

FY 2011-12 ANNUAL BUDGET



Old Gordon County Courthouse

**GORDON COUNTY,
GEORGIA**

FY 2011-12 ANNUAL BUDGET



BOARD OF COUNTY COMMISSIONERS

Judy W. Bailey, Chairman
Becky Hood, Vice Chairman
Alvin N. Long, Commissioner
G.W. "Duck" Townsend, Commissioner
Chad Steward, Commissioner

Randall Dowling, County Administrator

Al Leonard, Finance Director

Annette Berry, County Clerk

GORDON COUNTY, GEORGIA



Gordon County Board of Commissioners

(From Left to Right –Chad Steward, Becky Hood, Judy Bailey, and Alvin Long
G.W. “Duck” Townsend unavailable for photo)



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Boat Ramp at Vernon Brookshire Memorial Park



FY 2010-11 ACCOMPLISHMENTS

- 1) Completed the FY 2010-11 Road Improvement Program (approximately 35 miles of resurfacing, triple surface treatment, and LARP/LMIG) using county SPLOST and Georgia Department of Transportation funds.
- 2) Georgia Department of Transportation completed the Pole Cat Creek bridge replacement project, 2.65 miles of Craigtown Road resurfacing, and 1.45 miles of Newtown Church Road resurfacing using federal stimulus funds.
- 3) Georgia Department of Transportation completed the SR 53/McDaniel Station Road intersection improvement project using state funds.
- 4) Purchased various new equipment including a replacement vehicle for the EMA Department using grant funds, a replacement vehicle for the Fire Department, a replacement 60 inch commercial riding lawn mower and a replacement 54 inch commercial riding lawn mower for the Parks & Recreation Department, and a replacement right-of-way mowing tractor for the Public Works Department.
- 5) Began the new aerial fly-over project to replace the 2005 aerial maps for the Geographic Information System (GIS) Office.
- 6) Hired a public safety communication system consultant to guide the county through the FCC mandated narrow banding requirement prior to the January 2013 deadline, demonstrate how to improve the existing county-wide VHF radio system and its coverage area, and detail the merits and cost of eventually migrating to a 700/800 MHz digital radio system.
- 7) Upgraded the 911 Center's computer aided dispatch system.
- 8) Completed the courthouse plaza renovation project using SPLOST – 2005 funds.
- 9) Georgia Department of Natural Resources completed the construction of the boat ramp on the Oostanaula River at the county-owned Vernon Brookshire Memorial Park.
- 10) Accepted a \$500,000 federal Community Development Block Grant to construct a new facility for the Tallatoona Community Action Partnership, Inc.
- 11) Completed the demolition of the parking deck and received 14 responses from engineering firms that want to design the new parking deck.
- 12) Issued 31 single family home building permits, 43 mobile home permits, 3 commercial permits, and conducted 5 rezonings during calendar year 2010.
- 13) The Fire Department responded to 3,225 calls during calendar year 2010.
- 14) Received an award for excellence in financial reporting from the Government Finance Officers Association.

FY 2010-11 ACCOMPLISHMENTS

- 15) Kept the county's millage rate stable at 8.91 mills.
- 16) Prepared a SPLOST Strategic Plan for the upcoming SPLOST referendum scheduled for November 2011 and met with all the cities regarding their proposed SPLOST projects.
- 17) Prepared and submitted a list of county road improvement projects for inclusion in the state-wide TSPLOST referendum scheduled for August 2012.
- 18) Submitted local legislation and had the Georgia General Assembly create the Gordon County Public Facilities Authority to lower the cost of borrowing funds to build needed public projects.
- 19) Responded to a solicitation from USDA for the county to construct a new facility to house all federal, state, and local agricultural agencies under one roof.
- 20) Continued the monthly employee recognition program.
- 21) Assisted the cities with their current SPLOST projects and concerns.

GORDON COUNTY HISTORY

When Hernando Desoto marched through what is now eastern Gordon County in 1540, he found a rich land teeming with life. Rangel, a chronicler of the Spanish expedition through the Southeast, said this land was “one of the best and most abundant provinces” that was found. “In the barbacoas (corncribs) and fields there was a great quantity of maize and beans”, said Elvas, another chronicler. It was a charming and fertile land, with good cultivated fields stretching along the rivers. Gordon County was then the heart of what was called the Coosa chiefdom, which controlled a territory stretching from Tennessee to Alabama and dominated the native politics of Northwest Georgia. Desoto’s expedition changed all that, however. A smallpox epidemic brought by the Europeans decimated the native population, wiping out approximately 90 percent of the inhabitants. The survivors migrated southwest to escape the plague and became the tribe known today as the Creek Indians, abandoning Northwest Georgia to the Cherokee Indians.

The Cherokee Indians originally occupied all lands that would become Gordon County. The Gordon County area was home to New Echota, capital of the Cherokee Nation from 1825 to 1835. New Echota was the birthplace of the written Cherokee language and newspaper, the Cherokee Phoenix. Even while Cherokees remained on their homeland, the Georgia General Assembly enacted legislation in December 1830 that provided for surveying the Cherokee Nation and dividing it into sections, districts, and land lots. Subsequently, the Georgia legislature identified this entire area as “Cherokee County” (even though it never functioned as a county). An act of the General Assembly on December 3, 1832 divided the Cherokee lands into ten new counties - Cass (later renamed Bartow), Cherokee, Cobb, Floyd, Forsyth, Gilmer, Lumpkin, Murray, Paulding, and Union. Cherokee lands were distributed to whites in a land lottery, but the Georgia legislature temporarily prohibited whites from taking possession of lots on which Cherokees still lived.

It was not until December 29, 1835 that Georgia had an official basis for claiming the unceded Cherokee lands that included the future location of Gordon County. In the Treaty of New Echota, a faction of the Cherokees agreed to give up all Cherokee claims to land in Georgia, Alabama, Tennessee, and North Carolina and move west in return for \$5,000,000. Though a majority of Cherokees opposed the treaty and refused to leave, the United States and Georgia governments considered it binding. In 1838, U.S. Army troops rounded up the last of the 15,000 Cherokees in Georgia and forced them to march west in what came to be known as the infamous “Trail of Tears.”

Gordon County was created on February 13, 1850 by an act of the Georgia General Assembly. Gordon County was formed from portions of Cass County (later renamed Bartow County) and Floyd County. Gordon County’s original 1850 boundaries were changed numerous times between 1852 and 1877 during which time the Georgia legislature transferred portions of Cass (later Bartow), Floyd, Murray, Pickens, and Walker counties to Gordon County while transferring land from Gordon to Floyd and Murray counties.

Georgia’s 94th county as well as the City of Gordon located in Wilkinson County, Georgia were named for William Washington Gordon (1796-1842), the first Georgian to graduate from West Point Military Academy, the founder and president of Georgia’s first railroad, the Central Railroad and Banking Company, later known as the Central of Georgia Railroad,

GORDON COUNTY HISTORY

and grandfather to Girl Scouts founder Juliette Gordon Lowe. A monument that commemorates William Washington Gordon is located on Wright Square in Savannah. The monument was designed by architects Henry Van Brunt and Frank M. Howe and was completed in 1883.

The act creating Gordon County provided that an election of county officers would be held on the first Monday in February 1851, after which the new justices of the inferior court would be authorized to select a site for the county seat, purchase land, and contract for construction of county buildings. In the late 1840s a settlement, known as Dawsonville (named for the owner of an early general store), developed along the Western & Atlantic Railroad that was located in the area that would become Gordon County. Dawsonville was renamed Calhoun following the death of U.S. Senator John C. Calhoun in 1850. Rather than designate the location of the county seat, Gordon County's inferior court called an election to allow the voters to choose between Calhoun as the county seat or a site more centrally located in the county. Voters chose Calhoun so the inferior court designated Calhoun as the county seat in 1851. The Georgia General Assembly incorporated Calhoun as a city on January 12, 1852.



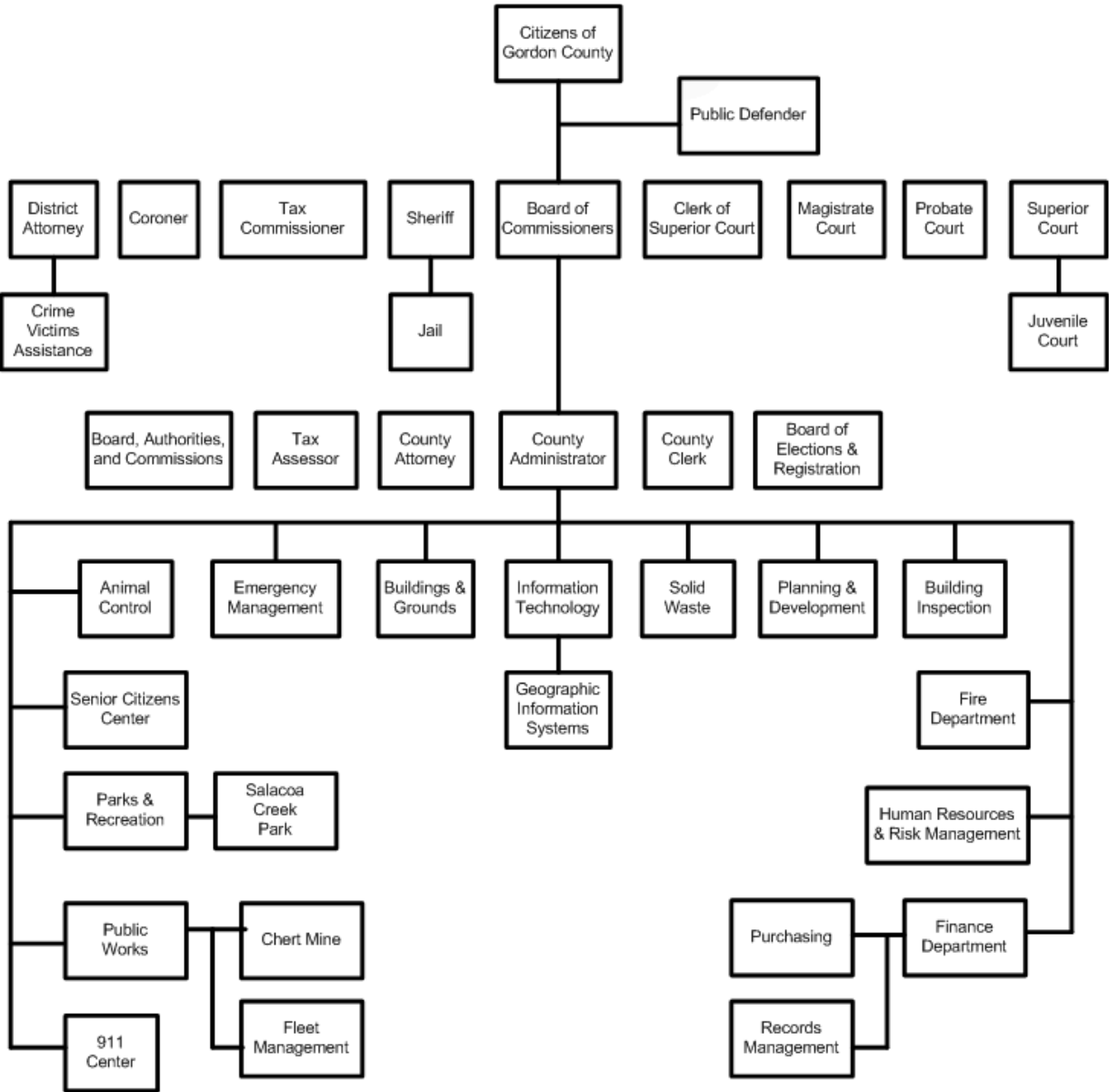
Gordon Monument in Savannah, GA

Gordon County constructed its first courthouse in 1852. The two story brick courthouse was destroyed by a severe storm in 1888. A new two story brick courthouse with a clock tower was built in 1889 and it lasted until it was torn down in 1961. The present courthouse was built in 1961.



William Washington Gordon

GORDON COUNTY ORGANIZATION





FY 2011-12 BUDGET CALENDAR

March 1, 2011	Budget instructions sent to department directors, elected officials, and outside agencies.
March 18, 2011	All budget information loaded into MUNIS by this date by the department directors and elected officials. Outside agencies submit their budget information to the Finance Director.
March 21 - 31, 2011	County Administrator and Finance Director meet with department directors, elected officials, and outside agencies to review and discuss their budget requests.
April 1 - 30, 2011	County Administrator and Finance Director compile all budget requests and other budget information to prepare the recommended budget.
May 4, 2011	Recommended budget submitted to the Board of Commissioners (during commission meeting). Copy of recommended budget displayed in the County Clerk's Office and Library for public review. Copy of recommended budget sent to the Calhoun Times.
May 5 - 27, 2011	Budget workshops with the Board of Commissioners and county staff to discuss the recommended budget.
May 4, 21, 25, & 28, 2011	Newspaper advertisement notifying the public that the recommended budget is available for review and the time and date of the budget public hearing.
June 7, 2011	Budget public hearing to obtain citizen comments (during commission meeting).
June 8, 11, & 15, 2011	Newspaper advertisement notifying the public that the recommended budget is available for review and the time and date of the adoption of the budget resolution.
June 21, 2011	Adoption of the budget resolution (during commission meeting).
July 1, 2011	FY 2011-12 budget in effect through June 30, 2012.



FY 2011-12 BUDGET RESOLUTION

WHEREAS, the county's fiscal year begins July 1 and ends June 30, and

WHEREAS, state law requires that each county operate under a balanced budget adopted by ordinance or resolution, and

WHEREAS, the annual budget can be amended during the fiscal year to adapt to changing governmental needs, and

WHEREAS, the county staff prepared a recommended balanced budget stating the anticipated revenues by source and expenditures by department for the proposed fiscal year, the current fiscal year, as well as the previous fiscal year, and

WHEREAS, the County Administrator submitted the recommended budget to the Board of County Commissioners on May 4, 2011, displayed a copy of the recommended budget in the County Clerk's Office for public review, and provided the Calhoun Times with a copy of the recommended budget, and

WHEREAS, county staff notified the public, through a newspaper advertisement, that the recommended budget is available for review in the County Clerk's Office and the time and day of the budget public hearing, and

WHEREAS, the Board of County Commissioners conducted a public hearing on June 7, 2011 to discuss the recommended budget, and

WHEREAS, county staff notified the public, through a newspaper advertisement, of the adoption of the budget resolution, and

WHEREAS, the Board of County Commissioners adopted the budget resolution on June 21, 2011 as follows:

General Fund Expenditures	\$29,714,371
Special Revenue Fund Expenditures	5,598,552
Enterprise Fund Expenditures	4,410,844
Capital Project Fund Expenditures	9,122,116
Less Interfund Transfers	<u>(4,924,697)</u>
Total Annual Budget	<u><u>\$43,921,186</u></u>

THEREFORE, BE IT RESOLVED, that the Gordon County Board of Commissioners hereby adopts the FY 2011-12 budget as provided herein.

So Resolved this 21st day of June 2011.

FY 2011-12 BUDGET RESOLUTION

GORDON COUNTY BOARD OF COMMISSIONERS

Judy W. Bailey, Chairman

Becky Hood, Vice Chairman

Alvin N. Long, Commissioner

G.W. "Duck" Townsend, Commissioner

Chad Steward, Commissioner



Gordon County Board of Commissioners

Board of Commissioners

Judy W. Bailey, Chairman
Becky Hood, Vice Chairman
Alvin Long, Commissioner
G.W. Townsend, Commissioner
Chad Steward, Commissioner

Randall G. Dowling, Administrator
rdowling@gordoncounty.org

Annette Berry, County Clerk
aberry@gordoncounty.org

TO: Board of County Commissioners

SUBJECT: Recommended FY 2011-12 Annual Budget

DATE: May 4, 2011

Presented herewith in accordance with section 36-81-(1-6) of the Official Code of Georgia Annotated is the recommended FY 2011-12 annual budget. This budget represents the recommended plan for providing needed county services for the upcoming fiscal year that begins July 1, 2011 and ends on June 30, 2012. The budget contains the collective input from all county department directors, elected officials, and outside agencies.

CURRENT LOCAL ECONOMIC CONDITIONS

The FY 2011-12 recommended budget was prepared during unfavorable economic times when the county's tax digest continues to decline, county revenues such as property taxes continue to decrease, the county's unemployment rate continues to be very high at 11.8% (February 2011), foreclosures of residential homes continue to be at unprecedented levels, and home building continues to be virtually non-existent (seven single family home permits issued since January 2011). These factors and others went into the preparation of this recommended budget which resulted in the following:

- Continued temporary employee benefit reductions including no cost-of-living allowances for the third year in a row (inflation was 1.6% for 2010), no employee longevity pay, five unpaid county holidays, no Christmas pay, a reduced 2.5% matching contribution to the retirement plan, and no sick leave payout.
- No new employees, projects, or programs.
- Elimination of seven full-time vacant positions and one part-time vacant position.
- Minimal travel expenses for travel that is required.
- No new vehicles.
- No changes to the employee health insurance plan or costs.
- No millage rate increase or decrease for 2011.
- Looking for ways to be more efficient and finding new revenue sources such as the IT Department conducting a county-wide telephone audit to find and disconnect unneeded telephone and fax lines and the Tax Assessor's Office conducting personal property audits of cell phone towers to find the anticipated new and more modern equipment and therefore additional tax revenue.

BUDGET MESSAGE

BUDGET OVERVIEW

The total all-fund recommended budget for FY 2011-12 is \$43,667,091, a decrease of 6.66% from the previous fiscal year's revised budget. The recommended budget is detailed by fund as follows:

GENERAL FUND - \$29,467,812, a decrease of 11.92% from the previous fiscal year's budget. However, the General Fund budget was balanced using \$813,741 from the Solid Waste Management Fund reserves, \$438,772 from the SPLOST – 2005 Fund reserves (this is the remaining proceeds from the new jail loan to pay for a part of the new jail's outstanding debt), \$214,907 from the Employee Health Insurance Fund reserves, and \$414,451 from the General Fund reserves for a total of \$1,881,871.

SPECIAL REVENUE FUNDS

Supplemental Juvenile Services Fund - \$7,969, a decrease of 6.01% from the previous fiscal year's budget.

Drug Abuse Treatment & Education Fund - \$79,130, a decrease of 13.50% from the previous fiscal year's budget.

Crime Victims Assistance Fund - \$118,317, a decrease of 5.42% from the previous fiscal year's budget.

Fire Fund - \$3,238,500, a decrease of 5.32% from the previous fiscal year's budget.

Jail Maintenance & Construction Fund - \$150,035, a decrease of 0.01% from the previous fiscal year's budget.

Employee Health Insurance Fund - \$266,584, no change from the previous fiscal year's budget.

Condemnation Fund - \$91,512, an increase of 143.38% from the previous fiscal year's budget.

E-911 Fund - \$1,608,969, a decrease of 7.56% from the previous fiscal year's budget.

Hotel/Motel Tax Fund - \$30,000, no change from the previous fiscal year's budget.

ENTERPRISE FUNDS

Chert Fund – \$118,603, a decrease of 18.48% from the previous fiscal year's budget.

Solid Waste Management Fund - \$4,292,241, an increase of 63.59% from the previous fiscal year's budget.

CAPITAL PROJECT FUNDS

SPLOST – Recreation Projects Fund - \$9,517, a decrease of 92.41% from the previous fiscal year's budget.

SPLOST – Road Projects Fund - \$130,793, a decrease of 55.14% from the previous fiscal year's budget.

SPLOST – 2005 Projects Fund - \$8,981,806, a decrease of 6.52% from the previous fiscal year's budget.

BUDGET MESSAGE

BUDGET OVERVIEW (continued)

INTERFUND TRANSFERS

Interfund transfers total \$4,924,697. These transfers include:

\$1,356,000 transferred from the SPLOST-2005 Projects Fund to the General Fund to pay for the 2011 Road Improvement Program (\$1,200,000) and three miles of road paving for the City of Calhoun (\$156,000) performed by the Public Works Department, an increase of 13% from the previous fiscal year's budget. Another \$438,772 transfer from this fund to the General Fund to pay for a part of the new jail's outstanding debt.

\$813,741 transferred from the Solid Waste Management Fund to the General Fund to balance this year's budget, no change from the previous fiscal year's budget.

\$150,000 transferred from the Jail Maintenance & Construction Fund to the General Fund to pay for a part of the county jail operations, no change from the previous fiscal year's budget.

\$370,000 transferred from the General Fund to the E-911 Fund to pay for a part of the 911 Center operations, a decrease of 30.69% from the previous fiscal year.

\$1,500,000 transferred from the General Fund to the Fire Fund to pay for a part of fire department operations, a decrease of 12.85% from the previous fiscal year's budget.

\$30,000 transferred from the General Fund to the Chert Fund to pay for a part of the chert mining operations, a decrease of 58.82% from the previous fiscal year's budget.

\$266,184 transferred from the Employee Health Insurance Fund to various other funds to pay a portion of those funds health insurance expenses including the 911 Fund (\$15,650), Fire Fund (\$32,697), General Fund (\$214,907), Chert Fund (\$977), and the Crime Victims Assistance Fund (\$1,953), no change from the previous fiscal year's budget.

MAJOR EXPENSES FOR FY 2011-12

Listed below are the major or new expenses that are being recommended for the upcoming fiscal year:

- Continuation of the contingency account to fund unforeseen events - \$50,000.
- Construction of walking trails at the Fort Wayne Civil War Historic Site using a federal TE grant from the Georgia Department of Transportation - \$210,000 and the completion of the new Tallatoona Community Action Partnership, Inc. facility using a Community Development Block Grant - \$469,500.
- Demolition of the old jail - \$240,000.

BUDGET MESSAGE

MAJOR EXPENSES FOR FY 2011-12 (continued)

- Debt service for the Sonoraville Recreation Complex's sports and site lighting system that was previously paid from SPLOST – Recreation Projects Fund - \$90,751. Since this SPLOST Fund will be depleted during the fiscal year, the General Fund will have to pay the debt service of \$99,000 each subsequent fiscal year until 2016.
- Purchase of needed items such as replacement servers to keep the county's IT equipment up-to-date - \$28,000.
- The Board of Elections & Voter Registration will conduct three elections during this fiscal year as opposed to four elections last fiscal year. Those three elections are the county-wide SPLOST referendum and the city elections in November 2011, city run-off elections in December 2011, and the Presidential Preference Primary in February 2012. In addition, postage expenses have increased to mail out 28,000 voter precinct cards because of redistricting - \$9,000.
- The Tax Assessor's Office will continue to conduct property parcel maintenance and begin cell tower personal property audits - \$50,000.
- Perform specific building repairs including replace carpet in the mobile unit at the George Chambers Resource Center, clean carpets at the DFACS facility, clean carpets, wax floors, and pressure wash the Mental Health facility, maintain the septic system at the old GSP post, replace the courthouse annex roof, and conduct general maintenance for 40+ county-owned facilities and maintenance contracts - \$167,000.
- Fund the annual maintenance agreement for the CODE RED emergency notification system - \$15,000, continue Phase II of the county-wide public safety communication system project - \$60,000, and add the weather warnings on the CODE RED system in lieu of maintaining the 21 weather warning sirens - \$7,500 per year. In addition, the EMA Department will receive GEMA grants totaling \$25,450 during this fiscal year to purchase various equipment.
- Conduct the annual Road Improvement Program consisting of about 25 miles of roads using \$1,200,000 in SPLOST – 2005 funds, the LMIG program using \$400,000 in Georgia Department of Transportation funds, and three miles of road improvements for the City of Calhoun using \$156,000 in SPLOST – 2005 funds for a total of \$1,756,000, a significant increase from the previous fiscal year. In addition, repair a building settling issue at the Public Works facility - \$25,000.
- Purchase one replacement treadmill for the Senior Citizens Center - \$1,500.

BUDGET MESSAGE

MAJOR EXPENSES FOR FY 2011-12 (continued)

- The ball fields in-fields are flat and need repairs at the Sonoraville Recreation Complex - \$10,000, the Dizzy Dean baseball tournament the county will host requires additional accidental insurance policy - \$3,000, pay the Dizzy Dean baseball tournament entry fee of \$31,500, and purchase a replacement 60 inch zero turn commercial riding lawn mower and a replacement paint striping machine for the Parks & Recreation Department - \$14,000.
- Fund the completion of the new aerial fly-over of the entire county to replace the 2005 maps - \$120,584 and purchase a replacement server and monitor for the Geographic Information System (GIS) Office - \$8,300.
- Continue to fund the Development Authority of Gordon County's annual debt service on a recently acquired industrial property located on U.S. 41 South - \$110,000.
- Replace the roof and air conditioner unit at the 911 Center - \$42,500.
- Group employee health insurance cost has increased in several departments because some employees changed their coverage from single to family coverage.
- Gasoline and diesel prices are projected to increase during the fiscal year and that line item has been adjusted accordingly in all affected departments.
- Utility expenses such as water, sewer, and electricity are projected to increase slightly during the fiscal year and those line items have been adjusted accordingly in all affected departments.

COUNTY ADMINISTRATOR'S CUTS

To keep the cost of the recommended budget down and to balance the budget using minimal use of reserves, the County Administrator has already reduced the recommended budget by \$570,633 by making the following cuts:

Superior Court (406)

Books and periodicals expenses were reduced \$200 to last year's level.

Clerk of Superior Court (408)

A requested increase of a part-time position to full-time status was eliminated - \$24,018, data processing, repair and maintenance to computer, and small equipment expenses for the Board of Equalization were eliminated - \$7,400, and office supplies expenses for the Board of Equalization were reduced \$4,500.

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S CUTS (continued)

Tax Commissioner (415)

Two full-time vacant clerk positions were eliminated - \$100,931 (salary and benefits).

Coroner (418)

Ambulance service expenses were reduced \$2,000 to last year's level, repair and maintenance for building expenses for replacement windows were eliminated - \$3,000, printing expenses were reduced \$200 to last year's level, travel expenses were reduced \$3,700, small equipment expenses were reduced \$1,900, two replacement vehicles were eliminated - \$50,000, and relocating the morgue to the Sheriff's evidence building was eliminated - \$20,000.

Sheriff's Office (420)

Repairs and maintenance to building expenses for the Major Crime Unit were eliminated - \$408, automotive/machinery supplies expenses were reduced \$3,500, and electricity expenses for the Major Crime Unit were eliminated - \$1,389.

Information Technology Department (411)

A requested part-time college intern position was eliminated - \$8,500, consulting expenses were reduced \$3,000, office supplies expenses were reduced \$500, operational supplies expenses were reduced \$500, and small equipment expenses were reduced \$2,000.

Tax Assessor (416)

One full-time vacant appraiser position was eliminated - \$39,939 (salary and benefits).

Buildings & Grounds (419)

Repairs and maintenance to building expenses were reduced \$55,000 that consisted of repairs to the old GSP, extension office, and livestock pavilion.

Emergency Management (423)

Repairs and maintenance to building expenses were reduced \$4,000, repairs and maintenance to machinery expenses were reduced \$7,000 that was allocated to repairs to the 21 weather warning sirens that are being replaced by CODE RED, rental of equipment expenses were reduced \$2,000, and education and training expenses were reduced \$500.

Animal Control (428)

A replacement vehicle was eliminated - \$25,000.

Public Works Department (431)

Two full-time vacant equipment operator positions were eliminated - \$89,970 (salary and benefits), bottled gas expenses were reduced \$2,000, and other supplies expenses were reduced \$750.

Fleet Management (435)

One full-time vacant mechanic position was eliminated - \$48,223 (salary and benefits).

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S CUTS (continued)

Planning & Development Department (438)

Advertising expenses were reduced \$2,000.

Parks & Recreation Department (454)

Small equipment expenses were reduced \$15,800 for a pressure washer, utility vehicle to drag the ball fields, and replacement windscreens for the tennis courts.

Outside Agencies

Prevent Child Abuse Gordon County, Inc.'s requested supplement was reduced \$270 to last year's level and the George Chambers Resource Center's requested supplement was reduced \$2,450 to last year's level.

Fire Department (207)

One full-time vacant firefighter position was eliminated - \$38,085 (salary and benefits).

LOOKING FORWARD TO FY 2012-13

Looking forward to the FY 2012-13 budget process, county staff is projecting another year of unfavorable but stable economic conditions which translates into stable county revenues and expenses, but with no increases. Therefore, no new programs, expansion of existing county programs, or the return of employee benefits are anticipated. Since Gordon County is in a strong financial condition with healthy but declining reserves, the county will be able to cope until the economy fully rebounds.

The preceding information is intended to provide the Board of Commissioners with a broad overview of the recommended budget, the major expenses that are contained in the budget, and specific information regarding what was cut from the original budget requests. Additional information will be presented during the budget workshops.

Respectfully submitted,



Randall Dowling
County Administrator



Gordon County Board of Commissioners

Board of Commissioners

Judy W. Bailey, Chairman
Becky Hood, Vice Chairman
Alvin Long, Commissioner
G.W. Townsend, Commissioner
Chad Steward, Commissioner

Randall G. Dowling, Administrator
rdowling@gordoncounty.org

Annette Berry, County Clerk
aberry@gordoncounty.org

TO: Board of County Commissioners

SUBJECT: Changes to the Recommended FY 2011-12 Annual Budget

DATE: June 7, 2011

The following changes have been made to the Recommended FY 2011-12 Annual Budget:

Revenue Changes

- 1) Real property tax revenue for the current year was decreased \$200,000 based on the preliminary tax digest received from the Tax Assessor's Office on June 3, 2011. In turn, the General Fund use of reserves was increased \$200,000.

Expenditure Changes

- 1) Volunteer firefighter pay in the Fire Fund was restored to last year's level, an increase from \$15,000 to \$22,536.
- 2) Buildings & Grounds Department's salary and benefit expenses were increased \$3,259 so an existing employee can be transferred from another county department to an opening in the Buildings & Grounds Department and keep the same pay rate (\$2,954 salary, \$74 retirement, \$231 FICA).
- 3) General contract labor expenses in the Public Defenders Office were increased \$2,300 due to higher than expected state health insurance costs.
- 4) Emergency Management's budget was increased \$16,000 to relocate and install the existing generator from the old jail to the EMA offices.
- 5) Capital outlay expenses in the Non-Departmental budget were increased \$225,000 to complete the Tallatoona CDBG project due to higher than expected bid results.

Total added to budget - \$254,095 which increased Fire Fund use of reserves and General Fund use of reserves.



GENERAL FUND

The General Fund is used to account for all financial transactions of a general nature which are not accounted for in other funds.

The General Fund is supported by revenues derived from taxes, licenses, permits, charges for services, fines, investments, and other sources. Services funded by the General Fund include general government, law enforcement and courts, and health and human services.

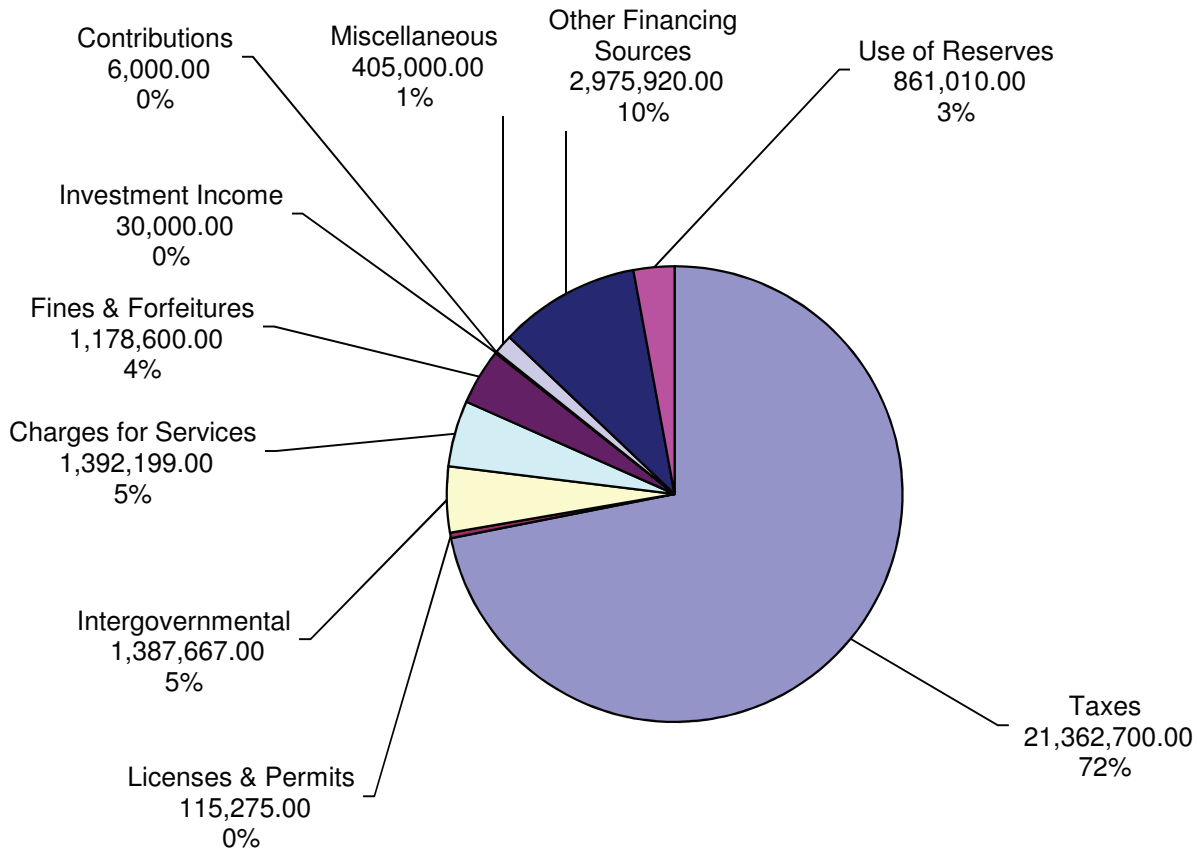
GENERAL FUND REVENUES

100

SUMMARY OF REVENUES

Page Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
18	Taxes	22,846,755.85	22,092,688.00	21,562,700.00	21,362,700.00	-3.30%
18	Licenses & Permits	127,134.68	115,375.00	115,275.00	115,275.00	-0.09%
18	Intergovernmental	423,734.94	3,320,783.00	1,387,667.00	1,387,667.00	-58.21%
19	Charges for Services	1,484,819.80	1,269,386.00	1,392,199.00	1,392,199.00	9.67%
20	Fines & Forfeitures	1,183,428.24	1,144,000.00	1,178,600.00	1,178,600.00	3.02%
20	Investment Income	42,429.84	35,000.00	30,000.00	30,000.00	-14.29%
20	Contributions	8,093.15	1,614,637.00	6,000.00	6,000.00	-99.63%
20	Miscellaneous	414,784.37	398,160.00	405,000.00	405,000.00	1.72%
20	Other Financing Sources	1,474,661.60	2,972,786.00	2,975,920.00	2,975,920.00	0.11%
21	Use of Reserves	-	494,000.00	414,451.00	861,010.00	74.29%
TOTAL GF REVENUES		28,005,842.47	33,456,815.00	29,467,812.00	29,714,371.00	-11.19%

FY 2011-12 Approved Budget



GENERAL FUND REVENUES

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TAXES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
100 311100	REAL PROPERTY-CURRENT YEAR	14,237,034.77	13,909,588.00	13,200,000.00	13,200,000.00	13,000,000.00
100 311120	TIMBER	9,883.11	9,500.00	9,500.00	9,500.00	9,500.00
100 311200	REAL PROPERTY-PRIOR YEAR	582,472.12	500,000.00	550,000.00	550,000.00	550,000.00
100 311310	MOTOR VEHICLE	1,089,745.40	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
100 311320	MOBILE HOME	39,826.50	41,000.00	41,000.00	41,000.00	41,000.00
100 311340	INTANGIBLE	160,732.88	150,000.00	150,000.00	150,000.00	150,000.00
100 311391	RAILROAD EQUIP ADVALOREM TAX	14,570.24	12,000.00	13,000.00	13,000.00	13,000.00
100 311392	HEAVY EQUIPMENT TAX	260.03	100.00	200.00	200.00	200.00
100 311420	MOBILE HOMES- PRIOR YEAR	5,242.54	10,000.00	5,000.00	5,000.00	5,000.00
100 311500	PROPERTY NOT ON DIGEST	224,585.14	75,000.00	100,000.00	100,000.00	100,000.00
100 311600	R/E TRANSFER	26,870.89	30,000.00	28,000.00	28,000.00	28,000.00
100 311750	FRANCHISE-CABLE TV	168,870.50	165,000.00	165,000.00	165,000.00	165,000.00
100 311790	FRANCHISE-OTHER	3,338.22	500.00	1,000.00	1,000.00	1,000.00
100 313101	LOST	5,730,373.27	5,600,000.00	5,700,000.00	5,700,000.00	5,700,000.00
100 314200	ALCOHOLIC BEVERAGE EXCISE	200,377.81	210,000.00	200,000.00	200,000.00	200,000.00
100 316300	FINANCIAL INSTITUTIONS	78,016.00	65,000.00	70,000.00	70,000.00	70,000.00
100 319110	INTEREST/PENALTY/FIFA	274,556.43	215,000.00	230,000.00	230,000.00	230,000.00
TOTAL TAXES		22,846,755.85	22,092,688.00	21,562,700.00	21,562,700.00	21,362,700.00

LICENSES & PERMITS

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
100 321110	LICENSES-BEER/WINE	32,000.00	32,500.00	32,000.00	32,000.00	32,000.00
100 321111	APPLICATION FEES-BEER/WINE	1,250.00	1,350.00	1,250.00	1,250.00	1,250.00
100 321701	LICENSES-JUNK,SCRAP,SALVAGE	25.00	25.00	25.00	25.00	25.00
100 322110	INSPECTION FEES	92,059.68	80,000.00	80,000.00	80,000.00	80,000.00
100 322931	LAND DISTURBING PERMITS	1,800.00	1,500.00	2,000.00	2,000.00	2,000.00
TOTAL LICENSES & PERMITS		127,134.68	115,375.00	115,275.00	115,275.00	115,275.00

INTERGOVERNMENTAL

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
100 331111	NATIONAL FOREST SERV LAW ENF	8,527.73	9,000.00	9,000.00	9,000.00	9,000.00
100 331316	NPS	-	1,350,000.00	-	-	-
100 333000	FED GOV-PMT IN LIEU TAXES	263,263.74	135,000.00	250,000.00	250,000.00	250,000.00
100 334113	SECTION 5311 GRANT	77,873.00	70,000.00	80,000.00	80,000.00	80,000.00
100 334114	GEMA PERFORMANCE PAR	2,467.63	-	13,250.00	13,250.00	13,250.00
100 334117	CASA	18,048.04	18,000.00	18,000.00	18,000.00	18,000.00
100 334119	STATE JUDGES GRANT-JUVENILE CT	35,373.60	35,000.00	35,000.00	35,000.00	35,000.00
100 334123	GEMA	18,181.20	32,021.00	12,200.00	12,200.00	12,200.00
100 334126	FEMA GRANT	-	15,000.00	-	-	-
100 334322	GA DOT- LARP	-	588,266.00	400,000.00	400,000.00	400,000.00
100 334324	FED STIMULUS-JUV. COURT	-	15,000.00	-	-	-
100 334325	FED STIMULUS-SUPERIOR COURT	-	53,496.00	9,217.00	9,217.00	9,217.00
100 334326	FED STIMULUS-SOLAR FARM	-	300,000.00	-	-	-
100 334327	DCA-CDBG GRANT	-	500,000.00	361,000.00	361,000.00	361,000.00
100 334330	VARIOUS GRANTS	-	200,000.00	200,000.00	200,000.00	200,000.00
TOTAL INTERGOVERNMENTAL		423,734.94	3,320,783.00	1,387,667.00	1,387,667.00	1,387,667.00

GENERAL FUND REVENUES

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CHARGES FOR SERVICES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
100 341100	COURT COSTS,FEES, AND CHARGES	143,786.07	125,000.00	130,000.00	130,000.00	130,000.00
100 341105	VITAL RECORDS-PROBATE COURT	30,732.50	15,000.00	20,000.00	20,000.00	20,000.00
100 341121	PRE-TRIAL DIVERSION FEES	5,700.00	5,000.00	5,000.00	5,000.00	5,000.00
100 341200	RECORDING FEES	118,639.26	115,000.00	115,000.00	115,000.00	115,000.00
100 341310	ZONING & VARIANCE FEES	2,350.00	2,000.00	2,000.00	2,000.00	2,000.00
100 341335	PLAT REVIEW FEES	50.00	150.00	150.00	150.00	150.00
100 341390	OTHER	20,380.47	10,000.00	7,500.00	7,500.00	7,500.00
100 341392	GORDON COUNTY SCHOOLS	42,207.00	42,207.00	42,207.00	42,207.00	42,207.00
100 341393	CITY OF RESACA-POLICE PROTECT	66,666.64	100,000.00	100,000.00	100,000.00	100,000.00
100 341400	PRINTING & DUPLICATING SERV	4,041.31	3,000.00	3,000.00	3,000.00	3,000.00
100 341910	ELECTION QUALIFYING FEES	1,603.00	-	6,692.00	6,692.00	6,692.00
100 341911	ELECTIONS-CITIES REIMBURSEMENT	7,307.53	-	-	-	-
100 341940	COMMISSIONS ON TAX COLLECTIONS	451,843.30	455,000.00	455,000.00	455,000.00	455,000.00
100 341943	SOC SEC INCENTIVE PMTS-JAIL	7,800.00	5,000.00	5,000.00	5,000.00	5,000.00
100 341950	RESTITUTION	3,029.65	2,500.00	2,500.00	2,500.00	2,500.00
100 341965	COMMISSIONS-VENDING MACH	894.37	850.00	850.00	850.00	850.00
100 342120	ACCIDENT REPORTS-SHERIFF	215.00	150.00	200.00	200.00	200.00
100 342121	INCIDENT REPORTS-SHERIFF	274.00	100.00	150.00	150.00	150.00
100 342122	SERVING LEGAL PAPERS,ETC-SHER	5,684.00	4,000.00	5,000.00	5,000.00	5,000.00
100 342125	CRIMINAL HISTORIES-SHERIFF	4,490.00	3,000.00	4,000.00	4,000.00	4,000.00
100 342126	SEX OFFENDER	100.00	-	200.00	200.00	200.00
100 342331	INMATE HOUSING FEES-STATE	241,753.00	75,000.00	200,000.00	200,000.00	200,000.00
100 342332	INMATE HOUSING FEE-LOCAL	75,455.00	80,000.00	75,000.00	75,000.00	75,000.00
100 343100	STREET REPAIRS	2,726.33	2,000.00	2,000.00	2,000.00	2,000.00
100 343901	SALE OF PIPE,LUMBER,ETC	6,830.23	5,000.00	5,000.00	5,000.00	5,000.00
100 343903	SALE OF SCRAP STEEL	1,846.38	1,000.00	1,200.00	1,200.00	1,200.00
100 345500	ANIMAL CONTROL FEES	20,047.90	15,000.00	15,000.00	15,000.00	15,000.00
100 345800	CHILD SUPPORT FEES	7,596.00	7,000.00	7,000.00	7,000.00	7,000.00
100 346127	SHERIFF-MISCELLANEOUS CHA	1,898.39	26,329.00	-	-	-
100 346901	INDIGENT APPLIC FEE - CLK	500.50	-	1,500.00	1,500.00	1,500.00
100 347201	CAMPING FEES-SALACOA	11,623.00	11,000.00	11,000.00	11,000.00	11,000.00
100 347202	FISHING FEES-SALACOA	4,310.00	3,000.00	3,000.00	3,000.00	3,000.00
100 347203	SWIMMING FEES - SALACOA	10,432.53	7,000.00	7,000.00	7,000.00	7,000.00
100 347204	BOAT RENTAL - SALACOA	149.53	500.00	250.00	250.00	250.00
100 347401	GATE FEES	41,179.42	22,000.00	25,000.00	25,000.00	25,000.00
100 347600	PROGRAM FEES	78,429.21	72,000.00	75,000.00	75,000.00	75,000.00
100 347601	PROGRAM FEES- SALACOA	200.00	-	200.00	200.00	200.00
100 347901	CONCESSIONS REVENUE	41,858.92	40,000.00	40,000.00	40,000.00	40,000.00
100 347902	PICTURES	3,008.33	3,500.00	3,500.00	3,500.00	3,500.00
100 347904	ADV REV-REC PROMO SIGNS	1,625.00	1,000.00	1,000.00	1,000.00	1,000.00
100 347905	COMMUNITY ROOM RENTAL	15,443.77	10,000.00	15,000.00	15,000.00	15,000.00
100 349300	BAD CHECK FEES	112.26	100.00	100.00	100.00	100.00
TOTAL CHARGES FOR SERVICES		1,484,819.80	1,269,386.00	1,392,199.00	1,392,199.00	1,392,199.00

GENERAL FUND REVENUES

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FINES AND FORFEITURES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
100 351110	SUPERIOR	281,954.66	270,000.00	270,000.00	270,000.00	270,000.00
100 351130	MAGISTRATE	119,050.37	130,000.00	135,000.00	135,000.00	135,000.00
100 351150	JUVENILE	3,848.25	4,000.00	3,600.00	3,600.00	3,600.00
100 351170	PROBATE COURT	754,802.86	720,000.00	750,000.00	750,000.00	750,000.00
100 352100	BOND	23,772.10	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL FINES AND FORFEITURES		1,183,428.24	1,144,000.00	1,178,600.00	1,178,600.00	1,178,600.00

INVESTMENT INCOME

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
100 361000	INTEREST REVENUES	42,429.84	35,000.00	30,000.00	30,000.00	30,000.00
TOTAL INVESTMENT INCOME		42,429.84	35,000.00	30,000.00	30,000.00	30,000.00

CONTRIBUTIONS

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
100 370004	CONTRIBUTIONS-RECREATION	7,153.15	7,000.00	5,000.00	5,000.00	5,000.00
100 370006	TPL	-	1,506,637.00	-	-	-
100 370007	CWPT	-	100,000.00	-	-	-
100 370010	CONTRIBUTIONS-VARIOUS	940.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL CONTRIBUTIONS		8,093.15	1,614,637.00	6,000.00	6,000.00	6,000.00

MISCELLANEOUS

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
100 382002	RENT-CELL TOWER	25,251.03	22,000.00	23,000.00	23,000.00	23,000.00
100 382004	RENT-DFACS BUILDING	316,036.71	315,000.00	316,000.00	316,000.00	316,000.00
100 389002	TELEPHONE COMMISSIONS-SHERIFF	46,501.67	45,000.00	45,000.00	45,000.00	45,000.00
100 389003	COMMISSARY COMMISSIONS-JAIL	26,994.96	15,000.00	20,000.00	20,000.00	20,000.00
100 389099	MISCELLANEOUS	-	1,160.00	1,000.00	1,000.00	1,000.00
TOTAL MISCELLANEOUS		414,784.37	398,160.00	405,000.00	405,000.00	405,000.00

OTHER FINANCING SOURCES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
100 391002	OPER. TRANS FROM SPLOST-2005	1,356,296.91	1,783,138.00	1,794,772.00	1,794,772.00	1,794,772.00
100 391005	OPERATING TRANS IN-LANDFILL EN	-	813,741.00	813,741.00	813,741.00	813,741.00
100 391008	OPERATING TRANSFERS IN-HEALTH	-	214,907.00	214,907.00	214,907.00	214,907.00
100 391100	OPERATING TRANSFERS IN-OTHER	100,000.00	150,000.00	150,000.00	150,000.00	150,000.00
100 392100	SALE OF GENERAL FIXED ASSETS	17,822.00	11,000.00	2,500.00	2,500.00	2,500.00
100 392200	COMPENSATION FOR LOSS OF GFA	542.69	-	-	-	-
TOTAL OTHER FINANCING SOURCES		1,474,661.60	2,972,786.00	2,975,920.00	2,975,920.00	2,975,920.00

GENERAL FUND REVENUES

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USE OF RESERVES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
	USE OF RESERVES	-	494,000.00	946,999.00	414,451.00	861,010.00
TOTAL USE OF RESERVES		-	494,000.00	946,999.00	414,451.00	861,010.00

TOTAL GENERAL FUND REVENUES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
TOTAL GF REVENUES		28,005,842.47	33,456,815.00	30,000,360.00	29,467,812.00	29,714,371.00



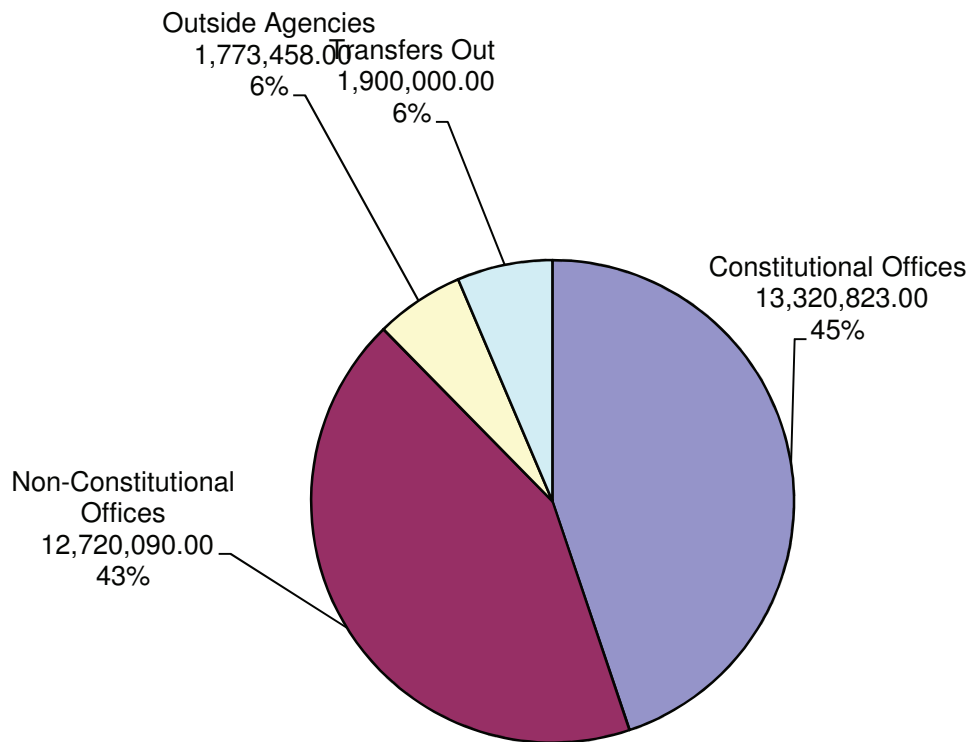
GENERAL FUND EXPENDITURES

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SUMMARY OF EXPENDITURES

Page Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
23	Constitutional Offices	12,794,840.50	13,534,027.00	13,320,823.00	13,320,823.00	-1.58%
24	Non-Constitutional Offices	10,512,193.92	15,834,176.00	12,473,531.00	12,720,090.00	-19.67%
25	Outside Agencies	1,734,630.28	1,760,769.00	1,773,458.00	1,773,458.00	0.72%
25	Transfers Out	2,724,678.00	2,327,843.00	1,900,000.00	1,900,000.00	-18.38%
TOTAL GF EXPENDITURES		27,766,342.70	33,456,815.00	29,467,812.00	29,714,371.00	-11.19%

FY 2011-12 Approved Budget



GENERAL FUND EXPENDITURES

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CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
26-28	Probate Court	345,153.01	357,643.00	358,403.00	358,403.00	0.21%
29-31	Juvenile Court	499,548.36	538,927.00	522,763.00	522,763.00	-3.00%
32-34	Superior Court	307,848.50	435,183.00	365,133.00	365,133.00	-16.10%
35-37	Magistrate Court	496,301.41	528,961.00	516,945.00	516,945.00	-2.27%
38-40	Clerk of Superior Court	590,876.80	627,044.00	674,436.00	674,436.00	7.56%
41-43	District Attorney	320,858.46	325,656.00	326,243.00	326,243.00	0.18%
44-46	Tax Commissioner	774,131.69	863,928.00	777,146.00	777,146.00	-10.05%
47-49	Coroner	68,551.21	77,662.00	80,847.00	80,847.00	4.10%
50-53	Sheriff's Office	4,958,456.11	5,165,922.00	5,217,421.00	5,217,421.00	1.00%
54-57	County Jail	4,433,114.95	4,613,101.00	4,481,486.00	4,481,486.00	-2.85%
TOTAL CONSTITUTIONAL OFFICES		12,794,840.50	13,534,027.00	13,320,823.00	13,320,823.00	-1.58%

GENERAL FUND EXPENDITURES

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NON-CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
58-60	Non-Departmental	1,105,548.66	5,440,474.00	2,285,090.00	2,510,090.00	-53.86%
61-63	Bd. of County Commissioners	133,433.29	149,517.00	164,999.00	164,999.00	10.35%
64-66	County Attorney	131,367.69	127,855.00	127,664.00	127,664.00	-0.15%
67-69	County Clerk	78,560.88	76,281.00	76,577.00	76,577.00	0.39%
70-72	Human Resources	186,386.62	190,863.00	188,474.00	188,474.00	-1.25%
73-75	Finance Department	558,056.14	591,874.00	586,607.00	586,607.00	-0.89%
76-78	Information Technology Dept.	217,460.94	240,431.00	267,162.00	267,162.00	11.12%
79-81	County Administrator	164,514.14	168,676.00	168,787.00	168,787.00	0.07%
82-84	Bd. of Election & Voter Reg.	168,737.37	198,817.00	176,739.00	176,739.00	-11.10%
85-87	Tax Assessor	767,367.01	717,991.00	598,632.00	598,632.00	-16.62%
88-90	Extension Service	130,975.10	140,128.00	141,081.00	141,081.00	0.68%
91-94	Buildings & Grounds Dept.	629,387.44	620,180.00	623,672.00	626,931.00	1.09%
95-98	Emergency Management	246,475.22	273,785.00	299,908.00	315,908.00	15.39%
99-101	Building Inspection Dept.	187,585.10	193,872.00	194,790.00	194,790.00	0.47%
102-104	Planning and Zoning Comm.	2,995.15	6,442.00	5,868.00	5,868.00	-8.91%
105-107	NW Ga Livestock Pavilion	8,737.75	9,650.00	12,200.00	12,200.00	26.42%
108-111	Animal Control	215,971.09	221,674.00	225,043.00	225,043.00	1.52%
112-115	Public Works Department	3,536,937.78	4,238,704.00	4,077,138.00	4,077,138.00	-3.81%
116-118	Fleet Management	411,738.04	429,399.00	381,761.00	381,761.00	-11.09%
119-121	Public Defenders Office	204,421.43	195,794.00	202,258.00	204,558.00	4.48%
122-124	Historic Preservation Comm.	6,906.55	8,127.00	6,078.00	6,078.00	-25.21%
125-127	Planning & Development Dept.	92,786.11	114,323.00	89,339.00	89,339.00	-21.85%
128-130	Senior Citizens Center	103,244.97	109,274.00	112,052.00	112,052.00	2.54%
131-133	Salacoa Creek Park	129,517.66	135,933.00	126,358.00	126,358.00	-7.04%
134-136	Parks & Recreation Dept.	1,008,918.65	1,075,533.00	1,119,381.00	1,119,381.00	4.08%
138-140	Geographic Information Office	84,163.14	158,579.00	215,873.00	215,873.00	36.13%
TOTAL NON-CONSTITUTIONAL		10,512,193.92	15,834,176.00	12,473,531.00	12,720,090.00	-19.67%

GENERAL FUND EXPENDITURES

100

OUTSIDE AGENCIES

Page Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
141-145	Health Department	445,341.96	405,262.00	405,262.00	405,262.00	0.00%
141-145	School Nurse Program	75,000.00	68,250.00	68,250.00	68,250.00	0.00%
141-145	Ambulance Service	291,000.01	291,000.00	291,000.00	291,000.00	0.00%
141-145	Georgia State Patrol	-	3,450.00	3,450.00	3,450.00	0.00%
141-145	Meals on Wheels	3,600.00	3,276.00	3,276.00	3,276.00	0.00%
141-145	DFACS	49,299.96	44,563.00	44,563.00	44,563.00	0.00%
141-145	Calhoun Recreation	338,215.00	348,361.00	358,812.00	358,812.00	3.00%
141-145	Arts Council	5,000.00	4,550.00	4,550.00	4,550.00	0.00%
141-145	Fair Association	5,000.00	4,550.00	4,550.00	4,550.00	0.00%
141-145	Library	215,854.66	229,936.00	227,174.00	227,174.00	-1.20%
141-145	Georgia Forestry Commission	4,376.00	10,941.00	10,941.00	10,941.00	0.00%
141-145	DNR-WRD	980.80	1,200.00	1,200.00	1,200.00	0.00%
141-145	GC Development Authority	55,000.00	110,000.00	110,000.00	110,000.00	0.00%
141-145	Airport Authority	100,633.92	88,281.00	88,281.00	88,281.00	0.00%
141-145	VAC	10,900.00	9,919.00	9,919.00	9,919.00	0.00%
141-145	Prevent Child Abuse GC, Inc.	3,000.00	2,730.00	2,730.00	2,730.00	0.00%
141-145	Winners Club	5,000.00	4,550.00	4,550.00	4,550.00	0.00%
141-145	G. Chambers Resource Ctr.	5,000.00	4,550.00	4,550.00	4,550.00	0.00%
141-145	5311 Transportation Program	121,427.97	125,400.00	130,400.00	130,400.00	3.99%
TOTAL OUTSIDE AGENCIES		1,734,630.28	1,760,769.00	1,773,458.00	1,773,458.00	0.72%

TRANSFERS OUT

Page Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
-	E-911 Fund	626,985.00	533,837.00	370,000.00	370,000.00	-30.69%
-	Fire Fund	2,010,743.00	1,721,156.00	1,500,000.00	1,500,000.00	-12.85%
-	Chert Fund	86,950.00	72,850.00	30,000.00	30,000.00	-58.82%
TOTAL TRANSFERS OUT		2,724,678.00	2,327,843.00	1,900,000.00	1,900,000.00	-18.38%

TOTAL GENERAL FUND EXPENDITURES

	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
TOTAL GF EXPENDITURES		27,766,342.70	33,456,815.00	29,467,812.00	29,714,371.00	-11.19%



GENERAL FUND

Departmental Budgets of the
Constitutional Offices,
Non-Constitutional Offices,
& Outside Agencies

DEPARTMENT PROFILE

The voters elect the Judge of the Probate Court for four year terms. The Probate Court is responsible for probating wills, appointing guardians of minors and incompetent persons, issuing marriage licenses, performing marriage ceremonies, and issuing firearm, fireworks, and explosive permits. In addition, this elected office is also responsible for recording birth, death, and marriage certificates as the state appointed custodian of vital records for the county, hearing misdemeanor traffic cases, game and fish cases, and drug cases, and collecting county and state traffic fines. This elected official also administers oaths to public officers, files, approves, and records bonds of public officers, and administers estate matters.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Probate Court Judge (Elected)	1	1	1
Administrative Assistant	1	1	1
Clerk	1	1	1
Probation Supervisor	2	2	2
TOTAL POSITIONS	5	5	5

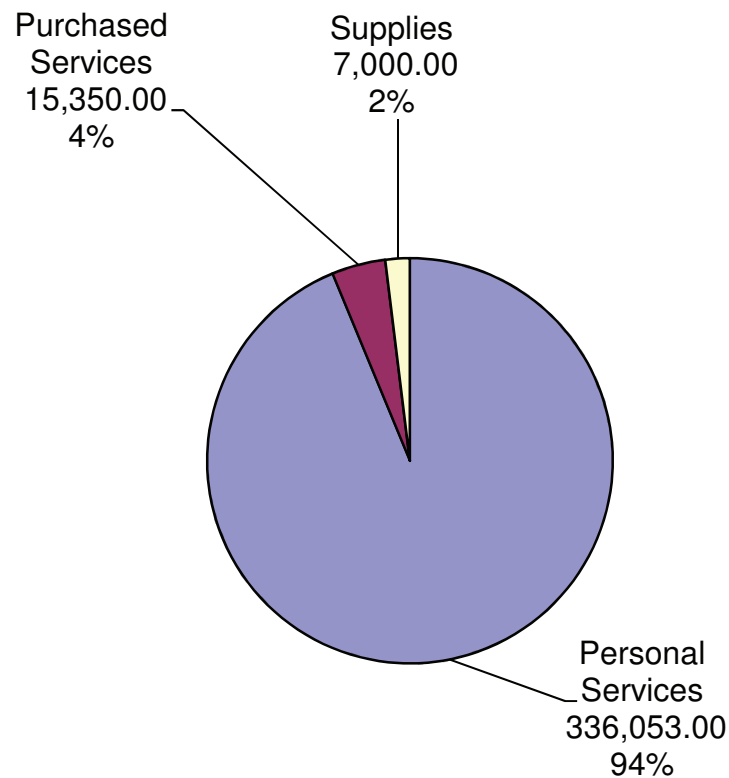
FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	330,332.84	335,297.00	336,053.00	336,053.00	0.23%
Purchased Services	9,504.32	15,350.00	15,350.00	15,350.00	0.00%
Supplies	5,315.85	6,996.00	7,000.00	7,000.00	0.06%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	345,153.01	357,643.00	358,403.00	358,403.00	0.21%

FY 2011-12 Approved Budget



PROBATE COURT

404

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

404	511100	REGULAR EMPLOYEES SALARIES	132,849.19	237,610.00	237,609.00	237,609.00
404	511101	REGULAR HOURLY EMPLOYEES	88,692.16	-	-	-
404	511400	VACATION PAY	8,642.93	-	-	-
404	511500	SICK PAY	4,873.60	-	-	-
404	511600	HOLIDAY PAY	4,555.54	-	-	-
404	511700	LONGEVITY PAY	720.00	-	-	-
404	511900	OTHER PAY	430.16	-	-	-
404	512100	GROUP INSURANCE	66,598.47	76,464.00	76,466.00	76,466.00
404	512200	FICA CONTRIBUTIONS	18,265.19	18,178.00	18,448.00	18,448.00
404	512400	RETIREMENT CONTRIBUTIONS	4,705.60	3,045.00	3,530.00	3,530.00
TOTAL PERSONAL SERVICES			330,332.84	335,297.00	336,053.00	336,053.00

PURCHASED SERVICES

404	521305	DATA PROCESSING	400.00	-	-	-
404	522230	R&M-MACHINERY	-	500.00	500.00	500.00
404	522260	R&M-FURNITURE & FIXTURES	-	300.00	300.00	300.00
404	522320	RENTAL OF EQUIPMENT & VEHICLES	3,794.98	3,500.00	3,500.00	3,500.00
404	523201	COMM.-TELEPHONE	1,222.41	2,500.00	2,500.00	2,500.00
404	523220	COMM.-POSTAGE	795.20	1,400.00	1,400.00	1,400.00
404	523400	PRINTING AND BINDING	415.03	2,000.00	2,000.00	2,000.00
404	523500	TRAVEL	2,051.70	1,600.00	1,600.00	1,600.00
404	523601	DUES	300.00	450.00	450.00	450.00
404	523602	WITNESS FEES	75.00	600.00	600.00	600.00
404	523700	EDUCATION AND TRAINING	450.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			9,504.32	15,350.00	15,350.00	15,350.00

SUPPLIES

404	531101	OFFICE SUPPLIES	3,256.69	3,100.00	3,100.00	3,100.00
404	531110	OPERATIONAL SUPPLIES	338.51	700.00	700.00	700.00
404	531400	BOOKS AND PERIODICALS	276.45	500.00	500.00	500.00
404	531600	SMALL EQUIPMENT	730.71	2,000.00	2,000.00	2,000.00
404	531700	OTHER SUPPLIES	713.49	696.00	700.00	700.00
TOTAL SUPPLIES			5,315.85	6,996.00	7,000.00	7,000.00

CAPITAL OUTLAY

			-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-

TOTAL PROBATE COURT			345,153.01	357,643.00	358,403.00	358,403.00
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DEPARTMENT PROFILE

The four Superior Court Judges appoint the Judge of the Juvenile Court that is a branch of the Superior Court for a four year term. The Juvenile Court is responsible for hearing juvenile delinquency cases, child abuse and negligent cases, and juvenile traffic offense cases. In addition, the Judge of the Juvenile Court is the chairman of the Child Abuse Protocol, which is an organization that attempts to have all child abuse cases reported and prosecuted. This court also administers CASA, (Court Appointed Special Advocate) which is a state and privately funded organization of private volunteer citizens appointed by the Juvenile Court Judge who monitors, evaluates, and provides reports about a child's case.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Juvenile Court Judge (Part-time)	1	1	1
Court Administrator	1	1	1
Senior Probation Officer	1	1	1
Probation Officer	1	1	1
Clerk	2	2	2
Deputy Clerk For CASA (Part-time)	1	1	1
TOTAL POSITIONS	7	7	7

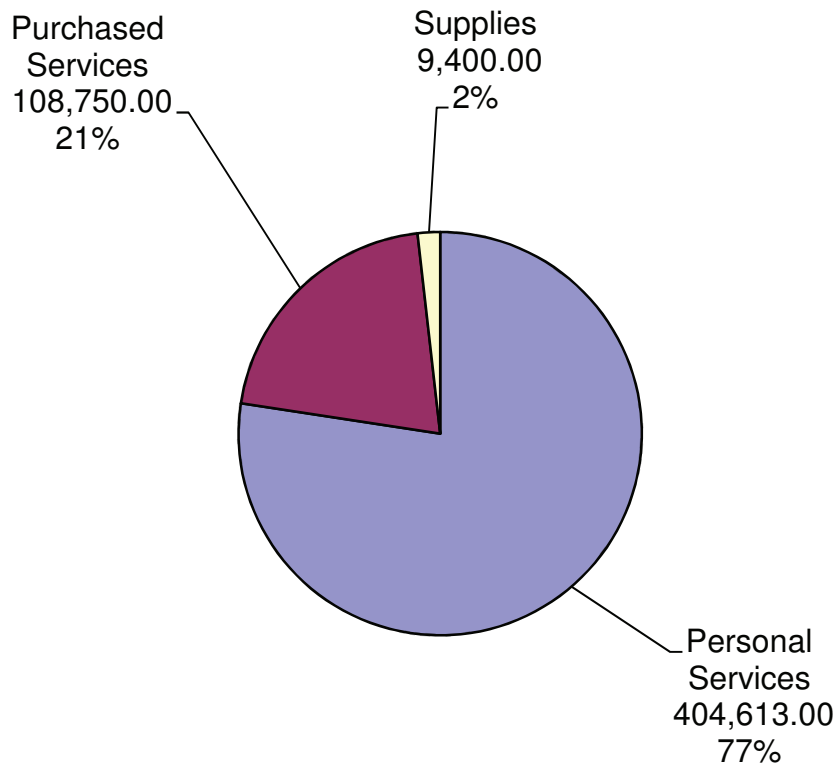
FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	390,837.03	393,627.00	404,613.00	404,613.00	2.79%
Purchased Services	103,605.54	110,400.00	108,750.00	108,750.00	-1.49%
Supplies	5,105.79	19,900.00	9,400.00	9,400.00	-52.76%
Capital Outlay	-	15,000.00	-	-	-100.00%
TOTAL EXPENDITURES	499,548.36	538,927.00	522,763.00	522,763.00	-3.00%

FY 2011-12 Approved Budget



JUVENILE COURT

405

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

405	511100	REGULAR EMPLOYEES SALARIES	272,807.38	292,445.00	292,445.00	292,445.00	292,445.00
405	511400	VACATION PAY	11,016.66	-	-	-	-
405	511500	SICK PAY	5,229.68	-	-	-	-
405	511600	HOLIDAY PAY	6,812.67	-	-	-	-
405	511700	LONGEVITY PAY	1,290.00	-	-	-	-
405	511900	OTHER PAY	663.00	-	-	-	-
405	512100	GROUP INSURANCE	65,583.74	74,126.00	83,924.00	83,924.00	83,924.00
405	512200	FICA CONTRIBUTIONS	22,640.07	22,372.00	22,790.00	22,790.00	22,790.00
405	512400	RETIREMENT CONTRIBUTIONS	4,793.83	4,684.00	5,454.00	5,454.00	5,454.00
TOTAL PERSONAL SERVICES			390,837.03	393,627.00	404,613.00	404,613.00	404,613.00

PURCHASED SERVICES

405	521206	ATTORNEY-INDIGENT	59,203.96	60,000.00	60,000.00	60,000.00	60,000.00
405	521220	MEDICAL	4,250.00	2,000.00	2,000.00	2,000.00	2,000.00
405	521301	COURT REPORTING	3,611.52	5,000.00	5,000.00	5,000.00	5,000.00
405	521302	INTERPRETING	5,260.30	5,000.00	5,000.00	5,000.00	5,000.00
405	522230	R&M-MACHINERY	73.62	750.00	750.00	750.00	750.00
405	522250	R&M-VEHICLES	25.56	1,150.00	500.00	500.00	500.00
405	522320	RENTAL OF EQUIPMENT & VEHICLES	1,926.36	2,500.00	2,500.00	2,500.00	2,500.00
405	523201	COMM.-TELEPHONE	2,668.04	3,100.00	3,100.00	3,100.00	3,100.00
405	523220	COMM.-POSTAGE	2,259.39	2,500.00	2,500.00	2,500.00	2,500.00
405	523300	ADVERTISING	-	600.00	600.00	600.00	600.00
405	523400	PRINTING AND BINDING	1,076.90	1,100.00	1,100.00	1,100.00	1,100.00
405	523500	TRAVEL	2,924.31	3,500.00	3,000.00	3,000.00	3,000.00
405	523540	TRAVEL-CASA	1,200.58	2,000.00	1,500.00	1,500.00	1,500.00
405	523601	DUES	550.00	700.00	700.00	700.00	700.00
405	523602	WITNESS FEES	200.00	1,000.00	1,000.00	1,000.00	1,000.00
405	523700	EDUCATION AND TRAINING	375.00	1,500.00	1,500.00	1,500.00	1,500.00
405	523902	CONTRACT LABOR-GENERAL	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
TOTAL PURCHASED SERVICES			103,605.54	110,400.00	108,750.00	108,750.00	108,750.00

SUPPLIES

405	531101	OFFICE SUPPLIES	1,986.40	2,000.00	2,000.00	2,000.00	2,000.00
405	531110	OPERATIONAL SUPPLIES	1,321.08	1,500.00	1,500.00	1,500.00	1,500.00
405	531116	OPER. SUPPLIES-COMM SERV/WRK DETAIL	251.94	1,000.00	1,000.00	1,000.00	1,000.00
405	531270	GASOLINE/DIESEL	443.87	1,500.00	1,000.00	1,000.00	1,000.00
405	531400	BOOKS AND PERIODICALS	496.14	800.00	800.00	800.00	800.00
405	531600	SMALL EQUIPMENT	-	12,000.00	2,000.00	2,000.00	2,000.00
405	531703	SPECIAL GEAR	-	100.00	100.00	100.00	100.00
405	531709	OTHER SUPPLIES-CASA	606.36	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			5,105.79	19,900.00	9,400.00	9,400.00	9,400.00

CAPITAL OUTLAY

405	542501	STIM CO	-	15,000.00	-	-	-
TOTAL CAPITAL OUTLAY			-	15,000.00	-	-	-

TOTAL JUVENILE COURT			499,548.36	538,927.00	522,763.00	522,763.00	522,763.00
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Gordon County Courthouse



DEPARTMENT PROFILE

The Superior Court, in the Cherokee Judicial Circuit that consists of Bartow and Gordon Counties, is the highest ranking court in the county with original and general trial jurisdiction. This court has original, exclusive, or concurrent jurisdiction of all civil and criminal cases. Specifically, the Superior Court has exclusive jurisdiction in felony and domestic relations cases, cases concerning title to land, adoptions except for such authority granted to juvenile courts, and equity cases. The Superior Court judges also conduct probation revocation hearings and validate voter approved bond issues. The Superior Court possesses appellate jurisdiction from judgments of the Probate and Magistrate Courts and this court is empowered to exercise general supervision over all inferior courts and to review and correct their judgments. Gordon County has four Superior Court judges elected to four year terms.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Superior Court Judge (Elected)	4	4	4
Court Reporter (Part-time)	4	4	4
Judicial Assistant (Full-time)	1	1	1
Law Library Clerk (Full-time)	1	1	1
Law Clerk (Grant Funded)	-	1	1
Typist (Part-time)	4	4	4
Bailiff (Part-time per diem)	8	8	8
TOTAL POSITIONS	22	23	23

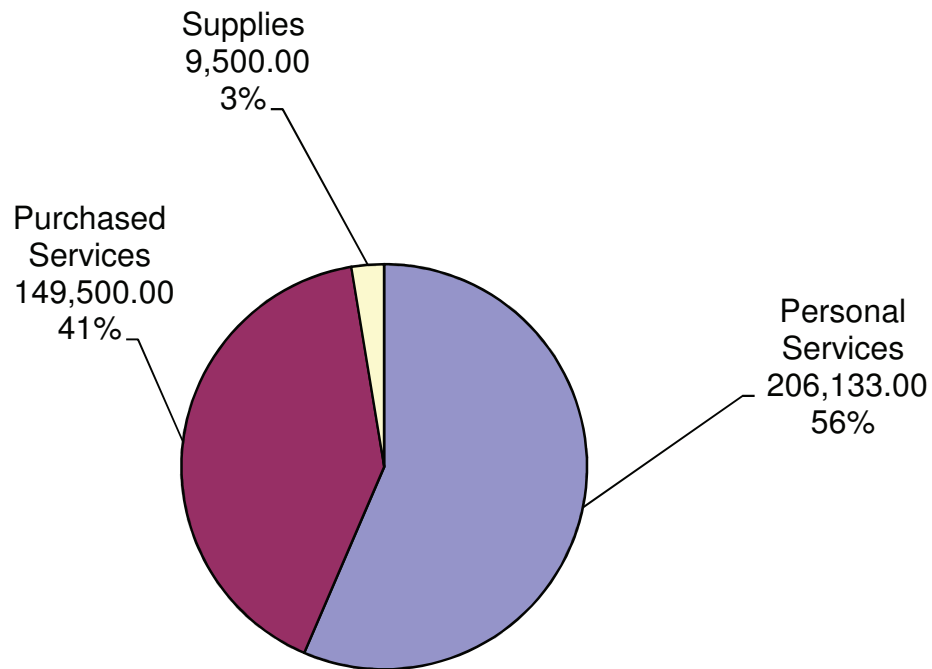
FY 2011-12 BUDGET HIGHLIGHTS

- Personal services expenses have decreased because the full-time law clerk position funded by a federal grant is ending.
- Continuation of the GPS inmate monitoring program in lieu of incarceration - \$10,000.
- Continuation of the drug court program - \$1,500.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	168,432.11	261,933.00	206,133.00	206,133.00	-21.30%
Purchased Services	123,891.93	163,750.00	149,500.00	149,500.00	-8.70%
Supplies	15,524.46	9,500.00	9,500.00	9,500.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	307,848.50	435,183.00	365,133.00	365,133.00	-16.10%

FY 2011-12 Approved Budget



SUPERIOR COURT

406

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

406	511100	REGULAR EMPLOYEES SALARIES	139,897.39	158,017.00	158,016.00	158,016.00	158,016.00
406	511100	REGULAR EMP SAL - FED STIMULUS GRANT	-	53,496.00	6,486.00	6,486.00	6,486.00
406	511110	PART-TIME SALARIES	25.00	-	-	-	-
406	511400	VACATION - FED STIMULUS GRANT	-	-	751.00	751.00	751.00
406	511900	OTHER PAY	11,649.44	-	-	-	-
406	512100	GROUP INS	-	31,800.00	21,611.00	21,611.00	21,611.00
406	512100	GROUP INS - FED STIMULUS GRANT	-	-	1,243.00	1,243.00	1,243.00
406	512200	FICA CONTRIBUTIONS	11,934.16	12,089.00	12,089.00	12,089.00	12,089.00
406	512200	FICA CONT - FED STIMULUS GRANT	-	-	567.00	567.00	567.00
406	512400	RETIREMENT CONTRIBUTIONS	4,926.12	6,531.00	5,200.00	5,200.00	5,200.00
406	512400	RETIREMENT CONT - FED STIMULUS GRANT	-	-	170.00	170.00	170.00
TOTAL PERSONAL SERVICES			168,432.11	261,933.00	206,133.00	206,133.00	206,133.00

PURCHASED SERVICES

406	521301	COURT REPORTING	6,122.16	14,000.00	12,000.00	12,000.00	12,000.00
406	521302	INTERPRETING	5,295.00	6,000.00	5,500.00	5,500.00	5,500.00
406	521307	CAPITAL MURDER CASE	2,500.00	-	-	-	-
406	522230	R&M-MACHINERY	195.00	500.00	500.00	500.00	500.00
406	522320	RENT EQUIPMENT AND VEH	1,428.00	4,500.00	4,500.00	4,500.00	4,500.00
406	523055	GPS INMATE MONITORING PROGRAM	5,190.00	15,000.00	10,000.00	10,000.00	10,000.00
406	523201	COMM.-TELEPHONE	4,792.39	4,300.00	5,300.00	5,300.00	5,300.00
406	523220	COMM.-POSTAGE	887.20	950.00	1,100.00	1,100.00	1,100.00
406	523601	DUES	596.00	1,500.00	1,500.00	1,500.00	1,500.00
406	523602	WITNESS FEES	4,667.18	7,000.00	6,000.00	6,000.00	6,000.00
406	523611	GRAND JURY FEES	14,250.00	14,000.00	14,500.00	14,500.00	14,500.00
406	523612	TRAVERSE JURY FEES	75,450.00	95,000.00	85,000.00	85,000.00	85,000.00
406	523615	JURY COMMISSIONER FEES	2,100.00	-	2,100.00	2,100.00	2,100.00
406	523700	EDUCATION AND TRAINING	419.00	1,000.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			123,891.93	163,750.00	149,500.00	149,500.00	149,500.00

SUPPLIES

406	531101	OFFICE SUPPLIES	1,143.24	2,250.00	2,250.00	2,250.00	2,250.00
406	531102	OFFICE SUPPLIES-COURT REPORTER	1,366.62	2,000.00	2,000.00	2,000.00	2,000.00
406	531110	OPERATIONAL SUPPLIES	1,263.40	1,500.00	1,500.00	1,500.00	1,500.00
406	531400	BOOKS AND PERIODICALS	-	400.00	600.00	400.00	400.00
406	531600	SMALL EQUIPMENT	10,052.47	1,000.00	1,000.00	1,000.00	1,000.00
406	531602	SMALL EQUIPMENT-DRUG COURT	1,299.39	1,500.00	1,500.00	1,500.00	1,500.00
406	531700	OTHER SUPPLIES	399.34	450.00	450.00	450.00	450.00
406	531701	UNIFORMS	-	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			15,524.46	9,500.00	9,700.00	9,500.00	9,500.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL SUPERIOR COURT			307,848.50	435,183.00	365,333.00	365,133.00	365,133.00
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DEPARTMENT PROFILE

The voters elect the Chief Magistrate of the Magistrate Court for four year terms. The Magistrate Court has criminal and civil jurisdictions. The **criminal** jurisdiction's responsibilities include issuing arrest and search warrants as well as good behavior bonds, conducting first appearance, setting bonds, extradition, committal, and warrant application hearings, presiding over and conducting trials for county ordinance violations, misdemeanor bad check, criminal trespass, alcohol beverage violations involving persons under 21 years of age, shoplifting, and possession of marijuana less than one ounce. The **civil** jurisdiction's responsibilities include the trial and adjudication of civil claims for \$15,000 or less, dispossessory and distress warrant proceedings, abandoned motor vehicles, foreclosures, and garnishments.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Chief Magistrate (Elected)	1	1	1
Assistant Magistrate	1	1	1
Assistant Magistrate (Part-time)	2	2	2
Constable	1	1	1
Constable (Part-time)	1	1	1
Clerk	3	3	3
Clerk (Part-time)	1	1	1
TOTAL POSITIONS	10	10	10

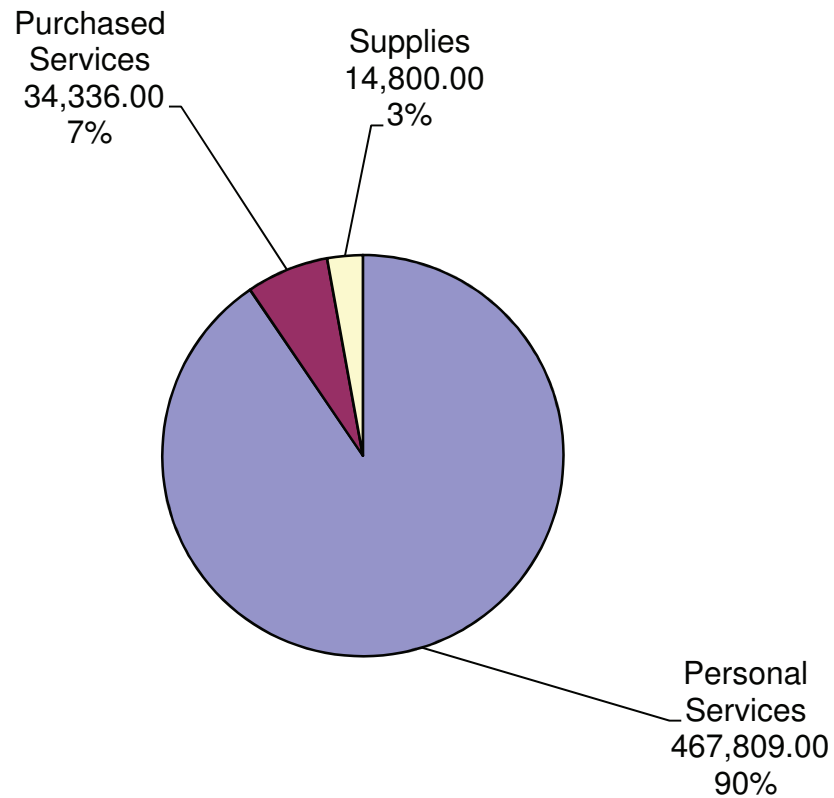
FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	461,809.00	472,011.00	467,809.00	467,809.00	-0.89%
Purchased Services	23,931.67	36,450.00	34,336.00	34,336.00	-5.80%
Supplies	10,560.74	20,500.00	14,800.00	14,800.00	-27.80%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	496,301.41	528,961.00	516,945.00	516,945.00	-2.27%

FY 2011-12 Approved Budget



MAGISTRATE COURT

407

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

407	511100	REGULAR EMPLOYEES SALARIES	129,127.15	334,276.00	331,992.00	331,992.00	331,992.00
407	511101	REGULAR HOURLY EMPLOYEES	160,742.49	-	-	-	-
407	511110	PART-TIME SALARIES	26,115.34	-	-	-	-
407	511300	OVERTIME	1,938.40	1,200.00	-	-	-
407	511400	VACATION PAY	7,895.40	-	-	-	-
407	511500	SICK PAY	2,754.19	-	-	-	-
407	511600	HOLIDAY PAY	5,984.86	-	-	-	-
407	511700	LONGEVITY PAY	1,020.00	-	-	-	-
407	511900	OTHER PAY	5,377.80	-	-	-	-
407	512100	GROUP INSURANCE	89,411.78	103,509.00	103,512.00	103,512.00	103,512.00
407	512200	FICA CONTRIBUTIONS	25,766.84	25,664.00	25,888.00	25,888.00	25,888.00
407	512400	RETIREMENT CONTRIBUTIONS	5,674.75	7,362.00	6,417.00	6,417.00	6,417.00
TOTAL PERSONAL SERVICES			461,809.00	472,011.00	467,809.00	467,809.00	467,809.00

PURCHASED SERVICES

407	521301	COURT REPORTING	-	500.00	-	-	-
407	521302	INTERPRETING	1,227.58	2,000.00	1,500.00	1,500.00	1,500.00
407	521305	DATA PROCESSING	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00
407	522230	R&M MACHINERY	-	500.00	-	-	-
407	522250	R&M-VEHICLES	1,223.52	1,200.00	1,200.00	1,200.00	1,200.00
407	522270	R&M-COMPUTERS	-	1,000.00	500.00	500.00	500.00
407	522320	RENTAL OF EQUIPMENT & VEHICLES	1,814.29	2,250.00	2,250.00	2,250.00	2,250.00
407	523201	COMM.-TELEPHONE	4,072.51	5,400.00	6,036.00	6,036.00	6,036.00
407	523220	COMM.-POSTAGE	2,078.83	3,000.00	3,000.00	3,000.00	3,000.00
407	523300	ADVERTISING	-	300.00	100.00	100.00	100.00
407	523400	PRINTING AND BINDING	808.47	2,500.00	2,500.00	2,500.00	2,500.00
407	523500	TRAVEL	5,071.47	6,000.00	6,000.00	6,000.00	6,000.00
407	523601	DUES	550.00	800.00	500.00	500.00	500.00
407	523602	WITNESS FEES	25.00	500.00	250.00	250.00	250.00
407	523700	EDUCATION AND TRAINING	1,060.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			23,931.67	36,450.00	34,336.00	34,336.00	34,336.00

SUPPLIES

407	531101	OFFICE SUPPLIES	2,314.26	3,500.00	3,500.00	3,500.00	3,500.00
407	531110	OPERATIONAL SUPPLIES	1,035.25	6,000.00	1,500.00	1,500.00	1,500.00
407	531270	GASOLINE/DIESEL	4,088.77	6,000.00	6,000.00	6,000.00	6,000.00
407	531400	BOOKS AND PERIODICALS	587.52	700.00	1,000.00	1,000.00	1,000.00
407	531600	SMALL EQUIPMENT	1,438.95	3,000.00	1,500.00	1,500.00	1,500.00
407	531700	OTHER SUPPLIES	365.00	400.00	400.00	400.00	400.00
407	531701	UNIFORMS	730.99	900.00	900.00	900.00	900.00
TOTAL SUPPLIES			10,560.74	20,500.00	14,800.00	14,800.00	14,800.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL MAGISTRATE COURT			496,301.41	528,961.00	516,945.00	516,945.00	516,945.00
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DEPARTMENT PROFILE

The Clerk of Superior Court is elected by the voters for four year terms. The Clerk of the Superior Court is responsible for maintaining court records, recording real estate transactions such as warranty deeds, quit claim deeds, security deeds, assignments, right-of-way deeds, easements, and property plats. In addition, this elected official is also responsible for recording fi fas, military discharges, trade names, and UCCs (Uniform Commercial Code), collecting probation fines, child support payments, and property transfer taxes. This department is also responsible for filing criminal cases and maintaining criminal warrants, filing civil cases such as divorces/annulments, adoptions, name changes, habeas corpus cases, suits for damages, garnishments, and repossessions. Lastly, this department also issues notary appointments, jury management, keeps election ballots for the statutory time limit of two years, and assists the general public with obtaining various court records. During 2011, the Georgia General Assembly assigned this elected office with the duties of providing administrative support to the Board of Equalization that was previously in the Tax Assessor's Office.

STAFFING PLAN

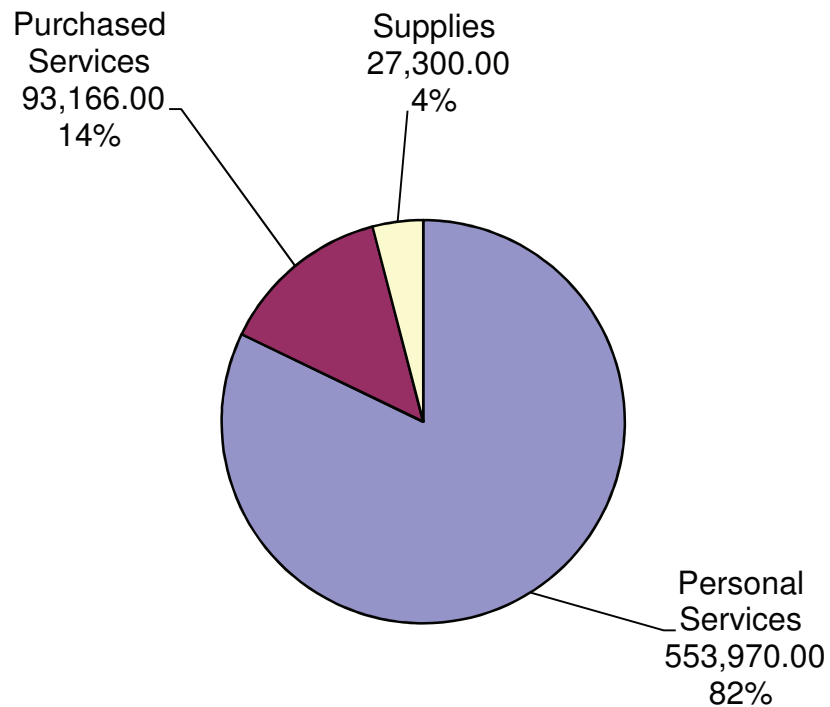
Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Clerk of Court (Elected)	1	1	1
Clerk	8	8	8
Clerk (Part-time)	2	2	2
Intern (Part-time)	1	1	1
TOTAL POSITIONS	12	12	12

FY 2011-12 BUDGET HIGHLIGHTS

- Regular employee salary expenses have increased due to the Board of Equalization duties and expenses were transferred from the Tax Assessor's Office to this office in accordance with a new state law - \$31,200 for per diems.
- Postage, advertising, printing, travel, education and training, and office supplies expenses have increased because the Board of Equalization was transferred from the Tax Assessor's Office to this office - \$21,250.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	510,158.00	519,144.00	553,970.00	553,970.00	6.71%
Purchased Services	66,286.39	79,600.00	93,166.00	93,166.00	17.04%
Supplies	14,432.41	28,300.00	27,300.00	27,300.00	-3.53%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	590,876.80	627,044.00	674,436.00	674,436.00	7.56%

FY 2011-12 Approved Budget

CLERK OF SUPERIOR COURT

408

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

408	511100	REGULAR EMPLOYEES SALARIES	97,829.59	350,371.00	381,565.00	381,565.00	381,565.00
408	511101	REGULAR HOURLY EMPLOYEES	209,266.59	-	-	-	-
408	511110	PART-TIME SALARIES	24,114.88	-	-	-	-
408	511300	OVERTIME	266.72	1,200.00	1,200.00	1,200.00	1,200.00
408	511400	VACATION PAY	12,603.29	-	-	-	-
408	511500	SICK PAY	4,739.30	-	-	-	-
408	511600	HOLIDAY PAY	7,276.16	-	-	-	-
408	511700	LONGEVITY PAY	1,695.00	-	-	-	-
408	511900	OTHER PAY	-	-	24,018.00	-	-
408	512100	GROUP INSURANCE	118,138.27	135,675.00	135,680.00	135,680.00	135,680.00
408	512200	FICA CONTRIBUTIONS	26,900.09	26,896.00	29,726.00	29,726.00	29,726.00
408	512400	RETIREMENT CONTRIBUTIONS	7,328.11	5,002.00	5,799.00	5,799.00	5,799.00
TOTAL PERSONAL SERVICES			510,158.00	519,144.00	577,988.00	553,970.00	553,970.00

PURCHASED SERVICES

408	510001	PROFESSIONAL SERVICES	13,406.25	15,000.00	12,000.00	12,000.00	12,000.00
408	521305	DATA PROCESSING	18,866.25	26,400.00	23,000.00	23,000.00	23,000.00
408	521305	DATA PROCESSING - BOE	-	-	2,400.00	-	-
408	522270	R&M-COMPUTERS	550.29	2,100.00	2,100.00	2,100.00	2,100.00
408	522270	R&M-COMPUTERS - BOE	-	-	1,000.00	-	-
408	522320	RENTAL OF EQUIPMENT & VEHICLES	6,065.79	6,800.00	6,700.00	6,700.00	6,700.00
408	523201	COMM.-TELEPHONE	3,833.00	3,800.00	4,116.00	4,116.00	4,116.00
408	523220	COMM.-POSTAGE	8,936.98	8,000.00	9,000.00	9,000.00	9,000.00
408	523220	COMM.-POSTAGE - BOE	-	-	16,000.00	16,000.00	16,000.00
408	523300	ADVERTISING	-	100.00	100.00	100.00	100.00
408	523300	ADVERTISING - BOE	-	-	500.00	500.00	500.00
408	523400	PRINTING AND BINDING	9,667.53	12,000.00	10,000.00	10,000.00	10,000.00
408	523400	PRINTING AND BINDING - BOE	-	-	2,500.00	2,500.00	2,500.00
408	523500	TRAVEL	3,495.30	3,500.00	3,500.00	3,500.00	3,500.00
408	523500	TRAVEL - BOE	-	-	500.00	500.00	500.00
408	523601	DUES	570.00	900.00	900.00	900.00	900.00
408	523700	EDUCATION AND TRAINING	895.00	1,000.00	1,000.00	1,000.00	1,000.00
408	523700	EDUCATION AND TRAINING - BOE	-	-	1,250.00	1,250.00	1,250.00
TOTAL PURCHASED SERVICES			66,286.39	79,600.00	96,566.00	93,166.00	93,166.00

SUPPLIES

408	531101	OFFICE SUPPLIES	5,413.49	9,000.00	9,000.00	9,000.00	9,000.00
408	531101	OFFICE SUPPLIES - BOE	-	-	5,000.00	500.00	500.00
408	531110	OPERATIONAL SUPPLIES	1,159.98	1,000.00	800.00	800.00	800.00
408	531400	BOOKS AND PERIODICALS	3,827.78	12,000.00	12,000.00	12,000.00	12,000.00
408	531600	SMALL EQUIPMENT	4,031.16	6,300.00	5,000.00	5,000.00	5,000.00
408	531600	SMALL EQUIPMENT - BOE	-	-	4,000.00	-	-
TOTAL SUPPLIES			14,432.41	28,300.00	35,800.00	27,300.00	27,300.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL CLERK OF SUPERIOR COURT			590,876.80	627,044.00	710,354.00	674,436.00	674,436.00
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DEPARTMENT PROFILE

The District Attorney is elected by the voters of the Cherokee Judicial Circuit that consists of Bartow and Gordon Counties for four year terms. The District Attorney represents the state in all criminal cases in Superior Court and in all cases taken up from the Superior Court to the Court of Appeals and the Supreme Court. The District Attorney advises grand juries in relation to matters of law, prepares indictments or presentments when requested by the grand jury, prosecutes all indictable offenses, prosecutes or defends any civil action in which the state is interested, argues criminal cases on appeal, and assists the attorney general when certain prosecutions are moved to a U.S. District Court. The District Attorney also supervises the county's Crime Victims Assistance Program.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
District Attorney (Elected)	1	1	1
Assistant Attorney	7	7	7
Investigator	1	1	1
Secretary	3	3	3
TOTAL POSITIONS	12	12	12

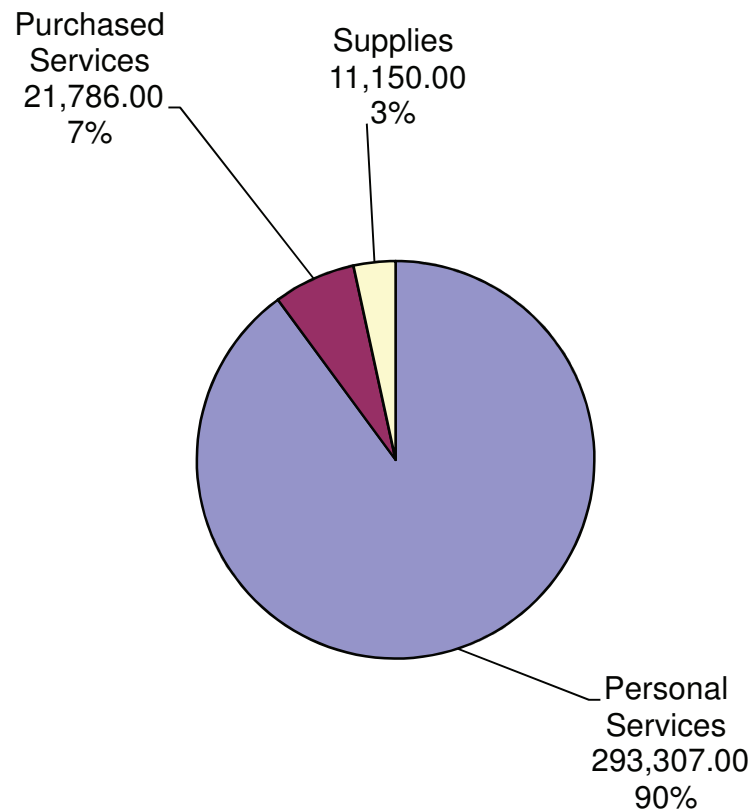
FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	292,616.21	292,856.00	293,307.00	293,307.00	0.15%
Purchased Services	16,831.01	20,800.00	21,786.00	21,786.00	4.74%
Supplies	11,411.24	12,000.00	11,150.00	11,150.00	-7.08%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	320,858.46	325,656.00	326,243.00	326,243.00	0.18%

FY 2011-12 Approved Budget



DISTRICT ATTORNEY

409

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

409	511100	REGULAR EMPLOYEES SALARIES	136,831.96	220,628.00	220,627.00	220,627.00
409	511101	REGULAR HOURLY EMPLOYEES	78,792.57	-	-	-
409	511110	PART-TIME SALARIES	450.00	-	-	-
409	511400	VACATION PAY	2,289.12	-	-	-
409	511500	SICK PAY	1,698.37	-	-	-
409	511600	HOLIDAY PAY	2,645.12	-	-	-
409	511700	LONGEVITY PAY	240.00	-	-	-
409	512100	GROUP INSURANCE	41,202.75	44,139.00	44,141.00	44,141.00
409	512200	FICA CONTRIBUTIONS	16,922.64	17,546.00	17,707.00	17,707.00
409	512400	RETIREMENT CONTRIBUTIONS	11,543.68	10,543.00	10,832.00	10,832.00
TOTAL PERSONAL SERVICES			292,616.21	292,856.00	293,307.00	293,307.00

PURCHASED SERVICES

409	521301	COURT REPORTING	-	500.00	300.00	300.00
409	522230	R&M-MACHINERY	-	500.00	500.00	500.00
409	522250	R&M-VEHICLES	3,900.45	150.00	200.00	200.00
409	522270	R&M-COMPUTERS	79.50	300.00	300.00	300.00
409	522320	RENTAL OF EQUIPMENT & VEHICLES	2,614.96	3,600.00	3,600.00	3,600.00
409	523201	COMM.-TELEPHONE	2,809.06	2,500.00	3,636.00	3,636.00
409	523220	COMM.-POSTAGE	3,897.04	3,000.00	3,000.00	3,000.00
409	523300	ADVERTISING	10.00	300.00	300.00	300.00
409	523400	PRINTING AND BINDING	1,855.05	2,500.00	2,500.00	2,500.00
409	523500	TRAVEL	-	500.00	500.00	500.00
409	523601	DUES	728.00	1,200.00	1,200.00	1,200.00
409	523602	WITNESS FEES	368.20	5,000.00	5,000.00	5,000.00
409	523700	EDUCATION AND TRAINING	568.75	750.00	750.00	750.00
TOTAL PURCHASED SERVICES			16,831.01	20,800.00	21,786.00	21,786.00

SUPPLIES

409	531101	OFFICE SUPPLIES	4,305.93	4,200.00	3,800.00	3,800.00
409	531110	OPERATIONAL SUPPLIES	329.43	500.00	400.00	400.00
409	531270	GASOLINE/DIESEL	990.70	1,500.00	1,500.00	1,500.00
409	531400	BOOKS AND PERIODICALS	1,352.02	2,200.00	2,200.00	2,200.00
409	531600	SMALL EQUIPMENT	3,904.52	2,850.00	2,500.00	2,500.00
409	531700	OTHER SUPPLIES	528.64	750.00	750.00	750.00
TOTAL SUPPLIES			11,411.24	12,000.00	11,150.00	11,150.00

CAPITAL OUTLAY

			-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-

TOTAL DISTRICT ATTORNEY			320,858.46	325,656.00	326,243.00	326,243.00
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DEPARTMENT PROFILE

The Tax Commissioner is elected by the voters for four year terms. The Tax Commissioner is responsible for preparing the annual tax digest, mailing out approximately 28,000 property tax bills and 90,000 motor vehicle tag pre-bills to county residents, and collecting all county, County Board of Education, and state property taxes. This elected official is also responsible for receiving property tax exemption applications, issuing executions against delinquent taxpayers, selling county and city motor vehicle license plates, transferring vehicle titles, and issuing county and city mobile home decals. The Tax Commissioner has a satellite office in Plainville to sell motor vehicle license plate tags.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Tax Commissioner (Elected)	1	1	1
Senior Clerk	1	1	1
Deputy Clerk	1	1	1
Clerk	11	11	9
Bookkeeper	1	1	1
TOTAL POSITIONS	15	15	13

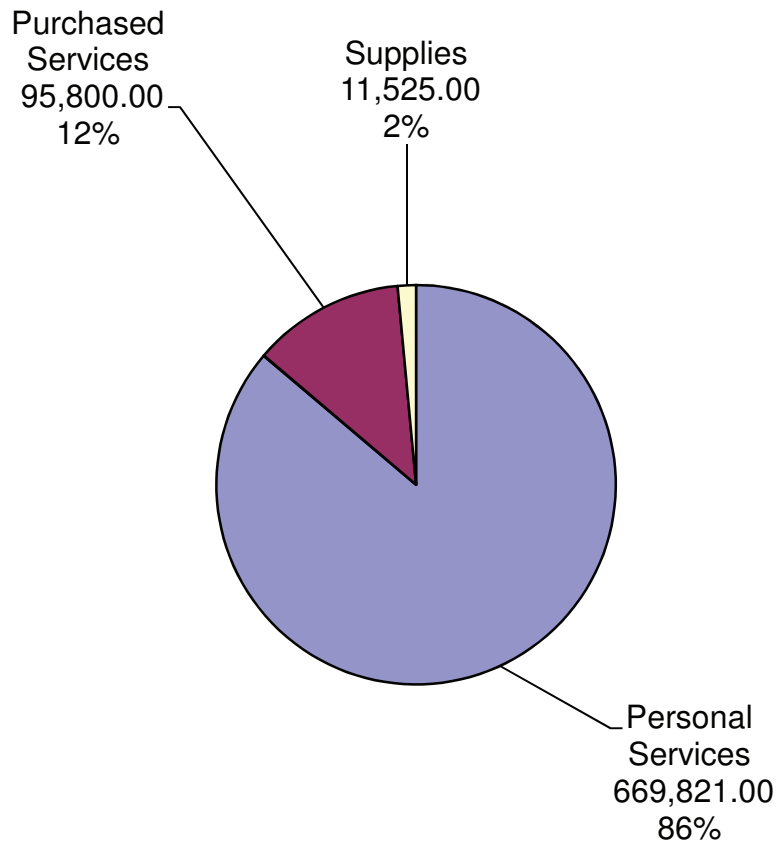
FY 2011-12 BUDGET HIGHLIGHTS

- Personal services expenses have decreased because two full-time vacant clerk positions were eliminated - \$100,931 (salary and benefits).

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	690,012.02	754,928.00	669,821.00	669,821.00	-11.27%
Purchased Services	76,667.44	96,300.00	95,800.00	95,800.00	-0.52%
Supplies	7,452.23	12,700.00	11,525.00	11,525.00	-9.25%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	774,131.69	863,928.00	777,146.00	777,146.00	-10.05%

FY 2011-12 Approved Budget



TAX COMMISSIONER

415

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

415	511100	REGULAR EMPLOYEES SALARIES	107,738.56	498,322.00	498,322.00	438,122.00	438,122.00
415	511101	REGULAR HOURLY EMPLOYEES	298,149.54	-	-	-	-
415	511300	OVERTIME	783.90	1,200.00	1,200.00	1,200.00	1,200.00
415	511400	VACATION PAY	24,989.95	-	-	-	-
415	511500	SICK PAY	10,267.30	-	-	-	-
415	511600	HOLIDAY PAY	11,612.88	-	-	-	-
415	511700	LONGEVITY PAY	2,520.00	-	-	-	-
415	511900	OTHER PAY	452.04	-	-	-	-
415	512100	GROUP INSURANCE	162,182.26	209,801.00	219,604.00	185,100.00	185,100.00
415	512200	FICA CONTRIBUTIONS	34,201.05	38,214.00	39,167.00	34,446.00	34,446.00
415	512400	RETIREMENT CONTRIBUTIONS	37,114.54	7,391.00	12,459.00	10,953.00	10,953.00
TOTAL PERSONAL SERVICES			690,012.02	754,928.00	770,752.00	669,821.00	669,821.00

PURCHASED SERVICES

415	521202	AUDITING FEES	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
415	521305	DATA PROCESSING	2,530.00	5,000.00	5,000.00	5,000.00	5,000.00
415	522230	R&M-MACHINERY	-	500.00	500.00	500.00	500.00
415	522270	R&M-COMPUTERS	11,422.00	10,000.00	11,500.00	11,500.00	11,500.00
415	522320	RENTAL OF EQUIPMENT & VEHICLES	1,778.36	2,100.00	2,100.00	2,100.00	2,100.00
415	523201	COMM.-TELEPHONE	4,134.26	5,100.00	5,100.00	5,100.00	5,100.00
415	523220	COMM.-POSTAGE	20,662.74	27,500.00	27,500.00	27,500.00	27,500.00
415	523300	ADVERTISING	-	2,000.00	1,500.00	1,500.00	1,500.00
415	523400	PRINTING AND BINDING	25,130.53	28,000.00	28,000.00	28,000.00	28,000.00
415	523500	TRAVEL	1,464.55	4,000.00	3,000.00	3,000.00	3,000.00
415	523601	DUES	550.00	600.00	600.00	600.00	600.00
415	523700	EDUCATION AND TRAINING	495.00	3,000.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			76,667.44	96,300.00	95,800.00	95,800.00	95,800.00

SUPPLIES

415	531101	OFFICE SUPPLIES	5,747.63	8,000.00	7,500.00	7,500.00	7,500.00
415	531110	OPERATIONAL SUPPLIES	275.00	500.00	450.00	450.00	450.00
415	531400	BOOKS AND PERIODICALS	-	200.00	175.00	175.00	175.00
415	531600	SMALL EQUIPMENT	811.60	3,000.00	2,500.00	2,500.00	2,500.00
415	531700	OTHER SUPPLIES	618.00	1,000.00	900.00	900.00	900.00
TOTAL SUPPLIES			7,452.23	12,700.00	11,525.00	11,525.00	11,525.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL TAX COMMISSIONER			774,131.69	863,928.00	878,077.00	777,146.00	777,146.00
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DEPARTMENT PROFILE

The voters elect the Coroner for four year terms. The Coroner, with the assistance from the Georgia Bureau of Investigations and other state and local agencies, is responsible for investigating the cause and manner of death where a person dies under four situations: (1) as a result of violence, suicide, or accident, (2) suddenly when in apparent good health, (3) when unattended by a physician, or (4) in any suspicious or unusual manner.

STAFFING PLAN

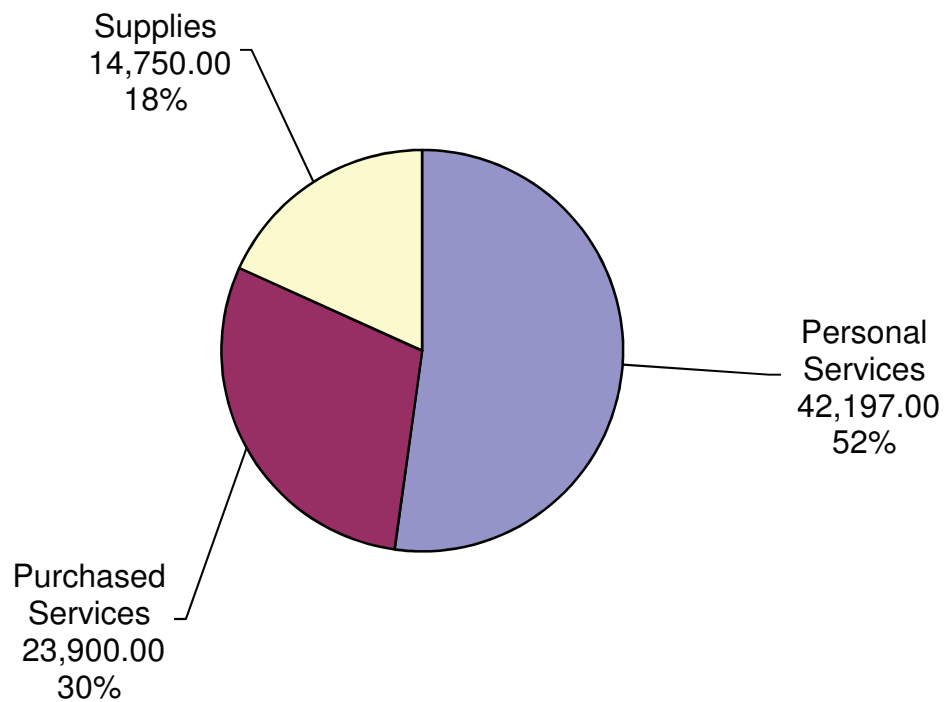
Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Coroner (Elected)	1	1	1
Deputy Coroner	2	2	2
TOTAL POSITIONS	3	3	3

FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	41,809.30	42,197.00	42,197.00	42,197.00	0.00%
Purchased Services	14,804.00	22,625.00	23,900.00	23,900.00	5.64%
Supplies	11,937.91	12,840.00	14,750.00	14,750.00	14.88%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	68,551.21	77,662.00	80,847.00	80,847.00	4.10%

FY 2011-12 Approved Budget

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

418	511100	REGULAR EMPLOYEES SALARIES	11,908.69	32,270.00	32,270.00	32,270.00
418	511110	PART-TIME SALARIES	19,075.00	-	-	-
418	511900	OTHER PAY	750.00	-	-	-
418	512100	GROUP INSURANCE	7,498.60	7,458.00	7,458.00	7,458.00
418	512200	FICA CONTRIBUTIONS	2,577.01	2,469.00	2,469.00	2,469.00
TOTAL PERSONAL SERVICES			41,809.30	42,197.00	42,197.00	42,197.00

PURCHASED SERVICES

418	521220	MEDICAL	-	375.00	400.00	400.00
418	521221	MEDICAL EXAMINER	-	750.00	750.00	750.00
418	521320	AMBULANCE SERVICE	9,093.14	10,000.00	12,000.00	10,000.00
418	522200	R&M-SH	-	-	3,000.00	-
418	522250	R&M-VEHICLES	809.30	2,500.00	2,500.00	2,500.00
418	523080	INQUESTS	-	1,000.00	1,000.00	1,000.00
418	523201	COMM.-TELEPHONE	787.13	4,400.00	4,400.00	4,400.00
418	523220	COMM.-POSTAGE	388.00	400.00	400.00	400.00
418	523400	PRINTING AND BINDING	151.43	300.00	500.00	300.00
418	523500	TRAVEL	2,250.00	1,250.00	6,200.00	2,500.00
418	523601	DUES	425.00	600.00	600.00	600.00
418	523700	EDUCATION AND TRAINING	900.00	1,050.00	1,050.00	1,050.00
TOTAL PURCHASED SERVICES			14,804.00	22,625.00	32,800.00	23,900.00

SUPPLIES

418	531101	OFFICE SUPPLIES	440.10	900.00	1,250.00	1,250.00
418	531110	OPERATIONAL SUPPLIES	6,063.98	5,500.00	6,800.00	6,800.00
418	531270	GASOLINE/DIESEL	2,736.51	3,400.00	3,400.00	3,400.00
418	531400	BOOKS AND PERIODICALS	71.00	300.00	300.00	300.00
418	531600	SMALL EQUIPMENT	1,766.48	1,500.00	3,500.00	1,600.00
418	531700	OTHER SUPPLIES	-	450.00	500.00	500.00
418	531701	UNIFORMS	859.84	480.00	500.00	500.00
418	531702	SHOES/BOOTS	-	310.00	400.00	400.00
TOTAL SUPPLIES			11,937.91	12,840.00	16,650.00	14,750.00

CAPITAL OUTLAY

418	542000	C.O.-VEHICLES	-	-	50,000.00	-
418	542100	C.O.-MACHINERY	-	-	20,000.00	-
TOTAL CAPITAL OUTLAY			-	-	70,000.00	-

TOTAL CORONER			68,551.21	77,662.00	161,647.00	80,847.00
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New Gordon County Justice Center



OFFICE PROFILE

The voters elect the Sheriff for four-year terms. The Sheriff and his office consist of two bureaus – the Enforcement Bureau that consist of patrol and criminal investigations and the Judicial Bureau that consists of the jail and court services. This office is responsible for enforcing all state and county laws enacted for the protection of the lives, property, health, and welfare of the county citizens. The Sheriff's Office provides security for all courts, processes court orders, patrols county neighborhoods, manages the community service program, provides code enforcement, and operates the 376 bed county jail.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Sheriff (Elected)	1	1	1
Chief Deputy	1	1	1
Administrative Assistant/Clerical	6	6	7
Patrol Officer	26	26	29
Ordinance Enforcement	1	1	1
Major Crime Unit Officer	4	4	4
Major Crime Unit Officer (Part-time)	1	1	2
Criminal Investigation Division	8	8	8
GCIC Coordinator	1	1	1
Court Services	18	18	18
TOTAL POSITIONS	67	67	72

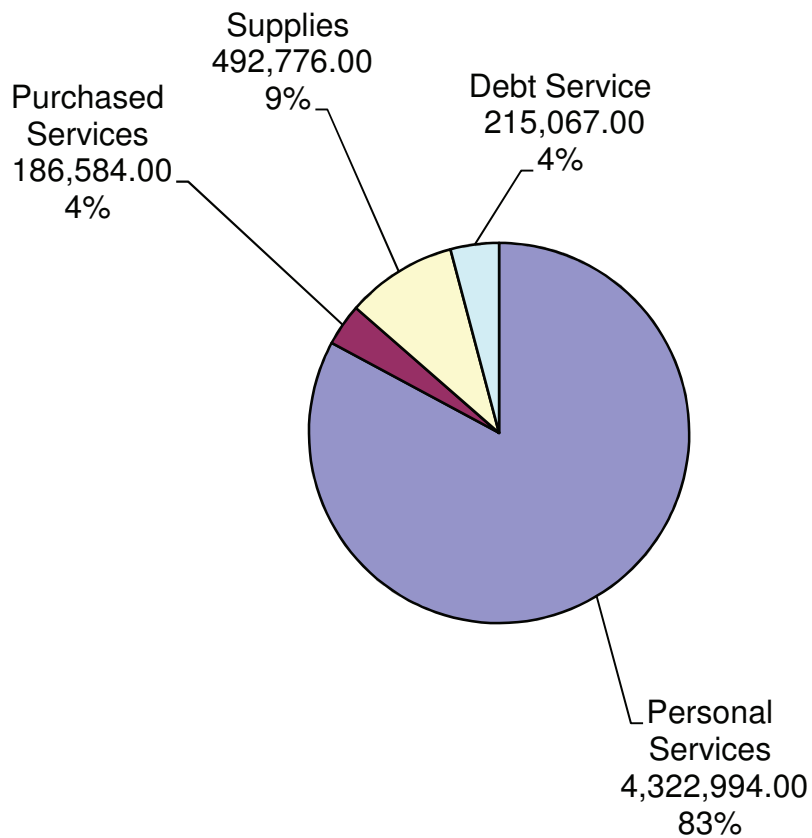
FY 2011-12 BUDGET HIGHLIGHTS

- Regular employee salary expenses have increased because two part-time positions were added during the previous fiscal year.
- Gasoline expenses have increased - \$40,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	4,091,147.95	4,261,585.00	4,322,994.00	4,322,994.00	1.44%
Purchased Services	179,324.45	212,662.00	186,584.00	186,584.00	-12.26%
Supplies	421,664.93	476,608.00	492,776.00	492,776.00	3.39%
Capital Outlay	51,251.94	-	-	-	-
Debt Service	215,066.84	215,067.00	215,067.00	215,067.00	-
TOTAL EXPENDITURES	4,958,456.11	5,165,922.00	5,217,421.00	5,217,421.00	1.00%

FY 2011-12 Approved Budget



SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

420	511100	REGULAR EMPLOYEES SALARIES	596,400.03	2,535,474.00	2,606,938.00	2,606,938.00	2,606,938.00
420	511101	REGULAR HOURLY EMPLOYEES	1,798,305.59	-	-	-	-
420	511300	OVERTIME	308,320.95	384,847.00	384,847.00	384,847.00	384,847.00
420	511400	VACATION PAY	113,086.43	-	-	-	-
420	511500	SICK PAY	46,671.98	-	-	-	-
420	511600	HOLIDAY PAY	79,613.17	19,735.00	9,868.00	9,868.00	9,868.00
420	511700	LONGEVITY PAY	8,175.00	-	-	-	-
420	511900	OTHER PAY	4,371.00	-	-	-	-
420	512100	GROUP INSURANCE	849,278.87	1,043,438.00	1,021,554.00	1,021,554.00	1,021,554.00
420	512200	FICA CONTRIBUTIONS	224,851.97	224,915.00	234,613.00	234,613.00	234,613.00
420	512400	RETIREMENT CONTRIBUTIONS	62,072.96	53,176.00	65,174.00	65,174.00	65,174.00
TOTAL PERSONAL SERVICES			4,091,147.95	4,261,585.00	4,322,994.00	4,322,994.00	4,322,994.00

PURCHASED SERVICES

420	521220	MEDICAL	416.70	1,100.00	1,100.00	1,100.00	1,100.00
420	521305	DATA PROCESSING	4,403.66	6,200.00	6,200.00	6,200.00	6,200.00
420	521307	OTHER TECHNICAL SERVICES	140.00	121.00	121.00	121.00	121.00
420	522110	DISPOSAL-MCU	598.44	-	-	-	-
420	522210	R&M-BUILDINGS	2,737.57	4,012.00	4,012.00	4,012.00	4,012.00
420	522210	R&M-BUILDINGS-MCU	994.90	408.00	408.00	-	-
420	522230	R&M-MACHINERY	3,193.56	3,192.00	3,192.00	3,192.00	3,192.00
420	522230	R&M-MACHINERY-MCU	210.00	500.00	500.00	500.00	500.00
420	522250	R&M-VEHICLES	75,443.01	65,500.00	65,500.00	65,500.00	65,500.00
420	522250	R&M-VEHICLES-MCU	9,892.85	11,000.00	11,000.00	11,000.00	11,000.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	4,258.63	4,659.00	4,659.00	4,659.00	4,659.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	4,440.41	3,000.00	3,000.00	3,000.00	3,000.00
420	523019	TOWING SERVICES	705.00	1,500.00	1,500.00	1,500.00	1,500.00
420	523019	TOWING SERVICES-MCU	450.00	1,500.00	1,500.00	1,500.00	1,500.00
420	523066	PM-MCU	-	26,329.00	-	-	-
420	523201	COMM.-TELEPHONE	44,777.32	50,000.00	50,000.00	50,000.00	50,000.00
420	523201	COMM.-TELEPHONE-MCU	4,405.12	6,800.00	6,800.00	6,800.00	6,800.00
420	523220	COMM.-POSTAGE	600.10	1,550.00	1,550.00	1,550.00	1,550.00
420	523300	ADVERTISING	1,544.00	2,500.00	2,500.00	2,500.00	2,500.00
420	523300	ADVERTISING-MCU	90.00	841.00	1,500.00	1,500.00	1,500.00
420	523400	PRINTING AND BINDING	1,320.45	1,500.00	1,500.00	1,500.00	1,500.00
420	523500	TRAVEL	9,147.49	10,250.00	10,250.00	10,250.00	10,250.00
420	523601	DUES	1,477.50	1,700.00	1,700.00	1,700.00	1,700.00
420	523700	EDUCATION AND TRAINING	6,316.14	6,500.00	6,500.00	6,500.00	6,500.00
420	523700	EDUCATION AND TRAINING-MCU	1,761.60	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL PURCHASED SERVICES			179,324.45	212,662.00	186,992.00	186,584.00	186,584.00

SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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SUPPLIES

420	531101	OFFICE SUPPLIES	8,821.07	10,000.00	10,000.00	10,000.00	10,000.00
420	531101	OFFICE SUPPLIES-MCU	3,892.26	3,908.00	3,908.00	3,908.00	3,908.00
420	531110	OPERATIONAL SUPPLIES	20,063.78	31,100.00	31,100.00	31,100.00	31,100.00
420	531110	OPERATIONAL SUPPLIES-MCU	2,858.82	2,900.00	2,900.00	2,900.00	2,900.00
420	531136	EDUCATIONAL MATERIALS-MCU	1,040.44	1,500.00	1,500.00	1,500.00	1,500.00
420	531150	AUTOMOTIVE/MACHINERY SUPPLIES	174.00	4,000.00	4,000.00	500.00	500.00
420	531151	WATER/SEWER	4,396.63	10,000.00	6,000.00	6,000.00	6,000.00
420	531210	WATER/SEWER-MCU	130.80	-	-	-	-
420	531220	NATURAL GAS	5,665.09	15,000.00	8,000.00	8,000.00	8,000.00
420	531230	ELECTRICITY	43,453.32	59,000.00	50,000.00	50,000.00	50,000.00
420	531230	ELECTRICITY-MCU	6,626.66	1,000.00	1,389.00	-	-
420	531270	GASOLINE/DIESEL	222,849.52	240,300.00	280,000.00	280,000.00	280,000.00
420	531400	BOOKS AND PERIODICALS	5,470.00	2,500.00	3,468.00	3,468.00	3,468.00
420	531600	SMALL EQUIPMENT	10,000.72	16,250.00	16,250.00	16,250.00	16,250.00
420	531600	SMALL EQUIPMENT-MCU	3,112.91	2,500.00	2,500.00	2,500.00	2,500.00
420	531700	OTHER SUPPLIES	3,857.47	7,750.00	7,750.00	7,750.00	7,750.00
420	531701	UNIFORMS	63,213.11	50,000.00	50,000.00	50,000.00	50,000.00
420	531702	SHOES/BOOTS	1,453.97	4,500.00	4,500.00	4,500.00	4,500.00
420	531703	SPECIAL GEAR	14,584.36	14,400.00	14,400.00	14,400.00	14,400.00
TOTAL SUPPLIES			421,664.93	476,608.00	497,665.00	492,776.00	492,776.00

CAPITAL OUTLAY

420	542200	C.O.-VEHICLES	51,251.94	-	-	-	-
TOTAL CAPITAL OUTLAY			51,251.94	-	-	-	-

DEBT SERVICE

420	581300	PRINCIPAL-OTHER DEBT	204,067.73	206,379.00	210,970.00	210,970.00	210,970.00
420	582300	INTEREST-OTHER DEBT	10,999.11	8,688.00	4,097.00	4,097.00	4,097.00
TOTAL DEBT SERVICE			215,066.84	215,067.00	215,067.00	215,067.00	215,067.00

TOTAL SHERIFF'S OFFICE			4,958,456.11	5,165,922.00	5,222,718.00	5,217,421.00	5,217,421.00
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OFFICE PROFILE

The Sheriff Office's Judicial Bureau manages the 376 bed county jail. The jail is primarily a holding facility for men and women charged with a criminal offense waiting for a court appearance and for persons already sentenced but waiting for a transfer to a state or federal facility. The county jail also holds persons found guilty of certain misdemeanors and sentenced to one year or less. The county jail does not hold juveniles; they are transferred to a juvenile detention center in Rome or Dalton. This bureau also performs litter control along county and state rights-of-ways using county inmate labor.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Jail Administrator	1	1	1
Administrative Officer	1	1	-
Administrative Asst./Clerical	2	2	1
Detention Personnel	48	48	47
Training Officer	1	1	1
Maintenance Officer	1	1	1
TOTAL POSITIONS	54	54	51

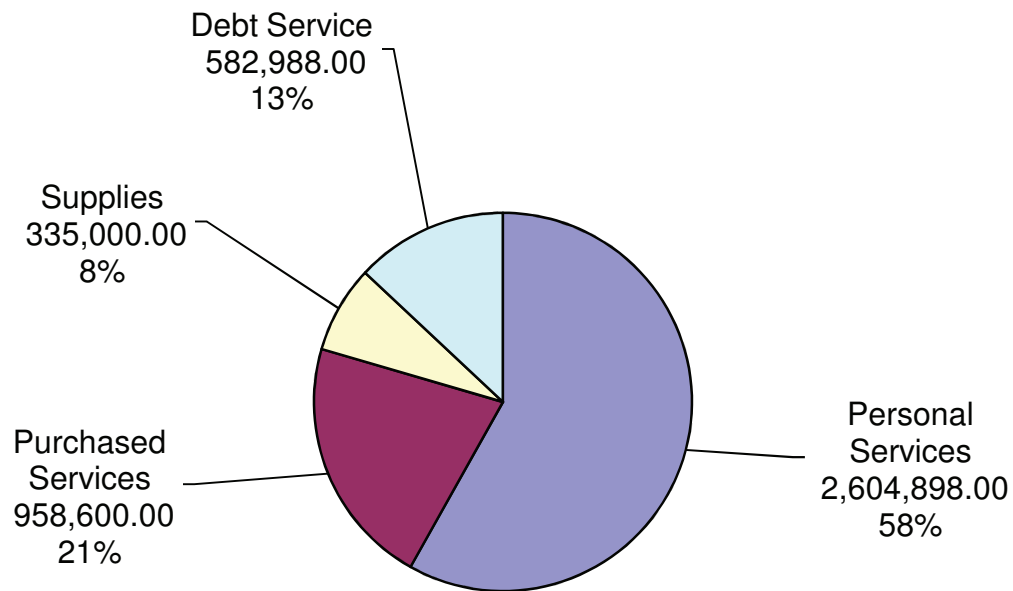
FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	2,428,241.94	2,736,363.00	2,604,898.00	2,604,898.00	-4.80%
Purchased Services	932,803.13	955,600.00	958,600.00	958,600.00	0.31%
Supplies	264,169.95	338,000.00	335,000.00	335,000.00	-0.89%
Capital Outlay	224,962.43	-	-	-	-
Debt Service	582,937.50	583,138.00	582,988.00	582,988.00	-0.03%
TOTAL EXPENDITURES	4,433,114.95	4,613,101.00	4,481,486.00	4,481,486.00	-2.85%

FY 2011-12 Approved Budget



COUNTY JAIL

421

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

421	511100	REGULAR EMPLOYEES SALARIES	159,592.61	1,568,262.00	1,557,417.00	1,557,417.00	1,557,417.00
421	511101	REGULAR HOURLY EMPLOYEES	1,248,885.30	-	-	-	-
421	511300	OVERTIME	219,950.46	257,287.00	257,287.00	257,287.00	257,287.00
421	511400	VACATION PAY	55,768.78	-	-	-	-
421	511500	SICK PAY	33,099.12	-	-	-	-
421	511600	HOLIDAY PAY	56,878.52	12,300.00	6,150.00	6,150.00	6,150.00
421	511700	LONGEVITY PAY	1,995.00	-	-	-	-
421	511900	OTHER PAY	4,529.13	-	-	-	-
421	512100	GROUP INSURANCE	473,883.25	725,454.00	602,834.00	602,834.00	602,834.00
421	512200	FICA CONTRIBUTIONS	135,937.30	140,596.00	142,274.00	142,274.00	142,274.00
421	512400	RETIREMENT CONTRIBUTIONS	37,722.47	32,464.00	38,936.00	38,936.00	38,936.00
TOTAL PERSONAL SERVICES			2,428,241.94	2,736,363.00	2,604,898.00	2,604,898.00	2,604,898.00

PURCHASED SERVICES

421	521222	MEDICAL-INMATES	370,364.77	400,000.00	400,000.00	400,000.00	400,000.00
421	521305	DATA PROCESSING	8,447.25	10,000.00	7,000.00	7,000.00	7,000.00
421	521320	AMBULANCE SERVICE	-	2,000.00	2,000.00	2,000.00	2,000.00
421	522110	DISPOSAL	5,032.89	6,000.00	6,000.00	6,000.00	6,000.00
421	522210	R&M-BUILDINGS	35,035.05	34,000.00	40,000.00	40,000.00	40,000.00
421	522230	R&M-MACHINERY	7,126.87	11,000.00	15,000.00	15,000.00	15,000.00
421	522250	R&M-VEHICLES	9,983.73	10,000.00	15,000.00	15,000.00	15,000.00
421	522290	EXTERMINATING	1,990.00	2,000.00	2,000.00	2,000.00	2,000.00
421	522320	RENTAL OF EQUIPMENT & VEHICLES	6,014.78	9,000.00	6,000.00	6,000.00	6,000.00
421	523005	INMATE HOUSING	-	15,000.00	10,000.00	10,000.00	10,000.00
421	523010	INMATE FOOD SERVICES	438,590.44	400,000.00	400,000.00	400,000.00	400,000.00
421	523015	PRISONER TRANSPORT	-	2,000.00	2,000.00	2,000.00	2,000.00
421	523201	COMM.-TELEPHONE	42,303.88	41,500.00	41,500.00	41,500.00	41,500.00
421	523220	COMM.-POSTAGE	529.76	600.00	600.00	600.00	600.00
421	523300	ADVERTISING	896.37	1,500.00	750.00	750.00	750.00
421	523400	PRINTING AND BINDING	-	1,000.00	750.00	750.00	750.00
421	523500	TRAVEL	1,649.84	5,000.00	5,000.00	5,000.00	5,000.00
421	523700	EDUCATION AND TRAINING	4,837.50	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL PURCHASED SERVICES			932,803.13	955,600.00	958,600.00	958,600.00	958,600.00

COUNTY JAIL

421

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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SUPPLIES

421	531101	OFFICE SUPPLIES	9,851.24	12,000.00	12,000.00	12,000.00	12,000.00
421	531110	OPERATIONAL SUPPLIES	8,225.14	20,000.00	18,000.00	18,000.00	18,000.00
421	531117	PRISONER SUPPLIES	8,228.48	20,000.00	20,000.00	20,000.00	20,000.00
421	531140	JANITORIAL SUPPLIES	32,340.30	40,000.00	40,000.00	40,000.00	40,000.00
421	531150	AUTOMOTIVE/MACHINERY SUPPLIES	2,405.06	4,000.00	4,000.00	4,000.00	4,000.00
421	531210	WATER/SEWER	39,569.63	50,000.00	50,000.00	50,000.00	50,000.00
421	531220	NATURAL GAS	18,800.89	20,000.00	20,000.00	20,000.00	20,000.00
421	531230	ELECTRICITY	118,938.12	125,000.00	130,000.00	130,000.00	130,000.00
421	531270	GASOLINE/DIESEL	2,062.14	3,000.00	3,000.00	3,000.00	3,000.00
421	531600	SMALL EQUIPMENT	11,521.70	25,000.00	19,000.00	19,000.00	19,000.00
421	531700	OTHER SUPPLIES	1,644.02	5,000.00	5,000.00	5,000.00	5,000.00
421	531701	UNIFORMS	8,680.54	10,000.00	10,000.00	10,000.00	10,000.00
421	531703	SPECIAL GEAR	1,902.69	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL SUPPLIES			264,169.95	338,000.00	335,000.00	335,000.00	335,000.00

CAPITAL OUTLAY

421	541300	C.O. BUILDINGS	123,201.57	-	-	-	-
421	542200	C.O. VEHICLES	101,760.86	-	-	-	-
TOTAL CAPITAL OUTLAY			224,962.43	-	-	-	-

DEBT SERVICE

421	581300	PRINCIPAL-JAIL ADMIN	275,000.00	285,000.00	295,000.00	295,000.00	295,000.00
421	582300	INTEREST-JAIL ADMIN	307,937.50	298,138.00	287,988.00	287,988.00	287,988.00
TOTAL DEBT SERVICE			582,937.50	583,138.00	582,988.00	582,988.00	582,988.00

TOTAL COUNTY JAIL			4,433,114.95	4,613,101.00	4,481,486.00	4,481,486.00	4,481,486.00
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DEPARTMENT PROFILE

This department consists of several large expenditures that are not contained in any other departmental budgets including retired employee health insurance premiums, county-wide unemployment insurance, county-wide workers' compensation insurance, and the contingency account. In addition, this department also includes property and liability insurance for all county facilities, special project expenses including the Tallatoona Community Action Partnership, Inc. CDBG project, the Fort Wayne Civil War Historic Site project, and the demolition of the old jail, potential claims and judgments against the county, and indigent burial expenses. This department also includes debt payments on the Wall Street Annex, the DFACS building, and the sports and site lighting system at the Sonoraville Recreation Complex.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
No positions in this department	-	-	-
TOTAL POSITIONS	-	-	-

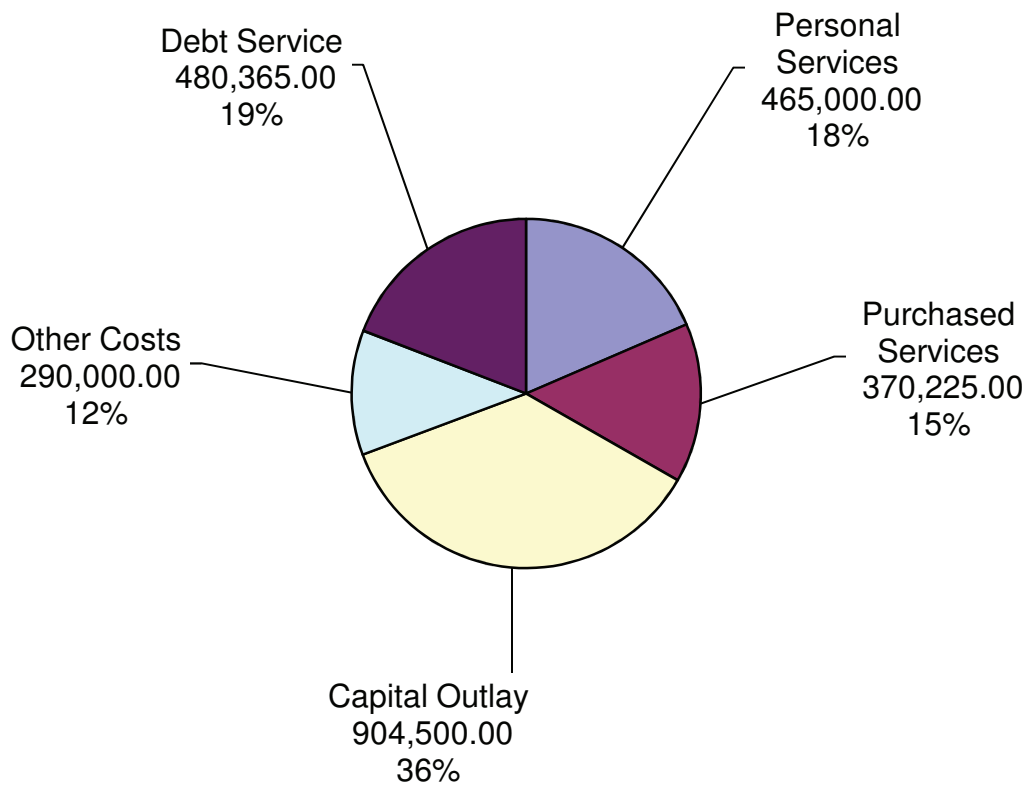
FY 2011-12 BUDGET HIGHLIGHTS

- Continuation of the contingency account to fund unforeseen events - \$50,000.
- Capital outlay expenses are to fund the construction of walking trails at the Fort Wayne Civil War Historic Site using a federal TE grant from the Georgia Department of Transportation - \$210,000 and the completion of the Tallatoona Community Action Partnership, Inc. facility using a Community Development Block Grant - \$694,500.
- Other costs expenses have increased because the demolition of the old jail is included in this budget - \$240,000.
- Debt service expenses have increased because the Sonoraville Recreation Complex's sports and site lighting system debt service was previously paid from the SPLOST-Recreation Projects Fund but that fund will be depleted during the fiscal year - \$90,751. Each subsequent year, the debt payments will be \$99,000 per year until 2016 and paid from this department.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	314,626.84	393,000.00	465,000.00	465,000.00	18.32%
Purchased Services	339,442.88	370,225.00	370,225.00	370,225.00	0.00%
Supplies	-	-	-	-	-
Capital Outlay	10,121.85	4,242,637.00	679,500.00	904,500.00	-78.68%
Other Costs	51,749.08	45,000.00	290,000.00	290,000.00	544.44%
Debt Service	389,608.01	389,612.00	480,365.00	480,365.00	23.29%
TOTAL EXPENDITURES	1,105,548.66	5,440,474.00	2,285,090.00	2,510,090.00	-53.86%

FY 2011-12 Approved Budget



NON-DEPARTMENTAL

100100

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

100100	512100	GROUP INSURANCE	52,494.97	53,000.00	35,000.00	35,000.00	35,000.00
100100	512600	UNEMPLOYMENT INSURANCE	12,040.00	15,000.00	20,000.00	20,000.00	20,000.00
100100	512700	WORKERS COMPENSATION	250,091.87	325,000.00	410,000.00	410,000.00	410,000.00
TOTAL PERSONAL SERVICES			314,626.84	393,000.00	465,000.00	465,000.00	465,000.00

PURCHASED SERVICES

100100	521208	CONTINGENCY	24,238.92	60,000.00	50,000.00	50,000.00	50,000.00
100100	521307	OTHER TECHNICAL SERVICES	4,912.60	1,000.00	-	-	-
100100	522310	RENTAL OF LAND & BLDGS	2,242.62	2,500.00	2,500.00	2,500.00	2,500.00
100100	523100	INSURANCE, OTHER THAN EMPLOY	301,107.73	300,000.00	310,000.00	310,000.00	310,000.00
100100	523210	COMM.-INTERNET	3,288.00	4,000.00	4,000.00	4,000.00	4,000.00
100100	523220	POSTAGE	110.00	200.00	200.00	200.00	200.00
100100	523670	BANK TRANSACTION FEES	3,543.01	2,500.00	3,500.00	3,500.00	3,500.00
100100	523672	BAD CHECK FEES	-	25.00	25.00	25.00	25.00
TOTAL PURCHASED SERVICES			339,442.88	370,225.00	370,225.00	370,225.00	370,225.00

SUPPLIES

			-	-	-	-	-
TOTAL SUPPLIES			-	-	-	-	-

CAPITAL OUTLAY

100100	541305	C.O.-BUILDING-BOYS GIRLS CLUB	9,099.85	-	-	-	-
100100	541307	C.O. BUILDING-CDBG-TA	-	646,000.00	469,500.00	469,500.00	694,500.00
100100	542500	C.O. - OTHER	1,022.00	220,000.00	210,000.00	210,000.00	210,000.00
100100	542501	STIM C.O.	-	320,000.00	-	-	-
100100	542502	C.O. CONSERVATION EASE	-	3,056,637.00	-	-	-
TOTAL CAPITAL OUTLAY			10,121.85	4,242,637.00	679,500.00	679,500.00	904,500.00

OTHER COSTS

100100	573000	CLAIMS & JUDGMENTS	32,599.08	30,000.00	30,000.00	30,000.00	30,000.00
100100	573005	DEMOLITION-OLD JAIL	-	-	240,000.00	240,000.00	240,000.00
100100	574001	INDIGENT FUNERAL	19,150.00	15,000.00	20,000.00	20,000.00	20,000.00
TOTAL OTHER COSTS			51,749.08	45,000.00	290,000.00	290,000.00	290,000.00

DEBT SERVICE

100100	581204	PRINCIPAL-CL-BB&T-FOREMO	65,372.88	68,055.00	70,846.00	70,846.00	70,846.00
100100	581206	PRINCIPAL - SONORAVILLE	-	-	74,958.00	74,958.00	74,958.00
100100	581210	PRINCIPAL-DFACS	127,189.65	133,592.00	140,317.00	140,317.00	140,317.00
100100	582204	INTEREST-CL-BB&T-FOREMOST	13,351.84	10,671.00	7,880.00	7,880.00	7,880.00
100100	582206	INTEREST - SONORAVILLE	-	-	15,793.00	15,793.00	15,793.00
100100	582210	INTEREST-DFACS	183,693.64	177,294.00	170,571.00	170,571.00	170,571.00
TOTAL DEBT SERVICE			389,608.01	389,612.00	480,365.00	480,365.00	480,365.00

TOTAL NON-DEPARTMENTAL			1,105,548.66	5,440,474.00	2,285,090.00	2,285,090.00	2,510,090.00
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DEPARTMENT PROFILE

The Board of County Commissioners is composed of five members elected by the voters through at-large elections for four year staggered terms. The Board, as the county's governing authority, is responsible for establishing policy for county operations, enacting ordinances and resolutions to promote the county's health, safety, and welfare, and approving the annual budget and millage rate which funds the operations of the constitutional officers as well as the departments under the Board's jurisdiction. The Board appoints a county administrator to supervise the day-to-day operations of the county.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
County Commissioners (Elected)	5	5	5
TOTAL POSITIONS	5	5	5

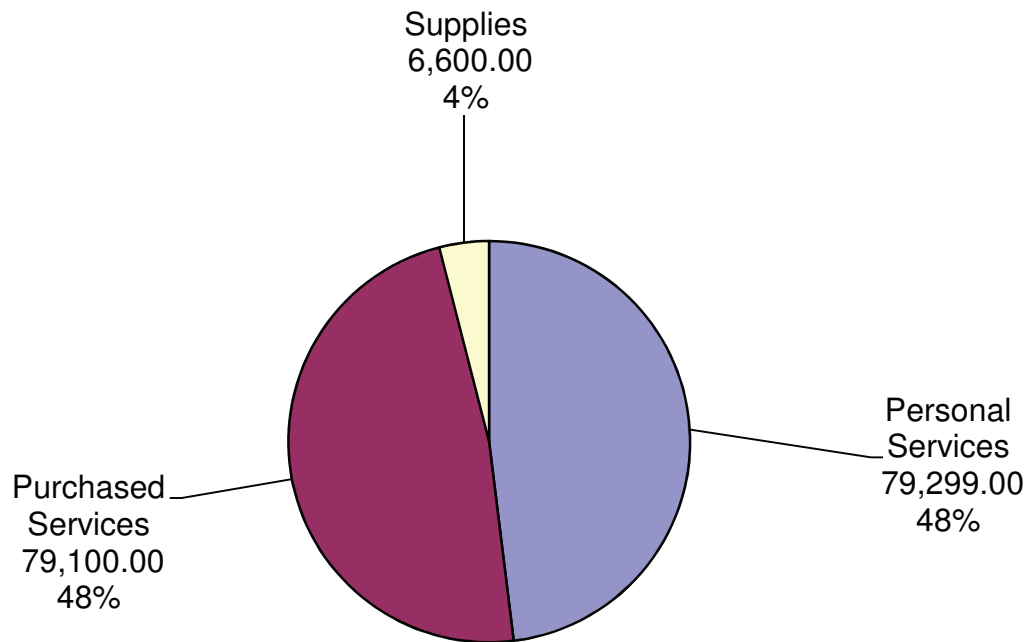
FY 2011-12 BUDGET HIGHLIGHTS

- Group insurance expenses have increased because of increased usage of the employee health insurance plan.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	51,151.39	63,723.00	79,299.00	79,299.00	24.44%
Purchased Services	78,132.65	78,694.00	79,100.00	79,100.00	0.52%
Supplies	4,149.25	7,100.00	6,600.00	6,600.00	-7.04%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	133,433.29	149,517.00	164,999.00	164,999.00	10.35%

FY 2011-12 Approved Budget



BOARD OF COUNTY COMMISSIONERS

400

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

400	511100	REGULAR EMPLOYEES SALARIES	47,516.52	57,238.00	57,637.00	57,637.00	57,637.00
400	512100	GROUP INSURANCE	-	2,106.00	17,252.00	17,252.00	17,252.00
400	512200	FICA CONTRIBUTIONS	3,634.87	4,379.00	4,410.00	4,410.00	4,410.00
TOTAL PERSONAL SERVICES			51,151.39	63,723.00	79,299.00	79,299.00	79,299.00

PURCHASED SERVICES

400	521301	COURT REPORTING	191.30	-	-	-	-
400	521307	OTHER TECHNICAL SERVICES	452.50	1,000.00	-	-	-
400	522250	R&M-VEHICLES	239.29	500.00	350.00	350.00	350.00
400	523201	COMM.-TELEPHONE	3,146.67	2,500.00	2,500.00	2,500.00	2,500.00
400	523220	COMM.-POSTAGE	43.10	300.00	250.00	250.00	250.00
400	523300	ADVERTISING	6,488.58	10,000.00	8,000.00	8,000.00	8,000.00
400	523400	PRINTING AND BINDING	2,541.19	3,500.00	2,500.00	2,500.00	2,500.00
400	523500	TRAVEL	3,987.02	7,894.00	8,000.00	8,000.00	8,000.00
400	523601	DUES	59,223.00	50,000.00	55,000.00	55,000.00	55,000.00
400	523700	EDUCATION AND TRAINING	1,820.00	3,000.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			78,132.65	78,694.00	79,100.00	79,100.00	79,100.00

SUPPLIES

400	531101	OFFICE SUPPLIES	-	150.00	150.00	150.00	150.00
400	531110	OPERATIONAL SUPPLIES	-	2,600.00	1,500.00	1,500.00	1,500.00
400	531270	GASOLINE/DIESEL	847.76	1,500.00	1,000.00	1,000.00	1,000.00
400	531300	FOOD	558.10	750.00	750.00	750.00	750.00
400	531400	BOOKS AND PERIODICALS	-	100.00	100.00	100.00	100.00
400	531700	OTHER SUPPLIES	2,743.39	1,900.00	3,000.00	3,000.00	3,000.00
400	531707	AWARDS	-	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			4,149.25	7,100.00	6,600.00	6,600.00	6,600.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL BOARD OF COUNTY COMMISSIONERS			133,433.29	149,517.00	164,999.00	164,999.00	164,999.00
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DEPARTMENT PROFILE

The County Attorney is appointed by and is directly responsible to the Board of County Commissioners. This position provides legal research, representations, and opinions to the Board of Commissioners, constitutional officers, county departments, and Board appointed commissions and committees. This position also prepares ordinances, contracts and other legal documents, conducts property acquisitions and closings for property transactions, and responds to insurance carrier questions regarding claims against the county. In addition, this position also represents the county commissioners, county officials, and employees in court proceedings, and attends commission and other meetings where county business is conducted.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
County Attorney	1	1	1
TOTAL POSITIONS	1	1	1

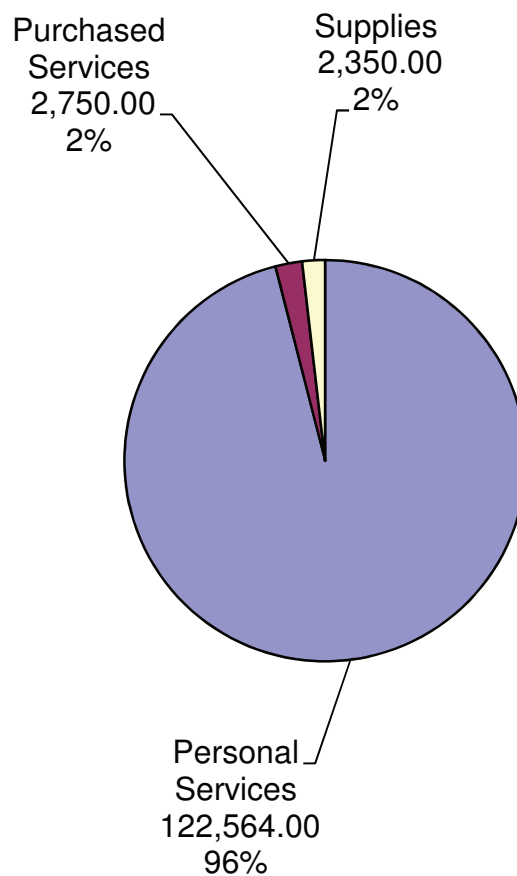
FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	127,628.07	122,055.00	122,564.00	122,564.00	0.42%
Purchased Services	1,976.30	2,750.00	2,750.00	2,750.00	0.00%
Supplies	1,763.32	3,050.00	2,350.00	2,350.00	-22.95%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	131,367.69	127,855.00	127,664.00	127,664.00	-0.15%

FY 2011-12 Approved Budget



COUNTY ATTORNEY

401

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

401	511100	REGULAR EMPLOYEES SALARIES	87,564.49	95,442.00	95,442.00	95,442.00	95,442.00
401	511400	VACATION PAY	6,222.40	-	-	-	-
401	511500	SICK PAY	4,491.36	-	-	-	-
401	511600	HOLIDAY PAY	2,994.24	-	-	-	-
401	511700	LONGEVITY PAY	225.00	-	-	-	-
401	512100	GROUP INSURANCE	15,058.62	17,252.00	17,252.00	17,252.00	17,252.00
401	512200	FICA CONTRIBUTIONS	7,890.58	7,302.00	7,484.00	7,484.00	7,484.00
401	512400	RETIREMENT CONTRIBUTIONS	3,181.38	2,059.00	2,386.00	2,386.00	2,386.00
TOTAL PERSONAL SERVICES			127,628.07	122,055.00	122,564.00	122,564.00	122,564.00

PURCHASED SERVICES

401	522320	RENTAL OF EQUIPMENT & VEHICLES	1,012.96	1,100.00	1,100.00	1,100.00	1,100.00
401	523201	COMM.-TELEPHONE	83.95	400.00	400.00	400.00	400.00
401	523220	COMM.-POSTAGE	177.39	200.00	200.00	200.00	200.00
401	523500	TRAVEL	-	150.00	150.00	150.00	150.00
401	523601	DUES	492.00	250.00	250.00	250.00	250.00
401	523700	EDUCATION AND TRAINING	210.00	650.00	650.00	650.00	650.00
TOTAL PURCHASED SERVICES			1,976.30	2,750.00	2,750.00	2,750.00	2,750.00

SUPPLIES

401	531101	OFFICE SUPPLIES	236.00	350.00	350.00	350.00	350.00
401	531400	BOOKS AND PERIODICALS	1,527.32	1,500.00	2,000.00	2,000.00	2,000.00
401	531600	SMALL EQUIPMENT	-	1,200.00	-	-	-
TOTAL SUPPLIES			1,763.32	3,050.00	2,350.00	2,350.00	2,350.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL COUNTY ATTORNEY			131,367.69	127,855.00	127,664.00	127,664.00	127,664.00
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DEPARTMENT PROFILE

The County Clerk is appointed by and is directly responsible to the Board of County Commissioners. This position serves as clerk to the Board of Commissioners and prepares the commission agendas, notifies the media of all Board meetings, records all commission meetings, prepares commission meeting minutes, maintains all county records, and responds to open records requests. In addition, this department also arranges training and travel plans for the Board members, maintains all renewals and new applications for beer and wine licenses, receives citizens' complaints and refers them to the appropriate department for resolution.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
County Clerk	1	1	1
TOTAL POSITIONS	1	1	1

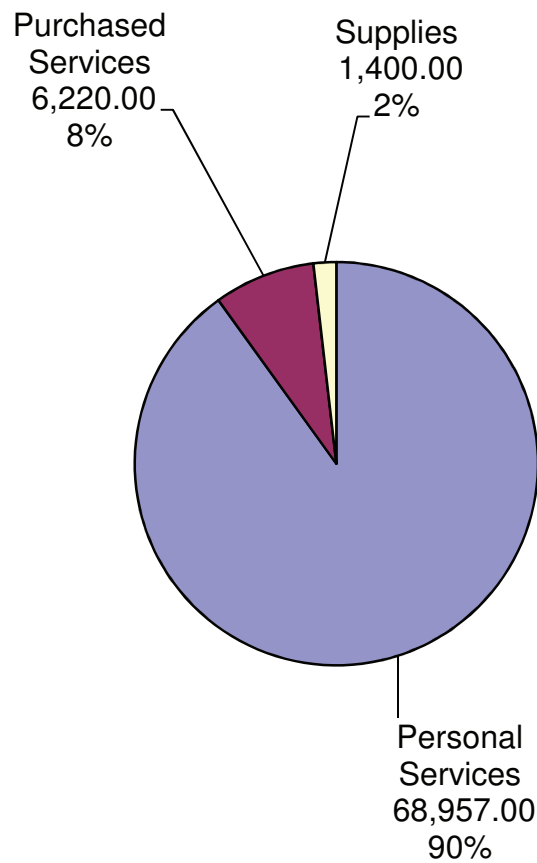
FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	70,657.04	68,661.00	68,957.00	68,957.00	0.43%
Purchased Services	7,252.07	6,220.00	6,220.00	6,220.00	0.00%
Supplies	651.77	1,400.00	1,400.00	1,400.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	78,560.88	76,281.00	76,577.00	76,577.00	0.39%

FY 2011-12 Approved Budget



COUNTY CLERK

402

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

402	511100	REGULAR EMPLOYEES SALARIES	49,016.16	55,736.00	55,734.00	55,734.00	55,734.00
402	511400	VACATION PAY	3,770.26	-	-	-	-
402	511500	SICK PAY	2,103.69	-	-	-	-
402	511600	HOLIDAY PAY	1,748.54	-	-	-	-
402	511700	LONGEVITY PAY	195.00	-	-	-	-
402	512100	GROUP INSURANCE	7,498.60	7,458.00	7,458.00	7,458.00	7,458.00
402	512200	FICA CONTRIBUTIONS	4,467.03	4,265.00	4,371.00	4,371.00	4,371.00
402	512400	RETIREMENT CONTRIBUTIONS	1,857.76	1,202.00	1,394.00	1,394.00	1,394.00
TOTAL PERSONAL SERVICES			70,657.04	68,661.00	68,957.00	68,957.00	68,957.00

PURCHASED SERVICES

402	522320	RENTAL OF EQUIPMENT & VEHICLES	1,013.02	1,100.00	1,100.00	1,100.00	1,100.00
402	523201	COMM.-TELEPHONE	7.13	300.00	300.00	300.00	300.00
402	523220	COMM.-POSTAGE	445.32	500.00	500.00	500.00	500.00
402	523400	PRINTING AND BINDING	4,975.60	3,000.00	3,000.00	3,000.00	3,000.00
402	523500	TRAVEL	446.00	950.00	950.00	950.00	950.00
402	523601	DUES	15.00	20.00	20.00	20.00	20.00
402	523700	EDUCATION AND TRAINING	350.00	350.00	350.00	350.00	350.00
TOTAL PURCHASED SERVICES			7,252.07	6,220.00	6,220.00	6,220.00	6,220.00

SUPPLIES

402	531101	OFFICE SUPPLIES	377.17	1,200.00	1,200.00	1,200.00	1,200.00
402	531110	OPERATIONAL SUPPLIES	63.77	100.00	100.00	100.00	100.00
402	531600	SMALL EQUIPMENT	161.63	-	-	-	-
402	531700	OTHER SUPPLIES	49.20	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			651.77	1,400.00	1,400.00	1,400.00	1,400.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL COUNTY CLERK			78,560.88	76,281.00	76,577.00	76,577.00	76,577.00
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DEPARTMENT PROFILE

The Human Resources Department is responsible for recruiting and selecting employees for all county departments and assisting the constitutional officers in their recruitment and selection process. This department also prepares all payroll documents and other required reports, maintains all employee records, administers all employee benefits including health, dental, and retirement, and assists all employees with their benefit questions and concerns. In addition, this department conducts in-house employee training on various topics including safety, retirement, and harassment issues, performs pre-employment and random drug testing, and oversees the county's risk management program and workers' compensation program.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Human Resources Director	1	1	1
Risk Manager	1	1	1
TOTAL POSITIONS	2	2	2

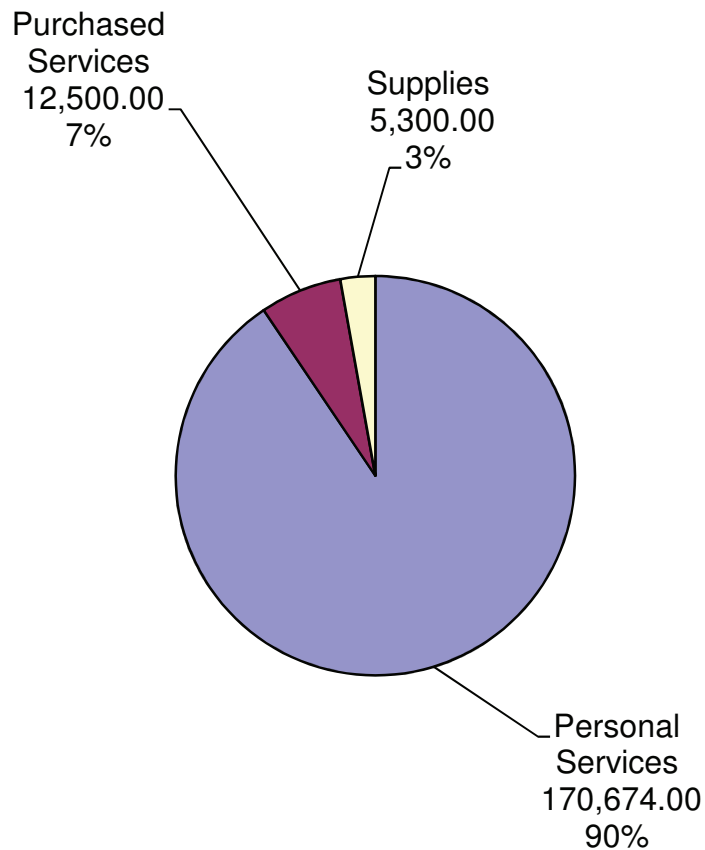
FY 2011-12 BUDGET HIGHLIGHTS

- Continuation of employee of the month awards program - \$1,200.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	169,919.99	170,013.00	170,674.00	170,674.00	0.39%
Purchased Services	9,918.04	14,500.00	12,500.00	12,500.00	-13.79%
Supplies	6,548.59	6,350.00	5,300.00	5,300.00	-16.54%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	186,386.62	190,863.00	188,474.00	188,474.00	-1.25%

FY 2011-12 Approved Budget



HUMAN RESOURCES

403

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

403	511100	REGULAR EMPLOYEES SALARIES	113,464.69	123,407.00	123,407.00	123,407.00
403	511400	VACATION PAY	6,689.37	-	-	-
403	511500	SICK PAY	688.17	-	-	-
403	511600	HOLIDAY PAY	3,871.56	-	-	-
403	511700	LONGEVITY PAY	570.00	-	-	-
403	511900	OTHER PAY	688.48	-	-	-
403	512100	GROUP INSURANCE	30,117.25	34,503.00	34,504.00	34,504.00
403	512200	FICA CONTRIBUTIONS	9,716.81	9,441.00	9,677.00	9,677.00
403	512400	RETIREMENT CONTRIBUTIONS	4,113.66	2,662.00	3,086.00	3,086.00
TOTAL PERSONAL SERVICES			169,919.99	170,013.00	170,674.00	170,674.00

PURCHASED SERVICES

403	521305	DATA PROCESSING	-	450.00	450.00	450.00
403	521307	OTHER TECHNICAL SERVICES	7,417.00	8,000.00	7,000.00	7,000.00
403	522320	RENTAL OF EQUIPMENT & VEHICLES	1,013.09	1,100.00	1,100.00	1,100.00
403	523201	COMM.-TELEPHONE	740.55	1,300.00	1,300.00	1,300.00
403	523220	COMM.-POSTAGE	168.12	400.00	350.00	350.00
403	523400	PRINTING AND BINDING	344.28	1,500.00	1,000.00	1,000.00
403	523500	TRAVEL	10.00	200.00	150.00	150.00
403	523601	DUES	225.00	150.00	150.00	150.00
403	523700	EDUCATION AND TRAINING	-	1,400.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			9,918.04	14,500.00	12,500.00	12,500.00

SUPPLIES

403	531101	OFFICE SUPPLIES	2,471.59	3,050.00	2,000.00	2,000.00
403	531110	OPERATIONAL SUPPLIES	-	100.00	100.00	100.00
403	531400	BOOKS AND PERIODICALS	1,664.00	1,700.00	1,700.00	1,700.00
403	531707	AWARDS	2,413.00	1,500.00	1,500.00	1,500.00
TOTAL SUPPLIES			6,548.59	6,350.00	5,300.00	5,300.00

CAPITAL OUTLAY

			-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-

TOTAL HUMAN RESOURCES			186,386.62	190,863.00	188,474.00	188,474.00
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DEPARTMENT PROFILE

The Finance Department is responsible for the total accounting and finance functions for the county including processing and recording account receivables and account payables, maintaining fixed asset records, preparing and monitoring the annual budget, and maintaining and adjusting the general ledger. This department is also responsible for preparing the annual financial statements and notes to the financial statements, coordinating the annual audit, preparing all financial reports required by federal, state, and other regulatory agencies, and ensuring compliance with all financial related legal requirements. The Finance Department is also responsible for all **purchasing functions**, such as processing requisitions, issuing and maintaining the purchase order and encumbrance system, ensuring adherence to county-issued contracts, developing specifications and soliciting for bids and proposals for various purchases in accordance with legal and economic requirements to ensure fair and open competition, and maintaining vendor relations. In addition, this department is in charge of the **records retention** program that provides for the security, maintenance, retrieval, archival, and disposition of records for all county departments in accordance with state guidelines.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Finance Director	1	1	1
Controller	1	1	1
Accountant	1	1	1
Senior Accounting Technician & Financial Asst.	1	1	1
Accounting Technician	1	1	1
Purchasing Director	1	1	1
Records Manager	1	1	1
TOTAL POSITIONS	7	7	7

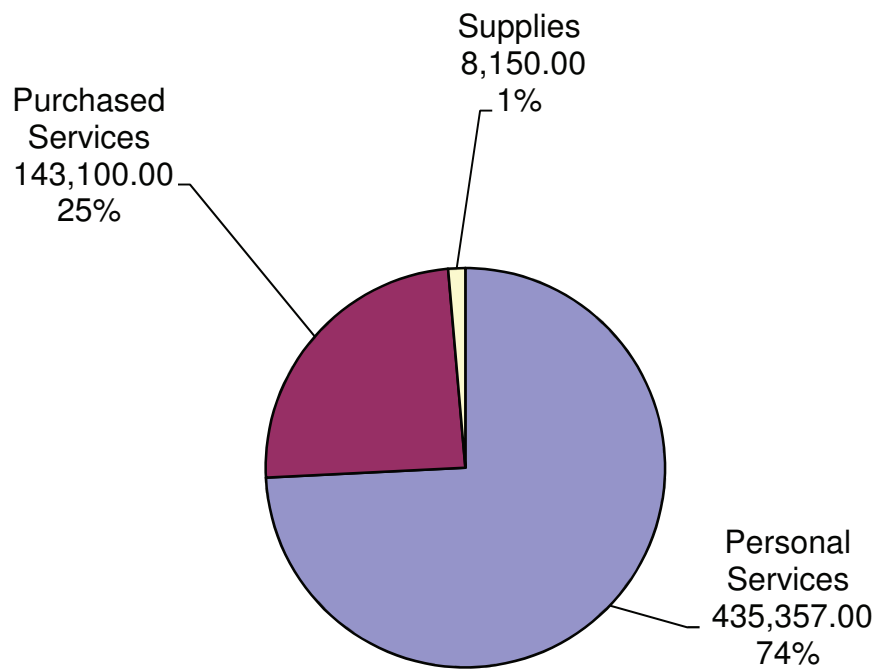
FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	434,768.18	433,699.00	435,357.00	435,357.00	0.38%
Purchased Services	114,957.34	149,375.00	143,100.00	143,100.00	-4.20%
Supplies	8,330.62	8,800.00	8,150.00	8,150.00	-7.39%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	558,056.14	591,874.00	586,607.00	586,607.00	-0.89%

FY 2011-12 Approved Budget



FINANCE DEPARTMENT

410

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

410	511100	REGULAR EMPLOYEES SALARIES	286,025.40	309,620.00	309,620.00	309,620.00	309,620.00
410	511400	VACATION PAY	14,358.92	-	-	-	-
410	511500	SICK PAY	6,065.69	-	-	-	-
410	511600	HOLIDAY PAY	9,713.53	-	-	-	-
410	511700	LONGEVITY PAY	1,605.00	-	-	-	-
410	511900	OTHER PAY	346.60	-	-	-	-
410	512100	GROUP INSURANCE	81,851.69	93,715.00	93,718.00	93,718.00	93,718.00
410	512200	FICA CONTRIBUTIONS	24,480.82	23,686.00	24,278.00	24,278.00	24,278.00
410	512400	RETIREMENT CONTRIBUTIONS	10,320.53	6,678.00	7,741.00	7,741.00	7,741.00
TOTAL PERSONAL SERVICES			434,768.18	433,699.00	435,357.00	435,357.00	435,357.00

PURCHASED SERVICES

410	521201	ACCOUNTING FEES	-	500.00	300.00	300.00	300.00
410	521202	AUDITING FEES	45,900.00	57,000.00	55,000.00	55,000.00	55,000.00
410	521210	CONSULTING	11,935.00	20,000.00	17,000.00	17,000.00	17,000.00
410	521305	DATA PROCESSING	39,138.30	51,000.00	51,000.00	51,000.00	51,000.00
410	521307	OTHER TECHNICAL SERVICES	-	200.00	100.00	100.00	100.00
410	522110	DISPOSAL	1,124.90	2,750.00	2,500.00	2,500.00	2,500.00
410	522230	R&M-MACHINERY	-	200.00	150.00	150.00	150.00
410	522270	R&M-COMPUTERS	-	250.00	200.00	200.00	200.00
410	522320	RENTAL OF EQUIPMENT & VEHICLES	4,682.73	5,000.00	5,000.00	5,000.00	5,000.00
410	523201	COMM.-TELEPHONE	2,596.65	2,750.00	2,750.00	2,750.00	2,750.00
410	523220	COMM.-POSTAGE	2,892.17	3,000.00	3,000.00	3,000.00	3,000.00
410	523300	ADVERTISING	102.07	250.00	200.00	200.00	200.00
410	523400	PRINTING AND BINDING	922.67	1,200.00	1,200.00	1,200.00	1,200.00
410	523500	TRAVEL	2,993.85	2,000.00	2,000.00	2,000.00	2,000.00
410	523601	DUES	1,275.00	1,000.00	1,000.00	1,000.00	1,000.00
410	523671	ESCROW SERVICE FEES	-	275.00	200.00	200.00	200.00
410	523700	EDUCATION AND TRAINING	1,394.00	2,000.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			114,957.34	149,375.00	143,100.00	143,100.00	143,100.00

SUPPLIES

410	531101	OFFICE SUPPLIES	5,693.19	6,300.00	6,200.00	6,200.00	6,200.00
410	531110	OPERATIONAL SUPPLIES	223.36	1,500.00	1,250.00	1,250.00	1,250.00
410	531140	JANITORIAL SUPPLIES	3.16	-	-	-	-
410	531400	BOOKS AND PERIODICALS	426.00	750.00	500.00	500.00	500.00
410	531600	SMALL EQUIPMENT	1,851.79	-	-	-	-
410	531700	OTHER SUPPLIES	133.12	250.00	200.00	200.00	200.00
TOTAL SUPPLIES			8,330.62	8,800.00	8,150.00	8,150.00	8,150.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL FINANCE DEPARTMENT			558,056.14	591,874.00	586,607.00	586,607.00	586,607.00
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DEPARTMENT PROFILE

The Information Technology Department is responsible for the acquisition, implementation, and maintenance of the county's Local Area Network (LAN), Wide Area Network (WAN), and wireless networks. This department maintains 20 servers with 14 virtual servers, over 350 desktop and laptop computers, multi-building security camera system, network electronics, and other related items such as printers. The IT Department also maintains the county's high speed Internet connection, all county software including e-mail, voice-mail, back-ups, court programs, and network security software. This department also maintains two websites, an inmate information site, all social media services, the county-wide VOIP telephone system, and court video system.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Information Technology Director	1	1	1
Network Specialist	2	2	2
TOTAL POSITIONS	3	3	3

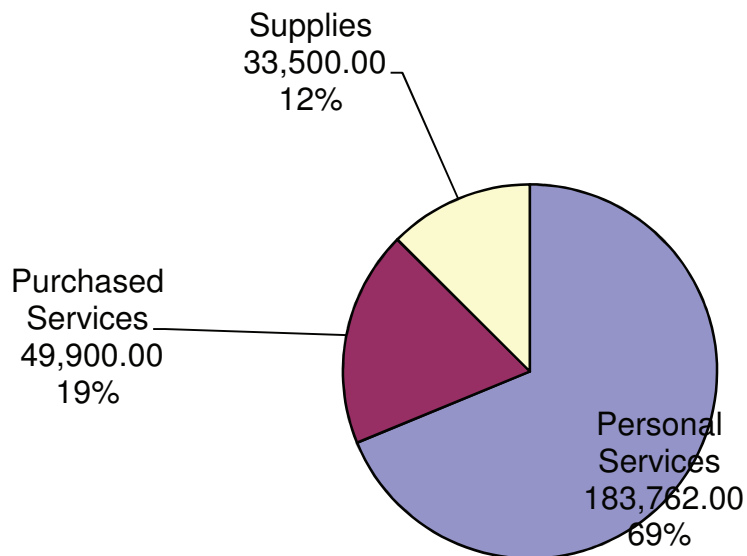
FY 2011-12 BUDGET HIGHLIGHTS

- Consulting expenses have increased to complete the new web site design and function - \$6,000.
- Small equipment expenses remain virtually the same as the previous fiscal year to purchase needed items such as replacement servers to keep the county's IT equipment up-to-date - \$28,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	165,123.13	165,831.00	183,762.00	183,762.00	10.81%
Purchased Services	26,199.54	39,800.00	49,900.00	49,900.00	25.38%
Supplies	26,138.27	34,800.00	33,500.00	33,500.00	-3.74%
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	217,460.94	240,431.00	267,162.00	267,162.00	11.12%

FY 2011-12 Approved Budget



INFORMATION TECHNOLOGY DEPARTMENT

411

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

411	511100	REGULAR EMPLOYEES SALARIES	52,375.77	127,003.00	127,003.00	127,003.00	127,003.00
411	511101	REGULAR HOURLY EMPLOYEES	63,818.63	-	-	-	-
411	511300	OVERTIME	1,009.87	1,545.00	1,545.00	1,545.00	1,545.00
411	511400	VACATION PAY	6,844.16	-	-	-	-
411	511500	SICK PAY	2,042.55	-	-	-	-
411	511600	HOLIDAY PAY	3,984.40	-	-	-	-
411	511700	LONGEVITY PAY	300.00	-	-	-	-
411	511900	OTHER PAY	-	-	8,500.00	-	-
411	512100	GROUP INSURANCE	21,798.57	24,709.00	41,962.00	41,962.00	41,962.00
411	512200	FICA CONTRIBUTIONS	10,054.78	9,835.00	10,077.00	10,077.00	10,077.00
411	512400	RETIREMENT CONTRIBUTIONS	2,894.40	2,739.00	3,175.00	3,175.00	3,175.00
TOTAL PERSONAL SERVICES			165,123.13	165,831.00	192,262.00	183,762.00	183,762.00

PURCHASED SERVICES

411	521210	CONSULTING	7,153.98	10,000.00	19,000.00	16,000.00	16,000.00
411	522230	R&M-MACHINERY	-	2,500.00	2,500.00	2,500.00	2,500.00
411	522250	R&M-VEHICLES	483.32	1,000.00	1,500.00	1,500.00	1,500.00
411	522320	RENTAL OF EQUIP & VEH	95.83	-	-	-	-
411	523201	COMM.-TELEPHONE	6,486.42	10,500.00	10,500.00	10,500.00	10,500.00
411	523210	COMM.-INTERNET	391.54	1,800.00	-	-	-
411	523220	COMM.-POSTAGE	5.76	125.00	25.00	25.00	25.00
411	523300	ADVERTISING	-	25.00	25.00	25.00	25.00
411	523500	TRAVEL	-	100.00	100.00	100.00	100.00
411	523601	DUES	-	250.00	250.00	250.00	250.00
411	523700	EDUCATION AND TRAINING	483.05	500.00	500.00	500.00	500.00
411	523800	LICENSES	11,099.64	13,000.00	18,500.00	18,500.00	18,500.00
TOTAL PURCHASED SERVICES			26,199.54	39,800.00	52,900.00	49,900.00	49,900.00

SUPPLIES

411	531101	OFFICE SUPPLIES	1,479.17	3,000.00	3,000.00	2,500.00	2,500.00
411	531110	OPERATIONAL SUPPLIES	612.22	1,400.00	2,000.00	1,500.00	1,500.00
411	531270	GASOLINE/DIESEL	963.23	1,000.00	1,000.00	1,000.00	1,000.00
411	531600	SMALL EQUIPMENT	23,083.65	28,900.00	30,000.00	28,000.00	28,000.00
411	531700	OTHER SUPPLIES	-	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			26,138.27	34,800.00	36,500.00	33,500.00	33,500.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

DEBT SERVICE

			-	-	-	-	-
TOTAL DEBT SERVICE			-	-	-	-	-

TOTAL INFORMATION TECHNOLOGY DEPARTMENT			217,460.94	240,431.00	281,662.00	267,162.00	267,162.00
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Gordon County Administration Building



DEPARTMENT PROFILE

The County Administrator is appointed by and directly responsible to the Board of County Commissioners. This position supervises the daily operations of thirteen departments and coordinates the activities among those departments, elected officials, and outside agencies. The County Administrator implements Board policy, serves as the hiring authority of all department directors under the Board's jurisdiction, prepares the annual budget and bi-monthly commission agendas, and oversees grant applications and grant administration. This department also responds to citizen complaints that cannot be resolved by department directors, informs the Board of the county's financial condition, monitors and ensures that all departments are complying with personnel policies, and attends all county commission meetings.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
County Administrator	1	1	1
Receptionist (Part-time)	2	2	2
TOTAL POSITIONS	3	3	3

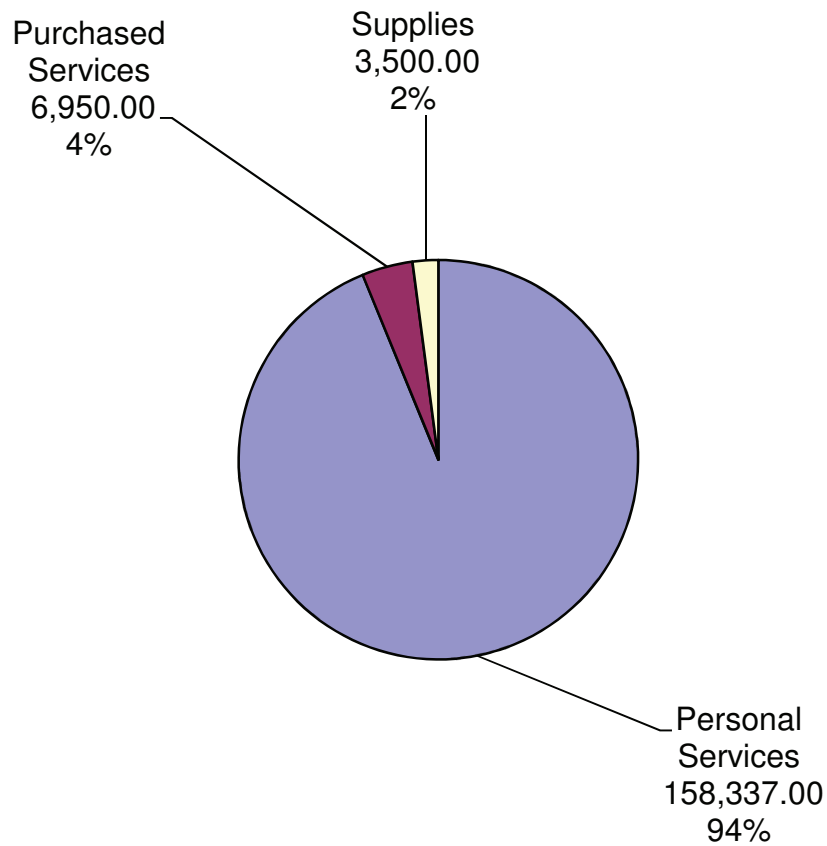
FY 2011-12 BUDGET HIGHLIGHTS

- Small equipment expenses are to purchase two replacement computers and a telephone headset for the receptionist - \$2,100.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	159,398.57	158,326.00	158,337.00	158,337.00	0.01%
Purchased Services	4,329.26	8,700.00	6,950.00	6,950.00	-20.11%
Supplies	786.31	1,650.00	3,500.00	3,500.00	112.12%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	164,514.14	168,676.00	168,787.00	168,787.00	0.07%

FY 2011-12 Approved Budget



COUNTY ADMINISTRATOR

413

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

413	511100	REGULAR EMPLOYEES SALARIES	119,610.22	129,169.00	128,008.00	128,008.00	128,008.00
413	511300	OVERTIME	5.44	-	-	-	-
413	511400	VACATION PAY	5,951.72	-	-	-	-
413	511500	SICK PAY	1,727.92	-	-	-	-
413	511600	HOLIDAY PAY	3,071.85	-	-	-	-
413	511700	LONGEVITY PAY	270.00	-	-	-	-
413	512100	GROUP INSURANCE	15,058.62	17,252.00	17,252.00	17,252.00	17,252.00
413	512200	FICA CONTRIBUTIONS	9,996.98	9,793.00	10,026.00	10,026.00	10,026.00
413	512400	RETIREMENT CONTRIBUTIONS	3,705.82	2,112.00	3,051.00	3,051.00	3,051.00
TOTAL PERSONAL SERVICES			159,398.57	158,326.00	158,337.00	158,337.00	158,337.00

PURCHASED SERVICES

413	522320	RENTAL OF EQUIPMENT & VEHICLES	1,013.08	1,100.00	1,100.00	1,100.00	1,100.00
413	523201	COMM.-TELEPHONE	917.53	2,100.00	2,100.00	2,100.00	2,100.00
413	523220	COMM.-POSTAGE	185.97	400.00	350.00	350.00	350.00
413	523300	ADVERTISING	-	100.00	100.00	100.00	100.00
413	523500	TRAVEL	894.00	3,000.00	1,500.00	1,500.00	1,500.00
413	523601	DUES	968.68	1,000.00	1,000.00	1,000.00	1,000.00
413	523700	EDUCATION AND TRAINING	350.00	1,000.00	800.00	800.00	800.00
TOTAL PURCHASED SERVICES			4,329.26	8,700.00	6,950.00	6,950.00	6,950.00

SUPPLIES

413	531101	OFFICE SUPPLIES	667.62	1,450.00	1,200.00	1,200.00	1,200.00
413	531400	BOOKS AND PERIODICALS	-	100.00	100.00	100.00	100.00
413	531600	SMALL EQUIPMENT	79.88	-	2,100.00	2,100.00	2,100.00
413	531700	OTHER SUPPLIES	38.81	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			786.31	1,650.00	3,500.00	3,500.00	3,500.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL COUNTY ADMINISTRATOR			164,514.14	168,676.00	168,787.00	168,787.00	168,787.00
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BOARD OF ELECTIONS & VOTER REGISTRATION

DEPARTMENT PROFILE

The Board of Elections & Voter Registration consist of five members, all of which are appointed by the Board of County Commissioners. One serves as Chairman, two represent the Republican Party, and two represent the Democratic Party for four year terms. This Board is responsible for registering citizens to vote, maintaining voter registration records, mailing out absentee ballots, and training poll workers. In addition, this department also prepares for and conducts all county elections as well as elections for the cities of Calhoun, Plainville, Resaca, and Fairmount on a contractual basis whereby each city pays for the cost of their city elections. Lastly, this department keeps abreast of all state laws pertaining to elections and voter registration. For FY 2011-12, three elections will occur: the county-wide SPLOST referendum and the city elections in November 2011, city run-off elections in December 2011, and the Presidential Preference Primary in February 2012.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
BOE&R Chairperson	1	1	1
Board Members (Part-time)	4	4	4
Clerk	1	1	1
Poll Workers (as needed)	79	79	56
TOTAL POSITIONS (Full-time)	2	2	2

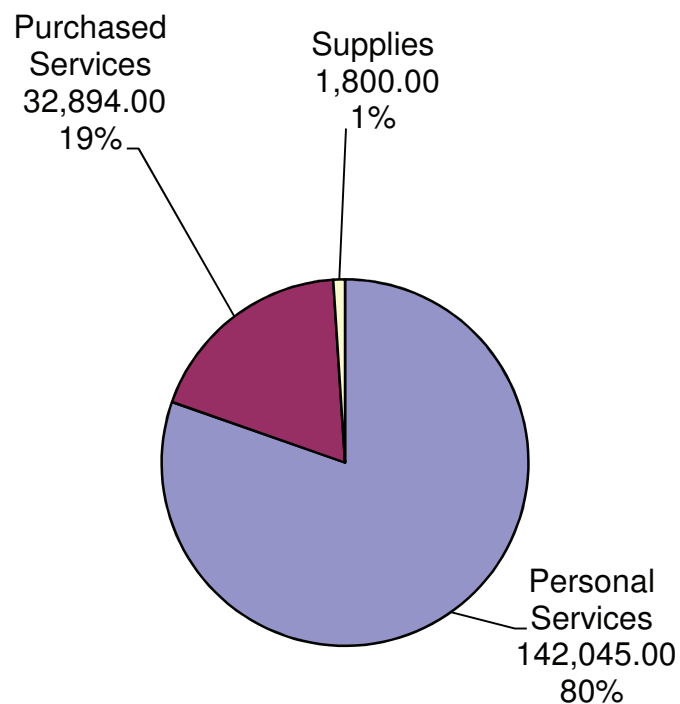
FY 2011-12 BUDGET HIGHLIGHTS

- Personal services expenses have decreased from the previous fiscal year because four elections were held the previous fiscal year while only three elections will occur this fiscal year.
- Postage expenses have increased to mail out 28,000 voter precinct cards because of redistricting - \$9,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	137,355.10	170,607.00	142,045.00	142,045.00	-16.74%
Purchased Services	26,335.58	26,360.00	32,894.00	32,894.00	24.79%
Supplies	5,046.69	1,850.00	1,800.00	1,800.00	-2.70%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	168,737.37	198,817.00	176,739.00	176,739.00	-11.10%

FY 2011-12 Approved Budget



BOARD OF ELECTIONS & VOTER REGISTRATION

414

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

414	511100	REGULAR EMPLOYEES SALARIES	46,588.47	78,515.00	85,015.00	85,015.00	85,015.00
414	511101	REGULAR HOURLY EMPLOYEES	25,423.20	-	-	-	-
414	511110	PART-TIME SALARIES	2,616.00	-	-	-	-
414	511300	OVERTIME	387.60	1,750.00	1,000.00	1,000.00	1,000.00
414	511400	VACATION PAY	3,840.86	-	-	-	-
414	511500	SICK PAY	2,292.64	-	-	-	-
414	511600	HOLIDAY PAY	2,418.02	-	-	-	-
414	511700	LONGEVITY PAY	435.00	-	-	-	-
414	511900	OTHER PAY	20,750.00	53,720.00	22,665.00	22,665.00	22,665.00
414	512100	GROUP INSURANCE	21,986.61	24,709.00	24,710.00	24,710.00	24,710.00
414	512200	FICA CONTRIBUTIONS	8,047.49	10,251.00	6,728.00	6,728.00	6,728.00
414	512400	RETIREMENT CONTRIBUTIONS	2,569.21	1,662.00	1,927.00	1,927.00	1,927.00
TOTAL PERSONAL SERVICES			137,355.10	170,607.00	142,045.00	142,045.00	142,045.00

PURCHASED SERVICES

414	522230	R&M-MACHINERY	5,968.70	5,367.00	5,000.00	5,000.00	5,000.00
414	522320	RENTAL OF EQUIPMENT & VEHICLES	3,695.25	3,800.00	3,800.00	3,800.00	3,800.00
414	523201	COMM.-TELEPHONE	2,694.19	3,000.00	2,424.00	2,424.00	2,424.00
414	523220	COMM.-POSTAGE	3,771.99	3,333.00	12,000.00	12,000.00	12,000.00
414	523300	ADVERTISING	1,193.42	3,500.00	3,500.00	3,500.00	3,500.00
414	523400	PRINTING AND BINDING	3,443.48	4,000.00	3,200.00	3,200.00	3,200.00
414	523500	TRAVEL	2,291.55	1,650.00	1,400.00	1,400.00	1,400.00
414	523601	DUES	100.00	160.00	120.00	120.00	120.00
414	523620	VOTER REGISTRAR FEES	1,422.00	100.00	-	-	-
414	523700	EDUCATION AND TRAINING	1,755.00	1,450.00	1,450.00	1,450.00	1,450.00
TOTAL PURCHASED SERVICES			26,335.58	26,360.00	32,894.00	32,894.00	32,894.00

SUPPLIES

414	531101	OFFICE SUPPLIES	1,427.17	1,500.00	1,500.00	1,500.00	1,500.00
414	531110	OPERATIONAL SUPPLIES	-	50.00	-	-	-
414	531600	SMALL EQUIPMENT	3,561.66	-	-	-	-
414	531700	OTHER SUPPLIES	57.86	300.00	300.00	300.00	300.00
TOTAL SUPPLIES			5,046.69	1,850.00	1,800.00	1,800.00	1,800.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL ELECTIONS & VOTER REGISTRATION			168,737.37	198,817.00	176,739.00	176,739.00	176,739.00
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DEPARTMENT PROFILE

The three member Board of Tax Assessors is appointed by the Board of County Commissioners for six year terms. The Board of Tax Assessors hires the Chief Appraiser. The Chief Appraiser and his staff determines what property in the county is subject to taxation, prepares annual property tax assessments, examines and corrects errors in all real and personal property tax returns, ensures that all property is returned for taxes at fair valuation, and that valuations between individual taxpayers are fairly equalized so that each pays, as nearly as possible, only his or her proportionate share of taxes. In addition, this department also hears taxpayer appeals regarding property tax valuations, maintains county tax records and maps, inspects mobile homes located in the county to ensure that the proper decals are attached, compiles building costs, adheres to policies set by the Georgia Department of Revenue, and assists the Board of Tax Assessors.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Chief Appraiser	1	1	1
Assistant Appraiser	1	1	1
Clerk Appraiser	5	5	4
Administrative Assistant	1	1	1
Mapper	1	1	1
Intern (Part-time)	-	2	2
Appraiser (Part-time Board of Tax Assessors)	2	2	3
TOTAL POSITIONS	11	13	13

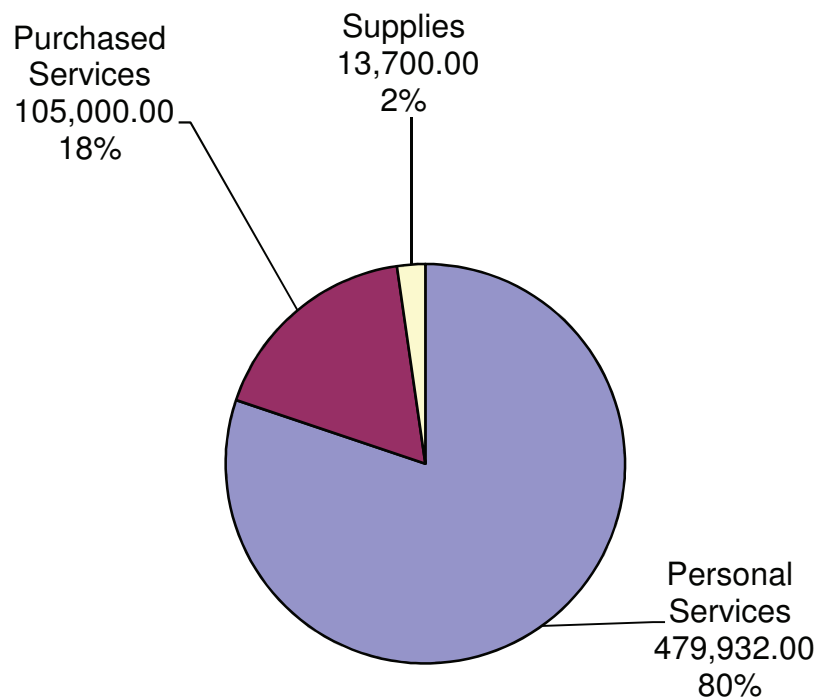
FY 2011-12 BUDGET HIGHLIGHTS

- Regular employee salary expenses have decreased because the Board of Equalization's duties and expenses were transferred from this department to the Clerk of Superior Court in accordance with a new state law – \$33,817.
- Personal services expenses have decreased because one full-time vacant appraiser position was eliminated - \$39,939 (salary and benefits).
- Consulting expenses include \$50,000 to continue property parcel maintenance and begin cell tower personal property audits.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	582,507.52	569,691.00	479,932.00	479,932.00	-15.76%
Purchased Services	165,504.37	132,800.00	105,000.00	105,000.00	-20.93%
Supplies	19,355.12	15,500.00	13,700.00	13,700.00	-11.61%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	767,367.01	717,991.00	598,632.00	598,632.00	-16.62%

FY 2011-12 Approved Budget



TAX ASSESSOR

416

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

416	511100	REGULAR EMPLOYEES SALARIES	162,452.30	404,175.00	369,781.00	340,344.00	340,344.00
416	511101	REGULAR HOURLY EMPLOYEES	198,097.39	-	-	-	-
416	511110	PART-TIME SALARIES	1,667.51	-	-	-	-
416	511300	OVERTIME	30,375.95	20,000.00	15,000.00	15,000.00	15,000.00
416	511400	VACATION PAY	23,558.38	-	-	-	-
416	511500	SICK PAY	8,924.56	-	-	-	-
416	511600	HOLIDAY PAY	10,588.82	-	-	-	-
416	511700	LONGEVITY PAY	2,100.00	-	-	-	-
416	511900	OTHER PAY	701.12	-	-	-	-
416	512100	GROUP INSURANCE	100,086.86	106,292.00	96,504.00	89,046.00	89,046.00
416	512200	FICA CONTRIBUTIONS	33,687.99	31,225.00	30,086.00	27,778.00	27,778.00
416	512400	RETIREMENT CONTRIBUTIONS	10,266.64	7,999.00	8,500.00	7,764.00	7,764.00
TOTAL PERSONAL SERVICES			582,507.52	569,691.00	519,871.00	479,932.00	479,932.00

PURCHASED SERVICES

416	521210	CONSULTING	125,920.29	69,500.00	50,000.00	50,000.00	50,000.00
416	521305	DATA PROCESSING	-	2,500.00	-	-	-
416	522210	R&M-BUILDINGS	-	5,500.00	-	-	-
416	522230	R&M-MACHINERY	-	1,200.00	-	-	-
416	522250	R&M-VEHICLES	1,989.79	1,000.00	1,000.00	1,000.00	1,000.00
416	522320	RENTAL OF EQUIPMENT & VEHICLES	7,383.95	6,600.00	7,500.00	7,500.00	7,500.00
416	523201	COMM.-TELEPHONE	8,040.66	8,000.00	9,000.00	9,000.00	9,000.00
416	523220	COMM.-POSTAGE	5,378.61	18,000.00	18,000.00	18,000.00	18,000.00
416	523300	ADVERTISING	1,140.14	1,500.00	1,000.00	1,000.00	1,000.00
416	523400	PRINTING AND BINDING	1,344.77	2,300.00	1,500.00	1,500.00	1,500.00
416	523500	TRAVEL	10,900.71	11,700.00	12,000.00	12,000.00	12,000.00
416	523601	DUES	1,189.20	1,500.00	1,500.00	1,500.00	1,500.00
416	523700	EDUCATION AND TRAINING	2,216.25	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL PURCHASED SERVICES			165,504.37	132,800.00	105,000.00	105,000.00	105,000.00

SUPPLIES

416	531101	OFFICE SUPPLIES	6,650.21	6,000.00	7,200.00	7,200.00	7,200.00
416	531110	OPERATIONAL SUPPLIES	615.11	500.00	500.00	500.00	500.00
416	531270	GASOLINE/DIESEL	910.64	3,000.00	3,000.00	3,000.00	3,000.00
416	531400	BOOKS AND PERIODICALS	1,420.00	1,500.00	1,500.00	1,500.00	1,500.00
416	531600	SMALL EQUIPMENT	9,203.00	4,000.00	1,000.00	1,000.00	1,000.00
416	531700	OTHER SUPPLIES	556.16	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			19,355.12	15,500.00	13,700.00	13,700.00	13,700.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL TAX ASSESSOR			767,367.01	717,991.00	638,571.00	598,632.00	598,632.00
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Gordon County Extension Service



DEPARTMENT PROFILE

This department, under the direction of the University of Georgia Cooperative Extension, distributes updated agricultural research material to local agricultural producers, farmers, and homeowners, assists them with their particular soil, insect, and disease problems, performs pesticide license education, and supervises the state-owned Northwest Georgia Livestock Pavilion. This department also administers the 4-H Youth Development Program, the Family and Consumer Science Program which consists of food safety and nutrition, and the Agriculture and Natural Resource Program which consists of agricultural waste management and environmental issues, horticultural programs, and agricultural awareness. The county contributes utility expenses and performs building and ground maintenance to this state-owned facility.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Extension Director	1	1	1
Extension Agent	1	1	1
Extension Associate	-	-	1
Program Assistant*	2	2	1
Secretary	1	1	1
TOTAL POSITIONS	5	5	5

*County paid employee

FY 2011-12 BUDGET HIGHLIGHTS

- Small equipment expenses are to purchase one replacement computer - \$1,100.

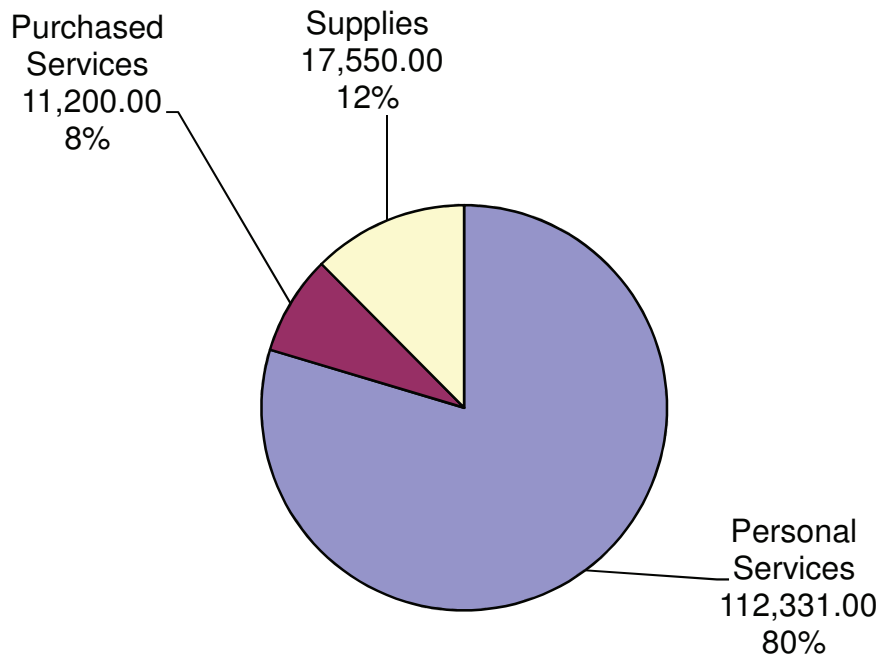
EXTENSION SERVICE

417

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	106,120.11	112,778.00	112,331.00	112,331.00	-0.40%
Purchased Services	9,392.83	11,100.00	11,200.00	11,200.00	0.90%
Supplies	15,462.16	16,250.00	17,550.00	17,550.00	8.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	130,975.10	140,128.00	141,081.00	141,081.00	0.68%

FY 2011-12 Approved Budget



EXTENSION SERVICE

417

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

417	511100	REGULAR EMPLOYEES SALARIES	56,245.28	82,592.00	82,831.00	82,831.00	82,831.00
417	511101	REGULAR HOURLY EMPLOYEES	17,731.05	-	-	-	-
417	511400	VACATION PAY	716.40	-	-	-	-
417	511500	SICK PAY	398.00	-	-	-	-
417	511600	HOLIDAY PAY	636.80	-	-	-	-
417	511700	LONGEVITY PAY	15.00	-	-	-	-
417	511900	OTHER PAY	5,640.00	-	-	-	-
417	512100	GROUP INSURANCE	14,870.59	17,252.00	17,252.00	17,252.00	17,252.00
417	512200	FICA CONTRIBUTIONS	5,159.49	6,730.00	6,757.00	6,757.00	6,757.00
417	512400	RETIREMENT CONTRIBUTIONS	-	820.00	-	-	-
417	512401	RETIREMENT-AG EXT. TEACHERS	4,707.50	5,384.00	5,491.00	5,491.00	5,491.00
TOTAL PERSONAL SERVICES			106,120.11	112,778.00	112,331.00	112,331.00	112,331.00

PURCHASED SERVICES

417	522210	R&M-BUILDINGS	722.00	750.00	750.00	750.00	750.00
417	522250	R&M-VEHICLES	184.47	1,000.00	1,000.00	1,000.00	1,000.00
417	522320	RENTAL OF EQUIPMENT & VEHICLES	3,588.00	4,200.00	4,100.00	4,100.00	4,100.00
417	523201	COMM.-TELEPHONE	4,898.36	4,400.00	4,400.00	4,400.00	4,400.00
417	523601	DUES	-	250.00	250.00	250.00	250.00
417	523700	EDUCATION AND TRAINING	-	500.00	700.00	700.00	700.00
TOTAL PURCHASED SERVICES			9,392.83	11,100.00	11,200.00	11,200.00	11,200.00

SUPPLIES

417	531101	OFFICE SUPPLIES	3,060.31	3,000.00	3,000.00	3,000.00	3,000.00
417	531210	WATER/SEWER	1,190.02	1,200.00	1,200.00	1,200.00	1,200.00
417	531220	NATURAL GAS	3,955.45	4,250.00	4,250.00	4,250.00	4,250.00
417	531230	ELECTRICITY	5,149.54	6,000.00	5,500.00	5,500.00	5,500.00
417	531270	GASOLINE/DIESEL	2,106.84	1,800.00	2,500.00	2,500.00	2,500.00
417	531600	SMALL EQUIPMENT	-	-	1,100.00	1,100.00	1,100.00
TOTAL SUPPLIES			15,462.16	16,250.00	17,550.00	17,550.00	17,550.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL EXTENSION SERVICE			130,975.10	140,128.00	141,081.00	141,081.00	141,081.00
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DEPARTMENT PROFILE

The Buildings & Grounds Department has the responsibility of maintaining approximately 40 county-owned buildings, keeping all interior areas clean with the assistance of community service workers, ordering housekeeping material and supplies, and performing mowing and landscaping duties for all county facilities. This department is also responsible for resolving building related complaints, conducting minor renovation projects to county facilities as needed, assisting with major renovation projects, assisting all departments with transporting public records to and from records retention, and transporting election equipment to the precincts during county elections.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Maintenance Director	1	1	1
Housekeeping Clerk	2	2	2
General Laborer	2	2	2
TOTAL POSITIONS	5	5	5

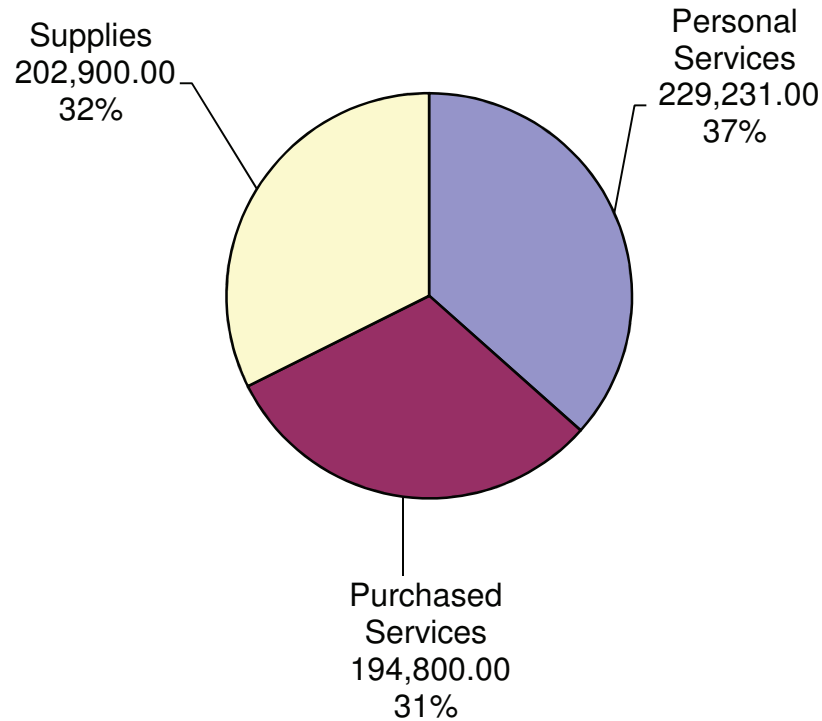
FY 2011-12 BUDGET HIGHLIGHTS

- Perform specific building repairs including replace carpet in the mobile unit at the George Chambers Resource Center, clean carpets at the DFACS facility, clean carpets, wax floors, and pressure wash the Mental Health facility, maintain the septic system at the old GSP post, replace the courthouse annex roof, and conduct general maintenance for 40+ county-owned facilities and maintenance contracts - \$167,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	203,265.30	224,930.00	225,972.00	229,231.00	1.91%
Purchased Services	180,860.96	197,600.00	194,800.00	194,800.00	-1.42%
Supplies	186,082.21	197,650.00	202,900.00	202,900.00	2.66%
Capital Outlay	59,178.97	-	-	-	-
TOTAL EXPENDITURES	629,387.44	620,180.00	623,672.00	626,931.00	1.09%

FY 2011-12 Approved Budget



BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

419	511100	REGULAR EMPLOYEES SALARIES	76,965.23	126,617.00	126,617.00	126,617.00	129,571.00
419	511101	REGULAR HOURLY EMPLOYEES	38,365.68	-	-	-	-
419	511400	VACATION PAY	5,491.36	-	-	-	-
419	511500	SICK PAY	650.56	-	-	-	-
419	511600	HOLIDAY PAY	3,906.31	-	-	-	-
419	511700	LONGEVITY PAY	315.00	-	-	-	-
419	512100	GROUP INSURANCE	65,637.07	86,258.00	86,260.00	86,260.00	86,260.00
419	512200	FICA CONTRIBUTIONS	9,296.55	9,687.00	9,929.00	9,929.00	10,160.00
419	512400	RETIREMENT CONTRIBUTIONS	2,637.54	2,368.00	3,166.00	3,166.00	3,240.00
TOTAL PERSONAL SERVICES			203,265.30	224,930.00	225,972.00	225,972.00	229,231.00

PURCHASED SERVICES

419	522110	DISPOSAL	1,694.40	3,800.00	2,500.00	2,500.00	2,500.00
419	522201	R&M-SITE IMPROVEMENTS	313.50	2,000.00	2,000.00	2,000.00	2,000.00
419	522210	R&M-BUILDINGS	159,189.57	170,000.00	222,000.00	167,000.00	167,000.00
419	522230	R&M-MACHINERY	1,878.74	3,500.00	3,500.00	3,500.00	3,500.00
419	522250	R&M-VEHICLES	1,165.68	1,500.00	1,500.00	1,500.00	1,500.00
419	522290	EXTERMINATING	5,353.00	5,000.00	6,500.00	6,500.00	6,500.00
419	522320	RENTAL OF EQUIPMENT & VEHICLES	6,624.00	6,500.00	6,500.00	6,500.00	6,500.00
419	523201	COMM.-TELEPHONE	4,443.94	4,500.00	4,500.00	4,500.00	4,500.00
419	523220	COMM.-POSTAGE	-	300.00	300.00	300.00	300.00
419	523300	ADVERTISING	198.13	500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			180,860.96	197,600.00	249,800.00	194,800.00	194,800.00

BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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SUPPLIES

419	531101	OFFICE SUPPLIES	463.22	950.00	1,000.00	1,000.00	1,000.00
419	531110	OPERATIONAL SUPPLIES	-	2,500.00	2,500.00	2,500.00	2,500.00
419	531140	JANITORIAL SUPPLIES	8,895.63	9,200.00	9,200.00	9,200.00	9,200.00
419	531210	WATER/SEWER	16,575.63	20,000.00	20,000.00	20,000.00	20,000.00
419	531220	NATURAL GAS	18,048.38	20,000.00	20,000.00	20,000.00	20,000.00
419	531230	ELECTRICITY	128,756.19	130,000.00	135,000.00	135,000.00	135,000.00
419	531240	BOTTLED GAS	2,110.04	2,500.00	2,500.00	2,500.00	2,500.00
419	531270	GASOLINE/DIESEL	4,709.13	6,500.00	6,500.00	6,500.00	6,500.00
419	531600	SMALL EQUIPMENT	2,088.73	2,800.00	3,000.00	3,000.00	3,000.00
419	531700	OTHER SUPPLIES	3,847.27	2,500.00	2,500.00	2,500.00	2,500.00
419	531701	UNIFORMS	432.99	300.00	300.00	300.00	300.00
419	531702	SHOES/BOOTS	155.00	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			186,082.21	197,650.00	202,900.00	202,900.00	202,900.00

CAPITAL OUTLAY

419	541300	C.O.-BUILDINGS	39,674.00	-	-	-	-
419	542200	C.O.-VEHICLES	19,504.97	-	-	-	-
TOTAL CAPITAL OUTLAY			59,178.97	-	-	-	-

TOTAL BUILDINGS & GROUNDS DEPARTMENT			629,387.44	620,180.00	678,672.00	623,672.00	626,931.00
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DEPARTMENT PROFILE

The Emergency Management Department, under the jurisdiction of the EMA Director who is appointed by the state emergency management director, is responsible for mitigating, preparing, responding to, and recovering from natural and manmade hazards. This department also assigns home address numbers, maintains and updates the county's local emergency operations plan, conducts a variety of training for public safety agencies, and performs community services such as disaster preparedness seminars for school and civic organizations.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
EMA Director	1	1	1
EMA Deputy Director	1	1	1
TOTAL POSITIONS	2	2	2

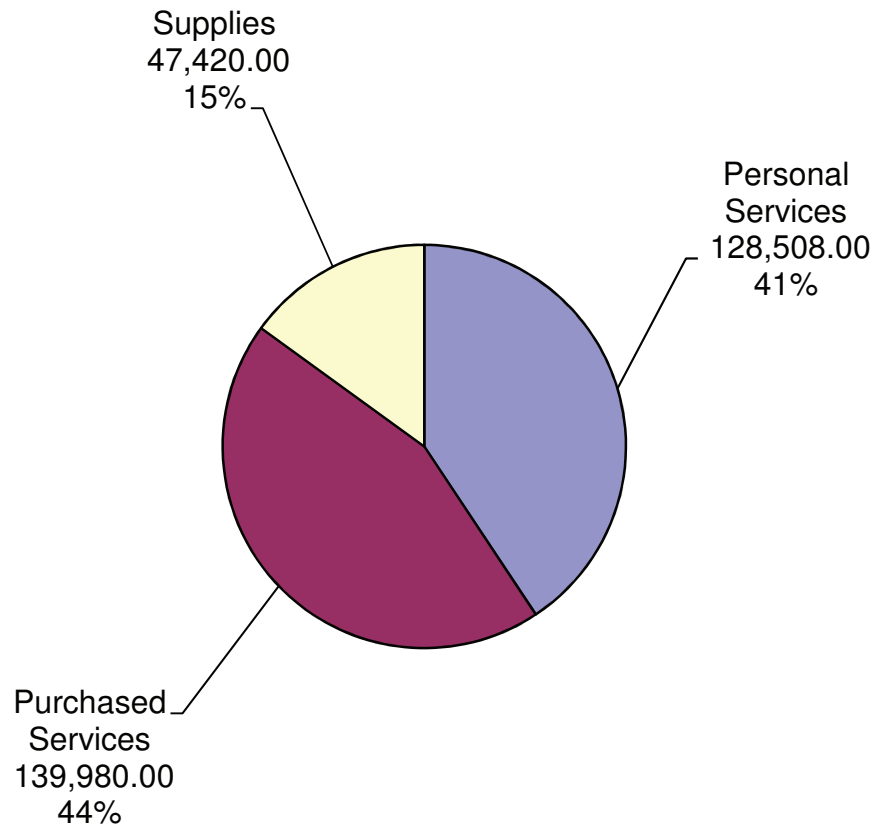
FY 2011-12 BUDGET HIGHLIGHTS

- Regular employee salary expenses have increased because the two employees are entitled to various incentive pay including dive team, hazardous material, fire investigation, and paramedic incentive pay that were not budgeted the previous fiscal year - \$10,238.
- Other technical services include the annual maintenance agreement for the CODE RED emergency notification system - \$15,000, Phase II of the county-wide public safety communication system project - \$60,000, and the addition of weather warnings on the CODE RED system in lieu of the 21 weather warning sirens - \$7,500 per year.
- Telephone expenses have increased to fund the expenses of this department's landlines, cell phones, EOC Center telephone lines, and the mobile command post telephone lines.
- This department will receive GEMA grants totaling \$25,450 during this fiscal year to purchase various equipment.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	132,664.34	117,000.00	128,508.00	128,508.00	9.84%
Purchased Services	58,221.10	86,075.00	123,980.00	139,980.00	62.63%
Supplies	31,626.78	43,710.00	47,420.00	47,420.00	8.49%
Capital Outlay	23,963.00	27,000.00	-	-	-100.00%
TOTAL EXPENDITURES	246,475.22	273,785.00	299,908.00	315,908.00	15.39%

FY 2011-12 Approved Budget



EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

423	511100	REGULAR EMPLOYEES SALARIES	96,282.69	90,840.00	101,078.00	101,078.00	101,078.00
423	511400	VACATION PAY	1,801.44	-	-	-	-
423	511500	SICK PAY	4,844.73	-	-	-	-
423	511600	HOLIDAY PAY	2,849.90	-	-	-	-
423	511700	LONGEVITY PAY	225.00	-	-	-	-
423	511900	OTHER PAY	325.66	-	-	-	-
423	512100	GROUP INSURANCE	15,058.62	17,252.00	17,252.00	17,252.00	17,252.00
423	512200	FICA CONTRIBUTIONS	8,248.43	6,949.00	7,907.00	7,907.00	7,907.00
423	512400	RETIREMENT CONTRIBUTIONS	3,027.87	1,959.00	2,271.00	2,271.00	2,271.00
TOTAL PERSONAL SERVICES			132,664.34	117,000.00	128,508.00	128,508.00	128,508.00

PURCHASED SERVICES

423	521220	MEDICAL	-	50.00	-	-	-
423	521307	OTHER TECHNICAL SERVICES	15,000.00	15,000.00	82,500.00	82,500.00	82,500.00
423	522110	DISPOSAL	28.48	180.00	180.00	180.00	180.00
423	522210	R&M-BUILDINGS	1,783.65	16,450.00	8,000.00	4,000.00	4,000.00
423	522230	R&M-MACHINERY	3,127.10	10,000.00	10,000.00	3,000.00	19,000.00
423	522250	R&M-VEHICLES	15,072.31	3,895.00	3,500.00	3,500.00	3,500.00
423	522320	RENTAL OF EQUIPMENT & VEHICLES	320.35	3,000.00	3,000.00	1,000.00	1,000.00
423	523201	COMM.-TELEPHONE	18,522.37	16,000.00	24,300.00	24,300.00	24,300.00
423	523210	COMM.-INTERNET	997.14	1,000.00	1,000.00	1,000.00	1,000.00
423	523220	COMM.-POSTAGE	67.33	100.00	100.00	100.00	100.00
423	523300	ADVERTISING	234.34	200.00	200.00	200.00	200.00
423	523500	TRAVEL	1,992.38	3,500.00	2,500.00	2,500.00	2,500.00
423	523601	DUES	162.75	200.00	200.00	200.00	200.00
423	523700	EDUCATION AND TRAINING	912.90	1,500.00	2,000.00	1,500.00	1,500.00
423	531132	FEMA-MITIGATION PLAN	-	15,000.00	-	-	-
TOTAL PURCHASED SERVICES			58,221.10	86,075.00	137,480.00	123,980.00	139,980.00

EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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SUPPLIES

423	531101	OFFICE SUPPLIES	499.13	1,200.00	1,200.00	1,200.00	1,200.00
423	531110	OPERATIONAL SUPPLIES	3,788.16	4,000.00	4,000.00	4,000.00	4,000.00
423	531110	OPERATIONAL SUPPLIES -GEMA PER PAR	12,379.59	-	13,250.00	13,250.00	13,250.00
423	531110	OPERATIONAL SUPPLIES-LEPC	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
423	531110	OPERATIONAL SUPPLIES-CERT	-	14,590.00	8,000.00	8,000.00	8,000.00
423	531140	JANITORIAL SUPPLIES	-	750.00	500.00	500.00	500.00
423	531150	AUTOMOTIVE/MACHINERY SUPPLIES	14.29	400.00	300.00	300.00	300.00
423	531210	WATER/SEWER	13.84	140.00	140.00	140.00	140.00
423	531230	ELECTRICITY	963.37	5,500.00	5,000.00	5,000.00	5,000.00
423	531270	GASOLINE/DIESEL	5,750.52	8,500.00	6,500.00	6,500.00	6,500.00
423	531300	FOOD	438.00	500.00	500.00	500.00	500.00
423	531400	BOOKS AND PERIODICALS	-	350.00	350.00	350.00	350.00
423	531600	SMALL EQUIPMENT	1,549.11	-	-	-	-
423	531700	OTHER SUPPLIES	-	500.00	500.00	500.00	500.00
423	531701	UNIFORMS	1,199.30	1,600.00	1,500.00	1,500.00	1,500.00
423	531702	SHOES/BOOTS	-	480.00	480.00	480.00	480.00
423	531703	SPECIAL GEAR	831.47	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			31,626.78	43,710.00	47,420.00	47,420.00	47,420.00

CAPITAL OUTLAY

423	542200	C.O.-VEHICLES	23,963.00	27,000.00	-	-	-
TOTAL CAPITAL OUTLAY			23,963.00	27,000.00	-	-	-

TOTAL EMERGENCY MANAGEMENT			246,475.22	273,785.00	313,408.00	299,908.00	315,908.00
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DEPARTMENT PROFILE

The Building Inspection Department is responsible for enforcing various county ordinances that regulate and protect public health, safety, and welfare as related to existing buildings and new construction in the unincorporated areas of the county as well as in the cities of Plainville, Ranger, and Resaca. This department serves as the first point of contact for residents and developers seeking assistance with flood plain management, soil and erosion control standards, land disturbing activities, and utility construction. This department issues all construction permits and performs plan reviews to determine code compliance. In addition, this department enforces the following county ordinances: Building Code Ordinance, Wetland Protection Ordinance, Soil Erosion and Sedimentation Control Ordinance, Nuisance Ordinance (unsafe buildings), Manufactured Homes Ordinance, Flood Damage Prevention Ordinance, and the Sign Ordinance. Also, this department assists the Planning & Development Department with reviewing subdivision development plans. This department generates revenue from building inspection and permit fees, land disturbing permit fees, and plat/development plan review fees.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Department Director	1	1	1
Building Inspector	1	1	1
Building Inspector (Part-time)	1	-	-
Secretary/Clerk	1	1	1
TOTAL POSITIONS	4	3	3

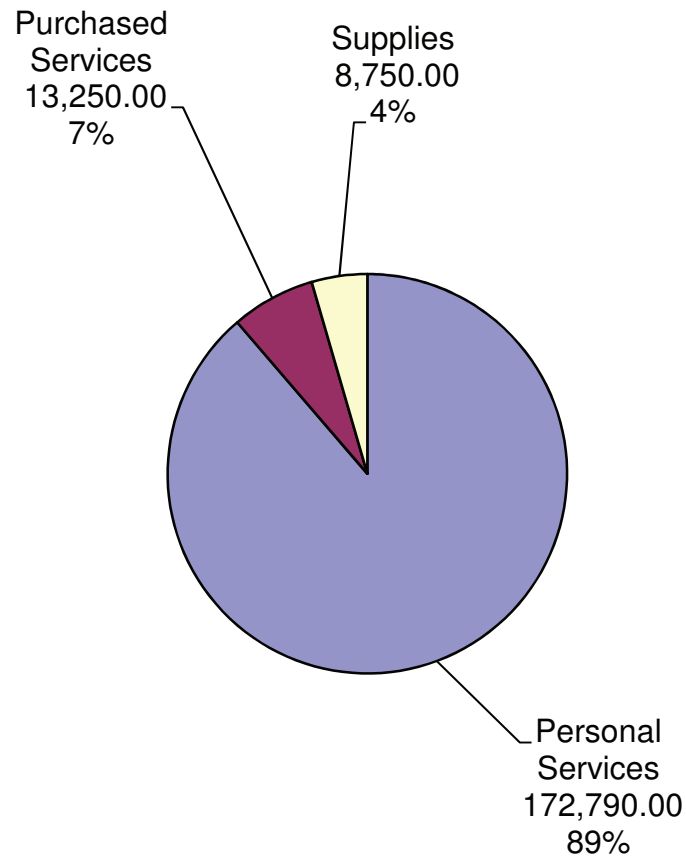
FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	176,143.16	172,062.00	172,790.00	172,790.00	0.42%
Purchased Services	7,062.47	12,210.00	13,250.00	13,250.00	8.52%
Supplies	4,379.47	9,600.00	8,750.00	8,750.00	-8.85%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	187,585.10	193,872.00	194,790.00	194,790.00	0.47%

FY 2011-12 Approved Budget



BUILDING INSPECTION DEPARTMENT

425

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

425	511100	REGULAR EMPLOYEES SALARIES	104,348.84	136,321.00	136,318.00	136,318.00
425	511101	REGULAR HOURLY EMPLOYEES	24,742.35	-	-	-
425	511400	VACATION PAY	3,745.63	-	-	-
425	511500	SICK PAY	3,049.25	-	-	-
425	511600	HOLIDAY PAY	4,276.64	-	-	-
425	511700	LONGEVITY PAY	420.00	-	-	-
425	511900	OTHER PAY	79.62	-	-	-
425	512100	GROUP INSURANCE	21,354.50	22,372.00	22,374.00	22,374.00
425	512200	FICA CONTRIBUTIONS	10,935.94	10,429.00	10,690.00	10,690.00
425	512400	RETIREMENT CONTRIBUTIONS	3,190.39	2,940.00	3,408.00	3,408.00
TOTAL PERSONAL SERVICES			176,143.16	172,062.00	172,790.00	172,790.00

PURCHASED SERVICES

425	522230	R&M-MACHINERY	-	600.00	600.00	600.00
425	522250	R&M-VEHICLES	67.31	3,000.00	4,525.00	4,525.00
425	522270	R&M-COMPUTERS	-	250.00	250.00	250.00
425	522320	RENTAL OF EQUIPMENT & VEHICLES	1,814.29	2,350.00	2,350.00	2,350.00
425	523201	COMM.-TELEPHONE	3,190.17	4,200.00	4,200.00	4,200.00
425	523220	COMM.-POSTAGE	81.40	200.00	200.00	200.00
425	523300	ADVERTISING	-	250.00	250.00	250.00
425	523400	PRINTING AND BINDING	278.30	100.00	100.00	100.00
425	523500	TRAVEL	119.00	500.00	115.00	115.00
425	523601	DUES	202.00	260.00	260.00	260.00
425	523700	EDUCATION AND TRAINING	1,310.00	500.00	400.00	400.00
TOTAL PURCHASED SERVICES			7,062.47	12,210.00	13,250.00	13,250.00

SUPPLIES

425	531101	OFFICE SUPPLIES	1,461.26	2,000.00	2,000.00	2,000.00
425	531110	OPERATIONAL SUPPLIES	131.64	500.00	500.00	500.00
425	531270	GASOLINE/DIESEL	2,636.63	4,500.00	4,500.00	4,500.00
425	531400	BOOKS AND PERIODICALS	107.00	300.00	300.00	300.00
425	531600	SMALL EQUIPMENT	42.94	2,000.00	1,200.00	1,200.00
425	531702	SHOES/BOOTS	-	300.00	250.00	250.00
TOTAL SUPPLIES			4,379.47	9,600.00	8,750.00	8,750.00

CAPITAL OUTLAY

			-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-

TOTAL BUILDING INSPECTION DEPARTMENT			187,585.10	193,872.00	194,790.00	194,790.00
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DEPARTMENT PROFILE

This advisory commission, composed of five citizens appointed by the Board of County Commissioners for four year terms, conducts monthly public hearings and makes recommendations to the Board of County Commissioners regarding rezoning of land. In addition, this commission recommends revisions to the Board of Commissioners concerning the county's building and zoning ordinances and future land-use map. This appointed commission also serves as the Board of Appeals to hear appeals when it is alleged that an error has occurred in the interpretation of county building codes and to conduct public hearings and render decisions on variances to the county's zoning ordinance. This advisory commission receives staff support from the Planning & Development Department employees.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Planning and Zoning Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
TOTAL POSITIONS	6	6	6

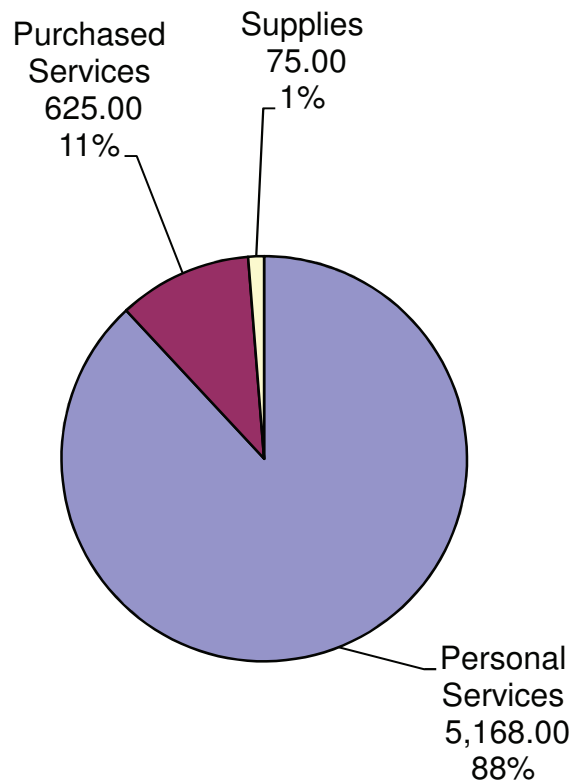
FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	2,583.60	5,167.00	5,168.00	5,168.00	0.02%
Purchased Services	411.55	1,125.00	625.00	625.00	-44.44%
Supplies	-	150.00	75.00	75.00	-50.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	2,995.15	6,442.00	5,868.00	5,868.00	-8.91%

FY 2011-12 Approved Budget



PLANNING AND ZONING COMMISSION

426

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

426	511100	REGULAR EMPLOYEE SALARIES	-	4,800.00	4,800.00	4,800.00
426	511900	OTHER PAY	2,400.00	-	-	-
426	512200	FICA CONTRIBUTIONS	183.60	367.00	368.00	368.00
TOTAL PERSONAL SERVICES			2,583.60	5,167.00	5,168.00	5,168.00

PURCHASED SERVICES

426	523500	TRAVEL	411.55	500.00	500.00	500.00
426	523601	DUES	-	125.00	125.00	125.00
426	523700	EDUCATION AND TRAINING	-	500.00	-	-
TOTAL PURCHASED SERVICES			411.55	1,125.00	625.00	625.00

SUPPLIES

426	531101	OFFICE SUPPLIES	-	150.00	75.00	75.00
TOTAL SUPPLIES			-	150.00	75.00	75.00

CAPITAL OUTLAY

			-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-

TOTAL PLANNING AND ZONING COMMISSION			2,995.15	6,442.00	5,868.00	5,868.00
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NW Georgia Livestock Pavilion



DEPARTMENT PROFILE

The Northwest Georgia Livestock Pavilion, a one building complex under the jurisdiction of the county's extension coordinator and owned by the University of Georgia, is used for agriculture, horticulture, and livestock purposes. This facility is one of two in the state to be used for the annual bull test station and the annual HERD program which is a heifer evaluation program. The pavilion also hosts various national and regional shows including goat, steer, lamb, master gardener, and lawn and garden shows. The 4-H and FFA clubs use this facility for their programs and shows. The county contributes utility expenses and performs maintenance to this facility.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
No positions in this department	-	-	-
TOTAL POSITIONS	-	-	-

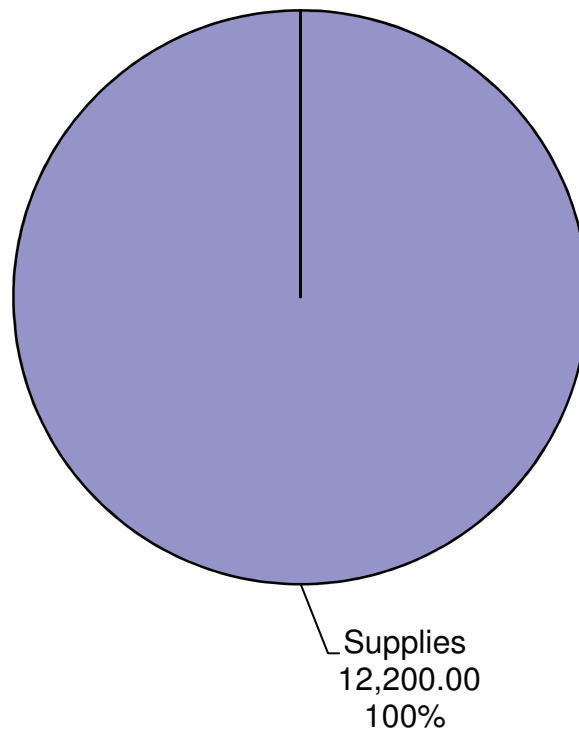
FY 2011-12 BUDGET HIGHLIGHTS

- All utility expenses have increased - \$2,550.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	-	-	-	-	-
Purchased Services	-	-	-	-	-
Supplies	8,737.75	9,650.00	12,200.00	12,200.00	26.42%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	8,737.75	9,650.00	12,200.00	12,200.00	26.42%

FY 2011-12 Approved Budget



NW GEORGIA LIVESTOCK PAVILION

427

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-

PURCHASED SERVICES

		-	-	-	-	-
TOTAL PURCHASED SERVICES		-	-	-	-	-

SUPPLIES

427	531110	OPERATIONAL SUPPLIES	-	50.00	-	-	-
427	531140	JANITORIAL SUPPLIES	104.65	200.00	150.00	150.00	150.00
427	531210	WATER/SEWER	3,663.52	3,000.00	4,400.00	4,400.00	4,400.00
427	531230	ELECTRICITY	1,596.62	3,100.00	4,150.00	4,150.00	4,150.00
427	531240	BOTTLED GAS	3,372.96	3,300.00	3,500.00	3,500.00	3,500.00
TOTAL SUPPLIES			8,737.75	9,650.00	12,200.00	12,200.00	12,200.00

CAPITAL OUTLAY

		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-

TOTAL NW GEORGIA LIVESTOCK PAVILION			8,737.75	9,650.00	12,200.00	12,200.00	12,200.00
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Gordon County Animal Shelter



DEPARTMENT PROFILE

The Animal Control Department enforces the county's animal control ordinance in the unincorporated area of the county and in the Town of Resaca through a contract, assists the other cities with their animal control needs when requested, enforces state laws regarding animal control issues, resolves citizen complaints, picks up stray dogs and cats, and assists law enforcement agencies including the Sheriff's Office and Georgia State Police with animal control problems. This department also operates a 38 unit dog and 44 unit cat animal shelter, euthanizes animals, and manages an animal adoption program.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Animal Control Director	1	1	1
Kennel Operator/Animal Control Officer	1	1	1
Kennel Worker	2	2	2
TOTAL POSITIONS	4	4	4

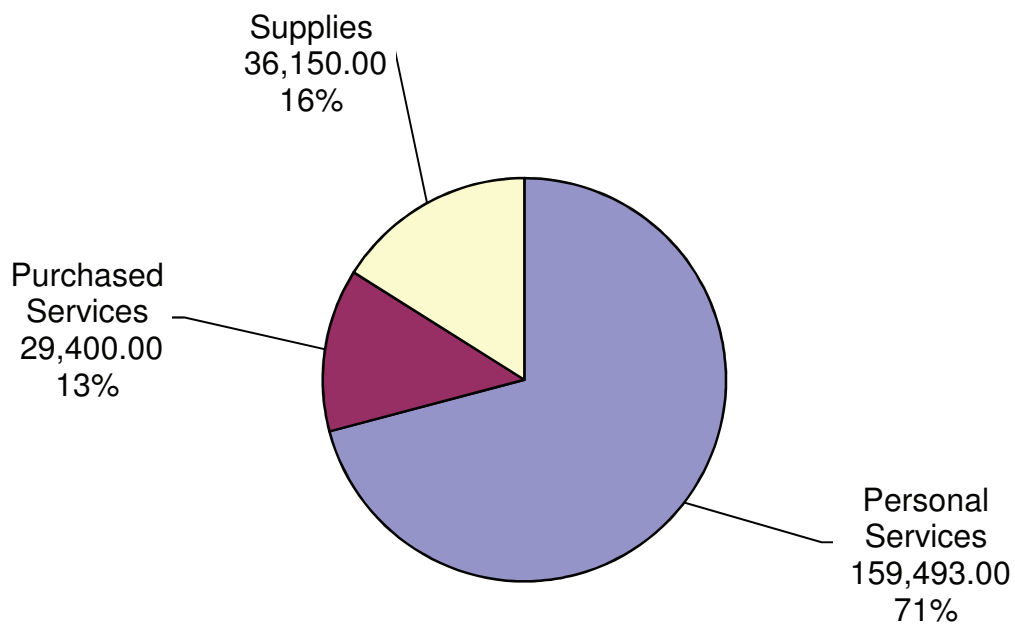
FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	161,068.89	158,924.00	159,493.00	159,493.00	0.36%
Purchased Services	23,594.71	25,200.00	29,400.00	29,400.00	16.67%
Supplies	31,307.49	37,550.00	36,150.00	36,150.00	-3.73%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	215,971.09	221,674.00	225,043.00	225,043.00	1.52%

FY 2011-12 Approved Budget



ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

428	511100	REGULAR EMPLOYEES SALARIES	40,848.46	106,390.00	106,388.00	106,388.00	106,388.00
428	511101	REGULAR HOURLY EMPLOYEES	58,875.74	-	-	-	-
428	511300	OVERTIME	2,191.52	2,300.00	2,300.00	2,300.00	2,300.00
428	511400	VACATION PAY	4,364.31	-	-	-	-
428	511500	SICK PAY	2,839.69	-	-	-	-
428	511600	HOLIDAY PAY	3,337.66	-	-	-	-
428	511700	LONGEVITY PAY	345.00	-	-	-	-
428	512100	GROUP INSURANCE	36,816.23	39,623.00	39,626.00	39,626.00	39,626.00
428	512200	FICA CONTRIBUTIONS	8,706.00	8,316.00	8,519.00	8,519.00	8,519.00
428	512400	RETIREMENT CONTRIBUTIONS	2,744.28	2,295.00	2,660.00	2,660.00	2,660.00
TOTAL PERSONAL SERVICES			161,068.89	158,924.00	159,493.00	159,493.00	159,493.00

PURCHASED SERVICES

428	521229	VETERINARIAN	17,798.00	14,000.00	19,000.00	19,000.00	19,000.00
428	522210	R&M-BUILDINGS	1,024.40	2,000.00	2,000.00	2,000.00	2,000.00
428	522230	R&M-MACHINERY	205.34	700.00	700.00	700.00	700.00
428	522250	R&M-VEHICLES	471.64	1,800.00	1,800.00	1,800.00	1,800.00
428	522290	EXTERMINATING	-	500.00	500.00	500.00	500.00
428	522320	RENTAL OF EQUIPMENT & VEHICLES	9.00	800.00	-	-	-
428	523201	COMM.-TELEPHONE	3,157.83	4,200.00	4,200.00	4,200.00	4,200.00
428	523220	COMM.-POSTAGE	-	50.00	50.00	50.00	50.00
428	523300	ADVERTISING	-	350.00	350.00	350.00	350.00
428	523400	PRINTING AND BINDING	328.50	600.00	600.00	600.00	600.00
428	523601	DUES	600.00	200.00	200.00	200.00	200.00
TOTAL PURCHASED SERVICES			23,594.71	25,200.00	29,400.00	29,400.00	29,400.00

ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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SUPPLIES

428	531101	OFFICE SUPPLIES	167.17	500.00	500.00	500.00	500.00
428	531110	OPERATIONAL SUPPLIES	7,511.42	10,000.00	9,500.00	9,500.00	9,500.00
428	531139	ANIMAL FEED	3,985.71	4,000.00	4,000.00	4,000.00	4,000.00
428	531140	JANITORIAL SUPPLIES	6,699.16	6,000.00	6,000.00	6,000.00	6,000.00
428	531150	AUTOMOTIVE/MACHINERY SUPPLIES	-	200.00	-	-	-
428	531210	WATER/SEWER	123.20	350.00	350.00	350.00	350.00
428	531230	ELECTRICITY	1,645.32	3,500.00	2,300.00	2,300.00	2,300.00
428	531240	BOTTLED GAS	3,814.44	5,000.00	5,000.00	5,000.00	5,000.00
428	531270	GASOLINE/DIESEL	4,571.60	6,000.00	6,500.00	6,500.00	6,500.00
428	531600	SMALL EQUIPMENT	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00
428	531701	UNIFORMS	-	600.00	600.00	600.00	600.00
428	531702	SHOES/BOOTS	289.47	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			31,307.49	37,550.00	36,150.00	36,150.00	36,150.00

CAPITAL OUTLAY

428	542200	C.O.-VEHICLES	-	-	25,000.00	-	-
TOTAL CAPITAL OUTLAY			-	-	25,000.00	-	-

TOTAL ANIMAL CONTROL			215,971.09	221,674.00	250,043.00	225,043.00	225,043.00
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DEPARTMENT PROFILE

The Public Works Department is responsible for paving county roads on the annual paving list (resurfacing, LARP, and triple surface treatment), performing all needed repairs and maintenance to paved and unpaved county roads, bridges, and rights-of-ways. This department also performs repairs to county properties, storm water drainage lines, ditches, and eight watersheds. This department is also responsible for roadside weed management, assists other county departments with various special projects, issues timber permits, and generates revenue from the sale of driveway culvert pipe.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Public Works Director	1	1	1
Project Supervisor	1	1	1
Grading Supervisor	1	1	1
Pipe & Brick Supervisor	1	1	1
Paving Supervisor	1	1	1
Administrative Assistant	1	1	1
Maintenance Operator	4	4	4
Equipment Operator III	4	4	4
Equipment Operator II	15	15	15
Equipment Operator I	9	9	7
TOTAL POSITIONS	38	38	36

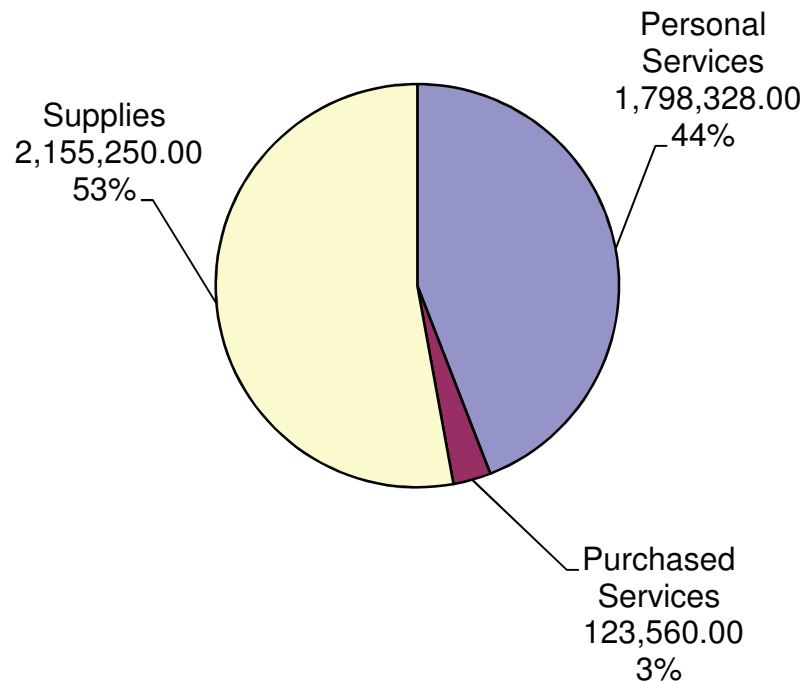
FY 2011-12 BUDGET HIGHLIGHTS

- Personal services expenses have decreased because two full-time vacant equipment operator positions were eliminated - \$89,970 (salary and benefits).
- Overtime expenses have increased to handle after hour issues - \$10,000.
- Repair and maintenance to building expenses have increased to repair a building settling issue at the Public Works facility - \$25,000.
- This department will perform various road improvements including the annual road improvement program of about 25 miles of road using \$1,200,000 in SPLOST – 2005 funds, the LMIG program using \$400,000 in Georgia Department of Transportation funds, and three miles of road improvements for the City of Calhoun using \$156,000 in SPLOST – 2005 funds for a total of \$1,756,000, a significant increase from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	1,539,728.99	1,862,647.00	1,798,328.00	1,798,328.00	-3.45%
Purchased Services	70,560.56	105,360.00	123,560.00	123,560.00	17.27%
Supplies	1,926,648.23	2,270,697.00	2,155,250.00	2,155,250.00	-5.08%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	3,536,937.78	4,238,704.00	4,077,138.00	4,077,138.00	-3.81%

FY 2011-12 Approved Budget



PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

431	511100	REGULAR EMPLOYEES SALARIES	65,389.14	1,217,596.00	1,213,067.00	1,162,800.00	1,162,800.00
431	511101	REGULAR HOURLY EMPLOYEES	854,367.91	-	-	-	-
431	511300	OVERTIME	19,559.45	10,000.00	20,000.00	20,000.00	20,000.00
431	511400	VACATION PAY	54,928.94	-	-	-	-
431	511500	SICK PAY	23,273.34	-	-	-	-
431	511600	HOLIDAY PAY	32,715.44	-	-	-	-
431	511700	LONGEVITY PAY	4,485.00	-	-	-	-
431	511900	OTHER PAY	791.76	-	-	-	-
431	512100	GROUP INSURANCE	375,891.81	518,436.00	528,254.00	493,750.00	493,750.00
431	512200	FICA CONTRIBUTIONS	80,738.29	93,911.00	96,650.00	92,708.00	92,708.00
431	512400	RETIREMENT CONTRIBUTIONS	27,587.91	22,704.00	30,327.00	29,070.00	29,070.00
TOTAL PERSONAL SERVICES			1,539,728.99	1,862,647.00	1,888,298.00	1,798,328.00	1,798,328.00

PURCHASED SERVICES

431	521307	OTHER TECHNICAL SERVICES	-	5,000.00	3,000.00	3,000.00	3,000.00
431	521359	SURVEYING FEES-OTHER	-	3,000.00	-	-	-
431	522110	DISPOSAL	1,157.07	1,600.00	1,600.00	1,600.00	1,600.00
431	522201	R&M-SITE IMPROVEMENTS	2,226.21	5,700.00	3,000.00	3,000.00	3,000.00
431	522210	R&M-BUILDINGS	694.38	5,000.00	25,000.00	25,000.00	25,000.00
431	522230	R&M-MACHINERY	34,586.16	27,000.00	35,000.00	35,000.00	35,000.00
431	522250	R&M-VEHICLES	13,806.08	30,000.00	30,000.00	30,000.00	30,000.00
431	522260	R&M-FURNITURE AND FIXTURES	922.97	-	-	-	-
431	522320	RENTAL OF EQUIPMENT & VEHICLES	2,415.92	5,000.00	3,000.00	3,000.00	3,000.00
431	523019	TOWING SERVICES	370.00	1,000.00	1,000.00	1,000.00	1,000.00
431	523201	COMM.TELEPHONE	11,129.80	12,360.00	12,360.00	12,360.00	12,360.00
431	523210	COMM. INTERNET	55.71	500.00	500.00	500.00	500.00
431	523220	COMM.-POSTAGE	83.53	100.00	100.00	100.00	100.00
431	523300	ADVERTISING	337.73	1,500.00	1,000.00	1,000.00	1,000.00
431	523700	EDUCATION AND TRAINING	-	100.00	-	-	-
431	523972	CONTRACT LABOR-OTHER	2,775.00	7,500.00	8,000.00	8,000.00	8,000.00
TOTAL PURCHASED SERVICES			70,560.56	105,360.00	123,560.00	123,560.00	123,560.00

PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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SUPPLIES

431	531101	OFFICE SUPPLIES	1,945.36	2,000.00	2,000.00	2,000.00	2,000.00
431	531110	OPERATIONAL SUPPLIES	22,242.42	20,000.00	20,000.00	20,000.00	20,000.00
431	531120	PAVING MATERIALS	1,602,452.91	1,849,847.00	1,756,000.00	1,756,000.00	1,756,000.00
431	531121	PIPE AND LUMBER	21,723.00	30,000.00	30,000.00	30,000.00	30,000.00
431	531122	DE-ICER	650.00	1,400.00	2,000.00	2,000.00	2,000.00
431	531123	VEGETATION CONTROL SUPPLIES	3,911.65	3,600.00	3,000.00	3,000.00	3,000.00
431	531124	ROAD SIGNS	16,564.50	20,000.00	18,000.00	18,000.00	18,000.00
431	531127	CHERT	34,546.14	40,000.00	40,000.00	40,000.00	40,000.00
431	531129	DAMAGE TO PRIVATE PROPERTY	444.00	3,000.00	3,000.00	3,000.00	3,000.00
431	531140	JANITORIAL SUPPLIES	1,868.48	2,000.00	2,000.00	2,000.00	2,000.00
431	531150	AUTOMOTIVE/MACHINERY SUPPLIES	36,848.92	53,000.00	45,000.00	45,000.00	45,000.00
431	531151	TIRES AND TUBES	15,445.47	20,000.00	20,000.00	20,000.00	20,000.00
431	531155	MOTOR OIL	1,783.51	2,000.00	3,000.00	3,000.00	3,000.00
431	531210	WATER/SEWER	3,181.15	3,000.00	3,000.00	3,000.00	3,000.00
431	531230	ELECTRICITY	17,145.23	20,000.00	20,000.00	20,000.00	20,000.00
431	531240	BOTTLED GAS	639.55	3,000.00	3,000.00	1,000.00	1,000.00
431	531270	GASOLINE/DIESEL	115,764.18	185,000.00	185,000.00	185,000.00	185,000.00
431	531400	BOOKS AND PERIODICALS	-	100.00	-	-	-
431	531600	SMALL EQUIPMENT	19,675.78	10,000.00	-	-	-
431	531700	OTHER SUPPLIES	-	250.00	1,000.00	250.00	250.00
431	531701	UNIFORMS	5,531.62	-	-	-	-
431	531702	SHOES/BOOTS	3,103.37	500.00	-	-	-
431	531703	SPECIAL GEAR	1,180.99	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL SUPPLIES			1,926,648.23	2,270,697.00	2,158,000.00	2,155,250.00	2,155,250.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL PUBLIC WORKS DEPARTMENT			3,536,937.78	4,238,704.00	4,169,858.00	4,077,138.00	4,077,138.00
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DEPARTMENT PROFILE

This department, under the direction of the Public Works Director, is responsible for maintaining all county vehicles and heavy equipment. This department supplies all labor and each department that uses Fleet Management is billed for the parts used.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Fleet Management Director	1	1	1
Mechanic	4	4	3
Shop Helper	2	2	2
TOTAL POSITIONS	7	7	6

FY 2011-12 BUDGET HIGHLIGHTS

- Personal services expenses have decreased because one full-time vacant mechanic position was eliminated - \$48,223 (salary and benefits).

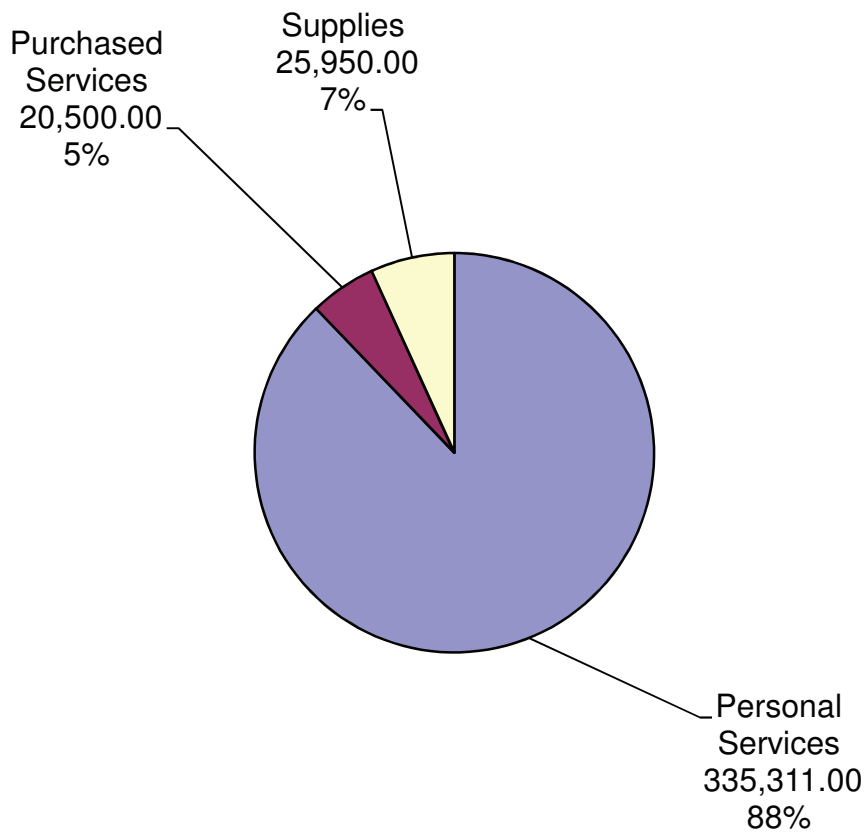


Gordon County Fleet Management Facility

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	384,012.20	381,599.00	335,311.00	335,311.00	-12.13%
Purchased Services	16,224.74	21,600.00	20,500.00	20,500.00	-5.09%
Supplies	11,501.10	26,200.00	25,950.00	25,950.00	-0.95%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	411,738.04	429,399.00	381,761.00	381,761.00	-11.09%

FY 2011-12 Approved Budget



FLEET MANAGEMENT

435

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

435	511100	REGULAR EMPLOYEES SALARIES	48,398.14	263,811.00	263,795.00	226,850.00	226,850.00
435	511101	REGULAR HOURLY EMPLOYEES	187,127.44	-	-	-	-
435	511300	OVERTIME	446.47	500.00	1,000.00	1,000.00	1,000.00
435	511400	VACATION PAY	16,760.38	-	-	-	-
435	511500	SICK PAY	9,029.54	-	-	-	-
435	511600	HOLIDAY PAY	8,275.86	-	-	-	-
435	511700	LONGEVITY PAY	1,680.00	-	-	-	-
435	512100	GROUP INSURANCE	82,654.72	91,378.00	91,382.00	83,924.00	83,924.00
435	512200	FICA CONTRIBUTIONS	20,898.70	20,220.00	20,762.00	17,865.00	17,865.00
435	512400	RETIREMENT CONTRIBUTIONS	8,740.95	5,690.00	6,595.00	5,672.00	5,672.00
TOTAL PERSONAL SERVICES			384,012.20	381,599.00	383,534.00	335,311.00	335,311.00

PURCHASED SERVICES

435	521305	DATA PROCESSING	3,228.00	2,800.00	3,000.00	3,000.00	3,000.00
435	522210	R&M-BUILDINGS	1,447.12	1,500.00	1,500.00	1,500.00	1,500.00
435	522230	R&M-MACHINERY	2,780.73	3,000.00	3,000.00	3,000.00	3,000.00
435	522250	R&M-VEHICLES	3,525.23	4,300.00	4,000.00	4,000.00	4,000.00
435	523019	TOWING SERVICES	-	500.00	500.00	500.00	500.00
435	523201	COMM.-TELEPHONE	4,520.66	6,900.00	6,900.00	6,900.00	6,900.00
435	523300	ADVERTISING	-	300.00	300.00	300.00	300.00
435	523400	PRINTING AND BINDING	-	300.00	300.00	300.00	300.00
435	523500	TRAVEL	38.00	500.00	500.00	500.00	500.00
435	523700	EDUCATION AND TRAINING	685.00	1,500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			16,224.74	21,600.00	20,500.00	20,500.00	20,500.00

SUPPLIES

435	531101	OFFICE SUPPLIES	381.23	500.00	500.00	500.00	500.00
435	531110	OPERATIONAL SUPPLIES	1,503.62	2,000.00	2,000.00	2,000.00	2,000.00
435	531140	JANITORIAL SUPPLIES	21.00	250.00	250.00	250.00	250.00
435	531150	AUTOMOTIVE/MACHINERY SUPPLIES	95,198.59	90,000.00	100,000.00	100,000.00	100,000.00
435	531220	NATURAL GAS	537.14	1,000.00	750.00	750.00	750.00
435	531240	BOTTLED GAS	84.94	200.00	200.00	200.00	200.00
435	531270	GASOLINE/DIESEL	4,251.36	7,000.00	7,000.00	7,000.00	7,000.00
435	531600	SMALL EQUIPMENT	8,709.48	10,000.00	10,000.00	10,000.00	10,000.00
435	531701	UNIFORMS	3,900.00	4,500.00	4,500.00	4,500.00	4,500.00
435	531702	SHOES/BOOTS	549.97	750.00	750.00	750.00	750.00
435	531712	REIMBURSEMENT FOR SUPPLIES	(103,636.23)	(90,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
TOTAL SUPPLIES			11,501.10	26,200.00	25,950.00	25,950.00	25,950.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL FLEET MANAGEMENT			411,738.04	429,399.00	429,984.00	381,761.00	381,761.00
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Gordon County Public Defenders Office



DEPARTMENT PROFILE

The Public Defenders Office, an independent agency within the judicial branch of state government, was created by the General Assembly in 2003 and was appropriated state funding during a 2004 special session to deliver indigent defense services to all of the 49 judicial circuits within the state. The Public Defender for the Cherokee Judicial Circuit that consists of Bartow and Gordon Counties is appointed by a five member circuit panel. The Public Defender and the staff is responsible for providing constitutionally mandated effective legal counsel to indigent persons who are incapable of hiring their own attorneys and are accused of crimes or subject to probation revocation proceedings in Superior Court. The county, by state law, must provide this office with office space, equipment, furniture, books, postage, supplies, telephones, and utilities.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Public Defender	1	1	1
Asst. Public Defender IV	1	1	1
Asst. Public Defender II (one partially county-paid)	3	3	3
Asst. Public Defender I (one county-paid)	4	4	4
Investigator	2	2	2
Paralegal/Administrative (one is county-paid and one is partially county-paid)	5	5	5
TOTAL POSITIONS	16	16	16

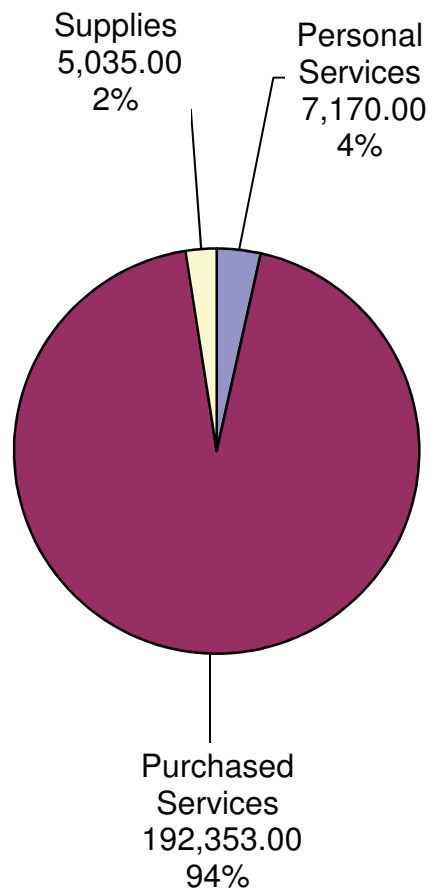
FY 2011-12 BUDGET HIGHLIGHTS

- Contract labor-general expenses have increased because the state increased the cost of their employee health and pension benefits and the state credit was reduced from \$10,000 to \$6,665.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	7,986.49	7,033.00	7,170.00	7,170.00	1.95%
Purchased Services	192,056.32	183,726.00	190,053.00	192,353.00	4.70%
Supplies	4,378.62	5,035.00	5,035.00	5,035.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	204,421.43	195,794.00	202,258.00	204,558.00	4.48%

FY 2011-12 Approved Budget



PUBLIC DEFENDERS OFFICE

436

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

436	511100	REGULAR EMPLOYEES SALARIES	7,104.00	6,533.00	6,660.00	6,660.00	6,660.00
436	511900	OTHER PAY	336.40	-	-	-	-
436	512200	FICA CONTRIBUTIONS	546.09	500.00	510.00	510.00	510.00
TOTAL PERSONAL SERVICES			7,986.49	7,033.00	7,170.00	7,170.00	7,170.00

PURCHASED SERVICES

436	521301	COURT REPORTING	60.48	835.00	835.00	835.00	835.00
436	522250	R&M-VEHICLES	426.04	450.00	450.00	450.00	450.00
436	522320	RENTAL OF EQUIPMENT & VEHICLES	2,748.80	1,200.00	1,200.00	1,200.00	1,200.00
436	523201	COMM.-TELEPHONE	2,668.50	4,800.00	4,800.00	4,800.00	4,800.00
436	523220	COMM.-POSTAGE	362.50	600.00	600.00	600.00	600.00
436	523400	PRINTING AND BINDING	225.00	1,000.00	1,000.00	1,000.00	1,000.00
436	523601	DUES	612.00	1,050.00	1,050.00	1,050.00	1,050.00
436	523700	EDUCATION AND TRAINING	380.00	380.00	380.00	380.00	380.00
436	523902	CONTRACT LABOR-GENERAL	184,573.00	173,411.00	179,738.00	179,738.00	182,038.00
TOTAL PURCHASED SERVICES			192,056.32	183,726.00	190,053.00	190,053.00	192,353.00

SUPPLIES

436	531101	OFFICE SUPPLIES	2,107.70	3,700.00	3,700.00	3,700.00	3,700.00
436	531400	BOOKS AND PERIODICALS	2,270.92	1,335.00	1,335.00	1,335.00	1,335.00
TOTAL SUPPLIES			4,378.62	5,035.00	5,035.00	5,035.00	5,035.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL PUBLIC DEFENDERS OFFICE			204,421.43	195,794.00	202,258.00	202,258.00	204,558.00
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DEPARTMENT PROFILE

This advisory commission, composed of five citizens appointed by the Board of County Commissioners for various year terms, protects and enhances local historical attractions, enhances opportunities for federal or state tax benefits regarding historic preservation, and approves designations of historic properties and historic districts. This advisory commission also issues certificates of appropriateness and supports protection, preservation, and rehabilitation of historic properties and districts. This advisory commission receives staff support from the Planning & Development Department employees.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Historic Preservation Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
TOTAL POSITIONS	6	6	6

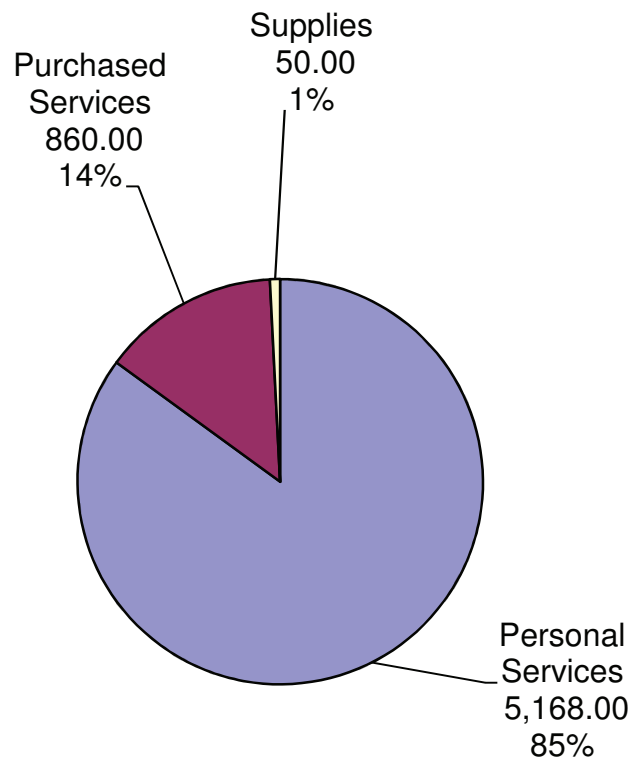
FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	4,521.30	5,167.00	5,168.00	5,168.00	0.02%
Purchased Services	2,385.25	2,860.00	860.00	860.00	-69.93%
Supplies	-	100.00	50.00	50.00	-50.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	6,906.55	8,127.00	6,078.00	6,078.00	-25.21%

FY 2011-12 Approved Budget



HISTORIC PRESERVATION COMMISSION

437

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

437	511100	REGULAR EMPLOYEES SALARIES	-	4,800.00	4,800.00	4,800.00	4,800.00
437	511900	OTHER PAY	4,200.00	-	-	-	-
437	512200	FICA CONTRIBUTIONS	321.30	367.00	368.00	368.00	368.00
TOTAL PERSONAL SERVICES			4,521.30	5,167.00	5,168.00	5,168.00	5,168.00

PURCHASED SERVICES

437	521210	CONSULTING	1,438.44	1,500.00	-	-	-
437	523300	ADVERTISING	395.07	360.00	360.00	360.00	360.00
437	523500	TRAVEL	121.74	500.00	250.00	250.00	250.00
437	523700	EDUCATION AND TRAINING	430.00	500.00	250.00	250.00	250.00
TOTAL PURCHASED SERVICES			2,385.25	2,860.00	860.00	860.00	860.00

SUPPLIES

437	531101	OFFICE SUPPLIES	-	100.00	50.00	50.00	50.00
TOTAL SUPPLIES			-	100.00	50.00	50.00	50.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL HISTORIC PRESERVATION COMMISSION			6,906.55	8,127.00	6,078.00	6,078.00	6,078.00
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Gordon County Wall Street Annex

1st Floor - Planning & Development Department and Building Inspection Department

2nd Floor - Geographic Information System and Information Technology Department

3rd Floor - Finance Department & Purchasing



DEPARTMENT PROFILE

The Planning & Development Department was created to implement the policies, goals, and objectives of the county's adopted Comprehensive Plan 2007-2027. Specifically, this department's responsibilities include coordinating all planning activities in the county including the processing and reviewing of rezoning and variance applications and to make recommendations on such applications to the Planning and Zoning Commission and the Board of County Commissioners, interpret the county's land development code as needed, and review residential subdivision plans and commercial and industrial development plans for compliance with county regulations. In addition, this department issues sign permits, business licenses, and zoning certification letters. This department provides staff support to the Planning and Zoning Commission and Historic Preservation Commission. Lastly, this department generates revenue from zoning and variance fees and storm water permit fees.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Zoning Administrator	1	1	1
TOTAL POSITIONS	1	1	1

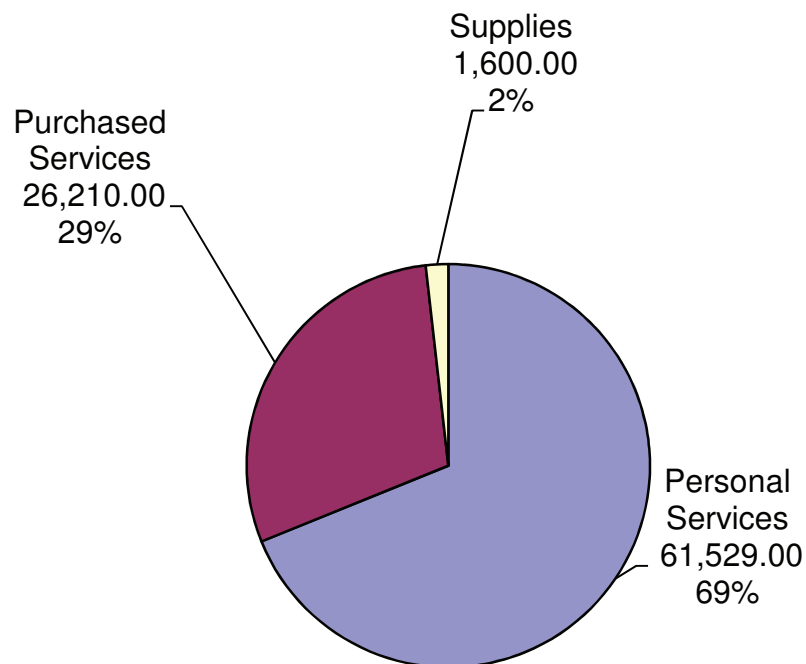
FY 2011-12 BUDGET HIGHLIGHTS

- Consulting expenses have decreased because the \$2,500 per month Mactec agreement to provide zoning reports, attend the monthly Planning & Zoning Commission meetings, and provide engineering reviews as needed will not be renewed when it expires during September 2011 due to the low volume of activity and current county staff will handle those duties - \$20,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	60,356.26	61,513.00	61,529.00	61,529.00	0.03%
Purchased Services	32,041.59	50,810.00	26,210.00	26,210.00	-48.42%
Supplies	388.26	2,000.00	1,600.00	1,600.00	-20.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	92,786.11	114,323.00	89,339.00	89,339.00	-21.85%

FY 2011-12 Approved Budget



PLANNING & DEVELOPMENT DEPT.

438

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

438	511100	REGULAR EMPLOYEES SALARIES	35,542.92	40,127.00	40,126.00	40,126.00	40,126.00
438	511400	VACATION PAY	2,655.34	-	-	-	-
438	511500	SICK PAY	1,327.69	-	-	-	-
438	511600	HOLIDAY PAY	1,258.82	-	-	-	-
438	511700	LONGEVITY PAY	240.00	-	-	-	-
438	512100	GROUP INSURANCE	14,870.59	17,252.00	17,252.00	17,252.00	17,252.00
438	512200	FICA CONTRIBUTIONS	3,123.34	3,070.00	3,147.00	3,147.00	3,147.00
438	512400	RETIREMENT CONTRIBUTIONS	1,337.56	1,064.00	1,004.00	1,004.00	1,004.00
TOTAL PERSONAL SERVICES			60,356.26	61,513.00	61,529.00	61,529.00	61,529.00

PURCHASED SERVICES

438	521210	CONSULTING	29,917.05	40,000.00	20,000.00	20,000.00	20,000.00
438	522230	R&M-MACHINERY	-	150.00	150.00	150.00	150.00
438	522250	R&M-VEHICLES	-	500.00	500.00	500.00	500.00
438	522270	R&M-COMPUTERS	-	100.00	100.00	100.00	100.00
438	523201	COMM.-TELEPHONE	-	360.00	360.00	360.00	360.00
438	523220	COMM.-POSTAGE	413.03	650.00	650.00	650.00	650.00
438	523300	ADVERTISING	847.51	7,000.00	5,000.00	3,000.00	3,000.00
438	523400	PRINTING AND BINDING	-	800.00	800.00	800.00	800.00
438	523500	TRAVEL	109.00	500.00	110.00	110.00	110.00
438	523601	DUES	250.00	250.00	250.00	250.00	250.00
438	523700	EDUCATION AND TRAINING	505.00	500.00	290.00	290.00	290.00
TOTAL PURCHASED SERVICES			32,041.59	50,810.00	28,210.00	26,210.00	26,210.00

SUPPLIES

438	531101	OFFICE SUPPLIES	80.97	800.00	500.00	500.00	500.00
438	531110	OPERATIONAL SUPPLIES	215.00	500.00	500.00	500.00	500.00
438	531150	AUTO MACHINERY	-	100.00	100.00	100.00	100.00
438	531270	GASOLINE/DIESEL	22.29	500.00	500.00	500.00	500.00
438	531400	BOOKS AND PERIODICALS	70.00	100.00	-	-	-
TOTAL SUPPLIES			388.26	2,000.00	1,600.00	1,600.00	1,600.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL PLANNING & DEVELOPMENT DEPT.			92,786.11	114,323.00	91,339.00	89,339.00	89,339.00
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Gordon County Senior Citizens Center



DEPARTMENT PROFILE

The Senior Citizen Center provides many programs for the county's senior adults including exercise classes, legal aid assistance, field trips, bingo games, evening dances, free lunches, health screenings, and various seminars on such topics as tax assistance, fire safety, and driver safety. The Senior Citizen Center has a fully equipped exercise room, pool tables, and card tables and has operating hours from 8:00 a.m. to 5:00 p.m. Monday through Friday. The Center is also responsible for delivering meals to home bound citizens on a daily basis through the Meals on Wheels Program. The dispatching functions for all 5311 transit calls are housed at this center.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Senior Citizens Director	1	1	1
Meals on Wheels Driver (Part-time)	1	1	1
TOTAL POSITIONS	2	2	2

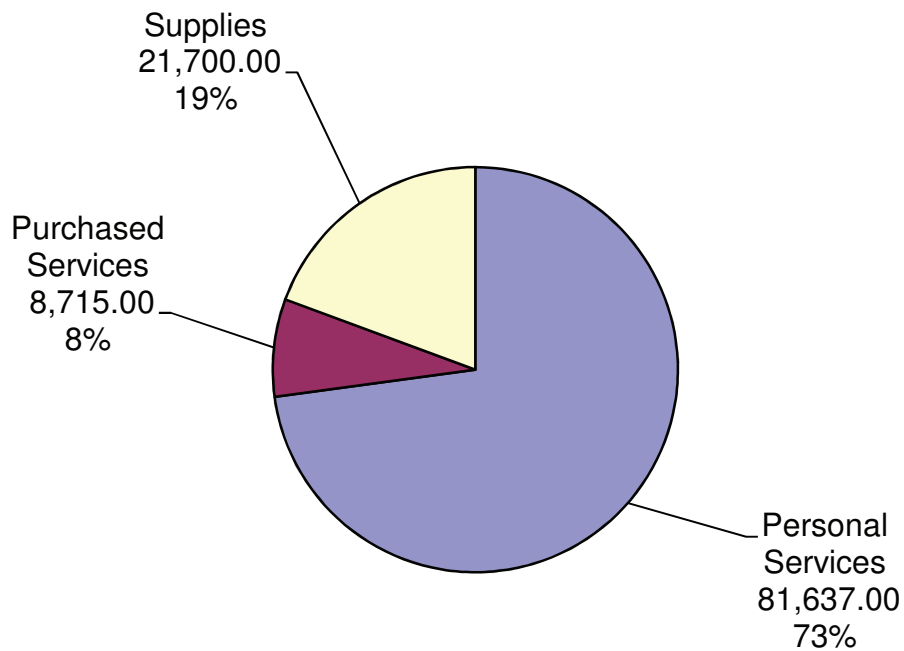
FY 2011-12 BUDGET HIGHLIGHTS

- Custodial expenses have decreased because the facility's cleaning that was outsourced will be taken over by the current county staff beginning July 1, 2011 - \$7,700.
- Small equipment expenses are to purchase one replacement treadmill - \$1,500.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	73,009.55	70,809.00	81,637.00	81,637.00	15.29%
Purchased Services	11,991.95	16,715.00	8,715.00	8,715.00	-47.86%
Supplies	18,243.47	21,750.00	21,700.00	21,700.00	-0.23%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	103,244.97	109,274.00	112,052.00	112,052.00	2.54%

FY 2011-12 Approved Budget



SENIOR CITIZENS CENTER

440

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

440	511100	REGULAR EMPLOYEES SALARIES	44,179.37	58,175.00	58,350.00	58,350.00	58,350.00
440	511110	PART-TIME SALARIES	9,350.10	-	-	-	-
440	511400	VACATION PAY	3,700.71	-	-	-	-
440	511500	SICK PAY	737.72	-	-	-	-
440	511600	HOLIDAY PAY	1,548.01	-	-	-	-
440	511700	LONGEVITY PAY	240.00	-	-	-	-
440	512100	GROUP INSURANCE	7,498.60	7,458.00	17,252.00	17,252.00	17,252.00
440	512200	FICA CONTRIBUTIONS	4,328.26	4,451.00	4,576.00	4,576.00	4,576.00
440	512400	RETIREMENT CONTRIBUTIONS	1,426.78	725.00	1,459.00	1,459.00	1,459.00
TOTAL PERSONAL SERVICES			73,009.55	70,809.00	81,637.00	81,637.00	81,637.00

PURCHASED SERVICES

440	522110	DISPOSAL	657.46	700.00	800.00	800.00	800.00
440	522130	CUSTODIAL	5,425.00	7,700.00	-	-	-
440	522210	R&M-BUILDINGS	1,462.00	3,000.00	3,000.00	3,000.00	3,000.00
440	522250	R&M-VEHICLES	283.91	800.00	400.00	400.00	400.00
440	522320	RENTAL OF EQUIPMENT & VEHICLES	1,354.84	1,000.00	1,000.00	1,000.00	1,000.00
440	523201	COMM.-TELEPHONE	2,808.74	3,400.00	3,400.00	3,400.00	3,400.00
440	523220	COMM.-POSTAGE	-	15.00	15.00	15.00	15.00
440	523300	ADVERTISING	-	100.00	100.00	100.00	100.00
TOTAL PURCHASED SERVICES			11,991.95	16,715.00	8,715.00	8,715.00	8,715.00

SUPPLIES

440	531101	OFFICE SUPPLIES	-	100.00	100.00	100.00	100.00
440	531110	OPERATIONAL SUPPLIES	4,397.16	5,000.00	4,000.00	4,000.00	4,000.00
440	531140	JANITORIAL SUPPLIES	-	150.00	100.00	100.00	100.00
440	531210	WATER/SEWER	390.15	500.00	500.00	500.00	500.00
440	531220	NATURAL GAS	1,974.24	3,000.00	3,000.00	3,000.00	3,000.00
440	531230	ELECTRICITY	8,819.28	9,000.00	9,000.00	9,000.00	9,000.00
440	531270	GASOLINE/DIESEL	2,571.82	4,000.00	3,500.00	3,500.00	3,500.00
440	531600	SMALL EQUIPMENT	90.82	-	1,500.00	1,500.00	1,500.00
TOTAL SUPPLIES			18,243.47	21,750.00	21,700.00	21,700.00	21,700.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL SENIOR CITIZENS CENTER			103,244.97	109,274.00	112,052.00	112,052.00	112,052.00
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Beach Area - Salacoa Creek Park



Playground - Salacoa Creek Park



DEPARTMENT PROFILE

Salacoa Creek Park, under the direction of the Parks & Recreation Department, is a 364 acre county-owned recreational area reopened during July 2004 after renovations. This park generally consists of 27 RV sites, primitive camping, restrooms, swimming and beach area, playgrounds, concession stand, boat rentals, picnic pavilion, and nature trails overlooking a 126 acre lake.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Park Caretaker	1	1	1
Lifeguards (Full-time seasonal)	8	8	8
General Laborer (Full-time seasonal)	1	1	-
TOTAL POSITIONS	10	10	9

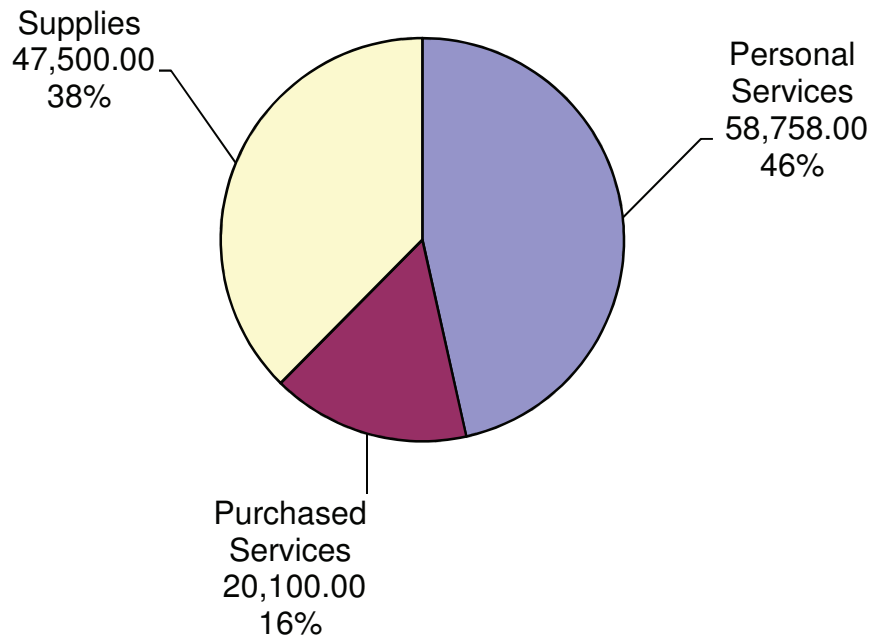
FY 2011-12 BUDGET HIGHLIGHTS

- Personal services expenses have decreased because a vacant seasonal general laborer position was eliminated and an existing part-time general laborer from the Sonoraville Recreation Complex will fill in at Salacoa during the summer months - \$12,975 (salary and benefits).
- Uniform expenses are for new lifeguard uniforms - \$1,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	71,909.94	71,733.00	58,758.00	58,758.00	-18.09%
Purchased Services	17,515.32	19,700.00	20,100.00	20,100.00	2.03%
Supplies	39,842.40	44,500.00	47,500.00	47,500.00	6.74%
Capital Outlay	250.00	-	-	-	-
TOTAL EXPENDITURES	129,517.66	135,933.00	126,358.00	126,358.00	-7.04%

FY 2011-12 Approved Budget



SALACOA CREEK PARK

452

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

452	511100	REGULAR EMPLOYEES SALARIES	1,401.84	49,806.00	37,992.00	37,992.00	37,992.00
452	511101	REGULAR HOURLY EMPLOYEES	21,422.80	-	-	-	-
452	511110	PART-TIME SALARIES	29,434.56	-	-	-	-
452	511300	OVERTIME	266.52	-	-	-	-
452	511600	HOLIDAY PAY	530.40	-	-	-	-
452	511700	LONGEVITY PAY	30.00	-	-	-	-
452	512100	GROUP INSURANCE	14,875.54	17,252.00	17,252.00	17,252.00	17,252.00
452	512200	FICA CONTRIBUTIONS	3,948.28	3,810.00	2,950.00	2,950.00	2,950.00
452	512400	RETIREMENT CONTRIBUTIONS	-	865.00	564.00	564.00	564.00
TOTAL PERSONAL SERVICES			71,909.94	71,733.00	58,758.00	58,758.00	58,758.00

PURCHASED SERVICES

452	522110	DISPOSAL	2,047.86	2,500.00	2,500.00	2,500.00	2,500.00
452	522201	R&M-SITE IMPROVEMENTS	4,769.43	4,000.00	5,000.00	5,000.00	5,000.00
452	522210	R&M-BUILDINGS	5,062.23	5,000.00	5,000.00	5,000.00	5,000.00
452	522230	R&M-MACHINERY	1,106.82	2,000.00	2,000.00	2,000.00	2,000.00
452	522250	R&M-VEHICLES	68.95	500.00	500.00	500.00	500.00
452	522320	RENTAL OF EQUIPMENT & VEHICLES	-	500.00	500.00	500.00	500.00
452	523201	COMM.-TELEPHONE	2,886.49	3,700.00	3,000.00	3,000.00	3,000.00
452	523300	ADVERTISING	1,573.54	1,500.00	1,600.00	1,600.00	1,600.00
TOTAL PURCHASED SERVICES			17,515.32	19,700.00	20,100.00	20,100.00	20,100.00

SUPPLIES

452	531101	OFFICE SUPPLIES	-	500.00	500.00	500.00	500.00
452	531110	OPERATIONAL SUPPLIES	4,138.14	4,500.00	5,000.00	5,000.00	5,000.00
452	531140	JANITORIAL SUPPLIES	3,709.26	3,000.00	4,000.00	4,000.00	4,000.00
452	531210	WATER/SEWER	13,658.05	14,500.00	14,500.00	14,500.00	14,500.00
452	531230	ELECTRICITY	11,806.51	15,000.00	15,000.00	15,000.00	15,000.00
452	531240	BOTTLED GAS	631.73	1,500.00	1,500.00	1,500.00	1,500.00
452	531270	GASOLINE/DIESEL	5,157.24	5,000.00	5,500.00	5,500.00	5,500.00
452	531600	SMALL EQUIPMENT	363.73	-	500.00	500.00	500.00
452	531701	UNIFORMS	377.74	500.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			39,842.40	44,500.00	47,500.00	47,500.00	47,500.00

CAPITAL OUTLAY

452	541200	C.O.-SITE IMPROVEMENTS	250.00	-	-	-	-
TOTAL CAPITAL OUTLAY			250.00	-	-	-	-

TOTAL SALACOA CREEK PARK			129,517.66	135,933.00	126,358.00	126,358.00	126,358.00
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Community Center - Sonoraville Recreation Complex



Ball Fields - Sonoraville Recreation Complex



DEPARTMENT PROFILE

The Parks & Recreation Department was formed in April 2000 to serve the recreation needs of the citizens in the unincorporated area of the county and the cities of Resaca, Ranger, Fairmount, and Plainville. The City of Calhoun has its own recreation program. This department is responsible for organizing various leisure activities for those citizens including youth football, youth flag football, youth cheerleading, youth soccer, youth baseball, youth basketball, men's and women's basketball, T-ball, girls fast pitch softball, various fitness programs, summer day camps, and after school programs. In addition, this department is also responsible for managing Salacoa Creek Park and the 75 acre Sonoraville Recreation Complex. Since the Sonoraville Recreation Complex is the county's only recreational facility under county ownership, the department must use and maintain numerous non-county owned facilities, including the Redbud Elementary School's gym, two ball fields, and football field, Resaca's two ball fields, and Plainville's three ball fields and gym.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Parks & Recreation Director	1	1	1
Assistant Director/Athletic Coordinator	1	1	1
Assistant Athletic Coordinator	1	1	1
Recreation Programmer	1	1	1
Grounds Maintenance Worker	3	3	3
Secretary	1	1	1
Housekeeper	1	1	1
Night Supervisor & Maintenance (Part-time)	5	4	4
TOTAL POSITIONS	14	13	13

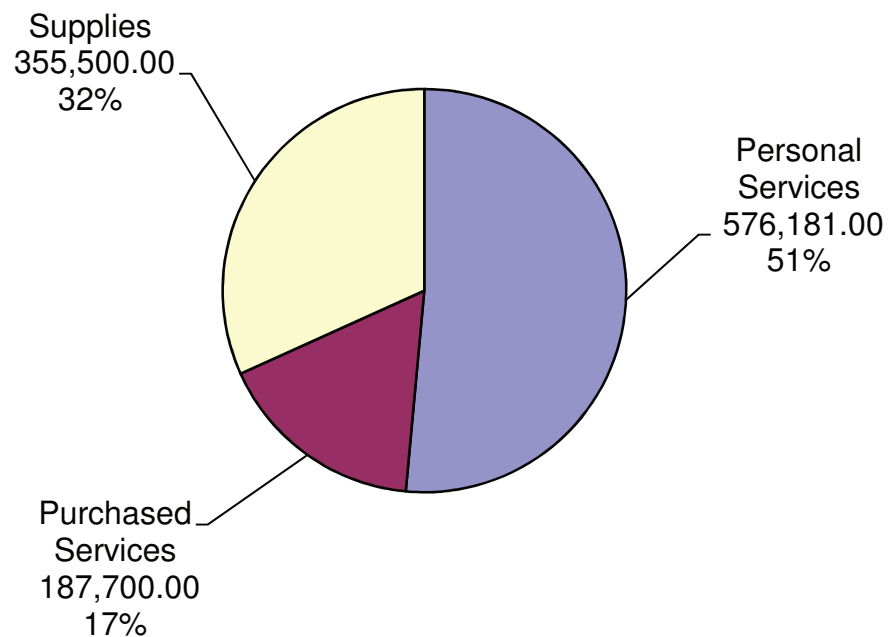
FY 2011-12 BUDGET HIGHLIGHTS

- Repair to site improvements expenses have increased because all the ball fields in-fields are flat and need repairs - \$10,000.
- Dues expenses have increased because the Dizzy Dean baseball tournament the county will host requires additional accidental insurance policy - \$3,000.
- Entry fees expenses have increased to fund the Dizzy Dean baseball tournament entry fee of \$31,500.
- Small equipment expenses are to purchase a replacement 60 inch zero turn commercial riding lawn mower and a replacement paint striping machine - \$14,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	563,731.58	575,533.00	576,181.00	576,181.00	0.11%
Purchased Services	136,302.44	140,500.00	187,700.00	187,700.00	33.59%
Supplies	306,673.02	359,500.00	355,500.00	355,500.00	-1.11%
Capital Outlay	2,211.61	-	-	-	-
TOTAL EXPENDITURES	1,008,918.65	1,075,533.00	1,119,381.00	1,119,381.00	4.08%

FY 2011-12 Approved Budget



PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

454	511100	REGULAR EMPLOYEES SALARIES	256,255.05	387,664.00	392,663.00	392,663.00	392,663.00
454	511110	PART-TIME SALARIES	54,696.25	-	-	-	-
454	511300	OVERTIME	15,576.84	15,000.00	10,000.00	10,000.00	10,000.00
454	511400	VACATION PAY	7,030.87	-	-	-	-
454	511500	SICK PAY	3,155.09	-	-	-	-
454	511600	HOLIDAY PAY	8,198.61	-	-	-	-
454	511700	LONGEVITY PAY	600.00	-	-	-	-
454	511900	OTHER PAY	76,865.12	-	-	-	-
454	512100	GROUP INSURANCE	103,267.65	135,675.00	135,680.00	135,680.00	135,680.00
454	512200	FICA CONTRIBUTIONS	32,247.39	30,804.00	31,304.00	31,304.00	31,304.00
454	512400	RETIREMENT CONTRIBUTIONS	5,838.71	6,390.00	6,534.00	6,534.00	6,534.00
TOTAL PERSONAL SERVICES			563,731.58	575,533.00	576,181.00	576,181.00	576,181.00

PURCHASED SERVICES

454	522110	DISPOSAL	5,337.80	6,500.00	6,500.00	6,500.00	6,500.00
454	522140	LAWN CARE	22,984.47	27,000.00	31,000.00	31,000.00	31,000.00
454	522150	OFFICIATING	3,110.02	-	-	-	-
454	522201	R&M-SITE IMPROVEMENTS	15,976.83	20,000.00	30,000.00	30,000.00	30,000.00
454	522210	R&M-BUILDINGS	17,672.54	22,000.00	22,000.00	22,000.00	22,000.00
454	522230	R&M-MACHINERY	9,287.00	12,000.00	12,000.00	12,000.00	12,000.00
454	522250	R&M-VEHICLES	5,592.02	6,000.00	6,000.00	6,000.00	6,000.00
454	522320	RENTAL OF EQUIPMENT & VEHICLES	3,299.96	5,500.00	5,500.00	5,500.00	5,500.00
454	523201	COMM.-TELEPHONE	14,368.35	15,000.00	15,000.00	15,000.00	15,000.00
454	523220	COMM.-POSTAGE	295.29	1,000.00	700.00	700.00	700.00
454	523300	ADVERTISING	8,623.17	10,000.00	9,000.00	9,000.00	9,000.00
454	523500	TRAVEL	3,361.10	4,000.00	4,000.00	4,000.00	4,000.00
454	523601	DUES	675.00	3,000.00	6,000.00	6,000.00	6,000.00
454	523635	ENTRY FEES	24,793.89	7,000.00	38,500.00	38,500.00	38,500.00
454	523700	EDUCATION AND TRAINING	925.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			136,302.44	140,500.00	187,700.00	187,700.00	187,700.00

PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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SUPPLIES

454	531101	OFFICE SUPPLIES	4,284.53	5,000.00	5,000.00	5,000.00	5,000.00
454	531110	OPERATIONAL SUPPLIES	24,830.03	19,850.00	25,000.00	25,000.00	25,000.00
454	531140	JANITORIAL SUPPLIES	13,999.65	15,000.00	15,000.00	15,000.00	15,000.00
454	531210	WATER/SEWER	16,063.47	15,000.00	17,000.00	17,000.00	17,000.00
454	531220	NATURAL GAS	9,777.48	15,000.00	12,500.00	12,500.00	12,500.00
454	531230	ELECTRICITY	124,259.11	145,000.00	135,000.00	135,000.00	135,000.00
454	531270	GASOLINE/DIESEL	7,690.20	12,000.00	12,000.00	12,000.00	12,000.00
454	531500	SUPPLIES/INV PURCH FOR RESALE	32,442.31	35,000.00	35,000.00	35,000.00	35,000.00
454	531600	SMALL EQUIPMENT	2,002.83	16,650.00	29,800.00	14,000.00	14,000.00
454	531610	SPORTS EQUIPMENT	29,204.24	26,000.00	30,000.00	30,000.00	30,000.00
454	531701	UNIFORMS	42,119.17	55,000.00	55,000.00	55,000.00	55,000.00
TOTAL SUPPLIES			306,673.02	359,500.00	371,300.00	355,500.00	355,500.00

CAPITAL OUTLAY

454	541200	C.O.-SITE IMPROVEMENTS	2,211.61	-	-	-	-
TOTAL CAPITAL OUTLAY			2,211.61	-	-	-	-

TOTAL PARKS & RECREATION DEPARTMENT			1,008,918.65	1,075,533.00	1,135,181.00	1,119,381.00	1,119,381.00
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DEPARTMENT PROFILE

The Geographic Information System (GIS) Office, under the direction of the Information Technology Director, is responsible for the creation, implementation, and maintenance of the county's geographic information system. This office integrates hardware, software, and collected data for capturing, managing, analyzing, and displaying all forms of geographically referenced information that can be easily viewed in printed and computerized forms. This information enhances the efficiency and timeliness of information and decision making. This office also maintains property parcel information, provides digital files, and prints informative maps for all county departments and the general public.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
GIS Manager	1	1	1
TOTAL POSITIONS	1	1	1

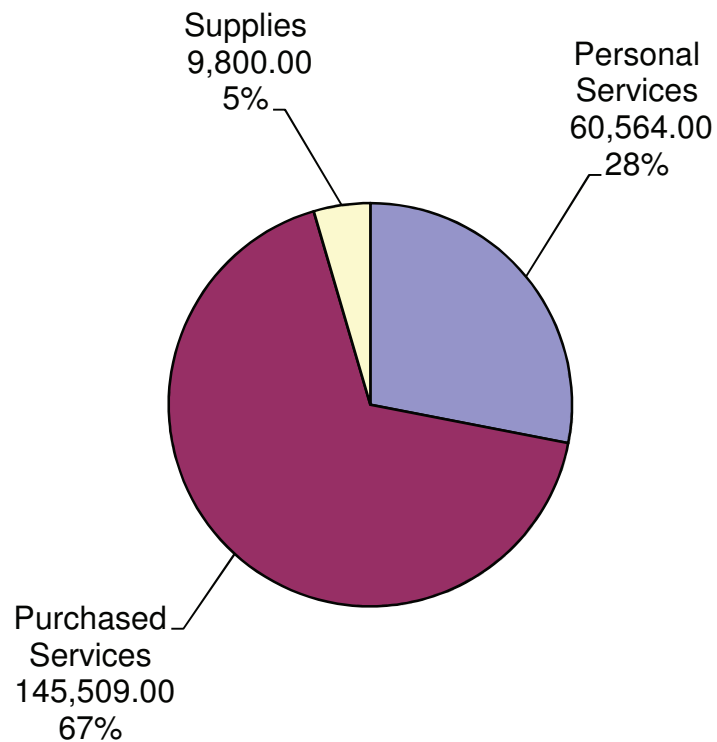
FY 2011-12 BUDGET HIGHLIGHTS

- Consulting expenses have increased to fund the completion of the new aerial fly-over of the entire county to replace the 2005 maps - \$120,584.
- Small equipment expenses are to purchase a replacement server and monitor - \$8,300.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	51,375.71	60,354.00	60,564.00	60,564.00	0.35%
Purchased Services	31,623.77	97,225.00	145,509.00	145,509.00	49.66%
Supplies	1,163.66	1,000.00	9,800.00	9,800.00	880.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	84,163.14	158,579.00	215,873.00	215,873.00	36.13%

FY 2011-12 Approved Budget



GEOGRAPHIC INFORMATION SYSTEM OFFICE

458

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

458	511100	REG SALARY	36,000.83	39,252.00	39,252.00	39,252.00
458	511400	VACATION PAY	2,078.03	-	-	-
458	511500	SICK PAY	586.84	-	-	-
458	511600	HOLIDAY PAY	1,231.42	-	-	-
458	511700	LONGEVITY	105.00	-	-	-
458	512100	GROUP INSURANCE	6,927.96	17,252.00	17,252.00	17,252.00
458	512200	FICA CONTRIBUTIONS	3,137.31	3,003.00	3,078.00	3,078.00
458	512400	RETIREMENT CONTRIBUTIONS	1,308.32	847.00	982.00	982.00
TOTAL PERSONAL SERVICES			51,375.71	60,354.00	60,564.00	60,564.00

PURCHASED SERVICES

458	521210	CONSULTING	10,143.18	72,000.00	120,584.00	120,584.00
458	522230	R&M-MACHINERY	500.00	500.00	200.00	200.00
458	522250	R&M-VEHICLE	-	500.00	500.00	500.00
458	522270	R&M-COMPUTER	250.00	500.00	500.00	500.00
458	523201	COMM.-TELEPHONE	621.77	1,100.00	1,100.00	1,100.00
458	523220	COMM.-POSTAGE	-	75.00	75.00	75.00
458	523300	ADVERTISING	-	50.00	50.00	50.00
458	523500	TRAVEL	488.88	250.00	250.00	250.00
458	523601	DUES	120.00	250.00	250.00	250.00
458	523700	EDUCATION AND TRAINING	1,000.00	2,000.00	2,000.00	2,000.00
458	523800	LICENSES	18,499.94	20,000.00	20,000.00	20,000.00
TOTAL PURCHASED SERVICES			31,623.77	97,225.00	145,509.00	145,509.00

SUPPLIES

458	531101	OFFICE SUPPLIES	777.30	1,000.00	1,500.00	1,500.00
458	531600	SMALL EQUIPMENT	186.36	-	8,300.00	8,300.00
458	531701	UNIFORMS	200.00	-	-	-
TOTAL SUPPLIES			1,163.66	1,000.00	9,800.00	9,800.00

CAPITAL OUTLAY

			-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-

TOTAL GEOGRAPHIC INFORMATION SYSTEM OFFICE			84,163.14	158,579.00	215,873.00	215,873.00
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Gordon County Health Department



Calhoun / Gordon County Airport - Tom B. David Field



OUTSIDE AGENCIES

AGENCY PROFILES

The Board of County Commissioners funds nineteen outside agencies that are outside the structure of Gordon County government operations. The county considers those nineteen agencies essential to the county residents, and therefore, partly funds their annual operations. The outside agencies are:

Gordon County Health Department (5110)

This agency, under the direction of a local Board of Health, determines the county's health needs and develops programs to meet those needs. This agency administers numerous community health related programs such as health screenings, health services, WIC program, and special health programs for children and infants. In addition, this department has an environmental health unit that reviews plans and inspects tourist accommodations, inspects cleanliness of restaurants, reviews plans and inspects public swimming pools, evaluates and protects private water wells, issues septic tank permits, performs rabies control activities, investigates health and disease related issues, and performs various public education activities. The county provides this agency with a county-owned building and an annual supplement.

School Nurse Program (5152)

This program provides funds toward the expenses of school nurses in both the Calhoun City School System and the Gordon County School System. The county provides the Calhoun City School System with \$34,125 and the County School System with \$34,125 for a total of \$68,250 per year.

Gordon Hospital Ambulance Service (5171)

This service, contracted out to Gordon Hospital, provides the county with emergency medical transportation services. The hospital provides all emergency personnel, emergency vehicles, and billing system. The county provides this service with an annual supplement and a fuel subsidy.

Georgia State Patrol (5175)

The county pays this state agency for cell phone service to support its operation in the county.

Coosa Valley Regional Services and Development Corporation (5510)

This private non-profit organization, on contract with the Northwest Georgia Regional Commission that is the local Area Agency on Aging, provides the **Meals on Wheels Program** (nutritional programs and home delivered meals) for elderly citizens over 60 years of age in a ten county area including Gordon County. The county provides this agency with an annual supplement that is directly allocated toward the provision of meals. The county's Senior Citizens Center part-time personnel deliver the meals on a daily basis.

Department of Family and Children Services (5446)

This agency, under the direction of the Georgia Department of Human Resources, provides and administers all welfare and public assistance functions within the county including such programs as temporary assistance to needy families (TANF), adult Medicaid, food stamps, employment services, child and adult protective social services, foster care, and adoptions. The county provides this agency with a county-owned building and an annual supplement.

OUTSIDE AGENCIES

AGENCY PROFILES

City of Calhoun Recreation Department (6110)

This city department provides a full range of recreation programming to all citizens of the county. Under the HB 489 Service Delivery Strategy agreement executed by the county and all five cities within the county on August 6, 2002 and updated during June 2009, the City of Calhoun Recreation Department originally received \$275,000 per year plus a 3% annual increase each year of county General Funds in addition to their SPLOST funding.

Calhoun/Gordon County Arts Council (6130-572019)

This non-profit 501(c)(3) organization, under the direction of an independent Board of Directors, is comprised of five divisions: Arts in Education, Community Chorus, Little Theater, Roland Hayes Museum, Music Guild, and the Visual Arts Guild. This organization offers culturally diverse programming in music, dance, theater, and visual art exhibitions. The county provides this organization with an annual supplement.

Northwest Georgia Regional Fair Association (6130-572031)

This private association, under the direction of a local Board of Directors, organizes and manages the community's annual fair and other special events including the July 4th event, Christmas Parade, and the Springfest event. The county provides this association with funding for the annual July 4th event.

Calhoun/Gordon County Library (6510)

This agency, under the direction of the Northwest Georgia Regional Library System, which serves Gordon, Whitfield, and Murray Counties and headquartered in Dalton, is responsible for operating and managing the local Gordon County library branch. This library branch has a collection of about 90,839 pieces including books, videos, newspapers, magazines, genealogy materials, and computers, 31,307 card holders, 246,460 patron visits during FY 2009-10, and a circulation of 141,757 items during FY 2009-10. The library's operation is funded by the county (65%) and the City of Calhoun (35%). The county provides this agency with an annual supplement and the state provides funding for the purchase of additional library materials. During Oct. 2011, the library joined the Public Information Network for Electronic Services (PINES) system to increase the community's access to more information.

Georgia Forestry Commission (7140)

The county pays this state agency \$10,941 per year based on a formula of \$0.10 for 109,406 acres to participate in the forest wildfire protection program.

OUTSIDE AGENCIES

AGENCY PROFILES

Georgia Dept. of Natural Resources-Wildlife Resources Division (7160)

The county pays this state agency for cell phone service to support its operations in the county.

Development Authority of Gordon County (7520)

This authority promotes trade, commerce, industry, and employment opportunities within Gordon County and promotes and develops the 200 acre industrial park located on McDaniel Station Road and the industrial park located on U.S. 41 South. The county provides this authority with an annual supplement to pay debt service on a recently acquired industrial property.

Calhoun/Gordon County Airport Authority (7560)

This five member authority has the responsibility of operating and managing the Calhoun/Gordon County airport, also known as Tom B. David Field. This Level III general aviation airport has 190 acres, a 6,000 foot long and 100 foot wide lighted asphalt runway, new terminal and fuel system, 54 T-hangers, 8 corporate hangers, numerous tie-downs, sells aviation fuel, and leases hangers for revenue. The airports operation is funded by the county (50%) and the City of Calhoun (50%). The county provides this authority with an annual supplement.

Voluntary Action Center (7636-572007)

This agency, under the direction of an independent Board of Directors, offers many programs to citizens in need including: (1) Emergency Assistance Program - that offers a food pantry, clothing, household items, rent assistance, and utility bill assistance, (2) Thrift Shop - that has economically priced used clothing, furniture, and other items donated by the public at reduced rates, (3) Disaster Closet for Burn-out and Tornado Victims – bedding, furniture, dishes, pans, towels, silverware, clothing, and temporary shelter costs, (4) Prescription Assistance – working with local medical and pharmaceutical personnel to meet the prescription needs of those who qualify, and (5) Special Holiday Assistance – referrals for Thanksgiving Food Baskets, Empty Stocking Fund, and Family and Teenage Holiday Adoptions. The county provides this agency with an annual supplement.

Prevent Child Abuse Gordon County, Inc. (7636-572009)

This organization, formerly known as Commission on Children & Youth, is under the direction of an independent Board of Directors, serves as a child abuse prevention agency and offers five major programs: (1) Nurturing Parents Program, a group parenting class conducted three times per year in 12-15 week sessions, (2) First Steps Program, in conjunction with Gordon Hospital, a parent support, information, and referral program for parents with newborns, (3) Healthy Families/Parents as Teachers Program, a voluntary home visitation program for children 0-3 and their families, (4) Grand Families, a support program for families caring for the children of relatives that offers in addition to support groups, information and training on topics important to relative caregivers and the children for which they are caring, and (5) the Supervised Visitation Center which offers families with children in foster care or relative placement a safe non-threatening place for visits with their children. The county provides this organization with an annual supplement.

Winners Club (7636-572012)

This private, non-profit organization, under the direction of a local Board of Directors, provides recreation and mentoring programs to at-risk children with disabilities. The county provides this organization with an annual supplement.

OUTSIDE AGENCIES

AGENCY PROFILES

George Chambers Resource Center (7636-572025)

This private non-profit agency, under the direction of a local Board of Directors and under contract with the Georgia Department of Human Resources, provides numerous services to Gordon County citizens with developmental disabilities. Those services include home visitations, job development, job coaching, and job training, community supports, facility supports, and transportation. The county provides this agency with a county-owned facility and an annual supplement for fuel for their vans.

5311 Transportation Program (901)

This federally funded public transportation program, contracted out by the county and operated by North Georgia Community Action, Inc., provides a variety of transportation services to Gordon County citizens with its three buses including curb-to-curb, shared ride, route deviation, demand-response, and charter transportation services. Out of county transportation is provided on a case-by-case basis. The regular hours of service are Monday through Friday, 8:30 a.m. to 5:00 p.m. and charter service is provided after regular operating hours on weekdays and on weekends. The county provides this program with an annual supplement, fuel, and a dispatching office in the county's Senior Citizen's Center.

FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.



George Chambers Resource Center

OUTSIDE AGENCIES

SUMMARY OF EXPENDITURES

Agency Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Health Department	445,341.96	405,262.00	405,262.00	405,262.00	405,262.00	0.00%
School Nurse Program	75,000.00	68,250.00	68,250.00	68,250.00	68,250.00	0.00%
Ambulance Service	291,000.01	291,000.00	291,000.00	291,000.00	291,000.00	0.00%
Georgia State Patrol	-	3,450.00	3,450.00	3,450.00	3,450.00	0.00%
Meals on Wheels	3,600.00	3,276.00	3,276.00	3,276.00	3,276.00	0.00%
DFACS	49,299.96	44,563.00	44,563.00	44,563.00	44,563.00	0.00%
Calhoun Recreation	338,215.00	348,361.00	358,812.00	358,812.00	358,812.00	3.00%
Arts Council	5,000.00	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
Fair Association	5,000.00	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
Library	215,854.66	229,936.00	227,174.00	227,174.00	227,174.00	-1.20%
Georgia Forestry Commission	4,376.00	10,941.00	10,941.00	10,941.00	10,941.00	0.00%
DNR-WRD	980.80	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
GC Development Authority	55,000.00	110,000.00	110,000.00	110,000.00	110,000.00	0.00%
Airport Authority	100,633.92	88,281.00	88,281.00	88,281.00	88,281.00	0.00%
VAC	10,900.00	9,919.00	9,919.00	9,919.00	9,919.00	0.00%
Prevent Child Abuse GC, Inc.	3,000.00	2,730.00	3,000.00	2,730.00	2,730.00	0.00%
Winners Club	5,000.00	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
G. Chambers Resource Ctr.	5,000.00	4,550.00	7,000.00	4,550.00	4,550.00	0.00%
5311 Transportation Program	121,427.97	125,400.00	130,400.00	130,400.00	130,400.00	3.99%
TOTAL EXPENDITURES	1,734,630.28	1,760,769.00	1,776,178.00	1,773,458.00	1,773,458.00	0.72%



New Gordon County DFACS Building



SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for all financial resources that are legally or administratively restricted for special purposes. The county has nine Special Revenue Funds – Supplemental Juvenile Services Fund, Drug Abuse Treatment & Education Fund, Crime Victims Assistance Fund, Fire Fund, Jail Maintenance & Construction Fund, Employee Health Insurance Fund, Condemnation Fund, E-911 Fund, and the Hotel/Motel Tax Fund.

Supplemental Juvenile Services Fund (201) – this fund is used to account for the supervision fees collected by the county's juvenile court to care for juveniles that are in the court's care. These funds are legally restricted for housing, educational, counseling, mediation, transportation, restitution, and work experience expenses.

Drug Abuse Treatment & Education Fund (202) – this fund, under the direction of the elected Superior Court judges, is used to account for an additional 5% penalty placed on certain drug related fines. These funds are legally restricted to be used for the purpose of providing drug abuse treatment and education programs.

Crime Victims Assistance Fund (203) – this fund, under the direction of the elected District Attorney, is used to account for an additional 5% penalty placed on all fines collected in the county courts. These funds are legally restricted to be used to assist crime victims in understanding and dealing with the criminal justice system as it relates to the crimes committed against them.

Fire Fund (207) – this fund is used to account for revenues, specifically the insurance premium tax, that is restricted for providing fire protection to the entire county.



SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for all financial resources that are legally or administratively restricted for special purposes. The county has nine Special Revenue Funds – Supplemental Juvenile Services Fund, Drug Abuse Treatment & Education Fund, Crime Victims Assistance Fund, Fire Fund, Jail Maintenance & Construction Fund, Employee Health Insurance Fund, Condemnation Fund, E-911 Fund, and the Hotel/Motel Tax Fund.

Jail Maintenance & Construction Fund (208) – this fund is used to account for an additional 10% penalty placed on all criminal and traffic cases and cases involving violations of county ordinances collected in the county courts. These funds are legally restricted to be used for the purpose of constructing, operating, and staffing county jails.

Employee Health Insurance Fund (209) – these funds are legally restricted to be used for employee health insurance expenses.

Condemnation Fund (210) – this fund, under the direction of the elected Sheriff, is used to account for revenues generated from confiscated items. These funds are legally restricted for operations and maintenance of law enforcement activities.

E-911 Fund (215) – this fund is used to account for the proceeds of a monthly \$1.50 surcharge placed on all county residents' wired telephone bills, a monthly \$1.50 surcharge placed on all county residents' wireless telephone bills (Phase I and II), and a monthly \$1.50 surcharge placed on all VOIP telephone bills to fund the county-wide emergency services telephone system.

Hotel/Motel Tax Fund (275) – this fund is used to account for the proceeds of the 5% hotel/motel tax that funds the Development Authority of Gordon County (2%), the Chamber of Commerce (1%), and the Chamber's Convention and Visitor's Bureau (2%).

FUND PROFILE

This fund is used to account for the supervision fees collected by the county's juvenile court to care for juveniles that are in the court's care. These funds are legally restricted for housing, educational, counseling, mediation, transportation, restitution, and work experience expenses.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUPPLEMENTAL JUVENILE SERVICES FUND

201

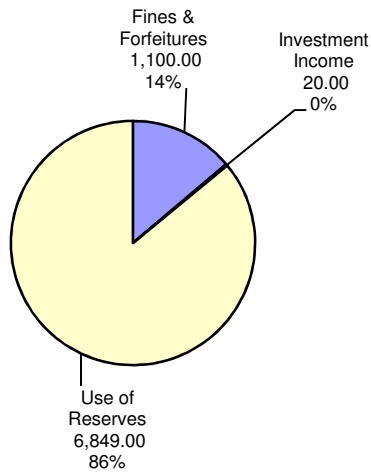
SUMMARY OF REVENUES

Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Fines & Forfeitures	1,154.00	1,000.00	1,100.00	1,100.00	10.00%
Investment Income	34.58	25.00	20.00	20.00	-20.00%
Use of Reserves	-	7,454.00	6,849.00	6,849.00	-8.12%
TOTAL REVENUES	1,188.58	8,479.00	7,969.00	7,969.00	-6.01%

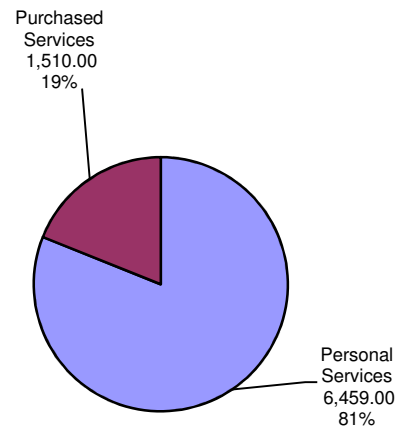
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	4,420.42	6,459.00	6,459.00	6,459.00	0.00%
Purchased Services	1,150.35	2,020.00	1,510.00	1,510.00	-25.25%
TOTAL EXPENDITURES	5,570.77	8,479.00	7,969.00	7,969.00	-6.01%

REVENUES



EXPENDITURES



SUPPLEMENTAL JUVENILE SERVICES FUND

201

REVENUES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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FINES & FORFEITURES

201	351150	JUVENILE	1,154.00	1,000.00	1,100.00	1,100.00	1,100.00
TOTAL FINES & FORFEITURES			1,154.00	1,000.00	1,100.00	1,100.00	1,100.00

INVESTMENT INCOME

201	361000	INTEREST REVENUES	34.58	25.00	20.00	20.00	20.00
TOTAL INVESTMENT INCOME			34.58	25.00	20.00	20.00	20.00

USE OF RESERVES

		USE OF RESERVES	-	7,454.00	6,849.00	6,849.00	6,849.00
TOTAL USE OF RESERVES			-	7,454.00	6,849.00	6,849.00	6,849.00

TOTAL REVENUES			1,188.58	8,479.00	7,969.00	7,969.00	7,969.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

201	511100	REGULAR EMPLOYEES SALARIES	1,780.00	6,000.00	6,000.00	6,000.00	6,000.00
201	511900	OTHER PAY	2,600.00	-	-	-	-
201	512200	FICA CONTRIBUTIONS	40.42	459.00	459.00	459.00	459.00
TOTAL PERSONAL SERVICES			4,420.42	6,459.00	6,459.00	6,459.00	6,459.00

PURCHASED SERVICES

201	521220	MEDICAL	1,146.66	2,000.00	1,500.00	1,500.00	1,500.00
201	523670	BANK TRANSACTION FEES	3.69	20.00	10.00	10.00	10.00
TOTAL PURCHASED SERVICES			1,150.35	2,020.00	1,510.00	1,510.00	1,510.00

TOTAL EXPENDITURES			5,570.77	8,479.00	7,969.00	7,969.00	7,969.00
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FUND PROFILE

This fund, under the direction of the elected Superior Court judges, is used to account for an additional 5% penalty placed on certain drug related fines. These funds are legally restricted to be used for the purpose of providing drug abuse treatment and education programs.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

DRUG ABUSE TREATMENT & EDUCATION FUND

202

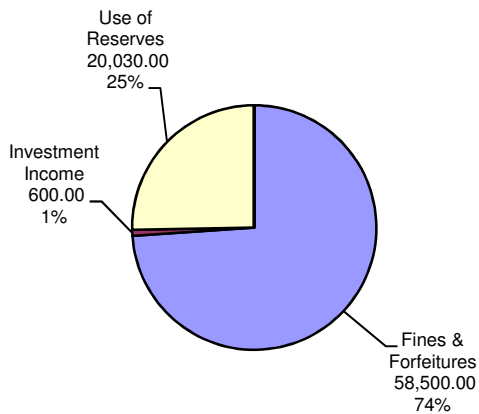
SUMMARY OF REVENUES

Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Intergovernmental	-	23,855.00	-	-	-100.00%
Fines & Forfeitures	59,829.21	55,000.00	58,500.00	58,500.00	6.36%
Investment Income	1,086.06	600.00	600.00	600.00	0.00%
Use of Reserves	-	12,030.00	20,030.00	20,030.00	66.50%
TOTAL REVENUES	60,915.27	91,485.00	79,130.00	79,130.00	-13.50%

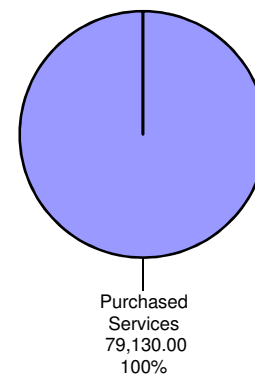
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Purchased Services	79,189.82	91,485.00	79,130.00	79,130.00	-13.50%
Supplies	-	-	-	-	-
TOTAL EXPENDITURES	79,189.82	91,485.00	79,130.00	79,130.00	-13.50%

REVENUES



EXPENDITURES



DRUG ABUSE TREATMENT & EDUCATION FUND

202

REVENUES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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INTERGOVERNMENTAL

202	334330	VARIOUS GRANTS	-	23,855.00	-	-	-
TOTAL INTERGOVERNMENTAL			-	23,855.00	-	-	-

FINES & FORFEITURES

202	351941	DRUG ABUSE TREATMT-SUPERIOR C	36,447.14	35,000.00	36,000.00	36,000.00	36,000.00
202	351942	DRUG ABUSE TRTMT-CITY CALHOUN	4,266.68	4,000.00	4,000.00	4,000.00	4,000.00
202	351943	DRUG ABUSE TRTMT- PROBATE CT	15,570.65	11,000.00	15,000.00	15,000.00	15,000.00
202	351945	DRUG ABUSE TRTMT-RESACA	3,544.74	5,000.00	3,500.00	3,500.00	3,500.00
TOTAL FINES & FORFEITURES			59,829.21	55,000.00	58,500.00	58,500.00	58,500.00

INVESTMENT INCOME

202	361000	INTEREST REVENUES	1,086.06	600.00	600.00	600.00	600.00
TOTAL INVESTMENT INCOME			1,086.06	600.00	600.00	600.00	600.00

USE OF RESERVES

		USE OF RESERVES	-	12,030.00	20,030.00	20,030.00	20,030.00
TOTAL USE OF RESERVES			-	12,030.00	20,030.00	20,030.00	20,030.00

TOTAL REVENUES			60,915.27	91,485.00	79,130.00	79,130.00	79,130.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PURCHASED SERVICES

202	521215	COUNSELING	79,070.26	91,355.00	79,000.00	79,000.00	79,000.00
202	523670	BANK TRANSACTION FEES	119.56	130.00	130.00	130.00	130.00
TOTAL PURCHASED SERVICES			79,189.82	91,485.00	79,130.00	79,130.00	79,130.00

SUPPLIES

			-	-	-	-	-
TOTAL SUPPLIES			-	-	-	-	-

TOTAL EXPENDITURES			79,189.82	91,485.00	79,130.00	79,130.00	79,130.00
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FUND PROFILE

This fund, under the direction of the elected District Attorney, is used to account for an additional 5% penalty placed on all fines collected in the county courts. These funds are legally restricted to be used to assist crime victims in understanding and dealing with the criminal justice system as it relates to the crimes committed against them.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Victim Advocate	2	2	2
Victim Advocate (Part-time)	1	1	1
TOTAL POSITIONS	3	3	3

FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

CRIME VICTIMS ASSISTANCE FUND

203

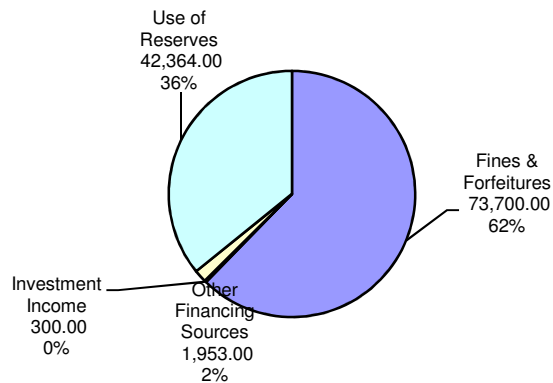
SUMMARY OF REVENUES

Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Fines & Forfeitures	78,846.88	78,150.00	73,700.00	73,700.00	-5.69%
Investment Income	609.34	300.00	300.00	300.00	0.00%
Other Financing Sources	-	1,953.00	1,953.00	1,953.00	0.00%
Use of Reserves	-	44,689.00	42,364.00	42,364.00	-5.20%
TOTAL REVENUES	79,456.22	125,092.00	118,317.00	118,317.00	-5.42%

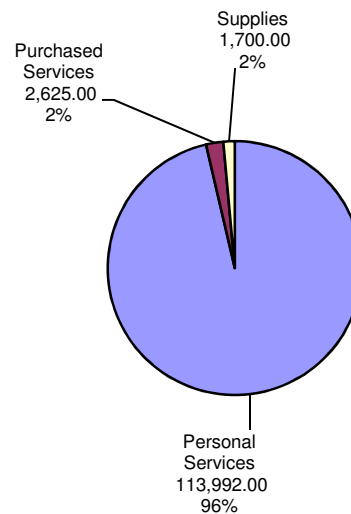
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	97,674.39	113,447.00	113,992.00	113,992.00	0.48%
Purchased Services	995.69	2,745.00	2,625.00	2,625.00	-4.37%
Supplies	53.38	3,900.00	1,700.00	1,700.00	-56.41%
Other	5,000.00	5,000.00	-	-	-100.00%
TOTAL EXPENDITURES	103,723.46	125,092.00	118,317.00	118,317.00	-5.42%

REVENUES



EXPENDITURES



CRIME VICTIMS ASSISTANCE FUND

203

REVENUES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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FINES & FORFEITURES

203	351951	VICTIM ASSIST- SUPERIOR COURT	14,243.20	15,000.00	15,000.00	15,000.00	15,000.00
203	351952	VICTIM ASSIST-CITY CALHOUN	22,574.84	22,000.00	22,000.00	22,000.00	22,000.00
203	351953	VICTIM ASSIST-PROBATE COURT	30,642.19	30,000.00	30,000.00	30,000.00	30,000.00
203	351954	VICTIM ASSIST-MAGISTRATE COURT	880.83	1,000.00	1,000.00	1,000.00	1,000.00
203	351955	VICTIM ASSISTANCE - JUVENILE C	200.35	150.00	200.00	200.00	200.00
203	351956	VICT ASSIST-FAIRMOUNT	4,016.09	3,000.00	3,000.00	3,000.00	3,000.00
203	351958	VICTIM ASSIST-CITY OF RESACA	6,289.38	7,000.00	2,500.00	2,500.00	2,500.00
TOTAL FINES & FORFEITURES			78,846.88	78,150.00	73,700.00	73,700.00	73,700.00

INVESTMENT INCOME

203	361000	INTEREST REVENUES	609.34	300.00	300.00	300.00	300.00
TOTAL INVESTMENT INCOME			609.34	300.00	300.00	300.00	300.00

OTHER FINANCING SOURCES

203	391008	OPERATING TRANSFER-HEALTH	-	1,953.00	1,953.00	1,953.00	1,953.00
TOTAL OTHER FINANCING SOURCES			-	1,953.00	1,953.00	1,953.00	1,953.00

USE OF RESERVES

		USE OF RESERVES	-	44,689.00	42,364.00	42,364.00	42,364.00
TOTAL USE OF RESERVES			-	44,689.00	42,364.00	42,364.00	42,364.00

TOTAL REVENUES			79,456.22	125,092.00	118,317.00	118,317.00	118,317.00
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CRIME VICTIMS ASSISTANCE FUND

203

EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

203	511100	REGULAR EMPLOYEES SALARIES	57,624.00	72,087.00	72,284.00	72,284.00	72,284.00
203	511400	VACATION PAY	1,736.70	-	-	-	-
203	511500	SICK PAY	1,390.38	-	-	-	-
203	511600	HOLIDAY PAY	1,951.36	-	-	-	-
203	511700	LONGEVITY PAY	165.00	-	-	-	-
203	512100	GROUP INSURANCE	29,741.26	34,503.00	34,504.00	34,504.00	34,504.00
203	512200	FICA CONTRIBUTIONS	3,896.77	5,515.00	5,649.00	5,649.00	5,649.00
203	512400	RETIREMENT CONTRIBUTIONS	1,168.92	1,342.00	1,555.00	1,555.00	1,555.00
TOTAL PERSONAL SERVICES			97,674.39	113,447.00	113,992.00	113,992.00	113,992.00

PURCHASED SERVICES

203	523220	POSTAGE	-	600.00	850.00	850.00	850.00
203	523400	PRINTING & BINDING	70.91	300.00	200.00	200.00	200.00
203	523500	TRAVEL	628.00	500.00	300.00	300.00	300.00
203	523601	DUES	150.00	150.00	100.00	100.00	100.00
203	523602	WITNESS FEES	-	1,000.00	1,000.00	1,000.00	1,000.00
203	523670	BANK TRANSACTION FEES	66.78	75.00	75.00	75.00	75.00
203	523700	EDUCATION AND TRAINING	80.00	120.00	100.00	100.00	100.00
TOTAL PURCHASED SERVICES			995.69	2,745.00	2,625.00	2,625.00	2,625.00

SUPPLIES

203	531101	OFFICE SUPPLIES	39.51	1,000.00	800.00	800.00	800.00
203	531600	SMALL EQUIPMENT	-	2,600.00	600.00	600.00	600.00
203	531700	OTHER SUPPLIES	13.87	300.00	300.00	300.00	300.00
TOTAL SUPPLIES			53.38	3,900.00	1,700.00	1,700.00	1,700.00

OTHER

203	572010	NW GA. FAMILY CRISIS CENTER	5,000.00	5,000.00	-	-	-
TOTAL OTHER			5,000.00	5,000.00	-	-	-

TOTAL EXPENDITURES			103,723.46	125,092.00	118,317.00	118,317.00	118,317.00
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FUND PROFILE

The Fire Department's primary funding source is the insurance premium tax. These proceeds are specifically earmarked to provide fire protection for the entire county. The county's fire department is responsible for protecting all unincorporated area, Plainville, Resaca, Ranger, and Fairmount's citizens and their property from fire hazards and provide back-up assistance to Calhoun's fire department. The fire department provides many services such as fire protection, first responders, fire prevention including plan review, fire code enforcement, fire investigations, fire education, fire hydrant testing for flow in the unincorporated area, prepares plans of buildings detailing layout and possible hazardous material locations, and works with other emergency service agencies including the joint hazardous material team with the Calhoun Fire Department. The department also conducts in-house training in areas such as first responder, basic firefighter certification program (modules 1 and 2), National Incident Management System (NIMS) training (emergency response planning and training as required by the federal Department of Homeland Security for federal grant purposes), fire hose testing, and the state required annual 24 hours of continuing education and 45 core competency test skills. The department also provides and installs smoke alarms for citizens, and assists elderly with needed assistance. The fire department currently maintains three manned stations on a 24/7 basis (Headquarters with five full-time firefighters on a shift, Redbud Station with three full-time firefighters on a shift, and Resaca Station with five full-time firefighters on a shift) and seven unmanned stations. The fire department also currently has 14 engines, 3 tankers, 6 rescue vehicles, 5 pick-up trucks, 4 boats, and 6 other vehicles. Since the revenues generated from the insurance premium tax does not cover all of the Fire Fund's expenses, the General Fund must transfer funds to the Fire Fund to pay for normal operating expenses.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Fire Inspector	1	1	1
Public Education Officer	1	1	1
Firefighter	39	39	38
Administrative Assistant	1	1	1
Volunteer Firefighter	64	64	38
TOTAL POSITIONS (full-time)	44	44	43

FY 2011-12 BUDGET HIGHLIGHTS

- Personal services expenses have decreased because one full-time vacant firefighter position was eliminated - \$38,085 (salary and benefits).
- Other technical services include Firehouse software maintenance and support, on-line training, and other computer support - \$16,950.



Gordon County Fire Department Headquarters



Gordon County Fire Station in Resaca

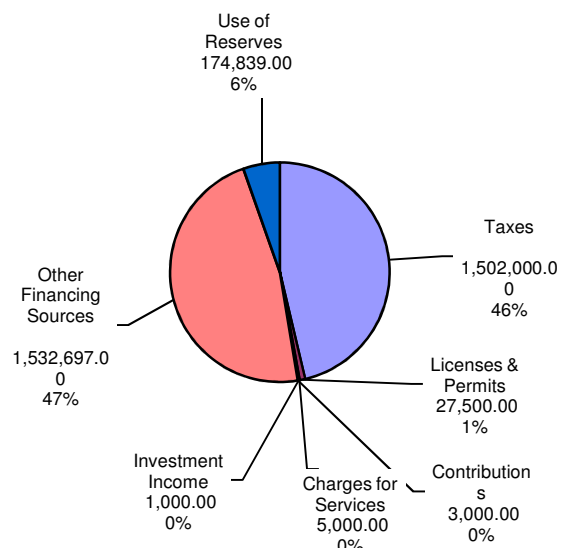
SUMMARY OF REVENUES

Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Taxes	1,503,121.37	1,530,000.00	1,502,000.00	1,502,000.00	-1.83%
Licenses & Permits	27,828.00	27,500.00	27,500.00	27,500.00	0.00%
Intergovernmental	133,300.94	5,500.00	-	-	-100.00%
Charges for Services	30,987.00	20,000.00	5,000.00	5,000.00	-75.00%
Investment Income	1,054.86	500.00	1,000.00	1,000.00	100.00%
Contributions	5,300.00	3,000.00	3,000.00	3,000.00	0.00%
Miscellaneous	600.00	-	-	-	-
Other Financing Sources	2,010,743.00	1,753,853.00	1,532,697.00	1,532,697.00	-12.61%
Use of Reserves	-	80,148.00	167,303.00	174,839.00	118.15%
TOTAL REVENUES	3,712,935.17	3,420,501.00	3,238,500.00	3,246,036.00	-5.10%

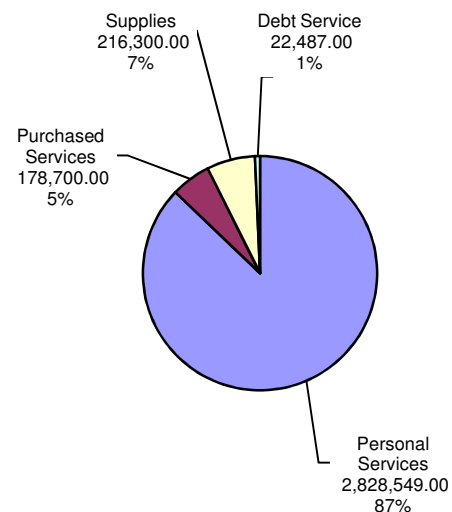
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	2,764,558.46	2,882,423.00	2,821,013.00	2,828,549.00	-1.87%
Purchased Services	212,847.40	218,350.00	178,700.00	178,700.00	-18.16%
Supplies	208,860.49	238,100.00	216,300.00	216,300.00	-9.16%
Capital Outlay	157,030.00	27,000.00	-	-	-100.00%
Debt Service	64,280.76	54,628.00	22,487.00	22,487.00	-58.84%
TOTAL EXPENDITURES	3,407,577.11	3,420,501.00	3,238,500.00	3,246,036.00	-5.10%

REVENUES



EXPENDITURES



FIRE FUND

207

REVENUES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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TAXES

207	316200	INSURANCE PREMIUM	1,503,121.37	1,530,000.00	1,502,000.00	1,502,000.00	1,502,000.00
TOTAL TAXES			1,503,121.37	1,530,000.00	1,502,000.00	1,502,000.00	1,502,000.00

LICENSES & PERMITS

207	321401	BUSINESS LICENSE- GENERAL	25,250.00	25,000.00	25,000.00	25,000.00	25,000.00
207	321700	OTHER BUSINESS LICENSE/PERMI	2,578.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL LICENSES & PERMITS			27,828.00	27,500.00	27,500.00	27,500.00	27,500.00

INTERGOVERNMENTAL

207	334140	GRANTS-OTHER	133,300.94	5,500.00	-	-	-
TOTAL INTERGOVERNMENTAL			133,300.94	5,500.00	-	-	-

CHARGES FOR SERVICES

207	341400	PRINTING & DUPLICATING SERV	10.00	-	-	-	-
207	342902	OTHER CHARGES FOR SERVICES	30,977.00	20,000.00	5,000.00	5,000.00	5,000.00
TOTAL CHARGES FOR SERVICES			30,987.00	20,000.00	5,000.00	5,000.00	5,000.00

INVESTMENT INCOME

207	361000	INTEREST REVENUES	1,054.86	500.00	1,000.00	1,000.00	1,000.00
TOTAL INVESTMENT INCOME			1,054.86	500.00	1,000.00	1,000.00	1,000.00

CONTRIBUTIONS

207	370010	CONTRIBUTIONS-VARIOUS	5,300.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL CONTRIBUTIONS			5,300.00	3,000.00	3,000.00	3,000.00	3,000.00

MISCELLANEOUS

207	389099	MISCELLANEOUS	600.00	-	-	-	-
TOTAL MISCELLANEOUS			600.00	-	-	-	-

OTHER FINANCING SOURCES

207	391001	OPERATING TRANSFER IN-GEN FUND	2,010,743.00	1,721,156.00	1,500,000.00	1,500,000.00	1,500,000.00
207	391008	OPERATING TRANSFER-HEALTH	-	32,697.00	32,697.00	32,697.00	32,697.00
TOTAL OTHER FINANCING SOURCES			2,010,743.00	1,753,853.00	1,532,697.00	1,532,697.00	1,532,697.00

USE OF RESERVES

		USE OF RESERVES	-	80,148.00	205,388.00	167,303.00	174,839.00
TOTAL USE OF RESERVES			-	80,148.00	205,388.00	167,303.00	174,839.00

TOTAL REVENUES			3,712,935.17	3,420,501.00	3,276,585.00	3,238,500.00	3,246,036.00
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FIRE FUND

207

EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

460	511100	REGULAR EMPLOYEES SALARIES	1,625,136.87	1,924,501.00	1,873,344.00	1,838,829.00	1,845,829.00
460	511300	OVERTIME	197,153.77	170,000.00	150,000.00	150,000.00	150,000.00
460	511400	VACATION PAY	66,468.67	-	-	-	-
460	511500	SICK PAY	40,173.59	-	-	-	-
460	511600	HOLIDAY PAY	71,148.30	18,000.00	18,000.00	18,000.00	18,000.00
460	511700	LONGEVITY PAY	4,905.00	-	-	-	-
460	511900	OTHER PAY	46,523.95	3,000.00	-	-	-
460	512100	GROUP INSURANCE	499,345.36	577,647.00	607,056.00	607,056.00	607,056.00
460	512200	FICA CONTRIBUTIONS	157,592.71	161,607.00	160,039.00	157,332.00	157,868.00
460	512400	RETIREMENT CONTRIBUTIONS	56,110.24	27,668.00	50,659.00	49,796.00	49,796.00
TOTAL PERSONAL SERVICES			2,764,558.46	2,882,423.00	2,859,098.00	2,821,013.00	2,828,549.00

PURCHASED SERVICES

460	521220	MEDICAL	48.66	1,500.00	1,000.00	1,000.00	1,000.00
460	521307	OTHER TECHNICAL SERVICES	1,780.00	16,400.00	16,950.00	16,950.00	16,950.00
460	522110	DISPOSAL	2,073.39	2,500.00	2,000.00	2,000.00	2,000.00
460	522210	R&M-BUILDINGS	39,329.23	50,000.00	35,000.00	35,000.00	35,000.00
460	522230	R&M-MACHINERY	25,720.21	25,000.00	25,000.00	25,000.00	25,000.00
460	522250	R&M-VEHICLES	88,368.71	70,000.00	50,000.00	50,000.00	50,000.00
460	522290	EXTERMINATING	1,435.00	1,600.00	1,600.00	1,600.00	1,600.00
460	522320	RENTAL OF EQUIPMENT & VEHICLES	3,775.92	3,500.00	3,500.00	3,500.00	3,500.00
460	523019	TOWING SERVICES	1,290.00	1,500.00	1,500.00	1,500.00	1,500.00
460	523201	COMM.-TELEPHONE	38,140.38	32,500.00	33,000.00	33,000.00	33,000.00
460	523210	COMM-INTERNET	126.87	500.00	600.00	600.00	600.00
460	523220	COMM.-POSTAGE	197.75	700.00	400.00	400.00	400.00
460	523300	ADVERTISING	594.45	500.00	500.00	500.00	500.00
460	523500	TRAVEL	3,094.09	3,000.00	2,000.00	2,000.00	2,000.00
460	523601	DUES	2,202.95	4,000.00	2,500.00	2,500.00	2,500.00
460	523670	BANK TRANSACTION FEES	132.47	150.00	150.00	150.00	150.00
460	523700	EDUCATION AND TRAINING	4,537.32	5,000.00	3,000.00	3,000.00	3,000.00
TOTAL PURCHASED SERVICES			212,847.40	218,350.00	178,700.00	178,700.00	178,700.00

FIRE FUND

207

EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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SUPPLIES

460	531101	OFFICE SUPPLIES	3,499.04	3,500.00	2,500.00	2,500.00	2,500.00
460	531110	OPERATIONAL SUPPLIES	17,818.79	18,000.00	16,000.00	16,000.00	16,000.00
460	531136	EDUCATIONAL MATERIALS	688.41	1,000.00	1,000.00	1,000.00	1,000.00
460	531140	JANITORIAL SUPPLIES	8,177.66	8,000.00	7,000.00	7,000.00	7,000.00
460	531150	AUTOMOTIVE/MACHINERY SUPPLIES	2,232.08	5,000.00	4,000.00	4,000.00	4,000.00
460	531151	TIRES AND TUBES	3,564.00	5,000.00	2,000.00	2,000.00	2,000.00
460	531210	WATER/SEWER	7,650.61	8,500.00	8,500.00	8,500.00	8,500.00
460	531220	NATURAL GAS	14,641.16	15,000.00	14,000.00	14,000.00	14,000.00
460	531230	ELECTRICITY	36,397.12	40,000.00	40,000.00	40,000.00	40,000.00
460	531240	BOTTLED GAS	13,642.05	15,000.00	13,000.00	13,000.00	13,000.00
460	531270	GASOLINE/DIESEL	37,266.73	50,000.00	60,000.00	60,000.00	60,000.00
460	531400	BOOKS AND PERIODICALS	2,243.27	2,500.00	2,500.00	2,500.00	2,500.00
460	531600	SMALL EQUIPMENT	15,634.48	12,000.00	9,000.00	9,000.00	9,000.00
460	531700	OTHER SUPPLIES	11,625.24	20,500.00	10,000.00	10,000.00	10,000.00
460	531701	UNIFORMS	19,826.48	20,000.00	17,000.00	17,000.00	17,000.00
460	531702	SHOES/BOOTS	8,591.41	9,100.00	4,800.00	4,800.00	4,800.00
460	531703	SPECIAL GEAR	5,361.96	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL SUPPLIES			208,860.49	238,100.00	216,300.00	216,300.00	216,300.00

CAPITAL OUTLAY

460	542200	C.O.-VEHICLES	157,030.00	27,000.00	-	-	-
TOTAL CAPITAL OUTLAY			157,030.00	27,000.00	-	-	-

DEBT SERVICE

460	581204	PRINCIPAL-CAP LEASE-OTHER	18,565.14	9,529.00	-	-	-
460	581204	PRIN-CL-FIRE TRUCK	41,843.33	43,289.00	22,202.00	22,202.00	22,202.00
460	582203	INTEREST-CAPITAL LEASE-VARIOUS	743.50	126.00	-	-	-
460	582203	INT-CL-BBT FIRE TRUCK	3,128.79	1,684.00	285.00	285.00	285.00
TOTAL DEBT SERVICE			64,280.76	54,628.00	22,487.00	22,487.00	22,487.00

TOTAL EXPENDITURES			3,407,577.11	3,420,501.00	3,276,585.00	3,238,500.00	3,246,036.00
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FUND PROFILE

This fund is used to account for an additional 10% penalty placed on all criminal and traffic cases and cases involving violations of county ordinances collected in the county courts. These funds are legally restricted to be used for the purpose of constructing, operating, and staffing county jails.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

JAIL MAINTENANCE & CONSTRUCTION FUND

208

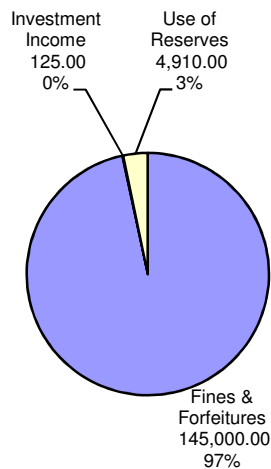
SUMMARY OF REVENUES

Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Fines & Forfeitures	145,121.87	135,000.00	145,000.00	145,000.00	7.41%
Investment Income	192.73	150.00	125.00	125.00	-16.67%
Use of Reserves	-	14,900.00	4,910.00	4,910.00	-67.05%
TOTAL REVENUES	145,314.60	150,050.00	150,035.00	150,035.00	-0.01%

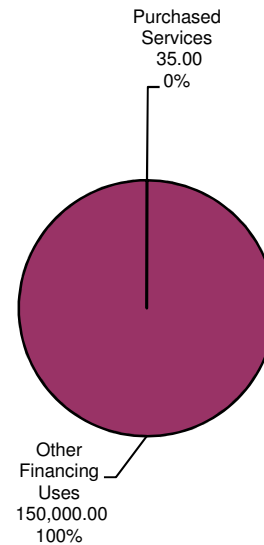
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Purchased Services	21.95	50.00	35.00	35.00	-30.00%
Other Financing Uses	100,000.00	150,000.00	150,000.00	150,000.00	0.00%
TOTAL EXPENDITURES	100,021.95	150,050.00	150,035.00	150,035.00	-0.01%

REVENUES



EXPENDITURES



JAIL MAINTENANCE & CONSTRUCTION FUND

208

REVENUES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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FINES & FORFEITURES

208	351910	JAIL MAINTENANCE FEES	145,121.87	135,000.00	145,000.00	145,000.00	145,000.00
TOTAL FINES & FORFEITURES			145,121.87	135,000.00	145,000.00	145,000.00	145,000.00

INVESTMENT INCOME

208	361000	INTEREST REVENUES	192.73	150.00	125.00	125.00	125.00
TOTAL INVESTMENT INCOME			192.73	150.00	125.00	125.00	125.00

USE OF RESERVES

		USE OF RESERVES	-	14,900.00	4,910.00	4,910.00	4,910.00
TOTAL USE OF RESERVES			-	14,900.00	4,910.00	4,910.00	4,910.00

TOTAL REVENUES			145,314.60	150,050.00	150,035.00	150,035.00	150,035.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PURCHASED SERVICES

208	523670	BANK TRANSACTION FEES	21.95	50.00	35.00	35.00	35.00
TOTAL PURCHASED SERVICES			21.95	50.00	35.00	35.00	35.00

OTHER FINANCING USES

208	611019	OPERATING TRANSFER TO GEN FUND	100,000.00	150,000.00	150,000.00	150,000.00	150,000.00
TOTAL OTHER FINANCING USES			100,000.00	150,000.00	150,000.00	150,000.00	150,000.00

TOTAL EXPENDITURES			100,021.95	150,050.00	150,035.00	150,035.00	150,035.00
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EMPLOYEE HEALTH INSURANCE FUND

209

FUND PROFILE

These funds are legally restricted to be used for employee health insurance expenses.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2011-12 BUDGET HIGHLIGHTS

- Reserves from this fund are used to pay for a portion of the employee health insurance expenses in the General Fund, 911 Fund, Fire Fund, Chert Fund, and the Crime Victims Assistance Fund - \$266,584.

EMPLOYEE HEALTH INSURANCE FUND

209

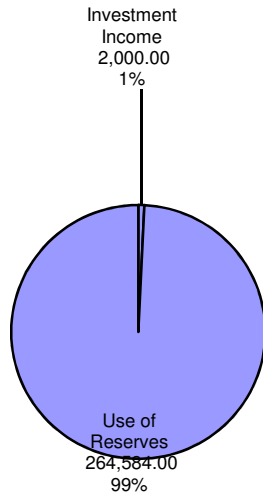
SUMMARY OF REVENUES

Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Investment Income	3,024.74	2,300.00	2,000.00	2,000.00	-13.04%
Other Financing Sources	-	-	-	-	-
Use of Reserves	-	264,284.00	264,584.00	264,584.00	0.11%
TOTAL REVENUES	3,024.74	266,584.00	266,584.00	266,584.00	0.00%

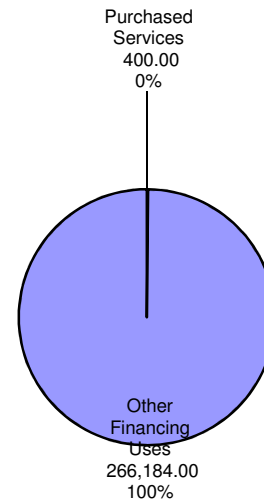
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Purchased Services	335.20	400.00	400.00	400.00	0.00%
Other Financing Uses	-	266,184.00	266,184.00	266,184.00	0.00%
TOTAL EXPENDITURES	335.20	266,584.00	266,584.00	266,584.00	0.00%

REVENUES



EXPENDITURES



EMPLOYEE HEALTH INSURANCE FUND

209

REVENUES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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INVESTMENT INCOME

209	361000	INTEREST REVENUES	3,024.74	2,300.00	2,000.00	2,000.00	2,000.00
TOTAL INVESTMENT INCOME			3,024.74	2,300.00	2,000.00	2,000.00	2,000.00

OTHER FINANCING SOURCES

			-	-	-	-	-
TOTAL OTHER FINANCING SOURCES			-	-	-	-	-

USE OF RESERVES

		USE OF RESERVES	-	264,284.00	264,584.00	264,584.00	264,584.00
TOTAL USE OF RESERVES			-	264,284.00	264,584.00	264,584.00	264,584.00

TOTAL REVENUES			3,024.74	266,584.00	266,584.00	266,584.00	266,584.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PURCHASED SERVICES

209	523670	BANK TRANSACTION FEES	335.20	400.00	400.00	400.00	400.00
TOTAL PURCHASED SERVICES			335.20	400.00	400.00	400.00	400.00

OTHER FINANCING USES

209	611012	OPERATING TRANSFER TO E-911 FUND	-	15,650.00	15,650.00	15,650.00	15,650.00
209	611015	OPERATING TRANSFER TO FIRE FUND	-	32,697.00	32,697.00	32,697.00	32,697.00
209	611019	OPERATING TRANSFER TO GEN. FUND	-	214,907.00	214,907.00	214,907.00	214,907.00
209	611023	OPERATING TRANSFER TO CHERT FD	-	977.00	977.00	977.00	977.00
209	611030	OPERATING TRANSFER TO CRIME VIC	-	1,953.00	1,953.00	1,953.00	1,953.00
TOTAL OTHER FINANCING USES			-	266,184.00	266,184.00	266,184.00	266,184.00

TOTAL EXPENDITURES			335.20	266,584.00	266,584.00	266,584.00	266,584.00
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FUND PROFILE

This fund, under the direction of the elected Sheriff, is used to account for revenues generated from confiscated items. These funds are legally restricted for operations and maintenance of law enforcement activities.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

CONDEMNATION FUND

210

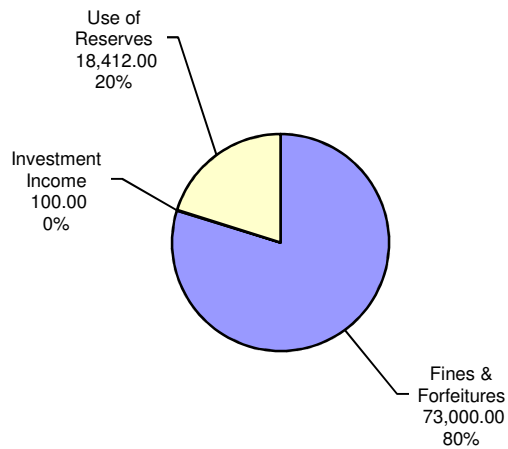
SUMMARY OF REVENUES

Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Fines & Forfeitures	80,217.05	37,500.00	73,000.00	73,000.00	94.67%
Investment Income	110.63	100.00	100.00	100.00	0.00%
Other Financing Sources	-	-	-	-	-
Use of Reserves	-	-	18,412.00	18,412.00	-
TOTAL REVENUES	80,327.68	37,600.00	91,512.00	91,512.00	143.38%

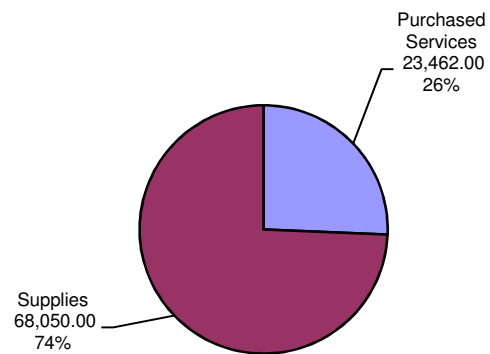
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Purchased Services	23,436.16	22,500.00	23,462.00	23,462.00	4.28%
Supplies	69,108.88	15,100.00	68,050.00	68,050.00	350.66%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	92,545.04	37,600.00	91,512.00	91,512.00	143.38%

REVENUES



EXPENDITURES



CONDEMNATION FUND

210

REVENUES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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FINES & FORFEITURES

210	351175	CONDEMNATION-FINES & FORF.	23,186.41	35,000.00	23,000.00	23,000.00	23,000.00
210	351176	RESTITUTION	-	2,500.00	-	-	-
210	351177	SALE OF SEIZED PROPERTY	57,030.64	-	50,000.00	50,000.00	50,000.00
TOTAL FINES & FORFEITURES			80,217.05	37,500.00	73,000.00	73,000.00	73,000.00

INVESTMENT INCOME

210	361000	INTEREST REVENUES	110.63	100.00	100.00	100.00	100.00
TOTAL INVESTMENT INCOME			110.63	100.00	100.00	100.00	100.00

OTHER FINANCING SOURCES

			-	-	-	-	-
TOTAL OTHER FINANCING SOURCES			-	-	-	-	-

USE OF RESERVES

		USE OF RESERVES	-	-	18,412.00	18,412.00	18,412.00
TOTAL USE OF RESERVES			-	-	18,412.00	18,412.00	18,412.00

TOTAL REVENUES			80,327.68	37,600.00	91,512.00	91,512.00	91,512.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PURCHASED SERVICES

210	521201	ACCOUNTING FEES	1,900.00	-	1,900.00	1,900.00	1,900.00
210	522230	R&M-MACHINERY	3,250.00	-	3,250.00	3,250.00	3,250.00
210	522320	RENTAL OF EQUIPMENT & VEHICLES	311.50	-	312.00	312.00	312.00
210	523057	DRUGS DON'T WORK PROGRAM	500.00	-	-	-	-
210	523061	DISTRICT ATTORNEY'S OFFICE	4,512.66	5,000.00	5,000.00	5,000.00	5,000.00
210	523063	SEIZURE REIMBURSEMENT	-	6,000.00	-	-	-
210	523065	PURCHASED INFORMATION / EVIDENCE	12,600.00	10,000.00	12,600.00	12,600.00	12,600.00
210	523300	ADVERTISING	-	1,500.00	-	-	-
210	523700	EDUCATION & TRAINING	362.00	-	400.00	400.00	400.00
TOTAL PURCHASED SERVICES			23,436.16	22,500.00	23,462.00	23,462.00	23,462.00

SUPPLIES

210	531101	OFFICE SUPPLIES	45.00	150.00	150.00	150.00	150.00
210	531110	OPERATIONAL SUPPLIES	7,843.35	9,950.00	7,900.00	7,900.00	7,900.00
210	531600	SMALL EQUIPMENT	61,220.53	5,000.00	60,000.00	60,000.00	60,000.00
TOTAL SUPPLIES			69,108.88	15,100.00	68,050.00	68,050.00	68,050.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL EXPENDITURES			92,545.04	37,600.00	91,512.00	91,512.00	91,512.00
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Gordon County 911 Center



FUND PROFILE

The E-911 Special Revenue Fund receives revenues from a monthly \$1.50 surcharge placed on all wired telephones in the county, a monthly \$1.50 surcharge placed on all wireless telephones in the county (Phase I and II), a monthly \$1.50 surcharge placed on all VOIP telephones, and a contribution from the City of Calhoun to pay the salary and benefits of three of the twenty communication officer positions. These proceeds are specifically earmarked to fund the county-wide emergency telephone system that became operational during mid 1993. This department's certified communication officers receives and processes emergency and non-emergency telephone calls on a county-wide basis, dispatches emergency personnel from the Sheriff's Office, County Fire Department, Emergency Medical Services, County Animal Control, Calhoun Police Department, Calhoun Fire Department, Calhoun Animal Control, Fairmount Police, and assists the County Public Works Department, Calhoun Public Works Department, Georgia Department of Transportation, and the Georgia State Patrol regarding road hazards. This department also transfers emergency telephone calls to other jurisdictions as needed and maintains the county's Master Street Address Guide (MSAG) for the unincorporated area as well as for all cities within the county. Since the revenues generated from the telephone surcharges and the City of Calhoun's contribution do not cover all of the E-911 Fund's expenses, the General Fund must transfer funds to the E-911 Fund to pay for normal operating expenses.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
911 Director	1	1	1
Training Officer	1	1	1
Communications Officer*	20	20	20
TOTAL POSITIONS	22	22	22

*City of Calhoun reimburses the county for the salary and benefits of three communications officer positions.

FY 2011-12 BUDGET HIGHLIGHTS

- Capital outlay expenses include a replacement roof and a replacement air conditioner unit for the 911 Center - \$42,500.

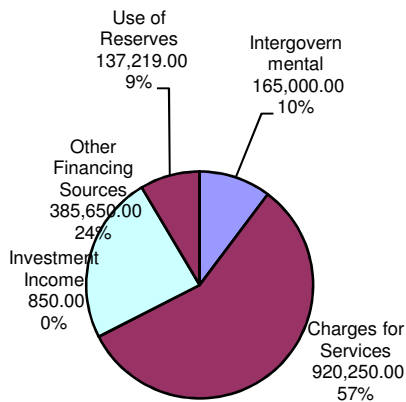
SUMMARY OF REVENUES

Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Intergovernmental	147,344.72	145,000.00	165,000.00	165,000.00	13.79%
Charges for Services	934,036.72	825,200.00	920,250.00	920,250.00	11.52%
Investment Income	1,879.79	850.00	850.00	850.00	0.00%
Other Financing Sources	626,985.00	549,487.00	385,650.00	385,650.00	-29.82%
Use of Reserves	-	219,931.00	137,219.00	137,219.00	-37.61%
TOTAL REVENUES	1,710,246.23	1,740,468.00	1,608,969.00	1,608,969.00	-7.56%

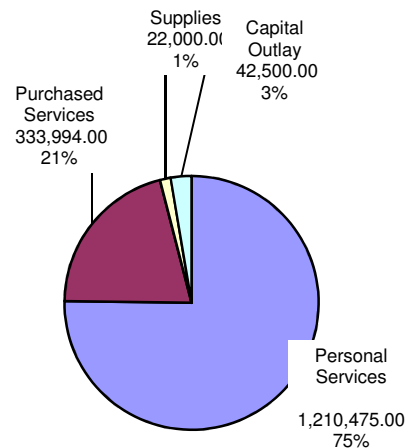
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	1,137,584.15	1,234,109.00	1,210,475.00	1,210,475.00	-1.92%
Purchased Services	314,163.00	340,759.00	333,994.00	333,994.00	-1.99%
Supplies	19,090.43	18,600.00	22,000.00	22,000.00	18.28%
Capital Outlay	-	147,000.00	42,500.00	42,500.00	-71.09%
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	1,470,837.58	1,740,468.00	1,608,969.00	1,608,969.00	-7.56%

REVENUES



EXPENDITURES



E-911 FUND

215

REVENUES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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INTERGOVERNMENTAL

215	334124	CALHOUN	147,344.72	145,000.00	165,000.00	165,000.00	165,000.00
TOTAL INTERGOVERNMENTAL			147,344.72	145,000.00	165,000.00	165,000.00	165,000.00

CHARGES FOR SERVICES

215	341400	PRINTING & DUPLICATING SERV	909.09	200.00	250.00	250.00	250.00
215	342500	E-911 CHARGES	315,511.65	300,000.00	275,000.00	275,000.00	275,000.00
215	342505	E-911 WIRELESS CHARGES	617,615.98	525,000.00	645,000.00	645,000.00	645,000.00
TOTAL CHARGES FOR SERVICES			934,036.72	825,200.00	920,250.00	920,250.00	920,250.00

INVESTMENT INCOME

215	361000	INTEREST REVENUES	1,879.79	850.00	850.00	850.00	850.00
TOTAL INVESTMENT INCOME			1,879.79	850.00	850.00	850.00	850.00

OTHER FINANCING SOURCES

215	391001	OPERATING TRANSFER IN-GEN FUND	626,985.00	533,837.00	370,000.00	370,000.00	370,000.00
215	391008	OPERATING TRANSFER-HEALTH	-	15,650.00	15,650.00	15,650.00	15,650.00
TOTAL OTHER FINANCING SOURCES			626,985.00	549,487.00	385,650.00	385,650.00	385,650.00

USE OF RESERVES

		USE OF RESERVES	-	219,931.00	137,219.00	137,219.00	137,219.00
TOTAL USE OF RESERVES			-	219,931.00	137,219.00	137,219.00	137,219.00

TOTAL REVENUES			1,710,246.23	1,740,468.00	1,608,969.00	1,608,969.00	1,608,969.00
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E-911 FUND

215

EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

445	511100	REGULAR EMPLOYEES SALARIES	44,552.85	740,956.00	705,453.00	705,453.00	705,453.00
445	511101	REGULAR HOURLY EMPLOYEES	547,750.51	-	-	-	-
445	511300	OVERTIME	143,279.82	128,900.00	140,000.00	140,000.00	140,000.00
445	511400	VACATION PAY	47,947.03	-	-	-	-
445	511500	SICK PAY	26,668.19	-	-	-	-
445	511600	HOLIDAY PAY	25,569.53	6,700.00	6,700.00	6,700.00	6,700.00
445	511700	LONGEVITY PAY	1,845.00	-	-	-	-
445	511900	OTHER PAY	4,327.32	-	-	-	-
445	512100	GROUP INSURANCE	221,745.14	276,470.00	274,146.00	274,146.00	274,146.00
445	512200	FICA CONTRIBUTIONS	63,592.22	67,056.00	66,539.00	66,539.00	66,539.00
445	512400	RETIREMENT CONTRIBUTIONS	10,306.54	14,027.00	17,637.00	17,637.00	17,637.00
TOTAL PERSONAL SERVICES			1,137,584.15	1,234,109.00	1,210,475.00	1,210,475.00	1,210,475.00

PURCHASED SERVICES

445	521220	MEDICAL	29.00	-	-	-	-
445	521305	DATA PROCESSING	300.00	-	-	-	-
445	521307	OTHER TECHNICAL SERVICES	6,911.99	46,045.00	-	-	-
445	522110	DISPOSAL	435.00	375.00	400.00	400.00	400.00
445	522210	R&M-BUILDINGS	2,635.24	7,850.00	10,000.00	10,000.00	10,000.00
445	522230	R&M-MACHINERY	40,006.43	46,000.00	46,000.00	46,000.00	46,000.00
445	522250	R&M-VEHICLES	185.79	400.00	400.00	400.00	400.00
445	522270	R&M-COMPUTERS	478.00	300.00	300.00	300.00	300.00
445	522320	RENTAL OF EQUIPMENT & VEHICLES	1,703.76	1,600.00	1,630.00	1,630.00	1,630.00
445	523201	COMM.-TELEPHONE	142,683.64	148,000.00	148,000.00	148,000.00	148,000.00
445	523202	COMM.-TELEPHONE ADMIN FEES	27,438.22	25,000.00	28,500.00	28,500.00	28,500.00
445	523212	WIRELESS CARRIES COST RECOVERY	83,311.50	56,500.00	92,000.00	92,000.00	92,000.00
445	523220	COMM.-POSTAGE	44.00	75.00	50.00	50.00	50.00
445	523300	ADVERTISING	1,287.53	1,100.00	700.00	700.00	700.00
445	523500	TRAVEL	3,899.86	4,100.00	3,000.00	3,000.00	3,000.00
445	523601	DUES	1,144.00	914.00	514.00	514.00	514.00
445	523670	BANK TRANSACTION FEES	214.42	150.00	150.00	150.00	150.00
445	523700	EDUCATION AND TRAINING	1,454.62	2,350.00	2,350.00	2,350.00	2,350.00
TOTAL PURCHASED SERVICES			314,163.00	340,759.00	333,994.00	333,994.00	333,994.00

SUPPLIES

445	531101	OFFICE SUPPLIES	2,918.24	4,161.00	5,900.00	5,900.00	5,900.00
445	531110	OPERATIONAL SUPPLIES	688.08	89.00	-	-	-
445	531210	WATER/SEWER	364.10	300.00	400.00	400.00	400.00
445	531220	NATURAL GAS	796.54	750.00	900.00	900.00	900.00
445	531230	ELECTRICITY	11,097.98	11,000.00	12,500.00	12,500.00	12,500.00
445	531270	GASOLINE/DIESEL	2,078.11	2,300.00	2,300.00	2,300.00	2,300.00
445	531600	SMALL EQUIPMENT	548.80	-	-	-	-
445	531701	UNIFORMS	598.58	-	-	-	-
TOTAL SUPPLIES			19,090.43	18,600.00	22,000.00	22,000.00	22,000.00

E-911 FUND

215

EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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CAPITAL OUTLAY

445	541300	C.O.-BUILDINGS	-	-	42,500.00	42,500.00	42,500.00
445	542100	C.O.-MACHINERY	-	147,000.00	-	-	-
TOTAL CAPITAL OUTLAY			-	147,000.00	42,500.00	42,500.00	42,500.00

DEBT SERVICE

			-	-	-	-	-
TOTAL DEBT SERVICE			-	-	-	-	-

TOTAL EXPENDITURES			1,470,837.58	1,740,468.00	1,608,969.00	1,608,969.00	1,608,969.00
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A Hotel in Gordon County



HOTEL/MOTEL TAX FUND

275

FUND PROFILE

This fund is used to account for the proceeds of the 5% hotel/motel tax that funds the Development Authority of Gordon County (2%), the Chamber of Commerce (1%), and the Chamber's Convention and Visitor's Bureau (2%).

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

HOTEL/MOTEL TAX FUND

275

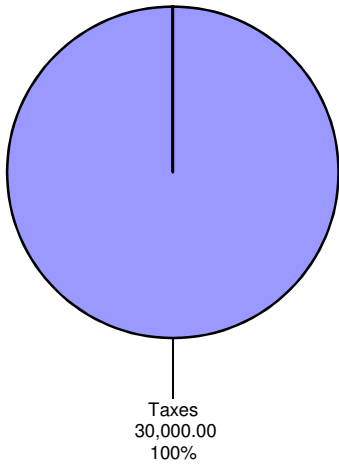
SUMMARY OF REVENUES

Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Taxes	24,386.68	30,000.00	30,000.00	30,000.00	0.00%
TOTAL REVENUES	24,386.68	30,000.00	30,000.00	30,000.00	0.00%

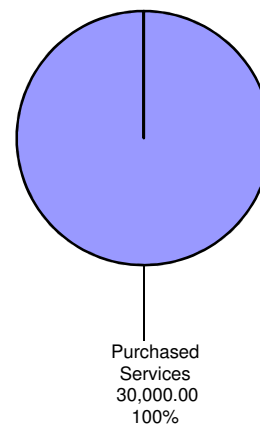
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Purchased Services	24,386.68	30,000.00	30,000.00	30,000.00	0.00%
TOTAL EXPENDITURES	24,386.68	30,000.00	30,000.00	30,000.00	0.00%

REVENUES



EXPENDITURES



HOTEL/MOTEL TAX FUND

275

REVENUES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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TAXES

275	314100	HOTEL/MOTEL TAX	24,386.68	30,000.00	30,000.00	30,000.00	30,000.00
TOTAL TAXES			24,386.68	30,000.00	30,000.00	30,000.00	30,000.00

TOTAL REVENUES			24,386.68	30,000.00	30,000.00	30,000.00	30,000.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PURCHASED SERVICES

275	572017	DEV AUTH-HOTEL/MOTEL TAX	9,754.68	12,000.00	12,000.00	12,000.00	12,000.00
275	572021	CHAMBER OF COMM-HOTEL/MOT TAX	14,632.00	18,000.00	18,000.00	18,000.00	18,000.00
TOTAL PURCHASED SERVICES			24,386.68	30,000.00	30,000.00	30,000.00	30,000.00

TOTAL EXPENDITURES			24,386.68	30,000.00	30,000.00	30,000.00	30,000.00
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ENTERPRISE FUNDS

Enterprise Funds are used to account for all county operations that are financed and operated in the same manner as private enterprises, on a self-supporting basis. The county has two Enterprise Funds – the Chert Fund and the Solid Waste Management Fund.

Chert Fund (501) – this fund is used to account for the activities of the county's chert mining operations.

Solid Waste Management Fund (540) – this fund is used to account for the activities of the county's active Redbone Ridges municipal solid waste landfill, the closed Harris Beamer municipal solid waste landfill, six solid waste collection sites, and the recycling center.

FUND PROFILE

The Chert Enterprise Fund, under the direction of the Public Works Director and with manpower assistance from the Public Works Department, is responsible for mining chert from the county's 114.62 acre chert mine and crushing, stockpiling, and loading it. The chert is used as a road building material for county road projects and is sold to the general public. Since the revenues generated from the sale of chert do not cover all of the Chert Fund's expenses, the General Fund must transfer funds to the Chert Fund to pay for normal operating expenses.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
Equipment Operator III	1	1	1
TOTAL POSITIONS	1	1	1

FY 2011-12 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.



Gordon County Chert Mine

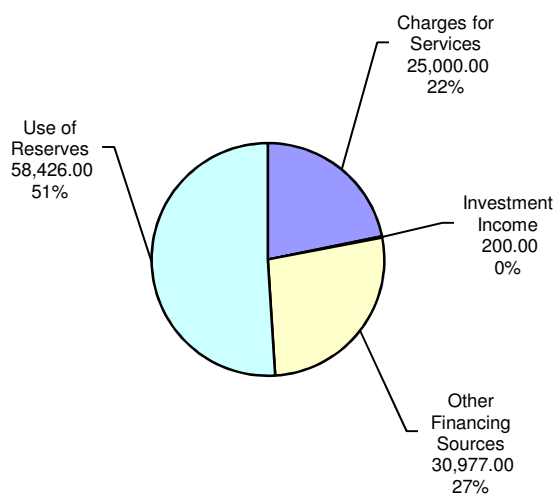
SUMMARY OF REVENUES

Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Charges for Services	53,650.71	40,000.00	25,000.00	25,000.00	-37.50%
Investment Income	261.44	125.00	200.00	200.00	60.00%
Other Financing Sources	86,950.00	73,827.00	30,977.00	30,977.00	-58.04%
Use of Reserves	-	1,537.00	58,426.00	58,426.00	3701.30%
TOTAL REVENUES	140,862.15	115,489.00	114,603.00	114,603.00	-0.77%

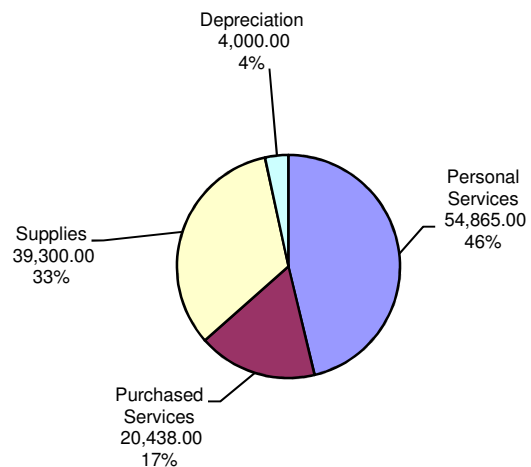
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	54,298.80	54,789.00	54,865.00	54,865.00	0.14%
Purchased Services	2,717.30	21,400.00	20,438.00	20,438.00	-4.50%
Supplies	19,324.67	39,300.00	39,300.00	39,300.00	0.00%
Other Costs	-	-	-	-	-
Total before NC Item	76,340.77	115,489.00	114,603.00	114,603.00	-0.77%
Depreciation	3,793.53	30,000.00	4,000.00	4,000.00	-86.67%
TOTAL EXPENDITURES	80,134.30	145,489.00	118,603.00	118,603.00	-18.48%

REVENUES



EXPENDITURES



CHERT FUND

501

REVENUES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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CHARGES FOR SERVICES

501	341390	OTHER	75.71	-	-	-	-
501	343902	SALE OF CHERT	53,575.00	40,000.00	25,000.00	25,000.00	25,000.00
TOTAL CHARGES FOR SERVICES			53,650.71	40,000.00	25,000.00	25,000.00	25,000.00

INVESTMENT INCOME

501	361000	INTEREST REVENUES	261.44	125.00	200.00	200.00	200.00
TOTAL INVESTMENT INCOME			261.44	125.00	200.00	200.00	200.00

OTHER FINANCING SOURCES

501	391001	OPERATING TRANSFER IN-GEN. FUND	86,950.00	72,850.00	30,000.00	30,000.00	30,000.00
501	391008	OPERATING TRANSFER-HEALTH	-	977.00	977.00	977.00	977.00
TOTAL OTHER FINANCING SOURCES			86,950.00	73,827.00	30,977.00	30,977.00	30,977.00

USE OF RESERVES

		USE OF RESERVES	-	1,537.00	58,426.00	58,426.00	58,426.00
TOTAL USE OF RESERVES			-	1,537.00	58,426.00	58,426.00	58,426.00

TOTAL REVENUES			140,862.15	115,489.00	114,603.00	114,603.00	114,603.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

448	511100	REGULAR EMPLOYEES SALARIES	1,054.08	33,601.00	33,600.00	33,600.00	33,600.00
448	511101	REGULAR HOURLY EMPLOYEES	30,091.88	-	-	-	-
448	511300	OVERTIME	61.76	500.00	500.00	500.00	500.00
448	511400	VACATION PAY	2,469.03	-	-	-	-
448	511500	SICK PAY	856.45	-	-	-	-
448	511600	HOLIDAY PAY	1,054.08	-	-	-	-
448	511700	LONGEVITY PAY	150.00	-	-	-	-
448	512100	GROUP INSURANCE	14,870.59	17,252.00	17,252.00	17,252.00	17,252.00
448	512200	FICA CONTRIBUTIONS	2,570.97	2,610.00	2,673.00	2,673.00	2,673.00
448	512400	RETIREMENT CONTRIBUTIONS	1,119.96	826.00	840.00	840.00	840.00
TOTAL PERSONAL SERVICES			54,298.80	54,789.00	54,865.00	54,865.00	54,865.00

CHERT FUND

501

EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PURCHASED SERVICES

448	521230	ENGINEERING	-	2,000.00	1,500.00	1,500.00	1,500.00
448	521307	OTHER TECHNICAL SERVICES	470.50	1,000.00	1,000.00	1,000.00	1,000.00
448	522210	R&M-BUILDINGS	1,450.98	1,500.00	1,500.00	1,500.00	1,500.00
448	522230	R&M-MACHINERY	513.02	15,000.00	15,000.00	15,000.00	15,000.00
448	522250	R&M-VEHICLES	-	1,000.00	1,000.00	1,000.00	1,000.00
448	523201	COMM.-TELEPHONE	183.79	200.00	288.00	288.00	288.00
448	523400	PRINTING AND BINDING	70.49	600.00	50.00	50.00	50.00
448	523670	BANK TRANSACTION FEES	28.52	100.00	100.00	100.00	100.00
TOTAL PURCHASED SERVICES			2,717.30	21,400.00	20,438.00	20,438.00	20,438.00

SUPPLIES

448	531110	OPERATIONAL SUPPLIES	-	1,500.00	1,500.00	1,500.00	1,500.00
448	531150	AUTOMOTIVE/MACHINERY SUPPLIES	-	5,000.00	5,000.00	5,000.00	5,000.00
448	531151	TIRES AND TUBES	-	4,000.00	4,000.00	4,000.00	4,000.00
448	531155	MOTOR OIL	-	2,000.00	2,000.00	2,000.00	2,000.00
448	531210	WATER/SEWER	2,711.26	3,000.00	3,000.00	3,000.00	3,000.00
448	531230	ELECTRICITY	2,561.51	3,000.00	3,000.00	3,000.00	3,000.00
448	531270	GASOLINE/DIESEL	14,051.90	20,000.00	20,000.00	20,000.00	20,000.00
448	531702	SHOES/BOOTS	-	300.00	300.00	300.00	300.00
448	531703	SPECIAL GEAR	-	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			19,324.67	39,300.00	39,300.00	39,300.00	39,300.00

DEPRECIATION

448	561000	DEPRECIATION	3,793.53	30,000.00	4,000.00	4,000.00	4,000.00
TOTAL DEPRECIATION			3,793.53	30,000.00	4,000.00	4,000.00	4,000.00

OTHER COSTS

			-	-	-	-	-
TOTAL OTHER COSTS			-	-	-	-	-

TOTAL EXPENDITURES			80,134.30	145,489.00	118,603.00	118,603.00	118,603.00
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FUND PROFILE

The Solid Waste Management Enterprise Fund is responsible for operating the county's 610.19 acre (162.62 permitted acres) Subtitle D municipal solid waste Redbone Ridges Landfill and maintaining the permanently closed 40 acre Harris Beamer landfill. This fund operates six manned collection sites located throughout the county and performs recycling services. The Board of County Commissioners approved a twenty year management agreement with Santek Environmental of Georgia to manage the Redbone Ridges Landfill, the six manned collection sites, and the recycling center beginning February 1, 2006. The term of the agreement was extended to forty years during November 2010. The closed Harris Beamer landfill will remain the responsibility of the county. This Fund generates revenue from host fees, closure fees, lease payments for county-owned equipment, and interest earnings.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2011-12 BUDGET HIGHLIGHTS

- Santek Environmental of Georgia will continue to manage the county's Redbone Ridges landfill during this fiscal year and the county will receive cash revenue from Santek in host fees (\$235,000), closure fees (\$297,000), and lease payments (\$25,000). In addition, interest income will be generated from the fund balance of this fund (\$6,800) for total cash revenues of \$563,800.
- The cash expenses for this fund will be auditing expenses (\$4,500), engineering expenses for general engineering and monitoring of the closed Harris Beamer landfill (\$99,000), bank transaction fees (\$2,000), rental of land and building expenses for two convenience sites (\$5,500), water and sewer expenses (\$4,000), and closure/post closure expenses (\$440,500) for total cash expenses of \$555,500.
- The non-cash expenses for this fund will be depreciation, amortization, and depletion cost of \$2,923,000.
- Transfer \$813,741 from this fund to the General Fund to balance the General Fund budget.

SOLID WASTE MANAGEMENT FUND

540

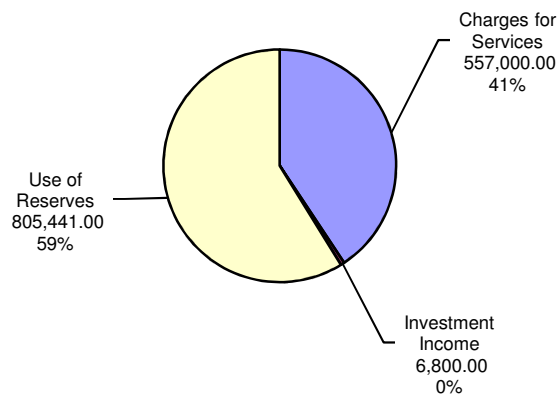
SUMMARY OF REVENUES

Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Charges for Services	670,340.64	547,000.00	557,000.00	557,000.00	1.83%
Investment Income	21,652.59	12,500.00	6,800.00	6,800.00	-45.60%
Other Financing Sources	59,579.00	-	-	-	-
Use of Reserves	-	1,039,241.00	805,441.00	805,441.00	-22.50%
TOTAL REVENUES	751,572.23	1,598,741.00	1,369,241.00	1,369,241.00	-14.36%

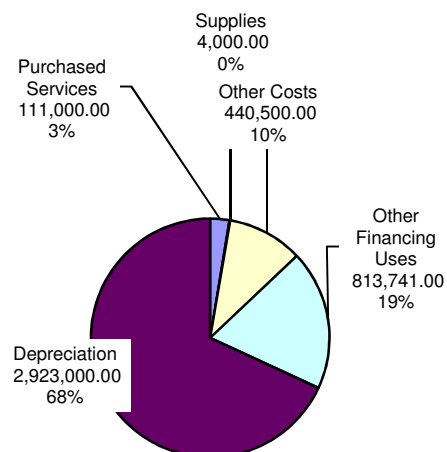
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Personal Services	-	-	-	-	-
Purchased Services	94,306.73	111,000.00	111,000.00	111,000.00	0.00%
Supplies	2,548.46	4,000.00	4,000.00	4,000.00	0.00%
Capital Outlay	-	-	-	-	-
Other Costs	439,644.83	670,000.00	440,500.00	440,500.00	-34.25%
Other Financing Uses	-	813,741.00	813,741.00	813,741.00	0.00%
Total before NC Item	536,500.02	1,598,741.00	1,369,241.00	1,369,241.00	-14.36%
Depreciation	2,847,078.83	1,025,000.00	2,923,000.00	2,923,000.00	185.17%
TOTAL EXPENDITURES	3,383,578.85	2,623,741.00	4,292,241.00	4,292,241.00	63.59%

REVENUES



EXPENDITURES



SOLID WASTE MANAGEMENT FUND

540

REVENUES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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CHARGES FOR SERVICES

540	344160	HOST FEES-SANTEK	303,606.14	235,000.00	235,000.00	235,000.00	235,000.00
540	344162	CLOSURE FEES-SANTEK	351,734.50	297,000.00	297,000.00	297,000.00	297,000.00
540	344164	RENTAL FEES-SANTEK	15,000.00	15,000.00	25,000.00	25,000.00	25,000.00
TOTAL CHARGES FOR SERVICES			670,340.64	547,000.00	557,000.00	557,000.00	557,000.00

INVESTMENT INCOME

540	361000	INTEREST REVENUES	21,652.59	12,500.00	6,800.00	6,800.00	6,800.00
TOTAL INVESTMENT INCOME			21,652.59	12,500.00	6,800.00	6,800.00	6,800.00

OTHER FINANCING SOURCES

540	390005	CAPITAL CONTRIBUTION REV	59,579.00	-	-	-	-
TOTAL OTHER FINANCING SOURCES			59,579.00	-	-	-	-

USE OF RESERVES

		USE OF RESERVES	-	1,039,241.00	805,441.00	805,441.00	805,441.00
TOTAL USE OF RESERVES			-	1,039,241.00	805,441.00	805,441.00	805,441.00

TOTAL REVENUES			751,572.23	1,598,741.00	1,369,241.00	1,369,241.00	1,369,241.00
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Gordon County Redbone Ridges Landfill

SOLID WASTE MANAGEMENT FUND

540

EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PERSONAL SERVICES

		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-

PURCHASED SERVICES

710	521202	AUDITING FEES	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
710	521230	ENGINEERING	81,985.37	99,000.00	99,000.00	99,000.00	99,000.00
710	523670	BANK TRANSACTION FEES	2,361.36	2,000.00	2,000.00	2,000.00	2,000.00
711	522310	RENTAL OF LAND & BLDGS	5,460.00	5,500.00	5,500.00	5,500.00	5,500.00
TOTAL PURCHASED SERVICES			94,306.73	111,000.00	111,000.00	111,000.00	111,000.00

SUPPLIES

710	531210	WATER/SEWER	2,548.46	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL SUPPLIES			2,548.46	4,000.00	4,000.00	4,000.00	4,000.00

CAPITAL OUTLAY

		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-

DEPRECIATION

710	561000	DEPRECIATION	174,572.03	200,000.00	248,000.00	248,000.00	248,000.00
710	562000	AMORTIZATION	72,975.61	75,000.00	75,000.00	75,000.00	75,000.00
710	563000	DEPLETION RBR	2,599,531.19	750,000.00	2,600,000.00	2,600,000.00	2,600,000.00
TOTAL DEPRECIATION			2,847,078.83	1,025,000.00	2,923,000.00	2,923,000.00	2,923,000.00

OTHER COSTS

710	575002	CLOSURE COSTS- RBR	258,101.96	400,000.00	259,000.00	259,000.00	259,000.00
710	575003	POST CLOSURE-HB	(21,251.53)	20,000.00	20,000.00	20,000.00	20,000.00
710	575004	POSTCLOSURE RBR	202,794.40	250,000.00	161,500.00	161,500.00	161,500.00
TOTAL OTHER COSTS			439,644.83	670,000.00	440,500.00	440,500.00	440,500.00

OTHER FINANCING USES

710	611019	OPERATING TRANSFER TO GEN FUND	-	813,741.00	813,741.00	813,741.00	813,741.00
TOTAL OTHER FINANCING USES			-	813,741.00	813,741.00	813,741.00	813,741.00

TOTAL EXPENDITURES			3,383,578.85	2,623,741.00	4,292,241.00	4,292,241.00	4,292,241.00
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CAPITAL PROJECT FUNDS

Capital Project Funds are used to account for financial resources that are used for the acquisition or construction of major capital facilities other than those financed by other funds. The county has three Capital Project Funds –SPLOST – Recreation Projects Fund, SPLOST – Road Projects Fund, and the SPLOST - 2005 Projects Fund.

SPLOST – Recreation Projects Fund (322) – this fund is used to account for the proceeds of the 1% SPLOST that was approved by the voters in November 2000 for a five year period effective April 1, 2001 through March 31, 2006 for recreational facilities.

SPLOST – Road Projects Fund (323) – this fund is used to account for the proceeds of the 1% SPLOST that was approved by the voters in November 2000 for a five year period effective April 1, 2001 through March 31, 2006 for existing road, street, and bridge purposes.

SPLOST – 2005 Projects Fund (325) – this fund is used to account for the proceeds of the 1% SPLOST that was approved by the voters in November 2005 for a six year period effective April 1, 2006 through March 31, 2012 to construct a new county justice center, fire station, courthouse repairs, road improvements, and allocations to the cities for their capital projects.

FUND PROFILE

A referendum was held during November 2000 to determine if the county voters wanted to increase the sales tax from six percent to seven percent for a five year period to raise \$17,500,000 for recreational facilities and \$17,500,000 for existing road, street, and bridge purposes. During that referendum, a total of 11,149 citizens voted – 6,054 (54%) for the SPLOST and 5,095 (46%) against the SPLOST. At the time of the referendum, the county had 20,259 active voters. Therefore, the referendum had a 55% voter turnout rate. Since the referendum was approved, the SPLOST went into effect on April 1, 2001 and was in effect until March 31, 2006. The county received 65%, Calhoun received 23%, and the other four cities each received 3% of the proceeds.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2011-12 BUDGET HIGHLIGHTS

- Continue to fund a partial year of debt payments for the sports and site lighting system at the Sonoraville Recreation Complex - \$8,251 and the last debt payment for the lighting system at the Harold "Ooky" Faith Memorial Park - \$1,251 for a total of \$9,502. After these payments are made, this fund will be depleted and the remaining debt payments for the Sonoraville Recreation Complex's lighting system will come from the General Fund – Non-Departmental budget - \$99,000 per year until 2016.



Harold "Ooky" Faith Memorial Park

SPLOST - RECREATION PROJECTS FUND

322

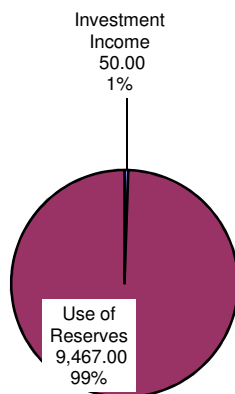
SUMMARY OF REVENUES

Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Investment Income	574.10	350.00	50.00	50.00	-85.71%
Miscellaneous	10,914.15	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves	-	125,034.00	9,467.00	9,467.00	-92.43%
TOTAL REVENUES	11,488.25	125,384.00	9,517.00	9,517.00	-92.41%

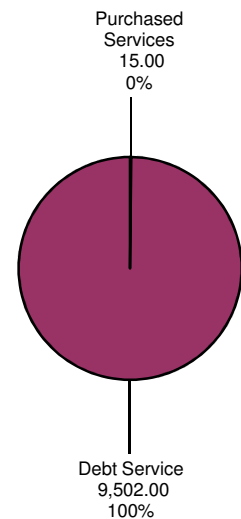
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Purchased Services	60.71	150.00	15.00	15.00	-90.00%
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Costs	313.00	23,232.00	-	-	-100.00%
Debt Service	102,000.00	102,002.00	9,502.00	9,502.00	-90.68%
TOTAL EXPENDITURES	102,373.71	125,384.00	9,517.00	9,517.00	-92.41%

REVENUES



EXPENDITURES



SPLOST - RECREATION PROJECTS FUND

322

REVENUES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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TAXES

		-	-	-	-	-
TOTAL TAXES		-	-	-	-	-

INTERGOVERNMENTAL

		-	-	-	-	-
TOTAL INTERGOVERNMENTAL		-	-	-	-	-

INVESTMENT INCOME

322	361000	INTEREST REVENUES	574.10	350.00	50.00	50.00	50.00
TOTAL INVESTMENT INCOME			574.10	350.00	50.00	50.00	50.00

MISCELLANEOUS

322	389099	MISCELLANEOUS	10,914.15	-	-	-	-
TOTAL MISCELLANEOUS			10,914.15	-	-	-	-

OTHER FINANCING SOURCES

		-	-	-	-	-
TOTAL OTHER FINANCING SOURCES		-	-	-	-	-

USE OF RESERVES

		USE OF RESERVES		125,034.00	9,467.00	9,467.00	9,467.00
TOTAL USE OF RESERVES			-	125,034.00	9,467.00	9,467.00	9,467.00

TOTAL REVENUES			11,488.25	125,384.00	9,517.00	9,517.00	9,517.00
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SPLOST - RECREATION PROJECTS FUND

322

EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PURCHASED SERVICES

322	523670	BANK TRANSACTION FEES	60.71	150.00	15.00	15.00	15.00
TOTAL PURCHASED SERVICES			60.71	150.00	15.00	15.00	15.00

SUPPLIES

			-	-	-	-	-
TOTAL SUPPLIES			-	-	-	-	-

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

OTHER COSTS

322	572035	CITY OF RESACA	313.00	313.00	-	-	-
322	572036	CITY OF PLAINVILLE	-	19,963.00	-	-	-
322	572039	CITY OF RANGER	-	2,956.00	-	-	-
TOTAL OTHER COSTS			313.00	23,232.00	-	-	-

DEBT SERVICE

322	581206	PRIN-C/LEASE-GEMC-SONORAVILLE	73,853.47	77,632.00	6,646.00	6,646.00	6,646.00
322	581208	PRIN-C/LEASE-GEMC-OOKY FAITH P	2,721.01	2,861.00	1,235.00	1,235.00	1,235.00
322	582206	INT-C/LEASE-GEMC-SONORAVILLE	25,146.53	21,369.00	1,605.00	1,605.00	1,605.00
322	582208	INT-C/LEASE-GEMC-OOKY FAITH PK	278.99	140.00	16.00	16.00	16.00
TOTAL DEBT SERVICE			102,000.00	102,002.00	9,502.00	9,502.00	9,502.00

TOTAL EXPENDITURES			102,373.71	125,384.00	9,517.00	9,517.00	9,517.00
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FUND PROFILE

A referendum was held during November 2000 to determine if the county voters wanted to increase the sales tax from six percent to seven percent for a five year period to raise \$17,500,000 for recreational facilities and \$17,500,000 for existing road, street, and bridge purposes. During that referendum, a total of 11,149 citizens voted – 6,054 (54%) for the SPLOST and 5,095 (46%) against the SPLOST. At the time of the referendum, the county had 20,259 active voters. Therefore, the referendum had a 55% voter turnout rate. Since the referendum was approved, the SPLOST went into effect on April 1, 2001 and was in effect until March 31, 2006. The county received 65%, Calhoun received 23%, and the other four cities each received 3% of the proceeds.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2011-12 BUDGET HIGHLIGHTS

- The county's remaining allocation for existing county road projects is \$74,386.
- Continue to allocate funds for city road projects until those funds are depleted - \$56,367.

SPLOST - ROAD PROJECTS FUND

323

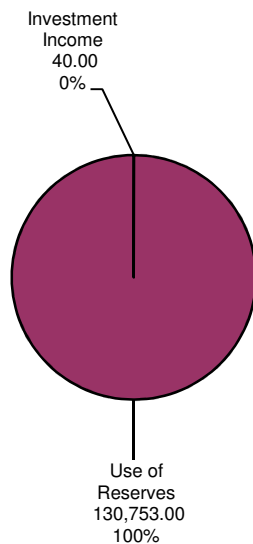
SUMMARY OF REVENUES

Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Investment Income	1,392.83	750.00	40.00	40.00	-94.67%
Use of Reserves	-	290,821.00	130,753.00	130,753.00	-55.04%
TOTAL REVENUES	1,392.83	291,571.00	130,793.00	130,793.00	-55.14%

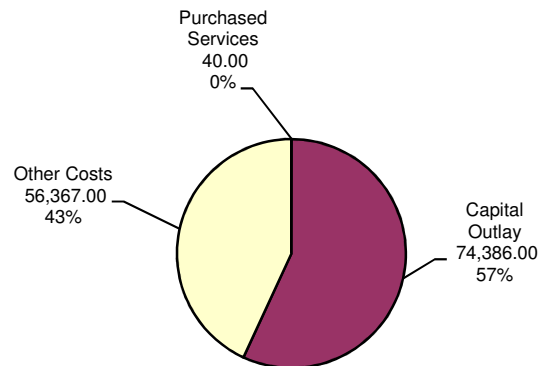
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Purchased Services	147.21	250.00	40.00	40.00	-84.00%
Capital Outlay	119,196.08	139,571.00	74,386.00	74,386.00	-46.70%
Other Costs	185,719.58	151,750.00	56,367.00	56,367.00	-62.86%
Other Financing Uses	-	-	-	-	-
TOTAL EXPENDITURES	305,062.87	291,571.00	130,793.00	130,793.00	-55.14%

REVENUES



EXPENDITURES



SPLOST - ROAD PROJECTS FUND

323

REVENUES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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TAXES

		-	-	-	-	-
TOTAL TAXES		-	-	-	-	-

INTERGOVERNMENTAL

		-	-	-	-	-
TOTAL INTERGOVERNMENTAL		-	-	-	-	-

INVESTMENT INCOME

323	361000	INTEREST REVENUES	1,392.83	750.00	40.00	40.00	40.00
TOTAL INVESTMENT INCOME			1,392.83	750.00	40.00	40.00	40.00

USE OF RESERVES

		USE OF RESERVES	-	290,821.00	130,753.00	130,753.00	130,753.00
TOTAL USE OF RESERVES			-	290,821.00	130,753.00	130,753.00	130,753.00

TOTAL REVENUES			1,392.83	291,571.00	130,793.00	130,793.00	130,793.00
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SPLOST - ROAD PROJECTS FUND

323

EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PURCHASED SERVICES

323	523670	BANK TRANSACTION FEES	147.21	250.00	40.00	40.00	40.00
TOTAL PURCHASED SERVICES			147.21	250.00	40.00	40.00	40.00

CAPITAL OUTLAY

323	542100	C.O.-MACHINERY	112,950.00	132,571.00	-	-	-
323	542500	C.O. OTHER	6,246.08	7,000.00	74,386.00	74,386.00	74,386.00
TOTAL CAPITAL OUTLAY			119,196.08	139,571.00	74,386.00	74,386.00	74,386.00

OTHER COSTS

323	572032	CITY OF CALHOUN	170,819.78	39,501.00	-	-	-
323	572035	CITY OF RESACA	99.80	6,727.00	6,727.00	6,727.00	6,727.00
323	572036	CITY OF PLAINVILLE	-	55,733.00	13,758.00	13,758.00	13,758.00
323	572039	CITY OF RANGER	14,800.00	49,789.00	35,882.00	35,882.00	35,882.00
TOTAL OTHER COSTS			185,719.58	151,750.00	56,367.00	56,367.00	56,367.00

OTHER FINANCING USES

			-	-	-	-	-
TOTAL OTHER FINANCING USES			-	-	-	-	-

TOTAL EXPENDITURES			305,062.87	291,571.00	130,793.00	130,793.00	130,793.00
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FUND PROFILE

A referendum was held during November 2005 to determine if the county voters wanted to continue the 1% Special Purpose Local Option Sales Tax for a six year period to raise funds for a new county justice center, fire station, courthouse repairs, road improvements, and city projects. During that referendum, a total of 4,220 citizens voted – 3,512 (83%) for the SPLOST and 708 (17%) against the SPLOST. At the time of the referendum, the county had 21,470 registered voters. Therefore, the referendum had a 20% voter turnout rate. Since the referendum was approved and the county had intergovernmental agreements with all five cities, the SPLOST went into effect on April 1, 2006 and will be in effect until March 31, 2012.

STAFFING PLAN

Position Title	FY 2009-10	FY 2010-11	FY 2011-12
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2011-12 BUDGET HIGHLIGHTS

- Continue the repairs to the courthouse - \$23,000 remaining.
- Allocate funds to the cities for their projects - \$3,124,284.
- Annual debt service for the new jail - \$4,031,250.
- Transfer \$1,356,000 from this fund to the General Fund to pay for the 2011 Road Improvement Program - \$1,200,000 and three miles of road paving for the City of Calhoun - \$156,000, all performed by the county's Public Works Department.
- Transfer \$438,772 from the remaining jail loan proceeds to the General Fund to pay for the new jail debt.

SPLOST - 2005 PROJECTS FUND

325

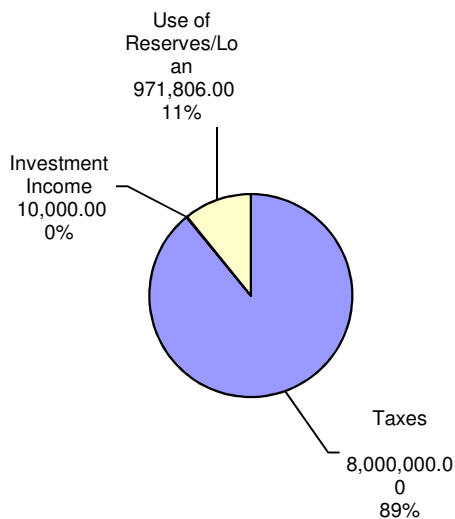
SUMMARY OF REVENUES

Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Taxes	8,147,419.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00%
Intergovernmental	-	-	-	-	-
Investment Income	28,829.00	15,000.00	10,000.00	10,000.00	-33.33%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves/Loan	-	1,593,590.00	971,806.00	971,806.00	-39.02%
TOTAL REVENUES	8,176,248.00	9,608,590.00	8,981,806.00	8,981,806.00	-6.52%

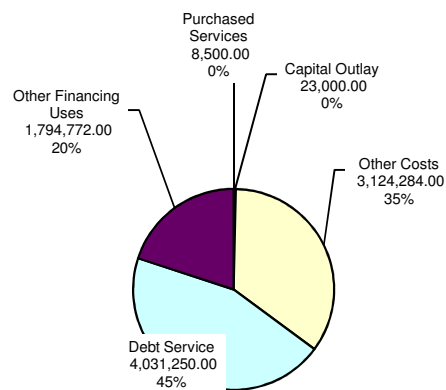
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget	% Change From FY 2010-11
Purchased Services	8,027.91	8,500.00	8,500.00	8,500.00	0.00%
Supplies	-	-	-	-	-
Capital Outlay	434,286.71	785,000.00	23,000.00	23,000.00	-97.07%
Other Costs	2,526,036.00	2,815,452.00	3,124,284.00	3,124,284.00	10.97%
Debt Service	4,373,625.00	4,216,500.00	4,031,250.00	4,031,250.00	-4.39%
Other Financing Uses	1,356,296.91	1,783,138.00	1,794,772.00	1,794,772.00	0.65%
TOTAL EXPENDITURES	8,698,272.53	9,608,590.00	8,981,806.00	8,981,806.00	-6.52%

REVENUES



EXPENDITURES



SPLOST - 2005 PROJECTS FUND

325

REVENUES

Account Number	Revenue Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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TAXES

325	313204	2005-SPLOST REVENUE	8,147,419.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
TOTAL TAXES			8,147,419.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00

INTERGOVERNMENTAL

			-	-	-	-	-
TOTAL INTERGOVERNMENTAL			-	-	-	-	-

INVESTMENT INCOME

325	361000	INTEREST REVENUES	28,829.00	15,000.00	10,000.00	10,000.00	10,000.00
TOTAL INVESTMENT INCOME			28,829.00	15,000.00	10,000.00	10,000.00	10,000.00

MISCELLANEOUS

			-	-	-	-	-
TOTAL MISCELLANEOUS			-	-	-	-	-

OTHER FINANCING SOURCES

			-	-	-	-	-
TOTAL OTHER FINANCING SOURCES			-	-	-	-	-

USE OF RESERVES

		USE OF RESERVES/LOAN	-	1,593,590.00	971,806.00	971,806.00	971,806.00
TOTAL USE OF RESERVES			-	1,593,590.00	971,806.00	971,806.00	971,806.00

TOTAL REVENUES			8,176,248.00	9,608,590.00	8,981,806.00	8,981,806.00	8,981,806.00
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SPLOST - 2005 PROJECTS FUND

325

EXPENDITURES

Account Number	Expenditure Description	FY 2009-10 Actual	FY 2010-11 Budget	FY 2011-12 Department's Requested Budget	FY 2011-12 Administrator's Recommended Budget	FY 2011-12 Commission Approved Budget
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PURCHASED SERVICES

325	523670	BANK TRANSACTION FEES	8,027.91	8,500.00	8,500.00	8,500.00	8,500.00
TOTAL PURCHASED SERVICES			8,027.91	8,500.00	8,500.00	8,500.00	8,500.00

SUPPLIES

			-	-	-	-	-
TOTAL SUPPLIES			-	-	-	-	-

CAPITAL OUTLAY

325	541308	C.O.-COURTHOUSE	347,517.57	500,000.00	23,000.00	23,000.00	23,000.00
325	541490	C.O. DEWS POND/LOVERS LANE INTER.	86,769.14	-	-	-	-
325	541500	C.O.-MCDANIEL STATION	-	285,000.00	-	-	-
TOTAL CAPITAL OUTLAY			434,286.71	785,000.00	23,000.00	23,000.00	23,000.00

OTHER COSTS

325	572028	CITY OF CALHOUN	2,097,444.00	2,337,744.00	2,582,881.00	2,582,881.00	2,582,881.00
325	572035	CITY OF RESACA	188,460.00	210,060.00	236,602.00	236,602.00	236,602.00
325	572036	CITY OF PLAINVILLE	51,672.00	57,600.00	68,188.00	68,188.00	68,188.00
325	572038	CITY OF FAIRMOUNT	167,184.00	186,336.00	211,551.00	211,551.00	211,551.00
325	572039	CITY OF RANGER	21,276.00	23,712.00	25,062.00	25,062.00	25,062.00
TOTAL OTHER COSTS			2,526,036.00	2,815,452.00	3,124,284.00	3,124,284.00	3,124,284.00

DEBT SERVICE

325	581203	PRINCIPAL-CAP LEASE-ACCG	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
325	582023	INTEREST-CAP LEASE-ACCG	623,625.00	466,500.00	281,250.00	281,250.00	281,250.00
TOTAL DEBT SERVICE			4,373,625.00	4,216,500.00	4,031,250.00	4,031,250.00	4,031,250.00

OTHER FINANCING USES

325	611019	OPERATING TRANSFER TO GEN FUND	773,359.41	1,200,000.00	1,356,000.00	1,356,000.00	1,356,000.00
325	611029	TRANSFER TO GF (TRUST ACCT)	582,937.50	583,138.00	438,772.00	438,772.00	438,772.00
TOTAL OTHER FINANCING USES			1,356,296.91	1,783,138.00	1,794,772.00	1,794,772.00	1,794,772.00

TOTAL EXPENDITURES			8,698,272.53	9,608,590.00	8,981,806.00	8,981,806.00	8,981,806.00
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LONG TERM DEBT SCHEDULE

LONG TERM DEBT

AIRPORT AUTHORITY LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Revenue Bond Series 2001 (New Terminal and Fuel System) 4.795%. Paid by General Fund – 7560.	10-2-01	2011-12	24,665.36	7,378.48	32,043.84
		2012-13	25,832.13	6,211.71	32,043.84
		2013-14	27,125.41	4,918.43	32,043.84
		2014-15	28,447.36	3,596.48	32,043.84
		2015-16	29,834.36	2,209.48	32,043.84
		2016-17	15,642.63	379.20	16,021.83
Total			151,547.25	24,693.78	176,241.03

FIRE DEPARTMENT LONG TERM DEBT

Equipment Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
2004 Spartan Motors Flat Floor Big Easy Model VA41M 4-Door Fire Engine w/ 1,250 gpm pump. BB&T@3.41%.Paid by Fire Fund.	10-18-04	2011-12	22,201.76	284.30	22,486.06
Total			22,201.76	284.30	22,486.06

WALL STREET ANNEX LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Wall Street Annex. ACCG/BB&T @4.04%. Paid by General Fund – 100100.	6-1-04	2011-12	70,845.56	7,879.16	78,724.72
		2012-13	73,751.37	4,973.35	78,724.72
		2013-14	76,776.47	1,948.25	78,724.72
Total			221,373.40	14,800.76	236,174.16

PARKS & RECREATION LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Sports and Site Lighting for the Sonoraville Rec. Complex from NGEMC. Paid by SPLOST-Recreation Fund and General Fund - 100100.	2-1-05	2011-12	81,603.76	17,396.24	99,000.00
		2012-13	85,778.77	13,221.23	99,000.00
		2013-14	90,167.37	8,832.63	99,000.00
		2014-15	94,780.51	4,219.49	99,000.00
		2015-16	32,659.10	340.90	33,000.00
Total			384,989.51	44,010.49	429,000.00

JUSTICE CENTER LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Justice Center. ACCG/Banc of America @ 4.0%. Paid by SPLOST – 2005.	3-31-06	2011-12	3,750,000.00	281,250.00	4,031,250.00
		2012-13	3,750,000.00	93,750.00	3,843,750.00
Total			7,500,000.00	375,000.00	7,875,000.00

LONG TERM DEBT

DFACS BUILDING LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
DFACS Building for the Gordon County Public Purpose Corporation. Bank of America @4.92%. Paid by State of Georgia through the General Fund – 100100.	3-08	2011-12	140,316.10	170,570.74	310,886.84
		2012-13	147,378.81	163,509.86	310,888.67
		2013-14	154,797.24	156,093.53	310,890.77
		2014-15	162,588.91	148,303.91	310,892.82
		2015-16	170,772.85	140,122.21	310,895.06
		2016-17	179,368.64	131,528.68	310,897.32
		2017-18	188,397.30	122,502.59	310,899.89
		2018-19	197,880.21	113,022.15	310,902.36
		2019-20	207,840.53	103,064.54	310,905.07
		2020-21	218,302.18	92,605.72	310,907.90
		2021-22	229,290.43	81,620.44	310,910.87
		2022-23	240,831.80	70,082.23	310,914.03
		2023-24	252,954.07	57,963.24	310,917.31
		2024-25	265,686.58	45,234.20	310,920.78
		2025-26	279,059.85	31,864.48	310,924.33
		2026-27	293,106.40	17,821.79	310,928.19
		2027-28	201,853.12	3,724.20	205,577.32
Total			3,530,425.02	1,649,634.51	5,180,059.53

JUSTICE CENTER LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Sheriff's Administration Offices and equipment at the Justice Center. ACCG/Banc of America @ 3.5% Paid by General Fund – 421.	1-30-08	2011-12	295,000.00	287,987.50	582,987.50
		2012-13	305,000.00	277,487.50	582,487.50
		2013-14	320,000.00	266,550.00	586,550.00
		2014-15	330,000.00	255,175.00	585,175.00
		2015-16	340,000.00	242,600.00	582,600.00
		2016-17	355,000.00	228,700.00	583,700.00
		2017-18	370,000.00	214,200.00	584,200.00
		2018-19	385,000.00	199,100.00	584,100.00
		2019-20	400,000.00	183,400.00	583,400.00
		2020-21	415,000.00	167,100.00	582,100.00
		2021-22	430,000.00	150,200.00	580,200.00
		2022-23	450,000.00	132,600.00	582,600.00
		2023-24	465,000.00	114,300.00	579,300.00
		2024-25	485,000.00	95,300.00	580,300.00
		2025-26	505,000.00	75,500.00	580,500.00
		2026-27	525,000.00	54,900.00	579,900.00
		2027-28	545,000.00	33,500.00	578,500.00
		2028-29	565,000.00	11,300.00	576,300.00
Total			7,485,000.00	2,989,900.00	10,474,900.00

LONG TERM DEBT

SHERIFF'S OFFICE LONG TERM DEBT

Equipment Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
27 patrol cars for the Sheriff's Department. Regions Bank @ 2.18%. Paid by General Fund – 420.	4-08	2011-12	210,970.00	4,097.00	215,067.00
		2012-13	53,471.00	295.00	53,766.00
Total			264,441.00	4,392.00	268,833.00

TOTAL DEBT PAYMENTS FOR FY 2011-12

Principal	Interest	Total
4,595,602.54	776,843.42	5,372,445.96

TOTAL DEBT OUTSTANDING

Principal	Interest	Total
19,559,977.94	5,102,715.84	24,662,693.78

DEBT PER CAPITA

$\$24,662,693.78 / 55,186 = \447





**FIVE YEAR
CAPITAL IMPROVEMENT PROGRAM
FY 2011-12 to FY 2015-16**

FIVE YEAR CIP – FY 2011-12

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Develop Ft. Wayne Civil War Historic Site with pedestrian trails	N	Non-Departmental (100100)	210,000	GDOT TE Grant
Construct Tallatoona CAP, Inc. new facility	N	Non-Departmental (100100)	469,500	CDBG & General Fund
Replace IT equipment including servers	R	Information Technology Dept. (411)	28,000	General Fund
Phase II county-wide communication system project	R	EMA (423)	60,000	General Fund
Conduct Annual Road Improvement Program and LARP/LMIG Program	R	Public Works Dept. (431)	1,756,000	SPLOST – 2005 & GDOT Funds
Phase II aerial fly-over of entire county to replace the 2005 GIS maps	R	GIS (458)	120,584	General Fund
Replace roof and air conditioning unit at the 911 Center	R	911 (215)	42,500	911 Fund
Total Cost for FY 2011-12			2,686,584	

FIVE YEAR CIP – FY 2012-13

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Construct courthouse parking deck & surface parking	R	New SPLOST	2,600,000	New SPLOST
Vehicle	R	Board of Commissioners (400)	25,000	General Fund
Vehicle	R	Magistrate Court (407)	25,000	General Fund
Vehicle	R	Tax Assessor (416)	25,000	General Fund
Vehicle	R	Coroner (418)	25,000	General Fund
Install county-wide public safety communication system	R	EMA Dept. (423)	2,800,000	New SPLOST
Emergency Operations Center Software	N	EMA (423)	70,000	General Fund
Vehicles - 2	R	Building Inspection (425)	50,000	General Fund
Vehicle	R	Animal Control (428)	25,000	General Fund
Conduct Annual Road Improvement Program and LARP/LMIG Program	R	Public Works Dept. (431)	1,600,950	New SPLOST
Vehicle	R	Public Works Dept. (431)	25,000	New SPLOST
Two ton vehicle	R	Public Works Dept. (431)	35,000	New SPLOST
Motorized broom	N	Public Works Dept. (431)	60,000	New SPLOST
Install new fire hydrants	N	Fire Dept. (207)	333,333	New SPLOST
Asphalt parking area behind Fire Station Headquarters	N	Fire Dept. (207)	20,000	Fire Fund
Total Cost for FY 2012-13			7,719,283	

Note: the next SPLOST referendum will be held during November 2011 and, if approved, will take effect on April 1, 2012.

FIVE YEAR CIP – FY 2013-14

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Begin courthouse & annex modernization & renovations	R	New SPLOST	12,000,000	New SPLOST
Vehicle	R	Tax Assessor (416)	25,000	General Fund
Vehicle	R	Buildings & Grounds (419)	25,000	General Fund
Purchase public safety vehicles	R	Sheriff's Office (420)	750,000	New SPLOST
Rescue boat w/dive platform	N	EMA (423)	18,000	General Fund
Conduct Annual Road Improvement Program and LARP/LMIG Program	R	Public Works Dept. (431)	1,600,950	New SPLOST
Crew cab vehicle	R	Public Works Dept. (431)	35,000	New SPLOST
Two ton utility vehicle	R	Public Works Dept. (431)	35,000	New SPLOST
Parts vehicle	N	Fleet Management (435)	25,000	General Fund
Service truck vehicle	R	Fleet Management (435)	60,000	General Fund
Mini bus for field trips	R	Senior Citizens Center (440)	45,000	General Fund
Vehicles - 2	R	Parks & Recreation (454)	50,000	General Fund
Construct Fire Station No. 6 (Redbud) including a new fire engine and new pumper tanker	R	Fire Dept. (207)	4,500,000	New SPLOST
Install new fire hydrants	N	Fire Dept. (207)	333,333	New SPLOST
Total Cost for FY 2013-14			19,502,283	

FIVE YEAR CIP – FY 2014-15

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Construct animal shelter	R	New SPLOST	1,500,000	New SPLOST
Construct health department building	R	New SPLOST	3,200,000	New SPLOST
Library expansion & modernization	R	New SPLOST	400,000	New SPLOST
Develop Brookshire Park	N	New SPLOST	400,000	New SPLOST
Vehicle	R	Tax Assessor (416)	25,000	General Fund
Conduct Annual Road and LARP/LMIG Program	R	Public Works Dept. (431)	1,600,950	New SPLOST
Vehicle	R	Public Works Dept. (431)	25,000	New SPLOST
Rubber tire excavator	R	Public Works Dept. (431)	300,000	New SPLOST
Front end alignment machine	N	Fleet Management (435)	20,000	General Fund
Install new fire hydrants	N	Fire Dept. (207)	333,333	New SPLOST
Fire prevention vehicle	R	Fire Dept. (207)	27,000	Fire Fund
Vehicle	R	911 (215)	30,000	911 Fund
Total Cost for FY 2014-15			7,861,283	

FIVE YEAR CIP – FY 2015-16

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Expand the Senior Citizens Center	N	New SPLOST	500,000	New SPLOST
Vehicle	R	Tax Assessor (416)	25,000	General Fund
Purchase public safety vehicles	R	Sheriff's Office (420)	750,000	New SPLOST
Upgrade mobile command vehicle including mobile CAD	R	EMA (423)	60,000	General Fund Grant Funds
Conduct Annual Road Improvement Program and LARP/LMIG Program	R	Public Works Dept. (431)	1,600,950	New SPLOST
Vehicle	R	Public Works Dept. (431)	35,000	New SPLOST
Dump truck	R	Public Works Dept. (431)	100,000	New SPLOST
Body shop & equipment	N	Fleet Management (435)	100,000	General Fund
Enclose wash rack for a new welding area	N	Fleet Management (435)	35,000	General Fund
Construct new wash area	N	Fleet Management (435)	20,000	General Fund
Vehicles - 2	R	Parks & Recreation (454)	50,000	General Fund
Install new fire hydrants	N	Fire Dept. (207)	333,333	New SPLOST
CAD / telephone upgrade	R	911 (215)	117,000	911 Fund
Total Cost for FY 2015-16			3,726,283	

Looking forward to the *next* SPLOST, below are several needed projects:

Project	Estimated Cost
Construct Redbud Regional Park (40-60 acres, community center, baseball fields, softball fields, trails, and picnic areas)	13,000,000
Build cabins, visitor's center/small conference center, and nature trails at Salacoa Creek Park for revenue generation	4,000,000
Finish the two dayrooms at the new jail	2,500,000
Construct a replacement 911 Center and add additional telephone trunk lines	7,000,000
Build a pavilion at the Sonoraville Recreation Complex	300,000
Total	26,800,000



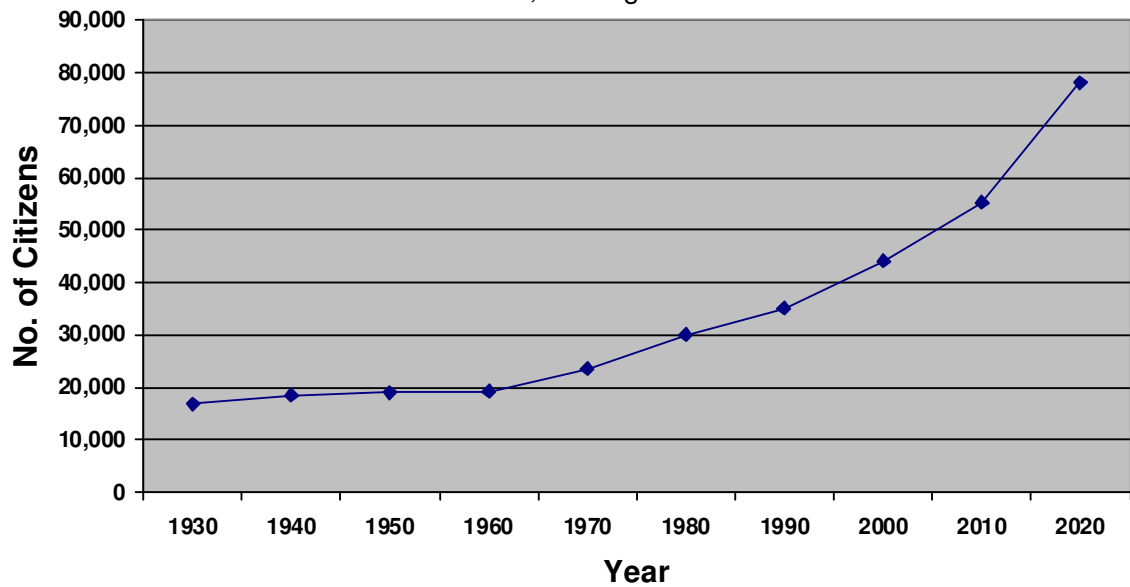


STATISTICAL INFORMATION

SELECTED GRAPH

County Population

Including the Cities of Calhoun, Fairmount, Plainville,
Resaca, & Ranger

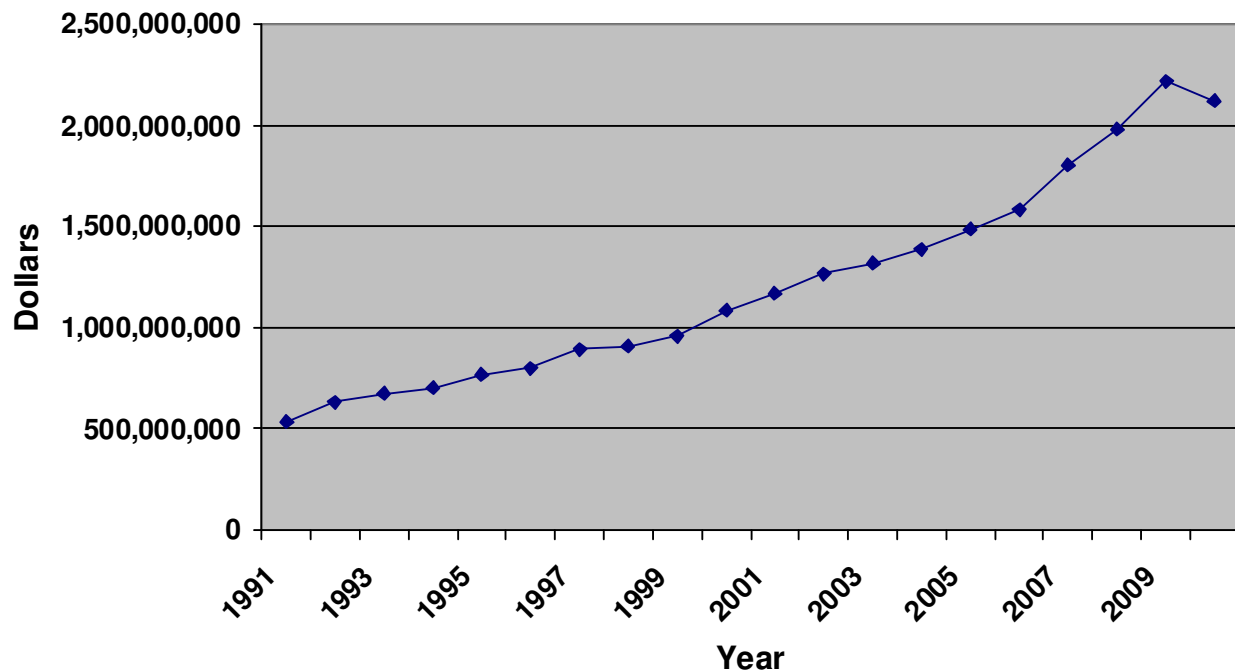


<u>Calendar Year</u>	<u>Population</u>
1930	16,846
1940	18,445
1950	18,922
1960	19,228
1970	23,570
1980	30,070
1990	35,067
2000	44,104
2010	55,186
2020 est.	78,190

U.S. Census Bureau's current population estimate for Gordon County as of April 2010 is 55,186.

SELECTED GRAPH

Gross County Tax Digest

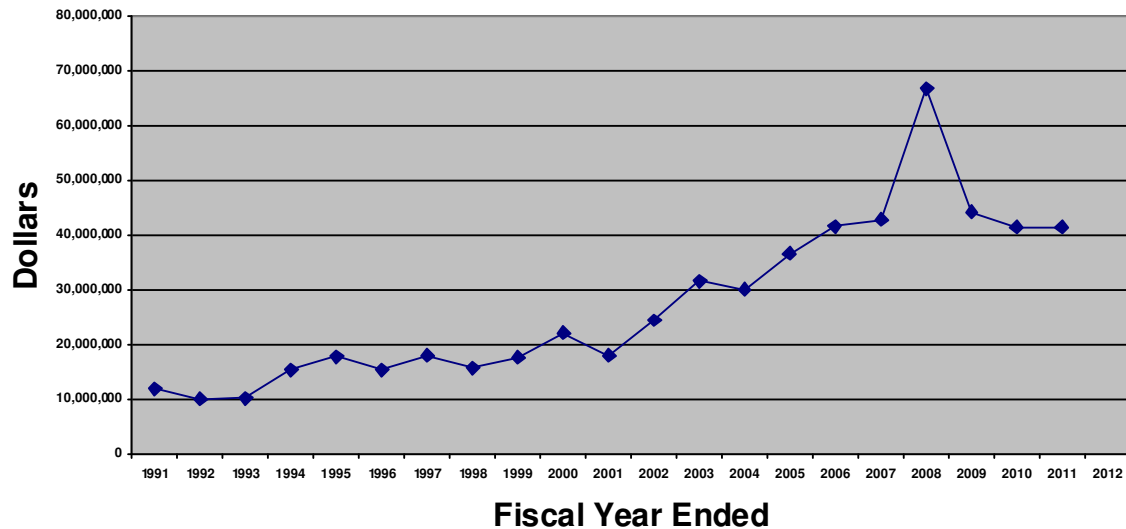


<u>Year</u>	<u>Gross County Tax Digest</u>
1991	\$ 536,477,872
1992	634,768,428
1993	673,842,654
1994	705,297,476
1995	768,782,519
1996	801,521,073
1997	892,671,498
1998	908,283,563
1999	959,998,126
2000	1,085,570,504
2001	1,171,415,545
2002	1,266,592,422
2003	1,316,443,678
2004	1,388,994,357
2005	1,487,343,559
2006	1,586,807,767
2007	1,803,590,062
2008	1,981,279,298
2009	2,219,100,646
2010	2,119,236,697

SELECTED GRAPH

Annual Audited Expenditures

Audited Expenditures for the General, Special Revenue, Debt Service,
Capital Projects, and Enterprise Funds



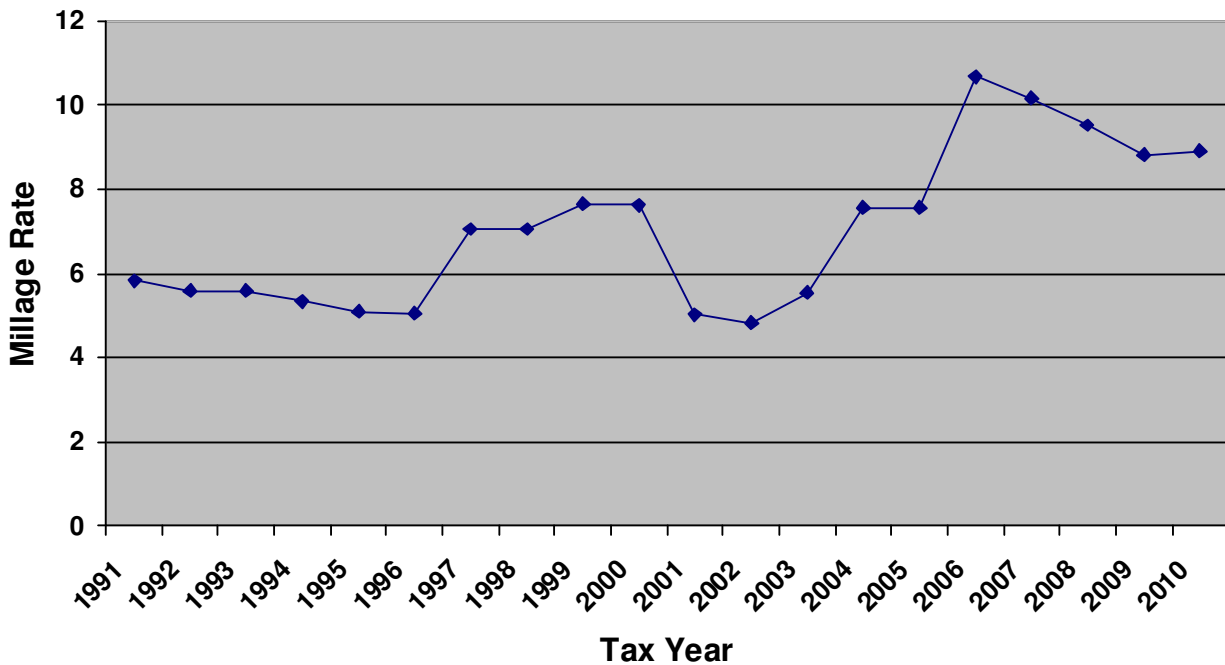
<u>Fiscal Year</u>	<u>Audited Expenditures</u>
FY 1990-91	\$11,934,645
FY 1991-92	10,061,543
FY 1992-93	10,239,698
FY 1993-94	15,352,663
FY 1994-95	17,876,637
FY 1995-96	15,382,877
FY 1996-97	17,912,990
FY 1997-98	15,752,914
FY 1998-99	17,598,813
FY 1999-00	22,099,922
FY 2000-01	17,888,758*
FY 2001-02	24,475,642
FY 2002-03	31,526,162
FY 2003-04	30,129,000
FY 2004-05	36,553,788
FY 2005-06	41,588,446
FY 2006-07	42,864,930
FY 2007-08	66,874,634
FY 2008-09	44,195,230
FY 2009-10	41,438,978
FY 2010-11 est.	41,449,016

*9 month period due to the change of fiscal years.

SELECTED GRAPH

Millage Rate History

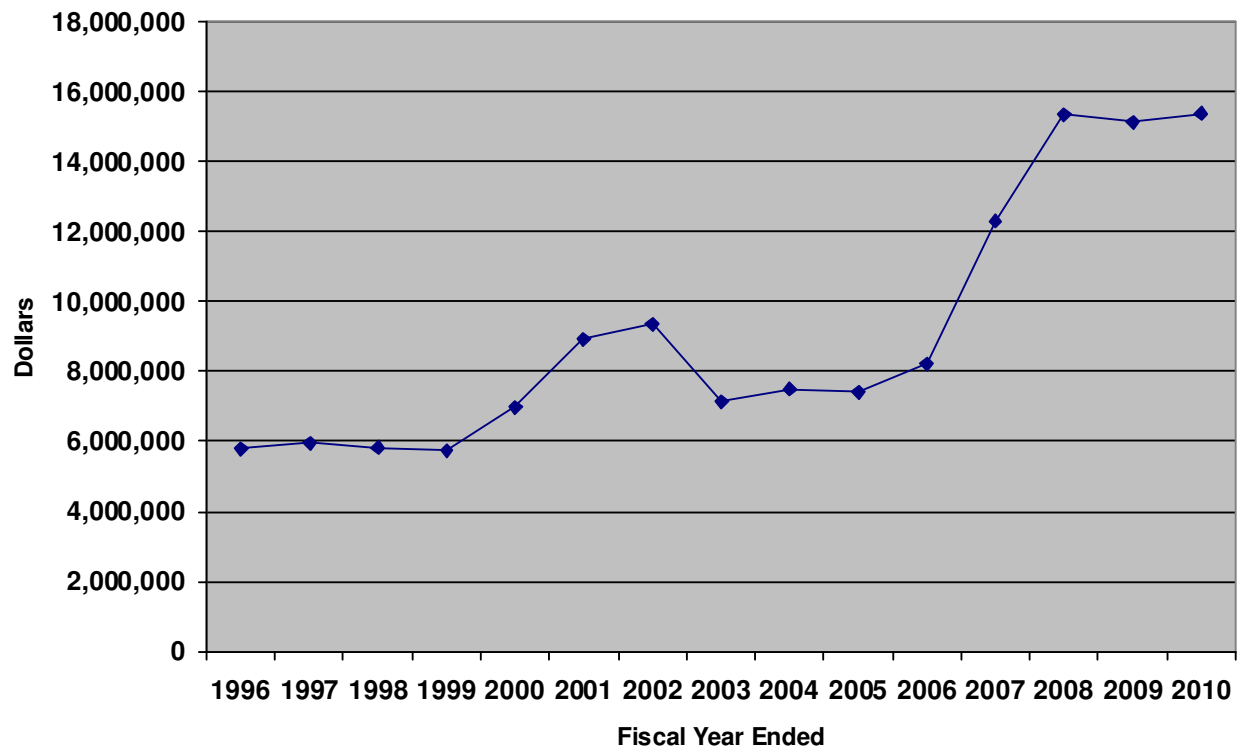
Unincorporated Area Only



<u>Tax Year</u>	<u>Unincorporated Area Millage Rate</u>
1991	5.83
1992	5.59
1993	5.59
1994	5.34
1995	5.08
1996	5.06
1997	7.06
1998	7.06
1999	7.65
2000	7.62
2001	5.03
2002	4.83
2003	5.54
2004	7.57
2005	7.57
2006	10.67
2007	10.17
2008	9.52
2009	8.81
2010	8.91

SELECTED GRAPH

General Fund Fund Balance History

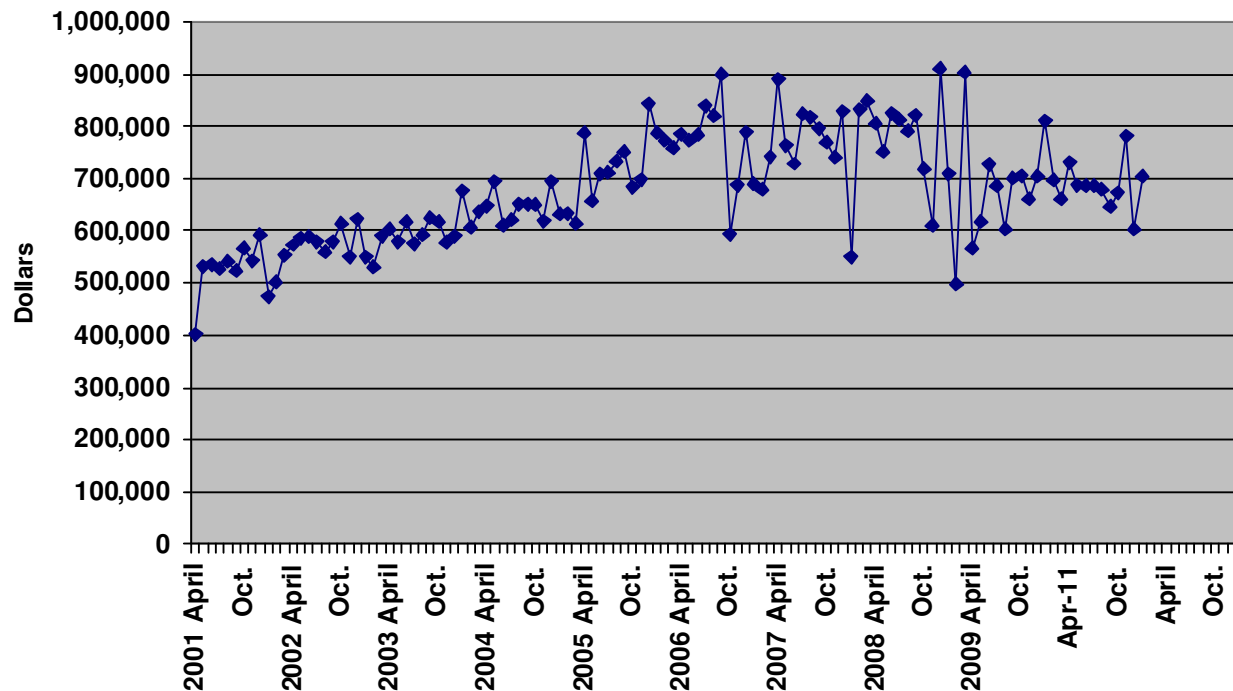


<u>Fiscal Year Ending</u>	<u>Fund Balance*</u>
1996	\$ 5,800,710
1997	5,968,024
1998	5,817,102
1999	5,746,047
2000	6,986,779
2001	8,938,714
2002	9,374,768
2003	7,145,491
2004	7,501,351
2005	7,407,707
2006	8,227,629
2007	12,300,716
2008	15,359,846
2009	15,148,785
2010	15,388,285

*Reserved and unreserved.

SELECTED GRAPH

1% SPLOST Revenue

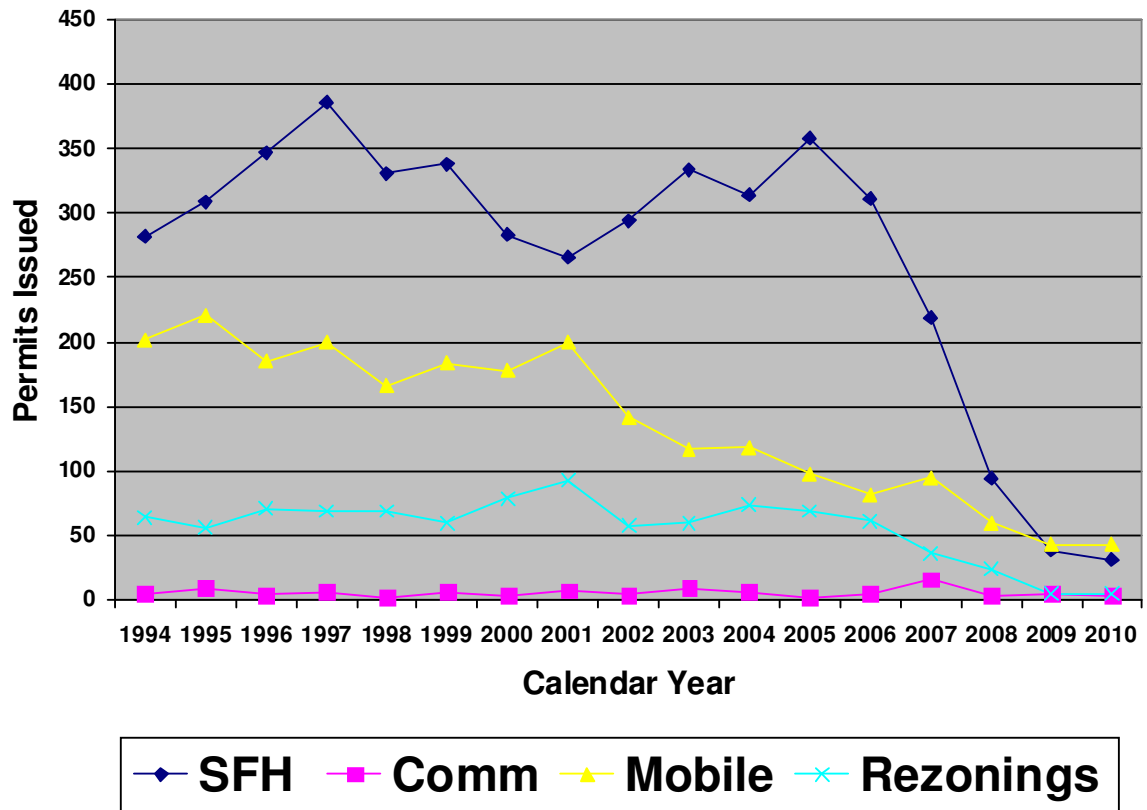


<u>Fiscal Year</u>	<u>SPLOST Funds Collected</u>
2001-02	\$6,568,059
2002-03	6,972,057
2003-04	7,448,028
2004-05	7,915,573
2005-06	9,079,058
2006-07	9,121,191
2007-08	9,387,919
2008-09	8,683,095
2009-10	8,332,057
2010-11	4,769,104*

*seven months of collections (July 2010 to Jan. 2011)

SELECTED GRAPH

Building Activity

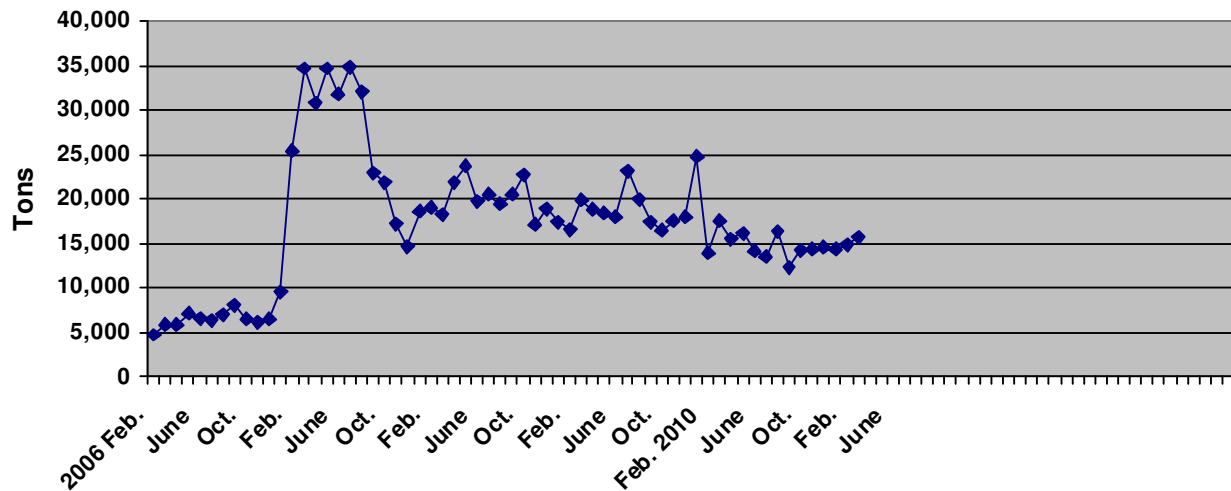


Calendar Year	SFH Permits	Comm Permit	MH Permits	Rezoning
1994	282	5	202	64
1995	309	9	221	56
1996	347	4	185	71
1997	386	6	200	69
1998	331	2	166	69
1999	338	6	184	60
2000	283	3	178	79
2001	266	7	200	93
2002	294	4	142	58
2003	334	9	117	60
2004	314	6	118	74
2005	358	2	98	69
2006	311	5	82	61
2007	219	16	95	36
2008	94	3	60	24
2009	39	5	43	5
2010	31	3	43	5

SELECTED GRAPH

Redbone Ridges Landfill Tonnage Volume

(since Santek began management)



<u>Fiscal Year</u>	<u>Tonnage Disposed</u>
2005-06	30,181*
2006-07	207,414
2007-08	264,895
2008-09	228,174
2009-10	214,514
2010-11	130,427**

*five months of disposal (Feb. 2006 to June 2006)

**nine months of disposal (July 2010 to March 2011)

SELECTED GRAPH

Principal Property Taxpayers for 2010

No.	Taxpayer	Taxable Assessed Value
1	Shaw Industries Group, Inc.	\$77,595,476
2	Aladdin Manufacturing Corp.	\$46,050,856
3	Kobelco Construction	\$34,496,742
4	Mohawk Industries	\$32,163,752
5	Faus Group	\$26,217,030
6	Springbank LLC	\$21,642,646
7	Mannington Commercial	\$13,580,002
8	Pine Hall Brick, Inc.	\$12,199,820
9	North Georgia EMC	\$9,024,355
10	Forestar Real Estate	\$8,671,995
Total Taxable Assessed Value		\$281,642,674 or 14% of the total county taxable assessed value

Principal Employers for 2010

No.	Employer	Number of Employees
1	Mohawk Industries	1,800
2	Shaw Industries	1,253
3	Gordon County Schools	973
4	Gordon Hospital	600
5	Mannington Commercial	520
6	Gordon County Government	407
7	Calhoun City Schools	397
8	Apache Mills	360
9	Calhoun City Government	352
10	Beaulieu Group	310
Total Principal Employees		6,972 or 28.5% of the total county employment

Source: Gordon County Audit



INVENTORY OF COUNTY-OWNED PROPERTY

Property Name	Year Built/Acquired	Approx. Size (s.f./acres)	Location
Courthouse	1961	22,873	100 S. Wall Street
Courthouse Annex	1989/1990	20,010/3.0	101 S. Piedmont St.
Old County Jail	1990	25,880	101 S. Piedmont St.
Parking Deck	1990	42,180	200 S. Piedmont St.
Public Defender Offices	1970	2,621	101 Boston Road
County Admin. Building	1912/2002	4,500/0.36 acres	201 N. Wall Street
Buildings & Grds. Maint. Area	2002	1,000	201 N. Wall Street
Health Dept.	1961	6,963/1.80 acres	310 N. River Street
Mental Health Building	1982	3,000/1.75 acres	320 N. River Street
Alms House (Coroner & EH)	1920	5,758/1.8 acres	316-318 N. River St.
Public Works Dept./Sheds/Fuel	2001	12,400	4011 SR 53
New GSP Building	2001	13,300	400 Belwood Dr.
Fire Station #1 HQ	2002	15,000	400 Belwood Dr.
Fire Station #2 (Sonoraville) (1)	1992	2,400	7409 SR 53
Fire Station #3 (Plainville) (2)	1980	1,400	116 York Dr.
Fire Station #4 (Oostanaula) (3)	1985	2,400	1587 Oostanaula Bend
Fire Station #5 (Resaca)	2007	7.619 acres	2660 U.S. 41 North
Fire Station #6 (Dews Pond)	1985	2,400/0.16 acres	754 Cash Road
Fire Station #7 (Sugar Valley)	1965/1985	4,368/0.50 acres	3295 Sugar Valley Rd.
Fire Station #8 (Fairmount) (4)	1992	2,400	2257 U.S. 411
Fire Station #9 (Oakman)	1992	2,400/0.33 acres	227 Oakman Road
Fire Station #10 (Ranger) (5)	1992	2,400/0.84 acres	131 U.S. 411
Fire Station #11 (Nickelsville)	1992	2,400/0.39 acres	3058 Pine Chapel Rd.
Buildings & Grounds Dept.	1930/1995	2,000	870 Harris Beamer Rd.
Salacoa Park Bath House	1985	1,196	388 Park Dr. (Ranger)
Salacoa Park Concession	1975	420	388 Park Dr. (Ranger)
Salacoa Park Restrooms	1985	275	388 Park Dr. (Ranger)
Salacoa Park Camp Bath	1980	475	388 Park Dr. (Ranger)
Salacoa Park Pavilion	1980	608	388 Park Dr. (Ranger)
Salacoa Park Ranger House	1980	1,479	388 Park Dr. (Ranger)
Animal Shelter	1980/1995	3,741	790 Harris Beamer Rd.
Records Retention Building	1999	4,800	788 Harris Beamer Rd.
Old Scale House	1990	160	790 Harris Beamer Rd.
Landfill Scale House	1995	4,080	1224 Pleasant Hill Rd.
Recycling Building	1995	31,474	1212 Pleasant Hill Rd.
Landfill Maintenance Building	1995	5,698	1498 Pleasant Hill Rd.
Compactor Site – Sugar Valley	1996	80/0.81 acres	472 Baugh Mt. Rd.
Compactor Site – Resaca (6)	1996	80	730 SR 136 NW
Compactor Site - Ranger	1996	64/0.91 acres	187 Pittman Rd.
Compactor Site – Plainville (7)	1996	80	188 Franklin Rd.
Compactor Site – Harris Beamer	1996	80	790 Harris Beamer Rd.
Compactor Site – Dews Pond	1996	80	1049 Cash Road
E-911 Center & Parking Lot	1993	2,937/1.09 acres	100 Nine-one-one Dr.
Senior Citizens Center	1997	6,176/2.00 acres	150 Cambridge Court
EMA Building	2002	3,000/2.45 acres	4543 Fairmount Hwy
George Chambers Resource Center	2002	5,934/1.00 acres	1000 SR 53 Spur, SW
Sugar Valley Community Center	Unknown	4,500/3.50 acres	SR 136 Conn.
Sonoraville Cell Tower		1,248/0.395 acre	SR 53
Old GSP Post	2004	2,300/2.836 acre	1166 Lovers Lane
Foremost Building (Wall St. Annex)	2004	6,800/0.06 acres	200 S. Wall Street
Sonoraville Recreation Complex	2006	73.90 acres	7494 Fairmount Highway

INVENTORY OF COUNTY-OWNED PROPERTY

Property Name	Year Built/Acquired	Approx. Size (s.f./acres)	Location
DFACS Building	2008	20,000/3.03 acre	619 Mauldin Road
Boys & Girls Club	2008	11,400/.574 acre	1001 S. Wall Street
New County Jail	2008	101,000/64 acre	2700 U.S. 41 North
Tallatoona CAP, Inc. Building	2011	2,500/0.92 acres	121 Newtown Road
Vacant Land			
Salacoa Creek Park		364.0 acres	388 Park Dr. (Ranger)
Multi-Facility Complex Property & Ooky Faith Park		27.81 acres	Belwood Drive
County Fairgrounds		38.90 acres	SR 53
Old Industrial Landfill		35.0 acres	SR 156/Harris Beamer
Old Harris Beamer Landfill		90.0 acres	790 Harris Beamer Rd.
Redbone Ridges Landfill		610.19 acres	Pleasant Hill Road
Chert Pit		63.8 acres	SR 136
Chert Pit Addition	2005	56 acres	SR 136
Parking Lot Behind Jail		0.15 acres	Behind Jail
Parking Lot Behind Jail		0.29 acres	Behind Jail
Parking Lot @ Sugar Valley Chrc		0.81 acres	Beside SV Post Office
Parking Lot Near Brannon Funeral Home		0.11 acres	College St. @ Old Redbud Road
ROW lot @ Peters St. and Erwin St.		1.0 acres	Intersection of Peters St. and Erwin St.
Joint Dev. Authority Property		65.0 acres	SR 53 @ Hermitage Rd. in N. Floyd County
Ft. Wayne Civil War Historic Site (Greenspace Funded)	2003	63.11 acres	SR 136 in Resaca
Additional Ft. Wayne Property	2007	1.754 acres	SR 136 in Resaca
Parking Lot at Public Defender Office		0.5 acres	Boston Road
Boat Ramp Land on SR 156	2007	8.5 acres	SR 156 on Oostanaula Riv.

- 1) Land owned by Masonic Lodge
- 2) Land owned by City of Plainville
- 3) Land owned by Oostanaula School Community Club
- 4) Land owned by City of Fairmount
- 5) Land owned by Town of Ranger
- 6) Land owned by W.M. Worley
- 7) Land owned by W.R. Franklin

INVENTORY OF COUNTY-OWNED VEHICLES

BOARD OF COUNTY COMMISSIONERS (400)

Year	Make	Model	VIN Number
2001	Ford	Crown Victoria	6015

JUVENILE COURT (405)

Year	Make	Model	VIN Number
2003	Ford	Expedition	1650

MAGISTRATE COURT (407)

Year	Make	Model	VIN Number
1998	Jeep	Cherokee 4X4	3328
2009	Ford	Crown Victoria	9307

DISTRICT ATTORNEY (409)

Year	Make	Model	VIN Number
2005	Ford	Taurus	1FAFP53265A177692

INFORMATION TECHNOLOGY (411)

Year	Make	Model	VIN Number
1994	Ford	Crown Victoria	0875
1994	Ford	Ranger Super Cab	8069

TAX ASSESSOR (416)

Year	Make	Model	VIN Number
1998	Jeep	Cherokee 4x4	3326
2002	Ford	Escape	5423

EXTENSION SERVICE (417)

Year	Make	Model	VIN Number
1994	Dodge	Ram Van	9902
2007	Ford	Elkhart Mini-Bus	1FDWE35L67DA51551

CORONER'S OFFICE (418)

Year	Make	Model	VIN Number
1997	Ford	Crown Victoria	6632
1999	Ford	Crown Victoria	122851

INVENTORY OF COUNTY-OWNED VEHICLES

BUILDINGS & GROUNDS (419)

Year	Make	Model	VIN Number
1989	Chevy	1500 4x4	1285
1993	Chevy	C-30 Step Van	06352
1994	Ford	F-150	2661
2006	Ford	F-250 Ext. Cab	1FTSX20526ED70342
2010	Ford	F-150 4x4	15518
Equipment			
Unknown	Snapper	Push Mower	94165418
2003	Murray	Push Mower	7502711331BU420
2003	Husquvarna 145BT	Blower	10023506
2003	Elite	16 ft. Trailer	BETSUT12911774740
2004	Tanaka TBC2501	String Trimmer	2339649
2004	Echo HC150	Hedge Trimmer	05027525
2004	Fimco TR25LX	25 Gal. Sprayer	3/04
2005	Grasshopper w/bagger	Riding Mower 227	5610733
2005	Husquvarna	16 " Chain Saw	052300373
2006	Stihl FS110R	String Trimmer	269262309
2007	Grasshopper	Riding Mower 223	5618626
2008	Stihl FS100RX	String Trimmer	272330737
2008	Husquvarna	Push Mower	021208M000167
2008	Husquvarna	Push Mower	021208M000323
2008	6x12 Utility Trailer		5JTAU12128A018730
2009	Stihl	Blower	281680894

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
1993	Ford	F-350	9178
1999	Ford	Crown Victoria	0790
2000	Ford	Explorer Sport	1FMYU60X3YUA74424
2000	Ford	E-350 Van	7212
2003	Ford	Crown Victoria	8319
2003	Ford	Crown Victoria	1474
2003	Ford	Crown Victoria	2042
2003	Ford	Crown Victoria	2FAFP71W24X102141
2003	Ford	Crown Victoria	2FAFP71W44X102142
2003	Ford	Crown Victoria	2FAFP71W64X102143
2003	Ford	Crown Victoria	2FAFP71W14X102146
2003	Ford	Crown Victoria	2FAFP71W34X102147
2003	Ford	Crown Victoria	2FAFP71W54X102148
2003	Ford	Crown Victoria	2FAFP71W74X102149
2003	Ford	Crown Victoria	2FAFP71W54X102151
2003	Ford	Crown Victoria	2FAFP71W74X102152
2003	Ford	Crown Victoria	2FAFP71W94X102153
2003	Ford	Crown Victoria	2FAFP71W04X102154
2003	Ford	Crown Victoria	2FAFP71W24X102155
2003	Ford	Crown Victoria	2FAFP71W44X102156
2003	Ford	Crown Victoria	2FAFP71W64X102157
2003	Ford	Crown Victoria	2FAFP71WX4X102159

INVENTORY OF COUNTY-OWNED VEHICLES

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
2003	Ford	Crown Victoria	1774
2008	Ford	Crown Victoria	164180
2008	Ford	Crown Victoria	164181 wrecked
2008	Ford	Crown Victoria	164182
2008	Ford	Crown Victoria	164183
2008	Ford	Crown Victoria	164184
2008	Ford	Crown Victoria	164185
2008	Ford	Crown Victoria	164186
2008	Ford	Crown Victoria	164187
2008	Ford	Crown Victoria	164188
2008	Ford	Crown Victoria	164190
2008	Ford	Crown Victoria	164191
2008	Ford	Crown Victoria	164192
2008	Ford	Crown Victoria	164193
2008	Ford	Crown Victoria	164194
2008	Ford	Crown Victoria	164195
2008	Ford	Crown Victoria	164196
2008	Ford	Crown Victoria	164197
2008	Ford	Crown Victoria	164198
2008	Ford	Crown Victoria	164199
2008	Ford	Crown Victoria	164200
2008	Ford	Crown Victoria	164201
2008	Ford	Crown Victoria	164202
2008	Ford	Crown Victoria	164203
2008	Ford	Crown Victoria	164204
2008	Ford	Crown Victoria	164205
2008	Ford	Crown Victoria	164206
2008	Ford	Crown Victoria	164207
2009	Ford	F-150	97685
2009	Dodge	Charger	86569
2009	Dodge	Charger	86571
2010	Chevy	Tahoe	116737
2010	Ford	Explorer	78166
2010	Ford	Explorer	78167
2010	Ford	Explorer	78168
2010	Ford	Explorer	78169

COUNTY JAIL (421)

Year	Make	Model	VIN Number
2001	Ford	F-250 4-Door	0663
2001	Ford	F-350 Crew Cab 4x4	8575
2001	Ford	F-350 Crew Cab 4x4	8579 wrecked
2006	Ford	Inmate Transport Van	1FTSS34P46DA18787
2010	Ford	Inmate Transport Van	12060

INVENTORY OF COUNTY-OWNED VEHICLES

EMERGENCY MANAGEMENT (423)

Year	Make	Model	VIN Number
2004**	Ford	F-250 4x4 Crew Cab	1FTNW21P74ED64050
2005*	Ford	F-350 4x4 Crew Cab	1FTWW31P05EB30621
2007****	Ford	F-450 4x4 Flat Bed	1FDXW47P87EB31404
2010	Ford	Expedition	4904
2010	Ford	Expedition	1298
Equipment			
1990****		EMA Haz Mat Trailer	1WC200R23L3020286
1999		Mobile Com.Trailer	9599
Unknown	Unknown	Water Buffalo	PH0BH2-6870
Unknown	Unknown	Water Buffalo	37TC53T-76-8IT
Unknown	Unknown	Water Buffalo	002763A
2003*	John Deere	Gator 6x4 ATV w/utility trailer	W006X4D037510 4EDUT08183T000230
2004	Polaris	Ranger 6x6 ATV w/utility trailer	4XARF50A34D170791 4MNFB121341000202
2004***	Polaris	Ranger 4x4 ATV w/utility trailer	4XACH68A24A070998 4MNFB121141000201
2004*	Pace	EMA Haz Mat Trailer Model SC8530TA3	4FPWB302356088722
2005	Transhaul	Tartan Trailer	5KNEB16245G003143
2007	LDV	Command Vehicle	4UZAAPBW97CY78929

* assigned to Calhoun Fire Dept.

**assigned to Gordon Hospital

***assigned to Sheriff's Office

****assigned to Gordon County Fire Department

BUILDING INSPECTION (425)

Year	Make	Model	VIN Number
1998	Jeep	Cherokee 4x4	3327
2003	Ford	Escape 4x4	1743
2003	Ford	Escape 4x4	1744

ANIMAL CONTROL (428)

Year	Make	Model	VIN Number
1999		16 foot Horse Trailer	11WH51629Y252772
2002	Ford	F-150 Ext. Cab	525
2005	Grasshopper	Riding Mower 227	5610234
2007	Ford	F-150 4x4 Ext. Cab	1FTPX14V57NA12941

INVENTORY OF COUNTY-OWNED VEHICLES

PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
Pick-Up Trucks			
1995	Ford	Spray Truck	23096
1996	Ford	F-150	33890
1997	Ford	Water Truck	30673
1997	Ford	Utility Truck	30674
1999	Ford	F-150	20820
1999	Ford	F-150 Ext. Cab.	92702
1999	Ford	F-550 Flat Bed	48753
2000	Ford	F-150	26246
2000	Ford	F-150	26245
2000	Ford	F-150	2646
2000	Ford	F-450 Flat Bed	1FDXF46SXYE
2000	Ford	F-250 Crew Cab	6835
2000	Ford	F-250 4x4 Ext. Cab	3602
2001	Ford	F-450 Flat Bed	33014
2003	Ford	F-150	57718
2003	Ford	F-250 Crew Cab	20L53E
Dump Trucks			
1993	Ford	LN9000 Dump Truck	10670
1993	Ford	LN9000 Dump Truck	10874
1995	Ford	Dump Truck	71963
1995	Ford	Dump Truck	72065
1996	Ford	8000 Flat Bed DT	28957
1997	Ford	Dump Truck	37412
1997	Ford	Dump Truck	377413
1999	Ford	Dump Truck	33431
1999	Ford	Dump Truck	33433
2000	International	Dump Truck	386033
2000	International	Dump Truck	386034
2000	International	Dump Truck	386032
2003	International	7600 Dump Truck	094013
2003	International	7600 Dump Truck	094012
Equipment			
2003	Husqvarna CZ4817	Riding Mower	031903569
2003	International	4300 DT Asphalt Dist	1HTMMAAN14H657356
1998	International	4700	559005
	Athea	Loader	703-502
	International	Loader	32002
	Hwy Equip. Co.	Rock/Salt Spreader	103803
	Warren	Rock/Salt Spreader	SC9209
	Green Hill	Snow Plow	67599
	Green Hill	Snow Plow	67600
	Ford	6640 Tractor w/Mower	005850B
	Ford	6640 Tractor w/Mower	02196
	New Holland Ford	Tractor w/Mower	108179B
2001	International	Road Tractor	401467

INVENTORY OF COUNTY-OWNED VEHICLES

PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
Equipment			
	Komatsu	Motor grader	210466
	Maxigrind	426G Chipper	G40506
	Komatsu	Motorgrader	203690
	Gradall	660E Gradall	A438825
	Gradall	Gradall	414265
2003	Gradall	XL 4100 Gradall	46200749
	Ford	Backhoe	A438825
	Wacker	Asphalt Packer	5266767
2003	Ingersol Rand	TC13 Packer	170559
	Belshe	Trailer	027567
	Caterpillar	Base Roller	00485
	Caterpillar	Asphalt Roller	24070
	Ingersol Rand	Asphalt Roller	153171
	Ingersol Rand	Traffic Roller	167913
	Etnyre	Chip Spreader	K4762
2003	Roadtech	Asphalt Spreader	1020088
	Midland	Widening Machine	193
	Waldon	Power Broom	25026159-004
2005	Trail-Eze	TE100HTLowboy	IDA73C7N35C017292
	Sheepsfoot		
2005	John Deere	6415 Tractor w/mower	L06415B 463068 TB60-1373
2005	John Deere	6415 Tractor w/mower	L06415B 471241 TRB-60CHP
2008	Komatsu	Bobcat	A30222
2008		Rake Attachment	
2008		Breaker Attachment	A00Y03495

FLEET MANAGEMENT (435)

Year	Make	Model	VIN Number
1979	Chevy	C-30	163429
1989	Chevy	Pick-up 4x4	0548
1994	Ford	Ranger Super Cab	8072
1995	Ford	Flat Bed	84777
1995	Ford	Flat Bed	84773
1995	Jeep	Cherokee	20349
1998	Clark	Forklift	485FB
2001	Ford	F-450 Flat Bed	33013
2002	Ford	F-150	70127
2003	Ford	Crown Victoria	2041 – parts car
2003	Ford	Crown Victoria	61891
2004	Ford	Crown Victoria	10216

PLANNING & DEVELOPMENT DEPARTMENT (438)

Year	Make	Model	VIN Number
1997	Jeep	Cherokee 4x4	4512

INVENTORY OF COUNTY-OWNED VEHICLES

PUBLIC DEFENDERS OFFICE (436)

Year	Make	Model	VIN Number
2002	Mitsubishi	Galant	115227

SENIOR CITIZENS CENTER (440)

Year	Make	Model	VIN Number
2000	Ford	Econoline Van	2753

SALACOA CREEK PARK (452)

Year	Make	Model	VIN Number
1994	John Deere GT275	Riding Mower	M0048DF073265
2001	Ford	F-150 ext. cab	3259
2004	Stil	Gas Blower	260892497
2004	Stil	String Trimmer	260035038
2004	Stil	String Trimmer	260875799
2004	Gravely	Riding Mower	0040030
2004	Coleman Power Mate 6250	Generator	92171332
2005	Triton	14' Alumin. John Boat	TJ2121H4G405
2005	Triton	14' Alumin. John Boat	TJ2122H4G405
2005	Triton	14' Alumin. John Boat	TJ2125H4G405
2005	Triton	14' Alumin. John Boat	TJ2127H4G405
2005	Yamaha	8HP Boat Motor	68TS-1002231
2007	Gator	Utility Vehicle w/trailer	W04X25D020094 MX21871-trailer
2007	Grasshopper w/bagger	Riding Mower 227	5719316
2009	Kubota	Riding Mower	K3271-65512

PARKS & RECREATION (454)

Year	Make	Model	VIN Number
1995		Utility Trailer	1276
1998	Dodge	Van	2965
2000	Ford	Taurus	2117
2002	Ford	F-150	0128
2003	John Deere	4210 Tractor	LV4210C128055
2003	Branson	8x16 dual axle Trailer	4YNBN16263C014327
2003	Husquvarna 145BF	Blower	9000461
2003	Echo SRM210	String Trimmer	05215177
2005	Ferris	61" Riding Mower	3668
2005	Ferris	61" Riding Mower	5752
2005	Simplicity	Utility Vehicle	50030587
2005	Ford	F-250 Crew Cab	1FTSW20556ED01485
2006	Gator	Utility Vehicle	W04X25D011718
2006	Gator	Utility Vehicle	W04X25D011740
2006	Broyhill	Sprayer	06020252
2006	Tananka	Weedeaters	B191120, B191103, B191025, B19

INVENTORY OF COUNTY-OWNED VEHICLES

PARKS & RECREATION (454)

Year	Make	Model	VIN Number
2006	Ryobi	Gas Vac/Blower	AXH2631239, XH2630097, AXH2631240
2007	Chandler	Top Dresser 3732	202835
2010	Exmark	54" Riding Mower	856832
2010	Exmark	60" Riding Mower	88928

GIS OFFICE (458)

Year	Make	Model	VIN Number
1997	Ford	F-150 4x4	8968

FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
Engines			
1985 (5)	GMC	7000	513864
1989 (2)	GMC	7000	519587
1989 (7)	GMC	7000	518126
1989 (9)	GMC	7000	517553
1989 (11)	GMC	7000	517470
1989 (3)	Spartan	Custom	002368
1994 (4)	Ford	F-800	29250
1994 (8)	Ford	F-800	28750
1997 (6)	International	4900	516848
1999 (1)	Navistar-Pierce	4900 4x2	310664
2004 (1)	Spartan	4-Door Fire Truck	4S7HTZB974C048003
2004 (5)	Freightliner	FL80	1FVABXAK44DM03893
Tankers			
2003	Kenworth	Tanker	2NKMHZ8X04M061985
2007 (5)	Kenworth	Tanker	2NKMLZ9X07M185093
2009 (1)	Kenworth	Tanker	245647
Rescue Vehicles			
1979 (8)	Chevy	C-30	63428
1995 (9)	Ford	Super Duty 4x4	49122
1995 (4)	Ford	Super Duty	55740
1996 (11)	Ford	Super Duty	21047
1999 (6)	Ford	F-550	68514
2001 (3)	International	4700	398260
2009	Ford	550	42032
Pick-Up Trucks			
1994 (6)	Ford	Ranger Ext. Cab 4x4	17846
2000	Ford	F-150 Ext. Cab 4x4	26249
2000 (1)	Ford	F-250 Ext. Cab 4x4	5265
2000 (1)	Ford	F-150 4x4	26250
2000	Ford	F-250 4x4 Ext. Cab	3601
2004	Dodge	Dakota Pick-Up	653655

INVENTORY OF COUNTY-OWNED VEHICLES

FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
Boats			
	Boat/Motor/Trailer (1)		14' Boat – 753H596 Motor 25 HP Evinrude Trailer - 25968
	Boat/Motor/Trailer (1)		14' Boat – 1596 Motor 25 HP Evinrude Trailer – 012773
	Boat/Motor/Trailer (6)		14' Boat – JK596 Motor 25 HP Johnson Trailer – 10307
	Boat/Motor/Trailer (3)		14' Boat – B292 Motor 8 HP Evinrude Trailer – 68767
1998 (1)	Pace	Dive Trailer	25106
Other Vehicles/Equipment			
1985 (2)	Chevy	C-30 Ambulance	140146
1996 (11)	Ford	Crown Victoria	2FALP71WOTX113432
1997 (2)	Ford	Crown Victoria	2FALP71WOVX159605
1997	Chevy	7500 Crew Cab	104037
1998 (1)	Ford	Explorer 4x4	81346
2003 (1)	Wellscargo	32 foot Trailer	3020286
Unknown	Craftsman	Push Mower	102298M006718
Unknown	Stihl FS76	String Trimmer	29094666
Unknown	Stihl FS80	String Trimmer	Unknown
2003	Murray	Push Mower	7502207031A1130
2003	Murray	Push Mower	750220993W11154
2003	Ryobi RGBV3100	Blower	N/A
2003	Weed Eater 400CXL	String Trimmer	02350N400077-3
2006 (1)	Metro Utility Liberty I	Trailer	1M9DA13A36M646768
2009		Burn Trailer 1985	1TA144025F3403879
2010	Ford	Expedition	71297

E-911 CENTER (215)

Year	Make	Model	VIN Number
2003	Ford	F-150 4x4 Ext. Cab	7719

CHERT FUND (501)

Year	Make	Model	VIN Number
	Volvo	Loader	61642
	Komatsu	Loader	68048
	Caterpillar	D8 Dozer	41Z02858
	Cedar Rapids	Crusher	46220
	Caterpillar	Track Loader	SMK01716
	Caterpillar	D7 Dozer	08Z80314

INVENTORY OF COUNTY-OWNED VEHICLES

SOLID WASTE MANAGEMENT FUND (540)

Year	Make	Model	VIN Number
Vehicles			
1994	Ford	F-350 Crew Cab Flat	8196
1996	Ford	Ranger 4x4	4731
2000	Ford	F-150 4x4	6248
2000	Ford	F-250 Crew Cab	6835
Equipment			
1968	GMC	Fuel Truck	2583K
1973	Frehauf	Tractor Trailer	458906
1973	Frehauf	Tractor Trailer	612212
1981	Frehauf	Tractor Trailer	006734
1981	Budd	Tractor Trailer	291247
1989	Mack	Truck w/Hyrdoseeder	007307
1994	Caterpillar	627F Scraper	00044
1994	Caterpillar	IT28 Loader	00646
1994	Rexworks	425G Grinder	G40506
1995	Bobcat	853 Loader	512828509
1995	Acgo-Allis	5670 Tractor w/attach	001793
1995	Mosely	Baler	20021
1995	Ford	Super Duty Pick-Up	SEA705
1996	Ford	LT 9000Tractor	29059
1996	Ford	L 9000 Roll Off	O9166
1998	Caterpillar	836 Compactor	7FR00329
2000	Aljon Impact	Landfill Compactor	13747
1978	Caterpillar	140G Motorgrader	72V2726
2001	Komatsu	D61EX Bulldozer	B1699
2003	Dresser	TD20H Bulldozer	52588
2003	International	Roll-Off	553615
2004	Bandit 3680	Wood Grinder	1529

SECTION 5311 TRANSPORTATION PROGRAM (901)

Year	Make	Model	VIN Number
2008	Ford	Passenger Bus	1FD3E35S58DB32343
2008	Ford	Passenger Bus	1FD3E35S78DB35034
2008	Ford	Passenger Bus	1FD3E35S28DB35040

ENVIRONMENTAL HEALTH (5110)

Year	Make	Model	VIN Number
2001	Ford	F-150	4799
2003	Ford	F-150	7717
2004	Ford	F-150	63322

GEORGE CHAMBERS RESOURCE CENTER (572025)

Year	Make	Model	VIN Number
Unknown		Modular Building	

SUMMARY OF EMPLOYEE BENEFITS

PAID VACATION

Full-time Employees

0.5 day per month (6 days per year) for employees with 0-3 years of service.

1 day per month (12 days per year) for employees with 4-9 years of service.

1.5 days per month (18 days per year) for employees with 10+ years of service.

Department Directors

1 day per month (12 days per year) for Dept. Directors with 0-9 years of service.

1.5 days per month (18 days per year) for Department Directors with 10+ years of service.

Maximum accrual is 30 days (240 hours) per year.

PAID SICK LEAVE

0.5 day per month (6 days per year) for all full-time employees including Department Directors. Maximum accrual is 45 days (360 hours) per year.

PAID HOLIDAYS

New Years Day

Martin Luther King, Jr. Day

Spring Holiday

Memorial Day

Independence Day

Labor Day

Thanksgiving Day

Day after Thanksgiving

Christmas Eve & Day

OTHER PAID LEAVE

All employees receive when necessary, military leave, jury duty, civil leave, and funeral leave.

LONGEVITY BONUS

All full-time employees receive a longevity bonus of \$15 for each year of service.

DEFERRED COMPENSATION

Employees can defer up to \$16,500 per calendar year toward retirement through the county's deferred compensation program (IRS Code 457) administered by ING. The county will match up to 5% of an employee's salary if the employee matches up to 3%. This is the county's employee retirement program where salary deferrals can be placed in accounts of the employee's choice that earn interest or in mutual funds that grow as stocks grow. The salary deferrals lower an employee's taxable income. Therefore, the employee pays less income taxes and has a larger retirement. This benefit is a payroll deduction and an employee is eligible to participate after 30 days of employment and can be self adjusted at any time.

Note: Paid holidays, longevity bonus, deferred compensation, and other benefits are subject to being unpaid based on available funds and at the Board of County Commissioner's discretion.

SUMMARY OF EMPLOYEE BENEFITS

OPTIONAL INSURANCE

Employees can purchase additional optional insurances including cancer insurance, accident insurance, hospital confinement insurance, long and short term disability insurance, and vision insurance through AFLAC.

COST OF THE MAJOR MEDICAL PLAN, LIFE INSURANCE PLAN, and DENTAL PLAN (what the employee pays).

Employee Only Coverage:	\$11.50 per pay period (every 2 weeks)
Family Coverage Including the Employee:	\$59.00 per pay period (every 2 weeks)

COBRA COVERAGE (medical and dental only)

Employee Only Coverage:	\$611.17 per month.
Family Coverage Including the Employee:	\$1,484.09 per month.

GORDON COUNTY GOVERNMENT OFFICIALS

Elected Officials

Judy W. Bailey, Commission Chairman
Becky Hood, Commission Vice Chairman
Alvin N. Long, Commissioner
G.W. "Duck" Townsend, Commissioner
Chad Steward, Commissioner
Shephard Howell, Superior Court Judge
David Smith, Superior Court Judge
Carey Nelson, Superior Court Judge
Scott Smith, Superior Court Judge
Brian Brannon, Clerk of Superior Court
John Leggett, Magistrate Court Judge
Richie Parker, Probate Court Judge
Joe Campbell, District Attorney
Mitch Ralston, Sheriff
Scott Clements, Tax Commissioner
James Carver, Coroner

Appointed Officials

Randall Dowling, County Administrator
Suzanne Hutchinson, County Attorney
Annette Berry, County Clerk
Shea Hicks, Chairperson of the Board of Elections & Voter Registration
Ashley O'Donald, Chief Appraiser
Lane Bearden, Juvenile Court Judge

Department Directors

Al Leonard, Finance Director
Sue Henson, Animal Control Director
Derrick McDaniel, Parks & Recreation Director
Garah Childers, Human Resources Director
Richard Cooper, EMA Director
Debbie Vance, 911 Director
Tom Burgess, Building Inspection Director
Kelli Walraven, Senior Citizens Center Director
Brian McClellan, Information Technology Director
Barry Hice, Public Works Director
Dave Hawkins, Fire Chief
Jeff Champion, Buildings & Grounds Director



Gordon County Board of Commissioners
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