

FY 2013-14 ANNUAL BUDGET



Old Gordon County Courthouse

**GORDON COUNTY,
GEORGIA**

FY 2013-14 ANNUAL BUDGET



BOARD OF COUNTY COMMISSIONERS

Becky Hood, Chairman
Chad Steward, Vice Chairman
Kevin Cunningham, Commissioner
Jeff Gazaway, Commissioner
Norris Sexton, 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 – Kevin Cunningham, Chad Steward, Norris Sexton, Becky Hood, and Jeff Gazaway)



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Voluntary Action Center Improvements



FY 2012-13 ACCOMPLISHMENTS

- 1) Completed the FY 2012-13 Road Improvement Program (approximately 38 miles of resurfacing, triple surface treatment, and LMIG) using county SPLOST and Georgia Department of Transportation funds.
- 2) Completed the construction of one mile of walking trails at the Fort Wayne Civil War Historic Site using a \$200,000 federal Transportation Enhancement grant.
- 3) Completed the installation of the \$2.8M county-wide public safety communication system with Tusa Consulting and Williams Communications using SPLOST funds.
- 4) Purchased various new equipment including replacement commercial lawn mowers for the Parks & Recreation Department and Buildings & Grounds Department, replacement vehicles for the Coroner, Building Inspection Department, and Parks & Recreation Department, tractor for Salacoa Creek Park, three vehicles for the Fire Department, six vehicles, excavator, power broom, and utility trailer for the Public Works Department, 17 sets of turnout gear for the Fire Department, and canoes and kayaks for Salacoa Creek Park.
- 5) Assisted Santek Environmental with the process to vertically expand the county's Redbone Ridges landfill to add additional landfill capacity and landfill life.
- 6) Began the improvements to the Voluntary Action Center facility using a \$500,000 Community Development Block Grant.
- 7) Completed the design and began construction of a new 14,000 square foot Agricultural Service Center to house the USDA Service Center, Georgia Soil & Water Conservation Commission, and the Extension Service under one roof for the convenience of the regional agricultural producers.
- 8) Completed the design and began construction of the library expansion and renovation project as a joint SPLOST funded project with the City of Calhoun.
- 9) Renegotiated the county-wide Local Option Sales Tax (LOST) certificate of distribution as required by the state.
- 10) Adopted a 2% energy excise tax for energy used in manufacturing over a four year period to recoup the county's portion of this tax that the state eliminated.
- 11) Updated the county's five year community work program as required by the state.
- 12) Increased the hotel-motel tax from 5% to 8% through a local legislative act approved by the General Assembly to promote tourism.
- 13) Issued 23 single family home building permits, 21 mobile home permits, 4 commercial permits, and conducted 6 rezonings during calendar year 2012.

FY 2012-13 ACCOMPLISHMENTS

- 14) The Fire Department responded to 184 fire calls and 1,901 other calls during calendar year 2012.
- 15) The county's 911 Center was named 911 Center of the Year and the county's 911 Director was named Director of the Year by the Georgia Association of Public Safety Communication Officers and the Georgia Chapter of the National Emergency Numbers Association.
- 16) Hosted a Dizzy Dean baseball tournament at the Sonoraville Recreation Complex.
- 17) Conducted a Board retreat to establish community goals for the upcoming year.
- 18) Kept the county's millage rate stable and unchanged at 9.80 mills.
- 19) Restored the three remaining unpaid county holidays and the county's full 5% contribution to the employee retirement plan as well as granted all employees a 2% cost-of-living-allowance (COLA).
- 20) Received an award for excellence in financial reporting from the Government Finance Officers Association.
- 21) Conducted the annual tire and appliance free disposal days at the Redbone Ridges Landfill, the annual vehicle and equipment surplus auction, and a gun auction.
- 22) Kept the county's web site updated to have a more modern look and function.
- 23) Continued the monthly employee recognition program.
- 24) 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 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.

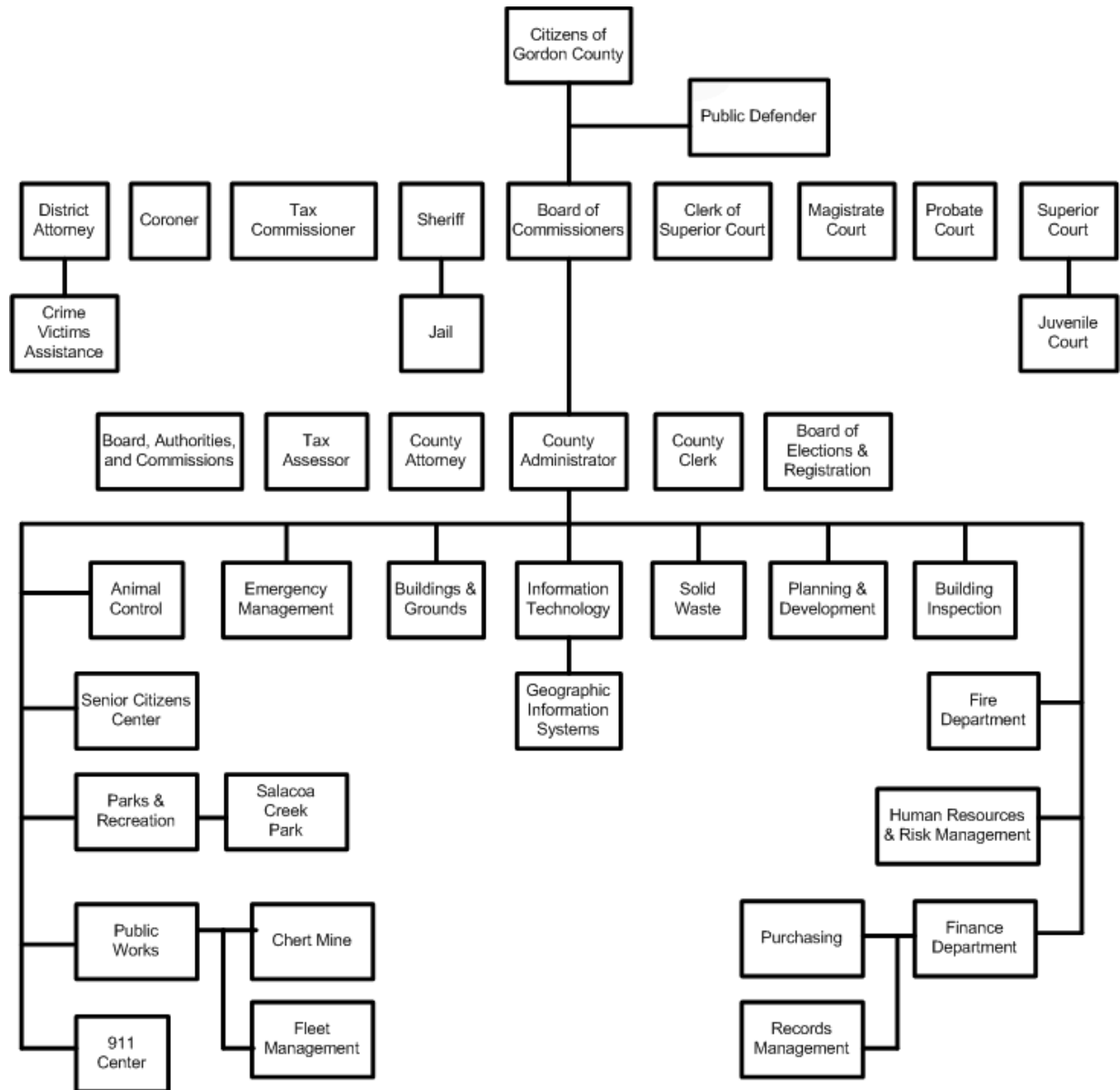


Gordon Monument in Savannah, GA



William Washington Gordon

GORDON COUNTY ORGANIZATION



FY 2013-14 BUDGET CALENDAR

March 18, 2013	Budget instructions sent to department directors, elected officials, and outside agencies.
March 29, 2013	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.
April 2 - 5, 2013	County Administrator and Finance Director meet with department directors, elected officials, and outside agencies to review and discuss their budget requests.
April 8 – May 3, 2013	County Administrator and Finance Director compile all budget requests and other budget information to prepare the recommended budget.
May 7, 2013	<p>Recommended budget submitted to the Board of Commissioners (during commission meeting).</p> <p>Copy of recommended budget displayed in the County Clerk's Office and Library for public review.</p> <p>Copy of recommended budget sent to the Calhoun Times.</p>
May 13 - 24, 2013	Budget workshops with the Board of Commissioners and county staff to discuss the recommended budget.
May 8, 25, & 29, 2013	Newspaper advertisement notifying the public that the recommended budget is available for review and the time and date of the budget public hearing.
June 4, 2013	Budget public hearing to obtain citizen comments (during commission meeting).
June 8 & 12, 2013	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 18, 2013	Adoption of the budget resolution (during commission meeting).
July 1, 2013	FY 2013-14 budget in effect through June 30, 2014.

FY 2013-14 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 7, 2013, 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 4, 2013 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 18, 2013 as follows:

General Fund Expenditures	\$33,415,735
Special Revenue Fund Expenditures	6,502,297
Enterprise Fund Expenditures	3,691,512
Capital Project Fund Expenditures	10,237,068
Less Interfund Transfers	(6,152,203)
Total Annual Budget	<u>\$47,694,409</u>

THEREFORE, BE IT RESOLVED, that the Gordon County Board of Commissioners hereby adopts the FY 2013-14 budget as provided herein.

So Resolved this 18th day of June 2013.

FY 2013-14 BUDGET RESOLUTION

GORDON COUNTY BOARD OF COMMISSIONERS

Becky Hood, Chairman

Chad Steward, Vice Chairman

Kevin Cunningham, Commissioner

Jeff Gazaway, Commissioner

Norris Sexton, Commissioner



Gordon County Board of Commissioners

Board of Commissioners

Becky Hood, Chairman

Chad Steward, Vice Chairman

Norris Sexton, Commissioner

Kevin Cunningham, Commissioner

Jeff Gazaway, Commissioner

Randall G. Dowling, Administrator
rdowling@gordoncounty.org

Annette Berry, County Clerk
aberry@gordoncounty.org

TO: Board of County Commissioners

SUBJECT: FY 2013-14 Recommended Annual Budget

DATE: May 7, 2013

Presented herewith in accordance with section 36-81-(1-6) of the Official Code of Georgia Annotated is the FY 2013-14 recommended annual budget. This budget represents the recommended plan for providing needed county services for the upcoming fiscal year that begins July 1, 2013 and ends June 30, 2014. The budget contains the collective input from all county department directors, elected officials, and outside agencies.

BUDGET CLIMATE

The FY 2013-14 recommended budget was prepared during continued uncertain economic times. The county's tax digest and net taxes levied have been declining since 2010 but both slightly increased in 2012. The county's various revenues have been declining in recent years but are beginning to stabilize. The county's building activity has been very slow relative to previous years. During 2012, only 23 single family home building permits were issued and only six rezonings were held. The county's unemployment rate was at an all time high at 14% in January 2010 but has been declining since to a current rate of 9.8% (April 2013). The county's millage rate has been stable and flat since 2011 at 9.8 mills and is expected to remain flat for the near future. The national rate of inflation continues to be low at 1.7% for 2012. The General Fund reserves have been increasing since 2009 even during unfavorable economic conditions. After analyzing these factors and others, the recommended budget was prepared with the following results:

- No millage rate increase or decrease for 2013.
- A 2% cost-of-living-allowance (COLA) for all employees effective July 1, 2013.
- A 20% increase in the employee's share and an additional 20% increase in the employer's share of the health insurance plan as well as increased co-pays, deductibles, and drug costs effective July 1, 2013 due to the high cost of health care, more dependents on the county's health care plan, and more severe sickness among the employees.
- All employees are now at full benefits with no unpaid holidays and no reduction in retirement or other benefits.
- Minimal travel expenses.
- No new employees.
- No new or replacement vehicles.
- The county continues to progress with its SPLOST funded projects.

BUDGET MESSAGE

BUDGET OVERVIEW

The total all-fund recommended budget for FY 2013-14 is \$47,468,404, a decrease of 7.89% from the previous fiscal year's revised budget. The recommended budget is detailed by fund as follows:

GENERAL FUND - \$33,206,830, an increase of 1.92% from the previous fiscal year's budget. However, the General Fund budget was balanced using \$800,000 from Solid Waste Management Fund reserves and \$2,588,368 from General Fund reserves for a total of \$3,388,368.

SPECIAL REVENUE FUNDS

Supplemental Juvenile Services Fund - \$1,000, a decrease of 85.48% from the previous fiscal year's budget.

Drug Abuse Treatment & Education Fund - \$131,130, an increase of 12.92% from the previous fiscal year's budget.

Victim-Witness Assistance Fund - \$129,296, an increase of 16.00% from the previous fiscal year's budget.

Fire Fund - \$4,205,085, an increase of 2.80% from the previous fiscal year's budget. The Fire Fund budget was balanced using \$2,180,485 from the General Fund and \$300,000 from Fire Fund reserves for a total of \$2,480,485.

Jail Maintenance & Construction Fund - \$120,125, a decrease of 19.94% from the previous fiscal year's budget.

Condemnation Fund - \$78,050, an increase of 13.61% from the previous fiscal year's budget.

E-911 Fund - \$1,793,111, an increase of 7.18% from the previous fiscal year's budget. The E-911 Fund was balanced using \$591,811 from the General Fund and \$100,000 from E-911 Fund reserves for a total of \$691,811.

Hotel/Motel Tax Fund - \$44,500, an increase of 48.33% from the previous fiscal year's budget.

ENTERPRISE FUNDS

Chert Fund - \$121,157, an increase of 4.09% from the previous fiscal year's budget. The Chert Fund was balanced using \$40,000 from the General Fund and \$45,957 from Chert Fund reserves for a total of \$85,957.

Solid Waste Management Fund - \$3,570,355, a decrease of 25.94% from the previous fiscal year's budget.

CAPITAL PROJECT FUNDS

SPLOST - Recreation Projects Fund - \$0, this fund has been depleted and is permanently closed.

SPLOST - Road Projects Fund - \$76,606, no change from the previous fiscal year's budget.

SPLOST - 2005 Projects Fund - \$1,659,462, a decrease of 71.41% from the previous fiscal year's budget.

SPLOST - 2012 Projects Fund - \$8,483,900, a decrease of .13% from the previous fiscal year's budget.

BUDGET MESSAGE

BUDGET OVERVIEW (continued)

INTERFUND TRANSFERS

Interfund transfers total \$6,152,203. These transfers include:

\$1,656,962 transferred from the SPLOST-2005 Projects Fund to the General Fund to pay for the annual Road Improvement Program and other special projects (\$1,306,000), 2013 LMIG program (\$176,962), and three miles of road paving for the City of Calhoun (\$174,000) performed by the Public Works Department, an increase of 27.46% from the previous fiscal year's budget.

\$1,562,855 transferred from the Solid Waste Management Fund to the General Fund to complete the new Agricultural Service Center (\$762,855) and to balance this year's budget (\$800,000), a decrease of 44.18% from the previous fiscal year's budget.

\$120,090 transferred from the Jail Maintenance & Construction Fund to the General Fund to pay for a part of the county jail operations, a decrease of 19.94% from the previous fiscal year's budget.

\$591,811 transferred from the General Fund to the E-911 Fund to pay for a part of 911 Center operations, an increase of 69.09% from the previous fiscal year's budget.

\$2,180,485 transferred from the General Fund to the Fire Fund to pay for a part of Fire Department operations, an increase of 10.40% from the previous fiscal year's budget.

\$40,000 transferred from the General Fund to the Chert Fund to pay for a part of the chert mining operations, an increase of 33.33% from the previous fiscal year's budget.

MAJOR EXPENSES FOR FY 2013-14

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

Non-Departmental (100100)

- Continuation of the contingency account to fund unforeseen expenses- \$50,000.
- Property insurance expenses have increased due to more buildings and land being placed on the county's insurance including the new Agricultural Service Center and the Battle of Resaca State Park - \$12,415.
- Communication-internet expenses have increased to maintain the new county-wide email cloud services and network services by Cal-net - \$37,000.
- Complete the Voluntary Action Center improvements using a \$500,000 Community Development Block Grant - \$445,000 and complete the new Agricultural Service Center using funds from the Solid Waste Management Fund - \$ 762,855.

BUDGET MESSAGE

MAJOR EXPENSES FOR FY 2013-14 (continued)

Board of County Commissioners (400)

- Group insurance expenses have increased because more commissioners are on the county's health insurance plan - \$31,356.
- Conduct an annual Board retreat during the fiscal year for goal setting purposes - \$2,500.

Human Resources (403)

- Conduct two employee blood drives with monetary incentives - \$4,500.

Juvenile Court (405)

- This department's expenses will increase in the following areas due to the recent passage of a new state law, HB 242, that will go into effect on January 1, 2014: attorney for indigent expenses - \$30,000, medical expenses - \$2,000, travel expenses - \$1,500, education & training expenses - \$2,000, establishing a new after school program called ADJUST - \$50,000, and office supplies expenses - \$2,500 for a total of \$88,000.

Superior Court (406)

- Other pay expenses have increased to fund an anticipated increase in the judges' supplement that may be approved by the General Assembly in 2014 - \$10,000.

Magistrate Court (407)

- Small equipment expenses have increased to purchase three replacement computers, two scanners, one printer, office partitions, and desks - \$5,795.

Clerk of Superior Court (408)

- A part-time intern position that assisted the Board of Equalization was eliminated and those duties and a portion of the salary were assigned to existing personnel.
- Continuation of the Board of Equalization expenses including \$100 per diem for 35 meetings during the fiscal year - \$10,500, postage, advertising, printing, travel, education & training, and office supplies - \$4,350 for a total of \$14,850.

Information Technology Department (411)

- Small equipment expenses have increased to keep the county's IT infrastructure up-to-date including upgrading the main and jail fire walls, upgrading all wireless access points, replacing the battery back-up for the computer server room, testing all security buttons, replacing three laptop computers, and purchasing hard drives for the storage network - \$62,000.

Tax Assessor (416)

- Continue to conduct property parcel maintenance and personal property audits - \$50,000.

BUDGET MESSAGE

MAJOR EXPENSES FOR FY 2013-14 (continued)

Building & Grounds (419)

- This department's expenses will increase in the following areas due to the opening of two new parks (513 acre Battle of Resaca State Park by contract with the Georgia Department of Natural Resources and the 67 acre county-owned Fort Wayne Civil War Historic Site): disposal expenses - \$1,000, repair & maintenance expenses for site improvements - \$2,500, lawn care expenses to have a private company under a competitive bid arrangement provide lawn care to all county facilities versus new county paid employees and new county equipment - \$50,000 (the two existing employees will be assigned to the two new park areas), operational supplies – \$2,000, janitorial supplies - \$500, gas expenses - \$1,500, and small equipment expenses for a new utility vehicle to patrol 8 miles of nature trails and a storage facility to store all of the equipment - \$20,000 for a total expense of \$77,500.
- Perform specific building repairs including re-plumb and replace the rubber porch roof at the administration building, remodel some rooms at the George Chambers Resource Center, add two awnings at old GSP/SCRT building, clean the carpet and tile at DFACS and the mental health facility, and conduct general maintenance for 40+ county-owned facilities and continue maintenance contracts - \$145,000.
- Small equipment expenses have increased to purchase a replacement commercial riding lawn mower - \$9,000.

Jail (421)

- Capital outlay expenses have increased to purchase a replacement and more modern video visitation system - \$130,000.

Emergency Management (423)

- Continuation of the Code Red emergency notification system - \$22,500.
- This department will receive GEMA grants totaling \$13,325 during the fiscal year to purchase various equipment.

Building Inspection Department (425)

- Purchase two replacement office computers and printers, two mobile computers and printers for the new field inspection software, and equipment for disaster assessment - \$5,400.

Public Works Department (431)

- Conduct the annual Road Improvement Program consisting of about 21 miles of roads using \$1,106,000 in SPLOST – 2005 funds, resurface about 7.8 miles of county roads using \$519,038 in GDOT's LMIG funds and \$176,962 in SPLOST - 2005 funds, pave three miles of roads for the City of Calhoun using \$174,000 in SPLOST – 2005 funds, perform other special projects including improving Brookshire Road and Midway Road railroad crossing using \$200,000 in SPLOST – 2005 funds, and pave the new Agricultural Service Center's parking area using \$45,000 in General Funds for a total of \$2,221,000, a \$521,000 increase from the previous fiscal year.
- Small equipment expenses have increased to purchase replacement computers - \$4,000.

BUDGET MESSAGE

MAJOR EXPENSES FOR FY 2013-14 (continued)

Public Defender (436)

- Contract labor-general expenses have increased because the state increased the cost of their employee health and pension benefits - \$9,892.

Planning & Development Department (438)

- Continuation of consulting expenses to update and maintain the Unified Land Development Code - \$10,000.

Salacoa Creek Park (452)

- Communication – telephone expenses have increased to continue to provide free wi-fi in the park's campground - \$2,000.

Geographic Information System Office (458)

- Purchase a replacement plotter and printer and a replacement desktop computer - \$10,020.

Outside Agencies

- Continue the annual supplement to the Fair Association to assist in funding the July 4th fireworks event at the fairgrounds - \$4,550 and to continue the improvements to the fairground's electrical systems, fire codes, and make other improvements - \$8,000.
- 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.
- Airport Authority expenses have increased to fund two capital improvement projects – taxiway expansion and replacement of a 30 year old instrument landing approach system - \$61,500.

E-911 Fund

- Wireless prepay revenue will increase - \$40,000.
- Small equipment expenses have increased to purchase a new call taker console and equipment so the 911 Center can have less staff during non peak hours and more staff during peak hours - \$25,300.

Hotel/Motel Tax Fund

- The hotel/motel tax was increased from 5% to 8% through a local legislative act approved by the General Assembly effective July 1, 2013 to promote tourism - \$14,500.

Expenses Applicable to All Departments

- Group employee health insurance expenses have increased in several departments because some employees changed their coverage from single to family coverage or vice versa.
- A 2% cost-of-living-allowance (COLA) for all employees is included in the recommended budget effective July 1, 2013 - \$309,929.
- A 20% increase in the employer's portion of the health insurance expenses is included in the recommended budget effective July 1, 2013 - \$1,133,696.

BUDGET MESSAGE

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 \$2,187,132 by making the following cuts:

Juvenile Court (405)

- 1) Travel – CASA expenses were reduced \$500 to last year's level.
- 2) Witness fees expenses were reduced \$1,500.
- 3) The new ADJUST after school program was reduced \$25,000 to assess the financial impact of the new state law, HB 242.
- 4) Gas expenses were reduced \$1,000 to last year's level.
- 5) Book expenses were reduced \$200 to last year's level.

Superior Court (406)

- 1) A requested salary supplement increase for the law clerk was eliminated - \$500.
- 2) A requested salary supplement increase for the judicial assistant was eliminated - \$900.
- 3) Education & training expenses were reduced \$3,000 to last year's level.

Magistrate Court (407)

- 1) A requested new part-time constable position was eliminated - \$18,497.
- 2) A requested salary increase for the existing part-time constable was eliminated - \$873.
- 3) Travel expenses were reduced \$2,650 to last year's level.
- 4) Dues expenses were reduced \$510 to last year's level.
- 5) Witness fee expenses were reduced \$250 to last year's level.
- 6) Office supply expenses were reduced \$500 to last year's level.
- 7) Gas expenses were reduced \$1,500 to last year's level.

Clerk of Superior Court (408)

- 1) Small equipment expenses for replacement desks were eliminated - \$12,000.
- 2) Capital outlay expenses for replacement plat cabinets and hangers were eliminated - \$50,746.

District Attorney (409)

- 1) Printing expenses were reduced \$1,000 to last year's level.
- 2) Small equipment expenses were reduced \$1,000 to last year's level.
- 3) Capital outlay expenses for a replacement vehicle were eliminated - \$20,000.

Information Technology Department (411)

- 1) Small equipment expenses for a new generator for the computer server room was eliminated - \$7,000 and upgrades to the county-wide telephone system was eliminated - \$30,000.

Board of Elections & Voter Registration (414)

- 1) A requested supplement increase for the Board members was eliminated - \$480.

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S CUTS (continued)

Tax Commissioner (415)

- 1) Advertising expenses were reduced \$500 to last year's level.
- 2) Printing expenses were reduced \$2,000 to last year's level.
- 3) Small equipment expenses were reduced \$6,000.

Tax Assessor (416)

- 1) A requested new full-time Appraiser I position was eliminated - \$54,418 and a salary increase for the Chief Appraiser was eliminated - \$2,171.
- 2) Travel expenses were reduced \$4,000 to last year's level.
- 3) Education & training expenses were reduced \$1,000 to last year's level.

Coroner (418)

- 1) Communication-telephone expenses were reduced \$1,900.
- 2) Office supply expenses were reduced \$250 to last year's level.
- 3) Operational supplies expenses were reduced \$2,000.
- 4) Small equipment expenses were reduced \$2,000.
- 5) Capital outlay expenses to construct a body storage facility and viewing room behind the EMA offices were eliminated - \$35,000.

Sheriff's Office (420)

- 1) Two requested new full-time deputy positions to provide security for the new Battle of Resaca State Park and the new Fort Wayne Historic Site were eliminated - \$116,002.
- 2) Uniform expenses were reduced \$5,000 to last year's level.
- 3) Capital outlay expenses for a K-9 vehicle were eliminated - \$33,397.

Jail (421)

- 1) Capital outlay expenses for a vehicle were eliminated - \$40,000.

Building Inspection (425)

- 1) Office supply expenses were reduced \$300 to last year's level.
- 2) Gas expenses were reduced \$730 to last year's level.
- 3) Small equipment expenses were reduced \$1,100 for vehicle floor liners and emergency strobe lights.
- 4) Capital outlay expenses for a replacement vehicle were eliminated - \$25,000.

Animal Control (428)

- 1) Capital outlay expenses for a replacement vehicle were eliminated - \$28,000.

Historic Preservation Commission (437)

- 1) Travel expenses were reduced \$250 to last year's level.
- 2) Education & training expenses were reduced \$250 to last year's level.

Salacoa Creek Park (452)

- 1) Capital outlay expenses for a replacement vehicle were eliminated - \$22,000.

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S CUTS (continued)

Parks & Recreation Department (454)

- 1) Capital outlay expenses for a replacement vehicle were eliminated - \$22,000.

Geographic Information System Office (458)

- 1) Consulting expenses were reduced \$11,000.

Outside Agencies

- 1) The school nurse program supplements for both Calhoun and Gordon County school systems were eliminated - \$68,250.
- 2) Arts Council supplement was eliminated - \$4,550.
- 3) A requested construction coordinator - \$30,000 and a new full-time position for the library were eliminated - \$40,000.
- 4) Prevent Child Abuse GC, Inc. requested supplement increase was reduced \$3,270 to last year's level.
- 5) Winner's Club requested supplement increase was reduced \$1,450 to last year's level.
- 6) George Chambers Resource Center requested supplement increase was reduced \$4,358 to last year's level.

Fire Fund

- 1) Six new full-time firefighter positions for the east side of the county were eliminated - \$291,000.
- 2) A 5% incentive pay for six existing firefighters was eliminated - \$10,000.
- 3) A new full-time Logistic Specialist position was eliminated - \$40,000.
- 4) Other technical services expenses for a redundant alert system were eliminated - \$13,000. (The IT Department will install a less expensive redundant alert system).
- 5) Travel expenses were reduced \$2,500 to last year's level.
- 6) Education & training expenses were reduced \$4,000.
- 7) Small equipment expenses were reduced \$13,400 to last year's level.
- 8) Uniform, shoe, and special gear expenses for the six new firefighter positions were eliminated - \$14,880.
- 9) Capital outlay expenses for a new aerial fire truck, new SUV, pick-up truck, and dive trailer were eliminated - \$1,047,600.

E-911 Fund

- 1) Repair and maintenance to building expenses were reduced \$3,000.

BUDGET MESSAGE

LOOKING FORWARD TO FY 2014-15

Looking forward to the FY 2014-15 budget process, county staff is projecting yet another year of uncertain but perhaps more stable economic conditions which translates into more stable county revenues and expenses. However, some uncertainty still exists regarding several new state laws that have been approved including the motor vehicle law that changed how annual tag fees are paid to the county which is a major revenue source and a new state law regarding juvenile court reform that could greatly increase expenses for the Juvenile Court's budget. In addition, the increasing employee health insurance expenses continue to be of concern especially when the new national health care law takes effect during 2014. Therefore, any new programs or the expansion of existing county programs will be carefully implemented. Since Gordon County is in a strong financial condition with healthy 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,

A handwritten signature in black ink, appearing to read "Randall Dowling". The signature is fluid and cursive, with a large initial "R" and "D".

Randall Dowling
County Administrator



Gordon County Board of Commissioners

Board of Commissioners

Becky Hood, Chairman
Chad Steward, Vice Chairman
Norris Sexton, Commissioner
Kevin Cunningham, Commissioner
Jeff Gazaway, Commissioner

Randall G. Dowling, Administrator
rdowling@gordoncounty.org

Annette Berry, County Clerk
aberry@gordoncounty.org

TO: Board of County Commissioners

SUBJECT: Changes to the FY 2013-14 Recommended Annual Budget

DATE: June 18, 2013

The following changes were made to the FY 2013-14 Recommended Annual Budget:

1. Added \$33,397 to the Sheriff's Office budget (420) for a K-9 vehicle.
2. Added \$40,000 to the Jail budget (421) for a litter detail vehicle.
3. Added \$20,000 to the Agricultural Service Center budget (427) for outsourced janitorial services three days per week and janitorial supplies.
4. Added \$3,400 to the Animal Control budget (428) for a computer maintenance contract.
5. Added \$35,000 to the Senior Citizens Center budget (440) for a replacement 15 passenger van with a center aisle seat configuration.
6. Added \$68,250 to the outside agencies budget (5152) for the school nurse program for both Calhoun (\$34,125) and Gordon County (\$34,125) school systems.
7. Added \$3,000 to the outside agencies budget (6130-572019) for the Arts Council supplement.
8. Added \$4,358 to the outside agencies budget (7636-572025) for an increase in the George Chambers Resource Center supplement.
9. Added \$1,500 to the 5311 Transportation Program budget (901) for communications devices between the three buses and the base station to have this bus program have their own frequency and not use the Public Works Department's frequency.
10. Added \$17,100 to the SPLOST – 2012 Projects Fund to begin the Animal Shelter project.

Total Added: \$226,005



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.

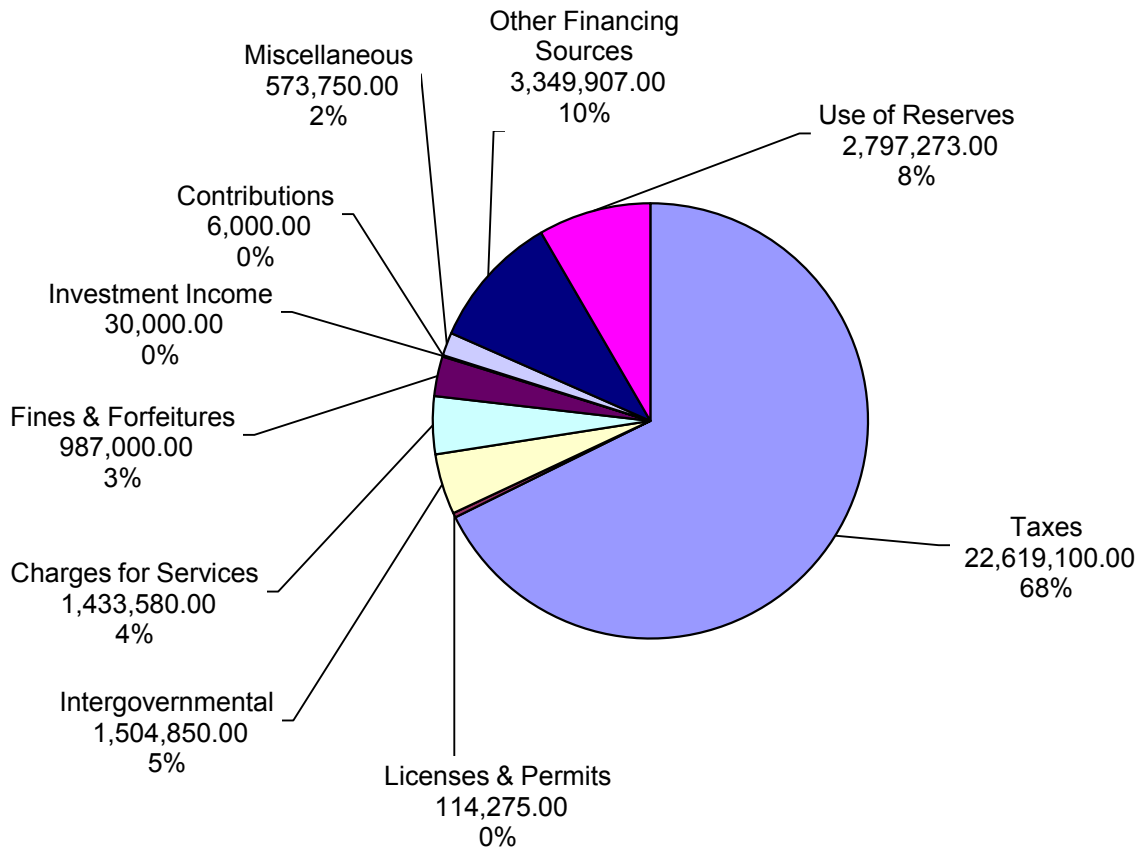
GENERAL FUND REVENUES

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SUMMARY OF REVENUES

Page Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
21	Taxes	23,040,854.76	21,711,700.00	22,619,100.00	22,619,100.00	4.18%
21	Licenses & Permits	127,791.05	115,275.00	114,275.00	114,275.00	-0.87%
21	Intergovernmental	1,257,570.50	1,594,219.00	1,504,850.00	1,504,850.00	-5.61%
22	Charges for Services	1,601,670.97	1,483,757.00	1,433,580.00	1,433,580.00	-3.38%
23	Fines & Forfeitures	1,013,097.45	1,134,000.00	987,000.00	987,000.00	-12.96%
23	Investment Income	33,216.47	30,000.00	30,000.00	30,000.00	0.00%
23	Contributions	12,180.00	6,000.00	6,000.00	6,000.00	0.00%
23	Miscellaneous	494,685.31	410,000.00	573,750.00	573,750.00	39.94%
23	Other Financing Sources	1,354,629.54	4,275,000.00	3,349,907.00	3,349,907.00	-21.64%
24	Use of Reserves	-	1,821,918.00	2,588,368.00	2,797,273.00	53.53%
TOTAL GF REVENUES		28,935,696.05	32,581,869.00	33,206,830.00	33,415,735.00	2.56%

FY 2013-14 Annual Budget



GENERAL FUND REVENUES

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TAXES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
100 311100	REAL PROPERTY-CURRENT YEAR	13,832,843.02	13,300,000.00	13,800,000.00	13,800,000.00	13,800,000.00
100 311120	TIMBER	13,070.55	9,500.00	13,000.00	13,000.00	13,000.00
100 311200	REAL PROPERTY-PRIOR YEAR	805,198.43	575,000.00	575,000.00	575,000.00	575,000.00
100 311310	MOTOR VEHICLE	1,222,948.72	950,000.00	1,200,000.00	1,200,000.00	1,200,000.00
100 311320	MOBILE HOME	40,273.85	35,000.00	40,000.00	40,000.00	40,000.00
100 311340	INTANGIBLE	167,296.96	150,000.00	160,000.00	160,000.00	160,000.00
100 311391	RAILROAD EQUIP ADVALOREM TAX	15,416.65	13,000.00	15,000.00	15,000.00	15,000.00
100 311392	HEAVY EQUIPMENT TAX	83.75	200.00	100.00	100.00	100.00
100 311420	MOBILE HOMES- PRIOR YEAR	11,615.89	9,000.00	11,000.00	11,000.00	11,000.00
100 311500	PROPERTY NOT ON DIGEST	33,239.10	75,000.00	30,000.00	30,000.00	30,000.00
100 311600	R/E TRANSFER	20,919.37	25,000.00	21,000.00	21,000.00	21,000.00
100 311750	FRANCHISE-CABLE TV	174,033.59	165,000.00	174,000.00	174,000.00	174,000.00
100 311790	FRANCHISE-OTHER	23,403.41	10,000.00	20,000.00	20,000.00	20,000.00
100 313101	LOST	5,979,860.55	5,850,000.00	5,800,000.00	5,800,000.00	5,800,000.00
100 313105	EXCISE TAX	-	-	150,000.00	150,000.00	150,000.00
100 314200	ALCOHOLIC BEVERAGE EXCISE	190,777.02	200,000.00	190,000.00	190,000.00	190,000.00
100 316300	FINANCIAL INSTITUTIONS	85,859.00	70,000.00	70,000.00	70,000.00	70,000.00
100 319110	INTEREST/PENALTY/FIFA	424,014.90	275,000.00	350,000.00	350,000.00	350,000.00
TOTAL TAXES		23,040,854.76	21,711,700.00	22,619,100.00	22,619,100.00	22,619,100.00

LICENSES & PERMITS

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
100 321110	LICENSES-BEER/WINE	31,250.00	32,000.00	31,000.00	31,000.00	31,000.00
100 321111	APPLICATION FEES-BEER/WINE	1,150.00	1,250.00	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	91,506.25	80,000.00	80,000.00	80,000.00	80,000.00
100 322931	LAND DISTURBING PERMITS	3,859.80	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL LICENSES & PERMITS		127,791.05	115,275.00	114,275.00	114,275.00	114,275.00

INTERGOVERNMENTAL

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
100 331111	NATIONAL FOREST SERV LAW ENF	8,015.75	8,000.00	8,000.00	8,000.00	8,000.00
100 333000	FED GOV-PMT IN LIEU TAXES	353,868.29	300,000.00	325,000.00	325,000.00	325,000.00
100 334113	SECTION 5311 GRANT	87,200.00	80,000.00	85,000.00	85,000.00	85,000.00
100 334114	GEMA PERFORMANCE PAR	13,231.00	13,325.00	16,000.00	16,000.00	16,000.00
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	14,453.74	24,200.00	22,500.00	22,500.00	22,500.00
100 334320	GA DOT	290,409.73	-	519,000.00	519,000.00	519,000.00
100 334322	GA DOT- LARP	-	415,694.00	-	-	-
100 334325	FED STIMULUS-SUPERIOR COURT	12,959.00	-	-	-	-
100 334327	DCA-CDBG GRANT	361,000.00	500,000.00	436,350.00	436,350.00	436,350.00
100 334330	VARIOUS GRANTS	63,011.35	200,000.00	40,000.00	40,000.00	40,000.00
TOTAL INTERGOVERNMENTAL		1,257,570.50	1,594,219.00	1,504,850.00	1,504,850.00	1,504,850.00

GENERAL FUND REVENUES

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CHARGES FOR SERVICES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
100 341100	COURT COSTS,FEES, AND CHARGES	100,089.94	130,000.00	100,000.00	100,000.00	100,000.00
100 341105	VITAL RECORDS-PROBATE COURT	53,790.00	40,000.00	45,000.00	45,000.00	45,000.00
100 341121	PRE-TRIAL DIVERSION FEES	1,900.00	5,000.00	2,000.00	2,000.00	2,000.00
100 341200	RECORDING FEES	123,143.25	115,000.00	115,000.00	115,000.00	115,000.00
100 341310	ZONING & VARIANCE FEES	600.00	1,500.00	1,500.00	1,500.00	1,500.00
100 341335	PLAT REVIEW FEES	50.00	150.00	100.00	100.00	100.00
100 341390	OTHER	11,071.96	7,500.00	7,500.00	7,500.00	7,500.00
100 341392	GORDON COUNTY SCHOOLS	0.00	42,207.00	-	-	-
100 341393	CITY OF RESACA-POLICE PROTECT	99,998.97	100,000.00	100,000.00	100,000.00	100,000.00
100 341400	PRINTING & DUPLICATING SERV	7,643.20	4,000.00	7,500.00	7,500.00	7,500.00
100 341910	ELECTION QUALIFYING FEES	15,424.36	10,400.00	-	-	-
100 341911	ELECTIONS-CITIES REIMBURSEMENT	6,292.53	-	10,230.00	10,230.00	10,230.00
100 341940	COMMISSIONS ON TAX COLLECTIONS	553,048.49	500,000.00	525,000.00	525,000.00	525,000.00
100 341943	SOC SEC INCENTIVE PMTS-JAIL	14,000.00	6,500.00	6,500.00	6,500.00	6,500.00
100 341950	RESTITUTION	420.00	1,500.00	1,000.00	1,000.00	1,000.00
100 341965	COMMISSIONS-VENDING MACH	813.10	850.00	850.00	850.00	850.00
100 342120	ACCIDENT REPORTS-SHERIFF	945.00	300.00	500.00	500.00	500.00
100 342121	INCIDENT REPORTS-SHERIFF	930.00	300.00	300.00	300.00	300.00
100 342122	SERVING LEGAL PAPERS,ETC-SHER	8,830.00	6,000.00	7,500.00	7,500.00	7,500.00
100 342123	TRANSPORT/EXTRADITION	1,098.00	200.00	200.00	200.00	200.00
100 342125	CRIMINAL HISTORIES-SHERIFF	5,745.00	4,500.00	5,000.00	5,000.00	5,000.00
100 342126	SEX OFFENDER	551.00	300.00	500.00	500.00	500.00
100 342331	INMATE HOUSING FEES-STATE	275,688.84	215,000.00	225,000.00	225,000.00	225,000.00
100 342332	INMATE HOUSING FEE-LOCAL	65,100.00	70,000.00	65,000.00	65,000.00	65,000.00
100 343100	STREET REPAIRS	1,350.00	2,000.00	2,000.00	2,000.00	2,000.00
100 343901	SALE OF PIPE,LUMBER,ETC	6,767.81	5,500.00	5,500.00	5,500.00	5,500.00
100 343903	SALE OF SCRAP STEEL	2,474.52	1,500.00	1,500.00	1,500.00	1,500.00
100 345500	ANIMAL CONTROL FEES	15,475.03	15,000.00	15,000.00	15,000.00	15,000.00
100 345800	CHILD SUPPORT FEES	6,611.00	7,000.00	7,000.00	7,000.00	7,000.00
100 346127	SHERIFF-MISCELLANEOUS CHA	27,436.87	-	1,000.00	1,000.00	1,000.00
100 346901	INDIGENT APPLIC FEE - CLK	7,681.80	4,000.00	4,000.00	4,000.00	4,000.00
100 347201	CAMPING FEES-SALACOA	10,830.00	11,000.00	10,000.00	10,000.00	10,000.00
100 347202	FISHING FEES-SALACOA	3,832.00	3,000.00	3,500.00	3,500.00	3,500.00
100 347203	SWIMMING FEES - SALACOA	7,556.24	9,000.00	7,500.00	7,500.00	7,500.00
100 347204	BOAT RENTAL - SALACOA	84.11	250.00	100.00	100.00	100.00
100 347401	GATE FEES	41,082.21	30,000.00	35,000.00	35,000.00	35,000.00
100 347600	PROGRAM FEES	83,383.14	75,000.00	75,000.00	75,000.00	75,000.00
100 347601	PROGRAM FEES- SALACOA	565.00	200.00	200.00	200.00	200.00
100 347901	CONCESSIONS REVENUE	31,125.22	40,000.00	31,000.00	31,000.00	31,000.00
100 347902	PICTURES	424.64	3,000.00	1,500.00	1,500.00	1,500.00
100 347904	ADV REV-REC PROMO SIGNS	-	1,000.00	-	-	-
100 347905	COMMUNITY ROOM RENTAL	7,787.74	15,000.00	7,500.00	7,500.00	7,500.00
100 349300	BAD CHECK FEES	30.00	100.00	100.00	100.00	100.00
TOTAL CHARGES FOR SERVICES		1,601,670.97	1,483,757.00	1,433,580.00	1,433,580.00	1,433,580.00

GENERAL FUND REVENUES

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FINES AND FORFEITURES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
100 351110	SUPERIOR	251,496.06	250,000.00	250,000.00	250,000.00	250,000.00
100 351130	MAGISTRATE	178,868.90	135,000.00	160,000.00	160,000.00	160,000.00
100 351150	JUVENILE	2,547.00	4,000.00	2,000.00	2,000.00	2,000.00
100 351170	PROBATE COURT	551,535.49	725,000.00	550,000.00	550,000.00	550,000.00
100 352100	BOND	28,650.00	20,000.00	25,000.00	25,000.00	25,000.00
TOTAL FINES AND FORFEITURES		1,013,097.45	1,134,000.00	987,000.00	987,000.00	987,000.00

INVESTMENT INCOME

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
100 361000	INTEREST REVENUES	33,216.47	30,000.00	30,000.00	30,000.00	30,000.00
TOTAL INVESTMENT INCOME		33,216.47	30,000.00	30,000.00	30,000.00	30,000.00

CONTRIBUTIONS

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
100 370002	CONTRIBUTIONS-SR CENTER	50.00	-	-	-	-
100 370004	CONTRIBUTIONS-RECREATION	10,900.00	5,000.00	5,000.00	5,000.00	5,000.00
100 370010	CONTRIBUTIONS-VARIOUS	1,230.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL CONTRIBUTIONS		12,180.00	6,000.00	6,000.00	6,000.00	6,000.00

MISCELLANEOUS

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
100 341395	GORDON COUNTY DEVELOPMENT	55,000.00	-	-	-	-
100 382002	RENT-CELL TOWER	24,717.00	23,000.00	23,000.00	23,000.00	23,000.00
100 382004	RENT-DFACS BUILDING	316,029.32	316,000.00	316,000.00	316,000.00	316,000.00
100 382006	RENT-AG	-	-	148,750.00	148,750.00	148,750.00
100 389002	TELEPHONE COMMISSIONS-SHERIFF	69,341.69	50,000.00	60,000.00	60,000.00	60,000.00
100 389003	COMMISSARY COMMISSIONS-JAIL	28,645.52	20,000.00	25,000.00	25,000.00	25,000.00
100 389099	MISCELLANEOUS	951.78	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL MISCELLANEOUS		494,685.31	410,000.00	573,750.00	573,750.00	573,750.00

OTHER FINANCING SOURCES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
100 391002	OPER. TRANS FROM 2005 SPLOST	1,217,419.04	1,300,000.00	1,656,962.00	1,656,962.00	1,656,962.00
100 391005	OPERATING TRANS IN-LANDFILL EN	-	2,800,000.00	1,562,855.00	1,562,855.00	1,562,855.00
100 391100	OPERATING TRANSFERS IN-OTHER	130,000.00	150,000.00	120,090.00	120,090.00	120,090.00
100 392100	SALE OF GENERAL FIXED ASSETS	7,210.50	25,000.00	10,000.00	10,000.00	10,000.00
TOTAL OTHER FINANCING SOURCES		1,354,629.54	4,275,000.00	3,349,907.00	3,349,907.00	3,349,907.00

GENERAL FUND REVENUES

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USE OF RESERVES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
	USE OF RESERVES	-	1,821,918.00	5,175,500.00	2,588,368.00	2,797,273.00
TOTAL USE OF RESERVES		-	1,821,918.00	5,175,500.00	2,588,368.00	2,797,273.00

TOTAL GENERAL FUND REVENUES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
TOTAL GF REVENUES		28,935,696.05	32,581,869.00	35,793,962.00	33,206,830.00	33,415,735.00

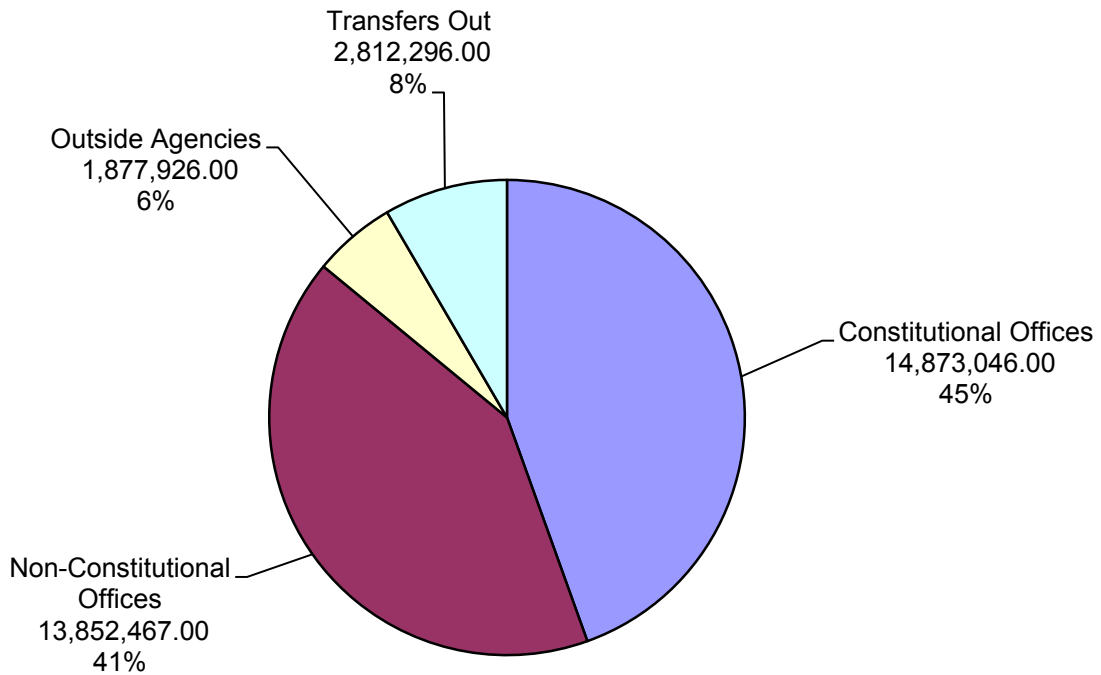
GENERAL FUND EXPENDITURES

100

SUMMARY OF EXPENDITURES

Page Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
26	Constitutional Offices	13,042,327.85	13,871,351.00	14,799,649.00	14,873,046.00	7.22%
27	Non-Constitutional Offices	11,700,566.66	14,464,046.00	13,794,067.00	13,852,467.00	-4.23%
28	Outside Agencies	1,958,921.76	1,891,472.00	1,800,818.00	1,877,926.00	-0.72%
28	Transfers Out	1,900,000.00	2,355,000.00	2,812,296.00	2,812,296.00	19.42%
TOTAL GF EXPENDITURES		28,601,816.27	32,581,869.00	33,206,830.00	33,415,735.00	2.56%

FY 2013-14 Annual Budget



GENERAL FUND EXPENDITURES

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CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
29-31	Probate Court	357,884.93	392,929.00	413,714.00	413,714.00	5.29%
32-34	Juvenile Court	565,693.53	619,275.00	728,606.00	728,606.00	17.65%
35-37	Superior Court	272,543.31	345,320.00	349,298.00	349,298.00	1.15%
38-40	Magistrate Court	463,820.73	483,507.00	501,735.00	501,735.00	3.77%
41-43	Clerk of Superior Court	638,914.37	677,248.00	686,784.00	686,784.00	1.41%
44-46	District Attorney	323,529.43	343,390.00	367,557.00	367,557.00	7.04%
47-49	Tax Commissioner	742,125.51	815,341.00	866,798.00	866,798.00	6.31%
50-52	Coroner	71,136.95	110,452.00	81,794.00	81,794.00	-25.95%
53-56	Sheriff's Office	5,423,793.03	5,532,463.00	5,897,807.00	5,931,204.00	7.21%
57-60	County Jail	4,182,886.06	4,551,426.00	4,905,556.00	4,945,556.00	8.66%
TOTAL CONSTITUTIONAL OFFICES		13,042,327.85	13,871,351.00	14,799,649.00	14,873,046.00	7.22%

GENERAL FUND EXPENDITURES

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NON-CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
61-63	Non-Departmental	2,237,476.86	4,013,232.00	2,572,663.00	2,572,663.00	-35.90%
64-66	Bd. of County Commissioners	139,190.48	179,499.00	210,219.00	210,219.00	17.11%
67-69	County Attorney	124,834.22	133,544.00	140,665.00	140,665.00	5.33%
70-72	County Clerk	75,963.21	80,147.00	83,789.00	83,789.00	4.54%
73-75	Human Resources	187,592.82	196,892.00	215,248.00	215,248.00	9.32%
76-78	Finance Department	546,376.59	607,058.00	637,768.00	637,768.00	5.06%
79-81	Information Technology Dept.	251,141.08	296,353.00	334,189.00	334,189.00	12.77%
82-84	County Administrator	164,467.20	176,263.00	184,428.00	184,428.00	4.63%
85-87	Bd. of Election & Voter Reg.	159,998.27	198,380.00	162,251.00	162,251.00	-18.21%
88-90	Tax Assessor	534,080.10	569,314.00	605,455.00	605,455.00	6.35%
91-93	Extension Service	119,375.42	146,926.00	143,868.00	143,868.00	-2.08%
94-97	Buildings & Grounds Dept.	554,761.22	640,504.00	693,407.00	693,407.00	8.26%
98-101	Emergency Management	243,816.34	246,593.00	241,862.00	241,862.00	-1.92%
102-104	Building Inspection Dept.	185,333.27	231,755.00	220,113.00	220,113.00	-5.02%
105-107	Planning and Zoning Comm.	2,142.26	6,368.00	6,368.00	6,368.00	0.00%
108-110	Ag Service Center & Livestock	11,124.60	13,850.00	41,350.00	61,350.00	342.96%
111-114	Animal Control	214,345.36	235,128.00	261,078.00	264,478.00	12.48%
115-118	Public Works Department	3,832,919.71	4,097,364.00	4,776,639.00	4,776,639.00	16.58%
119-121	Fleet Management	377,427.14	392,925.00	432,880.00	432,880.00	10.17%
122-124	Public Defenders Office	201,619.11	218,368.00	229,125.00	229,125.00	4.93%
125-127	Historic Preservation Comm.	3,642.59	6,018.00	6,018.00	6,018.00	0.00%
128-130	Planning & Development Dept.	73,781.17	72,856.00	76,582.00	76,582.00	5.11%
131-133	Senior Citizens Center	106,724.78	141,775.00	120,978.00	155,978.00	10.02%
134-136	Salacoa Creek Park	124,179.18	176,909.00	147,182.00	147,182.00	-16.80%
137-140	Parks & Recreation Dept.	1,026,114.53	1,274,130.00	1,142,036.00	1,142,036.00	-10.37%
141-143	Geographic Information Office	202,139.15	111,895.00	107,906.00	107,906.00	-3.56%
TOTAL NON-CONSTITUTIONAL		11,700,566.66	14,464,046.00	13,794,067.00	13,852,467.00	-4.23%

GENERAL FUND EXPENDITURES

100

OUTSIDE AGENCIES

Page Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
144-148	Health Department	405,261.96	405,262.00	405,262.00	405,262.00	0.00%
144-148	School Nurse Program	68,250.00	68,250.00	-	68,250.00	0.00%
144-148	Ambulance Service	290,999.99	336,000.00	294,000.00	294,000.00	-12.50%
144-148	Georgia State Patrol	3,643.46	3,700.00	3,700.00	3,700.00	0.00%
144-148	Meals on Wheels	3,276.00	3,276.00	3,276.00	3,276.00	0.00%
144-148	DFACS	44,562.96	44,563.00	44,563.00	44,563.00	0.00%
144-148	Calhoun Recreation	358,812.00	369,576.00	380,663.00	380,663.00	3.00%
144-148	Arts Council	4,550.00	4,550.00	-	3,000.00	-34.07%
144-148	Fair Association	4,550.00	12,550.00	12,550.00	12,550.00	0.00%
144-148	Library	204,946.44	227,174.00	227,174.00	227,174.00	0.00%
144-148	Georgia Forestry Commission	10,941.00	10,941.00	10,500.00	10,500.00	-4.03%
144-148	DNR-WRD	907.76	1,200.00	1,200.00	1,200.00	0.00%
144-148	GC Development Authority	310,000.00	160,000.00	110,000.00	110,000.00	-31.25%
144-148	Airport Authority	88,281.00	87,281.00	148,781.00	148,781.00	70.46%
144-148	VAC	9,919.00	9,919.00	9,919.00	9,919.00	0.00%
144-148	Prevent Child Abuse GC, Inc.	2,730.00	2,730.00	2,730.00	2,730.00	0.00%
144-148	Winners Club	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
144-148	G. Chambers Resource Ctr.	4,550.00	4,550.00	4,550.00	8,908.00	95.78%
144-148	5311 Transportation Program	138,190.19	135,400.00	137,400.00	138,900.00	2.58%
TOTAL OUTSIDE AGENCIES		1,958,921.76	1,891,472.00	1,800,818.00	1,877,926.00	-0.72%

TRANSFERS OUT

Page Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
-	E-911 Fund	370,000.00	350,000.00	591,811.00	591,811.00	69.09%
-	Fire Fund	1,500,000.00	1,975,000.00	2,180,485.00	2,180,485.00	10.40%
-	Chert Fund	30,000.00	30,000.00	40,000.00	40,000.00	33.33%
TOTAL TRANSFERS OUT		1,900,000.00	2,355,000.00	2,812,296.00	2,812,296.00	19.42%

TOTAL GENERAL FUND EXPENDITURES

	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
TOTAL GF EXPENDITURES		28,601,816.27	32,581,869.00	33,206,830.00	33,415,735.00	2.56%



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 2011-12	FY 2012-13	FY 2013-14
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

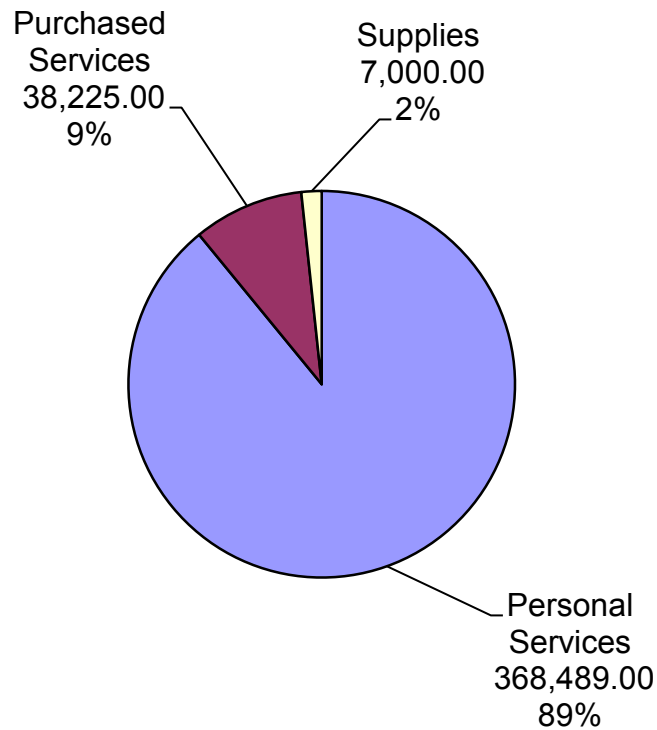
FY 2013-14 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	331,880.57	347,704.00	368,489.00	368,489.00	5.98%
Purchased Services	20,453.27	38,225.00	38,225.00	38,225.00	0.00%
Supplies	5,551.09	7,000.00	7,000.00	7,000.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	357,884.93	392,929.00	413,714.00	413,714.00	5.29%

FY 2013-14 Annual Budget



PROBATE COURT

404

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

404	511100	REGULAR EMPLOYEES SALARIES	131,119.87	244,440.00	248,614.00	248,614.00	248,614.00
404	511101	REGULAR HOURLY EMPLOYEES	91,497.49	-	-	-	-
404	511400	VACATION PAY	8,452.22	-	-	-	-
404	511500	SICK PAY	4,131.55	-	-	-	-
404	511600	HOLIDAY PAY	3,321.62	-	-	-	-
404	511700	LONGEVITY PAY	840.00	900.00	960.00	960.00	960.00
404	511900	OTHER PAY	597.33	-	-	-	-
404	512100	GROUP INSURANCE	69,572.10	76,466.00	91,760.00	91,760.00	91,760.00
404	512200	FICA CONTRIBUTIONS	18,096.71	19,275.00	19,666.00	19,666.00	19,666.00
404	512400	RETIREMENT CONTRIBUTIONS	4,251.68	6,623.00	7,489.00	7,489.00	7,489.00
TOTAL PERSONAL SERVICES			331,880.57	347,704.00	368,489.00	368,489.00	368,489.00

PURCHASED SERVICES

404	521205	ATTORNEY	8,250.00	20,000.00	20,000.00	20,000.00	20,000.00
404	522230	R&M-MACHINERY	-	3,375.00	3,375.00	3,375.00	3,375.00
404	522260	R&M-FURNITURE & FIXTURES	-	300.00	300.00	300.00	300.00
404	522320	RENTAL OF EQUIPMENT & VEHICLES	3,045.36	3,500.00	3,500.00	3,500.00	3,500.00
404	523201	COMM.-TELEPHONE	2,260.60	2,500.00	2,500.00	2,500.00	2,500.00
404	523220	COMM.-POSTAGE	899.14	1,400.00	1,400.00	1,400.00	1,400.00
404	523400	PRINTING AND BINDING	2,143.26	2,000.00	2,000.00	2,000.00	2,000.00
404	523500	TRAVEL	1,254.91	1,600.00	1,600.00	1,600.00	1,600.00
404	523601	DUES	400.00	450.00	450.00	450.00	450.00
404	523602	WITNESS FEES	25.00	600.00	600.00	600.00	600.00
404	523700	EDUCATION AND TRAINING	2,175.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			20,453.27	38,225.00	38,225.00	38,225.00	38,225.00

SUPPLIES

404	531101	OFFICE SUPPLIES	3,341.20	3,100.00	3,100.00	3,100.00	3,100.00
404	531110	OPERATIONAL SUPPLIES	386.39	700.00	700.00	700.00	700.00
404	531400	BOOKS AND PERIODICALS	398.51	500.00	500.00	500.00	500.00
404	531600	SMALL EQUIPMENT	999.99	2,000.00	2,000.00	2,000.00	2,000.00
404	531700	OTHER SUPPLIES	425.00	700.00	700.00	700.00	700.00
TOTAL SUPPLIES			5,551.09	7,000.00	7,000.00	7,000.00	7,000.00

CAPITAL OUTLAY

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

TOTAL PROBATE COURT			357,884.93	392,929.00	413,714.00	413,714.00	413,714.00
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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 2011-12	FY 2012-13	FY 2013-14
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

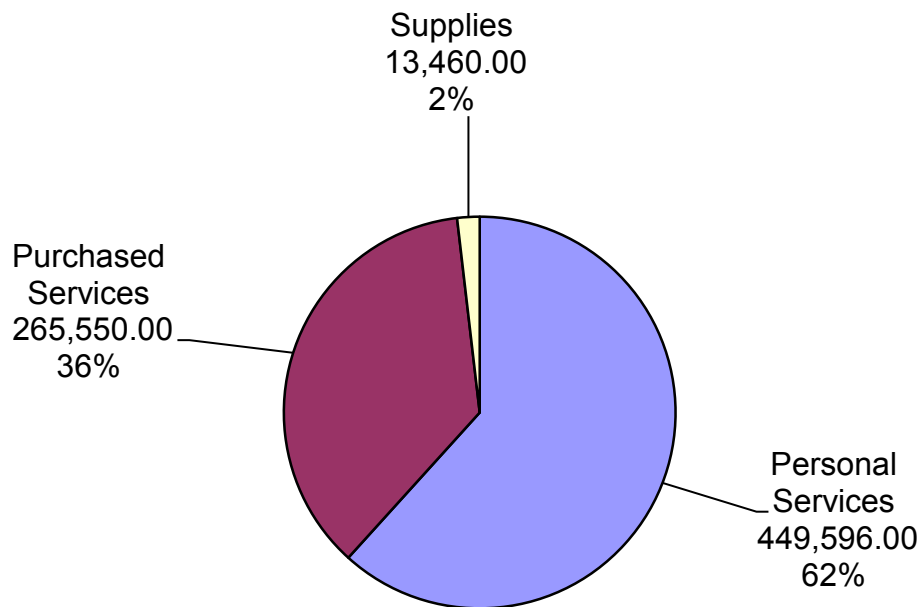
FY 2013-14 BUDGET HIGHLIGHTS

- This department's expenses will increase in the following areas due to the recent passage of a new state law, HB 242, that will go into effect on January 1, 2014: attorney for indigent expenses - \$30,000, medical expenses - \$2,000, travel expenses - \$1,500, education & training expenses - \$2,000, establishing a new after school program called ADJUST - \$50,000, and office supplies expenses - \$2,500 for a total of \$88,000.
- Repair & maintenance expenses for vehicles have increased due to this department's aging vehicle - \$1,500.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	393,593.65	422,075.00	449,596.00	449,596.00	6.52%
Purchased Services	166,523.50	178,950.00	265,550.00	265,550.00	48.39%
Supplies	5,576.38	18,250.00	13,460.00	13,460.00	-26.25%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	565,693.53	619,275.00	728,606.00	728,606.00	17.65%

FY 2013-14 Annual Budget



JUVENILE COURT

405

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

405	511100	REGULAR EMPLOYEES SALARIES	268,825.27	302,331.00	310,910.00	310,910.00	310,910.00
405	511400	VACATION PAY	13,607.06	-	-	-	-
405	511500	SICK PAY	5,642.11	-	-	-	-
405	511600	HOLIDAY PAY	5,692.20	-	-	-	-
405	511700	LONGEVITY PAY	1,455.00	1,560.00	1,665.00	1,665.00	1,665.00
405	511900	OTHER PAY	1,537.10	-	-	-	-
405	512100	GROUP INSURANCE	72,200.15	83,924.00	100,709.00	100,709.00	100,709.00
405	512200	FICA CONTRIBUTIONS	22,218.01	24,030.00	24,794.00	24,794.00	24,794.00
405	512400	RETIREMENT CONTRIBUTIONS	2,416.75	10,230.00	11,518.00	11,518.00	11,518.00
TOTAL PERSONAL SERVICES			393,593.65	422,075.00	449,596.00	449,596.00	449,596.00

PURCHASED SERVICES

405	521206	ATTORNEY-INDIGENT	128,405.55	120,000.00	150,000.00	150,000.00	150,000.00
405	521220	MEDICAL	3,050.00	2,500.00	4,500.00	4,500.00	4,500.00
405	521301	COURT REPORTING	2,171.40	5,000.00	5,000.00	5,000.00	5,000.00
405	521302	INTERPRETING	3,237.65	5,000.00	5,000.00	5,000.00	5,000.00
405	522230	R&M-MACHINERY	51.50	2,500.00	2,500.00	2,500.00	2,500.00
405	522250	R&M-VEHICLES	50.95	1,000.00	2,500.00	2,500.00	2,500.00
405	522320	RENTAL OF EQUIPMENT & VEHICLES	2,409.96	2,500.00	2,500.00	2,500.00	2,500.00
405	523201	COMM.-TELEPHONE	2,285.98	3,000.00	3,000.00	3,000.00	3,000.00
405	523220	COMM.-POSTAGE	2,130.77	2,500.00	2,750.00	2,750.00	2,750.00
405	523300	ADVERTISING	-	600.00	600.00	600.00	600.00
405	523400	PRINTING AND BINDING	-	600.00	1,200.00	1,200.00	1,200.00
405	523500	TRAVEL	2,554.07	4,500.00	6,000.00	6,000.00	6,000.00
405	523540	TRAVEL-CASA	1,324.67	2,000.00	2,500.00	2,000.00	2,000.00
405	523601	DUES	502.00	750.00	1,000.00	1,000.00	1,000.00
405	523602	WITNESS FEES	100.00	3,500.00	3,500.00	2,000.00	2,000.00
405	523700	EDUCATION AND TRAINING	249.00	3,000.00	5,000.00	5,000.00	5,000.00
405	523902	CONTRACT LABOR-GENERAL	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00
405	523920	ADJUST	-	-	75,000.00	50,000.00	50,000.00
TOTAL PURCHASED SERVICES			166,523.50	178,950.00	292,550.00	265,550.00	265,550.00

SUPPLIES

405	531101	OFFICE SUPPLIES	1,965.74	2,500.00	5,000.00	5,000.00	5,000.00
405	531110	OPERATIONAL SUPPLIES	1,144.82	2,150.00	2,150.00	2,150.00	2,150.00
405	531116	OPER. SUPPLIES-COMM SERV/WRK DETAIL	-	1,000.00	1,000.00	1,000.00	1,000.00
405	531151	TIRES/TUBES	-	600.00	600.00	600.00	600.00
405	531270	GASOLINE/DIESEL	1,117.52	1,500.00	2,500.00	1,500.00	1,500.00
405	531400	BOOKS AND PERIODICALS	676.70	800.00	1,000.00	800.00	800.00
405	531600	SMALL EQUIPMENT	-	8,100.00	810.00	810.00	810.00
405	531703	SPECIAL GEAR	-	100.00	100.00	100.00	100.00
405	531709	OTHER SUPPLIES-CASA	671.60	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL SUPPLIES			5,576.38	18,250.00	14,660.00	13,460.00	13,460.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-
TOTAL JUVENILE COURT			565,693.53	619,275.00	756,806.00	728,606.00	728,606.00



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 2011-12	FY 2012-13	FY 2013-14
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	-	-
Typist (Part-time)	4	4	4
Bailiff (Part-time per diem)	8	8	8
TOTAL POSITIONS	23	22	22

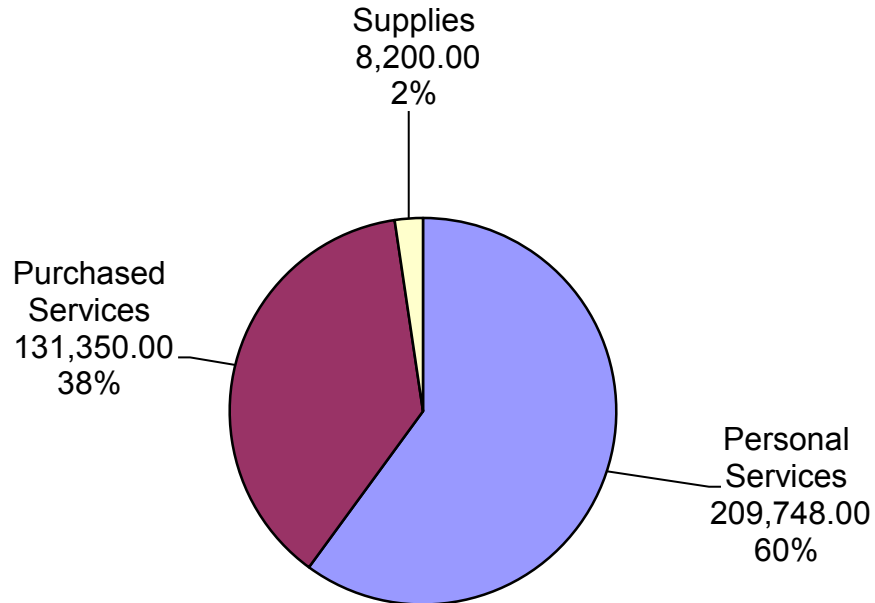
FY 2013-14 BUDGET HIGHLIGHTS

- Other pay expenses have increased to fund an anticipated increase in the judges' supplement that may be approved by the General Assembly in 2014 - \$10,000.
- Interpreting expenses have increased due to a Georgia Supreme Court ruling - \$1,500.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	173,792.98	192,870.00	209,748.00	209,748.00	8.75%
Purchased Services	94,883.48	142,750.00	131,350.00	131,350.00	-7.99%
Supplies	3,866.85	9,700.00	8,200.00	8,200.00	-15.46%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	272,543.31	345,320.00	349,298.00	349,298.00	1.15%

FY 2013-14 Annual Budget



SUPERIOR COURT

406

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

406	511100	REGULAR EMPLOYEES SALARIES	131,929.27	162,466.00	165,581.00	165,581.00	165,581.00
406	511900	OTHER PAY	26,269.19	-	11,400.00	10,000.00	10,000.00
406	512100	GROUP INS	-	15,000.00	18,000.00	18,000.00	18,000.00
406	512200	FICA CONTRIBUTIONS	12,100.50	12,434.00	12,667.00	12,667.00	12,667.00
406	512400	RETIREMENT CONTRIBUTIONS	3,494.02	2,970.00	3,500.00	3,500.00	3,500.00
TOTAL PERSONAL SERVICES			173,792.98	192,870.00	211,148.00	209,748.00	209,748.00

PURCHASED SERVICES

406	521301	COURT REPORTING	1,248.48	12,000.00	9,000.00	9,000.00	9,000.00
406	521302	INTERPRETING	3,005.00	4,500.00	6,000.00	6,000.00	6,000.00
406	522230	R&M-MACHINERY	600.00	750.00	750.00	750.00	750.00
406	522320	RENT EQUIPMENT AND VEH	1,309.00	4,500.00	4,500.00	4,500.00	4,500.00
406	523055	GPS INMATE MONITORING PROGRAM	-	5,000.00	4,000.00	4,000.00	4,000.00
406	523201	COMM.-TELEPHONE	4,870.95	5,300.00	5,000.00	5,000.00	5,000.00
406	523220	COMM.-POSTAGE	911.04	1,100.00	1,100.00	1,100.00	1,100.00
406	523601	DUES	685.00	1,500.00	1,000.00	1,000.00	1,000.00
406	523602	WITNESS FEES	1,780.05	5,000.00	4,000.00	4,000.00	4,000.00
406	523611	GRAND JURY FEES	13,860.00	14,500.00	14,500.00	14,500.00	14,500.00
406	523612	TRAVERSE JURY FEES	66,360.00	85,000.00	80,000.00	80,000.00	80,000.00
406	523615	JURY COMMISSIONER FEES	-	2,100.00	-	-	-
406	523700	EDUCATION AND TRAINING	253.96	1,500.00	4,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			94,883.48	142,750.00	134,350.00	131,350.00	131,350.00

SUPPLIES

406	531101	OFFICE SUPPLIES	2,116.68	2,250.00	2,250.00	2,250.00	2,250.00
406	531102	OFFICE SUPPLIES-COURT REPORTER	401.97	2,000.00	2,000.00	2,000.00	2,000.00
406	531110	OPERATIONAL SUPPLIES	790.66	1,500.00	1,500.00	1,500.00	1,500.00
406	531400	BOOKS AND PERIODICALS	78.92	600.00	600.00	600.00	600.00
406	531600	SMALL EQUIPMENT	-	1,000.00	1,000.00	1,000.00	1,000.00
406	531602	SMALL EQUIPMENT-DRUG COURT	-	1,500.00	-	-	-
406	531700	OTHER SUPPLIES	478.62	450.00	450.00	450.00	450.00
406	531701	UNIFORMS	-	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			3,866.85	9,700.00	8,200.00	8,200.00	8,200.00

CAPITAL OUTLAY

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

TOTAL SUPERIOR COURT			272,543.31	345,320.00	353,698.00	349,298.00	349,298.00
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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 2011-12	FY 2012-13	FY 2013-14
Chief Magistrate (Elected)	1	1	1
Assistant Magistrate	1	1	1
Assistant Magistrate (On-Call)	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

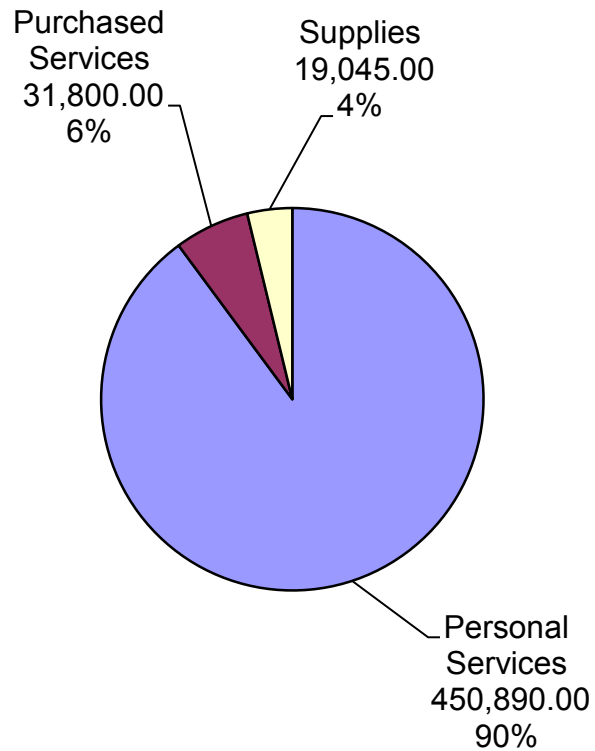
FY 2013-14 BUDGET HIGHLIGHTS

- Small equipment expenses have increased to purchase three replacement computers, two scanners, one printer, office partitions, and desks - \$5,795.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	428,048.27	438,907.00	450,890.00	450,890.00	2.73%
Purchased Services	25,011.72	30,000.00	31,800.00	31,800.00	6.00%
Supplies	10,760.74	14,600.00	19,045.00	19,045.00	30.45%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	463,820.73	483,507.00	501,735.00	501,735.00	3.77%

FY 2013-14 Annual Budget



MAGISTRATE COURT

407

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

407	511100	REGULAR EMPLOYEES SALARIES	115,793.65	299,862.00	308,086.00	308,086.00	308,086.00
407	511101	REGULAR HOURLY EMPLOYEES	124,292.08	-	-	-	-
407	511110	PART-TIME SALARIES	39,687.54	-	-	-	-
407	511300	OVERTIME	1,025.40	1,200.00	1,224.00	1,224.00	1,224.00
407	511400	VACATION PAY	7,778.72	-	-	-	-
407	511500	SICK PAY	5,347.17	-	-	-	-
407	511600	HOLIDAY PAY	4,364.54	-	-	-	-
407	511700	LONGEVITY PAY	840.00	750.00	870.00	870.00	870.00
407	511900	OTHER PAY	10,640.08	-	19,370.00	-	-
407	512100	GROUP INSURANCE	91,010.85	103,512.00	103,512.00	103,512.00	103,512.00
407	512200	FICA CONTRIBUTIONS	23,147.34	22,747.00	24,686.00	24,686.00	24,686.00
407	512400	RETIREMENT CONTRIBUTIONS	4,120.90	10,836.00	12,512.00	12,512.00	12,512.00
TOTAL PERSONAL SERVICES			428,048.27	438,907.00	470,260.00	450,890.00	450,890.00

PURCHASED SERVICES

407	521302	INTERPRETING	265.00	1,500.00	1,500.00	1,500.00	1,500.00
407	521305	DATA PROCESSING	6,384.00	6,000.00	6,000.00	6,000.00	6,000.00
407	522210	R&M-BUILDING	-	-	500.00	500.00	500.00
407	522250	R&M-VEHICLES	777.87	1,200.00	1,500.00	1,500.00	1,500.00
407	522270	R&M-COMPUTERS	407.42	500.00	500.00	500.00	500.00
407	522320	RENTAL OF EQUIPMENT & VEHICLES	2,073.96	2,250.00	2,250.00	2,250.00	2,250.00
407	523201	COMM.-TELEPHONE	5,651.24	5,500.00	6,000.00	6,000.00	6,000.00
407	523220	COMM.-POSTAGE	2,783.03	2,500.00	3,000.00	3,000.00	3,000.00
407	523300	ADVERTISING	325.32	1,000.00	1,100.00	1,100.00	1,100.00
407	523400	PRINTING AND BINDING	1,200.49	2,100.00	2,500.00	2,500.00	2,500.00
407	523500	TRAVEL	3,263.39	4,500.00	7,150.00	4,500.00	4,500.00
407	523601	DUES	690.00	700.00	1,210.00	700.00	700.00
407	523602	WITNESS FEES	-	250.00	500.00	250.00	250.00
407	523700	EDUCATION AND TRAINING	1,190.00	2,000.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			25,011.72	30,000.00	35,210.00	31,800.00	31,800.00

SUPPLIES

407	531101	OFFICE SUPPLIES	3,026.12	3,500.00	4,000.00	3,500.00	3,500.00
407	531110	OPERATIONAL SUPPLIES	632.75	500.00	250.00	250.00	250.00
407	531270	GASOLINE/DIESEL	5,162.03	6,000.00	7,500.00	6,000.00	6,000.00
407	531400	BOOKS AND PERIODICALS	412.52	1,000.00	1,000.00	1,000.00	1,000.00
407	531600	SMALL EQUIPMENT	859.21	2,300.00	6,795.00	6,795.00	6,795.00
407	531700	OTHER SUPPLIES	375.00	400.00	500.00	500.00	500.00
407	531701	UNIFORMS	293.11	900.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			10,760.74	14,600.00	21,045.00	19,045.00	19,045.00

CAPITAL OUTLAY

			-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-
TOTAL MAGISTRATE COURT			463,820.73	483,507.00	526,515.00	501,735.00	501,735.00

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 2011-12	FY 2012-13	FY 2013-14
Clerk of Court (Elected)	1	1	1
Clerk	8	8	8
Clerk (Part-time)	2	2	2
Intern (Part-time)	1	1	-
TOTAL POSITIONS	12	12	11

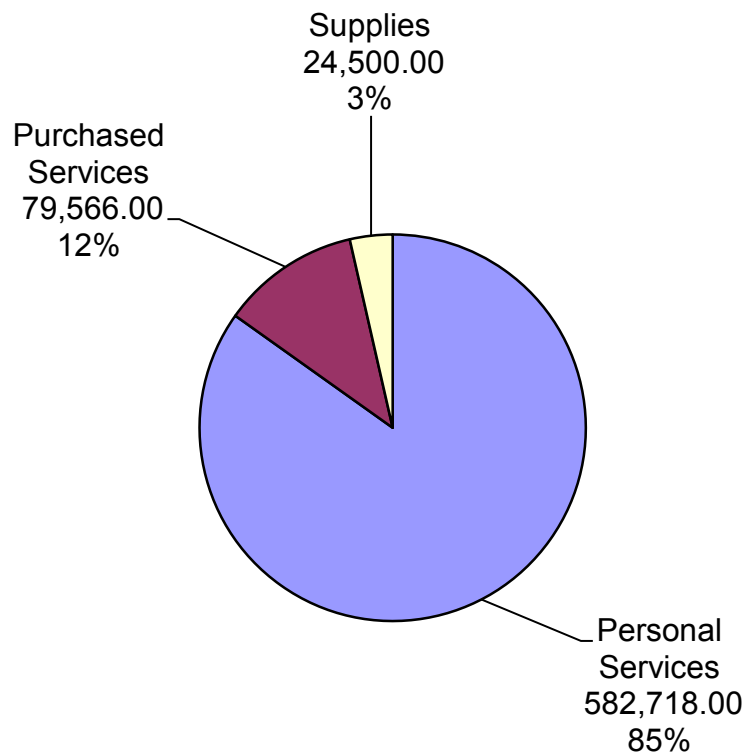
FY 2013-14 BUDGET HIGHLIGHTS

- A part-time intern position that assisted the Board of Equalization was eliminated and those duties and a portion of the salary were assigned to existing personnel.
- Data processing expenses have increased to implement a child support computer program and to implement a new state law regarding jury composition - \$5,600.
- Continuation of the Board of Equalization expenses including \$100 per diem for 35 meetings during the fiscal year - \$10,500, postage, advertising, printing, travel, education & training, and office supplies - \$4,350 for a total of \$14,850.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	546,930.03	572,282.00	582,718.00	582,718.00	1.82%
Purchased Services	65,886.98	77,666.00	79,566.00	79,566.00	2.45%
Supplies	26,097.36	27,300.00	24,500.00	24,500.00	-10.26%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	638,914.37	677,248.00	686,784.00	686,784.00	1.41%

FY 2013-14 Annual Budget



CLERK OF SUPERIOR COURT

408

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

408	511100	REGULAR EMPLOYEES SALARIES	127,293.17	391,439.00	374,054.00	374,054.00	374,054.00
408	511101	REGULAR HOURLY EMPLOYEES	203,123.80	-	-	-	-
408	511110	PART-TIME SALARIES	26,899.75	-	-	-	-
408	511300	OVERTIME	326.87	1,200.00	1,224.00	1,224.00	1,224.00
408	511400	VACATION PAY	16,963.67	-	-	-	-
408	511500	SICK PAY	4,715.70	-	-	-	-
408	511600	HOLIDAY PAY	5,457.12	-	-	-	-
408	511700	LONGEVITY PAY	1,875.00	2,040.00	2,100.00	2,100.00	2,100.00
408	511900	OTHER PAY	435.52	-	-	-	-
408	512100	GROUP INSURANCE	123,975.77	135,680.00	162,816.00	162,816.00	162,816.00
408	512200	FICA CONTRIBUTIONS	28,979.27	31,027.00	29,840.00	29,840.00	29,840.00
408	512400	RETIREMENT CONTRIBUTIONS	6,884.39	10,896.00	12,684.00	12,684.00	12,684.00
TOTAL PERSONAL SERVICES			546,930.03	572,282.00	582,718.00	582,718.00	582,718.00

PURCHASED SERVICES

408	510001	PROFESSIONAL SERVICES	10,555.39	12,000.00	12,000.00	12,000.00	12,000.00
408	521305	DATA PROCESSING	21,792.50	23,000.00	28,600.00	28,600.00	28,600.00
408	522270	R&M-COMPUTERS	-	2,100.00	2,100.00	2,100.00	2,100.00
408	522320	RENTAL OF EQUIPMENT & VEHICLES	6,797.88	6,700.00	6,700.00	6,700.00	6,700.00
408	523201	COMM.-TELEPHONE	4,211.82	4,116.00	3,116.00	3,116.00	3,116.00
408	523220	COMM.-POSTAGE	10,864.01	9,000.00	8,000.00	8,000.00	8,000.00
408	523220	COMM.-POSTAGE - BOE	2,000.55	2,000.00	2,000.00	2,000.00	2,000.00
408	523300	ADVERTISING	-	100.00	100.00	100.00	100.00
408	523300	ADVERTISING - BOE	-	500.00	100.00	100.00	100.00
408	523400	PRINTING AND BINDING	6,833.29	10,000.00	9,900.00	9,900.00	9,900.00
408	523400	PRINTING AND BINDING - BOE	135.48	1,000.00	1,000.00	1,000.00	1,000.00
408	523500	TRAVEL	1,366.06	3,500.00	3,500.00	3,500.00	3,500.00
408	523500	TRAVEL - BOE	-	500.00	250.00	250.00	250.00
408	523601	DUES	600.00	900.00	700.00	700.00	700.00
408	523700	EDUCATION AND TRAINING	610.00	1,000.00	1,000.00	1,000.00	1,000.00
408	523700	EDUCATION AND TRAINING - BOE	120.00	1,250.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			65,886.98	77,666.00	79,566.00	79,566.00	79,566.00

SUPPLIES

408	531101	OFFICE SUPPLIES	9,604.96	9,000.00	9,000.00	9,000.00	9,000.00
408	531101	OFFICE SUPPLIES - BOE	1,545.88	500.00	500.00	500.00	500.00
408	531110	OPERATIONAL SUPPLIES	825.22	2,300.00	1,500.00	1,500.00	1,500.00
408	531400	BOOKS AND PERIODICALS	7,564.04	10,500.00	8,500.00	8,500.00	8,500.00
408	531600	SMALL EQUIPMENT	6,557.26	5,000.00	17,000.00	5,000.00	5,000.00
TOTAL SUPPLIES			26,097.36	27,300.00	36,500.00	24,500.00	24,500.00

CAPITAL OUTLAY

408	540000	CAPOUT(CO)	-	-	50,746.00	-	-
TOTAL CAPITAL OUTLAY			-	-	50,746.00	-	-

TOTAL CLERK OF SUPERIOR COURT			638,914.37	677,248.00	749,530.00	686,784.00	686,784.00
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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 Victim – Witness Assistance Program.

STAFFING PLAN

Position Title	FY 2011-12	FY 2012-13	FY 2013-14
District Attorney (Elected)	1	1	1
Assistant Attorney	7	7	7
Investigator	1	1	1
Secretary	3	3	3
TOTAL POSITIONS	12	12	12

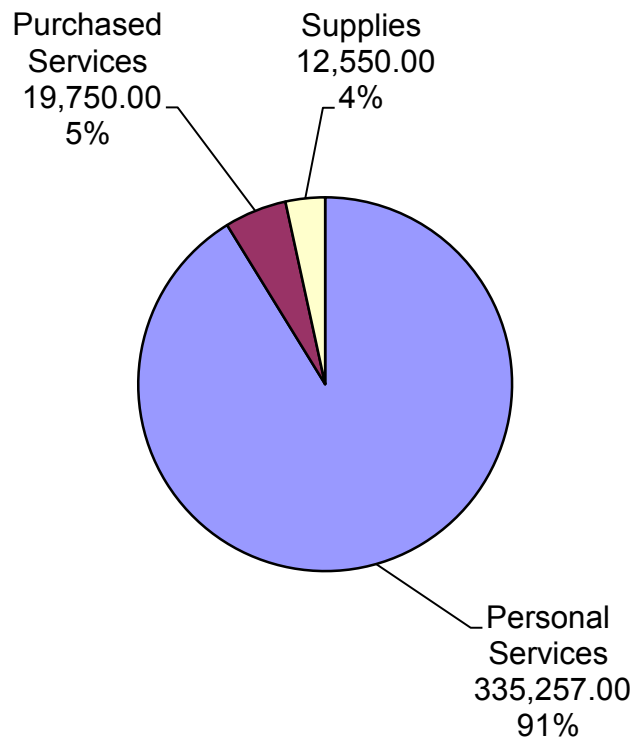
FY 2013-14 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	295,965.25	312,390.00	335,257.00	335,257.00	7.32%
Purchased Services	16,781.42	19,750.00	19,750.00	19,750.00	0.00%
Supplies	10,782.76	11,250.00	12,550.00	12,550.00	11.56%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	323,529.43	343,390.00	367,557.00	367,557.00	7.04%

FY 2013-14 Annual Budget



DISTRICT ATTORNEY

409

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

409	511100	REGULAR EMPLOYEES SALARIES	139,101.64	227,032.00	230,818.00	230,818.00	230,818.00
409	511101	REGULAR HOURLY EMPLOYEES	75,701.73	-	-	-	-
409	511400	VACATION PAY	5,289.62	-	-	-	-
409	511500	SICK PAY	2,092.68	-	-	-	-
409	511600	HOLIDAY PAY	1,983.84	-	-	-	-
409	511700	LONGEVITY PAY	330.00	375.00	420.00	420.00	420.00
409	512100	OTHER PAY	-	-	-	-	-
409	512100	GROUP INSURANCE	43,024.15	53,935.00	72,122.00	72,122.00	72,122.00
409	512200	FICA CONTRIBUTIONS	16,155.70	18,368.00	18,700.00	18,700.00	18,700.00
409	512400	RETIREMENT CONTRIBUTIONS	12,285.89	12,680.00	13,197.00	13,197.00	13,197.00
TOTAL PERSONAL SERVICES			295,965.25	312,390.00	335,257.00	335,257.00	335,257.00

PURCHASED SERVICES

409	521301	COURT REPORTING	104.00	300.00	300.00	300.00	300.00
409	522230	R&M-MACHINERY	-	500.00	500.00	500.00	500.00
409	522250	R&M-VEHICLES	37.60	300.00	300.00	300.00	300.00
409	522270	R&M-COMPUTERS	-	300.00	300.00	300.00	300.00
409	522320	RENTAL OF EQUIPMENT & VEHICLES	3,572.76	3,600.00	3,600.00	3,600.00	3,600.00
409	523201	COMM.-TELEPHONE	3,913.99	3,700.00	3,700.00	3,700.00	3,700.00
409	523220	COMM.-POSTAGE	2,111.75	2,500.00	2,500.00	2,500.00	2,500.00
409	523300	ADVERTISING	10.00	300.00	300.00	300.00	300.00
409	523400	PRINTING AND BINDING	1,491.26	2,000.00	3,000.00	2,000.00	2,000.00
409	523500	TRAVEL	264.39	500.00	500.00	500.00	500.00
409	523601	DUES	895.00	1,500.00	1,500.00	1,500.00	1,500.00
409	523602	WITNESS FEES	4,003.17	3,500.00	3,500.00	3,500.00	3,500.00
409	523700	EDUCATION AND TRAINING	377.50	750.00	750.00	750.00	750.00
TOTAL PURCHASED SERVICES			16,781.42	19,750.00	20,750.00	19,750.00	19,750.00

SUPPLIES

409	531101	OFFICE SUPPLIES	4,748.52	4,700.00	6,000.00	6,000.00	6,000.00
409	531110	OPERATIONAL SUPPLIES	146.05	300.00	300.00	300.00	300.00
409	531270	GASOLINE/DIESEL	726.40	1,000.00	1,000.00	1,000.00	1,000.00
409	531400	BOOKS AND PERIODICALS	2,214.12	2,500.00	2,500.00	2,500.00	2,500.00
409	531600	SMALL EQUIPMENT	2,300.12	2,000.00	3,000.00	2,000.00	2,000.00
409	531700	OTHER SUPPLIES	647.55	750.00	750.00	750.00	750.00
TOTAL SUPPLIES			10,782.76	11,250.00	13,550.00	12,550.00	12,550.00

CAPITAL OUTLAY

409	542200	C.O.-VEHICLES	-	-	20,000.00	-	-
TOTAL CAPITAL OUTLAY			-	-	20,000.00	-	-

TOTAL DISTRICT ATTORNEY			323,529.43	343,390.00	389,557.00	367,557.00	367,557.00
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DEPARTMENT PROFILE

The Tax Commissioner is elected by the voters for four year terms. The Tax Commissioner is responsible for 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 2011-12	FY 2012-13	FY 2013-14
Tax Commissioner (Elected)	1	1	1
Senior Clerk	1	1	1
Deputy Clerk	1	1	1
Clerk	9	9	9
Bookkeeper	1	1	1
TOTAL POSITIONS	13	13	13

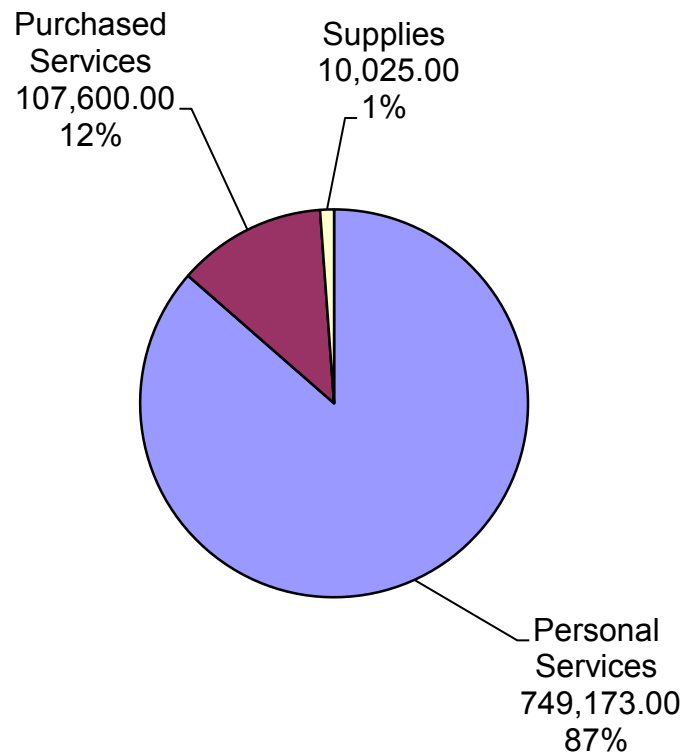
FY 2013-14 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	658,371.20	693,716.00	749,173.00	749,173.00	7.99%
Purchased Services	76,310.25	105,600.00	107,600.00	107,600.00	1.89%
Supplies	7,444.06	16,025.00	10,025.00	10,025.00	-37.44%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	742,125.51	815,341.00	866,798.00	866,798.00	6.31%

FY 2013-14 Annual Budget



TAX COMMISSIONER

415

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

415	511100	REGULAR EMPLOYEES SALARIES	97,390.33	452,135.00	462,312.00	462,312.00	462,312.00
415	511101	REGULAR HOURLY EMPLOYEES	309,839.68	-	-	-	-
415	511300	OVERTIME	848.91	1,200.00	1,224.00	1,224.00	1,224.00
415	511400	VACATION PAY	18,606.14	-	-	-	-
415	511500	SICK PAY	6,989.43	-	-	-	-
415	511600	HOLIDAY PAY	8,063.04	-	-	-	-
415	511700	LONGEVITY PAY	2,880.00	3,060.00	3,015.00	3,015.00	3,015.00
415	511900	OTHER PAY	934.11	-	-	-	-
415	512100	GROUP INSURANCE	172,109.22	185,100.00	222,120.00	222,120.00	222,120.00
415	512200	FICA CONTRIBUTIONS	32,890.10	36,145.00	37,455.00	37,455.00	37,455.00
415	512400	RETIREMENT CONTRIBUTIONS	7,820.24	16,076.00	23,047.00	23,047.00	23,047.00
TOTAL PERSONAL SERVICES			658,371.20	693,716.00	749,173.00	749,173.00	749,173.00

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	3,732.96	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	10,550.28	12,500.00	12,500.00	12,500.00	12,500.00
415	522320	RENTAL OF EQUIPMENT & VEHICLES	2,075.96	2,100.00	2,100.00	2,100.00	2,100.00
415	523201	COMM.-TELEPHONE	5,134.63	5,400.00	5,400.00	5,400.00	5,400.00
415	523220	COMM.-POSTAGE	29,306.84	33,000.00	35,000.00	35,000.00	35,000.00
415	523300	ADVERTISING	2,880.00	4,500.00	5,000.00	4,500.00	4,500.00
415	523400	PRINTING AND BINDING	12,808.90	28,000.00	30,000.00	28,000.00	28,000.00
415	523500	TRAVEL	495.68	3,000.00	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	275.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			76,310.25	105,600.00	110,100.00	107,600.00	107,600.00

SUPPLIES

415	531101	OFFICE SUPPLIES	6,720.70	7,500.00	7,500.00	7,500.00	7,500.00
415	531110	OPERATIONAL SUPPLIES	328.41	450.00	450.00	450.00	450.00
415	531400	BOOKS AND PERIODICALS	-	175.00	175.00	175.00	175.00
415	531600	SMALL EQUIPMENT	99.95	7,000.00	7,000.00	1,000.00	1,000.00
415	531700	OTHER SUPPLIES	295.00	900.00	900.00	900.00	900.00
TOTAL SUPPLIES			7,444.06	16,025.00	16,025.00	10,025.00	10,025.00

CAPITAL OUTLAY

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

TOTAL TAX COMMISSIONER			742,125.51	815,341.00	875,298.00	866,798.00	866,798.00
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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

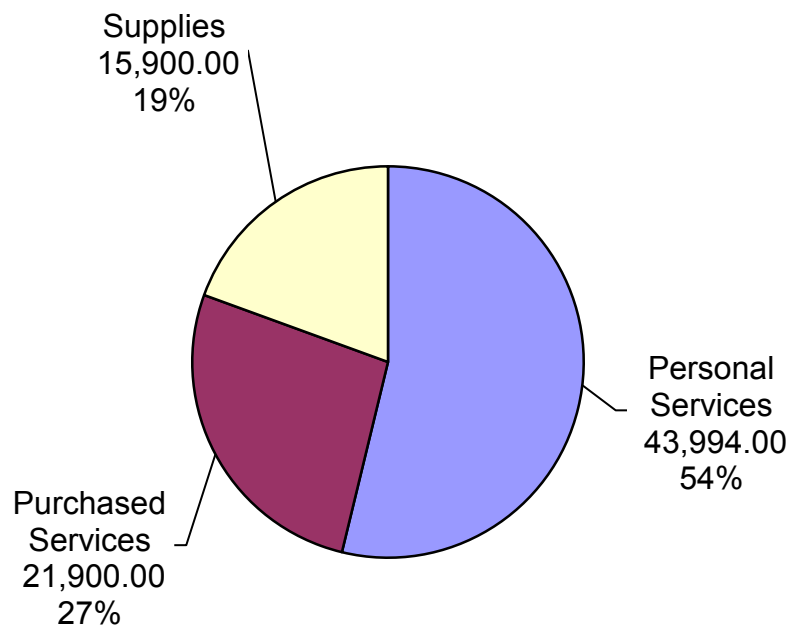
Position Title	FY 2011-12	FY 2012-13	FY 2013-14
Coroner (Elected)	1	1	1
Deputy Coroner	2	2	2
TOTAL POSITIONS	3	3	3

FY 2013-14 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	40,676.75	42,502.00	43,994.00	43,994.00	3.51%
Purchased Services	19,216.44	24,663.00	21,900.00	21,900.00	-11.20%
Supplies	11,243.76	18,287.00	15,900.00	15,900.00	-13.05%
Capital Outlay	-	25,000.00	-	-	-100.00%
TOTAL EXPENDITURES	71,136.95	110,452.00	81,794.00	81,794.00	-25.95%

FY 2013-14 Annual Budget

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

418	511100	REGULAR EMPLOYEES SALARIES	10,549.19	32,553.00	32,553.00	32,553.00	32,553.00
418	511110	PART-TIME SALARIES	17,850.00	-	-	-	-
418	511900	OTHER PAY	3,000.00	-	-	-	-
418	512100	GROUP INSURANCE	6,898.26	7,458.00	8,950.00	8,950.00	8,950.00
418	512200	FICA CONTRIBUTIONS	2,379.30	2,491.00	2,491.00	2,491.00	2,491.00
TOTAL PERSONAL SERVICES			40,676.75	42,502.00	43,994.00	43,994.00	43,994.00

PURCHASED SERVICES

418	521220	MEDICAL	-	400.00	400.00	400.00	400.00
418	521221	MEDICAL EXAMINER	3,746.00	750.00	750.00	750.00	750.00
418	521320	AMBULANCE SERVICE	11,100.00	10,000.00	10,000.00	10,000.00	10,000.00
418	522250	R&M-VEHICLES	91.93	3,063.00	2,000.00	2,000.00	2,000.00
418	523080	INQUESTS	-	1,000.00	1,000.00	1,000.00	1,000.00
418	523201	COMM.-TELEPHONE	2,374.15	4,400.00	4,400.00	2,500.00	2,500.00
418	523220	COMM.-POSTAGE	367.95	600.00	600.00	600.00	600.00
418	523400	PRINTING AND BINDING	211.41	300.00	500.00	500.00	500.00
418	523500	TRAVEL	-	2,500.00	2,500.00	2,500.00	2,500.00
418	523601	DUES	425.00	600.00	600.00	600.00	600.00
418	523700	EDUCATION AND TRAINING	900.00	1,050.00	1,050.00	1,050.00	1,050.00
TOTAL PURCHASED SERVICES			19,216.44	24,663.00	23,800.00	21,900.00	21,900.00

SUPPLIES

418	531101	OFFICE SUPPLIES	1,014.37	1,250.00	1,500.00	1,250.00	1,250.00
418	531110	OPERATIONAL SUPPLIES	6,815.60	5,937.00	8,000.00	6,000.00	6,000.00
418	531270	GASOLINE/DIESEL	2,538.95	4,400.00	4,400.00	4,400.00	4,400.00
418	531400	BOOKS AND PERIODICALS	-	390.00	300.00	300.00	300.00
418	531600	SMALL EQUIPMENT	-	4,620.00	4,000.00	2,000.00	2,000.00
418	531700	OTHER SUPPLIES	-	450.00	450.00	450.00	450.00
418	531701	UNIFORMS	483.91	825.00	1,000.00	1,000.00	1,000.00
418	531702	SHOES/BOOTS	390.93	415.00	500.00	500.00	500.00
TOTAL SUPPLIES			11,243.76	18,287.00	20,150.00	15,900.00	15,900.00

CAPITAL OUTLAY

418	541000	C.O.-PRO SH	-	-	35,000.00	-	-
418	542000	C.O.-VEHICLES	-	25,000.00	-	-	-
TOTAL CAPITAL OUTLAY			-	25,000.00	35,000.00	-	-

TOTAL CORONER			71,136.95	110,452.00	122,944.00	81,794.00	81,794.00
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Gordon County Justice Center and Sheriff's Office



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 2011-12	FY 2012-13	FY 2013-14
Sheriff (Elected)	1	1	1
Chief Deputy	1	1	1
Administrative Assistant/Clerical	7	7	7
Patrol Officer	29	30	30
Ordinance Enforcement	1	1	1
Major Crime Unit Officer	4	4	4
Major Crime Unit Officer (Part-time)	2	2	2
Criminal Investigation Division	8	8	8
GCIC Coordinator	1	1	1
Court Services	18	19	20
TOTAL POSITIONS	72	74	75

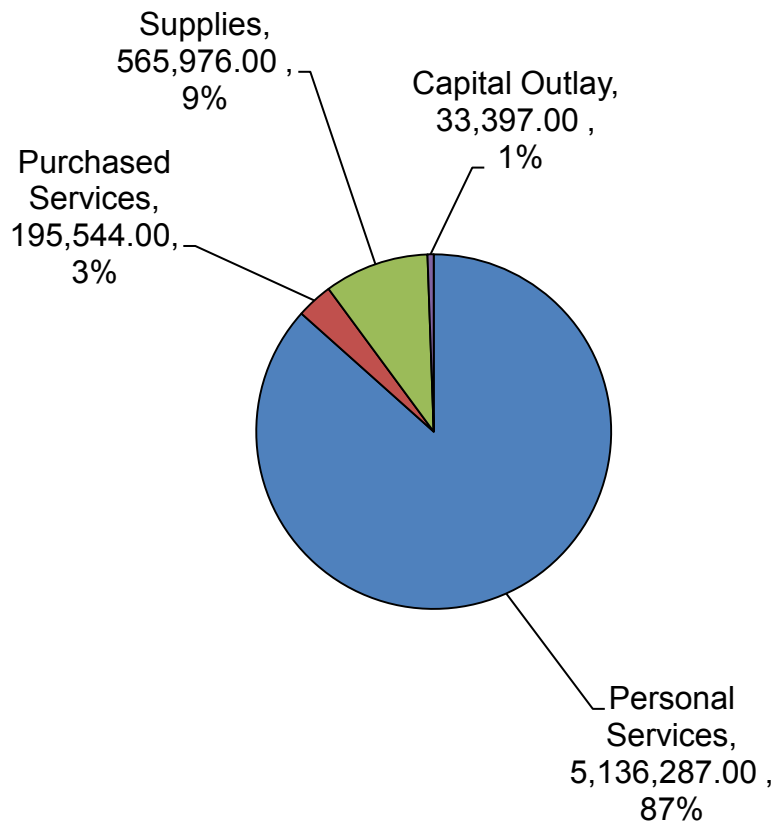
FY 2013-14 BUDGET HIGHLIGHTS

- Repair & maintenance expenses for vehicles have increased due to the increased number of vehicles - \$9,550.
- Capital outlay expenses increased to purchase a K-9 vehicle - \$33,397.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	4,292,426.17	4,728,926.00	5,136,287.00	5,136,287.00	8.61%
Purchased Services	183,095.59	179,194.00	195,544.00	195,544.00	9.12%
Supplies	504,902.07	570,576.00	565,976.00	565,976.00	-0.81%
Capital Outlay	236,267.80	-	-	33,397.00	-
Debt Service	207,101.40	53,767.00	-	-	-100.00%
TOTAL EXPENDITURES	5,423,793.03	5,532,463.00	5,897,807.00	5,931,204.00	7.21%

FY 2013-14 Annual Budget



SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

420	511100	REGULAR EMPLOYEES SALARIES	599,423.05	2,834,035.00	2,950,518.00	2,950,518.00	2,950,518.00
420	511101	REGULAR HOURLY EMPLOYEES	1,872,514.99	-	-	-	-
420	511300	OVERTIME	317,157.35	384,847.00	392,544.00	392,544.00	392,544.00
420	511400	VACATION PAY	143,296.09	-	-	-	-
420	511500	SICK PAY	77,809.05	-	-	-	-
420	511600	HOLIDAY PAY	65,315.97	62,621.00	114,240.00	114,240.00	114,240.00
420	511700	LONGEVITY PAY	9,405.00	10,455.00	11,090.00	11,090.00	11,090.00
420	511900	OTHER PAY	3,026.14	-	116,002.00	-	-
420	512100	GROUP INSURANCE	918,013.19	1,048,600.00	1,252,714.00	1,252,714.00	1,252,714.00
420	512200	FICA CONTRIBUTIONS	233,033.66	261,537.00	275,981.00	275,981.00	275,981.00
420	512400	RETIREMENT CONTRIBUTIONS	53,431.68	126,831.00	139,200.00	139,200.00	139,200.00
TOTAL PERSONAL SERVICES			4,292,426.17	4,728,926.00	5,252,289.00	5,136,287.00	5,136,287.00

PURCHASED SERVICES

420	521220	MEDICAL	66.20	1,100.00	1,100.00	1,100.00	1,100.00
420	521305	DATA PROCESSING	8,935.11	5,450.00	5,450.00	5,450.00	5,450.00
420	521307	OTHER TECHNICAL SERVICES	-	121.00	121.00	121.00	121.00
420	522210	R&M-BUILDINGS	1,396.87	3,512.00	3,512.00	3,512.00	3,512.00
420	522210	R&M-BUILDINGS-MCU	408.00	410.00	410.00	410.00	410.00
420	522230	R&M-MACHINERY	1,746.87	3,192.00	3,192.00	3,192.00	3,192.00
420	522230	R&M-MACHINERY-MCU	-	500.00	500.00	500.00	500.00
420	522250	R&M-VEHICLES	89,731.78	70,450.00	80,000.00	80,000.00	80,000.00
420	522250	R&M-VEHICLES-MCU	6,988.46	11,000.00	11,000.00	11,000.00	11,000.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	6,950.11	4,659.00	4,659.00	4,659.00	4,659.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	3,133.68	3,000.00	3,000.00	3,000.00	3,000.00
420	523019	TOWING SERVICES	1,235.00	1,500.00	1,500.00	1,500.00	1,500.00
420	523019	TOWING SERVICES-MCU	1,110.00	1,500.00	1,500.00	1,500.00	1,500.00
420	523201	COMM.-TELEPHONE	38,461.08	47,000.00	47,000.00	47,000.00	47,000.00
420	523201	COMM.-TELEPHONE-MCU	-	-	6,800.00	6,800.00	6,800.00
420	523220	COMM.-POSTAGE	654.45	1,350.00	1,350.00	1,350.00	1,350.00
420	523300	ADVERTISING	2,436.11	2,500.00	2,500.00	2,500.00	2,500.00
420	523300	ADVERTISING-MCU	-	500.00	500.00	500.00	500.00
420	523400	PRINTING AND BINDING	-	1,000.00	1,000.00	1,000.00	1,000.00
420	523500	TRAVEL	10,293.10	10,250.00	10,250.00	10,250.00	10,250.00
420	523601	DUES	1,000.00	1,700.00	1,700.00	1,700.00	1,700.00
420	523700	EDUCATION AND TRAINING	7,479.62	6,500.00	6,500.00	6,500.00	6,500.00
420	523700	EDUCATION AND TRAINING-MCU	1,069.15	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL PURCHASED SERVICES			183,095.59	179,194.00	195,544.00	195,544.00	195,544.00

SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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SUPPLIES

420	531101	OFFICE SUPPLIES	9,937.12	10,000.00	10,000.00	10,000.00	10,000.00
420	531101	OFFICE SUPPLIES-MCU	3,904.27	3,908.00	3,908.00	3,908.00	3,908.00
420	531110	OPERATIONAL SUPPLIES	27,067.48	31,100.00	31,000.00	31,000.00	31,000.00
420	531110	OPERATIONAL SUPPLIES-MCU	2,840.49	2,900.00	2,900.00	2,900.00	2,900.00
420	531136	EDUCATIONAL MATERIALS-MCU	-	500.00	500.00	500.00	500.00
420	531150	AUTOMOTIVE/MACHINERY SUPPLIES	357.00	500.00	500.00	500.00	500.00
420	531151	WATER/SEWER	4,538.47	6,000.00	6,000.00	6,000.00	6,000.00
420	531220	NATURAL GAS	6,387.21	8,000.00	8,000.00	8,000.00	8,000.00
420	531230	ELECTRICITY	37,813.12	50,000.00	50,000.00	50,000.00	50,000.00
420	531230	ELECTRICITY-MCU	241.60	-	-	-	-
420	531270	GASOLINE/DIESEL	309,121.75	350,000.00	350,000.00	350,000.00	350,000.00
420	531400	BOOKS AND PERIODICALS	6,504.74	3,468.00	3,468.00	3,468.00	3,468.00
420	531600	SMALL EQUIPMENT	19,613.57	16,600.00	16,600.00	16,600.00	16,600.00
420	531600	SMALL EQUIPMENT-MCU	818.66	2,500.00	2,500.00	2,500.00	2,500.00
420	531700	OTHER SUPPLIES	8,023.74	7,750.00	7,750.00	7,750.00	7,750.00
420	531701	UNIFORMS	49,728.58	58,800.00	63,800.00	58,800.00	58,800.00
420	531702	SHOES/BOOTS	4,498.38	4,500.00	5,000.00	5,000.00	5,000.00
420	531703	SPECIAL GEAR	13,505.89	14,050.00	9,050.00	9,050.00	9,050.00
TOTAL SUPPLIES			504,902.07	570,576.00	570,976.00	565,976.00	565,976.00

CAPITAL OUTLAY

420	542200	C.O.-VEHICLES	236,267.80	-	33,397.00	-	33,397.00
TOTAL CAPITAL OUTLAY			236,267.80	-	33,397.00	-	33,397.00

DEBT SERVICE

420	581300	PRINCIPAL-OTHER DEBT	202,855.43	53,472.00	-	-	-
420	582300	INTEREST-OTHER DEBT	4,245.97	295.00	-	-	-
TOTAL DEBT SERVICE			207,101.40	53,767.00	-	-	-

TOTAL SHERIFF'S OFFICE			5,423,793.03	5,532,463.00	6,052,206.00	5,897,807.00	5,931,204.00
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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 2011-12	FY 2012-13	FY 2013-14
Jail Administrator	1	1	1
Administrative Asst./Clerical	1	-	-
Detention Personnel	47	45	44
Training Officer	1	1	1
Maintenance Officer	1	1	1
TOTAL POSITIONS	51	48	47

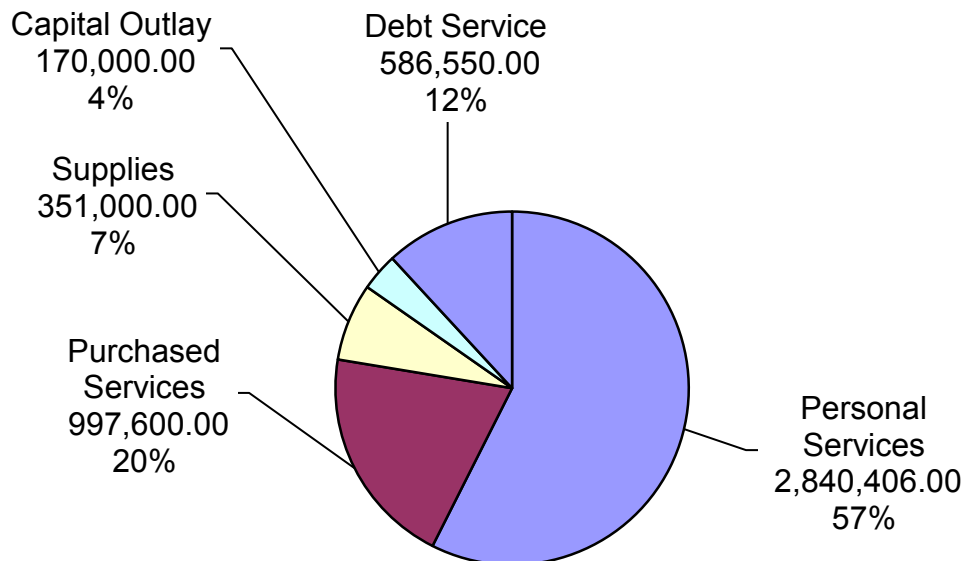
FY 2013-14 BUDGET HIGHLIGHTS

- Repair & maintenance expenses for buildings have increased to perform various building repairs - \$4,000.
- Capital outlay expenses have increased to purchase a replacement and more modern video visitation system - \$130,000 and a litter detail vehicle - \$40,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	2,338,388.61	2,620,176.00	2,840,406.00	2,840,406.00	8.41%
Purchased Services	942,244.72	990,552.00	997,600.00	997,600.00	0.71%
Supplies	319,265.23	358,210.00	351,000.00	351,000.00	-2.01%
Capital Outlay	-	-	130,000.00	170,000.00	-
Debt Service	582,987.50	582,488.00	586,550.00	586,550.00	0.70%
TOTAL EXPENDITURES	4,182,886.06	4,551,426.00	4,905,556.00	4,945,556.00	8.66%

FY 2013-14 Annual Budget



Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

421	511100	REGULAR EMPLOYEES SALARIES	145,689.01	1,547,823.00	1,583,943.00	1,583,943.00	1,583,943.00
421	511101	REGULAR HOURLY EMPLOYEES	1,181,345.90	-	-	-	-
421	511300	OVERTIME	203,802.56	257,287.00	262,433.00	262,433.00	262,433.00
421	511400	VACATION PAY	76,375.37	-	-	-	-
421	511500	SICK PAY	37,240.89	-	-	-	-
421	511600	HOLIDAY PAY	39,625.59	41,285.00	66,331.00	66,331.00	66,331.00
421	511700	LONGEVITY PAY	3,090.00	3,690.00	4,020.00	4,020.00	4,020.00
421	511900	OTHER PAY	1,585.68	-	-	-	-
421	512100	GROUP INSURANCE	499,229.73	551,078.00	693,749.00	693,749.00	693,749.00
421	512200	FICA CONTRIBUTIONS	127,502.75	147,038.00	152,550.00	152,550.00	152,550.00
421	512400	RETIREMENT CONTRIBUTIONS	22,901.13	71,975.00	77,380.00	77,380.00	77,380.00
TOTAL PERSONAL SERVICES			2,338,388.61	2,620,176.00	2,840,406.00	2,840,406.00	2,840,406.00

PURCHASED SERVICES

421	521222	MEDICAL-INMATES	394,287.75	425,000.00	425,000.00	425,000.00	425,000.00
421	521305	DATA PROCESSING	28,503.79	9,651.00	12,000.00	12,000.00	12,000.00
421	521320	AMBULANCE SERVICE	-	2,000.00	-	-	-
421	522110	DISPOSAL	4,988.52	6,000.00	6,000.00	6,000.00	6,000.00
421	522210	R&M-BUILDINGS	50,154.73	106,000.00	110,000.00	110,000.00	110,000.00
421	522230	R&M-MACHINERY	14,993.64	11,065.00	15,000.00	15,000.00	15,000.00
421	522250	R&M-VEHICLES	16,684.59	5,000.00	5,000.00	5,000.00	5,000.00
421	522290	EXTERMINATING	2,155.00	2,000.00	2,000.00	2,000.00	2,000.00
421	522320	RENTAL OF EQUIPMENT & VEHICLES	6,871.00	4,473.00	5,000.00	5,000.00	5,000.00
421	523005	INMATE HOUSING	-	3,763.00	5,000.00	5,000.00	5,000.00
421	523010	INMATE FOOD SERVICES	391,560.64	362,000.00	370,000.00	370,000.00	370,000.00
421	523015	PRISONER TRANSPORT	-	2,000.00	2,000.00	2,000.00	2,000.00
421	523201	COMM.-TELEPHONE	24,530.49	39,500.00	30,000.00	30,000.00	30,000.00
421	523220	COMM.-POSTAGE	350.00	600.00	500.00	500.00	500.00
421	523300	ADVERTISING	-	750.00	-	-	-
421	523400	PRINTING AND BINDING	40.00	750.00	100.00	100.00	100.00
421	523500	TRAVEL	4,318.78	5,000.00	5,000.00	5,000.00	5,000.00
421	523700	EDUCATION AND TRAINING	2,805.79	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL PURCHASED SERVICES			942,244.72	990,552.00	997,600.00	997,600.00	997,600.00

COUNTY JAIL

421

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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SUPPLIES

421	531101	OFFICE SUPPLIES	7,993.07	12,000.00	12,000.00	12,000.00	12,000.00
421	531110	OPERATIONAL SUPPLIES	10,396.74	18,162.00	15,000.00	15,000.00	15,000.00
421	531117	PRISONER SUPPLIES	13,331.77	23,048.00	18,000.00	18,000.00	18,000.00
421	531140	JANITORIAL SUPPLIES	38,649.63	40,000.00	40,000.00	40,000.00	40,000.00
421	531150	AUTOMOTIVE/MACHINERY SUPPLIES	3,690.07	4,000.00	3,000.00	3,000.00	3,000.00
421	531210	WATER/SEWER	40,845.85	50,000.00	50,000.00	50,000.00	50,000.00
421	531220	NATURAL GAS	15,806.96	20,000.00	20,000.00	20,000.00	20,000.00
421	531230	ELECTRICITY	147,068.43	150,000.00	150,000.00	150,000.00	150,000.00
421	531270	GASOLINE/DIESEL	4,035.13	3,000.00	3,000.00	3,000.00	3,000.00
421	531400	BOOKS AND PERIODICALS	105.00	-	-	-	-
421	531600	SMALL EQUIPMENT	14,770.77	13,000.00	15,000.00	15,000.00	15,000.00
421	531700	OTHER SUPPLIES	2,264.62	5,000.00	5,000.00	5,000.00	5,000.00
421	531701	UNIFORMS	16,908.44	16,000.00	15,000.00	15,000.00	15,000.00
421	531703	SPECIAL GEAR	3,398.75	4,000.00	5,000.00	5,000.00	5,000.00
TOTAL SUPPLIES			319,265.23	358,210.00	351,000.00	351,000.00	351,000.00

CAPITAL OUTLAY

421	542000	C.O.-MA&EQ-SH	-	-	130,000.00	130,000.00	130,000.00
421	542200	C.O. VEHICLES	-	-	40,000.00	-	40,000.00
TOTAL CAPITAL OUTLAY			-	-	170,000.00	130,000.00	170,000.00

DEBT SERVICE

421	581300	PRINCIPAL-JAIL ADMIN	295,000.00	305,000.00	320,000.00	320,000.00	320,000.00
421	582300	INTEREST-JAIL ADMIN	287,987.50	277,488.00	266,550.00	266,550.00	266,550.00
TOTAL DEBT SERVICE			582,987.50	582,488.00	586,550.00	586,550.00	586,550.00

TOTAL COUNTY JAIL			4,182,886.06	4,551,426.00	4,945,556.00	4,905,556.00	4,945,556.00
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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 Voluntary Action Center and Agricultural Service Center construction projects, potential claims and judgments against the county, and indigent burial expenses. This department also includes debt payments on the Wall Street Annex and the DFACS building.

STAFFING PLAN

Position Title	FY 2011-12	FY 2012-13	FY 2013-14
No positions in this department	-	-	-
TOTAL POSITIONS	-	-	-

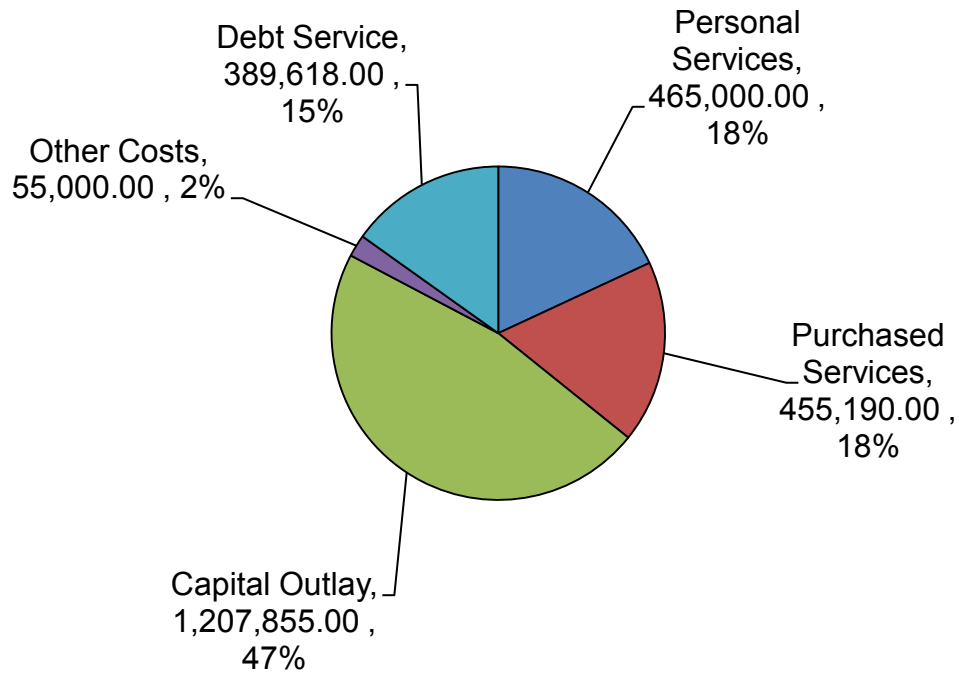
FY 2013-14 BUDGET HIGHLIGHTS

- Continuation of the contingency account to fund unforeseen events - \$50,000.
- Property insurance expenses have increased due to more buildings and land being placed on the county's insurance including the new Agricultural Service Center and the Battle of Resaca State Park - \$12,415.
- Communication-internet expenses have increased to maintain the new county-wide email cloud services and network services by Cal-net - \$37,000.
- Complete the Voluntary Action Center improvements using a \$500,000 Community Development Block Grant - \$445,000 and complete the new Agricultural Service Center using funds from the Solid Waste Management Fund - \$762,855.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	395,043.73	465,000.00	465,000.00	465,000.00	0.00%
Purchased Services	301,236.51	401,617.00	455,190.00	455,190.00	13.34%
Supplies	-	-	-	-	-
Capital Outlay	653,115.20	2,694,000.00	1,207,855.00	1,207,855.00	-55.16%
Other Costs	287,721.06	63,000.00	55,000.00	55,000.00	-12.70%
Debt Service	600,360.36	389,615.00	389,618.00	389,618.00	0.00%
TOTAL EXPENDITURES	2,237,476.86	4,013,232.00	2,572,663.00	2,572,663.00	-35.90%

FY 2013-14 Annual Budget



NON-DEPARTMENTAL

100100

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

100100	512100	GROUP INSURANCE	19,800.23	35,000.00	25,000.00	25,000.00	25,000.00
100100	512600	UNEMPLOYMENT INSURANCE	6,332.00	20,000.00	15,000.00	15,000.00	15,000.00
100100	512700	WORKERS COMPENSATION	368,911.50	410,000.00	425,000.00	425,000.00	425,000.00
TOTAL PERSONAL SERVICES			395,043.73	465,000.00	465,000.00	465,000.00	465,000.00

PURCHASED SERVICES

100100	521208	CONTINGENCY	14,011.70	45,842.00	50,000.00	50,000.00	50,000.00
100100	522310	RENTAL OF LAND & BLDGS	1,096.52	2,500.00	2,500.00	2,500.00	2,500.00
100100	523100	INSURANCE, OTHER THAN EMPLOY	270,786.18	310,000.00	322,415.00	322,415.00	322,415.00
100100	523210	COMM.-INTERNET	3,601.33	31,000.00	68,000.00	68,000.00	68,000.00
100100	523220	POSTAGE	110.00	250.00	250.00	250.00	250.00
100100	523670	BANK TRANSACTION FEES	11,630.78	12,000.00	12,000.00	12,000.00	12,000.00
100100	523672	BAD CHECK FEES	-	25.00	25.00	25.00	25.00
TOTAL PURCHASED SERVICES			301,236.51	401,617.00	455,190.00	455,190.00	455,190.00

SUPPLIES

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

CAPITAL OUTLAY

100100	541303	C.O. BUILDING -CDBG-VAC	-	510,000.00	445,000.00	445,000.00	445,000.00
100100	541307	C.O. BUILDING-CDBG-TA	637,260.70		-	-	-
100100	541313	C.O. BUILDING-AG CENTER	-	2,000,000.00	762,855.00	762,855.00	762,855.00
100100	542500	C.O. - OTHER	15,854.50	184,000.00	-	-	-
TOTAL CAPITAL OUTLAY			653,115.20	2,694,000.00	1,207,855.00	1,207,855.00	1,207,855.00

OTHER COSTS

100100	573000	CLAIMS & JUDGMENTS	-	30,000.00	30,000.00	30,000.00	30,000.00
100100	573005	DEMOLITION-OLD JAIL	266,321.06	-	-	-	-
100100	574001	INDIGENT FUNERAL	21,400.00	25,000.00	25,000.00	25,000.00	25,000.00
100100	574005	TORNADO RELIEF EXPENSES	-	8,000.00	-	-	-
TOTAL OTHER COSTS			287,721.06	63,000.00	55,000.00	55,000.00	55,000.00

DEBT SERVICE

100100	581204	PRINCIPAL-CL-BB&T-FOREMO	70,845.56	73,752.00	76,777.00	76,777.00	76,777.00
100100	581206	PRINCIPAL - SONORAVILLE	200,580.73	-	-	-	-
100100	581210	PRINCIPAL-DFACS	140,316.10	147,379.00	154,798.00	154,798.00	154,798.00
100100	582204	INTEREST-CL-BB&T-FOREMOST	7,879.16	4,974.00	1,949.00	1,949.00	1,949.00
100100	582206	INTEREST - SONORAVILLE	10,168.06	-	-	-	-
100100	582210	INTEREST-DFACS	170,570.75	163,510.00	156,094.00	156,094.00	156,094.00
TOTAL DEBT SERVICE			600,360.36	389,615.00	389,618.00	389,618.00	389,618.00

TOTAL NON-DEPARTMENTAL			2,237,476.86	4,013,232.00	2,572,663.00	2,572,663.00	2,572,663.00
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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 2011-12	FY 2012-13	FY 2013-14
County Commissioners (Elected)	5	5	5
TOTAL POSITIONS	5	5	5

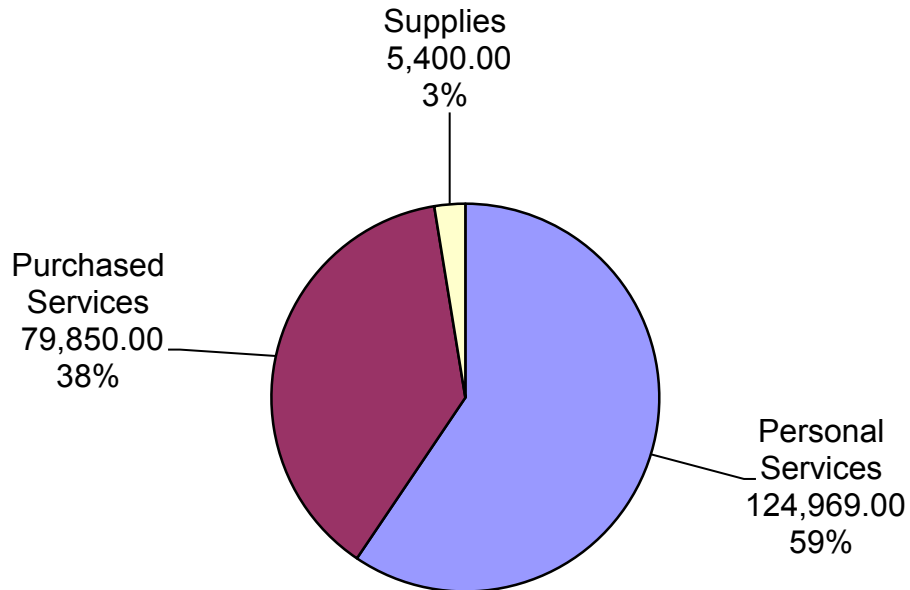
FY 2013-14 BUDGET HIGHLIGHTS

- Group insurance expenses have increased because more commissioners are on the county's health insurance plan - \$31,356.
- Conduct an annual Board retreat during the fiscal year for goal setting purposes - \$2,500.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	63,928.54	92,799.00	124,969.00	124,969.00	34.67%
Purchased Services	72,492.14	79,600.00	79,850.00	79,850.00	0.31%
Supplies	2,769.80	7,100.00	5,400.00	5,400.00	-23.94%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	139,190.48	179,499.00	210,219.00	210,219.00	17.11%

FY 2013-14 Annual Budget



BOARD OF COUNTY COMMISSIONERS

400

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

400	511100	REGULAR EMPLOYEES SALARIES	42,314.18	57,637.00	58,393.00	58,393.00	58,393.00
400	511900	OTHER PAY	3,090.00	-	-	-	-
400	512100	GROUP INSURANCE	15,168.48	30,752.00	62,108.00	62,108.00	62,108.00
400	512200	FICA CONTRIBUTIONS	3,355.88	4,410.00	4,468.00	4,468.00	4,468.00
TOTAL PERSONAL SERVICES			63,928.54	92,799.00	124,969.00	124,969.00	124,969.00

PURCHASED SERVICES

400	521307	OTHER TECHNICAL SERVICES	550.00	2,500.00	2,500.00	2,500.00	2,500.00
400	522250	R&M-VEHICLES	404.06	500.00	500.00	500.00	500.00
400	523201	COMM.-TELEPHONE	179.43	2,850.00	3,000.00	3,000.00	3,000.00
400	523220	COMM.-POSTAGE	13.12	250.00	100.00	100.00	100.00
400	523300	ADVERTISING	6,839.21	7,250.00	7,250.00	7,250.00	7,250.00
400	523400	PRINTING AND BINDING	-	750.00	500.00	500.00	500.00
400	523500	TRAVEL	6,522.32	8,000.00	8,000.00	8,000.00	8,000.00
400	523601	DUES	56,014.00	55,000.00	55,000.00	55,000.00	55,000.00
400	523700	EDUCATION AND TRAINING	1,970.00	2,500.00	3,000.00	3,000.00	3,000.00
TOTAL PURCHASED SERVICES			72,492.14	79,600.00	79,850.00	79,850.00	79,850.00

SUPPLIES

400	531101	OFFICE SUPPLIES	-	150.00	150.00	150.00	150.00
400	531110	OPERATIONAL SUPPLIES	36.50	1,500.00	1,000.00	1,000.00	1,000.00
400	531270	GASOLINE/DIESEL	505.89	1,000.00	600.00	600.00	600.00
400	531300	FOOD	25.76	450.00	450.00	450.00	450.00
400	531400	BOOKS AND PERIODICALS	45.00	100.00	100.00	100.00	100.00
400	531700	OTHER SUPPLIES	2,156.65	3,800.00	3,000.00	3,000.00	3,000.00
400	531707	AWARDS	-	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			2,769.80	7,100.00	5,400.00	5,400.00	5,400.00

CAPITAL OUTLAY

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

TOTAL BOARD OF COUNTY COMMISSIONERS			139,190.48	179,499.00	210,219.00	210,219.00	210,219.00
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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 2011-12	FY 2012-13	FY 2013-14
County Attorney	1	1	1
TOTAL POSITIONS	1	1	1

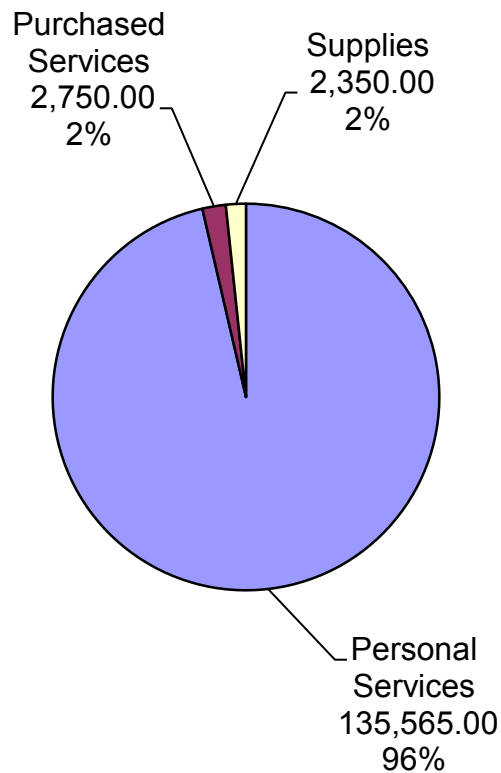
FY 2013-14 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	122,082.39	128,444.00	135,565.00	135,565.00	5.54%
Purchased Services	1,848.05	2,750.00	2,750.00	2,750.00	0.00%
Supplies	903.78	2,350.00	2,350.00	2,350.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	124,834.22	133,544.00	140,665.00	140,665.00	5.33%

FY 2013-14 Annual Budget



COUNTY ATTORNEY

401

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

401	511100	REGULAR EMPLOYEES SALARIES	82,891.84	98,543.00	101,351.00	101,351.00	101,351.00
401	511400	VACATION PAY	10,409.65	-	-	-	-
401	511500	SICK PAY	748.56	-	-	-	-
401	511600	HOLIDAY PAY	2,245.68	-	-	-	-
401	511700	LONGEVITY PAY	255.00	270.00	285.00	285.00	285.00
401	511900	OTHER PAY	-	-	-	-	-
401	512100	GROUP INSURANCE	15,168.48	17,252.00	20,703.00	20,703.00	20,703.00
401	512200	FICA CONTRIBUTIONS	7,488.69	7,902.00	8,163.00	8,163.00	8,163.00
401	512400	RETIREMENT CONTRIBUTIONS	2,874.49	4,477.00	5,063.00	5,063.00	5,063.00
TOTAL PERSONAL SERVICES			122,082.39	128,444.00	135,565.00	135,565.00	135,565.00

PURCHASED SERVICES

401	522320	RENTAL OF EQUIPMENT & VEHICLES	1,083.40	1,100.00	1,100.00	1,100.00	1,100.00
401	523201	COMM.-TELEPHONE	332.28	400.00	400.00	400.00	400.00
401	523220	COMM.-POSTAGE	92.37	200.00	200.00	200.00	200.00
401	523500	TRAVEL	-	150.00	150.00	150.00	150.00
401	523601	DUES	260.00	250.00	250.00	250.00	250.00
401	523700	EDUCATION AND TRAINING	80.00	650.00	650.00	650.00	650.00
TOTAL PURCHASED SERVICES			1,848.05	2,750.00	2,750.00	2,750.00	2,750.00

SUPPLIES

401	531101	OFFICE SUPPLIES	250.00	350.00	350.00	350.00	350.00
401	531400	BOOKS AND PERIODICALS	653.78	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL SUPPLIES			903.78	2,350.00	2,350.00	2,350.00	2,350.00

CAPITAL OUTLAY

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

TOTAL COUNTY ATTORNEY			124,834.22	133,544.00	140,665.00	140,665.00	140,665.00
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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 2011-12	FY 2012-13	FY 2013-14
County Clerk	1	1	1
TOTAL POSITIONS	1	1	1

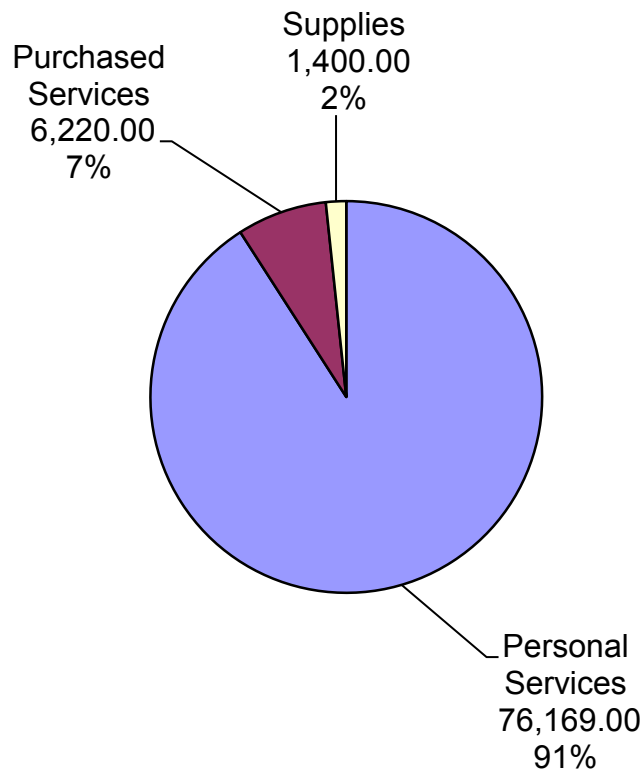
FY 2013-14 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	68,703.75	72,527.00	76,169.00	76,169.00	5.02%
Purchased Services	7,169.33	6,220.00	6,220.00	6,220.00	0.00%
Supplies	90.13	1,400.00	1,400.00	1,400.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	75,963.21	80,147.00	83,789.00	83,789.00	4.54%

FY 2013-14 Annual Budget



COUNTY CLERK

402

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

402	511100	REGULAR EMPLOYEES SALARIES	50,075.72	57,590.00	59,230.00	59,230.00	59,230.00
402	511400	VACATION PAY	3,032.60	-	-	-	-
402	511500	SICK PAY	1,529.95	-	-	-	-
402	511600	HOLIDAY PAY	1,311.40	-	-	-	-
402	511700	LONGEVITY PAY	225.00	240.00	255.00	255.00	255.00
402	511900	OTHER PAY	327.85	-	-	-	-
402	512100	GROUP INSURANCE	6,094.63	7,458.00	8,950.00	8,950.00	8,950.00
402	512200	FICA CONTRIBUTIONS	4,428.00	4,624.00	4,777.00	4,777.00	4,777.00
402	512400	RETIREMENT CONTRIBUTIONS	1,678.60	2,615.00	2,957.00	2,957.00	2,957.00
TOTAL PERSONAL SERVICES			68,703.75	72,527.00	76,169.00	76,169.00	76,169.00

PURCHASED SERVICES

402	522320	RENTAL OF EQUIPMENT & VEHICLES	1,083.40	1,100.00	1,100.00	1,100.00	1,100.00
402	523201	COMM.-TELEPHONE	204.01	300.00	300.00	300.00	300.00
402	523220	COMM.-POSTAGE	576.52	500.00	500.00	500.00	500.00
402	523400	PRINTING AND BINDING	3,812.90	3,000.00	3,000.00	3,000.00	3,000.00
402	523500	TRAVEL	1,192.50	950.00	950.00	950.00	950.00
402	523601	DUES	-	20.00	20.00	20.00	20.00
402	523700	EDUCATION AND TRAINING	300.00	350.00	350.00	350.00	350.00
TOTAL PURCHASED SERVICES			7,169.33	6,220.00	6,220.00	6,220.00	6,220.00

SUPPLIES

402	531101	OFFICE SUPPLIES	90.13	1,200.00	1,200.00	1,200.00	1,200.00
402	531110	OPERATIONAL SUPPLIES	-	100.00	100.00	100.00	100.00
402	531700	OTHER SUPPLIES	-	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			90.13	1,400.00	1,400.00	1,400.00	1,400.00

CAPITAL OUTLAY

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

TOTAL COUNTY CLERK			75,963.21	80,147.00	83,789.00	83,789.00	83,789.00
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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 2011-12	FY 2012-13	FY 2013-14
Human Resources Director	1	1	1
Risk Manager	1	1	1
TOTAL POSITIONS	2	2	2

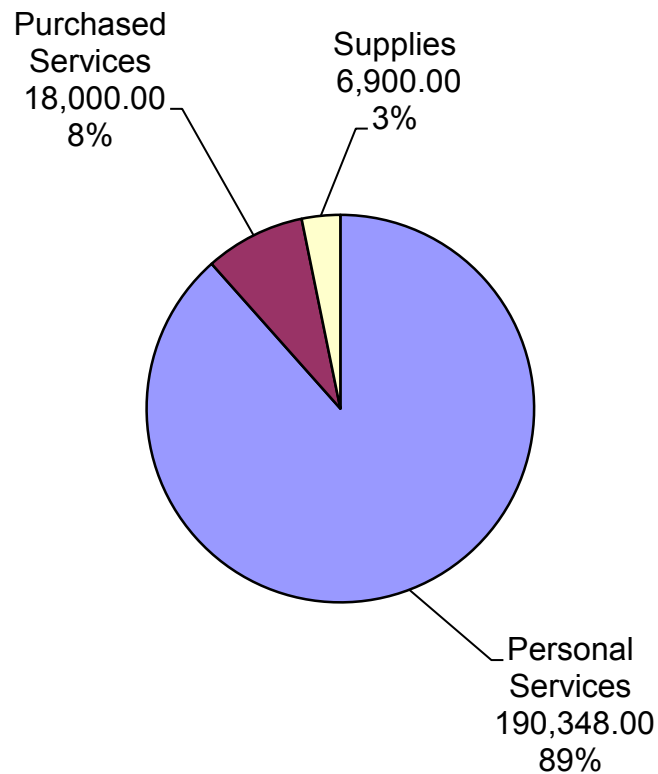
FY 2013-14 BUDGET HIGHLIGHTS

- Other technical services expenses have increased to conduct two employee blood drives with monetary incentives - \$4,500.
- Small equipment expense is to purchase a replacement computer - \$1,100.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	171,702.37	178,692.00	190,348.00	190,348.00	6.52%
Purchased Services	9,074.01	12,900.00	18,000.00	18,000.00	39.53%
Supplies	6,816.44	5,300.00	6,900.00	6,900.00	30.19%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	187,592.82	196,892.00	215,248.00	215,248.00	9.32%

FY 2013-14 Annual Budget



HUMAN RESOURCES/RISK MANAGEMENT

403

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

403	511100	REGULAR EMPLOYEES SALARIES	108,402.40	127,491.00	131,122.00	131,122.00	131,122.00
403	511400	VACATION PAY	10,209.59	-	-	-	-
403	511500	SICK PAY	3,070.75	-	-	-	-
403	511600	HOLIDAY PAY	2,903.68	-	-	-	-
403	511700	LONGEVITY PAY	630.00	660.00	690.00	690.00	690.00
403	512100	GROUP INSURANCE	33,140.63	34,504.00	41,405.00	41,405.00	41,405.00
403	512200	FICA CONTRIBUTIONS	9,628.70	10,247.00	10,585.00	10,585.00	10,585.00
403	512400	RETIREMENT CONTRIBUTIONS	3,716.62	5,790.00	6,546.00	6,546.00	6,546.00
TOTAL PERSONAL SERVICES			171,702.37	178,692.00	190,348.00	190,348.00	190,348.00

PURCHASED SERVICES

403	521305	DATA PROCESSING	678.60	500.00	500.00	500.00	500.00
403	521307	OTHER TECHNICAL SERVICES	5,658.52	7,000.00	12,500.00	12,500.00	12,500.00
403	522320	RENTAL OF EQUIPMENT & VEHICLES	1,083.40	1,100.00	1,100.00	1,100.00	1,100.00
403	523201	COMM.-TELEPHONE	680.54	1,500.00	1,500.00	1,500.00	1,500.00
403	523220	COMM.-POSTAGE	48.58	500.00	500.00	500.00	500.00
403	523400	PRINTING AND BINDING	610.00	1,000.00	600.00	600.00	600.00
403	523500	TRAVEL	18.61	150.00	150.00	150.00	150.00
403	523601	DUES	100.00	150.00	150.00	150.00	150.00
403	523700	EDUCATION AND TRAINING	195.76	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			9,074.01	12,900.00	18,000.00	18,000.00	18,000.00

SUPPLIES

403	531101	OFFICE SUPPLIES	2,867.40	2,000.00	2,000.00	2,000.00	2,000.00
403	531110	OPERATIONAL SUPPLIES	-	100.00	100.00	100.00	100.00
403	531400	BOOKS AND PERIODICALS	1,694.00	1,700.00	1,700.00	1,700.00	1,700.00
403	531600	SMALL EQUIPMENT	880.04	-	1,100.00	1,100.00	1,100.00
403	531707	AWARDS	1,375.00	1,500.00	2,000.00	2,000.00	2,000.00
TOTAL SUPPLIES			6,816.44	5,300.00	6,900.00	6,900.00	6,900.00

CAPITAL OUTLAY

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

TOTAL HUMAN RESOURCES			187,592.82	196,892.00	215,248.00	215,248.00	215,248.00
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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 2011-12	FY 2012-13	FY 2013-14
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

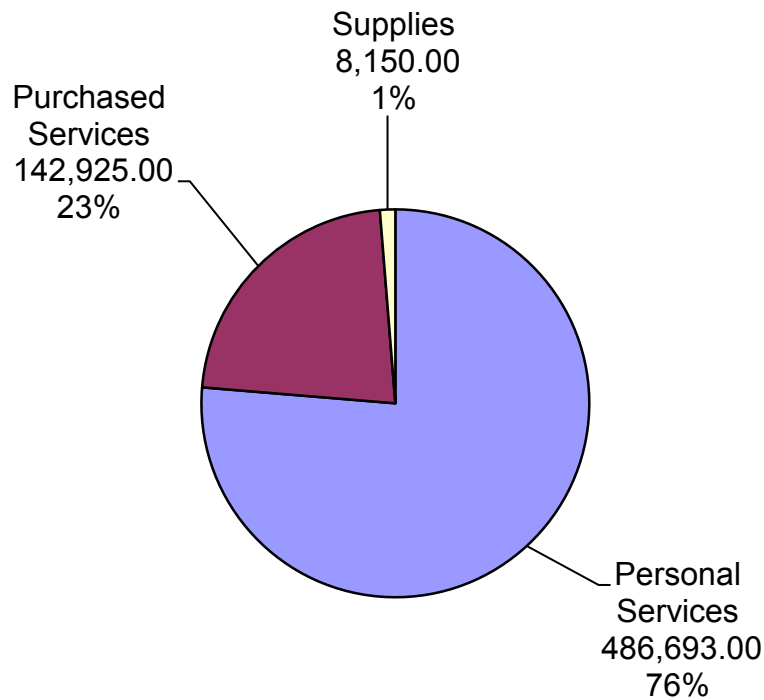
FY 2013-14 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	432,549.94	455,983.00	486,693.00	486,693.00	6.73%
Purchased Services	104,054.11	142,925.00	142,925.00	142,925.00	0.00%
Supplies	9,772.54	8,150.00	8,150.00	8,150.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	546,376.59	607,058.00	637,768.00	637,768.00	5.06%

FY 2013-14 Annual Budget



FINANCE DEPARTMENT

410

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

410	511100	REGULAR EMPLOYEES SALARIES	283,175.92	320,076.00	329,188.00	329,188.00	329,188.00
410	511400	VACATION PAY	16,955.41	-	-	-	-
410	511500	SICK PAY	4,847.45	-	-	-	-
410	511600	HOLIDAY PAY	7,285.14	-	-	-	-
410	511700	LONGEVITY PAY	1,815.00	1,920.00	2,025.00	2,025.00	2,025.00
410	511900	OTHER PAY	369.46	-	-	-	-
410	512100	GROUP INSURANCE	84,740.62	93,718.00	112,462.00	112,462.00	112,462.00
410	512200	FICA CONTRIBUTIONS	24,041.58	25,744.00	26,595.00	26,595.00	26,595.00
410	512400	RETIREMENT CONTRIBUTIONS	9,319.36	14,525.00	16,423.00	16,423.00	16,423.00
TOTAL PERSONAL SERVICES			432,549.94	455,983.00	486,693.00	486,693.00	486,693.00

PURCHASED SERVICES

410	521201	ACCOUNTING FEES	-	250.00	250.00	250.00	250.00
410	521202	AUDITING FEES	37,900.00	55,000.00	55,000.00	55,000.00	55,000.00
410	521210	CONSULTING	3,935.00	16,000.00	16,000.00	16,000.00	16,000.00
410	521305	DATA PROCESSING	46,189.41	51,000.00	51,000.00	51,000.00	51,000.00
410	522110	DISPOSAL	2,238.38	2,500.00	2,500.00	2,500.00	2,500.00
410	522230	R&M-MACHINERY	-	150.00	150.00	150.00	150.00
410	522270	R&M-COMPUTERS	-	200.00	200.00	200.00	200.00
410	522320	RENTAL OF EQUIPMENT & VEHICLES	4,616.16	5,000.00	5,000.00	5,000.00	5,000.00
410	523201	COMM.-TELEPHONE	3,336.19	3,000.00	3,000.00	3,000.00	3,000.00
410	523220	COMM.-POSTAGE	2,520.41	3,000.00	3,000.00	3,000.00	3,000.00
410	523300	ADVERTISING	-	150.00	150.00	150.00	150.00
410	523400	PRINTING AND BINDING	713.17	1,100.00	1,100.00	1,100.00	1,100.00
410	523500	TRAVEL	314.39	1,800.00	1,800.00	1,800.00	1,800.00
410	523601	DUES	930.00	1,000.00	1,000.00	1,000.00	1,000.00
410	523671	ESCROW SERVICE FEES	275.00	275.00	275.00	275.00	275.00
410	523700	EDUCATION AND TRAINING	1,086.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			104,054.11	142,925.00	142,925.00	142,925.00	142,925.00

SUPPLIES

410	531101	OFFICE SUPPLIES	7,036.30	6,200.00	6,200.00	6,200.00	6,200.00
410	531110	OPERATIONAL SUPPLIES	77.87	1,250.00	1,250.00	1,250.00	1,250.00
410	531400	BOOKS AND PERIODICALS	461.00	500.00	500.00	500.00	500.00
410	531600	SMALL EQUIPMENT	1,885.25	-	-	-	-
410	531700	OTHER SUPPLIES	312.12	200.00	200.00	200.00	200.00
TOTAL SUPPLIES			9,772.54	8,150.00	8,150.00	8,150.00	8,150.00

CAPITAL OUTLAY

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

TOTAL FINANCE DEPARTMENT			546,376.59	607,058.00	637,768.00	637,768.00	637,768.00
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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 2011-12	FY 2012-13	FY 2013-14
Information Technology Director	1	1	1
Network Specialist	2	2	2
TOTAL POSITIONS	3	3	3

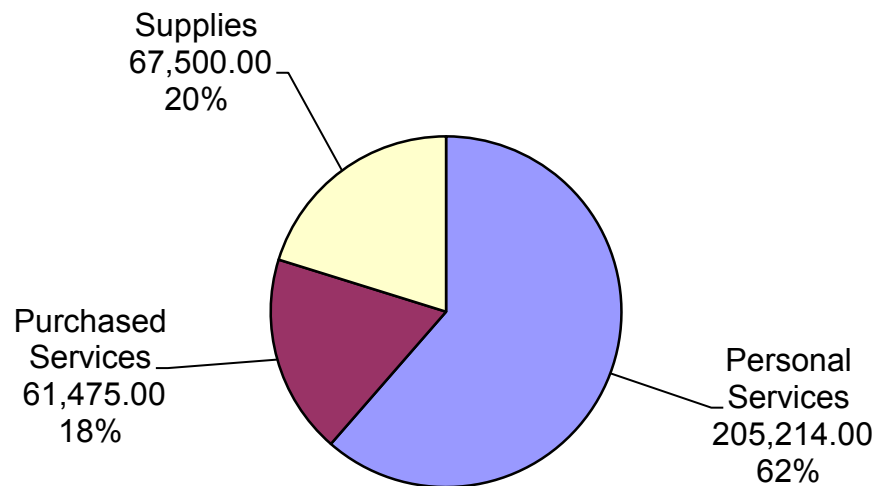
FY 2013-14 BUDGET HIGHLIGHTS

- Small equipment expenses have increased to keep the county's IT infrastructure up-to-date including upgrading the main and jail fire walls, upgrading all wireless access points, replacing the battery back-up for the computer server room, testing all security buttons, replacing three laptop computers, and purchasing hard drives for the storage network - \$62,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	182,094.91	191,878.00	205,214.00	205,214.00	6.95%
Purchased Services	39,713.23	59,975.00	61,475.00	61,475.00	2.50%
Supplies	29,332.94	44,500.00	67,500.00	67,500.00	51.69%
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	251,141.08	296,353.00	334,189.00	334,189.00	12.77%

FY 2013-14 Annual Budget



INFORMATION TECHNOLOGY DEPARTMENT

411

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

411	511100	REGULAR EMPLOYEES SALARIES	50,676.20	131,323.00	135,060.00	135,060.00	135,060.00
411	511101	REGULAR HOURLY EMPLOYEES	63,457.15	-	-	-	-
411	511300	OVERTIME	2,806.32	1,545.00	1,576.00	1,576.00	1,576.00
411	511400	VACATION PAY	6,416.71	-	-	-	-
411	511500	SICK PAY	4,311.13	-	-	-	-
411	511600	HOLIDAY PAY	2,988.30	-	-	-	-
411	511700	LONGEVITY PAY	390.00	435.00	480.00	480.00	480.00
411	512100	GROUP INSURANCE	39,235.19	41,962.00	50,355.00	50,355.00	50,355.00
411	512200	FICA CONTRIBUTIONS	9,852.30	10,654.00	11,005.00	11,005.00	11,005.00
411	512400	RETIREMENT CONTRIBUTIONS	1,961.61	5,959.00	6,738.00	6,738.00	6,738.00
TOTAL PERSONAL SERVICES			182,094.91	191,878.00	205,214.00	205,214.00	205,214.00

PURCHASED SERVICES

411	521210	CONSULTING	17,366.30	16,000.00	16,000.00	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	234.26	1,500.00	1,500.00	1,500.00	1,500.00
411	523201	COMM.-TELEPHONE	7,606.96	10,500.00	10,500.00	10,500.00	10,500.00
411	523220	COMM.-POSTAGE	40.87	100.00	100.00	100.00	100.00
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	-	500.00	500.00	500.00	500.00
411	523800	LICENSES	14,464.84	28,500.00	30,000.00	30,000.00	30,000.00
TOTAL PURCHASED SERVICES			39,713.23	59,975.00	61,475.00	61,475.00	61,475.00

SUPPLIES

411	531101	OFFICE SUPPLIES	2,424.66	2,500.00	2,500.00	2,500.00	2,500.00
411	531110	OPERATIONAL SUPPLIES	1,365.02	1,500.00	1,500.00	1,500.00	1,500.00
411	531270	GASOLINE/DIESEL	960.95	1,000.00	1,000.00	1,000.00	1,000.00
411	531600	SMALL EQUIPMENT	24,582.31	39,000.00	99,000.00	62,000.00	62,000.00
411	531700	OTHER SUPPLIES	-	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			29,332.94	44,500.00	104,500.00	67,500.00	67,500.00

CAPITAL OUTLAY

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

DEBT SERVICE

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

TOTAL INFORMATION TECHNOLOGY DEPARTMENT			251,141.08	296,353.00	371,189.00	334,189.00	334,189.00
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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 2011-12	FY 2012-13	FY 2013-14
County Administrator	1	1	1
Receptionist (Part-time)	2	2	2
TOTAL POSITIONS	3	3	3

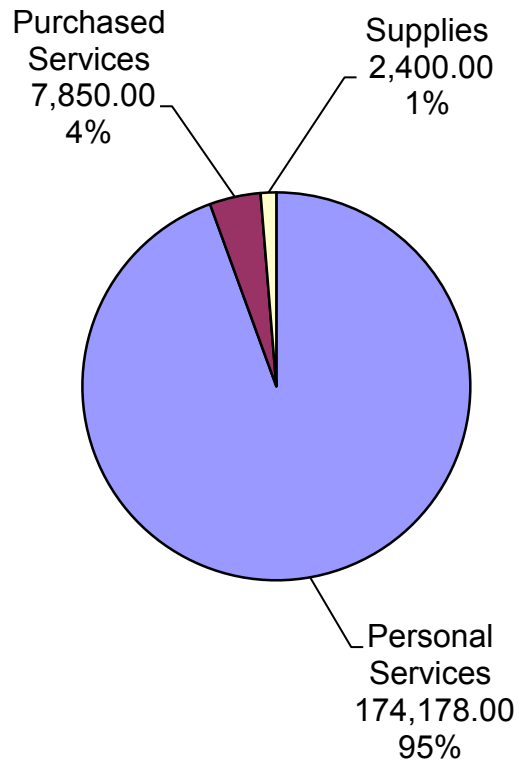
FY 2013-14 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	154,374.98	166,013.00	174,178.00	174,178.00	4.92%
Purchased Services	7,278.46	7,850.00	7,850.00	7,850.00	0.00%
Supplies	2,813.76	2,400.00	2,400.00	2,400.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	164,467.20	176,263.00	184,428.00	184,428.00	4.63%

FY 2013-14 Annual Budget



COUNTY ADMINISTRATOR

413

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

413	511100	REGULAR EMPLOYEES SALARIES	110,680.52	130,896.00	135,646.00	135,646.00	135,646.00
413	511300	OVERTIME	76.13	-	-	-	-
413	511400	VACATION PAY	7,679.65	-	-	-	-
413	511500	SICK PAY	5,759.73	-	-	-	-
413	511600	HOLIDAY PAY	1,535.92	-	-	-	-
413	511700	LONGEVITY PAY	360.00	405.00	450.00	450.00	450.00
413	512100	GROUP INSURANCE	15,168.48	17,252.00	20,703.00	20,703.00	20,703.00
413	512200	FICA CONTRIBUTIONS	9,783.43	11,723.00	10,907.00	10,907.00	10,907.00
413	512400	RETIREMENT CONTRIBUTIONS	3,331.12	5,737.00	6,472.00	6,472.00	6,472.00
TOTAL PERSONAL SERVICES			154,374.98	166,013.00	174,178.00	174,178.00	174,178.00

PURCHASED SERVICES

413	522320	RENTAL OF EQUIPMENT & VEHICLES	1,083.55	1,100.00	1,100.00	1,100.00	1,100.00
413	523201	COMM.-TELEPHONE	3,057.95	3,000.00	3,000.00	3,000.00	3,000.00
413	523220	COMM.-POSTAGE	330.16	350.00	350.00	350.00	350.00
413	523300	ADVERTISING	-	100.00	100.00	100.00	100.00
413	523500	TRAVEL	1,103.80	1,500.00	1,500.00	1,500.00	1,500.00
413	523601	DUES	993.00	1,000.00	1,000.00	1,000.00	1,000.00
413	523700	EDUCATION AND TRAINING	710.00	800.00	800.00	800.00	800.00
TOTAL PURCHASED SERVICES			7,278.46	7,850.00	7,850.00	7,850.00	7,850.00

SUPPLIES

413	531101	OFFICE SUPPLIES	918.42	1,200.00	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	1,861.18	1,000.00	1,000.00	1,000.00	1,000.00
413	531700	OTHER SUPPLIES	34.16	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			2,813.76	2,400.00	2,400.00	2,400.00	2,400.00

CAPITAL OUTLAY

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

TOTAL COUNTY ADMINISTRATOR			164,467.20	176,263.00	184,428.00	184,428.00	184,428.00
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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 2013-14, two municipal elections are scheduled to occur: the municipal general election in November and a possible run-off election in December 2013.

STAFFING PLAN

Position Title	FY 2011-12	FY 2012-13	FY 2013-14
BOE&R Chairperson	1	1	1
Board Members (Part-time)	4	4	4
Clerk	1	1	1
Poll Workers (as needed)	56	56	56
TOTAL POSITIONS (Full-time)	2	2	2

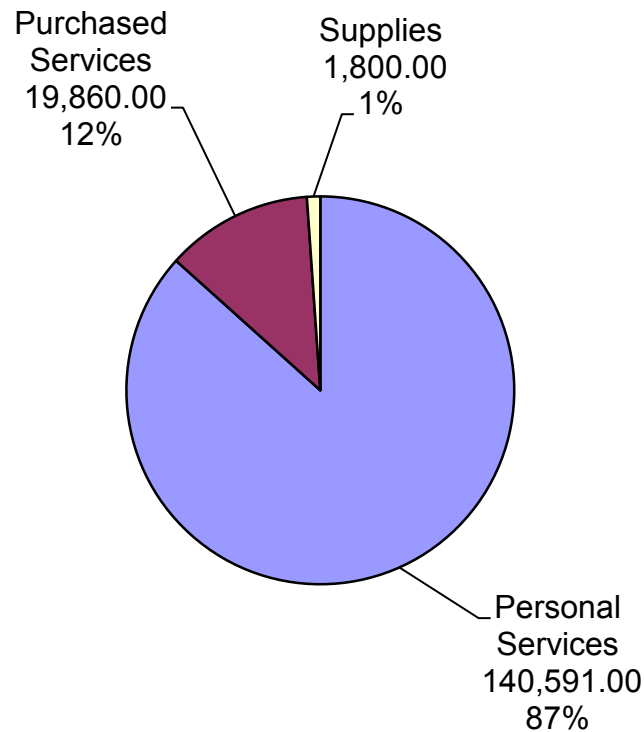
FY 2013-14 BUDGET HIGHLIGHTS

- Personal services and other expenses have decreased because only two municipal elections are scheduled to occur during this fiscal year versus four elections last year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	133,850.59	171,060.00	140,591.00	140,591.00	-17.81%
Purchased Services	22,433.09	25,520.00	19,860.00	19,860.00	-22.18%
Supplies	3,714.59	1,800.00	1,800.00	1,800.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	159,998.27	198,380.00	162,251.00	162,251.00	-18.21%

FY 2013-14 Annual Budget



BOARD OF ELECTIONS & VOTER REGISTRATION

414

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

414	511100	REGULAR EMPLOYEES SALARIES	44,288.53	86,166.00	83,780.00	83,780.00	83,780.00
414	511101	REGULAR HOURLY EMPLOYEES	24,402.39	-	-	-	-
414	511110	PART-TIME SALARIES	2,129.50	5,000.00	5,000.00	5,000.00	5,000.00
414	511300	OVERTIME	520.20	1,750.00	500.00	500.00	500.00
414	511400	VACATION PAY	5,523.68	-	-	-	-
414	511500	SICK PAY	1,901.87	-	-	-	-
414	511600	HOLIDAY PAY	1,813.52	-	-	-	-
414	511700	LONGEVITY PAY	495.00	525.00	555.00	555.00	555.00
414	511900	OTHER PAY	20,524.00	42,250.00	10,210.00	9,730.00	9,730.00
414	512100	GROUP INSURANCE	23,337.00	24,710.00	29,652.00	29,652.00	29,652.00
414	512200	FICA CONTRIBUTIONS	6,593.61	7,043.00	7,285.00	7,285.00	7,285.00
414	512400	RETIREMENT CONTRIBUTIONS	2,321.29	3,616.00	4,089.00	4,089.00	4,089.00
TOTAL PERSONAL SERVICES			133,850.59	171,060.00	141,071.00	140,591.00	140,591.00

PURCHASED SERVICES

414	522230	R&M-MACHINERY	2,850.00	5,000.00	5,000.00	5,000.00	5,000.00
414	522320	RENTAL OF EQUIPMENT & VEHICLES	3,790.87	3,800.00	3,800.00	3,800.00	3,800.00
414	523201	COMM.-TELEPHONE	1,738.11	1,700.00	1,200.00	1,200.00	1,200.00
414	523220	COMM.-POSTAGE	3,721.27	4,000.00	3,000.00	3,000.00	3,000.00
414	523300	ADVERTISING	2,878.41	3,500.00	1,500.00	1,500.00	1,500.00
414	523400	PRINTING AND BINDING	3,945.98	4,500.00	1,500.00	1,500.00	1,500.00
414	523500	TRAVEL	1,488.45	1,400.00	2,250.00	2,250.00	2,250.00
414	523601	DUES	140.00	120.00	110.00	110.00	110.00
414	523700	EDUCATION AND TRAINING	1,880.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			22,433.09	25,520.00	19,860.00	19,860.00	19,860.00

SUPPLIES

414	531101	OFFICE SUPPLIES	1,675.19	1,500.00	1,500.00	1,500.00	1,500.00
414	531600	SMALL EQUIPMENT	1,760.00	-	-	-	-
414	531700	OTHER SUPPLIES	279.40	300.00	300.00	300.00	300.00
TOTAL SUPPLIES			3,714.59	1,800.00	1,800.00	1,800.00	1,800.00

CAPITAL OUTLAY

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

TOTAL ELECTIONS & VOTER REGISTRATION			159,998.27	198,380.00	162,731.00	162,251.00	162,251.00
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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, prepares the annual tax digest, 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 2011-12	FY 2012-13	FY 2013-14
Chief Appraiser	1	1	1
Deputy Chief Appraiser	1	1	1
Senior Appraiser	1	1	1
Appraiser	4	3	3
Administrative Assistant	1	1	1
Mapper	1	-	-
Receptionist (Part-time)	2	2	1
Board of Tax Assessors (Part-time)	2	3	3
TOTAL POSITIONS	13	12	11

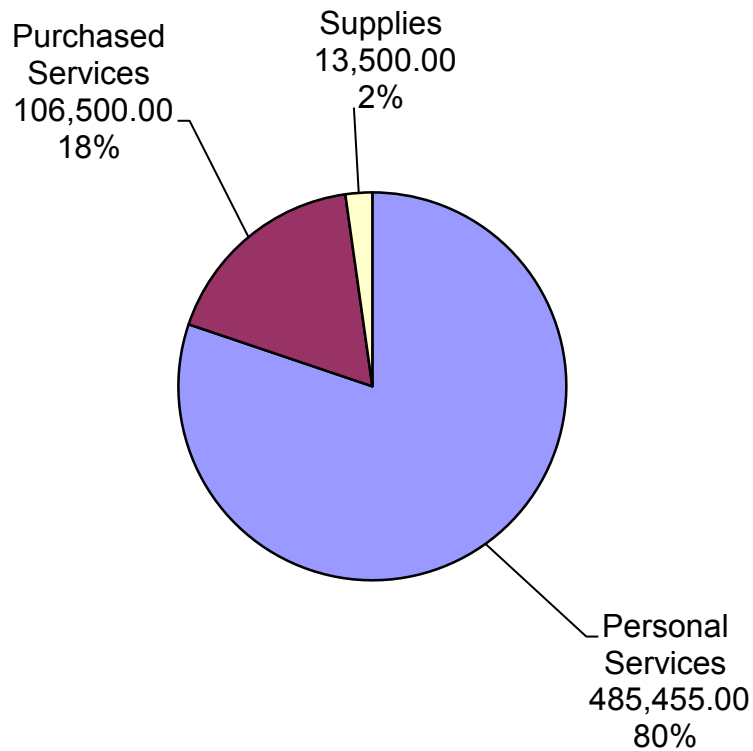
FY 2013-14 BUDGET HIGHLIGHTS

- Continue consulting expenses to conduct property parcel maintenance and personal property audits - \$50,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	460,862.54	449,314.00	485,455.00	485,455.00	8.04%
Purchased Services	63,612.56	106,500.00	106,500.00	106,500.00	0.00%
Supplies	9,605.00	13,500.00	13,500.00	13,500.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	534,080.10	569,314.00	605,455.00	605,455.00	6.35%

FY 2013-14 Annual Budget



TAX ASSESSOR

416

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

416	511100	REGULAR EMPLOYEES SALARIES	113,307.02	312,477.00	323,096.00	323,096.00	323,096.00
416	511101	REGULAR HOURLY EMPLOYEES	173,251.73	-	-	-	-
416	511110	PART-TIME SALARIES	14,406.71	-	-	-	-
416	511300	OVERTIME	-	15,000.00	1,530.00	1,530.00	1,530.00
416	511400	VACATION PAY	21,493.68	-	-	-	-
416	511500	SICK PAY	5,680.10	-	-	-	-
416	511600	HOLIDAY PAY	7,307.12	-	-	-	-
416	511700	LONGEVITY PAY	1,740.00	1,350.00	990.00	990.00	990.00
416	511900	OTHER PAY	631.60	-	56,589.00	-	-
416	512100	GROUP INSURANCE	87,807.75	81,588.00	118,608.00	118,608.00	118,608.00
416	512200	FICA CONTRIBUTIONS	25,912.42	26,140.00	26,070.00	26,070.00	26,070.00
416	512400	RETIREMENT CONTRIBUTIONS	9,324.41	12,759.00	15,161.00	15,161.00	15,161.00
TOTAL PERSONAL SERVICES			460,862.54	449,314.00	542,044.00	485,455.00	485,455.00

PURCHASED SERVICES

416	521210	CONSULTING	17,600.00	50,000.00	50,000.00	50,000.00	50,000.00
416	522250	R&M-VEHICLES	331.82	1,000.00	1,000.00	1,000.00	1,000.00
416	522320	RENTAL OF EQUIPMENT & VEHICLES	6,883.22	7,500.00	7,500.00	7,500.00	7,500.00
416	523201	COMM.-TELEPHONE	8,471.34	9,000.00	9,000.00	9,000.00	9,000.00
416	523220	COMM.-POSTAGE	13,166.65	20,000.00	20,000.00	20,000.00	20,000.00
416	523300	ADVERTISING	-	500.00	500.00	500.00	500.00
416	523400	PRINTING AND BINDING	1,499.76	1,500.00	1,500.00	1,500.00	1,500.00
416	523500	TRAVEL	10,826.43	12,000.00	16,000.00	12,000.00	12,000.00
416	523601	DUES	567.98	1,500.00	1,500.00	1,500.00	1,500.00
416	523700	EDUCATION AND TRAINING	4,265.36	3,500.00	4,500.00	3,500.00	3,500.00
TOTAL PURCHASED SERVICES			63,612.56	106,500.00	111,500.00	106,500.00	106,500.00

SUPPLIES

416	531101	OFFICE SUPPLIES	5,532.15	7,000.00	7,000.00	7,000.00	7,000.00
416	531110	OPERATIONAL SUPPLIES	29.99	500.00	500.00	500.00	500.00
416	531270	GASOLINE/DIESEL	1,544.61	3,000.00	3,000.00	3,000.00	3,000.00
416	531400	BOOKS AND PERIODICALS	1,183.34	1,500.00	1,500.00	1,500.00	1,500.00
416	531600	SMALL EQUIPMENT	799.91	1,000.00	1,000.00	1,000.00	1,000.00
416	531700	OTHER SUPPLIES	515.00	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			9,605.00	13,500.00	13,500.00	13,500.00	13,500.00

CAPITAL OUTLAY

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

TOTAL TAX ASSESSOR			534,080.10	569,314.00	667,044.00	605,455.00	605,455.00
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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 2011-12	FY 2012-13	FY 2013-14
Extension Director	1	1	1
Extension Agent	1	1	1
Extension Associate	1	1	1
Program Assistant*	1	1	1
Secretary	1	1	1
TOTAL POSITIONS	5	5	5

*County paid employee

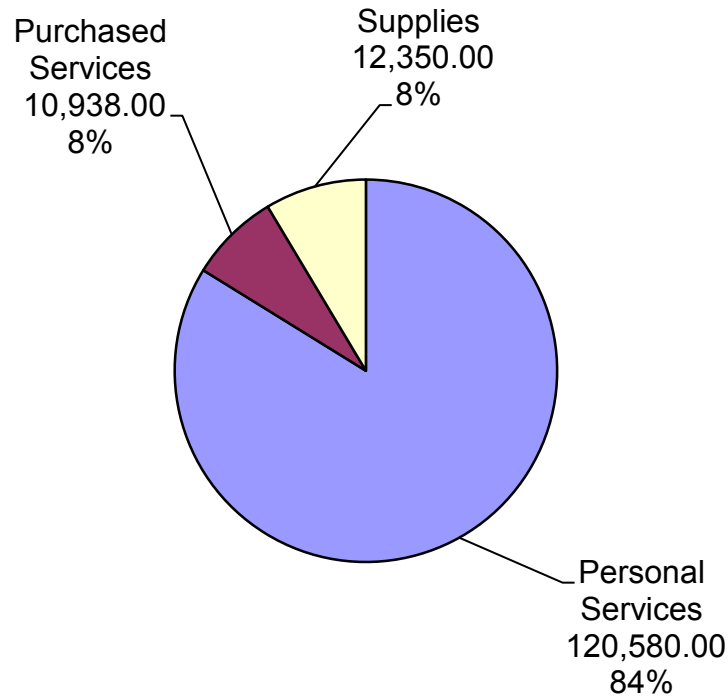
FY 2013-14 BUDGET HIGHLIGHTS

- This department's repair & maintenance expenses to buildings and utility expenses have been reduced in this budget but were transferred to the new Agricultural Service Center's budget effective October 1, 2013.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	93,316.75	116,976.00	120,580.00	120,580.00	3.08%
Purchased Services	9,407.14	11,500.00	10,938.00	10,938.00	-4.89%
Supplies	16,651.53	18,450.00	12,350.00	12,350.00	-33.06%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	119,375.42	146,926.00	143,868.00	143,868.00	-2.08%

FY 2013-14 Annual Budget



EXTENSION SERVICE

417

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

417	511100	REGULAR EMPLOYEES SALARIES	40,174.59	84,834.00	84,954.00	84,954.00	84,954.00
417	511101	REGULAR HOURLY EMPLOYEES	19,687.59	-	-	-	-
417	511400	VACATION PAY	2,185.56	-	-	-	-
417	511600	HOLIDAY PAY	477.60	-	-	-	-
417	511700	LONGEVITY PAY	30.00	45.00	60.00	60.00	60.00
417	511900	OTHER PAY	5,760.00	-	-	-	-
417	512100	GROUP INSURANCE	15,168.48	17,252.00	20,703.00	20,703.00	20,703.00
417	512200	FICA CONTRIBUTIONS	4,964.85	7,037.00	7,098.00	7,098.00	7,098.00
417	512400	RETIREMENT CONTRIBUTIONS	611.32	949.00	1,077.00	1,077.00	1,077.00
417	512401	RETIREMENT-AG EXT. TEACHERS	4,256.76	6,859.00	6,688.00	6,688.00	6,688.00
TOTAL PERSONAL SERVICES			93,316.75	116,976.00	120,580.00	120,580.00	120,580.00

PURCHASED SERVICES

417	522210	R&M-BUILDINGS	-	750.00	188.00	188.00	188.00
417	522250	R&M-VEHICLES	644.28	1,000.00	1,000.00	1,000.00	1,000.00
417	522320	RENTAL OF EQUIPMENT & VEHICLES	3,588.00	4,100.00	4,100.00	4,100.00	4,100.00
417	523201	COMM.-TELEPHONE	4,476.86	4,400.00	4,400.00	4,400.00	4,400.00
417	523601	DUES	75.00	250.00	250.00	250.00	250.00
417	523700	EDUCATION AND TRAINING	623.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			9,407.14	11,500.00	10,938.00	10,938.00	10,938.00

SUPPLIES

417	531101	OFFICE SUPPLIES	3,248.60	3,250.00	3,250.00	3,250.00	3,250.00
417	531210	WATER/SEWER	1,346.92	1,400.00	700.00	700.00	700.00
417	531220	NATURAL GAS	3,216.32	4,300.00	2,150.00	2,150.00	2,150.00
417	531230	ELECTRICITY	5,895.00	6,500.00	3,250.00	3,250.00	3,250.00
417	531270	GASOLINE/DIESEL	1,844.69	2,500.00	2,500.00	2,500.00	2,500.00
417	531600	SMALL EQUIPMENT	1,100.00	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			16,651.53	18,450.00	12,350.00	12,350.00	12,350.00

CAPITAL OUTLAY

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

TOTAL EXTENSION SERVICE			119,375.42	146,926.00	143,868.00	143,868.00	143,868.00
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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 2011-12	FY 2012-13	FY 2013-14
Maintenance Director	1	1	1
Housekeeping Clerk	2	2	2
General Laborer	2	2	2
TOTAL POSITIONS	5	5	5

FY 2013-14 BUDGET HIGHLIGHTS

- This department's expenses will increase in the following areas due to the opening of two new parks (513 acre Battle of Resaca State Park by contract with the Georgia Department of Natural Resources and the 67 acre county-owned Fort Wayne Civil War Historic Site): disposal expenses - \$1,000, repair & maintenance expenses for site improvements - \$2,500, lawn care expenses to have a private company under a competitive bid arrangement provide lawn care to all county facilities versus new county paid employees and new county equipment - \$50,000 (the two existing employees will be assigned to the two new park areas), operational supplies - \$2,000, janitorial supplies - \$500, gas expenses - \$1,500, and small equipment expenses for a new utility vehicle to patrol 8 miles of nature trails and a storage facility to store all of the equipment - \$20,000 for a total expense of \$77,500.
- Repair & maintenance expenses for site improvements have increased to apply more lawn chemicals to more areas - \$3,500.
- Repair & maintenance expenses to buildings is to perform specific building repairs including re-plumb and replace the rubber porch roof at the administration building, remodel some rooms at the George Chambers Resource Center, add two awnings at the old GSP/SCRT building, clean the carpet and tile at DFACS and the mental health facility, and conduct general maintenance for 40+ county-owned facilities and continue maintenance contracts - \$145,000.
- Small equipment expenses have increased to purchase a replacement commercial lawn mower - \$9,000.

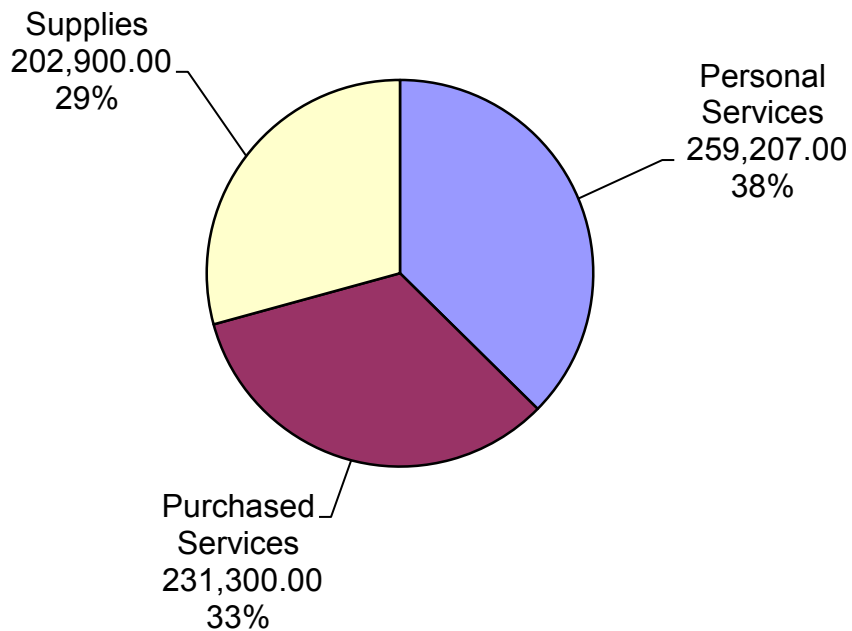
BUILDINGS & GROUNDS DEPARTMENT

419

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	198,605.87	234,304.00	259,207.00	259,207.00	10.63%
Purchased Services	205,702.12	196,300.00	231,300.00	231,300.00	17.83%
Supplies	150,453.23	169,900.00	202,900.00	202,900.00	19.42%
Capital Outlay	-	40,000.00	-	-	-100.00%
TOTAL EXPENDITURES	554,761.22	640,504.00	693,407.00	693,407.00	8.26%

FY 2013-14 Annual Budget



BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

419	511100	REGULAR EMPLOYEES SALARIES	48,857.54	131,146.00	137,282.00	137,282.00	137,282.00
419	511101	REGULAR HOURLY EMPLOYEES	54,660.20	-	-	-	-
419	511400	VACATION PAY	7,797.23	-	-	-	-
419	511500	SICK PAY	1,504.25	-	-	-	-
419	511600	HOLIDAY PAY	3,047.34	-	-	-	-
419	511700	LONGEVITY PAY	495.00	435.00	510.00	510.00	510.00
419	511900	OTHER PAY	589.94	-	-	-	-
419	512100	GROUP INSURANCE	71,713.27	86,260.00	103,512.00	103,512.00	103,512.00
419	512200	FICA CONTRIBUTIONS	8,278.08	10,521.00	11,065.00	11,065.00	11,065.00
419	512400	RETIREMENT CONTRIBUTIONS	1,663.02	5,942.00	6,838.00	6,838.00	6,838.00
TOTAL PERSONAL SERVICES			198,605.87	234,304.00	259,207.00	259,207.00	259,207.00

PURCHASED SERVICES

419	522110	DISPOSAL	1,694.40	2,500.00	3,500.00	3,500.00	3,500.00
419	522140	LAWN CARE	-	-	50,000.00	50,000.00	50,000.00
419	522201	R&M-SITE IMPROVEMENTS	-	2,000.00	8,000.00	8,000.00	8,000.00
419	522210	R&M-BUILDINGS	181,087.28	167,000.00	145,000.00	145,000.00	145,000.00
419	522230	R&M-MACHINERY	3,611.73	3,500.00	3,500.00	3,500.00	3,500.00
419	522250	R&M-VEHICLES	749.69	1,500.00	1,500.00	1,500.00	1,500.00
419	522290	EXTERMINATING	6,398.00	7,500.00	7,500.00	7,500.00	7,500.00
419	522320	RENTAL OF EQUIPMENT & VEHICLES	6,105.60	6,500.00	6,500.00	6,500.00	6,500.00
419	523201	COMM.-TELEPHONE	5,537.56	5,000.00	5,000.00	5,000.00	5,000.00
419	523220	COMM.-POSTAGE	315.00	300.00	300.00	300.00	300.00
419	523300	ADVERTISING	202.86	500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			205,702.12	196,300.00	231,300.00	231,300.00	231,300.00

BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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SUPPLIES

419	531101	OFFICE SUPPLIES	944.09	1,500.00	1,500.00	1,500.00	1,500.00
419	531110	OPERATIONAL SUPPLIES	-	2,500.00	4,500.00	4,500.00	4,500.00
419	531140	JANITORIAL SUPPLIES	9,218.60	9,200.00	9,700.00	9,700.00	9,700.00
419	531210	WATER/SEWER	10,960.12	13,000.00	13,000.00	13,000.00	13,000.00
419	531220	NATURAL GAS	4,961.25	8,000.00	8,000.00	8,000.00	8,000.00
419	531230	ELECTRICITY	107,676.15	120,000.00	120,000.00	120,000.00	120,000.00
419	531240	BOTTLED GAS	1,140.40	2,500.00	2,500.00	2,500.00	2,500.00
419	531270	GASOLINE/DIESEL	6,571.27	6,500.00	8,000.00	8,000.00	8,000.00
419	531600	SMALL EQUIPMENT	4,130.80	3,000.00	32,000.00	32,000.00	32,000.00
419	531700	OTHER SUPPLIES	4,558.48	3,000.00	3,000.00	3,000.00	3,000.00
419	531701	UNIFORMS	-	300.00	300.00	300.00	300.00
419	531702	SHOES/BOOTS	292.07	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			150,453.23	169,900.00	202,900.00	202,900.00	202,900.00

CAPITAL OUTLAY

419	541200	C.O.-SITE IMPROVEMENTS	-	30,000.00	-	-	-
419	542000	C.O.-MACHINERY & EQUIP	-	10,000.00	-	-	-
TOTAL CAPITAL OUTLAY			-	40,000.00	-	-	-

TOTAL BUILDINGS & GROUNDS DEPARTMENT			554,761.22	640,504.00	693,407.00	693,407.00	693,407.00
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DEPARTMENT PROFILE

The Emergency Management Department, under the direction 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, maintains the county-wide public safety communication system, and performs community services such as disaster preparedness seminars for school and civic organizations.

STAFFING PLAN

Position Title	FY 2011-12	FY 2012-13	FY 2013-14
EMA Director	1	1	1
EMA Deputy Director	1	1	1
TOTAL POSITIONS	2	2	2

FY 2013-14 BUDGET HIGHLIGHTS

- Continuation of the Code Red emergency notification system - \$22,500.
- This department will receive GEMA grants totaling \$13,325 during the fiscal year to purchase various equipment.

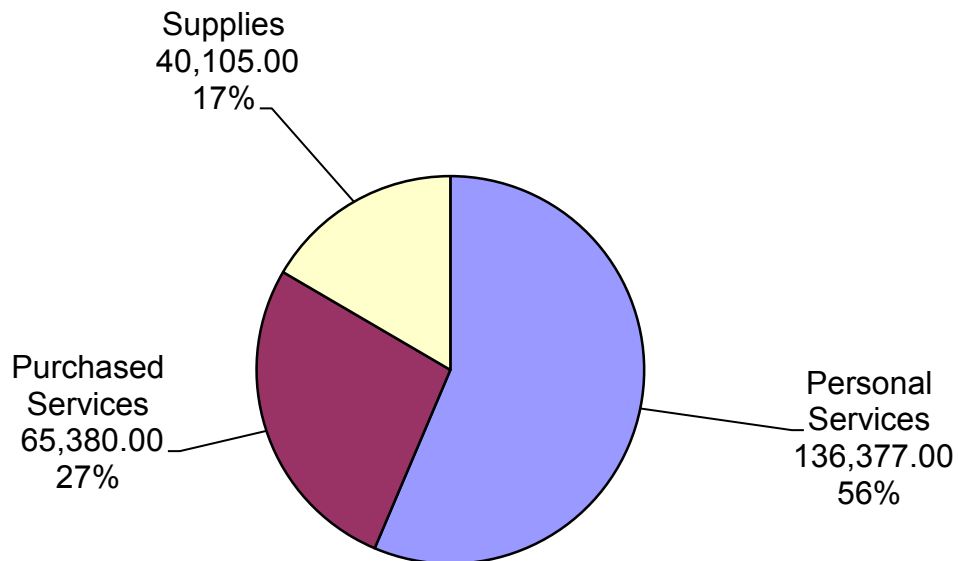
EMERGENCY MANAGEMENT

423

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	104,003.87	134,878.00	136,377.00	136,377.00	1.11%
Purchased Services	99,188.88	69,680.00	65,380.00	65,380.00	-6.17%
Supplies	40,623.59	42,035.00	40,105.00	40,105.00	-4.59%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	243,816.34	246,593.00	241,862.00	241,862.00	-1.92%

FY 2013-14 Annual Budget



EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

423	511100	REGULAR EMPLOYEES SALARIES	76,318.45	104,259.00	102,334.00	102,334.00	102,334.00
423	511400	VACATION PAY	1,791.11	-	-	-	-
423	511500	SICK PAY	1,139.80	-	-	-	-
423	511600	HOLIDAY PAY	1,160.46	-	-	-	-
423	511700	LONGEVITY PAY	240.00	270.00	300.00	300.00	300.00
423	512100	GROUP INSURANCE	15,168.48	17,252.00	20,703.00	20,703.00	20,703.00
423	512200	FICA CONTRIBUTIONS	6,129.52	8,359.00	8,221.00	8,221.00	8,221.00
423	512400	RETIREMENT CONTRIBUTIONS	2,056.05	4,738.00	4,819.00	4,819.00	4,819.00
TOTAL PERSONAL SERVICES			104,003.87	134,878.00	136,377.00	136,377.00	136,377.00

PURCHASED SERVICES

423	521307	OTHER TECHNICAL SERVICES	43,723.77	22,500.00	22,500.00	22,500.00	22,500.00
423	522110	DISPOSAL	125.00	180.00	180.00	180.00	180.00
423	522210	R&M-BUILDINGS	2,494.37	4,000.00	4,000.00	4,000.00	4,000.00
423	522230	R&M-MACHINERY	20,157.44	10,000.00	10,000.00	10,000.00	10,000.00
423	522250	R&M-VEHICLES	1,314.17	2,000.00	2,000.00	2,000.00	2,000.00
423	522320	RENTAL OF EQUIPMENT & VEHICLES	-	1,000.00	1,000.00	1,000.00	1,000.00
423	523201	COMM.-TELEPHONE	29,030.97	24,300.00	20,000.00	20,000.00	20,000.00
423	523210	COMM.-INTERNET	1,083.80	1,200.00	1,200.00	1,200.00	1,200.00
423	523220	COMM.-POSTAGE	10.09	100.00	100.00	100.00	100.00
423	523300	ADVERTISING	249.27	200.00	200.00	200.00	200.00
423	523500	TRAVEL	725.00	2,500.00	2,500.00	2,500.00	2,500.00
423	523601	DUES	50.00	200.00	200.00	200.00	200.00
423	523700	EDUCATION AND TRAINING	225.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			99,188.88	69,680.00	65,380.00	65,380.00	65,380.00

EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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SUPPLIES

423	531101	OFFICE SUPPLIES	967.68	1,200.00	1,200.00	1,200.00	1,200.00
423	531110	OPERATIONAL SUPPLIES	1,354.85	3,750.00	4,000.00	4,000.00	4,000.00
423	531110	OPERATIONAL SUPPLIES -GEMA PER PAR	13,281.84	13,325.00	13,325.00	13,325.00	13,325.00
423	531110	OPERATIONAL SUPPLIES-LEPC	3,747.44	4,200.00	-	-	-
423	531110	OPERATIONAL SUPPLIES-CERT	5,699.46	-	-	-	-
423	531140	JANITORIAL SUPPLIES	-	500.00	500.00	500.00	500.00
423	531150	AUTOMOTIVE/MACHINERY SUPPLIES	49.50	300.00	300.00	300.00	300.00
423	531151	TIRES/TUBES	-	-	1,000.00	1,000.00	1,000.00
423	531210	WATER/SEWER	190.47	180.00	200.00	200.00	200.00
423	531230	ELECTRICITY	7,520.05	7,000.00	9,000.00	9,000.00	9,000.00
423	531270	GASOLINE/DIESEL	4,693.37	7,000.00	6,000.00	6,000.00	6,000.00
423	531300	FOOD	236.18	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	200.78	250.00	250.00	250.00	250.00
423	531700	OTHER SUPPLIES	244.60	500.00	500.00	500.00	500.00
423	531701	UNIFORMS	1,068.73	1,500.00	1,500.00	1,500.00	1,500.00
423	531702	SHOES/BOOTS	290.00	480.00	480.00	480.00	480.00
423	531703	SPECIAL GEAR	1,078.64	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			40,623.59	42,035.00	40,105.00	40,105.00	40,105.00

CAPITAL OUTLAY

423	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL EMERGENCY MANAGEMENT			243,816.34	246,593.00	241,862.00	241,862.00	241,862.00
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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 2011-12	FY 2012-13	FY 2013-14
Department Director	1	1	1
Building Inspector	1	1	1
Secretary/Clerk	1	1	1
TOTAL POSITIONS	3	3	3

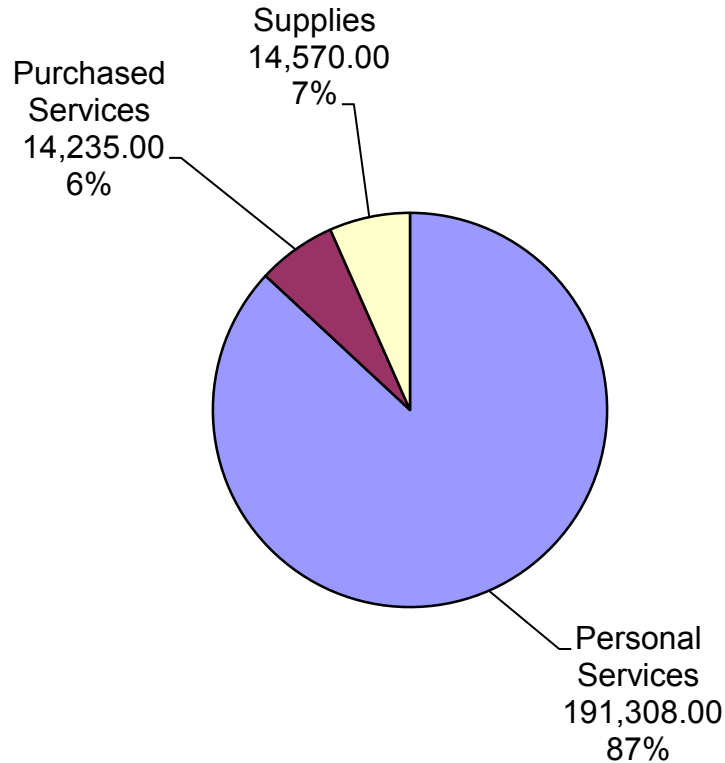
FY 2013-14 BUDGET HIGHLIGHTS

- Repair & maintenance expenses to machinery have increased for maintenance and upgrades to the Elements software - \$1,500.
- Communication-telephone expenses have increased for two mobile wireless plans for field use - \$1,200.
- Book expenses have increased due to new state building codes becoming effective January 2014 - \$875.
- Small equipment expenses are to purchase two replacement office computers and printers, two mobile computers and printers for the new field inspection software, and equipment for disaster assessment - \$5,400.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	172,052.85	181,550.00	191,308.00	191,308.00	5.37%
Purchased Services	7,501.19	11,360.00	14,235.00	14,235.00	25.31%
Supplies	5,779.23	13,845.00	14,570.00	14,570.00	5.24%
Capital Outlay	-	25,000.00	-	-	-100.00%
TOTAL EXPENDITURES	185,333.27	231,755.00	220,113.00	220,113.00	-5.02%

FY 2013-14 Annual Budget



BUILDING INSPECTION DEPARTMENT

425

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

425	511100	REGULAR EMPLOYEES SALARIES	101,693.11	140,914.00	144,940.00	144,940.00	144,940.00
425	511101	REGULAR HOURLY EMPLOYEES	24,320.16	-	-	-	-
425	511400	VACATION PAY	6,390.72	-	-	-	-
425	511500	SICK PAY	1,301.07	-	-	-	-
425	511600	HOLIDAY PAY	3,207.48	-	-	-	-
425	511700	LONGEVITY PAY	510.00	555.00	600.00	600.00	600.00
425	511900	OTHER PAY	792.36	-	-	-	-
425	512100	GROUP INSURANCE	20,357.49	22,374.00	26,849.00	26,849.00	26,849.00
425	512200	FICA CONTRIBUTIONS	10,597.78	11,312.00	11,687.00	11,687.00	11,687.00
425	512400	RETIREMENT CONTRIBUTIONS	2,882.68	6,395.00	7,232.00	7,232.00	7,232.00
TOTAL PERSONAL SERVICES			172,052.85	181,550.00	191,308.00	191,308.00	191,308.00

PURCHASED SERVICES

425	522230	R&M-MACHINERY	-	600.00	2,100.00	2,100.00	2,100.00
425	522250	R&M-VEHICLES	1,961.10	2,000.00	2,000.00	2,000.00	2,000.00
425	522270	R&M-COMPUTERS	-	250.00	250.00	250.00	250.00
425	522320	RENTAL OF EQUIPMENT & VEHICLES	2,073.96	2,350.00	2,350.00	2,350.00	2,350.00
425	523201	COMM.-TELEPHONE	2,951.10	4,200.00	5,400.00	5,400.00	5,400.00
425	523220	COMM.-POSTAGE	43.03	200.00	200.00	200.00	200.00
425	523300	ADVERTISING	-	250.00	250.00	250.00	250.00
425	523400	PRINTING AND BINDING	-	425.00	500.00	500.00	500.00
425	523500	TRAVEL	-	120.00	200.00	200.00	200.00
425	523601	DUES	277.00	260.00	260.00	260.00	260.00
425	523700	EDUCATION AND TRAINING	195.00	705.00	725.00	725.00	725.00
TOTAL PURCHASED SERVICES			7,501.19	11,360.00	14,235.00	14,235.00	14,235.00

SUPPLIES

425	531101	OFFICE SUPPLIES	842.05	1,700.00	2,000.00	1,700.00	1,700.00
425	531110	OPERATIONAL SUPPLIES	627.63	500.00	500.00	500.00	500.00
425	531151	TIRES/TUBES	-	-	200.00	200.00	200.00
425	531270	GASOLINE/DIESEL	3,048.65	4,270.00	5,000.00	4,270.00	4,270.00
425	531400	BOOKS AND PERIODICALS	376.50	1,125.00	2,000.00	2,000.00	2,000.00
425	531600	SMALL EQUIPMENT	884.40	6,000.00	6,500.00	5,400.00	5,400.00
425	531701	UNIFORMS	-	-	100.00	100.00	100.00
425	531702	SHOES/BOOTS	-	250.00	400.00	400.00	400.00
TOTAL SUPPLIES			5,779.23	13,845.00	16,700.00	14,570.00	14,570.00

CAPITAL OUTLAY

425	542200	C.O.-VEHICLES	-	25,000.00	25,000.00	-	-
TOTAL CAPITAL OUTLAY			-	25,000.00	25,000.00	-	-

TOTAL BUILDING INSPECTION DEPARTMENT			185,333.27	231,755.00	247,243.00	220,113.00	220,113.00
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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 2011-12	FY 2012-13	FY 2013-14
Planning and Zoning Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
TOTAL POSITIONS	6	6	6

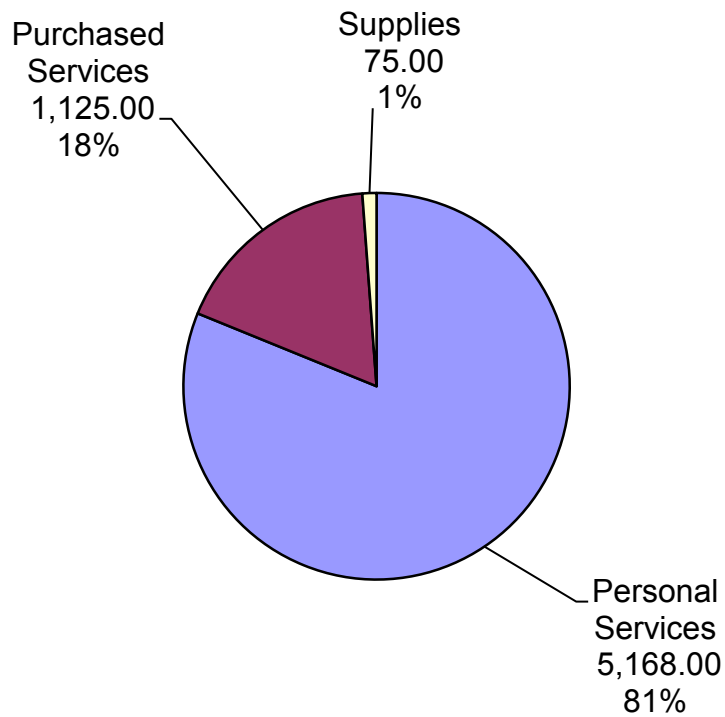
FY 2013-14 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	1,980.76	5,168.00	5,168.00	5,168.00	0.00%
Purchased Services	152.10	1,125.00	1,125.00	1,125.00	0.00%
Supplies	9.40	75.00	75.00	75.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	2,142.26	6,368.00	6,368.00	6,368.00	0.00%

FY 2013-14 Annual Budget



PLANNING AND ZONING COMMISSION

426

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

426	511100	REGULAR EMPLOYEE SALARIES	-	4,800.00	4,800.00	4,800.00	4,800.00
426	511900	OTHER PAY	1,840.00	-	-	-	-
426	512200	FICA CONTRIBUTIONS	140.76	368.00	368.00	368.00	368.00
TOTAL PERSONAL SERVICES			1,980.76	5,168.00	5,168.00	5,168.00	5,168.00

PURCHASED SERVICES

426	523500	TRAVEL	152.10	500.00	500.00	500.00	500.00
426	523601	DUES	-	125.00	125.00	125.00	125.00
426	523700	EDUCATION AND TRAINING	-	500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			152.10	1,125.00	1,125.00	1,125.00	1,125.00

SUPPLIES

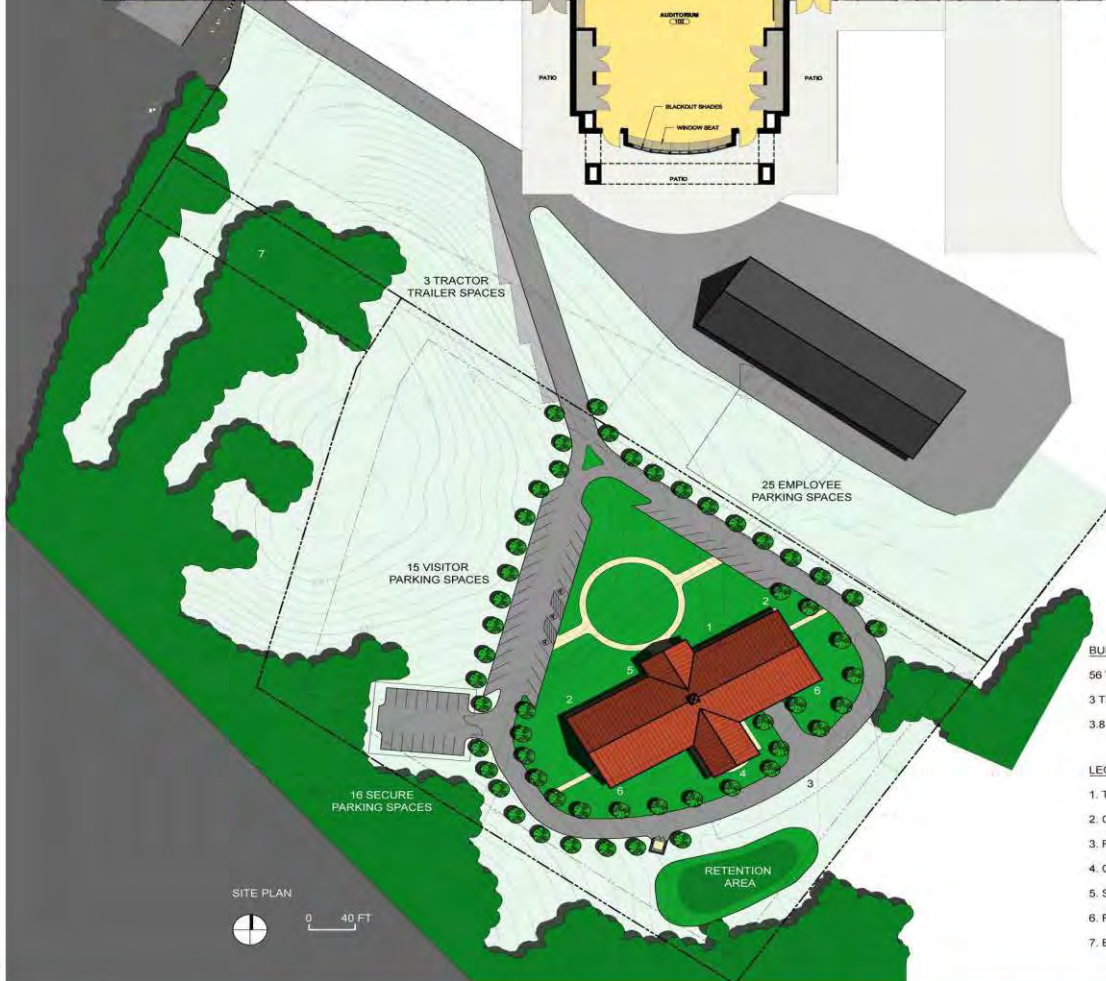
426	531101	OFFICE SUPPLIES	9.40	75.00	75.00	75.00	75.00
TOTAL SUPPLIES			9.40	75.00	75.00	75.00	75.00

CAPITAL OUTLAY

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

TOTAL PLANNING AND ZONING COMMISSION			2,142.26	6,368.00	6,368.00	6,368.00	6,368.00
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GORDON COUNTY AGRICULTURAL SERVICE CENTER



BUILDING:
56 TOTAL PARKING SPACES
3 TRAILER SPACES
3.8 SPACES PER 1,000 SF

- LEGEND:**
1. THREE FLAG POLES WITH UP LIGHTING
 2. GRAVEL VALLEY FOR STORM WATER
 3. FUTURE PARKING - GRADE ONLY
 4. OUTDOOR PATIO
 5. SHOE CLEANING STATION WITH HOSE BIBB
 6. RAIN BARREL
 7. EASEMENT FOR FUTURE ACCESS



New Agricultural Service Center

DEPARTMENT PROFILE

The Gordon County Agricultural Service Center and the Northwest Georgia Livestock Pavilion are a two building complex. The Agricultural Service Center consists of a county-owned office building that houses the USDA Service Center, County Extension Service, and the Georgia Soil & Water Conservation Commission. This facility also has a community room. The Northwest Georgia Livestock Pavilion, 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 2011-12	FY 2012-13	FY 2013-14
No positions in this department	-	-	-
TOTAL POSITIONS	-	-	-

FY 2013-14 BUDGET HIGHLIGHTS

- The new Agricultural Service Center will be completed during October 2013 and all of its operating expenses have been included in this budget - \$47,500.

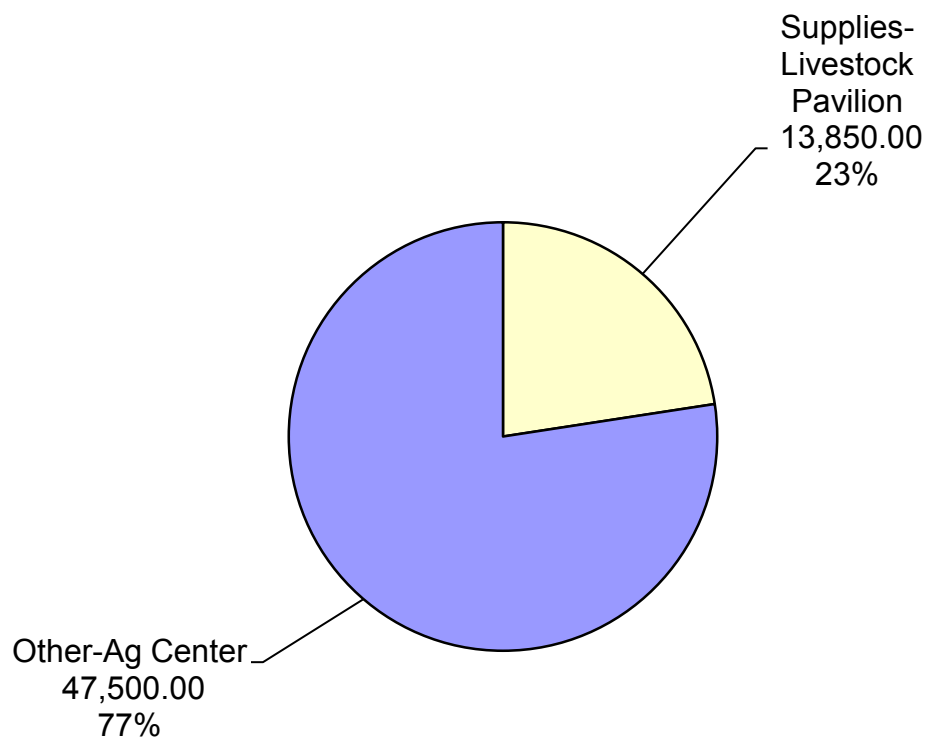


NW Georgia Livestock Pavilion

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	-	-	-	-	-
Purchased Services	-	-	-	-	-
Supplies-Livestock Pavilion	11,124.60	13,850.00	13,850.00	13,850.00	-
Other-Ag Center	-	-	27,500.00	47,500.00	-
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	11,124.60	13,850.00	41,350.00	61,350.00	342.96%

FY 2013-14 Annual Budget



AG SERVICE CENTER & LIVESTOCK PAVILION

427

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

427	531140	JANITORIAL SUPPLIES	135.45	150.00	150.00	150.00	150.00
427	531210	WATER/SEWER	3,882.07	4,400.00	4,400.00	4,400.00	4,400.00
427	531230	ELECTRICITY	5,220.84	5,800.00	5,800.00	5,800.00	5,800.00
427	531240	BOTTLED GAS	1,886.24	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL SUPPLIES			11,124.60	13,850.00	13,850.00	13,850.00	13,850.00

OTHER

427	522111	DISP-AG	-	-	500.00	500.00	500.00
427	522131	JANITORIAL SERVICES	-	-	-	-	20,000.00
427	522271	R&M BUILD-AG	-	-	1,000.00	1,000.00	1,000.00
427	522272	R&M SITE IMPROVEMENTS-AG	-	-	1,000.00	1,000.00	1,000.00
427	522297	EXTER-AG	-	-	1,000.00	1,000.00	1,000.00
427	531217	WATER/SEWER-AG	-	-	4,000.00	4,000.00	4,000.00
427	531237	ELEC-AG	-	-	20,000.00	20,000.00	20,000.00
TOTAL OTHER			-	-	27,500.00	27,500.00	47,500.00

CAPITAL OUTLAY

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

TOTAL AG SERVICE CENTER & LIVESTOCK PAV.			11,124.60	13,850.00	41,350.00	41,350.00	61,350.00
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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 2011-12	FY 2012-13	FY 2013-14
Animal Control Director	1	1	1
Kennel Operator/Animal Control Officer	1	1	1
Kennel Worker	2	2	2
TOTAL POSITIONS	4	4	4

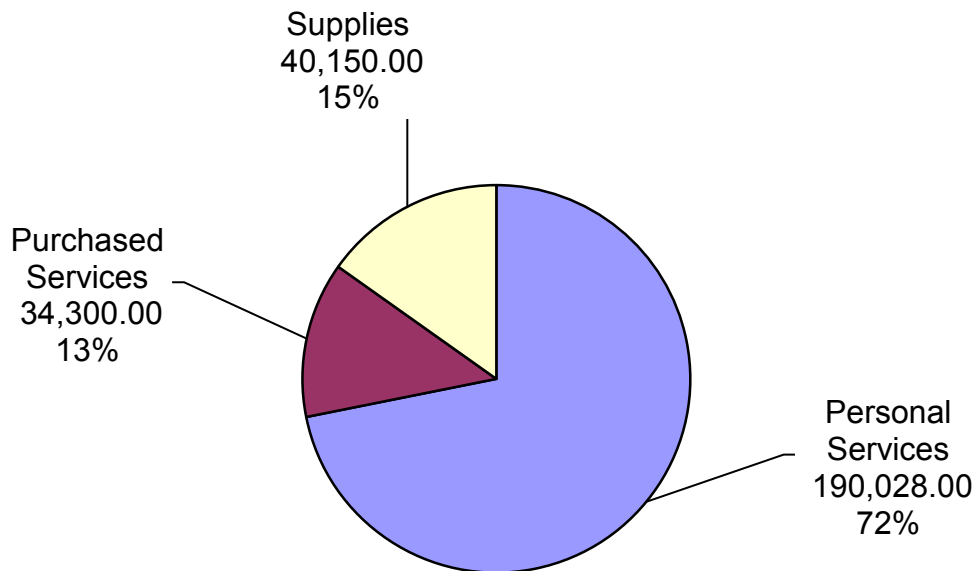
FY 2013-14 BUDGET HIGHLIGHTS

- Repair & maintenance expenses to machinery have increased for maintenance and upgrades to the Elements software - \$1,000.
- Repair & maintenance expenses to computers have increased for maintenance contracts - \$3,400.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	153,135.79	166,578.00	190,028.00	190,028.00	14.08%
Purchased Services	23,151.03	29,400.00	30,900.00	34,300.00	16.67%
Supplies	38,058.54	39,150.00	40,150.00	40,150.00	2.55%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	214,345.36	235,128.00	261,078.00	264,478.00	12.48%

FY 2013-14 Annual Budget



ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

428	511100	REGULAR EMPLOYEES SALARIES	34,597.16	110,173.00	112,937.00	112,937.00	112,937.00
428	511101	REGULAR HOURLY EMPLOYEES	57,100.59	-	-	-	-
428	511300	OVERTIME	2,249.66	2,300.00	2,346.00	2,346.00	2,346.00
428	511400	VACATION PAY	6,690.48	-	-	-	-
428	511500	SICK PAY	5,950.77	-	-	-	-
428	511600	HOLIDAY PAY	2,495.08	-	-	-	-
428	511900	OTHER PAY	-	-	-	-	-
428	511700	LONGEVITY PAY	405.00	465.00	525.00	525.00	525.00
428	512100	GROUP INSURANCE	32,359.83	39,626.00	59,304.00	59,304.00	59,304.00
428	512200	FICA CONTRIBUTIONS	8,511.01	9,022.00	9,290.00	9,290.00	9,290.00
428	512400	RETIREMENT CONTRIBUTIONS	2,776.21	4,992.00	5,626.00	5,626.00	5,626.00
TOTAL PERSONAL SERVICES			153,135.79	166,578.00	190,028.00	190,028.00	190,028.00

PURCHASED SERVICES

428	521229	VETERINARIAN	15,483.00	19,000.00	19,000.00	19,000.00	19,000.00
428	522210	R&M-BUILDINGS	1,499.25	2,000.00	2,000.00	2,000.00	2,000.00
428	522230	R&M-MACHINERY	141.20	700.00	1,700.00	1,700.00	1,700.00
428	522250	R&M-VEHICLES	393.58	1,800.00	1,800.00	1,800.00	1,800.00
428	522270	R&M-COMPUTER	-	-	-	-	3,400.00
428	522320	RENTAL OF EQUIPMENT & VEHICLES	680.28	500.00	500.00	500.00	500.00
428	523201	COMM.-TELEPHONE	4,307.44	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	446.28	600.00	600.00	600.00	600.00
428	523601	DUES	200.00	200.00	200.00	200.00	200.00
428	523670	BANK TRANSACTION FEES	-	-	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			23,151.03	29,400.00	30,900.00	30,900.00	34,300.00

ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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SUPPLIES

428	531101	OFFICE SUPPLIES	-	500.00	500.00	500.00	500.00
428	531110	OPERATIONAL SUPPLIES	8,155.31	9,500.00	9,500.00	9,500.00	9,500.00
428	531139	ANIMAL FEED	5,521.79	5,000.00	6,000.00	6,000.00	6,000.00
428	531140	JANITORIAL SUPPLIES	9,619.35	7,000.00	7,000.00	7,000.00	7,000.00
428	531210	WATER/SEWER	164.26	350.00	350.00	350.00	350.00
428	531230	ELECTRICITY	1,922.02	2,300.00	2,300.00	2,300.00	2,300.00
428	531240	BOTTLED GAS	3,862.67	5,000.00	5,000.00	5,000.00	5,000.00
428	531270	GASOLINE/DIESEL	7,531.68	7,500.00	7,500.00	7,500.00	7,500.00
428	531600	SMALL EQUIPMENT	804.50	1,000.00	1,000.00	1,000.00	1,000.00
428	531701	UNIFORMS	476.96	600.00	600.00	600.00	600.00
428	531702	SHOES/BOOTS	-	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			38,058.54	39,150.00	40,150.00	40,150.00	40,150.00

CAPITAL OUTLAY

428	542200	C.O.-VEHICLES	-	-	28,000.00	-	-
TOTAL CAPITAL OUTLAY			-	-	28,000.00	-	-

TOTAL ANIMAL CONTROL			214,345.36	235,128.00	289,078.00	261,078.00	264,478.00
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DEPARTMENT PROFILE

The Public Works Department is responsible for paving county roads on the annual paving list (resurfacing, LMIG, 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 2011-12	FY 2012-13	FY 2013-14
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	7	7	7
TOTAL POSITIONS	36	36	36

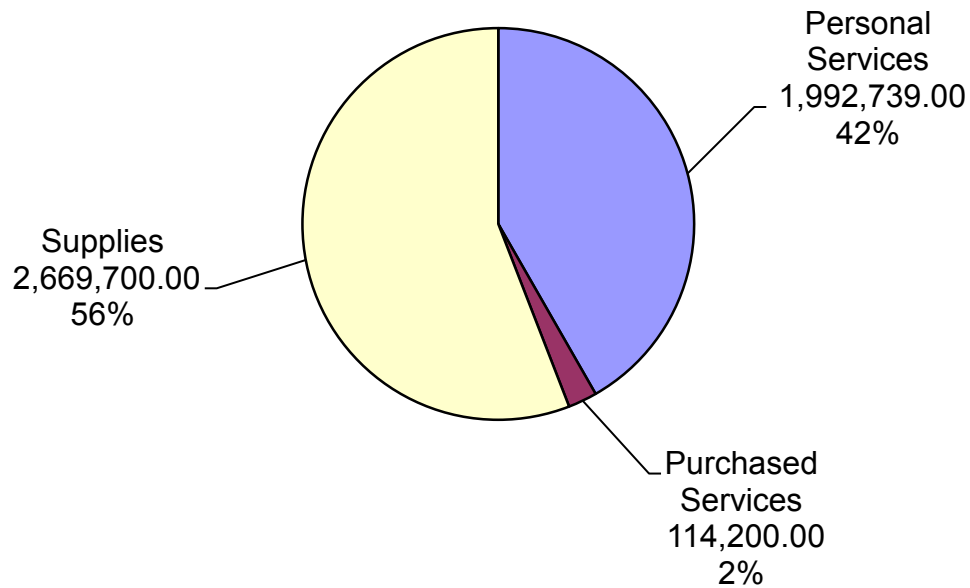
FY 2013-14 BUDGET HIGHLIGHTS

- Repair & maintenance expenses to machinery have increased for maintenance and upgrades to the Elements software - \$2,500.
- This department will conduct the annual Road Improvement Program consisting of about 21 miles of roads using \$1,106,000 in SPLOST-2005 funds, resurface about 7.8 miles of county roads using \$519,038 in GDOT's LMIG funds and \$176,962 in SPLOST-2005 funds, pave three miles of roads for the City of Calhoun using \$174,000 in SPLOST-2005 funds, perform other special projects including improving Brookshire Road and Midway Road railroad crossing using \$200,000 in SPLOST-2005 funds, and pave the new Agricultural Service Center parking areas using \$45,000 in General Funds for a total of \$2,221,000, a \$521,000 increase from the previous fiscal year.
- Small equipment expenses have increased to purchase replacement computers - \$4,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	1,592,398.41	1,848,114.00	1,992,739.00	1,992,739.00	7.83%
Purchased Services	100,266.22	113,300.00	114,200.00	114,200.00	0.79%
Supplies	2,140,255.08	2,135,950.00	2,669,700.00	2,669,700.00	24.99%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	3,832,919.71	4,097,364.00	4,776,639.00	4,776,639.00	16.58%

FY 2013-14 Annual Budget



PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

431	511100	REGULAR EMPLOYEES SALARIES	62,578.88	1,170,302.00	1,203,448.00	1,203,448.00	1,203,448.00
431	511101	REGULAR HOURLY EMPLOYEES	870,185.72	-	-	-	-
431	511300	OVERTIME	7,711.37	20,000.00	20,400.00	20,400.00	20,400.00
431	511400	VACATION PAY	61,617.36	-	-	-	-
431	511500	SICK PAY	24,346.63	-	-	-	-
431	511600	HOLIDAY PAY	24,573.70	-	-	-	-
431	511700	LONGEVITY PAY	5,265.00	5,655.00	5,985.00	5,985.00	5,985.00
431	511900	OTHER PAY	634.92	-	-	-	-
431	512100	GROUP INSURANCE	431,668.83	503,544.00	604,253.00	604,253.00	604,253.00
431	512200	FICA CONTRIBUTIONS	79,345.71	95,550.00	98,671.00	98,671.00	98,671.00
431	512400	RETIREMENT CONTRIBUTIONS	24,470.29	53,063.00	59,982.00	59,982.00	59,982.00
TOTAL PERSONAL SERVICES			1,592,398.41	1,848,114.00	1,992,739.00	1,992,739.00	1,992,739.00

PURCHASED SERVICES

431	521230	ENGINEERING	-	5,000.00	5,000.00	5,000.00	5,000.00
431	521307	OTHER TECHNICAL SERVICES	3,072.45	2,900.00	3,000.00	3,000.00	3,000.00
431	522110	DISPOSAL	1,219.42	1,600.00	1,600.00	1,600.00	1,600.00
431	522201	R&M-SITE IMPROVEMENTS	1,866.59	3,000.00	3,000.00	3,000.00	3,000.00
431	522210	R&M-BUILDINGS	13,640.00	10,000.00	10,000.00	10,000.00	10,000.00
431	522230	R&M-MACHINERY	35,354.75	35,000.00	37,500.00	37,500.00	37,500.00
431	522250	R&M-VEHICLES	27,906.80	30,000.00	30,000.00	30,000.00	30,000.00
431	522320	RENTAL OF EQUIPMENT & VEHICLES	2,299.21	3,000.00	3,000.00	3,000.00	3,000.00
431	523019	TOWING SERVICES	1,130.00	1,000.00	1,000.00	1,000.00	1,000.00
431	523201	COMM.TELEPHONE	9,777.64	14,000.00	12,000.00	12,000.00	12,000.00
431	523210	COMM. INTERNET	185.70	500.00	400.00	400.00	400.00
431	523220	COMM.-POSTAGE	14.58	100.00	100.00	100.00	100.00
431	523300	ADVERTISING	616.21	500.00	600.00	600.00	600.00
431	523400	PRINTING & BINDING	-	100.00	-	-	-
431	523700	EDUCATION AND TRAINING	630.00	600.00	1,000.00	1,000.00	1,000.00
431	523972	CONTRACT LABOR-OTHER	2,552.87	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL PURCHASED SERVICES			100,266.22	113,300.00	114,200.00	114,200.00	114,200.00

PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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SUPPLIES

431	531101	OFFICE SUPPLIES	1,681.65	2,000.00	2,000.00	2,000.00	2,000.00
431	531110	OPERATIONAL SUPPLIES	23,029.91	20,000.00	20,000.00	20,000.00	20,000.00
431	531120	PAVING MATERIALS	1,784,962.30	1,700,000.00	2,221,000.00	2,221,000.00	2,221,000.00
431	531121	PIPE AND LUMBER	26,349.19	30,000.00	30,000.00	30,000.00	30,000.00
431	531122	DE-ICER	1,223.65	2,000.00	2,000.00	2,000.00	2,000.00
431	531123	VEGETATION CONTROL SUPPLIES	2,399.25	2,000.00	5,000.00	5,000.00	5,000.00
431	531124	ROAD SIGNS	12,638.95	15,000.00	20,000.00	20,000.00	20,000.00
431	531127	CHERT	8,954.58	35,000.00	35,000.00	35,000.00	35,000.00
431	531129	DAMAGE TO PRIVATE PROPERTY	328.91	3,000.00	3,000.00	3,000.00	3,000.00
431	531140	JANITORIAL SUPPLIES	2,231.00	2,500.00	2,500.00	2,500.00	2,500.00
431	531150	AUTOMOTIVE/MACHINERY SUPPLIES	44,307.92	45,000.00	45,000.00	45,000.00	45,000.00
431	531151	TIRES AND TUBES	17,334.88	20,000.00	20,000.00	20,000.00	20,000.00
431	531155	MOTOR OIL	2,135.29	3,000.00	3,000.00	3,000.00	3,000.00
431	531210	WATER/SEWER	3,540.23	3,000.00	4,000.00	4,000.00	4,000.00
431	531230	ELECTRICITY	17,355.22	20,000.00	19,000.00	19,000.00	19,000.00
431	531240	BOTTLED GAS	888.86	1,200.00	1,200.00	1,200.00	1,200.00
431	531270	GASOLINE/DIESEL	177,924.56	230,000.00	230,000.00	230,000.00	230,000.00
431	531600	SMALL EQUIPMENT	10,775.00	-	4,000.00	4,000.00	4,000.00
431	531703	SPECIAL GEAR	2,193.73	2,250.00	3,000.00	3,000.00	3,000.00
TOTAL SUPPLIES			2,140,255.08	2,135,950.00	2,669,700.00	2,669,700.00	2,669,700.00

CAPITAL OUTLAY

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

TOTAL PUBLIC WORKS DEPARTMENT			3,832,919.71	4,097,364.00	4,776,639.00	4,776,639.00	4,776,639.00
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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 2011-12	FY 2012-13	FY 2013-14
Fleet Management Director	1	1	1
Mechanic	3	3	3
Shop Helper	2	2	2
TOTAL POSITIONS	6	6	6

FY 2013-14 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

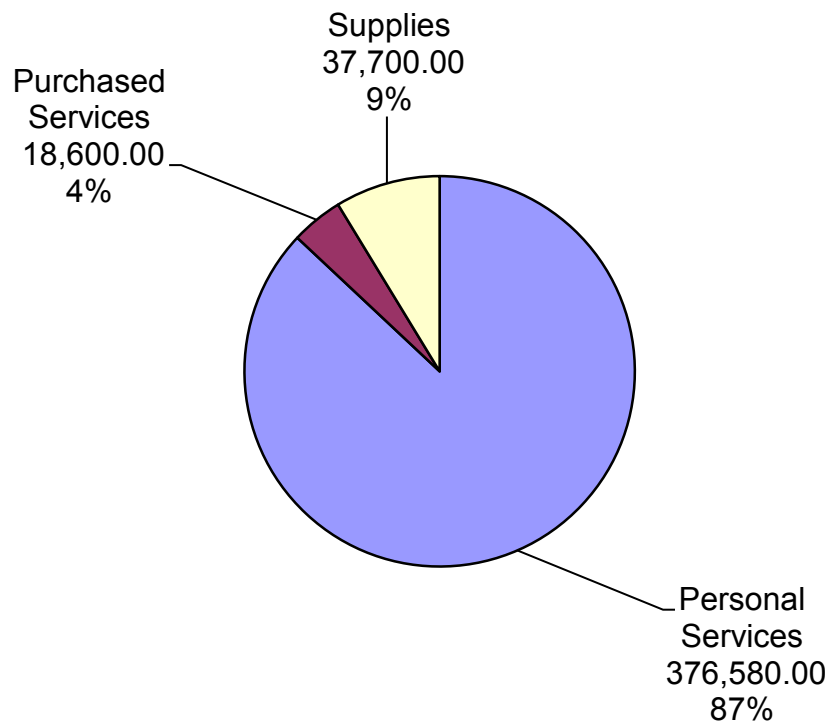


Gordon County Fleet Management Facility

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	333,631.25	350,925.00	376,580.00	376,580.00	7.31%
Purchased Services	23,000.19	20,800.00	18,600.00	18,600.00	-10.58%
Supplies	20,795.70	21,200.00	37,700.00	37,700.00	77.83%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	377,427.14	392,925.00	432,880.00	432,880.00	10.17%

FY 2013-14 Annual Budget



FLEET MANAGEMENT

435

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

435	511100	REGULAR EMPLOYEES SALARIES	49,619.67	234,614.00	241,350.00	241,350.00	241,350.00
435	511101	REGULAR HOURLY EMPLOYEES	155,971.54	-	-	-	-
435	511300	OVERTIME	38.11	1,000.00	1,020.00	1,020.00	1,020.00
435	511400	VACATION PAY	12,691.15	-	-	-	-
435	511500	SICK PAY	5,265.76	-	-	-	-
435	511600	HOLIDAY PAY	5,337.62	-	-	-	-
435	511700	LONGEVITY PAY	1,680.00	1,770.00	1,860.00	1,860.00	1,860.00
435	511900	OTHER PAY	378.48	-	-	-	-
435	512100	GROUP INSURANCE	78,470.38	83,924.00	100,709.00	100,709.00	100,709.00
435	512200	FICA CONTRIBUTIONS	17,628.79	18,974.00	19,605.00	19,605.00	19,605.00
435	512400	RETIREMENT CONTRIBUTIONS	6,549.75	10,643.00	12,036.00	12,036.00	12,036.00
TOTAL PERSONAL SERVICES			333,631.25	350,925.00	376,580.00	376,580.00	376,580.00

PURCHASED SERVICES

435	521305	DATA PROCESSING	3,303.60	3,300.00	3,500.00	3,500.00	3,500.00
435	522210	R&M-BUILDINGS	11,969.53	1,500.00	1,500.00	1,500.00	1,500.00
435	522230	R&M-MACHINERY	1,032.22	3,000.00	2,500.00	2,500.00	2,500.00
435	522250	R&M-VEHICLES	126.43	4,000.00	3,000.00	3,000.00	3,000.00
435	523019	TOWING SERVICES	-	500.00	500.00	500.00	500.00
435	523201	COMM.-TELEPHONE	6,568.41	6,900.00	6,000.00	6,000.00	6,000.00
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	-	500.00	500.00	500.00	500.00
435	523700	EDUCATION AND TRAINING	-	500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			23,000.19	20,800.00	18,600.00	18,600.00	18,600.00

SUPPLIES

435	531101	OFFICE SUPPLIES	605.49	500.00	500.00	500.00	500.00
435	531110	OPERATIONAL SUPPLIES	1,027.91	2,000.00	2,000.00	2,000.00	2,000.00
435	531140	JANITORIAL SUPPLIES	-	250.00	250.00	250.00	250.00
435	531150	AUTOMOTIVE/MACHINERY SUPPLIES	107,730.85	100,000.00	100,000.00	100,000.00	100,000.00
435	531220	NATURAL GAS	473.82	500.00	1,000.00	1,000.00	1,000.00
435	531240	BOTTLED GAS	78.32	200.00	200.00	200.00	200.00
435	531270	GASOLINE/DIESEL	4,659.00	7,000.00	7,000.00	7,000.00	7,000.00
435	531600	SMALL EQUIPMENT	6,295.96	10,000.00	10,000.00	10,000.00	10,000.00
435	531701	UNIFORMS	4,851.93	5,000.00	6,000.00	6,000.00	6,000.00
435	531702	SHOES/BOOTS	649.99	750.00	750.00	750.00	750.00
435	531712	REIMBURSEMENT FOR SUPPLIES	(105,577.57)	(105,000.00)	(90,000.00)	(90,000.00)	(90,000.00)
TOTAL SUPPLIES			20,795.70	21,200.00	37,700.00	37,700.00	37,700.00

CAPITAL OUTLAY

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

TOTAL FLEET MANAGEMENT			377,427.14	392,925.00	432,880.00	432,880.00	432,880.00
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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 2011-12	FY 2012-13	FY 2013-14
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

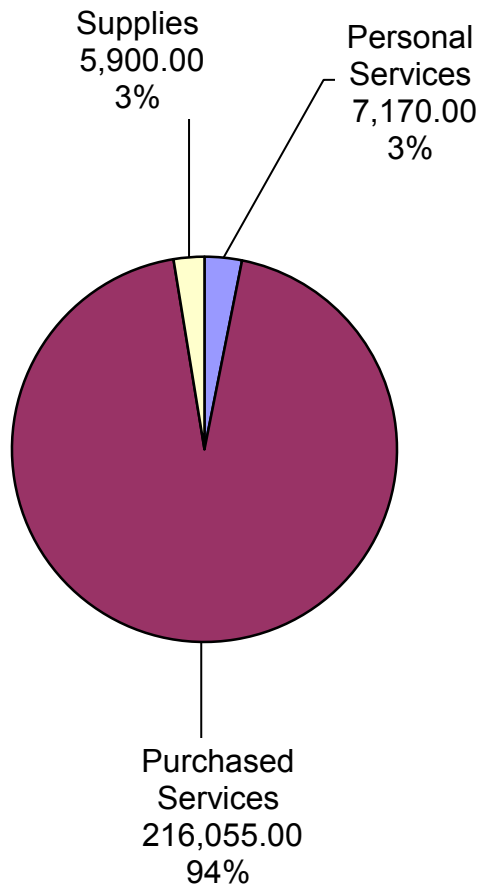
FY 2013-14 BUDGET HIGHLIGHTS

- Contract labor-general expenses have increased because the state increased the cost of their employee health and pension benefits - \$9,892.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	7,229.27	7,170.00	7,170.00	7,170.00	0.00%
Purchased Services	189,665.56	206,163.00	216,055.00	216,055.00	4.80%
Supplies	4,724.28	5,035.00	5,900.00	5,900.00	17.18%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	201,619.11	218,368.00	229,125.00	229,125.00	4.93%

FY 2013-14 Annual Budget



PUBLIC DEFENDERS OFFICE

436

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

436	511100	REGULAR EMPLOYEES SALARIES	6,715.50	6,660.00	6,660.00	6,660.00
436	512200	FICA CONTRIBUTIONS	513.77	510.00	510.00	510.00
TOTAL PERSONAL SERVICES			7,229.27	7,170.00	7,170.00	7,170.00

PURCHASED SERVICES

436	521301	COURT REPORTING	-	835.00	835.00	835.00
436	522250	R&M-VEHICLES	521.93	450.00	450.00	450.00
436	522320	RENTAL OF EQUIPMENT & VEHICLES	767.40	1,200.00	1,200.00	1,200.00
436	523201	COMM.-TELEPHONE	4,831.40	4,800.00	4,800.00	4,800.00
436	523220	COMM.-POSTAGE	208.83	600.00	600.00	600.00
436	523400	PRINTING AND BINDING	416.00	1,000.00	1,000.00	1,000.00
436	523601	DUES	700.00	1,050.00	1,050.00	1,050.00
436	523700	EDUCATION AND TRAINING	300.00	380.00	380.00	380.00
436	523902	CONTRACT LABOR-GENERAL	181,920.00	195,848.00	205,740.00	205,740.00
TOTAL PURCHASED SERVICES			189,665.56	206,163.00	216,055.00	216,055.00

SUPPLIES

436	531101	OFFICE SUPPLIES	2,119.14	3,700.00	3,700.00	3,700.00
436	531400	BOOKS AND PERIODICALS	2,605.14	1,335.00	2,200.00	2,200.00
TOTAL SUPPLIES			4,724.28	5,035.00	5,900.00	5,900.00

CAPITAL OUTLAY

			-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-

TOTAL PUBLIC DEFENDERS OFFICE			201,619.11	218,368.00	229,125.00	229,125.00
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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 2011-12	FY 2012-13	FY 2013-14
Historic Preservation Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
TOTAL POSITIONS	6	6	6

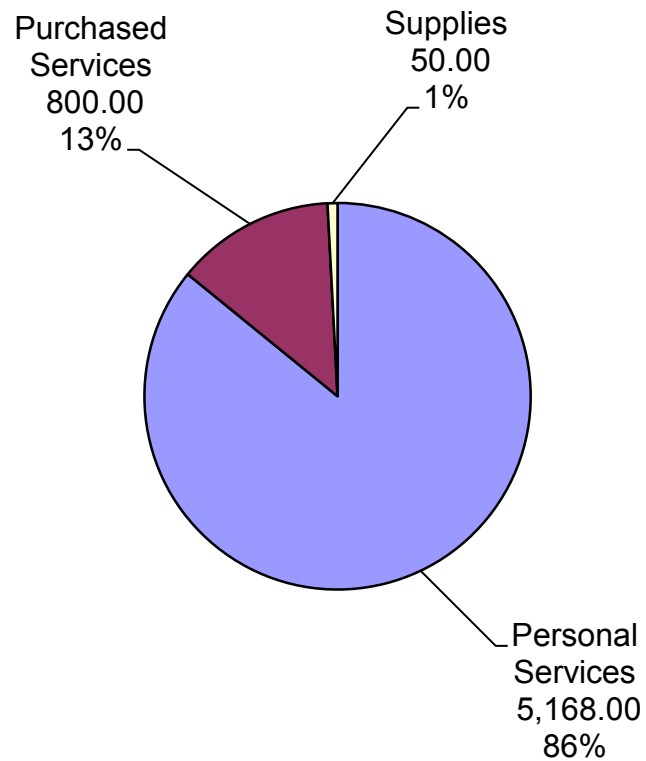
FY 2013-14 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	3,487.86	5,168.00	5,168.00	5,168.00	0.00%
Purchased Services	154.73	800.00	800.00	800.00	0.00%
Supplies	-	50.00	50.00	50.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	3,642.59	6,018.00	6,018.00	6,018.00	0.00%

FY 2013-14 Annual Budget



HISTORIC PRESERVATION COMMISSION

437

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 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	3,240.00	-	-	-	-
437	512200	FICA CONTRIBUTIONS	247.86	368.00	368.00	368.00	368.00
TOTAL PERSONAL SERVICES			3,487.86	5,168.00	5,168.00	5,168.00	5,168.00

PURCHASED SERVICES

437	523300	ADVERTISING	154.73	300.00	300.00	300.00	300.00
437	523500	TRAVEL	-	250.00	500.00	250.00	250.00
437	523700	EDUCATION AND TRAINING	-	250.00	500.00	250.00	250.00
TOTAL PURCHASED SERVICES			154.73	800.00	1,300.00	800.00	800.00

SUPPLIES

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

CAPITAL OUTLAY

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

TOTAL HISTORIC PRESERVATION COMMISSION			3,642.59	6,018.00	6,518.00	6,018.00	6,018.00
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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 2011-12	FY 2012-13	FY 2013-14
Zoning Administrator	1	1	1
TOTAL POSITIONS	1	1	1

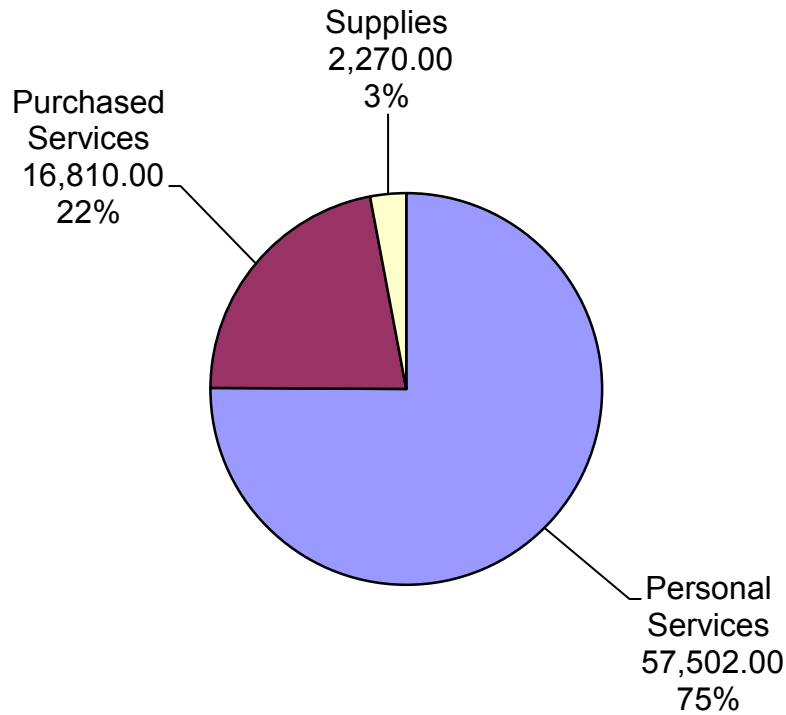
FY 2013-14 BUDGET HIGHLIGHTS

- Continuation of consulting expenses to update and maintain the Unified Land Development Code - \$10,000.
- Repair & maintenance expenses to machinery have increased for maintenance and upgrades to the Elements software - \$500.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	60,452.02	54,456.00	57,502.00	57,502.00	5.59%
Purchased Services	11,459.21	16,230.00	16,810.00	16,810.00	3.57%
Supplies	1,869.94	2,170.00	2,270.00	2,270.00	4.61%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	73,781.17	72,856.00	76,582.00	76,582.00	5.11%

FY 2013-14 Annual Budget



PLANNING & DEVELOPMENT DEPT.

438

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

438	511100	REGULAR EMPLOYEES SALARIES	37,015.41	41,490.00	42,672.00	42,672.00	42,672.00
438	511400	VACATION PAY	2,202.94	-	-	-	-
438	511500	SICK PAY	383.55	-	-	-	-
438	511600	HOLIDAY PAY	944.12	-	-	-	-
438	511700	LONGEVITY PAY	270.00	285.00	300.00	300.00	300.00
438	512100	GROUP INSURANCE	15,235.48	7,458.00	8,950.00	8,950.00	8,950.00
438	512200	FICA CONTRIBUTIONS	3,192.07	3,340.00	3,451.00	3,451.00	3,451.00
438	512400	RETIREMENT CONTRIBUTIONS	1,208.45	1,883.00	2,129.00	2,129.00	2,129.00
TOTAL PERSONAL SERVICES			60,452.02	54,456.00	57,502.00	57,502.00	57,502.00

PURCHASED SERVICES

438	521210	CONSULTING	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
438	522230	R&M-MACHINERY	-	150.00	650.00	650.00	650.00
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	358.85	360.00	360.00	360.00	360.00
438	523220	COMM.-POSTAGE	376.47	650.00	650.00	650.00	650.00
438	523300	ADVERTISING	243.89	3,000.00	3,000.00	3,000.00	3,000.00
438	523400	PRINTING AND BINDING	-	800.00	800.00	800.00	800.00
438	523500	TRAVEL	-	120.00	200.00	200.00	200.00
438	523601	DUES	220.00	250.00	250.00	250.00	250.00
438	523700	EDUCATION AND TRAINING	260.00	300.00	300.00	300.00	300.00
TOTAL PURCHASED SERVICES			11,459.21	16,230.00	16,810.00	16,810.00	16,810.00

SUPPLIES

438	531101	OFFICE SUPPLIES	496.64	500.00	500.00	500.00	500.00
438	531110	OPERATIONAL SUPPLIES	-	500.00	500.00	500.00	500.00
438	531150	AUTO MACHINERY	-	100.00	100.00	100.00	100.00
438	531151	TIRES/TUBES	-	-	100.00	100.00	100.00
438	531270	GASOLINE/DIESEL	149.98	500.00	500.00	500.00	500.00
438	531400	BOOKS AND PERIODICALS	-	70.00	70.00	70.00	70.00
438	531600	SMALL EQUIPMENT	1,223.32	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			1,869.94	2,170.00	2,270.00	2,270.00	2,270.00

CAPITAL OUTLAY

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

TOTAL PLANNING & DEVELOPMENT DEPT.			73,781.17	72,856.00	76,582.00	76,582.00	76,582.00
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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.

STAFFING PLAN

Position Title	FY 2011-12	FY 2012-13	FY 2013-14
Senior Citizens Director	1	1	1
Meals on Wheels Driver (Part-time)	1	1	1
TOTAL POSITIONS	2	2	2

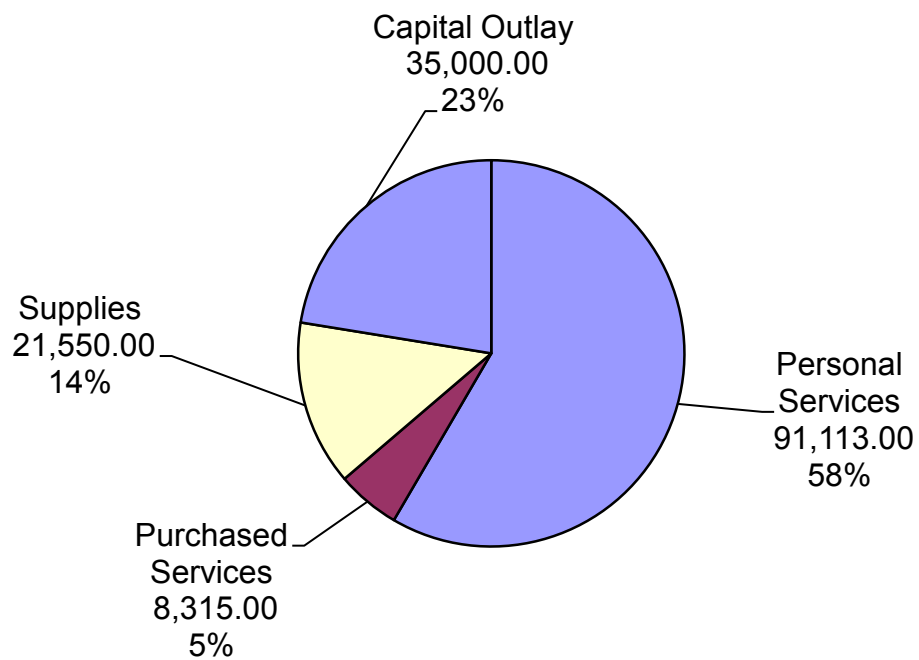
FY 2013-14 BUDGET HIGHLIGHTS

- Capital outlay expense is to purchase a replacement 15 passenger van with a center aisle seat configuration - \$35,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	80,872.46	85,510.00	91,113.00	91,113.00	6.55%
Purchased Services	5,909.14	8,215.00	8,315.00	8,315.00	1.22%
Supplies	19,943.18	23,050.00	21,550.00	21,550.00	-6.51%
Capital Outlay	-	25,000.00	-	35,000.00	40.00%
TOTAL EXPENDITURES	106,724.78	141,775.00	120,978.00	155,978.00	10.02%

FY 2013-14 Annual Budget



SENIOR CITIZENS CENTER

440

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

440	511100	REGULAR EMPLOYEES SALARIES	38,237.74	60,339.00	62,060.00	62,060.00	62,060.00
440	511110	PART-TIME SALARIES	9,536.45	-	-	-	-
440	511400	VACATION PAY	5,678.07	-	-	-	-
440	511500	SICK PAY	4,825.44	-	-	-	-
440	511600	HOLIDAY PAY	1,161.00	-	-	-	-
440	511700	LONGEVITY PAY	300.00	330.00	250.00	250.00	250.00
440	512100	GROUP INSURANCE	15,168.48	17,252.00	20,703.00	20,703.00	20,703.00
440	512200	FICA CONTRIBUTIONS	4,479.09	4,851.00	5,004.00	5,004.00	5,004.00
440	512400	RETIREMENT CONTRIBUTIONS	1,486.19	2,738.00	3,096.00	3,096.00	3,096.00
TOTAL PERSONAL SERVICES			80,872.46	85,510.00	91,113.00	91,113.00	91,113.00

PURCHASED SERVICES

440	522110	DISPOSAL	692.88	800.00	800.00	800.00	800.00
440	522210	R&M-BUILDINGS	845.52	2,500.00	2,500.00	2,500.00	2,500.00
440	522250	R&M-VEHICLES	515.07	400.00	500.00	500.00	500.00
440	522320	RENTAL OF EQUIPMENT & VEHICLES	695.40	1,000.00	1,000.00	1,000.00	1,000.00
440	523201	COMM.-TELEPHONE	2,957.84	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	202.43	100.00	100.00	100.00	100.00
TOTAL PURCHASED SERVICES			5,909.14	8,215.00	8,315.00	8,315.00	8,315.00

SUPPLIES

440	531101	OFFICE SUPPLIES	-	100.00	100.00	100.00	100.00
440	531110	OPERATIONAL SUPPLIES	3,615.92	4,000.00	4,000.00	4,000.00	4,000.00
440	531140	JANITORIAL SUPPLIES	-	500.00	500.00	500.00	500.00
440	531210	WATER/SEWER	721.15	750.00	750.00	750.00	750.00
440	531220	NATURAL GAS	1,654.42	3,000.00	3,000.00	3,000.00	3,000.00
440	531230	ELECTRICITY	9,334.26	9,200.00	9,200.00	9,200.00	9,200.00
440	531270	GASOLINE/DIESEL	3,125.30	3,500.00	4,000.00	4,000.00	4,000.00
440	531600	SMALL EQUIPMENT	1,492.13	2,000.00	-	-	-
TOTAL SUPPLIES			19,943.18	23,050.00	21,550.00	21,550.00	21,550.00

CAPITAL OUTLAY

440	542200	C.O.-VEHICLES	-	25,000.00	-	-	35,000.00
TOTAL CAPITAL OUTLAY			-	25,000.00	-	-	35,000.00

TOTAL SENIOR CITIZENS CENTER			106,724.78	141,775.00	120,978.00	120,978.00	155,978.00
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DEPARTMENT PROFILE

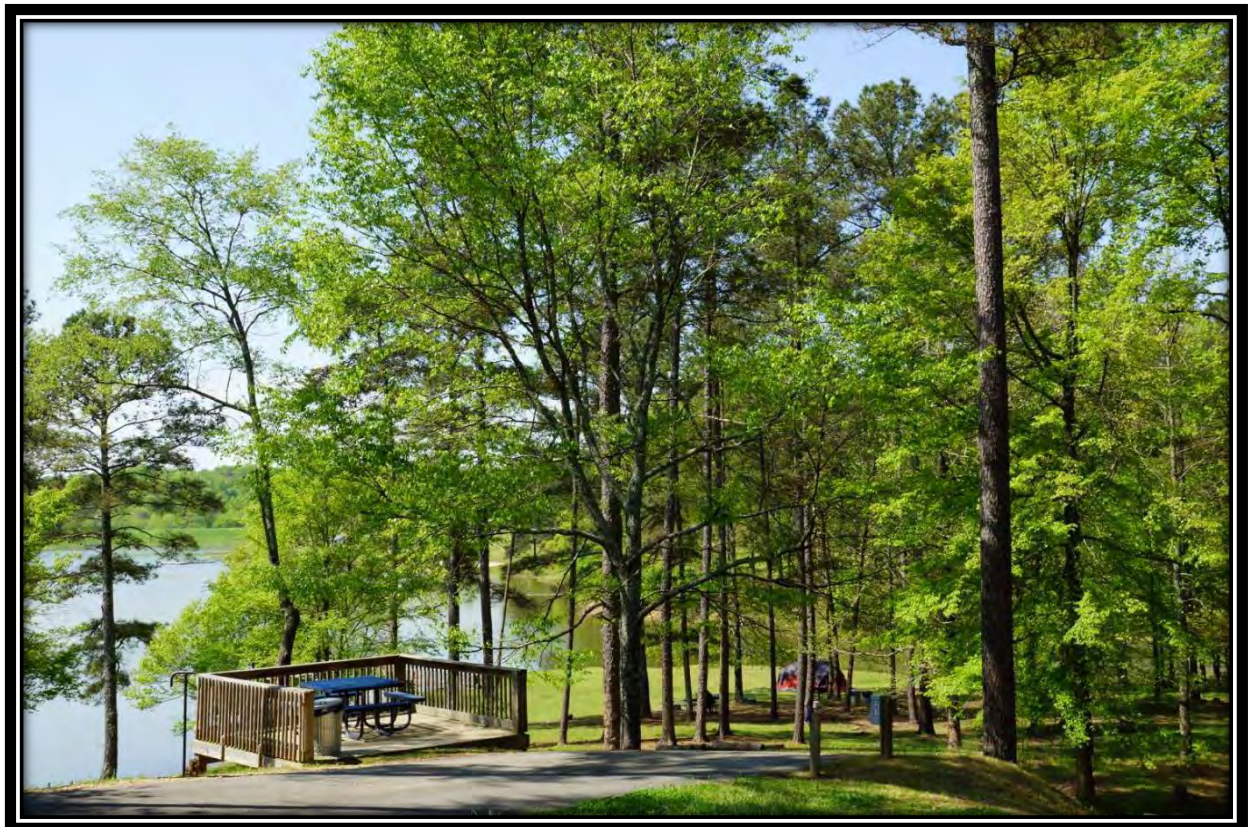
Salacoa Creek Park, under the direction of the Parks & Recreation Department, is a 364 acre county-owned recreational area. This park generally consists of 32 RV sites, 25 primitive camping sites, restrooms, swimming and beach area, playgrounds, concession stand, boat rentals, picnic pavilion, and a 1.5 mile nature trail overlooking a 126 acre lake.

STAFFING PLAN

Position Title	FY 2011-12	FY 2012-13	FY 2013-14
Park Caretaker	1	1	1
Lifeguards (Full-time seasonal)	8	8	8
TOTAL POSITIONS	9	9	9

FY 2013-14 BUDGET HIGHLIGHTS

- Communication-telephone expenses have increased to continue to provide free wi-fi in the park's campground - \$2,000.

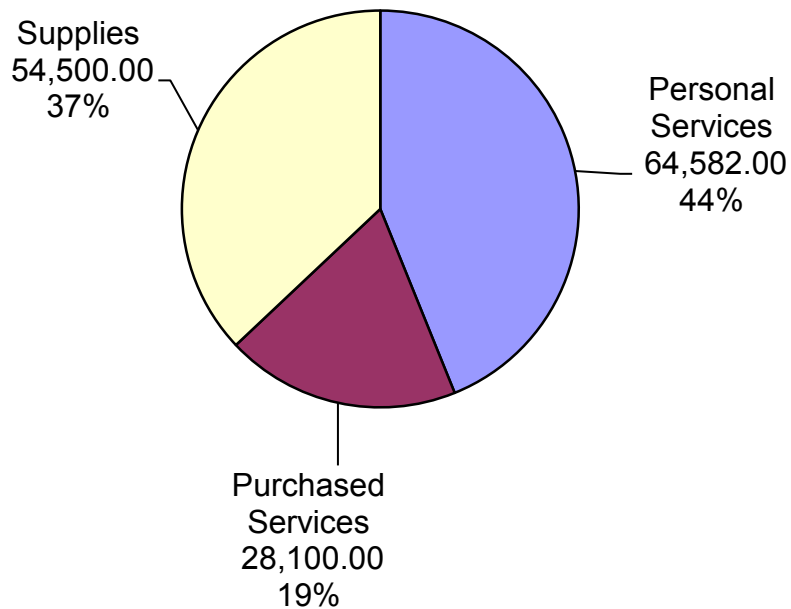


Campground Area

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	55,738.95	60,229.00	64,582.00	64,582.00	7.23%
Purchased Services	23,144.18	25,180.00	28,100.00	28,100.00	11.60%
Supplies	45,296.05	58,500.00	54,500.00	54,500.00	-6.84%
Capital Outlay	-	33,000.00	-	-	-100.00%
TOTAL EXPENDITURES	124,179.18	176,909.00	147,182.00	147,182.00	-16.80%

FY 2013-14 Annual Budget



SALACOA CREEK PARK

452

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

452	511100	REGULAR EMPLOYEES SALARIES	1,240.30	38,805.00	39,488.00	39,488.00	39,488.00
452	511101	REGULAR HOURLY EMPLOYEES	22,471.19	-	-	-	-
452	511110	PART-TIME SALARIES	12,933.00	-	-	-	-
452	511300	OVERTIME	108.00	-	-	-	-
452	511400	VACATION PAY	176.80	-	-	-	-
452	511600	HOLIDAY PAY	353.60	-	-	-	-
452	511700	LONGEVITY PAY	45.00	60.00	75.00	75.00	75.00
452	512100	GROUP INSURANCE	15,168.48	17,252.00	20,703.00	20,703.00	20,703.00
452	512200	FICA CONTRIBUTIONS	2,774.06	3,054.00	3,119.00	3,119.00	3,119.00
452	512400	RETIREMENT CONTRIBUTIONS	468.52	1,058.00	1,197.00	1,197.00	1,197.00
TOTAL PERSONAL SERVICES			55,738.95	60,229.00	64,582.00	64,582.00	64,582.00

PURCHASED SERVICES

452	522110	DISPOSAL	2,048.00	2,500.00	2,500.00	2,500.00	2,500.00
452	522201	R&M-SITE IMPROVEMENTS	4,814.59	5,000.00	5,000.00	5,000.00	5,000.00
452	522210	R&M-BUILDINGS	4,920.96	5,000.00	5,000.00	5,000.00	5,000.00
452	522230	R&M-MACHINERY	1,129.19	2,000.00	2,000.00	2,000.00	2,000.00
452	522250	R&M-VEHICLES	322.02	1,000.00	1,000.00	1,000.00	1,000.00
452	522320	RENTAL OF EQUIPMENT & VEHICLES	-	1,000.00	1,000.00	1,000.00	1,000.00
452	523201	COMM.-TELEPHONE	8,639.10	7,080.00	10,000.00	10,000.00	10,000.00
452	523300	ADVERTISING	1,270.32	1,600.00	1,600.00	1,600.00	1,600.00
TOTAL PURCHASED SERVICES			23,144.18	25,180.00	28,100.00	28,100.00	28,100.00

SUPPLIES

452	531101	OFFICE SUPPLIES	499.94	500.00	500.00	500.00	500.00
452	531110	OPERATIONAL SUPPLIES	1,907.22	5,000.00	5,000.00	5,000.00	5,000.00
452	531140	JANITORIAL SUPPLIES	3,337.66	4,000.00	4,000.00	4,000.00	4,000.00
452	531210	WATER/SEWER	18,698.76	17,500.00	20,000.00	20,000.00	20,000.00
452	531230	ELECTRICITY	13,756.38	15,000.00	15,000.00	15,000.00	15,000.00
452	531240	BOTTLED GAS	559.75	1,500.00	1,500.00	1,500.00	1,500.00
452	531270	GASOLINE/DIESEL	5,478.50	6,000.00	6,000.00	6,000.00	6,000.00
452	531600	SMALL EQUIPMENT	376.41	8,000.00	1,500.00	1,500.00	1,500.00
452	531701	UNIFORMS	681.43	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			45,296.05	58,500.00	54,500.00	54,500.00	54,500.00

CAPITAL OUTLAY

452	542100	C.O.-MACHINERY	-	33,000.00	-	-	-
452	542200	C.O.-VEHICLES	-	-	22,000.00	-	-
TOTAL CAPITAL OUTLAY			-	33,000.00	22,000.00	-	-

TOTAL SALACOA CREEK PARK			124,179.18	176,909.00	169,182.00	147,182.00	147,182.00
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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 2011-12	FY 2012-13	FY 2013-14
Parks & Recreation Director	1	1	1
Assistant Director/Athletic Coordinator	1	1	1
Assistant Athletic Coordinator	1	1	1
Park Coordinator	1	1	1
Grounds Maintenance Worker	3	3	3
Secretary	1	1	1
Housekeeper	1	1	-
Night Supervisor & Maintenance (Part-time)	4	4	4
TOTAL POSITIONS	13	13	12

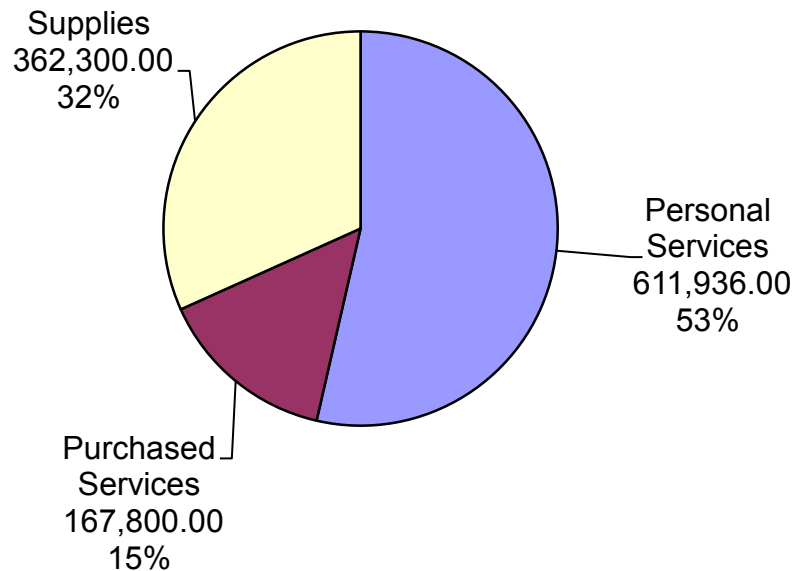
FY 2013-14 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	481,736.01	639,830.00	611,936.00	611,936.00	-4.36%
Purchased Services	171,965.39	175,600.00	167,800.00	167,800.00	-4.44%
Supplies	372,413.13	376,700.00	362,300.00	362,300.00	-3.82%
Capital Outlay	-	82,000.00	-	-	-100.00%
TOTAL EXPENDITURES	1,026,114.53	1,274,130.00	1,142,036.00	1,142,036.00	-10.37%

FY 2013-14 Annual Budget



PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

454	511100	REGULAR EMPLOYEES SALARIES	207,438.47	426,940.00	421,139.00	421,139.00	421,139.00
454	511110	PART-TIME SALARIES	19,209.03	-	-	-	-
454	511300	OVERTIME	12,953.73	10,000.00	10,200.00	10,200.00	10,200.00
454	511400	VACATION PAY	14,458.58	-	-	-	-
454	511500	SICK PAY	2,394.53	-	-	-	-
454	511600	HOLIDAY PAY	2,882.39	-	-	-	-
454	511700	LONGEVITY PAY	570.00	735.00	690.00	690.00	690.00
454	511900	OTHER PAY	114,712.38	-	-	-	-
454	512100	GROUP INSURANCE	74,569.31	155,268.00	133,164.00	133,164.00	133,164.00
454	512200	FICA CONTRIBUTIONS	28,356.80	34,435.00	34,024.00	34,024.00	34,024.00
454	512400	RETIREMENT CONTRIBUTIONS	4,190.79	12,452.00	12,719.00	12,719.00	12,719.00
TOTAL PERSONAL SERVICES			481,736.01	639,830.00	611,936.00	611,936.00	611,936.00

PURCHASED SERVICES

454	522110	DISPOSAL	5,382.90	6,500.00	6,000.00	6,000.00	6,000.00
454	522140	LAWN CARE	25,000.00	35,000.00	30,000.00	30,000.00	30,000.00
454	522201	R&M-SITE IMPROVEMENTS	21,362.25	30,000.00	28,000.00	28,000.00	28,000.00
454	522210	R&M-BUILDINGS	22,102.29	35,000.00	35,000.00	35,000.00	35,000.00
454	522230	R&M-MACHINERY	11,993.38	12,000.00	12,000.00	12,000.00	12,000.00
454	522250	R&M-VEHICLES	3,599.39	6,000.00	6,000.00	6,000.00	6,000.00
454	522320	RENTAL OF EQUIPMENT & VEHICLES	4,583.76	5,500.00	5,500.00	5,500.00	5,500.00
454	523201	COMM.-TELEPHONE	12,700.17	16,000.00	15,000.00	15,000.00	15,000.00
454	523220	COMM.-POSTAGE	279.65	600.00	500.00	500.00	500.00
454	523300	ADVERTISING	7,420.42	9,000.00	8,000.00	8,000.00	8,000.00
454	523500	TRAVEL	7,240.48	4,000.00	5,000.00	5,000.00	5,000.00
454	523601	DUES	1,262.00	6,000.00	6,000.00	6,000.00	6,000.00
454	523635	ENTRY FEES	47,022.34	7,500.00	7,500.00	7,500.00	7,500.00
454	523670	BANK TRANSACTION FEES	1,141.36	1,000.00	1,300.00	1,300.00	1,300.00
454	523700	EDUCATION AND TRAINING	875.00	1,500.00	2,000.00	2,000.00	2,000.00
TOTAL PURCHASED SERVICES			171,965.39	175,600.00	167,800.00	167,800.00	167,800.00

PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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SUPPLIES

454	531101	OFFICE SUPPLIES	4,844.43	5,000.00	5,000.00	5,000.00	5,000.00
454	531110	OPERATIONAL SUPPLIES	23,780.61	25,000.00	25,000.00	25,000.00	25,000.00
454	531140	JANITORIAL SUPPLIES	14,846.99	15,000.00	15,000.00	15,000.00	15,000.00
454	531210	WATER/SEWER	14,484.36	17,000.00	16,000.00	16,000.00	16,000.00
454	531220	NATURAL GAS	6,050.19	11,400.00	11,400.00	11,400.00	11,400.00
454	531230	ELECTRICITY	164,803.25	140,000.00	130,000.00	130,000.00	130,000.00
454	531270	GASOLINE/DIESEL	10,216.94	11,000.00	11,000.00	11,000.00	11,000.00
454	531500	SUPPLIES/INV PURCH FOR RESALE	33,855.08	35,000.00	35,000.00	35,000.00	35,000.00
454	531600	SMALL EQUIPMENT	17,175.42	33,400.00	30,000.00	30,000.00	30,000.00
454	531610	SPORTS EQUIPMENT	28,644.16	30,000.00	30,000.00	30,000.00	30,000.00
454	531701	UNIFORMS	53,711.70	53,900.00	53,900.00	53,900.00	53,900.00
TOTAL SUPPLIES			372,413.13	376,700.00	362,300.00	362,300.00	362,300.00

CAPITAL OUTLAY

454	542100	C.O.-MACHINERY	-	58,000.00	-	-	-
454	542200	C.O.-VEHICLES	-	24,000.00	22,000.00	-	-
TOTAL CAPITAL OUTLAY			-	82,000.00	22,000.00	-	-

TOTAL PARKS & RECREATION DEPARTMENT			1,026,114.53	1,274,130.00	1,164,036.00	1,142,036.00	1,142,036.00
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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

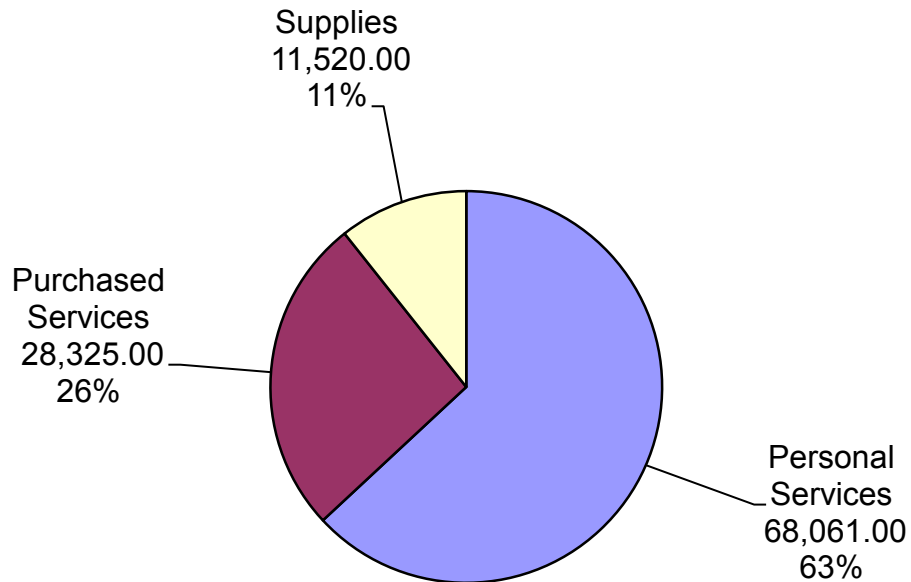
Position Title	FY 2011-12	FY 2012-13	FY 2013-14
GIS Manager	1	1	1
TOTAL POSITIONS	1	1	1

FY 2013-14 BUDGET HIGHLIGHTS

- Small equipment expenses are to purchase a replacement plotter and printer and a replacement desktop computer - \$10,020.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	59,168.65	62,570.00	68,061.00	68,061.00	8.78%
Purchased Services	135,405.12	44,825.00	28,325.00	28,325.00	-36.81%
Supplies	7,565.38	4,500.00	11,520.00	11,520.00	156.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	202,139.15	111,895.00	107,906.00	107,906.00	-3.56%

FY 2013-14 Annual Budget

GEOGRAPHIC INFORMATION SYSTEM OFFICE

458

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

458	511100	REG SALARY	35,817.05	40,128.00	41,745.00	41,745.00	41,745.00
458	511400	VACATION PAY	2,001.06	-	-	-	-
458	511500	SICK PAY	923.57	-	-	-	-
458	511600	HOLIDAY PAY	923.56	-	-	-	-
458	511700	LONGEVITY	135.00	150.00	165.00	165.00	165.00
458	511900	OTHER PAY	-	-	-	-	-
458	512100	GROUP INSURANCE	15,168.48	17,252.00	20,703.00	20,703.00	20,703.00
458	512200	FICA CONTRIBUTIONS	3,017.84	3,221.00	3,366.00	3,366.00	3,366.00
458	512400	RETIREMENT CONTRIBUTIONS	1,182.09	1,819.00	2,082.00	2,082.00	2,082.00
TOTAL PERSONAL SERVICES			59,168.65	62,570.00	68,061.00	68,061.00	68,061.00

PURCHASED SERVICES

458	521210	CONSULTING	120,984.11	21,000.00	21,000.00	10,000.00	10,000.00
458	522230	R&M-MACHINERY	-	200.00	200.00	200.00	200.00
458	522250	R&M-VEHICLES	-	500.00	500.00	500.00	500.00
458	522270	R&M-COMPUTER	-	500.00	-	-	-
458	523201	COMM-TELEPHONE	885.71	1,000.00	1,000.00	1,000.00	1,000.00
458	523220	COMM-POSTAGE	34.74	75.00	75.00	75.00	75.00
458	523300	ADVERTISING	-	50.00	50.00	50.00	50.00
458	523500	TRAVEL	72.71	250.00	250.00	250.00	250.00
458	523601	DUES	-	250.00	250.00	250.00	250.00
458	523700	EDUCATION AND TRAINING	300.00	1,000.00	1,000.00	1,000.00	1,000.00
458	523800	LICENSES	13,127.85	20,000.00	15,000.00	15,000.00	15,000.00
TOTAL PURCHASED SERVICES			135,405.12	44,825.00	39,325.00	28,325.00	28,325.00

SUPPLIES

458	531101	OFFICE SUPPLIES	277.42	1,500.00	1,500.00	1,500.00	1,500.00
458	531600	SMALL EQUIPMENT	7,287.96	3,000.00	10,020.00	10,020.00	10,020.00
TOTAL SUPPLIES			7,565.38	4,500.00	11,520.00	11,520.00	11,520.00

CAPITAL OUTLAY

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

TOTAL GEOGRAPHIC INFORMATION SYSTEM OFFICE			202,139.15	111,895.00	118,906.00	107,906.00	107,906.00
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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.

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 Services Region 3, 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 and fairground improvements.

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 91,129 pieces including books, videos, newspapers, magazines, genealogy materials, and computers, 8,950 card holders under the PINES system, 192,551 patron visits and a circulation of 170,109 items during FY 2011-12. 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 \$10,500 per year based on a formula of \$0.10 for 104,999 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 250 acres, a 6,000 foot long and 100 foot wide lighted asphalt runway, modern terminal and fuel system, 71 T-hangers, 9 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, contracts with the Georgia Department of Behavioral Health & Developmental Disabilities to provide various services to individuals with developmental disabilities including community access, community living supports, supported employment, transportation, and respite. This agency also contracts with the Georgia Department of Labor, Vocational Rehabilitation Services to assist individuals to secure employment. Lastly, this agency also contracts with the Georgia Department of Human Services, Division of Aging to assist the aging and disabled populations to remain in their homes and provides personal supports and skilled nursing. 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 at the Tallatoona CAP, Inc. Social Service Center.

FY 2013-14 BUDGETS HIGHLIGHTS

- Continue the annual supplement to the Fair Association to assist in funding the annual July 4th fireworks event at the fairgrounds - \$4,550 and to continue the improvements to the fairground's electric systems, fire codes, and other improvements - \$8,000.
- 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.
- Airport Authority expenses have increased to fund two capital improvement projects – taxiway expansion and replacement of a 30 year old instrument landing approach system - \$61,500.
- Increase the annual supplement to the George Chambers Resource Center - \$4,358.
- Change the communication method of the 5311 transportation program - \$1,500.

OUTSIDE AGENCIES

SUMMARY OF EXPENDITURES

Agency Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Health Department	405,261.96	405,262.00	405,262.00	405,262.00	405,262.00	0.00%
School Nurse Program	68,250.00	68,250.00	68,250.00	-	68,250.00	0.00%
Ambulance Service	290,999.99	336,000.00	294,000.00	294,000.00	294,000.00	-12.50%
Georgia State Patrol	3,643.46	3,700.00	3,700.00	3,700.00	3,700.00	0.00%
Meals on Wheels	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	0.00%
DFACS	44,562.96	44,563.00	44,563.00	44,563.00	44,563.00	0.00%
Calhoun Recreation	358,812.00	369,576.00	380,663.00	380,663.00	380,663.00	3.00%
Arts Council	4,550.00	4,550.00	4,550.00	-	3,000.00	-34.07%
Fair Association	4,550.00	12,550.00	12,550.00	12,550.00	12,550.00	0.00%
Library	204,946.44	227,174.00	297,174.00	227,174.00	227,174.00	0.00%
Georgia Forestry Commission	10,941.00	10,941.00	10,500.00	10,500.00	10,500.00	-4.03%
DNR-WRD	907.76	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
GC Development Authority	310,000.00	160,000.00	110,000.00	110,000.00	110,000.00	-31.25%
Airport Authority	88,281.00	87,281.00	148,781.00	148,781.00	148,781.00	70.46%
VAC	9,919.00	9,919.00	9,919.00	9,919.00	9,919.00	0.00%
Prevent Child Abuse GC, Inc.	2,730.00	2,730.00	6,000.00	2,730.00	2,730.00	0.00%
Winners Club	4,550.00	4,550.00	6,000.00	4,550.00	4,550.00	0.00%
G. Chambers Resource Ctr.	4,550.00	4,550.00	8,908.00	4,550.00	8,908.00	95.78%
5311 Transportation Program	138,190.19	135,400.00	137,400.00	137,400.00	138,900.00	2.58%
TOTAL EXPENDITURES	1,958,921.76	1,891,472.00	1,952,696.00	1,800,818.00	1,877,926.00	-0.72%



Library Expansion



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 eight

Special Revenue Funds: Supplemental Juvenile Services Fund, Drug Abuse Treatment & Education Fund, Victim-Witness Assistance Fund, Fire Fund, Jail Maintenance & Construction 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.

Victim-Witness 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 eight

Special Revenue Funds: Supplemental Juvenile Services Fund, Drug Abuse Treatment & Education Fund, Victim-Witness Assistance Fund, Fire Fund, Jail Maintenance & Construction 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.

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 8% hotel/motel tax that funds the Development Authority of Gordon County (2%) and the Chamber of Commerce (6%).

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 2011-12	FY 2012-13	FY 2013-14
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2013-14 BUDGET HIGHLIGHTS

- This fund's reserves have been used over the years and have been depleted. This fund now relies on current revenue only.

SUPPLEMENTAL JUVENILE SERVICES FUND

201

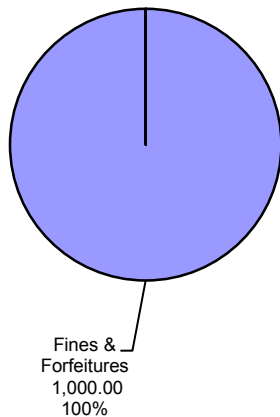
SUMMARY OF REVENUES

Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Fines & Forfeitures	1,007.00	1,000.00	1,000.00	1,000.00	0.00%
Investment Income	14.67	15.00	-	-	-100.00%
Use of Reserves	-	5,873.00	-	-	-100.00%
TOTAL REVENUES	1,021.67	6,888.00	1,000.00	1,000.00	-85.48%

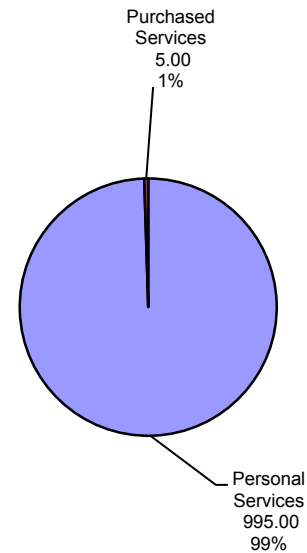
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	2,583.65	5,383.00	995.00	995.00	-81.52%
Purchased Services	3.19	1,505.00	5.00	5.00	-99.67%
TOTAL EXPENDITURES	2,586.84	6,888.00	1,000.00	1,000.00	-85.48%

REVENUES



EXPENDITURES



SUPPLEMENTAL JUVENILE SERVICES FUND

201

REVENUES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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FINES & FORFEITURES

201	351150	JUVENILE	1,007.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL FINES & FORFEITURES			1,007.00	1,000.00	1,000.00	1,000.00	1,000.00

INVESTMENT INCOME

201	361000	INTEREST REVENUES	14.67	15.00	-	-	-
TOTAL INVESTMENT INCOME			14.67	15.00	-	-	-

USE OF RESERVES

		USE OF RESERVES		5,873.00	-	-	-
TOTAL USE OF RESERVES			-	5,873.00	-	-	-

TOTAL REVENUES			1,021.67	6,888.00	1,000.00	1,000.00	1,000.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

201	511100	REGULAR EMPLOYEES SALARIES	-	5,000.00	923.00	923.00	923.00
201	511900	OTHER PAY	2,400.00	-	-	-	-
201	512200	FICA CONTRIBUTIONS	183.65	383.00	72.00	72.00	72.00
TOTAL PERSONAL SERVICES			2,583.65	5,383.00	995.00	995.00	995.00

PURCHASED SERVICES

201	521220	MEDICAL	-	1,500.00	-	-	-
201	523670	BANK TRANSACTION FEES	3.19	5.00	5.00	5.00	5.00
TOTAL PURCHASED SERVICES			3.19	1,505.00	5.00	5.00	5.00

TOTAL EXPENDITURES			2,586.84	6,888.00	1,000.00	1,000.00	1,000.00
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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 2011-12	FY 2012-13	FY 2013-14
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2013-14 BUDGET HIGHLIGHTS

- Counseling expenses have increased - \$15,000.

DRUG ABUSE TREATMENT & EDUCATION FUND

202

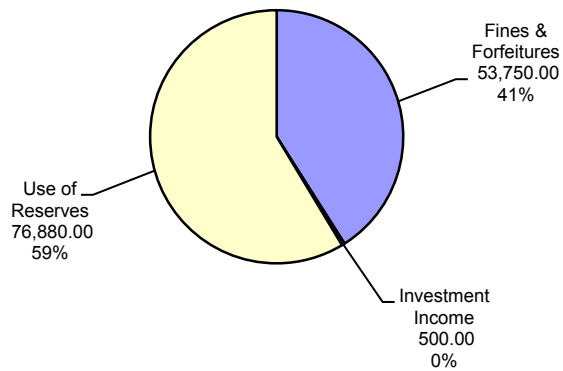
SUMMARY OF REVENUES

Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Intergovernmental	-	-	-	-	-
Fines & Forfeitures	52,399.02	54,950.00	53,750.00	53,750.00	-2.18%
Investment Income	488.00	500.00	500.00	500.00	0.00%
Use of Reserves	-	60,680.00	76,880.00	76,880.00	26.70%
TOTAL REVENUES	52,887.02	116,130.00	131,130.00	131,130.00	12.92%

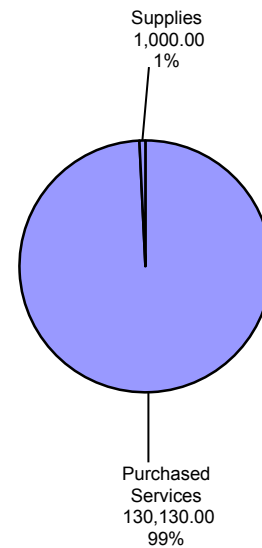
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Purchased Services	126,723.77	115,130.00	130,130.00	130,130.00	13.03%
Supplies	-	1,000.00	1,000.00	1,000.00	0.00%
TOTAL EXPENDITURES	126,723.77	116,130.00	131,130.00	131,130.00	12.92%

REVENUES



EXPENDITURES



DRUG ABUSE TREATMENT & EDUCATION FUND

202

REVENUES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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INTERGOVERNMENTAL

202	334330	VARIOUS GRANTS	-	-	-	-
TOTAL INTERGOVERNMENTAL			-	-	-	-

FINES & FORFEITURES

202	351941	DRUG ABUSE TREATMT-SUPERIOR C	36,038.44	36,000.00	36,000.00	36,000.00	36,000.00
202	351942	DRUG ABUSE TRTMT-CITY CALHOUN	5,790.40	4,100.00	6,000.00	6,000.00	6,000.00
202	351943	DRUG ABUSE TRTMT- PROBATE CT	9,772.25	14,000.00	10,000.00	10,000.00	10,000.00
202	351945	DRUG ABUSE TRTMT-RESACA	380.30	500.00	750.00	750.00	750.00
202	351947	DRUG ABUSE TRTMT-FAIR	417.63	350.00	1,000.00	1,000.00	1,000.00
TOTAL FINES & FORFEITURES			52,399.02	54,950.00	53,750.00	53,750.00	53,750.00

INVESTMENT INCOME

202	361000	INTEREST REVENUES	488.00	500.00	500.00	500.00	500.00
TOTAL INVESTMENT INCOME			488.00	500.00	500.00	500.00	500.00

USE OF RESERVES

		USE OF RESERVES	-	60,680.00	76,880.00	76,880.00	76,880.00
TOTAL USE OF RESERVES			-	60,680.00	76,880.00	76,880.00	76,880.00

TOTAL REVENUES			52,887.02	116,130.00	131,130.00	131,130.00	131,130.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PURCHASED SERVICES

202	521215	COUNSELING	126,617.98	115,000.00	130,000.00	130,000.00	130,000.00
202	523670	BANK TRANSACTION FEES	105.79	130.00	130.00	130.00	130.00
TOTAL PURCHASED SERVICES			126,723.77	115,130.00	130,130.00	130,130.00	130,130.00

SUPPLIES

202	531110	OPERATIONAL SUPPLIES	-	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			-	1,000.00	1,000.00	1,000.00	1,000.00

TOTAL EXPENDITURES			126,723.77	116,130.00	131,130.00	131,130.00	131,130.00
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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 2011-12	FY 2012-13	FY 2013-14
Victim Advocate	2	2	2
Victim Advocate (Part-time)	1	-	-
Victim Advocate Director (Part-time)	-	-	1
TOTAL POSITIONS	3	2	3

FY 2013-14 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

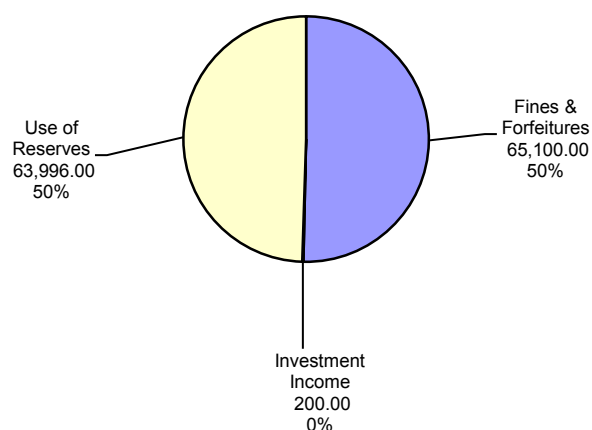
SUMMARY OF REVENUES

Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Fines & Forfeitures	65,865.51	70,500.00	65,100.00	65,100.00	-7.66%
Investment Income	226.03	200.00	200.00	200.00	0.00%
Use of Reserves	-	40,760.00	63,996.00	63,996.00	57.01%
TOTAL REVENUES	66,091.54	111,460.00	129,296.00	129,296.00	16.00%

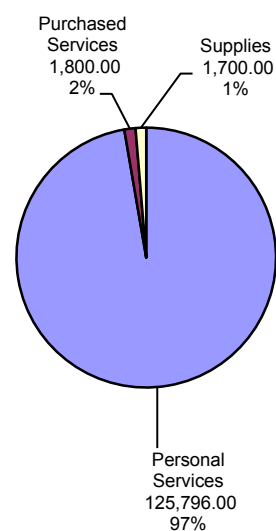
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	99,160.13	107,210.00	125,796.00	125,796.00	17.34%
Purchased Services	285.99	2,550.00	1,800.00	1,800.00	-29.41%
Supplies	1,053.57	1,700.00	1,700.00	1,700.00	0.00%
TOTAL EXPENDITURES	100,499.69	111,460.00	129,296.00	129,296.00	16.00%

REVENUES



EXPENDITURES



VICTIM - WITNESS ASSISTANCE FUND

203

REVENUES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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FINES & FORFEITURES

203	351951	VICTIM ASSIST- SUPERIOR COURT	12,193.27	13,000.00	14,000.00	14,000.00	14,000.00
203	351952	VICTIM ASSIST-CITY CALHOUN	24,423.03	22,000.00	24,000.00	24,000.00	24,000.00
203	351953	VICTIM ASSIST-PROBATE COURT	21,568.90	29,000.00	20,000.00	20,000.00	20,000.00
203	351954	VICTIM ASSIST-MAGISTRATE COURT	797.83	800.00	1,000.00	1,000.00	1,000.00
203	351955	VICTIM ASSISTANCE - JUVENILE C	136.70	200.00	100.00	100.00	100.00
203	351956	VICT ASSIST-FAIRMOUNT	3,477.12	3,000.00	3,000.00	3,000.00	3,000.00
203	351958	VICTIM ASSIST-CITY OF RESACA	3,268.66	2,500.00	3,000.00	3,000.00	3,000.00
TOTAL FINES & FORFEITURES			65,865.51	70,500.00	65,100.00	65,100.00	65,100.00

INVESTMENT INCOME

203	361000	INTEREST REVENUES	226.03	200.00	200.00	200.00	200.00
TOTAL INVESTMENT INCOME			226.03	200.00	200.00	200.00	200.00

USE OF RESERVES

		USE OF RESERVES	-	40,760.00	63,996.00	63,996.00	63,996.00
TOTAL USE OF RESERVES			-	40,760.00	63,996.00	63,996.00	63,996.00

TOTAL REVENUES			66,091.54	111,460.00	129,296.00	129,296.00	129,296.00
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VICTIM - WITNESS ASSISTANCE FUND

203

EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

203	511100	REGULAR EMPLOYEES SALARIES	58,550.63	64,364.00	65,965.00	65,965.00	65,965.00
203	511400	VACATION PAY	1,044.05	-	-	-	-
203	511500	SICK PAY	1,515.38	-	-	-	-
203	511600	HOLIDAY PAY	1,463.52	-	-	-	-
203	511700	LONGEVITY PAY	225.00	255.00	120.00	120.00	120.00
203	511900	OTHER PAY	319.20	-	-	-	-
203	512100	GROUP INSURANCE	30,337.30	34,504.00	51,600.00	51,600.00	51,600.00
203	512200	FICA CONTRIBUTIONS	4,648.92	5,168.00	5,273.00	5,273.00	5,273.00
203	512400	RETIREMENT CONTRIBUTIONS	1,056.13	2,919.00	2,838.00	2,838.00	2,838.00
TOTAL PERSONAL SERVICES			99,160.13	107,210.00	125,796.00	125,796.00	125,796.00

PURCHASED SERVICES

203	523220	POSTAGE	-	750.00	-	-	-
203	523400	PRINTING & BINDING	111.93	200.00	200.00	200.00	200.00
203	523500	TRAVEL	-	300.00	300.00	300.00	300.00
203	523601	DUES	125.00	125.00	125.00	125.00	125.00
203	523602	WITNESS FEES	-	1,000.00	1,000.00	1,000.00	1,000.00
203	523670	BANK TRANSACTION FEES	49.06	75.00	75.00	75.00	75.00
203	523700	EDUCATION AND TRAINING	-	100.00	100.00	100.00	100.00
TOTAL PURCHASED SERVICES			285.99	2,550.00	1,800.00	1,800.00	1,800.00

SUPPLIES

203	531101	OFFICE SUPPLIES	666.12	900.00	900.00	900.00	900.00
203	531600	SMALL EQUIPMENT	387.45	500.00	500.00	500.00	500.00
203	531700	OTHER SUPPLIES	-	300.00	300.00	300.00	300.00
TOTAL SUPPLIES			1,053.57	1,700.00	1,700.00	1,700.00	1,700.00

TOTAL EXPENDITURES			100,499.69	111,460.00	129,296.00	129,296.00	129,296.00
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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 2011-12	FY 2012-13	FY 2013-14
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Battalion Chief	-	3	3
Fire Inspector	1	1	1
Public Education Officer	1	1	1
Training Officer/EMS Coordinator	-	1	1
Firefighter	38	39	39
Administrative Assistant	1	1	1
Volunteer Firefighter	38	38	38
TOTAL POSITIONS (full-time)	43	48	48

FY 2013-14 BUDGET HIGHLIGHTS

- Continue the volunteer firefighter recruitment campaign to increase the number of volunteer firefighters.

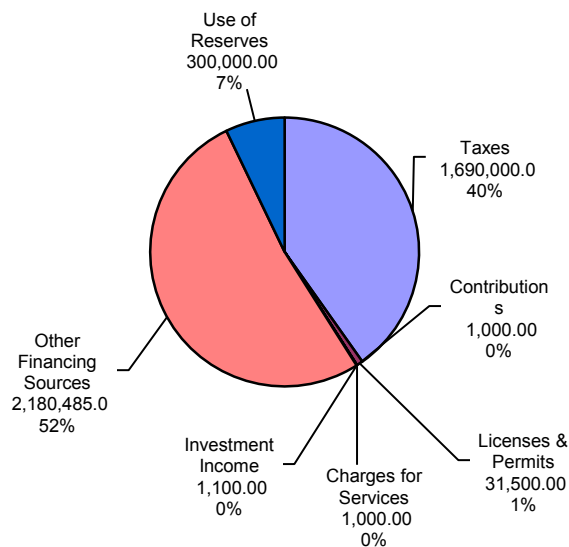
SUMMARY OF REVENUES

Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Taxes	1,690,309.14	1,580,000.00	1,690,000.00	1,690,000.00	6.96%
Licenses & Permits	33,906.25	28,000.00	31,500.00	31,500.00	12.50%
Intergovernmental	15,000.00	20,000.00	-	-	-100.00%
Charges for Services	4.00	2,500.00	1,000.00	1,000.00	-60.00%
Investment Income	967.07	1,000.00	1,100.00	1,100.00	10.00%
Contributions	-	1,000.00	1,000.00	1,000.00	0.00%
Miscellaneous	1,215.14	-	-	-	-
Other Financing Sources	1,500,000.00	1,975,000.00	2,180,485.00	2,180,485.00	10.40%
Use of Reserves	-	483,042.00	300,000.00	300,000.00	-37.89%
TOTAL REVENUES	3,241,401.60	4,090,542.00	4,205,085.00	4,205,085.00	2.80%

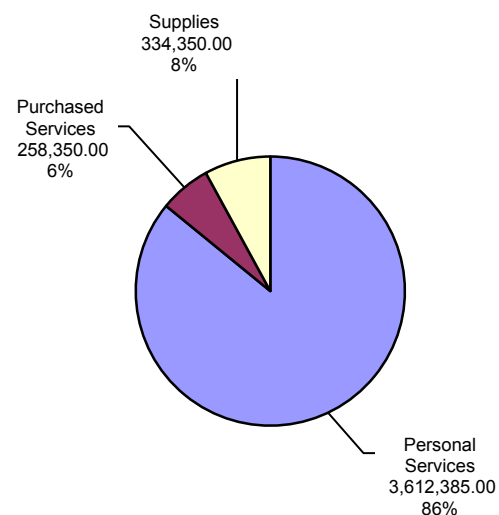
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	2,761,122.32	3,350,907.00	3,612,385.00	3,612,385.00	7.80%
Purchased Services	203,375.02	270,135.00	258,350.00	258,350.00	-4.36%
Supplies	253,424.33	380,441.00	334,350.00	334,350.00	-12.12%
Capital Outlay	-	89,059.00	-	-	-100.00%
Debt Service	22,486.06	-	-	-	-
TOTAL EXPENDITURES	3,240,407.73	4,090,542.00	4,205,085.00	4,205,085.00	2.80%

REVENUES



EXPENDITURES



FIRE FUND

207

REVENUES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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TAXES

207	316200	INSURANCE PREMIUM	1,690,309.14	1,580,000.00	1,690,000.00	1,690,000.00	1,690,000.00
TOTAL TAXES			1,690,309.14	1,580,000.00	1,690,000.00	1,690,000.00	1,690,000.00

LICENSES & PERMITS

207	321401	BUSINESS LICENSE- GENERAL	25,952.00	25,000.00	30,000.00	30,000.00	30,000.00
207	321700	OTHER BUSINESS LICENSE/PERMI	7,954.25	3,000.00	1,500.00	1,500.00	1,500.00
TOTAL LICENSES & PERMITS			33,906.25	28,000.00	31,500.00	31,500.00	31,500.00

INTERGOVERNMENTAL

207	334123	GEMA-EMERG. MGT GRANT	-	20,000.00	-	-	-
207	334140	GRANTS-OTHER	15,000.00	-	-	-	-
TOTAL INTERGOVERNMENTAL			15,000.00	20,000.00	-	-	-

CHARGES FOR SERVICES

207	341400	PRINTING & DUPLICATING SERV	4.00	-	-	-	-
207	342902	OTHER CHARGES FOR SERVICES	-	2,500.00	1,000.00	1,000.00	1,000.00
TOTAL CHARGES FOR SERVICES			4.00	2,500.00	1,000.00	1,000.00	1,000.00

INVESTMENT INCOME

207	361000	INTEREST REVENUES	967.07	1,000.00	1,100.00	1,100.00	1,100.00
TOTAL INVESTMENT INCOME			967.07	1,000.00	1,100.00	1,100.00	1,100.00

CONTRIBUTIONS

207	370010	CONTRIBUTIONS-VARIOUS	-	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL CONTRIBUTIONS			-	1,000.00	1,000.00	1,000.00	1,000.00

MISCELLANEOUS

207	389099	MISCELLANEOUS	1,215.14	-	-	-	-
TOTAL MISCELLANEOUS			1,215.14	-	-	-	-

OTHER FINANCING SOURCES

207	391001	OPERATING TRANSFER IN-GEN FUND	1,500,000.00	1,975,000.00	3,916,865.00	2,180,485.00	2,180,485.00
TOTAL OTHER FINANCING SOURCES			1,500,000.00	1,975,000.00	3,916,865.00	2,180,485.00	2,180,485.00

USE OF RESERVES

		USE OF RESERVES	-	483,042.00	-	300,000.00	300,000.00
TOTAL USE OF RESERVES			-	483,042.00	-	300,000.00	300,000.00

TOTAL REVENUES			3,241,401.60	4,090,542.00	5,641,465.00	4,205,085.00	4,205,085.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

460	511100	REGULAR EMPLOYEES SALARIES	1,586,202.47	1,988,511.00	2,175,049.00	2,175,049.00	2,175,049.00
460	511300	OVERTIME	191,519.89	150,000.00	153,000.00	153,000.00	153,000.00
460	511400	VACATION PAY	100,613.96	-	-	-	-
460	511500	SICK PAY	32,079.77	-	-	-	-
460	511600	HOLIDAY PAY	53,525.08	62,810.00	117,300.00	117,300.00	117,300.00
460	511700	LONGEVITY PAY	6,150.00	6,765.00	7,290.00	7,290.00	7,290.00
460	511900	OTHER PAY	29,486.49	245,000.00	341,000.00	-	-
460	512100	GROUP INSURANCE	559,938.68	624,308.00	843,732.00	843,732.00	843,732.00
460	512200	FICA CONTRIBUTIONS	150,605.28	176,351.00	196,751.00	196,751.00	196,751.00
460	512400	RETIREMENT CONTRIBUTIONS	51,000.70	97,162.00	119,263.00	119,263.00	119,263.00
TOTAL PERSONAL SERVICES			2,761,122.32	3,350,907.00	3,953,385.00	3,612,385.00	3,612,385.00

PURCHASED SERVICES

460	521220	MEDICAL	119.70	-	-	-	-
460	521307	OTHER TECHNICAL SERVICES	10,875.00	21,435.00	35,000.00	22,000.00	22,000.00
460	522110	DISPOSAL	2,120.22	2,500.00	3,000.00	3,000.00	3,000.00
460	522210	R&M-BUILDINGS	35,135.50	81,000.00	60,000.00	60,000.00	60,000.00
460	522230	R&M-MACHINERY	24,287.99	30,000.00	30,000.00	30,000.00	30,000.00
460	522250	R&M-VEHICLES	82,966.91	80,000.00	80,000.00	80,000.00	80,000.00
460	522290	EXTERMINATING	1,260.00	1,700.00	1,900.00	1,900.00	1,900.00
460	522320	RENTAL OF EQUIPMENT & VEHICLES	3,532.64	3,000.00	3,000.00	3,000.00	3,000.00
460	523019	TOWING SERVICES	1,412.50	2,000.00	2,000.00	2,000.00	2,000.00
460	523201	COMM.-TELEPHONE	33,732.77	35,000.00	40,000.00	40,000.00	40,000.00
460	523210	COMM-INTERNET	432.90	700.00	800.00	800.00	800.00
460	523220	COMM.-POSTAGE	389.64	500.00	500.00	500.00	500.00
460	523300	ADVERTISING	216.86	650.00	500.00	500.00	500.00
460	523500	TRAVEL	2,723.71	3,500.00	6,000.00	3,500.00	3,500.00
460	523601	DUES	1,378.00	3,000.00	3,000.00	3,000.00	3,000.00
460	523670	BANK TRANSACTION FEES	217.68	150.00	150.00	150.00	150.00
460	523700	EDUCATION AND TRAINING	2,573.00	5,000.00	12,000.00	8,000.00	8,000.00
TOTAL PURCHASED SERVICES			203,375.02	270,135.00	277,850.00	258,350.00	258,350.00

FIRE FUND

207

EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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SUPPLIES

460	531101	OFFICE SUPPLIES	2,675.06	3,000.00	3,000.00	3,000.00	3,000.00
460	531110	OPERATIONAL SUPPLIES	15,937.04	27,291.00	25,000.00	25,000.00	25,000.00
460	531136	EDUCATIONAL MATERIALS	1,949.39	11,000.00	11,000.00	11,000.00	11,000.00
460	531140	JANITORIAL SUPPLIES	6,937.19	7,000.00	9,000.00	9,000.00	9,000.00
460	531150	AUTOMOTIVE/MACHINERY SUPPLIES	3,609.64	4,000.00	4,000.00	4,000.00	4,000.00
460	531151	TIRES AND TUBES	-	2,000.00	2,000.00	2,000.00	2,000.00
460	531210	WATER/SEWER	9,279.49	8,500.00	9,000.00	9,000.00	9,000.00
460	531220	NATURAL GAS	9,666.85	14,000.00	14,000.00	14,000.00	14,000.00
460	531230	ELECTRICITY	39,187.01	45,000.00	45,000.00	45,000.00	45,000.00
460	531240	BOTTLED GAS	5,361.40	15,000.00	10,000.00	10,000.00	10,000.00
460	531270	GASOLINE/DIESEL	62,601.80	80,000.00	70,000.00	70,000.00	70,000.00
460	531400	BOOKS AND PERIODICALS	1,958.95	3,000.00	3,000.00	3,000.00	3,000.00
460	531600	SMALL EQUIPMENT	31,946.26	50,600.00	64,000.00	50,600.00	50,600.00
460	531700	OTHER SUPPLIES	8,146.87	40,000.00	40,000.00	40,000.00	40,000.00
460	531701	UNIFORMS	45,917.70	22,000.00	19,850.00	17,750.00	17,750.00
460	531702	SHOES/BOOTS	4,209.88	8,550.00	6,780.00	6,000.00	6,000.00
460	531703	SPECIAL GEAR	4,039.80	39,500.00	27,000.00	15,000.00	15,000.00
TOTAL SUPPLIES			253,424.33	380,441.00	362,630.00	334,350.00	334,350.00

CAPITAL OUTLAY

460	542100	C.O.-MACHINERY	-	20,000.00	-	-	-
460	542200	C.O.-VEHICLES	-	69,059.00	1,047,600.00	-	-
TOTAL CAPITAL OUTLAY			-	89,059.00	1,047,600.00	-	-

DEBT SERVICE

460	581204	PRIN-CL-FIRE TRUCK	22,201.76	-	-	-	-
460	582203	INT-CL-BBT FIRE TRUCK	284.30	-	-	-	-
TOTAL DEBT SERVICE			22,486.06	-	-	-	-

TOTAL EXPENDITURES			3,240,407.73	4,090,542.00	5,641,465.00	4,205,085.00	4,205,085.00
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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 2011-12	FY 2012-13	FY 2013-14
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2013-14 BUDGET HIGHLIGHTS

- This fund's revenue is decreasing due to lower fines and the unfavorable economy.



Gordon County Justice Center and Sheriff's Office

JAIL MAINTENANCE & CONSTRUCTION FUND

208

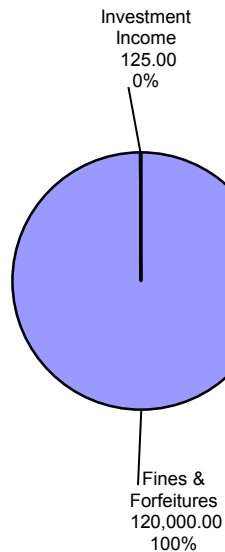
SUMMARY OF REVENUES

Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Fines & Forfeitures	124,971.63	135,000.00	120,000.00	120,000.00	-11.11%
Investment Income	150.20	125.00	125.00	125.00	0.00%
Use of Reserves	-	14,910.00	-	-	-100.00%
TOTAL REVENUES	125,121.83	150,035.00	120,125.00	120,125.00	-19.94%

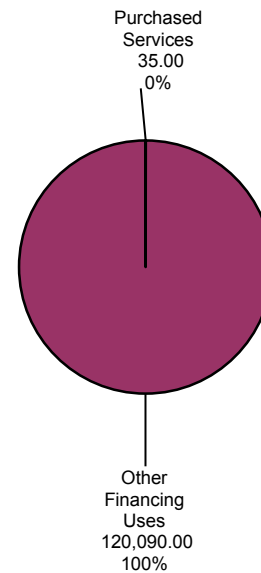
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Purchased Services	33.10	35.00	35.00	35.00	0.00%
Other Financing Uses	130,000.00	150,000.00	120,090.00	120,090.00	-19.94%
TOTAL EXPENDITURES	130,033.10	150,035.00	120,125.00	120,125.00	-19.94%

REVENUES



EXPENDITURES



JAIL MAINTENANCE & CONSTRUCTION FUND

208

REVENUES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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FINES & FORFEITURES

208	351910	JAIL MAINTENANCE FEES	124,971.63	135,000.00	120,000.00	120,000.00	120,000.00
TOTAL FINES & FORFEITURES			124,971.63	135,000.00	120,000.00	120,000.00	120,000.00

INVESTMENT INCOME

208	361000	INTEREST REVENUES	150.20	125.00	125.00	125.00	125.00
TOTAL INVESTMENT INCOME			150.20	125.00	125.00	125.00	125.00

USE OF RESERVES

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

TOTAL REVENUES			125,121.83	150,035.00	120,125.00	120,125.00	120,125.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PURCHASED SERVICES

208	523670	BANK TRANSACTION FEES	33.10	35.00	35.00	35.00	35.00
TOTAL PURCHASED SERVICES			33.10	35.00	35.00	35.00	35.00

OTHER FINANCING USES

208	611019	OPERATING TRANSFER TO GEN FUND	130,000.00	150,000.00	120,090.00	120,090.00	120,090.00
TOTAL OTHER FINANCING USES			130,000.00	150,000.00	120,090.00	120,090.00	120,090.00

TOTAL EXPENDITURES			130,033.10	150,035.00	120,125.00	120,125.00	120,125.00
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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 2011-12	FY 2012-13	FY 2013-14
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2013-14 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

CONDEMNATION FUND

210

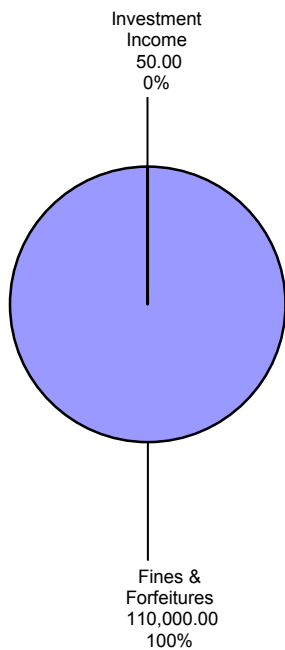
SUMMARY OF REVENUES

Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Fines & Forfeitures	118,012.75	68,650.00	110,000.00	110,000.00	60.23%
Investment Income	40.34	50.00	50.00	50.00	0.00%
Other Financing Sources	-	-	-	-	-
Use of Reserves	-	-	-	-	-
TOTAL REVENUES	118,053.09	68,700.00	110,050.00	110,050.00	60.19%

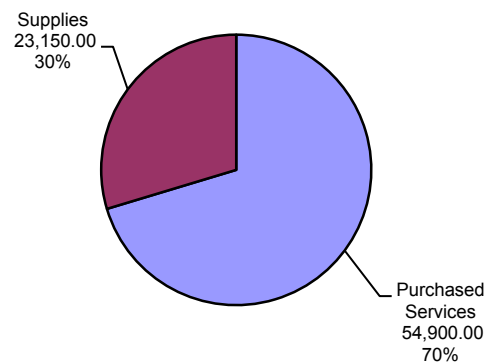
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Purchased Services	49,360.19	49,500.00	54,900.00	54,900.00	10.91%
Supplies	22,803.56	19,200.00	23,150.00	23,150.00	20.57%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	72,163.75	68,700.00	78,050.00	78,050.00	13.61%

REVENUES



EXPENDITURES



CONDEMNATION FUND

210

REVENUES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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FINES & FORFEITURES

210	351175	CONDEMNATION-FINES & FORF.	118,012.75	38,650.00	110,000.00	110,000.00	110,000.00
210	351177	SALE OF SEIZED PROPERTY	-	30,000.00	-	-	-
TOTAL FINES & FORFEITURES			118,012.75	68,650.00	110,000.00	110,000.00	110,000.00

INVESTMENT INCOME

210	361000	INTEREST REVENUES	40.34	50.00	50.00	50.00	50.00
TOTAL INVESTMENT INCOME			40.34	50.00	50.00	50.00	50.00

OTHER FINANCING SOURCES

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

USE OF RESERVES

		USE OF RESERVES	-	-	-	-	-
TOTAL USE OF RESERVES			-	-	-	-	-

TOTAL REVENUES			118,053.09	68,700.00	110,050.00	110,050.00	110,050.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 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	2,760.57	2,000.00	3,000.00	3,000.00	3,000.00
210	522250	R&M-VEHICLES	15,383.81	8,000.00	16,000.00	16,000.00	16,000.00
210	522320	RENTAL OF EQUIPMENT & VEHICLES	1,394.26	1,000.00	1,500.00	1,500.00	1,500.00
210	523059	CITY OF CALHOUN	3,937.56	-	-	-	-
210	523061	DISTRICT ATTORNEY'S OFFICE	10,358.70	6,000.00	10,500.00	10,500.00	10,500.00
210	523065	PURCHASED INFORMATION / EVIDENCE	13,710.80	30,000.00	20,000.00	20,000.00	20,000.00
210	523700	EDUCATION & TRAINING	1,814.49	600.00	2,000.00	2,000.00	2,000.00
TOTAL PURCHASED SERVICES			49,360.19	49,500.00	54,900.00	54,900.00	54,900.00

SUPPLIES

210	531101	OFFICE SUPPLIES	5.00	150.00	150.00	150.00	150.00
210	531110	OPERATIONAL SUPPLIES	12,220.78	12,000.00	12,500.00	12,500.00	12,500.00
210	531600	SMALL EQUIPMENT	10,577.78	7,050.00	10,500.00	10,500.00	10,500.00
TOTAL SUPPLIES			22,803.56	19,200.00	23,150.00	23,150.00	23,150.00

CAPITAL OUTLAY

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

TOTAL EXPENDITURES			72,163.75	68,700.00	78,050.00	78,050.00	78,050.00
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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 2011-12	FY 2012-13	FY 2013-14
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 2013-14 BUDGET HIGHLIGHTS

- Wireless prepay revenue will increase - \$40,000.
- Repair and maintenance expenses have decreased because of eliminating the maintenance contracts for the old radio equipment and the new radio equipment comes with a one year warranty.
- Small equipment expenses have increased to purchase a new call taker console and equipment so the 911 Center can have more staff during peak hours and less staff during non peak hours - \$25,300.

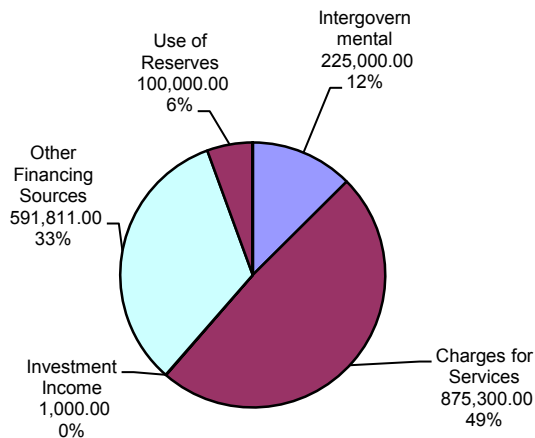
SUMMARY OF REVENUES

Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Intergovernmental	134,253.52	211,626.00	225,000.00	225,000.00	6.32%
Charges for Services	860,412.32	920,250.00	875,300.00	875,300.00	-4.88%
Investment Income	970.93	1,000.00	1,000.00	1,000.00	0.00%
Other Financing Sources	370,000.00	350,000.00	591,811.00	591,811.00	69.09%
Use of Reserves	-	190,057.00	100,000.00	100,000.00	-47.38%
TOTAL REVENUES	1,365,636.77	1,672,933.00	1,793,111.00	1,793,111.00	7.18%

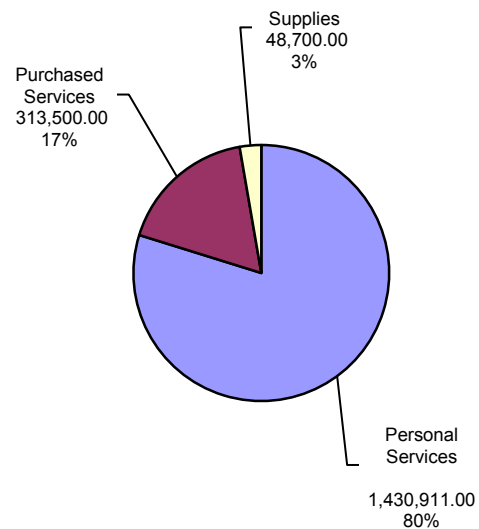
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	1,160,446.32	1,303,133.00	1,430,911.00	1,430,911.00	9.81%
Purchased Services	329,556.16	345,800.00	313,500.00	313,500.00	-9.34%
Supplies	24,720.73	24,000.00	48,700.00	48,700.00	102.92%
Capital Outlay	38,379.50	-	-	-	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	1,553,102.71	1,672,933.00	1,793,111.00	1,793,111.00	7.18%

REVENUES



EXPENDITURES



E-911 FUND

215

REVENUES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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INTERGOVERNMENTAL

215	334124	CALHOUN	134,253.52	171,626.00	145,000.00	145,000.00	145,000.00
215	342507	PREWIRE	-	40,000.00	80,000.00	80,000.00	80,000.00
TOTAL INTERGOVERNMENTAL			134,253.52	211,626.00	225,000.00	225,000.00	225,000.00

CHARGES FOR SERVICES

215	341400	PRINTING & DUPLICATING SERV	307.99	250.00	300.00	300.00	300.00
215	342500	E-911 CHARGES	276,467.01	275,000.00	250,000.00	250,000.00	250,000.00
215	342505	E-911 WIRELESS CHARGES	583,637.32	645,000.00	625,000.00	625,000.00	625,000.00
TOTAL CHARGES FOR SERVICES			860,412.32	920,250.00	875,300.00	875,300.00	875,300.00

INVESTMENT INCOME

215	361000	INTEREST REVENUES	970.93	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL INVESTMENT INCOME			970.93	1,000.00	1,000.00	1,000.00	1,000.00

OTHER FINANCING SOURCES

215	391001	OPERATING TRANSFER IN-GEN FUND	370,000.00	350,000.00	694,811.00	591,811.00	591,811.00
TOTAL OTHER FINANCING SOURCES			370,000.00	350,000.00	694,811.00	591,811.00	591,811.00

USE OF RESERVES

		USE OF RESERVES	-	190,057.00	-	100,000.00	100,000.00
TOTAL USE OF RESERVES			-	190,057.00	-	100,000.00	100,000.00

TOTAL REVENUES			1,365,636.77	1,672,933.00	1,796,111.00	1,793,111.00	1,793,111.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

445	511100	REGULAR EMPLOYEES SALARIES	43,965.59	748,395.00	753,632.00	753,632.00	753,632.00
445	511101	REGULAR HOURLY EMPLOYEES	583,384.48	-	-	-	-
445	511300	OVERTIME	109,370.40	140,000.00	142,800.00	142,800.00	142,800.00
445	511400	VACATION PAY	54,668.34	-	-	-	-
445	511500	SICK PAY	28,449.32	-	-	-	-
445	511600	HOLIDAY PAY	20,159.60	29,760.00	43,350.00	43,350.00	43,350.00
445	511700	LONGEVITY PAY	2,310.00	2,640.00	2,610.00	2,610.00	2,610.00
445	511900	OTHER PAY	2,234.43	-	-	-	-
445	512100	GROUP INSURANCE	246,937.41	274,146.00	375,987.00	375,987.00	375,987.00
445	512200	FICA CONTRIBUTIONS	61,835.30	73,124.00	74,967.00	74,967.00	74,967.00
445	512400	RETIREMENT CONTRIBUTIONS	7,131.45	35,068.00	37,565.00	37,565.00	37,565.00
TOTAL PERSONAL SERVICES			1,160,446.32	1,303,133.00	1,430,911.00	1,430,911.00	1,430,911.00

PURCHASED SERVICES

445	522110	DISPOSAL	435.00	400.00	400.00	400.00	400.00
445	522210	R&M-BUILDINGS	8,295.29	7,000.00	8,000.00	5,000.00	5,000.00
445	522230	R&M-MACHINERY	46,838.03	49,400.00	28,000.00	28,000.00	28,000.00
445	522250	R&M-VEHICLES	502.41	1,400.00	400.00	400.00	400.00
445	522270	R&M-COMPUTERS	2,024.02	1,000.00	1,000.00	1,000.00	1,000.00
445	522320	RENTAL OF EQUIPMENT & VEHICLES	1,482.40	1,600.00	1,600.00	1,600.00	1,600.00
445	523201	COMM.-TELEPHONE	148,350.29	148,000.00	140,000.00	140,000.00	140,000.00
445	523202	COMM.-TELEPHONE ADMIN FEES	26,074.68	28,500.00	28,500.00	28,500.00	28,500.00
445	523212	WIRELESS CARRIES COST RECOVERY	87,376.05	98,000.00	98,000.00	98,000.00	98,000.00
445	523220	COMM.-POSTAGE	45.00	50.00	50.00	50.00	50.00
445	523300	ADVERTISING	840.50	700.00	800.00	800.00	800.00
445	523500	TRAVEL	2,727.10	4,500.00	4,000.00	4,000.00	4,000.00
445	523601	DUES	402.00	500.00	500.00	500.00	500.00
445	523670	BANK TRANSACTION FEES	208.66	250.00	250.00	250.00	250.00
445	523700	EDUCATION AND TRAINING	3,954.73	4,500.00	5,000.00	5,000.00	5,000.00
TOTAL PURCHASED SERVICES			329,556.16	345,800.00	316,500.00	313,500.00	313,500.00

SUPPLIES

445	531101	OFFICE SUPPLIES	5,867.33	4,935.00	5,000.00	5,000.00	5,000.00
445	531110	OPERATIONAL SUPPLIES	-	965.00	600.00	600.00	600.00
445	531210	WATER/SEWER	470.95	500.00	500.00	500.00	500.00
445	531220	NATURAL GAS	1,091.37	800.00	800.00	800.00	800.00
445	531230	ELECTRICITY	12,290.06	12,500.00	13,000.00	13,000.00	13,000.00
445	531270	GASOLINE/DIESEL	1,702.02	2,300.00	1,500.00	1,500.00	1,500.00
445	531600	SMALL EQUIP	-	-	25,300.00	25,300.00	25,300.00
445	531701	UNIFORMS	3,299.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL SUPPLIES			24,720.73	24,000.00	48,700.00	48,700.00	48,700.00

E-911 FUND

215

EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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CAPITAL OUTLAY

445	541300	C.O.-BUILDINGS	38,379.50	-	-	-	-
TOTAL CAPITAL OUTLAY			38,379.50	-	-	-	-

DEBT SERVICE

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

TOTAL EXPENDITURES			1,553,102.71	1,672,933.00	1,796,111.00	1,793,111.00	1,793,111.00
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A Hotel in Gordon County



FUND PROFILE

This fund is used to account for the proceeds of the 8% hotel/motel tax that funds the Development Authority of Gordon County (2%) and the Chamber of Commerce (6%). The Chamber of Commerce divides their allocation as follows: Chamber of Commerce (1%), Convention & Visitor's Bureau (3.5%), and tourism product development (1.5%).

STAFFING PLAN

Position Title	FY 2011-12	FY 2012-13	FY 2013-14
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2013-14 BUDGET HIGHLIGHTS

- The hotel/motel tax was increased from 5% to 8% through a local legislative act approved by the General Assembly effective July 1, 2013 to promote tourism - \$14,500.



HOTEL/MOTEL TAX FUND

275

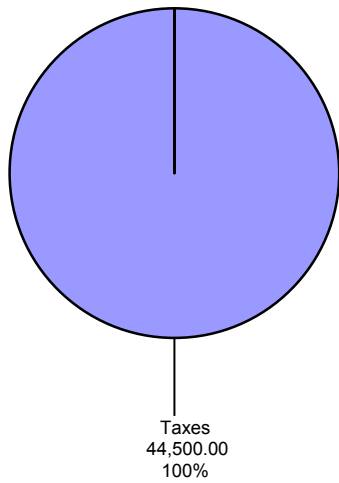
SUMMARY OF REVENUES

Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Taxes	27,846.43	30,000.00	44,500.00	44,500.00	48.33%
TOTAL REVENUES	27,846.43	30,000.00	44,500.00	44,500.00	48.33%

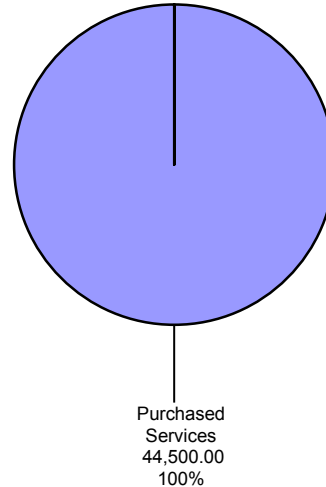
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Purchased Services	27,846.43	30,000.00	44,500.00	44,500.00	48.33%
TOTAL EXPENDITURES	27,846.43	30,000.00	44,500.00	44,500.00	48.33%

REVENUES



EXPENDITURES



HOTEL/MOTEL TAX FUND

275

REVENUES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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TAXES

275	314100	HOTEL/MOTEL TAX	27,846.43	30,000.00	44,500.00	44,500.00	44,500.00
TOTAL TAXES			27,846.43	30,000.00	44,500.00	44,500.00	44,500.00

TOTAL REVENUES			27,846.43	30,000.00	44,500.00	44,500.00	44,500.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PURCHASED SERVICES

275	572017	DEV AUTH-HOTEL/MOTEL TAX	11,138.58	12,000.00	11,125.00	11,125.00	11,125.00
275	572021	CHAMBER OF COMM-HOTEL/MOT TAX	16,707.85	18,000.00	33,375.00	33,375.00	33,375.00
TOTAL PURCHASED SERVICES			27,846.43	30,000.00	44,500.00	44,500.00	44,500.00

TOTAL EXPENDITURES			27,846.43	30,000.00	44,500.00	44,500.00	44,500.00
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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 2011-12	FY 2012-13	FY 2013-14
Equipment Operator III	1	1	1
TOTAL POSITIONS	1	1	1

FY 2013-14 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.



Gordon County Chert Mine

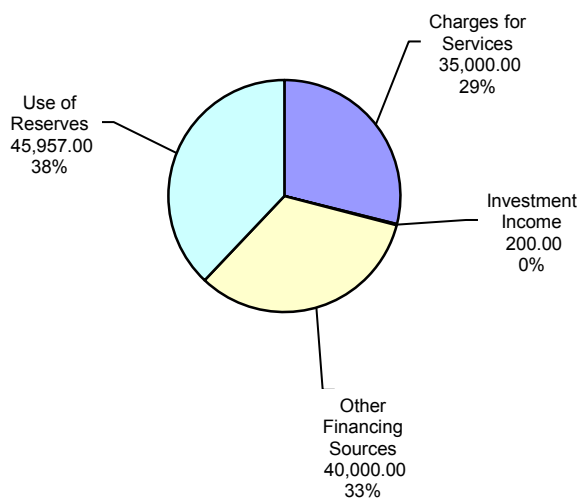
SUMMARY OF REVENUES

Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Charges for Services	42,879.64	30,000.00	35,000.00	35,000.00	16.67%
Investment Income	291.08	200.00	200.00	200.00	0.00%
Other Financing Sources	30,000.00	30,000.00	40,000.00	40,000.00	33.33%
Use of Reserves	-	56,198.00	45,957.00	45,957.00	-18.22%
TOTAL REVENUES	73,170.72	116,398.00	121,157.00	121,157.00	4.09%

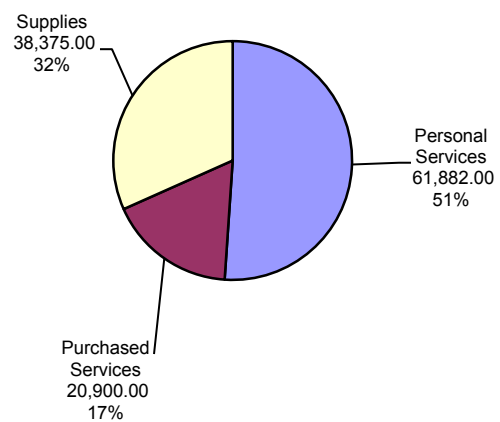
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	52,863.36	57,123.00	61,882.00	61,882.00	8.33%
Purchased Services	20,763.10	20,900.00	20,900.00	20,900.00	0.00%
Supplies	20,644.45	38,375.00	38,375.00	38,375.00	0.00%
Other Costs	-	-	-	-	-
Total before NC Item	94,270.91	116,398.00	121,157.00	121,157.00	4.09%
Depreciation	-	-	-	-	-
TOTAL EXPENDITURES	94,270.91	116,398.00	121,157.00	121,157.00	4.09%

REVENUES



EXPENDITURES



CHERT FUND

501

REVENUES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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CHARGES FOR SERVICES

501	341390	OTHER	85.29	-	-	-
501	343902	SALE OF CHERT	42,794.35	30,000.00	35,000.00	35,000.00
TOTAL CHARGES FOR SERVICES			42,879.64	30,000.00	35,000.00	35,000.00

INVESTMENT INCOME

501	361000	INTEREST REVENUES	291.08	200.00	200.00	200.00
TOTAL INVESTMENT INCOME			291.08	200.00	200.00	200.00

OTHER FINANCING SOURCES

501	391001	OPERATING TRANSFER IN-GEN. FUND	30,000.00	30,000.00	40,000.00	40,000.00
TOTAL OTHER FINANCING SOURCES			30,000.00	30,000.00	40,000.00	40,000.00

USE OF RESERVES

		USE OF RESERVES	-	56,198.00	45,957.00	45,957.00
TOTAL USE OF RESERVES			-	56,198.00	45,957.00	45,957.00

TOTAL REVENUES			73,170.72	116,398.00	121,157.00	121,157.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PERSONAL SERVICES

448	511100	REGULAR EMPLOYEES SALARIES	-	34,765.00	35,749.00	35,749.00
448	511101	REGULAR HOURLY EMPLOYEES	30,711.38	-	-	-
448	511300	OVERTIME	98.82	500.00	510.00	510.00
448	511400	VACATION PAY	1,298.24	-	-	-
448	511500	SICK PAY	807.04	-	-	-
448	511600	HOLIDAY PAY	790.56	-	-	-
448	511700	LONGEVITY PAY	180.00	195.00	210.00	210.00
448	511900	OTHER PAY	494.10	-	-	-
448	512100	GROUP INSURANCE	14,957.48	17,252.00	20,703.00	20,703.00
448	512200	FICA CONTRIBUTIONS	2,513.78	2,834.00	2,927.00	2,927.00
448	512400	RETIREMENT CONTRIBUTIONS	1,011.96	1,577.00	1,783.00	1,783.00
TOTAL PERSONAL SERVICES			52,863.36	57,123.00	61,882.00	61,882.00

CHERT FUND

501

EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PURCHASED SERVICES

448	521230	ENGINEERING	-	1,500.00	1,500.00	1,500.00	1,500.00
448	521307	OTHER TECHNICAL SERVICES	645.30	1,000.00	1,000.00	1,000.00	1,000.00
448	522210	R&M-BUILDINGS	-	1,500.00	1,500.00	1,500.00	1,500.00
448	522230	R&M-MACHINERY	19,678.58	15,000.00	15,000.00	15,000.00	15,000.00
448	522250	R&M-VEHICLES	115.17	1,000.00	1,000.00	1,000.00	1,000.00
448	523201	COMM.-TELEPHONE	132.34	300.00	300.00	300.00	300.00
448	523400	PRINTING AND BINDING	128.63	500.00	500.00	500.00	500.00
448	523670	BANK TRANSACTION FEES	63.08	100.00	100.00	100.00	100.00
TOTAL PURCHASED SERVICES			20,763.10	20,900.00	20,900.00	20,900.00	20,900.00

SUPPLIES

448	531110	OPERATIONAL SUPPLIES	377.76	1,500.00	1,500.00	1,500.00	1,500.00
448	531150	AUTOMOTIVE/MACHINERY SUPPLIES	-	4,000.00	4,000.00	4,000.00	4,000.00
448	531151	TIRES AND TUBES	-	3,000.00	3,000.00	3,000.00	3,000.00
448	531155	MOTOR OIL	-	3,000.00	3,000.00	3,000.00	3,000.00
448	531210	WATER/SEWER	2,606.18	3,000.00	3,000.00	3,000.00	3,000.00
448	531230	ELECTRICITY	2,340.23	3,000.00	3,000.00	3,000.00	3,000.00
448	531270	GASOLINE/DIESEL	15,320.28	20,000.00	20,000.00	20,000.00	20,000.00
448	531702	SHOES/BOOTS	-	375.00	375.00	375.00	375.00
448	531703	SPECIAL GEAR	-	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			20,644.45	38,375.00	38,375.00	38,375.00	38,375.00

DEPRECIATION

448	561000	DEPRECIATION	-	-	-	-	-
TOTAL DEPRECIATION			-	-	-	-	-

OTHER COSTS

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

TOTAL EXPENDITURES			94,270.91	116,398.00	121,157.00	121,157.00	121,157.00
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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 2011-12	FY 2012-13	FY 2013-14
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2013-14 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 (\$294,100), closure fees (\$352,950), and lease payments (\$25,000). In addition, interest income will be generated from the fund balance of this fund (\$15,000) for total cash revenues of \$687,050.
- 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 (\$75,000), bank transaction fees (\$3,000), rental of land and building expenses for two convenience sites (\$6,500), water and sewer expenses (\$3,500), and closure/post closure expenses (\$380,000) for total cash expenses of \$472,500.
- The non-cash expenses for this fund will be depreciation, amortization, and depletion cost of \$1,535,000.
- Transfer \$800,000 from this fund to the General Fund to balance the General Fund budget and transfer \$762,855 from this fund to the General Fund to complete the Agricultural Service Center building for a total of \$1,562,855.

SOLID WASTE MANAGEMENT FUND

540

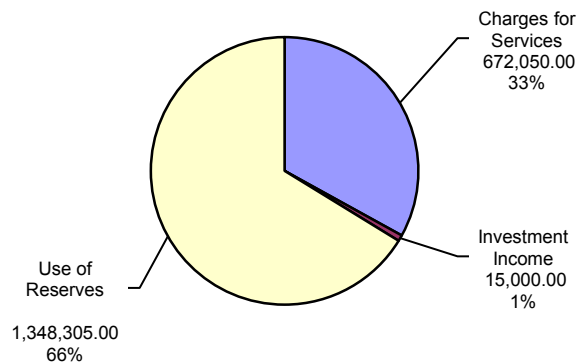
SUMMARY OF REVENUES

Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Charges for Services	727,380.97	557,000.00	672,050.00	672,050.00	20.66%
Investment Income	13,014.85	7,500.00	15,000.00	15,000.00	100.00%
Other Financing Sources	-	-	-	-	-
Use of Reserves	-	2,721,200.00	1,348,305.00	1,348,305.00	-50.45%
TOTAL REVENUES	740,395.82	3,285,700.00	2,035,355.00	2,035,355.00	-38.05%

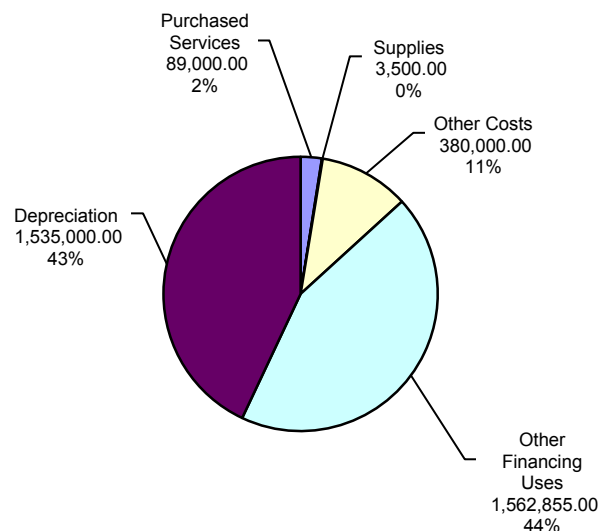
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Personal Services	-	-	-	-	-
Purchased Services	48,057.70	111,700.00	89,000.00	89,000.00	-20.32%
Supplies	2,761.24	4,000.00	3,500.00	3,500.00	-12.50%
Capital Outlay	-	-	-	-	-
Other Costs	331,020.20	370,000.00	380,000.00	380,000.00	2.70%
Other Financing Uses	-	2,800,000.00	1,562,855.00	1,562,855.00	-44.18%
Total before NC Item	381,839.14	3,285,700.00	2,035,355.00	2,035,355.00	-38.05%
Depreciation	1,453,435.62	1,535,000.00	1,535,000.00	1,535,000.00	0.00%
TOTAL EXPENDITURES	1,835,274.76	4,820,700.00	3,570,355.00	3,570,355.00	-25.94%

REVENUES



EXPENDITURES



SOLID WASTE MANAGEMENT FUND

540

REVENUES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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CHARGES FOR SERVICES

540	344160	HOST FEES-SANTEK	303,883.31	235,000.00	294,100.00	294,100.00	294,100.00
540	344162	CLOSURE FEES-SANTEK	398,497.66	297,000.00	352,950.00	352,950.00	352,950.00
540	344164	RENTAL FEES-SANTEK	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL CHARGES FOR SERVICES			727,380.97	557,000.00	672,050.00	672,050.00	672,050.00

INVESTMENT INCOME

540	361000	INTEREST REVENUES	13,014.85	7,500.00	15,000.00	15,000.00	15,000.00
TOTAL INVESTMENT INCOME			13,014.85	7,500.00	15,000.00	15,000.00	15,000.00

OTHER FINANCING SOURCES

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

USE OF RESERVES

		USE OF RESERVES	-	2,721,200.00	1,348,305.00	1,348,305.00	1,348,305.00
TOTAL USE OF RESERVES			-	2,721,200.00	1,348,305.00	1,348,305.00	1,348,305.00

TOTAL REVENUES			740,395.82	3,285,700.00	2,035,355.00	2,035,355.00	2,035,355.00
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SOLID WASTE MANAGEMENT FUND

540

EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 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	35,060.77	99,000.00	75,000.00	75,000.00	75,000.00
710	523670	BANK TRANSACTION FEES	2,816.93	2,500.00	3,000.00	3,000.00	3,000.00
711	522310	RENTAL OF LAND & BLDGS	5,680.00	5,700.00	6,500.00	6,500.00	6,500.00
TOTAL PURCHASED SERVICES			48,057.70	111,700.00	89,000.00	89,000.00	89,000.00

SUPPLIES

710	531210	WATER/SEWER	2,761.24	4,000.00	3,500.00	3,500.00	3,500.00
TOTAL SUPPLIES			2,761.24	4,000.00	3,500.00	3,500.00	3,500.00

CAPITAL OUTLAY

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

DEPRECIATION

710	561000	DEPRECIATION	92,214.53	200,000.00	150,000.00	150,000.00	150,000.00
710	562000	AMORTIZATION	72,975.61	85,000.00	85,000.00	85,000.00	85,000.00
710	563000	DEPLETION RBR	1,288,245.48	1,250,000.00	1,300,000.00	1,300,000.00	1,300,000.00
TOTAL DEPRECIATION			1,453,435.62	1,535,000.00	1,535,000.00	1,535,000.00	1,535,000.00

OTHER COSTS

710	575002	CLOSURE COSTS- RBR	195,839.16	200,000.00	200,000.00	200,000.00	200,000.00
710	575003	POST CLOSURE-HB	(18,692.59)	20,000.00	20,000.00	20,000.00	20,000.00
710	575004	POSTCLOSURE RBR	153,873.63	150,000.00	160,000.00	160,000.00	160,000.00
TOTAL OTHER COSTS			331,020.20	370,000.00	380,000.00	380,000.00	380,000.00

OTHER FINANCING USES

710	611019	OPERATING TRANSFER TO GEN FUND	-	2,800,000.00	1,562,855.00	1,562,855.00	1,562,855.00
TOTAL OTHER FINANCING USES			-	2,800,000.00	1,562,855.00	1,562,855.00	1,562,855.00

TOTAL EXPENDITURES			1,835,274.76	4,820,700.00	3,570,355.00	3,570,355.00	3,570,355.00
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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 four Capital Project Funds: SPLOST – Recreation Projects Fund, SPLOST – Road Projects Fund, SPLOST - 2005 Projects Fund, and the SPLOST – 2012 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.

SPLOST – 2012 Projects Fund (327) – this fund is used to account for the proceeds of the 1% SPLOST that was approved by the voters in November 2011 for a six year period effective April 1, 2012 through March 31, 2018 to improve various county facilities 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 2011-12	FY 2012-13	FY 2013-14
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2013-14 BUDGET HIGHLIGHTS

- This fund has been depleted and is permanently closed.



Harold "Ooky" Faith Memorial Park

SPLOST - RECREATION PROJECTS FUND

322

SUMMARY OF REVENUES

Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Investment Income	1.35	-	-	-	-
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves	-	-	-	-	-
TOTAL REVENUES	1.35	-	-	-	-

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Purchased Services	0.31	-	-	-	-
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Costs	-	-	-	-	-
Debt Service	3,751.21	-	-	-	-
TOTAL EXPENDITURES	3,751.52	-	-	-	-

SPLOST - RECREATION PROJECTS FUND

322

REVENUES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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TAXES

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

INTERGOVERNMENTAL

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

INVESTMENT INCOME

322	361000	INTEREST REVENUES	1.35	-	-	-
TOTAL INVESTMENT INCOME			1.35	-	-	-

MISCELLANEOUS

322	389099	MISCELLANEOUS	-	-	-	-
TOTAL MISCELLANEOUS			-	-	-	-

OTHER FINANCING SOURCES

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

USE OF RESERVES

		USE OF RESERVES	-	-	-	-
TOTAL USE OF RESERVES			-	-	-	-

TOTAL REVENUES			1.35	-	-	-
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SPLOST - RECREATION PROJECTS FUND

322

EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PURCHASED SERVICES

322	523670	BANK TRANSACTION FEES	0.31	-	-	-
TOTAL PURCHASED SERVICES			0.31	-	-	-

SUPPLIES

			-	-	-	-
TOTAL SUPPLIES			-	-	-	-

CAPITAL OUTLAY

			-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-

OTHER COSTS

322	572036	CITY OF PLAINVILLE	-	-	-	-
322	572039	CITY OF RANGER	-	-	-	-
TOTAL OTHER COSTS			-	-	-	-

DEBT SERVICE

322	581206	PRIN-C/LEASE-GEMC-SONORAVILLE	2,025.98	-	-	-
322	581208	PRIN-C/LEASE-GEMC-OOKY FAITH P	1,234.53	-	-	-
322	582206	INT-C/LEASE-GEMC-SONORAVILLE	475.23	-	-	-
322	582208	INT-C/LEASE-GEMC-OOKY FAITH PK	15.47	-	-	-
TOTAL DEBT SERVICE			3,751.21	-	-	-

TOTAL EXPENDITURES			3,751.52	-	-	-
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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 2011-12	FY 2012-13	FY 2013-14
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2013-14 BUDGET HIGHLIGHTS

- The county's remaining allocation for existing county road projects is \$33,483.
- Continue to allocate funds for Plainville and Ranger road projects until those funds are depleted - \$43,096.

SPLOST - ROAD PROJECTS FUND

323

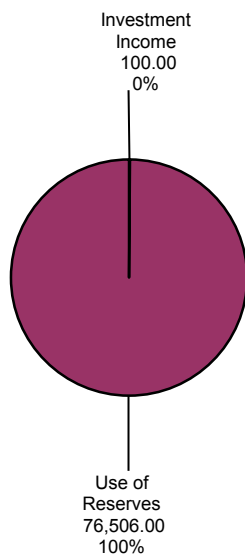
SUMMARY OF REVENUES

Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Investment Income	123.39	40.00	100.00	100.00	150.00%
Use of Reserves	-	76,564.00	76,506.00	76,506.00	-0.08%
TOTAL REVENUES	123.39	76,604.00	76,606.00	76,606.00	0.00%

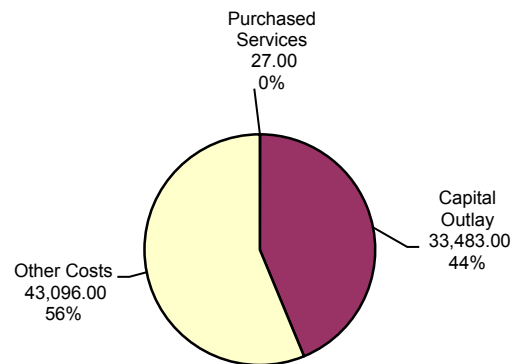
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Purchased Services	26.70	25.00	27.00	27.00	8.00%
Capital Outlay	-	33,483.00	33,483.00	33,483.00	0.00%
Other Costs	6,727.10	43,096.00	43,096.00	43,096.00	0.00%
Other Financing Uses	-	-	-	-	-
TOTAL EXPENDITURES	6,753.80	76,604.00	76,606.00	76,606.00	0.00%

REVENUES



EXPENDITURES



SPLOST - ROAD PROJECTS FUND

323

REVENUES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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TAXES

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

INTERGOVERNMENTAL

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

INVESTMENT INCOME

323	361000	INTEREST REVENUES	123.39	40.00	100.00	100.00	100.00
TOTAL INVESTMENT INCOME			123.39	40.00	100.00	100.00	100.00

USE OF RESERVES

		USE OF RESERVES	-	76,564.00	76,506.00	76,506.00	76,506.00
TOTAL USE OF RESERVES			-	76,564.00	76,506.00	76,506.00	76,506.00

TOTAL REVENUES			123.39	76,604.00	76,606.00	76,606.00	76,606.00
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SPLOST - ROAD PROJECTS FUND

323

EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PURCHASED SERVICES

323	523670	BANK TRANSACTION FEES	26.70	25.00	27.00	27.00	27.00
TOTAL PURCHASED SERVICES			26.70	25.00	27.00	27.00	27.00

CAPITAL OUTLAY

323	542100	C.O.-MACHINERY	-	-	-	-	-
323	542500	C.O. OTHER	-	33,483.00	33,483.00	33,483.00	33,483.00
TOTAL CAPITAL OUTLAY			-	33,483.00	33,483.00	33,483.00	33,483.00

OTHER COSTS

323	572035	CITY OF RESACA	6,727.10	-	-	-	-
323	572036	CITY OF PLAINVILLE	-	7,214.00	7,214.00	7,214.00	7,214.00
323	572039	CITY OF RANGER	-	35,882.00	35,882.00	35,882.00	35,882.00
TOTAL OTHER COSTS			6,727.10	43,096.00	43,096.00	43,096.00	43,096.00

OTHER FINANCING USES

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

TOTAL EXPENDITURES			6,753.80	76,604.00	76,606.00	76,606.00	76,606.00
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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 \$51.3 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 was in effect until March 31, 2012.

STAFFING PLAN

Position Title	FY 2011-12	FY 2012-13	FY 2013-14
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2013-14 BUDGET HIGHLIGHTS

- All funds have been disbursed to the cities for their projects including excess funds.
- Transfer \$1,656,962 from this fund to the General Fund to pay for the annual Road Improvement Program - \$1,106,000, fund the county's portion of GDOT's LMIG program - \$176,962, pave three miles of roads for the City of Calhoun - \$174,000, and perform other special projects including improving Brookshire Road and Midway Road railroad crossing - \$200,000.



Gordon County Fire Station Number 5

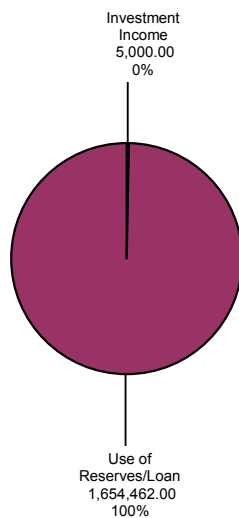
SUMMARY OF REVENUES

Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Taxes	6,510,253.64	-	-	-	-
Intergovernmental	-	-	-	-	-
Investment Income	13,727.00	5,000.00	5,000.00	5,000.00	0.00%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves/Loan	-	5,800,010.00	1,654,462.00	1,654,462.00	-71.47%
TOTAL REVENUES	6,523,980.64	5,805,010.00	1,659,462.00	1,659,462.00	-71.41%

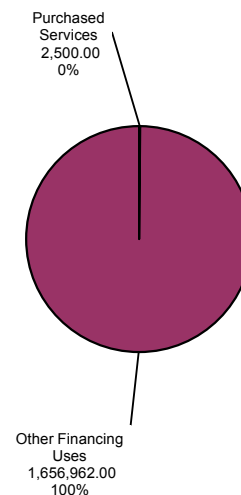
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Purchased Services	2,737.57	2,500.00	2,500.00	2,500.00	0.00%
Supplies	-	-	-	-	-
Capital Outlay	-	658,760.00	-	-	-100.00%
Other Costs	3,662,288.69	-	-	-	-
Debt Service	4,031,250.00	3,843,750.00	-	-	-100.00%
Other Financing Uses	1,217,418.17	1,300,000.00	1,656,962.00	1,656,962.00	27.46%
TOTAL EXPENDITURES	8,913,694.43	5,805,010.00	1,659,462.00	1,659,462.00	-71.41%

REVENUES



EXPENDITURES



SPLOST - 2005 PROJECTS FUND

325

REVENUES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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TAXES

325	313204	2005-SPLOST REVENUE	6,510,253.64	-	-	-	-
TOTAL TAXES			6,510,253.64	-	-	-	-

INTERGOVERNMENTAL

325	331315	CITY OF CALHOUN	-	-	-	-	-
TOTAL INTERGOVERNMENTAL			-	-	-	-	-

INVESTMENT INCOME

325	361000	INTEREST REVENUES	13,727.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL INVESTMENT INCOME			13,727.00	5,000.00	5,000.00	5,000.00	5,000.00

MISCELLANEOUS

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

OTHER FINANCING SOURCES

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

USE OF RESERVES

		USE OF RESERVES/LOAN	-	5,800,010.00	1,654,462.00	1,654,462.00	1,654,462.00
TOTAL USE OF RESERVES			-	5,800,010.00	1,654,462.00	1,654,462.00	1,654,462.00

TOTAL REVENUES			6,523,980.64	5,805,010.00	1,659,462.00	1,659,462.00	1,659,462.00
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SPLOST - 2005 PROJECTS FUND

325

EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PURCHASED SERVICES

325	523670	BANK TRANSACTION FEES	2,737.57	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			2,737.57	2,500.00	2,500.00	2,500.00	2,500.00

SUPPLIES

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

CAPITAL OUTLAY

325	541308	C.O.-COURTHOUSE	-	3,760.00	-	-	-
325	541410	ROADS	-	655,000.00	-	-	-
TOTAL CAPITAL OUTLAY			-	658,760.00	-	-	-

OTHER COSTS

325	572028	CITY OF CALHOUN	2,881,772.49	-	-	-	-
325	572035	CITY OF RESACA	296,380.30	-	-	-	-
325	572036	CITY OF PLAINVILLE	127,966.30	-	-	-	-
325	572038	CITY OF FAIRMOUNT	271,329.30	-	-	-	-
325	572039	CITY OF RANGER	84,840.30	-	-	-	-
TOTAL OTHER COSTS			3,662,288.69	-	-	-	-

DEBT SERVICE

325	581203	PRINCIPAL-CAP LEASE-ACCG	3,750,000.00	3,750,000.00	-	-	-
325	582023	INTEREST-CAP LEASE-ACCG	281,250.00	93,750.00	-	-	-
TOTAL DEBT SERVICE			4,031,250.00	3,843,750.00	-	-	-

OTHER FINANCING USES

325	611019	OPERATING TRANSFER TO GEN FUND	778,646.17	1,300,000.00	1,656,962.00	1,656,962.00	1,656,962.00
325	611029	TRANSFER TO GF (TRUST ACCT)	438,772.00	-	-	-	-
TOTAL OTHER FINANCING USES			1,217,418.17	1,300,000.00	1,656,962.00	1,656,962.00	1,656,962.00

TOTAL EXPENDITURES			8,913,694.43	5,805,010.00	1,659,462.00	1,659,462.00	1,659,462.00
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FUND PROFILE

A referendum was held during November 2011 to determine if the county voters wanted to continue the 1% Special Purpose Local Option Sales Tax for a six year period to raise \$51.6M to improve various county facilities and allocate funds to the cities for their capital projects. During that referendum, a total of 2,995 citizens voted – 2,069 (69%) for the SPLOST and 926 (31%) against the SPLOST. At the time of the referendum, the county had 23,464 registered voters. Therefore, the referendum had a 13% voter turnout rate. Since the referendum was approved and the county had intergovernmental agreements with four cities, the SPLOST went into effect on April 1, 2012 and will be in effect until March 31, 2018.

STAFFING PLAN

Position Title	FY 2011-12	FY 2012-13	FY 2013-14
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2013-14 BUDGET HIGHLIGHTS

- Begin the planning for the replacement of the Cash Road fire station - \$2,250,000.
- Begin the planning for the courthouse and courthouse annex renovations - \$1,977,164.
- Begin the planning for parking deck improvements - \$50,000.
- Begin the animal shelter improvements - \$17,100.
- Begin the installation of fire hydrants throughout the county - \$400,000.
- Continue to improve the county road system - \$1,032,204.
- Complete the county-wide communications system - \$150,000.
- Allocate funds to the cities for their projects - \$2,623,032.

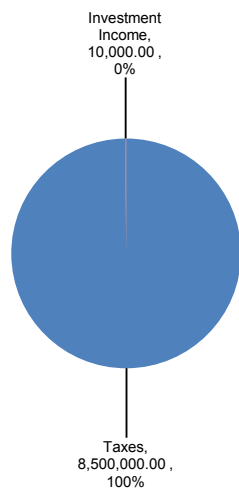
SUMMARY OF REVENUES

Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Taxes	2,174,501.38	8,160,000.00	8,500,000.00	8,500,000.00	4.17%
Intergovernmental	-	-	-	-	-
Investment Income	86.46	25,000.00	10,000.00	10,000.00	-60.00%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	400,000.00	-	-	-100.00%
Use of Reserves/Loan	-	-	-	-	-
TOTAL REVENUES	2,174,587.84	8,585,000.00	8,510,000.00	8,510,000.00	-0.87%

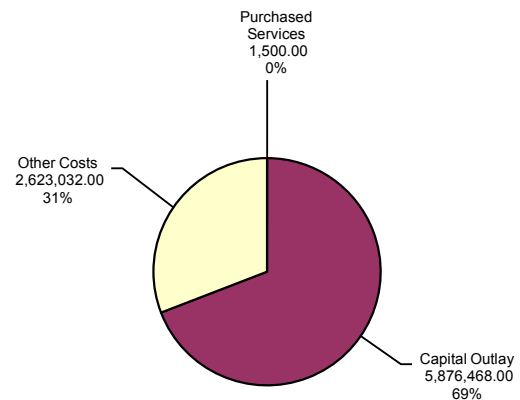
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget	% Change From FY 2012-13
Purchased Services	15.18	-	1,500.00	1,500.00	-
Supplies	-	-	-	-	-
Capital Outlay	1,627,540.50	5,927,915.00	5,859,368.00	5,876,468.00	-0.87%
Other Costs	148,208.00	1,467,228.00	2,623,032.00	2,623,032.00	78.77%
Debt Service	-	1,100,000.00	-	-	-100.00%
Other Financing Uses	-	-	-	-	-
TOTAL EXPENDITURES	1,775,763.68	8,495,143.00	8,483,900.00	8,501,000.00	0.07%

REVENUES



EXPENDITURES



SPLOST - 2012 PROJECTS FUND

327

REVENUES

Account Number	Revenue Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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TAXES

327	313204	2012-SPLOST REVENUE	2,174,501.38	8,160,000.00	8,500,000.00	8,500,000.00	8,500,000.00
TOTAL TAXES			2,174,501.38	8,160,000.00	8,500,000.00	8,500,000.00	8,500,000.00

INTERGOVERNMENTAL

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

INVESTMENT INCOME

327	361000	INTEREST REVENUES	86.46	25,000.00	10,000.00	10,000.00	10,000.00
TOTAL INVESTMENT INCOME			86.46	25,000.00	10,000.00	10,000.00	10,000.00

MISCELLANEOUS

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

OTHER FINANCING SOURCES

327	391350	LOAN FROM OTHER FUNDS	-	400,000.00	-	-	-
TOTAL OTHER FINANCING SOURCES			-	400,000.00	-	-	-

USE OF RESERVES

			-	-	-	-	-
TOTAL USE OF RESERVES			-	-	-	-	-

TOTAL REVENUES			2,174,587.84	8,585,000.00	8,510,000.00	8,510,000.00	8,510,000.00
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SPLOST - 2012 PROJECTS FUND

327

EXPENDITURES

Account Number	Expenditure Description	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Department's Requested Budget	FY 2013-14 Administrator's Recommended Budget	FY 2013-14 Commission Approved Budget
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PURCHASED SERVICES

327	523670	BANK TRANSACTION FEES	15.18	-	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			15.18	-	1,500.00	1,500.00	1,500.00

SUPPLIES

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

CAPITAL OUTLAY

327	541306	C.O.-FIRE STATION	-	375,000.00	2,250,000.00	2,250,000.00	2,250,000.00
327	541308	C.O.-COURTHOUSE	-	329,526.00	1,977,164.00	1,977,164.00	1,977,164.00
327	541309	C.O.-PARKING DECK	-	2,166,668.00	50,000.00	50,000.00	50,000.00
327	541312	C.O.-ANIMAL SHELTER	-	-	-	-	17,100.00
327	541409	C.O.-FIRE HYDRANTS	-	-	400,000.00	400,000.00	400,000.00
327	541410	C.O. ROADS	-	1,263,244.00	1,032,204.00	1,032,204.00	1,032,204.00
327	542202	C.O. SHERIFF PATROL CARS	750,000.00	-	-	-	-
327	542402	C.O.-PUBLIC SAFETY-COMMUNICATIONS	877,540.50	1,793,477.00	150,000.00	150,000.00	150,000.00
TOTAL CAPITAL OUTLAY			1,627,540.50	5,927,915.00	5,859,368.00	5,859,368.00	5,876,468.00

OTHER COSTS

327	572028	CITY OF CALHOUN	133,626.00	962,119.00	1,763,856.00	1,763,856.00	1,763,856.00
327	572035	CITY OF RESACA	4,704.00	33,915.00	62,100.00	62,100.00	62,100.00
327	572036	CITY OF PLAINVILLE	2,822.00	20,350.00	37,260.00	37,260.00	37,260.00
327	572038	CITY OF FAIRMOUNT	7,056.00	50,844.00	93,156.00	93,156.00	93,156.00
327	572128	C.O. PETERS STREET	-	-	666,660.00	666,660.00	666,660.00
327	572129	LIBRARY EXPANSION	-	400,000.00	-	-	-
TOTAL OTHER COSTS			148,208.00	1,467,228.00	2,623,032.00	2,623,032.00	2,623,032.00

DEBT SERVICE

327	581300	PRINCIPAL - OTHER DEBT	-	1,100,000.00	-	-	-
TOTAL DEBT SERVICE			-	1,100,000.00	-	-	-

OTHER FINANCING USES

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

TOTAL EXPENDITURES			1,775,763.68	8,495,143.00	8,483,900.00	8,483,900.00	8,501,000.00
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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	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			101,049.76	11,103.59	112,153.35

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	2013-14	76,776.47	1,948.25	78,724.72
Total			76,776.47	1,948.25	78,724.72

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	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			3,242,730.11	1,315,553.91	4,558,284.02

LONG TERM DEBT

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	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			6,885,000.00	2,424,425.00	9,309,425.00

TOTAL DEBT PAYMENTS FOR FY 2013-14

Principal	Interest	Total
578,699.12	429,510.21	1,008,209.33

TOTAL DEBT OUTSTANDING

Principal	Interest	Total
10,305,556.34	3,753,030.75	14,058,587.09

DEBT PER CAPITA

$\$14,058,587.09 / 55,766 = \252



**FIVE YEAR
CAPITAL IMPROVEMENT PROGRAM
FY 2013-14 to FY 2017-18**

FIVE YEAR CIP – FY 2013-14

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
K-9 Vehicle	N	Sheriff's Office (420)	33,397	General Fund
Video Visitation System for the Jail	R	Jail (421)	130,000	General Fund
Litter Detail Vehicle	N	Jail (421)	40,000	General Fund
Voluntary Action Center Improvements	R	Non-Departmental (100100)	445,000	CDBG Funds
Agricultural Service Center	N	Non-Departmental (100100)	762,855	Solid Waste Management Fund
Annual Road Improvement Program and LMIG Program	R	Public Works Dept. (431)	2,221,000	SPLOST-2005
Fire Hydrant Installation	N	Fire Department (207)	400,000	SPLOST-2012
15 Passenger Van with Center Aisle	R	Senior Citizens Center (440)	35,000	General Fund
Cash Road Fire Station Planning	R	Fire Department (207)	2,250,000	SPLOST-2012
Courthouse & Annex Renovations Planning	R	SPLOST-2012 (327)	1,977,164	SPLOST-2012
Parking Deck Planning	R	SPLOST-2012 (327)	50,000	SPLOST-2012
Peters Street Improvements Planning	R	SPLOST-2012 (327)	666,660	SPLOST-2012
County-wide Public Safety Communication System – Console Radios for the 911 Center	R	911 Center (445)	150,000	SPLOST-2012
Total Cost for FY 2013-14			9,161,076	

FIVE YEAR CIP – FY 2014-15

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Cash Road Fire Station Design, Construction, & Equipment/Truck Purchases	R	Fire Department (207)	1,875,000	SPLOST-2012
Fire Hydrant Installation	N	Fire Department (207)	400,000	SPLOST-2012
Courthouse & Annex Renovations Planning	R	SPLOST-2012 (327)	2,372,204	SPLOST-2012
Peters Street Improvements Planning	R	SPLOST-2012 (327)	666,660	SPLOST-2012
Vehicle	R	Juvenile Court (405)	25,000	General Fund
Vehicle	R	Tax Assessor (416)	25,000	General Fund
Vehicle	R	Building Inspection Department (425)	25,000	General Fund
Vehicle	R	Animal Control Dept. (428)	25,000	General Fund
Annual Road Improvement Program and LMIG Program	R	Public Works Dept. (431)	1,700,000	SPLOST-2005
Pick-Up Truck, Dump Truck, Tractor/Mower	R	Public Works Dept. (431)	225,000	SPLOST-2012
Telephone Upgrade	R	911 Center (445)	72,000	General Fund
Total Cost for FY 2014-15			7,410,864	

FIVE YEAR CIP – FY 2015-16

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Fire Hydrant Installation	N	Fire Department (207)	400,000	SPLOST-2012
Health Department Facility Planning	R	SPLOST-2012 (327)	308,330	SPLOST-2012
Courthouse & Annex Renovations Planning	R	SPLOST-2012 (327)	4,349,166	SPLOST-2012
Peters Street Improvements Planning	R	SPLOST-2012 (327)	666,680	SPLOST-2012
Vehicle	R	Magistrate Court (407)	25,000	General Fund
Vehicle	R	IT (411)	25,000	General Fund
Annual Road Improvement Program and LMIG Program	R	Public Works Dept. (431)	1,700,000	SPLOST-2012
Pick-Up Truck, Dump Truck	R	Public Works Dept. (431)	125,000	SPLOST-2012
CAD Upgrade	R	911 Center (445)	45,000	General Fund
Total Cost for FY 2015-16			7,644,176	

FIVE YEAR CIP – FY 2016-17

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Fire Hydrant Installation	N	Fire Department (207)	466,670	SPLOST-2012
Fire Engine	R	Fire Department (207)	100,000	General Fund
Courthouse, Annex, and Parking Deck Renovation Design and Construction	R	SPLOST-2012 (327)	2,971,940	SPLOST-2012
Health Department Facility Planning	R	SPLOST-2012 (327)	1,600,000	SPLOST-2012
Brookshire Park Improvement Planning	N	SPLOST-2012 (327)	66,666	SPLOST-2012
Senior Citizens Center Expansion Planning	N	SPLOST-2012 (327)	112,570	SPLOST-2012
Animal Shelter Facility Planning	R	SPLOST-2012 (327)	41,404	SPLOST-2012
Annual Road Improvement Program and LMIG Program	R	Public Works Dept. (431)	2,100,000	SPLOST-2012
Pick-Up Truck, Tractor/Mower	R	Public Works Dept. (431)	125,000	SPLOST-2012
Console Radios	R	911 Center (445)	250,000	General Fund
Total Cost for FY 2016-17			7,834,250	

FIVE YEAR CIP – FY 2017-18

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Fire Hydrant Installation	N	Fire Department (207)	333,330	SPLOST-2012
Health Department Facility Design and Construction	R	SPLOST-2012 (327)	1,291,670	SPLOST-2012
Brookshire Park Improvement Design and Construction	N	SPLOST-2012 (327)	333,334	SPLOST-2102
Senior Citizens Center Expansion Design and Construction	N	SPLOST-2012 (327)	387,430	SPLOST-2012
Animal Shelter Facility Design and Construction	R	SPLOST-2012 (327)	1,458,596	SPLOST-2012
Annual Road Improvement Program and LMIG Program	R	Public Works Dept. (431)	2,000,000	SPLOST-2012
Dump Truck, F-350 Crew Cab Truck	R	Public Works Dept. (431)	135,000	SPLOST-2012
Total Cost for FY 2017-18			5,939,360	

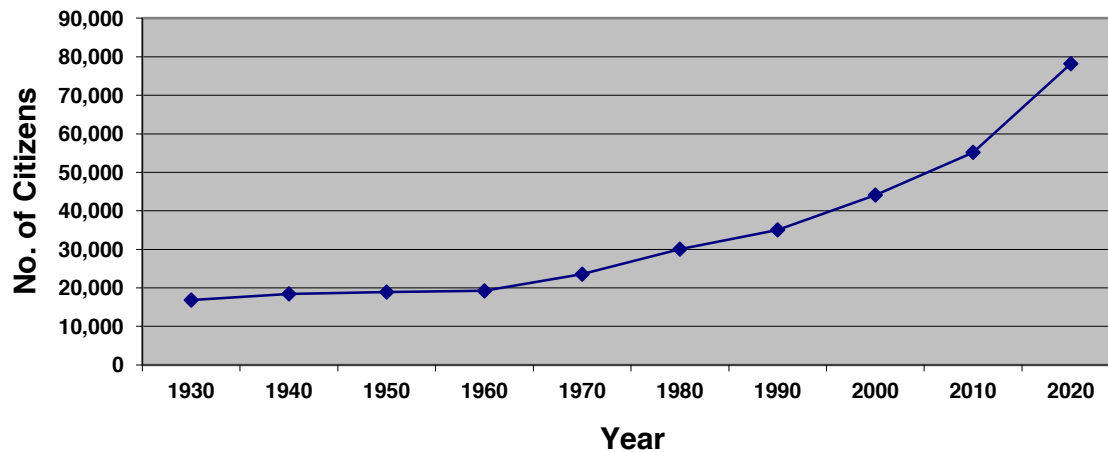


STATISTICAL INFORMATION

SELECTED GRAPH

County Population

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

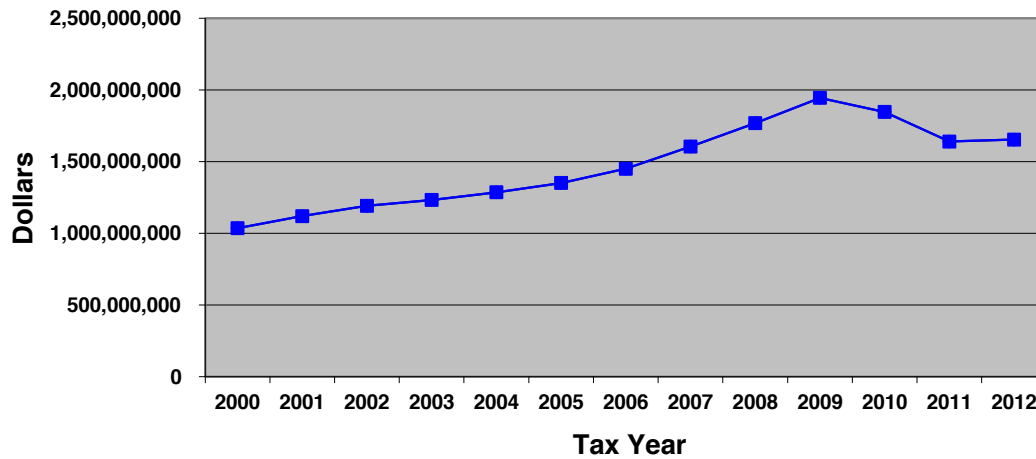


Calendar Year	Population
1930	16,846
1940	18,445
1950	18,922
1960	19,228
1970	23,570
1980	30,070
1990	35,067
2000	44,104
2010	55,186
2020 estimate	78,190

U.S. Census Bureau's 2012 population estimate for Gordon County is 55,766.

SELECTED GRAPH

Net County Tax Digest

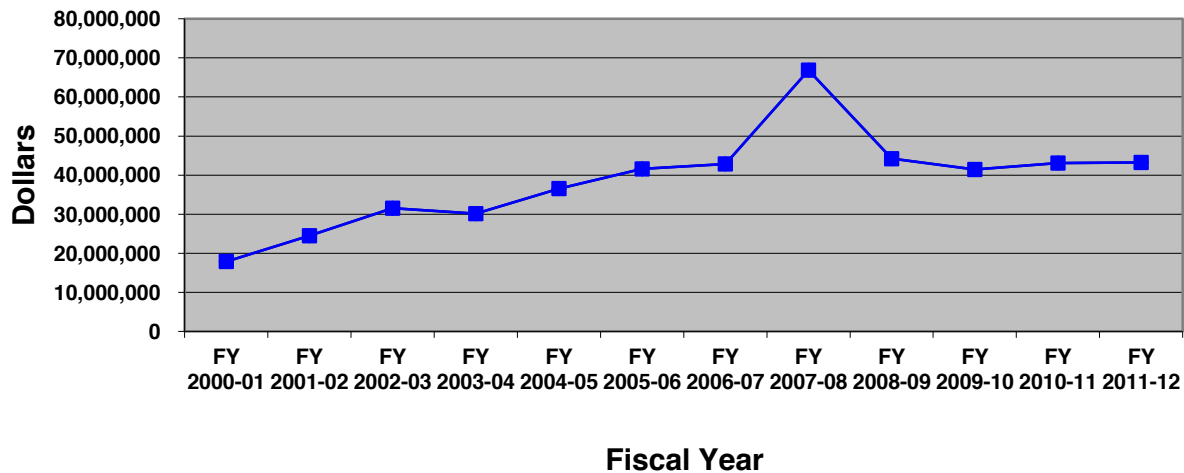


<u>Tax Year</u>	<u>Net County Tax Digest</u>
2000	\$ 1,036,089,679
2001	\$ 1,119,821,710
2002	\$ 1,191,495,576
2003	\$ 1,232,968,644
2004	\$ 1,286,661,499
2005	\$ 1,351,382,245
2006	\$ 1,449,968,701
2007	\$ 1,604,982,038
2008	\$ 1,768,444,543
2009	\$ 1,944,971,814
2010	\$ 1,846,747,126
2011	\$ 1,639,739,974
2012	\$ 1,653,314,532

SELECTED GRAPH

Annual Audited Expenditures

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

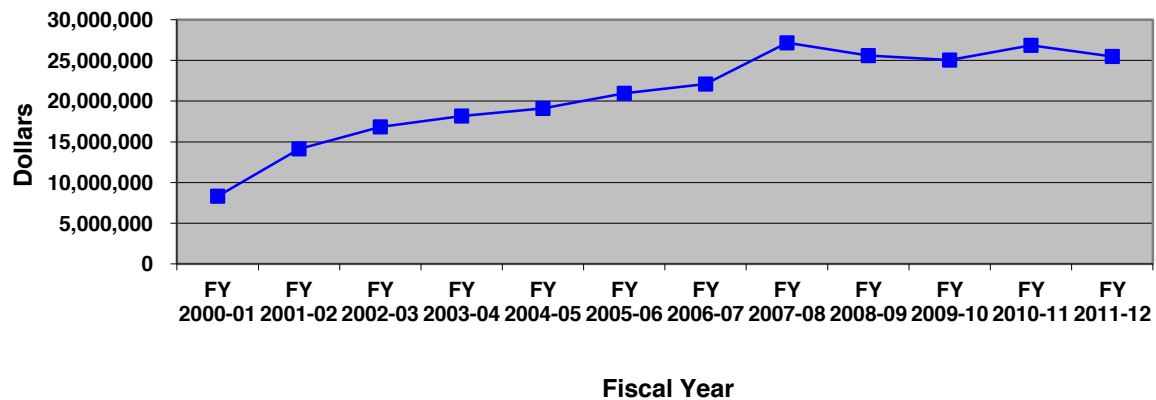


<u>Fiscal Year</u>	<u>Audited Expenditures</u>
FY 2000-01	\$ 17,888,758 *
FY 2001-02	\$ 24,475,642
FY 2002-03	\$ 31,526,162
FY 2003-04	\$ 30,129,000
FY 2004-05	\$ 36,553,788
FY 2005-06	\$ 41,588,446
FY 2006-07	\$ 42,864,930
FY 2007-08	\$ 66,874,634
FY 2008-09	\$ 44,195,230
FY 2009-10	\$ 41,438,978
FY 2010-11	\$ 43,090,354
FY 2011-12	\$ 43,237,243

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

SELECTED GRAPH

Annual Audited General Fund Expenditures



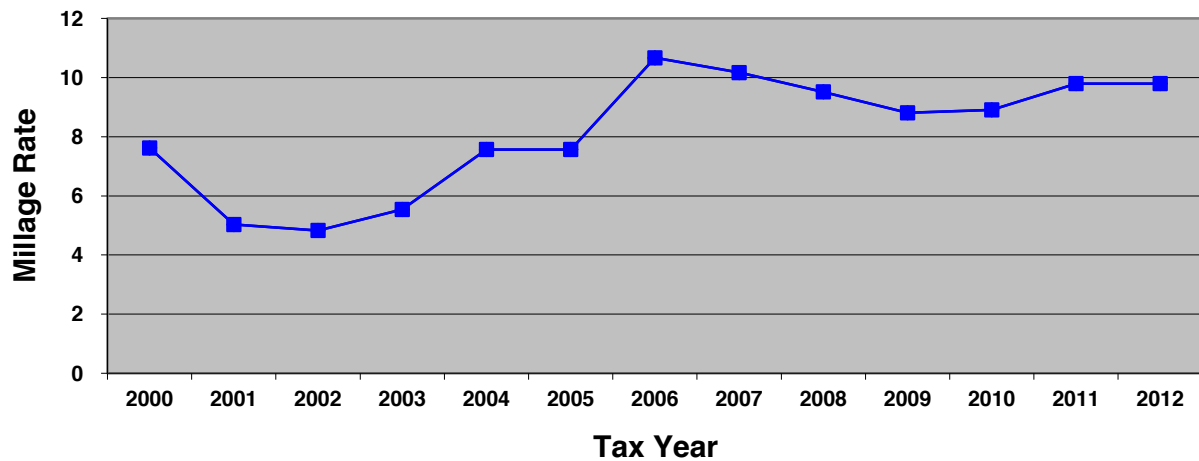
<u>Fiscal Year</u>	<u>Annual Audited General Fund Expenditures</u>
FY 2000-01	\$ 8,323,180 *
FY 2001-02	\$ 14,136,053
FY 2002-03	\$ 16,838,882
FY 2003-04	\$ 18,170,132
FY 2004-05	\$ 19,102,076
FY 2005-06	\$ 20,961,207
FY 2006-07	\$ 22,096,529
FY 2007-08	\$ 27,158,577
FY 2008-09	\$ 25,588,561
FY 2009-10	\$ 25,041,665
FY 2010-11	\$ 26,852,008
FY 2011-12	\$ 25,484,397

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

SELECTED GRAPH

Millage Rate History

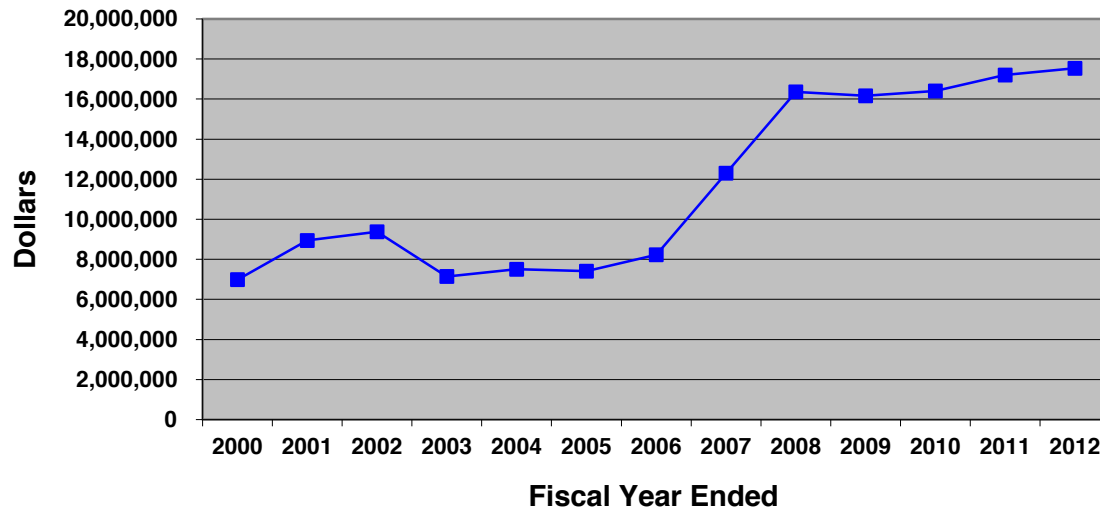
Unincorporated Area Only



<u>Tax Year</u>	<u>Unincorporated Area Millage Rate</u>
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
2011	9.80
2012	9.80

SELECTED GRAPH

General Fund Fund Balance History

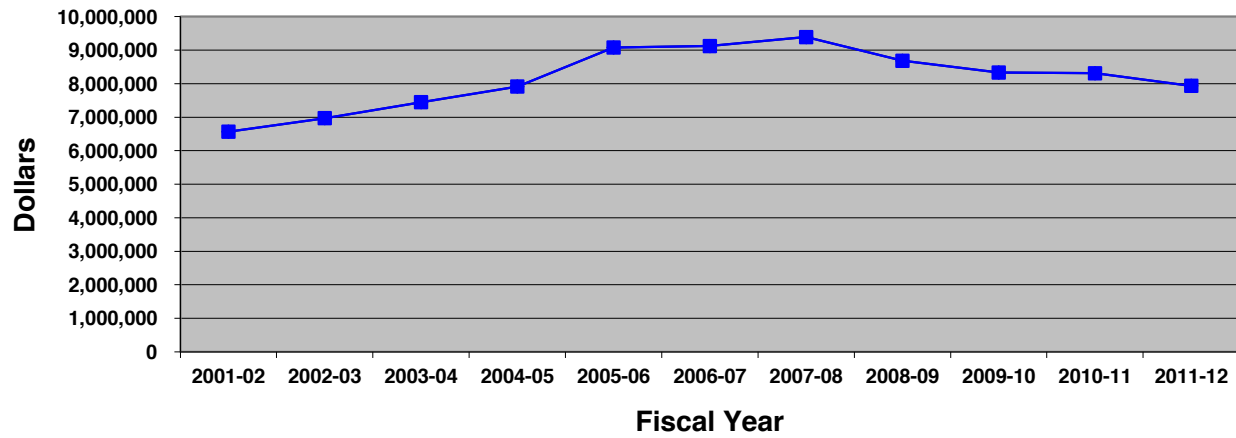


<u>Fiscal Year Ended</u>	<u>Fund Balance*</u>
2000	\$ 6,986,779
2001	\$ 8,938,714
2002	\$ 9,374,768
2003	\$ 7,145,491
2004	\$ 7,501,351
2005	\$ 7,407,707
2006	\$ 8,227,629
2007	\$ 12,300,716
2008	\$ 16,360,330
2009	\$ 16,163,052
2010	\$ 16,405,242
2011	\$ 17,201,601
2012	\$ 17,535,481

*Reserved and unreserved

SELECTED GRAPH

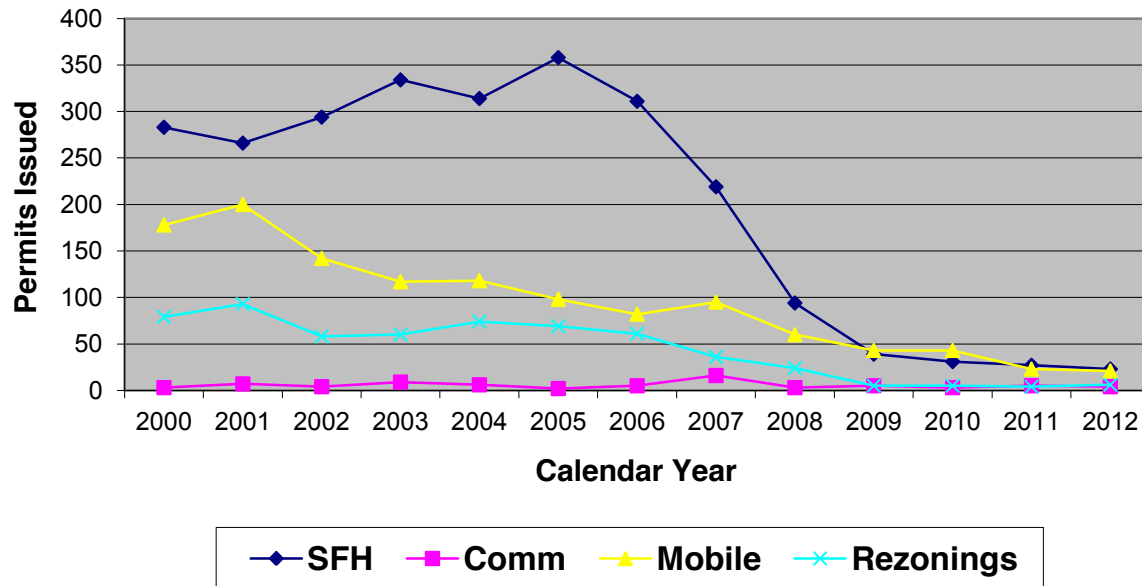
1% SPLOST Revenue



<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	\$ 8,309,406
2011-12	\$ 7,936,436

SELECTED GRAPH

Building Activity

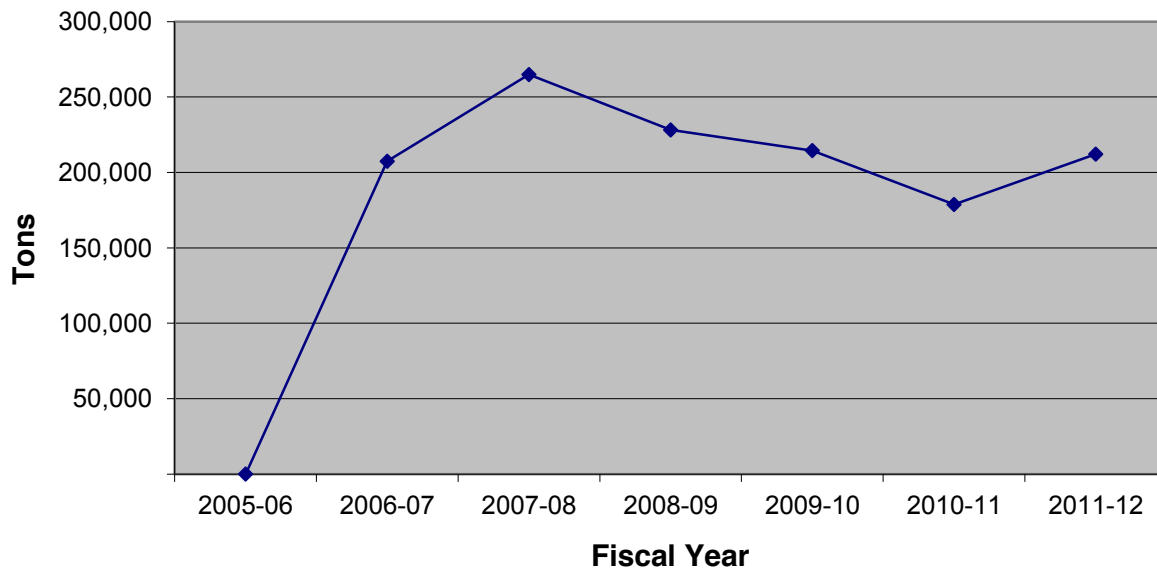


<u>Calendar Year</u>	<u>SFH Permits</u>	<u>Comm Permit</u>	<u>MH Permits</u>	<u>Rezoning</u>
2000	283	3	178	79
2001	266	7	200	93
2002	294	4	142	58
2003	334	9	117	60
2004	314	6	118	74
2005	358	2	98	69
2006	311	5	82	61
2007	219	16	95	36
2008	94	3	60	24
2009	39	5	43	5
2010	31	3	43	5
2011	27	5	23	4
2012	23	4	21	6

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	178,756
2011-12	212,122

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

SELECTED GRAPH

Principal Property Taxpayers for 2012

No.	Taxpayer	Taxable Assessed Value
1	Shaw Industries Group, Inc.	\$73,601,624
2	Aladdin Manufacturing Corp.	\$41,994,738
3	Mohawk Industries	\$31,143,527
4	Engineered Floors LLC	\$24,902,935
5	Kobelco Construction	\$21,463,338
6	Springbank LLC	\$15,018,778
7	Faus Group Inc	\$14,742,036
8	Mannington Commerical	\$14,693,016
9	Fieldturf USA	\$13,171,220
10	North Georgia EMC	\$11,147,484
Total Taxable Assessed Value		\$261,878,696 or 18.3% of the total county taxable assessed value.

Principal Employers for 2012

No.	Employer	Number of Employees
1	Mohawk Industries	1,797
2	Shaw Industries	1,292
3	Gordon County Schools	984
4	Mannington	675
5	Gordon Hospital	601
6	Gordon County Government	401
7	Calhoun City Schools	391
8	Apache Mills	318
9	Beaulieu Group	299
10	Calhoun City Government	264
Total Principal Employees		7,022 or 27.9% 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
Ag Service Center	2013	14,000/5 acres	1282 SR 53 Spur
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.
Radio System Tower Site	2012	4.86 acres	1676 Firetower Rd. Fmount
Radio System Tower Site	2012	1.02 acre	475 Firetower Road Clhn

- 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
1998	Jeep	Cherokee 4x4	3327
2002	Ford	Ranger	5616

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
2003	Ford	Crown Victoria	61891
2005	Ford	Expedition	05278
2013	Ford	Explorer	16059

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			
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	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
2012	Grasshopper	Riding Mower	6310705

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
1993	Ford	F-350	9178
2000	Ford	Explorer Sport	1FMYU60X3YUA74424
2000	Ford	E-350 Van	7212
2004	Ford	Crown Victoria	2154
2008	Ford	Crown Victoria	164180
2008	Ford	Crown Victoria	164182
2008	Ford	Crown Victoria	164183
2008	Ford	Crown Victoria	164184
2008	Ford	Crown Victoria	164185
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	164198
2008	Ford	Crown Victoria	164199
2008	Ford	Crown Victoria	164200

INVENTORY OF COUNTY-OWNED VEHICLES

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
2008	Ford	Crown Victoria	164201
2008	Ford	Crown Victoria	164202
2008	Ford	Crown Victoria	164203
2008	Ford	Crown Victoria	164204
2008	Ford	Crown Victoria	164206
2008	Ford	Crown Victoria	164207
2009	Ford	Crown Victoria	9305
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
2011	Chevy	Tahoe	77954
2011	Ford	Crown Victoria	3249
2011	Ford	Crown Victoria	3343
2011	Ford	Crown Victoria	3344
2011	Ford	Crown Victoria	3345
2011	Ford	Crown Victoria	3346
2011	Ford	Crown Victoria	3347
2011	Ford	Crown Victoria	3417
2011	Ford	Crown Victoria	3418
2011	Ford	Crown Victoria	3419
2011	Ford	Crown Victoria	3420
2011	Ford	Crown Victoria	3421
2011	Ford	Crown Victoria	3422
2011	Ford	Crown Victoria	3424
2011	Ford	Crown Victoria	3426
2011	Ford	Crown Victoria	3428
2011	Ford	Crown Victoria	3429
2011	Ford	Crown Victoria	3498
2011	Ford	Crown Victoria	3499
2011	Ford	Crown Victoria	3500
2011	Ford	Crown Victoria	3501
2011	Ford	Crown Victoria	3502
2011	Ford	Crown Victoria	3503
2011	Ford	Crown Victoria	3504
2011	Ford	Crown Victoria	3505
2011	Ford	Crown Victoria	3506
2011	Ford	Crown Victoria	3507
2011	Ford	Crown Victoria	3508
2011	Ford	Crown Victoria	3509
2011	Ford	Crown Victoria	3510
2011	Ford	Crown Victoria	3511
2011	Ford	Crown Victoria	3512
2012	Ford	F-150 Pick-Up	7345
2012	Ford	F-150 Supercab	7346
2013	Ford	Explorer	4803

INVENTORY OF COUNTY-OWNED VEHICLES

COUNTY JAIL (421)

Year	Make	Model	VIN Number
2001	Ford	F-250 4-Door	6634
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

EMERGENCY MANAGEMENT (423)

Year	Make	Model	VIN Number
2004-Gordon Hospital	Ford	F-250 4x4 Crew Cab	1FTNW21P74ED64050
2005-Calhoun Fire Dept.	Ford	F-350 4x4 Crew Cab	1FTWW31P05EB30621
2007-Gordon County Fire Dept.	Ford	F-450 4x4 Flat Bed	1FDXW47P87EB31404
2010	Ford	Expedition	4904
2010	Ford	Expedition	1298
Equipment			
1990-Gordon County Fire Dept.		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-Calhoun Fire Dept.	John Deere	Gator 6x4 ATV w/utility trailer (2011)	W006X4D037510 4EDUT08183T000230
2004	Polaris	Ranger 6x6 ATV w/utility trailer	4XARF50A34D170791 5JTAU1214BA033365
2004	Polaris	Ranger 4x4 ATV w/utility trailer	4XACH68A24A070998 4MNFB121141000201
2004-Calhoun Fire Dept.	Pace	EMA Haz Mat Trailer Model SC8530TA3	4FPWB302356088722
2005-Calhoun Fire Dept.	Transhaul	Tartan Trailer	5KNEB16245G003143
2007	LDV	Command Vehicle	4UZAAPBW97CY78929

BUILDING INSPECTION (425)

Year	Make	Model	VIN Number
2003	Ford	Escape 4x4	1743
2003	Ford	Escape 4x4	1744
2013	Ford	Explorer	16061

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			
1994	Ford	Ranger Ext. Cab	unk
1995	Ford	Spray Truck	23096
1997	Ford	Water Truck	30673
1997	Ford	Utility Truck	30674
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	67561
2000	Ford	F-250 Crew Cab	6835
2000	Ford	F-250 4x4 Ext. Cab	3602
2001	Ford	F-450 Flat Bed	33014
2001	Ford	F-150 Ext. Cab	3259
2002	Ford	F-150	70127
2003	Ford	F-150	57718
2003	Ford	F-250 Crew Cab	20L53E
2012	Ford	F-150 Super Cab	01874
2012	Ford	F-250 Crew Cab	70342
Dump Trucks			
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
2012	Ford	F-450 Dump Body	96327
2012	International	Dump Truck	
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
	Komatsu	Motor grader	210466
	Maxigrind	426G Chipper	G40506

INVENTORY OF COUNTY-OWNED VEHICLES

PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
Equipment			
	Komatsu	Motor grader	203690
	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
2005	John Deere	6415 Tractor w/mower	L06415B 438314 Flail 784
2008	Komatsu	Bobcat	A30222
2008		Rake Attachment	
2008		Breaker Attachment	A00Y03495
2009		Utility Trailer	751399
2009	Asphalt Zipper	Asphalt Zipper	600000103
2010	Plains	Batwing Mower	46010
2011	John Deere	6400 Tractor	184870
2011	Diamond	Broom Mower	3034/10919
2012	Rosco	Road Sweeper	
2012	Gradall	XL 4100 Gradall	4100000518
2012	Kincaid	Strawblower	4124905351
2012		82 x 16 7 Ton Trailer	38305

FLEET MANAGEMENT (435)

Year	Make	Model	VIN Number
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
2007	Chrysler	PT Cruiser	79386
2008	Ford	Crown Victoria	64205 - parts car
2008	Ford	Crown Victoria	64197 - parts car
2012	Ford	F-150	01873
2012	Ford	F-450	96326

INVENTORY OF COUNTY-OWNED VEHICLES

PLANNING & DEVELOPMENT DEPARTMENT (438)

Year	Make	Model	VIN Number
1997	Jeep	Cherokee 4x4	7617

PUBLIC DEFENDERS OFFICE (436)

Year	Make	Model	VIN Number
2005	Ford	Taurus	37606

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
2002	Ford	F-150	0128
2004	Gravely	Riding Mower	0040030
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
2012	Kubota	L4600 Tractor with Mower Attachment	02410\$
2013		Canoes & Kayaks (7)	

PARKS & RECREATION (454)

Year	Make	Model	VIN Number
1995		Utility Trailer	1276
1998	Dodge	Van	2965
2003	John Deere	4210 Tractor	LV4210C128055
2003	Branson	8x16 dual axle Trailer	4YNBN16263C014327
2003	Ford	F-150 4x4 Ext. Cab	7719
2005	Ford	F-250 Crew Cab	1FTSW20556ED01485
2006	Gator	Utility Vehicle	W04X25D011740
2006	Broyhill	Sprayer	06020252
2007	Chandler	Top Dresser 3732	202835
2010	Exmark	54" Riding Mower	856832
2010	Exmark	60" Riding Mower	88928
2011	Exmark	Riding Mower	948848
2012	Grasshopper	Riding Mower	6310715
2012	Ford	F-150 Crew Cab	61075

INVENTORY OF COUNTY-OWNED VEHICLES

GIS OFFICE (458)

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

FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
Engines			
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			
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 – Brush Truck
2004	Dodge	Dakota Pick-Up	653655
2012	Ford	F-150 Truck	37930
2012	Ford	F-150 Truck	37931
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

INVENTORY OF COUNTY-OWNED VEHICLES

FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
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
1998 (1)	Pace	Dive Trailer	25106
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
2013	Ford	Explorer	40829

E-911 CENTER (215)

Year	Make	Model	VIN Number
2000	Ford	Taurus	2117

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
2013	Ford	F-150	54708

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 \$17,500 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.

GORDON COUNTY GOVERNMENT OFFICIALS

Elected Officials

Becky Hood, Commission Chairman
Chad Steward, Commission Vice Chairman
Kevin Cunningham, Commissioner
Jeff Gazaway, Commissioner
Norris Sexton, Commissioner
Shephard Howell, Superior Court Judge
David Smith, Superior Court Judge
Carey Nelson, Superior Court Judge
Scott Smith, Superior Court Judge
Grant Walraven, Clerk of Superior Court
Ricky Silvers, Magistrate Court Judge
Richie Parker, Probate Court Judge
Rosemary Greene, 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
Don Holley, 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



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