

FY 2020-21 ANNUAL BUDGET



Old Gordon County Courthouse

**GORDON COUNTY,
GEORGIA**



FY 2020-21 ANNUAL BUDGET



BOARD OF COUNTY COMMISSIONERS

Becky Hood, Chairman
Chad Steward, Vice Chairman
Kevin Cunningham, Commissioner
Bud Owens, Commissioner
Norris Sexton, Commissioner

James Ledbetter, County Administrator and Attorney

Al Leonard, Finance Director

Annette Berry, County Clerk

GORDON COUNTY, GEORGIA



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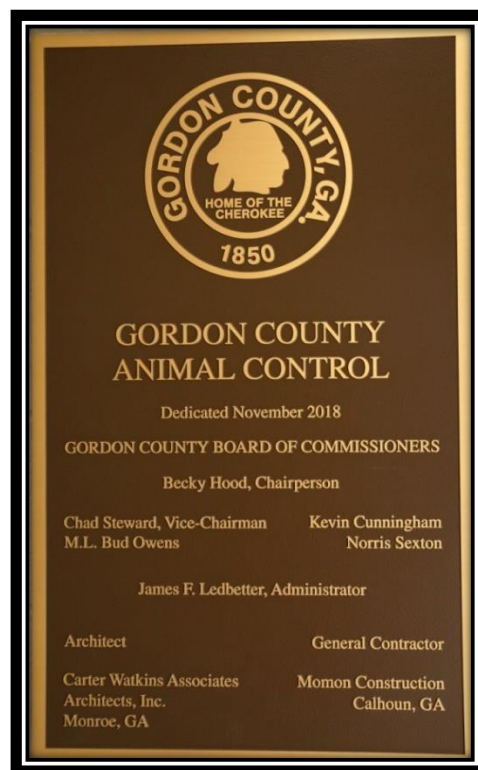
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FY 2019-20 ACCOMPLISHMENTS

- 1) Completed the FY 2019-20 Road Improvement Program (approximately 31 miles of resurfacing, triple surface treatment, and LMIG) using county SPLOST and Georgia Department of Transportation funds.
- 2) Purchased a transit van for the Buildings & Grounds Department, a motor grader for the Road Department, a front end loader and lowboy trailer for the Chert Mine, and three new patrol vehicles and two trucks for the Sheriff's Office.
- 3) Started construction on new Gordon County Health Department Building with 2012 SPLOST funds and began renovations on the second floor of the Gordon County Government Plaza Building with 2018 SPLOST funds.
- 4) Parks and Recreation hosted two regional 8-12 year old GRPA District basketball tournaments, one 8 and under state softball tournament, and one 8 & under state baseball tournament.
- 5) Conducted two vehicle and equipment surplus auctions in September and May.
- 6) Fire Department responded to 234 fire calls and 1,877 emergency medical calls during calendar year 2019.
- 7) Conducted one tire free disposal day at the Redbone Ridges Landfill.
- 8) Issued 105 single family home building permits, 72 mobile home permits, 15 commercial permits, and conducted 21 rezonings during calendar year 2019.
- 9) Conducted a Board retreat to establish community goals for the upcoming year.
- 10) The Gordon County Board of Commissioners increased the Freeport Exemption from 80% to 100%.
- 11) Continued the monthly employee recognition program.
- 12) Kept the county millage rate the same as the previous year at 9.631.
- 13) Received an award for excellence in financial reporting from the Government Finance Officers Association.

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.

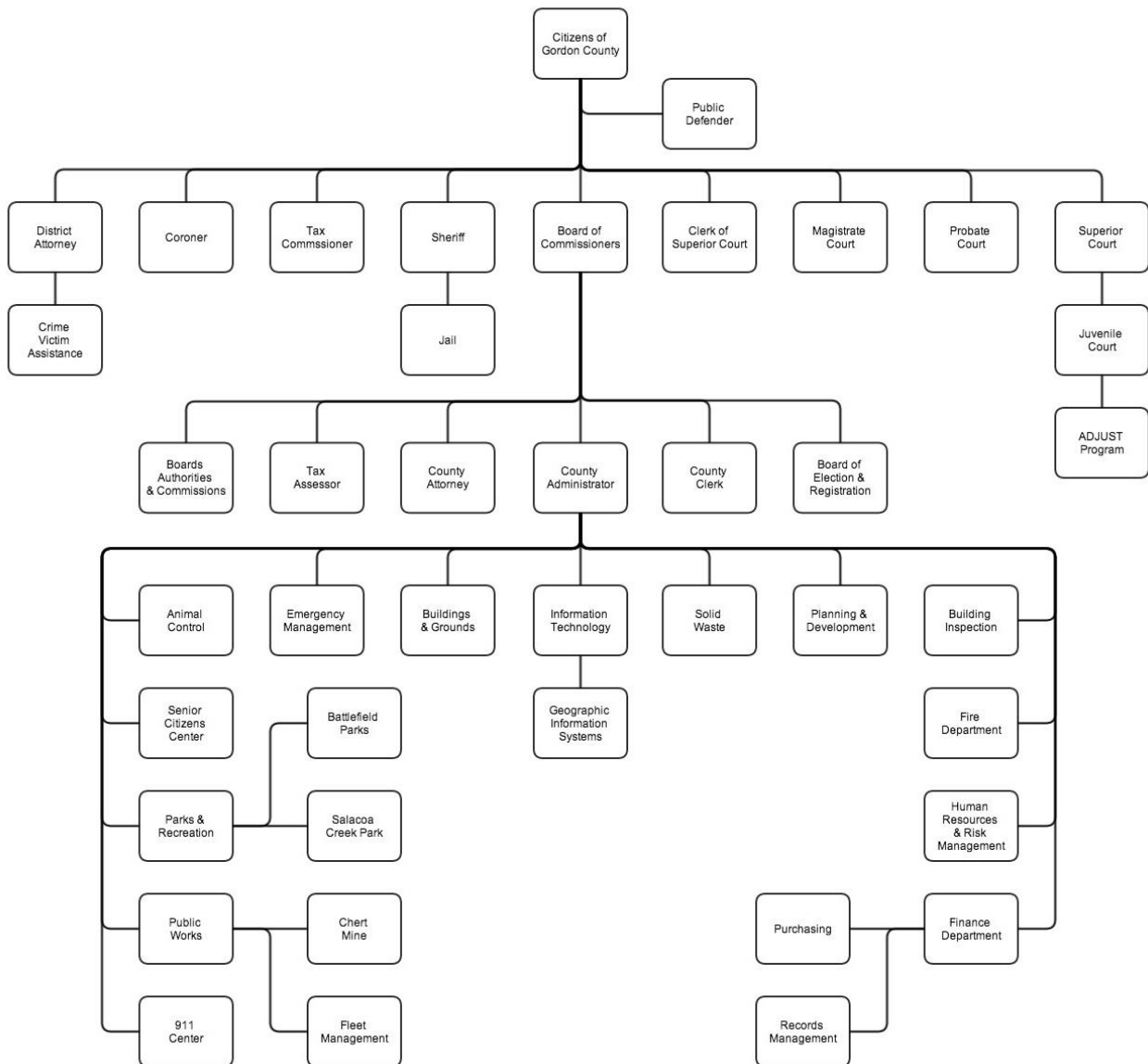


Gordon Monument in Savannah, GA



William Washington Gordon

GORDON COUNTY ORGANIZATION



FY 2020-21 BUDGET CALENDAR

February 13, 2020	Budget instructions sent to department directors, elected officials, and outside agencies.
March 3, 2020	All budget information loaded into MUNIS by this date by the department directors and elected officials. Outside agencies submit their budget information to the Finance Director.
March 9 – March 18, 2020	County Administrator and Finance Director meet with department directors, elected officials, and outside agencies to review and discuss their budget requests.
March 23 – May 8, 2020	County Administrator and Finance Director compile all budget requests and other budget information to prepare the recommended budget.
May 19, 2020	Recommended budget submitted to the Board of Commissioners (during commission meeting).
May 20, 2020	Copy of recommended budget displayed in the County Clerk's Office and Library for public review. Copy of recommended budget sent to the Calhoun Times. Copy of recommended budget posted to the Gordon County web site (www.gordoncounty.org).
May 20 – June 2, 2020	Budget workshops with the Board of Commissioners and county staff to discuss the recommended budget.
May 6, 13 & 20, 2020	Newspaper advertisement notifying the public that the recommended budget is available for review and the time and date of the budget public hearing.
June 2, 2020	Budget public hearing to obtain citizen comments (during commission meeting).
June 3 & 10, 2020	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 16, 2020	Adoption of the budget resolution (during commission meeting).
July 1, 2020	FY 2020-21 budget in effect through June 30, 2021.

FY 2020-21 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 19, 2020, 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 2, 2020 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 16, 2020 as follows:

General Fund Expenditures	\$37,919,220
Special Revenue Fund Expenditures	7,387,098
Enterprise Fund Expenditures	1,607,368
Capital Project Fund Expenditures	14,327,131
Less Interfund Transfers	<u>(5,209,847)</u>
Total Annual Budget	<u><u>\$56,030,970</u></u>

THEREFORE, BE IT RESOLVED, that the Gordon County Board of Commissioners hereby adopts the FY 2020-21 budget as provided herein.

So Resolved this 16th day of June 2020.

FY 2020-21 BUDGET RESOLUTION

GORDON COUNTY BOARD OF COMMISSIONERS

Becky Hood, Chairman

Chad Steward, Vice Chairman

Kevin Cunningham, Commissioner

Bud Owens, Commissioner

Norris Sexton, Commissioner





Gordon County
Board of Commissioners

Board of Commissioners
Becky Hood, Chair Person
Chad Steward, Vice Chairman
Norris Sexton, Commissioner
Kevin Cunningham, Commissioner
Bud Owens, Commissioner

Annette Berry, County Clerk
aberry@gordoncounty.org

TO: Board of County Commissioners

SUBJECT: FY 2020-21 Recommended Annual Budget

DATE: May 19, 2020

Presented herewith in accordance with section 36-81-1 et seq. of the Official Code of Georgia Annotated are the FY 2020-21 recommended annual budgets. These budgets represent the recommended plan for providing essential county services for the upcoming fiscal year that begins July 1, 2020 and ends June 30, 2021. These budgets include the collective input from the Board of Commissioners, all county department directors, elected officials, and outside agencies.

BUDGET CLIMATE

The FY 2020-21 recommended budgets were prepared during continued economic uncertainty. The county's projected FY 2020-21 revenues have improved since the 2008 nationwide economic downturn but how the COVID-19 pandemic will affect future revenues is unknown. The county's tax digest and net taxed levied have increased slowly and steadily which has helped to offset the increase in Freeport exemption at 100%.

The county's building activity has been slow since 2008, but recent increases in the number of permits are encouraging. During calendar year 2019, 105 single family home building permits were issued and 21 rezoning requests were submitted. During the previous 2018 calendar year, 78 single family home building permits were issued and 26 rezoning requests were submitted. The county's unemployment rate has steadily decreased from an all-time high of 14% in January 2010 to the current rate of 4.0% in March 2020 but this percentage is expected to increase significantly due to the COVID-19 virus crisis.

After evaluating these factors, as well as others, the recommended budgets were prepared based on the following criteria:

- A 2.5% (\$176,725) increase in the county's portion of health insurance coverage cost. Annual rates are now \$11,114 for single coverage and \$25,709 for family coverage. No change in the employees' portion of health insurance coverage cost. Annual rates are \$364 for single coverage and \$1,846 for family coverage.
- Replacement of vehicles due to high mileage and inoperability.
- The county continues to move forward with SPLOST funded projects.

BUDGET MESSAGE

BUDGET OVERVIEW

The total all-funds recommended budget for FY 2020-21 is \$56,030,970 an overall 3.17% decrease of \$1,834,043 from the previous fiscal year's revised budget. The recommended budget is detailed by fund as follows:

GENERAL FUND – The recommended budget of \$37,919,220 is a 1.74% increase of \$647,037 from the previous year budget. The recommended budget was balanced using a transfer of \$100,000 from Solid Waste Management Fund, \$110,000 from the Jail Maintenance Fund, and \$4,826,247 from General Fund reserves. The total of the transfer and use of fund reserves decreased \$1,019,417 or 16.83% from the previous year budget.

SPECIAL REVENUE FUNDS

Supplemental Juvenile Services Fund – Recommended budget of \$998, no change from the previous fiscal year budget.

Drug Abuse Treatment & Education Fund – Recommended budget of \$107,910 is a 0.005% decrease of \$5 from the previous year budget.

Victim-Witness Assistance Fund – Recommended budget of \$113,275 is a 0.20% decrease of \$227 from the previous year budget.

Fire Fund – Recommended budget of \$4,849,424 is a 0.57% decrease of \$27,710 from the previous year budget. The Fire Fund budget was balanced using \$1,884,393 from the General Fund and \$299,531 from Fire Fund reserves for a total of \$2,183,924 representing a \$187,710 decrease from the previous year budget.

Jail Maintenance & Construction Fund – Recommended budget of \$110,050 is an 8.33% decrease of \$10,000 from the previous year budget.

Condemnation Fund – Recommended budget of \$173,600 is a 95.11% increase of \$84,625 from the previous year budget.

E-911 Fund – Recommended budget of \$1,957,841 is a 2.53% increase of \$48,323 from the previous year budget. The recommended budget was balanced using \$793,268 transfer from General Fund and \$79,273 from E-911 Fund reserves. The total of the transfer and use of fund reserves decreased \$77,727 from the previous year budget.

Hotel/Motel Tax Fund – Recommended budget of \$74,000, no change from the previous year budget.

BUDGET MESSAGE

BUDGET OVERVIEW (continued)

ENTERPRISE FUNDS

Chert Fund – Recommended budget of \$179,168 is a 62.85% decrease of \$303,132 from the previous year budget. The recommended budget was balanced using \$77,768 from Chert Fund reserves. The total of the transfer and use of fund reserves decreased \$318,132 from the previous year budget.

Solid Waste Management Fund – Recommended budget of \$1,428,200 is a 21.00% decrease of \$379,600 from the previous year budget.

CAPITAL PROJECT FUNDS

SPLOST – 2012 Projects Fund – Recommended budget of \$5,610,000 is a 34.08% decrease of \$2,900,000 from the previous year budget.

SPLOST – 2018 Projects Fund – Recommended budget of \$8,717,131 is a 3.37% increase of \$283,820 from the previous year budget.

INTERFUND TRANSFERS

Recommended budget transfer of \$5,209,847 is an 12.18% decrease of \$772,826 from the previous year budget. These transfers include:

Recommended budget transfer of \$2,218,780 from the SPLOST-2018 Projects Fund to the General Fund to pay for the annual Road Improvement Program which is a 5.61% increase of \$117,870 from the previous year budget.

Recommended budget transfer of \$0 from the SPLOST-2012 Projects Fund to the General Fund to pay for the annual Road Improvement Program which is a 100% decrease of \$95,298 from the previous year budget.

Recommended budget transfer of \$100,000 from the Solid Waste Management Fund to the General Fund to balance this year's budget which is a 69.42% decrease of \$227,000 from the previous year budget.

Recommended budget transfer of \$0 from the Solid Waste Management Fund to the Chert Fund to balance this year's budget which is a 100% decrease of \$300,000 from the previous year budget.

Recommended budget transfer of \$110,000 from the Jail Maintenance & Construction Fund to the General Fund to pay for a part of the county jail operations which is an 8.33% decrease of \$10,000 from the previous year budget.

BUDGET MESSAGE

BUDGET OVERVIEW (continued)

INTERFUND TRANSFERS-Continued

Recommended budget transfer of \$793,268 from the General Fund to the E-911 Fund to pay for a part of 911 Center operations is a 6.70% decrease of \$57,000 from the previous year budget.

Recommended budget transfer of \$74,310 from the General Fund to the Drug Abuse Treatment Fund to pay for part the operating cost of the fund which a 6.16% increase of \$4,310 from the previous year budget.

Recommended budget transfer of \$29,096 from the General Fund to the Victim Witness Assistance Fund to pay part of the operating cost of the fund which is a 38.83% decrease of \$18,467 from the previous year budget.

Recommended budget transfer of \$1,884,393 from the General Fund to the Fire Fund to pay for a part of Fire Department operations is a 6.79% decrease of \$137,241 from the previous year budget.

MAJOR OR NEW EXPENDITURES FOR FY 2020-21

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

Non-Departmental (100100)

- Capital outlay-vehicles expenditure decreased from the previous fiscal year due to a purchase of a vehicle in the previous fiscal year - \$30,000.
- Consulting expenditure decreased from the previous fiscal year due to the completion of negotiations of House Bill 489 - \$30,000.

Board of County Commissioners (400)

- No significant change from the previous fiscal year budget.

County Clerk (402)

- No significant change from the previous fiscal year budget.

Human Resources (403)

- Other pay expenditure increased from the previous fiscal year due to the addition of a payroll/benefits clerk for \$79,633 including salary & benefits and overlap pay for new hires to replace retiring existing employees for \$17,699 - \$97,332.
- Regular employee salaries expenditure increased from the previous fiscal year due to the addition of vacation leave payout for a retiring employee - \$15,488.

Probate Court (404)

- Total personal services decreased from the previous fiscal year due to a new employee being hired at a lower hourly rate than budgeted - \$11,590.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2020-21 (continued)

Juvenile Court (405)

- Group insurance expenditure increased from the previous fiscal year due to a 2.5% increase in the county's health insurance coverage cost and two employee insurance changes from single to family - \$31,842.
- Indigent Attorney expenditure increased from the previous fiscal year due to an increase in court cases - \$80,000.

Juvenile Court – Adjust Program (449)

- Comm.-Telephone expenditure increased from the previous fiscal year to pay for existing telephone line in ADJUST office - \$10,500.

Superior Court (406)

- Retirement contributions expenditure increased from the previous fiscal year due to the addition of Judge David Smith's nine months of retirement supplement payments - \$8,682.

Magistrate Court (407)

- Capital outlay vehicle expenditures increased from previous year to purchase a new vehicle - \$30,000.

Clerk of Superior Court (408)

- Professional services expenditure increased from the previous fiscal year due to cost of new Kofile digital filing system program - \$30,540.

District Attorney (409)

- Group insurance expenditure decreased from the previous fiscal year due to an employee insurance change from family to single coverage - \$12,713.

Finance Department (410)

- Other pay expenditure increased from the previous fiscal year due to the addition of overlap pay for new hire to replace the retiring Finance Director - \$20,000.
- Group insurance expenditure decreased from the previous fiscal year due to employee insurance change from family to single - \$11,544.

Information Technology Department (411)

- Rental of equipment & vehicles expenditure increased from the previous fiscal year due to the cost of a Cisco Meraki Switch & Wireless AP Replacements - \$30,374.

County Administrator/Attorney (413)

- No significant change from the previous fiscal year budget.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2020-21 (continued)

Board of Elections & Voter Registration (414)

- Other pay expenditure increased from the previous fiscal year due to extra poll workers for four elections - \$21,445.
- Printing & Binding expenditure increased from the previous fiscal year due to costs of security paper and printing absentee, provisional, and emergency ballots - \$14,500.
- Operational supplies expenditure decreased due to unfunded State election requirement costs that were spent in the previous fiscal year - \$25,731.

Tax Commissioner (415)

- No significant change from the previous fiscal year budget.

Tax Assessor (416)

- No significant change from the previous fiscal year budget.

Extension Service (417)

- No significant change from the previous fiscal year budget.

Coroner (418)

- No significant change from the previous fiscal year budget.

Buildings & Grounds (419)

- R&M Buildings expenditure decreased from the previous fiscal year due to the completion of replacing flooring at Department of Family & Children's Service building and replacement of the HVAC system at Sonoraville in the previous fiscal year - \$175,000.

Sheriff Office (420)

- Regular employee salaries expenditure increased from the previous fiscal year budget due mainly to promotions within the department - \$82,592.
- Group insurance expenditure increased from the previous fiscal year due to a 2.5% increase in the county's health insurance coverage cost and employee insurance changes from single to family coverage - \$154,894.
- R&M Vehicles expenditure increased from the previous fiscal year due to increasing maintenance cost of vehicles - \$45,000.
- Capital outlay vehicles expenditure decreased due to a purchase of a vehicle the previous fiscal year - \$40,000.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2020-21 (continued)

Jail (421)

- Group insurance expenditure increased from the previous fiscal year due to a 2.5% increase in the county's health insurance coverage cost and employee insurance changes from single to family - \$51,630.
- R&M Buildings expenditure increased due to the increasing cost of maintaining aging equipment - \$50,000.
- Regular employee salaries expenditure increased from the previous fiscal year budget due mainly to promotions within the department - \$34,907.
- Capital outlay machinery expenditure decreased due to consulting fees for new jail camera surveillance system budgeted in the previous fiscal year- \$23,000.

Emergency Management (423)

- FEMA Mitigation Plan expenditure increased from the previous fiscal year due to the required five year update of the Hazard Mitigation Plan - \$32,000.
- R&M Vehicle expenditure decreased from the previous fiscal year due to repairs to the mobile command unit that was completed in FY 2020 - \$40,016.
- Small equipment expenditure decreased from the previous fiscal year due mainly to two decontamination systems that was purchased in FY 2020 - \$33,798.

Building Inspection Department (425)

- No significant change from the previous fiscal year budget.

Planning and Zoning Commission (426)

- No significant change from the previous fiscal year budget.

Ag Service Center & Livestock Pavilion (427)

- Janitorial services – AG Service Center expenditure increased from the previous fiscal year due to a plan to rebid the service contract - \$5,400.

Animal Control (428)

- No significant change from the previous fiscal year budget.

Code Compliance (429)

- No significant change from the previous fiscal year budget.

Public Works Department (431)

- Conduct the annual Road Improvement Program consisting of approximately 37.78 miles of roads using \$2,218,780 in 2018 SPLOST funds and \$881,396 in GDOT's LMIG funds.
- Paving material expenditure increased from the previous fiscal year due to an increase in miles paved - \$198,310.
- Group insurance expenditure increased from the previous fiscal year due to a 2.5% increase in the county's health insurance coverage cost - \$17,593.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2020-21 (continued)

Fleet Management (435)

- No significant change from the previous fiscal year budget.

Public Defender (436)

- Contract labor expenditure decreased from the previous fiscal year due to a decrease in the health insurance rate - \$4,205.

Historic Preservation Commission (437)

- No significant change from the previous fiscal year budget.

Planning & Development Dept. (438)

- No significant change from the previous fiscal year budget.

Senior Citizens Center (440)

- No significant change from the previous fiscal year budget.

Battlefield Parks (451)

- No significant change from the previous fiscal year budget.

Salacoa Creek Park (452)

- No significant change from the previous fiscal year budget.

Parks & Recreation Department (454)

- Water/sewer expenditure increased from the previous fiscal year due to increased costs for the new splash pad - \$61,000.
- Group insurance expenditure decreased from the previous fiscal year due to an employee insurance change from family to single coverage - \$10,561.

Geographic Information System Office (458)

- No significant change from the previous fiscal year budget.

Outside Agencies

- Gordon County Development Authority budget expenditure increased from the previous fiscal year due to a County paid traffic light at the new Buc-ee convenient store at the intersection of Union Grove, Johnson Lake Road, and Belwood Road - \$195,000.
- Calhoun Recreation budget expenditure increased in accordance with a contract with the City of Calhoun - \$13,636.
- Gordon County Library budget expenditure increased due to a 3% salary increase - \$7,980.
- Ambulance Service budget expenditure decreased due to a request for a new ambulance in the previous fiscal year - \$100,000.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2020-21 (continued)

Supplemental Juvenile Services Fund

- No significant change from the previous fiscal year budget.

Drug Abuse Treatment & Education Fund

- No significant change from the previous fiscal year budget.

Victim-Witness Assistance Fund

- No significant change from the previous fiscal year budget.

Fire Fund

- No significant change from the previous fiscal year budget.

Jail Maintenance & Construction Fund

- Operating transfer to General Fund decreased from the previous fiscal year due to decreased collection of jail maintenance fees - \$10,000.

Condemnation Fund

- Capital outlay vehicles expenditure increased from the previous fiscal year due to three vehicles purchased in FY 2020 - \$75,000.
- Seizure reimbursement expenditure increased from the previous fiscal year due to more reimbursements expended than actually budgeted - \$27,000.

E-911 Fund

- Group insurance expenditure increased from the previous fiscal year due to a 2.5% increase in county's health insurance coverage cost and employee insurance changes from single to family coverage - \$68,261.
- Comm-telephone expenditure increased from the previous fiscal year due to an increase in phone charges - \$25,000.
- Comm-telephone admin fees expenditure decreased from the previous fiscal year due to this account only being used for Language Line services and other telephone expenses are charged to Comm-Telephone - \$20,903.
- Capital outlay machinery expenditure decreased from the previous fiscal year to purchase new radio equipment - \$21,000.

Hotel/Motel Tax Fund

- No significant change from the previous fiscal year budget.

Chert Fund

- Capital outlay machinery expenditure decreased from the previous fiscal year due to the purchase a replacement front end loader in FY 2020- \$300,000.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2020-21 (continued)

Solid Waste Management Fund

- Other Financing Uses expenditures decreased from the previous fiscal year due to a transfer from the solid waste fund to the chert fund to purchase a front end loader and transfers to the general fund to purchase 2 Aeroclave Decontamination Systems, a new HVAC at the Sonoraville Recreation Complex, and to pay for unfunded State election costs - \$527,000.
- Closure and Post Closure costs for Redbone Ridges Landfill and Harris Beamer Landfill increased from the previous fiscal year based on engineer estimates - \$269,500
- Redbone Ridges Landfill depletion expenditure decreased from the previous fiscal year based on engineer estimate - \$125,000.

SPLOST – Road Projects Fund

- All Road Project Fund projects have been completed and closed out as of June 30, 2019.

SPLOST – 2012 PROJECTS Fund

- Courthouse and courthouse annex renovations planning & construction - \$5,000,000.
- Construction of Brookshire Park - \$350,000.
- Senior center expansion - \$250,000.

SPLOST – 2018 PROJECTS Fund

- Continue planning and construction of multiuse facility - \$2,000,000.
- Continue planning and construction of morgue building for Coroner - \$800,000.
- Continue planning and improvements to Mount Olive Road - \$800,000.
- Purchase patrol cars for the Sheriff's Office - \$400,000.
- Continue renovation of Administration building - \$200,000.
- Continue construction of Sonoraville pavilion - \$50,000.
- Continue construction of splash pad for the Recreation Department - \$25,000.
- Allocate funds to the cities for their projects - \$2,218,351.
- Transfer to the General Fund to pay for part of the annual Road Improvement Program - \$2,218,780.

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S ALL FUNDS SUMMARY

	FY 2020-21 Approved Budget	FY 2020-21 Recommended Budget	FY 2019-20 Revised Budget	Dollar Increase (Decrease)
GENERAL FUND	37,919,220	37,919,220	37,272,183	647,037
SPECIAL REVENUE FUNDS				
Supplemental Juvenile Services	998	998	998	-
Drug Abuse Treatment	107,910	107,910	107,915	(5)
Victim Witness Assistance	113,275	113,275	113,502	(227)
Fire Fund	4,849,424	4,849,424	4,877,134	(27,710)
Jail Maintenance & Const.	110,050	110,050	120,050	(10,000)
Condemnation Fund	173,600	173,600	88,975	84,625
E-911 Fund	1,957,841	1,957,841	1,909,518	48,323
Hotel-Motel Fund	74,000	74,000	74,000	-
TOTAL	7,387,098	7,387,098	7,292,092	95,006
ENTERPRISE FUNDS				
Chert Fund	179,168	179,168	482,300	(303,132)
Solid Waste Management Fund	1,428,200	1,428,200	1,807,800	(379,600)
TOTAL	1,607,368	1,607,368	2,290,100	(682,732)
CAPITAL PROJECTS FUNDS				
SPLOST-2012 Projects Fund	5,610,000	5,610,000	8,510,000	(2,900,000)
SPLOST-2018 Projects Fund	8,717,131	8,717,131	8,433,311	283,820
TOTAL	14,327,131	14,327,131	16,943,311	(2,616,180)
LESS INTERFUND TRANSFERS				
General Fund-E-911	(793,268)	(793,268)	(850,268)	57,000
General Fund-Fire Fund	(1,884,393)	(1,884,393)	(2,021,634)	137,241
General Fund-Drug Abuse Treatment	(74,310)	(74,310)	(70,000)	(4,310)
General Fund-Victim Witness Assist.	(29,096)	(29,096)	(47,563)	18,467
Special Revenue Fund-Jail Maint.	(110,000)	(110,000)	(120,000)	10,000
Enterprise Fund-Solid Waste Mgt.	(100,000)	(100,000)	(627,000)	527,000
SPLOST-2012 Fund	-	-	(95,298)	95,298
SPLOST-2018 Fund	(2,218,780)	(2,218,780)	(2,100,910)	(117,870)
TOTAL	(5,209,847)	(5,209,847)	(5,932,673)	722,826
TOTAL ALL FUNDS	56,030,970	56,030,970	57,865,013	(1,834,043)

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S REDUCTIONS FROM BUDGET REQUESTS

Reductions were made to requests that were considered non-essential to the most cost effective operation of Gordon County.

GENERAL FUND	Budget Request	Administrator's Recommendation	Administrator's Reduction
Juvenile Court			
C.O.-Vehicles	45,000	-	(45,000)
Total Juvenile Court	45,000	-	(45,000)
Sheriff's Office			
Other Pay - Full-time positions	212,018	-	(212,018)
Small Equipment	79,850	49,800	(30,050)
C.O.-Vehicles	98,582	-	(98,582)
Total Sheriff's Office	390,450	49,800	(340,650)
County Jail			
Other Pay - Full-time positions	121,216	-	(121,216)
C.O.-Buildings	4,161,730	-	(4,161,730)
C.O.-Machinery	150,000	-	(150,000)
C.O.-Vehicles	31,000	-	(31,000)
Total County Jail	4,463,946	-	(4,463,946)
Board of Elections & Voter Reg.			
Other Pay-Full-time position	118,197	60,200	(57,997)
Total Board of Elections & Voter Reg.	118,197	60,200	(57,997)
Tax Assessor			
Education and Training	7,000	5,800	(1,200)
Total Tax Assessor	7,000	5,800	(1,200)
Extension Service			
Other Pay - Travel increase	480	-	(480)
Total Extension Service	480	-	(480)
Emergency Management			
Other Pay - Full-time position	77,502	-	(77,502)
C.O.-Machinery	6,000,000	-	(6,000,000)
Total Emergency Management	6,077,502	-	(6,077,502)

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S REDUCTIONS FROM REQUESTS-Continued

GENERAL FUND	Budget Request	Administrator's Recommendation	Administrator's Reduction
Building Inspection Department			
Other Pay - Salary Increase	5,000	-	(5,000)
Total Building Inspection Department	5,000	-	(5,000)
Animal Control			
Other Pay - Part-time position	16,794	-	(16,794)
Total Animal Control	16,794	-	(16,794)
Public Works			
C.O.-Buildings	40,000	-	(40,000)
C.O.-Machinery	345,000	-	(345,000)
C.O.-Vehicles	469,300	-	(469,300)
Total Public Works	854,300	-	(854,300)
Public Defender			
Other Pay - Salary increase & Shared position	14,397	-	(14,397)
Total Public Defender	14,397	-	(14,397)
Parks & Recreation			
R&M-Site Improvements	54,000	30,000	(24,000)
Total Parks & Recreation	54,000	30,000	(24,000)
Geographic Information Systems			
Contract Labor - Flyover	23,395	-	(23,395)
Total Geographic Information Systems	23,395	-	(23,395)
Outside Agencies			
School Nurse Program	86,625	68,250	(18,375)
Airport Authority	170,000	160,000	(10,000)
George Chambers Resource Center	12,500	10,216	(2,284)
Total Outside Agencies	269,125	238,466	(30,659)
Transfers Out			
Operating Transfer-E-911 Fund	947,871	793,268	(154,603)
Operating Transfer-Fire Fund	3,143,104	1,884,393	(1,258,711)
Total Transfers Out	4,090,975	2,677,661	(1,413,314)
TOTAL GENERAL FUND	16,430,561	3,061,927	(13,368,634)

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S REDUCTIONS FROM REQUESTS-Continued

	Budget Request	Administrator's Recommendation	Administrator's Reduction
Fire Fund			
Other Pay-Full-Time Positions	479,980	-	(479,980)
R&M Buildings	395,000	70,000	(325,000)
Uniforms	71,515	30,890	(40,625)
Shoes/Boots	13,575	9,000	(4,575)
Special Gear	68,000	34,000	(34,000)
C.O.-Infrastructure	100,000	25,000	(75,000)
TOTAL FIRE FUND	1,128,070	168,890	(959,180)
E-911 Fund			
Other Pay-New full-time position	63,055	-	(63,055)
Small Equipment	17,275	5,000	(12,275)
TOTAL E-911 FUND	80,330	5,000	(75,330)
Chert Fund			
C.O.-Vehicles	33,200	-	(33,200)
TOTAL CHERT FUND	33,200	-	(33,200)
TOTAL ALL FUNDS	17,672,161	3,235,817	(14,436,344)

BUDGET MESSAGE

LOOKING FORWARD TO FY 2020-21

Gordon County faced difficult budget planning and revenue projection for FY 2020-2021 due to the uncertainty created by the COVID-19 pandemic. Prior conservative fiscal policies implemented by Gordon County guarded against increased spending and reduced debt to the lowest level in many years. In 2019, the Board of Commissioners voted to keep the millage rate at the same level as the prior year resulting in a substantial revenue increase due to growth in the value of the tax digest. As a result of the conservative financial policies, reduced debt, and stable millage rate, Gordon County maintains a strong fund balance for emergency expenditures, to meet its obligations, and fund government services in the event of reduced revenues.

The local economy increased substantially in the manufacturing, industrial and commercial sectors for the first eight months of FY 2020. Manufacturers and industry began large expansions that will create hundreds of new jobs. Several new industries and commercial projects have come to Gordon County in the last year and interest in the county continues at a high level. New housing construction increased significantly through February 2020.

Unemployment rates declined to historic lows in the prior year. Looking forward to FY 2021, Gordon County hopes economic growth will return to the levels seen prior to the pandemic.

Gordon County continues to complete the remaining 2012 SPLOST projects. The construction of a new Public Health Department should be completed by the end of June 2020. Architects completed the design for renovations of the Courthouse and Annex. Gordon County has retained a general contractor to deliver the project by "Construction Manager at Risk." The renovations should begin in FY 2021. The addition of amenities at Brookshire Park and expansion of the Senior Center remain to be completed as part of the 2012 SPLOST program of work.

Collections continue on the 2018 SPLOST to fund improvements to roads and bridges, public safety vehicles and equipment, capital improvements, and new construction of public buildings and recreation facilities. Gordon County completed renovation of the second floor of the Gordon County Government Plaza. Construction of a splash pad and pavilion at the Sonoraville Recreation Facility should be completed in the summer of 2020. Design of the replacement of a section of Mt. Olive Road is substantially complete.

Prior to the COVID-19 pandemic, Gordon County faced several economic challenges noted in the FY 2019-2020 budget comments. In order to address several years of decreasing revenue, Gordon County did not rollback the millage rate in 2020 which substantially increased ad valorem tax revenue. Gordon County fulfilled a commitment made to industry in 2012 to increase the Freeport Exemption to 100% in 2020 by approving the final 20% exemption and reducing revenue accordingly. The estimated cost of providing employee health insurance is expected to increase 2.5% (\$176,725) in the next year.

Gordon County anticipates the upcoming year with a high level economic uncertainty due to the impact of COVID-19 and related nationwide "economic shutdown" in the third quarter of FY 2020. The County will continue to closely monitor revenue collections and remain conservatively prepared to respond to the potential for decreasing revenue while remaining hopeful for a rapid recovery from the impact of the pandemic.



James F. Ledbetter
County Administrator & Attorney



Gordon County
Board of Commissioners

Board of Commissioners
Becky Hood, Chair Person
Chad Steward, Vice Chairman
Norris Sexton, Commissioner
Kevin Cunningham, Commissioner
Bud Owens, Commissioner

Annette Berry, County Clerk
aberry@gordoncounty.org

TO: Board of County Commissioners

SUBJECT: Changes to the FY 2020-21 Recommended Annual Budgets

DATE: June 16, 2020



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.



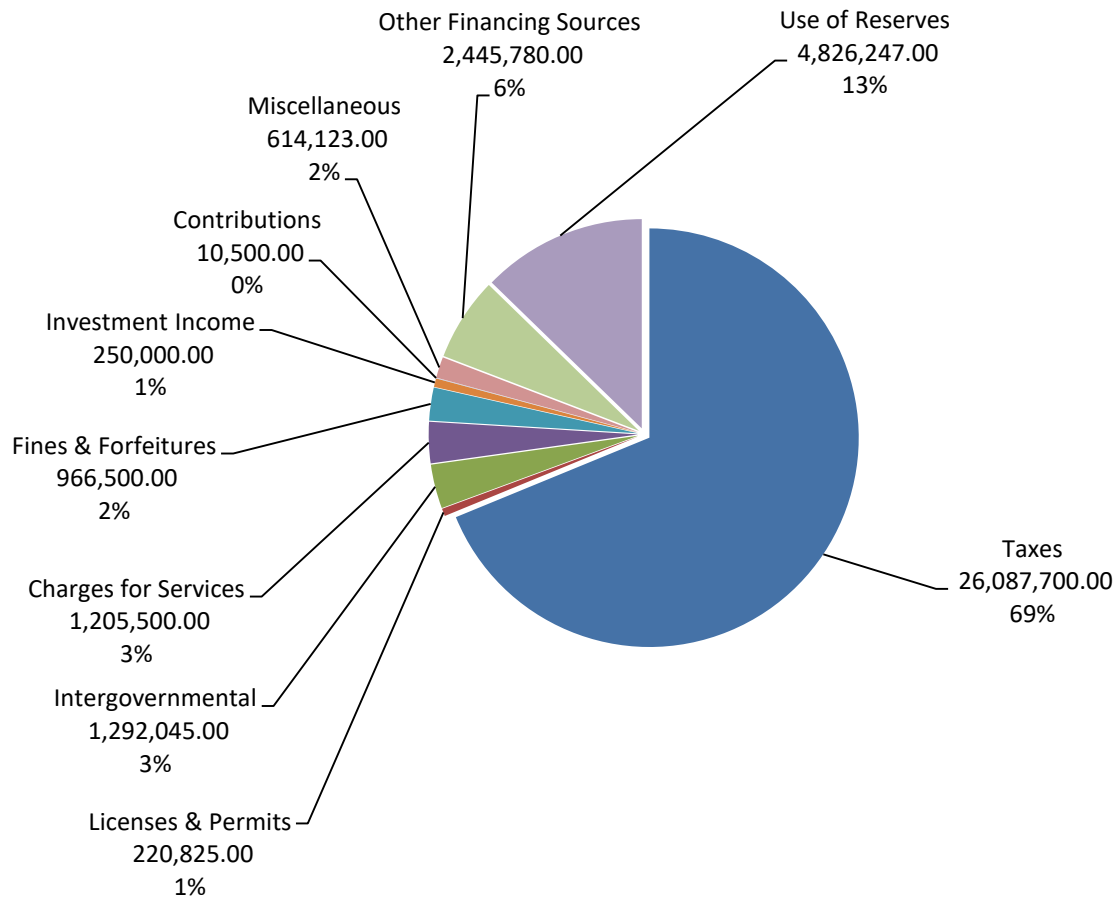
GENERAL FUND REVENUES

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SUMMARY OF REVENUES

Page Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
25	Taxes	25,625,290.11	24,651,700.00	26,087,700.00	26,087,700.00	5.83%
25	Licenses & Permits	257,220.90	195,675.00	220,825.00	220,825.00	12.85%
25	Intergovernmental	1,239,919.26	1,211,594.00	1,292,045.00	1,292,045.00	6.64%
26	Charges for Services	1,364,429.92	1,233,125.00	1,205,500.00	1,205,500.00	-2.24%
27	Fines & Forfeitures	1,022,433.17	992,500.00	966,500.00	966,500.00	-2.62%
27	Investment Income	436,094.81	200,000.00	250,000.00	250,000.00	25.00%
27	Contributions	15,415.00	10,600.00	10,500.00	10,500.00	-0.94%
27	Miscellaneous	864,257.87	605,415.00	614,123.00	614,123.00	1.44%
27	Other Financing Sources	1,917,624.47	2,562,910.00	2,445,780.00	2,445,780.00	-4.57%
28	Use of Reserves	-	5,608,664.00	4,826,247.00	4,826,247.00	-13.95%
TOTAL GF REVENUES		32,742,685.51	37,272,183.00	37,919,220.00	37,919,220.00	1.74%

FY 2020-21 Annual Budget



GENERAL FUND REVENUES

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TAXES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
100 311100	REAL PROPERTY-CURRENT YEAR	15,023,371.07	14,800,000.00	15,700,000.00	15,700,000.00	15,700,000.00
100 311120	TIMBER	19,989.82	14,000.00	20,000.00	20,000.00	20,000.00
100 311200	REAL PROPERTY-PRIOR YEAR	628,668.75	600,000.00	650,000.00	650,000.00	650,000.00
100 311310	MOTOR VEHICLE	340,095.62	300,000.00	300,000.00	300,000.00	300,000.00
100 311315	MOTOR VEHICLE TITLE TAX	1,865,709.71	1,600,000.00	2,400,000.00	2,400,000.00	2,400,000.00
100 311320	MOBILE HOME	34,562.34	30,000.00	30,000.00	30,000.00	30,000.00
100 311340	INTANGIBLE	269,339.02	230,000.00	260,000.00	260,000.00	260,000.00
100 311391	RAILROAD EQUIP ADVALOREM TAX	25,997.82	20,000.00	20,000.00	20,000.00	20,000.00
100 311392	HEAVY EQUIPMENT TAX	754.15	700.00	700.00	700.00	700.00
100 311410	MOTOR VEHICLE-PRIOR YEAR	-	-	-	-	-
100 311420	MOBILE HOMES- PRIOR YEAR	7,902.45	5,000.00	5,000.00	5,000.00	5,000.00
100 311500	PROPERTY NOT ON DIGEST	79,294.66	200,000.00	160,000.00	160,000.00	160,000.00
100 311600	R/E TRANSFER	87,565.17	60,000.00	80,000.00	80,000.00	80,000.00
100 311750	FRANCHISE-CABLE TV	203,397.78	200,000.00	200,000.00	200,000.00	200,000.00
100 311790	FRANCHISE-OTHER	35,989.69	40,000.00	35,000.00	35,000.00	35,000.00
100 313101	LOST	5,923,675.53	5,400,000.00	5,200,000.00	5,200,000.00	5,200,000.00
100 313105	EXCISE TAX	539,749.40	600,000.00	525,000.00	525,000.00	525,000.00
100 314200	ALCOHOLIC BEVERAGE EXCISE	172,311.99	170,000.00	170,000.00	170,000.00	170,000.00
100 316300	FINANCIAL INSTITUTIONS	91,137.57	82,000.00	82,000.00	82,000.00	82,000.00
100 319110	INTEREST/PENALTY/FIFA	275,777.57	300,000.00	250,000.00	250,000.00	250,000.00
TOTAL TAXES		25,625,290.11	24,651,700.00	26,087,700.00	26,087,700.00	26,087,700.00

LICENSES & PERMITS

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
100 321110	LICENSES-BEER/WINE	35,750.00	33,000.00	33,000.00	33,000.00	33,000.00
100 321111	APPLICATION FEES-BEER/WINE	2,750.00	2,650.00	2,800.00	2,800.00	2,800.00
100 321701	LICENSES-JUNK,SCRAP,SALVAGE	25.00	25.00	25.00	25.00	25.00
100 322100	BUILDING PERMITS	-	-	-	-	-
100 322110	INSPECTION FEES	198,276.50	150,000.00	175,000.00	175,000.00	175,000.00
100 322931	LAND DISTURBING PERMITS	20,419.40	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL LICENSES & PERMITS		257,220.90	195,675.00	220,825.00	220,825.00	220,825.00

INTERGOVERNMENTAL

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
100 331111	NATIONAL FOREST SERV LAW ENF	5,883.85	-	-	-	-
100 331114	ARC-TRAILS MASTER PLAN	-	-	-	-	-
100 333000	FED GOV-PMT IN LIEU TAXES	321,081.25	275,000.00	275,000.00	275,000.00	275,000.00
100 334113	SECTION 5311 GRANT	-	-	-	-	-
100 334114	GEMA PERFORMANCE PAR	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00
100 334114	EMA SUPPORT GRANT	-	-	-	-	-
100 334117	CASA	21,107.04	24,000.00	24,000.00	24,000.00	24,000.00
100 334119	STATE JUDGES GRANT-JUVENILE CT	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
100 334123	GEMA	-	39,525.00	39,525.00	39,525.00	39,525.00
100 334127	FEMA-MUTUAL AID & ASST.	39,810.15	-	-	-	-
100 334316	HAZARD MITIGATION PLAN	18.00	-	-	-	-
100 334320	GA DOT	789,894.97	800,945.00	881,396.00	881,396.00	881,396.00
100 334330	VARIOUS GRANTS	-	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL INTERGOVERNMENTAL		1,239,919.26	1,211,594.00	1,292,045.00	1,292,045.00	1,292,045.00

GENERAL FUND REVENUES

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CHARGES FOR SERVICES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
100 341100	COURT COSTS,FEES, AND CHARGES	80,668.75	75,000.00	75,000.00	75,000.00	75,000.00
100 341105	VITAL RECORDS-PROBATE COURT	74,160.00	70,000.00	70,000.00	70,000.00	70,000.00
100 341121	PRE-TRIAL DIVERSION FEES	9,720.00	15,000.00	10,000.00	10,000.00	10,000.00
100 341200	RECORDING FEES	133,778.90	140,000.00	140,000.00	140,000.00	140,000.00
100 341310	ZONING & VARIANCE FEES	6,450.00	7,500.00	7,000.00	7,000.00	7,000.00
100 341335	PLAT REVIEW FEES	-	1,000.00	1,000.00	1,000.00	1,000.00
100 341390	OTHER	16,034.31	5,000.00	5,000.00	5,000.00	5,000.00
100 341393	CITY OF RESACA-POLICE PROTECT	99,999.96	100,000.00	100,000.00	100,000.00	100,000.00
100 341400	PRINTING & DUPLICATING SERV	7,575.55	10,000.00	9,000.00	9,000.00	9,000.00
100 341910	ELECTION QUALIFYING FEES	4,896.53	-	-	-	-
100 341911	ELECTIONS-CITIES REIMBURSEMENT	2,629.02	10,025.00	5,000.00	5,000.00	5,000.00
100 341940	COMMISSIONS ON TAX COLLECTIONS	568,954.13	530,000.00	550,000.00	550,000.00	550,000.00
100 341941	MOTOR VEHICLE TITLE FEE	103,685.19	35,000.00	-	-	-
100 341943	SOC SEC INCENTIVE PMTS-JAIL	8,600.00	10,000.00	9,000.00	9,000.00	9,000.00
100 341950	RESTITUTION	102.99	500.00	100.00	100.00	100.00
100 341965	COMMISSIONS-VENDING MACH	555.32	700.00	500.00	500.00	500.00
100 342120	ACCIDENT REPORTS-SHERIFF	-	-	-	-	-
100 342121	INCIDENT REPORTS-SHERIFF	-	-	-	-	-
100 342122	SERVING LEGAL PAPERS,ETC-SHER	14,880.00	11,000.00	15,000.00	15,000.00	15,000.00
100 342123	TRANSPORT/EXTRADICTION	308.00	100.00	100.00	100.00	100.00
100 342125	CRIMINAL HISTORIES-SHERIFF	4,320.00	5,000.00	4,000.00	4,000.00	4,000.00
100 342126	SEX OFFENDER	1,962.00	2,000.00	1,500.00	1,500.00	1,500.00
100 342331	INMATE HOUSING FEES-STATE	143.00	1,500.00	1,000.00	1,000.00	1,000.00
100 342332	INMATE HOUSING FEE-LOCAL	17,980.00	20,000.00	15,000.00	15,000.00	15,000.00
100 343100	STREET REPAIRS	7,750.00	5,000.00	7,000.00	7,000.00	7,000.00
100 343301	PAVING REVENUE-SITE IMP	-	-	-	-	-
100 345500	ANIMAL CONTROL FEES	44,470.00	37,000.00	40,000.00	40,000.00	40,000.00
100 345800	CHILD SUPPORT FEES	5,544.00	6,000.00	5,500.00	5,500.00	5,500.00
100 346127	SHERIFF-MISCELLANEOUS CHA	1,000.26	1,000.00	1,000.00	1,000.00	1,000.00
100 346901	INDIGENT APPLIC FEE - CLK	7,686.00	5,000.00	7,000.00	7,000.00	7,000.00
100 347201	CAMPING FEES-SALACOA	24,252.00	20,000.00	20,000.00	20,000.00	20,000.00
100 347202	FISHING FEES-SALACOA	3,028.00	2,500.00	2,500.00	2,500.00	2,500.00
100 347203	SWIMMING FEES - SALACOA	1,714.02	2,000.00	2,000.00	2,000.00	2,000.00
100 347204	BOAT RENTAL - SALACOA	411.22	1,000.00	1,000.00	1,000.00	1,000.00
100 347205	CONCESSIONS-SALACOA	22.35	-	-	-	-
100 347401	GATE FEES	8,803.25	5,000.00	5,000.00	5,000.00	5,000.00
100 347600	PROGRAM FEES	65,226.00	70,000.00	65,000.00	65,000.00	65,000.00
100 347601	PROGRAM FEES- SALACOA	294.00	300.00	300.00	300.00	300.00
100 347901	CONCESSIONS REVENUE	22,725.12	17,000.00	17,000.00	17,000.00	17,000.00
100 347902	PICTURES	2,570.05	1,500.00	2,500.00	2,500.00	2,500.00
100 347904	ADVERTISING REV- REC PROMO SIGNS	500.00	500.00	500.00	500.00	500.00
100 347905	COMMUNITY ROOM RENTAL	10,985.00	10,000.00	11,000.00	11,000.00	11,000.00
100 349300	BAD CHECK FEES	45.00	-	-	-	-
TOTAL CHARGES FOR SERVICES		1,364,429.92	1,233,125.00	1,205,500.00	1,205,500.00	1,205,500.00

GENERAL FUND REVENUES

100

FINES AND FORFEITURES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
100 351110	SUPERIOR	153,772.72	140,000.00	140,000.00	140,000.00	140,000.00
100 351130	MAGISTRATE	152,740.03	145,000.00	150,000.00	150,000.00	150,000.00
100 351150	JUVENILE	1,313.92	2,500.00	1,500.00	1,500.00	1,500.00
100 351170	PROBATE COURT	688,946.50	680,000.00	650,000.00	650,000.00	650,000.00
100 352100	BOND	25,660.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL FINES AND FORFEITURES		1,022,433.17	992,500.00	966,500.00	966,500.00	966,500.00

INVESTMENT INCOME

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
100 361000	INTEREST REVENUES	436,094.81	200,000.00	250,000.00	250,000.00	250,000.00
TOTAL INVESTMENT INCOME		436,094.81	200,000.00	250,000.00	250,000.00	250,000.00

CONTRIBUTIONS

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
100 370004	CONTRIBUTIONS-RECREATION	14,600.00	10,000.00	10,000.00	10,000.00	10,000.00
100 370010	CONTRIBUTIONS-VARIOUS	815.00	500.00	500.00	500.00	500.00
100 370013	CONTRIBUTIONS-ANIMAL CONTROL	-	100.00	-	-	-
TOTAL CONTRIBUTIONS		15,415.00	10,600.00	10,500.00	10,500.00	10,500.00

MISCELLANEOUS

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
100 341395	GORDON COUNTY DEVELOPMENT AU	121,925.17	-	-	-	-
100 382002	RENT-CELL TOWER	80,395.33	32,686.00	32,974.00	32,974.00	32,974.00
100 382004	RENT-DFACS BUILDING	316,018.92	316,000.00	316,000.00	316,000.00	316,000.00
100 382006	RENT-AG	85,149.00	85,149.00	85,149.00	85,149.00	85,149.00
100 389002	TELEPHONE COMMISSIONS-SHERIFF	139,975.17	101,580.00	100,000.00	100,000.00	100,000.00
100 389003	COMMISSARY COMMISSIONS-JAIL	81,304.89	60,000.00	70,000.00	70,000.00	70,000.00
100 389099	MISCELLANEOUS	39,489.39	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL MISCELLANEOUS		864,257.87	605,415.00	614,123.00	614,123.00	614,123.00

OTHER FINANCING SOURCES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
100 343901	SALE OF PIPE,LUMBER,ETC	19,892.29	11,000.00	13,000.00	13,000.00	13,000.00
100 343903	SALE OF SCRAP STEEL	2,476.70	2,000.00	2,000.00	2,000.00	2,000.00
100 391002	OPER. TRANS FROM ROAD PROJECT	1,641,989.48	2,100,910.00	2,218,780.00	2,218,780.00	2,218,780.00
100 391005	OPERATING TRANS IN-LANDFILL EN	100,000.00	327,000.00	100,000.00	100,000.00	100,000.00
100 391009	OPERATING TRANS IN-CHERT	25,000.00	-	-	-	-
100 391100	OPERATING TRANSFERS IN-OTHER	120,000.00	120,000.00	110,000.00	110,000.00	110,000.00
100 392100	SALE OF GENERAL FIXED ASSETS	4,471.00	2,000.00	2,000.00	2,000.00	2,000.00
100 392102	SALE OF ASSETS	3,795.00	-	-	-	-
100 392200	COMPENSATION FOR LOSS OF GFA	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES		1,917,624.47	2,562,910.00	2,445,780.00	2,445,780.00	2,445,780.00

GENERAL FUND REVENUES

100

USE OF RESERVES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
	USE OF RESERVES	-	5,608,664.00	18,194,881.00	4,826,247.00	4,826,247.00
TOTAL USE OF RESERVES		-	5,608,664.00	18,194,881.00	4,826,247.00	4,826,247.00

TOTAL GENERAL FUND REVENUES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
TOTAL GF REVENUES		32,742,685.51	37,272,183.00	51,287,854.00	37,919,220.00	37,919,220.00



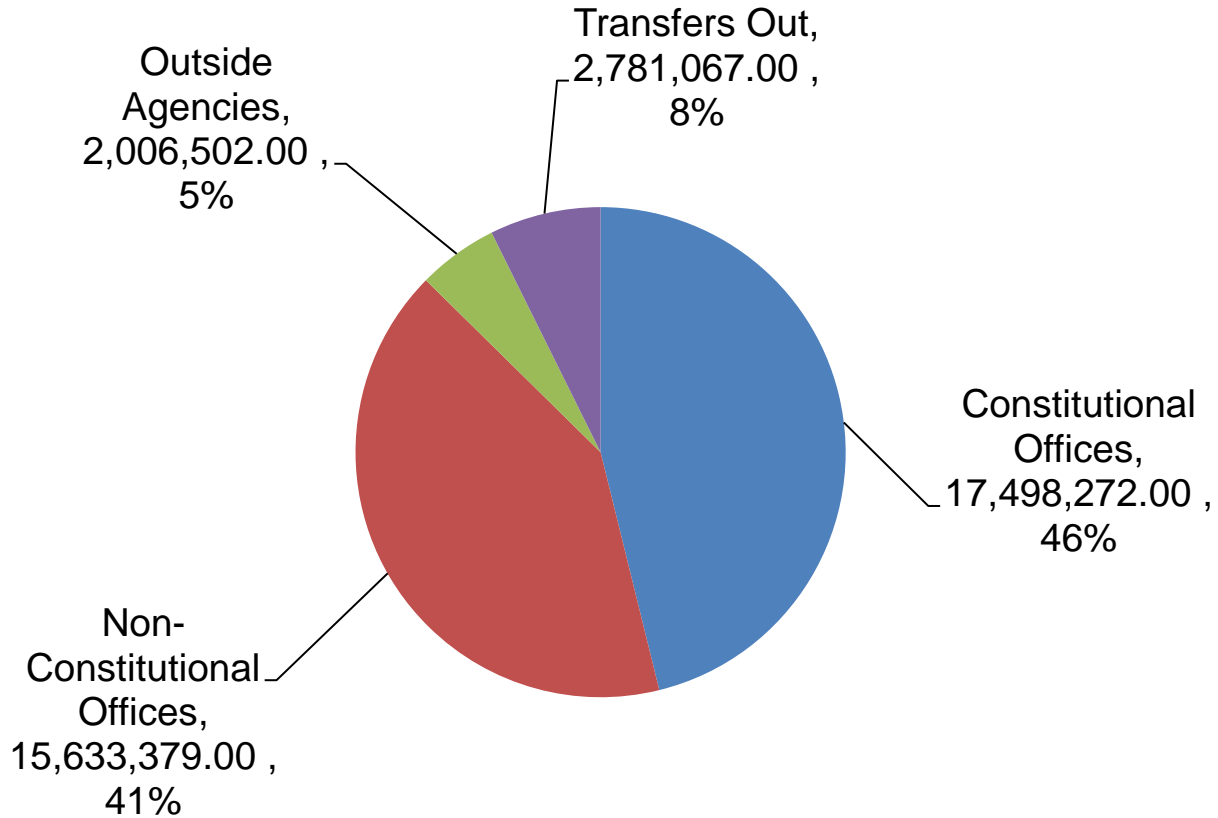
GENERAL FUND EXPENDITURES

100

SUMMARY OF EXPENDITURES

Page Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
30	Constitutional Offices	15,462,544.38	16,959,435.00	17,498,272.00	17,498,272.00	3.18%
31	Non-Constitutional Offices	13,223,394.34	15,430,817.00	15,633,379.00	15,633,379.00	1.31%
32	Outside Agencies	1,742,009.19	1,892,466.00	2,006,502.00	2,006,502.00	6.03%
32	Transfers Out	3,089,889.00	2,989,465.00	2,781,067.00	2,781,067.00	-6.97%
TOTAL GF EXPENDITURES		33,517,836.91	37,272,183.00	37,919,220.00	37,919,220.00	1.74%

FY 2020-21 Annual Budget



GENERAL FUND EXPENDITURES

100

CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
33-35	Probate Court	485,333.71	567,477.00	556,212.00	556,212.00	-1.99%
36-38	Juvenile Court	664,090.61	710,981.00	820,397.00	820,397.00	15.39%
39-41	Juvenile Court - Adjust Program	82,047.78	121,181.00	143,405.00	143,405.00	18.34%
42-44	Superior Court	326,944.57	417,498.00	422,292.00	422,292.00	1.15%
45-47	Magistrate Court	533,632.21	590,524.00	627,244.00	627,244.00	6.22%
48-50	Clerk of Superior Court	722,587.64	792,439.00	827,586.00	827,586.00	4.44%
51-53	District Attorney	442,979.04	478,508.00	466,785.00	466,785.00	-2.45%
54-56	Tax Commissioner	859,670.94	1,007,973.00	1,013,611.00	1,013,611.00	0.56%
57-59	Coroner	122,101.57	107,318.00	111,459.00	111,459.00	3.86%
60-63	Sheriff's Office	6,343,346.85	6,815,524.00	7,053,197.00	7,053,197.00	3.49%
64-67	County Jail	4,879,809.46	5,350,012.00	5,456,084.00	5,456,084.00	1.98%
TOTAL CONSTITUTIONAL OFFICES		15,462,544.38	16,959,435.00	17,498,272.00	17,498,272.00	3.18%

GENERAL FUND EXPENDITURES

100

NON-CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
68-70	Non-Departmental	1,325,063.74	1,669,769.00	1,627,569.00	1,627,569.00	-2.53%
71-73	Bd. of County Commissioners	170,042.45	209,802.00	210,643.00	210,643.00	0.40%
74-76	County Clerk	88,506.04	90,602.00	90,583.00	90,583.00	-0.02%
77-79	Human Resources	203,382.47	219,310.00	333,016.00	333,016.00	51.85%
80-82	Finance Department	663,494.86	696,575.00	696,562.00	696,562.00	0.00%
83-85	Information Technology Dept.	412,994.38	462,184.00	495,767.00	495,767.00	7.27%
86-88	County Administrator/Attorney	339,422.05	446,223.00	446,039.00	446,039.00	-0.04%
89-91	Bd. of Election & Voter Reg.	215,599.13	277,450.00	296,647.00	296,647.00	6.92%
92-94	Tax Assessor	628,606.24	717,767.00	727,426.00	727,426.00	1.35%
95-97	Extension Service	141,421.43	146,744.00	145,313.00	145,313.00	-0.98%
98-101	Buildings & Grounds Dept.	703,898.94	996,479.00	830,166.00	830,166.00	-16.69%
102-105	Emergency Management	233,655.51	391,453.00	340,477.00	340,477.00	-13.02%
106-108	Building Inspection Dept.	223,254.29	247,451.00	244,694.00	244,694.00	-1.11%
109-111	Planning and Zoning Comm.	5,407.98	7,243.00	7,243.00	7,243.00	0.00%
112-114	Ag Service Center & Livestock	46,198.13	70,800.00	76,600.00	76,600.00	8.19%
115-118	Animal Control	298,952.70	340,149.00	341,002.00	341,002.00	0.25%
119-121	Code Compliance	81,492.78	92,686.00	93,123.00	93,123.00	0.47%
122-125	Public Works Department	5,171,508.44	5,752,457.00	5,990,283.00	5,990,283.00	4.13%
126-128	Fleet Management	473,243.97	463,421.00	465,703.00	465,703.00	0.49%
129-131	Public Defenders Office	298,371.67	304,235.00	298,680.00	298,680.00	-1.83%
132-134	Historic Preservation Comm.	4,122.25	7,018.00	7,018.00	7,018.00	0.00%
135-137	Planning & Development Dept.	80,814.19	116,163.00	114,601.00	114,601.00	-1.34%
138-140	Senior Citizens Center	114,993.80	128,351.00	128,814.00	128,814.00	0.36%
141-143	Battlefield Parks	27,034.87	54,950.00	54,950.00	54,950.00	0.00%
144-146	Salacoa Creek Park	145,322.56	169,850.00	171,699.00	171,699.00	1.09%
147-150	Parks & Recreation Dept.	1,028,708.95	1,223,785.00	1,280,824.00	1,280,824.00	4.66%
151-153	Geographic Information Office	97,880.52	127,900.00	117,937.00	117,937.00	-7.79%
TOTAL NON-CONSTITUTIONAL		13,223,394.34	15,430,817.00	15,633,379.00	15,633,379.00	1.31%

GENERAL FUND EXPENDITURES

100

OUTSIDE AGENCIES

Page Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
154-158	Health Department	405,261.96	405,262.00	405,262.00	405,262.00	0.00%
154-158	School Nurse Program	68,250.00	68,250.00	68,250.00	68,250.00	0.00%
154-158	Ambulance Service	196,499.99	296,500.00	196,500.00	196,500.00	-33.73%
154-158	Georgia State Patrol	-	-	-	-	-
154-158	Meals on Wheels	3,276.00	3,276.00	3,276.00	3,276.00	0.00%
154-158	DFACS	44,562.96	44,563.00	44,563.00	44,563.00	0.00%
154-158	Calhoun Recreation	441,292.00	454,531.00	468,167.00	468,167.00	3.00%
154-158	Arts Council	4,550.00	4,550.00	5,000.00	5,000.00	9.89%
154-158	Fair Association	5,000.00	5,450.00	5,450.00	5,450.00	0.00%
154-158	Library	257,816.00	266,002.00	273,982.00	273,982.00	3.00%
154-158	Georgia Forestry Commission	10,842.00	10,842.00	10,842.00	10,842.00	0.00%
154-158	DNR-Law Enforcement Division	524.09	500.00	-	-	-100.00%
154-158	GC Development Authority	27,500.00	-	195,000.00	195,000.00	-
154-158	Airport Authority	153,000.00	160,000.00	160,000.00	160,000.00	0.00%
154-158	VAC	9,919.00	9,919.00	9,919.00	9,919.00	0.00%
154-158	Prevent Child Abuse GC, Inc.	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
154-158	Winners Club	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
154-158	G. Chambers Resource Ctr.	9,998.03	10,216.00	10,216.00	10,216.00	0.00%
154-158	5311 Transportation Program	94,167.16	143,055.00	140,525.00	140,525.00	-1.77%
TOTAL OUTSIDE AGENCIES		1,742,009.19	1,892,466.00	2,006,502.00	2,006,502.00	6.03%

TRANSFERS OUT

Page Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
-	E-911 Fund	667,258.00	850,268.00	793,268.00	793,268.00	-6.70%
-	Fire Fund	2,097,782.00	2,021,634.00	1,884,393.00	1,884,393.00	-6.79%
-	Drug Abuse Treatment Fund	60,000.00	70,000.00	74,310.00	74,310.00	6.16%
-	Victim-Witness Assistance Fund	51,508.00	47,563.00	29,096.00	29,096.00	-38.83%
-	2012 SPLOST	213,341.00	-	-	-	-
TOTAL TRANSFERS OUT		3,089,889.00	2,989,465.00	2,781,067.00	2,781,067.00	-6.97%

TOTAL GENERAL FUND EXPENDITURES

	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
TOTAL GF EXPENDITURES		33,517,836.91	37,272,183.00	37,919,220.00	37,919,220.00	1.74%



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, 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 2018-19	FY 2019-20	FY 2020-21
Probate Court Judge (Elected)	1	1	1
Deputy Clerk	1	1	1
Clerk	3	3	4
Part-time Clerk	1	1	1
TOTAL POSITIONS	6	6	7

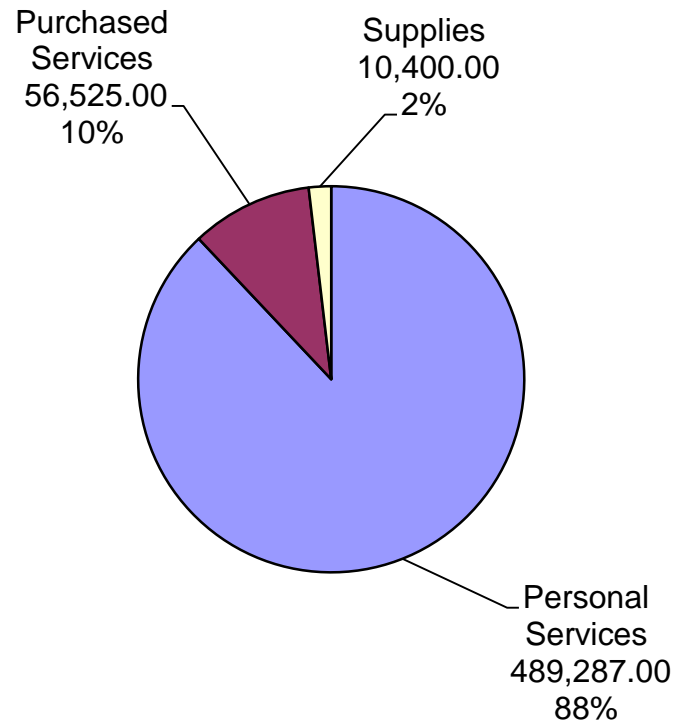
FY 2020-21 BUDGET HIGHLIGHTS

- Total personal services decreased from the previous fiscal year due to a new employee being hired at a lower hourly rate than budgeted - \$11,590.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	423,792.26	500,877.00	489,287.00	489,287.00	-2.31%
Purchased Services	56,250.59	56,027.00	56,525.00	56,525.00	0.89%
Supplies	5,290.86	10,573.00	10,400.00	10,400.00	-1.64%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	485,333.71	567,477.00	556,212.00	556,212.00	-1.99%

FY 2020-21 Annual Budget



PROBATE COURT

404

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

404	511100	REGULAR EMPLOYEES SALARIES	104,099.11	295,800.00	327,191.00	327,191.00	327,191.00
404	511101	REGULAR HOURLY EMPLOYEES	144,148.84	-	-	-	-
404	511110	PART-TIME SALARIES	29,387.66	-	-	-	-
404	511400	VACATION PAY	7,995.68	-	-	-	-
404	511500	SICK PAY	1,617.20	-	-	-	-
404	511600	HOLIDAY PAY	6,113.60	-	-	-	-
404	511700	LONGEVITY PAY	1,470.00	1,550.00	1,640.00	1,640.00	1,640.00
404	511900	OTHER PAY	644.24	61,000.00	-	-	-
404	512100	GROUP INSURANCE	97,839.90	111,171.00	125,065.00	125,065.00	125,065.00
404	512200	FICA CONTRIBUTIONS	22,528.35	23,340.00	25,883.00	25,883.00	25,883.00
404	512400	RETIREMENT CONTRIBUTIONS	7,947.68	8,016.00	9,508.00	9,508.00	9,508.00
TOTAL PERSONAL SERVICES			423,792.26	500,877.00	489,287.00	489,287.00	489,287.00

PURCHASED SERVICES

404	521205	ATTORNEY	41,268.83	40,000.00	40,000.00	40,000.00	40,000.00
404	521220	MEDICAL	-	500.00	500.00	500.00	500.00
404	521302	INTERPRETING	140.00	788.00	600.00	600.00	600.00
404	522210	R&M-BUILDINGS	14.90	-	-	-	-
404	522230	R&M-MACHINERY	3,075.00	3,675.00	3,675.00	3,675.00	3,675.00
404	522260	R&M-FURNITURE & FIXTURES	-	100.00	300.00	300.00	300.00
404	522320	RENTAL OF EQUIPMENT & VEHICLES	2,137.31	2,000.00	2,000.00	2,000.00	2,000.00
404	523201	COMM.-TELEPHONE	1,023.70	2,500.00	1,250.00	1,250.00	1,250.00
404	523220	COMM.-POSTAGE	2,735.12	2,100.00	3,000.00	3,000.00	3,000.00
404	523400	PRINTING AND BINDING	1,283.62	1,000.00	450.00	450.00	450.00
404	523500	TRAVEL	3,087.11	1,114.00	2,500.00	2,500.00	2,500.00
404	523601	DUES	525.00	450.00	450.00	450.00	450.00
404	523602	WITNESS FEES	-	300.00	300.00	300.00	300.00
404	523700	EDUCATION AND TRAINING	960.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			56,250.59	56,027.00	56,525.00	56,525.00	56,525.00

SUPPLIES

404	531101	OFFICE SUPPLIES	3,589.22	3,100.00	3,500.00	3,500.00	3,500.00
404	531110	OPERATIONAL SUPPLIES	419.99	500.00	500.00	500.00	500.00
404	531400	BOOKS AND PERIODICALS	362.16	389.00	1,400.00	1,400.00	1,400.00
404	531600	SMALL EQUIPMENT	465.49	4,214.00	2,000.00	2,000.00	2,000.00
404	531603	SMALL EQUIPMENT-COMPUTER	-	2,196.00	2,500.00	2,500.00	2,500.00
404	531700	OTHER SUPPLIES	454.00	174.00	500.00	500.00	500.00
TOTAL SUPPLIES			5,290.86	10,573.00	10,400.00	10,400.00	10,400.00

CAPITAL OUTLAY

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

TOTAL PROBATE COURT			485,333.71	567,477.00	556,212.00	556,212.00	556,212.00
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DEPARTMENT PROFILE

The Superior Court appoints 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 neglect cases, and juvenile traffic offense cases. In addition, the Judge of the Juvenile Court is the chairman of the Child Abuse Protocol committee, 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 2018-19	FY 2019-20	FY 2020-21
Juvenile Court Judge (Part-time)	1	1	1
Court Administrator	1	1	1
Senior Probation Officer	1	1	1
Adjust Program Director (Part-time)	1	1	1
Clerk	2	2	2
Deputy Clerk For CASA	1	1	1
TOTAL POSITIONS	7	7	7

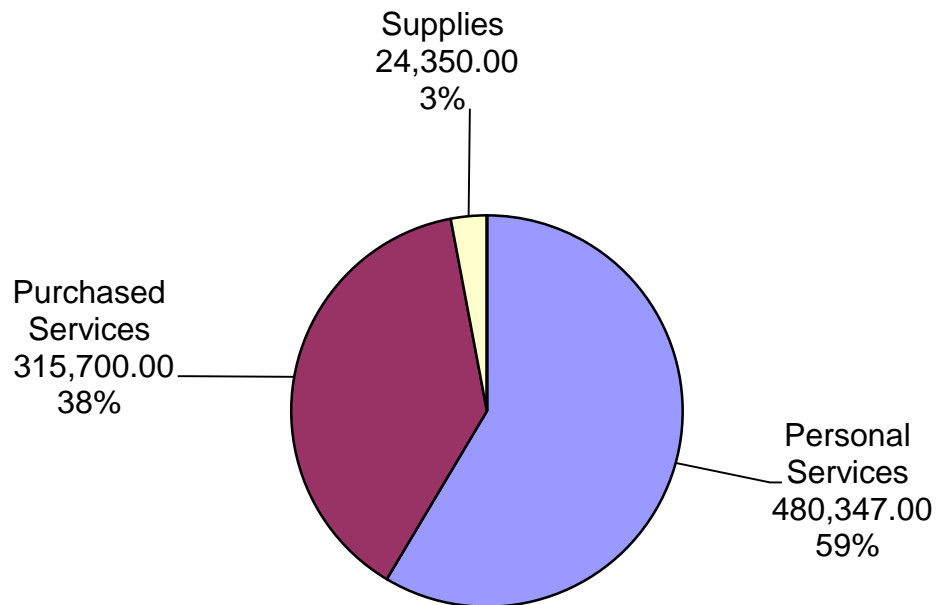
FY 2020-21 BUDGET HIGHLIGHTS

- Group insurance expenditure increased from the previous fiscal year due to a 2.5% increase in county's health insurance coverage cost and two employee insurance changes from single to family - \$31,842.
- Indigent Attorney expenditure increased from the previous fiscal year due to an increase in court cases - \$80,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	419,974.48	455,431.00	480,347.00	480,347.00	5.47%
Purchased Services	221,210.74	235,700.00	315,700.00	315,700.00	33.94%
Supplies	22,905.39	19,850.00	24,350.00	24,350.00	22.67%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	664,090.61	710,981.00	820,397.00	820,397.00	15.39%

FY 2020-21 Annual Budget



JUVENILE COURT

405

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

405	511100	REGULAR EMPLOYEES SALARIES	269,882.03	311,418.00	305,943.00	305,943.00	305,943.00
405	511110	PART-TIME SALARIES	900.00	-	-	-	-
405	511400	VACATION PAY	13,868.04	-	-	-	-
405	511500	SICK PAY	6,438.06	-	-	-	-
405	511600	HOLIDAY PAY	7,796.63	-	-	-	-
405	511700	LONGEVITY PAY	1,860.00	1,815.00	1,118.00	1,118.00	1,118.00
405	511900	OTHER PAY	1,042.26	-	-	-	-
405	512100	GROUP INSURANCE	86,868.95	106,077.00	137,919.00	137,919.00	137,919.00
405	512200	FICA CONTRIBUTIONS	23,062.62	24,827.00	24,334.00	24,334.00	24,334.00
405	512400	RETIREMENT CONTRIBUTIONS	8,255.89	11,294.00	11,033.00	11,033.00	11,033.00
TOTAL PERSONAL SERVICES			419,974.48	455,431.00	480,347.00	480,347.00	480,347.00

PURCHASED SERVICES

405	521206	ATTORNEY-INDIGENT	176,774.80	160,000.00	240,000.00	240,000.00	240,000.00
405	521220	MEDICAL	600.00	1,500.00	1,500.00	1,500.00	1,500.00
405	521301	COURT REPORTING	2,280.96	5,000.00	5,000.00	5,000.00	5,000.00
405	521302	INTERPRETING	2,782.91	6,500.00	6,500.00	6,500.00	6,500.00
405	522230	R&M-MACHINERY	-	2,500.00	2,500.00	2,500.00	2,500.00
405	522250	R&M-VEHICLES	-	2,500.00	2,500.00	2,500.00	2,500.00
405	522320	RENTAL OF EQUIPMENT & VEHICLES	1,328.49	2,000.00	2,000.00	2,000.00	2,000.00
405	523201	COMM.-TELEPHONE	1,120.93	2,500.00	2,500.00	2,500.00	2,500.00
405	523220	COMM.-POSTAGE	1,280.75	2,500.00	2,500.00	2,500.00	2,500.00
405	523300	ADVERTISING	378.40	500.00	500.00	500.00	500.00
405	523400	PRINTING AND BINDING	671.37	1,200.00	1,200.00	1,200.00	1,200.00
405	523500	TRAVEL	3,398.89	9,000.00	9,000.00	9,000.00	9,000.00
405	523540	TRAVEL-CASA	1,997.20	3,000.00	3,000.00	3,000.00	3,000.00
405	523601	DUES	1,473.00	1,500.00	1,500.00	1,500.00	1,500.00
405	523602	WITNESS FEES	2,028.00	1,000.00	1,000.00	1,000.00	1,000.00
405	523700	EDUCATION AND TRAINING	505.00	4,000.00	4,000.00	4,000.00	4,000.00
405	523902	CONTRACT LABOR-GENERAL	23,690.04	23,000.00	23,000.00	23,000.00	23,000.00
405	523905	CONTRACT LABOR-JUDGE PRO TEMP	900.00	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL PURCHASED SERVICES			221,210.74	235,700.00	315,700.00	315,700.00	315,700.00

SUPPLIES

405	531101	OFFICE SUPPLIES	6,372.78	5,000.00	5,000.00	5,000.00	5,000.00
405	531110	OPERATIONAL SUPPLIES	791.07	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	386.60	1,500.00	1,500.00	1,500.00	1,500.00
405	531400	BOOKS AND PERIODICALS	951.50	2,000.00	2,000.00	2,000.00	2,000.00
405	531600	SMALL EQUIPMENT	3,720.00	3,500.00	3,500.00	3,500.00	3,500.00
405	531603	SMALL EQUIPMENT-COMPUTERS	10,190.61	1,500.00	4,000.00	4,000.00	4,000.00
405	531700	OTHER SUPPLIES	143.00	500.00	500.00	500.00	500.00
405	531703	SPECIAL GEAR	-	100.00	100.00	100.00	100.00
405	531709	OTHER SUPPLIES-CASA	349.83	2,000.00	4,000.00	4,000.00	4,000.00
TOTAL SUPPLIES			22,905.39	19,850.00	24,350.00	24,350.00	24,350.00

CAPITAL OUTLAY

405	542200	C.O.-VEHICLES	-	-	45,000.00	-	-
TOTAL CAPITAL OUTLAY			-	-	45,000.00	-	-

TOTAL JUVENILE COURT			664,090.61	710,981.00	865,397.00	820,397.00	820,397.00
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DEPARTMENT PROFILE

ADJUST – Alternative to Detention of Juveniles Using Supervision and Treatment

ADJUST is a program of the Juvenile Court of Gordon County which provides a safe and accessible focal point for juveniles diverted from incarceration to be rehabilitated through an array of community services. It is based in the Gordon County Social Services Building where youth are required to meet three days a week from 3:00pm until 9:00pm. On Saturdays, the youth are required to participate in community service which is supervised by ADJUST staff.

STAFFING PLAN

Position Title	FY 2018-19	FY 2019-20	FY 2020-21
Program Director (Part-time)	1	1	1
Assistant Program Director	1	1	1
TOTAL POSITIONS	2	2	2

FY 2020-21 BUDGET HIGHLIGHTS

- Comm.-Telephone expenditure increased from the previous fiscal year to pay for existing telephone line in ADJUST office - \$10,500.

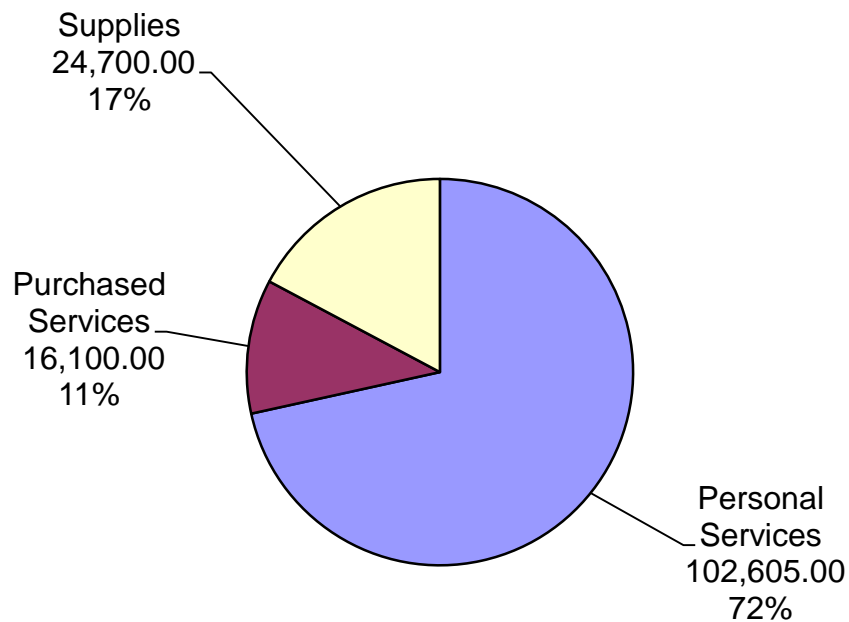
JUVENILE COURT - ADJUST PROGRAM

449

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	61,077.87	92,381.00	102,605.00	102,605.00	11.07%
Purchased Services	11,607.33	4,100.00	16,100.00	16,100.00	292.68%
Supplies	9,362.58	24,700.00	24,700.00	24,700.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	82,047.78	121,181.00	143,405.00	143,405.00	18.34%

FY 2020-21 Annual Budget



JUVENILE COURT - ADJUST PROGRAM

449

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

449	511100	REGULAR EMPLOYEES SALARIES	18,158.98	48,297.00	56,488.00	56,488.00	56,488.00
449	511110	PART-TIME SALARIES	25,550.19	-	-	-	-
449	511400	VACATION PAY	1,329.50	-	-	-	-
449	511500	SICK PAY	752.54	-	-	-	-
449	511600	HOLIDAY PAY	1,615.63	-	-	-	-
449	511700	LONGEVITY PAY	45.00	165.00	188.00	188.00	188.00
449	511900	OTHER PAY	-	-	-	-	-
449	512100	GROUP INSURANCE	8,992.68	37,623.00	38,564.00	38,564.00	38,564.00
449	512200	FICA CONTRIBUTIONS	3,612.43	3,892.00	4,551.00	4,551.00	4,551.00
449	512400	RETIREMENT CONTRIBUTIONS	1,020.92	2,404.00	2,814.00	2,814.00	2,814.00
TOTAL PERSONAL SERVICES			61,077.87	92,381.00	102,605.00	102,605.00	102,605.00

PURCHASED SERVICES

449	522110	DISPOSAL	280.00	1,100.00	1,100.00	1,100.00	1,100.00
449	522210	R&M-BUILDINGS	25.00	-	-	-	-
449	522230	R&M-MACHINERY	-	-	-	-	-
449	523201	COMM-TELEPHONE	8,628.87	-	10,500.00	10,500.00	10,500.00
449	523500	TRAVEL	2,393.46	2,500.00	3,500.00	3,500.00	3,500.00
449	523601	DUES	80.00	-	-	-	-
449	523700	EDUCATION & TRAINING	200.00	500.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			11,607.33	4,100.00	16,100.00	16,100.00	16,100.00

SUPPLIES

449	531101	OFFICE SUPPLIES	1,131.08	2,000.00	2,000.00	2,000.00	2,000.00
449	531110	OPERATIONAL SUPPLIES	522.45	5,000.00	5,000.00	5,000.00	5,000.00
449	531210	WATER/SEWER	496.79	3,000.00	3,000.00	3,000.00	3,000.00
449	531220	NATURAL GAS	803.00	3,200.00	3,200.00	3,200.00	3,200.00
449	531230	ELECTRICITY	6,213.35	7,000.00	7,000.00	7,000.00	7,000.00
449	531600	SMALL EQUIPMENT	-	3,000.00	3,000.00	3,000.00	3,000.00
449	531700	OTHER SUPPLIES	195.91	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL SUPPLIES			9,362.58	24,700.00	24,700.00	24,700.00	24,700.00

CAPITAL OUTLAY

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

TOTAL JUVENILE COURT - ADJUST			82,047.78	121,181.00	143,405.00	143,405.00	143,405.00
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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 judgements 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 judgements. Gordon County has four Superior Court judges elected to four year terms.

STAFFING PLAN

Position Title	FY 2018-19	FY 2019-20	FY 2020-21
Superior Court Judge (Elected)	4	4	4
Court Reporter (Part-time)	4	4	4
Judicial Assistant (Full-time)	1	1	1
Law Clerk (Part-time)	1	1	1
Typist (Part-time)	1	1	-
Bailiff (Part-time per diem)	8	8	8
TOTAL POSITIONS	19	19	18

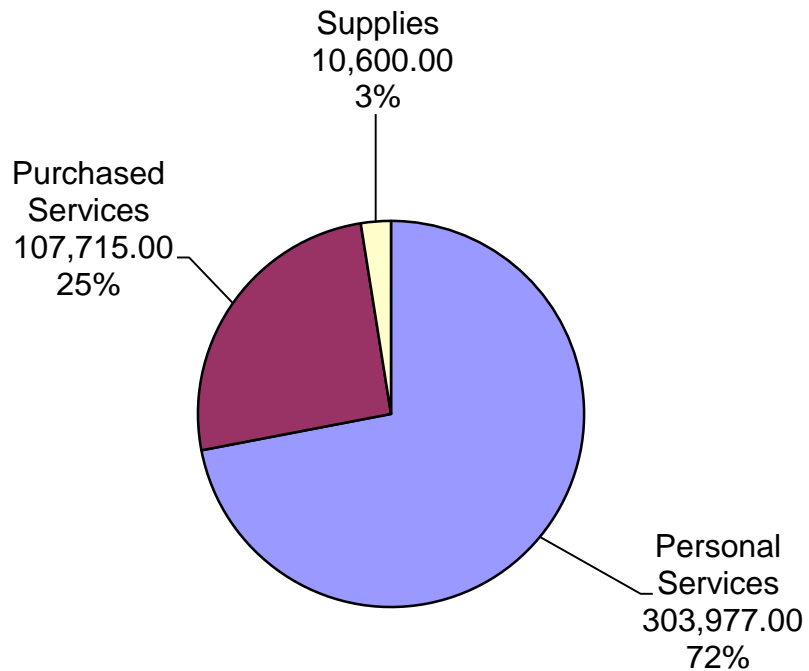
FY 2020-21 BUDGET HIGHLIGHTS

- Retirement contributions expenditure increased from the previous fiscal year due to the addition of Judge David Smith's nine months of retirement supplement payments - \$8,682.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	241,244.98	302,373.00	303,977.00	303,977.00	0.53%
Purchased Services	81,762.77	105,705.00	107,715.00	107,715.00	1.90%
Supplies	3,936.82	9,420.00	10,600.00	10,600.00	12.53%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	326,944.57	417,498.00	422,292.00	422,292.00	1.15%

FY 2020-21 Annual Budget



SUPERIOR COURT

406

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

406	511100	REGULAR EMPLOYEES SALARIES	155,610.11	217,950.00	210,907.00	210,907.00	210,907.00
406	511700	LONGEVITY	-	1,395.00	660.00	660.00	660.00
406	511900	OTHER PAY	17,086.14	-	-	-	-
406	512100	GROUP INSURANCE	41,927.26	51,125.00	52,404.00	52,404.00	52,404.00
406	512200	FICA CONTRIBUTIONS	13,347.30	17,040.00	16,461.00	16,461.00	16,461.00
406	512400	RETIREMENT CONTRIBUTIONS	13,274.17	14,863.00	23,545.00	23,545.00	23,545.00
TOTAL PERSONAL SERVICES			241,244.98	302,373.00	303,977.00	303,977.00	303,977.00

PURCHASED SERVICES

406	521301	COURT REPORTING	6,408.40	11,500.00	11,500.00	11,500.00	11,500.00
406	521302	INTERPRETING	3,909.30	6,000.00	6,000.00	6,000.00	6,000.00
406	522210	R&M-BUILDINGS	-	565.00	565.00	565.00	565.00
406	522230	R&M-MACHINERY	-	750.00	750.00	750.00	750.00
406	522320	RENTAL OF EQUIPMENT AND VEHICLES	4,401.06	4,000.00	4,500.00	4,500.00	4,500.00
406	523055	GPS INMATE MONITORING PROGRAM	-	1,000.00	1,000.00	1,000.00	1,000.00
406	523201	COMM.-TELEPHONE	2,506.87	4,000.00	4,000.00	4,000.00	4,000.00
406	523220	COMM.-POSTAGE	673.20	1,400.00	1,400.00	1,400.00	1,400.00
406	523601	DUES	1,239.00	2,000.00	2,000.00	2,000.00	2,000.00
406	523602	WITNESS FEES	821.53	3,000.00	3,000.00	3,000.00	3,000.00
406	523611	GRAND JURY FEES	12,270.00	13,000.00	13,000.00	13,000.00	13,000.00
406	523612	TRAVERSE JURY FEES	41,610.00	52,000.00	52,000.00	52,000.00	52,000.00
406	523615	JURY COMMISSIONER FEES	-	-	-	-	-
406	523700	EDUCATION AND TRAINING	7,923.41	6,490.00	8,000.00	8,000.00	8,000.00
TOTAL PURCHASED SERVICES			81,762.77	105,705.00	107,715.00	107,715.00	107,715.00

SUPPLIES

406	531101	OFFICE SUPPLIES	1,186.85	1,800.00	1,800.00	1,800.00	1,800.00
406	531102	OFFICE SUPPLIES-COURT REPORTER	49.95	2,000.00	2,000.00	2,000.00	2,000.00
406	531110	OPERATIONAL SUPPLIES	-	1,500.00	1,500.00	1,500.00	1,500.00
406	531400	BOOKS AND PERIODICALS	1,915.32	1,120.00	2,300.00	2,300.00	2,300.00
406	531600	SMALL EQUIPMENT	429.70	2,000.00	2,000.00	2,000.00	2,000.00
406	531700	OTHER SUPPLIES	355.00	600.00	600.00	600.00	600.00
406	531701	UNIFORMS	-	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			3,936.82	9,420.00	10,600.00	10,600.00	10,600.00

CAPITAL OUTLAY

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

TOTAL SUPERIOR COURT			326,944.57	417,498.00	422,292.00	422,292.00	422,292.00
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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 2018-19	FY 2019-20	FY 2020-21
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

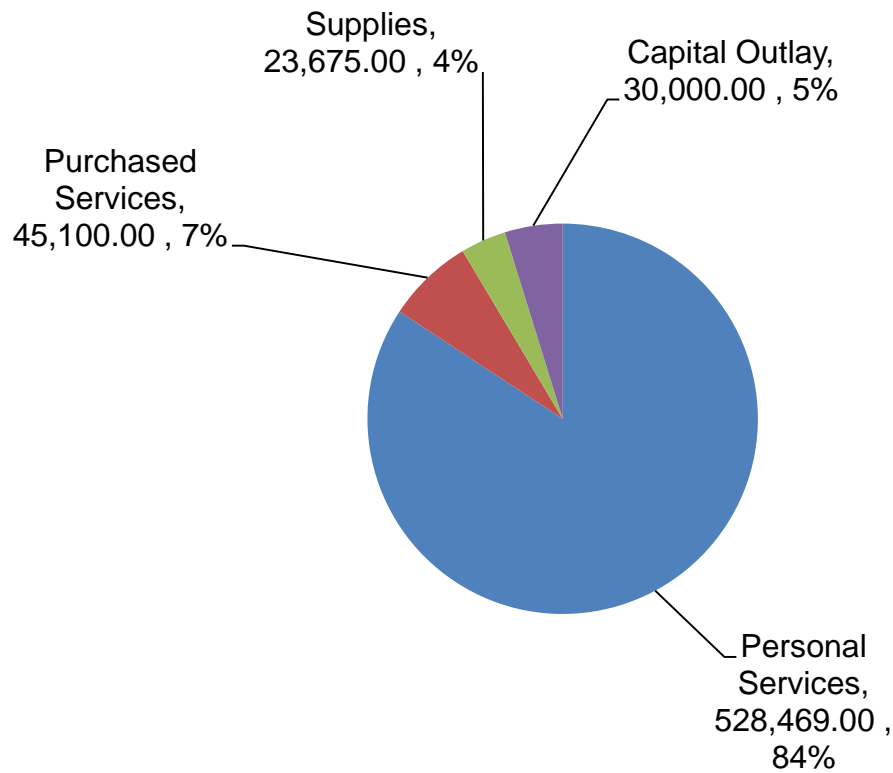
FY 2020-21 BUDGET HIGHLIGHTS

- Capital outlay vehicle expenditures increased from the previous year to purchase a new vehicle - \$30,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	479,158.54	524,249.00	528,469.00	528,469.00	0.80%
Purchased Services	37,996.47	43,600.00	45,100.00	45,100.00	3.44%
Supplies	16,477.20	22,675.00	23,675.00	23,675.00	4.41%
Capital Outlay	-	-	30,000.00	30,000.00	-
TOTAL EXPENDITURES	533,632.21	590,524.00	627,244.00	627,244.00	6.22%

FY 2020-21 Annual Budget



MAGISTRATE COURT

407

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

407	511100	REGULAR EMPLOYEES SALARIES	242,365.77	333,789.00	334,152.00	334,152.00	334,152.00
407	511101	REGULAR HOURLY EMPLOYEES	-	-	-	-	-
407	511110	PART-TIME SALARIES	35,373.20	-	-	-	-
407	511300	OVERTIME	-	-	-	-	-
407	511400	VACATION PAY	5,613.28	-	-	-	-
407	511500	SICK PAY	1,768.68	-	-	-	-
407	511600	HOLIDAY PAY	6,932.00	-	-	-	-
407	511700	LONGEVITY PAY	435.00	455.00	470.00	470.00	470.00
407	511900	OTHER PAY	28,318.88	-	-	-	-
407	512100	GROUP INSURANCE	129,959.65	150,492.00	154,255.00	154,255.00	154,255.00
407	512200	FICA CONTRIBUTIONS	23,913.82	26,561.00	26,593.00	26,593.00	26,593.00
407	512400	RETIREMENT CONTRIBUTIONS	4,478.26	12,952.00	12,999.00	12,999.00	12,999.00
TOTAL PERSONAL SERVICES			479,158.54	524,249.00	528,469.00	528,469.00	528,469.00

PURCHASED SERVICES

407	521205	ATTORNEY	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
407	521302	INTERPRETING	455.00	500.00	500.00	500.00	500.00
407	521305	DATA PROCESSING	6,619.80	6,000.00	6,000.00	6,000.00	6,000.00
407	522210	R&M-BUILDINGS	850.00	1,000.00	2,500.00	2,500.00	2,500.00
407	522230	R&M-MACHINERY	-	100.00	100.00	100.00	100.00
407	522250	R&M-VEHICLES	1,422.14	2,000.00	2,000.00	2,000.00	2,000.00
407	522270	R&M-COMPUTERS	71.97	700.00	700.00	700.00	700.00
407	522320	RENTAL OF EQUIPMENT & VEHICLES	2,140.54	2,500.00	2,500.00	2,500.00	2,500.00
407	523201	COMM.-TELEPHONE	3,849.70	6,000.00	6,000.00	6,000.00	6,000.00
407	523220	COMM.-POSTAGE	3,979.64	3,000.00	3,000.00	3,000.00	3,000.00
407	523300	ADVERTISING	424.62	1,100.00	1,100.00	1,100.00	1,100.00
407	523400	PRINTING AND BINDING	409.32	2,000.00	2,000.00	2,000.00	2,000.00
407	523500	TRAVEL	5,681.74	5,000.00	5,000.00	5,000.00	5,000.00
407	523601	DUES	647.00	700.00	700.00	700.00	700.00
407	523602	WITNESS FEES	-	500.00	500.00	500.00	500.00
407	523700	EDUCATION AND TRAINING	2,445.00	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL PURCHASED SERVICES			37,996.47	43,600.00	45,100.00	45,100.00	45,100.00

SUPPLIES

407	531101	OFFICE SUPPLIES	5,080.48	5,000.00	5,000.00	5,000.00	5,000.00
407	531110	OPERATIONAL SUPPLIES	106.68	300.00	300.00	300.00	300.00
407	531270	GASOLINE/DIESEL	4,675.29	5,600.00	5,600.00	5,600.00	5,600.00
407	531400	BOOKS AND PERIODICALS	656.78	2,000.00	2,000.00	2,000.00	2,000.00
407	531600	SMALL EQUIPMENT	1,584.36	3,275.00	4,275.00	4,275.00	4,275.00
407	531603	SMALL EQUIPMENT-COMPUTERS	963.45	1,000.00	1,000.00	1,000.00	1,000.00
407	531700	OTHER SUPPLIES	1,385.66	1,500.00	1,500.00	1,500.00	1,500.00
407	531701	UNIFORMS	2,024.50	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL SUPPLIES			16,477.20	22,675.00	23,675.00	23,675.00	23,675.00

CAPITAL OUTLAY

407	542200	C.O.-VEHICLES	-	-	30,000.00	30,000.00	30,000.00
TOTAL CAPITAL OUTLAY			-	-	30,000.00	30,000.00	30,000.00

TOTAL MAGISTRATE COURT			533,632.21	590,524.00	627,244.00	627,244.00	627,244.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

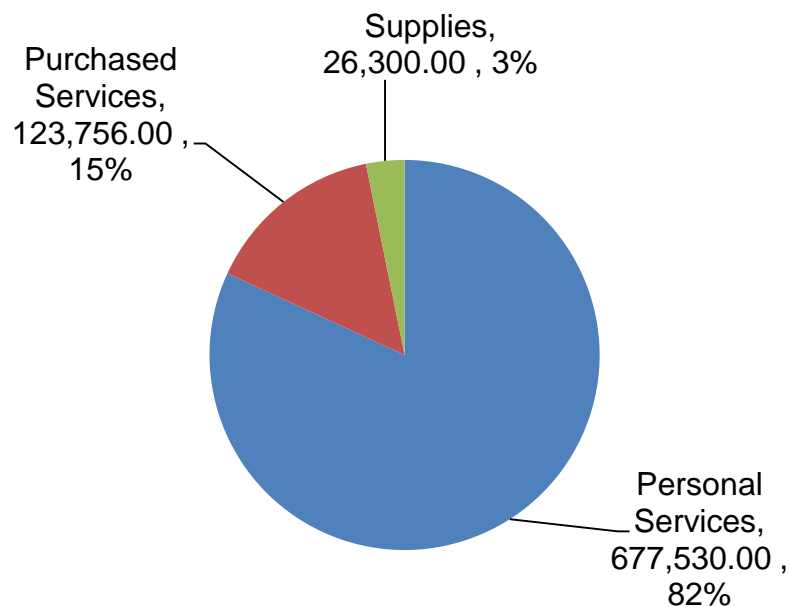
Position Title	FY 2018-19	FY 2019-20	FY 2020-21
Clerk of Court (Elected)	1	1	1
Clerk	8	8	8
Clerk (Part-time)	2	2	2
TOTAL POSITIONS	11	11	11

FY 2020-21 BUDGET HIGHLIGHTS

- Professional services expenditure increased from the previous fiscal year due to cost of new Kofile digital filing system program - \$30,540.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	622,278.26	672,923.00	677,530.00	677,530.00	0.68%
Purchased Services	77,834.05	93,216.00	123,756.00	123,756.00	32.76%
Supplies	22,475.33	26,300.00	26,300.00	26,300.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	722,587.64	792,439.00	827,586.00	827,586.00	4.44%

FY 2020-21 Annual Budget

CLERK OF SUPERIOR COURT

408

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

408	511100	REGULAR EMPLOYEES SALARIES	157,218.52	424,576.00	423,983.00	423,983.00	423,983.00
408	511101	REGULAR HOURLY EMPLOYEES	188,485.63	-	-	-	-
408	511110	PART-TIME SALARIES	32,016.41	-	-	-	-
408	511300	OVERTIME	-	1,200.00	1,200.00	1,200.00	1,200.00
408	511400	VACATION PAY	18,177.53	-	-	-	-
408	511500	SICK PAY	5,173.51	-	-	-	-
408	511600	HOLIDAY PAY	10,431.04	-	-	-	-
408	511700	LONGEVITY PAY	2,100.00	2,265.00	2,235.00	2,235.00	2,235.00
408	511900	OTHER PAY	-	-	-	-	-
408	512100	GROUP INSURANCE	164,101.79	197,260.00	202,192.00	202,192.00	202,192.00
408	512200	FICA CONTRIBUTIONS	31,274.75	33,803.00	33,779.00	33,779.00	33,779.00
408	512400	RETIREMENT CONTRIBUTIONS	13,299.08	13,819.00	14,141.00	14,141.00	14,141.00
TOTAL PERSONAL SERVICES			622,278.26	672,923.00	677,530.00	677,530.00	677,530.00

PURCHASED SERVICES

408	510001	PROFESSIONAL SERVICES	17,573.40	28,075.00	58,615.00	58,615.00	58,615.00
408	521305	DATA PROCESSING	26,525.00	26,400.00	26,400.00	26,400.00	26,400.00
408	522210	R&M-BUILDINGS	-	-	-	-	-
408	522230	R&M-MACHINERY	-	-	-	-	-
408	522270	R&M-COMPUTERS	-	2,100.00	2,100.00	2,100.00	2,100.00
408	522320	RENTAL OF EQUIPMENT & VEHICLES	4,718.98	4,000.00	4,000.00	4,000.00	4,000.00
408	523201	COMM.-TELEPHONE	2,114.32	3,116.00	3,116.00	3,116.00	3,116.00
408	523220	COMM.-POSTAGE	7,218.24	8,000.00	8,000.00	8,000.00	8,000.00
408	523220	COMM.-POSTAGE - BOE	346.39	1,000.00	1,000.00	1,000.00	1,000.00
408	523300	ADVERTISING	56.76	100.00	100.00	100.00	100.00
408	523300	ADVERTISING - BOE	80.00	200.00	200.00	200.00	200.00
408	523400	PRINTING AND BINDING	7,967.75	9,000.00	9,000.00	9,000.00	9,000.00
408	523400	PRINTING AND BINDING - BOE	-	300.00	300.00	300.00	300.00
408	523500	TRAVEL	3,478.48	3,800.00	3,800.00	3,800.00	3,800.00
408	523500	TRAVEL - BOE	5,514.73	5,000.00	5,000.00	5,000.00	5,000.00
408	523601	DUES	725.00	725.00	725.00	725.00	725.00
408	523700	EDUCATION AND TRAINING	700.00	1,000.00	1,000.00	1,000.00	1,000.00
408	523700	EDUCATION AND TRAINING - BOE	815.00	400.00	400.00	400.00	400.00
TOTAL PURCHASED SERVICES			77,834.05	93,216.00	123,756.00	123,756.00	123,756.00

SUPPLIES

408	531101	OFFICE SUPPLIES	11,767.42	9,000.00	9,000.00	9,000.00	9,000.00
408	531101	OFFICE SUPPLIES - BOE	-	300.00	300.00	300.00	300.00
408	531110	OPERATIONAL SUPPLIES	1,405.81	1,500.00	1,500.00	1,500.00	1,500.00
408	531400	BOOKS AND PERIODICALS	8,017.00	10,500.00	10,500.00	10,500.00	10,500.00
408	531600	SMALL EQUIPMENT	1,285.10	5,000.00	5,000.00	5,000.00	5,000.00
408	531700	OTHER SUPPLIES	-	-	-	-	-
TOTAL SUPPLIES			22,475.33	26,300.00	26,300.00	26,300.00	26,300.00

CAPITAL OUTLAY

408	540000	CAPITAL OUTLAY	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL CLERK OF SUPERIOR COURT			722,587.64	792,439.00	827,586.00	827,586.00	827,586.00
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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, 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 2018-19	FY 2019-20	FY 2020-21
District Attorney (Elected)	1	1	1
Assistant Attorney	8	8	8
Investigator	1	1	1
Part-time Secretary	1	1	1
Secretary	3	3	3
TOTAL POSITIONS	14	14	14

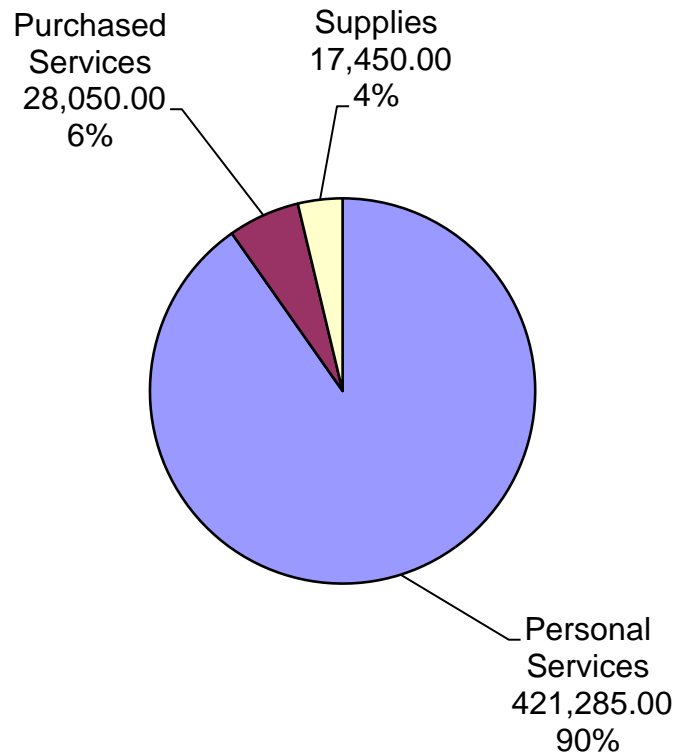
FY 2020-21 BUDGET HIGHLIGHTS

- Group insurance expenditure decreased from the previous fiscal year due to an employee insurance change from family to single coverage - \$12,713.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	406,751.64	439,508.00	421,285.00	421,285.00	-4.15%
Purchased Services	24,442.09	25,150.00	28,050.00	28,050.00	11.53%
Supplies	11,785.31	13,850.00	17,450.00	17,450.00	25.99%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	442,979.04	478,508.00	466,785.00	466,785.00	-2.45%

FY 2020-21 Annual Budget



DISTRICT ATTORNEY

409

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

409	511100	REGULAR EMPLOYEES SALARIES	190,346.38	279,185.00	274,063.00	274,063.00	274,063.00
409	511101	REGULAR HOURLY EMPLOYEES	58,359.73	-	-	-	-
409	511110	PART-TIME SALARIES	14,074.90	-	-	-	-
409	511400	VACATION PAY	4,002.63	-	-	-	-
409	511500	SICK PAY	2,464.93	-	-	-	-
409	511600	HOLIDAY PAY	3,649.44	-	-	-	-
409	511700	LONGEVITY PAY	495.00	555.00	600.00	600.00	600.00
409	511900	OTHER PAY	136.46	-	-	-	-
409	512100	GROUP INSURANCE	87,357.37	108,235.00	95,522.00	95,522.00	95,522.00
409	512200	FICA CONTRIBUTIONS	17,379.04	23,542.00	23,150.00	23,150.00	23,150.00
409	512400	RETIREMENT CONTRIBUTIONS	28,485.76	27,991.00	27,950.00	27,950.00	27,950.00
TOTAL PERSONAL SERVICES			406,751.64	439,508.00	421,285.00	421,285.00	421,285.00

PURCHASED SERVICES

409	521301	COURT REPORTING	-	300.00	300.00	300.00	300.00
409	522210	R&M-BUILDINGS	-	200.00	200.00	200.00	200.00
409	522230	R&M-MACHINERY	-	500.00	500.00	500.00	500.00
409	522250	R&M-VEHICLES	395.69	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	3,669.16	4,300.00	7,200.00	7,200.00	7,200.00
409	523201	COMM.-TELEPHONE	8,322.50	8,500.00	8,500.00	8,500.00	8,500.00
409	523220	COMM.-POSTAGE	2,964.48	2,500.00	2,500.00	2,500.00	2,500.00
409	523300	ADVERTISING	295.40	500.00	500.00	500.00	500.00
409	523400	PRINTING AND BINDING	4,034.55	3,500.00	3,500.00	3,500.00	3,500.00
409	523500	TRAVEL	1,862.65	2,000.00	2,000.00	2,000.00	2,000.00
409	523601	DUES	1,487.00	1,500.00	1,500.00	1,500.00	1,500.00
409	523602	WITNESS FEES	59.16	-	-	-	-
409	523603	EXPERT WITNESS FEES	-	-	-	-	-
409	523700	EDUCATION AND TRAINING	1,351.50	750.00	750.00	750.00	750.00
TOTAL PURCHASED SERVICES			24,442.09	25,150.00	28,050.00	28,050.00	28,050.00

SUPPLIES

409	531101	OFFICE SUPPLIES	7,016.50	7,500.00	7,500.00	7,500.00	7,500.00
409	531110	OPERATIONAL SUPPLIES	261.49	300.00	300.00	300.00	300.00
409	531270	GASOLINE/DIESEL	605.85	2,000.00	2,000.00	2,000.00	2,000.00
409	531400	BOOKS AND PERIODICALS	743.88	1,500.00	1,500.00	1,500.00	1,500.00
409	531600	SMALL EQUIPMENT	2,627.52	1,800.00	1,800.00	1,800.00	1,800.00
409	531603	SMALL EQUIPMENT-COMPUTERS	-	-	3,600.00	3,600.00	3,600.00
409	531700	OTHER SUPPLIES	530.07	750.00	750.00	750.00	750.00
TOTAL SUPPLIES			11,785.31	13,850.00	17,450.00	17,450.00	17,450.00

CAPITAL OUTLAY

409	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL DISTRICT ATTORNEY			442,979.04	478,508.00	466,785.00	466,785.00	466,785.00
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Gordon County Government Plaza

Tax Commissioner, Tax Assessor and Board of Elections & Voter Registration



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 2018-19	FY 2019-20	FY 2020-21
Tax Commissioner (Elected)	1	1	1
Senior Clerk	1	1	1
Deputy Clerk	1	1	1
Part-time Clerk	1	1	1
Clerk	9	9	9
Bookkeeper	1	1	1
TOTAL POSITIONS	14	14	14

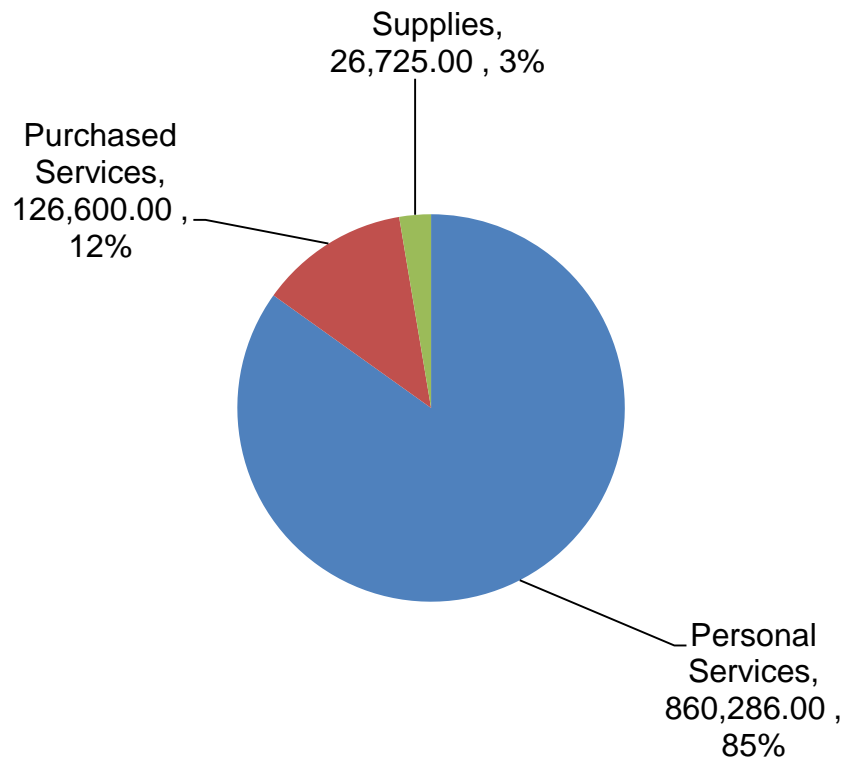
FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	753,960.21	855,648.00	860,286.00	860,286.00	0.54%
Purchased Services	91,353.75	125,600.00	126,600.00	126,600.00	0.80%
Supplies	14,356.98	26,725.00	26,725.00	26,725.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	859,670.94	1,007,973.00	1,013,611.00	1,013,611.00	0.56%

FY 2020-21 Annual Budget



TAX COMMISSIONER

415

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

415	511100	REGULAR EMPLOYEES SALARIES	219,159.77	528,423.00	526,719.00	526,719.00	526,719.00
415	511101	REGULAR HOURLY EMPLOYEES	219,414.02	-	-	-	-
415	511300	OVERTIME	1,741.32	1,200.00	1,200.00	1,200.00	1,200.00
415	511400	VACATION PAY	18,469.48	-	-	-	-
415	511500	SICK PAY	6,019.15	-	-	-	-
415	511600	HOLIDAY PAY	14,459.36	-	-	-	-
415	511700	LONGEVITY PAY	2,865.00	3,040.00	3,205.00	3,205.00	3,205.00
415	511900	OTHER PAY	1,208.00	-	-	-	-
415	512100	GROUP INSURANCE	215,954.44	254,870.00	261,243.00	261,243.00	261,243.00
415	512200	FICA CONTRIBUTIONS	36,529.91	42,694.00	42,570.00	42,570.00	42,570.00
415	512400	RETIREMENT CONTRIBUTIONS	18,139.76	25,421.00	25,349.00	25,349.00	25,349.00
TOTAL PERSONAL SERVICES			753,960.21	855,648.00	860,286.00	860,286.00	860,286.00

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	749.00	5,000.00	6,000.00	6,000.00	6,000.00
415	522230	R&M-MACHINERY	-	500.00	500.00	500.00	500.00
415	522270	R&M-COMPUTERS	14,197.50	12,500.00	12,500.00	12,500.00	12,500.00
415	522320	RENTAL OF EQUIPMENT & VEHICLES	1,264.31	1,500.00	1,500.00	1,500.00	1,500.00
415	523201	COMM.-TELEPHONE	2,421.05	6,000.00	6,000.00	6,000.00	6,000.00
415	523220	COMM.-POSTAGE	41,229.68	52,000.00	52,000.00	52,000.00	52,000.00
415	523300	ADVERTISING	4,710.00	5,000.00	5,000.00	5,000.00	5,000.00
415	523400	PRINTING AND BINDING	15,244.64	28,000.00	28,000.00	28,000.00	28,000.00
415	523500	TRAVEL	1,947.57	3,500.00	3,500.00	3,500.00	3,500.00
415	523601	DUES	475.00	600.00	600.00	600.00	600.00
415	523700	EDUCATION AND TRAINING	615.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			91,353.75	125,600.00	126,600.00	126,600.00	126,600.00

SUPPLIES

415	531101	OFFICE SUPPLIES	5,883.21	8,000.00	8,000.00	8,000.00	8,000.00
415	531110	OPERATIONAL SUPPLIES	379.73	450.00	450.00	450.00	450.00
415	531400	BOOKS AND PERIODICALS	50.99	175.00	175.00	175.00	175.00
415	531600	SMALL EQUIPMENT	126.10	2,000.00	2,000.00	2,000.00	2,000.00
415	531603	SMALL EQUIPMENT-COMPUTERS	7,506.95	15,200.00	15,200.00	15,200.00	15,200.00
415	531700	OTHER SUPPLIES	410.00	900.00	900.00	900.00	900.00
TOTAL SUPPLIES			14,356.98	26,725.00	26,725.00	26,725.00	26,725.00

CAPITAL OUTLAY

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

TOTAL TAX COMMISSIONER			859,670.94	1,007,973.00	1,013,611.00	1,013,611.00	1,013,611.00
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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

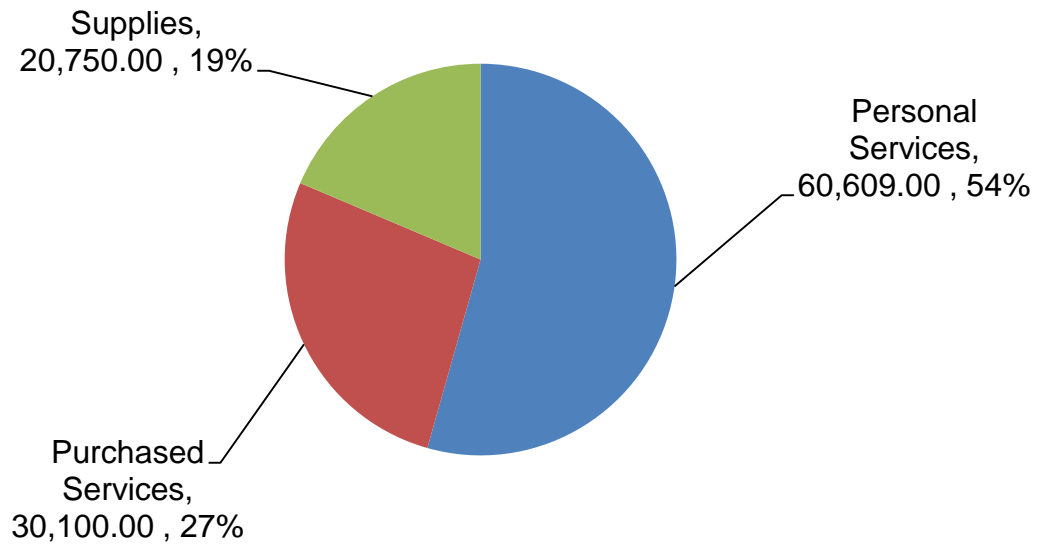
Position Title	FY 2018-19	FY 2019-20	FY 2020-21
Coroner (Elected)	1	1	1
Deputy Coroner	2	2	2
TOTAL POSITIONS	3	3	3

FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	61,485.45	58,468.00	60,609.00	60,609.00	3.66%
Purchased Services	17,373.86	28,100.00	30,100.00	30,100.00	7.12%
Supplies	15,722.08	20,750.00	20,750.00	20,750.00	0.00%
Capital Outlay	27,520.18	-	-	-	-
TOTAL EXPENDITURES	122,101.57	107,318.00	111,459.00	111,459.00	3.86%

FY 2020-21 Annual Budget

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

418	511100	REGULAR EMPLOYEES SALARIES	12,830.98	44,240.00	45,977.00	45,977.00	45,977.00
418	511110	PART-TIME SALARIES	31,307.00	-	-	-	-
418	511900	OTHER PAY	3,000.00	-	-	-	-
418	512100	GROUP INSURANCE	10,774.36	10,843.00	11,115.00	11,115.00	11,115.00
418	512200	FICA CONTRIBUTIONS	3,573.11	3,385.00	3,517.00	3,517.00	3,517.00
TOTAL PERSONAL SERVICES			61,485.45	58,468.00	60,609.00	60,609.00	60,609.00

PURCHASED SERVICES

418	521220	MEDICAL	-	400.00	400.00	400.00	400.00
418	521221	MEDICAL EXAMINER	-	750.00	750.00	750.00	750.00
418	521320	AMBULANCE SERVICE	7,600.00	10,000.00	12,000.00	12,000.00	12,000.00
418	522250	R&M-VEHICLES	6,169.00	6,000.00	6,000.00	6,000.00	6,000.00
418	523080	INQUESTS	-	1,000.00	1,000.00	1,000.00	1,000.00
418	523201	COMM.-TELEPHONE	1,186.97	2,500.00	2,500.00	2,500.00	2,500.00
418	523220	COMM.-POSTAGE	237.79	600.00	600.00	600.00	600.00
418	523400	PRINTING AND BINDING	219.75	600.00	600.00	600.00	600.00
418	523500	TRAVEL	-	2,500.00	2,500.00	2,500.00	2,500.00
418	523601	DUES	520.35	750.00	750.00	750.00	750.00
418	523700	EDUCATION AND TRAINING	1,440.00	2,000.00	2,000.00	2,000.00	2,000.00
418	574002	CREMATION	-	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			17,373.86	28,100.00	30,100.00	30,100.00	30,100.00

SUPPLIES

418	531101	OFFICE SUPPLIES	1,393.97	1,500.00	1,500.00	1,500.00	1,500.00
418	531110	OPERATIONAL SUPPLIES	6,952.42	9,500.00	9,500.00	9,500.00	9,500.00
418	531150	AUTOMOTIVE/MACHINERY SUPPLIES	-	-	-	-	-
418	531270	GASOLINE/DIESEL	3,502.99	5,000.00	5,000.00	5,000.00	5,000.00
418	531400	BOOKS AND PERIODICALS	-	300.00	300.00	300.00	300.00
418	531600	SMALL EQUIPMENT	1,998.98	2,000.00	2,000.00	2,000.00	2,000.00
418	531700	OTHER SUPPLIES	131.92	450.00	450.00	450.00	450.00
418	531701	UNIFORMS	1,441.78	1,500.00	1,500.00	1,500.00	1,500.00
418	531702	SHOES/BOOTS	300.02	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			15,722.08	20,750.00	20,750.00	20,750.00	20,750.00

CAPITAL OUTLAY

418	541000	C.O.-PROP	-	-	-	-	-
418	542000	C.O.-VEHICLES	27,520.18	-	-	-	-
TOTAL CAPITAL OUTLAY			27,520.18	-	-	-	-

TOTAL CORONER			122,101.57	107,318.00	111,459.00	111,459.00	111,459.00
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DEPARTMENT PROFILE

The voters elect the Sheriff for four-year terms. The Sheriff and his office consist of two bureaus – the Enforcement Bureau that consists 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, and operates the 376 bed county jail.

STAFFING PLAN

Position Title	FY 2018-19	FY 2019-20	FY 2020-21
Sheriff (Elected)	1	1	1
Chief Deputy	1	1	1
Administrative Assistant/Clerical	7	7	7
Administrative Assistant/Clerical (Part-time)	-	-	2
Patrol	28	28	29
Patrol (Part-time)	-	-	6
Criminal Investigation & Drug Unit	13	13	13
Criminal Investigation & Drug Unit (Part-time)	-	-	3
GCIC Coordinator	1	1	1
Court Services	20	20	14
Court Services (Part-time)	-	-	5
Sex Offender Registry	1	1	2
Community Beautification	-	-	1
Community Beautification (Part-time)	4	5	1
School Resource Officers	2	2	3
TOTAL POSITIONS	78	79	89

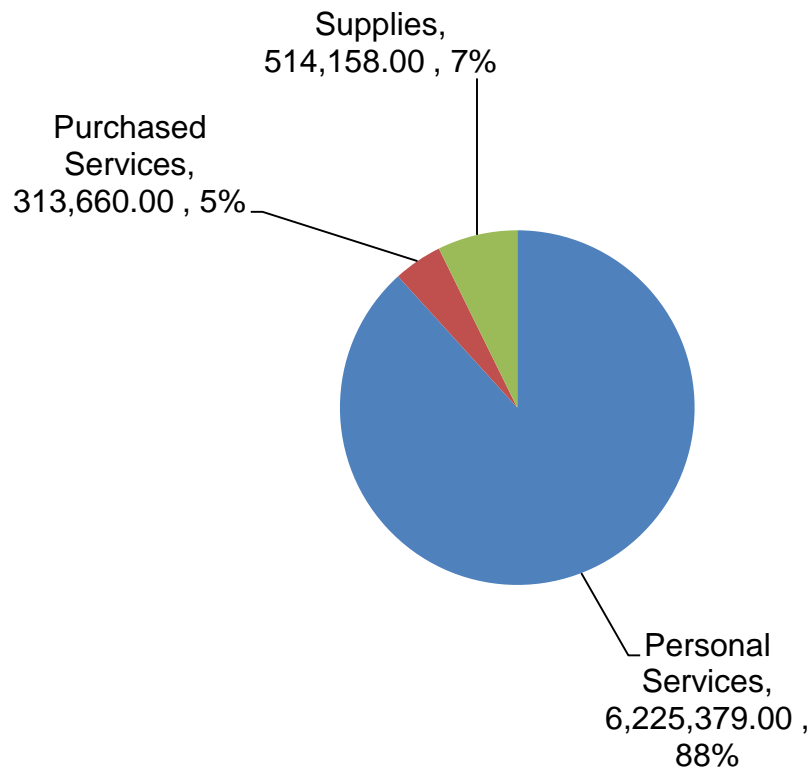
FY 2020-21 BUDGET HIGHLIGHTS

- Regular employee salaries expenditure increased from the previous fiscal year budget due mainly to promotions within the department - \$82,592.
- Group insurance expenditure increased from the previous fiscal year due to a 2.5% increase in the county's health insurance coverage cost and employee insurance changes from single to family coverage - \$154,894.
- R&M Vehicles expenditure increased from the previous fiscal year due to increasing maintenance cost of vehicles - \$45,000.
- Capital outlay vehicles expenditure decreased due to a purchase of a vehicle the previous fiscal year - \$40,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	5,592,989.63	5,982,706.00	6,225,379.00	6,225,379.00	4.06%
Purchased Services	264,111.52	268,660.00	313,660.00	313,660.00	16.75%
Supplies	486,245.70	524,158.00	514,158.00	514,158.00	-1.91%
Capital Outlay	-	40,000.00	-	-	-100.00%
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	6,343,346.85	6,815,524.00	7,053,197.00	7,053,197.00	3.49%

FY 2020-21 Annual Budget



SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

420	511100	REGULAR EMPLOYEES SALARIES	1,431,117.87	3,407,070.00	3,489,662.00	3,489,662.00	3,489,662.00
420	511101	REGULAR HOURLY EMPLOYEES	1,598,533.70	-	-	-	-
420	511110	PART-TIME SALARIES	68,787.59	-	-	-	-
420	511300	OVERTIME	326,575.54	440,000.00	440,000.00	440,000.00	440,000.00
420	511400	VACATION PAY	151,193.24	-	-	-	-
420	511500	SICK PAY	66,900.13	-	-	-	-
420	511600	HOLIDAY PAY	117,237.12	125,000.00	125,000.00	125,000.00	125,000.00
420	511700	LONGEVITY PAY	11,115.00	12,195.00	12,315.00	12,315.00	12,315.00
420	511900	OTHER PAY	1,156.62	-	212,018.00	-	-
420	512100	GROUP INSURANCE	1,386,386.53	1,525,171.00	1,680,065.00	1,680,065.00	1,680,065.00
420	512200	FICA CONTRIBUTIONS	289,326.24	316,769.00	323,007.00	323,007.00	323,007.00
420	512400	RETIREMENT CONTRIBUTIONS	144,660.05	156,501.00	155,330.00	155,330.00	155,330.00
TOTAL PERSONAL SERVICES			5,592,989.63	5,982,706.00	6,437,397.00	6,225,379.00	6,225,379.00

PURCHASED SERVICES

420	521220	MEDICAL	235.30	1,100.00	1,100.00	1,100.00	1,100.00
420	521305	DATA PROCESSING	3,133.00	13,950.00	13,950.00	13,950.00	13,950.00
420	521307	OTHER TECHNICAL SERVICES	-	121.00	121.00	121.00	121.00
420	522210	R&M-BUILDINGS	1,866.17	3,512.00	3,512.00	3,512.00	3,512.00
420	522210	R&M-BUILDINGS-MCU	-	410.00	410.00	410.00	410.00
420	522230	R&M-MACHINERY	1,997.63	192.00	192.00	192.00	192.00
420	522230	R&M-MACHINERY-MCU	-	500.00	500.00	500.00	500.00
420	522250	R&M-VEHICLES	145,676.65	120,000.00	165,000.00	165,000.00	165,000.00
420	522250	R&M-VEHICLES-MCU	10,537.80	15,000.00	15,000.00	15,000.00	15,000.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	10,432.70	10,000.00	10,000.00	10,000.00	10,000.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	-	-	-	-	-
420	523019	TOWING SERVICES	1,070.00	1,500.00	1,500.00	1,500.00	1,500.00
420	523019	TOWING SERVICES-MCU	-	1,500.00	1,500.00	1,500.00	1,500.00
420	523201	COMM.-TELEPHONE	52,932.25	55,000.00	55,000.00	55,000.00	55,000.00
420	523210	COMM-INTERNET	-	-	-	-	-
420	523220	COMM.-POSTAGE	1,371.25	1,500.00	1,500.00	1,500.00	1,500.00
420	523300	ADVERTISING	700.00	2,925.00	2,925.00	2,925.00	2,925.00
420	523300	ADVERTISING-MCU	-	500.00	500.00	500.00	500.00
420	523400	PRINTING AND BINDING	-	-	-	-	-
420	523500	TRAVEL	25,184.78	25,250.00	25,250.00	25,250.00	25,250.00
420	523601	DUES	1,414.00	1,700.00	1,700.00	1,700.00	1,700.00
420	523700	EDUCATION AND TRAINING	7,559.99	12,000.00	12,000.00	12,000.00	12,000.00
420	523700	EDUCATION AND TRAINING-MCU	-	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL PURCHASED SERVICES			264,111.52	268,660.00	313,660.00	313,660.00	313,660.00

SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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SUPPLIES

420	531101	OFFICE SUPPLIES	10,118.18	15,000.00	15,000.00	15,000.00	15,000.00
420	531101	OFFICE SUPPLIES-MCU	-	3,908.00	3,908.00	3,908.00	3,908.00
420	531110	OPERATIONAL SUPPLIES	35,434.65	40,000.00	40,000.00	40,000.00	40,000.00
420	531110	OPERATIONAL SUPPLIES-MCU	808.56	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	189.00	500.00	500.00	500.00	500.00
420	531151	WATER/SEWER	12,527.36	14,000.00	14,000.00	14,000.00	14,000.00
420	531220	NATURAL GAS	9,272.53	8,500.00	8,500.00	8,500.00	8,500.00
420	531230	ELECTRICITY	36,385.17	45,000.00	45,000.00	45,000.00	45,000.00
420	531270	GASOLINE/DIESEL	211,299.48	215,000.00	215,000.00	215,000.00	215,000.00
420	531400	BOOKS AND PERIODICALS	5,372.47	5,000.00	5,000.00	5,000.00	5,000.00
420	531600	SMALL EQUIPMENT	70,993.88	51,800.00	79,850.00	49,800.00	49,800.00
420	531600	SMALL EQUIPMENT-MCU	-	-	-	-	-
420	531603	SMALL EQUIPMENT-COMPUTERS	5,509.79	6,000.00	6,000.00	6,000.00	6,000.00
420	531607	SE LIFESAVER	-	-	-	-	-
420	531700	OTHER SUPPLIES	12,426.22	13,000.00	13,000.00	13,000.00	13,000.00
420	531701	UNIFORMS	64,141.50	83,000.00	75,000.00	75,000.00	75,000.00
420	531702	SHOES/BOOTS	4,344.06	5,500.00	5,500.00	5,500.00	5,500.00
420	531703	SPECIAL GEAR	7,422.85	14,550.00	14,550.00	14,550.00	14,550.00
TOTAL SUPPLIES			486,245.70	524,158.00	544,208.00	514,158.00	514,158.00

CAPITAL OUTLAY

420	542100	C.O.-MACHINERY	-	-	-	-	-
420	542200	C.O.-VEHICLES	-	40,000.00	98,582.00	-	-
420	542400	C.O.-COMPUTERS	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	40,000.00	98,582.00	-	-

DEBT SERVICE

420	581300	PRINCIPAL-OTHER DEBT	-	-	-	-	-
420	582300	INTEREST-OTHER DEBT	-	-	-	-	-
TOTAL DEBT SERVICE			-	-	-	-	-

TOTAL SHERIFF'S OFFICE			6,343,346.85	6,815,524.00	7,393,847.00	7,053,197.00	7,053,197.00
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DEPARTMENT 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 2018-19	FY 2019-20	FY 2020-21
Jail Administrator	1	1	1
Detention Personnel	44	44	44
Detention Personnel (Part-time)	1	1	2
Training Officer	1	1	-
Maintenance Officer	1	1	1
TOTAL POSITIONS	48	48	48

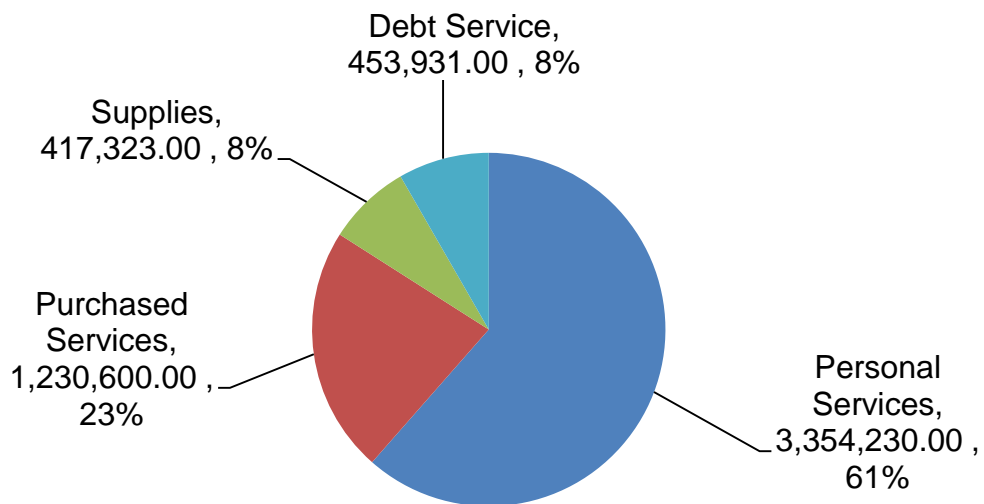
FY 2020-21 BUDGET HIGHLIGHTS

- Group insurance expenditure increased from the previous fiscal year due to a 2.5% increase in the county's health insurance coverage cost and employee insurance changes from single to family - \$51,630.
- R&M Buildings expenditure increased due to the increasing cost of maintaining aging equipment - \$50,000.
- Regular employee salaries expenditure increased from the previous fiscal year budget due mainly to promotions within the department - \$34,907.
- Capital outlay machinery expenditure decreased due to consulting fees for new jail camera surveillance system budgeted in the previous fiscal year - \$23,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	2,847,001.28	3,261,863.00	3,354,230.00	3,354,230.00	2.83%
Purchased Services	1,235,106.95	1,178,600.00	1,230,600.00	1,230,600.00	4.41%
Supplies	392,538.67	429,200.00	417,323.00	417,323.00	-2.77%
Capital Outlay	-	23,000.00	-	-	-100.00%
Debt Service	405,162.56	457,349.00	453,931.00	453,931.00	-0.75%
TOTAL EXPENDITURES	4,879,809.46	5,350,012.00	5,456,084.00	5,456,084.00	1.98%

FY 2020-21 Annual Budget



COUNTY JAIL

421

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

421	511100	REGULAR EMPLOYEES SALARIES	1,097,530.97	1,721,135.00	1,756,042.00	1,756,042.00	1,756,042.00
421	511101	REGULAR HOURLY EMPLOYEES	364,683.08	-	-	-	-
421	511110	PART-TIME SALARIES	35,618.70	-	-	-	-
421	511300	OVERTIME	278,604.14	314,000.00	314,000.00	314,000.00	314,000.00
421	511400	VACATION PAY	61,993.51	-	-	-	-
421	511500	SICK PAY	32,331.20	-	-	-	-
421	511600	HOLIDAY PAY	70,116.21	76,695.00	76,695.00	76,695.00	76,695.00
421	511700	LONGEVITY PAY	2,325.00	3,045.00	4,245.00	4,245.00	4,245.00
421	511900	OTHER PAY	1,299.24	-	121,216.00	-	-
421	512100	GROUP INSURANCE	686,514.30	897,467.00	949,097.00	949,097.00	949,097.00
421	512200	FICA CONTRIBUTIONS	148,672.21	168,023.00	170,918.00	170,918.00	170,918.00
421	512400	RETIREMENT CONTRIBUTIONS	67,312.72	81,498.00	83,233.00	83,233.00	83,233.00
TOTAL PERSONAL SERVICES			2,847,001.28	3,261,863.00	3,475,446.00	3,354,230.00	3,354,230.00

PURCHASED SERVICES

421	521222	MEDICAL-INMATES	707,211.72	610,000.00	610,000.00	610,000.00	610,000.00
421	521305	DATA PROCESSING	13,885.00	12,000.00	12,000.00	12,000.00	12,000.00
421	522110	DISPOSAL	2,971.60	6,000.00	6,000.00	6,000.00	6,000.00
421	522210	R&M-BUILDINGS	130,587.41	150,000.00	200,000.00	200,000.00	200,000.00
421	522230	R&M-MACHINERY	1,793.70	11,000.00	11,000.00	11,000.00	11,000.00
421	522250	R&M-VEHICLES	10,861.19	9,500.00	9,500.00	9,500.00	9,500.00
421	522290	EXTERMINATING	2,300.00	2,500.00	2,500.00	2,500.00	2,500.00
421	522320	RENTAL OF EQUIPMENT & VEHICLES	5,528.04	5,000.00	7,000.00	7,000.00	7,000.00
421	523005	INMATE HOUSING	-	5,000.00	5,000.00	5,000.00	5,000.00
421	523010	INMATE FOOD SERVICES	343,222.91	340,000.00	340,000.00	340,000.00	340,000.00
421	523015	PRISONER TRANSPORT	-	2,000.00	2,000.00	2,000.00	2,000.00
421	523201	COMM.-TELEPHONE	12,431.03	12,000.00	12,000.00	12,000.00	12,000.00
421	523220	COMM.-POSTAGE	402.21	500.00	500.00	500.00	500.00
421	523300	ADVERTISING	-	-	-	-	-
421	523400	PRINTING AND BINDING	-	100.00	100.00	100.00	100.00
421	523500	TRAVEL	1,900.14	8,000.00	8,000.00	8,000.00	8,000.00
421	523601	DUES	-	-	-	-	-
421	523700	EDUCATION AND TRAINING	2,012.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL PURCHASED SERVICES			1,235,106.95	1,178,600.00	1,230,600.00	1,230,600.00	1,230,600.00

COUNTY JAIL

421

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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SUPPLIES

421	531101	OFFICE SUPPLIES	9,893.60	10,000.00	10,000.00	10,000.00	10,000.00
421	531110	OPERATIONAL SUPPLIES	11,832.75	13,500.00	13,500.00	13,500.00	13,500.00
421	531117	PRISONER SUPPLIES	17,923.32	18,000.00	18,000.00	18,000.00	18,000.00
421	531140	JANITORIAL SUPPLIES	41,246.74	45,000.00	45,000.00	45,000.00	45,000.00
421	531150	AUTOMOTIVE/MACHINERY SUPPLIES	3,876.99	2,700.00	2,700.00	2,700.00	2,700.00
421	531210	WATER/SEWER	112,745.33	108,000.00	108,000.00	108,000.00	108,000.00
421	531220	NATURAL GAS	15,312.18	20,000.00	20,000.00	20,000.00	20,000.00
421	531230	ELECTRICITY	138,273.77	150,000.00	150,000.00	150,000.00	150,000.00
421	531270	GASOLINE/DIESEL	2,304.03	4,000.00	4,000.00	4,000.00	4,000.00
421	531600	SMALL EQUIPMENT	9,079.48	20,000.00	8,123.00	8,123.00	8,123.00
421	531700	OTHER SUPPLIES	3,448.98	5,000.00	5,000.00	5,000.00	5,000.00
421	531701	UNIFORMS	26,601.50	30,000.00	30,000.00	30,000.00	30,000.00
421	531703	SPECIAL GEAR	-	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL SUPPLIES			392,538.67	429,200.00	417,323.00	417,323.00	417,323.00

CAPITAL OUTLAY

421	541300	C.O.-BUILDINGS	-	-	4,161,730.00	-	-
421	542100	C.O.-MACHINERY	-	23,000.00	150,000.00	-	-
421	542200	C.O. VEHICLES	-	-	31,000.00	-	-
TOTAL CAPITAL OUTLAY			-	23,000.00	4,342,730.00	-	-

DEBT SERVICE

421	581300	PRINCIPAL-OTHER DEBT	305,932.55	370,000.00	375,000.00	375,000.00	375,000.00
421	582300	INTEREST-OTHER DEBT	99,230.01	87,349.00	78,931.00	78,931.00	78,931.00
TOTAL DEBT SERVICE			405,162.56	457,349.00	453,931.00	453,931.00	453,931.00

TOTAL COUNTY JAIL			4,879,809.46	5,350,012.00	9,920,030.00	5,456,084.00	5,456,084.00
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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 accounts. In addition, this department also includes property and liability insurance for all county facilities, special project expenses, potential claims and judgements against the county, and indigent burial expenses. This department also includes debt payments for the DFACS building and the BB&T building.

STAFFING PLAN

Position Title	FY 2018-19	FY 2019-20	FY 2020-21
No positions in this department	-	-	-
TOTAL POSITIONS	-	-	-

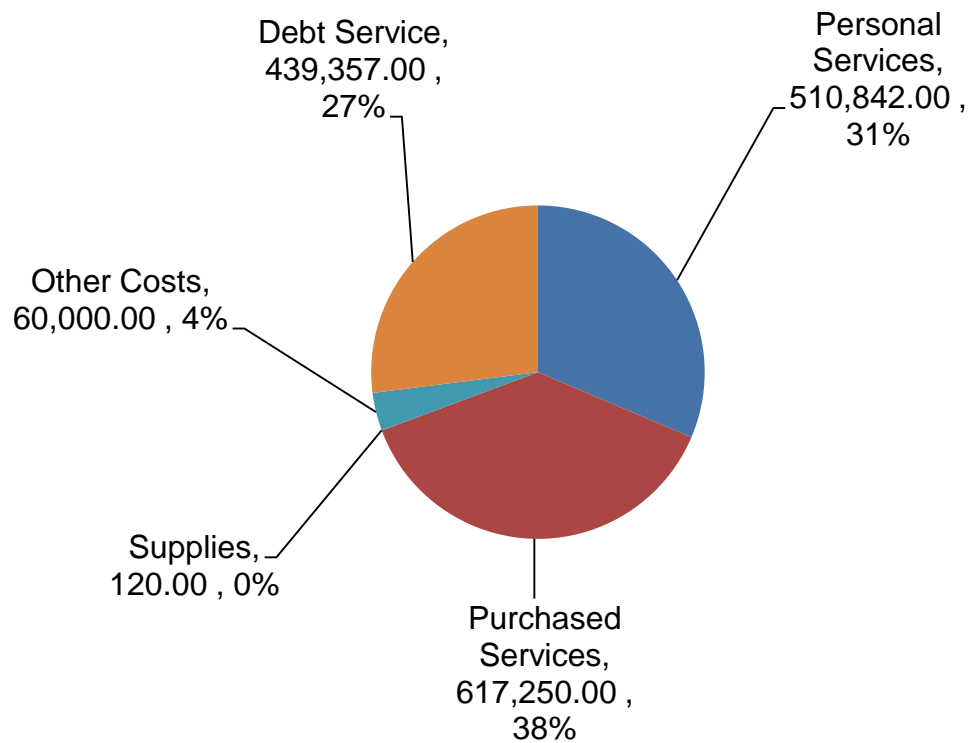
FY 2020-21 BUDGET HIGHLIGHTS

- Capital outlay – vehicles expenditure decreased from the previous fiscal year due to a purchase of a vehicle in the previous fiscal year - \$30,000.
- Consulting expenditure decreased from the previous fiscal year due to the completion of negotiations on House Bill 489 - \$30,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	303,081.59	510,842.00	510,842.00	510,842.00	0.00%
Purchased Services	542,423.95	642,250.00	617,250.00	617,250.00	-3.89%
Supplies	119.00	120.00	120.00	120.00	0.00%
Capital Outlay	30,051.83	30,000.00	-	-	-100.00%
Other Costs	20,800.00	60,000.00	60,000.00	60,000.00	0.00%
Debt Service	428,587.37	426,557.00	439,357.00	439,357.00	3.00%
TOTAL EXPENDITURES	1,325,063.74	1,669,769.00	1,627,569.00	1,627,569.00	-2.53%

FY 2020-21 Annual Budget



NON-DEPARTMENTAL

100100

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

100100	512100	GROUP INSURANCE	32,427.59	50,842.00	50,842.00	50,842.00	50,842.00
100100	512600	UNEMPLOYMENT INSURANCE	-	15,000.00	15,000.00	15,000.00	15,000.00
100100	512700	WORKERS COMPENSATION	270,654.00	445,000.00	445,000.00	445,000.00	445,000.00
TOTAL PERSONAL SERVICES			303,081.59	510,842.00	510,842.00	510,842.00	510,842.00

PURCHASED SERVICES

100100	521204	ATTORNEY EXPENSES	-	-	-	-	-
100100	521205	ATTORNEY	-	-	-	-	-
100100	521208	CONTINGENCY	-	50,000.00	50,000.00	50,000.00	50,000.00
100100	521210	CONSULTING	60,484.50	80,000.00	50,000.00	50,000.00	50,000.00
100100	522310	RENTAL OF LAND & BLDGS	-	-	-	-	-
100100	523100	INSURANCE, OTHER THAN EMPLOY	350,982.00	380,000.00	380,000.00	380,000.00	380,000.00
100100	523210	COMM.-INTERNET	121,019.14	120,000.00	125,000.00	125,000.00	125,000.00
100100	523220	POSTAGE	214.00	250.00	250.00	250.00	250.00
100100	523670	BANK TRANSACTION FEES	9,724.31	12,000.00	12,000.00	12,000.00	12,000.00
100100	523672	BAD CHECK FEES	-	-	-	-	-
TOTAL PURCHASED SERVICES			542,423.95	642,250.00	617,250.00	617,250.00	617,250.00

SUPPLIES

100100	531603	SMALL EQUIPMENT-COMPUTER	-	-	-	-	-
100100	531700	OTHER SUPPLIES	119.00	120.00	120.00	120.00	120.00
TOTAL SUPPLIES			119.00	120.00	120.00	120.00	120.00

CAPITAL OUTLAY

100100	542200	C.O.-VEHICLES	30,051.83	30,000.00	-	-	-
100100	542500	C.O. - OTHER	-	-	-	-	-
TOTAL CAPITAL OUTLAY			30,051.83	30,000.00	-	-	-

OTHER COSTS

100100	573000	CLAIMS & JUDGMENTS	-	30,000.00	30,000.00	30,000.00	30,000.00
100100	574001	INDIGENT FUNERAL	20,800.00	30,000.00	30,000.00	30,000.00	30,000.00
TOTAL OTHER COSTS			20,800.00	60,000.00	60,000.00	60,000.00	60,000.00

DEBT SERVICE

100100	581204	PRINCIPAL-CL-BB&T-FOREMOST	-	-	-	-	-
100100	581210	PRINCIPAL-DFACS	197,880.21	207,841.00	218,303.00	218,303.00	218,303.00
100100	581211	PRINCIPAL-2015 REVENUE BOND	90,000.00	90,000.00	105,000.00	105,000.00	105,000.00
100100	582204	INTEREST-CL-BB&T-FOREMOST	-	-	-	-	-
100100	582210	INTEREST-DFACS	113,022.16	103,065.00	92,606.00	92,606.00	92,606.00
100100	582211	INTEREST-2015 REVENUE BOND	27,685.00	25,651.00	23,448.00	23,448.00	23,448.00
100100	582305	DEBT ISSUANCE COST	-	-	-	-	-
100100	582310	PMT TO REF BONDS ESC	-	-	-	-	-
TOTAL DEBT SERVICE			428,587.37	426,557.00	439,357.00	439,357.00	439,357.00

TOTAL NON-DEPARTMENTAL			1,325,063.74	1,669,769.00	1,627,569.00	1,627,569.00	1,627,569.00
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Gordon County Board of Commissioners

(Left to Right) Kevin Cunningham, Bud Owens, Becky Hood, Norris Sexton & Chad Steward



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 2018-19	FY 2019-20	FY 2020-21
County Commissioners (Elected)	5	5	5
TOTAL POSITIONS	5	5	5

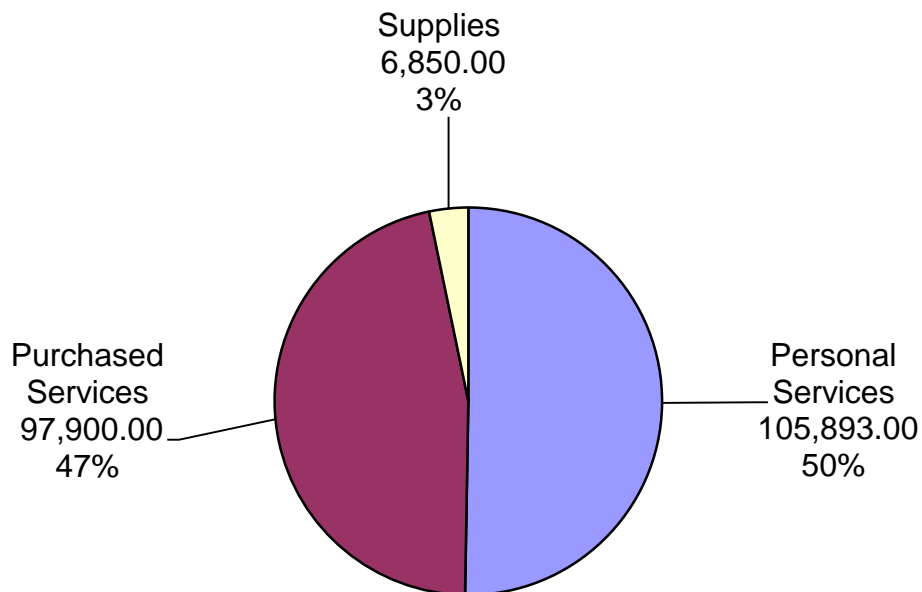
FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	94,529.20	105,052.00	105,893.00	105,893.00	0.80%
Purchased Services	72,579.25	97,900.00	97,900.00	97,900.00	0.00%
Supplies	2,934.00	6,850.00	6,850.00	6,850.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	170,042.45	209,802.00	210,643.00	210,643.00	0.40%

FY 2020-21 Annual Budget



BOARD OF COUNTY COMMISSIONERS

400

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

400	511100	REGULAR EMPLOYEES SALARIES	47,698.48	50,987.00	50,603.00	50,603.00	50,603.00
400	511900	OTHER PAY	-	-	-	-	-
400	512100	GROUP INSURANCE	43,478.47	50,164.00	51,419.00	51,419.00	51,419.00
400	512200	FICA CONTRIBUTIONS	3,352.25	3,901.00	3,871.00	3,871.00	3,871.00
TOTAL PERSONAL SERVICES			94,529.20	105,052.00	105,893.00	105,893.00	105,893.00

PURCHASED SERVICES

400	521307	OTHER TECHNICAL SERVICES	-	1,500.00	1,500.00	1,500.00	1,500.00
400	522250	R&M-VEHICLES	60.00	-	-	-	-
400	523201	COMM.-TELEPHONE	3,445.03	3,100.00	3,100.00	3,100.00	3,100.00
400	523220	COMM.-POSTAGE	300.00	300.00	300.00	300.00	300.00
400	523300	ADVERTISING	2,479.24	6,500.00	6,500.00	6,500.00	6,500.00
400	523400	PRINTING AND BINDING	224.70	500.00	500.00	500.00	500.00
400	523500	TRAVEL	10,558.48	17,000.00	17,000.00	17,000.00	17,000.00
400	523601	DUES	52,366.80	55,000.00	55,000.00	55,000.00	55,000.00
400	523700	EDUCATION AND TRAINING	3,145.00	14,000.00	14,000.00	14,000.00	14,000.00
TOTAL PURCHASED SERVICES			72,579.25	97,900.00	97,900.00	97,900.00	97,900.00

SUPPLIES

400	531101	OFFICE SUPPLIES	19.17	150.00	150.00	150.00	150.00
400	531110	OPERATIONAL SUPPLIES	-	850.00	850.00	850.00	850.00
400	531270	GASOLINE/DIESEL	308.84	600.00	600.00	600.00	600.00
400	531300	FOOD	145.13	950.00	950.00	950.00	950.00
400	531400	BOOKS AND PERIODICALS	50.99	100.00	100.00	100.00	100.00
400	531600	SMALL EQUIPMENT	-	500.00	500.00	500.00	500.00
400	531603	SMALL EQUIPMENT-COMPUTERS	-	-	-	-	-
400	531700	OTHER SUPPLIES	2,409.87	3,700.00	3,700.00	3,700.00	3,700.00
400	531707	AWARDS	-	-	-	-	-
TOTAL SUPPLIES			2,934.00	6,850.00	6,850.00	6,850.00	6,850.00

CAPITAL OUTLAY

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

TOTAL BOARD OF COUNTY COMMISSIONERS			170,042.45	209,802.00	210,643.00	210,643.00	210,643.00
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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 2018-19	FY 2019-20	FY 2020-21
County Clerk	1	1	1
TOTAL POSITIONS	1	1	1

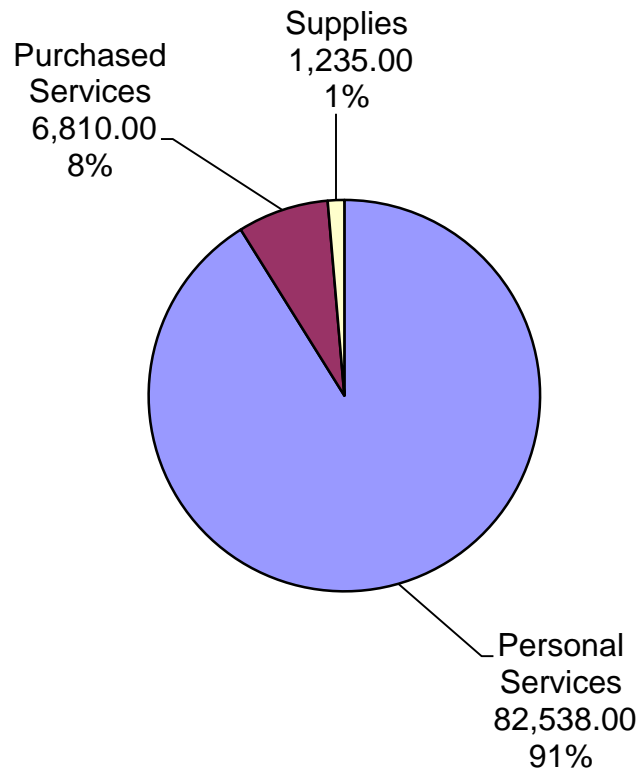
FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	82,311.08	82,557.00	82,538.00	82,538.00	-0.02%
Purchased Services	5,044.88	6,810.00	6,810.00	6,810.00	0.00%
Supplies	1,150.08	1,235.00	1,235.00	1,235.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	88,506.04	90,602.00	90,583.00	90,583.00	-0.02%

FY 2020-21 Annual Budget



COUNTY CLERK

402

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

402	511100	REGULAR EMPLOYEES SALARIES	56,222.17	63,121.00	62,850.00	62,850.00	62,850.00
402	511400	VACATION PAY	3,710.24	-	-	-	-
402	511500	SICK PAY	603.29	-	-	-	-
402	511600	HOLIDAY PAY	2,413.18	-	-	-	-
402	511700	LONGEVITY PAY	330.00	345.00	360.00	360.00	360.00
402	511900	OTHER PAY	-	-	-	-	-
402	512100	GROUP INSURANCE	10,841.96	10,843.00	11,115.00	11,115.00	11,115.00
402	512200	FICA CONTRIBUTIONS	5,053.08	5,097.00	5,076.00	5,076.00	5,076.00
402	512400	RETIREMENT CONTRIBUTIONS	3,137.16	3,151.00	3,137.00	3,137.00	3,137.00
TOTAL PERSONAL SERVICES			82,311.08	82,557.00	82,538.00	82,538.00	82,538.00

PURCHASED SERVICES

402	522320	RENTAL OF EQUIPMENT & VEHICLES	810.93	1,100.00	1,100.00	1,100.00	1,100.00
402	523201	COMM.-TELEPHONE	663.86	720.00	720.00	720.00	720.00
402	523220	COMM.-POSTAGE	1.21	500.00	500.00	500.00	500.00
402	523400	PRINTING AND BINDING	3,528.88	3,165.00	3,165.00	3,165.00	3,165.00
402	523500	TRAVEL	-	950.00	950.00	950.00	950.00
402	523601	DUES	40.00	40.00	40.00	40.00	40.00
402	523700	EDUCATION AND TRAINING	-	335.00	335.00	335.00	335.00
TOTAL PURCHASED SERVICES			5,044.88	6,810.00	6,810.00	6,810.00	6,810.00

SUPPLIES

402	531101	OFFICE SUPPLIES	338.80	1,035.00	1,035.00	1,035.00	1,035.00
402	531110	OPERATIONAL SUPPLIES	-	100.00	100.00	100.00	100.00
402	531600	SMALL EQUIPMENT	811.28	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			1,150.08	1,235.00	1,235.00	1,235.00	1,235.00

CAPITAL OUTLAY

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

TOTAL COUNTY CLERK			88,506.04	90,602.00	90,583.00	90,583.00	90,583.00
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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 2018-19	FY 2019-20	FY 2020-21
Human Resources Director	1	1	1
Risk Manager	1	1	1
TOTAL POSITIONS	2	2	2

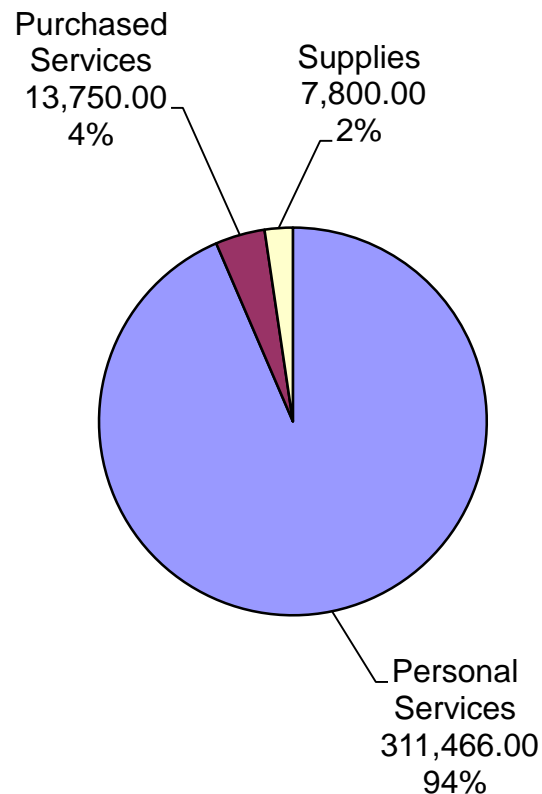
FY 2020-21 BUDGET HIGHLIGHTS

- Other pay expenditure increased from the previous year due to the addition of a payroll/benefits clerk for \$79,633 including salary & benefits and overlap pay for new hires to replace retiring existing employees for \$17,699 - \$97,332.
- Regular employee salaries expenditure increased from the previous fiscal year due to the addition of vacation leave payout for a retiring employee - \$15,488.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	192,219.10	196,560.00	311,466.00	311,466.00	58.46%
Purchased Services	7,820.07	14,200.00	13,750.00	13,750.00	-3.17%
Supplies	3,343.30	8,550.00	7,800.00	7,800.00	-8.77%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	203,382.47	219,310.00	333,016.00	333,016.00	51.85%

FY 2020-21 Annual Budget



HUMAN RESOURCES/RISK MANAGEMENT

403

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

403	511100	REGULAR EMPLOYEES SALARIES	120,476.45	141,375.00	156,863.00	156,863.00	156,863.00
403	511400	VACATION PAY	10,129.39	-	-	-	-
403	511500	SICK PAY	4,806.52	-	-	-	-
403	511600	HOLIDAY PAY	5,343.50	-	-	-	-
403	511700	LONGEVITY PAY	840.00	870.00	900.00	900.00	900.00
403	511900	OTHER PAY	-	-	97,332.00	97,332.00	97,332.00
403	512100	GROUP INSURANCE	32,497.07	35,925.00	36,824.00	36,824.00	36,824.00
403	512200	FICA CONTRIBUTIONS	11,179.75	11,416.00	12,600.00	12,600.00	12,600.00
403	512400	RETIREMENT CONTRIBUTIONS	6,946.42	6,974.00	6,947.00	6,947.00	6,947.00
TOTAL PERSONAL SERVICES			192,219.10	196,560.00	311,466.00	311,466.00	311,466.00

PURCHASED SERVICES

403	521305	DATA PROCESSING	-	-	-	-	-
403	521307	OTHER TECHNICAL SERVICES	5,178.00	8,500.00	6,000.00	6,000.00	6,000.00
403	522320	RENTAL OF EQUIPMENT & VEHICLES	1,454.58	1,100.00	3,500.00	3,500.00	3,500.00
403	523201	COMM.-TELEPHONE	887.49	1,500.00	1,200.00	1,200.00	1,200.00
403	523220	COMM.-POSTAGE	-	500.00	500.00	500.00	500.00
403	523300	ADVERTISING	-	500.00	500.00	500.00	500.00
403	523400	PRINTING AND BINDING	-	600.00	600.00	600.00	600.00
403	523500	TRAVEL	-	200.00	200.00	200.00	200.00
403	523601	DUES	300.00	300.00	250.00	250.00	250.00
403	523700	EDUCATION AND TRAINING	-	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			7,820.07	14,200.00	13,750.00	13,750.00	13,750.00

SUPPLIES

403	531101	OFFICE SUPPLIES	2,979.88	4,000.00	3,500.00	3,500.00	3,500.00
403	531110	OPERATIONAL SUPPLIES	280.24	200.00	200.00	200.00	200.00
403	531400	BOOKS AND PERIODICALS	-	250.00	-	-	-
403	531600	SMALL EQUIPMENT	-	600.00	600.00	600.00	600.00
403	531700	OTHER SUPPLIES	-	-	-	-	-
403	531707	AWARDS	83.18	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL SUPPLIES			3,343.30	8,550.00	7,800.00	7,800.00	7,800.00

CAPITAL OUTLAY

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

TOTAL HUMAN RESOURCES/RISK MANAGEMENT			203,382.47	219,310.00	333,016.00	333,016.00	333,016.00
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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 2018-19	FY 2019-20	FY 2020-21
Finance Director	1	1	1
Controller	1	1	1
Senior Accountant	1	1	1
Senior Accounting Technician & Financial Asst.	1	1	1
Accounting Technician	1	1	1
Purchasing Director	1	1	1
Records Manager (Part-time)	1	1	1
TOTAL POSITIONS	7	7	7

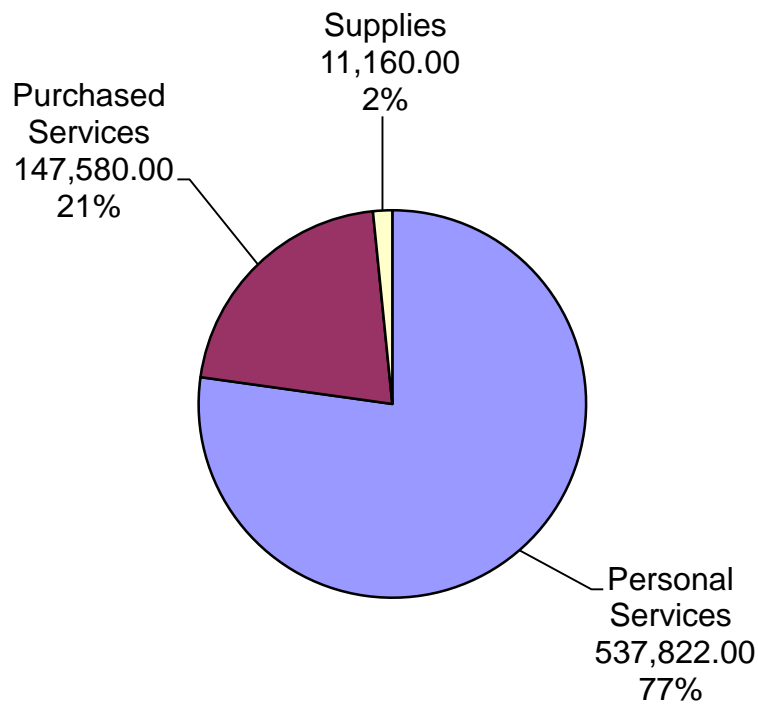
FY 2020-21 BUDGET HIGHLIGHTS

- Other pay expenditure increased from the previous fiscal year due to the addition of overlap pay for new hire to replace the retiring Finance Director - \$20,000.
- Group insurance expenditure decreased from the previous fiscal year due to employee insurance change from family to single - \$11,544.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	522,469.25	537,835.00	537,822.00	537,822.00	0.00%
Purchased Services	127,837.29	147,580.00	147,580.00	147,580.00	0.00%
Supplies	13,188.32	11,160.00	11,160.00	11,160.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	663,494.86	696,575.00	696,562.00	696,562.00	0.00%

FY 2020-21 Annual Budget



FINANCE DEPARTMENT

410

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

410	511100	REGULAR EMPLOYEES SALARIES	313,770.62	365,381.00	358,741.00	358,741.00	358,741.00
410	511300	OVERTIME	-	-	-	-	-
410	511400	VACATION PAY	25,040.16	-	-	-	-
410	511500	SICK PAY	11,283.57	-	-	-	-
410	511600	HOLIDAY PAY	13,918.79	-	-	-	-
410	511700	LONGEVITY PAY	2,595.00	2,700.00	2,070.00	2,070.00	2,070.00
410	511900	OTHER PAY	377.04	-	20,000.00	20,000.00	20,000.00
410	512100	GROUP INSURANCE	108,699.49	122,014.00	110,470.00	110,470.00	110,470.00
410	512200	FICA CONTRIBUTIONS	28,689.88	29,550.00	28,948.00	28,948.00	28,948.00
410	512400	RETIREMENT CONTRIBUTIONS	18,094.70	18,190.00	17,593.00	17,593.00	17,593.00
TOTAL PERSONAL SERVICES			522,469.25	537,835.00	537,822.00	537,822.00	537,822.00

PURCHASED SERVICES

410	521201	ACCOUNTING FEES	-	200.00	200.00	200.00	200.00
410	521202	AUDITING FEES	43,900.00	52,500.00	52,500.00	52,500.00	52,500.00
410	521210	CONSULTING	17,435.00	17,500.00	17,500.00	17,500.00	17,500.00
410	521305	DATA PROCESSING	52,030.00	58,500.00	58,500.00	58,500.00	58,500.00
410	522110	DISPOSAL	3,229.16	4,000.00	4,000.00	4,000.00	4,000.00
410	522230	R&M-MACHINERY	-	100.00	100.00	100.00	100.00
410	522270	R&M-COMPUTERS	-	100.00	100.00	100.00	100.00
410	522320	RENTAL OF EQUIPMENT & VEHICLES	2,232.02	2,000.00	2,000.00	2,000.00	2,000.00
410	523201	COMM.-TELEPHONE	2,765.30	3,100.00	3,100.00	3,100.00	3,100.00
410	523220	COMM.-POSTAGE	2,536.86	3,100.00	3,100.00	3,100.00	3,100.00
410	523300	ADVERTISING	-	500.00	500.00	500.00	500.00
410	523400	PRINTING AND BINDING	744.87	1,000.00	1,000.00	1,000.00	1,000.00
410	523500	TRAVEL	1,142.33	1,600.00	1,600.00	1,600.00	1,600.00
410	523601	DUES	945.00	1,000.00	1,000.00	1,000.00	1,000.00
410	523671	ESCROW SERVICE FEES	289.00	280.00	280.00	280.00	280.00
410	523700	EDUCATION AND TRAINING	587.75	2,100.00	2,100.00	2,100.00	2,100.00
TOTAL PURCHASED SERVICES			127,837.29	147,580.00	147,580.00	147,580.00	147,580.00

SUPPLIES

410	531101	OFFICE SUPPLIES	7,217.88	6,300.00	6,300.00	6,300.00	6,300.00
410	531110	OPERATIONAL SUPPLIES	1,010.91	990.00	990.00	990.00	990.00
410	531400	BOOKS AND PERIODICALS	475.51	500.00	500.00	500.00	500.00
410	531600	SMALL EQUIPMENT	4,268.56	3,100.00	3,100.00	3,100.00	3,100.00
410	531700	OTHER SUPPLIES	215.46	270.00	270.00	270.00	270.00
TOTAL SUPPLIES			13,188.32	11,160.00	11,160.00	11,160.00	11,160.00

CAPITAL OUTLAY

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

TOTAL FINANCE DEPARTMENT			663,494.86	696,575.00	696,562.00	696,562.00	696,562.00
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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 40 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 2018-19	FY 2019-20	FY 2020-21
Information Technology Director	1	1	1
Network Specialist	2	2	2
TOTAL POSITIONS	3	3	3

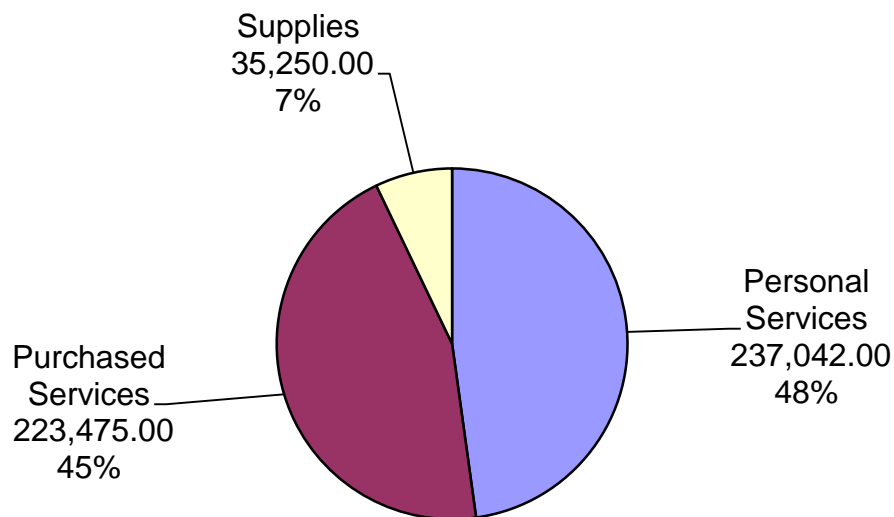
FY 2020-21 BUDGET HIGHLIGHTS

- Rental of equipment & vehicles expenditure increased from the previous fiscal year due to the cost of Cisco Meraki Switch & Wireless AP Replacements - \$30,374.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	210,460.25	236,883.00	237,042.00	237,042.00	0.07%
Purchased Services	147,477.64	180,801.00	223,475.00	223,475.00	23.60%
Supplies	55,056.49	44,500.00	35,250.00	35,250.00	-20.79%
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	412,994.38	462,184.00	495,767.00	495,767.00	7.27%

FY 2020-21 Annual Budget



INFORMATION TECHNOLOGY DEPARTMENT

411

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

411	511100	REGULAR EMPLOYEES SALARIES	79,584.80	153,726.00	152,675.00	152,675.00	152,675.00
411	511101	REGULAR HOURLY EMPLOYEES	44,730.59	-	-	-	-
411	511300	OVERTIME	386.10	1,545.00	1,545.00	1,545.00	1,545.00
411	511400	VACATION PAY	16,213.60	-	-	-	-
411	511500	SICK PAY	1,513.09	-	-	-	-
411	511600	HOLIDAY PAY	5,370.24	-	-	-	-
411	511700	LONGEVITY PAY	390.00	435.00	270.00	270.00	270.00
411	511900	OTHER PAY	-	-	-	-	-
411	512100	GROUP INSURANCE	46,036.32	61,007.00	62,533.00	62,533.00	62,533.00
411	512200	FICA CONTRIBUTIONS	11,409.26	12,499.00	12,401.00	12,401.00	12,401.00
411	512400	RETIREMENT CONTRIBUTIONS	4,826.25	7,671.00	7,618.00	7,618.00	7,618.00
TOTAL PERSONAL SERVICES			210,460.25	236,883.00	237,042.00	237,042.00	237,042.00

PURCHASED SERVICES

411	521210	CONSULTING	20,686.73	15,000.00	15,000.00	15,000.00	15,000.00
411	522230	R&M-MACHINERY	-	2,000.00	1,000.00	1,000.00	1,000.00
411	522250	R&M-VEHICLES	361.96	1,500.00	1,500.00	1,500.00	1,500.00
411	522320	RENTAL OF EQUIPMENT & VEHICLES	48,307.64	54,626.00	85,000.00	85,000.00	85,000.00
411	523201	COMM.-TELEPHONE	7,885.15	9,000.00	9,000.00	9,000.00	9,000.00
411	523220	COMM.-POSTAGE	6.50	100.00	100.00	100.00	100.00
411	523300	ADVERTISING	255.42	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	69,974.24	97,700.00	111,000.00	111,000.00	111,000.00
TOTAL PURCHASED SERVICES			147,477.64	180,801.00	223,475.00	223,475.00	223,475.00

SUPPLIES

411	531101	OFFICE SUPPLIES	3,460.74	3,500.00	3,500.00	3,500.00	3,500.00
411	531110	OPERATIONAL SUPPLIES	242.94	500.00	500.00	500.00	500.00
411	531270	GASOLINE/DIESEL	112.10	1,000.00	750.00	750.00	750.00
411	531600	SMALL EQUIPMENT	51,116.76	39,000.00	30,000.00	30,000.00	30,000.00
411	531700	OTHER SUPPLIES	123.95	500.00	500.00	500.00	500.00
411	531701	UNIFORMS	-	-	-	-	-
TOTAL SUPPLIES			55,056.49	44,500.00	35,250.00	35,250.00	35,250.00

CAPITAL OUTLAY

411	540000	CAPITAL OUTLAY	-	-	-	-	-
411	542100	C.O. MACHINERY	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

DEBT SERVICE

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

TOTAL INFORMATION TECHNOLOGY DEPARTMENT			412,994.38	462,184.00	495,767.00	495,767.00	495,767.00
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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.

The County Administrator is an attorney licensed to practice law in the State of Georgia. In order to promote efficiency, the County Administrator will also provide legal counsel and advice to the Board of Commissioners, constitutional offices, 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. Outside counsel may be associated when necessary.

STAFFING PLAN

Position Title	FY 2018-19	FY 2019-20	FY 2020-21
County Administrator/Attorney	1	1	1
Assistant to the County Administrator	-	1	1
Administrative Assistant (Part-time)	1	1	1
Receptionist (Part-time)	2	2	2
TOTAL POSITIONS	4	5	5

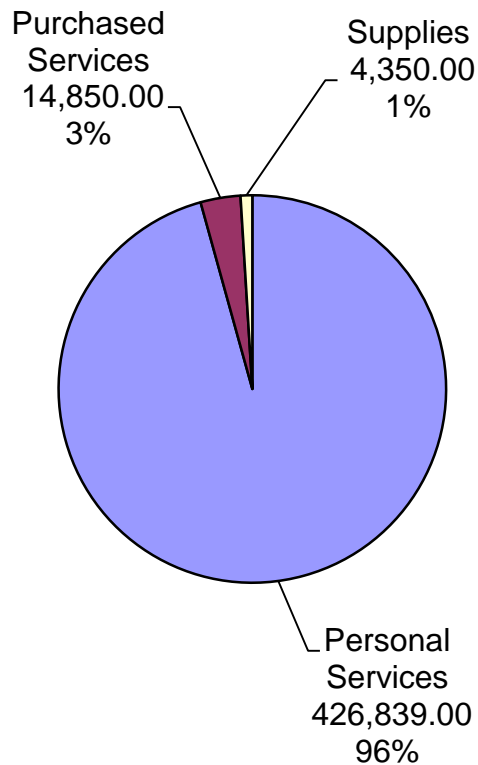
FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	333,695.89	427,023.00	426,839.00	426,839.00	-0.04%
Purchased Services	3,555.30	14,850.00	14,850.00	14,850.00	0.00%
Supplies	2,170.86	4,350.00	4,350.00	4,350.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	339,422.05	446,223.00	446,039.00	446,039.00	-0.04%

FY 2020-21 Annual Budget



COUNTY ADMINISTRATOR/ATTORNEY

413

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

413	511100	REGULAR EMPLOYEES SALARIES	230,536.32	336,565.00	335,211.00	335,211.00	335,211.00
413	511300	OVERTIME	-	-	-	-	-
413	511400	VACATION PAY	12,135.81	-	-	-	-
413	511500	SICK PAY	3,419.66	-	-	-	-
413	511600	HOLIDAY PAY	9,630.70	-	-	-	-
413	511700	LONGEVITY PAY	435.00	480.00	525.00	525.00	525.00
413	511900	OTHER PAY	6,000.00	-	-	-	-
413	512100	GROUP INSURANCE	43,310.25	50,164.00	51,419.00	51,419.00	51,419.00
413	512200	FICA CONTRIBUTIONS	17,066.85	26,781.00	26,679.00	26,679.00	26,679.00
413	512400	RETIREMENT CONTRIBUTIONS	11,161.30	13,033.00	13,005.00	13,005.00	13,005.00
TOTAL PERSONAL SERVICES			333,695.89	427,023.00	426,839.00	426,839.00	426,839.00

PURCHASED SERVICES

413	522230	R&M-MACHINERY	-	1,800.00	1,800.00	1,800.00	1,800.00
413	522320	RENTAL OF EQUIPMENT & VEHICLES	681.94	1,100.00	1,100.00	1,100.00	1,100.00
413	523201	COMM.-TELEPHONE	1,303.64	2,000.00	2,000.00	2,000.00	2,000.00
413	523220	COMM.-POSTAGE	145.06	350.00	350.00	350.00	350.00
413	523300	ADVERTISING	-	600.00	600.00	600.00	600.00
413	523500	TRAVEL	550.66	4,000.00	4,000.00	4,000.00	4,000.00
413	523601	DUES	340.00	1,500.00	1,500.00	1,500.00	1,500.00
413	523700	EDUCATION AND TRAINING	534.00	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL PURCHASED SERVICES			3,555.30	14,850.00	14,850.00	14,850.00	14,850.00

SUPPLIES

413	531101	OFFICE SUPPLIES	1,507.93	1,500.00	1,500.00	1,500.00	1,500.00
413	531400	BOOKS AND PERIODICALS	-	250.00	250.00	250.00	250.00
413	531600	SMALL EQUIPMENT	662.93	2,500.00	2,500.00	2,500.00	2,500.00
413	531700	OTHER SUPPLIES	-	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			2,170.86	4,350.00	4,350.00	4,350.00	4,350.00

CAPITAL OUTLAY

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

TOTAL COUNTY ADMINISTRATOR/ATTORNEY			339,422.05	446,223.00	446,039.00	446,039.00	446,039.00
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DEPARTMENT PROFILE

The Board of Elections & Voter Registration consists 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.

STAFFING PLAN

Position Title	FY 2018-19	FY 2019-20	FY 2020-21
BOE 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

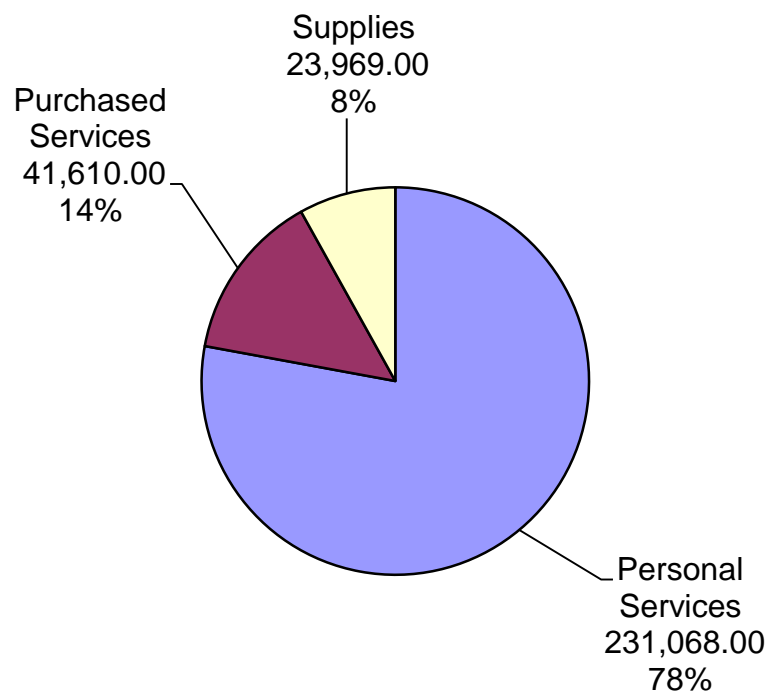
FY 2020-21 BUDGET HIGHLIGHTS

- Other pay expenditure increased from the previous fiscal year due to extra poll workers for four elections - \$21,445.
- Printing & Binding expenditure increased from the previous fiscal year due to costs of security paper and printing absentee, provisional, and emergency ballots - \$14,500.
- Operational supplies expenditure decreased due to unfunded State election requirement costs that were spent in the previous fiscal year - \$25,731.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	195,356.35	206,230.00	231,068.00	231,068.00	12.04%
Purchased Services	14,068.64	22,020.00	41,610.00	41,610.00	88.96%
Supplies	6,174.14	49,200.00	23,969.00	23,969.00	-51.28%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	215,599.13	277,450.00	296,647.00	296,647.00	6.92%

FY 2020-21 Annual Budget



BOARD OF ELECTIONS & VOTER REGISTRATION

414

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

414	511100	REGULAR EMPLOYEES SALARIES	78,311.26	90,753.00	90,852.00	90,852.00	90,852.00
414	511101	REGULAR HOURLY EMPLOYEES	-	-	-	-	-
414	511110	PART-TIME SALARIES	4,665.00	8,506.00	9,680.00	9,680.00	9,680.00
414	511300	OVERTIME	2,489.12	1,300.00	1,300.00	1,300.00	1,300.00
414	511400	VACATION PAY	4,606.75	-	-	-	-
414	511500	SICK PAY	898.86	-	-	-	-
414	511600	HOLIDAY PAY	3,338.30	-	-	-	-
414	511700	LONGEVITY PAY	450.00	480.00	510.00	510.00	510.00
414	511900	OTHER PAY	44,818.50	38,755.00	118,197.00	60,200.00	60,200.00
414	512100	GROUP INSURANCE	43,310.25	50,164.00	51,419.00	51,419.00	51,419.00
414	512200	FICA CONTRIBUTIONS	8,128.65	11,905.00	12,767.00	12,767.00	12,767.00
414	512400	RETIREMENT CONTRIBUTIONS	4,339.66	4,367.00	4,340.00	4,340.00	4,340.00
TOTAL PERSONAL SERVICES			195,356.35	206,230.00	289,065.00	231,068.00	231,068.00

PURCHASED SERVICES

414	522230	R&M-MACHINERY	102.99	3,310.00	4,000.00	4,000.00	4,000.00
414	522320	RENTAL OF EQUIPMENT & VEHICLES	1,698.42	2,500.00	6,800.00	6,800.00	6,800.00
414	523201	COMM.-TELEPHONE	676.07	1,000.00	1,000.00	1,000.00	1,000.00
414	523220	COMM.-POSTAGE	5,884.73	4,500.00	5,700.00	5,700.00	5,700.00
414	523300	ADVERTISING	110.00	2,000.00	3,000.00	3,000.00	3,000.00
414	523400	PRINTING AND BINDING	3,465.78	4,000.00	18,500.00	18,500.00	18,500.00
414	523500	TRAVEL	1,140.65	2,800.00	1,500.00	1,500.00	1,500.00
414	523601	DUES	90.00	110.00	110.00	110.00	110.00
414	523700	EDUCATION AND TRAINING	900.00	1,800.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			14,068.64	22,020.00	41,610.00	41,610.00	41,610.00

SUPPLIES

414	531101	OFFICE SUPPLIES	2,228.32	1,500.00	2,000.00	2,000.00	2,000.00
414	531110	OPERATIONAL SUPPLIES	69.47	45,100.00	19,369.00	19,369.00	19,369.00
414	531600	SMALL EQUIPMENT	-	-	-	-	-
414	531603	SMALL EQUIPMENT-COMPUTERS	2,194.24	-	-	-	-
414	531700	OTHER SUPPLIES	1,682.11	2,600.00	2,600.00	2,600.00	2,600.00
TOTAL SUPPLIES			6,174.14	49,200.00	23,969.00	23,969.00	23,969.00

CAPITAL OUTLAY

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

TOTAL ELECTIONS & VOTER REGISTRATION			215,599.13	277,450.00	354,644.00	296,647.00	296,647.00
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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 her 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 2018-19	FY 2019-20	FY 2020-21
Chief Appraiser	1	1	1
Deputy Appraiser	1	1	1
Appraiser	5	5	5
Administrative Assistant	1	1	1
Board of Tax Assessors (Part-time)	3	3	3
TOTAL POSITIONS	11	11	11

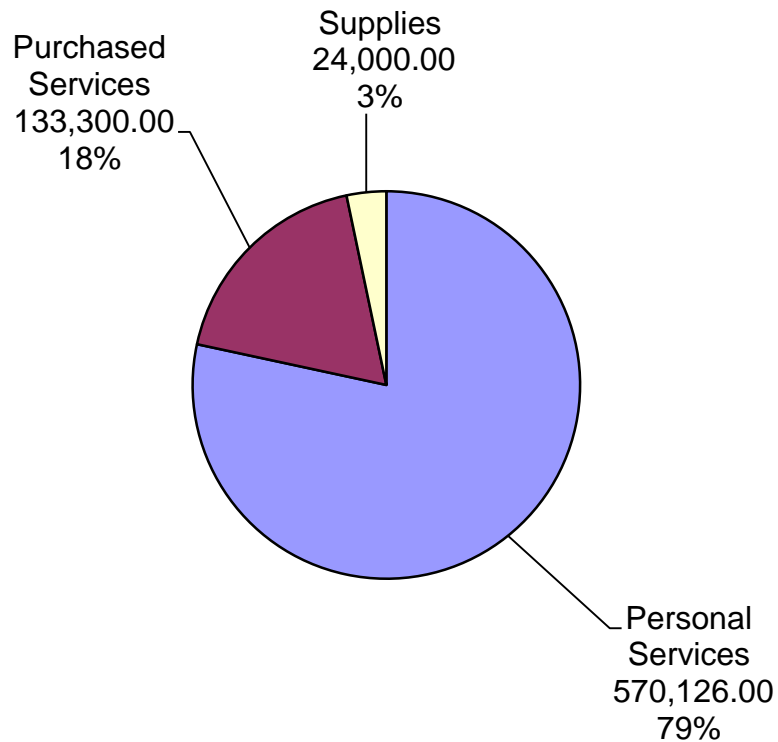
FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	486,729.46	567,817.00	570,126.00	570,126.00	0.41%
Purchased Services	123,114.91	128,500.00	133,300.00	133,300.00	3.74%
Supplies	18,761.87	21,450.00	24,000.00	24,000.00	11.89%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	628,606.24	717,767.00	727,426.00	727,426.00	1.35%

FY 2020-21 Annual Budget



TAX ASSESSOR

416

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

416	511100	REGULAR EMPLOYEES SALARIES	282,450.04	359,963.00	357,786.00	357,786.00	357,786.00
416	511101	REGULAR HOURLY EMPLOYEES	-	-	-	-	-
416	511110	PART-TIME SALARIES	-	-	-	-	-
416	511300	OVERTIME	3,472.74	4,000.00	4,000.00	4,000.00	4,000.00
416	511400	VACATION PAY	10,791.61	-	-	-	-
416	511500	SICK PAY	11,411.92	-	-	-	-
416	511600	HOLIDAY PAY	11,989.14	-	-	-	-
416	511700	LONGEVITY PAY	330.00	450.00	570.00	570.00	570.00
416	511900	OTHER PAY	436.90	-	-	-	-
416	512100	GROUP INSURANCE	125,848.97	157,939.00	161,888.00	161,888.00	161,888.00
416	512200	FICA CONTRIBUTIONS	24,807.64	29,128.00	29,011.00	29,011.00	29,011.00
416	512400	RETIREMENT CONTRIBUTIONS	15,190.50	16,337.00	16,871.00	16,871.00	16,871.00
TOTAL PERSONAL SERVICES			486,729.46	567,817.00	570,126.00	570,126.00	570,126.00

PURCHASED SERVICES

416	521210	CONSULTING	56,529.17	60,000.00	66,000.00	66,000.00	66,000.00
416	522250	R&M-VEHICLES	1,979.13	4,000.00	4,000.00	4,000.00	4,000.00
416	522320	RENTAL OF EQUIPMENT & VEHICLES	4,070.97	5,500.00	5,500.00	5,500.00	5,500.00
416	523201	COMM.-TELEPHONE	9,303.93	9,000.00	9,000.00	9,000.00	9,000.00
416	523220	COMM.-POSTAGE	13,425.08	19,000.00	19,000.00	19,000.00	19,000.00
416	523300	ADVERTISING	-	500.00	500.00	500.00	500.00
416	523400	PRINTING AND BINDING	6,364.66	1,000.00	1,000.00	1,000.00	1,000.00
416	523500	TRAVEL	19,112.79	19,500.00	19,500.00	19,500.00	19,500.00
416	523601	DUES	2,308.00	3,000.00	3,000.00	3,000.00	3,000.00
416	523700	EDUCATION AND TRAINING	10,021.18	7,000.00	7,000.00	5,800.00	5,800.00
TOTAL PURCHASED SERVICES			123,114.91	128,500.00	134,500.00	133,300.00	133,300.00

SUPPLIES

416	531101	OFFICE SUPPLIES	4,597.79	5,000.00	5,000.00	5,000.00	5,000.00
416	531110	OPERATIONAL SUPPLIES	2,147.84	1,500.00	1,500.00	1,500.00	1,500.00
416	531270	GASOLINE/DIESEL	3,984.42	5,500.00	5,500.00	5,500.00	5,500.00
416	531400	BOOKS AND PERIODICALS	687.42	1,500.00	1,500.00	1,500.00	1,500.00
416	531600	SMALL EQUIPMENT	6,626.28	7,000.00	9,000.00	9,000.00	9,000.00
416	531700	OTHER SUPPLIES	285.00	500.00	500.00	500.00	500.00
416	531701	UNIFORMS	433.12	450.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			18,761.87	21,450.00	24,000.00	24,000.00	24,000.00

CAPITAL OUTLAY

416	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL TAX ASSESSOR			628,606.24	717,767.00	728,626.00	727,426.00	727,426.00
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DEPARTMENT PROFILE

This department, under the direction of University of Georgia 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 2018-19	FY 2019-20	FY 2020-21
Extension Agent/Coordinator	1	1	1
Extension Agent	1	1	1
Program Assistant*	2	2	2
Secretary	1	1	1
TOTAL POSITIONS	5	5	5

*County paid employee

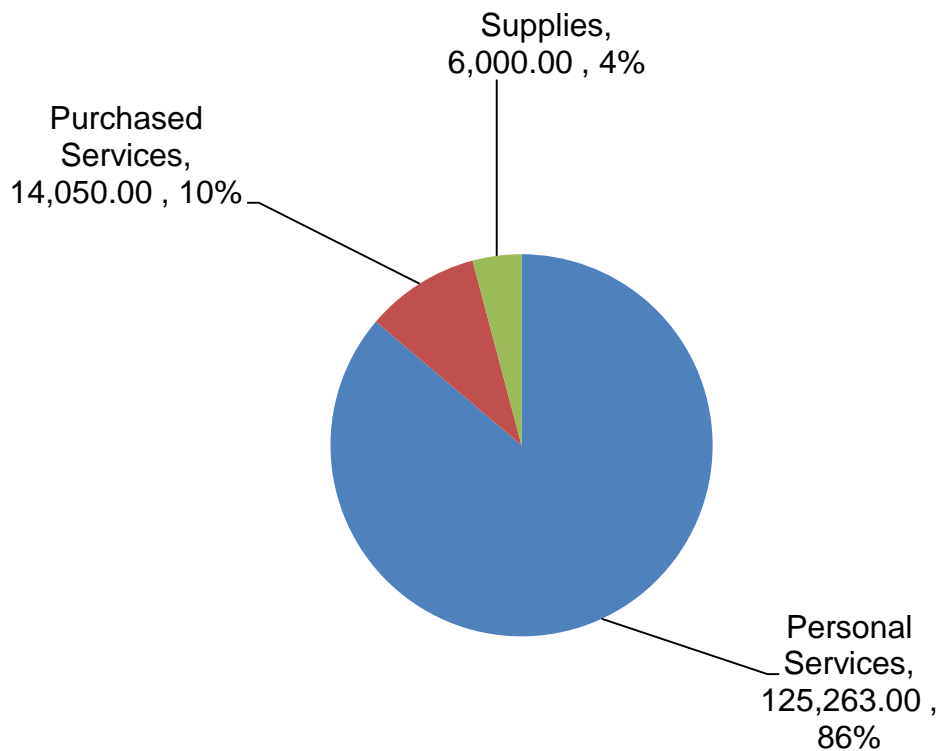
FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	124,951.59	126,694.00	125,263.00	125,263.00	-1.13%
Purchased Services	11,551.55	14,425.00	14,050.00	14,050.00	-2.60%
Supplies	4,918.29	5,625.00	6,000.00	6,000.00	6.67%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	141,421.43	146,744.00	145,313.00	145,313.00	-0.98%

FY 2020-21 Annual Budget



EXTENSION SERVICE

417

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

417	511100	REGULAR EMPLOYEES SALARIES	59,252.41	93,659.00	92,305.00	92,305.00	92,305.00
417	511101	REGULAR HOURLY EMPLOYEES	23,299.92	-	-	-	-
417	511400	VACATION PAY	965.60	-	-	-	-
417	511500	SICK PAY	289.68	-	-	-	-
417	511600	HOLIDAY PAY	929.39	-	-	-	-
417	511700	LONGEVITY PAY	135.00	150.00	165.00	165.00	165.00
417	511900	OTHER PAY	8,640.00	-	480.00	-	-
417	512100	GROUP INSURANCE	10,774.36	10,843.00	11,115.00	11,115.00	11,115.00
417	512200	FICA CONTRIBUTIONS	7,216.66	8,233.00	8,112.00	8,112.00	8,112.00
417	512400	RETIREMENT CONTRIBUTIONS	1,277.69	1,269.00	1,256.00	1,256.00	1,256.00
417	512401	RETIREMENT-AG EXT. TEACHERS	12,170.88	12,540.00	12,310.00	12,310.00	12,310.00
TOTAL PERSONAL SERVICES			124,951.59	126,694.00	125,743.00	125,263.00	125,263.00

PURCHASED SERVICES

417	522230	R&M-MACHINERY	299.00	-	-	-	-
417	522250	R&M-VEHICLES	834.75	2,000.00	2,000.00	2,000.00	2,000.00
417	522320	RENTAL OF EQUIPMENT & VEHICLES	4,576.84	5,000.00	5,000.00	5,000.00	5,000.00
417	523201	COMM.-TELEPHONE	4,115.26	4,400.00	4,400.00	4,400.00	4,400.00
417	523500	TRAVEL	1,305.70	1,500.00	1,250.00	1,250.00	1,250.00
417	523601	DUES	170.00	250.00	300.00	300.00	300.00
417	523700	EDUCATION AND TRAINING	250.00	1,275.00	1,100.00	1,100.00	1,100.00
TOTAL PURCHASED SERVICES			11,551.55	14,425.00	14,050.00	14,050.00	14,050.00

SUPPLIES

417	531101	OFFICE SUPPLIES	3,245.79	3,250.00	3,250.00	3,250.00	3,250.00
417	531210	WATER/SEWER	-	-	-	-	-
417	531220	NATURAL GAS	-	-	-	-	-
417	531230	ELECTRICITY	-	-	-	-	-
417	531270	GASOLINE/DIESEL	1,172.50	1,625.00	2,000.00	2,000.00	2,000.00
417	531600	SMALL EQUIPMENT	500.00	750.00	750.00	750.00	750.00
417	531700	OTHER SUPPLIES	-	-	-	-	-
TOTAL SUPPLIES			4,918.29	5,625.00	6,000.00	6,000.00	6,000.00

CAPITAL OUTLAY

417	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL EXTENSION SERVICE			141,421.43	146,744.00	145,793.00	145,313.00	145,313.00
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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 2018-19	FY 2019-20	FY 2020-21
Maintenance Director	1	1	1
Housekeeping/Maintenance	2	2	2
General Laborer	2	2	2
TOTAL POSITIONS	5	5	5

FY 2020-21 BUDGET HIGHLIGHTS

- R&M Buildings expenditure decreased from the previous fiscal year due to the completion of replacing flooring at Department of Family & Children's Service building and replacement of the HVAC system at Sonoraville in the previous fiscal year - \$175,000.

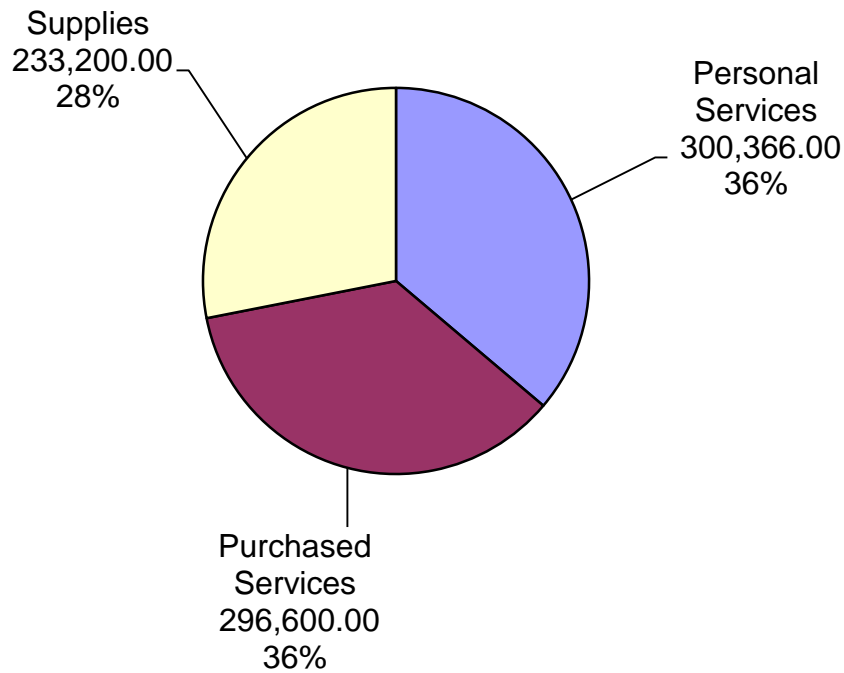
BUILDINGS & GROUNDS DEPARTMENT

419

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	275,314.57	298,679.00	300,366.00	300,366.00	0.56%
Purchased Services	253,253.64	464,600.00	296,600.00	296,600.00	-36.16%
Supplies	175,330.73	233,200.00	233,200.00	233,200.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	703,898.94	996,479.00	830,166.00	830,166.00	-16.69%

FY 2020-21 Annual Budget



BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

419	511100	REGULAR EMPLOYEES SALARIES	46,222.05	152,489.00	151,136.00	151,136.00	151,136.00
419	511101	REGULAR HOURLY EMPLOYEES	85,638.60	-	-	-	-
419	511300	OVERTIME	-	-	-	-	-
419	511400	VACATION PAY	11,223.27	-	-	-	-
419	511500	SICK PAY	2,033.05	-	-	-	-
419	511600	HOLIDAY PAY	5,745.10	-	-	-	-
419	511700	LONGEVITY PAY	870.00	930.00	1,005.00	1,005.00	1,005.00
419	511900	OTHER PAY	203.47	-	-	-	-
419	512100	GROUP INSURANCE	108,653.01	125,410.00	128,546.00	128,546.00	128,546.00
419	512200	FICA CONTRIBUTIONS	11,012.42	12,313.00	12,210.00	12,210.00	12,210.00
419	512400	RETIREMENT CONTRIBUTIONS	3,713.60	7,537.00	7,469.00	7,469.00	7,469.00
TOTAL PERSONAL SERVICES			275,314.57	298,679.00	300,366.00	300,366.00	300,366.00

PURCHASED SERVICES

419	522110	DISPOSAL	1,694.40	3,500.00	3,500.00	3,500.00	3,500.00
419	522140	LAWN CARE	32,524.99	45,800.00	45,800.00	45,800.00	45,800.00
419	522201	R&M-SITE IMPROVEMENTS	323.00	8,000.00	8,000.00	8,000.00	8,000.00
419	522210	R&M-BUILDINGS	181,897.29	375,000.00	200,000.00	200,000.00	200,000.00
419	522230	R&M-MACHINERY	1,804.22	3,500.00	3,500.00	3,500.00	3,500.00
419	522250	R&M-VEHICLES	375.00	2,500.00	2,500.00	2,500.00	2,500.00
419	522290	EXTERMINATING	8,010.00	7,500.00	7,500.00	7,500.00	7,500.00
419	522320	RENTAL OF EQUIPMENT & VEHICLES	10,375.62	8,000.00	10,000.00	10,000.00	10,000.00
419	523201	COMM.-TELEPHONE	15,965.20	10,000.00	15,000.00	15,000.00	15,000.00
419	523220	COMM.-POSTAGE	283.92	300.00	300.00	300.00	300.00
419	523300	ADVERTISING	-	500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			253,253.64	464,600.00	296,600.00	296,600.00	296,600.00

BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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SUPPLIES

419	531101	OFFICE SUPPLIES	-	2,000.00	2,000.00	2,000.00	2,000.00
419	531110	OPERATIONAL SUPPLIES	628.45	4,500.00	4,500.00	4,500.00	4,500.00
419	531140	JANITORIAL SUPPLIES	8,078.44	10,500.00	10,500.00	10,500.00	10,500.00
419	531210	WATER/SEWER	13,459.29	18,000.00	18,000.00	18,000.00	18,000.00
419	531218	BB&T OPERATING EXPENDITURES	-	-	-	-	-
419	531220	NATURAL GAS	15,892.88	14,000.00	14,000.00	14,000.00	14,000.00
419	531230	ELECTRICITY	127,989.99	161,000.00	161,000.00	161,000.00	161,000.00
419	531240	BOTTLED GAS	1,135.83	2,500.00	2,500.00	2,500.00	2,500.00
419	531270	GASOLINE/DIESEL	3,582.24	7,000.00	7,000.00	7,000.00	7,000.00
419	531600	SMALL EQUIPMENT	2,526.88	10,000.00	10,000.00	10,000.00	10,000.00
419	531700	OTHER SUPPLIES	1,684.32	3,000.00	3,000.00	3,000.00	3,000.00
419	531701	UNIFORMS	178.62	300.00	300.00	300.00	300.00
419	531702	SHOES/BOOTS	173.79	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			175,330.73	233,200.00	233,200.00	233,200.00	233,200.00

CAPITAL OUTLAY

419	541200	C.O.-SITE IMPROVEMENTS	-	-	-	-	-
419	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL BUILDINGS & GROUNDS DEPARTMENT			703,898.94	996,479.00	830,166.00	830,166.00	830,166.00
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DEPARTMENT PROFILE

The Emergency Management Department, under the direction of the EMA 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 2018-19	FY 2019-20	FY 2020-21
EMA Director	1	1	1
TOTAL POSITIONS	1	1	1

FY 2020-21 BUDGET HIGHLIGHTS

- FEMA Mitigation Plan expenditure increased from the previous fiscal year due to the required five year update of the Hazard Mitigation Plan - \$32,000.
- R&M Vehicle expenditure decreased from the previous fiscal year due to repairs to the mobile command unit that was completed in FY 2020 - \$40,016.
- Small equipment expenditure decreased from the previous fiscal year due mainly to two decontamination systems that was purchased in FY 2020 - \$33,798.

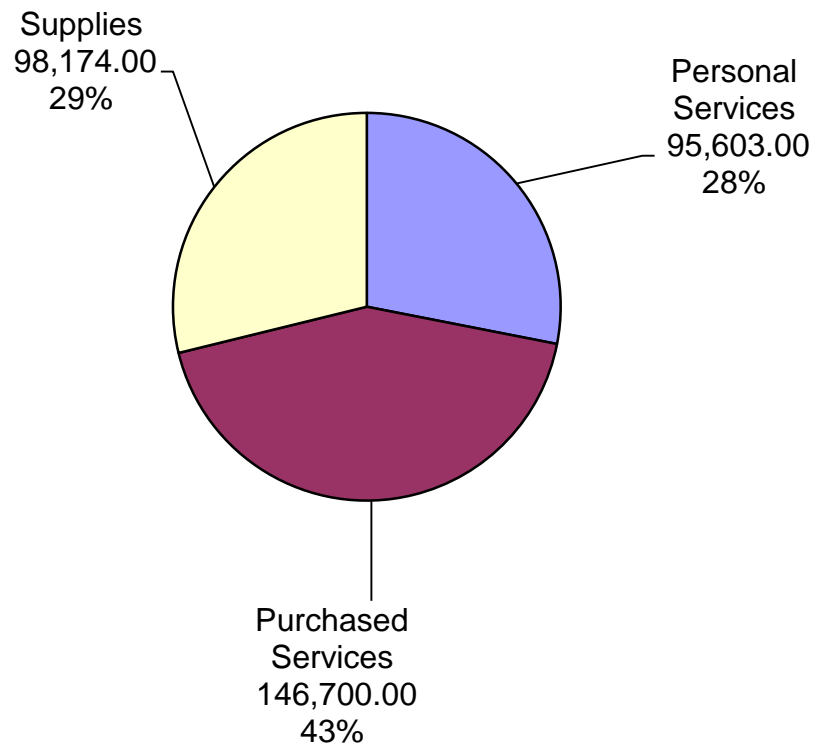
EMERGENCY MANAGEMENT

423

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	91,671.26	95,265.00	95,603.00	95,603.00	0.35%
Purchased Services	100,398.75	165,216.00	146,700.00	146,700.00	-11.21%
Supplies	41,585.50	130,972.00	98,174.00	98,174.00	-25.04%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	233,655.51	391,453.00	340,477.00	340,477.00	-13.02%

FY 2020-21 Annual Budget



EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

423	511100	REGULAR EMPLOYEES SALARIES	54,030.54	62,067.00	61,796.00	61,796.00	61,796.00
423	511400	VACATION PAY	3,736.85	-	-	-	-
423	511500	SICK PAY	1,757.21	-	-	-	-
423	511600	HOLIDAY PAY	2,372.60	-	-	-	-
423	511700	LONGEVITY PAY	15.00	30.00	45.00	45.00	45.00
423	511900	OTHER PAY	-	-	77,502.00	-	-
423	512100	GROUP INSURANCE	21,843.86	25,082.00	25,710.00	25,710.00	25,710.00
423	512200	FICA CONTRIBUTIONS	4,830.82	4,988.00	4,967.00	4,967.00	4,967.00
423	512400	RETIREMENT CONTRIBUTIONS	3,084.38	3,098.00	3,085.00	3,085.00	3,085.00
TOTAL PERSONAL SERVICES			91,671.26	95,265.00	173,105.00	95,603.00	95,603.00

PURCHASED SERVICES

423	521307	OTHER TECHNICAL SERVICES	27,312.66	21,000.00	21,000.00	21,000.00	21,000.00
423	522110	DISPOSAL	695.96	200.00	200.00	200.00	200.00
423	522210	R&M-BUILDINGS	1,264.89	4,000.00	2,500.00	2,500.00	2,500.00
423	522230	R&M-MACHINERY	48,109.08	70,000.00	60,000.00	60,000.00	60,000.00
423	522250	R&M-VEHICLES	4,982.99	45,016.00	5,000.00	5,000.00	5,000.00
423	522320	RENTAL OF EQUIPMENT & VEHICLES	-	1,000.00	1,000.00	1,000.00	1,000.00
423	523201	COMM.-TELEPHONE	17,101.35	18,000.00	19,000.00	19,000.00	19,000.00
423	523210	COMM.-INTERNET	304.68	1,500.00	1,500.00	1,500.00	1,500.00
423	523220	COMM.-POSTAGE	79.14	100.00	100.00	100.00	100.00
423	523300	ADVERTISING	-	200.00	200.00	200.00	200.00
423	523500	TRAVEL	423.00	3,000.00	2,500.00	2,500.00	2,500.00
423	523601	DUES	25.00	200.00	200.00	200.00	200.00
423	523700	EDUCATION AND TRAINING	100.00	1,000.00	1,500.00	1,500.00	1,500.00
423	531132	FEMA MITIGATION PLAN	-	-	32,000.00	32,000.00	32,000.00
TOTAL PURCHASED SERVICES			100,398.75	165,216.00	146,700.00	146,700.00	146,700.00

EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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SUPPLIES

423	531101	OFFICE SUPPLIES	240.83	1,000.00	1,000.00	1,000.00	1,000.00
423	531110	OPERATIONAL SUPPLIES	673.30	3,000.00	3,000.00	3,000.00	3,000.00
423	531110	OPERATIONAL SUPPLIES -GEMA PER PAR	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00
423	531110	OPERATIONAL SUPPLIES-LEPC	-	-	-	-	-
423	531110	OPERATIONAL SUPPLIES-CERT	-	-	-	-	-
423	531140	JANITORIAL SUPPLIES	-	500.00	500.00	500.00	500.00
423	531150	AUTOMOTIVE/MACHINERY SUPPLIES	-	300.00	300.00	300.00	300.00
423	531151	TIRES/TUBES	-	1,000.00	1,000.00	1,000.00	1,000.00
423	531210	WATER/SEWER	389.76	450.00	450.00	450.00	450.00
423	531220	NATURAL GAS	-	200.00	200.00	200.00	200.00
423	531230	ELECTRICITY	10,700.71	12,500.00	13,000.00	13,000.00	13,000.00
423	531240	BOTTLED GAS	-	500.00	500.00	500.00	500.00
423	531270	GASOLINE/DIESEL	2,897.88	4,500.00	4,500.00	4,500.00	4,500.00
423	531300	FOOD	452.17	500.00	1,000.00	1,000.00	1,000.00
423	531400	BOOKS AND PERIODICALS	-	250.00	250.00	250.00	250.00
423	531600	SMALL EQUIPMENT	93.23	34,048.00	250.00	250.00	250.00
423	531600	SMALL EQUIPMENT-HAZ MAT GRANT	-	46,500.00	46,500.00	46,500.00	46,500.00
423	531603	SMALL EQUIPMENT-COMPUTER	-	-	-	-	-
423	531700	OTHER SUPPLIES	-	500.00	500.00	500.00	500.00
423	531701	UNIFORMS	1,615.28	1,500.00	1,500.00	1,500.00	1,500.00
423	531702	SHOES/BOOTS	115.00	400.00	400.00	400.00	400.00
423	531703	SPECIAL GEAR	2,283.34	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL SUPPLIES			41,585.50	130,972.00	98,174.00	98,174.00	98,174.00

CAPITAL OUTLAY

423	542100	C.O.-MACHINERY	-	-	6,000,000.00	-	-
TOTAL CAPITAL OUTLAY			-	-	6,000,000.00	-	-

TOTAL EMERGENCY MANAGEMENT			233,655.51	391,453.00	6,417,979.00	340,477.00	340,477.00
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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 2018-19	FY 2019-20	FY 2020-21
Department Director	1	1	1
Building Inspector	1	1	1
Secretary/Clerk	1	1	1
TOTAL POSITIONS	3	3	3

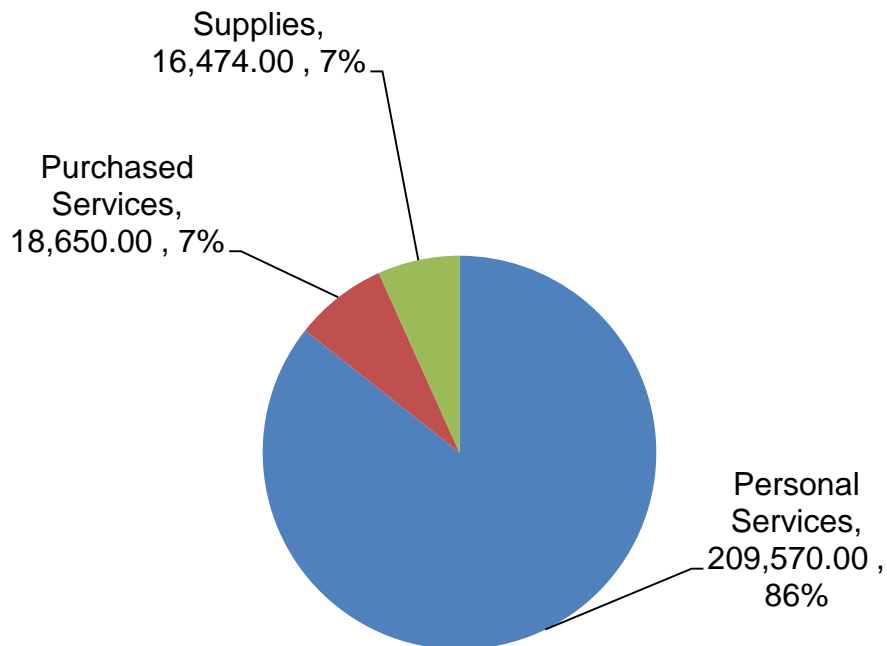
FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	209,024.24	209,627.00	209,570.00	209,570.00	-0.03%
Purchased Services	4,739.70	18,650.00	18,650.00	18,650.00	0.00%
Supplies	9,490.35	19,174.00	16,474.00	16,474.00	-14.08%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	223,254.29	247,451.00	244,694.00	244,694.00	-1.11%

FY 2020-21 Annual Budget



BUILDING INSPECTION DEPARTMENT

425

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

425	511100	REGULAR EMPLOYEES SALARIES	107,740.50	156,046.00	155,234.00	155,234.00	155,234.00
425	511101	REGULAR HOURLY EMPLOYEES	26,866.71	-	-	-	-
425	511400	VACATION PAY	12,436.30	-	-	-	-
425	511500	SICK PAY	2,733.19	-	-	-	-
425	511600	HOLIDAY PAY	5,903.44	-	-	-	-
425	511700	LONGEVITY PAY	705.00	750.00	795.00	795.00	795.00
425	511900	OTHER PAY	-	-	5,000.00	-	-
425	512100	GROUP INSURANCE	32,525.84	32,529.00	33,343.00	33,343.00	33,343.00
425	512200	FICA CONTRIBUTIONS	12,438.58	12,586.00	12,523.00	12,523.00	12,523.00
425	512400	RETIREMENT CONTRIBUTIONS	7,674.68	7,716.00	7,675.00	7,675.00	7,675.00
TOTAL PERSONAL SERVICES			209,024.24	209,627.00	214,570.00	209,570.00	209,570.00

PURCHASED SERVICES

425	522210	R&M-BUILDINGS	-	-	-	-	-
425	522230	R&M-MACHINERY	-	2,100.00	2,100.00	2,100.00	2,100.00
425	522250	R&M-VEHICLES	89.95	4,000.00	4,000.00	4,000.00	4,000.00
425	522270	R&M-COMPUTERS	-	250.00	250.00	250.00	250.00
425	522320	RENTAL OF EQUIPMENT & VEHICLES	1,428.61	1,500.00	1,500.00	1,500.00	1,500.00
425	523201	COMM.-TELEPHONE	2,808.97	7,750.00	7,750.00	7,750.00	7,750.00
425	523220	COMM.-POSTAGE	7.17	200.00	200.00	200.00	200.00
425	523300	ADVERTISING	-	800.00	800.00	800.00	800.00
425	523400	PRINTING AND BINDING	-	500.00	500.00	500.00	500.00
425	523500	TRAVEL	-	350.00	350.00	350.00	350.00
425	523601	DUES	305.00	400.00	400.00	400.00	400.00
425	523700	EDUCATION AND TRAINING	100.00	800.00	800.00	800.00	800.00
TOTAL PURCHASED SERVICES			4,739.70	18,650.00	18,650.00	18,650.00	18,650.00

SUPPLIES

425	531101	OFFICE SUPPLIES	1,349.32	1,700.00	1,700.00	1,700.00	1,700.00
425	531110	OPERATIONAL SUPPLIES	3,338.27	4,200.00	1,500.00	1,500.00	1,500.00
425	531151	TIRES/TUBES	-	200.00	200.00	200.00	200.00
425	531270	GASOLINE/DIESEL	2,355.42	4,270.00	4,270.00	4,270.00	4,270.00
425	531400	BOOKS AND PERIODICALS	1,861.60	2,000.00	2,000.00	2,000.00	2,000.00
425	531600	SMALL EQUIPMENT	270.74	6,184.00	6,184.00	6,184.00	6,184.00
425	531701	UNIFORMS	-	220.00	220.00	220.00	220.00
425	531702	SHOES/BOOTS	315.00	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			9,490.35	19,174.00	16,474.00	16,474.00	16,474.00

CAPITAL OUTLAY

425	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL BUILDING INSPECTION DEPARTMENT			223,254.29	247,451.00	249,694.00	244,694.00	244,694.00
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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 2018-19	FY 2019-20	FY 2020-21
Planning and Zoning Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
TOTAL POSITIONS	6	6	6

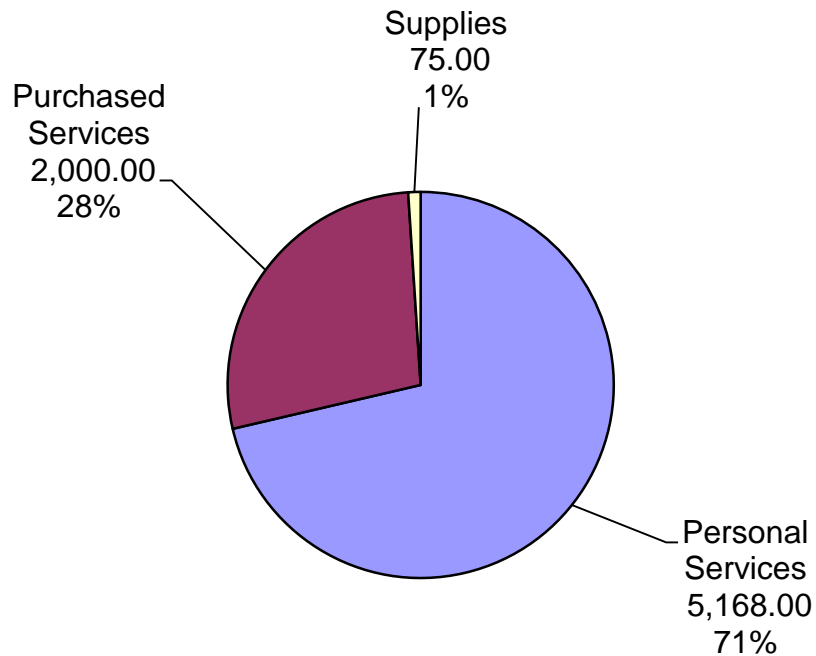
FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	4,342.92	5,168.00	5,168.00	5,168.00	0.00%
Purchased Services	1,049.07	2,000.00	2,000.00	2,000.00	0.00%
Supplies	15.99	75.00	75.00	75.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	5,407.98	7,243.00	7,243.00	7,243.00	0.00%

FY 2020-21 Annual Budget



PLANNING AND ZONING COMMISSION

426

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

426	511100	REGULAR EMPLOYEE SALARIES	(160.00)	4,800.00	4,800.00	4,800.00	4,800.00
426	511900	OTHER PAY	4,194.30	-	-	-	-
426	512200	FICA CONTRIBUTIONS	308.62	368.00	368.00	368.00	368.00
TOTAL PERSONAL SERVICES			4,342.92	5,168.00	5,168.00	5,168.00	5,168.00

PURCHASED SERVICES

426	523500	TRAVEL	1,049.07	1,500.00	1,500.00	1,500.00	1,500.00
426	523601	DUES	-	-	-	-	-
426	523700	EDUCATION AND TRAINING	-	500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			1,049.07	2,000.00	2,000.00	2,000.00	2,000.00

SUPPLIES

426	531101	OFFICE SUPPLIES	15.99	75.00	75.00	75.00	75.00
TOTAL SUPPLIES			15.99	75.00	75.00	75.00	75.00

CAPITAL OUTLAY

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

TOTAL PLANNING AND ZONING COMMISSION			5,407.98	7,243.00	7,243.00	7,243.00	7,243.00
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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 2018-19	FY 2019-20	FY 2020-21
No positions in this department	-	-	-
TOTAL POSITIONS	-	-	-

FY 2020-21 BUDGET HIGHLIGHTS

- Janitorial services – AG Service Center expenditure increased from the previous fiscal year due to a plan to rebid the service contract - \$5,400.

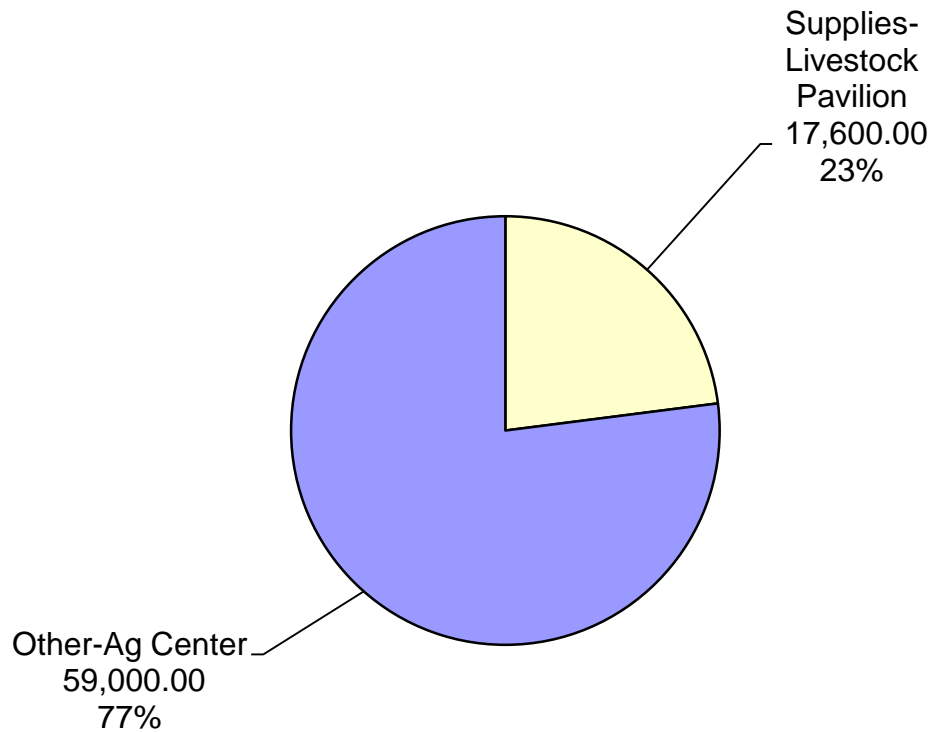


NW Georgia Livestock Pavilion

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	-	-	-	-	-
Purchased Services	-	-	-	-	-
Supplies-Livestock Pavilion	8,287.30	16,200.00	17,600.00	17,600.00	8.64%
Other-Ag Center	37,910.83	54,600.00	59,000.00	59,000.00	8.06%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	46,198.13	70,800.00	76,600.00	76,600.00	8.19%

FY 2020-21 Annual Budget



AG SERVICE CENTER & LIVESTOCK PAVILION

427

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

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

PURCHASED SERVICES

427	522210	R&M-BUILDINGS	-	-	-	-
TOTAL PURCHASED SERVICES		-	-	-	-	-

SUPPLIES

427	531140	JANITORIAL SUPPLIES	667.78	1,200.00	2,000.00	2,000.00	2,000.00
427	531210	WATER/SEWER	4,328.92	4,400.00	5,000.00	5,000.00	5,000.00
427	531220	NATURAL GAS	-	300.00	300.00	300.00	300.00
427	531230	ELECTRICITY	1,453.06	5,800.00	5,800.00	5,800.00	5,800.00
427	531240	BOTTLED GAS	1,837.54	4,500.00	4,500.00	4,500.00	4,500.00
TOTAL SUPPLIES			8,287.30	16,200.00	17,600.00	17,600.00	17,600.00

OTHER

427	522111	DISP-AG	-	-	-	-	-
427	522131	JANITORIAL SERVICES-AG	5,400.00	6,600.00	12,000.00	12,000.00	12,000.00
427	522132	JANITORIAL SUPPLIES-AG	1,351.56	1,500.00	1,500.00	1,500.00	1,500.00
427	522271	R&M BUILD-AG	1,058.81	2,500.00	2,500.00	2,500.00	2,500.00
427	522272	R&M SITE IMPROVEMENTS-AG	425.00	1,000.00	1,000.00	1,000.00	1,000.00
427	522297	EXTER-AG	-	1,000.00	-	-	-
427	531217	WATER/SEWER-AG	4,305.31	7,000.00	7,000.00	7,000.00	7,000.00
427	531237	ELEC-AG	25,370.15	35,000.00	35,000.00	35,000.00	35,000.00
427	531238	OTHER-AG	-	-	-	-	-
TOTAL OTHER			37,910.83	54,600.00	59,000.00	59,000.00	59,000.00

CAPITAL OUTLAY

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

TOTAL AG SERVICE CENTER & LIVESTOCK PAV.		46,198.13	70,800.00	76,600.00	76,600.00	76,600.00
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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 Office and Georgia State Police with animal control problems.

STAFFING PLAN

Position Title	FY 2018-19	FY 2019-20	FY 2020-21
Animal Control Director	1	1	1
Kennel Tech/Customer Service	3	3	3
TOTAL POSITIONS	4	4	4

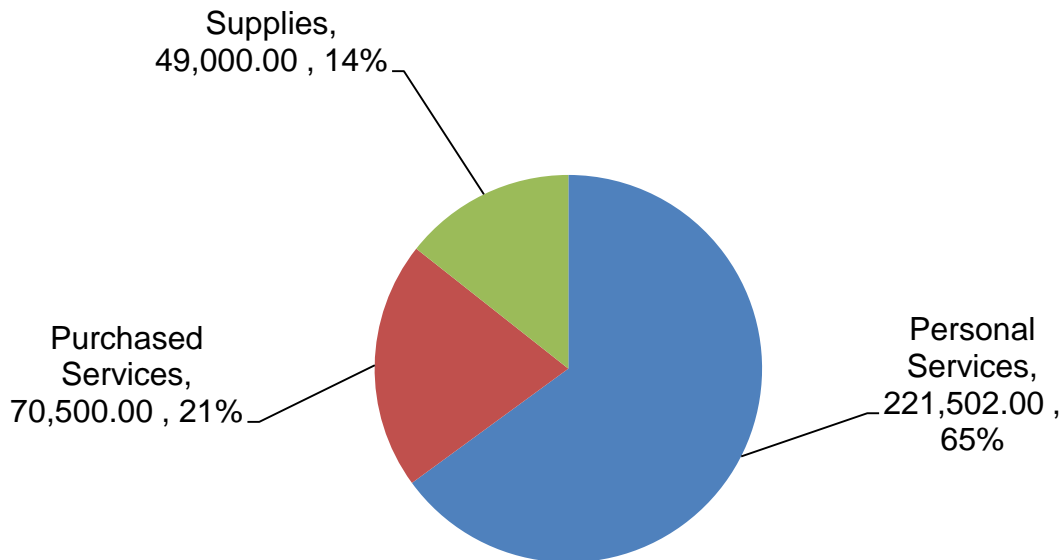
FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	208,101.32	220,849.00	221,502.00	221,502.00	0.30%
Purchased Services	64,982.14	70,300.00	70,500.00	70,500.00	0.28%
Supplies	25,869.24	49,000.00	49,000.00	49,000.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	298,952.70	340,149.00	341,002.00	341,002.00	0.25%

FY 2020-21 Annual Budget



ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

428	511100	REGULAR EMPLOYEES SALARIES	89,944.96	126,559.00	125,476.00	125,476.00	125,476.00
428	511101	REGULAR HOURLY EMPLOYEES	22,502.55	-	-	-	-
428	511300	OVERTIME	5,494.23	5,000.00	5,000.00	5,000.00	5,000.00
428	511400	VACATION PAY	3,641.52	-	-	-	-
428	511500	SICK PAY	2,264.80	-	-	-	-
428	511600	HOLIDAY PAY	4,676.20	-	-	-	-
428	511700	LONGEVITY PAY	540.00	615.00	675.00	675.00	675.00
428	511810	TEMP AGENCY-PAYROLL	-	-	-	-	-
428	511900	OTHER PAY	-	-	16,794.00	-	-
428	512100	GROUP INSURANCE	63,053.80	71,834.00	73,647.00	73,647.00	73,647.00
428	512200	FICA CONTRIBUTIONS	10,041.85	10,590.00	10,507.00	10,507.00	10,507.00
428	512400	RETIREMENT CONTRIBUTIONS	5,941.41	6,251.00	6,197.00	6,197.00	6,197.00
TOTAL PERSONAL SERVICES			208,101.32	220,849.00	238,296.00	221,502.00	221,502.00

PURCHASED SERVICES

428	521229	VETERINARIAN	53,799.25	50,000.00	50,000.00	50,000.00	50,000.00
428	522140	LAWN CARE	330.00	-	-	-	-
428	522201	R&M-SITE IMPROVEMENTS	-	-	-	-	-
428	522210	R&M-BUILDINGS	352.18	2,000.00	2,000.00	2,000.00	2,000.00
428	522230	R&M-MACHINERY	-	1,700.00	1,700.00	1,700.00	1,700.00
428	522250	R&M-VEHICLES	821.57	2,000.00	2,000.00	2,000.00	2,000.00
428	522270	R&M-COMPUTER	-	-	-	-	-
428	522320	RENTAL OF EQUIPMENT & VEHICLES	2,815.11	4,800.00	4,800.00	4,800.00	4,800.00
428	523201	COMM.-TELEPHONE	4,155.32	5,300.00	5,300.00	5,300.00	5,300.00
428	523220	COMM.-POSTAGE	4.62	50.00	50.00	50.00	50.00
428	523300	ADVERTISING	-	350.00	350.00	350.00	350.00
428	523400	PRINTING AND BINDING	-	-	-	-	-
428	523500	TRAVEL	-	1,500.00	1,500.00	1,500.00	1,500.00
428	523601	DUES	1,850.00	1,700.00	1,900.00	1,900.00	1,900.00
428	523670	BANK TRANSACTION FEES	854.09	900.00	900.00	900.00	900.00
428	523700	EDUCATION AND TRAINING	-	-	-	-	-
TOTAL PURCHASED SERVICES			64,982.14	70,300.00	70,500.00	70,500.00	70,500.00

ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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SUPPLIES

428	531101	OFFICE SUPPLIES	(452.56)	1,900.00	1,900.00	1,900.00	1,900.00
428	531110	OPERATIONAL SUPPLIES	9,740.67	5,200.00	5,200.00	5,200.00	5,200.00
428	531139	ANIMAL FEED	1,698.51	5,500.00	5,500.00	5,500.00	5,500.00
428	531140	JANITORIAL SUPPLIES	3,933.42	13,500.00	13,500.00	13,500.00	13,500.00
428	531210	WATER/SEWER	1,099.77	7,500.00	7,500.00	7,500.00	7,500.00
428	531230	ELECTRICITY	4,626.98	6,000.00	6,000.00	6,000.00	6,000.00
428	531240	BOTTLED GAS	-	-	-	-	-
428	531270	GASOLINE/DIESEL	4,006.97	6,500.00	6,500.00	6,500.00	6,500.00
428	531600	SMALL EQUIPMENT	782.36	2,000.00	2,000.00	2,000.00	2,000.00
428	531701	UNIFORMS	433.12	900.00	900.00	900.00	900.00
428	531702	SHOES/BOOTS	-	-	-	-	-
TOTAL SUPPLIES			25,869.24	49,000.00	49,000.00	49,000.00	49,000.00

CAPITAL OUTLAY

428	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL ANIMAL CONTROL			298,952.70	340,149.00	357,796.00	341,002.00	341,002.00
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DEPARTMENT PROFILE

This department, under the direction of the County Administrator, enforces county codes and ordinances for compliance. The department enforces compliance with county rules, laws, codes and ordinances including, but not limited to; nuisance abatement; zoning compliance; historic preservation; land disturbance; sediment and erosion control; floodplain management, provisions of the Unified Land Development Code; sign ordinance; Manufactured Home ordinances; business licenses; and, solid waste disposal violations. Code Compliance investigates complaints concerning county ordinance violations and may issue citations to ordinance violators.

STAFFING PLAN

Position Title	FY 2018-19	FY 2019-20	FY 2020-21
Compliance Officer	1	1	1
TOTAL POSITIONS	1	1	1

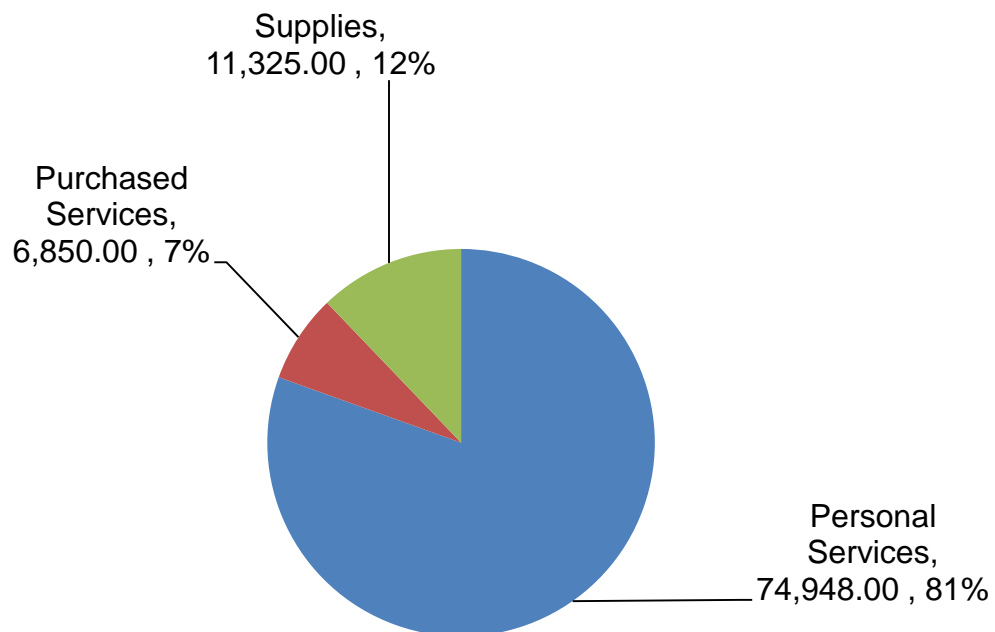
FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	70,784.40	74,611.00	74,948.00	74,948.00	0.45%
Purchased Services	5,219.60	6,750.00	6,850.00	6,850.00	1.48%
Supplies	5,488.78	11,325.00	11,325.00	11,325.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	81,492.78	92,686.00	93,123.00	93,123.00	0.47%

FY 2020-21 Annual Budget



CODE COMPLIANCE

429

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

429	511100	REGULAR EMPLOYEES SALARIES	36,788.76	43,623.00	43,352.00	43,352.00	43,352.00
429	511300	OVERTIME	-	-	-	-	-
429	511400	VACATION PAY	3,991.70	-	-	-	-
429	511500	SICK PAY	1,060.29	-	-	-	-
429	511600	HOLIDAY PAY	1,663.21	-	-	-	-
429	511700	LONGEVITY PAY	195.00	210.00	225.00	225.00	225.00
429	511900	OTHER PAY	-	-	-	-	-
429	512100	GROUP INSURANCE	21,655.10	25,082.00	25,710.00	25,710.00	25,710.00
429	512200	FICA CONTRIBUTIONS	3,268.18	3,520.00	3,499.00	3,499.00	3,499.00
429	512400	RETIREMENT CONTRIBUTIONS	2,162.16	2,176.00	2,162.00	2,162.00	2,162.00
TOTAL PERSONAL SERVICES			70,784.40	74,611.00	74,948.00	74,948.00	74,948.00

PURCHASED SERVICES

429	522210	R&M-BUILDINGS	-	-	-	-	-
429	522250	R&M-VEHICLES	1,411.49	1,175.00	1,175.00	1,175.00	1,175.00
429	522320	RENTAL OF EQUIPMENT & VEHICLES	374.88	1,100.00	1,100.00	1,100.00	1,100.00
429	523201	COMM.-TELEPHONE	1,362.23	900.00	1,000.00	1,000.00	1,000.00
429	523220	COMM.-POSTAGE	-	250.00	250.00	250.00	250.00
429	523300	ADVERTISING	-	250.00	250.00	250.00	250.00
429	523400	PRINTING AND BINDING	-	350.00	350.00	350.00	350.00
429	523500	TRAVEL	1,124.00	1,500.00	1,500.00	1,500.00	1,500.00
429	523601	DUES	62.00	125.00	125.00	125.00	125.00
429	523700	EDUCATION AND TRAINING	885.00	1,100.00	1,100.00	1,100.00	1,100.00
TOTAL PURCHASED SERVICES			5,219.60	6,750.00	6,850.00	6,850.00	6,850.00

SUPPLIES

429	531101	OFFICE SUPPLIES	68.23	600.00	600.00	600.00	600.00
429	531110	OPERATIONAL SUPPLIES	2,805.79	4,300.00	4,300.00	4,300.00	4,300.00
429	531151	TIRES AND TUBES	-	100.00	100.00	100.00	100.00
429	531270	GASOLINE/DIESEL	2,142.58	3,925.00	3,925.00	3,925.00	3,925.00
429	531400	BOOKS AND PERIODICALS	-	-	-	-	-
429	531600	SMALL EQUIPMENT	88.25	1,500.00	1,500.00	1,500.00	1,500.00
429	531701	UNIFORMS	383.93	600.00	600.00	600.00	600.00
429	531702	SHOES/BOOTS	-	300.00	300.00	300.00	300.00
TOTAL SUPPLIES			5,488.78	11,325.00	11,325.00	11,325.00	11,325.00

CAPITAL OUTLAY

429	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL CODE COMPLIANCE			81,492.78	92,686.00	93,123.00	93,123.00	93,123.00
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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 2018-19	FY 2019-20	FY 2020-21
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

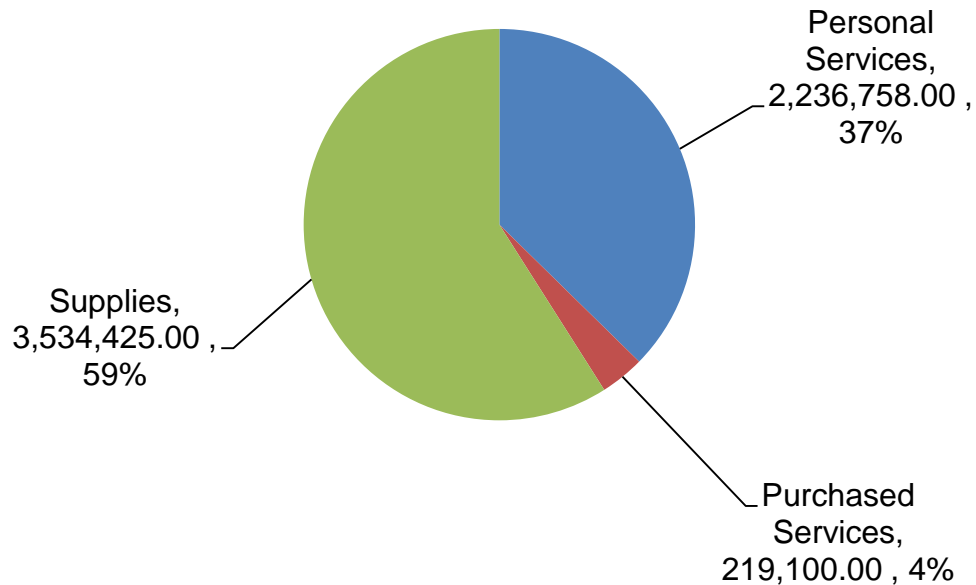
FY 2020-21 BUDGET HIGHLIGHTS

- Conduct the annual Road Improvement Program consisting of approximately 37.78 miles of roads using \$2,218,780 in 2018 SPLOST funds and \$881,396 in GDOT's LMIG funds.
- Paving material expenditure increased from the previous fiscal year due to an increase in miles paved - \$198,310.
- Group insurance expenditure increased from the previous fiscal year due to a 2.5% increase in the county's health insurance coverage cost - \$17,593.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	1,909,027.30	2,221,442.00	2,236,758.00	2,236,758.00	0.69%
Purchased Services	214,355.29	201,100.00	219,100.00	219,100.00	8.95%
Supplies	2,998,846.16	3,329,915.00	3,534,425.00	3,534,425.00	6.14%
Capital Outlay	49,279.69	-	-	-	-
TOTAL EXPENDITURES	5,171,508.44	5,752,457.00	5,990,283.00	5,990,283.00	4.13%

FY 2020-21 Annual Budget



PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

431	511100	REGULAR EMPLOYEES SALARIES	510,100.24	1,314,128.00	1,311,829.00	1,311,829.00	1,311,829.00
431	511101	REGULAR HOURLY EMPLOYEES	617,057.96	-	-	-	-
431	511300	OVERTIME	13,302.05	25,000.00	25,000.00	25,000.00	25,000.00
431	511400	VACATION PAY	55,392.05	-	-	-	-
431	511500	SICK PAY	20,863.18	-	-	-	-
431	511600	HOLIDAY PAY	47,816.86	-	-	-	-
431	511700	LONGEVITY PAY	5,070.00	5,340.00	5,640.00	5,640.00	5,640.00
431	511900	OTHER PAY	2,584.91	-	-	-	-
431	512100	GROUP INSURANCE	489,111.26	703,604.00	721,197.00	721,197.00	721,197.00
431	512200	FICA CONTRIBUTIONS	98,006.09	107,863.00	107,701.00	107,701.00	107,701.00
431	512400	RETIREMENT CONTRIBUTIONS	49,722.70	65,507.00	65,391.00	65,391.00	65,391.00
TOTAL PERSONAL SERVICES			1,909,027.30	2,221,442.00	2,236,758.00	2,236,758.00	2,236,758.00

PURCHASED SERVICES

431	521230	ENGINEERING	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00
431	521307	OTHER TECHNICAL SERVICES	4,240.60	6,000.00	7,000.00	7,000.00	7,000.00
431	522110	DISPOSAL	1,310.93	1,600.00	1,600.00	1,600.00	1,600.00
431	522201	R&M-SITE IMPROVEMENTS	3,863.09	7,000.00	6,000.00	6,000.00	6,000.00
431	522210	R&M-BUILDINGS	6,989.33	9,000.00	10,000.00	10,000.00	10,000.00
431	522230	R&M-MACHINERY	112,482.73	93,000.00	100,000.00	100,000.00	100,000.00
431	522250	R&M-VEHICLES	40,619.13	32,000.00	35,000.00	35,000.00	35,000.00
431	522320	RENTAL OF EQUIPMENT & VEHICLES	1,597.16	2,000.00	2,500.00	2,500.00	2,500.00
431	523019	TOWING SERVICES	650.00	1,000.00	1,000.00	1,000.00	1,000.00
431	523201	COMM.TELEPHONE	8,340.37	8,000.00	8,000.00	8,000.00	8,000.00
431	523210	COMM. INTERNET	-	1,000.00	1,200.00	1,200.00	1,200.00
431	523220	COMM.-POSTAGE	54.41	100.00	100.00	100.00	100.00
431	523300	ADVERTISING	537.30	1,000.00	1,000.00	1,000.00	1,000.00
431	523500	TRAVEL	2,292.40	2,500.00	2,500.00	2,500.00	2,500.00
431	523570	HIGHWAY IMPACT FEES	3,250.00	3,900.00	4,200.00	4,200.00	4,200.00
431	523700	EDUCATION AND TRAINING	2,652.84	3,000.00	3,000.00	3,000.00	3,000.00
431	523972	CONTRACT LABOR-OTHER	10,475.00	15,000.00	16,000.00	16,000.00	16,000.00
TOTAL PURCHASED SERVICES			214,355.29	201,100.00	219,100.00	219,100.00	219,100.00

PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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SUPPLIES

431	531101	OFFICE SUPPLIES	1,755.88	3,200.00	3,500.00	3,500.00	3,500.00
431	531110	OPERATIONAL SUPPLIES	17,849.41	19,250.00	19,250.00	19,250.00	19,250.00
431	531120	PAVING MATERIALS	2,604,565.44	2,901,865.00	3,100,175.00	3,100,175.00	3,100,175.00
431	531121	PIPE AND LUMBER	50,270.61	49,500.00	49,500.00	49,500.00	49,500.00
431	531122	DE-ICER	832.02	2,000.00	2,500.00	2,500.00	2,500.00
431	531123	VEGETATION CONTROL SUPPLIES	789.94	4,000.00	4,000.00	4,000.00	4,000.00
431	531124	ROAD SIGNS	29,831.56	35,000.00	35,000.00	35,000.00	35,000.00
431	531127	CHERT	30,578.68	40,000.00	40,000.00	40,000.00	40,000.00
431	531129	DAMAGE TO PRIVATE PROPERTY	1,352.44	3,000.00	3,000.00	3,000.00	3,000.00
431	531140	JANITORIAL SUPPLIES	2,311.38	2,500.00	2,500.00	2,500.00	2,500.00
431	531150	AUTOMOTIVE/MACHINERY SUPPLIES	14,599.65	41,000.00	41,000.00	41,000.00	41,000.00
431	531151	TIRES AND TUBES	20,215.24	25,000.00	26,000.00	26,000.00	26,000.00
431	531155	MOTOR OIL	2,959.28	3,000.00	3,200.00	3,200.00	3,200.00
431	531210	WATER/SEWER	5,658.20	4,000.00	4,500.00	4,500.00	4,500.00
431	531220	NATURAL GAS	-	-	500.00	500.00	500.00
431	531230	ELECTRICITY	14,391.16	19,000.00	19,000.00	19,000.00	19,000.00
431	531240	BOTTLED GAS	942.00	1,200.00	1,200.00	1,200.00	1,200.00
431	531270	GASOLINE/DIESEL	159,239.80	148,000.00	150,000.00	150,000.00	150,000.00
431	531600	SMALL EQUIPMENT	12,415.58	4,000.00	5,000.00	5,000.00	5,000.00
431	531603	SMALL EQUIPMENT-COMPUTERS	-	-	-	-	-
431	531700	OTHER SUPPLIES	-	100.00	100.00	100.00	100.00
431	531703	UNIFORMS	20,009.31	15,000.00	15,000.00	15,000.00	15,000.00
431	531702	SHOES/BOOTS	4,889.47	5,100.00	5,300.00	5,300.00	5,300.00
431	531703	SPECIAL GEAR	3,389.11	4,200.00	4,200.00	4,200.00	4,200.00
TOTAL SUPPLIES			2,998,846.16	3,329,915.00	3,534,425.00	3,534,425.00	3,534,425.00

CAPITAL OUTLAY

431	541200	C.O.- SITE IMPROVEMENTS	49,279.69	-	-	-	-
431	541300	C.O.-BUILDINGS	-	-	40,000.00	-	-
431	542100	C.O.-MACHINERY	-	-	345,000.00	-	-
431	542200	C.O.-VEHICLES	-	-	469,300.00	-	-
TOTAL CAPITAL OUTLAY			49,279.69	-	854,300.00	-	-

TOTAL PUBLIC WORKS DEPARTMENT			5,171,508.44	5,752,457.00	6,844,583.00	5,990,283.00	5,990,283.00
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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. Fleet Management supplies all labor and the appropriate department is billed for the parts.

STAFFING PLAN

Position Title	FY 2018-19	FY 2019-20	FY 2020-21
Fleet Management Director	1	1	1
Mechanic	4	4	4
Shop Helper	1	1	1
TOTAL POSITIONS	6	6	6

FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year.

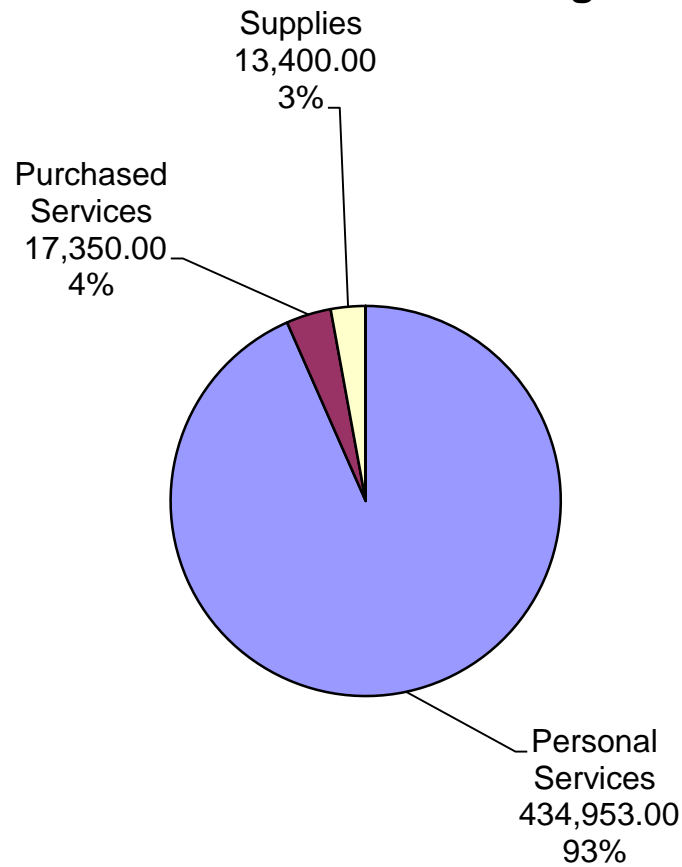


Gordon County Fleet Management Facility

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	404,079.07	433,071.00	434,953.00	434,953.00	0.43%
Purchased Services	13,396.69	16,950.00	17,350.00	17,350.00	2.36%
Supplies	18,828.21	13,400.00	13,400.00	13,400.00	0.00%
Capital Outlay	36,940.00	-	-	-	-
TOTAL EXPENDITURES	473,243.97	463,421.00	465,703.00	465,703.00	0.49%

FY 2020-21 Annual Budget



FLEET MANAGEMENT

435

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

435	511100	REGULAR EMPLOYEES SALARIES	122,078.18	260,016.00	258,391.00	258,391.00	258,391.00
435	511101	REGULAR HOURLY EMPLOYEES	96,647.66	-	-	-	-
435	511300	OVERTIME	228.23	1,000.00	1,200.00	1,200.00	1,200.00
435	511400	VACATION PAY	18,762.96	-	-	-	-
435	511500	SICK PAY	6,913.21	-	-	-	-
435	511600	HOLIDAY PAY	9,832.22	-	-	-	-
435	511700	LONGEVITY PAY	1,740.00	1,845.00	1,935.00	1,935.00	1,935.00
435	511900	OTHER PAY	389.04	-	-	-	-
435	512100	GROUP INSURANCE	116,772.89	136,253.00	139,660.00	139,660.00	139,660.00
435	512200	FICA CONTRIBUTIONS	19,541.02	21,093.00	20,985.00	20,985.00	20,985.00
435	512400	RETIREMENT CONTRIBUTIONS	11,173.66	12,864.00	12,782.00	12,782.00	12,782.00
TOTAL PERSONAL SERVICES			404,079.07	433,071.00	434,953.00	434,953.00	434,953.00

PURCHASED SERVICES

435	521305	DATA PROCESSING	3,614.20	3,500.00	3,500.00	3,500.00	3,500.00
435	522210	R&M-BUILDINGS	759.00	1,500.00	1,500.00	1,500.00	1,500.00
435	522230	R&M-MACHINERY	1,729.40	2,500.00	2,500.00	2,500.00	2,500.00
435	522250	R&M-VEHICLES	3,551.37	4,000.00	4,000.00	4,000.00	4,000.00
435	523019	TOWING SERVICES	-	500.00	500.00	500.00	500.00
435	523201	COMM.-TELEPHONE	3,233.36	3,000.00	3,000.00	3,000.00	3,000.00
435	523300	ADVERTISING	198.00	300.00	300.00	300.00	300.00
435	523400	PRINTING AND BINDING	311.36	350.00	350.00	350.00	350.00
435	523500	TRAVEL	-	500.00	500.00	500.00	500.00
435	523700	EDUCATION AND TRAINING	-	800.00	1,200.00	1,200.00	1,200.00
TOTAL PURCHASED SERVICES			13,396.69	16,950.00	17,350.00	17,350.00	17,350.00

SUPPLIES

435	531101	OFFICE SUPPLIES	85.00	500.00	500.00	500.00	500.00
435	531110	OPERATIONAL SUPPLIES	1,993.34	2,000.00	2,000.00	2,000.00	2,000.00
435	531140	JANITORIAL SUPPLIES	177.98	600.00	600.00	600.00	600.00
435	531150	AUTOMOTIVE/MACHINERY SUPPLIES	178,536.91	100,000.00	130,000.00	130,000.00	130,000.00
435	531220	NATURAL GAS	4,121.28	3,500.00	3,500.00	3,500.00	3,500.00
435	531240	BOTTLED GAS	363.37	400.00	400.00	400.00	400.00
435	531270	GASOLINE/DIESEL	4,789.42	5,000.00	5,000.00	5,000.00	5,000.00
435	531600	SMALL EQUIPMENT	7,012.33	10,000.00	15,000.00	15,000.00	15,000.00
435	531603	SMALL EQUIPMENT-COMPUTERS	1,917.73	500.00	500.00	500.00	500.00
435	531701	UNIFORMS	4,420.33	5,000.00	5,000.00	5,000.00	5,000.00
435	531702	SHOES/BOOTS	140.00	900.00	900.00	900.00	900.00
435	531712	REIMBURSEMENT FOR SUPPLIES	(184,729.48)	(115,000.00)	(150,000.00)	(150,000.00)	(150,000.00)
TOTAL SUPPLIES			18,828.21	13,400.00	13,400.00	13,400.00	13,400.00

CAPITAL OUTLAY

435	542000	C.O.-MACHINERY & EQUIPMENT	36,940.00	-	-	-	-
TOTAL CAPITAL OUTLAY			36,940.00	-	-	-	-

TOTAL FLEET MANAGEMENT			473,243.97	463,421.00	465,703.00	465,703.00	465,703.00
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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 2018-19	FY 2019-20	FY 2020-21
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

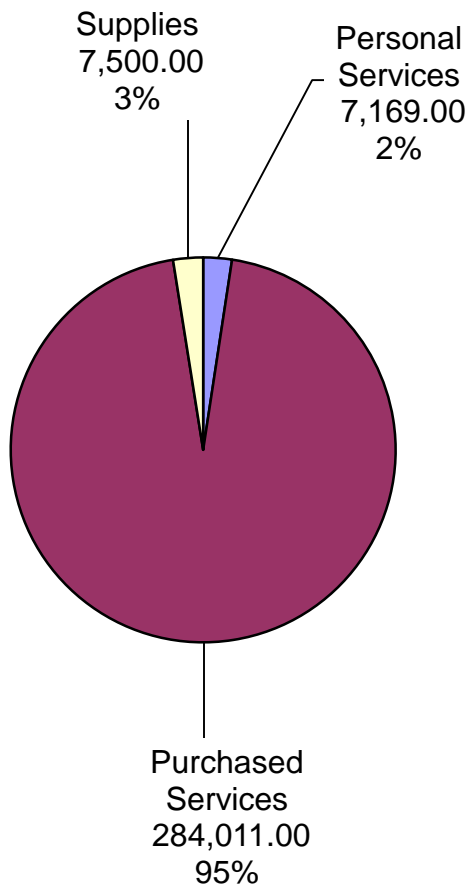
FY 2020-21 BUDGET HIGHLIGHTS

- Contract labor expenditure decreased from the previous fiscal year due to a decrease in the health insurance rate - \$4,205.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	8,583.96	8,919.00	7,169.00	7,169.00	-19.62%
Purchased Services	282,389.06	288,216.00	284,011.00	284,011.00	-1.46%
Supplies	7,398.65	7,100.00	7,500.00	7,500.00	5.63%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	298,371.67	304,235.00	298,680.00	298,680.00	-1.83%

FY 2020-21 Annual Budget



PUBLIC DEFENDERS OFFICE

436

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

436	511100	REGULAR EMPLOYEES SALARIES	7,973.92	8,285.00	6,660.00	6,660.00	6,660.00
436	511900	OTHER PAY	-	-	14,397.00	-	-
436	512200	FICA CONTRIBUTIONS	610.04	634.00	509.00	509.00	509.00
TOTAL PERSONAL SERVICES			8,583.96	8,919.00	21,566.00	7,169.00	7,169.00

PURCHASED SERVICES

436	521301	COURT REPORTING	-	835.00	835.00	835.00	835.00
436	522210	R&M-BUILDINGS	-	-	-	-	-
436	522250	R&M-VEHICLES	30.11	450.00	450.00	450.00	450.00
436	522320	RENTAL OF EQUIPMENT & VEHICLES	1,278.86	1,250.00	1,250.00	1,250.00	1,250.00
436	523201	COMM.-TELEPHONE	2,548.52	4,800.00	4,800.00	4,800.00	4,800.00
436	523220	COMM.-POSTAGE	54.90	600.00	600.00	600.00	600.00
436	523400	PRINTING AND BINDING	297.00	1,000.00	1,000.00	1,000.00	1,000.00
436	523500	TRAVEL	-	-	-	-	-
436	523601	DUES	1,062.00	1,450.00	1,450.00	1,450.00	1,450.00
436	523700	EDUCATION AND TRAINING	1,134.59	650.00	650.00	650.00	650.00
436	523902	CONTRACT LABOR-GENERAL	275,983.08	277,181.00	272,976.00	272,976.00	272,976.00
TOTAL PURCHASED SERVICES			282,389.06	288,216.00	284,011.00	284,011.00	284,011.00

SUPPLIES

436	531101	OFFICE SUPPLIES	4,343.65	3,900.00	3,900.00	3,900.00	3,900.00
436	531400	BOOKS AND PERIODICALS	3,055.00	3,200.00	3,600.00	3,600.00	3,600.00
436	531600	SMALL EQUIPMENT	-	-	-	-	-
TOTAL SUPPLIES			7,398.65	7,100.00	7,500.00	7,500.00	7,500.00

CAPITAL OUTLAY

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

TOTAL PUBLIC DEFENDERS OFFICE			298,371.67	304,235.00	313,077.00	298,680.00	298,680.00
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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 2018-19	FY 2019-20	FY 2020-21
Historic Preservation Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
TOTAL POSITIONS	6	6	6

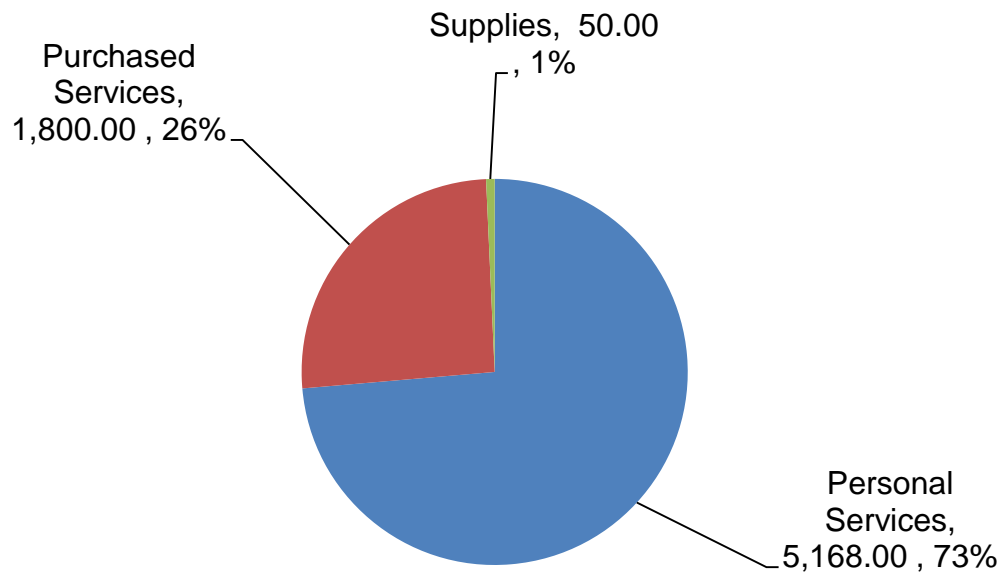
FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	3,875.40	5,168.00	5,168.00	5,168.00	0.00%
Purchased Services	246.85	1,800.00	1,800.00	1,800.00	0.00%
Supplies	-	50.00	50.00	50.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	4,122.25	7,018.00	7,018.00	7,018.00	0.00%

FY 2020-21 Annual Budget



HISTORIC PRESERVATION COMMISSION

437

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

437	511100	REGULAR EMPLOYEES SALARIES	(160.00)	-	-	-	-
437	511900	OTHER PAY	3,760.00	4,800.00	4,800.00	4,800.00	4,800.00
437	512200	FICA CONTRIBUTIONS	275.40	368.00	368.00	368.00	368.00
TOTAL PERSONAL SERVICES			3,875.40	5,168.00	5,168.00	5,168.00	5,168.00

PURCHASED SERVICES

437	523300	ADVERTISING	-	300.00	300.00	300.00	300.00
437	523500	TRAVEL	-	500.00	500.00	500.00	500.00
437	523700	EDUCATION AND TRAINING	246.85	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			246.85	1,800.00	1,800.00	1,800.00	1,800.00

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			4,122.25	7,018.00	7,018.00	7,018.00	7,018.00
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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. 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 2018-19	FY 2019-20	FY 2020-21
Zoning Administrator	1	1	1
TOTAL POSITIONS	1	1	1

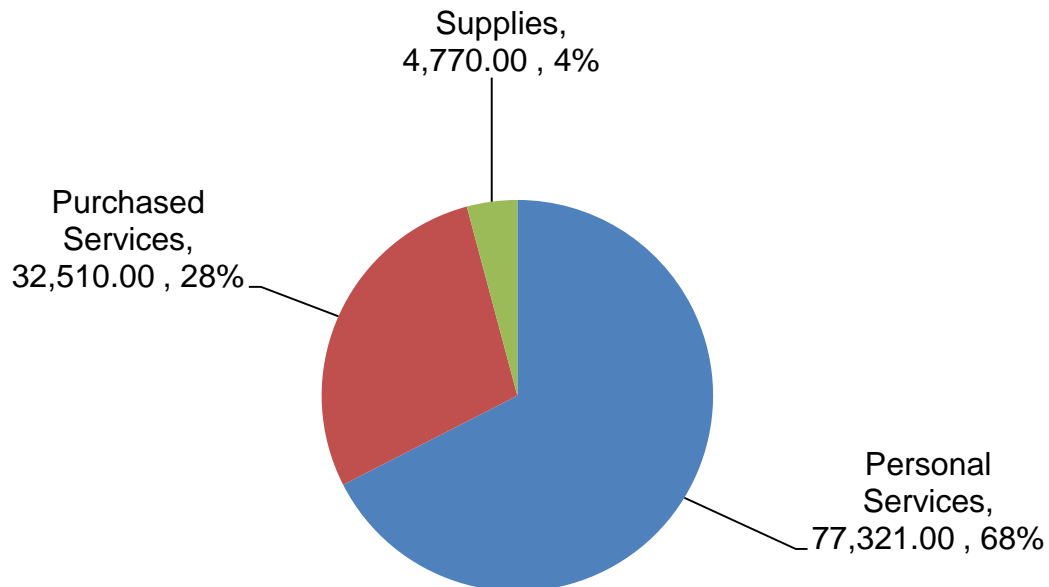
FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	73,365.79	76,983.00	77,321.00	77,321.00	0.44%
Purchased Services	3,991.42	32,210.00	32,510.00	32,510.00	0.93%
Supplies	3,456.98	6,970.00	4,770.00	4,770.00	-31.56%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	80,814.19	116,163.00	114,601.00	114,601.00	-1.34%

FY 2020-21 Annual Budget



PLANNING & DEVELOPMENT DEPT.

438

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

438	511100	REGULAR EMPLOYEES SALARIES	41,489.67	45,550.00	45,279.00	45,279.00	45,279.00
438	511400	VACATION PAY	2,160.81	-	-	-	-
438	511500	SICK PAY	38.00	-	-	-	-
438	511600	HOLIDAY PAY	1,737.32	-	-	-	-
438	511700	LONGEVITY PAY	375.00	390.00	405.00	405.00	405.00
438	511900	OTHER PAY	-	-	-	-	-
438	512100	GROUP INSURANCE	21,776.26	25,082.00	25,710.00	25,710.00	25,710.00
438	512200	FICA CONTRIBUTIONS	3,530.11	3,689.00	3,668.00	3,668.00	3,668.00
438	512400	RETIREMENT CONTRIBUTIONS	2,258.62	2,272.00	2,259.00	2,259.00	2,259.00
TOTAL PERSONAL SERVICES			73,365.79	76,983.00	77,321.00	77,321.00	77,321.00

PURCHASED SERVICES

438	521210	CONSULTING	-	20,000.00	20,000.00	20,000.00	20,000.00
438	522230	R&M-MACHINERY	-	650.00	650.00	650.00	650.00
438	522250	R&M-VEHICLES	-	500.00	600.00	600.00	600.00
438	522270	R&M-COMPUTERS	-	100.00	100.00	100.00	100.00
438	523201	COMM.-TELEPHONE	204.49	360.00	360.00	360.00	360.00
438	523220	COMM.-POSTAGE	436.14	750.00	750.00	750.00	750.00
438	523300	ADVERTISING	3,050.42	8,000.00	8,000.00	8,000.00	8,000.00
438	523400	PRINTING AND BINDING	-	800.00	800.00	800.00	800.00
438	523500	TRAVEL	-	350.00	450.00	450.00	450.00
438	523601	DUES	251.00	300.00	300.00	300.00	300.00
438	523700	EDUCATION AND TRAINING	49.37	400.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			3,991.42	32,210.00	32,510.00	32,510.00	32,510.00

SUPPLIES

438	531101	OFFICE SUPPLIES	595.57	1,000.00	1,000.00	1,000.00	1,000.00
438	531110	OPERATIONAL SUPPLIES	2,663.33	4,000.00	1,500.00	1,500.00	1,500.00
438	531150	AUTO MACHINERY	-	100.00	100.00	100.00	100.00
438	531151	TIRES/TUBES	-	100.00	100.00	100.00	100.00
438	531270	GASOLINE/DIESEL	147.09	500.00	500.00	500.00	500.00
438	531400	BOOKS AND PERIODICALS	50.99	70.00	70.00	70.00	70.00
438	531600	SMALL EQUIPMENT	-	1,200.00	1,500.00	1,500.00	1,500.00
TOTAL SUPPLIES			3,456.98	6,970.00	4,770.00	4,770.00	4,770.00

CAPITAL OUTLAY

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

TOTAL PLANNING & DEVELOPMENT DEPT.			80,814.19	116,163.00	114,601.00	114,601.00	114,601.00
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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 7:30 a.m. to 4:00 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 2018-19	FY 2019-20	FY 2020-21
Senior Citizens Director	1	1	1
Meals on Wheels Driver (Part-time)	1	1	1
TOTAL POSITIONS	2	2	2

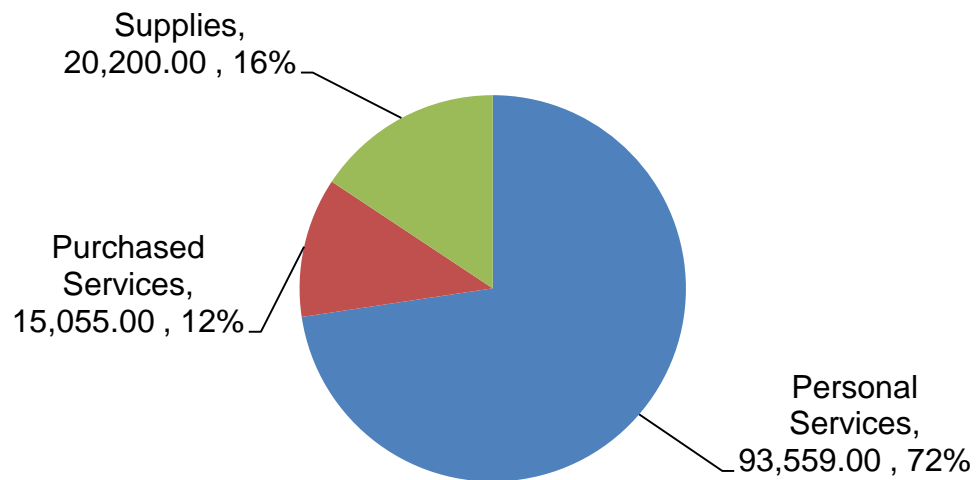
FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	88,431.84	93,496.00	93,559.00	93,559.00	0.07%
Purchased Services	9,372.72	12,655.00	15,055.00	15,055.00	18.96%
Supplies	17,189.24	22,200.00	20,200.00	20,200.00	-9.01%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	114,993.80	128,351.00	128,814.00	128,814.00	0.36%

FY 2020-21 Annual Budget



SENIOR CITIZENS CENTER

440

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

440	511100	REGULAR EMPLOYEES SALARIES	44,375.76	61,095.00	60,554.00	60,554.00	60,554.00
440	511110	PART-TIME SALARIES	10,983.93	-	-	-	-
440	511300	OVERTIME	732.75	-	-	-	-
440	511400	VACATION PAY	1,282.91	-	-	-	-
440	511500	SICK PAY	366.54	-	-	-	-
440	511600	HOLIDAY PAY	1,832.72	-	-	-	-
440	511700	LONGEVITY PAY	30.00	60.00	90.00	90.00	90.00
440	511900	OTHER PAY	-	-	-	-	-
440	512100	GROUP INSURANCE	21,843.86	25,082.00	25,710.00	25,710.00	25,710.00
440	512200	FICA CONTRIBUTIONS	4,600.73	4,862.00	4,822.00	4,822.00	4,822.00
440	512400	RETIREMENT CONTRIBUTIONS	2,382.64	2,397.00	2,383.00	2,383.00	2,383.00
TOTAL PERSONAL SERVICES			88,431.84	93,496.00	93,559.00	93,559.00	93,559.00

PURCHASED SERVICES

440	522110	DISPOSAL	610.63	840.00	840.00	840.00	840.00
440	522210	R&M-BUILDINGS	216.00	2,500.00	2,500.00	2,500.00	2,500.00
440	522250	R&M-VEHICLES	22.77	1,000.00	1,000.00	1,000.00	1,000.00
440	522320	RENTAL OF EQUIPMENT & VEHICLES	409.34	1,000.00	1,000.00	1,000.00	1,000.00
440	523201	COMM.-TELEPHONE	7,939.08	7,100.00	9,500.00	9,500.00	9,500.00
440	523220	COMM.-POSTAGE	-	15.00	15.00	15.00	15.00
440	523300	ADVERTISING	174.90	200.00	200.00	200.00	200.00
TOTAL PURCHASED SERVICES			9,372.72	12,655.00	15,055.00	15,055.00	15,055.00

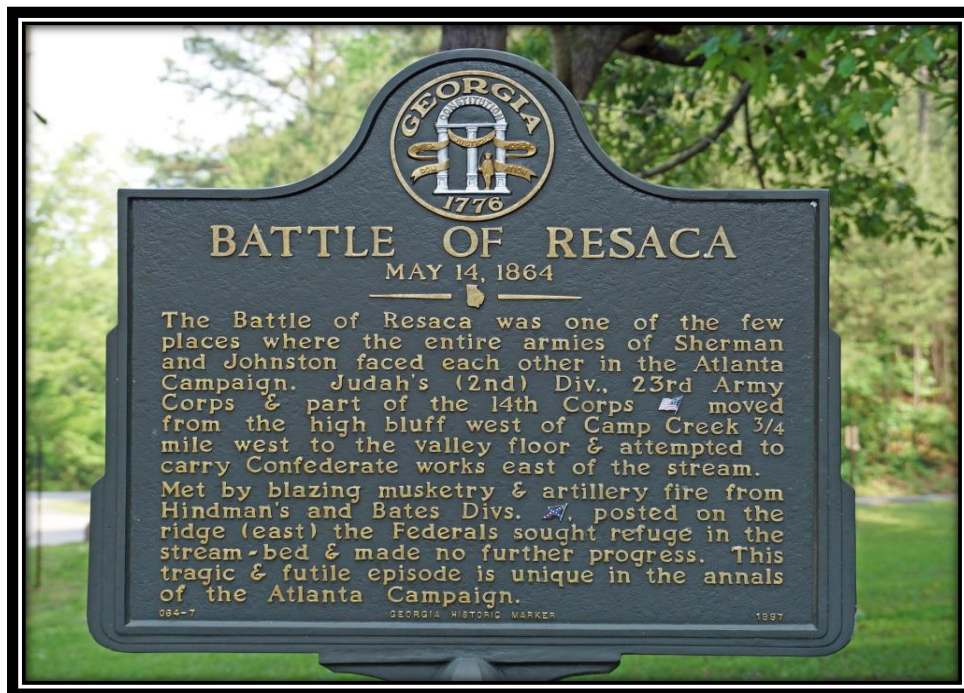
SUPPLIES

440	531101	OFFICE SUPPLIES	-	100.00	100.00	100.00	100.00
440	531110	OPERATIONAL SUPPLIES	3,901.79	4,200.00	4,200.00	4,200.00	4,200.00
440	531140	JANITORIAL SUPPLIES	-	300.00	300.00	300.00	300.00
440	531210	WATER/SEWER	940.84	900.00	900.00	900.00	900.00
440	531220	NATURAL GAS	1,524.92	2,000.00	2,000.00	2,000.00	2,000.00
440	531230	ELECTRICITY	7,983.43	9,200.00	9,200.00	9,200.00	9,200.00
440	531270	GASOLINE/DIESEL	1,653.18	3,500.00	3,500.00	3,500.00	3,500.00
440	531603	SMALL EQUIPMENT-COMPUTERS	1,185.08	2,000.00	-	-	-
TOTAL SUPPLIES			17,189.24	22,200.00	20,200.00	20,200.00	20,200.00

CAPITAL OUTLAY

440	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL SENIOR CITIZENS CENTER			114,993.80	128,351.00	128,814.00	128,814.00	128,814.00
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DEPARTMENT PROFILE

Battlefield Parks consists of two Civil War Historic sites, Fort Wayne and Resaca Battlefield. Fort Wayne is a 65 acre park with a mile of walking trails. Resaca Battlefield is a 513.47 acre park with approximately five miles of walking trails. Both of these Historic sites were part of the Civil War's Atlanta Campaign which was fought by the Military Division of Mississippi led by General William T. Sherman on the side of the Union and the Army of Tennessee led by Joseph E. Johnson for the Confederates.

STAFFING PLAN

Position Title	FY 2018-19	FY 2019-20	FY 2020-21
Maintenance (Part-time)	3	3	3
TOTAL POSITIONS	3	3	3

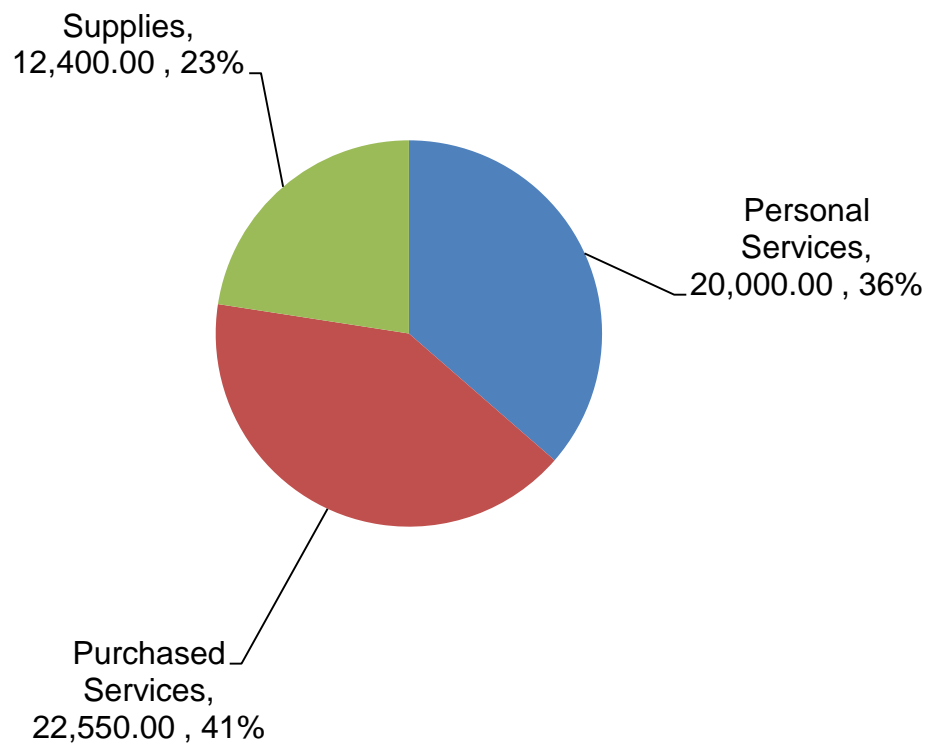
FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	10,122.47	20,000.00	20,000.00	20,000.00	0.00%
Purchased Services	12,007.98	22,550.00	22,550.00	22,550.00	0.00%
Supplies	4,904.42	12,400.00	12,400.00	12,400.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	27,034.87	54,950.00	54,950.00	54,950.00	0.00%

FY 2020-21 Annual Budget



BATTLEFIELD PARKS

451

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

451	511810	TEMP AGENCY-PAYROLL	10,122.47	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL PERSONAL SERVICES			10,122.47	20,000.00	20,000.00	20,000.00	20,000.00

PURCHASED SERVICES

451	521210	CONSULTING	-	-	-	-	-
451	522140	LAWN CARE	6,058.80	10,000.00	10,000.00	10,000.00	10,000.00
451	522201	R&M-SITE IMPROVEMENTS	2,600.00	5,000.00	5,000.00	5,000.00	5,000.00
451	522210	R&M-BUILDINGS	1,827.34	5,000.00	4,500.00	4,500.00	4,500.00
451	522230	R&M-MACHINERY	1,342.22	2,000.00	2,500.00	2,500.00	2,500.00
451	522250	R&M-VEHICLES	179.62	300.00	300.00	300.00	300.00
451	523201	COMM-TELEPHONE	-	250.00	250.00	250.00	250.00
TOTAL PURCHASED SERVICES			12,007.98	22,550.00	22,550.00	22,550.00	22,550.00

SUPPLIES

451	531110	OPERATIONAL SUPPLIES	1,143.02	2,500.00	2,500.00	2,500.00	2,500.00
451	531140	JANITORIAL SUPPLIES	-	500.00	500.00	500.00	500.00
451	531230	ELECTRICITY	297.20	750.00	750.00	750.00	750.00
451	531270	GASOLINE/DIESEL	3,464.20	5,500.00	5,500.00	5,500.00	5,500.00
451	531600	SMALL EQUIPMENT	-	2,500.00	2,500.00	2,500.00	2,500.00
451	531701	UNIFORMS	-	250.00	250.00	250.00	250.00
451	531702	SHOES/BOOTS	-	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			4,904.42	12,400.00	12,400.00	12,400.00	12,400.00

CAPITAL OUTLAY

451	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL BATTLEFIELD PARKS			27,034.87	54,950.00	54,950.00	54,950.00	54,950.00
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DEPARTMENT PROFILE

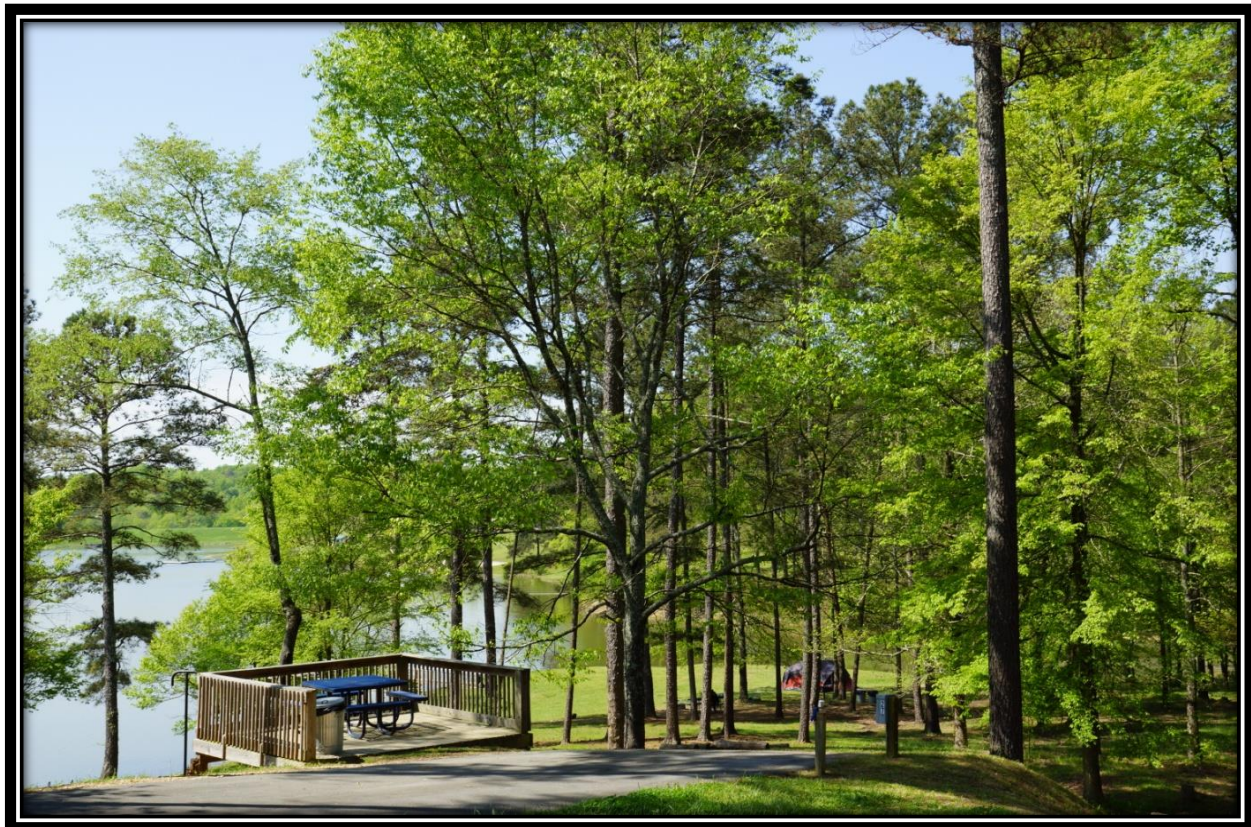
Salacoa Creek Park, under the direction of the Parks & Recreation Department, is a 364 acre county-owned recreational area. This park generally consists of 32 RV sites, 25 primitive camping sites, restrooms, swimming and beach area, playgrounds, concession stand, boat rentals, picnic pavilion, and a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

STAFFING PLAN

Position Title	FY 2018-19	FY 2019-20	FY 2020-21
Park Caretaker	1	1	1
Lifeguards (Full-time seasonal)	8	8	8
TOTAL POSITIONS	9	9	9

FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

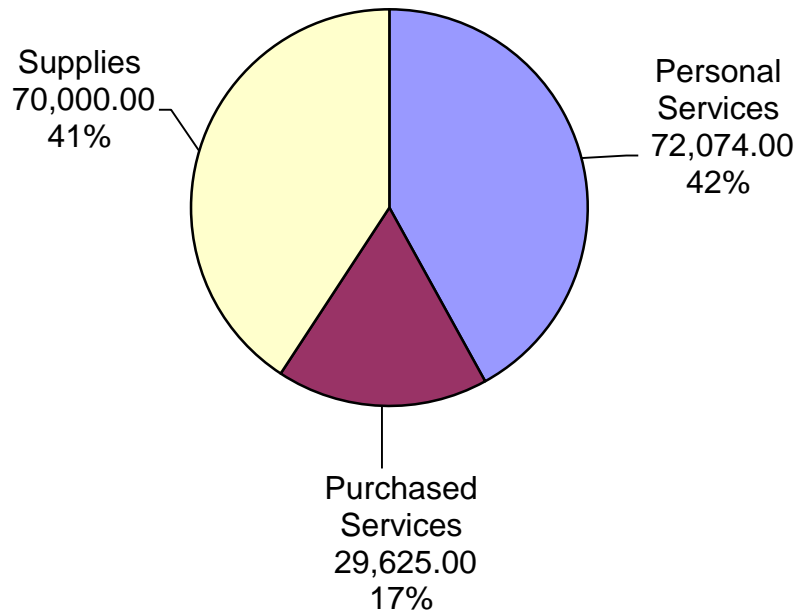


Campground Area

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	67,825.40	71,725.00	72,074.00	72,074.00	0.49%
Purchased Services	26,008.89	28,125.00	29,625.00	29,625.00	5.33%
Supplies	51,488.27	70,000.00	70,000.00	70,000.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	145,322.56	169,850.00	171,699.00	171,699.00	1.09%

FY 2020-21 Annual Budget



SALACOA CREEK PARK

452

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

452	511100	REGULAR EMPLOYEES SALARIES	(144.12)	-	-	-	-
452	511101	REGULAR HOURLY EMPLOYEES	24,858.99	41,876.00	41,616.00	41,616.00	41,616.00
452	511110	PART-TIME SALARIES	12,555.00	-	-	-	-
452	511300	OVERTIME	-	-	-	-	-
452	511400	VACATION PAY	-	-	-	-	-
452	511500	SICK PAY	581.40	-	-	-	-
452	511600	HOLIDAY PAY	979.20	-	-	-	-
452	511700	LONGEVITY PAY	150.00	165.00	180.00	180.00	180.00
452	511810	TEMP AGENCY-PAYROLL	2,829.60	-	-	-	-
452	512100	GROUP INSURANCE	21,843.86	25,082.00	25,710.00	25,710.00	25,710.00
452	512200	FICA CONTRIBUTIONS	2,898.51	3,315.00	3,295.00	3,295.00	3,295.00
452	512400	RETIREMENT CONTRIBUTIONS	1,272.96	1,287.00	1,273.00	1,273.00	1,273.00
TOTAL PERSONAL SERVICES			67,825.40	71,725.00	72,074.00	72,074.00	72,074.00

PURCHASED SERVICES

452	522110	DISPOSAL	1,511.03	2,500.00	2,500.00	2,500.00	2,500.00
452	522201	R&M-SITE IMPROVEMENTS	49.50	5,000.00	5,000.00	5,000.00	5,000.00
452	522210	R&M-BUILDINGS	13,560.36	7,500.00	7,500.00	7,500.00	7,500.00
452	522230	R&M-MACHINERY	2,521.60	2,500.00	2,500.00	2,500.00	2,500.00
452	522250	R&M-VEHICLES	98.75	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	8,267.65	8,000.00	9,500.00	9,500.00	9,500.00
452	523300	ADVERTISING	-	500.00	500.00	500.00	500.00
452	523700	EDUCATION AND TRAINING	-	125.00	125.00	125.00	125.00
TOTAL PURCHASED SERVICES			26,008.89	28,125.00	29,625.00	29,625.00	29,625.00

SUPPLIES

452	531101	OFFICE SUPPLIES	-	500.00	500.00	500.00	500.00
452	531110	OPERATIONAL SUPPLIES	1,537.86	5,000.00	5,000.00	5,000.00	5,000.00
452	531140	JANITORIAL SUPPLIES	2,004.50	3,000.00	3,000.00	3,000.00	3,000.00
452	531210	WATER/SEWER	29,411.34	32,000.00	32,000.00	32,000.00	32,000.00
452	531230	ELECTRICITY	13,312.58	18,000.00	18,000.00	18,000.00	18,000.00
452	531240	BOTTLED GAS	170.39	1,000.00	1,000.00	1,000.00	1,000.00
452	531270	GASOLINE/DIESEL	5,051.60	7,000.00	7,000.00	7,000.00	7,000.00
452	531600	SMALL EQUIPMENT	-	2,500.00	2,500.00	2,500.00	2,500.00
452	531701	UNIFORMS	-	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			51,488.27	70,000.00	70,000.00	70,000.00	70,000.00

CAPITAL OUTLAY

452	542100	C.O.-MACHINERY	-	-	-	-	-
452	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL SALACOA CREEK PARK			145,322.56	169,850.00	171,699.00	171,699.00	171,699.00
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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 Calhoun, Resaca, Ranger, Fairmount, and Plainville. 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 2018-19	FY 2019-20	FY 2020-21
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	2	2	2
Secretary	1	1	1
Night Supervisor & Maintenance (Part-time)	4	4	3
TOTAL POSITIONS	11	11	10

FY 2020-21 BUDGET HIGHLIGHTS

- Water/sewer expenditure increased from the previous fiscal year due to increased costs for the new splash pad - \$61,000.
- Group insurance expenditure decreased from the previous fiscal year due to an employee insurance change from family to single coverage - \$10,561.

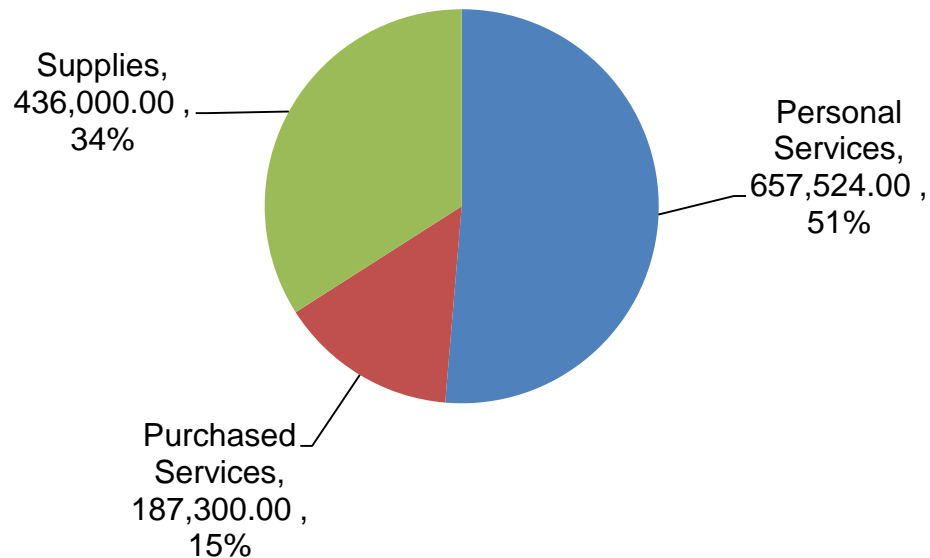
PARKS & RECREATION DEPARTMENT

454

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	546,085.49	671,285.00	657,524.00	657,524.00	-2.05%
Purchased Services	206,536.67	180,500.00	187,300.00	187,300.00	3.77%
Supplies	276,086.79	372,000.00	436,000.00	436,000.00	17.20%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	1,028,708.95	1,223,785.00	1,280,824.00	1,280,824.00	4.66%

FY 2020-21 Annual Budget



PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

454	511100	REGULAR EMPLOYEES SALARIES	248,114.66	448,669.00	445,691.00	445,691.00	445,691.00
454	511110	PART-TIME SALARIES	324.36	-	-	-	-
454	511300	OVERTIME	-	10,000.00	10,000.00	10,000.00	10,000.00
454	511400	VACATION PAY	17,130.41	-	-	-	-
454	511500	SICK PAY	5,295.66	-	-	-	-
454	511600	HOLIDAY PAY	11,577.13	-	-	-	-
454	511700	LONGEVITY PAY	1,290.00	1,440.00	1,095.00	1,095.00	1,095.00
454	511810	TEMP AGENCY-PAYROLL	38,870.49	-	-	-	-
454	511900	OTHER PAY	58,945.36	-	-	-	-
454	512100	GROUP INSURANCE	129,802.05	161,335.00	150,774.00	150,774.00	150,774.00
454	512200	FICA CONTRIBUTIONS	25,967.80	36,239.00	36,012.00	36,012.00	36,012.00
454	512400	RETIREMENT CONTRIBUTIONS	8,767.57	13,602.00	13,952.00	13,952.00	13,952.00
TOTAL PERSONAL SERVICES			546,085.49	671,285.00	657,524.00	657,524.00	657,524.00

PURCHASED SERVICES

454	522110	DISPOSAL	4,017.73	6,000.00	6,000.00	6,000.00	6,000.00
454	522140	LAWN CARE	28,842.03	36,000.00	36,000.00	36,000.00	36,000.00
454	522150	OFFICIATING	-	1,000.00	1,000.00	1,000.00	1,000.00
454	522201	R&M-SITE IMPROVEMENTS	57,132.28	30,000.00	54,000.00	30,000.00	30,000.00
454	522210	R&M-BUILDINGS	54,272.69	38,000.00	38,000.00	38,000.00	38,000.00
454	522230	R&M-MACHINERY	28,611.69	12,000.00	12,000.00	12,000.00	12,000.00
454	522250	R&M-VEHICLES	509.09	6,000.00	6,000.00	6,000.00	6,000.00
454	522320	RENTAL OF EQUIPMENT & VEHICLES	3,240.44	5,500.00	5,500.00	5,500.00	5,500.00
454	523201	COMM.-TELEPHONE	18,699.94	16,200.00	23,000.00	23,000.00	23,000.00
454	523220	COMM.-POSTAGE	40.56	300.00	300.00	300.00	300.00
454	523300	ADVERTISING	493.71	5,000.00	5,000.00	5,000.00	5,000.00
454	523500	TRAVEL	1,783.06	5,000.00	5,000.00	5,000.00	5,000.00
454	523570	HIGHWAY IMPACT FEES	200.00	-	-	-	-
454	523601	DUES	1,668.00	6,000.00	6,000.00	6,000.00	6,000.00
454	523635	ENTRY FEES	5,165.00	7,500.00	7,500.00	7,500.00	7,500.00
454	523670	BANK TRANSACTION FEES	430.45	4,000.00	4,000.00	4,000.00	4,000.00
454	523700	EDUCATION AND TRAINING	1,430.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL PURCHASED SERVICES			206,536.67	180,500.00	211,300.00	187,300.00	187,300.00

PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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SUPPLIES

454	531101	OFFICE SUPPLIES	1,566.32	5,000.00	5,000.00	5,000.00	5,000.00
454	531110	OPERATIONAL SUPPLIES	22,168.35	25,000.00	25,000.00	25,000.00	25,000.00
454	531140	JANITORIAL SUPPLIES	11,963.81	15,000.00	15,000.00	15,000.00	15,000.00
454	531210	WATER/SEWER	46,111.58	43,000.00	104,000.00	104,000.00	104,000.00
454	531220	NATURAL GAS	4,383.55	9,000.00	9,000.00	9,000.00	9,000.00
454	531230	ELECTRICITY	122,246.87	130,000.00	133,000.00	133,000.00	133,000.00
454	531270	GASOLINE/DIESEL	2,650.33	9,000.00	9,000.00	9,000.00	9,000.00
454	531500	SUPPLIES/INV PURCH FOR RESALE	12,618.42	25,000.00	25,000.00	25,000.00	25,000.00
454	531600	SMALL EQUIPMENT	12,362.60	30,000.00	30,000.00	30,000.00	30,000.00
454	531610	SPORTS EQUIPMENT	11,981.52	31,000.00	31,000.00	31,000.00	31,000.00
454	531701	UNIFORMS	28,033.44	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL SUPPLIES			276,086.79	372,000.00	436,000.00	436,000.00	436,000.00

CAPITAL OUTLAY

454	541200	C.O.-SITE IMPROVEMENTS	-	-	-	-	-
454	541214	ARC-TRAILS MASTER PLAN	-	-	-	-	-
454	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL PARKS & RECREATION DEPARTMENT			1,028,708.95	1,223,785.00	1,304,824.00	1,280,824.00	1,280,824.00
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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 2018-19	FY 2019-20	FY 2020-21
GIS Manager	1	1	1
TOTAL POSITIONS	1	1	1

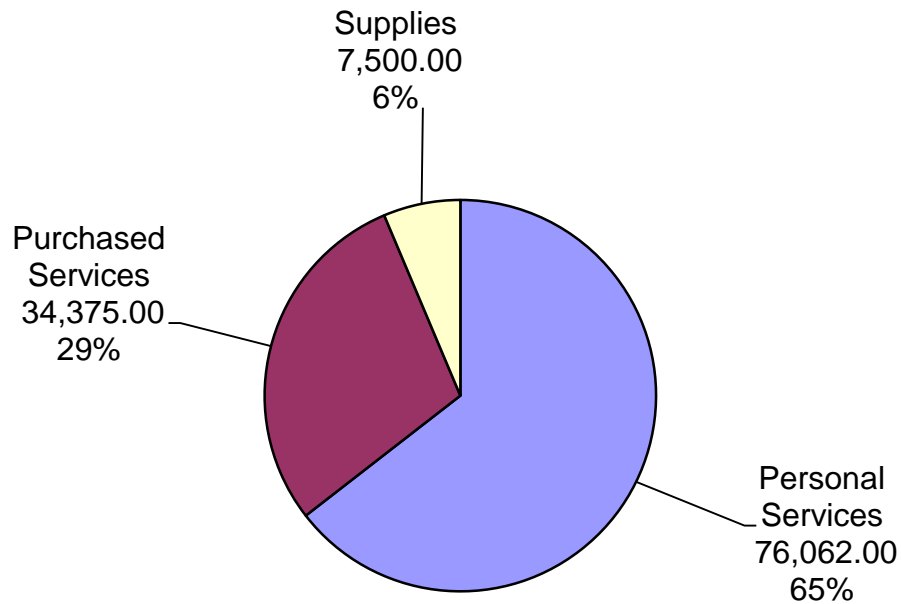
FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	71,981.07	75,725.00	76,062.00	76,062.00	0.45%
Purchased Services	19,903.55	39,375.00	34,375.00	34,375.00	-12.70%
Supplies	5,995.90	12,800.00	7,500.00	7,500.00	-41.41%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	97,880.52	127,900.00	117,937.00	117,937.00	-7.79%

FY 2020-21 Annual Budget



GEOGRAPHIC INFORMATION SYSTEM OFFICE

458

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

458	511100	REGULAR EMPLOYEES SALARIES	38,294.58	44,566.00	44,295.00	44,295.00	44,295.00
458	511400	VACATION PAY	3,653.93	-	-	-	-
458	511500	SICK PAY	796.64	-	-	-	-
458	511600	HOLIDAY PAY	1,699.50	-	-	-	-
458	511700	LONGEVITY	240.00	255.00	270.00	270.00	270.00
458	511900	OTHER PAY	-	-	-	-	-
458	512100	GROUP INSURANCE	21,655.10	25,082.00	25,710.00	25,710.00	25,710.00
458	512200	FICA CONTRIBUTIONS	3,431.84	3,599.00	3,578.00	3,578.00	3,578.00
458	512400	RETIREMENT CONTRIBUTIONS	2,209.48	2,223.00	2,209.00	2,209.00	2,209.00
TOTAL PERSONAL SERVICES			71,981.07	75,725.00	76,062.00	76,062.00	76,062.00

PURCHASED SERVICES

458	521210	CONSULTING	-	10,000.00	5,000.00	5,000.00	5,000.00
458	522230	R&M-MACHINERY	-	-	-	-	-
458	522250	R&M-VEHICLES	-	500.00	500.00	500.00	500.00
458	522320	RENTAL OF EQUIPMENT & VEHICLES	2,191.63	5,000.00	5,000.00	5,000.00	5,000.00
458	523201	COMM.-TELEPHONE	620.36	1,000.00	1,000.00	1,000.00	1,000.00
458	523220	COMM.-POSTAGE	-	75.00	75.00	75.00	75.00
458	523300	ADVERTISING	-	50.00	50.00	50.00	50.00
458	523500	TRAVEL	-	500.00	500.00	500.00	500.00
458	523601	DUES	-	250.00	250.00	250.00	250.00
458	523700	EDUCATION AND TRAINING	-	2,000.00	2,000.00	2,000.00	2,000.00
458	523800	LICENSES	17,091.56	20,000.00	20,000.00	20,000.00	20,000.00
458	523900	CONTRACT LABOR-FLYOVER	-	-	23,395.00	-	-
TOTAL PURCHASED SERVICES			19,903.55	39,375.00	57,770.00	34,375.00	34,375.00

SUPPLIES

458	531101	OFFICE SUPPLIES	707.04	2,800.00	2,500.00	2,500.00	2,500.00
458	531110	OPERATIONAL SUPPLIES	-	-	-	-	-
458	531600	SMALL EQUIPMENT	5,288.86	10,000.00	5,000.00	5,000.00	5,000.00
458	531700	OTHER SUPPLIES	-	-	-	-	-
TOTAL SUPPLIES			5,995.90	12,800.00	7,500.00	7,500.00	7,500.00

CAPITAL OUTLAY

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

TOTAL GEOGRAPHIC INFORMATION SYSTEM OFFICE			97,880.52	127,900.00	141,332.00	117,937.00	117,937.00
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Voluntary Action Center Improvements



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 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 county provides this service with an annual supplement and a fuel subsidy.

Georgia State Patrol (5175)

The county pays this state agency's 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 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.

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 assistance to needy families, food stamps and Medicaid. 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 books, videos, newspapers, magazines, genealogy materials and computers. 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.

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 in order to participate in the forest wildfire protection program.

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

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

OUTSIDE AGENCIES

AGENCY PROFILES

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. This property was acquired by the Development Authority through a bank loan guaranteed by the Gordon County government.

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 airport's 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 – 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, also known as Family Resource Center of Gordon County, is under the direction of an independent Board of Directors, serves as a child abuse prevention agency and offers six major programs: (1) Active Parenting Program, a group parenting class conducted five times per year, (2) First Steps Program, is a parent support, information, and referral program for parents with newborns and children to age 5, (3) Parents as Teachers Program, a voluntary home visitation program for children 0-3 and their families, (4) Family Ties, a program for caregivers caring for the children of relatives that offers information on topics important to relative caregivers (5) Nurturing Fathers, a group parenting class conducted five times per year, open only to men, and (6) the Gordon County Child Advocacy Center provides a child-friendly environment to assist families by providing advocacy services and forensic interviews when there are allegations of abuse.

OUTSIDE AGENCIES

AGENCY PROFILES

Winners Club (7636-572012)

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

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. These services include 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 Gordon County Social Service building.

FY 2020-21 BUDGETS HIGHLIGHTS

- Gordon County Development Authority budget expenditure increased from the previous fiscal year due to a County paid traffic light at the new Buc-ee convenient store at the intersection of Union Grove, Johnson Lake Road, and Belwood Road - \$195,000.
- Calhoun Recreation budget expenditure increased in accordance with a contract with the City of Calhoun - \$13,636.
- Gordon County Library budget expenditure increased due to a 3% salary increase - \$7,980.
- Ambulance Service budget expenditure decreased due to a request for a new ambulance in the previous fiscal year - \$100,000.

OUTSIDE AGENCIES

SUMMARY OF EXPENDITURES

Agency Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
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	86,625.00	68,250.00	68,250.00	0.00%
Ambulance Service	196,499.99	296,500.00	196,500.00	196,500.00	196,500.00	-33.73%
Georgia State Patrol	-	-	-	-	-	-
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	441,292.00	454,531.00	468,167.00	468,167.00	468,167.00	3.00%
Arts Council	4,550.00	4,550.00	5,000.00	5,000.00	5,000.00	9.89%
Fair Association	5,000.00	5,450.00	5,450.00	5,450.00	5,450.00	0.00%
Library	257,816.00	266,002.00	273,982.00	273,982.00	273,982.00	3.00%
Georgia Forestry Commission	10,842.00	10,842.00	10,842.00	10,842.00	10,842.00	0.00%
DNR-Law Enforcement Div	524.09	500.00	-	-	-	-100.00%
GC Development Authority	27,500.00	-	195,000.00	195,000.00	195,000.00	-
Airport Authority	153,000.00	160,000.00	170,000.00	160,000.00	160,000.00	0.00%
VAC	9,919.00	9,919.00	9,919.00	9,919.00	9,919.00	0.00%
Prevent Child Abuse GC, Inc.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
Winners Club	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
G. Chambers Resource Ctr.	9,998.03	10,216.00	12,500.00	10,216.00	10,216.00	0.00%
5311 Transportation Program	94,167.16	143,055.00	140,525.00	140,525.00	140,525.00	-1.77%
TOTAL EXPENDITURES	1,742,009.19	1,892,466.00	2,037,161.00	2,006,502.00	2,006,502.00	6.03%







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 2018-19	FY 2019-20	FY 2020-21
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUPPLEMENTAL JUVENILE SERVICES FUND

201

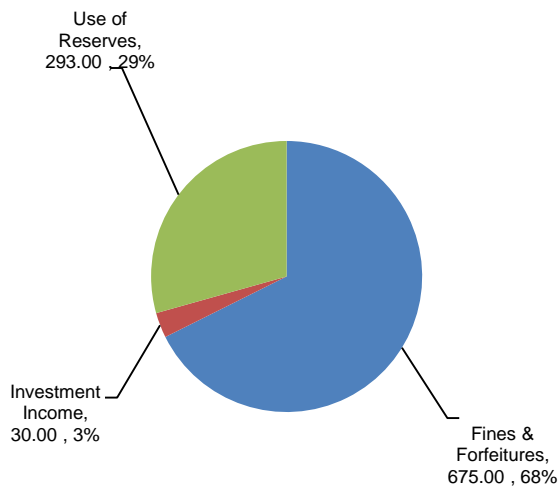
SUMMARY OF REVENUES

Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Fines & Forfeitures	708.03	675.00	675.00	675.00	0.00%
Investment Income	149.28	30.00	30.00	30.00	0.00%
Use of Reserves	-	293.00	293.00	293.00	0.00%
TOTAL REVENUES	857.31	998.00	998.00	998.00	0.00%

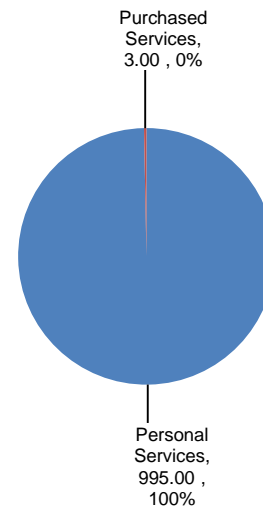
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	-	995.00	995.00	995.00	0.00%
Purchased Services	3.21	3.00	3.00	3.00	0.00%
Supplies	-	-	-	-	-
TOTAL EXPENDITURES	3.21	998.00	998.00	998.00	0.00%

REVENUES



EXPENDITURES



SUPPLEMENTAL JUVENILE SERVICES FUND

201

REVENUES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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FINES & FORFEITURES

201	351150	JUVENILE	708.03	675.00	675.00	675.00	675.00
TOTAL FINES & FORFEITURES			708.03	675.00	675.00	675.00	675.00

INVESTMENT INCOME

201	361000	INTEREST REVENUES	149.28	30.00	30.00	30.00	30.00
TOTAL INVESTMENT INCOME			149.28	30.00	30.00	30.00	30.00

USE OF RESERVES

		USE OF RESERVES	-	293.00	293.00	293.00	293.00
TOTAL USE OF RESERVES			-	293.00	293.00	293.00	293.00

TOTAL REVENUES			857.31	998.00	998.00	998.00	998.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

201	511100	REGULAR EMPLOYEES SALARIES	-	923.00	923.00	923.00	923.00
201	511900	OTHER PAY	-	-	-	-	-
201	512200	FICA CONTRIBUTIONS	-	72.00	72.00	72.00	72.00
TOTAL PERSONAL SERVICES			-	995.00	995.00	995.00	995.00

PURCHASED SERVICES

201	523670	BANK TRANSACTION FEES	3.21	3.00	3.00	3.00	3.00
TOTAL PURCHASED SERVICES			3.21	3.00	3.00	3.00	3.00

SUPPLIES

201	531700	OTHER SUPPLIES	-	-	-	-	-
TOTAL SUPPLIES			-	-	-	-	-

TOTAL EXPENDITURES			3.21	998.00	998.00	998.00	998.00
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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 2018-19	FY 2019-20	FY 2020-21
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

DRUG ABUSE TREATMENT & EDUCATION FUND

202

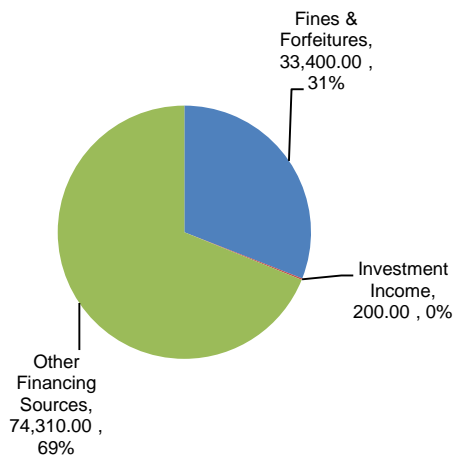
SUMMARY OF REVENUES

Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Intergovernmental	-	-	-	-	-
Fines & Forfeitures	35,502.51	34,400.00	33,400.00	33,400.00	-2.91%
Investment Income	293.28	200.00	200.00	200.00	0.00%
Other Financing Sources	60,000.00	70,000.00	74,310.00	74,310.00	6.16%
Use of Reserves	-	3,315.00	-	-	-100.00%
TOTAL REVENUES	95,795.79	107,915.00	107,910.00	107,910.00	0.00%

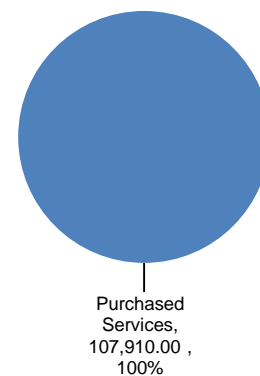
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Purchased Services	103,238.71	107,915.00	107,910.00	107,910.00	0.00%
Supplies	-	-	-	-	-
TOTAL EXPENDITURES	103,238.71	107,915.00	107,910.00	107,910.00	0.00%

REVENUES



EXPENDITURES



DRUG ABUSE TREATMENT & EDUCATION FUND

202

REVENUES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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INTERGOVERNMENTAL

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

FINES & FORFEITURES

202	351941	DRUG ABUSE TRTMT-SUPERIOR C	20,342.49	21,000.00	20,000.00	20,000.00
202	351942	DRUG ABUSE TRTMT-CITY CALHOUN	2,994.57	3,200.00	3,200.00	3,200.00
202	351943	DRUG ABUSE TRTMT- PROBATE CT	10,373.78	9,700.00	9,700.00	9,700.00
202	351945	DRUG ABUSE TRTMT-RESACA	1,600.24	300.00	300.00	300.00
202	351947	DRUG ABUSE TRTMT-FAIRMOUNT	191.43	200.00	200.00	200.00
TOTAL FINES & FORFEITURES			35,502.51	34,400.00	33,400.00	33,400.00

INVESTMENT INCOME

202	361000	INTEREST REVENUES	293.28	200.00	200.00	200.00
TOTAL INVESTMENT INCOME			293.28	200.00	200.00	200.00

OTHER FINANCING SOURCES

202	391001	OPERATING TRANSFER IN-GEN FUND	60,000.00	70,000.00	74,310.00	74,310.00
TOTAL OTHER FINANCING SOURCES			60,000.00	70,000.00	74,310.00	74,310.00

USE OF RESERVES

		USE OF RESERVES	-	3,315.00	-	-
TOTAL USE OF RESERVES			-	3,315.00	-	-

TOTAL REVENUES			95,795.79	107,915.00	107,910.00	107,910.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PURCHASED SERVICES

202	521215	COUNSELING	103,232.47	107,900.00	107,900.00	107,900.00
202	523670	BANK TRANSACTION FEES	6.24	15.00	10.00	10.00
TOTAL PURCHASED SERVICES			103,238.71	107,915.00	107,910.00	107,910.00

SUPPLIES

202	531110	OPERATIONAL SUPPLIES	-	-	-	-
TOTAL SUPPLIES			-	-	-	-

TOTAL EXPENDITURES			103,238.71	107,915.00	107,910.00	107,910.00
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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 2018-19	FY 2019-20	FY 2020-21
Victim Advocate	2	2	2
Victim Advocate Director (Part-time)	1	1	1
TOTAL POSITIONS	3	3	3

FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

VICTIM - WITNESS ASSISTANCE FUND

203

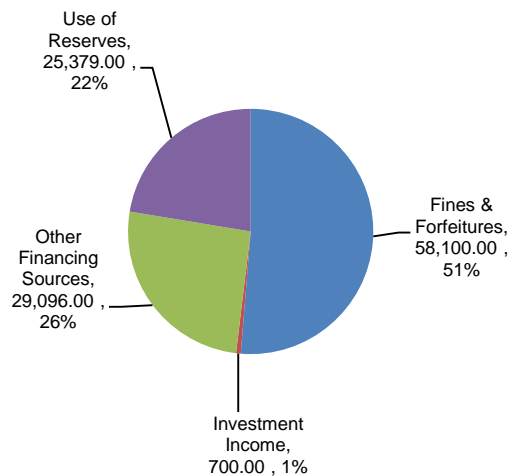
SUMMARY OF REVENUES

Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Fines & Forfeitures	65,544.59	62,750.00	58,100.00	58,100.00	-7.41%
Investment Income	680.30	500.00	700.00	700.00	40.00%
Other Financing Sources	51,508.00	47,563.00	29,096.00	29,096.00	-38.83%
Use of Reserves	-	2,689.00	25,379.00	25,379.00	843.81%
TOTAL REVENUES	117,732.89	113,502.00	113,275.00	113,275.00	-0.20%

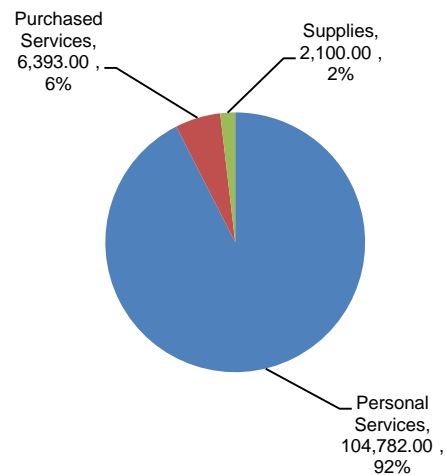
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	98,865.28	105,009.00	104,782.00	104,782.00	-0.22%
Purchased Services	3,055.19	6,393.00	6,393.00	6,393.00	0.00%
Supplies	1,143.57	2,100.00	2,100.00	2,100.00	0.00%
TOTAL EXPENDITURES	103,064.04	113,502.00	113,275.00	113,275.00	-0.20%

REVENUES



EXPENDITURES



VICTIM - WITNESS ASSISTANCE FUND

203

REVENUES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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FINES & FORFEITURES

203	351951	VICTIM ASSIST- SUPERIOR COURT	10,491.75	10,000.00	10,000.00	10,000.00	10,000.00
203	351952	VICTIM ASSIST-CITY CALHOUN	16,049.85	14,000.00	14,000.00	14,000.00	14,000.00
203	351953	VICTIM ASSIST-PROBATE COURT	30,120.72	30,000.00	25,000.00	25,000.00	25,000.00
203	351954	VICTIM ASSIST-MAGISTRATE COURT	639.63	600.00	500.00	500.00	500.00
203	351955	VICTIM ASSISTANCE - JUVENILE COURT	70.60	150.00	100.00	100.00	100.00
203	351956	VICT ASSIST-FAIRMOUNT	4,435.29	4,500.00	5,000.00	5,000.00	5,000.00
203	351958	VICTIM ASSIST-CITY OF RESACA	3,736.75	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL FINES & FORFEITURES			65,544.59	62,750.00	58,100.00	58,100.00	58,100.00

INVESTMENT INCOME

203	361000	INTEREST REVENUES	680.30	500.00	700.00	700.00	700.00
TOTAL INVESTMENT INCOME			680.30	500.00	700.00	700.00	700.00

OTHER FINANCING SOURCES

203	391001	OPERATING TRANSFER IN-GEN FUND	51,508.00	47,563.00	29,096.00	29,096.00	29,096.00
TOTAL OTHER FINANCING SOURCES			51,508.00	47,563.00	29,096.00	29,096.00	29,096.00

USE OF RESERVES

		USE OF RESERVES	-	2,689.00	25,379.00	25,379.00	25,379.00
TOTAL USE OF RESERVES			-	2,689.00	25,379.00	25,379.00	25,379.00

TOTAL REVENUES			117,732.89	113,502.00	113,275.00	113,275.00	113,275.00
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VICTIM - WITNESS ASSISTANCE FUND

203

EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

203	511100	REGULAR EMPLOYEES SALARIES	64,226.04	70,951.00	70,139.00	70,139.00	70,139.00
203	511400	VACATION PAY	3,242.84	-	-	-	-
203	511500	SICK PAY	1,292.23	-	-	-	-
203	511600	HOLIDAY PAY	2,220.56	-	-	-	-
203	511700	LONGEVITY PAY	195.00	240.00	285.00	285.00	285.00
203	511900	OTHER PAY	124.96	-	-	-	-
203	512100	GROUP INSURANCE	21,917.22	25,082.00	25,710.00	25,710.00	25,710.00
203	512200	FICA CONTRIBUTIONS	5,332.27	5,680.00	5,619.00	5,619.00	5,619.00
203	512400	RETIREMENT CONTRIBUTIONS	314.16	3,056.00	3,029.00	3,029.00	3,029.00
TOTAL PERSONAL SERVICES			98,865.28	105,009.00	104,782.00	104,782.00	104,782.00

PURCHASED SERVICES

203	522320	RENTAL OF EQUIPMENT & VEHICLES	-	1,868.00	1,868.00	1,868.00	1,868.00
203	523300	ADVERTISING	437.25	450.00	450.00	450.00	450.00
203	523400	PRINTING & BINDING	236.08	300.00	300.00	300.00	300.00
203	523500	TRAVEL	2,057.02	1,750.00	1,750.00	1,750.00	1,750.00
203	523601	DUES	-	-	-	-	-
203	523602	WITNESS FEES	-	1,000.00	1,000.00	1,000.00	1,000.00
203	523670	BANK TRANSACTION FEES	14.84	75.00	75.00	75.00	75.00
203	523700	EDUCATION AND TRAINING	310.00	950.00	950.00	950.00	950.00
TOTAL PURCHASED SERVICES			3,055.19	6,393.00	6,393.00	6,393.00	6,393.00

SUPPLIES

203	531101	OFFICE SUPPLIES	685.27	1,200.00	1,200.00	1,200.00	1,200.00
203	531600	SMALL EQUIPMENT	363.88	500.00	500.00	500.00	500.00
203	531700	OTHER SUPPLIES	94.42	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			1,143.57	2,100.00	2,100.00	2,100.00	2,100.00

TOTAL EXPENDITURES			103,064.04	113,502.00	113,275.00	113,275.00	113,275.00
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FUND PROFILE

The Fire-Rescue Department's primary funding source is the insurance premium tax. These proceeds are specifically earmarked to provide fire protection for the entire county. The revenues generated from the insurance premium tax do not cover all the Fire Fund's expenses; therefore, the General Fund must transfer funds to the Fire Fund to pay for expenditures not covered by the insurance premium tax.

The Fire-Rescue Department is responsible for protecting all unincorporated areas of Gordon County, and also provides coverage for the cities of Plainville, Resaca, Ranger, and Fairmount.

The Fire-Rescue Department provides fire suppression, medical first response, fire prevention through fire safety, and provides and installs smoke alarms for the citizens. The department conducts extensive in-house training to maintain fire, ems, and other required certifications and licenses for all employees. The department also works with other emergency service agencies by providing personnel and equipment to make up the NW GA Joint Hazardous Materials Team and Task Force 6 of the Georgia Search & Rescue teams.

The Fire-Rescue Department currently maintains 3 combination stations that utilize both career and paid per-call members, and seven paid per-call (unmanned) stations with various apparatus and equipment for protecting the citizens of Gordon County.

STAFFING PLAN

Position Title	FY 2018-19	FY 2019-20	FY 2020-21
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Battalion Chief	3	3	3
Fire Inspector	2	2	2
Training Officer/EMS Coordinator	1	1	1
Firefighter	42	42	42
Administrative Assistant	1	1	1
Volunteer Firefighter	38	38	38
TOTAL POSITIONS (full-time)	51	51	51

FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

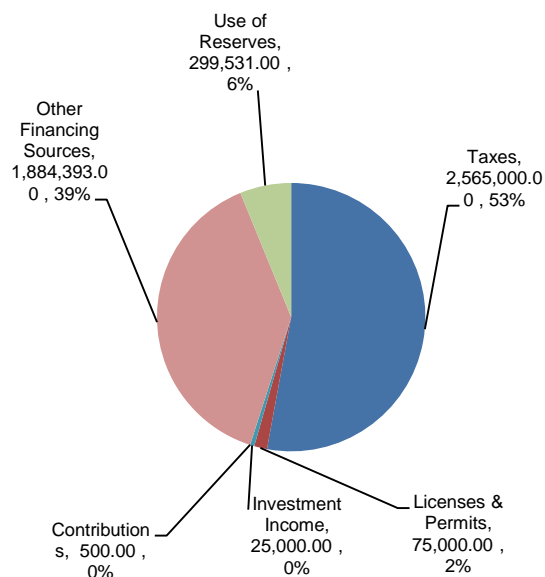
SUMMARY OF REVENUES

Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Taxes	2,564,210.55	2,420,000.00	2,565,000.00	2,565,000.00	5.99%
Licenses & Permits	61,566.92	65,000.00	75,000.00	75,000.00	15.38%
Intergovernmental	-	-	-	-	-
Charges for Services	2.00	-	-	-	-
Investment Income	28,880.91	20,000.00	25,000.00	25,000.00	25.00%
Contributions	-	500.00	500.00	500.00	0.00%
Miscellaneous	432.65	-	-	-	-
Other Financing Sources	2,097,782.00	2,021,634.00	1,884,393.00	1,884,393.00	-6.79%
Use of Reserves	-	350,000.00	299,531.00	299,531.00	-14.42%
TOTAL REVENUES	4,752,875.03	4,877,134.00	4,849,424.00	4,849,424.00	-0.57%

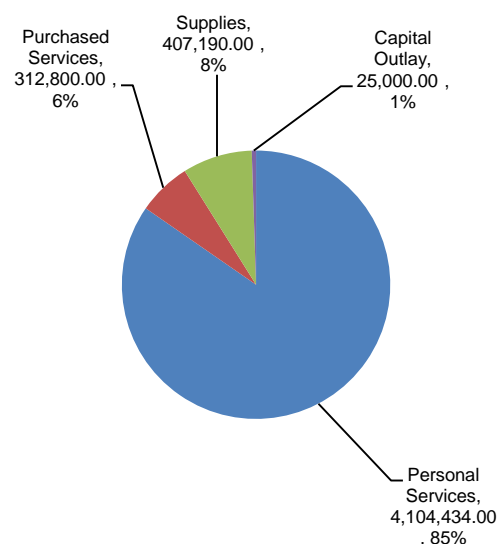
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	3,769,063.63	4,153,844.00	4,104,434.00	4,104,434.00	-1.19%
Purchased Services	268,764.39	299,600.00	312,800.00	312,800.00	4.41%
Supplies	327,356.47	398,690.00	407,190.00	407,190.00	2.13%
Capital Outlay	-	25,000.00	25,000.00	25,000.00	0.00%
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	4,365,184.49	4,877,134.00	4,849,424.00	4,849,424.00	-0.57%

REVENUES



EXPENDITURES



FIRE FUND

207

REVENUES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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TAXES

207	316200	INSURANCE PREMIUM	2,564,210.55	2,420,000.00	2,565,000.00	2,565,000.00	2,565,000.00
TOTAL TAXES			2,564,210.55	2,420,000.00	2,565,000.00	2,565,000.00	2,565,000.00

LICENSES & PERMITS

207	321401	BUSINESS LICENSE- GENERAL	40,245.92	40,000.00	40,000.00	40,000.00	40,000.00
207	321700	OTHER BUSINESS LICENSE/PERMITS	21,321.00	25,000.00	35,000.00	35,000.00	35,000.00
TOTAL LICENSES & PERMITS			61,566.92	65,000.00	75,000.00	75,000.00	75,000.00

INTERGOVERNMENTAL

207	334123	GEMA-EMERG. MGT GRANT	-	-	-	-	-
TOTAL INTERGOVERNMENTAL			-	-	-	-	-

CHARGES FOR SERVICES

207	341400	PRINTING & DUPLICATING SERVICES	2.00	-	-	-	-
207	342902	OTHER CHARGES FOR SERVICES	-	-	-	-	-
TOTAL CHARGES FOR SERVICES			2.00	-	-	-	-

INVESTMENT INCOME

207	361000	INTEREST REVENUES	28,880.91	20,000.00	25,000.00	25,000.00	25,000.00
TOTAL INVESTMENT INCOME			28,880.91	20,000.00	25,000.00	25,000.00	25,000.00

CONTRIBUTIONS

207	370010	CONTRIBUTIONS-VARIOUS	-	500.00	500.00	500.00	500.00
TOTAL CONTRIBUTIONS			-	500.00	500.00	500.00	500.00

MISCELLANEOUS

207	389099	MISCELLANEOUS	432.65	-	-	-	-
TOTAL MISCELLANEOUS			432.65	-	-	-	-

OTHER FINANCING SOURCES

207	391001	OPERATING TRANSFER IN-GEN FUND	2,097,782.00	2,021,634.00	3,143,104.00	1,884,393.00	1,884,393.00
TOTAL OTHER FINANCING SOURCES			2,097,782.00	2,021,634.00	3,143,104.00	1,884,393.00	1,884,393.00

USE OF RESERVES

		USE OF RESERVES	-	350,000.00	-	299,531.00	299,531.00
TOTAL USE OF RESERVES			-	350,000.00	-	299,531.00	299,531.00

TOTAL REVENUES			4,752,875.03	4,877,134.00	5,808,604.00	4,849,424.00	4,849,424.00
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FIRE FUND

207

EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

460	511100	REGULAR EMPLOYEES SALARIES	1,991,506.69	2,418,522.00	2,389,297.00	2,389,297.00	2,389,297.00
460	511300	OVERTIME	200,276.52	125,000.00	125,000.00	125,000.00	125,000.00
460	511400	VACATION PAY	125,777.08	-	-	-	-
460	511500	SICK PAY	44,092.97	-	-	-	-
460	511600	HOLIDAY PAY	110,350.54	120,000.00	120,000.00	120,000.00	120,000.00
460	511700	LONGEVITY PAY	8,475.00	9,150.00	8,790.00	8,790.00	8,790.00
460	511900	OTHER PAY	36,844.51	-	479,980.00	-	-
460	512100	GROUP INSURANCE	948,548.81	1,141,551.00	1,125,832.00	1,125,832.00	1,125,832.00
460	512200	FICA CONTRIBUTIONS	192,391.24	214,065.00	211,670.00	211,670.00	211,670.00
460	512400	RETIREMENT CONTRIBUTIONS	110,800.27	125,556.00	123,845.00	123,845.00	123,845.00
TOTAL PERSONAL SERVICES			3,769,063.63	4,153,844.00	4,584,414.00	4,104,434.00	4,104,434.00

PURCHASED SERVICES

460	521220	MEDICAL	33.14	-	-	-	-
460	521307	OTHER TECHNICAL SERVICES	28,856.30	20,000.00	30,000.00	30,000.00	30,000.00
460	522110	DISPOSAL	2,711.68	3,000.00	3,000.00	3,000.00	3,000.00
460	522210	R&M-BUILDINGS	52,135.76	70,000.00	395,000.00	70,000.00	70,000.00
460	522230	R&M-MACHINERY	44,948.16	40,000.00	40,000.00	40,000.00	40,000.00
460	522250	R&M-VEHICLES	60,592.33	80,000.00	80,000.00	80,000.00	80,000.00
460	522290	EXTERMINATING	1,700.00	1,900.00	1,900.00	1,900.00	1,900.00
460	522320	RENTAL OF EQUIPMENT & VEHICLES	3,858.43	4,000.00	4,000.00	4,000.00	4,000.00
460	523019	TOWING SERVICES	50.00	2,000.00	2,000.00	2,000.00	2,000.00
460	523201	COMM.-TELEPHONE	39,663.47	40,000.00	40,000.00	40,000.00	40,000.00
460	523210	COMM-INTERNET	12,909.50	11,500.00	14,000.00	14,000.00	14,000.00
460	523220	COMM.-POSTAGE	768.62	800.00	800.00	800.00	800.00
460	523300	ADVERTISING	1,012.86	1,500.00	1,500.00	1,500.00	1,500.00
460	523400	PRINTING AND BINDING	-	-	-	-	-
460	523500	TRAVEL	6,260.43	6,000.00	6,000.00	6,000.00	6,000.00
460	523570	HIGHWAY IMPACT FEES	3,400.00	3,000.00	3,400.00	3,400.00	3,400.00
460	523601	DUES	3,308.00	4,500.00	4,500.00	4,500.00	4,500.00
460	523670	BANK TRANSACTION FEES	616.22	400.00	700.00	700.00	700.00
460	523700	EDUCATION AND TRAINING	5,939.49	11,000.00	11,000.00	11,000.00	11,000.00
TOTAL PURCHASED SERVICES			268,764.39	299,600.00	637,800.00	312,800.00	312,800.00

FIRE FUND

207

EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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SUPPLIES

460	531101	OFFICE SUPPLIES	2,819.18	4,000.00	4,000.00	4,000.00	4,000.00
460	531110	OPERATIONAL SUPPLIES	22,010.15	24,500.00	24,500.00	24,500.00	24,500.00
460	531136	EDUCATIONAL MATERIALS	833.35	6,000.00	6,000.00	6,000.00	6,000.00
460	531140	JANITORIAL SUPPLIES	10,388.77	11,500.00	11,500.00	11,500.00	11,500.00
460	531150	AUTOMOTIVE/MACHINERY SUPPLIES	3,684.06	5,000.00	5,000.00	5,000.00	5,000.00
460	531151	TIRES AND TUBES	10,694.40	9,000.00	9,000.00	9,000.00	9,000.00
460	531210	WATER/SEWER	17,796.33	16,500.00	18,000.00	18,000.00	18,000.00
460	531220	NATURAL GAS	16,141.26	15,500.00	17,000.00	17,000.00	17,000.00
460	531230	ELECTRICITY	47,734.64	47,500.00	48,000.00	48,000.00	48,000.00
460	531240	BOTTLED GAS	5,828.23	12,000.00	12,000.00	12,000.00	12,000.00
460	531270	GASOLINE/DIESEL	58,156.69	70,000.00	70,000.00	70,000.00	70,000.00
460	531400	BOOKS AND PERIODICALS	2,604.49	3,000.00	3,000.00	3,000.00	3,000.00
460	531600	SMALL EQUIPMENT	32,743.79	45,000.00	50,000.00	50,000.00	50,000.00
460	531700	OTHER SUPPLIES	45,754.55	55,300.00	55,300.00	55,300.00	55,300.00
460	531701	UNIFORMS	15,785.88	30,890.00	71,515.00	30,890.00	30,890.00
460	531702	SHOES/BOOTS	4,628.61	9,000.00	13,575.00	9,000.00	9,000.00
460	531703	SPECIAL GEAR	29,752.09	34,000.00	68,000.00	34,000.00	34,000.00
TOTAL SUPPLIES			327,356.47	398,690.00	486,390.00	407,190.00	407,190.00

CAPITAL OUTLAY

460	541300	C.O.-BUILDINGS	-	-	-	-	-
460	541400	C.O.-INFRASTRUCTURE	-	25,000.00	100,000.00	25,000.00	25,000.00
460	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	25,000.00	100,000.00	25,000.00	25,000.00

DEBT SERVICE

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

TOTAL EXPENDITURES			4,365,184.49	4,877,134.00	5,808,604.00	4,849,424.00	4,849,424.00
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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 2018-19	FY 2019-20	FY 2020-21
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2020-21 BUDGET HIGHLIGHTS

- Operating transfer to General Fund decreased from the previous fiscal year due to decreased collection of jail maintenance fees - \$10,000.



Gordon County Justice Center and Sheriff's Office

JAIL MAINTENANCE & CONSTRUCTION FUND

208

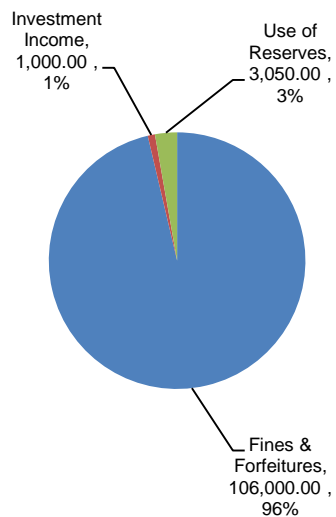
SUMMARY OF REVENUES

Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Fines & Forfeitures	117,996.65	112,000.00	106,000.00	106,000.00	-5.36%
Investment Income	1,749.02	1,000.00	1,000.00	1,000.00	0.00%
Use of Reserves	-	7,050.00	3,050.00	3,050.00	-56.74%
TOTAL REVENUES	119,745.67	120,050.00	110,050.00	110,050.00	-8.33%

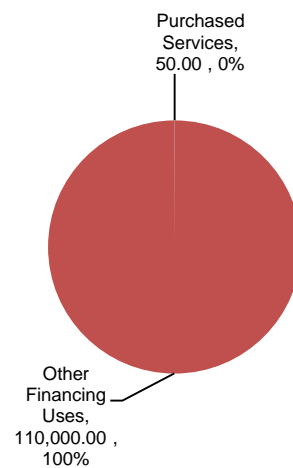
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Purchased Services	36.93	50.00	50.00	50.00	0.00%
Other Financing Uses	120,000.00	120,000.00	110,000.00	110,000.00	-8.33%
TOTAL EXPENDITURES	120,036.93	120,050.00	110,050.00	110,050.00	-8.33%

REVENUES



EXPENDITURES



JAIL MAINTENANCE & CONSTRUCTION FUND

208

REVENUES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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FINES & FORFEITURES

208	351910	JAIL MAINTENANCE FEES	117,996.65	112,000.00	106,000.00	106,000.00	106,000.00
TOTAL FINES & FORFEITURES			117,996.65	112,000.00	106,000.00	106,000.00	106,000.00

INVESTMENT INCOME

208	361000	INTEREST REVENUES	1,749.02	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL INVESTMENT INCOME			1,749.02	1,000.00	1,000.00	1,000.00	1,000.00

USE OF RESERVES

		USE OF RESERVES	-	7,050.00	3,050.00	3,050.00	3,050.00
TOTAL USE OF RESERVES			-	7,050.00	3,050.00	3,050.00	3,050.00

TOTAL REVENUES			119,745.67	120,050.00	110,050.00	110,050.00	110,050.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PURCHASED SERVICES

208	523670	BANK TRANSACTION FEES	36.93	50.00	50.00	50.00	50.00
TOTAL PURCHASED SERVICES			36.93	50.00	50.00	50.00	50.00

OTHER FINANCING USES

208	611019	OPERATING TRANSFER TO GEN FUND	120,000.00	120,000.00	110,000.00	110,000.00	110,000.00
TOTAL OTHER FINANCING USES			120,000.00	120,000.00	110,000.00	110,000.00	110,000.00

TOTAL EXPENDITURES			120,036.93	120,050.00	110,050.00	110,050.00	110,050.00
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CONDEMNATION FUND

210

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 2018-19	FY 2019-20	FY 2020-21
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2020-21 BUDGET HIGHLIGHTS

- Capital outlay vehicles expenditure increased from the previous fiscal year due to three vehicles purchased in FY 2020 - \$75,000.
- Seizure reimbursement expenditure increased from the previous fiscal year due to more reimbursements expended than actually budgeted - \$27,000.

CONDEMNATION FUND

210

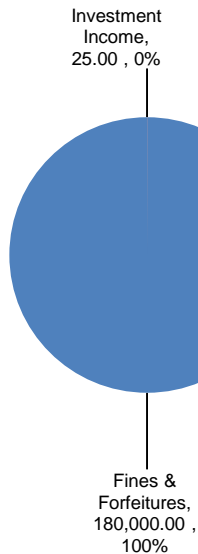
SUMMARY OF REVENUES

Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Fines & Forfeitures	177,373.18	95,000.00	180,000.00	180,000.00	89.47%
Investment Income	22.82	15.00	25.00	25.00	66.67%
Other Financing Sources	-	-	-	-	-
Use of Reserves	-	-	-	-	-
TOTAL REVENUES	177,396.00	95,015.00	180,025.00	180,025.00	89.47%

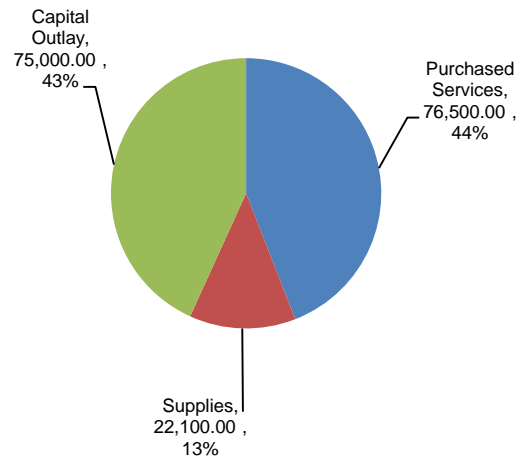
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Purchased Services	75,115.18	54,475.00	76,500.00	76,500.00	40.43%
Supplies	10,030.12	34,500.00	22,100.00	22,100.00	-35.94%
Capital Outlay	73,459.00	-	75,000.00	75,000.00	-
TOTAL EXPENDITURES	158,604.30	88,975.00	173,600.00	173,600.00	95.11%

REVENUES



EXPENDITURES



CONDEMNATION FUND

210

REVENUES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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FINES & FORFEITURES

210	351175	CONDEMNATION-FINES & FORF.	177,373.18	95,000.00	180,000.00	180,000.00	180,000.00
210	351177	SALE OF SEIZED PROPERTY	-	-	-	-	-
TOTAL FINES & FORFEITURES			177,373.18	95,000.00	180,000.00	180,000.00	180,000.00

INVESTMENT INCOME

210	361000	INTEREST REVENUES	22.82	15.00	25.00	25.00	25.00
TOTAL INVESTMENT INCOME			22.82	15.00	25.00	25.00	25.00

OTHER FINANCING SOURCES

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

USE OF RESERVES

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

TOTAL REVENUES			177,396.00	95,015.00	180,025.00	180,025.00	180,025.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PURCHASED SERVICES

210	521201	ACCOUNTING FEES	-	-	-	-	-
210	522201	R&M-SITE IMPROVEMENTS	1,600.00	-	2,000.00	2,000.00	2,000.00
210	522230	R&M-MACHINERY	-	2,800.00	-	-	-
210	522250	R&M-VEHICLES	9,271.08	14,000.00	9,500.00	9,500.00	9,500.00
210	522320	RENTAL OF EQUIPMENT & VEHICLES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
210	523057	DRUGS DON'T WORK PROGRAM	-	-	-	-	-
210	523061	DISTRICT ATTORNEY'S OFFICE	12,410.30	12,000.00	13,000.00	13,000.00	13,000.00
210	523063	SEIZURE REIMBURSEMENT	26,833.80	-	27,000.00	27,000.00	27,000.00
210	523065	PURCHASED INFORMATION / EVIDENCE	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
210	523300	ADVERTISING	-	675.00	-	-	-
210	523700	EDUCATION & TRAINING	-	-	-	-	-
TOTAL PURCHASED SERVICES			75,115.18	54,475.00	76,500.00	76,500.00	76,500.00

SUPPLIES

210	531101	OFFICE SUPPLIES	55.00	-	100.00	100.00	100.00
210	531110	OPERATIONAL SUPPLIES	35.70	17,000.00	10,000.00	10,000.00	10,000.00
210	531600	SMALL EQUIPMENT	9,839.42	15,000.00	10,000.00	10,000.00	10,000.00
210	531700	OTHER SUPPLIES	100.00	2,500.00	2,000.00	2,000.00	2,000.00
TOTAL SUPPLIES			10,030.12	34,500.00	22,100.00	22,100.00	22,100.00

CAPITAL OUTLAY

210	542200	C.O.-VEHICLES	73,459.00	-	75,000.00	75,000.00	75,000.00
TOTAL CAPITAL OUTLAY			73,459.00	-	75,000.00	75,000.00	75,000.00

TOTAL EXPENDITURES			158,604.30	88,975.00	173,600.00	173,600.00	173,600.00
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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 2018-19	FY 2019-20	FY 2020-21
911 Director	1	1	1
Training Officer	1	1	1
Communications Officer	20	20	20
TOTAL POSITIONS	22	22	22

FY 2020-21 BUDGET HIGHLIGHTS

- Group insurance expenditure increased from the previous fiscal year due to a 2.5% increase in county's health insurance coverage cost and employee insurance changes from single to family coverage - \$68,261.
- Comm-telephone expenditure increased from the previous fiscal year due to an increase in phone charges - \$25,000.
- Comm-telephone admin fees expenditure decreased from the previous fiscal year due to this account only being used for Language Line services and other telephone expenses are charged to Comm-Telephone - \$20,903.
- Capital outlay machinery expenditure decreased from the previous fiscal year to purchase new radio equipment - \$21,000.

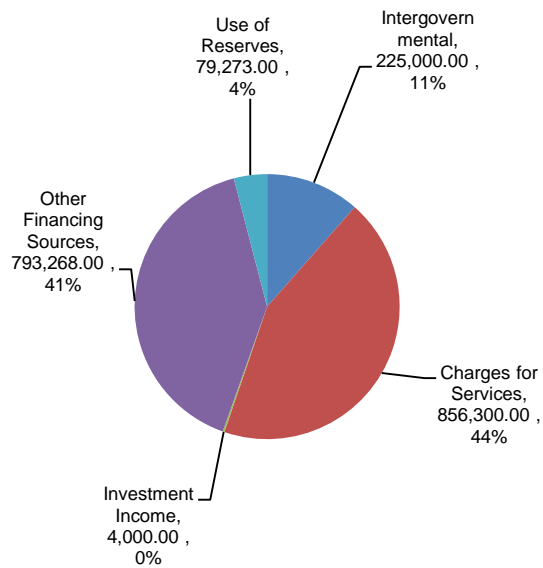
SUMMARY OF REVENUES

Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Intergovernmental	307,614.44	175,000.00	225,000.00	225,000.00	28.57%
Charges for Services	804,603.57	780,250.00	856,300.00	856,300.00	9.75%
Investment Income	6,076.24	4,000.00	4,000.00	4,000.00	0.00%
Other Financing Sources	667,258.00	850,268.00	793,268.00	793,268.00	-6.70%
Use of Reserves	-	100,000.00	79,273.00	79,273.00	-20.73%
TOTAL REVENUES	1,785,552.25	1,909,518.00	1,957,841.00	1,957,841.00	2.53%

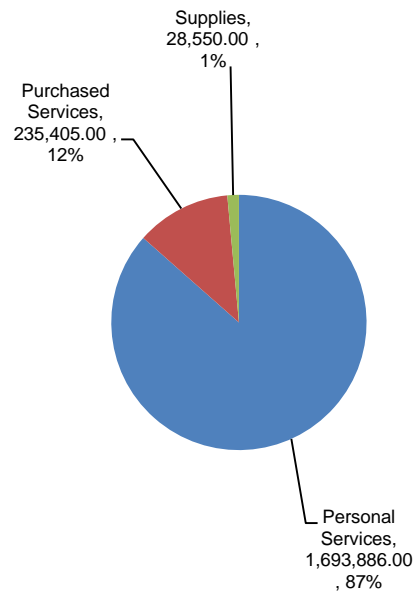
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	1,453,336.77	1,638,713.00	1,693,886.00	1,693,886.00	3.37%
Purchased Services	266,505.43	225,455.00	235,405.00	235,405.00	4.41%
Supplies	23,973.23	24,350.00	28,550.00	28,550.00	17.25%
Capital Outlay	-	21,000.00	-	-	-100.00%
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	1,743,815.43	1,909,518.00	1,957,841.00	1,957,841.00	2.53%

REVENUES



EXPENDITURES



E-911 FUND

215

REVENUES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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INTERGOVERNMENTAL

215	334124	CALHOUN	-	-	-	-
215	342507	PREPAY WIRELESS	307,614.44	175,000.00	225,000.00	225,000.00
TOTAL INTERGOVERNMENTAL			307,614.44	175,000.00	225,000.00	225,000.00

CHARGES FOR SERVICES

215	341400	PRINTING & DUPLICATING SERVICES	301.88	250.00	300.00	300.00
215	342500	E-911 CHARGES	495,816.00	180,000.00	856,000.00	856,000.00
215	342505	E-911 WIRELESS CHARGES	308,485.69	600,000.00	-	-
TOTAL CHARGES FOR SERVICES			804,603.57	780,250.00	856,300.00	856,300.00

INVESTMENT INCOME

215	361000	INTEREST REVENUES	6,076.24	4,000.00	4,000.00	4,000.00
TOTAL INVESTMENT INCOME			6,076.24	4,000.00	4,000.00	4,000.00

OTHER FINANCING SOURCES

215	391001	OPERATING TRANSFER IN-GEN FUND	667,258.00	850,268.00	947,871.00	793,268.00
215	391100	OPERATING TRANSFER IN-OTHER	-	-	-	-
TOTAL OTHER FINANCING SOURCES			667,258.00	850,268.00	947,871.00	793,268.00

USE OF RESERVES

		USE OF RESERVES	-	100,000.00	-	79,273.00
TOTAL USE OF RESERVES			-	100,000.00	-	79,273.00

TOTAL REVENUES			1,785,552.25	1,909,518.00	2,033,171.00	1,957,841.00
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E-911 FUND

215

EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PERSONAL SERVICES

445	511100	REGULAR EMPLOYEES SALARIES	256,249.61	828,568.00	816,705.00	816,705.00	816,705.00
445	511101	REGULAR HOURLY EMPLOYEES	438,219.57	-	-	-	-
445	511300	OVERTIME	184,226.56	240,000.00	240,000.00	240,000.00	240,000.00
445	511400	VACATION PAY	53,471.98	-	-	-	-
445	511500	SICK PAY	29,784.56	-	-	-	-
445	511600	HOLIDAY PAY	37,118.74	42,500.00	42,500.00	42,500.00	42,500.00
445	511700	LONGEVITY PAY	2,460.00	2,790.00	3,090.00	3,090.00	3,090.00
445	511900	OTHER PAY	2,607.96	-	63,055.00	-	-
445	512100	GROUP INSURANCE	339,915.12	395,174.00	463,435.00	463,435.00	463,435.00
445	512200	FICA CONTRIBUTIONS	76,127.46	88,371.00	87,440.00	87,440.00	87,440.00
445	512400	RETIREMENT CONTRIBUTIONS	33,155.21	41,310.00	40,716.00	40,716.00	40,716.00
TOTAL PERSONAL SERVICES			1,453,336.77	1,638,713.00	1,756,941.00	1,693,886.00	1,693,886.00

PURCHASED SERVICES

445	522110	DISPOSAL	360.00	360.00	360.00	360.00	360.00
445	522210	R&M-BUILDINGS	1,612.13	7,990.00	8,000.00	8,000.00	8,000.00
445	522230	R&M-MACHINERY	35,642.17	47,607.00	50,000.00	50,000.00	50,000.00
445	522250	R&M-VEHICLES	236.01	500.00	-	-	-
445	522270	R&M-COMPUTERS	2,620.41	-	2,000.00	2,000.00	2,000.00
445	522320	RENTAL OF EQUIPMENT & VEHICLES	1,907.54	2,000.00	2,000.00	2,000.00	2,000.00
445	522325	CAD LEASE & MAINTENANCE	112,893.98	86,245.00	86,245.00	86,245.00	86,245.00
445	523201	COMM.-TELEPHONE	74,177.34	45,000.00	70,000.00	70,000.00	70,000.00
445	523202	COMM.-TELEPHONE ADMIN FEES	16,648.07	22,903.00	2,000.00	2,000.00	2,000.00
445	523212	WIRELESS CARRIES COST RECOVERY	8,074.69	-	-	-	-
445	523220	COMM.-POSTAGE	-	50.00	-	-	-
445	523300	ADVERTISING	61.49	400.00	400.00	400.00	400.00
445	523500	TRAVEL	5,079.55	6,000.00	6,000.00	6,000.00	6,000.00
445	523601	DUES	376.00	400.00	400.00	400.00	400.00
445	523670	BANK TRANSACTION FEES	131.64	-	-	-	-
445	523700	EDUCATION AND TRAINING	6,684.41	6,000.00	8,000.00	8,000.00	8,000.00
TOTAL PURCHASED SERVICES			266,505.43	225,455.00	235,405.00	235,405.00	235,405.00

SUPPLIES

445	531101	OFFICE SUPPLIES	5,776.76	5,000.00	5,000.00	5,000.00	5,000.00
445	531110	OPERATIONAL SUPPLIES	-	-	-	-	-
445	531210	WATER/SEWER	575.69	850.00	850.00	850.00	850.00
445	531220	NATURAL GAS	583.89	700.00	700.00	700.00	700.00
445	531230	ELECTRICITY	13,278.18	14,500.00	14,500.00	14,500.00	14,500.00
445	531270	GASOLINE/DIESEL	212.42	800.00	-	-	-
445	531600	SMALL EQUIP	1,952.29	-	17,275.00	5,000.00	5,000.00
445	531701	UNIFORMS	1,594.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL SUPPLIES			23,973.23	24,350.00	40,825.00	28,550.00	28,550.00

E-911 FUND

215

EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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CAPITAL OUTLAY

445	542100	C.O.-MACHINERY	-	21,000.00	-	-	-
445	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	21,000.00	-	-	-

DEBT SERVICE

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

TOTAL EXPENDITURES			1,743,815.43	1,909,518.00	2,033,171.00	1,957,841.00	1,957,841.00
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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 2018-19	FY 2019-20	FY 2020-21
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2020-21 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.



HOTEL/MOTEL TAX FUND

275

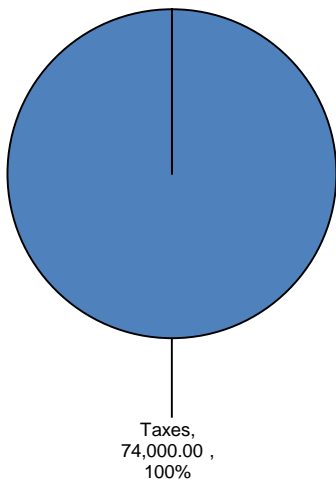
SUMMARY OF REVENUES

Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Taxes	70,608.71	74,000.00	74,000.00	74,000.00	0.00%
TOTAL REVENUES	70,608.71	74,000.00	74,000.00	74,000.00	0.00%

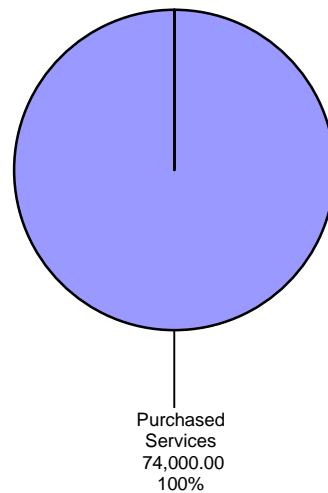
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Purchased Services	70,608.71	74,000.00	74,000.00	74,000.00	0.00%
TOTAL EXPENDITURES	70,608.71	74,000.00	74,000.00	74,000.00	0.00%

REVENUES



EXPENDITURES



HOTEL/MOTEL TAX FUND

275

REVENUES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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TAXES

275	314100	HOTEL/MOTEL TAX	70,608.71	74,000.00	74,000.00	74,000.00	74,000.00
TOTAL TAXES			70,608.71	74,000.00	74,000.00	74,000.00	74,000.00

TOTAL REVENUES			70,608.71	74,000.00	74,000.00	74,000.00	74,000.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PURCHASED SERVICES

275	572017	DEV AUTH-HOTEL/MOTEL TAX	17,652.18	18,500.00	18,500.00	18,500.00	18,500.00
275	572021	CHAMBER OF COMM-HOTEL/MOTEL TAX	52,956.53	55,500.00	55,500.00	55,500.00	55,500.00
TOTAL PURCHASED SERVICES			70,608.71	74,000.00	74,000.00	74,000.00	74,000.00

TOTAL EXPENDITURES			70,608.71	74,000.00	74,000.00	74,000.00	74,000.00
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ENTERPRISE FUNDS

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

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

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



FUND PROFILE

The Chert Enterprise Fund, under the direction of the Public Works Director and with manpower assistance from the Public Works Department, is responsible for mining chert from the county's 114.62 acre chert mine and crushing, stockpiling, and loading it. The chert is used as a road building material for county road projects and is sold to the general public.

STAFFING PLAN

Position Title	FY 2018-19	FY 2019-20	FY 2020-21
Equipment Operator III	1	1	1
TOTAL POSITIONS	1	1	1

FY 2020-21 BUDGET HIGHLIGHTS

- Capital outlay machinery expenditure decreased from the previous fiscal year due to the purchase a replacement front end loader in FY 2020 - \$300,000.



Gordon County Chert Mine

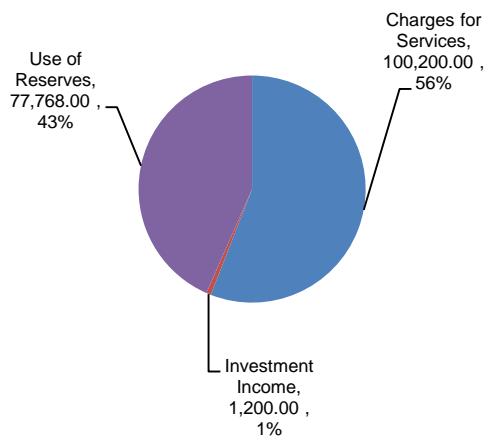
SUMMARY OF REVENUES

Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Charges for Services	138,961.08	85,200.00	100,200.00	100,200.00	17.61%
Investment Income	1,405.21	1,200.00	1,200.00	1,200.00	0.00%
Other Financing Sources	-	300,000.00	-	-	-100.00%
Use of Reserves	-	95,900.00	77,768.00	77,768.00	-18.91%
TOTAL REVENUES	140,366.29	482,300.00	179,168.00	179,168.00	-62.85%

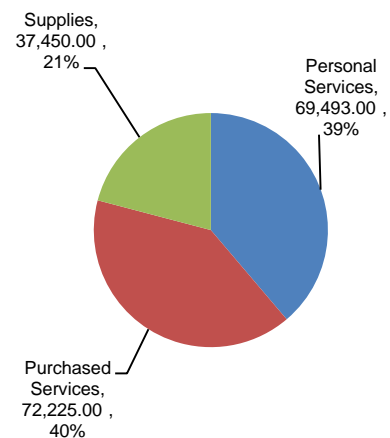
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	53,489.80	69,155.00	69,493.00	69,493.00	0.49%
Purchased Services	46,635.29	71,225.00	72,225.00	72,225.00	1.40%
Supplies	24,980.70	41,920.00	37,450.00	37,450.00	-10.66%
Capital Outlay	-	300,000.00	-	-	-100.00%
Other Financing Uses	25,000.00	-	-	-	-
Total before NC Item	150,105.79	482,300.00	179,168.00	179,168.00	-62.85%
Depreciation	-	-	-	-	-
TOTAL EXPENDITURES	150,105.79	482,300.00	179,168.00	179,168.00	-62.85%

REVENUES



EXPENDITURES



CHERT FUND

501

REVENUES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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CHARGES FOR SERVICES

501	341390	OTHER	262.15	200.00	200.00	200.00	200.00
501	343902	SALE OF CHERT	138,698.93	85,000.00	100,000.00	100,000.00	100,000.00
TOTAL CHARGES FOR SERVICES			138,961.08	85,200.00	100,200.00	100,200.00	100,200.00

INVESTMENT INCOME

501	361000	INTEREST REVENUES	1,405.21	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL INVESTMENT INCOME			1,405.21	1,200.00	1,200.00	1,200.00	1,200.00

OTHER FINANCING SOURCES

501	391001	OPERATING TRANSFER IN-GEN. FUND	-	-	-	-	-
501	391005	OPERATING TRANSFER IN-LANDFILL FUND	-	300,000.00	-	-	-
TOTAL OTHER FINANCING SOURCES			-	300,000.00	-	-	-

USE OF RESERVES

		USE OF RESERVES	-	95,900.00	110,968.00	77,768.00	77,768.00
TOTAL USE OF RESERVES			-	95,900.00	110,968.00	77,768.00	77,768.00

TOTAL REVENUES			140,366.29	482,300.00	212,368.00	179,168.00	179,168.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Administrator's Recommended Budget
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PERSONAL SERVICES

448	511100	REGULAR EMPLOYEES SALARIES	-	-	-	-	-
448	511101	REGULAR HOURLY EMPLOYEES	33,517.33	38,235.00	37,964.00	37,964.00	37,964.00
448	511300	OVERTIME	68.25	500.00	500.00	500.00	500.00
448	511400	VACATION PAY	2,590.96	-	-	-	-
448	511500	SICK PAY	659.75	-	-	-	-
448	511600	HOLIDAY PAY	1,456.00	-	-	-	-
448	511700	LONGEVITY PAY	285.00	300.00	315.00	315.00	315.00
448	511900	OTHER PAY	-	-	-	-	-
448	512100	GROUP INSURANCE	10,232.54	25,082.00	25,710.00	25,710.00	25,710.00
448	512200	FICA CONTRIBUTIONS	2,787.17	3,132.00	3,111.00	3,111.00	3,111.00
448	512400	RETIREMENT CONTRIBUTIONS	1,892.80	1,906.00	1,893.00	1,893.00	1,893.00
TOTAL PERSONAL SERVICES			53,489.80	69,155.00	69,493.00	69,493.00	69,493.00

CHERT FUND

501

EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PURCHASED SERVICES

448	521230	ENGINEERING	2,160.00	15,000.00	15,000.00	15,000.00	15,000.00
448	521307	OTHER TECHNICAL SERVICES	-	1,500.00	1,500.00	1,500.00	1,500.00
448	522210	R&M-BUILDINGS	850.06	2,000.00	2,500.00	2,500.00	2,500.00
448	522230	R&M-MACHINERY	42,602.00	50,000.00	50,000.00	50,000.00	50,000.00
448	522250	R&M-VEHICLES	8.74	1,000.00	1,500.00	1,500.00	1,500.00
448	523201	COMM.-TELEPHONE	750.32	1,300.00	1,300.00	1,300.00	1,300.00
448	523400	PRINTING AND BINDING	233.90	400.00	400.00	400.00	400.00
448	523670	BANK TRANSACTION FEES	30.27	25.00	25.00	25.00	25.00
TOTAL PURCHASED SERVICES			46,635.29	71,225.00	72,225.00	72,225.00	72,225.00

SUPPLIES

448	531110	OPERATIONAL SUPPLIES	1,613.39	2,100.00	2,100.00	2,100.00	2,100.00
448	531150	AUTOMOTIVE/MACHINERY SUPPLIES	2,657.73	5,250.00	5,250.00	5,250.00	5,250.00
448	531151	TIRES AND TUBES	5,178.72	8,000.00	1,500.00	1,500.00	1,500.00
448	531155	MOTOR OIL	863.70	1,500.00	3,000.00	3,000.00	3,000.00
448	531210	WATER/SEWER	2,979.44	3,150.00	3,150.00	3,150.00	3,150.00
448	531220	NATURAL GAS	-	-	-	-	-
448	531230	ELECTRICITY	2,853.77	3,000.00	3,000.00	3,000.00	3,000.00
448	531270	GASOLINE/DIESEL	8,541.10	18,000.00	18,000.00	18,000.00	18,000.00
448	531600	SMALL EQUIPMENT	-	-	500.00	500.00	500.00
448	531702	SHOES/BOOTS	140.00	420.00	450.00	450.00	450.00
448	531703	SPECIAL GEAR	152.85	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			24,980.70	41,920.00	37,450.00	37,450.00	37,450.00

DEPRECIATION

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

CAPITAL OUTLAY

448	542100	C.O.-MACHINERY	-	300,000.00	-	-	-
448	542200	C.O.-VEHICLES	-	-	33,200.00	-	-
TOTAL CAPITAL OUTLAY			-	300,000.00	33,200.00	-	-

OTHER FINANCING USES

448	611000	OPERATING TRANSFER OUT	25,000.00	-	-	-	-
TOTAL OTHER FINANCING USES			25,000.00	-	-	-	-

TOTAL EXPENDITURES			150,105.79	482,300.00	212,368.00	179,168.00	179,168.00
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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 2018-19	FY 2019-20	FY 2020-21
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2020-21 BUDGET HIGHLIGHTS

- Other Financing Uses expenditures decreased from the previous fiscal year due to a transfer from the solid waste fund to the chert fund to purchase a front end loader and transfers to the general fund to purchase 2 Aeroclave Decontamination Systems, a new HVAC at the Sonoraville Recreation Complex, and to pay for unfunded State election costs - \$527,000.
- Closure and Post Closure costs for Redbone Ridges Landfill and Harris Beamer Landfill increased from the previous fiscal year based on engineer estimates - \$269,500.
- Redbone Ridges Landfill depletion expenditure decreased from the previous year based on engineer estimate - \$125,000.

SOLID WASTE MANAGEMENT FUND

540

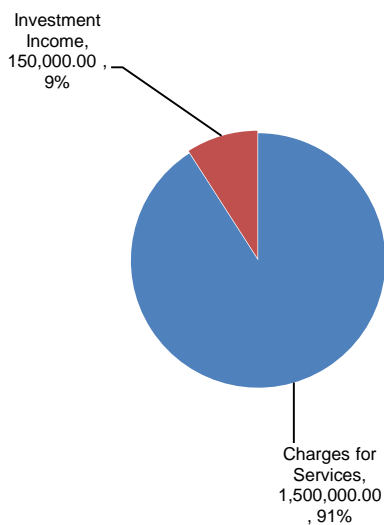
SUMMARY OF REVENUES

Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Charges for Services	1,654,791.82	1,600,000.00	1,500,000.00	1,500,000.00	-6.25%
Investment Income	225,434.41	95,000.00	150,000.00	150,000.00	57.89%
Other Financing Sources	-	-	-	-	-
Use of Reserves	-	-	-	-	-
TOTAL REVENUES	1,880,226.23	1,695,000.00	1,650,000.00	1,650,000.00	-2.65%

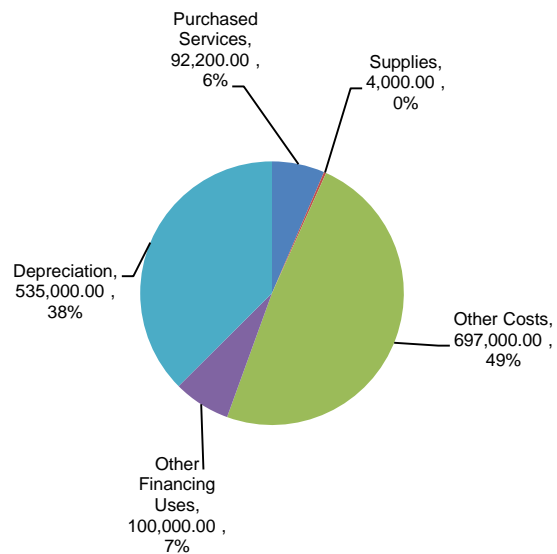
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Personal Services	-	-	-	-	-
Purchased Services	92,412.95	89,800.00	92,200.00	92,200.00	2.67%
Supplies	3,330.36	3,500.00	4,000.00	4,000.00	14.29%
Capital Outlay	-	-	-	-	-
Other Costs	693,720.88	427,500.00	697,000.00	697,000.00	63.04%
Other Financing Uses	100,000.00	627,000.00	100,000.00	100,000.00	-84.05%
Total before NC Item	889,464.19	1,147,800.00	893,200.00	893,200.00	-22.18%
Depreciation	519,714.27	660,000.00	535,000.00	535,000.00	-18.94%
TOTAL EXPENDITURES	1,409,178.46	1,807,800.00	1,428,200.00	1,428,200.00	-21.00%

REVENUES



EXPENDITURES



SOLID WASTE MANAGEMENT FUND

540

REVENUES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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CHARGES FOR SERVICES

540	344160	HOST FEES-SANTEK	1,054,680.93	1,000,000.00	900,000.00	900,000.00	900,000.00
540	344162	CLOSURE FEES-SANTEK	590,110.89	600,000.00	600,000.00	600,000.00	600,000.00
540	344164	RENTAL FEES-SANTEK	10,000.00	-	-	-	-
TOTAL CHARGES FOR SERVICES			1,654,791.82	1,600,000.00	1,500,000.00	1,500,000.00	1,500,000.00

INVESTMENT INCOME

540	361000	INTEREST REVENUES	225,434.41	95,000.00	150,000.00	150,000.00	150,000.00
TOTAL INVESTMENT INCOME			225,434.41	95,000.00	150,000.00	150,000.00	150,000.00

OTHER FINANCING SOURCES

540	392101	GAIN ON SALE OF FIXED ASSET	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES			-	-	-	-	-

USE OF RESERVES

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

TOTAL REVENUES			1,880,226.23	1,695,000.00	1,650,000.00	1,650,000.00	1,650,000.00
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SOLID WASTE MANAGEMENT FUND

540

EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 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	521505	ATTORNEY	-	-	-	-	-
710	521230	ENGINEERING	75,849.71	75,000.00	75,000.00	75,000.00	75,000.00
710	523570	HIGHWAY IMPACT FEES	600.00	-	-	-	-
710	523670	BANK TRANSACTION FEES	4,823.24	3,700.00	5,500.00	5,500.00	5,500.00
711	522310	RENTAL OF LAND & BLDGS	6,640.00	6,600.00	7,200.00	7,200.00	7,200.00
TOTAL PURCHASED SERVICES			92,412.95	89,800.00	92,200.00	92,200.00	92,200.00

SUPPLIES

710	531210	WATER/SEWER	3,330.36	3,500.00	4,000.00	4,000.00	4,000.00
TOTAL SUPPLIES			3,330.36	3,500.00	4,000.00	4,000.00	4,000.00

CAPITAL OUTLAY

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

DEPRECIATION

710	561000	DEPRECIATION	82,550.27	85,000.00	85,000.00	85,000.00	85,000.00
710	562000	AMORTIZATION	72,975.61	75,000.00	75,000.00	75,000.00	75,000.00
710	563000	DEPLETION RBR	364,188.39	500,000.00	375,000.00	375,000.00	375,000.00
TOTAL DEPRECIATION			519,714.27	660,000.00	535,000.00	535,000.00	535,000.00

OTHER COSTS

710	575002	CLOSURE COSTS- RBR	383,350.37	240,000.00	385,000.00	385,000.00	385,000.00
710	575003	POST CLOSURE-HB	9,166.65	7,500.00	10,000.00	10,000.00	10,000.00
710	575004	POSTCLOSURE RBR	301,203.86	180,000.00	302,000.00	302,000.00	302,000.00
TOTAL OTHER COSTS			693,720.88	427,500.00	697,000.00	697,000.00	697,000.00

OTHER FINANCING USES

710	611019	OPERATING TRANSFER TO GEN FUND	100,000.00	327,000.00	100,000.00	100,000.00	100,000.00
710	611023	OPERATING TRANSFER TO CHERT FUND	-	300,000.00	-	-	-
TOTAL OTHER FINANCING USES			100,000.00	627,000.00	100,000.00	100,000.00	100,000.00

TOTAL EXPENDITURES			1,409,178.46	1,807,800.00	1,428,200.00	1,428,200.00	1,428,200.00
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CAPITAL PROJECT FUNDS

Capital Project Funds are used to account for financial resources that are used for the acquisition or construction of major capital facilities other than those financed by other funds. The county has three Capital Project Funds: SPLOST – Road Projects Fund, SPLOST – 2012 Projects Fund and SPLOST – 2018 Projects Fund.

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 – 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.

SPLOST – 2018 Projects Fund (328) – this fund is used to account for the proceeds of the 1% SPLOST that was approved by the voters in November 2017 for a six year period effective April 1, 2018 through March 31, 2024 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 2018-19	FY 2019-20	FY 2020-21
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2020-21 BUDGET HIGHLIGHTS

- All Road Project Fund projects have been completed and closed out as of June 30, 2019.

SPLOST - ROAD PROJECTS FUND

323

SUMMARY OF REVENUES

Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Investment Income	447.04	-	-	-	-
Use of Reserves	-	-	-	-	-
TOTAL REVENUES	447.04	-	-	-	-

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Purchased Services	10.89	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Costs	-	-	-	-	-
Debt Service	79,067.45	-	-	-	-
TOTAL EXPENDITURES	79,078.34	-	-	-	-

SPLOST - ROAD PROJECTS FUND

323

REVENUES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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TAXES

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

INTERGOVERNMENTAL

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

INVESTMENT INCOME

323	361000	INTEREST REVENUES	447.04	-	-	-
TOTAL INVESTMENT INCOME			447.04	-	-	-

USE OF RESERVES

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

TOTAL REVENUES			447.04	-	-	-
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SPLOST - ROAD PROJECTS FUND

323

EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PURCHASED SERVICES

323	523670	BANK TRANSACTION FEES	10.89	-	-	-
TOTAL PURCHASED SERVICES			10.89	-	-	-

CAPITAL OUTLAY

323	542500	C.O. OTHER	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-

OTHER COSTS

323	572036	CITY OF PLAINVILLE	-	-	-	-
323	572039	CITY OF RANGER	-	-	-	-
TOTAL OTHER COSTS			-	-	-	-

DEBT SERVICE

323	581300	PRINCIPAL-OTHER DEBT	79,067.45	-	-	-
TOTAL DEBT SERVICE			79,067.45	-	-	-

TOTAL EXPENDITURES			79,078.34	-	-	-
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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 2018-19	FY 2019-20	FY 2020-21
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2020-21 BUDGET HIGHLIGHTS

- Courthouse and courthouse annex renovations planning & construction - \$5,000,000.
- Construction of Brookshire Park - \$350,000.
- Senior center expansion - \$250,000.



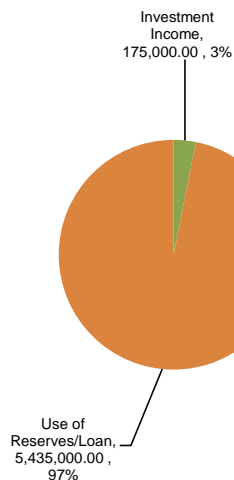
SUMMARY OF REVENUES

Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Investment Income	405,814.55	125,000.00	175,000.00	175,000.00	40.00%
Miscellaneous	62,775.48	-	-	-	-
Other Financing Sources	213,341.00	-	-	-	-
Use of Reserves/Loan	-	8,385,000.00	5,435,000.00	5,435,000.00	-35.18%
TOTAL REVENUES	681,931.03	8,510,000.00	5,610,000.00	5,610,000.00	-34.08%

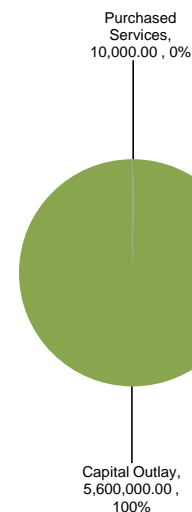
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Purchased Services	8,789.52	10,000.00	10,000.00	10,000.00	0.00%
Supplies	-	-	-	-	-
Capital Outlay	1,817,362.05	8,404,702.00	5,600,000.00	5,600,000.00	-33.37%
Other Costs	-	-	-	-	-
Debt Service	-	-	-	-	-
Other Financing Uses	1,524,984.00	95,298.00	-	-	-100.00%
TOTAL EXPENDITURES	3,351,135.57	8,510,000.00	5,610,000.00	5,610,000.00	-34.08%

REVENUES



EXPENDITURES



SPLOST - 2012 PROJECTS FUND

327

REVENUES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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TAXES

327	313204	2012-SPLOST REVENUE	-	-	-	-
TOTAL TAXES			-	-	-	-

INTERGOVERNMENTAL

			-	-	-	-
TOTAL INTERGOVERNMENTAL			-	-	-	-

INVESTMENT INCOME

327	361000	INTEREST REVENUES	405,814.55	125,000.00	175,000.00	175,000.00
TOTAL INVESTMENT INCOME			405,814.55	125,000.00	175,000.00	175,000.00

MISCELLANEOUS

327	383005	INSURANCE REIM.-DAMAGE	62,775.48	-	-	-
TOTAL MISCELLANEOUS			62,775.48	-	-	-

OTHER FINANCING SOURCES

327	391001	OPERATING TRANSFER IN-GEN FUND	213,341.00	-	-	-
TOTAL OTHER FINANCING SOURCES			213,341.00	-	-	-

USE OF RESERVES

			-	8,385,000.00	5,435,000.00	5,435,000.00
TOTAL USE OF RESERVES			-	8,385,000.00	5,435,000.00	5,435,000.00

TOTAL REVENUES			681,931.03	8,510,000.00	5,610,000.00	5,610,000.00
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SPLOST - 2012 PROJECTS FUND

327

EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PURCHASED SERVICES

327	523670	BANK TRANSACTION FEES	8,789.52	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL PURCHASED SERVICES			8,789.52	10,000.00	10,000.00	10,000.00	10,000.00

SUPPLIES

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

CAPITAL OUTLAY

327	541209	C.O.-SENIOR CITIZENS CENTER	-	450,000.00	250,000.00	250,000.00	250,000.00
327	541211	C.O.-BROOKSHIRE	4,993.52	350,000.00	350,000.00	350,000.00	350,000.00
327	541306	C.O.-FIRE STATION	617,311.83	4,052.00	-	-	-
327	541308	C.O.-COURTHOUSE	-	4,897,414.00	5,000,000.00	5,000,000.00	5,000,000.00
327	541309	C.O.-PARKING DECK	-	-	-	-	-
327	541311	C.O.-HEALTH DEPT	81,419.42	2,700,000.00	-	-	-
327	541312	C.O.-ANIMAL SHELTER	706,297.28	-	-	-	-
327	541317	C.O.-ANIMAL SHELTER GF	276,116.00	-	-	-	-
327	541409	C.O.-FIRE HYDRANTS	28,015.00	3,236.00	-	-	-
327	541410	C.O. ROADS	103,209.00	-	-	-	-
327	542202	C.O. SHERIFF PATROL CARS	-	-	-	-	-
327	542402	C.O.-PUBLIC SAFETY-COMMUNICATIONS	-	-	-	-	-
TOTAL CAPITAL OUTLAY			1,817,362.05	8,404,702.00	5,600,000.00	5,600,000.00	5,600,000.00

OTHER COSTS

327	572028	CITY OF CALHOUN	-	-	-	-	-
327	572035	CITY OF RESACA	-	-	-	-	-
327	572036	CITY OF PLAINVILLE	-	-	-	-	-
327	572038	CITY OF FAIRMOUNT	-	-	-	-	-
327	572128	C.O. PETERS STREET	-	-	-	-	-
327	572129	LIBRARY EXPANSION	-	-	-	-	-
TOTAL OTHER COSTS			-	-	-	-	-

DEBT SERVICE

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

OTHER FINANCING USES

327	611019	OPERATING TRANSFER TO GEN FUND	1,524,984.00	95,298.00	-	-	-
TOTAL OTHER FINANCING USES			1,524,984.00	95,298.00	-	-	-

TOTAL EXPENDITURES			3,351,135.57	8,510,000.00	5,610,000.00	5,610,000.00	5,610,000.00
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FUND PROFILE

A referendum was held during November 2017 to determine if the county voters wanted to continue the 1% Special Purpose Local Option Sales Tax for a six year period to raise \$48.6M to improve various county facilities and allocate funds to the cities for their capital projects. During that referendum, a total of 2,109 citizens voted – 1,626 (77%) voted for the SPLOST and 483 (23%) voted against the SPLOST. At the time of the referendum, the county had 27,340 registered voters. Therefore, the referendum had a 8% 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, 2018 and will be in effect until March 31, 2024.

STAFFING PLAN

Position Title	FY 2018-19	FY 2019-20	FY 2020-21
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2020-21 BUDGET HIGHLIGHTS

- Continue planning and construction of multiuse facility - \$2,000,000.
- Continue planning and construction of morgue building for Coroner - \$800,000.
- Continue planning and improvements to Mount Olive Road - \$800,000.
- Purchase patrol cars for the Sheriff's Office - \$400,000.
- Continue renovation of Administration building - \$200,000.
- Continue construction of Sonoraville pavilion - \$50,000.
- Continue construction of splash pad for the Recreation Department - \$25,000.
- Allocate funds to the cities for their projects - \$2,218,351.
- Transfer to the General Fund to pay for part of the annual Road Improvement Program - \$2,218,780.

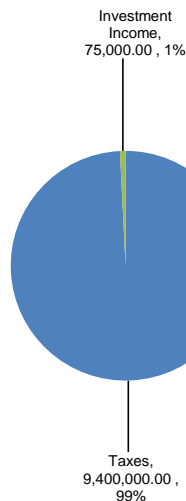
SUMMARY OF REVENUES

Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Taxes	8,925,315.52	8,500,000.00	9,400,000.00	9,400,000.00	10.59%
Intergovernmental	-	-	-	-	-
Investment Income	75,535.69	35,000.00	75,000.00	75,000.00	114.29%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves/Loan	-	-	-	-	-
TOTAL REVENUES	9,000,851.21	8,535,000.00	9,475,000.00	9,475,000.00	11.01%

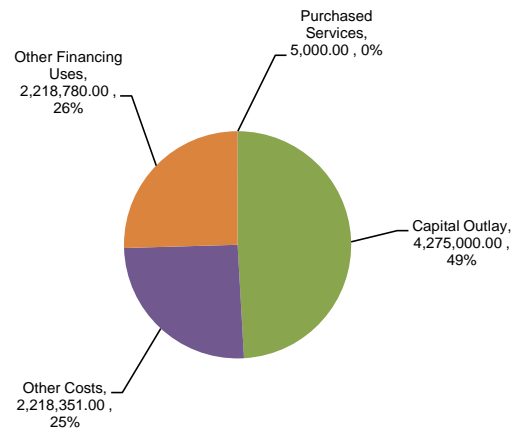
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget	% Change From FY 2019-20
Purchased Services	1,577.82	5,000.00	5,000.00	5,000.00	0.00%
Supplies	-	-	-	-	-
Capital Outlay	441,155.35	2,835,000.00	4,275,000.00	4,275,000.00	50.79%
Other Costs	2,841,484.00	3,492,401.00	2,218,351.00	2,218,351.00	-36.48%
Debt Service	-	-	-	-	-
Other Financing Uses	117,005.48	2,100,910.00	2,218,780.00	2,218,780.00	5.61%
TOTAL EXPENDITURES	3,401,222.65	8,433,311.00	8,717,131.00	8,717,131.00	3.37%

REVENUES



EXPENDITURES



SPLOST - 2018 PROJECTS FUND

328

REVENUES

Account Number	Revenue Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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TAXES

328	313204	2018-SPLOST REVENUE	8,925,315.52	8,500,000.00	9,400,000.00	9,400,000.00	9,400,000.00
TOTAL TAXES			8,925,315.52	8,500,000.00	9,400,000.00	9,400,000.00	9,400,000.00

INTERGOVERNMENTAL

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

INVESTMENT INCOME

328	361000	INTEREST REVENUES	75,535.69	35,000.00	75,000.00	75,000.00	75,000.00
TOTAL INVESTMENT INCOME			75,535.69	35,000.00	75,000.00	75,000.00	75,000.00

MISCELLANEOUS

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

OTHER FINANCING SOURCES

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

USE OF RESERVES

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

TOTAL REVENUES			9,000,851.21	8,535,000.00	9,475,000.00	9,475,000.00	9,475,000.00
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SPLOST - 2018 PROJECTS FUND

328

EXPENDITURES

Account Number	Expenditure Description	FY 2018-19 Actual	FY 2019-20 Budget	FY 2020-21 Department's Requested Budget	FY 2020-21 Administrator's Recommended Budget	FY 2020-21 Commission Approved Budget
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PURCHASED SERVICES

328	523670	BANK TRANSACTION FEES	1,577.82	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL PURCHASED SERVICES			1,577.82	5,000.00	5,000.00	5,000.00	5,000.00

SUPPLIES

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

CAPITAL OUTLAY

328	541410	C.O. - ROADS	-	210,000.00	-	-	-
328	542202	C.O. - PATROL CARS	399,864.85	400,000.00	400,000.00	400,000.00	400,000.00
328	542506	C.O. - MOUNT OLIVE ROAD	-	25,000.00	800,000.00	800,000.00	800,000.00
328	542507	C.O. - MORGUE BUILDING	-	800,000.00	800,000.00	800,000.00	800,000.00
328	542514	C.O. - ADMIN BUILDING RENOVATION	41,290.50	965,000.00	200,000.00	200,000.00	200,000.00
328	542516	C.O.-MULTI-USE FACILITY	-	10,000.00	2,000,000.00	2,000,000.00	2,000,000.00
328	542519	C.O. - SPLASH PAD	-	175,000.00	25,000.00	25,000.00	25,000.00
328	542521	C.O.-SONORAVILLE PAVILLION	-	250,000.00	50,000.00	50,000.00	50,000.00
TOTAL CAPITAL OUTLAY			441,155.35	2,835,000.00	4,275,000.00	4,275,000.00	4,275,000.00

OTHER COSTS

328	572028	CITY OF CALHOUN	1,877,076.00	1,877,076.00	1,877,076.00	1,877,076.00	1,877,076.00
328	572035	CITY OF RESACA	100,956.00	200,956.00	100,956.00	100,956.00	100,956.00
328	572036	CITY OF PLAINVILLE	43,500.00	43,500.00	43,500.00	43,500.00	43,500.00
328	572038	CITY OF FAIRMOUNT	95,880.00	195,880.00	95,880.00	95,880.00	95,880.00
328	572128	C.O. PETERS STREET	724,072.00	1,174,989.00	100,939.00	100,939.00	100,939.00
TOTAL OTHER COSTS			2,841,484.00	3,492,401.00	2,218,351.00	2,218,351.00	2,218,351.00

DEBT SERVICE

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

OTHER FINANCING USES

328	611019	OPERATING TRANSFER TO GEN FUND	117,005.48	2,100,910.00	2,218,780.00	2,218,780.00	2,218,780.00
TOTAL OTHER FINANCING USES			117,005.48	2,100,910.00	2,218,780.00	2,218,780.00	2,218,780.00

TOTAL EXPENDITURES			3,401,222.65	8,433,311.00	8,717,131.00	8,717,131.00	8,717,131.00
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LONG TERM DEBT SCHEDULE



LONG TERM DEBT

DFACS BUILDING LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
DFACS Building for the Gordon County Public Purpose Corporation. Bank of America @4.92%. Paid by State of Georgia through the General Fund – 100100.	3-08	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			1,981,084.43	400,916.30	2,382,000.73

JUSTICE CENTER 2016 REFUNDING - LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
2016 Bond Refunding for Sheriff's Administration Offices and equipment at the Justice Center. ACCG/Bank of America @ 2.260% Paid by General Fund – 421.	12-22-16	2020-21	375,000.00	78,930.50	453,930.50
		2021-22	380,000.00	70,399.00	450,399.00
		2022-23	390,000.00	61,698.00	451,698.00
		2023-24	400,000.00	52,771.00	452,771.00
		2024-25	410,000.00	43,618.00	453,618.00
		2025-26	420,000.00	34,239.00	454,239.00
		2026-27	425,000.00	24,690.50	449,690.50
		2027-28	435,000.00	14,972.50	449,972.50
		2028-29	445,000.00	5,028.50	450,028.50
Total			3,680,000.00	386,347.00	4,066,347.00

BB&T 2016 REFUNDING - LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
2016 Bond Refunding for BB&T Building (Gordon County Government Plaza). Gordon County Public Facilities Authority @ 2.260%, Paid by General Fund – 100100.	12-22-16	2020-21	105,000.00	23,447.50	128,447.50
		2021-22	105,000.00	21,074.50	126,074.50
		2022-23	105,000.00	18,701.50	123,701.50
		2023-24	100,000.00	16,385.00	116,385.00
		2024-25	100,000.00	14,125.00	114,125.00
		2025-26	105,000.00	11,808.50	116,808.50
		2026-27	120,000.00	9,266.00	129,266.00
		2027-28	115,000.00	6,610.50	121,610.50
		2028-29	115,000.00	4,011.50	119,011.50
		2029-30	115,000.00	1,412.50	116,412.50
		2030-31	5,000.00	56.50	5,056.50
Total			1,090,000.00	126,899.00	1,216,899.00

LONG TERM DEBT

***TOTAL DEBT PAYMENTS FOR
FY 2020-21***

Principal	Interest	Total
698,302.18	194,983.72	893,285.90

TOTAL DEBT OUTSTANDING

Principal	Interest	Total
6,751,084.43	914,162.30	7,665,246.73

DEBT PER CAPITA

$\$7,665,246.73 / 57,745 = \133



**FIVE YEAR
CAPITAL IMPROVEMENT PROGRAM
FY 2020-21 to FY 2024-25**



FIVE YEAR CIP – FY 2020-21

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Patrol Cars for Sheriff Dept.	N	SPLOST-2018 (328)	\$400,000	SPLOST-2018
Morgue Building Construction	N	SPLOST-2018 (328)	800,000	SPLOST-2018
Administration Building Renovation	N	SPLOST-2018 (328)	200,000	SPLOST-2018
Multiuse Facility Construction	N	SPLOST-2018 (328)	2,000,000	SPLOST-2018
Splash Pad – Recreation Dept.	N	SPLOST-2018 (328)	25,000	SPLOST-2018
Peters St. Improvements Planning and Construction	R	SPLOST-2018 (328)	100,939	SPLOST-2018
Mount Olive Road Improvements Planning and Construction	R	SPLOST-2018 (328)	800,000	SPLOST-2018
Large Pavilion - Sonoraville	N	SPLOST-2018 (328)	50,000	SPLOST-2018
Annual Road Improvement Program	R	Public Works Dept. (431)	2,218,780	SPLOST-2018
Courthouse & Annex Renovation Construction	R	SPLOST-2012 (327)	5,000,000	SPLOST-2012
Senior Citizens Center Expansion Design and Construction	R	SPLOST-2012 (327)	250,000	SPLOST-2012
Brookshire Park Improvement Design and Construction	N	SPLOST-2012 (327)	350,000	SPLOST-2012
Annual LMIG Road Program	R	Public Works Dept (431)	881,396	Georgia DOT
Vehicle	R	Magistrate Court (407)	30,000	General Fund
Fire Hydrant Installation	N	Fire Dept. (207)	25,000	Fire Fund
Total Cost for FY 2020-21			\$13,131,115	

FIVE YEAR CIP – FY 2021-22

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Patrol Cars for Sheriff Dept.	N	SPLOST-2018 (328)	\$400,000	SPLOST-2018
Administration Building Renovation	N	SPLOST-2018 (328)	500,000	SPLOST-2018
Morgue Building Construction	N	SPLOST-2018 (328)	197,750	SPLOST-2018
Multiuse Facility Construction	N	SPLOST-2018 (328)	2,296,271	SPLOST-2018
Mt. Olive Rd. Improvements Planning and Construction	R	SPLOST-2018 (328)	110,125	SPLOST-2018
Greenway Trails Program	N	SPLOST – 2018 (328)	499,006	SPLOST-2018
Renovate Camp/Beach Bathhouses	R	SPLOST – 2018 (328)	160,413	SPLOST-2018
Large Pavilion – Sonoraville	N	SPLOST – 2018 (328)	191,187	SPLOST - 2018
Salem Road Bridge Replacement	R	SPLOST – 2018 (328)	1,692,886	SPLOST - 2018
E-911 Furniture, Fixtures & Equipment	R	SPLOST – 2018 (328)	239,097	SPLOST - 2018
Fire Engines	R	SPLOST – 2018 (328)	557,642	SPLOST-2018
Annual Road Improvement Program	R	Public Works Dept. (431)	1,550,000	SPLOST-2018
Courthouse & Annex Renovation Construction	R	SPLOST-2012 (327)	5,000,000	SPLOST-2012
Brookshire Park Improvement Design and Construction	N	SPLOST-2012 (327)	50,000	SPLOST-2102
Senior Citizens Center Expansion Design and Construction	N	SPLOST-2012 (327)	250,000	SPLOST-2012
Annual LMIG Road Program	R	Public Works Dept (431)	570,000	Georgia DOT
Install Fire Hydrants	N	Fire Dept. (207)	100,000	Fire Fund
Passenger Van	R	Juvenile Court (405)	45,000	General Fund
Cloud Disaster Recovery for Servers	N	Information Tech. (411)	50,000	General Fund
Jail Camera Surveillance System	R	Jail (421)	\$200,000	General Fund
Muffin Monster Sewer Grinding System	N	Jail (421)	150,000	General Fund
Pole Barn	N	Public Works (431)	40,000	General Fund
Tractor w/ Arm Mower	R	Public Works (431)	130,000	General Fund

FIVE YEAR CIP – FY 2021-22 (continued)

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Wood Chipper	R	Public Works (431)	55,000	General Fund
Road Tractor for Low Boy	R	Public Works (431)	120,000	General Fund
Two Dump Trucks	R	Public Works (431)	300,000	General Fund
Three F-250 Pickup Trucks	R	Public Works (431)	99,300	General Fund
F-750 Truck	R	Public Works (431)	70,000	General Fund
Boat Dock	R	Salacoa Creek Park (452)	25,000	General Fund
Flyover	N	Geographic Information Systems (458)	24,000	General Fund
F-250 Pickup Truck	R	Chert Fund (501)	33,200	Chert Fund
Total Cost for FY 2021-22			\$15,705,877	

FIVE YEAR CIP – FY 2022-23

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Patrol Cars for Sheriff Dept.	N	SPLOST-2018 (328)	\$400,000	SPLOST-2018
Administration Building Renovation	N	SPLOST – 2018 (328)	321,077	SPLOST - 2018
Greenway Trails Program	N	SPLOST-2018 (328)	50,994	SPLOST-2018
Renovate Camp/Beach Bathhouses	R	SPLOST-2018 (328)	14,587	SPLOST-2018
E-911 Furniture, Fixtures & Equipment	R	SPLOST-2018 (328)	660,410	SPLOST-2018
Salem Road Bridge Replacement	R	SPLOST – 2018 (328)	3,209,720	SPLOST - 2018
Boone Ford Road Improvements	R	SPLOST – 2018 (328)	298,701	SPLOST - 2018
Fire Engines	N	SPLOST-2018 (328)	1,495,952	SPLOST-2018
Annual Road Improvement Program	R	Public Works Dept. (431)	1,550,000	SPLOST-2018
Courthouse & Annex Renovation Construction	R	SPLOST-2012 (327)	1,454,366	SPLOST-2012
Annual LMIG Road Program	R	Public Works Dept (431)	570,000	Georgia DOT
Install Fire Hydrants	N	Fire Dept (207)	100,000	General Fund
Vehicle	R	Magistrate Court (407)	32,000	General Fund
Vehicle	R	Tax Assessor (416)	25,000	General Fund
Vehicle	R	Emergency Management (423)	32,000	General Fund
16 foot Livestock Trailer	R	Animal Shelter (428)	10,000	General Fund
Vehicle	R	Planning & Development (438)	25,000	General Fund
Flyover	N	Geographic Information Systems (458)	24,000	General Fund
Upgrade CAD System	R	E-911 Fund (215)	312,000	E-911 Fund
Total Cost for FY 2022-23			\$10,585,807	

FIVE YEAR CIP – FY 2023-24

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Patrol Cars for Sheriff Dept.	N	SPLOST-2018 (328)	\$400,000	SPLOST-2018
Salem Road Bridge Replacement	R	SPLOST-2018 (328)	197,394	SPLOST-2018
Boone Ford Road Improvements	R	SPLOST-2018 (328)	2,201,299	SPLOST-2018
Fire Engines	N	SPLOST-2018 (328)	529,406	SPLOST-2018
Football Field	N	SPLOST-2018 (328)	366,663	SPLOST-2018
Sugar Valley Community Center Renovation	R	SPLOST – 2018 (328)	300,000	SPLOST – 2018
Records Retention Renovation	R	SPLOST – 2018 (328)	350,000	SPLOST - 2018
Annual Road Improvement Program	R	Public Works Dept. (431)	1,550,000	SPLOST-2018
Annual LMIG Road Program	R	Public Works Dept. (431)	570,000	Georgia DOT
Mini Bus	R	Extension Service (417)	50,000	General Fund
Vehicle	R	Building & Planning (425)	25,000	General Fund
Vehicle	R	Parks and Recreation (454)	35,000	General Fund
Flyover	N	Geographic Information Systems (458)	24,000	General Fund
Total Cost for FY 2023-24			\$6,598,762	

FIVE YEAR CIP – FY 2024-25

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Patrol Cars for Sheriff Dept.	N	SPLOST-2018 (328)	\$365,642	SPLOST-2018
Sugar Valley Fire Station Renovation	R	SPLOST-2018 (328)	350,000	SPLOST-2018
Fire Staff Vehicles	R	SPLOST-2018 (328)	150,000	SPLOST-2018
Fire Brush Trucks	N	SPLOST – 2018 (328)	317,000	SPLOST - 2018
Football Field	N	SPLOST-2018 (328)	33,337	SPLOST-2018
Annual Road Improvement Program	R	Public Works Dept. (431)	766,815	SPLOST-2018
Annual LMIG Road Program	R	Public Works Dept. (431)	570,000	Georgia DOT
Vehicle	R	Emergency Management (423)	32,000	General Fund
Vehicle	R	Parks and Recreation (454)	35,000	General Fund
Resurface Tennis Courts	R	Parks and Recreation (454)	20,000	General Fund
Flyover	N	Geographic Information Systems (458)	24,000	General Fund
75" Quint Truck	N	Fire Dept. (207)	1,000,000	Fire Fund
Total Cost for FY 2024-25			\$3,663,794	



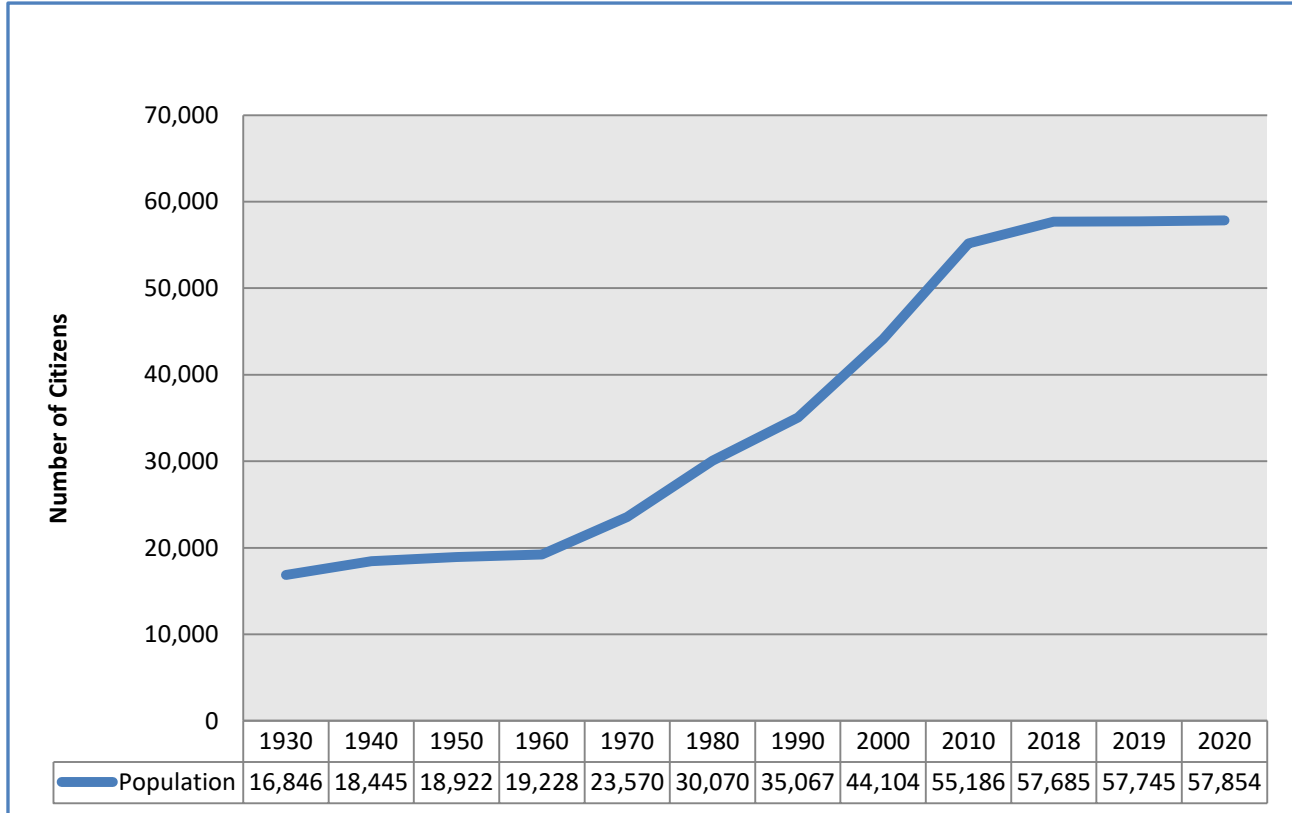
STATISTICAL INFORMATION



Gordon County, Georgia

County Population

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

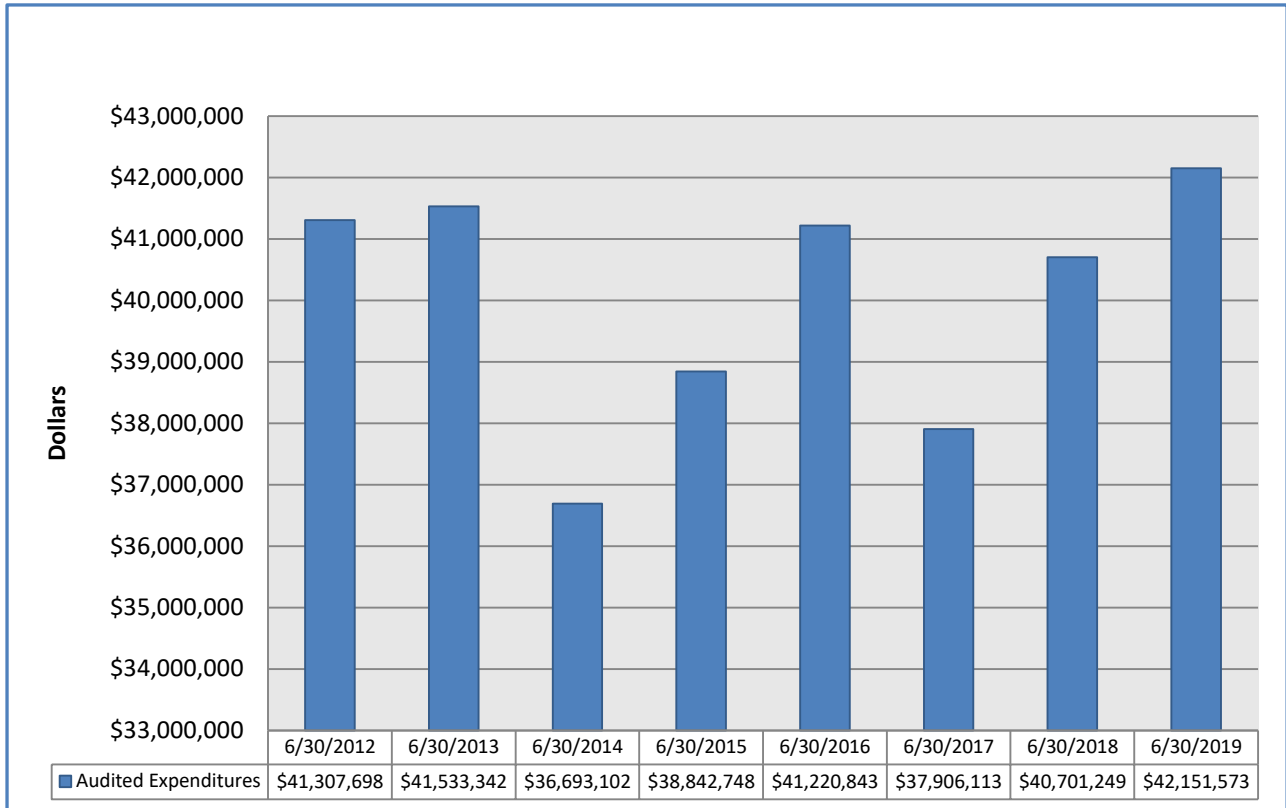


Calendar Year	Population
1930	16,846
1940	18,445
1950	18,922
1960	19,228
1970	23,570
1980	30,070
1990	35,067
2000	44,104
2010	55,186
2018	57,685
2019	57,745
2020 estimate	57,854

Gordon County, Georgia

Annual Audited Expenditures

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



Fiscal Year

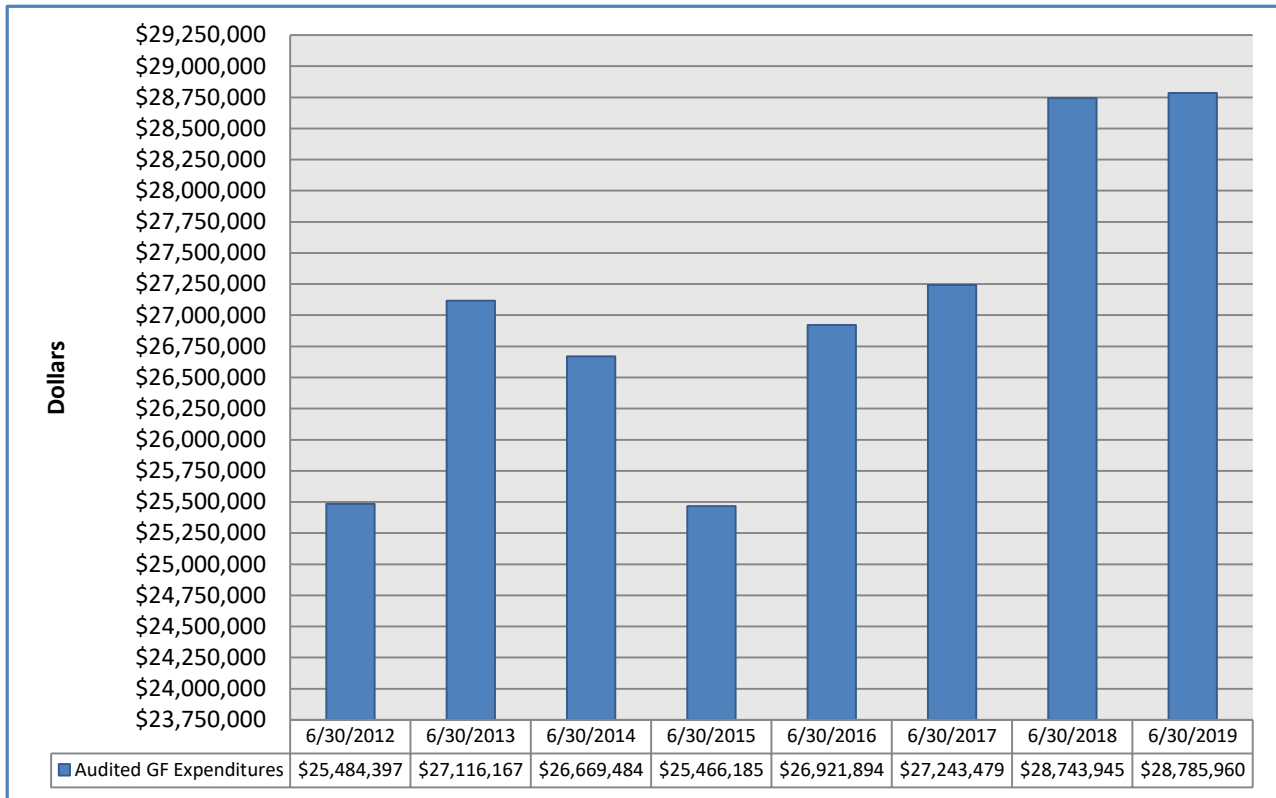
6/30/2012
6/30/2013
6/30/2014
6/30/2015
6/30/2016
6/30/2017
6/30/2018
6/30/2019

Audited Expenditures

\$ 41,307,698
\$ 41,533,342
\$ 36,693,102
\$ 38,842,748
\$ 41,220,843
\$ 37,906,113
\$ 40,701,249
\$ 42,151,573

Gordon County, Georgia

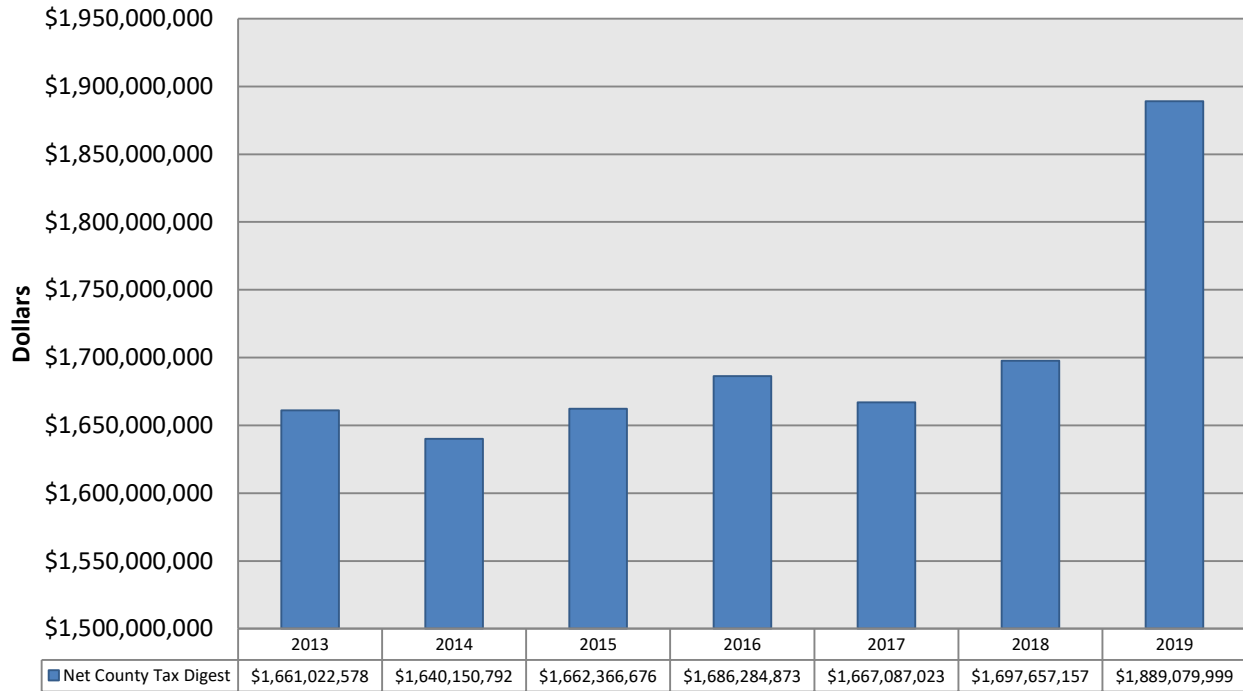
Audited General Fund Expenditures



<u>Fiscal Year</u>	<u>Audited</u> <u>General Fund Expenditures</u>
6/30/2012	\$ 25,484,397
6/30/2013	\$ 27,116,167
6/30/2014	\$ 26,669,484
6/30/2015	\$ 25,466,185
6/30/2016	\$ 26,921,894
6/30/2017	\$ 27,243,479
6/30/2018	\$ 28,743,945
6/30/2019	\$ 28,785,960

Gordon County, Georgia

Net County Tax Digest



Tax Year

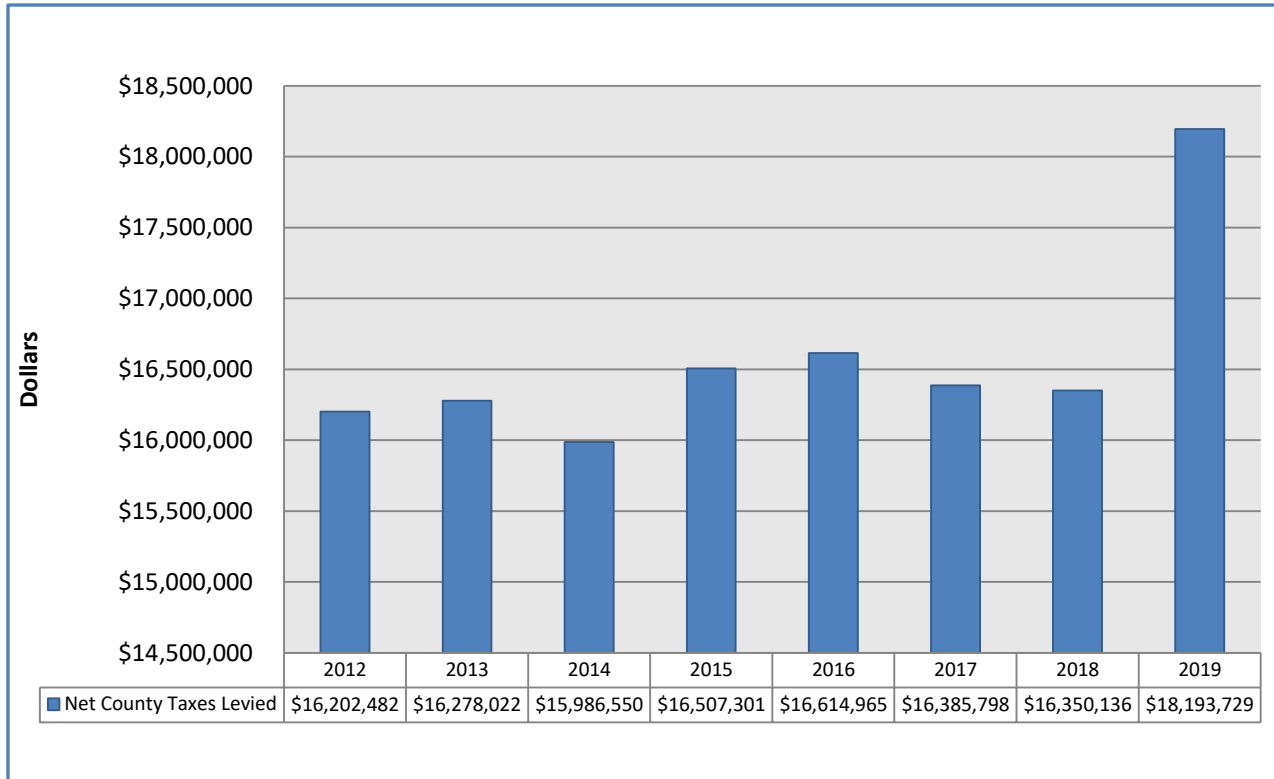
2013
2014
2015
2016
2017
2018
2019

Net County Tax Digest

\$ 1,661,022,578
\$ 1,640,150,792
\$ 1,662,366,676
\$ 1,686,284,873
\$ 1,667,087,023
\$ 1,697,657,157
\$ 1,889,079,999

Gordon County, Georgia

Net County Taxes Levied

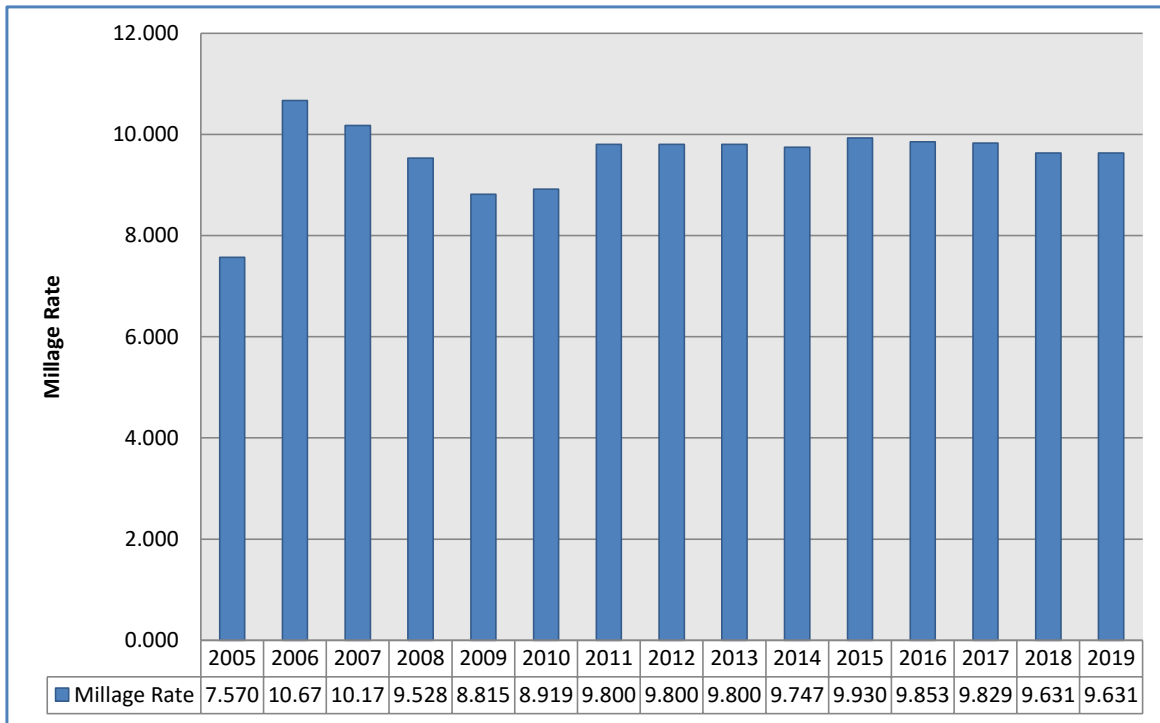


<u>Tax Year</u>	<u>Net County Taxes Levied</u>
2012	\$ 16,202,482
2013	\$ 16,278,022
2014	\$ 15,986,550
2015	\$ 16,507,301
2016	\$ 16,614,965
2017	\$ 16,385,798
2018	\$ 16,350,136
2019	\$ 18,193,729

Gordon County, Georgia

Millage Rate History

Unincorporated Area Only



Tax Year

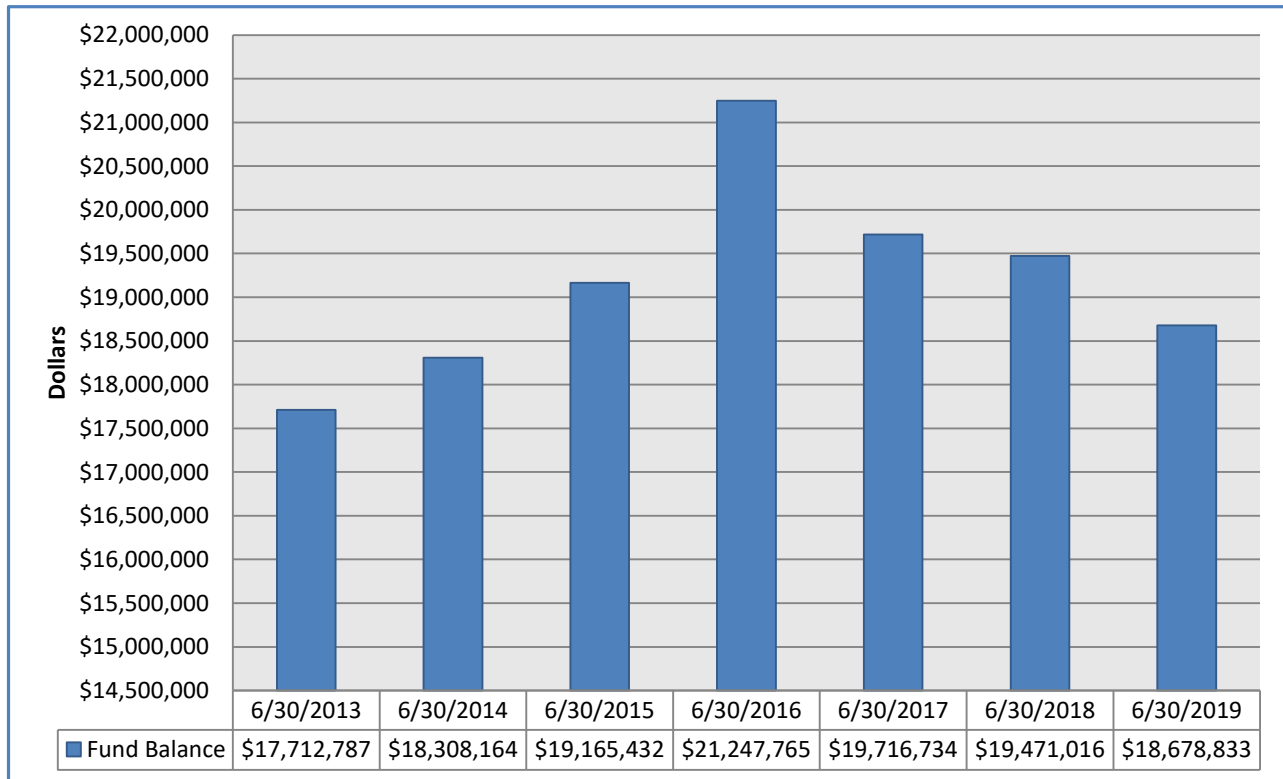
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019

Unincorporated Area Millage Rate

7.570
10.671
10.174
9.528
8.815
8.919
9.800
9.800
9.800
9.747
9.930
9.853
9.829
9.631
9.631

Gordon County, Georgia

General Fund Fund Balance History



Fiscal Year Ended

6/30/2013

6/30/2014

6/30/2015

6/30/2016

6/30/2017

6/30/2018

6/30/2019

Fund Balance*

\$ 17,712,787

\$ 18,308,164

\$ 19,165,432

\$ 21,247,765

\$ 19,716,734

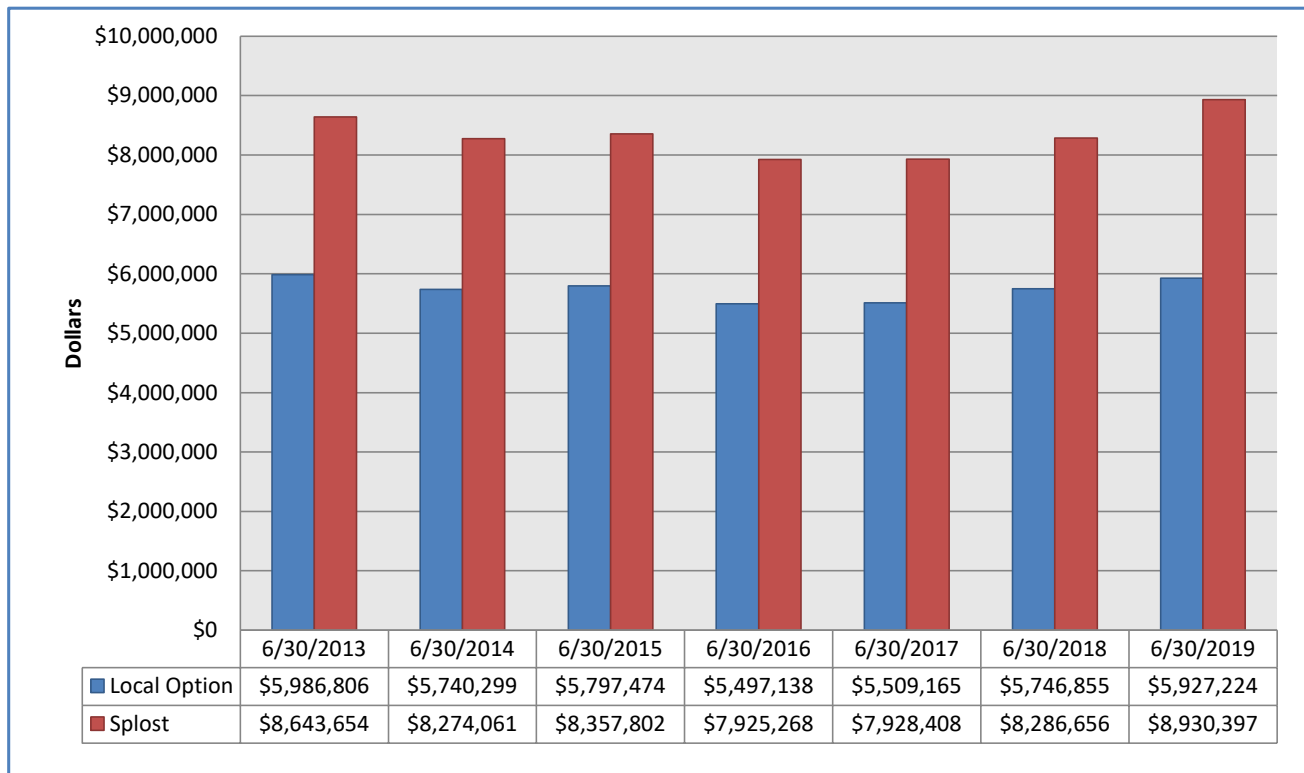
\$ 19,471,016

\$ 18,678,833

*Unassigned and committed

Gordon County, Georgia

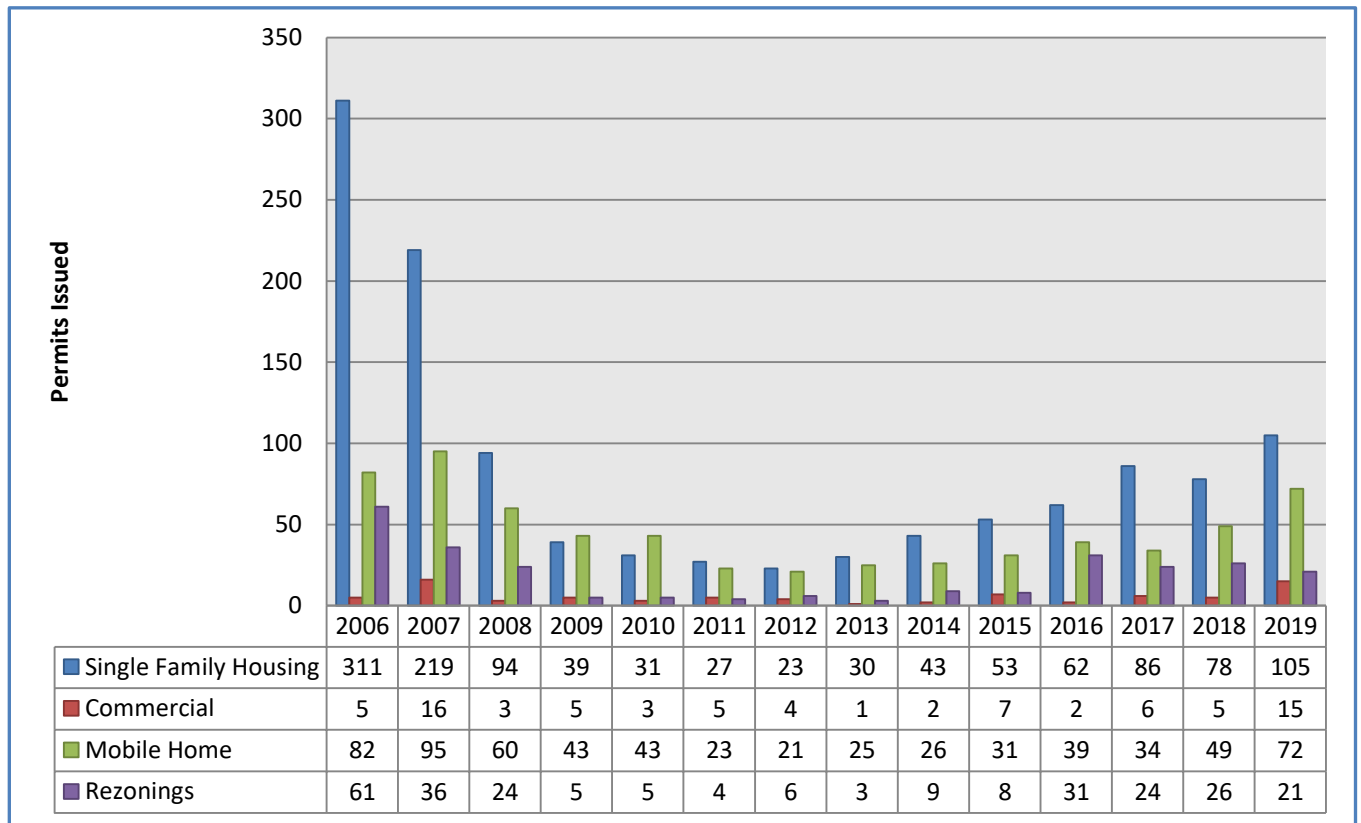
Local Option and Splost Revenue History



<u>Fiscal Year</u>	<u>Local Option</u>	<u>Splost</u>
6/30/2013	\$ 5,986,806	\$ 8,643,654
6/30/2014	\$ 5,740,299	\$ 8,274,061
6/30/2015	\$ 5,797,474	\$ 8,357,802
6/30/2016	\$ 5,497,138	\$ 7,925,268
6/30/2017	\$ 5,509,165	\$ 7,928,408
6/30/2018	\$ 5,746,855	\$ 8,286,656
6/30/2019	\$ 5,927,224	\$ 8,930,397

Gordon County, Georgia

Building Activity

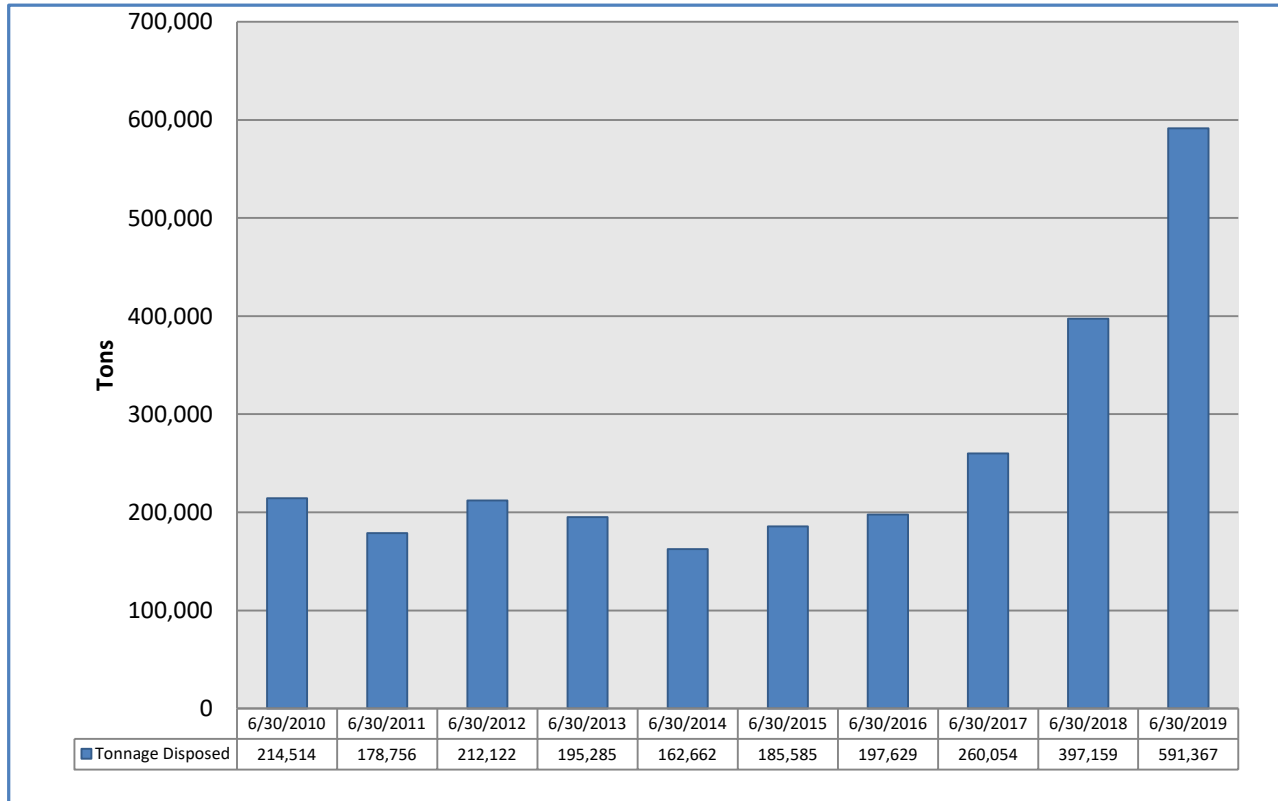


<u>Calendar Year</u>	<u>SFH Permits</u>	<u>Comm Permit</u>	<u>MH Permits</u>	<u>Rezoning</u>
2006	311	5	82	61
2007	219	16	95	36
2008	94	3	60	24
2009	39	5	43	5
2010	31	3	43	5
2011	27	5	23	4
2012	23	4	21	6
2013	30	1	25	3
2014	43	2	26	9
2015	53	7	31	8
2016	62	2	39	31
2017	86	6	34	24
2018	78	5	49	26
2019	105	15	72	21

Gordon County, Georgia

Redbone Ridges Landfill Tonnage Volume

(since Santek began management)



Fiscal Year

6/30/2010
6/30/2011
6/30/2012
6/30/2013
6/30/2014
6/30/2015
6/30/2016
6/30/2017
6/30/2018
6/30/2019

Tonnage Disposed

214,514
178,756
212,122
195,285
162,662
185,585
197,629
260,054
397,159
591,367

Gordon County, Georgia

Principal Property Taxpayers for 2019

No.	Taxpayer	Taxable Assessed Value
1	Shaw Industries Group Inc.	\$139,916,739
2	Mohawk Industries	\$109,802,618
3	LG Hausys America Inc.	\$23,917,181
4	Engineered Floors LLC	\$21,325,232
5	Mannington Mills Inc.	\$18,376,619
6	Mohawk Industries/Aladdin	\$15,513,420
7	Apache Mills Inc.	\$14,559,296
8	Aladdin Manufacturing Corp.	\$14,505,824
9	North Georgia EMC	\$13,647,344
10	Fieldturf USA	\$12,236,072
Total Taxable Assessed Value		\$383,800,345 or 22.61% of the total county taxable assessed value.

Principal Employers for 2019

No.	Employer	Number of Employees
1	Mohawk Industries	2,795
2	Advent Health Gordon	1,155
3	Shaw Industries Group	960
4	Gordon County Schools	905
5	Apache Mills	695
6	Mannington	660
7	Engineered Floors, LLC	585
8	Gordon County Government	415
9	Calhoun City Schools	351
10	Calhoun City Government	293
Total Principal Employees		8,814 or 32.01% 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.
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 (Red Bud)	2015	10,745/3.77 acres	4861 Red Bud Road NE
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)
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 acres	2700 U.S. 41 North
Gordon County Social Services Bldg.	2011	2,500/0.92 acres	121 Newtown Road
Ag Service Center	2013	14,000/5 acres	1282 SR 53 Spur
Parking Deck	2015	58,060	200 S. Piedmont St.
Gordon County Government Plaza	2015	18,336/1.72 acres	215 N. Wall St.
Animal Shelter	2018	6,400	790 Harris Beamer Road
Vacant Land			
Salacoa Creek Park		364.0 acres	388 Park Dr. (Ranger)
Multi-Facility Complex Property & Ooky Faith Park		27.81 acres	Belwood Drive
County Fairgrounds		38.90 acres	SR 53
Old Industrial Landfill		35.0 acres	SR 156/Harris Beamer
Old Harris Beamer Landfill		90.0 acres	790 Harris Beamer Rd.
Redbone Ridges Landfill		610.19 acres	Pleasant Hill Road
Chert Pit		63.8 acres	SR 136
Chert Pit Addition	2005	56 acres	SR 136
Parking Lot Behind Jail		0.15 acres	Behind Jail
Parking Lot Behind Jail		0.29 acres	Behind Jail
Parking Lot @ Sugar Valley Church		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
Knights Bottom	2016	164 acres	Knights Bottom Road
Former Dept. Natural Resources Property	2017	1.13 acres	N. River Street

- 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 & EQUIP.

BOARD OF COUNTY COMMISSIONERS (400)

Year	Make	Model	VIN Number
2001	Ford	Crown Victoria	6015
2019	Ford	Explorer	4353

PROBATE COURT (404)

Equipment			
Year	Make	Model	VIN Number
2015	Eagle Print	Scan System	N/A

JUVENILE COURT (405)

Year	Make	Model	VIN Number
2003	Ford	Expedition	1650

MAGISTRATE COURT (407)

Year	Make	Model	VIN Number
2009	Ford	Crown Victoria	9307
2015	Ford	Taurus	9503
2016	Ford	Escape	2585

DISTRICT ATTORNEY (409)

Year	Make	Model	VIN Number
2019	Ford	Fusion	26950

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
2002	Ford	Escape	5423
2008	Ford	Crown Victoria	4203
2013	Ford	Explorer	40829

EXTENSION SERVICE (417)

Year	Make	Model	VIN Number
2007		Trailer	6488
2007	Ford	Elkhart Mini-Bus	1FDWE35L67DA51551
	Tru-Tek	Trailer	2082

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

CORONER'S OFFICE (418)

Year	Make	Model	VIN Number
2003	Ford	Crown Victoria	61891
2013	Ford	Explorer	16059
2019	Ford	Police Interceptor	1978

BUILDINGS & GROUNDS (419)

Year	Make	Model	VIN Number
1993	Chevy	C-30 Step Van	06352
2002	Ford	F-150 Ext. Cab	0525
2006	Ford	F-250 Ext. Cab	1FTSX20526ED70342
2010	Ford	F-150 4x4	15518
2019	Ford	Transit Van	7734
Equipment			
2004	Echo HC150	Hedge Trimmer	05027525
2004	Fimco TR25LX	25 Gal. Sprayer	3/04
2005	Grasshopper	Riding Mower 227	5610733
2005	Husqvarna	16 " Chain Saw	052300373
2006	Stihl FS110R	String Trimmer	269262309
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
2012	Stihl FS90R	String Trimmer	281104840
2012	Stihl BR600	Blower	82727387
2012	Stihl HS45	Hedge Trimmer	802085989
2012	Stihl HS45	Hedge Trimmer	803030304
2012		6 x 10 Dump Trailer	8476
2013	Grasshopper	Mower	6411494
2013		7 x 16 Utility Trailer	45711

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
1984	Chevy	M1010	6339
1986	International	S1654	9839
1993	Ford	F-350	9178
1995	Chevy	Suburban	0025
2001	Nissan	Truck	0061
2001	Ford	F-250 4-Door	6634
2001	Ford	F-350 Crew Cab 4x4	8575
2003	Mercury	Grand Marquis	6906
2003	Mazda	Truck	0934

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
2005	Ford	Expedition	05278
2006	Ford	Inmate Transport Van	8787
2008	Chevy	M1008	2966
2008	Ford	Explorer	9041
2008	Ford	Crown Victoria	164192
2008	Ford	Crown Victoria	164202
2008	Ford	Crown Victoria	164204
2009	Chevy	M1009	2292
2009	Chevy	M1009	0544
2009	Chevy	M1009	0574
2009	Chevy	M1009	5434
2009	Chevy	M1009	8428
2009	Chevy	M1009	9601
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
2010	Ford	Inmate Transport Van	2060
2011	Chevy	Tahoe	77954
2011	Ford	Crown Victoria	3343
2011	Ford	Crown Victoria	3344
2011	Ford	Crown Victoria	3346
2011	Ford	Crown Victoria	3347
2011	Ford	Crown Victoria	3418
2011	Ford	Crown Victoria	3419
2011	Ford	Crown Victoria	3420
2011	Ford	Crown Victoria	3421
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	3505
2011	Ford	Crown Victoria	3506
2011	Ford	Crown Victoria	3507
2011	Ford	Crown Victoria	3508
2011	Ford	Crown Victoria	3511
2012	Ford	F-150 Pick-Up	7345
2012	Ford	F-150 Super cab	7346
2013	Ford	Explorer	4803
2014	Ford	F-250 Pick-Up	54616
2014	Ford	Explorer	25302
2015	Ford	Taurus	3691
2015	Ford	Taurus	3692

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
2015	Ford	Taurus	3693
2015	Ford	Taurus	3694
2015	Ford	Taurus	3695
2015	Ford	Taurus	8112
2015	Ford	Taurus	8113
2015	Ford	Taurus	8115
2015	Ford	Taurus	8116
2015	Ford	Taurus	8117
2015	Ford	Taurus	8118
2016	Ford	Taurus	8936
2016	Ford	Taurus	7054
2016	Ford	Taurus	7055
2016	Ford	Taurus	7056
2016	Ford	Taurus	7058
2016	Ford	Taurus	7059
2016	Ford	Taurus	7538
2016	Ford	Taurus	7539
2016	Ford	Taurus	7540
2016	Ford	Taurus	7541
2016	Ford	Taurus	9005
2016	Ford	Taurus	9006
2016	Ford	Taurus	9007
2017	Ford	Expedition	6863
2017	Ford	Taurus	9683
2018	Ford	Police Interceptor	0176
2018	Chevy	Tahoe	9745
2018	Chevy	Tahoe	7965
2018	Ford	Police Interceptor	7116
2018	Ford	F150	5754
2018	Ford	F150	5755
2018	Ford	F150	2262
2018	Ford	Taurus	10949
2018	Ford	Fusion	8780
2019	Ford	Police Interceptor	2335
2019	Ford	Police Interceptor	2336
2019	Ford	Police Interceptor	7575
2019	Ford	Police Interceptor	7576
2019	Ford	Police Interceptor	7577
2019	Ford	Police Interceptor	7578
2019	Ford	Police Interceptor	7579
2019	Ford	Police Interceptor	7580
2019	Ford	Police Interceptor	7581
2019	Ford	Police Interceptor	7582
2019	Ford	Taurus	0198
2019	Ford	F-150	7701
2020	Ford	F-150	9005
Equipment			
2015	Eagle Print	Scan System	N/A

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

COUNTY JAIL (421)

Year	Make	Model	VIN Number
2008	Ford	Crown Victoria	164180
2009	Ford	Crown Victoria	9305
2011	Ford	Crown Victoria	3417
2011	Ford	Crown Victoria	3504

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	7295
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
2013	Ford	Explorer	16061
2017	Ford	Escape	3871

ANIMAL CONTROL (428)

Year	Make	Model	VIN Number
1999		16 foot Horse Trailer	11WH51629Y252772
2005	Grasshopper	Riding Mower 227	5610234
2007	Ford	F-150 4x4 Ext. Cab	1FTPX14V57NA12941
2016	Ford	F-250	2689

CODE COMPLIANCE (429)

Year	Make	Model	VIN Number
2009	Ford	F-150	97685

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
Pick-Up Trucks			
1994	Ford	F-150	2661
1997	Ford	Water Truck	30673
1997	Ford	Utility Truck	30674
1998	Jeep	Cherokee	3325
1999	Ford	F-550 Flat Bed	48753
2000	Ford	F-450 Flat Bed	67561
2001	Ford	F-250	93601
2002	Ford	F-150	70127
2003	Ford	F-150	57718
2008	Ford	Crown Victoria	164185
2011	Ford	F-750	5597
2012	Ford	F-150 Super Cab	01874
2012	Ford	F-250 Crew Cab	70342
2014	Ford	F-150	4300
2014	Ford	F-150	4299
2015	Ford	F-250	1500
2017	Ford	F-150	5399
2017	Ford	F-150	5400
2017	Ford	F-250	5190
2017	Ford	F-350	5046
2018	Ford	F-150	6719
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	37413
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	66794
2017	Mack	Dump Truck-GU713	4442
Equipment			
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
2001	International	Road Tractor	401467

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
Equipment			
	Komatsu	Motor grader	210466
	Komatsu	Motor grader	203690
	Gradall	Gradall	414265
2003	Gradall	XL 4100 Gradall	46200749
	Ford	Backhoe	A438825
2003	Ingersol Rand	TC13 Packer	170559
	Belshe	Trailer	027567
	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	Husquvarna	Push Mower	021208M000167
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	84568
2012	Gradall	XL 4100 Gradall	4100000518
2012	Kincaid	Strawblower	4124905351
2012		82 x 16 7 Ton Trailer	38305
2015		Fuel System	3G7242D
2015	Holland Tractor	TS6110	28002
2015	Henderson	Snow Plow	16644
2015	Henderson	Salt/Sand Spreader	32207
2017	Case	Base Roller	3832
2018	Tiger	Side Mower	TM-72EDH
2018	Bush Hog	3510 Cutter	40237
2018		Salt Spreader	790SUB1
2018		Electric Salt Spreader	92440SSA
2018	Border Equipment	Asphalt Roller	3832
2019	Generator	Generac 80KW 120/208V	76235
2019	Yamaha	Polaris Sportsman w/ trailer	86195 53537
2019	Caterpillar	Motor Grader	N9400199

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

FLEET MANAGEMENT (435)

Year	Make	Model	VIN Number
1995	Ford	Flat Bed	84777
1995	Jeep	Cherokee	20349
1998	Clark	Forklift	485FB
1998	Ford	Explorer 4x4	81346
2001	Ford	F-450 Flat Bed	33013
2007	Chrysler	PT Cruiser	79386
2012	Ford	F-150	01873
2012	Ford	F-450	96326
2019		Truck Lift	

PUBLIC DEFENDERS OFFICE (436)

Year	Make	Model	VIN Number
2005	Ford	Taurus	37606

PLANNING & DEVELOPMENT DEPARTMENT (438)

Year	Make	Model	VIN Number
1997	Jeep	Cherokee 4x4	7617

SENIOR CITIZENS CENTER (440)

Year	Make	Model	VIN Number
2014	Ford	E-350 Van	34809
2017	Ford	Transit Van	3306

BATTLEFIELD PARKS (451)

Year	Make	Model	VIN Number
2003	Ford	F-150 4x4 Ext. Cab	7719
Equipment			
2013	Kubota	RTV 1100	35848
2013		7 x 18 Enclosed Trailer	33099

SALACOA CREEK PARK (452)

Year	Make	Model	VIN Number
	Boat/Motor/Trailer (1)		14' Boat – 753H596 Motor 25 HP Evinrude Trailer - 25968
2005	Triton	14' Alumin. John Boat	TJ2121H4G405
2005	Triton	14' Alumin. John Boat	TJ2122H4G405
2005	Triton	14' Alumin. John Boat	TJ2125H4G405
2009	Kubota	Riding Mower	K3271-65512
2010	Exmark	54" Riding Mower	856832

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

SALACOA CREEK PARK (452)

Year	Make	Model	VIN Number
2012	Kubota	L4600 Tractor with Mower Attachment	024104
2013		Canoes & Kayaks (7)	
2013		6 x 12 Trailer	43282
	Exmark	60" Zero Turn Mower	0RA1
2015	Gator	Utility Vehicle	100625
2015	Ford	F-250	18106
		16' Trailer	4633

PARKS & RECREATION (454)

Year	Make	Model	VIN Number
1995		Utility Trailer	1276
2003	Branson	8x16 dual axle Trailer	4YNBN16263C014327
2005	Ford	F-250 Crew Cab	1FTSW20556ED01485
2007	Grasshopper w/bagger	Riding Mower 227	5719316
2007	Chandler	Top Dresser 3732	202835
2010	Exmark	60" Riding Mower	88928
2011	Exmark	Riding Mower	948848
2012	Grasshopper	Riding Mower	6310715
2012	Ford	F-150 Crew Cab	61075
2012	Gator	Utility Vehicle	2203
2013	Gator	Utility Vehicle	2108
2013	Toro 2020	Field Groomer	313000115
2014	Exmark Zero Turn	Mower	314626409
	John Deere	4210 Tractor	21279
2014		25' Gooseneck Trailer	52688
2015	Yamaha	Electric Golf Cart	JW9-500766
2015	Exmark	60' Zero Turn Mower	315623468
2016	Bobcat	3400 Utility Vehicle	B3FL12421
2017	Ford	F-350	6736
2018	Ford	F-150	5208
2018	Exmark	52" Turf Tracer X-Series	28233
2018		6 x 12' Utility Trailer	71151

GIS OFFICE (458)

Year	Make	Model	VIN Number
1997	Ford	F-150 4x4	8968
	Trimble Geo XT	GPS Unit	42458
2014	Trimble Geo 7x	GPS Unit	94470

FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
Engines			
1989 (2)	GMC	7000	519587
1989 (7)	GMC	7000	518126

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
Engines			
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
2017	Spartan	Fire Truck	3050
2017	Spartan	Fire Truck	3051
2017	Spartan	Fire Truck	3502
2018	Freightliner	Fire Truck	3940
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	3602 – Brush Truck
2006	Ford	F-450 4x4 Super Duty	1404
2012	Ford	F-150 Truck	37930
2012	Ford	F-150 Super Cab	7931
2018	Ford	F-150	1546
2018	Ford	Super Duty F-250	4088
2018	Ford	F-150	3745
2018	Ford	F-150	3744
2019	Ford	Super Duty F-450	1813
2019	Ford	Super Duty F-450	1812
Boats			
	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 & EQUIP.

FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
Boats			
2015	Motor	Yamaha F40JEHA	1047383
2016	Motor	Yamaha F40JEA	1055234
Other Vehicles/Equipment			
1996 (11)	Ford	Crown Victoria	2FALP71WOTX113432
1997	Chevy	7500 Crew Cab	104037
1998 (1)	Pace	Dive Trailer	25106
2003 (1)	Wellscargo	32 foot Trailer	3020286
2003	Polaris	600 Twin Sportsman	9310
2004	Honda	TRX 250 Recon	1673
2006 (1)	Metro Utility Liberty I	Trailer	1M9DA13A36M646768
2008	Ford	Crown Victoria	4201
2009		Burn Trailer 1985	1TA144025F3403879
2010	Ford	Expedition	71297
2012		16' Trailer	9292
2016	Snapper	48" Mower	2017444901

E-911 CENTER (215)

Year	Make	Model	VIN Number
2000	Ford	Taurus	2117
Equipment			
2015	Generator	Generac SGO45	9292584

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
	Yancey Caterpillar	Loader	M5T03357
	Kaufman	55 Ton Lowboy Trailer	7179

SOLID WASTE MANAGEMENT FUND (540)

Year	Make	Model	VIN Number
Vehicles			
1996	Ford	Ranger 4x4	4731
2000	Ford	F-150 4x4	6248
Equipment			
1973	Frehauf	Tractor Trailer	458906
1973	Frehauf	Tractor Trailer	612212
1978	Caterpillar	140G Motorgrader	72V2726
1981	Frehauf	Tractor Trailer	006734
1981	Budd	Tractor Trailer	291247
1989	Mack	Truck w/Hydroseeder	007307

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

SOLID WASTE MANAGEMENT FUND (540)

Year	Make	Model	VIN Number
Equipment			
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 9000 Tractor	29059
2003	International	Roll-Off	553615
2004	Bandit 3680	Wood Grinder	1529

SECTION 5311 TRANSPORTATION PROGRAM (901)

Year	Make	Model	VIN Number
2013	Ford	Passenger Bus	9129

ENVIRONMENTAL HEALTH (5110)

Year	Make	Model	VIN Number
2001	Ford	F-150	4799
2004	Ford	F-150	63322
2013	Ford	F-150	54708
2015	Ford	F-150	8083

SUMMARY OF EMPLOYEE BENEFITS

COMPREHENSIVE GROUP INSURANCE PACKAGE

Gordon County offers all full time employees a comprehensive group insurance package. Included in the package are the following types of coverage: medical and prescription; basic dental; a term life policy; and long-term disability. Employees are eligible to be covered after ninety (90) days of employment, with Gordon County paying approximately ninety (90) percent of the cost and the employee contributing ten (10) percent.

OPTIONAL INSURANCE

Employees may purchase supplemental insurance coverage including life insurance, cancer, basic hospitalization, life, short-term disability, and accident policies. Vision insurance may be purchased through Cigna. All optional insurance premiums are paid 100% by the employee.

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.

Maximum accrual of 30 days may be carried to the next fiscal year.

Department Directors

1 day per month (12 days per year) for Department 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 of 30 days may be carried to the next fiscal year.

PAID SICK LEAVE

0.5 day per month (6 days per year) for all full-time employees including Department Directors. Maximum accrual of 45 days may be carried to the next fiscal year.

PAID HOLIDAYS

New Year's 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.

SUMMARY OF EMPLOYEE BENEFITS

LONGEVITY PAY

All full-time employees receive longevity pay of \$15 for each year of service.

DEFERRED COMPENSATION

All full-time County employees may participate in Gordon County's 457 Deferred Compensation Plan administered by VOYA (formerly known as ING). In a Deferred Compensation Plan the employee may set aside funds for retirement and defer Federal and State taxes until time of withdrawal. However, FICA taxes may not be deferred and all contributions are subject to FICA. An employee must contribute at least 3% of his/her salary to qualify for a 5% County matching contribution. Several investment options are open to the employee including a daily guaranteed savings rate plan and investment in mutual funds. An employee under the age of 50 may defer up to \$19,500 for calendar year 2020 and \$26,000 for employees over the age of 50. This benefit is a payroll deduction and is fully funded with each payroll. An employee is eligible to participate in this plan after 30 days of employment.

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 Commissioners' discretion.

GORDON COUNTY GOVERNMENT OFFICIALS

Elected Officials

Becky Hood, Commission Chairman
Chad Steward, Commission Vice Chairman
Kevin Cunningham, Commissioner
Bud Owens, Commissioner
Norris Sexton, Commissioner
David Smith, Superior Court Judge
Jeff Watkins, Superior Court Judge
Scott Smith, Superior Court Judge
Suzanne Smith, Superior Court Judge
Grant Walraven, Clerk of Superior Court
Pat Rasbury, Magistrate Court Judge
Richie Parker, Probate Court Judge
Rosemary Greene, District Attorney
Mitch Ralston, Sheriff
Scott Clements, Tax Commissioner
James Carver, Coroner

Appointed Officials

James Ledbetter, County Administrator and County Attorney
Annette Berry, County Clerk
Shea Hicks, Chairperson of the Board of Elections & Voter Registration
Dana Burch, 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
Courtney Taylor, EMA Director
Debbie Vance, 911 Director
Tom Burgess, Building Inspection Director
Ann Bradford, Senior Citizens Center Director
Tim Cochran, Information Technology Director
Steve Parris, Public Works Director
Doug Ralston, Fire Chief
Jeff Champion, Buildings & Grounds Director



Gordon County Board of Commissioners
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