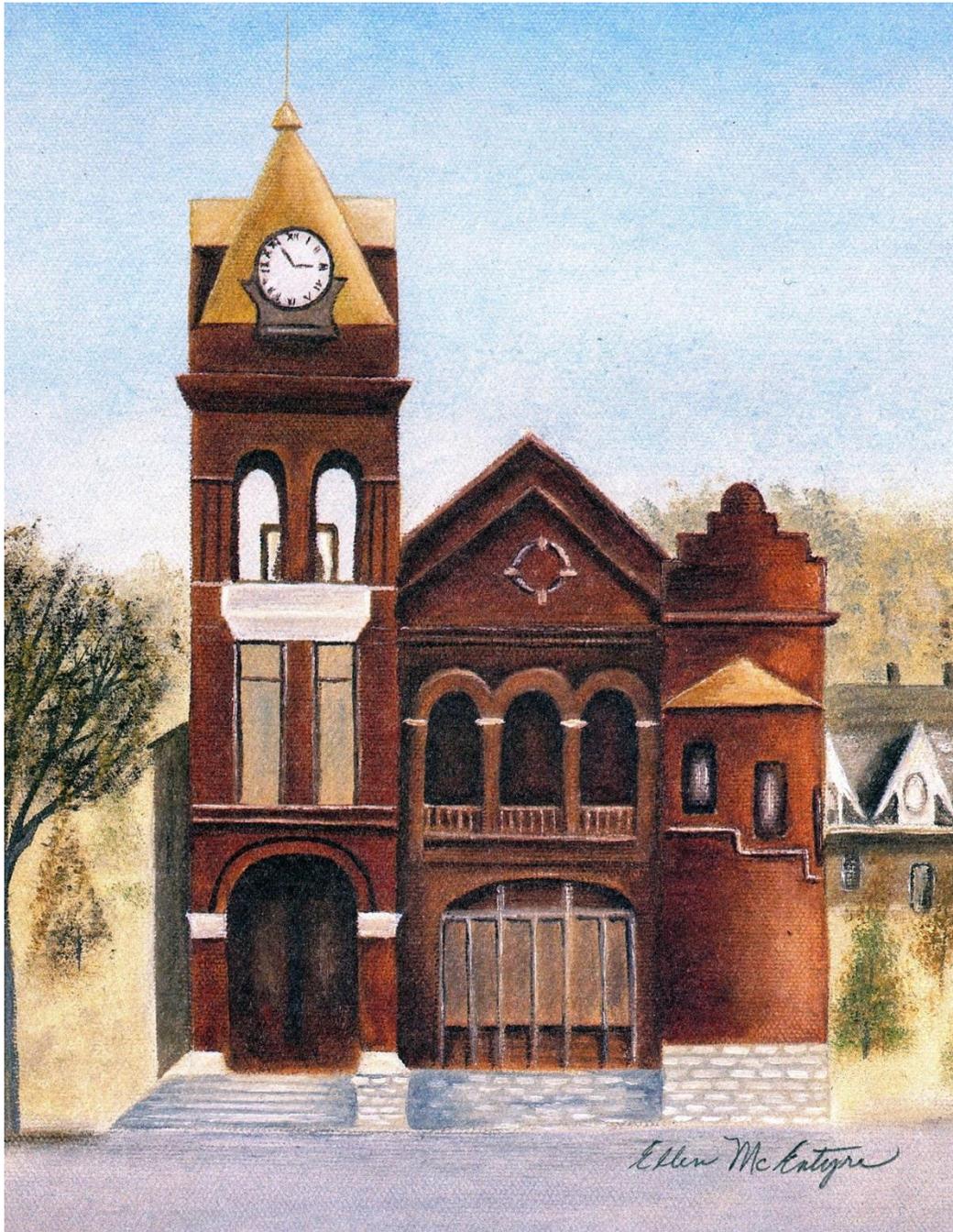


FY 2021-22 ANNUAL BUDGET



Old Gordon County Courthouse

**GORDON COUNTY,
GEORGIA**



FY 2021-22 ANNUAL BUDGET



BOARD OF COUNTY COMMISSIONERS

Becky Hood, Chairman
Chad Steward, Vice Chairman
Kevin Cunningham, Commissioner
Bud Owens, Commissioner
Bruce Potts, Commissioner

James Ledbetter, County Administrator and Attorney

Jason Brown, Finance Director

Annette Berry, County Clerk

**GORDON COUNTY,
GEORGIA**



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**GORDON COUNTY
ANIMAL CONTROL**

Dedicated November 2018

GORDON COUNTY BOARD OF COMMISSIONERS

Becky Hood, Chairperson

Chad Steward, Vice-Chairman Kevin Cunningham
M.L. Bud Owens Norris Sexton

James F. Ledbetter, Administrator

Architect General Contractor

Carter Watkins Associates Momon Construction
Architects, Inc. Calhoun, GA
Monroe, GA

FY 2020-21 ACCOMPLISHMENTS

- 1) Completed the FY 2020-21 Road Improvement Program (approximately 37 miles of resurfacing, triple surface treatment, and LMIG) using county SPLOST and Georgia Department of Transportation funds.
- 2) Purchased a new vehicle for the Magistrate Court, two New Holland tractors with mowers for the Road Department, five new patrol vehicles and a truck for the Sheriff's Office.
- 3) Started construction on Gordon County courthouse renovations and completed construction on the new Gordon County Health Department building with 2012 SPLOST funds. 2018 SPLOST funds were used to complete renovations on the second floor of the Gordon County Government Plaza building and to complete construction of a splash pad and a new pavilion at the Sonoraville Recreation Center.
- 4) Parks and Recreation hosted the United Way Warm Up basketball tournament for ages 7-12 and the 10 & under boys District 5 basketball tournament.
- 5) Conducted one vehicle and equipment surplus auction in December.
- 6) Fire Department responded to 189 fire calls and 2,201 emergency medical calls during calendar year 2020.
- 7) Issued 129 single family home building permits, 53 mobile home permits, 5 commercial permits, and conducted 19 rezonings during calendar year 2020.
- 8) Conducted a Board retreat to establish community goals for the upcoming year.
- 9) Continued the monthly employee recognition program.
- 10) Reduced the county millage rate from 9.631 to 9.597.

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.



Gordon Monument in Savannah, GA

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.

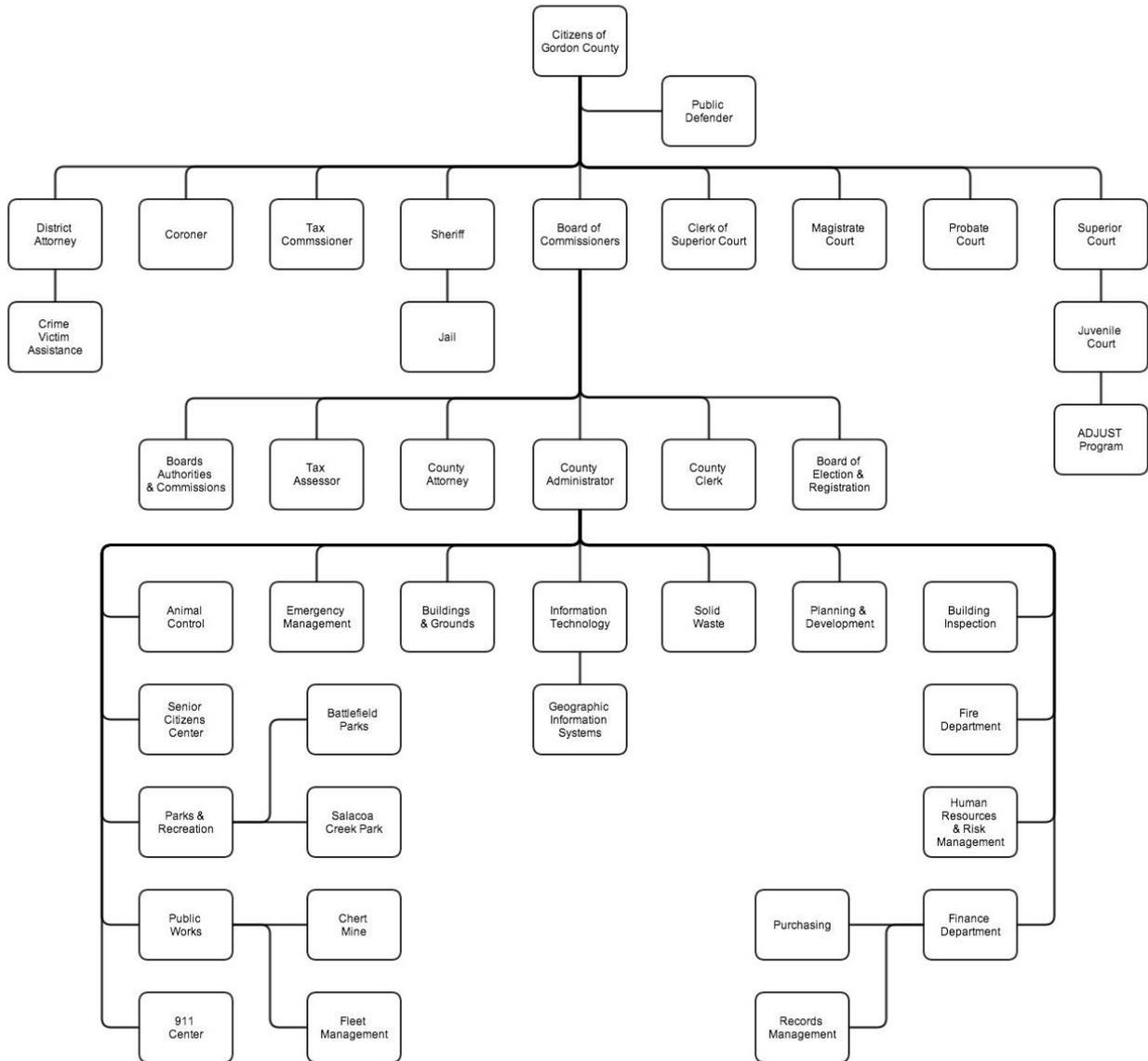
Rather than designate the location of the county seat, Gordon County's inferior court called an election to allow the voters to choose between Calhoun as the county seat or a site more centrally located in the county. Voters chose Calhoun so the inferior court designated Calhoun as the county seat in 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.



William Washington Gordon

GORDON COUNTY ORGANIZATION



FY 2021-22 BUDGET CALENDAR

February 10, 2021	Budget instructions sent to department directors, elected officials, and outside agencies.
March 2, 2021	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 8 – March 17, 2021	County Administrator and Finance Director meet with department directors, elected officials, and outside agencies to review and discuss their budget requests.
March 22 – May 7, 2021	County Administrator and Finance Director compile all budget requests and other budget information to prepare the recommended budget.
May 18, 2021	Recommended budget submitted to the Board of Commissioners (during commission meeting).
May 19, 2021	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 19 – June 1, 2021	Budget workshops with the Board of Commissioners and county staff to discuss the recommended budget.
May 5, 12 & 19, 2021	Newspaper advertisement notifying the public that the recommended budget is available for review and the time and date of the budget public hearing.
June 1, 2021	Budget public hearing to obtain citizen comments (during commission meeting).
June 2 & 9, 2021	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 15, 2021	Adoption of the budget resolution (during commission meeting).
July 1, 2021	FY 2021-22 budget in effect through June 30, 2022.

FY 2021-22 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 18, 2021, displayed a copy of the recommended budget in the County Clerk’s Office for public review, listed a copy on the County’s website, 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 1, 2021 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 15, 2021 as follows:

General Fund Expenditures	\$39,368,536
Special Revenue Fund Expenditures	7,640,276
Enterprise Fund Expenditures	1,699,859
Capital Project Fund Expenditures	20,951,415
Less Interfund Transfers	<u>(5,309,030)</u>
Total Annual Budget	<u><u>\$64,351,056</u></u>

THEREFORE, BE IT RESOLVED, that the Gordon County Board of Commissioners hereby adopts the FY 2021-22 budget as provided herein.

So Resolved this 15th day of June 2021.

FY 2021-22 BUDGET RESOLUTION

GORDON COUNTY BOARD OF COMMISSIONERS

Becky Hood, Chairman

Chad Steward, Vice Chairman

Kevin Cunningham, Commissioner

Bud Owens, Commissioner

Bruce Potts, Commissioner





Gordon County
Board of Commissioners

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

James F. Ledbetter, Administrator
jledbetter@gordoncounty.org

Annette Berry, County Clerk
aberry@gordoncounty.org

TO: Board of County Commissioners
SUBJECT: FY 2021-22 Recommended Annual Budget
DATE: May 18, 2021

Presented herewith in accordance with section 36-81-1 et seq. of the Official Code of Georgia Annotated are the FY 2021-22 recommended annual budgets. These budgets represent the recommended plan for providing essential county services for the upcoming fiscal year that begins July 1, 2021 and ends June 30, 2022. These budgets include the collective input from the Board of Commissioners, all county department directors, elected officials, and outside agencies.

BUDGET CLIMATE

The FY 2021-22 recommended budgets were prepared during continued economic uncertainty. The county's projected FY 2021-22 revenues have improved since the 2008 nationwide economic downturn but the COVID-19 pandemic had the greatest effect on court fine revenues and interest revenues. The county's tax digest and net taxed levied have decreased slightly in the past year due mainly to the Freeport exemption rate going to 100% and a decrease in the millage rate from 2019 to 2020. The county is also expected to receive approximately \$11 million from the American Rescue Plan Act of 2021 to combat the COVID-19 pandemic but is awaiting Federal guidelines on how to spend the funds.

The county's building activity has been slow since 2008, but recent increases in the number of permits are encouraging. During calendar year 2020, 129 single family home building permits were issued and 19 rezoning requests were submitted. During the previous 2019 calendar year, 105 single family home building permits were issued and 21 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 3.2% in March 2021.

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

- A 2.5% (\$185,802) increase in the county's portion of health insurance coverage cost. Annual rates are now \$11,392 for single coverage and \$26,352 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 2021-22 is \$64,234,729 an overall 13.06% increase of \$7,420,422 from the previous fiscal year's revised budget. The recommended budget is detailed by fund as follows:

GENERAL FUND – The recommended budget of \$39,252,209 is a 3.34% increase of \$1,269,107 from the previous year budget. The recommended budget was balanced using a transfer of \$100,000 from Solid Waste Management Fund, \$80,000 from the Jail Maintenance Fund, and \$6,043,341 from General Fund reserves. The total of the transfer and use of fund reserves increased \$863,212 or 16.10% 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, no change from the previous year budget.

Victim-Witness Assistance Fund – Recommended budget of \$114,869 is a 0.63% increase of \$718 from the previous year budget.

Fire Fund – Recommended budget of \$5,173,704 is a 5.71% increase of \$279,684 from the previous year budget. The Fire Fund budget was balanced using \$2,064,704 from the General Fund and \$325,000 from Fire Fund reserves for a total of \$2,389,704 representing a \$190,916 increase from the previous year budget.

Jail Maintenance & Construction Fund – Recommended budget of \$80,025 is a 27.28% decrease of \$30,025 from the previous year budget.

Condemnation Fund – Recommended budget of \$78,275 is a 54.91% decrease of \$95,325 from the previous year budget.

E-911 Fund – Recommended budget of \$2,000,495 is a 1.86% increase of \$36,534 from the previous year budget. The recommended budget was balanced using \$841,843 transfer from General Fund and \$117,352 from E-911 Fund reserves. The total of the transfer and use of fund reserves increased \$80,534 from the previous year budget.

Hotel/Motel Tax Fund – Recommended budget of \$84,000 is a 13.51% increase of \$10,000 from the previous year budget.

BUDGET MESSAGE

BUDGET OVERVIEW (continued)

ENTERPRISE FUNDS

Chert Fund – Recommended budget of \$198,159 is a 57.61% decrease of \$269,301 from the previous year budget. The recommended budget was balanced using \$67,459 from Chert Fund reserves. The total of the transfer and use of fund reserves decreased \$298,601 from the previous year budget.

Solid Waste Management Fund – Recommended budget of \$1,501,700 is a 12.50% decrease of \$214,500 from the previous year budget.

CAPITAL PROJECT FUNDS

SPLOST – 2012 Projects Fund – Recommended budget of \$8,821,534 is a 57.25% increase of \$3,211,534 from the previous year budget.

SPLOST – 2018 Projects Fund – Recommended budget of \$12,129,881 is a 37.27% increase of \$3,293,179 from the previous year budget.

INTERFUND TRANSFERS

Recommended budget transfer of \$5,309,030 is a 1.36% increase of \$71,183 from the previous year budget. These transfers include:

Recommended budget transfer of \$2,116,827 from the SPLOST-2018 Projects Fund to the General Fund to pay for the annual Road Improvement Program which is an 8.07% increase of \$158,047 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 no change from the previous fiscal 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 \$288,000 from the previous year budget.

Recommended budget transfer of \$80,000 from the Jail Maintenance & Construction Fund to the General Fund to pay for a part of the county jail operations which is a 27.27% decrease of \$30,000 from the previous year budget.

BUDGET MESSAGE

BUDGET OVERVIEW (continued)

INTERFUND TRANSFERS-Continued

Recommended budget transfer of \$841,843 from the General Fund to the E-911 Fund to pay for a part of 911 Center operations is a 6.12% increase of \$48,575 from the previous year budget.

Recommended budget transfer of \$76,560 from the General Fund to the Drug Abuse Treatment Fund to pay for part the operating cost of the fund which a 3.03% increase of \$2,250 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 no change from the previous fiscal year budget.

Recommended budget transfer of \$2,064,704 from the General Fund to the Fire Fund to pay for a part of Fire Department operations is a 9.57% increase of \$180,311 from the previous year budget.

MAJOR OR NEW EXPENDITURES FOR FY 2021-22

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

Non-Departmental (100100)

- Insurance other than employee benefits increased from the previous fiscal year due to an increase in coverage cost - \$70,000.

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)

- Total supplies increased from the previous fiscal year due to the need to update two desktop computers - \$2,800.

Probate Court (404)

- Other pay expenditure increased from the previous fiscal year due to an existing employee being appointed as an associate judge - \$10,000.
- Total purchased services increased from the previous fiscal year due to travel, dues, and education and training expenditures increasing due to the appointment of the new associate judge - \$4,800.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2021-22 (continued)

Juvenile Court (405)

- Regular employee salaries increased from the previous fiscal year due to the juvenile court judge position change from a part time position to a full time position - \$31,637.
- Indigent Attorney expenditure increased from the previous fiscal year due to an increase in court cases - \$20,000.

Juvenile Court – Adjust Program (449)

- No significant change from the previous fiscal year budget.

Superior Court (406)

- No significant change from the previous fiscal year budget.

Magistrate Court (407)

- Capital outlay vehicles expenditure decreased from the previous fiscal year due to a new vehicle being purchased in FY 2021 - \$32,500.

Clerk of Superior Court (408)

- Regular employee salaries increased due to salary increases for four employees due to increased duties - \$8,241.

District Attorney (409)

- No significant change from the previous fiscal year budget.

Finance Department (410)

- Group insurance expenditures increased from the previous fiscal year due to 2.5% increase in the county's health insurance coverage cost and an employee insurance change from single to family - \$17,721.
- Other pay expenditure decreased from the previous fiscal year due to overlap pay in the FY 2021 for new hire to replace the retiring Finance Director - \$20,000.
- Regular employee salaries decreased from the previous fiscal year due to a new employee being hired at a lower rate than the previous employee - \$13,378.

Information Technology Department (411)

- Total purchased services increased from the previous fiscal year due mainly to the purchase of Mimecast (email security service) for \$21,025, a new lease to HP Veristor for servers and storage which was a \$19,000 increase from the previous lease, Cloud backup increase of \$5,000, and ScreenCloud (digital signage) for \$3,000 - \$53,280.

County Administrator/Attorney (413)

- No significant change from the previous fiscal year budget.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2021-22 (continued)

Board of Elections & Voter Registration (414)

- Other pay expenditure includes \$38,290 for election poll worker pay.
- R&M-Machinery expenditures increased from the previous fiscal year due to the cost of a new warranty on the voting system - \$18,430.
- Rental of land & buildings expenditure increased from the previous fiscal year due to a full year of rent on the Elections building - \$16,800.
- Comm-postage expenditures increased from the previous fiscal year due to having to mail out new precinct cards to voters after the census is complete - \$10,250.
- R&M Buildings expenditures decreased from the previous fiscal year due to the completion of renovations on the new Elections space - \$15,500.

Tax Commissioner (415)

- No significant change from the previous fiscal year budget.

Tax Assessor (416)

- Regular employee salaries increased from the previous fiscal year due to an increase in pay for an employee who received certification & part time pay for a County GIS employee to help in this department for four hours a week - \$11,782.
- Group insurance expenditures increased from the previous fiscal year due to a 2.5% increase in the county's health insurance coverage cost and an employee insurance change from single to family coverage - \$19,007.

Extension Service (417)

- No significant change from the previous fiscal year budget.

Coroner (418)

- Regular employee salaries increased from the previous fiscal year due to an increase in the number of cases that the deputy coroners respond to from 85 cases to 125 cases - \$14,000.

Buildings & Grounds (419)

- R&M Buildings expenditure increased from the previous fiscal year due to moving expenses for various departments during the courthouse renovation and buildout expenses for the Adjust building for the Juvenile Court- \$126,000.
- C.O.-Vehicles expenditure increased from the previous fiscal year due to the purchase of a new vehicle - \$35,000.
- Electricity expenditures increased from the previous fiscal year due to the addition of the new Elections space - \$8,000.

Sheriff Office (420)

- Regular employee salaries expenditure increased from the previous fiscal year budget due mainly to promotions within the department - \$70,823.
- 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 - \$84,953.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2021-22 (continued)

Sheriff Office (420-continued)

- Other technical services increased due to the purchase of the Watchguard body/car camera subscription - \$35,879.
- Small equipment expenditures increased due to the purchase of radio upgrades for the Sheriff Department - \$176,000.
- Capital outlay vehicles expenditure decreased due to a purchase of a vehicle the previous fiscal year - \$88,000.

Jail (421)

- Other pay expenditure increased from the previous fiscal year due to the addition of two new full time positions including salary and benefits - \$121,215.
- Medical inmates expenditure increased due to the rising cost of medical costs for inmates - \$36,000.
- Group insurance expenditure increased from the previous fiscal year due to a 2.5% increase in the county's health insurance coverage cost - \$24,181.
- Regular employee salaries expenditure increased from the previous fiscal year budget due mainly to promotions within the department - \$12,506.

Emergency Management (423)

- Small equipment expenditure increased from the previous fiscal year due to EMA's portion of the new radio system upgrade - \$27,650.
- Small equipment-hazard mitigation grant decreased from the previous fiscal year due to the completion of the purchase of two electronic message boards in FY 2021 - \$46,500.
- FEMA Mitigation Plan expenditure decreased from the previous fiscal year due to completing the majority of the Hazard Mitigation Plan update in FY 2021 - \$24,000.

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)

- No significant change from the previous fiscal year budget.

Animal Control (428)

- Veterinarian expenditures increased from the previous fiscal year due to an increase in spay and neuter certificates being sold to the public - \$5,000.
- Small equipment expenditures increased from the previous fiscal year due to Animal Control's portion of the new radio upgrade - \$3,100.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2021-22 (continued)

Code Compliance (429)

- C.O-Vehicles expenditure increased from the previous fiscal year due to the purchase of a new vehicle - \$35,000.
- Other pay expenditure increased from the previous fiscal year due to a certification pay increase for the Code Compliance officer - \$5,650.

Public Works Department (431)

- Conduct the annual Road Improvement Program consisting of approximately 37.61 miles of roads using \$2,116,827 in 2018 SPLOST funds and \$769,272 in GDOT's LMIG funds.
- Paving material expenditure increased from the previous fiscal year due to an increase in miles paved - \$110,925.
- Small equipment expenditures increased due to the Public Works Department's portion of the new radio system upgrade - \$23,600.
- Engineering expenditures increased due to an expected increase in road engineering costs in the upcoming fiscal year - \$22,000.

Fleet Management (435)

- Group insurance expenditures increased from the previous fiscal year due to a 2.5% increase in the county's health insurance coverage cost - \$3,491.
- Data processing expenditures increased from the previous fiscal year due to the purchase of heavy duty repair diagnostic software - \$3,500.

Public Defender (436)

- Other pay expenditure has increased from the previous fiscal year due to the addition of a full time administrative assistant position that will be shared with Bartow County - \$23,502.

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.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2021-22 (continued)

Parks & Recreation Department (454)

- R&M-Site Improvements expenditures increased from the previous fiscal year due to resurfacing the tennis courts at the Sonoraville Rec Complex - \$25,000.

Geographic Information System Office (458)

- Flyover expenditures have increased over the previous fiscal year due to plans to have two aerial flyovers over the next six years with a total cost of \$147,102 and payments will be split over the next six years - \$24,517.

Outside Agencies

- Ambulance Service budget expenditure increased from the previous fiscal year due to a request for a new ambulance per the agreement with the county - \$100,000.
- Calhoun Recreation budget expenditure increased in accordance with a contract with the City of Calhoun - \$14,045.
- Gordon County Development Authority budget expenditure decreased 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.

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

- Group insurance expenditures increased from the previous fiscal year due to a 2.5% increase in county's health insurance coverage cost and employee changes from single to family coverage - \$117,430.
- Operational supplies expenditures increased from the previous fiscal year due to the fire department's portion of the new radio system upgrade - \$113,525.
- Small equipment expenditures increased from the previous fiscal year due mainly to \$40,000 to replace expired haz-mat suits, \$15,000 for a CPR device for the Ranger Station, and \$5,000 to replace outdated computers - \$40,268.

Jail Maintenance & Construction Fund

- Operating transfer to General Fund decreased from the previous fiscal year due to decreased collection of jail maintenance fees - \$30,000.

Condemnation Fund

- Small equipment expenditures increased from the previous fiscal year due to more expenses than actually budgeted - \$21,000.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2021-22 (continued)

Condemnation Fund (continued)

- Capital outlay vehicles expenditure decreased from the previous fiscal year due to three vehicles purchased - \$75,000.
- Seizure reimbursement expenditure decreased from the previous fiscal year due to more reimbursements budgeted than actually expended - \$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 - \$41,405.

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 tractor in FY 2021- \$288,000.
- Depreciation expenditures increased from the previous fiscal year due to new capital outlay equipment being purchased - \$18,000.

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 replacement tractor - \$288,000.
- Depletion costs for Redbone Ridges Landfill increased from the previous fiscal year based on engineer estimates - \$75,000.

SPLOST – 2012 PROJECTS Fund

- Courthouse and courthouse annex renovations planning & construction - \$8,000,000.
- Senior center expansion - \$461,534.
- Construction of Brookshire Park - \$350,000.

SPLOST – 2018 PROJECTS Fund

- Continue planning and construction of multiuse facility - \$4,103,441.
- Continue planning and construction of morgue building for Coroner - \$997,750.
- Continue planning and improvements to Mount Olive Road - \$985,175.
- Continue renovation of Administration building - \$679,276.
- Purchase patrol cars for the Sheriff's Office - \$400,000.
- Continue planning and construction of the Greenway Trails project - \$300,000.
- Continue planning and construction of the Salem Bridge Road project - \$250,000.
- Continue planning and construction of Salacoa bathroom renovations - \$175,000.
- Allocate funds to the cities for their projects - \$2,117,412.
- Transfer to the General Fund to pay for part of the annual Road Improvement Program - \$2,116,827.

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S ALL FUNDS SUMMARY

	FY 2021-22 Approved Budget	FY 2021-22 Recommended Budget	FY 2020-21 Revised Budget	Dollar Increase (Decrease)
GENERAL FUND	39,368,536	39,252,209	37,983,102	1,385,434
SPECIAL REVENUE FUNDS				
Supplemental Juvenile Services	998	998	998	-
Drug Abuse Treatment	107,910	107,910	107,910	-
Victim Witness Assistance	114,869	114,869	114,151	718
Fire Fund	5,173,704	5,173,704	4,894,020	279,684
Jail Maintenance & Const.	80,025	80,025	110,050	(30,025)
Condemnation Fund	78,275	78,275	173,600	(95,325)
E-911 Fund	2,000,495	2,000,495	1,963,961	36,534
Hotel-Motel Fund	84,000	84,000	74,000	10,000
TOTAL	7,640,276	7,640,276	7,438,690	201,586
ENTERPRISE FUNDS				
Chert Fund	198,159	198,159	467,460	(269,301)
Solid Waste Management Fund	1,501,700	1,501,700	1,716,200	(214,500)
TOTAL	1,699,859	1,699,859	2,183,660	(483,801)
CAPITAL PROJECTS FUNDS				
SPLOST-2012 Projects Fund	8,821,534	8,821,534	5,610,000	3,211,534
SPLOST-2018 Projects Fund	12,129,881	12,129,881	8,836,702	3,293,179
TOTAL	20,951,415	20,951,415	14,446,702	6,504,713
LESS INTERFUND TRANSFERS				
General Fund-E-911	(841,843)	(841,843)	(793,268)	(48,575)
General Fund-Fire Fund	(2,064,704)	(2,064,704)	(1,884,393)	(180,311)
General Fund-Drug Abuse Treatment	(76,560)	(76,560)	(74,310)	(2,250)
General Fund-Victim Witness Assist.	(29,096)	(29,096)	(29,096)	-
Special Revenue Fund-Jail Maint.	(80,000)	(80,000)	(110,000)	30,000
Enterprise Fund-Chert Fund	-	-	(288,000)	288,000
Enterprise Fund-Solid Waste Mgt.	(100,000)	(100,000)	(100,000)	-
SPLOST-2018 Fund	(2,116,827)	(2,116,827)	(1,958,780)	(158,047)
TOTAL	(5,309,030)	(5,309,030)	(5,237,847)	(71,183)
TOTAL ALL FUNDS	64,351,056	64,234,729	56,814,307	7,536,749

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
Coroner			
Ambulance Service	12,000	10,000	(2,000)
C.O.-Vehicles	30,000	-	(30,000)
Total Coroner	42,000	10,000	(32,000)
Sheriff's Office			
Other Pay - Two new full-time positions	212,010	-	(212,010)
Total Sheriff's Office	212,010	-	(212,010)
County Jail			
C.O.-Machinery	311,730	-	(311,730)
C.O.-Vehicles	31,000	-	(31,000)
Total County Jail	342,730	-	(342,730)
Board of County Commissioners			
Advertising	6,500	5,000	(1,500)
Total Board of County Commissioners	6,500	5,000	(1,500)
Information Technology			
C.O.-Vehicles	30,000	-	(30,000)
Total Information Technology	30,000	-	(30,000)
Board of Elections & Voter Reg.			
Other Pay-Two new positions & salary increases	131,375	38,290	(93,085)
Total Board of Elections & Voter Reg.	131,375	38,290	(93,085)
Extension Service			
C.O.-Vehicles	65,000	-	(65,000)
Total Extension Service	65,000	-	(65,000)
Emergency Management			
Other pay - One full time position	80,327	-	(80,327)
Total Emergency Management	80,327	-	(80,327)

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S REDUCTIONS FROM REQUESTS-Continued

GENERAL FUND	Budget Request	Administrator's Recommendation	Administrator's Reduction
Animal Control			
Small Equipment	15,100	5,100	(10,000)
C.O.-Vehicles	30,000	-	(30,000)
Total Animal Control	45,100	5,100	(40,000)
Public Works			
C.O.-Machinery	515,000	-	(515,000)
C.O.-Vehicles	469,500	-	(469,500)
Total Public Works	984,500	-	(984,500)
Fleet Management			
Other Pay - New full-time position	64,246	-	(64,246)
C.O.-Vehicles	36,000	-	(36,000)
Total Fleet Management	100,246	-	(100,246)
Salacoa Creek Park			
R&M-Site Improvements	30,000	5,000	(25,000)
Total Salacoa Creek Park	30,000	5,000	(25,000)
Geographic Information Systems			
C.O.-Vehicles	35,000	-	(35,000)
Total Geographic Information Systems	35,000	-	(35,000)
Outside Agencies			
School Nurse Program	86,625	68,250	(18,375)
Airport Authority	165,000	160,000	(5,000)
George Chambers Resource Center	10,000	8,908	(1,092)
Total Outside Agencies	261,625	237,158	(24,467)
Transfers Out			
Operating Transfer-E-911 Fund	974,805	841,843	(132,962)
Operating Transfer-Fire Fund	3,144,116	2,064,704	(1,079,412)
Total Transfers Out	4,118,921	2,906,547	(1,212,374)
TOTAL GENERAL FUND	6,485,334	3,207,095	(3,278,239)

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S REDUCTIONS FROM REQUESTS-Continued

	Budget Request	Administrator's Recommendation	Administrator's Reduction
Fire Fund			
Other Pay-Full-Time Positions	479,412	-	(479,412)
R&M Buildings	370,000	70,000	(300,000)
TOTAL FIRE FUND	849,412	70,000	(779,412)
E-911 Fund			
Other Pay-Two new full-time positions	132,962	-	(132,962)
TOTAL E-911 FUND	132,962	-	(132,962)
Chert Fund			
C.O.-Vehicles	34,000	-	(34,000)
TOTAL CHERT FUND	34,000	-	(34,000)
TOTAL ALL FUNDS	7,501,708	3,277,095	(4,224,613)

BUDGET MESSAGE

LOOKING FORWARD TO FY 2021-22

Gordon County is guardedly optimistic for a recovery from challenges posed by the Covid-19 Pandemic. Several positive economic occurrences have resulted in a better fiscal position than anticipated. Covid Relief fund payments and a payment from the State of Georgia to SPLOST and LOST were received as unexpected revenue. In addition, several County Departments had reduced expenditures as some activities and services were put on hold during the pandemic. As a result, Gordon County was able to take the rollback millage rate from 9.631 down to 9.597. Gordon County remains in sound economic condition and maintains a strong fund balance for fiscal security.

Industrial developers have continued to make major investments in Gordon County. Developments of regional impact continue on the South Highway 41 corridor where over three million square feet of manufacturing and industrial warehousing is under construction or expected to break ground in the fiscal year. The major industrial expansions will create hundreds of jobs, but will also bring challenges associated with increased traffic, increased need for public safety services and infrastructure. The industrial expansion will require qualified workers and Gordon County's new housing construction is reaching levels that have not been seen since the economic downturn in 2008. Developers are building out empty lots in existing subdivisions and new subdivisions are planned that may create hundreds of new homes in the incorporated and unincorporated areas of the County.

Despite Covid, unemployment rates remain very low. Heading into FY 2021-2022, the March 2021 unemployment rate stood at 3.2%. While low unemployment is great for people seeking employment, the County and other employers are challenged by a need for willing and qualified workers to fill vacant positions. Programs like Gordon 25, the Chamber of Commerce and the local Career Academies will need to work collaboratively with industries to educate and train qualified workers.

Gordon County continues to complete the remaining 2012 SPLOST projects. A new Public Health Department was completed last year. Renovation of the Courthouse Annex will be complete in early 2022. The Courthouse Annex project will consolidate all Superior Court operations in a secure state of the art facility. Renovation of the main courthouse will follow the Annex project. 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. SPLOST collections are running ahead of schedule due to new law that allows collection on internet sales. The community anticipates the opening of Buc-ee's will further enhance sales tax collections.

The financial outlook for the County remains strong for FY 2021-2022. In addition to traditional revenue sources, the County anticipates receipt of substantial funds from the American Rescue Plan Act.

Gordon County anticipates the upcoming year in a strong financial condition. At the same time, community growth, inflation and competition for workers are expected to increase the costs of government services and infrastructure.



James F. Ledbetter
County Administrator & Attorney



Gordon County
Board of Commissioners

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

James F. Ledbetter, Administrator
jledbetter@gordoncounty.org

Annette Berry, County Clerk
aberry@gordoncounty.org

TO: Board of County Commissioners

SUBJECT: Changes to the FY 2021-22 Recommended Annual Budgets

DATE: June 15, 2021

1. Other pay expenditures increased for a full-time employee including salary and benefits in Emergency Management - \$80,327.
2. Capital outlay – vehicles expenditure increased for a new service welding truck in Fleet Management - \$36,000.



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.

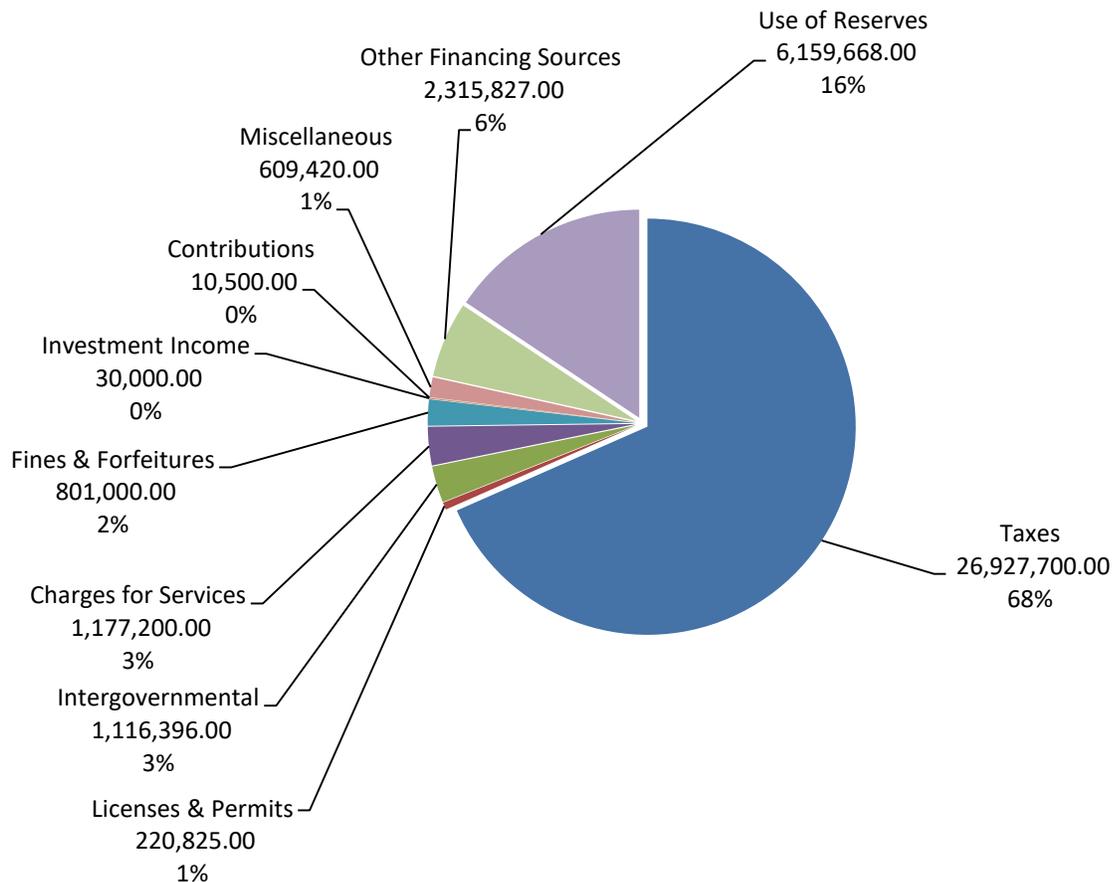


GENERAL FUND REVENUES

SUMMARY OF REVENUES

Page Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
25	Taxes	28,273,698.77	26,087,700.00	26,927,700.00	26,927,700.00	3.22%
25	Licenses & Permits	282,261.91	220,825.00	220,825.00	220,825.00	0.00%
25	Intergovernmental	1,118,744.68	1,292,045.00	1,116,396.00	1,116,396.00	-13.59%
26	Charges for Services	1,194,403.75	1,205,500.00	1,177,200.00	1,177,200.00	-2.35%
27	Fines & Forfeitures	836,642.64	966,500.00	801,000.00	801,000.00	-17.12%
27	Investment Income	265,960.07	250,000.00	30,000.00	30,000.00	-88.00%
27	Contributions	16,630.00	10,500.00	10,500.00	10,500.00	0.00%
27	Miscellaneous	606,610.27	614,123.00	609,420.00	609,420.00	-0.77%
27	Other Financing Sources	2,222,121.50	2,185,780.00	2,315,827.00	2,315,827.00	5.95%
28	Use of Reserves	-	5,150,129.00	6,043,341.00	6,159,668.00	19.60%
TOTAL GF REVENUES		34,817,073.59	37,983,102.00	39,252,209.00	39,368,536.00	3.65%

FY 2021-22 Annual Budget



GENERAL FUND REVENUES

100

TAXES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
100 311100	REAL PROPERTY-CURRENT YEAR	16,774,955.87	15,700,000.00	16,000,000.00	16,000,000.00	16,000,000.00
100 311120	TIMBER	16,143.17	20,000.00	20,000.00	20,000.00	20,000.00
100 311200	REAL PROPERTY-PRIOR YEAR	594,263.32	650,000.00	650,000.00	650,000.00	650,000.00
100 311310	MOTOR VEHICLE	489,512.30	300,000.00	300,000.00	300,000.00	300,000.00
100 311315	MOTOR VEHICLE TITLE TAX	2,572,541.85	2,400,000.00	2,600,000.00	2,600,000.00	2,600,000.00
100 311320	MOBILE HOME	31,885.04	30,000.00	30,000.00	30,000.00	30,000.00
100 311340	INTANGIBLE	383,167.63	260,000.00	300,000.00	300,000.00	300,000.00
100 311391	RAILROAD EQUIP ADVALOREM TAX	-	20,000.00	20,000.00	20,000.00	20,000.00
100 311392	HEAVY EQUIPMENT TAX	907.48	700.00	700.00	700.00	700.00
100 311410	MOTOR VEHICLE-PRIOR YEAR	-	-	-	-	-
100 311420	MOBILE HOMES- PRIOR YEAR	6,822.08	5,000.00	5,000.00	5,000.00	5,000.00
100 311500	PROPERTY NOT ON DIGEST	153,945.20	160,000.00	160,000.00	160,000.00	160,000.00
100 311600	R/E TRANSFER	99,418.43	80,000.00	80,000.00	80,000.00	80,000.00
100 311750	FRANCHISE-CABLE TV	205,202.66	200,000.00	200,000.00	200,000.00	200,000.00
100 311790	FRANCHISE-OTHER	35,477.38	35,000.00	35,000.00	35,000.00	35,000.00
100 313101	LOST	6,069,746.28	5,200,000.00	5,500,000.00	5,500,000.00	5,500,000.00
100 313105	EXCISE TAX	351,710.43	525,000.00	525,000.00	525,000.00	525,000.00
100 314200	ALCOHOLIC BEVERAGE EXCISE	178,589.79	170,000.00	170,000.00	170,000.00	170,000.00
100 316300	FINANCIAL INSTITUTIONS	82,341.15	82,000.00	82,000.00	82,000.00	82,000.00
100 319110	INTEREST/PENALTY/FIFA	227,068.71	250,000.00	250,000.00	250,000.00	250,000.00
TOTAL TAXES		28,273,698.77	26,087,700.00	26,927,700.00	26,927,700.00	26,927,700.00

LICENSES & PERMITS

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
100 321110	LICENSES-BEER/WINE	37,850.00	33,000.00	33,000.00	33,000.00	33,000.00
100 321111	APPLICATION FEES-BEER/WINE	2,650.00	2,800.00	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	(51.00)	-	-	-	-
100 322110	INSPECTION FEES	234,309.55	175,000.00	175,000.00	175,000.00	175,000.00
100 322931	LAND DISTURBING PERMITS	7,478.36	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL LICENSES & PERMITS		282,261.91	220,825.00	220,825.00	220,825.00	220,825.00

INTERGOVERNMENTAL

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
100 331111	NATIONAL FOREST SERV LAW ENF	5,086.99	-	-	-	-
100 331114	ARC-TRAILS MASTER PLAN	-	-	-	-	-
100 333000	FED GOV-PMT IN LIEU TAXES	211,132.12	275,000.00	260,000.00	260,000.00	260,000.00
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	29,455.64	24,000.00	25,000.00	25,000.00	25,000.00
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	-	-	-
100 334127	FEMA-MUTUAL AID & ASST.	-	-	-	-	-
100 334130	CORONAVIRUS RELIEF FUND	-	-	-	-	-
100 334316	HAZARD MITIGATION PLAN	-	-	-	-	-
100 334320	GA DOT	800,945.93	881,396.00	769,272.00	769,272.00	769,272.00
100 334330	VARIOUS GRANTS	10,000.00	10,000.00	-	-	-
TOTAL INTERGOVERNMENTAL		1,118,744.68	1,292,045.00	1,116,396.00	1,116,396.00	1,116,396.00

GENERAL FUND REVENUES

100

CHARGES FOR SERVICES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
100 341100	COURT COSTS,FEES, AND CHARGES	76,531.45	75,000.00	75,000.00	75,000.00	75,000.00
100 341105	VITAL RECORDS-PROBATE COURT	56,800.00	70,000.00	50,000.00	50,000.00	50,000.00
100 341121	PRE-TRIAL DIVERSION FEES	-	10,000.00	5,000.00	5,000.00	5,000.00
100 341200	RECORDING FEES	192,269.70	140,000.00	175,000.00	175,000.00	175,000.00
100 341310	ZONING & VARIANCE FEES	6,350.00	7,000.00	6,000.00	6,000.00	6,000.00
100 341335	PLAT REVIEW FEES	-	1,000.00	1,000.00	1,000.00	1,000.00
100 341390	OTHER	16,759.84	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	17,678.75	9,000.00	9,000.00	9,000.00	9,000.00
100 341910	ELECTION QUALIFYING FEES	6,746.48	-	-	-	-
100 341911	ELECTIONS-CITIES REIMBURSEMENT	5,992.00	5,000.00	5,000.00	5,000.00	5,000.00
100 341940	COMMISSIONS ON TAX COLLECTIONS	470,780.96	550,000.00	530,000.00	530,000.00	530,000.00
100 341941	MOTOR VEHICLE TITLE FEE	16,094.18	-	-	-	-
100 341943	SOC SEC INCENTIVE PMTS-JAIL	6,700.00	9,000.00	6,000.00	6,000.00	6,000.00
100 341950	RESTITUTION	2,215.01	100.00	100.00	100.00	100.00
100 341965	COMMISSIONS-VENDING MACH	372.52	500.00	200.00	200.00	200.00
100 342120	ACCIDENT REPORTS-SHERIFF	-	-	-	-	-
100 342121	INCIDENT REPORTS-SHERIFF	-	-	-	-	-
100 342122	SERVING LEGAL PAPERS,ETC-SHER	17,510.00	15,000.00	12,000.00	12,000.00	12,000.00
100 342123	TRANSPORT/EXTRADITION	-	100.00	100.00	100.00	100.00
100 342125	CRIMINAL HISTORIES-SHERIFF	3,440.00	4,000.00	1,000.00	1,000.00	1,000.00
100 342126	SEX OFFENDER	25.00	1,500.00	1,000.00	1,000.00	1,000.00
100 342331	INMATE HOUSING FEES-STATE	10,948.00	1,000.00	5,000.00	5,000.00	5,000.00
100 342332	INMATE HOUSING FEE-LOCAL	11,940.00	15,000.00	2,500.00	2,500.00	2,500.00
100 343100	STREET REPAIRS	11,753.30	7,000.00	10,000.00	10,000.00	10,000.00
100 343301	PAVING REVENUE-SITE IMP	8,218.91	-	-	-	-
100 345500	ANIMAL CONTROL FEES	52,565.00	40,000.00	40,000.00	40,000.00	40,000.00
100 345800	CHILD SUPPORT FEES	4,942.00	5,500.00	4,500.00	4,500.00	4,500.00
100 346127	SHERIFF-MISCELLANEOUS CHA	670.16	1,000.00	1,000.00	1,000.00	1,000.00
100 346901	INDIGENT APPLIC FEE - CLK	5,922.00	7,000.00	4,500.00	4,500.00	4,500.00
100 347201	CAMPING FEES-SALACOA	28,757.00	20,000.00	25,000.00	25,000.00	25,000.00
100 347202	FISHING FEES-SALACOA	223.00	2,500.00	1,000.00	1,000.00	1,000.00
100 347203	SWIMMING FEES - SALACOA	780.38	2,000.00	1,000.00	1,000.00	1,000.00
100 347204	BOAT RENTAL - SALACOA	191.59	1,000.00	1,000.00	1,000.00	1,000.00
100 347205	CONCESSIONS-SALACOA	-	-	-	-	-
100 347401	GATE FEES	-	5,000.00	1,000.00	1,000.00	1,000.00
100 347600	PROGRAM FEES	40,875.00	65,000.00	65,000.00	65,000.00	65,000.00
100 347601	PROGRAM FEES- SALACOA	-	300.00	300.00	300.00	300.00
100 347901	CONCESSIONS REVENUE	10,605.85	17,000.00	20,000.00	20,000.00	20,000.00
100 347902	PICTURES	1,660.71	2,500.00	2,500.00	2,500.00	2,500.00
100 347904	ADVERTISING REV- REC PROMO SIGNS	-	500.00	500.00	500.00	500.00
100 347905	COMMUNITY ROOM RENTAL	8,040.00	11,000.00	11,000.00	11,000.00	11,000.00
100 349300	BAD CHECK FEES	45.00	-	-	-	-
TOTAL CHARGES FOR SERVICES		1,194,403.75	1,205,500.00	1,177,200.00	1,177,200.00	1,177,200.00

GENERAL FUND REVENUES

100

FINES AND FORFEITURES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
100 351110	SUPERIOR	173,020.98	140,000.00	140,000.00	140,000.00	140,000.00
100 351130	MAGISTRATE	139,308.16	150,000.00	120,000.00	120,000.00	120,000.00
100 351150	JUVENILE	1,363.50	1,500.00	1,000.00	1,000.00	1,000.00
100 351170	PROBATE COURT	503,930.00	650,000.00	525,000.00	525,000.00	525,000.00
100 352100	BOND	19,020.00	25,000.00	15,000.00	15,000.00	15,000.00
TOTAL FINES AND FORFEITURES		836,642.64	966,500.00	801,000.00	801,000.00	801,000.00

INVESTMENT INCOME

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
100 361000	INTEREST REVENUES	265,960.07	250,000.00	30,000.00	30,000.00	30,000.00
TOTAL INVESTMENT INCOME		265,960.07	250,000.00	30,000.00	30,000.00	30,000.00

CONTRIBUTIONS

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
100 370002	CONTRIBUTIONS-SR CENTER	300.00	-	-	-	-
100 370004	CONTRIBUTIONS-RECREATION	13,400.00	10,000.00	10,000.00	10,000.00	10,000.00
100 370010	CONTRIBUTIONS-VARIOUS	2,930.00	500.00	500.00	500.00	500.00
100 370013	CONTRIBUTIONS-ANIMAL CONTROL	-	-	-	-	-
TOTAL CONTRIBUTIONS		16,630.00	10,500.00	10,500.00	10,500.00	10,500.00

MISCELLANEOUS

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
100 341395	GORDON COUNTY DEVELOPMENT AU	-	-	-	-	-
100 382002	RENT-CELL TOWER	32,943.83	32,974.00	33,271.00	33,271.00	33,271.00
100 382004	RENT-DFACS BUILDING	289,686.79	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	84,417.10	100,000.00	85,000.00	85,000.00	85,000.00
100 389003	COMMISSARY COMMISSIONS-JAIL	81,859.72	70,000.00	80,000.00	80,000.00	80,000.00
100 389099	MISCELLANEOUS	32,553.83	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL MISCELLANEOUS		606,610.27	614,123.00	609,420.00	609,420.00	609,420.00

OTHER FINANCING SOURCES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
100 343901	SALE OF PIPE,LUMBER,ETC	26,662.68	13,000.00	15,000.00	15,000.00	15,000.00
100 343903	SALE OF SCRAP STEEL	3,248.55	2,000.00	2,000.00	2,000.00	2,000.00
100 391002	OPER. TRANS FROM ROAD PROJECT	1,725,730.48	1,958,780.00	2,116,827.00	2,116,827.00	2,116,827.00
100 391005	OPERATING TRANS IN-LANDFILL EN	327,000.00	100,000.00	100,000.00	100,000.00	100,000.00
100 391009	OPERATING TRANS IN-CHERT	-	-	-	-	-
100 391100	OPERATING TRANSFERS IN-OTHER	120,000.00	110,000.00	80,000.00	80,000.00	80,000.00
100 392100	SALE OF GENERAL FIXED ASSETS	5,464.50	2,000.00	2,000.00	2,000.00	2,000.00
100 392102	SALE OF ASSETS	14,015.29	-	-	-	-
100 392200	COMPENSATION FOR LOSS OF GFA	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES		2,222,121.50	2,185,780.00	2,315,827.00	2,315,827.00	2,315,827.00

GENERAL FUND REVENUES

USE OF RESERVES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
	USE OF RESERVES	-	5,150,129.00	9,321,580.00	6,043,341.00	6,159,668.00
TOTAL USE OF RESERVES		-	5,150,129.00	9,321,580.00	6,043,341.00	6,159,668.00

TOTAL GENERAL FUND REVENUES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
TOTAL GF REVENUES		34,817,073.59	37,983,102.00	42,530,448.00	39,252,209.00	39,368,536.00

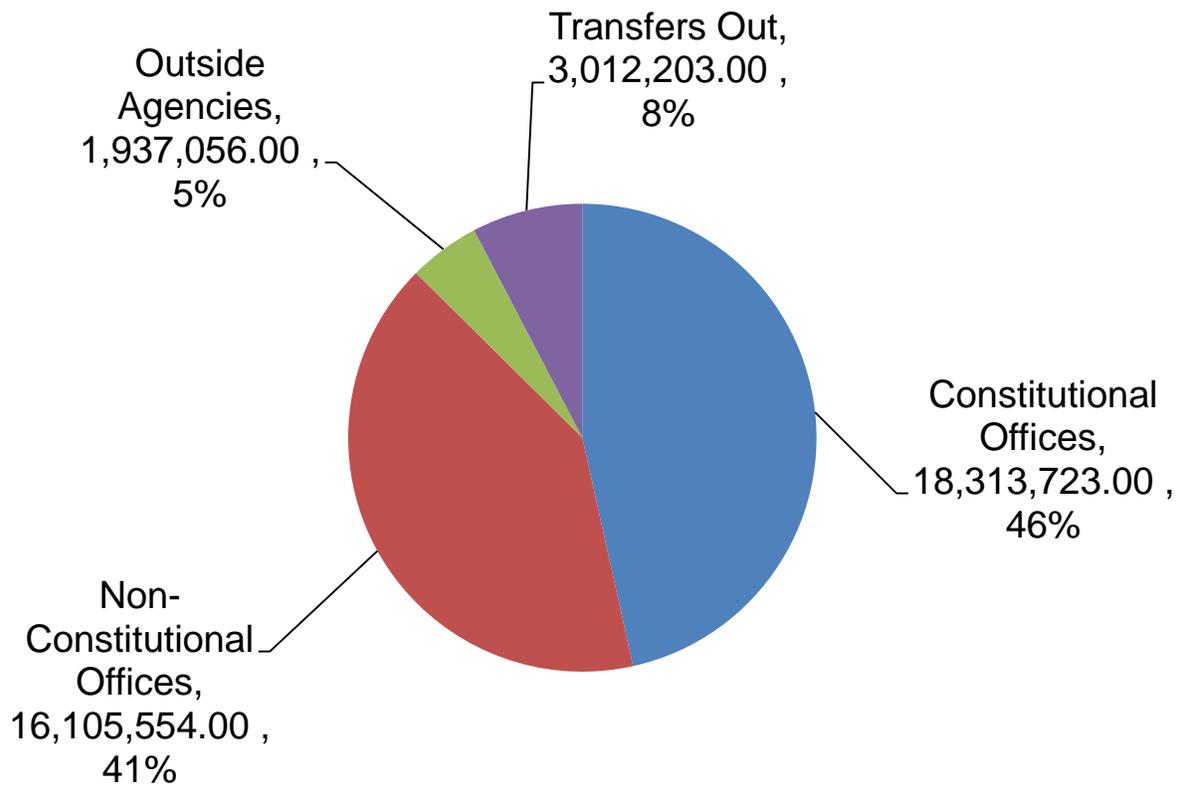


GENERAL FUND EXPENDITURES

SUMMARY OF EXPENDITURES

Page Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
30	Constitutional Offices	15,358,624.42	17,726,228.00	18,313,723.00	18,313,723.00	3.31%
31	Non-Constitutional Offices	12,987,415.15	15,467,805.00	15,989,227.00	16,105,554.00	4.12%
32	Outside Agencies	1,813,745.22	2,008,002.00	1,937,056.00	1,937,056.00	-3.53%
32	Transfers Out	2,989,465.00	2,781,067.00	3,012,203.00	3,012,203.00	8.31%
TOTAL GF EXPENDITURES		33,149,249.79	37,983,102.00	39,252,209.00	39,368,536.00	3.65%

FY 2021-22 Annual Budget



GENERAL FUND EXPENDITURES

CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
33-35	Probate Court	514,981.46	557,962.00	581,638.00	581,638.00	4.24%
36-38	Juvenile Court	652,513.99	822,437.00	891,844.00	891,844.00	8.44%
39-41	Juvenile Court - Adjust Program	111,004.73	143,697.00	145,405.00	145,405.00	1.19%
42-44	Superior Court	321,037.15	429,870.00	430,537.00	430,537.00	0.16%
45-47	Magistrate Court	532,514.01	630,160.00	622,101.00	622,101.00	-1.28%
48-50	Clerk of Superior Court	718,682.65	830,792.00	844,035.00	844,035.00	1.59%
51-53	District Attorney	441,903.75	470,865.00	472,737.00	472,737.00	0.40%
54-56	Tax Commissioner	888,700.15	1,017,401.00	1,022,706.00	1,022,706.00	0.52%
57-59	Coroner	86,826.54	111,751.00	128,499.00	128,499.00	14.99%
60-63	Sheriff's Office	6,293,209.20	7,216,803.00	7,495,906.00	7,495,906.00	3.87%
64-67	County Jail	4,797,250.79	5,494,490.00	5,678,315.00	5,678,315.00	3.35%
TOTAL CONSTITUTIONAL OFFICES		15,358,624.42	17,726,228.00	18,313,723.00	18,313,723.00	3.31%

GENERAL FUND EXPENDITURES

NON-CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
68-70	Non-Departmental	1,322,950.90	1,634,169.00	1,698,239.00	1,698,239.00	3.92%
71-73	Bd. of County Commissioners	164,066.31	212,101.00	212,985.00	212,985.00	0.42%
74-76	County Clerk	85,437.00	90,875.00	91,183.00	91,183.00	0.34%
77-79	Human Resources	204,439.90	333,600.00	342,168.00	342,168.00	2.57%
80-82	Finance Department	652,778.03	698,602.00	681,156.00	681,156.00	-2.50%
83-85	Information Technology Dept.	377,501.47	504,193.00	557,878.00	557,878.00	10.65%
86-88	County Administrator/Attorney	341,646.44	446,915.00	448,277.00	448,277.00	0.30%
89-91	Bd. of Election & Voter Reg.	205,667.05	335,231.00	342,264.00	342,264.00	2.10%
92-94	Tax Assessor	664,613.08	729,466.00	760,542.00	760,542.00	4.26%
95-97	Extension Service	137,306.11	146,771.00	147,325.00	147,325.00	0.38%
98-101	Buildings & Grounds Dept.	824,906.21	841,824.00	1,020,296.00	1,020,296.00	21.20%
102-105	Emergency Management	320,669.85	340,769.00	312,641.00	392,968.00	15.32%
106-108	Building Inspection Dept.	217,570.09	245,570.00	251,911.00	251,911.00	2.58%
109-111	Planning and Zoning Comm.	6,006.71	7,243.00	7,243.00	7,243.00	0.00%
112-114	Ag Service Center & Livestock	41,101.13	76,600.00	76,300.00	76,300.00	-0.39%
115-118	Animal Control	295,037.53	342,168.00	358,632.00	358,632.00	4.81%
119-121	Code Compliance	79,045.43	93,415.00	136,238.00	136,238.00	45.84%
122-125	Public Works Department	4,914,419.90	5,740,775.00	5,822,280.00	5,822,280.00	1.42%
126-128	Fleet Management	461,919.14	467,453.00	481,183.00	517,183.00	10.64%
129-131	Public Defenders Office	258,666.61	300,430.00	324,298.00	324,298.00	7.94%
132-134	Historic Preservation Comm.	3,398.90	7,018.00	7,018.00	7,018.00	0.00%
135-137	Planning & Development Dept.	82,467.10	114,893.00	115,666.00	115,666.00	0.67%
138-140	Senior Citizens Center	111,804.03	129,106.00	130,053.00	130,053.00	0.73%
141-143	Battlefield Parks	34,548.64	54,950.00	54,950.00	54,950.00	0.00%
144-146	Salacoa Creek Park	141,975.71	171,991.00	172,664.00	172,664.00	0.39%
147-150	Parks & Recreation Dept.	949,016.71	1,283,448.00	1,295,667.00	1,295,667.00	0.95%
151-153	Geographic Information Office	88,455.17	118,229.00	140,170.00	140,170.00	18.56%
TOTAL NON-CONSTITUTIONAL		12,987,415.15	15,467,805.00	15,989,227.00	16,105,554.00	4.12%

GENERAL FUND EXPENDITURES

OUTSIDE AGENCIES

Page Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
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	295,100.04	196,500.00	296,500.00	296,500.00	50.89%
154-158	Georgia State Patrol	-	1,500.00	-	-	-100.00%
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	454,531.00	468,167.00	482,212.00	482,212.00	3.00%
154-158	Arts Council	4,550.00	5,000.00	5,000.00	5,000.00	0.00%
154-158	Fair Association	5,450.00	5,450.00	5,450.00	5,450.00	0.00%
154-158	Library	266,002.00	273,982.00	275,697.00	275,697.00	0.63%
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	497.93	-	-	-	-
154-158	GC Development Authority	-	195,000.00	-	-	-100.00%
154-158	Airport Authority	159,999.96	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.	9,998.00	10,216.00	8,908.00	8,908.00	-12.80%
154-158	5311 Transportation Program	65,954.37	140,525.00	151,627.00	151,627.00	7.90%
TOTAL OUTSIDE AGENCIES		1,813,745.22	2,008,002.00	1,937,056.00	1,937,056.00	-3.53%

TRANSFERS OUT

Page Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
-	E-911 Fund	850,268.00	793,268.00	841,843.00	841,843.00	6.12%
-	Fire Fund	2,021,634.00	1,884,393.00	2,064,704.00	2,064,704.00	9.57%
-	Drug Abuse Treatment Fund	70,000.00	74,310.00	76,560.00	76,560.00	3.03%
-	Victim-Witness Assistance Fund	47,563.00	29,096.00	29,096.00	29,096.00	0.00%
TOTAL TRANSFERS OUT		2,989,465.00	2,781,067.00	3,012,203.00	3,012,203.00	8.31%

TOTAL GENERAL FUND EXPENDITURES

	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
TOTAL GF EXPENDITURES		33,149,249.79	37,983,102.00	39,252,209.00	39,368,536.00	3.65%



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 2019-20	FY 2020-21	FY 2021-22
Probate Court Judge (Elected)	1	1	1
Deputy Clerk	1	1	1
Clerk	3	4	4
Part-time Clerk	1	1	1
TOTAL POSITIONS	6	7	7

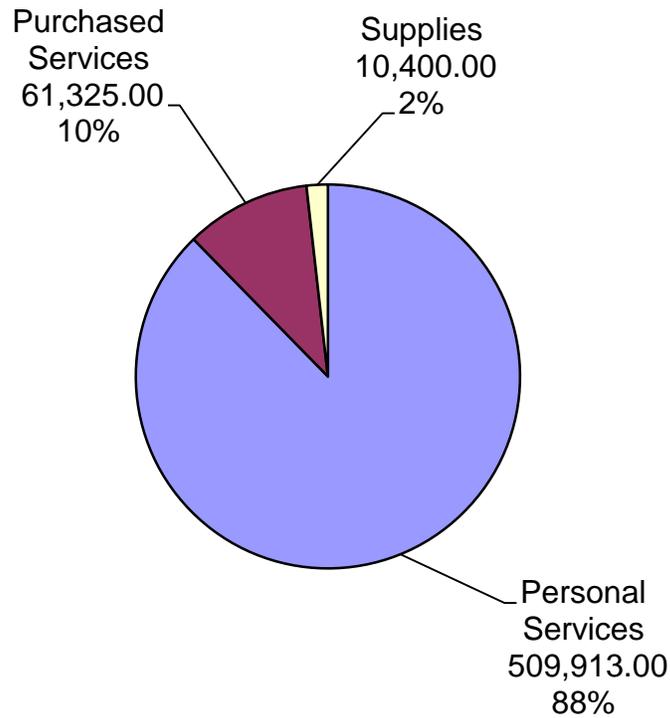
FY 2021-22 BUDGET HIGHLIGHTS

- Other pay expenditure increased from the previous fiscal year due to an existing employee being appointed as an associate judge - \$10,000.
- Total purchased services increased from the previous fiscal year due to travel, dues, and education & training expenditures increasing due to the appointment of the new associate judge - \$4,800.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	452,712.84	491,037.00	509,913.00	509,913.00	3.84%
Purchased Services	51,458.41	56,525.00	61,325.00	61,325.00	8.49%
Supplies	10,810.21	10,400.00	10,400.00	10,400.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	514,981.46	557,962.00	581,638.00	581,638.00	4.24%

FY 2021-22 Annual Budget



PROBATE COURT

404

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

404	511100	REGULAR EMPLOYEES SALARIES	136,546.83	328,816.00	334,000.00	334,000.00	334,000.00
404	511101	REGULAR HOURLY EMPLOYEES	138,232.88	-	-	-	-
404	511110	PART-TIME SALARIES	29,387.66	-	-	-	-
404	511400	VACATION PAY	12,414.96	-	-	-	-
404	511500	SICK PAY	4,548.12	-	-	-	-
404	511600	HOLIDAY PAY	7,313.60	-	-	-	-
404	511700	LONGEVITY PAY	1,545.00	1,640.00	1,730.00	1,730.00	1,730.00
404	511900	OTHER PAY	-	-	10,000.00	10,000.00	10,000.00
404	512100	GROUP INSURANCE	88,167.14	125,065.00	128,191.00	128,191.00	128,191.00
404	512200	FICA CONTRIBUTIONS	25,270.97	26,008.00	26,416.00	26,416.00	26,416.00
404	512400	RETIREMENT CONTRIBUTIONS	9,285.68	9,508.00	9,576.00	9,576.00	9,576.00
TOTAL PERSONAL SERVICES			452,712.84	491,037.00	509,913.00	509,913.00	509,913.00

PURCHASED SERVICES

404	521205	ATTORNEY	39,606.60	40,000.00	40,000.00	40,000.00	40,000.00
404	521220	MEDICAL	500.00	500.00	500.00	500.00	500.00
404	521302	INTERPRETING	788.00	600.00	600.00	600.00	600.00
404	522210	R&M-BUILDINGS	-	-	-	-	-
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	-	300.00	300.00	300.00	300.00
404	522320	RENTAL OF EQUIPMENT & VEHICLES	2,087.25	2,000.00	2,000.00	2,000.00	2,000.00
404	523201	COMM.-TELEPHONE	795.29	1,250.00	1,000.00	1,000.00	1,000.00
404	523220	COMM.-POSTAGE	2,744.20	3,000.00	3,000.00	3,000.00	3,000.00
404	523400	PRINTING AND BINDING	527.07	450.00	900.00	900.00	900.00
404	523500	TRAVEL	-	2,500.00	5,000.00	5,000.00	5,000.00
404	523601	DUES	425.00	450.00	1,050.00	1,050.00	1,050.00
404	523602	WITNESS FEES	-	300.00	300.00	300.00	300.00
404	523700	EDUCATION AND TRAINING	910.00	1,500.00	3,000.00	3,000.00	3,000.00
TOTAL PURCHASED SERVICES			51,458.41	56,525.00	61,325.00	61,325.00	61,325.00

SUPPLIES

404	531101	OFFICE SUPPLIES	3,302.12	3,500.00	3,500.00	3,500.00	3,500.00
404	531110	OPERATIONAL SUPPLIES	147.87	500.00	500.00	500.00	500.00
404	531400	BOOKS AND PERIODICALS	388.81	1,400.00	1,400.00	1,400.00	1,400.00
404	531600	SMALL EQUIPMENT	-	2,000.00	2,000.00	2,000.00	2,000.00
404	531603	SMALL EQUIPMENT-COMPUTER	6,546.41	2,500.00	2,500.00	2,500.00	2,500.00
404	531700	OTHER SUPPLIES	425.00	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			10,810.21	10,400.00	10,400.00	10,400.00	10,400.00

CAPITAL OUTLAY

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

TOTAL PROBATE COURT			514,981.46	557,962.00	581,638.00	581,638.00	581,638.00
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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 2019-20	FY 2020-21	FY 2021-22
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

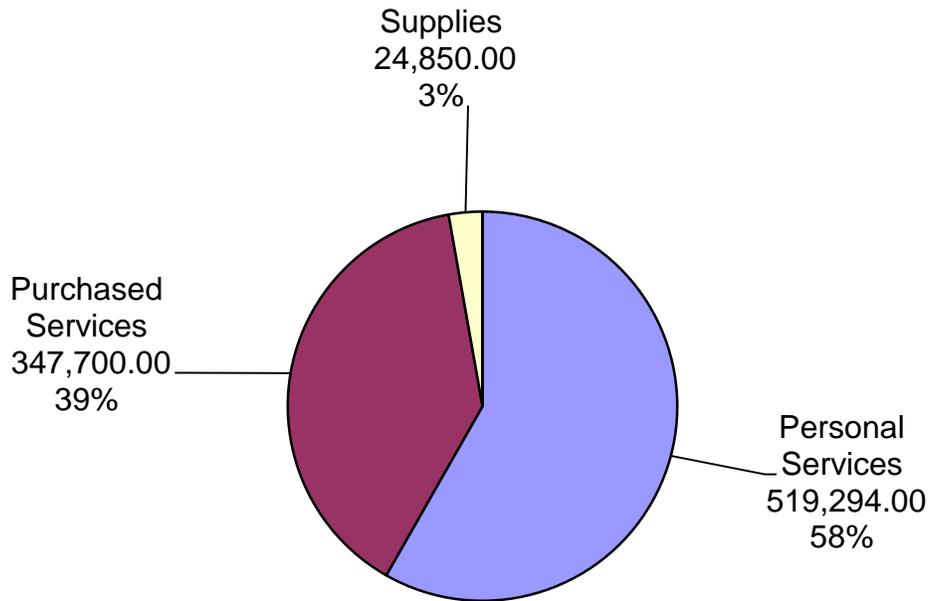
FY 2021-22 BUDGET HIGHLIGHTS

- Regular employee salaries increased from the previous fiscal year due to the juvenile court judge position change from a part time position to a full time position - \$31,637.
- Indigent Attorney expenditure increased from the previous fiscal year due to an increase in court cases - \$20,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	408,850.87	482,387.00	519,294.00	519,294.00	7.65%
Purchased Services	219,871.90	315,200.00	347,700.00	347,700.00	10.31%
Supplies	23,791.22	24,850.00	24,850.00	24,850.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	652,513.99	822,437.00	891,844.00	891,844.00	8.44%

FY 2021-22 Annual Budget



JUVENILE COURT

405

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

405	511100	REGULAR EMPLOYEES SALARIES	269,138.98	307,838.00	339,205.00	339,205.00	339,205.00
405	511110	PART-TIME SALARIES	1,200.00	-	-	-	-
405	511400	VACATION PAY	15,016.53	-	-	-	-
405	511500	SICK PAY	5,828.36	-	-	-	-
405	511600	HOLIDAY PAY	7,907.54	-	-	-	-
405	511700	LONGEVITY PAY	1,695.00	1,118.00	750.00	750.00	750.00
405	511900	OTHER PAY	125.00	-	-	-	-
405	512100	GROUP INSURANCE	78,857.32	137,919.00	141,367.00	141,367.00	141,367.00
405	512200	FICA CONTRIBUTIONS	22,923.78	24,479.00	26,857.00	26,857.00	26,857.00
405	512400	RETIREMENT CONTRIBUTIONS	6,158.36	11,033.00	11,115.00	11,115.00	11,115.00
TOTAL PERSONAL SERVICES			408,850.87	482,387.00	519,294.00	519,294.00	519,294.00

PURCHASED SERVICES

405	521206	ATTORNEY-INDIGENT	186,050.09	240,000.00	260,000.00	260,000.00	260,000.00
405	521220	MEDICAL	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00
405	521301	COURT REPORTING	950.40	5,000.00	7,500.00	7,500.00	7,500.00
405	521302	INTERPRETING	3,156.06	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	132.53	2,500.00	2,500.00	2,500.00	2,500.00
405	522320	RENTAL OF EQUIPMENT & VEHICLES	1,318.51	2,000.00	2,500.00	2,500.00	2,500.00
405	523201	COMM.-TELEPHONE	1,685.46	2,500.00	2,500.00	2,500.00	2,500.00
405	523220	COMM.-POSTAGE	1,240.65	2,500.00	2,500.00	2,500.00	2,500.00
405	523300	ADVERTISING	131.40	500.00	500.00	500.00	500.00
405	523400	PRINTING AND BINDING	460.60	1,200.00	1,200.00	1,200.00	1,200.00
405	523500	TRAVEL	436.17	8,500.00	9,000.00	9,000.00	9,000.00
405	523540	TRAVEL-CASA	909.14	3,000.00	-	-	-
405	523601	DUES	912.00	1,500.00	1,500.00	1,500.00	1,500.00
405	523602	WITNESS FEES	-	1,000.00	2,000.00	2,000.00	2,000.00
405	523700	EDUCATION AND TRAINING	688.85	4,000.00	4,000.00	4,000.00	4,000.00
405	523902	CONTRACT LABOR-GENERAL	20,000.04	23,000.00	30,000.00	30,000.00	30,000.00
405	523905	CONTRACT LABOR-JUDGE PRO TEMP	300.00	7,500.00	10,000.00	10,000.00	10,000.00
TOTAL PURCHASED SERVICES			219,871.90	315,200.00	347,700.00	347,700.00	347,700.00

SUPPLIES

405	531101	OFFICE SUPPLIES	11,247.29	5,500.00	12,000.00	12,000.00	12,000.00
405	531110	OPERATIONAL SUPPLIES	2,097.20	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	38.46	1,500.00	1,500.00	1,500.00	1,500.00
405	531400	BOOKS AND PERIODICALS	987.44	2,000.00	2,000.00	2,000.00	2,000.00
405	531600	SMALL EQUIPMENT	3,559.34	3,500.00	3,000.00	3,000.00	3,000.00
405	531603	SMALL EQUIPMENT-COMPUTERS	1,453.99	4,000.00	2,000.00	2,000.00	2,000.00
405	531700	OTHER SUPPLIES	561.53	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	3,845.97	4,000.00	-	-	-
TOTAL SUPPLIES			23,791.22	24,850.00	24,850.00	24,850.00	24,850.00

CAPITAL OUTLAY

405	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL JUVENILE COURT			652,513.99	822,437.00	891,844.00	891,844.00	891,844.00
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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. On Saturdays, the youth are required to participate in community service which is supervised by ADJUST staff.

STAFFING PLAN

Position Title	FY 2019-20	FY 2020-21	FY 2021-22
Program Director (Part-time)	1	1	1
Assistant Program Director	1	1	1
TOTAL POSITIONS	2	2	2

FY 2021-22 BUDGET HIGHLIGHTS

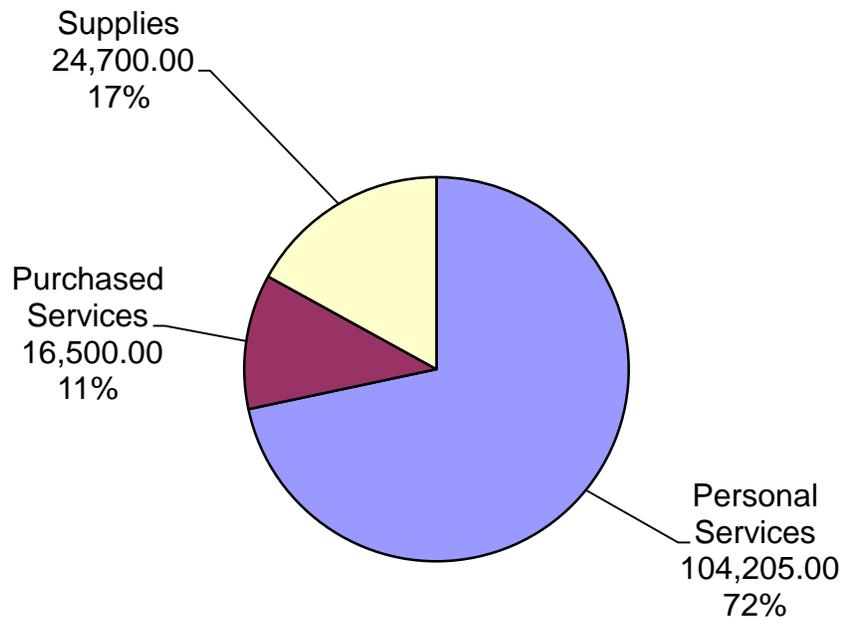
- No significant change from the previous fiscal year budget.

JUVENILE COURT - ADJUST PROGRAM

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	85,458.26	102,897.00	104,205.00	104,205.00	1.27%
Purchased Services	10,694.16	16,100.00	16,500.00	16,500.00	2.48%
Supplies	14,852.31	24,700.00	24,700.00	24,700.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	111,004.73	143,697.00	145,405.00	145,405.00	1.19%

FY 2021-22 Annual Budget



JUVENILE COURT - ADJUST PROGRAM

449

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

449	511100	REGULAR EMPLOYEES SALARIES	36,077.15	56,759.00	57,029.00	57,029.00	57,029.00
449	511110	PART-TIME SALARIES	26,722.59	-	-	-	-
449	511400	VACATION PAY	2,067.45	-	-	-	-
449	511500	SICK PAY	680.78	-	-	-	-
449	511600	HOLIDAY PAY	3,107.52	-	-	-	-
449	511700	LONGEVITY PAY	330.00	188.00	210.00	210.00	210.00
449	511900	OTHER PAY	677.29	-	-	-	-
449	512100	GROUP INSURANCE	8,490.49	38,564.00	39,528.00	39,528.00	39,528.00
449	512200	FICA CONTRIBUTIONS	5,213.43	4,572.00	4,597.00	4,597.00	4,597.00
449	512400	RETIREMENT CONTRIBUTIONS	2,091.56	2,814.00	2,841.00	2,841.00	2,841.00
TOTAL PERSONAL SERVICES			85,458.26	102,897.00	104,205.00	104,205.00	104,205.00

PURCHASED SERVICES

449	522110	DISPOSAL	325.00	1,100.00	1,500.00	1,500.00	1,500.00
449	522210	R&M-BUILDINGS	10,007.96	-	-	-	-
449	522230	R&M-MACHINERY	-	-	-	-	-
449	523201	COMM.-TELEPHONE	-	10,500.00	10,500.00	10,500.00	10,500.00
449	523500	TRAVEL	81.20	3,500.00	3,500.00	3,500.00	3,500.00
449	523601	DUES	-	-	-	-	-
449	523700	EDUCATION & TRAINING	280.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			10,694.16	16,100.00	16,500.00	16,500.00	16,500.00

SUPPLIES

449	531101	OFFICE SUPPLIES	1,295.66	2,000.00	2,000.00	2,000.00	2,000.00
449	531110	OPERATIONAL SUPPLIES	4,685.29	5,000.00	5,000.00	5,000.00	5,000.00
449	531210	WATER/SEWER	469.05	3,000.00	3,000.00	3,000.00	3,000.00
449	531220	NATURAL GAS	729.09	3,200.00	3,200.00	3,200.00	3,200.00
449	531230	ELECTRICITY	6,458.23	7,000.00	7,000.00	7,000.00	7,000.00
449	531600	SMALL EQUIPMENT	810.78	3,000.00	3,000.00	3,000.00	3,000.00
449	531700	OTHER SUPPLIES	404.21	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL SUPPLIES			14,852.31	24,700.00	24,700.00	24,700.00	24,700.00

CAPITAL OUTLAY

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

TOTAL JUVENILE COURT - ADJUST			111,004.73	143,697.00	145,405.00	145,405.00	145,405.00
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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 2019-20	FY 2020-21	FY 2021-22
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	-	-
Bailiff (Part-time per diem)	8	8	8
TOTAL POSITIONS	19	18	18

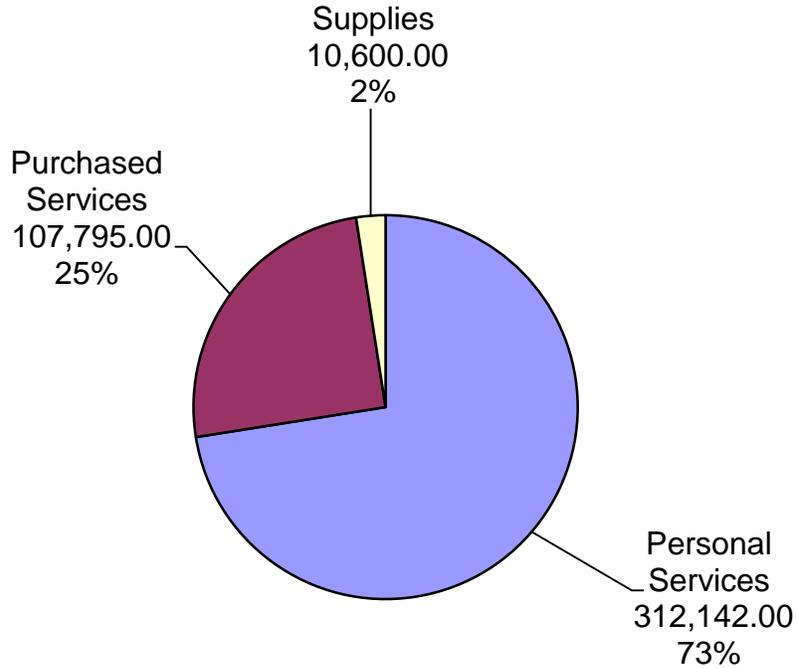
FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	253,723.51	311,555.00	312,142.00	312,142.00	0.19%
Purchased Services	59,056.43	107,795.00	107,795.00	107,795.00	0.00%
Supplies	8,257.21	10,520.00	10,600.00	10,600.00	0.76%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	321,037.15	429,870.00	430,537.00	430,537.00	0.16%

FY 2021-22 Annual Budget



SUPERIOR COURT

406

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

406	511100	REGULAR EMPLOYEES SALARIES	169,690.39	217,946.00	215,781.00	215,781.00	215,781.00
406	511700	LONGEVITY	600.00	660.00	720.00	720.00	720.00
406	511900	OTHER PAY	20,540.71	-	-	-	-
406	512100	GROUP INSURANCE	34,983.25	52,404.00	52,404.00	52,404.00	52,404.00
406	512200	FICA CONTRIBUTIONS	14,728.86	17,000.00	16,843.00	16,843.00	16,843.00
406	512400	RETIREMENT CONTRIBUTIONS	13,180.30	23,545.00	26,394.00	26,394.00	26,394.00
TOTAL PERSONAL SERVICES			253,723.51	311,555.00	312,142.00	312,142.00	312,142.00

PURCHASED SERVICES

406	521301	COURT REPORTING	3,676.36	11,500.00	11,500.00	11,500.00	11,500.00
406	521302	INTERPRETING	5,717.55	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	6,230.56	4,500.00	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	2,410.23	4,000.00	4,000.00	4,000.00	4,000.00
406	523220	COMM.-POSTAGE	787.73	1,400.00	1,400.00	1,400.00	1,400.00
406	523300	ADVERTISING	-	80.00	80.00	80.00	80.00
406	523601	DUES	1,134.00	2,000.00	2,000.00	2,000.00	2,000.00
406	523602	WITNESS FEES	100.00	3,000.00	3,000.00	3,000.00	3,000.00
406	523611	GRAND JURY FEES	10,140.00	13,000.00	13,000.00	13,000.00	13,000.00
406	523612	TRAVERSE JURY FEES	28,860.00	52,000.00	52,000.00	52,000.00	52,000.00
406	523615	JURY COMMISSIONER FEES	-	-	-	-	-
406	523700	EDUCATION AND TRAINING	-	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL PURCHASED SERVICES			59,056.43	107,795.00	107,795.00	107,795.00	107,795.00

SUPPLIES

406	531101	OFFICE SUPPLIES	692.93	1,800.00	1,800.00	1,800.00	1,800.00
406	531102	OFFICE SUPPLIES-COURT REPORTER	1,054.89	2,000.00	2,000.00	2,000.00	2,000.00
406	531110	OPERATIONAL SUPPLIES	591.85	1,500.00	1,500.00	1,500.00	1,500.00
406	531400	BOOKS AND PERIODICALS	865.62	2,300.00	2,300.00	2,300.00	2,300.00
406	531600	SMALL EQUIPMENT	-	1,920.00	2,000.00	2,000.00	2,000.00
406	531603	SMALL EQUIP-COMPUTERS	4,669.42	-	-	-	-
406	531700	OTHER SUPPLIES	382.50	600.00	600.00	600.00	600.00
406	531701	UNIFORMS	-	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			8,257.21	10,520.00	10,600.00	10,600.00	10,600.00

CAPITAL OUTLAY

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

TOTAL SUPERIOR COURT			321,037.15	429,870.00	430,537.00	430,537.00	430,537.00
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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

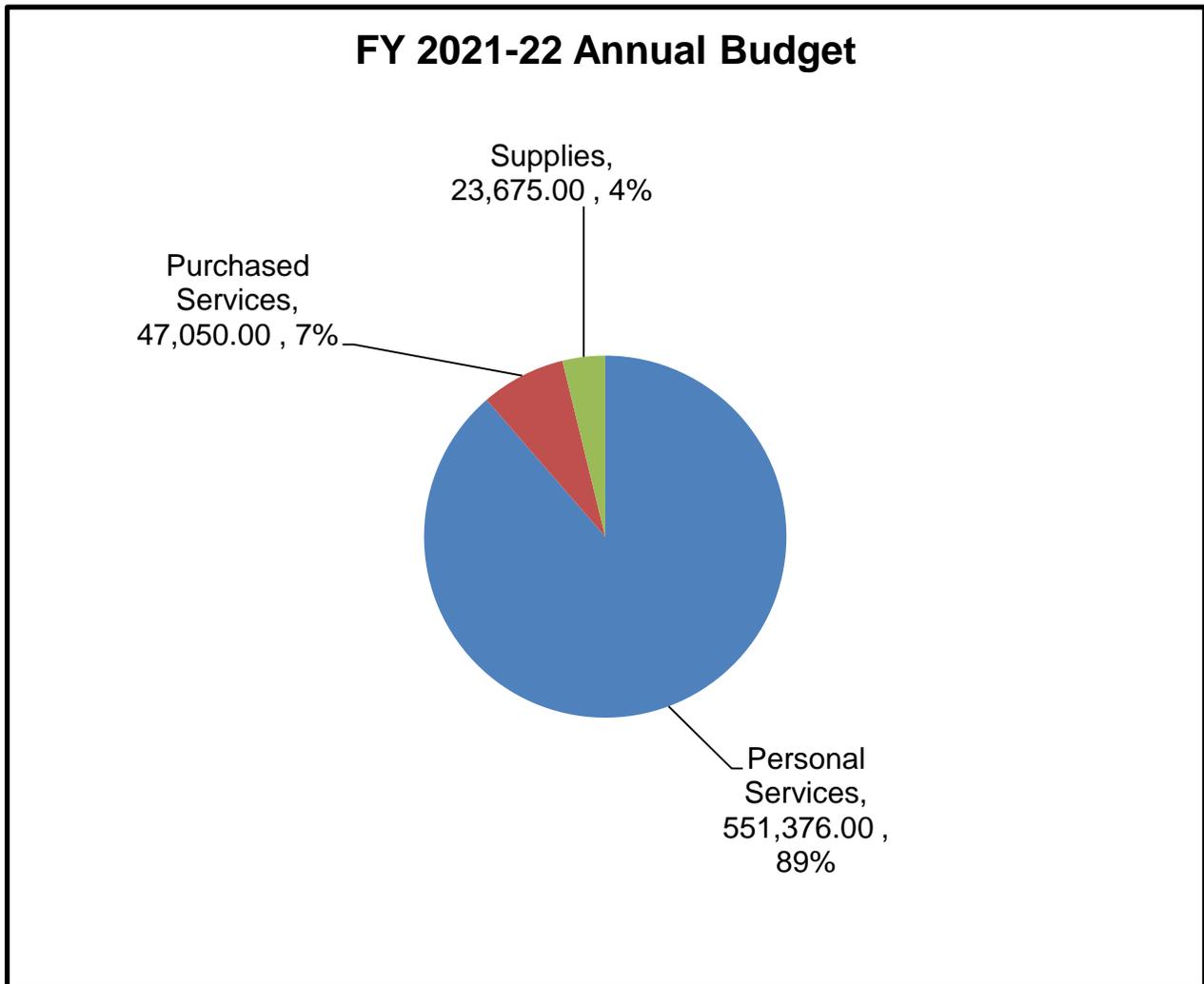
Position Title	FY 2019-20	FY 2020-21	FY 2021-22
Chief Magistrate (Elected)	1	1	1
Assistant Magistrate	1	1	1
Assistant Magistrate (On-Call)	2	2	2
Constable	1	1	1
Constable (Part-time)	1	1	1
Clerk	3	3	3
Clerk (Part-time)	1	1	1
TOTAL POSITIONS	10	10	10

FY 2021-22 BUDGET HIGHLIGHTS

- Capital outlay vehicles expenditure decreased from the previous fiscal year due to a new vehicle being purchased in FY 2021 - \$32,500.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	473,585.80	531,385.00	551,376.00	551,376.00	3.76%
Purchased Services	38,016.11	45,100.00	47,050.00	47,050.00	4.32%
Supplies	20,912.10	21,175.00	23,675.00	23,675.00	11.81%
Capital Outlay	-	32,500.00	-	-	-100.00%
TOTAL EXPENDITURES	532,514.01	630,160.00	622,101.00	622,101.00	-1.28%



MAGISTRATE COURT

407

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

407	511100	REGULAR EMPLOYEES SALARIES	249,770.52	336,860.00	342,637.00	342,637.00	342,637.00
407	511101	REGULAR HOURLY EMPLOYEES	-	-	-	-	-
407	511110	PART-TIME SALARIES	39,454.42	-	-	-	-
407	511300	OVERTIME	991.50	-	-	-	-
407	511400	VACATION PAY	3,804.24	-	-	-	-
407	511500	SICK PAY	112.00	-	-	-	-
407	511600	HOLIDAY PAY	6,915.36	-	-	-	-
407	511700	LONGEVITY PAY	465.00	470.00	575.00	575.00	575.00
407	511900	OTHER PAY	25,089.72	-	9,405.00	9,405.00	9,405.00
407	512100	GROUP INSURANCE	114,904.51	154,255.00	158,111.00	158,111.00	158,111.00
407	512200	FICA CONTRIBUTIONS	24,604.00	26,801.00	27,279.00	27,279.00	27,279.00
407	512400	RETIREMENT CONTRIBUTIONS	7,474.53	12,999.00	13,369.00	13,369.00	13,369.00
TOTAL PERSONAL SERVICES			473,585.80	531,385.00	551,376.00	551,376.00	551,376.00

PURCHASED SERVICES

407	521205	ATTORNEY	8,250.00	9,000.00	9,000.00	9,000.00	9,000.00
407	521301	COURT REPORTING	200.00	-	200.00	200.00	200.00
407	521302	INTERPRETING	280.00	500.00	750.00	750.00	750.00
407	521305	DATA PROCESSING	7,349.60	6,000.00	7,000.00	7,000.00	7,000.00
407	522210	R&M-BUILDINGS	-	2,500.00	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	4,361.62	2,000.00	2,500.00	2,500.00	2,500.00
407	522270	R&M-COMPUTERS	557.54	700.00	700.00	700.00	700.00
407	522320	RENTAL OF EQUIPMENT & VEHICLES	1,849.57	2,500.00	2,500.00	2,500.00	2,500.00
407	523201	COMM.-TELEPHONE	3,935.85	6,000.00	6,000.00	6,000.00	6,000.00
407	523220	COMM.-POSTAGE	3,132.70	3,000.00	3,000.00	3,000.00	3,000.00
407	523300	ADVERTISING	-	1,100.00	1,100.00	1,100.00	1,100.00
407	523400	PRINTING AND BINDING	1,878.61	2,000.00	2,000.00	2,000.00	2,000.00
407	523500	TRAVEL	2,675.62	5,000.00	5,000.00	5,000.00	5,000.00
407	523601	DUES	935.00	700.00	700.00	700.00	700.00
407	523602	WITNESS FEES	25.00	500.00	500.00	500.00	500.00
407	523700	EDUCATION AND TRAINING	2,585.00	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL PURCHASED SERVICES			38,016.11	45,100.00	47,050.00	47,050.00	47,050.00

SUPPLIES

407	531101	OFFICE SUPPLIES	8,418.24	5,000.00	5,000.00	5,000.00	5,000.00
407	531110	OPERATIONAL SUPPLIES	209.30	300.00	300.00	300.00	300.00
407	531270	GASOLINE/DIESEL	5,200.56	5,600.00	5,600.00	5,600.00	5,600.00
407	531400	BOOKS AND PERIODICALS	581.10	2,000.00	2,000.00	2,000.00	2,000.00
407	531600	SMALL EQUIPMENT	4,261.84	1,775.00	4,275.00	4,275.00	4,275.00
407	531603	SMALL EQUIPMENT-COMPUTERS	-	1,000.00	1,000.00	1,000.00	1,000.00
407	531700	OTHER SUPPLIES	871.81	1,500.00	1,500.00	1,500.00	1,500.00
407	531701	UNIFORMS	1,369.25	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL SUPPLIES			20,912.10	21,175.00	23,675.00	23,675.00	23,675.00

CAPITAL OUTLAY

407	542200	C.O.-VEHICLES	-	32,500.00	-	-	-
TOTAL CAPITAL OUTLAY			-	32,500.00	-	-	-

TOTAL MAGISTRATE COURT			532,514.01	630,160.00	622,101.00	622,101.00	622,101.00
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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 2019-20	FY 2020-21	FY 2021-22
Clerk of Court (Elected)	1	1	1
Clerk	8	8	8
Clerk (Part-time)	2	2	2
TOTAL POSITIONS	11	11	11

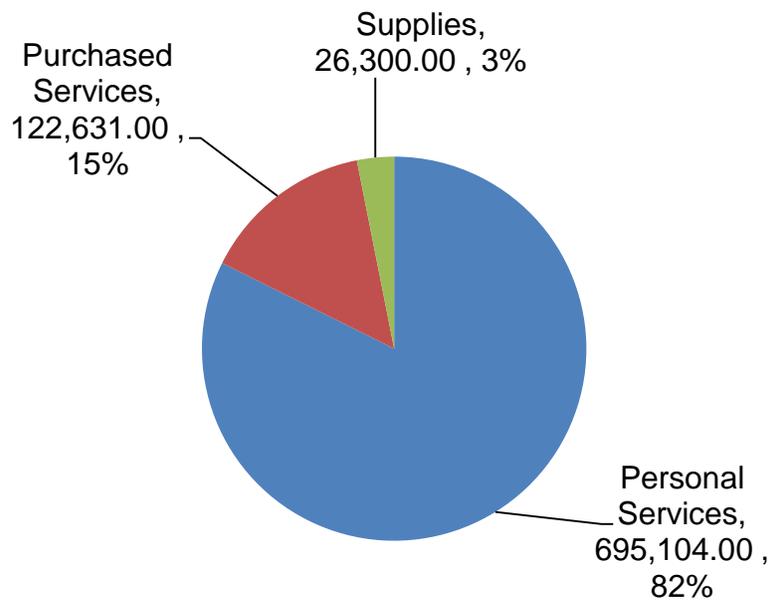
FY 2021-22 BUDGET HIGHLIGHTS

- Regular employee salaries increased due to salary increases for four employees due to increased duties - \$8,241.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	616,213.65	680,736.00	695,104.00	695,104.00	2.11%
Purchased Services	77,873.71	123,756.00	122,631.00	122,631.00	-0.91%
Supplies	24,595.29	26,300.00	26,300.00	26,300.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	718,682.65	830,792.00	844,035.00	844,035.00	1.59%

FY 2021-22 Annual Budget



CLERK OF SUPERIOR COURT

408

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

408	511100	REGULAR EMPLOYEES SALARIES	165,304.15	426,961.00	435,202.00	435,202.00	435,202.00
408	511101	REGULAR HOURLY EMPLOYEES	178,068.98	-	-	-	-
408	511110	PART-TIME SALARIES	23,231.86	-	-	-	-
408	511300	OVERTIME	-	1,200.00	1,200.00	1,200.00	1,200.00
408	511400	VACATION PAY	12,866.09	-	-	-	-
408	511500	SICK PAY	25,159.05	-	-	-	-
408	511600	HOLIDAY PAY	10,858.16	-	-	-	-
408	511700	LONGEVITY PAY	2,250.00	2,235.00	2,370.00	2,370.00	2,370.00
408	511900	OTHER PAY	386.48	-	-	-	-
408	512100	GROUP INSURANCE	154,362.22	202,192.00	207,247.00	207,247.00	207,247.00
408	512200	FICA CONTRIBUTIONS	31,490.52	34,007.00	34,669.00	34,669.00	34,669.00
408	512400	RETIREMENT CONTRIBUTIONS	12,236.14	14,141.00	14,416.00	14,416.00	14,416.00
TOTAL PERSONAL SERVICES			616,213.65	680,736.00	695,104.00	695,104.00	695,104.00

PURCHASED SERVICES

408	510001	PROFESSIONAL SERVICES	30,852.52	58,615.00	51,830.00	51,830.00	51,830.00
408	521305	DATA PROCESSING	25,822.50	26,400.00	31,860.00	31,860.00	31,860.00
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	4,281.07	4,000.00	4,000.00	4,000.00	4,000.00
408	523201	COMM.-TELEPHONE	1,914.65	3,116.00	3,116.00	3,116.00	3,116.00
408	523220	COMM.-POSTAGE	5,493.61	8,000.00	8,000.00	8,000.00	8,000.00
408	523220	COMM.-POSTAGE - BOE	482.75	1,000.00	1,000.00	1,000.00	1,000.00
408	523300	ADVERTISING	-	100.00	100.00	100.00	100.00
408	523300	ADVERTISING - BOE	-	200.00	200.00	200.00	200.00
408	523400	PRINTING AND BINDING	3,706.54	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	1,853.83	3,800.00	3,800.00	3,800.00	3,800.00
408	523500	TRAVEL - BOE	1,997.24	5,000.00	5,000.00	5,000.00	5,000.00
408	523601	DUES	825.00	725.00	725.00	725.00	725.00
408	523700	EDUCATION AND TRAINING	400.00	1,000.00	1,000.00	1,000.00	1,000.00
408	523700	EDUCATION AND TRAINING - BOE	244.00	400.00	600.00	600.00	600.00
TOTAL PURCHASED SERVICES			77,873.71	123,756.00	122,631.00	122,631.00	122,631.00

SUPPLIES

408	531101	OFFICE SUPPLIES	10,529.12	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	1,755.95	1,500.00	1,500.00	1,500.00	1,500.00
408	531400	BOOKS AND PERIODICALS	10,004.07	10,500.00	10,500.00	10,500.00	10,500.00
408	531600	SMALL EQUIPMENT	2,306.15	5,000.00	5,000.00	5,000.00	5,000.00
408	531700	OTHER SUPPLIES	-	-	-	-	-
TOTAL SUPPLIES			24,595.29	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			718,682.65	830,792.00	844,035.00	844,035.00	844,035.00
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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

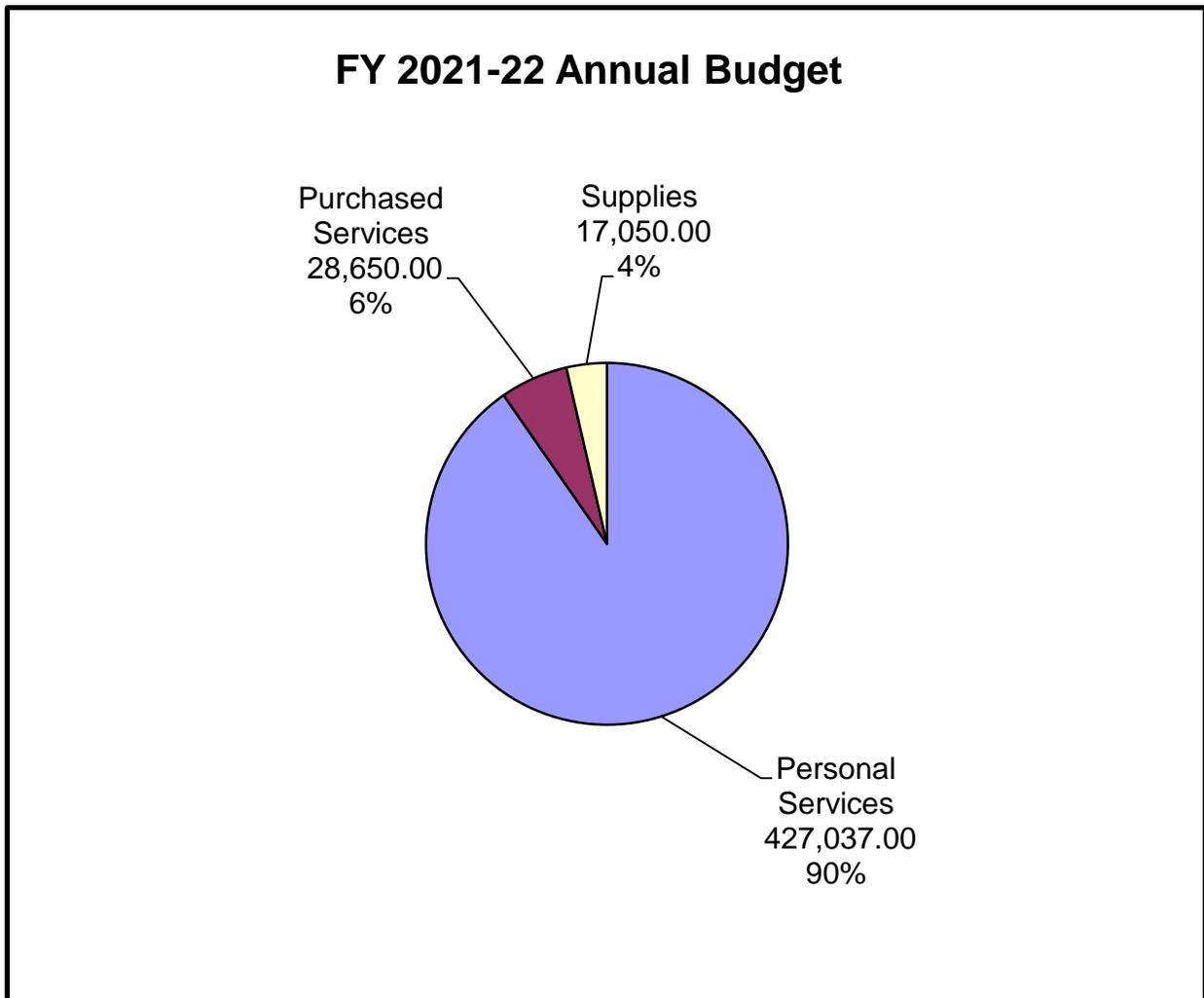
Position Title	FY 2019-20	FY 2020-21	FY 2021-22
District Attorney (Elected)	1	1	1
Assistant Attorney	8	8	8
Investigator	1	1	1
Part-time Secretary	1	1	1
Secretary	3	3	3
TOTAL POSITIONS	14	14	14

FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	409,229.11	425,365.00	427,037.00	427,037.00	0.39%
Purchased Services	21,199.24	28,050.00	28,650.00	28,650.00	2.14%
Supplies	11,475.40	17,450.00	17,050.00	17,050.00	-2.29%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	441,903.75	470,865.00	472,737.00	472,737.00	0.40%



DISTRICT ATTORNEY

409

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

409	511100	REGULAR EMPLOYEES SALARIES	187,597.47	277,853.00	277,853.00	277,853.00	277,853.00
409	511101	REGULAR HOURLY EMPLOYEES	59,526.55	-	-	-	-
409	511110	PART-TIME SALARIES	16,776.76	-	-	-	-
409	511400	VACATION PAY	3,888.73	-	-	-	-
409	511500	SICK PAY	1,750.65	-	-	-	-
409	511600	HOLIDAY PAY	3,659.20	-	-	-	-
409	511700	LONGEVITY PAY	540.00	600.00	660.00	660.00	660.00
409	511900	OTHER PAY	-	-	-	-	-
409	512100	GROUP INSURANCE	87,175.85	95,522.00	97,085.00	97,085.00	97,085.00
409	512200	FICA CONTRIBUTIONS	19,939.98	23,440.00	23,448.00	23,448.00	23,448.00
409	512400	RETIREMENT CONTRIBUTIONS	28,373.92	27,950.00	27,991.00	27,991.00	27,991.00
TOTAL PERSONAL SERVICES			409,229.11	425,365.00	427,037.00	427,037.00	427,037.00

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	208.79	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	3,915.31	7,200.00	7,200.00	7,200.00	7,200.00
409	523201	COMM.-TELEPHONE	8,076.09	8,500.00	9,100.00	9,100.00	9,100.00
409	523220	COMM.-POSTAGE	2,369.65	2,500.00	2,500.00	2,500.00	2,500.00
409	523300	ADVERTISING	35.00	500.00	500.00	500.00	500.00
409	523400	PRINTING AND BINDING	3,397.97	3,500.00	3,500.00	3,500.00	3,500.00
409	523500	TRAVEL	995.43	2,000.00	2,000.00	2,000.00	2,000.00
409	523601	DUES	1,245.00	1,500.00	1,500.00	1,500.00	1,500.00
409	523602	WITNESS FEES	-	-	-	-	-
409	523603	EXPERT WITNESS FEES	-	-	-	-	-
409	523700	EDUCATION AND TRAINING	956.00	750.00	750.00	750.00	750.00
TOTAL PURCHASED SERVICES			21,199.24	28,050.00	28,650.00	28,650.00	28,650.00

SUPPLIES

409	531101	OFFICE SUPPLIES	6,954.51	7,500.00	7,500.00	7,500.00	7,500.00
409	531110	OPERATIONAL SUPPLIES	20.86	300.00	300.00	300.00	300.00
409	531270	GASOLINE/DIESEL	976.25	2,000.00	2,000.00	2,000.00	2,000.00
409	531400	BOOKS AND PERIODICALS	980.59	1,500.00	1,500.00	1,500.00	1,500.00
409	531600	SMALL EQUIPMENT	1,800.00	1,800.00	5,000.00	5,000.00	5,000.00
409	531603	SMALL EQUIPMENT-COMPUTERS	-	3,600.00	-	-	-
409	531700	OTHER SUPPLIES	743.19	750.00	750.00	750.00	750.00
TOTAL SUPPLIES			11,475.40	17,450.00	17,050.00	17,050.00	17,050.00

CAPITAL OUTLAY

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

TOTAL DISTRICT ATTORNEY			441,903.75	470,865.00	472,737.00	472,737.00	472,737.00
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Gordon County Government Plaza
1st Floor - Tax Commissioner and Tax Assessor
2nd Floor - District Attorney and Superior Court Offices



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.

STAFFING PLAN

Position Title	FY 2019-20	FY 2020-21	FY 2021-22
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

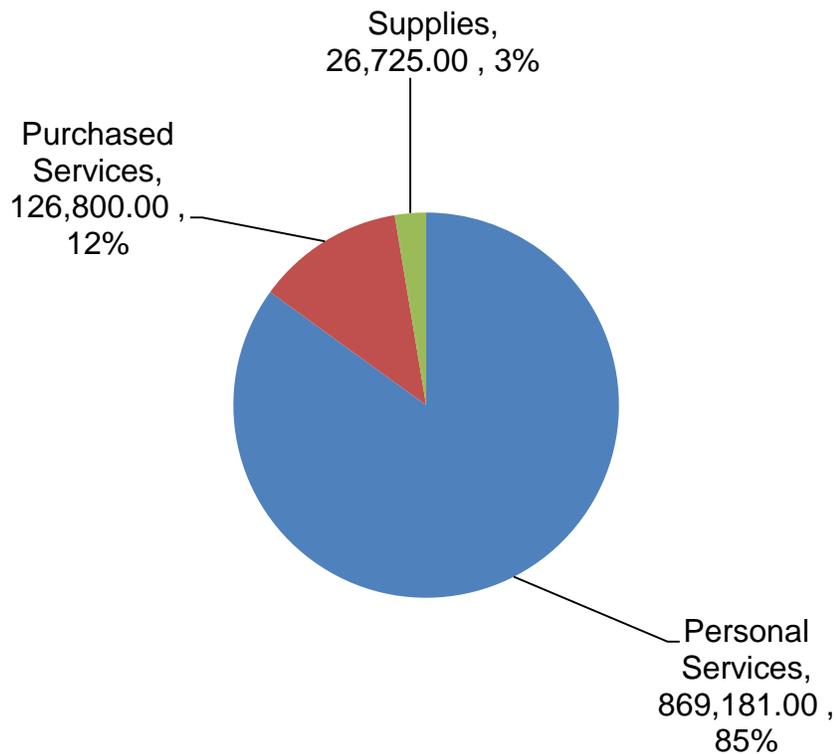
FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	772,001.36	864,076.00	869,181.00	869,181.00	0.59%
Purchased Services	97,805.74	126,600.00	126,800.00	126,800.00	0.16%
Supplies	18,893.05	26,725.00	26,725.00	26,725.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	888,700.15	1,017,401.00	1,022,706.00	1,022,706.00	0.52%

FY 2021-22 Annual Budget



TAX COMMISSIONER

415

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

415	511100	REGULAR EMPLOYEES SALARIES	252,270.80	530,239.00	529,017.00	529,017.00	529,017.00
415	511101	REGULAR HOURLY EMPLOYEES	206,984.01	-	-	-	-
415	511300	OVERTIME	664.04	1,200.00	1,200.00	1,200.00	1,200.00
415	511400	VACATION PAY	19,461.70	-	-	-	-
415	511500	SICK PAY	19,200.34	-	-	-	-
415	511600	HOLIDAY PAY	15,356.00	-	-	-	-
415	511700	LONGEVITY PAY	3,045.00	3,205.00	3,000.00	3,000.00	3,000.00
415	511900	OTHER PAY	1,058.24	-	-	-	-
415	512100	GROUP INSURANCE	194,711.80	261,243.00	267,774.00	267,774.00	267,774.00
415	512200	FICA CONTRIBUTIONS	39,236.70	42,840.00	42,739.00	42,739.00	42,739.00
415	512400	RETIREMENT CONTRIBUTIONS	20,012.73	25,349.00	25,451.00	25,451.00	25,451.00
TOTAL PERSONAL SERVICES			772,001.36	864,076.00	869,181.00	869,181.00	869,181.00

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	5,566.00	6,000.00	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	14,628.00	12,500.00	12,500.00	12,500.00	12,500.00
415	522320	RENTAL OF EQUIPMENT & VEHICLES	1,137.88	1,500.00	1,500.00	1,500.00	1,500.00
415	523201	COMM.-TELEPHONE	2,179.70	6,000.00	6,000.00	6,000.00	6,000.00
415	523220	COMM.-POSTAGE	29,920.01	52,000.00	52,000.00	52,000.00	52,000.00
415	523300	ADVERTISING	-	5,000.00	5,000.00	5,000.00	5,000.00
415	523400	PRINTING AND BINDING	34,749.15	28,000.00	28,000.00	28,000.00	28,000.00
415	523500	TRAVEL	-	3,500.00	3,500.00	3,500.00	3,500.00
415	523601	DUES	775.00	600.00	800.00	800.00	800.00
415	523700	EDUCATION AND TRAINING	350.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			97,805.74	126,600.00	126,800.00	126,800.00	126,800.00

SUPPLIES

415	531101	OFFICE SUPPLIES	6,426.82	8,000.00	8,000.00	8,000.00	8,000.00
415	531110	OPERATIONAL SUPPLIES	396.26	450.00	450.00	450.00	450.00
415	531400	BOOKS AND PERIODICALS	101.98	175.00	175.00	175.00	175.00
415	531600	SMALL EQUIPMENT	-	2,000.00	2,000.00	2,000.00	2,000.00
415	531603	SMALL EQUIPMENT-COMPUTERS	11,528.49	15,200.00	15,200.00	15,200.00	15,200.00
415	531700	OTHER SUPPLIES	439.50	900.00	900.00	900.00	900.00
TOTAL SUPPLIES			18,893.05	26,725.00	26,725.00	26,725.00	26,725.00

CAPITAL OUTLAY

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

TOTAL TAX COMMISSIONER			888,700.15	1,017,401.00	1,022,706.00	1,022,706.00	1,022,706.00
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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 2019-20	FY 2020-21	FY 2021-22
Coroner (Elected)	1	1	1
Deputy Coroner	2	2	2
TOTAL POSITIONS	3	3	3

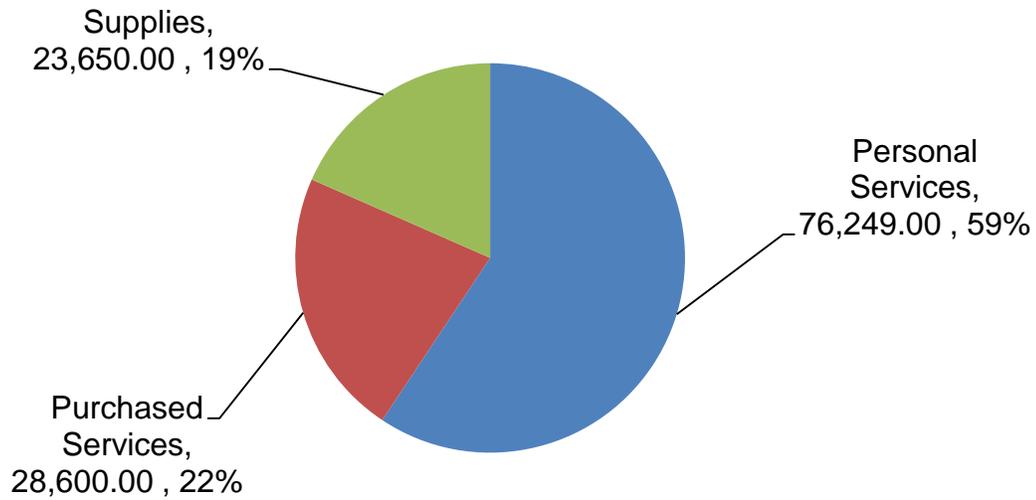
FY 2021-22 BUDGET HIGHLIGHTS

- Regular employee salaries increased from the previous fiscal year due to an increase in the number of cases that the deputy coroners respond from 85 cases to 125 cases - \$14,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	59,157.20	60,901.00	76,249.00	76,249.00	25.20%
Purchased Services	12,289.79	30,100.00	28,600.00	28,600.00	-4.98%
Supplies	15,379.55	20,750.00	23,650.00	23,650.00	13.98%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	86,826.54	111,751.00	128,499.00	128,499.00	14.99%

FY 2021-22 Annual Budget



Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

418	511100	REGULAR EMPLOYEES SALARIES	15,222.41	46,248.00	60,248.00	60,248.00	60,248.00
418	511110	PART-TIME SALARIES	28,875.00	-	-	-	-
418	511900	OTHER PAY	3,000.00	-	-	-	-
418	512100	GROUP INSURANCE	8,489.74	11,115.00	11,392.00	11,392.00	11,392.00
418	512200	FICA CONTRIBUTIONS	3,570.05	3,538.00	4,609.00	4,609.00	4,609.00
TOTAL PERSONAL SERVICES			59,157.20	60,901.00	76,249.00	76,249.00	76,249.00

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	4,800.00	12,000.00	12,000.00	10,000.00	10,000.00
418	522250	R&M-VEHICLES	4,327.21	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	748.81	2,500.00	2,500.00	2,500.00	2,500.00
418	523220	COMM.-POSTAGE	548.77	600.00	600.00	600.00	600.00
418	523400	PRINTING AND BINDING	-	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	425.00	750.00	750.00	750.00	750.00
418	523700	EDUCATION AND TRAINING	1,440.00	2,000.00	2,500.00	2,500.00	2,500.00
418	574002	CREMATION	-	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			12,289.79	30,100.00	30,600.00	28,600.00	28,600.00

SUPPLIES

418	531101	OFFICE SUPPLIES	1,073.10	1,500.00	1,500.00	1,500.00	1,500.00
418	531110	OPERATIONAL SUPPLIES	10,067.32	9,500.00	9,500.00	9,500.00	9,500.00
418	531150	AUTOMOTIVE/MACHINERY SUPPLIES	-	-	-	-	-
418	531270	GASOLINE/DIESEL	2,986.23	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	-	2,000.00	4,250.00	4,250.00	4,250.00
418	531700	OTHER SUPPLIES	128.75	450.00	450.00	450.00	450.00
418	531701	UNIFORMS	744.80	1,500.00	2,000.00	2,000.00	2,000.00
418	531702	SHOES/BOOTS	379.35	500.00	650.00	650.00	650.00
TOTAL SUPPLIES			15,379.55	20,750.00	23,650.00	23,650.00	23,650.00

CAPITAL OUTLAY

418	542200	C.O.-VEHICLES	-	-	30,000.00	-	-
TOTAL CAPITAL OUTLAY			-	-	30,000.00	-	-

TOTAL CORONER			86,826.54	111,751.00	160,499.00	128,499.00	128,499.00
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52 SHERIFF PATROL VEHICLES - \$1,499,998
2012 SPLOST



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

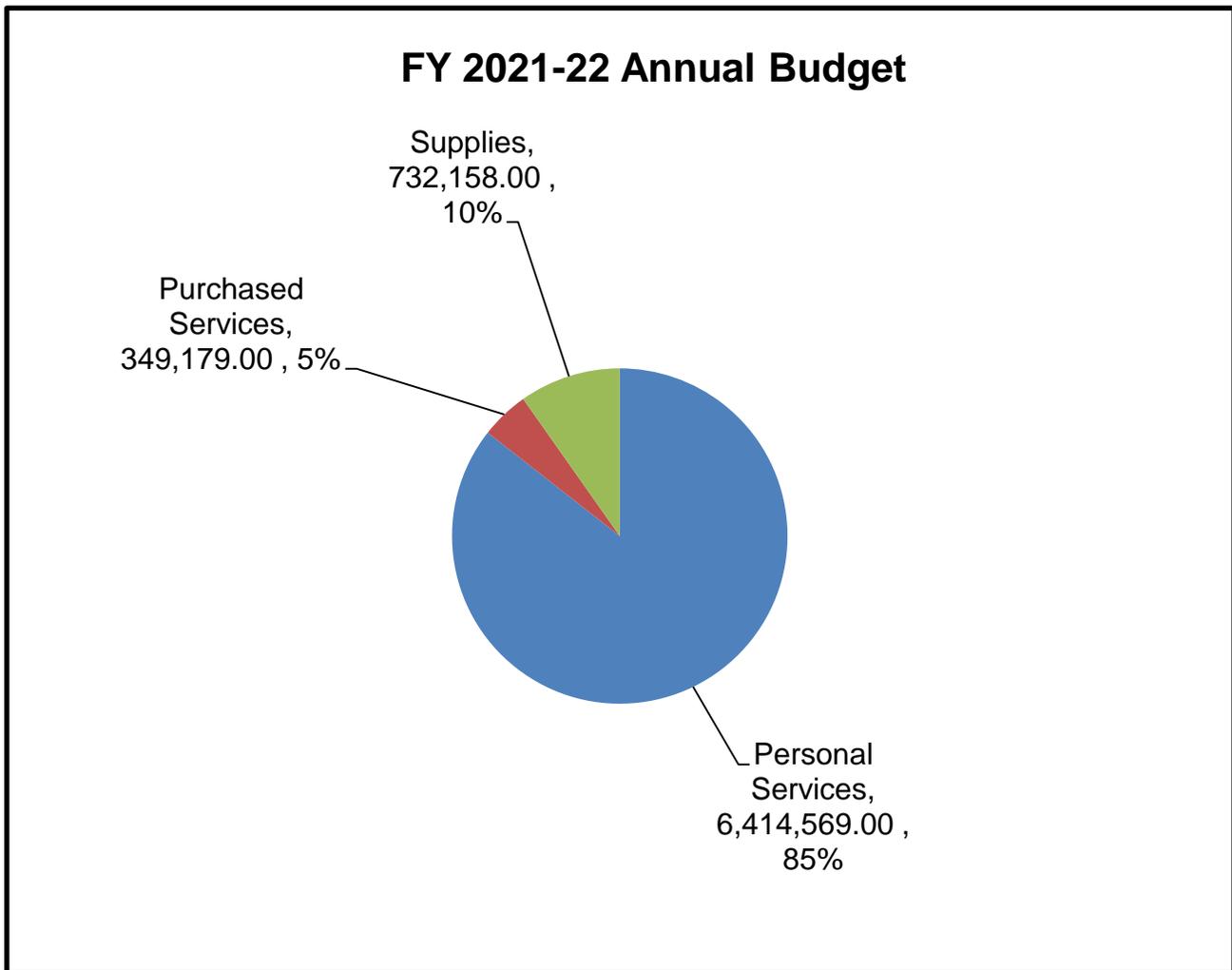
Position Title	FY 2019-20	FY 2020-21	FY 2021-22
Sheriff (Elected)	1	1	1
Chief Deputy	1	1	1
Administrative Assistant/Clerical	7	7	7
Administrative Assistant/Clerical (Part-time)	-	2	2
Patrol	28	29	29
Patrol (Part-time)	-	6	6
Criminal Investigation & Drug Unit	13	13	13
Criminal Investigation & Drug Unit (Part-time)	-	3	3
GCIC Coordinator	1	1	1
Court Services	20	14	14
Court Services (Part-time)	-	5	5
Sex Offender Registry	1	2	2
Community Beautification	-	1	1
Community Beautification (Part-time)	5	1	1
School Resource Officers	2	3	3
TOTAL POSITIONS	79	89	89

FY 2021-22 BUDGET HIGHLIGHTS

- Regular employee salaries expenditure increased from the previous fiscal year budget due mainly to promotions within the department - \$70,823.
- 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 - \$84,953.
- Other technical services increased due to the purchase of the Watchguard body/car camera subscription - \$35,879.
- Small equipment expenditures increased due to the purchase of radio upgrades for the Sheriff Department - \$176,000.
- Capital outlay vehicles expenditure decreased due to a purchase of a vehicle the previous fiscal year - \$88,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	5,526,306.70	6,248,985.00	6,414,569.00	6,414,569.00	2.65%
Purchased Services	264,973.67	313,660.00	349,179.00	349,179.00	11.32%
Supplies	473,843.07	566,158.00	732,158.00	732,158.00	29.32%
Capital Outlay	28,085.76	88,000.00	-	-	-100.00%
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	6,293,209.20	7,216,803.00	7,495,906.00	7,495,906.00	3.87%



SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

420	511100	REGULAR EMPLOYEES SALARIES	1,571,304.06	3,511,590.00	3,582,413.00	3,582,413.00	3,582,413.00
420	511101	REGULAR HOURLY EMPLOYEES	1,328,364.93	-	-	-	-
420	511110	PART-TIME SALARIES	179,253.14	-	-	-	-
420	511300	OVERTIME	418,090.66	440,000.00	440,000.00	440,000.00	440,000.00
420	511400	VACATION PAY	161,665.05	-	-	-	-
420	511500	SICK PAY	80,401.41	-	-	-	-
420	511600	HOLIDAY PAY	125,186.55	125,000.00	125,000.00	125,000.00	125,000.00
420	511700	LONGEVITY PAY	11,115.00	12,315.00	11,970.00	11,970.00	11,970.00
420	511900	OTHER PAY	1,761.49	-	212,010.00	-	-
420	512100	GROUP INSURANCE	1,209,106.34	1,680,065.00	1,765,018.00	1,765,018.00	1,765,018.00
420	512200	FICA CONTRIBUTIONS	296,927.98	324,685.00	330,414.00	330,414.00	330,414.00
420	512400	RETIREMENT CONTRIBUTIONS	143,130.09	155,330.00	159,754.00	159,754.00	159,754.00
TOTAL PERSONAL SERVICES			5,526,306.70	6,248,985.00	6,626,579.00	6,414,569.00	6,414,569.00

PURCHASED SERVICES

420	521220	MEDICAL	-	1,100.00	1,100.00	1,100.00	1,100.00
420	521305	DATA PROCESSING	12,765.79	13,950.00	13,590.00	13,590.00	13,590.00
420	521307	OTHER TECHNICAL SERVICES	-	121.00	36,000.00	36,000.00	36,000.00
420	522210	R&M-BUILDINGS	443.38	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	-	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	167,161.06	165,000.00	165,000.00	165,000.00	165,000.00
420	522250	R&M-VEHICLES-MCU	14,984.04	15,000.00	15,000.00	15,000.00	15,000.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	8,691.56	10,000.00	10,000.00	10,000.00	10,000.00
420	523019	TOWING SERVICES	1,885.00	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	1,500.00
420	523201	COMM.-TELEPHONE	45,616.74	55,000.00	55,000.00	55,000.00	55,000.00
420	523210	COMM-INTERNET	-	-	-	-	-
420	523220	COMM.-POSTAGE	1,412.82	1,500.00	1,500.00	1,500.00	1,500.00
420	523300	ADVERTISING	500.00	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	4,938.28	25,250.00	25,250.00	25,250.00	25,250.00
420	523601	DUES	1,385.00	1,700.00	1,700.00	1,700.00	1,700.00
420	523700	EDUCATION AND TRAINING	3,690.00	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			264,973.67	313,660.00	349,179.00	349,179.00	349,179.00

SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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SUPPLIES

420	531101	OFFICE SUPPLIES	12,483.86	15,000.00	15,000.00	15,000.00	15,000.00
420	531101	OFFICE SUPPLIES-MCU	1,390.90	3,908.00	3,908.00	3,908.00	3,908.00
420	531110	OPERATIONAL SUPPLIES	39,430.26	40,000.00	40,000.00	40,000.00	40,000.00
420	531110	OPERATIONAL SUPPLIES-MCU	2,145.87	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	-	500.00	500.00	500.00	500.00
420	531151	WATER/SEWER	12,482.80	14,000.00	14,000.00	14,000.00	14,000.00
420	531220	NATURAL GAS	6,506.17	8,500.00	8,500.00	8,500.00	8,500.00
420	531230	ELECTRICITY	36,842.83	45,000.00	45,000.00	45,000.00	45,000.00
420	531270	GASOLINE/DIESEL	172,058.06	184,000.00	184,000.00	184,000.00	184,000.00
420	531400	BOOKS AND PERIODICALS	6,168.96	5,000.00	5,000.00	5,000.00	5,000.00
420	531600	SMALL EQUIPMENT	47,192.84	110,800.00	286,800.00	286,800.00	286,800.00
420	531600	SMALL EQUIPMENT-MCU	-	-	-	-	-
420	531603	SMALL EQUIPMENT-COMPUTERS	8,591.47	6,000.00	6,000.00	6,000.00	6,000.00
420	531607	SE LIFESAVER	-	-	-	-	-
420	531700	OTHER SUPPLIES	15,175.50	13,000.00	13,000.00	13,000.00	13,000.00
420	531701	UNIFORMS	93,887.47	97,000.00	87,000.00	87,000.00	87,000.00
420	531702	SHOES/BOOTS	6,322.47	5,500.00	5,500.00	5,500.00	5,500.00
420	531703	SPECIAL GEAR	13,163.61	14,550.00	14,550.00	14,550.00	14,550.00
TOTAL SUPPLIES			473,843.07	566,158.00	732,158.00	732,158.00	732,158.00

CAPITAL OUTLAY

420	542100	C.O.-MACHINERY	-	-	-	-	-
420	542200	C.O.-VEHICLES	28,085.76	88,000.00	-	-	-
420	542400	C.O.-COMPUTERS	-	-	-	-	-
TOTAL CAPITAL OUTLAY			28,085.76	88,000.00	-	-	-

DEBT SERVICE

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

TOTAL SHERIFF'S OFFICE			6,293,209.20	7,216,803.00	7,707,916.00	7,495,906.00	7,495,906.00
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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 2019-20	FY 2020-21	FY 2021-22
Jail Administrator	1	1	1
Detention Personnel	44	44	44
Detention Personnel (Part-time)	1	2	3
Training Officer	1	-	-
Maintenance Officer	1	1	1
TOTAL POSITIONS	48	48	49

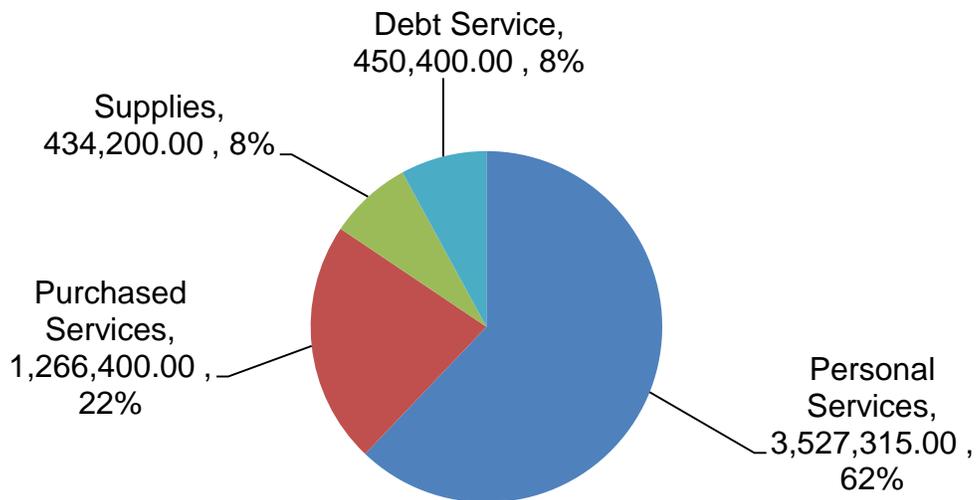
FY 2021-22 BUDGET HIGHLIGHTS

- Other pay expenditure increased from the previous fiscal year due to the addition of two new full time positions including salary and benefits - \$121,215.
- Medical inmates expenditure increased due to the rising cost of medical costs for inmates - \$36,000.
- Group insurance expenditure increased from the previous fiscal year due to a 2.5% increase in the county's health insurance coverage cost - \$24,181.
- Regular employee salaries expenditure increased from the previous fiscal year budget due mainly to promotions within the department - \$12,506.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	2,829,791.64	3,367,636.00	3,527,315.00	3,527,315.00	4.74%
Purchased Services	1,126,423.80	1,230,600.00	1,266,400.00	1,266,400.00	2.91%
Supplies	383,686.35	442,323.00	434,200.00	434,200.00	-1.84%
Capital Outlay	-	-	-	-	-
Debt Service	457,349.00	453,931.00	450,400.00	450,400.00	-0.78%
TOTAL EXPENDITURES	4,797,250.79	5,494,490.00	5,678,315.00	5,678,315.00	3.35%

FY 2021-22 Annual Budget



COUNTY JAIL

421

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

421	511100	REGULAR EMPLOYEES SALARIES	1,056,041.28	1,768,495.00	1,781,001.00	1,781,001.00	1,781,001.00
421	511101	REGULAR HOURLY EMPLOYEES	383,325.02	-	-	-	-
421	511110	PART-TIME SALARIES	51,440.96	-	-	-	-
421	511300	OVERTIME	257,700.73	314,000.00	314,000.00	314,000.00	314,000.00
421	511400	VACATION PAY	98,688.01	-	-	-	-
421	511500	SICK PAY	40,878.54	-	-	-	-
421	511600	HOLIDAY PAY	70,732.88	76,695.00	76,695.00	76,695.00	76,695.00
421	511700	LONGEVITY PAY	3,255.00	4,245.00	3,810.00	3,810.00	3,810.00
421	511900	OTHER PAY	2,931.24	-	121,215.00	121,215.00	121,215.00
421	512100	GROUP INSURANCE	642,291.64	949,097.00	973,278.00	973,278.00	973,278.00
421	512200	FICA CONTRIBUTIONS	150,201.26	171,871.00	172,886.00	172,886.00	172,886.00
421	512400	RETIREMENT CONTRIBUTIONS	72,305.08	83,233.00	84,430.00	84,430.00	84,430.00
TOTAL PERSONAL SERVICES			2,829,791.64	3,367,636.00	3,527,315.00	3,527,315.00	3,527,315.00

PURCHASED SERVICES

421	521222	MEDICAL-INMATES	556,716.30	610,000.00	646,000.00	646,000.00	646,000.00
421	521305	DATA PROCESSING	13,249.00	12,000.00	12,000.00	12,000.00	12,000.00
421	522110	DISPOSAL	4,147.20	6,000.00	6,000.00	6,000.00	6,000.00
421	522210	R&M-BUILDINGS	193,816.95	200,000.00	200,000.00	200,000.00	200,000.00
421	522230	R&M-MACHINERY	6,903.03	11,000.00	11,000.00	11,000.00	11,000.00
421	522250	R&M-VEHICLES	8,659.60	9,500.00	12,000.00	12,000.00	12,000.00
421	522290	EXTERMINATING	2,300.00	2,500.00	2,300.00	2,300.00	2,300.00
421	522320	RENTAL OF EQUIPMENT & VEHICLES	6,836.24	7,000.00	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	318,526.93	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	11,508.28	12,000.00	12,000.00	12,000.00	12,000.00
421	523220	COMM.-POSTAGE	276.58	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	1,454.14	8,000.00	5,500.00	5,500.00	5,500.00
421	523601	DUES	-	-	-	-	-
421	523700	EDUCATION AND TRAINING	2,029.55	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL PURCHASED SERVICES			1,126,423.80	1,230,600.00	1,266,400.00	1,266,400.00	1,266,400.00

COUNTY JAIL

421

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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SUPPLIES

421	531101	OFFICE SUPPLIES	7,809.15	10,000.00	10,000.00	10,000.00	10,000.00
421	531110	OPERATIONAL SUPPLIES	11,225.26	13,500.00	15,000.00	15,000.00	15,000.00
421	531117	PRISONER SUPPLIES	19,997.86	18,000.00	20,500.00	20,500.00	20,500.00
421	531140	JANITORIAL SUPPLIES	54,358.29	45,000.00	41,000.00	41,000.00	41,000.00
421	531150	AUTOMOTIVE/MACHINERY SUPPLIES	1,002.68	2,700.00	2,700.00	2,700.00	2,700.00
421	531210	WATER/SEWER	112,345.48	108,000.00	108,000.00	108,000.00	108,000.00
421	531220	NATURAL GAS	11,626.18	20,000.00	20,000.00	20,000.00	20,000.00
421	531230	ELECTRICITY	129,138.77	150,000.00	150,000.00	150,000.00	150,000.00
421	531270	GASOLINE/DIESEL	1,280.97	4,000.00	4,000.00	4,000.00	4,000.00
421	531600	SMALL EQUIPMENT	6,331.65	33,123.00	25,000.00	25,000.00	25,000.00
421	531700	OTHER SUPPLIES	1,835.60	5,000.00	5,000.00	5,000.00	5,000.00
421	531701	UNIFORMS	24,179.46	30,000.00	30,000.00	30,000.00	30,000.00
421	531703	SPECIAL GEAR	2,555.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL SUPPLIES			383,686.35	442,323.00	434,200.00	434,200.00	434,200.00

CAPITAL OUTLAY

421	541300	C.O.-BUILDINGS	-	-	-	-	-
421	542100	C.O.-MACHINERY	-	-	311,730.00	-	-
421	542200	C.O. VEHICLES	-	-	31,000.00	-	-
TOTAL CAPITAL OUTLAY			-	-	342,730.00	-	-

DEBT SERVICE

421	581300	PRINCIPAL-OTHER DEBT	370,000.00	375,000.00	380,000.00	380,000.00	380,000.00
421	582300	INTEREST-OTHER DEBT	87,349.00	78,931.00	70,400.00	70,400.00	70,400.00
TOTAL DEBT SERVICE			457,349.00	453,931.00	450,400.00	450,400.00	450,400.00

TOTAL COUNTY JAIL			4,797,250.79	5,494,490.00	6,021,045.00	5,678,315.00	5,678,315.00
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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 2019-20	FY 2020-21	FY 2021-22
No positions in this department	-	-	-
TOTAL POSITIONS	-	-	-

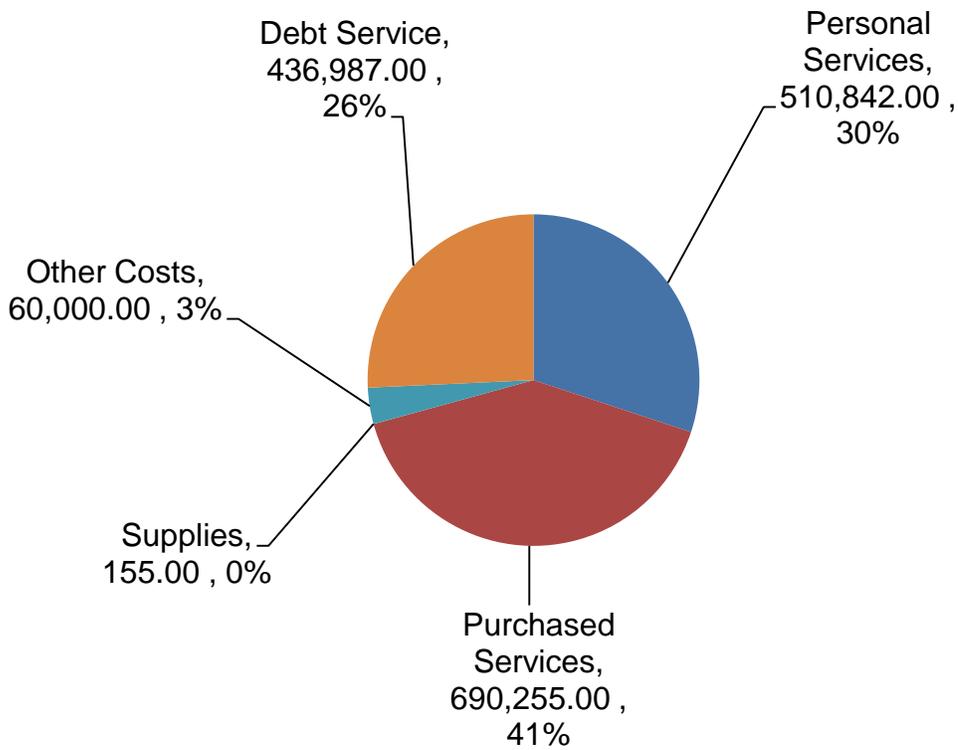
FY 2021-22 BUDGET HIGHLIGHTS

- Insurance other than employee benefits increased from the previous fiscal year due to an increase in coverage cost - \$70,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	330,167.58	510,842.00	510,842.00	510,842.00	0.00%
Purchased Services	520,267.94	569,050.00	690,255.00	690,255.00	21.30%
Supplies	119.00	120.00	155.00	155.00	29.17%
Capital Outlay	30,000.00	-	-	-	-
Other Costs	15,840.30	114,800.00	60,000.00	60,000.00	-47.74%
Debt Service	426,556.08	439,357.00	436,987.00	436,987.00	-0.54%
TOTAL EXPENDITURES	1,322,950.90	1,634,169.00	1,698,239.00	1,698,239.00	3.92%

FY 2021-22 Annual Budget



NON-DEPARTMENTAL

100100

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

100100	512100	GROUP INSURANCE	15,156.08	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	315,011.50	445,000.00	445,000.00	445,000.00	445,000.00
TOTAL PERSONAL SERVICES			330,167.58	510,842.00	510,842.00	510,842.00	510,842.00

PURCHASED SERVICES

100100	521204	ATTORNEY EXPENSES	-	-	-	-	-
100100	521205	ATTORNEY	-	-	-	-	-
100100	521208	CONTINGENCY	25.00	-	50,000.00	50,000.00	50,000.00
100100	521210	CONSULTING	-	50,000.00	50,000.00	50,000.00	50,000.00
100100	522310	RENTAL OF LAND & BLDGS	-	-	-	-	-
100100	523100	INSURANCE, OTHER THAN EMPLOY	378,138.32	380,000.00	450,000.00	450,000.00	450,000.00
100100	523210	COMM.-INTERNET	132,646.93	126,800.00	128,000.00	128,000.00	128,000.00
100100	523220	POSTAGE	234.00	250.00	255.00	255.00	255.00
100100	523670	BANK TRANSACTION FEES	9,223.69	12,000.00	12,000.00	12,000.00	12,000.00
100100	523672	BAD CHECK FEES	-	-	-	-	-
TOTAL PURCHASED SERVICES			520,267.94	569,050.00	690,255.00	690,255.00	690,255.00

SUPPLIES

100100	531603	SMALL EQUIPMENT-COMPUTER	-	-	-	-	-
100100	531700	OTHER SUPPLIES	119.00	120.00	155.00	155.00	155.00
TOTAL SUPPLIES			119.00	120.00	155.00	155.00	155.00

CAPITAL OUTLAY

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

OTHER COSTS

100100	573000	CLAIMS & JUDGMENTS	1,840.30	30,000.00	30,000.00	30,000.00	30,000.00
100100	574001	INDIGENT FUNERAL	14,000.00	30,000.00	30,000.00	30,000.00	30,000.00
100100	574020	COVID 19 - SUPPLIES	-	54,800.00	-	-	-
TOTAL OTHER COSTS			15,840.30	114,800.00	60,000.00	60,000.00	60,000.00

DEBT SERVICE

100100	581204	PRINCIPAL-CL-BB&T-FOREMOST	-	-	-	-	-
100100	581210	PRINCIPAL-DFACS	207,840.53	218,303.00	229,291.00	229,291.00	229,291.00
100100	581211	PRINCIPAL-2015 REVENUE BOND	90,000.00	105,000.00	105,000.00	105,000.00	105,000.00
100100	582204	INTEREST-CL-BB&T-FOREMOST	-	-	-	-	-
100100	582210	INTEREST-DFACS	103,064.54	92,606.00	81,621.00	81,621.00	81,621.00
100100	582211	INTEREST-2015 REVENUE BOND	25,651.01	23,448.00	21,075.00	21,075.00	21,075.00
100100	582305	DEBT ISSUANCE COST	-	-	-	-	-
100100	582310	PMT TO REF BONDS ESC	-	-	-	-	-
TOTAL DEBT SERVICE			426,556.08	439,357.00	436,987.00	436,987.00	436,987.00

TOTAL NON-DEPARTMENTAL			1,322,950.90	1,634,169.00	1,698,239.00	1,698,239.00	1,698,239.00
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Gordon County Board of Commissioners

(Left to Right) Kevin Cunningham, Chad Steward, Becky Hood, Bruce Potts & Bud Owens



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 2019-20	FY 2020-21	FY 2021-22
County Commissioners (Elected)	5	5	5
TOTAL POSITIONS	5	5	5

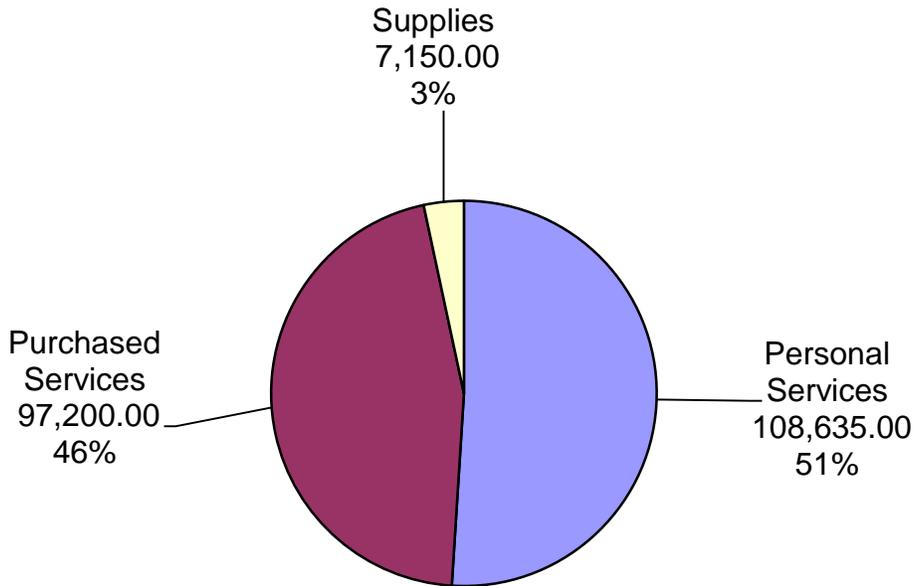
FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	92,463.14	107,351.00	108,635.00	108,635.00	1.20%
Purchased Services	68,333.95	98,850.00	97,200.00	97,200.00	-1.67%
Supplies	3,269.22	5,900.00	7,150.00	7,150.00	21.19%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	164,066.31	212,101.00	212,985.00	212,985.00	0.42%

FY 2021-22 Annual Budget



BOARD OF COUNTY COMMISSIONERS

400

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

400	511100	REGULAR EMPLOYEES SALARIES	49,386.55	51,957.00	51,956.00	51,956.00	51,956.00
400	511900	OTHER PAY	-	-	-	-	-
400	512100	GROUP INSURANCE	39,595.28	51,419.00	52,704.00	52,704.00	52,704.00
400	512200	FICA CONTRIBUTIONS	3,481.31	3,975.00	3,975.00	3,975.00	3,975.00
TOTAL PERSONAL SERVICES			92,463.14	107,351.00	108,635.00	108,635.00	108,635.00

PURCHASED SERVICES

400	521307	OTHER TECHNICAL SERVICES	-	1,500.00	1,500.00	1,500.00	1,500.00
400	522250	R&M-VEHICLES	24.67	-	-	-	-
400	522320	RENTAL OF EQUIPMENT	876.95	-	800.00	800.00	800.00
400	523201	COMM.-TELEPHONE	2,845.31	3,100.00	3,100.00	3,100.00	3,100.00
400	523220	COMM.-POSTAGE	-	300.00	300.00	300.00	300.00
400	523300	ADVERTISING	2,327.61	5,600.00	6,500.00	5,000.00	5,000.00
400	523400	PRINTING AND BINDING	-	2,350.00	500.00	500.00	500.00
400	523500	TRAVEL	8,188.10	17,000.00	17,000.00	17,000.00	17,000.00
400	523601	DUES	52,778.71	55,000.00	55,000.00	55,000.00	55,000.00
400	523700	EDUCATION AND TRAINING	1,292.60	14,000.00	14,000.00	14,000.00	14,000.00
TOTAL PURCHASED SERVICES			68,333.95	98,850.00	98,700.00	97,200.00	97,200.00

SUPPLIES

400	531101	OFFICE SUPPLIES	16.70	150.00	150.00	150.00	150.00
400	531110	OPERATIONAL SUPPLIES	-	850.00	850.00	850.00	850.00
400	531270	GASOLINE/DIESEL	322.66	600.00	600.00	600.00	600.00
400	531300	FOOD	805.61	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	74.84	500.00	800.00	800.00	800.00
400	531603	SMALL EQUIPMENT-COMPUTERS	-	876.00	-	-	-
400	531700	OTHER SUPPLIES	1,998.42	1,874.00	3,700.00	3,700.00	3,700.00
400	531707	AWARDS	-	-	-	-	-
TOTAL SUPPLIES			3,269.22	5,900.00	7,150.00	7,150.00	7,150.00

CAPITAL OUTLAY

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

TOTAL BOARD OF COUNTY COMMISSIONERS			164,066.31	212,101.00	214,485.00	212,985.00	212,985.00
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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 2019-20	FY 2020-21	FY 2021-22
County Clerk	1	1	1
TOTAL POSITIONS	1	1	1

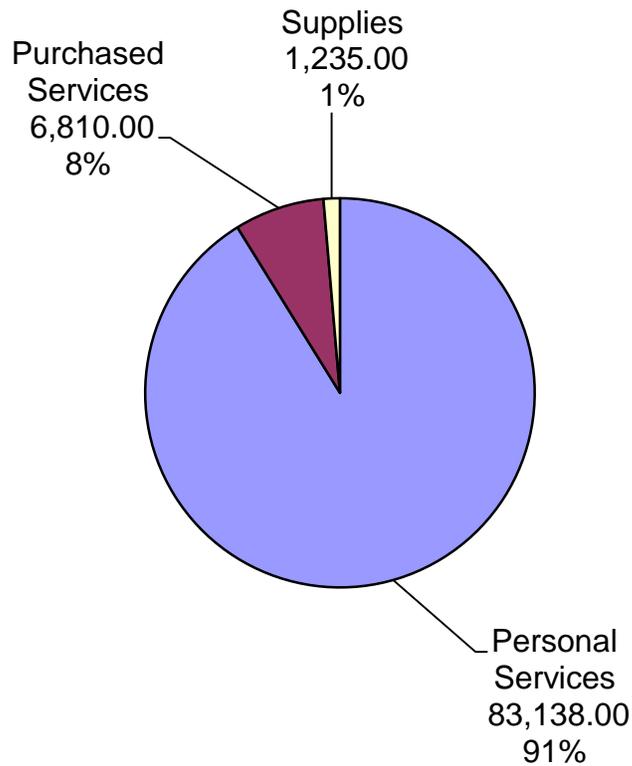
FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	80,784.84	82,830.00	83,138.00	83,138.00	0.37%
Purchased Services	4,413.46	6,810.00	6,810.00	6,810.00	0.00%
Supplies	238.70	1,235.00	1,235.00	1,235.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	85,437.00	90,875.00	91,183.00	91,183.00	0.34%

FY 2021-22 Annual Budget



COUNTY CLERK

402

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

402	511100	REGULAR EMPLOYEES SALARIES	54,015.84	63,121.00	63,121.00	63,121.00	63,121.00
402	511400	VACATION PAY	4,796.17	-	-	-	-
402	511500	SICK PAY	2,171.84	-	-	-	-
402	511600	HOLIDAY PAY	2,413.18	-	-	-	-
402	511700	LONGEVITY PAY	345.00	360.00	375.00	375.00	375.00
402	511900	OTHER PAY	241.32	-	-	-	-
402	512100	GROUP INSURANCE	8,557.37	11,115.00	11,392.00	11,392.00	11,392.00
402	512200	FICA CONTRIBUTIONS	5,106.96	5,097.00	5,099.00	5,099.00	5,099.00
402	512400	RETIREMENT CONTRIBUTIONS	3,137.16	3,137.00	3,151.00	3,151.00	3,151.00
TOTAL PERSONAL SERVICES			80,784.84	82,830.00	83,138.00	83,138.00	83,138.00

PURCHASED SERVICES

402	522320	RENTAL OF EQUIPMENT & VEHICLES	1,058.48	1,100.00	1,100.00	1,100.00	1,100.00
402	523201	COMM.-TELEPHONE	669.98	720.00	720.00	720.00	720.00
402	523220	COMM.-POSTAGE	-	500.00	500.00	500.00	500.00
402	523400	PRINTING AND BINDING	2,645.00	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			4,413.46	6,810.00	6,810.00	6,810.00	6,810.00

SUPPLIES

402	531101	OFFICE SUPPLIES	238.70	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	-	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			238.70	1,235.00	1,235.00	1,235.00	1,235.00

CAPITAL OUTLAY

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

TOTAL COUNTY CLERK			85,437.00	90,875.00	91,183.00	91,183.00	91,183.00
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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 2019-20	FY 2020-21	FY 2021-22
Human Resources Director	1	1	1
Risk Manager	1	1	1
TOTAL POSITIONS	2	2	2

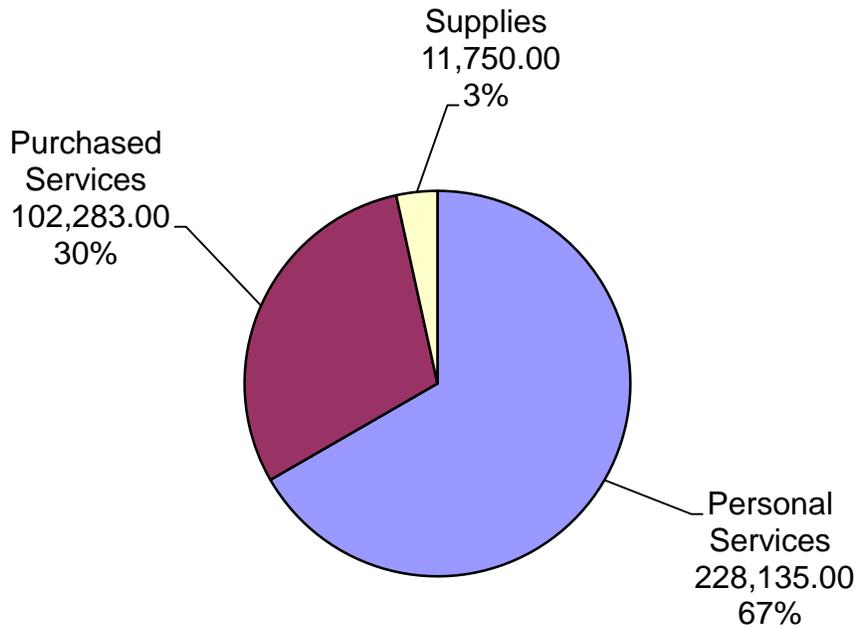
FY 2021-22 BUDGET HIGHLIGHTS

- Total supplies increased from the previous fiscal year due to the need to update two desktop computers - \$2,800.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	192,018.39	232,417.00	228,135.00	228,135.00	-1.84%
Purchased Services	7,737.15	92,233.00	102,283.00	102,283.00	10.90%
Supplies	4,684.36	8,950.00	11,750.00	11,750.00	31.28%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	204,439.90	333,600.00	342,168.00	342,168.00	2.57%

FY 2021-22 Annual Budget



HUMAN RESOURCES/RISK MANAGEMENT

403

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

403	511100	REGULAR EMPLOYEES SALARIES	125,104.41	157,405.00	169,127.00	169,127.00	169,127.00
403	511400	VACATION PAY	7,947.79	-	-	-	-
403	511500	SICK PAY	5,993.93	-	-	-	-
403	511600	HOLIDAY PAY	5,343.50	-	-	-	-
403	511700	LONGEVITY PAY	870.00	900.00	630.00	630.00	630.00
403	511900	OTHER PAY	-	17,699.00	-	-	-
403	512100	GROUP INSURANCE	28,352.29	36,824.00	37,744.00	37,744.00	37,744.00
403	512200	FICA CONTRIBUTIONS	11,460.05	12,642.00	13,530.00	13,530.00	13,530.00
403	512400	RETIREMENT CONTRIBUTIONS	6,946.42	6,947.00	7,104.00	7,104.00	7,104.00
TOTAL PERSONAL SERVICES			192,018.39	232,417.00	228,135.00	228,135.00	228,135.00

PURCHASED SERVICES

403	510001	PROFESSIONAL SERVICE	-	73,633.00	79,633.00	79,633.00	79,633.00
403	521305	DATA PROCESSING	-	5,000.00	5,000.00	5,000.00	5,000.00
403	521307	OTHER TECHNICAL SERVICES	5,164.76	6,000.00	8,500.00	8,500.00	8,500.00
403	522320	RENTAL OF EQUIPMENT & VEHICLES	1,058.49	3,500.00	3,500.00	3,500.00	3,500.00
403	523201	COMM.-TELEPHONE	685.76	1,200.00	1,500.00	1,500.00	1,500.00
403	523220	COMM.-POSTAGE	25.27	500.00	600.00	600.00	600.00
403	523300	ADVERTISING	-	500.00	600.00	600.00	600.00
403	523400	PRINTING AND BINDING	563.65	600.00	600.00	600.00	600.00
403	523500	TRAVEL	-	200.00	500.00	500.00	500.00
403	523601	DUES	150.00	250.00	350.00	350.00	350.00
403	523700	EDUCATION AND TRAINING	89.22	850.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			7,737.15	92,233.00	102,283.00	102,283.00	102,283.00

SUPPLIES

403	531101	OFFICE SUPPLIES	2,595.08	600.00	4,000.00	4,000.00	4,000.00
403	531110	OPERATIONAL SUPPLIES	89.28	200.00	500.00	500.00	500.00
403	531400	BOOKS AND PERIODICALS	-	-	250.00	250.00	250.00
403	531600	SMALL EQUIPMENT	-	6,150.00	3,000.00	3,000.00	3,000.00
403	531700	OTHER SUPPLIES	-	-	-	-	-
403	531707	AWARDS	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00
TOTAL SUPPLIES			4,684.36	8,950.00	11,750.00	11,750.00	11,750.00

CAPITAL OUTLAY

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

TOTAL HUMAN RESOURCES/RISK MANAGEMENT			204,439.90	333,600.00	342,168.00	342,168.00	342,168.00
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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 2019-20	FY 2020-21	FY 2021-22
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

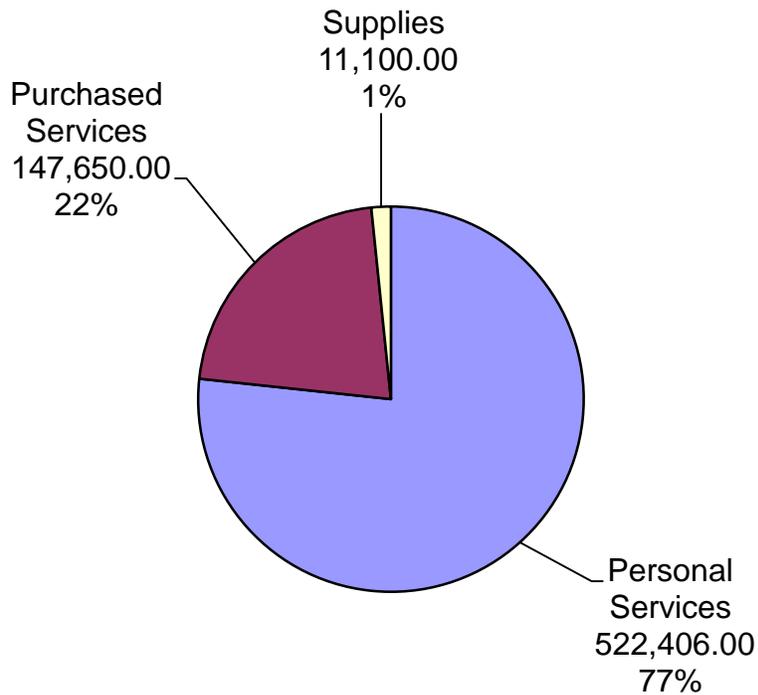
FY 2021-22 BUDGET HIGHLIGHTS

- Group insurance expenditures increased from the previous fiscal year due to a 2.5% increase in county's health insurance coverage cost and an employee insurance change from single to family coverage - \$17,721.
- Other pay expenditure decreased from the previous fiscal year due to overlap pay in the FY 2021 budget for the new hire to replace the retiring Finance Director - \$20,000.
- Regular Employee Salaries decreased from the previous fiscal year due to a new employee being hired at a lower rate than the previous employee - \$13,378.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	519,666.61	539,862.00	522,406.00	522,406.00	-3.23%
Purchased Services	125,312.29	147,580.00	147,650.00	147,650.00	0.05%
Supplies	7,799.13	11,160.00	11,100.00	11,100.00	-0.54%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	652,778.03	698,602.00	681,156.00	681,156.00	-2.50%

FY 2021-22 Annual Budget



FINANCE DEPARTMENT

410

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

410	511100	REGULAR EMPLOYEES SALARIES	319,046.05	360,636.00	347,258.00	347,258.00	347,258.00
410	511300	OVERTIME	-	-	-	-	-
410	511400	VACATION PAY	31,934.29	-	-	-	-
410	511500	SICK PAY	9,046.96	-	-	-	-
410	511600	HOLIDAY PAY	14,693.47	-	-	-	-
410	511700	LONGEVITY PAY	2,700.00	2,070.00	1,950.00	1,950.00	1,950.00
410	511900	OTHER PAY	-	20,000.00	-	-	-
410	512100	GROUP INSURANCE	94,450.35	110,470.00	128,191.00	128,191.00	128,191.00
410	512200	FICA CONTRIBUTIONS	29,510.06	29,093.00	28,015.00	28,015.00	28,015.00
410	512400	RETIREMENT CONTRIBUTIONS	18,285.43	17,593.00	16,992.00	16,992.00	16,992.00
TOTAL PERSONAL SERVICES			519,666.61	539,862.00	522,406.00	522,406.00	522,406.00

PURCHASED SERVICES

410	521201	ACCOUNTING FEES	-	200.00	200.00	200.00	200.00
410	521202	AUDITING FEES	47,475.00	52,500.00	52,500.00	52,500.00	52,500.00
410	521210	CONSULTING	14,610.00	17,500.00	17,500.00	17,500.00	17,500.00
410	521305	DATA PROCESSING	53,729.93	58,500.00	58,500.00	58,500.00	58,500.00
410	522110	DISPOSAL	-	4,000.00	4,000.00	4,000.00	4,000.00
410	522230	R&M-MACHINERY	64.78	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	1,912.47	2,000.00	2,000.00	2,000.00	2,000.00
410	523201	COMM.-TELEPHONE	2,780.59	3,100.00	3,100.00	3,100.00	3,100.00
410	523220	COMM.-POSTAGE	2,614.37	3,100.00	3,100.00	3,100.00	3,100.00
410	523300	ADVERTISING	702.80	500.00	500.00	500.00	500.00
410	523400	PRINTING AND BINDING	184.79	1,000.00	1,000.00	1,000.00	1,000.00
410	523500	TRAVEL	47.56	1,600.00	1,600.00	1,600.00	1,600.00
410	523601	DUES	890.00	1,000.00	1,000.00	1,000.00	1,000.00
410	523671	ESCROW SERVICE FEES	300.00	280.00	350.00	350.00	350.00
410	523700	EDUCATION AND TRAINING	-	2,100.00	2,100.00	2,100.00	2,100.00
TOTAL PURCHASED SERVICES			125,312.29	147,580.00	147,650.00	147,650.00	147,650.00

SUPPLIES

410	531101	OFFICE SUPPLIES	5,706.27	6,300.00	6,300.00	6,300.00	6,300.00
410	531110	OPERATIONAL SUPPLIES	172.90	990.00	900.00	900.00	900.00
410	531400	BOOKS AND PERIODICALS	1,316.21	500.00	500.00	500.00	500.00
410	531600	SMALL EQUIPMENT	333.96	3,100.00	3,100.00	3,100.00	3,100.00
410	531700	OTHER SUPPLIES	269.79	270.00	300.00	300.00	300.00
TOTAL SUPPLIES			7,799.13	11,160.00	11,100.00	11,100.00	11,100.00

CAPITAL OUTLAY

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

TOTAL FINANCE DEPARTMENT			652,778.03	698,602.00	681,156.00	681,156.00	681,156.00
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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 2019-20	FY 2020-21	FY 2021-22
Information Technology Director	1	1	1
Network Specialist	2	2	2
TOTAL POSITIONS	3	3	3

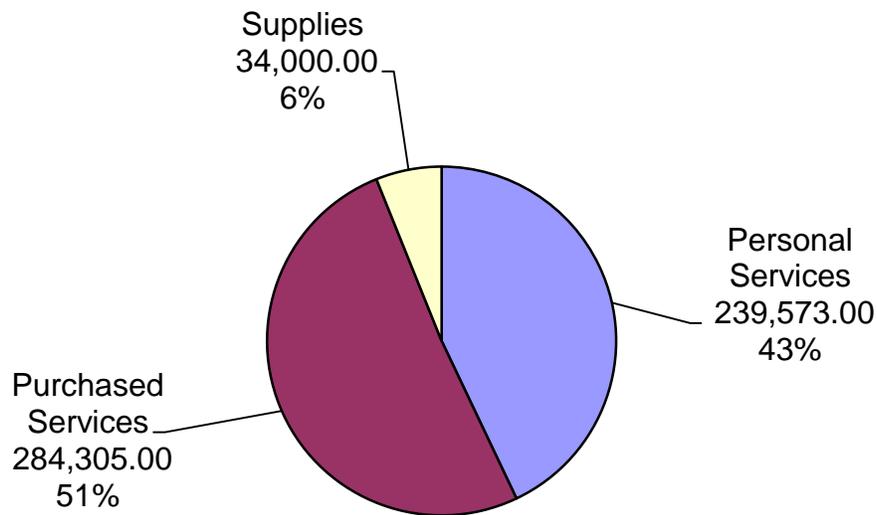
FY 2021-22 BUDGET HIGHLIGHTS

- Total purchased services increased from the previous fiscal year due mainly to the purchase of Mimecast (email security service) for \$21,025, a new lease to HP VeriStor for servers and storage which was a \$19,000 increase from the previous lease, Cloud backup increase of \$5,000, and ScreenCloud (digital signage) for \$3,000 - \$53,280.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	169,738.96	237,918.00	239,573.00	239,573.00	0.70%
Purchased Services	165,431.67	231,025.00	284,305.00	284,305.00	23.06%
Supplies	42,330.84	35,250.00	34,000.00	34,000.00	-3.55%
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	377,501.47	504,193.00	557,878.00	557,878.00	10.65%

FY 2021-22 Annual Budget



INFORMATION TECHNOLOGY DEPARTMENT

411

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

411	511100	REGULAR EMPLOYEES SALARIES	100,246.82	153,488.00	153,488.00	153,488.00	153,488.00
411	511101	REGULAR HOURLY EMPLOYEES	15,689.00	-	-	-	-
411	511300	OVERTIME	163.12	1,545.00	1,545.00	1,545.00	1,545.00
411	511400	VACATION PAY	3,404.40	-	-	-	-
411	511500	SICK PAY	1,929.80	-	-	-	-
411	511600	HOLIDAY PAY	4,349.44	-	-	-	-
411	511700	LONGEVITY PAY	225.00	270.00	315.00	315.00	315.00
411	511900	OTHER PAY	-	-	-	-	-
411	512100	GROUP INSURANCE	31,135.78	62,533.00	64,096.00	64,096.00	64,096.00
411	512200	FICA CONTRIBUTIONS	9,649.16	12,464.00	12,470.00	12,470.00	12,470.00
411	512400	RETIREMENT CONTRIBUTIONS	2,946.44	7,618.00	7,659.00	7,659.00	7,659.00
TOTAL PERSONAL SERVICES			169,738.96	237,918.00	239,573.00	239,573.00	239,573.00

PURCHASED SERVICES

411	521210	CONSULTING	9,485.94	15,000.00	10,000.00	10,000.00	10,000.00
411	521307	OTHER TECHNICAL SERVICES	-	7,550.00	104,525.00	104,525.00	104,525.00
411	522230	R&M-MACHINERY	-	1,000.00	1,000.00	1,000.00	1,000.00
411	522250	R&M-VEHICLES	210.10	1,500.00	1,500.00	1,500.00	1,500.00
411	522320	RENTAL OF EQUIPMENT & VEHICLES	52,645.63	85,000.00	104,540.00	104,540.00	104,540.00
411	523201	COMM.-TELEPHONE	6,651.27	9,000.00	9,000.00	9,000.00	9,000.00
411	523220	COMM.-POSTAGE	-	100.00	100.00	100.00	100.00
411	523300	ADVERTISING	87.60	25.00	25.00	25.00	25.00
411	523500	TRAVEL	-	100.00	100.00	100.00	100.00
411	523601	DUES	-	250.00	-	-	-
411	523700	EDUCATION AND TRAINING	150.00	500.00	500.00	500.00	500.00
411	523800	LICENSES	96,201.13	111,000.00	53,015.00	53,015.00	53,015.00
TOTAL PURCHASED SERVICES			165,431.67	231,025.00	284,305.00	284,305.00	284,305.00

SUPPLIES

411	531101	OFFICE SUPPLIES	3,354.84	3,500.00	2,500.00	2,500.00	2,500.00
411	531110	OPERATIONAL SUPPLIES	191.50	500.00	500.00	500.00	500.00
411	531270	GASOLINE/DIESEL	45.25	750.00	500.00	500.00	500.00
411	531600	SMALL EQUIPMENT	38,739.25	30,000.00	30,000.00	30,000.00	30,000.00
411	531700	OTHER SUPPLIES	-	500.00	500.00	500.00	500.00
411	531701	UNIFORMS	-	-	-	-	-
TOTAL SUPPLIES			42,330.84	35,250.00	34,000.00	34,000.00	34,000.00

CAPITAL OUTLAY

411	542100	C.O. MACHINERY	-	-	-	-	-
411	542200	C.O. VEHICLES	-	-	30,000.00	-	-
TOTAL CAPITAL OUTLAY			-	-	30,000.00	-	-

DEBT SERVICE

TOTAL DEBT SERVICE			-	-	-	-	-
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TOTAL INFORMATION TECHNOLOGY DEPARTMENT			377,501.47	504,193.00	587,878.00	557,878.00	557,878.00
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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 2019-20	FY 2020-21	FY 2021-22
County Administrator/Attorney	1	1	1
Assistant to the County Administrator	1	1	1
Administrative Assistant (Part-time)	1	1	1
Receptionist (Part-time)	2	2	2
TOTAL POSITIONS	5	5	5

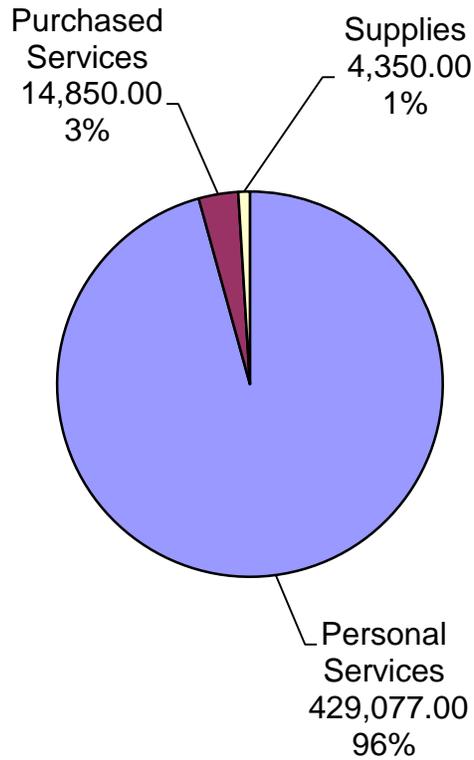
FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	335,216.26	427,715.00	429,077.00	429,077.00	0.32%
Purchased Services	3,876.17	14,850.00	14,850.00	14,850.00	0.00%
Supplies	2,554.01	4,350.00	4,350.00	4,350.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	341,646.44	446,915.00	448,277.00	448,277.00	0.30%

FY 2021-22 Annual Budget



COUNTY ADMINISTRATOR/ATTORNEY

413

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

413	511100	REGULAR EMPLOYEES SALARIES	231,844.34	336,024.00	336,023.00	336,023.00	336,023.00
413	511300	OVERTIME	9.59	-	-	-	-
413	511400	VACATION PAY	17,396.92	-	-	-	-
413	511500	SICK PAY	1,423.18	-	-	-	-
413	511600	HOLIDAY PAY	9,654.30	-	-	-	-
413	511700	LONGEVITY PAY	480.00	525.00	570.00	570.00	570.00
413	511900	OTHER PAY	6,000.00	-	-	-	-
413	512100	GROUP INSURANCE	39,589.81	51,419.00	52,704.00	52,704.00	52,704.00
413	512200	FICA CONTRIBUTIONS	17,597.82	26,742.00	26,747.00	26,747.00	26,747.00
413	512400	RETIREMENT CONTRIBUTIONS	11,220.30	13,005.00	13,033.00	13,033.00	13,033.00
TOTAL PERSONAL SERVICES			335,216.26	427,715.00	429,077.00	429,077.00	429,077.00

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	1,058.49	1,100.00	1,100.00	1,100.00	1,100.00
413	523201	COMM.-TELEPHONE	1,356.38	2,000.00	2,000.00	2,000.00	2,000.00
413	523220	COMM.-POSTAGE	55.30	350.00	350.00	350.00	350.00
413	523300	ADVERTISING	-	600.00	600.00	600.00	600.00
413	523500	TRAVEL	556.00	4,000.00	4,000.00	4,000.00	4,000.00
413	523601	DUES	275.00	1,500.00	1,500.00	1,500.00	1,500.00
413	523700	EDUCATION AND TRAINING	575.00	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL PURCHASED SERVICES			3,876.17	14,850.00	14,850.00	14,850.00	14,850.00

SUPPLIES

413	531101	OFFICE SUPPLIES	1,137.20	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	1,405.59	2,500.00	2,500.00	2,500.00	2,500.00
413	531700	OTHER SUPPLIES	11.22	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			2,554.01	4,350.00	4,350.00	4,350.00	4,350.00

CAPITAL OUTLAY

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

TOTAL COUNTY ADMINISTRATOR/ATTORNEY			341,646.44	446,915.00	448,277.00	448,277.00	448,277.00
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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 2019-20	FY 2020-21	FY 2021-22
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

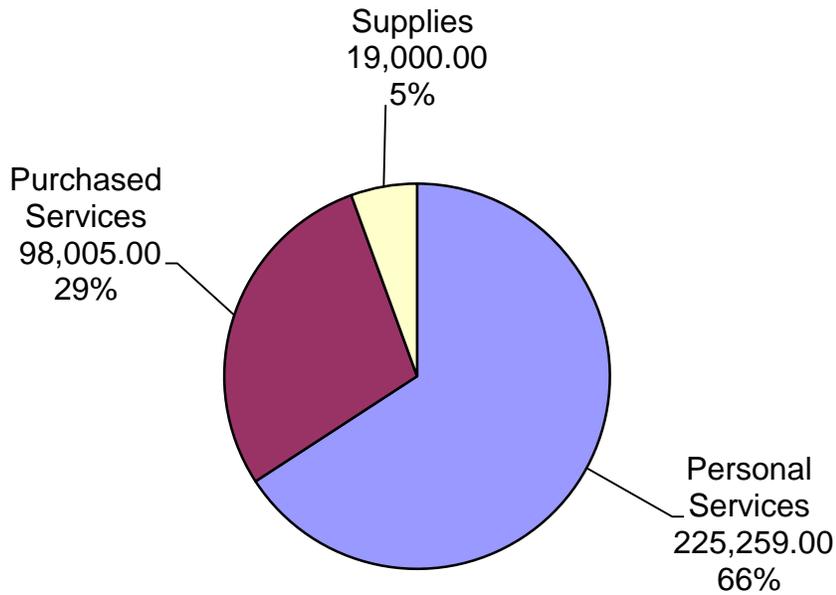
FY 2021-22 BUDGET HIGHLIGHTS

- Other pay includes \$38,290 for election poll worker pay.
- R&M-Machinery expenditures increased from the previous fiscal year due to the cost of a new warranty on the voting system - \$18,430.
- Rental of land & buildings expenditure increased from the previous fiscal year due to a full year of rent on the Elections building - \$16,800.
- Comm-postage expenditures increased from the previous fiscal year due to having to mail out new precinct cards to voters after the census is complete - \$10,250.
- R&M-Buildings expenditures decreased from the previous fiscal year due to the completion of renovations on the new Elections space - \$15,500.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	174,621.21	231,652.00	225,259.00	225,259.00	-2.76%
Purchased Services	13,813.90	78,110.00	98,005.00	98,005.00	25.47%
Supplies	17,231.94	25,469.00	19,000.00	19,000.00	-25.40%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	205,667.05	335,231.00	342,264.00	342,264.00	2.10%

FY 2021-22 Annual Budget



BOARD OF ELECTIONS & VOTER REGISTRATION

414

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

414	511100	REGULAR EMPLOYEES SALARIES	78,995.06	91,394.00	91,393.00	91,393.00	91,393.00
414	511101	REGULAR HOURLY EMPLOYEES	-	-	-	-	-
414	511110	PART-TIME SALARIES	11,112.75	9,680.00	25,000.00	25,000.00	25,000.00
414	511300	OVERTIME	2,189.66	1,300.00	1,300.00	1,300.00	1,300.00
414	511400	VACATION PAY	3,488.03	-	-	-	-
414	511500	SICK PAY	2,123.22	-	-	-	-
414	511600	HOLIDAY PAY	3,338.30	-	-	-	-
414	511700	LONGEVITY PAY	480.00	510.00	540.00	540.00	540.00
414	511900	OTHER PAY	20,632.68	60,200.00	131,375.00	38,290.00	38,290.00
414	512100	GROUP INSURANCE	39,589.80	51,419.00	52,704.00	52,704.00	52,704.00
414	512200	FICA CONTRIBUTIONS	8,332.04	12,809.00	11,665.00	11,665.00	11,665.00
414	512400	RETIREMENT CONTRIBUTIONS	4,339.67	4,340.00	4,367.00	4,367.00	4,367.00
TOTAL PERSONAL SERVICES			174,621.21	231,652.00	318,344.00	225,259.00	225,259.00

PURCHASED SERVICES

414	522210	R&M-BUILDINGS	-	15,500.00	-	-	-
414	522230	R&M-MACHINERY	120.64	4,000.00	22,430.00	22,430.00	22,430.00
414	522310	RENTAL OF LAND & BUILDINGS	-	21,000.00	37,800.00	37,800.00	37,800.00
414	522320	RENTAL OF EQUIPMENT & VEHICLES	1,776.65	6,800.00	4,500.00	4,500.00	4,500.00
414	523201	COMM.-TELEPHONE	596.51	1,000.00	1,000.00	1,000.00	1,000.00
414	523220	COMM.-POSTAGE	5,308.25	5,700.00	15,950.00	15,950.00	15,950.00
414	523300	ADVERTISING	1,033.60	3,000.00	1,500.00	1,500.00	1,500.00
414	523400	PRINTING AND BINDING	2,441.83	18,500.00	9,800.00	9,800.00	9,800.00
414	523500	TRAVEL	1,434.42	1,500.00	2,600.00	2,600.00	2,600.00
414	523601	DUES	182.00	110.00	225.00	225.00	225.00
414	523700	EDUCATION AND TRAINING	920.00	1,000.00	2,200.00	2,200.00	2,200.00
TOTAL PURCHASED SERVICES			13,813.90	78,110.00	98,005.00	98,005.00	98,005.00

SUPPLIES

414	531101	OFFICE SUPPLIES	3,175.57	2,000.00	2,500.00	2,500.00	2,500.00
414	531110	OPERATIONAL SUPPLIES	11,474.53	18,094.00	10,500.00	10,500.00	10,500.00
414	531600	SMALL EQUIPMENT	2,581.84	2,775.00	1,200.00	1,200.00	1,200.00
414	531603	SMALL EQUIPMENT-COMPUTERS	-	-	2,200.00	2,200.00	2,200.00
414	531700	OTHER SUPPLIES	-	2,600.00	2,600.00	2,600.00	2,600.00
TOTAL SUPPLIES			17,231.94	25,469.00	19,000.00	19,000.00	19,000.00

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY			-	-	-	-	-
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TOTAL ELECTIONS & VOTER REGISTRATION			205,667.05	335,231.00	435,349.00	342,264.00	342,264.00
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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 2019-20	FY 2020-21	FY 2021-22
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

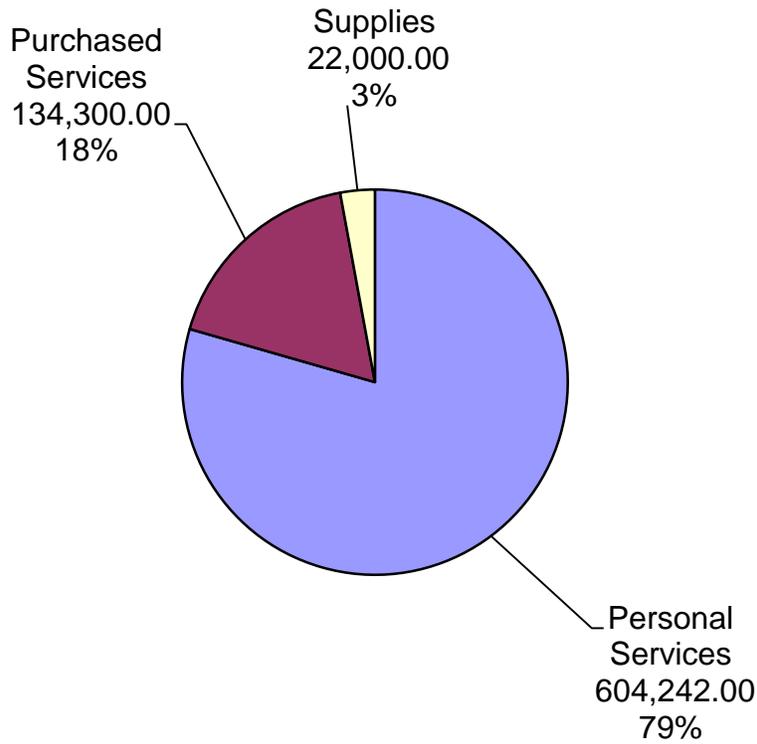
FY 2021-22 BUDGET HIGHLIGHTS

- Regular employee salaries increased from the previous fiscal year due to an increase in pay for an employee who received certification & part time pay for County GIS employee to help in this department for four hours a week - \$11,782.
- Group insurance expenditures increased from the previous fiscal year due to a 2.5% increase in the county's health insurance coverage cost and an employee insurance change from single to family coverage - \$19,007.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	522,667.09	572,166.00	604,242.00	604,242.00	5.61%
Purchased Services	119,963.82	133,300.00	134,300.00	134,300.00	0.75%
Supplies	21,982.17	24,000.00	22,000.00	22,000.00	-8.33%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	664,613.08	729,466.00	760,542.00	760,542.00	4.26%

FY 2021-22 Annual Budget



TAX ASSESSOR

416

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

416	511100	REGULAR EMPLOYEES SALARIES	316,631.92	359,681.00	371,463.00	371,463.00	371,463.00
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	12,975.21	-	-	-	-
416	511500	SICK PAY	7,098.26	-	-	-	-
416	511600	HOLIDAY PAY	12,943.54	-	-	-	-
416	511700	LONGEVITY PAY	450.00	570.00	450.00	450.00	450.00
416	511900	OTHER PAY	135.92	-	-	-	-
416	512100	GROUP INSURANCE	124,683.01	161,888.00	180,895.00	180,895.00	180,895.00
416	512200	FICA CONTRIBUTIONS	27,466.16	29,156.00	30,085.00	30,085.00	30,085.00
416	512400	RETIREMENT CONTRIBUTIONS	16,810.33	16,871.00	17,349.00	17,349.00	17,349.00
TOTAL PERSONAL SERVICES			522,667.09	572,166.00	604,242.00	604,242.00	604,242.00

PURCHASED SERVICES

416	521210	CONSULTING	58,905.15	66,000.00	66,000.00	66,000.00	66,000.00
416	522250	R&M-VEHICLES	469.35	4,000.00	4,000.00	4,000.00	4,000.00
416	522320	RENTAL OF EQUIPMENT & VEHICLES	3,778.83	5,500.00	5,500.00	5,500.00	5,500.00
416	523201	COMM.-TELEPHONE	9,724.17	9,000.00	9,000.00	9,000.00	9,000.00
416	523220	COMM.-POSTAGE	22,121.88	19,000.00	20,000.00	20,000.00	20,000.00
416	523300	ADVERTISING	156.99	500.00	500.00	500.00	500.00
416	523400	PRINTING AND BINDING	-	1,000.00	1,000.00	1,000.00	1,000.00
416	523500	TRAVEL	16,648.45	19,500.00	19,500.00	19,500.00	19,500.00
416	523601	DUES	2,768.00	3,000.00	3,000.00	3,000.00	3,000.00
416	523700	EDUCATION AND TRAINING	5,391.00	5,800.00	5,800.00	5,800.00	5,800.00
TOTAL PURCHASED SERVICES			119,963.82	133,300.00	134,300.00	134,300.00	134,300.00

SUPPLIES

416	531101	OFFICE SUPPLIES	5,770.19	5,000.00	5,000.00	5,000.00	5,000.00
416	531110	OPERATIONAL SUPPLIES	1,290.73	1,500.00	1,500.00	1,500.00	1,500.00
416	531270	GASOLINE/DIESEL	2,061.55	5,500.00	5,500.00	5,500.00	5,500.00
416	531400	BOOKS AND PERIODICALS	1,336.26	1,500.00	1,500.00	1,500.00	1,500.00
416	531600	SMALL EQUIPMENT	9,803.30	9,000.00	7,000.00	7,000.00	7,000.00
416	531700	OTHER SUPPLIES	626.74	500.00	500.00	500.00	500.00
416	531701	UNIFORMS	1,093.40	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			21,982.17	24,000.00	22,000.00	22,000.00	22,000.00

CAPITAL OUTLAY

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

TOTAL TAX ASSESSOR			664,613.08	729,466.00	760,542.00	760,542.00	760,542.00
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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 2019-20	FY 2020-21	FY 2021-22
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

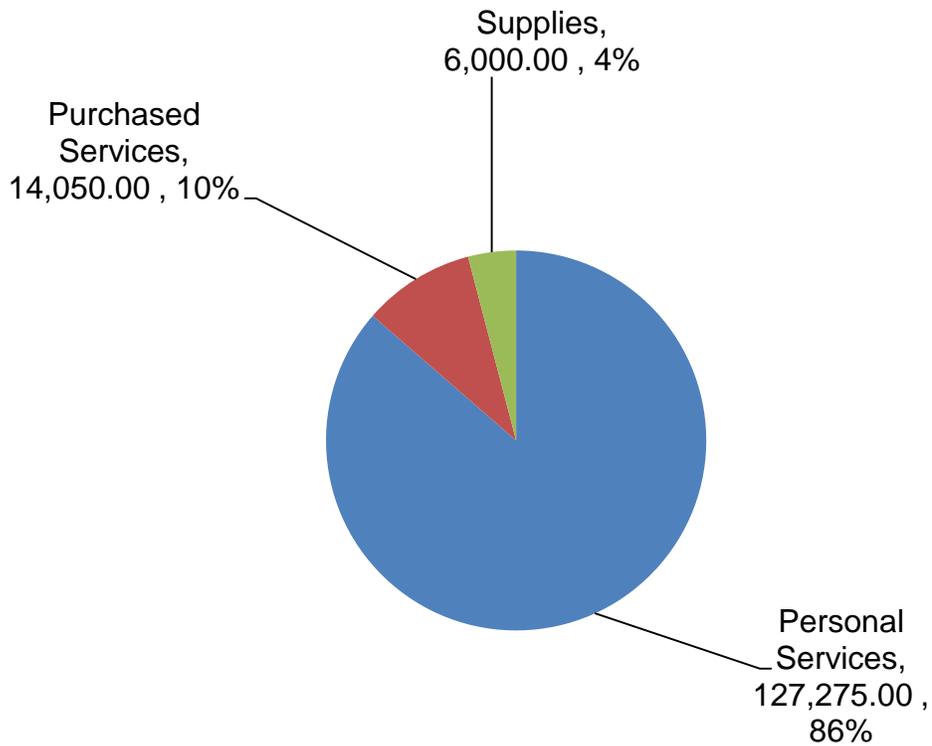
FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	124,007.99	126,721.00	127,275.00	127,275.00	0.44%
Purchased Services	8,951.47	14,050.00	14,050.00	14,050.00	0.00%
Supplies	4,346.65	6,000.00	6,000.00	6,000.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	137,306.11	146,771.00	147,325.00	147,325.00	0.38%

FY 2021-22 Annual Budget



EXTENSION SERVICE

417

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

417	511100	REGULAR EMPLOYEES SALARIES	60,373.89	93,659.00	93,659.00	93,659.00	93,659.00
417	511101	REGULAR HOURLY EMPLOYEES	22,974.03	-	-	-	-
417	511400	VACATION PAY	1,062.16	-	-	-	-
417	511500	SICK PAY	579.36	-	-	-	-
417	511600	HOLIDAY PAY	869.04	-	-	-	-
417	511700	LONGEVITY PAY	150.00	165.00	180.00	180.00	180.00
417	511900	OTHER PAY	8,640.00	-	-	-	-
417	512100	GROUP INSURANCE	8,489.77	11,115.00	11,392.00	11,392.00	11,392.00
417	512200	FICA CONTRIBUTIONS	7,303.61	8,216.00	8,235.00	8,235.00	8,235.00
417	512400	RETIREMENT CONTRIBUTIONS	1,255.45	1,256.00	1,269.00	1,269.00	1,269.00
417	512401	RETIREMENT-AG EXT. TEACHERS	12,310.68	12,310.00	12,540.00	12,540.00	12,540.00
TOTAL PERSONAL SERVICES			124,007.99	126,721.00	127,275.00	127,275.00	127,275.00

PURCHASED SERVICES

417	522230	R&M-MACHINERY	-	-	-	-	-
417	522250	R&M-VEHICLES	278.79	2,000.00	2,000.00	2,000.00	2,000.00
417	522320	RENTAL OF EQUIPMENT & VEHICLES	2,242.24	5,000.00	5,000.00	5,000.00	5,000.00
417	523201	COMM.-TELEPHONE	3,996.71	4,400.00	4,400.00	4,400.00	4,400.00
417	523500	TRAVEL	1,048.73	1,250.00	1,250.00	1,250.00	1,250.00
417	523601	DUES	250.00	300.00	300.00	300.00	300.00
417	523700	EDUCATION AND TRAINING	1,135.00	1,100.00	1,100.00	1,100.00	1,100.00
TOTAL PURCHASED SERVICES			8,951.47	14,050.00	14,050.00	14,050.00	14,050.00

SUPPLIES

417	531101	OFFICE SUPPLIES	3,024.40	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	662.47	2,000.00	2,000.00	2,000.00	2,000.00
417	531600	SMALL EQUIPMENT	659.78	750.00	750.00	750.00	750.00
417	531700	OTHER SUPPLIES	-	-	-	-	-
TOTAL SUPPLIES			4,346.65	6,000.00	6,000.00	6,000.00	6,000.00

CAPITAL OUTLAY

417	542200	C.O.-VEHICLES	-	-	65,000.00	-	-
TOTAL CAPITAL OUTLAY			-	-	65,000.00	-	-

TOTAL EXTENSION SERVICE			137,306.11	146,771.00	212,325.00	147,325.00	147,325.00
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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 2019-20	FY 2020-21	FY 2021-22
Maintenance Director	1	1	1
Housekeeping/Maintenance	2	2	2
General Laborer	2	2	2
TOTAL POSITIONS	5	5	5

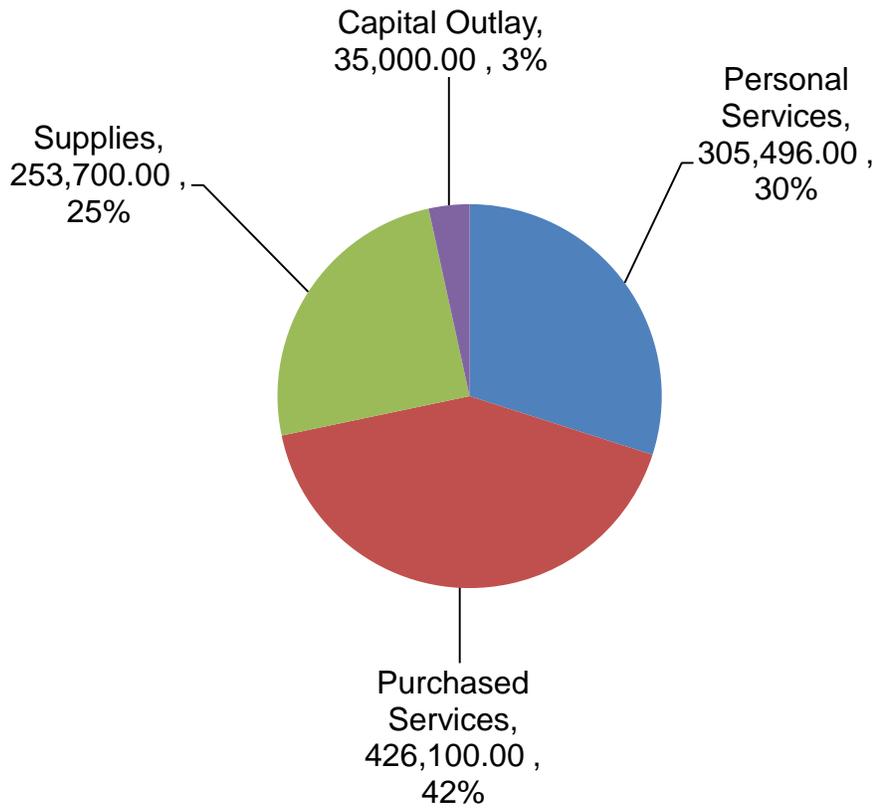
FY 2021-22 BUDGET HIGHLIGHTS

- R&M Buildings expenditure increased from the previous fiscal year due to moving expenses for various departments during the courthouse renovation and buildout expenses for the Adjust building for the Juvenile Court - \$126,000.
- C.O.-Vehicles expenditure increased from the previous fiscal year due to the purchase of a new vehicle - \$35,000.
- Electricity expenditures increased from the previous fiscal year due to the addition of the new Elections space - \$8,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	267,833.24	301,824.00	305,496.00	305,496.00	1.22%
Purchased Services	376,645.45	296,600.00	426,100.00	426,100.00	43.66%
Supplies	180,427.52	243,400.00	253,700.00	253,700.00	4.23%
Capital Outlay	-	-	35,000.00	35,000.00	-
TOTAL EXPENDITURES	824,906.21	841,824.00	1,020,296.00	1,020,296.00	21.20%

FY 2021-22 Annual Budget



BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

419	511100	REGULAR EMPLOYEES SALARIES	49,055.35	152,490.00	152,773.00	152,773.00	152,773.00
419	511101	REGULAR HOURLY EMPLOYEES	85,965.96	-	-	-	-
419	511300	OVERTIME	-	-	-	-	-
419	511400	VACATION PAY	7,851.41	-	-	-	-
419	511500	SICK PAY	3,320.59	-	-	-	-
419	511600	HOLIDAY PAY	5,745.10	-	-	-	-
419	511700	LONGEVITY PAY	945.00	1,005.00	1,080.00	1,080.00	1,080.00
419	511900	OTHER PAY	718.65	-	-	-	-
419	512100	GROUP INSURANCE	99,352.22	128,546.00	131,759.00	131,759.00	131,759.00
419	512200	FICA CONTRIBUTIONS	11,141.72	12,314.00	12,347.00	12,347.00	12,347.00
419	512400	RETIREMENT CONTRIBUTIONS	3,737.24	7,469.00	7,537.00	7,537.00	7,537.00
TOTAL PERSONAL SERVICES			267,833.24	301,824.00	305,496.00	305,496.00	305,496.00

PURCHASED SERVICES

419	522110	DISPOSAL	1,731.33	3,500.00	3,500.00	3,500.00	3,500.00
419	522140	LAWN CARE	40,270.37	45,800.00	45,800.00	45,800.00	45,800.00
419	522201	R&M-SITE IMPROVEMENTS	29.95	8,000.00	8,000.00	8,000.00	8,000.00
419	522210	R&M-BUILDINGS	294,734.32	200,000.00	326,000.00	326,000.00	326,000.00
419	522230	R&M-MACHINERY	644.85	3,500.00	3,500.00	3,500.00	3,500.00
419	522250	R&M-VEHICLES	1,235.64	2,500.00	2,500.00	2,500.00	2,500.00
419	522290	EXTERMINATING	7,912.00	7,500.00	7,500.00	7,500.00	7,500.00
419	522320	RENTAL OF EQUIPMENT & VEHICLES	10,670.44	10,000.00	13,500.00	13,500.00	13,500.00
419	523201	COMM.-TELEPHONE	19,416.55	15,000.00	15,000.00	15,000.00	15,000.00
419	523220	COMM.-POSTAGE	-	300.00	300.00	300.00	300.00
419	523300	ADVERTISING	-	500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			376,645.45	296,600.00	426,100.00	426,100.00	426,100.00

BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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SUPPLIES

419	531101	OFFICE SUPPLIES	84.99	2,000.00	2,000.00	2,000.00	2,000.00
419	531110	OPERATIONAL SUPPLIES	975.41	4,500.00	4,500.00	4,500.00	4,500.00
419	531140	JANITORIAL SUPPLIES	8,761.03	10,500.00	10,500.00	10,500.00	10,500.00
419	531210	WATER/SEWER	13,815.78	20,200.00	22,500.00	22,500.00	22,500.00
419	531220	NATURAL GAS	13,425.77	14,000.00	14,000.00	14,000.00	14,000.00
419	531230	ELECTRICITY	133,779.84	169,000.00	177,000.00	177,000.00	177,000.00
419	531240	BOTTLED GAS	443.74	2,500.00	2,500.00	2,500.00	2,500.00
419	531270	GASOLINE/DIESEL	3,178.62	7,000.00	7,000.00	7,000.00	7,000.00
419	531600	SMALL EQUIPMENT	4,070.15	10,000.00	10,000.00	10,000.00	10,000.00
419	531700	OTHER SUPPLIES	1,497.38	3,000.00	3,000.00	3,000.00	3,000.00
419	531701	UNIFORMS	249.95	300.00	300.00	300.00	300.00
419	531702	SHOES/BOOTS	144.86	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			180,427.52	243,400.00	253,700.00	253,700.00	253,700.00

CAPITAL OUTLAY

419	542200	C.O.-VEHICLES	-	-	35,000.00	35,000.00	35,000.00
TOTAL CAPITAL OUTLAY			-	-	35,000.00	35,000.00	35,000.00

TOTAL BUILDINGS & GROUNDS DEPARTMENT			824,906.21	841,824.00	1,020,296.00	1,020,296.00	1,020,296.00
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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 2019-20	FY 2020-21	FY 2021-22
EMA Director	1	1	1
TOTAL POSITIONS	1	1	1

FY 2021-22 BUDGET HIGHLIGHTS

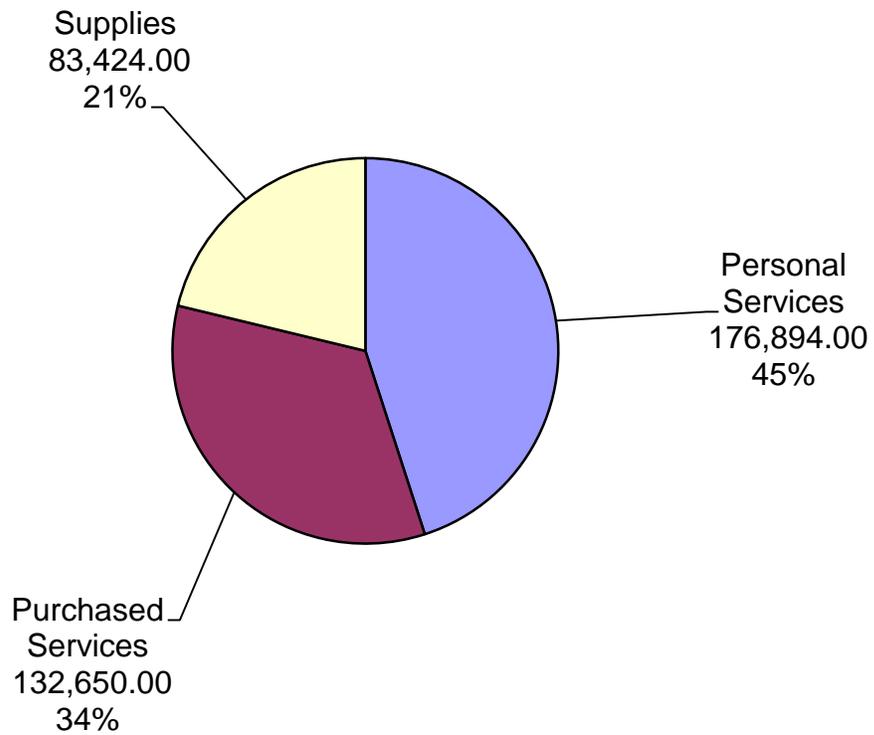
- Small equipment expenditure increased from the previous fiscal year due to EMA's portion of the new radio system upgrade - \$27,650.
- Small equipment-hazard mitigation grant decreased from the previous fiscal year due to the completion of the purchase of two electronic message boards in FY 2021 - \$46,500.
- FEMA Mitigation Plan expenditure decreased from the previous fiscal year due to completing the majority of the Hazard Mitigation Plan update in FY 2021- \$24,000.

EMERGENCY MANAGEMENT

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	90,353.86	95,895.00	96,567.00	176,894.00	84.47%
Purchased Services	151,237.91	146,750.00	132,650.00	132,650.00	-9.61%
Supplies	79,078.08	98,124.00	83,424.00	83,424.00	-14.98%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	320,669.85	340,769.00	312,641.00	392,968.00	15.32%

FY 2021-22 Annual Budget



EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

423	511100	REGULAR EMPLOYEES SALARIES	56,421.10	62,067.00	62,067.00	62,067.00	62,067.00
423	511400	VACATION PAY	3,558.90	-	-	-	-
423	511500	SICK PAY	222.44	-	-	-	-
423	511600	HOLIDAY PAY	2,372.60	-	-	-	-
423	511700	LONGEVITY PAY	30.00	45.00	60.00	60.00	60.00
423	511900	OTHER PAY	-	-	80,327.00	-	80,327.00
423	512100	GROUP INSURANCE	19,794.91	25,710.00	26,352.00	26,352.00	26,352.00
423	512200	FICA CONTRIBUTIONS	4,869.53	4,988.00	4,990.00	4,990.00	4,990.00
423	512400	RETIREMENT CONTRIBUTIONS	3,084.38	3,085.00	3,098.00	3,098.00	3,098.00
TOTAL PERSONAL SERVICES			90,353.86	95,895.00	176,894.00	96,567.00	176,894.00

PURCHASED SERVICES

423	521307	OTHER TECHNICAL SERVICES	22,713.33	21,000.00	21,000.00	21,000.00	21,000.00
423	522110	DISPOSAL	1,090.35	200.00	200.00	200.00	200.00
423	522210	R&M-BUILDINGS	7,312.68	2,500.00	2,500.00	2,500.00	2,500.00
423	522230	R&M-MACHINERY	65,206.54	60,000.00	70,000.00	70,000.00	70,000.00
423	522250	R&M-VEHICLES	36,676.47	5,000.00	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	14,942.49	19,000.00	19,000.00	19,000.00	19,000.00
423	523210	COMM.-INTERNET	1,089.00	1,500.00	1,500.00	1,500.00	1,500.00
423	523220	COMM.-POSTAGE	-	100.00	100.00	100.00	100.00
423	523300	ADVERTISING	-	250.00	200.00	200.00	200.00
423	523500	TRAVEL	2,087.05	2,500.00	2,500.00	2,500.00	2,500.00
423	523601	DUES	25.00	200.00	150.00	150.00	150.00
423	523700	EDUCATION AND TRAINING	95.00	1,500.00	1,500.00	1,500.00	1,500.00
423	531132	FEMA MITIGATION PLAN	-	32,000.00	8,000.00	8,000.00	8,000.00
TOTAL PURCHASED SERVICES			151,237.91	146,750.00	132,650.00	132,650.00	132,650.00

EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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SUPPLIES

423	531101	OFFICE SUPPLIES	518.36	1,000.00	1,000.00	1,000.00	1,000.00
423	531110	OPERATIONAL SUPPLIES	1,701.27	2,771.00	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	297.00	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	-	950.00	1,000.00	1,000.00	1,000.00
423	531210	WATER/SEWER	262.74	450.00	400.00	400.00	400.00
423	531220	NATURAL GAS	206.39	200.00	400.00	400.00	400.00
423	531230	ELECTRICITY	10,096.87	13,000.00	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	3,195.90	4,500.00	4,500.00	4,500.00	4,500.00
423	531300	FOOD	1,015.13	1,229.00	2,000.00	2,000.00	2,000.00
423	531400	BOOKS AND PERIODICALS	-	-	250.00	250.00	250.00
423	531600	SMALL EQUIPMENT	31,486.00	500.00	28,150.00	28,150.00	28,150.00
423	531600	SMALL EQUIPMENT-HAZ MAT GRANT	-	46,500.00	-	-	-
423	531603	SMALL EQUIPMENT-COMPUTER	5,051.24	-	2,200.00	2,200.00	2,200.00
423	531700	OTHER SUPPLIES	228.42	500.00	500.00	500.00	500.00
423	531701	UNIFORMS	1,787.65	1,500.00	2,000.00	2,000.00	2,000.00
423	531702	SHOES/BOOTS	-	400.00	400.00	400.00	400.00
423	531703	SPECIAL GEAR	1,107.11	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL SUPPLIES			79,078.08	98,124.00	83,424.00	83,424.00	83,424.00

CAPITAL OUTLAY

423	542100	C.O.-MACHINERY	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL EMERGENCY MANAGEMENT			320,669.85	340,769.00	392,968.00	312,641.00	392,968.00
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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

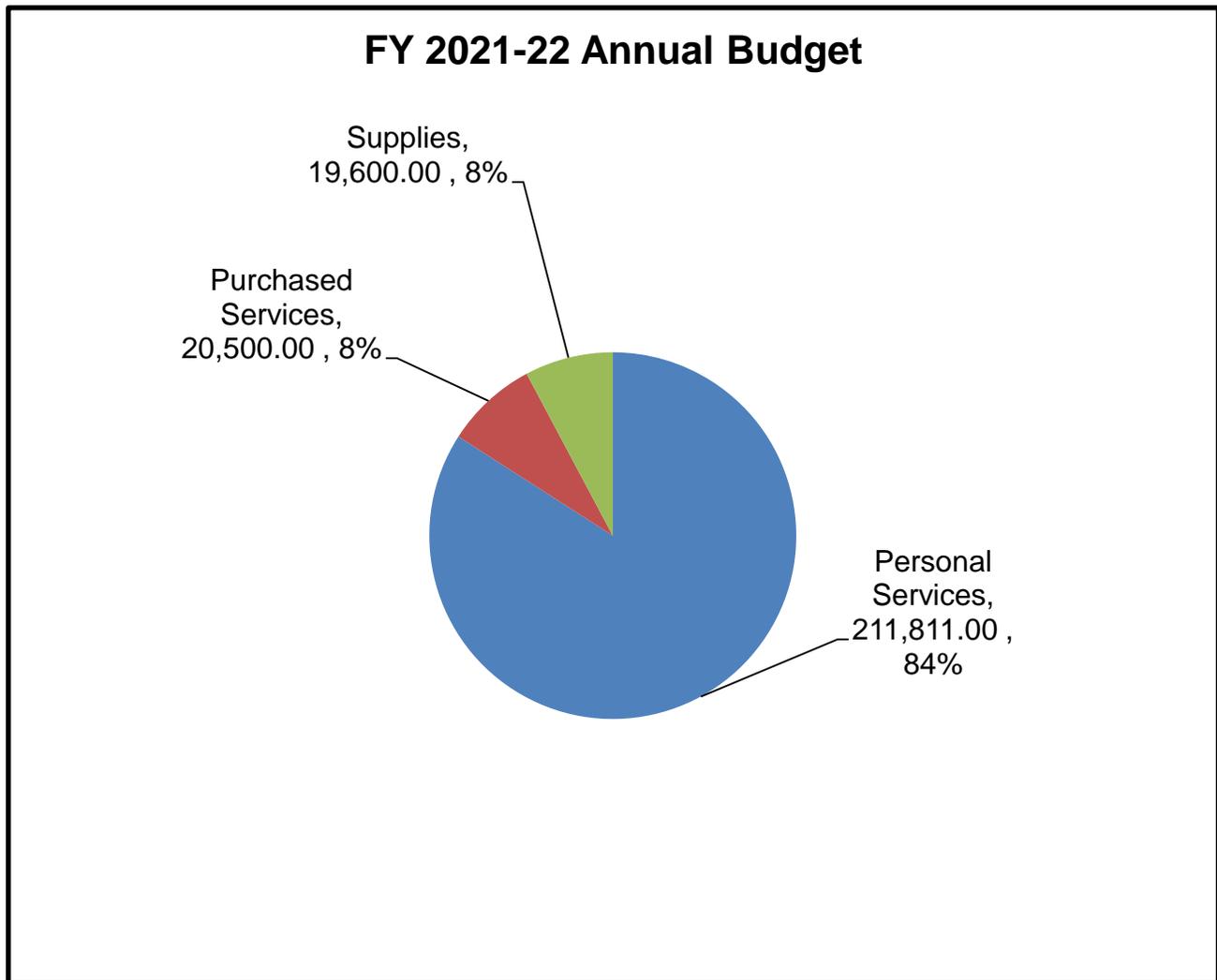
Position Title	FY 2019-20	FY 2020-21	FY 2021-22
Department Director	1	1	1
Building Inspector	1	1	1
Secretary/Clerk	1	1	1
TOTAL POSITIONS	3	3	3

FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	203,740.78	210,446.00	211,811.00	211,811.00	0.65%
Purchased Services	4,928.79	18,650.00	20,500.00	20,500.00	9.92%
Supplies	8,900.52	16,474.00	19,600.00	19,600.00	18.98%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	217,570.09	245,570.00	251,911.00	251,911.00	2.58%



BUILDING INSPECTION DEPARTMENT

425

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

425	511100	REGULAR EMPLOYEES SALARIES	108,668.69	156,047.00	156,455.00	156,455.00	156,455.00
425	511101	REGULAR HOURLY EMPLOYEES	27,909.99	-	-	-	-
425	511400	VACATION PAY	10,939.95	-	-	-	-
425	511500	SICK PAY	3,739.38	-	-	-	-
425	511600	HOLIDAY PAY	5,903.44	-	-	-	-
425	511700	LONGEVITY PAY	750.00	795.00	840.00	840.00	840.00
425	511900	OTHER PAY	-	-	-	-	-
425	512100	GROUP INSURANCE	25,604.50	33,343.00	34,176.00	34,176.00	34,176.00
425	512200	FICA CONTRIBUTIONS	12,550.15	12,586.00	12,624.00	12,624.00	12,624.00
425	512400	RETIREMENT CONTRIBUTIONS	7,674.68	7,675.00	7,716.00	7,716.00	7,716.00
TOTAL PERSONAL SERVICES			203,740.78	210,446.00	211,811.00	211,811.00	211,811.00

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	490.40	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	1,205.16	1,500.00	1,500.00	1,500.00	1,500.00
425	523201	COMM.-TELEPHONE	2,952.18	7,750.00	7,750.00	7,750.00	7,750.00
425	523220	COMM.-POSTAGE	26.05	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	500.00	500.00	500.00
425	523601	DUES	255.00	400.00	400.00	400.00	400.00
425	523700	EDUCATION AND TRAINING	-	800.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			4,928.79	18,650.00	20,500.00	20,500.00	20,500.00

SUPPLIES

425	531101	OFFICE SUPPLIES	844.91	1,700.00	1,700.00	1,700.00	1,700.00
425	531110	OPERATIONAL SUPPLIES	3,561.96	1,500.00	3,500.00	3,500.00	3,500.00
425	531151	TIRES/TUBES	-	200.00	200.00	200.00	200.00
425	531270	GASOLINE/DIESEL	2,047.81	4,270.00	4,500.00	4,500.00	4,500.00
425	531400	BOOKS AND PERIODICALS	-	2,000.00	2,000.00	2,000.00	2,000.00
425	531600	SMALL EQUIPMENT	2,002.23	6,184.00	7,000.00	7,000.00	7,000.00
425	531701	UNIFORMS	85.59	220.00	300.00	300.00	300.00
425	531702	SHOES/BOOTS	358.02	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			8,900.52	16,474.00	19,600.00	19,600.00	19,600.00

CAPITAL OUTLAY

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

TOTAL BUILDING INSPECTION DEPARTMENT			217,570.09	245,570.00	251,911.00	251,911.00	251,911.00
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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 2019-20	FY 2020-21	FY 2021-22
Planning and Zoning Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
TOTAL POSITIONS	6	6	6

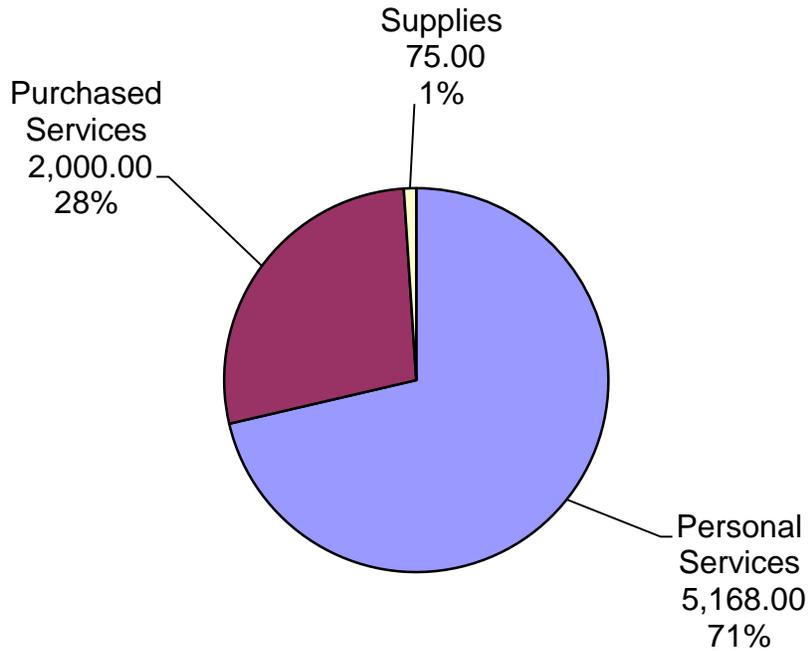
FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	4,828.86	5,168.00	5,168.00	5,168.00	0.00%
Purchased Services	1,136.59	2,000.00	2,000.00	2,000.00	0.00%
Supplies	41.26	75.00	75.00	75.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	6,006.71	7,243.00	7,243.00	7,243.00	0.00%

FY 2021-22 Annual Budget



PLANNING AND ZONING COMMISSION

426

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

426	511100	REGULAR EMPLOYEE SALARIES	-	4,800.00	4,800.00	4,800.00	4,800.00
426	511900	OTHER PAY	4,485.70	-	-	-	-
426	512200	FICA CONTRIBUTIONS	343.16	368.00	368.00	368.00	368.00
TOTAL PERSONAL SERVICES			4,828.86	5,168.00	5,168.00	5,168.00	5,168.00

PURCHASED SERVICES

426	523500	TRAVEL	1,136.59	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			1,136.59	2,000.00	2,000.00	2,000.00	2,000.00

SUPPLIES

426	531101	OFFICE SUPPLIES	41.26	75.00	75.00	75.00	75.00
TOTAL SUPPLIES			41.26	75.00	75.00	75.00	75.00

CAPITAL OUTLAY

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

TOTAL PLANNING AND ZONING COMMISSION			6,006.71	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 2019-20	FY 2020-21	FY 2021-22
No positions in this department	-	-	-
TOTAL POSITIONS	-	-	-

FY 2021-22 BUDGET HIGHLIGHTS

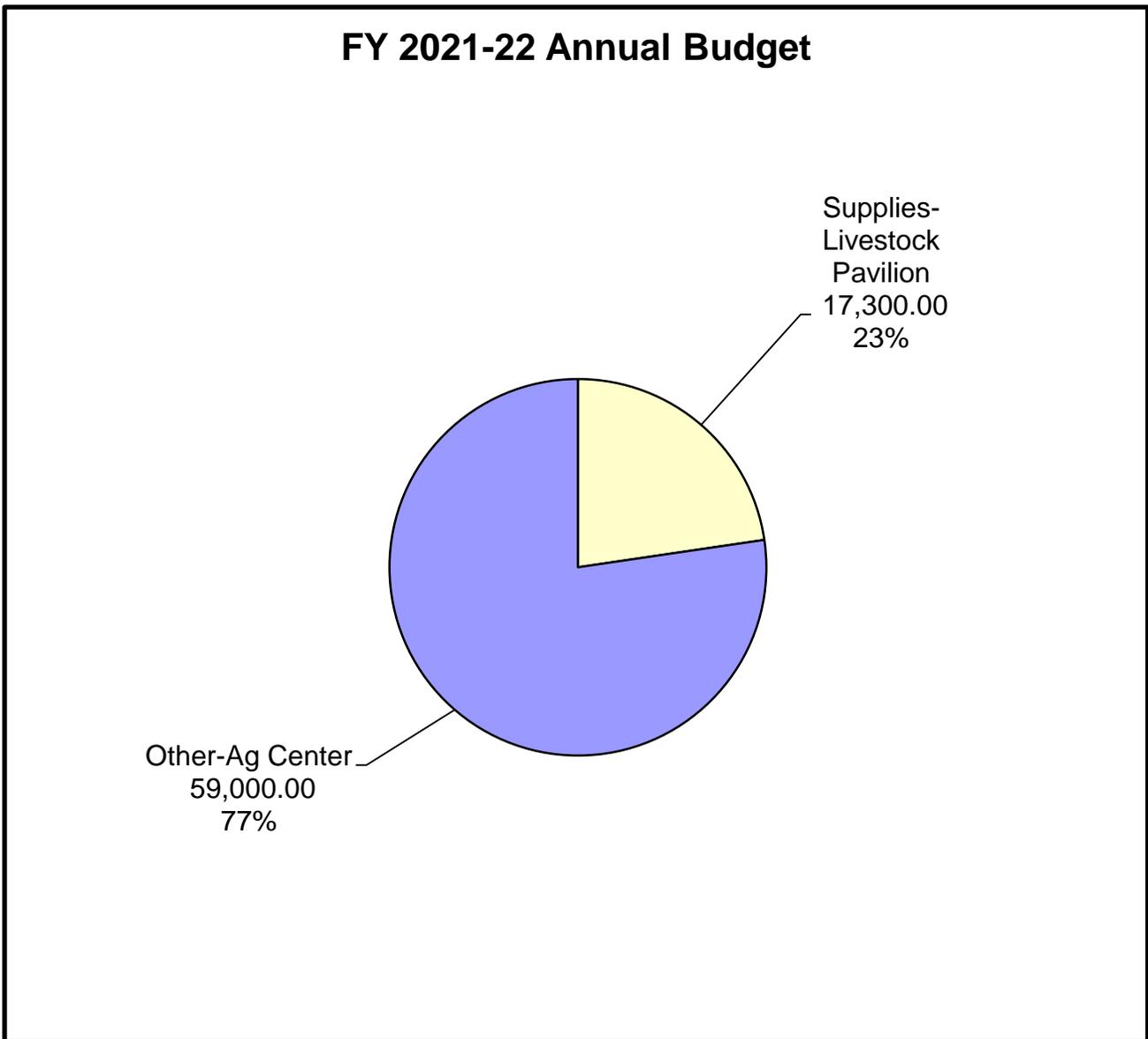
- No significant change from the previous fiscal year budget.



NW Georgia Livestock Pavilion

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	-	-	-	-	-
Purchased Services	-	-	-	-	-
Supplies-Livestock Pavilion	9,006.33	17,600.00	17,300.00	17,300.00	-1.70%
Other-Ag Center	32,094.80	59,000.00	59,000.00	59,000.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	41,101.13	76,600.00	76,300.00	76,300.00	-0.39%



AG SERVICE CENTER & LIVESTOCK PAVILION

427

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 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	1,269.60	2,000.00	2,000.00	2,000.00
427	531210	WATER/SEWER	4,627.80	5,000.00	5,000.00	5,000.00
427	531220	NATURAL GAS	-	300.00	-	-
427	531230	ELECTRICITY	1,464.21	5,800.00	5,800.00	5,800.00
427	531240	BOTTLED GAS	1,644.72	4,500.00	4,500.00	4,500.00
TOTAL SUPPLIES		9,006.33	17,600.00	17,300.00	17,300.00	17,300.00

OTHER

427	522111	DISP-AG	-	-	-	-
427	522131	JANITORIAL SERVICES-AG	4,388.00	12,000.00	12,000.00	12,000.00
427	522132	JANITORIAL SUPPLIES-AG	467.85	1,500.00	1,500.00	1,500.00
427	522271	R&M BUILD-AG	348.00	2,500.00	2,500.00	2,500.00
427	522272	R&M SITE IMPROVEMENTS-AG	-	1,000.00	1,000.00	1,000.00
427	522297	EXTER-AG	-	-	-	-
427	531217	WATER/SEWER-AG	6,880.11	7,000.00	7,000.00	7,000.00
427	531237	ELEC-AG	20,010.84	35,000.00	35,000.00	35,000.00
427	531238	OTHER-AG	-	-	-	-
TOTAL OTHER		32,094.80	59,000.00	59,000.00	59,000.00	59,000.00

CAPITAL OUTLAY

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

TOTAL AG SERVICE CENTER & LIVESTOCK PAV.		41,101.13	76,600.00	76,300.00	76,300.00	76,300.00
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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 2019-20	FY 2020-21	FY 2021-22
Animal Control Director	1	1	1
Kennel Tech/Customer Service	3	3	3
TOTAL POSITIONS	4	4	4

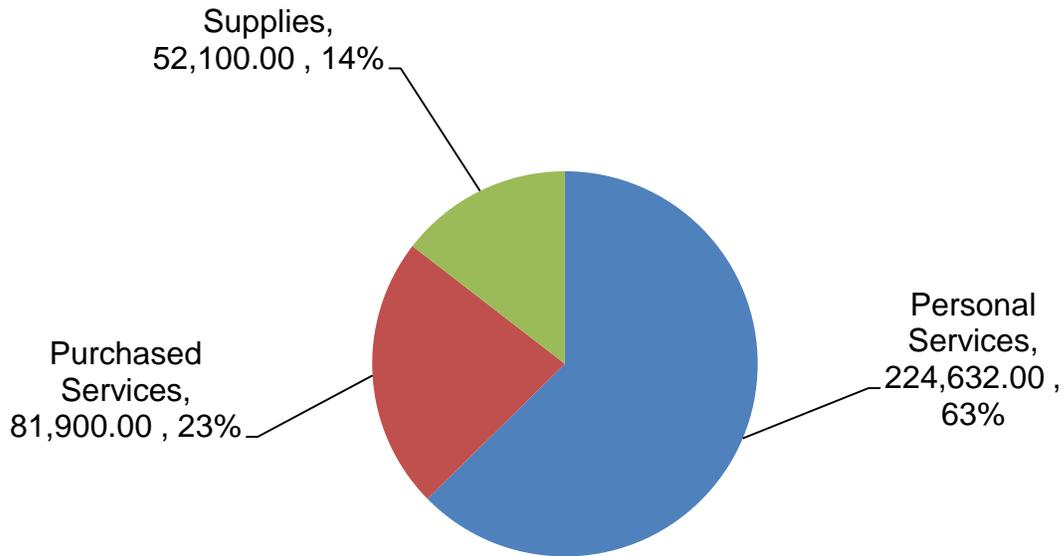
FY 2021-22 BUDGET HIGHLIGHTS

- Veterinarian expenditures increased from the previous fiscal year due to an increase in spay and neuter certificates being sold to the public - \$5,000.
- Small equipment expenditures increased from the previous fiscal year due to Animal Control’s portion of the new radio upgrade - \$3,100.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	206,476.48	222,668.00	224,632.00	224,632.00	0.88%
Purchased Services	63,339.63	70,500.00	81,900.00	81,900.00	16.17%
Supplies	25,221.42	49,000.00	52,100.00	52,100.00	6.33%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	295,037.53	342,168.00	358,632.00	358,632.00	4.81%

FY 2021-22 Annual Budget



ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

428	511100	REGULAR EMPLOYEES SALARIES	91,718.91	126,559.00	126,559.00	126,559.00	126,559.00
428	511101	REGULAR HOURLY EMPLOYEES	23,098.47	-	-	-	-
428	511300	OVERTIME	5,399.94	5,000.00	5,000.00	5,000.00	5,000.00
428	511400	VACATION PAY	3,784.00	-	-	-	-
428	511500	SICK PAY	3,943.96	-	-	-	-
428	511600	HOLIDAY PAY	4,795.36	-	-	-	-
428	511700	LONGEVITY PAY	600.00	675.00	735.00	735.00	735.00
428	511810	TEMP AGENCY-PAYROLL	-	-	-	-	-
428	511900	OTHER PAY	-	-	-	-	-
428	512100	GROUP INSURANCE	56,569.37	73,647.00	75,488.00	75,488.00	75,488.00
428	512200	FICA CONTRIBUTIONS	10,381.58	10,590.00	10,599.00	10,599.00	10,599.00
428	512400	RETIREMENT CONTRIBUTIONS	6,184.89	6,197.00	6,251.00	6,251.00	6,251.00
TOTAL PERSONAL SERVICES			206,476.48	222,668.00	224,632.00	224,632.00	224,632.00

PURCHASED SERVICES

428	521229	VETERINARIAN	50,991.88	50,000.00	55,000.00	55,000.00	55,000.00
428	522140	LAWN CARE	-	-	-	-	-
428	522201	R&M-SITE IMPROVEMENTS	-	-	5,000.00	5,000.00	5,000.00
428	522210	R&M-BUILDINGS	749.98	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	1,992.51	2,000.00	2,000.00	2,000.00	2,000.00
428	522270	R&M-COMPUTER	-	-	800.00	800.00	800.00
428	522320	RENTAL OF EQUIPMENT & VEHICLES	1,184.33	4,800.00	4,800.00	4,800.00	4,800.00
428	523201	COMM.-TELEPHONE	4,232.65	5,300.00	5,300.00	5,300.00	5,300.00
428	523220	COMM.-POSTAGE	7.30	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	1,244.90	1,500.00	1,500.00	1,500.00	1,500.00
428	523601	DUES	1,850.00	1,900.00	1,900.00	1,900.00	1,900.00
428	523670	BANK TRANSACTION FEES	1,086.08	900.00	1,500.00	1,500.00	1,500.00
428	523700	EDUCATION AND TRAINING	-	-	-	-	-
TOTAL PURCHASED SERVICES			63,339.63	70,500.00	81,900.00	81,900.00	81,900.00

ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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SUPPLIES

428	531101	OFFICE SUPPLIES	90.72	1,900.00	1,900.00	1,900.00	1,900.00
428	531110	OPERATIONAL SUPPLIES	5,869.30	5,200.00	5,200.00	5,200.00	5,200.00
428	531139	ANIMAL FEED	2,131.81	5,500.00	5,500.00	5,500.00	5,500.00
428	531140	JANITORIAL SUPPLIES	5,403.14	13,500.00	13,500.00	13,500.00	13,500.00
428	531210	WATER/SEWER	1,849.20	7,500.00	7,500.00	7,500.00	7,500.00
428	531230	ELECTRICITY	5,143.58	6,000.00	6,000.00	6,000.00	6,000.00
428	531240	BOTTLED GAS	-	-	-	-	-
428	531270	GASOLINE/DIESEL	3,558.15	6,500.00	6,500.00	6,500.00	6,500.00
428	531600	SMALL EQUIPMENT	742.40	2,000.00	15,100.00	5,100.00	5,100.00
428	531701	UNIFORMS	433.12	900.00	900.00	900.00	900.00
428	531702	SHOES/BOOTS	-	-	-	-	-
TOTAL SUPPLIES			25,221.42	49,000.00	62,100.00	52,100.00	52,100.00

CAPITAL OUTLAY

428	542200	C.O.-VEHICLES	-	-	30,000.00	-	-
TOTAL CAPITAL OUTLAY			-	-	30,000.00	-	-

TOTAL ANIMAL CONTROL			295,037.53	342,168.00	398,632.00	358,632.00	358,632.00
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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 2019-20	FY 2020-21	FY 2021-22
Compliance Officer	1	1	1
TOTAL POSITIONS	1	1	1

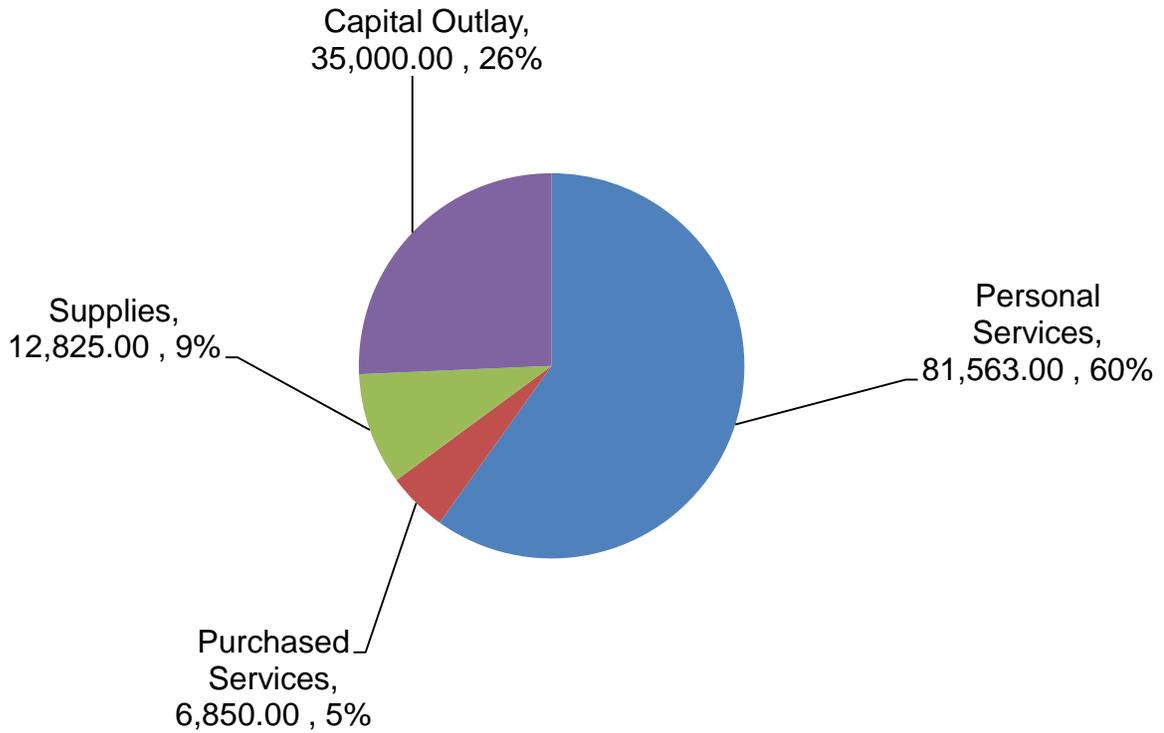
FY 2021-22 BUDGET HIGHLIGHTS

- C.O.-Vehicles expenditure increased from the previous fiscal year due to the purchase a new vehicle - \$35,000.
- Other pay expenditure increased from the previous fiscal year due to a certification pay increase for the Code Compliance officer - \$5,650.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	69,655.23	75,240.00	81,563.00	81,563.00	8.40%
Purchased Services	4,665.52	6,850.00	6,850.00	6,850.00	0.00%
Supplies	4,724.68	11,325.00	12,825.00	12,825.00	13.25%
Capital Outlay	-	-	35,000.00	35,000.00	-
TOTAL EXPENDITURES	79,045.43	93,415.00	136,238.00	136,238.00	45.84%

FY 2021-22 Annual Budget



CODE COMPLIANCE

429

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

429	511100	REGULAR EMPLOYEES SALARIES	38,012.38	43,623.00	43,623.00	43,623.00	43,623.00
429	511300	OVERTIME	-	-	-	-	-
429	511400	VACATION PAY	2,557.19	-	-	-	-
429	511500	SICK PAY	1,746.37	-	-	-	-
429	511600	HOLIDAY PAY	1,663.21	-	-	-	-
429	511700	LONGEVITY PAY	210.00	225.00	240.00	240.00	240.00
429	511900	OTHER PAY	-	-	5,650.00	5,650.00	5,650.00
429	512100	GROUP INSURANCE	19,983.67	25,710.00	26,352.00	26,352.00	26,352.00
429	512200	FICA CONTRIBUTIONS	3,320.25	3,520.00	3,522.00	3,522.00	3,522.00
429	512400	RETIREMENT CONTRIBUTIONS	2,162.16	2,162.00	2,176.00	2,176.00	2,176.00
TOTAL PERSONAL SERVICES			69,655.23	75,240.00	81,563.00	81,563.00	81,563.00

PURCHASED SERVICES

429	522210	R&M-BUILDINGS	-	-	-	-	-
429	522250	R&M-VEHICLES	598.35	1,175.00	1,175.00	1,175.00	1,175.00
429	522320	RENTAL OF EQUIPMENT & VEHICLES	876.95	1,100.00	1,100.00	1,100.00	1,100.00
429	523201	COMM.-TELEPHONE	979.05	1,000.00	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	143.76	350.00	350.00	350.00	350.00
429	523500	TRAVEL	1,055.41	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	950.00	1,100.00	1,100.00	1,100.00	1,100.00
TOTAL PURCHASED SERVICES			4,665.52	6,850.00	6,850.00	6,850.00	6,850.00

SUPPLIES

429	531101	OFFICE SUPPLIES	357.02	600.00	600.00	600.00	600.00
429	531110	OPERATIONAL SUPPLIES	2,663.33	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	1,630.34	3,925.00	3,925.00	3,925.00	3,925.00
429	531400	BOOKS AND PERIODICALS	73.99	-	-	-	-
429	531600	SMALL EQUIPMENT	-	1,500.00	3,000.00	3,000.00	3,000.00
429	531701	UNIFORMS	-	600.00	600.00	600.00	600.00
429	531702	SHOES/BOOTS	-	300.00	300.00	300.00	300.00
TOTAL SUPPLIES			4,724.68	11,325.00	12,825.00	12,825.00	12,825.00

CAPITAL OUTLAY

429	542200	C.O.-VEHICLES	-	-	35,000.00	35,000.00	35,000.00
TOTAL CAPITAL OUTLAY			-	-	35,000.00	35,000.00	35,000.00

TOTAL CODE COMPLIANCE			79,045.43	93,415.00	136,238.00	136,238.00	136,238.00
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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 2019-20	FY 2020-21	FY 2021-22
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

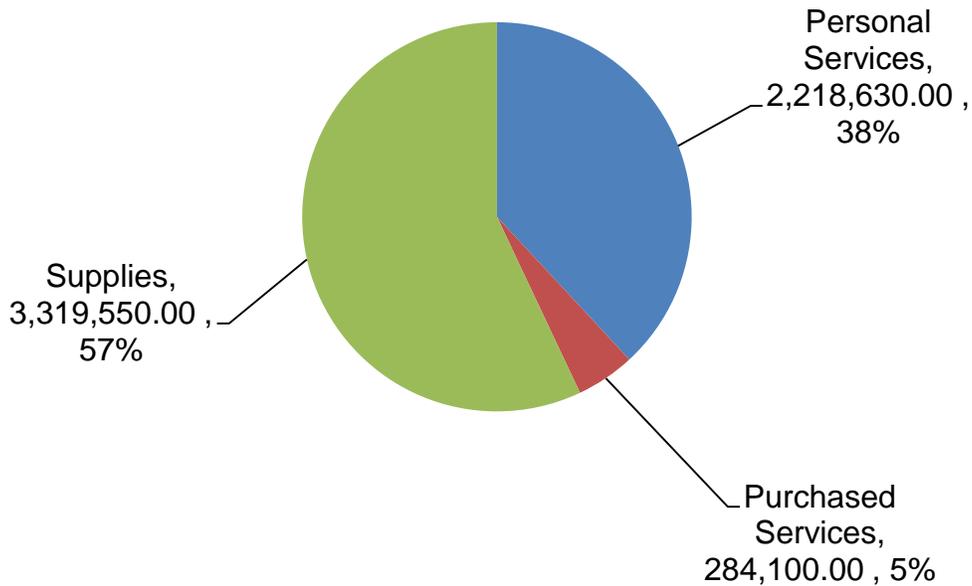
FY 2021-22 BUDGET HIGHLIGHTS

- Conduct the annual Road Improvement Program consisting of approximately 37.61 miles of roads using \$2,116,827 in 2018 SPLOST funds and \$769,272 in GDOT's LMIG funds.
- Paving material expenditure increased from the previous fiscal year due to an increase in miles paved - \$110,925.
- Small equipment expenditures increased due to the Public Works Department's portion of the new radio system upgrade - \$23,600.
- Engineering expenditures increased due to an expected increase in road engineering costs in the upcoming fiscal year - \$22,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	1,894,347.07	2,247,250.00	2,218,630.00	2,218,630.00	-1.27%
Purchased Services	225,153.78	239,600.00	284,100.00	284,100.00	18.57%
Supplies	2,794,919.05	3,253,925.00	3,319,550.00	3,319,550.00	2.02%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	4,914,419.90	5,740,775.00	5,822,280.00	5,822,280.00	1.42%

FY 2021-22 Annual Budget



PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

431	511100	REGULAR EMPLOYEES SALARIES	569,467.27	1,321,575.00	1,293,431.00	1,293,431.00	1,293,431.00
431	511101	REGULAR HOURLY EMPLOYEES	562,406.69	-	-	-	-
431	511300	OVERTIME	10,487.51	25,000.00	25,000.00	25,000.00	25,000.00
431	511400	VACATION PAY	66,027.84	-	-	-	-
431	511500	SICK PAY	23,165.03	-	-	-	-
431	511600	HOLIDAY PAY	47,997.82	-	-	-	-
431	511700	LONGEVITY PAY	5,070.00	5,640.00	5,265.00	5,265.00	5,265.00
431	511900	OTHER PAY	2,639.00	-	-	-	-
431	512100	GROUP INSURANCE	458,019.30	721,197.00	724,267.00	724,267.00	724,267.00
431	512200	FICA CONTRIBUTIONS	98,765.94	108,447.00	106,195.00	106,195.00	106,195.00
431	512400	RETIREMENT CONTRIBUTIONS	50,300.67	65,391.00	64,472.00	64,472.00	64,472.00
TOTAL PERSONAL SERVICES			1,894,347.07	2,247,250.00	2,218,630.00	2,218,630.00	2,218,630.00

PURCHASED SERVICES

431	521230	ENGINEERING	-	18,000.00	40,000.00	40,000.00	40,000.00
431	521307	OTHER TECHNICAL SERVICES	4,000.00	7,000.00	7,000.00	7,000.00	7,000.00
431	522110	DISPOSAL	1,871.16	1,600.00	1,600.00	1,600.00	1,600.00
431	522201	R&M-SITE IMPROVEMENTS	6,073.22	6,000.00	6,000.00	6,000.00	6,000.00
431	522210	R&M-BUILDINGS	3,067.10	8,500.00	8,500.00	8,500.00	8,500.00
431	522230	R&M-MACHINERY	128,707.66	100,000.00	100,000.00	100,000.00	100,000.00
431	522250	R&M-VEHICLES	45,324.89	55,000.00	71,000.00	71,000.00	71,000.00
431	522320	RENTAL OF EQUIPMENT & VEHICLES	9,146.28	4,000.00	5,000.00	5,000.00	5,000.00
431	523019	TOWING SERVICES	1,130.00	1,500.00	5,000.00	5,000.00	5,000.00
431	523201	COMM.TELEPHONE	7,181.16	8,000.00	8,000.00	8,000.00	8,000.00
431	523210	COMM. INTERNET	-	1,200.00	1,200.00	1,200.00	1,200.00
431	523220	COMM.-POSTAGE	120.71	100.00	100.00	100.00	100.00
431	523300	ADVERTISING	826.24	1,000.00	1,000.00	1,000.00	1,000.00
431	523500	TRAVEL	1,886.36	2,500.00	2,500.00	2,500.00	2,500.00
431	523570	HIGHWAY IMPACT FEES	-	4,200.00	4,200.00	4,200.00	4,200.00
431	523700	EDUCATION AND TRAINING	1,559.00	3,000.00	3,000.00	3,000.00	3,000.00
431	523972	CONTRACT LABOR-OTHER	14,260.00	18,000.00	20,000.00	20,000.00	20,000.00
TOTAL PURCHASED SERVICES			225,153.78	239,600.00	284,100.00	284,100.00	284,100.00

PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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SUPPLIES

431	531101	OFFICE SUPPLIES	3,147.78	3,500.00	3,500.00	3,500.00	3,500.00
431	531110	OPERATIONAL SUPPLIES	19,200.17	19,250.00	19,250.00	19,250.00	19,250.00
431	531120	PAVING MATERIALS	2,405,049.67	2,775,175.00	2,886,100.00	2,886,100.00	2,886,100.00
431	531121	PIPE AND LUMBER	46,597.62	117,500.00	53,000.00	53,000.00	53,000.00
431	531122	DE-ICER	1,207.71	2,500.00	3,500.00	3,500.00	3,500.00
431	531123	VEGETATION CONTROL SUPPLIES	3,573.02	7,300.00	4,000.00	4,000.00	4,000.00
431	531124	ROAD SIGNS	33,232.91	35,000.00	40,000.00	40,000.00	40,000.00
431	531127	CHERT	32,737.94	40,000.00	40,000.00	40,000.00	40,000.00
431	531129	DAMAGE TO PRIVATE PROPERTY	202.61	3,000.00	3,000.00	3,000.00	3,000.00
431	531140	JANITORIAL SUPPLIES	2,844.77	2,500.00	2,500.00	2,500.00	2,500.00
431	531150	AUTOMOTIVE/MACHINERY SUPPLIES	29,370.49	14,200.00	5,000.00	5,000.00	5,000.00
431	531151	TIRES AND TUBES	22,683.13	26,000.00	26,000.00	26,000.00	26,000.00
431	531155	MOTOR OIL	4,647.28	3,200.00	4,200.00	4,200.00	4,200.00
431	531210	WATER/SEWER	5,239.00	4,500.00	4,500.00	4,500.00	4,500.00
431	531220	NATURAL GAS	329.93	500.00	500.00	500.00	500.00
431	531230	ELECTRICITY	13,709.11	19,000.00	19,000.00	19,000.00	19,000.00
431	531240	BOTTLED GAS	840.46	1,200.00	1,500.00	1,500.00	1,500.00
431	531270	GASOLINE/DIESEL	140,641.84	150,000.00	150,000.00	150,000.00	150,000.00
431	531600	SMALL EQUIPMENT	8,919.35	8,000.00	31,600.00	31,600.00	31,600.00
431	531603	SMALL EQUIPMENT-COMPUTERS	-	-	-	-	-
431	531700	OTHER SUPPLIES	-	100.00	100.00	100.00	100.00
431	531703	UNIFORMS	11,248.26	15,000.00	15,000.00	15,000.00	15,000.00
431	531702	SHOES/BOOTS	5,174.89	5,300.00	5,300.00	5,300.00	5,300.00
431	531703	SPECIAL GEAR	4,321.11	1,200.00	2,000.00	2,000.00	2,000.00
TOTAL SUPPLIES			2,794,919.05	3,253,925.00	3,319,550.00	3,319,550.00	3,319,550.00

CAPITAL OUTLAY

431	541200	C.O.- SITE IMPROVEMENTS	-	-	-	-	-
431	541300	C.O.-BUILDINGS	-	-	-	-	-
431	542100	C.O.-MACHINERY	-	-	515,000.00	-	-
431	542200	C.O.-VEHICLES	-	-	469,500.00	-	-
TOTAL CAPITAL OUTLAY			-	-	984,500.00	-	-

TOTAL PUBLIC WORKS DEPARTMENT			4,914,419.90	5,740,775.00	6,806,780.00	5,822,280.00	5,822,280.00
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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 2019-20	FY 2020-21	FY 2021-22
Fleet Management Director	1	1	1
Mechanic	4	4	4
Shop Helper	1	1	1
TOTAL POSITIONS	6	6	6

FY 2021-22 BUDGET HIGHLIGHTS

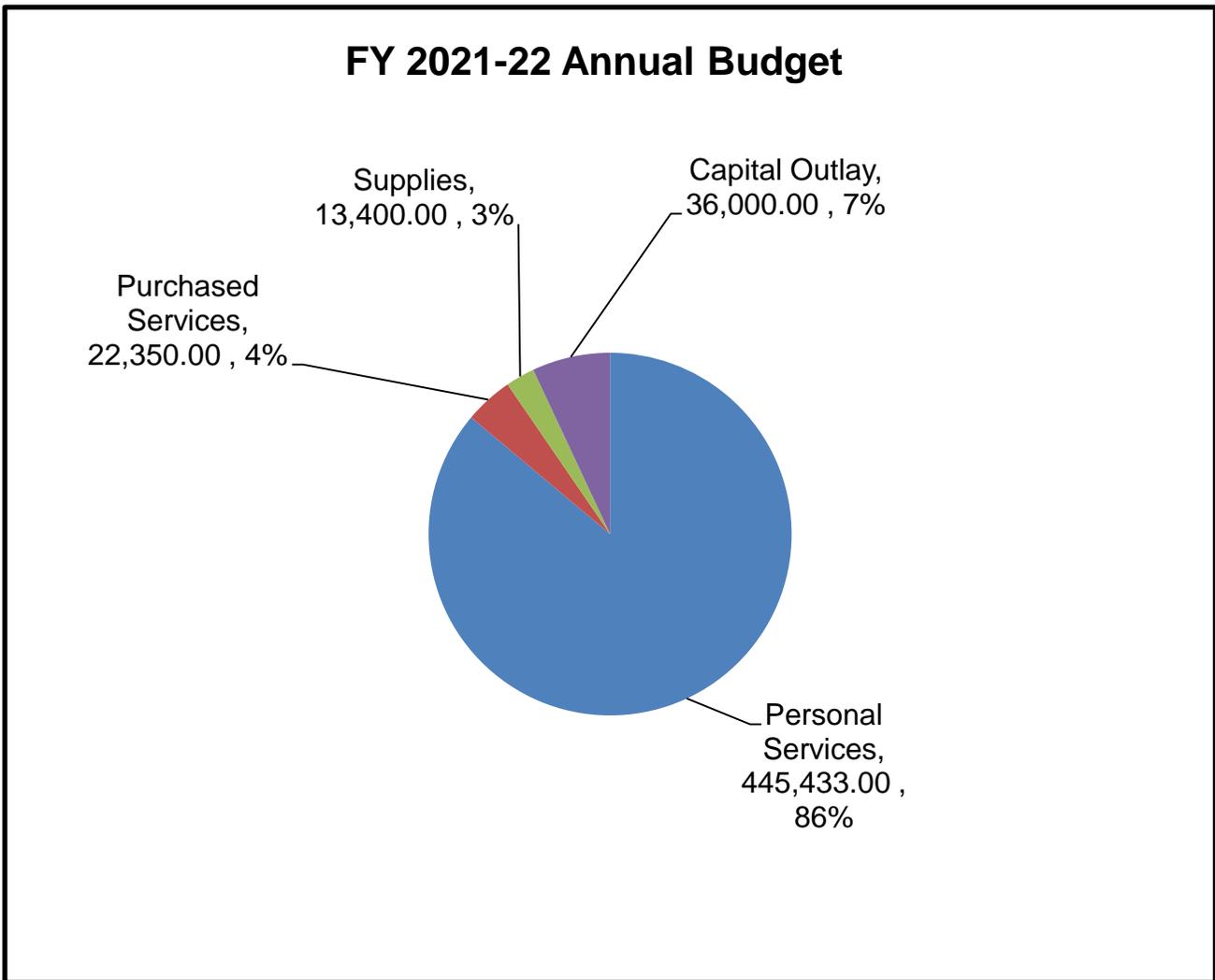
- Group insurance expenditures increased from the previous fiscal year due to a 2.5% increase in the county’s health insurance coverage cost - \$3,491.
- Data processing expenditures increased from the previous fiscal year due to the purchase of heavy duty repair diagnostic software - \$3,500.



Gordon County Fleet Management Facility

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	405,243.71	436,703.00	445,433.00	445,433.00	2.00%
Purchased Services	10,767.48	17,350.00	22,350.00	22,350.00	28.82%
Supplies	45,907.95	13,400.00	13,400.00	13,400.00	0.00%
Capital Outlay	-	-	-	36,000.00	-
TOTAL EXPENDITURES	461,919.14	467,453.00	481,183.00	517,183.00	10.64%



FLEET MANAGEMENT

435

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

435	511100	REGULAR EMPLOYEES SALARIES	129,006.39	260,016.00	264,488.00	264,488.00	264,488.00
435	511101	REGULAR HOURLY EMPLOYEES	106,272.39	-	-	-	-
435	511300	OVERTIME	762.93	1,200.00	1,200.00	1,200.00	1,200.00
435	511400	VACATION PAY	12,172.94	-	-	-	-
435	511500	SICK PAY	5,684.32	-	-	-	-
435	511600	HOLIDAY PAY	9,858.62	-	-	-	-
435	511700	LONGEVITY PAY	1,830.00	1,935.00	2,025.00	2,025.00	2,025.00
435	511900	OTHER PAY	389.04	-	64,246.00	-	-
435	512100	GROUP INSURANCE	108,287.03	139,660.00	143,151.00	143,151.00	143,151.00
435	512200	FICA CONTRIBUTIONS	20,226.85	21,110.00	21,482.00	21,482.00	21,482.00
435	512400	RETIREMENT CONTRIBUTIONS	10,753.20	12,782.00	13,087.00	13,087.00	13,087.00
TOTAL PERSONAL SERVICES			405,243.71	436,703.00	509,679.00	445,433.00	445,433.00

PURCHASED SERVICES

435	521305	DATA PROCESSING	3,614.20	3,500.00	7,000.00	7,000.00	7,000.00
435	522210	R&M-BUILDINGS	438.57	1,500.00	1,500.00	1,500.00	1,500.00
435	522230	R&M-MACHINERY	1,975.47	2,500.00	3,000.00	3,000.00	3,000.00
435	522250	R&M-VEHICLES	2,539.88	4,000.00	5,000.00	5,000.00	5,000.00
435	523019	TOWING SERVICES	-	500.00	500.00	500.00	500.00
435	523201	COMM.-TELEPHONE	1,649.36	3,000.00	3,000.00	3,000.00	3,000.00
435	523300	ADVERTISING	-	300.00	300.00	300.00	300.00
435	523400	PRINTING AND BINDING	-	350.00	350.00	350.00	350.00
435	523500	TRAVEL	-	500.00	500.00	500.00	500.00
435	523700	EDUCATION AND TRAINING	550.00	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL PURCHASED SERVICES			10,767.48	17,350.00	22,350.00	22,350.00	22,350.00

SUPPLIES

435	531101	OFFICE SUPPLIES	477.33	500.00	500.00	500.00	500.00
435	531110	OPERATIONAL SUPPLIES	2,017.25	2,000.00	2,000.00	2,000.00	2,000.00
435	531140	JANITORIAL SUPPLIES	524.10	600.00	600.00	600.00	600.00
435	531150	AUTOMOTIVE/MACHINERY SUPPLIES	246,592.47	130,000.00	130,000.00	130,000.00	130,000.00
435	531220	NATURAL GAS	3,985.02	3,500.00	3,500.00	3,500.00	3,500.00
435	531240	BOTTLED GAS	58.00	400.00	400.00	400.00	400.00
435	531270	GASOLINE/DIESEL	4,226.39	5,000.00	5,000.00	5,000.00	5,000.00
435	531600	SMALL EQUIPMENT	12,104.62	15,000.00	15,000.00	15,000.00	15,000.00
435	531603	SMALL EQUIPMENT-COMPUTERS	-	500.00	500.00	500.00	500.00
435	531701	UNIFORMS	4,646.10	5,000.00	5,000.00	5,000.00	5,000.00
435	531702	SHOES/BOOTS	805.00	900.00	900.00	900.00	900.00
435	531712	REIMBURSEMENT FOR SUPPLIES	(229,528.33)	(150,000.00)	(150,000.00)	(150,000.00)	(150,000.00)
TOTAL SUPPLIES			45,907.95	13,400.00	13,400.00	13,400.00	13,400.00

CAPITAL OUTLAY

435	542200	C.O.-VEHICLES	-	-	36,000.00	-	36,000.00
TOTAL CAPITAL OUTLAY			-	-	36,000.00	-	36,000.00

TOTAL FLEET MANAGEMENT			461,919.14	467,453.00	581,429.00	481,183.00	517,183.00
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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

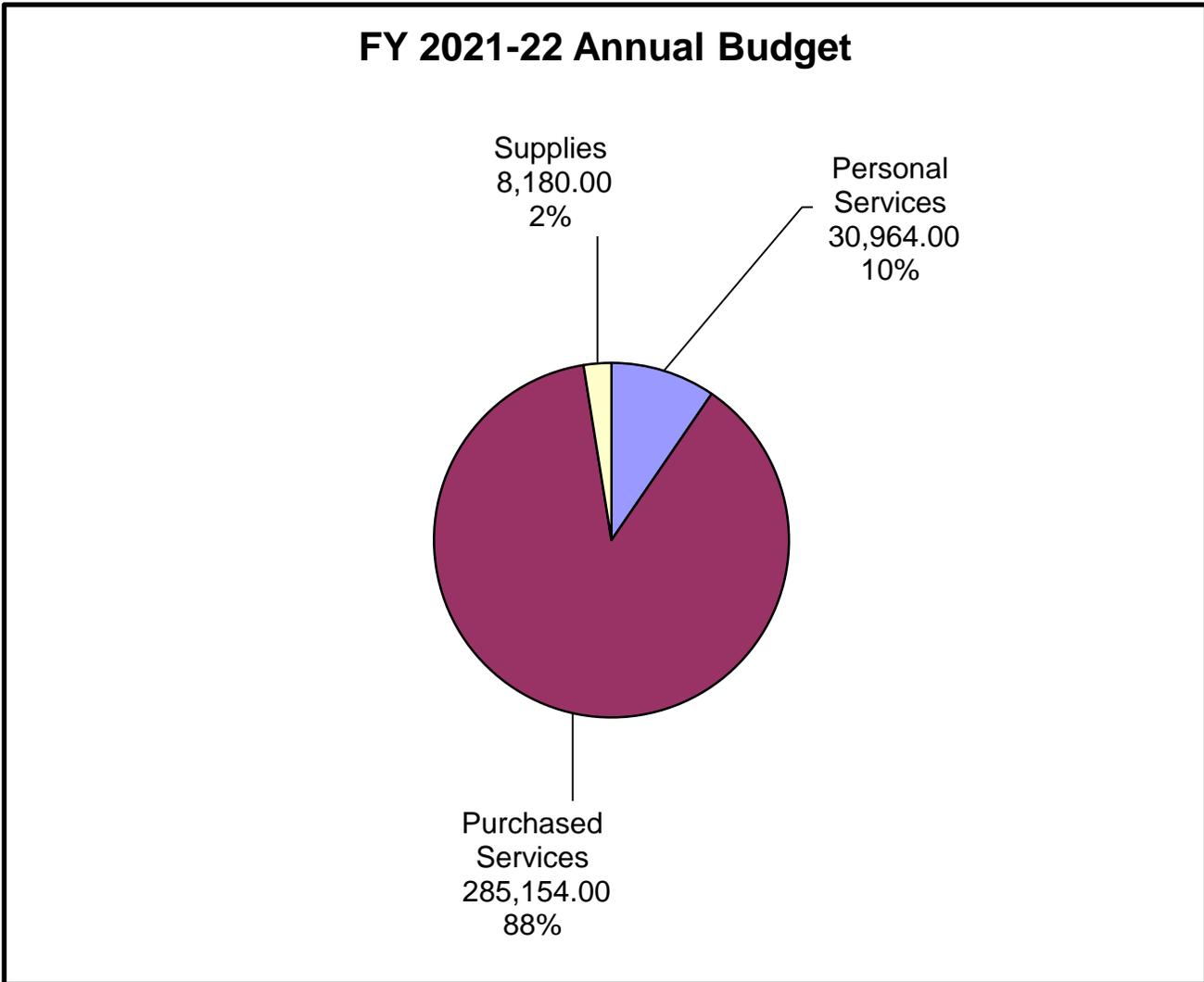
Position Title	FY 2019-20	FY 2020-21	FY 2021-22
Public Defender	1	1	1
Asst. Public Defender IV	1	1	1
Asst. Public Defender II (one partially county-paid)	3	3	3
Asst. Public Defender I (one county-paid)	4	4	4
Investigator	2	2	2
Paralegal/Administrative (one is county-paid and one is partially county-paid)	5	5	5
TOTAL POSITIONS	16	16	16

FY 2021-22 BUDGET HIGHLIGHTS

- Other pay expenditure has increased from the previous fiscal year due to the addition of a full time administrative assistant position that will be shared with Bartow County - \$23,502.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	9,046.08	8,919.00	30,964.00	30,964.00	247.17%
Purchased Services	242,426.21	284,011.00	285,154.00	285,154.00	0.40%
Supplies	7,194.32	7,500.00	8,180.00	8,180.00	9.07%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	258,666.61	300,430.00	324,298.00	324,298.00	7.94%



PUBLIC DEFENDERS OFFICE

436

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

436	511100	REGULAR EMPLOYEES SALARIES	8,403.20	8,285.00	6,931.00	6,931.00	6,931.00
436	511900	OTHER PAY	-	-	23,502.00	23,502.00	23,502.00
436	512200	FICA CONTRIBUTIONS	642.88	634.00	531.00	531.00	531.00
TOTAL PERSONAL SERVICES			9,046.08	8,919.00	30,964.00	30,964.00	30,964.00

PURCHASED SERVICES

436	521301	COURT REPORTING	78.00	835.00	835.00	835.00	835.00
436	522210	R&M-BUILDINGS	-	-	-	-	-
436	522250	R&M-VEHICLES	153.81	450.00	450.00	450.00	450.00
436	522320	RENTAL OF EQUIPMENT & VEHICLES	1,253.97	1,250.00	1,250.00	1,250.00	1,250.00
436	523201	COMM.-TELEPHONE	2,653.81	4,800.00	4,800.00	4,800.00	4,800.00
436	523220	COMM.-POSTAGE	98.55	600.00	600.00	600.00	600.00
436	523400	PRINTING AND BINDING	-	1,000.00	1,000.00	1,000.00	1,000.00
436	523500	TRAVEL	-	-	-	-	-
436	523601	DUES	1,045.00	1,450.00	1,450.00	1,450.00	1,450.00
436	523700	EDUCATION AND TRAINING	65.00	650.00	650.00	650.00	650.00
436	523902	CONTRACT LABOR-GENERAL	237,078.07	272,976.00	274,119.00	274,119.00	274,119.00
TOTAL PURCHASED SERVICES			242,426.21	284,011.00	285,154.00	285,154.00	285,154.00

SUPPLIES

436	531101	OFFICE SUPPLIES	2,784.02	3,900.00	3,900.00	3,900.00	3,900.00
436	531400	BOOKS AND PERIODICALS	3,214.51	3,600.00	4,280.00	4,280.00	4,280.00
436	531600	SMALL EQUIPMENT	1,195.79	-	-	-	-
TOTAL SUPPLIES			7,194.32	7,500.00	8,180.00	8,180.00	8,180.00

CAPITAL OUTLAY

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

TOTAL PUBLIC DEFENDERS OFFICE			258,666.61	300,430.00	324,298.00	324,298.00	324,298.00
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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 2019-20	FY 2020-21	FY 2021-22
Historic Preservation Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
TOTAL POSITIONS	6	6	6

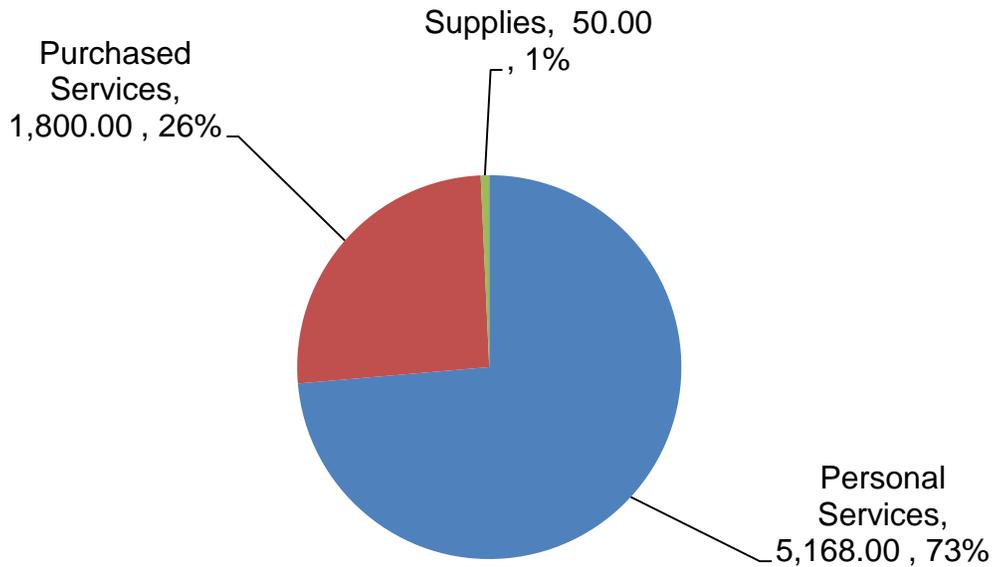
FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	2,798.90	5,168.00	5,168.00	5,168.00	0.00%
Purchased Services	600.00	1,800.00	1,800.00	1,800.00	0.00%
Supplies	-	50.00	50.00	50.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	3,398.90	7,018.00	7,018.00	7,018.00	0.00%

FY 2021-22 Annual Budget



HISTORIC PRESERVATION COMMISSION

437

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

437	511100	REGULAR EMPLOYEES SALARIES	-	-	-	-
437	511900	OTHER PAY	2,600.00	4,800.00	4,800.00	4,800.00
437	512200	FICA CONTRIBUTIONS	198.90	368.00	368.00	368.00
TOTAL PERSONAL SERVICES			2,798.90	5,168.00	5,168.00	5,168.00

PURCHASED SERVICES

437	523300	ADVERTISING	-	300.00	300.00	300.00
437	523500	TRAVEL	-	500.00	500.00	500.00
437	523700	EDUCATION AND TRAINING	600.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			600.00	1,800.00	1,800.00	1,800.00

SUPPLIES

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

CAPITAL OUTLAY

			-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-

TOTAL HISTORIC PRESERVATION COMMISSION			3,398.90	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 2019-20	FY 2020-21	FY 2021-22
Zoning Administrator	1	1	1
TOTAL POSITIONS	1	1	1

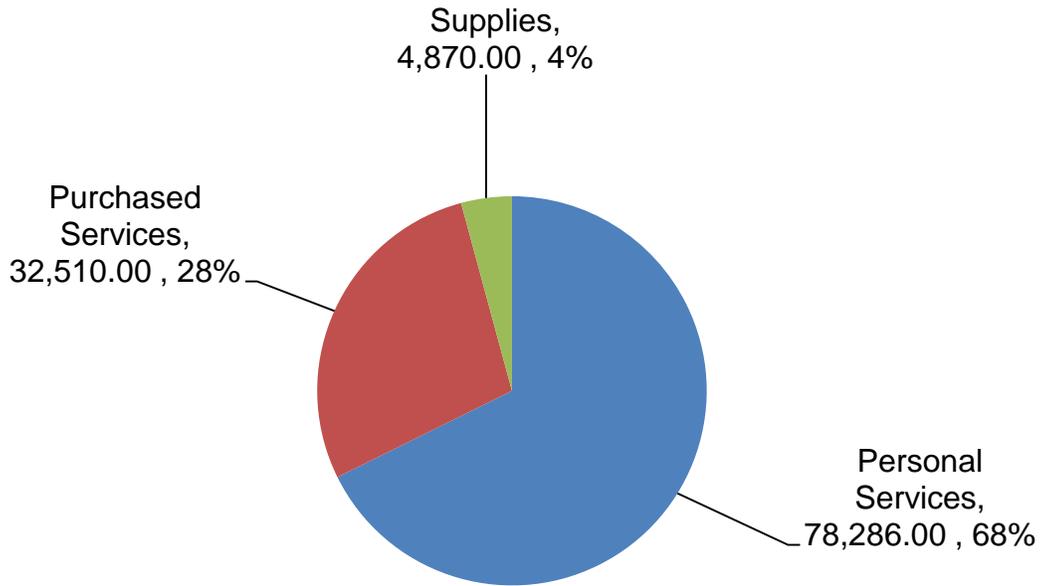
FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	72,056.08	77,613.00	78,286.00	78,286.00	0.87%
Purchased Services	5,718.87	32,510.00	32,510.00	32,510.00	0.00%
Supplies	4,692.15	4,770.00	4,870.00	4,870.00	2.10%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	82,467.10	114,893.00	115,666.00	115,666.00	0.67%

FY 2021-22 Annual Budget



PLANNING & DEVELOPMENT DEPT.

438

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

438	511100	REGULAR EMPLOYEES SALARIES	41,361.67	45,550.00	45,550.00	45,550.00	45,550.00
438	511400	VACATION PAY	2,823.16	-	-	-	-
438	511500	SICK PAY	-	-	-	-	-
438	511600	HOLIDAY PAY	1,737.32	-	-	-	-
438	511700	LONGEVITY PAY	390.00	405.00	420.00	420.00	420.00
438	511900	OTHER PAY	-	-	-	-	-
438	512100	GROUP INSURANCE	19,916.07	25,710.00	26,352.00	26,352.00	26,352.00
438	512200	FICA CONTRIBUTIONS	3,569.24	3,689.00	3,691.00	3,691.00	3,691.00
438	512400	RETIREMENT CONTRIBUTIONS	2,258.62	2,259.00	2,273.00	2,273.00	2,273.00
TOTAL PERSONAL SERVICES			72,056.08	77,613.00	78,286.00	78,286.00	78,286.00

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	607.87	600.00	600.00	600.00	600.00
438	522270	R&M-COMPUTERS	-	100.00	100.00	100.00	100.00
438	523201	COMM.-TELEPHONE	176.71	360.00	360.00	360.00	360.00
438	523220	COMM.-POSTAGE	507.35	750.00	750.00	750.00	750.00
438	523300	ADVERTISING	3,263.08	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	427.86	450.00	450.00	450.00	450.00
438	523601	DUES	251.00	300.00	300.00	300.00	300.00
438	523700	EDUCATION AND TRAINING	485.00	500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			5,718.87	32,510.00	32,510.00	32,510.00	32,510.00

SUPPLIES

438	531101	OFFICE SUPPLIES	458.07	1,000.00	1,000.00	1,000.00	1,000.00
438	531110	OPERATIONAL SUPPLIES	2,663.33	1,500.00	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	220.18	500.00	600.00	600.00	600.00
438	531400	BOOKS AND PERIODICALS	50.99	70.00	70.00	70.00	70.00
438	531600	SMALL EQUIPMENT	1,299.58	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL SUPPLIES			4,692.15	4,770.00	4,870.00	4,870.00	4,870.00

CAPITAL OUTLAY

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

TOTAL PLANNING & DEVELOPMENT DEPT.			82,467.10	114,893.00	115,666.00	115,666.00	115,666.00
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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 2019-20	FY 2020-21	FY 2021-22
Senior Citizens Director	1	1	1
Meals on Wheels Driver (Part-time)	1	1	1
TOTAL POSITIONS	2	2	2

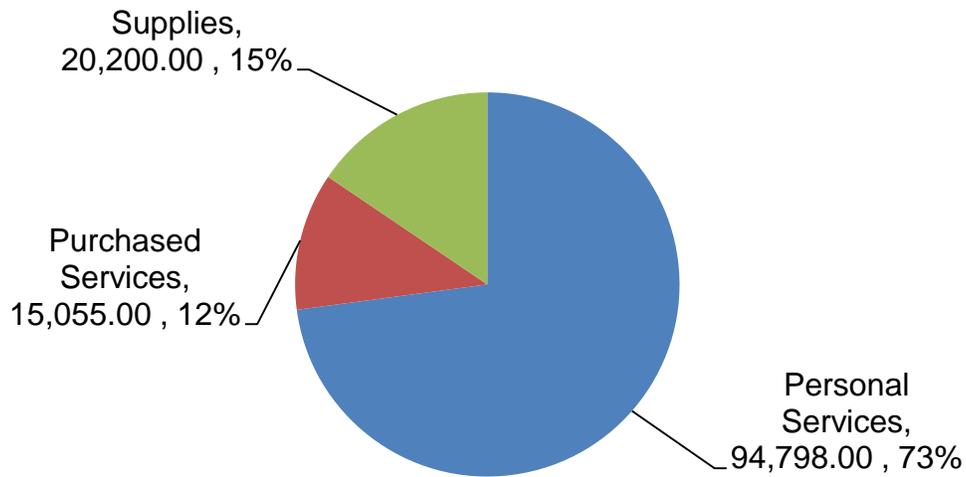
FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	88,443.88	93,851.00	94,798.00	94,798.00	1.01%
Purchased Services	10,717.58	15,055.00	15,055.00	15,055.00	0.00%
Supplies	12,642.57	20,200.00	20,200.00	20,200.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	111,804.03	129,106.00	130,053.00	130,053.00	0.73%

FY 2021-22 Annual Budget



SENIOR CITIZENS CENTER

440

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

440	511100	REGULAR EMPLOYEES SALARIES	43,591.46	60,825.00	61,095.00	61,095.00	61,095.00
440	511110	PART-TIME SALARIES	12,029.32	-	-	-	-
440	511300	OVERTIME	732.75	-	-	-	-
440	511400	VACATION PAY	1,924.36	-	-	-	-
440	511500	SICK PAY	1,168.37	-	-	-	-
440	511600	HOLIDAY PAY	1,832.72	-	-	-	-
440	511700	LONGEVITY PAY	60.00	90.00	90.00	90.00	90.00
440	511900	OTHER PAY	-	-	-	-	-
440	512100	GROUP INSURANCE	19,988.87	25,710.00	26,352.00	26,352.00	26,352.00
440	512200	FICA CONTRIBUTIONS	4,733.39	4,843.00	4,864.00	4,864.00	4,864.00
440	512400	RETIREMENT CONTRIBUTIONS	2,382.64	2,383.00	2,397.00	2,397.00	2,397.00
TOTAL PERSONAL SERVICES			88,443.88	93,851.00	94,798.00	94,798.00	94,798.00

PURCHASED SERVICES

440	522110	DISPOSAL	714.36	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	389.17	1,000.00	1,000.00	1,000.00	1,000.00
440	522320	RENTAL OF EQUIPMENT & VEHICLES	278.57	1,000.00	1,000.00	1,000.00	1,000.00
440	523201	COMM.-TELEPHONE	9,119.48	9,500.00	9,500.00	9,500.00	9,500.00
440	523220	COMM.-POSTAGE	-	15.00	15.00	15.00	15.00
440	523300	ADVERTISING	-	200.00	200.00	200.00	200.00
TOTAL PURCHASED SERVICES			10,717.58	15,055.00	15,055.00	15,055.00	15,055.00

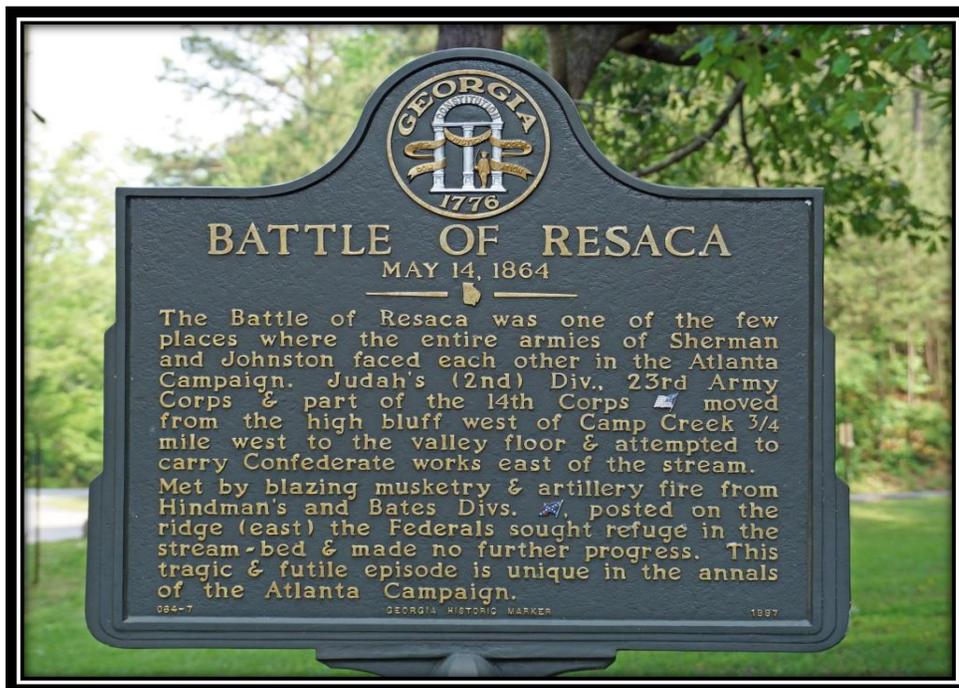
SUPPLIES

440	531101	OFFICE SUPPLIES	-	100.00	100.00	100.00	100.00
440	531110	OPERATIONAL SUPPLIES	2,532.60	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	702.92	900.00	900.00	900.00	900.00
440	531220	NATURAL GAS	1,456.40	2,000.00	2,000.00	2,000.00	2,000.00
440	531230	ELECTRICITY	6,760.39	9,200.00	9,200.00	9,200.00	9,200.00
440	531270	GASOLINE/DIESEL	1,190.26	3,500.00	3,500.00	3,500.00	3,500.00
440	531603	SMALL EQUIPMENT-COMPUTERS	-	-	-	-	-
TOTAL SUPPLIES			12,642.57	20,200.00	20,200.00	20,200.00	20,200.00

CAPITAL OUTLAY

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

TOTAL SENIOR CITIZENS CENTER			111,804.03	129,106.00	130,053.00	130,053.00	130,053.00
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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

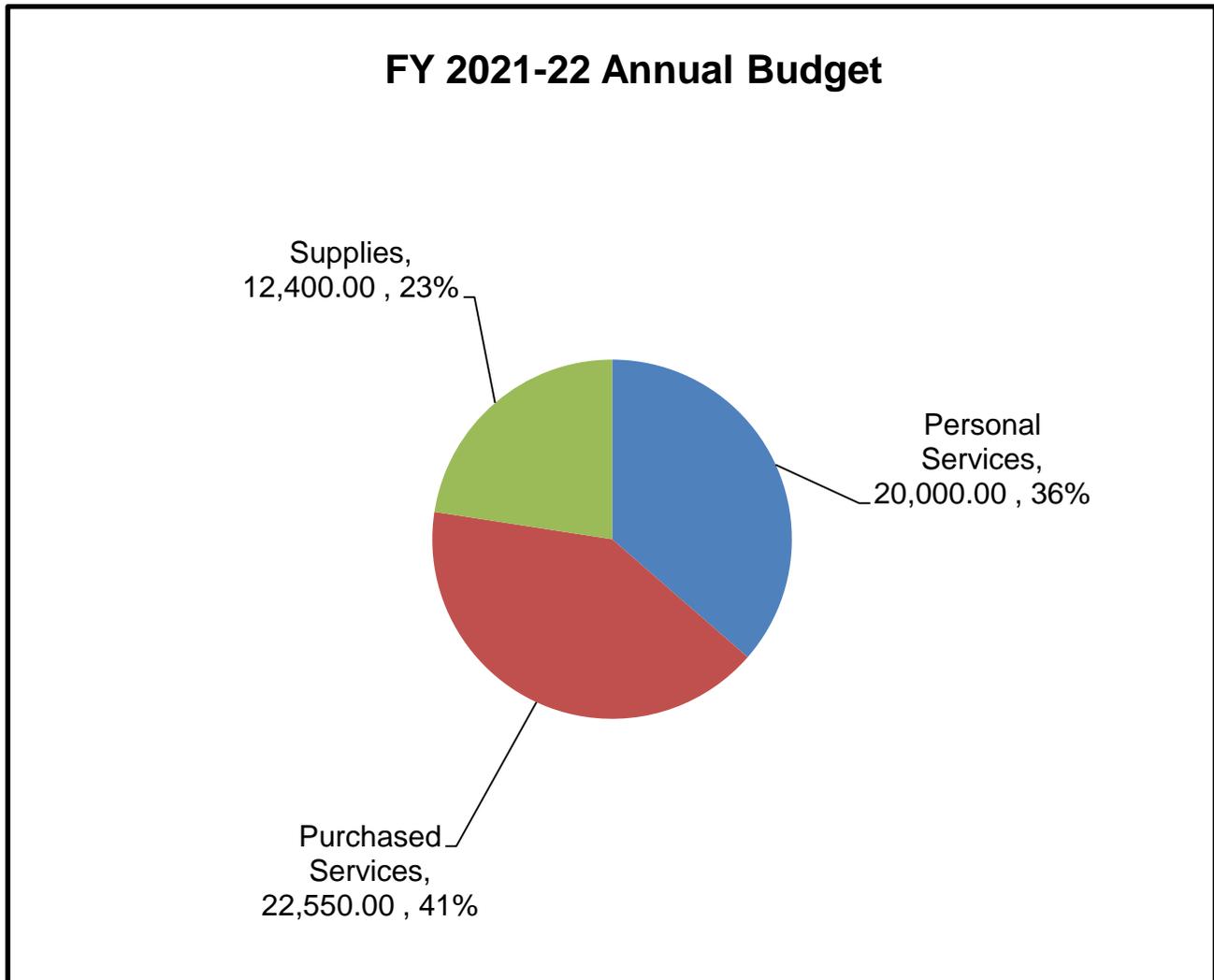
Position Title	FY 2019-20	FY 2020-21	FY 2021-22
Maintenance (Part-time)	3	3	3
TOTAL POSITIONS	3	3	3

FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	13,273.87	20,000.00	20,000.00	20,000.00	0.00%
Purchased Services	19,840.66	22,550.00	22,550.00	22,550.00	0.00%
Supplies	1,434.11	12,400.00	12,400.00	12,400.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	34,548.64	54,950.00	54,950.00	54,950.00	0.00%



BATTLEFIELD PARKS

451

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

451	511810	TEMP AGENCY-PAYROLL	13,273.87	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL PERSONAL SERVICES			13,273.87	20,000.00	20,000.00	20,000.00	20,000.00

PURCHASED SERVICES

451	521210	CONSULTING	-	-	-	-	-
451	522140	LAWN CARE	7,160.40	10,000.00	10,000.00	10,000.00	10,000.00
451	522201	R&M-SITE IMPROVEMENTS	10,657.26	5,000.00	5,000.00	5,000.00	5,000.00
451	522210	R&M-BUILDINGS	255.55	4,500.00	4,500.00	4,500.00	4,500.00
451	522230	R&M-MACHINERY	1,541.45	2,500.00	2,500.00	2,500.00	2,500.00
451	522250	R&M-VEHICLES	226.00	300.00	300.00	300.00	300.00
451	523201	COMM-TELEPHONE	-	250.00	250.00	250.00	250.00
TOTAL PURCHASED SERVICES			19,840.66	22,550.00	22,550.00	22,550.00	22,550.00

SUPPLIES

451	531110	OPERATIONAL SUPPLIES	-	2,500.00	2,500.00	2,500.00	2,500.00
451	531140	JANITORAL SUPPLIES	-	500.00	500.00	500.00	500.00
451	531230	ELECTRICITY	394.88	750.00	750.00	750.00	750.00
451	531270	GASOLINE/DIESEL	544.23	5,500.00	5,500.00	5,500.00	5,500.00
451	531600	SMALL EQUIPMENT	495.00	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			1,434.11	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			34,548.64	54,950.00	54,950.00	54,950.00	54,950.00
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DEPARTMENT PROFILE

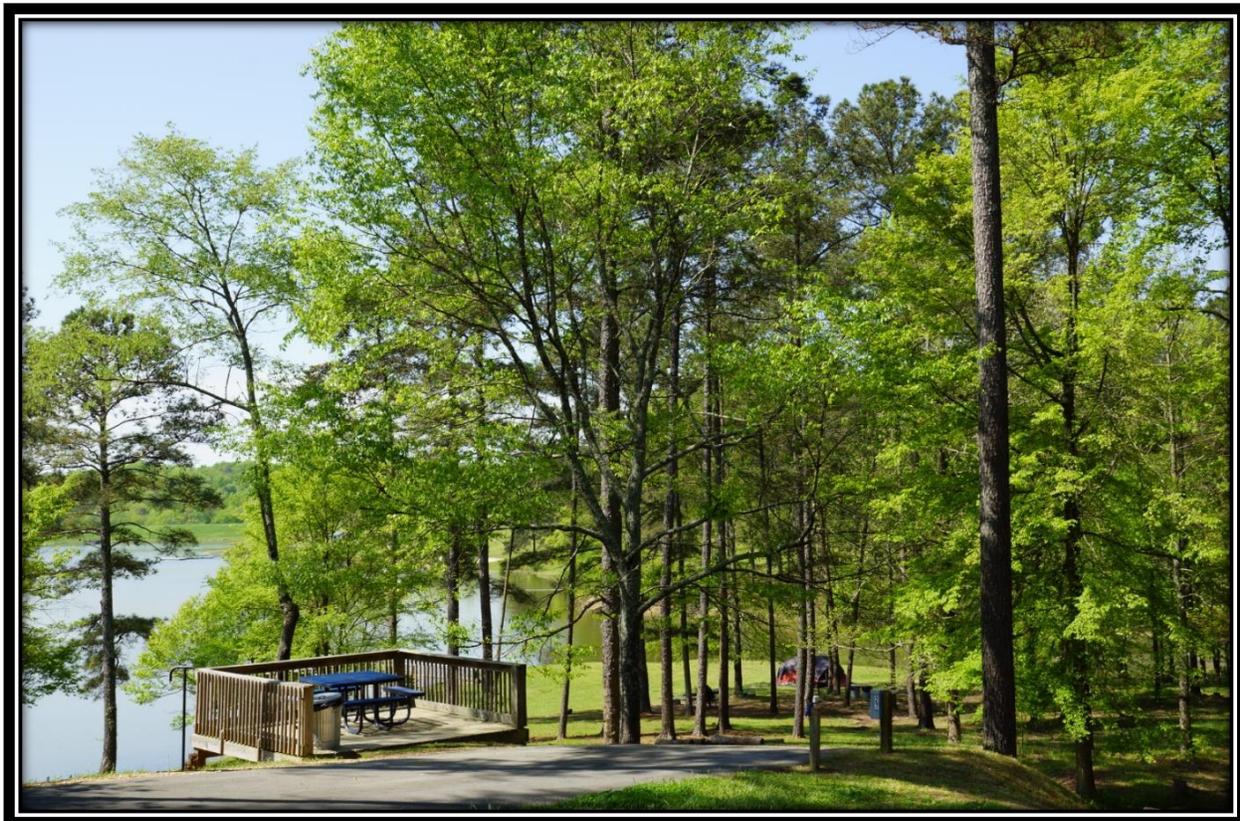
Salacoa Creek Park, under the direction of the Parks & Recreation Department, is a 364 acre county-owned recreational area. This park generally consists of 32 RV sites, 25 primitive camping sites, restrooms, swimming and beach area, playgrounds, concession stand, boat rentals, picnic pavilion, and a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

STAFFING PLAN

Position Title	FY 2019-20	FY 2020-21	FY 2021-22
Park Caretaker	1	1	1
Lifeguards (Full-time seasonal)	8	8	8
TOTAL POSITIONS	9	9	9

FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

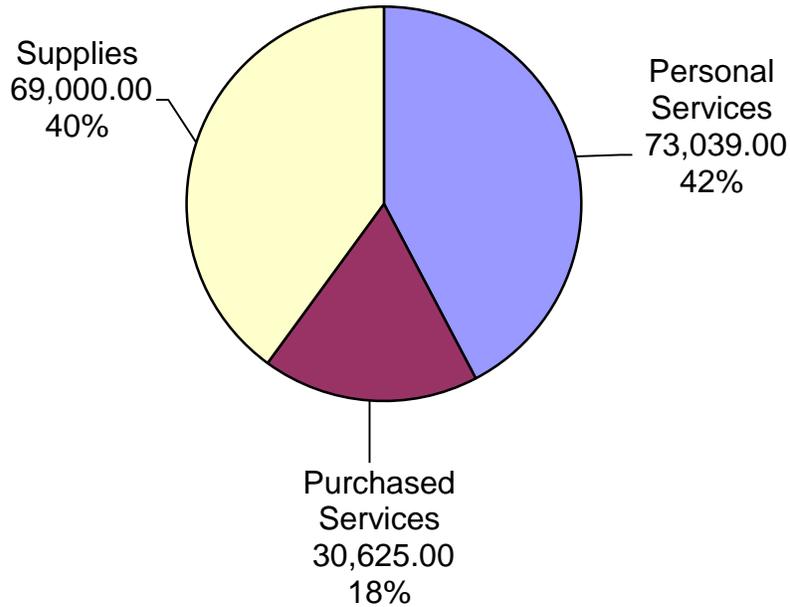


Campground Area

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	65,102.09	72,366.00	73,039.00	73,039.00	0.93%
Purchased Services	23,717.47	29,625.00	30,625.00	30,625.00	3.38%
Supplies	53,156.15	70,000.00	69,000.00	69,000.00	-1.43%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	141,975.71	171,991.00	172,664.00	172,664.00	0.39%

FY 2021-22 Annual Budget



SALACOA CREEK PARK

452

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

452	511100	REGULAR EMPLOYEES SALARIES	(1,045.96)	271.00	-	-	-
452	511101	REGULAR HOURLY EMPLOYEES	24,467.31	41,616.00	41,887.00	41,887.00	41,887.00
452	511110	PART-TIME SALARIES	8,775.00	-	-	-	-
452	511300	OVERTIME	-	-	-	-	-
452	511400	VACATION PAY	391.68	-	-	-	-
452	511500	SICK PAY	587.52	-	-	-	-
452	511600	HOLIDAY PAY	979.20	-	-	-	-
452	511700	LONGEVITY PAY	165.00	180.00	195.00	195.00	195.00
452	511810	TEMP AGENCY-PAYROLL	6,982.30	-	-	-	-
452	512100	GROUP INSURANCE	19,983.67	25,710.00	26,352.00	26,352.00	26,352.00
452	512200	FICA CONTRIBUTIONS	2,543.41	3,316.00	3,318.00	3,318.00	3,318.00
452	512400	RETIREMENT CONTRIBUTIONS	1,272.96	1,273.00	1,287.00	1,287.00	1,287.00
TOTAL PERSONAL SERVICES			65,102.09	72,366.00	73,039.00	73,039.00	73,039.00

PURCHASED SERVICES

452	522110	DISPOSAL	1,452.00	2,500.00	2,500.00	2,500.00	2,500.00
452	522201	R&M-SITE IMPROVEMENTS	882.76	5,000.00	30,000.00	5,000.00	5,000.00
452	522210	R&M-BUILDINGS	10,726.20	7,500.00	8,500.00	8,500.00	8,500.00
452	522230	R&M-MACHINERY	1,477.28	2,500.00	2,500.00	2,500.00	2,500.00
452	522250	R&M-VEHICLES	-	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	9,179.23	9,500.00	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			23,717.47	29,625.00	55,625.00	30,625.00	30,625.00

SUPPLIES

452	531101	OFFICE SUPPLIES	-	500.00	500.00	500.00	500.00
452	531110	OPERATIONAL SUPPLIES	482.95	5,000.00	4,000.00	4,000.00	4,000.00
452	531140	JANITORIAL SUPPLIES	891.42	3,000.00	3,000.00	3,000.00	3,000.00
452	531210	WATER/SEWER	28,526.34	32,000.00	32,000.00	32,000.00	32,000.00
452	531230	ELECTRICITY	12,486.89	18,000.00	18,000.00	18,000.00	18,000.00
452	531240	BOTTLED GAS	196.60	1,000.00	1,000.00	1,000.00	1,000.00
452	531270	GASOLINE/DIESEL	3,991.90	7,000.00	7,000.00	7,000.00	7,000.00
452	531600	SMALL EQUIPMENT	6,357.00	2,500.00	2,500.00	2,500.00	2,500.00
452	531701	UNIFORMS	223.05	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			53,156.15	70,000.00	69,000.00	69,000.00	69,000.00

CAPITAL OUTLAY

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

TOTAL SALACOA CREEK PARK			141,975.71	171,991.00	197,664.00	172,664.00	172,664.00
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Community Center - Sonorville Recreation Complex



Ball Fields - Sonorville 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 2019-20	FY 2020-21	FY 2021-22
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	3	3
TOTAL POSITIONS	11	10	10

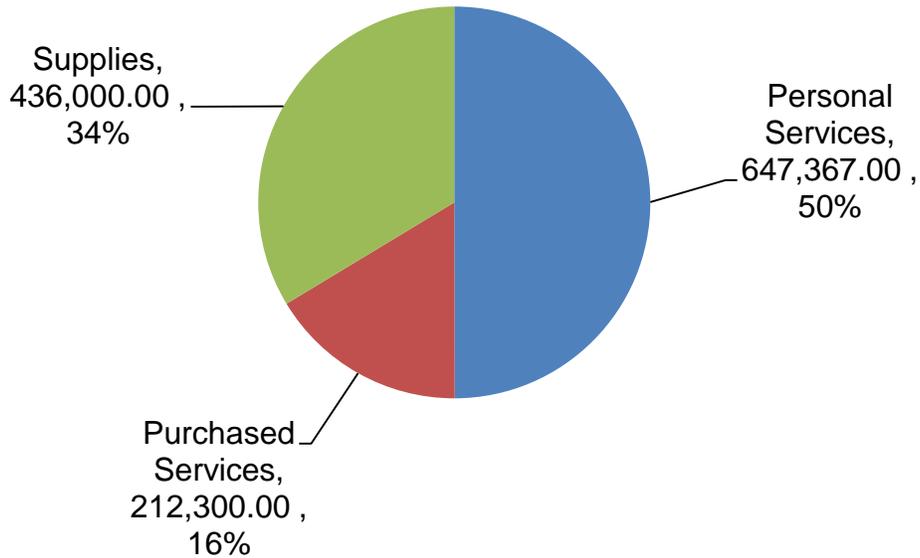
FY 2021-22 BUDGET HIGHLIGHTS

- R&M-Site Improvements expenditures increased from the previous fiscal year due to resurfacing the tennis courts at the Sonoraville Rec Complex - \$25,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	560,208.52	660,148.00	647,367.00	647,367.00	-1.94%
Purchased Services	150,106.46	187,300.00	212,300.00	212,300.00	13.35%
Supplies	238,701.73	436,000.00	436,000.00	436,000.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	949,016.71	1,283,448.00	1,295,667.00	1,295,667.00	0.95%

FY 2021-22 Annual Budget



PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

454	511100	REGULAR EMPLOYEES SALARIES	247,478.10	448,128.00	446,859.00	446,859.00	446,859.00
454	511110	PART-TIME SALARIES	-	-	-	-	-
454	511300	OVERTIME	377.58	10,000.00	10,000.00	10,000.00	10,000.00
454	511400	VACATION PAY	41,120.54	-	-	-	-
454	511500	SICK PAY	7,440.70	-	-	-	-
454	511600	HOLIDAY PAY	11,736.64	-	-	-	-
454	511700	LONGEVITY PAY	1,245.00	1,095.00	870.00	870.00	870.00
454	511810	TEMP AGENCY-PAYROLL	57,922.31	-	-	-	-
454	511900	OTHER PAY	43,754.65	-	-	-	-
454	512100	GROUP INSURANCE	112,998.90	150,774.00	139,583.00	139,583.00	139,583.00
454	512200	FICA CONTRIBUTIONS	26,891.84	36,199.00	36,085.00	36,085.00	36,085.00
454	512400	RETIREMENT CONTRIBUTIONS	9,242.26	13,952.00	13,970.00	13,970.00	13,970.00
TOTAL PERSONAL SERVICES			560,208.52	660,148.00	647,367.00	647,367.00	647,367.00

PURCHASED SERVICES

454	522110	DISPOSAL	3,945.36	6,000.00	6,000.00	6,000.00	6,000.00
454	522140	LAWN CARE	32,653.44	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	32,523.71	30,000.00	55,000.00	55,000.00	55,000.00
454	522210	R&M-BUILDINGS	43,674.82	38,000.00	38,000.00	38,000.00	38,000.00
454	522230	R&M-MACHINERY	3,662.35	12,000.00	12,000.00	12,000.00	12,000.00
454	522250	R&M-VEHICLES	2,063.13	6,000.00	6,000.00	6,000.00	6,000.00
454	522320	RENTAL OF EQUIPMENT & VEHICLES	1,957.06	5,500.00	5,000.00	5,000.00	5,000.00
454	523201	COMM.-TELEPHONE	21,858.91	23,000.00	23,500.00	23,500.00	23,500.00
454	523220	COMM.-POSTAGE	117.50	300.00	300.00	300.00	300.00
454	523300	ADVERTISING	351.40	5,000.00	5,000.00	5,000.00	5,000.00
454	523500	TRAVEL	2,026.44	5,000.00	5,000.00	5,000.00	5,000.00
454	523570	HIGHWAY IMPACT FEES	-	-	-	-	-
454	523601	DUES	2,371.00	6,000.00	6,000.00	6,000.00	6,000.00
454	523635	ENTRY FEES	850.00	7,500.00	7,500.00	7,500.00	7,500.00
454	523670	BANK TRANSACTION FEES	366.34	4,000.00	3,000.00	3,000.00	3,000.00
454	523700	EDUCATION AND TRAINING	1,685.00	2,000.00	3,000.00	3,000.00	3,000.00
TOTAL PURCHASED SERVICES			150,106.46	187,300.00	212,300.00	212,300.00	212,300.00

PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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SUPPLIES

454	531101	OFFICE SUPPLIES	3,717.04	5,000.00	5,000.00	5,000.00	5,000.00
454	531110	OPERATIONAL SUPPLIES	30,777.05	25,000.00	27,000.00	27,000.00	27,000.00
454	531140	JANITORIAL SUPPLIES	6,580.61	15,000.00	13,000.00	13,000.00	13,000.00
454	531210	WATER/SEWER	32,510.89	104,000.00	104,000.00	104,000.00	104,000.00
454	531220	NATURAL GAS	2,751.91	9,000.00	7,000.00	7,000.00	7,000.00
454	531230	ELECTRICITY	118,827.10	133,000.00	133,000.00	133,000.00	133,000.00
454	531270	GASOLINE/DIESEL	3,844.92	9,000.00	8,000.00	8,000.00	8,000.00
454	531500	SUPPLIES/INV PURCH FOR RESALE	6,745.63	25,000.00	25,000.00	25,000.00	25,000.00
454	531600	SMALL EQUIPMENT	63.66	30,000.00	30,000.00	30,000.00	30,000.00
454	531610	SPORTS EQUIPMENT	20,268.86	31,000.00	34,000.00	34,000.00	34,000.00
454	531701	UNIFORMS	12,614.06	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL SUPPLIES			238,701.73	436,000.00	436,000.00	436,000.00	436,000.00

CAPITAL OUTLAY

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

TOTAL PARKS & RECREATION DEPARTMENT			949,016.71	1,283,448.00	1,295,667.00	1,295,667.00	1,295,667.00
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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 2019-20	FY 2020-21	FY 2021-22
GIS Manager	1	1	1
TOTAL POSITIONS	1	1	1

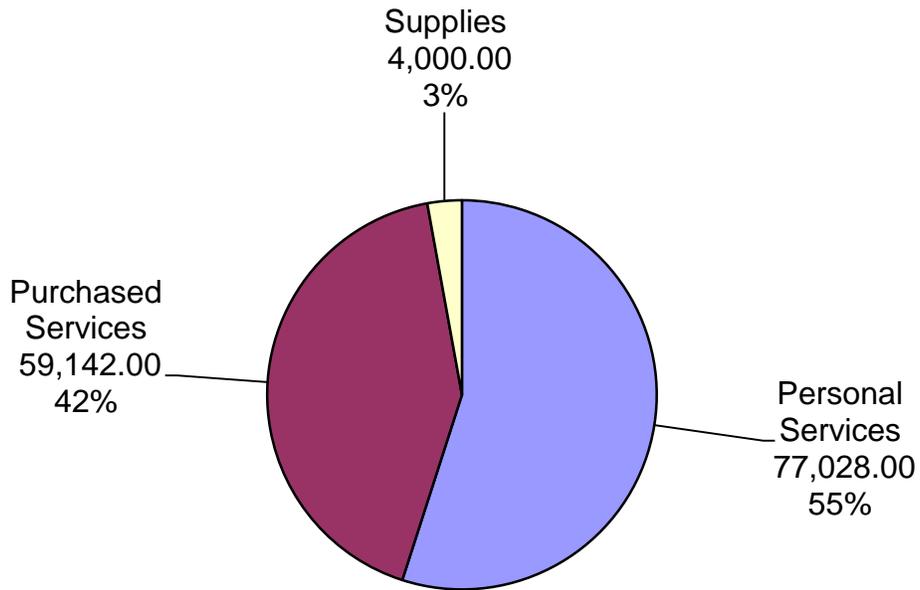
FY 2021-22 BUDGET HIGHLIGHTS

- Flyover expenditures have increased over the previous fiscal year due to plans to have two aerial flyovers over the next six years with a total cost of \$147,102 and payments will be split over the next six years - \$24,517.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	70,659.78	76,354.00	77,028.00	77,028.00	0.88%
Purchased Services	17,403.66	34,375.00	59,142.00	59,142.00	72.05%
Supplies	391.73	7,500.00	4,000.00	4,000.00	-46.67%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	88,455.17	118,229.00	140,170.00	140,170.00	18.56%

FY 2021-22 Annual Budget



GEOGRAPHIC INFORMATION SYSTEM OFFICE

458

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

458	511100	REGULAR EMPLOYEES SALARIES	40,479.66	44,566.00	44,566.00	44,566.00	44,566.00
458	511400	VACATION PAY	1,699.51	-	-	-	-
458	511500	SICK PAY	1,051.57	-	-	-	-
458	511600	HOLIDAY PAY	1,699.50	-	-	-	-
458	511700	LONGEVITY	255.00	270.00	285.00	285.00	285.00
458	511900	OTHER PAY	-	-	-	-	-
458	512100	GROUP INSURANCE	19,794.91	25,710.00	26,352.00	26,352.00	26,352.00
458	512200	FICA CONTRIBUTIONS	3,470.15	3,599.00	3,602.00	3,602.00	3,602.00
458	512400	RETIREMENT CONTRIBUTIONS	2,209.48	2,209.00	2,223.00	2,223.00	2,223.00
TOTAL PERSONAL SERVICES			70,659.78	76,354.00	77,028.00	77,028.00	77,028.00

PURCHASED SERVICES

458	521210	CONSULTING	-	5,000.00	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	4,692.48	5,000.00	6,000.00	6,000.00	6,000.00
458	523201	COMM.-TELEPHONE	611.18	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	250.00	250.00	250.00
458	523601	DUES	-	250.00	250.00	250.00	250.00
458	523700	EDUCATION AND TRAINING	-	2,000.00	1,500.00	1,500.00	1,500.00
458	523800	LICENSES	12,100.00	20,000.00	20,000.00	20,000.00	20,000.00
458	523906	FLYOVER	-	-	24,517.00	24,517.00	24,517.00
TOTAL PURCHASED SERVICES			17,403.66	34,375.00	59,142.00	59,142.00	59,142.00

SUPPLIES

458	531101	OFFICE SUPPLIES	296.74	2,500.00	1,500.00	1,500.00	1,500.00
458	531110	OPERATIONAL SUPPLIES	-	-	-	-	-
458	531600	SMALL EQUIPMENT	94.99	5,000.00	2,500.00	2,500.00	2,500.00
458	531700	OTHER SUPPLIES	-	-	-	-	-
TOTAL SUPPLIES			391.73	7,500.00	4,000.00	4,000.00	4,000.00

CAPITAL OUTLAY

458	542200	C.O.-VEHICLES	-	-	35,000.00	-	-
TOTAL CAPITAL OUTLAY			-	-	35,000.00	-	-

TOTAL GEOGRAPHIC INFORMATION SYSTEM OFFICE			88,455.17	118,229.00	175,170.00	140,170.00	140,170.00
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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 2021-22 BUDGETS HIGHLIGHTS

- Ambulance Service budget expenditure increased from the previous fiscal year due to a request for a new ambulance per the agreement with the county - \$100,000.
- Calhoun Recreation budget expenditure increased in accordance with a contract with the City of Calhoun - \$14,045.
- Gordon County Development Authority budget expenditure decreased 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 .

OUTSIDE AGENCIES

SUMMARY OF EXPENDITURES

Agency Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
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	295,100.04	196,500.00	296,500.00	296,500.00	296,500.00	50.89%
Georgia State Patrol	-	1,500.00	-	-	-	-100.00%
Meals on Wheels	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	0.00%
DFACS	44,562.96	44,563.00	44,563.00	44,563.00	44,563.00	0.00%
Calhoun Recreation	454,531.00	468,167.00	482,212.00	482,212.00	482,212.00	3.00%
Arts Council	4,550.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
Fair Association	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	0.00%
Library	266,002.00	273,982.00	275,697.00	275,697.00	275,697.00	0.63%
Georgia Forestry Commission	10,842.00	10,842.00	10,842.00	10,842.00	10,842.00	0.00%
DNR-Law Enforcement Div	497.93	-	-	-	-	-
GC Development Authority	-	195,000.00	-	-	-	-100.00%
Airport Authority	159,999.96	160,000.00	165,000.00	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.	9,998.00	10,216.00	10,000.00	8,908.00	8,908.00	-12.80%
5311 Transportation Program	65,954.37	140,525.00	151,627.00	151,627.00	151,627.00	7.90%
TOTAL EXPENDITURES	1,813,745.22	2,008,002.00	1,961,523.00	1,937,056.00	1,937,056.00	-3.53%







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%).

SUPPLEMENTAL JUVENILE SERVICES FUND

201

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 2019-20	FY 2020-21	FY 2021-22
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUPPLEMENTAL JUVENILE SERVICES FUND

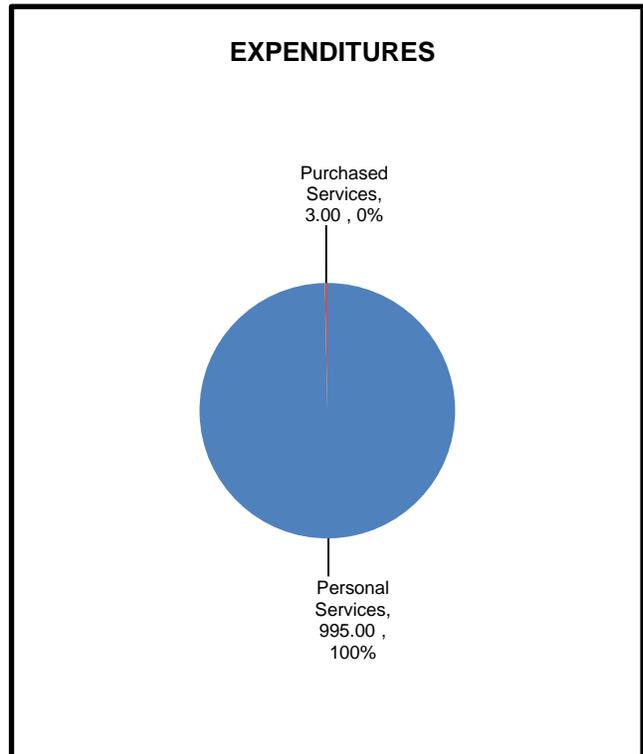
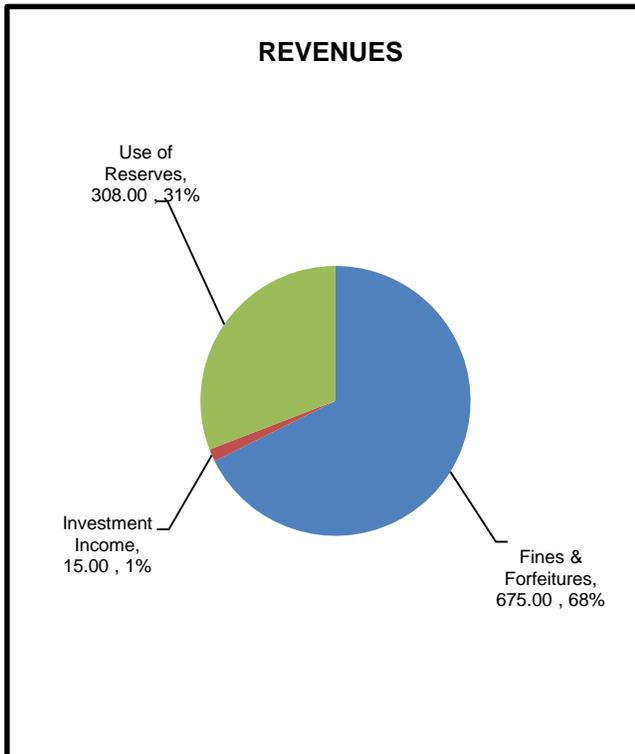
201

SUMMARY OF REVENUES

Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Fines & Forfeitures	283.00	675.00	675.00	675.00	0.00%
Investment Income	108.88	30.00	15.00	15.00	-50.00%
Use of Reserves	-	293.00	308.00	308.00	5.12%
TOTAL REVENUES	391.88	998.00	998.00	998.00	0.00%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	-	995.00	995.00	995.00	0.00%
Purchased Services	3.58	3.00	3.00	3.00	0.00%
Supplies	-	-	-	-	-
TOTAL EXPENDITURES	3.58	998.00	998.00	998.00	0.00%



SUPPLEMENTAL JUVENILE SERVICES FUND

201

REVENUES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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FINES & FORFEITURES

201	351150	JUVENILE	283.00	675.00	675.00	675.00	675.00
TOTAL FINES & FORFEITURES			283.00	675.00	675.00	675.00	675.00

INVESTMENT INCOME

201	361000	INTEREST REVENUES	108.88	30.00	15.00	15.00	15.00
TOTAL INVESTMENT INCOME			108.88	30.00	15.00	15.00	15.00

USE OF RESERVES

		USE OF RESERVES	-	293.00	308.00	308.00	308.00
TOTAL USE OF RESERVES			-	293.00	308.00	308.00	308.00

TOTAL REVENUES			391.88	998.00	998.00	998.00	998.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 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	3.58	3.00	3.00	3.00	3.00
TOTAL PURCHASED SERVICES			3.58	3.00	3.00	3.00	3.00

SUPPLIES

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

TOTAL EXPENDITURES			3.58	998.00	998.00	998.00	998.00
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DRUG ABUSE TREATMENT & EDUCATION FUND

202

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 2019-20	FY 2020-21	FY 2021-22
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2021-22 BUDGET HIGHLIGHTS

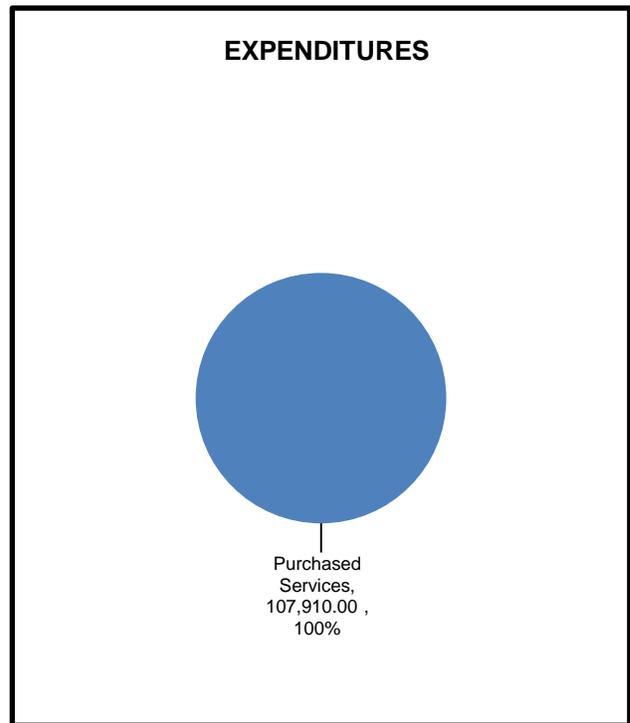
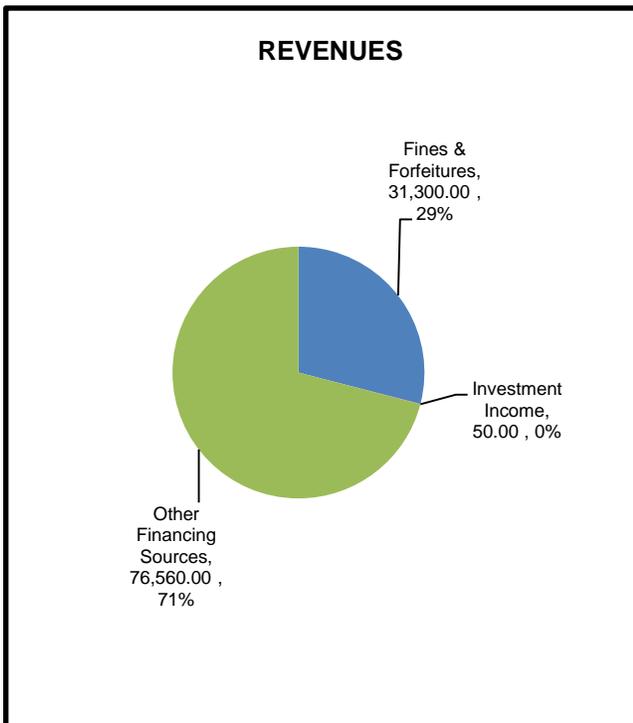
- No significant change from the previous fiscal year budget.

SUMMARY OF REVENUES

Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Intergovernmental	-	-	-	-	-
Fines & Forfeitures	36,648.89	33,400.00	31,300.00	31,300.00	-6.29%
Investment Income	198.31	200.00	50.00	50.00	-75.00%
Other Financing Sources	70,000.00	74,310.00	76,560.00	76,560.00	3.03%
Use of Reserves	-	-	-	-	-
TOTAL REVENUES	106,847.20	107,910.00	107,910.00	107,910.00	0.00%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Purchased Services	105,677.08	107,910.00	107,910.00	107,910.00	0.00%
Supplies	-	-	-	-	-
TOTAL EXPENDITURES	105,677.08	107,910.00	107,910.00	107,910.00	0.00%



DRUG ABUSE TREATMENT & EDUCATION FUND

202

REVENUES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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INTERGOVERNMENTAL

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

FINES & FORFEITURES

202	351941	DRUG ABUSE TRTMT-SUPERIOR C	21,482.96	20,000.00	20,000.00	20,000.00
202	351942	DRUG ABUSE TRTMT-CITY CALHOUN	3,527.69	3,200.00	2,000.00	2,000.00
202	351943	DRUG ABUSE TRTMT- PROBATE CT	10,568.76	9,700.00	9,000.00	9,000.00
202	351945	DRUG ABUSE TRTMT-RESACA	731.23	300.00	100.00	100.00
202	351947	DRUG ABUSE TRTMT-FAIRMOUNT	338.25	200.00	200.00	200.00
TOTAL FINES & FORFEITURES			36,648.89	33,400.00	31,300.00	31,300.00

INVESTMENT INCOME

202	361000	INTEREST REVENUES	198.31	200.00	50.00	50.00
TOTAL INVESTMENT INCOME			198.31	200.00	50.00	50.00

OTHER FINANCING SOURCES

202	391001	OPERATING TRANSFER IN-GEN FUND	70,000.00	74,310.00	76,560.00	76,560.00
TOTAL OTHER FINANCING SOURCES			70,000.00	74,310.00	76,560.00	76,560.00

USE OF RESERVES

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

TOTAL REVENUES			106,847.20	107,910.00	107,910.00	107,910.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PURCHASED SERVICES

202	521215	COUNSELING	105,669.56	106,810.00	107,900.00	107,900.00
202	523670	BANK TRANSACTION FEES	7.52	1,100.00	10.00	10.00
TOTAL PURCHASED SERVICES			105,677.08	107,910.00	107,910.00	107,910.00

SUPPLIES

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

TOTAL EXPENDITURES			105,677.08	107,910.00	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 2019-20	FY 2020-21	FY 2021-22
Victim Advocate	2	2	2
Victim Advocate Director (Part-time)	1	1	1
TOTAL POSITIONS	3	3	3

FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

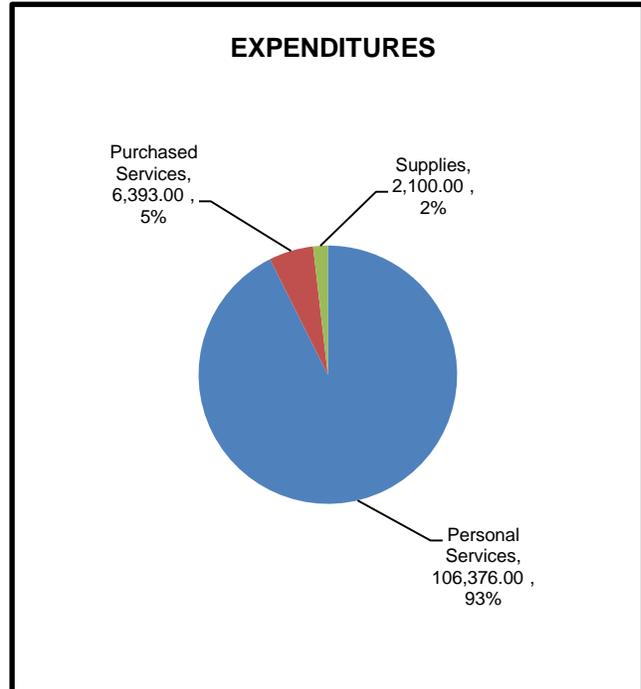
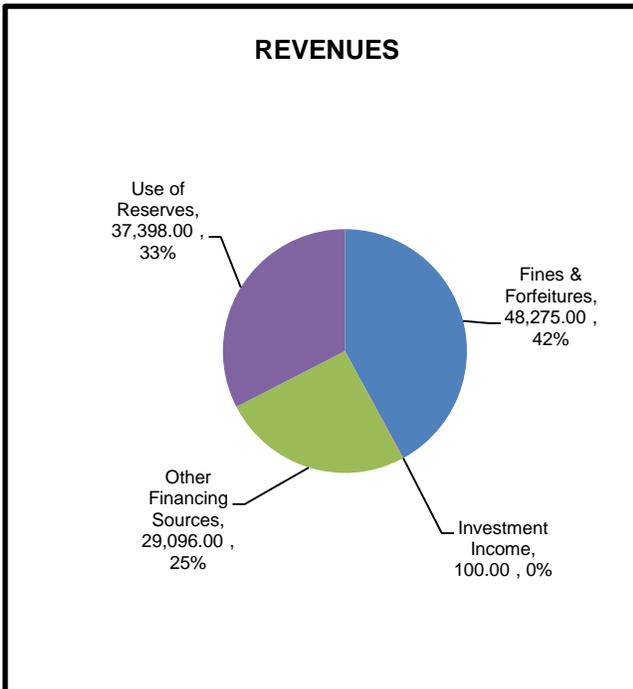
VICTIM - WITNESS ASSISTANCE FUND

SUMMARY OF REVENUES

Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Fines & Forfeitures	56,462.70	58,100.00	48,275.00	48,275.00	-16.91%
Investment Income	734.44	700.00	100.00	100.00	-85.71%
Other Financing Sources	47,563.00	29,096.00	29,096.00	29,096.00	0.00%
Use of Reserves	-	26,255.00	37,398.00	37,398.00	42.44%
TOTAL REVENUES	104,760.14	114,151.00	114,869.00	114,869.00	0.63%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	97,079.96	105,658.00	106,376.00	106,376.00	0.68%
Purchased Services	1,813.67	6,393.00	6,393.00	6,393.00	0.00%
Supplies	1,073.00	2,100.00	2,100.00	2,100.00	0.00%
TOTAL EXPENDITURES	99,966.63	114,151.00	114,869.00	114,869.00	0.63%



VICTIM - WITNESS ASSISTANCE FUND

203

REVENUES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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FINES & FORFEITURES

203	351951	VICTIM ASSIST- SUPERIOR COURT	10,834.25	10,000.00	6,000.00	6,000.00	6,000.00
203	351952	VICTIM ASSIST-CITY CALHOUN	12,542.37	14,000.00	8,000.00	8,000.00	8,000.00
203	351953	VICTIM ASSIST-PROBATE COURT	21,398.38	25,000.00	22,000.00	22,000.00	22,000.00
203	351954	VICTIM ASSIST-MAGISTRATE COURT	450.39	500.00	200.00	200.00	200.00
203	351955	VICTIM ASSISTANCE - JUVENILE COURT	71.49	100.00	75.00	75.00	75.00
203	351956	VICT ASSIST-FAIRMOUNT	7,712.21	5,000.00	8,000.00	8,000.00	8,000.00
203	351958	VICTIM ASSIST-CITY OF RESACA	3,453.61	3,500.00	4,000.00	4,000.00	4,000.00
TOTAL FINES & FORFEITURES			56,462.70	58,100.00	48,275.00	48,275.00	48,275.00

INVESTMENT INCOME

203	361000	INTEREST REVENUES	734.44	700.00	100.00	100.00	100.00
TOTAL INVESTMENT INCOME			734.44	700.00	100.00	100.00	100.00

OTHER FINANCING SOURCES

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

USE OF RESERVES

		USE OF RESERVES	-	26,255.00	37,398.00	37,398.00	37,398.00
TOTAL USE OF RESERVES			-	26,255.00	37,398.00	37,398.00	37,398.00

TOTAL REVENUES			104,760.14	114,151.00	114,869.00	114,869.00	114,869.00
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VICTIM - WITNESS ASSISTANCE FUND

203

EXPENDITURES

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

203	511100	REGULAR EMPLOYEES SALARIES	65,122.05	70,952.00	70,951.00	70,951.00	70,951.00
203	511400	VACATION PAY	2,850.42	-	-	-	-
203	511500	SICK PAY	1,189.12	-	-	-	-
203	511600	HOLIDAY PAY	2,329.60	-	-	-	-
203	511700	LONGEVITY PAY	240.00	285.00	330.00	330.00	330.00
203	511900	OTHER PAY	-	-	-	-	-
203	512100	GROUP INSURANCE	20,007.72	25,710.00	26,352.00	26,352.00	26,352.00
203	512200	FICA CONTRIBUTIONS	5,341.05	5,682.00	5,687.00	5,687.00	5,687.00
203	512400	RETIREMENT CONTRIBUTIONS	-	3,029.00	3,056.00	3,056.00	3,056.00
TOTAL PERSONAL SERVICES			97,079.96	105,658.00	106,376.00	106,376.00	106,376.00

PURCHASED SERVICES

203	522320	RENTAL OF EQUIPMENT & VEHICLES	150.00	1,868.00	1,868.00	1,868.00	1,868.00
203	523300	ADVERTISING	87.60	450.00	450.00	450.00	450.00
203	523400	PRINTING & BINDING	209.76	300.00	300.00	300.00	300.00
203	523500	TRAVEL	465.66	1,750.00	1,750.00	1,750.00	1,750.00
203	523601	DUES	-	-	-	-	-
203	523602	WITNESS FEES	649.90	1,000.00	1,000.00	1,000.00	1,000.00
203	523670	BANK TRANSACTION FEES	25.75	75.00	75.00	75.00	75.00
203	523700	EDUCATION AND TRAINING	225.00	950.00	950.00	950.00	950.00
TOTAL PURCHASED SERVICES			1,813.67	6,393.00	6,393.00	6,393.00	6,393.00

SUPPLIES

203	531101	OFFICE SUPPLIES	552.75	1,200.00	1,200.00	1,200.00	1,200.00
203	531600	SMALL EQUIPMENT	317.88	500.00	500.00	500.00	500.00
203	531700	OTHER SUPPLIES	202.37	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			1,073.00	2,100.00	2,100.00	2,100.00	2,100.00

TOTAL EXPENDITURES			99,966.63	114,151.00	114,869.00	114,869.00	114,869.00
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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 2019-20	FY 2020-21	FY 2021-22
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 2021-22 BUDGET HIGHLIGHTS

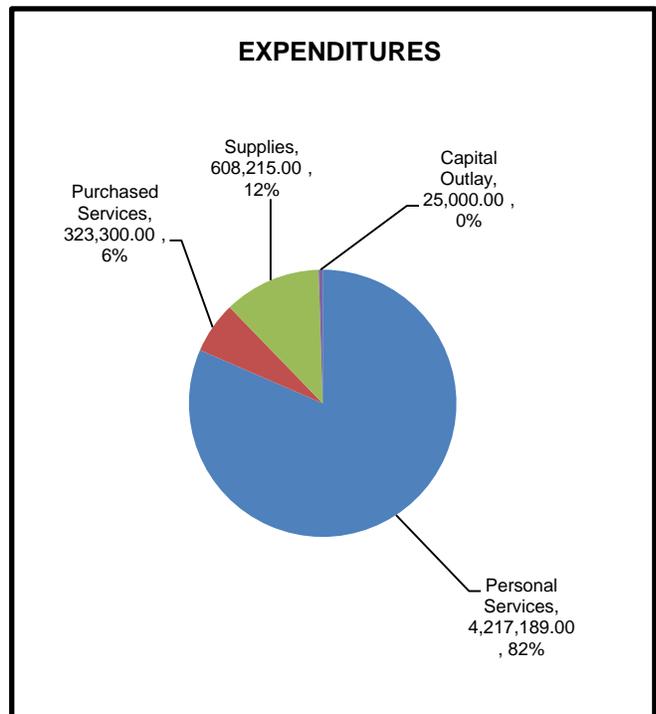
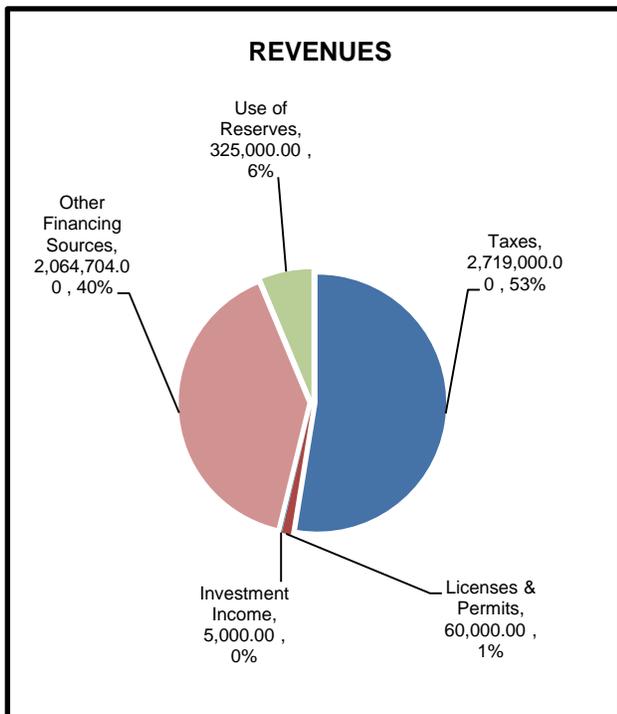
- Group insurance expenditures increased from the previous fiscal year due to a 2.5% increase in county’s health insurance coverage cost and employee changes from single to family coverage - \$117,430.
- Operational supplies expenditures increased from the previous fiscal year due to the fire department’s portion of the new radio system upgrade - \$113,525.
- Small equipment expenditures increased from the previous fiscal year due mainly to \$40,000 to replace expired haz-mat suits, \$15,000 for a CPR device for the Ranger Station, and \$5,000 to replace outdated computers - \$40,268.

SUMMARY OF REVENUES

Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Taxes	2,719,516.38	2,565,000.00	2,719,000.00	2,719,000.00	6.00%
Licenses & Permits	119,066.70	75,000.00	60,000.00	60,000.00	-20.00%
Intergovernmental	-	29,732.00	-	-	-
Charges for Services	6.00	-	-	-	-
Investment Income	26,959.17	25,000.00	5,000.00	5,000.00	-80.00%
Contributions	-	500.00	-	-	-100.00%
Miscellaneous	387.46	-	-	-	-
Other Financing Sources	2,039,804.00	1,884,393.00	2,064,704.00	2,064,704.00	9.57%
Use of Reserves	-	314,395.00	325,000.00	325,000.00	3.37%
TOTAL REVENUES	4,905,739.71	4,894,020.00	5,173,704.00	5,173,704.00	5.71%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	3,573,741.73	4,119,298.00	4,217,189.00	4,217,189.00	2.38%
Purchased Services	258,659.40	312,800.00	323,300.00	323,300.00	3.36%
Supplies	360,332.88	436,922.00	608,215.00	608,215.00	39.20%
Capital Outlay	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	4,217,734.01	4,894,020.00	5,173,704.00	5,173,704.00	5.71%



FIRE FUND

207

REVENUES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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TAXES

207	316200	INSURANCE PREMIUM	2,719,516.38	2,565,000.00	2,719,000.00	2,719,000.00	2,719,000.00
TOTAL TAXES			2,719,516.38	2,565,000.00	2,719,000.00	2,719,000.00	2,719,000.00

LICENSES & PERMITS

207	321401	BUSINESS LICENSE- GENERAL	43,441.70	40,000.00	40,000.00	40,000.00	40,000.00
207	321700	OTHER BUSINESS LICENSE/PERMITS	75,625.00	35,000.00	20,000.00	20,000.00	20,000.00
TOTAL LICENSES & PERMITS			119,066.70	75,000.00	60,000.00	60,000.00	60,000.00

INTERGOVERNMENTAL

207	334140	GRANTS-OTHER	-	29,732.00	-	-	-
TOTAL INTERGOVERNMENTAL			-	29,732.00	-	-	-

CHARGES FOR SERVICES

207	341400	PRINTING & DUPLICATING SERVICES	6.00	-	-	-	-
207	342902	OTHER CHARGES FOR SERVICES	-	-	-	-	-
TOTAL CHARGES FOR SERVICES			6.00	-	-	-	-

INVESTMENT INCOME

207	361000	INTEREST REVENUES	26,959.17	25,000.00	5,000.00	5,000.00	5,000.00
TOTAL INVESTMENT INCOME			26,959.17	25,000.00	5,000.00	5,000.00	5,000.00

CONTRIBUTIONS

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

MISCELLANEOUS

207	389099	MISCELLANEOUS	387.46	-	-	-	-
TOTAL MISCELLANEOUS			387.46	-	-	-	-

OTHER FINANCING SOURCES

207	391001	OPERATING TRANSFER IN-GEN FUND	2,021,634.00	1,884,393.00	3,144,116.00	2,064,704.00	2,064,704.00
207	392100	SALE OF GENERAL FIXED ASSETS	13,110.00	-	-	-	-
207	392102	SALE OF ASSETS	5,060.00	-	-	-	-
TOTAL OTHER FINANCING SOURCES			2,039,804.00	1,884,393.00	3,144,116.00	2,064,704.00	2,064,704.00

USE OF RESERVES

		USE OF RESERVES	-	314,395.00	25,000.00	325,000.00	325,000.00
TOTAL USE OF RESERVES			-	314,395.00	25,000.00	325,000.00	325,000.00

TOTAL REVENUES			4,905,739.71	4,894,020.00	5,953,116.00	5,173,704.00	5,173,704.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

460	511100	REGULAR EMPLOYEES SALARIES	1,952,922.79	2,403,104.00	2,385,471.00	2,385,471.00	2,385,471.00
460	511300	OVERTIME	193,761.57	125,000.00	125,000.00	125,000.00	125,000.00
460	511400	VACATION PAY	120,595.10	-	-	-	-
460	511500	SICK PAY	54,680.65	-	-	-	-
460	511600	HOLIDAY PAY	107,373.16	120,000.00	120,000.00	120,000.00	120,000.00
460	511700	LONGEVITY PAY	8,040.00	8,790.00	8,610.00	8,610.00	8,610.00
460	511900	OTHER PAY	29,745.43	-	479,412.00	-	-
460	512100	GROUP INSURANCE	809,198.82	1,125,832.00	1,243,262.00	1,243,262.00	1,243,262.00
460	512200	FICA CONTRIBUTIONS	189,006.26	212,727.00	211,338.00	211,338.00	211,338.00
460	512400	RETIREMENT CONTRIBUTIONS	108,417.95	123,845.00	123,508.00	123,508.00	123,508.00
TOTAL PERSONAL SERVICES			3,573,741.73	4,119,298.00	4,696,601.00	4,217,189.00	4,217,189.00

PURCHASED SERVICES

460	521220	MEDICAL	-	-	-	-	-
460	521307	OTHER TECHNICAL SERVICES	14,077.00	30,000.00	30,000.00	30,000.00	30,000.00
460	522110	DISPOSAL	3,609.65	3,000.00	3,700.00	3,700.00	3,700.00
460	522210	R&M-BUILDINGS	72,856.39	70,000.00	370,000.00	70,000.00	70,000.00
460	522230	R&M-MACHINERY	44,039.31	40,000.00	45,000.00	45,000.00	45,000.00
460	522250	R&M-VEHICLES	50,358.45	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	3,189.04	4,000.00	4,000.00	4,000.00	4,000.00
460	523019	TOWING SERVICES	1,115.00	2,000.00	2,000.00	2,000.00	2,000.00
460	523201	COMM.-TELEPHONE	40,223.99	40,000.00	40,500.00	40,500.00	40,500.00
460	523210	COMM-INTERNET	14,083.14	14,000.00	14,000.00	14,000.00	14,000.00
460	523220	COMM.-POSTAGE	209.54	800.00	800.00	800.00	800.00
460	523300	ADVERTISING	229.95	1,500.00	1,500.00	1,500.00	1,500.00
460	523500	TRAVEL	667.25	6,000.00	6,000.00	6,000.00	6,000.00
460	523570	HIGHWAY IMPACT FEES	-	3,400.00	3,400.00	3,400.00	3,400.00
460	523601	DUES	2,476.50	4,500.00	4,500.00	4,500.00	4,500.00
460	523670	BANK TRANSACTION FEES	987.71	700.00	1,000.00	1,000.00	1,000.00
460	523700	EDUCATION AND TRAINING	8,836.48	11,000.00	15,000.00	15,000.00	15,000.00
TOTAL PURCHASED SERVICES			258,659.40	312,800.00	623,300.00	323,300.00	323,300.00

FIRE FUND

207

EXPENDITURES

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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SUPPLIES

460	531101	OFFICE SUPPLIES	3,920.51	4,000.00	4,000.00	4,000.00	4,000.00
460	531110	OPERATIONAL SUPPLIES	28,976.78	24,500.00	138,025.00	138,025.00	138,025.00
460	531136	EDUCATIONAL MATERIALS	4,244.14	6,000.00	6,000.00	6,000.00	6,000.00
460	531140	JANITORIAL SUPPLIES	10,810.57	11,500.00	12,000.00	12,000.00	12,000.00
460	531150	AUTOMOTIVE/MACHINERY SUPPLIES	1,541.66	5,000.00	5,000.00	5,000.00	5,000.00
460	531151	TIRES AND TUBES	8,582.28	9,000.00	9,000.00	9,000.00	9,000.00
460	531210	WATER/SEWER	16,319.14	18,000.00	18,000.00	18,000.00	18,000.00
460	531220	NATURAL GAS	13,331.27	17,000.00	17,000.00	17,000.00	17,000.00
460	531230	ELECTRICITY	48,712.92	48,000.00	48,000.00	48,000.00	48,000.00
460	531240	BOTTLED GAS	4,428.46	12,000.00	12,000.00	12,000.00	12,000.00
460	531270	GASOLINE/DIESEL	50,158.18	70,000.00	70,000.00	70,000.00	70,000.00
460	531400	BOOKS AND PERIODICALS	2,188.69	3,000.00	3,000.00	3,000.00	3,000.00
460	531600	SMALL EQUIPMENT	51,720.99	79,732.00	120,000.00	120,000.00	120,000.00
460	531700	OTHER SUPPLIES	37,209.29	55,300.00	55,300.00	55,300.00	55,300.00
460	531701	UNIFORMS	35,886.69	30,890.00	30,890.00	30,890.00	30,890.00
460	531702	SHOES/BOOTS	7,088.46	9,000.00	9,000.00	9,000.00	9,000.00
460	531703	SPECIAL GEAR	35,212.85	34,000.00	51,000.00	51,000.00	51,000.00
TOTAL SUPPLIES			360,332.88	436,922.00	608,215.00	608,215.00	608,215.00

CAPITAL OUTLAY

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

DEBT SERVICE

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

TOTAL EXPENDITURES			4,217,734.01	4,894,020.00	5,953,116.00	5,173,704.00	5,173,704.00
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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 2019-20	FY 2020-21	FY 2021-22
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2021-22 BUDGET HIGHLIGHTS

- Operating transfer to General Fund decreased from the previous fiscal year due to decreased collection of jail maintenance fees - \$30,000.



Gordon County Justice Center and Sheriff's Office

JAIL MAINTENANCE & CONSTRUCTION FUND

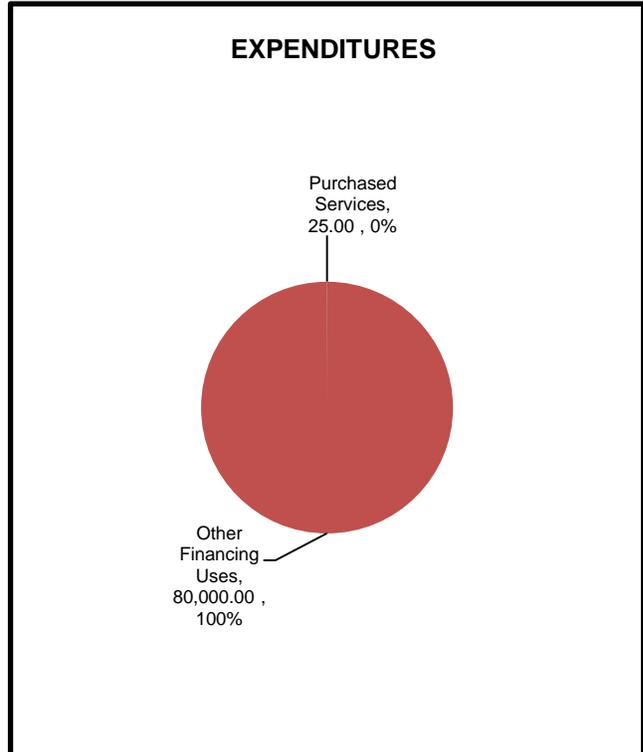
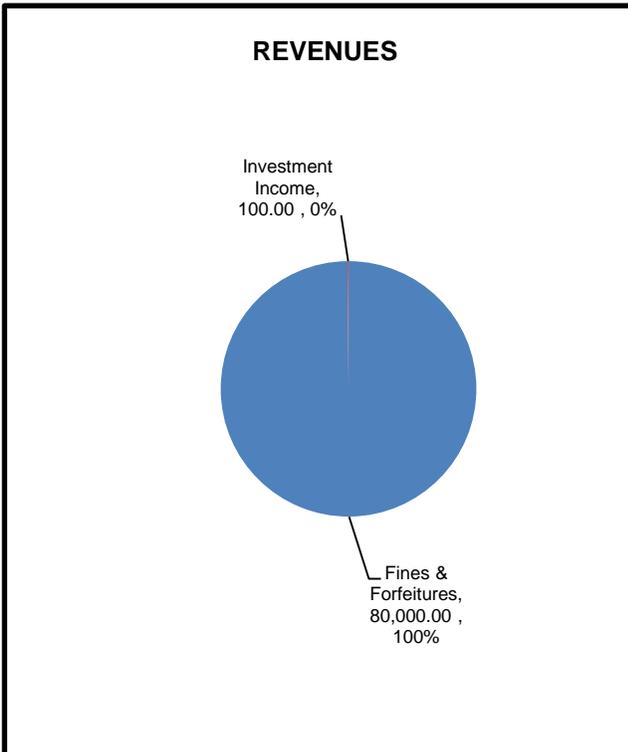
208

SUMMARY OF REVENUES

Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Fines & Forfeitures	93,897.41	106,000.00	80,000.00	80,000.00	-24.53%
Investment Income	1,117.47	1,000.00	100.00	100.00	-90.00%
Use of Reserves	-	3,050.00	-	-	-100.00%
TOTAL REVENUES	95,014.88	110,050.00	80,100.00	80,100.00	-27.21%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Purchased Services	38.15	50.00	25.00	25.00	-50.00%
Other Financing Uses	120,000.00	110,000.00	80,000.00	80,000.00	-27.27%
TOTAL EXPENDITURES	120,038.15	110,050.00	80,025.00	80,025.00	-27.28%



JAIL MAINTENANCE & CONSTRUCTION FUND

208

REVENUES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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FINES & FORFEITURES

208	351910	JAIL MAINTENANCE FEES	93,897.41	106,000.00	80,000.00	80,000.00	80,000.00
TOTAL FINES & FORFEITURES			93,897.41	106,000.00	80,000.00	80,000.00	80,000.00

INVESTMENT INCOME

208	361000	INTEREST REVENUES	1,117.47	1,000.00	100.00	100.00	100.00
TOTAL INVESTMENT INCOME			1,117.47	1,000.00	100.00	100.00	100.00

USE OF RESERVES

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

TOTAL REVENUES			95,014.88	110,050.00	80,100.00	80,100.00	80,100.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PURCHASED SERVICES

208	523670	BANK TRANSACTION FEES	38.15	50.00	25.00	25.00	25.00
TOTAL PURCHASED SERVICES			38.15	50.00	25.00	25.00	25.00

OTHER FINANCING USES

208	611019	OPERATING TRANSFER TO GEN FUND	120,000.00	110,000.00	80,000.00	80,000.00	80,000.00
TOTAL OTHER FINANCING USES			120,000.00	110,000.00	80,000.00	80,000.00	80,000.00

TOTAL EXPENDITURES			120,038.15	110,050.00	80,025.00	80,025.00	80,025.00
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FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2019-20	FY 2020-21	FY 2021-22
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2021-22 BUDGET HIGHLIGHTS

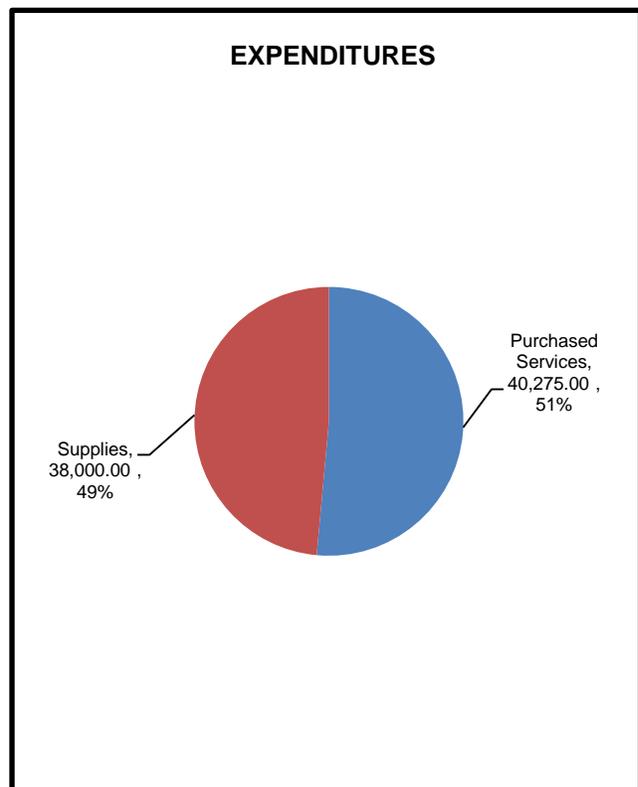
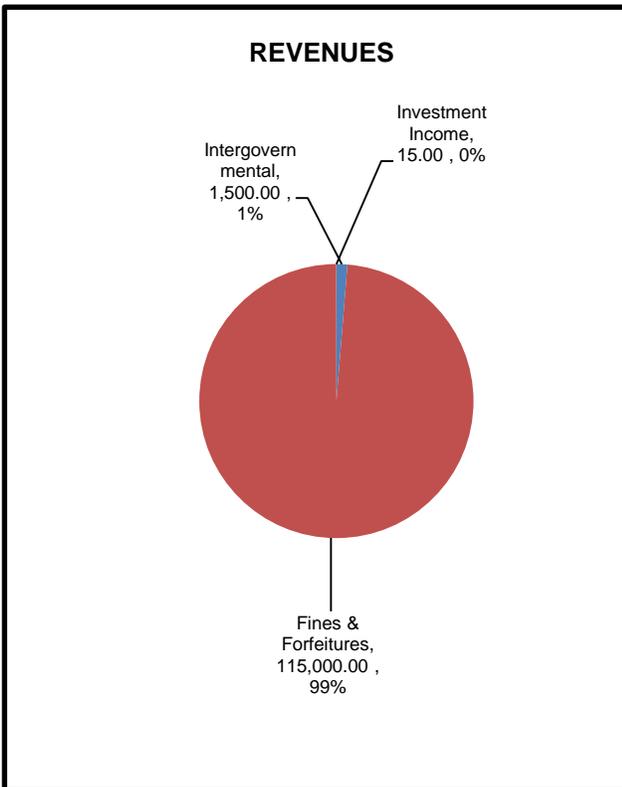
- Small equipment expenditures increased from the previous fiscal year due to more expenses than actually budgeted - \$21,000.
- Capital outlay vehicles expenditure decreased from the previous fiscal year due to three vehicles purchased - \$75,000.
- Seizure reimbursement expenditure decreased from the previous fiscal year due to more reimbursements budgeted than actually expended - \$27,000.

SUMMARY OF REVENUES

Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Intergovernmental	1,500.00	-	1,500.00	1,500.00	-
Fines & Forfeitures	114,007.22	180,000.00	115,000.00	115,000.00	-36.11%
Investment Income	16.19	25.00	15.00	15.00	-40.00%
Other Financing Sources	-	-	-	-	-
Use of Reserves	-	-	-	-	-
TOTAL REVENUES	115,523.41	180,025.00	116,515.00	116,515.00	-35.28%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Purchased Services	28,404.66	76,500.00	40,275.00	40,275.00	-47.35%
Supplies	35,101.48	22,100.00	38,000.00	38,000.00	71.95%
Capital Outlay	-	75,000.00	-	-	-100.00%
TOTAL EXPENDITURES	63,506.14	173,600.00	78,275.00	78,275.00	-54.91%



CONDEMNATION FUND

210

REVENUES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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INTERGOVERNMENTAL

210	331353	U.S. SECRET SERVICE GRANT	1,500.00	-	1,500.00	1,500.00	1,500.00
TOTAL INTERGOVERNMENTAL			1,500.00	-	1,500.00	1,500.00	1,500.00

FINES & FORFEITURES

210	351175	CONDEMNATION-FINES & FORF.	114,007.22	180,000.00	115,000.00	115,000.00	115,000.00
210	351177	SALE OF SEIZED PROPERTY	-	-	-	-	-
TOTAL FINES & FORFEITURES			114,007.22	180,000.00	115,000.00	115,000.00	115,000.00

INVESTMENT INCOME

210	361000	INTEREST REVENUES	16.19	25.00	15.00	15.00	15.00
TOTAL INVESTMENT INCOME			16.19	25.00	15.00	15.00	15.00

OTHER FINANCING SOURCES

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

USE OF RESERVES

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

TOTAL REVENUES			115,523.41	180,025.00	116,515.00	116,515.00	116,515.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PURCHASED SERVICES

210	521201	ACCOUNTING FEES	-	-	-	-	-
210	522201	R&M-SITE IMPROVEMENTS	-	2,000.00	-	-	-
210	522230	R&M-MACHINERY	-	-	2,800.00	2,800.00	2,800.00
210	522250	R&M-VEHICLES	3,185.70	9,500.00	3,200.00	3,200.00	3,200.00
210	522320	RENTAL OF EQUIPMENT & VEHICLES	-	1,000.00	1,000.00	1,000.00	1,000.00
210	523057	DRUGS DON'T WORK PROGRAM	600.00	-	600.00	600.00	600.00
210	523061	DISTRICT ATTORNEY'S OFFICE	11,118.96	13,000.00	12,000.00	12,000.00	12,000.00
210	523063	SEIZURE REIMBURSEMENT	-	27,000.00	-	-	-
210	523065	PURCHASED INFORMATION / EVIDENCE	13,500.00	24,000.00	20,000.00	20,000.00	20,000.00
210	523300	ADVERTISING	-	-	675.00	675.00	675.00
210	523700	EDUCATION & TRAINING	-	-	-	-	-
TOTAL PURCHASED SERVICES			28,404.66	76,500.00	40,275.00	40,275.00	40,275.00

SUPPLIES

210	531101	OFFICE SUPPLIES	1,058.74	100.00	1,500.00	1,500.00	1,500.00
210	531110	OPERATIONAL SUPPLIES	2,731.44	10,000.00	3,000.00	3,000.00	3,000.00
210	531600	SMALL EQUIPMENT	30,907.30	10,000.00	31,000.00	31,000.00	31,000.00
210	531700	OTHER SUPPLIES	404.00	2,000.00	2,500.00	2,500.00	2,500.00
TOTAL SUPPLIES			35,101.48	22,100.00	38,000.00	38,000.00	38,000.00

CAPITAL OUTLAY

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

TOTAL EXPENDITURES			63,506.14	173,600.00	78,275.00	78,275.00	78,275.00
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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), and a monthly \$1.50 surcharge placed on all VOIP telephones. 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 2019-20	FY 2020-21	FY 2021-22
911 Director	1	1	1
Training Officer	1	1	1
Communications Officer	20	20	20
TOTAL POSITIONS	22	22	22

FY 2021-22 BUDGET HIGHLIGHTS

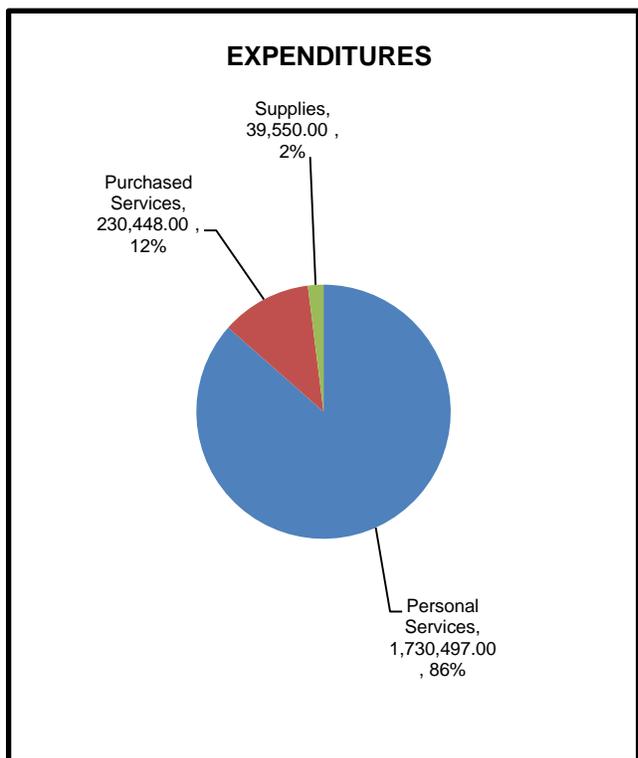
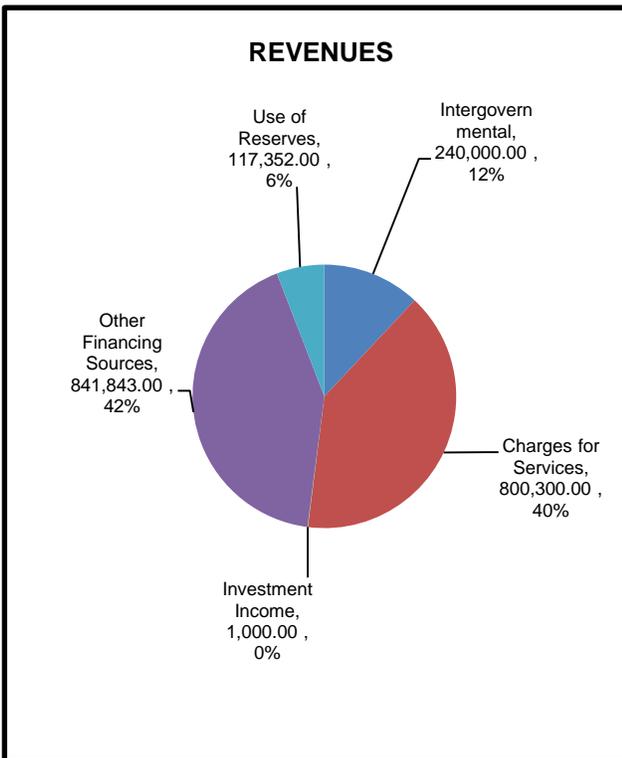
- Group insurance expenditure increased from the previous fiscal year due to a 2.5% increase in county's health insurance coverage cost and employee insurance changes from single to family coverage - \$41,505.

SUMMARY OF REVENUES

Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Intergovernmental	248,524.86	225,000.00	240,000.00	240,000.00	6.67%
Charges for Services	800,265.37	856,300.00	800,300.00	800,300.00	-6.54%
Investment Income	4,988.35	4,000.00	1,000.00	1,000.00	-75.00%
Other Financing Sources	850,268.00	793,268.00	841,843.00	841,843.00	6.12%
Use of Reserves	-	85,393.00	117,352.00	117,352.00	37.43%
TOTAL REVENUES	1,904,046.58	1,963,961.00	2,000,495.00	2,000,495.00	1.86%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	1,416,900.38	1,700,006.00	1,730,497.00	1,730,497.00	1.79%
Purchased Services	206,132.86	233,005.00	230,448.00	230,448.00	-1.10%
Supplies	33,416.04	30,950.00	39,550.00	39,550.00	27.79%
Capital Outlay	20,985.72	-	-	-	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	1,677,435.00	1,963,961.00	2,000,495.00	2,000,495.00	1.86%



E-911 FUND

215

REVENUES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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INTERGOVERNMENTAL

215	334124	CALHOUN	-	-	-	-	-
215	342507	PREPAY WIRELESS	248,524.86	225,000.00	240,000.00	240,000.00	240,000.00
TOTAL INTERGOVERNMENTAL			248,524.86	225,000.00	240,000.00	240,000.00	240,000.00

CHARGES FOR SERVICES

215	341400	PRINTING & DUPLICATING SERVICES	260.00	300.00	300.00	300.00	300.00
215	342500	E-911 CHARGES	800,005.37	856,000.00	800,000.00	800,000.00	800,000.00
215	342505	E-911 WIRELESS CHARGES	-	-	-	-	-
TOTAL CHARGES FOR SERVICES			800,265.37	856,300.00	800,300.00	800,300.00	800,300.00

INVESTMENT INCOME

215	361000	INTEREST REVENUES	4,988.35	4,000.00	1,000.00	1,000.00	1,000.00
TOTAL INVESTMENT INCOME			4,988.35	4,000.00	1,000.00	1,000.00	1,000.00

OTHER FINANCING SOURCES

215	391001	OPERATING TRANSFER IN-GEN FUND	850,268.00	793,268.00	974,805.00	841,843.00	841,843.00
215	391100	OPERATING TRANSFER IN-OTHER	-	-	-	-	-
TOTAL OTHER FINANCING SERVICES			850,268.00	793,268.00	974,805.00	841,843.00	841,843.00

USE OF RESERVES

		USE OF RESERVES	-	85,393.00	117,352.00	117,352.00	117,352.00
TOTAL USE OF RESERVES			-	85,393.00	117,352.00	117,352.00	117,352.00

TOTAL REVENUES			1,904,046.58	1,963,961.00	2,133,457.00	2,000,495.00	2,000,495.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PERSONAL SERVICES

445	511100	REGULAR EMPLOYEES SALARIES	262,139.34	822,390.00	812,488.00	812,488.00	812,488.00
445	511101	REGULAR HOURLY EMPLOYEES	430,443.67	-	-	-	-
445	511300	OVERTIME	180,345.05	240,000.00	240,000.00	240,000.00	240,000.00
445	511400	VACATION PAY	53,006.87	-	-	-	-
445	511500	SICK PAY	24,689.58	-	-	-	-
445	511600	HOLIDAY PAY	36,670.55	42,500.00	42,500.00	42,500.00	42,500.00
445	511700	LONGEVITY PAY	2,760.00	3,090.00	2,970.00	2,970.00	2,970.00
445	511900	OTHER PAY	1,638.12	-	132,962.00	-	-
445	512100	GROUP INSURANCE	318,008.49	463,435.00	504,940.00	504,940.00	504,940.00
445	512200	FICA CONTRIBUTIONS	74,718.97	87,875.00	87,093.00	87,093.00	87,093.00
445	512400	RETIREMENT CONTRIBUTIONS	32,479.74	40,716.00	40,506.00	40,506.00	40,506.00
TOTAL PERSONAL SERVICES			1,416,900.38	1,700,006.00	1,863,459.00	1,730,497.00	1,730,497.00

PURCHASED SERVICES

445	522110	DISPOSAL	366.00	360.00	360.00	360.00	360.00
445	522210	R&M-BUILDINGS	5,182.64	8,000.00	4,000.00	4,000.00	4,000.00
445	522230	R&M-MACHINERY	54,758.57	49,960.00	35,000.00	35,000.00	35,000.00
445	522250	R&M-VEHICLES	99.99	-	-	-	-
445	522270	R&M-COMPUTERS	974.93	2,000.00	2,000.00	2,000.00	2,000.00
445	522320	RENTAL OF EQUIPMENT & VEHICLES	1,771.22	2,000.00	2,000.00	2,000.00	2,000.00
445	522325	CAD LEASE & MAINTENANCE	62,564.98	86,245.00	92,632.00	92,632.00	92,632.00
445	523201	COMM.-TELEPHONE	71,698.93	70,000.00	77,656.00	77,656.00	77,656.00
445	523202	COMM.-TELEPHONE ADMIN FEES	751.17	2,000.00	2,000.00	2,000.00	2,000.00
445	523212	WIRELESS CARRIES COST RECOVERY	-	-	-	-	-
445	523220	COMM.-POSTAGE	-	-	-	-	-
445	523300	ADVERTISING	153.30	440.00	400.00	400.00	400.00
445	523500	TRAVEL	2,839.83	3,600.00	6,000.00	6,000.00	6,000.00
445	523601	DUES	474.00	400.00	400.00	400.00	400.00
445	523670	BANK TRANSACTION FEES	208.05	-	-	-	-
445	523700	EDUCATION AND TRAINING	4,289.25	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL PURCHASED SERVICES			206,132.86	233,005.00	230,448.00	230,448.00	230,448.00

SUPPLIES

445	531101	OFFICE SUPPLIES	16,290.08	5,000.00	5,000.00	5,000.00	5,000.00
445	531110	OPERATIONAL SUPPLIES	-	-	-	-	-
445	531210	WATER/SEWER	529.25	850.00	850.00	850.00	850.00
445	531220	NATURAL GAS	531.79	700.00	700.00	700.00	700.00
445	531230	ELECTRICITY	13,562.39	14,500.00	14,500.00	14,500.00	14,500.00
445	531270	GASOLINE/DIESEL	70.58	-	-	-	-
445	531600	SMALL EQUIP	2,431.95	5,000.00	16,000.00	16,000.00	16,000.00
445	531701	UNIFORMS	-	4,900.00	2,500.00	2,500.00	2,500.00
TOTAL SUPPLIES			33,416.04	30,950.00	39,550.00	39,550.00	39,550.00

E-911 FUND

EXPENDITURES

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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CAPITAL OUTLAY

445	542100	C.O.-MACHINERY	20,985.72	-	-	-
445	542200	C.O.-VEHICLES	-	-	-	-
TOTAL CAPITAL OUTLAY			20,985.72	-	-	-

DEBT SERVICE

			-	-	-	-
TOTAL DEBT SERVICE			-	-	-	-

TOTAL EXPENDITURES			1,677,435.00	1,963,961.00	2,133,457.00	2,000,495.00
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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 2019-20	FY 2020-21	FY 2021-22
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2021-22 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

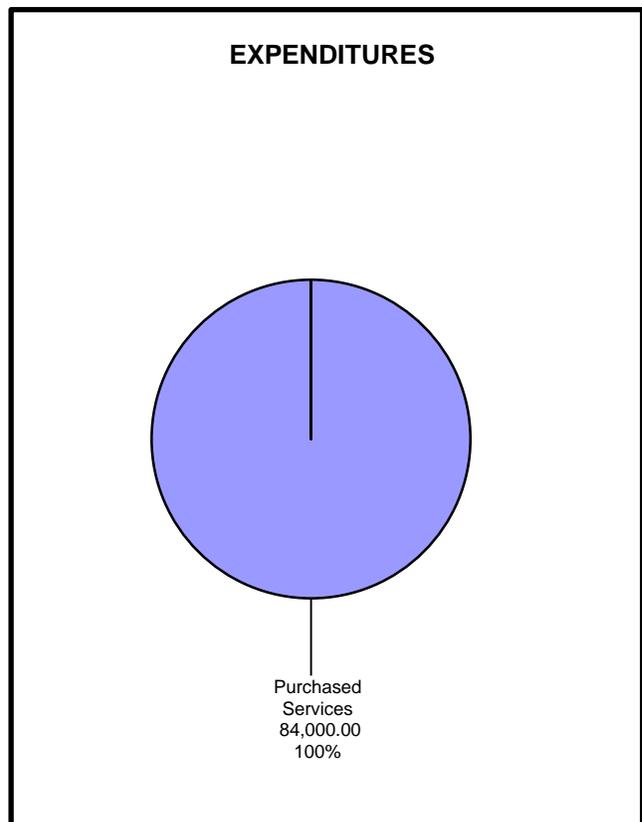
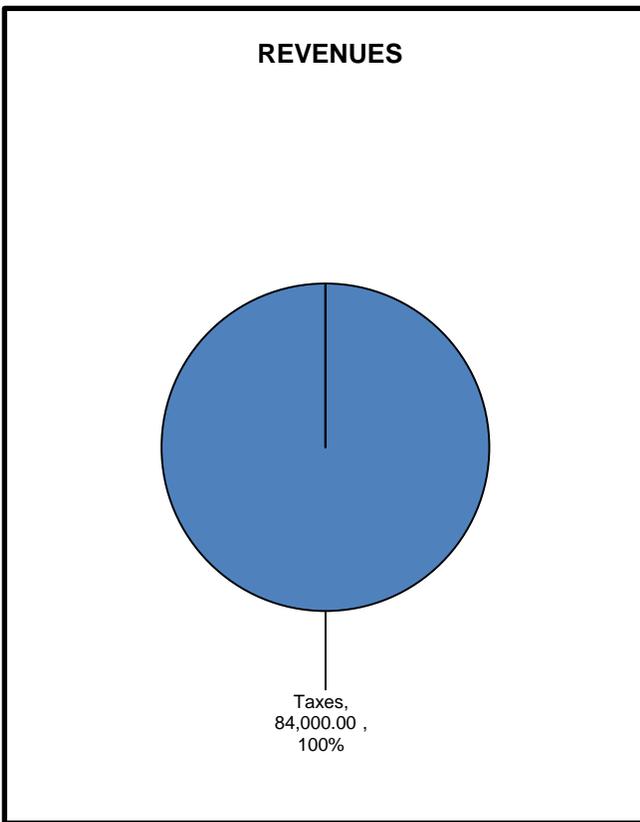


SUMMARY OF REVENUES

Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Taxes	66,315.30	74,000.00	84,000.00	84,000.00	13.51%
TOTAL REVENUES	66,315.30	74,000.00	84,000.00	84,000.00	13.51%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Purchased Services	66,315.30	74,000.00	84,000.00	84,000.00	13.51%
TOTAL EXPENDITURES	66,315.30	74,000.00	84,000.00	84,000.00	13.51%



HOTEL/MOTEL TAX FUND

275

REVENUES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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TAXES

275	314100	HOTEL/MOTEL TAX	66,315.30	74,000.00	84,000.00	84,000.00	84,000.00
TOTAL TAXES			66,315.30	74,000.00	84,000.00	84,000.00	84,000.00

TOTAL REVENUES			66,315.30	74,000.00	84,000.00	84,000.00	84,000.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PURCHASED SERVICES

275	572017	DEV AUTH-HOTEL/MOTEL TAX	16,578.83	18,500.00	22,000.00	22,000.00	22,000.00
275	572021	CHAMBER OF COMM-HOTEL/MOTEL TAX	49,736.47	55,500.00	62,000.00	62,000.00	62,000.00
TOTAL PURCHASED SERVICES			66,315.30	74,000.00	84,000.00	84,000.00	84,000.00

TOTAL EXPENDITURES			66,315.30	74,000.00	84,000.00	84,000.00	84,000.00
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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 2019-20	FY 2020-21	FY 2021-22
Equipment Operator III	1	1	1
TOTAL POSITIONS	1	1	1

FY 2021-22 BUDGET HIGHLIGHTS

- Capital outlay machinery expenditure decreased from the previous fiscal year due to the purchase a replacement tractor in FY 2021 - \$288,000.
- Depreciation expenditures increased from the previous fiscal year due to new capital outlay equipment being purchased - \$18,000.



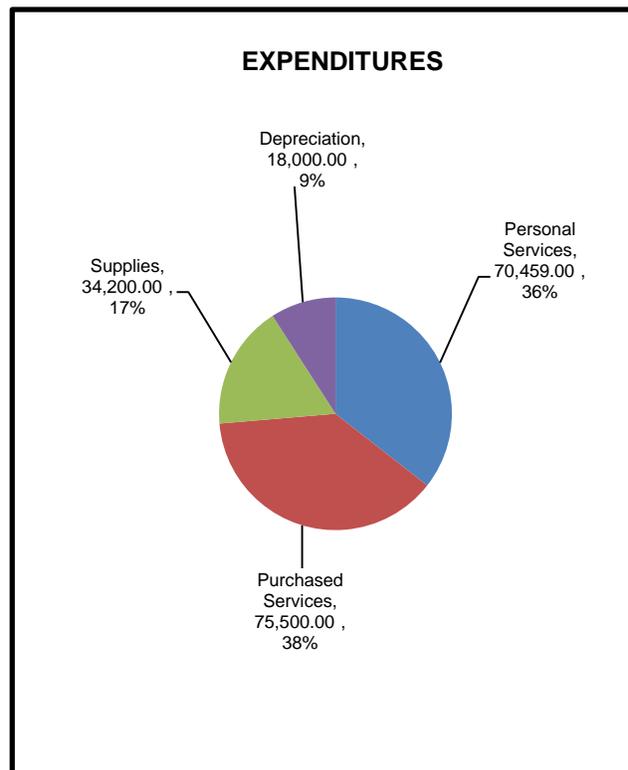
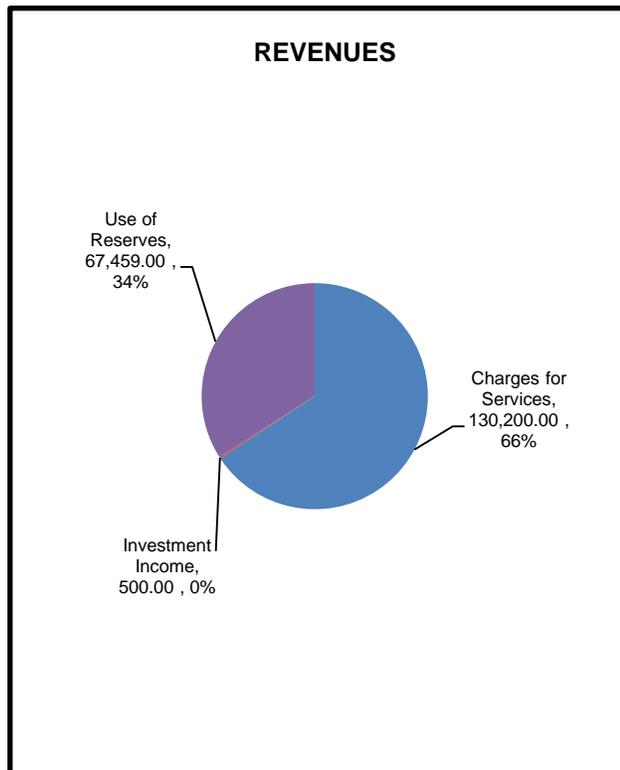
Gordon County Chert Mine

SUMMARY OF REVENUES

Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Charges for Services	147,842.68	100,200.00	130,200.00	130,200.00	29.94%
Investment Income	1,348.97	1,200.00	500.00	500.00	-58.33%
Other Financing Sources	303,910.00	288,000.00	-	-	-100.00%
Use of Reserves	-	78,060.00	67,459.00	67,459.00	-13.58%
TOTAL REVENUES	453,101.65	467,460.00	198,159.00	198,159.00	-57.61%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	63,437.80	69,785.00	70,459.00	70,459.00	0.97%
Purchased Services	49,116.38	72,225.00	75,500.00	75,500.00	4.53%
Supplies	18,984.32	37,450.00	34,200.00	34,200.00	-8.68%
Capital Outlay	237.42	288,000.00	-	-	-100.00%
Other Financing Uses	-	-	-	-	-
Total before NC Item	131,775.92	467,460.00	180,159.00	180,159.00	-61.46%
Depreciation	17,416.75	-	18,000.00	18,000.00	-
TOTAL EXPENDITURES	149,192.67	467,460.00	198,159.00	198,159.00	-57.61%



CHERT FUND

501

REVENUES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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CHARGES FOR SERVICES

501	341390	OTHER	277.68	200.00	200.00	200.00	200.00
501	343902	SALE OF CHERT	147,565.00	100,000.00	130,000.00	130,000.00	130,000.00
TOTAL CHARGES FOR SERVICES			147,842.68	100,200.00	130,200.00	130,200.00	130,200.00

INVESTMENT INCOME

501	361000	INTEREST REVENUES	1,348.97	1,200.00	500.00	500.00	500.00
TOTAL INVESTMENT INCOME			1,348.97	1,200.00	500.00	500.00	500.00

OTHER FINANCING SOURCES

501	391001	OPERATING TRANSFER IN-GEN. FUND	-	-	-	-	-
501	391005	OPERATING TRANSFER IN-LANDFILL FUND	300,000.00	288,000.00	-	-	-
501	392101	GAIN ON SALE OF FIXED ASSETS	3,910.00	-	-	-	-
TOTAL OTHER FINANCING SOURCES			303,910.00	288,000.00	-	-	-

USE OF RESERVES

		USE OF RESERVES	-	78,060.00	101,459.00	67,459.00	67,459.00
TOTAL USE OF RESERVES			-	78,060.00	101,459.00	67,459.00	67,459.00

TOTAL REVENUES			453,101.65	467,460.00	232,159.00	198,159.00	198,159.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Administrator's Recommended Budget
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PERSONAL SERVICES

448	511100	REGULAR EMPLOYEES SALARIES	-	-	-	-	-
448	511101	REGULAR HOURLY EMPLOYEES	34,438.36	38,235.00	38,235.00	38,235.00	38,235.00
448	511300	OVERTIME	81.90	500.00	500.00	500.00	500.00
448	511400	VACATION PAY	2,315.95	-	-	-	-
448	511500	SICK PAY	336.70	-	-	-	-
448	511600	HOLIDAY PAY	1,456.00	-	-	-	-
448	511700	LONGEVITY PAY	300.00	315.00	330.00	330.00	330.00
448	511900	OTHER PAY	-	-	-	-	-
448	512100	GROUP INSURANCE	19,794.91	25,710.00	26,352.00	26,352.00	26,352.00
448	512200	FICA CONTRIBUTIONS	2,821.18	3,132.00	3,135.00	3,135.00	3,135.00
448	512400	RETIREMENT CONTRIBUTIONS	1,892.80	1,893.00	1,907.00	1,907.00	1,907.00
TOTAL PERSONAL SERVICES			63,437.80	69,785.00	70,459.00	70,459.00	70,459.00

CHERT FUND

501

EXPENDITURES

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PURCHASED SERVICES

448	521230	ENGINEERING	-	15,000.00	15,000.00	15,000.00	15,000.00
448	521307	OTHER TECHNICAL SERVICES	735.00	1,500.00	1,500.00	1,500.00	1,500.00
448	522210	R&M-BUILDINGS	8,968.38	2,500.00	2,500.00	2,500.00	2,500.00
448	522230	R&M-MACHINERY	38,097.42	48,000.00	48,000.00	48,000.00	48,000.00
448	522250	R&M-VEHICLES	14.46	3,500.00	6,750.00	6,750.00	6,750.00
448	523201	COMM.-TELEPHONE	1,255.53	1,300.00	1,300.00	1,300.00	1,300.00
448	523400	PRINTING AND BINDING	-	400.00	400.00	400.00	400.00
448	523670	BANK TRANSACTION FEES	45.59	25.00	50.00	50.00	50.00
TOTAL PURCHASED SERVICES			49,116.38	72,225.00	75,500.00	75,500.00	75,500.00

SUPPLIES

448	531110	OPERATIONAL SUPPLIES	2,699.54	2,100.00	2,100.00	2,100.00	2,100.00
448	531150	AUTOMOTIVE/MACHINERY SUPPLIES	2,481.78	5,250.00	2,000.00	2,000.00	2,000.00
448	531151	TIRES AND TUBES	-	1,500.00	1,500.00	1,500.00	1,500.00
448	531155	MOTOR OIL	2,366.33	3,000.00	3,000.00	3,000.00	3,000.00
448	531210	WATER/SEWER	2,879.84	3,150.00	3,150.00	3,150.00	3,150.00
448	531220	NATURAL GAS	-	-	-	-	-
448	531230	ELECTRICITY	3,015.05	3,000.00	3,000.00	3,000.00	3,000.00
448	531270	GASOLINE/DIESEL	5,156.78	18,000.00	18,000.00	18,000.00	18,000.00
448	531600	SMALL EQUIPMENT	-	500.00	500.00	500.00	500.00
448	531702	SHOES/BOOTS	385.00	450.00	450.00	450.00	450.00
448	531703	SPECIAL GEAR	-	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			18,984.32	37,450.00	34,200.00	34,200.00	34,200.00

DEPRECIATION

448	561000	DEPRECIATION	17,416.75	-	18,000.00	18,000.00	18,000.00
TOTAL DEPRECIATION			17,416.75	-	18,000.00	18,000.00	18,000.00

CAPITAL OUTLAY

448	542100	C.O.-MACHINERY	237.42	288,000.00	-	-	-
448	542200	C.O.-VEHICLES	-	-	34,000.00	-	-
TOTAL CAPITAL OUTLAY			237.42	288,000.00	34,000.00	-	-

OTHER FINANCING USES

448	611000	OPERATING TRANSFER OUT	-	-	-	-	-
TOTAL OTHER FINANCING USES			-	-	-	-	-

TOTAL EXPENDITURES			149,192.67	467,460.00	232,159.00	198,159.00	198,159.00
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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 2019-20	FY 2020-21	FY 2021-22
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2021-22 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 replacement tractor - \$288,000.
- Depletion costs for Redbone Ridges Landfill increased from the previous fiscal year based on engineer estimates - \$75,000.

SOLID WASTE MANAGEMENT FUND

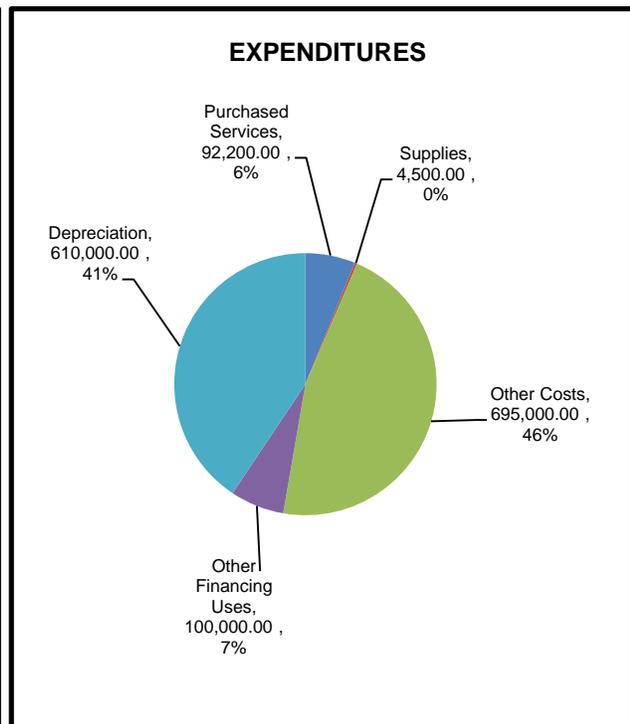
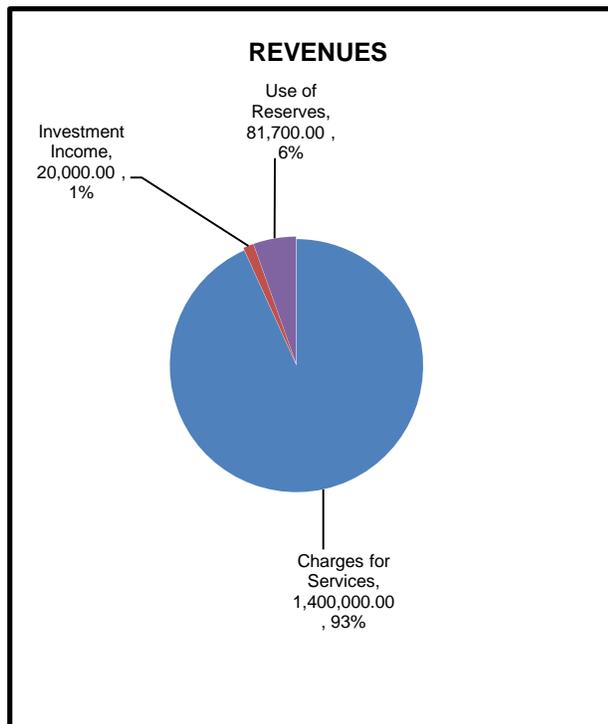
540

SUMMARY OF REVENUES

Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Charges for Services	1,559,509.11	1,500,000.00	1,400,000.00	1,400,000.00	-6.67%
Investment Income	168,742.19	150,000.00	20,000.00	20,000.00	-86.67%
Other Financing Sources	-	-	-	-	-
Use of Reserves	-	66,200.00	81,700.00	81,700.00	23.41%
TOTAL REVENUES	1,728,251.30	1,716,200.00	1,501,700.00	1,501,700.00	-12.50%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Personal Services	-	-	-	-	-
Purchased Services	58,513.23	92,200.00	92,200.00	92,200.00	0.00%
Supplies	4,075.20	4,000.00	4,500.00	4,500.00	12.50%
Capital Outlay	-	-	-	-	-
Other Costs	635,584.22	697,000.00	695,000.00	695,000.00	-0.29%
Other Financing Uses	627,000.00	388,000.00	100,000.00	100,000.00	-74.23%
Total before NC Item	1,325,172.65	1,181,200.00	891,700.00	891,700.00	-24.51%
Depreciation	583,051.09	535,000.00	610,000.00	610,000.00	14.02%
TOTAL EXPENDITURES	1,908,223.74	1,716,200.00	1,501,700.00	1,501,700.00	-12.50%



SOLID WASTE MANAGEMENT FUND

540

REVENUES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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CHARGES FOR SERVICES

540	344160	HOST FEES-SANTEK	832,449.73	900,000.00	800,000.00	800,000.00	800,000.00
540	344162	CLOSURE FEES-SANTEK	727,059.38	600,000.00	600,000.00	600,000.00	600,000.00
540	344164	RENTAL FEES-SANTEK	-	-	-	-	-
TOTAL CHARGES FOR SERVICES			1,559,509.11	1,500,000.00	1,400,000.00	1,400,000.00	1,400,000.00

INVESTMENT INCOME

540	361000	INTEREST REVENUES	168,742.19	150,000.00	20,000.00	20,000.00	20,000.00
TOTAL INVESTMENT INCOME			168,742.19	150,000.00	20,000.00	20,000.00	20,000.00

OTHER FINANCING SOURCES

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

USE OF RESERVES

		USE OF RESERVES	-	66,200.00	81,700.00	81,700.00	81,700.00
TOTAL USE OF RESERVES			-	66,200.00	81,700.00	81,700.00	81,700.00

TOTAL REVENUES			1,728,251.30	1,716,200.00	1,501,700.00	1,501,700.00	1,501,700.00
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SOLID WASTE MANAGEMENT FUND

540

EXPENDITURES

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 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	41,265.73	75,000.00	75,000.00	75,000.00	75,000.00
710	523570	HIGHWAY IMPACT FEES	-	-	-	-	-
710	523670	BANK TRANSACTION FEES	5,547.50	5,500.00	5,500.00	5,500.00	5,500.00
711	522310	RENTAL OF LAND & BLDGS	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
TOTAL PURCHASED SERVICES			58,513.23	92,200.00	92,200.00	92,200.00	92,200.00

SUPPLIES

710	531210	WATER/SEWER	4,075.20	4,000.00	4,500.00	4,500.00	4,500.00
TOTAL SUPPLIES			4,075.20	4,000.00	4,500.00	4,500.00	4,500.00

CAPITAL OUTLAY

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

DEPRECIATION

710	561000	DEPRECIATION	82,549.99	85,000.00	85,000.00	85,000.00	85,000.00
710	562000	AMORTIZATION	72,975.60	75,000.00	75,000.00	75,000.00	75,000.00
710	563000	DEPLETION RBR	427,525.50	375,000.00	450,000.00	450,000.00	450,000.00
TOTAL DEPRECIATION			583,051.09	535,000.00	610,000.00	610,000.00	610,000.00

OTHER COSTS

710	575002	CLOSURE COSTS- RBR	351,634.97	385,000.00	385,000.00	385,000.00	385,000.00
710	575003	POST CLOSURE-HB	7,664.63	10,000.00	10,000.00	10,000.00	10,000.00
710	575004	POSTCLOSURE RBR	276,284.62	302,000.00	300,000.00	300,000.00	300,000.00
TOTAL OTHER COSTS			635,584.22	697,000.00	695,000.00	695,000.00	695,000.00

OTHER FINANCING USES

710	611019	OPERATING TRANSFER TO GEN FUND	327,000.00	100,000.00	100,000.00	100,000.00	100,000.00
710	611023	OPERATING TRANSFER TO CHERT FUND	300,000.00	288,000.00	-	-	-
TOTAL OTHER FINANCING USES			627,000.00	388,000.00	100,000.00	100,000.00	100,000.00

TOTAL EXPENDITURES			1,908,223.74	1,716,200.00	1,501,700.00	1,501,700.00	1,501,700.00
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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 two Capital Project Funds: SPLOST – 2012 Projects Fund and SPLOST – 2018 Projects Fund.

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 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 2019-20	FY 2020-21	FY 2021-22
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2021-22 BUDGET HIGHLIGHTS

- Courthouse and courthouse annex renovations planning & construction - \$8,000,000.
- Senior center expansion - \$461,534.
- Construction of Brookshire Park - \$350,000.

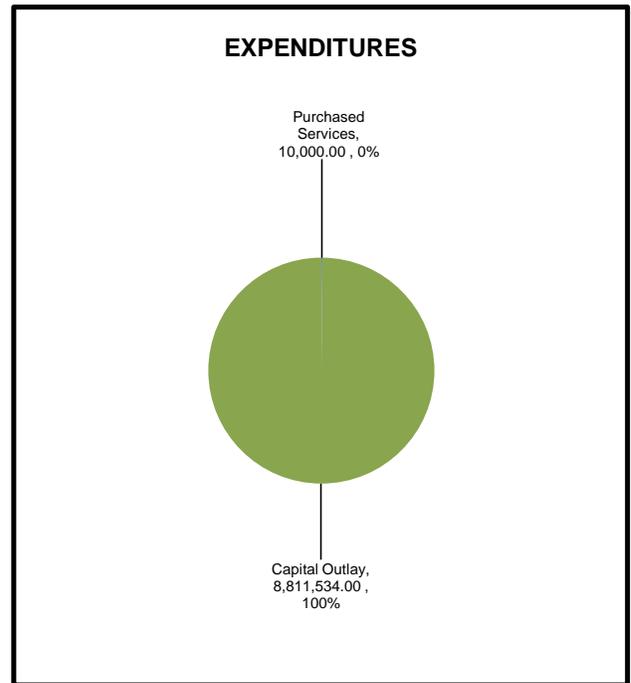
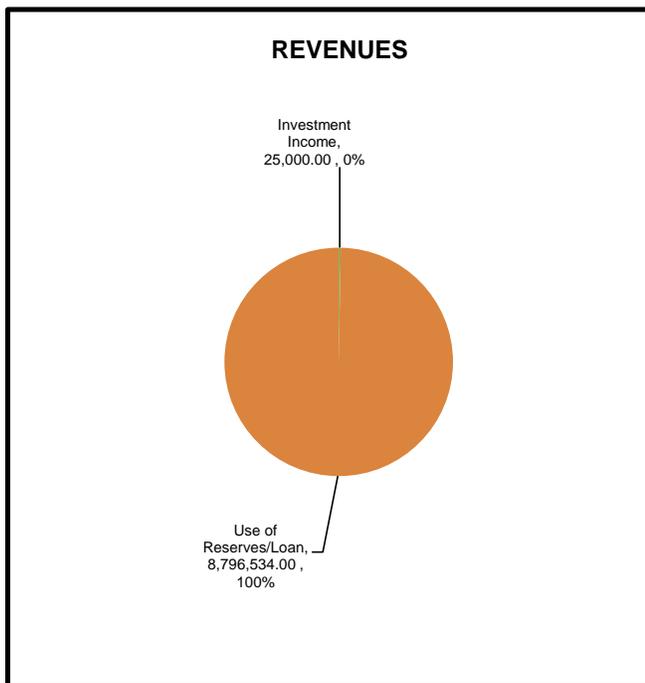


SUMMARY OF REVENUES

Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Taxes	-	-	-	-	-
Intergovernmental	242,564.64	-	-	-	-
Investment Income	248,631.09	175,000.00	25,000.00	25,000.00	-85.71%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves/Loan	-	5,435,000.00	8,796,534.00	8,796,534.00	61.85%
TOTAL REVENUES	491,195.73	5,610,000.00	8,821,534.00	8,821,534.00	57.25%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Purchased Services	8,003.10	10,000.00	10,000.00	10,000.00	0.00%
Supplies	-	-	-	-	-
Capital Outlay	1,967,379.69	5,600,000.00	8,811,534.00	8,811,534.00	57.35%
Other Costs	-	-	-	-	-
Debt Service	-	-	-	-	-
Other Financing Uses	95,298.00	-	-	-	-
TOTAL EXPENDITURES	2,070,680.79	5,610,000.00	8,821,534.00	8,821,534.00	57.25%



SPLOST - 2012 PROJECTS FUND

327

REVENUES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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TAXES

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

INTERGOVERNMENTAL

327	334329	FLOYD CO. BOARD OF HEALTH	242,564.64	-	-	-	-
TOTAL INTERGOVERNMENTAL			242,564.64	-	-	-	-

INVESTMENT INCOME

327	361000	INTEREST REVENUES	248,631.09	175,000.00	25,000.00	25,000.00	25,000.00
TOTAL INVESTMENT INCOME			248,631.09	175,000.00	25,000.00	25,000.00	25,000.00

MISCELLANEOUS

327	383005	INSURANCE REIM.-DAMAGE	-	-	-	-	-
TOTAL MISCELLANEOUS			-	-	-	-	-

OTHER FINANCING SOURCES

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

USE OF RESERVES

			-	5,435,000.00	8,796,534.00	8,796,534.00	8,796,534.00
TOTAL USE OF RESERVES			-	5,435,000.00	8,796,534.00	8,796,534.00	8,796,534.00

TOTAL REVENUES			491,195.73	5,610,000.00	8,821,534.00	8,821,534.00	8,821,534.00
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SPLOST - 2012 PROJECTS FUND

327

EXPENDITURES

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PURCHASED SERVICES

327	523670	BANK TRANSACTION FEES	8,003.10	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL PURCHASED SERVICES			8,003.10	10,000.00	10,000.00	10,000.00	10,000.00

SUPPLIES

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

CAPITAL OUTLAY

327	541209	C.O.-SENIOR CITIZENS CENTER	-	250,000.00	461,534.00	461,534.00	461,534.00
327	541211	C.O.-BROOKSHIRE	9,750.00	350,000.00	350,000.00	350,000.00	350,000.00
327	541306	C.O.-FIRE STATION	4,052.00	-	-	-	-
327	541308	C.O.-COURTHOUSE	65,763.80	4,670,000.00	8,000,000.00	8,000,000.00	8,000,000.00
327	541309	C.O.-PARKING DECK	-	-	-	-	-
327	541311	C.O.-HEALTH DEPT	1,884,577.89	330,000.00	-	-	-
327	541312	C.O.-ANIMAL SHELTER	-	-	-	-	-
327	541317	C.O.-ANIMAL SHELTER GF	-	-	-	-	-
327	541409	C.O.-FIRE HYDRANTS	3,236.00	-	-	-	-
327	541410	C.O. ROADS	-	-	-	-	-
327	542202	C.O. SHERIFF PATROL CARS	-	-	-	-	-
327	542402	C.O.-PUBLIC SAFETY-COMMUNICATIONS	-	-	-	-	-
TOTAL CAPITAL OUTLAY			1,967,379.69	5,600,000.00	8,811,534.00	8,811,534.00	8,811,534.00

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	95,298.00	-	-	-	-
TOTAL OTHER FINANCING USES			95,298.00	-	-	-	-

TOTAL EXPENDITURES			2,070,680.79	5,610,000.00	8,821,534.00	8,821,534.00	8,821,534.00
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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 2019-20	FY 2020-21	FY 2021-22
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2021-22 BUDGET HIGHLIGHTS

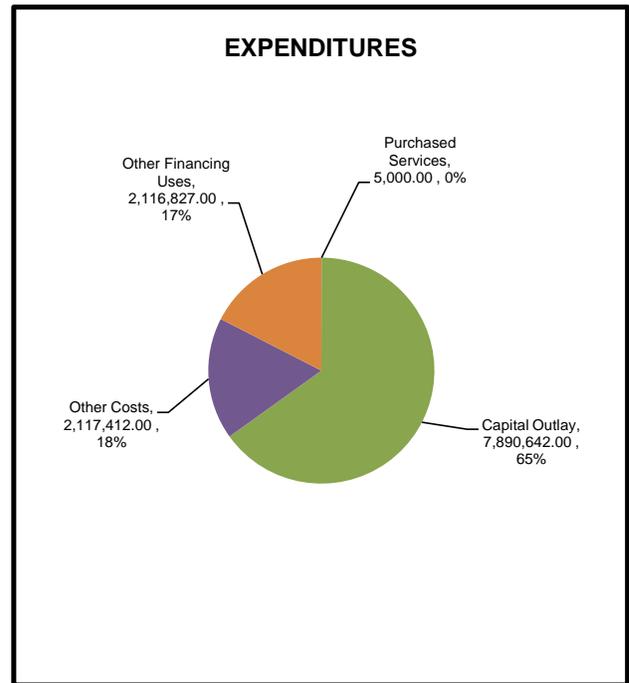
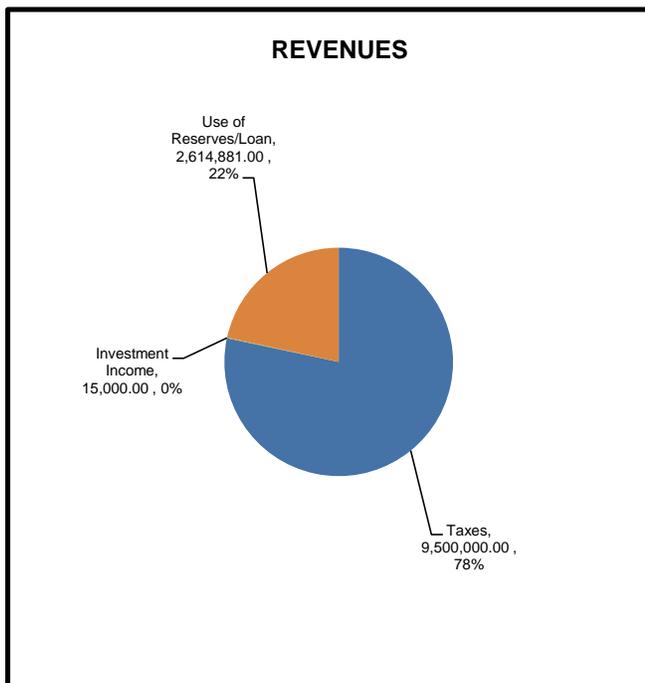
- Continue planning and construction of multiuse facility - \$4,103,441.
- Continue planning and construction of morgue building for Coroner - \$997,750.
- Continue planning and improvements to Mount Olive Road - \$985,175.
- Continue renovation of Administration building - \$679,276.
- Purchase patrol cars for the Sheriff's Office - \$400,000.
- Continue planning and construction of the Greenway Trails project - \$300,000.
- Continue planning and construction of the Salem Bridge Road project - \$250,000.
- Continue planning and construction of Salacoa bathroom renovations - \$175,000.
- Allocate funds to the cities for their projects - \$2,117,412.
- Transfer to the General Fund to pay for part of the annual Road Improvement Program - \$2,116,827.

SUMMARY OF REVENUES

Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Taxes	9,558,864.92	9,280,429.00	9,500,000.00	9,500,000.00	2.37%
Intergovernmental	-	-	-	-	-
Investment Income	89,468.49	75,000.00	15,000.00	15,000.00	-80.00%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves/Loan	-	-	2,614,881.00	2,614,881.00	-
TOTAL REVENUES	9,648,333.41	9,355,429.00	12,129,881.00	12,129,881.00	29.66%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget	% Change From FY 2020-21
Purchased Services	3,001.28	5,000.00	5,000.00	5,000.00	0.00%
Supplies	-	-	-	-	-
Capital Outlay	1,466,526.60	4,654,571.00	7,890,642.00	7,890,642.00	69.52%
Other Costs	3,492,401.00	2,218,351.00	2,117,412.00	2,117,412.00	-4.55%
Debt Service	-	-	-	-	-
Other Financing Uses	1,630,432.48	1,958,780.00	2,116,827.00	2,116,827.00	8.07%
TOTAL EXPENDITURES	6,592,361.36	8,836,702.00	12,129,881.00	12,129,881.00	37.27%



SPLOST - 2018 PROJECTS FUND

328

REVENUES

Account Number	Revenue Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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TAXES

328	313204	2018-SPLOST REVENUE	9,558,864.92	9,280,429.00	9,500,000.00	9,500,000.00	9,500,000.00
TOTAL TAXES			9,558,864.92	9,280,429.00	9,500,000.00	9,500,000.00	9,500,000.00

INTERGOVERNMENTAL

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

INVESTMENT INCOME

328	361000	INTEREST REVENUES	89,468.49	75,000.00	15,000.00	15,000.00	15,000.00
TOTAL INVESTMENT INCOME			89,468.49	75,000.00	15,000.00	15,000.00	15,000.00

MISCELLANEOUS

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

OTHER FINANCING SOURCES

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

USE OF RESERVES

			-	-	2,614,881.00	2,614,881.00	2,614,881.00
TOTAL USE OF RESERVES			-	-	2,614,881.00	2,614,881.00	2,614,881.00

TOTAL REVENUES			9,648,333.41	9,355,429.00	12,129,881.00	12,129,881.00	12,129,881.00
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SPLOST - 2018 PROJECTS FUND

328

EXPENDITURES

Account Number	Expenditure Description	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 Department's Requested Budget	FY 2021-22 Administrator's Recommended Budget	FY 2021-22 Commission Approved Budget
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PURCHASED SERVICES

328	523670	BANK TRANSACTION FEES	3,001.28	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL PURCHASED SERVICES			3,001.28	5,000.00	5,000.00	5,000.00	5,000.00

SUPPLIES

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

CAPITAL OUTLAY

328	541410	C.O. - ROADS	207,960.42	260,000.00	-	-	-
328	542202	C.O. - PATROL CARS	291,040.72	400,000.00	400,000.00	400,000.00	400,000.00
328	542504	C.O.-SALEM BRIDGE ROAD	-	-	250,000.00	250,000.00	250,000.00
328	542506	C.O. - MOUNT OLIVE ROAD	9,875.00	800,000.00	985,175.00	985,175.00	985,175.00
328	542507	C.O. - MORGUE BUILDING	2,250.00	800,000.00	997,750.00	997,750.00	997,750.00
328	542514	C.O. - ADMIN BUILDING RENOVATION	696,271.83	170,000.00	679,276.00	679,276.00	679,276.00
328	542516	C.O.-MULTI-USE FACILITY	5,625.00	2,000,000.00	4,103,441.00	4,103,441.00	4,103,441.00
328	542518	C.O.-GREENWAY TRAILS	-	-	300,000.00	300,000.00	300,000.00
328	542519	C.O. - SPLASH PAD	159,601.68	25,000.00	-	-	-
328	542520	C.O.-CAMP RENOVATIONS	-	-	175,000.00	175,000.00	175,000.00
328	542521	C.O.-SONORAVILLE PAVILLION	93,901.95	199,571.00	-	-	-
TOTAL CAPITAL OUTLAY			1,466,526.60	4,654,571.00	7,890,642.00	7,890,642.00	7,890,642.00

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	200,956.00	100,956.00	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	195,880.00	95,880.00	95,880.00	95,880.00	95,880.00
328	572128	C.O. PETERS STREET	1,174,989.00	100,939.00	-	-	-
TOTAL OTHER COSTS			3,492,401.00	2,218,351.00	2,117,412.00	2,117,412.00	2,117,412.00

DEBT SERVICE

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

OTHER FINANCING USES

328	611019	OPERATING TRANSFER TO GEN FUND	1,630,432.48	1,958,780.00	2,116,827.00	2,116,827.00	2,116,827.00
TOTAL OTHER FINANCING USES			1,630,432.48	1,958,780.00	2,116,827.00	2,116,827.00	2,116,827.00

TOTAL EXPENDITURES			6,592,361.36	8,836,702.00	12,129,881.00	12,129,881.00	12,129,881.00
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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	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			1,762,782.25	308,310.58	2,071,092.83

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	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			3,305,000.00	307,416.50	3,612,416.50

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	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			985,000.00	103,451.50	1,088,451.50

LONG TERM DEBT

**TOTAL DEBT PAYMENTS FOR
FY 2021-22**

Principal	Interest	Total
714,290.43	173,093.94	887,384.37

TOTAL DEBT OUTSTANDING

Principal	Interest	Total
6,052,782.25	719,178.58	6,771,960.83

DEBT PER CAPITA

\$6,771,960.83 / 58,160 = \$116



**FIVE YEAR
CAPITAL IMPROVEMENT PROGRAM
FY 2021-22 to FY 2025-26**



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
Morgue Building Construction	N	SPLOST-2018 (328)	997,750	SPLOST-2018
Administration Building Renovation	N	SPLOST-2018 (328)	679,276	SPLOST-2018
Multiuse Facility Construction	N	SPLOST-2018 (328)	4,103,441	SPLOST-2018
Salem Bridge Road Planning and Construction	R	SPLOST-2018 (328)	250,000	SPLOST-2018
Mount Olive Road Improvements Planning and Construction	R	SPLOST-2018 (328)	985,175	SPLOST-2018
Greenway Trails Program	N	SPLOST-2018 (328)	300,000	SPLOST-2018
Renovate Camp/Beach Bathhouses	R	SPLOST-2018 (328)	175,000	SPLOST-2018
Annual Road Improvement Program	R	Public Works Dept. (431)	2,116,827	SPLOST-2018
Courthouse & Annex Renovation Construction	R	SPLOST-2012 (327)	8,000,000	SPLOST-2012
Senior Citizens Center Expansion Design and Construction	R	SPLOST-2012 (327)	461,534	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)	769,272	Georgia DOT
Vehicle	R	Buildings and Grounds (419)	35,000	General Fund
Vehicle	R	Ordinance Enforcement (429)	35,000	General Fund
Welding Truck	R	Fleet Management (435)	36,000	General Fund
Flyover	N	Geographic Information Systems (458)	24,517	General Fund
Fire Hydrant Installation	N	Fire Dept. (207)	25,000	Fire Fund
Total Cost for FY 2021-22			\$19,743,792	

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)	175,001	SPLOST-2018
Greenway Trails Program	N	SPLOST – 2018 (328)	250,000	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
Boone Ford Road Improvements	R	SPLOST – 2018 (328)	298,701	SPLOST - 2018
Annual Road Improvement Program	R	Public Works Dept. (431)	1,550,000	SPLOST-2018
Courthouse & Annex Renovation Construction	R	SPLOST-2012 (327)	1,320,729	SPLOST-2012
Brookshire Park Improvement Design and Construction	N	SPLOST-2012 (327)	4,483	SPLOST-2102
Annual LMIG Road Program	R	Public Works Dept (431)	570,000	Georgia DOT
Install Fire Hydrants	N	Fire Dept. (207)	100,000	Fire Fund
Vehicle	R	Information Tech. (411)	30,000	General Fund
Mini-Bus	R	Extension Service (417)	65,000	General Fund
Vehicle	R	Coroner (418)	30,000	General Fund
Jail Camera Surveillance System	R	Jail (421)	161,730	General Fund
Muffin Monster Sewer Grinding System	N	Jail (421)	150,000	General Fund
F-250 Pickup Truck	R	Jail (421)	31,000	General Fund
Vehicle	R	Animal Control (428)	30,000	General Fund
Tractor w/ Arm Mower	R	Public Works (431)	130,000	General Fund

FIVE YEAR CIP – FY 2022-23 (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)	99,500	General Fund
F-750 Truck	R	Public Works (431)	70,000	General Fund
Motor Grader	R	Public Works (431)	210,000	General Fund
Flyover	N	Geographic Information Systems (458)	24,517	General Fund
F-250 Pickup Truck	R	Chert Fund (501)	34,000	Chert Fund
Total Cost for FY 2022-23			\$8,699,286	

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
E-911 Furniture, Fixtures & Equipment	R	SPLOST-2018 (328)	660,410	SPLOST-2018
Salem Road Bridge Replacement	R	SPLOST – 2018 (328)	3,157,114	SPLOST - 2018
Boone Ford Road Improvements	R	SPLOST – 2018 (328)	2,201,299	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
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)	35,000	General Fund
Cloud Disaster Recovery for Servers	N	Information Tech. (411)	50,000	General Fund
Vehicle	R	Building & Planning (425)	30,000	General Fund
16 foot Livestock Trailer	R	Animal Shelter (428)	10,000	General Fund
Asphalt Spreader	R	Public Works (431)	367,500	General Fund
Gradall	R	Public Works (431)	378,000	General Fund
Dump Truck	R	Public Works (431)	136,500	General Fund
Milling Machine	R	Public Works (431)	315,000	General Fund
Vacuum Truck	N	Public Works (431)	210,000	General Fund
Pickup Truck	R	Public Works (431)	36,750	General Fund
Enclosed Sheds	N	Fleet Management (435)	50,000	General Fund
F150 Work Truck	R	Parks and Recreation (454)	35,000	General Fund
Flyover	N	Geographic Information Systems (458)	24,517	General Fund
Upgrade CAD System	R	E-911 Fund (215)	312,000	E-911 Fund
Hydro Seeder	R	Chert Fund (501)	32,000	Chert Fund
Service Truck	R	Chert Fund (501)	47,000	Chert Fund
Total Cost for FY 2023-24			\$12,204,042	

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)	\$405,264	SPLOST-2018
Fire Engines	N	SPLOST-2018 (328)	529,406	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
Cloud Disaster Recovery for Servers	N	Information Tech. (411)	50,000	General Fund
Annual Road Improvement Program	R	Public Works Dept. (431)	548,343	SPLOST-2018
Annual LMIG Road Program	R	Public Works Dept. (431)	570,000	Georgia DOT
Drum Wood Chipper	N	Public Works Dept (431)	420,000	General Fund
Asphalt Distributor	R	Public Works Dept (431)	210,000	General Fund
Gradall	R	Public Works Dept (431)	360,000	General Fund
Backhoe	R	Public Works Dept (431)	150,000	General Fund
Excavator	N	Public Works Dept (431)	288,750	General Fund
Traffic Roller	R	Public Works Dept (431)	120,000	General Fund
Vehicle	R	Parks and Recreation (454)	35,000	General Fund
Flyover	N	Geographic Information Systems (458)	24,517	General Fund
Total Cost for FY 2024-25			\$4,528,280	

FIVE YEAR CIP – FY 2025-26

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Sugar Valley Community Center Renovation	R	SPLOST-2018 (328)	\$300,000	SPLOST-2018
Records Retention Renovation	R	SPLOST – 2018 (328)	350,000	SPLOST - 2018
Football Field	N	SPLOST-2018 (328)	400,000	SPLOST-2018
Annual LMIG Road Program	R	Public Works Dept. (431)	570,000	Georgia DOT
Cloud Disaster Recovery for Servers	N	Information Tech. (411)	50,000	General Fund
Vehicle	R	Emergency Management (423)	32,000	General Fund
Skid Steer	R	Public Works Dept. (431)	78,500	General Fund
Bucket Truck	R	Public Works Dept. (431)	52,500	General Fund
Dump Truck	R	Public Works Dept. (431)	136,500	General Fund
Shoulder Machine	R	Public Works Dept. (431)	210,000	General Fund
Pickup Truck	R	Public Works Dept. (431)	37,800	General Fund
Resurface Tennis Courts	R	Parks and Recreation (454)	25,000	General Fund
Flyover	N	Geographic Information Systems (458)	24,517	General Fund
75" Quint Truck	N	Fire Dept. (207)	1,000,000	Fire Fund
Dump Truck	R	Chert Fund (501)	140,000	Chert Fund
Total Cost for FY 2025-26			\$3,406,817	



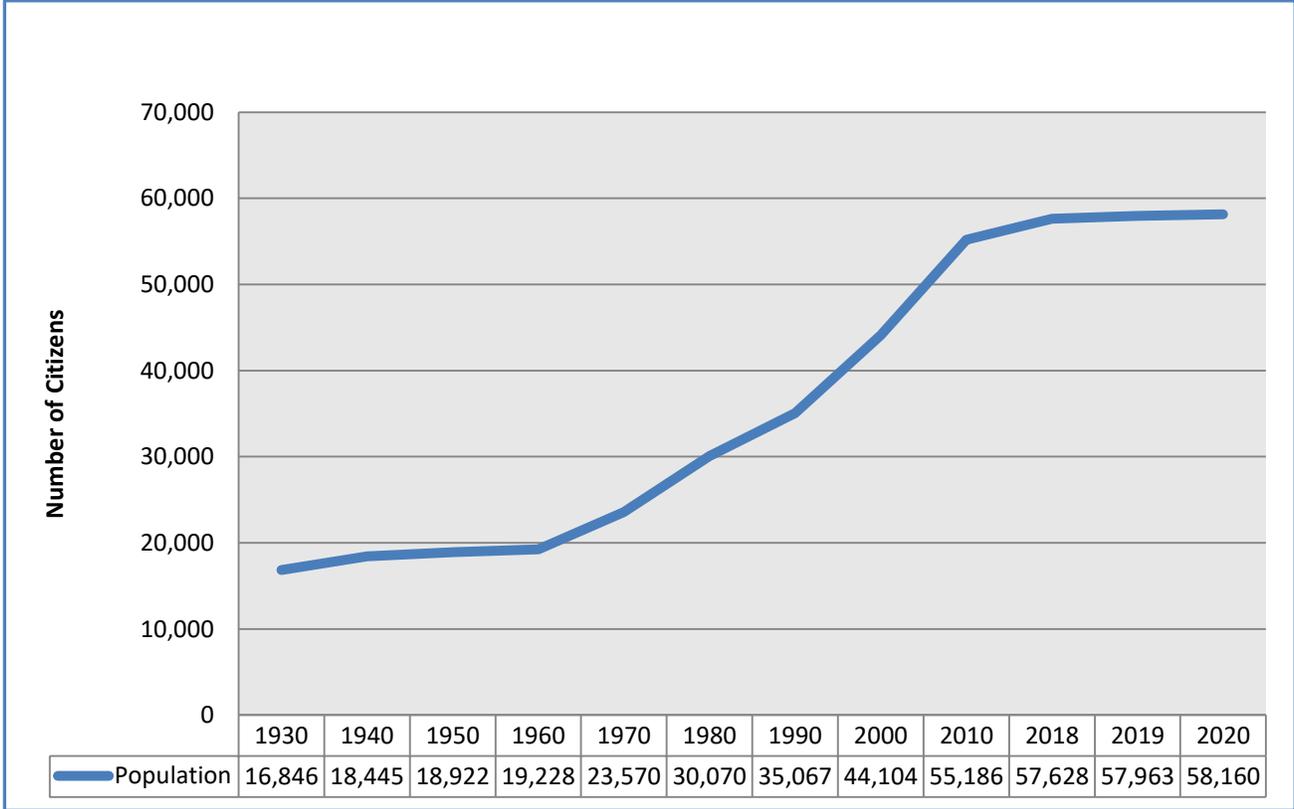
STATISTICAL INFORMATION



Gordon County, Georgia

County Population

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

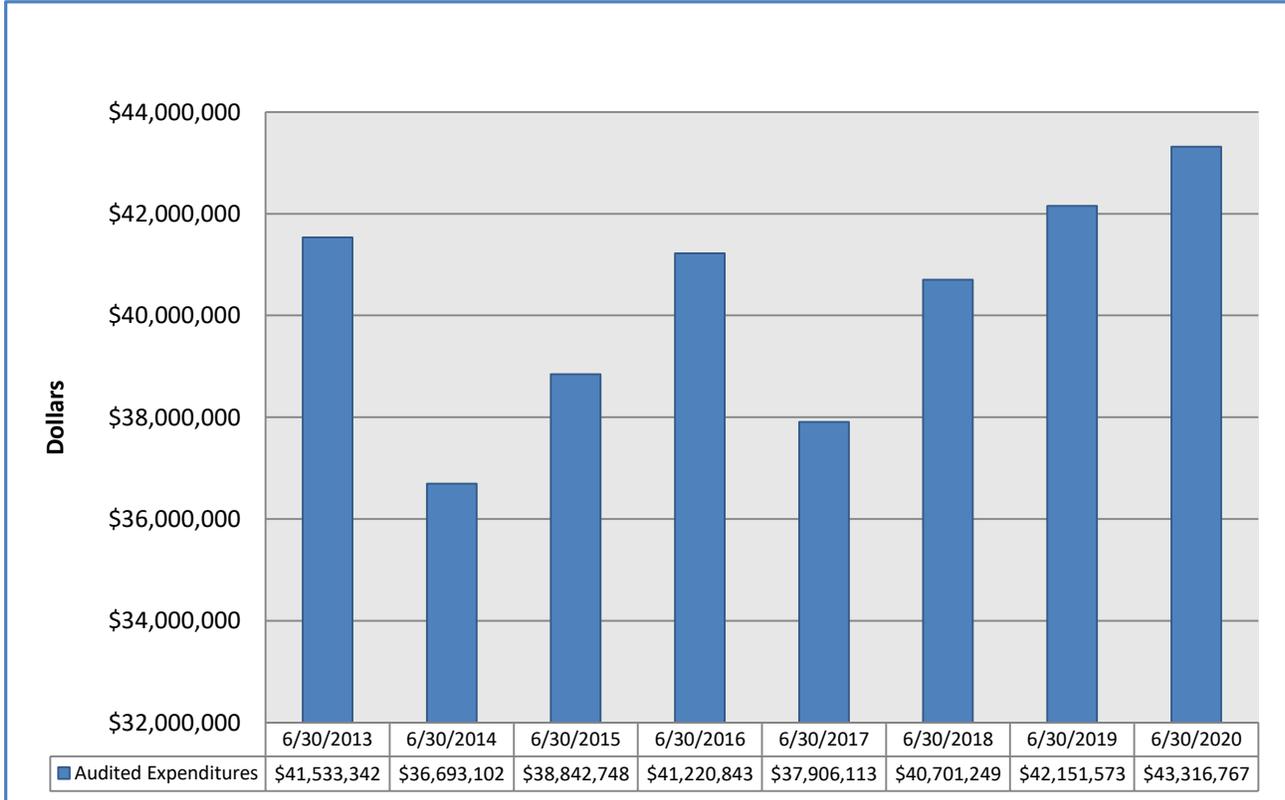


<u>Calendar Year</u>	<u>Population</u>
1930	16,846
1940	18,445
1950	18,922
1960	19,228
1970	23,570
1980	30,070
1990	35,067
2000	44,104
2010	55,186
2018	57,628
2019	57,963
2020 estimate	58,160

Gordon County, Georgia

Annual Audited Expenditures

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



Fiscal Year

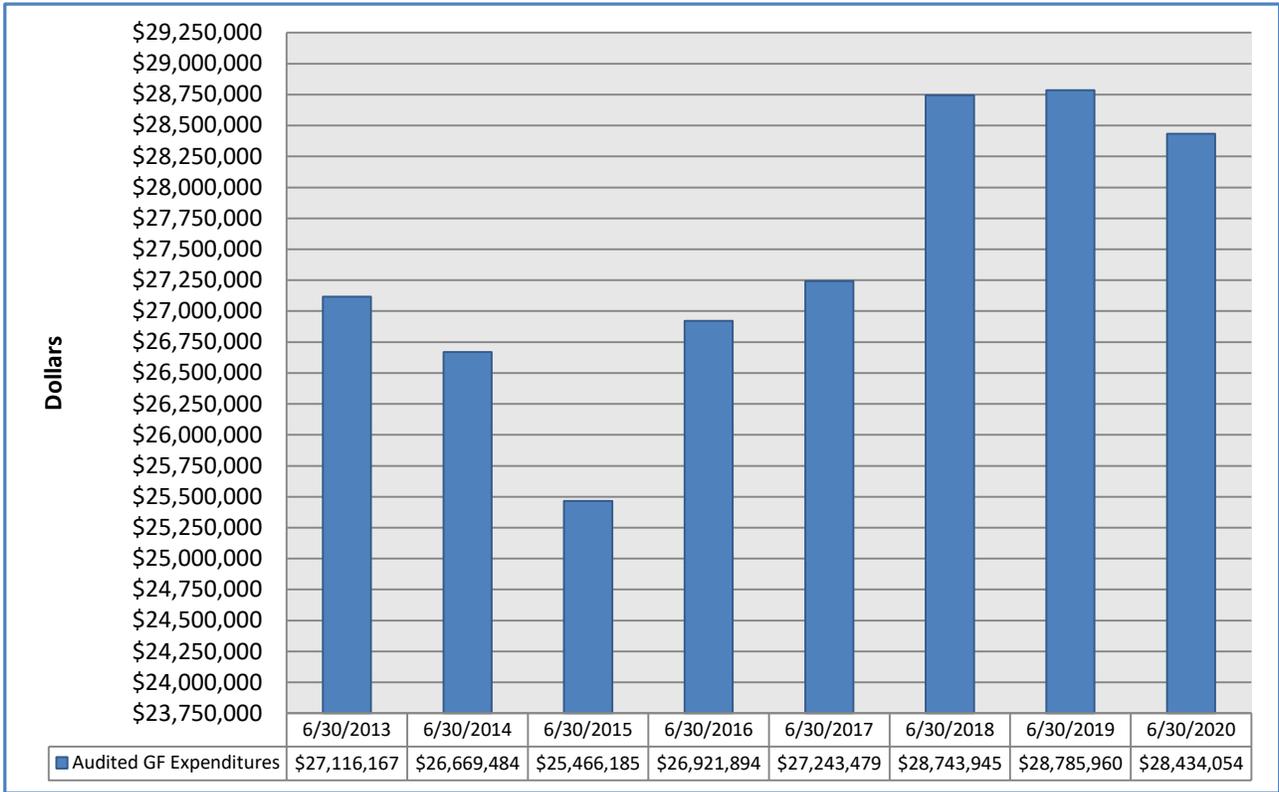
6/30/2013
6/30/2014
6/30/2015
6/30/2016
6/30/2017
6/30/2018
6/30/2019
6/30/2020

Audited Expenditures

\$ 41,533,342
\$ 36,693,102
\$ 38,842,748
\$ 41,220,843
\$ 37,906,113
\$ 40,701,249
\$ 42,151,573
\$ 43,316,767

Gordon County, Georgia

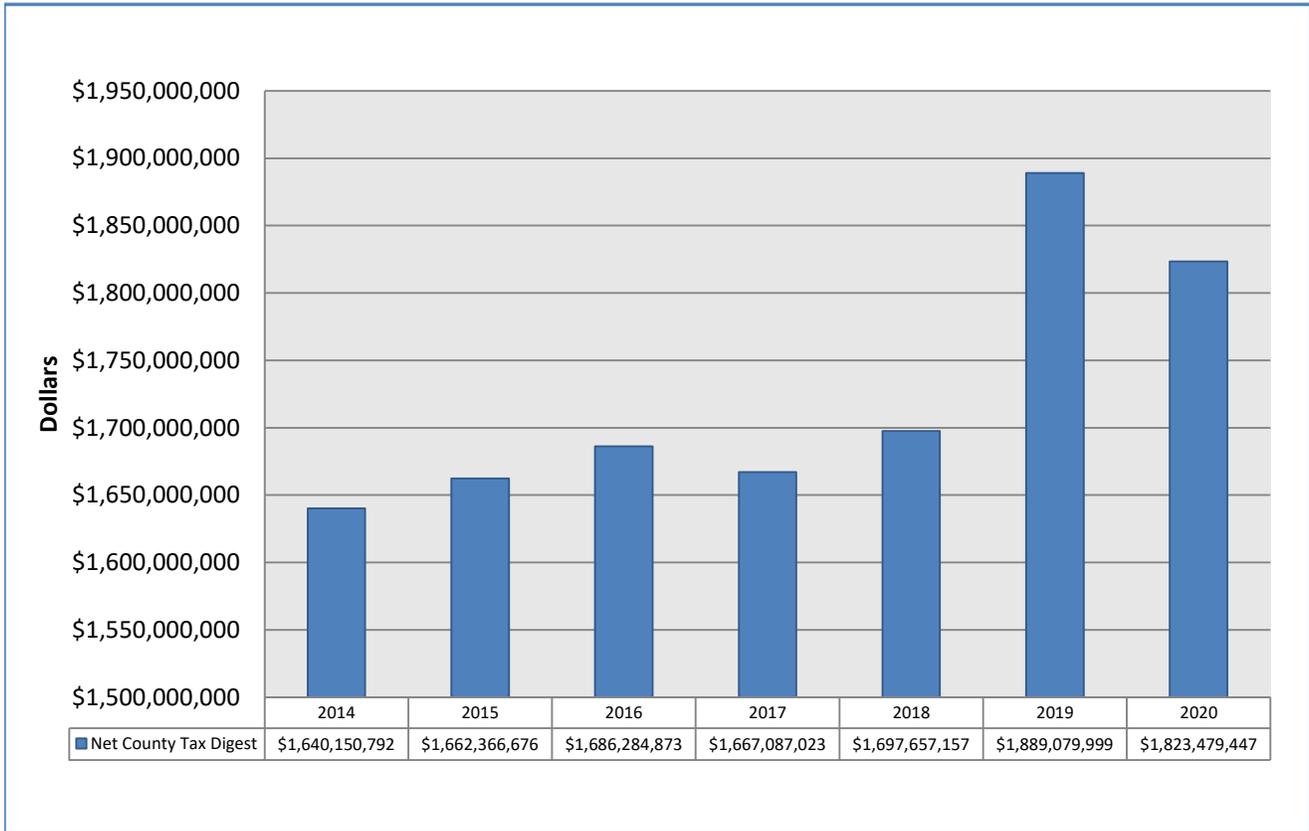
Audited General Fund Expenditures



<u>Fiscal Year</u>	<u>Audited</u> <u>General Fund Expenditures</u>
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
6/30/2020	\$ 28,434,054

Gordon County, Georgia

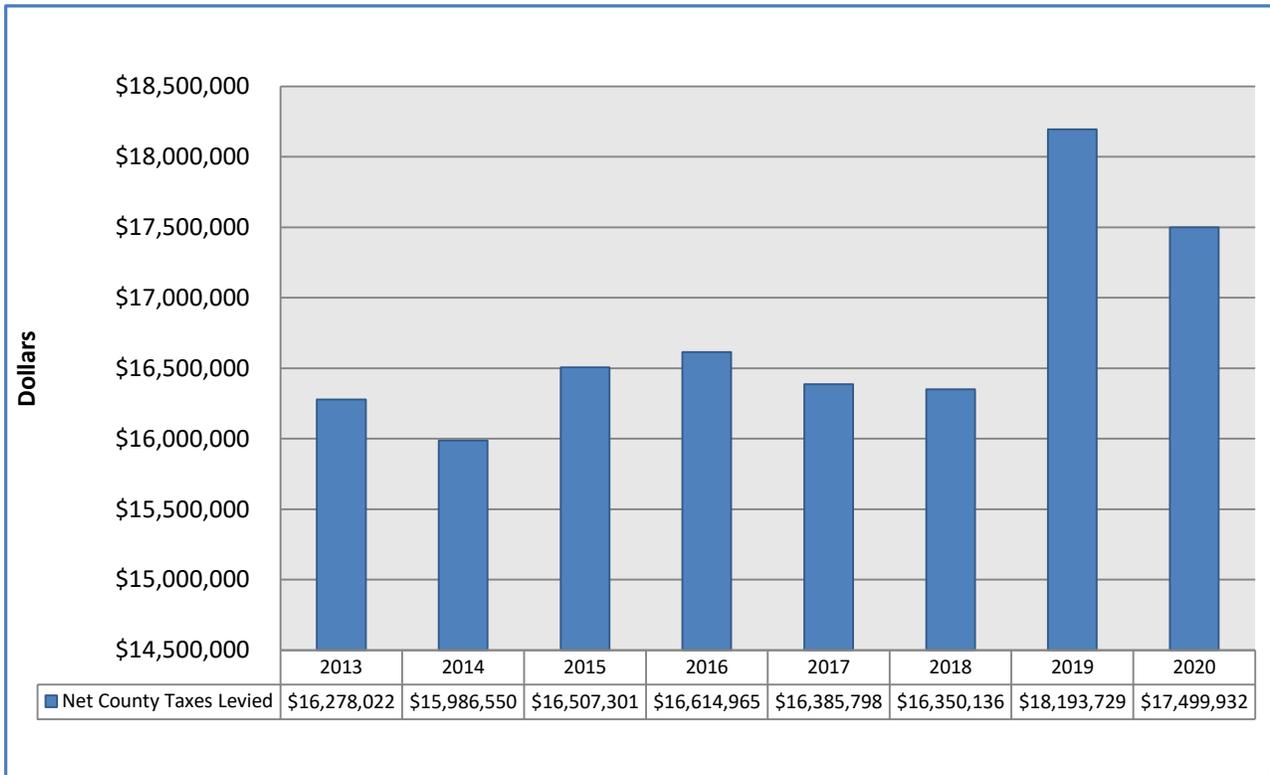
Net County Tax Digest



<u>Tax Year</u>	<u>Net County Tax Digest</u>
2014	\$ 1,640,150,792
2015	\$ 1,662,366,676
2016	\$ 1,686,284,873
2017	\$ 1,667,087,023
2018	\$ 1,697,657,157
2019	\$ 1,889,079,999
2020	\$ 1,823,479,447

Gordon County, Georgia

Net County Taxes Levied

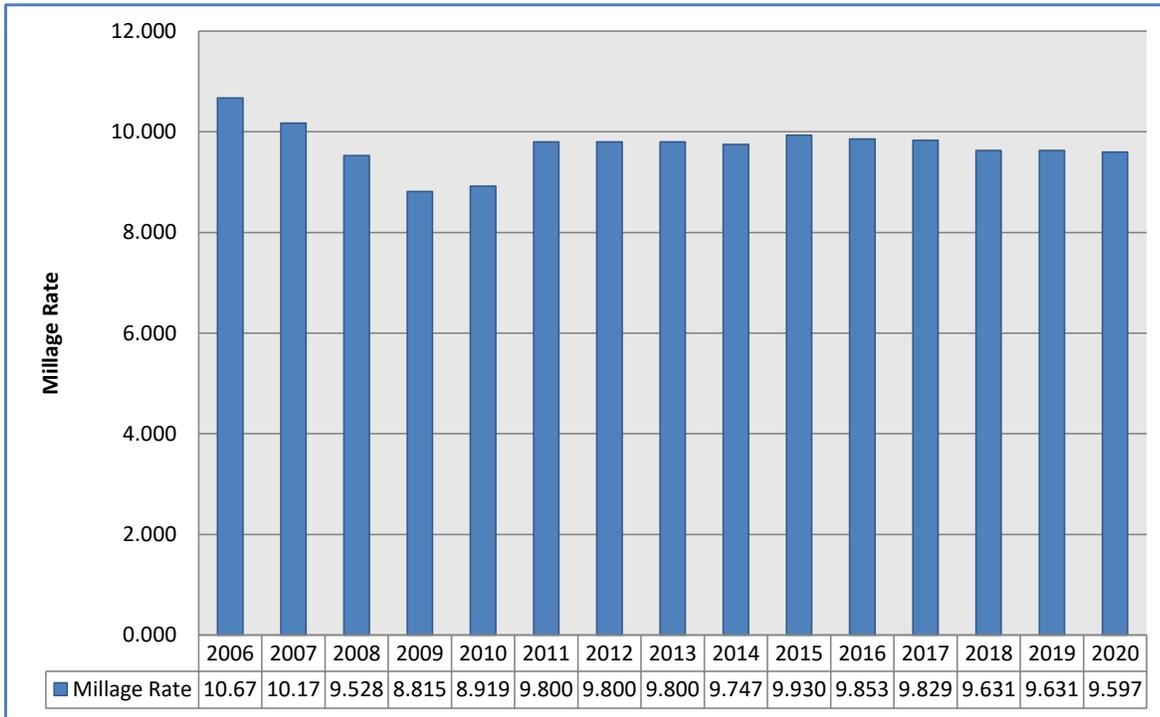


<u>Tax Year</u>	<u>Net County Taxes Levied</u>
2013	\$ 16,278,022
2014	\$ 15,986,550
2015	\$ 16,507,301
2016	\$ 16,614,965
2017	\$ 16,385,798
2018	\$ 16,350,136
2019	\$ 18,193,729
2020	\$ 17,499,932

Gordon County, Georgia

Millage Rate History

Unincorporated Area Only



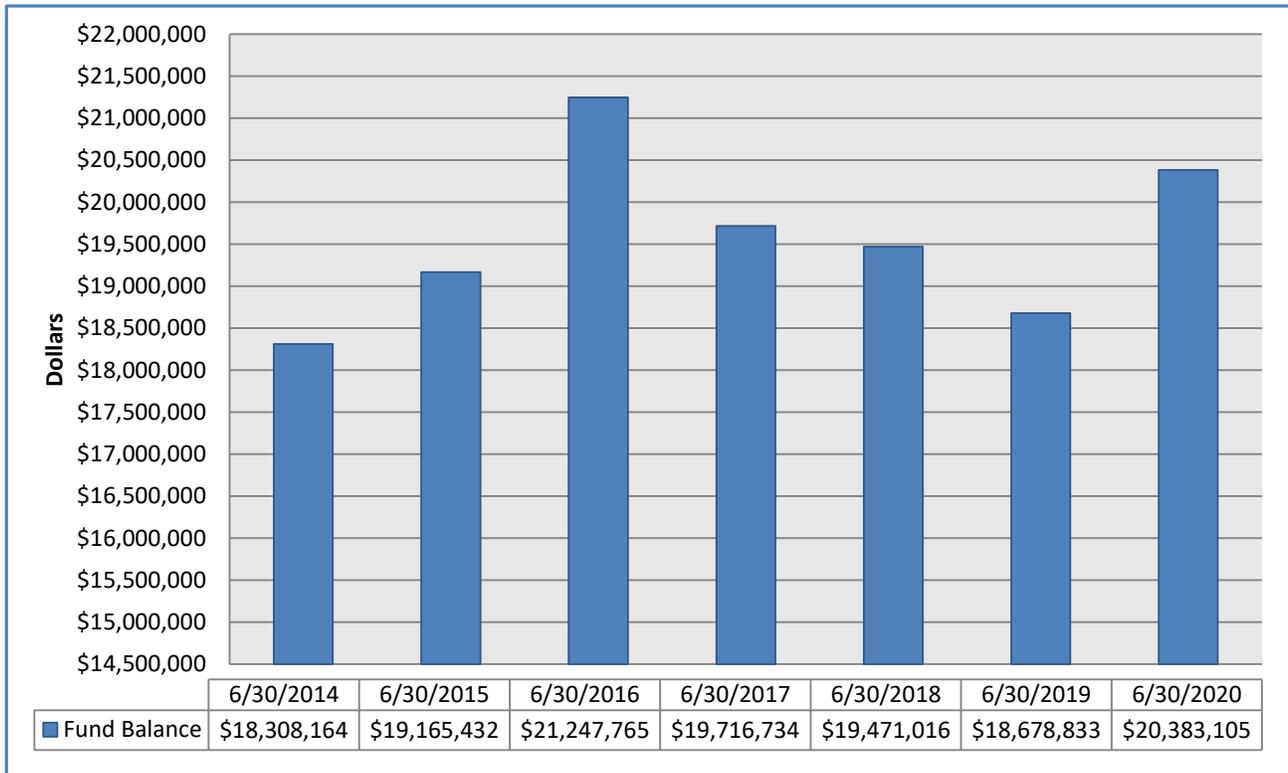
Tax Year

Unincorporated Area Millage Rate

2006	10.671
2007	10.174
2008	9.528
2009	8.815
2010	8.919
2011	9.800
2012	9.800
2013	9.800
2014	9.747
2015	9.930
2016	9.853
2017	9.829
2018	9.631
2019	9.631
2020	9.597

Gordon County, Georgia

General Fund Fund Balance History

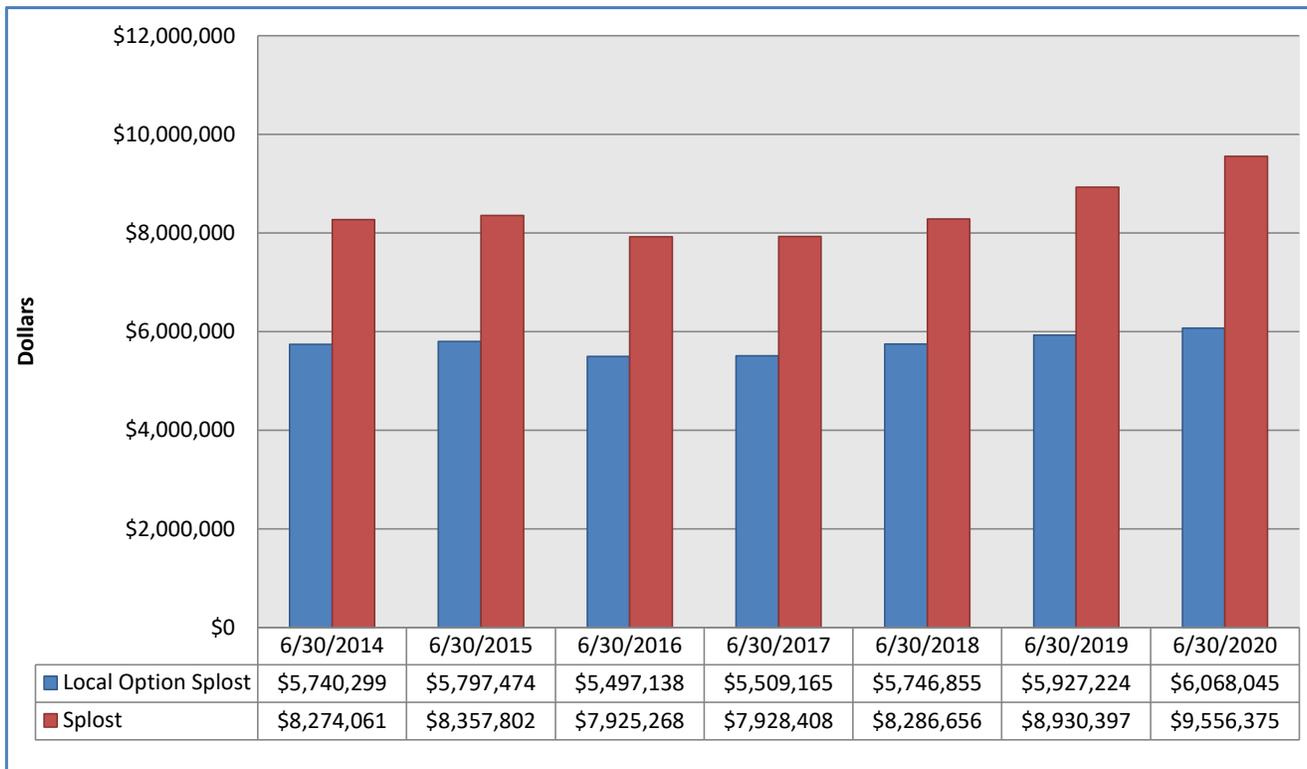


<u>Fiscal Year Ended</u>	<u>Fund Balance*</u>
6/30/2014	\$ 18,308,164
6/30/2015	\$ 19,165,432
6/30/2016	\$ 21,247,765
6/30/2017	\$ 19,716,734
6/30/2018	\$ 19,471,016
6/30/2019	\$ 18,678,833
6/30/2020	\$ 20,383,105

*Unassigned and committed

Gordon County, Georgia

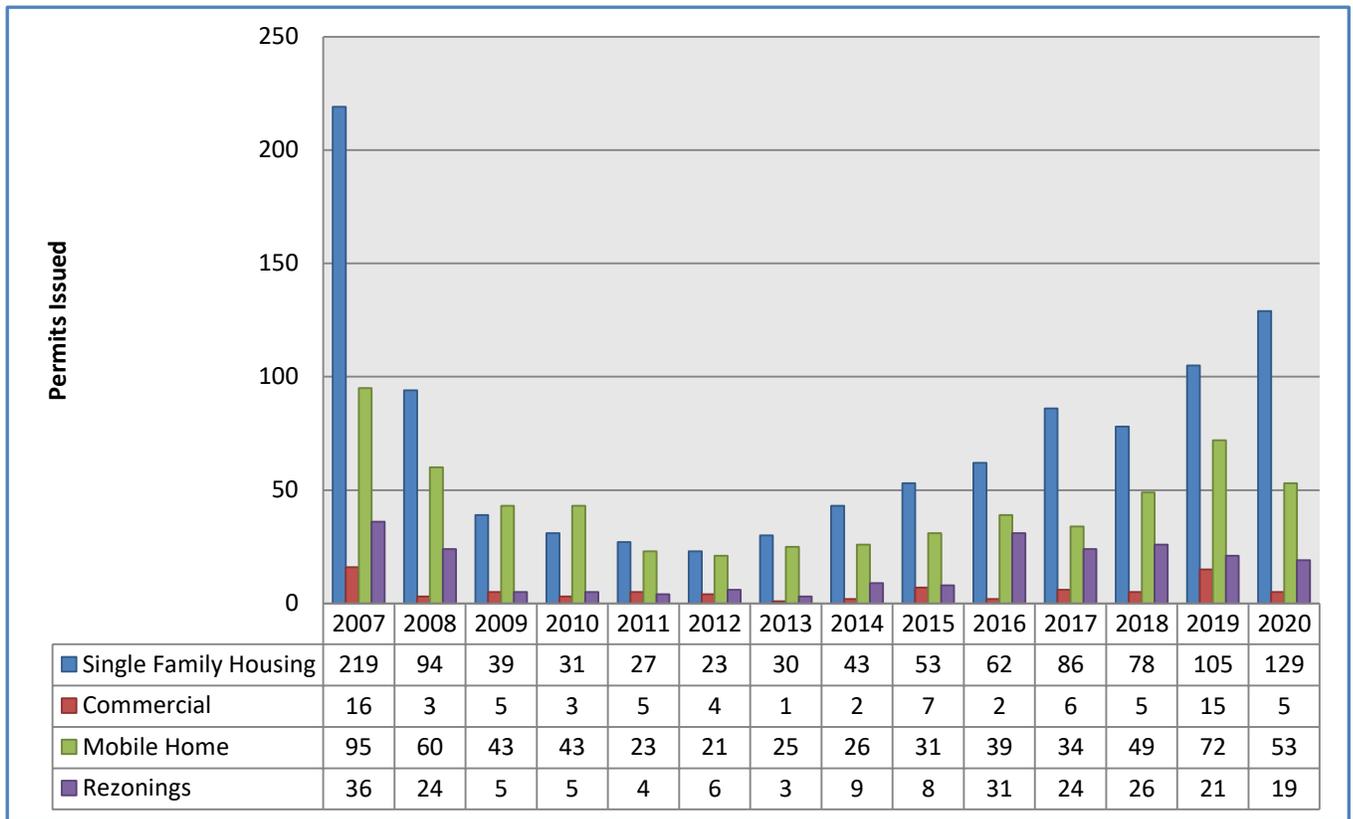
Local Option and Splost Revenue History



<u>Fiscal Year</u>	<u>Local Option</u>	<u>Splost</u>
6/30/2014	\$ 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
6/30/2020	\$ 6,068,045	\$ 9,556,375

Gordon County, Georgia

Building Activity

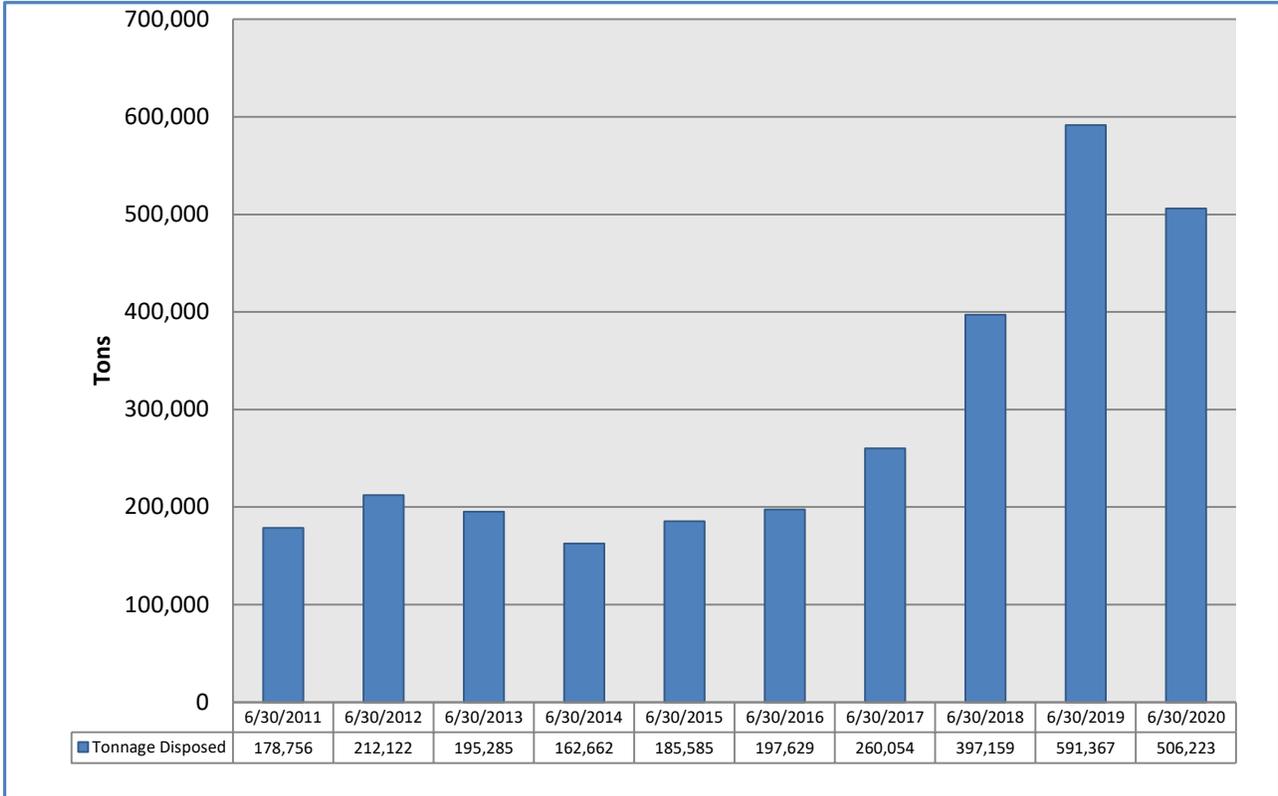


<u>Calendar Year</u>	<u>SFH Permits</u>	<u>Comm Permit</u>	<u>MH Permits</u>	<u>Rezoning</u>
2007	219	16	95	36
2008	94	3	60	24
2009	39	5	43	5
2010	31	3	43	5
2011	27	5	23	4
2012	23	4	21	6
2013	30	1	25	3
2014	43	2	26	9
2015	53	7	31	8
2016	62	2	39	31
2017	86	6	34	24
2018	78	5	49	26
2019	105	15	72	21
2020	129	5	53	19

Gordon County, Georgia

Redbone Ridges Landfill Tonnage Volume

(since Santek began management)



Fiscal Year

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
6/30/2020

Tonnage Disposed

178,756
212,122
195,285
162,662
185,585
197,629
260,054
397,159
591,367
506,223

Gordon County, Georgia

Principal Property Taxpayers for 2020

No.	Taxpayer	Taxable Assessed Value
1	Shaw Industries Group Inc.	\$155,947,853
2	Mohawk Industries	\$123,421,068
3	LG Hausys America Inc.	\$31,086,383
4	Mannington Mills Inc.	\$22,194,032
5	Mohawk Industries/Aladdin	\$20,280,724
6	Aladdin Manufacturing Corp.	\$17,338,224
7	Apache Mills Inc.	\$14,618,575
8	Engineered Floors LLC	\$14,604,049
9	Fieldturf USA	\$13,973,870
10	North Georgia EMC	\$13,881,461
Total Taxable Assessed Value		\$427,346,239 or 22.62% of the total county taxable assessed value.

Principal Employers for 2020

No.	Employer	Number of Employees
1	Mohawk Industries	3,259
2	Advent Health Gordon	1,168
3	Shaw Industries Group	903
4	Gordon County Schools	890
5	Apache Mills	790
6	Mannington	750
7	Engineered Floors LLC	600
8	Gordon County Government	419
9	Calhoun City Schools	351
10	Calhoun City Government	270
Total Principal Employees		9,400 or 33.43% 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
Liberty Road – Miles Property	2021	2.33 acres	Liberty 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
2019	Ford	Explorer	4353

PROBATE COURT (404)

Year	Make	Model	VIN Number
Equipment			
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
2015	Ford	Taurus	9503
2016	Ford	Escape	2585
2020	Ford	F-150	0824

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
2008	Ford	Crown Victoria	9307
2011	Ford	Crown Victoria	3428
2012	Ford	Crown Victoria	3424
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
2008	Stihl FS100RX	String Trimmer	272330737
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
1995	Chevy	Suburban	0025
2001	Ford	F-250 4-Door	6634
2001	Ford	F-350 Crew Cab 4x4	8575
2003	Mercury	Grand Marquis	6906
2003	Mazda	Truck	0934
2005	Ford	Expedition	05278

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
2006	Ford	Inmate Transport Van	8787
2008	Chevy	M1008	2966
2008	Ford	Explorer	9041
2008	Ford	Crown Victoria	164192
2008	Ford	Crown Victoria	164202
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	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
2014	Ford	F-250 Pick-Up	54616
2014	Ford	Explorer	25302
2015	Ford	Taurus	3691
2015	Ford	Taurus	3692
2015	Ford	Taurus	3693

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
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	7192
2019	Ford	F-150	7193
2019	Ford	F-150	7194
2019	Ford	F-150	7195
2019	Ford	F-150	7196
2019	Ford	F-150	7701
2020	Ford	F-150	7465
2020	Ford	F-150	9005

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
Equipment			
2005	Grasshopper	Riding Mower 227	5610234
2015	Eagle Print	Scan System	N/A

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
2007	Ford	F-150 4x4 Ext. Cab	1FTPX14V57NA12941
2008	Husquvarna	Push Mower	021208M000323
2016	Ford	F-250	2689

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

CODE COMPLIANCE (429)

Year	Make	Model	VIN Number
2009	Ford	F-150	97685

PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
Pick-Up Trucks			
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
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

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
Equipment			
	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
	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
	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

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
Equipment			
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
2020	New Holland	TS6 Tractor	NTO2466M
2020	New Holland	BB-18 Boom Mower	2040
2020	New Holland	TS6 Tractor	NTO2677M
2020	New Holland	BB-18 Boom Mower	2039

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
2003	Ford	F-150	57718
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

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

BATTLEFIELD PARKS (451)

Year	Make	Model	VIN Number
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
2001	Nissan	Truck	0061
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
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
2020	Kubota	Z421KWT-3-60	31980

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

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

PARKS & RECREATION (454)

Year	Make	Model	VIN Number
2018		6 x 12' Utility Trailer	71151
2020	Lazer	Lazer 60" X Series 29HP	2221

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
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
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			
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

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
Pick-Up Trucks			
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
Year	Make	Model	VIN Number
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
2015	Motor	Yamaha F40JEHA	1047383
2016	Motor	Yamaha F40JEA	1055234
Other Vehicles/Equipment			
1996 (11)	Ford	Crown Victoria	2FALP71WOTX113432
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
2009		Burn Trailer 1985	1TA144025F3403879
2010	Ford	Expedition	71297
2012		16' Trailer	9292
2016	Snapper	48" Mower	2017444901
2020	Exmark	Radius Zero Turn	31234

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
	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

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

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
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
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 2021 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.