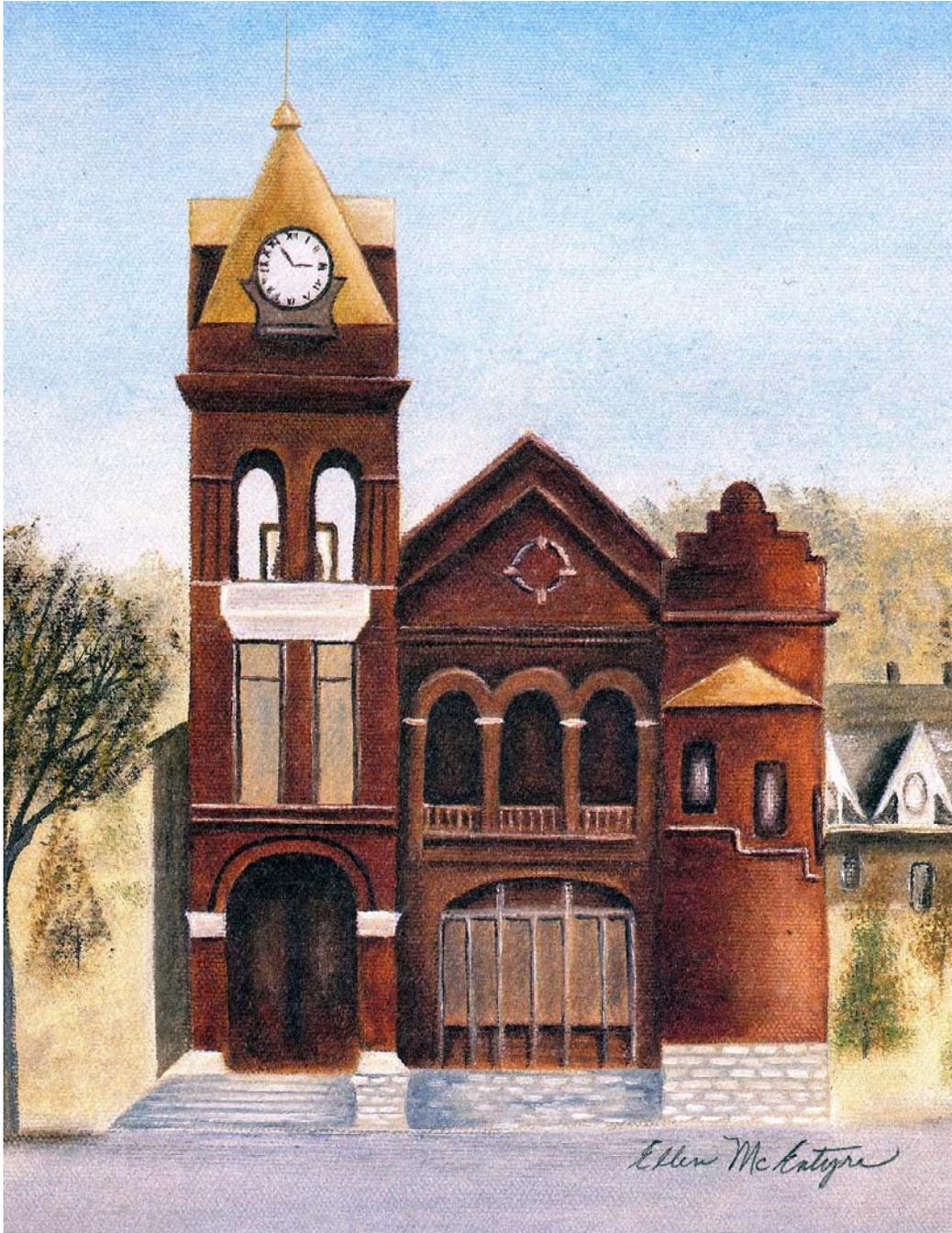


# FY 2008-09 ANNUAL BUDGET

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*Old Gordon County Courthouse*

**GORDON COUNTY,  
GEORGIA**



# FY 2008-09 ANNUAL BUDGET

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## BOARD OF COUNTY COMMISSIONERS

Alvin N. Long, Chairman  
Judy W. Bailey, Vice Chairman  
Phil Garner, Commissioner  
Dick Gordon, Commissioner  
Becky Hood, Commissioner

Randall Dowling, County Administrator

Al Leonard, Finance Director

Annette Berry, County Clerk

**GORDON COUNTY,  
GEORGIA**



***Gordon County Board of Commissioners***

(From Left to Right – Dick Gordon, Becky Hood, Alvin Long, Judy Bailey, and Phil Garner)



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# **FY 2007-08 ACCOMPLISHMENTS**

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- 1) Completed the 2007 Road Improvement Program (approximately 24 miles of resurfacing, triple surface treatment, and LARP) using SPLOST and Georgia Department of Transportation funds.
- 2) Completed the Pinhook Road bridge replacement project using SPLOST and Georgia Department of Transportation funds.
- 3) Acquired the needed right-of-way for the SR 53/McDaniel Station Road intersection improvement project using SPLOST funds. The Georgia Department of Transportation will be responsible for the construction portion of this project.
- 4) Began the right-of-way acquisition process for the Polecat Creek bridge replacement project using SPLOST funds. The Georgia Department of Transportation will be responsible for the construction portion of this project.
- 5) Completed the construction of the new 8,000 square foot, \$2.2M fire station in Resaca using SPLOST funds. This project was delivered on time and under budget.
- 6) Completed the new 20,000 square foot, \$4M DFACS building using state funds.
- 7) Acquired 8.5 acres of property on SR 156 along the Oostanaula River so that the Georgia Department of Natural Resources can construct a boat ramp and the county can construct a park.
- 8) Continued the construction of the new 100,000 square foot, \$30M justice center and sheriff's office using SPLOST and General Funds.
- 9) Began the renovation of the courthouse using SPLOST funds.
- 10) Contracted with a private consultant to begin a multi-year county-wide revaluation and equalization program of all residential, agricultural, commercial and industrial properties within the county.
- 11) Contracted with two companies to assist the county in disaster assistance and debris removal to better prepare the county for natural and manmade disasters.
- 12) Completed the process of updating the county's 20 year joint comprehensive master plan in accordance with state requirements.
- 13) Continued the preparation of a unified land development code with Mactec.
- 14) Began the preparation of an overlay district ordinance with Mactec for the New Echota State Historic Site, Resaca Battlefield State Park, and the Fort Wayne Civil War Historic Site to protect these areas from improper development.
- 15) Approved a GIS fee schedule.

# **FY 2007-08 ACCOMPLISHMENTS**

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- 16) Implemented a comprehensive classification and compensation study for all county employees over a three year period.
- 17) Adopted an emergency service reimbursement ordinance for the Fire Department.
- 18) Hosted the International Bow Hunters Organization tournament at Salacoa Creek Park.
- 19) Purchased 28 replacement patrol cars for the Sheriff's Office on a four year lease purchase agreement.
- 20) Received a \$200,000 grant from the Georgia Department of Transportation for the development of the Fort Wayne Civil War Historic Site.
- 21) Received a \$25,000 donation from the Clarence Harris Foundation for Animal Shelter improvements.
- 22) Submitted a \$500,000 Community Development Block Grant to the Georgia Department of Community Affairs for the Boys & Girls Club.
- 23) Created a new Planning & Development Department and hired a director.
- 24) Issued 219 single family home building permits, 95 mobile home permits, 16 commercial permits, and conducted 36 rezonings during calendar year 2007.
- 25) The Fire Department responded to 3,856 calls during calendar year 2007.
- 26) Began courthouse security measures.
- 27) Reduced the county's millage rate from 10.67 to 10.17.
- 28) Received an award for excellence in financial reporting from the Government Finance Officers Association.
- 29) Received the designation of a "Storm Ready" community from the National Weather Service.
- 30) Conducted a town hall meeting in Commission District 4 (Sonoraville area). Over 100 citizens attended.
- 31) Continued the monthly employee recognition program.
- 32) Began to videotape each commission meeting and replay it on cable channel 44.
- 33) Assisted the cities with their SPLOST projects and concerns.

# GORDON COUNTY HISTORY

---

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

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

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

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

Georgia’s 94<sup>th</sup> 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**

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

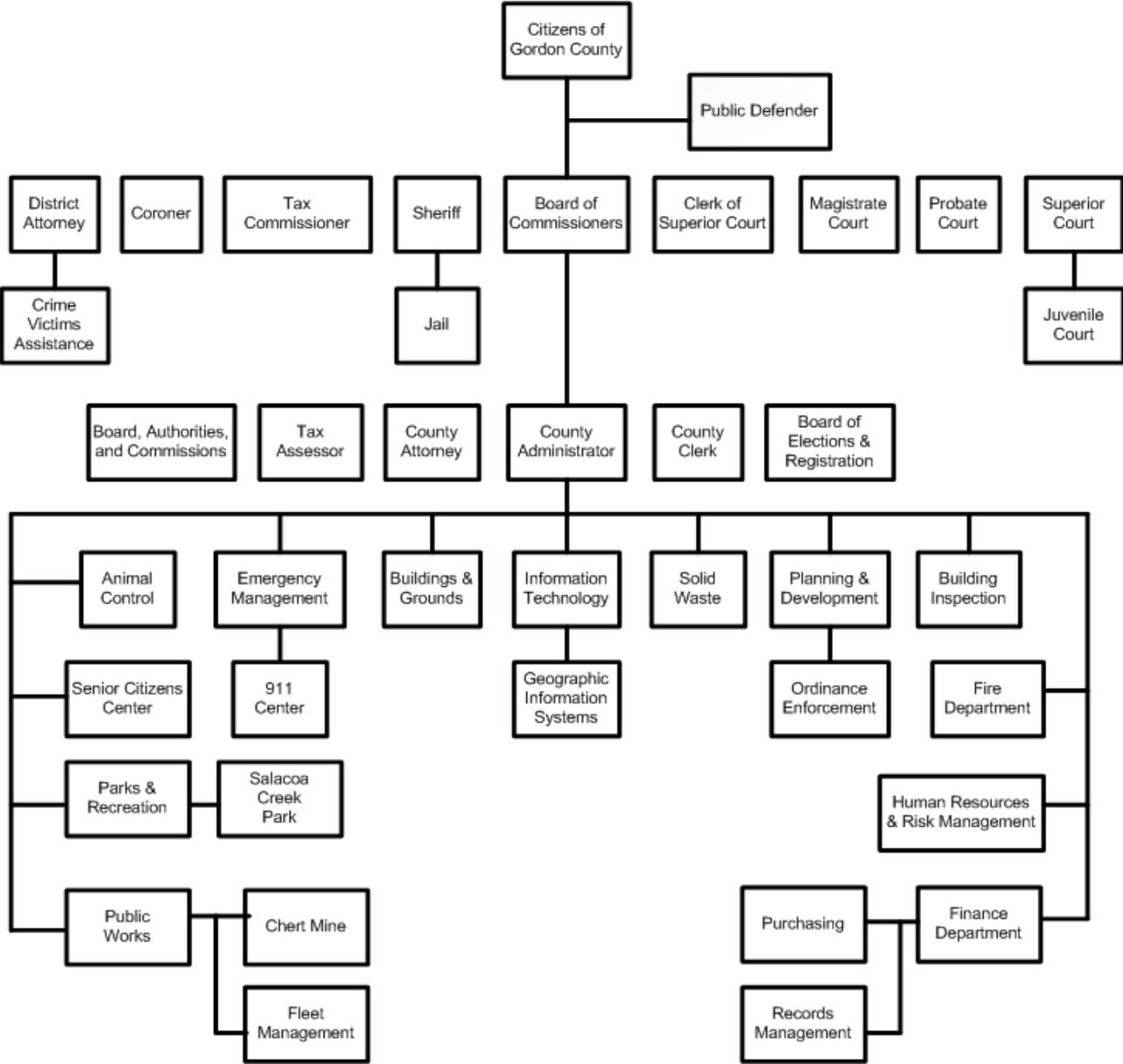
The act creating Gordon County provided that an election of county officers would be held on the first Monday in February 1851, after which the new justices of the inferior court would be authorized to select a site for the county seat, purchase land, and contract for construction of county buildings.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

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



William Washington Gordon

# GORDON COUNTY ORGANIZATION





# **FY 2008-09 BUDGET CALENDAR**

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March 3, 2008	Budget instructions sent to department directors, elected officials, and outside agencies.
March 21, 2008	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 24 - 31, 2008	County Administrator and Finance Director meet with department directors, elected officials, and outside agencies to review and discuss their budget requests.
April 1 - 30, 2008	County Administrator and Finance Director compile all budget requests and other budget information to prepare the recommended budget.
May 6, 2008	Recommended budget submitted to the Board of Commissioners (during commission meeting).  Copy of recommended budget displayed in the County Clerk's Office and Library for public review.  Copy of recommended budget sent to the Calhoun Times.
May 7 - 30, 2008	Budget workshops with the Board of Commissioners and county staff to discuss the recommended budget.
May 24, 28, & 31, 2008	Newspaper advertisement notifying the public that the recommended budget is available for review and the time and date of the budget public hearing.
June 3, 2008	Budget public hearing to obtain citizen comments (during commission meeting).
June 7, 11, & 14, 2008	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 17, 2008	Adoption of the budget resolution (during commission meeting).
July 1, 2008	FY 2008-09 budget in effect through June 30, 2009.



# **FY 2008-09 BUDGET RESOLUTION**

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**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 6, 2008, displayed a copy of the recommended budget in the County Clerk's Office for public review, and provided the Calhoun Times with a copy of the recommended budget, and

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

**WHEREAS**, the Board of County Commissioners conducted a public hearing on June 3, 2008 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 17, 2008 as follows:

General Fund Expenditures	\$31,336,024
Special Revenue Fund Expenditures	5,928,226
Enterprise Fund Expenditures	2,930,086
Capital Project Fund Expenditures	21,673,031
Less Interfund Transfers	<u>(4,533,835)</u>
Total Annual Budget	<u>\$ 57,333,532</u>

**THEREFORE, BE IT RESOLVED**, that the Gordon County Board of Commissioners hereby adopts the FY 2008-09 budget as provided herein.

So Resolved this 17th day of June 2008.

# **FY 2008-09 BUDGET RESOLUTION**

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## **GORDON COUNTY BOARD OF COMMISSIONERS**

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Alvin N. Long, Chairman

---

Judy W. Bailey, Vice Chairman

---

Phil Garner, Commissioner

---

Dick Gordon, Commissioner

---

Becky Hood, Commissioner



## *Gordon County Board of Commissioners*

Board of Commissioners

Alvin Long, Chairman  
Judy W. Bailey, Vice Chairman  
Richard Gordon, Commissioner  
Becky Hood, Commissioner  
Phil Garner, Commissioner

---

Randall G. Dowling, Administrator  
rdowling@gordoncounty.org

Annette Berry, County Clerk  
aberry@gordoncounty.org

**TO:** Board of County Commissioners

**SUBJECT:** Recommended FY 2008-09 Annual Budget

**DATE:** May 6, 2008

---

Presented herewith in accordance with section 36-81-(1-6) of the Official Code of Georgia Annotated is the recommended FY 2008-09 annual budget. This budget represents the recommended plan for providing needed county services for the upcoming fiscal year that begins July 1, 2008 and ends on June 30, 2009. The budget contains the collective input from all county department directors, elected officials, and outside agencies.

### **BUDGET OVERVIEW**

The FY 2008-09 recommended budget is balanced whereby revenues are equal to expenditures without a millage rate increase, but using \$774,838 of General Fund reserves. The prudent use of General Fund reserves was planned for this fiscal year and only 6.5% of the \$12,000,000 of reserves was used. In addition, the recommended budget already includes \$800,000 in additional property tax revenue from the re-evaluation of all commercial and industrial properties. The 2008 millage rate will remain the same as the previous fiscal year at 10.17 mills. The total all fund recommended budget for FY 2008-09 is \$57,132,032, a decrease of 2.6% from the previous fiscal year. The recommended budget is detailed by fund as follows:

**GENERAL FUND** - \$31,234,524, an increase of 10.47% from the previous fiscal year.

### **SPECIAL REVENUE FUNDS**

Supplemental Juvenile Services Fund - \$18,320, no change from the previous fiscal year.  
Drug Abuse Treatment & Education Fund - \$65,125, an increase of 8.32% from the previous fiscal year.  
Crime Victims Assistance Fund - \$123,890, an increase of 7.26% from the previous fiscal year.  
Fire Fund - \$3,777,315, a decrease of 0.08% from the previous fiscal year.  
Jail Maintenance & Construction Fund - \$162,500, an increase of 7.26% from the previous fiscal year.  
Condemnation Fund - \$3,000, no change from the previous fiscal year.  
E-911 Fund - \$1,643,076, an increase of 1.03% from the previous fiscal year.  
Hotel/Motel Tax Fund - \$35,000, no change from the previous fiscal year.

# **BUDGET MESSAGE**

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## **BUDGET OVERVIEW (continued)**

### **ENTERPRISE FUNDS**

Chert Fund – \$259,036, a decrease of 30.87% from the previous fiscal year.

Solid Waste Management Fund - \$2,671,050, a decrease of 5.64% from the previous fiscal year.

### **CAPITAL PROJECT FUNDS**

SPLOST – Landfill Project Fund - \$0.

SPLOST – Recreation Projects Fund - \$411,982, a decrease of 82.51% from the previous fiscal year.

SPLOST – Road Projects Fund - \$705,718, a decrease of 58.97% from the previous fiscal year.

SPLOST – 2005 Projects Fund - \$20,555,331, a decrease of 11.90% from the previous fiscal year.

### **INTERFUND TRANSFERS**

Interfund transfers total \$4,533,835. These transfers include:

\$1,363,300 transferred from the SPLOST-2005 Projects Fund to the General Fund to pay for the 2008 Road Improvement Program performed by the Public Works Department.

\$162,400 transferred from the Jail Maintenance & Construction Fund to the General Fund to pay for a part of the county jail operations.

\$748,894 transferred from the General Fund to the E-911 Fund to pay for a part of the 911 Center operations.

\$2,202,305 transferred from the General Fund to the Fire Fund to pay for a part of fire department operations.

\$56,936 transferred from the General Fund to the Chert Fund to pay for a part of the chert mining operations.

### **MAJOR EXPENSES FOR FY 2008-09**

- Implementation of a new GPS inmate monitoring program in lieu of incarceration - \$20,000.
- Implementation of a new drug court program in Superior Court - \$1,500.
- Purchase a replacement car for the constable in Magistrate Court - \$21,000.
- Partial year debt payment for the 28 new Sheriff's Department patrol cars - \$167,605.

# BUDGET MESSAGE

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## MAJOR EXPENSES FOR FY 2008-09 (continued)

- Since the new justice center will be operational for half a fiscal year beginning January 2009, many expenses will increase including the following: the addition of 26 new full-time positions (19 jailers and 7 clerks) to operate the new justice center beginning January 2009 - \$650,000 (salary and benefits), outsourced inmate medical expenses - \$200,000, outsourced inmate food service expenses - \$200,000, advertising expenses, uniform expenses, water, sewer, natural gas, and electricity expenses, and a partial year debt payment for the new Sheriff's Administration building - \$312,750. However, inmate out-of-county housing expenses have been reduced.
- Construct walking trails at the Fort Wayne Civil War Historic Site through a grant from the Georgia Department of Transportation - \$200,000.
- Annual debt payment for the new DFACS building - \$310,883. However, DFACS will pay annual rent to the county in the amount equal to the debt payment.
- Quarterly professional training for all department heads and key personnel on various topics - \$10,000.
- Upgrade the part-time intern position in the Information Technology Department to full-time to assist in more computer training for all employees and to assist with the new justice center technology - \$31,000.
- Since 2008 is a county election year, many election expenses will increase including poll workers, postage, advertising, printing, and the purchase of four additional Express Poll machines to be used at the larger precincts to avoid long lines during the elections - \$10,000.
- Continue the county-wide re-evaluation of all real property in the county to ensure that all real property is being assessed at fair market value - \$400,000.
- Conduct the annual Road Improvement Program of about 35 miles of roads using SPLOST – 2005 funds (\$1,363,300) and GDOT LARP funds (\$236,700) for a total of \$1,600,000 worth of paving improvements, a noticeable increase from the previous fiscal year.
- Construction of a roof between the wash bay and the tire storage building at the Public Works Department to have a work area that can accommodate large heavy equipment - \$16,000.
- Completion of the Resaca Battlefield and New Echota Protective Overlay Districts prepared by Mactec - \$10,000.

# BUDGET MESSAGE

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## MAJOR EXPENSES FOR FY 2008-09 (continued)

- Continuation of the new Planning & Development Department that was created during the previous fiscal year and having Mactec complete the Unified Land Development Code, provide engineering reviews, and prepare new ordinances as needed - \$50,000.
- Fund custodial expenses to clean the Senior Citizens Center twice per week to allow the Senior Citizens Center Director to focus on providing senior activities and services - \$8,000.
- Construct five additional decks in the campground area and purchase a small commercial grade tractor/mower for Salacoa Creek Park - \$14,000.
- Hire a new part-time seasonal position during the summer months to supervise the skate park at the Sonoraville Recreation Complex - \$3,429.
- Completion of the Parks & Recreation Master Plan update by Mactec - \$8,400.
- Purchase a wide format scanner and plotter to copy plats and blueprints for the GIS Office - \$20,000.
- Acquire about four acres of land for a future fire station in accordance with the Fire Department's ten year master plan - \$80,000.
- Purchase of a replacement 3,000 gallon pumper tanker with equipment for the Fire Department - \$250,000.
- Implementation of Phase II wireless telephone technology at the 911 Center to provide better emergency response.
- Purchase of a new bobcat for the Public Works Department for road purposes from the SPLOST – Road Fund - \$38,000.
- Continue the SPLOST – 2005 Program including the completion of the new justice center - \$11,000,000, repairs to the courthouse - \$975,000, improvements to the intersection at Dews Pond Road and Lovers Lane with the assistance from the City of Calhoun - \$250,000, acquisition of right-of-way for the County Line Road over Pole Cat Creek bridge replacement project - \$40,000, and fund the annual debt service for the new justice center - \$4,126,650.
- Grant a 3% cost-of-living allowance (COLA) for all part-time and full-time employees. The 3% COLA is simply to keep all employees' salary level at the same pace with inflation and does not represent a merit or performance increase. The budgeted amount for the 3% COLA for FY 2008-09 is \$371,550. The estimated increase in inflation for 2008 as measured by the Consumer Price Index is 4.0%.

# BUDGET MESSAGE

## MAJOR EXPENSES FOR FY 2008-09 (continued)

- Since the county employees have had lower than expected health insurance claims for the past several years, the county's employee health insurance cost has decreased enough to reduce the individual and family base amounts. The individual base will be reduced from \$7,359 to \$7,035 (-4.4%) and the family base will be reduced from \$17,570 to \$16,275 (-7.4%) with no changes to the current health plan. For FY 2008-09, the county share of the employee health insurance cost is budgeted at \$4,680,102 (92%) and the employee share of the health insurance cost totals \$416,624 (8%) for a total of \$5,096,726 available for health insurance expenses.
- Gasoline and diesel prices are projected to increase during the fiscal year and that line item has been increased accordingly in all affected departments.
- Utility expenses such as water, sewer, and electricity are projected to increase during the fiscal year and those line items have been increased accordingly in all affected departments.
- Continuation of Year 2 of the classification and compensation study - \$292,881. Below is a listing of each department and the number of employees that are affected by Year 2 of the study:

Probate Court - 0	Tax Assessor – 7
Juvenile Court - 4	Extension Service - 0
Superior Court - 0	Buildings & Grounds Dept. - 2
Magistrate Court - 4	Emergency Management - 2
Clerk of Superior Court - 5	Building Inspection Dept. - 1
District Attorney - 3	Animal Control - 3
Tax Commissioner - 8	Ordinance Enforcement - 0
Coroner – 0	Public Works Dept. - 5
Sheriff's Department - 42	Fleet Management - 0
County Jail - 28	Planning & Development Dept. - 0
Board of County Commissioners - 0	Senior Citizens Center - 1
County Attorney - 0	Salacoa Creek Park - 0
County Clerk - 0	Parks & Recreation Dept. - 3
Human Resources - 1	GIS Office - 1
Finance Department - 2	Crime Victims Assistance - 2
Information Technology Dept. - 2	Fire Department - 22
County Administrator - 0	911 Center - 16
Board of Elections - 2	Chert Fund - 0
Total Employees Affected – 166 or about 49% of all employees.	

Year 3 of the classification and compensation study will be strictly performance based and a COLA.

# **BUDGET MESSAGE**

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## **COUNTY ADMINISTRATOR'S CUTS**

To keep the cost of the recommended budget down and to balance the budget without a millage rate increase and the minimal use of reserves, the County Administrator has already reduced the recommended budget by \$5,657,017 by making the following cuts:

### **Human Resources (403)**

New full-time position was eliminated - \$58,324 (salary and benefits), a requested salary adjustment for the Risk Manager above the COLA and salary survey were eliminated - \$2,261, and a computer system for the new position was eliminated - \$2,680.

### **Magistrate Court (407)**

Requested salary adjustments for three clerks above the COLA and salary survey were eliminated - \$7,000.

### **Clerk of Superior Court (408)**

New full-time clerk position was eliminated - \$43,847 (salary and benefits) and the initiation of a multi-year rebinding and refurbishing of old deed books project was eliminated - \$20,000.

### **District Attorney (409)**

New full-time Assistant District Attorney position to be shared with Bartow County was eliminated - \$21,075.

### **Information Technology Department (411)**

Overtime was reduced \$1,045, consulting was reduced \$11,000, repairs and maintenance of machinery was reduced \$1,300, repair and maintenance of vehicles was reduced \$2,500, travel was reduced \$500 to last year's level, operational supplies was reduced \$500 to last year's level, and small equipment was reduced \$50,000.

### **Board of Elections and Voter Registration (414)**

Travel was reduced \$300 to last year's level.

### **Tax Assessor (416)**

Travel was reduced \$5,500, education and training was reduced \$3,000, and office supplies were reduced \$6,000.

### **Buildings and Grounds Department (419)**

Operational supplies were reduced \$1,500, janitorial supplies were reduced \$1,200, and other supplies were reduced \$1,000.

### **Sheriff's Department (420)**

Four new full-time deputy positions were eliminated - \$163,628 (salary and benefits), travel was reduced \$750 to last year's level, operational supplies were reduced \$5,000 to last year's level, small equipment was reduced \$16,150, and uniforms was reduced \$2,000 to last year's level.

# BUDGET MESSAGE

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## COUNTY ADMINISTRATOR'S CUTS (continued)

### **County Jail (421)**

Four new full-time courthouse security positions to begin April 2009 were eliminated - \$50,381, the requested 56 new full-time positions for the new justice center were reduced to 26 to be hired in January 2009 for a reduction of \$1,250,305, inmate medical expenses were *increased* due to caring for more inmates at the new justice center - \$200,000, inmate food service expenses were *increased* due to providing meals for more inmates at the new justice center - \$200,000, travel was reduced \$1,000 to last year's level, operational supplies were reduced \$5,000 to last year's level, and small equipment was reduced \$15,894 due to equipping fewer new positions. After the new justice center has been operational for three to six months, an evaluation can be made regarding manpower issues and other expenses.

### **Emergency Management (423)**

New full-time position was eliminated - \$59,340 (salary and benefits), education and training was reduced \$500 to last year's level, small equipment was eliminated - \$4,530, two replacement vehicles were eliminated - \$60,464, webEOC software was eliminated - \$70,000, and a mobile CAD system for the mobile command unit was eliminated - \$40,000.

### **Ordinance Enforcement (429)**

New full-time position was eliminated - \$50,381 (salary and benefits), telephone was reduced \$700, education and training was reduced \$250, and uniforms were reduced \$125.

### **Public Works Department (431)**

An asphalt milling machine was eliminated - \$275,000.

### **Public Defenders Office (436)**

The requested salary supplements for eight of the public defenders for one-half of the fiscal year were eliminated - \$16,059 and small equipment was reduced \$1,000.

### **Salacoa Creek Park (452)**

New full-time seasonal boat house attendant position was eliminated - \$6,000, office supplies was reduced \$500, operational supplies was reduced \$2,000, and janitorial supplies were reduced \$1,500 to last year's level.

### **Parks & Recreation Department (454)**

Requested salary increases for two employees above the COLA and salary survey was eliminated - \$6,571, postage was reduced \$500 to last year's level, travel was reduced \$1,500 to last year's level, and operational supplies was reduced \$10,000 to last year's level.

### **Geographic Information System Office (458)**

A county-wide fly-over was eliminated - \$170,000, small equipment was eliminated - \$17,500, and capital outlay for computers were reduced \$10,000.

# **BUDGET MESSAGE**

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## **COUNTY ADMINISTRATOR'S CUTS (continued)**

### **Gordon County Health Department (5110)**

The requested supplement was reduced \$7,301.

### **School Nurse Program (5152)**

This program's contract terminated during the previous fiscal year and was not renewed. Therefore, no funding of this program was included in this budget.

### **Department of Family and Children Services (5446)**

The requested supplement was reduced \$20,000 to last year's level.

### **Voluntary Action Center (7636-572007)**

The requested supplement was reduced \$1,100 to last year's level.

### **Big Brothers/Big Sisters (7636-572008)**

The Big Brothers/Big Sisters local office closed and no funding of that program was included in this budget.

### **Winners Club (7636-572012)**

The requested supplement was reduced \$2,000 to last year's level.

### **George Chambers Resource Center (7636-572025)**

The requested supplement was reduced \$5,000 to last year's level.

### **Crime Victims Assistance Fund (203)**

The requested supplement of \$5,000 from the Sexual Assault Center was eliminated.

### **Fire Fund (207)**

New full-time Fire Marshall position, new full-time Training Officer position, new full-time Division Chief position, twelve new Firefighter positions, raising three existing personnel to rank of Battalion Chief, EMS Coordinator 5% incentive pay, Training Officer 2% incentive pay, and training for the Georgia Search & Rescue program were eliminated - \$797,066, installation of asphalt behind the Fire Station Headquarters was eliminated - \$15,000, various non-specific repairs to fire stations were eliminated - \$30,000, DSL for the volunteer fire stations were eliminated - \$3,240, travel was reduced to last year's level - \$2,000, educational materials were reduced to last year's level - \$1,500, cascade system for station 5 was eliminated - \$11,000, web based firehouse software and five computers for the volunteer fire stations were eliminated - \$30,570, uniform, shoes, and special gear expenses for the requested firefighters were eliminated - 39,680, new fire hydrant installation was eliminated - \$220,000, land acquisition for a future fire station was *added* - \$80,000, and eleven new and replacement vehicles were eliminated - \$1,916,500.

# **BUDGET MESSAGE**

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## **LOOKING FORWARD TO FY 2009-10**

Looking forward to the FY 2009-10 budget process, county staff is projecting the following additional expenses:

- Funding the debt for the Sheriff's Department 28 new patrol cars an entire year rather than a portion of a year - \$56,000 increase.
- Funding the new Sheriff's Administration building debt an entire year rather than a portion of a year – \$270,187 increase.
- Funding the operations of the new justice center for an entire year rather than one half of a year – \$1,000,000 increase.
- Employee performance salary increases – approximately \$250,000 increase.
- County staff is also projecting a significant increase in property tax revenue next fiscal year due to the re-evaluation of all residential and agricultural properties in the county.

The preceding information is intended to provide the Board of Commissioners with specific information regarding what was cut from the original budget requests and only a general overview of the most significant changes from the previous fiscal year. Additional information will be presented during the budget workshops.

Respectfully submitted,

Randall Dowling  
County Administrator



*Gordon County*  
*Board of Commissioners*

Board of Commissioners

Alvin Long, Chairman  
Judy W. Bailey, Vice Chairman  
Richard Gordon, Commissioner  
Becky Hood, Commissioner  
Phil Garner, Commissioner

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Randall G. Dowling, Administrator  
rdowling@gordoncounty.org

Annette Berry, County Clerk  
aberry@gordoncounty.org

**TO:** Board of County Commissioners  
**SUBJECT:** FY 2008-09 Recommended Budget Public Hearing  
**DATE:** June 3, 2008

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The Board of County Commissioners held the state required budget public hearing on Tuesday, June 3, 2008 during the regular commission meeting to obtain citizen comments regarding the recommended FY 2008-09 budget. During that public hearing, one citizen made comments.

Several changes to the recommended budget have been made by the Board as outlined below:

- 1) \$75,000 was added to continue the school nurse program.
- 2) \$16,500 was added to conduct a county-wide historic resource survey.
- 3) \$8,500 was added to purchase replacement laptop computers for the Board of County Commissioners.
- 4) \$85,000 was added to purchase a replacement rescue vehicle for the Fire Department to replace the one that was wrecked during June 2008.
- 5) \$15,000 was added to purchase a reverse 911 communications system.
- 6) \$1,500 was added to the annual supplement for the Calhoun/Gordon County Arts Council for a total of \$5,000.

Total amount added to the recommended budget is \$201,500.



## **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.

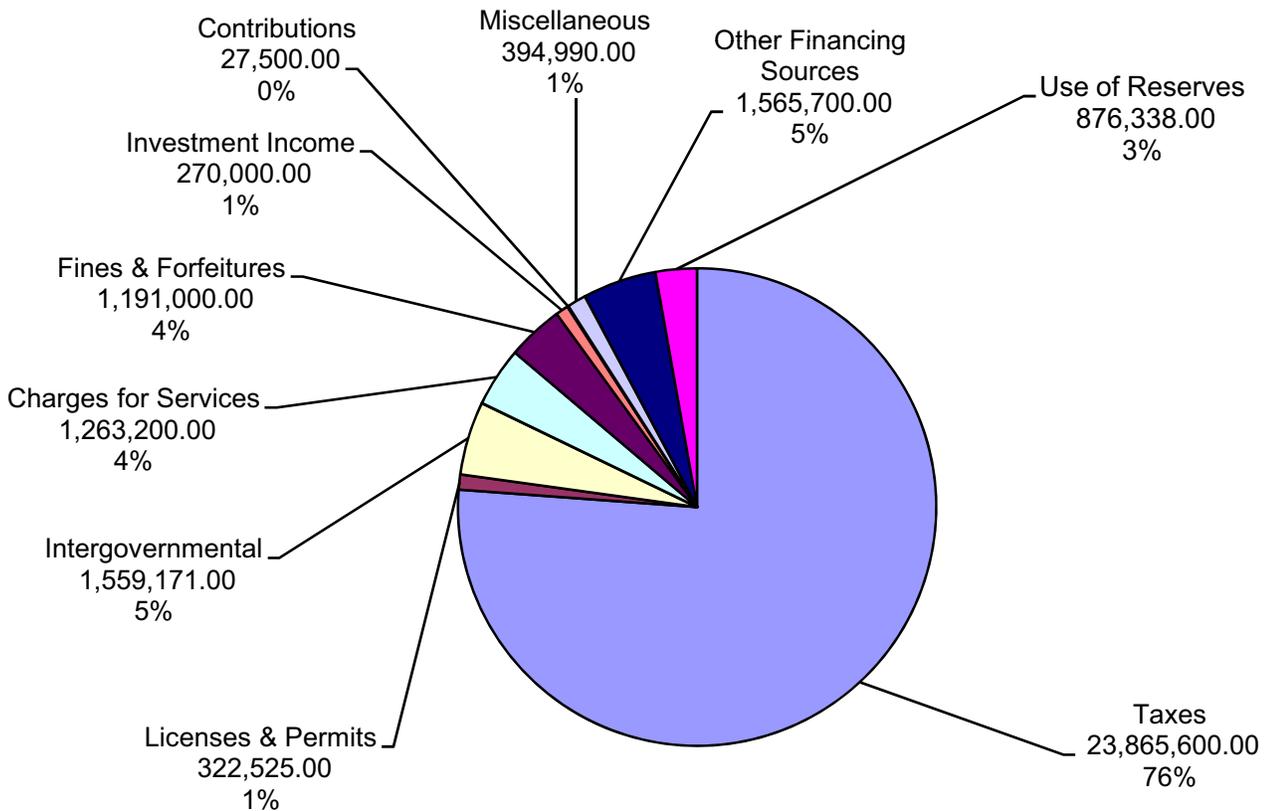
The General Fund is supported by revenues derived from taxes, licenses, permits, charges for services, fines, investments, and other sources. Services funded by the General Fund include general government, law enforcement and courts, and health and human services.

# GENERAL FUND REVENUES

## SUMMARY OF REVENUES

Page Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
20	Taxes	21,808,089.46	22,496,050.00	23,865,600.00	23,865,600.00	6.09%
20	Licenses & Permits	352,877.95	322,525.00	322,525.00	322,525.00	0.00%
20	Intergovernmental	1,819,674.45	482,071.00	1,559,171.00	1,559,171.00	223.43%
21	Charges for Services	1,347,596.77	1,223,755.00	1,263,200.00	1,263,200.00	3.22%
22	Fines & Forfeitures	1,319,319.24	1,171,000.00	1,191,000.00	1,191,000.00	1.71%
22	Investment Income	409,706.38	135,000.00	270,000.00	270,000.00	100.00%
22	Contributions	6,241.59	35,000.00	27,500.00	27,500.00	-21.43%
22	Miscellaneous	77,629.86	186,700.00	394,990.00	394,990.00	111.56%
22	Other Financing Sources	841,361.32	1,859,076.00	1,565,700.00	1,565,700.00	-15.78%
23	Use of Reserves	-	363,414.00	774,838.00	876,338.00	141.14%
<b>TOTAL GF REVENUES</b>		<b>27,982,497.02</b>	<b>28,274,591.00</b>	<b>31,234,524.00</b>	<b>31,336,024.00</b>	<b>10.83%</b>

### FY 2008-09 Approved Budget



# GENERAL FUND REVENUES

## TAXES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
100 311100	REAL PROPERTY-CURRENT YEAR	12,054,906.52	13,371,608.00	14,600,000.00	14,600,000.00	14,600,000.00
100 311120	TIMBER	12,968.55	7,000.00	7,100.00	7,100.00	7,100.00
100 311200	REAL PROPERTY-PRIOR YEAR	483,963.72	275,000.00	300,000.00	300,000.00	300,000.00
100 311310	MOTOR VEHICLE	1,347,982.89	1,200,000.00	1,230,000.00	1,230,000.00	1,230,000.00
100 311320	MOBILE HOME	57,911.27	40,000.00	41,000.00	41,000.00	41,000.00
100 311340	INTANGIBLE	373,980.25	270,000.00	280,000.00	280,000.00	280,000.00
100 311391	RAILROAD EQUIP ADVALOREM TAX	11,052.83	15,000.00	12,000.00	12,000.00	12,000.00
100 311392	HEAVY EQUIPMENT TAX	742.44	100.00	500.00	500.00	500.00
100 311420	MOBILE HOMES- PRIOR YEAR	5,925.05	10,000.00	10,000.00	10,000.00	10,000.00
100 311500	PROPERTY NOT ON DIGEST	51,954.64	78,000.00	65,000.00	65,000.00	65,000.00
100 311600	R/E TRANSFER	97,837.73	80,000.00	65,000.00	65,000.00	65,000.00
100 311750	FRANCHISE-CABLE TV	159,945.27	165,000.00	165,000.00	165,000.00	165,000.00
100 313101	LOST	6,638,290.16	6,499,342.00	6,600,000.00	6,600,000.00	6,600,000.00
100 314200	ALCOHOLIC BEVERAGE EXCISE	214,256.45	215,000.00	215,000.00	215,000.00	215,000.00
100 316300	FINANCIAL INSTITUTIONS	89,919.00	70,000.00	65,000.00	65,000.00	65,000.00
100 319110	INTEREST/PENALTY/FIFA	206,452.69	200,000.00	210,000.00	210,000.00	210,000.00
<b>TOTAL TAXES</b>		<b>21,808,089.46</b>	<b>22,496,050.00</b>	<b>23,865,600.00</b>	<b>23,865,600.00</b>	<b>23,865,600.00</b>

## LICENSES & PERMITS

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
100 321110	LICENSES-BEER/WINE	34,500.00	36,000.00	36,000.00	36,000.00	36,000.00
100 321111	APPLICATION FEES-BEER/WINE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
100 321701	LICENSES-JUNK,SCRAP,SALVAGE	25.00	25.00	25.00	25.00	25.00
100 322110	INSPECTION FEES	300,100.10	275,000.00	275,000.00	275,000.00	275,000.00
100 322931	LAND DISTURBING PERMITS	16,752.85	10,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL LICENSES &amp; PERMITS</b>		<b>352,877.95</b>	<b>322,525.00</b>	<b>322,525.00</b>	<b>322,525.00</b>	<b>322,525.00</b>

## INTERGOVERNMENTAL

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
100 331111	NATIONAL FOREST SERV LAW ENF	4,055.91	3,900.00	4,000.00	4,000.00	4,000.00
100 331351	LAW ENFORCEMENT EQUIP GRANT	6,000.00	-	-	-	-
100 333000	FED GOV-PMT IN LIEU TAXES	76,884.95	75,000.00	78,000.00	78,000.00	78,000.00
100 334113	SECTION 5311 GRANT	98,688.00	60,000.00	70,000.00	70,000.00	70,000.00
100 334114	GEMA PERFORMANCE PART	-	-	-	-	-
100 334117	CASA	17,589.20	16,000.00	18,000.00	18,000.00	18,000.00
100 334119	STATE JUDGES GRANT-JUVENILE CT	35,026.80	34,000.00	35,000.00	35,000.00	35,000.00
100 334122	GEMA - PRE-DISASTER MITIGATION	16,091.00	-	-	-	-
100 334123	GEMA	-	17,171.00	17,471.00	17,471.00	17,471.00
100 334125	GA-LAG	-	40,000.00	-	-	-
100 334310	FY 2005 ODP GRANT	233,170.00	-	-	-	-
100 334322	GA DOT- LARP	337,417.72	236,000.00	236,700.00	236,700.00	236,700.00
100 334330	TE-GRANTS-DOT	-	-	200,000.00	200,000.00	200,000.00
100 335100	HOMEOWNER TAX RELIEF GRANT	994,750.87	-	900,000.00	900,000.00	900,000.00
<b>TOTAL INTERGOVERNMENTAL</b>		<b>1,819,674.45</b>	<b>482,071.00</b>	<b>1,559,171.00</b>	<b>1,559,171.00</b>	<b>1,559,171.00</b>

# GENERAL FUND REVENUES

## CHARGES FOR SERVICES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
100 341100	COURT COSTS,FEES, AND CHARGES	127,705.60	90,000.00	120,000.00	120,000.00	120,000.00
100 341121	PRE-TRIAL DIVERSION FEES	3,085.00	5,000.00	5,000.00	5,000.00	5,000.00
100 341200	RECORDING FEES	189,818.01	180,000.00	180,000.00	180,000.00	180,000.00
100 341310	ZONING & VARIANCE FEES	13,300.00	16,000.00	6,000.00	6,000.00	6,000.00
100 341335	PLAT REVIEW FEES	7,920.00	5,000.00	6,000.00	6,000.00	6,000.00
100 341390	OTHER	87,730.39	10,000.00	10,000.00	10,000.00	10,000.00
100 341392	GORDON COUNTY SCHOOLS	78,580.00	65,750.00	83,000.00	83,000.00	83,000.00
100 341400	PRINTING & DUPLICATING SERV	7,947.36	11,000.00	10,000.00	10,000.00	10,000.00
100 341910	ELECTION QUALIFYING FEES	3,935.53	-	-	-	-
100 341911	ELECTIONS-CITIES REIMBURSEMENT	-	4,905.00	-	-	-
100 341940	COMMISSIONS ON TAX COLLECTIONS	458,815.93	450,000.00	455,000.00	455,000.00	455,000.00
100 341943	SOC SEC INCENTIVE PMTS-JAIL	4,400.00	3,500.00	4,000.00	4,000.00	4,000.00
100 341950	RESTITUTION	2,780.93	2,000.00	1,000.00	1,000.00	1,000.00
100 342120	ACCIDENT REPORTS-SHERIFF	327.00	250.00	250.00	250.00	250.00
100 342121	INCIDENT REPORTS-SHERIFF	88.00	100.00	100.00	100.00	100.00
100 342122	SERVING LEGAL PAPERS,ETC-SHER	6,695.00	6,000.00	6,000.00	6,000.00	6,000.00
100 342123	TRANSPORT/EXTRADITION-SHERIFF	1,349.00	1,000.00	1,000.00	1,000.00	1,000.00
100 342125	CRIMINAL HISTORIES-SHERIFF	7,394.00	7,000.00	7,000.00	7,000.00	7,000.00
100 342126	SEX OFFENDER	200.00	100.00	150.00	150.00	150.00
100 342331	INMATE HOUSING FEES-STATE	38,980.00	75,000.00	75,000.00	75,000.00	75,000.00
100 342332	INMATE HOUSING FEE-LOCAL	71,245.00	75,000.00	75,000.00	75,000.00	75,000.00
100 343100	STREET REPAIRS	2,605.00	2,500.00	2,500.00	2,500.00	2,500.00
100 343901	SALE OF PIPE,LUMBER,ETC	9,549.04	10,000.00	10,000.00	10,000.00	10,000.00
100 343903	SALE OF SCRAP STEEL	3,660.40	1,500.00	1,500.00	1,500.00	1,500.00
100 345500	ANIMAL CONTROL FEES	6,212.00	6,000.00	7,000.00	7,000.00	7,000.00
100 345800	CHILD SUPPORT FEES	8,905.00	9,000.00	9,000.00	9,000.00	9,000.00
100 347201	CAMPING FEES-SALACOA	10,943.00	7,000.00	8,000.00	8,000.00	8,000.00
100 347202	FISHING FEES-SALACOA	4,880.00	4,000.00	4,500.00	4,500.00	4,500.00
100 347203	SWIMMING FEES - SALACOA	7,732.58	3,000.00	6,500.00	6,500.00	6,500.00
100 347204	BOAT RENTAL - SALACOA	747.66	500.00	700.00	700.00	700.00
100 347205	CONCESSIONS - SALACOA	2,045.78	1,500.00	1,600.00	1,600.00	1,600.00
100 347401	GATE FEES	14,974.25	15,000.00	14,000.00	14,000.00	14,000.00
100 347600	PROGRAM FEES	95,808.25	105,000.00	100,000.00	100,000.00	100,000.00
100 347601	PROGRAM FEES- SALACOA	125.00	600.00	300.00	300.00	300.00
100 347901	CONCESSIONS REVENUE	31,088.66	30,000.00	32,000.00	32,000.00	32,000.00
100 347902	PICTURES	5,443.90	3,500.00	3,500.00	3,500.00	3,500.00
100 347904	ADV REV-REC PROMO SIGNS	2,400.00	2,000.00	2,500.00	2,500.00	2,500.00
100 347905	COMMUNITY ROOM RENTAL	28,109.50	15,000.00	15,000.00	15,000.00	15,000.00
100 349300	BAD CHECK FEES	70.00	50.00	100.00	100.00	100.00
<b>TOTAL CHARGES FOR SERVICES</b>		<b>1,347,596.77</b>	<b>1,223,755.00</b>	<b>1,263,200.00</b>	<b>1,263,200.00</b>	<b>1,263,200.00</b>

# GENERAL FUND REVENUES

## FINES AND FORFEITURES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
100 351110	SUPERIOR	294,996.82	250,000.00	290,000.00	290,000.00	290,000.00
100 351130	MAGISTRATE	176,060.30	175,000.00	175,000.00	175,000.00	175,000.00
100 351150	JUVENILE	6,875.25	6,000.00	6,000.00	6,000.00	6,000.00
100 351170	PROBATE COURT	818,344.87	725,000.00	700,000.00	700,000.00	700,000.00
100 352100	BOND	23,042.00	15,000.00	20,000.00	20,000.00	20,000.00
<b>TOTAL FINES AND FORFEITURES</b>		<b>1,319,319.24</b>	<b>1,171,000.00</b>	<b>1,191,000.00</b>	<b>1,191,000.00</b>	<b>1,191,000.00</b>

## INVESTMENT INCOME

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
100 361000	INTEREST REVENUES	409,706.38	135,000.00	270,000.00	270,000.00	270,000.00
<b>TOTAL INVESTMENT INCOME</b>		<b>409,706.38</b>	<b>135,000.00</b>	<b>270,000.00</b>	<b>270,000.00</b>	<b>270,000.00</b>

## CONTRIBUTIONS

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
100 370004	CONTRIBUTIONS-RECREATION	5,991.24	10,000.00	7,500.00	7,500.00	7,500.00
100 370010	CONTRIBUTIONS-VARIOUS	250.35	25,000.00	20,000.00	20,000.00	20,000.00
<b>TOTAL CONTRIBUTIONS</b>		<b>6,241.59</b>	<b>35,000.00</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>27,500.00</b>

## MISCELLANEOUS

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
100 382002	RENT-CELL TOWER	21,780.00	21,700.00	21,700.00	21,700.00	21,700.00
100 382004	RENT-DFACS BUILDING	-	105,000.00	310,890.00	310,890.00	310,890.00
100 389002	TELEPHONE COMMISSIONS-SHERIFF	43,566.27	50,000.00	50,000.00	50,000.00	50,000.00
100 389003	COMMISSARY COMMISSIONS-JAIL	8,540.62	10,000.00	10,000.00	10,000.00	10,000.00
100 389099	MISCELLANEOUS	3,742.97	-	2,400.00	2,400.00	2,400.00
<b>TOTAL MISCELLANEOUS</b>		<b>77,629.86</b>	<b>186,700.00</b>	<b>394,990.00</b>	<b>394,990.00</b>	<b>394,990.00</b>

## OTHER FINANCING SOURCES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
100 391002	OPER. TRANSFERS IN-SPLOST 2005	537,913.89	713,417.00	1,363,300.00	1,363,300.00	1,363,300.00
100 391005	OPERATING TRANS IN-LANDFILL EN	125,000.00	979,259.00	-	-	-
100 391100	OPERATING TRANSFERS IN-JAIL FUND	165,850.00	151,400.00	162,400.00	162,400.00	162,400.00
100 392100	SALE OF GENERAL FIXED ASSETS	7,156.12	15,000.00	40,000.00	40,000.00	40,000.00
100 392200	COMPENSATION FOR LOSS OF GFA	5,441.31	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>841,361.32</b>	<b>1,859,076.00</b>	<b>1,565,700.00</b>	<b>1,565,700.00</b>	<b>1,565,700.00</b>

# GENERAL FUND REVENUES

## USE OF RESERVES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
	USE OF RESERVES	-	363,414.00	5,951,855.00	774,838.00	876,338.00
<b>TOTAL USE OF RESERVES</b>		<b>-</b>	<b>363,414.00</b>	<b>5,951,855.00</b>	<b>774,838.00</b>	<b>876,338.00</b>

## TOTAL GENERAL FUND REVENUES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
<b>TOTAL GF REVENUES</b>		<b>27,982,497.02</b>	<b>28,274,591.00</b>	<b>36,411,541.00</b>	<b>31,234,524.00</b>	<b>31,336,024.00</b>

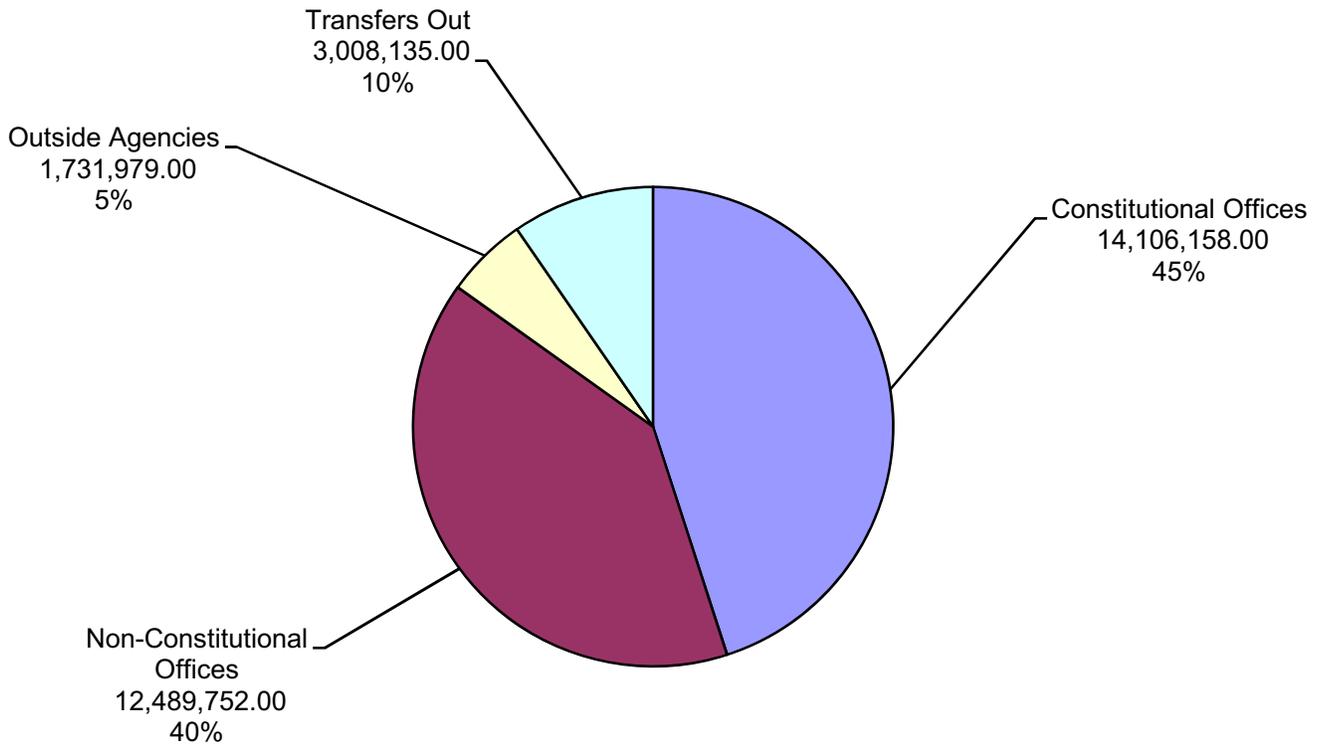


# GENERAL FUND EXPENDITURES

## SUMMARY OF EXPENDITURES

Page Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
25	Constitutional Offices	10,333,628.84	12,554,649.00	14,106,158.00	14,106,158.00	12.36%
26	Non-Constitutional Offices	10,155,297.32	11,506,551.00	12,464,752.00	12,489,752.00	8.54%
27	Outside Agencies	1,607,600.53	1,670,291.00	1,655,479.00	1,731,979.00	3.69%
27	Transfers Out	1,812,884.10	2,543,100.00	3,008,135.00	3,008,135.00	18.29%
<b>TOTAL GF EXPENDITURES</b>		<b>23,909,410.79</b>	<b>28,274,591.00</b>	<b>31,234,524.00</b>	<b>31,336,024.00</b>	<b>10.83%</b>

### FY 2008-09 Approved Budget



# GENERAL FUND EXPENDITURES

100

## CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
28-30	Probate Court	322,601.43	370,656.00	367,801.00	367,801.00	-0.77%
31-33	Juvenile Court	474,013.57	533,946.00	522,372.00	522,372.00	-2.17%
34-36	Superior Court	344,524.40	562,601.00	373,709.00	373,709.00	-33.57%
37-39	Magistrate Court	440,713.39	501,115.00	531,972.00	531,972.00	6.16%
40-42	Clerk of Superior Court	535,221.40	662,739.00	651,544.00	651,544.00	-1.69%
43-45	District Attorney	283,574.93	343,152.00	355,325.00	355,325.00	3.55%
46-48	Tax Commissioner	735,176.49	859,653.00	863,443.00	863,443.00	0.44%
49-51	Coroner	48,594.83	51,666.00	55,990.00	55,990.00	8.37%
52-55	Sheriff's Department	3,647,850.16	3,924,911.00	4,256,495.00	4,256,495.00	8.45%
56-59	County Jail	3,501,358.24	4,744,210.00	6,127,507.00	6,127,507.00	29.16%
<b>TOTAL CONSTITUTIONAL OFFICES</b>		<b>10,333,628.84</b>	<b>12,554,649.00</b>	<b>14,106,158.00</b>	<b>14,106,158.00</b>	<b>12.36%</b>

# GENERAL FUND EXPENDITURES

## NON-CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
60-62	Non-Departmental	1,698,572.69	1,114,921.00	1,391,634.00	1,391,634.00	24.82%
63-65	Bd. of County Commissioners	285,502.50	265,952.00	212,535.00	221,035.00	-16.89%
66-68	County Attorney	103,838.49	131,468.00	133,947.00	133,947.00	1.89%
69-71	County Clerk	73,739.98	90,522.00	89,403.00	89,403.00	-1.24%
72-74	Human Resources	182,268.79	207,344.00	228,806.00	228,806.00	10.35%
75-77	Finance Department	486,553.69	552,313.00	568,325.00	568,325.00	2.90%
78-80	Information Technology Dept.	304,398.19	309,583.00	349,509.00	349,509.00	12.90%
81-83	County Administrator	140,202.86	168,084.00	173,279.00	173,279.00	3.09%
84-86	Bd. of Election & Voter Reg.	159,383.06	148,658.00	213,664.00	213,664.00	43.73%
87-89	Tax Assessor	487,487.01	1,011,434.00	1,043,156.00	1,043,156.00	3.14%
90-92	Extension Service	117,562.98	135,910.00	136,789.00	136,789.00	0.65%
93-96	Buildings & Grounds Dept.	450,258.26	542,859.00	525,436.00	525,436.00	-3.21%
97-100	Emergency Management	458,119.75	251,871.00	249,130.00	249,130.00	-1.09%
101-103	Building Inspection Dept.	274,990.34	446,912.00	248,406.00	248,406.00	-44.42%
104-106	Planning and Zoning Comm.	8,052.65	11,425.00	11,450.00	11,450.00	0.22%
107-109	NW Ga Livestock Pavilion	7,162.85	9,650.00	9,650.00	9,650.00	0.00%
110-113	Animal Control	195,300.63	248,652.00	226,629.00	226,629.00	-8.86%
114-116	Ordinance Enforcement	82,396.71	72,994.00	73,509.00	73,509.00	0.71%
117-120	Public Works Department	2,902,320.27	3,419,264.00	4,083,470.00	4,083,470.00	19.43%
121-123	Fleet Management	357,179.55	447,351.00	484,891.00	484,891.00	8.39%
124-126	Public Defenders Office	200,393.34	198,280.00	207,204.00	207,204.00	4.50%
127-129	Historic Preservation Comm.	4,172.92	32,475.00	22,285.00	38,785.00	19.43%
130-132	Planning & Development Dept.	-	-	198,175.00	198,175.00	0.00%
133-135	Senior Citizens Center	81,000.95	99,206.00	117,171.00	117,171.00	18.11%
136-138	Salacoa Creek Park	117,711.88	186,962.00	177,639.00	177,639.00	-4.99%
139-142	Parks & Recreation Dept.	884,754.37	1,278,372.00	1,164,991.00	1,164,991.00	-8.87%
143-145	Geographic Information Office	91,972.61	124,089.00	123,669.00	123,669.00	-0.34%
<b>TOTAL NON-CONSTITUTIONAL</b>		<b>10,155,297.32</b>	<b>11,506,551.00</b>	<b>12,464,752.00</b>	<b>12,489,752.00</b>	<b>8.54%</b>

# GENERAL FUND EXPENDITURES

## OUTSIDE AGENCIES

Page Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
146-150	Health Department	412,554.32	432,371.00	445,342.00	445,342.00	3.00%
146-150	School Nurse Program	75,000.00	75,000.00	-	75,000.00	0.00%
146-150	Ambulance Service	260,839.96	281,000.00	311,000.00	311,000.00	10.68%
146-150	Meals on Wheels	3,600.00	3,600.00	3,600.00	3,600.00	0.00%
146-150	DFACS	49,299.96	49,300.00	49,300.00	49,300.00	0.00%
146-150	Calhoun Recreation	309,514.00	318,800.00	328,364.00	328,364.00	3.00%
146-150	Arts Council	3,500.00	3,500.00	3,500.00	5,000.00	42.86%
146-150	Fair Association	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
146-150	Library	198,466.08	230,097.00	234,050.00	234,050.00	1.72%
146-150	USDA Service Center	3,600.00	3,600.00	3,600.00	3,600.00	0.00%
146-150	Georgia Forestry Commission	4,066.00	4,066.00	4,066.00	4,066.00	0.00%
146-150	DNR-WRD	459.24	900.00	1,200.00	1,200.00	33.33%
146-150	Airport Authority	137,865.96	121,157.00	121,157.00	121,157.00	0.00%
146-150	VAC	10,900.00	10,900.00	10,900.00	10,900.00	0.00%
146-150	Big Brothers/Sisters	2,000.00	2,000.00	-	-	-100.00%
146-150	Comm. on Children and Youth	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
146-150	Winners Club	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
146-150	G. Chambers Resource Ctr.	14,360.64	5,000.00	5,000.00	5,000.00	0.00%
146-150	5311 Transportation Program	108,574.37	116,000.00	121,400.00	121,400.00	4.66%
<b>TOTAL OUTSIDE AGENCIES</b>		<b>1,607,600.53</b>	<b>1,670,291.00</b>	<b>1,655,479.00</b>	<b>1,731,979.00</b>	<b>3.69%</b>

## TRANSFERS OUT

Page Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
-	E-911 Fund	476,830.10	834,549.00	748,894.00	748,894.00	-10.26%
-	Fire Fund	1,336,054.00	1,708,551.00	2,202,305.00	2,202,305.00	28.90%
-	Chert Fund	-	-	56,936.00	56,936.00	0.00%
<b>TOTAL TRANSFERS OUT</b>		<b>1,812,884.10</b>	<b>2,543,100.00</b>	<b>3,008,135.00</b>	<b>3,008,135.00</b>	<b>18.29%</b>

## TOTAL GENERAL FUND EXPENDITURES

	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
<b>TOTAL GF EXPENDITURES</b>		<b>23,909,410.79</b>	<b>28,274,591.00</b>	<b>31,234,524.00</b>	<b>31,336,024.00</b>	<b>10.83%</b>



**GENERAL FUND**  
DEPARTMENTAL BUDGETS OF THE  
CONSTITUTIONAL OFFICES,  
NON-CONSTITUTIONAL OFFICES,  
& OUTSIDE AGENCIES

## ***DEPARTMENT PROFILE***

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

## ***STAFFING PLAN***

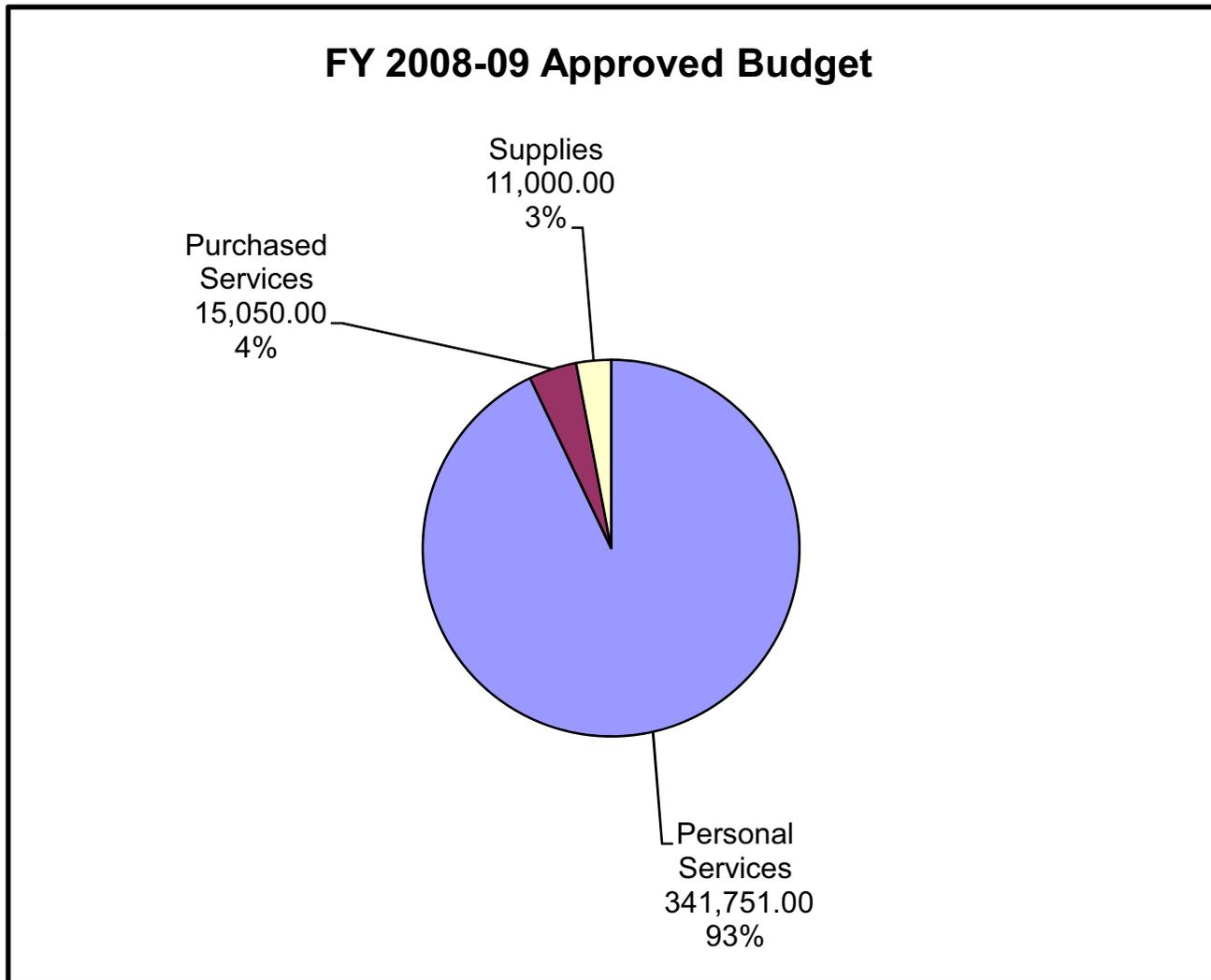
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Probate Court Judge (Elected)	1	1	1
Administrative Assistant	1	1	1
Clerk	1	1	1
Probation Supervisor	2	2	2
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>

## ***FY 2008-09 BUDGET HIGHLIGHTS***

- Small equipment purchase of a replacement computer network server and replacement computer monitors - \$6,500.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	305,368.54	339,321.00	341,751.00	341,751.00	0.72%
Purchased Services	10,292.95	15,000.00	15,050.00	15,050.00	0.33%
Supplies	6,939.94	6,835.00	11,000.00	11,000.00	60.94%
Capital Outlay	-	9,500.00	-	-	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>322,601.43</b>	<b>370,656.00</b>	<b>367,801.00</b>	<b>367,801.00</b>	<b>-0.77%</b>



# PROBATE COURT

404

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

404	511100	REGULAR EMPLOYEES SALARIES	147,314.28	234,586.00	242,616.00	242,616.00	242,616.00
404	511101	REGULAR HOURLY EMPLOYEES	58,509.65	-	-	-	-
404	511400	VACATION PAY	4,239.57	-	-	-	-
404	511500	SICK PAY	2,840.53	-	-	-	-
404	511600	HOLIDAY PAY	5,168.98	-	-	-	-
404	511700	LONGEVITY PAY	600.00	660.00	720.00	720.00	720.00
404	511900	OTHER PAY	253.92	-	-	-	-
404	512100	GROUP INSURANCE	62,792.66	78,639.00	72,135.00	72,135.00	72,135.00
404	512200	FICA CONTRIBUTIONS	16,939.39	18,525.00	19,160.00	19,160.00	19,160.00
404	512400	RETIREMENT CONTRIBUTIONS	6,709.56	6,911.00	7,120.00	7,120.00	7,120.00
<b>TOTAL PERSONAL SERVICES</b>			<b>305,368.54</b>	<b>339,321.00</b>	<b>341,751.00</b>	<b>341,751.00</b>	<b>341,751.00</b>

## PURCHASED SERVICES

404	521305	DATA PROCESSING	100.00	-	-	-	-
404	522230	R&M-MACHINERY	-	1,000.00	1,000.00	1,000.00	1,000.00
404	522260	R&M-FURNITURE & FIXTURES	-	300.00	300.00	300.00	300.00
404	522320	RENTAL OF EQUIPMENT & VEHICLES	4,756.80	6,000.00	6,000.00	6,000.00	6,000.00
404	523201	COMM.-TELEPHONE	1,045.47	1,200.00	1,200.00	1,200.00	1,200.00
404	523220	COMM.-POSTAGE	1,050.58	1,400.00	1,400.00	1,400.00	1,400.00
404	523400	PRINTING AND BINDING	971.03	2,000.00	2,000.00	2,000.00	2,000.00
404	523500	TRAVEL	1,537.07	1,600.00	1,600.00	1,600.00	1,600.00
404	523601	DUES	432.00	400.00	450.00	450.00	450.00
404	523602	WITNESS FEES	400.00	600.00	600.00	600.00	600.00
404	523700	EDUCATION AND TRAINING	-	500.00	500.00	500.00	500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>10,292.95</b>	<b>15,000.00</b>	<b>15,050.00</b>	<b>15,050.00</b>	<b>15,050.00</b>

## SUPPLIES

404	531101	OFFICE SUPPLIES	2,043.91	2,600.00	2,600.00	2,600.00	2,600.00
404	531110	OPERATIONAL SUPPLIES	-	700.00	700.00	700.00	700.00
404	531400	BOOKS AND PERIODICALS	274.35	500.00	500.00	500.00	500.00
404	531600	SMALL EQUIPMENT	4,353.68	2,735.00	6,500.00	6,500.00	6,500.00
404	531700	OTHER SUPPLIES	268.00	300.00	700.00	700.00	700.00
<b>TOTAL SUPPLIES</b>			<b>6,939.94</b>	<b>6,835.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>

## CAPITAL OUTLAY

404	542100	C.O.-MACHINERY	-	9,500.00	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>9,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL PROBATE COURT</b>			<b>322,601.43</b>	<b>370,656.00</b>	<b>367,801.00</b>	<b>367,801.00</b>	<b>367,801.00</b>
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## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Juvenile Court Judge (Part-time)	1	1	1
Court Administrator	1	1	1
Senior Probation Officer	1	1	1
Probation Officer	1	1	1
Court Officer	1	1	-
Clerk	1	1	2
Deputy Clerk For CASA (Part-time)	1	1	1
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>

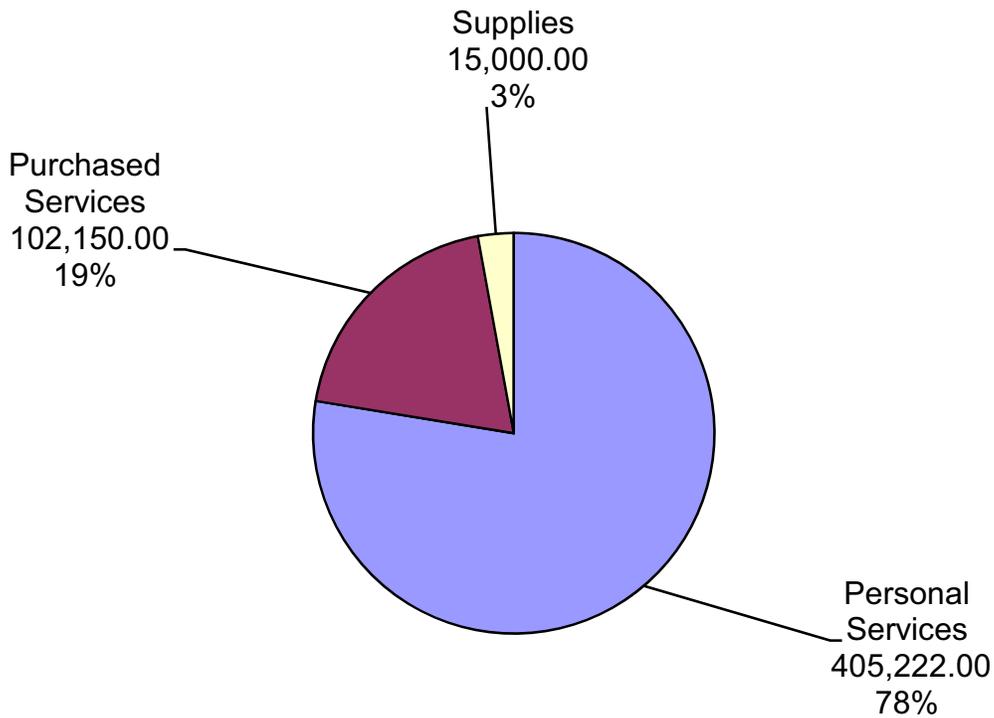
## **FY 2008-09 BUDGET HIGHLIGHTS**

- The Court Officer position was transferred to the County Jail budget during FY 2007-08.
- Small equipment purchase of three replacement computers and a new printer - \$7,000.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	359,151.22	417,331.00	405,222.00	405,222.00	-2.90%
Purchased Services	100,699.83	101,151.00	102,150.00	102,150.00	0.99%
Supplies	14,162.52	15,464.00	15,000.00	15,000.00	-3.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>474,013.57</b>	<b>533,946.00</b>	<b>522,372.00</b>	<b>522,372.00</b>	<b>-2.17%</b>

### FY 2008-09 Approved Budget



# JUVENILE COURT

405

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

405	511100	REGULAR EMPLOYEES SALARIES	242,955.74	283,749.00	297,160.00	297,160.00	297,160.00
405	511400	VACATION PAY	7,947.94	-	-	-	-
405	511500	SICK PAY	5,741.25	-	-	-	-
405	511600	HOLIDAY PAY	7,541.15	-	-	-	-
405	511700	LONGEVITY PAY	1,050.00	1,170.00	1,185.00	1,185.00	1,185.00
405	511900	OTHER PAY	522.13	3,659.00	-	-	-
405	512100	GROUP INSURANCE	62,895.73	96,459.00	72,135.00	72,135.00	72,135.00
405	512200	FICA CONTRIBUTIONS	20,741.53	22,223.00	23,671.00	23,671.00	23,671.00
405	512400	RETIREMENT CONTRIBUTIONS	9,755.75	10,071.00	11,071.00	11,071.00	11,071.00
<b>TOTAL PERSONAL SERVICES</b>			<b>359,151.22</b>	<b>417,331.00</b>	<b>405,222.00</b>	<b>405,222.00</b>	<b>405,222.00</b>

## PURCHASED SERVICES

405	521206	ATTORNEY-INDIGENT	62,103.85	50,000.00	50,000.00	50,000.00	50,000.00
405	521220	MEDICAL	-	2,500.00	2,650.00	2,650.00	2,650.00
405	521301	COURT REPORTING	2,152.22	7,000.00	7,000.00	7,000.00	7,000.00
405	521302	INTERPRETING	5,654.57	5,000.00	5,000.00	5,000.00	5,000.00
405	522230	R&M-MACHINERY	-	750.00	750.00	750.00	750.00
405	522250	R&M-VEHICLES	542.86	650.00	1,150.00	1,150.00	1,150.00
405	522320	RENTAL OF EQUIPMENT & VEHICLES	1,916.52	2,500.00	2,500.00	2,500.00	2,500.00
405	523201	COMM.-TELEPHONE	2,127.46	2,500.00	2,500.00	2,500.00	2,500.00
405	523220	COMM.-POSTAGE	2,141.21	2,500.00	2,500.00	2,500.00	2,500.00
405	523300	ADVERTISING	-	146.00	300.00	300.00	300.00
405	523400	PRINTING AND BINDING	353.98	1,100.00	1,100.00	1,100.00	1,100.00
405	523500	TRAVEL	2,545.38	3,500.00	3,500.00	3,500.00	3,500.00
405	523540	TRAVEL-CASA	1,796.78	1,855.00	2,000.00	2,000.00	2,000.00
405	523601	DUES	344.00	650.00	700.00	700.00	700.00
405	523602	WITNESS FEES	650.00	1,000.00	1,000.00	1,000.00	1,000.00
405	523605	SYMBOLIC RESTITUTION	(329.00)	-	-	-	-
405	523700	EDUCATION AND TRAINING	700.00	1,500.00	1,500.00	1,500.00	1,500.00
405	523902	CONTRACT LABOR-GENERAL	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>100,699.83</b>	<b>101,151.00</b>	<b>102,150.00</b>	<b>102,150.00</b>	<b>102,150.00</b>

## SUPPLIES

405	531101	OFFICE SUPPLIES	1,634.80	1,814.00	2,000.00	2,000.00	2,000.00
405	531110	OPERATIONAL SUPPLIES	1,178.73	1,500.00	1,500.00	1,500.00	1,500.00
405	531151	TIRES & TUBES	-	500.00	-	-	-
405	531270	GASOLINE/DIESEL	2,602.09	2,500.00	2,500.00	2,500.00	2,500.00
405	531400	BOOKS AND PERIODICALS	188.65	675.00	800.00	800.00	800.00
405	531600	SMALL EQUIPMENT	7,725.04	7,100.00	7,000.00	7,000.00	7,000.00
405	531703	SPECIAL GEAR	-	450.00	200.00	200.00	200.00
405	531709	OTHER SUPPLIES-CASA	833.21	925.00	1,000.00	1,000.00	1,000.00
<b>TOTAL SUPPLIES</b>			<b>14,162.52</b>	<b>15,464.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>

## CAPITAL OUTLAY

			-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL JUVENILE COURT</b>			<b>474,013.57</b>	<b>533,946.00</b>	<b>522,372.00</b>	<b>522,372.00</b>	<b>522,372.00</b>
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*Gordon County Courthouse*



## DEPARTMENT PROFILE

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

## STAFFING PLAN

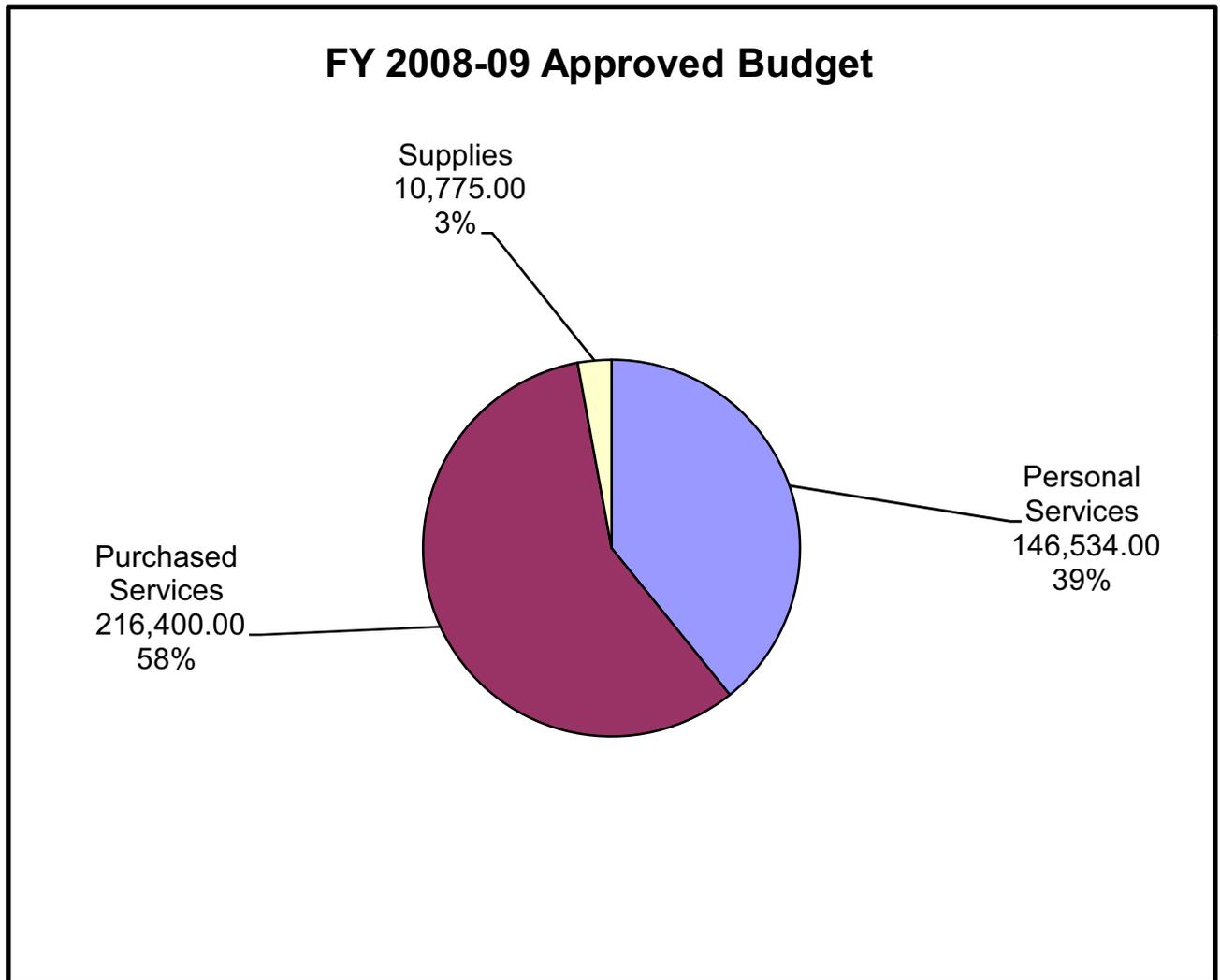
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Superior Court Judge (Elected)	4	4	4
Court Reporter (Part-time)	4	4	4
Judicial Assistant (Full-time)	1	1	1
Law Library Clerk (Full-time)	1	1	1
Typist (Part-time)	4	4	4
Bailiff (Part-time per diem)	8	8	8
<b>TOTAL POSITIONS</b>	<b>22</b>	<b>22</b>	<b>22</b>

## FY 2008-09 BUDGET HIGHLIGHTS

- The capital felony murder sentencing trial has been concluded and most expenses were paid during the previous fiscal year.
- Rental expenses have increased due to a replacement copier - \$5,000.
- Implementation of a new GPS inmate monitoring program in lieu of incarceration - \$20,000.
- Contract labor expenses have increased to give supplements to the judicial assistant and the law library clerk – \$5,100.
- Implementation of a new drug court program - \$1,500.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	136,764.10	142,821.00	146,534.00	146,534.00	2.60%
Purchased Services	196,389.54	408,500.00	216,400.00	216,400.00	-47.03%
Supplies	11,370.76	11,280.00	10,775.00	10,775.00	-4.48%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>344,524.40</b>	<b>562,601.00</b>	<b>373,709.00</b>	<b>373,709.00</b>	<b>-33.57%</b>



# SUPERIOR COURT

406

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

406	511100	REGULAR EMPLOYEES SALARIES	122,463.12	128,004.00	131,290.00	131,290.00	131,290.00
406	512200	FICA CONTRIBUTIONS	9,363.40	9,817.00	10,044.00	10,044.00	10,044.00
406	512400	RETIREMENT CONTRIBUTIONS	4,937.58	5,000.00	5,200.00	5,200.00	5,200.00
<b>TOTAL PERSONAL SERVICES</b>			<b>136,764.10</b>	<b>142,821.00</b>	<b>146,534.00</b>	<b>146,534.00</b>	<b>146,534.00</b>

## PURCHASED SERVICES

406	521301	COURT REPORTING	19,764.16	30,000.00	30,000.00	30,000.00	30,000.00
406	521302	INTERPRETING	6,337.24	6,000.00	6,000.00	6,000.00	6,000.00
406	521307	CAPITAL MURDER CASE	48,350.65	248,350.00	25,000.00	25,000.00	25,000.00
406	522230	R&M-MACHINERY	1,056.00	500.00	500.00	500.00	500.00
406	522320	RENT EQUIPMENT AND VEH	-	-	5,000.00	5,000.00	5,000.00
406	523055	GPS INMATE MONITORING PROGRAM	-	-	20,000.00	20,000.00	20,000.00
406	523201	COMM.-TELEPHONE	3,206.99	2,350.00	3,500.00	3,500.00	3,500.00
406	523220	COMM.-POSTAGE	708.34	2,000.00	1,800.00	1,800.00	1,800.00
406	523601	DUES	1,447.00	1,500.00	1,500.00	1,500.00	1,500.00
406	523602	WITNESS FEES	3,619.16	8,500.00	8,000.00	8,000.00	8,000.00
406	523611	GRAND JURY FEES	13,260.00	10,400.00	14,000.00	14,000.00	14,000.00
406	523612	TRAVERSE JURY FEES	96,240.00	95,000.00	95,000.00	95,000.00	95,000.00
406	523615	JURY COMMISSIONER FEES	300.00	1,000.00	500.00	500.00	500.00
406	523700	EDUCATION AND TRAINING	-	500.00	500.00	500.00	500.00
406	523904	CONTRACT LABOR-INDIG DEF GRANT	2,100.00	2,400.00	5,100.00	5,100.00	5,100.00
<b>TOTAL PURCHASED SERVICES</b>			<b>196,389.54</b>	<b>408,500.00</b>	<b>216,400.00</b>	<b>216,400.00</b>	<b>216,400.00</b>

## SUPPLIES

406	531101	OFFICE SUPPLIES	2,316.47	3,080.00	2,500.00	2,500.00	2,500.00
406	531102	OFFICE SUPPLIES-COURT REPORTER	-	4,000.00	2,500.00	2,500.00	2,500.00
406	531110	OPERATIONAL SUPPLIES	1,156.12	1,500.00	1,500.00	1,500.00	1,500.00
406	531400	BOOKS AND PERIODICALS	721.47	800.00	800.00	800.00	800.00
406	531600	SMALL EQUIPMENT	6,861.13	1,000.00	1,000.00	1,000.00	1,000.00
406	531602	SMALL EQUIPMENT-DRUG COURT	-	-	1,500.00	1,500.00	1,500.00
406	531700	OTHER SUPPLIES	315.57	500.00	575.00	575.00	575.00
406	531701	UNIFORMS	-	400.00	400.00	400.00	400.00
<b>TOTAL SUPPLIES</b>			<b>11,370.76</b>	<b>11,280.00</b>	<b>10,775.00</b>	<b>10,775.00</b>	<b>10,775.00</b>

## CAPITAL OUTLAY

			-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL SUPERIOR COURT</b>			<b>344,524.40</b>	<b>562,601.00</b>	<b>373,709.00</b>	<b>373,709.00</b>	<b>373,709.00</b>
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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

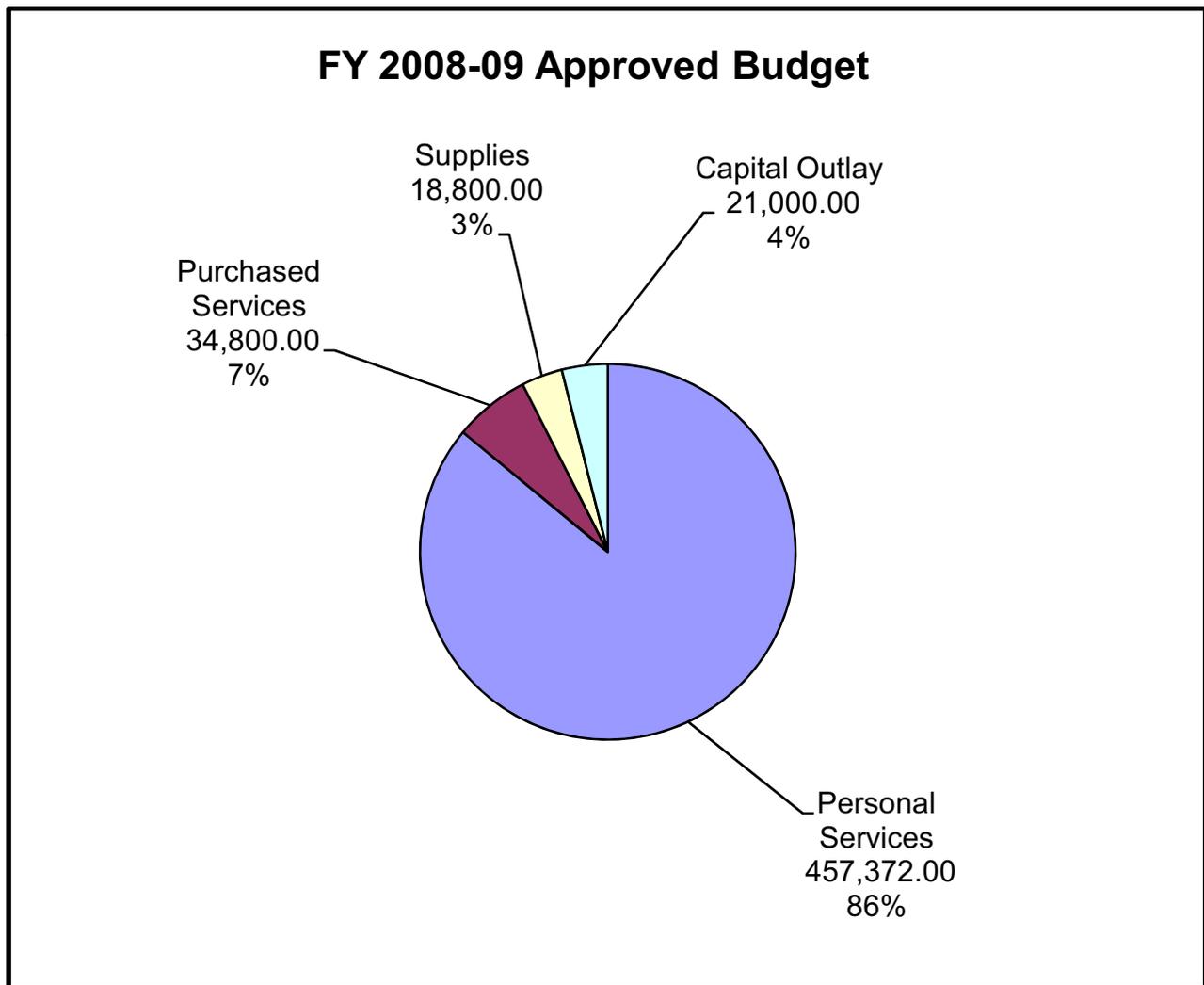
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Chief Magistrate (Elected)	1	1	1
Assistant Magistrate	1	1	1
Assistant Magistrate (Part-time)	2	2	2
Constable	1	1	1
Constable (Part-time)	1	1	1
Clerk	3	3	3
Clerk (Part-time)	1	1	1
<b>TOTAL POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>

## FY 2008-09 BUDGET HIGHLIGHTS

- Small equipment purchases of two replacement computers, printers, and other items as needed - \$6,000.
- Capital outlay purchase of a replacement car for the constable - \$21,000.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	403,100.60	449,315.00	457,372.00	457,372.00	1.79%
Purchased Services	23,944.65	32,500.00	34,800.00	34,800.00	7.08%
Supplies	13,668.14	19,300.00	18,800.00	18,800.00	-2.59%
Capital Outlay	-	-	21,000.00	21,000.00	0.00%
<b>TOTAL EXPENDITURES</b>	<b>440,713.39</b>	<b>501,115.00</b>	<b>531,972.00</b>	<b>531,972.00</b>	<b>6.16%</b>



# MAGISTRATE COURT

407

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

407	511100	REGULAR EMPLOYEES SALARIES	107,265.21	303,102.00	318,495.00	318,495.00	318,495.00
407	511101	REGULAR HOURLY EMPLOYEES	158,432.98	-	-	-	-
407	511110	PART-TIME SALARIES	4,565.18	-	-	-	-
407	511300	OVERTIME	1,661.73	2,060.00	2,060.00	2,060.00	2,060.00
407	511400	VACATION PAY	3,297.40	-	-	-	-
407	511500	SICK PAY	2,677.06	-	-	-	-
407	511600	HOLIDAY PAY	5,773.17	-	-	-	-
407	511700	LONGEVITY PAY	615.00	735.00	750.00	750.00	750.00
407	511900	OTHER PAY	-	-	7,000.00	-	-
407	512100	GROUP INSURANCE	85,404.67	106,920.00	97,650.00	97,650.00	97,650.00
407	512200	FICA CONTRIBUTIONS	22,001.16	24,332.00	25,564.00	25,564.00	25,564.00
407	512400	RETIREMENT CONTRIBUTIONS	11,407.04	12,166.00	12,853.00	12,853.00	12,853.00
<b>TOTAL PERSONAL SERVICES</b>			<b>403,100.60</b>	<b>449,315.00</b>	<b>464,372.00</b>	<b>457,372.00</b>	<b>457,372.00</b>

## PURCHASED SERVICES

407	521301	COURT REPORTING	-	500.00	500.00	500.00	500.00
407	521302	INTERPRETING	50.00	1,000.00	1,000.00	1,000.00	1,000.00
407	521305	DATA PROCESSING	1,500.00	8,000.00	8,000.00	8,000.00	8,000.00
407	522230	R&M MACHINERY	-	500.00	500.00	500.00	500.00
407	522250	R&M-VEHICLES	230.14	1,200.00	1,200.00	1,200.00	1,200.00
407	522270	R&M-COMPUTERS	5,500.00	-	1,000.00	1,000.00	1,000.00
407	522320	RENTAL OF EQUIPMENT & VEHICLES	1,916.48	2,500.00	2,500.00	2,500.00	2,500.00
407	523201	COMM.-TELEPHONE	4,119.72	4,000.00	4,500.00	4,500.00	4,500.00
407	523220	COMM.-POSTAGE	2,278.42	3,000.00	3,000.00	3,000.00	3,000.00
407	523300	ADVERTISING	150.58	200.00	300.00	300.00	300.00
407	523400	PRINTING AND BINDING	1,837.83	2,500.00	2,500.00	2,500.00	2,500.00
407	523500	TRAVEL	4,255.55	6,000.00	6,000.00	6,000.00	6,000.00
407	523601	DUES	782.00	600.00	800.00	800.00	800.00
407	523602	WITNESS FEES	125.00	500.00	500.00	500.00	500.00
407	523700	EDUCATION AND TRAINING	1,198.93	2,000.00	2,500.00	2,500.00	2,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>23,944.65</b>	<b>32,500.00</b>	<b>34,800.00</b>	<b>34,800.00</b>	<b>34,800.00</b>

## SUPPLIES

407	531101	OFFICE SUPPLIES	3,090.68	2,700.00	3,500.00	3,500.00	3,500.00
407	531110	OPERATIONAL SUPPLIES	1,696.35	1,000.00	1,000.00	1,000.00	1,000.00
407	531151	TIRES AND TUBES	-	600.00	-	-	-
407	531270	GASOLINE/DIESEL	4,249.65	4,500.00	6,000.00	6,000.00	6,000.00
407	531400	BOOKS AND PERIODICALS	-	500.00	1,000.00	1,000.00	1,000.00
407	531600	SMALL EQUIPMENT	3,663.51	8,800.00	6,000.00	6,000.00	6,000.00
407	531700	OTHER SUPPLIES	130.00	300.00	400.00	400.00	400.00
407	531701	UNIFORMS	837.95	900.00	900.00	900.00	900.00
<b>TOTAL SUPPLIES</b>			<b>13,668.14</b>	<b>19,300.00</b>	<b>18,800.00</b>	<b>18,800.00</b>	<b>18,800.00</b>

## CAPITAL OUTLAY

407	542200	C.O. VEHICLES	-	-	21,000.00	21,000.00	21,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>

<b>TOTAL MAGISTRATE COURT</b>			<b>440,713.39</b>	<b>501,115.00</b>	<b>538,972.00</b>	<b>531,972.00</b>	<b>531,972.00</b>
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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.

## **STAFFING PLAN**

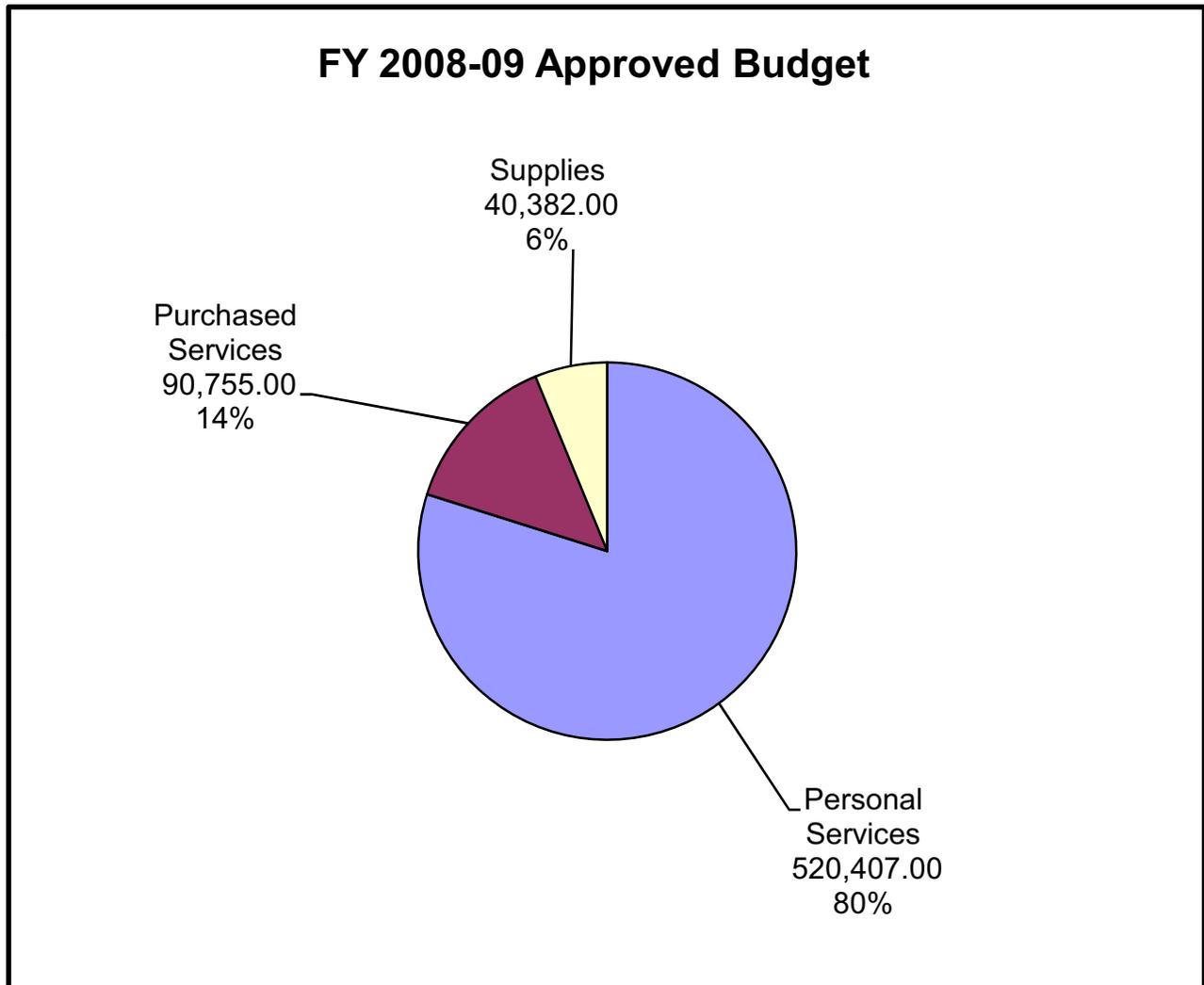
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Clerk of Court (Elected)	1	1	1
Clerk	8	8	8
Clerk (Part-time)	1	1	1
<b>TOTAL POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>

## **FY 2008-09 BUDGET HIGHLIGHTS**

- Small equipment purchase of two printers, two desks, two chairs, and three deed book shelves – \$4,937.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	419,771.57	532,202.00	520,407.00	520,407.00	-2.22%
Purchased Services	77,669.90	88,155.00	90,755.00	90,755.00	2.95%
Supplies	37,779.93	42,382.00	40,382.00	40,382.00	-4.72%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>535,221.40</b>	<b>662,739.00</b>	<b>651,544.00</b>	<b>651,544.00</b>	<b>-1.69%</b>



# CLERK OF SUPERIOR COURT

408

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

408	511100	REGULAR EMPLOYEES SALARIES	85,555.00	336,095.00	350,468.00	350,468.00	350,468.00
408	511101	REGULAR HOURLY EMPLOYEES	173,779.00	-	-	-	-
408	511110	PART-TIME SALARIES	9,823.39	-	-	-	-
408	511300	OVERTIME	1,512.45	5,446.00	-	-	-
408	511400	VACATION PAY	8,337.44	-	-	-	-
408	511500	SICK PAY	2,799.82	-	-	-	-
408	511600	HOLIDAY PAY	7,482.00	-	-	-	-
408	511700	LONGEVITY PAY	1,290.00	1,500.00	1,545.00	1,545.00	1,545.00
408	511900	OTHER PAY	-	-	43,847.00	-	-
408	512100	GROUP INSURANCE	97,194.37	149,919.00	127,995.00	127,995.00	127,995.00
408	512200	FICA CONTRIBUTIONS	22,294.23	27,167.00	27,887.00	27,887.00	27,887.00
408	512400	RETIREMENT CONTRIBUTIONS	9,703.87	12,075.00	12,512.00	12,512.00	12,512.00
<b>TOTAL PERSONAL SERVICES</b>			<b>419,771.57</b>	<b>532,202.00</b>	<b>564,254.00</b>	<b>520,407.00</b>	<b>520,407.00</b>

## PURCHASED SERVICES

408	510001	PROFESSIONAL SERVICES	15,368.75	19,925.00	20,000.00	20,000.00	20,000.00
408	521305	DATA PROCESSING	26,133.25	26,400.00	26,400.00	26,400.00	26,400.00
408	522260	R&M-FURNITURE AND FIXTURES	2,637.06	-	-	-	-
408	522270	R&M-COMPUTERS	510.00	2,100.00	2,100.00	2,100.00	2,100.00
408	522320	RENTAL OF EQUIPMENT & VEHICLES	6,505.32	6,700.00	6,700.00	6,700.00	6,700.00
408	523201	COMM.-TELEPHONE	2,918.79	3,000.00	3,500.00	3,500.00	3,500.00
408	523220	COMM.-POSTAGE	5,866.35	7,500.00	7,500.00	7,500.00	7,500.00
408	523300	ADVERTISING	-	75.00	100.00	100.00	100.00
408	523400	PRINTING AND BINDING	14,198.09	16,555.00	18,555.00	18,555.00	18,555.00
408	523500	TRAVEL	2,427.29	3,500.00	3,500.00	3,500.00	3,500.00
408	523601	DUES	570.00	900.00	900.00	900.00	900.00
408	523700	EDUCATION AND TRAINING	535.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>77,669.90</b>	<b>88,155.00</b>	<b>90,755.00</b>	<b>90,755.00</b>	<b>90,755.00</b>

## SUPPLIES

408	531101	OFFICE SUPPLIES	13,616.50	14,500.00	16,500.00	16,500.00	16,500.00
408	531110	OPERATIONAL SUPPLIES	538.95	1,000.00	1,000.00	1,000.00	1,000.00
408	531400	BOOKS AND PERIODICALS	14,657.39	17,945.00	17,945.00	17,945.00	17,945.00
408	531600	SMALL EQUIPMENT	8,967.09	8,937.00	4,937.00	4,937.00	4,937.00
<b>TOTAL SUPPLIES</b>			<b>37,779.93</b>	<b>42,382.00</b>	<b>40,382.00</b>	<b>40,382.00</b>	<b>40,382.00</b>

## CAPITAL OUTLAY

408	542400	C.O.-COMPUTERS	-	-	20,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>20,000.00</b>	<b>-</b>	<b>-</b>

<b>TOTAL CLERK OF SUPERIOR COURT</b>			<b>535,221.40</b>	<b>662,739.00</b>	<b>715,391.00</b>	<b>651,544.00</b>	<b>651,544.00</b>
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## ***DEPARTMENT PROFILE***

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

## ***STAFFING PLAN***

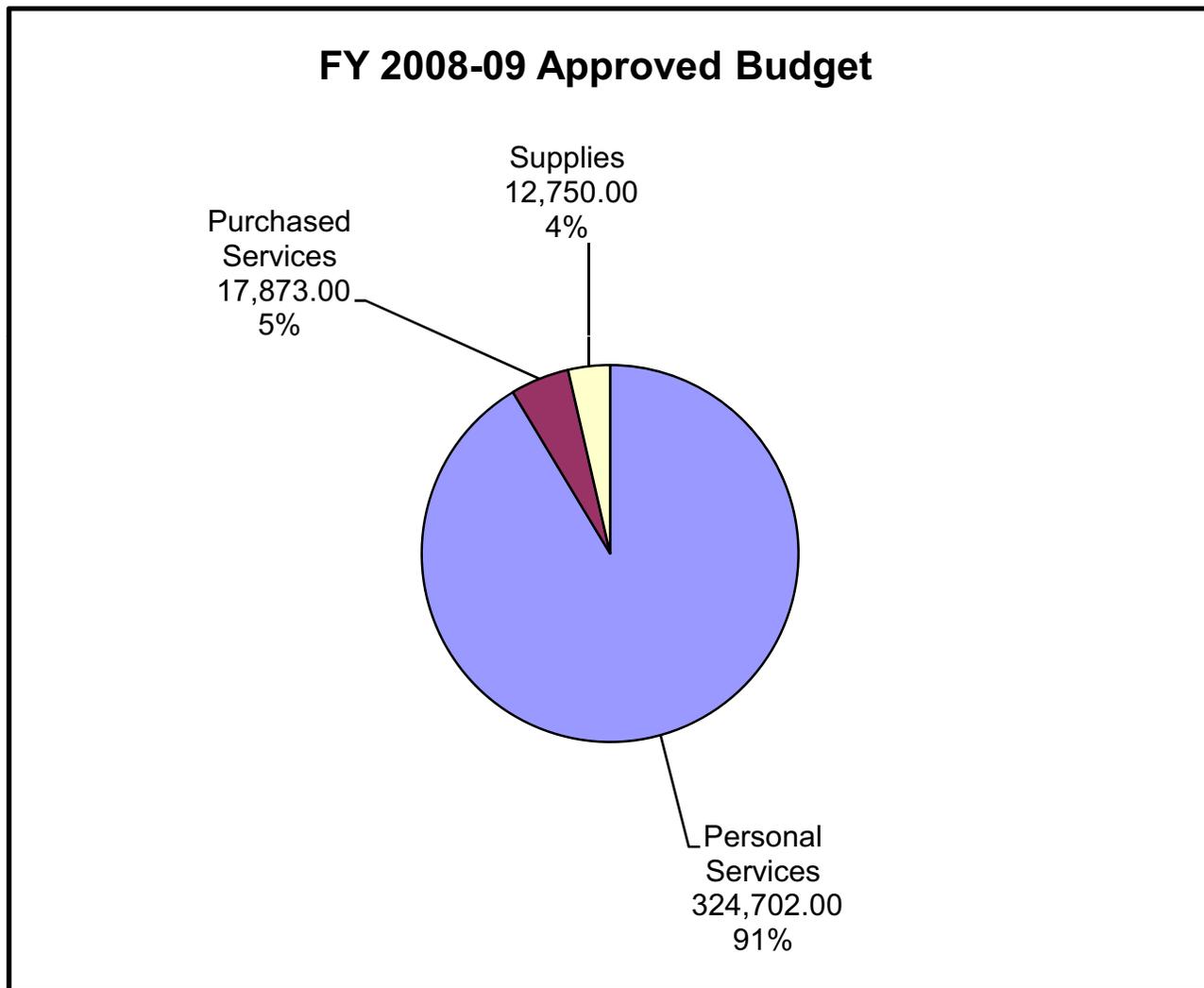
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
District Attorney (Elected)	1	1	1
Assistant Attorney	7	7	7
Investigator	1	1	1
Secretary	3	3	3
<b>TOTAL POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>

## ***FY 2008-09 BUDGET HIGHLIGHTS***

- Small equipment purchase of two new computers and printers - \$3,400.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	262,628.60	319,879.00	324,702.00	324,702.00	1.51%
Purchased Services	12,497.03	12,973.00	17,873.00	17,873.00	37.77%
Supplies	8,449.30	10,300.00	12,750.00	12,750.00	23.79%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>283,574.93</b>	<b>343,152.00</b>	<b>355,325.00</b>	<b>355,325.00</b>	<b>3.55%</b>



# DISTRICT ATTORNEY

409

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

409	511100	REGULAR EMPLOYEES SALARIES	98,614.23	216,483.00	230,505.00	230,505.00	230,505.00
409	511101	REGULAR HOURLY EMPLOYEES	86,631.53	-	-	-	-
409	511400	VACATION PAY	3,003.13	-	-	-	-
409	511500	SICK PAY	4,754.39	-	-	-	-
409	511600	HOLIDAY PAY	4,859.20	-	-	-	-
409	511700	LONGEVITY PAY	270.00	405.00	210.00	210.00	210.00
409	511900	OTHER PAY	313.44	-	21,075.00	-	-
409	512100	GROUP INSURANCE	44,021.71	78,639.00	71,711.00	71,711.00	71,711.00
409	512200	FICA CONTRIBUTIONS	15,148.40	17,144.00	17,979.00	17,979.00	17,979.00
409	512400	RETIREMENT CONTRIBUTIONS	5,012.57	7,208.00	4,297.00	4,297.00	4,297.00
<b>TOTAL PERSONAL SERVICES</b>			<b>262,628.60</b>	<b>319,879.00</b>	<b>345,777.00</b>	<b>324,702.00</b>	<b>324,702.00</b>

## PURCHASED SERVICES

409	521301	COURT REPORTING	-	500.00	1,500.00	1,500.00	1,500.00
409	522250	R&M-VEHICLES	136.38	500.00	500.00	500.00	500.00
409	522270	R&M-COMPUTERS	-	300.00	300.00	300.00	300.00
409	522320	RENTAL OF EQUIPMENT & VEHICLES	2,432.52	2,673.00	2,673.00	2,673.00	2,673.00
409	523201	COMM.-TELEPHONE	2,337.58	2,200.00	2,500.00	2,500.00	2,500.00
409	523220	COMM.-POSTAGE	2,729.48	2,000.00	3,200.00	3,200.00	3,200.00
409	523300	ADVERTISING	399.28	400.00	400.00	400.00	400.00
409	523400	PRINTING AND BINDING	1,588.45	1,600.00	2,000.00	2,000.00	2,000.00
409	523500	TRAVEL	435.04	500.00	500.00	500.00	500.00
409	523601	DUES	1,535.00	1,000.00	1,500.00	1,500.00	1,500.00
409	523602	WITNESS FEES	135.80	500.00	2,000.00	2,000.00	2,000.00
409	523700	EDUCATION AND TRAINING	767.50	800.00	800.00	800.00	800.00
<b>TOTAL PURCHASED SERVICES</b>			<b>12,497.03</b>	<b>12,973.00</b>	<b>17,873.00</b>	<b>17,873.00</b>	<b>17,873.00</b>

## SUPPLIES

409	531101	OFFICE SUPPLIES	3,335.73	3,500.00	3,200.00	3,200.00	3,200.00
409	531110	OPERATIONAL SUPPLIES	415.89	600.00	600.00	600.00	600.00
409	531270	GASOLINE/DIESEL	920.09	1,000.00	2,800.00	2,800.00	2,800.00
409	531400	BOOKS AND PERIODICALS	1,579.70	1,600.00	2,000.00	2,000.00	2,000.00
409	531600	SMALL EQUIPMENT	1,526.90	3,000.00	3,400.00	3,400.00	3,400.00
409	531700	OTHER SUPPLIES	670.99	600.00	750.00	750.00	750.00
<b>TOTAL SUPPLIES</b>			<b>8,449.30</b>	<b>10,300.00</b>	<b>12,750.00</b>	<b>12,750.00</b>	<b>12,750.00</b>

## CAPITAL OUTLAY

			-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL DISTRICT ATTORNEY</b>			<b>283,574.93</b>	<b>343,152.00</b>	<b>376,400.00</b>	<b>355,325.00</b>	<b>355,325.00</b>
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## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

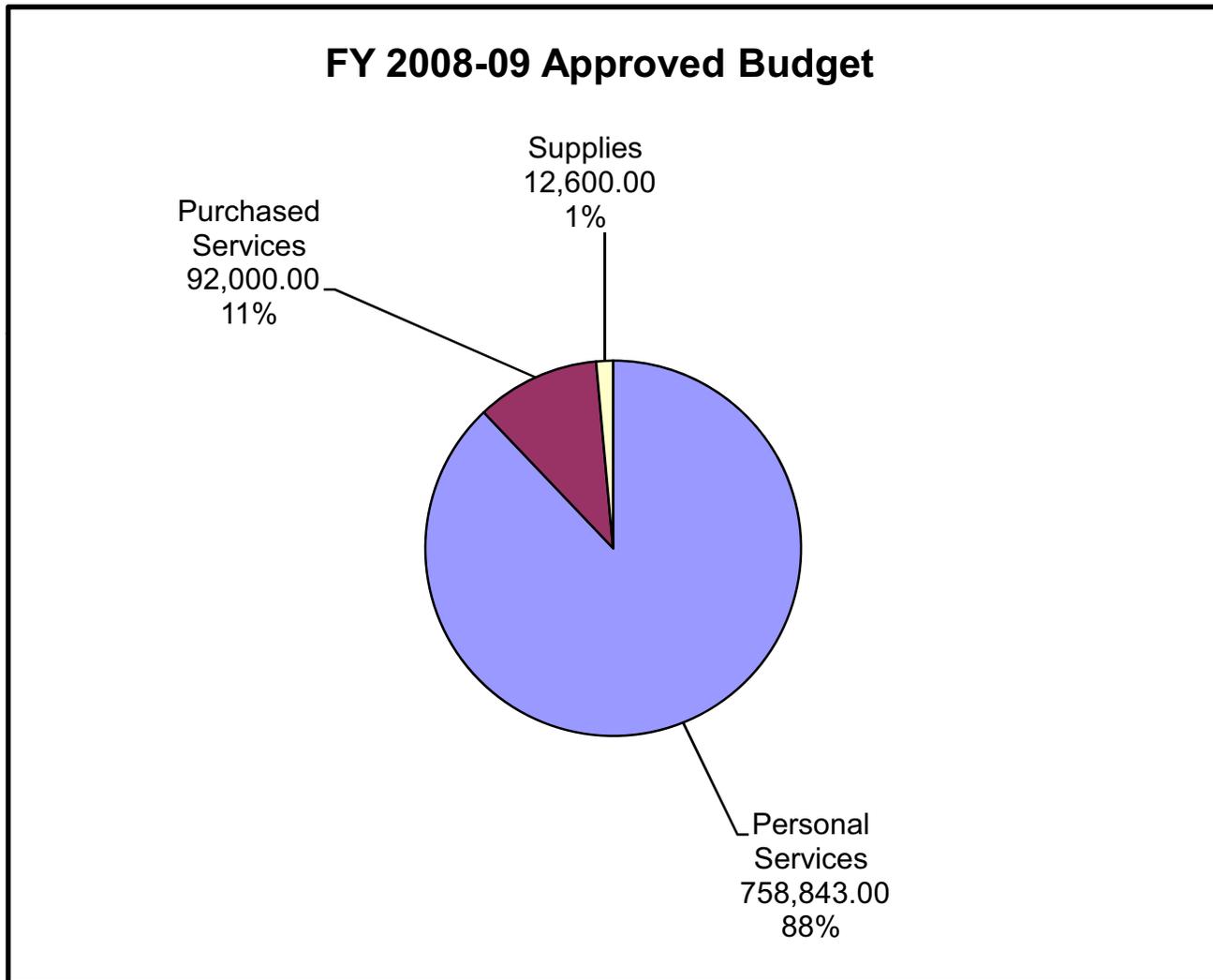
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Tax Commissioner (Elected)	1	1	1
Senior Clerk	1	1	1
Deputy Clerk	1	1	1
Clerk	10	10	10
Bookkeeper	1	1	1
Clerk (Part-time)	1	1	1
Student Intern (Part-time)	1	1	1
<b>TOTAL POSITIONS</b>	<b>16</b>	<b>16</b>	<b>16</b>

## **FY 2008-09 BUDGET HIGHLIGHTS**

- Repair and maintenance for computer expenses have increased due to a new maintenance contract for the computer system - \$10,000.
- Small equipment purchase of replacement printers and other items as needed - \$5,000.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	652,017.99	761,253.00	758,843.00	758,843.00	-0.32%
Purchased Services	57,758.23	86,200.00	92,000.00	92,000.00	6.73%
Supplies	6,242.52	12,200.00	12,600.00	12,600.00	3.28%
Capital Outlay	19,157.75	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>735,176.49</b>	<b>859,653.00</b>	<b>863,443.00</b>	<b>863,443.00</b>	<b>0.44%</b>



# TAX COMMISSIONER

415

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

415	511100	REGULAR EMPLOYEES SALARIES	85,555.00	481,453.00	494,506.00	494,506.00	494,506.00
415	511101	REGULAR HOURLY EMPLOYEES	308,781.19	-	-	-	-
415	511300	OVERTIME	262.86	2,143.00	2,060.00	2,060.00	2,060.00
415	511400	VACATION PAY	14,484.60	-	-	-	-
415	511500	SICK PAY	7,883.15	-	-	-	-
415	511600	HOLIDAY PAY	13,445.00	-	-	-	-
415	511700	LONGEVITY PAY	2,235.00	2,880.00	2,625.00	2,625.00	2,625.00
415	511900	OTHER PAY	484.96	-	-	-	-
415	512100	GROUP INSURANCE	168,619.63	218,097.00	200,130.00	200,130.00	200,130.00
415	512200	FICA CONTRIBUTIONS	33,053.37	38,599.00	39,705.00	39,705.00	39,705.00
415	512400	RETIREMENT CONTRIBUTIONS	17,213.23	18,081.00	19,817.00	19,817.00	19,817.00
<b>TOTAL PERSONAL SERVICES</b>			<b>652,017.99</b>	<b>761,253.00</b>	<b>758,843.00</b>	<b>758,843.00</b>	<b>758,843.00</b>

## PURCHASED SERVICES

415	521201	ACCOUNTING FEES	-	2,000.00	1,500.00	1,500.00	1,500.00
415	521202	AUDITING FEES	8,200.00	8,500.00	8,500.00	8,500.00	8,500.00
415	521305	DATA PROCESSING	360.00	10,000.00	5,000.00	5,000.00	5,000.00
415	522230	R&M-MACHINERY	-	500.00	500.00	500.00	500.00
415	522270	R&M-COMPUTERS	1,512.00	2,500.00	10,000.00	10,000.00	10,000.00
415	522320	RENTAL OF EQUIPMENT & VEHICLES	1,916.52	2,500.00	2,500.00	2,500.00	2,500.00
415	523201	COMM.-TELEPHONE	3,815.21	3,500.00	3,800.00	3,800.00	3,800.00
415	523220	COMM.-POSTAGE	23,441.29	20,000.00	25,000.00	25,000.00	25,000.00
415	523300	ADVERTISING	(1,375.00)	4,000.00	2,500.00	2,500.00	2,500.00
415	523400	PRINTING AND BINDING	15,786.69	26,000.00	26,000.00	26,000.00	26,000.00
415	523500	TRAVEL	1,931.52	3,000.00	3,000.00	3,000.00	3,000.00
415	523601	DUES	600.00	700.00	700.00	700.00	700.00
415	523700	EDUCATION AND TRAINING	1,570.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>57,758.23</b>	<b>86,200.00</b>	<b>92,000.00</b>	<b>92,000.00</b>	<b>92,000.00</b>

## SUPPLIES

415	531101	OFFICE SUPPLIES	4,236.87	4,500.00	6,000.00	6,000.00	6,000.00
415	531110	OPERATIONAL SUPPLIES	809.90	1,500.00	500.00	500.00	500.00
415	531400	BOOKS AND PERIODICALS	-	200.00	100.00	100.00	100.00
415	531600	SMALL EQUIPMENT	598.75	5,000.00	5,000.00	5,000.00	5,000.00
415	531700	OTHER SUPPLIES	597.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL SUPPLIES</b>			<b>6,242.52</b>	<b>12,200.00</b>	<b>12,600.00</b>	<b>12,600.00</b>	<b>12,600.00</b>

## CAPITAL OUTLAY

415	542400	C.O.-COMPUTERS	19,157.75	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>19,157.75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL TAX COMMISSIONER</b>			<b>735,176.49</b>	<b>859,653.00</b>	<b>863,443.00</b>	<b>863,443.00</b>	<b>863,443.00</b>
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*Coroner's Office*



## **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 2006-07	FY 2007-08	FY 2008-09
Coroner (Elected)	1	1	1
Deputy Coroner	1	1	1
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>

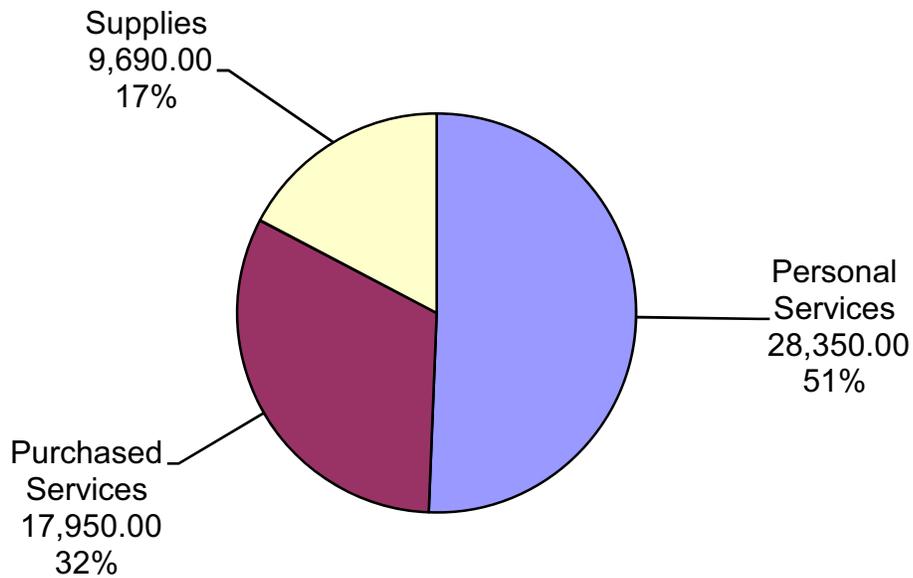
## **FY 2008-09 BUDGET HIGHLIGHTS**

- No significant changes from the previous fiscal year.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	24,372.29	26,736.00	28,350.00	28,350.00	6.04%
Purchased Services	15,855.24	16,618.00	17,950.00	17,950.00	8.02%
Supplies	8,367.30	8,312.00	9,690.00	9,690.00	16.58%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>48,594.83</b>	<b>51,666.00</b>	<b>55,990.00</b>	<b>55,990.00</b>	<b>8.37%</b>

**FY 2008-09 Approved Budget**



# CORONER

418

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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**PERSONAL SERVICES**

418	511100	REGULAR EMPLOYEES SALARIES	12,000.04	18,000.00	19,800.00	19,800.00	19,800.00
418	511110	PART-TIME SALARIES	6,225.00	-	-	-	-
418	512100	GROUP INSURANCE	4,772.22	7,359.00	7,035.00	7,035.00	7,035.00
418	512200	FICA CONTRIBUTIONS	1,375.03	1,377.00	1,515.00	1,515.00	1,515.00
<b>TOTAL PERSONAL SERVICES</b>			<b>24,372.29</b>	<b>26,736.00</b>	<b>28,350.00</b>	<b>28,350.00</b>	<b>28,350.00</b>

**PURCHASED SERVICES**

418	521220	MEDICAL	2,464.00	800.00	250.00	250.00	250.00
418	521221	MEDICAL EXAMINER	560.14	725.00	750.00	750.00	750.00
418	521320	AMBULANCE SERVICE	7,450.00	7,500.00	9,500.00	9,500.00	9,500.00
418	522250	R&M-VEHICLES	645.51	943.00	1,000.00	1,000.00	1,000.00
418	523080	INQUESTS	-	1,200.00	750.00	750.00	750.00
418	523201	COMM.-TELEPHONE	3,021.54	2,000.00	2,500.00	2,500.00	2,500.00
418	523220	COMM.-POSTAGE	283.00	300.00	300.00	300.00	300.00
418	523400	PRINTING AND BINDING	354.43	300.00	300.00	300.00	300.00
418	523500	TRAVEL	226.62	1,500.00	1,250.00	1,250.00	1,250.00
418	523601	DUES	250.00	400.00	400.00	400.00	400.00
418	523700	EDUCATION AND TRAINING	600.00	950.00	950.00	950.00	950.00
<b>TOTAL PURCHASED SERVICES</b>			<b>15,855.24</b>	<b>16,618.00</b>	<b>17,950.00</b>	<b>17,950.00</b>	<b>17,950.00</b>

**SUPPLIES**

418	531101	OFFICE SUPPLIES	1,165.68	900.00	900.00	900.00	900.00
418	531110	OPERATIONAL SUPPLIES	4,429.47	3,000.00	3,000.00	3,000.00	3,000.00
418	531270	GASOLINE/DIESEL	1,608.40	1,500.00	3,000.00	3,000.00	3,000.00
418	531400	BOOKS AND PERIODICALS	65.80	315.00	300.00	300.00	300.00
418	531600	SMALL EQUIPMENT	585.93	1,607.00	1,500.00	1,500.00	1,500.00
418	531700	OTHER SUPPLIES	80.00	200.00	200.00	200.00	200.00
418	531701	UNIFORMS	432.02	480.00	480.00	480.00	480.00
418	531702	SHOES/BOOTS	-	310.00	310.00	310.00	310.00
<b>TOTAL SUPPLIES</b>			<b>8,367.30</b>	<b>8,312.00</b>	<b>9,690.00</b>	<b>9,690.00</b>	<b>9,690.00</b>

**CAPITAL OUTLAY**

			-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL CORONER</b>			<b>48,594.83</b>	<b>51,666.00</b>	<b>55,990.00</b>	<b>55,990.00</b>	<b>55,990.00</b>
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*New Gordon County Justice Center  
(Completion October 2008)*



## DEPARTMENT PROFILE

The voters elect the Sheriff for four-year terms. The Sheriff and his office, which consists of four divisions – patrol, criminal investigations, drug task force, and K-9, are responsible for enforcing all federal, state, and county laws enacted for the protection of the lives, property, health, and welfare of the county citizens. The Sheriff's Department provides security for all courts, processes court orders, patrols county neighborhoods, manages the community service program, and operates the 175 bed county jail.

## STAFFING PLAN

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Sheriff (Elected)	1	1	1
Investigator	6	6	7
Patrol Officer	25	25	24
School Resource Officer*	3	3	3
Drug Task Force Officer	4	4	4
Administrative Officer	2	2	2
Comm/Receptionist	5	5	5
Administrative Assistant	4	4	4
<b>TOTAL POSITIONS</b>	<b>50</b>	<b>50</b>	<b>50</b>

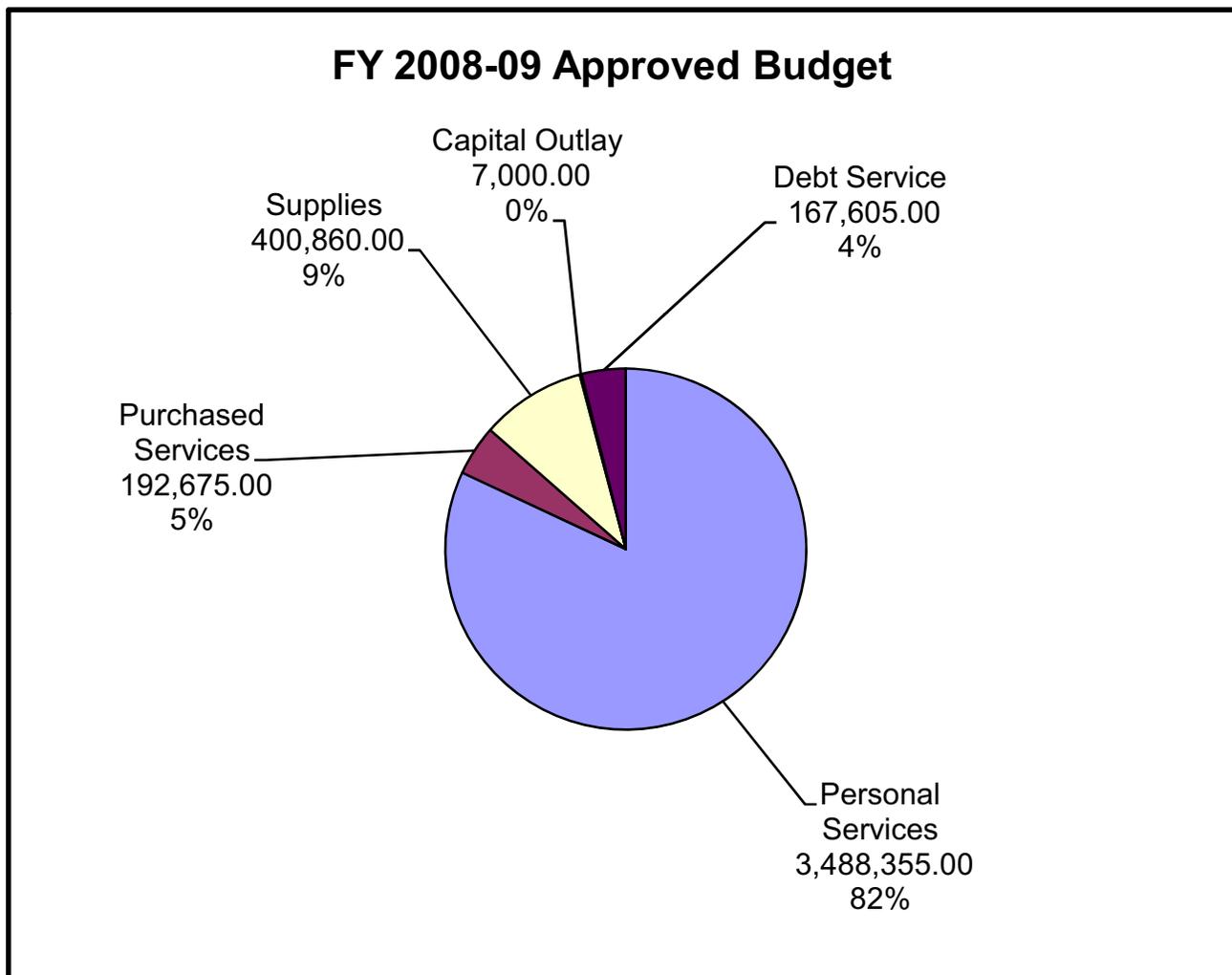
\*Gordon County Board of Education funds a portion of two full-time School Resource Officers.

## FY 2008-09 BUDGET HIGHLIGHTS

- Repair and maintenance for vehicle expenses have been reduced due to the purchase of 28 new patrol cars.
- Small equipment purchase of 30 overhead gun racks, eight digital cameras, and eight GPS navigation units - \$10,000.
- Small equipment purchase for the Drug Task Force of five digital cameras - \$3,250.
- Special gear expense for 26 tasers and three assault rifles - \$26,160.
- Capital outlay expense to replace the septic system at the Drug Task Force building - \$7,000.
- Partial year debt payment for the 28 new patrol cars - \$167,605.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	2,854,691.35	3,314,849.00	3,488,355.00	3,488,355.00	5.23%
Purchased Services	196,104.69	200,075.00	192,675.00	192,675.00	-3.70%
Supplies	352,248.12	357,650.00	400,860.00	400,860.00	12.08%
Capital Outlay	69,461.00	8,500.00	7,000.00	7,000.00	-17.65%
Debt Service	175,345.00	43,837.00	167,605.00	167,605.00	282.34%
<b>TOTAL EXPENDITURES</b>	<b>3,647,850.16</b>	<b>3,924,911.00</b>	<b>4,256,495.00</b>	<b>4,256,495.00</b>	<b>8.45%</b>



# SHERIFF'S DEPARTMENT

420

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

420	511100	REGULAR EMPLOYEES SALARIES	277,484.79	1,784,705.00	1,943,062.00	1,943,062.00	1,943,062.00
420	511101	REGULAR HOURLY EMPLOYEES	1,276,047.82	-	-	-	-
420	511300	OVERTIME	355,518.39	358,892.00	388,053.00	388,053.00	388,053.00
420	511400	VACATION PAY	55,889.49	-	-	-	-
420	511500	SICK PAY	30,193.05	-	-	-	-
420	511600	HOLIDAY PAY	61,771.40	66,625.00	86,005.00	86,005.00	86,005.00
420	511700	LONGEVITY PAY	5,715.00	7,335.00	6,645.00	6,645.00	6,645.00
420	511900	OTHER PAY	2,096.12	57,499.00	163,628.00	-	-
420	512100	GROUP INSURANCE	563,302.90	758,109.00	749,070.00	749,070.00	749,070.00
420	512200	FICA CONTRIBUTIONS	160,892.62	177,606.00	194,664.00	194,664.00	194,664.00
420	512400	RETIREMENT CONTRIBUTIONS	65,779.77	104,078.00	120,856.00	120,856.00	120,856.00
<b>TOTAL PERSONAL SERVICES</b>			<b>2,854,691.35</b>	<b>3,314,849.00</b>	<b>3,651,983.00</b>	<b>3,488,355.00</b>	<b>3,488,355.00</b>

## PURCHASED SERVICES

420	521220	MEDICAL	495.00	800.00	800.00	800.00	800.00
420	521229	VETERINARIAN	58.50	500.00	500.00	500.00	500.00
420	521305	DATA PROCESSING	5,366.38	6,500.00	7,500.00	7,500.00	7,500.00
420	522110	DISPOSAL-DTF	634.58	650.00	1,000.00	1,000.00	1,000.00
420	522210	R&M-BUILDINGS	2,920.05	3,000.00	3,000.00	3,000.00	3,000.00
420	522210	R&M-BUILDINGS-DTF	11,005.74	4,850.00	5,000.00	5,000.00	5,000.00
420	522230	R&M-MACHINERY	3,453.06	5,000.00	5,000.00	5,000.00	5,000.00
420	522230	R&M-MACHINERY-DTF	53.08	750.00	750.00	750.00	750.00
420	522250	R&M-VEHICLES	89,440.27	90,000.00	70,000.00	70,000.00	70,000.00
420	522250	R&M-VEHICLES-DTF	1,957.52	3,000.00	2,000.00	2,000.00	2,000.00
420	522270	R&M-COMPUTERS	-	1,000.00	1,000.00	1,000.00	1,000.00
420	522290	EXTERMINATING	-	325.00	325.00	325.00	325.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	2,216.49	3,000.00	3,000.00	3,000.00	3,000.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	4,017.00	3,800.00	3,000.00	3,000.00	3,000.00
420	523019	TOWING SERVICES	802.50	1,200.00	1,500.00	1,500.00	1,500.00
420	523019	TOWING SERVICES-DTF	935.00	1,050.00	1,500.00	1,500.00	1,500.00
420	523081	DARE PROGRAM COSTS	1,311.17	2,000.00	2,000.00	2,000.00	2,000.00
420	523201	COMM.-TELEPHONE	47,088.53	40,000.00	50,000.00	50,000.00	50,000.00
420	523201	COMM.-TELEPHONE-DTF	7,896.06	8,600.00	8,000.00	8,000.00	8,000.00
420	523220	COMM.-POSTAGE	206.62	350.00	350.00	350.00	350.00
420	523300	ADVERTISING	1,040.00	1,000.00	2,000.00	2,000.00	2,000.00
420	523300	ADVERTISING-DTF	1,380.00	2,000.00	1,500.00	1,500.00	1,500.00
420	523400	PRINTING AND BINDING	2,285.26	4,000.00	4,000.00	4,000.00	4,000.00
420	523500	TRAVEL	4,379.68	6,500.00	10,000.00	9,250.00	9,250.00
420	523601	DUES	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
420	523700	EDUCATION AND TRAINING	5,191.05	6,500.00	6,500.00	6,500.00	6,500.00
420	523700	EDUCATION AND TRAINING-DTF	771.15	2,500.00	2,000.00	2,000.00	2,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>196,104.69</b>	<b>200,075.00</b>	<b>193,425.00</b>	<b>192,675.00</b>	<b>192,675.00</b>

# SHERIFF'S DEPARTMENT

420

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## SUPPLIES

420	531101	OFFICE SUPPLIES	9,546.93	10,000.00	10,000.00	10,000.00	10,000.00
420	531101	OFFICE SUPPLIES-DTF	3,900.01	3,500.00	3,500.00	3,500.00	3,500.00
420	531110	OPERATIONAL SUPPLIES	55,605.46	40,000.00	45,000.00	40,000.00	40,000.00
420	531110	OPERATIONAL SUPPLIES-DTF	6,970.48	7,000.00	7,000.00	7,000.00	7,000.00
420	531115	OPERATIONAL SUPPLIES-DARE	2,984.42	3,000.00	3,000.00	3,000.00	3,000.00
420	531131	EXPLORER PROGRAM	-	2,000.00	2,000.00	2,000.00	2,000.00
420	531136	EDUCATIONAL MATERIALS-DTF	3,176.63	4,000.00	4,000.00	4,000.00	4,000.00
420	531150	AUTOMOTIVE/MACHINERY SUPPLIES	418.54	5,500.00	4,000.00	4,000.00	4,000.00
420	531151	TIRES AND TUBES	19.00	-	-	-	-
420	531210	WATER/SEWER-DTF	247.34	375.00	450.00	450.00	450.00
420	531230	ELECTRICITY-DTF	6,857.70	7,000.00	8,000.00	8,000.00	8,000.00
420	531270	GASOLINE/DIESEL	175,075.69	185,000.00	245,000.00	245,000.00	245,000.00
420	531400	BOOKS AND PERIODICALS	1,754.94	2,500.00	2,500.00	2,500.00	2,500.00
420	531600	SMALL EQUIPMENT	34,422.99	37,000.00	26,150.00	10,000.00	10,000.00
420	531600	SMALL EQUIPMENT-DTF	7,359.51	6,000.00	3,250.00	3,250.00	3,250.00
420	531700	OTHER SUPPLIES	9,923.04	9,600.00	10,000.00	10,000.00	10,000.00
420	531701	UNIFORMS	21,969.99	22,000.00	24,000.00	22,000.00	22,000.00
420	531703	SPECIAL GEAR	12,015.45	13,175.00	26,160.00	26,160.00	26,160.00
<b>TOTAL SUPPLIES</b>			<b>352,248.12</b>	<b>357,650.00</b>	<b>424,010.00</b>	<b>400,860.00</b>	<b>400,860.00</b>

## CAPITAL OUTLAY

420	541300	C.O.-BUILDINGS	63,516.00	8,500.00	7,000.00	7,000.00	7,000.00
420	542100	C.O.-MACHINERY	5,945.00	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>69,461.00</b>	<b>8,500.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>

## DEBT SERVICE

420	581300	PRINCIPAL-OTHER DEBT	170,958.01	43,520.00	151,379.00	151,379.00	151,379.00
420	582300	INTEREST-OTHER DEBT	4,386.99	317.00	16,226.00	16,226.00	16,226.00
<b>TOTAL DEBT SERVICE</b>			<b>175,345.00</b>	<b>43,837.00</b>	<b>167,605.00</b>	<b>167,605.00</b>	<b>167,605.00</b>

<b>TOTAL SHERIFF'S DEPARTMENT</b>			<b>3,647,850.16</b>	<b>3,924,911.00</b>	<b>4,444,023.00</b>	<b>4,256,495.00</b>	<b>4,256,495.00</b>
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## **DEPARTMENT PROFILE**

The 175 bed county jail consists of three divisions – detention, court services, and litter control. The jail, under the direction of the Sheriff, 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 division also performs litter control along county and state rights-of-ways using county inmate labor.

## **STAFFING PLAN**

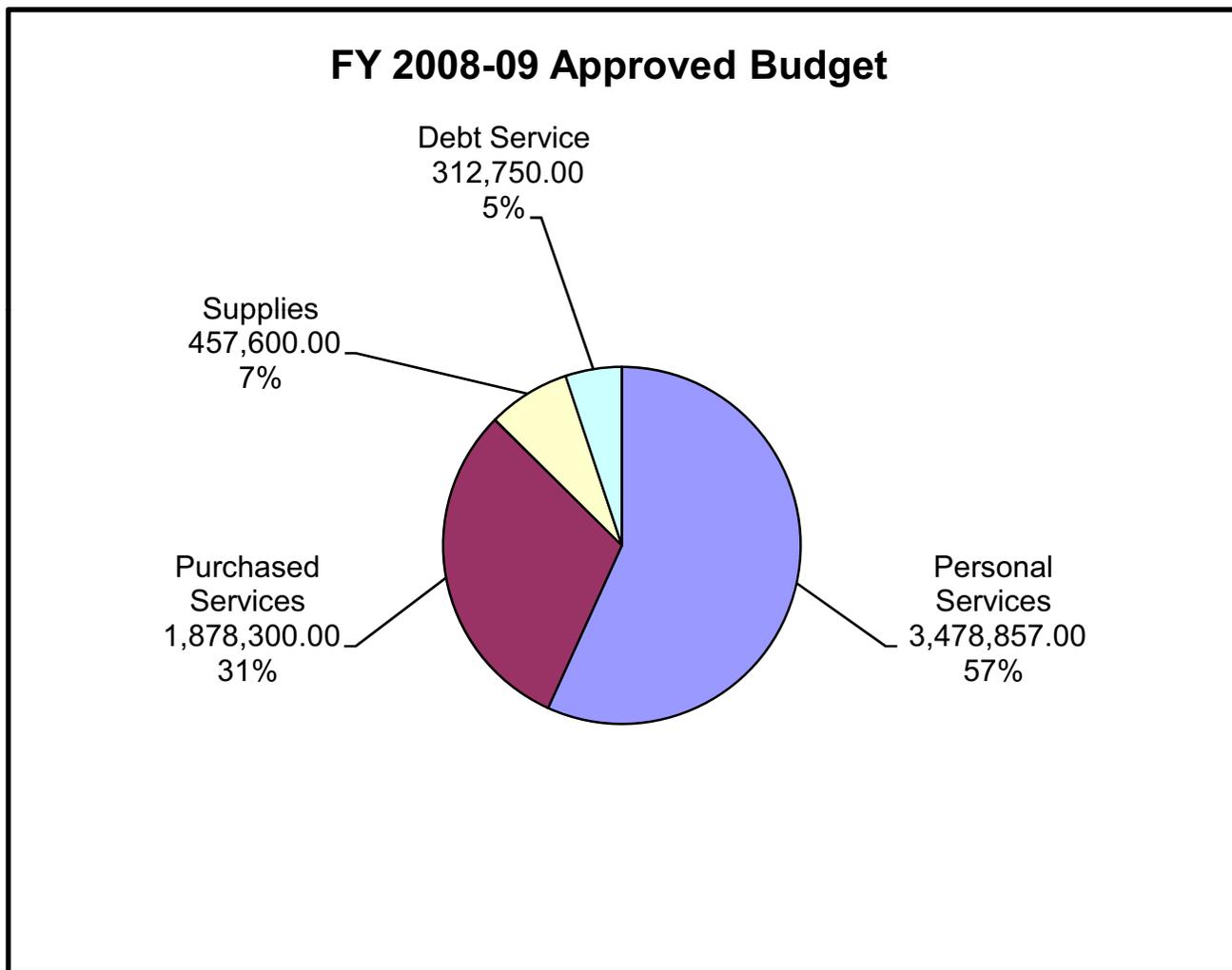
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Jail Administrator	1	1	1
Detention Officer	20	22	41
Court Officer	7	15	15
Medical Officer	1	1	1
Clerical Officer	3	3	10
Litter Patrol Officer	4	3	3
Maintenance Officer	1	1	1
<b>TOTAL POSITIONS</b>	<b>37</b>	<b>46</b>	<b>72</b>

## **FY 2008-09 BUDGET HIGHLIGHTS**

- The addition of 26 new full-time positions (19 jailers and 7 clerks) to operate the new justice center beginning January 2009 - \$650,000 (salary and benefits).
- Inmate medical expenses have increased due to caring for more inmates at the new justice center - \$200,000.
- Repair and maintenance for building expenses and inmate out-of-county housing expenses have been reduced in preparation to moving into the new justice center during January 2009.
- Inmate food service expenses have increased due to providing meals for more inmates at the new justice center - \$200,000.
- Advertising expenses have increased due to advertising for 26 new full-time positions to operate the new justice center.
- Water, sewer, natural gas and electricity expenses are projected to increase due to the opening of the new and much larger justice center.
- Small equipment purchases of six overhead gun racks, two first responder kits, six GPS navigation units, 19 patrol radios, handcuffs, and flashlights for the new positions - \$25,000.
- Partial year debt payment for the new Sheriff's Administration building - \$312,750.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	1,730,943.14	2,345,947.00	3,478,857.00	3,478,857.00	48.29%
Purchased Services	1,546,103.70	1,684,700.00	1,878,300.00	1,878,300.00	11.49%
Supplies	224,311.40	208,700.00	457,600.00	457,600.00	119.26%
Capital Outlay	-	195,598.00	-	-	-100.00%
Debt Service	-	309,265.00	312,750.00	312,750.00	1.13%
<b>TOTAL EXPENDITURES</b>	<b>3,501,358.24</b>	<b>4,744,210.00</b>	<b>6,127,507.00</b>	<b>6,127,507.00</b>	<b>29.16%</b>



# COUNTY JAIL

421

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

421	511100	REGULAR EMPLOYEES SALARIES	170,700.36	1,142,812.00	1,576,543.00	1,576,543.00	1,576,543.00
421	511101	REGULAR HOURLY EMPLOYEES	787,762.16	-	-	-	-
421	511300	OVERTIME	202,316.64	193,332.00	270,221.00	270,221.00	270,221.00
421	511400	VACATION PAY	13,112.95	-	-	-	-
421	511500	SICK PAY	22,375.68	-	-	-	-
421	511600	HOLIDAY PAY	37,411.60	42,959.00	51,964.00	51,964.00	51,964.00
421	511700	LONGEVITY PAY	1,935.00	2,460.00	3,285.00	3,285.00	3,285.00
421	511900	OTHER PAY	464.08	21,500.00	1,950,686.00	650,000.00	650,000.00
421	511901	OTHER PAY-COURTHOUSE SECURITY	-	231,504.00	-	-	-
421	512100	GROUP INSURANCE	376,082.37	534,871.00	679,140.00	679,140.00	679,140.00
421	512200	FICA CONTRIBUTIONS	94,712.44	110,723.00	152,767.00	152,767.00	152,767.00
421	512400	RETIREMENT CONTRIBUTIONS	24,069.86	65,786.00	94,937.00	94,937.00	94,937.00
<b>TOTAL PERSONAL SERVICES</b>			<b>1,730,943.14</b>	<b>2,345,947.00</b>	<b>4,779,543.00</b>	<b>3,478,857.00</b>	<b>3,478,857.00</b>

## PURCHASED SERVICES

421	521222	MEDICAL-INMATES	392,884.38	400,000.00	400,000.00	600,000.00	600,000.00
421	521305	DATA PROCESSING	6,400.50	10,000.00	10,000.00	10,000.00	10,000.00
421	521320	AMBULANCE SERVICE	1,250.56	2,000.00	2,000.00	2,000.00	2,000.00
421	522110	DISPOSAL	5,238.15	5,000.00	6,500.00	6,500.00	6,500.00
421	522210	R&M-BUILDINGS	127,107.65	85,000.00	50,000.00	50,000.00	50,000.00
421	522230	R&M-MACHINERY	9,812.13	14,000.00	14,000.00	14,000.00	14,000.00
421	522250	R&M-VEHICLES	7,400.92	6,000.00	6,500.00	6,500.00	6,500.00
421	522270	R&M-COMPUTERS	-	500.00	500.00	500.00	500.00
421	522290	EXTERMINATING	200.00	1,000.00	1,000.00	1,000.00	1,000.00
421	522320	RENTAL OF EQUIPMENT & VEHICLES	2,432.52	5,000.00	5,000.00	5,000.00	5,000.00
421	523005	INMATE HOUSING	554,330.00	700,000.00	525,000.00	525,000.00	525,000.00
421	523010	INMATE FOOD SERVICES	408,392.04	410,000.00	410,000.00	610,000.00	610,000.00
421	523015	PRISONER TRANSPORT	776.39	2,000.00	2,000.00	2,000.00	2,000.00
421	523201	COMM.-TELEPHONE	21,619.99	30,000.00	30,000.00	30,000.00	30,000.00
421	523220	COMM.-POSTAGE	518.95	800.00	800.00	800.00	800.00
421	523300	ADVERTISING	-	400.00	2,000.00	2,000.00	2,000.00
421	523400	PRINTING AND BINDING	748.45	2,000.00	2,000.00	2,000.00	2,000.00
421	523500	TRAVEL	4,741.41	6,000.00	7,000.00	6,000.00	6,000.00
421	523601	DUES	30.00	-	-	-	-
421	523700	EDUCATION AND TRAINING	2,219.66	5,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>1,546,103.70</b>	<b>1,684,700.00</b>	<b>1,479,300.00</b>	<b>1,878,300.00</b>	<b>1,878,300.00</b>

# COUNTY JAIL

421

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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**SUPPLIES**

421	531101	OFFICE SUPPLIES	5,101.16	6,000.00	6,000.00	6,000.00	6,000.00
421	531110	OPERATIONAL SUPPLIES	36,331.39	15,500.00	25,000.00	20,000.00	20,000.00
421	531117	PRISONER SUPPLIES	16,579.00	17,000.00	20,000.00	20,000.00	20,000.00
421	531140	JANITORIAL SUPPLIES	22,154.48	26,000.00	30,000.00	30,000.00	30,000.00
421	531150	AUTOMOTIVE/MACHINERY SUPPLIES	1,919.45	4,000.00	4,000.00	4,000.00	4,000.00
421	531151	TIRES AND TUBES	-	500.00	-	-	-
421	531210	WATER/SEWER	12,947.80	11,000.00	42,000.00	42,000.00	42,000.00
421	531220	NATURAL GAS	23,943.97	25,000.00	85,000.00	85,000.00	85,000.00
421	531230	ELECTRICITY	51,867.22	45,000.00	178,000.00	178,000.00	178,000.00
421	531270	GASOLINE/DIESEL	1,675.07	4,000.00	4,000.00	4,000.00	4,000.00
421	531600	SMALL EQUIPMENT	19,088.75	25,100.00	40,894.00	25,000.00	25,000.00
421	531700	OTHER SUPPLIES	4,364.82	5,000.00	5,000.00	5,000.00	5,000.00
421	531701	UNIFORMS	20,865.41	21,000.00	35,000.00	35,000.00	35,000.00
421	531703	SPECIAL GEAR	7,472.88	3,600.00	3,600.00	3,600.00	3,600.00
<b>TOTAL SUPPLIES</b>			<b>224,311.40</b>	<b>208,700.00</b>	<b>478,494.00</b>	<b>457,600.00</b>	<b>457,600.00</b>

**CAPITAL OUTLAY**

421	542100	C.O. MACHINERY-COURTHOUSE SECURITY	-	195,598.00	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>195,598.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DEBT SERVICE**

421	581300	PRINCIPAL-JAIL ADMIN	-	149,540.00	-	-	-
421	582300	INTEREST-JAIL ADMIN	-	159,725.00	312,750.00	312,750.00	312,750.00
<b>TOTAL DEBT SERVICE</b>			<b>-</b>	<b>309,265.00</b>	<b>312,750.00</b>	<b>312,750.00</b>	<b>312,750.00</b>

<b>TOTAL COUNTY JAIL</b>			<b>3,501,358.24</b>	<b>4,744,210.00</b>	<b>7,050,087.00</b>	<b>6,127,507.00</b>	<b>6,127,507.00</b>
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## DEPARTMENT PROFILE

This department consists of several large expenditures that are not contained in any other departmental budgets including retirees' health insurance premiums, county-wide unemployment insurance, county-wide workers' compensation insurance, and rental of cell towers throughout the state. In addition, this department also includes property and liability insurance for all county facilities, potential claims and judgments against the county, indigent burial expenses, and debt payments on the Wall Street Annex and the new DFACS building.

## STAFFING PLAN

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
No positions in this department	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## FY 2008-09 BUDGET HIGHLIGHTS

- The continuation of a contingency account to fund unforeseen events - \$50,000.
- Other technical service expenses include \$7,000 to video tape the regular sessions of the county commission meetings, \$5,500 to produce another promotional video of the county, and \$2,500 for other services as needed - \$15,000.
- Telephone expenses have increased due to funding three cell phones for the Georgia State Patrol - \$2,600.
- Capital outlay expenses have increased to fund the construction of walking trails at the Fort Wayne Civil War Historic Site through a grant from the Georgia Department of Transportation - \$200,000.
- Annual debt payments for the Wall Street Annex (\$78,726) and the new DFACS building (\$310,883) - \$389,609.

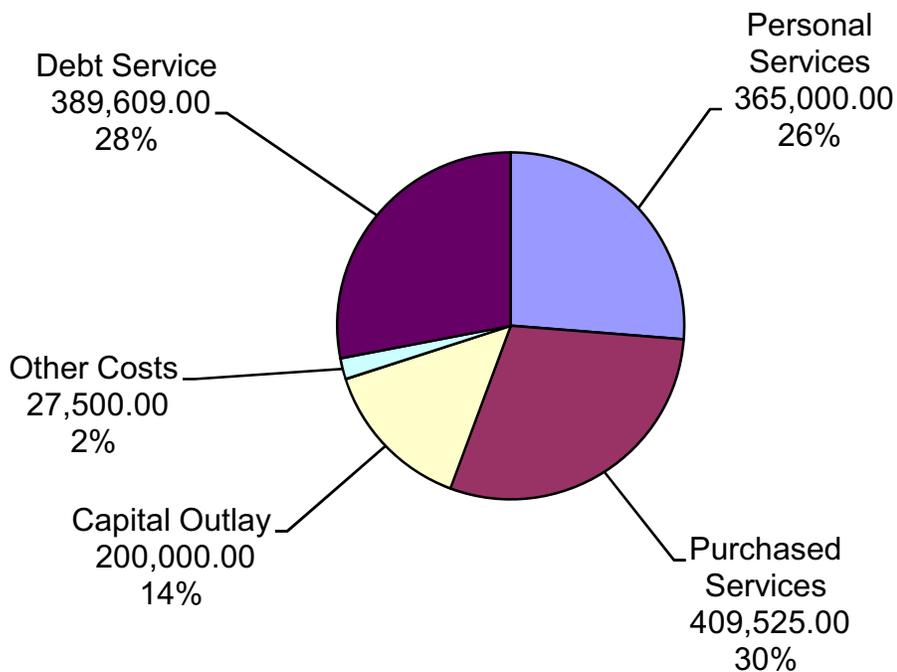


**Wall Street Annex Building**

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	315,538.54	364,150.00	365,000.00	365,000.00	0.23%
Purchased Services	354,047.00	497,746.00	409,525.00	409,525.00	-17.72%
Supplies	-	1,300.00	-	-	-100.00%
Capital Outlay	-	40,000.00	200,000.00	200,000.00	400.00%
Other Costs	21,030.00	28,000.00	27,500.00	27,500.00	-1.79%
Debt Service	1,007,957.15	183,725.00	389,609.00	389,609.00	112.06%
<b>TOTAL EXPENDITURES</b>	<b>1,698,572.69</b>	<b>1,114,921.00</b>	<b>1,391,634.00</b>	<b>1,391,634.00</b>	<b>24.82%</b>

**FY 2008-09 Approved Budget**



# NON-DEPARTMENTAL

100100

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

100100	512100	GROUP INSURANCE	37,717.54	44,150.00	35,000.00	35,000.00	35,000.00
100100	512600	UNEMPLOYMENT INSURANCE	9,433.00	20,000.00	15,000.00	15,000.00	15,000.00
100100	512700	WORKERS COMPENSATION	268,388.00	300,000.00	315,000.00	315,000.00	315,000.00
<b>TOTAL PERSONAL SERVICES</b>			<b>315,538.54</b>	<b>364,150.00</b>	<b>365,000.00</b>	<b>365,000.00</b>	<b>365,000.00</b>

## PURCHASED SERVICES

100100	521208	CONTINGENCY	-	144,146.00	50,000.00	50,000.00	50,000.00
100100	521307	OTHER TECHNICAL SERVICES	38,913.22	25,000.00	15,000.00	15,000.00	15,000.00
100100	522310	RENTAL OF LAND & BLDGS	6,200.34	6,500.00	6,500.00	6,500.00	6,500.00
100100	523100	INSURANCE, OTHER THAN EMPLOY	298,297.37	310,000.00	325,000.00	325,000.00	325,000.00
100100	523100	INSURANCE TUCKER HOLLOW	1,037.41	-	-	-	-
100100	523201	TELEPHONE	-	500.00	3,200.00	3,200.00	3,200.00
100100	523210	COMM.-INTERNET	7,222.00	9,500.00	7,500.00	7,500.00	7,500.00
100100	523220	POSTAGE	132.00	200.00	200.00	200.00	200.00
100100	523670	BANK TRANSACTION FEES	2,244.66	1,850.00	2,100.00	2,100.00	2,100.00
100100	523672	BAD CHECK FEES	-	50.00	25.00	25.00	25.00
<b>TOTAL PURCHASED SERVICES</b>			<b>354,047.00</b>	<b>497,746.00</b>	<b>409,525.00</b>	<b>409,525.00</b>	<b>409,525.00</b>

## SUPPLIES

100100	531600	SMALL EQUIPMENT	-	1,300.00	-	-	-
<b>TOTAL SUPPLIES</b>			<b>-</b>	<b>1,300.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

## CAPITAL OUTLAY

100100	542500	C.O. - OTHER	-	40,000.00	200,000.00	200,000.00	200,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>40,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>

## OTHER COSTS

100100	573000	CLAIMS & JUDGEMENTS	-	10,000.00	7,500.00	7,500.00	7,500.00
100100	574001	INDIGENT FUNERAL	18,300.00	18,000.00	20,000.00	20,000.00	20,000.00
100100	574010	SEWER EXTENSION IN COUNTY	2,730.00	-	-	-	-
<b>TOTAL OTHER COSTS</b>			<b>21,030.00</b>	<b>28,000.00</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>27,500.00</b>

## DEBT SERVICE

100100	581203	PRINCIPAL-CAP LEASE-ACCG/WAC	794,257.16	-	-	-	-
100100	581204	PRINCIPAL-CL-BB&T-FOREMO	57,946.22	60,323.00	62,798.00	62,798.00	62,798.00
100100	581210	PRINCIPAL-DFACS	-	39,700.00	121,095.00	121,095.00	121,095.00
100100	582023	INTEREST-CAP LEASE-ACCG/WACH	134,975.27	-	-	-	-
100100	582204	INTEREST-CL-BB&T-FOREMOST	20,778.50	18,402.00	15,928.00	15,928.00	15,928.00
100100	582210	INTEREST-DFACS	-	65,300.00	189,788.00	189,788.00	189,788.00
<b>TOTAL DEBT SERVICE</b>			<b>1,007,957.15</b>	<b>183,725.00</b>	<b>389,609.00</b>	<b>389,609.00</b>	<b>389,609.00</b>

<b>TOTAL NON-DEPARTMENTAL</b>			<b>1,698,572.69</b>	<b>1,114,921.00</b>	<b>1,391,634.00</b>	<b>1,391,634.00</b>	<b>1,391,634.00</b>
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## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
County Commissioners (Elected)	5	5	5
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>

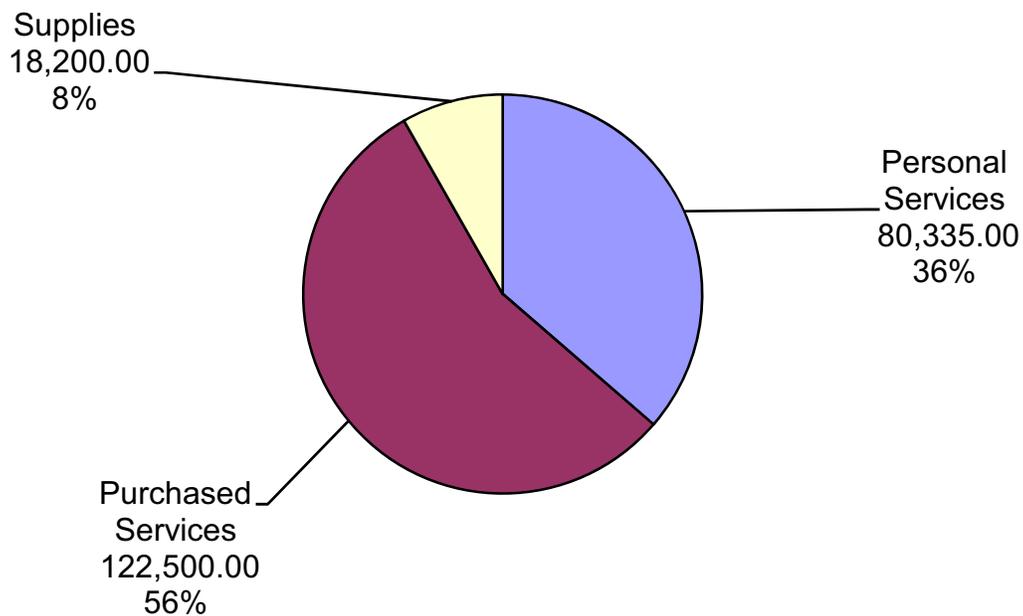
## **FY 2008-09 BUDGET HIGHLIGHTS**

- Other technical services expenses include \$5,000 for a potential Board retreat to establish future county goals and \$5,000 for other services as needed - \$10,000.
- Book expenses have increased to purchase three additional code books - \$600.
- Small equipment purchase of replacement laptop computers - \$8,500.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	68,633.74	76,552.00	80,335.00	80,335.00	4.94%
Purchased Services	212,335.77	181,800.00	122,500.00	122,500.00	-32.62%
Supplies	4,532.99	7,600.00	9,700.00	18,200.00	139.47%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>285,502.50</b>	<b>265,952.00</b>	<b>212,535.00</b>	<b>221,035.00</b>	<b>-16.89%</b>

### FY 2008-09 Approved Budget



# BOARD OF COUNTY COMMISSIONERS

400

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

400	511100	REGULAR EMPLOYEES SALARIES	41,375.71	55,624.00	58,856.00	58,856.00	58,856.00
400	511900	OTHER PAY	-	-	701.00	701.00	701.00
400	512100	GROUP INSURANCE	24,239.22	17,820.00	16,275.00	16,275.00	16,275.00
400	512200	FICA CONTRIBUTIONS	3,018.81	3,108.00	4,503.00	4,503.00	4,503.00
<b>TOTAL PERSONAL SERVICES</b>			<b>68,633.74</b>	<b>76,552.00</b>	<b>80,335.00</b>	<b>80,335.00</b>	<b>80,335.00</b>

## PURCHASED SERVICES

400	521307	OTHER TECHNICAL SERVICES	113,637.16	75,000.00	10,000.00	10,000.00	10,000.00
400	522250	R&M-VEHICLES	278.84	500.00	500.00	500.00	500.00
400	523201	COMM.-TELEPHONE	5,195.34	6,000.00	6,000.00	6,000.00	6,000.00
400	523220	COMM.-POSTAGE	13.17	800.00	800.00	800.00	800.00
400	523300	ADVERTISING	9,034.92	15,000.00	12,000.00	12,000.00	12,000.00
400	523400	PRINTING AND BINDING	115.00	2,000.00	2,200.00	2,200.00	2,200.00
400	523500	TRAVEL	17,173.13	17,000.00	25,000.00	25,000.00	25,000.00
400	523601	DUES	58,083.21	57,500.00	58,000.00	58,000.00	58,000.00
400	523700	EDUCATION AND TRAINING	8,805.00	8,000.00	8,000.00	8,000.00	8,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>212,335.77</b>	<b>181,800.00</b>	<b>122,500.00</b>	<b>122,500.00</b>	<b>122,500.00</b>

## SUPPLIES

400	531101	OFFICE SUPPLIES	74.15	150.00	150.00	150.00	150.00
400	531110	OPERATIONAL SUPPLIES	1,201.48	1,500.00	2,000.00	2,000.00	2,000.00
400	531270	GASOLINE/DIESEL	661.46	1,000.00	2,000.00	2,000.00	2,000.00
400	531300	FOOD	538.23	750.00	750.00	750.00	750.00
400	531400	BOOKS AND PERIODICALS	-	100.00	700.00	700.00	700.00
400	531600	SMALL EQUIPMENT	-	-	-	-	8,500.00
400	531700	OTHER SUPPLIES	2,057.67	4,000.00	4,000.00	4,000.00	4,000.00
400	531707	AWARDS	-	100.00	100.00	100.00	100.00
<b>TOTAL SUPPLIES</b>			<b>4,532.99</b>	<b>7,600.00</b>	<b>9,700.00</b>	<b>9,700.00</b>	<b>18,200.00</b>

## CAPITAL OUTLAY

			-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL BOARD OF COUNTY COMMISSIONERS</b>			<b>285,502.50</b>	<b>265,952.00</b>	<b>212,535.00</b>	<b>212,535.00</b>	<b>221,035.00</b>
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## ***DEPARTMENT PROFILE***

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

## ***STAFFING PLAN***

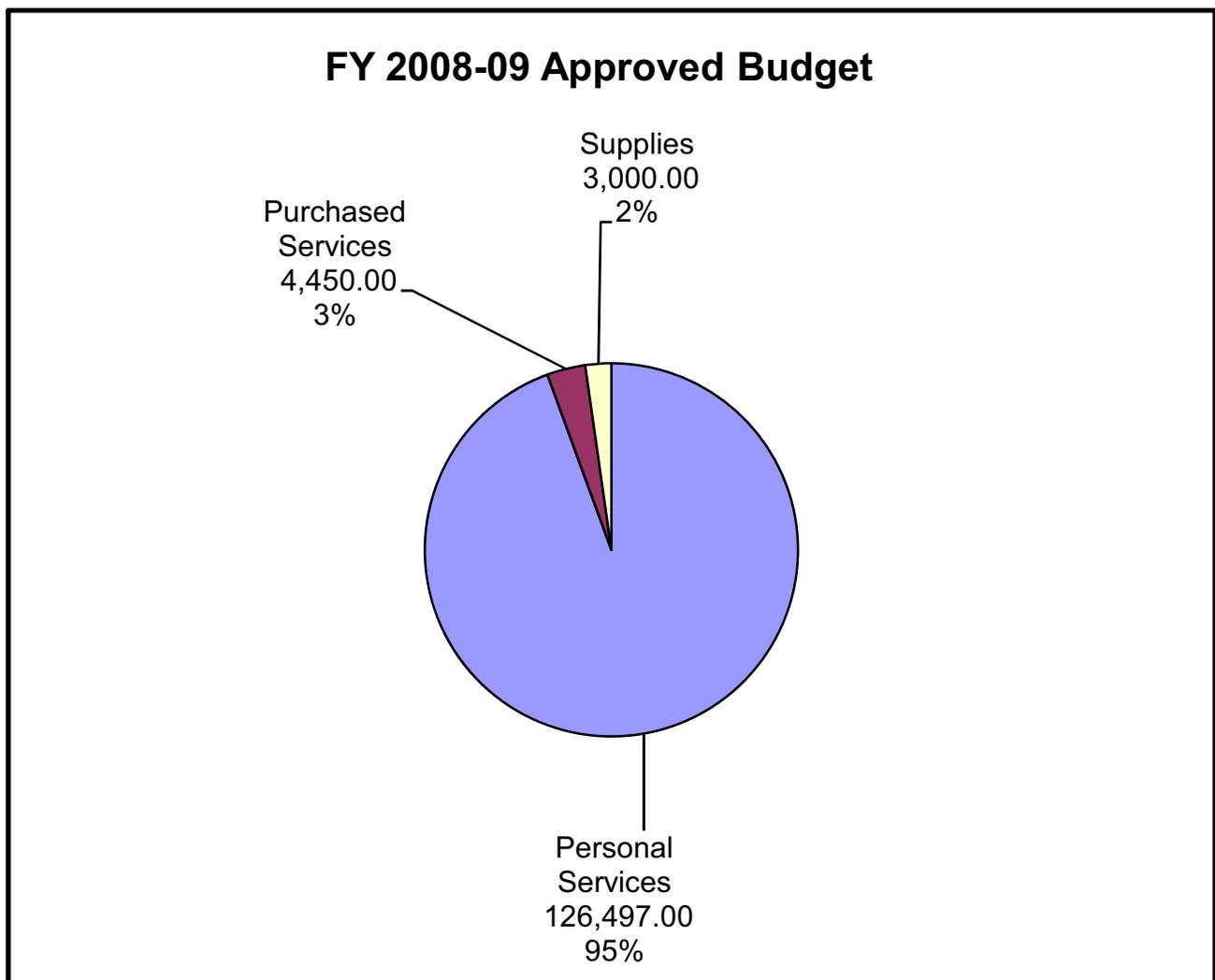
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
County Attorney	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>

## ***FY 2008-09 BUDGET HIGHLIGHTS***

- No significant changes from the previous fiscal year.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	99,926.13	124,058.00	126,497.00	126,497.00	1.97%
Purchased Services	2,414.05	4,410.00	4,450.00	4,450.00	0.91%
Supplies	1,498.31	3,000.00	3,000.00	3,000.00	0.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>103,838.49</b>	<b>131,468.00</b>	<b>133,947.00</b>	<b>133,947.00</b>	<b>1.89%</b>



# COUNTY ATTORNEY

401

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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**PERSONAL SERVICES**

401	511100	REGULAR EMPLOYEES SALARIES	70,846.43	94,478.00	97,313.00	97,313.00	97,313.00
401	511400	VACATION PAY	2,631.24	-	-	-	-
401	511500	SICK PAY	224.86	-	-	-	-
401	511600	HOLIDAY PAY	2,730.14	-	-	-	-
401	511700	LONGEVITY PAY	180.00	195.00	210.00	210.00	210.00
401	512100	GROUP INSURANCE	13,214.16	17,820.00	16,275.00	16,275.00	16,275.00
401	512200	FICA CONTRIBUTIONS	6,201.64	7,550.00	7,833.00	7,833.00	7,833.00
401	512400	RETIREMENT CONTRIBUTIONS	3,897.66	4,015.00	4,866.00	4,866.00	4,866.00
<b>TOTAL PERSONAL SERVICES</b>			<b>99,926.13</b>	<b>124,058.00</b>	<b>126,497.00</b>	<b>126,497.00</b>	<b>126,497.00</b>

**PURCHASED SERVICES**

401	522320	RENTAL OF EQUIPMENT & VEHICLES	1,475.23	1,600.00	1,600.00	1,600.00	1,600.00
401	523201	COMM.-TELEPHONE	76.00	400.00	400.00	400.00	400.00
401	523220	COMM.-POSTAGE	233.99	160.00	200.00	200.00	200.00
401	523500	TRAVEL	88.83	1,000.00	1,000.00	1,000.00	1,000.00
401	523601	DUES	350.00	250.00	250.00	250.00	250.00
401	523700	EDUCATION AND TRAINING	190.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>2,414.05</b>	<b>4,410.00</b>	<b>4,450.00</b>	<b>4,450.00</b>	<b>4,450.00</b>

**SUPPLIES**

401	531101	OFFICE SUPPLIES	298.86	350.00	350.00	350.00	350.00
401	531400	BOOKS AND PERIODICALS	1,199.45	2,500.00	2,500.00	2,500.00	2,500.00
401	531600	SMALL EQUIPMENT	-	150.00	150.00	150.00	150.00
<b>TOTAL SUPPLIES</b>			<b>1,498.31</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>

**CAPITAL OUTLAY**

401	542300	C.O. - FURNITURE & FIXTURES	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL COUNTY ATTORNEY</b>			<b>103,838.49</b>	<b>131,468.00</b>	<b>133,947.00</b>	<b>133,947.00</b>	<b>133,947.00</b>
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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***

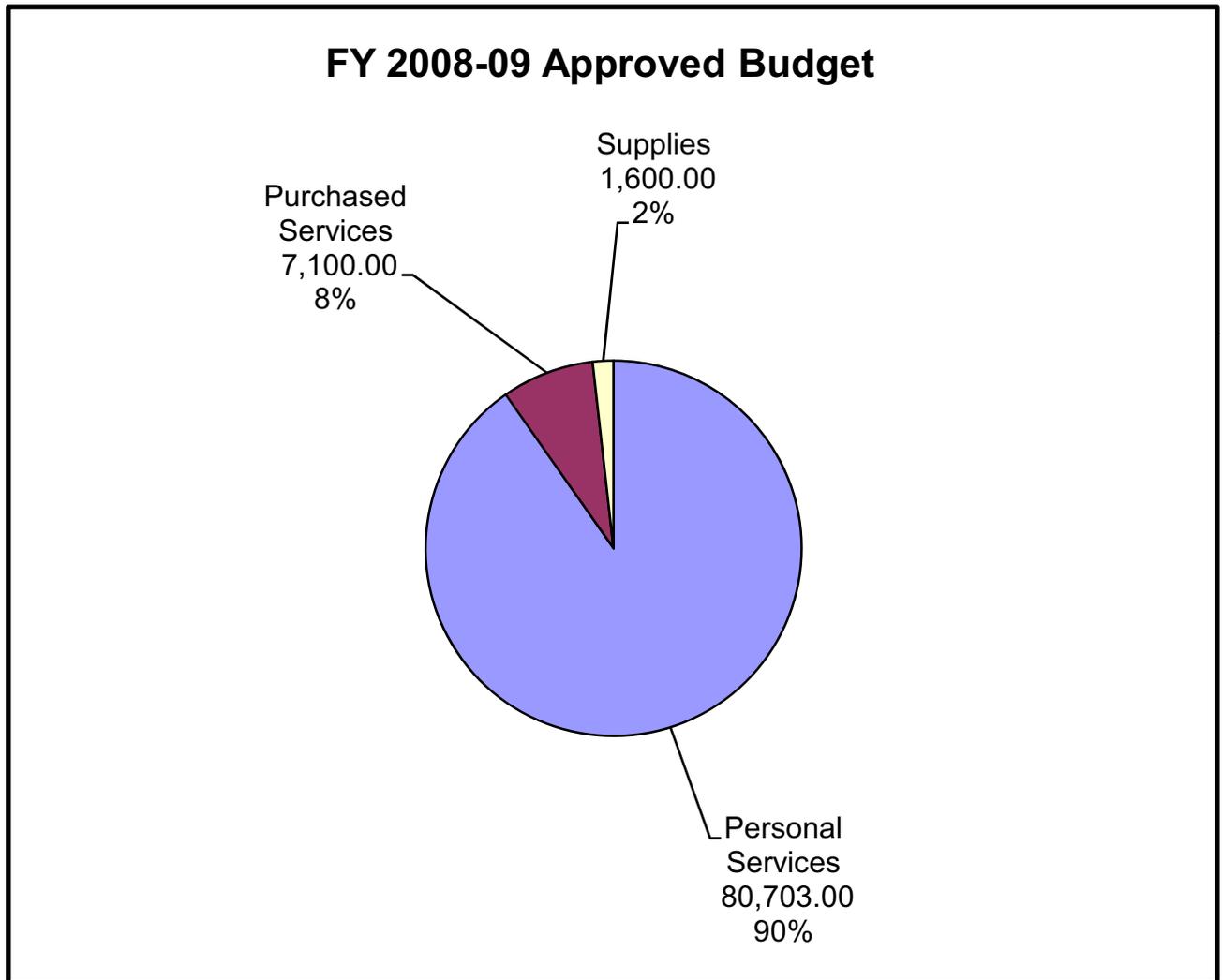
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
County Clerk	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>

## ***FY 2008-09 BUDGET HIGHLIGHTS***

- No significant changes from the previous fiscal year.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	66,092.91	79,997.00	80,703.00	80,703.00	0.88%
Purchased Services	5,559.99	9,125.00	7,100.00	7,100.00	-22.19%
Supplies	2,087.08	1,400.00	1,600.00	1,600.00	14.29%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>73,739.98</b>	<b>90,522.00</b>	<b>89,403.00</b>	<b>89,403.00</b>	<b>-1.24%</b>



# COUNTY CLERK

402

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

402	511100	REGULAR EMPLOYEES SALARIES	42,300.58	55,173.00	56,828.00	56,828.00	56,828.00
402	511400	VACATION PAY	1,456.09	-	-	-	-
402	511500	SICK PAY	835.52	-	-	-	-
402	511600	HOLIDAY PAY	1,912.68	-	-	-	-
402	511700	LONGEVITY PAY	150.00	165.00	180.00	180.00	180.00
402	511900	OTHER PAY	180.66	-	-	-	-
402	512100	GROUP INSURANCE	13,210.16	17,820.00	16,275.00	16,275.00	16,275.00
402	512200	FICA CONTRIBUTIONS	3,698.64	4,419.00	4,579.00	4,579.00	4,579.00
402	512400	RETIREMENT CONTRIBUTIONS	2,348.58	2,420.00	2,841.00	2,841.00	2,841.00
<b>TOTAL PERSONAL SERVICES</b>			<b>66,092.91</b>	<b>79,997.00</b>	<b>80,703.00</b>	<b>80,703.00</b>	<b>80,703.00</b>

## PURCHASED SERVICES

402	522320	RENTAL OF EQUIPMENT & VEHICLES	1,477.73	1,600.00	1,600.00	1,600.00	1,600.00
402	523201	COMM.-TELEPHONE	16.64	100.00	100.00	100.00	100.00
402	523220	COMM.-POSTAGE	95.77	305.00	250.00	250.00	250.00
402	523400	PRINTING AND BINDING	2,579.91	5,500.00	3,500.00	3,500.00	3,500.00
402	523500	TRAVEL	1,249.94	1,000.00	1,000.00	1,000.00	1,000.00
402	523601	DUES	15.00	20.00	20.00	20.00	20.00
402	523700	EDUCATION AND TRAINING	125.00	600.00	630.00	630.00	630.00
<b>TOTAL PURCHASED SERVICES</b>			<b>5,559.99</b>	<b>9,125.00</b>	<b>7,100.00</b>	<b>7,100.00</b>	<b>7,100.00</b>

## SUPPLIES

402	531101	OFFICE SUPPLIES	1,186.42	1,200.00	1,200.00	1,200.00	1,200.00
402	531110	OPERATIONAL SUPPLIES	77.75	100.00	100.00	100.00	100.00
402	531600	SMALL EQUIPMENT	792.89	-	200.00	200.00	200.00
402	531700	OTHER SUPPLIES	30.02	100.00	100.00	100.00	100.00
<b>TOTAL SUPPLIES</b>			<b>2,087.08</b>	<b>1,400.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>

## CAPITAL OUTLAY

402	542300	C.O.- FURNITURE & FIXTURES	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL COUNTY CLERK</b>			<b>73,739.98</b>	<b>90,522.00</b>	<b>89,403.00</b>	<b>89,403.00</b>	<b>89,403.00</b>
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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***

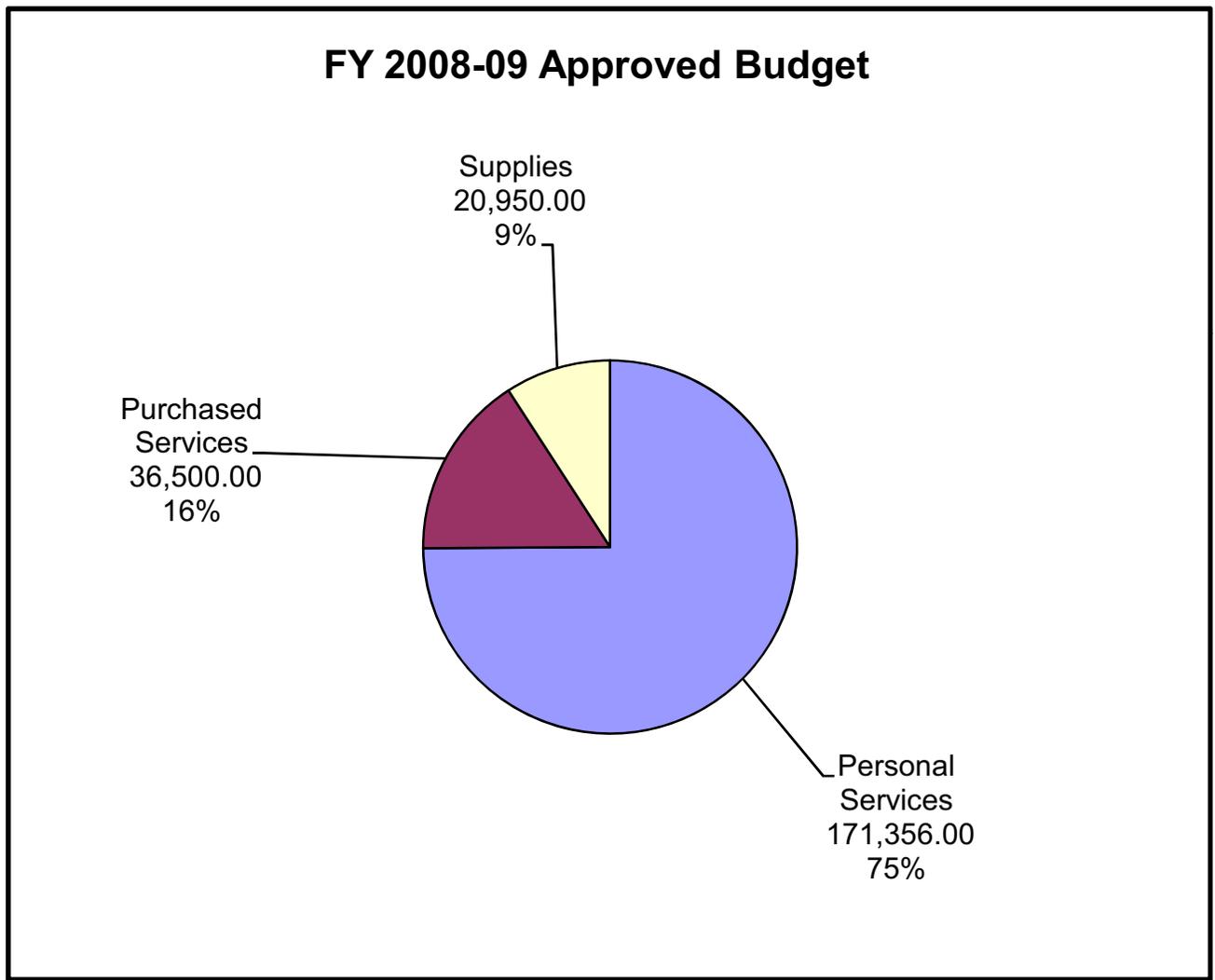
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Human Resources Director	1	1	1
Risk Manager	1	1	1
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>

## ***FY 2008-09 BUDGET HIGHLIGHTS***

- Other technical services expense has increased due to 26 new full-time positions for the new justice center needing pre-employment physicals, drug screens, and immunizations - \$3,000.
- Printing and binding expenses have increased to print and bind the updated personnel ordinance - \$750.
- Education and training expenses have increased to provide quarterly professional training for all department heads and key personnel on various topics - \$10,000.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	151,007.30	164,469.00	171,356.00	171,356.00	4.19%
Purchased Services	11,973.78	22,850.00	36,500.00	36,500.00	59.74%
Supplies	19,287.71	20,025.00	20,950.00	20,950.00	4.62%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>182,268.79</b>	<b>207,344.00</b>	<b>228,806.00</b>	<b>228,806.00</b>	<b>10.35%</b>



# HUMAN RESOURCES

403

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

403	511100	REGULAR EMPLOYEES SALARIES	97,542.61	113,489.00	122,287.00	122,287.00	122,287.00
403	511400	VACATION PAY	5,139.67	-	-	-	-
403	511500	SICK PAY	1,479.68	-	-	-	-
403	511600	HOLIDAY PAY	4,139.36	-	-	-	-
403	511700	LONGEVITY PAY	480.00	510.00	540.00	540.00	540.00
403	511900	OTHER PAY	-	-	60,585.00	-	-
403	512100	GROUP INSURANCE	28,024.33	35,640.00	32,550.00	32,550.00	32,550.00
403	512200	FICA CONTRIBUTIONS	8,692.51	9,155.00	9,864.00	9,864.00	9,864.00
403	512400	RETIREMENT CONTRIBUTIONS	5,509.14	5,675.00	6,115.00	6,115.00	6,115.00
<b>TOTAL PERSONAL SERVICES</b>			<b>151,007.30</b>	<b>164,469.00</b>	<b>231,941.00</b>	<b>171,356.00</b>	<b>171,356.00</b>

## PURCHASED SERVICES

403	521305	DATA PROCESSING	-	1,500.00	500.00	500.00	500.00
403	521307	OTHER TECHNICAL SERVICES	7,829.60	15,000.00	18,000.00	18,000.00	18,000.00
403	522320	RENTAL OF EQUIPMENT & VEHICLES	1,477.74	1,600.00	1,600.00	1,600.00	1,600.00
403	523201	COMM.-TELEPHONE	656.74	650.00	700.00	700.00	700.00
403	523220	COMM.-POSTAGE	501.09	800.00	800.00	800.00	800.00
403	523400	PRINTING AND BINDING	1,120.67	1,750.00	2,500.00	2,500.00	2,500.00
403	523500	TRAVEL	128.52	150.00	200.00	200.00	200.00
403	523601	DUES	225.00	200.00	200.00	200.00	200.00
403	523700	EDUCATION AND TRAINING	34.42	1,200.00	12,000.00	12,000.00	12,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>11,973.78</b>	<b>22,850.00</b>	<b>36,500.00</b>	<b>36,500.00</b>	<b>36,500.00</b>

## SUPPLIES

403	531101	OFFICE SUPPLIES	3,466.74	2,525.00	2,800.00	2,800.00	2,800.00
403	531400	BOOKS AND PERIODICALS	1,564.00	1,650.00	1,650.00	1,650.00	1,650.00
403	531600	SMALL EQUIPMENT	2,755.35	2,350.00	3,680.00	1,000.00	1,000.00
403	531707	AWARDS	11,501.62	13,500.00	15,500.00	15,500.00	15,500.00
<b>TOTAL SUPPLIES</b>			<b>19,287.71</b>	<b>20,025.00</b>	<b>23,630.00</b>	<b>20,950.00</b>	<b>20,950.00</b>

## CAPITAL OUTLAY

403	542300	C.O. - FURNITURE & FIXTURES	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL HUMAN RESOURCES</b>			<b>182,268.79</b>	<b>207,344.00</b>	<b>292,071.00</b>	<b>228,806.00</b>	<b>228,806.00</b>
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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

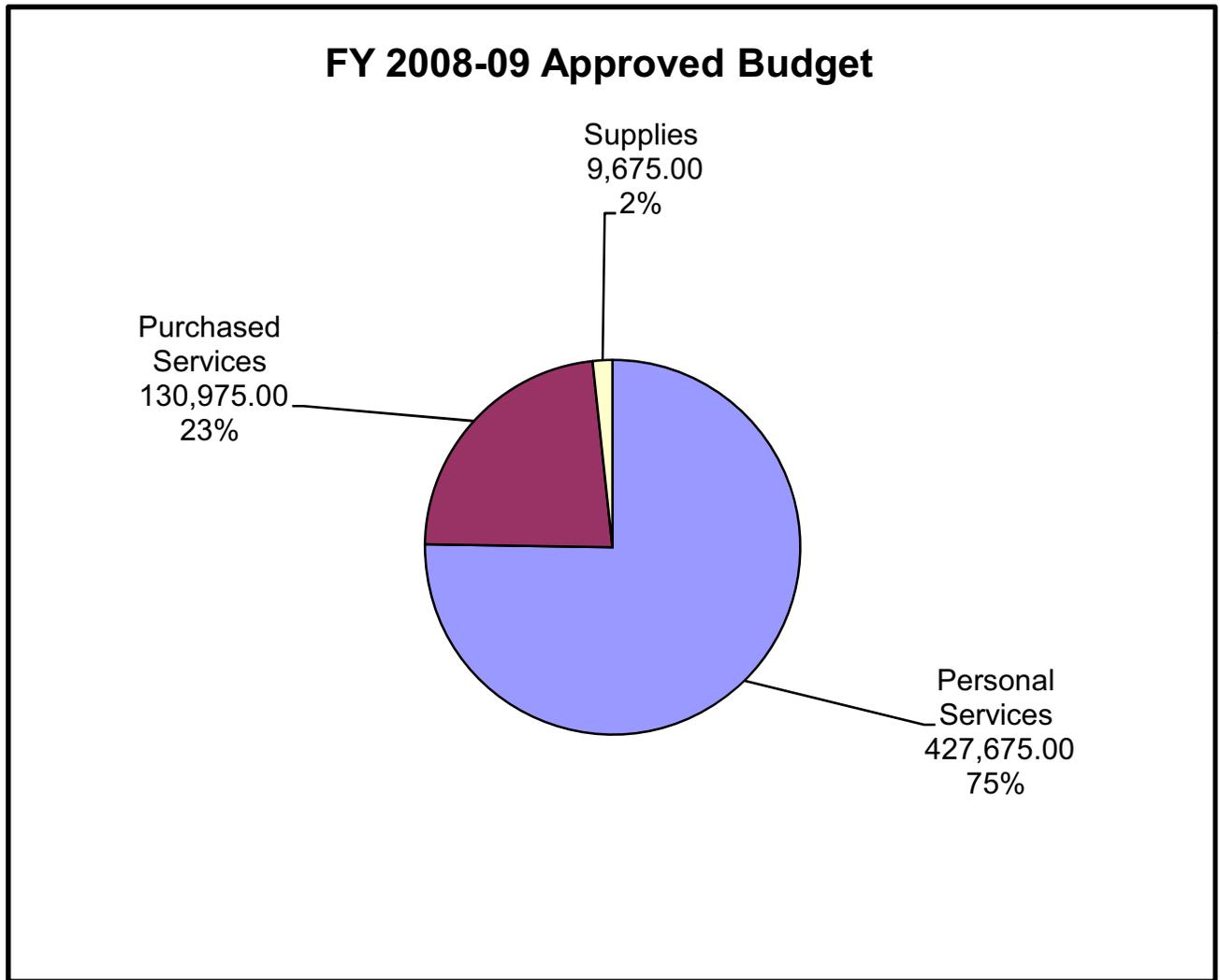
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Finance Director	1	1	1
Controller	1	1	1
Accountant	1	1	1
Senior Accounting Technician & Financial Asst.	-	-	1
Accounting Technician	2	2	1
Purchasing Director	1	1	1
Records Manager	1	1	1
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>

## FY 2008-09 BUDGET HIGHLIGHTS

- Reclassify the existing Senior Accounting Technician to Senior Accounting Technician & Financial Assistant - \$2,147.
- Consulting expenses have increased due to the required implementation of GASB 45 which requires an actuary to annually calculate employee post employment benefits - \$9,000.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	379,440.47	417,988.00	427,675.00	427,675.00	2.32%
Purchased Services	92,907.91	123,600.00	130,975.00	130,975.00	5.97%
Supplies	14,205.31	10,725.00	9,675.00	9,675.00	-9.79%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>486,553.69</b>	<b>552,313.00</b>	<b>568,325.00</b>	<b>568,325.00</b>	<b>2.90%</b>



# FINANCE DEPARTMENT

410

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

410	511100	REGULAR EMPLOYEES SALARIES	257,056.95	301,867.00	321,401.00	321,401.00	321,401.00
410	511400	VACATION PAY	9,330.58	-	-	-	-
410	511500	SICK PAY	5,123.38	-	-	-	-
410	511600	HOLIDAY PAY	10,898.87	-	-	-	-
410	511700	LONGEVITY PAY	1,230.00	1,335.00	1,440.00	1,440.00	1,440.00
410	511900	OTHER PAY	1,088.23	-	2,147.00	2,147.00	2,147.00
410	512100	GROUP INSURANCE	58,046.69	75,537.00	60,690.00	60,690.00	60,690.00
410	512200	FICA CONTRIBUTIONS	22,749.45	24,230.00	25,927.00	25,927.00	25,927.00
410	512400	RETIREMENT CONTRIBUTIONS	13,916.32	15,019.00	16,070.00	16,070.00	16,070.00
<b>TOTAL PERSONAL SERVICES</b>			<b>379,440.47</b>	<b>417,988.00</b>	<b>427,675.00</b>	<b>427,675.00</b>	<b>427,675.00</b>

## PURCHASED SERVICES

410	521201	ACCOUNTING FEES	-	2,000.00	1,000.00	1,000.00	1,000.00
410	521202	AUDITING FEES	44,775.00	57,875.00	57,000.00	57,000.00	57,000.00
410	521210	CONSULTING	5,415.00	11,000.00	20,000.00	20,000.00	20,000.00
410	521305	DATA PROCESSING	23,815.38	25,000.00	26,000.00	26,000.00	26,000.00
410	521307	OTHER TECHNICAL SERVICES	-	1,000.00	500.00	500.00	500.00
410	522110	DISPOSAL	940.75	1,500.00	2,750.00	2,750.00	2,750.00
410	522230	R&M-MACHINERY	622.50	1,000.00	500.00	500.00	500.00
410	522270	R&M-COMPUTERS	219.00	500.00	250.00	250.00	250.00
410	522320	RENTAL OF EQUIPMENT & VEHICLES	5,381.04	5,000.00	5,500.00	5,500.00	5,500.00
410	523201	COMM.-TELEPHONE	2,644.57	2,700.00	2,750.00	2,750.00	2,750.00
410	523220	COMM.-POSTAGE	2,733.03	2,700.00	3,000.00	3,000.00	3,000.00
410	523300	ADVERTISING	-	850.00	250.00	250.00	250.00
410	523400	PRINTING AND BINDING	220.90	2,000.00	1,000.00	1,000.00	1,000.00
410	523500	TRAVEL	2,049.79	5,500.00	5,500.00	5,500.00	5,500.00
410	523601	DUES	1,439.00	1,500.00	1,500.00	1,500.00	1,500.00
410	523671	ESCROW SERVICE FEES	275.00	275.00	275.00	275.00	275.00
410	523700	EDUCATION AND TRAINING	2,376.95	3,200.00	3,200.00	3,200.00	3,200.00
<b>TOTAL PURCHASED SERVICES</b>			<b>92,907.91</b>	<b>123,600.00</b>	<b>130,975.00</b>	<b>130,975.00</b>	<b>130,975.00</b>

## SUPPLIES

410	531101	OFFICE SUPPLIES	5,708.73	6,000.00	6,000.00	6,000.00	6,000.00
410	531110	OPERATIONAL SUPPLIES	240.97	300.00	300.00	300.00	300.00
410	531140	JANITORIAL SUPPLIES	-	150.00	100.00	100.00	100.00
410	531400	BOOKS AND PERIODICALS	379.23	1,500.00	1,000.00	1,000.00	1,000.00
410	531600	SMALL EQUIPMENT	7,835.99	2,500.00	2,000.00	2,000.00	2,000.00
410	531700	OTHER SUPPLIES	40.39	275.00	275.00	275.00	275.00
<b>TOTAL SUPPLIES</b>			<b>14,205.31</b>	<b>10,725.00</b>	<b>9,675.00</b>	<b>9,675.00</b>	<b>9,675.00</b>

## CAPITAL OUTLAY

			-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL FINANCE DEPARTMENT</b>			<b>486,553.69</b>	<b>552,313.00</b>	<b>568,325.00</b>	<b>568,325.00</b>	<b>568,325.00</b>
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## **DEPARTMENT PROFILE**

The Information Technology Office is responsible for the acquisition, implementation, and maintenance of the county's Local Area Network (LAN) that includes 14 servers, over 250 desktop and laptop computers, various software applications, network electronics, and other related items such as printers. The IT office also maintains the county's high speed Internet connection which provides all county network users with e-mail and selected users with a web browser for accessing the Internet. This department also maintains the county-wide VOIP telephone and voice mail systems, and updates the county's web site.

## **STAFFING PLAN**

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Information Technology Director	1	1	1
Network Specialist	1	1	2
Intern (Part-time)	1	1	-
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>

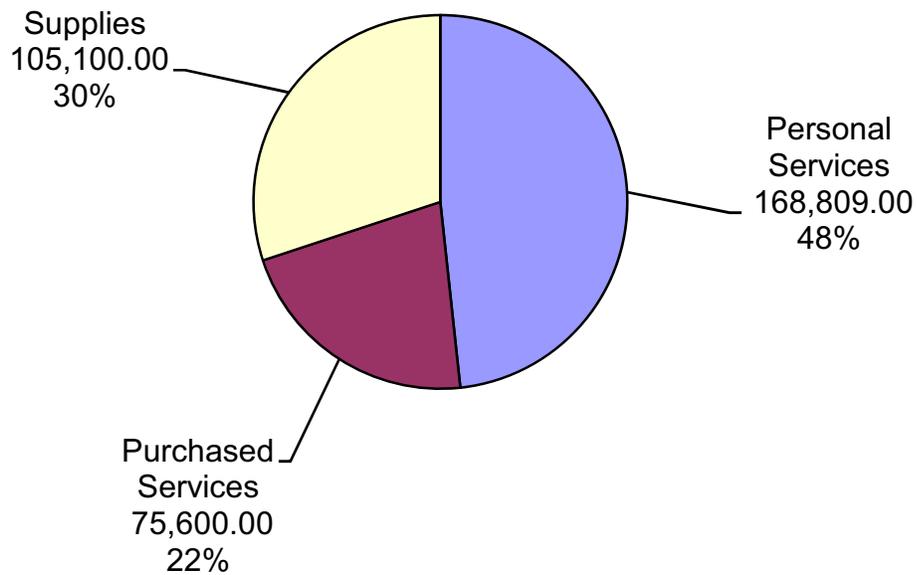
## **FY 2008-09 BUDGET HIGHLIGHTS**

- Upgrade the part-time intern position to full-time to assist in more computer training for all employees and to assist with the new justice center technology - \$31,000.
- Licenses expenses have increased to purchase report writing software for MUNIS to generate reports to implement GASB 45, purchase word processing software licenses for 110 computers and to upgrade the software from the 2003 version to the 2007 version, and other software licenses as needed - \$50,000.
- Small equipment purchase of replacement network switches, three replacement servers, network backup servers, and rack equipment - \$100,000.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	107,126.90	144,678.00	168,809.00	168,809.00	16.68%
Purchased Services	27,143.64	41,850.00	75,600.00	75,600.00	80.65%
Supplies	73,719.45	74,850.00	105,100.00	105,100.00	40.41%
Capital Outlay	-	-	-	-	-
Debt Service	96,408.20	48,205.00	-	-	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>304,398.19</b>	<b>309,583.00</b>	<b>349,509.00</b>	<b>349,509.00</b>	<b>12.90%</b>

### FY 2008-09 Approved Budget



# INFORMATION TECHNOLOGY DEPARTMENT

411

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

411	511100	REGULAR EMPLOYEES SALARIES	38,233.76	96,183.00	98,464.00	98,464.00	98,464.00
411	511101	REGULAR HOURLY EMPLOYEES	38,327.92	-	-	-	-
411	511300	OVERTIME	630.00	1,030.00	1,545.00	500.00	500.00
411	511400	VACATION PAY	2,774.48	-	-	-	-
411	511500	SICK PAY	974.60	-	-	-	-
411	511600	HOLIDAY PAY	3,704.14	-	-	-	-
411	511700	LONGEVITY PAY	225.00	210.00	210.00	210.00	210.00
411	511900	OTHER PAY	120.00	-	40,309.00	40,309.00	40,309.00
411	512100	GROUP INSURANCE	12,713.04	35,640.00	16,275.00	16,275.00	16,275.00
411	512200	FICA CONTRIBUTIONS	6,635.96	7,749.00	8,050.00	8,050.00	8,050.00
411	512400	RETIREMENT CONTRIBUTIONS	2,788.00	3,866.00	5,001.00	5,001.00	5,001.00
<b>TOTAL PERSONAL SERVICES</b>			<b>107,126.90</b>	<b>144,678.00</b>	<b>169,854.00</b>	<b>168,809.00</b>	<b>168,809.00</b>

## PURCHASED SERVICES

411	521210	CONSULTING	9,004.46	10,000.00	21,000.00	10,000.00	10,000.00
411	522230	R&M-MACHINERY	-	1,000.00	1,500.00	200.00	200.00
411	522250	R&M-VEHICLES	194.13	1,000.00	3,500.00	1,000.00	1,000.00
411	523201	COMM.-TELEPHONE	8,875.81	7,500.00	8,000.00	8,000.00	8,000.00
411	523210	COMM.-INTERNET	-	-	1,800.00	1,800.00	1,800.00
411	523220	COMM.-POSTAGE	3.36	50.00	50.00	50.00	50.00
411	523300	ADVERTISING	299.64	300.00	300.00	300.00	300.00
411	523500	TRAVEL	10.79	1,500.00	2,000.00	1,500.00	1,500.00
411	523601	DUES	-	500.00	250.00	250.00	250.00
411	523700	EDUCATION AND TRAINING	-	2,500.00	2,500.00	2,500.00	2,500.00
411	523800	LICENSES	8,755.45	17,500.00	50,000.00	50,000.00	50,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>27,143.64</b>	<b>41,850.00</b>	<b>90,900.00</b>	<b>75,600.00</b>	<b>75,600.00</b>

## SUPPLIES

411	531101	OFFICE SUPPLIES	1,256.95	600.00	1,500.00	1,500.00	1,500.00
411	531110	OPERATIONAL SUPPLIES	398.39	1,500.00	2,000.00	1,500.00	1,500.00
411	531270	GASOLINE/DIESEL	352.52	750.00	1,000.00	1,000.00	1,000.00
411	531400	BOOKS AND PERIODICALS	-	500.00	500.00	500.00	500.00
411	531600	SMALL EQUIPMENT	71,157.26	70,900.00	150,000.00	100,000.00	100,000.00
411	531700	OTHER SUPPLIES	-	100.00	100.00	100.00	100.00
411	531701	UNIFORMS	554.33	500.00	500.00	500.00	500.00
<b>TOTAL SUPPLIES</b>			<b>73,719.45</b>	<b>74,850.00</b>	<b>155,600.00</b>	<b>105,100.00</b>	<b>105,100.00</b>

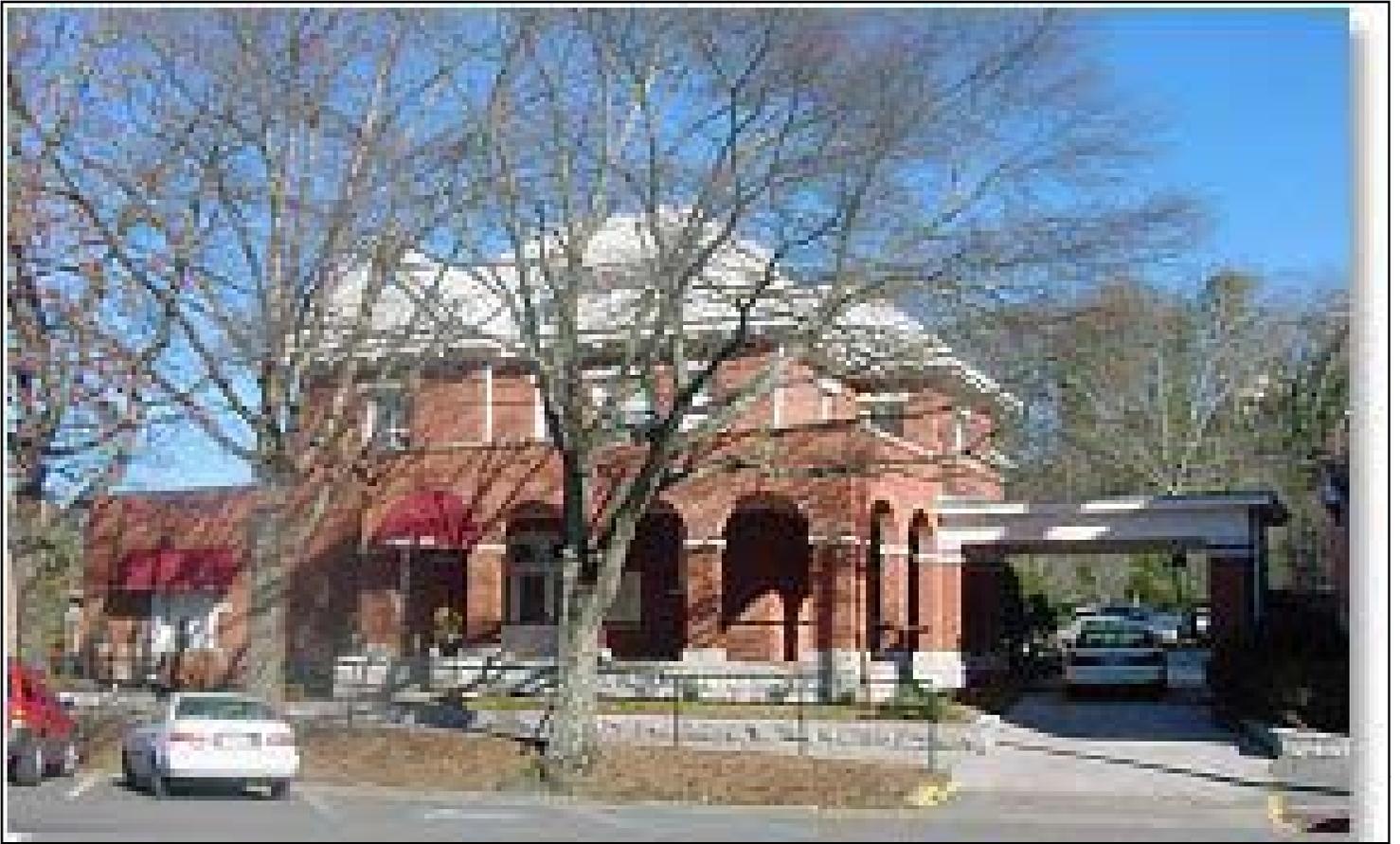
## CAPITAL OUTLAY

			-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## DEBT SERVICE

411	581204	PRINCIPAL-CAP LEA-SYNOVUS	93,080.32	47,643.00	-	-	-
411	582204	INTEREST-CAP LEA-SYNOVUS	3,327.88	562.00	-	-	-
<b>TOTAL DEBT SERVICE</b>			<b>96,408.20</b>	<b>48,205.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL INFORMATION TECHNOLOGY DEPARTMENT</b>			<b>304,398.19</b>	<b>309,583.00</b>	<b>416,354.00</b>	<b>349,509.00</b>	<b>349,509.00</b>
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*Gordon County Administration Building*



## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

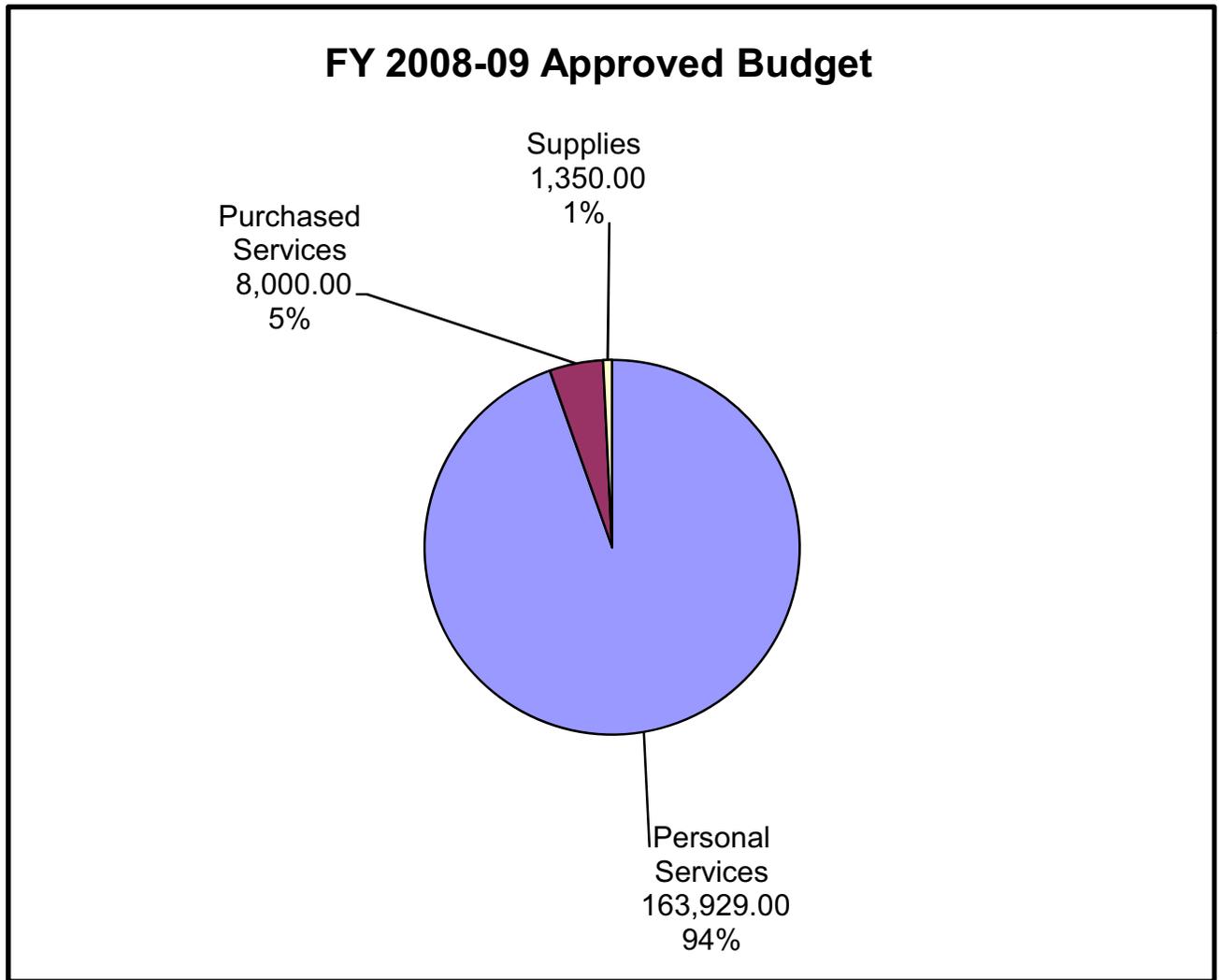
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
County Administrator	1	1	1
Receptionist (Part-time)	2	2	2
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>

## **FY 2008-09 BUDGET HIGHLIGHTS**

- No significant changes from the previous fiscal year.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	133,967.01	158,924.00	163,929.00	163,929.00	3.15%
Purchased Services	4,528.49	7,960.00	8,000.00	8,000.00	0.50%
Supplies	1,707.36	1,200.00	1,350.00	1,350.00	12.50%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>140,202.86</b>	<b>168,084.00</b>	<b>173,279.00</b>	<b>173,279.00</b>	<b>3.09%</b>



# COUNTY ADMINISTRATOR

413

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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**PERSONAL SERVICES**

413	511100	REGULAR EMPLOYEES SALARIES	101,983.18	126,717.00	130,386.00	130,386.00	130,386.00
413	511400	VACATION PAY	2,434.40	-	-	-	-
413	511600	HOLIDAY PAY	2,862.99	-	-	-	-
413	511700	LONGEVITY PAY	165.00	210.00	255.00	255.00	255.00
413	512100	GROUP INSURANCE	13,166.16	17,820.00	16,275.00	16,275.00	16,275.00
413	512200	FICA CONTRIBUTIONS	8,655.57	10,030.00	10,493.00	10,493.00	10,493.00
413	512400	RETIREMENT CONTRIBUTIONS	4,699.71	4,147.00	6,520.00	6,520.00	6,520.00
<b>TOTAL PERSONAL SERVICES</b>			<b>133,967.01</b>	<b>158,924.00</b>	<b>163,929.00</b>	<b>163,929.00</b>	<b>163,929.00</b>

**PURCHASED SERVICES**

413	522320	RENTAL OF EQUIPMENT & VEHICLES	1,395.74	1,600.00	1,600.00	1,600.00	1,600.00
413	523201	COMM.-TELEPHONE	973.85	2,020.00	2,000.00	2,000.00	2,000.00
413	523220	COMM.-POSTAGE	373.09	440.00	400.00	400.00	400.00
413	523500	TRAVEL	748.81	2,000.00	2,000.00	2,000.00	2,000.00
413	523601	DUES	762.00	900.00	1,000.00	1,000.00	1,000.00
413	523700	EDUCATION AND TRAINING	275.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>4,528.49</b>	<b>7,960.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>

**SUPPLIES**

413	531101	OFFICE SUPPLIES	294.35	500.00	650.00	650.00	650.00
413	531400	BOOKS AND PERIODICALS	62.99	100.00	100.00	100.00	100.00
413	531600	SMALL EQUIPMENT	1,350.02	500.00	500.00	500.00	500.00
413	531700	OTHER SUPPLIES	-	100.00	100.00	100.00	100.00
<b>TOTAL SUPPLIES</b>			<b>1,707.36</b>	<b>1,200.00</b>	<b>1,350.00</b>	<b>1,350.00</b>	<b>1,350.00</b>

**CAPITAL OUTLAY**

			-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL COUNTY ADMINISTRATOR</b>			<b>140,202.86</b>	<b>168,084.00</b>	<b>173,279.00</b>	<b>173,279.00</b>	<b>173,279.00</b>
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## DEPARTMENT PROFILE

The Board of Elections and Voter Registration consist of five members, one appointed by the Board of Commissioners, two appointed by the Republican Party, and two appointed by 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 the cities of Calhoun, Plainville, and Fairmount's elections 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. For FY 2008-09, four county-wide elections will occur – the Primary Election on July 15, Primary Runoff on August 5, General Election on November 4, and the General Election Runoff on December 2, 2008.

## STAFFING PLAN

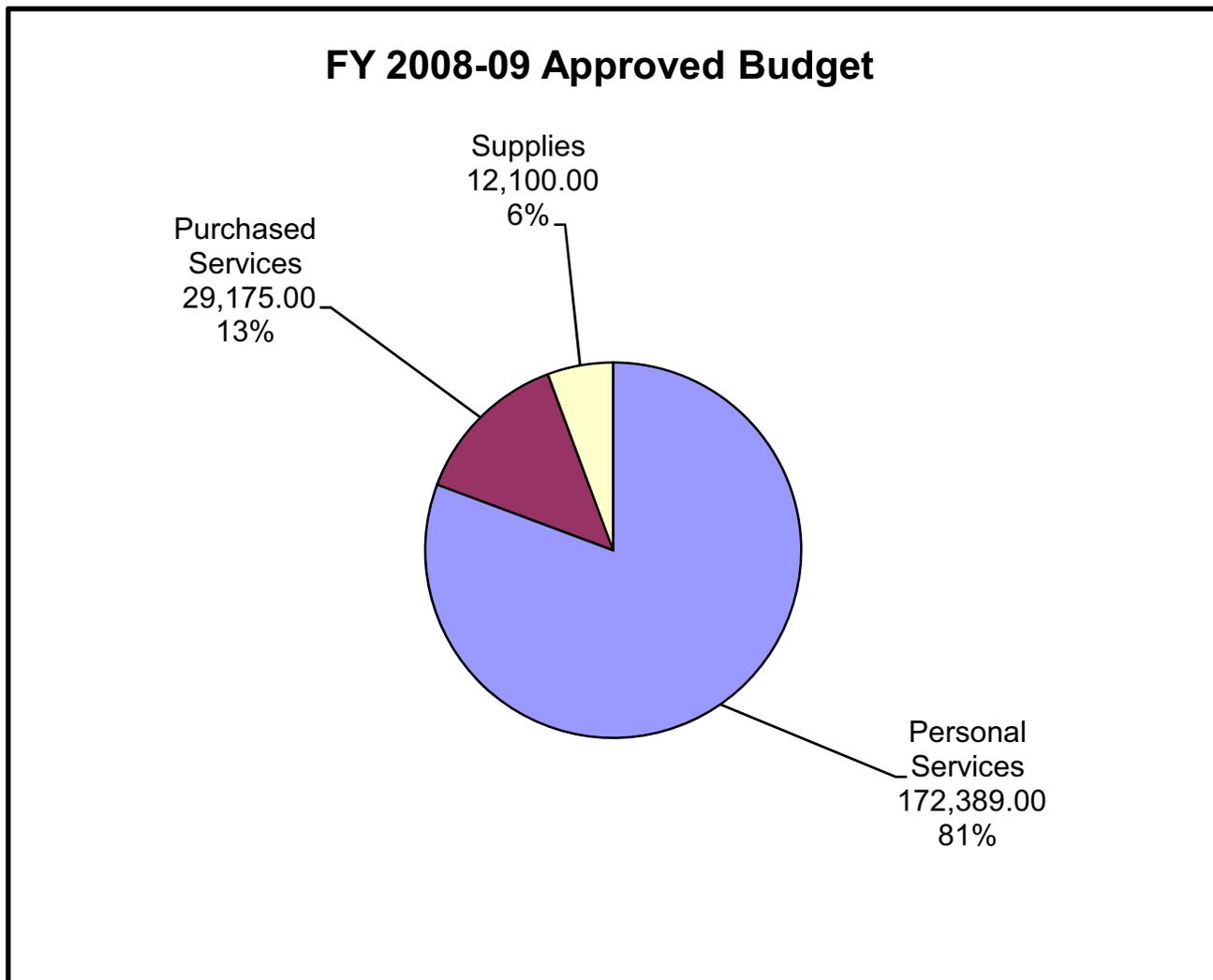
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
BOE&R Chairperson	1	1	1
Assistant Supervisor (Part-time)	-	-	1
Clerk	1	1	1
Poll Workers (as needed)	70	70	79
<b>TOTAL POSITIONS (Full-time)</b>	<b>2</b>	<b>2</b>	<b>2</b>

## FY 2008-09 BUDGET HIGHLIGHTS

- Regular salary expenses have increased to pay an existing employee from another department a supplement to assist the Board's chairperson when needed - \$5,000.
- Other pay expenses have increased due to 2008 being a county election year to pay poll workers - \$37,000.
- Postage, advertising, and printing expenses have increased due to 2008 being a county election year.
- Small equipment purchase of four additional Express Poll machines to be used at the larger precincts to avoid long lines during the elections - \$10,000.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	131,038.89	121,313.00	172,389.00	172,389.00	42.10%
Purchased Services	21,731.90	25,245.00	29,175.00	29,175.00	15.57%
Supplies	6,612.27	2,100.00	12,100.00	12,100.00	476.19%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>159,383.06</b>	<b>148,658.00</b>	<b>213,664.00</b>	<b>213,664.00</b>	<b>43.73%</b>



# BOARD OF ELECTION & VOTER REGISTRATION

414

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

414	511100	REGULAR EMPLOYEES SALARIES	36,097.35	68,681.00	83,730.00	83,730.00	83,730.00
414	511101	REGULAR HOURLY EMPLOYEES	19,715.35	-	-	-	-
414	511110	PART-TIME SALARIES	140.00	-	-	-	-
414	511300	OVERTIME	710.89	1,133.00	-	-	-
414	511400	VACATION PAY	4,095.36	-	-	-	-
414	511500	SICK PAY	974.85	-	-	-	-
414	511600	HOLIDAY PAY	2,448.09	-	-	-	-
414	511700	LONGEVITY PAY	345.00	375.00	405.00	405.00	405.00
414	511900	OTHER PAY	39,953.00	17,000.00	54,000.00	54,000.00	54,000.00
414	512100	GROUP INSURANCE	19,530.98	25,179.00	23,310.00	23,310.00	23,310.00
414	512200	FICA CONTRIBUTIONS	4,966.48	5,624.00	6,757.00	6,757.00	6,757.00
414	512400	RETIREMENT CONTRIBUTIONS	2,061.54	3,321.00	4,187.00	4,187.00	4,187.00
<b>TOTAL PERSONAL SERVICES</b>			<b>131,038.89</b>	<b>121,313.00</b>	<b>172,389.00</b>	<b>172,389.00</b>	<b>172,389.00</b>

## PURCHASED SERVICES

414	522200	R&M-ELECTION EQUIP	-	2,850.00	2,850.00	2,850.00	2,850.00
414	522210	R&M-BUILDINGS	877.32	-	-	-	-
414	522230	R&M-MACHINERY	3,246.00	4,000.00	4,000.00	4,000.00	4,000.00
414	522320	RENTAL OF EQUIPMENT & VEHICLES	3,062.70	3,300.00	3,430.00	3,430.00	3,430.00
414	523201	COMM.-TELEPHONE	1,732.49	1,715.00	1,715.00	1,715.00	1,715.00
414	523220	COMM.-POSTAGE	3,758.03	4,500.00	5,000.00	5,000.00	5,000.00
414	523300	ADVERTISING	1,680.00	1,700.00	2,000.00	2,000.00	2,000.00
414	523400	PRINTING AND BINDING	4,912.58	2,200.00	5,000.00	5,000.00	5,000.00
414	523500	TRAVEL	632.78	2,000.00	2,300.00	2,000.00	2,000.00
414	523601	DUES	20.00	40.00	40.00	40.00	40.00
414	523620	VOTER REGISTRAR FEES	1,200.00	1,440.00	1,440.00	1,440.00	1,440.00
414	523700	EDUCATION AND TRAINING	610.00	1,500.00	1,700.00	1,700.00	1,700.00
<b>TOTAL PURCHASED SERVICES</b>			<b>21,731.90</b>	<b>25,245.00</b>	<b>29,475.00</b>	<b>29,175.00</b>	<b>29,175.00</b>

## SUPPLIES

414	531101	OFFICE SUPPLIES	1,404.04	1,500.00	1,500.00	1,500.00	1,500.00
414	531600	SMALL EQUIPMENT	5,166.07	-	10,000.00	10,000.00	10,000.00
414	531700	OTHER SUPPLIES	42.16	100.00	100.00	100.00	100.00
414	531705	VOTER DRIVE	-	500.00	500.00	500.00	500.00
<b>TOTAL SUPPLIES</b>			<b>6,612.27</b>	<b>2,100.00</b>	<b>12,100.00</b>	<b>12,100.00</b>	<b>12,100.00</b>

## CAPITAL OUTLAY

<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>TOTAL ELECTIONS &amp; VOTER REGISTRATION</b>			<b>159,383.06</b>	<b>148,658.00</b>	<b>213,964.00</b>	<b>213,664.00</b>	<b>213,664.00</b>
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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 has chosen one of its members to be the Chief Appraiser. The Chief Appraiser and his staff determines what property in the county is subject to taxation, prepares annual property tax assessments, examines and corrects errors in all real and personal property tax returns, ensures that all property is returned for taxes at fair valuation, and that valuations between individual taxpayers are fairly equalized so that each pays, as nearly as possible, only his or her proportionate share of taxes. In addition, this department also hears taxpayer appeals regarding property tax valuations, maintains county tax records and maps, inspects mobile homes located in the county to ensure that the proper decals are attached, compiles building costs, adheres to policies set by the Georgia Department of Revenue, and assists the Board of Tax Assessors and the six member Board of Equalization.

## STAFFING PLAN

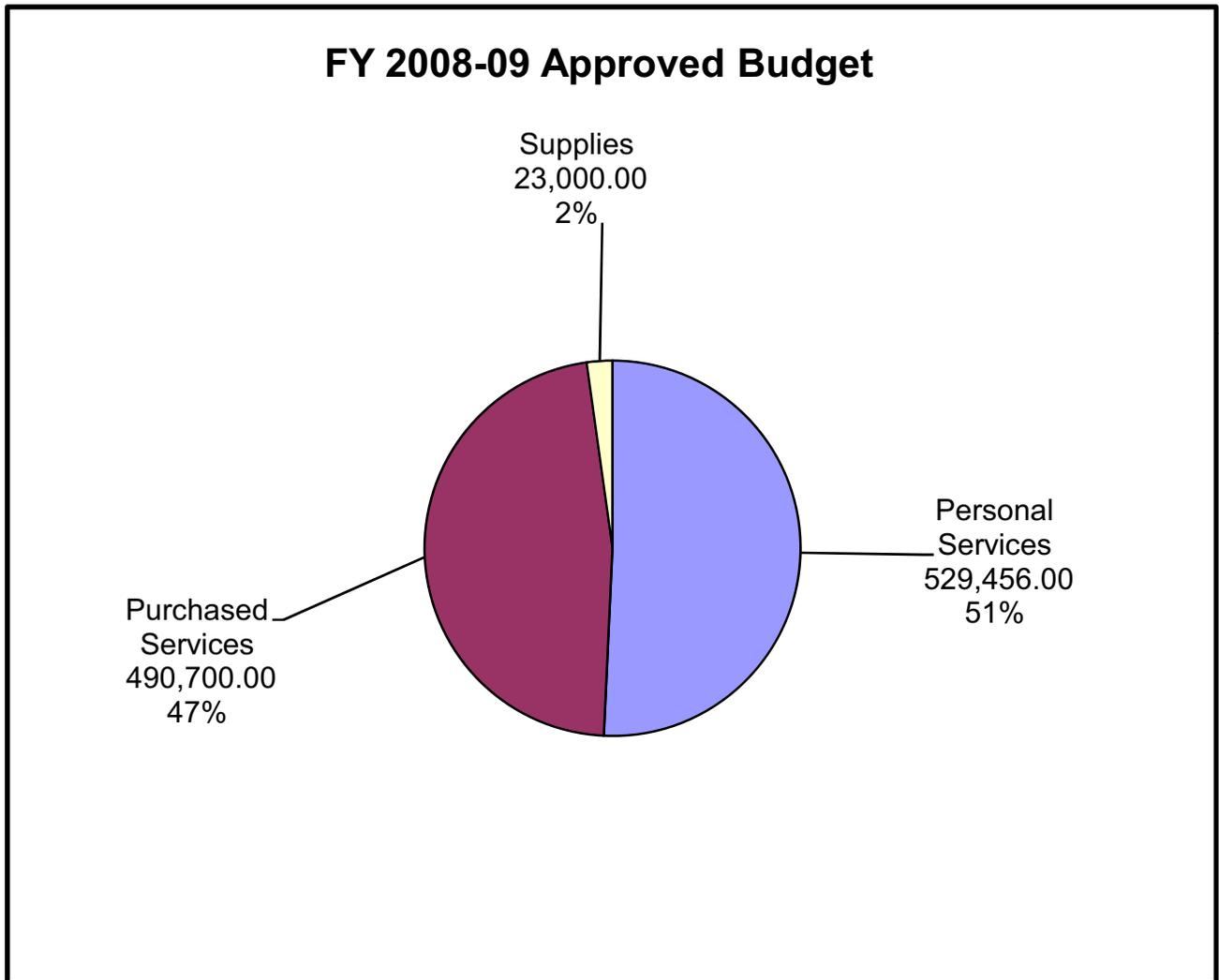
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Chief Appraiser	1	1	1
Assistant Appraiser	1	1	1
Clerk Appraiser	5	5	5
Administrative Assistant	1	1	1
Mapper	1	1	1
Appraiser (Part-time Board of Tax Assessors)	2	2	2
<b>TOTAL POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>

## FY 2008-09 BUDGET HIGHLIGHTS

- Consulting expenses have increased to continue the county-wide re-evaluation of all real property in the county to ensure that all real property is being properly assessed at fair market value - \$400,000.
- Advertising expenses have increased to educate the citizens on the county-wide re-evaluation project - \$2,000.
- Small equipment purchases of one desk top computer, one lap top computer, one scanner, and software - \$8,700.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	420,760.37	534,834.00	529,456.00	529,456.00	-1.01%
Purchased Services	54,763.60	455,300.00	490,700.00	490,700.00	7.78%
Supplies	11,963.04	21,300.00	23,000.00	23,000.00	7.98%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>487,487.01</b>	<b>1,011,434.00</b>	<b>1,043,156.00</b>	<b>1,043,156.00</b>	<b>3.14%</b>



# TAX ASSESSOR

416

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

416	511100	REGULAR EMPLOYEES SALARIES	93,513.40	354,932.00	359,200.00	359,200.00	359,200.00
416	511101	REGULAR HOURLY EMPLOYEES	165,526.37	-	-	-	-
416	511300	OVERTIME	972.56	4,738.00	3,090.00	3,090.00	3,090.00
416	511400	VACATION PAY	12,326.45	-	-	-	-
416	511500	SICK PAY	3,981.16	-	-	-	-
416	511600	HOLIDAY PAY	10,884.89	-	-	-	-
416	511700	LONGEVITY PAY	1,695.00	1,815.00	1,865.00	1,865.00	1,865.00
416	511900	OTHER PAY	236.48	-	-	-	-
416	512100	GROUP INSURANCE	95,214.00	128,997.00	118,755.00	118,755.00	118,755.00
416	512200	FICA CONTRIBUTIONS	22,845.32	28,841.00	29,186.00	29,186.00	29,186.00
416	512400	RETIREMENT CONTRIBUTIONS	13,564.74	15,511.00	17,360.00	17,360.00	17,360.00
<b>TOTAL PERSONAL SERVICES</b>			<b>420,760.37</b>	<b>534,834.00</b>	<b>529,456.00</b>	<b>529,456.00</b>	<b>529,456.00</b>

## PURCHASED SERVICES

416	521210	CONSULTING	17,728.00	395,800.00	445,000.00	445,000.00	445,000.00
416	521305	DATA PROCESSING	1,000.00	4,000.00	-	-	-
416	522230	R&M-MACHINERY	-	1,500.00	1,500.00	1,500.00	1,500.00
416	522250	R&M-VEHICLES	384.23	1,200.00	1,200.00	1,200.00	1,200.00
416	522320	RENTAL OF EQUIPMENT & VEHICLES	7,247.97	7,200.00	7,400.00	7,400.00	7,400.00
416	523201	COMM.-TELEPHONE	7,642.70	6,300.00	8,000.00	8,000.00	8,000.00
416	523220	COMM.-POSTAGE	9,999.02	12,800.00	6,000.00	6,000.00	6,000.00
416	523300	ADVERTISING	840.03	1,000.00	3,000.00	3,000.00	3,000.00
416	523400	PRINTING AND BINDING	557.88	2,500.00	1,800.00	1,800.00	1,800.00
416	523500	TRAVEL	4,480.54	14,000.00	15,500.00	10,000.00	10,000.00
416	523601	DUES	1,588.23	1,800.00	1,800.00	1,800.00	1,800.00
416	523700	EDUCATION AND TRAINING	3,295.00	7,200.00	8,000.00	5,000.00	5,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>54,763.60</b>	<b>455,300.00</b>	<b>499,200.00</b>	<b>490,700.00</b>	<b>490,700.00</b>

## SUPPLIES

416	531101	OFFICE SUPPLIES	6,693.49	6,000.00	12,000.00	6,000.00	6,000.00
416	531110	OPERATIONAL SUPPLIES	908.95	1,000.00	1,000.00	1,000.00	1,000.00
416	531270	GASOLINE/DIESEL	2,569.73	4,250.00	4,000.00	4,000.00	4,000.00
416	531400	BOOKS AND PERIODICALS	816.70	1,500.00	1,500.00	1,500.00	1,500.00
416	531600	SMALL EQUIPMENT	445.71	6,800.00	8,700.00	8,700.00	8,700.00
416	531700	OTHER SUPPLIES	528.46	1,000.00	800.00	800.00	800.00
416	531701	UNIFORMS	-	750.00	1,000.00	1,000.00	1,000.00
<b>TOTAL SUPPLIES</b>			<b>11,963.04</b>	<b>21,300.00</b>	<b>29,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>

## CAPITAL OUTLAY

			-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL TAX ASSESSOR</b>			<b>487,487.01</b>	<b>1,011,434.00</b>	<b>1,057,656.00</b>	<b>1,043,156.00</b>	<b>1,043,156.00</b>
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*Gordon County Extension Service*



## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Extension Director	1	1	1
Extension Agent	1	1	1
Program Assistant*	2	2	2
Secretary	1	1	1
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>

\*County paid employee

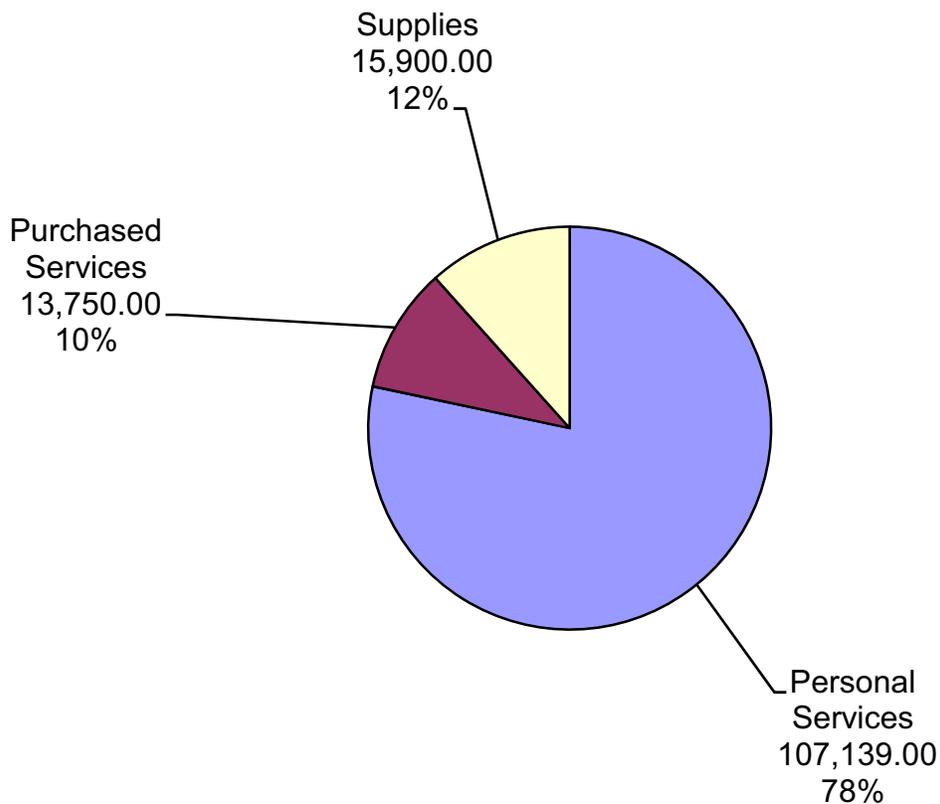
## **FY 2008-09 BUDGET HIGHLIGHTS**

- No significant changes from the previous fiscal year.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	93,930.95	108,010.00	107,139.00	107,139.00	-0.81%
Purchased Services	10,536.61	13,300.00	13,750.00	13,750.00	3.38%
Supplies	13,095.42	14,600.00	15,900.00	15,900.00	8.90%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>117,562.98</b>	<b>135,910.00</b>	<b>136,789.00</b>	<b>136,789.00</b>	<b>0.65%</b>

### FY 2008-09 Approved Budget



# EXTENSION SERVICE

417

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

417	511100	REGULAR EMPLOYEES SALARIES	53,136.34	77,623.00	78,035.00	78,035.00	78,035.00
417	511101	REGULAR HOURLY EMPLOYEES	17,277.47	-	-	-	-
417	511400	VACATION PAY	417.03	-	-	-	-
417	511500	SICK PAY	345.80	-	-	-	-
417	511600	HOLIDAY PAY	839.44	-	-	-	-
417	511700	LONGEVITY PAY	60.00	75.00	15.00	15.00	15.00
417	512100	GROUP INSURANCE	12,774.90	17,570.00	16,275.00	16,275.00	16,275.00
417	512200	FICA CONTRIBUTIONS	3,955.74	6,427.00	6,458.00	6,458.00	6,458.00
417	512401	RETIREMENT-AG EXT. TEACHERS	5,124.23	6,315.00	6,356.00	6,356.00	6,356.00
<b>TOTAL PERSONAL SERVICES</b>			<b>93,930.95</b>	<b>108,010.00</b>	<b>107,139.00</b>	<b>107,139.00</b>	<b>107,139.00</b>

## PURCHASED SERVICES

417	522250	R&M-VEHICLES	368.46	880.00	1,000.00	1,000.00	1,000.00
417	522320	RENTAL OF EQUIPMENT & VEHICLES	1,356.75	3,600.00	4,200.00	4,200.00	4,200.00
417	523201	COMM.-TELEPHONE	3,956.40	2,750.00	3,000.00	3,000.00	3,000.00
417	523500	TRAVEL	4,280.00	5,320.00	4,800.00	4,800.00	4,800.00
417	523601	DUES	150.00	250.00	250.00	250.00	250.00
417	523700	EDUCATION AND TRAINING	425.00	500.00	500.00	500.00	500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>10,536.61</b>	<b>13,300.00</b>	<b>13,750.00</b>	<b>13,750.00</b>	<b>13,750.00</b>

## SUPPLIES

417	531101	OFFICE SUPPLIES	2,547.83	2,500.00	2,500.00	2,500.00	2,500.00
417	531210	WATER/SEWER	1,053.81	1,200.00	1,200.00	1,200.00	1,200.00
417	531220	NATURAL GAS	3,964.29	4,400.00	4,400.00	4,400.00	4,400.00
417	531230	ELECTRICITY	4,606.18	5,500.00	6,000.00	6,000.00	6,000.00
417	531270	GASOLINE/DIESEL	923.31	1,000.00	1,800.00	1,800.00	1,800.00
<b>TOTAL SUPPLIES</b>			<b>13,095.42</b>	<b>14,600.00</b>	<b>15,900.00</b>	<b>15,900.00</b>	<b>15,900.00</b>

## CAPITAL OUTLAY

			-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXTENSION SERVICE</b>			<b>117,562.98</b>	<b>135,910.00</b>	<b>136,789.00</b>	<b>136,789.00</b>	<b>136,789.00</b>
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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 2006-07	FY 2007-08	FY 2008-09
Maintenance Director	1	1	1
Housekeeping Clerk	2	2	2
General Laborer (Full-time seasonal)	2	2	2
General Laborer	1	1	1
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>

## **FY 2008-09 BUDGET HIGHLIGHTS**

- Perform specific building repairs including upgrading existing elevators to meet new codes (\$5,000), replace roof at the Public Defenders Office (\$6,000), install new HVAC system in the mobile unit at the George Chambers Resource Center (\$6,500), replace carpet in several offices at the Health Department (\$2,500), paint the Probate Court offices (\$5,000), paint and replace ceiling tiles in the Juvenile Court offices (\$5,000), paint exterior of the Health Department (\$6,500), paint interior of the Environmental Health Department (\$5,000), replace four exterior doors at the old GSP building (\$2,000), enclose the carport area at the new GSP building for storage (\$5,000), install a new audio and recording system in the county commission meeting room (\$2,500), improve the Sugar Valley Community Center (\$8,000), annual maintenance contracts for elevators, sprinkler systems, fire monitors, and generator testing (\$15,000), and general maintenance for 40+ county-owned facilities (\$60,000) – \$134,000.

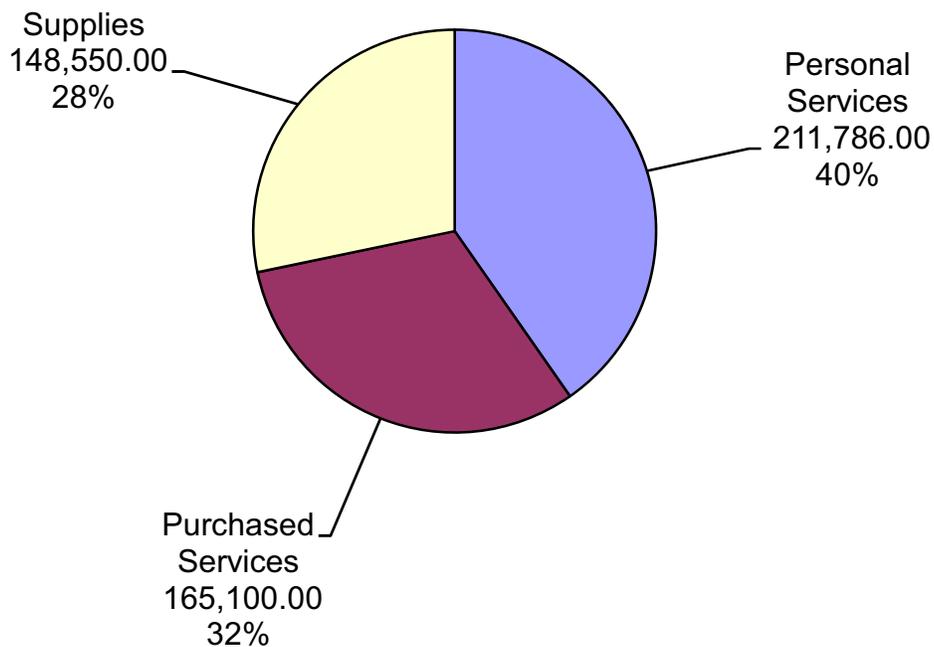
# BUILDINGS & GROUNDS DEPARTMENT

419

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	150,180.26	209,359.00	211,786.00	211,786.00	1.16%
Purchased Services	132,750.67	173,700.00	165,100.00	165,100.00	-4.95%
Supplies	148,490.33	145,300.00	148,550.00	148,550.00	2.24%
Capital Outlay	18,837.00	14,500.00	-	-	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>450,258.26</b>	<b>542,859.00</b>	<b>525,436.00</b>	<b>525,436.00</b>	<b>-3.21%</b>

### FY 2008-09 Approved Budget



# BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

419	511100	REGULAR EMPLOYEES SALARIES	54,181.17	105,536.00	111,920.00	111,920.00	111,920.00
419	511101	REGULAR HOURLY EMPLOYEES	31,506.32	-	-	-	-
419	511110	PART-TIME SALARIES	7,991.60	-	-	-	-
419	511200	TEMPORARY EMPLOYEES	-	17,510.00	17,510.00	17,510.00	17,510.00
419	511400	VACATION PAY	959.41	-	-	-	-
419	511500	SICK PAY	1,437.01	-	-	-	-
419	511600	HOLIDAY PAY	3,428.79	-	-	-	-
419	511700	LONGEVITY PAY	180.00	240.00	360.00	360.00	360.00
419	512100	GROUP INSURANCE	39,488.82	71,280.00	65,100.00	65,100.00	65,100.00
419	512200	FICA CONTRIBUTIONS	7,651.48	9,813.00	10,424.00	10,424.00	10,424.00
419	512400	RETIREMENT CONTRIBUTIONS	3,355.66	4,980.00	6,472.00	6,472.00	6,472.00
<b>TOTAL PERSONAL SERVICES</b>			<b>150,180.26</b>	<b>209,359.00</b>	<b>211,786.00</b>	<b>211,786.00</b>	<b>211,786.00</b>

## PURCHASED SERVICES

419	522110	DISPOSAL	4,154.47	3,800.00	3,800.00	3,800.00	3,800.00
419	522201	R&M-SITE IMPROVEMENTS	909.15	1,500.00	2,000.00	2,000.00	2,000.00
419	522210	R&M-BUILDINGS	113,117.64	144,450.00	134,000.00	134,000.00	134,000.00
419	522230	R&M-MACHINERY	344.09	4,500.00	4,500.00	4,500.00	4,500.00
419	522250	R&M-VEHICLES	251.04	1,500.00	1,800.00	1,800.00	1,800.00
419	522290	EXTERMINATING	3,769.00	6,500.00	6,500.00	6,500.00	6,500.00
419	522320	RENTAL OF EQUIPMENT & VEHICLES	6,818.80	6,500.00	6,500.00	6,500.00	6,500.00
419	523201	COMM.-TELEPHONE	2,919.13	3,000.00	4,000.00	4,000.00	4,000.00
419	523220	COMM.-POSTAGE	-	200.00	200.00	200.00	200.00
419	523300	ADVERTISING	373.35	750.00	800.00	800.00	800.00
419	523500	TRAVEL	-	500.00	500.00	500.00	500.00
419	523700	EDUCATION AND TRAINING	94.00	500.00	500.00	500.00	500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>132,750.67</b>	<b>173,700.00</b>	<b>165,100.00</b>	<b>165,100.00</b>	<b>165,100.00</b>

# BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## SUPPLIES

419	531101	OFFICE SUPPLIES	432.32	750.00	750.00	750.00	750.00
419	531110	OPERATIONAL SUPPLIES	884.92	2,000.00	2,500.00	1,000.00	1,000.00
419	531140	JANITORIAL SUPPLIES	8,041.11	8,000.00	9,200.00	8,000.00	8,000.00
419	531151	TIRES AND TUBES	-	300.00	-	-	-
419	531210	WATER/SEWER	15,443.62	16,000.00	16,000.00	16,000.00	16,000.00
419	531220	NATURAL GAS	9,814.67	9,500.00	9,500.00	9,500.00	9,500.00
419	531230	ELECTRICITY	98,667.47	95,000.00	100,000.00	100,000.00	100,000.00
419	531240	BOTTLED GAS	-	500.00	2,000.00	2,000.00	2,000.00
419	531270	GASOLINE/DIESEL	2,997.58	3,500.00	4,500.00	4,500.00	4,500.00
419	531600	SMALL EQUIPMENT	9,103.37	6,250.00	3,300.00	3,300.00	3,300.00
419	531700	OTHER SUPPLIES	2,496.50	2,500.00	3,500.00	2,500.00	2,500.00
419	531701	UNIFORMS	464.00	600.00	600.00	600.00	600.00
419	531702	SHOES/BOOTS	144.77	400.00	400.00	400.00	400.00
<b>TOTAL SUPPLIES</b>			<b>148,490.33</b>	<b>145,300.00</b>	<b>152,250.00</b>	<b>148,550.00</b>	<b>148,550.00</b>

## CAPITAL OUTLAY

419	542100	C.O.-MACHINERY	18,837.00	7,500.00	-	-	-
419	542300	C.O.-FURNITURE&FIXTURES	-	7,000.00	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>18,837.00</b>	<b>14,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL BUILDINGS &amp; GROUNDS DEPARTMENT</b>			<b>450,258.26</b>	<b>542,859.00</b>	<b>529,136.00</b>	<b>525,436.00</b>	<b>525,436.00</b>
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## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
EMA/911 Director	1	1	1
EMA Deputy Director	1	1	1
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>

## **FY 2008-09 BUDGET HIGHLIGHTS**

- Repair and maintenance to machinery expenses have decreased due to a five year maintenance contract for a repeater site being paid in advance during the previous fiscal year.
- Operational supplies expenses have increased to purchase specific items for the 2008 CERT grant (\$10,000), specific items for the 2007 CERT grant (\$4,000), items for the LEPC (\$3,500), and other items as needed (\$3,400) - \$20,900.
- Special gear expenses for additional dive equipment - \$1,000.

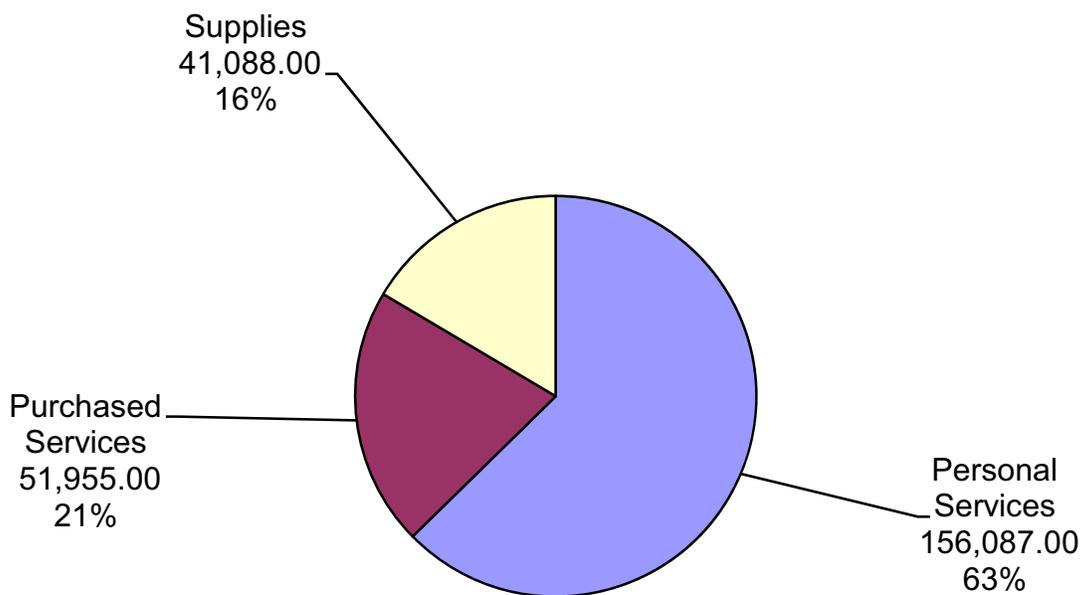
# EMERGENCY MANAGEMENT

423

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	138,848.54	143,613.00	156,087.00	156,087.00	8.69%
Purchased Services	34,720.52	72,000.00	51,955.00	51,955.00	-27.84%
Supplies	21,929.19	29,087.00	41,088.00	41,088.00	41.26%
Capital Outlay	262,621.50	7,171.00	-	-	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>458,119.75</b>	<b>251,871.00</b>	<b>249,130.00</b>	<b>249,130.00</b>	<b>-1.09%</b>

### FY 2008-09 Approved Budget



# EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

423	511100	REGULAR EMPLOYEES SALARIES	88,879.40	95,298.00	108,965.00	108,965.00	108,965.00
423	511400	VACATION PAY	2,792.55	-	-	-	-
423	511500	SICK PAY	2,149.21	-	-	-	-
423	511600	HOLIDAY PAY	4,199.60	-	-	-	-
423	511700	LONGEVITY PAY	348.00	315.00	345.00	345.00	345.00
423	511900	OTHER PAY	103.84	-	59,340.00	-	-
423	512100	GROUP INSURANCE	27,569.07	35,640.00	32,550.00	32,550.00	32,550.00
423	512200	FICA CONTRIBUTIONS	7,813.17	7,673.00	8,779.00	8,779.00	8,779.00
423	512400	RETIREMENT CONTRIBUTIONS	4,993.70	4,687.00	5,448.00	5,448.00	5,448.00
<b>TOTAL PERSONAL SERVICES</b>			<b>138,848.54</b>	<b>143,613.00</b>	<b>215,427.00</b>	<b>156,087.00</b>	<b>156,087.00</b>

## PURCHASED SERVICES

423	522230	R&M-MACHINERY	14,931.94	42,540.00	21,000.00	21,000.00	21,000.00
423	522250	R&M-VEHICLES	1,134.34	2,400.00	3,895.00	3,895.00	3,895.00
423	522320	RENTAL OF EQUIPMENT & VEHICLES	-	3,500.00	3,500.00	3,500.00	3,500.00
423	523201	COMM.-TELEPHONE	15,844.20	16,000.00	16,000.00	16,000.00	16,000.00
423	523210	COMM.-INTERNET	-	960.00	960.00	960.00	960.00
423	523220	COMM.-POSTAGE	0.75	100.00	100.00	100.00	100.00
423	523300	ADVERTISING	-	300.00	300.00	300.00	300.00
423	523500	TRAVEL	2,205.29	3,000.00	3,000.00	3,000.00	3,000.00
423	523601	DUES	-	200.00	200.00	200.00	200.00
423	523700	EDUCATION AND TRAINING	604.00	3,000.00	3,500.00	3,000.00	3,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>34,720.52</b>	<b>72,000.00</b>	<b>52,455.00</b>	<b>51,955.00</b>	<b>51,955.00</b>

# EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## SUPPLIES

423	531101	OFFICE SUPPLIES	737.08	1,000.00	1,200.00	1,200.00	1,200.00
423	531110	OPERATIONAL SUPPLIES	3,616.19	12,250.00	20,900.00	20,900.00	20,900.00
423	531140	JANITORIAL SUPPLIES	-	187.00	187.00	187.00	187.00
423	531150	AUTOMOTIVE/MACHINERY SUPPLIES	-	400.00	400.00	400.00	400.00
423	531151	TIRES AND TUBES	-	895.00	-	-	-
423	531230	ELECTRICITY	404.58	475.00	500.00	500.00	500.00
423	531270	GASOLINE/DIESEL	4,716.71	6,950.00	9,000.00	9,000.00	9,000.00
423	531300	FOOD	275.97	500.00	500.00	500.00	500.00
423	531400	BOOKS AND PERIODICALS	52.00	350.00	350.00	350.00	350.00
423	531600	SMALL EQUIPMENT	9,891.82	2,000.00	4,530.00	-	-
423	531600	SUPPLIES-GRANT	-	-	3,971.00	3,971.00	3,971.00
423	531700	OTHER SUPPLIES	382.69	500.00	500.00	500.00	500.00
423	531701	UNIFORMS	892.15	2,100.00	2,100.00	2,100.00	2,100.00
423	531702	SHOES/BOOTS	-	480.00	480.00	480.00	480.00
423	531703	SPECIAL GEAR	960.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL SUPPLIES</b>			<b>21,929.19</b>	<b>29,087.00</b>	<b>45,618.00</b>	<b>41,088.00</b>	<b>41,088.00</b>

## CAPITAL OUTLAY

423	542100	C.O.-MACH FY 05 ODP GRANT	262,773.54	-	-	-	-
423	542100	C.O. MACH GEMA PERFORM PART	(152.04)	3,971.00	-	-	-
423	542100	C.O. MACH LEPC GRANT	-	3,200.00	-	-	-
423	542200	C.O.-VEHICLES	-	-	60,464.00	-	-
423	542400	C.O.-COMPUTER	-	-	110,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>262,621.50</b>	<b>7,171.00</b>	<b>170,464.00</b>	<b>-</b>	<b>-</b>

<b>TOTAL EMERGENCY MANAGEMENT</b>			<b>458,119.75</b>	<b>251,871.00</b>	<b>483,964.00</b>	<b>249,130.00</b>	<b>249,130.00</b>
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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 2006-07	FY 2007-08	FY 2008-09
Department Director	1	1	1
Building Inspector	1	1	1
Building Inspector (Part-time)	1	1	1
Administrative Assistant	1	1	-
Secretary/Clerk	1	1	1
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>4</b>

## **FY 2008-09 BUDGET HIGHLIGHTS**

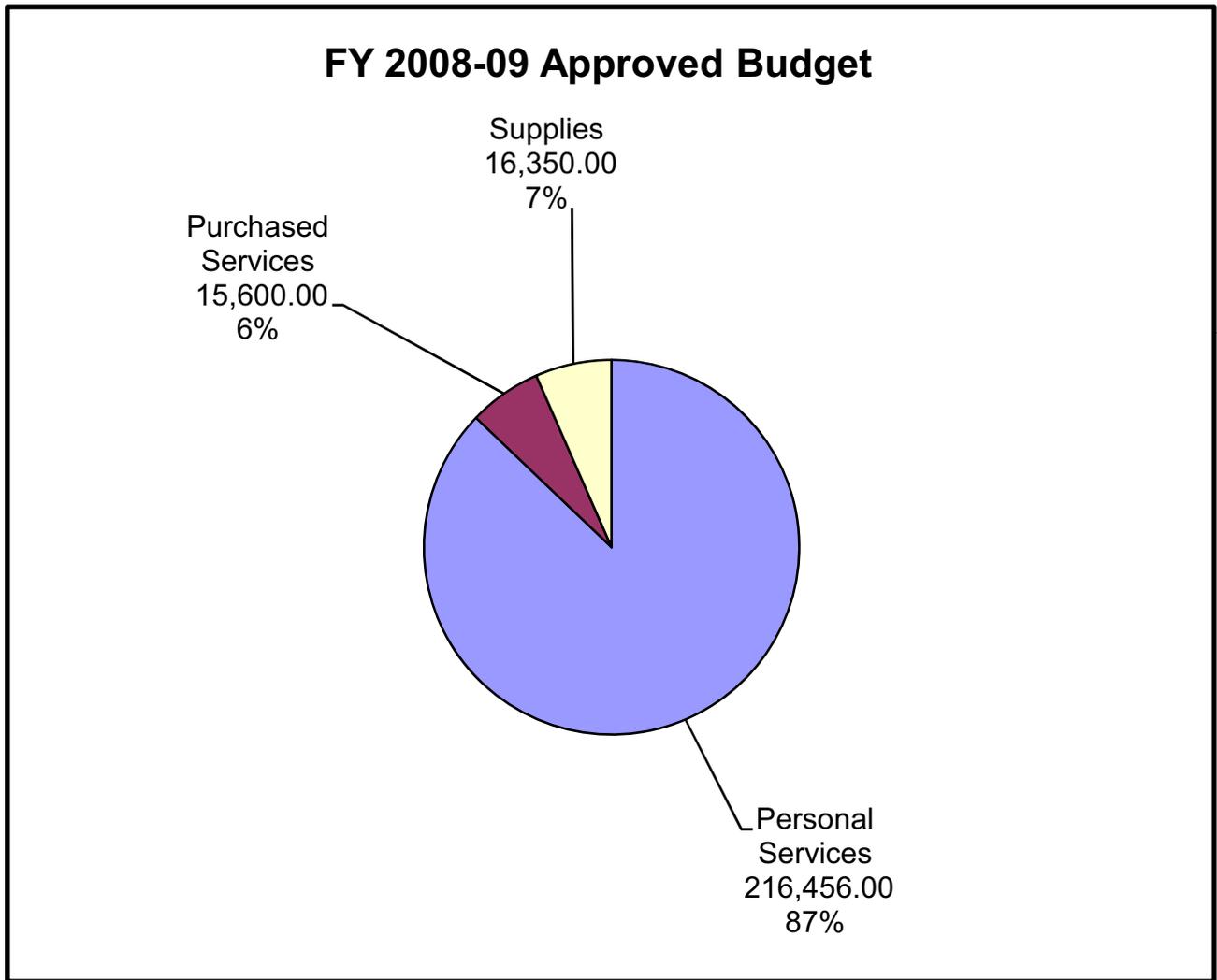
- This budget has been significantly reduced from the previous fiscal year due to the creation of a new department, the Planning & Development Department, and some of the expenses in this department transferred to the new department.
- Small equipment purchases include a replacement desk top computer and lap top computer mounts for the vehicles - \$2,600.

# BUILDING INSPECTION DEPARTMENT

425

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	210,899.33	259,970.00	216,456.00	216,456.00	-16.74%
Purchased Services	49,907.11	167,275.00	15,600.00	15,600.00	-90.67%
Supplies	14,183.90	19,667.00	16,350.00	16,350.00	-16.87%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>274,990.34</b>	<b>446,912.00</b>	<b>248,406.00</b>	<b>248,406.00</b>	<b>-44.42%</b>



# BUILDING INSPECTION DEPARTMENT

425

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

425	511100	REGULAR EMPLOYEES SALARIES	92,094.47	175,981.00	156,049.00	156,049.00	156,049.00
425	511101	REGULAR HOURLY EMPLOYEES	50,773.26	-	-	-	-
425	511400	VACATION PAY	8,266.12	-	-	-	-
425	511500	SICK PAY	3,115.21	-	-	-	-
425	511600	HOLIDAY PAY	5,915.46	-	-	-	-
425	511700	LONGEVITY PAY	630.00	705.00	450.00	450.00	450.00
425	511900	OTHER PAY	38.65	-	-	-	-
425	512100	GROUP INSURANCE	32,094.54	60,819.00	39,585.00	39,585.00	39,585.00
425	512200	FICA CONTRIBUTIONS	12,658.26	14,153.00	12,570.00	12,570.00	12,570.00
425	512400	RETIREMENT CONTRIBUTIONS	5,313.36	8,312.00	7,802.00	7,802.00	7,802.00
<b>TOTAL PERSONAL SERVICES</b>			<b>210,899.33</b>	<b>259,970.00</b>	<b>216,456.00</b>	<b>216,456.00</b>	<b>216,456.00</b>

## PURCHASED SERVICES

425	521210	CONSULTING	36,050.00	48,000.00	-	-	-
425	522230	R&M-MACHINERY	-	600.00	600.00	600.00	600.00
425	522250	R&M-VEHICLES	1,914.03	2,500.00	3,300.00	3,300.00	3,300.00
425	522270	R&M-COMPUTERS	-	200.00	250.00	250.00	250.00
425	522280	COMMUNITY DEVELOPMENT	-	96,400.00	-	-	-
425	522320	RENTAL OF EQUIPMENT & VEHICLES	2,172.84	2,000.00	2,000.00	2,000.00	2,000.00
425	523201	COMM.-TELEPHONE	3,615.28	4,000.00	2,500.00	2,500.00	2,500.00
425	523220	COMM.-POSTAGE	231.66	250.00	150.00	150.00	150.00
425	523300	ADVERTISING	4,874.22	6,500.00	1,500.00	1,500.00	1,500.00
425	523400	PRINTING AND BINDING	-	1,200.00	300.00	300.00	300.00
425	523500	TRAVEL	19.08	2,000.00	2,000.00	2,000.00	2,000.00
425	523601	DUES	405.00	850.00	500.00	500.00	500.00
425	523700	EDUCATION AND TRAINING	625.00	2,775.00	2,500.00	2,500.00	2,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>49,907.11</b>	<b>167,275.00</b>	<b>15,600.00</b>	<b>15,600.00</b>	<b>15,600.00</b>

## SUPPLIES

425	531101	OFFICE SUPPLIES	2,090.59	2,700.00	2,700.00	2,700.00	2,700.00
425	531110	OPERATIONAL SUPPLIES	2,032.79	2,550.00	2,500.00	2,500.00	2,500.00
425	531151	TIRES AND TUBES	-	800.00	-	-	-
425	531270	GASOLINE/DIESEL	4,291.61	4,500.00	5,000.00	5,000.00	5,000.00
425	531400	BOOKS AND PERIODICALS	1,735.04	3,000.00	3,000.00	3,000.00	3,000.00
425	531600	SMALL EQUIPMENT	3,848.89	5,600.00	2,600.00	2,600.00	2,600.00
425	531701	UNIFORMS	-	217.00	250.00	250.00	250.00
425	531702	SHOES/BOOTS	184.98	300.00	300.00	300.00	300.00
<b>TOTAL SUPPLIES</b>			<b>14,183.90</b>	<b>19,667.00</b>	<b>16,350.00</b>	<b>16,350.00</b>	<b>16,350.00</b>

## CAPITAL OUTLAY

			-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL BUILDING INSPECTION DEPARTMENT</b>			<b>274,990.34</b>	<b>446,912.00</b>	<b>248,406.00</b>	<b>248,406.00</b>	<b>248,406.00</b>
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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 2006-07	FY 2007-08	FY 2008-09
Planning and Zoning Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>

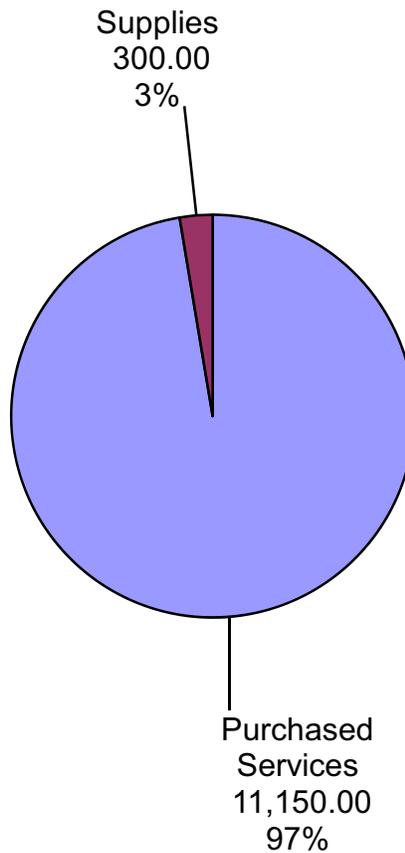
## **FY 2008-09 BUDGET HIGHLIGHTS**

- No significant changes from the previous fiscal year.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	-	-	-	-	-
Purchased Services	7,688.73	11,125.00	11,150.00	11,150.00	0.22%
Supplies	363.92	300.00	300.00	300.00	-
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>8,052.65</b>	<b>11,425.00</b>	<b>11,450.00</b>	<b>11,450.00</b>	<b>0.22%</b>

### FY 2008-09 Approved Budget



# PLANNING AND ZONING COMMISSION

426

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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**PERSONAL SERVICES**

		-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>		-	-	-	-	-

**PURCHASED SERVICES**

426	523500	TRAVEL	2,693.73	3,000.00	3,500.00	3,500.00	3,500.00
426	523601	DUES	-	125.00	125.00	125.00	125.00
426	523700	EDUCATION AND TRAINING	555.00	2,950.00	2,725.00	2,725.00	2,725.00
426	523902	CONTRACT LABOR-GENERAL	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
426	523972	CONTRACT LABOR-OTHER	2,040.00	2,650.00	2,400.00	2,400.00	2,400.00
<b>TOTAL PURCHASED SERVICES</b>			<b>7,688.73</b>	<b>11,125.00</b>	<b>11,150.00</b>	<b>11,150.00</b>	<b>11,150.00</b>

**SUPPLIES**

426	531101	OFFICE SUPPLIES	363.92	300.00	300.00	300.00	300.00
<b>TOTAL SUPPLIES</b>			<b>363.92</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>

**CAPITAL OUTLAY**

			-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			-	-	-	-	-

<b>TOTAL PLANNING AND ZONING COMMISSION</b>			<b>8,052.65</b>	<b>11,425.00</b>	<b>11,450.00</b>	<b>11,450.00</b>	<b>11,450.00</b>
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*NW Georgia Livestock Pavilion*



## **DEPARTMENT PROFILE**

The Northwest Georgia Livestock Pavilion, a one building complex under the jurisdiction of the county's extension coordinator and owned by the University of Georgia, is used for agriculture, horticulture, and livestock purposes. This facility is one of two in the state to be used for the annual bull test station and the annual HERD program which is a heifer evaluation program. The pavilion also hosts various national and regional shows including goat, rabbit, 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 2006-07	FY 2007-08	FY 2008-09
No positions in this department	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

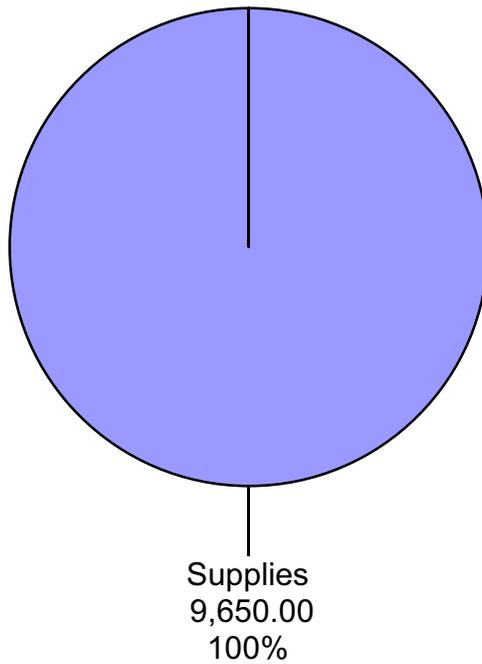
## **FY 2008-09 BUDGET HIGHLIGHTS**

- No significant changes from the previous fiscal year.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	-	-	-	-	-
Purchased Services	-	-	-	-	-
Supplies	7,162.85	9,650.00	9,650.00	9,650.00	-
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>7,162.85</b>	<b>9,650.00</b>	<b>9,650.00</b>	<b>9,650.00</b>	<b>-</b>

### FY 2008-09 Approved Budget



# NW GEORGIA LIVESTOCK PAVILION

427

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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**PERSONAL SERVICES**

		-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>		-	-	-	-	-

**PURCHASED SERVICES**

		-	-	-	-	-
<b>TOTAL PURCHASED SERVICES</b>		-	-	-	-	-

**SUPPLIES**

427	531110	OPERATIONAL SUPPLIES	-	50.00	50.00	50.00	50.00
427	531140	JANITORIAL SUPPLIES	125.30	200.00	200.00	200.00	200.00
427	531210	WATER/SEWER	2,343.82	2,500.00	2,500.00	2,500.00	2,500.00
427	531230	ELECTRICITY	1,547.06	1,600.00	1,600.00	1,600.00	1,600.00
427	531240	BOTTLED GAS	3,146.67	5,300.00	5,300.00	5,300.00	5,300.00
<b>TOTAL SUPPLIES</b>			<b>7,162.85</b>	<b>9,650.00</b>	<b>9,650.00</b>	<b>9,650.00</b>	<b>9,650.00</b>

**CAPITAL OUTLAY**

			-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			-	-	-	-

<b>TOTAL NW GEORGIA LIVESTOCK PAVILION</b>			<b>7,162.85</b>	<b>9,650.00</b>	<b>9,650.00</b>	<b>9,650.00</b>	<b>9,650.00</b>
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*Gordon County Animal Shelter*



## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

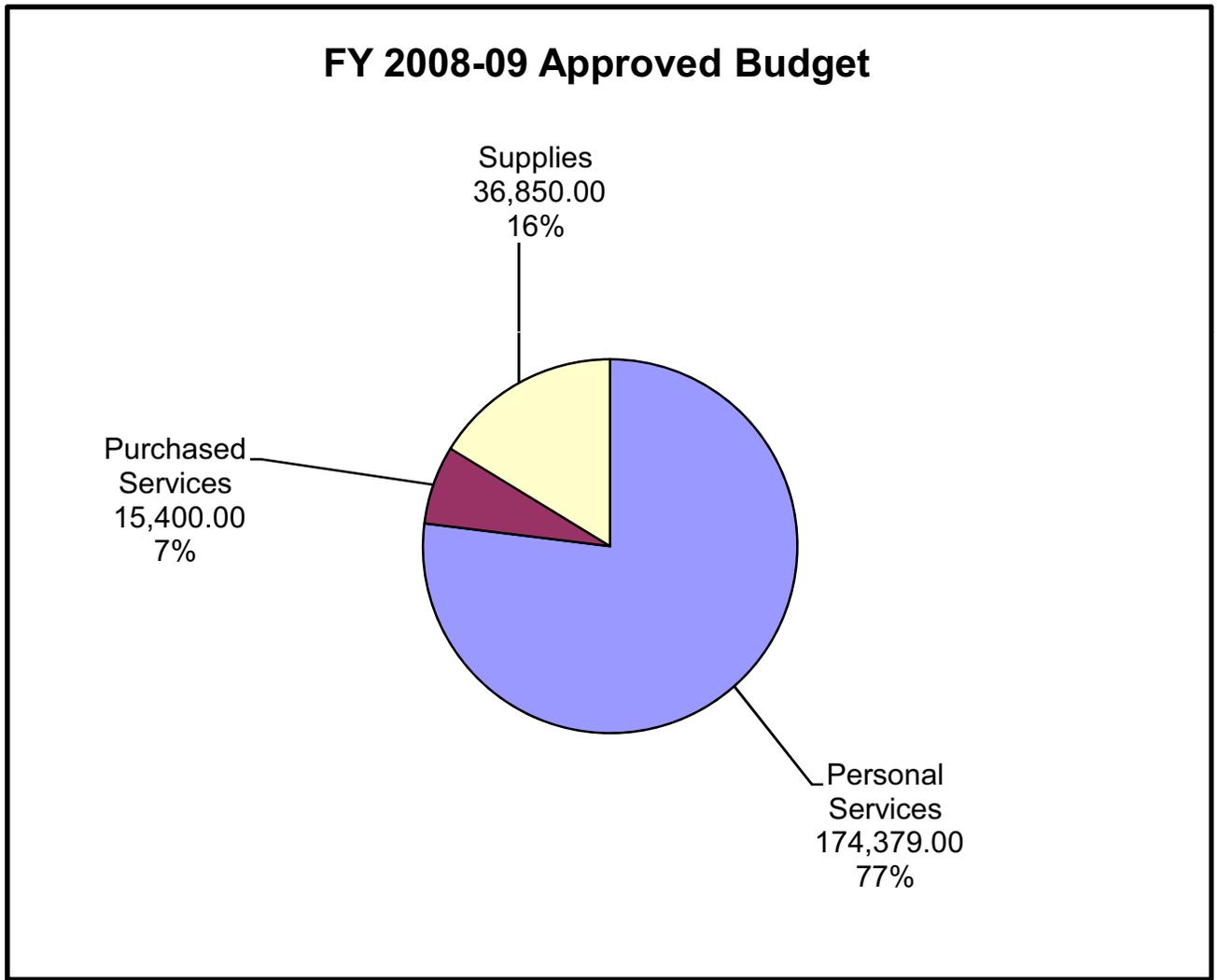
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Animal Control Director	1	1	1
Kennel Operator/Animal Control Officer	1	1	1
Kennel Worker	2	2	2
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>

## **FY 2008-09 BUDGET HIGHLIGHTS**

- Veterinarian expenses include a start-up of the spay and neuter redemption program - \$5,000.
- Small equipment purchases of a replacement computer and new catch poles - \$2,200.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	120,862.57	173,552.00	174,379.00	174,379.00	0.48%
Purchased Services	14,407.72	16,650.00	15,400.00	15,400.00	-7.51%
Supplies	37,552.97	58,450.00	36,850.00	36,850.00	-36.95%
Capital Outlay	22,477.37	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>195,300.63</b>	<b>248,652.00</b>	<b>226,629.00</b>	<b>226,629.00</b>	<b>-8.86%</b>



# ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

428	511100	REGULAR EMPLOYEES SALARIES	37,289.80	105,174.00	108,431.00	108,431.00	108,431.00
428	511101	REGULAR HOURLY EMPLOYEES	45,299.85	-	-	-	-
428	511300	OVERTIME	3,574.48	3,708.00	4,326.00	4,326.00	4,326.00
428	511400	VACATION PAY	1,631.73	-	-	-	-
428	511500	SICK PAY	204.00	-	-	-	-
428	511600	HOLIDAY PAY	3,448.48	-	-	-	-
428	511700	LONGEVITY PAY	180.00	240.00	285.00	285.00	285.00
428	511900	OTHER PAY	453.18	-	-	-	-
428	512100	GROUP INSURANCE	17,444.35	50,358.00	46,620.00	46,620.00	46,620.00
428	512200	FICA CONTRIBUTIONS	7,338.01	8,755.00	9,079.00	9,079.00	9,079.00
428	512400	RETIREMENT CONTRIBUTIONS	3,998.69	5,317.00	5,638.00	5,638.00	5,638.00
<b>TOTAL PERSONAL SERVICES</b>			<b>120,862.57</b>	<b>173,552.00</b>	<b>174,379.00</b>	<b>174,379.00</b>	<b>174,379.00</b>

## PURCHASED SERVICES

428	521229	VETERINARIAN	796.41	5,050.00	5,000.00	5,000.00	5,000.00
428	521305	DATA PROCESSING	22.47	-	-	-	-
428	522210	R&M-BUILDINGS	6,924.88	4,000.00	2,000.00	2,000.00	2,000.00
428	522230	R&M-MACHINERY	127.50	200.00	200.00	200.00	200.00
428	522250	R&M-VEHICLES	1,217.72	1,000.00	1,500.00	1,500.00	1,500.00
428	522290	EXTERMINATING	120.00	500.00	500.00	500.00	500.00
428	522320	RENTAL OF EQUIPMENT & VEHICLES	650.31	1,000.00	1,000.00	1,000.00	1,000.00
428	523201	COMM.-TELEPHONE	3,651.97	3,500.00	3,800.00	3,800.00	3,800.00
428	523300	ADVERTISING	151.66	350.00	350.00	350.00	350.00
428	523400	PRINTING AND BINDING	544.80	600.00	600.00	600.00	600.00
428	523500	TRAVEL	-	250.00	250.00	250.00	250.00
428	523601	DUES	200.00	200.00	200.00	200.00	200.00
<b>TOTAL PURCHASED SERVICES</b>			<b>14,407.72</b>	<b>16,650.00</b>	<b>15,400.00</b>	<b>15,400.00</b>	<b>15,400.00</b>

# ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## SUPPLIES

428	531101	OFFICE SUPPLIES	340.73	500.00	500.00	500.00	500.00
428	531110	OPERATIONAL SUPPLIES	7,839.18	8,050.00	8,050.00	8,050.00	8,050.00
428	531139	ANIMAL FEED	2,939.69	3,000.00	3,500.00	3,500.00	3,500.00
428	531140	JANITORIAL SUPPLIES	5,465.37	6,000.00	6,000.00	6,000.00	6,000.00
428	531150	AUTOMOTIVE/MACHINERY SUPPLIES	16.50	200.00	200.00	200.00	200.00
428	531151	TIRES AND TUBES	-	500.00	-	-	-
428	531210	WATER/SEWER	189.57	300.00	350.00	350.00	350.00
428	531230	ELECTRICITY	2,234.61	3,000.00	3,500.00	3,500.00	3,500.00
428	531240	BOTTLED GAS	5,637.24	5,000.00	5,000.00	5,000.00	5,000.00
428	531270	GASOLINE/DIESEL	5,419.20	5,000.00	6,500.00	6,500.00	6,500.00
428	531400	BOOKS AND PERIODICALS	-	50.00	50.00	50.00	50.00
428	531600	SMALL EQUIPMENT	6,708.91	25,850.00	2,200.00	2,200.00	2,200.00
428	531701	UNIFORMS	561.99	600.00	600.00	600.00	600.00
428	531702	SHOES/BOOTS	199.98	400.00	400.00	400.00	400.00
<b>TOTAL SUPPLIES</b>			<b>37,552.97</b>	<b>58,450.00</b>	<b>36,850.00</b>	<b>36,850.00</b>	<b>36,850.00</b>

## CAPITAL OUTLAY

428	541300	C.O.-BUILDINGS	(196.63)	-	-	-	-
428	542200	C.O.-VEHICLES	22,674.00	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>22,477.37</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL ANIMAL CONTROL</b>			<b>195,300.63</b>	<b>248,652.00</b>	<b>226,629.00</b>	<b>226,629.00</b>	<b>226,629.00</b>
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## ***DEPARTMENT PROFILE***

This department, under direction of the Planning & Development Director, enforces the following county ordinances for compliance: Development Ordinance (subdivision development), Groundwater Recharge Area Protection Ordinance, River Corridor Protection Ordinance, Water Supply Watershed Protection Ordinance, Wetland Protection Ordinance, Soil Erosion and Sedimentation Control Ordinance, Nuisance Ordinance (unsafe buildings), Junk, Scrap, and Salvage Yard Ordinance, Manufactured Homes Ordinance, Flood Damage Prevention Ordinance, Sign Ordinance, Zoning Ordinance, and the Business License Ordinance. The ordinance officer is a certified and sworn law enforcement officer with full citation and arrest powers.

## ***STAFFING PLAN***

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Ordinance Officer	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>

## ***FY 2008-09 BUDGET HIGHLIGHTS***

- No significant changes from the previous fiscal year.

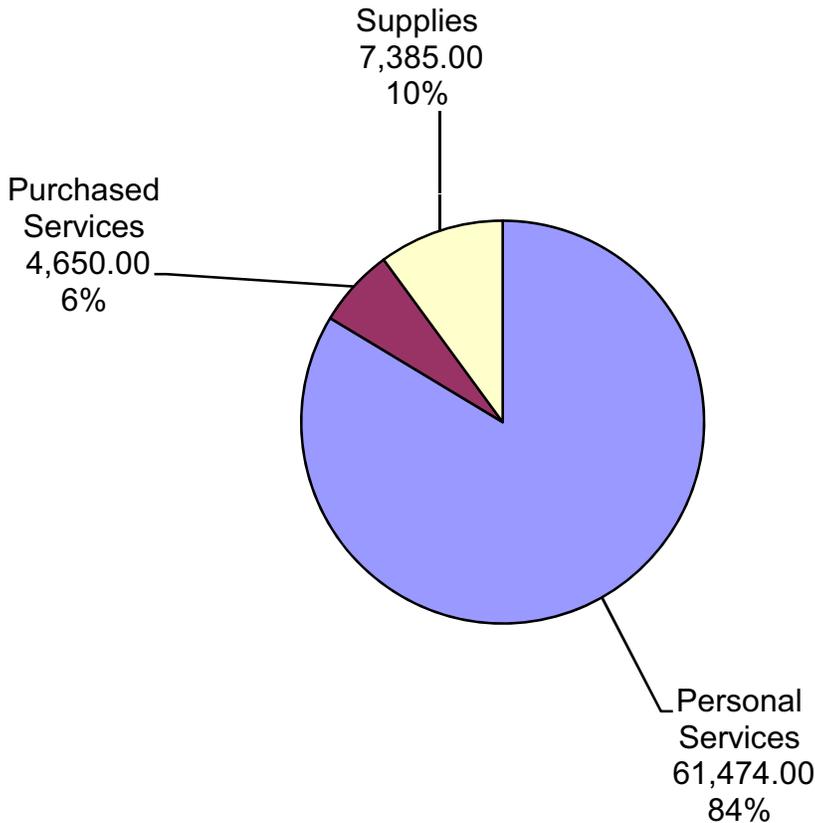
# ORDINANCE ENFORCEMENT

429

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	54,748.47	61,444.00	61,474.00	61,474.00	0.05%
Purchased Services	2,480.62	4,925.00	4,650.00	4,650.00	-5.58%
Supplies	3,300.12	6,625.00	7,385.00	7,385.00	11.47%
Capital Outlay	21,867.50	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>82,396.71</b>	<b>72,994.00</b>	<b>73,509.00</b>	<b>73,509.00</b>	<b>0.71%</b>

### FY 2008-09 Approved Budget



# ORDINANCE ENFORCEMENT

429

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

429	511100	REGULAR EMPLOYEES SALARIES	32,561.94	38,629.00	39,787.00	39,787.00	39,787.00
429	511400	VACATION PAY	2,110.38	-	-	-	-
429	511500	SICK PAY	919.54	-	-	-	-
429	511600	HOLIDAY PAY	1,444.57	-	-	-	-
429	511700	LONGEVITY PAY	180.00	195.00	210.00	210.00	210.00
429	511900	OTHER PAY	-	-	50,381.00	-	-
429	512100	GROUP INSURANCE	12,726.90	17,570.00	16,275.00	16,275.00	16,275.00
429	512200	FICA CONTRIBUTIONS	2,930.02	3,118.00	3,212.00	3,212.00	3,212.00
429	512400	RETIREMENT CONTRIBUTIONS	1,875.12	1,932.00	1,990.00	1,990.00	1,990.00
<b>TOTAL PERSONAL SERVICES</b>			<b>54,748.47</b>	<b>61,444.00</b>	<b>111,855.00</b>	<b>61,474.00</b>	<b>61,474.00</b>

## PURCHASED SERVICES

429	522230	R&M-MACHINERY	-	100.00	100.00	100.00	100.00
429	522250	R&M-VEHICLES	212.88	200.00	250.00	250.00	250.00
429	522270	R&M-COMPUTERS	-	100.00	100.00	100.00	100.00
429	522320	RENTAL OF EQUIPMENT & VEHICLES	-	250.00	350.00	350.00	350.00
429	523201	COMM.-TELEPHONE	1,064.74	2,470.00	2,700.00	2,000.00	2,000.00
429	523500	TRAVEL	693.00	1,000.00	1,000.00	1,000.00	1,000.00
429	523601	DUES	30.00	55.00	100.00	100.00	100.00
429	523700	EDUCATION AND TRAINING	480.00	750.00	1,000.00	750.00	750.00
<b>TOTAL PURCHASED SERVICES</b>			<b>2,480.62</b>	<b>4,925.00</b>	<b>5,600.00</b>	<b>4,650.00</b>	<b>4,650.00</b>

## SUPPLIES

429	531101	OFFICE SUPPLIES	272.36	315.00	325.00	325.00	325.00
429	531110	OPERATIONAL SUPPLIES	42.95	75.00	75.00	75.00	75.00
429	531150	AUTOMOTIVE/MACHINERY SUPPLIES	300.00	300.00	300.00	300.00	300.00
429	531270	GASOLINE/DIESEL	2,536.82	3,000.00	5,200.00	5,200.00	5,200.00
429	531400	BOOKS AND PERIODICALS	-	210.00	210.00	210.00	210.00
429	531600	SMALL EQUIPMENT	-	2,450.00	1,000.00	1,000.00	1,000.00
429	531701	UNIFORMS	48.00	175.00	300.00	175.00	175.00
429	531702	SHOES/BOOTS	99.99	100.00	100.00	100.00	100.00
<b>TOTAL SUPPLIES</b>			<b>3,300.12</b>	<b>6,625.00</b>	<b>7,510.00</b>	<b>7,385.00</b>	<b>7,385.00</b>

## CAPITAL OUTLAY

429	542200	C.O.-VEHICLES	21,867.50	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>21,867.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL ORDINANCE ENFORCEMENT</b>			<b>82,396.71</b>	<b>72,994.00</b>	<b>124,965.00</b>	<b>73,509.00</b>	<b>73,509.00</b>
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*Gordon County Public Works Department*



## DEPARTMENT PROFILE

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

## STAFFING PLAN

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
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	10	9	9
Laborer	2	-	-
<b>TOTAL POSITIONS</b>	<b>41</b>	<b>38</b>	<b>38</b>

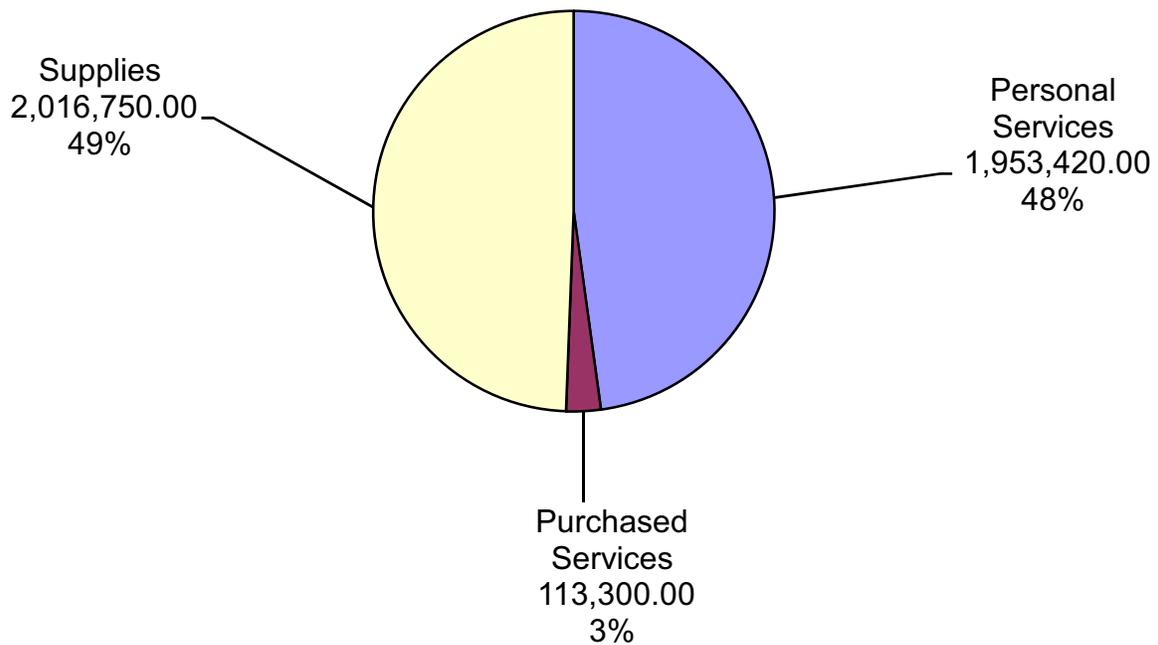
## FY 2008-09 BUDGET HIGHLIGHTS

- The annual Road Improvement Program of about 35 miles of roads is scheduled to be done by this department using SPLOST-2005 funds (\$1,363,300) and GDOT LARP funds (\$236,700) for a total of \$1,600,000 worth of paving improvements, a noticeable increase from the previous fiscal year.
- Small equipment purchase of a concrete saw - \$3,000.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	1,596,025.91	1,965,047.00	1,953,420.00	1,953,420.00	-0.59%
Purchased Services	99,323.13	115,900.00	113,300.00	113,300.00	-2.24%
Supplies	1,206,971.23	1,338,317.00	2,016,750.00	2,016,750.00	50.69%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,902,320.27</b>	<b>3,419,264.00</b>	<b>4,083,470.00</b>	<b>4,083,470.00</b>	<b>19.43%</b>

### FY 2008-09 Approved Budget



# PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

431	511100	REGULAR EMPLOYEES SALARIES	92,359.95	1,248,819.00	1,252,941.00	1,252,941.00	1,252,941.00
431	511101	REGULAR HOURLY EMPLOYEES	852,931.47	-	-	-	-
431	511300	OVERTIME	5,706.63	19,808.00	13,001.00	13,001.00	13,001.00
431	511400	VACATION PAY	54,303.27	5,301.00	-	-	-
431	511500	SICK PAY	31,980.25	-	-	-	-
431	511600	HOLIDAY PAY	45,305.18	-	-	-	-
431	511700	LONGEVITY PAY	5,340.00	5,790.00	5,280.00	5,280.00	5,280.00
431	511900	OTHER PAY	1,951.72	-	-	-	-
431	512100	GROUP INSURANCE	377,526.97	520,245.00	516,810.00	516,810.00	516,810.00
431	512200	FICA CONTRIBUTIONS	85,195.32	102,295.00	102,091.00	102,091.00	102,091.00
431	512400	RETIREMENT CONTRIBUTIONS	43,425.15	62,789.00	63,297.00	63,297.00	63,297.00
<b>TOTAL PERSONAL SERVICES</b>			<b>1,596,025.91</b>	<b>1,965,047.00</b>	<b>1,953,420.00</b>	<b>1,953,420.00</b>	<b>1,953,420.00</b>

## PURCHASED SERVICES

431	521230	ENGINEERING	-	3,000.00	3,000.00	3,000.00	3,000.00
431	521307	OTHER TECHNICAL SERVICES	944.90	2,500.00	3,000.00	3,000.00	3,000.00
431	521359	SURVEYING FEES-OTHER	800.00	3,000.00	2,500.00	2,500.00	2,500.00
431	522110	DISPOSAL	1,540.60	1,600.00	1,600.00	1,600.00	1,600.00
431	522201	R&M-SITE IMPROVEMENTS	1,200.00	5,000.00	2,000.00	2,000.00	2,000.00
431	522210	R&M-BUILDINGS	5,284.74	5,000.00	5,000.00	5,000.00	5,000.00
431	522230	R&M-MACHINERY	54,325.94	40,000.00	40,000.00	40,000.00	40,000.00
431	522250	R&M-VEHICLES	18,120.22	25,000.00	25,000.00	25,000.00	25,000.00
431	522260	R&M-FURNITURE AND FIXTURES	-	1,000.00	1,000.00	1,000.00	1,000.00
431	522320	RENTAL OF EQUIPMENT & VEHICLES	2,837.88	4,000.00	4,000.00	4,000.00	4,000.00
431	523019	TOWING SERVICES	315.00	1,000.00	1,000.00	1,000.00	1,000.00
431	523201	COMM.TELEPHONE	10,096.66	12,000.00	12,000.00	12,000.00	12,000.00
431	523220	COMM.-POSTAGE	99.23	150.00	100.00	100.00	100.00
431	523300	ADVERTISING	197.73	1,450.00	2,000.00	2,000.00	2,000.00
431	523400	PRINTING AND BINDING	-	200.00	100.00	100.00	100.00
431	523500	TRAVEL	10.68	500.00	500.00	500.00	500.00
431	523700	EDUCATION AND TRAINING	49.55	500.00	500.00	500.00	500.00
431	523972	CONTRACT LABOR-OTHER	3,500.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>99,323.13</b>	<b>115,900.00</b>	<b>113,300.00</b>	<b>113,300.00</b>	<b>113,300.00</b>

# PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## SUPPLIES

431	531101	OFFICE SUPPLIES	1,425.51	1,500.00	1,500.00	1,500.00	1,500.00
431	531110	OPERATIONAL SUPPLIES	23,119.67	19,750.00	20,000.00	20,000.00	20,000.00
431	531120	PAVING MATERIALS	840,391.22	949,417.00	1,600,000.00	1,600,000.00	1,600,000.00
431	531121	PIPE AND LUMBER	39,255.90	35,000.00	35,000.00	35,000.00	35,000.00
431	531122	DE-ICER	-	1,000.00	1,000.00	1,000.00	1,000.00
431	531123	VEGETATION CONTROL SUPPLIES	2,919.20	3,000.00	5,000.00	5,000.00	5,000.00
431	531124	ROAD SIGNS	16,417.50	16,050.00	19,000.00	19,000.00	19,000.00
431	531127	CHERT	31,980.00	40,000.00	40,000.00	40,000.00	40,000.00
431	531129	DAMAGE TO PRIVATE PROPERTY	2,640.14	3,000.00	3,000.00	3,000.00	3,000.00
431	531140	JANITORIAL SUPPLIES	1,815.34	2,000.00	2,000.00	2,000.00	2,000.00
431	531150	AUTOMOTIVE/MACHINERY SUPPLIES	36,599.34	35,000.00	35,000.00	35,000.00	35,000.00
431	531151	TIRES AND TUBES	16,569.85	18,000.00	18,000.00	18,000.00	18,000.00
431	531155	MOTOR OIL	1,998.87	2,000.00	2,500.00	2,500.00	2,500.00
431	531210	WATER/SEWER	1,581.19	2,000.00	2,200.00	2,200.00	2,200.00
431	531230	ELECTRICITY	15,964.65	18,000.00	18,000.00	18,000.00	18,000.00
431	531240	BOTTLED GAS	650.47	3,000.00	5,000.00	5,000.00	5,000.00
431	531270	GASOLINE/DIESEL	149,856.39	163,000.00	185,000.00	185,000.00	185,000.00
431	531400	BOOKS AND PERIODICALS	-	100.00	100.00	100.00	100.00
431	531600	SMALL EQUIPMENT	3,271.71	3,000.00	3,000.00	3,000.00	3,000.00
431	531700	OTHER SUPPLIES	42.72	250.00	250.00	250.00	250.00
431	531701	UNIFORMS	14,774.68	18,000.00	16,000.00	16,000.00	16,000.00
431	531702	SHOES/BOOTS	3,700.73	3,800.00	3,700.00	3,700.00	3,700.00
431	531703	SPECIAL GEAR	1,996.15	1,450.00	1,500.00	1,500.00	1,500.00
<b>TOTAL SUPPLIES</b>			<b>1,206,971.23</b>	<b>1,338,317.00</b>	<b>2,016,750.00</b>	<b>2,016,750.00</b>	<b>2,016,750.00</b>

## CAPITAL OUTLAY

431	542100	C.O.-EQUIPMENT	-	-	275,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>275,000.00</b>	<b>-</b>	<b>-</b>

<b>TOTAL PUBLIC WORKS DEPARTMENT</b>			<b>2,902,320.27</b>	<b>3,419,264.00</b>	<b>4,358,470.00</b>	<b>4,083,470.00</b>	<b>4,083,470.00</b>
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## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

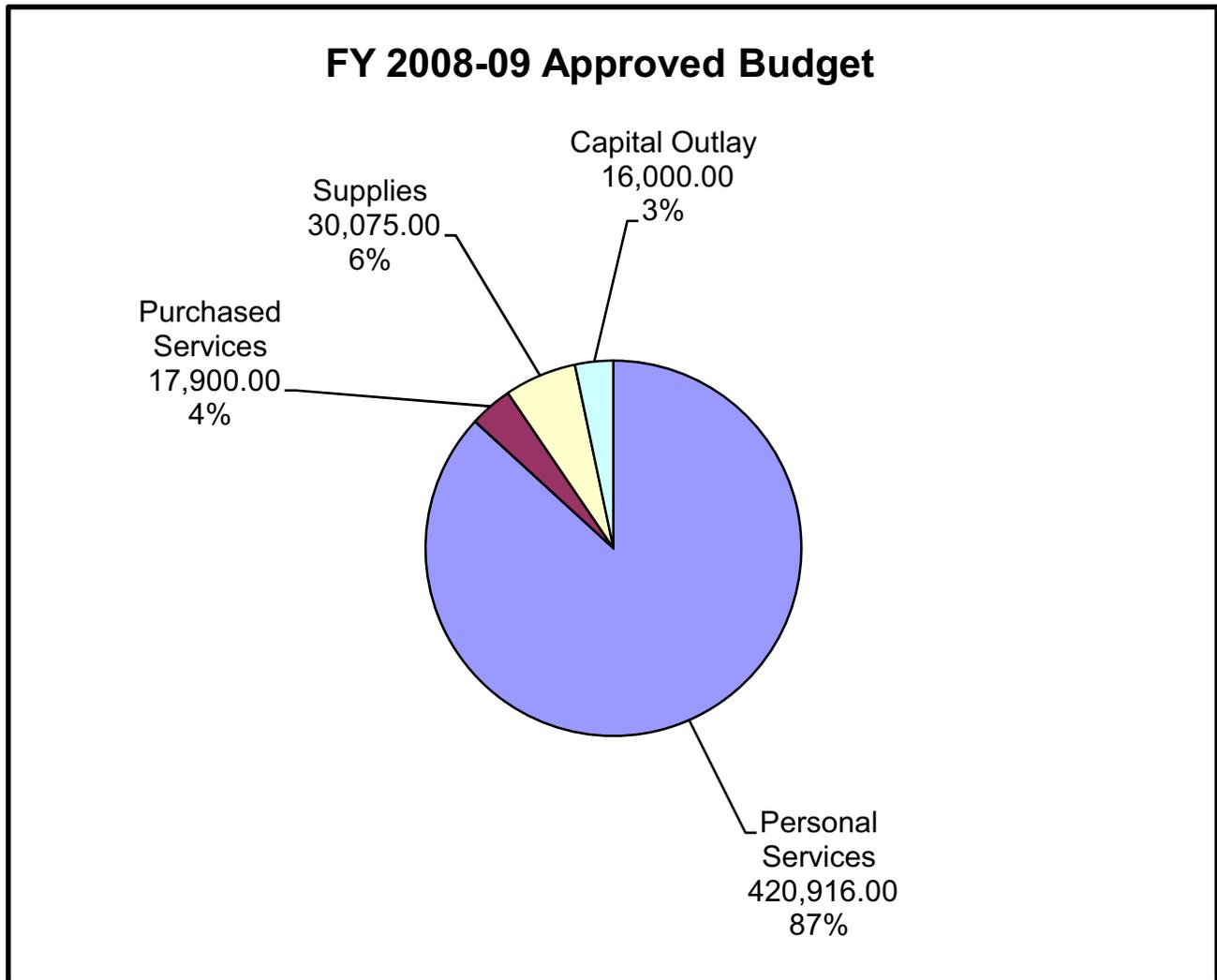
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Fleet Management Director	1	1	1
Mechanic	4	4	4
Shop Helper	2	2	2
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>

## **FY 2008-09 BUDGET HIGHLIGHTS**

- Capital outlay for building expenses is to construct a roof between the wash bay and the tire storage building to have a work area that can accommodate large heavy equipment - \$16,000.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	335,427.60	402,676.00	420,916.00	420,916.00	4.53%
Purchased Services	9,354.17	16,200.00	17,900.00	17,900.00	10.49%
Supplies	12,397.78	28,475.00	30,075.00	30,075.00	5.62%
Capital Outlay	-	-	16,000.00	16,000.00	-
<b>TOTAL EXPENDITURES</b>	<b>357,179.55</b>	<b>447,351.00</b>	<b>484,891.00</b>	<b>484,891.00</b>	<b>8.39%</b>



# FLEET MANAGEMENT

435

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

435	511100	REGULAR EMPLOYEES SALARIES	42,300.57	261,249.00	269,065.00	269,065.00	269,065.00
435	511101	REGULAR HOURLY EMPLOYEES	170,610.75	-	-	-	-
435	511300	OVERTIME	226.27	1,751.00	1,030.00	1,030.00	1,030.00
435	511400	VACATION PAY	9,127.88	-	-	-	-
435	511500	SICK PAY	6,457.97	-	-	-	-
435	511600	HOLIDAY PAY	9,565.03	-	-	-	-
435	511700	LONGEVITY PAY	1,365.00	1,470.00	1,575.00	1,575.00	1,575.00
435	511900	OTHER PAY	331.92	-	-	-	-
435	512100	GROUP INSURANCE	64,762.04	103,818.00	113,925.00	113,925.00	113,925.00
435	512200	FICA CONTRIBUTIONS	19,128.80	21,238.00	21,816.00	21,816.00	21,816.00
435	512400	RETIREMENT CONTRIBUTIONS	11,551.37	13,150.00	13,505.00	13,505.00	13,505.00
<b>TOTAL PERSONAL SERVICES</b>			<b>335,427.60</b>	<b>402,676.00</b>	<b>420,916.00</b>	<b>420,916.00</b>	<b>420,916.00</b>

## PURCHASED SERVICES

435	521305	DATA PROCESSING	2,625.00	2,800.00	2,800.00	2,800.00	2,800.00
435	522210	R&M-BUILDINGS	154.83	500.00	500.00	500.00	500.00
435	522230	R&M-MACHINERY	1,429.90	3,000.00	3,000.00	3,000.00	3,000.00
435	522250	R&M-VEHICLES	973.65	3,000.00	4,500.00	4,500.00	4,500.00
435	523019	TOWING SERVICES	-	500.00	500.00	500.00	500.00
435	523201	COMM.-TELEPHONE	3,967.94	4,000.00	4,200.00	4,200.00	4,200.00
435	523300	ADVERTISING	71.45	100.00	100.00	100.00	100.00
435	523400	PRINTING AND BINDING	71.40	300.00	300.00	300.00	300.00
435	523500	TRAVEL	-	500.00	500.00	500.00	500.00
435	523700	EDUCATION AND TRAINING	60.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>9,354.17</b>	<b>16,200.00</b>	<b>17,900.00</b>	<b>17,900.00</b>	<b>17,900.00</b>

## SUPPLIES

435	531101	OFFICE SUPPLIES	407.49	500.00	500.00	500.00	500.00
435	531110	OPERATIONAL SUPPLIES	2,074.22	3,500.00	3,000.00	3,000.00	3,000.00
435	531140	JANITORIAL SUPPLIES	-	500.00	500.00	500.00	500.00
435	531150	AUTOMOTIVE/MACHINERY SUPPLIES	87,067.56	90,000.00	90,000.00	90,000.00	90,000.00
435	531151	TIRES AND TUBES	-	1,500.00	-	-	-
435	531220	NATURAL GAS	764.91	1,200.00	1,000.00	1,000.00	1,000.00
435	531240	BOTTLED GAS	35.72	200.00	200.00	200.00	200.00
435	531270	GASOLINE/DIESEL	6,494.56	6,000.00	9,000.00	9,000.00	9,000.00
435	531600	SMALL EQUIPMENT	11,215.73	10,000.00	10,000.00	10,000.00	10,000.00
435	531701	UNIFORMS	4,008.13	4,200.00	5,000.00	5,000.00	5,000.00
435	531702	SHOES/BOOTS	149.88	875.00	875.00	875.00	875.00
435	531712	REIMBURSEMENT FOR SUPPLIES	(99,820.42)	(90,000.00)	(90,000.00)	(90,000.00)	(90,000.00)
<b>TOTAL SUPPLIES</b>			<b>12,397.78</b>	<b>28,475.00</b>	<b>30,075.00</b>	<b>30,075.00</b>	<b>30,075.00</b>

## CAPITAL OUTLAY

435	541300	C.O. BUILDINGS	-	-	16,000.00	16,000.00	16,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>

<b>TOTAL FLEET MANAGEMENT</b>			<b>357,179.55</b>	<b>447,351.00</b>	<b>484,891.00</b>	<b>484,891.00</b>	<b>484,891.00</b>
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***Gordon County Public Defenders Office***



## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
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
<b>TOTAL POSITIONS</b>	<b>16</b>	<b>16</b>	<b>16</b>

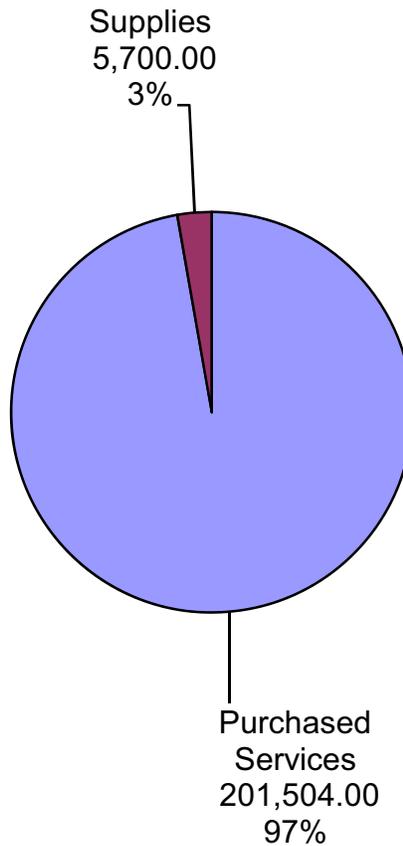
## **FY 2008-09 BUDGET HIGHLIGHTS**

- Contract labor expenses have increased due to a \$10,000 credit given to the county during the previous fiscal year that will not be reoccurring this fiscal year.
- Repair and maintenance for vehicle expenses and gasoline expenses have been eliminated because the car assigned to this department was returned to the county's fleet.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	-	-	-	-	-
Purchased Services	196,401.82	188,880.00	201,504.00	201,504.00	6.68%
Supplies	3,991.52	9,400.00	5,700.00	5,700.00	-39.36%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>200,393.34</b>	<b>198,280.00</b>	<b>207,204.00</b>	<b>207,204.00</b>	<b>4.50%</b>

**FY 2008-09 Approved Budget**



# PUBLIC DEFENDERS OFFICE

436

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

		-	-	16,059.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		-	-	<b>16,059.00</b>	-	-

## PURCHASED SERVICES

436	521301	COURT REPORTING	2,725.68	1,500.00	1,500.00	1,500.00	1,500.00
436	522210	R&M-BUILDINGS	2,265.00	-	-	-	-
436	522250	R&M-VEHICLES	-	1,000.00	-	-	-
436	522320	RENTAL OF EQUIPMENT & VEHICLES	3,324.00	3,600.00	3,600.00	3,600.00	3,600.00
436	523201	COMM.-TELEPHONE	1,641.42	3,000.00	2,500.00	2,500.00	2,500.00
436	523220	COMM.-POSTAGE	203.93	1,200.00	600.00	600.00	600.00
436	523400	PRINTING AND BINDING	271.00	1,200.00	1,000.00	1,000.00	1,000.00
436	523601	DUES	840.00	950.00	1,050.00	1,050.00	1,050.00
436	523902	CONTRACT LABOR-GENERAL	185,130.79	176,430.00	191,254.00	191,254.00	191,254.00
<b>TOTAL PURCHASED SERVICES</b>			<b>196,401.82</b>	<b>188,880.00</b>	<b>201,504.00</b>	<b>201,504.00</b>	<b>201,504.00</b>

## SUPPLIES

436	531101	OFFICE SUPPLIES	1,606.29	3,600.00	4,200.00	4,200.00	4,200.00
436	531270	GASOLINE/DIESEL	-	1,800.00	-	-	-
436	531400	BOOKS AND PERIODICALS	586.24	3,000.00	1,500.00	1,500.00	1,500.00
436	531600	SMALL EQUIPMENT	1,798.99	1,000.00	1,000.00	-	-
<b>TOTAL SUPPLIES</b>			<b>3,991.52</b>	<b>9,400.00</b>	<b>6,700.00</b>	<b>5,700.00</b>	<b>5,700.00</b>

## CAPITAL OUTLAY

			-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			-	-	-	-	-

<b>TOTAL PUBLIC DEFENDERS OFFICE</b>			<b>200,393.34</b>	<b>198,280.00</b>	<b>224,263.00</b>	<b>207,204.00</b>	<b>207,204.00</b>
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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 2006-07	FY 2007-08	FY 2008-09
Historic Preservation Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>

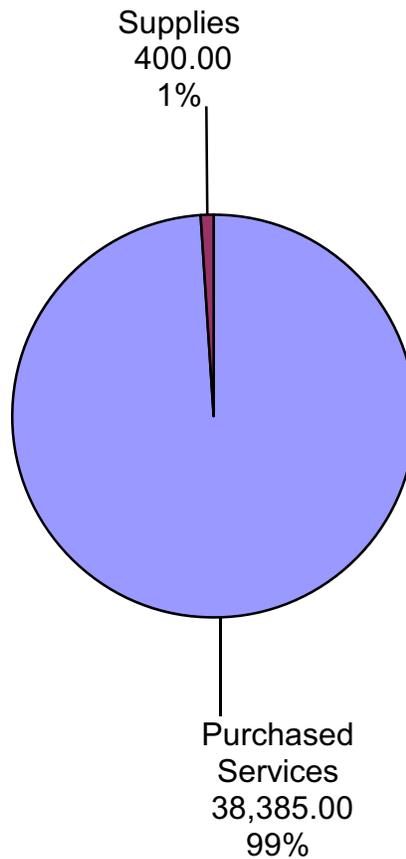
## **FY 2008-09 BUDGET HIGHLIGHTS**

- Consulting expenses include \$10,000 to have Mactec complete the Resaca Battlefield and New Echota Protective Overlay Districts and \$16,500 to have Mactec begin and complete a county-wide historic resource survey for a total of \$26,500.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	-	-	-	-	-
Purchased Services	3,775.00	32,075.00	21,885.00	38,385.00	19.67%
Supplies	397.92	400.00	400.00	400.00	-
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>4,172.92</b>	<b>32,475.00</b>	<b>22,285.00</b>	<b>38,785.00</b>	<b>19.43%</b>

### FY 2008-09 Approved Budget



# HISTORIC PRESERVATION COMMISSION

437

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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**PERSONAL SERVICES**

		-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>		-	-	-	-	-

**PURCHASED SERVICES**

437	521210	CONSULTING	-	20,000.00	10,000.00	10,000.00	26,500.00
437	523300	ADVERTISING	-	175.00	360.00	360.00	360.00
437	523500	TRAVEL	-	1,000.00	1,500.00	1,500.00	1,500.00
437	523601	DUES	-	125.00	225.00	225.00	225.00
437	523700	EDUCATION AND TRAINING	95.00	2,825.00	2,000.00	2,000.00	2,000.00
437	523902	CONTRACT LABOR-GENERAL	2,200.00	5,400.00	5,400.00	5,400.00	5,400.00
437	523972	CONTRACT LABOR-OTHER	1,480.00	2,550.00	2,400.00	2,400.00	2,400.00
<b>TOTAL PURCHASED SERVICES</b>			<b>3,775.00</b>	<b>32,075.00</b>	<b>21,885.00</b>	<b>21,885.00</b>	<b>38,385.00</b>

**SUPPLIES**

437	531101	OFFICE SUPPLIES	397.92	400.00	400.00	400.00	400.00
437	531270	GASOLINE/DIESEL	-	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>397.92</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>

**CAPITAL OUTLAY**

			-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			-	-	-	-	-

<b>TOTAL HISTORIC PRESERVATION COMMISSION</b>			<b>4,172.92</b>	<b>32,475.00</b>	<b>22,285.00</b>	<b>22,285.00</b>	<b>38,785.00</b>
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## **DEPARTMENT PROFILE**

The Planning & Development Department is a new department created to implement the policies, goals, and objectives of the county's new Comprehensive Plan 2007-2027. Specifically, this department's responsibilities include coordinating all planning activities in the county including the processing and reviewing of rezoning and variance applications and to make recommendations on such applications to the Planning and Zoning Commission and the Board of County Commissioners, interpret the county's land development code as needed, and review residential subdivision plans and commercial and industrial development plans for compliance with county regulations. In addition, this department issues sign permits, business licenses, and zoning certification letters. This department supervises the Ordinance Enforcement Department and 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**

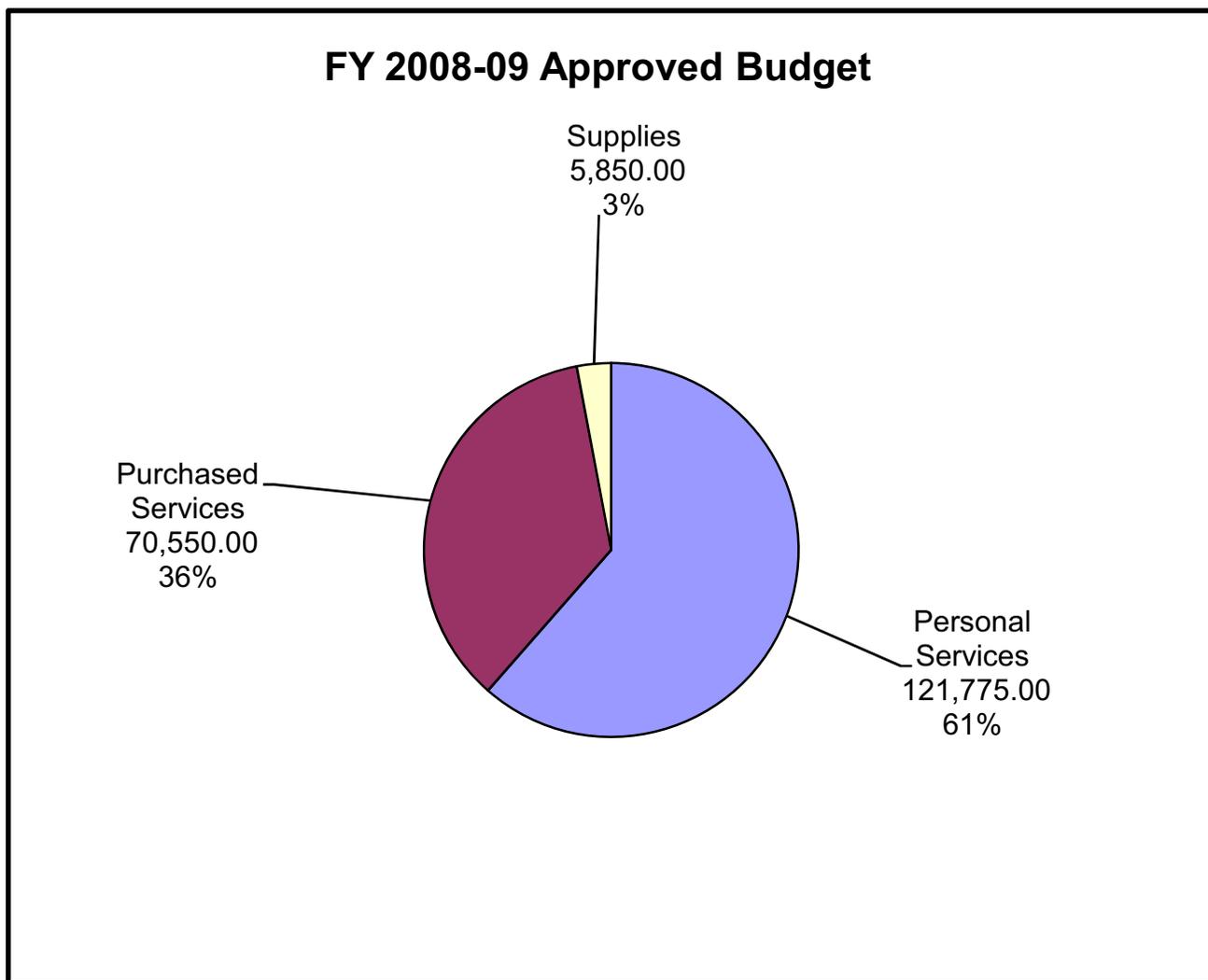
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Department Director	-	-	1
Zoning Administrator	-	-	1
<b>TOTAL POSITIONS</b>	-	-	<b>2</b>

## **FY 2008-09 BUDGET HIGHLIGHTS**

- Reclassify the existing Administrative Assistant position to a Zoning Administrator - \$4,531.
- Consulting expenses include \$20,000 to have Mactec complete the Unified Land Development Code and \$30,000 to have Mactec provide engineering reviews as needed and prepare any new ordinances as needed - \$50,000.
- Printing and binding expenses include the printing of the new Unified Land Development Code for distribution when completed - \$3,000.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	-	-	121,775.00	121,775.00	-
Purchased Services	-	-	70,550.00	70,550.00	-
Supplies	-	-	5,850.00	5,850.00	-
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	-	<b>198,175.00</b>	<b>198,175.00</b>	-



# PLANNING & DEVELOPMENT DEPT.

438

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

425	511100	REGULAR EMPLOYEES SALARIES	-	-	89,098.00	89,098.00	89,098.00
425	511101	REGULAR HOURLY EMPLOYEES	-	-	-	-	-
425	511400	VACATION PAY	-	-	-	-	-
425	511500	SICK PAY	-	-	-	-	-
425	511600	HOLIDAY PAY	-	-	-	-	-
425	511700	LONGEVITY PAY	-	-	240.00	240.00	240.00
425	511900	OTHER PAY	-	-	4,531.00	4,531.00	4,531.00
425	512100	GROUP INSURANCE	-	-	16,275.00	16,275.00	16,275.00
425	512200	FICA CONTRIBUTIONS	-	-	7,176.00	7,176.00	7,176.00
425	512400	RETIREMENT CONTRIBUTIONS	-	-	4,455.00	4,455.00	4,455.00
<b>TOTAL PERSONAL SERVICES</b>			-	-	<b>121,775.00</b>	<b>121,775.00</b>	<b>121,775.00</b>

## PURCHASED SERVICES

425	521210	CONSULTING	-	-	50,000.00	50,000.00	50,000.00
425	522230	R&M-MACHINERY	-	-	300.00	300.00	300.00
425	522250	R&M-VEHICLES	-	-	1,000.00	1,000.00	1,000.00
425	522270	R&M-COMPUTERS	-	-	200.00	200.00	200.00
425	522320	RENTAL OF EQUIPMENT & VEHICLES	-	-	1,500.00	1,500.00	1,500.00
425	523201	COMM.-TELEPHONE	-	-	2,000.00	2,000.00	2,000.00
425	523220	COMM.-POSTAGE	-	-	250.00	250.00	250.00
425	523300	ADVERTISING	-	-	5,000.00	5,000.00	5,000.00
425	523400	PRINTING AND BINDING	-	-	5,000.00	5,000.00	5,000.00
425	523500	TRAVEL	-	-	2,000.00	2,000.00	2,000.00
425	523601	DUES	-	-	300.00	300.00	300.00
425	523700	EDUCATION AND TRAINING	-	-	3,000.00	3,000.00	3,000.00
<b>TOTAL PURCHASED SERVICES</b>			-	-	<b>70,550.00</b>	<b>70,550.00</b>	<b>70,550.00</b>

## SUPPLIES

425	531101	OFFICE SUPPLIES	-	-	1,500.00	1,500.00	1,500.00
425	531110	OPERATIONAL SUPPLIES	-	-	1,250.00	1,250.00	1,250.00
425	531150	AUTO MACHINERY	-	-	100.00	100.00	100.00
425	531270	GASOLINE/DIESEL	-	-	1,500.00	1,500.00	1,500.00
425	531400	BOOKS AND PERIODICALS	-	-	500.00	500.00	500.00
425	531600	SMALL EQUIPMENT	-	-	1,000.00	1,000.00	1,000.00
<b>TOTAL SUPPLIES</b>			-	-	<b>5,850.00</b>	<b>5,850.00</b>	<b>5,850.00</b>

## CAPITAL OUTLAY

<b>TOTAL CAPITAL OUTLAY</b>			-	-	-	-	-
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<b>TOTAL PLANNING &amp; DEVELOPMENT DEPT.</b>			-	-	<b>198,175.00</b>	<b>198,175.00</b>	<b>198,175.00</b>
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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, VA assistance, field trips, bingo games, evening dances, free lunches, health screenings, and various seminars on such topics as tax assistance, fire safety, and driver safety. The Senior Citizen Center has a fully equipped exercise room, pool tables, and card tables and has operating hours from 8:00 a.m. to 5:00 p.m. Monday through Friday. The Center is also responsible for delivering meals to home bound citizens on a daily basis through the Meals on Wheels Program. The dispatching functions for all 5311 transit calls are housed at this center.

## **STAFFING PLAN**

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Senior Citizens Director	1	1	1
Meals on Wheels Driver (Part-time)	1	1	1
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>

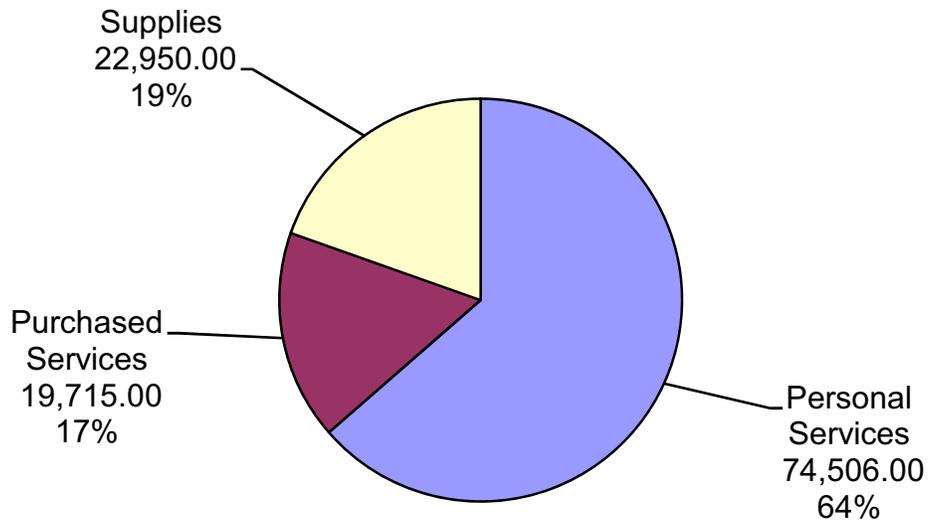
## **FY 2008-09 BUDGET HIGHLIGHTS**

- Custodial expenses include hiring a private company to clean the Senior Citizens Center twice per week to allow the Senior Citizens Center Director to focus on providing senior activities and services - \$8,000.
- Repair and maintenance for vehicles and gas expenses have increased due to obtaining one of the old patrol cars from the Sheriff's Office to allow the 15 passenger van to be used for more senior citizens activities and the patrol car to be used to deliver the daily meals throughout the county.
- Small equipment purchases include a replacement vacuum cleaner, digital camera, and a new large LCD type television for the multipurpose room to show movies, presentations, and workout videos - \$3,100.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	58,090.12	69,641.00	74,506.00	74,506.00	6.99%
Purchased Services	8,638.95	10,815.00	19,715.00	19,715.00	82.29%
Supplies	14,271.88	18,750.00	22,950.00	22,950.00	22.40%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>81,000.95</b>	<b>99,206.00</b>	<b>117,171.00</b>	<b>117,171.00</b>	<b>18.11%</b>

### FY 2008-09 Approved Budget



# SENIOR CITIZENS CENTER

440

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

440	511100	REGULAR EMPLOYEES SALARIES	39,597.95	54,929.00	59,491.00	59,491.00	59,491.00
440	511110	PART-TIME SALARIES	8,072.65	-	-	-	-
440	511400	VACATION PAY	(245.76)	-	-	-	-
440	511700	LONGEVITY PAY	30.00	180.00	210.00	210.00	210.00
440	512100	GROUP INSURANCE	4,877.02	7,359.00	7,035.00	7,035.00	7,035.00
440	512200	FICA CONTRIBUTIONS	3,783.40	4,426.00	4,795.00	4,795.00	4,795.00
440	512400	RETIREMENT CONTRIBUTIONS	1,974.86	2,747.00	2,975.00	2,975.00	2,975.00
<b>TOTAL PERSONAL SERVICES</b>			<b>58,090.12</b>	<b>69,641.00</b>	<b>74,506.00</b>	<b>74,506.00</b>	<b>74,506.00</b>

## PURCHASED SERVICES

440	522110	DISPOSAL	517.55	600.00	700.00	700.00	700.00
440	522130	CUSTODIAL	-	-	8,000.00	8,000.00	8,000.00
440	522210	R&M-BUILDINGS	3,333.00	4,500.00	4,500.00	4,500.00	4,500.00
440	522250	R&M-VEHICLES	134.21	400.00	700.00	700.00	700.00
440	522320	RENTAL OF EQUIPMENT & VEHICLES	1,916.44	2,000.00	2,500.00	2,500.00	2,500.00
440	523201	COMM.-TELEPHONE	2,737.75	3,000.00	3,000.00	3,000.00	3,000.00
440	523220	COMM.-POSTAGE	-	15.00	15.00	15.00	15.00
440	523300	ADVERTISING	-	100.00	100.00	100.00	100.00
440	523500	TRAVEL	-	100.00	100.00	100.00	100.00
440	523700	EDUCATION AND TRAINING	-	100.00	100.00	100.00	100.00
<b>TOTAL PURCHASED SERVICES</b>			<b>8,638.95</b>	<b>10,815.00</b>	<b>19,715.00</b>	<b>19,715.00</b>	<b>19,715.00</b>

## SUPPLIES

440	531101	OFFICE SUPPLIES	49.10	100.00	100.00	100.00	100.00
440	531110	OPERATIONAL SUPPLIES	2,079.48	2,500.00	3,000.00	3,000.00	3,000.00
440	531140	JANITORIAL SUPPLIES	206.99	400.00	400.00	400.00	400.00
440	531210	WATER/SEWER	254.82	850.00	850.00	850.00	850.00
440	531220	NATURAL GAS	2,150.21	3,400.00	3,000.00	3,000.00	3,000.00
440	531230	ELECTRICITY	6,448.61	8,500.00	9,000.00	9,000.00	9,000.00
440	531270	GASOLINE/DIESEL	2,492.07	3,000.00	3,500.00	3,500.00	3,500.00
440	531600	SMALL EQUIPMENT	590.60	-	3,100.00	3,100.00	3,100.00
<b>TOTAL SUPPLIES</b>			<b>14,271.88</b>	<b>18,750.00</b>	<b>22,950.00</b>	<b>22,950.00</b>	<b>22,950.00</b>

## CAPITAL OUTLAY

			-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL SENIOR CITIZENS CENTER</b>			<b>81,000.95</b>	<b>99,206.00</b>	<b>117,171.00</b>	<b>117,171.00</b>	<b>117,171.00</b>
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***Beach Area - Salacoa Creek Park***



***New Playground - Salacoa Creek Park***



## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

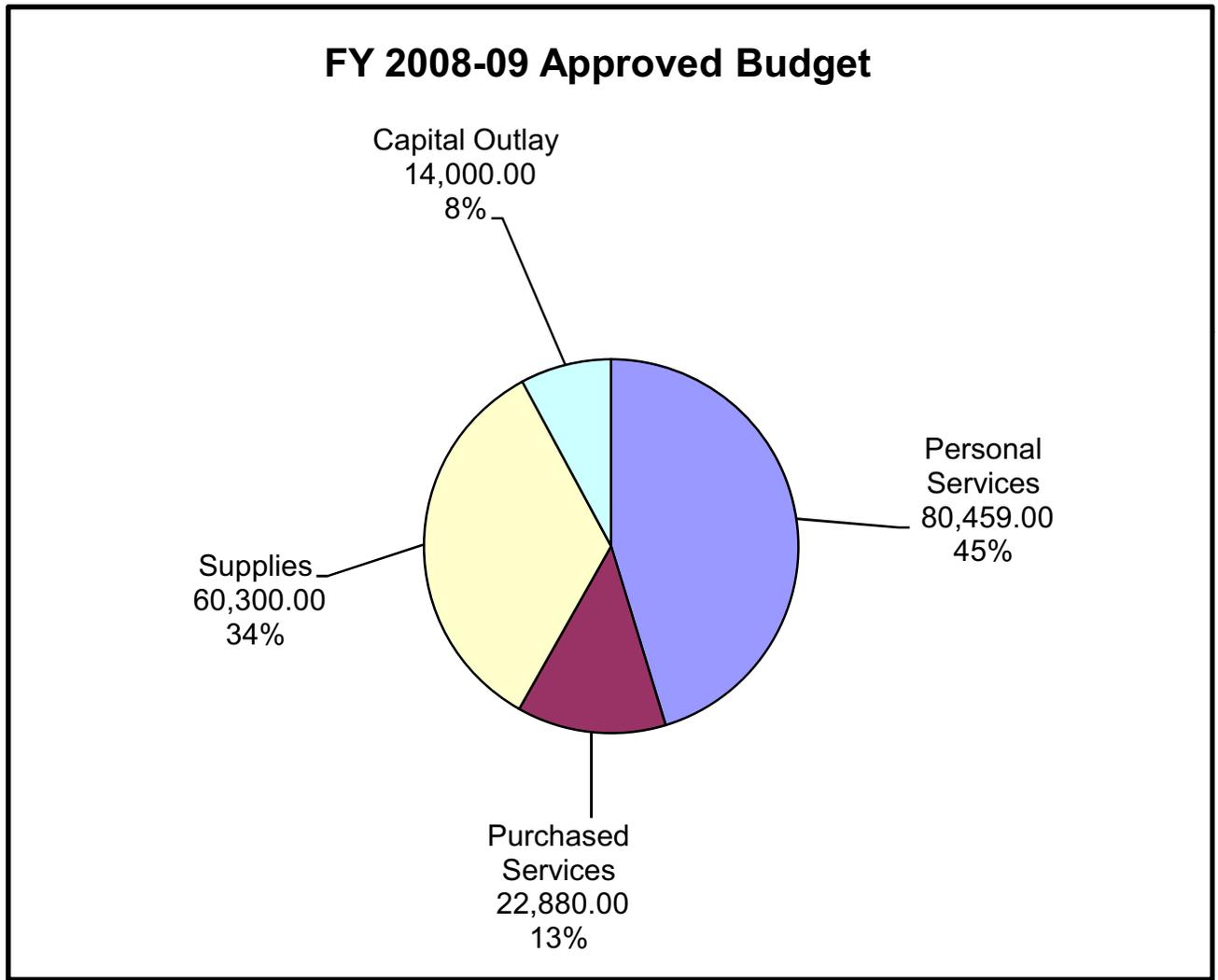
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Park Caretaker	1	1	1
Lifeguards (Full-time seasonal)	8	8	8
General Laborer (Full-time seasonal)	1	1	1
<b>TOTAL POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>

## **FY 2008-09 BUDGET HIGHLIGHTS**

- Operational supplies expenses have increased to hold the annual fun day at the park - \$2,000.
- Small equipment purchase of three replacement weed eaters and a small bait vending machine - \$2,700.
- Capital outlay for site improvement expenses is to construct five additional decks in the campground area - \$7,000.
- Capital outlay for machinery expenses is to purchase a small commercial grade tractor/mower - \$7,000.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	68,043.17	101,762.00	80,459.00	80,459.00	-20.93%
Purchased Services	10,644.16	17,800.00	22,880.00	22,880.00	28.54%
Supplies	39,024.55	46,400.00	60,300.00	60,300.00	29.96%
Capital Outlay	-	21,000.00	14,000.00	14,000.00	-33.33%
<b>TOTAL EXPENDITURES</b>	<b>117,711.88</b>	<b>186,962.00</b>	<b>177,639.00</b>	<b>177,639.00</b>	<b>-4.99%</b>



# SALACOA CREEK PARK

452

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

452	511100	REGULAR EMPLOYEES SALARIES	33,375.24	76,257.00	56,437.00	56,437.00	56,437.00
452	511101	REGULAR HOURLY EMPLOYEES	8,005.60	-	-	-	-
452	511110	PART-TIME SALARIES	7,087.50	-	-	-	-
452	511300	OVERTIME	1,053.00	-	1,500.00	1,500.00	1,500.00
452	511400	VACATION PAY	1,024.70	-	-	-	-
452	511600	HOLIDAY PAY	1,577.70	-	-	-	-
452	511700	LONGEVITY PAY	315.00	315.00	345.00	345.00	345.00
452	511900	OTHER PAY	-	-	6,000.00	-	-
452	512100	GROUP INSURANCE	11,128.63	17,820.00	16,275.00	16,275.00	16,275.00
452	512200	FICA CONTRIBUTIONS	3,112.10	5,965.00	4,455.00	4,455.00	4,455.00
452	512400	RETIREMENT CONTRIBUTIONS	1,363.70	1,405.00	1,447.00	1,447.00	1,447.00
<b>TOTAL PERSONAL SERVICES</b>			<b>68,043.17</b>	<b>101,762.00</b>	<b>86,459.00</b>	<b>80,459.00</b>	<b>80,459.00</b>

## PURCHASED SERVICES

452	522110	DISPOSAL	2,219.83	1,800.00	2,500.00	2,500.00	2,500.00
452	522201	R&M-SITE IMPROVEMENTS	249.49	2,850.00	5,000.00	5,000.00	5,000.00
452	522210	R&M-BUILDINGS	3,790.55	6,150.00	7,000.00	7,000.00	7,000.00
452	522230	R&M-MACHINERY	494.34	1,500.00	1,500.00	1,500.00	1,500.00
452	522250	R&M-VEHICLES	271.62	500.00	500.00	500.00	500.00
452	522320	RENTAL OF EQUIPMENT & VEHICLES	181.00	700.00	1,000.00	1,000.00	1,000.00
452	523201	COMM.-TELEPHONE	2,298.96	3,500.00	3,880.00	3,880.00	3,880.00
452	523300	ADVERTISING	1,138.37	800.00	1,500.00	1,500.00	1,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>10,644.16</b>	<b>17,800.00</b>	<b>22,880.00</b>	<b>22,880.00</b>	<b>22,880.00</b>

## SUPPLIES

452	531101	OFFICE SUPPLIES	136.14	800.00	1,000.00	500.00	500.00
452	531110	OPERATIONAL SUPPLIES	5,416.61	4,500.00	10,000.00	8,000.00	8,000.00
452	531140	JANITORIAL SUPPLIES	1,812.94	2,500.00	4,000.00	2,500.00	2,500.00
452	531150	AUTOMOTIVE/MACHINERY SUPPLIES	14.34	200.00	-	-	-
452	531210	WATER/SEWER	11,689.96	13,000.00	14,100.00	14,100.00	14,100.00
452	531230	ELECTRICITY	8,605.96	9,000.00	15,000.00	15,000.00	15,000.00
452	531240	BOTTLED GAS	962.94	2,500.00	2,000.00	2,000.00	2,000.00
452	531270	GASOLINE/DIESEL	2,980.11	3,000.00	5,000.00	5,000.00	5,000.00
452	531500	SUPPLIES/INV PURCH FOR RESALE	1,730.58	10,000.00	10,000.00	10,000.00	10,000.00
452	531600	SMALL EQUIPMENT	5,184.58	400.00	2,700.00	2,700.00	2,700.00
452	531701	UNIFORMS	490.39	500.00	500.00	500.00	500.00
<b>TOTAL SUPPLIES</b>			<b>39,024.55</b>	<b>46,400.00</b>	<b>64,300.00</b>	<b>60,300.00</b>	<b>60,300.00</b>

## CAPITAL OUTLAY

452	541100	C.O.-SITES	-	5,000.00	7,000.00	7,000.00	7,000.00
452	542100	C.O.-MACHINERY	-	16,000.00	7,000.00	7,000.00	7,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>21,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>

<b>TOTAL SALACOA CREEK PARK</b>			<b>117,711.88</b>	<b>186,962.00</b>	<b>187,639.00</b>	<b>177,639.00</b>	<b>177,639.00</b>
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*Community Center - Sonoraville Recreation Complex*



*Ball Fields - Sonoraville Recreation Complex*



## DEPARTMENT PROFILE

The Parks & Recreation Department was formed in April 2000 to serve the recreation needs of the citizens in the unincorporated area of the county and the cities of Resaca, Ranger, Fairmount, and Plainville. The City of Calhoun has its own recreation program. This department is responsible for organizing various leisure activities for those citizens including youth football, youth flag football, youth tackle football, youth cheerleading, youth soccer, youth baseball, youth, 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, Sonoraville Middle School's gym, Tolbert Elementary School's gym, Resaca's two ball fields, Swain Elementary School's gym, and Plainville's three ball fields and gym.

## STAFFING PLAN

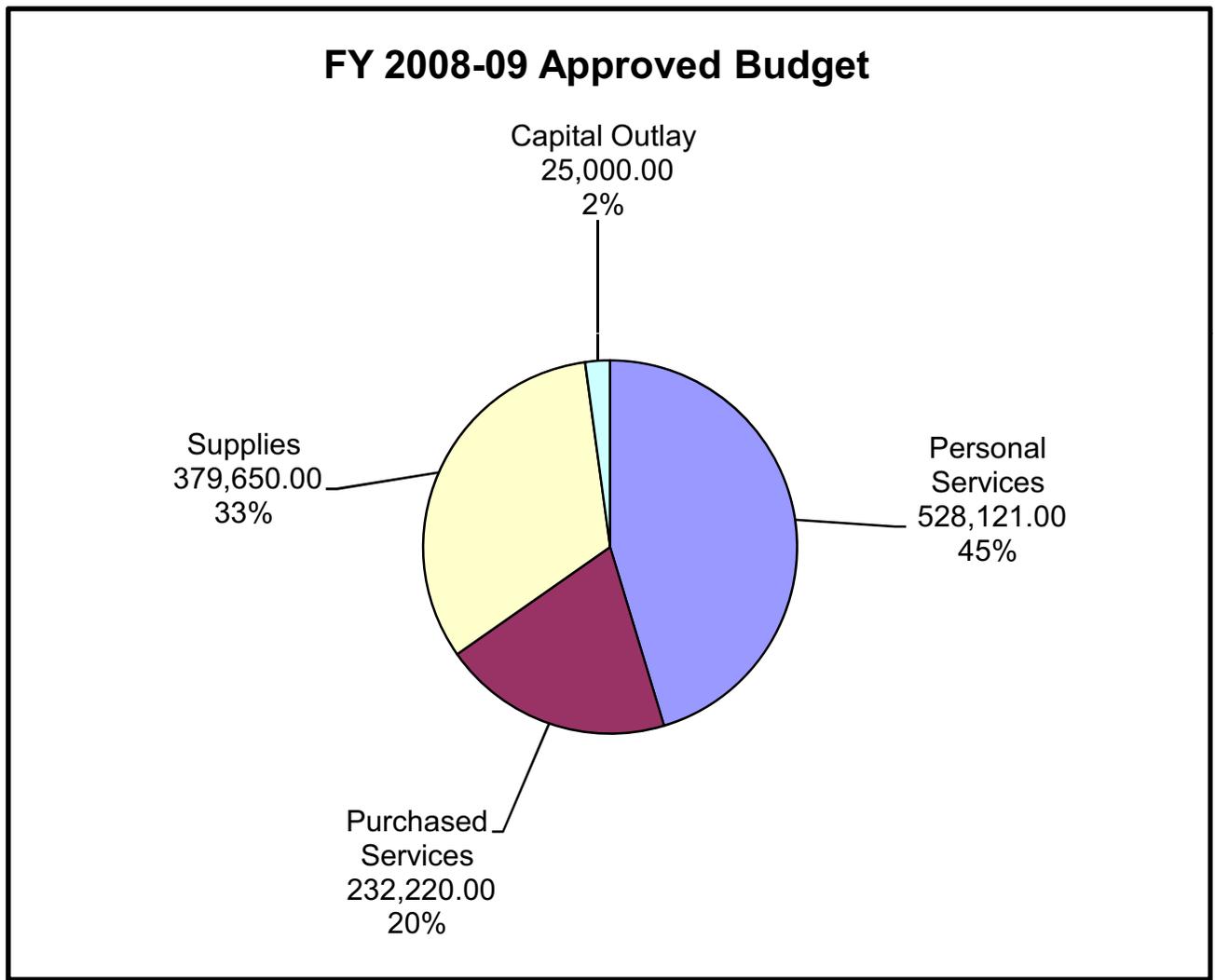
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Parks & Recreation Director	1	1	1
Assistant Director/Athletic Coordinator	1	1	1
Assistant Athletic Coordinator	1	1	1
Recreation Programmer	1	1	1
Grounds Maintenance Worker	3	3	3
Secretary	1	1	1
Housekeeper	1	1	1
Night Supervisor & Maintenance (Part-time)	5	5	5
<b>TOTAL POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>

## FY 2008-09 BUDGET HIGHLIGHTS

- New part-time seasonal position during the summer months to supervise the skate park - \$3,429.
- Consulting expenses include the completion of the Parks & Recreation Master Plan update by Mactec - \$8,400.
- Repair and maintenance to building expenses have increased to repair the HVAC system - \$7,000.
- Small equipment purchases of 20 six foot long tables, 10 round tables, 100 folding chairs, three table carriers, new tread mill, paint machine, and two 3-row tip and roll bleachers - \$18,150.
- Capital outlay for site improvement expenses have increased due to restriping all seven parking areas - \$10,000.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	383,140.39	525,318.00	528,121.00	528,121.00	0.53%
Purchased Services	164,480.14	230,954.00	232,220.00	232,220.00	0.55%
Supplies	327,410.39	347,600.00	379,650.00	379,650.00	9.22%
Capital Outlay	9,723.45	174,500.00	25,000.00	25,000.00	-85.67%
<b>TOTAL EXPENDITURES</b>	<b>884,754.37</b>	<b>1,278,372.00</b>	<b>1,164,991.00</b>	<b>1,164,991.00</b>	<b>-8.87%</b>



# PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

454	511100	REGULAR EMPLOYEES SALARIES	210,500.70	288,513.00	311,039.00	311,039.00	311,039.00
454	511110	PART-TIME SALARIES	23,620.23	36,050.00	36,400.00	36,400.00	36,400.00
454	511300	OVERTIME	13,469.53	20,600.00	25,750.00	25,750.00	25,750.00
454	511400	VACATION PAY	930.62	-	-	-	-
454	511500	SICK PAY	2,248.17	-	-	-	-
454	511600	HOLIDAY PAY	8,205.87	-	-	-	-
454	511700	LONGEVITY PAY	300.00	525.00	465.00	465.00	465.00
454	511900	OTHER PAY	-	-	10,000.00	3,429.00	3,429.00
454	512100	GROUP INSURANCE	97,746.63	139,458.00	109,515.00	109,515.00	109,515.00
454	512200	FICA CONTRIBUTIONS	18,383.17	27,421.00	26,918.00	26,918.00	26,918.00
454	512400	RETIREMENT CONTRIBUTIONS	7,735.47	12,751.00	14,605.00	14,605.00	14,605.00
<b>TOTAL PERSONAL SERVICES</b>			<b>383,140.39</b>	<b>525,318.00</b>	<b>534,692.00</b>	<b>528,121.00</b>	<b>528,121.00</b>

## PURCHASED SERVICES

454	521210	CONSULTING	-	-	8,400.00	8,400.00	8,400.00
454	522110	DISPOSAL	4,771.00	5,200.00	6,500.00	6,500.00	6,500.00
454	522140	LAWN CARE	11,723.54	15,000.00	15,000.00	15,000.00	15,000.00
454	522150	OFFICIATING	70,642.75	76,000.00	80,000.00	80,000.00	80,000.00
454	522201	R&M-SITE IMPROVEMENTS	10,776.15	31,234.00	13,000.00	13,000.00	13,000.00
454	522210	R&M-BUILDINGS	15,095.94	20,000.00	25,000.00	25,000.00	25,000.00
454	522230	R&M-MACHINERY	7,266.49	10,000.00	12,000.00	12,000.00	12,000.00
454	522250	R&M-VEHICLES	1,179.75	7,500.00	7,500.00	7,500.00	7,500.00
454	522320	RENTAL OF EQUIPMENT & VEHICLES	4,133.52	10,000.00	10,000.00	10,000.00	10,000.00
454	523201	COMM.-TELEPHONE	16,123.38	20,000.00	20,000.00	20,000.00	20,000.00
454	523220	COMM.-POSTAGE	448.42	2,500.00	3,000.00	2,500.00	2,500.00
454	523300	ADVERTISING	6,221.10	8,000.00	8,000.00	8,000.00	8,000.00
454	523500	TRAVEL	3,609.10	8,500.00	10,000.00	8,500.00	8,500.00
454	523601	DUES	3,921.00	4,690.00	4,690.00	4,690.00	4,690.00
454	523635	ENTRY FEES	5,749.00	8,700.00	7,500.00	7,500.00	7,500.00
454	523700	EDUCATION AND TRAINING	2,819.00	3,630.00	3,630.00	3,630.00	3,630.00
<b>TOTAL PURCHASED SERVICES</b>			<b>164,480.14</b>	<b>230,954.00</b>	<b>234,220.00</b>	<b>232,220.00</b>	<b>232,220.00</b>

# PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## SUPPLIES

454	531101	OFFICE SUPPLIES	3,034.12	5,000.00	5,000.00	5,000.00	5,000.00
454	531110	OPERATIONAL SUPPLIES	16,905.19	15,000.00	25,000.00	15,000.00	15,000.00
454	531110	OPERATIONAL SUPPLIES	-	1,000.00	-	-	-
454	531140	JANITORIAL SUPPLIES	11,644.74	15,000.00	15,000.00	15,000.00	15,000.00
454	531210	WATER/SEWER	11,729.13	14,000.00	20,000.00	20,000.00	20,000.00
454	531220	NATURAL GAS	18,030.36	16,000.00	20,000.00	20,000.00	20,000.00
454	531230	ELECTRICITY	128,048.76	132,000.00	140,000.00	140,000.00	140,000.00
454	531270	GASOLINE/DIESEL	8,945.99	12,000.00	20,000.00	20,000.00	20,000.00
454	531400	BOOKS AND PERIODICALS	-	500.00	500.00	500.00	500.00
454	531500	SUPPLIES/INV PURCH FOR RESALE	20,212.87	30,000.00	30,000.00	30,000.00	30,000.00
454	531600	SMALL EQUIPMENT	13,884.09	14,100.00	18,150.00	18,150.00	18,150.00
454	531610	SPORTS EQUIPMENT	40,781.38	28,500.00	30,000.00	30,000.00	30,000.00
454	531701	UNIFORMS	54,193.76	64,500.00	66,000.00	66,000.00	66,000.00
<b>TOTAL SUPPLIES</b>			<b>327,410.39</b>	<b>347,600.00</b>	<b>389,650.00</b>	<b>379,650.00</b>	<b>379,650.00</b>

## CAPITAL OUTLAY

454	541100	C.O.-SITES	-	130,000.00	-	-	-
454	541200	C.O.-SITE IMPROVEMENTS	9,723.45	12,500.00	25,000.00	25,000.00	25,000.00
454	542100	C.O.-MACHINERY	-	15,000.00	-	-	-
454	542300	C.O.-FURNITURE & FIXTURES	-	17,000.00	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>9,723.45</b>	<b>174,500.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>

<b>TOTAL PARKS &amp; RECREATION DEPARTMENT</b>			<b>884,754.37</b>	<b>1,278,372.00</b>	<b>1,183,562.00</b>	<b>1,164,991.00</b>	<b>1,164,991.00</b>
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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 recently created geographic information system. This office collects data to build map layers that provides a variety of information that can be easily viewed from a map. This information enhances the efficiency and timeliness of information and decision making. This office also prints informative maps for other county departments and the general public.

## ***STAFFING PLAN***

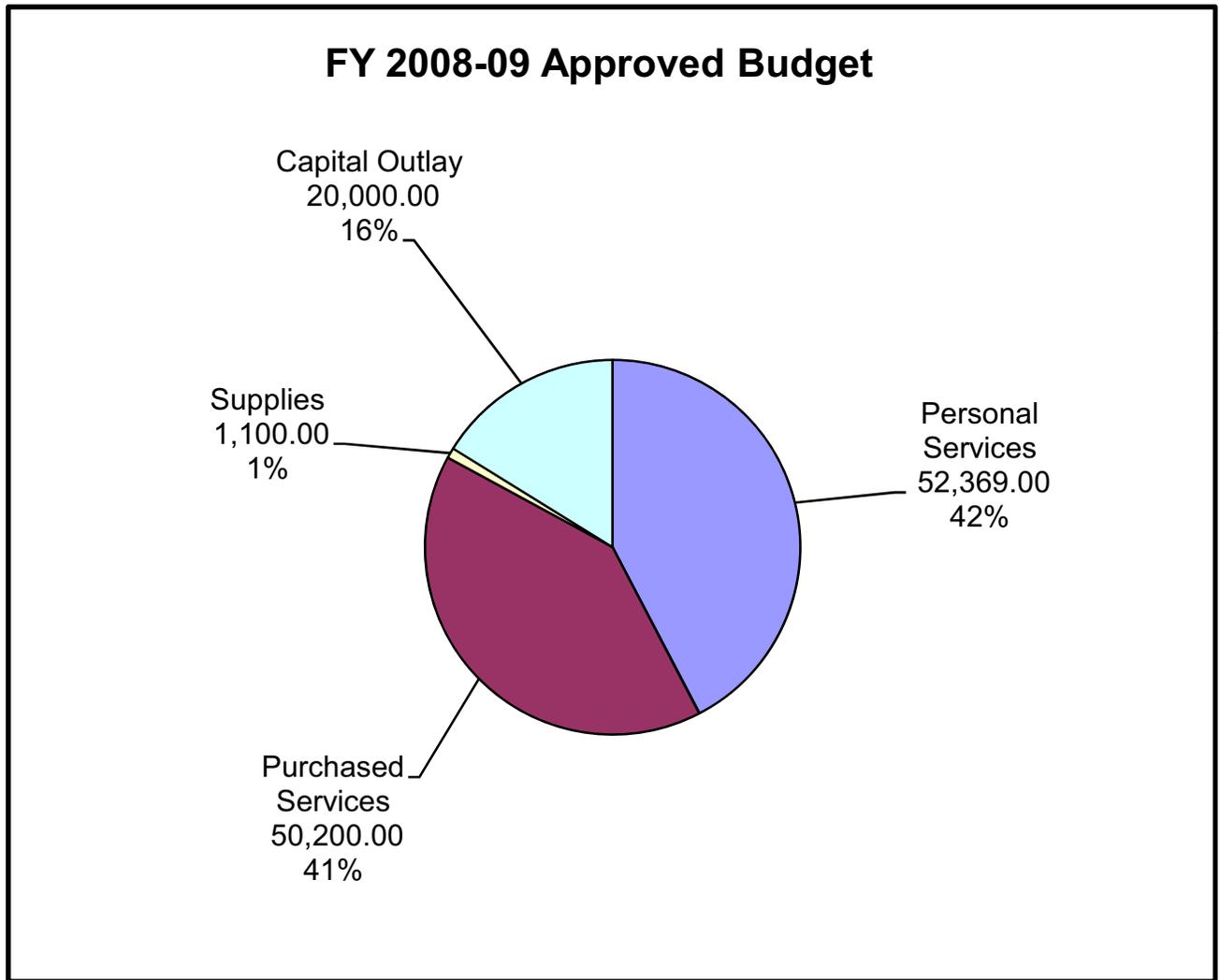
Position Title	FY 2006-07	FY 2007-08	FY 2008-09
GIS Manager	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>

## ***FY 2008-09 BUDGET HIGHLIGHTS***

- Consulting expense includes maintenance of property parcel splits throughout the year - \$40,000.
- Capital outlay for computer expenses is to purchase a wide format scanner and plotter to copy plats and blueprint prints - \$20,000.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	28,974.39	48,189.00	52,369.00	52,369.00	8.67%
Purchased Services	31,777.61	48,200.00	50,200.00	50,200.00	4.15%
Supplies	11,712.39	6,700.00	1,100.00	1,100.00	-83.58%
Capital Outlay	19,508.22	21,000.00	20,000.00	20,000.00	-4.76%
<b>TOTAL EXPENDITURES</b>	<b>91,972.61</b>	<b>124,089.00</b>	<b>123,669.00</b>	<b>123,669.00</b>	<b>-0.34%</b>



# GEOGRAPHIC INFORMATION SYSTEM OFFICE

458

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

458	511100	REG SALARY	23,147.95	36,050.00	40,021.00	40,021.00	40,021.00
458	511400	VACATION PAY	756.33	-	-	-	-
458	511500	SICK PAY	367.09	-	-	-	-
458	511600	HOLIDAY PAY	341.86	-	-	-	-
458	511700	LONGEVITY	-	75.00	90.00	90.00	90.00
458	512100	GROUP INSURANCE	1,832.69	7,359.00	7,035.00	7,035.00	7,035.00
458	512200	FICA CONTRIBUTIONS	1,922.68	2,902.00	3,222.00	3,222.00	3,222.00
458	512400	RETIREMENT CONTRIBUTIONS	605.79	1,803.00	2,001.00	2,001.00	2,001.00
<b>TOTAL PERSONAL SERVICES</b>			<b>28,974.39</b>	<b>48,189.00</b>	<b>52,369.00</b>	<b>52,369.00</b>	<b>52,369.00</b>

## PURCHASED SERVICES

458	521210	CONSULTING	30,914.13	39,700.00	210,000.00	40,000.00	40,000.00
458	522230	R&M-MACHINERY	-	-	500.00	500.00	500.00
458	522250	R&M-VEHICLE	-	500.00	500.00	500.00	500.00
458	522260	R&M-FURN&FIXTURES	-	250.00	-	-	-
458	522270	R&M-COMPUTER	-	-	250.00	250.00	250.00
458	522320	RENTAL OF EQUIPMENT & VEHICLES	-	300.00	300.00	300.00	300.00
458	523201	COMM.-TELEPHONE	811.97	750.00	1,000.00	1,000.00	1,000.00
458	523220	COMM.-POSTAGE	27.63	50.00	250.00	250.00	250.00
458	523300	ADVERTISING	-	-	250.00	250.00	250.00
458	523500	TRAVEL	23.88	1,500.00	1,500.00	1,500.00	1,500.00
458	523601	DUES	-	150.00	150.00	150.00	150.00
458	523700	EDUCATION AND TRAINING	-	2,500.00	2,500.00	2,500.00	2,500.00
458	523800	LICENSES	-	2,500.00	3,000.00	3,000.00	3,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>31,777.61</b>	<b>48,200.00</b>	<b>220,200.00</b>	<b>50,200.00</b>	<b>50,200.00</b>

## SUPPLIES

458	531101	OFFICE SUPPLIES	208.32	400.00	500.00	500.00	500.00
458	531400	BOOKS & PERIODICALS	-	250.00	250.00	250.00	250.00
458	531600	SMALL EQUIPMENT	11,504.07	5,700.00	17,500.00	-	-
458	531701	UNIFORMS	-	350.00	350.00	350.00	350.00
<b>TOTAL SUPPLIES</b>			<b>11,712.39</b>	<b>6,700.00</b>	<b>18,600.00</b>	<b>1,100.00</b>	<b>1,100.00</b>

## CAPITAL OUTLAY

458	542400	C.O.-COMPUTERS	19,508.22	21,000.00	30,000.00	20,000.00	20,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>19,508.22</b>	<b>21,000.00</b>	<b>30,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

<b>TOTAL GEOGRAPHIC INFORMATION SYSTEM OFFICE</b>			<b>91,972.61</b>	<b>124,089.00</b>	<b>321,169.00</b>	<b>123,669.00</b>	<b>123,669.00</b>
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*Gordon County Health Department*



# **OUTSIDE AGENCIES**

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## ***AGENCY PROFILES***

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

### **Gordon County Health Department (5110)**

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

### **School Nurse Program (5152)**

This program provides funds toward the expenses of school nurses in both the Calhoun City School System and the Gordon County School System. The county provides the Calhoun City School System with \$37,500 and the County School System with \$37,500 for a total of \$75,000 per year.

### **Gordon Hospital Ambulance Service (5171)**

This program, contracted out to Gordon Hospital, provides the county with emergency medical transportation services. The hospital provides all emergency personnel, emergency vehicles, and billing system. The county provides this program with an annual supplement and a fuel subsidy. The current contract terminates during July 2008.

### **Coosa Valley Regional Services and Development Corporation (5510)**

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

### **Department of Family and Children Services (5446)**

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

# **OUTSIDE AGENCIES**

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## **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, 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.

### **Cherokee Capital 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 4<sup>th</sup> event, Christmas Parade, and the Springfest event. The county provides this association with funding for the annual July 4<sup>th</sup> event.

### **Calhoun/Gordon County Library (6510)**

This agency, under the direction of the Northwest Georgia Regional Library System, which serves Gordon, Whitfield, Murray, and Catoosa Counties and headquartered in Dalton, is responsible for operating and managing the local Gordon County library branch with a collection of about 80,500 pieces including 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 two local school systems provide a modest amount of funding. The county provides this agency with an annual supplement and the state provides funding for the purchase of additional library materials. For FY 2008-09, the state is expected to provide approximately \$18,000 for library materials.

### **USDA Service Center (7130)**

This federal agency, under the direction of the United States Department of Agriculture, has two programs in Gordon County – the Farm Service Center and the Natural Resource Conservation Service (NRCS) that serves a seven county area. The Farm Service Center administers all federal farm programs including a loan program, crop subsidy, and other conservation programs. The NRCS reviews all soil and erosion plans from developers and assists landowners with general conservation questions. The county provides this agency with an annual supplement.

### **Georgia Forestry Commission (7140)**

The county pays this state agency \$4,066 per year based on a formula of \$0.04 for 101,651 acres to participate in the forest wildfire protection program.

# **OUTSIDE AGENCIES**

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## **AGENCY PROFILES**

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

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

### **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 airport has 190 acres, a 6,000 foot long and 100 foot wide lighted asphalt runway, new terminal and fuel system, 54 T-hangers, 8 corporate hangers, and numerous tie-downs and sells aviation fuel and leases hangers for revenue. The airports operation is funded by the county (50%) and the City of Calhoun (50%). The county provides this authority with an annual supplement.

### **Voluntary Action Center (7636-572007)**

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

### **Big Brothers/Big Sisters (7636-572008)**

This local organization, under the direction of an independent Board of Directors, serves four Northwest Georgia counties (Gordon, Floyd, Bartow, and Chattooga) and has community based and school based (both county and city school systems) volunteer mentoring programs for at-risk children. The county provides this organization with an annual supplement. Since the local office closed, no funding is included in this budget.

### **Commission on Children & Youth (7636-572009)**

This organization, under the direction of an independent Board of Directors, serves as a child abuse prevention agency and offers three major programs, (1) Nurturing Parents Program which is a group parenting class conducted three times per year in twelve weeks sessions, (2) First Steps Program, in conjunction with Gordon Hospital, which is a parenting class for parents with newborns, and (3) Healthy Family's Program which is a voluntary home visitation program for high risk first time parents. The county provides this organization with an annual supplement.

### **Winners Club (7636-572012)**

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

# **OUTSIDE AGENCIES**

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## **AGENCY PROFILES**

### **George Chambers Resource Center (7636-572025)**

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

### **5311 Transportation Program (901)**

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

## **FY 2008-09 BUDGET HIGHLIGHTS**

- The Gordon Hospital ambulance service contract was renewed and the fuel subsidy increased \$30,000.
- The Big Brother/Big Sisters local office closed and no funding of that program was included in this budget.



**George Chambers Resource Center**

# OUTSIDE AGENCIES

## SUMMARY OF EXPENDITURES

Agency Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Health Department	412,554.32	432,371.00	452,643.00	445,342.00	445,342.00	3.00%
School Nurse Program	75,000.00	75,000.00	-	-	75,000.00	0.00%
Ambulance Service	260,839.96	281,000.00	311,000.00	311,000.00	311,000.00	10.68%
Meals on Wheels	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00%
DFACS	49,299.96	49,300.00	69,300.00	49,300.00	49,300.00	0.00%
Calhoun Recreation	309,514.00	318,800.00	328,364.00	328,364.00	328,364.00	3.00%
Arts Council	3,500.00	3,500.00	3,500.00	3,500.00	5,000.00	42.86%
Fair Association	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
Library	198,466.08	230,097.00	234,050.00	234,050.00	234,050.00	1.72%
USDA Service Center	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00%
Georgia Forestry Commission	4,066.00	4,066.00	4,066.00	4,066.00	4,066.00	0.00%
DNR-WRD	459.24	900.00	1,200.00	1,200.00	1,200.00	33.33%
Airport Authority	137,865.96	121,157.00	121,157.00	121,157.00	121,157.00	0.00%
VAC	10,900.00	10,900.00	12,000.00	10,900.00	10,900.00	0.00%
Big Brothers/Sisters	2,000.00	2,000.00	-	-	-	-100.00%
Comm. on Children and Youth	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
Winners Club	5,000.00	5,000.00	7,000.00	5,000.00	5,000.00	0.00%
G. Chambers Resource Ctr.	14,360.64	5,000.00	10,000.00	5,000.00	5,000.00	0.00%
5311 Transportation Program	108,574.37	116,000.00	121,400.00	121,400.00	121,400.00	4.66%
<b>TOTAL EXPENDITURES</b>	<b>1,607,600.53</b>	<b>1,670,291.00</b>	<b>1,690,880.00</b>	<b>1,655,479.00</b>	<b>1,731,979.00</b>	<b>3.69%</b>



***New Gordon County DFACS Building***





## **SPECIAL REVENUE FUNDS**

Special Revenue Funds are used to account for all financial resources that are legally or administratively restricted for special purposes. The county has eight Special Revenue Funds – Supplemental Juvenile Services Fund, Drug Abuse Treatment & Education Fund, Crime Victims 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 courts 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 50% penalty placed on certain drug related fines. These funds are legally restricted to be used for the purpose of providing drug abuse treatment and education programs.

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

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



## **SPECIAL REVENUE FUNDS**

Special Revenue Funds are used to account for all financial resources that are legally or administratively restricted for special purposes. The county has eight Special Revenue Funds – Supplemental Juvenile Services Fund, Drug Abuse Treatment & Education Fund, Crime Victims 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 is used to account for revenues restricted for operations and maintenance of law enforcement activities.

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

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

## ***FUND PROFILE***

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

## ***STAFFING PLAN***

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## ***FY 2008-09 BUDGET HIGHLIGHTS***

- No significant changes from the previous fiscal year.

# SUPPLEMENTAL JUVENILE SERVICES FUND

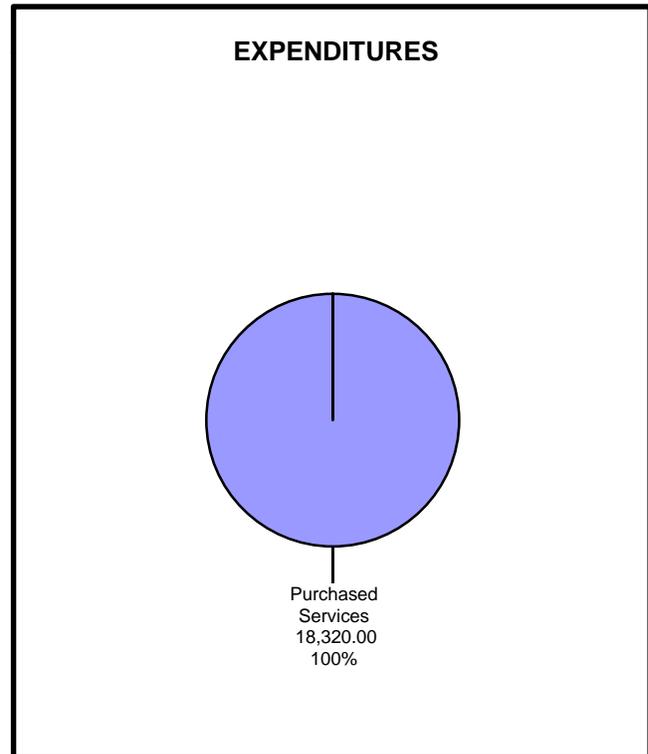
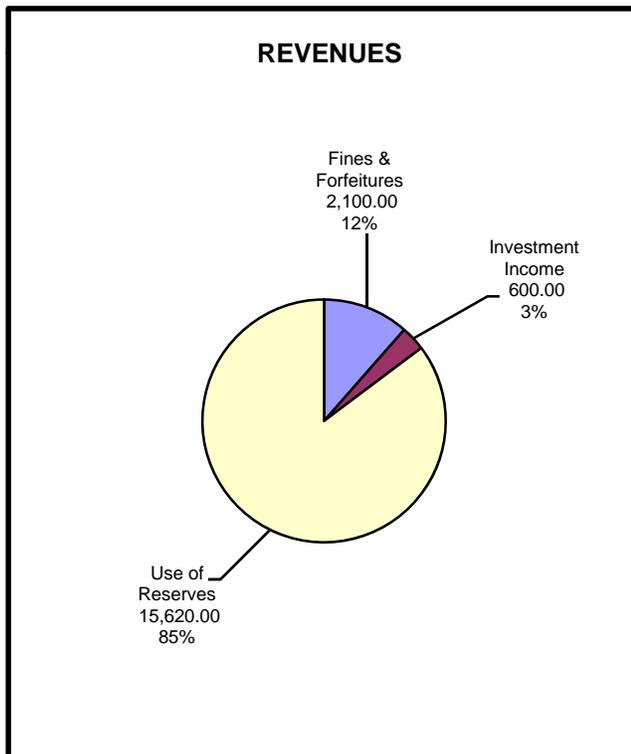
201

## SUMMARY OF REVENUES

Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Fines & Forfeitures	2,252.00	2,000.00	2,100.00	2,100.00	5.00%
Investment Income	1,060.54	800.00	600.00	600.00	-25.00%
Use of Reserves	1,570.75	15,520.00	15,620.00	15,620.00	0.64%
<b>TOTAL REVENUES</b>	<b>4,883.29</b>	<b>18,320.00</b>	<b>18,320.00</b>	<b>18,320.00</b>	<b>0.00%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Purchased Services	4,883.29	18,320.00	18,320.00	18,320.00	0.00%
<b>TOTAL EXPENDITURES</b>	<b>4,883.29</b>	<b>18,320.00</b>	<b>18,320.00</b>	<b>18,320.00</b>	<b>0.00%</b>



# SUPPLEMENTAL JUVENILE SERVICES FUND

201

## REVENUES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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### FINES & FORFEITURES

201	351150	JUVENILE	2,252.00	2,000.00	2,100.00	2,100.00	2,100.00
<b>TOTAL FINES &amp; FORFEITURES</b>			<b>2,252.00</b>	<b>2,000.00</b>	<b>2,100.00</b>	<b>2,100.00</b>	<b>2,100.00</b>

### INVESTMENT INCOME

201	361000	INTEREST REVENUES	1,060.54	800.00	600.00	600.00	600.00
<b>TOTAL INVESTMENT INCOME</b>			<b>1,060.54</b>	<b>800.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>

### USE OF RESERVES

		USE OF RESERVES	1,570.75	15,520.00	15,620.00	15,620.00	15,620.00
<b>TOTAL USE OF RESERVES</b>			<b>1,570.75</b>	<b>15,520.00</b>	<b>15,620.00</b>	<b>15,620.00</b>	<b>15,620.00</b>

<b>TOTAL REVENUES</b>			<b>4,883.29</b>	<b>18,320.00</b>	<b>18,320.00</b>	<b>18,320.00</b>	<b>18,320.00</b>
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## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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### PURCHASED SERVICES

201	521220	MEDICAL	1,621.66	2,500.00	2,500.00	2,500.00	2,500.00
201	523670	BANK TRANSACTION FEES	6.63	20.00	20.00	20.00	20.00
201	523902	CONTRACT LABOR-GENERAL	3,255.00	15,800.00	15,800.00	15,800.00	15,800.00
<b>TOTAL PURCHASED SERVICES</b>			<b>4,883.29</b>	<b>18,320.00</b>	<b>18,320.00</b>	<b>18,320.00</b>	<b>18,320.00</b>

<b>TOTAL EXPENDITURES</b>			<b>4,883.29</b>	<b>18,320.00</b>	<b>18,320.00</b>	<b>18,320.00</b>	<b>18,320.00</b>
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## **FUND PROFILE**

This fund, under the direction of the elected Superior Court judges, is used to account for an additional 50% 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 2006-07	FY 2007-08	FY 2008-09
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## **FY 2008-09 BUDGET HIGHLIGHTS**

- No significant changes from the previous fiscal year.

# DRUG ABUSE TREATMENT & EDUCATION FUND

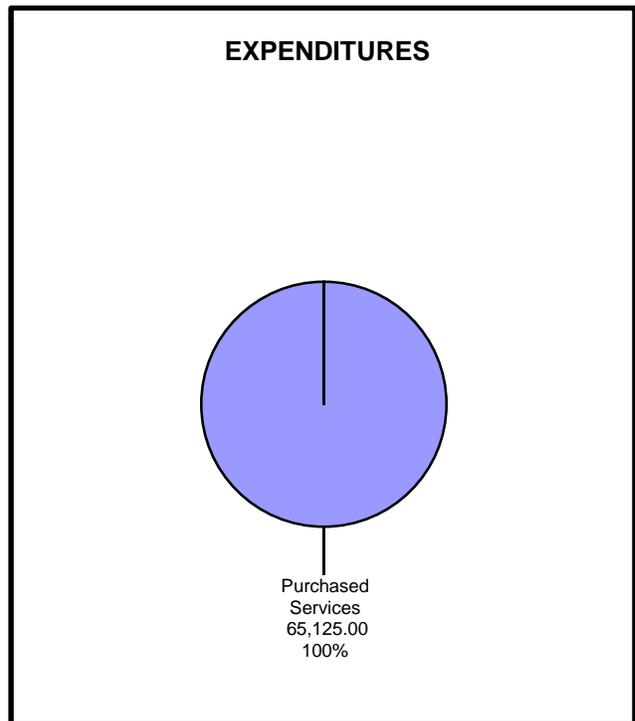
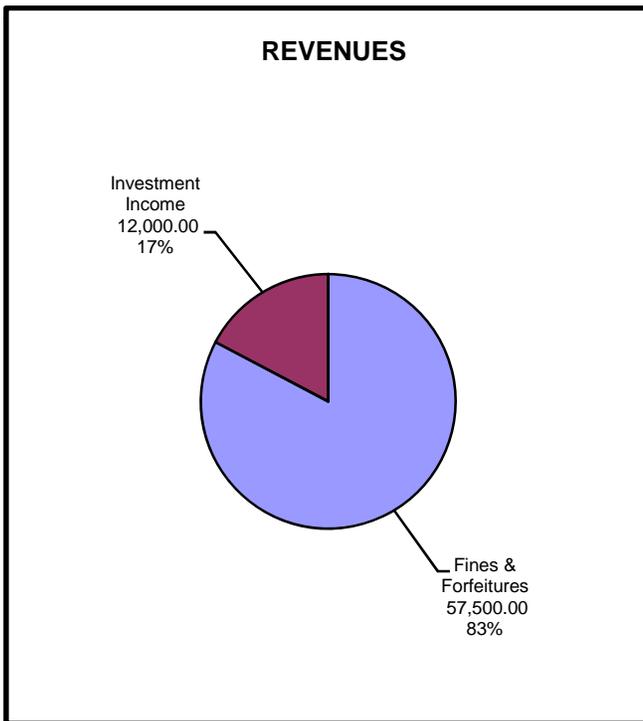
202

## SUMMARY OF REVENUES

Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Fines & Forfeitures	68,062.89	47,000.00	57,500.00	57,500.00	22.34%
Investment Income	17,197.63	12,000.00	12,000.00	12,000.00	0.00%
Use of Reserves	-	1,125.00	-	-	-
<b>TOTAL REVENUES</b>	<b>85,260.52</b>	<b>60,125.00</b>	<b>69,500.00</b>	<b>69,500.00</b>	<b>15.59%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Purchased Services	55,364.37	60,125.00	65,125.00	65,125.00	8.32%
Supplies	1,616.98	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>56,981.35</b>	<b>60,125.00</b>	<b>65,125.00</b>	<b>65,125.00</b>	<b>8.32%</b>



# DRUG ABUSE TREATMENT & EDUCATION FUND

202

## REVENUES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## FINES & FORFEITURES

202	351941	DRUG ABUSE TREATMT-SUPERIOR C	48,530.18	29,000.00	40,000.00	40,000.00	40,000.00
202	351942	DRUG ABUSE TRTMT-CITY CALHOUN	4,579.64	6,000.00	2,500.00	2,500.00	2,500.00
202	351943	DRUG ABUSE TRTMT- PROBATE CT	14,953.07	12,000.00	12,000.00	12,000.00	12,000.00
202	351945	DRUG ABUST TRTMT-RESACA	-	-	3,000.00	3,000.00	3,000.00
<b>TOTAL FINES &amp; FORFEITURES</b>			<b>68,062.89</b>	<b>47,000.00</b>	<b>57,500.00</b>	<b>57,500.00</b>	<b>57,500.00</b>

## INVESTMENT INCOME

202	361000	INTEREST REVENUES	17,197.63	12,000.00	12,000.00	12,000.00	12,000.00
<b>TOTAL INVESTMENT INCOME</b>			<b>17,197.63</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>

## USE OF RESERVES

		USE OF RESERVES	-	1,125.00	-	-	-
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>1,125.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL REVENUES</b>			<b>85,260.52</b>	<b>60,125.00</b>	<b>69,500.00</b>	<b>69,500.00</b>	<b>69,500.00</b>
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## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PURCHASED SERVICES

202	521215	COUNSELING	55,257.77	60,000.00	65,000.00	65,000.00	65,000.00
202	523670	BANK TRANSACTION FEES	106.60	125.00	125.00	125.00	125.00
<b>TOTAL PURCHASED SERVICES</b>			<b>55,364.37</b>	<b>60,125.00</b>	<b>65,125.00</b>	<b>65,125.00</b>	<b>65,125.00</b>

## SUPPLIES

202	531700	OTHER SUPPLIES	1,616.98	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>1,616.98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXPENDITURES</b>			<b>56,981.35</b>	<b>60,125.00</b>	<b>65,125.00</b>	<b>65,125.00</b>	<b>65,125.00</b>
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# CRIME VICTIMS ASSISTANCE FUND

203

## ***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 2006-07	FY 2007-08	FY 2008-09
Victim Advocate	2	2	2
Victim Advocate (Part-time)	1	1	1
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>

## ***FY 2008-09 BUDGET HIGHLIGHTS***

- The Northwest Georgia Family Crisis Center requested funding from this fund to supplement their operation - \$5,000.

# CRIME VICTIMS ASSISTANCE FUND

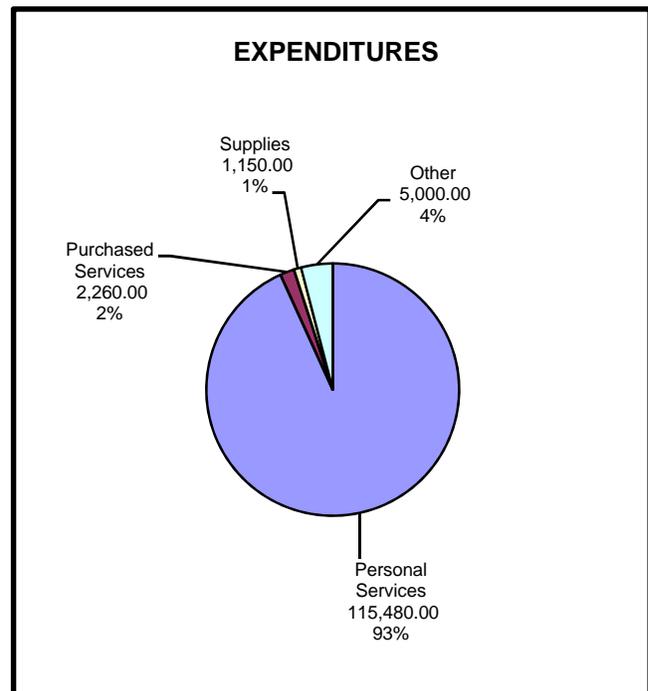
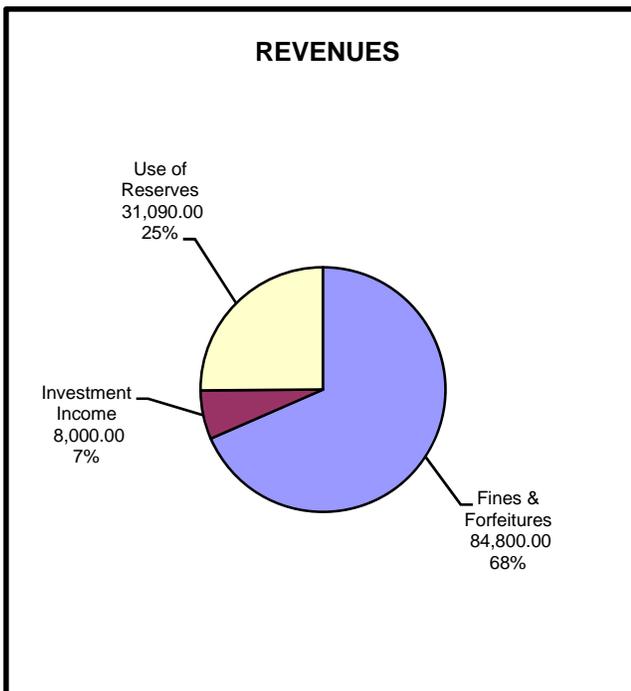
203

## SUMMARY OF REVENUES

Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Fines & Forfeitures	96,648.49	71,300.00	84,800.00	84,800.00	18.93%
Investment Income	10,819.63	8,000.00	8,000.00	8,000.00	0.00%
Use of Reserves	-	36,204.00	31,090.00	31,090.00	-14.13%
<b>TOTAL REVENUES</b>	<b>107,468.12</b>	<b>115,504.00</b>	<b>123,890.00</b>	<b>123,890.00</b>	<b>7.26%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	85,395.81	111,994.00	115,480.00	115,480.00	3.11%
Purchased Services	2,526.92	2,460.00	2,260.00	2,260.00	-8.13%
Supplies	535.51	1,050.00	1,150.00	1,150.00	9.52%
Other	-	-	5,000.00	5,000.00	0.00%
<b>TOTAL EXPENDITURES</b>	<b>88,458.24</b>	<b>115,504.00</b>	<b>123,890.00</b>	<b>123,890.00</b>	<b>7.26%</b>



# CRIME VICTIMS ASSISTANCE FUND

203

## REVENUES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## FINES & FORFEITURES

203	351951	VICTIM ASSIST- SUPERIOR COURT	20,269.42	13,000.00	15,000.00	15,000.00	15,000.00
203	351952	VICTIM ASSIST-CITY CALHOUN	33,006.41	28,000.00	30,000.00	30,000.00	30,000.00
203	351953	VICTIM ASSIST-PROBATE COURT	34,647.53	25,000.00	30,000.00	30,000.00	30,000.00
203	351954	VICTIM ASSIST-MAGISTRATE COURT	2,688.91	3,000.00	3,000.00	3,000.00	3,000.00
203	351955	VICTIM ASSISTANCE - JUVENILE C	384.65	300.00	300.00	300.00	300.00
203	351956	VICT ASSIST-FAIRMOUNT	2,882.78	2,000.00	2,500.00	2,500.00	2,500.00
203	351958	VICTIM ASSIST-CITY OF RESACA	2,768.79	-	4,000.00	4,000.00	4,000.00
<b>TOTAL FINES &amp; FORFEITURES</b>			<b>96,648.49</b>	<b>71,300.00</b>	<b>84,800.00</b>	<b>84,800.00</b>	<b>84,800.00</b>

## INVESTMENT INCOME

203	361000	INTEREST REVENUES	10,819.63	8,000.00	8,000.00	8,000.00	8,000.00
<b>TOTAL INVESTMENT INCOME</b>			<b>10,819.63</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>

## USE OF RESERVES

		USE OF RESERVES	-	36,204.00	36,090.00	31,090.00	31,090.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>36,204.00</b>	<b>36,090.00</b>	<b>31,090.00</b>	<b>31,090.00</b>

<b>TOTAL REVENUES</b>			<b>107,468.12</b>	<b>115,504.00</b>	<b>128,890.00</b>	<b>123,890.00</b>	<b>123,890.00</b>
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# CRIME VICTIMS ASSISTANCE FUND

203

## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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### PERSONAL SERVICES

203	511100	REGULAR EMPLOYEES SALARIES	47,372.00	68,520.00	73,694.00	73,694.00	73,694.00
203	511400	VACATION PAY	1,065.26	-	-	-	-
203	511500	SICK PAY	1,086.09	-	-	-	-
203	511600	HOLIDAY PAY	2,042.44	-	-	-	-
203	511700	LONGEVITY PAY	75.00	105.00	135.00	135.00	135.00
203	511900	OTHER PAY	329.94	-	-	-	-
203	512100	GROUP INSURANCE	28,246.15	35,490.00	32,550.00	32,550.00	32,550.00
203	512200	FICA CONTRIBUTIONS	3,808.21	5,158.00	5,930.00	5,930.00	5,930.00
203	512400	RETIREMENT CONTRIBUTIONS	1,370.72	2,721.00	3,171.00	3,171.00	3,171.00
<b>TOTAL PERSONAL SERVICES</b>			<b>85,395.81</b>	<b>111,994.00</b>	<b>115,480.00</b>	<b>115,480.00</b>	<b>115,480.00</b>

### PURCHASED SERVICES

203	523220	POSTAGE	-	500.00	500.00	500.00	500.00
203	523400	PRINTING & BINDING	-	200.00	400.00	400.00	400.00
203	523500	TRAVEL	2,004.84	1,000.00	800.00	800.00	800.00
203	523601	DUES	-	150.00	150.00	150.00	150.00
203	523670	BANK TRANSACTION FEES	67.08	110.00	110.00	110.00	110.00
203	523700	EDUCATION AND TRAINING	455.00	500.00	300.00	300.00	300.00
<b>TOTAL PURCHASED SERVICES</b>			<b>2,526.92</b>	<b>2,460.00</b>	<b>2,260.00</b>	<b>2,260.00</b>	<b>2,260.00</b>

### SUPPLIES

203	531101	OFFICE SUPPLIES	-	300.00	500.00	500.00	500.00
203	531600	SMALL EQUIPMENT	489.95	400.00	400.00	400.00	400.00
203	531700	OTHER SUPPLIES	45.56	350.00	250.00	250.00	250.00
<b>TOTAL SUPPLIES</b>			<b>535.51</b>	<b>1,050.00</b>	<b>1,150.00</b>	<b>1,150.00</b>	<b>1,150.00</b>

### OTHER

203	572010	NW GA. FAMILY CRISIS CENTER	-	-	5,000.00	5,000.00	5,000.00
203	572042	SEXUAL ASSUALT CENTER	-	-	5,000.00	-	-
<b>TOTAL OTHER</b>			<b>-</b>	<b>-</b>	<b>10,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

<b>TOTAL EXPENDITURES</b>			<b>88,458.24</b>	<b>115,504.00</b>	<b>128,890.00</b>	<b>123,890.00</b>	<b>123,890.00</b>
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## FUND PROFILE

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

## STAFFING PLAN

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Fire Inspector	1	1	1
Public Education Officer	1	1	1
Firefighter	39	39	39
Administrative Assistant/Business Licenses	1	1	1
Volunteer Firefighter	70	70	64
<b>TOTAL POSITIONS (full-time)</b>	<b>44</b>	<b>44</b>	<b>44</b>

## FY 2008-09 BUDGET HIGHLIGHTS

- Repair and maintenance to building expenses have increased to install ten foot wide concrete aprons in the front and rear bays of the fire station headquarters - \$80,000.
- Small equipment purchase of additional links of 3" diameter rubber hose, additional links of 1-3/4" diameter rubber hose, five voice amplifiers, one desk top computer, one lap top computer, one color laser printer, rope rescue equipment, and other items as needed - \$49,000.

## *FY 2008-09 BUDGET HIGHLIGHTS*

- Capital outlay for infrastructure expenses includes \$80,000 to acquire about four acres of land for a future fire station in accordance with the fire department's ten year master plan.
- Capital outlay for vehicle expenses includes \$250,000 to purchase a replacement 3,000 gallon pumper tanker with equipment and \$85,000 to purchase a replacement rescue vehicle for a total of \$335,000.



*Gordon County Fire Department Headquarters*



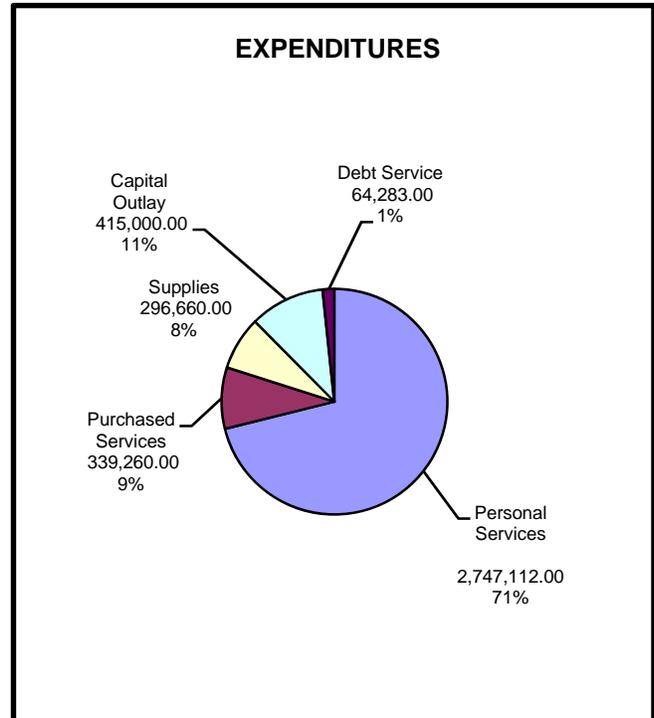
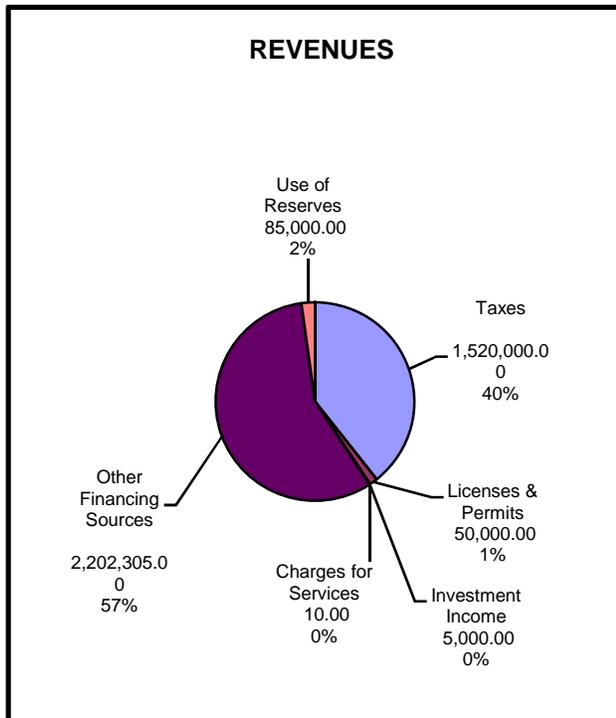
*New Gordon County Fire Station in Resaca*

## SUMMARY OF REVENUES

Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Taxes	1,530,684.16	1,480,000.00	1,520,000.00	1,520,000.00	2.70%
Licenses & Permits	55,822.25	30,000.00	50,000.00	50,000.00	66.67%
Intergovernmental	-	36,000.00	-	-	-100.00%
Charges for Services	52.00	-	10.00	10.00	0.00%
Investment Income	3,479.13	4,000.00	5,000.00	5,000.00	25.00%
Contributions	-	-	-	-	-
Other Financing Sources	1,336,054.00	1,708,551.00	2,202,305.00	2,202,305.00	28.90%
Use of Reserves	-	521,854.00	-	85,000.00	-83.71%
<b>TOTAL REVENUES</b>	<b>2,926,091.54</b>	<b>3,780,405.00</b>	<b>3,777,315.00</b>	<b>3,862,315.00</b>	<b>2.17%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	1,633,330.49	2,573,228.00	2,747,112.00	2,747,112.00	6.76%
Purchased Services	263,364.22	264,920.00	339,260.00	339,260.00	28.06%
Supplies	294,583.22	299,120.00	296,660.00	296,660.00	-0.82%
Capital Outlay	587,470.77	578,854.00	330,000.00	415,000.00	-28.31%
Debt Service	64,280.76	64,283.00	64,283.00	64,283.00	0.00%
<b>TOTAL EXPENDITURES</b>	<b>2,843,029.46</b>	<b>3,780,405.00</b>	<b>3,777,315.00</b>	<b>3,862,315.00</b>	<b>2.17%</b>



# FIRE FUND

207

## REVENUES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## TAXES

207	316200	INSURANCE PREMIUM	1,530,684.16	1,480,000.00	1,520,000.00	1,520,000.00	1,520,000.00
<b>TOTAL TAXES</b>			<b>1,530,684.16</b>	<b>1,480,000.00</b>	<b>1,520,000.00</b>	<b>1,520,000.00</b>	<b>1,520,000.00</b>

## LICENSES & PERMITS

207	321401	BUSINESS LICENSE- GENERAL	29,216.50	30,000.00	30,000.00	30,000.00	30,000.00
207	321700	OTHER BUSINESS LICENSE/PERMI	26,605.75	-	20,000.00	20,000.00	20,000.00
<b>TOTAL LICENSES &amp; PERMITS</b>			<b>55,822.25</b>	<b>30,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

## INTERGOVERNMENTAL

207	334123	GRANTS-GEMA	-	36,000.00	-	-	-
207	334140	GRANTS-OTHER	-	-	-	-	-
<b>TOTAL INTERGOVERNMENTAL</b>			<b>-</b>	<b>36,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

## CHARGES FOR SERVICES

207	341400	PRINTING & DUPLICATING SERV	2.00	-	-	-	-
207	349300	BAD CHECK FEES	50.00	-	10.00	10.00	10.00
<b>TOTAL CHARGES FOR SERVICES</b>			<b>52.00</b>	<b>-</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

## INVESTMENT INCOME

207	361000	INTEREST REVENUES	3,479.13	4,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL INVESTMENT INCOME</b>			<b>3,479.13</b>	<b>4,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

## CONTRIBUTIONS

207	370010	CONTRIBUTIONS-VARIOUS	-	-	-	-	-
<b>TOTAL CONTRIBUTIONS</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OTHER FINANCING SOURCES

207	391001	OPERATING TRANSFER IN-GEN FUND	1,336,054.00	1,708,551.00	5,188,861.00	2,202,305.00	2,202,305.00
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>1,336,054.00</b>	<b>1,708,551.00</b>	<b>5,188,861.00</b>	<b>2,202,305.00</b>	<b>2,202,305.00</b>

## USE OF RESERVES

		USE OF RESERVES	-	521,854.00	-	-	85,000.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>521,854.00</b>	<b>-</b>	<b>-</b>	<b>85,000.00</b>

<b>TOTAL REVENUES</b>			<b>2,926,091.54</b>	<b>3,780,405.00</b>	<b>6,763,871.00</b>	<b>3,777,315.00</b>	<b>3,862,315.00</b>
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## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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### PERSONAL SERVICES

460	511100	REGULAR EMPLOYEES SALARIES	737,664.83	1,072,617.00	1,842,567.00	1,842,567.00	1,842,567.00
460	511300	OVERTIME	349,135.63	540,235.00	-	-	-
460	511400	VACATION PAY	21,706.80	-	-	-	-
460	511500	SICK PAY	12,922.00	-	-	-	-
460	511600	HOLIDAY PAY	49,439.05	77,334.00	91,464.00	91,464.00	91,464.00
460	511700	LONGEVITY PAY	4,002.00	4,515.00	5,160.00	5,160.00	5,160.00
460	511900	OTHER PAY	574.56	-	797,066.00	-	-
460	512100	GROUP INSURANCE	316,866.59	658,548.00	561,225.00	561,225.00	561,225.00
460	512200	FICA CONTRIBUTIONS	92,703.91	136,064.00	152,201.00	152,201.00	152,201.00
460	512400	RETIREMENT CONTRIBUTIONS	48,315.12	83,915.00	94,495.00	94,495.00	94,495.00
<b>TOTAL PERSONAL SERVICES</b>			<b>1,633,330.49</b>	<b>2,573,228.00</b>	<b>3,544,178.00</b>	<b>2,747,112.00</b>	<b>2,747,112.00</b>

### PURCHASED SERVICES

460	521220	MEDICAL	317.20	1,500.00	3,000.00	3,000.00	3,000.00
460	521307	OTHER TECHNICAL SERVICES	3,965.00	7,500.00	7,000.00	7,000.00	7,000.00
460	522110	DISPOSAL	2,031.04	3,000.00	3,000.00	3,000.00	3,000.00
460	522210	R&M-BUILDINGS	48,398.27	50,000.00	145,000.00	100,000.00	100,000.00
460	522230	R&M-MACHINERY	19,265.86	20,000.00	25,000.00	25,000.00	25,000.00
460	522250	R&M-VEHICLES	76,396.73	60,000.00	75,000.00	75,000.00	75,000.00
460	522290	EXTERMINATING	1,100.00	1,500.00	1,500.00	1,500.00	1,500.00
460	522310	RENTAL OF LAND & BLDGS	750.00	1,000.00	-	-	-
460	522320	RENTAL OF EQUIPMENT & VEHICLES	4,184.76	4,000.00	3,000.00	3,000.00	3,000.00
460	523019	TOWING SERVICES	235.00	1,750.00	1,500.00	1,500.00	1,500.00
460	523201	COMM.-TELEPHONE	28,624.32	35,800.00	40,000.00	36,760.00	36,760.00
460	523220	COMM.-POSTAGE	1,203.60	1,200.00	850.00	850.00	850.00
460	523300	ADVERTISING	399.88	500.00	500.00	500.00	500.00
460	523500	TRAVEL	3,605.56	4,000.00	6,000.00	4,000.00	4,000.00
460	523510	TRAVEL-VOLUNTEER FIRE	64,471.94	60,000.00	60,000.00	60,000.00	60,000.00
460	523601	DUES	990.00	3,000.00	3,000.00	3,000.00	3,000.00
460	523670	BANK TRANSACTION FEES	21.37	170.00	150.00	150.00	150.00
460	523700	EDUCATION AND TRAINING	7,403.69	10,000.00	15,000.00	15,000.00	15,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>263,364.22</b>	<b>264,920.00</b>	<b>389,500.00</b>	<b>339,260.00</b>	<b>339,260.00</b>

# FIRE FUND

## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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### SUPPLIES

460	531101	OFFICE SUPPLIES	3,996.51	5,500.00	5,000.00	5,000.00	5,000.00
460	531110	OPERATIONAL SUPPLIES	19,721.68	20,000.00	20,000.00	20,000.00	20,000.00
460	531136	EDUCATIONAL MATERIALS	3,918.30	3,500.00	5,000.00	3,500.00	3,500.00
460	531140	JANITORIAL SUPPLIES	5,014.01	6,500.00	8,000.00	8,000.00	8,000.00
460	531150	AUTOMOTIVE/MACHINERY SUPPLIES	3,048.95	5,000.00	7,000.00	7,000.00	7,000.00
460	531151	TIRES AND TUBES	1,625.40	5,000.00	5,000.00	5,000.00	5,000.00
460	531210	WATER/SEWER	4,407.86	8,000.00	8,500.00	8,500.00	8,500.00
460	531220	NATURAL GAS	12,914.20	19,000.00	20,000.00	20,000.00	20,000.00
460	531230	ELECTRICITY	31,498.20	32,000.00	40,000.00	40,000.00	40,000.00
460	531240	BOTTLED GAS	13,644.04	14,000.00	14,000.00	14,000.00	14,000.00
460	531270	GASOLINE/DIESEL	41,586.57	40,000.00	59,000.00	59,000.00	59,000.00
460	531400	BOOKS AND PERIODICALS	3,565.47	3,500.00	3,000.00	3,000.00	3,000.00
460	531600	SMALL EQUIPMENT	62,788.28	60,000.00	90,570.00	49,000.00	49,000.00
460	531700	OTHER SUPPLIES	3,647.48	4,000.00	4,000.00	4,000.00	4,000.00
460	531701	UNIFORMS	28,938.76	40,000.00	46,200.00	36,200.00	36,200.00
460	531702	SHOES/BOOTS	9,324.43	10,320.00	12,540.00	9,460.00	9,460.00
460	531703	SPECIAL GEAR	44,943.08	22,800.00	31,600.00	5,000.00	5,000.00
<b>TOTAL SUPPLIES</b>			<b>294,583.22</b>	<b>299,120.00</b>	<b>379,410.00</b>	<b>296,660.00</b>	<b>296,660.00</b>

### CAPITAL OUTLAY

460	541300	C.O.-BUILDINGS-NEW FIRE STATION	190,987.99	557,854.00	-	-	-
460	541400	C.O.-INFRASTRUCTURE	119,683.33	-	220,000.00	80,000.00	80,000.00
460	542100	C.O.-MACHINERY	98,644.45	21,000.00	-	-	-
460	542200	C.O.-VEHICLES	178,155.00	-	2,166,500.00	250,000.00	335,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>587,470.77</b>	<b>578,854.00</b>	<b>2,386,500.00</b>	<b>330,000.00</b>	<b>415,000.00</b>

### DEBT SERVICE

460	581204	PRINCIPAL-CAP LEASE-OTHER	16,717.31	17,312.00	17,928.00	17,928.00	17,928.00
460	581204	PRIN-CL-FIRE TRUCK	37,790.81	39,097.00	40,447.00	40,447.00	40,447.00
460	582203	INTEREST-CAPITAL LEASE-VARIOUS	2,591.33	1,997.00	1,382.00	1,382.00	1,382.00
460	582203	INT-CL-BBT FIRE TRUCK	7,181.31	5,877.00	4,526.00	4,526.00	4,526.00
<b>TOTAL DEBT SERVICE</b>			<b>64,280.76</b>	<b>64,283.00</b>	<b>64,283.00</b>	<b>64,283.00</b>	<b>64,283.00</b>

<b>TOTAL EXPENDITURES</b>			<b>2,843,029.46</b>	<b>3,780,405.00</b>	<b>6,763,871.00</b>	<b>3,777,315.00</b>	<b>3,862,315.00</b>
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# JAIL MAINTENANCE & CONSTRUCTION FUND

208

## **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 2006-07	FY 2007-08	FY 2008-09
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## **FY 2008-09 BUDGET HIGHLIGHTS**

- No significant changes from the previous fiscal year.

# JAIL MAINTENANCE & CONSTRUCTION FUND

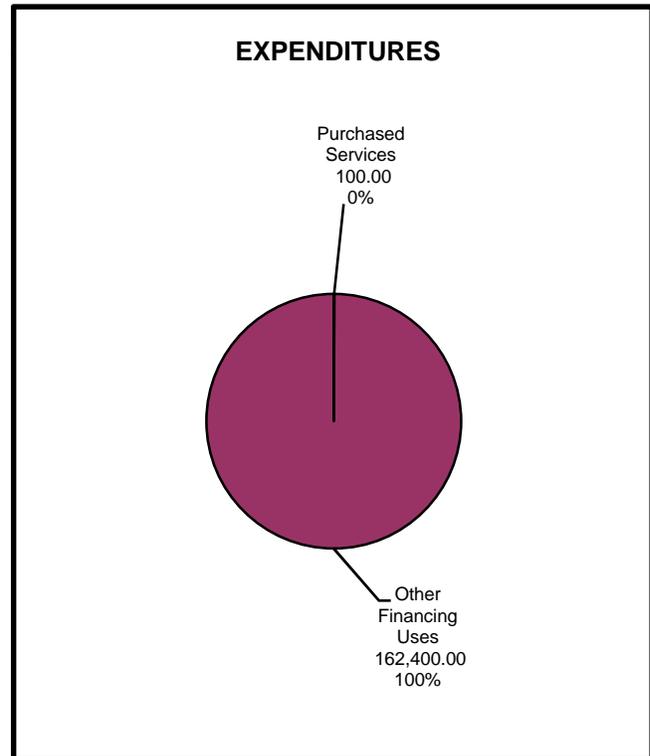
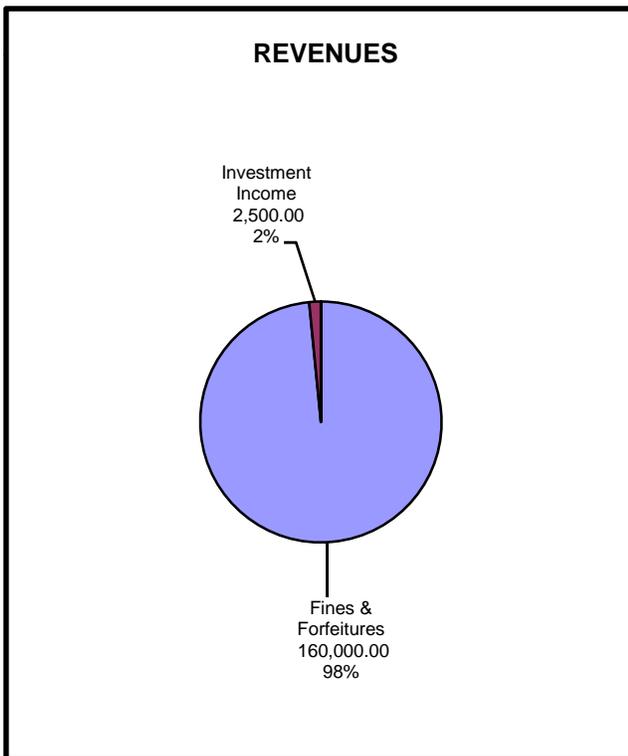
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## SUMMARY OF REVENUES

Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Fines & Forfeitures	175,489.27	150,000.00	160,000.00	160,000.00	6.67%
Investment Income	3,007.94	1,500.00	2,500.00	2,500.00	66.67%
<b>TOTAL REVENUES</b>	<b>178,497.21</b>	<b>151,500.00</b>	<b>162,500.00</b>	<b>162,500.00</b>	<b>7.26%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Purchased Services	18.78	100.00	100.00	100.00	0.00%
Other Financing Uses	165,850.00	151,400.00	162,400.00	162,400.00	7.27%
<b>TOTAL EXPENDITURES</b>	<b>165,868.78</b>	<b>151,500.00</b>	<b>162,500.00</b>	<b>162,500.00</b>	<b>7.26%</b>



# JAIL MAINTENANCE & CONSTRUCTION FUND

208

## REVENUES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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### FINES & FORFEITURES

208	351910	JAIL MAINTENANCE FEES	175,489.27	150,000.00	160,000.00	160,000.00	160,000.00
<b>TOTAL FINES &amp; FORFEITURES</b>			<b>175,489.27</b>	<b>150,000.00</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>160,000.00</b>

### INVESTMENT INCOME

208	361000	INTEREST REVENUES	3,007.94	1,500.00	2,500.00	2,500.00	2,500.00
<b>TOTAL INVESTMENT INCOME</b>			<b>3,007.94</b>	<b>1,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>

<b>TOTAL REVENUES</b>			<b>178,497.21</b>	<b>151,500.00</b>	<b>162,500.00</b>	<b>162,500.00</b>	<b>162,500.00</b>
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## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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### PURCHASED SERVICES

208	523670	BANK TRANSACTION FEES	18.78	100.00	100.00	100.00	100.00
<b>TOTAL PURCHASED SERVICES</b>			<b>18.78</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

### OTHER FINANCING USES

208	611019	OPERATING TRANSFER TO GEN FUND	165,850.00	151,400.00	162,400.00	162,400.00	162,400.00
<b>TOTAL OTHER FINANCING USES</b>			<b>165,850.00</b>	<b>151,400.00</b>	<b>162,400.00</b>	<b>162,400.00</b>	<b>162,400.00</b>

<b>TOTAL EXPENDITURES</b>			<b>165,868.78</b>	<b>151,500.00</b>	<b>162,500.00</b>	<b>162,500.00</b>	<b>162,500.00</b>
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## ***FUND PROFILE***

This fund is used to account for revenues restricted for operations and maintenance of law enforcement activities.

## ***STAFFING PLAN***

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## ***FY 2008-09 BUDGET HIGHLIGHTS***

- No significant changes from the previous fiscal year.

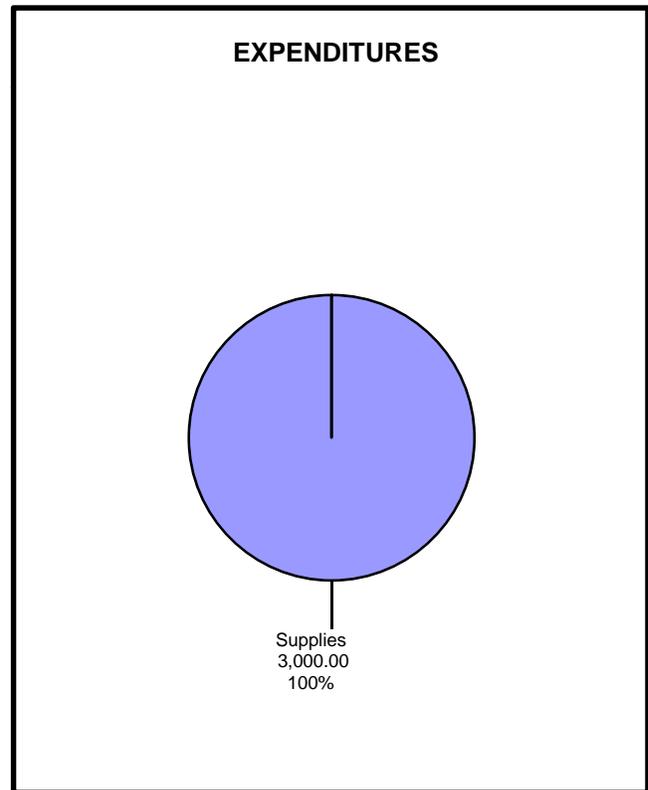
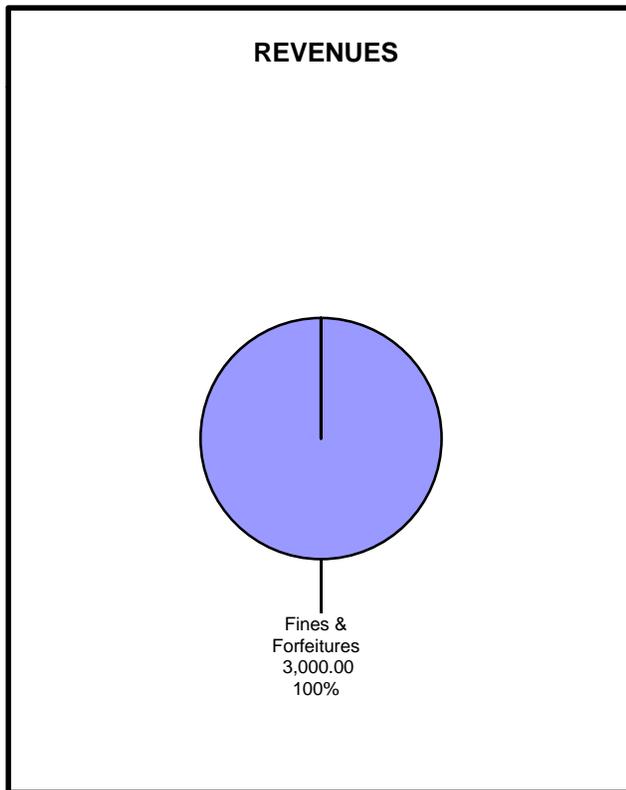
# CONDEMNATION FUND

## SUMMARY OF REVENUES

Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Fines & Forfeitures	-	3,000.00	3,000.00	3,000.00	0.00%
Investment Income	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>-</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Supplies	289.73	3,000.00	3,000.00	3,000.00	0.00%
<b>TOTAL EXPENDITURES</b>	<b>289.73</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00%</b>



# CONDEMNATION FUND

210

## REVENUES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## FINES & FORFEITURES

210	351175	CONDEMNATION-FINES & FORF.	-	3,000.00	3,000.00	3,000.00	3,000.00
<b>TOTAL FINES &amp; FORFEITURES</b>			-	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>

## INVESTMENT INCOME

210	361000	INTEREST REVENUES	-	-	-	-	-
<b>TOTAL INVESTMENT INCOME</b>			-	-	-	-	-

<b>TOTAL REVENUES</b>			-	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
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## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## SUPPLIES

210	531700	OTHER SUPPLIES	289.73	3,000.00	3,000.00	3,000.00	3,000.00
<b>TOTAL SUPPLIES</b>			<b>289.73</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>

<b>TOTAL EXPENDITURES</b>			<b>289.73</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
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*Gordon County 911 Center*



**FUND PROFILE**

The E-911 Special Revenue Fund receives revenues from a monthly \$1.50 surcharge placed on all wired telephones in the county, a monthly \$1.50 surcharge placed on all wireless telephones in the county (Phase I and II), a monthly \$1.50 surcharge placed on all VOIP telephones, and a contribution from the City of Calhoun to pay the salary and benefits of three of the twenty communication officer positions. These proceeds are specifically earmarked to fund the county-wide emergency telephone system that became operational during mid 1993. This department's certified communication officers, under the direction of the EMA/E-911 Director, 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, County Code Enforcement, Calhoun Police Department, Calhoun Fire Department, Calhoun Animal Control, Fairmount Police, Resaca 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 2006-07	FY 2007-08	FY 2008-09
Assistant 911 Director	1	1	1
Training Officer	1	1	1
Communications Officer*	20	20	20
<b>TOTAL POSITIONS</b>	<b>22</b>	<b>22</b>	<b>22</b>

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

**FY 2008-09 BUDGET HIGHLIGHTS**

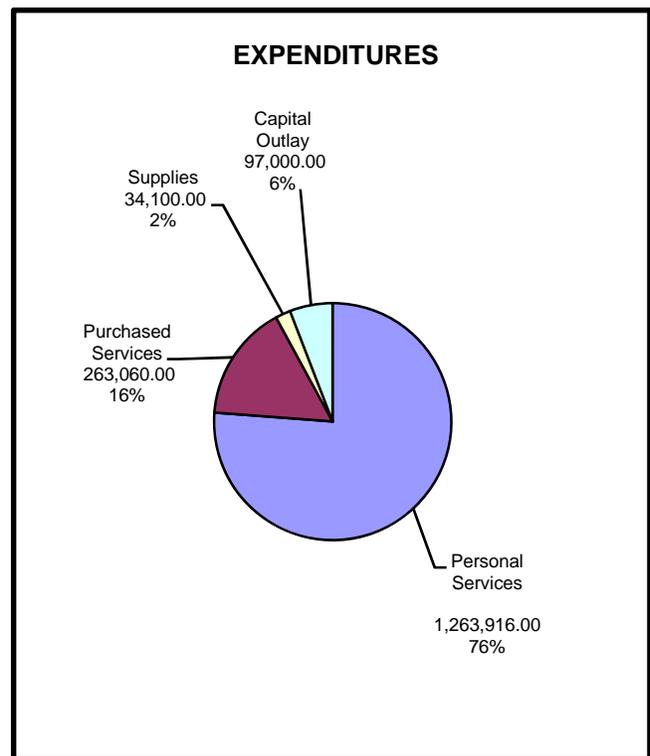
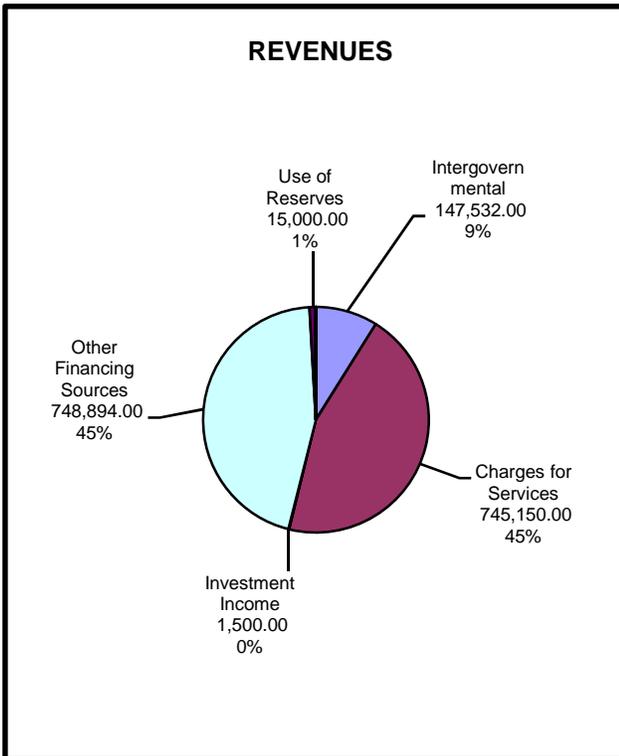
- Wireless charge revenue increased due to the implementation of Phase II - \$80,000.
- Repair and maintenance for machinery expenses increased due to a new three year maintenance contract for the emergency generator - \$4,500.
- Repair and maintenance for computer expenses increased to complete the security camera system installation - \$6,100.
- Capital outlay for machinery expenses includes a replacement Dictaphone recording system, computer mapping system and training for Phase II compliance, a reverse 911 communications system, replacement radios, and replacement HVAC system - \$97,000.

**SUMMARY OF REVENUES**

Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Intergovernmental	146,254.64	126,822.00	147,532.00	147,532.00	16.33%
Charges for Services	714,501.37	665,000.00	745,150.00	745,150.00	12.05%
Investment Income	1,238.89	-	1,500.00	1,500.00	0.00%
Other Financing Sources	476,830.10	834,549.00	748,894.00	748,894.00	-10.26%
Use of Reserves	-	-	-	15,000.00	0.00%
<b>TOTAL REVENUES</b>	<b>1,338,825.00</b>	<b>1,626,371.00</b>	<b>1,643,076.00</b>	<b>1,658,076.00</b>	<b>1.95%</b>

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	1,023,143.79	1,248,443.00	1,263,916.00	1,263,916.00	1.24%
Purchased Services	167,540.94	279,204.00	263,060.00	263,060.00	-5.78%
Supplies	23,500.16	36,944.00	34,100.00	34,100.00	-7.70%
Capital Outlay	25,000.00	58,000.00	82,000.00	97,000.00	67.24%
Debt Service	45,348.00	3,780.00	-	-	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>1,284,532.89</b>	<b>1,626,371.00</b>	<b>1,643,076.00</b>	<b>1,658,076.00</b>	<b>1.95%</b>



# E-911 FUND

215

## REVENUES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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### INTERGOVERNMENTAL

215	334124	CALHOUN	146,254.64	126,822.00	147,532.00	147,532.00	147,532.00
<b>TOTAL INTERGOVERNMENTAL</b>			<b>146,254.64</b>	<b>126,822.00</b>	<b>147,532.00</b>	<b>147,532.00</b>	<b>147,532.00</b>

### CHARGES FOR SERVICES

215	341400	PRINTING & DUPLICATING SERV	193.55	-	150.00	150.00	150.00
215	342500	E-911 CHARGES	374,901.74	340,000.00	340,000.00	340,000.00	340,000.00
215	342505	E-911 WIRELESS CHARGES	339,406.08	325,000.00	405,000.00	405,000.00	405,000.00
<b>TOTAL CHARGES FOR SERVICES</b>			<b>714,501.37</b>	<b>665,000.00</b>	<b>745,150.00</b>	<b>745,150.00</b>	<b>745,150.00</b>

### INVESTMENT INCOME

215	361000	INTEREST REVENUES	1,238.89	-	1,500.00	1,500.00	1,500.00
<b>TOTAL INVESTMENT INCOME</b>			<b>1,238.89</b>	<b>-</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>

### OTHER FINANCING SOURCES

215	391001	OPERATING TRANSFER IN-GEN FUND	476,830.10	834,549.00	748,894.00	748,894.00	748,894.00
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>476,830.10</b>	<b>834,549.00</b>	<b>748,894.00</b>	<b>748,894.00</b>	<b>748,894.00</b>

### USE OF RESERVES

		USE OF RESERVES	-	-	-	-	15,000.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000.00</b>

<b>TOTAL REVENUES</b>			<b>1,338,825.00</b>	<b>1,626,371.00</b>	<b>1,643,076.00</b>	<b>1,643,076.00</b>	<b>1,658,076.00</b>
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# E-911 FUND

## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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### PERSONAL SERVICES

445	511100	REGULAR EMPLOYEES SALARIES	38,276.28	674,555.00	717,129.00	717,129.00	717,129.00
445	511101	REGULAR HOURLY EMPLOYEES	499,909.72	-	-	-	-
445	511300	OVERTIME	118,551.53	118,699.00	132,767.00	132,767.00	132,767.00
445	511400	VACATION PAY	37,503.04	-	-	-	-
445	511500	SICK PAY	17,603.03	-	-	-	-
445	511600	HOLIDAY PAY	28,440.89	38,272.00	43,775.00	43,775.00	43,775.00
445	511700	LONGEVITY PAY	1,590.00	1,920.00	2,040.00	2,040.00	2,040.00
445	511900	OTHER PAY	1,415.52	-	-	-	-
445	512100	GROUP INSURANCE	204,591.43	308,202.00	251,580.00	251,580.00	251,580.00
445	512200	FICA CONTRIBUTIONS	57,633.95	66,817.00	71,941.00	71,941.00	71,941.00
445	512400	RETIREMENT CONTRIBUTIONS	17,628.40	39,978.00	44,684.00	44,684.00	44,684.00
<b>TOTAL PERSONAL SERVICES</b>			<b>1,023,143.79</b>	<b>1,248,443.00</b>	<b>1,263,916.00</b>	<b>1,263,916.00</b>	<b>1,263,916.00</b>

### PURCHASED SERVICES

445	521202	AUDITING FEES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
445	521307	OTHER TECHNICAL SERVICES	-	6,000.00	-	-	-
445	522110	DISPOSAL	209.25	210.00	210.00	210.00	210.00
445	522210	R&M-BUILDINGS	3,494.52	3,000.00	2,500.00	2,500.00	2,500.00
445	522230	R&M-MACHINERY	31,950.26	35,000.00	39,200.00	39,200.00	39,200.00
445	522250	R&M-VEHICLES	-	650.00	800.00	800.00	800.00
445	522270	R&M-COMPUTERS	2,708.14	3,200.00	8,800.00	8,800.00	8,800.00
445	522320	RENTAL OF EQUIPMENT & VEHICLES	1,916.40	2,100.00	1,700.00	1,700.00	1,700.00
445	523201	COMM.-TELEPHONE	69,118.09	120,000.00	150,000.00	150,000.00	150,000.00
445	523202	COMM.-TELEPHONE ADMIN FEES	20,799.76	12,000.00	19,000.00	19,000.00	19,000.00
445	523212	WIRELESS CARRIES COST RECOVERY	17,473.90	75,000.00	20,000.00	20,000.00	20,000.00
445	523220	COMM.-POSTAGE	135.94	144.00	150.00	150.00	150.00
445	523300	ADVERTISING	1,456.55	1,000.00	800.00	800.00	800.00
445	523500	TRAVEL	7,380.37	8,000.00	7,000.00	7,000.00	7,000.00
445	523601	DUES	993.00	850.00	850.00	850.00	850.00
445	523670	BANK TRANSACTION FEES	7.67	50.00	50.00	50.00	50.00
445	523700	EDUCATION AND TRAINING	7,897.09	10,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>167,540.94</b>	<b>279,204.00</b>	<b>263,060.00</b>	<b>263,060.00</b>	<b>263,060.00</b>

### SUPPLIES

445	531101	OFFICE SUPPLIES	2,990.52	3,000.00	3,000.00	3,000.00	3,000.00
445	531110	OPERATIONAL SUPPLIES	915.86	1,000.00	1,000.00	1,000.00	1,000.00
445	531140	JANITORIAL SUPPLIES	541.01	750.00	1,000.00	1,000.00	1,000.00
445	531151	TIRES AND TUBES	-	300.00	-	-	-
445	531210	WATER/SEWER	389.67	850.00	850.00	850.00	850.00
445	531220	NATURAL GAS	1,136.61	1,500.00	1,800.00	1,800.00	1,800.00
445	531230	ELECTRICITY	8,144.73	13,890.00	13,500.00	13,500.00	13,500.00
445	531240	BOTTLED GAS	-	454.00	300.00	300.00	300.00
445	531270	GASOLINE/DIESEL	3,798.03	4,000.00	4,500.00	4,500.00	4,500.00
445	531400	BOOKS AND PERIODICALS	-	200.00	150.00	150.00	150.00
445	531600	SMALL EQUIPMENT	174.00	5,000.00	3,000.00	3,000.00	3,000.00
445	531701	UNIFORMS	5,409.73	6,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL SUPPLIES</b>			<b>23,500.16</b>	<b>36,944.00</b>	<b>34,100.00</b>	<b>34,100.00</b>	<b>34,100.00</b>

# E-911 FUND

## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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### CAPITAL OUTLAY

445	542100	C.O.-MACHINERY	25,000.00	-	82,000.00	82,000.00	97,000.00
445	542300	C.O.-FURNITURE & FIXTURES	-	58,000.00	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>25,000.00</b>	<b>58,000.00</b>	<b>82,000.00</b>	<b>82,000.00</b>	<b>97,000.00</b>

### DEBT SERVICE

445	581300	PRINCIPAL-OTHER DEBT	43,170.84	3,755.00	-	-	-
445	582300	INTEREST-OTHER DEBT	2,177.16	25.00	-	-	-
<b>TOTAL DEBT SERVICE</b>			<b>45,348.00</b>	<b>3,780.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXPENDITURES</b>			<b>1,284,532.89</b>	<b>1,626,371.00</b>	<b>1,643,076.00</b>	<b>1,643,076.00</b>	<b>1,658,076.00</b>
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*Another New Motel in Gordon County*



# HOTEL/MOTEL TAX FUND

275

## **FUND PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## **FY 2008-09 BUDGET HIGHLIGHTS**

- No significant changes from the previous fiscal year.

# HOTEL/MOTEL TAX FUND

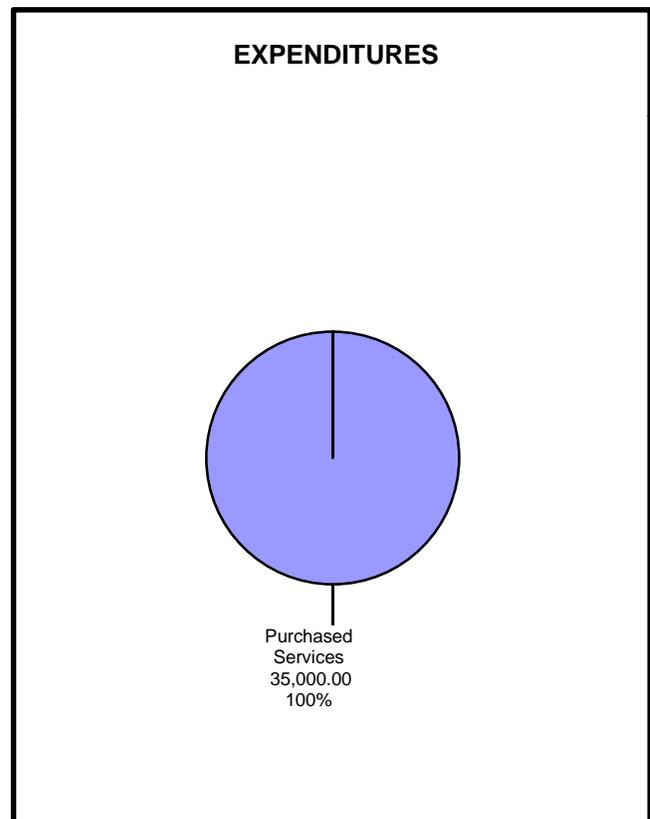
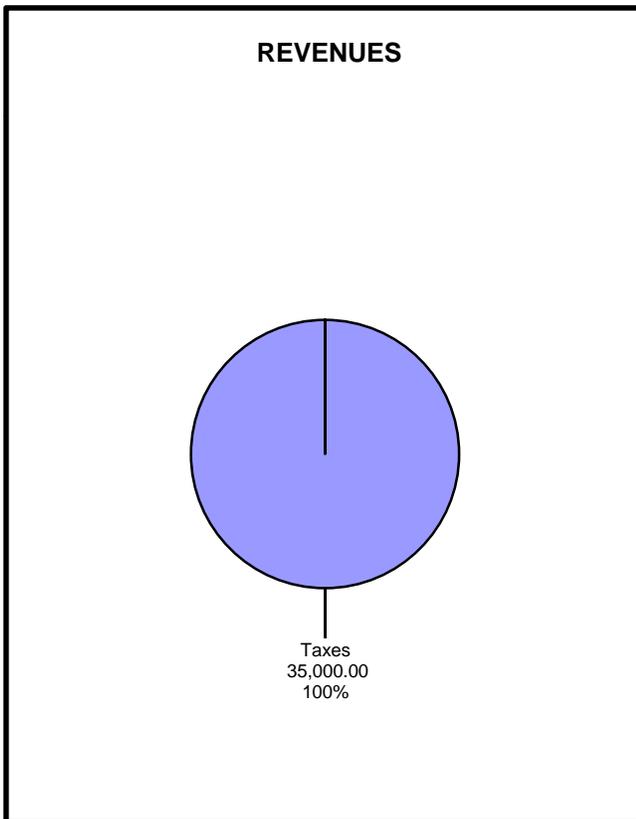
275

## SUMMARY OF REVENUES

Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Taxes	37,680.54	35,000.00	35,000.00	35,000.00	0.00%
<b>TOTAL REVENUES</b>	<b>37,680.54</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>0.00%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Purchased Services	37,680.54	35,000.00	35,000.00	35,000.00	0.00%
<b>TOTAL EXPENDITURES</b>	<b>37,680.54</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>0.00%</b>



# HOTEL/MOTEL TAX FUND

275

## REVENUES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## TAXES

275	314100	HOTEL/MOTEL TAX	37,680.54	35,000.00	35,000.00	35,000.00	35,000.00
<b>TOTAL TAXES</b>			<b>37,680.54</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>

<b>TOTAL REVENUES</b>			<b>37,680.54</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
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## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PURCHASED SERVICES

275	572017	DEV AUTH-HOTEL/MOTEL TAX	15,072.22	14,000.00	14,000.00	14,000.00	14,000.00
275	572021	CHAMBER OF COMM-HOTEL/MOT TAX	22,608.32	21,000.00	21,000.00	21,000.00	21,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>37,680.54</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>

<b>TOTAL EXPENDITURES</b>			<b>37,680.54</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
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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 2006-07	FY 2007-08	FY 2008-09
Equipment Operator I	1	1	-
Equipment Operator II	1	1	-
Equipment Operator III	1	1	1
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>1</b>

## FY 2008-09 BUDGET HIGHLIGHTS

- For the first time in recent history, this Fund's revenues will not cover all of its expenses. The General Fund must transfer \$56,936 to the Chert Fund to pay for normal operating expenses.
- Two of the three full-time positions were transferred to vacant positions in the Public Works Department during FY 2007-08 due to lack of chert sales.



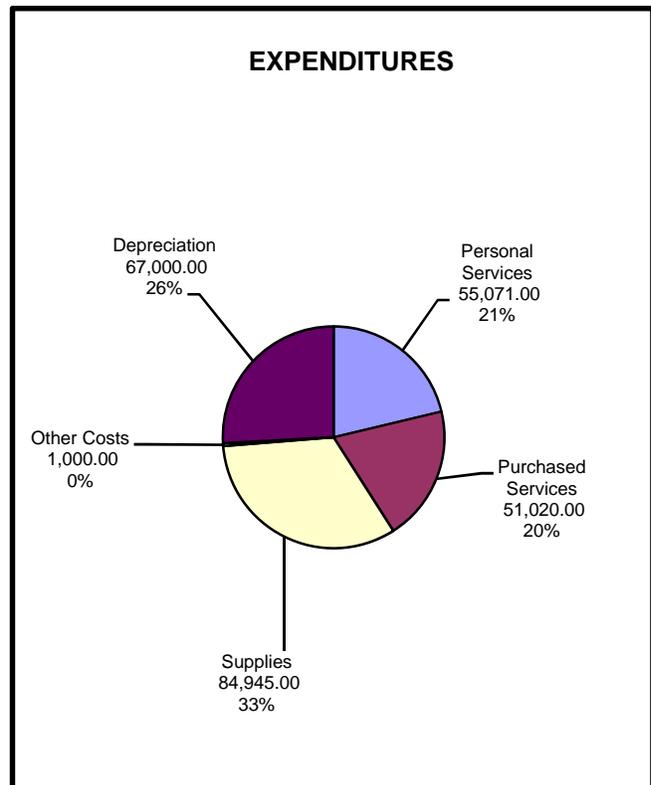
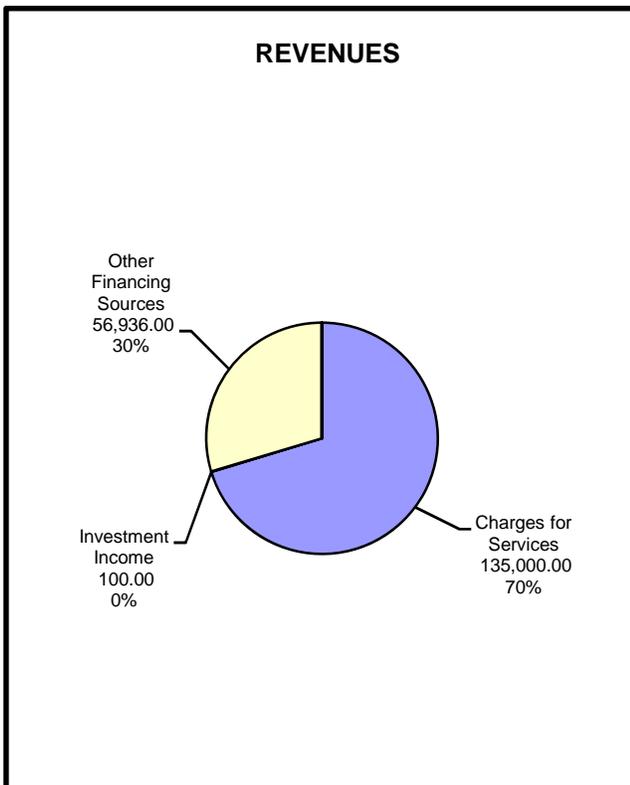
**Gordon County Chert Mine**

## SUMMARY OF REVENUES

Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Charges for Services	259,172.53	245,000.00	135,000.00	135,000.00	-44.90%
Investment Income	1,580.41	1,000.00	100.00	100.00	-90.00%
Other Financing Sources	-	-	56,936.00	56,936.00	0.00%
Use of Reserves	19,762.07	61,723.00	-	-	-100.00%
<b>TOTAL REVENUES</b>	<b>280,515.01</b>	<b>307,723.00</b>	<b>192,036.00</b>	<b>192,036.00</b>	<b>-37.59%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	136,718.69	163,438.00	55,071.00	55,071.00	-66.30%
Purchased Services	57,678.01	57,450.00	51,020.00	51,020.00	-11.19%
Supplies	85,010.31	85,835.00	84,945.00	84,945.00	-1.04%
Other Costs	1,108.00	1,000.00	1,000.00	1,000.00	0.00%
<b>Total before NC Item</b>	<b>280,515.01</b>	<b>307,723.00</b>	<b>192,036.00</b>	<b>192,036.00</b>	<b>-37.59%</b>
Depreciation	46,629.45	67,000.00	67,000.00	67,000.00	0.00%
<b>TOTAL EXPENDITURES</b>	<b>327,144.46</b>	<b>374,723.00</b>	<b>259,036.00</b>	<b>259,036.00</b>	<b>-30.87%</b>



# CHERT FUND

501

## REVENUES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## CHARGES FOR SERVICES

501	341390	OTHER	10,100.53	-	-	-	-
501	343902	SALE OF CHERT	249,072.00	245,000.00	135,000.00	135,000.00	135,000.00
<b>TOTAL CHARGES FOR SERVICES</b>			<b>259,172.53</b>	<b>245,000.00</b>	<b>135,000.00</b>	<b>135,000.00</b>	<b>135,000.00</b>

## INVESTMENT INCOME

501	361000	INTEREST REVENUES	1,580.41	1,000.00	100.00	100.00	100.00
<b>TOTAL INVESTMENT INCOME</b>			<b>1,580.41</b>	<b>1,000.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

## OTHER FINANCING SOURCES

501	391001	OPERATING TRANSFER IN-GEN. FUND	-	-	56,936.00	56,936.00	56,936.00
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>-</b>	<b>-</b>	<b>56,936.00</b>	<b>56,936.00</b>	<b>56,936.00</b>

## USE OF RESERVES

		USE OF RESERVES	19,762.07	61,723.00	-	-	-
<b>TOTAL USE OF RESERVES</b>			<b>19,762.07</b>	<b>61,723.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL REVENUES</b>			<b>280,515.01</b>	<b>307,723.00</b>	<b>192,036.00</b>	<b>192,036.00</b>	<b>192,036.00</b>
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## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PERSONAL SERVICES

448	511100	REGULAR EMPLOYEES SALARIES	2,855.04	95,509.00	33,679.00	33,679.00	33,679.00
448	511101	REGULAR HOURLY EMPLOYEES	72,340.82	-	-	-	-
448	511300	OVERTIME	780.39	1,545.00	515.00	515.00	515.00
448	511400	VACATION PAY	3,336.21	-	-	-	-
448	511500	SICK PAY	1,991.25	-	-	-	-
448	511600	HOLIDAY PAY	3,360.32	-	-	-	-
448	511700	LONGEVITY PAY	210.00	255.00	135.00	135.00	135.00
448	512100	GROUP INSURANCE	41,260.95	53,460.00	16,275.00	16,275.00	16,275.00
448	512200	FICA CONTRIBUTIONS	6,513.14	7,816.00	2,757.00	2,757.00	2,757.00
448	512400	RETIREMENT CONTRIBUTIONS	4,070.57	4,853.00	1,710.00	1,710.00	1,710.00
<b>TOTAL PERSONAL SERVICES</b>			<b>136,718.69</b>	<b>163,438.00</b>	<b>55,071.00</b>	<b>55,071.00</b>	<b>55,071.00</b>

# CHERT FUND

501

## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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### PURCHASED SERVICES

448	521230	ENGINEERING	8,898.19	8,000.00	2,000.00	2,000.00	2,000.00
448	521307	OTHER TECHNICAL SERVICES	730.00	1,000.00	1,000.00	1,000.00	1,000.00
448	522210	R&M-BUILDINGS	922.18	1,000.00	1,000.00	1,000.00	1,000.00
448	522230	R&M-MACHINERY	45,447.57	45,000.00	45,000.00	45,000.00	45,000.00
448	522250	R&M-VEHICLES	985.46	1,000.00	1,000.00	1,000.00	1,000.00
448	523201	COMM.-TELEPHONE	189.56	200.00	200.00	200.00	200.00
448	523400	PRINTING AND BINDING	475.96	800.00	600.00	600.00	600.00
448	523670	BANK TRANSACTION FEES	9.09	50.00	20.00	20.00	20.00
448	523700	EDUCATION AND TRAINING	20.00	400.00	200.00	200.00	200.00
<b>TOTAL PURCHASED SERVICES</b>			<b>57,678.01</b>	<b>57,450.00</b>	<b>51,020.00</b>	<b>51,020.00</b>	<b>51,020.00</b>

### SUPPLIES

448	531101	OFFICE SUPPLIES	28.42	150.00	150.00	150.00	150.00
448	531110	OPERATIONAL SUPPLIES	4,521.62	3,000.00	3,000.00	3,000.00	3,000.00
448	531150	AUTOMOTIVE/MACHINERY SUPPLIES	34,200.32	34,000.00	34,000.00	34,000.00	34,000.00
448	531151	TIRES AND TUBES	3,808.35	5,500.00	5,000.00	5,000.00	5,000.00
448	531155	MOTOR OIL	2,972.68	2,500.00	3,000.00	3,000.00	3,000.00
448	531210	WATER/SEWER	2,836.00	2,700.00	2,700.00	2,700.00	2,700.00
448	531230	ELECTRICITY	3,840.75	4,000.00	4,000.00	4,000.00	4,000.00
448	531270	GASOLINE/DIESEL	31,455.31	30,000.00	30,000.00	30,000.00	30,000.00
448	531600	SMALL EQUIPMENT	-	2,000.00	2,000.00	2,000.00	2,000.00
448	531701	UNIFORMS	937.50	1,200.00	500.00	500.00	500.00
448	531702	SHOES/BOOTS	170.00	285.00	95.00	95.00	95.00
448	531703	SPECIAL GEAR	239.36	500.00	500.00	500.00	500.00
<b>TOTAL SUPPLIES</b>			<b>85,010.31</b>	<b>85,835.00</b>	<b>84,945.00</b>	<b>84,945.00</b>	<b>84,945.00</b>

### DEPRECIATION

448	561000	DEPRECIATION	46,629.45	67,000.00	67,000.00	67,000.00	67,000.00
<b>TOTAL DEPRECIATION</b>			<b>46,629.45</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>67,000.00</b>

### OTHER COSTS

448	573001	PENALTIES	1,108.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL OTHER COSTS</b>			<b>1,108.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

<b>TOTAL EXPENDITURES</b>			<b>327,144.46</b>	<b>374,723.00</b>	<b>259,036.00</b>	<b>259,036.00</b>	<b>259,036.00</b>
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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 closed Harris Beamer landfill will remain the responsibility of the county. This Fund generates revenue from host fees, closure fees, lease payment for county-owned equipment, and interest earnings.

## STAFFING PLAN

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## FY 2008-09 BUDGET HIGHLIGHTS

- Santek Environmental of Georgia will continue to manage the county's Redbone Ridges landfill during this fiscal year and the county will receive cash revenue from Santek in host fees (\$370,000), closure fees (\$625,000), and lease payments (\$10,000). In addition, interest income will be generated from the fund balance of this fund (\$200,000) for total cash revenues of \$1,205,000.
- The minimal cash expenses for this fund will be auditing expenses (\$4,500), engineering expenses for general engineering and monitoring of the closed Harris Beamer landfill (\$70,000), bank transaction fees (\$1,800), rental of land and buildings expenses for two convenience sites (\$5,500), water and sewer expenses (\$4,250), and closure/post closure expenses (\$660,000) for total cash expenses of \$746,050.
- The non-cash expenses for this fund will be depreciation, amortization, and depletion of \$1,925,000.

# SOLID WASTE MANAGEMENT FUND

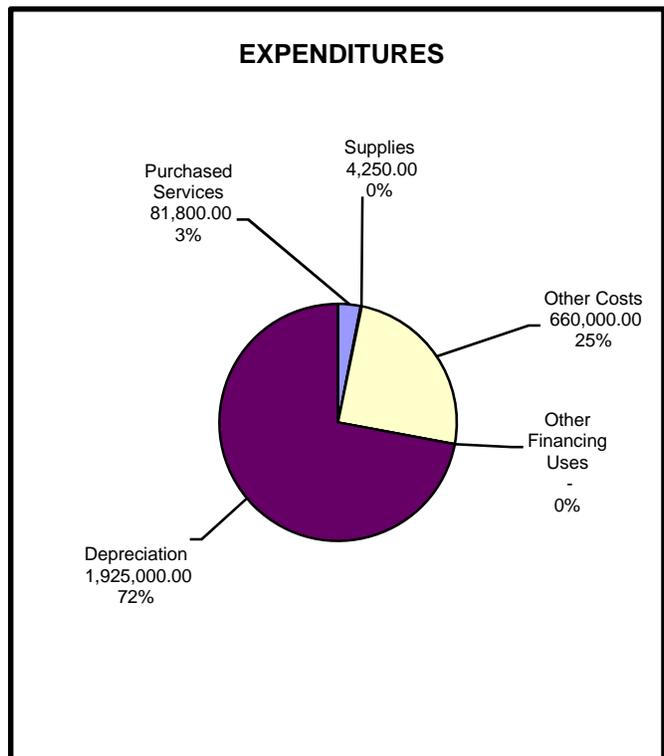
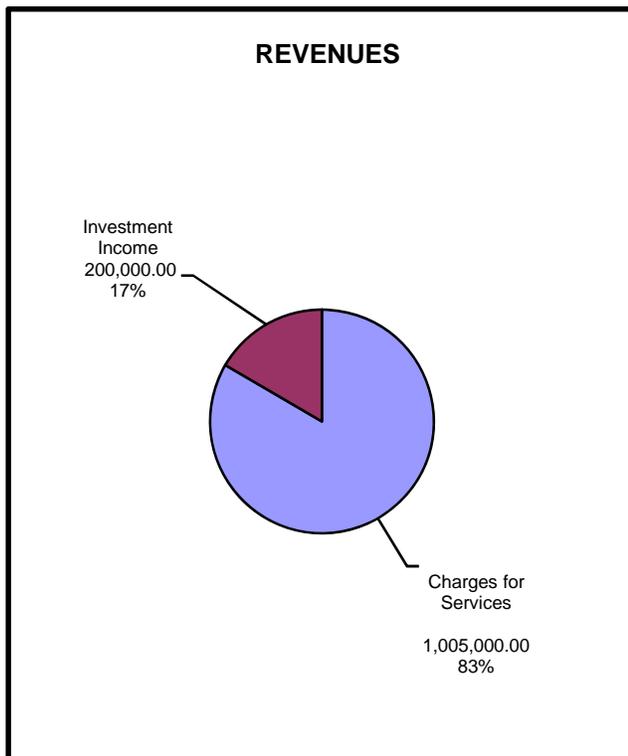
540

## SUMMARY OF REVENUES

Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Charges for Services	825,154.04	1,460,000.00	1,005,000.00	1,005,000.00	-31.16%
Investment Income	264,698.16	170,000.00	200,000.00	200,000.00	17.65%
Other Financing Sources	6,138.32	-	-	-	-
Use of Reserves	-	230,662.00	-	-	-100.00%
<b>TOTAL REVENUES</b>	<b>1,095,990.52</b>	<b>1,860,662.00</b>	<b>1,205,000.00</b>	<b>1,205,000.00</b>	<b>-35.24%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Personal Services	-	-	-	-	-
Purchased Services	42,725.23	71,900.00	81,800.00	81,800.00	13.77%
Supplies	3,718.14	4,250.00	4,250.00	4,250.00	0.00%
Other Costs	640,532.45	170,000.00	660,000.00	660,000.00	288.24%
Other Financing Uses	125,000.00	1,614,512.00	-	-	-100.00%
<b>Total before NC Item</b>	<b>811,975.82</b>	<b>1,860,662.00</b>	<b>746,050.00</b>	<b>746,050.00</b>	<b>-59.90%</b>
Depreciation	2,341,490.55	970,000.00	1,925,000.00	1,925,000.00	98.45%
<b>TOTAL EXPENDITURES</b>	<b>3,153,466.37</b>	<b>2,830,662.00</b>	<b>2,671,050.00</b>	<b>2,671,050.00</b>	<b>-5.64%</b>



# SOLID WASTE MANAGEMENT FUND

540

## REVENUES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## CHARGES FOR SERVICES

540	344160	HOST FEES-SANTEK	294,497.61	650,000.00	370,000.00	370,000.00	370,000.00
540	344162	CLOSURE FEES-SANTEK	520,656.43	800,000.00	625,000.00	625,000.00	625,000.00
540	344164	RENTAL FEES-SANTEK	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL CHARGES FOR SERVICES</b>			<b>825,154.04</b>	<b>1,460,000.00</b>	<b>1,005,000.00</b>	<b>1,005,000.00</b>	<b>1,005,000.00</b>

## INVESTMENT INCOME

540	361000	INTEREST REVENUES	264,698.16	170,000.00	200,000.00	200,000.00	200,000.00
<b>TOTAL INVESTMENT INCOME</b>			<b>264,698.16</b>	<b>170,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>

## OTHER FINANCING SOURCES

540	392200	COMPENSATION FOR LOSS OF GFA	6,138.32	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>6,138.32</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## USE OF RESERVES

		USE OF RESERVES	-	230,662.00	-	-	-
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>230,662.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL REVENUES</b>			<b>1,095,990.52</b>	<b>1,860,662.00</b>	<b>1,205,000.00</b>	<b>1,205,000.00</b>	<b>1,205,000.00</b>
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# SOLID WASTE MANAGEMENT FUND

540

## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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### PERSONAL SERVICES

710	511100	REGULAR EMPLOYEES SALARIES	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### PURCHASED SERVICES

710	521202	AUDITING FEES	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
710	521230	ENGINEERING	31,486.85	61,000.00	70,000.00	70,000.00	70,000.00
710	523670	BANK TRANSACTION FEES	1,638.38	1,600.00	1,800.00	1,800.00	1,800.00
711	522310	RENTAL OF LAND & BLDGS	5,100.00	4,800.00	5,500.00	5,500.00	5,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>42,725.23</b>	<b>71,900.00</b>	<b>81,800.00</b>	<b>81,800.00</b>	<b>81,800.00</b>

### SUPPLIES

710	531210	WATER/SEWER	3,718.14	4,250.00	4,250.00	4,250.00	4,250.00
<b>TOTAL SUPPLIES</b>			<b>3,718.14</b>	<b>4,250.00</b>	<b>4,250.00</b>	<b>4,250.00</b>	<b>4,250.00</b>

### DEPRECIATION

710	561000	DEPRECIATION	288,382.08	397,000.00	350,000.00	350,000.00	350,000.00
710	562000	AMORTIZATION	72,975.61	73,000.00	75,000.00	75,000.00	75,000.00
710	563000	DEPLETION RBR	1,980,132.86	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>TOTAL DEPRECIATION</b>			<b>2,341,490.55</b>	<b>970,000.00</b>	<b>1,925,000.00</b>	<b>1,925,000.00</b>	<b>1,925,000.00</b>

### OTHER COSTS

710	571001	GA DNR- AIR EMISSION FEES	5,300.00	-	-	-	-
710	571006	HARRIS BEAMER MONITORING	1,826.96	-	-	-	-
710	575002	CLOSURE COSTS- RBR	359,962.28	50,000.00	360,000.00	360,000.00	360,000.00
710	575003	POST CLOSURE-HB	(9,384.29)	20,000.00	20,000.00	20,000.00	20,000.00
710	575004	POSTCLOSURE RBR	282,827.50	100,000.00	280,000.00	280,000.00	280,000.00
<b>TOTAL OTHER COSTS</b>			<b>640,532.45</b>	<b>170,000.00</b>	<b>660,000.00</b>	<b>660,000.00</b>	<b>660,000.00</b>

### OTHER FINANCING USES

710	611019	OPERATING TRANSFER TO GEN FUND	125,000.00	979,259.00	-	-	-
710	611027	OPER. TRANS.-2005 SPLOST FUND	-	635,253.00	-	-	-
<b>TOTAL OTHER FINANCING USES</b>			<b>125,000.00</b>	<b>1,614,512.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXPENDITURES</b>			<b>3,153,466.37</b>	<b>2,830,662.00</b>	<b>2,671,050.00</b>	<b>2,671,050.00</b>	<b>2,671,050.00</b>
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## **CAPITAL PROJECT FUNDS**

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

SPLOST – Landfill Project Fund (300) – this fund is used to account for the proceeds of the 1% SPLOST that was approved by the voters in October 1989 for a four year period to construct a sanitary landfill.

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

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

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

## **FUND PROFILE**

A referendum was held during October 1989 to determine if the county voters wanted to increase the sales tax from six percent to seven percent for a four year period to raise \$16,181,000 to construct a sanitary landfill. During that referendum, a total of 4,695 citizens voted - 3,060 (65%) for the SPLOST and 1,635 (35%) against the SPLOST. The 610.19 acre Redbone Ridges Landfill was permitted by the State during 1994 and began operations during 1995. Currently, 162.62 acres are operational. During February 2006, the Board of County Commissioners privatized the management of the landfill by hiring Santek Environmental of Georgia, LLC to operate the landfill under a 20 year management agreement that began on February 1, 2006 and will expire in 2026.

## **STAFFING PLAN**

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## **FY 2008-09 BUDGET HIGHLIGHTS**

- This fund was depleted during FY 2006-07 to retire the debt of the Multi-Facility Complex.

# SPLOST - LANDFILL PROJECT FUND

300

## SUMMARY OF REVENUES

Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Investment Income	63,319.23	-	-	-	-
Use of Reserves	1,651,569.73	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,714,888.96</b>	-	-	-	-

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Purchased Services	391.71	-	-	-	-
Debt Service	1,714,497.25	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,714,888.96</b>	-	-	-	-

# SPLOST - LANDFILL PROJECT FUND

300

## REVENUES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## INVESTMENT INCOME

300	361000	INTEREST REVENUES	63,319.23	-	-	-	-
<b>TOTAL INVESTMENT INCOME</b>			<b>63,319.23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## USE OF RESERVES

		USE OF RESERVES	1,651,569.73	-	-	-	-
<b>TOTAL USE OF RESERVES</b>			<b>1,651,569.73</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL REVENUES</b>			<b>1,714,888.96</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## PURCHASED SERVICES

300	523670	BANK TRANSACTION FEES	391.71	-	-	-	-
<b>TOTAL PURCHASED SERVICES</b>			<b>391.71</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## DEBT SERVICE

300	581203	PRINCIPAL-ACCG DEBT	1,714,497.25	-	-	-	-
<b>TOTAL DEBT SERVICE</b>			<b>1,714,497.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXPENDITURES</b>			<b>1,714,888.96</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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*Harold "Ooky" Faith Memorial Park*



## **FUND PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## **FY 2008-09 BUDGET HIGHLIGHTS**

- Continue to allocate funds for city recreation projects until those funds are depleted - \$278,280.
- Continue to fund one more year of debt payments for the site lighting at both the Sonoraville Recreation Complex (\$130,001) and the Harold "Ooky" Faith Memorial Park (\$3,001) for a total of \$133,002.

# SPLOST - RECREATION PROJECTS FUND

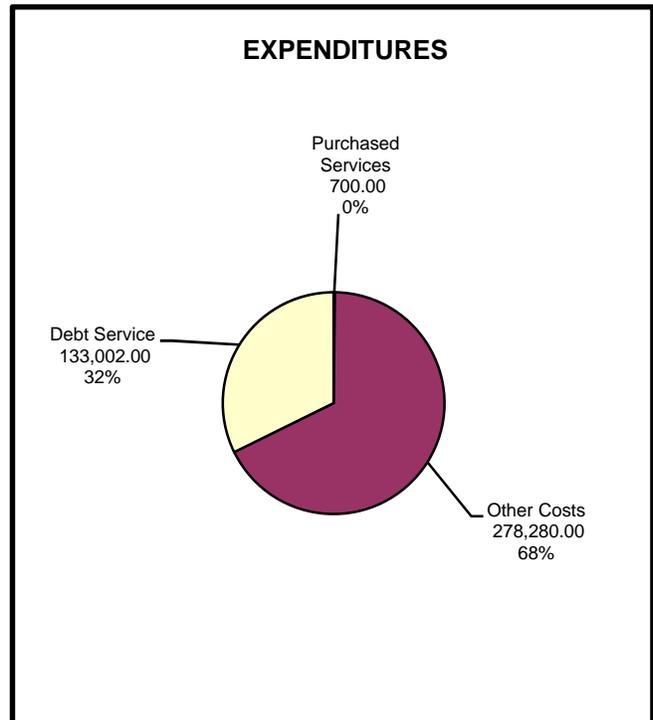
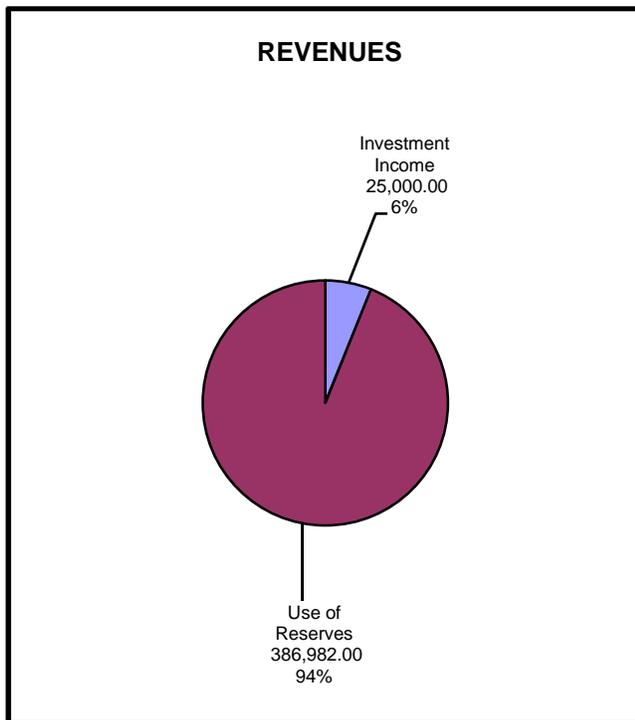
322

## SUMMARY OF REVENUES

Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Taxes	-	-	-	-	-
Intergovernmental	36,343.00	-	-	-	-
Investment Income	170,281.65	50,000.00	25,000.00	25,000.00	-50.00%
Miscellaneous	109.26	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves	1,003,883.08	2,305,802.00	386,982.00	386,982.00	-83.22%
<b>TOTAL REVENUES</b>	<b>1,210,616.99</b>	<b>2,355,802.00</b>	<b>411,982.00</b>	<b>411,982.00</b>	<b>-82.51%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Purchased Services	1,054.29	1,000.00	700.00	700.00	-30.00%
Supplies	-	-	-	-	-
Capital Outlay	198,081.18	449,200.00	-	-	-100.00%
Other Costs	814,231.52	1,710,600.00	278,280.00	278,280.00	-83.73%
Debt Service	197,250.00	195,002.00	133,002.00	133,002.00	-31.79%
<b>TOTAL EXPENDITURES</b>	<b>1,210,616.99</b>	<b>2,355,802.00</b>	<b>411,982.00</b>	<b>411,982.00</b>	<b>-82.51%</b>



# SPLOST - RECREATION PROJECTS FUND

322

## REVENUES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## TAXES

322	313202	SPLOST-RECREATION	-	-	-	-	-
<b>TOTAL TAXES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## INTERGOVERNMENTAL

322	334323	ST. OF GEORGIA-OOKIE FAITH	36,343.00	-	-	-	-
<b>TOTAL INTERGOVERNMENTAL</b>			<b>36,343.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## INVESTMENT INCOME

322	361000	INTEREST REVENUES	170,281.65	50,000.00	25,000.00	25,000.00	25,000.00
<b>TOTAL INVESTMENT INCOME</b>			<b>170,281.65</b>	<b>50,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>

## MISCELLANEOUS

322	389099	MISCELLANEOUS	109.26	-	-	-	-
<b>TOTAL MISCELLANEOUS</b>			<b>109.26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OTHER FINANCING SOURCES

322	393601	OTHER FINANCING SOURCES	-	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## USE OF RESERVES

		USE OF RESERVES	1,003,883.08	2,305,802.00	386,982.00	386,982.00	386,982.00
<b>TOTAL USE OF RESERVES</b>			<b>1,003,883.08</b>	<b>2,305,802.00</b>	<b>386,982.00</b>	<b>386,982.00</b>	<b>386,982.00</b>

<b>TOTAL REVENUES</b>			<b>1,210,616.99</b>	<b>2,355,802.00</b>	<b>411,982.00</b>	<b>411,982.00</b>	<b>411,982.00</b>
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# SPLOST - RECREATION PROJECTS FUND

322

## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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### PURCHASED SERVICES

322	523670	BANK TRANSACTION FEES	1,054.29	1,000.00	700.00	700.00	700.00
<b>TOTAL PURCHASED SERVICES</b>			<b>1,054.29</b>	<b>1,000.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>

### SUPPLIES

322	531600	SM EQ-SONORAVILLE PARK	-	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### CAPITAL OUTLAY

322	541200	C.O.-SITE IMP-SALACOA PARK	24,280.14	142,800.00	-	-	-
322	541200	C.O.-SITE IMP-SONORAVILLE P	99,456.60	-	-	-	-
322	541200	C.O.-SITE IMP-OOKIE FAITH	24,744.44	-	-	-	-
322	541208	C.O.-MIRACLE FIELD	-	300,000.00	-	-	-
322	541210	C.O.-FORT WAYNE HIST. SITE	49,600.00	6,400.00	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>198,081.18</b>	<b>449,200.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

### OTHER COSTS

322	572028	CITY OF CALHOUN	470,366.18	1,534,837.00	239,789.00	239,789.00	239,789.00
322	572035	CITY OF RESACA	56,099.36	83,175.00	6,654.00	6,654.00	6,654.00
322	572036	CITY OF PLAINVILLE	69,716.45	29,515.00	24,477.00	24,477.00	24,477.00
322	572038	CITY OF FAIRMOUNT	165,141.54	-	-	-	-
322	572039	CITY OF RANGER	52,907.99	63,073.00	7,360.00	7,360.00	7,360.00
<b>TOTAL OTHER COSTS</b>			<b>814,231.52</b>	<b>1,710,600.00</b>	<b>278,280.00</b>	<b>278,280.00</b>	<b>278,280.00</b>

### DEBT SERVICE

322	581206	PRIN-C/LEASE-GEMC-SONORAVILLE	148,288.78	155,876.00	100,939.00	100,939.00	100,939.00
322	581208	PRIN-C/LEASE-GEMC-OOKY FAITH P	4,752.33	2,515.00	2,589.00	2,589.00	2,589.00
322	582206	INT-C/LEASE-GEMC-SONORAVILLE	43,711.22	36,125.00	29,062.00	29,062.00	29,062.00
322	582208	INT-C/LEASE-GEMC-OOKY FAITH PK	497.67	486.00	412.00	412.00	412.00
<b>TOTAL DEBT SERVICE</b>			<b>197,250.00</b>	<b>195,002.00</b>	<b>133,002.00</b>	<b>133,002.00</b>	<b>133,002.00</b>

<b>TOTAL EXPENDITURES</b>			<b>1,210,616.99</b>	<b>2,355,802.00</b>	<b>411,982.00</b>	<b>411,982.00</b>	<b>411,982.00</b>
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## **FUND PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## **FY 2008-09 BUDGET HIGHLIGHTS**

- Capital outlay purchase of a new bobcat for the Public Works Department for road purposes - \$38,000.
- Capital outlay purchase of monitoring the new wells at the Old Triangle Grocery Store property - \$25,000.
- Continue to allocate funds for city road projects until those funds are depleted - \$617,118.

# SPLOST - ROAD PROJECTS FUND

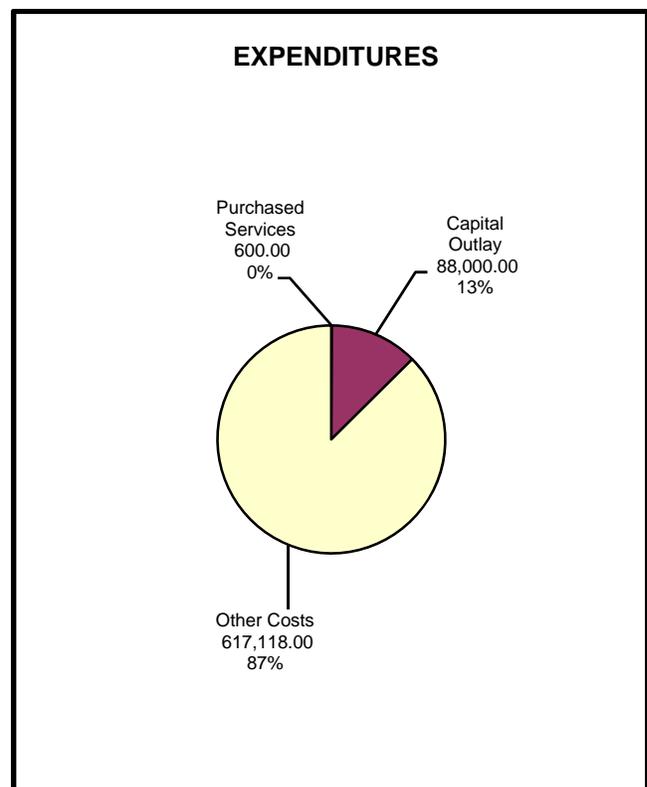
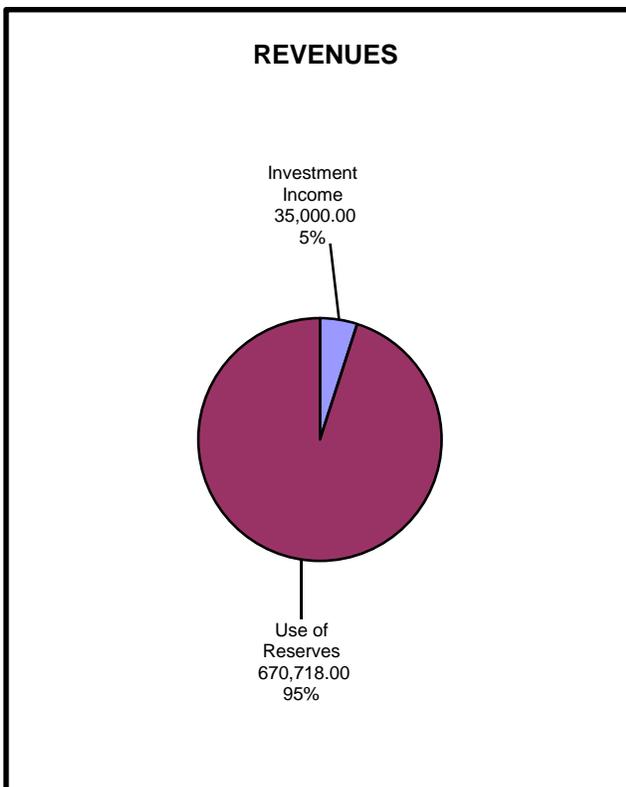
323

## SUMMARY OF REVENUES

Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Taxes	-	-	-	-	-
Intergovernmental	699,840.77	300,000.00	-	-	-100.00%
Investment Income	167,124.97	75,000.00	35,000.00	35,000.00	-53.33%
Use of Reserves	2,334,465.38	1,345,000.00	670,718.00	670,718.00	-50.13%
<b>TOTAL REVENUES</b>	<b>3,201,431.12</b>	<b>1,720,000.00</b>	<b>705,718.00</b>	<b>705,718.00</b>	<b>-58.97%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Purchased Services	1,020.65	1,000.00	600.00	600.00	-40.00%
Capital Outlay	2,668,847.66	409,585.00	88,000.00	88,000.00	-78.51%
Other Costs	531,562.81	1,309,415.00	617,118.00	617,118.00	-52.87%
Other Financing Uses	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,201,431.12</b>	<b>1,720,000.00</b>	<b>705,718.00</b>	<b>705,718.00</b>	<b>-58.97%</b>



# SPLOST - ROAD PROJECTS FUND

323

## REVENUES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## TAXES

323	313203	SPLOST-ROADS	-	-	-	-	-
<b>TOTAL TAXES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## INTERGOVERNMENTAL

323	334320	GA DOT	699,840.77	300,000.00	-	-	-
<b>TOTAL INTERGOVERNMENTAL</b>			<b>699,840.77</b>	<b>300,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

## INVESTMENT INCOME

323	361000	INTEREST REVENUES	167,124.97	75,000.00	35,000.00	35,000.00	35,000.00
<b>TOTAL INVESTMENT INCOME</b>			<b>167,124.97</b>	<b>75,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>

## USE OF RESERVES

		USE OF RESERVES	2,334,465.38	1,345,000.00	670,718.00	670,718.00	670,718.00
<b>TOTAL USE OF RESERVES</b>			<b>2,334,465.38</b>	<b>1,345,000.00</b>	<b>670,718.00</b>	<b>670,718.00</b>	<b>670,718.00</b>

<b>TOTAL REVENUES</b>			<b>3,201,431.12</b>	<b>1,720,000.00</b>	<b>705,718.00</b>	<b>705,718.00</b>	<b>705,718.00</b>
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# SPLOST - ROAD PROJECTS FUND

323

## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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### PURCHASED SERVICES

323	523670	BANK TRANSACTION FEES	1,020.65	1,000.00	600.00	600.00	600.00
<b>TOTAL PURCHASED SERVICES</b>			<b>1,020.65</b>	<b>1,000.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>

### CAPITAL OUTLAY

323	541404	C.O.-RIGHT OF WAY-PLAINVILLE	18.52	1,500.00	-	-	-
323	541406	C.O.-RIGHT OF WAY-PINHOOK B	2,300.00	-	-	-	-
323	541485	C.O. BRIDGE CONSTRUCTION	147,609.16	-	-	-	-
323	541489	NEWTOWN ROAD-CONSTRUCTION	2,481,181.46	376,835.00	-	-	-
323	541500	C.O.-MACDANIEL STATION	16,825.00	-	-	-	-
323	542100	C.O.-MACHINERY	-	-	38,000.00	38,000.00	38,000.00
323	542500	C.O. OTHER	20,913.52	31,250.00	50,000.00	50,000.00	50,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>2,668,847.66</b>	<b>409,585.00</b>	<b>88,000.00</b>	<b>88,000.00</b>	<b>88,000.00</b>

### OTHER COSTS

323	572032	CITY OF CALHOUN	89,876.61	922,930.00	473,523.00	473,523.00	473,523.00
323	572035	CITY OF RESACA	7,186.00	49,307.00	13,558.00	13,558.00	13,558.00
323	572036	CITY OF PLAINVILLE	-	103,845.00	57,434.00	57,434.00	57,434.00
323	572038	CITY OF FAIRMOUNT	22,010.91	93,410.00	-	-	-
323	572039	CITY OF RANGER	412,489.29	139,923.00	72,603.00	72,603.00	72,603.00
<b>TOTAL OTHER COSTS</b>			<b>531,562.81</b>	<b>1,309,415.00</b>	<b>617,118.00</b>	<b>617,118.00</b>	<b>617,118.00</b>

### OTHER FINANCING USES

323	611019	OPERATING TRANSFER TO GEN FUND	-	-	-	-	-
<b>TOTAL OTHER FINANCING USES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXPENDITURES</b>			<b>3,201,431.12</b>	<b>1,720,000.00</b>	<b>705,718.00</b>	<b>705,718.00</b>	<b>705,718.00</b>
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## **FUND PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2006-07	FY 2007-08	FY 2008-09
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## **FY 2008-09 BUDGET HIGHLIGHTS**

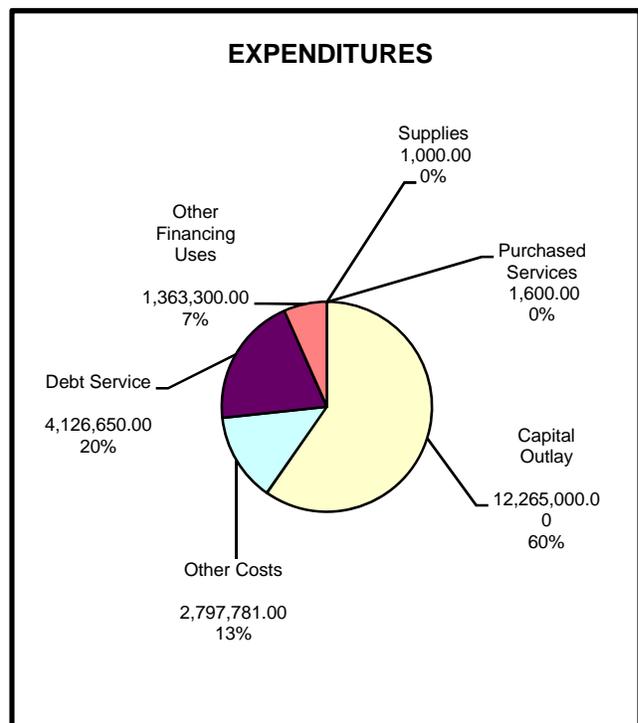
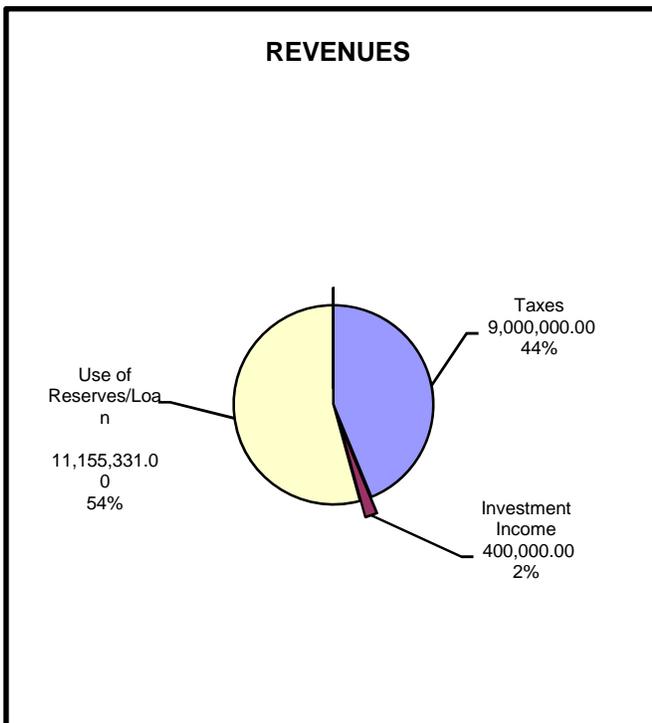
- Continue the construction of the new justice center - \$11,000,000.
- Continue the repairs to the courthouse - \$975,000.
- Improve the intersection at Dews Pond Road and Lovers Lane with the assistance from the City of Calhoun - \$250,000.
- Continue the right-of-way acquisition for the County Line Road over Pole Cat Creek bridge replacement project - \$40,000. The Georgia Department of Transportation will fund the construction cost of this project.
- Allocate funds to the cities for their projects - \$2,247,781.
- Reimburse Internal Revenue Service for arbitrage interest excess on the borrowed justice center funds - \$550,000.
- Fund the annual debt service for the new justice center - \$4,126,650.
- Transfer \$1,363,300 from this fund to the General Fund to pay for the 2008 Road Improvement Program performed by the Public Works Department.

## SUMMARY OF REVENUES

Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Taxes	9,121,192.36	8,500,000.00	9,000,000.00	9,000,000.00	5.88%
Intergovernmental	-	43,417.00	-	-	-100.00%
Investment Income	1,396,661.85	700,000.00	400,000.00	400,000.00	-42.86%
Miscellaneous	1,760.00	-	-	-	-
Other Financing Sources	-	635,253.00	-	-	-100.00%
Use of Reserves/Loan	-	13,453,713.00	11,155,331.00	11,155,331.00	-17.08%
<b>TOTAL REVENUES</b>	<b>10,519,614.21</b>	<b>23,332,383.00</b>	<b>20,555,331.00</b>	<b>20,555,331.00</b>	<b>-11.90%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget	% Change From FY 2007-08
Purchased Services	4,604.67	1,000.00	1,600.00	1,600.00	60.00%
Supplies	341.03	1,000.00	1,000.00	1,000.00	-
Capital Outlay	5,425,363.07	16,830,000.00	12,265,000.00	12,265,000.00	-27.12%
Other Costs	476,436.00	949,216.00	2,797,781.00	2,797,781.00	194.75%
Debt Service	1,063,237.50	4,837,750.00	4,126,650.00	4,126,650.00	-14.70%
Other Financing Uses	537,913.89	713,417.00	1,363,300.00	1,363,300.00	91.09%
<b>TOTAL EXPENDITURES</b>	<b>7,507,896.16</b>	<b>23,332,383.00</b>	<b>20,555,331.00</b>	<b>20,555,331.00</b>	<b>-11.90%</b>



# SPLOST - 2005 PROJECTS FUND

325

## REVENUES

Account Number	Revenue Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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## TAXES

325	313204	2005-SPLOST REVENUE	9,121,192.36	8,500,000.00	9,000,000.00	9,000,000.00	9,000,000.00
<b>TOTAL TAXES</b>			<b>9,121,192.36</b>	<b>8,500,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>

## INTERGOVERNMENTAL

325	334320	GA DOT	-	43,417.00	-	-	-
<b>TOTAL INTERGOVERNMENTAL</b>			<b>-</b>	<b>43,417.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

## INVESTMENT INCOME

325	361000	INTEREST REVENUES	1,396,661.85	700,000.00	400,000.00	400,000.00	400,000.00
<b>TOTAL INVESTMENT INCOME</b>			<b>1,396,661.85</b>	<b>700,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>

## MISCELLANEOUS

325	389099	MISCELLANEOUS	1,760.00	-	-	-	-
<b>TOTAL MISCELLANEOUS</b>			<b>1,760.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OTHER FINANCING SOURCES

325	393601	CAPITAL LEASE-VARIOUS	-	-	-	-	-
325	393605	PREMIUM ON DEBT ISSUED	-	-	-	-	-
325	391005	OPER. TRANS-LANDFILL ENTERPRISE	-	635,253.00	-	-	-
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>-</b>	<b>635,253.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

## USE OF RESERVES

		USE OF RESERVES/LOAN	-	13,453,713.00	11,155,331.00	11,155,331.00	11,155,331.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>13,453,713.00</b>	<b>11,155,331.00</b>	<b>11,155,331.00</b>	<b>11,155,331.00</b>

<b>TOTAL REVENUES</b>			<b>10,519,614.21</b>	<b>23,332,383.00</b>	<b>20,555,331.00</b>	<b>20,555,331.00</b>	<b>20,555,331.00</b>
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# SPLOST - 2005 PROJECTS FUND

325

## EXPENDITURES

Account Number	Expenditure Description	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Department's Requested Budget	FY 2008-09 Administrator's Recommended Budget	FY 2008-09 Commission Approved Budget
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### PURCHASED SERVICES

325	523670	BANK TRANSACTION FEES	4,604.67	1,000.00	1,600.00	1,600.00	1,600.00
<b>TOTAL PURCHASED SERVICES</b>			<b>4,604.67</b>	<b>1,000.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>

### SUPPLIES

325	531700	OTHER SUPPLIES	341.03	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL SUPPLIES</b>			<b>341.03</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

### CAPITAL OUTLAY

325	541102	C.O.-LAND-JAIL	898,603.82	-	-	-	-
325	541104	C.O.-LAND-FIRE STATION	176,382.20	-	-	-	-
325	541304	C.O.-BUILDING-JAIL	2,178,952.93	15,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
325	541306	C.O.-BUILDING-FIRE STATION	1,174,536.12	-	-	-	-
325	541308	C.O.-COURTHOUSE	-	1,000,000.00	975,000.00	975,000.00	975,000.00
325	541485	C.O. BRIDGE-PINHOOK	-	350,000.00	-	-	-
325	541489	NEWTOWN ROAD-CONSTRUCTION	996,888.00	-	-	-	-
325	541490	C.O. DEWS POND/LOVERS LANE INTER.	-	-	250,000.00	250,000.00	250,000.00
325	541500	C.O.-MCDANIEL STATION	-	400,000.00	-	-	-
325	541501	C.O.-BRIDGE-POLE CAT	-	80,000.00	40,000.00	40,000.00	40,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>5,425,363.07</b>	<b>16,830,000.00</b>	<b>12,265,000.00</b>	<b>12,265,000.00</b>	<b>12,265,000.00</b>

### OTHER COSTS

325	572028	CITY OF CALHOUN	395,604.00	754,228.00	1,866,396.00	1,866,396.00	1,866,396.00
325	572035	CITY OF RESACA	35,544.00	85,740.00	167,700.00	167,700.00	167,700.00
325	572036	CITY OF PLAINVILLE	9,744.00	23,508.00	45,984.00	45,984.00	45,984.00
325	572038	CITY OF FAIRMOUNT	31,536.00	76,056.00	148,765.00	148,765.00	148,765.00
325	572039	CITY OF RANGER	4,008.00	9,684.00	18,936.00	18,936.00	18,936.00
325	583005	IRS-ARBITRAGE	-	-	550,000.00	550,000.00	550,000.00
<b>TOTAL OTHER COSTS</b>			<b>476,436.00</b>	<b>949,216.00</b>	<b>2,797,781.00</b>	<b>2,797,781.00</b>	<b>2,797,781.00</b>

### DEBT SERVICE

325	581203	PRINCIPAL-CAP LEASE-ACCG	-	3,935,000.00	3,370,000.00	3,370,000.00	3,370,000.00
325	582023	INTEREST-CAP LEASE-ACCG	1,063,237.50	902,750.00	756,650.00	756,650.00	756,650.00
325	582305	DEBT ISSUANCE COSTS	-	-	-	-	-
325	583000	FISCAL AGENT'S FEES	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>			<b>1,063,237.50</b>	<b>4,837,750.00</b>	<b>4,126,650.00</b>	<b>4,126,650.00</b>	<b>4,126,650.00</b>

### OTHER FINANCING USES

325	611019	OPERATING TRANSFER TO GEN FUND	537,913.89	713,417.00	1,363,300.00	1,363,300.00	1,363,300.00
<b>TOTAL OTHER FINANCING USES</b>			<b>537,913.89</b>	<b>713,417.00</b>	<b>1,363,300.00</b>	<b>1,363,300.00</b>	<b>1,363,300.00</b>

<b>TOTAL EXPENDITURES</b>			<b>7,507,896.16</b>	<b>23,332,383.00</b>	<b>20,555,331.00</b>	<b>20,555,331.00</b>	<b>20,555,331.00</b>
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## **LONG TERM DEBT SCHEDULE**

# LONG TERM DEBT

## AIRPORT AUTHORITY LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Revenue Bond Series 2001 (New Terminal and Fuel System) 4.795%. Paid by General Fund – 7560.	10-2-01	2008-09	21,332.68	10,711.16	32,043.84
		2009-10	22,429.89	9,613.95	32,043.84
		2010-11	23,520.78	8,523.06	32,043.84
		2011-12	24,665.36	7,378.48	32,043.84
		2012-13	25,832.13	6,211.71	32,043.84
		2013-14	27,125.41	4,918.43	32,043.84
		2014-15	28,447.36	3,596.48	32,043.84
		2015-16	29,834.36	2,209.48	32,043.84
		2016-17	15,642.63	379.20	16,021.83
<b>Total</b>			<b>218,830.60</b>	<b>53,541.95</b>	<b>272,372.55</b>

## FIRE DEPARTMENT LONG TERM DEBT

Equipment Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
2003 Kenworth 2000 Gallon Tanker Truck w/ Hale AE500 Pump (061985). Amsouth Leasing Corp. @ 3.51%. Paid by Fire Fund.	11-20-03	2008-09	17,927.54	1,381.10	19,308.64
		2009-10	18,565.14	743.50	19,308.64
		2010-11	9,528.72	125.60	9,654.32
<b>Total</b>			<b>46,021.40</b>	<b>2,250.20</b>	<b>48,271.60</b>
2004 Spartan Motors Flat Floor Big Easy Model VA41M 4-Door Fire Engine w/ 1,250 gpm pump. BB&T@3.41%.Paid by Fire Fund.	10-18-04	2008-09	40,446.37	4,525.75	44,972.12
		2009-10	41,843.33	3,128.79	44,972.12
		2010-11	43,288.54	1,683.58	44,972.12
		2011-12	22,201.76	284.30	22,486.06
<b>Total</b>			<b>147,780.00</b>	<b>9,622.42</b>	<b>157,402.42</b>

## WALL STREET ANNEX LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Wall Street Annex. ACCG/BB&T @4.04%. Paid by General Fund – 100100.	6-1-04	2008-09	62,797.17	15,927.55	78,724.72
		2009-10	65,372.88	13,351.84	78,724.72
		2010-11	68,054.23	10,670.49	78,724.72
		2011-12	70,845.56	7,879.16	78,724.72
		2012-13	73,751.37	4,973.35	78,724.72
		2013-14	76,776.47	1,948.25	78,724.72
<b>Total</b>			<b>417,597.68</b>	<b>54,750.64</b>	<b>472,348.32</b>

# LONG TERM DEBT

## PARKS & RECREATION LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Sports and Site Lighting for the Sonoraville Rec. Complex from NGEMC. Paid by SPLOST-Recreation Fund.	2-1-05	2008-09	100,938.66	29,061.34	130,000.00
		2009-10	73,853.48	25,146.52	99,000.00
		2010-11	77,631.97	21,368.03	99,000.00
		2011-12	81,603.76	17,396.24	99,000.00
		2012-13	85,778.77	13,221.23	99,000.00
		2013-14	90,167.37	8,832.63	99,000.00
		2014-15	94,780.51	4,219.49	99,000.00
		2015-16	32,659.10	340.90	33,000.00
<b>Total</b>			<b>637,413.62</b>	<b>119,586.38</b>	<b>757,000.00</b>
Site Lighting for the Harold "Ooky" Faith Memorial Park from NGEMC. Paid by SPLOST-Recreation Fund.	3-21-06	2008-09	2,642.95	357.05	3,000.00
		2009-10	2,778.17	221.83	3,000.00
		2010-11	2,920.25	79.75	3,000.00
<b>Total</b>			<b>8,341.37</b>	<b>658.63</b>	<b>9,000.00</b>

## JUSTICE CENTER LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Justice Center. ACCG/Banc of America @ 4.0%. Paid by SPLOST – 2005.	3-31-06	2008-09	3,370,000.00	756,650.00	4,126,650.00
		2009-10	3,750,000.00	623,625.00	4,373,625.00
		2010-11	3,750,000.00	466,500.00	4,216,500.00
		2011-12	3,750,000.00	281,250.00	4,031,250.00
		2012-13	3,750,000.00	93,750.00	3,843,750.00
<b>Total</b>			<b>18,370,000.00</b>	<b>2,221,775.00</b>	<b>20,591,775.00</b>

## 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	2008-09	121,094.31	189,787.28	310,881.59
		2009-10	127,189.65	183,693.66	310,883.31
		2010-11	133,591.67	177,293.28	310,884.95
		2011-12	140,316.10	170,570.74	310,886.84
		2012-13	147,378.81	163,509.86	310,888.67
		2013-14	154,797.24	156,093.53	310,890.77
		2014-15	162,588.91	148,303.91	310,892.82
		2015-16	170,772.85	140,122.21	310,895.06
		2016-17	179,368.64	131,528.68	310,897.32
		2017-18	188,397.30	122,502.59	310,899.89
		2018-19	197,880.21	113,022.15	310,902.36
		2019-20	207,840.53	103,064.54	310,905.07
		2020-21	218,302.18	92,605.72	310,907.90
		2021-22	229,290.43	81,620.44	310,910.87
		2022-23	240,831.80	70,082.23	310,914.03
		2023-24	252,954.07	57,963.24	310,917.31
		2024-25	265,686.58	45,234.20	310,920.78
		2025-26	279,059.85	31,864.48	310,924.33
		2026-27	293,106.40	17,821.79	310,928.19
2027-28	201,853.12	3,724.20	205,577.32		
<b>Total</b>			<b>3,912,300.65</b>	<b>2,200,408.73</b>	<b>6,112,709.38</b>

# LONG TERM DEBT

## JUSTICE CENTER LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Sheriff's Administration Offices and equipment at the Justice Center. ACCG/Banc of America @ 3.5% Paid by General Fund - 421.	1-30-08	2008-09	0.00	312,750.00	312,750.00
		2009-10	275,000.00	307,937.00	582,937.00
		2010-11	285,000.00	298,137.50	583,137.50
		2011-12	295,000.00	287,987.50	582,987.50
		2012-13	305,000.00	277,487.50	582,487.50
		2013-14	320,000.00	266,550.00	586,550.00
		2014-15	330,000.00	255,175.00	585,175.00
		2015-16	340,000.00	242,600.00	582,600.00
		2016-17	355,000.00	228,700.00	583,700.00
		2017-18	370,000.00	214,200.00	584,200.00
		2018-19	385,000.00	199,100.00	584,100.00
		2019-20	400,000.00	183,400.00	583,400.00
		2020-21	415,000.00	167,100.00	582,100.00
		2021-22	430,000.00	150,200.00	580,200.00
		2022-23	450,000.00	132,600.00	582,600.00
		2023-24	465,000.00	114,300.00	579,300.00
		2024-25	485,000.00	95,300.00	580,300.00
2025-26	505,000.00	75,500.00	580,500.00		
2026-27	525,000.00	54,900.00	579,900.00		
2027-28	545,000.00	33,500.00	578,500.00		
2028-29	565,000.00	11,300.00	576,300.00		
<b>Total</b>			<b>8,045,000.00</b>	<b>3,908,724.50</b>	<b>11,953,724.50</b>

## SHERIFF'S DEPARTMENT LONG TERM DEBT

Equipment Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
28 patrol cars for the Sheriff's Department. Regions Bank @ 2.18%. Paid by General Fund - 420.	4-08	2008-09	151,378.22	16,225.40	167,603.62
		2009-10	209,909.11	13,562.38	223,471.49
		2010-11	214,531.84	8,939.64	223,471.48
		2011-12	219,256.38	4,215.11	223,471.49
		2012-13	55,564.45	303.42	55,867.87
<b>Total</b>			<b>850,640.00</b>	<b>43,245.95</b>	<b>893,885.95</b>

### TOTAL DEBT PAYMENTS FOR FY 2008-09

Principal	Interest	Total
<b>3,888,557.90</b>	<b>1,337,376.63</b>	<b>5,225,934.53</b>

### TOTAL DEBT OUTSTANDING

Principal	Interest	Total
<b>32,653,925.32</b>	<b>8,614,564.40</b>	<b>41,268,489.72</b>





**FIVE YEAR  
CAPITAL IMPROVEMENT PROGRAM  
FY 2008-09 to FY 2012-13**

## FIVE YEAR CIP – FY 2008-09

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Constable car	R	Magistrate Court (407)	\$21,000	General Fund
28 patrol cars on a four year lease purchase	R	Sheriff's Department (420)	850,640	General Fund
Develop Fort Wayne Civil War Historic Site	N	Non-Departmental (100100)	200,000	GDOT Grant Funds
Enclose area between existing wash bay and tire storage area to have additional work area for large equipment	N	Fleet Management (435)	16,000	General Fund
Construct five decks in the campground area	N	Salacoa Creek Park (452)	7,000	General Fund
Small commercial grade tractor/mower	R	Salacoa Creek Park (452)	7,000	General Fund
Wide format scanner and plotter	N	GIS (458)	20,000	General Fund
Acquisition of four acres of land for a future fire station site	N	Fire Department (207)	80,000	Fire Fund
3,000 gallon pumper tanker with equipment	R	Fire Department (207)	250,000	Fire Fund
Rescue Vehicle	R	Fire Department (207)	85,000	Fire Fund
Dictaphone recording equipment	R	911 Center (215)	38,000	E-911 Fund
Mapping system for Phase II	N	911 Center (215)	24,125	E-911 Fund
Radios	R	911 Center (215)	12,150	E-911 Fund
HVAC system	R	911 Center (215)	7,725	E-911 Fund
Reverse 911 Communication System	N	911 Center (215)	15,000	E-911 Fund
Bobcat	N	Public Works (431)	38,000	SPLOST – 2005 Fund
New Justice Center construction	R	SPLOST – 2005 (325)	11,000,000	SPLOST – 2005 Fund
Courthouse repairs	R	SPLOST – 2005 (325)	975,000	SPLOST – 2005 Fund
Dews Pond/Lovers Lane Intersection Improvements	R	SPLOST – 2005 (325)	250,000	SPLOST – 2005 Fund
Pole Cat Creek Bridge ROW	R	SPLOST – 2005 (325)	40,000	SPLOST – 2005 Fund
Annual Road Improvement Program and LARP Program	R	SPLOST – 2005 (325)	1,600,000	SPLOST – 2005 Fund
<b>Total Cost for FY 2008-09</b>			<b>15,536,640</b>	

## FIVE YEAR CIP – FY 2009-10

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Closed circuit TV system for child witness	N	Juvenile Court (405)	\$16,000	General Fund
Jeep Cherokee	R	Magistrate Court (407)	25,000	General Fund
Mini-bus	R	Extension Service (417)	45,000	General Fund
F-150 Pick-up truck	R	Buildings & Grounds (419)	25,000	General Fund
F-250 Trucks (2)	R	EMA (423)	60,000	General Fund
Mobile CAD system for mobile command post	N	EMA (423)	40,000	General Fund
Emergency Operations Center Software	N	EMA (423)	70,000	General Fund
F-150 Pick-up truck	R	Public Works (431)	28,000	General Fund
Hydro seeder (used)	N	Public Works (431)	15,000	General Fund
Additional land to expand the senior citizens center	N	Senior Citizens Center (440)	55,000	SPLOST – Recreation
Pavilion at Sonoraville Recreation Complex	N	Parks & Recreation (452)	300,000	General Fund
Develop Oostanaula Park	N	Parks & Recreation (454)	800,000	General Fund Grant Funds
Fly-over of entire county	R	GIS (458)	170,000	General Fund
2,000 Gallon Tanker	N	Fire Dept. (207)	269,000	Fire Fund
Fire prevention vehicle	R	Fire Dept. (207)	23,000	Fire Fund
Ford Expedition	R	Fire Dept. (207)	30,000	Fire Fund
Asphalt paving behind HQ	N	Fire Dept. (207)	12,000	Fire Fund
50 fire hydrants	N	Fire Dept. (207)	220,000	Fire Fund
Excavator	N	Chert Fund (501)	275,000	General Fund
Mobile jaw crusher/screener	N	Chert Fund (501)	275,000	General Fund
Annual Road Improvement Program and LARP Program	R	SPLOST – 2005 (325)	1,000,000	SPLOST - 2005
<b>Total Cost for FY 2009-10</b>			<b>3,753,000</b>	

## FIVE YEAR CIP – FY 2010-11

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Ford Expedition	R	Juvenile Court (405)	\$30,000	General Fund
Electronic warrant system	N	Magistrate Court (407)	10,000	General Fund
Jeep 4x4	R	Tax Assessor (416)	27,000	General Fund
Ford Escape 4x4	R	Building & Planning (425)	25,000	General Fund
F-150 Pick-up truck	R	Animal Control (428)	25,000	General Fund
F-150 Pick-up truck	R	Public Works (431)	28,000	General Fund
F-150 Pick-up truck	R	Fleet Management (435)	28,000	General Fund
Ford Taurus	R	Parks & Recreation (454)	18,000	General Fund
Transport van	R	Parks & Recreation (454)	25,000	General Fund
F-150 Pick-up truck	R	Parks & Recreation (454)	25,000	General Fund
Parks & Recreation software	N	Parks & Recreation (454)	10,000	General Fund
Commercial lawn mower	R	Parks & Recreation (454)	8,000	General Fund
Rescue vehicle – 2 (\$95,000 each)	R	Fire Dept. (207)	190,000	Fire Fund
2,000 gallon tankers – 2 (\$200,000 each)	R/N	Fire Dept. (207)	400,000	Fire Fund
2,000 gallon tanker	N	Fire Dept. (207)	269,000	Fire Fund
Battalion Chief vehicle	R	Fire Dept. (207)	38,000	Fire Fund
Add 50 fire hydrants	N	Fire Dept. (207)	245,000	Fire Fund
CAD System Upgrade	R	911 Center (215)	40,000	911 Fund
Annual Road Improvement Program and LARP Program	R	SPLOST – 2005 (325)	1,000,000	SPLOST - 2005
<b>Total Cost for FY 2010-11</b>			<b>2,441,000</b>	

## FIVE YEAR CIP – FY 2011-12

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Ford Escape 4x4	R	IT (411)	\$25,000	General Fund
Jeep Liberty 4x4	R	Tax Assessor (416)	25,000	General Fund
Chevy Equinox 4x4	N	Tax Assessor (416)	25,000	General Fund
Jeep Liberty 4x4	R	Tax Assessor (416)	25,000	General Fund
Jeep 4x4	R	Tax Assessor (416)	28,000	General Fund
Ford Escape 4x4	R	Building & Planning (425)	25,000	General Fund
F-250 Crew Cab pick-up truck	R	Public Works (431)	30,000	General Fund
Tractor with mower	R	Public Works (431)	80,000	General Fund
Asphalt milling machine	N	Public Works (431)	275,000	General Fund
Body shop building and add two more bays to the tire shop	N	Fleet Management (435)	28,000	General Fund
Paint Booth	N	Fleet Management (435)	8,000	General Fund
12 x 24 storage building to house sports equipment	N	Parks & Recreation (454)	15,000	General Fund
F-250 Pick-up truck	R	Parks & Recreation (454)	25,000	General Fund
Ford Escape 4x4	R	GIS (458)	25,000	General Fund
Fire Engine	R	Fire Dept. (207)	280,000	Fire Fund
2,000 gallon tanker	N	Fire Dept. (207)	325,000	Fire Fund
F-250 Pick-up truck	R	Fire Dept. (207)	36,000	Fire Fund
Add 50 fire hydrants	N	Fire Dept. (207)	250,000	Fire Fund
Radio system upgrade	R	911 Center (215)	250,000	911 Fund
Annual Road Improvement Program and LARP Program	R	SPLOST – 2005 (325)	1,000,000	SPLOST - 2005
<b>Total Cost for FY 2011-12</b>			<b>2,780,000</b>	

## FIVE YEAR CIP – FY 2012-13

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Magistrate Court Facilities	R	Magistrate Court (407)	\$250,000	New SPLOST
Finish two dayrooms at the new justice center	N	County Jail (421)	2,000,000	New SPLOST
Rescue Boat with dive platform	N	EMA (423)	18,000	General Fund
800 Megahertz radio system	R	EMA (423)	1,000,000	General Fund
New animal shelter	R	Animal Control (428)	250,000	New SPLOST
F-150 pick-up truck	R	Public Works (431)	28,000	General Fund
Excavator	R	Public Works (431)	275,000	General Fund
Add one vehicle lift	R	Fleet Management (435)	5,500	General Fund
Transport van for field trips	R	Senior Citizens Center (440)	33,000	General Fund
Build cabins, visitor center/conference center, nature trails at Salacoa Creek Park for revenue generation	N	Salacoa Creek Park (452)	1,000,000	New SPLOST
Tractor	R	Parks & Recreation (454)	30,000	General Fund
Skate park equipment	R	Parks & Recreation (454)	40,000	General Fund
Add 50 fire hydrants	N	Fire Dept. (207)	270,000	Fire Fund
Fire engine (1)	R	Fire Dept. (207)	400,000	Fire Fund
Squad truck	N	Fire Dept. (207)	550,000	Fire Fund
Add third bay and living area to Station 5 in Resaca	N	Fire Dept. (207)	900,000	New SPLOST
75 foot quint	N	Fire Dept. (207)	850,000	Fire Fund
Relocate Station 6 (Redbud)	R	Fire Dept. (207)	3,500,000	New SPLOST
New 911 Center Building	R	911 Center (215)	5,000,000	New SPLOST
New Health Dept. Building	R		8,000,000	New SPLOST
Annual Road Improvement Program and LARP Program	R	SPLOST – 2005 (325)	1,000,000	SPLOST - 2005
<b>Total Cost for FY 2012-13</b>			<b>25,399,500</b>	

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





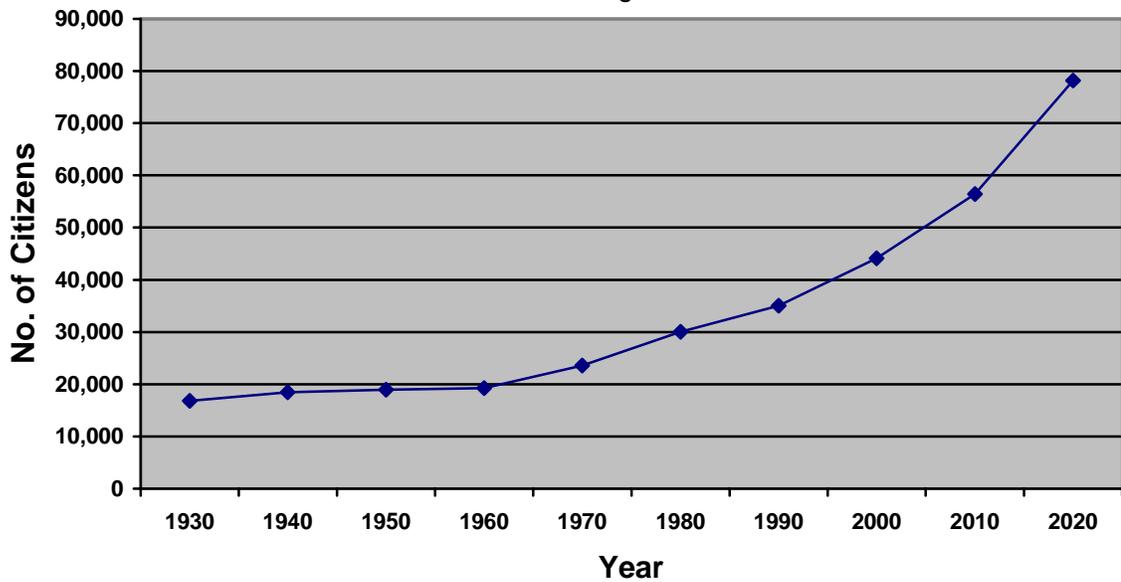
## **STATISTICAL INFORMATION**

# SELECTED GRAPH

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## County Population

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

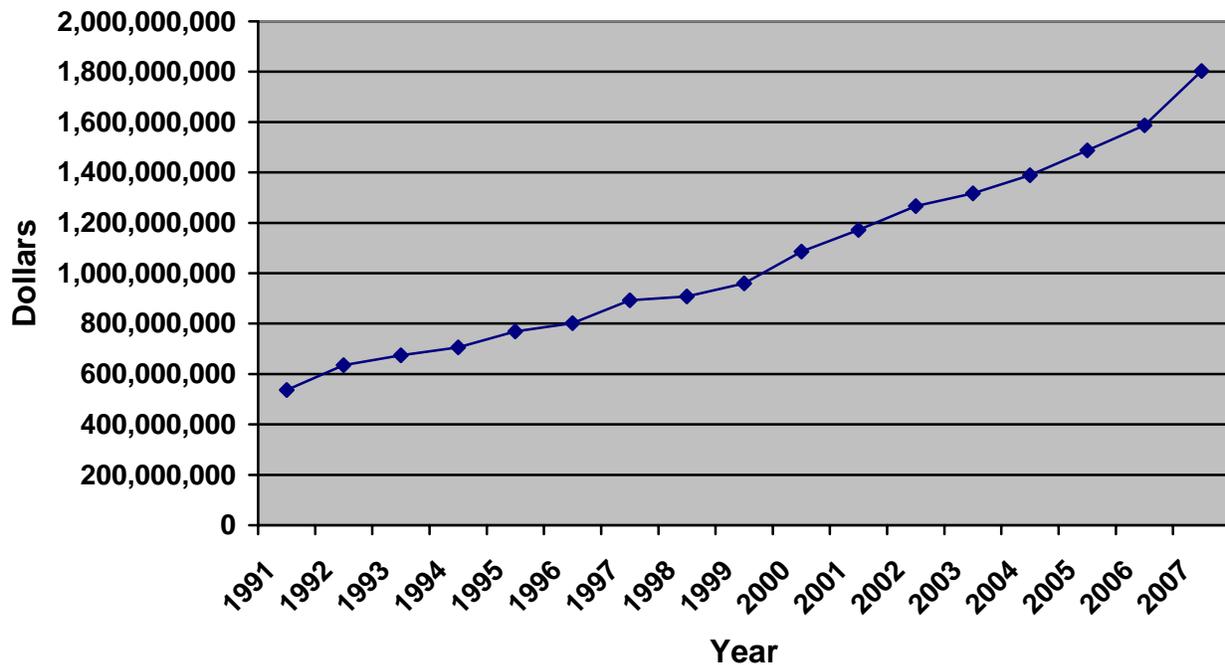


<u>Calendar Year</u>	<u>Population</u>
1930	16,846
1940	18,445
1950	18,922
1960	19,228
1970	23,570
1980	30,070
1990	35,067
2000	44,104
2010 est.	56,454
2020 est.	78,190

U.S. Census Bureau's current population estimate for Gordon County as of July 1, 2006 is 51,419.

# SELECTED GRAPH

## Gross County Tax Digest

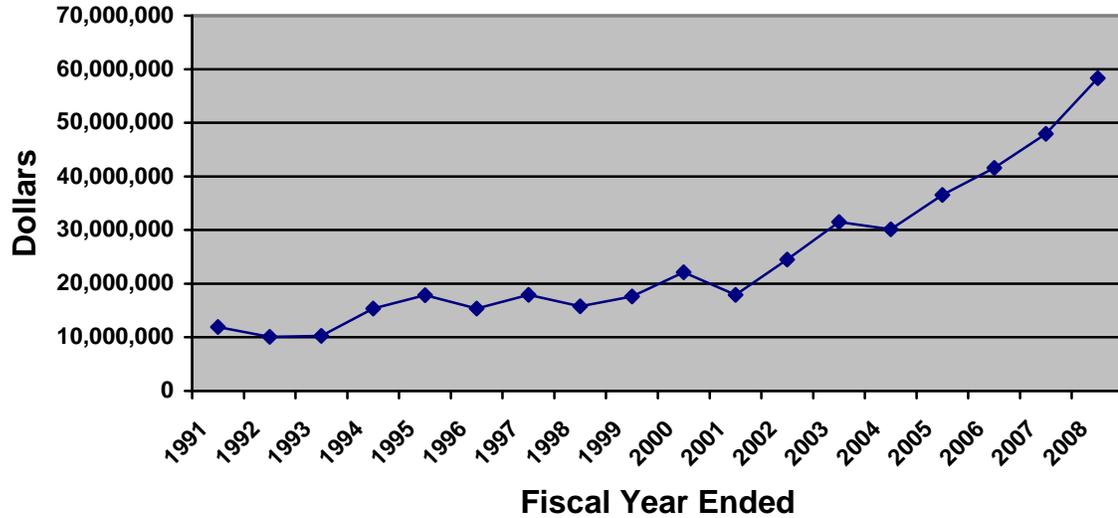


<u>Year</u>	<u>Gross County Tax Digest</u>
1991	\$ 536,477,872
1992	634,768,428
1993	673,842,654
1994	705,297,476
1995	768,782,519
1996	801,521,073
1997	892,671,498
1998	908,283,563
1999	959,998,126
2000	1,085,570,504
2001	1,171,415,545
2002	1,266,592,422
2003	1,316,443,678
2004	1,388,994,357
2005	1,487,343,559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

# SELECTED GRAPH

## Annual Audited Expenditures

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



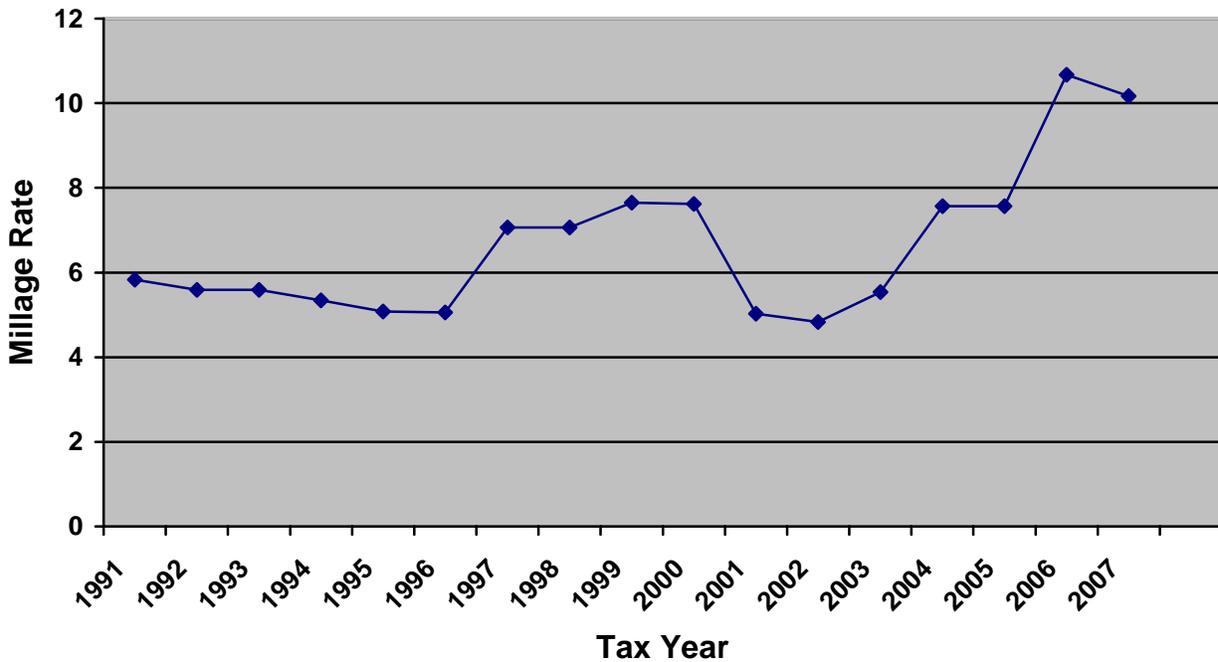
<u>Fiscal Year</u>	<u>Audited Expenditures</u>
FY 1990-91	\$11,934,645
FY 1991-92	10,061,543
FY 1992-93	10,239,698
FY 1993-94	15,352,663
FY 1994-95	17,876,637
FY 1995-96	15,382,877
FY 1996-97	17,912,990
FY 1997-98	15,752,914
FY 1998-99	17,598,813
FY 1999-00	22,099,922
FY 2000-01	17,888,758*
FY 2001-02	24,475,642
FY 2002-03	31,526,162
FY 2003-04	30,129,000
FY 2004-05	36,553,788
FY 2005-06	41,588,446
FY 2006-07	42,864,930
FY 2007-08 est.	58,322,230

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

# SELECTED GRAPH

## Millage Rate History

Unincorporated Area Only

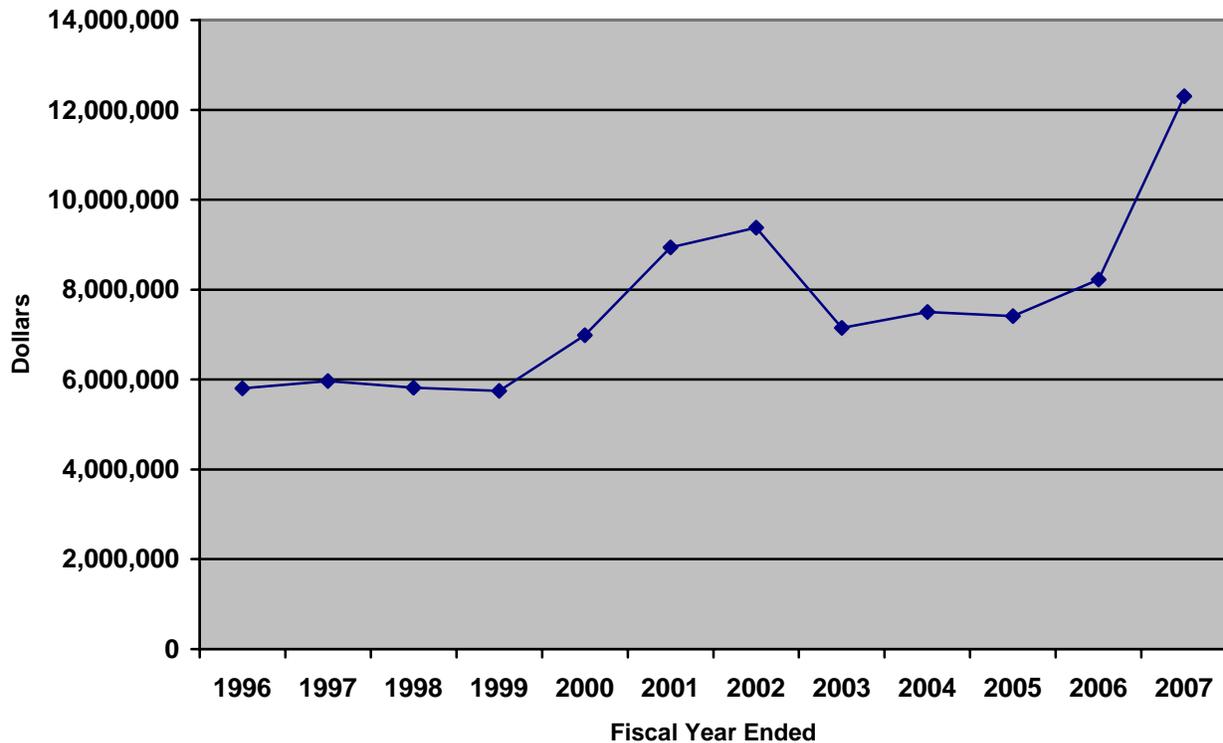


<u>Tax Year</u>	<u>Unincorporated Area Millage Rate</u>
1991	5.83
1992	5.59
1993	5.59
1994	5.34
1995	5.08
1996	5.06
1997	7.06
1998	7.06
1999	7.65
2000	7.62
2001	5.03
2002	4.83
2003	5.54
2004	7.57
2005	7.57
2006	10.67
2007	10.17

## SELECTED GRAPH

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### General Fund Fund Balance History

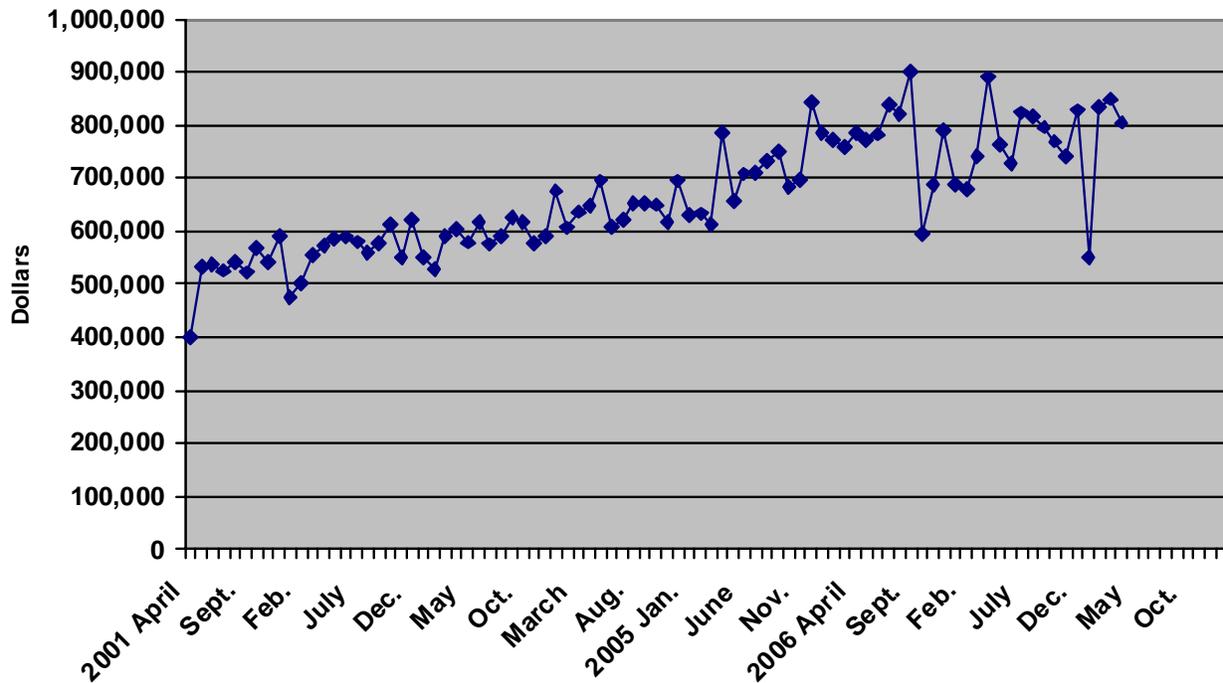


<u>Fiscal Year Ending</u>	<u>Fund Balance*</u>
1996	\$ 5,800,710
1997	5,968,024
1998	5,817,102
1999	5,746,047
2000	6,986,779
2001	8,938,714
2002	9,374,768
2003	7,145,491
2004	7,501,351
2005	7,407,707
2006	8,227,629
2007	12,300,716

\*Reserved and unreserved.

# SELECTED GRAPH

## 1% SPLOST Revenue

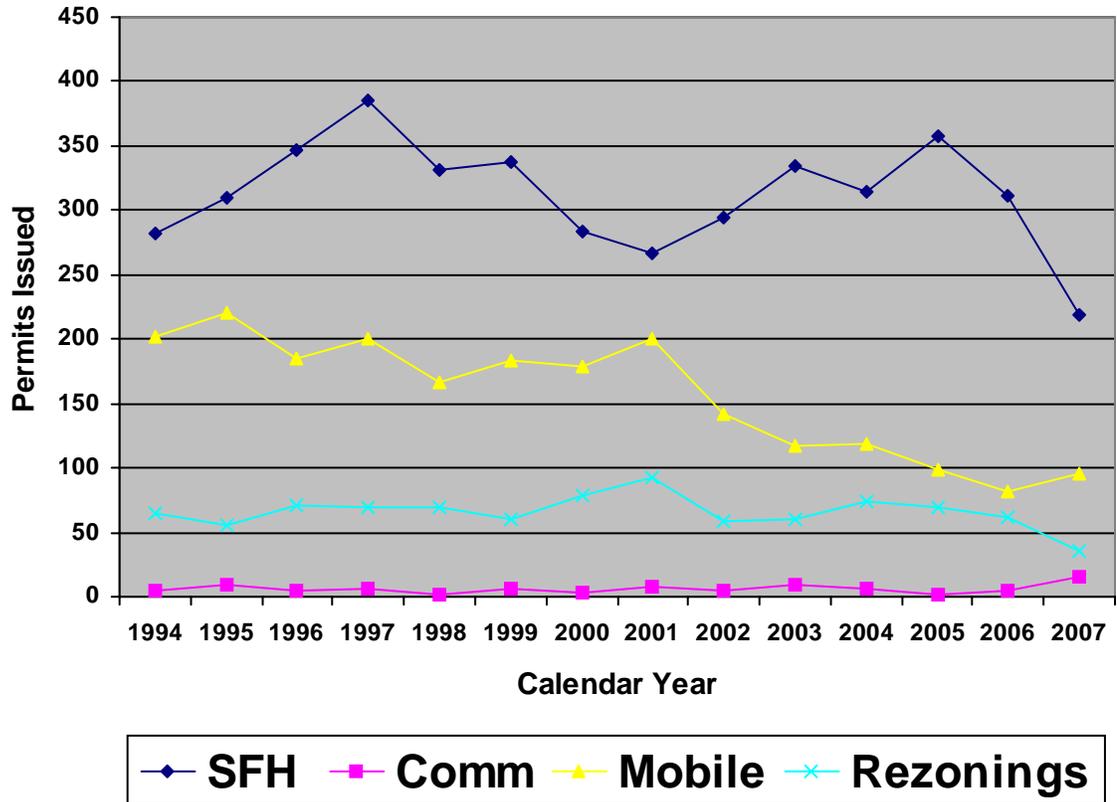


<u>Fiscal Year</u>	<u>SPLOST Funds Collected</u>
2001-02	\$6,568,059
2002-03	6,972,057
2003-04	7,448,028
2004-05	7,915,573
2005-06	9,079,058
2006-07	9,121,191
2007-08	7,811,414*

\*ten months of collections (July 2007 to April 2008).

# SELECTED GRAPH

## Building Activity

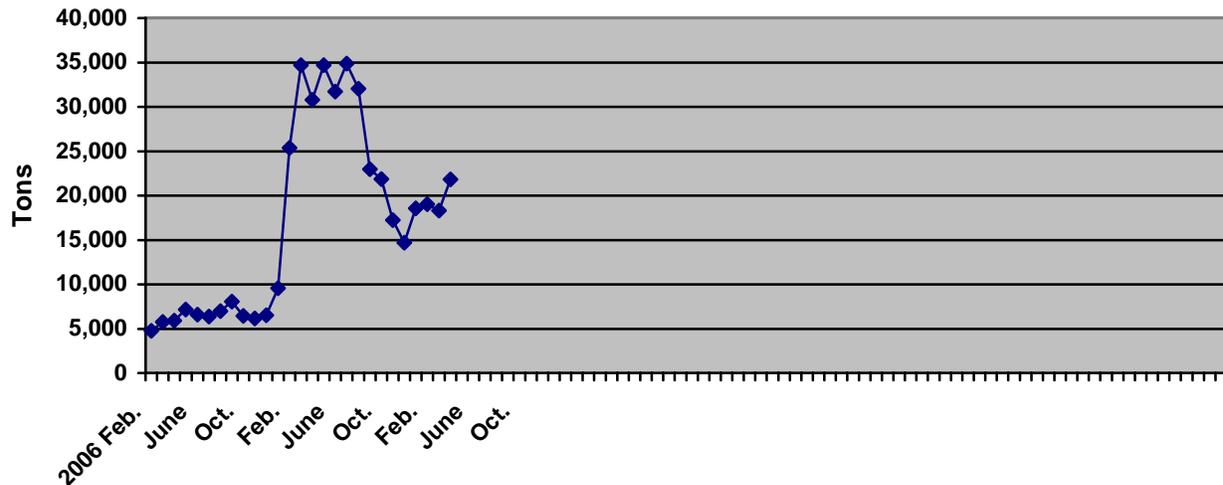


<u>Calendar Year</u>	<u>SFH Permits</u>	<u>Comm Permit</u>	<u>MH Permits</u>	<u>Rezonings</u>
1994	282	5	202	64
1995	309	9	221	56
1996	347	4	185	71
1997	386	6	200	69
1998	331	2	166	69
1999	338	6	184	60
2000	283	3	178	79
2001	266	7	200	93
2002	294	4	142	58
2003	334	9	117	60
2004	314	6	118	74
2005	358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

# SELECTED GRAPH

## Redbone Ridges Landfill Tonnage Volume

(since Santek began management)



<u>Fiscal Year</u>	<u>Tonnage Disposed</u>
2005-06	30,181*
2006-07	207,414
2007-08	221,445**

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

\*\* ten months of disposal (July 2007 to April 2008)

## SELECTED GRAPH

### Principal Property Taxpayers for 2007

No.	Taxpayer	Taxable Assessed Value
1	Shaw Industries Group, Inc.	\$59,946,958
2	Aladdin Manufacturing Corp.	\$43,723,036
3	Kobelco Construction	\$18,516,125
4	Mannington Carpets	\$16,473,451
5	Mohawk Industries	\$12,775,767
6	Pine Hall Brick, Inc.	\$12,595,168
7	Mohawk Industries (ARC Plants)	\$11,503,548
8	North Georgia EMC	\$8,439,261
9	Springbank LLC	\$8,380,773
10	Calhoun Outlets LLC	\$7,151,122
<b>Total Taxable Assessed Value</b>		<b>\$199,505,209 or 14% of the total county taxable assessed value</b>

### Principal Employers for 2007

No.	Employer	Number of Employees
1	Mohawk Industries	3,000
2	Shaw Industries	1,750
3	Gordon County Schools	950
4	Mannington	609
5	Gordon Hospital	579
6	Calhoun City Schools	462
7	Beaulieu Group	386
8	Gordon County Government	372
9	Kobelco Construction Machinery	350
10	Apache Mills	320
<b>Total Principal Private Employees</b>		<b>8,778 or 33% of the total county employment</b>

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.
County Jail	1990	25,880	101 S. Piedmont St.
Parking Deck	1990	42,180	200 S. Piedmont St.
Public Defender Offices	1970	2,621	101 Boston Road
County Admin. Building	1912/2002	4,500/0.36 acres	201 N. Wall Street
Buildings & Grds. Maint. Area	2002	1,000	201 N. Wall Street
Health Dept.	1961	6,963/1.80 acres	310 N. River Street
Mental Health Building	1982	3,000/1.75 acres	320 N. River Street
Alms House (Coroner & EH)	1920	5,758/1.8 acres	316-318 N. River St.
Public Works Dept./Sheds/Fuel	2001	12,400	4011 SR 53
New GSP Building	2001	13,300	400 Belwood Dr.
Fire Station #1 HQ	2002	15,000	400 Belwood Dr.
Fire Station #2 (Sonoraville) (1)	1992	2,400	7409 SR 53
Fire Station #3 (Plainville) (2)	1980	1,400	116 York Dr.
Fire Station #4 (Oostanaula) (3)	1985	2,400	1587 Oostanaula Bend
Fire Station #5 (Resaca)	2007	7.619 acres	2660 U.S. 41 North
Fire Station #6 (Dews Pond)	1985	2,400/0.16 acres	754 Cash Road
Fire Station #7 (Sugar Valley)	1965/1985	4,368/0.50 acres	3295 Sugar Valley Rd.
Fire Station #8 (Fairmount) (4)	1992	2,400	2257 U.S. 411
Fire Station #9 (Oakman)	1992	2,400/0.33 acres	227 Oakman Road
Fire Station #10 (Ranger) (5)	1992	2,400/0.84 acres	131 U.S. 411
Fire Station #11 (Nickelsville)	1992	2,400/0.39 acres	3058 Pine Chapel Rd.
Buildings & Grounds Dept.	1930/1995	2,000	870 Harris Beamer Rd.
Salacoa Park Bath House	1985	1,196	388 Park Dr. (Ranger)
Salacoa Park Concession	1975	420	388 Park Dr. (Ranger)
Salacoa Park Restrooms	1985	275	388 Park Dr. (Ranger)
Salacoa Park Camp Bath	1980	475	388 Park Dr. (Ranger)
Salacoa Park Pavilion	1980	608	388 Park Dr. (Ranger)
Salacoa Park Ranger House	1980	1,479	388 Park Dr. (Ranger)
Animal Shelter	1980/1995	3,741	790 Harris Beamer Rd.
Records Retention Building	1999	4,800	788 Harris Beamer Rd.
Old Scale House	1990	160	790 Harris Beamer Rd.
Landfill Scale House	1995	4,080	1224 Pleasant Hill Rd.
Recycling Building	1995	31,474	1212 Pleasant Hill Rd.
Landfill Maintenance Building	1995	5,698	1498 Pleasant Hill Rd.
Compactor Site – Sugar Valley	1996	80/0.81 acres	472 Baugh Mt. Rd.
Compactor Site – Resaca (6)	1996	80	730 SR 136 NW
Compactor Site - Ranger	1996	64/0.91 acres	187 Pittman Rd.
Compactor Site – Plainville (7)	1996	80	188 Franklin Rd.
Compactor Site – Harris Beamer	1996	80	790 Harris Beamer Rd.
Compactor Site – Dews Pond	1996	80	1049 Cash Road
E-911 Center & Parking Lot	1993	2,937/1.09 acres	100 Nine-one-one Dr.
Senior Citizens Center	1997	6,176/2.00 acres	150 Cambridge Court
Drug Task Force 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	646 Mauldin Road
<b>Vacant Land</b>			
Salacoa Creek Park		364.0 acres	388 Park Dr. (Ranger)
Multi-Facility Complex Property & Ooky Faith Park		27.81 acres	Belwood Drive
County Fairgrounds		38.90 acres	SR 53
Old Industrial Landfill		35.0 acres	SR 156/Harris Beamer
Old Harris Beamer Landfill		90.0 acres	790 Harris Beamer Rd.
Redbone Ridges Landfill		610.19 acres	Pleasant Hill Road
Chert Pit		63.8 acres	SR 136
Chert Pit Addition	2005	56 acres	SR 136
Parking Lot Behind Jail		0.15 acres	Behind Jail
Parking Lot Behind Jail		0.29 acres	Behind Jail
Parking Lot @ Sugar Valley Chrc		0.81 acres	Beside SV Post Office
Parking Lot Near Brannon Funeral Home		0.11 acres	College St. @ Old Redbud Road
ROW lot @ Peters St. and Erwin St.		1.0 acres	Intersection of Peters St. and Erwin St.
Joint Dev. Authority Property		65.0 acres	SR 53 @ Hermitage Rd. in N. Floyd County
Ft. Wayne Civil War Historic Site (Greenspace Funded)	2003	63.11 acres	SR 136 in Resaca
Additional Ft. Wayne Property	2007	1.754 acres	SR 136 in Resaca
Parking Lot at Public Defender Office		0.5 acres	Boston Road
Justice Center Land	2006	64.343 acres	2700 U.S. 41 North
Boat Ramp Land on SR 156	2007	8.5 acres	SR 156 on Oostanaula Riv.

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

# INVENTORY OF COUNTY-OWNED VEHICLES

## **BOARD OF COUNTY COMMISSIONERS (400)**

Year	Make	Model	VIN Number
2001	Ford	Crown Victoria	6015

## **JUVENILE COURT (405)**

Year	Make	Model	VIN Number
2003	Ford	Expedition	1650

## **MAGISTRATE COURT (407)**

Year	Make	Model	VIN Number
1998	Jeep	Cherokee 4X4	3328
2003	Ford	Crown Victoria	1774

## **DISTRICT ATTORNEY (409)**

Year	Make	Model	VIN Number
1994	Oldsmobile	Achieva	2917
2005	Ford	Taurus	1FAFP53265A177692

## **INFORMATION TECHNOLOGY (411)**

Year	Make	Model	VIN Number
1994	Ford	Crown Victoria	0875
1994	Ford	Aerostar	7791

## **TAX ASSESSOR (416)**

Year	Make	Model	VIN Number
1994	Ford	Ranger Super Cab	8069
1996	Jeep	Cherokee	0349
1998	Jeep	Cherokee 4x4	3326
2002	Ford	Escape	5423

## **EXTENSION SERVICE (417)**

Year	Make	Model	VIN Number
1994	Dodge Ram	Van	9902

## **CORONER'S OFFICE (418)**

Year	Make	Model	VIN Number
1997	Ford	Crown Victoria	6632

# INVENTORY OF COUNTY-OWNED VEHICLES

## BUILDINGS & GROUNDS (419)

Year	Make	Model	VIN Number
1989	Chevy	1500 4X4	1285
1994	Ford	F-150	2661
2006	Ford	F-250 Ext. Cab	1FTSX20526ED70342
Equipment			
Unknown	Snapper	Push Mower	94165418
2003	Husqvarna CZ4817	Riding Mower	031903569
2003	Murray	Push Mower	7502711331BU420
2003	Husqvarna 145BT	Blower	10023506
2003	Elite	16 ft. Trailer	BETSUT12911774740
2004	Tanaka TBC2501	String Trimmer	2339649
2004	Echo HC150	Hedge Trimmer	05027525
2004	Fimco TR25LX	25 Gal. Sprayer	3/04
2004	Stihl SH85C	Shredder/Vacuum	261560643
2005	Grasshopper w/baggr	Riding Mower 227	5610733
2005	Husqvarna	16 " Chain Saw	052300373
2006	Stihl FS110R	String Trimmer	269262309
2007	Grasshopper	Riding Mower 223	5618626
2008	Stihl FS100RX	String Trimmer	272330737
2008	Husqvarna	Push Mower	021208M000167
2008	Husqvarna	Push Mower	021208M000323

## SHERIFF'S DEPARTMENT (420)

Year	Make	Model	VIN Number
1983	Olds	Cutlass	5913
1985	Chevy	Blazer 4x4	8428
1993	Ford	F-350	9178
1994	Chevy	Camaro	4070
1995	Nissan	Maxima	7001
1995	Jeep	Cherokee	8065
1995	Jeep	Grand Cherokee	8019
1996	Pontiac	Bonneville	4112
1996	Chevy	Monte Carlo	8349
1996	AM General	Hummer	70252
1999	Ford	Crown Victoria	0790
1999	Ford	Taurus	262683
2000	Ford	Explorer Sport	1FMYU60X3YUA74424
2000	Ford	Crown Victoria	7163 – parts car
2000	Ford	Crown Victoria	7164 – parts car
2000	Ford	E-350 Van	7212
2000	Ford	Crown Victoria	2491
2003	Ford	Crown Victoria	1891
2003	Ford	Crown Victoria	8319
2003	Ford	Crown Victoria	3218
2003	Ford	Crown Victoria	8318
2003	Ford	Crown Victoria	2041
2003	Ford	Crown Victoria	2042
2003	Ford	Crown Victoria	2FAFP71W24X102141

# INVENTORY OF COUNTY-OWNED VEHICLES

## SHERIFF'S DEPARTMENT (420)

Year	Make	Model	VIN Number
2003	Ford	Crown Victoria	2FAFP71W44X102142
2003	Ford	Crown Victoria	2FAFP71W64X102143
2003	Ford	Crown Victoria	2FAFP71WX4X102145
2003	Ford	Crown Victoria	2FAFP71W14X102146
2003	Ford	Crown Victoria	2FAFP71W34X102147
2003	Ford	Crown Victoria	2FAFP71W54X102148
2003	Ford	Crown Victoria	2FAFP71W74X102149
2003	Ford	Crown Victoria	2FAFP71W34X102150
2003	Ford	Crown Victoria	2FAFP71W54X102151
2003	Ford	Crown Victoria	2FAFP71W74X102152
2003	Ford	Crown Victoria	2FAFP71W94X102153
2003	Ford	Crown Victoria	2FAFP71W04X102154
2003	Ford	Crown Victoria	2FAFP71W24X102155
2003	Ford	Crown Victoria	2FAFP71W44X102156
2003	Ford	Crown Victoria	2FAFP71W64X102157
2003	Ford	Crown Victoria	2FAFP71W84X102158
2003	Ford	Crown Victoria	2FAFP71WX4X102159
2003	Ford	Crown Victoria	2FAFP71W84X102161
2008	Ford	Crown Victoria	164180
2008	Ford	Crown Victoria	164181
2008	Ford	Crown Victoria	164182
2008	Ford	Crown Victoria	164183
2008	Ford	Crown Victoria	164184
2008	Ford	Crown Victoria	164185
2008	Ford	Crown Victoria	164186
2008	Ford	Crown Victoria	164187
2008	Ford	Crown Victoria	164188
2008	Ford	Crown Victoria	164189
2008	Ford	Crown Victoria	164190
2008	Ford	Crown Victoria	164191
2008	Ford	Crown Victoria	164192
2008	Ford	Crown Victoria	164193
2008	Ford	Crown Victoria	164194
2008	Ford	Crown Victoria	164195
2008	Ford	Crown Victoria	164196
2008	Ford	Crown Victoria	164197
2008	Ford	Crown Victoria	164198
2008	Ford	Crown Victoria	164199
2008	Ford	Crown Victoria	164200
2008	Ford	Crown Victoria	164201
2008	Ford	Crown Victoria	164202
2008	Ford	Crown Victoria	164203
2008	Ford	Crown Victoria	164204
2008	Ford	Crown Victoria	164205
2008	Ford	Crown Victoria	164206
2008	Ford	Crown Victoria	164207

# INVENTORY OF COUNTY-OWNED VEHICLES

## COUNTY JAIL (421)

Year	Make	Model	VIN Number
1991	Dodge	Van	8856
2001	Ford	F-250 4-Door	0663
2001	Ford	F-350 Crew Cab 4x4	8575
2001	Ford	F-350 Crew Cab 4x4	8579
2006	Ford	Inmate Transport Van	1FTSS34P46DA18787

## EMERGENCY MANAGEMENT (423)

Year	Make	Model	VIN Number
2000	Ford	F-250 4x4 Ext. Cab	3601
2000	Ford	F-250 4x4 Ext. Cab	3602
2004**	Ford	F-250 4x4 Crew Cab	1FTNW21P74ED64050
2005*	Ford	F-350 4x4 Crew Cab	1FTWW31P05EB30621
2007****	Ford	F-450 4x4 Flat Bed	1FDXW47P87EB31404
Equipment			
1990****		EMA Haz Mat Trailer	1WC200R23L3020286
1999		Mobile Com.Trailer	9599
Unknown	Unknown	Water Buffalo	PH0BH2-6870
Unknown	Unknown	Water Buffalo	37TC53T-76-8IT
Unknown	Unknown	Water Buffalo	002763A
2003*	John Deere	Gator 6x4 ATV w/utility trailer	W006X4D037510 4EDUT08183T000230
2004	Polaris	Ranger 6x6 ATV w/utility trailer	4XARF50A34D170791 4MNFB121341000202
2004***	Polaris	Ranger 4x4 ATV w/utility trailer	4XACH68A24A070998 4MNFB121141000201
2004*	Pace	EMA Haz Mat Trailer Model SC8530TA3	4FPWB302356088722
2005	Transhaul	Tartan Trailer	5KNEB16245G003143
2007	LDV	Command Vehicle	4UZAAPBW97CY78929

\* assigned to Calhoun Fire Dept.

\*\*assigned to Gordon Hospital

\*\*\*assigned to Sheriff's Office

\*\*\*\*assigned to Gordon County Fire Department

## BUILDING INSPECTION (425)

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

## ANIMAL CONTROL (428)

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

# INVENTORY OF COUNTY-OWNED VEHICLES

## ORDINANCE ENFORCEMENT (429)

Year	Make	Model	VIN Number
2007	Ford	F-150 4x4	1FTRF14W87NA12940

## PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
<b>Pick-Up Trucks</b>			
1995	Ford	F-150	02278
1995	Ford	Spray Truck	23096
1996	Ford	F-150	33890
1997	Ford	Water Truck	30673
1997	Ford	Utility Truck	30674
1999	Ford	F-150	20820
1999	Ford	F-150 Ext. Cab.	92702
1999	Ford	F-550 Flat Bed	48753
2000	Ford	F-150	26246
2000	Ford	F-150	26245
2000	Ford	F-150	2646
2000	Ford	F-450 Flat Bed	1FDXF46SXYE
2000	Ford	F-250 Crew Cab	6835
2001	Ford	F-450 Flat Bed	33014
2003	Ford	F-150	57718
2003	Ford	F-250 Crew Cab	20L53E
<b>Dump Trucks</b>			
1993	Ford	LN9000 Dump Truck	10670
1993	Ford	LN9000 Dump Truck	10874
1995	Ford	Dump Truck	71963
1995	Ford	Dump Truck	72065
1996	Ford	8000 Flat Bed DT	28957
1997	Ford	Dump Truck	37412
1997	Ford	Dump Truck	377413
1999	Ford	Dump Truck	33431
1999	Ford	Dump Truck	33433
2000	International	Dump Truck	386033
2000	International	Dump Truck	386034
2000	International	Dump Truck	386032
2003	International	7600 Dump Truck	094013
2003	International	7600 Dump Truck	094012
<b>Equipment</b>			
2003	International	4300 DT Asphalt Dist	1HTMMAAN14H657356
1998	International	4700	559005
	Athea	Loader	703-502
	International	Loader	32002
	Hwy Equip. Co.	Rock/Salt Spreader	103803
	Warren	Rock/Salt Spreader	SC9209
	Green Hill	Snow Plow	67599
	Green Hill	Snow Plow	67600
	Ford	6640 Tractor w/Mower	005850B
	Ford	6640 Tractor w/Mower	02196

# INVENTORY OF COUNTY-OWNED VEHICLES

## ***PUBLIC WORKS DEPARTMENT (431)***

Year	Make	Model	VIN Number
<b>Equipment</b>			
	New Holland	Ford Tractor w/Mower	108179B
2001	International	Road Tractor	401467
	Komatsu	Motorgrader	210466
	Maxigrind	426G Chipper	G40506
	Komatsu	Motorgrader	203690
	Gradall	660E Gradall	A438825
	Gradall	Gradall	414265
2003	Gradall	XL 4100 Gradall	46200749
	Ford	Backhoe	A438825
	Wacker	Asphalt Packer	5266767
2003	Ingersol Rand	TC13 Packer	170559
	Belshe	Trailer	027567
	Caterpillar	Base Roller	00485
	Caterpillar	Asphalt Roller	24070
	Ingersol Rand	Asphalt Roller	153171
	Ingersol Rand	Traffic Roller	167913
	Etnyre	Chip Spreader	K4762
2003	Roadtech	Asphalt Spreader	1020088
	Midland	Widening Machine	193
	Waldon	Power Broom	25026159-004
2005	Trail-Eze	TE100HTLowboy	IDA73C7N35C017292
	Sheepsfoot		
2005	John Deere	6415 Tractor w/mower	L06415B 463068 TB60-1373
2005	John Deere	6415 Tractor w/mower	L06415B 471241 TRB-60CHP

## ***FLEET MANAGEMENT (435)***

Year	Make	Model	VIN Number
1979	Chevy	C-30	163429
1989	Chevy	Pick-up 4x4	0548
1994	Ford	Ranger Super Cab	8072
1995	Ford	Flat Bed	84777
1995	Ford	Flat Bed	84773
1998	Clark	Forklift	485FB
2001	Ford	F-450 Flat Bed	33013
2002	Ford	F-150	70127

## ***PLANNING & DEVELOPMENT DEPARTMENT (438)***

Year	Make	Model	VIN Number
1997	Jeep	Cherokee 4x4	4512

## ***SENIOR CITIZENS CENTER (440)***

Year	Make	Model	VIN Number
2000	Ford	Econoline Van	2753

# INVENTORY OF COUNTY-OWNED VEHICLES

## SALACOA CREEK PARK (452)

Year	Make	Model	VIN Number	
1994	John Deere	GT275	Riding Mower	M0048DF073265
2001	Ford	F-150 ext. cab		3259
2004	Stil	Gas Blower		260892497
2004	Stil	String Trimmer		260035038
2004	Stil	String Trimmer		260875799
2004	Gravely	Riding Mower		0040030
2004	Coleman	Power Mate 6250	Generator	92171332
2005	Triton	14' Alumin. John Boat		TJ2121H4G405
2005	Triton	14' Alumin. John Boat		TJ2122H4G405
2005	Triton	14' Alumin. John Boat		TJ2125H4G405
2005	Triton	14' Alumin. John Boat		TJ2127H4G405
2005	Yamaha	8HP Boat Motor		68TS-1002231
2007		Paddle Boats (5)		JOKO1733G607 JOKO1731G607 JOKO1736G607 JOKO1735G607 JOKO1734G607
2007	Gator	Utility Vehicle w/trailer		W04X25D020094 MX21871-trailer
2007	Grasshopper w/bagger	Riding Mower 227		5719316

## PARKS & RECREATION (454)

Year	Make	Model	VIN Number	
1995		Utility Trailer	1276	
1998	Dodge	Van	2965	
2000	Ford	Taurus	2117	
2002	Ford	F-150	0128	
2003	John Deere	4210 Tractor	LV4210C128055	
2003	Branson	8x16 dual axle Trailer	4YNBN16263C014327	
Unknown	Weed Eater	TE400	String Trimmer	99048N702426-1
2003	Husquvarna	CZ4817	Riding Mower	024800143
2003	Murray	Push Mower		7502711331BU519
2003	Husquvarna	145BF	Blower	9000461
2003	Echo	SRM210	String Trimmer	05215177
2005	Ferris	61" Riding Mower		3668
2005	Ferris	61" Riding Mower		5752
2005	Ferris	52" Riding Mower		1745
2005	Simplicity	Utility Vehicle		50030587
2005	Simplicity	Utility Vehicle		50030368
2005	Ford	F-250 Crew Cab		1FTSW20556ED01485
2006	Gator	Utility Vehicle		W04X25D011718
2006	Gator	Utility Vehicle		W04X25D011740
2006	Toro	Push Mower		250206334
2006	Broyhill	Sprayer		06020252
2006	Tananka	Weedeaters		B191120, B191103, B191025, B19
2006	Ryobi	Gas Vac/Blower		AXH2631239, XH2630097, AXH2631240
2007	Minute Man Parker	"Goat Machine"		BPV0110BSP0838
2007	Chandler	Top Dresser 3732		202835

# INVENTORY OF COUNTY-OWNED VEHICLES

## GIS OFFICE (458)

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

## FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
<b>Engines</b>			
1981 (3)	Ford	F-800	44069
1983 (8)	GMC	7000	530958
1985 (5)	GMC	7000	513864
1989 (2)	GMC	7000	519587
1989 (7)	GMC	7000	518126
1989 (9)	GMC	7000	517553
1989 (11)	GMC	7000	517470
1989 (100)	Spartan	Custom	002368
1994 (4)	Ford	F-800	29250
1994 (10)	Ford	F-800	28750
1997 (6)	International	4900	516848
1999 (1)	Navistar-Pierce	4900 4x2	310664
2004	Spartan	4-Door Fire Truck	4S7HTZB974C048003
2004	Freightliner	FL80	1FVABXAK44DM03893
<b>Tankers</b>			
1990 (8)	GMC	7000 F	610657
2003	Kenworth	Tanker	2NKMHZ8X04M061985
2007	Kenworth	Tanker	2NKMLZ9X07M185093
<b>Rescue Vehicles</b>			
1979 (8)	Chevy	C-30	63428
1991 (5)	Ford	F-350	47387
1995 (3)	Ford	Super Duty 4x4	49122
1995 (4)	Ford	Super Duty	55740
1996 (6)	Ford	Super Duty	21047
1999 (11)	Ford	F-550	68514
2001 (1)	International	4700	398260
<b>Pick-Up Trucks</b>			
1994	Ford	Ranger Ext. Cab 4x4	17846
1995	Ford	F-150	77847
2000	Ford	F-150 Ext. Cab 4x4	26249
2000	Ford	F-250 Ext. Cab 4x4	5265
2000	Ford	F-150 Ext. Cab 4x4	26250
<b>Boats</b>			
	Boat/Motor/Trailer		Boat – 753H596 Motor 25 HP Evinrude Trailer - 25968
	Boat/Motor/Trailer		Boat – 1596 Motor 25 HP Johnson Trailer – 012773
	Boat/Motor/Trailer		Boat – JK596 Motor 25 HP Johnson Trailer – 10307
	Pace	Dive Trailer	25106

# INVENTORY OF COUNTY-OWNED VEHICLES

## FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
<b>Other Vehicles/Equipment</b>			
	Yamaha	Seadoo with Trailer	1894G192 / 4006
1985	Chevy	C-30 Ambulance	140146
1992	Jeep	2-Door Cherokee	2464
1996	Ford	Crown Victoria	2FALP71WOTX113432
1997	Ford	Crown Victoria	2FALP71WXVX162298
1997	Ford	Crown Victoria	2FALP71WOVX159605
1998	Ford	Crown Victoria	2FAFP71WOWX139711
1998	Ford	Explorer 4x4	81346
2003	Wellscargo	32 foot Trailer	3020286
Unknown	Craftsman	Push Mower	102298M006718
Unknown	Stihl FS76	String Trimmer	29094666
Unknown	Stihl FS80	String Trimmer	Unknown
2003	Murray	Push Mower	7502207031A1130
2003	Murray	Push Mower	750220993W11154
2003	Ryobi RGBV3100	Blower	N/A
2003	Weed Eater 400CXL	String Trimmer	02350N400077-3
2006	Metro Utility Liberty I	Trailer	1M9DA13A36M646768

## E-911 CENTER (215)

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

## CHERT FUND (501)

Year	Make	Model	VIN Number
1993	Chevy	1500	220532
	Volvo	Loader	61642
	Komatsu	Loader	68048
	Caterpillar	D8 Dozer	41Z02858
	Cedar Rapids	Crusher	46220
	Caterpillar	Track Loader	SMK01716
	Caterpillar	D7 Dozer	08Z80314

## SOLID WASTE MANAGEMENT FUND (540)

Year	Make	Model	VIN Number
<b>Vehicles</b>			
1994	Ford	F-350 Crew Cab Flat	8196
1996	Ford	Ranger 4x4	4731
2000	Ford	F-150 4x4	6248
2000	Ford	F-250 Crew Cab	6835
<b>Equipment</b>			
1968	GMC	Fuel Truck	2583K
1973	Frehauf	Tractor Trailer	458906
1973	Frehauf	Tractor Trailer	612212
1981	Frehauf	Tractor Trailer	006734
1981	Budd	Tractor Trailer	291247

# INVENTORY OF COUNTY-OWNED VEHICLES

## SOLID WASTE MANAGEMENT FUND (540)

Year	Make	Model	VIN Number
<b>Equipment</b>			
1989	Mack	Truck w/Hyrdoseeder	007307
1994	Caterpillar	627F Scraper	00044
1994	Caterpillar	IT28 Loader	00646
1994	Rexworks	425G Grinder	G40506
1995	Bobcat	853 Loader	512828509
1995	Acgo-Allis	5670 Tractor w/attach	001793
1995	Mosely	Baler	20021
1995	Ford	Super Duty Pick-Up	SEA705
1996	Ford	LT 9000Tractor	29059
1996	Ford	L 9000 Roll Off	O9166
1998	Caterpillar	836 Compactor	7FR00329
2000	Aljon Impact	Landfill Compactor	13747
1978	Caterpillar	140G Motorgrader	72V2726
2001	Komatsu	D61EX Bulldozer	B1699
2003	Dresser	TD20H Bulldozer	52588
2003	International	Roll-Off	553615
2004	Bandit 3680	Wood Grinder	1529

## SECTION 5311 TRANSPORTATION PROGRAM (901)

Year	Make	Model	VIN Number
2003	Ford	Goshen Pacer II Bus	1FDWE35F23HB79265
2003	Ford	Goshen Pacer II Bus	1FDWE35F63HB79303
2003	Ford	Goshen Pacer II Bus	1FDWE35F83HB79304

## ENVIRONMENTAL HEALTH (5110)

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

## GEORGE CHAMBERS RESOURCE CENTER (572025)

Year	Make	Model	VIN Number
1999	Dodge	Ram Wheelchair Van	577332
Unknown		Modular Building	

# **SUMMARY OF EMPLOYEE BENEFITS**

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## ***PAID VACATION***

### Full-time Employees

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

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

1.5 days per month (18 days per year) for employees with 10+ years of service.

### Department Directors

1 day per month (12 days per year) for Dept. Directors with 0-9 years of service.

1.5 days per month (18 days per year) for Department Directors with 10+ years of service.

Maximum accrual is 30 days (240 hours) per year.

## ***PAID SICK LEAVE***

0.5 day per month (6 days per year) for all full-time employees including Department Directors. Maximum accrual is 45 days (360 hours) per year.

## ***PAID HOLIDAYS***

New Years Day

Martin Luther King, Jr. Day

Spring Holiday

Memorial Day

Independence Day

Labor Day

Thanksgiving Day

Day after Thanksgiving

Christmas Eve & Day

## ***OTHER PAID LEAVE***

All employees receive when necessary, military leave, jury duty, civil leave, and funeral leave.

## ***LONGEVITY BONUS***

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

## ***DEFERRED COMPENSATION***

Employees can defer up to \$15,500 per calendar year toward retirement through the county's deferred compensation program (IRS Code 457) administered by ING. The county will match up to 5% of an employee's salary if the employee matches up to 3%. This is the county's employee retirement program where salary deferrals can be placed in accounts of the employee's choice that earn interest or in mutual funds that grow as stocks grow. The salary deferrals lower an employee's taxable income. Therefore, the employee pays less income taxes and has a larger retirement. This benefit is a payroll deduction and is effective immediately and can be self adjusted at any time.

# **SUMMARY OF EMPLOYEE BENEFITS**

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## ***OPTIONAL INSURANCE***

Employees can purchase additional optional insurances including cancer insurance, accident insurance, hospital confinement insurance, long and short term disability insurance, and vision insurance through AFLAC.

## ***COST OF THE MAJOR MEDICAL PLAN, LIFE INSURANCE PLAN, and DENTAL PLAN (what the employee pays).***

Employee Only Coverage:	\$11.50 per pay period (every 2 weeks)
Family Coverage Including the Employee:	\$59.00 per pay period (every 2 weeks)

## ***COBRA COVERAGE (medical and dental only)***

Employee Only Coverage:	\$611.17 per month.
Family Coverage Including the Employee:	\$1,484.09 per month.

# **GORDON COUNTY GOVERNMENT OFFICIALS**

## **Elected Officials**

Alvin Long, Commission Chairman  
Judy Bailey, Commission Vice Chairman  
Phil Garner, Commissioner  
Dick Gordon, Commissioner  
Becky Hood, Commissioner  
Shephard Howell, Superior Court Judge  
David Smith, Superior Court Judge  
Carey Nelson, Superior Court Judge  
Scott Smith, Superior Court Judge  
Brian Brannon, Clerk of Superior Court  
Marvin Broyles, Magistrate Court Judge  
Johnny Parker, Probate Court Judge  
Joe Campbell, District Attorney  
Jerry Davis, Sheriff  
Peggy Smith, Tax Commissioner  
James Carver, Coroner

## **Appointed Officials**

Randall Dowling, County Administrator  
Suzanne Hutchinson, County Attorney  
Annette Berry, County Clerk  
Shea Hicks, Chairperson of the Board of Elections & Voter Registration  
Wayne Walters, Tax Assessor  
Lane Bearden, Juvenile Court Judge

## **Department Directors**

Al Leonard, Finance Director  
Sue Henson, Animal Control Director  
Derrick McDaniel, Parks & Recreation Director  
Garah Childers, Human Resources Director  
Richard Cooper, Interim EMA/911 Director  
Greg Frisbee, Planning & Development Director  
Tom Burgess, Building Inspection Director  
Kelli Walraven, Senior Citizens Center Director  
Brian McClellan, Information Technology Director  
Barry Hice, Public Works Director  
Dave Hawkins, Fire Chief  
Jeff Champion, Buildings & Grounds Director



Gordon County Board of Commissioners  
201 N. Wall Street / P.O. Box 580  
Calhoun, Georgia 30701  
(706) 629-3795

[www.gordoncounty.org](http://www.gordoncounty.org)