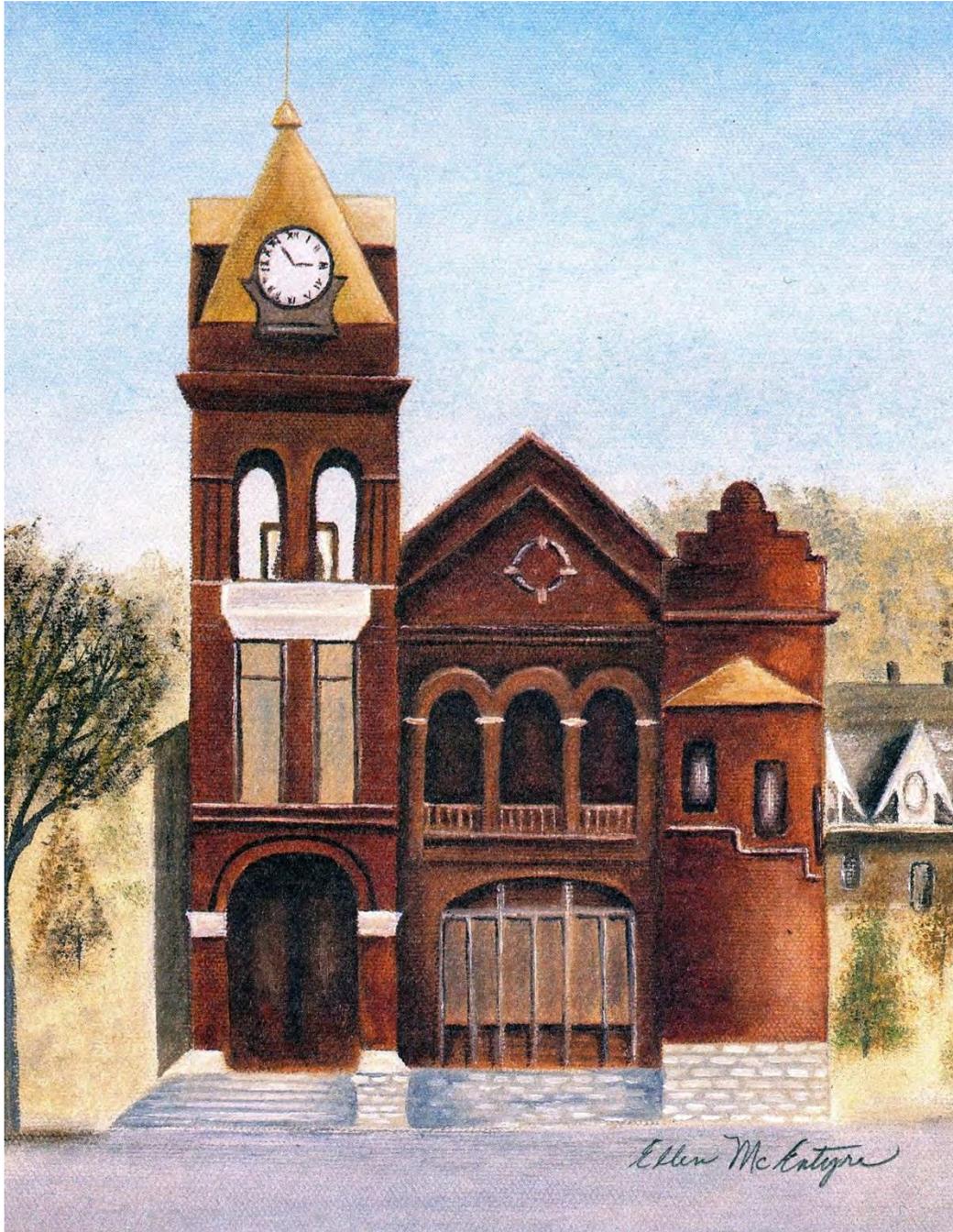


# FY 2014-15 ANNUAL BUDGET

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*Old Gordon County Courthouse*

**GORDON COUNTY,  
GEORGIA**

# FY 2014-15 ANNUAL BUDGET

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## BOARD OF COUNTY COMMISSIONERS

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

John King, County Administrator

Al Leonard, Finance Director

Annette Berry, County Clerk

**GORDON COUNTY,  
GEORGIA**



***Gordon County Board of Commissioners***

(From Left to Right – Jeff Gazaway, Kevin Cunningham, Becky Hood, Chad Steward, and Norris Sexton)



# TABLE OF CONTENTS

---

FY 2013-14 Accomplishments	1
Gordon County History	2
Gordon County Organization	4
FY 2014-15 Budget Calendar	5
FY 2014-15 Budget Resolution	6
Budget Message	8

## **GENERAL FUND**

<b>General Fund Summary of Revenues and Expenditures</b>	21
--	----

### **Constitutional Offices Departmental Budgets**

Probate Court (404)	30
Juvenile Court (405)	33
Juvenile Court Adjust Program (449)	36
Superior Court (406)	39
Magistrate Court (407)	42
Clerk of Superior Court (408)	45
District Attorney (409)	48
Tax Commissioner (415)	51
Coroner (418)	54
Sheriff's Office (420)	57
County Jail (421)	61

### **Non-Constitutional Offices Departmental Budgets**

Non-Departmental (100100)	65
Board of County Commissioners (400)	68
County Attorney (401)	71
County Clerk (402)	74
Human Resources / Risk Management (403)	77
Finance Department (410)	80
Information Technology Department (411)	83
County Administrator (413)	86
Board of Elections & Voter Registration (414)	89
Tax Assessor (416)	92
Extension Service (417)	95
Buildings & Grounds Department (419)	98
Emergency Management (423)	102
Building Inspection Department (425)	106
Planning and Zoning Commission (426)	109
Ag Service Center & Livestock Pavilion (427)	112
Animal Control (428)	115
Public Works Department (431)	119
Fleet Management (435)	123
Public Defenders Office (436)	126
Historic Preservation Commission (437)	129

# TABLE OF CONTENTS

---

## **GENERAL FUND (continued)**

### **Non-Constitutional Offices Departmental Budgets (continued)**

Planning & Development Department (438)	132
Senior Citizens Center (440)	135
Battlefield Parks (451)	138
Salacoa Creek Park (452)	141
Parks & Recreation Department (454)	144
Geographic Information System Office (458)	148

### **Outside Agencies Budgets**

Gordon County Health Department (5110)	151
School Nurse Program (5152)	151
Gordon Hospital Ambulance Service (5171)	151
Georgia State Patrol (5175)	151
Coosa Valley Regional Services and Development Corp. (5510)	151
Department of Family and Children Services (5446)	151
City of Calhoun Recreation Department (6110)	152
Calhoun/Gordon County Arts Council (6130-572019)	152
Northwest Georgia Regional Fair Association (6130-572031)	152
Calhoun/Gordon County Library (6510)	152
Georgia Forestry Commission (7140)	152
Georgia Dept. of Natural Resources – Wildlife Resources Div. (7160)	152
Development Authority of Gordon County (7520)	153
Calhoun/Gordon County Airport Authority (7560)	153
Voluntary Action Center (7636-572007)	153
Prevent Child Abuse GC, Inc. (7636-572009)	153
Winners Club (7636-572012)	154
George Chambers Resources Center (7636-572025)	154
5311 Transportation Program (901)	154

### **SPECIAL REVENUE FUNDS**

Supplemental Juvenile Services Fund (201)	156
Drug Abuse Treatment & Education Fund (202)	159
Victim-Witness Assistance Fund (203)	162
Fire Fund (207)	166
Jail Maintenance & Construction Fund (208)	171
Condemnation Fund (210)	174
E-911 Fund (215)	177
Hotel/Motel Tax Fund (275)	182

### **ENTERPRISE FUNDS**

Chert Fund (501)	185
Solid Waste Management Fund (540)	189

# TABLE OF CONTENTS

---

## **CAPITAL PROJECT FUNDS**

SPLOST – Road Projects Fund (323)	193
SPLOST – 2005 Projects Fund (325)	197
SPLOST – 2012 Projects Fund (327)	201

## **LONG TERM DEBT SCHEDULE**

205

## **FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

Five Year CIP - FY 2014-15	207
Five Year CIP - FY 2015-16	208
Five Year CIP - FY 2016-17	209
Five Year CIP - FY 2017-18	210
Five Year CIP - FY 2018-19	211

## **STATISTICAL INFORMATION**

County Population Graph	212
Annual Audited Expenditures-All Funds Graph	213
Annual Audited Expenditures-General Fund Graph	214
Net County Tax Digest Graph	215
Net County Taxes Levied Graph	216
Millage Rate History Graph	217
General Fund - Fund Balance History Graph	218
Local Option and Splost Revenue History Graph	219
Building Activity Graph	220
Redbone Ridges Landfill Tonnage Volume Graph	221
Principal Property Taxpayers for 2013	222
Principal Employers for 2013	222
Inventory of County-Owned Property	223
Inventory of County-Owned Vehicles & Equipment	225
Summary of Employee Benefits	235



*Cash Road Fire Station - SPLOST Project*



# **FY 2013-14 ACCOMPLISHMENTS**

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- 1) Completed the FY 2013-14 Road Improvement Program (approximately 32.27 miles of resurfacing, triple surface treatment, and LMIG) using county SPLOST and Georgia Department of Transportation funds.
- 2) Purchased various new equipment and vehicles. Purchased new K9 vehicle for the Sheriff Department and a new truck for the litter detail at the Jail. Purchased a replacement video visitation system at the Jail. Purchased a new 15 passenger van for the Senior Citizens Center.
- 3) Completed the improvements to the Voluntary Action Center facility using a \$500,000 Community Development Block Grant.
- 4) Completed the construction of a new 14,000 square foot Agricultural Service Center to house the USDA Farm Service Agency, the Natural Resource Conservation Service, the Georgia Soil and Water Conservation Commission and the UGA Agricultural Extension Service under one roof for the convenience of the regional agricultural producers.
- 5) Began construction of the library expansion and renovation project as a joint SPLOST funded project with the City of Calhoun.
- 6) Issued 30 single family home building permits, 25 mobile home permits, 1 commercial permit, and conducted 3 rezonings during calendar year 2013.
- 7) The Fire Department responded to 193 fire calls and 1,179 emergency medical calls during calendar year 2013.
- 8) Conducted a Board retreat to establish community goals for the upcoming year.
- 9) Kept the county's millage rate stable and unchanged at 9.80 mills.
- 10) Received an award for excellence in financial reporting from the Government Finance Officers Association.
- 11) Conducted the annual tire and appliance free disposal days at the Redbone Ridges Landfill, the annual vehicle and equipment surplus auction, and a gun auction.
- 12) Recognized by the Sunshine Review Ballotpedia for government transparency on the Gordon County website.
- 13) Continued the monthly employee recognition program.
- 14) The Gordon County Board of Commissioners increased the Freeport Exemptions to 40% in all three inventory categories.

# GORDON COUNTY HISTORY

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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

---

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



Gordon Monument in Savannah, GA

The act creating Gordon County provided that an election of county officers would be held on the first Monday in February 1851, after which the new justices of the inferior court would be authorized to select a site for the county seat, purchase land, and contract for construction of county buildings. In the late 1840s a settlement, known as Dawsonville (named for the owner of an early general store), developed along the Western & Atlantic Railroad that was located in the area that would become Gordon County. Dawsonville was renamed Calhoun following the death of U.S. Senator John C. Calhoun in 1850.

Rather than designate the location of the county seat, Gordon County's inferior court called an election to allow the voters to choose between Calhoun as the county seat or a site more centrally located in the county. Voters chose Calhoun so the inferior court designated Calhoun as the county seat in 1851. The Georgia General Assembly incorporated Calhoun as a city on January 12, 1852.

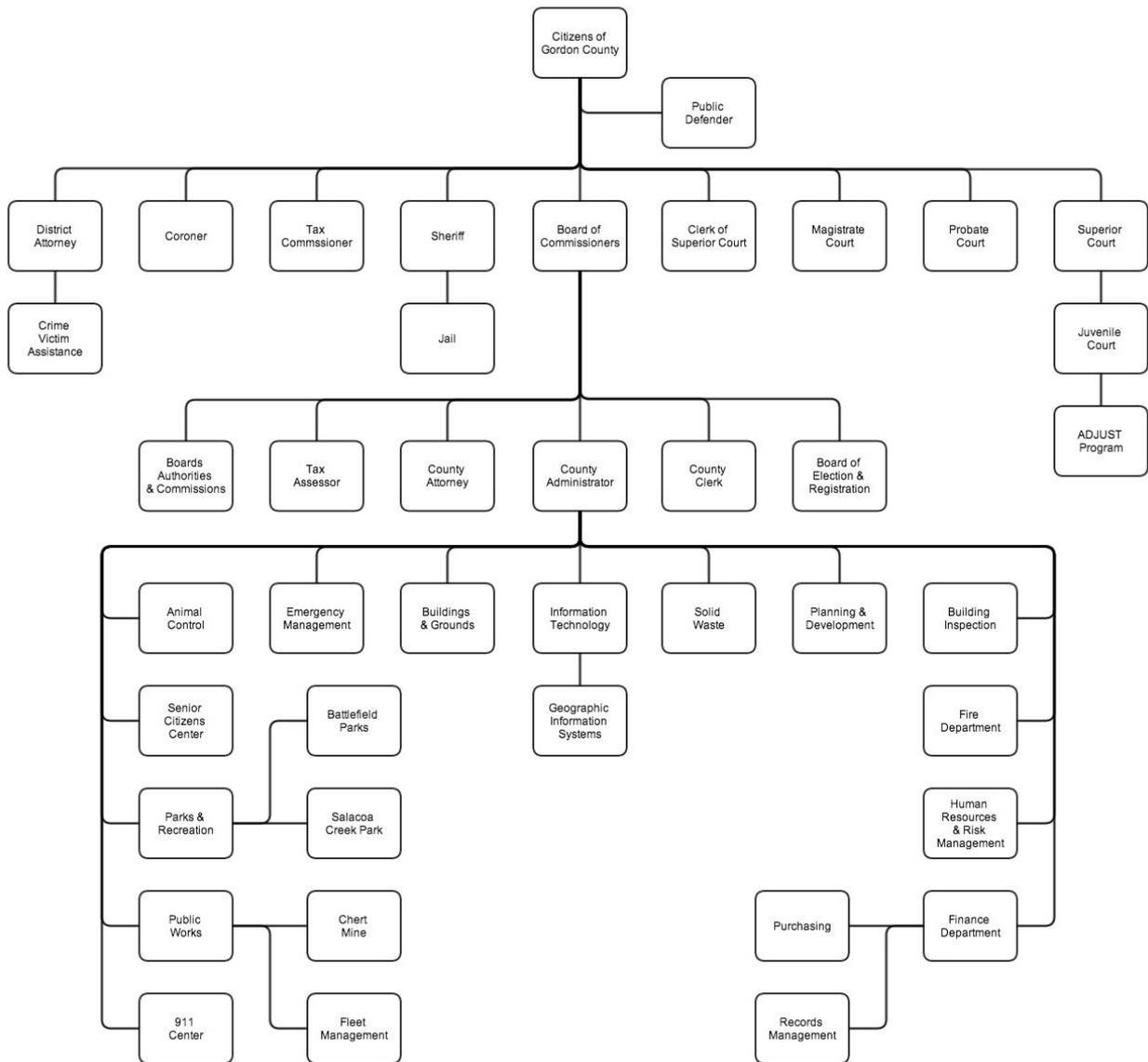
Gordon County constructed its first courthouse in 1852. The two story brick courthouse was destroyed by a severe storm in 1888. A new two story brick courthouse with a clock tower was built in 1889 and it lasted until it was torn down in 1961. The present courthouse was built in 1961.



William Washington Gordon

# GORDON COUNTY ORGANIZATION

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# FY 2014-15 BUDGET CALENDAR

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March 5, 2014	Budget instructions sent to department directors, elected officials, and outside agencies.
March 26, 2014	All budget information loaded into MUNIS by this date by the department directors and elected officials. Outside agencies submit their budget information to the Finance Director.
April 7 - 29, 2014	County Administrator and Finance Director meet with department directors, elected officials, and outside agencies to review and discuss their budget requests.
April 30 – May 21, 2014	County Administrator and Finance Director compile all budget requests and other budget information to prepare the recommended budget.
May 22, 2014	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 26 – June 6, 2014	Budget workshops with the Board of Commissioners and county staff to discuss the recommended budget.
May 21, 28 & June 4, 2014	Newspaper advertisement notifying the public that the recommended budget is available for review and the time and date of the budget public hearing.
June 10, 2014	Budget public hearing to obtain citizen comments (during commission meeting).
June 11 & 18, 2014	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 24, 2014	Adoption of the budget resolution (during commission meeting).
July 1, 2014	FY 2014-15 budget in effect through June 30, 2015.

# **FY 2014-15 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 22, 2014, 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 10, 2014 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 24, 2014 as follows:

General Fund Expenditures	\$32,449,430
Special Revenue Fund Expenditures	6,651,882
Enterprise Fund Expenditures	1,563,524
Capital Project Fund Expenditures	12,017,402
Less Interfund Transfers	(4,873,186)
Total Annual Budget	<u>\$47,809,052</u>

**THEREFORE, BE IT RESOLVED**, that the Gordon County Board of Commissioners hereby adopts the FY 2014-15 budget as provided herein.

So Resolved this 24th day of June 2014.

# **FY 2014-15 BUDGET RESOLUTION**

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## **GORDON COUNTY BOARD OF COMMISSIONERS**

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Becky Hood, Chairman

---

Chad Steward, Vice Chairman

---

Kevin Cunningham, Commissioner

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Jeff Gazaway, Commissioner

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Norris Sexton, Commissioner





## Gordon County Board of Commissioners

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

John A. King, III, Administrator  
jking@gordoncounty.org

Annette Berry, County Clerk  
aberry@gordoncounty.org

**TO:** Board of County Commissioners

**SUBJECT:** FY 2014-15 Recommended Annual Budget

**DATE:** May 22, 2014

Presented herewith in accordance with section 36-81-(1-6) of the Official Code of Georgia Annotated is the FY 2014-15 recommended annual budgets. These budgets represent the recommended plan for providing essential county services for the upcoming fiscal year that begins July 1, 2014 and ends June 30, 2015. These budgets include the collective input from the Board of Commissioners, all county department directors, elected officials, and outside agencies.

### **BUDGET CLIMATE**

The FY 2014-15 recommended budgets were prepared during continued uncertain economic conditions. The county's projected FY 2014-15 revenues remain over \$2,000,000 less than what the county was collecting before the 2008 nationwide economic downturn. The county's tax digest and net taxes levied have increased slightly in our current year and we are anticipating a similar increase in FY 2014-15 which would compensate for the loss of tax revenues due to the increase in Freeport exemption at 40%. The 40% Freeport exemption is described as follows: 40% of the assessed value of inventory of goods in the process of being manufactured or produced including raw materials and partly finished goods are exempt from property taxes. The county's building activity continues to be slow since the 2008 nationwide downturn. During calendar 2013, only 30 single family home building permits were issued and only three rezoning's requests were submitted. The county's unemployment rate was at an all-time high of 14% in January 2010 but has been declining and is now at a current rate of 7.0% as of March 2014. After evaluating these factors, as well as others, the recommended budgets were prepared based on the following criteria:

- No new employees. Replacement employees only if deemed critical.
- No pay increases or cost of living adjustment (COLA).
- No anticipated increase in the county's health insurance coverage cost. Remains at \$8,949.60 for single coverage and \$20,702.40 for family coverage.
- No millage rate increase or decrease for 2014. Remains at 9.80 Mills.
- No new or replacement vehicles and equipment funded by the General Fund, Fire Fund or E-911 Fund unless deemed critical to the county's operation.
- The county continues to move forward with its SPLOST funded projects. New vehicles and equipment funded through SPLOST have been recommended.

# BUDGET MESSAGE

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## **BUDGET OVERVIEW**

The total all-funds recommended budget for FY 2014-15 is \$47,809,052, an overall .174% increase of \$83,149 from the previous fiscal year's revised budget. The recommended budget is detailed by fund as follows:

**GENERAL FUND** – The recommended budget of \$32,449,430 is a 2.983% decrease of \$997,799 from the previous year budget. The recommended budget was balanced using a transfer \$300,000 from Solid Waste Management Fund and \$2,521,708 from General Fund reserves. The total of the transfer and use of fund reserves decreased \$802,859 from the previous year budget.

## **SPECIAL REVENUE FUNDS**

Supplemental Juvenile Services Fund – Recommended budget of \$955 is a .50% decrease of \$5 from the previous year budget.

Drug Abuse Treatment & Education Fund – Recommended budget of \$151,630 is a 15.633% increase of \$20,500 from the previous year budget.

Victim-Witness Assistance Fund – Recommended budget of \$120,155 is a 7.069% decrease of \$9,141 from the previous year budget.

Fire Fund – Recommended budget of \$4,256,753 is a 1.228% increase of \$51,668 from the previous year budget. The Fire Fund budget was balanced using \$2,155,053 from the General Fund and \$300,000 from Fire Fund reserves for a total of \$2,455,053 representing a \$25,432 decrease from the previous year budget.

Jail Maintenance & Construction Fund – Recommended budget of \$120,125 remained the same as the previous year budget.

Condemnation Fund – Recommended budget of \$113,015 is a 44.798% increase of \$34,965 from the previous year budget.

E-911 Fund – Recommended budget of \$1,839,209 is a 2.570% increase of \$46,098 from the previous year budget. The recommended budget was balanced using \$658,459 transfer from General Fund and \$100,000 from E-911 Fund reserves. The total of the transfer and use of fund reserves increased \$66,648 from the previous year's budget.

Hotel/Motel Tax Fund – Recommended budget of \$50,000 is a 12.359% increase of \$5,500 from the previous year budget.

## **ENTERPRISE FUNDS**

Chert Fund – Recommended budget of \$121,024 is a .109% decrease of \$133 from the previous year budget. The recommended budget was balanced using \$20,000 transfer from General Fund and \$40,724 from Chert Fund reserves. The total of the transfer and use of fund reserves decreased \$25,233 from the previous year budget.

# BUDGET MESSAGE

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## **BUDGET OVERVIEW (continued)**

### **ENTERPRISE FUNDS-Continued**

Solid Waste Management Fund – Recommended budget of \$1,442,500 is a 59.597% decrease of \$2,127,855 from the previous year budget.

### **CAPITAL PROJECT FUNDS**

SPLOST – Road Projects Fund – Recommended budget of \$76,821 is a .280% increase of \$215 from the previous year budget.

SPLOST – 2005 Projects Fund – Recommended budget of \$634,295 is a 61.777% decrease of \$1,025,167 from the previous year budget.

SPLOST – 2012 Projects Fund – Recommended budget of \$11,306,286 is a 32.999% increase of \$2,805,286 from the previous year budget.

### **INTERFUND TRANSFERS**

Recommended budget transfer of \$4,873,186 is a 20.789% decrease of \$1,279,017 from the previous year budget. These transfers include:

Recommended budget transfer of \$634,295 from the SPLOST-2005 Projects Fund and budget transfer of \$985,254 from the SPLOST-2012 Projects Fund for a total of \$1,619,549 to the General Fund to pay for the annual Road Improvement Program and other special projects (\$1,619,549), 2014 Local Maintenance and Improvement Grant (LMIG) program (\$189,549), and three miles of road paving for the City of Calhoun (\$174,000) performed by the Public Works Department. The total budget transfer of \$1,619,549 is a .022% decrease of \$37,413 from the previous year budget.

Recommended budget transfer of \$300,000 from the Solid Waste Management Fund to the General Fund to balance this year's budget is a 80.804% decrease of \$1,262,855 from the previous year budget.

Recommended budget transfer of \$120,125 from the Jail Maintenance & Construction Fund to the General Fund to pay for a part of the county jail operations is a .029% increase of \$35 from the previous year budget.

Recommended budget transfer of \$658,459 from the General Fund to the E-911 Fund to pay for a part of 911 Center operations is an 11.261% increase of \$66,648 from the previous year budget.

Recommended budget transfer of \$2,155,053 from the General Fund to the Fire Fund to pay for a part of Fire Department operations is a 1.166% decrease of \$25,432 from the previous year budget.

# BUDGET MESSAGE

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## **BUDGET OVERVIEW (continued)**

### **INTERFUND TRANSFERS-Continued**

Recommended budget transfer of \$20,000 from the General Fund to the Chert Fund to pay for a part of the chert mining operations is a 50.00% decrease of \$20,000 from the previous year budget.

## **MAJOR OR NEW EXPENDITURES FOR FY 2014-15**

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

### **Non-Departmental (100100)**

- Continuation of the contingency account to fund unforeseen expenditures- \$50,000.
- New budget line for contract attorney expenditures - \$60,000.
- Workers compensation expenditures - \$435,000
- Property insurance expenditures - \$330,000
- Debt Service expenditures for the DFACS building - \$310,893.

### **Board of County Commissioners (400)**

- No major or new expenditures.

### **County Attorney (401)**

- In-house County Attorney is not budgeted due to county hiring an outside attorney budgeted in Non-Departmental.

### **County Clerk (402)**

- No major or new expenditures.

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

- No major or new expenditures.

### **Probate Court (404)**

- Attorney expenditures increased \$8,000 due to projected increases in outside attorney fees – \$28,000.

### **Juvenile Court (405)**

- Contract labor-Judge Pro Temp expenditures increased due to the Juvenile Court Judge requiring a replacement when he is not available for court - \$7,500.

### **Juvenile Court – Adjust Program (449)**

- The Juvenile Court – Adjust Program is reported as a separate department this year. The total budget expenditures increased \$47,004 due to a full year operation - \$97,004.

# BUDGET MESSAGE

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## **MAJOR OR NEW EXPENDITURES FOR FY 2014-15-Continued**

### **Superior Court (406)**

- Regular salaries employee's budget expenditures increased principally due to the increased judges' supplement approved by the General Assembly in 2014 - \$17,014.

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

- Group insurance budget expenditures increased due to employees changing policy options (none, single, family) - \$20,703.

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

- Small equipment budget expenditures increased in order to purchase additional plat cabinets - \$5,000.

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

- Personal services budget expenditures increased due to the state adding another state paid Assistant District Attorney and state increases in pension benefits - \$18,473.

### **Finance Department (410)**

- No major or new expenditures.

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

- No major or new expenditures.

### **County Administrator (413)**

- No major or new expenditures.

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

- Other pay budget expenditures increased for poll workers due to 4 elections being held in FY 2015 – \$28,066.

### **Tax Commissioner (415)**

- No major or new expenditures.

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

- Consulting budget expenditures increased in order to increase personal property audits – \$36,700.

### **Extension Service (417)**

- No major or new expenditures.

### **Coroner (418)**

- No major or new expenditures.

# BUDGET MESSAGE

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## MAJOR OR NEW EXPENDITURES FOR FY 2014-15 (continued)

### **Buildings & Grounds (419)**

- Operating expenditures previously reported in this department for Fort Wayne and Resaca Battlefield are now reported in a separate department, Battlefield Parks. The normal repairs and maintenance to buildings include additional expenditures of \$20,000 to replace the roof at the Senior Citizens Center and \$13,000 to paint and replace carpet at the Georgia State Patrol Post 43.

### **Sheriff Office (420)**

- No major or new expenditures.

### **Jail (421)**

- No major or new expenditures.

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

- Group insurance budget expenditures increased due to employees changing policy options (none, single, family) - \$20,702.
- Operating supplies for grant budget expenditures increased due to obtaining new grants - \$6,875.

### **Building Inspection Department (425)**

- No major or new expenditures.

### **Planning and Zoning Commission (426)**

- No major or new expenditures

### **Ag Service Center & Livestock Pavilion (427)**

- The total budget expenditures increased due to a full year funding of the Ag Service Center - \$10,150.

### **Animal Control (428)**

- No major or new expenditures.

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

- Conduct the annual Road Improvement Program consisting of approximately 33 miles of roads using \$1,619,549 in SPLOST 2005 and 2012 funds and \$574,389 in GDOT's LMIG funds for a total of \$2,193,938.

### **Fleet Management (435)**

- No major or new expenditures.

### **Public Defender (436)**

- Contract labor-general expenses have increased because the state increased the cost of their employee health and pension benefits - \$3,671.

# BUDGET MESSAGE

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## **MAJOR OR NEW EXPENDITURES FOR FY 2014-15 (continued)**

### **Historic Preservation Commission (437)**

- No major or new expenditures.

### **Planning & Development Dept. (438)**

- No major or new expenditures.

### **Senior Citizens Center (440)**

- No major or new expenditures.

### **Battlefield Parks (451)**

- Battlefield Parks is a new department authorized by the Board of Commissioners that includes Fort Wayne Civil War Historic site and Resaca Battlefield Civil War Historic site. In the previous years the costs of these parks were budgeted in Building & Grounds Department. The C.O. Vehicle expenditure budget increased for a truck that will be essential in order to maintain Resaca Battlefield Park - \$35,000.

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

- No major or new expenditures.

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

- C.O. Site Improvements increased for a county wide trail plan - \$25,000.

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

- The requested flyover expenditure was eliminated in this budget. If other counties participate in the flyover and the counties cost is \$30,000 or less a budget amendment may be requested.

### **Outside Agencies**

- Calhoun Recreation budget expenditure increased in accordance with a contract with the City of Calhoun - \$11,419.
- 5311 Transportation Program budget expenditure increased with half the cost of the program (\$88,520) being paid from a grant from the State of Georgia - \$38,139.
- Ambulance Service budget expenditure increased due to added fuel costs - \$20,000.

### **E-911 Fund**

- C.O. Machinery budget expenditure increased \$33,000 to replace a critical generator.

### **SPLOST – 2012 PROJECTS Fund**

- Construction and planning budget expenditures on the following projects: Cash Road Fire Station-\$4,000,000, courthouse and courthouse annex-\$350,000, parking deck-\$2,400,000, fire hydrants-\$400,000, road equipment-\$200,000, 5 Sheriff patrol vehicles- \$196,000, communications system-\$150,000, and city projects-\$2,623,032.

# BUDGET MESSAGE

## COUNTY ADMINISTRATOR'S REDUCTIONS FROM BUDGET REQUESTS

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

<b>GENERAL FUND</b>	Budget Request	Administrator's Recommendation	Administrator's Reduction
<b>Probate Court</b>			
Other Pay-New Position	58,931	-	(58,931)
Attorney-Increase in Pay	36,000	28,000	(8,000)
<b>Total Probate Court</b>	<b>94,931</b>	<b>28,000</b>	<b>(66,931)</b>
<b>Juvenile Court</b>			
Contract labor-When Judge Not Available	15,502	7,500	(8,002)
C. O. Vehicles-New Vehicle	18,736	-	(18,736)
<b>Total Juvenile Court</b>	<b>34,238</b>	<b>7,500</b>	<b>(26,738)</b>
<b>Superior Court</b>			
Other Pay-Increase in Supplement	3,876	-	(3,876)
<b>Total Superior Court</b>	<b>3,876</b>	-	<b>(3,876)</b>
<b>Magistrate Court</b>			
Other Pay-Part time Constable	20,300	-	(20,300)
C. O. Vehicles-New Vehicle	24,000	-	(24,000)
<b>Total Magistrate Court</b>	<b>44,300</b>	-	<b>(44,300)</b>
<b>Clerk of Superior Court</b>			
Other Pay-Increase in Pay for Part-Time	862	-	(862)
Small Equipment	13,000	10,000	(3,000)
<b>Total Clerk of Superior Court</b>	<b>13,862</b>	<b>10,000</b>	<b>(3,862)</b>
<b>District Attorney</b>			
Other Pay-New Position	44,169	-	(44,169)
<b>Total District Attorney</b>	<b>44,169</b>	-	<b>(44,169)</b>
<b>Tax Commissioner</b>			
Other Pay-New Position	49,481	-	(49,481)
<b>Total Tax Commissioner</b>	<b>49,481</b>	-	<b>(49,481)</b>
<b>Coroner</b>			
Other Pay-Increase in Pay for Coroner	32,295	-	(32,295)
C.O. Vehicle-New Vehicle	30,000	-	(30,000)
<b>Total Coroner</b>	<b>62,295</b>	-	<b>(62,295)</b>

# BUDGET MESSAGE

## COUNTY ADMINISTRATOR'S REDUCTIONS FROM REQUESTS-Continued

<b>GENERAL FUND</b>	Budget Request	Administrator's Recommendation	Administrator's Reduction
<b>Sheriff's Office</b>			
C.O. Vehicle-6 New Patrol Vehicles	243,200	-	(243,200)
<b>Total Sheriff's Office</b>	<b>243,200</b>	<b>-</b>	<b>(243,200)</b>
<b>County Attorney-In House</b>			
All expenditures	140,683	-	(140,683)
<b>Total County Attorney-In House</b>	<b>140,683</b>	<b>-</b>	<b>(140,683)</b>
<b>Tax Assessor</b>			
Other Pay-New Position	55,095	-	(55,095)
Travel	20,000	16,000	(4,000)
Education and Training	5,000	4,000	(1,000)
C.O. Vehicle-New Vehicle	20,755	-	(20,755)
<b>Total Tax Assessor</b>	<b>100,850</b>	<b>20,000</b>	<b>(80,850)</b>
<b>Emergency Management</b>			
Other Pay-New Position	65,916	-	(65,916)
<b>Total Emergency Management</b>	<b>65,916</b>	<b>-</b>	<b>(65,916)</b>
<b>Planning and Zoning Commission</b>			
Other Pay-Increase in Pay for Board	1,292	-	(1,292)
<b>Total Planning and Zoning Commission</b>	<b>1,292</b>	<b>-</b>	<b>(1,292)</b>
<b>Animal Control</b>			
C.O. Vehicle-New Vehicle	26,000	-	(26,000)
<b>Total Animal Control</b>	<b>26,000</b>	<b>-</b>	<b>(26,000)</b>
<b>Fleet Management</b>			
Other Pay-New Position	60,379	-	(60,379)
<b>Total Fleet Management</b>	<b>60,379</b>	<b>-</b>	<b>(60,379)</b>
<b>Public Defenders Office</b>			
Other Pay-Increase in Supplement	3,933	-	(3,933)
<b>Total Public Defenders Office</b>	<b>3,933</b>	<b>-</b>	<b>(3,933)</b>
<b>Historic Preservation Commission</b>			
Other Pay-Increase in Pay for Board	1,292	-	(1,292)
<b>Total Historic Preservation Commission</b>	<b>1,292</b>	<b>-</b>	<b>(1,292)</b>

# BUDGET MESSAGE

## COUNTY ADMINISTRATOR'S REDUCTIONS FROM REQUESTS-Continued

<b>GENERAL FUND</b>	Budget Request	Administrator's Recommendation	Administrator's Reduction
<b>Salacoa Creek Park</b>			
C.O. Vehicle-New Vehicle	28,500	-	(28,500)
<b>Total Salacoa Creek Park</b>	<b>28,500</b>	<b>-</b>	<b>(28,500)</b>
<b>Parks &amp; Recreation Department</b>			
C.O. Site Improvements-Trail Plan & Courts	52,800	25,000	(27,800)
C.O. Vehicle-New Vehicle	40,000	-	(40,000)
<b>Total Parks &amp; Recreation Department</b>	<b>92,800</b>	<b>25,000</b>	<b>(67,800)</b>
<b>Geographic Information System</b>			
Contract Labor-Flyover	30,000	-	(30,000)
<b>Total Geographic Information System</b>	<b>30,000</b>	<b>-</b>	<b>(30,000)</b>
<b>Outside Agencies</b>			
School Nurse Program-Gordon Co. Schools	50,050	34,125	(15,925)
Department of Family & Children Services	46,263	44,563	(1,700)
Library	253,053	227,174	(25,879)
Prevent Child Abuse	7,500	2,730	(4,770)
Winners Club	5,000	4,550	(450)
<b>Total Outside Agencies</b>	<b>361,866</b>	<b>313,142</b>	<b>(48,724)</b>
<b>Transfers Out</b>			
Operating Transfer-E-911 Fund	846,459	658,459	(188,000)
Operating Transfer-Fire Fund	3,065,465	2,155,053	(910,412)
<b>Total Transfers Out</b>	<b>3,911,924</b>	<b>2,813,512</b>	<b>(1,098,412)</b>
 <b>TOTAL GENERAL FUND</b>	 <b>5,415,787</b>	 <b>3,217,154</b>	 <b>(2,198,633)</b>
<b>FIRE FUND</b>			
Other Pay-6 New Positions	516,942	-	(516,942)
Uniforms	22,250	17,750	(4,500)
Shoes/Boots	7,170	6,000	(1,170)
Special Gear	39,800	20,000	(19,800)
C.O. Vehicle-2 New Vehicles	68,000	-	(68,000)
<b>TOTAL FIRE FUND</b>	<b>654,162</b>	<b>43,750</b>	<b>(610,412)</b>

# BUDGET MESSAGE

## COUNTY ADMINISTRATOR'S REDUCTIONS FROM REQUESTS-Continued

<b>E-911 FUND</b>	<u>Budget Request</u>	<u>Administrator's Recommendation</u>	<u>Administrator's Reduction</u>
Small Equipment	26,000	16,000	(10,000)
C.O. Machinery	88,000	33,000	(55,000)
C.O. Vehicle-New Vehicle	23,000	-	(23,000)
<b>TOTAL E-911 FUND</b>	<b><u>137,000</u></b>	<b><u>49,000</u></b>	<b><u>(88,000)</u></b>
<b>TOTAL ALL FUNDS</b>	<b><u>6,206,949</u></b>	<b><u>3,309,904</u></b>	<b><u>(2,897,045)</u></b>

# BUDGET MESSAGE

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## LOOKING FORWARD TO FY 2014-15

Although unfavorable economic conditions combined with aggressive project schedules have reduced our cash reserves during recent years, Gordon County continues to maintain a strong financial position. The county staff has worked diligently to reduce our reliance on fund reserves to stabilize our budgets while maintaining all critical programs. The rising cost of employee medical insurance, due in part to the Affordable Health Care Act, has increased the financial burden on the county. Local governments have also realized new costs to sustain core services relinquished by the State.

As a result of these conditions, many of our departments have accepted heavier workloads and broader responsibilities with little or no additional personnel or material resources. As we submit our budgets to the Board of Commissioners for consideration, it is important to understand that the budget reductions presented were only made after thoughtful consideration and with a sincere appreciation of the hard work and dedication demonstrated by each department. While economic uncertainty remains alive and well, many local indicators continue to point toward increased optimism.

Looking forward to our new fiscal year, we can anticipate positive revenue through the expiration of tax abatements, stability and expansion of the property tax digest, and a greater diversification of local industry. Gordon County continues to work closely with the Development Authority, the City of Calhoun, local industry, and our State partners with a spirit of cooperative teamwork. As we focus on reducing operating costs and delivering quality services, we will continue to invest in the future by strengthening these strategic partnerships and building long-term growth throughout our community.



John King  
County Administrator



*Gordon County*  
*Board of Commissioners*

Board of Commissioners

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

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John A. King, III, Administrator  
jking@gordoncounty.org

Annette Berry, County Clerk  
aberry@gordoncounty.org

**TO:** Board of County Commissioners  
**SUBJECT:** Changes to the FY 2014-15 Recommended Annual Budgets  
**DATE:** June 24, 2014

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No changes were made to the Recommended Annual Budgets.





## **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.

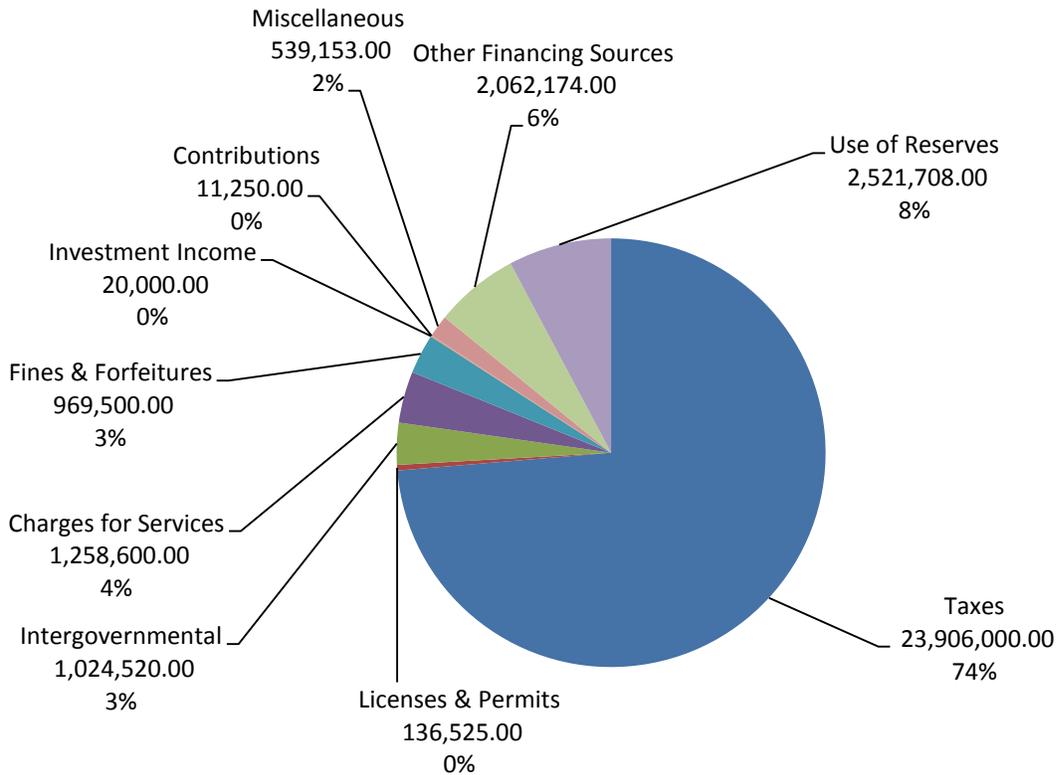
The General Fund is supported by revenues derived from taxes, licenses, permits, charges for services, fines, investments, and other sources. Services funded by the General Fund include general government, law enforcement and courts, and health and human services.

# GENERAL FUND REVENUES

## SUMMARY OF REVENUES

Page Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
22	Taxes	23,932,389.31	22,619,100.00	23,906,000.00	23,906,000.00	5.69%
22	Licenses & Permits	116,641.10	114,275.00	136,525.00	136,525.00	19.47%
22	Intergovernmental	1,076,145.59	1,509,050.00	1,024,520.00	1,024,520.00	-32.11%
23	Charges for Services	1,421,264.29	1,433,580.00	1,258,600.00	1,258,600.00	-12.21%
24	Fines & Forfeitures	954,015.66	987,000.00	969,500.00	969,500.00	-1.77%
24	Investment Income	29,774.77	30,000.00	20,000.00	20,000.00	-33.33%
24	Contributions	18,932.00	6,000.00	11,250.00	11,250.00	87.50%
24	Miscellaneous	493,301.91	573,750.00	539,153.00	539,153.00	-6.03%
24	Other Financing Sources	2,938,936.72	3,349,907.00	2,062,174.00	2,062,174.00	-38.44%
25	Use of Reserves	-	2,824,567.00	2,521,708.00	2,521,708.00	-10.72%
<b>TOTAL GF REVENUES</b>		<b>30,981,401.35</b>	<b>33,447,229.00</b>	<b>32,449,430.00</b>	<b>32,449,430.00</b>	<b>-2.98%</b>

### FY 2014-15 Annual Budget



# GENERAL FUND REVENUES

## TAXES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
100 311100	REAL PROPERTY-CURRENT YEAR	13,968,503.29	13,800,000.00	14,000,000.00	14,000,000.00	14,000,000.00
100 311120	TIMBER	18,431.40	13,000.00	10,000.00	10,000.00	10,000.00
100 311200	REAL PROPERTY-PRIOR YEAR	1,010,281.88	575,000.00	800,000.00	800,000.00	800,000.00
100 311310	MOTOR VEHICLE	1,156,082.36	1,200,000.00	950,000.00	950,000.00	950,000.00
100 311315	MOTOR VEHICLE TITLE TAX	362,657.38	-	950,000.00	950,000.00	950,000.00
100 311320	MOBILE HOME	31,306.85	40,000.00	20,000.00	20,000.00	20,000.00
100 311340	INTANGIBLE	208,859.41	160,000.00	195,000.00	195,000.00	195,000.00
100 311391	RAILROAD EQUIP ADVALOREM TAX	16,975.13	15,000.00	16,000.00	16,000.00	16,000.00
100 311392	HEAVY EQUIPMENT TAX	-	100.00	-	-	-
100 311420	MOBILE HOMES- PRIOR YEAR	6,731.38	11,000.00	7,000.00	7,000.00	7,000.00
100 311500	PROPERTY NOT ON DIGEST	77,370.62	30,000.00	50,000.00	50,000.00	50,000.00
100 311600	R/E TRANSFER	29,126.14	21,000.00	29,000.00	29,000.00	29,000.00
100 311750	FRANCHISE-CABLE TV	172,029.16	174,000.00	174,000.00	174,000.00	174,000.00
100 311790	FRANCHISE-OTHER	38,102.56	20,000.00	40,000.00	40,000.00	40,000.00
100 313101	LOST	5,986,805.75	5,800,000.00	5,650,000.00	5,650,000.00	5,650,000.00
100 313105	EXCISE TAX	67,195.60	150,000.00	320,000.00	320,000.00	320,000.00
100 314200	ALCOHOLIC BEVERAGE EXCISE	172,166.89	190,000.00	170,000.00	170,000.00	170,000.00
100 316300	FINANCIAL INSTITUTIONS	81,340.00	70,000.00	75,000.00	75,000.00	75,000.00
100 319110	INTEREST/PENALTY/FIFA	528,423.51	350,000.00	450,000.00	450,000.00	450,000.00
<b>TOTAL TAXES</b>		<b>23,932,389.31</b>	<b>22,619,100.00</b>	<b>23,906,000.00</b>	<b>23,906,000.00</b>	<b>23,906,000.00</b>

## LICENSES & PERMITS

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
100 321110	LICENSES-BEER/WINE	30,000.00	31,000.00	31,000.00	31,000.00	31,000.00
100 321111	APPLICATION FEES-BEER/WINE	2,750.00	1,250.00	2,500.00	2,500.00	2,500.00
100 321701	LICENSES-JUNK,SCRAP,SALVAGE	25.00	25.00	25.00	25.00	25.00
100 322110	INSPECTION FEES	80,492.50	80,000.00	100,000.00	100,000.00	100,000.00
100 322931	LAND DISTURBING PERMITS	3,373.60	2,000.00	3,000.00	3,000.00	3,000.00
<b>TOTAL LICENSES &amp; PERMITS</b>		<b>116,641.10</b>	<b>114,275.00</b>	<b>136,525.00</b>	<b>136,525.00</b>	<b>136,525.00</b>

## INTERGOVERNMENTAL

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
100 331111	NATIONAL FOREST SERV LAW ENF	8,073.76	8,000.00	8,000.00	8,000.00	8,000.00
100 333000	FED GOV-PMT IN LIEU TAXES	308,808.32	325,000.00	275,000.00	275,000.00	275,000.00
100 334113	SECTION 5311 GRANT	78,952.28	85,000.00	88,520.00	88,520.00	88,520.00
100 334114	GEMA PERFORMANCE PAR	16,556.00	16,000.00	16,000.00	16,000.00	16,000.00
100 334117	CASA	18,048.04	18,000.00	18,000.00	18,000.00	18,000.00
100 334119	STATE JUDGES GRANT-JUVENILE CT	35,373.60	35,000.00	35,300.00	35,300.00	35,300.00
100 334123	GEMA	-	26,700.00	8,400.00	8,400.00	8,400.00
100 334320	GA DOT	547,472.88	519,000.00	574,300.00	574,300.00	574,300.00
100 334327	DCA-CDBG GRANT	62,000.00	436,350.00	-	-	-
100 334330	VARIOUS GRANTS	860.71	40,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL INTERGOVERNMENTAL</b>		<b>1,076,145.59</b>	<b>1,509,050.00</b>	<b>1,024,520.00</b>	<b>1,024,520.00</b>	<b>1,024,520.00</b>

# GENERAL FUND REVENUES

## CHARGES FOR SERVICES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
100 341100	COURT COSTS,FEES, AND CHARGES	105,940.70	100,000.00	100,000.00	100,000.00	100,000.00
100 341105	VITAL RECORDS-PROBATE COURT	69,420.00	45,000.00	60,000.00	60,000.00	60,000.00
100 341121	PRE-TRIAL DIVERSION FEES	3,600.00	2,000.00	3,000.00	3,000.00	3,000.00
100 341200	RECORDING FEES	140,464.65	115,000.00	120,000.00	120,000.00	120,000.00
100 341310	ZONING & VARIANCE FEES	2,300.00	1,500.00	2,500.00	2,500.00	2,500.00
100 341335	PLAT REVIEW FEES	550.00	100.00	1,000.00	1,000.00	1,000.00
100 341390	OTHER	28,866.10	7,500.00	5,000.00	5,000.00	5,000.00
100 341393	CITY OF RESACA-POLICE PROTECT	99,997.65	100,000.00	100,000.00	100,000.00	100,000.00
100 341400	PRINTING & DUPLICATING SERV	43,520.84	7,500.00	10,000.00	10,000.00	10,000.00
100 341910	ELECTION QUALIFYING FEES	828.13	-	-	-	-
100 341911	ELECTIONS-CITIES REIMBURSEMENT	-	10,230.00	-	-	-
100 341940	COMMISSIONS ON TAX COLLECTIONS	536,461.49	525,000.00	525,000.00	525,000.00	525,000.00
100 341941	MOTOR VEHICLE TITLE FEE	9,841.85	-	20,000.00	20,000.00	20,000.00
100 341943	SOC SEC INCENTIVE PMTS-JAIL	11,200.00	6,500.00	14,000.00	14,000.00	14,000.00
100 341950	RESTITUTION	519.00	1,000.00	1,500.00	1,500.00	1,500.00
100 341965	COMMISSIONS-VENDING MACH	865.58	850.00	850.00	850.00	850.00
100 342120	ACCIDENT REPORTS-SHERIFF	165.00	500.00	200.00	200.00	200.00
100 342121	INCIDENT REPORTS-SHERIFF	90.00	300.00	100.00	100.00	100.00
100 342122	SERVING LEGAL PAPERS,ETC-SHER	12,353.00	7,500.00	12,000.00	12,000.00	12,000.00
100 342123	TRANSPORT/EXTRADITION	-	200.00	200.00	200.00	200.00
100 342125	CRIMINAL HISTORIES-SHERIFF	5,365.00	5,000.00	5,000.00	5,000.00	5,000.00
100 342126	SEX OFFENDER	1,145.00	500.00	1,500.00	1,500.00	1,500.00
100 342331	INMATE HOUSING FEES-STATE	66,195.00	225,000.00	15,000.00	15,000.00	15,000.00
100 342332	INMATE HOUSING FEE-LOCAL	67,780.00	65,000.00	70,000.00	70,000.00	70,000.00
100 343100	STREET REPAIRS	1,912.50	2,000.00	2,000.00	2,000.00	2,000.00
100 343901	SALE OF PIPE,LUMBER,ETC	5,824.72	5,500.00	6,000.00	6,000.00	6,000.00
100 343903	SALE OF SCRAP STEEL	1,037.88	1,500.00	2,000.00	2,000.00	2,000.00
100 345500	ANIMAL CONTROL FEES	22,680.00	15,000.00	20,000.00	20,000.00	20,000.00
100 345800	CHILD SUPPORT FEES	6,017.00	7,000.00	6,000.00	6,000.00	6,000.00
100 346127	SHERIFF-MISCELLANEOUS CHA	1,259.50	1,000.00	1,200.00	1,200.00	1,200.00
100 346901	INDIGENT APPLIC FEE - CLK	6,071.00	4,000.00	6,000.00	6,000.00	6,000.00
100 347201	CAMPING FEES-SALACOA	10,439.48	10,000.00	10,000.00	10,000.00	10,000.00
100 347202	FISHING FEES-SALACOA	3,117.56	3,500.00	3,000.00	3,000.00	3,000.00
100 347203	SWIMMING FEES - SALACOA	7,408.31	7,500.00	7,500.00	7,500.00	7,500.00
100 347204	BOAT RENTAL - SALACOA	1,037.40	100.00	750.00	750.00	750.00
100 347401	GATE FEES	6,892.52	35,000.00	6,900.00	6,900.00	6,900.00
100 347600	PROGRAM FEES	98,918.68	75,000.00	85,000.00	85,000.00	85,000.00
100 347601	PROGRAM FEES- SALACOA	380.00	200.00	300.00	300.00	300.00
100 347901	CONCESSIONS REVENUE	24,900.66	31,000.00	25,000.00	25,000.00	25,000.00
100 347902	PICTURES	3,700.31	1,500.00	2,500.00	2,500.00	2,500.00
100 347905	COMMUNITY ROOM RENTAL	12,037.78	7,500.00	7,500.00	7,500.00	7,500.00
100 349300	BAD CHECK FEES	160.00	100.00	100.00	100.00	100.00
<b>TOTAL CHARGES FOR SERVICES</b>		<b>1,421,264.29</b>	<b>1,433,580.00</b>	<b>1,258,600.00</b>	<b>1,258,600.00</b>	<b>1,258,600.00</b>

# GENERAL FUND REVENUES

## FINES AND FORFEITURES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
100 351110	SUPERIOR	196,645.99	250,000.00	215,000.00	215,000.00	215,000.00
100 351130	MAGISTRATE	193,023.70	160,000.00	175,000.00	175,000.00	175,000.00
100 351150	JUVENILE	3,094.68	2,000.00	2,500.00	2,500.00	2,500.00
100 351170	PROBATE COURT	532,381.29	550,000.00	550,000.00	550,000.00	550,000.00
100 352100	BOND	28,870.00	25,000.00	27,000.00	27,000.00	27,000.00
<b>TOTAL FINES AND FORFEITURES</b>		<b>954,015.66</b>	<b>987,000.00</b>	<b>969,500.00</b>	<b>969,500.00</b>	<b>969,500.00</b>

## INVESTMENT INCOME

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
100 361000	INTEREST REVENUES	29,774.77	30,000.00	20,000.00	20,000.00	20,000.00
<b>TOTAL INVESTMENT INCOME</b>		<b>29,774.77</b>	<b>30,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

## CONTRIBUTIONS

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
100 370004	CONTRIBUTIONS-RECREATION	10,000.00	5,000.00	10,000.00	10,000.00	10,000.00
100 370010	CONTRIBUTIONS-VARIOUS	1,110.00	1,000.00	1,250.00	1,250.00	1,250.00
100 370011	CONTRIBUTIONS-TORNADO RECOVERY	7,822.00	-	-	-	-
<b>TOTAL CONTRIBUTIONS</b>		<b>18,932.00</b>	<b>6,000.00</b>	<b>11,250.00</b>	<b>11,250.00</b>	<b>11,250.00</b>

## MISCELLANEOUS

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
100 341395	GORDON COUNTY DEVELOPMENT	55,000.00	-	-	-	-
100 382002	RENT-CELL TOWER	24,717.00	23,000.00	26,000.00	26,000.00	26,000.00
100 382004	RENT-DFACS BUILDING	316,012.17	316,000.00	316,000.00	316,000.00	316,000.00
100 382006	RENT-AG	-	148,750.00	90,153.00	90,153.00	90,153.00
100 389002	TELEPHONE COMMISSIONS-SHERIFF	64,158.47	60,000.00	80,000.00	80,000.00	80,000.00
100 389003	COMMISSARY COMMISSIONS-JAIL	28,598.84	25,000.00	25,000.00	25,000.00	25,000.00
100 389099	MISCELLANEOUS	4,815.43	1,000.00	2,000.00	2,000.00	2,000.00
<b>TOTAL MISCELLANEOUS</b>		<b>493,301.91</b>	<b>573,750.00</b>	<b>539,153.00</b>	<b>539,153.00</b>	<b>539,153.00</b>

## OTHER FINANCING SOURCES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
100 391002	OPER. TRANS FROM 2005 SPLOST	984,990.73	1,656,962.00	634,295.00	634,295.00	634,295.00
100 391003	OPER. TRANS FROM 2012 SPLOST	-	-	985,254.00	985,254.00	985,254.00
100 391005	OPERATING TRANS IN-LANDFILL EN	1,712,216.00	1,562,855.00	-	300,000.00	300,000.00
100 391100	OPERATING TRANSFERS IN-OTHER	125,000.00	120,090.00	120,125.00	120,125.00	120,125.00
100 392100	SALE OF GENERAL FIXED ASSETS	110,534.99	10,000.00	15,000.00	15,000.00	15,000.00
100 392200	COMPENSATION FOR LOSS OF GFA	6,195.00	-	7,500.00	7,500.00	7,500.00
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>2,938,936.72</b>	<b>3,349,907.00</b>	<b>1,762,174.00</b>	<b>2,062,174.00</b>	<b>2,062,174.00</b>

# GENERAL FUND REVENUES

## USE OF RESERVES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
	USE OF RESERVES	-	2,824,567.00	5,020,341.00	2,521,708.00	2,521,708.00
<b>TOTAL USE OF RESERVES</b>		-	<b>2,824,567.00</b>	<b>5,020,341.00</b>	<b>2,521,708.00</b>	<b>2,521,708.00</b>

## TOTAL GENERAL FUND REVENUES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
<b>TOTAL GF REVENUES</b>		<b>30,981,401.35</b>	<b>33,447,229.00</b>	<b>34,648,063.00</b>	<b>32,449,430.00</b>	<b>32,449,430.00</b>

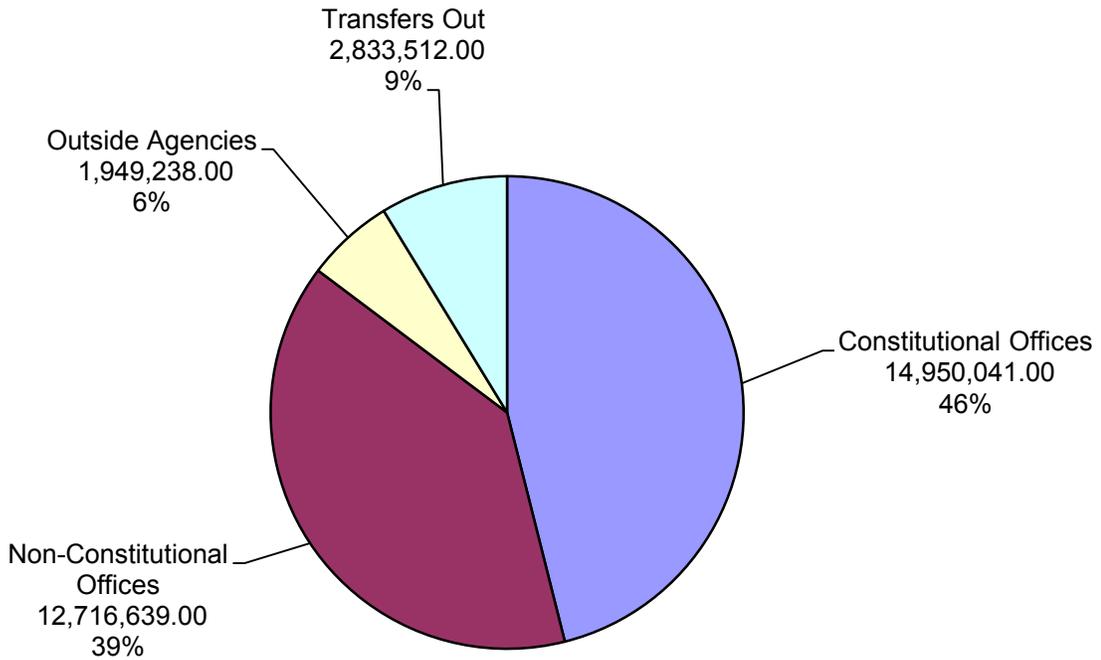


# GENERAL FUND EXPENDITURES

## SUMMARY OF EXPENDITURES

Page Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
27	Constitutional Offices	13,572,589.16	14,873,046.00	14,950,041.00	14,950,041.00	0.52%
28	Non-Constitutional Offices	12,678,897.49	13,883,961.00	12,716,639.00	12,716,639.00	-8.41%
29	Outside Agencies	1,849,002.42	1,877,926.00	1,949,238.00	1,949,238.00	3.80%
29	Transfers Out	2,340,000.00	2,812,296.00	2,833,512.00	2,833,512.00	0.75%
<b>TOTAL GF EXPENDITURES</b>		<b>30,440,489.07</b>	<b>33,447,229.00</b>	<b>32,449,430.00</b>	<b>32,449,430.00</b>	<b>-2.98%</b>

### FY 2014-15 Annual Budget



# GENERAL FUND EXPENDITURES

100

## CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
30-32	Probate Court	392,019.90	413,714.00	420,386.00	420,386.00	1.61%
33-35	Juvenile Court	603,685.70	678,606.00	648,390.00	648,390.00	-4.45%
36-38	Juvenile Court - Adjust Program	-	50,000.00	97,004.00	97,004.00	94.01%
39-41	Superior Court	275,462.63	349,298.00	383,975.00	383,975.00	9.93%
42-44	Magistrate Court	463,081.39	501,735.00	527,206.00	527,206.00	5.08%
45-47	Clerk of Superior Court	650,709.80	686,784.00	693,391.00	693,391.00	0.96%
48-50	District Attorney	362,449.37	367,557.00	401,834.00	401,834.00	9.33%
51-53	Tax Commissioner	782,320.17	866,798.00	862,901.00	862,901.00	-0.45%
54-56	Coroner	100,292.29	81,794.00	88,144.00	88,144.00	7.76%
57-60	Sheriff's Office	5,515,640.12	5,931,204.00	5,994,172.00	5,994,172.00	1.06%
61-64	County Jail	4,426,927.79	4,945,556.00	4,832,638.00	4,832,638.00	-2.28%
<b>TOTAL CONSTITUTIONAL OFFICES</b>		<b>13,572,589.16</b>	<b>14,873,046.00</b>	<b>14,950,041.00</b>	<b>14,950,041.00</b>	<b>0.52%</b>

# GENERAL FUND EXPENDITURES

100

## NON-CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
65-67	Non-Departmental	3,075,128.52	2,572,663.00	1,367,668.00	1,367,668.00	-46.84%
68-70	Bd. of County Commissioners	162,789.76	210,219.00	212,181.00	212,181.00	0.93%
71-73	County Attorney	132,961.11	140,665.00	-	-	-100.00%
74-76	County Clerk	80,775.43	83,789.00	83,807.00	83,807.00	0.02%
77-79	Human Resources	198,545.50	215,248.00	211,985.00	211,985.00	-1.52%
80-82	Finance Department	604,623.16	637,768.00	636,498.00	636,498.00	-0.20%
83-85	Information Technology Dept.	289,345.68	334,189.00	333,823.00	333,823.00	-0.11%
86-88	County Administrator	167,755.64	211,722.00	198,060.00	198,060.00	-6.45%
89-91	Bd. of Election & Voter Reg.	185,347.58	162,251.00	198,514.00	198,514.00	22.35%
92-94	Tax Assessor	572,103.54	605,455.00	612,455.00	612,455.00	1.16%
95-97	Extension Service	123,070.37	143,868.00	140,574.00	140,574.00	-2.29%
98-101	Buildings & Grounds Dept.	569,890.72	693,407.00	697,110.00	697,110.00	0.53%
102-105	Emergency Management	221,895.52	246,062.00	273,945.00	273,945.00	11.33%
106-108	Building Inspection Dept.	224,251.63	220,113.00	219,176.00	219,176.00	-0.43%
109-111	Planning and Zoning Comm.	3,180.63	6,368.00	6,243.00	6,243.00	-1.96%
112-114	Ag Service Center & Livestock	9,091.42	61,350.00	71,500.00	71,500.00	16.54%
115-118	Animal Control	241,529.87	264,478.00	250,641.00	250,641.00	-5.23%
119-122	Public Works Department	3,774,431.19	4,776,639.00	4,814,883.00	4,814,883.00	0.80%
123-125	Fleet Management	401,408.93	432,880.00	418,788.00	418,788.00	-3.26%
126-128	Public Defenders Office	213,570.95	229,125.00	232,796.00	232,796.00	1.60%
129-131	Historic Preservation Comm.	4,556.42	6,018.00	6,018.00	6,018.00	0.00%
132-134	Planning & Development Dept.	58,863.66	76,582.00	76,700.00	76,700.00	0.15%
135-137	Senior Citizens Center	112,980.81	155,978.00	121,015.00	121,015.00	-22.42%
138-140	Battlefield Parks	-	-	112,861.00	112,861.00	-
141-143	Salacoa Creek Park	172,809.91	147,182.00	148,212.00	148,212.00	0.70%
144-147	Parks & Recreation Dept.	991,675.20	1,142,036.00	1,158,582.00	1,158,582.00	1.45%
148-150	Geographic Information Office	86,314.34	107,906.00	112,604.00	112,604.00	4.35%
<b>TOTAL NON-CONSTITUTIONAL</b>		<b>12,678,897.49</b>	<b>13,883,961.00</b>	<b>12,716,639.00</b>	<b>12,716,639.00</b>	<b>-8.41%</b>

# GENERAL FUND EXPENDITURES

100

## OUTSIDE AGENCIES

Page Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
151-155	Health Department	405,261.96	405,262.00	405,262.00	405,262.00	0.00%
151-155	School Nurse Program	68,250.00	68,250.00	68,250.00	68,250.00	0.00%
151-155	Ambulance Service	335,999.92	294,000.00	314,000.00	314,000.00	6.80%
151-155	Georgia State Patrol	3,703.13	3,700.00	3,705.00	3,705.00	0.14%
151-155	Meals on Wheels	3,276.00	3,276.00	3,276.00	3,276.00	0.00%
151-155	DFACS	44,562.96	44,563.00	44,563.00	44,563.00	0.00%
151-155	Calhoun Recreation	369,576.00	380,663.00	392,082.00	392,082.00	3.00%
151-155	Arts Council	4,550.00	3,000.00	4,550.00	4,550.00	51.67%
151-155	Fair Association	12,550.00	12,550.00	12,550.00	12,550.00	0.00%
151-155	Library	216,395.96	227,174.00	227,174.00	227,174.00	0.00%
151-155	Georgia Forestry Commission	10,941.00	10,500.00	10,500.00	10,500.00	0.00%
151-155	DNR-Law Enforcement Division	1,128.91	1,200.00	1,399.00	1,399.00	16.58%
151-155	GC Development Authority	110,000.00	110,000.00	110,000.00	110,000.00	0.00%
151-155	Airport Authority	87,280.92	148,781.00	148,781.00	148,781.00	0.00%
151-155	VAC	9,919.00	9,919.00	9,919.00	9,919.00	0.00%
151-155	Prevent Child Abuse GC, Inc.	2,730.00	2,730.00	2,730.00	2,730.00	0.00%
151-155	Winners Club	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
151-155	G. Chambers Resource Ctr.	4,550.00	8,908.00	8,908.00	8,908.00	0.00%
151-155	5311 Transportation Program	153,776.66	138,900.00	177,039.00	177,039.00	27.46%
<b>TOTAL OUTSIDE AGENCIES</b>		<b>1,849,002.42</b>	<b>1,877,926.00</b>	<b>1,949,238.00</b>	<b>1,949,238.00</b>	<b>3.80%</b>

## TRANSFERS OUT

Page Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
-	E-911 Fund	350,000.00	591,811.00	658,459.00	658,459.00	11.26%
-	Fire Fund	1,975,000.00	2,180,485.00	2,155,053.00	2,155,053.00	-1.17%
-	Chert Fund	15,000.00	40,000.00	20,000.00	20,000.00	-50.00%
<b>TOTAL TRANSFERS OUT</b>		<b>2,340,000.00</b>	<b>2,812,296.00</b>	<b>2,833,512.00</b>	<b>2,833,512.00</b>	<b>0.75%</b>

## TOTAL GENERAL FUND EXPENDITURES

	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
<b>TOTAL GF EXPENDITURES</b>		<b>30,440,489.07</b>	<b>33,447,229.00</b>	<b>32,449,430.00</b>	<b>32,449,430.00</b>	<b>-2.98%</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 2012-13	FY 2013-14	FY 2014-15
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>

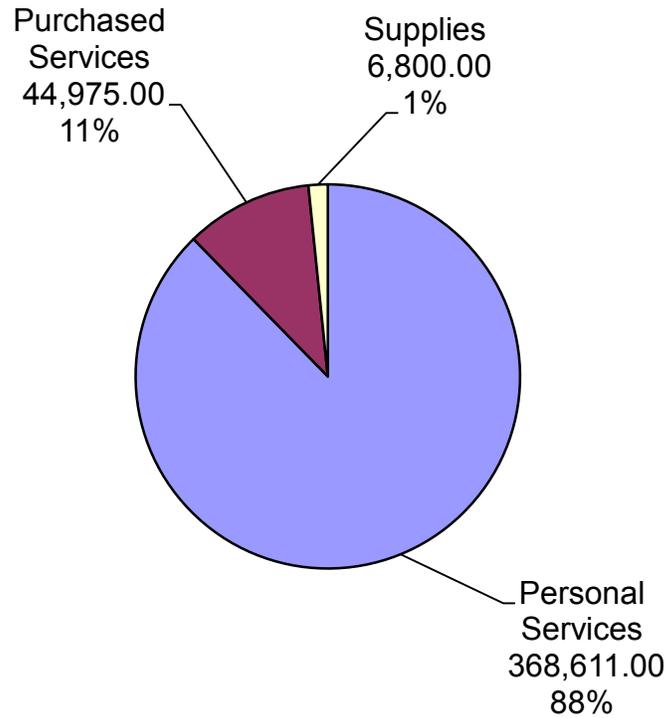
## ***FY 2014-15 BUDGET HIGHLIGHTS***

- Attorney budget expenditures increased \$8,000 due to projected increases in fees for outside attorneys.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	354,576.94	368,489.00	368,611.00	368,611.00	0.03%
Purchased Services	31,476.90	38,225.00	44,975.00	44,975.00	17.66%
Supplies	5,966.06	7,000.00	6,800.00	6,800.00	-2.86%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>392,019.90</b>	<b>413,714.00</b>	<b>420,386.00</b>	<b>420,386.00</b>	<b>1.61%</b>

**FY 2014-15 Annual Budget**



# PROBATE COURT

404

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

404	511100	REGULAR EMPLOYEES SALARIES	131,672.67	248,614.00	248,666.00	248,666.00	248,666.00
404	511101	REGULAR HOURLY EMPLOYEES	90,036.53	-	-	-	-
404	511400	VACATION PAY	11,546.61	-	-	-	-
404	511500	SICK PAY	4,521.17	-	-	-	-
404	511600	HOLIDAY PAY	5,625.22	-	-	-	-
404	511700	LONGEVITY PAY	900.00	960.00	1,020.00	1,020.00	1,020.00
404	511900	OTHER PAY	349.88	-	58,931.00	-	-
404	512100	GROUP INSURANCE	84,582.71	91,760.00	91,760.00	91,760.00	91,760.00
404	512200	FICA CONTRIBUTIONS	18,642.93	19,666.00	19,674.00	19,674.00	19,674.00
404	512400	RETIREMENT CONTRIBUTIONS	6,699.22	7,489.00	7,491.00	7,491.00	7,491.00
<b>TOTAL PERSONAL SERVICES</b>			<b>354,576.94</b>	<b>368,489.00</b>	<b>427,542.00</b>	<b>368,611.00</b>	<b>368,611.00</b>

## PURCHASED SERVICES

404	521205	ATTORNEY	20,600.00	20,000.00	36,000.00	28,000.00	28,000.00
404	522230	R&M-MACHINERY	2,875.00	3,375.00	3,675.00	3,675.00	3,675.00
404	522260	R&M-FURNITURE & FIXTURES	-	300.00	300.00	300.00	300.00
404	522320	RENTAL OF EQUIPMENT & VEHICLES	3,045.36	3,500.00	3,500.00	3,500.00	3,500.00
404	523201	COMM.-TELEPHONE	2,159.69	2,500.00	2,500.00	2,500.00	2,500.00
404	523220	COMM.-POSTAGE	798.95	1,400.00	1,400.00	1,400.00	1,400.00
404	523400	PRINTING AND BINDING	161.88	2,000.00	750.00	750.00	750.00
404	523500	TRAVEL	1,151.02	1,600.00	1,600.00	1,600.00	1,600.00
404	523601	DUES	225.00	450.00	450.00	450.00	450.00
404	523602	WITNESS FEES	-	600.00	300.00	300.00	300.00
404	523700	EDUCATION AND TRAINING	460.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>31,476.90</b>	<b>38,225.00</b>	<b>52,975.00</b>	<b>44,975.00</b>	<b>44,975.00</b>

## SUPPLIES

404	531101	OFFICE SUPPLIES	3,167.13	3,100.00	3,100.00	3,100.00	3,100.00
404	531110	OPERATIONAL SUPPLIES	458.34	700.00	500.00	500.00	500.00
404	531400	BOOKS AND PERIODICALS	318.86	500.00	500.00	500.00	500.00
404	531600	SMALL EQUIPMENT	1,635.73	2,000.00	2,000.00	2,000.00	2,000.00
404	531700	OTHER SUPPLIES	386.00	700.00	700.00	700.00	700.00
<b>TOTAL SUPPLIES</b>			<b>5,966.06</b>	<b>7,000.00</b>	<b>6,800.00</b>	<b>6,800.00</b>	<b>6,800.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL PROBATE COURT</b>			<b>392,019.90</b>	<b>413,714.00</b>	<b>487,317.00</b>	<b>420,386.00</b>	<b>420,386.00</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 2012-13	FY 2013-14	FY 2014-15
Juvenile Court Judge (Part-time)	1	1	1
Court Administrator	1	1	1
Senior Probation Officer	1	1	1
Probation Officer (Part-time)	1	1	1
Clerk	2	2	2
Deputy Clerk For CASA	1	1	1
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>

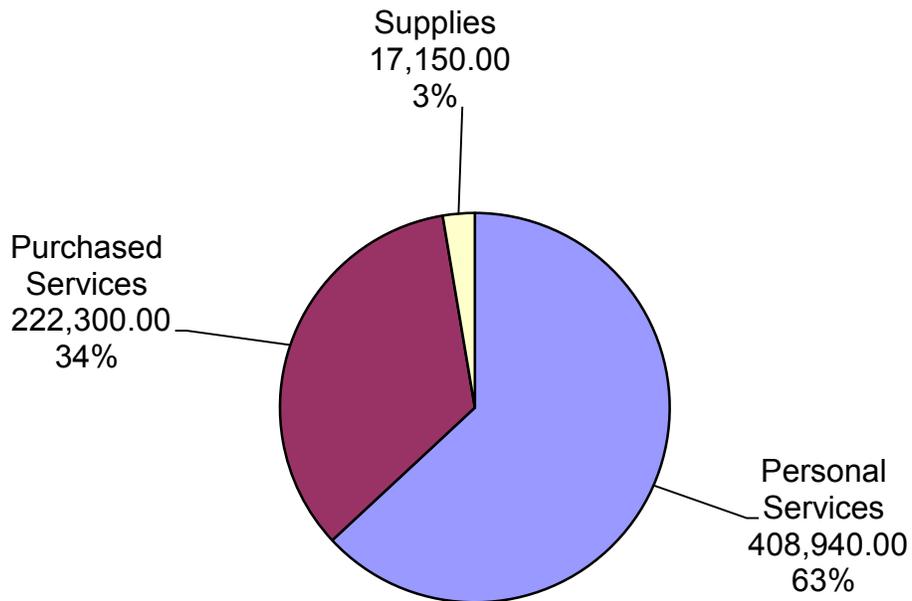
## **FY 2014-15 BUDGET HIGHLIGHTS**

- Personal services budget expenditures decreased \$40,656 due to ½ of an existing employee being charged to the Juvenile Court-Adjust Program budget and employees changing group insurance policy options (none, single, family).
- Contract labor-Judge Pro Temp increased \$7,500 due to the Juvenile Court Judge requiring a replacement when he is not available for court.
- Small equipment increased \$2,690 due to the need for ankle monitors for juveniles not detained as required by the new code.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	418,986.07	449,596.00	408,940.00	408,940.00	-9.04%
Purchased Services	167,609.42	216,250.00	222,300.00	222,300.00	2.80%
Supplies	17,090.21	12,760.00	17,150.00	17,150.00	34.40%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>603,685.70</b>	<b>678,606.00</b>	<b>648,390.00</b>	<b>648,390.00</b>	<b>-4.45%</b>

### FY 2014-15 Annual Budget



# JUVENILE COURT

405

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

405	511100	REGULAR EMPLOYEES SALARIES	277,286.79	310,910.00	291,766.00	291,766.00	291,766.00
405	511400	VACATION PAY	10,233.42	-	-	-	-
405	511500	SICK PAY	6,419.58	-	-	-	-
405	511600	HOLIDAY PAY	8,652.14	-	-	-	-
405	511700	LONGEVITY PAY	1,570.00	1,665.00	1,673.00	1,673.00	1,673.00
405	511900	OTHER PAY	2,480.96	-	-	-	-
405	512100	GROUP INSURANCE	83,627.89	100,709.00	81,678.00	81,678.00	81,678.00
405	512200	FICA CONTRIBUTIONS	23,204.54	24,794.00	23,257.00	23,257.00	23,257.00
405	512400	RETIREMENT CONTRIBUTIONS	5,510.75	11,518.00	10,566.00	10,566.00	10,566.00
<b>TOTAL PERSONAL SERVICES</b>			<b>418,986.07</b>	<b>449,596.00</b>	<b>408,940.00</b>	<b>408,940.00</b>	<b>408,940.00</b>

## PURCHASED SERVICES

405	521206	ATTORNEY-INDIGENT	126,905.10	150,000.00	150,000.00	150,000.00	150,000.00
405	521220	MEDICAL	600.00	4,500.00	2,500.00	2,500.00	2,500.00
405	521301	COURT REPORTING	1,161.00	5,000.00	5,000.00	5,000.00	5,000.00
405	521302	INTERPRETING	3,927.53	5,000.00	5,000.00	5,000.00	5,000.00
405	522230	R&M-MACHINERY	8.74	2,500.00	2,500.00	2,500.00	2,500.00
405	522250	R&M-VEHICLES	71.63	2,500.00	2,500.00	2,500.00	2,500.00
405	522320	RENTAL OF EQUIPMENT & VEHICLES	2,409.96	2,500.00	2,500.00	2,500.00	2,500.00
405	523201	COMM.-TELEPHONE	1,447.46	3,000.00	3,000.00	3,000.00	3,000.00
405	523220	COMM.-POSTAGE	2,471.25	2,750.00	2,750.00	2,750.00	2,750.00
405	523300	ADVERTISING	30.00	600.00	600.00	600.00	600.00
405	523400	PRINTING AND BINDING	560.07	1,200.00	1,200.00	1,200.00	1,200.00
405	523500	TRAVEL	3,952.59	6,000.00	7,000.00	7,000.00	7,000.00
405	523540	TRAVEL-CASA	2,164.02	2,700.00	2,500.00	2,500.00	2,500.00
405	523601	DUES	930.00	1,000.00	1,250.00	1,250.00	1,250.00
405	523602	WITNESS FEES	300.00	2,000.00	1,500.00	1,500.00	1,500.00
405	523700	EDUCATION AND TRAINING	669.04	5,000.00	5,000.00	5,000.00	5,000.00
405	523902	CONTRACT LABOR-GENERAL	20,001.03	20,000.00	20,000.00	20,000.00	20,000.00
405	523905	CONTRACT LABOR-JUDGE PRO TEMP	-	-	15,502.00	7,500.00	7,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>167,609.42</b>	<b>216,250.00</b>	<b>230,302.00</b>	<b>222,300.00</b>	<b>222,300.00</b>

## SUPPLIES

405	531101	OFFICE SUPPLIES	5,838.06	5,000.00	5,000.00	5,000.00	5,000.00
405	531110	OPERATIONAL SUPPLIES	1,195.97	2,150.00	2,150.00	2,150.00	2,150.00
405	531116	OPER. SUPPLIES-COMM SERV/WRK DETAIL	-	1,000.00	1,000.00	1,000.00	1,000.00
405	531151	TIRES/TUBES	-	600.00	600.00	600.00	600.00
405	531270	GASOLINE/DIESEL	1,442.27	1,500.00	2,500.00	2,500.00	2,500.00
405	531400	BOOKS AND PERIODICALS	442.79	800.00	800.00	800.00	800.00
405	531600	SMALL EQUIPMENT	8,091.42	810.00	3,500.00	3,500.00	3,500.00
405	531703	SPECIAL GEAR	-	100.00	100.00	100.00	100.00
405	531709	OTHER SUPPLIES-CASA	79.70	800.00	1,500.00	1,500.00	1,500.00
<b>TOTAL SUPPLIES</b>			<b>17,090.21</b>	<b>12,760.00</b>	<b>17,150.00</b>	<b>17,150.00</b>	<b>17,150.00</b>

## CAPITAL OUTLAY

405	542200	C.O.-VEHICLES	-	-	18,736.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>18,736.00</b>	<b>-</b>	<b>-</b>

<b>TOTAL JUVENILE COURT</b>			<b>603,685.70</b>	<b>678,606.00</b>	<b>675,128.00</b>	<b>648,390.00</b>	<b>648,390.00</b>
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## DEPARTMENT PROFILE

### ADJUST – Alternative to Detention of Juveniles Using Supervision and Treatment

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

## STAFFING PLAN

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Program Director (Part-time)	-	-	1
Assistant Program Director	-	-	1
<b>TOTAL POSITIONS</b>	-	-	<b>2</b>

## FY 2014-15 BUDGET HIGHLIGHTS

- The total Juvenile Court-Adjust Program budget expenditures increased \$47,004 due to a full year of operation.

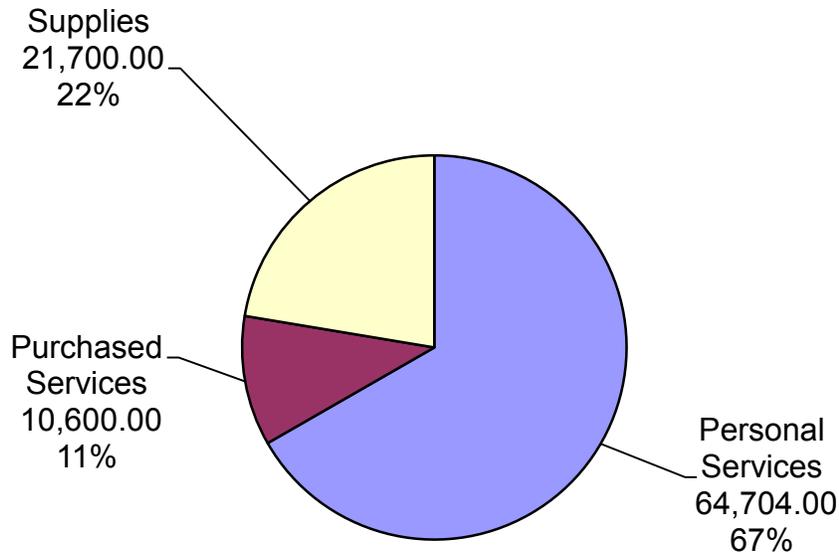
# JUVENILE COURT - ADJUST PROGRAM

449

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	-	22,945.00	64,704.00	64,704.00	182.00%
Purchased Services	-	9,000.00	10,600.00	10,600.00	17.78%
Supplies	-	18,055.00	21,700.00	21,700.00	20.19%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>50,000.00</b>	<b>97,004.00</b>	<b>97,004.00</b>	<b>94.01%</b>

### FY 2014-15 Annual Budget



# JUVENILE COURT - ADJUST PROGRAM

449

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

449	511100	REGULAR EMPLOYEES SALARIES	-	17,000.00	45,269.00	45,269.00	45,269.00
449	511110	PART-TIME SALARIES	-	-	-	-	-
449	511400	VACATION PAY	-	-	-	-	-
449	511500	SICK PAY	-	-	-	-	-
449	511600	HOLIDAY PAY	-	-	-	-	-
449	511700	LONGEVITY PAY	-	-	113.00	113.00	113.00
449	512100	GROUP INSURANCE	-	3,729.00	13,425.00	13,425.00	13,425.00
449	512200	FICA CONTRIBUTIONS	-	1,366.00	3,644.00	3,644.00	3,644.00
449	512400	RETIREMENT CONTRIBUTIONS	-	850.00	2,253.00	2,253.00	2,253.00
<b>TOTAL PERSONAL SERVICES</b>			-	<b>22,945.00</b>	<b>64,704.00</b>	<b>64,704.00</b>	<b>64,704.00</b>

## PURCHASED SERVICES

449	522110	DISPOSAL	-	500.00	1,100.00	1,100.00	1,100.00
449	522210	R&M-BUILDINGS	-	4,000.00	3,000.00	3,000.00	3,000.00
449	523201	COMM.-TELEPHONE	-	4,500.00	6,500.00	6,500.00	6,500.00
<b>TOTAL PURCHASED SERVICES</b>			-	<b>9,000.00</b>	<b>10,600.00</b>	<b>10,600.00</b>	<b>10,600.00</b>

## SUPPLIES

449	531101	OFFICE SUPPLIES	-	1,000.00	2,000.00	2,000.00	2,000.00
449	531110	OPERATIONAL SUPPLIES	-	1,500.00	2,000.00	2,000.00	2,000.00
449	531210	WATER/SEWER	-	800.00	3,000.00	3,000.00	3,000.00
449	531220	NATURAL GAS	-	600.00	3,200.00	3,200.00	3,200.00
449	531230	ELECTRICITY	-	3,000.00	7,000.00	7,000.00	7,000.00
449	531600	SMALL EQUIPMENT	-	9,500.00	3,000.00	3,000.00	3,000.00
449	531700	OTHER SUPPLIES	-	1,655.00	1,500.00	1,500.00	1,500.00
<b>TOTAL SUPPLIES</b>			-	<b>18,055.00</b>	<b>21,700.00</b>	<b>21,700.00</b>	<b>21,700.00</b>

## CAPITAL OUTLAY

<b>TOTAL CAPITAL OUTLAY</b>			-	-	-	-	-
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<b>TOTAL JUVENILE COURT - ADJUST</b>			-	<b>50,000.00</b>	<b>97,004.00</b>	<b>97,004.00</b>	<b>97,004.00</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 2012-13	FY 2013-14	FY 2014-15
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>

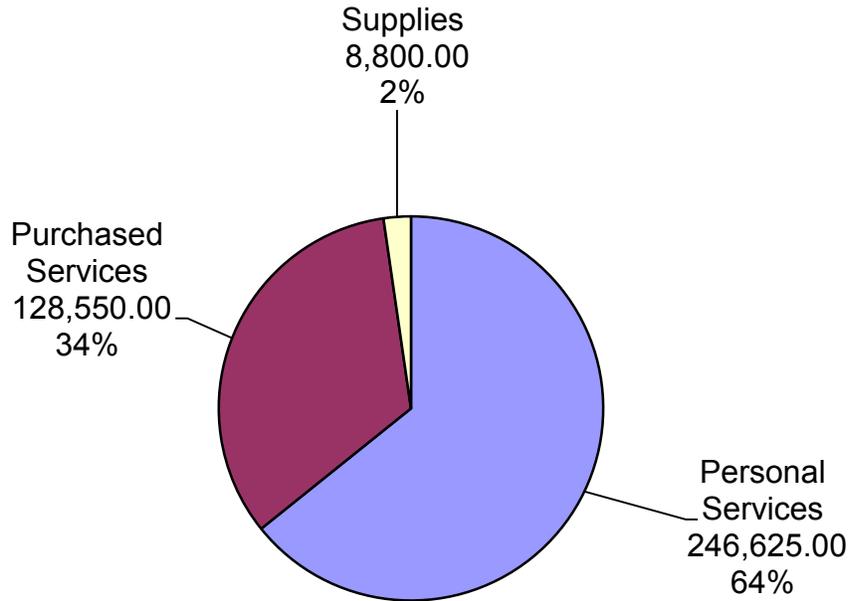
## **FY 2014-15 BUDGET HIGHLIGHTS**

- Group insurance budget expenditures increased \$20,000 due to employees changing policy options (none, single, family).
- Regular employee salaries budget increased \$17,014 due principally to increase in Superior Court Judges supplement approved by the Georgia General Assembly.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	173,371.43	209,748.00	246,625.00	246,625.00	17.58%
Purchased Services	92,938.75	126,650.00	128,550.00	128,550.00	1.50%
Supplies	9,152.45	12,900.00	8,800.00	8,800.00	-31.78%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>275,462.63</b>	<b>349,298.00</b>	<b>383,975.00</b>	<b>383,975.00</b>	<b>9.93%</b>

**FY 2014-15 Annual Budget**



# SUPERIOR COURT

406

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

406	511100	REGULAR EMPLOYEES SALARIES	135,068.05	165,581.00	182,595.00	182,595.00	182,595.00
406	511900	OTHER PAY	23,000.91	10,000.00	3,876.00	-	-
406	512100	GROUP INSURANCE	-	18,000.00	38,000.00	38,000.00	38,000.00
406	512200	FICA CONTRIBUTIONS	12,095.32	12,667.00	13,969.00	13,969.00	13,969.00
406	512400	RETIREMENT CONTRIBUTIONS	3,207.15	3,500.00	12,061.00	12,061.00	12,061.00
<b>TOTAL PERSONAL SERVICES</b>			<b>173,371.43</b>	<b>209,748.00</b>	<b>250,501.00</b>	<b>246,625.00</b>	<b>246,625.00</b>

## PURCHASED SERVICES

406	521301	COURT REPORTING	950.40	9,000.00	11,500.00	11,500.00	11,500.00
406	521302	INTERPRETING	5,640.00	6,000.00	6,000.00	6,000.00	6,000.00
406	522230	R&M-MACHINERY	120.93	750.00	750.00	750.00	750.00
406	522320	RENT EQUIPMENT AND VEH	2,628.00	4,500.00	5,500.00	5,500.00	5,500.00
406	523055	GPS INMATE MONITORING PROGRAM	-	3,000.00	2,000.00	2,000.00	2,000.00
406	523201	COMM.-TELEPHONE	2,829.59	5,000.00	5,000.00	5,000.00	5,000.00
406	523220	COMM.-POSTAGE	820.16	1,100.00	1,800.00	1,800.00	1,800.00
406	523601	DUES	1,004.00	1,000.00	2,000.00	2,000.00	2,000.00
406	523602	WITNESS FEES	1,252.71	4,000.00	3,000.00	3,000.00	3,000.00
406	523611	GRAND JURY FEES	13,800.00	14,500.00	13,000.00	13,000.00	13,000.00
406	523612	TRAVERSE JURY FEES	63,270.00	76,300.00	74,000.00	74,000.00	74,000.00
406	523615	JURY COMMISSIONER FEES	350.00	-	-	-	-
406	523700	EDUCATION AND TRAINING	272.96	1,500.00	4,000.00	4,000.00	4,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>92,938.75</b>	<b>126,650.00</b>	<b>128,550.00</b>	<b>128,550.00</b>	<b>128,550.00</b>

## SUPPLIES

406	531101	OFFICE SUPPLIES	975.03	3,450.00	2,000.00	2,000.00	2,000.00
406	531102	OFFICE SUPPLIES-COURT REPORTER	793.60	2,000.00	2,000.00	2,000.00	2,000.00
406	531110	OPERATIONAL SUPPLIES	670.99	1,500.00	1,500.00	1,500.00	1,500.00
406	531400	BOOKS AND PERIODICALS	29.46	600.00	500.00	500.00	500.00
406	531600	SMALL EQUIPMENT	6,286.14	4,500.00	2,000.00	2,000.00	2,000.00
406	531700	OTHER SUPPLIES	397.23	450.00	400.00	400.00	400.00
406	531701	UNIFORMS	-	400.00	400.00	400.00	400.00
<b>TOTAL SUPPLIES</b>			<b>9,152.45</b>	<b>12,900.00</b>	<b>8,800.00</b>	<b>8,800.00</b>	<b>8,800.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL SUPERIOR COURT</b>			<b>275,462.63</b>	<b>349,298.00</b>	<b>387,851.00</b>	<b>383,975.00</b>	<b>383,975.00</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

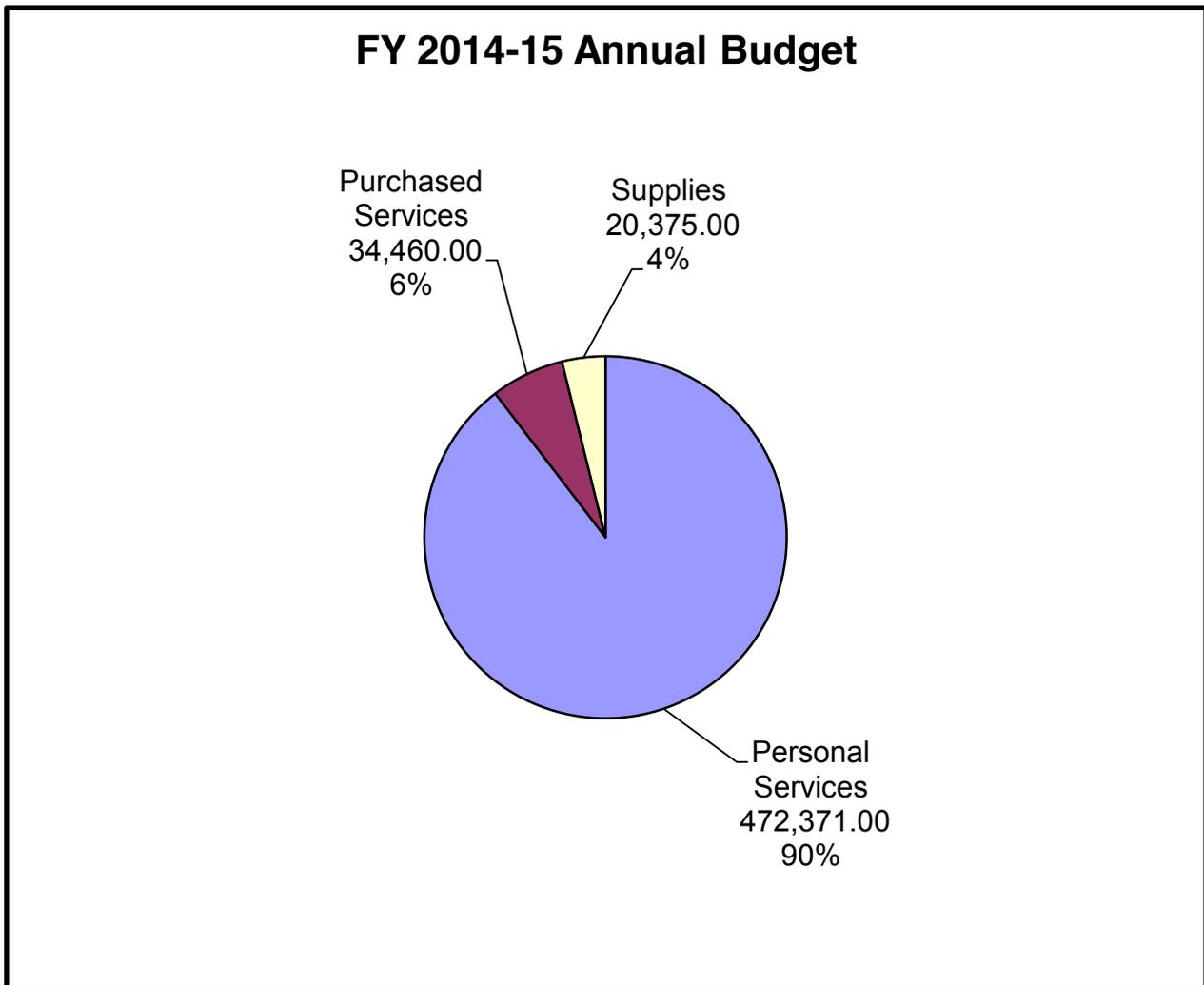
Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Chief Magistrate (Elected)	1	1	1
Assistant Magistrate	1	1	1
Assistant Magistrate (On-Call)	2	2	2
Constable	1	1	1
Constable (Part-time)	1	1	1
Clerk	3	3	3
Clerk (Part-time)	1	1	1
<b>TOTAL POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>

## FY 2014-15 BUDGET HIGHLIGHTS

- Group insurance budget expenditures increased \$20,703 due to employees changing policy options (none, single, family).

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	421,409.54	450,890.00	472,371.00	472,371.00	4.76%
Purchased Services	26,795.04	31,800.00	34,460.00	34,460.00	8.36%
Supplies	14,876.81	19,045.00	20,375.00	20,375.00	6.98%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>463,081.39</b>	<b>501,735.00</b>	<b>527,206.00</b>	<b>527,206.00</b>	<b>5.08%</b>



# MAGISTRATE COURT

407

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

407	511100	REGULAR EMPLOYEES SALARIES	114,635.20	308,086.00	308,726.00	308,726.00	308,726.00
407	511101	REGULAR HOURLY EMPLOYEES	129,813.21	-	-	-	-
407	511110	PART-TIME SALARIES	11,065.20	-	-	-	-
407	511300	OVERTIME	1,125.86	1,224.00	1,200.00	1,200.00	1,200.00
407	511400	VACATION PAY	9,693.83	-	-	-	-
407	511500	SICK PAY	4,999.01	-	-	-	-
407	511600	HOLIDAY PAY	6,023.45	-	-	-	-
407	511700	LONGEVITY PAY	720.00	870.00	975.00	975.00	975.00
407	511900	OTHER PAY	11,760.00	-	20,300.00	-	-
407	512100	GROUP INSURANCE	104,231.11	103,512.00	124,215.00	124,215.00	124,215.00
407	512200	FICA CONTRIBUTIONS	21,826.15	24,686.00	24,742.00	24,742.00	24,742.00
407	512400	RETIREMENT CONTRIBUTIONS	5,516.52	12,512.00	12,513.00	12,513.00	12,513.00
<b>TOTAL PERSONAL SERVICES</b>			<b>421,409.54</b>	<b>450,890.00</b>	<b>492,671.00</b>	<b>472,371.00</b>	<b>472,371.00</b>

## PURCHASED SERVICES

407	521302	INTERPRETING	655.00	1,500.00	1,500.00	1,500.00	1,500.00
407	521305	DATA PROCESSING	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
407	522210	R&M-BUILDING	1,446.95	500.00	500.00	500.00	500.00
407	522250	R&M-VEHICLES	1,125.74	1,500.00	2,000.00	2,000.00	2,000.00
407	522270	R&M-COMPUTERS	89.97	500.00	1,000.00	1,000.00	1,000.00
407	522320	RENTAL OF EQUIPMENT & VEHICLES	2,073.96	2,250.00	3,150.00	3,150.00	3,150.00
407	523201	COMM.-TELEPHONE	6,150.88	6,000.00	6,000.00	6,000.00	6,000.00
407	523220	COMM.-POSTAGE	2,930.59	3,000.00	3,000.00	3,000.00	3,000.00
407	523300	ADVERTISING	-	1,100.00	1,100.00	1,100.00	1,100.00
407	523400	PRINTING AND BINDING	2,029.85	2,500.00	2,500.00	2,500.00	2,500.00
407	523500	TRAVEL	2,432.10	4,500.00	5,000.00	5,000.00	5,000.00
407	523601	DUES	500.00	700.00	700.00	700.00	700.00
407	523602	WITNESS FEES	-	250.00	500.00	500.00	500.00
407	523700	EDUCATION AND TRAINING	1,360.00	1,500.00	1,510.00	1,510.00	1,510.00
<b>TOTAL PURCHASED SERVICES</b>			<b>26,795.04</b>	<b>31,800.00</b>	<b>34,460.00</b>	<b>34,460.00</b>	<b>34,460.00</b>

## SUPPLIES

407	531101	OFFICE SUPPLIES	4,018.97	3,500.00	5,000.00	5,000.00	5,000.00
407	531110	OPERATIONAL SUPPLIES	-	250.00	300.00	300.00	300.00
407	531270	GASOLINE/DIESEL	5,392.09	6,000.00	6,600.00	6,600.00	6,600.00
407	531400	BOOKS AND PERIODICALS	438.86	1,000.00	2,500.00	2,500.00	2,500.00
407	531600	SMALL EQUIPMENT	3,890.93	6,795.00	3,775.00	3,775.00	3,775.00
407	531700	OTHER SUPPLIES	384.00	500.00	700.00	700.00	700.00
407	531701	UNIFORMS	751.96	1,000.00	1,500.00	1,500.00	1,500.00
<b>TOTAL SUPPLIES</b>			<b>14,876.81</b>	<b>19,045.00</b>	<b>20,375.00</b>	<b>20,375.00</b>	<b>20,375.00</b>

## CAPITAL OUTLAY

407	542200	C.O.-VEHICLES	-	-	24,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>24,000.00</b>	<b>-</b>	<b>-</b>

<b>TOTAL MAGISTRATE COURT</b>			<b>463,081.39</b>	<b>501,735.00</b>	<b>571,506.00</b>	<b>527,206.00</b>	<b>527,206.00</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. During 2011, the Georgia General Assembly assigned this elected office with the duties of providing administrative support to the Board of Equalization that was previously in the Tax Assessor's Office.

## **STAFFING PLAN**

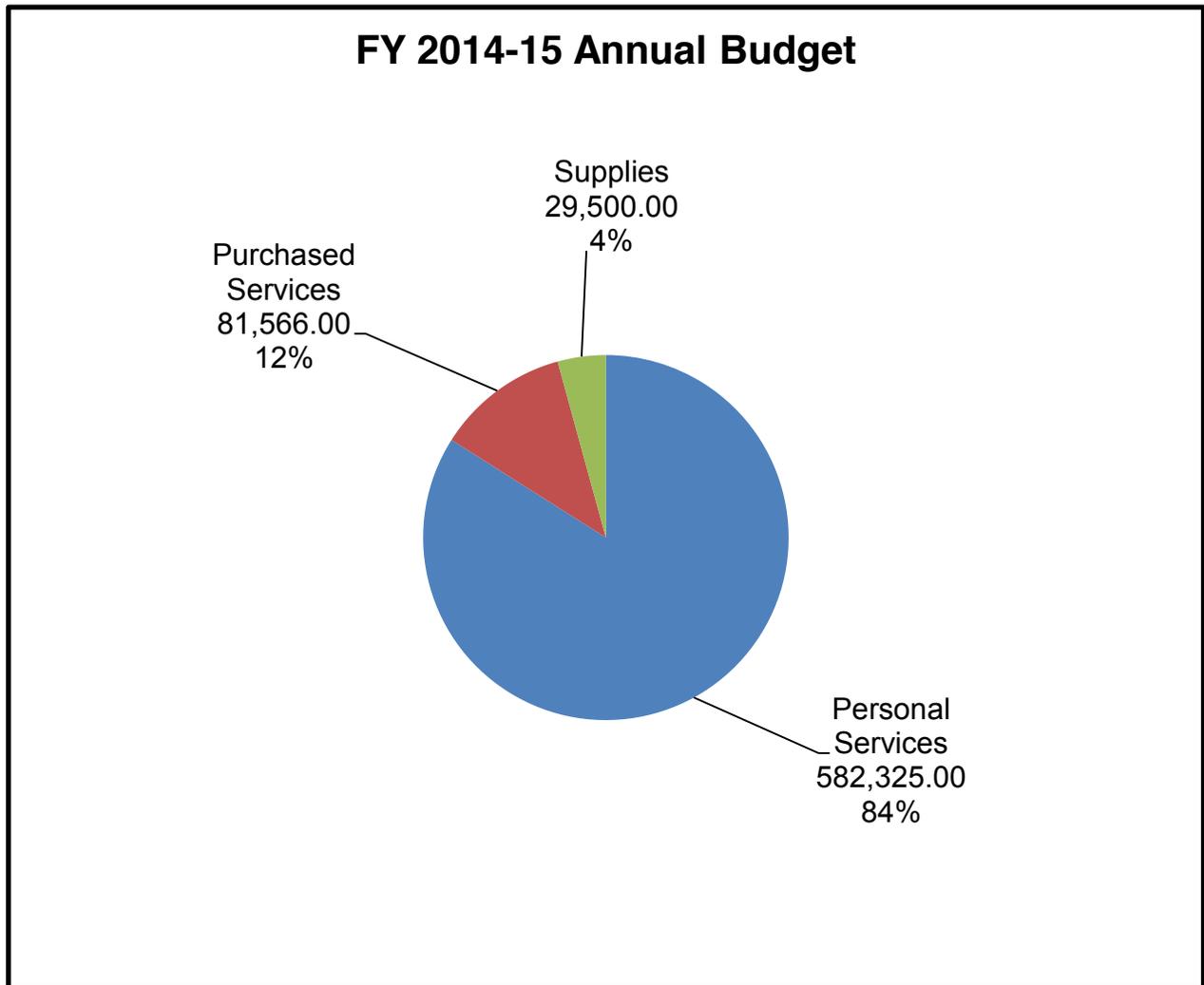
Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Clerk of Court (Elected)	1	1	1
Clerk	8	8	8
Clerk (Part-time)	2	2	2
Intern (Part-time)	1	-	-
<b>TOTAL POSITIONS</b>	<b>12</b>	<b>11</b>	<b>11</b>

## **FY 2014-15 BUDGET HIGHLIGHTS**

- Small equipment budget expenditures increased \$5,000 in order to purchase additional plat cabinets to protect essential documents

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	550,200.46	582,718.00	582,325.00	582,325.00	-0.07%
Purchased Services	76,218.20	79,566.00	81,566.00	81,566.00	2.51%
Supplies	24,291.14	24,500.00	29,500.00	29,500.00	20.41%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>650,709.80</b>	<b>686,784.00</b>	<b>693,391.00</b>	<b>693,391.00</b>	<b>0.96%</b>



# CLERK OF SUPERIOR COURT

408

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

408	511100	REGULAR EMPLOYEES SALARIES	103,894.63	374,054.00	384,474.00	384,474.00	384,474.00
408	511101	REGULAR HOURLY EMPLOYEES	207,852.41	-	-	-	-
408	511110	PART-TIME SALARIES	21,275.46	-	-	-	-
408	511300	OVERTIME	553.73	1,224.00	1,200.00	1,200.00	1,200.00
408	511400	VACATION PAY	15,161.46	-	-	-	-
408	511500	SICK PAY	4,357.66	-	-	-	-
408	511600	HOLIDAY PAY	9,243.68	-	-	-	-
408	511700	LONGEVITY PAY	2,025.00	2,100.00	2,250.00	2,250.00	2,250.00
408	511900	OTHER PAY	-	-	862.00	-	-
408	512100	GROUP INSURANCE	147,379.29	162,816.00	151,064.00	151,064.00	151,064.00
408	512200	FICA CONTRIBUTIONS	27,592.57	29,840.00	30,648.00	30,648.00	30,648.00
408	512400	RETIREMENT CONTRIBUTIONS	10,864.57	12,684.00	12,689.00	12,689.00	12,689.00
<b>TOTAL PERSONAL SERVICES</b>			<b>550,200.46</b>	<b>582,718.00</b>	<b>583,187.00</b>	<b>582,325.00</b>	<b>582,325.00</b>

## PURCHASED SERVICES

408	510001	PROFESSIONAL SERVICES	13,490.86	16,000.00	16,000.00	16,000.00	16,000.00
408	521305	DATA PROCESSING	29,906.25	24,600.00	24,600.00	24,600.00	24,600.00
408	522210	R&M-BUILDINGS	450.00	-	-	-	-
408	522230	R&M-MACHINERY	550.30	-	-	-	-
408	522270	R&M-COMPUTERS	-	2,100.00	2,100.00	2,100.00	2,100.00
408	522320	RENTAL OF EQUIPMENT & VEHICLES	6,898.40	6,700.00	6,700.00	6,700.00	6,700.00
408	523201	COMM.-TELEPHONE	2,851.17	3,116.00	3,116.00	3,116.00	3,116.00
408	523220	COMM.-POSTAGE	7,354.00	8,000.00	8,500.00	8,500.00	8,500.00
408	523220	COMM.-POSTAGE - BOE	912.99	2,000.00	3,000.00	3,000.00	3,000.00
408	523300	ADVERTISING	25.00	100.00	100.00	100.00	100.00
408	523300	ADVERTISING - BOE	-	100.00	100.00	100.00	100.00
408	523400	PRINTING AND BINDING	8,698.11	9,900.00	9,900.00	9,900.00	9,900.00
408	523400	PRINTING AND BINDING - BOE	435.92	1,000.00	1,000.00	1,000.00	1,000.00
408	523500	TRAVEL	2,533.83	3,500.00	3,800.00	3,800.00	3,800.00
408	523500	TRAVEL - BOE	136.37	250.00	250.00	250.00	250.00
408	523601	DUES	625.00	700.00	700.00	700.00	700.00
408	523700	EDUCATION AND TRAINING	1,050.00	1,000.00	1,200.00	1,200.00	1,200.00
408	523700	EDUCATION AND TRAINING - BOE	300.00	500.00	500.00	500.00	500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>76,218.20</b>	<b>79,566.00</b>	<b>81,566.00</b>	<b>81,566.00</b>	<b>81,566.00</b>

## SUPPLIES

408	531101	OFFICE SUPPLIES	9,128.75	9,000.00	9,000.00	9,000.00	9,000.00
408	531101	OFFICE SUPPLIES - BOE	315.80	500.00	500.00	500.00	500.00
408	531110	OPERATIONAL SUPPLIES	1,646.25	1,500.00	1,500.00	1,500.00	1,500.00
408	531400	BOOKS AND PERIODICALS	9,253.37	8,500.00	8,500.00	8,500.00	8,500.00
408	531600	SMALL EQUIPMENT	3,946.97	5,000.00	13,000.00	10,000.00	10,000.00
<b>TOTAL SUPPLIES</b>			<b>24,291.14</b>	<b>24,500.00</b>	<b>32,500.00</b>	<b>29,500.00</b>	<b>29,500.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL CLERK OF SUPERIOR COURT</b>			<b>650,709.80</b>	<b>686,784.00</b>	<b>697,253.00</b>	<b>693,391.00</b>	<b>693,391.00</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 Victim – Witness Assistance Program.

## **STAFFING PLAN**

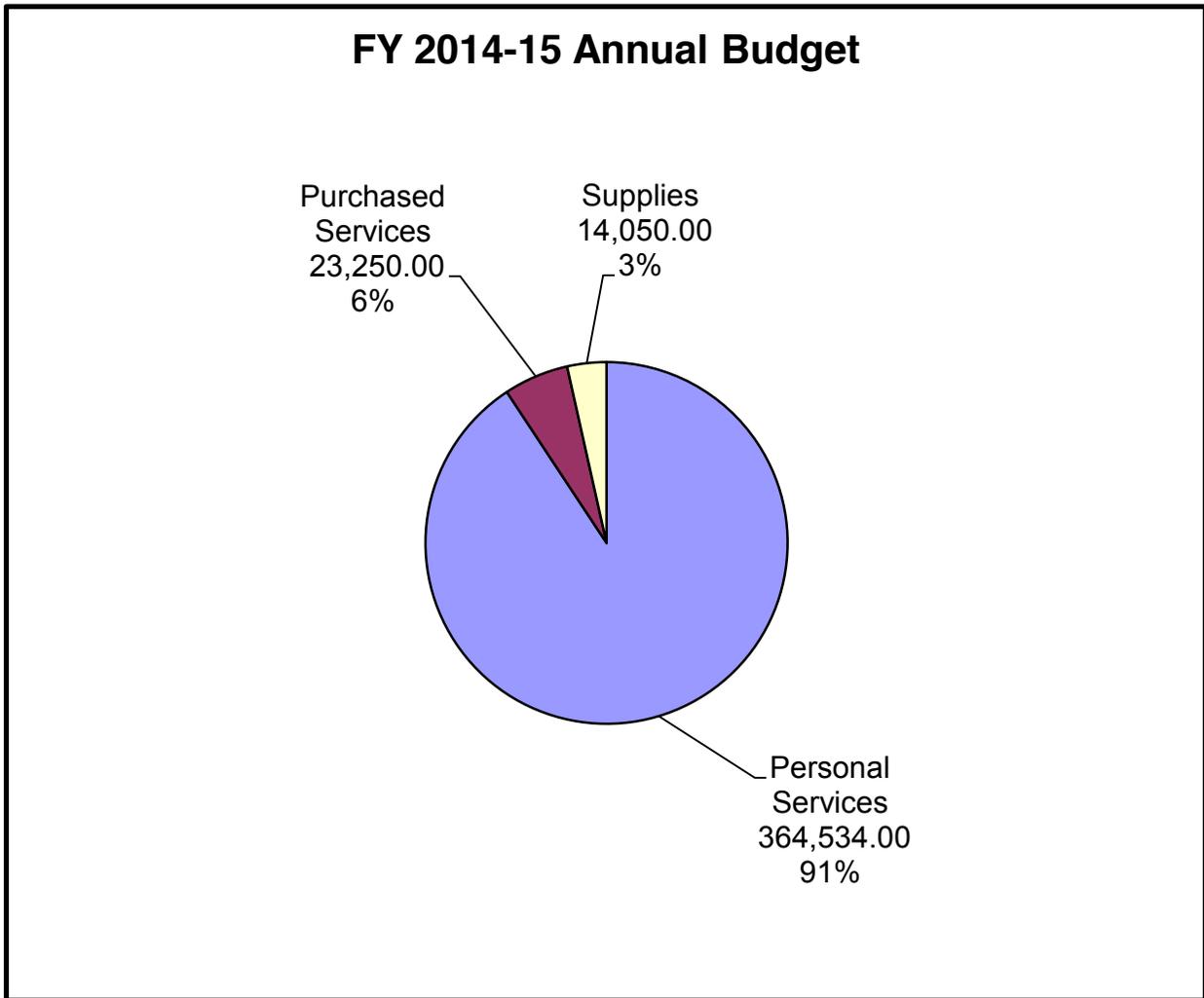
Position Title	FY 2012-13	FY 2013-14	FY 2014-15
District Attorney (Elected)	1	1	1
Assistant Attorney	7	7	8
Investigator	1	1	1
Secretary	3	3	3
<b>TOTAL POSITIONS</b>	<b>12</b>	<b>12</b>	<b>13</b>

## **FY 2014-15 BUDGET HIGHLIGHTS**

- Regular employees salaries budget expenditures increased \$5,000 due to supplement to a new state paid Assistant District Attorney.
- Group insurance budget expenditures increased \$9,343 due to employees changing policy options (none, single, family).
- Retirement contribution budget expenditures increased \$13,473 due to increased cost of state employee's pension paid by the County.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	338,668.21	335,257.00	364,534.00	364,534.00	8.73%
Purchased Services	11,362.91	20,890.00	23,250.00	23,250.00	11.30%
Supplies	12,418.25	11,410.00	14,050.00	14,050.00	23.14%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>362,449.37</b>	<b>367,557.00</b>	<b>401,834.00</b>	<b>401,834.00</b>	<b>9.33%</b>



# DISTRICT ATTORNEY

409

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

409	511100	REGULAR EMPLOYEES SALARIES	142,049.62	230,818.00	235,818.00	235,818.00	235,818.00
409	511101	REGULAR HOURLY EMPLOYEES	77,103.42	-	-	-	-
409	511400	VACATION PAY	5,211.67	-	-	-	-
409	511500	SICK PAY	1,698.31	-	-	-	-
409	511600	HOLIDAY PAY	3,359.52	-	-	-	-
409	511700	LONGEVITY PAY	375.00	420.00	465.00	465.00	465.00
409	512100	OTHER PAY	-	-	44,169.00	-	-
409	512100	GROUP INSURANCE	76,186.38	72,122.00	81,465.00	81,465.00	81,465.00
409	512200	FICA CONTRIBUTIONS	16,197.06	18,700.00	20,116.00	20,116.00	20,116.00
409	512400	RETIREMENT CONTRIBUTIONS	16,487.23	13,197.00	26,670.00	26,670.00	26,670.00
<b>TOTAL PERSONAL SERVICES</b>			<b>338,668.21</b>	<b>335,257.00</b>	<b>408,703.00</b>	<b>364,534.00</b>	<b>364,534.00</b>

## PURCHASED SERVICES

409	521301	COURT REPORTING	-	90.00	300.00	300.00	300.00
409	522230	R&M-MACHINERY	-	500.00	500.00	500.00	500.00
409	522250	R&M-VEHICLES	297.14	330.00	300.00	300.00	300.00
409	522270	R&M-COMPUTERS	-	270.00	300.00	300.00	300.00
409	522320	RENTAL OF EQUIPMENT & VEHICLES	3,667.76	3,600.00	3,600.00	3,600.00	3,600.00
409	523201	COMM.-TELEPHONE	1,459.30	3,700.00	3,700.00	3,700.00	3,700.00
409	523220	COMM.-POSTAGE	2,022.73	2,500.00	2,500.00	2,500.00	2,500.00
409	523300	ADVERTISING	412.11	-	300.00	300.00	300.00
409	523400	PRINTING AND BINDING	1,606.30	2,850.00	3,500.00	3,500.00	3,500.00
409	523500	TRAVEL	35.57	1,500.00	2,000.00	2,000.00	2,000.00
409	523601	DUES	1,262.00	1,300.00	1,500.00	1,500.00	1,500.00
409	523602	WITNESS FEES	-	3,500.00	4,000.00	4,000.00	4,000.00
409	523700	EDUCATION AND TRAINING	600.00	750.00	750.00	750.00	750.00
<b>TOTAL PURCHASED SERVICES</b>			<b>11,362.91</b>	<b>20,890.00</b>	<b>23,250.00</b>	<b>23,250.00</b>	<b>23,250.00</b>

## SUPPLIES

409	531101	OFFICE SUPPLIES	5,104.84	6,000.00	7,500.00	7,500.00	7,500.00
409	531110	OPERATIONAL SUPPLIES	236.56	300.00	300.00	300.00	300.00
409	531270	GASOLINE/DIESEL	1,196.20	1,000.00	2,000.00	2,000.00	2,000.00
409	531400	BOOKS AND PERIODICALS	2,547.67	2,010.00	1,500.00	1,500.00	1,500.00
409	531600	SMALL EQUIPMENT	2,157.76	1,127.00	2,000.00	2,000.00	2,000.00
409	531700	OTHER SUPPLIES	1,175.22	973.00	750.00	750.00	750.00
<b>TOTAL SUPPLIES</b>			<b>12,418.25</b>	<b>11,410.00</b>	<b>14,050.00</b>	<b>14,050.00</b>	<b>14,050.00</b>

## CAPITAL OUTLAY

409	542200	C.O.-VEHICLES	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL DISTRICT ATTORNEY</b>			<b>362,449.37</b>	<b>367,557.00</b>	<b>446,003.00</b>	<b>401,834.00</b>	<b>401,834.00</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 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 2012-13	FY 2013-14	FY 2014-15
Tax Commissioner (Elected)	1	1	1
Senior Clerk	1	1	1
Deputy Clerk	1	1	1
Clerk	9	9	9
Bookkeeper	1	1	1
<b>TOTAL POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>

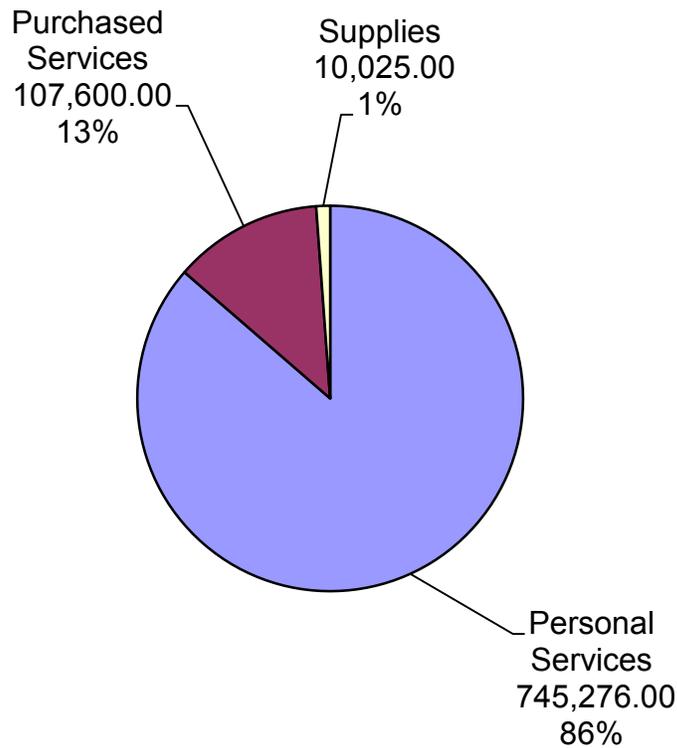
## ***FY 2014-15 BUDGET HIGHLIGHTS***

- No significant change from the previous fiscal year budget.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	692,734.10	749,173.00	745,276.00	745,276.00	-0.52%
Purchased Services	81,115.44	107,600.00	107,600.00	107,600.00	0.00%
Supplies	8,470.63	10,025.00	10,025.00	10,025.00	0.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>782,320.17</b>	<b>866,798.00</b>	<b>862,901.00</b>	<b>862,901.00</b>	<b>-0.45%</b>

**FY 2014-15 Annual Budget**



# TAX COMMISSIONER

415

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

415	511100	REGULAR EMPLOYEES SALARIES	97,197.85	462,312.00	458,700.00	458,700.00	458,700.00
415	511101	REGULAR HOURLY EMPLOYEES	304,310.41	-	-	-	-
415	511300	OVERTIME	98.66	1,224.00	1,200.00	1,200.00	1,200.00
415	511400	VACATION PAY	19,214.73	-	-	-	-
415	511500	SICK PAY	7,974.39	-	-	-	-
415	511600	HOLIDAY PAY	13,530.64	-	-	-	-
415	511700	LONGEVITY PAY	3,060.00	3,015.00	3,195.00	3,195.00	3,195.00
415	511900	OTHER PAY	568.24	-	49,481.00	-	-
415	512100	GROUP INSURANCE	202,019.41	222,120.00	222,120.00	222,120.00	222,120.00
415	512200	FICA CONTRIBUTIONS	33,199.63	37,455.00	37,178.00	37,178.00	37,178.00
415	512400	RETIREMENT CONTRIBUTIONS	11,560.14	23,047.00	22,883.00	22,883.00	22,883.00
<b>TOTAL PERSONAL SERVICES</b>			<b>692,734.10</b>	<b>749,173.00</b>	<b>794,757.00</b>	<b>745,276.00</b>	<b>745,276.00</b>

## PURCHASED SERVICES

415	521202	AUDITING FEES	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
415	521305	DATA PROCESSING	3,863.62	5,000.00	5,000.00	5,000.00	5,000.00
415	522230	R&M-MACHINERY	-	500.00	500.00	500.00	500.00
415	522270	R&M-COMPUTERS	11,122.02	12,500.00	12,500.00	12,500.00	12,500.00
415	522320	RENTAL OF EQUIPMENT & VEHICLES	1,965.96	2,100.00	2,100.00	2,100.00	2,100.00
415	523201	COMM.-TELEPHONE	3,200.92	5,400.00	5,400.00	5,400.00	5,400.00
415	523220	COMM.-POSTAGE	32,484.00	35,000.00	35,000.00	35,000.00	35,000.00
415	523300	ADVERTISING	1,035.00	4,500.00	4,500.00	4,500.00	4,500.00
415	523400	PRINTING AND BINDING	15,269.94	28,000.00	28,000.00	28,000.00	28,000.00
415	523500	TRAVEL	2,023.98	3,000.00	3,000.00	3,000.00	3,000.00
415	523601	DUES	575.00	600.00	600.00	600.00	600.00
415	523700	EDUCATION AND TRAINING	1,075.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>81,115.44</b>	<b>107,600.00</b>	<b>107,600.00</b>	<b>107,600.00</b>	<b>107,600.00</b>

## SUPPLIES

415	531101	OFFICE SUPPLIES	6,730.48	7,500.00	7,500.00	7,500.00	7,500.00
415	531110	OPERATIONAL SUPPLIES	402.90	450.00	450.00	450.00	450.00
415	531400	BOOKS AND PERIODICALS	-	175.00	175.00	175.00	175.00
415	531600	SMALL EQUIPMENT	1,092.25	1,000.00	1,000.00	1,000.00	1,000.00
415	531700	OTHER SUPPLIES	245.00	900.00	900.00	900.00	900.00
<b>TOTAL SUPPLIES</b>			<b>8,470.63</b>	<b>10,025.00</b>	<b>10,025.00</b>	<b>10,025.00</b>	<b>10,025.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL TAX COMMISSIONER</b>			<b>782,320.17</b>	<b>866,798.00</b>	<b>912,382.00</b>	<b>862,901.00</b>	<b>862,901.00</b>
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## ***DEPARTMENT PROFILE***

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

## ***STAFFING PLAN***

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Coroner (Elected)	1	1	1
Deputy Coroner	2	2	2
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>

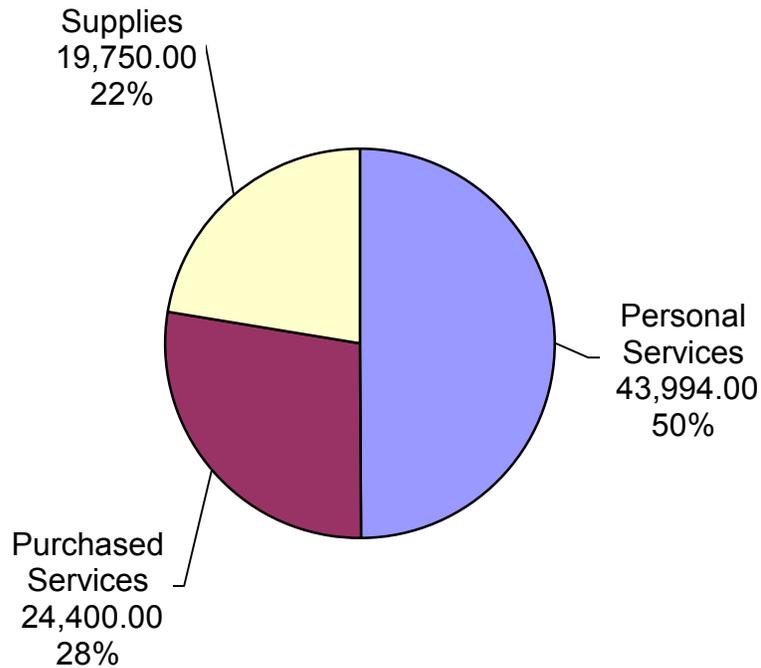
## ***FY 2014-15 BUDGET HIGHLIGHTS***

- No significant change from the previous fiscal year budget.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	43,429.18	43,994.00	43,994.00	43,994.00	0.00%
Purchased Services	14,547.49	19,750.00	24,400.00	24,400.00	23.54%
Supplies	17,614.92	18,050.00	19,750.00	19,750.00	9.42%
Capital Outlay	24,700.70	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>100,292.29</b>	<b>81,794.00</b>	<b>88,144.00</b>	<b>88,144.00</b>	<b>7.76%</b>

**FY 2014-15 Annual Budget**



# CORONER

418

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

418	511100	REGULAR EMPLOYEES SALARIES	13,278.04	32,553.00	32,553.00	32,553.00	32,553.00
418	511110	PART-TIME SALARIES	15,750.00	-	-	-	-
418	511900	OTHER PAY	3,000.00	-	32,295.00	-	-
418	512100	GROUP INSURANCE	8,973.72	8,950.00	8,950.00	8,950.00	8,950.00
418	512200	FICA CONTRIBUTIONS	2,427.42	2,491.00	2,491.00	2,491.00	2,491.00
<b>TOTAL PERSONAL SERVICES</b>			<b>43,429.18</b>	<b>43,994.00</b>	<b>76,289.00</b>	<b>43,994.00</b>	<b>43,994.00</b>

## PURCHASED SERVICES

418	521220	MEDICAL	-	-	400.00	400.00	400.00
418	521221	MEDICAL EXAMINER	-	-	750.00	750.00	750.00
418	521320	AMBULANCE SERVICE	8,000.00	9,000.00	10,000.00	10,000.00	10,000.00
418	522250	R&M-VEHICLES	2,909.76	2,000.00	3,000.00	3,000.00	3,000.00
418	523080	INQUESTS	-	1,000.00	1,000.00	1,000.00	1,000.00
418	523201	COMM.-TELEPHONE	1,330.33	2,270.00	2,500.00	2,500.00	2,500.00
418	523220	COMM.-POSTAGE	378.20	200.00	600.00	600.00	600.00
418	523400	PRINTING AND BINDING	543.20	500.00	900.00	900.00	900.00
418	523500	TRAVEL	36.00	2,500.00	2,500.00	2,500.00	2,500.00
418	523601	DUES	450.00	600.00	750.00	750.00	750.00
418	523700	EDUCATION AND TRAINING	900.00	1,680.00	2,000.00	2,000.00	2,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>14,547.49</b>	<b>19,750.00</b>	<b>24,400.00</b>	<b>24,400.00</b>	<b>24,400.00</b>

## SUPPLIES

418	531101	OFFICE SUPPLIES	1,155.82	1,050.00	1,500.00	1,500.00	1,500.00
418	531110	OPERATIONAL SUPPLIES	4,929.39	8,822.00	9,500.00	9,500.00	9,500.00
418	531270	GASOLINE/DIESEL	4,410.57	4,400.00	4,500.00	4,500.00	4,500.00
418	531400	BOOKS AND PERIODICALS	65.80	100.00	300.00	300.00	300.00
418	531600	SMALL EQUIPMENT	4,300.17	2,000.00	2,000.00	2,000.00	2,000.00
418	531700	OTHER SUPPLIES	35.70	450.00	450.00	450.00	450.00
418	531701	UNIFORMS	2,199.59	1,000.00	1,000.00	1,000.00	1,000.00
418	531702	SHOES/BOOTS	517.88	228.00	500.00	500.00	500.00
<b>TOTAL SUPPLIES</b>			<b>17,614.92</b>	<b>18,050.00</b>	<b>19,750.00</b>	<b>19,750.00</b>	<b>19,750.00</b>

## CAPITAL OUTLAY

418	542000	C.O.-VEHICLES	24,700.70	-	30,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>24,700.70</b>	<b>-</b>	<b>30,000.00</b>	<b>-</b>	<b>-</b>

<b>TOTAL CORONER</b>			<b>100,292.29</b>	<b>81,794.00</b>	<b>150,439.00</b>	<b>88,144.00</b>	<b>88,144.00</b>
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*Gordon County Justice Center and Sheriff's Office*



**DEPARTMENT PROFILE**

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

**STAFFING PLAN**

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Sheriff (Elected)	1	1	1
Chief Deputy	1	1	1
Administrative Assistant/Clerical	7	7	7
Patrol Officer	30	30	30
Ordinance Enforcement	1	1	1
Major Crime Unit Officer	4	4	4
Major Crime Unit Officer (Part-time)	2	3	1
Criminal Investigation Division	8	8	9
GCIC Coordinator	1	1	1
Court Services	19	20	20
Litter Control (Part-time)	-	-	2
<b>TOTAL POSITIONS</b>	<b>74</b>	<b>76</b>	<b>77</b>

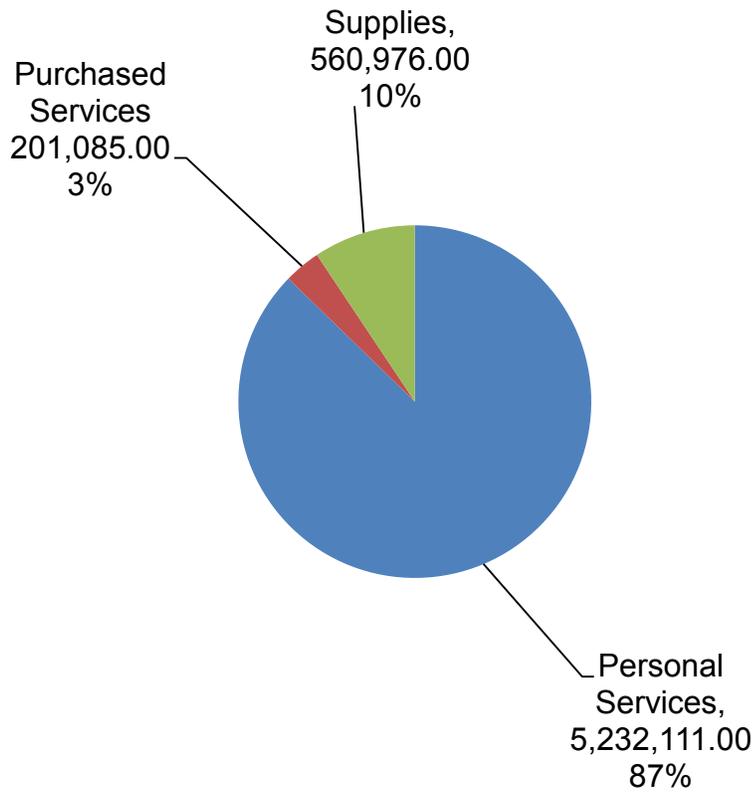
**FY 2014-15 BUDGET HIGHLIGHTS**

- No significant change from the previous fiscal year budget.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	4,743,893.11	5,136,287.00	5,232,111.00	5,232,111.00	1.87%
Purchased Services	181,148.72	190,110.00	201,085.00	201,085.00	5.77%
Supplies	538,822.94	571,410.00	560,976.00	560,976.00	-1.83%
Capital Outlay	-	33,397.00	-	-	-100.00%
Debt Service	51,775.35	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>5,515,640.12</b>	<b>5,931,204.00</b>	<b>5,994,172.00</b>	<b>5,994,172.00</b>	<b>1.06%</b>

**FY 2014-15 Annual Budget**



# SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

420	511100	REGULAR EMPLOYEES SALARIES	632,869.07	2,950,518.00	3,022,155.00	3,022,155.00	3,022,155.00
420	511101	REGULAR HOURLY EMPLOYEES	1,924,547.01	-	-	-	-
420	511110	PART-TIME SALARIES	14,785.06	-	-	-	-
420	511300	OVERTIME	341,107.93	392,544.00	384,847.00	384,847.00	384,847.00
420	511400	VACATION PAY	142,999.86	-	-	-	-
420	511500	SICK PAY	68,584.67	-	-	-	-
420	511600	HOLIDAY PAY	109,905.81	114,240.00	112,000.00	112,000.00	112,000.00
420	511700	LONGEVITY PAY	9,990.00	11,090.00	11,790.00	11,790.00	11,790.00
420	511900	OTHER PAY	3,884.91	-	-	-	-
420	512100	GROUP INSURANCE	1,142,215.74	1,252,714.00	1,273,416.00	1,273,416.00	1,273,416.00
420	512200	FICA CONTRIBUTIONS	252,891.76	275,981.00	281,320.00	281,320.00	281,320.00
420	512400	RETIREMENT CONTRIBUTIONS	100,111.29	139,200.00	146,583.00	146,583.00	146,583.00
<b>TOTAL PERSONAL SERVICES</b>			<b>4,743,893.11</b>	<b>5,136,287.00</b>	<b>5,232,111.00</b>	<b>5,232,111.00</b>	<b>5,232,111.00</b>

## PURCHASED SERVICES

420	521220	MEDICAL	460.10	1,100.00	1,100.00	1,100.00	1,100.00
420	521305	DATA PROCESSING	3,486.75	5,450.00	5,450.00	5,450.00	5,450.00
420	521307	OTHER TECHNICAL SERVICES	-	121.00	121.00	121.00	121.00
420	522210	R&M-BUILDINGS	1,652.11	1,512.00	3,512.00	3,512.00	3,512.00
420	522210	R&M-BUILDINGS-MCU	-	-	410.00	410.00	410.00
420	522230	R&M-MACHINERY	247.98	692.00	2,192.00	2,192.00	2,192.00
420	522230	R&M-MACHINERY-MCU	-	-	500.00	500.00	500.00
420	522250	R&M-VEHICLES	90,346.52	91,909.00	90,000.00	90,000.00	90,000.00
420	522250	R&M-VEHICLES-MCU	10,236.63	5,601.00	11,000.00	11,000.00	11,000.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	6,937.49	6,525.00	7,500.00	7,500.00	7,500.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	3,418.56	2,500.00	3,000.00	3,000.00	3,000.00
420	523019	TOWING SERVICES	1,470.00	1,500.00	1,500.00	1,500.00	1,500.00
420	523019	TOWING SERVICES-MCU	95.00	1,500.00	1,500.00	1,500.00	1,500.00
420	523201	COMM.-TELEPHONE	42,763.83	47,000.00	47,000.00	47,000.00	47,000.00
420	523210	COMM-INTERNET	638.69	-	-	-	-
420	523220	COMM.-POSTAGE	898.38	1,350.00	1,350.00	1,350.00	1,350.00
420	523300	ADVERTISING	2,815.00	2,900.00	3,000.00	3,000.00	3,000.00
420	523300	ADVERTISING-MCU	-	100.00	500.00	500.00	500.00
420	523400	PRINTING AND BINDING	259.49	-	1,000.00	1,000.00	1,000.00
420	523500	TRAVEL	8,575.91	10,250.00	10,250.00	10,250.00	10,250.00
420	523601	DUES	1,570.00	1,600.00	1,700.00	1,700.00	1,700.00
420	523700	EDUCATION AND TRAINING	4,499.28	6,500.00	6,500.00	6,500.00	6,500.00
420	523700	EDUCATION AND TRAINING-MCU	777.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>181,148.72</b>	<b>190,110.00</b>	<b>201,085.00</b>	<b>201,085.00</b>	<b>201,085.00</b>

# SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## SUPPLIES

420	531101	OFFICE SUPPLIES	8,373.11	10,000.00	10,000.00	10,000.00	10,000.00
420	531101	OFFICE SUPPLIES-MCU	2,449.44	3,908.00	3,908.00	3,908.00	3,908.00
420	531110	OPERATIONAL SUPPLIES	30,741.19	29,634.00	31,000.00	31,000.00	31,000.00
420	531110	OPERATIONAL SUPPLIES-MCU	2,897.63	2,900.00	2,900.00	2,900.00	2,900.00
420	531136	EDUCATIONAL MATERIALS-MCU	-	500.00	500.00	500.00	500.00
420	531150	AUTOMOTIVE/MACHINERY SUPPLIES	-	500.00	500.00	500.00	500.00
420	531151	WATER/SEWER	4,817.13	6,000.00	6,000.00	6,000.00	6,000.00
420	531220	NATURAL GAS	7,920.71	8,000.00	8,000.00	8,000.00	8,000.00
420	531230	ELECTRICITY	36,239.10	50,000.00	45,000.00	45,000.00	45,000.00
420	531270	GASOLINE/DIESEL	327,970.08	350,000.00	350,000.00	350,000.00	350,000.00
420	531400	BOOKS AND PERIODICALS	7,252.55	3,468.00	3,468.00	3,468.00	3,468.00
420	531600	SMALL EQUIPMENT	21,123.41	16,600.00	16,600.00	16,600.00	16,600.00
420	531600	SMALL EQUIPMENT-MCU	3,586.14	2,500.00	2,500.00	2,500.00	2,500.00
420	531700	OTHER SUPPLIES	7,274.49	7,750.00	7,750.00	7,750.00	7,750.00
420	531701	UNIFORMS	66,236.74	67,100.00	58,800.00	58,800.00	58,800.00
420	531702	SHOES/BOOTS	5,253.41	3,500.00	5,000.00	5,000.00	5,000.00
420	531703	SPECIAL GEAR	6,687.81	9,050.00	9,050.00	9,050.00	9,050.00
<b>TOTAL SUPPLIES</b>			<b>538,822.94</b>	<b>571,410.00</b>	<b>560,976.00</b>	<b>560,976.00</b>	<b>560,976.00</b>

## CAPITAL OUTLAY

420	542200	C.O.-VEHICLES	-	33,397.00	243,200.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>33,397.00</b>	<b>243,200.00</b>	<b>-</b>	<b>-</b>

## DEBT SERVICE

420	581300	PRINCIPAL-OTHER DEBT	51,469.68	-	-	-	-
420	582300	INTEREST-OTHER DEBT	305.67	-	-	-	-
<b>TOTAL DEBT SERVICE</b>			<b>51,775.35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL SHERIFF'S OFFICE</b>			<b>5,515,640.12</b>	<b>5,931,204.00</b>	<b>6,237,372.00</b>	<b>5,994,172.00</b>	<b>5,994,172.00</b>
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## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Jail Administrator	1	1	1
Detention Personnel	44	44	44
Detention Personnel (Part-time)	1	1	1
Training Officer	1	1	1
Maintenance Officer	1	1	1
<b>TOTAL POSITIONS</b>	<b>48</b>	<b>48</b>	<b>48</b>

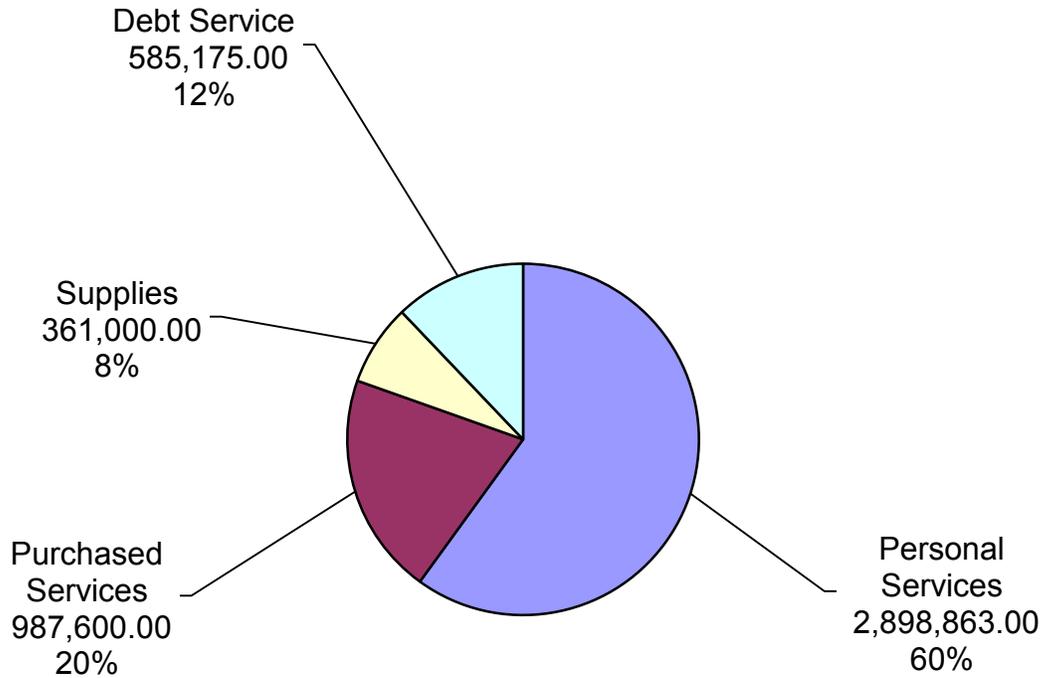
## **FY 2014-15 BUDGET HIGHLIGHTS**

- Capital outlay expenditures decreased \$170,000 in FY 2015.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	2,511,052.21	2,840,406.00	2,898,863.00	2,898,863.00	2.06%
Purchased Services	1,021,598.06	979,000.00	987,600.00	987,600.00	0.88%
Supplies	311,790.02	369,600.00	361,000.00	361,000.00	-2.33%
Capital Outlay	-	170,000.00	-	-	-100.00%
Debt Service	582,487.50	586,550.00	585,175.00	585,175.00	-0.23%
<b>TOTAL EXPENDITURES</b>	<b>4,426,927.79</b>	<b>4,945,556.00</b>	<b>4,832,638.00</b>	<b>4,832,638.00</b>	<b>-2.28%</b>

**FY 2014-15 Annual Budget**



# COUNTY JAIL

421

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

421	511100	REGULAR EMPLOYEES SALARIES	136,038.05	1,583,943.00	1,592,568.00	1,592,568.00	1,592,568.00
421	511101	REGULAR HOURLY EMPLOYEES	1,182,903.31	-	-	-	-
421	511300	OVERTIME	217,499.81	262,433.00	257,287.00	257,287.00	257,287.00
421	511400	VACATION PAY	82,278.30	-	-	-	-
421	511500	SICK PAY	52,820.35	-	-	-	-
421	511600	HOLIDAY PAY	67,624.61	66,331.00	65,031.00	65,031.00	65,031.00
421	511700	LONGEVITY PAY	3,570.00	4,020.00	3,735.00	3,735.00	3,735.00
421	511900	OTHER PAY	3,958.75	-	-	-	-
421	512100	GROUP INSURANCE	590,319.23	693,749.00	749,710.00	749,710.00	749,710.00
421	512200	FICA CONTRIBUTIONS	135,033.14	152,550.00	152,727.00	152,727.00	152,727.00
421	512400	RETIREMENT CONTRIBUTIONS	39,006.66	77,380.00	77,805.00	77,805.00	77,805.00
<b>TOTAL PERSONAL SERVICES</b>			<b>2,511,052.21</b>	<b>2,840,406.00</b>	<b>2,898,863.00</b>	<b>2,898,863.00</b>	<b>2,898,863.00</b>

## PURCHASED SERVICES

421	521222	MEDICAL-INMATES	420,719.11	425,000.00	435,000.00	435,000.00	435,000.00
421	521305	DATA PROCESSING	9,732.90	12,000.00	12,000.00	12,000.00	12,000.00
421	522110	DISPOSAL	5,441.72	6,000.00	6,000.00	6,000.00	6,000.00
421	522210	R&M-BUILDINGS	115,259.77	93,000.00	90,000.00	90,000.00	90,000.00
421	522230	R&M-MACHINERY	52,737.21	11,900.00	12,000.00	12,000.00	12,000.00
421	522250	R&M-VEHICLES	2,229.75	5,000.00	5,000.00	5,000.00	5,000.00
421	522290	EXTERMINATING	1,875.00	2,000.00	2,000.00	2,000.00	2,000.00
421	522320	RENTAL OF EQUIPMENT & VEHICLES	6,564.00	5,000.00	5,000.00	5,000.00	5,000.00
421	523005	INMATE HOUSING	1,225.00	5,000.00	5,000.00	5,000.00	5,000.00
421	523010	INMATE FOOD SERVICES	372,231.61	370,000.00	375,000.00	375,000.00	375,000.00
421	523015	PRISONER TRANSPORT	-	2,000.00	2,000.00	2,000.00	2,000.00
421	523201	COMM.-TELEPHONE	26,961.40	30,000.00	25,000.00	25,000.00	25,000.00
421	523220	COMM.-POSTAGE	450.00	500.00	500.00	500.00	500.00
421	523400	PRINTING AND BINDING	-	100.00	100.00	100.00	100.00
421	523500	TRAVEL	2,742.21	6,500.00	8,000.00	8,000.00	8,000.00
421	523700	EDUCATION AND TRAINING	3,428.38	5,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>1,021,598.06</b>	<b>979,000.00</b>	<b>987,600.00</b>	<b>987,600.00</b>	<b>987,600.00</b>

# COUNTY JAIL

421

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## SUPPLIES

421	531101	OFFICE SUPPLIES	9,315.74	11,000.00	10,000.00	10,000.00	10,000.00
421	531110	OPERATIONAL SUPPLIES	9,848.67	10,627.00	12,000.00	12,000.00	12,000.00
421	531117	PRISONER SUPPLIES	24,359.70	18,000.00	18,000.00	18,000.00	18,000.00
421	531140	JANITORIAL SUPPLIES	34,529.34	40,000.00	40,000.00	40,000.00	40,000.00
421	531150	AUTOMOTIVE/MACHINERY SUPPLIES	1,865.92	3,000.00	2,000.00	2,000.00	2,000.00
421	531210	WATER/SEWER	43,381.23	50,000.00	45,000.00	45,000.00	45,000.00
421	531220	NATURAL GAS	17,244.24	20,000.00	20,000.00	20,000.00	20,000.00
421	531230	ELECTRICITY	141,615.04	150,000.00	150,000.00	150,000.00	150,000.00
421	531270	GASOLINE/DIESEL	3,350.57	3,000.00	4,000.00	4,000.00	4,000.00
421	531600	SMALL EQUIPMENT	6,558.33	22,799.00	20,000.00	20,000.00	20,000.00
421	531700	OTHER SUPPLIES	1,757.50	5,500.00	5,000.00	5,000.00	5,000.00
421	531701	UNIFORMS	16,783.84	30,000.00	30,000.00	30,000.00	30,000.00
421	531703	SPECIAL GEAR	1,179.90	5,674.00	5,000.00	5,000.00	5,000.00
<b>TOTAL SUPPLIES</b>			<b>311,790.02</b>	<b>369,600.00</b>	<b>361,000.00</b>	<b>361,000.00</b>	<b>361,000.00</b>

## CAPITAL OUTLAY

421	542100	C.O.-MACHINERY	-	130,000.00	-	-	-
421	542200	C.O. VEHICLES	-	40,000.00	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>170,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

## DEBT SERVICE

421	581300	PRINCIPAL-JAIL ADMIN	305,000.00	320,000.00	330,000.00	330,000.00	330,000.00
421	582300	INTEREST-JAIL ADMIN	277,487.50	266,550.00	255,175.00	255,175.00	255,175.00
<b>TOTAL DEBT SERVICE</b>			<b>582,487.50</b>	<b>586,550.00</b>	<b>585,175.00</b>	<b>585,175.00</b>	<b>585,175.00</b>

<b>TOTAL COUNTY JAIL</b>			<b>4,426,927.79</b>	<b>4,945,556.00</b>	<b>4,832,638.00</b>	<b>4,832,638.00</b>	<b>4,832,638.00</b>
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***DEPARTMENT PROFILE***

This department consists of several large expenditures that are not contained in any other departmental budgets including retired employee health insurance premiums, county-wide unemployment insurance, county-wide workers' compensation insurance, and the contingency account. In addition, this department also includes property and liability insurance for all county facilities, special project expenses including the Voluntary Action Center and Agricultural Service Center construction projects, potential claims and judgments against the county, and indigent burial expenses. This department also includes debt payments on the Wall Street Annex and the DFACS building.

***STAFFING PLAN***

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
No positions in this department	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

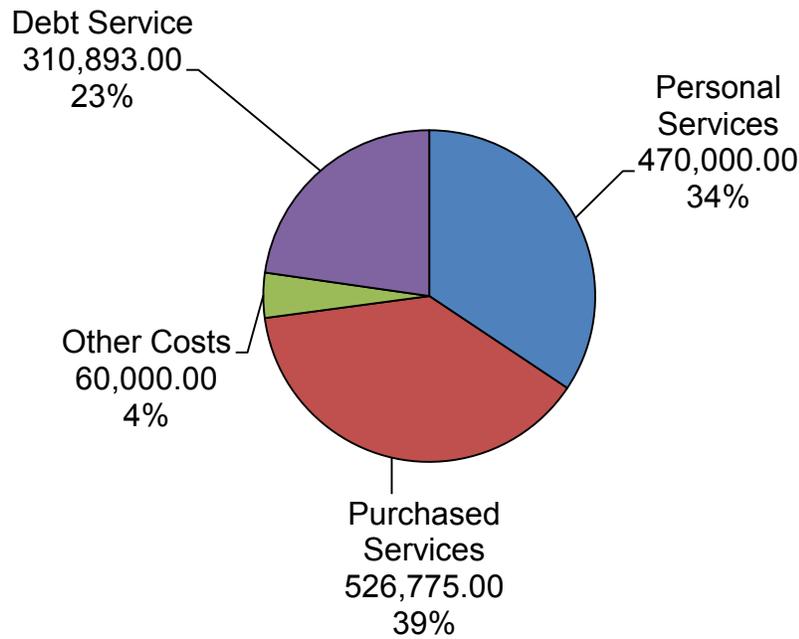
***FY 2014-15 BUDGET HIGHLIGHTS***

- Debt service budget expenditures decreased \$78,726 due payoff of the Foremost Building debt.
- Capital outlay budget expenditures decreased \$1,207,665 due to the completion of the CDBG VAC project and Ag Center building.
- Contract attorney budget expenditures increased \$60,000 due to contracting with an outside attorney instead using an in house attorney.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	400,188.13	465,000.00	470,000.00	470,000.00	1.08%
Purchased Services	352,004.17	455,190.00	526,775.00	526,775.00	15.73%
Supplies	-	-	-	-	-
Capital Outlay	1,896,538.24	1,207,665.00	-	-	-100.00%
Other Costs	36,784.60	55,190.00	60,000.00	60,000.00	8.72%
Debt Service	389,613.38	389,618.00	310,893.00	310,893.00	-20.21%
<b>TOTAL EXPENDITURES</b>	<b>3,075,128.52</b>	<b>2,572,663.00</b>	<b>1,367,668.00</b>	<b>1,367,668.00</b>	<b>-46.84%</b>

**FY 2014-15 Annual Budget**



# NON-DEPARTMENTAL

100100

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

100100	512100	GROUP INSURANCE	17,919.13	25,000.00	20,000.00	20,000.00	20,000.00
100100	512600	UNEMPLOYMENT INSURANCE	9,050.00	15,000.00	15,000.00	15,000.00	15,000.00
100100	512700	WORKERS COMPENSATION	373,219.00	425,000.00	435,000.00	435,000.00	435,000.00
<b>TOTAL PERSONAL SERVICES</b>			<b>400,188.13</b>	<b>465,000.00</b>	<b>470,000.00</b>	<b>470,000.00</b>	<b>470,000.00</b>

## PURCHASED SERVICES

100100	521205	ATTORNEY	-	-	60,000.00	60,000.00	60,000.00
100100	521208	CONTINGENCY	9,497.60	50,000.00	50,000.00	50,000.00	50,000.00
100100	521210	CONSULTING	-	-	4,000.00	4,000.00	4,000.00
100100	522310	RENTAL OF LAND & BLDGS	1,272.48	2,500.00	2,500.00	2,500.00	2,500.00
100100	523100	INSURANCE, OTHER THAN EMPLOY	298,513.70	322,415.00	330,000.00	330,000.00	330,000.00
100100	523210	COMM.-INTERNET	34,562.02	68,000.00	68,000.00	68,000.00	68,000.00
100100	523220	POSTAGE	110.00	250.00	250.00	250.00	250.00
100100	523670	BANK TRANSACTION FEES	8,048.37	12,000.00	12,000.00	12,000.00	12,000.00
100100	523672	BAD CHECK FEES	-	25.00	25.00	25.00	25.00
<b>TOTAL PURCHASED SERVICES</b>			<b>352,004.17</b>	<b>455,190.00</b>	<b>526,775.00</b>	<b>526,775.00</b>	<b>526,775.00</b>

## SUPPLIES

			-	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## CAPITAL OUTLAY

100100	541303	C.O. BUILDING -CDBG-VAC	72,093.49	445,000.00	-	-	-
100100	541313	C.O. BUILDING-AG CENTER	1,737,335.39	762,665.00	-	-	-
100100	542500	C.O. - OTHER	87,109.36	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>1,896,538.24</b>	<b>1,207,665.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OTHER COSTS

100100	573000	CLAIMS & JUDGMENTS	37.60	30,000.00	30,000.00	30,000.00	30,000.00
100100	574001	INDIGENT FUNERAL	28,925.00	25,190.00	30,000.00	30,000.00	30,000.00
100100	574005	TORNADO RELIEF EXPENSES	7,822.00	-	-	-	-
<b>TOTAL OTHER COSTS</b>			<b>36,784.60</b>	<b>55,190.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>

## DEBT SERVICE

100100	581204	PRINCIPAL-CL-BB&T-FOREMOST	73,206.58	76,777.00	-	-	-
100100	581210	PRINCIPAL-DFACS	147,378.81	154,798.00	162,589.00	162,589.00	162,589.00
100100	582204	INTEREST-CL-BB&T-FOREMOST	5,518.14	1,949.00	-	-	-
100100	582210	INTEREST-DFACS	163,509.85	156,094.00	148,304.00	148,304.00	148,304.00
<b>TOTAL DEBT SERVICE</b>			<b>389,613.38</b>	<b>389,618.00</b>	<b>310,893.00</b>	<b>310,893.00</b>	<b>310,893.00</b>

<b>TOTAL NON-DEPARTMENTAL</b>			<b>3,075,128.52</b>	<b>2,572,663.00</b>	<b>1,367,668.00</b>	<b>1,367,668.00</b>	<b>1,367,668.00</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 2012-13	FY 2013-14	FY 2014-15
County Commissioners (Elected)	5	5	5
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>

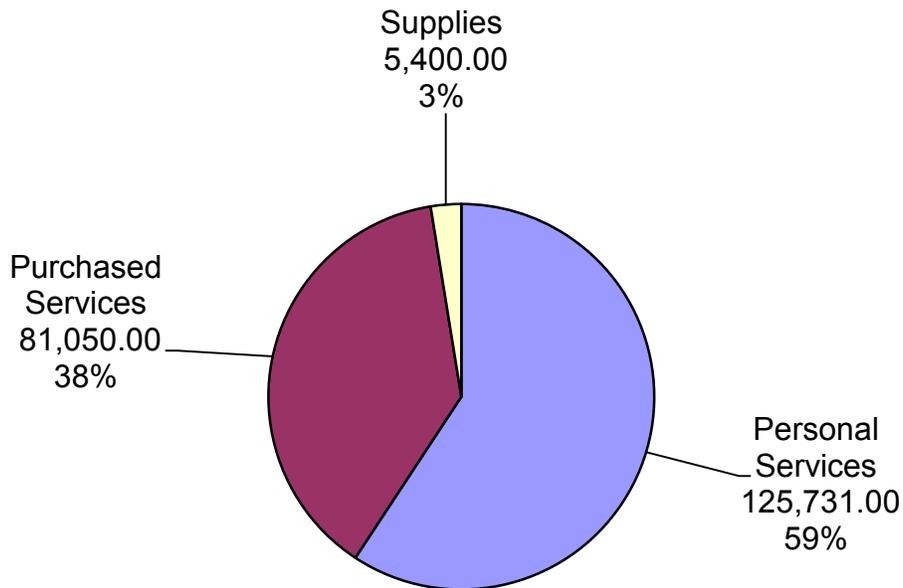
## ***FY 2014-15 BUDGET HIGHLIGHTS***

- No significant change from the previous fiscal year budget.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	84,518.55	124,969.00	125,731.00	125,731.00	0.61%
Purchased Services	73,170.18	79,850.00	81,050.00	81,050.00	1.50%
Supplies	5,101.03	5,400.00	5,400.00	5,400.00	0.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>162,789.76</b>	<b>210,219.00</b>	<b>212,181.00</b>	<b>212,181.00</b>	<b>0.93%</b>

**FY 2014-15 Annual Budget**



# BOARD OF COUNTY COMMISSIONERS

400

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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**PERSONAL SERVICES**

400	511100	REGULAR EMPLOYEES SALARIES	42,248.20	58,393.00	59,101.00	59,101.00	59,101.00
400	511900	OTHER PAY	7,725.00	-	-	-	-
400	512100	GROUP INSURANCE	30,925.84	62,108.00	62,108.00	62,108.00	62,108.00
400	512200	FICA CONTRIBUTIONS	3,619.51	4,468.00	4,522.00	4,522.00	4,522.00
<b>TOTAL PERSONAL SERVICES</b>			<b>84,518.55</b>	<b>124,969.00</b>	<b>125,731.00</b>	<b>125,731.00</b>	<b>125,731.00</b>

**PURCHASED SERVICES**

400	521307	OTHER TECHNICAL SERVICES	700.00	2,500.00	1,500.00	1,500.00	1,500.00
400	522250	R&M-VEHICLES	184.22	500.00	500.00	500.00	500.00
400	523201	COMM.-TELEPHONE	1,561.62	3,000.00	3,000.00	3,000.00	3,000.00
400	523220	COMM.-POSTAGE	14.37	100.00	300.00	300.00	300.00
400	523300	ADVERTISING	4,425.38	7,250.00	7,250.00	7,250.00	7,250.00
400	523400	PRINTING AND BINDING	568.70	500.00	500.00	500.00	500.00
400	523500	TRAVEL	8,894.89	8,000.00	8,000.00	8,000.00	8,000.00
400	523601	DUES	51,781.00	55,000.00	55,000.00	55,000.00	55,000.00
400	523700	EDUCATION AND TRAINING	5,040.00	3,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>73,170.18</b>	<b>79,850.00</b>	<b>81,050.00</b>	<b>81,050.00</b>	<b>81,050.00</b>

**SUPPLIES**

400	531101	OFFICE SUPPLIES	23.69	150.00	150.00	150.00	150.00
400	531110	OPERATIONAL SUPPLIES	816.28	1,000.00	1,000.00	1,000.00	1,000.00
400	531270	GASOLINE/DIESEL	329.97	600.00	600.00	600.00	600.00
400	531300	FOOD	406.63	450.00	450.00	450.00	450.00
400	531400	BOOKS AND PERIODICALS	45.00	100.00	100.00	100.00	100.00
400	531600	SMALL EQUIPMENT	962.00	-	-	-	-
400	531700	OTHER SUPPLIES	2,517.46	3,000.00	3,000.00	3,000.00	3,000.00
400	531707	AWARDS	-	100.00	100.00	100.00	100.00
<b>TOTAL SUPPLIES</b>			<b>5,101.03</b>	<b>5,400.00</b>	<b>5,400.00</b>	<b>5,400.00</b>	<b>5,400.00</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>162,789.76</b>	<b>210,219.00</b>	<b>212,181.00</b>	<b>212,181.00</b>	<b>212,181.00</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 2012-13	FY 2013-14	FY 2014-15
County Attorney	1	1	-
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>-</b>

## ***FY 2014-15 BUDGET HIGHLIGHTS***

- Total County Attorney budget expenditures decreased \$140,665 due to contracting with an outside attorney reflected in Non-Departmental budget.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	130,193.34	135,565.00	-	-	-100.00%
Purchased Services	1,889.51	2,750.00	-	-	-100.00%
Supplies	878.26	2,350.00	-	-	-100.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>132,961.11</b>	<b>140,665.00</b>	<b>-</b>	<b>-</b>	<b>-100.00%</b>

# COUNTY ATTORNEY

401

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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**PERSONAL SERVICES**

401	511100	REGULAR EMPLOYEES SALARIES	84,316.56	101,351.00	101,353.00	-	-
401	511400	VACATION PAY	10,105.52	-	-	-	-
401	511500	SICK PAY	467.85	-	-	-	-
401	511600	HOLIDAY PAY	3,802.66	-	-	-	-
401	511700	LONGEVITY PAY	270.00	285.00	300.00	-	-
401	511900	OTHER PAY	-	-	-	-	-
401	512100	GROUP INSURANCE	18,902.22	20,703.00	20,703.00	-	-
401	512200	FICA CONTRIBUTIONS	7,799.77	8,163.00	8,164.00	-	-
401	512400	RETIREMENT CONTRIBUTIONS	4,528.76	5,063.00	5,063.00	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>130,193.34</b>	<b>135,565.00</b>	<b>135,583.00</b>	<b>-</b>	<b>-</b>

**PURCHASED SERVICES**

401	522320	RENTAL OF EQUIPMENT & VEHICLES	1,083.41	1,100.00	1,100.00	-	-
401	523201	COMM.-TELEPHONE	167.30	400.00	400.00	-	-
401	523220	COMM.-POSTAGE	69.80	200.00	200.00	-	-
401	523500	TRAVEL	-	150.00	150.00	-	-
401	523601	DUES	254.00	250.00	250.00	-	-
401	523700	EDUCATION AND TRAINING	315.00	650.00	650.00	-	-
<b>TOTAL PURCHASED SERVICES</b>			<b>1,889.51</b>	<b>2,750.00</b>	<b>2,750.00</b>	<b>-</b>	<b>-</b>

**SUPPLIES**

401	531101	OFFICE SUPPLIES	-	350.00	350.00	-	-
401	531400	BOOKS AND PERIODICALS	878.26	2,000.00	2,000.00	-	-
<b>TOTAL SUPPLIES</b>			<b>878.26</b>	<b>2,350.00</b>	<b>2,350.00</b>	<b>-</b>	<b>-</b>

**CAPITAL OUTLAY**

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

<b>TOTAL COUNTY ATTORNEY</b>			<b>132,961.11</b>	<b>140,665.00</b>	<b>140,683.00</b>	<b>-</b>	<b>-</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 2012-13	FY 2013-14	FY 2014-15
County Clerk	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>

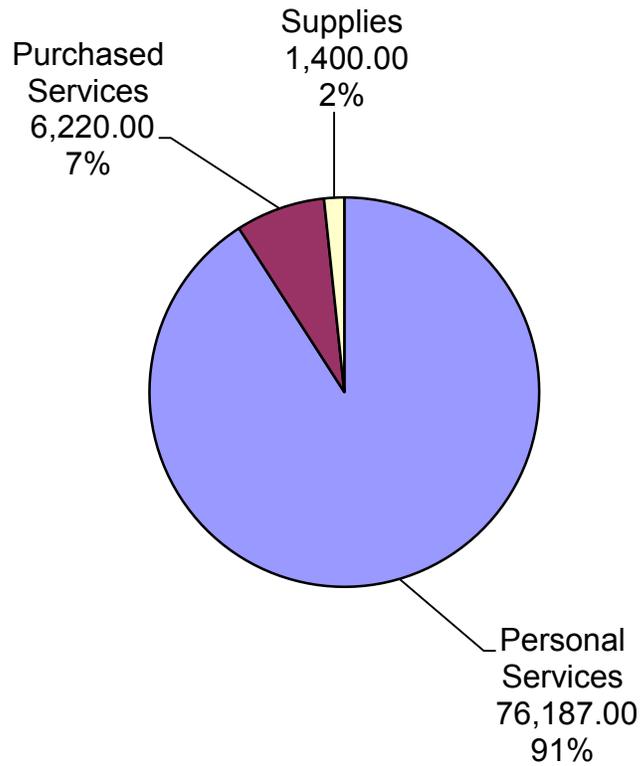
## ***FY 2014-15 BUDGET HIGHLIGHTS***

- No significant change from the previous fiscal year budget.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	74,145.92	76,169.00	76,187.00	76,187.00	0.02%
Purchased Services	3,857.10	6,220.00	6,220.00	6,220.00	0.00%
Supplies	2,772.41	1,400.00	1,400.00	1,400.00	0.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>80,775.43</b>	<b>83,789.00</b>	<b>83,807.00</b>	<b>83,807.00</b>	<b>0.02%</b>

**FY 2014-15 Annual Budget**



# COUNTY CLERK

402

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

402	511100	REGULAR EMPLOYEES SALARIES	50,382.72	59,230.00	59,232.00	59,232.00	59,232.00
402	511400	VACATION PAY	4,130.90	-	-	-	-
402	511500	SICK PAY	943.11	-	-	-	-
402	511600	HOLIDAY PAY	2,220.66	-	-	-	-
402	511700	LONGEVITY PAY	240.00	255.00	270.00	270.00	270.00
402	511900	OTHER PAY	-	-	-	-	-
402	512100	GROUP INSURANCE	8,973.72	8,950.00	8,950.00	8,950.00	8,950.00
402	512200	FICA CONTRIBUTIONS	4,610.14	4,777.00	4,778.00	4,778.00	4,778.00
402	512400	RETIREMENT CONTRIBUTIONS	2,644.67	2,957.00	2,957.00	2,957.00	2,957.00
<b>TOTAL PERSONAL SERVICES</b>			<b>74,145.92</b>	<b>76,169.00</b>	<b>76,187.00</b>	<b>76,187.00</b>	<b>76,187.00</b>

## PURCHASED SERVICES

402	522320	RENTAL OF EQUIPMENT & VEHICLES	1,083.40	1,100.00	1,100.00	1,100.00	1,100.00
402	523201	COMM.-TELEPHONE	167.08	300.00	300.00	300.00	300.00
402	523220	COMM.-POSTAGE	217.30	500.00	500.00	500.00	500.00
402	523400	PRINTING AND BINDING	2,359.32	3,000.00	3,000.00	3,000.00	3,000.00
402	523500	TRAVEL	-	950.00	950.00	950.00	950.00
402	523601	DUES	30.00	20.00	20.00	20.00	20.00
402	523700	EDUCATION AND TRAINING	-	350.00	350.00	350.00	350.00
<b>TOTAL PURCHASED SERVICES</b>			<b>3,857.10</b>	<b>6,220.00</b>	<b>6,220.00</b>	<b>6,220.00</b>	<b>6,220.00</b>

## SUPPLIES

402	531101	OFFICE SUPPLIES	1,791.74	1,200.00	1,200.00	1,200.00	1,200.00
402	531110	OPERATIONAL SUPPLIES	-	100.00	100.00	100.00	100.00
402	531600	SMALL EQUIPMENT	980.67	100.00	100.00	100.00	100.00
<b>TOTAL SUPPLIES</b>			<b>2,772.41</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL COUNTY CLERK</b>			<b>80,775.43</b>	<b>83,789.00</b>	<b>83,807.00</b>	<b>83,807.00</b>	<b>83,807.00</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 2012-13	FY 2013-14	FY 2014-15
Human Resources Director	1	1	1
Risk Manager	1	1	1
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>

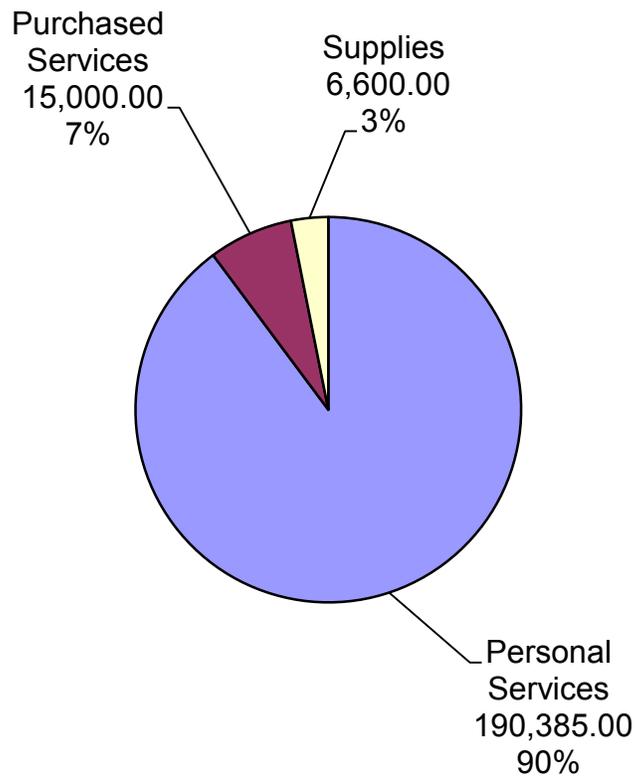
## ***FY 2014-15 BUDGET HIGHLIGHTS***

- No significant change from the previous fiscal year budget.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	182,037.77	190,348.00	190,385.00	190,385.00	0.02%
Purchased Services	12,726.84	18,000.00	15,000.00	15,000.00	-16.67%
Supplies	3,780.89	6,900.00	6,600.00	6,600.00	-4.35%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>198,545.50</b>	<b>215,248.00</b>	<b>211,985.00</b>	<b>211,985.00</b>	<b>-1.52%</b>

### FY 2014-15 Annual Budget



# HUMAN RESOURCES/RISK MANAGEMENT

403

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

403	511100	REGULAR EMPLOYEES SALARIES	112,548.58	131,122.00	131,127.00	131,127.00	131,127.00
403	511400	VACATION PAY	7,766.29	-	-	-	-
403	511500	SICK PAY	2,243.14	-	-	-	-
403	511600	HOLIDAY PAY	4,916.88	-	-	-	-
403	511700	LONGEVITY PAY	660.00	690.00	720.00	720.00	720.00
403	511900	OTHER PAY	210.88	-	-	-	-
403	512100	GROUP INSURANCE	37,804.49	41,405.00	41,405.00	41,405.00	41,405.00
403	512200	FICA CONTRIBUTIONS	10,031.78	10,585.00	10,587.00	10,587.00	10,587.00
403	512400	RETIREMENT CONTRIBUTIONS	5,855.73	6,546.00	6,546.00	6,546.00	6,546.00
<b>TOTAL PERSONAL SERVICES</b>			<b>182,037.77</b>	<b>190,348.00</b>	<b>190,385.00</b>	<b>190,385.00</b>	<b>190,385.00</b>

## PURCHASED SERVICES

403	521305	DATA PROCESSING	489.30	500.00	500.00	500.00	500.00
403	521307	OTHER TECHNICAL SERVICES	9,133.80	12,500.00	9,500.00	9,500.00	9,500.00
403	522320	RENTAL OF EQUIPMENT & VEHICLES	1,083.40	1,100.00	1,100.00	1,100.00	1,100.00
403	523201	COMM.-TELEPHONE	1,439.06	1,500.00	1,500.00	1,500.00	1,500.00
403	523220	COMM.-POSTAGE	81.86	500.00	500.00	500.00	500.00
403	523400	PRINTING AND BINDING	213.47	600.00	600.00	600.00	600.00
403	523500	TRAVEL	38.99	150.00	150.00	150.00	150.00
403	523601	DUES	225.00	150.00	150.00	150.00	150.00
403	523700	EDUCATION AND TRAINING	21.96	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>12,726.84</b>	<b>18,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>

## SUPPLIES

403	531101	OFFICE SUPPLIES	1,197.60	2,000.00	2,000.00	2,000.00	2,000.00
403	531110	OPERATIONAL SUPPLIES	57.57	100.00	100.00	100.00	100.00
403	531400	BOOKS AND PERIODICALS	758.00	1,700.00	1,000.00	1,000.00	1,000.00
403	531600	SMALL EQUIPMENT	-	1,100.00	-	-	-
403	531707	AWARDS	1,767.72	2,000.00	3,500.00	3,500.00	3,500.00
<b>TOTAL SUPPLIES</b>			<b>3,780.89</b>	<b>6,900.00</b>	<b>6,600.00</b>	<b>6,600.00</b>	<b>6,600.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL HUMAN RESOURCES</b>			<b>198,545.50</b>	<b>215,248.00</b>	<b>211,985.00</b>	<b>211,985.00</b>	<b>211,985.00</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 2012-13	FY 2013-14	FY 2014-15
Finance Director	1	1	1
Controller	1	1	1
Accountant	1	1	1
Senior Accounting Technician & Financial Asst.	1	1	1
Accounting Technician	1	1	1
Purchasing Director	1	1	1
Records Manager	1	1	1
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>

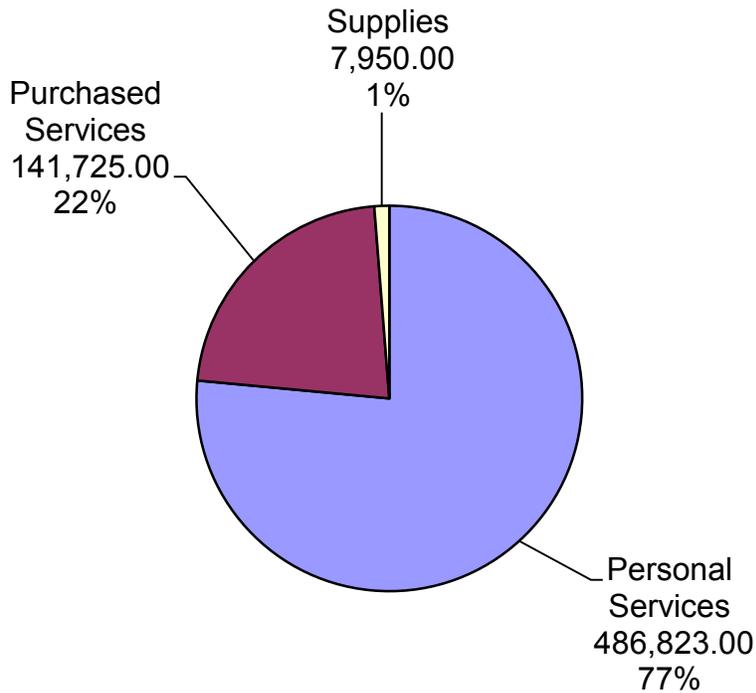
## FY 2014-15 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	465,472.68	486,693.00	486,823.00	486,823.00	0.03%
Purchased Services	131,455.73	142,925.00	141,725.00	141,725.00	-0.84%
Supplies	7,694.75	8,150.00	7,950.00	7,950.00	-2.45%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>604,623.16</b>	<b>637,768.00</b>	<b>636,498.00</b>	<b>636,498.00</b>	<b>-0.20%</b>

**FY 2014-15 Annual Budget**



# FINANCE DEPARTMENT

410

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

410	511100	REGULAR EMPLOYEES SALARIES	288,544.34	329,188.00	329,204.00	329,204.00	329,204.00
410	511400	VACATION PAY	13,552.76	-	-	-	-
410	511500	SICK PAY	5,571.74	-	-	-	-
410	511600	HOLIDAY PAY	12,336.18	-	-	-	-
410	511700	LONGEVITY PAY	1,920.00	2,025.00	2,130.00	2,130.00	2,130.00
410	511900	OTHER PAY	332.95	-	-	-	-
410	512100	GROUP INSURANCE	103,484.94	112,462.00	112,462.00	112,462.00	112,462.00
410	512200	FICA CONTRIBUTIONS	25,049.40	26,595.00	26,604.00	26,604.00	26,604.00
410	512400	RETIREMENT CONTRIBUTIONS	14,680.37	16,423.00	16,423.00	16,423.00	16,423.00
<b>TOTAL PERSONAL SERVICES</b>			<b>465,472.68</b>	<b>486,693.00</b>	<b>486,823.00</b>	<b>486,823.00</b>	<b>486,823.00</b>

## PURCHASED SERVICES

410	521201	ACCOUNTING FEES	-	250.00	200.00	200.00	200.00
410	521202	AUDITING FEES	55,900.00	55,000.00	55,000.00	55,000.00	55,000.00
410	521210	CONSULTING	12,435.00	16,000.00	15,000.00	15,000.00	15,000.00
410	521305	DATA PROCESSING	46,143.80	51,000.00	51,000.00	51,000.00	51,000.00
410	522110	DISPOSAL	1,778.06	2,500.00	2,500.00	2,500.00	2,500.00
410	522230	R&M-MACHINERY	4.58	150.00	100.00	100.00	100.00
410	522270	R&M-COMPUTERS	-	200.00	100.00	100.00	100.00
410	522320	RENTAL OF EQUIPMENT & VEHICLES	4,616.16	5,000.00	5,000.00	5,000.00	5,000.00
410	523201	COMM.-TELEPHONE	2,544.53	3,000.00	3,000.00	3,000.00	3,000.00
410	523220	COMM.-POSTAGE	2,689.94	3,000.00	3,100.00	3,100.00	3,100.00
410	523300	ADVERTISING	50.00	150.00	150.00	150.00	150.00
410	523400	PRINTING AND BINDING	1,003.07	1,100.00	1,000.00	1,000.00	1,000.00
410	523500	TRAVEL	1,405.59	1,800.00	1,800.00	1,800.00	1,800.00
410	523601	DUES	665.00	1,000.00	1,000.00	1,000.00	1,000.00
410	523671	ESCROW SERVICE FEES	275.00	275.00	275.00	275.00	275.00
410	523700	EDUCATION AND TRAINING	1,945.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>131,455.73</b>	<b>142,925.00</b>	<b>141,725.00</b>	<b>141,725.00</b>	<b>141,725.00</b>

## SUPPLIES

410	531101	OFFICE SUPPLIES	6,070.39	6,200.00	6,200.00	6,200.00	6,200.00
410	531110	OPERATIONAL SUPPLIES	853.05	1,250.00	1,000.00	1,000.00	1,000.00
410	531400	BOOKS AND PERIODICALS	509.33	500.00	500.00	500.00	500.00
410	531700	OTHER SUPPLIES	261.98	200.00	250.00	250.00	250.00
<b>TOTAL SUPPLIES</b>			<b>7,694.75</b>	<b>8,150.00</b>	<b>7,950.00</b>	<b>7,950.00</b>	<b>7,950.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL FINANCE DEPARTMENT</b>			<b>604,623.16</b>	<b>637,768.00</b>	<b>636,498.00</b>	<b>636,498.00</b>	<b>636,498.00</b>
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## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Information Technology Director	1	1	1
Network Specialist	2	2	2
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>

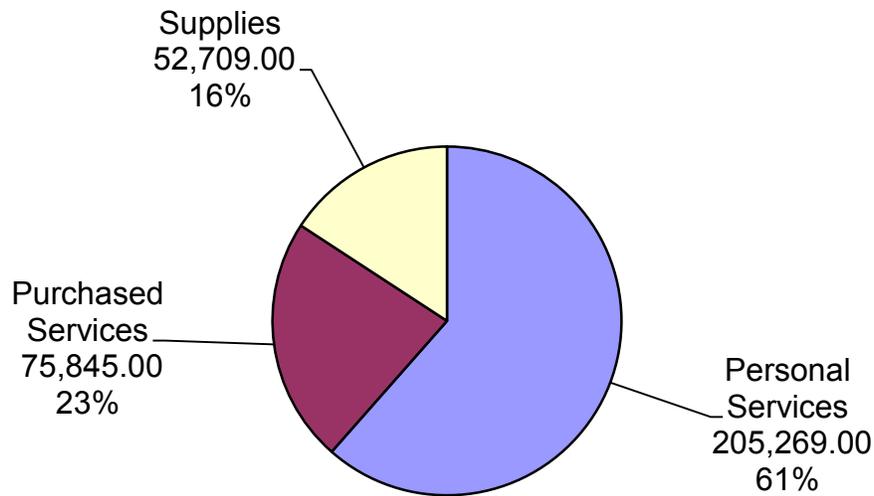
## **FY 2014-15 BUDGET HIGHLIGHTS**

- No significant change from the previous fiscal year budget.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	193,019.20	205,214.00	205,269.00	205,269.00	0.03%
Purchased Services	45,751.37	61,475.00	75,845.00	75,845.00	23.38%
Supplies	50,575.11	67,500.00	52,709.00	52,709.00	-21.91%
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>289,345.68</b>	<b>334,189.00</b>	<b>333,823.00</b>	<b>333,823.00</b>	<b>-0.11%</b>

**FY 2014-15 Annual Budget**



# INFORMATION TECHNOLOGY DEPARTMENT

411

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

411	511100	REGULAR EMPLOYEES SALARIES	53,049.04	135,060.00	135,096.00	135,096.00	135,096.00
411	511101	REGULAR HOURLY EMPLOYEES	64,495.73	-	-	-	-
411	511300	OVERTIME	1,457.56	1,576.00	1,545.00	1,545.00	1,545.00
411	511400	VACATION PAY	8,064.28	-	-	-	-
411	511500	SICK PAY	848.00	-	-	-	-
411	511600	HOLIDAY PAY	5,060.72	-	-	-	-
411	511700	LONGEVITY PAY	435.00	480.00	525.00	525.00	525.00
411	512100	GROUP INSURANCE	46,778.22	50,355.00	50,355.00	50,355.00	50,355.00
411	512200	FICA CONTRIBUTIONS	10,092.61	11,005.00	11,009.00	11,009.00	11,009.00
411	512400	RETIREMENT CONTRIBUTIONS	2,738.04	6,738.00	6,739.00	6,739.00	6,739.00
<b>TOTAL PERSONAL SERVICES</b>			<b>193,019.20</b>	<b>205,214.00</b>	<b>205,269.00</b>	<b>205,269.00</b>	<b>205,269.00</b>

## PURCHASED SERVICES

411	521210	CONSULTING	14,891.53	17,500.00	16,000.00	16,000.00	16,000.00
411	522230	R&M-MACHINERY	-	2,500.00	2,500.00	2,500.00	2,500.00
411	522250	R&M-VEHICLES	335.27	1,500.00	1,500.00	1,500.00	1,500.00
411	522320	RENTAL OF EQUIPMENT & VEHICLES	-	-	19,200.00	19,200.00	19,200.00
411	523201	COMM.-TELEPHONE	12,913.59	10,500.00	10,500.00	10,500.00	10,500.00
411	523220	COMM.-POSTAGE	9.87	100.00	100.00	100.00	100.00
411	523300	ADVERTISING	-	25.00	25.00	25.00	25.00
411	523500	TRAVEL	-	100.00	100.00	100.00	100.00
411	523601	DUES	-	250.00	250.00	250.00	250.00
411	523700	EDUCATION AND TRAINING	-	500.00	500.00	500.00	500.00
411	523800	LICENSES	17,601.11	28,500.00	25,170.00	25,170.00	25,170.00
<b>TOTAL PURCHASED SERVICES</b>			<b>45,751.37</b>	<b>61,475.00</b>	<b>75,845.00</b>	<b>75,845.00</b>	<b>75,845.00</b>

## SUPPLIES

411	531101	OFFICE SUPPLIES	2,255.88	2,500.00	2,500.00	2,500.00	2,500.00
411	531110	OPERATIONAL SUPPLIES	1,349.27	1,500.00	1,500.00	1,500.00	1,500.00
411	531270	GASOLINE/DIESEL	988.40	1,000.00	1,000.00	1,000.00	1,000.00
411	531600	SMALL EQUIPMENT	45,981.56	62,000.00	47,209.00	47,209.00	47,209.00
411	531700	OTHER SUPPLIES	-	500.00	500.00	500.00	500.00
<b>TOTAL SUPPLIES</b>			<b>50,575.11</b>	<b>67,500.00</b>	<b>52,709.00</b>	<b>52,709.00</b>	<b>52,709.00</b>

## CAPITAL OUTLAY

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

## DEBT SERVICE

			-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL INFORMATION TECHNOLOGY DEPARTMENT</b>			<b>289,345.68</b>	<b>334,189.00</b>	<b>333,823.00</b>	<b>333,823.00</b>	<b>333,823.00</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 2012-13	FY 2013-14	FY 2014-15
County Administrator	1	1	1
Receptionist (Part-time)	2	2	2
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>

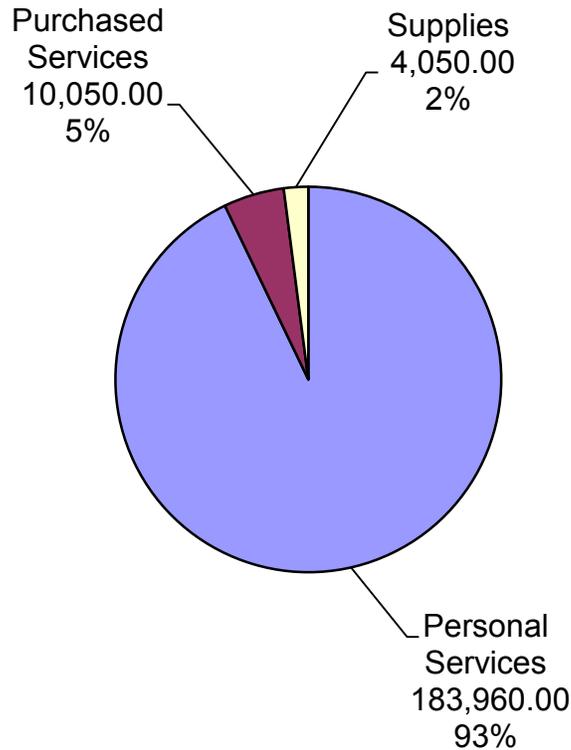
## ***FY 2014-15 BUDGET HIGHLIGHTS***

- Travel budget expenditures decreased \$4,000 due principally to one-time payment for new administrator's moving costs in FY 2014.
- Small equipment budget expenditures increased \$1,470 for new equipment needs.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	161,657.54	196,472.00	183,960.00	183,960.00	-6.37%
Purchased Services	4,939.72	12,820.00	10,050.00	10,050.00	-21.61%
Supplies	1,158.38	2,430.00	4,050.00	4,050.00	66.67%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>167,755.64</b>	<b>211,722.00</b>	<b>198,060.00</b>	<b>198,060.00</b>	<b>-6.45%</b>

**FY 2014-15 Annual Budget**



# COUNTY ADMINISTRATOR

413

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

413	511100	REGULAR EMPLOYEES SALARIES	119,257.88	152,267.00	146,432.00	146,432.00	146,432.00
413	511300	OVERTIME	2,741.64	-	-	-	-
413	511400	VACATION PAY	-	-	-	-	-
413	511500	SICK PAY	1,535.93	-	-	-	-
413	511600	HOLIDAY PAY	3,635.66	-	-	-	-
413	511700	LONGEVITY PAY	345.00	450.00	30.00	30.00	30.00
413	511900	OTHER PAY	-	-	-	-	-
413	512100	GROUP INSURANCE	18,890.72	20,703.00	20,703.00	20,703.00	20,703.00
413	512200	FICA CONTRIBUTIONS	10,033.32	12,847.00	11,602.00	11,602.00	11,602.00
413	512400	RETIREMENT CONTRIBUTIONS	5,217.39	10,205.00	5,193.00	5,193.00	5,193.00
<b>TOTAL PERSONAL SERVICES</b>			<b>161,657.54</b>	<b>196,472.00</b>	<b>183,960.00</b>	<b>183,960.00</b>	<b>183,960.00</b>

## PURCHASED SERVICES

413	522320	RENTAL OF EQUIPMENT & VEHICLES	1,083.54	1,100.00	1,100.00	1,100.00	1,100.00
413	523201	COMM.-TELEPHONE	2,354.76	3,000.00	3,000.00	3,000.00	3,000.00
413	523220	COMM.-POSTAGE	109.74	350.00	350.00	350.00	350.00
413	523300	ADVERTISING	-	100.00	100.00	100.00	100.00
413	523500	TRAVEL	448.00	6,500.00	2,500.00	2,500.00	2,500.00
413	523601	DUES	943.68	970.00	1,000.00	1,000.00	1,000.00
413	523700	EDUCATION AND TRAINING	-	800.00	2,000.00	2,000.00	2,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>4,939.72</b>	<b>12,820.00</b>	<b>10,050.00</b>	<b>10,050.00</b>	<b>10,050.00</b>

## SUPPLIES

413	531101	OFFICE SUPPLIES	1,036.32	1,200.00	1,200.00	1,200.00	1,200.00
413	531400	BOOKS AND PERIODICALS	-	100.00	250.00	250.00	250.00
413	531600	SMALL EQUIPMENT	79.19	1,030.00	2,500.00	2,500.00	2,500.00
413	531700	OTHER SUPPLIES	42.87	100.00	100.00	100.00	100.00
<b>TOTAL SUPPLIES</b>			<b>1,158.38</b>	<b>2,430.00</b>	<b>4,050.00</b>	<b>4,050.00</b>	<b>4,050.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL COUNTY ADMINISTRATOR</b>			<b>167,755.64</b>	<b>211,722.00</b>	<b>198,060.00</b>	<b>198,060.00</b>	<b>198,060.00</b>
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***DEPARTMENT PROFILE***

The Board of Elections & Voter Registration consists of five members, all of which are appointed by the Board of County Commissioners. One serves as Chairman, two represent the Republican Party, and two represent the Democratic Party for four year terms. This Board is responsible for registering citizens to vote, maintaining voter registration records, mailing out absentee ballots, and training poll workers. In addition, this department also prepares for and conducts all county elections as well as election for the cities of Calhoun, Plainville, Resaca, and Fairmount on a contractual basis whereby each city pays for the cost of their city elections. Lastly, this department keeps abreast of all state laws pertaining to elections and voter registration.

***STAFFING PLAN***

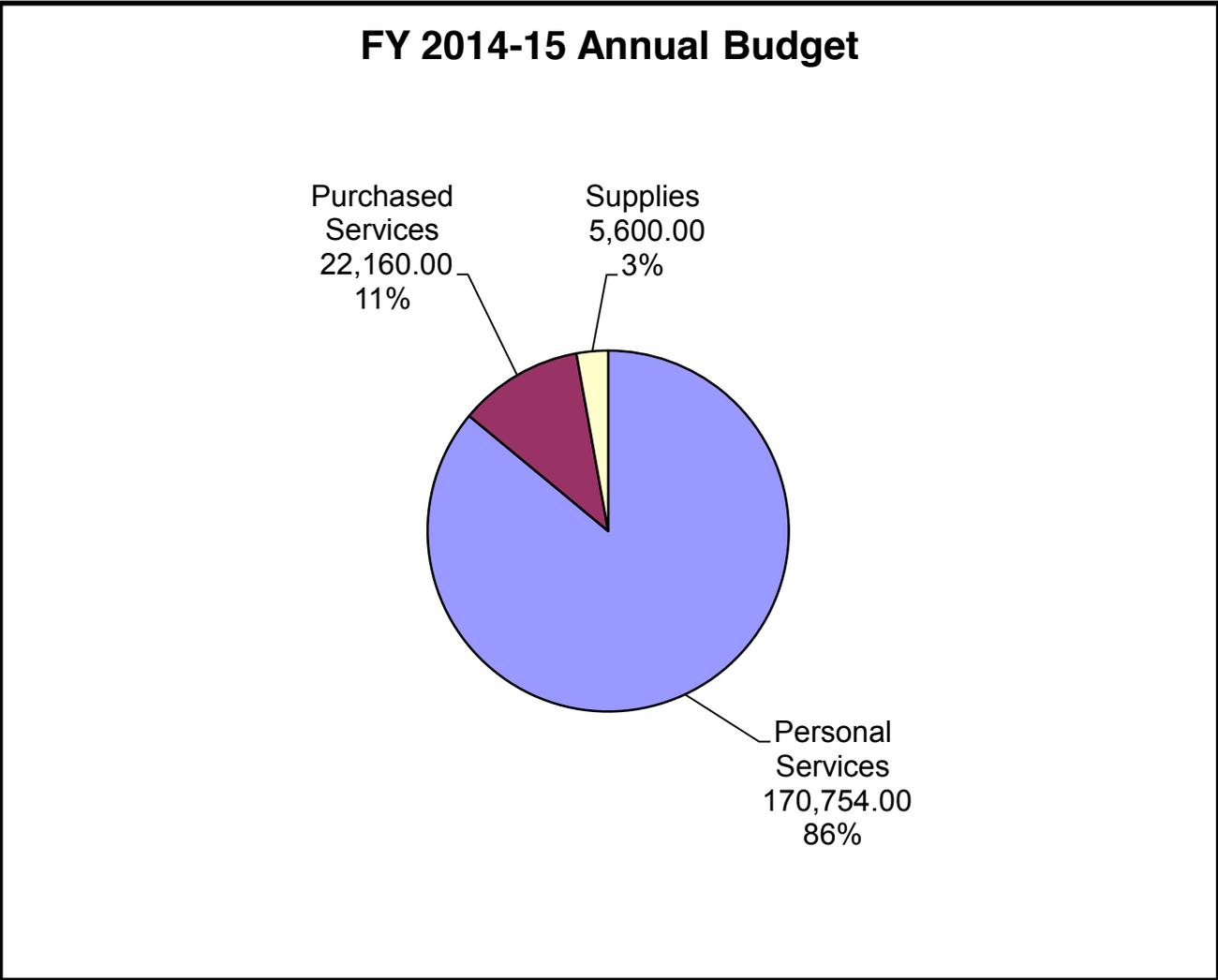
Position Title	FY 2012-13	FY 2013-14	FY 2014-15
BOE Chairperson	1	1	1
Board Members (Part-time)	4	4	4
Clerk	1	1	1
Poll Workers (as needed)	56	56	56
<b>TOTAL POSITIONS (Full-time)</b>	<b>2</b>	<b>2</b>	<b>2</b>

***FY 2014-15 BUDGET HIGHLIGHTS***

- Other pay budget expenditures for poll workers increased \$28,066 due to 4 elections being held in FY 2015.
- Small equipment budget expenditure increased \$3,800 due to software needed for absentee ballots.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	164,742.03	140,591.00	170,754.00	170,754.00	21.45%
Purchased Services	16,425.46	19,860.00	22,160.00	22,160.00	11.58%
Supplies	4,180.09	1,800.00	5,600.00	5,600.00	211.11%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>185,347.58</b>	<b>162,251.00</b>	<b>198,514.00</b>	<b>198,514.00</b>	<b>22.35%</b>



# BOARD OF ELECTIONS & VOTER REGISTRATION

414

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

414	511100	REGULAR EMPLOYEES SALARIES	45,108.29	83,780.00	83,800.00	83,800.00	83,800.00
414	511101	REGULAR HOURLY EMPLOYEES	24,755.99	-	-	-	-
414	511110	PART-TIME SALARIES	3,301.25	5,000.00	5,000.00	5,000.00	5,000.00
414	511300	OVERTIME	940.95	500.00	500.00	500.00	500.00
414	511400	VACATION PAY	4,634.62	-	-	-	-
414	511500	SICK PAY	2,144.56	-	-	-	-
414	511600	HOLIDAY PAY	3,071.40	-	-	-	-
414	511700	LONGEVITY PAY	525.00	555.00	585.00	585.00	585.00
414	511900	OTHER PAY	31,601.40	9,730.00	37,796.00	37,796.00	37,796.00
414	512100	GROUP INSURANCE	37,804.49	29,652.00	29,652.00	29,652.00	29,652.00
414	512200	FICA CONTRIBUTIONS	7,196.33	7,285.00	9,331.00	9,331.00	9,331.00
414	512400	RETIREMENT CONTRIBUTIONS	3,657.75	4,089.00	4,090.00	4,090.00	4,090.00
<b>TOTAL PERSONAL SERVICES</b>			<b>164,742.03</b>	<b>140,591.00</b>	<b>170,754.00</b>	<b>170,754.00</b>	<b>170,754.00</b>

## PURCHASED SERVICES

414	522230	R&M-MACHINERY	4,741.30	5,000.00	5,000.00	5,000.00	5,000.00
414	522320	RENTAL OF EQUIPMENT & VEHICLES	3,428.46	3,800.00	3,800.00	3,800.00	3,800.00
414	523201	COMM.-TELEPHONE	652.33	1,200.00	1,000.00	1,000.00	1,000.00
414	523220	COMM.-POSTAGE	3,262.16	3,000.00	3,500.00	3,500.00	3,500.00
414	523300	ADVERTISING	931.18	1,500.00	1,500.00	1,500.00	1,500.00
414	523400	PRINTING AND BINDING	1,428.13	1,500.00	3,500.00	3,500.00	3,500.00
414	523500	TRAVEL	1,191.90	2,250.00	2,250.00	2,250.00	2,250.00
414	523601	DUES	90.00	110.00	110.00	110.00	110.00
414	523700	EDUCATION AND TRAINING	700.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>16,425.46</b>	<b>19,860.00</b>	<b>22,160.00</b>	<b>22,160.00</b>	<b>22,160.00</b>

## SUPPLIES

414	531101	OFFICE SUPPLIES	1,599.00	1,500.00	1,500.00	1,500.00	1,500.00
414	531600	SMALL EQUIPMENT	2,198.47	-	3,800.00	3,800.00	3,800.00
414	531700	OTHER SUPPLIES	382.62	300.00	300.00	300.00	300.00
<b>TOTAL SUPPLIES</b>			<b>4,180.09</b>	<b>1,800.00</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>5,600.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL ELECTIONS &amp; VOTER REGISTRATION</b>			<b>185,347.58</b>	<b>162,251.00</b>	<b>198,514.00</b>	<b>198,514.00</b>	<b>198,514.00</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 hires the Chief Appraiser. The Chief Appraiser and his staff determines what property in the county is subject to taxation, prepares annual property tax assessments, prepares the annual tax digest, examines and corrects errors in all real and personal property tax returns, ensures that all property is returned for taxes at fair valuation, and that valuations between individual taxpayers are fairly equalized so that each pays, as nearly as possible, only his or her proportionate share of taxes. In addition, this department also hears taxpayer appeals regarding property tax valuations, maintains county tax records and maps, inspects mobile homes located in the county to ensure that the proper decals are attached, compiles building costs, adheres to policies set by the Georgia Department of Revenue, and assists the Board of Tax Assessors.

**STAFFING PLAN**

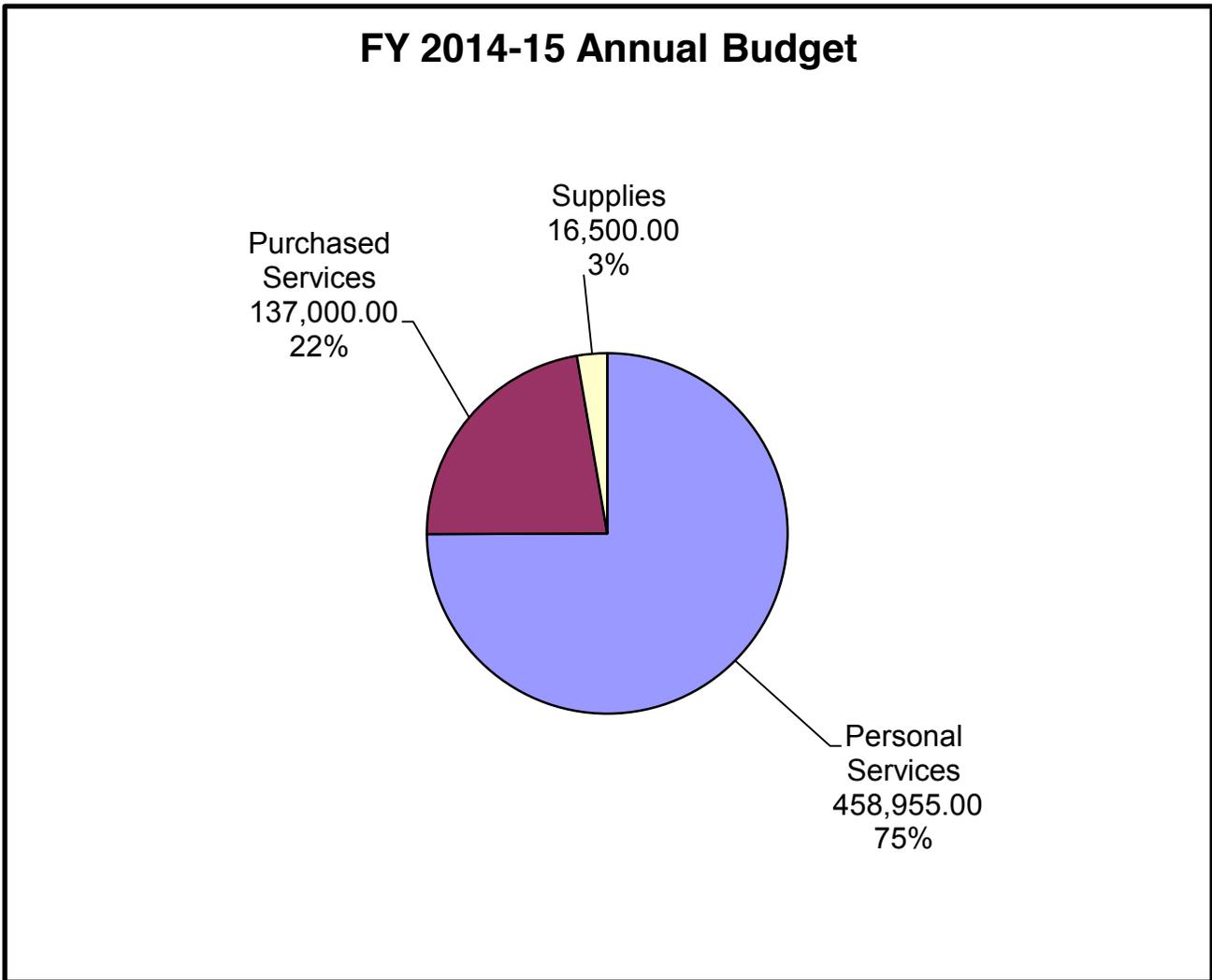
Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Chief Appraiser	1	1	1
Deputy Chief Appraiser	1	1	1
Senior Appraiser	1	1	1
Appraiser	3	3	3
Administrative Assistant	1	1	1
Receptionist (Part-time)	2	1	1
Board of Tax Assessors (Part-time)	3	3	3
<b>TOTAL POSITIONS</b>	<b>12</b>	<b>11</b>	<b>11</b>

**FY 2014-15 BUDGET HIGHLIGHTS**

- Consulting budget expenditures increased \$36,700 in order to increase personal property audits. These audits help to ensure that the County is receiving all taxes owed on personal property.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	436,946.18	485,455.00	458,955.00	458,955.00	-5.46%
Purchased Services	121,564.99	102,000.00	137,000.00	137,000.00	34.31%
Supplies	13,592.37	18,000.00	16,500.00	16,500.00	-8.33%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>572,103.54</b>	<b>605,455.00</b>	<b>612,455.00</b>	<b>612,455.00</b>	<b>1.16%</b>



# TAX ASSESSOR

416

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

416	511100	REGULAR EMPLOYEES SALARIES	112,728.55	323,096.00	328,856.00	328,856.00	328,856.00
416	511101	REGULAR HOURLY EMPLOYEES	136,042.92	-	-	-	-
416	511110	PART-TIME SALARIES	3,576.63	-	-	-	-
416	511300	OVERTIME	-	1,530.00	1,500.00	1,500.00	1,500.00
416	511400	VACATION PAY	23,384.41	-	-	-	-
416	511500	SICK PAY	8,978.23	-	-	-	-
416	511600	HOLIDAY PAY	11,194.14	-	-	-	-
416	511700	LONGEVITY PAY	1,365.00	990.00	1,020.00	1,020.00	1,020.00
416	511900	OTHER PAY	1,205.50	-	55,095.00	-	-
416	512100	GROUP INSURANCE	102,519.67	118,608.00	86,153.00	86,153.00	86,153.00
416	512200	FICA CONTRIBUTIONS	23,249.56	26,070.00	26,493.00	26,493.00	26,493.00
416	512400	RETIREMENT CONTRIBUTIONS	12,701.57	15,161.00	14,933.00	14,933.00	14,933.00
<b>TOTAL PERSONAL SERVICES</b>			<b>436,946.18</b>	<b>485,455.00</b>	<b>514,050.00</b>	<b>458,955.00</b>	<b>458,955.00</b>

## PURCHASED SERVICES

416	521210	CONSULTING	72,577.33	38,300.00	75,000.00	75,000.00	75,000.00
416	522250	R&M-VEHICLES	756.91	1,000.00	1,500.00	1,500.00	1,500.00
416	522320	RENTAL OF EQUIPMENT & VEHICLES	7,976.57	7,500.00	8,000.00	8,000.00	8,000.00
416	523201	COMM.-TELEPHONE	5,920.82	9,000.00	9,000.00	9,000.00	9,000.00
416	523220	COMM.-POSTAGE	14,281.84	18,700.00	20,000.00	20,000.00	20,000.00
416	523300	ADVERTISING	184.78	500.00	500.00	500.00	500.00
416	523400	PRINTING AND BINDING	188.50	1,500.00	1,500.00	1,500.00	1,500.00
416	523500	TRAVEL	15,492.23	19,500.00	20,000.00	16,000.00	16,000.00
416	523601	DUES	417.01	1,500.00	1,500.00	1,500.00	1,500.00
416	523700	EDUCATION AND TRAINING	3,769.00	4,500.00	5,000.00	4,000.00	4,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>121,564.99</b>	<b>102,000.00</b>	<b>142,000.00</b>	<b>137,000.00</b>	<b>137,000.00</b>

## SUPPLIES

416	531101	OFFICE SUPPLIES	5,388.62	8,500.00	8,000.00	8,000.00	8,000.00
416	531110	OPERATIONAL SUPPLIES	35.90	700.00	1,000.00	1,000.00	1,000.00
416	531270	GASOLINE/DIESEL	971.37	3,000.00	3,000.00	3,000.00	3,000.00
416	531400	BOOKS AND PERIODICALS	1,242.03	1,500.00	1,500.00	1,500.00	1,500.00
416	531600	SMALL EQUIPMENT	5,316.45	3,800.00	2,500.00	2,500.00	2,500.00
416	531700	OTHER SUPPLIES	638.00	500.00	500.00	500.00	500.00
<b>TOTAL SUPPLIES</b>			<b>13,592.37</b>	<b>18,000.00</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>

## CAPITAL OUTLAY

416	542200	C.O.-VEHICLES	-	-	20,755.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>20,755.00</b>	<b>-</b>	<b>-</b>

<b>TOTAL TAX ASSESSOR</b>			<b>572,103.54</b>	<b>605,455.00</b>	<b>693,305.00</b>	<b>612,455.00</b>	<b>612,455.00</b>
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## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Extension Director	1	1	1
Extension Agent	1	1	1
Extension Associate	1	1	1
Program Assistant*	1	1	1
Secretary	1	1	1
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>

\*County paid employee

## **FY 2014-15 BUDGET HIGHLIGHTS**

- Utility budget expenditures decreased \$6,100 due to these costs now being charged to the Ag Center budget.

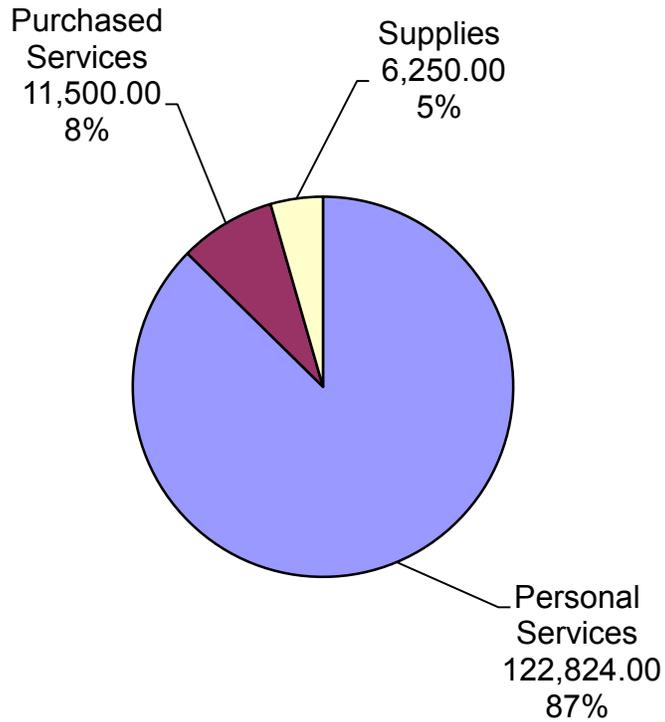
# EXTENSION SERVICE

417

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	98,709.24	120,580.00	122,824.00	122,824.00	1.86%
Purchased Services	7,907.25	10,638.00	11,500.00	11,500.00	8.10%
Supplies	16,453.88	12,650.00	6,250.00	6,250.00	-50.59%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>123,070.37</b>	<b>143,868.00</b>	<b>140,574.00</b>	<b>140,574.00</b>	<b>-2.29%</b>

### FY 2014-15 Annual Budget



# EXTENSION SERVICE

417

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

417	511100	REGULAR EMPLOYEES SALARIES	42,143.25	84,954.00	86,366.00	86,366.00	86,366.00
417	511101	REGULAR HOURLY EMPLOYEES	19,346.39	-	-	-	-
417	511400	VACATION PAY	318.40	-	-	-	-
417	511500	SICK PAY	568.40	-	-	-	-
417	511600	HOLIDAY PAY	808.80	-	-	-	-
417	511700	LONGEVITY PAY	45.00	60.00	75.00	75.00	75.00
417	511900	OTHER PAY	5,760.00	-	-	-	-
417	512100	GROUP INSURANCE	18,902.22	20,703.00	20,703.00	20,703.00	20,703.00
417	512200	FICA CONTRIBUTIONS	5,688.75	7,098.00	7,258.00	7,258.00	7,258.00
417	512400	RETIREMENT CONTRIBUTIONS	963.22	1,077.00	1,078.00	1,078.00	1,078.00
417	512401	RETIREMENT-AG EXT. TEACHERS	4,164.81	6,688.00	7,344.00	7,344.00	7,344.00
<b>TOTAL PERSONAL SERVICES</b>			<b>98,709.24</b>	<b>120,580.00</b>	<b>122,824.00</b>	<b>122,824.00</b>	<b>122,824.00</b>

## PURCHASED SERVICES

417	522210	R&M-BUILDINGS	-	188.00	-	-	-
417	522250	R&M-VEHICLES	757.36	1,000.00	1,000.00	1,000.00	1,000.00
417	522320	RENTAL OF EQUIPMENT & VEHICLES	3,588.00	4,100.00	4,100.00	4,100.00	4,100.00
417	523201	COMM.-TELEPHONE	3,198.89	4,400.00	4,400.00	4,400.00	4,400.00
417	523500	TRAVEL	84.00	-	750.00	750.00	750.00
417	523601	DUES	75.00	250.00	250.00	250.00	250.00
417	523700	EDUCATION AND TRAINING	204.00	700.00	1,000.00	1,000.00	1,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>7,907.25</b>	<b>10,638.00</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>

## SUPPLIES

417	531101	OFFICE SUPPLIES	3,143.81	3,250.00	3,250.00	3,250.00	3,250.00
417	531210	WATER/SEWER	1,462.26	700.00	-	-	-
417	531220	NATURAL GAS	3,751.50	2,150.00	-	-	-
417	531230	ELECTRICITY	5,922.94	3,250.00	-	-	-
417	531270	GASOLINE/DIESEL	1,876.38	2,500.00	2,500.00	2,500.00	2,500.00
417	531600	SMALL EQUIPMENT	296.99	500.00	500.00	500.00	500.00
417	531700	OTHER SUPPLIES	-	300.00	-	-	-
<b>TOTAL SUPPLIES</b>			<b>16,453.88</b>	<b>12,650.00</b>	<b>6,250.00</b>	<b>6,250.00</b>	<b>6,250.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL EXTENSION SERVICE</b>			<b>123,070.37</b>	<b>143,868.00</b>	<b>140,574.00</b>	<b>140,574.00</b>	<b>140,574.00</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 2012-13	FY 2013-14	FY 2014-15
Maintenance Director	1	1	1
Housekeeping/Maintenance	2	2	2
General Laborer	2	2	2
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>

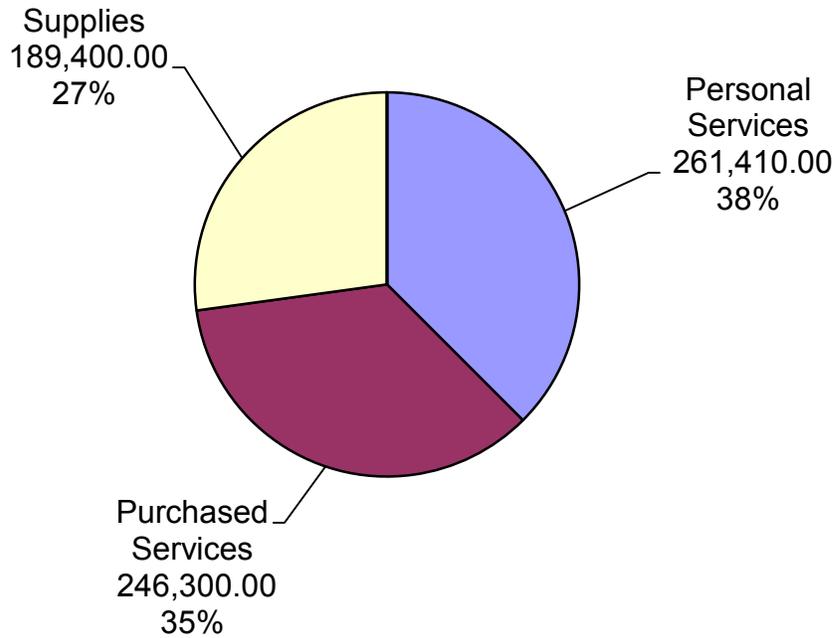
## **FY 2014-15 BUDGET HIGHLIGHTS**

- Operating expenditures previously reported in this department for Fort Wayne and Resaca Battlefield are now reported in a separate department named Battlefield Parks.
- The building repairs and maintenance budget expenditures increased \$20,000 to replace the roof at the Senior Citizens Center and \$13,000 to paint and to replace carpet at the Georgia State Patrol Post 43.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	223,820.89	259,207.00	261,410.00	261,410.00	0.85%
Purchased Services	188,824.68	231,300.00	246,300.00	246,300.00	6.49%
Supplies	157,245.15	202,900.00	189,400.00	189,400.00	-6.65%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>569,890.72</b>	<b>693,407.00</b>	<b>697,110.00</b>	<b>697,110.00</b>	<b>0.53%</b>

### FY 2014-15 Annual Budget



# BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## **PERSONAL SERVICES**

419	511100	REGULAR EMPLOYEES SALARIES	42,153.47	137,282.00	139,188.00	139,188.00	139,188.00
419	511101	REGULAR HOURLY EMPLOYEES	78,918.00	-	-	-	-
419	511400	VACATION PAY	5,557.59	-	-	-	-
419	511500	SICK PAY	2,014.40	-	-	-	-
419	511600	HOLIDAY PAY	5,043.96	-	-	-	-
419	511700	LONGEVITY PAY	420.00	510.00	555.00	555.00	555.00
419	511900	OTHER PAY	-	-	-	-	-
419	512100	GROUP INSURANCE	76,824.40	103,512.00	103,512.00	103,512.00	103,512.00
419	512200	FICA CONTRIBUTIONS	9,831.16	11,065.00	11,222.00	11,222.00	11,222.00
419	512400	RETIREMENT CONTRIBUTIONS	3,057.91	6,838.00	6,933.00	6,933.00	6,933.00
<b>TOTAL PERSONAL SERVICES</b>			<b>223,820.89</b>	<b>259,207.00</b>	<b>261,410.00</b>	<b>261,410.00</b>	<b>261,410.00</b>

## **PURCHASED SERVICES**

419	522110	DISPOSAL	1,694.40	3,500.00	3,500.00	3,500.00	3,500.00
419	522140	LAWN CARE	-	50,000.00	30,000.00	30,000.00	30,000.00
419	522201	R&M-SITE IMPROVEMENTS	4,099.30	8,000.00	8,000.00	8,000.00	8,000.00
419	522210	R&M-BUILDINGS	162,800.58	145,000.00	178,000.00	178,000.00	178,000.00
419	522230	R&M-MACHINERY	1,726.30	3,500.00	3,500.00	3,500.00	3,500.00
419	522250	R&M-VEHICLES	1,265.78	1,500.00	1,500.00	1,500.00	1,500.00
419	522290	EXTERMINATING	5,745.00	7,500.00	7,500.00	7,500.00	7,500.00
419	522320	RENTAL OF EQUIPMENT & VEHICLES	5,957.52	6,500.00	6,500.00	6,500.00	6,500.00
419	523201	COMM.-TELEPHONE	5,330.52	5,000.00	7,000.00	7,000.00	7,000.00
419	523220	COMM.-POSTAGE	7.13	300.00	300.00	300.00	300.00
419	523300	ADVERTISING	198.15	500.00	500.00	500.00	500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>188,824.68</b>	<b>231,300.00</b>	<b>246,300.00</b>	<b>246,300.00</b>	<b>246,300.00</b>

# BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## SUPPLIES

419	531101	OFFICE SUPPLIES	363.25	1,500.00	2,000.00	2,000.00	2,000.00
419	531110	OPERATIONAL SUPPLIES	608.17	4,500.00	4,500.00	4,500.00	4,500.00
419	531140	JANITORIAL SUPPLIES	9,825.79	9,700.00	9,700.00	9,700.00	9,700.00
419	531210	WATER/SEWER	8,821.24	13,000.00	14,000.00	14,000.00	14,000.00
419	531220	NATURAL GAS	5,146.97	8,000.00	8,000.00	8,000.00	8,000.00
419	531230	ELECTRICITY	103,626.65	120,000.00	125,000.00	125,000.00	125,000.00
419	531240	BOTTLED GAS	1,032.59	2,500.00	2,500.00	2,500.00	2,500.00
419	531270	GASOLINE/DIESEL	6,481.36	8,000.00	8,000.00	8,000.00	8,000.00
419	531600	SMALL EQUIPMENT	18,349.97	32,000.00	12,000.00	12,000.00	12,000.00
419	531700	OTHER SUPPLIES	2,493.15	3,000.00	3,000.00	3,000.00	3,000.00
419	531701	UNIFORMS	119.65	300.00	300.00	300.00	300.00
419	531702	SHOES/BOOTS	376.36	400.00	400.00	400.00	400.00
<b>TOTAL SUPPLIES</b>			<b>157,245.15</b>	<b>202,900.00</b>	<b>189,400.00</b>	<b>189,400.00</b>	<b>189,400.00</b>

## CAPITAL OUTLAY

419	541200	C.O.-SITE IMPROVEMENTS	-	-	-	-	-
419	542200	C.O.-VEHICLES	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL BUILDINGS &amp; GROUNDS DEPARTMENT</b>			<b>569,890.72</b>	<b>693,407.00</b>	<b>697,110.00</b>	<b>697,110.00</b>	<b>697,110.00</b>
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## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
EMA Director	1	1	1
EMA Deputy Director	1	1	1
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>

## **FY 2014-15 BUDGET HIGHLIGHTS**

- Group insurance budget expenditures increased \$20,702 due to employees changing policy options ( none, single, family).
- Operating supplies for grant budget expenditures increased \$6,875. These costs are reimbursed from grants made by the State of Georgia.

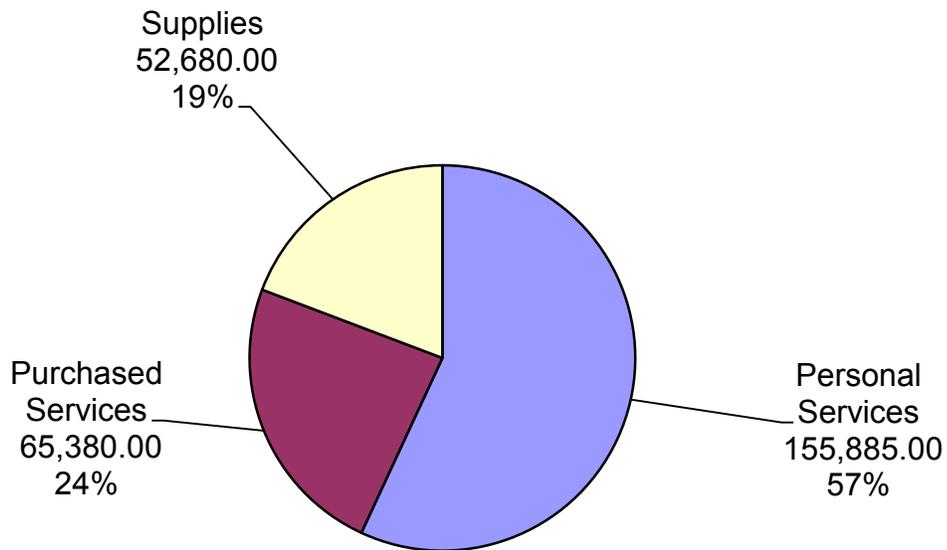
# EMERGENCY MANAGEMENT

423

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	130,884.32	136,377.00	155,885.00	155,885.00	14.30%
Purchased Services	54,885.90	65,380.00	65,380.00	65,380.00	0.00%
Supplies	36,125.30	44,305.00	52,680.00	52,680.00	18.90%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>221,895.52</b>	<b>246,062.00</b>	<b>273,945.00</b>	<b>273,945.00</b>	<b>11.33%</b>

### FY 2014-15 Annual Budget



# EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

423	511100	REGULAR EMPLOYEES SALARIES	94,467.80	102,334.00	101,293.00	101,293.00	101,293.00
423	511400	VACATION PAY	1,555.00	-	-	-	-
423	511500	SICK PAY	-	-	-	-	-
423	511600	HOLIDAY PAY	3,619.36	-	-	-	-
423	511700	LONGEVITY PAY	255.00	300.00	285.00	285.00	285.00
423	511900	OTHER PAY	-	-	65,916.00	-	-
423	512100	GROUP INSURANCE	18,902.22	20,703.00	41,405.00	41,405.00	41,405.00
423	512200	FICA CONTRIBUTIONS	7,774.54	8,221.00	8,136.00	8,136.00	8,136.00
423	512400	RETIREMENT CONTRIBUTIONS	4,310.40	4,819.00	4,766.00	4,766.00	4,766.00
<b>TOTAL PERSONAL SERVICES</b>			<b>130,884.32</b>	<b>136,377.00</b>	<b>221,801.00</b>	<b>155,885.00</b>	<b>155,885.00</b>

## PURCHASED SERVICES

423	521307	OTHER TECHNICAL SERVICES	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
423	522110	DISPOSAL	180.00	180.00	180.00	180.00	180.00
423	522210	R&M-BUILDINGS	6,895.79	4,000.00	4,000.00	4,000.00	4,000.00
423	522230	R&M-MACHINERY	2,531.60	10,000.00	10,000.00	10,000.00	10,000.00
423	522250	R&M-VEHICLES	2,853.84	2,000.00	2,000.00	2,000.00	2,000.00
423	522320	RENTAL OF EQUIPMENT & VEHICLES	-	1,000.00	1,000.00	1,000.00	1,000.00
423	523201	COMM.-TELEPHONE	18,765.74	20,000.00	20,000.00	20,000.00	20,000.00
423	523210	COMM.-INTERNET	123.80	1,200.00	1,200.00	1,200.00	1,200.00
423	523220	COMM.-POSTAGE	25.13	100.00	100.00	100.00	100.00
423	523300	ADVERTISING	-	200.00	200.00	200.00	200.00
423	523500	TRAVEL	585.00	2,500.00	2,500.00	2,500.00	2,500.00
423	523601	DUES	50.00	200.00	200.00	200.00	200.00
423	523700	EDUCATION AND TRAINING	375.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>54,885.90</b>	<b>65,380.00</b>	<b>65,380.00</b>	<b>65,380.00</b>	<b>65,380.00</b>

# EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## SUPPLIES

423	531101	OFFICE SUPPLIES	582.75	1,200.00	1,200.00	1,200.00	1,200.00
423	531110	OPERATIONAL SUPPLIES	2,234.17	4,000.00	4,000.00	4,000.00	4,000.00
423	531110	OPERATIONAL SUPPLIES -GEMA PER PAR	13,275.04	13,325.00	16,000.00	16,000.00	16,000.00
423	531110	OPERATIONAL SUPPLIES-LEPC	769.64	4,200.00	4,200.00	4,200.00	4,200.00
423	531110	OPERATIONAL SUPPLIES-CERT	-	-	4,200.00	4,200.00	4,200.00
423	531140	JANITORIAL SUPPLIES	-	500.00	500.00	500.00	500.00
423	531150	AUTOMOTIVE/MACHINERY SUPPLIES	-	300.00	300.00	300.00	300.00
423	531151	TIRES/TUBES	-	1,000.00	1,000.00	1,000.00	1,000.00
423	531210	WATER/SEWER	267.72	200.00	200.00	200.00	200.00
423	531230	ELECTRICITY	10,147.48	9,000.00	10,500.00	10,500.00	10,500.00
423	531270	GASOLINE/DIESEL	5,668.24	6,000.00	6,000.00	6,000.00	6,000.00
423	531300	FOOD	451.28	500.00	500.00	500.00	500.00
423	531400	BOOKS AND PERIODICALS	-	350.00	350.00	350.00	350.00
423	531600	SMALL EQUIPMENT	840.84	250.00	250.00	250.00	250.00
423	531700	OTHER SUPPLIES	441.00	500.00	500.00	500.00	500.00
423	531701	UNIFORMS	977.14	1,500.00	1,500.00	1,500.00	1,500.00
423	531702	SHOES/BOOTS	470.00	480.00	480.00	480.00	480.00
423	531703	SPECIAL GEAR	-	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL SUPPLIES</b>			<b>36,125.30</b>	<b>44,305.00</b>	<b>52,680.00</b>	<b>52,680.00</b>	<b>52,680.00</b>

## CAPITAL OUTLAY

423	542200	C.O.-VEHICLES	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EMERGENCY MANAGEMENT</b>			<b>221,895.52</b>	<b>246,062.00</b>	<b>339,861.00</b>	<b>273,945.00</b>	<b>273,945.00</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 2012-13	FY 2013-14	FY 2014-15
Department Director	1	1	1
Building Inspector	1	1	1
Secretary/Clerk	1	1	1
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>

## ***FY 2014-15 BUDGET HIGHLIGHTS***

- No significant change from the previous fiscal year budget.

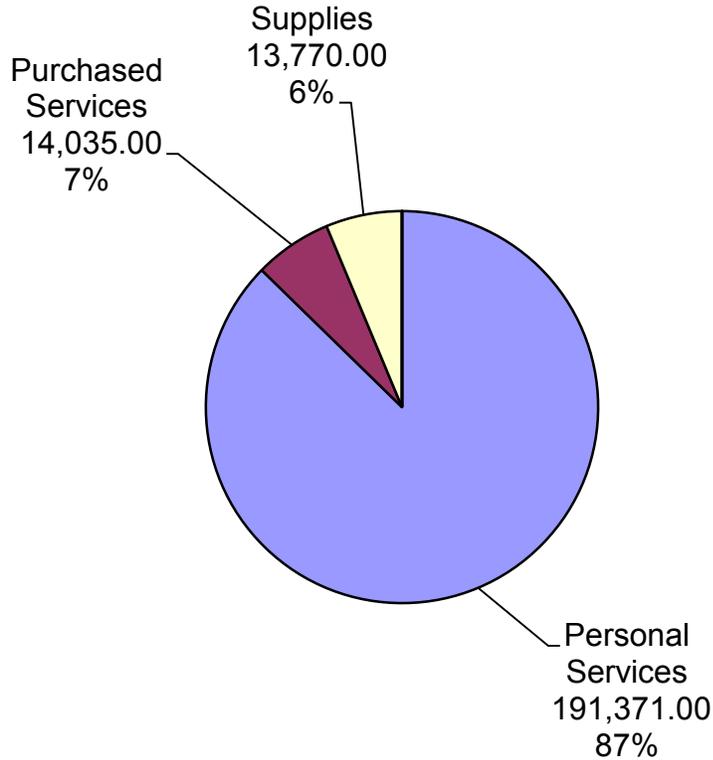
# BUILDING INSPECTION DEPARTMENT

425

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	184,147.70	191,308.00	191,371.00	191,371.00	0.03%
Purchased Services	6,387.89	14,235.00	14,035.00	14,035.00	-1.40%
Supplies	9,916.04	14,570.00	13,770.00	13,770.00	-5.49%
Capital Outlay	23,800.00	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>224,251.63</b>	<b>220,113.00</b>	<b>219,176.00</b>	<b>219,176.00</b>	<b>-0.43%</b>

### FY 2014-15 Annual Budget



# BUILDING INSPECTION DEPARTMENT

425

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

425	511100	REGULAR EMPLOYEES SALARIES	103,231.58	144,940.00	144,953.00	144,953.00	144,953.00
425	511101	REGULAR HOURLY EMPLOYEES	24,423.63	-	-	-	-
425	511400	VACATION PAY	6,967.62	-	-	-	-
425	511500	SICK PAY	769.36	-	-	-	-
425	511600	HOLIDAY PAY	5,431.82	-	-	-	-
425	511700	LONGEVITY PAY	555.00	600.00	645.00	645.00	645.00
425	511900	OTHER PAY	314.64	-	-	-	-
425	512100	GROUP INSURANCE	26,921.07	26,849.00	26,849.00	26,849.00	26,849.00
425	512200	FICA CONTRIBUTIONS	10,990.81	11,687.00	11,692.00	11,692.00	11,692.00
425	512400	RETIREMENT CONTRIBUTIONS	4,542.17	7,232.00	7,232.00	7,232.00	7,232.00
<b>TOTAL PERSONAL SERVICES</b>			<b>184,147.70</b>	<b>191,308.00</b>	<b>191,371.00</b>	<b>191,371.00</b>	<b>191,371.00</b>

## PURCHASED SERVICES

425	522230	R&M-MACHINERY	-	2,100.00	2,100.00	2,100.00	2,100.00
425	522250	R&M-VEHICLES	484.83	2,000.00	1,500.00	1,500.00	1,500.00
425	522270	R&M-COMPUTERS	-	250.00	250.00	250.00	250.00
425	522320	RENTAL OF EQUIPMENT & VEHICLES	2,073.96	2,350.00	2,350.00	2,350.00	2,350.00
425	523201	COMM.-TELEPHONE	2,348.02	5,150.00	5,150.00	5,150.00	5,150.00
425	523220	COMM.-POSTAGE	23.44	200.00	200.00	200.00	200.00
425	523300	ADVERTISING	-	500.00	800.00	800.00	800.00
425	523400	PRINTING AND BINDING	386.64	500.00	500.00	500.00	500.00
425	523500	TRAVEL	99.00	200.00	200.00	200.00	200.00
425	523601	DUES	277.00	260.00	260.00	260.00	260.00
425	523700	EDUCATION AND TRAINING	695.00	725.00	725.00	725.00	725.00
<b>TOTAL PURCHASED SERVICES</b>			<b>6,387.89</b>	<b>14,235.00</b>	<b>14,035.00</b>	<b>14,035.00</b>	<b>14,035.00</b>

## SUPPLIES

425	531101	OFFICE SUPPLIES	991.38	1,700.00	1,700.00	1,700.00	1,700.00
425	531110	OPERATIONAL SUPPLIES	196.21	500.00	500.00	500.00	500.00
425	531151	TIRES/TUBES	-	200.00	200.00	200.00	200.00
425	531270	GASOLINE/DIESEL	3,313.47	4,270.00	4,270.00	4,270.00	4,270.00
425	531400	BOOKS AND PERIODICALS	45.00	2,000.00	1,200.00	1,200.00	1,200.00
425	531600	SMALL EQUIPMENT	5,119.98	5,400.00	5,400.00	5,400.00	5,400.00
425	531701	UNIFORMS	-	100.00	100.00	100.00	100.00
425	531702	SHOES/BOOTS	250.00	400.00	400.00	400.00	400.00
<b>TOTAL SUPPLIES</b>			<b>9,916.04</b>	<b>14,570.00</b>	<b>13,770.00</b>	<b>13,770.00</b>	<b>13,770.00</b>

## CAPITAL OUTLAY

425	542200	C.O.-VEHICLES	23,800.00	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>23,800.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL BUILDING INSPECTION DEPARTMENT</b>			<b>224,251.63</b>	<b>220,113.00</b>	<b>219,176.00</b>	<b>219,176.00</b>	<b>219,176.00</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 2012-13	FY 2013-14	FY 2014-15
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>

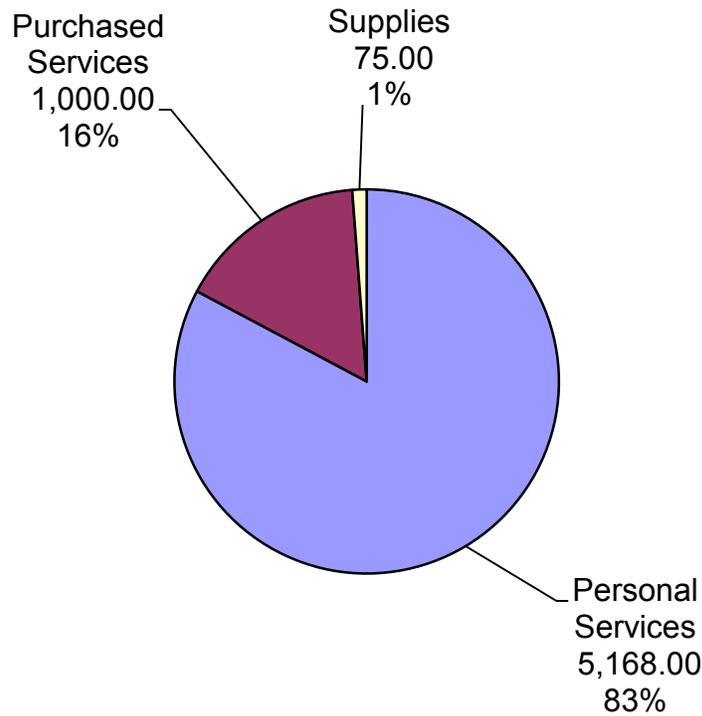
## ***FY 2014-15 BUDGET HIGHLIGHTS***

- No significant change from the previous fiscal year budget.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	2,325.24	5,168.00	5,168.00	5,168.00	0.00%
Purchased Services	570.68	1,125.00	1,000.00	1,000.00	-11.11%
Supplies	284.71	75.00	75.00	75.00	0.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,180.63</b>	<b>6,368.00</b>	<b>6,243.00</b>	<b>6,243.00</b>	<b>-1.96%</b>

**FY 2014-15 Annual Budget**



# PLANNING AND ZONING COMMISSION

426

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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**PERSONAL SERVICES**

426	511100	REGULAR EMPLOYEE SALARIES	-	4,800.00	4,800.00	4,800.00	4,800.00
426	511900	OTHER PAY	2,160.00	-	1,292.00	-	-
426	512200	FICA CONTRIBUTIONS	165.24	368.00	368.00	368.00	368.00
<b>TOTAL PERSONAL SERVICES</b>			<b>2,325.24</b>	<b>5,168.00</b>	<b>6,460.00</b>	<b>5,168.00</b>	<b>5,168.00</b>

**PURCHASED SERVICES**

426	523500	TRAVEL	285.68	500.00	500.00	500.00	500.00
426	523601	DUES	-	125.00	-	-	-
426	523700	EDUCATION AND TRAINING	285.00	500.00	500.00	500.00	500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>570.68</b>	<b>1,125.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

**SUPPLIES**

426	531101	OFFICE SUPPLIES	284.71	75.00	75.00	75.00	75.00
<b>TOTAL SUPPLIES</b>			<b>284.71</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>

**CAPITAL OUTLAY**

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

<b>TOTAL PLANNING AND ZONING COMMISSION</b>			<b>3,180.63</b>	<b>6,368.00</b>	<b>7,535.00</b>	<b>6,243.00</b>	<b>6,243.00</b>
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*New Agricultural Service Center*



## DEPARTMENT PROFILE

The Gordon County Agricultural Service Center and the Northwest Georgia Livestock Pavilion are a two building complex. The Agricultural Service Center consists of a county-owned office building that houses the USDA Service Center, County Extension Service, and the Georgia Soil & Water Conservation Commission. This facility also has a community room. The Northwest Georgia Livestock Pavilion, under the jurisdiction of the county's extension coordinator and owned by the University of Georgia, is used for agriculture, horticulture, and livestock purposes. This facility is one of two in the state to be used for the annual bull test station and the annual HERD program which is a heifer evaluation program. The pavilion also hosts various national and regional shows including goat, steer, lamb, master gardener, and lawn and garden shows. The 4-H and FFA clubs use this facility for their programs and shows. The county contributes utility expenses and performs maintenance to this facility.

## STAFFING PLAN

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
No positions in this department	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## FY 2014-15 BUDGET HIGHLIGHTS

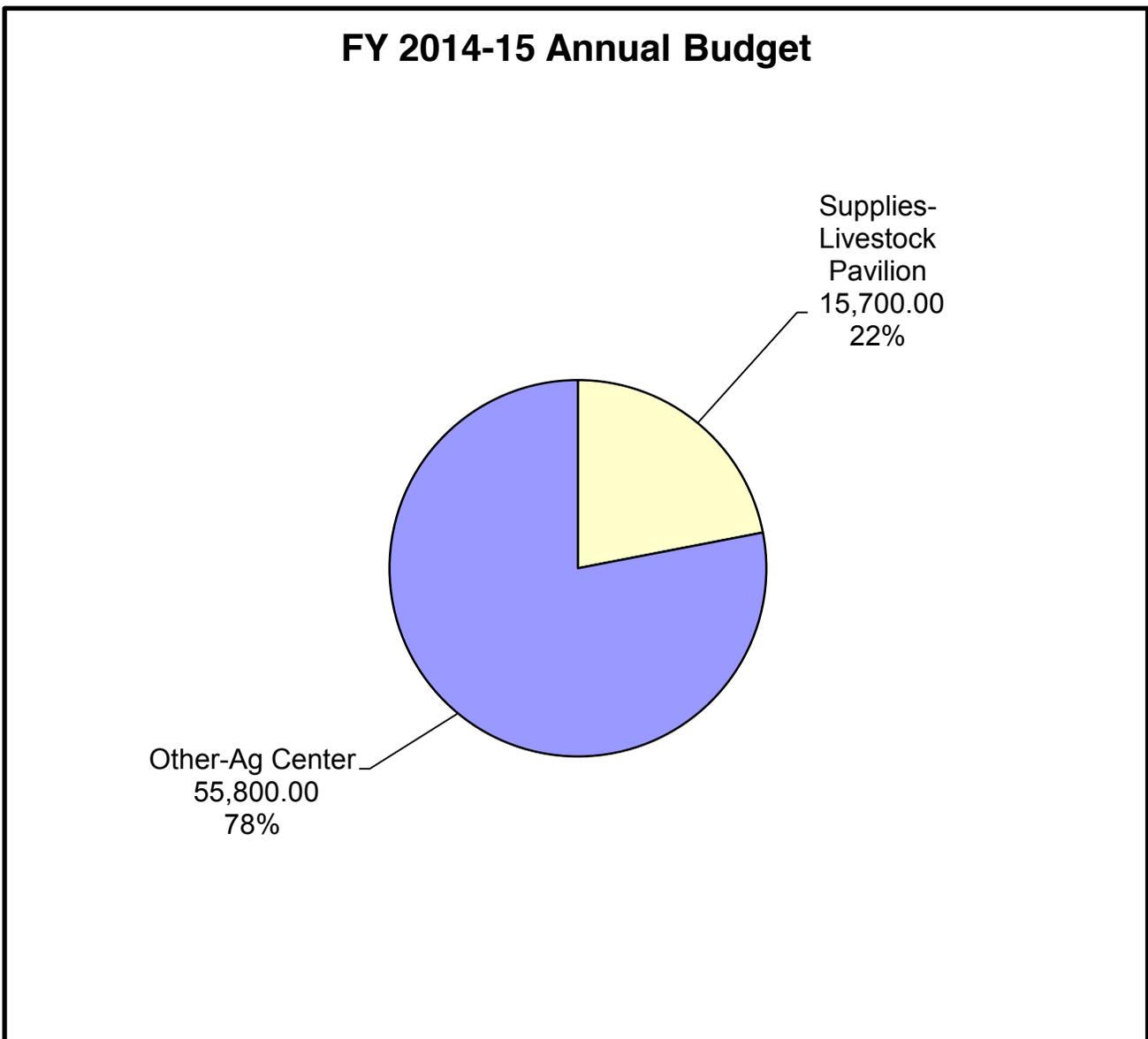
- The increase in the current years budget is due principally to a full year funding of the operating cost of the Ag Center.



*NW Georgia Livestock Pavilion*

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	-	-	-	-	-
Purchased Services	-	-	-	-	-
Supplies-Livestock Pavilion	9,091.42	13,850.00	15,700.00	15,700.00	13.36%
Other-Ag Center	-	47,500.00	55,800.00	55,800.00	17.47%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>9,091.42</b>	<b>61,350.00</b>	<b>71,500.00</b>	<b>71,500.00</b>	<b>16.54%</b>



# AG SERVICE CENTER & LIVESTOCK PAVILION

427

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

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

## PURCHASED SERVICES

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

## SUPPLIES

427	531140	JANITORIAL SUPPLIES	142.82	150.00	500.00	500.00	500.00
427	531210	WATER/SEWER	3,373.08	4,400.00	4,400.00	4,400.00	4,400.00
427	531230	ELECTRICITY	3,084.64	5,800.00	5,800.00	5,800.00	5,800.00
427	531240	BOTTLED GAS	2,490.88	3,500.00	5,000.00	5,000.00	5,000.00
<b>TOTAL SUPPLIES</b>			<b>9,091.42</b>	<b>13,850.00</b>	<b>15,700.00</b>	<b>15,700.00</b>	<b>15,700.00</b>

## OTHER

427	522111	DISP-AG	-	500.00	-	-	-
427	522131	JANITORIAL SERVICES-AG	-	19,750.00	6,600.00	6,600.00	6,600.00
427	522132	JANITORIAL SUPPLIES-AG	-	-	1,500.00	1,500.00	1,500.00
427	522271	R&M BUILD-AG	-	1,000.00	2,500.00	2,500.00	2,500.00
427	522272	R&M SITE IMPROVEMENTS-AG	-	1,000.00	1,000.00	1,000.00	1,000.00
427	522297	EXTER-AG	-	1,000.00	1,200.00	1,200.00	1,200.00
427	531217	WATER/SEWER-AG	-	4,000.00	8,000.00	8,000.00	8,000.00
427	531237	ELEC-AG	-	20,000.00	35,000.00	35,000.00	35,000.00
427	531238	OTHER-AG	-	250.00	-	-	-
<b>TOTAL OTHER</b>			-	<b>47,500.00</b>	<b>55,800.00</b>	<b>55,800.00</b>	<b>55,800.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL AG SERVICE CENTER &amp; LIVESTOCK PAV.</b>		<b>9,091.42</b>	<b>61,350.00</b>	<b>71,500.00</b>	<b>71,500.00</b>	<b>71,500.00</b>
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## **DEPARTMENT PROFILE**

The Animal Control Department enforces the county's animal control ordinance in the unincorporated area of the county and in the Town of Resaca through a contract, assists the other cities with their animal control needs when requested, enforces state laws regarding animal control issues, resolves citizen complaints, picks up stray dogs and cats, and assists law enforcement agencies including the Sheriff'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 2012-13	FY 2013-14	FY 2014-15
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>

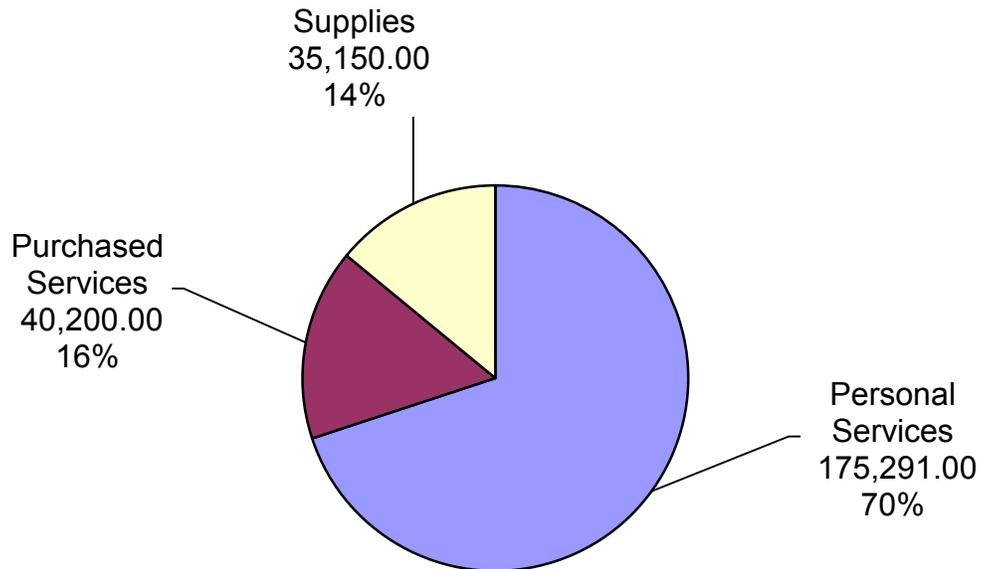
## **FY 2014-15 BUDGET HIGHLIGHTS**

- Group insurance budget expenditures decreased \$11,752 due to employees changing policy options (none, single, family).

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	179,314.84	190,028.00	175,291.00	175,291.00	-7.76%
Purchased Services	26,784.07	39,000.00	40,200.00	40,200.00	3.08%
Supplies	35,430.96	35,450.00	35,150.00	35,150.00	-0.85%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>241,529.87</b>	<b>264,478.00</b>	<b>250,641.00</b>	<b>250,641.00</b>	<b>-5.23%</b>

### FY 2014-15 Annual Budget



# ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

428	511100	REGULAR EMPLOYEES SALARIES	39,740.50	112,937.00	110,426.00	110,426.00	110,426.00
428	511101	REGULAR HOURLY EMPLOYEES	57,553.91	-	-	-	-
428	511300	OVERTIME	2,387.79	2,346.00	2,300.00	2,300.00	2,300.00
428	511400	VACATION PAY	6,011.41	-	-	-	-
428	511500	SICK PAY	636.20	-	-	-	-
428	511600	HOLIDAY PAY	4,225.70	-	-	-	-
428	511900	OTHER PAY	-	-	-	-	-
428	511700	LONGEVITY PAY	465.00	525.00	435.00	435.00	435.00
428	512100	GROUP INSURANCE	55,322.36	59,304.00	47,552.00	47,552.00	47,552.00
428	512200	FICA CONTRIBUTIONS	8,656.82	9,290.00	9,078.00	9,078.00	9,078.00
428	512400	RETIREMENT CONTRIBUTIONS	4,315.15	5,626.00	5,500.00	5,500.00	5,500.00
<b>TOTAL PERSONAL SERVICES</b>			<b>179,314.84</b>	<b>190,028.00</b>	<b>175,291.00</b>	<b>175,291.00</b>	<b>175,291.00</b>

## PURCHASED SERVICES

428	521229	VETERINARIAN	19,773.23	27,700.00	25,000.00	25,000.00	25,000.00
428	522210	R&M-BUILDINGS	671.75	1,000.00	5,000.00	5,000.00	5,000.00
428	522230	R&M-MACHINERY	-	200.00	1,700.00	1,700.00	1,700.00
428	522250	R&M-VEHICLES	1,393.01	3,300.00	2,000.00	2,000.00	2,000.00
428	522270	R&M-COMPUTER	-	200.00	-	-	-
428	522320	RENTAL OF EQUIPMENT & VEHICLES	680.28	700.00	500.00	500.00	500.00
428	523201	COMM.-TELEPHONE	3,671.72	4,200.00	4,200.00	4,200.00	4,200.00
428	523220	COMM.-POSTAGE	-	50.00	50.00	50.00	50.00
428	523300	ADVERTISING	-	350.00	350.00	350.00	350.00
428	523400	PRINTING AND BINDING	-	400.00	600.00	600.00	600.00
428	523601	DUES	200.00	200.00	200.00	200.00	200.00
428	523670	BANK TRANSACTION FEES	394.08	700.00	600.00	600.00	600.00
<b>TOTAL PURCHASED SERVICES</b>			<b>26,784.07</b>	<b>39,000.00</b>	<b>40,200.00</b>	<b>40,200.00</b>	<b>40,200.00</b>

# ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## SUPPLIES

428	531101	OFFICE SUPPLIES	57.98	500.00	500.00	500.00	500.00
428	531110	OPERATIONAL SUPPLIES	8,004.41	5,200.00	9,300.00	9,300.00	9,300.00
428	531139	ANIMAL FEED	6,248.55	3,500.00	6,000.00	6,000.00	6,000.00
428	531140	JANITORIAL SUPPLIES	6,527.10	9,200.00	7,200.00	7,200.00	7,200.00
428	531210	WATER/SEWER	229.92	350.00	350.00	350.00	350.00
428	531230	ELECTRICITY	2,062.79	2,300.00	2,300.00	2,300.00	2,300.00
428	531240	BOTTLED GAS	3,224.54	5,000.00	-	-	-
428	531270	GASOLINE/DIESEL	6,999.53	7,400.00	7,500.00	7,500.00	7,500.00
428	531600	SMALL EQUIPMENT	1,228.20	900.00	1,000.00	1,000.00	1,000.00
428	531701	UNIFORMS	847.94	1,100.00	600.00	600.00	600.00
428	531702	SHOES/BOOTS	-	-	400.00	400.00	400.00
<b>TOTAL SUPPLIES</b>			<b>35,430.96</b>	<b>35,450.00</b>	<b>35,150.00</b>	<b>35,150.00</b>	<b>35,150.00</b>

## CAPITAL OUTLAY

428	542200	C.O.-VEHICLES	-	-	26,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>26,000.00</b>	<b>-</b>	<b>-</b>

<b>TOTAL ANIMAL CONTROL</b>			<b>241,529.87</b>	<b>264,478.00</b>	<b>276,641.00</b>	<b>250,641.00</b>	<b>250,641.00</b>
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**DEPARTMENT PROFILE**

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

**STAFFING PLAN**

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Public Works Director	1	1	1
Project Supervisor	1	1	1
Grading Supervisor	1	1	1
Pipe & Brick Supervisor	1	1	1
Paving Supervisor	1	1	1
Administrative Assistant	1	1	1
Maintenance Operator	4	4	4
Equipment Operator III	4	4	4
Equipment Operator II	15	15	15
Equipment Operator I	7	7	7
<b>TOTAL POSITIONS</b>	<b>36</b>	<b>36</b>	<b>36</b>

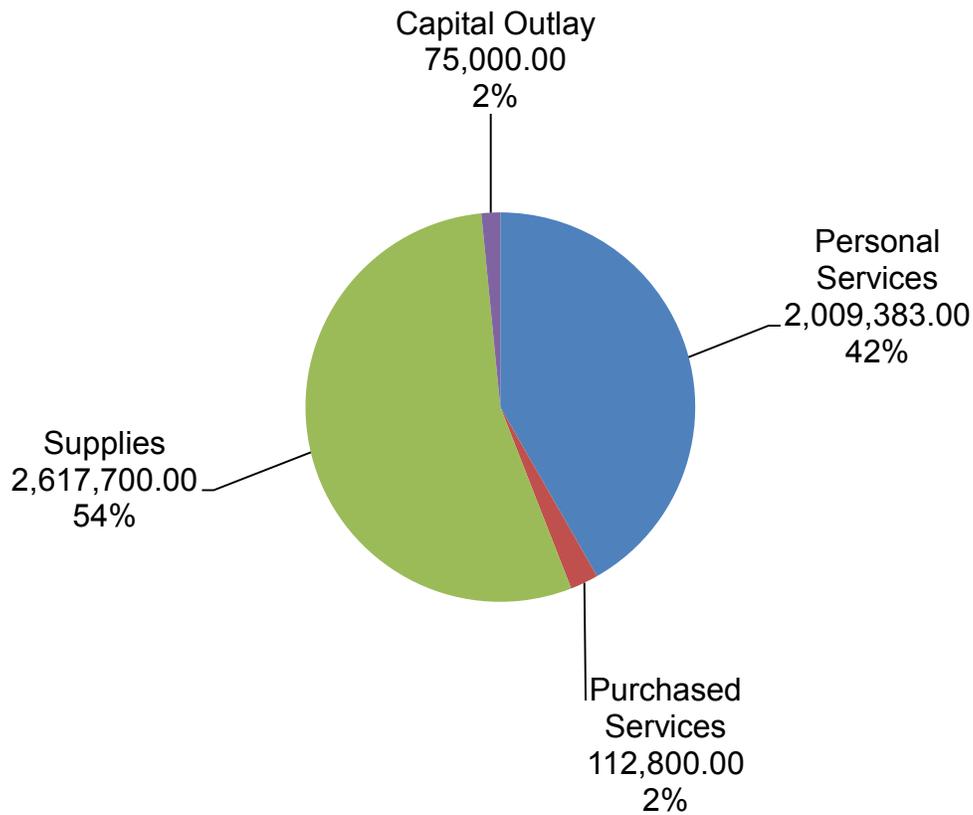
**FY 2014-15 BUDGET HIGHLIGHTS**

- The public works department annual Road Improvement Program consists of approximately 33 miles of roads using \$1,619,549 in SPLOST 2005 and 2012 funds and \$574,389 in GDOT's Local Maintenance and Improvement Grant (LMIG) funds.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	1,700,402.05	1,992,739.00	2,009,383.00	2,009,383.00	0.84%
Purchased Services	85,445.85	124,200.00	112,800.00	112,800.00	-9.18%
Supplies	1,988,583.29	2,659,700.00	2,617,700.00	2,617,700.00	-1.58%
Capital Outlay	-	-	75,000.00	75,000.00	-
<b>TOTAL EXPENDITURES</b>	<b>3,774,431.19</b>	<b>4,776,639.00</b>	<b>4,814,883.00</b>	<b>4,814,883.00</b>	<b>0.80%</b>

**FY 2014-15 Annual Budget**



# PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

431	511100	REGULAR EMPLOYEES SALARIES	67,930.08	1,203,448.00	1,207,988.00	1,207,988.00	1,207,988.00
431	511101	REGULAR HOURLY EMPLOYEES	872,200.23	-	-	-	-
431	511300	OVERTIME	9,835.43	20,400.00	20,000.00	20,000.00	20,000.00
431	511400	VACATION PAY	57,516.91	-	-	-	-
431	511500	SICK PAY	23,606.67	-	-	-	-
431	511600	HOLIDAY PAY	40,981.13	-	-	-	-
431	511700	LONGEVITY PAY	5,520.00	5,985.00	6,165.00	6,165.00	6,165.00
431	511900	OTHER PAY	1,893.84	-	-	-	-
431	512100	GROUP INSURANCE	499,155.67	604,253.00	616,006.00	616,006.00	616,006.00
431	512200	FICA CONTRIBUTIONS	83,410.47	98,671.00	99,019.00	99,019.00	99,019.00
431	512400	RETIREMENT CONTRIBUTIONS	38,351.62	59,982.00	60,205.00	60,205.00	60,205.00
<b>TOTAL PERSONAL SERVICES</b>			<b>1,700,402.05</b>	<b>1,992,739.00</b>	<b>2,009,383.00</b>	<b>2,009,383.00</b>	<b>2,009,383.00</b>

## PURCHASED SERVICES

431	521230	ENGINEERING	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
431	521307	OTHER TECHNICAL SERVICES	1,518.45	3,000.00	3,000.00	3,000.00	3,000.00
431	522110	DISPOSAL	1,176.18	1,600.00	1,600.00	1,600.00	1,600.00
431	522201	R&M-SITE IMPROVEMENTS	2,266.00	3,000.00	3,000.00	3,000.00	3,000.00
431	522210	R&M-BUILDINGS	4,328.63	10,000.00	10,000.00	10,000.00	10,000.00
431	522230	R&M-MACHINERY	39,266.57	47,500.00	37,500.00	37,500.00	37,500.00
431	522250	R&M-VEHICLES	15,570.58	30,000.00	30,000.00	30,000.00	30,000.00
431	522320	RENTAL OF EQUIPMENT & VEHICLES	2,035.74	3,000.00	3,000.00	3,000.00	3,000.00
431	523019	TOWING SERVICES	770.00	1,000.00	1,000.00	1,000.00	1,000.00
431	523201	COMM.TELEPHONE	8,964.83	12,000.00	10,000.00	10,000.00	10,000.00
431	523210	COMM. INTERNET	185.70	400.00	1,000.00	1,000.00	1,000.00
431	523220	COMM.-POSTAGE	15.22	100.00	100.00	100.00	100.00
431	523300	ADVERTISING	306.46	600.00	600.00	600.00	600.00
431	523700	EDUCATION AND TRAINING	641.49	1,000.00	1,000.00	1,000.00	1,000.00
431	523972	CONTRACT LABOR-OTHER	3,400.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>85,445.85</b>	<b>124,200.00</b>	<b>112,800.00</b>	<b>112,800.00</b>	<b>112,800.00</b>

# PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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**SUPPLIES**

431	531101	OFFICE SUPPLIES	1,963.00	2,000.00	2,000.00	2,000.00	2,000.00
431	531110	OPERATIONAL SUPPLIES	17,673.45	18,000.00	20,000.00	20,000.00	20,000.00
431	531120	PAVING MATERIALS	1,675,797.78	2,221,000.00	2,200,000.00	2,200,000.00	2,200,000.00
431	531121	PIPE AND LUMBER	2,632.98	43,000.00	30,000.00	30,000.00	30,000.00
431	531122	DE-ICER	875.75	2,000.00	2,000.00	2,000.00	2,000.00
431	531123	VEGETATION CONTROL SUPPLIES	5,287.48	5,000.00	5,000.00	5,000.00	5,000.00
431	531124	ROAD SIGNS	18,142.93	22,000.00	22,000.00	22,000.00	22,000.00
431	531127	CHERT	10,039.16	22,000.00	32,000.00	32,000.00	32,000.00
431	531129	DAMAGE TO PRIVATE PROPERTY	-	3,000.00	3,000.00	3,000.00	3,000.00
431	531140	JANITORIAL SUPPLIES	1,810.23	2,500.00	2,500.00	2,500.00	2,500.00
431	531150	AUTOMOTIVE/MACHINERY SUPPLIES	39,835.41	35,000.00	45,000.00	45,000.00	45,000.00
431	531151	TIRES AND TUBES	20,291.67	20,000.00	20,000.00	20,000.00	20,000.00
431	531155	MOTOR OIL	2,969.45	3,000.00	3,000.00	3,000.00	3,000.00
431	531210	WATER/SEWER	3,854.38	4,000.00	4,000.00	4,000.00	4,000.00
431	531230	ELECTRICITY	18,561.39	19,000.00	19,000.00	19,000.00	19,000.00
431	531240	BOTTLED GAS	592.22	1,200.00	1,200.00	1,200.00	1,200.00
431	531270	GASOLINE/DIESEL	165,570.84	230,000.00	200,000.00	200,000.00	200,000.00
431	531600	SMALL EQUIPMENT	-	4,000.00	4,000.00	4,000.00	4,000.00
431	531703	SPECIAL GEAR	2,685.17	3,000.00	3,000.00	3,000.00	3,000.00
<b>TOTAL SUPPLIES</b>			<b>1,988,583.29</b>	<b>2,659,700.00</b>	<b>2,617,700.00</b>	<b>2,617,700.00</b>	<b>2,617,700.00</b>

**CAPITAL OUTLAY**

431	542100	C.O.-MACHINERY	-	-	75,000.00	75,000.00	75,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>

<b>TOTAL PUBLIC WORKS DEPARTMENT</b>			<b>3,774,431.19</b>	<b>4,776,639.00</b>	<b>4,814,883.00</b>	<b>4,814,883.00</b>	<b>4,814,883.00</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. Fleet Management supplies all labor and the appropriate department is billed for the parts.

## STAFFING PLAN

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Fleet Management Director	1	1	1
Mechanic	3	3	3
Shop Helper	2	2	2
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>

## FY 2014-15 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

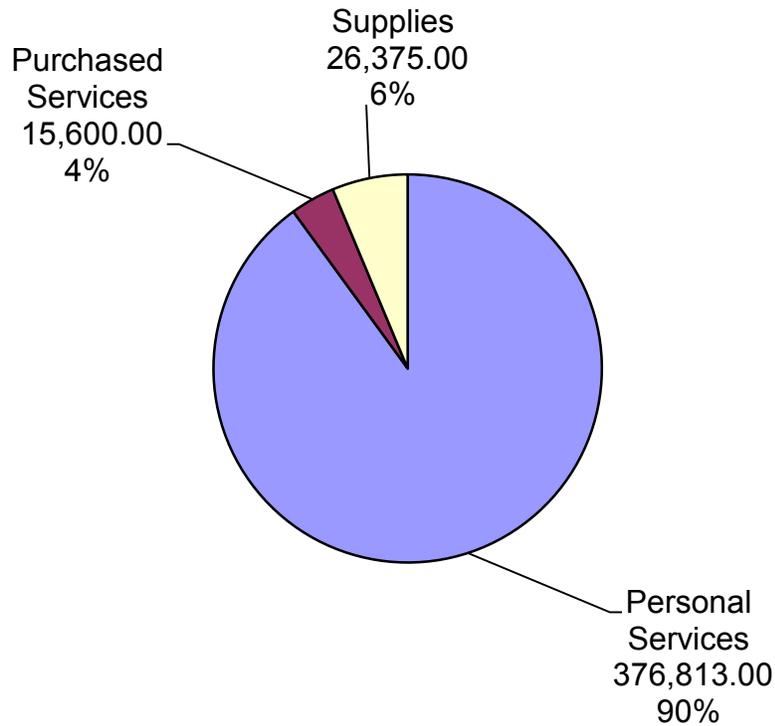


*Gordon County Fleet Management Facility*

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	359,973.07	376,580.00	376,813.00	376,813.00	0.06%
Purchased Services	16,305.24	16,600.00	15,600.00	15,600.00	-6.02%
Supplies	25,130.62	39,700.00	26,375.00	26,375.00	-33.56%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>401,408.93</b>	<b>432,880.00</b>	<b>418,788.00</b>	<b>418,788.00</b>	<b>-3.26%</b>

### FY 2014-15 Annual Budget



# FLEET MANAGEMENT

435

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

435	511100	REGULAR EMPLOYEES SALARIES	47,977.16	241,350.00	241,496.00	241,496.00	241,496.00
435	511101	REGULAR HOURLY EMPLOYEES	154,900.02	-	-	-	-
435	511300	OVERTIME	445.07	1,020.00	1,000.00	1,000.00	1,000.00
435	511400	VACATION PAY	16,457.18	-	-	-	-
435	511500	SICK PAY	5,711.62	-	-	-	-
435	511600	HOLIDAY PAY	9,040.62	-	-	-	-
435	511700	LONGEVITY PAY	1,770.00	1,860.00	1,950.00	1,950.00	1,950.00
435	511900	OTHER PAY	920.23	-	60,379.00	-	-
435	512100	GROUP INSURANCE	93,556.38	100,709.00	100,709.00	100,709.00	100,709.00
435	512200	FICA CONTRIBUTIONS	18,428.40	19,605.00	19,621.00	19,621.00	19,621.00
435	512400	RETIREMENT CONTRIBUTIONS	10,766.39	12,036.00	12,037.00	12,037.00	12,037.00
<b>TOTAL PERSONAL SERVICES</b>			<b>359,973.07</b>	<b>376,580.00</b>	<b>437,192.00</b>	<b>376,813.00</b>	<b>376,813.00</b>

## PURCHASED SERVICES

435	521305	DATA PROCESSING	3,655.18	3,500.00	3,500.00	3,500.00	3,500.00
435	522210	R&M-BUILDINGS	4,638.79	1,500.00	1,500.00	1,500.00	1,500.00
435	522230	R&M-MACHINERY	511.50	1,500.00	2,500.00	2,500.00	2,500.00
435	522250	R&M-VEHICLES	1,438.40	2,000.00	3,000.00	3,000.00	3,000.00
435	523019	TOWING SERVICES	-	500.00	500.00	500.00	500.00
435	523201	COMM.-TELEPHONE	5,561.37	6,000.00	3,000.00	3,000.00	3,000.00
435	523300	ADVERTISING	-	300.00	300.00	300.00	300.00
435	523400	PRINTING AND BINDING	-	300.00	300.00	300.00	300.00
435	523500	TRAVEL	-	500.00	500.00	500.00	500.00
435	523700	EDUCATION AND TRAINING	500.00	500.00	500.00	500.00	500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>16,305.24</b>	<b>16,600.00</b>	<b>15,600.00</b>	<b>15,600.00</b>	<b>15,600.00</b>

## SUPPLIES

435	531101	OFFICE SUPPLIES	415.34	500.00	500.00	500.00	500.00
435	531110	OPERATIONAL SUPPLIES	1,211.64	2,000.00	2,000.00	2,000.00	2,000.00
435	531140	JANITORIAL SUPPLIES	-	729.00	500.00	500.00	500.00
435	531150	AUTOMOTIVE/MACHINERY SUPPLIES	104,375.11	100,000.00	100,000.00	100,000.00	100,000.00
435	531220	NATURAL GAS	978.27	1,000.00	1,800.00	1,800.00	1,800.00
435	531240	BOTTLED GAS	67.60	200.00	200.00	200.00	200.00
435	531270	GASOLINE/DIESEL	4,119.26	7,000.00	6,000.00	6,000.00	6,000.00
435	531600	SMALL EQUIPMENT	9,102.49	12,000.00	10,000.00	10,000.00	10,000.00
435	531701	UNIFORMS	5,862.44	5,521.00	4,500.00	4,500.00	4,500.00
435	531702	SHOES/BOOTS	705.00	750.00	875.00	875.00	875.00
435	531712	REIMBURSEMENT FOR SUPPLIES	(101,706.53)	(90,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
<b>TOTAL SUPPLIES</b>			<b>25,130.62</b>	<b>39,700.00</b>	<b>26,375.00</b>	<b>26,375.00</b>	<b>26,375.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL FLEET MANAGEMENT</b>			<b>401,408.93</b>	<b>432,880.00</b>	<b>479,167.00</b>	<b>418,788.00</b>	<b>418,788.00</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 2012-13	FY 2013-14	FY 2014-15
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>

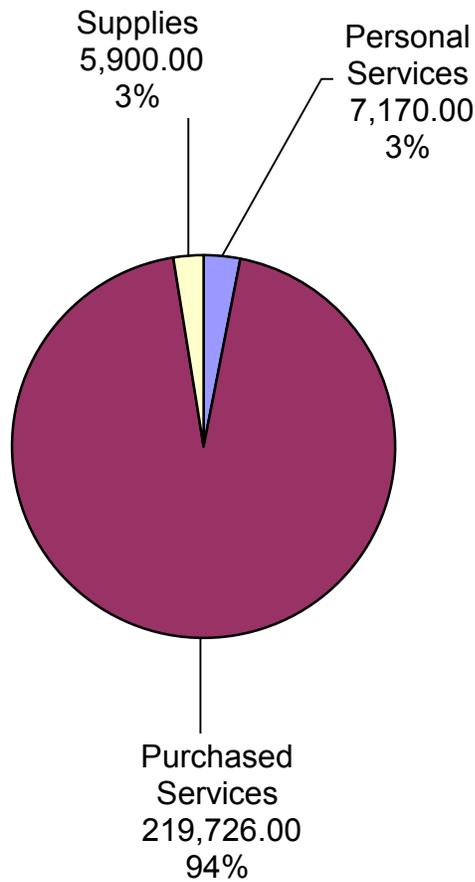
**FY 2014-15 BUDGET HIGHLIGHTS**

- Contract labor-general budget expenditures increased \$3,671 due to increased cost of state employees' health insurance and pension benefits. The county reimburses the total Public Defenders salaries and benefits to the State of Georgia.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	7,169.52	7,170.00	7,170.00	7,170.00	0.00%
Purchased Services	201,816.79	216,055.00	219,726.00	219,726.00	1.70%
Supplies	4,584.64	5,900.00	5,900.00	5,900.00	0.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>213,570.95</b>	<b>229,125.00</b>	<b>232,796.00</b>	<b>232,796.00</b>	<b>1.60%</b>

**FY 2014-15 Annual Budget**



# PUBLIC DEFENDERS OFFICE

436

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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**PERSONAL SERVICES**

436	511100	REGULAR EMPLOYEES SALARIES	6,660.00	6,660.00	6,660.00	6,660.00	6,660.00
436	511900	OTHER PAY	-	-	3,933.00	-	-
436	512200	FICA CONTRIBUTIONS	509.52	510.00	510.00	510.00	510.00
<b>TOTAL PERSONAL SERVICES</b>			<b>7,169.52</b>	<b>7,170.00</b>	<b>11,103.00</b>	<b>7,170.00</b>	<b>7,170.00</b>

**PURCHASED SERVICES**

436	521301	COURT REPORTING	-	835.00	835.00	835.00	835.00
436	522250	R&M-VEHICLES	122.28	450.00	450.00	450.00	450.00
436	522320	RENTAL OF EQUIPMENT & VEHICLES	767.40	1,200.00	1,200.00	1,200.00	1,200.00
436	523201	COMM.-TELEPHONE	3,085.79	4,800.00	4,800.00	4,800.00	4,800.00
436	523220	COMM.-POSTAGE	128.74	600.00	600.00	600.00	600.00
436	523400	PRINTING AND BINDING	731.50	1,000.00	1,000.00	1,000.00	1,000.00
436	523500	TRAVEL	94.08	-	-	-	-
436	523601	DUES	628.00	1,050.00	1,050.00	1,050.00	1,050.00
436	523700	EDUCATION AND TRAINING	410.00	380.00	380.00	380.00	380.00
436	523902	CONTRACT LABOR-GENERAL	195,849.00	205,740.00	209,411.00	209,411.00	209,411.00
<b>TOTAL PURCHASED SERVICES</b>			<b>201,816.79</b>	<b>216,055.00</b>	<b>219,726.00</b>	<b>219,726.00</b>	<b>219,726.00</b>

**SUPPLIES**

436	531101	OFFICE SUPPLIES	1,899.53	3,700.00	3,700.00	3,700.00	3,700.00
436	531400	BOOKS AND PERIODICALS	2,685.11	2,200.00	2,200.00	2,200.00	2,200.00
<b>TOTAL SUPPLIES</b>			<b>4,584.64</b>	<b>5,900.00</b>	<b>5,900.00</b>	<b>5,900.00</b>	<b>5,900.00</b>

**CAPITAL OUTLAY**

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

<b>TOTAL PUBLIC DEFENDERS OFFICE</b>			<b>213,570.95</b>	<b>229,125.00</b>	<b>236,729.00</b>	<b>232,796.00</b>	<b>232,796.00</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 2012-13	FY 2013-14	FY 2014-15
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>

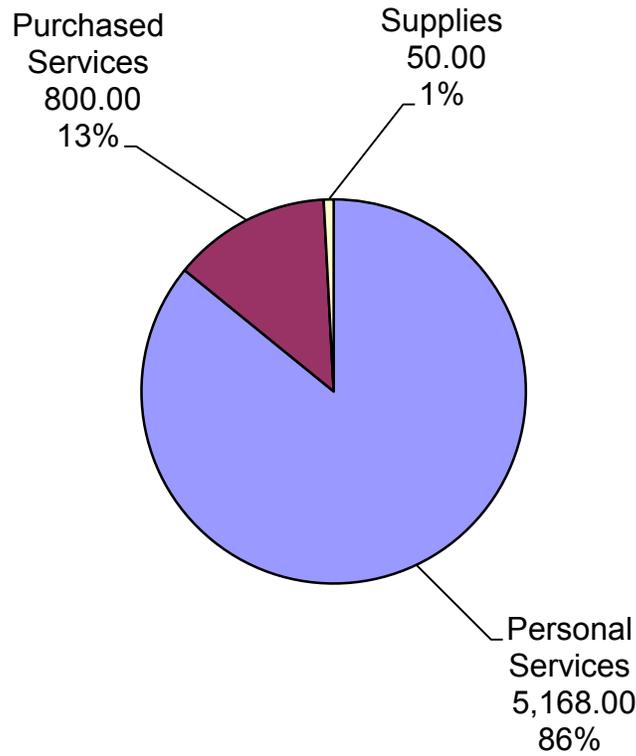
## **FY 2014-15 BUDGET HIGHLIGHTS**

- No significant change from the previous fiscal year budget.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	4,521.30	5,168.00	5,168.00	5,168.00	0.00%
Purchased Services	35.12	800.00	800.00	800.00	0.00%
Supplies	-	50.00	50.00	50.00	0.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>4,556.42</b>	<b>6,018.00</b>	<b>6,018.00</b>	<b>6,018.00</b>	<b>0.00%</b>

### FY 2014-15 Annual Budget



# HISTORIC PRESERVATION COMMISSION

437

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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**PERSONAL SERVICES**

437	511100	REGULAR EMPLOYEES SALARIES	-	4,800.00	4,800.00	4,800.00	4,800.00
437	511900	OTHER PAY	4,200.00	-	1,292.00	-	-
437	512200	FICA CONTRIBUTIONS	321.30	368.00	368.00	368.00	368.00
<b>TOTAL PERSONAL SERVICES</b>			<b>4,521.30</b>	<b>5,168.00</b>	<b>6,460.00</b>	<b>5,168.00</b>	<b>5,168.00</b>

**PURCHASED SERVICES**

437	523300	ADVERTISING	35.12	300.00	300.00	300.00	300.00
437	523500	TRAVEL	-	250.00	250.00	250.00	250.00
437	523700	EDUCATION AND TRAINING	-	250.00	250.00	250.00	250.00
<b>TOTAL PURCHASED SERVICES</b>			<b>35.12</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>

**SUPPLIES**

437	531101	OFFICE SUPPLIES	-	50.00	50.00	50.00	50.00
<b>TOTAL SUPPLIES</b>			<b>-</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

**CAPITAL OUTLAY**

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

<b>TOTAL HISTORIC PRESERVATION COMMISSION</b>			<b>4,556.42</b>	<b>6,018.00</b>	<b>7,310.00</b>	<b>6,018.00</b>	<b>6,018.00</b>
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***Gordon County Wall Street Annex***

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

*2nd Floor - Geographic Information System and Information Technology Department*

*3rd Floor - Finance Department & Purchasing*



## ***DEPARTMENT PROFILE***

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

## ***STAFFING PLAN***

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Zoning Administrator	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>

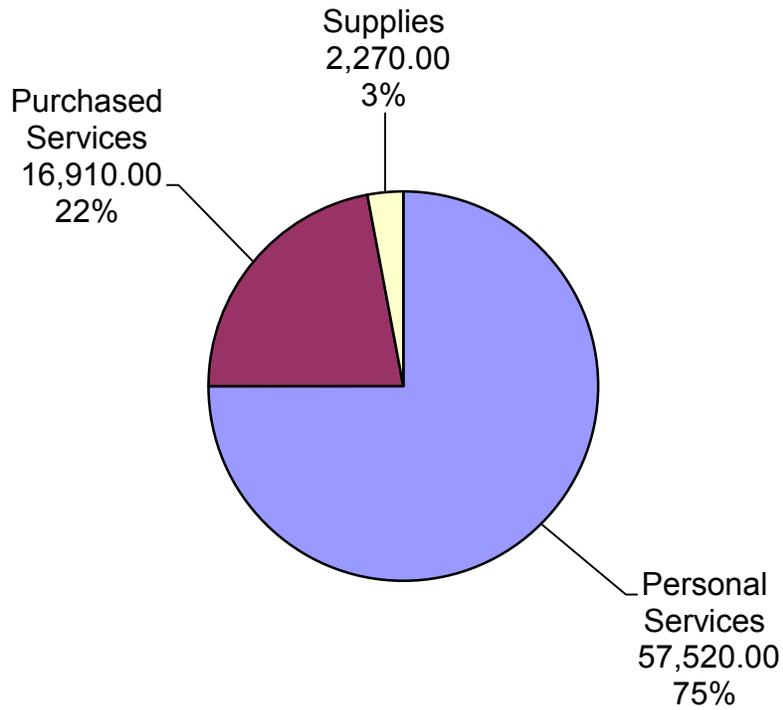
## ***FY 2014-15 BUDGET HIGHLIGHTS***

- No significant change from the previous fiscal year budget.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	56,039.93	57,502.00	57,520.00	57,520.00	0.03%
Purchased Services	2,089.21	16,810.00	16,910.00	16,910.00	0.59%
Supplies	734.52	2,270.00	2,270.00	2,270.00	0.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>58,863.66</b>	<b>76,582.00</b>	<b>76,700.00</b>	<b>76,700.00</b>	<b>0.15%</b>

**FY 2014-15 Annual Budget**



# PLANNING & DEVELOPMENT DEPT.

438

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

438	511100	REGULAR EMPLOYEES SALARIES	35,746.91	42,672.00	42,674.00	42,674.00	42,674.00
438	511400	VACATION PAY	3,252.52	-	-	-	-
438	511500	SICK PAY	955.73	-	-	-	-
438	511600	HOLIDAY PAY	1,598.70	-	-	-	-
438	511700	LONGEVITY PAY	285.00	300.00	315.00	315.00	315.00
438	512100	GROUP INSURANCE	8,973.72	8,950.00	8,950.00	8,950.00	8,950.00
438	512200	FICA CONTRIBUTIONS	3,323.39	3,451.00	3,452.00	3,452.00	3,452.00
438	512400	RETIREMENT CONTRIBUTIONS	1,903.96	2,129.00	2,129.00	2,129.00	2,129.00
<b>TOTAL PERSONAL SERVICES</b>			<b>56,039.93</b>	<b>57,502.00</b>	<b>57,520.00</b>	<b>57,520.00</b>	<b>57,520.00</b>

## PURCHASED SERVICES

438	521210	CONSULTING	-	10,000.00	10,000.00	10,000.00	10,000.00
438	522230	R&M-MACHINERY	-	650.00	650.00	650.00	650.00
438	522250	R&M-VEHICLES	-	500.00	500.00	500.00	500.00
438	522270	R&M-COMPUTERS	-	100.00	100.00	100.00	100.00
438	523201	COMM.-TELEPHONE	193.89	360.00	360.00	360.00	360.00
438	523220	COMM.-POSTAGE	328.74	650.00	750.00	750.00	750.00
438	523300	ADVERTISING	989.83	3,000.00	3,000.00	3,000.00	3,000.00
438	523400	PRINTING AND BINDING	32.75	800.00	800.00	800.00	800.00
438	523500	TRAVEL	89.00	200.00	200.00	200.00	200.00
438	523601	DUES	210.00	250.00	250.00	250.00	250.00
438	523700	EDUCATION AND TRAINING	245.00	300.00	300.00	300.00	300.00
<b>TOTAL PURCHASED SERVICES</b>			<b>2,089.21</b>	<b>16,810.00</b>	<b>16,910.00</b>	<b>16,910.00</b>	<b>16,910.00</b>

## SUPPLIES

438	531101	OFFICE SUPPLIES	381.72	500.00	500.00	500.00	500.00
438	531110	OPERATIONAL SUPPLIES	61.00	500.00	500.00	500.00	500.00
438	531150	AUTO MACHINERY	-	100.00	100.00	100.00	100.00
438	531151	TIRES/TUBES	-	100.00	100.00	100.00	100.00
438	531270	GASOLINE/DIESEL	291.80	500.00	500.00	500.00	500.00
438	531400	BOOKS AND PERIODICALS	-	70.00	70.00	70.00	70.00
438	531600	SMALL EQUIPMENT	-	500.00	500.00	500.00	500.00
<b>TOTAL SUPPLIES</b>			<b>734.52</b>	<b>2,270.00</b>	<b>2,270.00</b>	<b>2,270.00</b>	<b>2,270.00</b>

## CAPITAL OUTLAY

<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>TOTAL PLANNING &amp; DEVELOPMENT DEPT.</b>			<b>58,863.66</b>	<b>76,582.00</b>	<b>76,700.00</b>	<b>76,700.00</b>	<b>76,700.00</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, field trips, bingo games, evening dances, free lunches, health screenings, and various seminars on such topics as tax assistance, fire safety, and driver safety. The Senior Citizen Center has a fully equipped exercise room, pool tables, and card tables and has operating hours from 8:00 a.m. to 5:00 p.m. Monday through Friday. The Center is also responsible for delivering meals to home bound citizens on a daily basis through the Meals on Wheels Program.

## **STAFFING PLAN**

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
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>

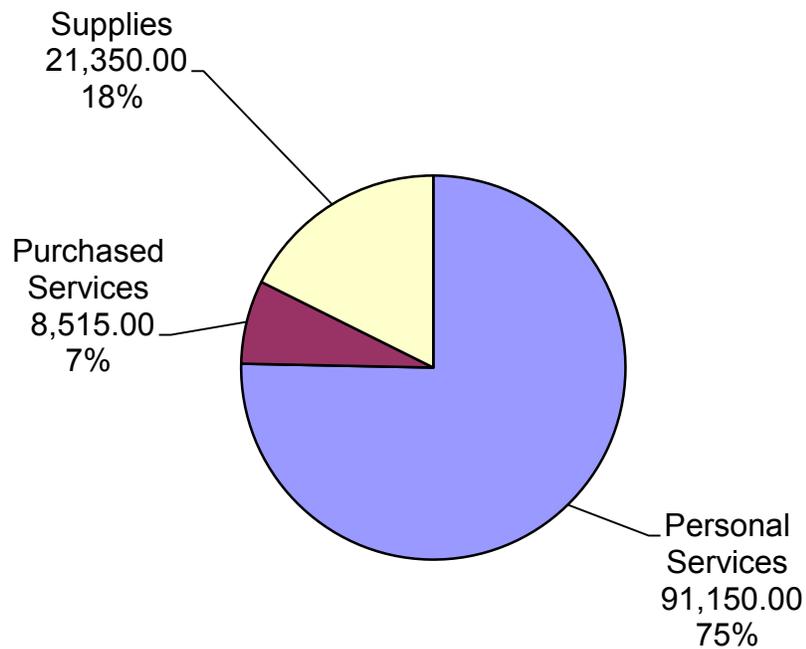
## **FY 2014-15 BUDGET HIGHLIGHTS**

- The current year budget decrease is due a reduction in capital outlay budget expenditures of \$35,000 for a van.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	87,142.94	91,113.00	91,150.00	91,150.00	0.04%
Purchased Services	6,294.78	8,315.00	8,515.00	8,515.00	2.41%
Supplies	19,543.09	21,550.00	21,350.00	21,350.00	-0.93%
Capital Outlay	-	35,000.00	-	-	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>112,980.81</b>	<b>155,978.00</b>	<b>121,015.00</b>	<b>121,015.00</b>	<b>-22.42%</b>

### FY 2014-15 Annual Budget



# SENIOR CITIZENS CENTER

440

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

440	511100	REGULAR EMPLOYEES SALARIES	45,233.93	62,060.00	62,064.00	62,064.00	62,064.00
440	511110	PART-TIME SALARIES	10,286.54	-	-	-	-
440	511400	VACATION PAY	2,959.12	-	-	-	-
440	511500	SICK PAY	584.37	-	-	-	-
440	511600	HOLIDAY PAY	1,965.98	-	-	-	-
440	511700	LONGEVITY PAY	210.00	250.00	280.00	280.00	280.00
440	512100	GROUP INSURANCE	18,902.22	20,703.00	20,703.00	20,703.00	20,703.00
440	512200	FICA CONTRIBUTIONS	4,659.32	5,004.00	5,007.00	5,007.00	5,007.00
440	512400	RETIREMENT CONTRIBUTIONS	2,341.46	3,096.00	3,096.00	3,096.00	3,096.00
<b>TOTAL PERSONAL SERVICES</b>			<b>87,142.94</b>	<b>91,113.00</b>	<b>91,150.00</b>	<b>91,150.00</b>	<b>91,150.00</b>

## PURCHASED SERVICES

440	522110	DISPOSAL	678.14	800.00	800.00	800.00	800.00
440	522210	R&M-BUILDINGS	396.00	2,500.00	2,500.00	2,500.00	2,500.00
440	522250	R&M-VEHICLES	795.10	500.00	700.00	700.00	700.00
440	522320	RENTAL OF EQUIPMENT & VEHICLES	695.40	1,000.00	1,000.00	1,000.00	1,000.00
440	523201	COMM.-TELEPHONE	3,595.11	3,400.00	3,400.00	3,400.00	3,400.00
440	523220	COMM.-POSTAGE	-	15.00	15.00	15.00	15.00
440	523300	ADVERTISING	135.03	100.00	100.00	100.00	100.00
<b>TOTAL PURCHASED SERVICES</b>			<b>6,294.78</b>	<b>8,315.00</b>	<b>8,515.00</b>	<b>8,515.00</b>	<b>8,515.00</b>

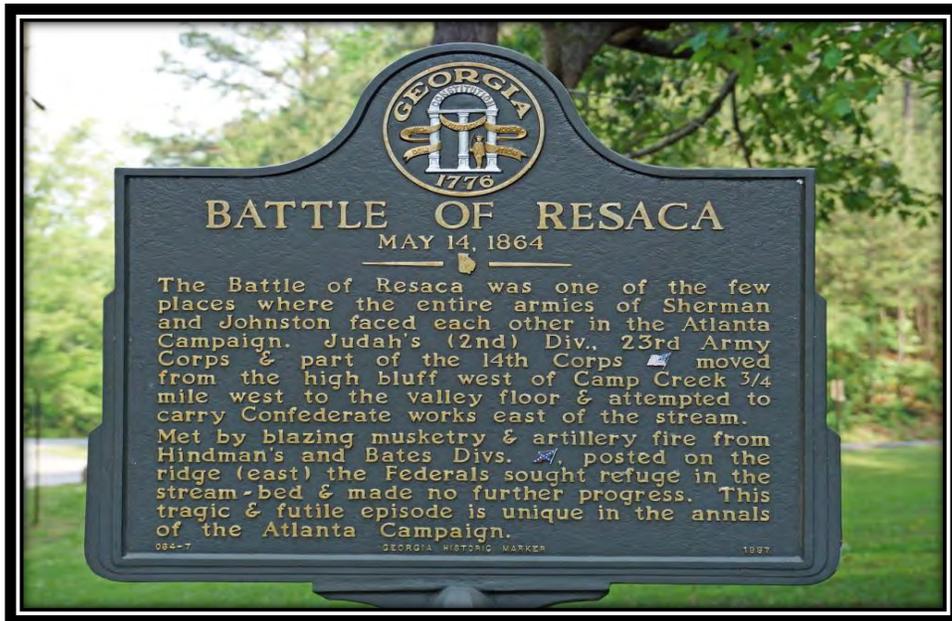
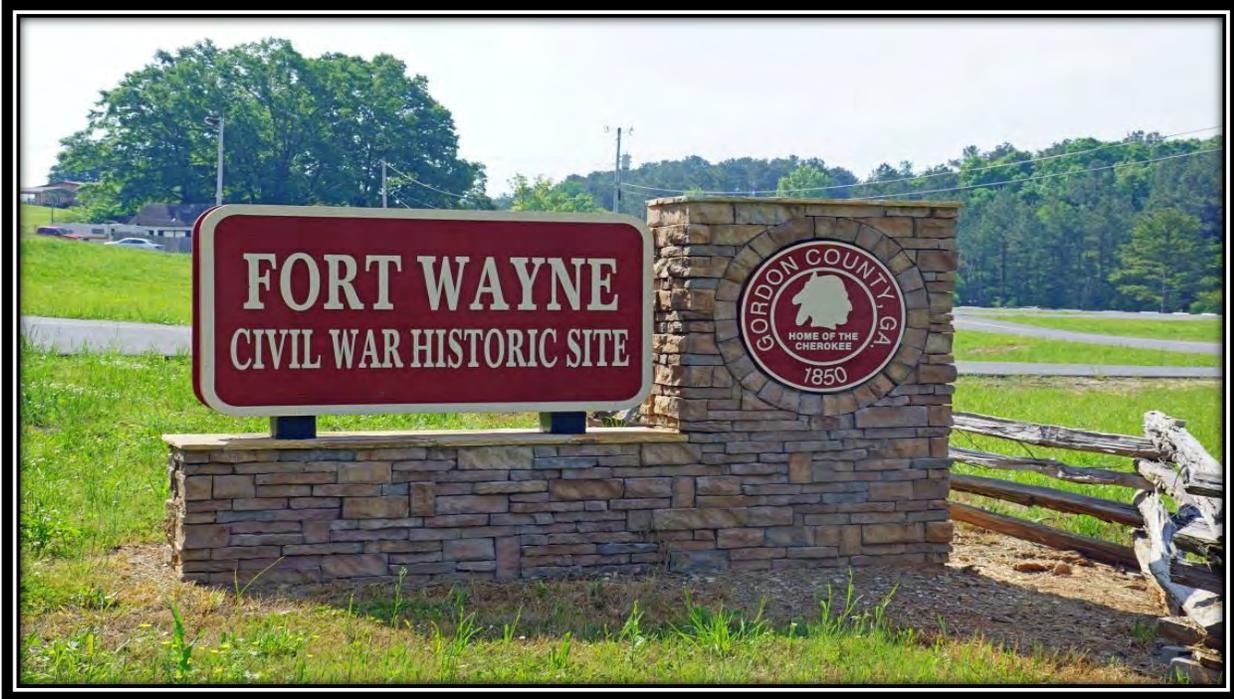
## SUPPLIES

440	531101	OFFICE SUPPLIES	-	100.00	100.00	100.00	100.00
440	531110	OPERATIONAL SUPPLIES	3,851.94	4,000.00	4,000.00	4,000.00	4,000.00
440	531140	JANITORIAL SUPPLIES	-	500.00	300.00	300.00	300.00
440	531210	WATER/SEWER	513.40	750.00	750.00	750.00	750.00
440	531220	NATURAL GAS	1,650.88	3,000.00	3,000.00	3,000.00	3,000.00
440	531230	ELECTRICITY	9,797.57	9,200.00	9,200.00	9,200.00	9,200.00
440	531270	GASOLINE/DIESEL	3,729.30	4,000.00	4,000.00	4,000.00	4,000.00
<b>TOTAL SUPPLIES</b>			<b>19,543.09</b>	<b>21,550.00</b>	<b>21,350.00</b>	<b>21,350.00</b>	<b>21,350.00</b>

## CAPITAL OUTLAY

440	542200	C.O.-VEHICLES	-	35,000.00	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>35,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL SENIOR CITIZENS CENTER</b>			<b>112,980.81</b>	<b>155,978.00</b>	<b>121,015.00</b>	<b>121,015.00</b>	<b>121,015.00</b>
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## ***DEPARTMENT PROFILE***

Battlefield Parks consists of two Civil War Historic sites, Fort Wayne and Resaca Battlefield. Fort Wayne is a 65 acre park with a mile of walking trails. Resaca Battlefield is a 483.48 acre park with over seven miles of walking trails. Both of these Historic sites were part of the Civil War's Atlanta Campaign which was fought by the Military Division of Mississippi led by General William T. Sherman on the side of the Union and the Army of Tennessee led by Joseph E. Johnson for the Confederates.

## ***STAFFING PLAN***

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Maintenance	-	-	1
<b>TOTAL POSITIONS</b>	-	-	<b>1</b>

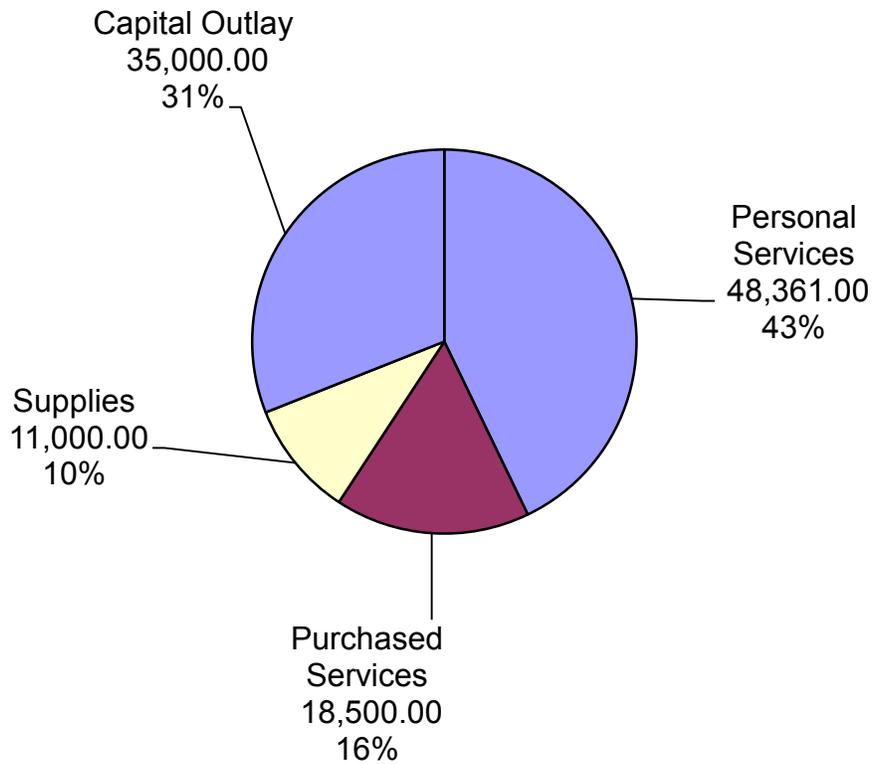
## ***FY 2014-15 BUDGET HIGHLIGHTS***

- Battlefield Parks is a new department authorized by the Board of Commissioners that includes Fort Wayne Civil War Historic site and Resaca Battlefield Civil War Historic site. In previous years the costs of these parks were budgeted in Building & Grounds Department. By presenting this operational cost in a separate department the Board and Administration can better track the parks cost. Resaca Battlefield Park as of May 2014 has not been accepted by the County from the State Department of Natural Resources. When the park is accepted this budget anticipates the park being open 3 days a week.
- C.O. Vehicles budget expenditure increased \$35,000 in order to purchase a work truck that is necessary to pull a trailer to both sites with all the equipment to maintain both new parks.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	-	-	48,361.00	48,361.00	-
Purchased Services	-	-	18,500.00	18,500.00	-
Supplies	-	-	11,000.00	11,000.00	-
Capital Outlay	-	-	35,000.00	35,000.00	-
<b>TOTAL EXPENDITURES</b>	-	-	<b>112,861.00</b>	<b>112,861.00</b>	-

### FY 2014-15 Annual Budget



# BATTLEFIELD PARKS

451

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

451	511100	REGULAR EMPLOYEES SALARIES	-	-	24,461.00	24,461.00	24,461.00
451	511110	PART-TIME SALARIES	-	-	-	-	-
451	511400	VACATION PAY	-	-	-	-	-
451	511500	SICK PAY	-	-	-	-	-
451	511600	HOLIDAY PAY	-	-	-	-	-
451	511700	LONGEVITY PAY	-	-	-	-	-
451	512100	GROUP INSURANCE	-	-	20,703.00	20,703.00	20,703.00
451	512200	FICA CONTRIBUTIONS	-	-	1,974.00	1,974.00	1,974.00
451	512400	RETIREMENT CONTRIBUTIONS	-	-	1,223.00	1,223.00	1,223.00
<b>TOTAL PERSONAL SERVICES</b>			-	-	<b>48,361.00</b>	<b>48,361.00</b>	<b>48,361.00</b>

## PURCHASED SERVICES

451	522140	LAWN CARE	-	-	10,000.00	10,000.00	10,000.00
451	522201	R&M-SITE IMPROVEMENTS	-	-	1,000.00	1,000.00	1,000.00
451	522210	R&M-BUILDINGS	-	-	5,500.00	5,500.00	5,500.00
451	522230	R&M-MACHINERY	-	-	2,000.00	2,000.00	2,000.00
<b>TOTAL PURCHASED SERVICES</b>			-	-	<b>18,500.00</b>	<b>18,500.00</b>	<b>18,500.00</b>

## SUPPLIES

451	531110	OPERATIONAL SUPPLIES	-	-	2,500.00	2,500.00	2,500.00
451	531270	GASOLINE/DIESEL	-	-	6,000.00	6,000.00	6,000.00
451	531600	SMALL EQUIPMENT	-	-	2,500.00	2,500.00	2,500.00
<b>TOTAL SUPPLIES</b>			-	-	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>

## CAPITAL OUTLAY

451	542200	C.O.-VEHICLES	-	-	35,000.00	35,000.00	35,000.00
<b>TOTAL CAPITAL OUTLAY</b>			-	-	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>

<b>TOTAL BATTLEFIELD PARKS</b>			-	-	<b>112,861.00</b>	<b>112,861.00</b>	<b>112,861.00</b>
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## DEPARTMENT PROFILE

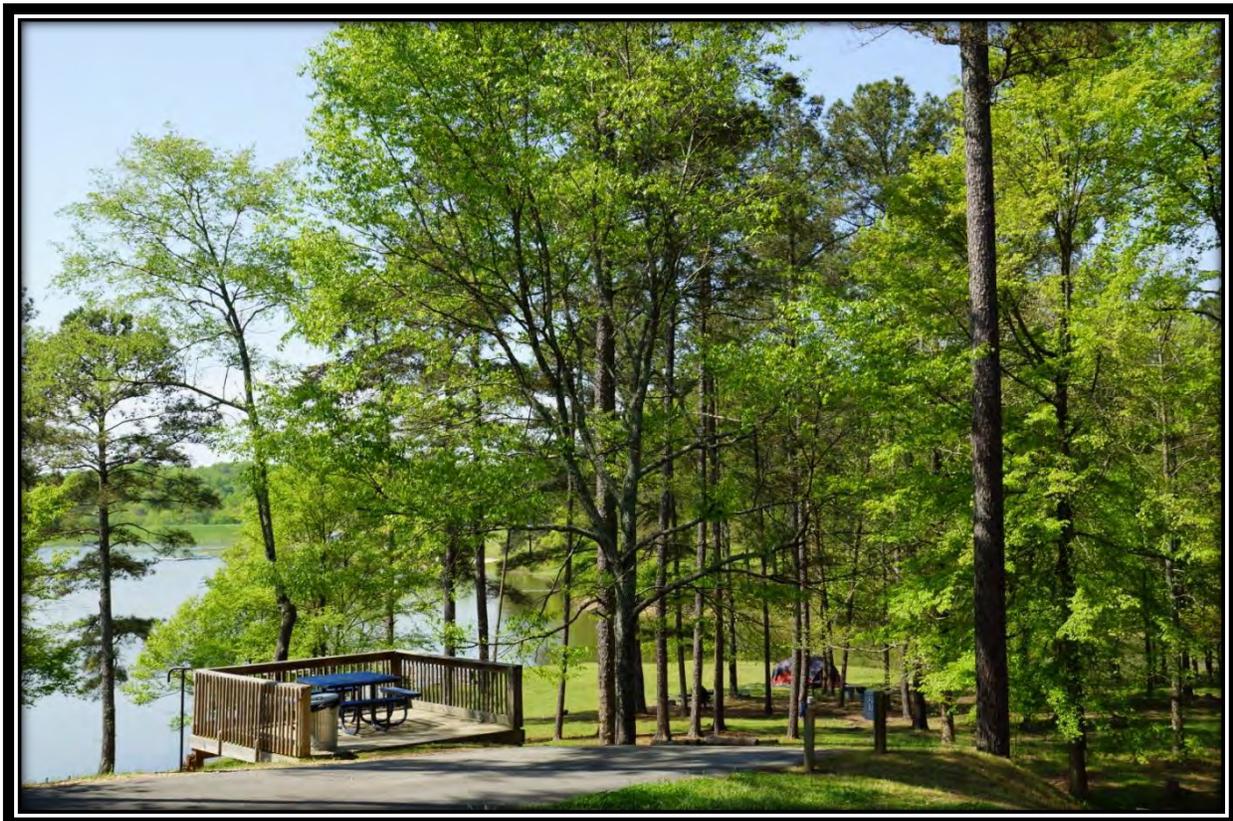
Salacoa Creek Park, under the direction of the Parks & Recreation Department, is a 364 acre county-owned recreational area. This park generally consists of 32 RV sites, 25 primitive camping sites, restrooms, swimming and beach area, playgrounds, concession stand, boat rentals, picnic pavilion, and a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

## STAFFING PLAN

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Park Caretaker	1	1	1
Lifeguards (Full-time seasonal)	8	8	8
<b>TOTAL POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>

## FY 2014-15 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

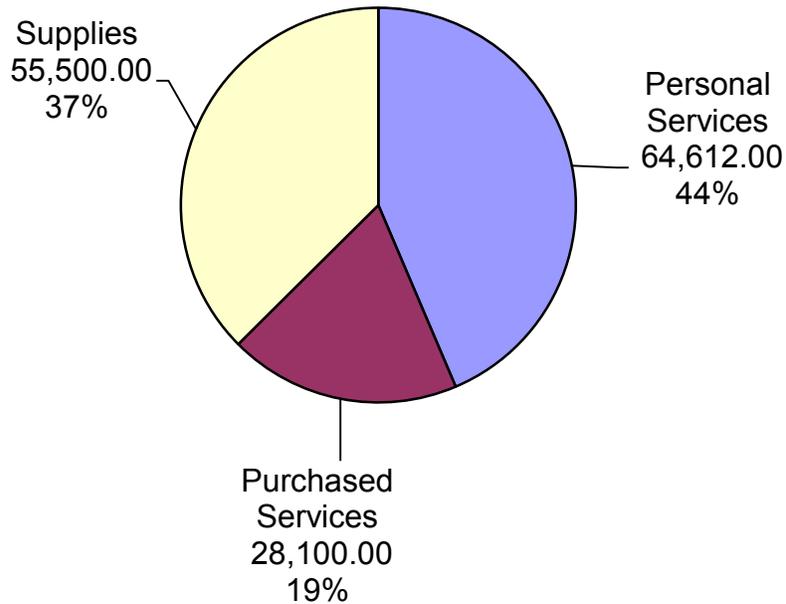


Campground Area

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	64,009.86	64,582.00	64,612.00	64,612.00	0.05%
Purchased Services	25,127.85	28,600.00	28,100.00	28,100.00	-1.75%
Supplies	50,687.30	54,000.00	55,500.00	55,500.00	2.78%
Capital Outlay	32,984.90	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>172,809.91</b>	<b>147,182.00</b>	<b>148,212.00</b>	<b>148,212.00</b>	<b>0.70%</b>

**FY 2014-15 Annual Budget**



# SALACOA CREEK PARK

452

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

452	511100	REGULAR EMPLOYEES SALARIES	104.80	39,488.00	39,500.00	39,500.00	39,500.00
452	511101	REGULAR HOURLY EMPLOYEES	22,378.87	-	-	-	-
452	511110	PART-TIME SALARIES	16,468.75	-	-	-	-
452	511300	OVERTIME	299.64	-	-	-	-
452	511400	VACATION PAY	88.40	-	-	-	-
452	511600	HOLIDAY PAY	1,540.47	-	-	-	-
452	511700	LONGEVITY PAY	60.00	75.00	90.00	90.00	90.00
452	512100	GROUP INSURANCE	18,902.22	20,703.00	20,703.00	20,703.00	20,703.00
452	512200	FICA CONTRIBUTIONS	3,096.53	3,119.00	3,121.00	3,121.00	3,121.00
452	512400	RETIREMENT CONTRIBUTIONS	1,070.18	1,197.00	1,198.00	1,198.00	1,198.00
<b>TOTAL PERSONAL SERVICES</b>			<b>64,009.86</b>	<b>64,582.00</b>	<b>64,612.00</b>	<b>64,612.00</b>	<b>64,612.00</b>

## PURCHASED SERVICES

452	522110	DISPOSAL	1,856.00	2,500.00	2,500.00	2,500.00	2,500.00
452	522201	R&M-SITE IMPROVEMENTS	4,633.81	1,800.00	5,000.00	5,000.00	5,000.00
452	522210	R&M-BUILDINGS	9,414.19	9,700.00	7,000.00	7,000.00	7,000.00
452	522230	R&M-MACHINERY	2,527.27	2,000.00	2,000.00	2,000.00	2,000.00
452	522250	R&M-VEHICLES	13.17	1,000.00	1,000.00	1,000.00	1,000.00
452	522320	RENTAL OF EQUIPMENT & VEHICLES	-	1,000.00	1,000.00	1,000.00	1,000.00
452	523201	COMM.-TELEPHONE	6,543.41	10,000.00	8,000.00	8,000.00	8,000.00
452	523300	ADVERTISING	140.00	600.00	1,600.00	1,600.00	1,600.00
<b>TOTAL PURCHASED SERVICES</b>			<b>25,127.85</b>	<b>28,600.00</b>	<b>28,100.00</b>	<b>28,100.00</b>	<b>28,100.00</b>

## SUPPLIES

452	531101	OFFICE SUPPLIES	214.42	500.00	500.00	500.00	500.00
452	531110	OPERATIONAL SUPPLIES	247.80	4,500.00	5,000.00	5,000.00	5,000.00
452	531140	JANITORIAL SUPPLIES	3,997.09	4,000.00	4,000.00	4,000.00	4,000.00
452	531210	WATER/SEWER	19,368.64	20,000.00	21,000.00	21,000.00	21,000.00
452	531230	ELECTRICITY	14,151.24	15,000.00	15,000.00	15,000.00	15,000.00
452	531240	BOTTLED GAS	491.94	1,500.00	1,500.00	1,500.00	1,500.00
452	531270	GASOLINE/DIESEL	4,928.37	6,000.00	6,000.00	6,000.00	6,000.00
452	531600	SMALL EQUIPMENT	6,900.00	1,500.00	1,500.00	1,500.00	1,500.00
452	531701	UNIFORMS	387.80	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL SUPPLIES</b>			<b>50,687.30</b>	<b>54,000.00</b>	<b>55,500.00</b>	<b>55,500.00</b>	<b>55,500.00</b>

## CAPITAL OUTLAY

452	542100	C.O.-MACHINERY	32,984.90	-	-	-	-
452	542200	C.O.-VEHICLES	-	-	28,500.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>32,984.90</b>	<b>-</b>	<b>28,500.00</b>	<b>-</b>	<b>-</b>

<b>TOTAL SALACOA CREEK PARK</b>			<b>172,809.91</b>	<b>147,182.00</b>	<b>176,712.00</b>	<b>148,212.00</b>	<b>148,212.00</b>
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***Community Center - Sonorville Recreation Complex***



***Ball Fields - Sonorville Recreation Complex***



## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Parks & Recreation Director	1	1	1
Assistant Director/Athletic Coordinator	1	1	1
Assistant Athletic Coordinator	1	1	1
Park Coordinator	1	1	1
Grounds Maintenance Worker	3	3	3
Secretary	1	1	1
Housekeeper	1	-	-
Night Supervisor & Maintenance (Part-time)	4	4	4
<b>TOTAL POSITIONS</b>	<b>13</b>	<b>12</b>	<b>12</b>

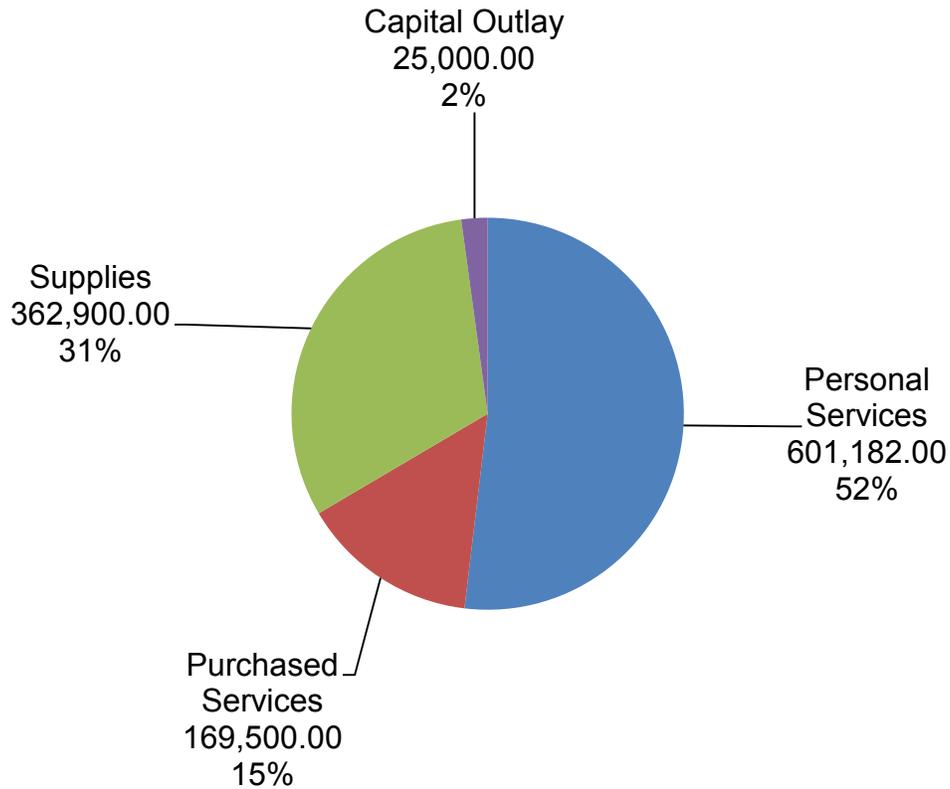
## **FY 2014-15 BUDGET HIGHLIGHTS**

- C.O. Site Improvements budget expenditure increased \$25,000 in order to prepare a comprehensive trail plan for the county.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	462,643.45	611,936.00	601,182.00	601,182.00	-1.76%
Purchased Services	174,277.96	171,800.00	169,500.00	169,500.00	-1.34%
Supplies	331,969.79	358,300.00	362,900.00	362,900.00	1.28%
Capital Outlay	22,784.00	-	25,000.00	25,000.00	-
<b>TOTAL EXPENDITURES</b>	<b>991,675.20</b>	<b>1,142,036.00</b>	<b>1,158,582.00</b>	<b>1,158,582.00</b>	<b>1.45%</b>

### FY 2014-15 Annual Budget



# PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

454	511100	REGULAR EMPLOYEES SALARIES	208,034.46	421,139.00	422,150.00	422,150.00	422,150.00
454	511110	PART-TIME SALARIES	18,309.19	-	-	-	-
454	511300	OVERTIME	124.32	10,200.00	10,000.00	10,000.00	10,000.00
454	511400	VACATION PAY	4,259.25	-	-	-	-
454	511500	SICK PAY	3,792.06	-	-	-	-
454	511600	HOLIDAY PAY	7,625.93	-	-	-	-
454	511700	LONGEVITY PAY	555.00	690.00	810.00	810.00	810.00
454	511900	OTHER PAY	117,515.77	-	-	-	-
454	512100	GROUP INSURANCE	68,458.83	133,164.00	121,406.00	121,406.00	121,406.00
454	512200	FICA CONTRIBUTIONS	27,537.05	34,024.00	34,095.00	34,095.00	34,095.00
454	512400	RETIREMENT CONTRIBUTIONS	6,431.59	12,719.00	12,721.00	12,721.00	12,721.00
<b>TOTAL PERSONAL SERVICES</b>			<b>462,643.45</b>	<b>611,936.00</b>	<b>601,182.00</b>	<b>601,182.00</b>	<b>601,182.00</b>

## PURCHASED SERVICES

454	522110	DISPOSAL	4,343.20	6,000.00	6,000.00	6,000.00	6,000.00
454	522140	LAWN CARE	29,093.70	34,000.00	30,000.00	30,000.00	30,000.00
454	522201	R&M-SITE IMPROVEMENTS	29,002.48	28,000.00	28,000.00	28,000.00	28,000.00
454	522210	R&M-BUILDINGS	54,229.95	35,000.00	35,000.00	35,000.00	35,000.00
454	522230	R&M-MACHINERY	6,729.08	12,000.00	12,000.00	12,000.00	12,000.00
454	522250	R&M-VEHICLES	1,446.32	6,000.00	6,000.00	6,000.00	6,000.00
454	522320	RENTAL OF EQUIPMENT & VEHICLES	4,016.76	5,500.00	5,500.00	5,500.00	5,500.00
454	523201	COMM.-TELEPHONE	15,433.59	15,000.00	16,200.00	16,200.00	16,200.00
454	523220	COMM.-POSTAGE	76.03	500.00	500.00	500.00	500.00
454	523300	ADVERTISING	8,831.53	8,000.00	8,000.00	8,000.00	8,000.00
454	523500	TRAVEL	2,182.07	5,000.00	5,000.00	5,000.00	5,000.00
454	523601	DUES	5,940.00	6,000.00	6,000.00	6,000.00	6,000.00
454	523635	ENTRY FEES	9,027.53	7,500.00	7,500.00	7,500.00	7,500.00
454	523670	BANK TRANSACTION FEES	1,776.22	1,300.00	1,800.00	1,800.00	1,800.00
454	523700	EDUCATION AND TRAINING	2,149.50	2,000.00	2,000.00	2,000.00	2,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>174,277.96</b>	<b>171,800.00</b>	<b>169,500.00</b>	<b>169,500.00</b>	<b>169,500.00</b>

# PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## SUPPLIES

454	531101	OFFICE SUPPLIES	2,021.20	5,000.00	5,000.00	5,000.00	5,000.00
454	531110	OPERATIONAL SUPPLIES	19,636.19	25,000.00	25,000.00	25,000.00	25,000.00
454	531140	JANITORIAL SUPPLIES	13,133.33	15,000.00	15,000.00	15,000.00	15,000.00
454	531210	WATER/SEWER	10,380.24	16,000.00	16,000.00	16,000.00	16,000.00
454	531220	NATURAL GAS	5,448.00	11,400.00	11,000.00	11,000.00	11,000.00
454	531230	ELECTRICITY	131,222.58	130,000.00	132,000.00	132,000.00	132,000.00
454	531270	GASOLINE/DIESEL	10,526.19	11,000.00	11,000.00	11,000.00	11,000.00
454	531500	SUPPLIES/INV PURCH FOR RESALE	25,681.70	35,000.00	34,000.00	34,000.00	34,000.00
454	531600	SMALL EQUIPMENT	37,807.30	26,000.00	30,000.00	30,000.00	30,000.00
454	531610	SPORTS EQUIPMENT	28,968.69	30,000.00	30,000.00	30,000.00	30,000.00
454	531701	UNIFORMS	47,144.37	53,900.00	53,900.00	53,900.00	53,900.00
<b>TOTAL SUPPLIES</b>			<b>331,969.79</b>	<b>358,300.00</b>	<b>362,900.00</b>	<b>362,900.00</b>	<b>362,900.00</b>

## CAPITAL OUTLAY

454	541200	C.O.-SITE IMPROVEMENTS	-	-	52,800.00	25,000.00	25,000.00
454	542200	C.O.-VEHICLES	22,784.00	-	40,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>22,784.00</b>	<b>-</b>	<b>92,800.00</b>	<b>25,000.00</b>	<b>25,000.00</b>

<b>TOTAL PARKS &amp; RECREATION DEPARTMENT</b>			<b>991,675.20</b>	<b>1,142,036.00</b>	<b>1,226,382.00</b>	<b>1,158,582.00</b>	<b>1,158,582.00</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 geographic information system. This office integrates hardware, software, and collected data for capturing, managing, analyzing, and displaying all forms of geographically referenced information that can be easily viewed in printed and computerized forms. This information enhances the efficiency and timeliness of information and decision making. This office also maintains property parcel information, provides digital files, and prints informative maps for all county departments and the general public.

## ***STAFFING PLAN***

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
GIS Manager	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>

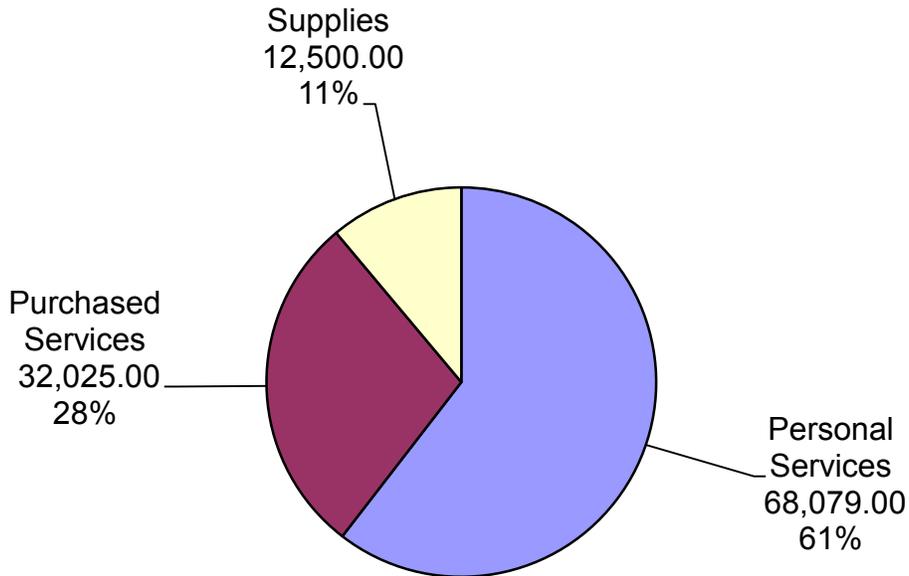
## ***FY 2014-15 BUDGET HIGHLIGHTS***

- No significant change from the previous fiscal year budget.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	64,712.24	68,061.00	68,079.00	68,079.00	0.03%
Purchased Services	18,222.98	29,175.00	32,025.00	32,025.00	9.77%
Supplies	3,379.12	10,670.00	12,500.00	12,500.00	17.15%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>86,314.34</b>	<b>107,906.00</b>	<b>112,604.00</b>	<b>112,604.00</b>	<b>4.35%</b>

**FY 2014-15 Annual Budget**



# GEOGRAPHIC INFORMATION SYSTEM OFFICE

458

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

458	511100	REG SALARY	35,268.25	41,745.00	41,747.00	41,747.00	41,747.00
458	511400	VACATION PAY	3,429.52	-	-	-	-
458	511500	SICK PAY	389.44	-	-	-	-
458	511600	HOLIDAY PAY	1,563.92	-	-	-	-
458	511700	LONGEVITY	150.00	165.00	180.00	180.00	180.00
458	511900	OTHER PAY	-	-	-	-	-
458	512100	GROUP INSURANCE	18,902.22	20,703.00	20,703.00	20,703.00	20,703.00
458	512200	FICA CONTRIBUTIONS	3,146.46	3,366.00	3,367.00	3,367.00	3,367.00
458	512400	RETIREMENT CONTRIBUTIONS	1,862.43	2,082.00	2,082.00	2,082.00	2,082.00
<b>TOTAL PERSONAL SERVICES</b>			<b>64,712.24</b>	<b>68,061.00</b>	<b>68,079.00</b>	<b>68,079.00</b>	<b>68,079.00</b>

## PURCHASED SERVICES

458	521210	CONSULTING	5,285.00	7,150.00	10,000.00	10,000.00	10,000.00
458	522230	R&M-MACHINERY	-	200.00	200.00	200.00	200.00
458	522250	R&M-VEHICLES	-	500.00	500.00	500.00	500.00
458	522320	RENTAL OF EQUIPMENT & VEHICLES	-	3,700.00	3,700.00	3,700.00	3,700.00
458	523201	COMM.-TELEPHONE	837.98	1,000.00	1,000.00	1,000.00	1,000.00
458	523220	COMM.-POSTAGE	-	75.00	75.00	75.00	75.00
458	523300	ADVERTISING	-	50.00	50.00	50.00	50.00
458	523500	TRAVEL	-	250.00	250.00	250.00	250.00
458	523601	DUES	-	250.00	250.00	250.00	250.00
458	523700	EDUCATION AND TRAINING	-	1,000.00	1,000.00	1,000.00	1,000.00
458	523800	LICENSES	12,100.00	15,000.00	15,000.00	15,000.00	15,000.00
458	523900	CONTRACT LABOR-FLYOVER	-	-	30,000.00	-	-
<b>TOTAL PURCHASED SERVICES</b>			<b>18,222.98</b>	<b>29,175.00</b>	<b>62,025.00</b>	<b>32,025.00</b>	<b>32,025.00</b>

## SUPPLIES

458	531101	OFFICE SUPPLIES	1,340.61	2,700.00	2,500.00	2,500.00	2,500.00
458	531110	OPERATIONAL SUPPLIES	49.99	-	-	-	-
458	531600	SMALL EQUIPMENT	1,988.52	7,970.00	10,000.00	10,000.00	10,000.00
<b>TOTAL SUPPLIES</b>			<b>3,379.12</b>	<b>10,670.00</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>12,500.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL GEOGRAPHIC INFORMATION SYSTEM OFFICE</b>			<b>86,314.34</b>	<b>107,906.00</b>	<b>142,604.00</b>	<b>112,604.00</b>	<b>112,604.00</b>
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*Voluntary Action Center Improvements*



*Calhoun / Gordon County Airport - Tom B. David Field*



# **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 outside agencies are:

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

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

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

This program provides funds toward the expenses of school nurses in both the Calhoun City School System and the Gordon County School System.

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

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

### **Georgia State Patrol (5175)**

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

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

This private non-profit organization, on contract with the Northwest Georgia Regional Commission that is the local Area Agency on Aging, provides the Meals on Wheels Program (nutritional programs and home delivered meals) for elderly citizens in a ten county area including Gordon County. The county provides this agency with an annual supplement that is directly allocated toward the provision of meals.

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

This agency, under the direction of the Georgia Department of Human Services Region-3, provides and administers all welfare and public assistance functions within the county including such programs as assistance to needy families, food stamps and Medicaid. The county provides this agency with a county-owned building and an annual supplement.

# **OUTSIDE AGENCIES**

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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 and updated during June 2009, the City of Calhoun Recreation Department originally received \$275,000 per year plus a 3% annual increase each year of county General Funds in addition to their SPLOST funding.

### **Calhoun/Gordon County Arts Council (6130-572019)**

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

### **Northwest Georgia Regional Fair Association (6130-572031)**

This private association, under the direction of a local Board of Directors, organizes and manages the community's annual fair and other special events including the July 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 and fairground improvements.

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

This agency, under the direction of the Northwest Georgia Regional Library System, which serves Gordon, Whitfield, and Murray Counties and headquartered in Dalton, is responsible for operating and managing the Local Gordon County library branch. This library branch has a collection of books, videos, newspapers, magazines, genealogy materials and computers. The library's operation is funded by the county (65%) and the City of Calhoun (35%). The county provides this agency with an annual supplement and the state provides funding for the purchase of additional library materials.

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

The county pays this state agency \$10,500 per year based on a formula of \$0.10 for 104,999 acres in order to participate in the forest wildfire protection program.

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

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

# **OUTSIDE AGENCIES**

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## ***AGENCY PROFILES***

### **Development Authority of Gordon County (7520)**

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

### **Calhoun/Gordon County Airport Authority (7560)**

This five member authority has the responsibility of operating and managing the Calhoun/Gordon County airport, also known as Tom B. David Field. This Level III general aviation airport has 250 acres, a 6,000 foot long and 100 foot wide lighted asphalt runway, modern terminal and fuel system, 71 T-hangers, 9 corporate hangers, numerous tie-downs, sells aviation fuel, and leases hangers for revenue. The 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 – has economically priced used clothing, furniture, and other items donated by the public at reduced rates, (3) Disaster Closet for Burn-out and Tornado Victims – bedding, furniture, dishes, pans, towels, silverware, clothing, and temporary shelter costs, (4) Prescription Assistance – working with local medical and pharmaceutical personnel to meet the prescription needs of those who qualify, and (5) Special Holiday Assistance – referrals for Thanksgiving Food Baskets, Empty Stocking Fund, and Family and Teenage Holiday Adoptions. The county provides this agency with an annual supplement.

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

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

# **OUTSIDE AGENCIES**

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## ***AGENCY PROFILES***

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

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

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

This private non-profit agency, under the direction of a local Board of Directors, contracts with the Georgia Department of Behavioral Health & Developmental Disabilities to provide various services to individuals with developmental disabilities. These services include community access, community living supports, supported employment, transportation, and respite. This agency also contracts with the Georgia Department of Labor, Vocational Rehabilitation Services to assist individuals to secure employment. Lastly, this agency also contracts with the Georgia Department of Human Services, Division of Aging to assist the aging and disabled populations to remain in their homes and provides personal supports and skilled nursing. The county provides this agency with a county-owned facility and an annual supplement for fuel for their vans.

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

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

## ***FY 2014-15 BUDGETS HIGHLIGHTS***

- Calhoun Recreation budget expenditure increased \$11,419 in accordance with a contract with the City of Calhoun.
- 5311 Transportation Program budget expenditure increased \$38,139. One half of the total cost of this program (\$88,520) is paid by a grant from the State of Georgia reported in Intergovernmental revenue.
- The Gordon Hospital ambulance service budget expenditures increased \$20,000 due to increased fuel costs

# OUTSIDE AGENCIES

## SUMMARY OF EXPENDITURES

Agency Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Health Department	405,261.96	405,262.00	405,262.00	405,262.00	405,262.00	0.00%
School Nurse Program	68,250.00	68,250.00	84,175.00	68,250.00	68,250.00	0.00%
Ambulance Service	335,999.92	294,000.00	314,000.00	314,000.00	314,000.00	6.80%
Georgia State Patrol	3,703.13	3,700.00	3,705.00	3,705.00	3,705.00	0.14%
Meals on Wheels	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	0.00%
DFACS	44,562.96	44,563.00	46,263.00	44,563.00	44,563.00	0.00%
Calhoun Recreation	369,576.00	380,663.00	392,082.00	392,082.00	392,082.00	3.00%
Arts Council	4,550.00	3,000.00	4,550.00	4,550.00	4,550.00	51.67%
Fair Association	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	0.00%
Library	216,395.96	227,174.00	253,053.00	227,174.00	227,174.00	0.00%
Georgia Forestry Commission	10,941.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00%
DNR-Law Enforcement Div	1,128.91	1,200.00	1,399.00	1,399.00	1,399.00	16.58%
GC Development Authority	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	0.00%
Airport Authority	87,280.92	148,781.00	148,781.00	148,781.00	148,781.00	0.00%
VAC	9,919.00	9,919.00	9,919.00	9,919.00	9,919.00	0.00%
Prevent Child Abuse GC, Inc.	2,730.00	2,730.00	7,500.00	2,730.00	2,730.00	0.00%
Winners Club	4,550.00	4,550.00	5,000.00	4,550.00	4,550.00	0.00%
G. Chambers Resource Ctr.	4,550.00	8,908.00	8,908.00	8,908.00	8,908.00	0.00%
5311 Transportation Program	153,776.66	138,900.00	177,039.00	177,039.00	177,039.00	27.46%
<b>TOTAL EXPENDITURES</b>	<b>1,849,002.42</b>	<b>1,877,926.00</b>	<b>1,997,962.00</b>	<b>1,949,238.00</b>	<b>1,949,238.00</b>	<b>3.80%</b>



*Library Expansion*





## **SPECIAL REVENUE FUNDS**

Special Revenue Funds are used to account for all financial resources that are legally or administratively restricted for special purposes. The county has eight

Special Revenue Funds: Supplemental Juvenile Services Fund, Drug Abuse Treatment & Education Fund, Victim-Witness Assistance Fund, Fire Fund, Jail Maintenance & Construction Fund, Condemnation Fund, E-911 Fund, and the Hotel/Motel Tax Fund.

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

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

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

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



## **SPECIAL REVENUE FUNDS**

Special Revenue Funds are used to account for all financial resources that are legally or administratively restricted for special purposes. The county has eight

Special Revenue Funds: Supplemental Juvenile Services Fund, Drug Abuse Treatment & Education Fund, Victim-Witness Assistance Fund, Fire Fund, Jail Maintenance & Construction Fund, Condemnation Fund, E-911 Fund, and the Hotel/Motel Tax Fund.

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

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

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

Hotel/Motel Tax Fund (275) – this fund is used to account for the proceeds of the 8% hotel/motel tax that funds the Development Authority of Gordon County (2%) and the Chamber of Commerce (6%).

# SUPPLEMENTAL JUVENILE SERVICES FUND

201

## **FUND PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## **FY 2014-15 BUDGET HIGHLIGHTS**

- No significant changes from the previous fiscal year.

# SUPPLEMENTAL JUVENILE SERVICES FUND

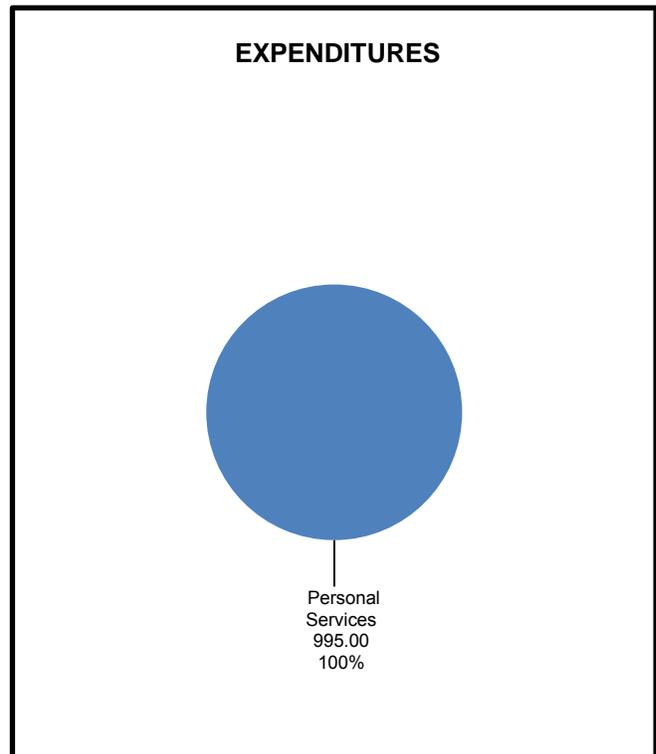
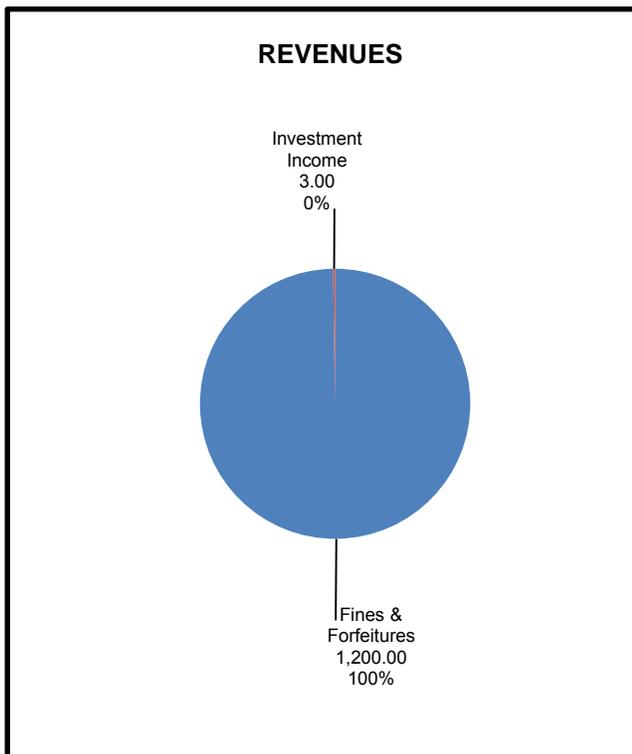
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## SUMMARY OF REVENUES

Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Fines & Forfeitures	1,440.00	1,000.00	1,200.00	1,200.00	20.00%
Investment Income	9.01	-	3.00	3.00	-
Use of Reserves	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,449.01</b>	<b>1,000.00</b>	<b>1,203.00</b>	<b>1,203.00</b>	<b>20.30%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	6,196.07	995.00	995.00	995.00	0.00%
Purchased Services	1.55	5.00	-	-	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>6,197.62</b>	<b>1,000.00</b>	<b>995.00</b>	<b>995.00</b>	<b>-0.50%</b>



# SUPPLEMENTAL JUVENILE SERVICES FUND

201

## REVENUES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### FINES & FORFEITURES

201	351150	JUVENILE	1,440.00	1,000.00	1,200.00	1,200.00	1,200.00
<b>TOTAL FINES &amp; FORFEITURES</b>			<b>1,440.00</b>	<b>1,000.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>

### INVESTMENT INCOME

201	361000	INTEREST REVENUES	9.01	-	3.00	3.00	3.00
<b>TOTAL INVESTMENT INCOME</b>			<b>9.01</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### USE OF RESERVES

		USE OF RESERVES	-	-	-	-	-
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL REVENUES</b>			<b>1,449.01</b>	<b>1,000.00</b>	<b>1,203.00</b>	<b>1,203.00</b>	<b>1,203.00</b>
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## EXPENDITURES

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### PERSONAL SERVICES

201	511100	REGULAR EMPLOYEES SALARIES	-	923.00	923.00	923.00	923.00
201	511900	OTHER PAY	5,750.00	-	-	-	-
201	512200	FICA CONTRIBUTIONS	446.07	72.00	72.00	72.00	72.00
<b>TOTAL PERSONAL SERVICES</b>			<b>6,196.07</b>	<b>995.00</b>	<b>995.00</b>	<b>995.00</b>	<b>995.00</b>

### PURCHASED SERVICES

201	523670	BANK TRANSACTION FEES	1.55	5.00	-	-	-
<b>TOTAL PURCHASED SERVICES</b>			<b>1.55</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXPENDITURES</b>			<b>6,197.62</b>	<b>1,000.00</b>	<b>995.00</b>	<b>995.00</b>	<b>995.00</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 5% penalty placed on certain drug related fines. These funds are legally restricted to be used for the purpose of providing drug abuse treatment and education programs.

## **STAFFING PLAN**

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## **FY 2014-15 BUDGET HIGHLIGHTS**

- Use of reserves revenues have increased - \$12,420.
- Counseling expenditures have increased - \$20,000.

# DRUG ABUSE TREATMENT & EDUCATION FUND

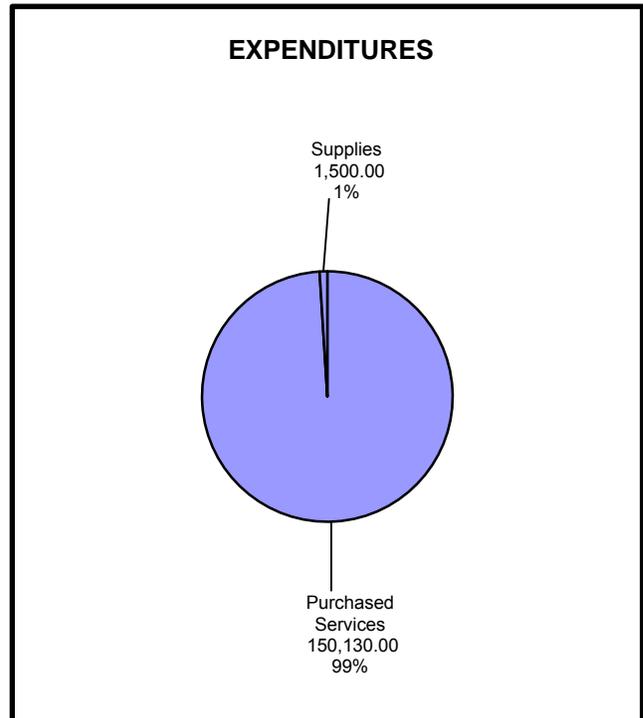
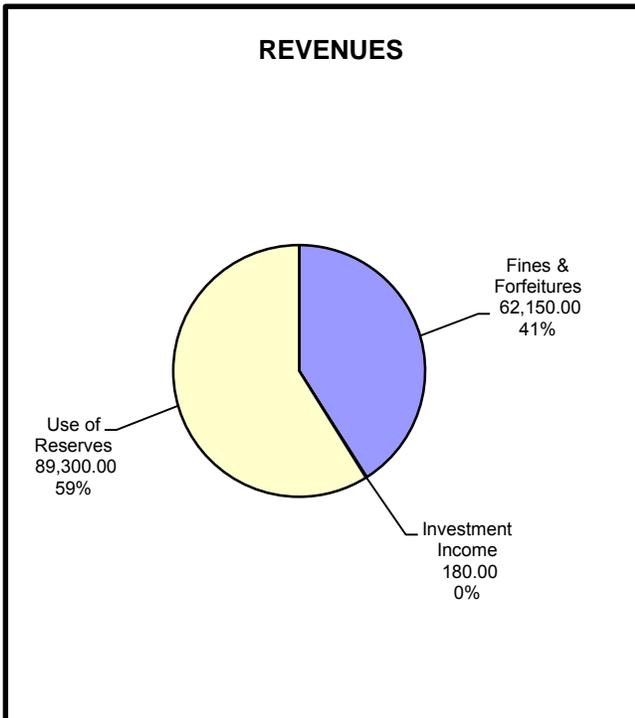
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## SUMMARY OF REVENUES

Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Intergovernmental	-	-	-	-	-
Fines & Forfeitures	52,464.48	53,750.00	62,150.00	62,150.00	15.63%
Investment Income	455.50	500.00	180.00	180.00	-64.00%
Use of Reserves	-	76,880.00	89,300.00	89,300.00	16.16%
<b>TOTAL REVENUES</b>	<b>52,919.98</b>	<b>131,130.00</b>	<b>151,630.00</b>	<b>151,630.00</b>	<b>15.63%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Purchased Services	144,659.12	130,130.00	150,130.00	150,130.00	15.37%
Supplies	1,351.23	1,000.00	1,500.00	1,500.00	50.00%
<b>TOTAL EXPENDITURES</b>	<b>146,010.35</b>	<b>131,130.00</b>	<b>151,630.00</b>	<b>151,630.00</b>	<b>15.63%</b>



# DRUG ABUSE TREATMENT & EDUCATION FUND

202

## REVENUES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### INTERGOVERNMENTAL

202	334330	VARIOUS GRANTS	-	-	-	-	-
<b>TOTAL INTERGOVERNMENTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### FINES & FORFEITURES

202	351941	DRUG ABUSE TREATMT-SUPERIOR C	28,565.37	36,000.00	30,000.00	30,000.00	30,000.00
202	351942	DRUG ABUSE TRTMT-CITY CALHOUN	9,421.72	6,000.00	15,000.00	15,000.00	15,000.00
202	351943	DRUG ABUSE TRTMT- PROBATE CT	12,317.15	10,000.00	15,000.00	15,000.00	15,000.00
202	351945	DRUG ABUSE TRTMT-RESACA	1,206.93	750.00	1,250.00	1,250.00	1,250.00
202	351947	DRUG ABUSE TRTMT-FAIRMOUNT	953.31	1,000.00	900.00	900.00	900.00
<b>TOTAL FINES &amp; FORFEITURES</b>			<b>52,464.48</b>	<b>53,750.00</b>	<b>62,150.00</b>	<b>62,150.00</b>	<b>62,150.00</b>

### INVESTMENT INCOME

202	361000	INTEREST REVENUES	455.50	500.00	180.00	180.00	180.00
<b>TOTAL INVESTMENT INCOME</b>			<b>455.50</b>	<b>500.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>

### USE OF RESERVES

		USE OF RESERVES	-	76,880.00	89,300.00	89,300.00	89,300.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>76,880.00</b>	<b>89,300.00</b>	<b>89,300.00</b>	<b>89,300.00</b>

<b>TOTAL REVENUES</b>			<b>52,919.98</b>	<b>131,130.00</b>	<b>151,630.00</b>	<b>151,630.00</b>	<b>151,630.00</b>
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## EXPENDITURES

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### PURCHASED SERVICES

202	521215	COUNSELING	144,580.08	130,000.00	150,000.00	150,000.00	150,000.00
202	523670	BANK TRANSACTION FEES	79.04	130.00	130.00	130.00	130.00
<b>TOTAL PURCHASED SERVICES</b>			<b>144,659.12</b>	<b>130,130.00</b>	<b>150,130.00</b>	<b>150,130.00</b>	<b>150,130.00</b>

### SUPPLIES

202	531110	OPERATIONAL SUPPLIES	1,351.23	1,000.00	1,500.00	1,500.00	1,500.00
<b>TOTAL SUPPLIES</b>			<b>1,351.23</b>	<b>1,000.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>

<b>TOTAL EXPENDITURES</b>			<b>146,010.35</b>	<b>131,130.00</b>	<b>151,630.00</b>	<b>151,630.00</b>	<b>151,630.00</b>
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# VICTIM - WITNESS 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 2012-13	FY 2013-14	FY 2014-15
Victim Advocate	2	2	2
Victim Advocate Director (Part-time)	-	1	1
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>3</b>	<b>3</b>

## ***FY 2014-15 BUDGET HIGHLIGHTS***

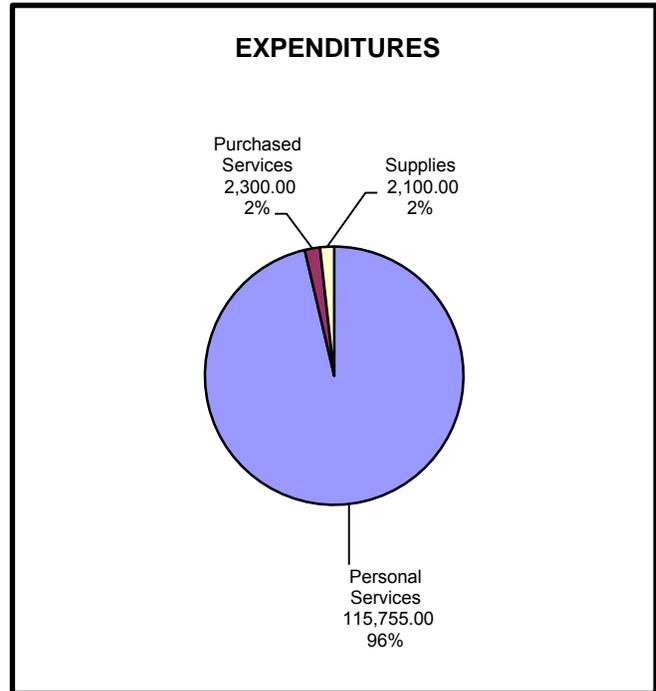
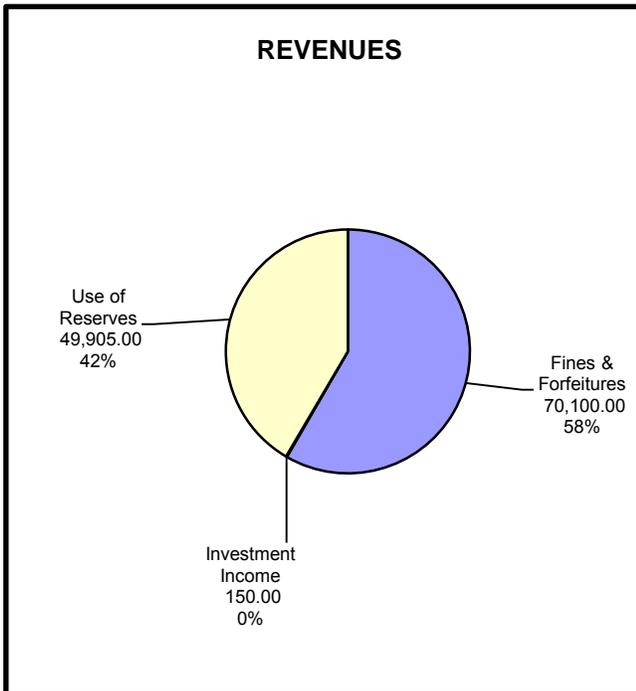
- No significant changes from the previous fiscal year.

## SUMMARY OF REVENUES

Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Fines & Forfeitures	74,459.06	65,100.00	70,100.00	70,100.00	7.68%
Investment Income	222.04	200.00	150.00	150.00	-25.00%
Use of Reserves	-	63,996.00	49,905.00	49,905.00	-22.02%
<b>TOTAL REVENUES</b>	<b>74,681.10</b>	<b>129,296.00</b>	<b>120,155.00</b>	<b>120,155.00</b>	<b>-7.07%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	96,022.66	125,796.00	115,755.00	115,755.00	-7.98%
Purchased Services	674.38	1,800.00	2,300.00	2,300.00	27.78%
Supplies	1,343.07	1,700.00	2,100.00	2,100.00	23.53%
<b>TOTAL EXPENDITURES</b>	<b>98,040.11</b>	<b>129,296.00</b>	<b>120,155.00</b>	<b>120,155.00</b>	<b>-7.07%</b>



# VICTIM - WITNESS ASSISTANCE FUND

## REVENUES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### FINES & FORFEITURES

203	351951	VICTIM ASSIST- SUPERIOR COURT	21,868.98	14,000.00	15,000.00	15,000.00	15,000.00
203	351952	VICTIM ASSIST-CITY CALHOUN	22,095.41	24,000.00	25,000.00	25,000.00	25,000.00
203	351953	VICTIM ASSIST-PROBATE COURT	20,603.61	20,000.00	21,000.00	21,000.00	21,000.00
203	351954	VICTIM ASSIST-MAGISTRATE COURT	1,197.93	1,000.00	1,000.00	1,000.00	1,000.00
203	351955	VICTIM ASSISTANCE - JUVENILE COURT	160.34	100.00	100.00	100.00	100.00
203	351956	VICT ASSIST-FAIRMOUNT	2,912.49	3,000.00	3,000.00	3,000.00	3,000.00
203	351958	VICTIM ASSIST-CITY OF RESACA	5,620.30	3,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL FINES &amp; FORFEITURES</b>			<b>74,459.06</b>	<b>65,100.00</b>	<b>70,100.00</b>	<b>70,100.00</b>	<b>70,100.00</b>

### INVESTMENT INCOME

203	361000	INTEREST REVENUES	222.04	200.00	150.00	150.00	150.00
<b>TOTAL INVESTMENT INCOME</b>			<b>222.04</b>	<b>200.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>

### USE OF RESERVES

		USE OF RESERVES	-	63,996.00	49,905.00	49,905.00	49,905.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>63,996.00</b>	<b>49,905.00</b>	<b>49,905.00</b>	<b>49,905.00</b>

<b>TOTAL REVENUES</b>			<b>74,681.10</b>	<b>129,296.00</b>	<b>120,155.00</b>	<b>120,155.00</b>	<b>120,155.00</b>
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# VICTIM - WITNESS ASSISTANCE FUND

203

## EXPENDITURES

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### PERSONAL SERVICES

203	511100	REGULAR EMPLOYEES SALARIES	52,606.76	65,965.00	66,061.00	66,061.00	66,061.00
203	511400	VACATION PAY	5,555.31	-	-	-	-
203	511500	SICK PAY	1,603.71	-	-	-	-
203	511600	HOLIDAY PAY	1,953.28	-	-	-	-
203	511700	LONGEVITY PAY	255.00	120.00	165.00	165.00	165.00
203	511900	OTHER PAY	-	-	-	-	-
203	512100	GROUP INSURANCE	27,940.54	51,600.00	41,405.00	41,405.00	41,405.00
203	512200	FICA CONTRIBUTIONS	4,680.92	5,273.00	5,284.00	5,284.00	5,284.00
203	512400	RETIREMENT CONTRIBUTIONS	1,427.14	2,838.00	2,840.00	2,840.00	2,840.00
<b>TOTAL PERSONAL SERVICES</b>			<b>96,022.66</b>	<b>125,796.00</b>	<b>115,755.00</b>	<b>115,755.00</b>	<b>115,755.00</b>

### PURCHASED SERVICES

203	523400	PRINTING & BINDING	128.91	200.00	300.00	300.00	300.00
203	523500	TRAVEL	350.79	300.00	300.00	300.00	300.00
203	523601	DUES	-	125.00	125.00	125.00	125.00
203	523602	WITNESS FEES	156.00	1,000.00	1,000.00	1,000.00	1,000.00
203	523670	BANK TRANSACTION FEES	38.68	75.00	75.00	75.00	75.00
203	523700	EDUCATION AND TRAINING	-	100.00	500.00	500.00	500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>674.38</b>	<b>1,800.00</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>2,300.00</b>

### SUPPLIES

203	531101	OFFICE SUPPLIES	875.16	1,150.00	1,200.00	1,200.00	1,200.00
203	531600	SMALL EQUIPMENT	256.40	250.00	500.00	500.00	500.00
203	531700	OTHER SUPPLIES	211.51	300.00	400.00	400.00	400.00
<b>TOTAL SUPPLIES</b>			<b>1,343.07</b>	<b>1,700.00</b>	<b>2,100.00</b>	<b>2,100.00</b>	<b>2,100.00</b>

<b>TOTAL EXPENDITURES</b>			<b>98,040.11</b>	<b>129,296.00</b>	<b>120,155.00</b>	<b>120,155.00</b>	<b>120,155.00</b>
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**FUND PROFILE**

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

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

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

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

**STAFFING PLAN**

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Battalion Chief	3	3	3
Fire Inspector	1	1	1
Public Education Officer	1	1	1
Training Officer/EMS Coordinator	1	1	1
Firefighter	39	39	39
Administrative Assistant	1	1	1
Volunteer Firefighter	38	38	38
<b>TOTAL POSITIONS (full-time)</b>	<b>48</b>	<b>48</b>	<b>48</b>

**FY 2014-15 BUDGET HIGHLIGHTS**

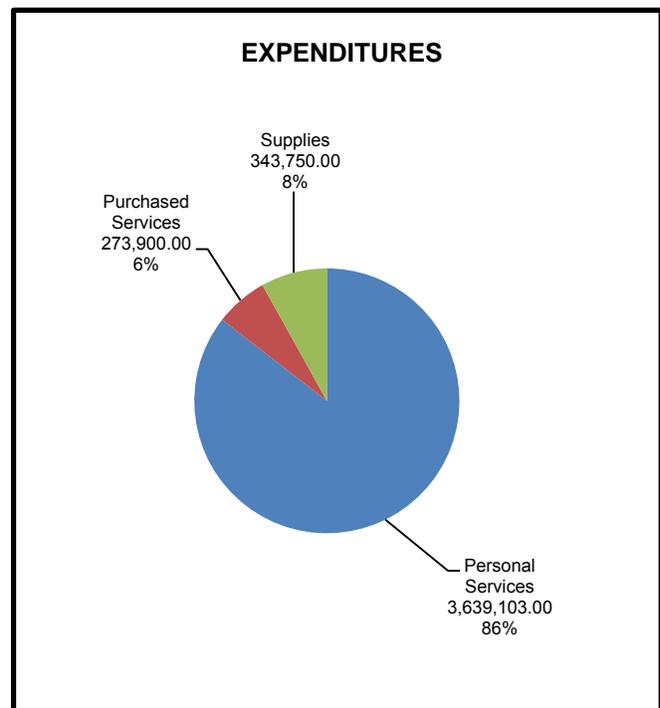
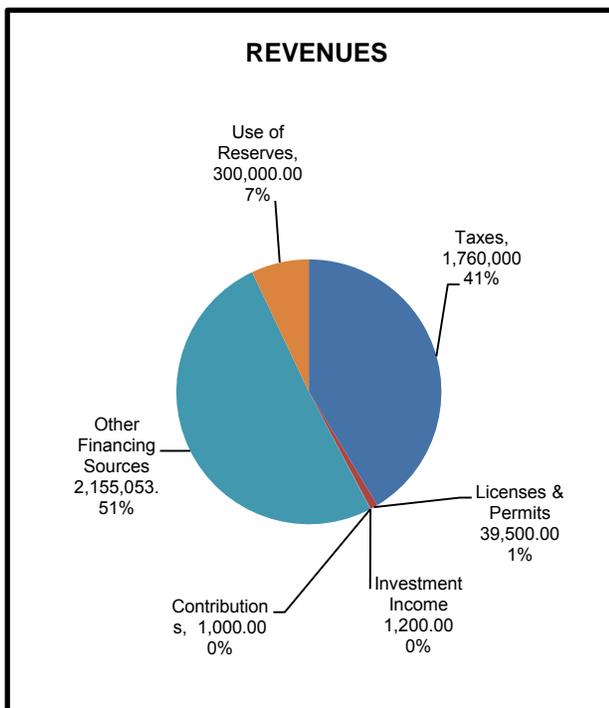
- No significant changes from the previous year.

## SUMMARY OF REVENUES

Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Taxes	1,756,804.49	1,690,000.00	1,760,000.00	1,760,000.00	4.14%
Licenses & Permits	38,541.34	31,500.00	39,500.00	39,500.00	25.40%
Intergovernmental	-	-	-	-	-
Charges for Services	10.00	1,000.00	-	-	-100.00%
Investment Income	1,326.68	1,100.00	1,200.00	1,200.00	9.09%
Contributions	4,000.00	1,000.00	1,000.00	1,000.00	0.00%
Miscellaneous	-	-	-	-	-
Other Financing Sources	1,975,000.00	2,180,485.00	2,155,053.00	2,155,053.00	-1.17%
Use of Reserves	-	300,000.00	300,000.00	300,000.00	0.00%
<b>TOTAL REVENUES</b>	<b>3,775,682.51</b>	<b>4,205,085.00</b>	<b>4,256,753.00</b>	<b>4,256,753.00</b>	<b>1.23%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	3,163,077.78	3,612,385.00	3,639,103.00	3,639,103.00	0.74%
Purchased Services	280,180.36	284,850.00	273,900.00	273,900.00	-3.84%
Supplies	330,572.65	307,850.00	343,750.00	343,750.00	11.66%
Capital Outlay	67,309.00	-	-	-	-
Debt Service	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,841,139.79</b>	<b>4,205,085.00</b>	<b>4,256,753.00</b>	<b>4,256,753.00</b>	<b>1.23%</b>



# FIRE FUND

## REVENUES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### TAXES

207	316200	INSURANCE PREMIUM	1,756,804.49	1,690,000.00	1,760,000.00	1,760,000.00	1,760,000.00
<b>TOTAL TAXES</b>			<b>1,756,804.49</b>	<b>1,690,000.00</b>	<b>1,760,000.00</b>	<b>1,760,000.00</b>	<b>1,760,000.00</b>

### LICENSES & PERMITS

207	321401	BUSINESS LICENSE- GENERAL	37,641.34	30,000.00	35,000.00	35,000.00	35,000.00
207	321700	OTHER BUSINESS LICENSE/PERMITS	900.00	1,500.00	4,500.00	4,500.00	4,500.00
<b>TOTAL LICENSES &amp; PERMITS</b>			<b>38,541.34</b>	<b>31,500.00</b>	<b>39,500.00</b>	<b>39,500.00</b>	<b>39,500.00</b>

### INTERGOVERNMENTAL

			-	-	-	-	-
<b>TOTAL INTERGOVERNMENTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### CHARGES FOR SERVICES

207	341400	PRINTING & DUPLICATING SERVICES	10.00	-	-	-	-
207	342902	OTHER CHARGES FOR SERVICES	-	1,000.00	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>			<b>10.00</b>	<b>1,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

### INVESTMENT INCOME

207	361000	INTEREST REVENUES	1,326.68	1,100.00	1,200.00	1,200.00	1,200.00
<b>TOTAL INVESTMENT INCOME</b>			<b>1,326.68</b>	<b>1,100.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>

### CONTRIBUTIONS

207	370010	CONTRIBUTIONS-VARIOUS	4,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL CONTRIBUTIONS</b>			<b>4,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

### MISCELLANEOUS

			-	-	-	-	-
<b>TOTAL MISCELLANEOUS</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### OTHER FINANCING SOURCES

207	391001	OPERATING TRANSFER IN-GEN FUND	1,975,000.00	2,180,485.00	3,065,465.00	2,155,053.00	2,155,053.00
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>1,975,000.00</b>	<b>2,180,485.00</b>	<b>3,065,465.00</b>	<b>2,155,053.00</b>	<b>2,155,053.00</b>

### USE OF RESERVES

		USE OF RESERVES	-	300,000.00	-	300,000.00	300,000.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>	<b>300,000.00</b>

<b>TOTAL REVENUES</b>			<b>3,775,682.51</b>	<b>4,205,085.00</b>	<b>4,867,165.00</b>	<b>4,256,753.00</b>	<b>4,256,753.00</b>
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## EXPENDITURES

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### PERSONAL SERVICES

460	511100	REGULAR EMPLOYEES SALARIES	1,737,248.11	2,175,049.00	2,180,853.00	2,180,853.00	2,180,853.00
460	511300	OVERTIME	179,506.95	153,000.00	150,000.00	150,000.00	150,000.00
460	511400	VACATION PAY	84,682.60	-	-	-	-
460	511500	SICK PAY	45,393.33	-	-	-	-
460	511600	HOLIDAY PAY	96,655.98	117,300.00	115,000.00	115,000.00	115,000.00
460	511700	LONGEVITY PAY	6,525.00	7,290.00	7,680.00	7,680.00	7,680.00
460	511900	OTHER PAY	37,970.81	-	516,942.00	-	-
460	512100	GROUP INSURANCE	723,582.46	843,732.00	867,238.00	867,238.00	867,238.00
460	512200	FICA CONTRIBUTIONS	169,237.55	196,751.00	196,979.00	196,979.00	196,979.00
460	512400	RETIREMENT CONTRIBUTIONS	82,274.99	119,263.00	121,353.00	121,353.00	121,353.00
<b>TOTAL PERSONAL SERVICES</b>			<b>3,163,077.78</b>	<b>3,612,385.00</b>	<b>4,156,045.00</b>	<b>3,639,103.00</b>	<b>3,639,103.00</b>

### PURCHASED SERVICES

460	521220	MEDICAL	46.70	-	-	-	-
460	521307	OTHER TECHNICAL SERVICES	17,097.28	22,000.00	25,000.00	25,000.00	25,000.00
460	522110	DISPOSAL	2,047.36	3,000.00	3,000.00	3,000.00	3,000.00
460	522210	R&M-BUILDINGS	88,837.77	85,000.00	70,000.00	70,000.00	70,000.00
460	522230	R&M-MACHINERY	29,887.81	30,000.00	30,000.00	30,000.00	30,000.00
460	522250	R&M-VEHICLES	93,014.37	80,000.00	80,000.00	80,000.00	80,000.00
460	522290	EXTERMINATING	1,260.00	1,900.00	1,900.00	1,900.00	1,900.00
460	522320	RENTAL OF EQUIPMENT & VEHICLES	3,891.49	3,000.00	3,000.00	3,000.00	3,000.00
460	523019	TOWING SERVICES	705.00	2,000.00	2,000.00	2,000.00	2,000.00
460	523201	COMM.-TELEPHONE	33,730.53	40,000.00	40,000.00	40,000.00	40,000.00
460	523210	COMM-INTERNET	432.90	800.00	5,000.00	5,000.00	5,000.00
460	523220	COMM.-POSTAGE	512.87	500.00	800.00	800.00	800.00
460	523300	ADVERTISING	815.21	500.00	500.00	500.00	500.00
460	523500	TRAVEL	2,064.00	5,000.00	3,000.00	3,000.00	3,000.00
460	523601	DUES	3,150.00	3,000.00	2,500.00	2,500.00	2,500.00
460	523670	BANK TRANSACTION FEES	225.07	150.00	200.00	200.00	200.00
460	523700	EDUCATION AND TRAINING	2,462.00	8,000.00	7,000.00	7,000.00	7,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>280,180.36</b>	<b>284,850.00</b>	<b>273,900.00</b>	<b>273,900.00</b>	<b>273,900.00</b>

# FIRE FUND

## EXPENDITURES

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### SUPPLIES

460	531101	OFFICE SUPPLIES	4,030.88	4,000.00	4,000.00	4,000.00	4,000.00
460	531110	OPERATIONAL SUPPLIES	22,087.03	17,500.00	25,000.00	25,000.00	25,000.00
460	531136	EDUCATIONAL MATERIALS	9,619.06	11,000.00	8,000.00	8,000.00	8,000.00
460	531140	JANITORIAL SUPPLIES	9,399.64	9,000.00	9,000.00	9,000.00	9,000.00
460	531150	AUTOMOTIVE/MACHINERY SUPPLIES	2,879.83	4,000.00	4,000.00	4,000.00	4,000.00
460	531151	TIRES AND TUBES	-	2,000.00	3,000.00	3,000.00	3,000.00
460	531210	WATER/SEWER	8,840.07	9,000.00	10,000.00	10,000.00	10,000.00
460	531220	NATURAL GAS	12,736.54	14,000.00	14,000.00	14,000.00	14,000.00
460	531230	ELECTRICITY	41,265.30	45,000.00	45,000.00	45,000.00	45,000.00
460	531240	BOTTLED GAS	5,192.36	10,000.00	12,000.00	12,000.00	12,000.00
460	531270	GASOLINE/DIESEL	65,110.70	70,000.00	70,000.00	70,000.00	70,000.00
460	531400	BOOKS AND PERIODICALS	2,614.17	3,500.00	3,000.00	3,000.00	3,000.00
460	531600	SMALL EQUIPMENT	54,387.20	30,600.00	53,000.00	53,000.00	53,000.00
460	531700	OTHER SUPPLIES	44,266.13	39,500.00	40,000.00	40,000.00	40,000.00
460	531701	UNIFORMS	15,722.70	17,750.00	22,250.00	17,750.00	17,750.00
460	531702	SHOES/BOOTS	5,219.87	6,000.00	7,170.00	6,000.00	6,000.00
460	531703	SPECIAL GEAR	27,201.17	15,000.00	39,800.00	20,000.00	20,000.00
<b>TOTAL SUPPLIES</b>			<b>330,572.65</b>	<b>307,850.00</b>	<b>369,220.00</b>	<b>343,750.00</b>	<b>343,750.00</b>

### CAPITAL OUTLAY

460	542200	C.O.-VEHICLES	67,309.00	-	68,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>67,309.00</b>	<b>-</b>	<b>68,000.00</b>	<b>-</b>	<b>-</b>

### DEBT SERVICE

			-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXPENDITURES</b>			<b>3,841,139.79</b>	<b>4,205,085.00</b>	<b>4,867,165.00</b>	<b>4,256,753.00</b>	<b>4,256,753.00</b>
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## FUND PROFILE

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

## STAFFING PLAN

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## FY 2014-15 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year .



Gordon County Justice Center and Sheriff's Office

# JAIL MAINTENANCE & CONSTRUCTION FUND

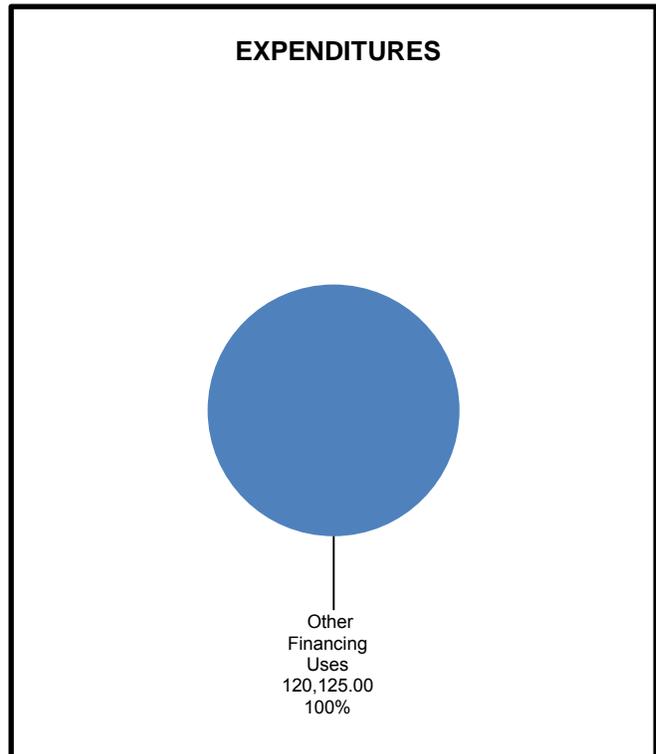
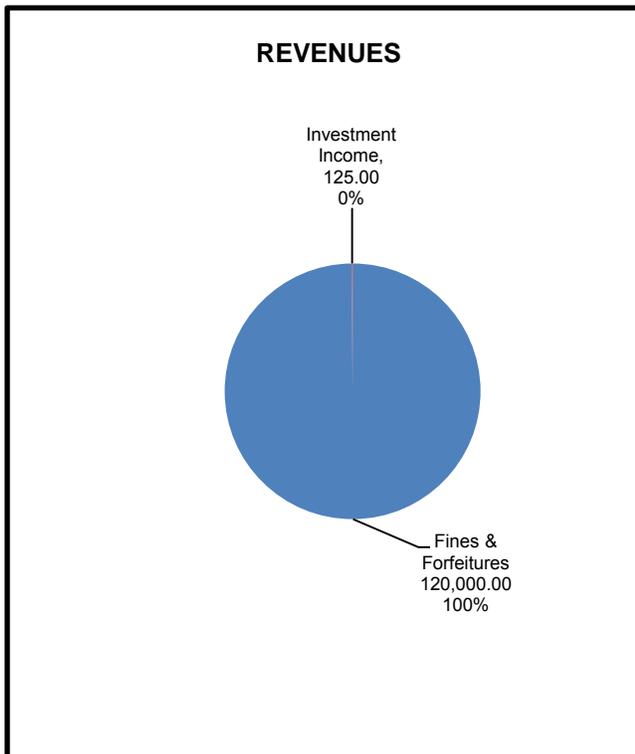
208

## SUMMARY OF REVENUES

Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Fines & Forfeitures	118,639.14	120,000.00	120,000.00	120,000.00	0.00%
Investment Income	159.24	125.00	125.00	125.00	0.00%
Use of Reserves	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>118,798.38</b>	<b>120,125.00</b>	<b>120,125.00</b>	<b>120,125.00</b>	<b>0.00%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Purchased Services	27.21	35.00	-	-	-100.00%
Other Financing Uses	125,000.00	120,090.00	120,125.00	120,125.00	0.03%
<b>TOTAL EXPENDITURES</b>	<b>125,027.21</b>	<b>120,125.00</b>	<b>120,125.00</b>	<b>120,125.00</b>	<b>0.00%</b>



# JAIL MAINTENANCE & CONSTRUCTION FUND

## REVENUES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### FINES & FORFEITURES

208	351910	JAIL MAINTENANCE FEES	118,639.14	120,000.00	120,000.00	120,000.00	120,000.00
<b>TOTAL FINES &amp; FORFEITURES</b>			<b>118,639.14</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>

### INVESTMENT INCOME

208	361000	INTEREST REVENUES	159.24	125.00	125.00	125.00	125.00
<b>TOTAL INVESTMENT INCOME</b>			<b>159.24</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>

### USE OF RESERVES

		USE OF RESERVES	-	-	-	-	-
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL REVENUES</b>			<b>118,798.38</b>	<b>120,125.00</b>	<b>120,125.00</b>	<b>120,125.00</b>	<b>120,125.00</b>
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## EXPENDITURES

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### PURCHASED SERVICES

208	523670	BANK TRANSACTION FEES	27.21	35.00	-	-	-
<b>TOTAL PURCHASED SERVICES</b>			<b>27.21</b>	<b>35.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

### OTHER FINANCING USES

208	611019	OPERATING TRANSFER TO GEN FUND	125,000.00	120,090.00	120,125.00	120,125.00	120,125.00
<b>TOTAL OTHER FINANCING USES</b>			<b>125,000.00</b>	<b>120,090.00</b>	<b>120,125.00</b>	<b>120,125.00</b>	<b>120,125.00</b>

<b>TOTAL EXPENDITURES</b>			<b>125,027.21</b>	<b>120,125.00</b>	<b>120,125.00</b>	<b>120,125.00</b>	<b>120,125.00</b>
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## ***FUND PROFILE***

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

## ***STAFFING PLAN***

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## ***FY 2014-15 BUDGET HIGHLIGHTS***

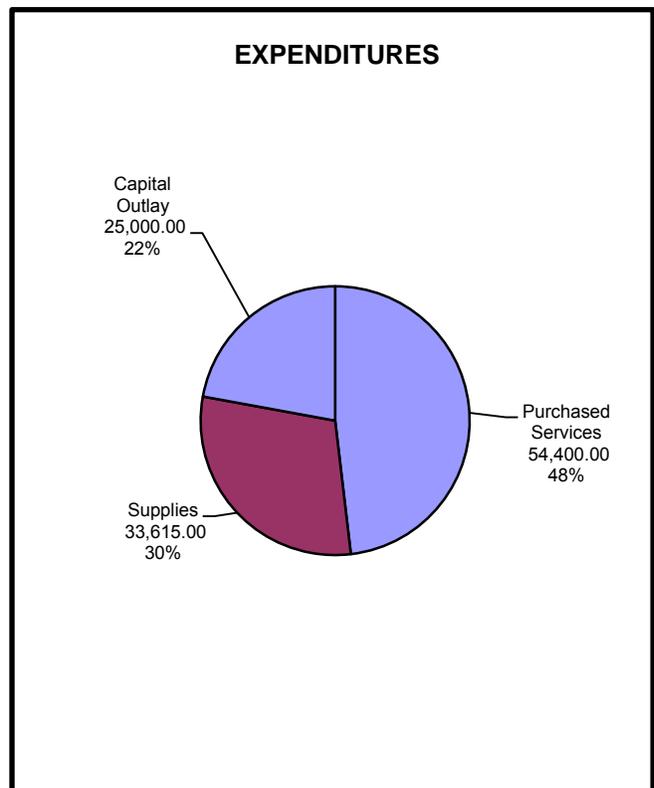
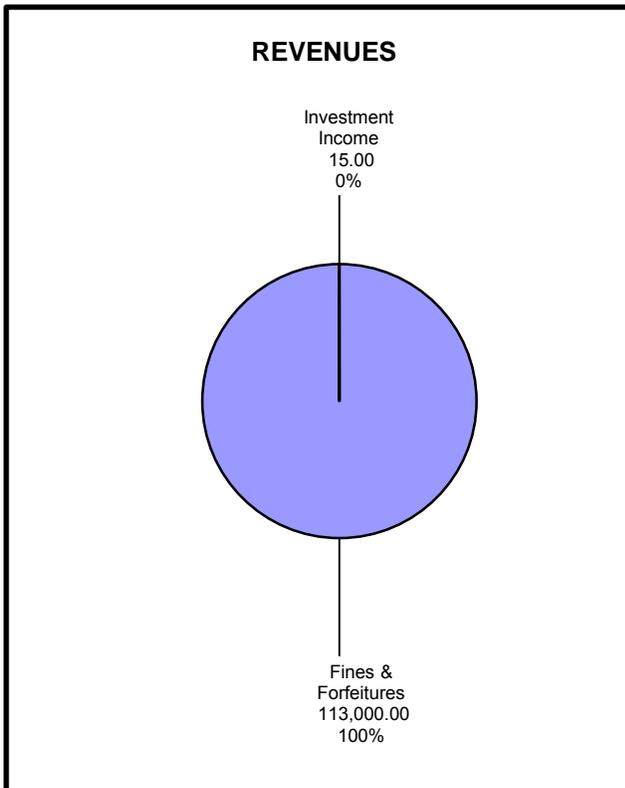
- Capital outlay expenditures have increased - \$25,000.

## SUMMARY OF REVENUES

Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Fines & Forfeitures	105,690.17	110,000.00	113,000.00	113,000.00	2.73%
Investment Income	14.85	50.00	15.00	15.00	-70.00%
Other Financing Sources	-	-	-	-	-
Use of Reserves	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>105,705.02</b>	<b>110,050.00</b>	<b>113,015.00</b>	<b>113,015.00</b>	<b>2.69%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Purchased Services	43,655.01	54,900.00	54,400.00	54,400.00	-0.91%
Supplies	66,050.76	23,150.00	33,615.00	33,615.00	45.21%
Capital Outlay	31,897.24	-	25,000.00	25,000.00	-
<b>TOTAL EXPENDITURES</b>	<b>141,603.01</b>	<b>78,050.00</b>	<b>113,015.00</b>	<b>113,015.00</b>	<b>44.80%</b>



# CONDEMNATION FUND

210

## REVENUES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### FINES & FORFEITURES

210	351175	CONDEMNATION-FINES & FORF.	102,358.87	110,000.00	110,000.00	110,000.00	110,000.00
210	351177	SALE OF SEIZED PROPERTY	3,331.30	-	3,000.00	3,000.00	3,000.00
<b>TOTAL FINES &amp; FORFEITURES</b>			<b>105,690.17</b>	<b>110,000.00</b>	<b>113,000.00</b>	<b>113,000.00</b>	<b>113,000.00</b>

### INVESTMENT INCOME

210	361000	INTEREST REVENUES	14.85	50.00	15.00	15.00	15.00
<b>TOTAL INVESTMENT INCOME</b>			<b>14.85</b>	<b>50.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

### 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			-	-	-	-	-
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL REVENUES</b>			<b>105,705.02</b>	<b>110,050.00</b>	<b>113,015.00</b>	<b>113,015.00</b>	<b>113,015.00</b>
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## EXPENDITURES

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### PURCHASED SERVICES

210	521201	ACCOUNTING FEES	-	1,900.00	1,900.00	1,900.00	1,900.00
210	522230	R&M-MACHINERY	739.00	3,000.00	1,000.00	1,000.00	1,000.00
210	522250	R&M-VEHICLES	9,137.79	16,000.00	16,000.00	16,000.00	16,000.00
210	522320	RENTAL OF EQUIPMENT & VEHICLES	-	1,500.00	1,500.00	1,500.00	1,500.00
210	523061	DISTRICT ATTORNEY'S OFFICE	10,487.02	10,500.00	10,500.00	10,500.00	10,500.00
210	523065	PURCHASED INFORMATION / EVIDENCE	20,840.00	20,000.00	21,000.00	21,000.00	21,000.00
210	523700	EDUCATION & TRAINING	2,451.20	2,000.00	2,500.00	2,500.00	2,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>43,655.01</b>	<b>54,900.00</b>	<b>54,400.00</b>	<b>54,400.00</b>	<b>54,400.00</b>

### SUPPLIES

210	531101	OFFICE SUPPLIES	-	150.00	150.00	150.00	150.00
210	531110	OPERATIONAL SUPPLIES	14,804.59	12,500.00	15,000.00	15,000.00	15,000.00
210	531600	SMALL EQUIPMENT	51,246.17	10,500.00	18,465.00	18,465.00	18,465.00
<b>TOTAL SUPPLIES</b>			<b>66,050.76</b>	<b>23,150.00</b>	<b>33,615.00</b>	<b>33,615.00</b>	<b>33,615.00</b>

### CAPITAL OUTLAY

210	542200	C.O.-VEHICLES	31,897.24	-	25,000.00	25,000.00	25,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>31,897.24</b>	<b>-</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>

<b>TOTAL EXPENDITURES</b>			<b>141,603.01</b>	<b>78,050.00</b>	<b>113,015.00</b>	<b>113,015.00</b>	<b>113,015.00</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 receives and processes emergency and non-emergency telephone calls on a county-wide basis, dispatches emergency personnel from the Sheriff's Office, County Fire Department, Emergency Medical Services, County Animal Control, Calhoun Police Department, Calhoun Fire Department, Calhoun Animal Control, Fairmount Police, and assists the County Public Works Department, Calhoun Public Works Department, Georgia Department of Transportation, and the Georgia State Patrol regarding road hazards. This department also transfers emergency telephone calls to other jurisdictions as needed and maintains the county's Master Street Address Guide (MSAG) for the unincorporated area as well as for all cities within the county. Since the revenues generated from the telephone surcharges and the City of Calhoun's contribution do not cover all of the E-911 Fund's expenses, the General Fund must transfer funds to the E-911 Fund to pay for normal operating expenses.

**STAFFING PLAN**

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
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 2014-15 BUDGET HIGHLIGHTS**

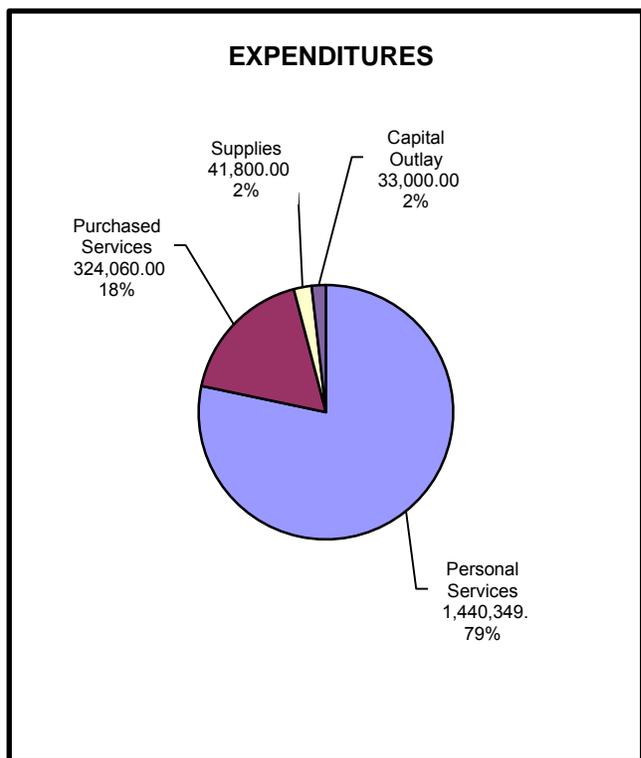
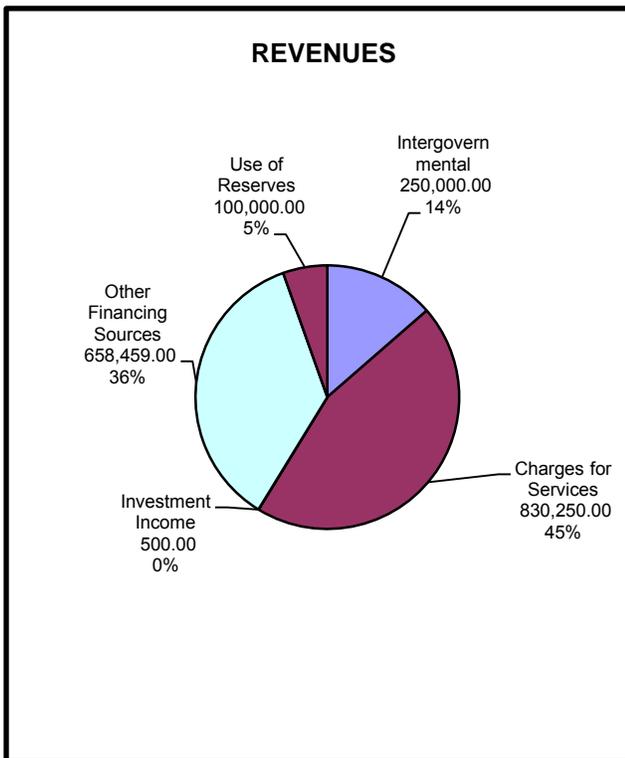
- C.O. Machinery budget expenditures increased \$33,000 to replace a critical generator.

**SUMMARY OF REVENUES**

Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Intergovernmental	189,850.10	225,000.00	250,000.00	250,000.00	11.11%
Charges for Services	837,729.65	875,300.00	830,250.00	830,250.00	-5.15%
Investment Income	951.01	1,000.00	500.00	500.00	-50.00%
Other Financing Sources	350,000.00	591,811.00	658,459.00	658,459.00	11.26%
Use of Reserves	-	100,000.00	100,000.00	100,000.00	0.00%
<b>TOTAL REVENUES</b>	<b>1,378,530.76</b>	<b>1,793,111.00</b>	<b>1,839,209.00</b>	<b>1,839,209.00</b>	<b>2.57%</b>

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	1,252,233.95	1,430,911.00	1,440,349.00	1,440,349.00	0.66%
Purchased Services	322,276.07	316,234.00	324,060.00	324,060.00	2.47%
Supplies	23,133.12	45,966.00	41,800.00	41,800.00	-9.06%
Capital Outlay	-	-	33,000.00	33,000.00	-
Debt Service	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,597,643.14</b>	<b>1,793,111.00</b>	<b>1,839,209.00</b>	<b>1,839,209.00</b>	<b>2.57%</b>



# E-911 FUND

## REVENUES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### INTERGOVERNMENTAL

215	334124	CALHOUN	150,631.50	145,000.00	150,000.00	150,000.00	150,000.00
215	342507	PREWIRE	39,218.60	80,000.00	100,000.00	100,000.00	100,000.00
<b>TOTAL INTERGOVERNMENTAL</b>			<b>189,850.10</b>	<b>225,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>

### CHARGES FOR SERVICES

215	341400	PRINTING & DUPLICATING SERVICES	323.16	300.00	250.00	250.00	250.00
215	342500	E-911 CHARGES	252,918.41	250,000.00	240,000.00	240,000.00	240,000.00
215	342505	E-911 WIRELESS CHARGES	584,488.08	625,000.00	590,000.00	590,000.00	590,000.00
<b>TOTAL CHARGES FOR SERVICES</b>			<b>837,729.65</b>	<b>875,300.00</b>	<b>830,250.00</b>	<b>830,250.00</b>	<b>830,250.00</b>

### INVESTMENT INCOME

215	361000	INTEREST REVENUES	951.01	1,000.00	500.00	500.00	500.00
<b>TOTAL INVESTMENT INCOME</b>			<b>951.01</b>	<b>1,000.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>

### OTHER FINANCING SOURCES

215	391001	OPERATING TRANSFER IN-GEN FUND	350,000.00	591,811.00	846,459.00	658,459.00	658,459.00
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>350,000.00</b>	<b>591,811.00</b>	<b>846,459.00</b>	<b>658,459.00</b>	<b>658,459.00</b>

### USE OF RESERVES

		USE OF RESERVES	-	100,000.00	-	100,000.00	100,000.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>	<b>100,000.00</b>

<b>TOTAL REVENUES</b>			<b>1,378,530.76</b>	<b>1,793,111.00</b>	<b>1,927,209.00</b>	<b>1,839,209.00</b>	<b>1,839,209.00</b>
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**EXPENDITURES**

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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**PERSONAL SERVICES**

445	511100	REGULAR EMPLOYEES SALARIES	44,535.39	753,632.00	746,526.00	746,526.00	746,526.00
445	511101	REGULAR HOURLY EMPLOYEES	574,815.50	-	-	-	-
445	511300	OVERTIME	138,007.80	142,800.00	160,000.00	160,000.00	160,000.00
445	511400	VACATION PAY	56,277.36	-	-	-	-
445	511500	SICK PAY	21,891.27	-	-	-	-
445	511600	HOLIDAY PAY	33,441.40	43,350.00	42,500.00	42,500.00	42,500.00
445	511700	LONGEVITY PAY	2,550.00	2,610.00	2,490.00	2,490.00	2,490.00
445	511900	OTHER PAY	3,106.68	-	-	-	-
445	512100	GROUP INSURANCE	301,205.49	375,987.00	375,987.00	375,987.00	375,987.00
445	512200	FICA CONTRIBUTIONS	66,076.27	74,967.00	75,638.00	75,638.00	75,638.00
445	512400	RETIREMENT CONTRIBUTIONS	10,326.79	37,565.00	37,208.00	37,208.00	37,208.00
<b>TOTAL PERSONAL SERVICES</b>			<b>1,252,233.95</b>	<b>1,430,911.00</b>	<b>1,440,349.00</b>	<b>1,440,349.00</b>	<b>1,440,349.00</b>

**PURCHASED SERVICES**

445	522110	DISPOSAL	398.75	400.00	400.00	400.00	400.00
445	522210	R&M-BUILDINGS	1,141.39	5,000.00	7,500.00	7,500.00	7,500.00
445	522230	R&M-MACHINERY	48,318.51	32,604.00	35,000.00	35,000.00	35,000.00
445	522250	R&M-VEHICLES	970.76	600.00	400.00	400.00	400.00
445	522270	R&M-COMPUTERS	460.06	1,000.00	2,000.00	2,000.00	2,000.00
445	522320	RENTAL OF EQUIPMENT & VEHICLES	1,633.40	1,600.00	1,600.00	1,600.00	1,600.00
445	523201	COMM.-TELEPHONE	147,263.43	140,000.00	140,000.00	140,000.00	140,000.00
445	523202	COMM.-TELEPHONE ADMIN FEES	25,298.36	28,500.00	28,500.00	28,500.00	28,500.00
445	523212	WIRELESS CARRIES COST RECOVERY	84,354.30	92,907.00	95,000.00	95,000.00	95,000.00
445	523220	COMM.-POSTAGE	45.00	50.00	50.00	50.00	50.00
445	523300	ADVERTISING	1,344.49	1,089.00	1,100.00	1,100.00	1,100.00
445	523500	TRAVEL	3,945.37	6,545.00	5,000.00	5,000.00	5,000.00
445	523601	DUES	494.00	510.00	510.00	510.00	510.00
445	523670	BANK TRANSACTION FEES	166.71	250.00	-	-	-
445	523700	EDUCATION AND TRAINING	6,441.54	5,179.00	7,000.00	7,000.00	7,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>322,276.07</b>	<b>316,234.00</b>	<b>324,060.00</b>	<b>324,060.00</b>	<b>324,060.00</b>

**SUPPLIES**

445	531101	OFFICE SUPPLIES	4,818.47	3,140.00	5,000.00	5,000.00	5,000.00
445	531110	OPERATIONAL SUPPLIES	547.55	500.00	-	-	-
445	531210	WATER/SEWER	343.56	500.00	500.00	500.00	500.00
445	531220	NATURAL GAS	590.14	800.00	800.00	800.00	800.00
445	531230	ELECTRICITY	11,483.20	13,000.00	13,000.00	13,000.00	13,000.00
445	531270	GASOLINE/DIESEL	930.01	830.00	1,500.00	1,500.00	1,500.00
445	531600	SMALL EQUIP	2,215.19	22,657.00	26,000.00	16,000.00	16,000.00
445	531701	UNIFORMS	2,205.00	4,539.00	5,000.00	5,000.00	5,000.00
<b>TOTAL SUPPLIES</b>			<b>23,133.12</b>	<b>45,966.00</b>	<b>51,800.00</b>	<b>41,800.00</b>	<b>41,800.00</b>

# E-911 FUND

## EXPENDITURES

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### CAPITAL OUTLAY

445	542100	C.O.-MACHINERY	-	-	88,000.00	33,000.00	33,000.00
445	542200	C.O.-VEHICLES	-	-	23,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>111,000.00</b>	<b>33,000.00</b>	<b>33,000.00</b>

### DEBT SERVICE

			-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXPENDITURES</b>			<b>1,597,643.14</b>	<b>1,793,111.00</b>	<b>1,927,209.00</b>	<b>1,839,209.00</b>	<b>1,839,209.00</b>
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*A Hotel in Gordon County*



## FUND PROFILE

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

## STAFFING PLAN

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## FY 2014-15 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.



# HOTEL/MOTEL TAX FUND

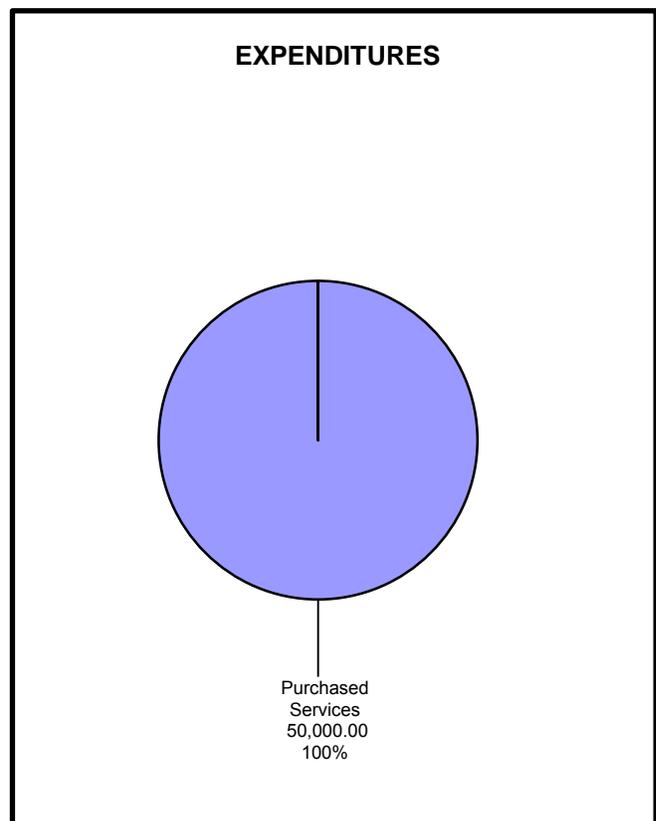
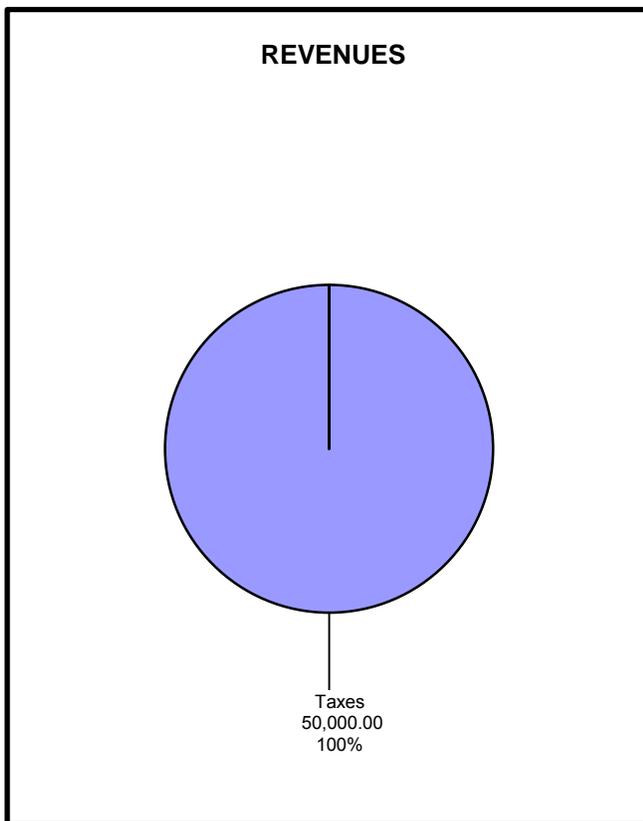
275

## SUMMARY OF REVENUES

Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Taxes	25,898.61	44,500.00	50,000.00	50,000.00	12.36%
<b>TOTAL REVENUES</b>	<b>25,898.61</b>	<b>44,500.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>12.36%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Purchased Services	25,898.61	44,500.00	50,000.00	50,000.00	12.36%
<b>TOTAL EXPENDITURES</b>	<b>25,898.61</b>	<b>44,500.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>12.36%</b>



# HOTEL/MOTEL TAX FUND

## REVENUES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## TAXES

275	314100	HOTEL/MOTEL TAX	25,898.61	44,500.00	50,000.00	50,000.00	50,000.00
<b>TOTAL TAXES</b>			<b>25,898.61</b>	<b>44,500.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

<b>TOTAL REVENUES</b>			<b>25,898.61</b>	<b>44,500.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
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## EXPENDITURES

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PURCHASED SERVICES

275	572017	DEV AUTH-HOTEL/MOTEL TAX	10,359.45	11,125.00	12,500.00	12,500.00	12,500.00
275	572021	CHAMBER OF COMM-HOTEL/MOTEL TAX	15,539.16	33,375.00	37,500.00	37,500.00	37,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>25,898.61</b>	<b>44,500.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

<b>TOTAL EXPENDITURES</b>			<b>25,898.61</b>	<b>44,500.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</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. Since the revenues generated from the sale of chert do not cover all of the Chert Fund's expenses, the General Fund must transfer funds to the Chert Fund to pay for normal operating expenses.

## STAFFING PLAN

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
Equipment Operator III	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>

## FY 2014-15 BUDGET HIGHLIGHTS

- Due to increased chert sales, the transfer of funds from the General Fund was reduced \$20,000.



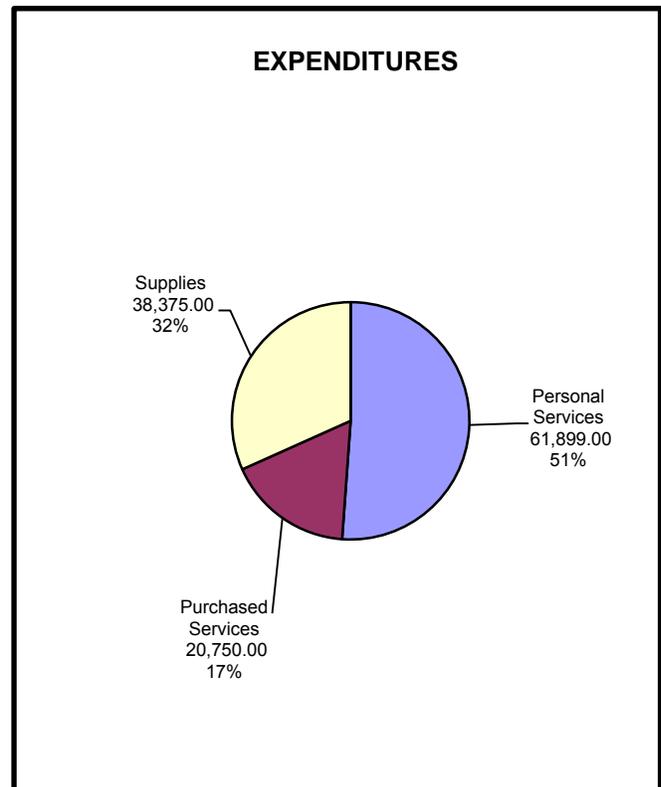
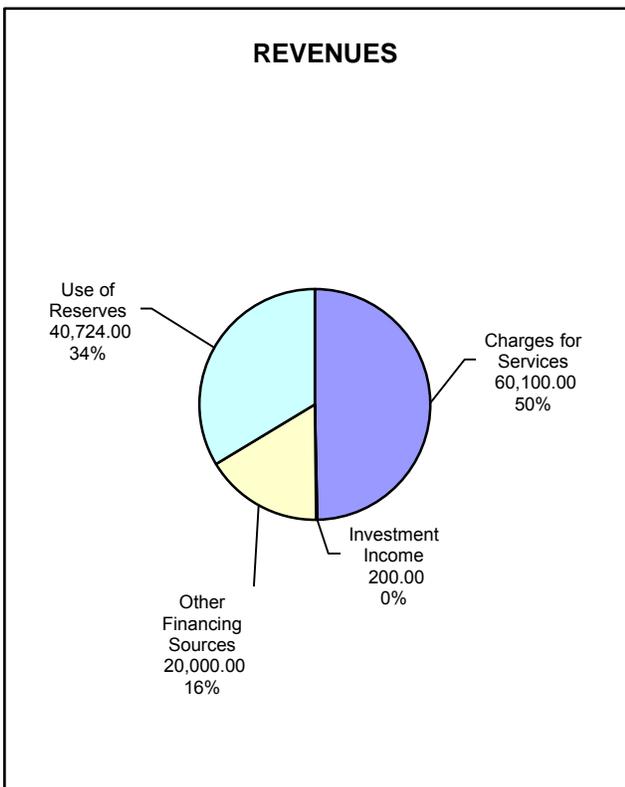
*Gordon County Chert Mine*

**SUMMARY OF REVENUES**

Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Charges for Services	44,844.96	35,000.00	60,100.00	60,100.00	71.71%
Investment Income	316.38	200.00	200.00	200.00	0.00%
Other Financing Sources	15,000.00	40,000.00	20,000.00	20,000.00	-50.00%
Use of Reserves	-	45,957.00	40,724.00	40,724.00	-11.39%
<b>TOTAL REVENUES</b>	<b>60,161.34</b>	<b>121,157.00</b>	<b>121,024.00</b>	<b>121,024.00</b>	<b>-0.11%</b>

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	58,632.46	61,882.00	61,899.00	61,899.00	0.03%
Purchased Services	20,353.24	20,900.00	20,750.00	20,750.00	-0.72%
Supplies	11,333.85	38,375.00	38,375.00	38,375.00	0.00%
Other Costs	100.00	-	-	-	-
<b>Total before NC Item</b>	<b>90,419.55</b>	<b>121,157.00</b>	<b>121,024.00</b>	<b>121,024.00</b>	<b>-0.11%</b>
Depreciation	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>90,419.55</b>	<b>121,157.00</b>	<b>121,024.00</b>	<b>121,024.00</b>	<b>-0.11%</b>



# CHERT FUND

501

## REVENUES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## CHARGES FOR SERVICES

501	341390	OTHER	84.96	-	100.00	100.00	100.00
501	343902	SALE OF CHERT	44,760.00	35,000.00	60,000.00	60,000.00	60,000.00
<b>TOTAL CHARGES FOR SERVICES</b>			<b>44,844.96</b>	<b>35,000.00</b>	<b>60,100.00</b>	<b>60,100.00</b>	<b>60,100.00</b>

## INVESTMENT INCOME

501	361000	INTEREST REVENUES	316.38	200.00	200.00	200.00	200.00
<b>TOTAL INVESTMENT INCOME</b>			<b>316.38</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>

## OTHER FINANCING SOURCES

501	391001	OPERATING TRANSFER IN-GEN. FUND	15,000.00	40,000.00	20,000.00	20,000.00	20,000.00
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>15,000.00</b>	<b>40,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

## USE OF RESERVES

		USE OF RESERVES	-	45,957.00	40,724.00	40,724.00	40,724.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>45,957.00</b>	<b>40,724.00</b>	<b>40,724.00</b>	<b>40,724.00</b>

<b>TOTAL REVENUES</b>			<b>60,161.34</b>	<b>121,157.00</b>	<b>121,024.00</b>	<b>121,024.00</b>	<b>121,024.00</b>
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## EXPENDITURES

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## PERSONAL SERVICES

448	511100	REGULAR EMPLOYEES SALARIES	-	35,749.00	35,760.00	35,760.00	35,760.00
448	511101	REGULAR HOURLY EMPLOYEES	30,184.60	-	-	-	-
448	511300	OVERTIME	68.43	510.00	500.00	500.00	500.00
448	511400	VACATION PAY	3,281.55	-	-	-	-
448	511500	SICK PAY	16.80	-	-	-	-
448	511600	HOLIDAY PAY	1,338.72	-	-	-	-
448	511700	LONGEVITY PAY	195.00	210.00	225.00	225.00	225.00
448	511900	OTHER PAY	395.28	-	-	-	-
448	512100	GROUP INSURANCE	18,909.60	20,703.00	20,703.00	20,703.00	20,703.00
448	512200	FICA CONTRIBUTIONS	2,648.12	2,927.00	2,928.00	2,928.00	2,928.00
448	512400	RETIREMENT CONTRIBUTIONS	1,594.36	1,783.00	1,783.00	1,783.00	1,783.00
<b>TOTAL PERSONAL SERVICES</b>			<b>58,632.46</b>	<b>61,882.00</b>	<b>61,899.00</b>	<b>61,899.00</b>	<b>61,899.00</b>

# CHERT FUND

501

## EXPENDITURES

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### PURCHASED SERVICES

448	521230	ENGINEERING	-	1,500.00	1,500.00	1,500.00	1,500.00
448	521307	OTHER TECHNICAL SERVICES	243.00	1,000.00	1,000.00	1,000.00	1,000.00
448	522210	R&M-BUILDINGS	-	1,500.00	1,500.00	1,500.00	1,500.00
448	522230	R&M-MACHINERY	19,653.85	15,000.00	15,000.00	15,000.00	15,000.00
448	522250	R&M-VEHICLES	222.19	1,000.00	1,000.00	1,000.00	1,000.00
448	523201	COMM.-TELEPHONE	141.32	300.00	500.00	500.00	500.00
448	523400	PRINTING AND BINDING	37.66	500.00	150.00	150.00	150.00
448	523670	BANK TRANSACTION FEES	55.22	100.00	100.00	100.00	100.00
<b>TOTAL PURCHASED SERVICES</b>			<b>20,353.24</b>	<b>20,900.00</b>	<b>20,750.00</b>	<b>20,750.00</b>	<b>20,750.00</b>

### SUPPLIES

448	531110	OPERATIONAL SUPPLIES	-	1,500.00	1,500.00	1,500.00	1,500.00
448	531150	AUTOMOTIVE/MACHINERY SUPPLIES	-	4,000.00	4,000.00	4,000.00	4,000.00
448	531151	TIRES AND TUBES	-	3,000.00	3,000.00	3,000.00	3,000.00
448	531155	MOTOR OIL	-	3,000.00	3,000.00	3,000.00	3,000.00
448	531210	WATER/SEWER	2,727.20	3,000.00	3,000.00	3,000.00	3,000.00
448	531230	ELECTRICITY	1,886.29	3,000.00	3,000.00	3,000.00	3,000.00
448	531270	GASOLINE/DIESEL	6,390.37	20,000.00	20,000.00	20,000.00	20,000.00
448	531702	SHOES/BOOTS	329.99	375.00	375.00	375.00	375.00
448	531703	SPECIAL GEAR	-	500.00	500.00	500.00	500.00
<b>TOTAL SUPPLIES</b>			<b>11,333.85</b>	<b>38,375.00</b>	<b>38,375.00</b>	<b>38,375.00</b>	<b>38,375.00</b>

### DEPRECIATION

448	561000	DEPRECIATION	-	-	-	-	-
<b>TOTAL DEPRECIATION</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### OTHER COSTS

448	573001	PENALTIES	100.00	-	-	-	-
<b>TOTAL OTHER COSTS</b>			<b>100.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXPENDITURES</b>			<b>90,419.55</b>	<b>121,157.00</b>	<b>121,024.00</b>	<b>121,024.00</b>	<b>121,024.00</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 term of the agreement was extended to forty years during November 2010. The closed Harris Beamer landfill will remain the responsibility of the county. This Fund generates revenue from host fees, closure fees, lease payments for county-owned equipment, and interest earnings.

## **STAFFING PLAN**

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## **FY 2014-15 BUDGET HIGHLIGHTS**

- Host and closure/post closure budget revenues from Santek decreased \$112,050 due to a reduction in tons disposed at the landfill and a reduction in the estimated closure/post closure expenditures.
- Operating transfer budget expenditures decreased \$1,262,855 due to the completion of the Ag Center and a reduction in transfer for operating cost in the General Fund.

# SOLID WASTE MANAGEMENT FUND

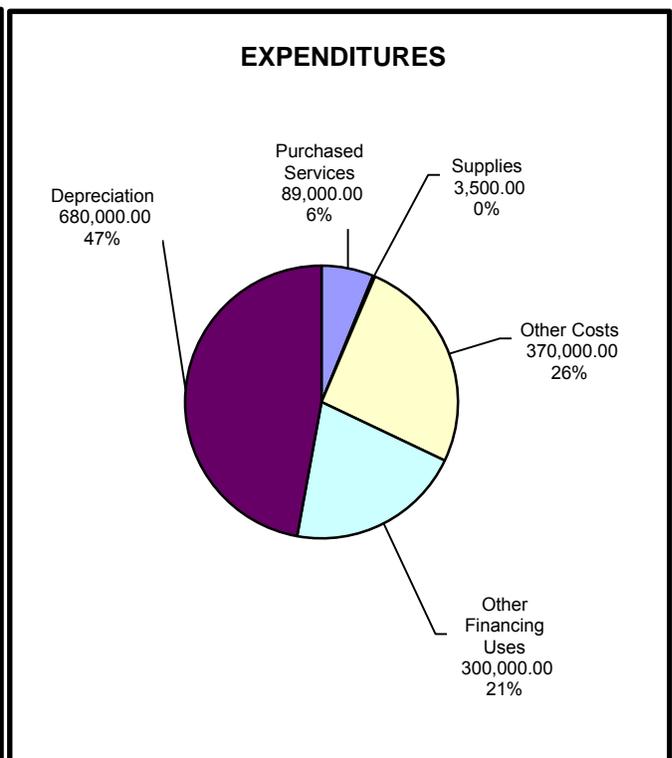
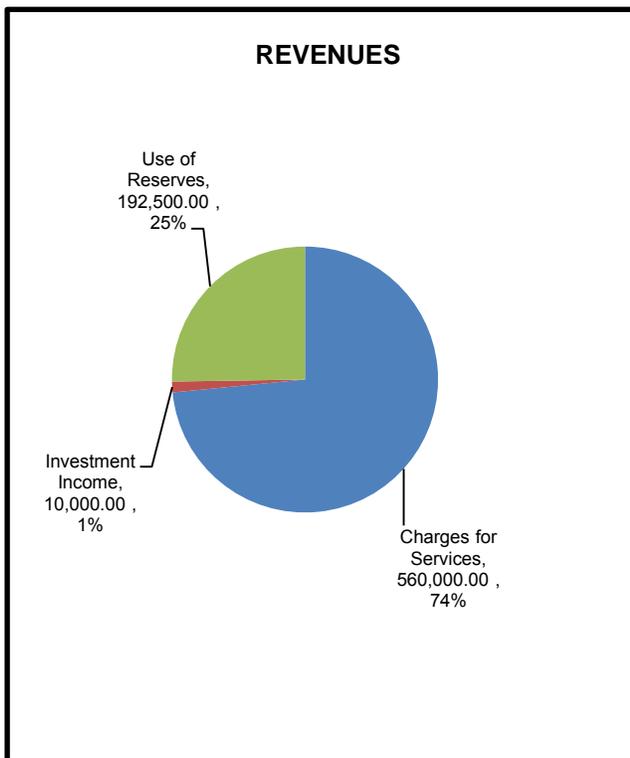
540

## SUMMARY OF REVENUES

Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Charges for Services	623,688.15	672,050.00	560,000.00	560,000.00	-16.67%
Investment Income	15,478.11	15,000.00	10,000.00	10,000.00	-33.33%
Other Financing Sources	1,026,858.38	-	-	-	-
Use of Reserves	-	1,348,305.00	192,500.00	192,500.00	-85.72%
<b>TOTAL REVENUES</b>	<b>1,666,024.64</b>	<b>2,035,355.00</b>	<b>762,500.00</b>	<b>762,500.00</b>	<b>-62.54%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Personal Services	-	-	-	-	-
Purchased Services	49,799.28	89,000.00	89,000.00	89,000.00	0.00%
Supplies	2,556.60	3,500.00	3,500.00	3,500.00	0.00%
Capital Outlay	-	-	-	-	-
Other Costs	(906,643.92)	380,000.00	370,000.00	370,000.00	-2.63%
Other Financing Uses	1,712,216.00	1,562,855.00	300,000.00	300,000.00	-80.80%
<b>Total before NC Item</b>	<b>857,927.96</b>	<b>2,035,355.00</b>	<b>762,500.00</b>	<b>762,500.00</b>	<b>-62.54%</b>
Depreciation	(2,699,232.09)	1,535,000.00	680,000.00	680,000.00	-55.70%
<b>TOTAL EXPENDITURES</b>	<b>(1,841,304.13)</b>	<b>3,570,355.00</b>	<b>1,442,500.00</b>	<b>1,442,500.00</b>	<b>-59.60%</b>



# SOLID WASTE MANAGEMENT FUND

540

## REVENUES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## CHARGES FOR SERVICES

540	344160	HOST FEES-SANTEK	269,464.22	294,100.00	270,000.00	270,000.00	270,000.00
540	344162	CLOSURE FEES-SANTEK	329,223.93	352,950.00	265,000.00	265,000.00	265,000.00
540	344164	RENTAL FEES-SANTEK	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
<b>TOTAL CHARGES FOR SERVICES</b>			<b>623,688.15</b>	<b>672,050.00</b>	<b>560,000.00</b>	<b>560,000.00</b>	<b>560,000.00</b>

## INVESTMENT INCOME

540	361000	INTEREST REVENUES	15,478.11	15,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL INVESTMENT INCOME</b>			<b>15,478.11</b>	<b>15,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

## OTHER FINANCING SOURCES

540	390005	CAPITAL CONTRIBUTION REVENUE	1,026,858.38	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>1,026,858.38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## USE OF RESERVES

		USE OF RESERVES	-	1,348,305.00	-	192,500.00	192,500.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>1,348,305.00</b>	<b>-</b>	<b>192,500.00</b>	<b>192,500.00</b>

<b>TOTAL REVENUES</b>			<b>1,666,024.64</b>	<b>2,035,355.00</b>	<b>570,000.00</b>	<b>762,500.00</b>	<b>762,500.00</b>
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# SOLID WASTE MANAGEMENT FUND

540

## EXPENDITURES

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### PERSONAL SERVICES

		-	-	-	-	-
<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	36,889.35	75,000.00	75,000.00	75,000.00	75,000.00
710	523670	BANK TRANSACTION FEES	2,709.93	3,000.00	3,000.00	3,000.00	3,000.00
711	522310	RENTAL OF LAND & BLDGS	5,700.00	6,500.00	6,500.00	6,500.00	6,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>49,799.28</b>	<b>89,000.00</b>	<b>89,000.00</b>	<b>89,000.00</b>	<b>89,000.00</b>

### SUPPLIES

710	531210	WATER/SEWER	2,556.60	3,500.00	3,500.00	3,500.00	3,500.00
<b>TOTAL SUPPLIES</b>			<b>2,556.60</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>

### CAPITAL OUTLAY

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

### DEPRECIATION

710	561000	DEPRECIATION	82,549.73	150,000.00	100,000.00	100,000.00	100,000.00
710	562000	AMORTIZATION	72,975.61	85,000.00	80,000.00	80,000.00	80,000.00
710	563000	DEPLETION RBR	(2,854,757.43)	1,300,000.00	500,000.00	500,000.00	500,000.00
<b>TOTAL DEPRECIATION</b>			<b>(2,699,232.09)</b>	<b>1,535,000.00</b>	<b>680,000.00</b>	<b>680,000.00</b>	<b>680,000.00</b>

### OTHER COSTS

710	575002	CLOSURE COSTS- RBR	(493,848.32)	200,000.00	200,000.00	200,000.00	200,000.00
710	575003	POST CLOSURE-HB	(24,771.92)	20,000.00	20,000.00	20,000.00	20,000.00
710	575004	POSTCLOSURE RBR	(388,023.68)	160,000.00	150,000.00	150,000.00	150,000.00
<b>TOTAL OTHER COSTS</b>			<b>(906,643.92)</b>	<b>380,000.00</b>	<b>370,000.00</b>	<b>370,000.00</b>	<b>370,000.00</b>

### OTHER FINANCING USES

710	611019	OPERATING TRANSFER TO GEN FUND	1,712,216.00	1,562,855.00	-	300,000.00	300,000.00
<b>TOTAL OTHER FINANCING USES</b>			<b>1,712,216.00</b>	<b>1,562,855.00</b>	<b>-</b>	<b>300,000.00</b>	<b>300,000.00</b>

<b>TOTAL EXPENDITURES</b>			<b>(1,841,304.13)</b>	<b>3,570,355.00</b>	<b>1,142,500.00</b>	<b>1,442,500.00</b>	<b>1,442,500.00</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 three Capital Project Funds: SPLOST – Road Projects Fund, SPLOST - 2005 Projects Fund, and the SPLOST – 2012 Projects Fund.

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

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

SPLOST – 2012 Projects Fund (327) – this fund is used to account for the proceeds of the 1% SPLOST that was approved by the voters in November 2011 for a six year period effective April 1, 2012 through March 31, 2018 to improve various county facilities and allocations to the cities for their capital projects.

## FUND PROFILE

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

## STAFFING PLAN

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## FY 2014-15 BUDGET HIGHLIGHTS

- The county’s remaining allocation for existing county road projects is \$33,698.
- Continue to allocate funds for Plainville and Ranger road projects until those funds are depleted - \$43,096.

# SPLOST - ROAD PROJECTS FUND

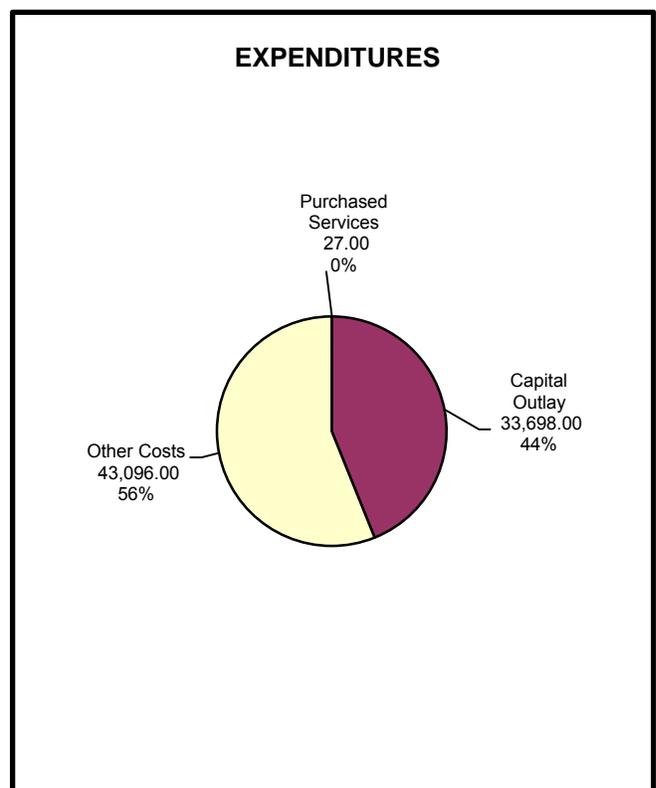
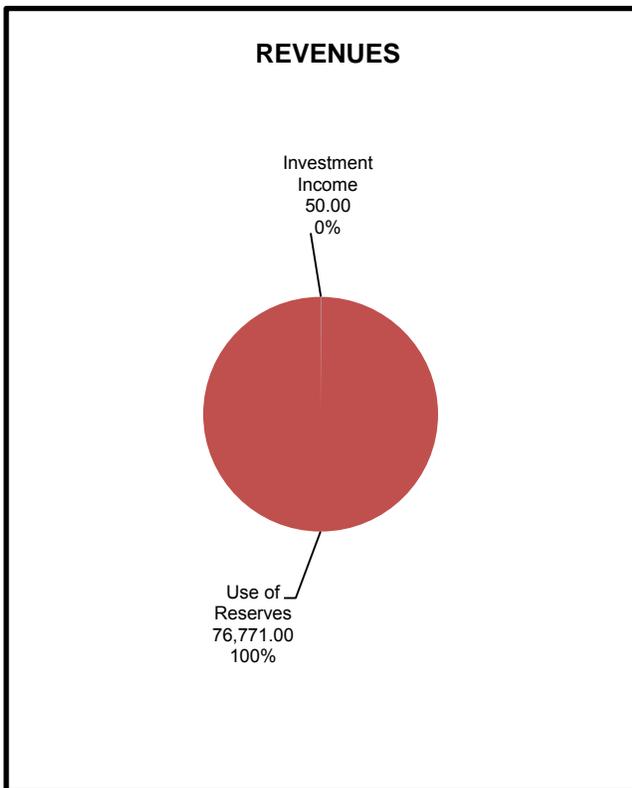
323

## SUMMARY OF REVENUES

Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Investment Income	144.80	100.00	50.00	50.00	-50.00%
Use of Reserves	-	76,506.00	76,771.00	76,771.00	0.35%
<b>TOTAL REVENUES</b>	<b>144.80</b>	<b>76,606.00</b>	<b>76,821.00</b>	<b>76,821.00</b>	<b>0.28%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Purchased Services	25.31	27.00	27.00	27.00	0.00%
Capital Outlay	-	33,483.00	33,698.00	33,698.00	0.64%
Other Costs	-	43,096.00	43,096.00	43,096.00	0.00%
Other Financing Uses	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>25.31</b>	<b>76,606.00</b>	<b>76,821.00</b>	<b>76,821.00</b>	<b>0.28%</b>



# SPLOST - ROAD PROJECTS FUND

323

## REVENUES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## TAXES

		-	-	-	-	-
<b>TOTAL TAXES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## INTERGOVERNMENTAL

		-	-	-	-	-
<b>TOTAL INTERGOVERNMENTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## INVESTMENT INCOME

323	361000	INTEREST REVENUES	144.80	100.00	50.00	50.00	50.00
<b>TOTAL INVESTMENT INCOME</b>			<b>144.80</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

## USE OF RESERVES

		USE OF RESERVES	-	76,506.00	76,771.00	76,771.00	76,771.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>76,506.00</b>	<b>76,771.00</b>	<b>76,771.00</b>	<b>76,771.00</b>

<b>TOTAL REVENUES</b>			<b>144.80</b>	<b>76,606.00</b>	<b>76,821.00</b>	<b>76,821.00</b>	<b>76,821.00</b>
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# SPLOST - ROAD PROJECTS FUND

323

## EXPENDITURES

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### PURCHASED SERVICES

323	523670	BANK TRANSACTION FEES	25.31	27.00	27.00	27.00	27.00
<b>TOTAL PURCHASED SERVICES</b>			<b>25.31</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>

### CAPITAL OUTLAY

323	542500	C.O. OTHER	-	33,483.00	33,698.00	33,698.00	33,698.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>33,483.00</b>	<b>33,698.00</b>	<b>33,698.00</b>	<b>33,698.00</b>

### OTHER COSTS

323	572036	CITY OF PLAINVILLE	-	7,214.00	7,214.00	7,214.00	7,214.00
323	572039	CITY OF RANGER	-	35,882.00	35,882.00	35,882.00	35,882.00
<b>TOTAL OTHER COSTS</b>			<b>-</b>	<b>43,096.00</b>	<b>43,096.00</b>	<b>43,096.00</b>	<b>43,096.00</b>

### OTHER FINANCING USES

			-	-	-	-	-
<b>TOTAL OTHER FINANCING USES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXPENDITURES</b>			<b>25.31</b>	<b>76,606.00</b>	<b>76,821.00</b>	<b>76,821.00</b>	<b>76,821.00</b>
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## FUND PROFILE

A referendum was held November 2005 to determine if the county voters wanted to continue the 1% Special Purpose Local Options Sales Tax for a six year period. The tax would raise approximately \$51.3 million dollars for a new county justice center, fire station, courthouse repairs, road improvements, and city projects. The referendum was approved by the voters with a vote of 3,512 (83%) in the affirmative and 708 (17%) in the negative. The SPLOST went into effect on April 1, 2006 and was in effect until March 31, 2012.

## STAFFING PLAN

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## FY 2014-15 BUDGET HIGHLIGHTS

- All funds have been disbursed to the cities for their projects including excess funds.
- Transfer of \$634,295 from this fund to the General Fund to pay for part of the annual Road Improvement Program.



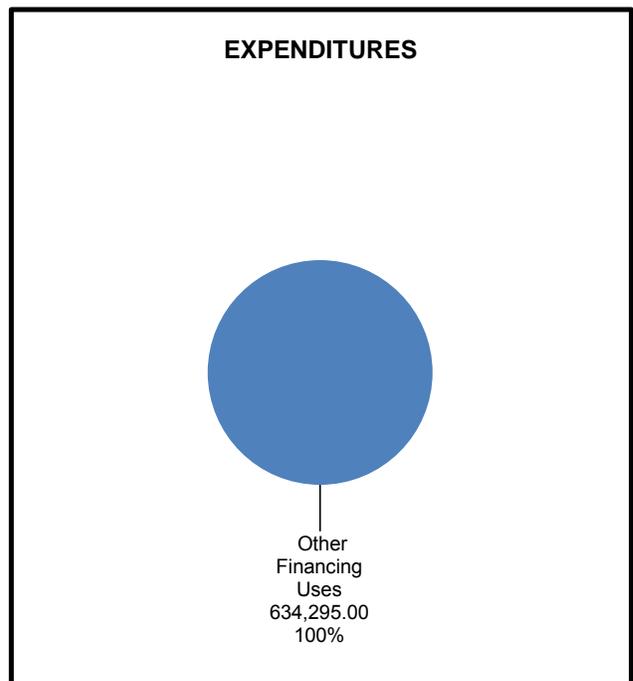
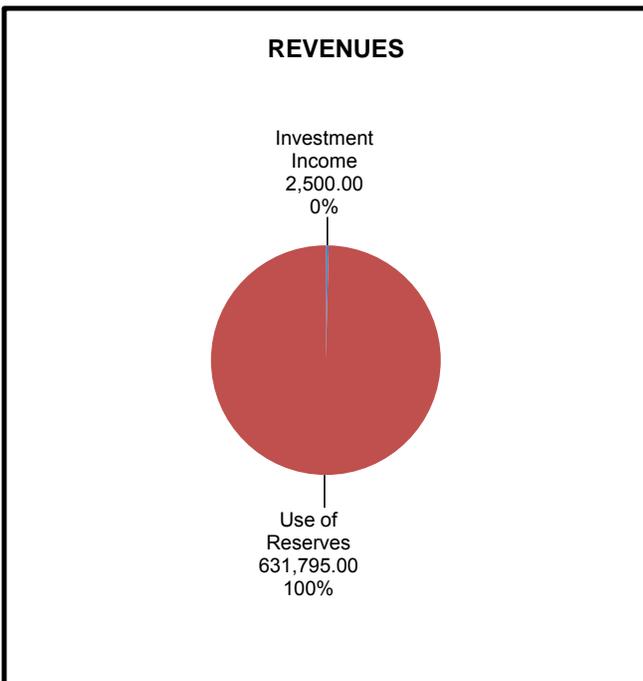
Gordon County Fire Station Number 5

**SUMMARY OF REVENUES**

Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Investment Income	10,086.89	5,000.00	2,500.00	2,500.00	-50.00%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves/Loan	-	1,654,462.00	631,795.00	631,795.00	-61.81%
<b>TOTAL REVENUES</b>	<b>10,086.89</b>	<b>1,659,462.00</b>	<b>634,295.00</b>	<b>634,295.00</b>	<b>-61.78%</b>

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Purchased Services	1,754.44	2,500.00	-	-	-100.00%
Supplies	-	-	-	-	-
Capital Outlay	651,729.09	-	-	-	-
Other Costs	-	-	-	-	-
Debt Service	3,843,750.00	-	-	-	-
Other Financing Uses	984,990.73	1,656,962.00	634,295.00	634,295.00	-61.72%
<b>TOTAL EXPENDITURES</b>	<b>5,482,224.26</b>	<b>1,659,462.00</b>	<b>634,295.00</b>	<b>634,295.00</b>	<b>-61.78%</b>



# SPLOST - 2005 PROJECTS FUND

325

## REVENUES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## TAXES

325	313204	2005-SPLOST REVENUE	-	-	-	-	-
<b>TOTAL TAXES</b>			-	-	-	-	-

## INTERGOVERNMENTAL

325	331315	CITY OF CALHOUN	-	-	-	-	-
<b>TOTAL INTERGOVERNMENTAL</b>			-	-	-	-	-

## INVESTMENT INCOME

325	361000	INTEREST REVENUES	10,086.89	5,000.00	2,500.00	2,500.00	2,500.00
<b>TOTAL INVESTMENT INCOME</b>			10,086.89	5,000.00	2,500.00	2,500.00	2,500.00

## MISCELLANEOUS

<b>TOTAL MISCELLANEOUS</b>			-	-	-	-	-
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## OTHER FINANCING SOURCES

<b>TOTAL OTHER FINANCING SOURCES</b>			-	-	-	-	-
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## USE OF RESERVES

		USE OF RESERVES/LOAN	-	1,654,462.00	631,795.00	631,795.00	631,795.00
<b>TOTAL USE OF RESERVES</b>			-	1,654,462.00	631,795.00	631,795.00	631,795.00

<b>TOTAL REVENUES</b>			10,086.89	1,659,462.00	634,295.00	634,295.00	634,295.00
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# SPLOST - 2005 PROJECTS FUND

325

## EXPENDITURES

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### PURCHASED SERVICES

325	523670	BANK TRANSACTION FEES	1,754.44	2,500.00	-	-	-
<b>TOTAL PURCHASED SERVICES</b>			<b>1,754.44</b>	<b>2,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

### SUPPLIES

			-	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### CAPITAL OUTLAY

325	541308	C.O.-COURTHOUSE	3,760.00	-	-	-	-
325	541410	C.O.-ROADS	647,969.09	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>651,729.09</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### OTHER COSTS

			-	-	-	-	-
<b>TOTAL OTHER COSTS</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### DEBT SERVICE

325	581203	PRINCIPAL-CAP LEASE-ACCG	3,750,000.00	-	-	-	-
325	582023	INTEREST-CAP LEASE-ACCG	93,750.00	-	-	-	-
<b>TOTAL DEBT SERVICE</b>			<b>3,843,750.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### OTHER FINANCING USES

325	611019	OPERATING TRANSFER TO GEN FUND	984,990.73	1,656,962.00	634,295.00	634,295.00	634,295.00
325	611029	TRANSFER TO GF (TRUST ACCT)	-	-	-	-	-
<b>TOTAL OTHER FINANCING USES</b>			<b>984,990.73</b>	<b>1,656,962.00</b>	<b>634,295.00</b>	<b>634,295.00</b>	<b>634,295.00</b>

<b>TOTAL EXPENDITURES</b>			<b>5,482,224.26</b>	<b>1,659,462.00</b>	<b>634,295.00</b>	<b>634,295.00</b>	<b>634,295.00</b>
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## FUND PROFILE

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

## STAFFING PLAN

Position Title	FY 2012-13	FY 2013-14	FY 2014-15
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## FY 2014-15 BUDGET HIGHLIGHTS

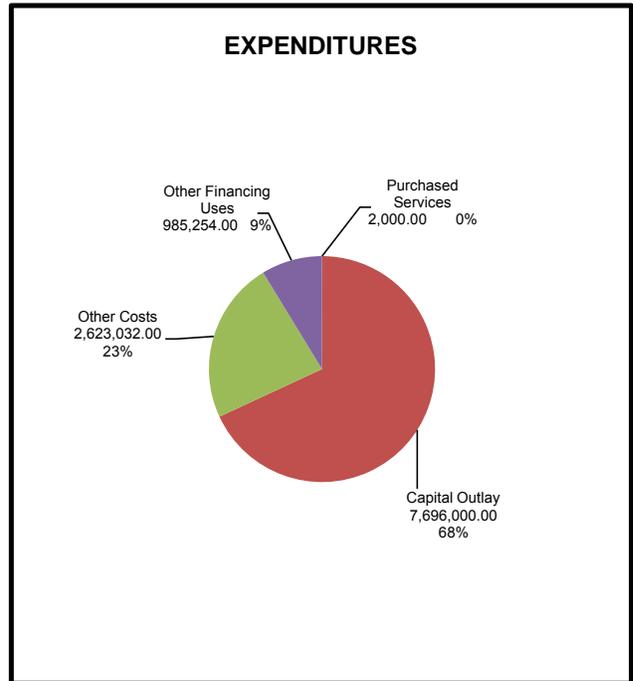
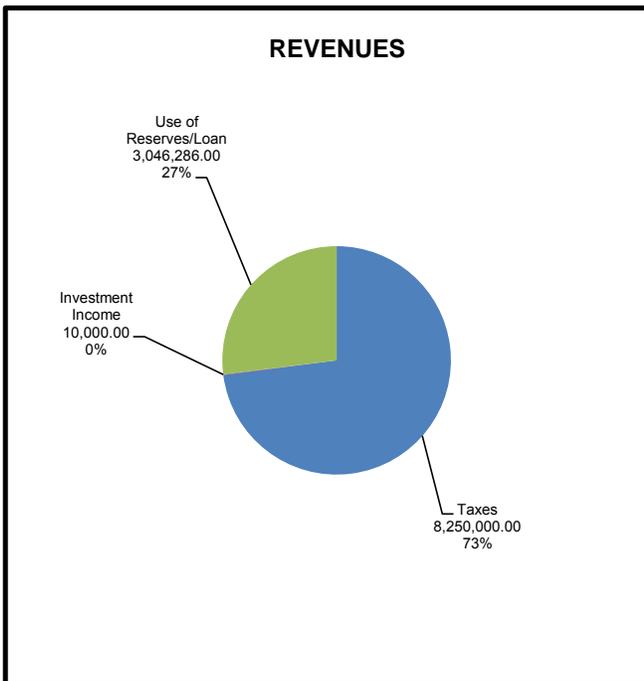
- Begin the construction for the replacement of the Cash Road fire station - \$4,000,000.
- Continue the planning for the courthouse and courthouse annex renovations - \$350,000.
- Begin the construction for the parking deck - \$2,400,000.
- Continue the installation of fire hydrants throughout the county - \$400,000.
- Purchase county road system equipment - \$200,000.
- Purchase 5 Sheriff patrol cars - \$196,000.
- Complete the county-wide communications system - \$150,000.
- Allocate funds to the cities for their projects - \$2,623,032.
- Transfer to the General Fund to pay for part of the annual Road Improvement Program - \$985,254.

**SUMMARY OF REVENUES**

Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Taxes	8,643,653.77	8,500,000.00	8,250,000.00	8,250,000.00	-2.94%
Intergovernmental	-	-	-	-	-
Investment Income	6,534.71	10,000.00	10,000.00	10,000.00	0.00%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves/Loan	-	-	3,046,286.00	3,046,286.00	-
<b>TOTAL REVENUES</b>	<b>8,650,188.48</b>	<b>8,510,000.00</b>	<b>11,306,286.00</b>	<b>11,306,286.00</b>	<b>32.86%</b>

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget	% Change From FY 2013-14
Purchased Services	1,146.11	1,500.00	2,000.00	2,000.00	33.33%
Supplies	-	-	-	-	-
Capital Outlay	1,612,916.53	5,876,468.00	7,696,000.00	7,696,000.00	30.96%
Other Costs	1,467,228.00	2,623,032.00	2,623,032.00	2,623,032.00	0.00%
Debt Service	-	-	-	-	-
Other Financing Uses	-	-	985,254.00	985,254.00	-
<b>TOTAL EXPENDITURES</b>	<b>3,081,290.64</b>	<b>8,501,000.00</b>	<b>11,306,286.00</b>	<b>11,306,286.00</b>	<b>33.00%</b>



# SPLOST - 2012 PROJECTS FUND

## REVENUES

Account Number	Revenue Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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## TAXES

327	313204	2012-SPLOST REVENUE	8,643,653.77	8,500,000.00	8,250,000.00	8,250,000.00	8,250,000.00
<b>TOTAL TAXES</b>			<b>8,643,653.77</b>	<b>8,500,000.00</b>	<b>8,250,000.00</b>	<b>8,250,000.00</b>	<b>8,250,000.00</b>

## INTERGOVERNMENTAL

			-	-	-	-	-
<b>TOTAL INTERGOVERNMENTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## INVESTMENT INCOME

327	361000	INTEREST REVENUES	6,534.71	10,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL INVESTMENT INCOME</b>			<b>6,534.71</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

## MISCELLANEOUS

			-	-	-	-	-
<b>TOTAL MISCELLANEOUS</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OTHER FINANCING SOURCES

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

## USE OF RESERVES

			-	-	3,046,286.00	3,046,286.00	3,046,286.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>-</b>	<b>3,046,286.00</b>	<b>3,046,286.00</b>	<b>3,046,286.00</b>

<b>TOTAL REVENUES</b>			<b>8,650,188.48</b>	<b>8,510,000.00</b>	<b>11,306,286.00</b>	<b>11,306,286.00</b>	<b>11,306,286.00</b>
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# SPLOST - 2012 PROJECTS FUND

327

## EXPENDITURES

Account Number	Expenditure Description	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Department's Requested Budget	FY 2014-15 Administrator's Recommended Budget	FY 2014-15 Commission Approved Budget
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### PURCHASED SERVICES

327	523670	BANK TRANSACTION FEES	1,146.11	1,500.00	2,000.00	2,000.00	2,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>1,146.11</b>	<b>1,500.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>

### SUPPLIES

			-	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### CAPITAL OUTLAY

327	541306	C.O.-FIRE STATION	5,694.00	2,250,000.00	4,000,000.00	4,000,000.00	4,000,000.00
327	541308	C.O.-COURTHOUSE	-	1,977,164.00	350,000.00	350,000.00	350,000.00
327	541309	C.O.-PARKING DECK	-	181,000.00	2,400,000.00	2,400,000.00	2,400,000.00
327	541312	C.O.-ANIMAL SHELTER	-	17,100.00	-	-	-
327	541409	C.O.-FIRE HYDRANTS	-	400,000.00	400,000.00	400,000.00	400,000.00
327	541410	C.O. ROADS	-	901,104.00	200,000.00	200,000.00	200,000.00
327	542202	C.O. SHERIFF PATROL CARS	-	-	196,000.00	196,000.00	196,000.00
327	542402	C.O.-PUBLIC SAFETY-COMMUNICATIONS	1,607,222.53	150,100.00	150,000.00	150,000.00	150,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>1,612,916.53</b>	<b>5,876,468.00</b>	<b>7,696,000.00</b>	<b>7,696,000.00</b>	<b>7,696,000.00</b>

### OTHER COSTS

327	572028	CITY OF CALHOUN	962,119.00	1,763,856.00	1,763,856.00	1,763,856.00	1,763,856.00
327	572035	CITY OF RESACA	33,915.00	62,100.00	62,100.00	62,100.00	62,100.00
327	572036	CITY OF PLAINVILLE	20,350.00	37,260.00	37,260.00	37,260.00	37,260.00
327	572038	CITY OF FAIRMOUNT	50,844.00	93,156.00	93,156.00	93,156.00	93,156.00
327	572128	C.O. PETERS STREET	-	666,660.00	666,660.00	666,660.00	666,660.00
327	572129	LIBRARY EXPANSION	400,000.00	-	-	-	-
<b>TOTAL OTHER COSTS</b>			<b>1,467,228.00</b>	<b>2,623,032.00</b>	<b>2,623,032.00</b>	<b>2,623,032.00</b>	<b>2,623,032.00</b>

### DEBT SERVICE

			-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### OTHER FINANCING USES

327	611019	OPERATING TRANSFER TO GEN FUND	-	-	985,254.00	985,254.00	985,254.00
<b>TOTAL OTHER FINANCING USES</b>			<b>-</b>	<b>-</b>	<b>985,254.00</b>	<b>985,254.00</b>	<b>985,254.00</b>

<b>TOTAL EXPENDITURES</b>			<b>3,081,290.64</b>	<b>8,501,000.00</b>	<b>11,306,286.00</b>	<b>11,306,286.00</b>	<b>11,306,286.00</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	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>73,924.35</b>	<b>6,185.16</b>	<b>80,109.51</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	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>3,087,932.87</b>	<b>1,159,460.38</b>	<b>4,247,393.25</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/Bank of America @ 3.5% Paid by General Fund - 421.	1-30-08	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>6,565,000.00</b>	<b>2,157,875.00</b>	<b>8,722,875.00</b>

### TOTAL DEBT PAYMENTS FOR FY 2014-15

Principal	Interest	Total
<b>521,036.27</b>	<b>407,075.39</b>	<b>928,111.66</b>

### TOTAL DEBT OUTSTANDING

Principal	Interest	Total
<b>9,726,857.22</b>	<b>3,323,520.54</b>	<b>13,050,377.76</b>

### DEBT PER CAPITA

**\$13,050,377.76 / 56,260 = \$232**



**FIVE YEAR  
CAPITAL IMPROVEMENT PROGRAM  
FY 2014-15 to FY 2018-19**

## FIVE YEAR CIP – FY 2014-15

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Cash Road Fire Station Design, Construction, & Equipment/Truck Purchases	R	Fire Department (207)	4,000,000	SPLOST-2012
Fire Hydrant Installation	N	Fire Department (207)	400,000	SPLOST-2012
Generator	R	E-911 (215)	33,000	General Fund
Courthouse & Annex Renovation Planning	R	SPLOST-2012 (327)	350,000	SPLOST-2012
Peters Street Improvements Planning and Construction	R	SPLOST-2012 (327)	666,660	SPLOST-2012
Parking Deck Construction	R	SPLOST-2012 (327)	2,400,000	SPLOST-2012
Patrol Vehicles	R	Sheriff Office (420)	196,000	SPLOST 2012
Annual Road Improvement Program and LMIG Program	R	Public Works Dept. (431)	634,295	SPLOST-2005
Annual Road Improvement Program and LMIG Program	R	Public Works Dept. (431)	985,254	SPLOST-2012
Pick-Up Truck	R	Public Works Dept. (431)	33,698	Road Project Fund
Pick-Up Truck, Dump Truck, Tractor/Mower	R	Public Works Dept. (431)	200,000	SPLOST-2012
Fuel Farm	R	Public Works Dept. (431)	75,000	General Fund
Pick-Up Truck	N	Battlefield Parks (451)	35,000	General Fund
Trail Master Plan	N	Parks and Recreation (454)	25,000	General Fund
<b>Total Cost for FY 2014-15</b>			<b>10,033,907</b>	

## FIVE YEAR CIP – FY 2015-16

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Fire Hydrant Installation	N	Fire Department (207)	400,000	SPLOST-2012
Cash Road Fire Station Design, Construction, & Equipment/Truck Purchases	R	Fire Department (207)	290,000	SPLOST-2012
Tahoe and F-250 Pick-up	R	Fire Department (207)	68,000	General Fund
Courthouse & Annex Renovation Planning	R	SPLOST-2012 (327)	650,000	SPLOST-2012
Peters Street Improvements Planning and Construction	R	SPLOST-2012 (327)	1,333,340	SPLOST-2012
Vehicle	R	Juvenile Court (405)	18,736	General Fund
2-Vehicles	R	Magistrate Court (407)	49,000	General Fund
Vehicle	R	IT (411)	25,000	General Fund
Vehicle	R	Tax Assessor (416)	20,775	General Fund
Vehicle	R	Coroner (418)	30,000	General Fund
Patrol Vehicles	R	Sheriff Office (420)	196,000	SPLOST-2012
Vehicle	R	Animal Control (428)	26,000	General Fund
Annual Road Improvement Program and LMIG Program	R	Public Works Dept. (431)	1,500,000	SPLOST-2012
Pick-Up Truck, Dump Truck	R	Public Works Dept. (431)	125,000	SPLOST-2012
Recorder and Console Furniture	R	911 Center (445)	85,500	General Fund
Master Plan	N	Salacoa Creek Park (452)	30,000	General Fund
Pick-Up Truck	R	Salacoa Creek Park (452)	28,500	General Fund
Pick-Up Truck	R	Parks and Recreation (454)	40,000	General Fund
Light 1 Baseball Field and 2 Soccer Fields	N	Parks and Recreation (454)	490,000	General Fund
Tennis Courts Realignment and Resurface	R	Parks and Recreation (454)	27,800	General Fund
<b>Total Cost for FY 2015-16</b>			<b>5,433,651</b>	

## FIVE YEAR CIP – FY 2016-17

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Fire Hydrant Installation	N	Fire Department (207)	466,670	SPLOST-2012
Phone System Upgrade	R	E-911 (215)	50,000	General Fund
Courthouse & Annex Renovation Construction	R	SPLOST-2012 (327)	5,500,000	SPLOST-2012
Health Department Facility Planning	R	SPLOST-2012 (327)	200,000	SPLOST-2012
Patrol Vehicles	R	Sheriff Office (420)	196,000	SPLOST-2012
Annual Road Improvement Program and LMIG Program	R	Public Works Dept. (431)	1,500,000	SPLOST-2012
Pick-Up Truck, Tractor/Mower	R	Public Works Dept. (431)	125,000	SPLOST-2012
CAD Upgrade	R	911 Center (445)	150,000	General Fund
Pick-Up Truck	R	Parks and Recreation (454)	27,000	General Fund
<b>Total Cost for FY 2016-17</b>			<b>8,214,670</b>	

## FIVE YEAR CIP – FY 2017-18

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Fire Hydrant Installation	N	Fire Department (207)	333,330	SPLOST-2012
Courthouse & Annex Renovation Construction	R	SPLOST-2012 (327)	5,500,000	SPLOST-2012
Health Department Facility Design and Construction	R	SPLOST-2012 (327)	1,500,000	SPLOST-2012
Brookshire Park Improvement Design and Construction	N	SPLOST-2012 (327)	200,000	SPLOST-2102
Senior Citizens Center Expansion Design and Construction	N	SPLOST-2012 (327)	250,000	SPLOST-2012
Animal Shelter Facility Design and Construction	R	SPLOST-2012 (327)	750,000	SPLOST-2012
Patrol Vehicles	R	Sheriff Office (420)	162,000	SPLOST-2012
Annual Road Improvement Program and LMIG Program	R	Public Works Dept. (431)	1,500,000	SPLOST-2012
Dump Truck, F-350 Crew Cab Truck	R	Public Works Dept. (431)	135,000	SPLOST-2012
Splash Pads	N	Parks and Recreation (454)	250,000	General Fund
<b>Total Cost for FY 2017-18</b>			<b>10,580,330</b>	

## FIVE YEAR CIP – FY 2018-19

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Health Department Facility Design and Construction	R	SPLOST-2012 (327)	1,500,000	SPLOST-2012
Brookshire Park Improvement Design and Construction	N	SPLOST-2012 (327)	200,000	SPLOST-2102
Senior Citizens Center Expansion Design and Construction	N	SPLOST-2012 (327)	250,000	SPLOST-2012
Animal Shelter Facility Design and Construction	R	SPLOST-2012 (327)	750,000	SPLOST-2012
Annual Road Improvement Program and LMIG Program	R	Public Works Dept. (431)	1,500,000	SPLOST-2012
Pick-Up Truck	R	Parks and Recreation (454)	28,000	General Fund
<b>Total Cost for FY 2018-19</b>			<b>4,228,000</b>	



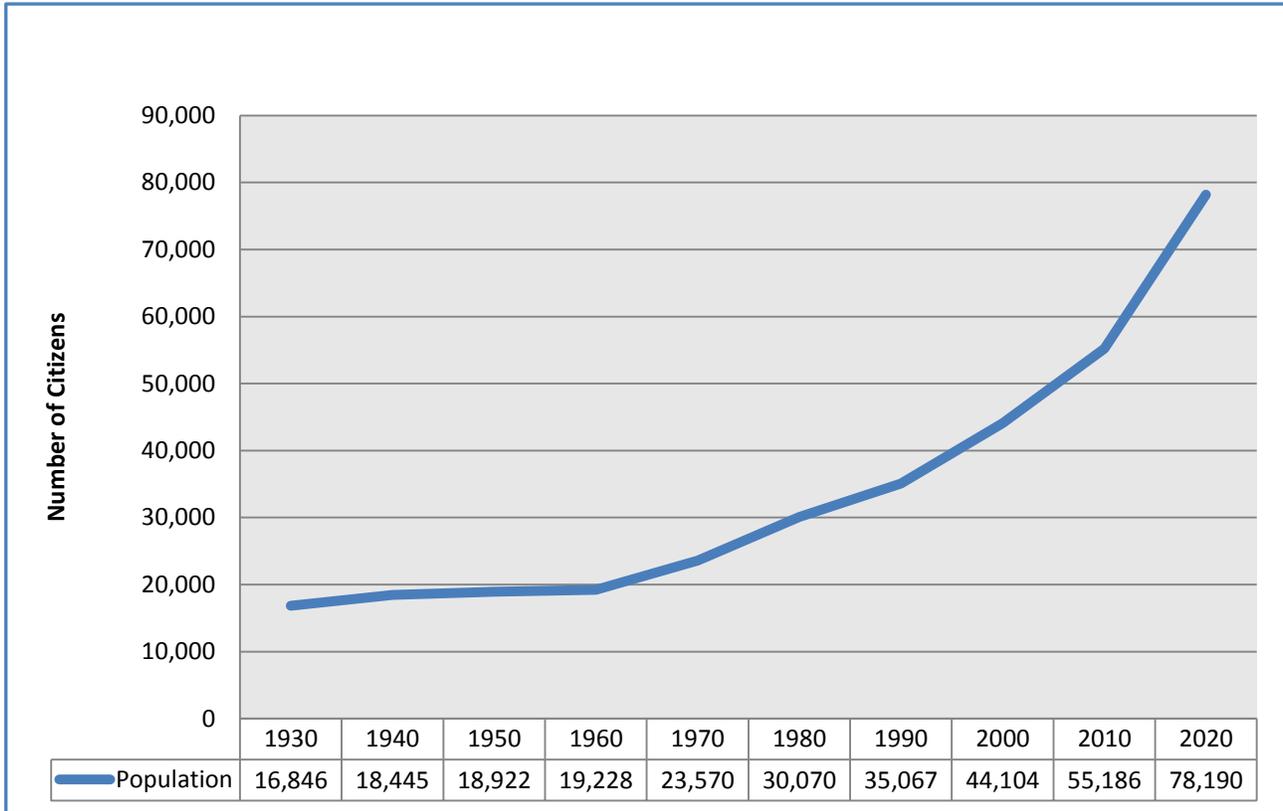


## **STATISTICAL INFORMATION**

# Gordon County, Georgia

## County Population

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



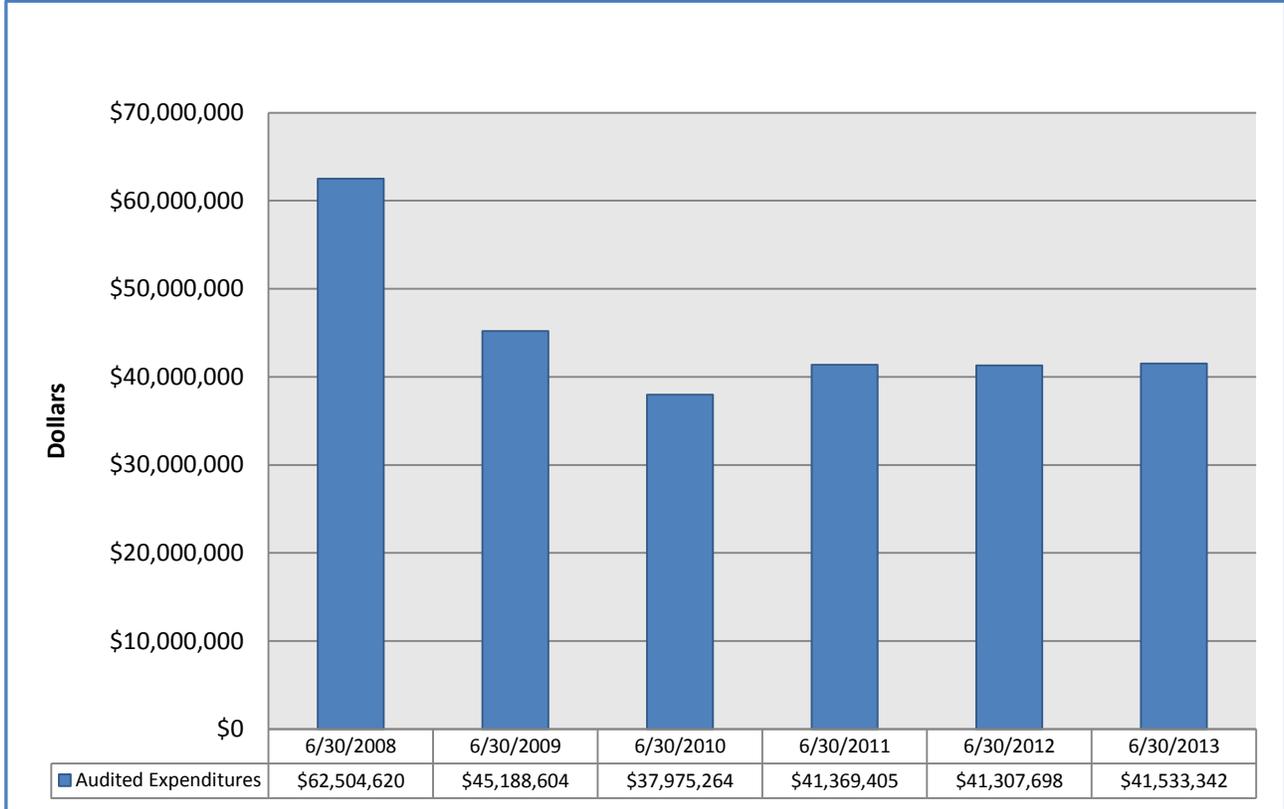
<u>Calendar Year</u>	<u>Population</u>
1930	16,846
1940	18,445
1950	18,922
1960	19,228
1970	23,570
1980	30,070
1990	35,067
2000	44,104
2010	55,186
2020 estimate	78,190

U.S. Census Bureau's 2013 population estimate for Gordon County is 56,260.

# Gordon County, Georgia

## Annual Audited Expenditures

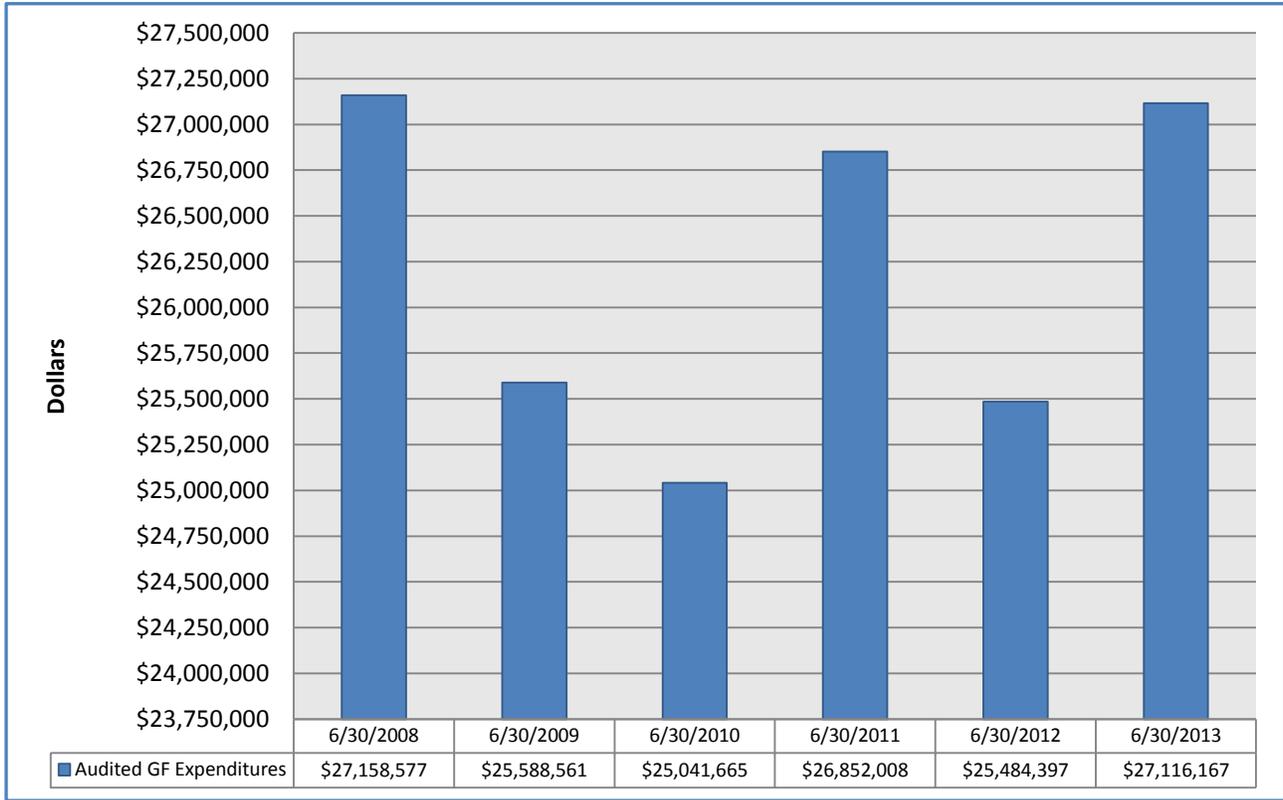
Audited Expenditures for the General, Special Revenue, Debt Service,  
and Capital Projects Funds



<u>Fiscal Year</u>	<u>Audited Expenditures</u>
6/30/2008	\$ 62,504,620
6/30/2009	\$ 45,188,604
6/30/2010	\$ 37,975,264
6/30/2011	\$ 41,369,405
6/30/2012	\$ 41,307,698
6/30/2013	\$ 41,533,342

# Gordon County, Georgia

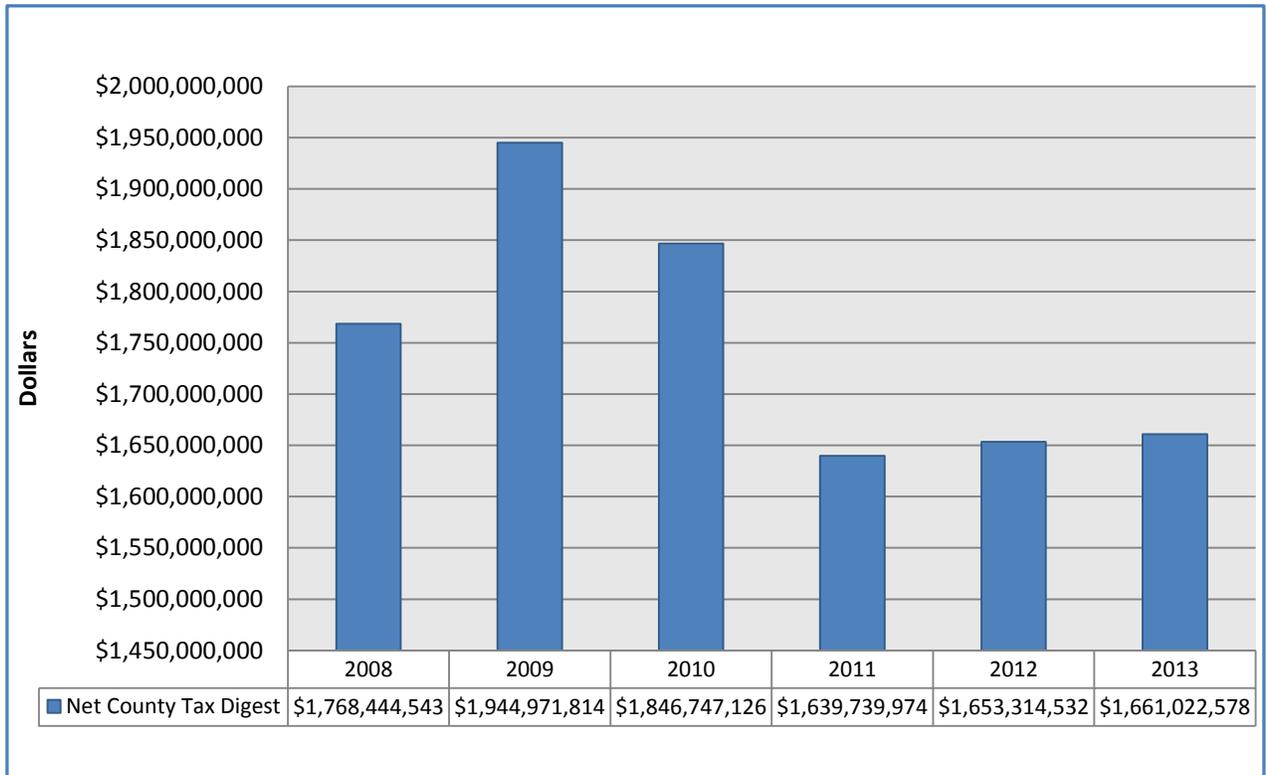
## Audited General Fund Expenditures



<u>Fiscal Year</u>	<u>Audited General Fund Expenditures</u>
6/30/2008	\$ 27,158,577
6/30/2009	\$ 25,588,561
6/30/2010	\$ 25,041,665
6/30/2011	\$ 26,852,008
6/30/2012	\$ 25,484,397
6/30/2013	\$ 27,116,167

# Gordon County, Georgia

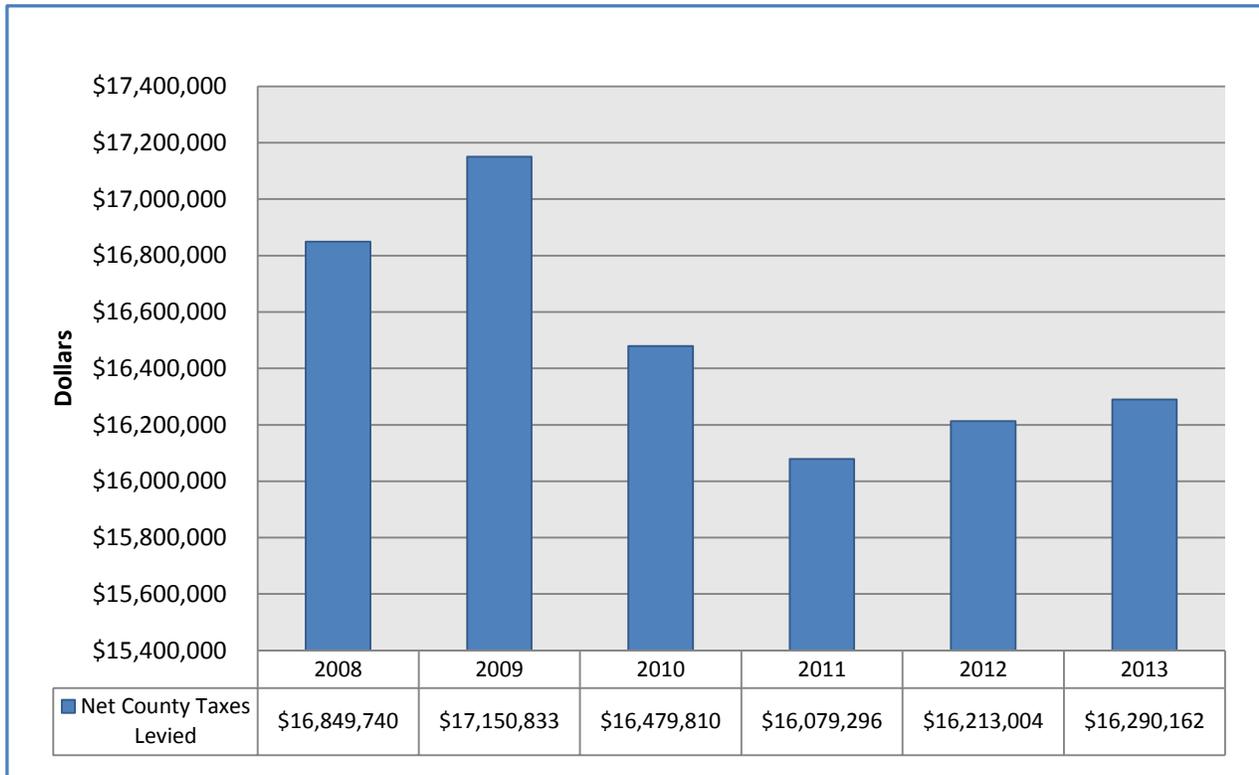
## Net County Tax Digest



<u>Tax Year</u>	<u>Net County Tax Digest</u>
2008	\$ 1,768,444,543
2009	\$ 1,944,971,814
2010	\$ 1,846,747,126
2011	\$ 1,639,739,974
2012	\$ 1,653,314,532
2013	\$ 1,661,022,578

# Gordon County, Georgia

## Net County Taxes Levied

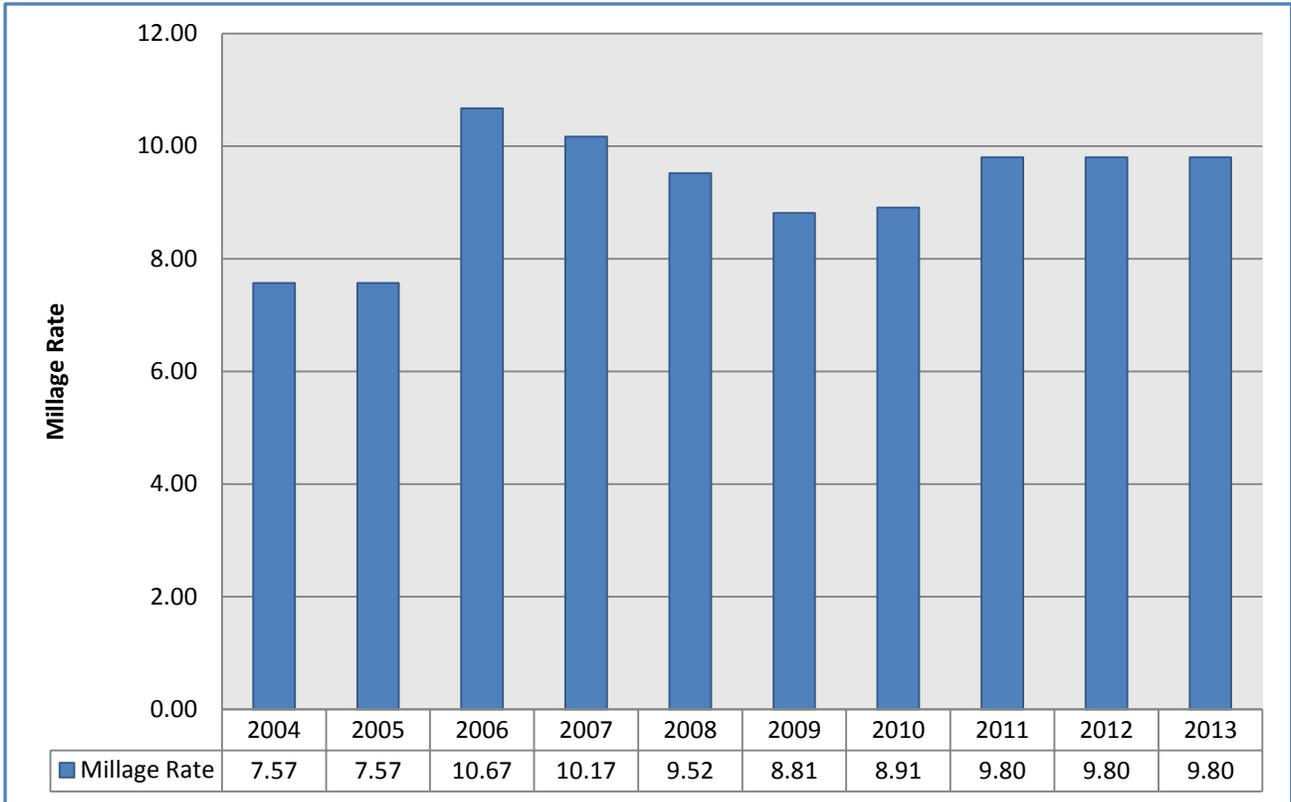


<u>Tax Year</u>	<u>Net County Taxes Levied</u>
2008	\$ 16,849,740
2009	\$ 17,150,833
2010	\$ 16,479,810
2011	\$ 16,079,296
2012	\$ 16,213,004
2013	\$ 16,290,162

# Gordon County, Georgia

## Millage Rate History

Unincorporated Area Only



### Tax Year

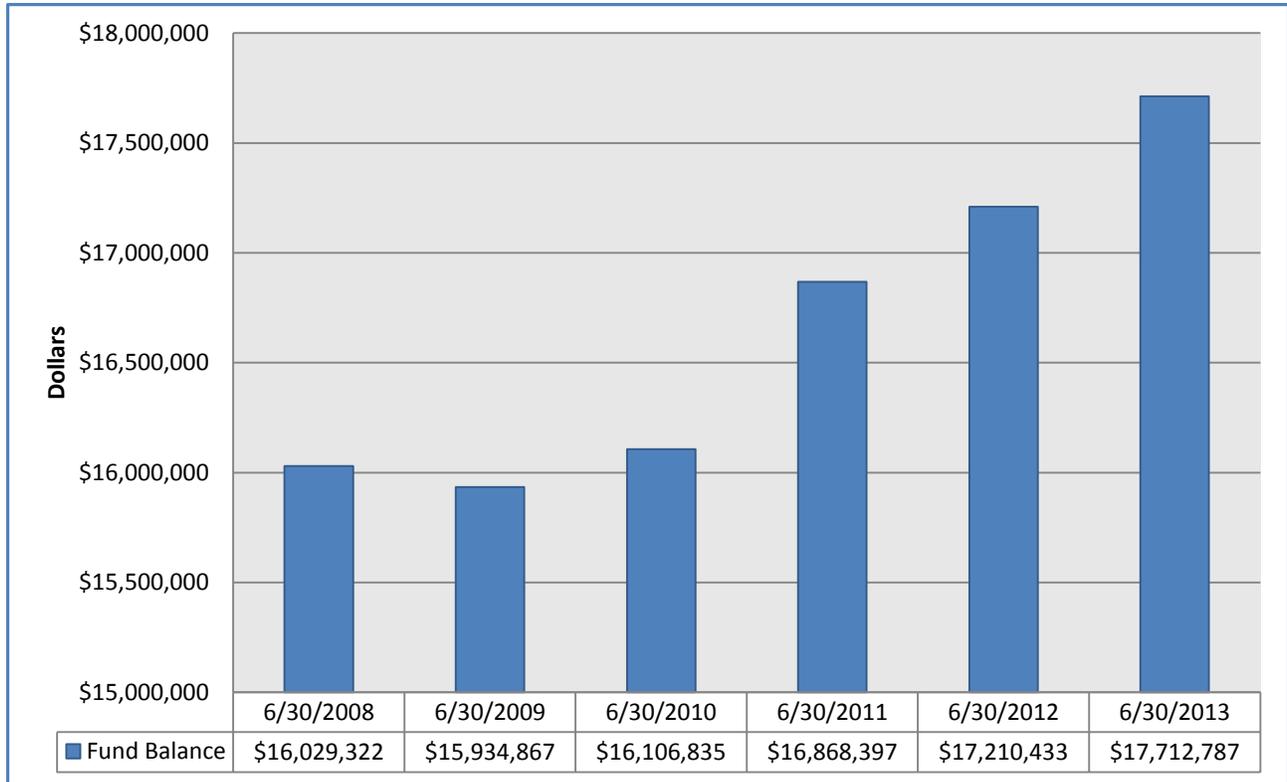
2004  
2005  
2006  
2007  
2008  
2009  
2010  
2011  
2012  
2013

### Unincorporated Area Millage Rate

7.57  
7.57  
10.67  
10.17  
9.52  
8.81  
8.91  
9.80  
9.80  
9.80

# Gordon County, Georgia

## General Fund Fund Balance History



<u>Fiscal Year Ended</u>	<u>Fund Balance*</u>
6/30/2008	\$ 16,029,322
6/30/2009	\$ 15,934,867
6/30/2010	\$ 16,106,835
6/30/2011	\$ 16,868,397
6/30/2012	\$ 17,210,433
6/30/2013	\$ 17,712,787

\*Unassigned and committed

# Gordon County, Georgia

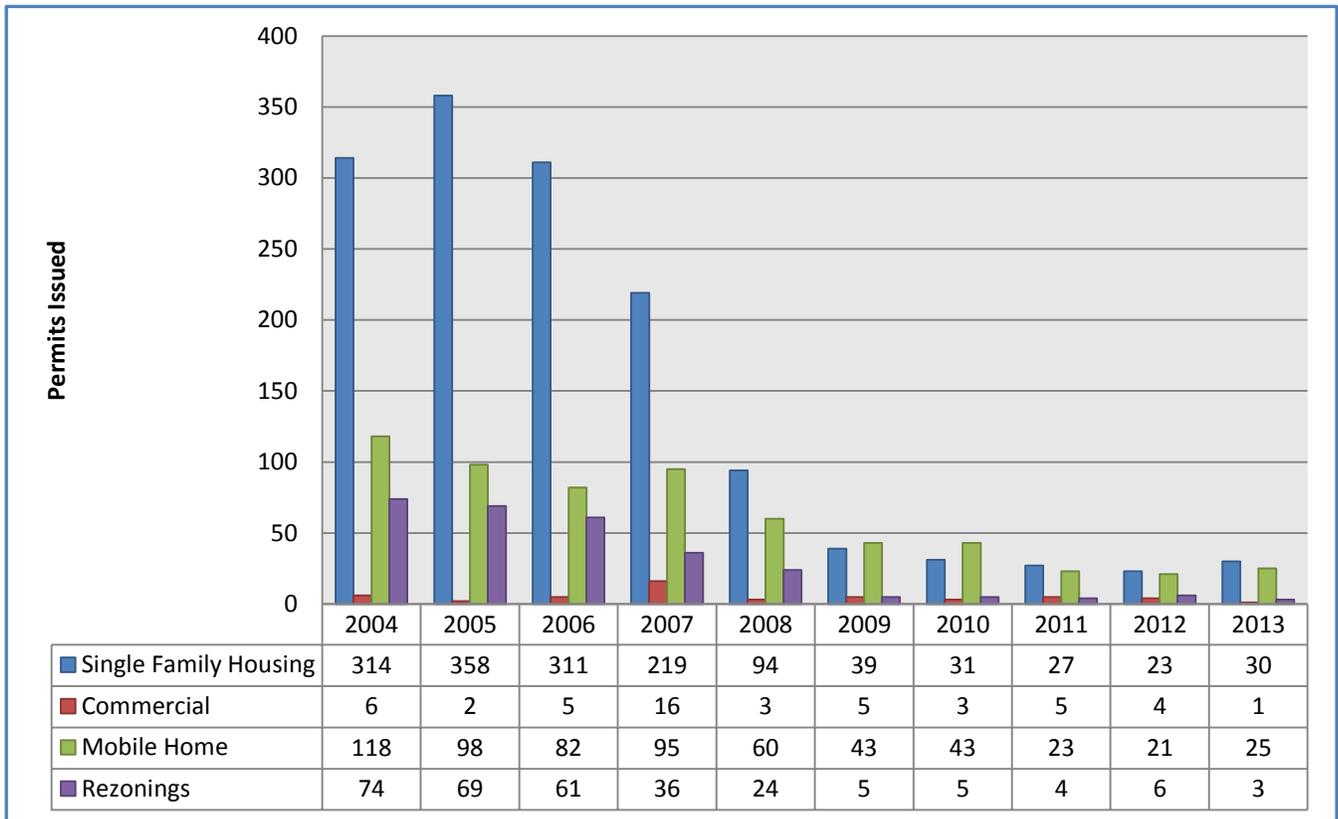
## Local Option and Splost Revenue History



<u>Fiscal Year</u>	<u>Local Option</u>	<u>Splost</u>
6/30/2008	\$ 6,816,701	\$ 9,387,918
6/30/2009	\$ 5,875,596	\$ 8,181,540
6/30/2010	\$ 5,726,279	\$ 8,147,419
6/30/2011	\$ 5,723,833	\$ 8,247,277
6/30/2012	\$ 5,995,479	\$ 8,684,755
6/30/2013	\$ 5,986,806	\$ 8,643,654

# Gordon County, Georgia

## Building Activity

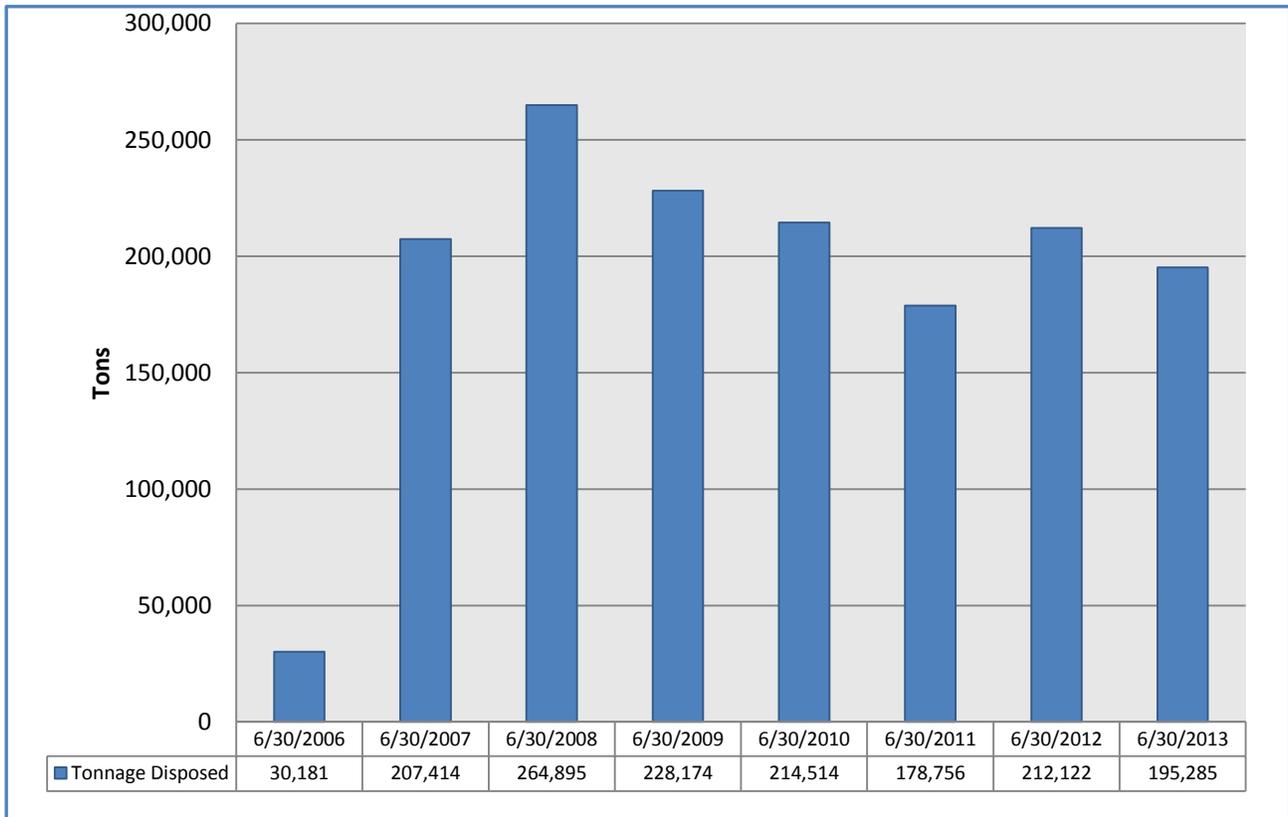


<u>Calendar Year</u>	<u>SFH Permits</u>	<u>Comm Permit</u>	<u>MH Permits</u>	<u>Rezonings</u>
2004	314	6	118	74
2005	358	2	98	69
2006	311	5	82	61
2007	219	16	95	36
2008	94	3	60	24
2009	39	5	43	5
2010	31	3	43	5
2011	27	5	23	4
2012	23	4	21	6
2013	30	1	25	3

# Gordon County, Georgia

## Redbone Ridges Landfill Tonnage Volume

(since Santek began management)



### Fiscal Year

6/30/2006

6/30/2007

6/30/2008

6/30/2009

6/30/2010

6/30/2011

6/30/2012

6/30/2013

### Tonnage Disposed

30,181\*

207,414

264,895

228,174

214,514

178,756

212,122

195,285

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

# Gordon County, Georgia

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## Principal Property Taxpayers for 2013

No.	Taxpayer	Taxable Assessed Value
1	Shaw Industries Group, Inc.	\$65,834,878
2	Aladdin Manufacturing Group.	\$43,768,013
3	Mohawk Industries	\$36,954,408
4	Engineered Floors LLC	\$27,414,705
5	Kobelco Construction	\$24,624,875
6	Springbank LLC	\$14,967,744
7	Fieldturf USA	\$13,543,701
8	Faus Group Inc	\$12,158,395
9	North Georgia EMC	\$11,027,748
10	Mannington Commercial	\$10,982,445
<b>Total Taxable Assessed Value</b>		<b>\$261,276,912 or 20.12% of the total county taxable assessed value.</b>

## Principal Employers for 2013

No.	Employer	Number of Employees
1	Mohawk Industries	1,804
2	Shaw Industries	1,289
3	Gordon County Schools	963
4	Mannington	670
5	Gordon Hospital	618
6	Calhoun City Schools	408
7	Gordon County Government	401
8	Apache Mills	320
9	Beaulieu Group	299
10	Calhoun City Government	265
<b>Total Principal Employees</b>		<b>7,037 or 27.11% 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.
Parking Deck	1990	42,180	200 S. Piedmont St.
Public Defender Offices	1970	2,621	101 Boston Road
County Admin. Building	1912/2002	4,500/0.36 acres	201 N. Wall Street
Buildings & Grds. Maint. Area	2002	1,000	201 N. Wall Street
Health Dept.	1961	6,963/1.80 acres	310 N. River Street
Mental Health Building	1982	3,000/1.75 acres	320 N. River Street
Alms House (Coroner & EH)	1920	5,758/1.8 acres	316-318 N. River St.
Public Works Dept./Sheds/Fuel	2001	12,400	4011 SR 53
New GSP Building	2001	13,300	400 Belwood Dr.
Fire Station #1 HQ	2002	15,000	400 Belwood Dr.
Fire Station #2 (Sonoraville) (1)	1992	2,400	7409 SR 53
Fire Station #3 (Plainville) (2)	1980	1,400	116 York Dr.
Fire Station #4 (Oostanaula) (3)	1985	2,400	1587 Oostanaula Bend
Fire Station #5 (Resaca)	2007	7.619 acres	2660 U.S. 41 North
Fire Station #6 (Dews Pond)	1985	2,400/0.16 acres	754 Cash Road
Fire Station #7 (Sugar Valley)	1965/1985	4,368/0.50 acres	3295 Sugar Valley Rd.
Fire Station #8 (Fairmount) (4)	1992	2,400	2257 U.S. 411
Fire Station #9 (Oakman)	1992	2,400/0.33 acres	227 Oakman Road
Fire Station #10 (Ranger) (5)	1992	2,400/0.84 acres	131 U.S. 411
Fire Station #11 (Nickelsville)	1992	2,400/0.39 acres	3058 Pine Chapel Rd.
Buildings & Grounds Dept.	1930/1995	2,000	870 Harris Beamer Rd.
Salacoa Park Bath House	1985	1,196	388 Park Dr. (Ranger)
Salacoa Park Concession	1975	420	388 Park Dr. (Ranger)
Salacoa Park Restrooms	1985	275	388 Park Dr. (Ranger)
Salacoa Park Camp Bath	1980	475	388 Park Dr. (Ranger)
Salacoa Park Pavilion	1980	608	388 Park Dr. (Ranger)
Salacoa Park Ranger House	1980	1,479	388 Park Dr. (Ranger)
Animal Shelter	1980/1995	3,741	790 Harris Beamer Rd.
Records Retention Building	1999	4,800	788 Harris Beamer Rd.
Old Scale House	1990	160	790 Harris Beamer Rd.
Landfill Scale House	1995	4,080	1224 Pleasant Hill Rd.
Recycling Building	1995	31,474	1212 Pleasant Hill Rd.
Landfill Maintenance Building	1995	5,698	1498 Pleasant Hill Rd.
Compactor Site – Sugar Valley	1996	80/0.81 acres	472 Baugh Mt. Rd.
Compactor Site – Resaca (6)	1996	80	730 SR 136 NW
Compactor Site - Ranger	1996	64/0.91 acres	187 Pittman Rd.
Compactor Site – Plainville (7)	1996	80	188 Franklin Rd.
Compactor Site – Harris Beamer	1996	80	790 Harris Beamer Rd.
Compactor Site – Dews Pond	1996	80	1049 Cash Road
E-911 Center & Parking Lot	1993	2,937/1.09 acres	100 Nine-one-one Dr.
Senior Citizens Center	1997	6,176/2.00 acres	150 Cambridge Court
EMA Building	2002	3,000/2.45 acres	4543 Fairmount Hwy
George Chambers Resource Center	2002	5,934/1.00 acres	1000 SR 53 Spur, SW
Sugar Valley Community Center	Unknown	4,500/3.50 acres	SR 136 Conn.
Sonoraville Cell Tower		1,248/0.395 acre	SR 53
Old GSP Post	2004	2,300/2.836 acre	1166 Lovers Lane
Foremost Building (Wall St. Annex)	2004	6,800/0.06 acres	200 S. Wall Street
Sonoraville Recreation Complex	2006	73.90 acres	7494 Fairmount Highway

# INVENTORY OF COUNTY-OWNED PROPERTY

Property Name	Year Built/Acquired	Approx. Size (s.f./acres)	Location
DFACS Building	2008	20,000/3.03 acre	619 Mauldin Road
Boys & Girls Club	2008	11,400/.574 acre	1001 S. Wall Street
New County Jail	2008	101,000/64 acre	2700 U.S. 41 North
Gordon County Social Services Bldg.	2011	2,500/0.92 acres	121 Newtown Road
Ag Service Center	2013	14,000/5 acres	1282 SR 53 Spur
<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
Boat Ramp Land on SR 156	2007	8.5 acres	SR 156 on Oostanaula Riv.
Radio System Tower Site	2012	4.86 acres	1676 Firetower Rd. Fmount
Radio System Tower Site	2012	1.02 acre	475 Firetower Road Clhn

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

# **INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.**

## **BOARD OF COUNTY COMMISSIONERS (400)**

<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>VIN Number</b>
2001	Ford	Crown Victoria	6015

## **JUVENILE COURT (405)**

<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>VIN Number</b>
2003	Ford	Expedition	1650

## **MAGISTRATE COURT (407)**

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

## **DISTRICT ATTORNEY (409)**

<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>VIN Number</b>
2005	Ford	Taurus	1FAFP53265A177692

## **INFORMATION TECHNOLOGY (411)**

<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>VIN Number</b>
1998	Jeep	Cherokee 4x4	3327
2002	Ford	Ranger	5616

## **TAX ASSESSOR (416)**

<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>VIN Number</b>
1998	Jeep	Cherokee 4x4	3326
2002	Ford	Escape	5423

## **EXTENSION SERVICE (417)**

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

## **CORONER'S OFFICE (418)**

<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>VIN Number</b>
2003	Ford	Crown Victoria	61891
2005	Ford	Expedition	05278
2013	Ford	Explorer	16059

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## BUILDINGS & GROUNDS (419)

Year	Make	Model	VIN Number
1989	Chevy	1500 4x4	1285
1993	Chevy	C-30 Step Van	06352
1994	Ford	F-150	2661
2006	Ford	F-250 Ext. Cab	1FTSX20526ED70342
2010	Ford	F-150 4x4	15518
Equipment			
2004	Echo HC150	Hedge Trimmer	05027525
2004	Fimco TR25LX	25 Gal. Sprayer	3/04
2005	Grasshopper	Riding Mower 227	5610733
2005	Husqvarna	16 " Chain Saw	052300373
2006	Stihl FS110R	String Trimmer	269262309
2008	Stihl FS100RX	String Trimmer	272330737
2008	Husquvarna	Push Mower	021208M000167
2008	Husquvarna	Push Mower	021208M000323
2008	6x12 Utility Trailer		5JTAU12128A018730
2009	Stihl	Blower	281680894
2012	Grasshopper	Riding Mower	6310705
2012	Stihl FS90R	String Trimmer	281104840
2012	Stihl BR600	Blower	82727387
2012	Stihl HS45	Hedge Trimmer	802085989
2012	Stihl HS45	Hedge Trimmer	803030304
2013	Kubota	Tractor	35848
2013	Grasshopper	Mower	6411494
2013		7 x 16 Utility Trailer	45711
2013		7 x 18 Enclosed Trailer	33099

## SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
1993	Ford	F-350	9178
2000	Ford	Explorer Sport	1FMYU60X3YUA74424
2000	Ford	E-350 Van	7212
2008	Ford	Crown Victoria	164180
2008	Ford	Crown Victoria	164182
2008	Ford	Crown Victoria	164183
2008	Ford	Crown Victoria	164184
2008	Ford	Crown Victoria	164185
2008	Ford	Crown Victoria	164187
2008	Ford	Crown Victoria	164188
2008	Ford	Crown Victoria	164190
2008	Ford	Crown Victoria	164191
2008	Ford	Crown Victoria	164192
2008	Ford	Crown Victoria	164193
2008	Ford	Crown Victoria	164194
2008	Ford	Crown Victoria	164195
2008	Ford	Crown Victoria	164196
2008	Ford	Crown Victoria	164198
2008	Ford	Crown Victoria	164199
2008	Ford	Crown Victoria	164200

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
2008	Ford	Crown Victoria	164201
2008	Ford	Crown Victoria	164202
2008	Ford	Crown Victoria	164203
2008	Ford	Crown Victoria	164204
2008	Ford	Crown Victoria	164206
2008	Ford	Crown Victoria	164207
2009	Ford	Crown Victoria	9305
2009	Ford	F-150	97685
2009	Dodge	Charger	86569
2009	Dodge	Charger	86571
2010	Chevy	Tahoe	116737
2010	Ford	Explorer	78166
2010	Ford	Explorer	78167
2010	Ford	Explorer	78168
2010	Ford	Explorer	78169
2011	Chevy	Tahoe	77954
2011	Ford	Crown Victoria	3249
2011	Ford	Crown Victoria	3343
2011	Ford	Crown Victoria	3344
2011	Ford	Crown Victoria	3345
2011	Ford	Crown Victoria	3346
2011	Ford	Crown Victoria	3347
2011	Ford	Crown Victoria	3417
2011	Ford	Crown Victoria	3418
2011	Ford	Crown Victoria	3419
2011	Ford	Crown Victoria	3420
2011	Ford	Crown Victoria	3421
2011	Ford	Crown Victoria	3422
2011	Ford	Crown Victoria	3426
2011	Ford	Crown Victoria	3428
2011	Ford	Crown Victoria	3429
2011	Ford	Crown Victoria	3498
2011	Ford	Crown Victoria	3499
2011	Ford	Crown Victoria	3500
2011	Ford	Crown Victoria	3501
2011	Ford	Crown Victoria	3502
2011	Ford	Crown Victoria	3503
2011	Ford	Crown Victoria	3504
2011	Ford	Crown Victoria	3505
2011	Ford	Crown Victoria	3506
2011	Ford	Crown Victoria	3507
2011	Ford	Crown Victoria	3508
2011	Ford	Crown Victoria	3509
2011	Ford	Crown Victoria	3510
2011	Ford	Crown Victoria	3511
2011	Ford	Crown Victoria	3512
2012	Ford	F-150 Pick-Up	7345
2012	Ford	F-150 Supercab	7346
2013	Ford	Explorer	4803
2014	Ford	Explorer	25302

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## COUNTY JAIL (421)

Year	Make	Model	VIN Number
2001	Ford	F-250 4-Door	6634
2001	Ford	F-350 Crew Cab 4x4	8575
2001	Ford	F-350 Crew Cab 4x4	8579 wrecked
2006	Ford	Inmate Transport Van	1FTSS34P46DA18787
2010	Ford	Inmate Transport Van	12060
2014	Ford	F-250 Pick-Up	54616

## EMERGENCY MANAGEMENT (423)

Year	Make	Model	VIN Number
2004-Gordon Hospital	Ford	F-250 4x4 Crew Cab	1FTNW21P74ED64050
2005-Calhoun Fire Dept.	Ford	F-350 4x4 Crew Cab	1FTWW31P05EB30621
2007-Gordon County Fire Dept.	Ford	F-450 4x4 Flat Bed	1FDXW47P87EB31404
2010	Ford	Expedition	4904
2010	Ford	Expedition	1298
Equipment			
1990-Gordon County Fire Dept.		EMA Haz Mat Trailer	1WC200R23L3020286
1999		Mobile Com. Trailer	9599
Unknown	Unknown	Water Buffalo	PH0BH2-6870
Unknown	Unknown	Water Buffalo	37TC53T-76-8IT
Unknown	Unknown	Water Buffalo	002763A
2003-Calhoun Fire Dept.	John Deere	Gator 6x4 ATV w/utility trailer (2011)	W006X4D037510 4EDUT08183T000230
2004	Polaris	Ranger 6x6 ATV w/utility trailer	4XARF50A34D170791 5JTAU1214BA033365
2004	Polaris	Ranger 4x4 ATV w/utility trailer	4XACH68A24A070998 4MNFB121141000201
2004-Calhoun Fire Dept.	Pace	EMA Haz Mat Trailer Model SC8530TA3	4FPWB302356088722
2005-Calhoun Fire Dept.	Transhaul	Tartan Trailer	5KNEB16245G003143
2007	LDV	Command Vehicle	4UZAAPBW97CY78929

## BUILDING INSPECTION (425)

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

## ANIMAL CONTROL (428)

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

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
<b>Pick-Up Trucks</b>			
1994	Ford	Ranger Ext. Cab	unk
1995	Ford	Spray Truck	23096
1997	Ford	Water Truck	30673
1997	Ford	Utility Truck	30674
1999	Ford	F-550 Flat Bed	48753
2000	Ford	F-150	26246
2000	Ford	F-150	26245
2000	Ford	F-150	2646
2000	Ford	F-450 Flat Bed	67561
2000	Ford	F-250 Crew Cab	6835
2000	Ford	F-250 4x4 Ext. Cab	3602
2001	Ford	F-450 Flat Bed	33014
2001	Ford	F-150 Ext. Cab	3259
2002	Ford	F-150	70127
2003	Ford	F-150	57718
2003	Ford	F-250 Crew Cab	20L53E
2012	Ford	F-150 Super Cab	01874
2012	Ford	F-250 Crew Cab	70342
<b>Dump Trucks</b>			
1995	Ford	Dump Truck	71963
1995	Ford	Dump Truck	72065
1996	Ford	8000 Flat Bed DT	28957
1997	Ford	Dump Truck	37412
1997	Ford	Dump Truck	377413
1999	Ford	Dump Truck	33431
1999	Ford	Dump Truck	33433
2000	International	Dump Truck	386033
2000	International	Dump Truck	386034
2000	International	Dump Truck	386032
2003	International	7600 Dump Truck	094013
2003	International	7600 Dump Truck	094012
2012	Ford	F-450 Dump Body	96327
2012	International	Dump Truck	
<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
2001	International	Road Tractor	401467
	Komatsu	Motor grader	210466
	Maxigrind	426G Chipper	G40506

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
<b>Equipment</b>			
	Komatsu	Motor grader	203690
	Gradall	Gradall	414265
2003	Gradall	XL 4100 Gradall	46200749
	Ford	Backhoe	A438825
	Wacker	Asphalt Packer	5266767
2003	Ingersol Rand	TC13 Packer	170559
	Belshe	Trailer	027567
	Caterpillar	Base Roller	00485
	Caterpillar	Asphalt Roller	24070
	Ingersol Rand	Asphalt Roller	153171
	Ingersol Rand	Traffic Roller	167913
	Etnyre	Chip Spreader	K4762
2003	Roadtech	Asphalt Spreader	1020088
	Midland	Widening Machine	193
	Waldon	Power Broom	25026159-004
2005	Trail-Eze	TE100HTLowboy	IDA73C7N35C017292
	Sheepsfoot		
2005	John Deere	6415 Tractor w/mower	L06415B 463068 TB60-1373
2005	John Deere	6415 Tractor w/mower	L06415B 471241 TRB-60CHP
2005	John Deere	6415 Tractor w/mower	L06415B 438314 Flail 784
2008	Komatsu	Bobcat	A30222
2008		Rake Attachment	
2008		Breaker Attachment	A00Y03495
2009		Utility Trailer	751399
2009	Asphalt Zipper	Asphalt Zipper	600000103
2010	Plains	Batwing Mower	46010
2011	John Deere	6400 Tractor	184870
2011	Diamond	Broom Mower	3034/10919
2012	Rosco	Road Sweeper	
2012	Gradall	XL 4100 Gradall	4100000518
2012	Kincaid	Strawblower	4124905351
2012		82 x 16 7 Ton Trailer	38305

## FLEET MANAGEMENT (435)

Year	Make	Model	VIN Number
1995	Ford	Flat Bed	84777
1995	Ford	Flat Bed	84773
1995	Jeep	Cherokee	20349
1998	Clark	Forklift	485FB
2001	Ford	F-450 Flat Bed	33013
2007	Chrysler	PT Cruiser	79386
2008	Ford	Crown Victoria	64205 - parts car
2008	Ford	Crown Victoria	64197 - parts car
2012	Ford	F-150	01873

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## FLEET MANAGEMENT (435)

Year	Make	Model	VIN Number
2012	Ford	F-450	96326

## PLANNING & DEVELOPMENT DEPARTMENT (438)

Year	Make	Model	VIN Number
1997	Jeep	Cherokee 4x4	7617

## PUBLIC DEFENDERS OFFICE (436)

Year	Make	Model	VIN Number
2005	Ford	Taurus	37606

## SENIOR CITIZENS CENTER (440)

Year	Make	Model	VIN Number
2000	Ford	Econoline Van	2753
2014	Ford	E-350 Van	34809

## SALACOA CREEK PARK (452)

Year	Make	Model	VIN Number
2002	Ford	F-150	0128
2004	Gravely	Riding Mower	0040030
2005	Triton	14' Alumin. John Boat	TJ2121H4G405
2005	Triton	14' Alumin. John Boat	TJ2122H4G405
2005	Triton	14' Alumin. John Boat	TJ2125H4G405
2005	Triton	14' Alumin. John Boat	TJ2127H4G405
2005	Yamaha	8HP Boat Motor	68TS-1002231
2007	Gator	Utility Vehicle w/trailer	W04X25D020094 MX21871-trailer
2007	Grasshopper w/bagger	Riding Mower 227	5719316
2009	Kubota	Riding Mower	K3271-65512
2012	Kubota	L4600 Tractor with Mower Attachment	02410\$
2013		Canoes & Kayaks (7)	
2013		6 x 12 Trailer	43282

## PARKS & RECREATION (454)

Year	Make	Model	VIN Number
1995		Utility Trailer	1276
1998	Dodge	Van	2965
2003	John Deere	4210 Tractor	LV4210C128055
2003	Branson	8x16 dual axle Trailer	4YNBN16263C014327
2003	Ford	F-150 4x4 Ext. Cab	7719
2005	Ford	F-250 Crew Cab	1FTSW20556ED01485
2006	Gator	Utility Vehicle	W04X25D011740
2006	Broyhill	Sprayer	06020252

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## PARKS & RECREATION (454)

Year	Make	Model	VIN Number
2007	Chandler	Top Dresser 3732	202835
2010	Exmark	54" Riding Mower	856832
2010	Exmark	60" Riding Mower	88928
2011	Exmark	Riding Mower	948848
2012	Grasshopper	Riding Mower	6310715
2012	Ford	F-150 Crew Cab	61075
2012	Gator	Utility Vehicle	22760
2013	Gator	Utility Vehicle	26952
2013	Toro 2020	Field Groomer	313000115
2014	Exmark Zero Turn	Mower	314626409

## 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>			
1989 (2)	GMC	7000	519587
1989 (7)	GMC	7000	518126
1989 (9)	GMC	7000	517553
1989 (11)	GMC	7000	517470
1989 (3)	Spartan	Custom	002368
1994 (4)	Ford	F-800	29250
1994 (8)	Ford	F-800	28750
1997 (6)	International	4900	516848
1999 (1)	Navistar-Pierce	4900 4x2	310664
2004 (1)	Spartan	4-Door Fire Truck	4S7HTZB974C048003
2004 (5)	Freightliner	FL80	1FVABXAK44DM03893
<b>Tankers</b>			
2003	Kenworth	Tanker	2NKMHZ8X04M061985
2007 (5)	Kenworth	Tanker	2NKMLZ9X07M185093
2009 (1)	Kenworth	Tanker	245647
<b>Rescue Vehicles</b>			
1979 (8)	Chevy	C-30	63428
1995 (9)	Ford	Super Duty 4x4	49122
1995 (4)	Ford	Super Duty	55740
1996 (11)	Ford	Super Duty	21047
1999 (6)	Ford	F-550	68514
2001 (3)	International	4700	398260
2009	Ford	550	42032
<b>Pick-Up Trucks</b>			
2000	Ford	F-150 Ext. Cab 4x4	26249
2000 (1)	Ford	F-250 Ext. Cab 4x4	5265
2000 (1)	Ford	F-150 4x4	26250
2000	Ford	F-250 4x4 Ext. Cab	3601 – Brush Truck
2004	Dodge	Dakota Pick-Up	653655
2012	Ford	F-150 Truck	37930

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
2012	Ford	F-150 Truck	37931
<b>Boats</b>			
	Boat/Motor/Trailer (1)		14' Boat – 753H596 Motor 25 HP Evinrude Trailer - 25968
	Boat/Motor/Trailer (1)		14' Boat – 1596 Motor 25 HP Evinrude Trailer – 012773
	Boat/Motor/Trailer (6)		14' Boat – JK596 Motor 25 HP Johnson Trailer – 10307
	Boat/Motor/Trailer (3)		14' Boat – B292 Motor 8 HP Evinrude Trailer – 68767
<b>Other Vehicles/Equipment</b>			
1985 (2)	Chevy	C-30 Ambulance	140146
1996 (11)	Ford	Crown Victoria	2FALP71WOTX113432
1997 (2)	Ford	Crown Victoria	2FALP71WOVX159605
1997	Chevy	7500 Crew Cab	104037
1998 (1)	Ford	Explorer 4x4	81346
1998 (1)	Pace	Dive Trailer	25106
2003 (1)	Wellscargo	32 foot Trailer	3020286
Unknown	Craftsman	Push Mower	102298M006718
Unknown	Stihl FS76	String Trimmer	29094666
Unknown	Stihl FS80	String Trimmer	Unknown
2003	Murray	Push Mower	7502207031A1130
2003	Murray	Push Mower	750220993W11154
2003	Ryobi RGBV3100	Blower	N/A
2003	Weed Eater 400CXL	String Trimmer	02350N400077-3
2006 (1)	Metro Utility Liberty I	Trailer	1M9DA13A36M646768
2009		Burn Trailer 1985	1TA144025F3403879
2010	Ford	Expedition	71297
2013	Ford	Explorer	40829

## E-911 CENTER (215)

Year	Make	Model	VIN Number
2000	Ford	Taurus	2117

## CHERT FUND (501)

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

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## 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
1989	Mack	Truck w/Hyrdoseeder	007307
1994	Caterpillar	627F Scraper	00044
1994	Caterpillar	IT28 Loader	00646
1994	Rexworks	425G Grinder	G40506
1995	Bobcat	853 Loader	512828509
1995	Acgo-Allis	5670 Tractor w/attach	001793
1995	Mosely	Baler	20021
1995	Ford	Super Duty Pick-Up	SEA705
1996	Ford	LT 9000Tractor	29059
1996	Ford	L 9000 Roll Off	O9166
1998	Caterpillar	836 Compactor	7FR00329
2000	Aljon Impact	Landfill Compactor	13747
1978	Caterpillar	140G Motorgrader	72V2726
2001	Komatsu	D61EX Bulldozer	B1699
2003	Dresser	TD20H Bulldozer	52588
2003	International	Roll-Off	553615
2004	Bandit 3680	Wood Grinder	1529

## SECTION 5311 TRANSPORTATION PROGRAM (901)

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

## ENVIRONMENTAL HEALTH (5110)

Year	Make	Model	VIN Number
2001	Ford	F-150	4799
2003	Ford	F-150	7717
2004	Ford	F-150	63322
2013	Ford	F-150	54708

## GEORGE CHAMBERS RESOURCE CENTER (572025)

Year	Make	Model	VIN Number
Unknown		Modular Building	

# **SUMMARY OF EMPLOYEE BENEFITS**

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## ***COMPREHENSIVE GROUP INSURANCE PACKAGE***

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

## ***OPTIONAL INSURANCE***

Employees may purchase supplemental insurance coverage through payroll deduction, including short and long term disability insurance through One America. Additionally, cancer, basic hospitalization, life, and accident policies may be purchased through AFLAC. All optional insurance premiums are paid 100% by the employee.

## ***PAID VACATION***

### Full-time Employees

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

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

1.5 days per month (18 days per year) for employees with 10+ years of service.

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

### Department Directors

1 day per month (12 days per year) for Department Directors with 0-9 years of service.

1.5 days per month (18 days per year) for Department Directors with 10+ years of service.

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

## ***PAID SICK LEAVE***

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

## ***PAID HOLIDAYS***

New Year's Day

Martin Luther King, Jr. Day

Spring Holiday

Memorial Day

Independence Day

Labor Day

Thanksgiving Day

Day after Thanksgiving

Christmas Eve & Day

## ***OTHER PAID LEAVE***

All employees receive when necessary, military leave, jury duty, civil leave, and funeral leave.

# **SUMMARY OF EMPLOYEE BENEFITS**

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## **LONGEVITY PAY**

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

## **DEFERRED COMPENSATION**

All full-time County employees may participate in Gordon County's 457 Deferred Compensation Plan administered by VOYA (formerly known as ING). In a Deferred Compensation Plan the employee may set aside funds for retirement and defer Federal and State taxes until time of withdrawal. However, FICA taxes may not be deferred and all contributions are subject to FICA. An employee must contribute at least 3% of his/her salary to qualify for a 5% County matching contribution. Several investment options are open to the employee including a daily guaranteed savings rate plan and investment in mutual funds. An employee under the age of 50 may defer up to \$17,500 for calendar year 2014 and \$23,000 for employees over the age of 50. This benefit is a payroll deduction and is fully funded with each payroll. An employee is eligible to participate in this plan after 30 days of employment.

***Note:** Paid holidays, longevity bonus, deferred compensation, and other benefits are subject to being unpaid based on available funds and at the Board of County Commissioner's discretion.*

# **GORDON COUNTY GOVERNMENT OFFICIALS**

## **Elected Officials**

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

## **Appointed Officials**

John King, County Administrator  
James Ledbetter, County Attorney  
Annette Berry, County Clerk  
Shea Hicks, Chairperson of the Board of Elections & Voter Registration  
Ashley O'Donald, Chief Appraiser  
Lane Bearden, Juvenile Court Judge

## **Department Directors**

Al Leonard, Finance Director  
Sue Henson, Animal Control Director  
Don Holley, Parks & Recreation Director  
Garah Childers, Human Resources Director  
Richard Cooper, EMA Director  
Debbie Vance, 911 Director  
Tom Burgess, Building Inspection Director  
Kelli Walraven, Senior Citizens Center Director  
Brian McClellan, Information Technology Director  
Barry Hice, Public Works Director  
Dave Hawkins, Fire Chief  
Jeff Champion, Buildings & Grounds Director



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