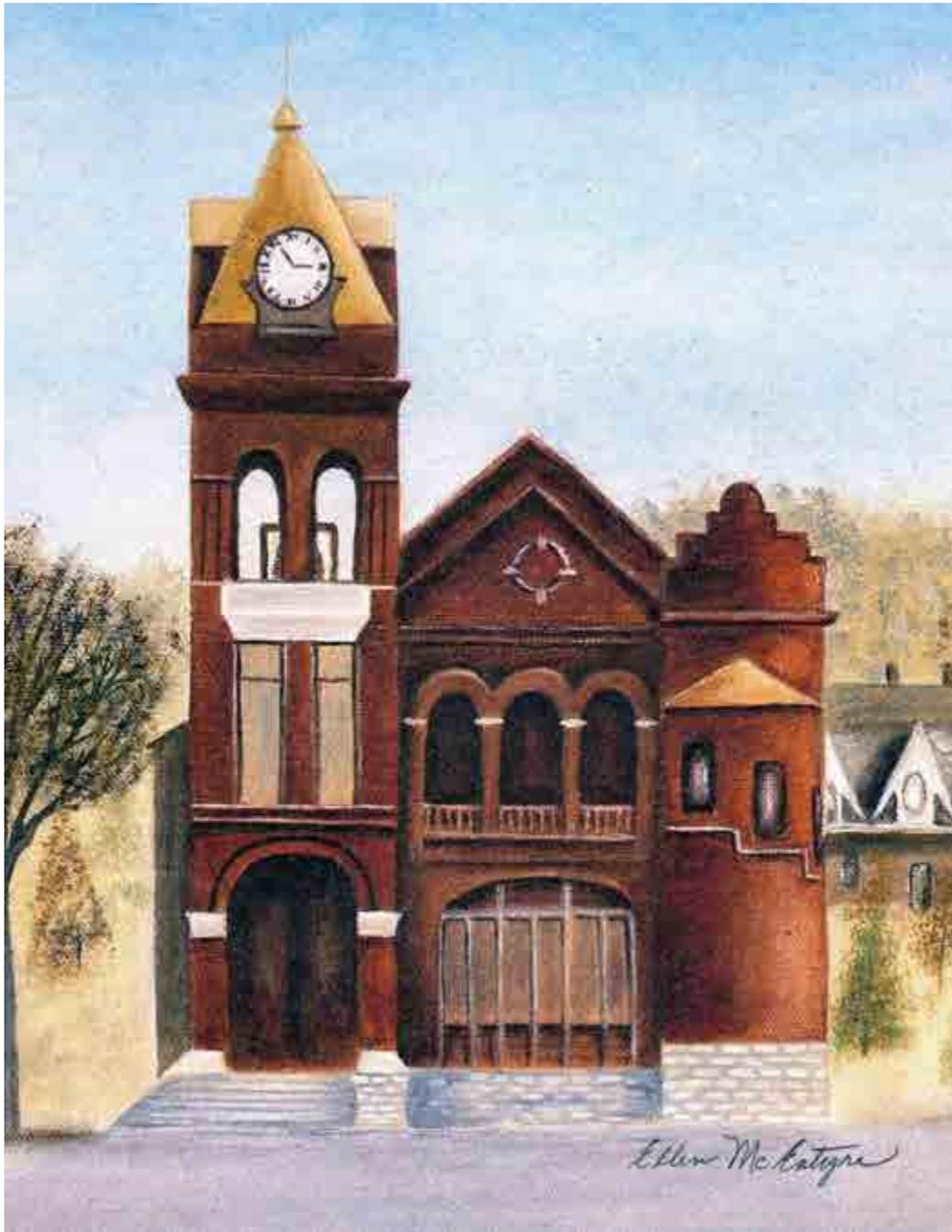


FY 2015-16 ANNUAL BUDGET



Old Gordon County Courthouse

**GORDON COUNTY,
GEORGIA**

FY 2015-16 ANNUAL BUDGET



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)



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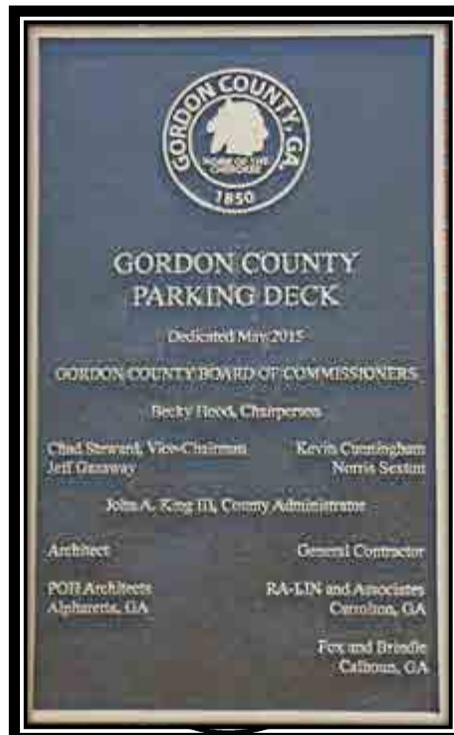
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FY 2014-15 ACCOMPLISHMENTS

- 1) Completed the FY 2014-15 Road Improvement Program (approximately 35.5 miles of resurfacing, triple surface treatment, and LMIG) using county SPLOST and Georgia Department of Transportation funds.
- 2) Purchased new patrol cars for the Sheriff Department, a new generator for E-911, a new fuel system, and a new truck for Battlefield Parks. Purchased a tractor and mower for Public Works and a new roof for the Senior Citizens Center.
- 3) Renegotiated contracts for gasoline and diesel purchases, pest control for all county buildings, food service for the Gordon County Jail, and Mental Health services for the community.
- 4) Received a Community Development Block Grant award of \$500,000 from the State of Georgia to expand the George C. Chambers Resource Center.
- 5) Completed the construction of a new 127 space parking deck next to the Courthouse Annex funded by the 2012 SPLOST.
- 6) Completed modernization and expansion of the Calhoun-Gordon County Library as a joint SPLOST funded project with the City of Calhoun.
- 7) Began construction of a new SPLOST funded Fire Station on Red Bud Road.
- 8) Updated protocols for animal control and shelter operations, implemented new shelter management software, began publishing monthly statistics, and began showcasing adoptable animals on multiple social media venues.
- 9) Fire Department responded to 328 fire calls and 1,650 emergency medical calls during calendar year 2014.
- 10) Conducted two separate tire and appliance free disposal days at the Redbone Ridges Landfill.
- 11) Issued 43 single family home building permits, 26 mobile home permits, 2 commercial permits, and conducted 9 rezonings during calendar year 2014.
- 12) Parks and Recreation hosted multiple state tournaments and three Dizzy Dean tournaments. Launched a new Parks and Recreation online reservation system for Salacoa Park Campground.
- 13) Kept the county millage rate stable with a roll back from 9.80 to 9.747 and engaged Carl Vinson Institute to help improve economic development.
- 14) Received an award for excellence in financial reporting from the Government Finance Officers Association.

GORDON COUNTY HISTORY

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

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

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

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

Georgia’s 94th county as well as the City of Gordon located in Wilkinson County, Georgia were named for William Washington Gordon (1796-1842), the first Georgian to graduate from West Point Military Academy, the founder and president of Georgia’s first railroad, the Central Railroad and Banking Company, later known as the Central of Georgia Railroad,

GORDON COUNTY HISTORY

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



Gordon Monument in Savannah, GA

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

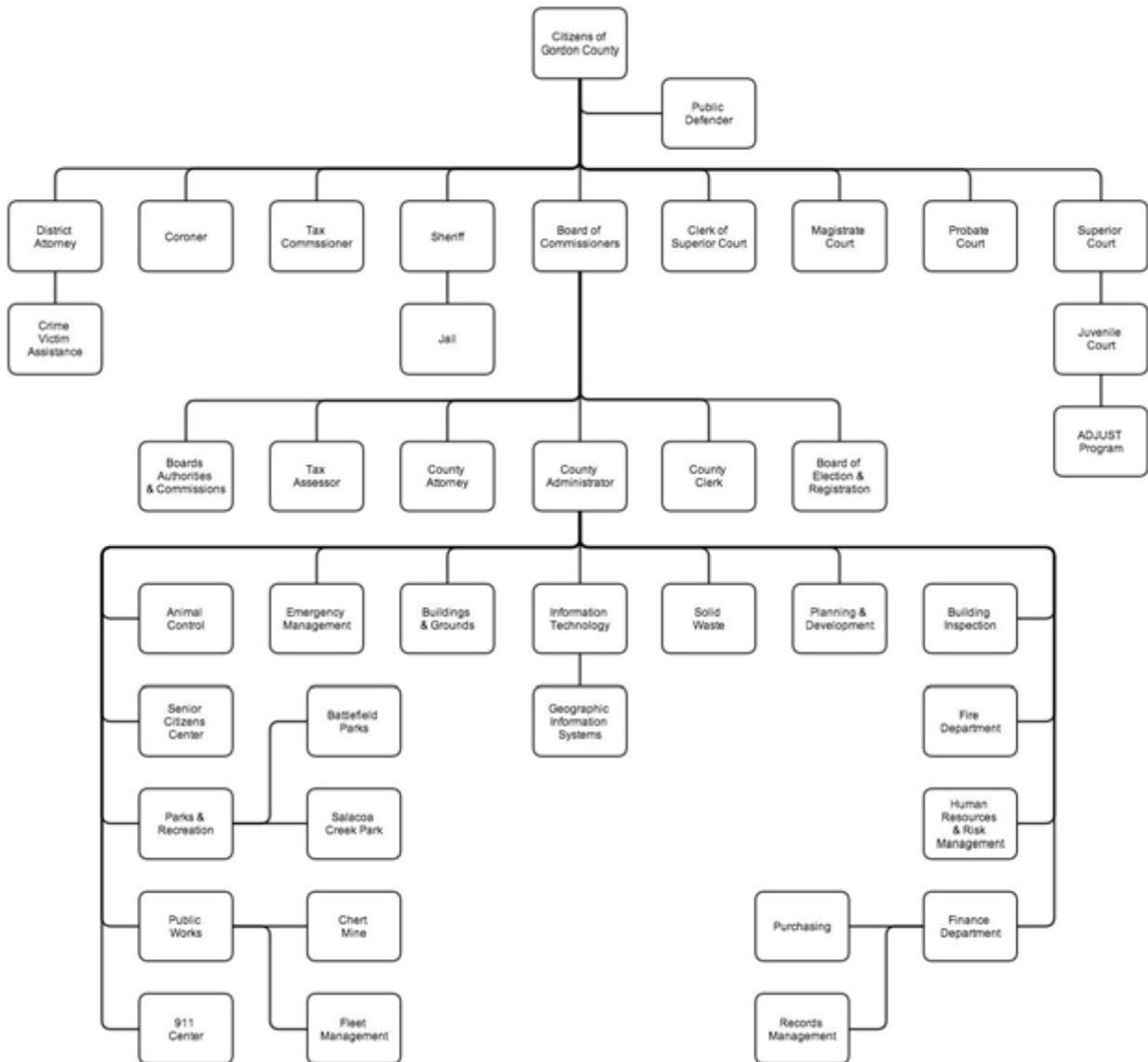
Rather than designate the location of the county seat, Gordon County's inferior court called an election to allow the voters to choose between Calhoun as the county seat or a site more centrally located in the county. Voters chose Calhoun so the inferior court designated Calhoun as the county seat in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

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



William Washington Gordon

GORDON COUNTY ORGANIZATION



FY 2015-16 BUDGET CALENDAR

February 13, 2015	Budget instructions sent to department directors, elected officials, and outside agencies.
March 6, 2015	All budget information loaded into MUNIS by this date by the department directors and elected officials. Outside agencies submit their budget information to the Finance Director.
March 16 – March 27, 2015	County Administrator and Finance Director meet with department directors, elected officials, and outside agencies to review and discuss their budget requests.
March 30 – May 13, 2015	County Administrator and Finance Director compile all budget requests and other budget information to prepare the recommended budget.
May 19, 2015	Recommended budget submitted to the Board of Commissioners (during commission meeting).
May 20, 2015	Copy of recommended budget displayed in the County Clerk's Office and Library for public review. Copy of recommended budget sent to the Calhoun Times. Copy of recommended budget posted to the Gordon County web site (www.gordoncounty.org).
May 20 – June 2, 2015	Budget workshops with the Board of Commissioners and county staff to discuss the recommended budget.
May 13, 20 & 27, 2015	Newspaper advertisement notifying the public that the recommended budget is available for review and the time and date of the budget public hearing.
June 2, 2015	Budget public hearing to obtain citizen comments (during commission meeting).
June 3 & 10, 2015	Newspaper advertisement notifying the public that the recommended budget is available for review and the time and date of the adoption of the budget resolution.
June 16, 2015	Adoption of the budget resolution (during commission meeting).
July 1, 2015	FY 2015-16 budget in effect through June 30, 2016.

FY 2015-16 BUDGET RESOLUTION

WHEREAS, the county's fiscal year begins July 1 and ends June 30, and

WHEREAS, state law requires that each county operate under a balanced budget adopted by ordinance or resolution, and

WHEREAS, the annual budget can be amended during the fiscal year to adapt to changing governmental needs, and

WHEREAS, the county staff prepared a recommended balanced budget stating the anticipated revenues by source and expenditures by department for the proposed fiscal year, the current fiscal year, as well as the previous fiscal year, and

WHEREAS, the County Administrator submitted the recommended budget to the Board of County Commissioners on May 19, 2015, displayed a copy of the recommended budget in the County Clerk's Office for public review, and provided the Calhoun Times with a copy of the recommended budget, and

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

WHEREAS, the Board of County Commissioners conducted a public hearing on June 2, 2015 to discuss the recommended budget, and

WHEREAS, county staff notified the public, through a newspaper advertisement, of the adoption of the budget resolution, and

WHEREAS, the Board of County Commissioners adopted the budget resolution on June 16, 2015 as follows:

General Fund Expenditures	\$33,816,479
Special Revenue Fund Expenditures	6,795,188
Enterprise Fund Expenditures	1,974,107
Capital Project Fund Expenditures	11,443,523
Less Interfund Transfers	(5,152,281)
Total Annual Budget	<u>\$48,877,016</u>

THEREFORE, BE IT RESOLVED, that the Gordon County Board of Commissioners hereby adopts the FY 2015-16 budget as provided herein.

So Resolved this 16th day of June 2015.

FY 2015-16 BUDGET RESOLUTION

GORDON COUNTY BOARD OF COMMISSIONERS

Becky Hood, Chairman

Chad Steward, Vice Chairman

Kevin Cunningham, Commissioner

Jeff Gazaway, Commissioner

Norris Sexton, Commissioner





*Gordon County
Board of Commissioners*

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

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

Annette Berry, County Clerk
aberry@gordoncounty.org

TO: Board of County Commissioners
SUBJECT: FY 2015-16 Recommended Annual Budget
DATE: May 19, 2015

Presented herewith in accordance with section 36-81-(1-6) of the Official Code of Georgia Annotated is the FY 2015-16 recommended annual budgets. These budgets represent the recommended plan for providing essential county services for the upcoming fiscal year that begins July 1, 2015 and ends June 30, 2016. These budgets include the collective input from the Board of Commissioners, all county department directors, elected officials, and outside agencies.

BUDGET CLIMATE

The FY 2015-16 recommended budgets were prepared during continued economic uncertainty with modest indications of recovery. The county's projected FY 2015-16 revenues have almost returned to what the county was collecting in 2008, prior to the nationwide economic downturn. The county's tax digest and net taxes levied have increased slowly and steadily, and this budget reflects an increase in FY 15-16 which would compensate for the loss of tax revenues due to the increase in Freeport exemption at 40%.

The county's building activity has been slow since 2008, but recent increases in the number of permits and lower unemployment are encouraging. During calendar year 2014, 43 single family home building permits were issued and nine rezoning requests were submitted. During the previous 2013 calendar year, only 30 single family home building permits were issued and three rezoning requests were submitted. The county's unemployment rate has steadily decreased from an all-time high of 14% in January 2010 to the current rate of 6.1% in March 2015.

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

- No new full-time employees. New part-time employees only if deemed critical.
- No pay increases or cost of living adjustment (COLA).
- Anticipated 2.5% increase in the county's health insurance coverage cost. Increased to \$9,173.34 for single coverage and \$21,219.96 for family coverage.
- No millage rate increase for 2015.
- Replacement of vehicles due to high mileage and inoperability.
- The county continues to move forward with SPLOST funded projects.

BUDGET MESSAGE

BUDGET OVERVIEW

The total all-funds recommended budget for FY 2015-16 is \$48,877,016, an overall .870% increase of \$421,654 from the previous fiscal year's revised budget. The recommended budget is detailed by fund as follows:

GENERAL FUND – The recommended budget of \$33,816,479 is a 2.177% increase of \$720,739 from the previous year budget. The recommended budget was balanced using a transfer of \$100,000 from Solid Waste Management Fund and \$2,416,933 from General Fund reserves. The total of the transfer and use of fund reserves decreased \$330,549 (11.608%) from the previous year budget.

SPECIAL REVENUE FUNDS

Supplemental Juvenile Services Fund – Recommended budget of \$1,995 is a 100.502% increase of \$1,000 from the previous year budget.

Drug Abuse Treatment & Education Fund – Recommended budget of \$151,555 is a .049% decrease of \$75 from the previous year budget.

Victim-Witness Assistance Fund – Recommended budget of \$123,213 is a 2.545% increase of \$3,058 from the previous year budget.

Fire Fund – Recommended budget of \$4,286,899 is a .708% increase of \$30,146 from the previous year budget. The Fire Fund budget was balanced using \$2,103,699 from the General Fund and \$300,000 from Fire Fund reserves for a total of \$2,403,699 representing a \$51,354 decrease from the previous year budget.

Jail Maintenance & Construction Fund – Recommended budget of \$135,040 is a 12.416% increase of \$14,915 from the previous year budget.

Condemnation Fund – Recommended budget of \$96,900 is a 14.259% decrease of \$16,115 from the previous year budget.

E-911 Fund – Recommended budget of \$1,946,783 is a 5.848% increase of \$107,574 from the previous year budget. The recommended budget was balanced using \$701,033 transfer from General Fund and \$175,000 from E-911 Fund reserves. The total of the transfer and use of fund reserves increased \$117,574 from the previous year budget.

Hotel/Motel Tax Fund – Recommended budget of \$52,803 is a 5.606% increase of \$2,803 from the previous year budget.

ENTERPRISE FUNDS

Chert Fund – Recommended budget of \$121,607 is a .481% increase of \$583 from the previous year budget. The recommended budget was balanced using \$46,282 from Chert Fund reserves. The total of the transfer and use of fund reserves decreased \$14,442 from the previous year budget.

BUDGET MESSAGE

BUDGET OVERVIEW (continued)

ENTERPRISE FUNDS-Continued

Solid Waste Management Fund – Recommended budget of \$1,852,500 is a 28.422% increase of \$410,000 from the previous year budget.

CAPITAL PROJECT FUNDS

SPLOST – Road Projects Fund – Recommended budget of \$76,857 is a .046% increase of \$36 from the previous year budget.

SPLOST – 2005 Projects Fund – Recommended budget of \$583,350 is a 54.693% decrease of \$704,226 from the previous year budget.

SPLOST – 2012 Projects Fund – Recommended budget of \$10,783,316 is a 1.223% increase of \$130,311 from the previous year budget.

INTERFUND TRANSFERS

Recommended budget transfer of \$5,152,281 is a 5.727% increase of \$279,095 from the previous year budget. These transfers include:

Recommended budget transfer of \$-0- from the SPLOST-2005 Projects Fund and budget transfer of \$2,112,549 from the SPLOST-2012 Projects Fund for a total of \$2,112,549 to the General Fund to pay for the annual Road Improvement Program and other special projects (\$1,766,000), 2015 Local Maintenance and Improvement Grant (LMIG) program (\$189,549), and three miles of road paving for the City of Calhoun (\$157,000) performed by the Public Works Department. The total budget transfer of \$2,112,549 is a 30.440% increase of \$493,000 from the previous year budget.

Recommended budget transfer of \$100,000 from the Solid Waste Management Fund to the General Fund to balance this year's budget is a 66.666% decrease of \$200,000 from the previous year budget.

Recommended budget transfer of \$135,000 from the Jail Maintenance & Construction Fund to the General Fund to pay for a part of the county jail operations is a 12.382% increase of \$14,875 from the previous year budget.

Recommended budget transfer of \$701,033 from the General Fund to the E-911 Fund to pay for a part of 911 Center operations is a 6.465% increase of \$42,574 from the previous year budget.

Recommended budget transfer of \$2,103,699 from the General Fund to the Fire Fund to pay for a part of Fire Department operations is a 2.383% decrease of \$51,354 from the previous year budget.

BUDGET MESSAGE

BUDGET OVERVIEW (continued)

INTERFUND TRANSFERS-Continued

Recommended budget transfer of \$-0- from the General Fund to the Chert Fund to pay for a part of the chert mining operations is a 100.00% decrease of \$20,000 from the previous year budget.

MAJOR OR NEW EXPENDITURES FOR FY 2015-16

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 renovation of BB&T building - \$400,000.
- Workers compensation expenditures - \$436,502.
- Property insurance expenditures - \$340,000.
- Capital outlay expenditures for the CDBG George Chambers building - \$475,000.

Board of County Commissioners (400)

- No major or new expenditures.

County Attorney (401)

- The total County Attorney budget expenditures reflect outside council becoming full time effective October 1, 2015.

County Clerk (402)

- No major or new expenditures.

Human Resources (403)

- No major or new expenditures.

Probate Court (404)

- Other pay budget expenditures increased due to new part-time clerk - \$26,870.
- Small equipment expenditures increased due to a replacement of a live scan fingerprint machine - \$9,300.

Juvenile Court (405)

- No major or new expenditures.

Juvenile Court – Adjust Program (449)

- No major or new expenditures.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2015-16-Continued

Superior Court (406)

- Other pay expenditures increased due to an individual's increased job duties and responsibilities - \$3,880.

Magistrate Court (407)

- Capital outlay vehicles expenditure budget increased due to replacement of vehicle - \$24,000.
- Small equipment computers expenditures increased due to replacement of two XP desktop computers - \$1,750.

Clerk of Superior Court (408)

- No major or new expenditures.

District Attorney (409)

- Other pay budget expenditures increased due to a new part-time legal secretary - \$26,870.

Finance Department (410)

- Data processing budget expenditures increased due to annual Munis maintenance cost for Content Management program and Forms program - \$11,500.

Information Technology Department (411)

- Other pay expenditures increased due to an individual's increased job duties and responsibilities - \$9,898.
- Rental equipment expenditures increased due to leasing firewalls and leasing new phone system for the Courthouse, Jail and Fire Department – \$21,599.
- Small equipment expenditures increased due to replacement of Cisco switches and other essential small equipment - \$9,492.

County Administrator (413)

- No major or new expenditures.

Board of Elections & Voter Registration (414)

- No major or new expenditures.

Tax Commissioner (415)

- Other pay budget expenditures increased due to new part-time clerk - \$26,870.
- Small equipment computer expenditures increased due to replacement of seven XP desktop computers - \$6,125.

Tax Assessor (416)

- Consulting budget expenditures increased in order to contract with qualified appraisers to produce the county digest in a timely manner – \$19,300.
- Small equipment budget expenditures increased in order to replace eleven computers to be compliant with the State of Georgia WinGAP system - \$6,600.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2015-16 (continued)

Extension Service (417)

- No major or new expenditures.

Coroner (418)

- No major or new expenditures.

Buildings & Grounds (419)

- No major or new expenditures.

Sheriff Office (420)

- No major or new expenditures.

Jail (421)

- Debt service budget expenditures decreased due to payments for the Series 2008 debt being paid by the SPLOST 2005 Projects Fund - \$582,600.

Emergency Management (423)

- Purchased services expenditure budget decreased due to completion of the FEMA Mitigation Plan - \$29,600.

Building Inspection Department (425)

- Small equipment expenditure budget increased in order to purchase building permitting software - \$2,500.

Planning and Zoning Commission (426)

- No major or new expenditures.

Ag Service Center & Livestock Pavilion (427)

- No major or new expenditures.

Animal Control (428)

- Capital outlay vehicles budget expenditures increased due to the replacement of a pickup truck - \$29,500.
- Veterinarian budget expenditure increased due to spay & neuter fee structure approved by the Board of Commissioners - \$25,000.
- Travel and training budget expenditures increased due to sending two staff members to the National Animal Control & Humane Officer Academy - \$2,542.

Public Works Department (431)

- Conduct the annual Road Improvement Program consisting of approximately 39.26 miles of roads using \$2,112,549 in SPLOST 2012 funds and \$575,950 in GDOT's LMIG funds.

Fleet Management (435)

- No major or new expenditures.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2015-16 (continued)

Public Defender (436)

- Contract labor-general expenses have increased because the state increased the cost of their employee health and pension benefits - \$6,331.

Historic Preservation Commission (437)

- Travel and education & training expenditure budget increased in order to provide additional training for board members - \$500.

Planning & Development Dept. (438)

- No major or new expenditures.

Senior Citizens Center (440)

- Small equipment computer expenditures budget increased due to replacement of three XP desktop computers - \$2,625.

Battlefield Parks (451)

- Other pay budget expenditures increased due to two new part-time park staffers based on the park being open to the public on Friday, Saturday and Sunday - \$53,740.

Salacoa Creek Park (452)

- Small equipment budget expenditures increased due to replacement of 60" zero turn mower - \$8,000.

Parks & Recreation Department (454)

- C.O. Site Improvement budget expenditure increased due to renovation of tennis courts- \$40,800.

Geographic Information System Office (458)

- No major or new expenditures.

Outside Agencies

- Georgia State Patrol small equipment budget expenditures increased for the purchase of four radar units - \$8,780.
- Calhoun Recreation budget expenditure increased in accordance with a contract with the City of Calhoun - \$11,762.
- Fair Association budget expenditure decreased due to completion of fairground improvements - \$8,000.
- Library budget expenditure increased due to increased salary and benefits - \$23,134.
- Prevent Child Abuse GC, Inc. budget expenditure increased to help fund forensic interviews - \$2,270.
- 5311 Transportation Program budget expenditure increased with half the cost of the program (\$98,241) being paid from a grant from the State of Georgia - \$19,442.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2015-16 (continued)

Fire Fund

- No major or new expenditures.

E-911 Fund

- C.O. Machinery budget expenditure increased to replace the 911 phone system - \$150,000.

Solid Waste Management Fund

- Operating transfer budget expenditures decreased \$200,000 due to transferring \$100,000 for operating cost in the General Fund.

SPLOST – 2005 Projects Fund

- All 2005 SPLOST projects have been completed and the excess proceeds are being applied to the Series 2008 debt for the Judicial Center - \$582,600.

SPLOST – 2012 PROJECTS Fund

- Complete construction of the Cash Road fire station and purchase fire trucks and equipment - \$2,500,000.
- Courthouse and courthouse annex renovations planning - \$2,000,000.
- Complete construction for the parking deck - \$50,000.
- Continue the installation of fire hydrants throughout the county - \$400,000.
- Begin planning for construction of health department building - \$200,000.
- Purchase 14 Sheriff patrol cars - \$561,395.
- Allocate funds to the cities for their projects - \$2,956,372.
- Transfer to the General Fund to pay for part of the annual Road Improvement Program - \$2,112,549.

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S ALL FUNDS SUMMARY

	FY 2015-16 Approved Budget	FY 2015-16 Recommended Budget	FY 2014-15 Revised Budget	Dollar Increase (Decrease)
GENERAL FUND	33,816,479	33,816,479	33,095,740	720,739
SPECIAL REVENUE FUNDS				
Supplemental Juvenile Services	1,995	1,995	995	1,000
Drug Abuse Treatment	151,555	151,555	151,630	(75)
Victim Witness Assistance	123,213	123,213	120,155	3,058
Fire Fund	4,286,899	4,286,899	4,256,753	30,146
Jail Maintenance & Const.	135,040	135,040	120,125	14,915
Condemnation Fund	96,900	96,900	113,015	(16,115)
E-911 Fund	1,946,783	1,946,783	1,839,209	107,574
Hotel-Motel Fund	52,803	52,803	50,000	2,803
TOTAL	6,795,188	6,795,188	6,651,882	143,306
ENTERPRISE FUNDS				
Chert Fund	121,607	121,607	121,024	583
Solid Waste Management Fund	1,852,500	1,852,500	1,442,500	410,000
TOTAL	1,974,107	1,974,107	1,563,524	410,583
CAPITAL PROJECTS FUNDS				
SPLOST-Road Projects Fund	76,857	76,857	76,821	36
SPLOST-2005 Projects Fund	583,350	583,350	1,287,576	(704,226)
SPLOST-2012 Projects Fund	10,783,316	10,783,316	10,653,005	130,311
TOTAL	11,443,523	11,443,523	12,017,402	(573,879)
LESS INTERFUND TRANSFERS				
General Fund-E-911	(701,033)	(701,033)	(658,459)	(42,574)
General Fund-Fire Fund	(2,103,699)	(2,103,699)	(2,155,053)	51,354
General Fund-Chert Fund	-	-	(20,000)	20,000
Special Revenue Fund-Jail Maint.	(135,000)	(135,000)	(120,125)	(14,875)
Enterprise Fund-Solid Waste Mgt.	(100,000)	(100,000)	(300,000)	200,000
SPLOST-2005 Fund	-	-	(1,287,576)	1,287,576
SPLOST-2012 Fund	(2,112,549)	(2,112,549)	(331,973)	(1,780,576)
TOTAL	(5,152,281)	(5,152,281)	(4,873,186)	(279,095)
TOTAL ALL FUNDS	48,877,016	48,877,016	48,455,362	421,654

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S REDUCTIONS FROM BUDGET REQUESTS

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

GENERAL FUND	Budget Request	Administrator's Recommendation	Administrator's Reduction
Juvenile Court			
C. O. Vehicles-New Vehicle	49,983	-	(49,983)
Total Juvenile Court	49,983	-	(49,983)
Superior Court			
Other Pay-Adjustment and Law Clerk	23,880	3,880	(20,000)
Total Superior Court	23,880	3,880	(20,000)
Magistrate Court			
Other Pay-Part-time staff and pay increase	31,556	-	(31,556)
Total Magistrate Court	31,556	-	(31,556)
District Attorney			
Other Pay-Part time staff and pay increase	29,841	26,870	(2,971)
Total District Attorney	29,841	26,870	(2,971)
County Jail			
Debt service	582,600	-	(582,600)
Total County Jail	582,600	-	(582,600)
Coroner			
C.O. Equipment	33,400	-	(33,400)
C.O. Vehicle	30,000	-	(30,000)
Total Coroner	63,400	-	(63,400)
Board of County Commissioners			
Small Equipment-Computers	6,000	-	(6,000)
Total Board of County Commissioners	6,000	-	(6,000)
Information Technology			
Other Pay-Adjustment and New Position	46,387	9,898	(36,489)
Consulting	55,000	30,000	(25,000)
Total Information Technology	101,387	39,898	(61,489)
Building Inspection			
C.O. Vehicle-New Vehicle	25,000	-	(25,000)
Total Building Inspection	25,000	-	(25,000)
Fleet Management			
Other Pay-New Employee	60,895	-	(60,895)
Total Fleet Management	60,895	-	(60,895)

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S REDUCTIONS FROM REQUESTS-Continued

GENERAL FUND	Budget Request	Administrator's Recommendation	Administrator's Reduction
Public Defenders Office			
Other Pay-Pay Increase	20,313	-	(20,313)
Total Public Defenders Office	20,313	-	(20,313)
Outside Agencies			
School Nurse Program	84,175	68,250	(15,925)
Fair Association	12,550	4,550	(8,000)
Winners Club	6,000	4,550	(1,450)
Total Outside Agencies	102,725	77,350	(25,375)
Transfers Out			
Operating Transfer-E-911 Fund	1,122,193	701,033	(421,160)
Operating Transfer-Fire Fund	3,099,311	2,103,699	(995,612)
Total Transfers Out	4,221,504	2,804,732	(1,416,772)
 TOTAL GENERAL FUND	 5,319,084	 2,952,730	 (2,366,354)
FIRE FUND			
Other Pay-New Positions	560,652	-	(560,652)
R&M Buildings	110,000	70,000	(40,000)
Shoes/Boots	7,560	6,000	(1,560)
Special Gear	46,400	24,000	(22,400)
C.O. Vehicles	65,000	-	(65,000)
Uniforms	23,750	17,750	(6,000)
TOTAL FIRE FUND	813,362	117,750	(695,612)
E-911 FUND			
Other Pay-New Position	72,160	-	(72,160)
R&M Machinery	59,000	35,000	(24,000)
C.O. Machinery	300,000	150,000	(150,000)
TOTAL E-911 FUND	431,160	185,000	(246,160)
 TOTAL ALL FUNDS	 6,563,606	 3,255,480	 (3,308,126)

BUDGET MESSAGE

LOOKING FORWARD TO FY 2015-16

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.

This budget was prepared with a cautious anticipation of continued stability and growth following several years of an austere economic climate. While many local indicators continue to point toward increased optimism, economic uncertainty clearly remains. I wish to share my gratitude for all of our dedicated employees who deliver quality services to our community. Many important budget requests were reduced in order to keep our operating costs as low as possible.

Looking forward to our new fiscal year, we expect local building activity to increase, low unemployment to remain, and the tax digest to increase. We will be replacing some aged vehicles and equipment, cautiously adding some part-time employees, and initiating new SPLOST funded projects. We will continue to seek joint opportunities to work with state and local partners and engaging the Chamber of Commerce, Development Authority, and city governments to encourage economic growth throughout Gordon County.



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

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

Ametie Berry, County Clerk
aberry@gordoncounty.org

TO: Board of County Commissioners
SUBJECT: Changes to the FY 2015-16 Recommended Annual Budgets
DATE: June 16, 2015

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.

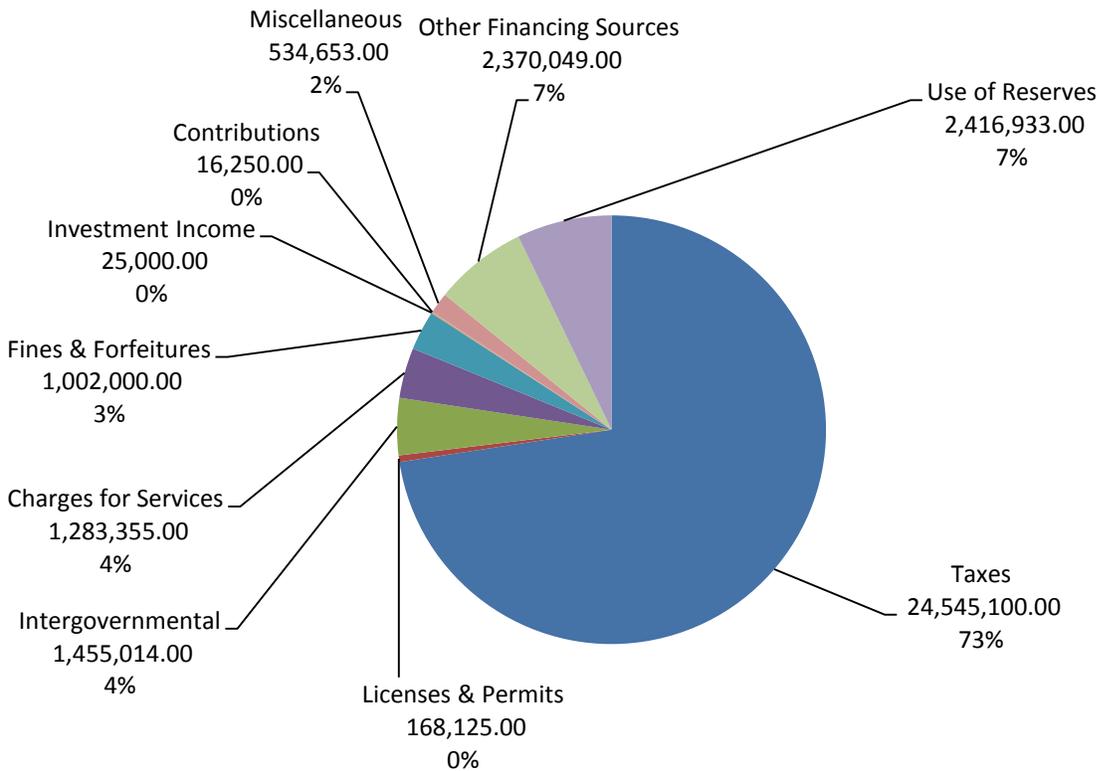
The General Fund is supported by revenues derived from taxes, licenses, permits, charges for services, fines, investments, and other sources. Services funded by the General Fund include general government, law enforcement and courts, and health and human services.

GENERAL FUND REVENUES

SUMMARY OF REVENUES

Page Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
22	Taxes	24,545,576.08	23,963,500.00	24,545,100.00	24,545,100.00	2.43%
22	Licenses & Permits	177,978.10	136,525.00	168,125.00	168,125.00	23.15%
22	Intergovernmental	1,472,786.06	1,572,556.00	1,455,014.00	1,455,014.00	-7.47%
23	Charges for Services	1,366,377.12	1,258,600.00	1,283,355.00	1,283,355.00	1.97%
24	Fines & Forfeitures	1,006,156.73	969,500.00	1,002,000.00	1,002,000.00	3.35%
24	Investment Income	25,393.22	20,000.00	25,000.00	25,000.00	25.00%
24	Contributions	14,029.00	26,250.00	16,250.00	16,250.00	-38.10%
24	Miscellaneous	571,774.85	539,153.00	534,653.00	534,653.00	-0.83%
24	Other Financing Sources	2,298,693.19	2,062,174.00	2,370,049.00	2,370,049.00	14.93%
25	Use of Reserves	-	2,547,482.00	2,416,933.00	2,416,933.00	-5.12%
TOTAL GF REVENUES		31,478,764.35	33,095,740.00	33,816,479.00	33,816,479.00	2.18%

FY 2015-16 Annual Budget



GENERAL FUND REVENUES

TAXES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
100 311100	REAL PROPERTY-CURRENT YEAR	14,111,838.16	14,057,500.00	14,100,000.00	14,100,000.00	14,100,000.00
100 311120	TIMBER	22,932.46	10,000.00	15,000.00	15,000.00	15,000.00
100 311200	REAL PROPERTY-PRIOR YEAR	1,107,708.08	800,000.00	850,000.00	850,000.00	850,000.00
100 311310	MOTOR VEHICLE	894,730.95	950,000.00	850,000.00	850,000.00	850,000.00
100 311315	MOTOR VEHICLE TITLE TAX	1,202,963.94	950,000.00	1,100,000.00	1,100,000.00	1,100,000.00
100 311320	MOBILE HOME	28,222.11	20,000.00	25,000.00	25,000.00	25,000.00
100 311340	INTANGIBLE	180,410.70	195,000.00	195,000.00	195,000.00	195,000.00
100 311391	RAILROAD EQUIP ADVALOREM TAX	17,172.95	16,000.00	17,000.00	17,000.00	17,000.00
100 311392	HEAVY EQUIPMENT TAX	-	-	100.00	100.00	100.00
100 311420	MOBILE HOMES- PRIOR YEAR	7,946.43	7,000.00	7,000.00	7,000.00	7,000.00
100 311500	PROPERTY NOT ON DIGEST	22,565.75	50,000.00	35,000.00	35,000.00	35,000.00
100 311600	R/E TRANSFER	34,376.57	29,000.00	35,000.00	35,000.00	35,000.00
100 311750	FRANCHISE-CABLE TV	172,805.69	174,000.00	170,000.00	170,000.00	170,000.00
100 311790	FRANCHISE-OTHER	44,992.22	40,000.00	42,000.00	42,000.00	42,000.00
100 313101	LOST	5,740,299.16	5,650,000.00	5,800,000.00	5,800,000.00	5,800,000.00
100 313105	EXCISE TAX	223,249.09	320,000.00	600,000.00	600,000.00	600,000.00
100 314200	ALCOHOLIC BEVERAGE EXCISE	170,036.06	170,000.00	170,000.00	170,000.00	170,000.00
100 316300	FINANCIAL INSTITUTIONS	74,476.00	75,000.00	74,000.00	74,000.00	74,000.00
100 319110	INTEREST/PENALTY/FIFA	488,849.76	450,000.00	460,000.00	460,000.00	460,000.00
TOTAL TAXES		24,545,576.08	23,963,500.00	24,545,100.00	24,545,100.00	24,545,100.00

LICENSES & PERMITS

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
100 321110	LICENSES-BEER/WINE	33,750.00	31,000.00	32,000.00	32,000.00	32,000.00
100 321111	APPLICATION FEES-BEER/WINE	3,300.00	2,500.00	3,000.00	3,000.00	3,000.00
100 321701	LICENSES-JUNK,SCRAP,SALVAGE	50.00	25.00	25.00	25.00	25.00
100 322110	INSPECTION FEES	137,826.70	100,000.00	130,000.00	130,000.00	130,000.00
100 322931	LAND DISTURBING PERMITS	3,051.40	3,000.00	3,100.00	3,100.00	3,100.00
TOTAL LICENSES & PERMITS		177,978.10	136,525.00	168,125.00	168,125.00	168,125.00

INTERGOVERNMENTAL

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
100 331111	NATIONAL FOREST SERV LAW ENF	7,292.07	8,000.00	-	-	-
100 331317	SEX OFFENDER GRANT	-	17,480.00	-	-	-
100 333000	FED GOV-PMT IN LIEU TAXES	277,708.74	275,000.00	275,000.00	275,000.00	275,000.00
100 334113	SECTION 5311 GRANT	90,133.49	88,520.00	98,240.00	98,240.00	98,240.00
100 334114	GEMA PERFORMANCE PAR	16,556.00	16,000.00	16,524.00	16,524.00	16,524.00
100 334114	EMA SUPPORT GRANT	-	8,056.00	-	-	-
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	35,300.00	35,300.00	35,300.00	35,300.00
100 334123	GEMA	23,325.29	8,400.00	10,000.00	10,000.00	10,000.00
100 334316	HAZARD MITIGATION PLAN	-	22,500.00	-	-	-
100 334320	GA DOT	566,348.83	574,300.00	575,950.00	575,950.00	575,950.00
100 334327	DCA-CDBG GRANT	438,000.00	500,000.00	425,000.00	425,000.00	425,000.00
100 334330	VARIOUS GRANTS	-	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL INTERGOVERNMENTAL		1,472,786.06	1,572,556.00	1,455,014.00	1,455,014.00	1,455,014.00

GENERAL FUND REVENUES

100

CHARGES FOR SERVICES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
100 341100	COURT COSTS,FEES, AND CHARGES	90,394.45	100,000.00	100,000.00	100,000.00	100,000.00
100 341105	VITAL RECORDS-PROBATE COURT	68,990.00	60,000.00	65,000.00	65,000.00	65,000.00
100 341121	PRE-TRIAL DIVERSION FEES	8,500.00	3,000.00	8,500.00	8,500.00	8,500.00
100 341200	RECORDING FEES	125,860.25	120,000.00	120,000.00	120,000.00	120,000.00
100 341310	ZONING & VARIANCE FEES	3,750.00	2,500.00	3,000.00	3,000.00	3,000.00
100 341335	PLAT REVIEW FEES	950.00	1,000.00	1,000.00	1,000.00	1,000.00
100 341390	OTHER	932.31	5,000.00	2,000.00	2,000.00	2,000.00
100 341393	CITY OF RESACA-POLICE PROTECT	99,999.63	100,000.00	100,000.00	100,000.00	100,000.00
100 341400	PRINTING & DUPLICATING SERV	11,310.88	10,000.00	10,000.00	10,000.00	10,000.00
100 341910	ELECTION QUALIFYING FEES	432.00	-	-	-	-
100 341911	ELECTIONS-CITIES REIMBURSEMENT	-	-	13,855.00	13,855.00	13,855.00
100 341940	COMMISSIONS ON TAX COLLECTIONS	577,077.86	525,000.00	525,000.00	525,000.00	525,000.00
100 341941	MOTOR VEHICLE TITLE FEE	31,641.50	20,000.00	30,000.00	30,000.00	30,000.00
100 341943	SOC SEC INCENTIVE PMTS-JAIL	16,600.00	14,000.00	14,000.00	14,000.00	14,000.00
100 341950	RESTITUTION	1,627.58	1,500.00	2,000.00	2,000.00	2,000.00
100 341965	COMMISSIONS-VENDING MACH	841.90	850.00	850.00	850.00	850.00
100 342120	ACCIDENT REPORTS-SHERIFF	-	200.00	-	-	-
100 342121	INCIDENT REPORTS-SHERIFF	-	100.00	-	-	-
100 342122	SERVING LEGAL PAPERS,ETC-SHER	12,515.00	12,000.00	12,500.00	12,500.00	12,500.00
100 342123	TRANSPORT/EXTRADITION	275.00	200.00	300.00	300.00	300.00
100 342125	CRIMINAL HISTORIES-SHERIFF	4,565.00	5,000.00	5,000.00	5,000.00	5,000.00
100 342126	SEX OFFENDER	2,055.00	1,500.00	2,000.00	2,000.00	2,000.00
100 342331	INMATE HOUSING FEES-STATE	1,345.00	15,000.00	1,500.00	1,500.00	1,500.00
100 342332	INMATE HOUSING FEE-LOCAL	118,140.00	70,000.00	75,000.00	75,000.00	75,000.00
100 343100	STREET REPAIRS	2,457.50	2,000.00	2,000.00	2,000.00	2,000.00
100 343901	SALE OF PIPE,LUMBER,ETC	10,427.64	6,000.00	7,000.00	7,000.00	7,000.00
100 343903	SALE OF SCRAP STEEL	2,953.50	2,000.00	2,500.00	2,500.00	2,500.00
100 345500	ANIMAL CONTROL FEES	25,389.50	20,000.00	38,000.00	38,000.00	38,000.00
100 345800	CHILD SUPPORT FEES	6,002.00	6,000.00	6,000.00	6,000.00	6,000.00
100 346127	SHERIFF-MISCELLANEOUS CHA	1,783.28	1,200.00	1,200.00	1,200.00	1,200.00
100 346901	INDIGENT APPLIC FEE - CLK	7,445.79	6,000.00	7,000.00	7,000.00	7,000.00
100 347201	CAMPING FEES-SALACOA	12,181.47	10,000.00	11,000.00	11,000.00	11,000.00
100 347202	FISHING FEES-SALACOA	1,608.00	3,000.00	2,000.00	2,000.00	2,000.00
100 347203	SWIMMING FEES - SALACOA	4,005.61	7,500.00	5,000.00	5,000.00	5,000.00
100 347204	BOAT RENTAL - SALACOA	1,747.69	750.00	750.00	750.00	750.00
100 347401	GATE FEES	15,563.56	6,900.00	10,000.00	10,000.00	10,000.00
100 347600	PROGRAM FEES	74,092.77	85,000.00	75,000.00	75,000.00	75,000.00
100 347601	PROGRAM FEES- SALACOA	350.00	300.00	300.00	300.00	300.00
100 347901	CONCESSIONS REVENUE	14,423.85	25,000.00	15,000.00	15,000.00	15,000.00
100 347902	PICTURES	3,773.50	2,500.00	3,000.00	3,000.00	3,000.00
100 347905	COMMUNITY ROOM RENTAL	4,368.10	7,500.00	6,000.00	6,000.00	6,000.00
100 349300	BAD CHECK FEES	-	100.00	100.00	100.00	100.00
TOTAL CHARGES FOR SERVICES		1,366,377.12	1,258,600.00	1,283,355.00	1,283,355.00	1,283,355.00

GENERAL FUND REVENUES

FINES AND FORFEITURES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
100 351110	SUPERIOR	221,780.57	215,000.00	220,000.00	220,000.00	220,000.00
100 351130	MAGISTRATE	147,634.47	175,000.00	150,000.00	150,000.00	150,000.00
100 351150	JUVENILE	1,820.00	2,500.00	2,000.00	2,000.00	2,000.00
100 351170	PROBATE COURT	602,706.69	550,000.00	600,000.00	600,000.00	600,000.00
100 352100	BOND	32,215.00	27,000.00	30,000.00	30,000.00	30,000.00
TOTAL FINES AND FORFEITURES		1,006,156.73	969,500.00	1,002,000.00	1,002,000.00	1,002,000.00

INVESTMENT INCOME

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
100 361000	INTEREST REVENUES	25,393.22	20,000.00	25,000.00	25,000.00	25,000.00
TOTAL INVESTMENT INCOME		25,393.22	20,000.00	25,000.00	25,000.00	25,000.00

CONTRIBUTIONS

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
100 370004	CONTRIBUTIONS-RECREATION	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00
100 370010	CONTRIBUTIONS-VARIOUS	2,029.00	1,250.00	1,250.00	1,250.00	1,250.00
100 370012	CONTRIBUTIONS-LIFESAVER	-	15,000.00	5,000.00	5,000.00	5,000.00
TOTAL CONTRIBUTIONS		14,029.00	26,250.00	16,250.00	16,250.00	16,250.00

MISCELLANEOUS

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
100 341395	GORDON COUNTY DEVELOPMENT	55,000.00	-	-	-	-
100 382002	RENT-CELL TOWER	25,927.72	26,000.00	26,000.00	26,000.00	26,000.00
100 382004	RENT-DFACS BUILDING	316,013.50	316,000.00	316,000.00	316,000.00	316,000.00
100 382006	RENT-AG	73,990.35	90,153.00	90,153.00	90,153.00	90,153.00
100 389002	TELEPHONE COMMISSIONS-SHERIFF	72,965.32	80,000.00	75,000.00	75,000.00	75,000.00
100 389003	COMMISSARY COMMISSIONS-JAIL	25,171.68	25,000.00	25,000.00	25,000.00	25,000.00
100 389099	MISCELLANEOUS	2,706.28	2,000.00	2,500.00	2,500.00	2,500.00
TOTAL MISCELLANEOUS		571,774.85	539,153.00	534,653.00	534,653.00	534,653.00

OTHER FINANCING SOURCES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
100 391002	OPER. TRANS FROM 2005 SPLOST	1,409,305.62	1,619,549.00	-	-	-
100 391003	OPER. TRANS FROM 2012 SPLOST	-	-	2,112,549.00	2,112,549.00	2,112,549.00
100 391005	OPERATING TRANS IN-LANDFILL EN	747,829.30	300,000.00	100,000.00	100,000.00	100,000.00
100 391100	OPERATING TRANSFERS IN-OTHER	120,090.00	120,125.00	135,000.00	135,000.00	135,000.00
100 392100	SALE OF GENERAL FIXED ASSETS	5,670.75	15,000.00	15,000.00	15,000.00	15,000.00
100 392200	COMPENSATION FOR LOSS OF GFA	15,797.52	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL OTHER FINANCING SOURCES		2,298,693.19	2,062,174.00	2,370,049.00	2,370,049.00	2,370,049.00

GENERAL FUND REVENUES

USE OF RESERVES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
	USE OF RESERVES	-	2,547,482.00	4,783,287.00	2,416,933.00	2,416,933.00
TOTAL USE OF RESERVES		-	2,547,482.00	4,783,287.00	2,416,933.00	2,416,933.00

TOTAL GENERAL FUND REVENUES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
TOTAL GF REVENUES		31,478,764.35	33,095,740.00	36,182,833.00	33,816,479.00	33,816,479.00

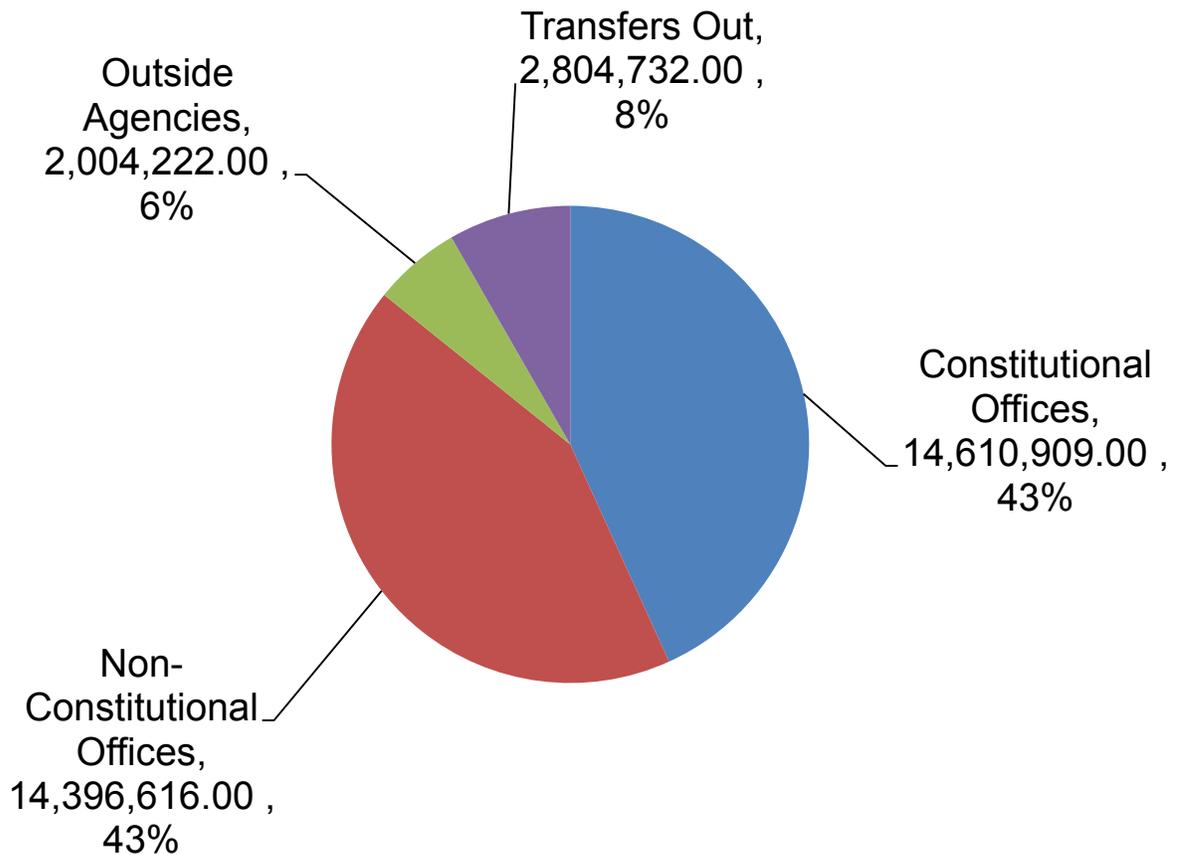


GENERAL FUND EXPENDITURES

SUMMARY OF EXPENDITURES

Page Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
27	Constitutional Offices	13,866,265.44	14,982,521.00	14,610,909.00	14,610,909.00	-2.48%
28	Non-Constitutional Offices	12,353,477.29	13,330,469.00	14,396,616.00	14,396,616.00	8.00%
29	Outside Agencies	1,859,047.42	1,949,238.00	2,004,222.00	2,004,222.00	2.82%
29	Transfers Out	2,812,296.00	2,833,512.00	2,804,732.00	2,804,732.00	-1.02%
TOTAL GF EXPENDITURES		30,891,086.15	33,095,740.00	33,816,479.00	33,816,479.00	2.18%

FY 2015-16 Annual Budget



GENERAL FUND EXPENDITURES

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CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
30-32	Probate Court	388,432.61	420,386.00	460,828.00	460,828.00	9.62%
33-35	Juvenile Court	583,392.81	648,390.00	652,286.00	652,286.00	0.60%
36-38	Juvenile Court - Adjust Program	42,808.09	97,004.00	97,364.00	97,364.00	0.37%
39-41	Superior Court	298,928.82	383,975.00	394,784.00	394,784.00	2.82%
42-44	Magistrate Court	472,331.68	527,206.00	564,767.00	564,767.00	7.12%
45-47	Clerk of Superior Court	626,743.22	693,391.00	704,405.00	704,405.00	1.59%
48-50	District Attorney	370,561.80	401,834.00	432,483.00	432,483.00	7.63%
51-53	Tax Commissioner	773,184.22	862,901.00	902,743.00	902,743.00	4.62%
54-56	Coroner	75,554.01	88,144.00	89,570.00	89,570.00	1.62%
57-60	Sheriff's Office	5,590,331.32	6,026,652.00	6,118,291.00	6,118,291.00	1.52%
61-64	County Jail	4,643,996.86	4,832,638.00	4,193,388.00	4,193,388.00	-13.23%
TOTAL CONSTITUTIONAL OFFICES		13,866,265.44	14,982,521.00	14,610,909.00	14,610,909.00	-2.48%

GENERAL FUND EXPENDITURES

100

NON-CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
65-67	Non-Departmental	2,534,598.26	1,925,168.00	2,230,797.00	2,230,797.00	15.88%
68-70	Bd. of County Commissioners	187,631.40	212,181.00	220,248.00	220,248.00	3.80%
71-73	County Attorney	126,279.05	-	123,976.00	123,976.00	-
74-76	County Clerk	78,755.27	83,807.00	84,773.00	84,773.00	1.15%
77-79	Human Resources	198,075.10	211,985.00	212,253.00	212,253.00	0.13%
80-82	Finance Department	599,442.30	636,498.00	648,541.00	648,541.00	1.89%
83-85	Information Technology Dept.	303,305.11	333,823.00	409,750.00	409,750.00	22.74%
86-88	County Administrator	186,884.81	198,060.00	199,360.00	199,360.00	0.66%
89-91	Bd. of Election & Voter Reg.	156,073.69	198,514.00	199,359.00	199,359.00	0.43%
92-94	Tax Assessor	555,112.88	612,455.00	634,972.00	634,972.00	3.68%
95-97	Extension Service	117,379.91	140,574.00	141,932.00	141,932.00	0.97%
98-101	Buildings & Grounds Dept.	590,143.44	697,110.00	696,778.00	696,778.00	-0.05%
102-105	Emergency Management	206,468.98	314,501.00	281,015.00	281,015.00	-10.65%
106-108	Building Inspection Dept.	185,260.46	219,176.00	225,996.00	225,996.00	3.11%
109-111	Planning and Zoning Comm.	5,168.69	6,243.00	6,243.00	6,243.00	0.00%
112-114	Ag Service Center & Livestock	40,431.56	71,500.00	71,500.00	71,500.00	0.00%
115-118	Animal Control	251,720.31	250,641.00	324,942.00	324,942.00	29.64%
119-122	Public Works Department	4,013,615.76	4,814,883.00	5,254,385.00	5,254,385.00	9.13%
123-125	Fleet Management	395,207.85	418,788.00	421,669.00	421,669.00	0.69%
126-128	Public Defenders Office	224,807.30	232,796.00	239,128.00	239,128.00	2.72%
129-131	Historic Preservation Comm.	3,370.85	6,018.00	6,518.00	6,518.00	8.31%
132-134	Planning & Development Dept.	60,164.27	76,700.00	77,190.00	77,190.00	0.64%
135-137	Senior Citizens Center	146,213.77	121,015.00	123,689.00	123,689.00	2.21%
138-140	Battlefield Parks	-	112,861.00	84,340.00	84,340.00	-25.27%
141-143	Salacoa Creek Park	137,305.92	148,212.00	159,345.00	159,345.00	7.51%
144-147	Parks & Recreation Dept.	953,887.54	1,158,582.00	1,185,530.00	1,185,530.00	2.33%
148-150	Geographic Information Office	96,172.81	128,378.00	132,387.00	132,387.00	3.12%
TOTAL NON-CONSTITUTIONAL		12,353,477.29	13,330,469.00	14,396,616.00	14,396,616.00	8.00%

GENERAL FUND EXPENDITURES

100

OUTSIDE AGENCIES

Page Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
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	293,999.96	314,000.00	314,000.00	314,000.00	0.00%
151-155	Georgia State Patrol	3,551.45	3,705.00	10,280.00	10,280.00	177.46%
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	380,663.00	392,082.00	403,844.00	403,844.00	3.00%
151-155	Arts Council	3,000.00	4,550.00	4,550.00	4,550.00	0.00%
151-155	Fair Association	4,550.00	12,550.00	4,550.00	4,550.00	-63.75%
151-155	Library	195,903.58	227,174.00	250,308.00	250,308.00	10.18%
151-155	Georgia Forestry Commission	10,500.00	10,500.00	10,500.00	10,500.00	0.00%
151-155	DNR-Law Enforcement Division	881.36	1,399.00	1,200.00	1,200.00	-14.22%
151-155	GC Development Authority	110,000.00	110,000.00	110,000.00	110,000.00	0.00%
151-155	Airport Authority	148,781.00	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	5,000.00	5,000.00	83.15%
151-155	Winners Club	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
151-155	G. Chambers Resource Ctr.	8,908.00	8,908.00	8,908.00	8,908.00	0.00%
151-155	5311 Transportation Program	159,759.15	177,039.00	196,481.00	196,481.00	10.98%
TOTAL OUTSIDE AGENCIES		1,859,047.42	1,949,238.00	2,004,222.00	2,004,222.00	2.82%

TRANSFERS OUT

Page Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
-	E-911 Fund	591,811.00	658,459.00	701,033.00	701,033.00	6.47%
-	Fire Fund	2,180,485.00	2,155,053.00	2,103,699.00	2,103,699.00	-2.38%
-	Chert Fund	40,000.00	20,000.00	-	-	-100.00%
TOTAL TRANSFERS OUT		2,812,296.00	2,833,512.00	2,804,732.00	2,804,732.00	-1.02%

TOTAL GENERAL FUND EXPENDITURES

	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
TOTAL GF EXPENDITURES		30,891,086.15	33,095,740.00	33,816,479.00	33,816,479.00	2.18%



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 2013-14	FY 2014-15	FY 2015-16
Probate Court Judge (Elected)	1	1	1
Administrative Assistant	1	1	1
Clerk	1	1	1
Part-time Clerk	-	-	1
Probation Supervisor	2	2	2
TOTAL POSITIONS	5	5	6

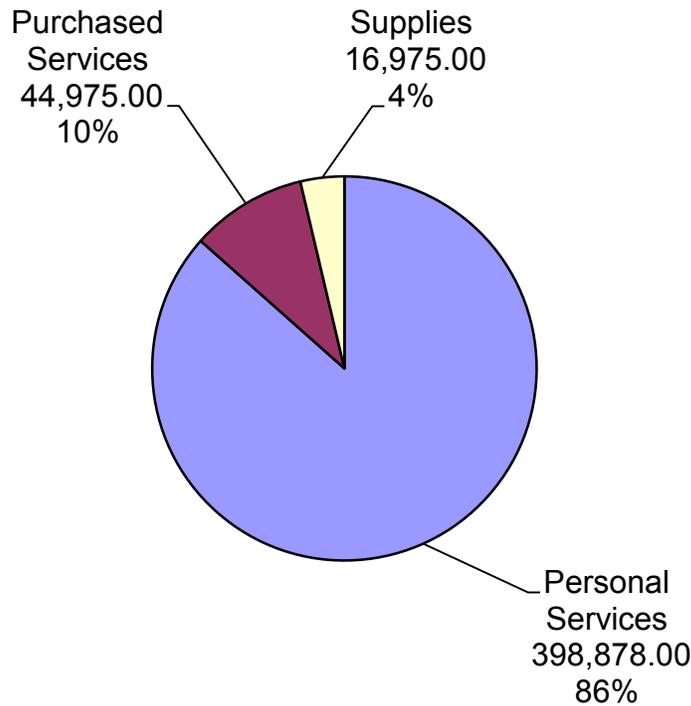
FY 2015-16 BUDGET HIGHLIGHTS

- Other pay budget expenditures increased \$26,870 due to a new part-time clerk.
- Small equipment expenditures increased \$9,300 due to a replacement of a live scan fingerprint machine.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	345,257.06	368,611.00	398,878.00	398,878.00	8.21%
Purchased Services	38,732.03	44,975.00	44,975.00	44,975.00	0.00%
Supplies	4,443.52	6,800.00	16,975.00	16,975.00	149.63%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	388,432.61	420,386.00	460,828.00	460,828.00	9.62%

FY 2015-16 Annual Budget



PROBATE COURT

404

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

404	511100	REGULAR EMPLOYEES SALARIES	135,007.30	248,666.00	249,635.00	249,635.00	249,635.00
404	511101	REGULAR HOURLY EMPLOYEES	94,038.31	-	-	-	-
404	511400	VACATION PAY	8,311.07	-	-	-	-
404	511500	SICK PAY	4,921.99	-	-	-	-
404	511600	HOLIDAY PAY	6,338.22	-	-	-	-
404	511700	LONGEVITY PAY	960.00	1,020.00	1,075.00	1,075.00	1,075.00
404	511900	OTHER PAY	225.00	-	26,870.00	26,870.00	26,870.00
404	512100	GROUP INSURANCE	68,947.46	91,760.00	94,054.00	94,054.00	94,054.00
404	512200	FICA CONTRIBUTIONS	19,017.11	19,674.00	19,753.00	19,753.00	19,753.00
404	512400	RETIREMENT CONTRIBUTIONS	7,490.60	7,491.00	7,491.00	7,491.00	7,491.00
TOTAL PERSONAL SERVICES			345,257.06	368,611.00	398,878.00	398,878.00	398,878.00

PURCHASED SERVICES

404	521205	ATTORNEY	20,050.00	28,000.00	28,000.00	28,000.00	28,000.00
404	522210	R&M-BUILDINGS	6,734.95	-	-	-	-
404	522230	R&M-MACHINERY	2,875.00	3,675.00	3,675.00	3,675.00	3,675.00
404	522260	R&M-FURNITURE & FIXTURES	-	300.00	300.00	300.00	300.00
404	522320	RENTAL OF EQUIPMENT & VEHICLES	3,045.36	3,500.00	3,500.00	3,500.00	3,500.00
404	523201	COMM.-TELEPHONE	1,977.68	2,500.00	2,500.00	2,500.00	2,500.00
404	523220	COMM.-POSTAGE	655.47	1,400.00	1,400.00	1,400.00	1,400.00
404	523400	PRINTING AND BINDING	306.52	750.00	750.00	750.00	750.00
404	523500	TRAVEL	1,892.05	1,600.00	1,600.00	1,600.00	1,600.00
404	523601	DUES	625.00	450.00	450.00	450.00	450.00
404	523602	WITNESS FEES	-	300.00	300.00	300.00	300.00
404	523700	EDUCATION AND TRAINING	570.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			38,732.03	44,975.00	44,975.00	44,975.00	44,975.00

SUPPLIES

404	531101	OFFICE SUPPLIES	1,924.87	3,100.00	3,100.00	3,100.00	3,100.00
404	531110	OPERATIONAL SUPPLIES	-	500.00	500.00	500.00	500.00
404	531400	BOOKS AND PERIODICALS	349.21	500.00	500.00	500.00	500.00
404	531600	SMALL EQUIPMENT	1,790.44	2,000.00	11,300.00	11,300.00	11,300.00
404	531603	SMALL EQUIPMENT-COMPUTER	-	-	875.00	875.00	875.00
404	531700	OTHER SUPPLIES	379.00	700.00	700.00	700.00	700.00
TOTAL SUPPLIES			4,443.52	6,800.00	16,975.00	16,975.00	16,975.00

CAPITAL OUTLAY

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

TOTAL PROBATE COURT			388,432.61	420,386.00	460,828.00	460,828.00	460,828.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
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
TOTAL POSITIONS	7	7	7

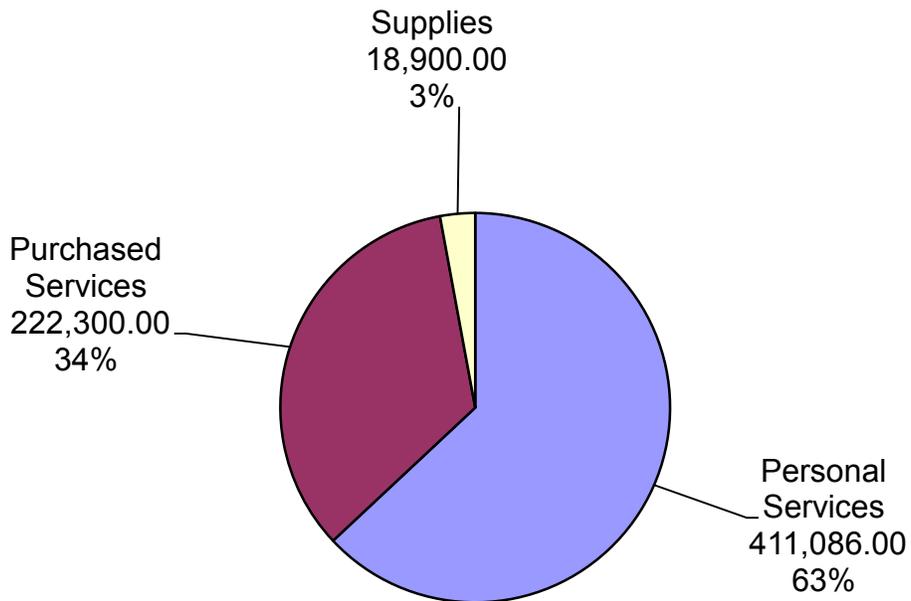
FY 2015-16 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	421,678.37	408,940.00	411,086.00	411,086.00	0.52%
Purchased Services	154,854.76	222,300.00	222,300.00	222,300.00	0.00%
Supplies	6,859.68	17,150.00	18,900.00	18,900.00	10.20%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	583,392.81	648,390.00	652,286.00	652,286.00	0.60%

FY 2015-16 Annual Budget



JUVENILE COURT

405

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

405	511100	REGULAR EMPLOYEES SALARIES	284,121.49	291,766.00	291,766.00	291,766.00	291,766.00
405	511400	VACATION PAY	12,327.11	-	-	-	-
405	511500	SICK PAY	4,778.72	-	-	-	-
405	511600	HOLIDAY PAY	10,449.39	-	-	-	-
405	511700	LONGEVITY PAY	1,680.00	1,673.00	1,770.00	1,770.00	1,770.00
405	511900	OTHER PAY	1,787.88	-	-	-	-
405	512100	GROUP INSURANCE	76,538.11	81,678.00	83,720.00	83,720.00	83,720.00
405	512200	FICA CONTRIBUTIONS	23,818.85	23,257.00	23,264.00	23,264.00	23,264.00
405	512400	RETIREMENT CONTRIBUTIONS	6,176.82	10,566.00	10,566.00	10,566.00	10,566.00
TOTAL PERSONAL SERVICES			421,678.37	408,940.00	411,086.00	411,086.00	411,086.00

PURCHASED SERVICES

405	521206	ATTORNEY-INDIGENT	113,236.20	150,000.00	150,000.00	150,000.00	150,000.00
405	521220	MEDICAL	-	2,500.00	2,500.00	2,500.00	2,500.00
405	521301	COURT REPORTING	1,240.48	5,000.00	5,000.00	5,000.00	5,000.00
405	521302	INTERPRETING	3,441.48	5,000.00	5,000.00	5,000.00	5,000.00
405	522230	R&M-MACHINERY	-	2,500.00	2,500.00	2,500.00	2,500.00
405	522250	R&M-VEHICLES	2,448.04	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	1,120.83	3,000.00	3,000.00	3,000.00	3,000.00
405	523220	COMM.-POSTAGE	1,627.86	2,750.00	2,750.00	2,750.00	2,750.00
405	523300	ADVERTISING	277.17	600.00	600.00	600.00	600.00
405	523400	PRINTING AND BINDING	237.73	1,200.00	1,200.00	1,200.00	1,200.00
405	523500	TRAVEL	4,552.72	7,000.00	7,000.00	7,000.00	7,000.00
405	523540	TRAVEL-CASA	2,627.29	2,500.00	2,500.00	2,500.00	2,500.00
405	523601	DUES	860.00	1,250.00	1,250.00	1,250.00	1,250.00
405	523602	WITNESS FEES	100.00	1,500.00	1,500.00	1,500.00	1,500.00
405	523700	EDUCATION AND TRAINING	675.00	5,000.00	5,000.00	5,000.00	5,000.00
405	523902	CONTRACT LABOR-GENERAL	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
405	523905	CONTRACT LABOR-JUDGE PRO TEMP	-	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL PURCHASED SERVICES			154,854.76	222,300.00	222,300.00	222,300.00	222,300.00

SUPPLIES

405	531101	OFFICE SUPPLIES	3,305.65	5,000.00	5,000.00	5,000.00	5,000.00
405	531110	OPERATIONAL SUPPLIES	1,209.28	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	1,188.90	2,500.00	2,500.00	2,500.00	2,500.00
405	531400	BOOKS AND PERIODICALS	875.86	800.00	800.00	800.00	800.00
405	531600	SMALL EQUIPMENT	-	3,500.00	3,500.00	3,500.00	3,500.00
405	531603	SMALL EQUIPMENT-COMPUTERS	-	-	1,750.00	1,750.00	1,750.00
405	531703	SPECIAL GEAR	-	100.00	100.00	100.00	100.00
405	531709	OTHER SUPPLIES-CASA	279.99	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL SUPPLIES			6,859.68	17,150.00	18,900.00	18,900.00	18,900.00

CAPITAL OUTLAY

405	542200	C.O.-VEHICLES	-	-	49,983.00	-	-
TOTAL CAPITAL OUTLAY			-	-	49,983.00	-	-

TOTAL JUVENILE COURT			583,392.81	648,390.00	702,269.00	652,286.00	652,286.00
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DEPARTMENT PROFILE

ADJUST – Alternative to Detention of Juveniles Using Supervision and Treatment

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Program Director (Part-time)	-	1	1
Assistant Program Director	-	1	1
TOTAL POSITIONS	-	2	2

FY 2015-16 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

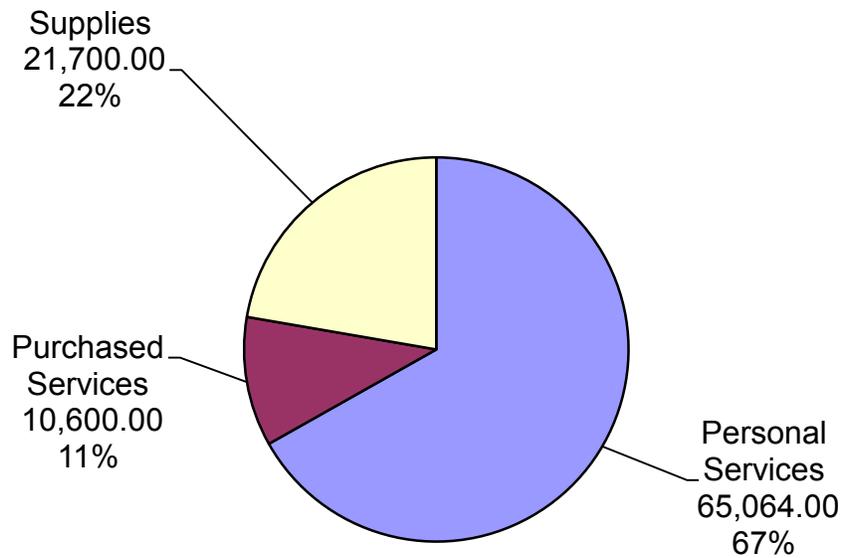
JUVENILE COURT - ADJUST PROGRAM

449

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	20,336.81	64,704.00	65,064.00	65,064.00	0.56%
Purchased Services	8,145.84	10,600.00	10,600.00	10,600.00	0.00%
Supplies	14,325.44	21,700.00	21,700.00	21,700.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	42,808.09	97,004.00	97,364.00	97,364.00	0.37%

FY 2015-16 Annual Budget



JUVENILE COURT - ADJUST PROGRAM

449

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

449	511100	REGULAR EMPLOYEES SALARIES	18,311.71	45,269.00	45,269.00	45,269.00	45,269.00
449	511110	PART-TIME SALARIES	-	-	-	-	-
449	511400	VACATION PAY	50.00	-	-	-	-
449	511500	SICK PAY	-	-	-	-	-
449	511600	HOLIDAY PAY	66.67	-	-	-	-
449	511700	LONGEVITY PAY	-	113.00	135.00	135.00	135.00
449	512100	GROUP INSURANCE	509.16	13,425.00	13,761.00	13,761.00	13,761.00
449	512200	FICA CONTRIBUTIONS	1,399.27	3,644.00	3,646.00	3,646.00	3,646.00
449	512400	RETIREMENT CONTRIBUTIONS	-	2,253.00	2,253.00	2,253.00	2,253.00
TOTAL PERSONAL SERVICES			20,336.81	64,704.00	65,064.00	65,064.00	65,064.00

PURCHASED SERVICES

449	522110	DISPOSAL	170.00	1,100.00	1,100.00	1,100.00	1,100.00
449	522210	R&M-BUILDINGS	3,785.70	3,000.00	3,000.00	3,000.00	3,000.00
449	523201	COMM.-TELEPHONE	4,190.14	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL PURCHASED SERVICES			8,145.84	10,600.00	10,600.00	10,600.00	10,600.00

SUPPLIES

449	531101	OFFICE SUPPLIES	577.65	2,000.00	2,000.00	2,000.00	2,000.00
449	531110	OPERATIONAL SUPPLIES	1,043.17	2,000.00	2,000.00	2,000.00	2,000.00
449	531210	WATER/SEWER	323.13	3,000.00	3,000.00	3,000.00	3,000.00
449	531220	NATURAL GAS	358.79	3,200.00	3,200.00	3,200.00	3,200.00
449	531230	ELECTRICITY	1,960.70	7,000.00	7,000.00	7,000.00	7,000.00
449	531600	SMALL EQUIPMENT	9,136.50	3,000.00	3,000.00	3,000.00	3,000.00
449	531700	OTHER SUPPLIES	925.50	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL SUPPLIES			14,325.44	21,700.00	21,700.00	21,700.00	21,700.00

CAPITAL OUTLAY

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

TOTAL JUVENILE COURT - ADJUST			42,808.09	97,004.00	97,364.00	97,364.00	97,364.00
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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 2013-14	FY 2014-15	FY 2015-16
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	1
Bailiff (Part-time per diem)	8	8	8
TOTAL POSITIONS	22	22	19

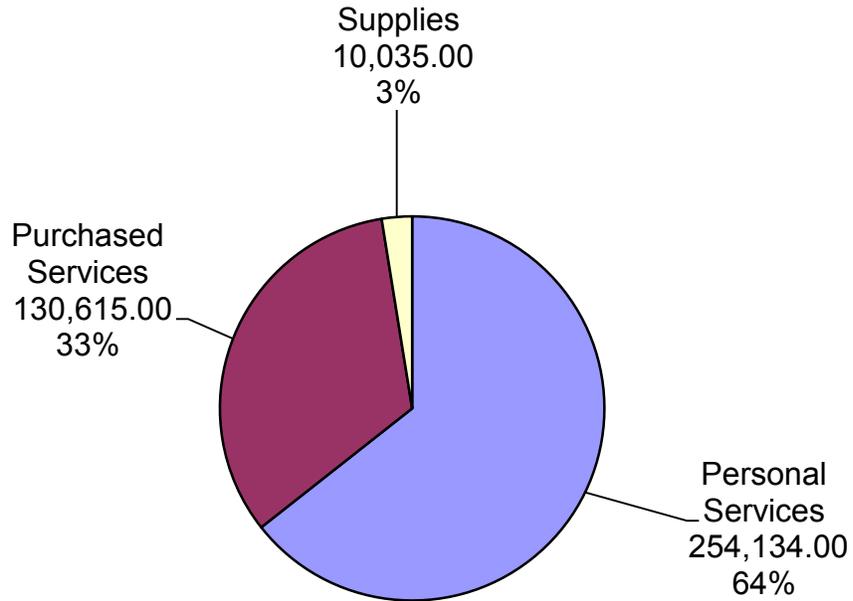
FY 2015-16 BUDGET HIGHLIGHTS

- Other pay expenditures increased \$3,880 due to an individual's increased job duties and responsibilities.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	204,114.37	246,625.00	254,134.00	254,134.00	3.04%
Purchased Services	85,885.20	124,015.00	130,615.00	130,615.00	5.32%
Supplies	8,929.25	13,335.00	10,035.00	10,035.00	-24.75%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	298,928.82	383,975.00	394,784.00	394,784.00	2.82%

FY 2015-16 Annual Budget



SUPERIOR COURT

406

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

406	511100	REGULAR EMPLOYEES SALARIES	138,536.31	182,595.00	182,486.00	182,486.00	182,486.00
406	511900	OTHER PAY	27,701.39	-	23,880.00	3,880.00	3,880.00
406	512100	GROUP INSURANCE	18,000.00	38,000.00	38,950.00	38,950.00	38,950.00
406	512200	FICA CONTRIBUTIONS	13,133.58	13,969.00	14,202.00	14,202.00	14,202.00
406	512400	RETIREMENT CONTRIBUTIONS	6,743.09	12,061.00	14,616.00	14,616.00	14,616.00
TOTAL PERSONAL SERVICES			204,114.37	246,625.00	274,134.00	254,134.00	254,134.00

PURCHASED SERVICES

406	521301	COURT REPORTING	2,730.78	10,400.00	11,500.00	11,500.00	11,500.00
406	521302	INTERPRETING	8,372.58	6,000.00	7,500.00	7,500.00	7,500.00
406	522210	R&M-BUILDINGS	-	565.00	565.00	565.00	565.00
406	522230	R&M-MACHINERY	135.50	750.00	750.00	750.00	750.00
406	522320	RENTAL OF EQUIPMENT AND VEHICLES	2,217.00	5,500.00	5,500.00	5,500.00	5,500.00
406	523055	GPS INMATE MONITORING PROGRAM	-	2,000.00	2,000.00	2,000.00	2,000.00
406	523201	COMM.-TELEPHONE	3,022.87	5,000.00	5,000.00	5,000.00	5,000.00
406	523220	COMM.-POSTAGE	929.52	1,800.00	1,800.00	1,800.00	1,800.00
406	523601	DUES	1,145.00	2,000.00	2,000.00	2,000.00	2,000.00
406	523602	WITNESS FEES	421.95	3,000.00	3,000.00	3,000.00	3,000.00
406	523611	GRAND JURY FEES	13,350.00	13,000.00	13,000.00	13,000.00	13,000.00
406	523612	TRAVERSE JURY FEES	51,720.00	64,000.00	68,000.00	68,000.00	68,000.00
406	523615	JURY COMMISSIONER FEES	600.00	-	-	-	-
406	523700	EDUCATION AND TRAINING	1,240.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL PURCHASED SERVICES			85,885.20	124,015.00	130,615.00	130,615.00	130,615.00

SUPPLIES

406	531101	OFFICE SUPPLIES	3,079.63	1,735.00	1,735.00	1,735.00	1,735.00
406	531102	OFFICE SUPPLIES-COURT REPORTER	785.00	2,000.00	2,000.00	2,000.00	2,000.00
406	531110	OPERATIONAL SUPPLIES	1,000.59	1,500.00	1,500.00	1,500.00	1,500.00
406	531400	BOOKS AND PERIODICALS	54.04	500.00	2,000.00	2,000.00	2,000.00
406	531600	SMALL EQUIPMENT	3,696.99	6,800.00	2,000.00	2,000.00	2,000.00
406	531700	OTHER SUPPLIES	313.00	400.00	400.00	400.00	400.00
406	531701	UNIFORMS	-	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			8,929.25	13,335.00	10,035.00	10,035.00	10,035.00

CAPITAL OUTLAY

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

TOTAL SUPERIOR COURT			298,928.82	383,975.00	414,784.00	394,784.00	394,784.00
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DEPARTMENT PROFILE

The voters elect the Chief Magistrate of the Magistrate Court for four year terms. The Magistrate Court has criminal and civil jurisdictions. The **criminal** jurisdiction's responsibilities include issuing arrest and search warrants as well as good behavior bonds, conducting first appearance, setting bonds, extradition, committal, and warrant application hearings, presiding over and conducting trials for county ordinance violations, misdemeanor bad check, criminal trespass, alcohol beverage violations involving persons under 21 years of age, shoplifting, and possession of marijuana less than one ounce. The **civil** jurisdiction's responsibilities include the trial and adjudication of civil claims for \$15,000 or less, dispossessory and distress warrant proceedings, abandoned motor vehicles, foreclosures, and garnishments.

STAFFING PLAN

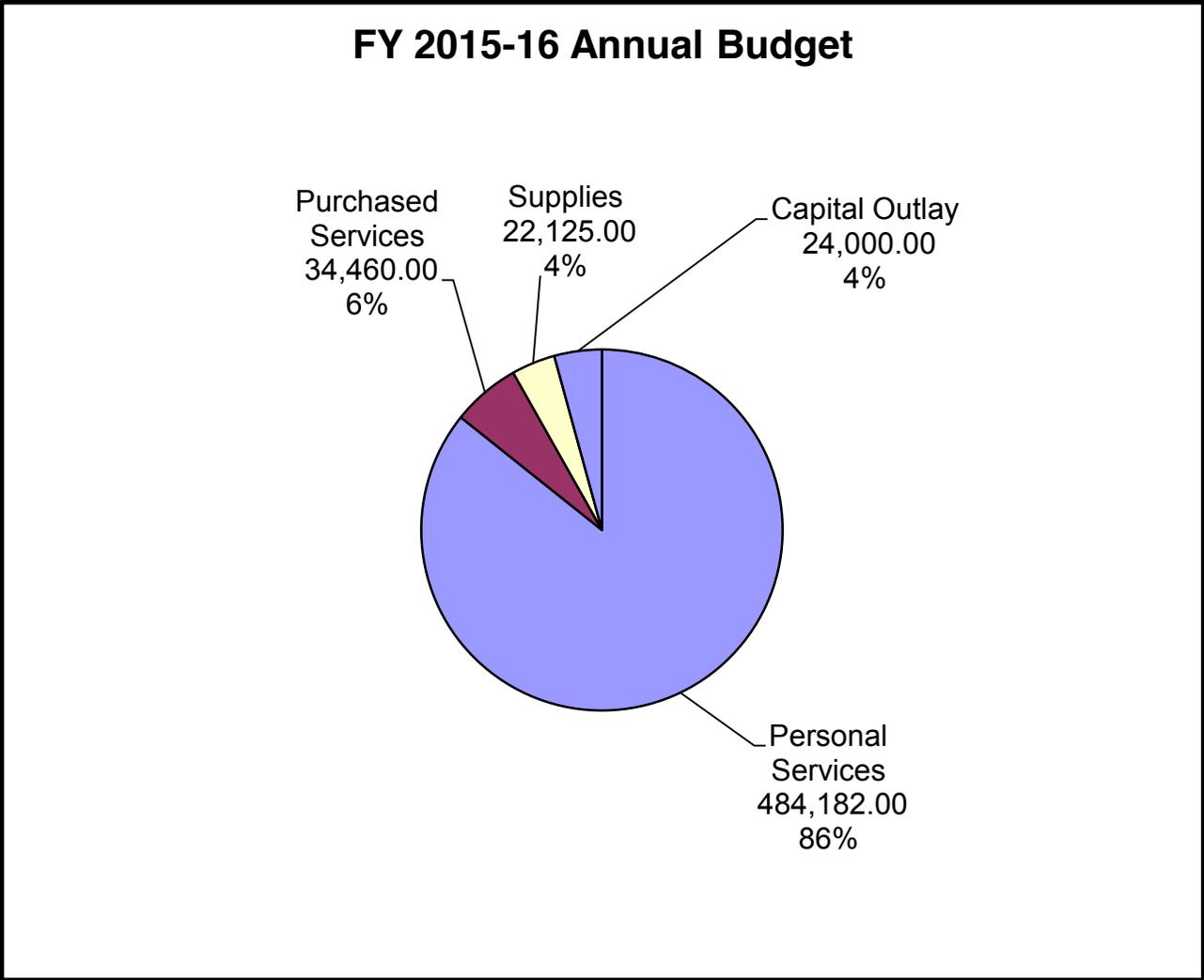
Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Chief Magistrate (Elected)	1	1	1
Assistant Magistrate	1	1	1
Assistant Magistrate (On-Call)	2	2	2
Constable	1	1	1
Constable (Part-time)	1	1	1
Clerk	3	3	3
Clerk (Part-time)	1	1	1
TOTAL POSITIONS	10	10	10

FY 2015-16 BUDGET HIGHLIGHTS

- Capital outlay vehicles expenditure budget increased \$24,000 due to replacement of a vehicle.
- Small equipment computers expenditure budget increased \$1,750 due to replacement of two XP desktop computers.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	428,036.75	472,371.00	484,182.00	484,182.00	2.50%
Purchased Services	24,665.23	34,460.00	34,460.00	34,460.00	0.00%
Supplies	19,629.70	20,375.00	22,125.00	22,125.00	8.59%
Capital Outlay	-	-	24,000.00	24,000.00	-
TOTAL EXPENDITURES	472,331.68	527,206.00	564,767.00	564,767.00	7.12%



MAGISTRATE COURT

407

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

407	511100	REGULAR EMPLOYEES SALARIES	124,105.21	308,726.00	316,801.00	316,801.00	316,801.00
407	511101	REGULAR HOURLY EMPLOYEES	125,939.13	-	-	-	-
407	511110	PART-TIME SALARIES	16,896.53	-	-	-	-
407	511300	OVERTIME	1,039.70	1,200.00	1,200.00	1,200.00	1,200.00
407	511400	VACATION PAY	7,529.72	-	-	-	-
407	511500	SICK PAY	2,830.01	-	-	-	-
407	511600	HOLIDAY PAY	7,096.56	-	-	-	-
407	511700	LONGEVITY PAY	660.00	975.00	945.00	945.00	945.00
407	511900	OTHER PAY	24,229.15	-	31,556.00	-	-
407	512100	GROUP INSURANCE	84,617.53	124,215.00	127,320.00	127,320.00	127,320.00
407	512200	FICA CONTRIBUTIONS	23,188.16	24,742.00	25,360.00	25,360.00	25,360.00
407	512400	RETIREMENT CONTRIBUTIONS	9,905.05	12,513.00	12,556.00	12,556.00	12,556.00
TOTAL PERSONAL SERVICES			428,036.75	472,371.00	515,738.00	484,182.00	484,182.00

PURCHASED SERVICES

407	521302	INTERPRETING	125.00	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-BUILDINGS	119.64	500.00	500.00	500.00	500.00
407	522250	R&M-VEHICLES	2,583.64	2,000.00	2,000.00	2,000.00	2,000.00
407	522270	R&M-COMPUTERS	-	1,000.00	1,000.00	1,000.00	1,000.00
407	522320	RENTAL OF EQUIPMENT & VEHICLES	2,073.96	3,150.00	3,150.00	3,150.00	3,150.00
407	523201	COMM.-TELEPHONE	3,846.98	6,000.00	6,000.00	6,000.00	6,000.00
407	523220	COMM.-POSTAGE	2,634.44	3,000.00	3,000.00	3,000.00	3,000.00
407	523300	ADVERTISING	171.58	1,100.00	1,100.00	1,100.00	1,100.00
407	523400	PRINTING AND BINDING	992.67	2,500.00	2,500.00	2,500.00	2,500.00
407	523500	TRAVEL	4,132.32	5,000.00	5,000.00	5,000.00	5,000.00
407	523601	DUES	600.00	700.00	700.00	700.00	700.00
407	523602	WITNESS FEES	-	500.00	500.00	500.00	500.00
407	523700	EDUCATION AND TRAINING	1,385.00	1,510.00	1,510.00	1,510.00	1,510.00
TOTAL PURCHASED SERVICES			24,665.23	34,460.00	34,460.00	34,460.00	34,460.00

SUPPLIES

407	531101	OFFICE SUPPLIES	4,358.07	5,000.00	5,000.00	5,000.00	5,000.00
407	531110	OPERATIONAL SUPPLIES	96.96	300.00	300.00	300.00	300.00
407	531270	GASOLINE/DIESEL	5,846.71	6,600.00	6,600.00	6,600.00	6,600.00
407	531400	BOOKS AND PERIODICALS	863.51	2,500.00	2,500.00	2,500.00	2,500.00
407	531600	SMALL EQUIPMENT	6,462.45	3,775.00	3,775.00	3,775.00	3,775.00
407	531603	SMALL EQUIPMENT-COMPUTERS	-	-	1,750.00	1,750.00	1,750.00
407	531700	OTHER SUPPLIES	582.00	700.00	700.00	700.00	700.00
407	531701	UNIFORMS	1,420.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL SUPPLIES			19,629.70	20,375.00	22,125.00	22,125.00	22,125.00

CAPITAL OUTLAY

407	542200	C.O.-VEHICLES	-	-	24,000.00	24,000.00	24,000.00
TOTAL CAPITAL OUTLAY			-	-	24,000.00	24,000.00	24,000.00

TOTAL MAGISTRATE COURT			472,331.68	527,206.00	596,323.00	564,767.00	564,767.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Clerk of Court (Elected)	1	1	1
Clerk	8	8	8
Clerk (Part-time)	2	2	2
Intern (Part-time)	-	-	-
TOTAL POSITIONS	11	11	11

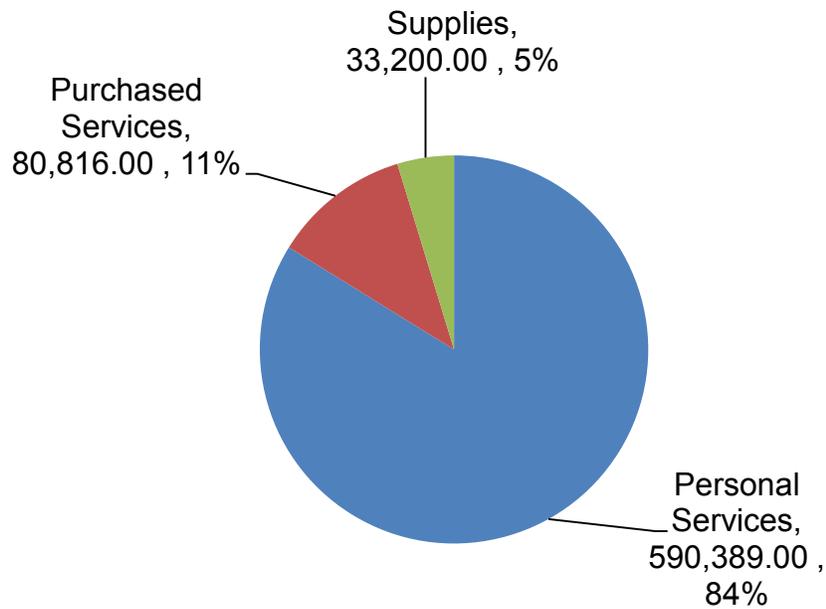
FY 2015-16 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	540,693.95	582,325.00	590,389.00	590,389.00	1.38%
Purchased Services	65,262.81	81,566.00	80,816.00	80,816.00	-0.92%
Supplies	20,786.46	29,500.00	33,200.00	33,200.00	12.54%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	626,743.22	693,391.00	704,405.00	704,405.00	1.59%

FY 2015-16 Annual Budget



CLERK OF SUPERIOR COURT

408

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

408	511100	REGULAR EMPLOYEES SALARIES	106,525.78	384,474.00	388,307.00	388,307.00	388,307.00
408	511101	REGULAR HOURLY EMPLOYEES	224,147.28	-	-	-	-
408	511110	PART-TIME SALARIES	16,473.41	-	-	-	-
408	511300	OVERTIME	-	1,200.00	1,200.00	1,200.00	1,200.00
408	511400	VACATION PAY	13,142.75	-	-	-	-
408	511500	SICK PAY	5,393.64	-	-	-	-
408	511600	HOLIDAY PAY	10,736.88	-	-	-	-
408	511700	LONGEVITY PAY	2,100.00	2,250.00	2,400.00	2,400.00	2,400.00
408	511900	OTHER PAY	-	-	-	-	-
408	512100	GROUP INSURANCE	120,793.01	151,064.00	154,840.00	154,840.00	154,840.00
408	512200	FICA CONTRIBUTIONS	28,753.47	30,648.00	30,953.00	30,953.00	30,953.00
408	512400	RETIREMENT CONTRIBUTIONS	12,627.73	12,689.00	12,689.00	12,689.00	12,689.00
TOTAL PERSONAL SERVICES			540,693.95	582,325.00	590,389.00	590,389.00	590,389.00

PURCHASED SERVICES

408	510001	PROFESSIONAL SERVICES	12,417.58	16,000.00	16,000.00	16,000.00	16,000.00
408	521305	DATA PROCESSING	21,457.34	24,600.00	24,600.00	24,600.00	24,600.00
408	522210	R&M-BUILDINGS	-	-	-	-	-
408	522230	R&M-MACHINERY	-	-	-	-	-
408	522270	R&M-COMPUTERS	-	2,100.00	2,100.00	2,100.00	2,100.00
408	522320	RENTAL OF EQUIPMENT & VEHICLES	7,463.49	6,700.00	6,700.00	6,700.00	6,700.00
408	523201	COMM.-TELEPHONE	3,355.19	3,116.00	3,116.00	3,116.00	3,116.00
408	523220	COMM.-POSTAGE	7,051.93	8,500.00	8,500.00	8,500.00	8,500.00
408	523220	COMM.-POSTAGE - BOE	1,381.83	3,000.00	3,000.00	3,000.00	3,000.00
408	523300	ADVERTISING	50.00	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	7,872.02	9,900.00	9,900.00	9,900.00	9,900.00
408	523400	PRINTING AND BINDING - BOE	-	1,000.00	500.00	500.00	500.00
408	523500	TRAVEL	3,089.42	3,800.00	3,800.00	3,800.00	3,800.00
408	523500	TRAVEL - BOE	(30.99)	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	635.00	1,200.00	1,200.00	1,200.00	1,200.00
408	523700	EDUCATION AND TRAINING - BOE	(105.00)	500.00	250.00	250.00	250.00
TOTAL PURCHASED SERVICES			65,262.81	81,566.00	80,816.00	80,816.00	80,816.00

SUPPLIES

408	531101	OFFICE SUPPLIES	7,829.30	9,000.00	9,000.00	9,000.00	9,000.00
408	531101	OFFICE SUPPLIES - BOE	258.64	500.00	500.00	500.00	500.00
408	531110	OPERATIONAL SUPPLIES	851.28	1,500.00	1,500.00	1,500.00	1,500.00
408	531400	BOOKS AND PERIODICALS	7,607.04	8,500.00	17,200.00	17,200.00	17,200.00
408	531600	SMALL EQUIPMENT	4,240.20	10,000.00	5,000.00	5,000.00	5,000.00
TOTAL SUPPLIES			20,786.46	29,500.00	33,200.00	33,200.00	33,200.00

CAPITAL OUTLAY

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

TOTAL CLERK OF SUPERIOR COURT			626,743.22	693,391.00	704,405.00	704,405.00	704,405.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

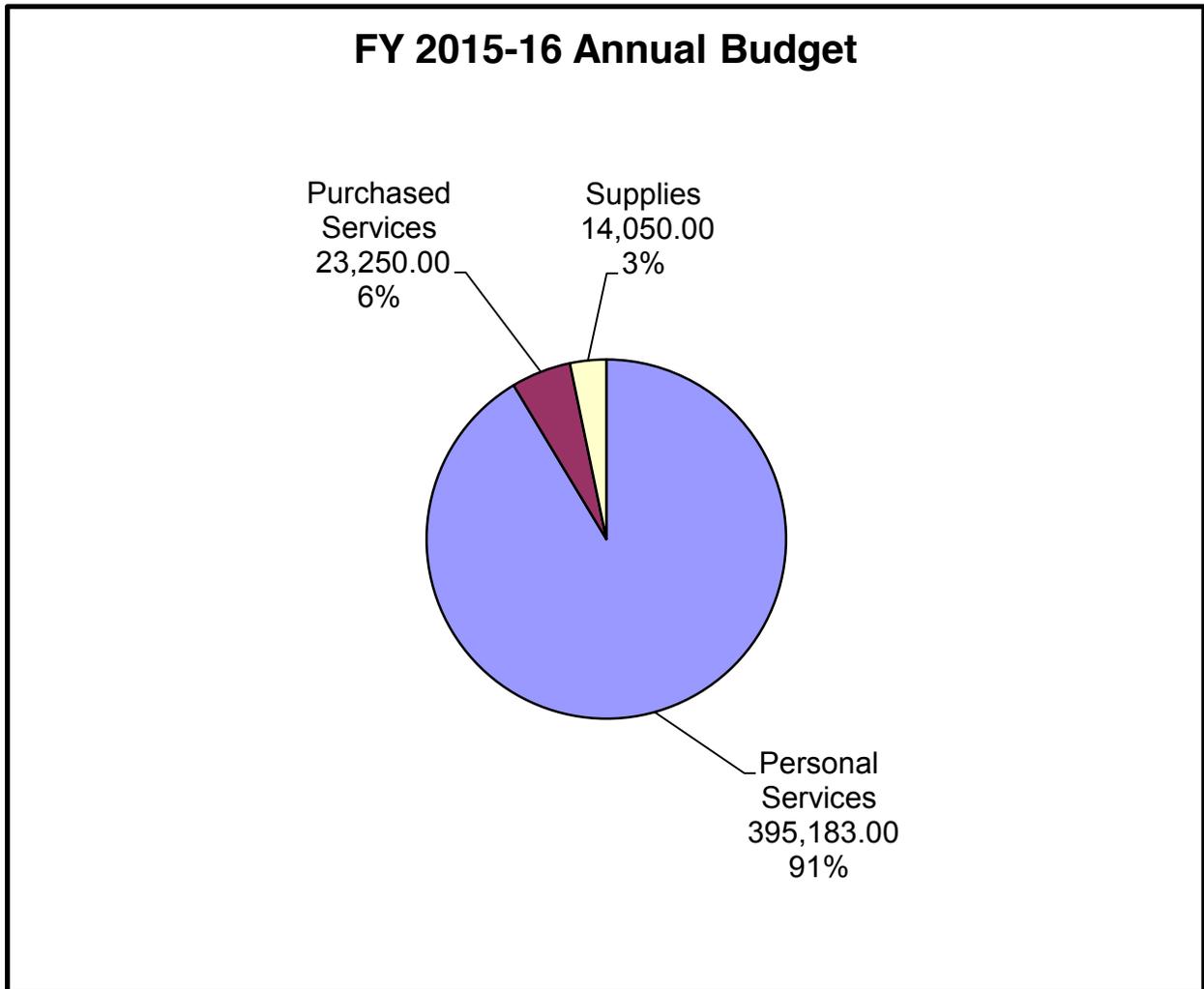
Position Title	FY 2013-14	FY 2014-15	FY 2015-16
District Attorney (Elected)	1	1	1
Assistant Attorney	7	8	8
Investigator	1	1	1
Part-time Secretary	-	-	1
Secretary	3	3	3
TOTAL POSITIONS	12	13	14

FY 2015-16 BUDGET HIGHLIGHTS

- Other pay budget expenditures increase \$26,870 due to a new part-time legal secretary.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	339,961.30	364,534.00	395,183.00	395,183.00	8.41%
Purchased Services	18,394.86	23,250.00	23,250.00	23,250.00	0.00%
Supplies	12,205.64	14,050.00	14,050.00	14,050.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	370,561.80	401,834.00	432,483.00	432,483.00	7.63%



DISTRICT ATTORNEY

409

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

409	511100	REGULAR EMPLOYEES SALARIES	143,401.85	235,818.00	238,114.00	238,114.00	238,114.00
409	511101	REGULAR HOURLY EMPLOYEES	80,459.61	-	-	-	-
409	511400	VACATION PAY	4,217.39	-	-	-	-
409	511500	SICK PAY	1,650.89	-	-	-	-
409	511600	HOLIDAY PAY	3,785.76	-	-	-	-
409	511700	LONGEVITY PAY	420.00	465.00	510.00	510.00	510.00
409	512100	OTHER PAY	-	-	29,841.00	26,870.00	26,870.00
409	512100	GROUP INSURANCE	69,207.15	81,465.00	82,724.00	82,724.00	82,724.00
409	512200	FICA CONTRIBUTIONS	16,646.89	20,116.00	20,295.00	20,295.00	20,295.00
409	512400	RETIREMENT CONTRIBUTIONS	20,171.76	26,670.00	26,670.00	26,670.00	26,670.00
TOTAL PERSONAL SERVICES			339,961.30	364,534.00	398,154.00	395,183.00	395,183.00

PURCHASED SERVICES

409	521301	COURT REPORTING	90.00	300.00	300.00	300.00	300.00
409	522230	R&M-MACHINERY	-	500.00	500.00	500.00	500.00
409	522250	R&M-VEHICLES	491.04	300.00	300.00	300.00	300.00
409	522270	R&M-COMPUTERS	-	300.00	300.00	300.00	300.00
409	522320	RENTAL OF EQUIPMENT & VEHICLES	3,835.55	3,600.00	3,600.00	3,600.00	3,600.00
409	523201	COMM.-TELEPHONE	1,668.27	3,700.00	3,700.00	3,700.00	3,700.00
409	523220	COMM.-POSTAGE	2,320.40	2,500.00	2,500.00	2,500.00	2,500.00
409	523300	ADVERTISING	10.00	300.00	300.00	300.00	300.00
409	523400	PRINTING AND BINDING	2,822.70	3,500.00	3,500.00	3,500.00	3,500.00
409	523500	TRAVEL	1,604.90	2,000.00	2,000.00	2,000.00	2,000.00
409	523601	DUES	1,292.00	1,500.00	1,500.00	1,500.00	1,500.00
409	523602	WITNESS FEES	3,560.00	4,000.00	4,000.00	4,000.00	4,000.00
409	523700	EDUCATION AND TRAINING	700.00	750.00	750.00	750.00	750.00
TOTAL PURCHASED SERVICES			18,394.86	23,250.00	23,250.00	23,250.00	23,250.00

SUPPLIES

409	531101	OFFICE SUPPLIES	6,002.05	7,500.00	7,500.00	7,500.00	7,500.00
409	531110	OPERATIONAL SUPPLIES	274.61	300.00	300.00	300.00	300.00
409	531270	GASOLINE/DIESEL	1,759.65	2,000.00	2,000.00	2,000.00	2,000.00
409	531400	BOOKS AND PERIODICALS	2,088.39	1,500.00	1,500.00	1,500.00	1,500.00
409	531600	SMALL EQUIPMENT	1,127.05	2,000.00	2,000.00	2,000.00	2,000.00
409	531700	OTHER SUPPLIES	953.89	750.00	750.00	750.00	750.00
TOTAL SUPPLIES			12,205.64	14,050.00	14,050.00	14,050.00	14,050.00

CAPITAL OUTLAY

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

TOTAL DISTRICT ATTORNEY			370,561.80	401,834.00	435,454.00	432,483.00	432,483.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Tax Commissioner (Elected)	1	1	1
Senior Clerk	1	1	1
Deputy Clerk	1	1	1
Part-time Clerk	-	-	1
Clerk	9	9	9
Bookkeeper	1	1	1
TOTAL POSITIONS	13	13	14

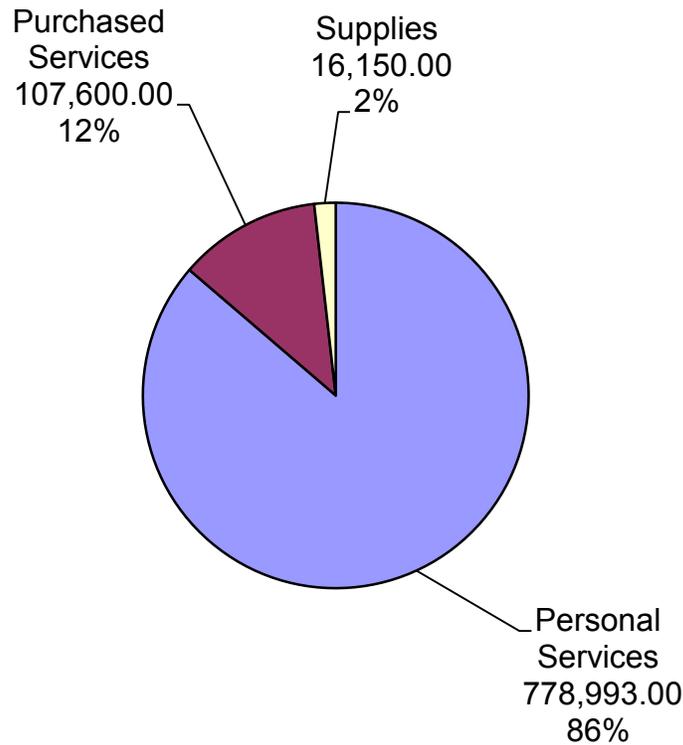
FY 2015-16 BUDGET HIGHLIGHTS

- Other pay budget expenditures increased \$26,870 due to a new part-time clerk.
- Small equipment computer expenditures increased \$6,125 due to replacement of seven XP desktop computers.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	686,331.44	745,276.00	778,993.00	778,993.00	4.52%
Purchased Services	77,987.76	107,383.00	107,600.00	107,600.00	0.20%
Supplies	8,865.02	10,242.00	16,150.00	16,150.00	57.68%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	773,184.22	862,901.00	902,743.00	902,743.00	4.62%

FY 2015-16 Annual Budget



TAX COMMISSIONER

415

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

415	511100	REGULAR EMPLOYEES SALARIES	100,376.37	458,700.00	459,673.00	459,673.00	459,673.00
415	511101	REGULAR HOURLY EMPLOYEES	308,445.71	-	-	-	-
415	511300	OVERTIME	222.65	1,200.00	1,200.00	1,200.00	1,200.00
415	511400	VACATION PAY	21,219.38	-	-	-	-
415	511500	SICK PAY	10,598.88	-	-	-	-
415	511600	HOLIDAY PAY	15,245.12	-	-	-	-
415	511700	LONGEVITY PAY	3,015.00	3,195.00	3,375.00	3,375.00	3,375.00
415	511900	OTHER PAY	1,476.43	-	26,870.00	26,870.00	26,870.00
415	512100	GROUP INSURANCE	177,597.39	222,120.00	227,673.00	227,673.00	227,673.00
415	512200	FICA CONTRIBUTIONS	34,225.09	37,178.00	37,270.00	37,270.00	37,270.00
415	512400	RETIREMENT CONTRIBUTIONS	13,909.42	22,883.00	22,932.00	22,932.00	22,932.00
TOTAL PERSONAL SERVICES			686,331.44	745,276.00	778,993.00	778,993.00	778,993.00

PURCHASED SERVICES

415	521202	AUDITING FEES	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
415	521305	DATA PROCESSING	4,076.12	5,000.00	5,000.00	5,000.00	5,000.00
415	522230	R&M-MACHINERY	-	283.00	500.00	500.00	500.00
415	522270	R&M-COMPUTERS	11,628.66	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	2,787.76	5,400.00	5,400.00	5,400.00	5,400.00
415	523220	COMM.-POSTAGE	31,474.92	35,000.00	35,000.00	35,000.00	35,000.00
415	523300	ADVERTISING	3,120.00	4,500.00	4,500.00	4,500.00	4,500.00
415	523400	PRINTING AND BINDING	13,754.34	28,000.00	28,000.00	28,000.00	28,000.00
415	523500	TRAVEL	-	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	105.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			77,987.76	107,383.00	107,600.00	107,600.00	107,600.00

SUPPLIES

415	531101	OFFICE SUPPLIES	6,845.01	7,500.00	7,500.00	7,500.00	7,500.00
415	531110	OPERATIONAL SUPPLIES	390.41	450.00	450.00	450.00	450.00
415	531400	BOOKS AND PERIODICALS	153.50	175.00	175.00	175.00	175.00
415	531600	SMALL EQUIPMENT	1,179.10	1,217.00	1,000.00	1,000.00	1,000.00
415	531603	SMALL EQUIPMENT-COMPUTERS	-	-	6,125.00	6,125.00	6,125.00
415	531700	OTHER SUPPLIES	297.00	900.00	900.00	900.00	900.00
TOTAL SUPPLIES			8,865.02	10,242.00	16,150.00	16,150.00	16,150.00

CAPITAL OUTLAY

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

TOTAL TAX COMMISSIONER			773,184.22	862,901.00	902,743.00	902,743.00	902,743.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Coroner (Elected)	1	1	1
Deputy Coroner	2	2	2
TOTAL POSITIONS	3	3	3

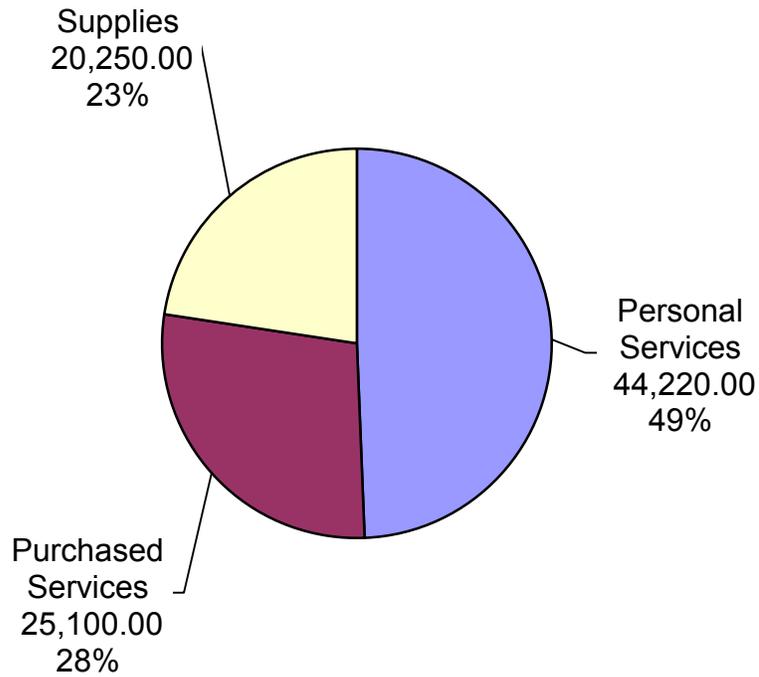
FY 2015-16 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	42,289.36	43,994.00	44,220.00	44,220.00	0.51%
Purchased Services	16,003.31	24,400.00	25,100.00	25,100.00	2.87%
Supplies	17,261.34	19,750.00	20,250.00	20,250.00	2.53%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	75,554.01	88,144.00	89,570.00	89,570.00	1.62%

FY 2015-16 Annual Budget



CORONER

418

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

418	511100	REGULAR EMPLOYEES SALARIES	10,875.34	32,553.00	32,555.00	32,555.00	32,555.00
418	511110	PART-TIME SALARIES	17,675.00	-	-	-	-
418	511900	OTHER PAY	3,000.00	-	-	-	-
418	512100	GROUP INSURANCE	8,353.10	8,950.00	9,174.00	9,174.00	9,174.00
418	512200	FICA CONTRIBUTIONS	2,385.92	2,491.00	2,491.00	2,491.00	2,491.00
TOTAL PERSONAL SERVICES			42,289.36	43,994.00	44,220.00	44,220.00	44,220.00

PURCHASED SERVICES

418	521220	MEDICAL	-	400.00	400.00	400.00	400.00
418	521221	MEDICAL EXAMINER	-	750.00	750.00	750.00	750.00
418	521320	AMBULANCE SERVICE	9,300.00	10,000.00	10,000.00	10,000.00	10,000.00
418	522250	R&M-VEHICLES	2,756.73	3,000.00	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	853.67	2,500.00	2,500.00	2,500.00	2,500.00
418	523220	COMM.-POSTAGE	196.00	600.00	600.00	600.00	600.00
418	523400	PRINTING AND BINDING	282.96	900.00	900.00	900.00	900.00
418	523500	TRAVEL	408.95	2,500.00	2,500.00	2,500.00	2,500.00
418	523601	DUES	525.00	750.00	750.00	750.00	750.00
418	523700	EDUCATION AND TRAINING	1,680.00	2,000.00	2,000.00	2,000.00	2,000.00
418	574002	CREMATION	-	-	700.00	700.00	700.00
TOTAL PURCHASED SERVICES			16,003.31	24,400.00	25,100.00	25,100.00	25,100.00

SUPPLIES

418	531101	OFFICE SUPPLIES	919.08	1,500.00	1,500.00	1,500.00	1,500.00
418	531110	OPERATIONAL SUPPLIES	8,631.91	9,500.00	9,500.00	9,500.00	9,500.00
418	531270	GASOLINE/DIESEL	4,000.07	4,500.00	5,000.00	5,000.00	5,000.00
418	531400	BOOKS AND PERIODICALS	-	300.00	300.00	300.00	300.00
418	531600	SMALL EQUIPMENT	2,535.09	2,000.00	2,000.00	2,000.00	2,000.00
418	531700	OTHER SUPPLIES	231.40	450.00	450.00	450.00	450.00
418	531701	UNIFORMS	716.34	1,000.00	1,000.00	1,000.00	1,000.00
418	531702	SHOES/BOOTS	227.45	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			17,261.34	19,750.00	20,250.00	20,250.00	20,250.00

CAPITAL OUTLAY

418	541000	C.O.-PROP	-	-	33,400.00	-	-
418	542000	C.O.-VEHICLES	-	-	30,000.00	-	-
TOTAL CAPITAL OUTLAY			-	-	63,400.00	-	-

TOTAL CORONER			75,554.01	88,144.00	152,970.00	89,570.00	89,570.00
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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 2013-14	FY 2014-15	FY 2015-16
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)	3	1	1
Criminal Investigation Division	8	9	9
GCIC Coordinator	1	1	1
Court Services	20	20	20
Litter Control (Part-time)	-	2	2
TOTAL POSITIONS	76	77	77

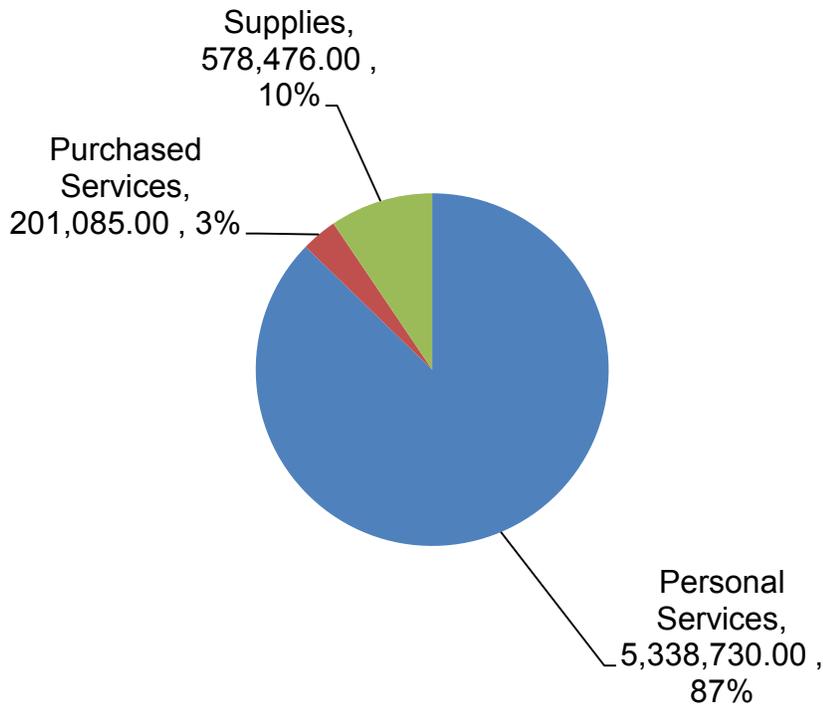
FY 2015-16 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	4,819,458.08	5,232,111.00	5,338,730.00	5,338,730.00	2.04%
Purchased Services	206,227.36	202,885.00	201,085.00	201,085.00	-0.89%
Supplies	533,054.88	591,656.00	578,476.00	578,476.00	-2.23%
Capital Outlay	31,591.00	-	-	-	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	5,590,331.32	6,026,652.00	6,118,291.00	6,118,291.00	1.52%

FY 2015-16 Annual Budget



SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

420	511100	REGULAR EMPLOYEES SALARIES	705,560.81	3,022,155.00	3,046,874.00	3,046,874.00	3,046,874.00
420	511101	REGULAR HOURLY EMPLOYEES	2,049,576.04	-	-	-	-
420	511110	PART-TIME SALARIES	519.75	-	-	-	-
420	511300	OVERTIME	316,910.48	384,847.00	384,847.00	384,847.00	384,847.00
420	511400	VACATION PAY	153,951.80	-	-	-	-
420	511500	SICK PAY	58,306.35	-	-	-	-
420	511600	HOLIDAY PAY	128,362.86	112,000.00	133,489.00	133,489.00	133,489.00
420	511700	LONGEVITY PAY	10,905.00	11,790.00	12,495.00	12,495.00	12,495.00
420	511900	OTHER PAY	4,567.72	-	-	-	-
420	512100	GROUP INSURANCE	1,000,093.14	1,273,416.00	1,329,345.00	1,329,345.00	1,329,345.00
420	512200	FICA CONTRIBUTIONS	262,901.03	281,320.00	284,922.00	284,922.00	284,922.00
420	512400	RETIREMENT CONTRIBUTIONS	127,803.10	146,583.00	146,758.00	146,758.00	146,758.00
TOTAL PERSONAL SERVICES			4,819,458.08	5,232,111.00	5,338,730.00	5,338,730.00	5,338,730.00

PURCHASED SERVICES

420	521220	MEDICAL	140.10	1,100.00	1,100.00	1,100.00	1,100.00
420	521305	DATA PROCESSING	4,945.00	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	1,219.22	3,512.00	3,512.00	3,512.00	3,512.00
420	522210	R&M-BUILDINGS-MCU	-	410.00	410.00	410.00	410.00
420	522230	R&M-MACHINERY	502.00	2,192.00	2,192.00	2,192.00	2,192.00
420	522230	R&M-MACHINERY-MCU	-	500.00	500.00	500.00	500.00
420	522250	R&M-VEHICLES	102,465.18	90,000.00	90,000.00	90,000.00	90,000.00
420	522250	R&M-VEHICLES-MCU	5,685.72	11,000.00	11,000.00	11,000.00	11,000.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	10,255.52	7,500.00	7,500.00	7,500.00	7,500.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	2,756.90	3,000.00	3,000.00	3,000.00	3,000.00
420	523019	TOWING SERVICES	1,415.00	1,500.00	1,500.00	1,500.00	1,500.00
420	523019	TOWING SERVICES-MCU	375.00	1,500.00	1,500.00	1,500.00	1,500.00
420	523201	COMM.-TELEPHONE	55,605.93	47,000.00	47,000.00	47,000.00	47,000.00
420	523210	COMM-INTERNET	-	-	-	-	-
420	523220	COMM.-POSTAGE	1,304.67	1,350.00	1,350.00	1,350.00	1,350.00
420	523300	ADVERTISING	2,469.24	4,000.00	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	-	500.00	1,000.00	1,000.00	1,000.00
420	523500	TRAVEL	9,935.04	10,250.00	10,250.00	10,250.00	10,250.00
420	523601	DUES	675.00	3,500.00	1,700.00	1,700.00	1,700.00
420	523700	EDUCATION AND TRAINING	5,482.84	6,500.00	6,500.00	6,500.00	6,500.00
420	523700	EDUCATION AND TRAINING-MCU	895.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL PURCHASED SERVICES			206,227.36	202,885.00	201,085.00	201,085.00	201,085.00

SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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SUPPLIES

420	531101	OFFICE SUPPLIES	8,534.85	10,000.00	10,000.00	10,000.00	10,000.00
420	531101	OFFICE SUPPLIES-MCU	1,583.48	3,908.00	3,908.00	3,908.00	3,908.00
420	531110	OPERATIONAL SUPPLIES	28,771.85	31,000.00	31,000.00	31,000.00	31,000.00
420	531110	OPERATIONAL SUPPLIES-MCU	2,190.33	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	30.00	500.00	500.00	500.00	500.00
420	531151	WATER/SEWER	5,169.08	6,000.00	6,000.00	6,000.00	6,000.00
420	531220	NATURAL GAS	9,857.69	8,000.00	8,000.00	8,000.00	8,000.00
420	531230	ELECTRICITY	34,557.26	45,000.00	45,000.00	45,000.00	45,000.00
420	531270	GASOLINE/DIESEL	335,340.19	350,000.00	350,000.00	350,000.00	350,000.00
420	531400	BOOKS AND PERIODICALS	4,177.02	3,468.00	3,468.00	3,468.00	3,468.00
420	531600	SMALL EQUIPMENT	15,466.68	32,280.00	16,600.00	16,600.00	16,600.00
420	531600	SMALL EQUIPMENT-MCU	622.91	2,500.00	2,500.00	2,500.00	2,500.00
420	531603	SMALL EQUIPMENT-COMPUTERS	-	-	17,500.00	17,500.00	17,500.00
420	531607	SE LIFESAVER	-	15,000.00	-	-	-
420	531700	OTHER SUPPLIES	7,987.19	7,750.00	7,750.00	7,750.00	7,750.00
420	531701	UNIFORMS	66,695.64	58,800.00	58,800.00	58,800.00	58,800.00
420	531702	SHOES/BOOTS	2,862.11	5,000.00	5,000.00	5,000.00	5,000.00
420	531703	SPECIAL GEAR	9,208.60	9,050.00	9,050.00	9,050.00	9,050.00
TOTAL SUPPLIES			533,054.88	591,656.00	578,476.00	578,476.00	578,476.00

CAPITAL OUTLAY

420	542200	C.O.-VEHICLES	31,591.00	-	-	-	-
TOTAL CAPITAL OUTLAY			31,591.00	-	-	-	-

DEBT SERVICE

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

TOTAL SHERIFF'S OFFICE			5,590,331.32	6,026,652.00	6,118,291.00	6,118,291.00	6,118,291.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
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
TOTAL POSITIONS	48	48	48

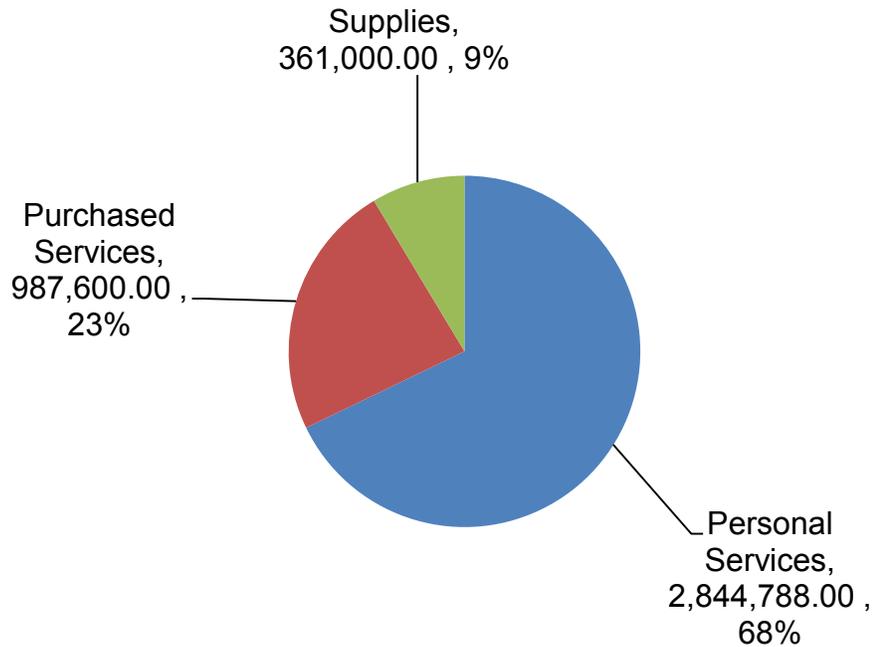
FY 2015-16 BUDGET HIGHLIGHTS

- Debt service budget expenditures decreased \$582,600 due to payments for the Series 2008 debt being paid by the SPLOST 2005 Projects Fund.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	2,615,033.55	2,898,863.00	2,844,788.00	2,844,788.00	-1.87%
Purchased Services	950,600.84	987,600.00	987,600.00	987,600.00	0.00%
Supplies	347,479.42	361,000.00	361,000.00	361,000.00	0.00%
Capital Outlay	144,333.05	-	-	-	-
Debt Service	586,550.00	585,175.00	-	-	-100.00%
TOTAL EXPENDITURES	4,643,996.86	4,832,638.00	4,193,388.00	4,193,388.00	-13.23%

FY 2015-16 Annual Budget



COUNTY JAIL

421

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

421	511100	REGULAR EMPLOYEES SALARIES	159,403.66	1,592,568.00	1,580,338.00	1,580,338.00	1,580,338.00
421	511101	REGULAR HOURLY EMPLOYEES	1,260,554.59	-	-	-	-
421	511300	OVERTIME	238,641.35	257,287.00	202,672.00	202,672.00	202,672.00
421	511400	VACATION PAY	80,192.72	-	-	-	-
421	511500	SICK PAY	43,751.34	-	-	-	-
421	511600	HOLIDAY PAY	78,444.53	65,031.00	76,695.00	76,695.00	76,695.00
421	511700	LONGEVITY PAY	3,360.00	3,735.00	3,075.00	3,075.00	3,075.00
421	511900	OTHER PAY	1,197.01	-	-	-	-
421	512100	GROUP INSURANCE	551,111.78	749,710.00	756,406.00	756,406.00	756,406.00
421	512200	FICA CONTRIBUTIONS	142,354.10	152,727.00	148,408.00	148,408.00	148,408.00
421	512400	RETIREMENT CONTRIBUTIONS	56,022.47	77,805.00	77,194.00	77,194.00	77,194.00
TOTAL PERSONAL SERVICES			2,615,033.55	2,898,863.00	2,844,788.00	2,844,788.00	2,844,788.00

PURCHASED SERVICES

421	521222	MEDICAL-INMATES	421,530.23	435,000.00	435,000.00	435,000.00	435,000.00
421	521305	DATA PROCESSING	11,345.45	12,000.00	12,000.00	12,000.00	12,000.00
421	522110	DISPOSAL	5,917.24	6,000.00	6,000.00	6,000.00	6,000.00
421	522210	R&M-BUILDINGS	58,648.13	90,000.00	90,000.00	90,000.00	90,000.00
421	522230	R&M-MACHINERY	18,051.95	12,000.00	12,000.00	12,000.00	12,000.00
421	522250	R&M-VEHICLES	3,780.45	5,000.00	5,000.00	5,000.00	5,000.00
421	522290	EXTERMINATING	2,015.00	2,000.00	2,000.00	2,000.00	2,000.00
421	522320	RENTAL OF EQUIPMENT & VEHICLES	6,527.82	5,000.00	5,000.00	5,000.00	5,000.00
421	523005	INMATE HOUSING	-	5,000.00	5,000.00	5,000.00	5,000.00
421	523010	INMATE FOOD SERVICES	402,662.15	375,000.00	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	8,168.43	25,000.00	25,000.00	25,000.00	25,000.00
421	523220	COMM.-POSTAGE	694.72	500.00	500.00	500.00	500.00
421	523400	PRINTING AND BINDING	-	100.00	100.00	100.00	100.00
421	523500	TRAVEL	7,692.64	8,000.00	8,000.00	8,000.00	8,000.00
421	523700	EDUCATION AND TRAINING	3,566.63	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL PURCHASED SERVICES			950,600.84	987,600.00	987,600.00	987,600.00	987,600.00

COUNTY JAIL

421

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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SUPPLIES

421	531101	OFFICE SUPPLIES	8,631.50	10,000.00	10,000.00	10,000.00	10,000.00
421	531110	OPERATIONAL SUPPLIES	10,210.18	12,000.00	12,000.00	12,000.00	12,000.00
421	531117	PRISONER SUPPLIES	17,297.08	18,000.00	18,000.00	18,000.00	18,000.00
421	531140	JANITORIAL SUPPLIES	41,052.33	40,000.00	40,000.00	40,000.00	40,000.00
421	531150	AUTOMOTIVE/MACHINERY SUPPLIES	1,408.18	2,000.00	2,000.00	2,000.00	2,000.00
421	531210	WATER/SEWER	46,521.65	45,000.00	45,000.00	45,000.00	45,000.00
421	531220	NATURAL GAS	21,449.79	20,000.00	20,000.00	20,000.00	20,000.00
421	531230	ELECTRICITY	135,203.52	150,000.00	150,000.00	150,000.00	150,000.00
421	531270	GASOLINE/DIESEL	3,912.54	4,000.00	4,000.00	4,000.00	4,000.00
421	531600	SMALL EQUIPMENT	21,522.33	12,000.00	20,000.00	20,000.00	20,000.00
421	531700	OTHER SUPPLIES	5,400.95	5,000.00	5,000.00	5,000.00	5,000.00
421	531701	UNIFORMS	29,216.40	40,000.00	30,000.00	30,000.00	30,000.00
421	531703	SPECIAL GEAR	5,652.97	3,000.00	5,000.00	5,000.00	5,000.00
TOTAL SUPPLIES			347,479.42	361,000.00	361,000.00	361,000.00	361,000.00

CAPITAL OUTLAY

421	542100	C.O.-MACHINERY	117,437.65	-	-	-	-
421	542200	C.O. VEHICLES	26,895.40	-	-	-	-
TOTAL CAPITAL OUTLAY			144,333.05	-	-	-	-

DEBT SERVICE

421	581300	PRINCIPAL-JAIL ADMIN	320,000.00	330,000.00	340,000.00	-	-
421	582300	INTEREST-JAIL ADMIN	266,550.00	255,175.00	242,600.00	-	-
TOTAL DEBT SERVICE			586,550.00	585,175.00	582,600.00	-	-

TOTAL COUNTY JAIL			4,643,996.86	4,832,638.00	4,775,988.00	4,193,388.00	4,193,388.00
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DEPARTMENT PROFILE

This department consists of several large expenditures that are not contained in any other departmental budgets including retired employee health insurance premiums, county-wide unemployment insurance, county-wide workers' compensation insurance, and the contingency accounts. In addition, this department also includes property and liability insurance for all county facilities, special project expenses, potential claims and judgements against the county, and indigent burial expenses. This department also includes debt payments for the DFACS building.

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
No positions in this department	-	-	-
TOTAL POSITIONS	-	-	-

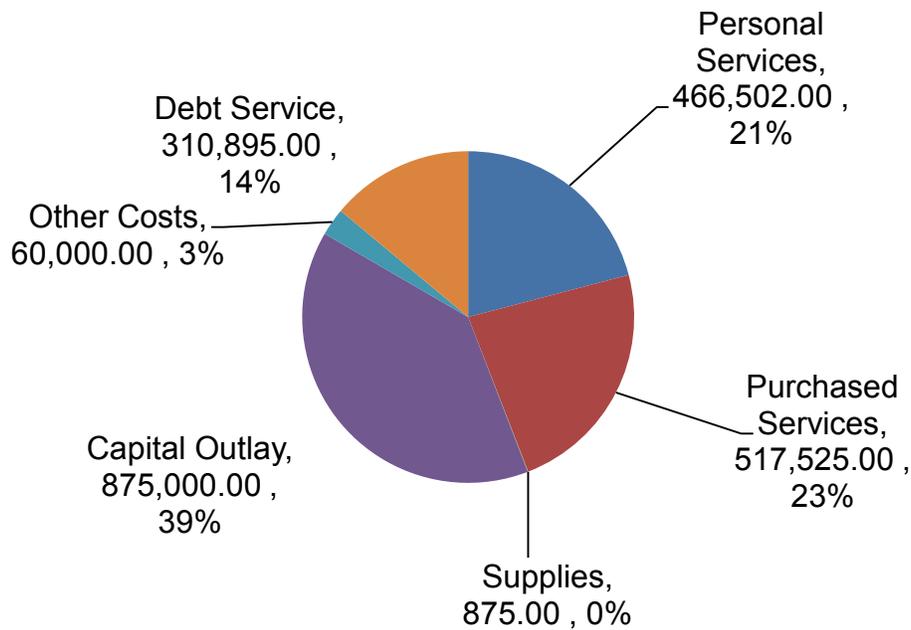
FY 2015-16 BUDGET HIGHLIGHTS

- Capital outlay budget expenditures increased \$365,000 due to renovation cost applicable to the BB&T building of \$400,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	505,088.13	470,000.00	466,502.00	466,502.00	-0.74%
Purchased Services	427,930.33	574,275.00	517,525.00	517,525.00	-9.88%
Supplies	-	-	875.00	875.00	-
Capital Outlay	1,193,754.30	510,000.00	875,000.00	875,000.00	71.57%
Other Costs	18,210.00	60,000.00	60,000.00	60,000.00	0.00%
Debt Service	389,615.50	310,893.00	310,895.00	310,895.00	0.00%
TOTAL EXPENDITURES	2,534,598.26	1,925,168.00	2,230,797.00	2,230,797.00	15.88%

FY 2015-16 Annual Budget



NON-DEPARTMENTAL

100100

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

100100	512100	GROUP INSURANCE	8,353.13	20,000.00	15,000.00	15,000.00	15,000.00
100100	512600	UNEMPLOYMENT INSURANCE	7,795.00	15,000.00	15,000.00	15,000.00	15,000.00
100100	512700	WORKERS COMPENSATION	488,940.00	435,000.00	436,502.00	436,502.00	436,502.00
TOTAL PERSONAL SERVICES			505,088.13	470,000.00	466,502.00	466,502.00	466,502.00

PURCHASED SERVICES

100100	521204	ATTORNEY EXPENSES	-	5,000.00	1,250.00	1,250.00	1,250.00
100100	521205	ATTORNEY	-	90,000.00	22,500.00	22,500.00	22,500.00
100100	521208	CONTINGENCY	26,127.61	47,500.00	50,000.00	50,000.00	50,000.00
100100	521210	CONSULTING	-	19,000.00	19,000.00	19,000.00	19,000.00
100100	522310	RENTAL OF LAND & BLDGS	-	2,500.00	2,500.00	2,500.00	2,500.00
100100	523100	INSURANCE, OTHER THAN EMPLOY	325,665.78	330,000.00	340,000.00	340,000.00	340,000.00
100100	523210	COMM.-INTERNET	68,047.35	68,000.00	70,000.00	70,000.00	70,000.00
100100	523220	POSTAGE	130.00	250.00	250.00	250.00	250.00
100100	523670	BANK TRANSACTION FEES	7,959.59	12,000.00	12,000.00	12,000.00	12,000.00
100100	523672	BAD CHECK FEES	-	25.00	25.00	25.00	25.00
TOTAL PURCHASED SERVICES			427,930.33	574,275.00	517,525.00	517,525.00	517,525.00

SUPPLIES

100100	531603	SMALL EQUIPMENT-COMPUTER	-	-	875.00	875.00	875.00
TOTAL SUPPLIES			-	-	875.00	875.00	875.00

CAPITAL OUTLAY

100100	541300	C.O. BUILDINGS	-	-	400,000.00	400,000.00	400,000.00
100100	541303	C.O. BUILDING -CDBG-VAC	445,925.00	-	-	-	-
100100	541313	C.O. BUILDING-AG CENTER	747,829.30	-	-	-	-
100100	541314	C.O. BUILDING -CDBG-GEORGE CHAMBERS	-	510,000.00	475,000.00	475,000.00	475,000.00
100100	542500	C.O. - OTHER	-	-	-	-	-
TOTAL CAPITAL OUTLAY			1,193,754.30	510,000.00	875,000.00	875,000.00	875,000.00

OTHER COSTS

100100	573000	CLAIMS & JUDGMENTS	10.00	30,000.00	30,000.00	30,000.00	30,000.00
100100	574001	INDIGENT FUNERAL	18,200.00	30,000.00	30,000.00	30,000.00	30,000.00
100100	574005	TORNADO RELIEF EXPENSES	-	-	-	-	-
TOTAL OTHER COSTS			18,210.00	60,000.00	60,000.00	60,000.00	60,000.00

DEBT SERVICE

100100	581204	PRINCIPAL-CL-BB&T-FOREMOST	76,776.47	-	-	-	-
100100	581210	PRINCIPAL-DFACS	154,797.24	162,589.00	170,773.00	170,773.00	170,773.00
100100	582204	INTEREST-CL-BB&T-FOREMOST	1,948.25	-	-	-	-
100100	582210	INTEREST-DFACS	156,093.54	148,304.00	140,122.00	140,122.00	140,122.00
TOTAL DEBT SERVICE			389,615.50	310,893.00	310,895.00	310,895.00	310,895.00

TOTAL NON-DEPARTMENTAL			2,534,598.26	1,925,168.00	2,230,797.00	2,230,797.00	2,230,797.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
County Commissioners (Elected)	5	5	5
TOTAL POSITIONS	5	5	5

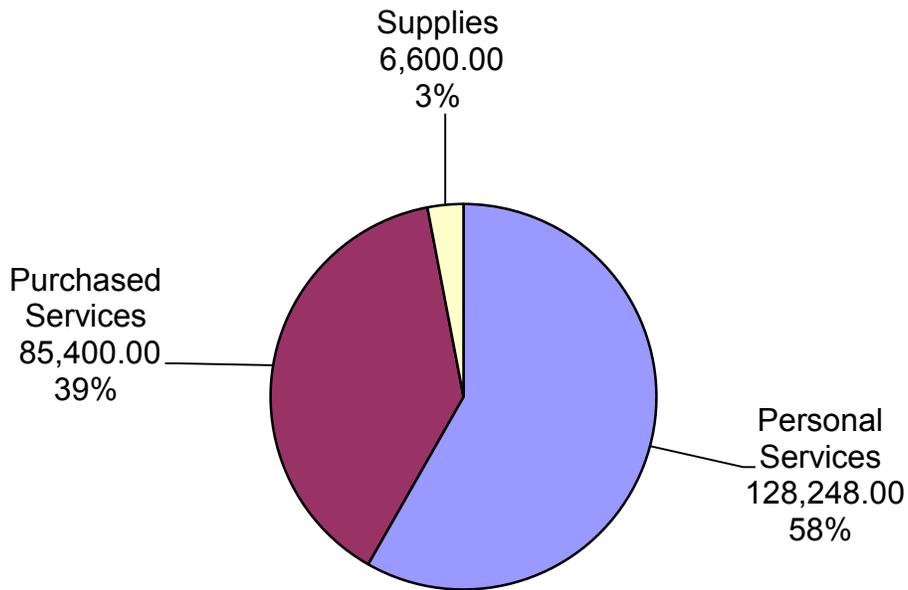
FY 2015-16 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	105,985.27	125,731.00	128,248.00	128,248.00	2.00%
Purchased Services	77,920.01	79,850.00	85,400.00	85,400.00	6.95%
Supplies	3,726.12	6,600.00	6,600.00	6,600.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	187,631.40	212,181.00	220,248.00	220,248.00	3.80%

FY 2015-16 Annual Budget



BOARD OF COUNTY COMMISSIONERS

400

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

400	511100	REGULAR EMPLOYEES SALARIES	41,255.21	59,101.00	59,998.00	59,998.00	59,998.00
400	511900	OTHER PAY	12,360.00	-	-	-	-
400	512100	GROUP INSURANCE	48,692.10	62,108.00	63,660.00	63,660.00	63,660.00
400	512200	FICA CONTRIBUTIONS	3,677.96	4,522.00	4,590.00	4,590.00	4,590.00
TOTAL PERSONAL SERVICES			105,985.27	125,731.00	128,248.00	128,248.00	128,248.00

PURCHASED SERVICES

400	521307	OTHER TECHNICAL SERVICES	700.00	1,500.00	1,500.00	1,500.00	1,500.00
400	522250	R&M-VEHICLES	22.43	500.00	500.00	500.00	500.00
400	523201	COMM.-TELEPHONE	3,056.20	3,000.00	3,100.00	3,100.00	3,100.00
400	523220	COMM.-POSTAGE	190.89	300.00	300.00	300.00	300.00
400	523300	ADVERTISING	4,005.24	6,050.00	6,500.00	6,500.00	6,500.00
400	523400	PRINTING AND BINDING	136.85	500.00	500.00	500.00	500.00
400	523500	TRAVEL	10,555.05	8,000.00	10,000.00	10,000.00	10,000.00
400	523601	DUES	50,988.25	55,000.00	55,000.00	55,000.00	55,000.00
400	523700	EDUCATION AND TRAINING	8,265.10	5,000.00	8,000.00	8,000.00	8,000.00
TOTAL PURCHASED SERVICES			77,920.01	79,850.00	85,400.00	85,400.00	85,400.00

SUPPLIES

400	531101	OFFICE SUPPLIES	44.42	150.00	150.00	150.00	150.00
400	531110	OPERATIONAL SUPPLIES	117.93	1,000.00	1,000.00	1,000.00	1,000.00
400	531270	GASOLINE/DIESEL	330.11	600.00	600.00	600.00	600.00
400	531300	FOOD	317.77	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	-	-	-	-	-
400	531603	SMALL EQUIPMENT-COMPUTERS	-	-	6,000.00	-	-
400	531700	OTHER SUPPLIES	2,870.89	4,200.00	4,200.00	4,200.00	4,200.00
400	531707	AWARDS	-	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			3,726.12	6,600.00	12,600.00	6,600.00	6,600.00

CAPITAL OUTLAY

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

TOTAL BOARD OF COUNTY COMMISSIONERS			187,631.40	212,181.00	226,248.00	220,248.00	220,248.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
County Attorney	1	-	1
TOTAL POSITIONS	1	-	1

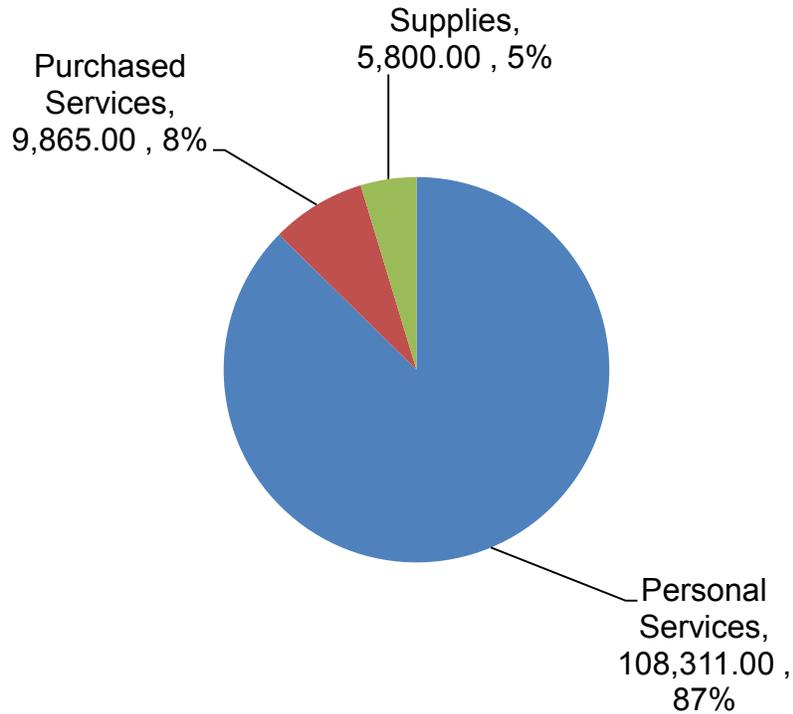
FY 2015-16 BUDGET HIGHLIGHTS

- The total County Attorney budget expenditures reflect outside council becoming full time effective October 1, 2015.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	124,178.68	-	108,311.00	108,311.00	-
Purchased Services	1,725.67	-	9,865.00	9,865.00	-
Supplies	374.70	-	5,800.00	5,800.00	-
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	126,279.05	-	123,976.00	123,976.00	-

FY 2015-16 Annual Budget



COUNTY ATTORNEY

401

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

401	511100	REGULAR EMPLOYEES SALARIES	76,278.11	-	81,732.00	81,732.00	81,732.00
401	511400	VACATION PAY	15,770.73	-	-	-	-
401	511500	SICK PAY	121.69	-	-	-	-
401	511600	HOLIDAY PAY	3,894.00	-	-	-	-
401	511700	LONGEVITY PAY	285.00	-	15.00	15.00	15.00
401	511900	OTHER PAY	-	-	-	-	-
401	512100	GROUP INSURANCE	15,214.21	-	15,915.00	15,915.00	15,915.00
401	512200	FICA CONTRIBUTIONS	7,622.44	-	6,566.00	6,566.00	6,566.00
401	512400	RETIREMENT CONTRIBUTIONS	4,992.50	-	4,083.00	4,083.00	4,083.00
TOTAL PERSONAL SERVICES			124,178.68	-	108,311.00	108,311.00	108,311.00

PURCHASED SERVICES

401	522320	RENTAL OF EQUIPMENT & VEHICLES	1,085.40	-	1,100.00	1,100.00	1,100.00
401	523201	COMM.-TELEPHONE	148.27	-	2,250.00	2,250.00	2,250.00
401	523220	COMM.-POSTAGE	125.00	-	265.00	265.00	265.00
401	523500	TRAVEL	99.00	-	2,500.00	2,500.00	2,500.00
401	523601	DUES	-	-	1,250.00	1,250.00	1,250.00
401	523700	EDUCATION AND TRAINING	268.00	-	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			1,725.67	-	9,865.00	9,865.00	9,865.00

SUPPLIES

401	531101	OFFICE SUPPLIES	25.49	-	1,200.00	1,200.00	1,200.00
401	531400	BOOKS AND PERIODICALS	349.21	-	2,000.00	2,000.00	2,000.00
401	531600	SMALL EQUIPMENT	-	-	2,500.00	2,500.00	2,500.00
401	531700	OTHER SUPPLIES	-	-	100.00	100.00	100.00
TOTAL SUPPLIES			374.70	-	5,800.00	5,800.00	5,800.00

CAPITAL OUTLAY

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

TOTAL COUNTY ATTORNEY			126,279.05	-	123,976.00	123,976.00	123,976.00
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DEPARTMENT PROFILE

The County Clerk is appointed by and is directly responsible to the Board of County Commissioners. This position serves as clerk to the Board of Commissioners and prepares the commission agendas, notifies the media of all Board meetings, records all commission meetings, prepares commission meeting minutes, maintains all county records, and responds to open records requests. In addition, this department also arranges training and travel plans for the Board members, maintains all renewals and new applications for beer and wine licenses, receives citizens' complaints and refers them to the appropriate department for resolution.

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
County Clerk	1	1	1
TOTAL POSITIONS	1	1	1

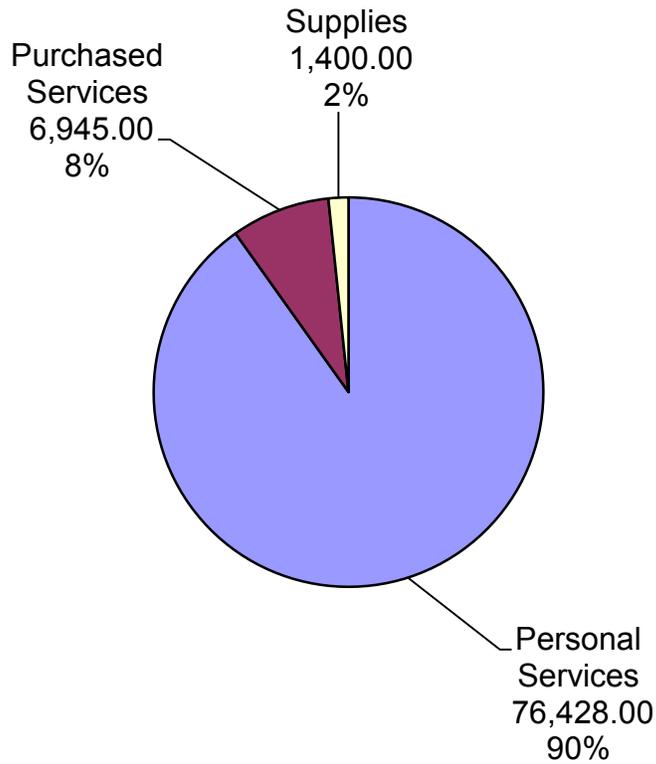
FY 2015-16 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	75,789.68	76,187.00	76,428.00	76,428.00	0.32%
Purchased Services	1,924.22	6,220.00	6,945.00	6,945.00	11.66%
Supplies	1,041.37	1,400.00	1,400.00	1,400.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	78,755.27	83,807.00	84,773.00	84,773.00	1.15%

FY 2015-16 Annual Budget



COUNTY CLERK

402

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

402	511100	REGULAR EMPLOYEES SALARIES	52,892.79	59,232.00	59,232.00	59,232.00	59,232.00
402	511400	VACATION PAY	3,240.37	-	-	-	-
402	511500	SICK PAY	824.31	-	-	-	-
402	511600	HOLIDAY PAY	2,501.38	-	-	-	-
402	511700	LONGEVITY PAY	255.00	270.00	285.00	285.00	285.00
402	511900	OTHER PAY	-	-	-	-	-
402	512100	GROUP INSURANCE	8,353.10	8,950.00	9,174.00	9,174.00	9,174.00
402	512200	FICA CONTRIBUTIONS	4,766.53	4,778.00	4,780.00	4,780.00	4,780.00
402	512400	RETIREMENT CONTRIBUTIONS	2,956.20	2,957.00	2,957.00	2,957.00	2,957.00
TOTAL PERSONAL SERVICES			75,789.68	76,187.00	76,428.00	76,428.00	76,428.00

PURCHASED SERVICES

402	522320	RENTAL OF EQUIPMENT & VEHICLES	1,085.40	1,100.00	1,100.00	1,100.00	1,100.00
402	523201	COMM.-TELEPHONE	148.28	480.00	1,020.00	1,020.00	1,020.00
402	523220	COMM.-POSTAGE	125.00	500.00	500.00	500.00	500.00
402	523400	PRINTING AND BINDING	565.54	2,820.00	3,000.00	3,000.00	3,000.00
402	523500	TRAVEL	-	950.00	950.00	950.00	950.00
402	523601	DUES	-	20.00	25.00	25.00	25.00
402	523700	EDUCATION AND TRAINING	-	350.00	350.00	350.00	350.00
TOTAL PURCHASED SERVICES			1,924.22	6,220.00	6,945.00	6,945.00	6,945.00

SUPPLIES

402	531101	OFFICE SUPPLIES	971.87	1,200.00	1,200.00	1,200.00	1,200.00
402	531110	OPERATIONAL SUPPLIES	69.50	100.00	100.00	100.00	100.00
402	531600	SMALL EQUIPMENT	-	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			1,041.37	1,400.00	1,400.00	1,400.00	1,400.00

CAPITAL OUTLAY

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

TOTAL COUNTY CLERK			78,755.27	83,807.00	84,773.00	84,773.00	84,773.00
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DEPARTMENT PROFILE

The Human Resources Department is responsible for recruiting and selecting employees for all county departments and assisting the constitutional officers in their recruitment and selection process. This department also prepares all payroll documents and other required reports, maintains all employee records, administers all employee benefits including health, dental, and retirement, and assists all employees with their benefit questions and concerns. In addition, this department conducts in-house employee training on various topics including safety, retirement, and harassment issues, performs pre-employment and random drug testing, and oversees the county's risk management program and workers' compensation program.

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Human Resources Director	1	1	1
Risk Manager	1	1	1
TOTAL POSITIONS	2	2	2

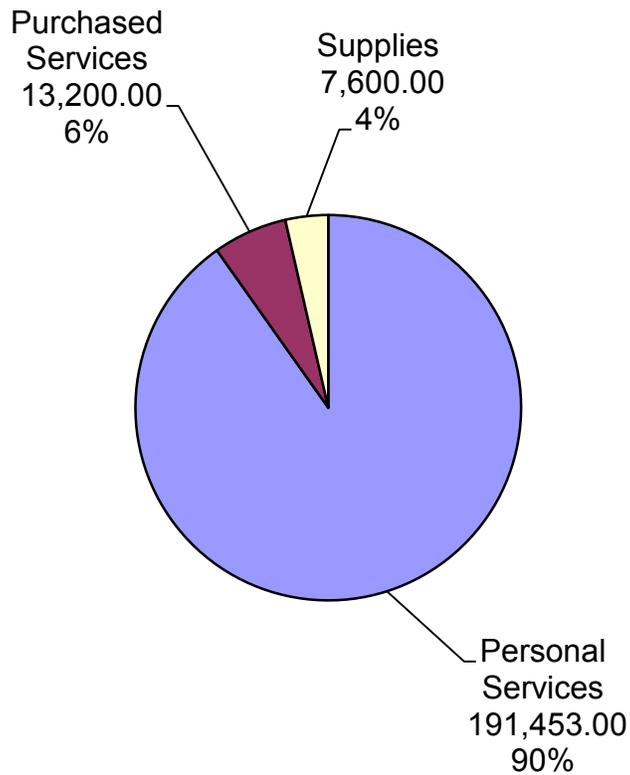
FY 2015-16 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	181,639.66	190,385.00	191,453.00	191,453.00	0.56%
Purchased Services	12,838.51	15,000.00	13,200.00	13,200.00	-12.00%
Supplies	3,596.93	6,600.00	7,600.00	7,600.00	15.15%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	198,075.10	211,985.00	212,253.00	212,253.00	0.13%

FY 2015-16 Annual Budget



HUMAN RESOURCES/RISK MANAGEMENT

403

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

403	511100	REGULAR EMPLOYEES SALARIES	116,987.39	131,127.00	131,127.00	131,127.00	131,127.00
403	511400	VACATION PAY	6,513.73	-	-	-	-
403	511500	SICK PAY	2,590.43	-	-	-	-
403	511600	HOLIDAY PAY	5,538.50	-	-	-	-
403	511700	LONGEVITY PAY	690.00	720.00	750.00	750.00	750.00
403	511900	OTHER PAY	-	-	-	-	-
403	512100	GROUP INSURANCE	32,433.40	41,405.00	42,440.00	42,440.00	42,440.00
403	512200	FICA CONTRIBUTIONS	10,340.71	10,587.00	10,590.00	10,590.00	10,590.00
403	512400	RETIREMENT CONTRIBUTIONS	6,545.50	6,546.00	6,546.00	6,546.00	6,546.00
TOTAL PERSONAL SERVICES			181,639.66	190,385.00	191,453.00	191,453.00	191,453.00

PURCHASED SERVICES

403	521305	DATA PROCESSING	489.30	500.00	600.00	600.00	600.00
403	521307	OTHER TECHNICAL SERVICES	7,778.60	9,500.00	7,500.00	7,500.00	7,500.00
403	522320	RENTAL OF EQUIPMENT & VEHICLES	1,085.40	1,100.00	1,200.00	1,200.00	1,200.00
403	523201	COMM.-TELEPHONE	1,522.61	1,500.00	1,500.00	1,500.00	1,500.00
403	523220	COMM.-POSTAGE	158.02	500.00	500.00	500.00	500.00
403	523400	PRINTING AND BINDING	413.60	600.00	600.00	600.00	600.00
403	523500	TRAVEL	655.50	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	510.48	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			12,838.51	15,000.00	13,200.00	13,200.00	13,200.00

SUPPLIES

403	531101	OFFICE SUPPLIES	1,938.23	2,000.00	2,000.00	2,000.00	2,000.00
403	531110	OPERATIONAL SUPPLIES	-	100.00	100.00	100.00	100.00
403	531400	BOOKS AND PERIODICALS	-	1,000.00	500.00	500.00	500.00
403	531600	SMALL EQUIPMENT	995.70	3,500.00	1,500.00	1,500.00	1,500.00
403	531707	AWARDS	663.00	-	3,500.00	3,500.00	3,500.00
TOTAL SUPPLIES			3,596.93	6,600.00	7,600.00	7,600.00	7,600.00

CAPITAL OUTLAY

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

TOTAL HUMAN RESOURCES			198,075.10	211,985.00	212,253.00	212,253.00	212,253.00
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DEPARTMENT PROFILE

The Finance Department is responsible for the total accounting and finance functions for the county including processing and recording account receivables and account payables, maintaining fixed asset records, preparing and monitoring the annual budget, and maintaining and adjusting the general ledger. This department is also responsible for preparing the annual financial statements and notes to the financial statements, coordinating the annual audit, preparing all financial reports required by federal, state, and other regulatory agencies, and ensuring compliance with all financial related legal requirements. The Finance Department is also responsible for all **purchasing functions**, such as processing requisitions, issuing and maintaining the purchase order and encumbrance system, ensuring adherence to county-issued contracts, developing specifications and soliciting for bids and proposals for various purchases in accordance with legal and economic requirements to ensure fair and open competition, and maintaining vendor relations. In addition, this department is in charge of the **records retention** program that provides for the security, maintenance, retrieval, archival, and disposition of records for all county departments in accordance with state guidelines.

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Finance Director	1	1	1
Controller	1	1	1
Accountant	1	1	1
Senior Accounting Technician & Financial Asst.	1	1	1
Accounting Technician	1	1	1
Purchasing Director	1	1	1
Records Manager	1	1	1
TOTAL POSITIONS	7	7	7

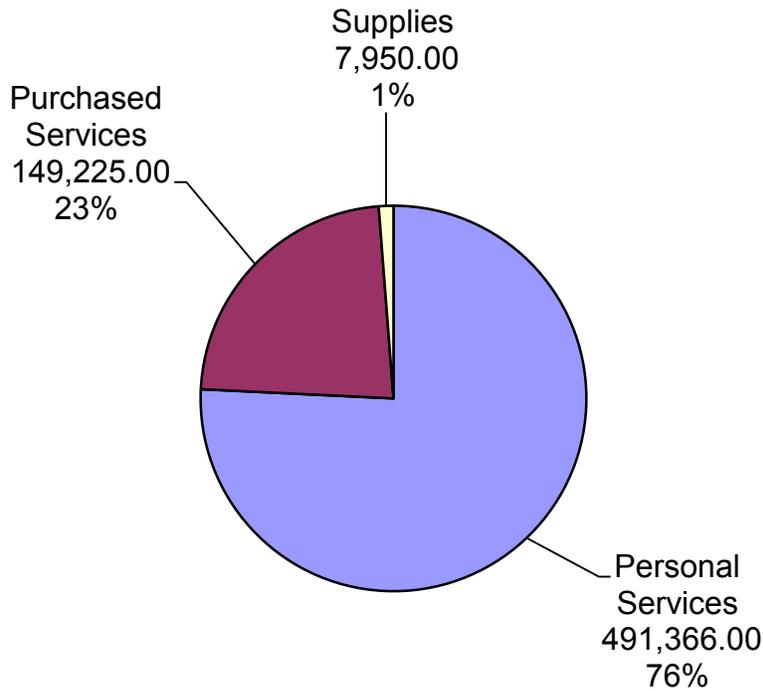
FY 2015-16 BUDGET HIGHLIGHTS

- Data processing budget expenditures increased \$11,500 due to annual Munis maintenance cost for Content Management program and Forms program.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	463,451.66	486,823.00	491,366.00	491,366.00	0.93%
Purchased Services	126,041.93	138,825.00	149,225.00	149,225.00	7.49%
Supplies	9,948.71	10,850.00	7,950.00	7,950.00	-26.73%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	599,442.30	636,498.00	648,541.00	648,541.00	1.89%

FY 2015-16 Annual Budget



FINANCE DEPARTMENT

410

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

410	511100	REGULAR EMPLOYEES SALARIES	292,627.93	329,204.00	330,707.00	330,707.00	330,707.00
410	511400	VACATION PAY	16,211.75	-	-	-	-
410	511500	SICK PAY	6,281.91	-	-	-	-
410	511600	HOLIDAY PAY	13,895.69	-	-	-	-
410	511700	LONGEVITY PAY	2,025.00	2,130.00	2,235.00	2,235.00	2,235.00
410	511900	OTHER PAY	697.56	-	-	-	-
410	512100	GROUP INSURANCE	89,506.58	112,462.00	115,274.00	115,274.00	115,274.00
410	512200	FICA CONTRIBUTIONS	25,815.37	26,604.00	26,727.00	26,727.00	26,727.00
410	512400	RETIREMENT CONTRIBUTIONS	16,389.87	16,423.00	16,423.00	16,423.00	16,423.00
TOTAL PERSONAL SERVICES			463,451.66	486,823.00	491,366.00	491,366.00	491,366.00

PURCHASED SERVICES

410	521201	ACCOUNTING FEES	-	200.00	200.00	200.00	200.00
410	521202	AUDITING FEES	54,900.00	52,100.00	55,000.00	55,000.00	55,000.00
410	521210	CONSULTING	9,935.00	15,000.00	15,000.00	15,000.00	15,000.00
410	521305	DATA PROCESSING	46,750.39	47,000.00	58,500.00	58,500.00	58,500.00
410	522110	DISPOSAL	1,058.00	2,500.00	2,500.00	2,500.00	2,500.00
410	522230	R&M-MACHINERY	-	100.00	100.00	100.00	100.00
410	522270	R&M-COMPUTERS	-	100.00	100.00	100.00	100.00
410	522320	RENTAL OF EQUIPMENT & VEHICLES	4,616.16	5,000.00	5,000.00	5,000.00	5,000.00
410	523201	COMM.-TELEPHONE	2,216.37	3,000.00	3,000.00	3,000.00	3,000.00
410	523220	COMM.-POSTAGE	2,442.06	3,100.00	3,100.00	3,100.00	3,100.00
410	523300	ADVERTISING	-	150.00	150.00	150.00	150.00
410	523400	PRINTING AND BINDING	90.15	1,000.00	1,000.00	1,000.00	1,000.00
410	523500	TRAVEL	982.17	1,800.00	1,800.00	1,800.00	1,800.00
410	523601	DUES	1,150.00	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	1,626.63	6,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			126,041.93	138,825.00	149,225.00	149,225.00	149,225.00

SUPPLIES

410	531101	OFFICE SUPPLIES	8,438.90	6,200.00	6,200.00	6,200.00	6,200.00
410	531110	OPERATIONAL SUPPLIES	-	1,000.00	1,000.00	1,000.00	1,000.00
410	531400	BOOKS AND PERIODICALS	311.64	500.00	500.00	500.00	500.00
410	531600	SMALL EQUIPMENT	928.00	2,900.00	-	-	-
410	531700	OTHER SUPPLIES	270.17	250.00	250.00	250.00	250.00
TOTAL SUPPLIES			9,948.71	10,850.00	7,950.00	7,950.00	7,950.00

CAPITAL OUTLAY

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

TOTAL FINANCE DEPARTMENT			599,442.30	636,498.00	648,541.00	648,541.00	648,541.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Information Technology Director	1	1	1
Network Specialist	2	2	2
TOTAL POSITIONS	3	3	3

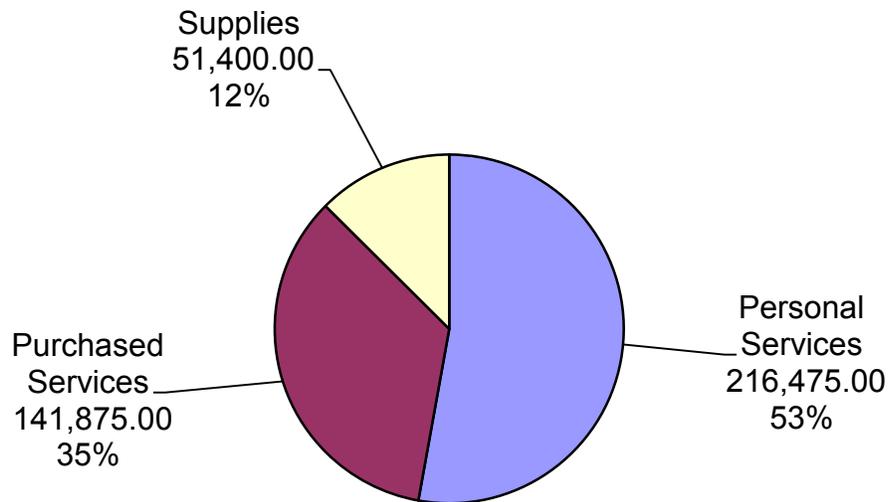
FY 2015-16 BUDGET HIGHLIGHTS

- Other pay expenditures increased \$9,898 due to an individual's increased job duties and responsibilities.
- Rental equipment expenditures increased \$21,599 due to leasing firewalls and leasing new phone system for the Courthouse, Jail and Fire Department.
- Small equipment expenditures increased \$9,492 due to replacement of Cisco switches and other essential small equipment.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	193,500.86	205,269.00	216,475.00	216,475.00	5.46%
Purchased Services	52,127.92	86,646.00	141,875.00	141,875.00	63.74%
Supplies	57,676.33	41,908.00	51,400.00	51,400.00	22.65%
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	303,305.11	333,823.00	409,750.00	409,750.00	22.74%

FY 2015-16 Annual Budget



INFORMATION TECHNOLOGY DEPARTMENT

411

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

411	511100	REGULAR EMPLOYEES SALARIES	54,254.71	135,096.00	135,096.00	135,096.00	135,096.00
411	511101	REGULAR HOURLY EMPLOYEES	67,303.08	-	-	-	-
411	511300	OVERTIME	1,412.26	1,545.00	1,545.00	1,545.00	1,545.00
411	511400	VACATION PAY	6,682.74	-	-	-	-
411	511500	SICK PAY	1,751.92	-	-	-	-
411	511600	HOLIDAY PAY	5,701.85	-	-	-	-
411	511700	LONGEVITY PAY	480.00	525.00	570.00	570.00	570.00
411	511900	OTHER PAY	-	-	46,387.00	9,898.00	9,898.00
411	512100	GROUP INSURANCE	40,814.49	50,355.00	51,614.00	51,614.00	51,614.00
411	512200	FICA CONTRIBUTIONS	10,493.39	11,009.00	11,013.00	11,013.00	11,013.00
411	512400	RETIREMENT CONTRIBUTIONS	4,606.42	6,739.00	6,739.00	6,739.00	6,739.00
TOTAL PERSONAL SERVICES			193,500.86	205,269.00	252,964.00	216,475.00	216,475.00

PURCHASED SERVICES

411	521210	CONSULTING	26,184.26	16,000.00	55,000.00	30,000.00	30,000.00
411	522230	R&M-MACHINERY	-	2,500.00	2,500.00	2,500.00	2,500.00
411	522250	R&M-VEHICLES	1,363.47	1,500.00	1,500.00	1,500.00	1,500.00
411	522320	RENTAL OF EQUIPMENT & VEHICLES	-	30,001.00	51,600.00	51,600.00	51,600.00
411	523201	COMM.-TELEPHONE	6,989.71	10,500.00	10,500.00	10,500.00	10,500.00
411	523220	COMM.-POSTAGE	56.91	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	17,533.57	25,170.00	44,800.00	44,800.00	44,800.00
TOTAL PURCHASED SERVICES			52,127.92	86,646.00	166,875.00	141,875.00	141,875.00

SUPPLIES

411	531101	OFFICE SUPPLIES	1,546.98	2,500.00	2,500.00	2,500.00	2,500.00
411	531110	OPERATIONAL SUPPLIES	232.15	1,500.00	1,500.00	1,500.00	1,500.00
411	531270	GASOLINE/DIESEL	728.59	1,000.00	1,000.00	1,000.00	1,000.00
411	531600	SMALL EQUIPMENT	55,168.61	36,408.00	45,900.00	45,900.00	45,900.00
411	531700	OTHER SUPPLIES	-	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			57,676.33	41,908.00	51,400.00	51,400.00	51,400.00

CAPITAL OUTLAY

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

DEBT SERVICE

TOTAL DEBT SERVICE			-	-	-	-	-
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TOTAL INFORMATION TECHNOLOGY DEPARTMENT			303,305.11	333,823.00	471,239.00	409,750.00	409,750.00
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Gordon County Administration Building



DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
County Administrator	1	1	1
Receptionist (Part-time)	2	2	2
TOTAL POSITIONS	3	3	3

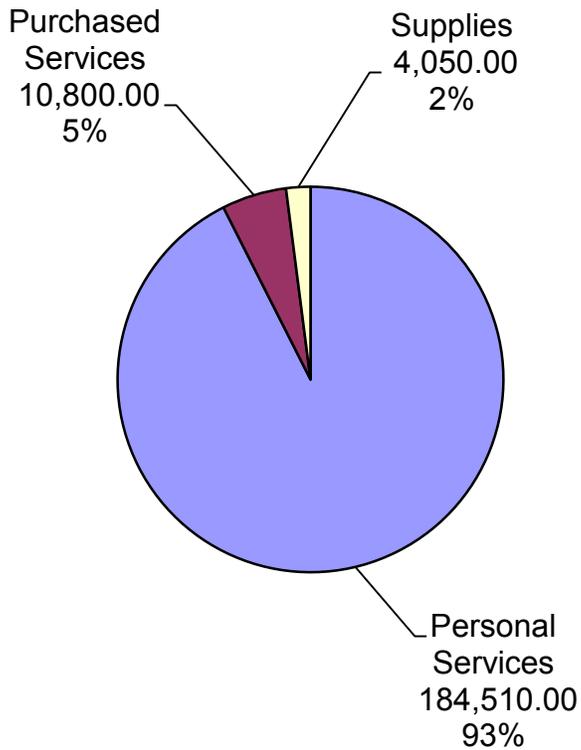
FY 2015-16 BUDGET HIGHLIGHTS

- No significant change from previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	174,655.52	183,960.00	184,510.00	184,510.00	0.30%
Purchased Services	10,151.46	10,050.00	10,800.00	10,800.00	7.46%
Supplies	2,077.83	4,050.00	4,050.00	4,050.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	186,884.81	198,060.00	199,360.00	199,360.00	0.66%

FY 2015-16 Annual Budget



COUNTY ADMINISTRATOR

413

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

413	511100	REGULAR EMPLOYEES SALARIES	98,870.52	146,432.00	146,432.00	146,432.00	146,432.00
413	511300	OVERTIME	73.80	-	-	-	-
413	511400	VACATION PAY	39,325.35	-	-	-	-
413	511500	SICK PAY	2,396.98	-	-	-	-
413	511600	HOLIDAY PAY	1,790.78	-	-	-	-
413	511700	LONGEVITY PAY	210.00	30.00	60.00	60.00	60.00
413	511900	OTHER PAY	1,738.10	-	-	-	-
413	512100	GROUP INSURANCE	15,406.63	20,703.00	21,220.00	21,220.00	21,220.00
413	512200	FICA CONTRIBUTIONS	9,042.66	11,602.00	11,604.00	11,604.00	11,604.00
413	512400	RETIREMENT CONTRIBUTIONS	5,800.70	5,193.00	5,194.00	5,194.00	5,194.00
TOTAL PERSONAL SERVICES			174,655.52	183,960.00	184,510.00	184,510.00	184,510.00

PURCHASED SERVICES

413	522320	RENTAL OF EQUIPMENT & VEHICLES	1,085.54	1,100.00	1,100.00	1,100.00	1,100.00
413	523201	COMM.-TELEPHONE	1,654.68	3,000.00	3,000.00	3,000.00	3,000.00
413	523220	COMM.-POSTAGE	133.19	350.00	350.00	350.00	350.00
413	523300	ADVERTISING	-	100.00	100.00	100.00	100.00
413	523500	TRAVEL	5,646.90	2,500.00	2,500.00	2,500.00	2,500.00
413	523601	DUES	971.15	1,000.00	1,250.00	1,250.00	1,250.00
413	523700	EDUCATION AND TRAINING	660.00	2,000.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			10,151.46	10,050.00	10,800.00	10,800.00	10,800.00

SUPPLIES

413	531101	OFFICE SUPPLIES	942.96	1,200.00	1,200.00	1,200.00	1,200.00
413	531400	BOOKS AND PERIODICALS	-	250.00	250.00	250.00	250.00
413	531600	SMALL EQUIPMENT	1,029.64	2,500.00	2,500.00	2,500.00	2,500.00
413	531700	OTHER SUPPLIES	105.23	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			2,077.83	4,050.00	4,050.00	4,050.00	4,050.00

CAPITAL OUTLAY

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

TOTAL COUNTY ADMINISTRATOR			186,884.81	198,060.00	199,360.00	199,360.00	199,360.00
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DEPARTMENT PROFILE

The Board of Elections & Voter Registration consists of five members, all of which are appointed by the Board of County Commissioners. One serves as Chairman, two represent the Republican Party, and two represent the Democratic Party for four year terms. This Board is responsible for registering citizens to vote, maintaining voter registration records, mailing out absentee ballots, and training poll workers. In addition, this department also prepares for and conducts all county elections as well as 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 2013-14	FY 2014-15	FY 2015-16
BOE Chairperson	1	1	1
Board Members (Part-time)	4	4	4
Clerk	1	1	1
Poll Workers (as needed)	56	56	56
TOTAL POSITIONS (Full-time)	2	2	2

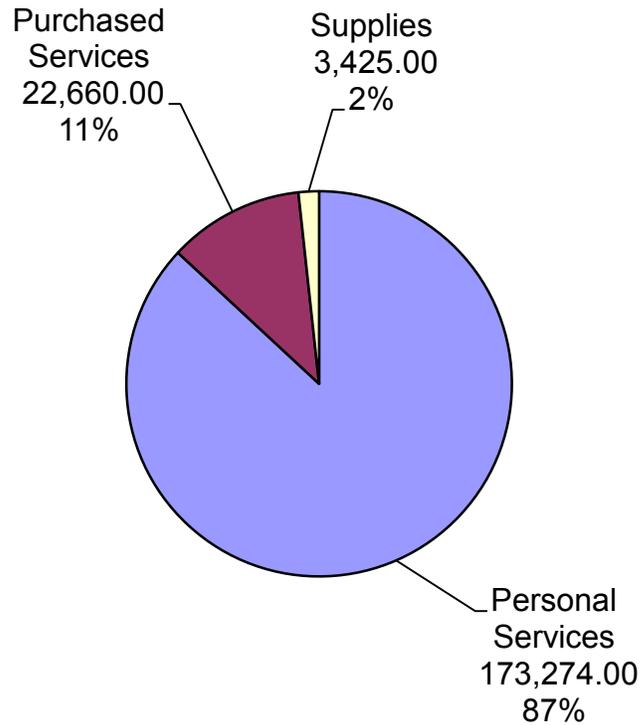
FY 2015-16 BUDGET HIGHLIGHTS

- No significant change from previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	139,334.57	170,754.00	173,274.00	173,274.00	1.48%
Purchased Services	15,357.04	20,960.00	22,660.00	22,660.00	8.11%
Supplies	1,382.08	6,800.00	3,425.00	3,425.00	-49.63%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	156,073.69	198,514.00	199,359.00	199,359.00	0.43%

FY 2015-16 Annual Budget



BOARD OF ELECTIONS & VOTER REGISTRATION

414

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

414	511100	REGULAR EMPLOYEES SALARIES	45,433.41	83,800.00	91,156.00	91,156.00	91,156.00
414	511101	REGULAR HOURLY EMPLOYEES	25,950.28	-	-	-	-
414	511110	PART-TIME SALARIES	2,124.00	5,000.00	-	-	-
414	511300	OVERTIME	374.70	500.00	500.00	500.00	500.00
414	511400	VACATION PAY	6,540.82	-	-	-	-
414	511500	SICK PAY	817.73	-	-	-	-
414	511600	HOLIDAY PAY	3,460.05	-	-	-	-
414	511700	LONGEVITY PAY	555.00	585.00	615.00	615.00	615.00
414	511900	OTHER PAY	10,525.23	37,796.00	36,365.00	36,365.00	36,365.00
414	512100	GROUP INSURANCE	32,461.40	29,652.00	30,394.00	30,394.00	30,394.00
414	512200	FICA CONTRIBUTIONS	7,002.67	9,331.00	10,154.00	10,154.00	10,154.00
414	512400	RETIREMENT CONTRIBUTIONS	4,089.28	4,090.00	4,090.00	4,090.00	4,090.00
TOTAL PERSONAL SERVICES			139,334.57	170,754.00	173,274.00	173,274.00	173,274.00

PURCHASED SERVICES

414	522230	R&M-MACHINERY	2,850.00	5,000.00	5,000.00	5,000.00	5,000.00
414	522320	RENTAL OF EQUIPMENT & VEHICLES	2,847.21	3,800.00	3,800.00	3,800.00	3,800.00
414	523201	COMM.-TELEPHONE	506.19	1,000.00	1,000.00	1,000.00	1,000.00
414	523220	COMM.-POSTAGE	4,145.34	3,500.00	4,000.00	4,000.00	4,000.00
414	523300	ADVERTISING	63.61	300.00	1,500.00	1,500.00	1,500.00
414	523400	PRINTING AND BINDING	1,926.29	3,500.00	3,500.00	3,500.00	3,500.00
414	523500	TRAVEL	1,328.40	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	1,600.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			15,357.04	20,960.00	22,660.00	22,660.00	22,660.00

SUPPLIES

414	531101	OFFICE SUPPLIES	1,112.59	1,500.00	1,500.00	1,500.00	1,500.00
414	531600	SMALL EQUIPMENT	-	5,000.00	-	-	-
414	531603	SMALL EQUIPMENT-COMPUTERS	-	-	875.00	875.00	875.00
414	531700	OTHER SUPPLIES	269.49	300.00	1,050.00	1,050.00	1,050.00
TOTAL SUPPLIES			1,382.08	6,800.00	3,425.00	3,425.00	3,425.00

CAPITAL OUTLAY

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

TOTAL ELECTIONS & VOTER REGISTRATION			156,073.69	198,514.00	199,359.00	199,359.00	199,359.00
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DEPARTMENT PROFILE

The three member Board of Tax Assessors is appointed by the Board of County Commissioners for six year terms. The Board of Tax Assessors hires the Chief Appraiser. The Chief Appraiser and his staff determines what property in the county is subject to taxation, prepares annual property tax assessments, prepares the annual tax digest, examines and corrects errors in all real and personal property tax returns, ensures that all property is returned for taxes at fair valuation, and that valuations between individual taxpayers are fairly equalized so that each pays, as nearly as possible, only his or her proportionate share of taxes. In addition, this department also hears taxpayer appeals regarding property tax valuations, maintains county tax records and maps, inspects mobile homes located in the county to ensure that the proper decals are attached, compiles building costs, adheres to policies set by the Georgia Department of Revenue, and assists the Board of Tax Assessors.

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Chief Appraiser	1	1	1
Deputy Chief Appraiser	1	1	-
Senior Appraiser	1	1	-
Appraiser	3	3	6
Administrative Assistant	1	1	-
Receptionist (Part-time)	1	1	1
Board of Tax Assessors (Part-time)	3	3	3
TOTAL POSITIONS	11	11	11

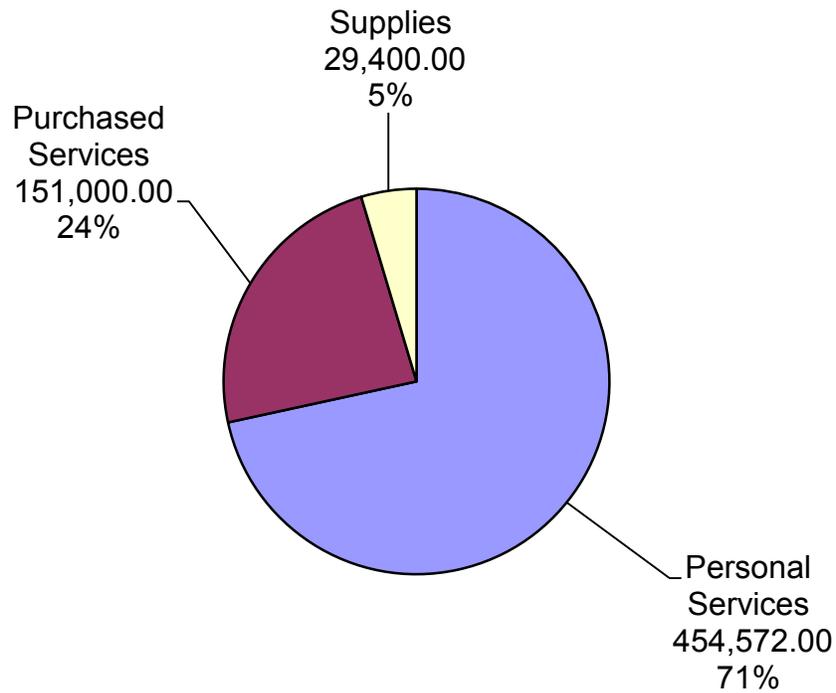
FY 2015-16 BUDGET HIGHLIGHTS

- Consulting budget expenditures increased \$19,300 in order to contract with qualified appraisers to produce the county digest in a timely manner.
- Small equipment budget expenditures increased \$6,600 in order to replace 11 computers to be compliant with the State of Georgia WinGAP system

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	429,631.06	458,955.00	454,572.00	454,572.00	-0.95%
Purchased Services	111,376.44	130,700.00	151,000.00	151,000.00	15.53%
Supplies	14,105.38	22,800.00	29,400.00	29,400.00	28.95%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	555,112.88	612,455.00	634,972.00	634,972.00	3.68%

FY 2015-16 Annual Budget



TAX ASSESSOR

416

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

416	511100	REGULAR EMPLOYEES SALARIES	147,863.04	328,856.00	302,486.00	302,486.00	302,486.00
416	511101	REGULAR HOURLY EMPLOYEES	117,709.84	-	-	-	-
416	511110	PART-TIME SALARIES	6,025.00	-	-	-	-
416	511300	OVERTIME	-	1,500.00	1,500.00	1,500.00	1,500.00
416	511400	VACATION PAY	20,562.52	-	-	-	-
416	511500	SICK PAY	9,226.82	-	-	-	-
416	511600	HOLIDAY PAY	12,622.61	-	-	-	-
416	511700	LONGEVITY PAY	900.00	1,020.00	615.00	615.00	615.00
416	511900	OTHER PAY	1,145.94	-	-	-	-
416	512100	GROUP INSURANCE	78,733.52	86,153.00	112,400.00	112,400.00	112,400.00
416	512200	FICA CONTRIBUTIONS	24,397.50	26,493.00	24,316.00	24,316.00	24,316.00
416	512400	RETIREMENT CONTRIBUTIONS	10,444.27	14,933.00	13,255.00	13,255.00	13,255.00
TOTAL PERSONAL SERVICES			429,631.06	458,955.00	454,572.00	454,572.00	454,572.00

PURCHASED SERVICES

416	521210	CONSULTING	52,309.71	65,700.00	85,000.00	85,000.00	85,000.00
416	522250	R&M-VEHICLES	401.80	1,500.00	1,500.00	1,500.00	1,500.00
416	522320	RENTAL OF EQUIPMENT & VEHICLES	9,045.56	8,000.00	8,000.00	8,000.00	8,000.00
416	523201	COMM.-TELEPHONE	9,757.37	9,000.00	9,000.00	9,000.00	9,000.00
416	523220	COMM.-POSTAGE	14,177.14	20,000.00	20,000.00	20,000.00	20,000.00
416	523300	ADVERTISING	214.11	1,000.00	500.00	500.00	500.00
416	523400	PRINTING AND BINDING	58.50	1,000.00	1,500.00	1,500.00	1,500.00
416	523500	TRAVEL	19,067.25	19,000.00	19,000.00	19,000.00	19,000.00
416	523601	DUES	475.00	1,500.00	1,500.00	1,500.00	1,500.00
416	523700	EDUCATION AND TRAINING	5,870.00	4,000.00	5,000.00	5,000.00	5,000.00
TOTAL PURCHASED SERVICES			111,376.44	130,700.00	151,000.00	151,000.00	151,000.00

SUPPLIES

416	531101	OFFICE SUPPLIES	8,444.33	8,000.00	8,000.00	8,000.00	8,000.00
416	531110	OPERATIONAL SUPPLIES	185.90	1,000.00	1,000.00	1,000.00	1,000.00
416	531270	GASOLINE/DIESEL	711.72	3,000.00	3,000.00	3,000.00	3,000.00
416	531400	BOOKS AND PERIODICALS	1,199.38	1,500.00	1,500.00	1,500.00	1,500.00
416	531600	SMALL EQUIPMENT	3,014.05	8,800.00	15,400.00	15,400.00	15,400.00
416	531700	OTHER SUPPLIES	550.00	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			14,105.38	22,800.00	29,400.00	29,400.00	29,400.00

CAPITAL OUTLAY

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

TOTAL TAX ASSESSOR			555,112.88	612,455.00	634,972.00	634,972.00	634,972.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Extension Director	1	1	1
Extension Agent	1	1	1
Extension Associate	1	1	1
Program Assistant*	1	1	1
Secretary	1	1	1
TOTAL POSITIONS	5	5	5

*County paid employee

FY 2015-16 BUDGET HIGHLIGHTS

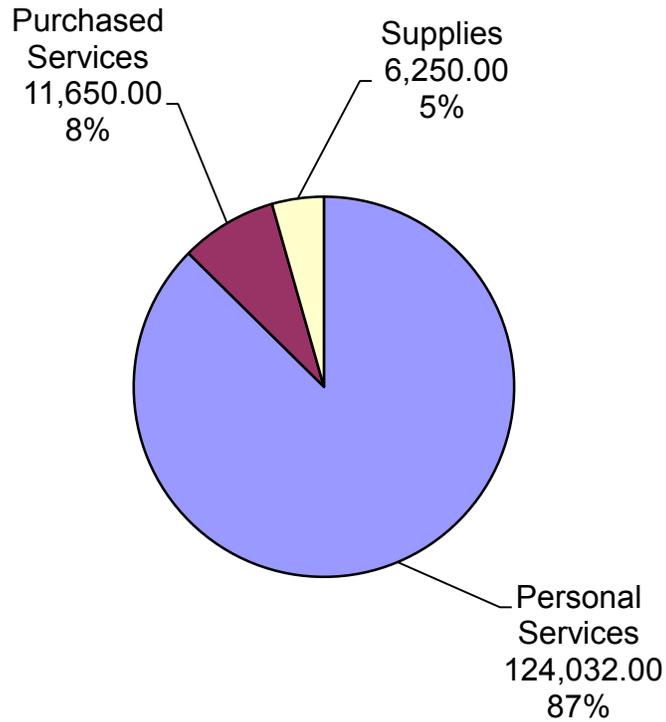
- No significant change from the previous fiscal year budget.

EXTENSION SERVICE

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	98,662.82	122,824.00	124,032.00	124,032.00	0.98%
Purchased Services	8,184.24	11,500.00	11,650.00	11,650.00	1.30%
Supplies	10,532.85	6,250.00	6,250.00	6,250.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	117,379.91	140,574.00	141,932.00	141,932.00	0.97%

FY 2015-16 Annual Budget



EXTENSION SERVICE

417

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

417	511100	REGULAR EMPLOYEES SALARIES	43,262.57	86,366.00	86,366.00	86,366.00	86,366.00
417	511101	REGULAR HOURLY EMPLOYEES	20,108.26	-	-	-	-
417	511400	VACATION PAY	-	-	-	-	-
417	511500	SICK PAY	637.14	-	-	-	-
417	511600	HOLIDAY PAY	911.68	-	-	-	-
417	511700	LONGEVITY PAY	60.00	75.00	90.00	90.00	90.00
417	511900	OTHER PAY	5,760.00	-	-	-	-
417	512100	GROUP INSURANCE	16,230.68	20,703.00	21,220.00	21,220.00	21,220.00
417	512200	FICA CONTRIBUTIONS	5,352.63	7,258.00	7,307.00	7,307.00	7,307.00
417	512400	RETIREMENT CONTRIBUTIONS	1,077.44	1,078.00	1,078.00	1,078.00	1,078.00
417	512401	RETIREMENT-AG EXT. TEACHERS	5,262.42	7,344.00	7,971.00	7,971.00	7,971.00
TOTAL PERSONAL SERVICES			98,662.82	122,824.00	124,032.00	124,032.00	124,032.00

PURCHASED SERVICES

417	522210	R&M-BUILDINGS	-	-	-	-	-
417	522250	R&M-VEHICLES	122.26	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	3,731.98	4,400.00	4,400.00	4,400.00	4,400.00
417	523500	TRAVEL	-	800.00	800.00	800.00	800.00
417	523601	DUES	155.00	250.00	350.00	350.00	350.00
417	523700	EDUCATION AND TRAINING	587.00	950.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			8,184.24	11,500.00	11,650.00	11,650.00	11,650.00

SUPPLIES

417	531101	OFFICE SUPPLIES	3,247.89	3,250.00	3,250.00	3,250.00	3,250.00
417	531210	WATER/SEWER	669.70	-	-	-	-
417	531220	NATURAL GAS	1,240.45	-	-	-	-
417	531230	ELECTRICITY	2,825.60	-	-	-	-
417	531270	GASOLINE/DIESEL	2,249.21	2,500.00	2,500.00	2,500.00	2,500.00
417	531600	SMALL EQUIPMENT	-	500.00	500.00	500.00	500.00
417	531700	OTHER SUPPLIES	300.00	-	-	-	-
TOTAL SUPPLIES			10,532.85	6,250.00	6,250.00	6,250.00	6,250.00

CAPITAL OUTLAY

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

TOTAL EXTENSION SERVICE			117,379.91	140,574.00	141,932.00	141,932.00	141,932.00
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DEPARTMENT PROFILE

The Buildings & Grounds Department has the responsibility of maintaining approximately 40 county-owned buildings, keeping all interior areas clean with the assistance of community service workers, ordering housekeeping material and supplies, and performing mowing and landscaping duties for all county facilities. This department is also responsible for resolving building related complaints, conducting minor renovation projects to county facilities as needed, assisting with major renovation projects, assisting all departments with transporting public records to and from records retention, and transporting election equipment to the precincts during county elections.

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Maintenance Director	1	1	1
Housekeeping/Maintenance	2	2	2
General Laborer	2	2	2
TOTAL POSITIONS	5	5	5

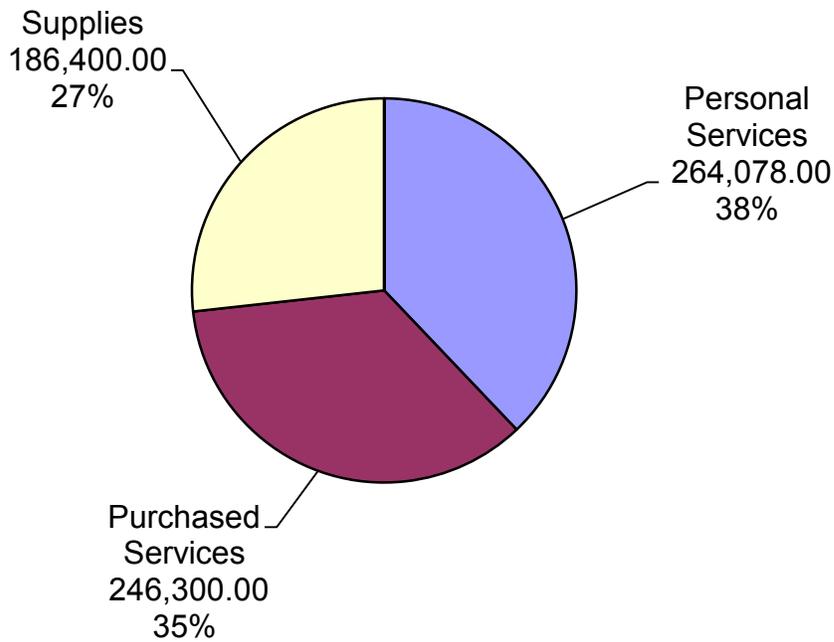
FY 2015-16 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	220,635.20	261,410.00	264,078.00	264,078.00	1.02%
Purchased Services	181,985.07	246,300.00	246,300.00	246,300.00	0.00%
Supplies	187,523.17	189,400.00	186,400.00	186,400.00	-1.58%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	590,143.44	697,110.00	696,778.00	696,778.00	-0.05%

FY 2015-16 Annual Budget



BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

419	511100	REGULAR EMPLOYEES SALARIES	43,774.55	139,188.00	139,188.00	139,188.00	139,188.00
419	511101	REGULAR HOURLY EMPLOYEES	76,490.05	-	-	-	-
419	511300	OVERTIME	76.52	-	-	-	-
419	511400	VACATION PAY	6,262.05	-	-	-	-
419	511500	SICK PAY	2,123.41	-	-	-	-
419	511600	HOLIDAY PAY	5,786.57	-	-	-	-
419	511700	LONGEVITY PAY	495.00	555.00	630.00	630.00	630.00
419	511900	OTHER PAY	87.44	-	-	-	-
419	512100	GROUP INSURANCE	72,565.75	103,512.00	106,100.00	106,100.00	106,100.00
419	512200	FICA CONTRIBUTIONS	9,786.37	11,222.00	11,227.00	11,227.00	11,227.00
419	512400	RETIREMENT CONTRIBUTIONS	3,187.49	6,933.00	6,933.00	6,933.00	6,933.00
TOTAL PERSONAL SERVICES			220,635.20	261,410.00	264,078.00	264,078.00	264,078.00

PURCHASED SERVICES

419	522110	DISPOSAL	1,779.40	3,500.00	3,500.00	3,500.00	3,500.00
419	522140	LAWN CARE	23,745.70	30,000.00	30,000.00	30,000.00	30,000.00
419	522201	R&M-SITE IMPROVEMENTS	1,574.20	8,000.00	8,000.00	8,000.00	8,000.00
419	522210	R&M-BUILDINGS	131,135.46	178,000.00	178,000.00	178,000.00	178,000.00
419	522230	R&M-MACHINERY	2,063.62	3,500.00	3,500.00	3,500.00	3,500.00
419	522250	R&M-VEHICLES	1,184.70	1,500.00	1,500.00	1,500.00	1,500.00
419	522290	EXTERMINATING	5,490.00	7,500.00	7,500.00	7,500.00	7,500.00
419	522320	RENTAL OF EQUIPMENT & VEHICLES	6,133.77	6,500.00	6,500.00	6,500.00	6,500.00
419	523201	COMM.-TELEPHONE	8,767.42	7,000.00	7,000.00	7,000.00	7,000.00
419	523220	COMM.-POSTAGE	-	300.00	300.00	300.00	300.00
419	523300	ADVERTISING	110.80	500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			181,985.07	246,300.00	246,300.00	246,300.00	246,300.00

BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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SUPPLIES

419	531101	OFFICE SUPPLIES	1,397.40	2,000.00	2,000.00	2,000.00	2,000.00
419	531110	OPERATIONAL SUPPLIES	2,850.83	4,500.00	4,500.00	4,500.00	4,500.00
419	531140	JANITORIAL SUPPLIES	9,431.45	9,700.00	9,700.00	9,700.00	9,700.00
419	531210	WATER/SEWER	12,411.81	14,000.00	14,000.00	14,000.00	14,000.00
419	531220	NATURAL GAS	6,557.23	8,000.00	8,000.00	8,000.00	8,000.00
419	531230	ELECTRICITY	118,980.95	125,000.00	125,000.00	125,000.00	125,000.00
419	531240	BOTTLED GAS	2,146.79	2,500.00	2,500.00	2,500.00	2,500.00
419	531270	GASOLINE/DIESEL	5,627.90	8,000.00	7,000.00	7,000.00	7,000.00
419	531600	SMALL EQUIPMENT	27,093.86	12,000.00	10,000.00	10,000.00	10,000.00
419	531700	OTHER SUPPLIES	625.58	3,000.00	3,000.00	3,000.00	3,000.00
419	531701	UNIFORMS	179.92	300.00	300.00	300.00	300.00
419	531702	SHOES/BOOTS	219.45	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			187,523.17	189,400.00	186,400.00	186,400.00	186,400.00

CAPITAL OUTLAY

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

TOTAL BUILDINGS & GROUNDS DEPARTMENT			590,143.44	697,110.00	696,778.00	696,778.00	696,778.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
EMA Director	1	1	1
EMA Deputy Director	1	1	-
TOTAL POSITIONS	2	2	1

FY 2015-16 BUDGET HIGHLIGHTS

- Purchased services expenditure budget decreased \$29,600 due to the completion of the FEMA Mitigation Plan.

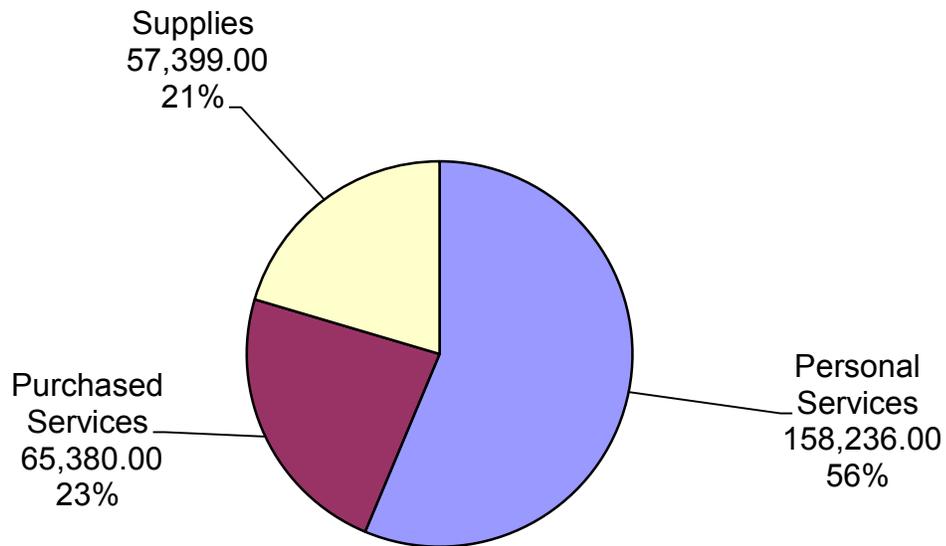
EMERGENCY MANAGEMENT

423

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	105,765.20	155,885.00	158,236.00	158,236.00	1.51%
Purchased Services	51,205.01	94,980.00	65,380.00	65,380.00	-31.16%
Supplies	49,498.77	63,636.00	57,399.00	57,399.00	-9.80%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	206,468.98	314,501.00	281,015.00	281,015.00	-10.65%

FY 2015-16 Annual Budget



EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

423	511100	REGULAR EMPLOYEES SALARIES	72,866.48	101,293.00	102,500.00	102,500.00	102,500.00
423	511400	VACATION PAY	4,140.58	-	-	-	-
423	511500	SICK PAY	-	-	-	-	-
423	511600	HOLIDAY PAY	2,713.61	-	-	-	-
423	511700	LONGEVITY PAY	270.00	285.00	300.00	300.00	300.00
423	511900	OTHER PAY	-	-	-	-	-
423	512100	GROUP INSURANCE	16,230.68	41,405.00	42,440.00	42,440.00	42,440.00
423	512200	FICA CONTRIBUTIONS	6,156.79	8,136.00	8,229.00	8,229.00	8,229.00
423	512400	RETIREMENT CONTRIBUTIONS	3,387.06	4,766.00	4,767.00	4,767.00	4,767.00
TOTAL PERSONAL SERVICES			105,765.20	155,885.00	158,236.00	158,236.00	158,236.00

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	359.88	3,600.00	4,000.00	4,000.00	4,000.00
423	522230	R&M-MACHINERY	5,412.34	10,000.00	10,000.00	10,000.00	10,000.00
423	522250	R&M-VEHICLES	1,620.41	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	19,918.96	20,000.00	20,000.00	20,000.00	20,000.00
423	523210	COMM.-INTERNET	-	1,200.00	1,200.00	1,200.00	1,200.00
423	523220	COMM.-POSTAGE	4.62	100.00	100.00	100.00	100.00
423	523300	ADVERTISING	110.80	200.00	200.00	200.00	200.00
423	523500	TRAVEL	978.00	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	70.00	1,500.00	1,500.00	1,500.00	1,500.00
412	531132	FEMA MITIGATION PLAN	-	30,000.00	-	-	-
TOTAL PURCHASED SERVICES			51,205.01	94,980.00	65,380.00	65,380.00	65,380.00

EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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SUPPLIES

423	531101	OFFICE SUPPLIES	822.35	1,200.00	1,200.00	1,200.00	1,200.00
423	531110	OPERATIONAL SUPPLIES	5,528.11	4,000.00	4,000.00	4,000.00	4,000.00
423	531110	OPERATIONAL SUPPLIES -GEMA PER PAR	16,524.00	26,556.00	16,524.00	16,524.00	16,524.00
423	531110	OPERATIONAL SUPPLIES-LEPC	4,199.97	4,600.00	5,000.00	5,000.00	5,000.00
423	531110	OPERATIONAL SUPPLIES-CERT	4,236.13	4,200.00	5,000.00	5,000.00	5,000.00
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	213.41	200.00	200.00	200.00	200.00
423	531220	NATURAL GAS	94.68	-	200.00	200.00	200.00
423	531230	ELECTRICITY	11,922.85	10,500.00	12,500.00	12,500.00	12,500.00
423	531240	BOTTLED GAS	-	-	500.00	500.00	500.00
423	531270	GASOLINE/DIESEL	4,564.16	6,000.00	5,000.00	5,000.00	5,000.00
423	531300	FOOD	(34.00)	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	-	250.00	250.00	250.00	250.00
423	531603	SMALL EQUIPMENT-COMPUTER	-	-	875.00	875.00	875.00
423	531700	OTHER SUPPLIES	-	500.00	500.00	500.00	500.00
423	531701	UNIFORMS	1,297.11	1,500.00	1,500.00	1,500.00	1,500.00
423	531702	SHOES/BOOTS	130.00	480.00	500.00	500.00	500.00
423	531703	SPECIAL GEAR	-	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			49,498.77	63,636.00	57,399.00	57,399.00	57,399.00

CAPITAL OUTLAY

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

TOTAL EMERGENCY MANAGEMENT			206,468.98	314,501.00	281,015.00	281,015.00	281,015.00
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DEPARTMENT PROFILE

The Building Inspection Department is responsible for enforcing various county ordinances that regulate and protect public health, safety, and welfare as related to existing buildings and new construction in the unincorporated areas of the county as well as in the cities of Plainville, Ranger, and Resaca. This department serves as the first point of contact for residents and developers seeking assistance with flood plain management, soil and erosion control standards, land disturbing activities, and utility construction. This department issues all construction permits and performs plan reviews to determine code compliance. In addition, this department enforces the following county ordinances: Building Code Ordinance, Wetland Protection Ordinance, Soil Erosion and Sedimentation Control Ordinance, Nuisance Ordinance (unsafe buildings), Manufactured Homes Ordinance, Flood Damage Prevention Ordinance, and the Sign Ordinance. Also, this department assists the Planning & Development Department with reviewing subdivision development plans. This department generates revenue from building inspection and permit fees, land disturbing permit fees, and plat/development plan review fees.

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Department Director	1	1	1
Building Inspector	1	1	1
Secretary/Clerk	1	1	1
TOTAL POSITIONS	3	3	3

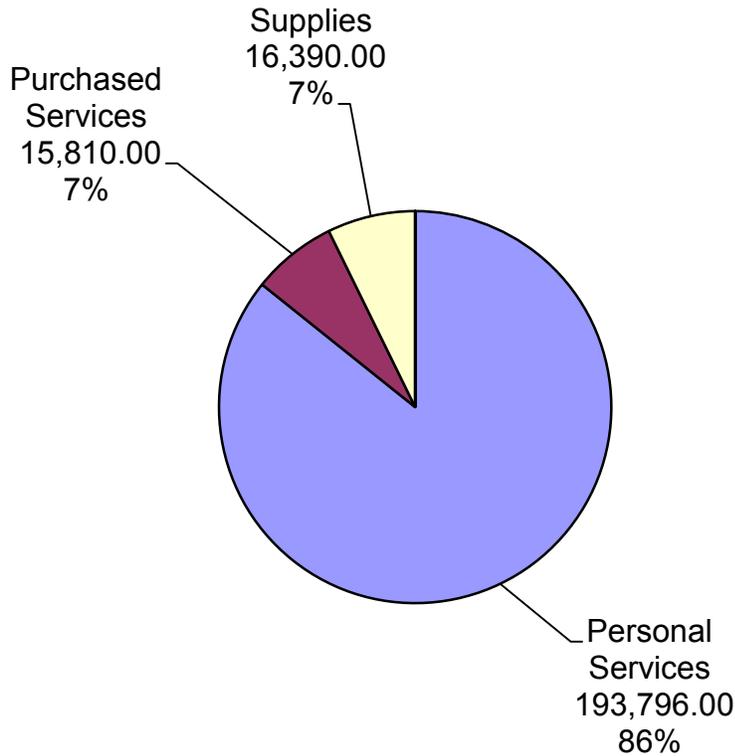
FY 2015-16 BUDGET HIGHLIGHTS

- Small equipment expenditure budget increased \$2,500 in order to purchase building permitting software.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	170,698.36	191,371.00	193,796.00	193,796.00	1.27%
Purchased Services	6,044.74	14,035.00	15,810.00	15,810.00	12.65%
Supplies	8,517.36	13,770.00	16,390.00	16,390.00	19.03%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	185,260.46	219,176.00	225,996.00	225,996.00	3.11%

FY 2015-16 Annual Budget



BUILDING INSPECTION DEPARTMENT

425

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

425	511100	REGULAR EMPLOYEES SALARIES	94,741.37	144,953.00	146,642.00	146,642.00	146,642.00
425	511101	REGULAR HOURLY EMPLOYEES	25,497.29	-	-	-	-
425	511400	VACATION PAY	7,815.57	-	-	-	-
425	511500	SICK PAY	632.34	-	-	-	-
425	511600	HOLIDAY PAY	4,959.17	-	-	-	-
425	511700	LONGEVITY PAY	495.00	645.00	585.00	585.00	585.00
425	511900	OTHER PAY	-	-	-	-	-
425	512100	GROUP INSURANCE	20,954.11	26,849.00	27,521.00	27,521.00	27,521.00
425	512200	FICA CONTRIBUTIONS	10,525.97	11,692.00	11,816.00	11,816.00	11,816.00
425	512400	RETIREMENT CONTRIBUTIONS	5,077.54	7,232.00	7,232.00	7,232.00	7,232.00
TOTAL PERSONAL SERVICES			170,698.36	191,371.00	193,796.00	193,796.00	193,796.00

PURCHASED SERVICES

425	522230	R&M-MACHINERY	-	2,100.00	2,100.00	2,100.00	2,100.00
425	522250	R&M-VEHICLES	895.36	1,500.00	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	2,064.79	5,150.00	6,750.00	6,750.00	6,750.00
425	523220	COMM.-POSTAGE	35.98	200.00	200.00	200.00	200.00
425	523300	ADVERTISING	626.34	800.00	800.00	800.00	800.00
425	523400	PRINTING AND BINDING	71.31	500.00	500.00	500.00	500.00
425	523500	TRAVEL	-	200.00	300.00	300.00	300.00
425	523601	DUES	277.00	260.00	260.00	260.00	260.00
425	523700	EDUCATION AND TRAINING	-	725.00	800.00	800.00	800.00
TOTAL PURCHASED SERVICES			6,044.74	14,035.00	15,810.00	15,810.00	15,810.00

SUPPLIES

425	531101	OFFICE SUPPLIES	887.24	1,700.00	1,700.00	1,700.00	1,700.00
425	531110	OPERATIONAL SUPPLIES	24.44	500.00	500.00	500.00	500.00
425	531151	TIRES/TUBES	-	200.00	200.00	200.00	200.00
425	531270	GASOLINE/DIESEL	2,995.02	4,270.00	4,270.00	4,270.00	4,270.00
425	531400	BOOKS AND PERIODICALS	1,365.00	1,200.00	1,200.00	1,200.00	1,200.00
425	531600	SMALL EQUIPMENT	2,815.68	5,400.00	7,900.00	7,900.00	7,900.00
425	531701	UNIFORMS	-	100.00	220.00	220.00	220.00
425	531702	SHOES/BOOTS	429.98	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			8,517.36	13,770.00	16,390.00	16,390.00	16,390.00

CAPITAL OUTLAY

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

TOTAL BUILDING INSPECTION DEPARTMENT			185,260.46	219,176.00	250,996.00	225,996.00	225,996.00
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DEPARTMENT PROFILE

This advisory commission, composed of five citizens appointed by the Board of County Commissioners for four year terms, conducts monthly public hearings and makes recommendations to the Board of County Commissioners regarding rezoning of land. In addition, this commission recommends revisions to the Board of Commissioners concerning the county’s building and zoning ordinances and future land-use map. This appointed commission also serves as the Board of Appeals to hear appeals when it is alleged that an error has occurred in the interpretation of county building codes and to conduct public hearings and render decisions on variances to the county’s zoning ordinance. This advisory commission receives staff support from the Planning & Development Department employees.

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Planning and Zoning Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
TOTAL POSITIONS	6	6	6

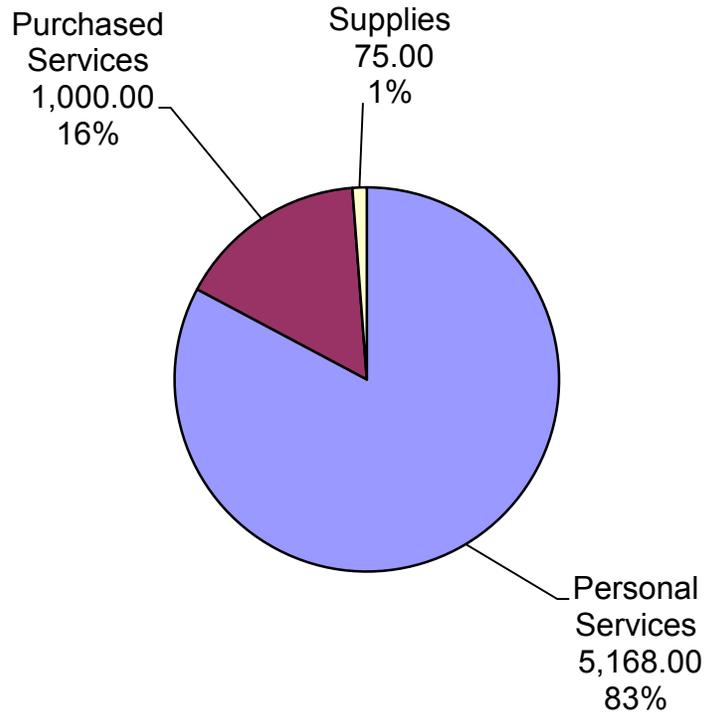
FY 2015-16 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	4,297.39	5,168.00	5,168.00	5,168.00	0.00%
Purchased Services	860.53	1,000.00	1,000.00	1,000.00	0.00%
Supplies	10.77	75.00	75.00	75.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	5,168.69	6,243.00	6,243.00	6,243.00	0.00%

FY 2015-16 Annual Budget



PLANNING AND ZONING COMMISSION

426

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 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	3,992.00	-	-	-	-
426	512200	FICA CONTRIBUTIONS	305.39	368.00	368.00	368.00	368.00
TOTAL PERSONAL SERVICES			4,297.39	5,168.00	5,168.00	5,168.00	5,168.00

PURCHASED SERVICES

426	523500	TRAVEL	860.53	500.00	500.00	500.00	500.00
426	523601	DUES	-	-	-	-	-
426	523700	EDUCATION AND TRAINING	-	500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			860.53	1,000.00	1,000.00	1,000.00	1,000.00

SUPPLIES

426	531101	OFFICE SUPPLIES	10.77	75.00	75.00	75.00	75.00
TOTAL SUPPLIES			10.77	75.00	75.00	75.00	75.00

CAPITAL OUTLAY

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

TOTAL PLANNING AND ZONING COMMISSION			5,168.69	6,243.00	6,243.00	6,243.00	6,243.00
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New Agricultural Service Center



DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
No positions in this department	-	-	-
TOTAL POSITIONS	-	-	-

FY 2015-16 BUDGET HIGHLIGHTS

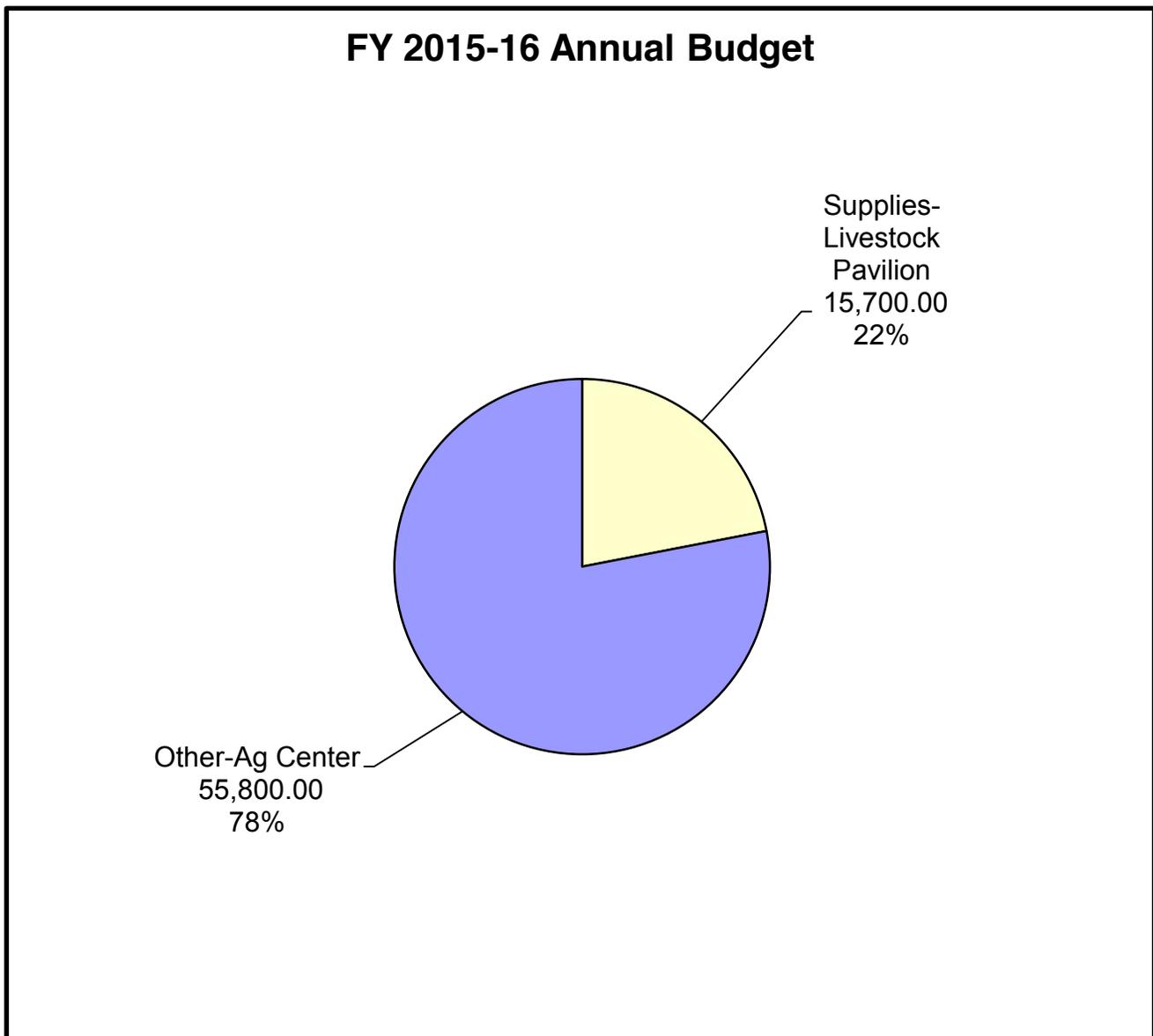
- No significant change from the previous fiscal year budget.



NW Georgia Livestock Pavilion

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	-	-	-	-	-
Purchased Services	-	-	-	-	-
Supplies-Livestock Pavilion	11,255.73	15,700.00	15,700.00	15,700.00	0.00%
Other-Ag Center	29,175.83	55,800.00	55,800.00	55,800.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	40,431.56	71,500.00	71,500.00	71,500.00	0.00%



AG SERVICE CENTER & LIVESTOCK PAVILION

427

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

427	531140	JANITORIAL SUPPLIES	288.75	500.00	500.00	500.00	500.00
427	531210	WATER/SEWER	3,853.92	4,400.00	4,400.00	4,400.00	4,400.00
427	531230	ELECTRICITY	2,666.91	5,800.00	5,800.00	5,800.00	5,800.00
427	531240	BOTTLED GAS	4,446.15	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL SUPPLIES			11,255.73	15,700.00	15,700.00	15,700.00	15,700.00

OTHER

427	522111	DISP-AG	-	-	-	-	-
427	522131	JANITORIAL SERVICES-AG	4,075.74	6,600.00	6,600.00	6,600.00	6,600.00
427	522132	JANITORIAL SUPPLIES-AG	-	1,500.00	1,500.00	1,500.00	1,500.00
427	522271	R&M BUILD-AG	-	2,500.00	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	-	1,200.00	1,200.00	1,200.00	1,200.00
427	531217	WATER/SEWER-AG	4,404.76	8,000.00	8,000.00	8,000.00	8,000.00
427	531237	ELEC-AG	20,695.33	35,000.00	35,000.00	35,000.00	35,000.00
427	531238	OTHER-AG	-	-	-	-	-
TOTAL OTHER			29,175.83	55,800.00	55,800.00	55,800.00	55,800.00

CAPITAL OUTLAY

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

TOTAL AG SERVICE CENTER & LIVESTOCK PAV.		40,431.56	71,500.00	71,500.00	71,500.00	71,500.00
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DEPARTMENT PROFILE

The Animal Control Department enforces the county’s animal control ordinance in the unincorporated area of the county and in the Town of Resaca through a contract, assists the other cities with their animal control needs when requested, enforces state laws regarding animal control issues, resolves citizen complaints, picks up stray dogs and cats, and assists law enforcement agencies including the Sheriff’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 2013-14	FY 2014-15	FY 2015-16
Animal Control Director	1	1	1
Kennel Operator/Animal Control Officer	1	1	1
Kennel Tech/Customer Service	2	2	2
TOTAL POSITIONS	4	4	4

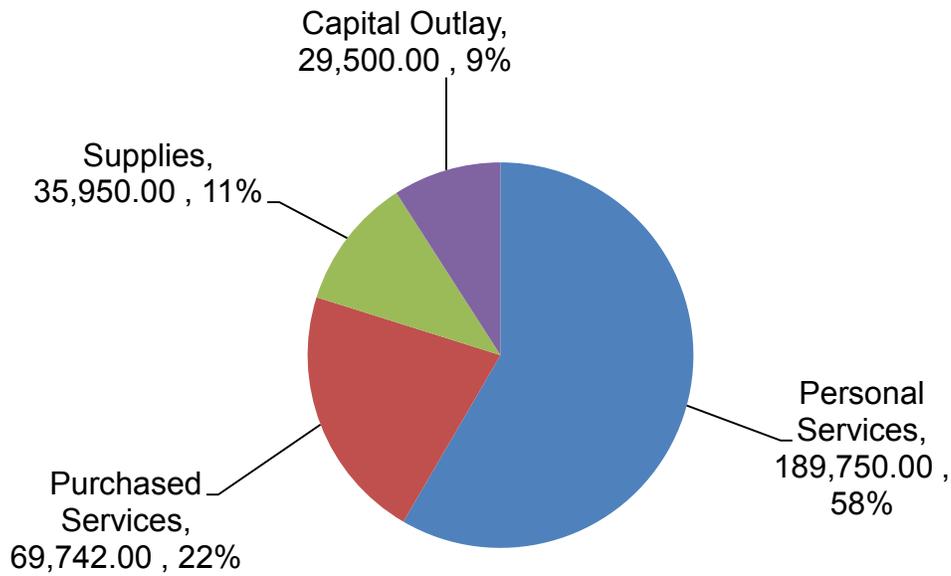
FY 2015-16 BUDGET HIGHLIGHTS

- Capital outlay vehicles budget expenditure increased \$29,500 due to replacement of pickup truck.
- Veterinarian budget expenditure increased \$25,000 due to spay & neuter fee structure approved by the Board of Commissioners.
- Travel and training budget expenditures increased \$2,542 due to sending two staff members to National Animal Control & Humane Officer Academy.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	166,565.66	175,291.00	189,750.00	189,750.00	8.25%
Purchased Services	50,676.70	41,700.00	69,742.00	69,742.00	67.25%
Supplies	34,477.95	33,650.00	35,950.00	35,950.00	6.84%
Capital Outlay	-	-	29,500.00	29,500.00	-
TOTAL EXPENDITURES	251,720.31	250,641.00	324,942.00	324,942.00	29.64%

FY 2015-16 Annual Budget



ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

428	511100	REGULAR EMPLOYEES SALARIES	41,770.14	110,426.00	111,466.00	111,466.00	111,466.00
428	511101	REGULAR HOURLY EMPLOYEES	53,950.42	-	-	-	-
428	511300	OVERTIME	3,001.50	2,300.00	2,300.00	2,300.00	2,300.00
428	511400	VACATION PAY	4,232.25	-	-	-	-
428	511500	SICK PAY	927.20	-	-	-	-
428	511600	HOLIDAY PAY	4,251.38	-	-	-	-
428	511900	OTHER PAY	-	-	-	-	-
428	511700	LONGEVITY PAY	375.00	435.00	480.00	480.00	480.00
428	512100	GROUP INSURANCE	44,957.01	47,552.00	60,787.00	60,787.00	60,787.00
428	512200	FICA CONTRIBUTIONS	8,543.59	9,078.00	9,165.00	9,165.00	9,165.00
428	512400	RETIREMENT CONTRIBUTIONS	4,557.17	5,500.00	5,552.00	5,552.00	5,552.00
TOTAL PERSONAL SERVICES			166,565.66	175,291.00	189,750.00	189,750.00	189,750.00

PURCHASED SERVICES

428	521229	VETERINARIAN	40,689.10	25,000.00	50,000.00	50,000.00	50,000.00
428	522210	R&M-BUILDINGS	1,261.20	5,000.00	5,000.00	5,000.00	5,000.00
428	522230	R&M-MACHINERY	107.84	1,700.00	1,700.00	1,700.00	1,700.00
428	522250	R&M-VEHICLES	1,795.72	2,000.00	2,000.00	2,000.00	2,000.00
428	522270	R&M-COMPUTER	-	-	-	-	-
428	522320	RENTAL OF EQUIPMENT & VEHICLES	695.90	500.00	500.00	500.00	500.00
428	523201	COMM.-TELEPHONE	4,946.40	4,200.00	4,200.00	4,200.00	4,200.00
428	523220	COMM.-POSTAGE	7.70	50.00	50.00	50.00	50.00
428	523300	ADVERTISING	214.10	350.00	350.00	350.00	350.00
428	523400	PRINTING AND BINDING	-	600.00	600.00	600.00	600.00
428	523500	TRAVEL	-	-	1,492.00	1,492.00	1,492.00
428	523601	DUES	200.00	1,700.00	1,900.00	1,900.00	1,900.00
428	523670	BANK TRANSACTION FEES	758.74	600.00	900.00	900.00	900.00
428	523700	TRAINING	-	-	1,050.00	1,050.00	1,050.00
TOTAL PURCHASED SERVICES			50,676.70	41,700.00	69,742.00	69,742.00	69,742.00

ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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SUPPLIES

428	531101	OFFICE SUPPLIES	60.00	600.00	900.00	900.00	900.00
428	531110	OPERATIONAL SUPPLIES	5,206.15	6,200.00	6,200.00	6,200.00	6,200.00
428	531139	ANIMAL FEED	2,669.38	4,000.00	6,000.00	6,000.00	6,000.00
428	531140	JANITORIAL SUPPLIES	10,492.97	9,700.00	7,200.00	7,200.00	7,200.00
428	531210	WATER/SEWER	221.30	350.00	350.00	350.00	350.00
428	531230	ELECTRICITY	2,053.52	2,300.00	2,300.00	2,300.00	2,300.00
428	531240	BOTTLED GAS	4,522.10	-	2,500.00	2,500.00	2,500.00
428	531270	GASOLINE/DIESEL	7,469.66	7,500.00	7,500.00	7,500.00	7,500.00
428	531600	SMALL EQUIPMENT	699.99	2,000.00	2,000.00	2,000.00	2,000.00
428	531701	UNIFORMS	1,082.88	600.00	600.00	600.00	600.00
428	531702	SHOES/BOOTS	-	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			34,477.95	33,650.00	35,950.00	35,950.00	35,950.00

CAPITAL OUTLAY

428	542200	C.O.-VEHICLES	-	-	29,500.00	29,500.00	29,500.00
TOTAL CAPITAL OUTLAY			-	-	29,500.00	29,500.00	29,500.00

TOTAL ANIMAL CONTROL			251,720.31	250,641.00	324,942.00	324,942.00	324,942.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Public Works Director	1	1	1
Project Supervisor	1	1	1
Grading Supervisor	1	1	1
Pipe & Brick Supervisor	1	1	1
Paving Supervisor	1	1	1
Administrative Assistant	1	1	1
Maintenance Operator	4	4	4
Equipment Operator III	4	4	4
Equipment Operator II	15	15	15
Equipment Operator I	7	7	7
TOTAL POSITIONS	36	36	36

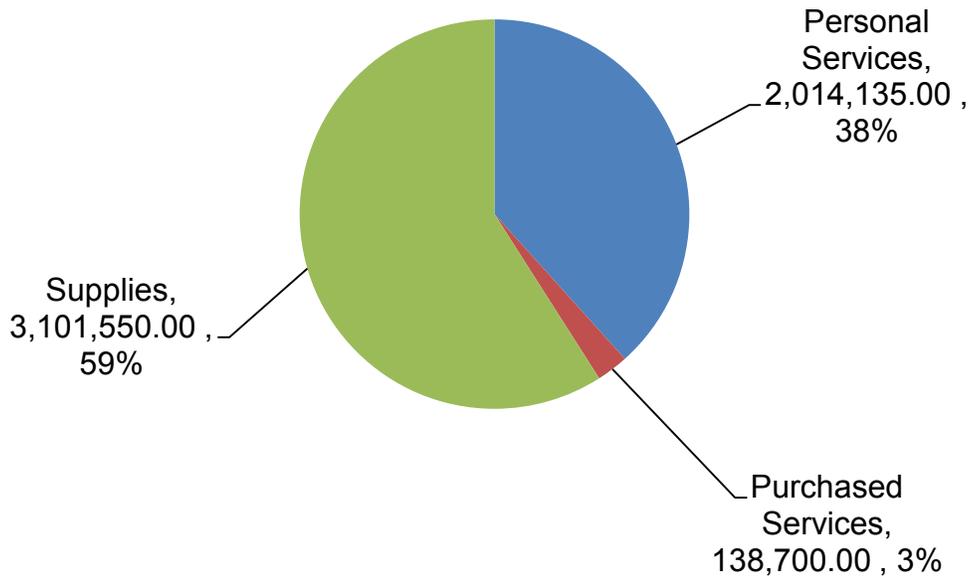
FY 2015-16 BUDGET HIGHLIGHTS

- The public works department annual Road Improvement Program consists of approximately 39.26 miles of roads using \$2,112,549 in SPLOST 2012 and \$575,950 in GDOT's Local Maintenance and Improvement Grant (LMIG) funds.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	1,698,448.11	2,009,383.00	2,014,135.00	2,014,135.00	0.24%
Purchased Services	112,896.66	122,350.00	138,700.00	138,700.00	13.36%
Supplies	2,202,270.99	2,608,150.00	3,101,550.00	3,101,550.00	18.92%
Capital Outlay	-	75,000.00	-	-	-
TOTAL EXPENDITURES	4,013,615.76	4,814,883.00	5,254,385.00	5,254,385.00	9.13%

FY 2015-16 Annual Budget



PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

431	511100	REGULAR EMPLOYEES SALARIES	65,674.30	1,207,988.00	1,198,254.00	1,198,254.00	1,198,254.00
431	511101	REGULAR HOURLY EMPLOYEES	892,456.23	-	-	-	-
431	511300	OVERTIME	13,411.04	20,000.00	20,000.00	20,000.00	20,000.00
431	511400	VACATION PAY	76,742.93	-	-	-	-
431	511500	SICK PAY	24,780.88	-	-	-	-
431	511600	HOLIDAY PAY	47,145.12	-	-	-	-
431	511700	LONGEVITY PAY	5,700.00	6,165.00	6,495.00	6,495.00	6,495.00
431	511900	OTHER PAY	1,646.89	-	-	-	-
431	512100	GROUP INSURANCE	439,030.93	616,006.00	631,406.00	631,406.00	631,406.00
431	512200	FICA CONTRIBUTIONS	85,920.94	99,019.00	98,262.00	98,262.00	98,262.00
431	512400	RETIREMENT CONTRIBUTIONS	45,938.85	60,205.00	59,718.00	59,718.00	59,718.00
TOTAL PERSONAL SERVICES			1,698,448.11	2,009,383.00	2,014,135.00	2,014,135.00	2,014,135.00

PURCHASED SERVICES

431	521230	ENGINEERING	2,700.00	12,500.00	10,000.00	10,000.00	10,000.00
431	521307	OTHER TECHNICAL SERVICES	2,032.14	3,000.00	7,000.00	7,000.00	7,000.00
431	522110	DISPOSAL	1,446.44	1,600.00	1,600.00	1,600.00	1,600.00
431	522201	R&M-SITE IMPROVEMENTS	1,705.56	3,000.00	3,000.00	3,000.00	3,000.00
431	522210	R&M-BUILDINGS	4,791.72	2,500.00	10,000.00	10,000.00	10,000.00
431	522230	R&M-MACHINERY	53,104.20	55,796.00	50,000.00	50,000.00	50,000.00
431	522250	R&M-VEHICLES	29,877.76	21,819.00	30,000.00	30,000.00	30,000.00
431	522320	RENTAL OF EQUIPMENT & VEHICLES	2,092.08	3,000.00	3,000.00	3,000.00	3,000.00
431	523019	TOWING SERVICES	685.00	1,050.00	1,000.00	1,000.00	1,000.00
431	523201	COMM.TELEPHONE	8,125.45	10,000.00	10,000.00	10,000.00	10,000.00
431	523210	COMM. INTERNET	305.36	1,000.00	1,000.00	1,000.00	1,000.00
431	523220	COMM.-POSTAGE	39.30	100.00	100.00	100.00	100.00
431	523300	ADVERTISING	541.65	600.00	1,000.00	1,000.00	1,000.00
431	523700	EDUCATION AND TRAINING	-	385.00	1,000.00	1,000.00	1,000.00
431	523972	CONTRACT LABOR-OTHER	5,450.00	6,000.00	10,000.00	10,000.00	10,000.00
TOTAL PURCHASED SERVICES			112,896.66	122,350.00	138,700.00	138,700.00	138,700.00

PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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SUPPLIES

431	531101	OFFICE SUPPLIES	2,318.66	2,000.00	2,000.00	2,000.00	2,000.00
431	531110	OPERATIONAL SUPPLIES	17,295.77	19,950.00	20,000.00	20,000.00	20,000.00
431	531120	PAVING MATERIALS	1,871,310.82	2,200,000.00	2,688,500.00	2,688,500.00	2,688,500.00
431	531121	PIPE AND LUMBER	45,780.16	30,000.00	30,000.00	30,000.00	30,000.00
431	531122	DE-ICER	957.66	2,000.00	2,000.00	2,000.00	2,000.00
431	531123	VEGETATION CONTROL SUPPLIES	3,075.00	5,000.00	5,000.00	5,000.00	5,000.00
431	531124	ROAD SIGNS	21,413.50	22,000.00	22,000.00	22,000.00	22,000.00
431	531127	CHERT	18,200.42	32,000.00	32,000.00	32,000.00	32,000.00
431	531129	DAMAGE TO PRIVATE PROPERTY	673.47	3,000.00	3,000.00	3,000.00	3,000.00
431	531140	JANITORIAL SUPPLIES	2,709.00	2,500.00	2,500.00	2,500.00	2,500.00
431	531150	AUTOMOTIVE/MACHINERY SUPPLIES	21,131.29	44,693.00	45,000.00	45,000.00	45,000.00
431	531151	TIRES AND TUBES	15,525.42	20,307.00	20,000.00	20,000.00	20,000.00
431	531155	MOTOR OIL	3,021.23	3,000.00	3,000.00	3,000.00	3,000.00
431	531210	WATER/SEWER	3,529.83	4,000.00	4,000.00	4,000.00	4,000.00
431	531230	ELECTRICITY	18,022.04	19,000.00	19,000.00	19,000.00	19,000.00
431	531240	BOTTLED GAS	889.86	1,200.00	1,200.00	1,200.00	1,200.00
431	531270	GASOLINE/DIESEL	151,320.68	186,700.00	185,000.00	185,000.00	185,000.00
431	531600	SMALL EQUIPMENT	2,299.45	7,800.00	2,000.00	2,000.00	2,000.00
431	531603	SMALL EQUIPMENT-COMPUTERS	-	-	1,750.00	1,750.00	1,750.00
431	531703	UNIFORMS	-	-	10,600.00	10,600.00	10,600.00
431	531703	SPECIAL GEAR	2,796.73	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL SUPPLIES			2,202,270.99	2,608,150.00	3,101,550.00	3,101,550.00	3,101,550.00

CAPITAL OUTLAY

431	542100	C.O.-MACHINERY	-	75,000.00	-	-	-
TOTAL CAPITAL OUTLAY			-	75,000.00	-	-	-

TOTAL PUBLIC WORKS DEPARTMENT			4,013,615.76	4,814,883.00	5,254,385.00	5,254,385.00	5,254,385.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Fleet Management Director	1	1	1
Mechanic	3	3	3
Shop Helper	2	2	2
TOTAL POSITIONS	6	6	6

FY 2015-16 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

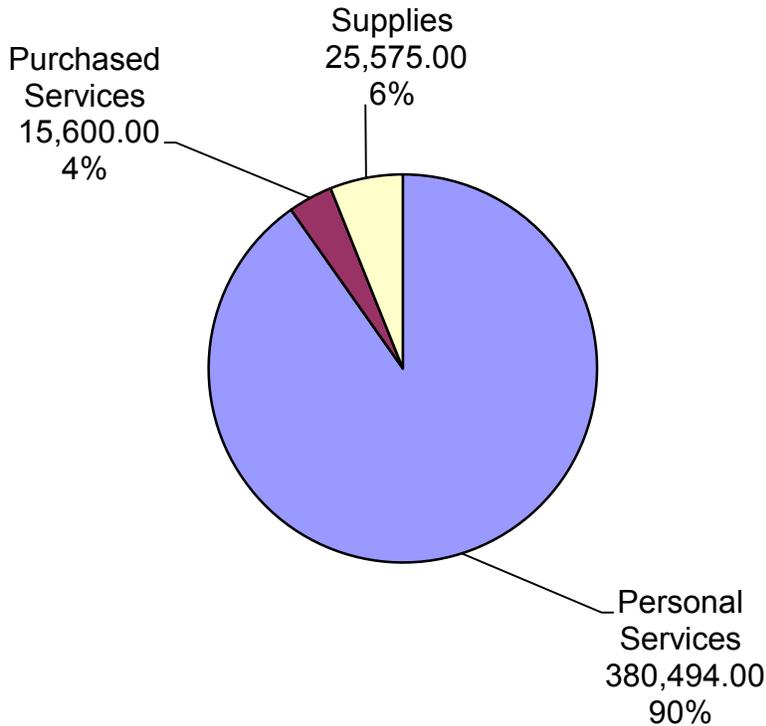


Gordon County Fleet Management Facility

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	353,636.89	376,813.00	380,494.00	380,494.00	0.98%
Purchased Services	9,468.94	15,600.00	15,600.00	15,600.00	0.00%
Supplies	32,102.02	26,375.00	25,575.00	25,575.00	-3.03%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	395,207.85	418,788.00	421,669.00	421,669.00	0.69%

FY 2015-16 Annual Budget



FLEET MANAGEMENT

435

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

435	511100	REGULAR EMPLOYEES SALARIES	49,861.06	241,496.00	242,816.00	242,816.00	242,816.00
435	511101	REGULAR HOURLY EMPLOYEES	155,556.89	-	-	-	-
435	511300	OVERTIME	221.65	1,000.00	1,000.00	1,000.00	1,000.00
435	511400	VACATION PAY	17,708.20	-	-	-	-
435	511500	SICK PAY	5,548.37	-	-	-	-
435	511600	HOLIDAY PAY	10,185.01	-	-	-	-
435	511700	LONGEVITY PAY	1,860.00	1,950.00	1,710.00	1,710.00	1,710.00
435	511900	OTHER PAY	452.40	-	60,895.00	-	-
435	512100	GROUP INSURANCE	81,628.96	100,709.00	103,227.00	103,227.00	103,227.00
435	512200	FICA CONTRIBUTIONS	18,728.04	19,621.00	19,704.00	19,704.00	19,704.00
435	512400	RETIREMENT CONTRIBUTIONS	11,886.31	12,037.00	12,037.00	12,037.00	12,037.00
TOTAL PERSONAL SERVICES			353,636.89	376,813.00	441,389.00	380,494.00	380,494.00

PURCHASED SERVICES

435	521305	DATA PROCESSING	3,151.62	3,500.00	3,500.00	3,500.00	3,500.00
435	522210	R&M-BUILDINGS	2,791.66	1,500.00	1,500.00	1,500.00	1,500.00
435	522230	R&M-MACHINERY	483.43	2,500.00	2,500.00	2,500.00	2,500.00
435	522250	R&M-VEHICLES	316.71	3,000.00	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	2,725.52	3,000.00	3,000.00	3,000.00	3,000.00
435	523300	ADVERTISING	-	300.00	300.00	300.00	300.00
435	523400	PRINTING AND BINDING	-	300.00	300.00	300.00	300.00
435	523500	TRAVEL	-	500.00	500.00	500.00	500.00
435	523700	EDUCATION AND TRAINING	-	500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			9,468.94	15,600.00	15,600.00	15,600.00	15,600.00

SUPPLIES

435	531101	OFFICE SUPPLIES	320.83	500.00	500.00	500.00	500.00
435	531110	OPERATIONAL SUPPLIES	1,211.49	2,000.00	2,000.00	2,000.00	2,000.00
435	531140	JANITORIAL SUPPLIES	728.28	500.00	500.00	500.00	500.00
435	531150	AUTOMOTIVE/MACHINERY SUPPLIES	105,316.50	100,000.00	100,000.00	100,000.00	100,000.00
435	531220	NATURAL GAS	2,231.76	1,800.00	2,000.00	2,000.00	2,000.00
435	531240	BOTTLED GAS	55.68	200.00	200.00	200.00	200.00
435	531270	GASOLINE/DIESEL	3,388.77	6,000.00	5,000.00	5,000.00	5,000.00
435	531600	SMALL EQUIPMENT	14,756.70	10,000.00	10,000.00	10,000.00	10,000.00
435	531701	UNIFORMS	3,754.10	4,500.00	4,500.00	4,500.00	4,500.00
435	531702	SHOES/BOOTS	645.00	875.00	875.00	875.00	875.00
435	531712	REIMBURSEMENT FOR SUPPLIES	(100,307.09)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
TOTAL SUPPLIES			32,102.02	26,375.00	25,575.00	25,575.00	25,575.00

CAPITAL OUTLAY

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

TOTAL FLEET MANAGEMENT			395,207.85	418,788.00	482,564.00	421,669.00	421,669.00
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Gordon County Public Defenders Office



DEPARTMENT PROFILE

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

STAFFING PLAN

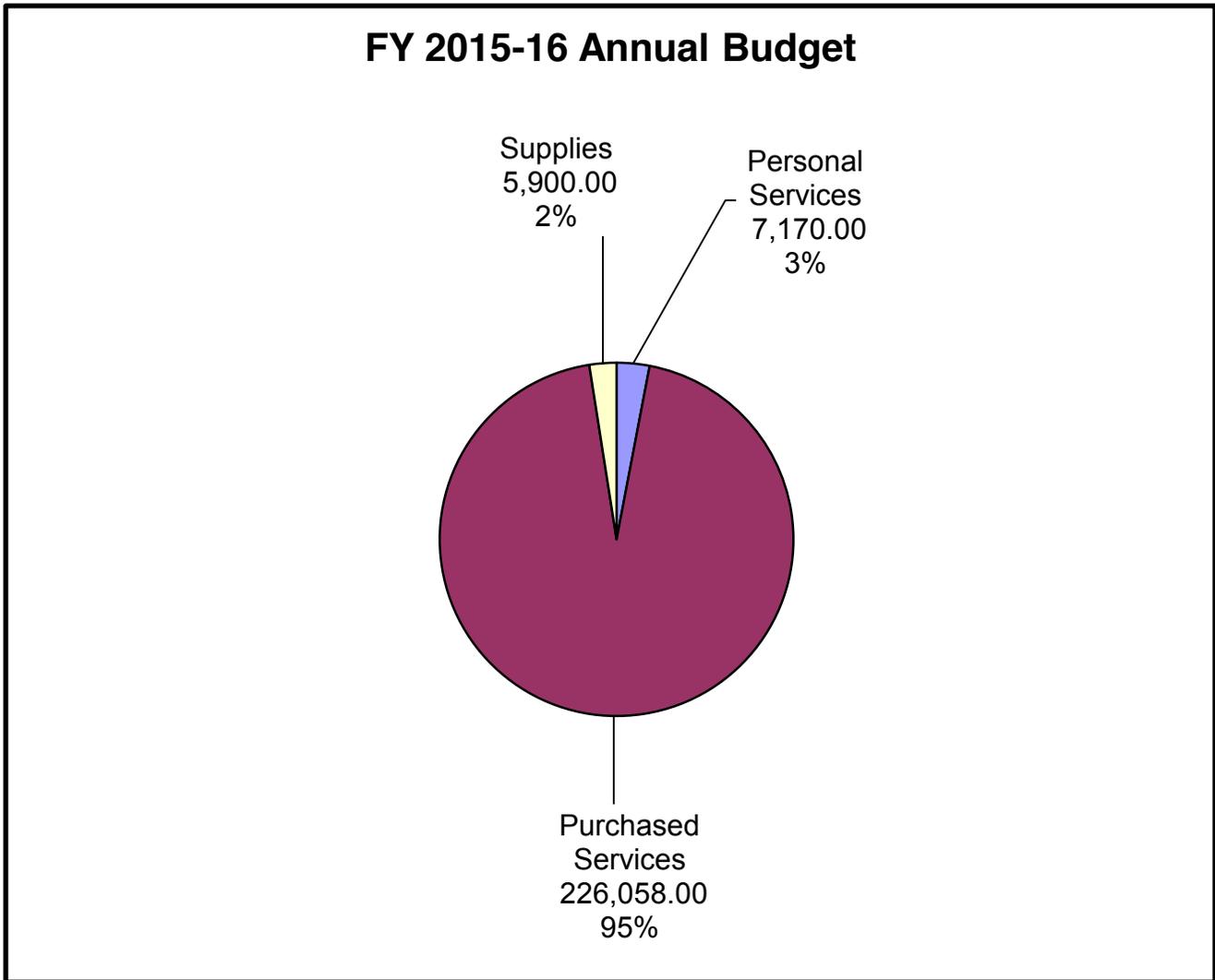
Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Public Defender	1	1	1
Asst. Public Defender IV	1	1	1
Asst. Public Defender II (one partially county-paid)	3	3	3
Asst. Public Defender I (one county-paid)	4	4	4
Investigator	2	2	2
Paralegal/Administrative (one is county-paid and one is partially county-paid)	5	5	5
TOTAL POSITIONS	16	16	16

FY 2015-16 BUDGET HIGHLIGHTS

- Contract labor-general budget expenditures increased \$6,331 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 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	7,169.52	7,170.00	7,170.00	7,170.00	0.00%
Purchased Services	212,200.85	219,926.00	226,058.00	226,058.00	2.79%
Supplies	5,436.93	5,700.00	5,900.00	5,900.00	3.51%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	224,807.30	232,796.00	239,128.00	239,128.00	2.72%



PUBLIC DEFENDERS OFFICE

436

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 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	-	-	20,313.00	-	-
436	512200	FICA CONTRIBUTIONS	509.52	510.00	510.00	510.00	510.00
TOTAL PERSONAL SERVICES			7,169.52	7,170.00	27,483.00	7,170.00	7,170.00

PURCHASED SERVICES

436	521301	COURT REPORTING	566.00	835.00	835.00	835.00	835.00
436	522250	R&M-VEHICLES	119.81	1,349.00	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	3,182.22	4,800.00	4,800.00	4,800.00	4,800.00
436	523220	COMM.-POSTAGE	219.42	600.00	600.00	600.00	600.00
436	523400	PRINTING AND BINDING	800.00	300.00	1,000.00	1,000.00	1,000.00
436	523500	TRAVEL	-	-	-	-	-
436	523601	DUES	676.00	1,050.00	1,050.00	1,050.00	1,050.00
436	523700	EDUCATION AND TRAINING	130.00	380.00	380.00	380.00	380.00
436	523902	CONTRACT LABOR-GENERAL	205,740.00	209,412.00	215,743.00	215,743.00	215,743.00
TOTAL PURCHASED SERVICES			212,200.85	219,926.00	226,058.00	226,058.00	226,058.00

SUPPLIES

436	531101	OFFICE SUPPLIES	3,137.34	3,400.00	3,600.00	3,600.00	3,600.00
436	531400	BOOKS AND PERIODICALS	2,299.59	2,300.00	2,300.00	2,300.00	2,300.00
TOTAL SUPPLIES			5,436.93	5,700.00	5,900.00	5,900.00	5,900.00

CAPITAL OUTLAY

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

TOTAL PUBLIC DEFENDERS OFFICE			224,807.30	232,796.00	259,441.00	239,128.00	239,128.00
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DEPARTMENT PROFILE

This advisory commission, composed of five citizens appointed by the Board of County Commissioners for various year terms, protects and enhances local historical attractions, enhances opportunities for federal or state tax benefits regarding historic preservation, and approves designations of historic properties and historic districts. This advisory commission also issues certificates of appropriateness and supports protection, preservation, and rehabilitation of historic properties and districts. This advisory commission receives staff support from the Planning & Development Department employees.

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Historic Preservation Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
TOTAL POSITIONS	6	6	6

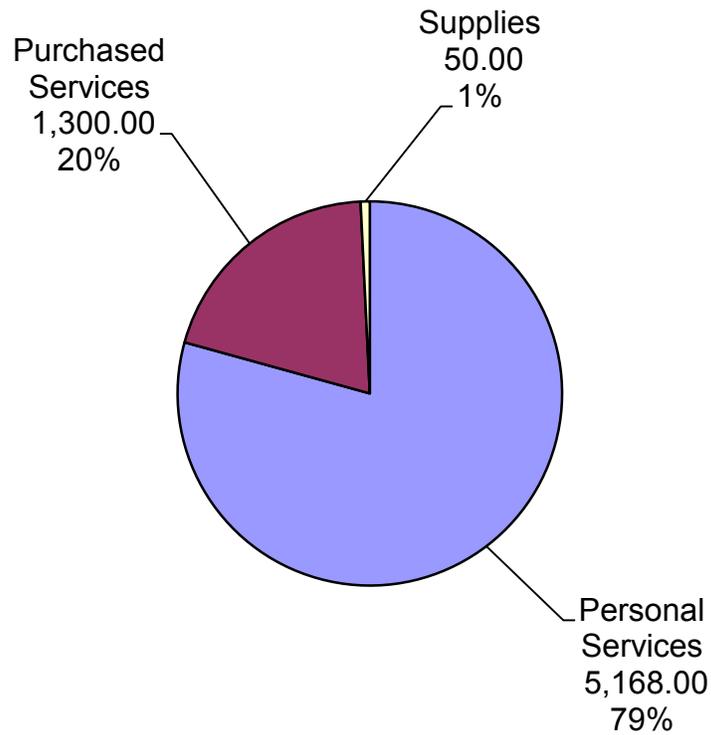
FY 2015-16 BUDGET HIGHLIGHTS

- Travel and education & training expenditure budget increased \$500 in order to provide additional training for board members.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	3,311.31	5,168.00	5,168.00	5,168.00	0.00%
Purchased Services	33.92	800.00	1,300.00	1,300.00	62.50%
Supplies	25.62	50.00	50.00	50.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	3,370.85	6,018.00	6,518.00	6,518.00	8.31%

FY 2015-16 Annual Budget



HISTORIC PRESERVATION COMMISSION

437

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

437	511100	REGULAR EMPLOYEES SALARIES	-	4,800.00	4,800.00	4,800.00	4,800.00
437	511900	OTHER PAY	3,076.00	-	-	-	-
437	512200	FICA CONTRIBUTIONS	235.31	368.00	368.00	368.00	368.00
TOTAL PERSONAL SERVICES			3,311.31	5,168.00	5,168.00	5,168.00	5,168.00

PURCHASED SERVICES

437	523300	ADVERTISING	33.92	300.00	300.00	300.00	300.00
437	523500	TRAVEL	-	250.00	500.00	500.00	500.00
437	523700	EDUCATION AND TRAINING	-	250.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			33.92	800.00	1,300.00	1,300.00	1,300.00

SUPPLIES

437	531101	OFFICE SUPPLIES	25.62	50.00	50.00	50.00	50.00
TOTAL SUPPLIES			25.62	50.00	50.00	50.00	50.00

CAPITAL OUTLAY

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

TOTAL HISTORIC PRESERVATION COMMISSION			3,370.85	6,018.00	6,518.00	6,518.00	6,518.00
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Gordon County Wall Street Annex

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

2nd Floor - Geographic Information System and Information Technology Department

3rd Floor - Finance Department & Purchasing



DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Zoning Administrator	1	1	1
TOTAL POSITIONS	1	1	1

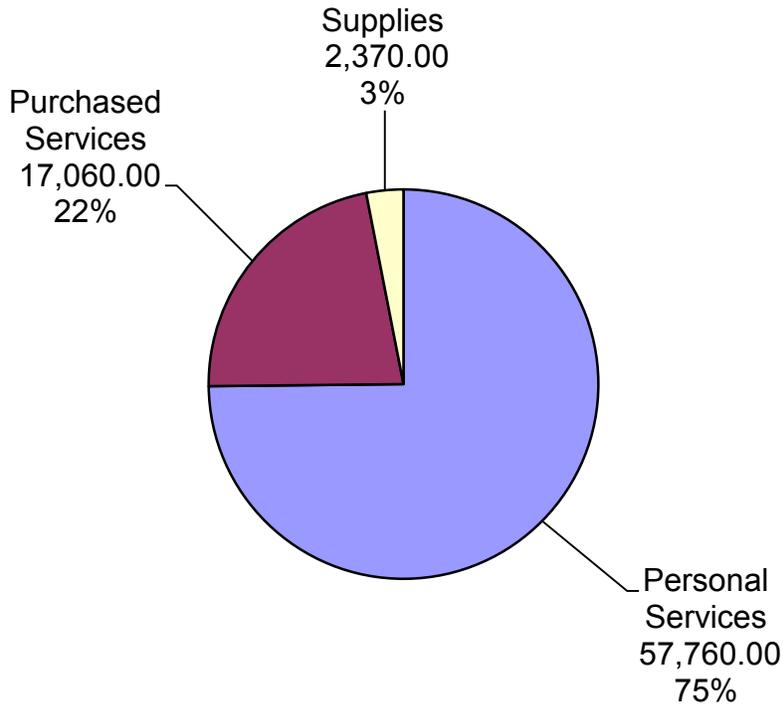
FY 2015-16 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	57,053.51	57,520.00	57,760.00	57,760.00	0.42%
Purchased Services	2,514.87	16,910.00	17,060.00	17,060.00	0.89%
Supplies	595.89	2,270.00	2,370.00	2,370.00	4.41%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	60,164.27	76,700.00	77,190.00	77,190.00	0.64%

FY 2015-16 Annual Budget



PLANNING & DEVELOPMENT DEPT.

438

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

438	511100	REGULAR EMPLOYEES SALARIES	38,232.73	42,674.00	42,674.00	42,674.00	42,674.00
438	511400	VACATION PAY	2,291.97	-	-	-	-
438	511500	SICK PAY	511.60	-	-	-	-
438	511600	HOLIDAY PAY	1,800.82	-	-	-	-
438	511700	LONGEVITY PAY	300.00	315.00	330.00	330.00	330.00
438	512100	GROUP INSURANCE	8,353.10	8,950.00	9,174.00	9,174.00	9,174.00
438	512200	FICA CONTRIBUTIONS	3,434.93	3,452.00	3,453.00	3,453.00	3,453.00
438	512400	RETIREMENT CONTRIBUTIONS	2,128.36	2,129.00	2,129.00	2,129.00	2,129.00
TOTAL PERSONAL SERVICES			57,053.51	57,520.00	57,760.00	57,760.00	57,760.00

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	143.14	360.00	360.00	360.00	360.00
438	523220	COMM.-POSTAGE	662.06	750.00	750.00	750.00	750.00
438	523300	ADVERTISING	1,499.67	3,000.00	3,000.00	3,000.00	3,000.00
438	523400	PRINTING AND BINDING	-	800.00	800.00	800.00	800.00
438	523500	TRAVEL	-	200.00	350.00	350.00	350.00
438	523601	DUES	210.00	250.00	250.00	250.00	250.00
438	523700	EDUCATION AND TRAINING	-	300.00	300.00	300.00	300.00
TOTAL PURCHASED SERVICES			2,514.87	16,910.00	17,060.00	17,060.00	17,060.00

SUPPLIES

438	531101	OFFICE SUPPLIES	373.46	500.00	600.00	600.00	600.00
438	531110	OPERATIONAL SUPPLIES	63.75	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	158.68	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
TOTAL SUPPLIES			595.89	2,270.00	2,370.00	2,370.00	2,370.00

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY			-	-	-	-	-
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TOTAL PLANNING & DEVELOPMENT DEPT.			60,164.27	76,700.00	77,190.00	77,190.00	77,190.00
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Gordon County Senior Citizens Center



DEPARTMENT PROFILE

The Senior Citizen Center provides many programs for the county's senior adults including exercise classes, legal aid assistance, field trips, bingo games, evening dances, free lunches, health screenings, and various seminars on such topics as tax assistance, fire safety, and driver safety. The Senior Citizen Center has a fully equipped exercise room, pool tables, and card tables and has operating hours from 8:00 a.m. to 5:00 p.m. Monday through Friday. The Center is also responsible for delivering meals to home bound citizens on a daily basis through the Meals on Wheels Program.

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Senior Citizens Director	1	1	1
Meals on Wheels Driver (Part-time)	1	1	1
TOTAL POSITIONS	2	2	2

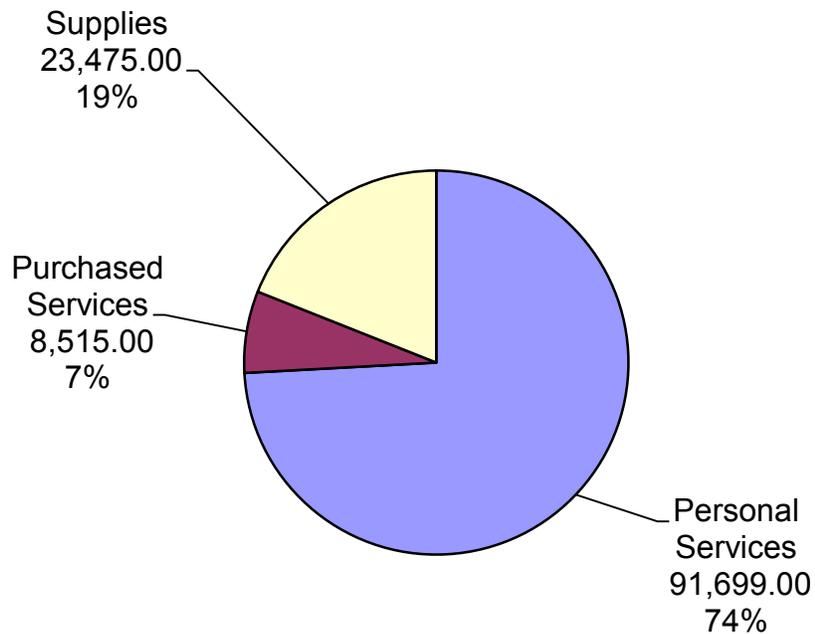
FY 2015-16 BUDGET HIGHLIGHTS

- Small equipment computer expenditures budget increased \$2,625 due to replacement of three XP desktop computers.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	84,885.80	91,150.00	91,699.00	91,699.00	0.60%
Purchased Services	7,309.51	8,515.00	8,515.00	8,515.00	0.00%
Supplies	19,018.46	21,350.00	23,475.00	23,475.00	9.95%
Capital Outlay	35,000.00	-	-	-	-
TOTAL EXPENDITURES	146,213.77	121,015.00	123,689.00	123,689.00	2.21%

FY 2015-16 Annual Budget



SENIOR CITIZENS CENTER

440

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

440	511100	REGULAR EMPLOYEES SALARIES	46,642.92	62,064.00	62,064.00	62,064.00	62,064.00
440	511110	PART-TIME SALARIES	8,159.74	-	-	-	-
440	511400	VACATION PAY	3,963.50	-	-	-	-
440	511500	SICK PAY	150.99	-	-	-	-
440	511600	HOLIDAY PAY	2,214.52	-	-	-	-
440	511700	LONGEVITY PAY	240.00	280.00	310.00	310.00	310.00
440	512100	GROUP INSURANCE	16,230.68	20,703.00	21,220.00	21,220.00	21,220.00
440	512200	FICA CONTRIBUTIONS	4,666.29	5,007.00	5,009.00	5,009.00	5,009.00
440	512400	RETIREMENT CONTRIBUTIONS	2,617.16	3,096.00	3,096.00	3,096.00	3,096.00
TOTAL PERSONAL SERVICES			84,885.80	91,150.00	91,699.00	91,699.00	91,699.00

PURCHASED SERVICES

440	522110	DISPOSAL	764.54	800.00	800.00	800.00	800.00
440	522210	R&M-BUILDINGS	1,516.00	2,500.00	2,500.00	2,500.00	2,500.00
440	522250	R&M-VEHICLES	496.89	700.00	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	3,836.68	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	-	100.00	100.00	100.00	100.00
TOTAL PURCHASED SERVICES			7,309.51	8,515.00	8,515.00	8,515.00	8,515.00

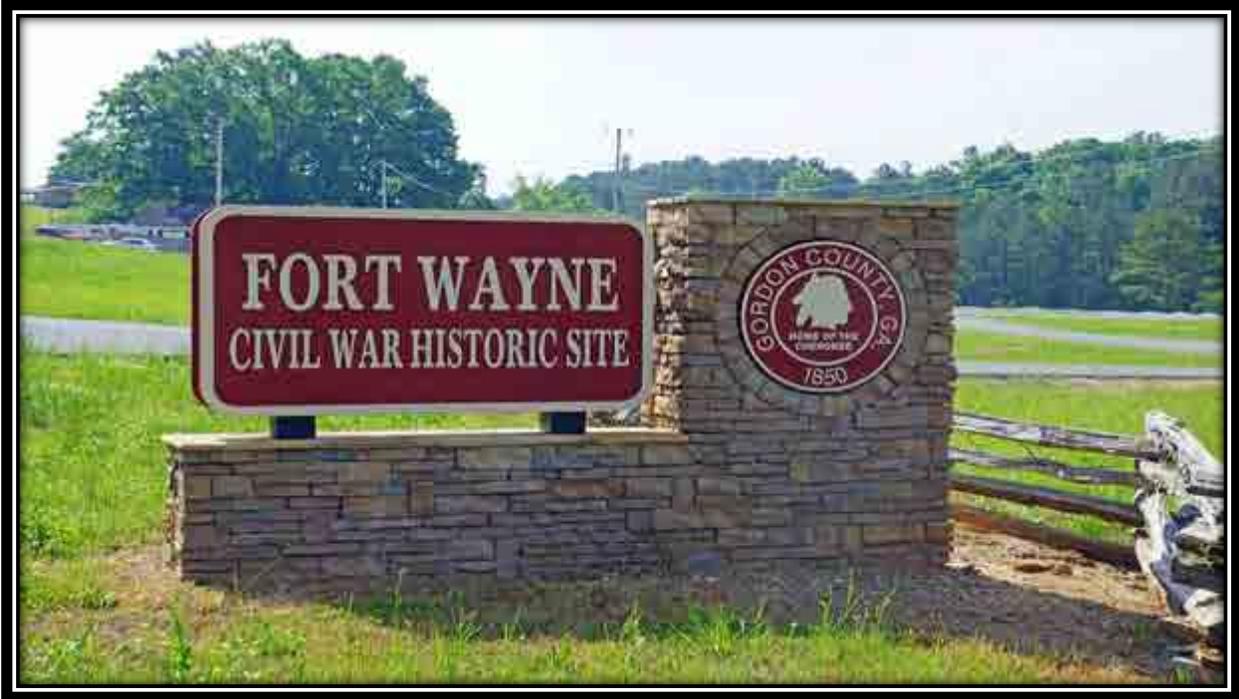
SUPPLIES

440	531101	OFFICE SUPPLIES	-	100.00	100.00	100.00	100.00
440	531110	OPERATIONAL SUPPLIES	3,391.99	4,000.00	4,000.00	4,000.00	4,000.00
440	531140	JANITORIAL SUPPLIES	-	300.00	300.00	300.00	300.00
440	531210	WATER/SEWER	493.47	750.00	750.00	750.00	750.00
440	531220	NATURAL GAS	1,777.74	3,000.00	2,500.00	2,500.00	2,500.00
440	531230	ELECTRICITY	9,676.52	9,200.00	9,200.00	9,200.00	9,200.00
440	531270	GASOLINE/DIESEL	3,678.74	4,000.00	4,000.00	4,000.00	4,000.00
440	531603	SMALL EQUIPMENT-COMPUTERS	-	-	2,625.00	2,625.00	2,625.00
TOTAL SUPPLIES			19,018.46	21,350.00	23,475.00	23,475.00	23,475.00

CAPITAL OUTLAY

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

TOTAL SENIOR CITIZENS CENTER			146,213.77	121,015.00	123,689.00	123,689.00	123,689.00
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DEPARTMENT PROFILE

Battlefield Parks consists of two Civil War Historic sites, Fort Wayne and Resaca Battlefield. Fort Wayne is a 65 acre park with a mile of walking trails. Resaca Battlefield is a 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 2013-14	FY 2014-15	FY 2015-16
Maintenance (Part-time)	-	-	2
TOTAL POSITIONS	-	-	2

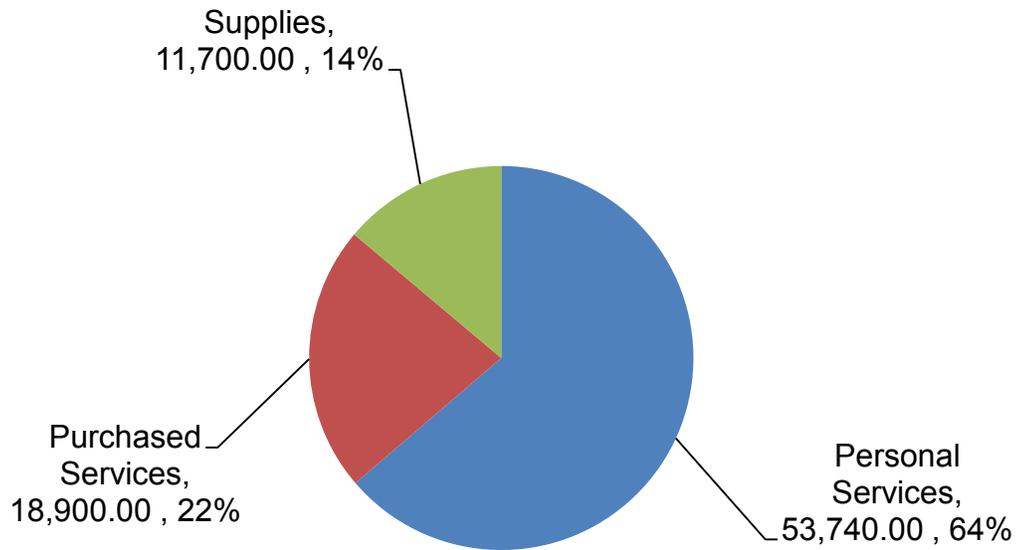
FY 2015-16 BUDGET HIGHLIGHTS

- Other pay budget expenditures increased \$53,740 due to two new part-time park staffers based on park being open to the public on Friday, Saturday and Sunday.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	-	48,361.00	53,740.00	53,740.00	11.12%
Purchased Services	-	18,500.00	18,900.00	18,900.00	2.16%
Supplies	-	11,000.00	11,700.00	11,700.00	6.36%
Capital Outlay	-	35,000.00	-	-	-100.00%
TOTAL EXPENDITURES	-	112,861.00	84,340.00	84,340.00	-25.27%

FY 2015-16 Annual Budget



BATTLEFIELD PARKS

451

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

451	511100	REGULAR EMPLOYEES SALARIES	-	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	511900	OTHER PAY	-	-	53,740.00	53,740.00	53,740.00
451	512100	GROUP INSURANCE	-	20,703.00	-	-	-
451	512200	FICA CONTRIBUTIONS	-	1,974.00	-	-	-
451	512400	RETIREMENT CONTRIBUTIONS	-	1,223.00	-	-	-
TOTAL PERSONAL SERVICES			-	48,361.00	53,740.00	53,740.00	53,740.00

PURCHASED SERVICES

451	521210	CONSULTING	-	5,000.00	-	-	-
451	522140	LAWN CARE	-	5,000.00	10,000.00	10,000.00	10,000.00
451	522201	R&M-SITE IMPROVEMENTS	-	1,000.00	1,000.00	1,000.00	1,000.00
451	522210	R&M-BUILDINGS	-	5,500.00	5,500.00	5,500.00	5,500.00
451	522230	R&M-MACHINERY	-	2,000.00	2,000.00	2,000.00	2,000.00
451	522250	R&M-VEHICLE	-	-	150.00	150.00	150.00
451	523201	COMM-TELEPHONE	-	-	250.00	250.00	250.00
TOTAL PURCHASED SERVICES			-	18,500.00	18,900.00	18,900.00	18,900.00

SUPPLIES

451	531110	OPERATIONAL SUPPLIES	-	2,500.00	2,500.00	2,500.00	2,500.00
451	531140	JANITORIAL SUPPLIES	-	-	500.00	500.00	500.00
451	531270	GASOLINE/DIESEL	-	6,000.00	6,000.00	6,000.00	6,000.00
451	531600	SMALL EQUIPMENT	-	2,500.00	2,500.00	2,500.00	2,500.00
451	531702	SHOES/BOOTS	-	-	200.00	200.00	200.00
TOTAL SUPPLIES			-	11,000.00	11,700.00	11,700.00	11,700.00

CAPITAL OUTLAY

451	542200	C.O.-VEHICLES	-	35,000.00	-	-	-
TOTAL CAPITAL OUTLAY			-	35,000.00	-	-	-

TOTAL BATTLEFIELD PARKS			-	112,861.00	84,340.00	84,340.00	84,340.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Park Caretaker	1	1	1
Lifeguards (Full-time seasonal)	8	8	8
TOTAL POSITIONS	9	9	9

FY 2015-16 BUDGET HIGHLIGHTS

- Small equipment budget expenditures increased \$8,000 due to replacement of 60" zero turn mower.

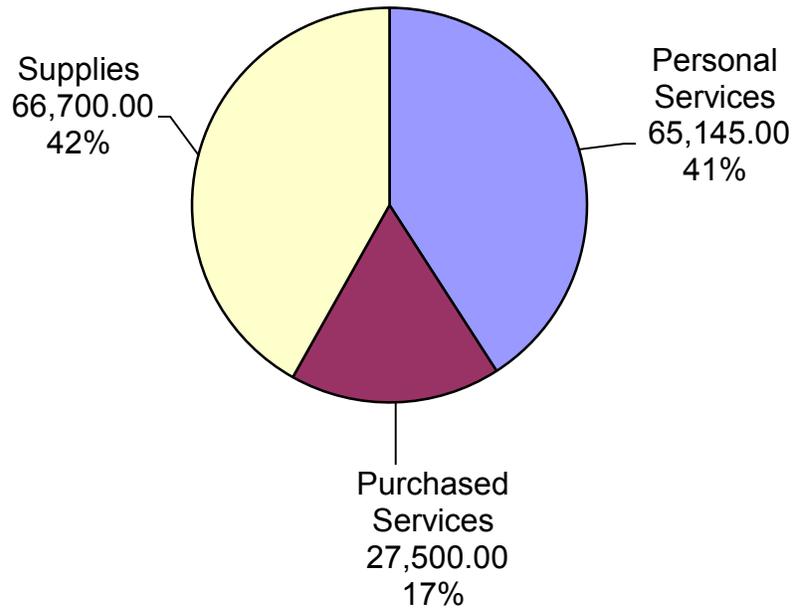


Campground Area

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	62,794.81	64,612.00	65,145.00	65,145.00	0.82%
Purchased Services	22,518.00	29,100.00	27,500.00	27,500.00	-5.50%
Supplies	51,993.11	54,500.00	66,700.00	66,700.00	22.39%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	137,305.92	148,212.00	159,345.00	159,345.00	7.51%

FY 2015-16 Annual Budget



SALACOA CREEK PARK

452

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

452	511100	REGULAR EMPLOYEES SALARIES	1,118.67	39,500.00	39,500.00	39,500.00	39,500.00
452	511101	REGULAR HOURLY EMPLOYEES	22,575.80	-	-	-	-
452	511110	PART-TIME SALARIES	16,810.50	-	-	-	-
452	511300	OVERTIME	-	-	-	-	-
452	511400	VACATION PAY	460.40	-	-	-	-
452	511600	HOLIDAY PAY	1,148.88	-	-	-	-
452	511700	LONGEVITY PAY	75.00	90.00	105.00	105.00	105.00
452	512100	GROUP INSURANCE	16,230.68	20,703.00	21,220.00	21,220.00	21,220.00
452	512200	FICA CONTRIBUTIONS	3,177.84	3,121.00	3,122.00	3,122.00	3,122.00
452	512400	RETIREMENT CONTRIBUTIONS	1,197.04	1,198.00	1,198.00	1,198.00	1,198.00
TOTAL PERSONAL SERVICES			62,794.81	64,612.00	65,145.00	65,145.00	65,145.00

PURCHASED SERVICES

452	522110	DISPOSAL	2,288.00	2,500.00	2,500.00	2,500.00	2,500.00
452	522201	R&M-SITE IMPROVEMENTS	2,956.58	5,000.00	5,000.00	5,000.00	5,000.00
452	522210	R&M-BUILDINGS	9,106.69	8,117.00	7,500.00	7,500.00	7,500.00
452	522230	R&M-MACHINERY	1,594.90	2,000.00	2,000.00	2,000.00	2,000.00
452	522250	R&M-VEHICLES	332.58	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	6,239.25	8,000.00	8,000.00	8,000.00	8,000.00
452	523300	ADVERTISING	-	1,483.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			22,518.00	29,100.00	27,500.00	27,500.00	27,500.00

SUPPLIES

452	531101	OFFICE SUPPLIES	269.92	500.00	500.00	500.00	500.00
452	531110	OPERATIONAL SUPPLIES	2,406.04	5,000.00	5,000.00	5,000.00	5,000.00
452	531140	JANITORIAL SUPPLIES	1,092.25	3,000.00	3,000.00	3,000.00	3,000.00
452	531210	WATER/SEWER	22,482.84	21,000.00	22,500.00	22,500.00	22,500.00
452	531230	ELECTRICITY	16,415.26	15,000.00	16,500.00	16,500.00	16,500.00
452	531240	BOTTLED GAS	848.39	1,500.00	1,200.00	1,200.00	1,200.00
452	531270	GASOLINE/DIESEL	7,382.71	6,000.00	7,500.00	7,500.00	7,500.00
452	531600	SMALL EQUIPMENT	995.70	1,500.00	9,500.00	9,500.00	9,500.00
452	531701	UNIFORMS	100.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			51,993.11	54,500.00	66,700.00	66,700.00	66,700.00

CAPITAL OUTLAY

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

TOTAL SALACOA CREEK PARK			137,305.92	148,212.00	159,345.00	159,345.00	159,345.00
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Community Center - Sonoraville Recreation Complex



Ball Fields - Sonoraville Recreation Complex



DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
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	-	-	-
Night Supervisor & Maintenance (Part-time)	4	4	4
TOTAL POSITIONS	12	12	12

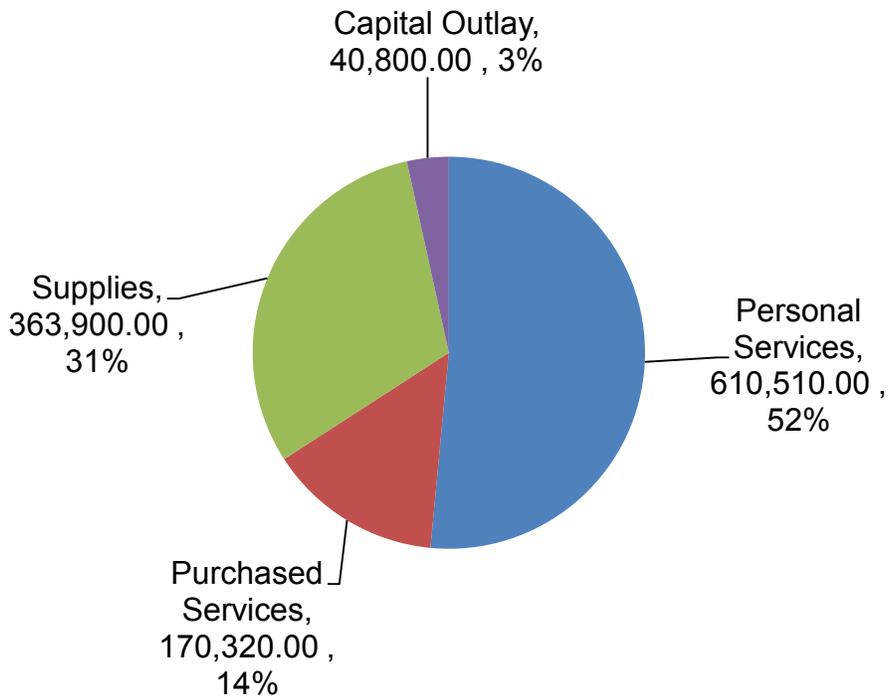
FY 2015-16 BUDGET HIGHLIGHTS

- C.O. Site Improvements budget expenditure increased \$15,800 due to renovation of tennis courts - \$40,800.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	504,330.84	601,182.00	610,510.00	610,510.00	1.55%
Purchased Services	139,135.49	169,500.00	170,320.00	170,320.00	0.48%
Supplies	310,421.21	362,900.00	363,900.00	363,900.00	0.28%
Capital Outlay	-	25,000.00	40,800.00	40,800.00	63.20%
TOTAL EXPENDITURES	953,887.54	1,158,582.00	1,185,530.00	1,185,530.00	2.33%

FY 2015-16 Annual Budget



PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

454	511100	REGULAR EMPLOYEES SALARIES	238,895.02	422,150.00	427,870.00	427,870.00	427,870.00
454	511110	PART-TIME SALARIES	6,813.52	-	-	-	-
454	511300	OVERTIME	1,081.80	10,000.00	10,000.00	10,000.00	10,000.00
454	511400	VACATION PAY	6,170.20	-	-	-	-
454	511500	SICK PAY	3,999.53	-	-	-	-
454	511600	HOLIDAY PAY	10,763.15	-	-	-	-
454	511700	LONGEVITY PAY	645.00	810.00	930.00	930.00	930.00
454	511900	OTHER PAY	116,850.33	-	-	-	-
454	512100	GROUP INSURANCE	81,273.36	121,406.00	124,447.00	124,447.00	124,447.00
454	512200	FICA CONTRIBUTIONS	29,426.63	34,095.00	34,542.00	34,542.00	34,542.00
454	512400	RETIREMENT CONTRIBUTIONS	8,412.30	12,721.00	12,721.00	12,721.00	12,721.00
TOTAL PERSONAL SERVICES			504,330.84	601,182.00	610,510.00	610,510.00	610,510.00

PURCHASED SERVICES

454	522110	DISPOSAL	5,163.40	6,000.00	6,000.00	6,000.00	6,000.00
454	522140	LAWN CARE	36,352.00	30,000.00	30,000.00	30,000.00	30,000.00
454	522150	OFFICIATING	818.00	-	820.00	820.00	820.00
454	522201	R&M-SITE IMPROVEMENTS	25,785.49	28,000.00	28,000.00	28,000.00	28,000.00
454	522210	R&M-BUILDINGS	25,193.54	35,000.00	35,000.00	35,000.00	35,000.00
454	522230	R&M-MACHINERY	14,638.78	12,000.00	12,000.00	12,000.00	12,000.00
454	522250	R&M-VEHICLES	1,834.76	6,000.00	6,000.00	6,000.00	6,000.00
454	522320	RENTAL OF EQUIPMENT & VEHICLES	4,674.16	5,500.00	5,500.00	5,500.00	5,500.00
454	523201	COMM.-TELEPHONE	13,006.06	16,200.00	16,200.00	16,200.00	16,200.00
454	523220	COMM.-POSTAGE	108.40	500.00	500.00	500.00	500.00
454	523300	ADVERTISING	300.00	8,000.00	6,800.00	6,800.00	6,800.00
454	523500	TRAVEL	1,542.86	5,000.00	5,000.00	5,000.00	5,000.00
454	523601	DUES	1,280.00	6,000.00	6,000.00	6,000.00	6,000.00
454	523635	ENTRY FEES	5,203.81	7,500.00	7,500.00	7,500.00	7,500.00
454	523670	BANK TRANSACTION FEES	2,469.94	1,800.00	3,000.00	3,000.00	3,000.00
454	523700	EDUCATION AND TRAINING	764.29	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL PURCHASED SERVICES			139,135.49	169,500.00	170,320.00	170,320.00	170,320.00

PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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SUPPLIES

454	531101	OFFICE SUPPLIES	5,394.84	5,000.00	5,000.00	5,000.00	5,000.00
454	531110	OPERATIONAL SUPPLIES	17,787.69	25,000.00	25,000.00	25,000.00	25,000.00
454	531140	JANITORIAL SUPPLIES	6,220.02	15,000.00	15,000.00	15,000.00	15,000.00
454	531210	WATER/SEWER	10,582.96	16,000.00	16,000.00	16,000.00	16,000.00
454	531220	NATURAL GAS	4,249.99	11,000.00	11,000.00	11,000.00	11,000.00
454	531230	ELECTRICITY	132,955.98	132,000.00	133,000.00	133,000.00	133,000.00
454	531270	GASOLINE/DIESEL	7,624.83	11,000.00	11,000.00	11,000.00	11,000.00
454	531500	SUPPLIES/INV PURCH FOR RESALE	20,646.93	34,000.00	34,000.00	34,000.00	34,000.00
454	531600	SMALL EQUIPMENT	19,549.21	30,000.00	30,000.00	30,000.00	30,000.00
454	531610	SPORTS EQUIPMENT	44,320.55	30,000.00	30,000.00	30,000.00	30,000.00
454	531701	UNIFORMS	41,088.21	53,900.00	53,900.00	53,900.00	53,900.00
TOTAL SUPPLIES			310,421.21	362,900.00	363,900.00	363,900.00	363,900.00

CAPITAL OUTLAY

454	541200	C.O.-SITE IMPROVEMENTS	-	25,000.00	40,800.00	40,800.00	40,800.00
454	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	25,000.00	40,800.00	40,800.00	40,800.00

TOTAL PARKS & RECREATION DEPARTMENT			953,887.54	1,158,582.00	1,185,530.00	1,185,530.00	1,185,530.00
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DEPARTMENT PROFILE

The Geographic Information System (GIS) Office, under the direction of the Information Technology Director, is responsible for the creation, implementation, and maintenance of the county's geographic information system. This office integrates hardware, software, and collected data for capturing, managing, analyzing, and displaying all forms of geographically referenced information that can be easily viewed in printed and computerized forms. This information enhances the efficiency and timeliness of information and decision making. This office also maintains property parcel information, provides digital files, and prints informative maps for all county departments and the general public.

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
GIS Manager	1	1	1
TOTAL POSITIONS	1	1	1

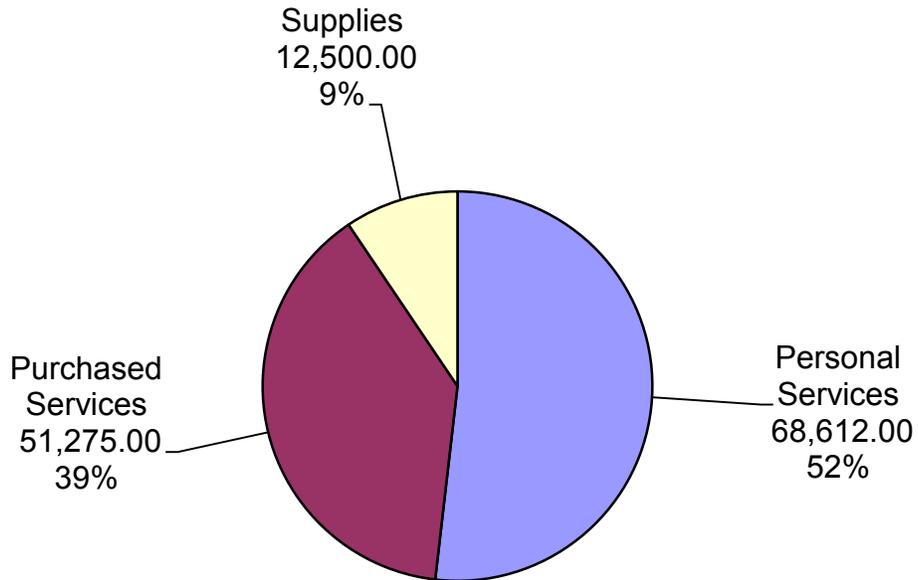
FY 2015-16 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	63,620.52	68,079.00	68,612.00	68,612.00	0.78%
Purchased Services	25,945.80	47,799.00	51,275.00	51,275.00	7.27%
Supplies	6,606.49	12,500.00	12,500.00	12,500.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	96,172.81	128,378.00	132,387.00	132,387.00	3.12%

FY 2015-16 Annual Budget



GEOGRAPHIC INFORMATION SYSTEM OFFICE

458

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

458	511100	REG SALARY	38,703.71	41,747.00	41,747.00	41,747.00	41,747.00
458	511400	VACATION PAY	1,121.03	-	-	-	-
458	511500	SICK PAY	320.30	-	-	-	-
458	511600	HOLIDAY PAY	1,761.63	-	-	-	-
458	511700	LONGEVITY	165.00	180.00	195.00	195.00	195.00
458	511900	OTHER PAY	-	-	-	-	-
458	512100	GROUP INSURANCE	16,230.68	20,703.00	21,220.00	21,220.00	21,220.00
458	512200	FICA CONTRIBUTIONS	3,236.35	3,367.00	3,368.00	3,368.00	3,368.00
458	512400	RETIREMENT CONTRIBUTIONS	2,081.82	2,082.00	2,082.00	2,082.00	2,082.00
TOTAL PERSONAL SERVICES			63,620.52	68,079.00	68,612.00	68,612.00	68,612.00

PURCHASED SERVICES

458	521210	CONSULTING	7,130.00	10,000.00	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	3,020.00	3,700.00	3,700.00	3,700.00	3,700.00
458	523201	COMM.-TELEPHONE	1,092.78	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	500.00	500.00	500.00
458	523601	DUES	-	250.00	250.00	250.00	250.00
458	523700	EDUCATION AND TRAINING	-	1,000.00	2,000.00	2,000.00	2,000.00
458	523800	LICENSES	14,703.02	15,000.00	15,000.00	15,000.00	15,000.00
458	523900	CONTRACT LABOR-FLYOVER	-	15,774.00	18,000.00	18,000.00	18,000.00
TOTAL PURCHASED SERVICES			25,945.80	47,799.00	51,275.00	51,275.00	51,275.00

SUPPLIES

458	531101	OFFICE SUPPLIES	3,794.54	2,500.00	2,500.00	2,500.00	2,500.00
458	531110	OPERATIONAL SUPPLIES	-	-	-	-	-
458	531600	SMALL EQUIPMENT	2,811.95	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL SUPPLIES			6,606.49	12,500.00	12,500.00	12,500.00	12,500.00

CAPITAL OUTLAY

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

TOTAL GEOGRAPHIC INFORMATION SYSTEM OFFICE			96,172.81	128,378.00	132,387.00	132,387.00	132,387.00
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Voluntary Action Center Improvements



Calhoun / Gordon County Airport - Tom B. David Field



OUTSIDE AGENCIES

AGENCY PROFILES

The Board of County Commissioners funds nineteen outside agencies that are outside the structure of Gordon County government operations. The outside agencies are:

Gordon County Health Department (5110)

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

School Nurse Program (5152)

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

Gordon Hospital Ambulance Service (5171)

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

Georgia State Patrol (5175)

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

Coosa Valley Regional Services and Development Corporation (5510)

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

Department of Family and Children Services (5446)

This agency, under the direction of the Georgia Department of Human Services Region-3, provides and administers all welfare and public assistance functions within the county including such programs as assistance to needy families, food stamps and Medicaid.

OUTSIDE AGENCIES

AGENCY PROFILES

City of Calhoun Recreation Department (6110)

This city department provides a full range of recreation programming to all citizens of the county. Under the HB 489 Service Delivery Strategy agreement executed by the county and all five cities within the county on August 6, 2002 and updated during June 2009, the City of Calhoun Recreation Department originally received \$275,000 per year plus a 3% annual increase each year of county General Funds in addition to their SPLOST funding.

Calhoun/Gordon County Arts Council (6130-572019)

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

Northwest Georgia Regional Fair Association (6130-572031)

This private association, under the direction of a local Board of Directors, organizes and manages the community's annual fair and other special events including the July 4th event, Christmas Parade, and the Springfest event. The county provides this association with funding for the annual July 4th event and fairground improvements.

Calhoun/Gordon County Library (6510)

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

Georgia Forestry Commission (7140)

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

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

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

OUTSIDE AGENCIES

AGENCY PROFILES

Development Authority of Gordon County (7520)

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

Calhoun/Gordon County Airport Authority (7560)

This five member authority has the responsibility of operating and managing the Calhoun/Gordon County airport, also known as Tom B. David Field. This Level III general aviation airport has 250 acres, a 6,000 foot long and 100 foot wide lighted asphalt runway, modern terminal and fuel system, 71 T-hangers, 9 corporate hangers, numerous tie-downs, sells aviation fuel, and leases hangers for revenue. The 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

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 2015-16 BUDGETS HIGHLIGHTS

- Georgia State Patrol small equipment budget expenditures increased \$8,780 for the purchase of four radar units.
- Calhoun Recreation budget expenditure increased \$11,762 in accordance with a contract with the City of Calhoun.
- Fair Association budget expenditure decreased \$8,000 due to completion of fairground improvements.
- Library budget expenditure increased \$23,134 due to increased salary and benefits.
- Prevent Child Abuse GC, Inc. budget expenditure increased \$2,270 to help fund forensic interviews.
- 5311 Transportation Program budget expenditure increased \$19,442. One half of the total cost of this program (\$98,241) is paid by a grant from the State of Georgia reported in Intergovernmental revenue.

OUTSIDE AGENCIES

SUMMARY OF EXPENDITURES

Agency Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
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	293,999.96	314,000.00	314,000.00	314,000.00	314,000.00	0.00%
Georgia State Patrol	3,551.45	3,705.00	10,280.00	10,280.00	10,280.00	177.46%
Meals on Wheels	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	0.00%
DFACS	44,562.96	44,563.00	44,563.00	44,563.00	44,563.00	0.00%
Calhoun Recreation	380,663.00	392,082.00	403,844.00	403,844.00	403,844.00	3.00%
Arts Council	3,000.00	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
Fair Association	4,550.00	12,550.00	12,550.00	4,550.00	4,550.00	-63.75%
Library	195,903.58	227,174.00	250,308.00	250,308.00	250,308.00	10.18%
Georgia Forestry Commission	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00%
DNR-Law Enforcement Div	881.36	1,399.00	1,200.00	1,200.00	1,200.00	-14.22%
GC Development Authority	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	0.00%
Airport Authority	148,781.00	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	5,000.00	5,000.00	5,000.00	83.15%
Winners Club	4,550.00	4,550.00	6,000.00	4,550.00	4,550.00	0.00%
G. Chambers Resource Ctr.	8,908.00	8,908.00	8,908.00	8,908.00	8,908.00	0.00%
5311 Transportation Program	159,759.15	177,039.00	196,481.00	196,481.00	196,481.00	10.98%
TOTAL EXPENDITURES	1,859,047.42	1,949,238.00	2,029,597.00	2,004,222.00	2,004,222.00	2.82%



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 2013-14	FY 2014-15	FY 2015-16
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2015-16 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUPPLEMENTAL JUVENILE SERVICES FUND

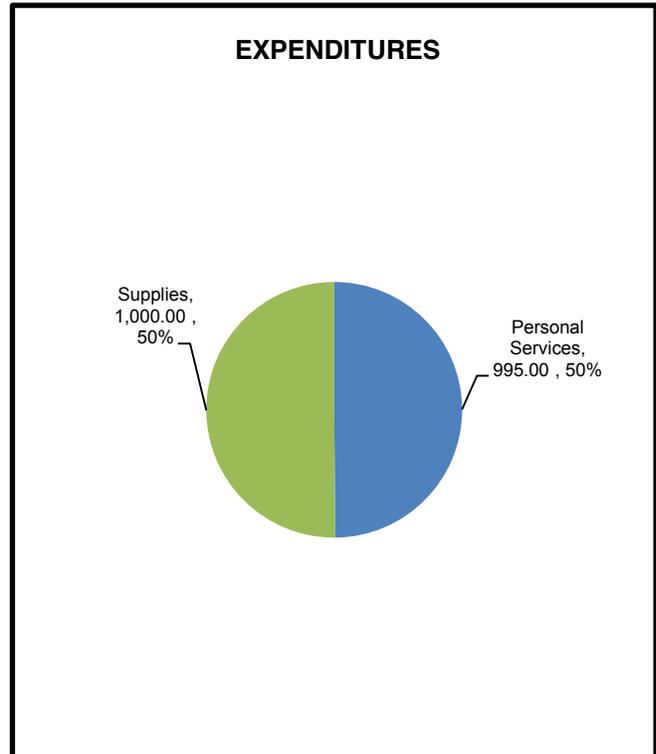
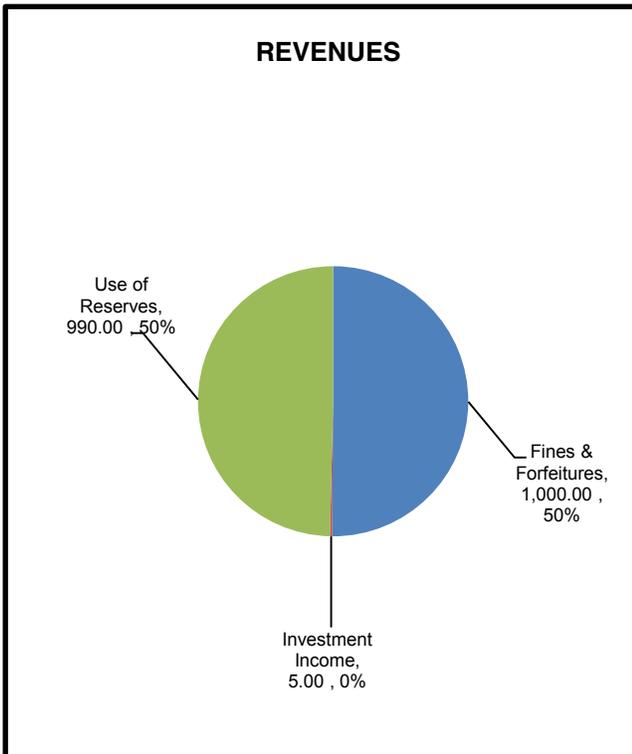
201

SUMMARY OF REVENUES

Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Fines & Forfeitures	870.00	1,200.00	1,000.00	1,000.00	-16.67%
Investment Income	5.44	3.00	5.00	5.00	66.67%
Use of Reserves	-	-	990.00	990.00	-
TOTAL REVENUES	875.44	1,203.00	1,995.00	1,995.00	65.84%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	-	-	995.00	995.00	-
Purchased Services	1.18	-	-	-	-
Supplies	-	995.00	1,000.00	1,000.00	0.50%
TOTAL EXPENDITURES	1.18	995.00	1,995.00	1,995.00	100.50%



SUPPLEMENTAL JUVENILE SERVICES FUND

201

REVENUES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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FINES & FORFEITURES

201	351150	JUVENILE	870.00	1,200.00	1,000.00	1,000.00	1,000.00
TOTAL FINES & FORFEITURES			870.00	1,200.00	1,000.00	1,000.00	1,000.00

INVESTMENT INCOME

201	361000	INTEREST REVENUES	5.44	3.00	5.00	5.00	5.00
TOTAL INVESTMENT INCOME			5.44	3.00	5.00	5.00	5.00

USE OF RESERVES

		USE OF RESERVES	-	-	990.00	990.00	990.00
TOTAL USE OF RESERVES			-	-	990.00	990.00	990.00

TOTAL REVENUES			875.44	1,203.00	1,995.00	1,995.00	1,995.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

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

PURCHASED SERVICES

201	523670	BANK TRANSACTION FEES	1.18	-	-	-	-
TOTAL PURCHASED SERVICES			1.18	-	-	-	-

SUPPLIES

201	531700	OTHER SUPPLIES	-	995.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			-	995.00	1,000.00	1,000.00	1,000.00

TOTAL EXPENDITURES			1.18	995.00	1,995.00	1,995.00	1,995.00
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FUND PROFILE

This fund, under the direction of the elected Superior Court judges, is used to account for an additional 5% penalty placed on certain drug related fines. These funds are legally restricted to be used for the purpose of providing drug abuse treatment and education programs.

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2015-16 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

DRUG ABUSE TREATMENT & EDUCATION FUND

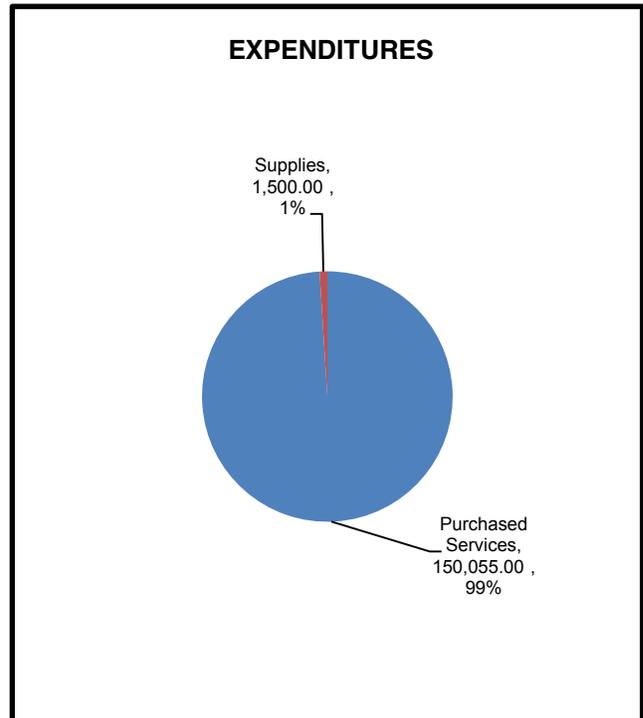
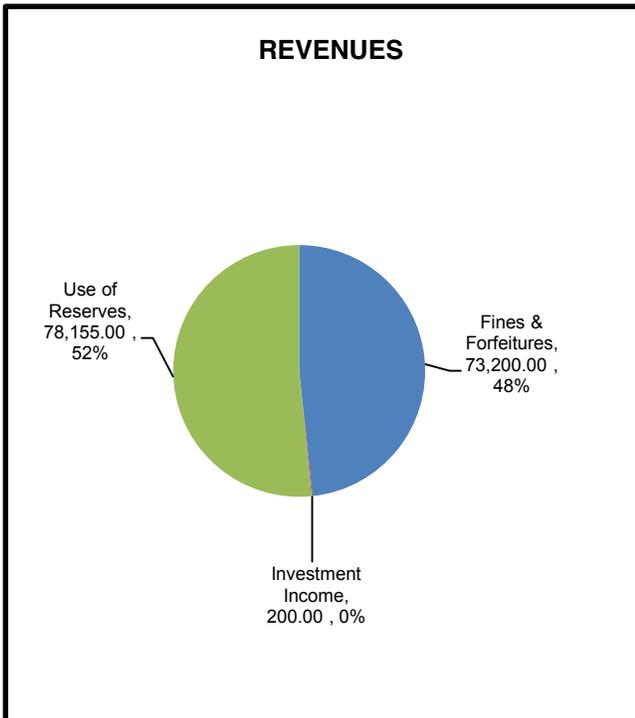
202

SUMMARY OF REVENUES

Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Intergovernmental	-	-	-	-	-
Fines & Forfeitures	82,539.84	62,150.00	73,200.00	73,200.00	17.78%
Investment Income	231.41	180.00	200.00	200.00	11.11%
Use of Reserves	60,344.90	89,300.00	78,155.00	78,155.00	-12.48%
TOTAL REVENUES	143,116.15	151,630.00	151,555.00	151,555.00	-0.05%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Purchased Services	141,765.03	150,130.00	150,055.00	150,055.00	-0.05%
Supplies	1,351.12	1,500.00	1,500.00	1,500.00	0.00%
TOTAL EXPENDITURES	143,116.15	151,630.00	151,555.00	151,555.00	-0.05%



DRUG ABUSE TREATMENT & EDUCATION FUND

202

REVENUES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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INTERGOVERNMENTAL

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

FINES & FORFEITURES

202	351941	DRUG ABUSE TREATMT-SUPERIOR C	33,674.75	30,000.00	32,000.00	32,000.00	32,000.00
202	351942	DRUG ABUSE TRTMT-CITY CALHOUN	19,051.75	15,000.00	15,000.00	15,000.00	15,000.00
202	351943	DRUG ABUSE TRTMT- PROBATE CT	26,604.11	15,000.00	23,000.00	23,000.00	23,000.00
202	351945	DRUG ABUSE TRTMT-RESACA	2,366.62	1,250.00	2,000.00	2,000.00	2,000.00
202	351947	DRUG ABUSE TRTMT-FAIRMOUNT	842.61	900.00	1,200.00	1,200.00	1,200.00
TOTAL FINES & FORFEITURES			82,539.84	62,150.00	73,200.00	73,200.00	73,200.00

INVESTMENT INCOME

202	361000	INTEREST REVENUES	231.41	180.00	200.00	200.00	200.00
TOTAL INVESTMENT INCOME			231.41	180.00	200.00	200.00	200.00

USE OF RESERVES

		USE OF RESERVES	60,344.90	89,300.00	78,155.00	78,155.00	78,155.00
TOTAL USE OF RESERVES			60,344.90	89,300.00	78,155.00	78,155.00	78,155.00

TOTAL REVENUES			143,116.15	151,630.00	151,555.00	151,555.00	151,555.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PURCHASED SERVICES

202	521215	COUNSELING	141,714.73	150,000.00	150,000.00	150,000.00	150,000.00
202	523670	BANK TRANSACTION FEES	50.30	130.00	55.00	55.00	55.00
TOTAL PURCHASED SERVICES			141,765.03	150,130.00	150,055.00	150,055.00	150,055.00

SUPPLIES

202	531110	OPERATIONAL SUPPLIES	1,351.12	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL SUPPLIES			1,351.12	1,500.00	1,500.00	1,500.00	1,500.00

TOTAL EXPENDITURES			143,116.15	151,630.00	151,555.00	151,555.00	151,555.00
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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 2013-14	FY 2014-15	FY 2015-16
Victim Advocate	2	2	2
Victim Advocate Director (Part-time)	1	1	1
TOTAL POSITIONS	3	3	3

FY 2015-16 BUDGET HIGHLIGHTS

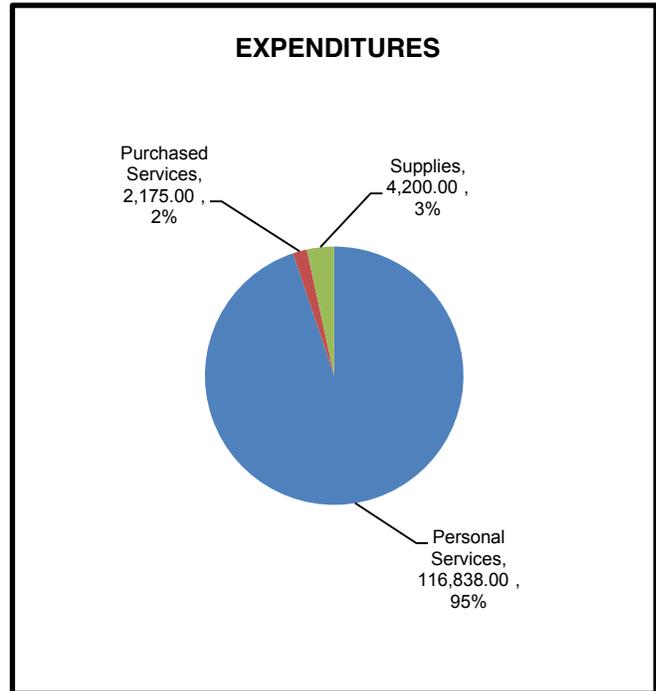
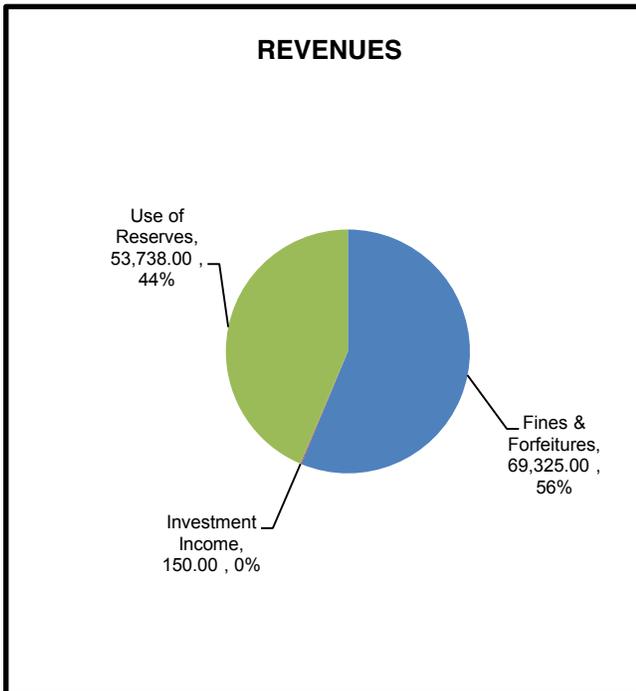
- No significant changes from the previous fiscal year.

SUMMARY OF REVENUES

Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Fines & Forfeitures	77,275.58	70,100.00	69,325.00	69,325.00	-1.11%
Investment Income	150.59	150.00	150.00	150.00	0.00%
Use of Reserves	14,223.69	49,905.00	53,738.00	53,738.00	7.68%
TOTAL REVENUES	91,649.86	120,155.00	123,213.00	123,213.00	2.55%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	90,018.66	115,755.00	116,838.00	116,838.00	0.94%
Purchased Services	288.51	2,300.00	2,175.00	2,175.00	-5.43%
Supplies	1,342.69	2,100.00	4,200.00	4,200.00	100.00%
TOTAL EXPENDITURES	91,649.86	120,155.00	123,213.00	123,213.00	2.55%



VICTIM - WITNESS ASSISTANCE FUND

REVENUES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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FINES & FORFEITURES

203	351951	VICTIM ASSIST- SUPERIOR COURT	15,315.75	15,000.00	15,000.00	15,000.00	15,000.00
203	351952	VICTIM ASSIST-CITY CALHOUN	24,604.99	25,000.00	20,000.00	20,000.00	20,000.00
203	351953	VICTIM ASSIST-PROBATE COURT	26,098.38	21,000.00	25,000.00	25,000.00	25,000.00
203	351954	VICTIM ASSIST-MAGISTRATE COURT	793.82	1,000.00	750.00	750.00	750.00
203	351955	VICTIM ASSISTANCE - JUVENILE COURT	88.85	100.00	75.00	75.00	75.00
203	351956	VICT ASSIST-FAIRMOUNT	4,760.77	3,000.00	3,500.00	3,500.00	3,500.00
203	351958	VICTIM ASSIST-CITY OF RESACA	5,613.02	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL FINES & FORFEITURES			77,275.58	70,100.00	69,325.00	69,325.00	69,325.00

INVESTMENT INCOME

203	361000	INTEREST REVENUES	150.59	150.00	150.00	150.00	150.00
TOTAL INVESTMENT INCOME			150.59	150.00	150.00	150.00	150.00

USE OF RESERVES

		USE OF RESERVES	14,223.69	49,905.00	53,738.00	53,738.00	53,738.00
TOTAL USE OF RESERVES			14,223.69	49,905.00	53,738.00	53,738.00	53,738.00

TOTAL REVENUES			91,649.86	120,155.00	123,213.00	123,213.00	123,213.00
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VICTIM - WITNESS ASSISTANCE FUND

203

EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

203	511100	REGULAR EMPLOYEES SALARIES	60,499.04	66,061.00	66,061.00	66,061.00	66,061.00
203	511400	VACATION PAY	1,825.67	-	-	-	-
203	511500	SICK PAY	1,587.15	-	-	-	-
203	511600	HOLIDAY PAY	2,402.40	-	-	-	-
203	511700	LONGEVITY PAY	120.00	165.00	210.00	210.00	210.00
203	511900	OTHER PAY	-	-	-	-	-
203	512100	GROUP INSURANCE	17,137.58	41,405.00	42,440.00	42,440.00	42,440.00
203	512200	FICA CONTRIBUTIONS	5,048.02	5,284.00	5,287.00	5,287.00	5,287.00
203	512400	RETIREMENT CONTRIBUTIONS	1,398.80	2,840.00	2,840.00	2,840.00	2,840.00
TOTAL PERSONAL SERVICES			90,018.66	115,755.00	116,838.00	116,838.00	116,838.00

PURCHASED SERVICES

203	523400	PRINTING & BINDING	154.85	300.00	300.00	300.00	300.00
203	523500	TRAVEL	61.02	300.00	300.00	300.00	300.00
203	523601	DUES	-	125.00	-	-	-
203	523602	WITNESS FEES	-	1,000.00	1,000.00	1,000.00	1,000.00
203	523670	BANK TRANSACTION FEES	32.64	75.00	75.00	75.00	75.00
203	523700	EDUCATION AND TRAINING	40.00	500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			288.51	2,300.00	2,175.00	2,175.00	2,175.00

SUPPLIES

203	531101	OFFICE SUPPLIES	1,099.44	1,200.00	1,200.00	1,200.00	1,200.00
203	531600	SMALL EQUIPMENT	-	500.00	2,600.00	2,600.00	2,600.00
203	531700	OTHER SUPPLIES	243.25	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			1,342.69	2,100.00	4,200.00	4,200.00	4,200.00

TOTAL EXPENDITURES			91,649.86	120,155.00	123,213.00	123,213.00	123,213.00
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FUND PROFILE

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

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

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

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
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
TOTAL POSITIONS (full-time)	48	48	48

FY 2015-16 BUDGET HIGHLIGHTS

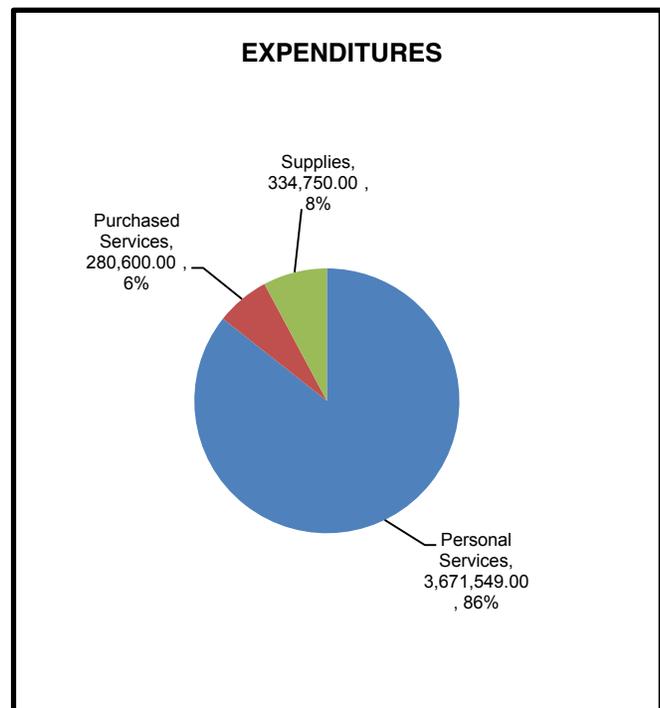
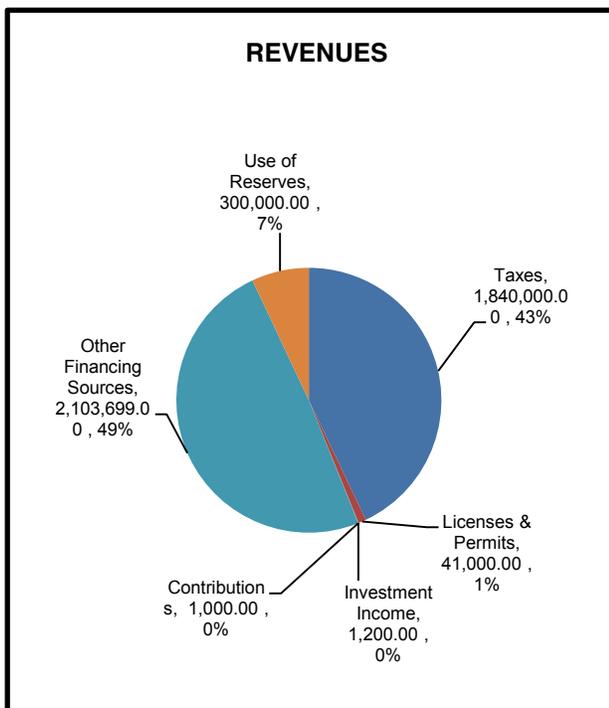
- No significant changes from the previous year.

SUMMARY OF REVENUES

Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Taxes	1,842,194.77	1,760,000.00	1,840,000.00	1,840,000.00	4.55%
Licenses & Permits	41,486.05	39,500.00	41,000.00	41,000.00	3.80%
Intergovernmental	20,000.00	-	-	-	-
Charges for Services	6.00	-	-	-	-
Investment Income	1,111.52	1,200.00	1,200.00	1,200.00	0.00%
Contributions	-	1,000.00	1,000.00	1,000.00	0.00%
Miscellaneous	10.00	-	-	-	-
Other Financing Sources	2,180,485.00	2,155,053.00	2,103,699.00	2,103,699.00	-2.38%
Use of Reserves	-	300,000.00	300,000.00	300,000.00	0.00%
TOTAL REVENUES	4,085,293.34	4,256,753.00	4,286,899.00	4,286,899.00	0.71%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	3,256,936.74	3,639,103.00	3,671,549.00	3,671,549.00	0.89%
Purchased Services	262,723.19	276,400.00	280,600.00	280,600.00	1.52%
Supplies	295,700.26	341,250.00	334,750.00	334,750.00	-1.90%
Capital Outlay	20,000.00	-	-	-	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	3,835,360.19	4,256,753.00	4,286,899.00	4,286,899.00	0.71%



FIRE FUND

REVENUES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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TAXES

207	316200	INSURANCE PREMIUM	1,842,194.77	1,760,000.00	1,840,000.00	1,840,000.00	1,840,000.00
TOTAL TAXES			1,842,194.77	1,760,000.00	1,840,000.00	1,840,000.00	1,840,000.00

LICENSES & PERMITS

207	321401	BUSINESS LICENSE- GENERAL	36,455.00	35,000.00	40,000.00	40,000.00	40,000.00
207	321700	OTHER BUSINESS LICENSE/PERMITS	5,031.05	4,500.00	1,000.00	1,000.00	1,000.00
TOTAL LICENSES & PERMITS			41,486.05	39,500.00	41,000.00	41,000.00	41,000.00

INTERGOVERNMENTAL

207	334123	GEMA-EMERG. MGT GRANT	20,000.00	-	-	-	-
TOTAL INTERGOVERNMENTAL			20,000.00	-	-	-	-

CHARGES FOR SERVICES

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

INVESTMENT INCOME

207	361000	INTEREST REVENUES	1,111.52	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL INVESTMENT INCOME			1,111.52	1,200.00	1,200.00	1,200.00	1,200.00

CONTRIBUTIONS

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

MISCELLANEOUS

207	389099	MISCELLANEOUS	10.00	-	-	-	-
TOTAL MISCELLANEOUS			10.00	-	-	-	-

OTHER FINANCING SOURCES

207	391001	OPERATING TRANSFER IN-GEN FUND	2,180,485.00	2,155,053.00	3,099,311.00	2,103,699.00	2,103,699.00
TOTAL OTHER FINANCING SOURCES			2,180,485.00	2,155,053.00	3,099,311.00	2,103,699.00	2,103,699.00

USE OF RESERVES

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

TOTAL REVENUES			4,085,293.34	4,256,753.00	4,982,511.00	4,286,899.00	4,286,899.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

460	511100	REGULAR EMPLOYEES SALARIES	1,824,973.30	2,180,853.00	2,168,100.00	2,168,100.00	2,168,100.00
460	511300	OVERTIME	187,840.43	150,000.00	150,000.00	150,000.00	150,000.00
460	511400	VACATION PAY	120,779.07	-	-	-	-
460	511500	SICK PAY	35,731.49	-	-	-	-
460	511600	HOLIDAY PAY	111,004.19	115,000.00	115,000.00	115,000.00	115,000.00
460	511700	LONGEVITY PAY	6,945.00	7,680.00	7,785.00	7,785.00	7,785.00
460	511900	OTHER PAY	30,887.83	-	560,652.00	-	-
460	512100	GROUP INSURANCE	666,944.12	867,238.00	922,186.00	922,186.00	922,186.00
460	512200	FICA CONTRIBUTIONS	176,970.98	196,979.00	195,380.00	195,380.00	195,380.00
460	512400	RETIREMENT CONTRIBUTIONS	94,860.33	121,353.00	113,098.00	113,098.00	113,098.00
TOTAL PERSONAL SERVICES			3,256,936.74	3,639,103.00	4,232,201.00	3,671,549.00	3,671,549.00

PURCHASED SERVICES

460	521220	MEDICAL	93.40	-	-	-	-
460	521307	OTHER TECHNICAL SERVICES	17,685.75	25,000.00	20,000.00	20,000.00	20,000.00
460	522110	DISPOSAL	2,483.47	3,000.00	3,000.00	3,000.00	3,000.00
460	522210	R&M-BUILDINGS	90,940.61	70,000.00	110,000.00	70,000.00	70,000.00
460	522230	R&M-MACHINERY	20,952.71	30,000.00	30,000.00	30,000.00	30,000.00
460	522250	R&M-VEHICLES	77,779.60	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	4,055.40	3,000.00	3,000.00	3,000.00	3,000.00
460	523019	TOWING SERVICES	1,340.00	2,000.00	2,000.00	2,000.00	2,000.00
460	523201	COMM.-TELEPHONE	31,204.93	40,000.00	40,000.00	40,000.00	40,000.00
460	523210	COMM-INTERNET	-	5,000.00	13,200.00	13,200.00	13,200.00
460	523220	COMM.-POSTAGE	387.27	800.00	800.00	800.00	800.00
460	523300	ADVERTISING	709.38	1,000.00	1,000.00	1,000.00	1,000.00
460	523500	TRAVEL	4,417.68	5,000.00	5,000.00	5,000.00	5,000.00
460	523601	DUES	3,682.00	2,500.00	3,500.00	3,500.00	3,500.00
460	523670	BANK TRANSACTION FEES	238.71	200.00	200.00	200.00	200.00
460	523700	EDUCATION AND TRAINING	5,492.28	7,000.00	7,000.00	7,000.00	7,000.00
TOTAL PURCHASED SERVICES			262,723.19	276,400.00	320,600.00	280,600.00	280,600.00

FIRE FUND

EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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SUPPLIES

460	531101	OFFICE SUPPLIES	3,907.88	4,000.00	4,000.00	4,000.00	4,000.00
460	531110	OPERATIONAL SUPPLIES	11,794.12	21,000.00	25,000.00	25,000.00	25,000.00
460	531136	EDUCATIONAL MATERIALS	2,959.39	8,000.00	8,000.00	8,000.00	8,000.00
460	531140	JANITORIAL SUPPLIES	9,701.37	10,500.00	9,000.00	9,000.00	9,000.00
460	531150	AUTOMOTIVE/MACHINERY SUPPLIES	2,371.76	4,000.00	4,000.00	4,000.00	4,000.00
460	531151	TIRES AND TUBES	-	3,000.00	3,000.00	3,000.00	3,000.00
460	531210	WATER/SEWER	9,169.89	10,000.00	10,000.00	10,000.00	10,000.00
460	531220	NATURAL GAS	16,262.86	14,000.00	14,000.00	14,000.00	14,000.00
460	531230	ELECTRICITY	42,732.24	45,000.00	45,000.00	45,000.00	45,000.00
460	531240	BOTTLED GAS	9,639.36	12,000.00	12,000.00	12,000.00	12,000.00
460	531270	GASOLINE/DIESEL	65,336.53	70,000.00	70,000.00	70,000.00	70,000.00
460	531400	BOOKS AND PERIODICALS	3,497.66	3,000.00	3,000.00	3,000.00	3,000.00
460	531600	SMALL EQUIPMENT	29,651.17	53,000.00	40,000.00	40,000.00	40,000.00
460	531700	OTHER SUPPLIES	42,973.47	40,000.00	40,000.00	40,000.00	40,000.00
460	531701	UNIFORMS	15,838.70	17,750.00	23,750.00	17,750.00	17,750.00
460	531702	SHOES/BOOTS	5,969.86	6,000.00	7,560.00	6,000.00	6,000.00
460	531703	SPECIAL GEAR	23,894.00	20,000.00	46,400.00	24,000.00	24,000.00
TOTAL SUPPLIES			295,700.26	341,250.00	364,710.00	334,750.00	334,750.00

CAPITAL OUTLAY

460	542200	C.O.-VEHICLES	20,000.00	-	65,000.00	-	-
TOTAL CAPITAL OUTLAY			20,000.00	-	65,000.00	-	-

DEBT SERVICE

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

TOTAL EXPENDITURES			3,835,360.19	4,256,753.00	4,982,511.00	4,286,899.00	4,286,899.00
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FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2015-16 BUDGET HIGHLIGHTS

- Operating transfer to General Fund increased \$14,875 due to improved fine collections.



Gordon County Justice Center and Sheriff's Office

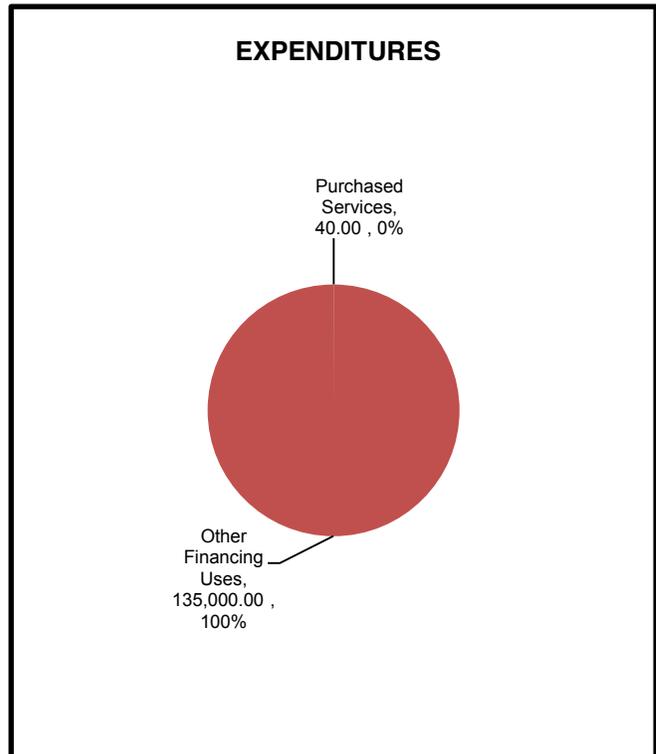
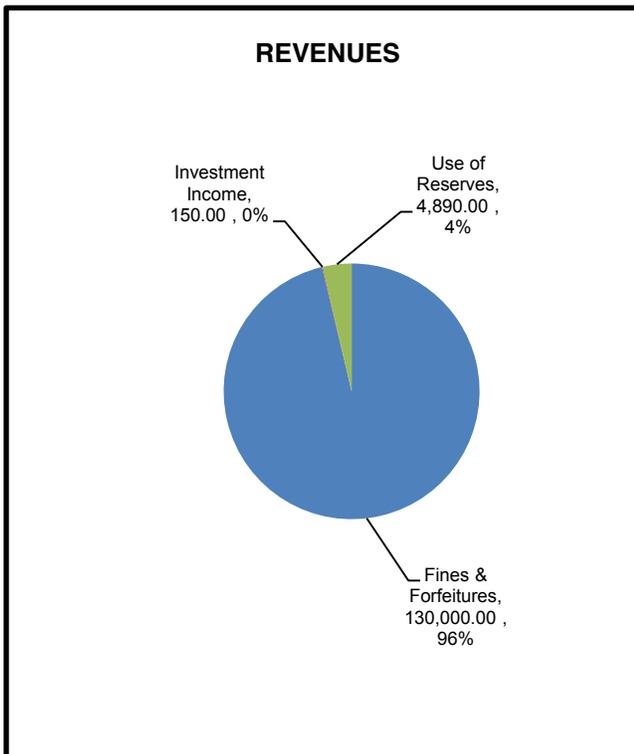
JAIL MAINTENANCE & CONSTRUCTION FUND

SUMMARY OF REVENUES

Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Fines & Forfeitures	132,199.60	120,000.00	130,000.00	130,000.00	8.33%
Investment Income	177.44	125.00	150.00	150.00	20.00%
Use of Reserves	-	-	4,890.00	4,890.00	-
TOTAL REVENUES	132,377.04	120,125.00	135,040.00	135,040.00	12.42%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Purchased Services	38.06	-	40.00	40.00	-
Other Financing Uses	120,090.00	120,125.00	135,000.00	135,000.00	12.38%
TOTAL EXPENDITURES	120,128.06	120,125.00	135,040.00	135,040.00	12.42%



JAIL MAINTENANCE & CONSTRUCTION FUND

REVENUES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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FINES & FORFEITURES

208	351910	JAIL MAINTENANCE FEES	132,199.60	120,000.00	130,000.00	130,000.00	130,000.00
TOTAL FINES & FORFEITURES			132,199.60	120,000.00	130,000.00	130,000.00	130,000.00

INVESTMENT INCOME

208	361000	INTEREST REVENUES	177.44	125.00	150.00	150.00	150.00
TOTAL INVESTMENT INCOME			177.44	125.00	150.00	150.00	150.00

USE OF RESERVES

		USE OF RESERVES	-	-	4,890.00	4,890.00	4,890.00
TOTAL USE OF RESERVES			-	-	4,890.00	4,890.00	4,890.00

TOTAL REVENUES			132,377.04	120,125.00	135,040.00	135,040.00	135,040.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PURCHASED SERVICES

208	523670	BANK TRANSACTION FEES	38.06	-	40.00	40.00	40.00
TOTAL PURCHASED SERVICES			38.06	-	40.00	40.00	40.00

OTHER FINANCING USES

208	611019	OPERATING TRANSFER TO GEN FUND	120,090.00	120,125.00	135,000.00	135,000.00	135,000.00
TOTAL OTHER FINANCING USES			120,090.00	120,125.00	135,000.00	135,000.00	135,000.00

TOTAL EXPENDITURES			120,128.06	120,125.00	135,040.00	135,040.00	135,040.00
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FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2015-16 BUDGET HIGHLIGHTS

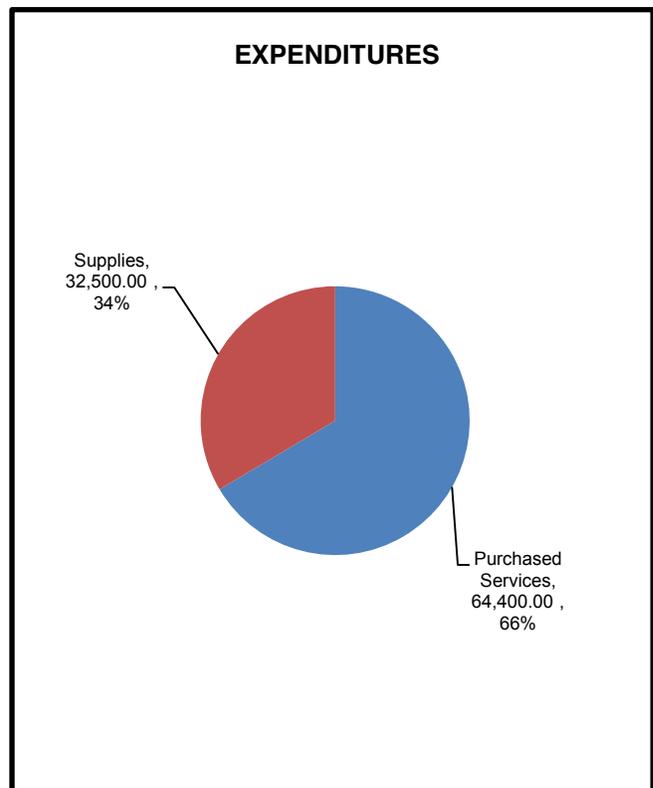
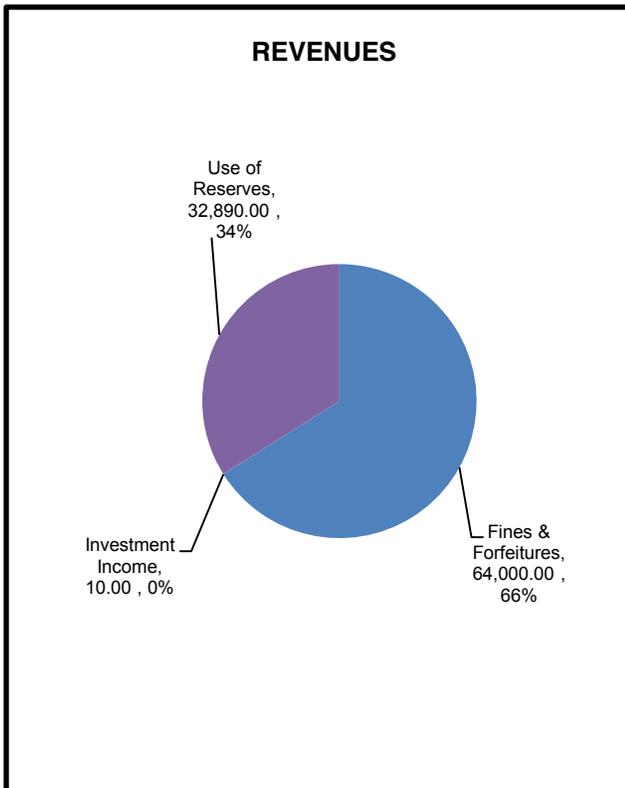
- No significant changes from the previous year.

SUMMARY OF REVENUES

Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Fines & Forfeitures	60,965.85	113,000.00	64,000.00	64,000.00	-43.36%
Investment Income	8.35	15.00	10.00	10.00	-33.33%
Other Financing Sources	-	-	-	-	-
Use of Reserves	30,405.65	-	32,890.00	32,890.00	-
TOTAL REVENUES	91,379.85	113,015.00	96,900.00	96,900.00	-14.26%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Purchased Services	60,160.47	54,400.00	64,400.00	64,400.00	18.38%
Supplies	31,219.38	33,615.00	32,500.00	32,500.00	-3.32%
Capital Outlay	-	25,000.00	-	-	-100.00%
TOTAL EXPENDITURES	91,379.85	113,015.00	96,900.00	96,900.00	-14.26%



CONDEMNATION FUND

210

REVENUES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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FINES & FORFEITURES

210	351175	CONDEMNATION-FINES & FORF.	60,965.85	110,000.00	61,000.00	61,000.00	61,000.00
210	351177	SALE OF SEIZED PROPERTY	-	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL FINES & FORFEITURES			60,965.85	113,000.00	64,000.00	64,000.00	64,000.00

INVESTMENT INCOME

210	361000	INTEREST REVENUES	8.35	15.00	10.00	10.00	10.00
TOTAL INVESTMENT INCOME			8.35	15.00	10.00	10.00	10.00

OTHER FINANCING SOURCES

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

USE OF RESERVES

USE OF RESERVES			30,405.65	-	32,890.00	32,890.00	32,890.00
TOTAL USE OF RESERVES			30,405.65	-	32,890.00	32,890.00	32,890.00

TOTAL REVENUES			91,379.85	113,015.00	96,900.00	96,900.00	96,900.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 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	3,591.60	1,000.00	3,500.00	3,500.00	3,500.00
210	522250	R&M-VEHICLES	31,001.88	16,000.00	31,000.00	31,000.00	31,000.00
210	522320	RENTAL OF EQUIPMENT & VEHICLES	-	1,500.00	-	-	-
210	523061	DISTRICT ATTORNEY'S OFFICE	5,276.99	10,500.00	6,000.00	6,000.00	6,000.00
210	523065	PURCHASED INFORMATION / EVIDENCE	20,250.00	21,000.00	21,000.00	21,000.00	21,000.00
210	523700	EDUCATION & TRAINING	40.00	2,500.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			60,160.47	54,400.00	64,400.00	64,400.00	64,400.00

SUPPLIES

210	531101	OFFICE SUPPLIES	-	150.00	-	-	-
210	531110	OPERATIONAL SUPPLIES	26,694.78	15,000.00	25,000.00	25,000.00	25,000.00
210	531600	SMALL EQUIPMENT	4,524.60	18,465.00	7,500.00	7,500.00	7,500.00
TOTAL SUPPLIES			31,219.38	33,615.00	32,500.00	32,500.00	32,500.00

CAPITAL OUTLAY

210	542200	C.O.-VEHICLES	-	25,000.00	-	-	-
TOTAL CAPITAL OUTLAY			-	25,000.00	-	-	-

TOTAL EXPENDITURES			91,379.85	113,015.00	96,900.00	96,900.00	96,900.00
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Gordon County 911 Center



FUND PROFILE

The E-911 Special Revenue Fund receives revenues from a monthly \$1.50 surcharge placed on all wired telephones in the county, a monthly \$1.50 surcharge placed on all wireless telephones in the county (Phase I and II), a monthly \$1.50 surcharge placed on all VOIP telephones, and a contribution from the City of Calhoun to pay the salary and benefits of three of the twenty communication officer positions. These proceeds are specifically earmarked to fund the county-wide emergency telephone system that became operational during mid 1993. This department's certified communication officers receives and processes emergency and non-emergency telephone calls on a county-wide basis, dispatches emergency personnel from the Sheriff's Office, County Fire Department, Emergency Medical Services, County Animal Control, Calhoun Police Department, Calhoun Fire Department, Calhoun Animal Control, Fairmount Police, and assists the County Public Works Department, Calhoun Public Works Department, Georgia Department of Transportation, and the Georgia State Patrol regarding road hazards. This department also transfers emergency telephone calls to other jurisdictions as needed and maintains the county's Master Street Address Guide (MSAG) for the unincorporated area as well as for all cities within the county. Since the revenues generated from the telephone surcharges and the City of Calhoun's contribution do not cover all of the E-911 Fund's expenses, the General Fund must transfer funds to the E-911 Fund to pay for normal operating expenses.

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
911 Director	1	1	1
Training Officer	1	1	1
Communications Officer*	20	20	20
TOTAL POSITIONS	22	22	22

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

FY 2015-16 BUDGET HIGHLIGHTS

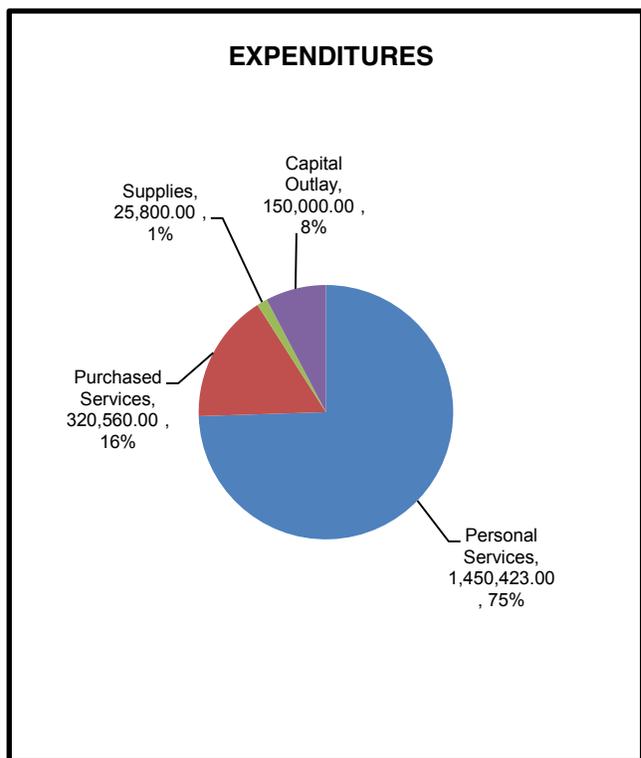
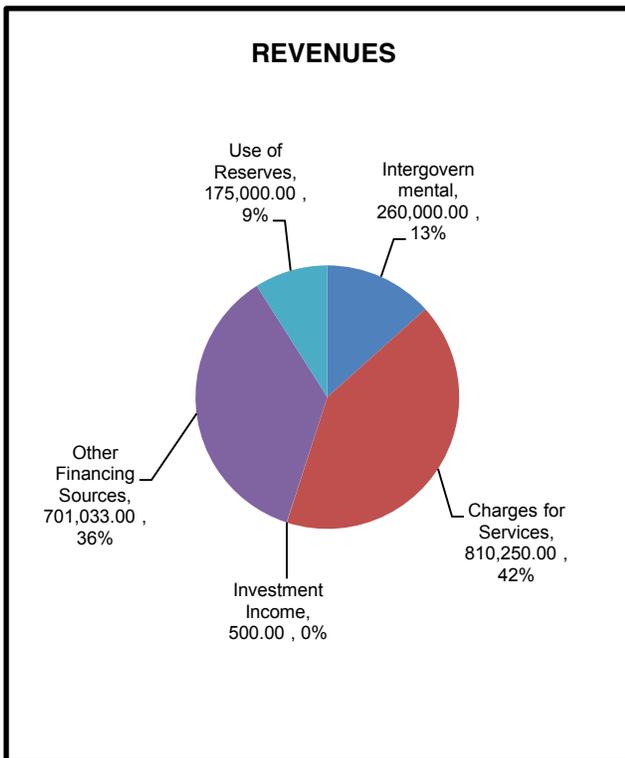
- C.O. Machinery budget expenditures increased \$117,000 to replace the 911 phone system - \$150,000.

SUMMARY OF REVENUES

Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Intergovernmental	269,245.40	250,000.00	260,000.00	260,000.00	4.00%
Charges for Services	811,804.19	830,250.00	810,250.00	810,250.00	-2.41%
Investment Income	595.05	500.00	500.00	500.00	0.00%
Other Financing Sources	591,811.00	658,459.00	701,033.00	701,033.00	6.47%
Use of Reserves	-	100,000.00	175,000.00	175,000.00	75.00%
TOTAL REVENUES	1,673,455.64	1,839,209.00	1,946,783.00	1,946,783.00	5.85%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	1,267,807.32	1,440,349.00	1,450,423.00	1,450,423.00	0.70%
Purchased Services	283,788.02	324,060.00	320,560.00	320,560.00	-1.08%
Supplies	46,807.09	41,800.00	25,800.00	25,800.00	-38.28%
Capital Outlay	-	33,000.00	150,000.00	150,000.00	354.55%
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	1,598,402.43	1,839,209.00	1,946,783.00	1,946,783.00	5.85%



E-911 FUND

REVENUES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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INTERGOVERNMENTAL

215	334124	CALHOUN	166,168.45	150,000.00	160,000.00	160,000.00	160,000.00
215	342507	PREPAY WIRELESS	103,076.95	100,000.00	100,000.00	100,000.00	100,000.00
TOTAL INTERGOVERNMENTAL			269,245.40	250,000.00	260,000.00	260,000.00	260,000.00

CHARGES FOR SERVICES

215	341400	PRINTING & DUPLICATING SERVICES	210.38	250.00	250.00	250.00	250.00
215	342500	E-911 CHARGES	242,551.81	240,000.00	240,000.00	240,000.00	240,000.00
215	342505	E-911 WIRELESS CHARGES	569,042.00	590,000.00	570,000.00	570,000.00	570,000.00
TOTAL CHARGES FOR SERVICES			811,804.19	830,250.00	810,250.00	810,250.00	810,250.00

INVESTMENT INCOME

215	361000	INTEREST REVENUES	595.05	500.00	500.00	500.00	500.00
TOTAL INVESTMENT INCOME			595.05	500.00	500.00	500.00	500.00

OTHER FINANCING SOURCES

215	391001	OPERATING TRANSFER IN-GEN FUND	591,811.00	658,459.00	1,122,193.00	701,033.00	701,033.00
TOTAL OTHER FINANCING SOURCES			591,811.00	658,459.00	1,122,193.00	701,033.00	701,033.00

USE OF RESERVES

		USE OF RESERVES	-	100,000.00	-	175,000.00	175,000.00
TOTAL USE OF RESERVES			-	100,000.00	-	175,000.00	175,000.00

TOTAL REVENUES			1,673,455.64	1,839,209.00	2,192,943.00	1,946,783.00	1,946,783.00
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E-911 FUND

EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

445	511100	REGULAR EMPLOYEES SALARIES	48,576.92	746,526.00	768,410.00	768,410.00	768,410.00
445	511101	REGULAR HOURLY EMPLOYEES	575,606.56	-	-	-	-
445	511300	OVERTIME	169,644.04	160,000.00	160,000.00	160,000.00	160,000.00
445	511400	VACATION PAY	48,757.02	-	-	-	-
445	511500	SICK PAY	25,339.66	-	-	-	-
445	511600	HOLIDAY PAY	36,745.84	42,500.00	42,500.00	42,500.00	42,500.00
445	511700	LONGEVITY PAY	2,160.00	2,490.00	2,520.00	2,520.00	2,520.00
445	511900	OTHER PAY	1,897.92	-	72,160.00	-	-
445	512100	GROUP INSURANCE	272,984.37	375,987.00	361,293.00	361,293.00	361,293.00
445	512200	FICA CONTRIBUTIONS	67,717.66	75,638.00	77,398.00	77,398.00	77,398.00
445	512400	RETIREMENT CONTRIBUTIONS	18,377.33	37,208.00	38,302.00	38,302.00	38,302.00
TOTAL PERSONAL SERVICES			1,267,807.32	1,440,349.00	1,522,583.00	1,450,423.00	1,450,423.00

PURCHASED SERVICES

445	522110	DISPOSAL	366.25	400.00	400.00	400.00	400.00
445	522210	R&M-BUILDINGS	8,078.61	7,000.00	4,000.00	4,000.00	4,000.00
445	522230	R&M-MACHINERY	33,394.79	24,240.00	59,000.00	35,000.00	35,000.00
445	522250	R&M-VEHICLES	502.23	2,900.00	400.00	400.00	400.00
445	522270	R&M-COMPUTERS	877.30	8,110.00	2,000.00	2,000.00	2,000.00
445	522320	RENTAL OF EQUIPMENT & VEHICLES	1,559.40	1,600.00	1,600.00	1,600.00	1,600.00
445	523201	COMM.-TELEPHONE	125,875.93	140,000.00	140,000.00	140,000.00	140,000.00
445	523202	COMM.-TELEPHONE ADMIN FEES	24,339.55	28,500.00	28,500.00	28,500.00	28,500.00
445	523212	WIRELESS CARRIES COST RECOVERY	74,866.50	95,000.00	95,000.00	95,000.00	95,000.00
445	523220	COMM.-POSTAGE	47.38	50.00	50.00	50.00	50.00
445	523300	ADVERTISING	1,315.76	1,100.00	1,100.00	1,100.00	1,100.00
445	523500	TRAVEL	6,696.31	7,700.00	5,000.00	5,000.00	5,000.00
445	523601	DUES	508.00	510.00	510.00	510.00	510.00
445	523670	BANK TRANSACTION FEES	127.75	150.00	-	-	-
445	523700	EDUCATION AND TRAINING	5,232.26	6,800.00	7,000.00	7,000.00	7,000.00
TOTAL PURCHASED SERVICES			283,788.02	324,060.00	344,560.00	320,560.00	320,560.00

SUPPLIES

445	531101	OFFICE SUPPLIES	3,395.68	5,000.00	5,000.00	5,000.00	5,000.00
445	531110	OPERATIONAL SUPPLIES	500.00	-	-	-	-
445	531210	WATER/SEWER	596.83	500.00	500.00	500.00	500.00
445	531220	NATURAL GAS	640.27	800.00	800.00	800.00	800.00
445	531230	ELECTRICITY	13,917.79	13,000.00	13,000.00	13,000.00	13,000.00
445	531270	GASOLINE/DIESEL	784.23	1,500.00	1,500.00	1,500.00	1,500.00
445	531600	SMALL EQUIP	22,311.79	16,000.00	-	-	-
445	531701	UNIFORMS	4,660.50	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL SUPPLIES			46,807.09	41,800.00	25,800.00	25,800.00	25,800.00

E-911 FUND

EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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CAPITAL OUTLAY

445	542100	C.O.-MACHINERY	-	33,000.00	300,000.00	150,000.00	150,000.00
445	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	33,000.00	300,000.00	150,000.00	150,000.00

DEBT SERVICE

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

TOTAL EXPENDITURES			1,598,402.43	1,839,209.00	2,192,943.00	1,946,783.00	1,946,783.00
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A Hotel in Gordon County



FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2015-16 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.



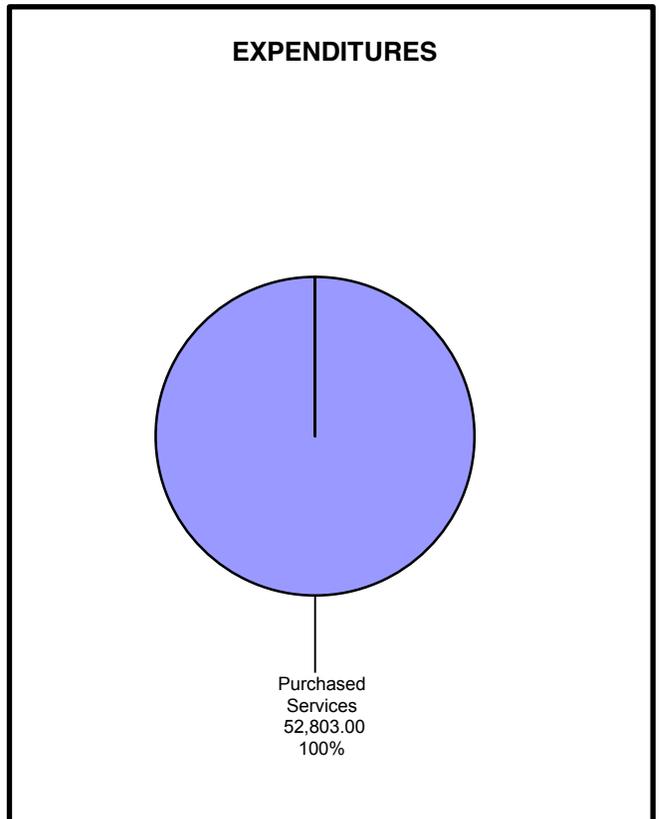
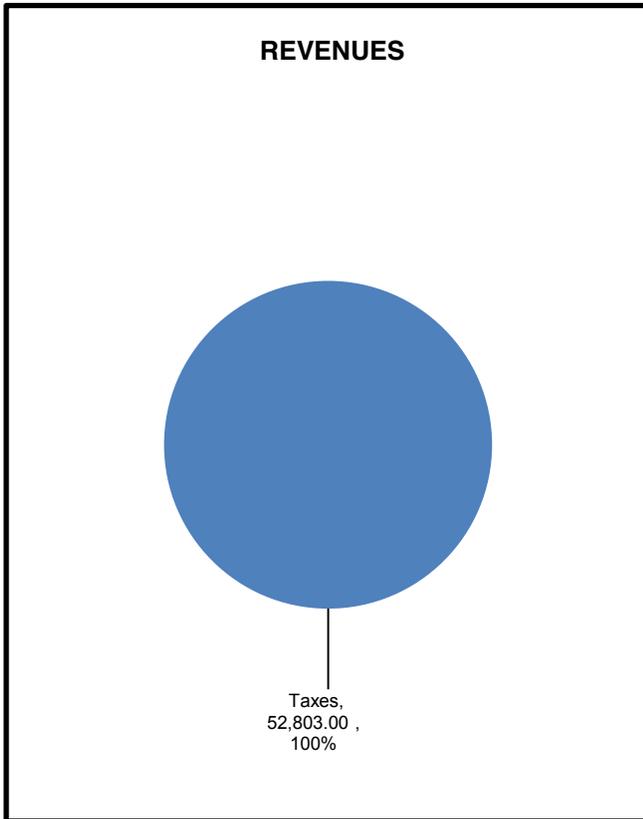
HOTEL/MOTEL TAX FUND

SUMMARY OF REVENUES

Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Taxes	48,141.40	50,000.00	52,803.00	52,803.00	5.61%
TOTAL REVENUES	48,141.40	50,000.00	52,803.00	52,803.00	5.61%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Purchased Services	48,141.40	50,000.00	52,803.00	52,803.00	5.61%
TOTAL EXPENDITURES	48,141.40	50,000.00	52,803.00	52,803.00	5.61%



HOTEL/MOTEL TAX FUND

275

REVENUES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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TAXES

275	314100	HOTEL/MOTEL TAX	48,141.40	50,000.00	52,803.00	52,803.00	52,803.00
TOTAL TAXES			48,141.40	50,000.00	52,803.00	52,803.00	52,803.00

TOTAL REVENUES			48,141.40	50,000.00	52,803.00	52,803.00	52,803.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PURCHASED SERVICES

275	572017	DEV AUTH-HOTEL/MOTEL TAX	12,035.35	12,500.00	13,201.00	13,201.00	13,201.00
275	572021	CHAMBER OF COMM-HOTEL/MOTEL TAX	36,106.05	37,500.00	39,602.00	39,602.00	39,602.00
TOTAL PURCHASED SERVICES			48,141.40	50,000.00	52,803.00	52,803.00	52,803.00

TOTAL EXPENDITURES			48,141.40	50,000.00	52,803.00	52,803.00	52,803.00
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ENTERPRISE FUNDS

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

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

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

FUND PROFILE

The Chert Enterprise Fund, under the direction of the Public Works Director and with manpower assistance from the Public Works Department, is responsible for mining chert from the county's 114.62 acre chert mine and crushing, stockpiling, and loading it. The chert is used as a road building material for county road projects and is sold to the general public. Since the revenues generated from the sale of chert do not cover all of the Chert Fund's expenses, the General Fund must transfer funds to the Chert Fund to pay for normal operating expenses.

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
Equipment Operator III	1	1	1
TOTAL POSITIONS	1	1	1

FY 2015-16 BUDGET HIGHLIGHTS

- Due to increased chert sales, the transfer of funds from the General Fund was eliminated.



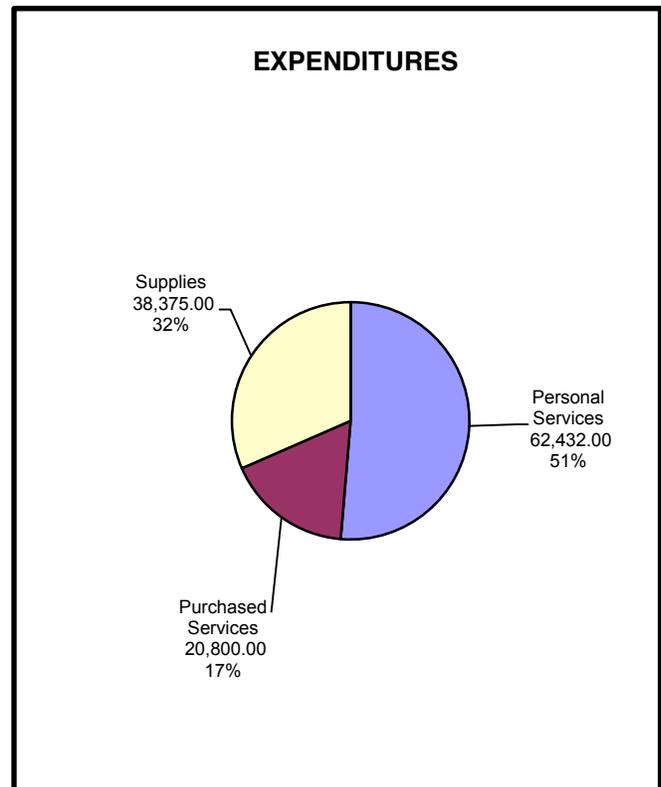
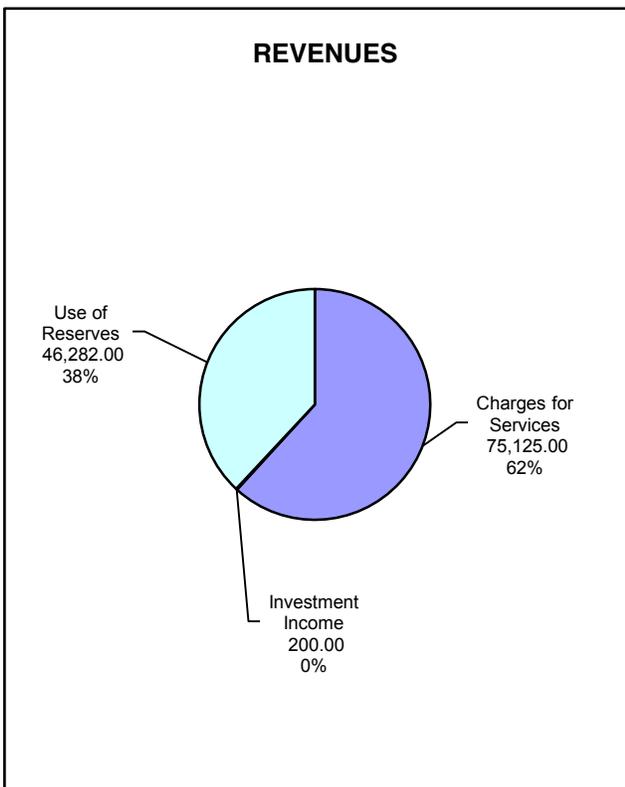
Gordon County Chert Mine

SUMMARY OF REVENUES

Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Charges for Services	81,509.40	60,100.00	75,125.00	75,125.00	25.00%
Investment Income	218.31	200.00	200.00	200.00	0.00%
Other Financing Sources	40,000.00	20,000.00	-	-	-100.00%
Use of Reserves	-	40,724.00	46,282.00	46,282.00	13.65%
TOTAL REVENUES	121,727.71	121,024.00	121,607.00	121,607.00	0.48%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	56,826.69	61,899.00	62,432.00	62,432.00	0.86%
Purchased Services	16,896.92	20,750.00	20,800.00	20,800.00	0.24%
Supplies	19,951.73	38,375.00	38,375.00	38,375.00	0.00%
Other Costs	-	-	-	-	-
Total before NC Item	93,675.34	121,024.00	121,607.00	121,607.00	0.48%
Depreciation	-	-	-	-	-
TOTAL EXPENDITURES	93,675.34	121,024.00	121,607.00	121,607.00	0.48%



CHERT FUND

501

REVENUES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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CHARGES FOR SERVICES

501	341390	OTHER	169.40	100.00	125.00	125.00	125.00
501	343902	SALE OF CHERT	81,340.00	60,000.00	75,000.00	75,000.00	75,000.00
TOTAL CHARGES FOR SERVICES			81,509.40	60,100.00	75,125.00	75,125.00	75,125.00

INVESTMENT INCOME

501	361000	INTEREST REVENUES	218.31	200.00	200.00	200.00	200.00
TOTAL INVESTMENT INCOME			218.31	200.00	200.00	200.00	200.00

OTHER FINANCING SOURCES

501	391001	OPERATING TRANSFER IN-GEN. FUND	40,000.00	20,000.00	-	-	-
TOTAL OTHER FINANCING SOURCES			40,000.00	20,000.00	-	-	-

USE OF RESERVES

		USE OF RESERVES	-	40,724.00	46,282.00	46,282.00	46,282.00
TOTAL USE OF RESERVES			-	40,724.00	46,282.00	46,282.00	46,282.00

TOTAL REVENUES			121,727.71	121,024.00	121,607.00	121,607.00	121,607.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

448	511100	REGULAR EMPLOYEES SALARIES	-	35,760.00	35,760.00	35,760.00	35,760.00
448	511101	REGULAR HOURLY EMPLOYEES	30,737.47	-	-	-	-
448	511300	OVERTIME	12.86	500.00	500.00	500.00	500.00
448	511400	VACATION PAY	3,115.20	-	-	-	-
448	511500	SICK PAY	535.63	-	-	-	-
448	511600	HOLIDAY PAY	1,508.32	-	-	-	-
448	511700	LONGEVITY PAY	210.00	225.00	240.00	240.00	240.00
448	511900	OTHER PAY	-	-	-	-	-
448	512100	GROUP INSURANCE	16,230.68	20,703.00	21,220.00	21,220.00	21,220.00
448	512200	FICA CONTRIBUTIONS	2,693.97	2,928.00	2,929.00	2,929.00	2,929.00
448	512400	RETIREMENT CONTRIBUTIONS	1,782.56	1,783.00	1,783.00	1,783.00	1,783.00
TOTAL PERSONAL SERVICES			56,826.69	61,899.00	62,432.00	62,432.00	62,432.00

CHERT FUND

501

EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 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	223.50	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	15,108.26	15,000.00	15,000.00	15,000.00	15,000.00
448	522250	R&M-VEHICLES	948.46	1,000.00	1,000.00	1,000.00	1,000.00
448	523201	COMM.-TELEPHONE	365.31	500.00	500.00	500.00	500.00
448	523400	PRINTING AND BINDING	204.18	150.00	200.00	200.00	200.00
448	523670	BANK TRANSACTION FEES	47.21	100.00	100.00	100.00	100.00
TOTAL PURCHASED SERVICES			16,896.92	20,750.00	20,800.00	20,800.00	20,800.00

SUPPLIES

448	531110	OPERATIONAL SUPPLIES	206.75	1,500.00	1,500.00	1,500.00	1,500.00
448	531150	AUTOMOTIVE/MACHINERY SUPPLIES	2,502.00	4,000.00	4,000.00	4,000.00	4,000.00
448	531151	TIRES AND TUBES	2,433.78	3,335.00	3,000.00	3,000.00	3,000.00
448	531155	MOTOR OIL	-	2,665.00	3,000.00	3,000.00	3,000.00
448	531210	WATER/SEWER	2,734.10	3,000.00	3,000.00	3,000.00	3,000.00
448	531230	ELECTRICITY	1,979.70	3,000.00	3,000.00	3,000.00	3,000.00
448	531270	GASOLINE/DIESEL	10,095.40	20,000.00	20,000.00	20,000.00	20,000.00
448	531702	SHOES/BOOTS	-	375.00	375.00	375.00	375.00
448	531703	SPECIAL GEAR	-	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			19,951.73	38,375.00	38,375.00	38,375.00	38,375.00

DEPRECIATION

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

OTHER COSTS

448	573001	PENALTIES	-	-	-	-	-
TOTAL OTHER COSTS			-	-	-	-	-

TOTAL EXPENDITURES			93,675.34	121,024.00	121,607.00	121,607.00	121,607.00
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FUND PROFILE

The Solid Waste Management Enterprise Fund is responsible for operating the county's 610.19 acre (162.62 permitted acres) Subtitle D municipal solid waste Redbone Ridges Landfill and maintaining the permanently closed 40 acre Harris Beamer landfill. This fund operates six manned collection sites located throughout the county and performs recycling services. The Board of County Commissioners approved a twenty year management agreement with Santek Environmental of Georgia to manage the Redbone Ridges Landfill, the six manned collection sites, and the recycling center beginning February 1, 2006. The term of the agreement was extended to forty years during November 2010. The closed Harris Beamer landfill will remain the responsibility of the county. This Fund generates revenue from host fees, closure fees, lease payments for county-owned equipment, and interest earnings.

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2015-16 BUDGET HIGHLIGHTS

- Operating transfer budget expenditures decreased \$200,000 due to transferring \$100,000 for operating cost in the General Fund.

SOLID WASTE MANAGEMENT FUND

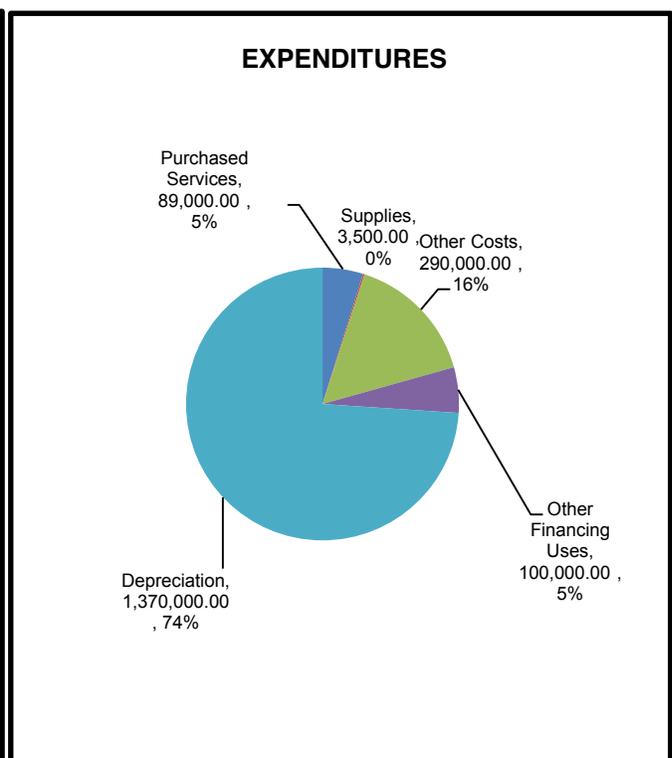
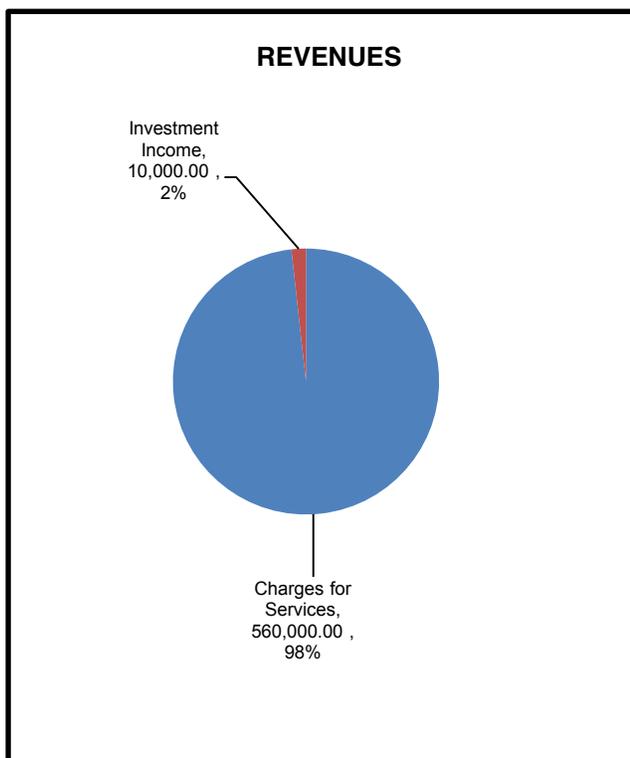
540

SUMMARY OF REVENUES

Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Charges for Services	314,907.24	560,000.00	560,000.00	560,000.00	0.00%
Investment Income	11,257.38	10,000.00	10,000.00	10,000.00	0.00%
Other Financing Sources	-	-	-	-	-
Use of Reserves	675,658.66	192,500.00	-	-	-100.00%
TOTAL REVENUES	1,001,823.28	762,500.00	570,000.00	570,000.00	-25.25%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Personal Services	-	-	-	-	-
Purchased Services	51,387.80	89,000.00	89,000.00	89,000.00	0.00%
Supplies	2,565.10	3,500.00	3,500.00	3,500.00	0.00%
Capital Outlay	-	-	-	-	-
Other Costs	200,041.08	370,000.00	290,000.00	290,000.00	-21.62%
Other Financing Uses	747,829.30	300,000.00	100,000.00	100,000.00	-66.67%
Total before NC Item	1,001,823.28	762,500.00	482,500.00	482,500.00	-36.72%
Depreciation	1,327,261.89	680,000.00	1,370,000.00	1,370,000.00	101.47%
TOTAL EXPENDITURES	2,329,085.17	1,442,500.00	1,852,500.00	1,852,500.00	28.42%



SOLID WASTE MANAGEMENT FUND

REVENUES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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CHARGES FOR SERVICES

540	344160	HOST FEES-SANTEK	241,482.22	270,000.00	270,000.00	270,000.00	270,000.00
540	344162	CLOSURE FEES-SANTEK	48,425.02	265,000.00	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
TOTAL CHARGES FOR SERVICES			314,907.24	560,000.00	560,000.00	560,000.00	560,000.00

INVESTMENT INCOME

540	361000	INTEREST REVENUES	11,257.38	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL INVESTMENT INCOME			11,257.38	10,000.00	10,000.00	10,000.00	10,000.00

OTHER FINANCING SOURCES

540	390005	CAPITAL CONTRIBUTION REVENUE	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES			-	-	-	-	-

USE OF RESERVES

		USE OF RESERVES	675,658.66	192,500.00	-	-	-
TOTAL USE OF RESERVES			675,658.66	192,500.00	-	-	-

TOTAL REVENUES			1,001,823.28	762,500.00	570,000.00	570,000.00	570,000.00
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SOLID WASTE MANAGEMENT FUND

540

EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PERSONAL SERVICES

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

PURCHASED SERVICES

710	521202	AUDITING FEES	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
710	521230	ENGINEERING	38,628.32	75,000.00	75,000.00	75,000.00	75,000.00
710	523670	BANK TRANSACTION FEES	2,439.48	3,000.00	3,000.00	3,000.00	3,000.00
711	522310	RENTAL OF LAND & BLDGS	5,820.00	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL PURCHASED SERVICES			51,387.80	89,000.00	89,000.00	89,000.00	89,000.00

SUPPLIES

710	531210	WATER/SEWER	2,565.10	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL SUPPLIES			2,565.10	3,500.00	3,500.00	3,500.00	3,500.00

CAPITAL OUTLAY

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

DEPRECIATION

710	561000	DEPRECIATION	82,549.73	100,000.00	90,000.00	90,000.00	90,000.00
710	562000	AMORTIZATION	72,975.61	80,000.00	80,000.00	80,000.00	80,000.00
710	563000	DEPLETION RBR	1,171,736.55	500,000.00	1,200,000.00	1,200,000.00	1,200,000.00
TOTAL DEPRECIATION			1,327,261.89	680,000.00	1,370,000.00	1,370,000.00	1,370,000.00

OTHER COSTS

710	575002	CLOSURE COSTS- RBR	93,079.76	200,000.00	125,000.00	125,000.00	125,000.00
710	575003	POST CLOSURE-HB	33,827.22	20,000.00	40,000.00	40,000.00	40,000.00
710	575004	POSTCLOSURE RBR	73,134.10	150,000.00	125,000.00	125,000.00	125,000.00
TOTAL OTHER COSTS			200,041.08	370,000.00	290,000.00	290,000.00	290,000.00

OTHER FINANCING USES

710	611019	OPERATING TRANSFER TO GEN FUND	747,829.30	300,000.00	100,000.00	100,000.00	100,000.00
TOTAL OTHER FINANCING USES			747,829.30	300,000.00	100,000.00	100,000.00	100,000.00

TOTAL EXPENDITURES		2,329,085.17	1,442,500.00	1,852,500.00	1,852,500.00	1,852,500.00
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CAPITAL PROJECT FUNDS

Capital Project Funds are used to account for financial resources that are used for the acquisition or construction of major capital facilities other than those financed by other funds. The county has three Capital Project Funds: SPLOST – Road Projects Fund, SPLOST - 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 2013-14	FY 2014-15	FY 2015-16
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2015-16 BUDGET HIGHLIGHTS

- The county's remaining allocation for existing county road projects - \$33,734.
- Continue to allocate funds for Plainville and Ranger road projects until those funds are depleted - \$43,096.

SPLOST - ROAD PROJECTS FUND

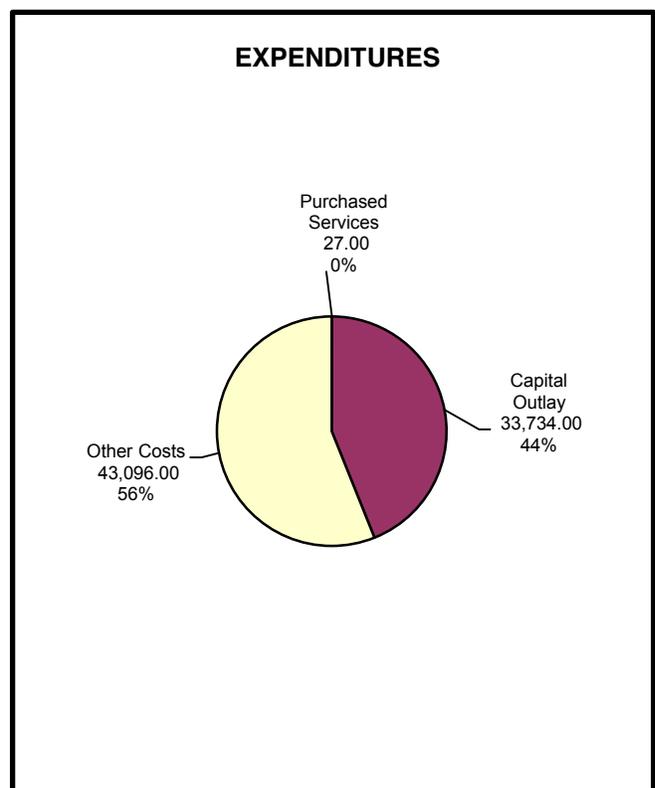
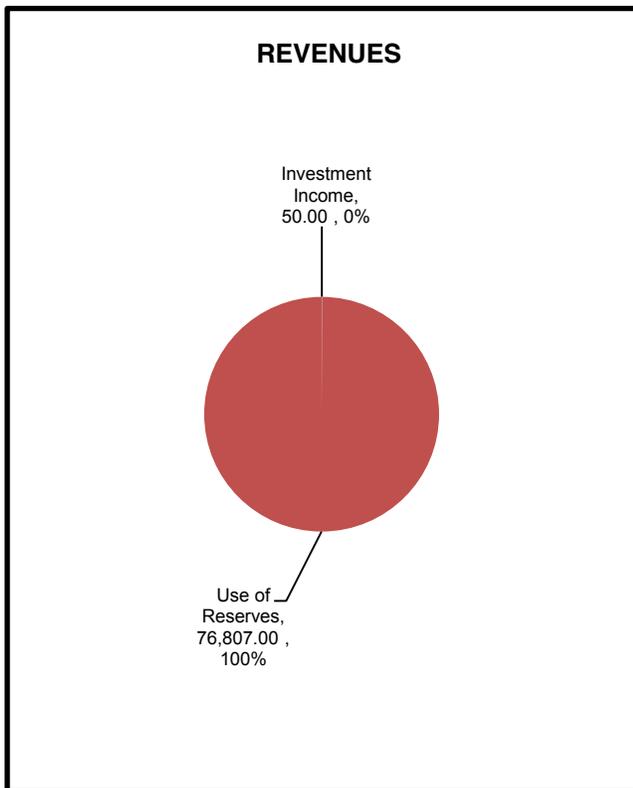
323

SUMMARY OF REVENUES

Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Investment Income	116.97	50.00	50.00	50.00	0.00%
Use of Reserves	-	76,771.00	76,807.00	76,807.00	0.05%
TOTAL REVENUES	116.97	76,821.00	76,857.00	76,857.00	0.05%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Purchased Services	25.31	27.00	27.00	27.00	0.00%
Capital Outlay	-	33,698.00	33,734.00	33,734.00	0.11%
Other Costs	-	43,096.00	43,096.00	43,096.00	0.00%
Other Financing Uses	-	-	-	-	-
TOTAL EXPENDITURES	25.31	76,821.00	76,857.00	76,857.00	0.05%



SPLOST - ROAD PROJECTS FUND

323

REVENUES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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TAXES

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

INTERGOVERNMENTAL

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

INVESTMENT INCOME

323	361000	INTEREST REVENUES	116.97	50.00	50.00	50.00	50.00
TOTAL INVESTMENT INCOME			116.97	50.00	50.00	50.00	50.00

USE OF RESERVES

		USE OF RESERVES	-	76,771.00	76,807.00	76,807.00	76,807.00
TOTAL USE OF RESERVES			-	76,771.00	76,807.00	76,807.00	76,807.00

TOTAL REVENUES			116.97	76,821.00	76,857.00	76,857.00	76,857.00
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SPLOST - ROAD PROJECTS FUND

323

EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PURCHASED SERVICES

323	523670	BANK TRANSACTION FEES	25.31	27.00	27.00	27.00	27.00
TOTAL PURCHASED SERVICES			25.31	27.00	27.00	27.00	27.00

CAPITAL OUTLAY

323	542500	C.O. OTHER	-	33,698.00	33,734.00	33,734.00	33,734.00
TOTAL CAPITAL OUTLAY			-	33,698.00	33,734.00	33,734.00	33,734.00

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
TOTAL OTHER COSTS			-	43,096.00	43,096.00	43,096.00	43,096.00

OTHER FINANCING USES

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

TOTAL EXPENDITURES			25.31	76,821.00	76,857.00	76,857.00	76,857.00
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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 2013-14	FY 2014-15	FY 2015-16
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2015-16 BUDGET HIGHLIGHTS

- All 2005 SPLOST projects have been completed and the excess proceeds are being applied to the Series 2008 debt for the Judicial Center - \$582,600.



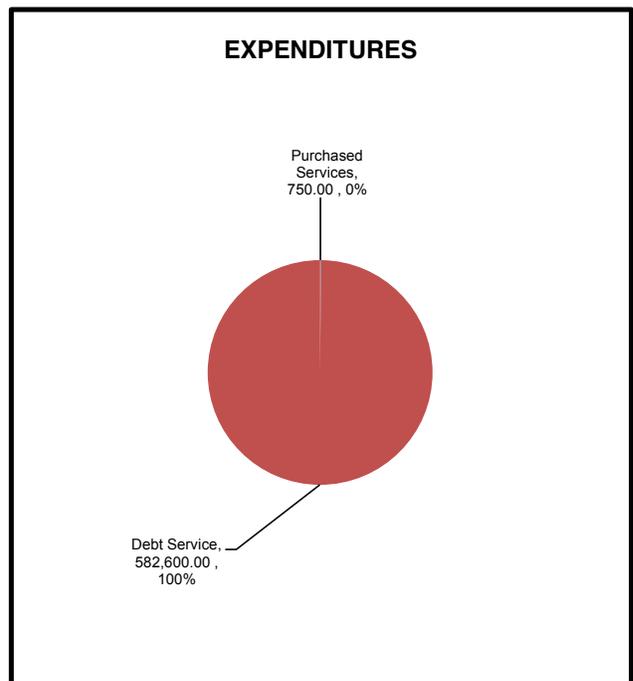
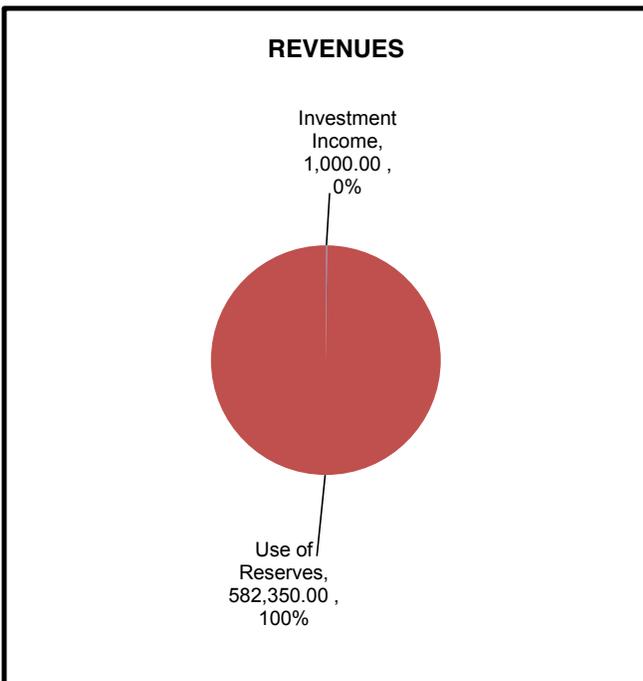
Gordon County Fire Station Number 5

SUMMARY OF REVENUES

Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Investment Income	5,206.19	2,500.00	1,000.00	1,000.00	-60.00%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves	1,409,613.78	1,285,076.00	582,350.00	582,350.00	-54.68%
TOTAL REVENUES	1,414,819.97	1,287,576.00	583,350.00	583,350.00	-54.69%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Purchased Services	1,130.74	-	750.00	750.00	-
Supplies	-	-	-	-	-
Capital Outlay	4,383.61	-	-	-	-
Other Costs	-	-	-	-	-
Debt Service	-	-	582,600.00	582,600.00	-
Other Financing Uses	1,409,305.62	1,287,576.00	-	-	-100.00%
TOTAL EXPENDITURES	1,414,819.97	1,287,576.00	583,350.00	583,350.00	-54.69%



SPLOST - 2005 PROJECTS FUND

325

REVENUES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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TAXES

325	313204	2005-SPLOST REVENUE	-	-	-	-	-
TOTAL TAXES			-	-	-	-	-

INTERGOVERNMENTAL

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

INVESTMENT INCOME

325	361000	INTEREST REVENUES	5,206.19	2,500.00	1,000.00	1,000.00	1,000.00
TOTAL INVESTMENT INCOME			5,206.19	2,500.00	1,000.00	1,000.00	1,000.00

MISCELLANEOUS

TOTAL MISCELLANEOUS			-	-	-	-	-
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OTHER FINANCING SOURCES

TOTAL OTHER FINANCING SOURCES			-	-	-	-	-
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USE OF RESERVES

		USE OF RESERVES/LOAN	1,409,613.78	1,285,076.00	582,350.00	582,350.00	582,350.00
TOTAL USE OF RESERVES			1,409,613.78	1,285,076.00	582,350.00	582,350.00	582,350.00

TOTAL REVENUES			1,414,819.97	1,287,576.00	583,350.00	583,350.00	583,350.00
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SPLOST - 2005 PROJECTS FUND

325

EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PURCHASED SERVICES

325	523670	BANK TRANSACTION FEES	1,130.74	-	750.00	750.00	750.00
TOTAL PURCHASED SERVICES			1,130.74	-	750.00	750.00	750.00

SUPPLIES

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

CAPITAL OUTLAY

325	541308	C.O.-COURTHOUSE	-	-	-	-	-
325	541410	C.O.-ROADS	4,383.61	-	-	-	-
TOTAL CAPITAL OUTLAY			4,383.61	-	-	-	-

OTHER COSTS

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

DEBT SERVICE

325	581203	PRINCIPAL-CAP LEASE-ACCG	-	-	340,000.00	340,000.00	340,000.00
325	582023	INTEREST-CAP LEASE-ACCG	-	-	242,600.00	242,600.00	242,600.00
TOTAL DEBT SERVICE			-	-	582,600.00	582,600.00	582,600.00

OTHER FINANCING USES

325	611019	OPERATING TRANSFER TO GEN FUND	1,409,305.62	1,287,576.00	-	-	-
325	611029	TRANSFER TO GF (TRUST ACCT)	-	-	-	-	-
TOTAL OTHER FINANCING USES			1,409,305.62	1,287,576.00	-	-	-

TOTAL EXPENDITURES			1,414,819.97	1,287,576.00	583,350.00	583,350.00	583,350.00
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FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2013-14	FY 2014-15	FY 2015-16
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2015-16 BUDGET HIGHLIGHTS

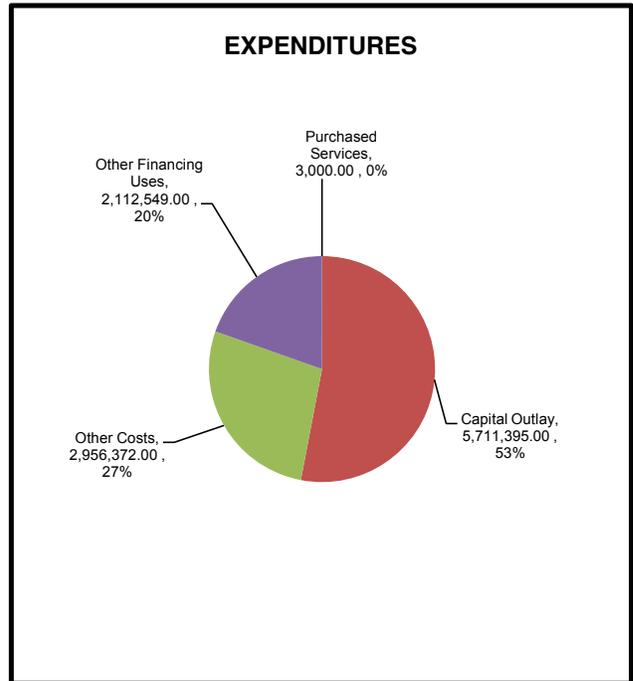
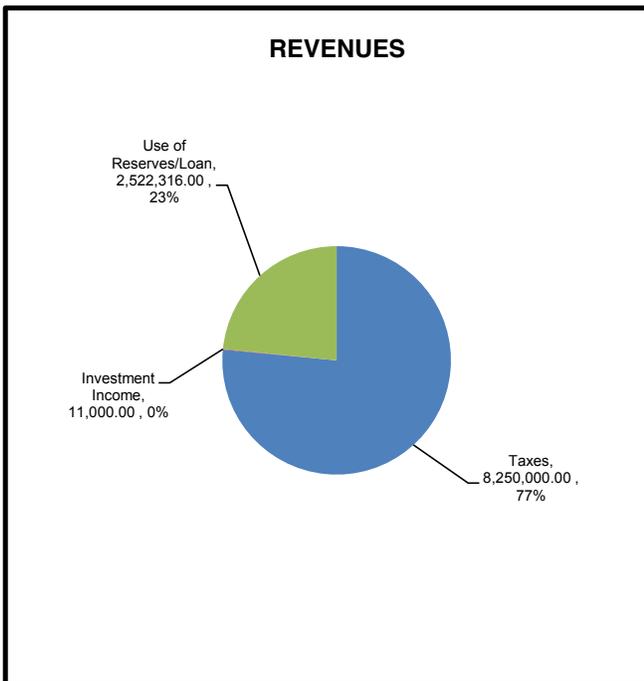
- Complete construction of the Cash Road fire station and purchase fire trucks and equipment - \$2,500,000.
- Courthouse and courthouse annex renovations planning - \$2,000,000.
- Complete construction for the parking deck - \$50,000.
- Continue the installation of fire hydrants throughout the county - \$400,000.
- Begin planning for construction of health department building - \$200,000.
- Purchase 14 Sheriff patrol cars - \$561,395.
- Allocate funds to the cities for their projects - \$2,956,372.
- Transfer to the General Fund to pay for part of the annual Road Improvement Program - \$2,112,549.

SUMMARY OF REVENUES

Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Taxes	8,272,206.50	8,250,000.00	8,250,000.00	8,250,000.00	0.00%
Intergovernmental	-	-	-	-	-
Investment Income	11,566.42	10,000.00	11,000.00	11,000.00	10.00%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves/Loan	-	2,393,005.00	2,522,316.00	2,522,316.00	5.40%
TOTAL REVENUES	8,283,772.92	10,653,005.00	10,783,316.00	10,783,316.00	1.22%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget	% Change From FY 2014-15
Purchased Services	2,460.35	2,000.00	3,000.00	3,000.00	50.00%
Supplies	-	-	-	-	-
Capital Outlay	841,877.41	7,696,000.00	5,711,395.00	5,711,395.00	-25.79%
Other Costs	1,956,372.00	2,623,032.00	2,956,372.00	2,956,372.00	12.71%
Debt Service	-	-	-	-	-
Other Financing Uses	-	331,973.00	2,112,549.00	2,112,549.00	536.36%
TOTAL EXPENDITURES	2,800,709.76	10,653,005.00	10,783,316.00	10,783,316.00	1.22%



SPLOST - 2012 PROJECTS FUND

327

REVENUES

Account Number	Revenue Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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TAXES

327	313204	2012-SPLOST REVENUE	8,272,206.50	8,250,000.00	8,250,000.00	8,250,000.00	8,250,000.00
TOTAL TAXES			8,272,206.50	8,250,000.00	8,250,000.00	8,250,000.00	8,250,000.00

INTERGOVERNMENTAL

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

INVESTMENT INCOME

327	361000	INTEREST REVENUES	11,566.42	10,000.00	11,000.00	11,000.00	11,000.00
TOTAL INVESTMENT INCOME			11,566.42	10,000.00	11,000.00	11,000.00	11,000.00

MISCELLANEOUS

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

OTHER FINANCING SOURCES

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

USE OF RESERVES

			-	2,393,005.00	2,522,316.00	2,522,316.00	2,522,316.00
TOTAL USE OF RESERVES			-	2,393,005.00	2,522,316.00	2,522,316.00	2,522,316.00

TOTAL REVENUES			8,283,772.92	10,653,005.00	10,783,316.00	10,783,316.00	10,783,316.00
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SPLOST - 2012 PROJECTS FUND

327

EXPENDITURES

Account Number	Expenditure Description	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Department's Requested Budget	FY 2015-16 Administrator's Recommended Budget	FY 2015-16 Commission Approved Budget
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PURCHASED SERVICES

327	523670	BANK TRANSACTION FEES	2,460.35	2,000.00	3,000.00	3,000.00	3,000.00
TOTAL PURCHASED SERVICES			2,460.35	2,000.00	3,000.00	3,000.00	3,000.00

SUPPLIES

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

CAPITAL OUTLAY

327	541306	C.O.-FIRE STATION	222,168.00	4,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
327	541308	C.O.-COURTHOUSE	4,698.23	350,000.00	2,000,000.00	2,000,000.00	2,000,000.00
327	541309	C.O.-PARKING DECK	50,020.73	2,549,979.00	50,000.00	50,000.00	50,000.00
327	541311	C.O.-HEALTH DEPT	-	-	200,000.00	200,000.00	200,000.00
327	541312	C.O.-ANIMAL SHELTER	14,938.75	-	-	-	-
327	541409	C.O.-FIRE HYDRANTS	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
327	541410	C.O. ROADS	-	200,000.00	-	-	-
327	542202	C.O. SHERIFF PATROL CARS	-	196,000.00	561,395.00	561,395.00	561,395.00
327	542402	C.O.-PUBLIC SAFETY-COMMUNICATIONS	150,051.70	21.00	-	-	-
TOTAL CAPITAL OUTLAY			841,877.41	7,696,000.00	5,711,395.00	5,711,395.00	5,711,395.00

OTHER COSTS

327	572028	CITY OF CALHOUN	1,763,856.00	1,763,856.00	1,763,856.00	1,763,856.00	1,763,856.00
327	572035	CITY OF RESACA	62,100.00	62,100.00	62,100.00	62,100.00	62,100.00
327	572036	CITY OF PLAINVILLE	37,260.00	37,260.00	37,260.00	37,260.00	37,260.00
327	572038	CITY OF FAIRMOUNT	93,156.00	93,156.00	93,156.00	93,156.00	93,156.00
327	572128	C.O. PETERS STREET	-	666,660.00	1,000,000.00	1,000,000.00	1,000,000.00
327	572129	LIBRARY EXPANSION	-	-	-	-	-
TOTAL OTHER COSTS			1,956,372.00	2,623,032.00	2,956,372.00	2,956,372.00	2,956,372.00

DEBT SERVICE

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

OTHER FINANCING USES

327	611019	OPERATING TRANSFER TO GEN FUND	-	331,973.00	2,112,549.00	2,112,549.00	2,112,549.00
TOTAL OTHER FINANCING USES			-	331,973.00	2,112,549.00	2,112,549.00	2,112,549.00

TOTAL EXPENDITURES			2,800,709.76	10,653,005.00	10,783,316.00	10,783,316.00	10,783,316.00
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LONG TERM DEBT SCHEDULE

LONG TERM DEBT

AIRPORT AUTHORITY LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Revenue Bond Series 2001 (New Terminal and Fuel System) 4.795%. Paid by General Fund – 7560.	10-2-01	2015-16	29,834.36	2,209.48	32,043.84
		2016-17	15,642.63	379.20	16,021.83
Total			45,476.99	2,588.68	48,065.67

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	2015-16	170,772.85	140,122.21	310,895.06
		2016-17	179,368.64	131,528.68	310,897.32
		2017-18	188,397.30	122,502.59	310,899.89
		2018-19	197,880.21	113,022.15	310,902.36
		2019-20	207,840.53	103,064.54	310,905.07
		2020-21	218,302.18	92,605.72	310,907.90
		2021-22	229,290.43	81,620.44	310,910.87
		2022-23	240,831.80	70,082.23	310,914.03
		2023-24	252,954.07	57,963.24	310,917.31
		2024-25	265,686.58	45,234.20	310,920.78
		2025-26	279,059.85	31,864.48	310,924.33
		2026-27	293,106.40	17,821.79	310,928.19
		2027-28	201,853.12	3,724.20	205,577.32
Total			2,925,343.96	1,011,156.47	3,936,500.43

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	2015-16	340,000.00	242,600.00	582,600.00
		2016-17	355,000.00	228,700.00	583,700.00
		2017-18	370,000.00	214,200.00	584,200.00
		2018-19	385,000.00	199,100.00	584,100.00
		2019-20	400,000.00	183,400.00	583,400.00
		2020-21	415,000.00	167,100.00	582,100.00
		2021-22	430,000.00	150,200.00	580,200.00
		2022-23	450,000.00	132,600.00	582,600.00
		2023-24	465,000.00	114,300.00	579,300.00
		2024-25	485,000.00	95,300.00	580,300.00
		2025-26	505,000.00	75,500.00	580,500.00
		2026-27	525,000.00	54,900.00	579,900.00
		2027-28	545,000.00	33,500.00	578,500.00
2028-29	565,000.00	11,300.00	576,300.00		
Total			6,235,000.00	1,902,700.00	8,137,700.00

TOTAL DEBT PAYMENTS FOR FY 2015-16

Principal	Interest	Total
540,607.21	384,931.69	925,538.90

TOTAL DEBT OUTSTANDING

Principal	Interest	Total
9,205,820.95	2,916,445.15	12,122,266.10

DEBT PER CAPITA

\$12,122,266.10 / 55,902 = \$217



**FIVE YEAR
CAPITAL IMPROVEMENT PROGRAM
FY 2015-16 to FY 2019-20**

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)	2,500,000	SPLOST-2012
BB&T Building Renovation	R	Non-Departmental (100100)	400,000	General Fund
Courthouse & Annex Renovation Planning	R	SPLOST-2012 (327)	2,000,000	SPLOST-2012
Peters Street Improvements Planning and Construction	R	SPLOST-2012 (327)	1,000,000	SPLOST-2012
1-Vehicle	R	Magistrate Court (407)	24,000	General Fund
14-Patrol Vehicles	R	Sheriff Office (420)	561,395	SPLOST-2012
1-Pickup Truck	R	Animal Control (428)	29,500	General Fund
Annual Road Improvement Program	R	Public Works Dept. (431)	2,112,549	SPLOST-2012
Parking Deck-Completion	R	SPLOST 2012 (327)	50,000	SPLOST-2012
Health Department Building	R	SPLOST 2012 (327)	200,000	SPLOST 2012
911 Phone System	R	911 Center (445)	150,000	General Fund
Tennis Courts Realignment and Resurface	R	Parks and Recreation (454)	40,800	General Fund
Total Cost for FY 2015-16			9,468,244	

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
Tahoe & F-250 Pick-up	R	Fire Department (207)	68,000	General Fund
Peters Street Improvements Planning and Construction	R	SPLOST-2012 (327)	1,000,000	SPLOST-2012
Courthouse & Annex Renovation Construction	R	SPLOST-2012 (327)	5,000,000	SPLOST-2012
Health Department Facility Planning	R	SPLOST-2012 (327)	1,600,000	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
Vehicle	R	IT Dept. (411)	25,000	General Fund
2-Vehicles	N	Juvenile Court (405)	49,983	General Fund
Vehicle	R	911 Center (431)	25,000	General Fund
Recorder	R	911 Center (445)	33,000	General Fund
CAD Upgrade	R	911 Center (445)	150,000	General Fund
Vehicle	R	Tax Assessor (416)	20,775	General Fund
Vehicle	R	Coroner (418)	30,000	General Fund
Pick-Up Truck	R	Salacoa Creek Park (452)	28,500	General Fund
Master Plan	N	Salacoa Creek Park (452)	30,000	General Fund
Light 1 Baseball Field and 2 Soccer Fields	N	Parks and Recreation (454)	490,000	General Fund
Pick-Up Truck	R	Parks and Recreation (454)	27,000	General Fund
Total Cost for FY 2016-17			10,668,928	

FIVE YEAR CIP – FY 2017-18

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
<i>2018 Proposed SPLOST Subject to Voter Approval</i>	N	SPLOST 2018	1,200,000	SPLOST 2018
Fire Hydrant Installation	N	Fire Department (207)	333,330	SPLOST-2012
Courthouse & Annex Renovation Construction	R	SPLOST-2012 (327)	5,000,000	SPLOST-2012
Health Department Facility Design and Construction	R	SPLOST-2012 (327)	1,400,000	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
Dump Truck, F-350 Crew Cab Truck	R	Public Works Dept. (431)	135,000	SPLOST-2012
Console Furniture	R	911 Center (445)	69,000	General Fund
Vehicle	R	Planning and Development (438)	25,000	General Fund
Master Plan for Park	N	Parks and Recreation (454)	150,000	General Fund
Splash Pads	N	Parks and Recreation (454)	250,000	General Fund
Total Cost for FY 2017-18			11,262,330	

FIVE YEAR CIP – FY 2018-19

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
<i>2018 Proposed SPLOST Subject to Voter Approval</i>	N	SPLOST 2018	7,100,000	SPLOST 2018
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
Total Cost for FY 2018-19			11,328,000	

FIVE YEAR CIP – FY 2019-20

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
<i>2018 Proposed SPLOST Subject to Voter Approval</i>	N	SPLOST 2018	7,100,000	SPLOST 2018
Annual Road Improvement Program and LMIG Program	R	Public Works Dept. (431)	500,000	SPLOST-2012
Total Cost for FY 2019-20			7,600,000	



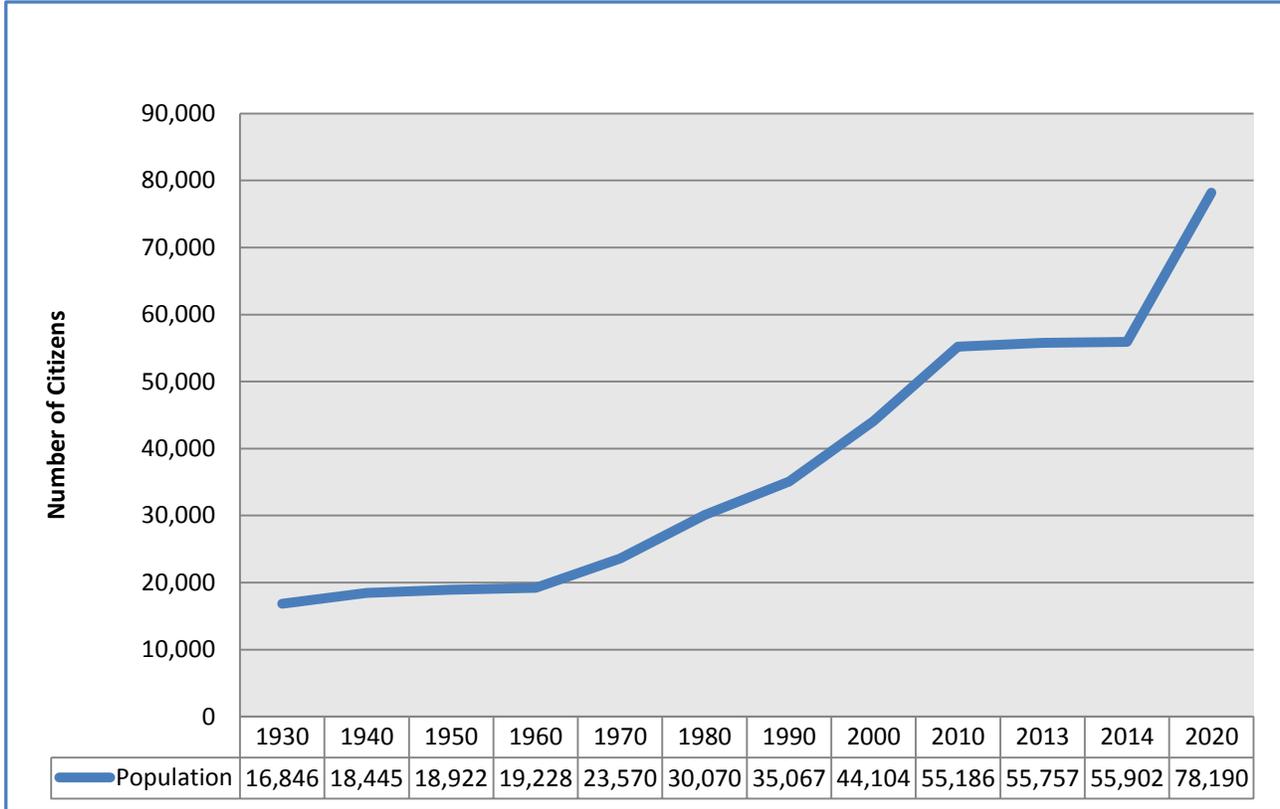


STATISTICAL INFORMATION

Gordon County, Georgia

County Population

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

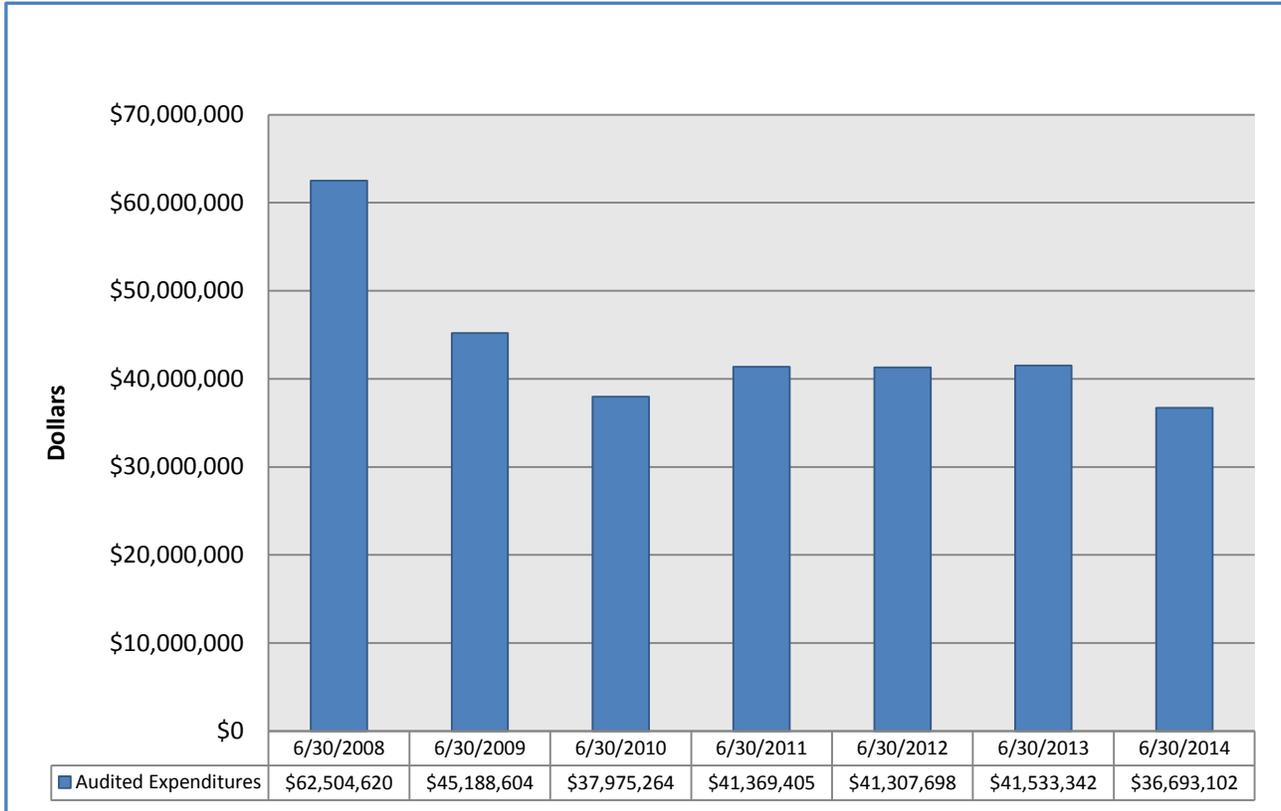


<u>Calendar Year</u>	<u>Population</u>
1930	16,846
1940	18,445
1950	18,922
1960	19,228
1970	23,570
1980	30,070
1990	35,067
2000	44,104
2010	55,186
2013	55,757
2014	55,902
2020 estimate	78,190

Gordon County, Georgia

Annual Audited Expenditures

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



Fiscal Year

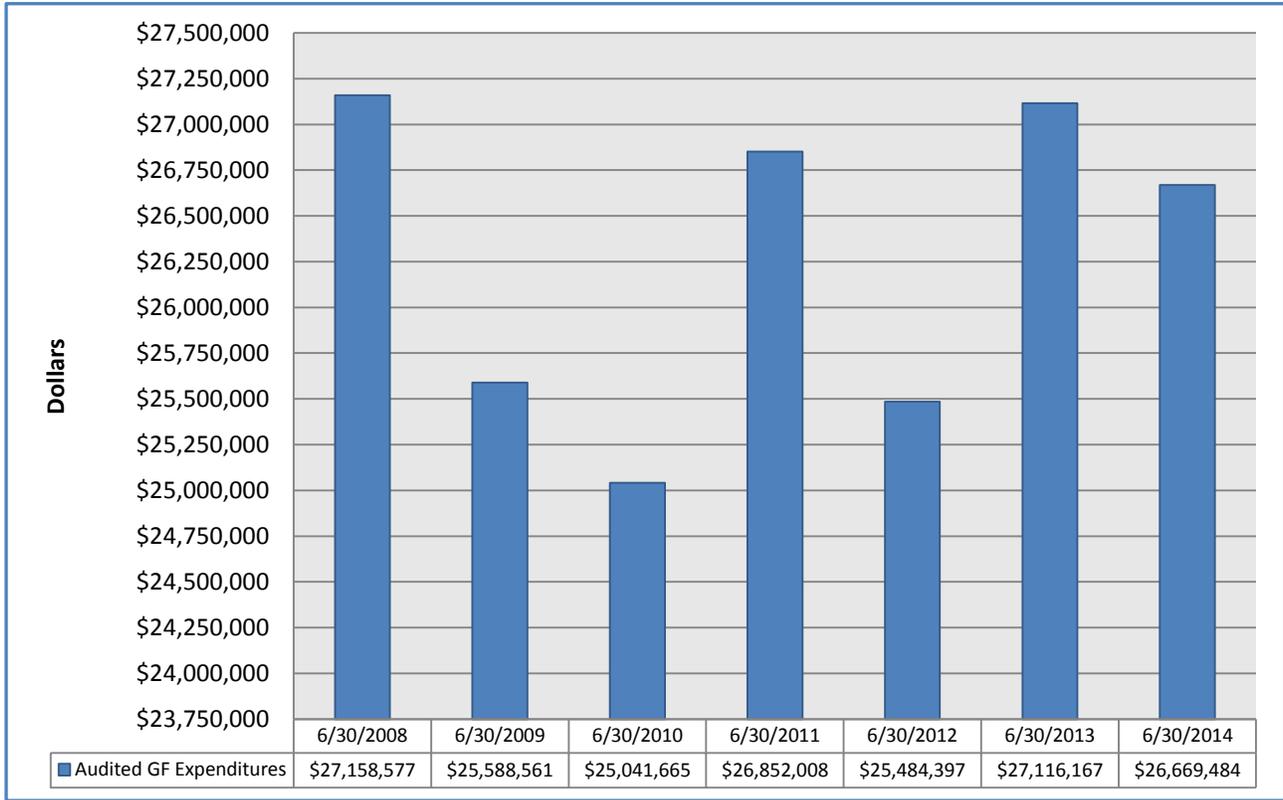
6/30/2008
6/30/2009
6/30/2010
6/30/2011
6/30/2012
6/30/2013
6/30/2014

Audited Expenditures

\$ 62,504,620
\$ 45,188,604
\$ 37,975,264
\$ 41,369,405
\$ 41,307,698
\$ 41,533,342
\$ 36,693,102

Gordon County, Georgia

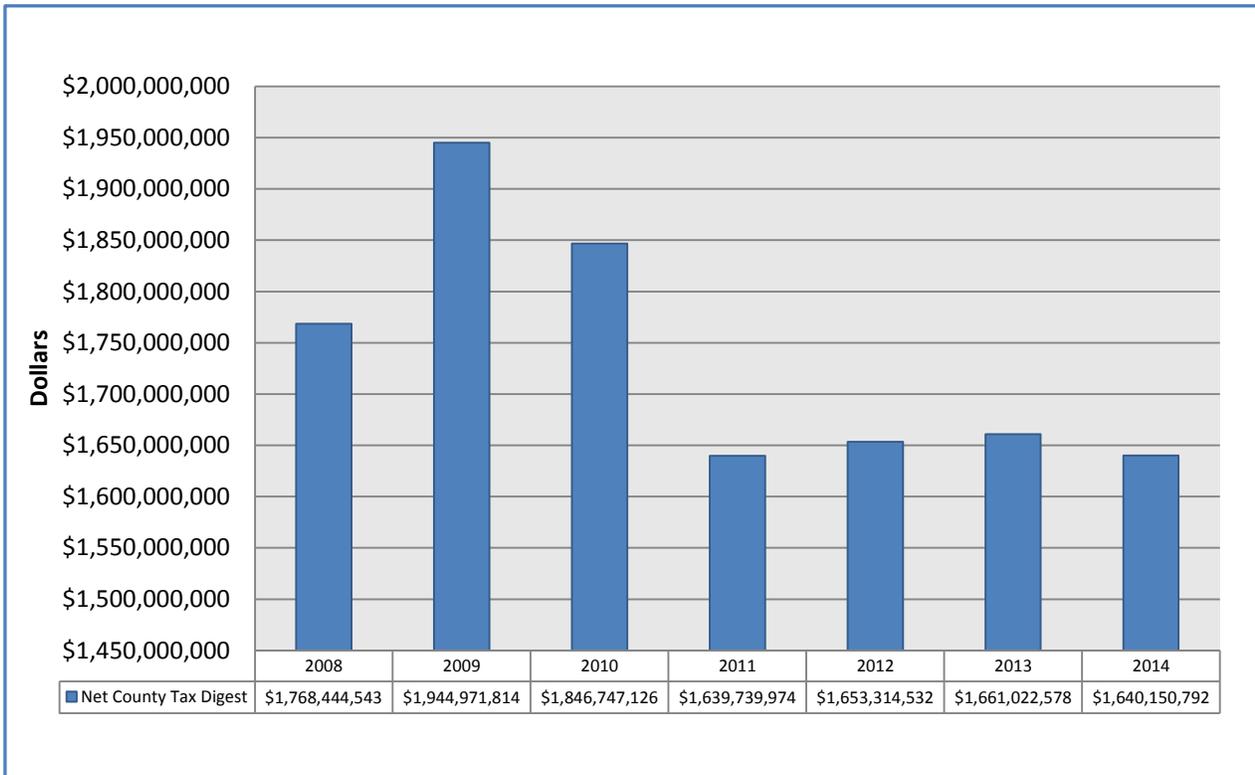
Audited General Fund Expenditures



<u>Fiscal Year</u>	<u>Audited</u> <u>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
6/30/2014	\$ 26,669,484

Gordon County, Georgia

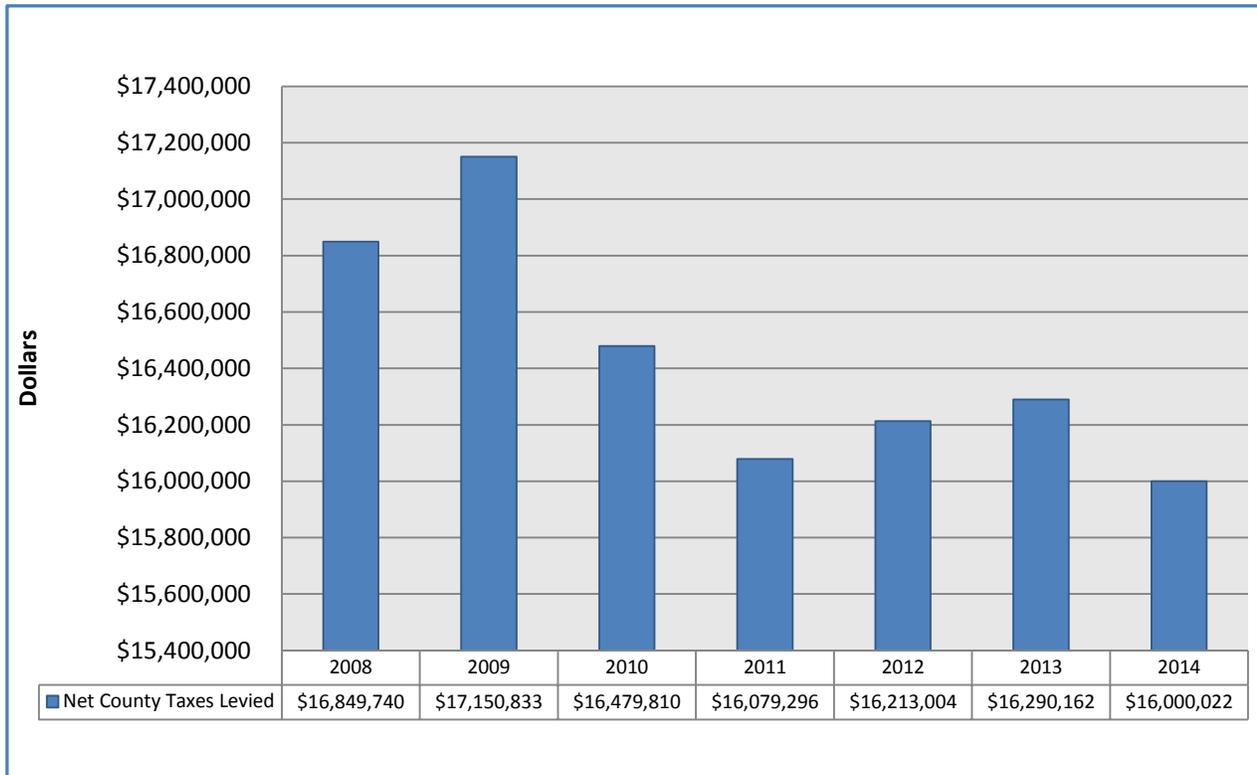
Net County Tax Digest



<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
2014	\$ 1,640,150,792

Gordon County, Georgia

Net County Taxes Levied

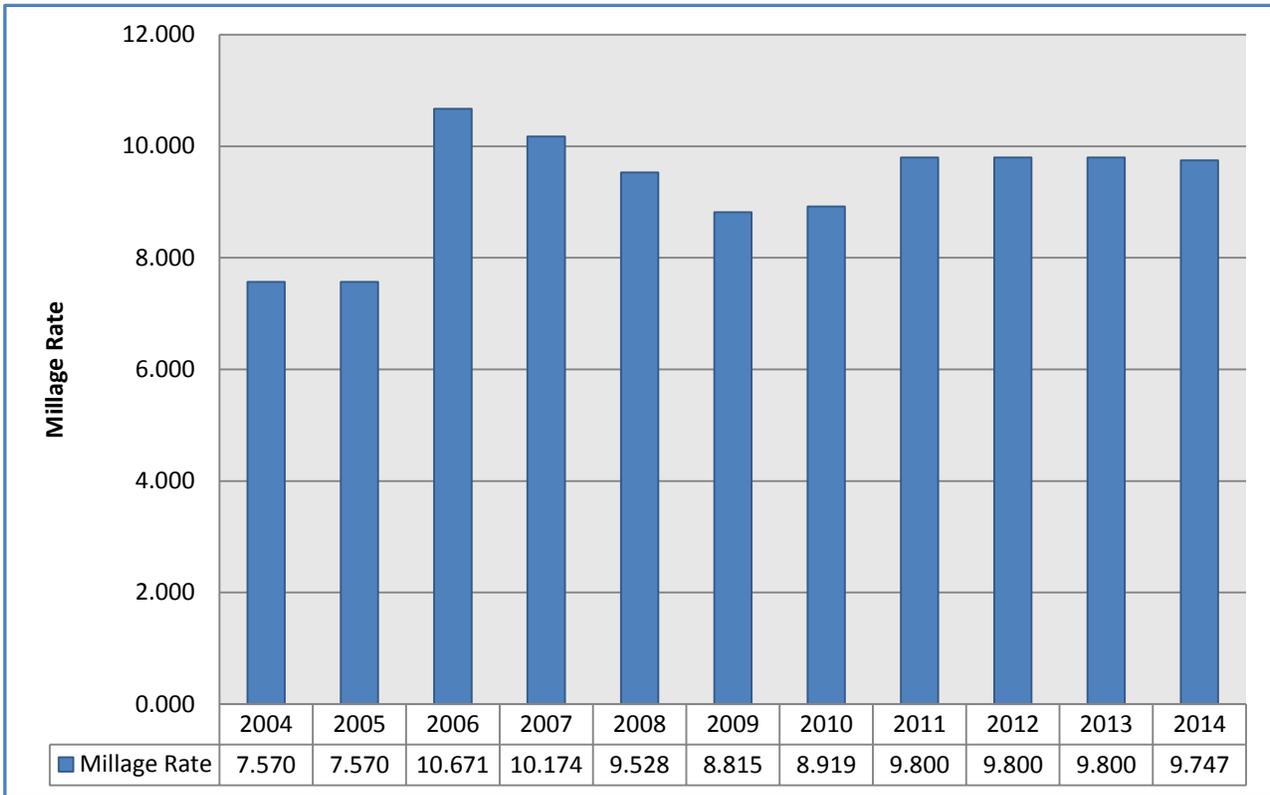


<u>Tax Year</u>	<u>Net County Taxes Levied</u>
2008	\$ 16,849,740
2009	\$ 17,150,833
2010	\$ 16,479,810
2011	\$ 16,079,296
2012	\$ 16,213,004
2013	\$ 16,290,162
2014	\$ 16,000,022

Gordon County, Georgia

Millage Rate History

Unincorporated Area Only



Tax Year

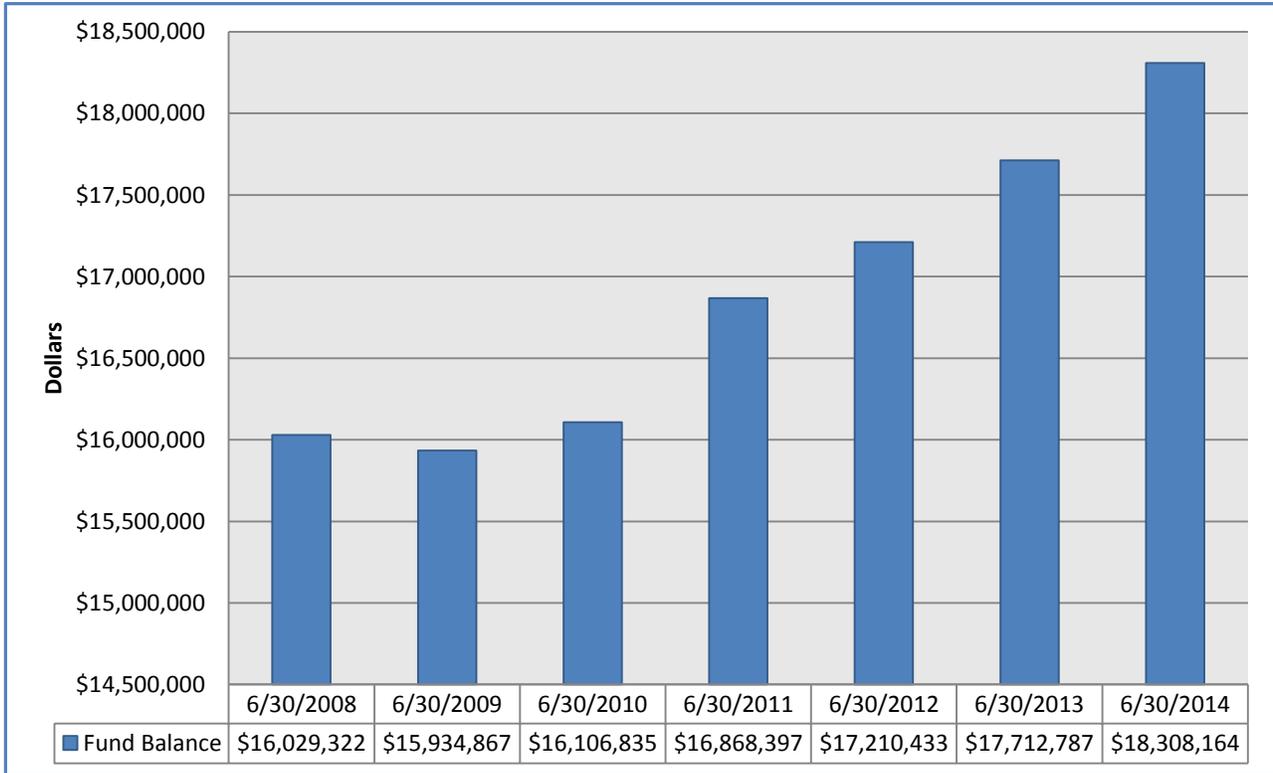
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014

Unincorporated Area Millage Rate

7.570
7.570
10.671
10.174
9.528
8.815
8.919
9.800
9.800
9.800
9.747

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
6/30/2014	\$ 18,308,164

*Unassigned and committed

Gordon County, Georgia

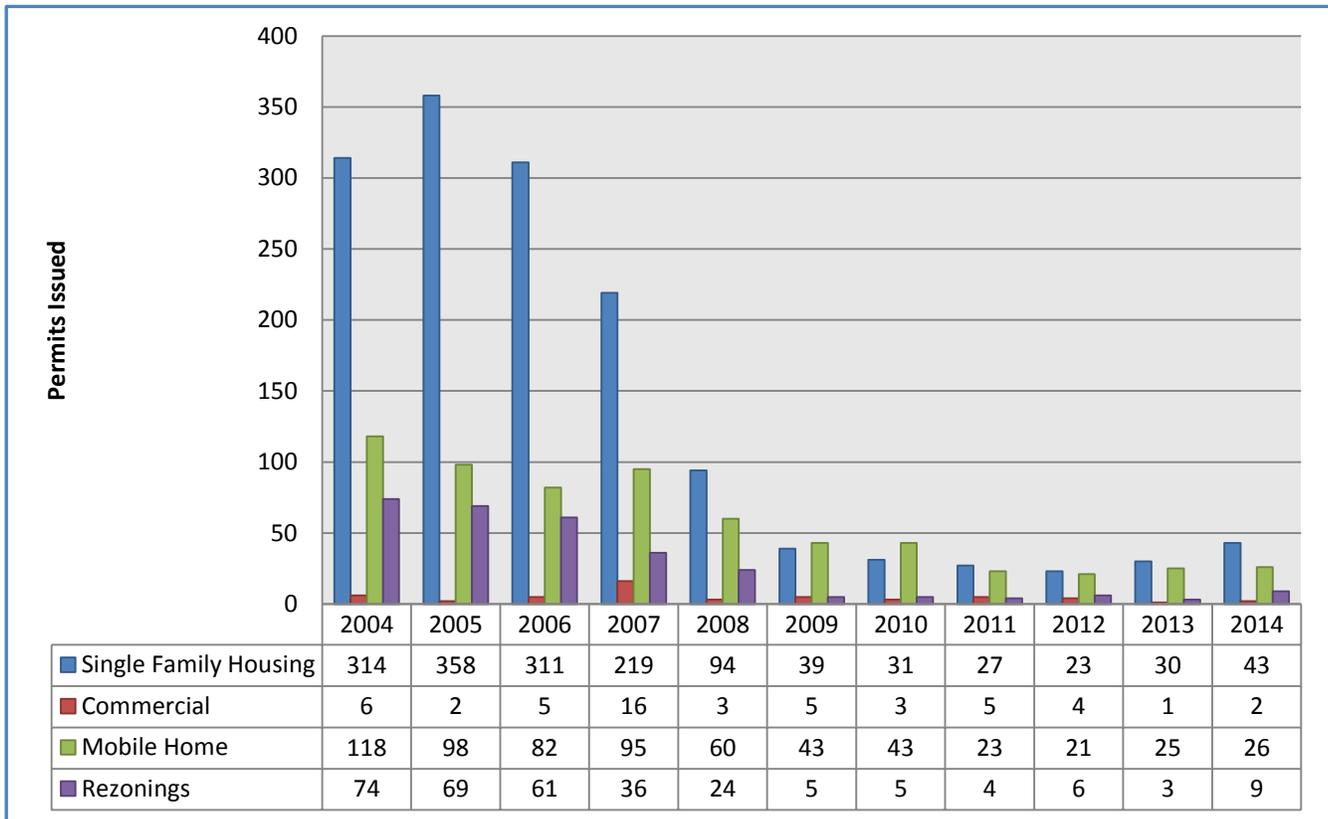
Local Option and Splost Revenue History



<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
6/30/2014	\$ 5,740,299	\$ 8,274,061

Gordon County, Georgia

Building Activity

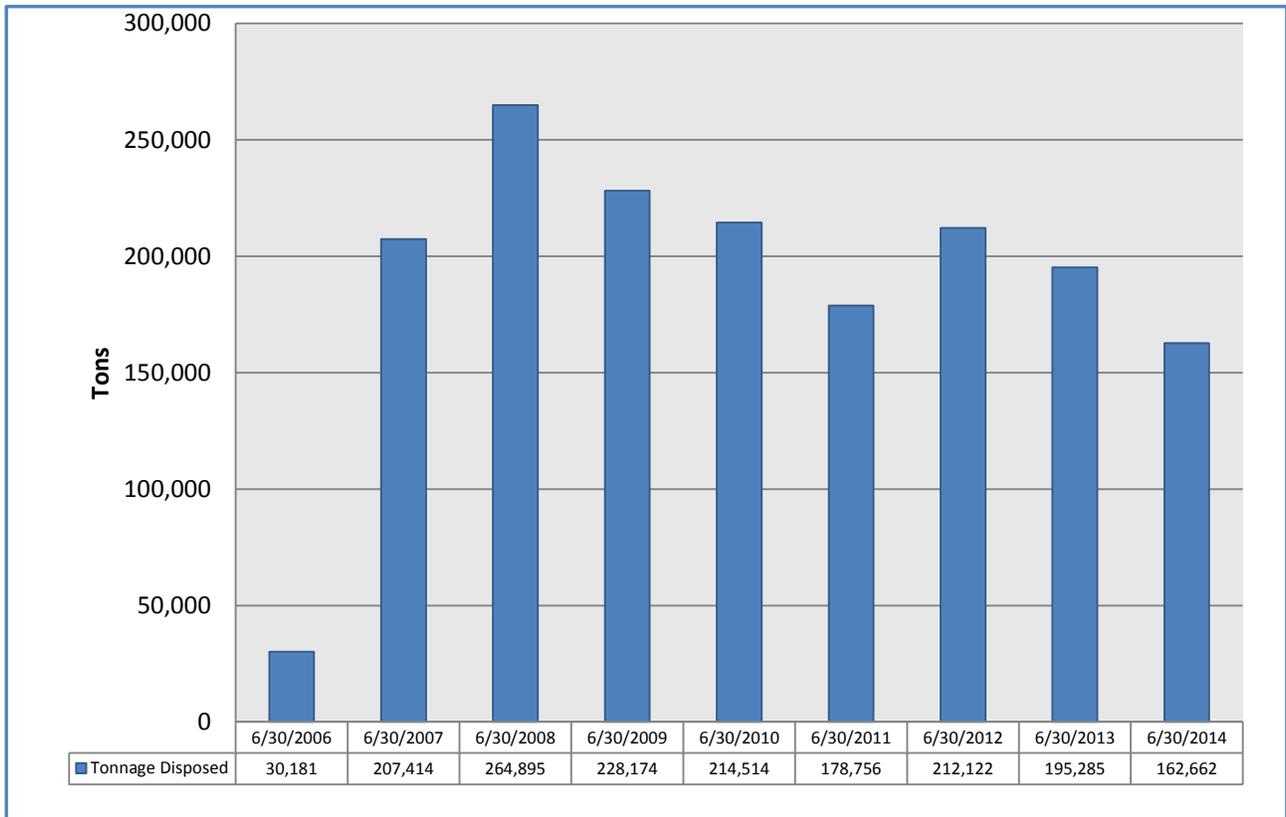


<u>Calendar Year</u>	<u>SFH Permits</u>	<u>Comm Permit</u>	<u>MH Permits</u>	<u>Rezonings</u>
2004	314	6	118	74
2005	358	2	98	69
2006	311	5	82	61
2007	219	16	95	36
2008	94	3	60	24
2009	39	5	43	5
2010	31	3	43	5
2011	27	5	23	4
2012	23	4	21	6
2013	30	1	25	3
2014	43	2	26	9

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

6/30/2014

Tonnage Disposed

30,181*

207,414

264,895

228,174

214,514

178,756

212,122

195,285

162,662

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

Gordon County, Georgia

Principal Property Taxpayers for 2014

No.	Taxpayer	Taxable Assessed Value
1	Shaw Industries Group, Inc.	\$68,455,641
2	Aladdin Manufacturing Group.	\$44,330,188
3	Mohawk Industries	\$37,528,926
4	Engineered Floors LLC	\$32,152,117
5	Kobelco Construction	\$28,786,806
6	Springbank LLC	\$14,573,150
7	Mannington Commercial	\$14,121,519
8	Fieldturf USA	\$11,665,019
9	North Georgia EMC	\$11,047,204
10	Faus Group Inc	\$10,080,185
Total Taxable Assessed Value		\$272,740,755 or 21.06% of the total county taxable assessed value.

Principal Employers for 2014

No.	Employer	Number of Employees
1	Mohawk Industries	1,900
2	Shaw Industries	1,374
3	Gordon County Schools	925
4	Gordon Hospital	780
5	Mannington	667
6	Engineered Floors, LLC	650
7	Apache Mills	425
8	Gordon County Government	407
9	Calhoun City Schools	389
10	Beaulieu Group	313
Total Principal Employes		7,830 or 31.22% of the total county employment

Source: Gordon County Audit



INVENTORY OF COUNTY-OWNED PROPERTY

Property Name	Year Built/Acquired	Approx. Size (s.f./acres)	Location
Courthouse	1961	22,873	100 S. Wall Street
Courthouse Annex	1989/1990	20,010/3.0	101 S. Piedmont St.
Public Defender Offices	1970	2,621	101 Boston Road
County Admin. Building	1912/2002	4,500/0.36 acres	201 N. Wall Street
Buildings & Grds. Maint. Area	2002	1,000	201 N. Wall Street
Health Dept.	1961	6,963/1.80 acres	310 N. River Street
Mental Health Building	1982	3,000/1.75 acres	320 N. River Street
Alms House (Coroner & EH)	1920	5,758/1.8 acres	316-318 N. River St.
Public Works Dept./Sheds/Fuel	2001	12,400	4011 SR 53
New GSP Building	2001	13,300	400 Belwood Dr.
Fire Station #1 HQ	2002	15,000	400 Belwood Dr.
Fire Station #2 (Sonoraville) (1)	1992	2,400	7409 SR 53
Fire Station #3 (Plainville) (2)	1980	1,400	116 York Dr.
Fire Station #4 (Oostanaula) (3)	1985	2,400	1587 Oostanaula Bend
Fire Station #5 (Resaca)	2007	7.619 acres	2660 U.S. 41 North
Fire Station #6 (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 acres	2700 U.S. 41 North
Gordon County Social Services Bldg.	2011	2,500/0.92 acres	121 Newtown Road
Ag Service Center	2013	14,000/5 acres	1282 SR 53 Spur
Parking Deck	2015	58,060	200 S. Piedmont St.
Vacant Land			
Salacoa Creek Park		364.0 acres	388 Park Dr. (Ranger)
Multi-Facility Complex Property & Ooky Faith Park		27.81 acres	Belwood Drive
County Fairgrounds		38.90 acres	SR 53
Old Industrial Landfill		35.0 acres	SR 156/Harris Beamer
Old Harris Beamer Landfill		90.0 acres	790 Harris Beamer Rd.
Redbone Ridges Landfill		610.19 acres	Pleasant Hill Road
Chert Pit		63.8 acres	SR 136
Chert Pit Addition	2005	56 acres	SR 136
Parking Lot Behind Jail		0.15 acres	Behind Jail
Parking Lot Behind Jail		0.29 acres	Behind Jail
Parking Lot @ Sugar Valley Chrc		0.81 acres	Beside SV Post Office
Parking Lot Near Brannon Funeral Home		0.11 acres	College St. @ Old Redbud Road
ROW lot @ Peters St. and Erwin St.		1.0 acres	Intersection of Peters St. and Erwin St.
Joint Dev. Authority Property		65.0 acres	SR 53 @ Hermitage Rd. in N. Floyd County
Ft. Wayne Civil War Historic Site (Greenspace Funded)	2003	63.11 acres	SR 136 in Resaca
Additional Ft. Wayne Property	2007	1.754 acres	SR 136 in Resaca
Parking Lot at Public Defender Office		0.5 acres	Boston Road
Boat Ramp Land on SR 156	2007	8.5 acres	SR 156 on Oostanaula Riv.
Radio System Tower Site	2012	4.86 acres	1676 Firetower Rd. Fmount
Radio System Tower Site	2012	1.02 acre	475 Firetower Road Clhn

- 1) Land owned by Masonic Lodge
- 2) Land owned by City of Plainville
- 3) Land owned by Oostanaula School Community Club
- 4) Land owned by City of Fairmount
- 5) Land owned by Town of Ranger
- 6) Land owned by W.M. Worley
- 7) Land owned by W.R. Franklin

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

BOARD OF COUNTY COMMISSIONERS (400)

Year	Make	Model	VIN Number
2001	Ford	Crown Victoria	6015

JUVENILE COURT (405)

Year	Make	Model	VIN Number
2003	Ford	Expedition	1650

MAGISTRATE COURT (407)

Year	Make	Model	VIN Number
1998	Jeep	Cherokee 4X4	3328
2009	Ford	Crown Victoria	9307

DISTRICT ATTORNEY (409)

Year	Make	Model	VIN Number
2005	Ford	Taurus	1FAFP53265A177692

INFORMATION TECHNOLOGY (411)

Year	Make	Model	VIN Number
1998	Jeep	Cherokee 4x4	3327
2002	Ford	Ranger	5616

TAX ASSESSOR (416)

Year	Make	Model	VIN Number
1998	Jeep	Cherokee 4x4	3326
2002	Ford	Escape	5423

EXTENSION SERVICE (417)

Year	Make	Model	VIN Number
1994	Dodge	Ram Van	9902
2007		Trailer	6488
2007	Ford	Elkhart Mini-Bus	1FDWE35L67DA51551
	Tru-Tek	Trailer	2082

CORONER'S OFFICE (418)

Year	Make	Model	VIN Number
2003	Ford	Crown Victoria	61891
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
1984	Chevy	M1010	6339
1986	International	S1654	9839
1993	Ford	F-350	9178
1995	Chevy	Suburban	0025
2001	Nissan	Truck	0061
2001	Chevy	Tahoe	6016
2001	Buick	Regal	1125
2001	Ford	F-250 4-Door	6634
2001	Ford	F-350 Crew Cab 4x4	8575
2003	Ford	F-150	0077
2003	Mazda	Truck	0934
2003	Acura		5031
2004	Chevy	Tahoe	6911
2004	Acura	TI	7453
2005	Lexus	ES330	8628
2005	Ford	Expedition	05278
2006	Ford	Inmate Transport Van	8787
2008	Chevy	M1008	2966
2008	Ford	Explorer	9041

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
2008	Ford	Mustang	8798
2008	Ford	Crown Victoria	164180
2008	Ford	Crown Victoria	164182
2008	Ford	Crown Victoria	164183
2008	Ford	Crown Victoria	164187
2008	Ford	Crown Victoria	164188
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
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	Yamaha	VStar	5398
2009	Yamaha	VStar	6443
2009	Chevy	M1009	2292
2009	Chevy	M1009	0544
2009	Chevy	M1009	0574
2009	Chevy	M1009	5434
2009	Chevy	M1009	8428
2009	Chevy	M1009	9601
2009	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
2010	Ford	Inmate Transport Van	2060
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

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
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	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 Super cab	7346
2013	Ford	Explorer	4803
2014	Ford	Explorer	25302
2015	Ford	Taurus	3691
2015	Ford	Taurus	3692
2015	Ford	Taurus	3693
2015	Ford	Taurus	3694
2015	Ford	Taurus	3695
Equipment			
2015	Eagle Print	Scan System	N/A

COUNTY JAIL (421)

Year	Make	Model	VIN Number
2003	Mercury	Grand Marquis	6906
2008	Ford	Crown Victoria	164184
2008	Ford	Crown Victoria	164185
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

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

EMERGENCY MANAGEMENT (423)

Equipment			
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

PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
Pick-Up Trucks			
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	26247
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
2012	Ford	F-150 Super Cab	01874
2012	Ford	F-250 Crew Cab	70342

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
Pick-Up Trucks			
2014	Ford	F-150	4300
2014	Ford	F-150	4299
2015	Ford	F-250	1500
Dump Trucks			
1995	Ford	Dump Truck	71963
1995	Ford	Dump Truck	72065
1996	Ford	8000 Flat Bed DT	28957
1997	Ford	Dump Truck	37412
1997	Ford	Dump Truck	377413
1999	Ford	Dump Truck	33431
1999	Ford	Dump Truck	33433
2000	International	Dump Truck	386033
2000	International	Dump Truck	386034
2000	International	Dump Truck	386032
2003	International	7600 Dump Truck	094013
2003	International	7600 Dump Truck	094012
2012	Ford	F-450 Dump Body	96327
2012	International	Dump Truck	66794
Equipment			
2003	International	4300 DT Asphalt Dist.	1HTMMAAN14H657356
1998	International	4700	559005
	Athea	Loader	703-502
	International	Loader	32002
	Hwy Equip. Co.	Rock/Salt Spreader	103803
	Warren	Rock/Salt Spreader	SC9209
	Green Hill	Snow Plow	67599
	Green Hill	Snow Plow	67600
	Ford	6640 Tractor w/Mower	005850B
	Ford	6640 Tractor w/Mower	02196
2001	International	Road Tractor	401467
	Komatsu	Motor grader	210466
	Maxigrind	426G Chipper	G40506
	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		

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

PUBLIC WORKS DEPARTMENT (431)

Equipment			
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	84568
2012	Gradall	XL 4100 Gradall	4100000518
2012	Kincaid	Strawblower	4124905351
2012		82 x 16 7 Ton Trailer	38305
2015		Fuel System	3G7242D
2015	Holland Tractor	TS6110 w/ mower	28002 RBM2060D 141598
2015	Henderson	Snow Plow	16644
2015	Henderson	Salt/Sand Spreader	32207

FLEET MANAGEMENT (435)

Year	Make	Model	VIN Number
1995	Ford	Flat Bed	84777
1995	Ford	Flat Bed	84773
1995	Jeep	Cherokee	20349
1998	Clark	Forklift	485FB
2001	Ford	F-450 Flat Bed	33013
2007	Chrysler	PT Cruiser	79386
2008	Ford	Crown Victoria	64205 - parts car
2008	Ford	Crown Victoria	64197 - parts car
2012	Ford	F-150	01873
2012	Ford	F-450	96326

PUBLIC DEFENDERS OFFICE (436)

Year	Make	Model	VIN Number
2005	Ford	Taurus	37606

PLANNING & DEVELOPMENT DEPARTMENT (438)

Year	Make	Model	VIN Number
1997	Jeep	Cherokee 4x4	7617

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

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
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
	John Deere	4210 Tractor	21279
2014		25' Gooseneck Trailer	52688

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

GIS OFFICE (458)

Year	Make	Model	VIN Number
1997	Ford	F-150 4x4	8968
2014	Trimble Geo 7x	GPS Unit	42459

FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
Engines			
1989 (2)	GMC	7000	519587
1989 (7)	GMC	7000	518126
1989 (9)	GMC	7000	517553
1989 (11)	GMC	7000	517470
1989 (3)	Spartan	Custom	002368
1994 (4)	Ford	F-800	29250
1994 (8)	Ford	F-800	28750
1997 (6)	International	4900	516848
1999 (1)	Navistar-Pierce	4900 4x2	310664
2004 (1)	Spartan	4-Door Fire Truck	4S7HTZB974C048003
2004 (5)	Freightliner	FL80	1FVABXAK44DM03893
Tankers			
2003	Kenworth	Tanker	2NKMHZ8X04M061985
2007 (5)	Kenworth	Tanker	2NKMLZ9X07M185093
2009 (1)	Kenworth	Tanker	245647
Rescue Vehicles			
1979 (8)	Chevy	C-30	63428
1995 (9)	Ford	Super Duty 4x4	49122
1995 (4)	Ford	Super Duty	55740
1996 (11)	Ford	Super Duty	21047
1999 (6)	Ford	F-550	68514
2001 (3)	International	4700	398260
2009	Ford	550	42032
Pick-Up Trucks			
2000	Ford	F-150 Ext. Cab 4x4	26249
2000 (1)	Ford	F-250 Ext. Cab 4x4	5265
2000 (1)	Ford	F-150 4x4	26250
2000	Ford	F-250 4x4 Ext. Cab	3602 – Brush Truck
2004	Dodge	Dakota Pick-Up	653655
2006	Ford	F-450 4x4 Super Duty	1404
2012	Ford	F-150 Truck	37930
2012	Ford	F-150 Super Cab	7931
2012	Ford	F-150 Truck	37931
Boats			
	Boat/Motor/Trailer (1)		14' Boat – 753H596 Motor 25 HP Evinrude Trailer - 25968
	Boat/Motor/Trailer (1)		14' Boat – 1596 Motor 25 HP Evinrude Trailer – 012773

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

FIRE DEPARTMENT (207)

Boats			
	Boat/Motor/Trailer (6)		14' Boat – JK596 Motor 25 HP Johnson Trailer – 10307
	Boat/Motor/Trailer (3)		14' Boat – B292 Motor 8 HP Evinrude Trailer – 68767
2015	Motor	Yamaha F40JEHA	1047383
Year	Make	Model	VIN Number
Other Vehicles/Equipment			
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
2003	Polaris	600 Twin Sportsman	9310
2003	Murray	Push Mower	7502207031A1130
2003	Ryobi RGBV3100	Blower	N/A
2003	Weed Eater 400CXL	String Trimmer	02350N400077-3
2004	Honda	TRX 250 Recon	1673
2006 (1)	Metro Utility Liberty I	Trailer	1M9DA13A36M646768
2009		Burn Trailer 1985	1TA144025F3403879
2010	Ford	Expedition	71297
2012		16' Trailer	9292
2013	Ford	Explorer	40829

E-911 CENTER (215)

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

CHERT FUND (501)

Year	Make	Model	VIN Number
	Volvo	Loader	61642
	Komatsu	Loader	68048
	Caterpillar	D8 Dozer	41Z02858
	Cedar Rapids	Crusher	46220
	Caterpillar	Track Loader	SMK01716
	Caterpillar	D7 Dozer	08Z80314

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

SOLID WASTE MANAGEMENT FUND (540)

Year	Make	Model	VIN Number
Vehicles			
1994	Ford	F-350 Crew Cab Flat	8196
1996	Ford	Ranger 4x4	4731
2000	Ford	F-150 4x4	6248
2000	Ford	F-250 Crew Cab	6835
Equipment			
1968	GMC	Fuel Truck	2583K
1973	Frehauf	Tractor Trailer	458906
1973	Frehauf	Tractor Trailer	612212
1981	Frehauf	Tractor Trailer	006734
1981	Budd	Tractor Trailer	291247
1989	Mack	Truck w/Hyrdoseeder	007307
1994	Caterpillar	627F Scraper	00044
1994	Caterpillar	IT28 Loader	00646
1994	Rexworks	425G Grinder	G40506
1995	Bobcat	853 Loader	512828509
1995	Acgo-Allis	5670 Tractor w/attach	001793
1995	Mosely	Baler	20021
1995	Ford	Super Duty Pick-Up	SEA705
1996	Ford	LT 9000Tractor	29059
1996	Ford	L 9000 Roll Off	O9166
1998	Caterpillar	836 Compactor	7FR00329
2000	Aljon Impact	Landfill Compactor	13747
1978	Caterpillar	140G Motorgrader	72V2726
2001	Komatsu	D61EX Bulldozer	B1699
2003	Dresser	TD20H Bulldozer	52588
2003	International	Roll-Off	553615
2004	Bandit 3680	Wood Grinder	1529

SECTION 5311 TRANSPORTATION PROGRAM (901)

Year	Make	Model	VIN Number
2013	Ford	Passenger Bus	9126
2013	Ford	Passenger Bus	9129
2013	Ford	Passenger Bus	9130

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

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

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 Commissioners' 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
Dana Burch, Chief Appraiser
Lane Bearden, Juvenile Court Judge

Department Directors

Al Leonard, Finance Director
Sue Henson, Animal Control Director
Don Holley, Parks & Recreation Director
Garah Childers, Human Resources Director
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
Doug Ralston, Fire Chief
Jeff Champion, Buildings & Grounds Director



Gordon County Board of Commissioners
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