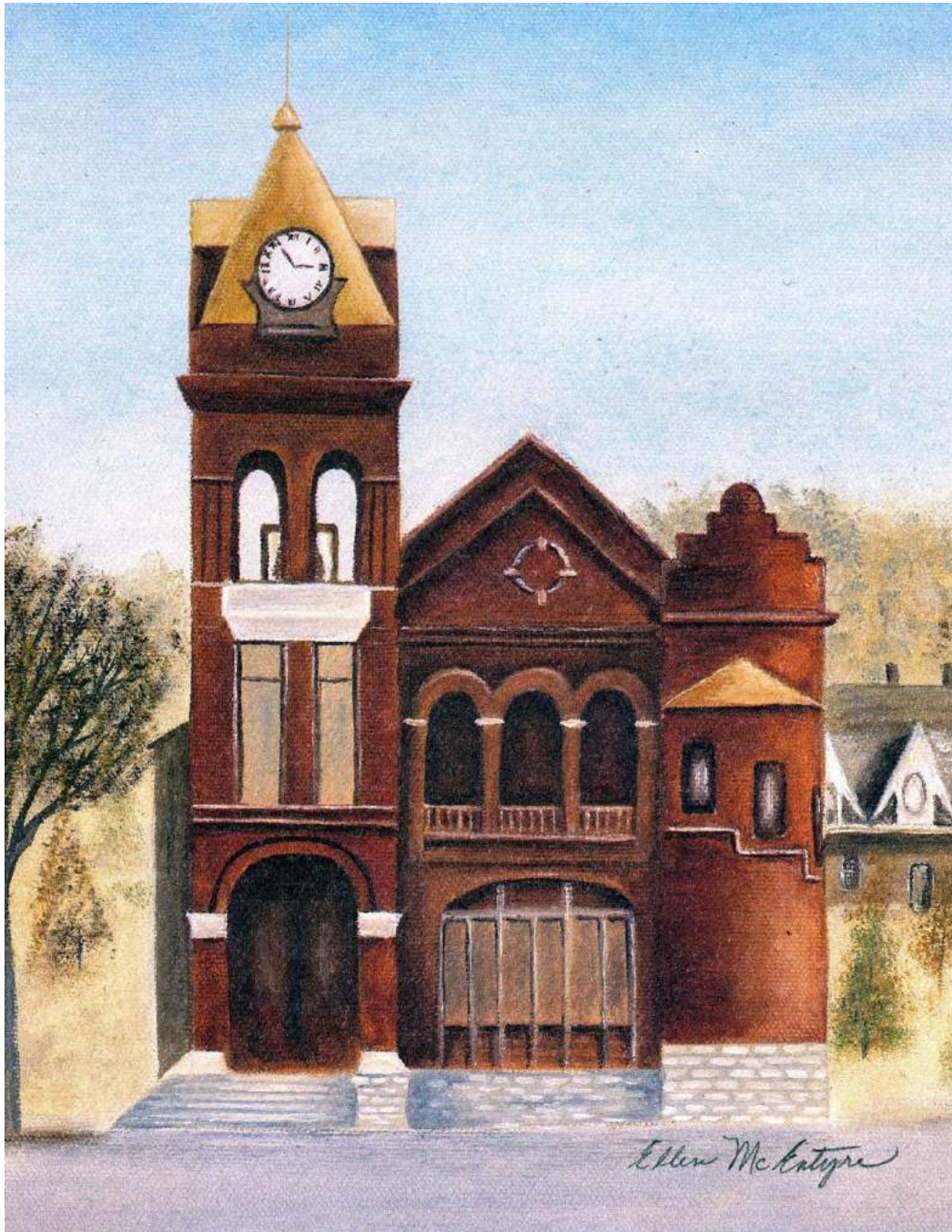


FY 2017-18 ANNUAL BUDGET



Old Gordon County Courthouse

**GORDON COUNTY,
GEORGIA**

FY 2017-18 ANNUAL BUDGET



BOARD OF COUNTY COMMISSIONERS

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

James F. Ledbetter, Interim County Administrator and County Attorney

Al Leonard, Finance Director

Annette Berry, County Clerk

**GORDON COUNTY,
GEORGIA**



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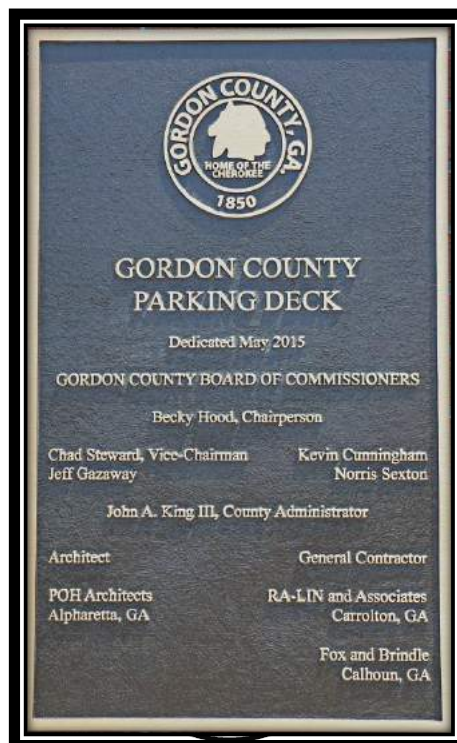
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FY 2016-17 ACCOMPLISHMENTS

- 1) Completed the FY 2016-17 Road Improvement Program (approximately 42 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 dump truck and two vehicles for the Road Department, and a new vehicle for Recreation Department.
- 3) Completed the renovation of the Gordon County Government Plaza and relocated the offices of the Tax Commissioner, Tax Assessor, and Elections & Voter Registration into this building.
- 4) County issued bonds for the refunding of the jail complex debt and Gordon County Government Plaza debt which saved the County approximately \$600,000.
- 5) Prepared a SPLOST strategic plan for the upcoming SPLOST referendum scheduled for November 2017.
- 6) Parks and Recreation hosted multiple state tournaments and two Dizzy Dean tournaments.
- 7) Conducted two vehicle and equipment surplus auctions in October and April.
- 8) Fire Department responded to 430 fire calls and 1,542 emergency medical calls during calendar year 2016.
- 9) Conducted one tire free disposal day at the Redbone Ridges Landfill.
- 10) Issued 62 single family home building permits, 39 mobile home permits, 2 commercial permits, and conducted 31 rezonings during calendar year 2016.
- 11) Conducted a Board retreat to establish community goals for the upcoming year.
- 12) Continued the monthly employee recognition program.
- 13) Reduced the county millage rate from 9.930 to 9.853.
- 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.

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

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

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

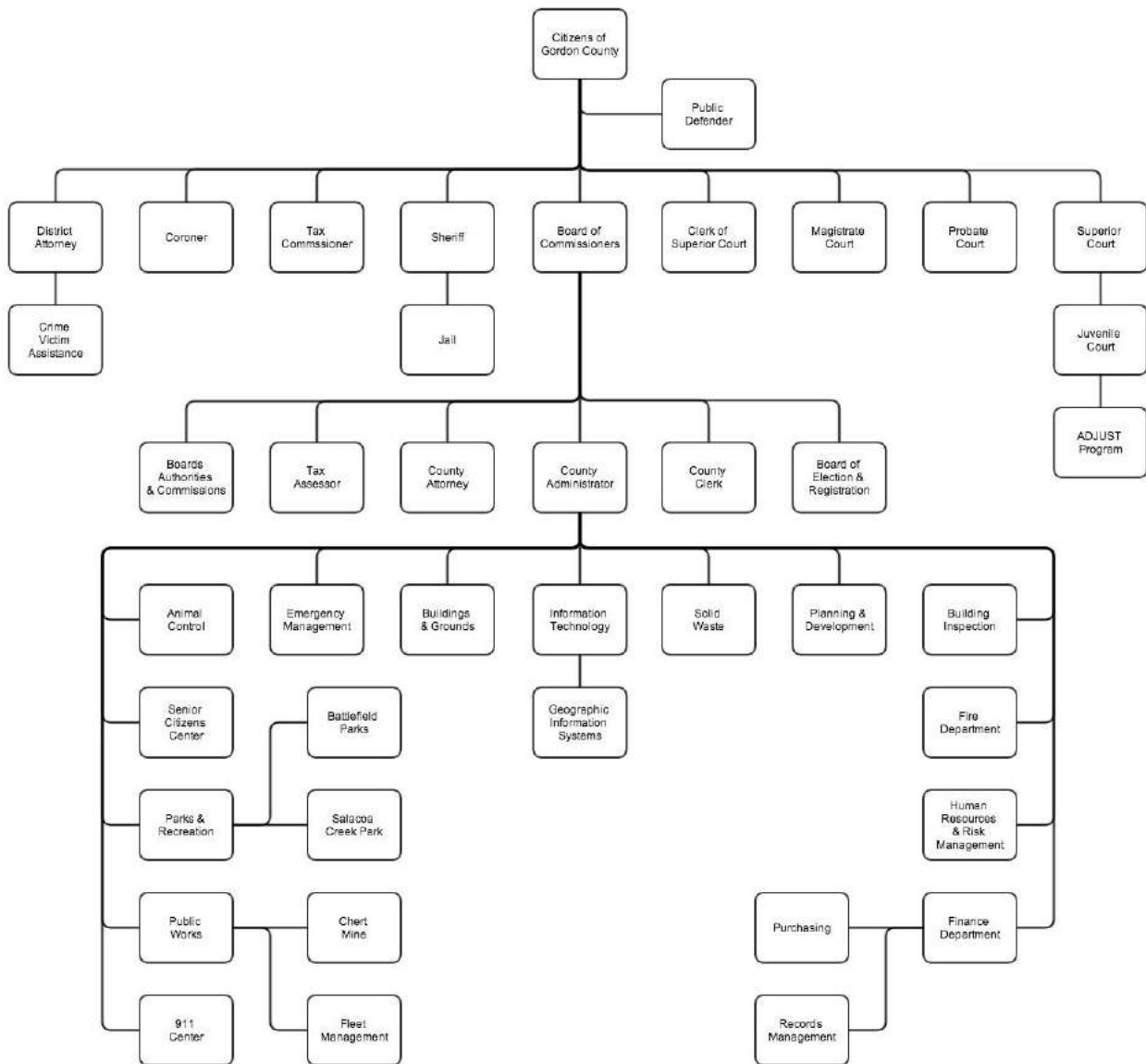


Gordon Monument in Savannah, GA



William Washington Gordon

GORDON COUNTY ORGANIZATION



FY 2017-18 BUDGET CALENDAR

February 15, 2017	Budget instructions sent to department directors, elected officials, and outside agencies.
March 6, 2017	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 13 – March 21, 2017	County Administrator and Finance Director meet with department directors, elected officials, and outside agencies to review and discuss their budget requests.
March 27 – May 10, 2017	County Administrator and Finance Director compile all budget requests and other budget information to prepare the recommended budget.
May 16, 2017	Recommended budget submitted to the Board of Commissioners (during commission meeting).
May 17, 2017	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 18 – June 6, 2017	Budget workshops with the Board of Commissioners and county staff to discuss the recommended budget.
May 10, 17 & 24, 2017	Newspaper advertisement notifying the public that the recommended budget is available for review and the time and date of the budget public hearing.
June 6, 2017	Budget public hearing to obtain citizen comments (during commission meeting).
June 7 & 14, 2017	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 20, 2017	Adoption of the budget resolution (during commission meeting).
July 1, 2017	FY 2017-18 budget in effect through June 30, 2018.

FY 2017-18 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 16, 2017, 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 6, 2017 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 20, 2017 as follows:

General Fund Expenditures	\$35,146,350
Special Revenue Fund Expenditures	6,958,225
Enterprise Fund Expenditures	1,623,945
Capital Project Fund Expenditures	11,903,750
Less Interfund Transfers	(4,952,279)
Total Annual Budget	<u>\$50,679,991</u>

THEREFORE, BE IT RESOLVED, that the Gordon County Board of Commissioners hereby adopts the FY 2017-18 budget as provided herein.

So Resolved this 20th day of June 2017.

FY 2017-18 BUDGET RESOLUTION

GORDON COUNTY BOARD OF COMMISSIONERS

Becky Hood, Chairman

Chad Steward, Vice Chairman

Kevin Cunningham, Commissioner

Bud Owens, Commissioner

Norris Sexton, Commissioner





Gordon County
Board of Commissioners

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

Annette Berry, County Clerk
aberry@gordoncounty.org

TO: Board of County Commissioners

SUBJECT: FY 2017-18 Recommended Annual Budget

DATE: May 16, 2017

Presented herewith in accordance with section 36-81-1 et seq. of the Official Code of Georgia Annotated are the FY 2017-18 recommended annual budgets. These budgets represent the recommended plan for providing essential county services for the upcoming fiscal year that begins July 1, 2017 and ends June 30, 2018. These budgets include the collective input from the Board of Commissioners, all county department directors, elected officials, and outside agencies.

BUDGET CLIMATE

The FY 2017-18 recommended budgets were prepared during continued economic uncertainty with modest indications of recovery. The county's projected FY 2017-18 revenues have improved since the 2008 nationwide economic downturn. The county's tax digest and net taxes levied have increased slowly and steadily which has helped to offset the increase in Freeport exemption at 60%.

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 2016, 62 single family home building permits were issued and 31 rezoning requests were submitted. During the previous 2015 calendar year, only 53 single family home building permits were issued and 8 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 5.0% in March 2017.

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

- A 2% cost-of-living allowance (COLA) for all employees effective July 1, 2017.
- A 2% increase in the county's health insurance coverage cost. Rates are now \$9,356.81 for single coverage and \$21,644.36 for family coverage.
- Replacement of vehicles due to high mileage and inoperability.
- The county continues to move forward with SPLOST funded projects.

BUDGET MESSAGE

BUDGET OVERVIEW

The total all-funds recommended budget for FY 2017-18 is \$50,511,911 an overall 0.37 % decrease of \$188,411 from the previous fiscal year's revised budget. The recommended budget is detailed by fund as follows:

GENERAL FUND – The recommended budget of \$34,978,350 is a 4.65% decrease of \$1,707,518 from the previous year budget. The recommended budget was balanced using a transfer of \$100,000 from Solid Waste Management Fund and \$4,367,955 from General Fund reserves. The total of the transfer and use of fund reserves decreased \$1,596,919 (26.77%) from the previous year budget.

SPECIAL REVENUE FUNDS

Supplemental Juvenile Services Fund – Recommended budget of \$995, no change from the previous year budget.

Drug Abuse Treatment & Education Fund – Recommended budget of \$109,400 is a 27.81% decrease of \$42,155 from the previous year budget.

Victim-Witness Assistance Fund – Recommended budget of \$126,963 is a 3.526% increase of \$4,324 from the previous year budget.

Fire Fund – Recommended budget of \$4,657,229 is a 1.40% increase of \$64,274 from the previous year budget. The Fire Fund budget was balanced using \$2,141,329 from the General Fund and \$369,000 from Fire Fund reserves for a total of \$2,510,329 representing a \$85,326 decrease from the previous year budget.

Jail Maintenance & Construction Fund – Recommended budget of \$135,045, no change from the previous year budget.

Condemnation Fund – Recommended budget of \$104,000 is a 1.794% decrease of \$1,900 from the previous year budget.

E-911 Fund – Recommended budget of \$1,769,593 is a 1.033% decrease of \$18,472 from the previous year budget. The recommended budget was balanced using \$548,543 transfer from General Fund and \$150,000 from E-911 Fund reserves. The total of the transfer and use of fund reserves decreased \$21,672 from the previous year budget.

Hotel/Motel Tax Fund – Recommended budget of \$55,000 is a 2.652% increase of \$1,421 from the previous year budget.

BUDGET MESSAGE

BUDGET OVERVIEW (continued)

ENTERPRISE FUNDS

Chert Fund – Recommended budget of \$186,345 is a 15.284% decrease of \$33,620 from the previous year budget. The recommended budget was balanced using \$110,645 from Chert Fund reserves. The total of the transfer and use of fund reserves decreased \$8,870 from the previous year budget.

Solid Waste Management Fund – Recommended budget of \$1,437,600 is a 2.503% increase of \$35,100 from the previous year budget.

CAPITAL PROJECT FUNDS

SPLOST – Road Projects Fund – Recommended budget of \$77,523 which is a 0.867% increase of \$666 from the previous year budget.

SPLOST – 2005 Projects Fund – Recommended budget of \$0 which is a 100.00% decrease of \$506,021 from the previous year budget due to all 2005 SPLOST projects being completed and excess proceeds being applied to Series 2008 debt for the Judicial Center.

SPLOST – 2012 Projects Fund – Recommended budget of \$11,826,227 is a 18.423% increase of \$1,839,811 from the previous year budget.

INTERFUND TRANSFERS

Recommended budget transfer of \$4,952,279 is a 3.42% decrease of \$175,679 from the previous year budget. These transfers include:

Recommended budget transfer of \$1,865,899 from the SPLOST-2012 Projects Fund to the General Fund to pay for the annual Road Improvement Program. The total budget transfer of \$1,865,899 is a 7.952% decrease of \$161,189 from the previous year budget.

Recommended budget transfer of \$100,000 from the Solid Waste Management Fund to the General Fund to balance this year's budget which is no change from the previous 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 which is no change from the previous year budget.

Recommended budget transfer of \$548,543 from the General Fund to the E-911 Fund to pay for a part of 911 Center operations is a 3.801% decrease of \$21,672 from the previous year budget.

BUDGET MESSAGE

BUDGET OVERVIEW (continued)

INTERFUND TRANSFERS-Continued

Recommended budget transfer of \$60,000 from the General Fund to the Drug Abuse Treatment Fund to pay for part the operating cost of the fund. This is a \$60,000 increase from the previous year budget.

Recommended budget transfer of \$51,508 from the General Fund to the Victim Witness Assistance Fund to pay part of the operating cost of the fund. This is a \$51,508 increase from the previous year budget.

Recommended budget transfer of \$2,141,329 from the General Fund to the Fire Fund to pay for a part of Fire Department operations is a 4.646% decrease of \$104,326 from the previous year budget.

Recommended budget transfer of \$50,000 from the Chert Fund to the General Fund to balance this year's budget which is no change from the previous year budget.

MAJOR OR NEW EXPENDITURES FOR FY 2017-18

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

Non-Departmental (100100)

- Total capital outlay expenditures decreased due to the completion of the Gordon County Government Plaza and George Chambers building renovations - \$1,208,000.
- Total debt service expenditures decreased due to bond refunding - \$535,865.
- Continuation of the contingency account to fund unforeseen expenditures- \$50,000.
- Workers compensation expenditures - \$445,000.
- Property insurance expenditures - \$360,000.

Board of County Commissioners (400)

- Group insurance expenditure decreased due to commissioner declining coverage - \$20,371.

County Attorney (401)

- Personal services expenditures increased due to the County Attorney performing additional duties as the Interim County Administrator - \$16,955.

County Clerk (402)

- No significant change from the previous fiscal year budget.

Human Resources (403)

- No significant change from the previous fiscal year budget.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2017-18-Continued

Probate Court (404)

- Contract Attorney expenditure increased due to a greater number of defendants requesting legal representation - \$12,000.

Juvenile Court (405)

- No significant change from the previous fiscal year budget.

Juvenile Court – Adjust Program (449)

- No significant change from the previous fiscal year budget.

Superior Court (406)

- No significant change from the previous fiscal year budget.

Magistrate Court (407)

- Attorney fees expenditure increased to be more consistent with other court practices - \$15,000.
- Capital Outlay Vehicle expenditure increased for a replacement vehicle - \$23,500.

Clerk of Superior Court (408)

- Total personal services expenditures decreased mainly due to the replacement of a retired employee with a part-time employee without benefits - \$50,168.

District Attorney (409)

- No significant change from the previous fiscal year budget.

Finance Department (410)

- No significant change from the previous fiscal year budget.

Information Technology Department (411)

- Group insurance increased due to an employee changing from single to family coverage - \$13,320.
- Rental of equipment expenditures increased \$13,726 due to a life cycle replacement of data servers using a 48 month lease agreement.
- Small equipment expenditure increased due to the age of data switches and routers - \$9,875.

County Administrator (413)

- No significant change from the previous fiscal year budget.

Board of Elections & Voter Registration (414)

- Other pay expenditures have decreased from the previous fiscal year due to fewer elections in the current fiscal year - \$11,790.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2017-18-Continued

Tax Commissioner (415)

- Small equipment expenditure decreased due to purchase of teller chairs in the previous fiscal year budget - \$5,000.
- Group insurance expenditure decreased due to an employee changing from family to single coverage – \$7,252.

Tax Assessor (416)

- No significant change from the previous fiscal year budget.

Extension Service (417)

- Group insurance expenditure decreased due to an employee moving from family to single coverage - \$11,863.

Coroner (418)

- No significant change from the previous fiscal year budget.

Buildings & Grounds (419)

- Other pay expenditure increased due to the promotion of an employee, overtime increase, and a pay adjustment to establish parity between different employees performing similar duties - \$6,082.
- Lawn care expenditure increased due to additional mowing and chemical treatments at the new Gordon County Government Plaza - \$5,800.
- Building repair and maintenance expenditure increased to replace all windows at the old state patrol building - \$25,000.

Sheriff Office (420)

- Capital outlay vehicles expenditure includes funding for the purchase of three new vehicles - \$90,000.

Jail (421)

- Building repairs and maintenance expenditure increased to fund a maintenance contract for the jail security controls - \$10,000.
- Total debt service expenditures decreased due to bond refunding - \$717,643.

Emergency Management (423)

- Repair and maintenance of machinery increased to purchase repair parts and a maintenance plan for emergency service radio towers - \$22,250.

Building Inspection Department (425)

- Capital outlay vehicles increased to purchase a replacement vehicle - \$26,000.

Planning and Zoning Commission (426)

- No significant change from the previous fiscal year budget.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2017-18 (continued)

Ag Service Center & Livestock Pavilion (427)

- No significant change from the previous fiscal year budget.

Animal Control (428)

- Group insurance expenditure increased due to an employee moving from single to family coverage - \$13,503.

Ordinance Enforcement (429)

- Small equipment expenditure increased to purchase a truck/body camera for the code compliance officer - \$6,000.

Public Works Department (431)

- Conduct the annual Road Improvement Program consisting of approximately 32.61 miles of roads using \$1,865,899 in SPLOST 2012 funds and \$734,101 in GDOT's LMIG funds.
- Uniforms and boots expenditures increased \$7,500 due to providing safety boots for employees and filling 4 vacant positions.
- Repair and maintenance machinery expenditure increased \$11,000 due to anticipated repairs on capital equipment.

Fleet Management (435)

- No significant change from the previous fiscal year budget.

Public Defender (436)

- No significant change from the previous fiscal year budget.

Historic Preservation Commission (437)

- No significant change from the previous fiscal year budget.

Planning & Development Dept. (438)

- Group insurance expenditure increased due to an employee changing from single coverage to family coverage - \$12,471.

Senior Citizens Center (440)

- Capital outlay expenditure increased to replace minivan for delivering meals to seniors - \$23,000.

Battlefield Parks (451)

- Personal services expenditures decreased due to adjustments in staffing hours after the first full year of operations - \$33,740.

Salacoa Creek Park (452)

- No significant change from the previous fiscal year budget.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2017-18 (continued)

Parks & Recreation Department (454)

- Total capital outlay decreased due to ARC Trails Master Plan grant not budgeted in the current fiscal year - \$50,000.

Geographic Information System Office (458)

- Licensing expenditure increased to renew the annual ERSI and Trimble license - \$5,000.

Outside Agencies

- Calhoun/Gordon County Library expenditure increased due to county cost share of increased state benefits - \$11,271.
- Calhoun Recreation budget expenditure increased in accordance with a contract with the City of Calhoun - \$12,479.
- 5311 Transportation Program budget expenditure increased due to replacement of 3 vans which require a 10% county cost share - \$126,732.
- Calhoun/Gordon County Airport Authority budget expenditure increased due to a one time allocation for the Corporate Hanger Project - \$150,000.

Drug Abuse Treatment & Education Fund

- Reduced the transfer of funds from the General Fund to the Drug Abuse Treatment & Education Fund requested by the Superior Court judges to replace shortfalls which resulted from a declining balance observed during previous years. This request was reduced \$42,100 - \$60,000.
- Reduced counseling expenditures due to the reduction of the transfer of funds from the General Fund - \$42,100.

Victim-Witness Assistance Fund

- Recommended the transfer of funds from the General Fund to the Victim-Witness Assistance Fund requested by the District Attorney to replace shortfalls which resulted from a declining balance observed during previous years - \$51,508.

Fire Fund

- No significant change from the previous fiscal year budget.

E-911 Fund

- Replacement CAD system 5 year lease agreement reflects an annual decrease of \$53,376.
- Group insurance increased due to two vacant positions being budgeted for family coverage instead of single coverage - \$31,021.
- Cost recovery expenditure reflects a decrease due to telephone service providers not charging cost recovery fees - \$65,000.

BUDGET MESSAGE

MAJOR OR NEW EXPENDITURES FOR FY 2017-18 (continued)

Chert Fund

- Engineering expenditure increased due to additional engineering fees to comply with closure requirements - \$13,550.
- R&M Machinery expenditure decreased due to dozier repair in the previous fiscal year - \$44,050.

Solid Waste Management Fund

- Rental fee revenue decreased due to depreciation of county-owned equipment - \$15,000.

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 - \$505,871.

SPLOST – 2012 PROJECTS Fund

- Courthouse and courthouse annex renovations planning - \$4,000,000.
- Continue the installation of fire hydrants throughout the county - \$300,000.
- Continue planning for construction of health department building - \$500,000.
- Purchase county road system equipment - \$150,000.
- Purchase fire trucks and equipment - \$2,500,000
- Allocate funds to the cities for their projects - \$1,205,328.
- Transfer to the General Fund to pay for part of the annual Road Improvement Program - \$1,865,899.
- Begin planning and construction of new animal shelter - \$1,200,000.

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S ALL FUNDS SUMMARY

	FY 2017-18 Approved Budget	FY 2017-18 Recommended Budget	FY 2016-17 Revised Budget	Dollar Increase (Decrease)
GENERAL FUND	35,146,350	34,978,350	36,685,868	(1,539,518)
SPECIAL REVENUE FUNDS				
Supplemental Juvenile Services	995	995	995	-
Drug Abuse Treatment	109,400	109,400	151,555	(42,155)
Victim Witness Assistance	126,963	126,963	122,639	4,324
Fire Fund	4,657,229	4,657,229	4,592,955	64,274
Jail Maintenance & Const.	135,045	135,045	135,045	-
Condemnation Fund	104,000	104,000	105,900	(1,900)
E-911 Fund	1,769,593	1,769,593	1,788,065	(18,472)
Hotel-Motel Fund	55,000	55,000	53,579	1,421
TOTAL	6,958,225	6,958,225	6,950,733	7,492
ENTERPRISE FUNDS				
Chert Fund	186,345	186,345	219,965	(33,620)
Solid Waste Management Fund	1,437,600	1,437,600	1,402,500	35,100
TOTAL	1,623,945	1,623,945	1,622,465	1,480
CAPITAL PROJECTS FUNDS				
SPLOST-Road Projects Fund	77,523	77,523	76,857	666
SPLOST-2005 Projects Fund	-	-	506,021	(506,021)
SPLOST-2012 Projects Fund	11,826,227	11,826,227	9,986,416	1,839,811
TOTAL	11,903,750	11,903,750	10,569,294	1,334,456
LESS INTERFUND TRANSFERS				
General Fund-E-911	(548,543)	(548,543)	(570,215)	21,672
General Fund-Fire Fund	(2,141,329)	(2,141,329)	(2,245,655)	104,326
General Fund-Drug Abuse Treatmen	(60,000)	(60,000)	-	(60,000)
General Fund-Victim Witness Assist.	(51,508)	(51,508)	-	(51,508)
Special Revenue Fund-Jail Maint.	(135,000)	(135,000)	(135,000)	-
Enterprise Fund-Chert Fund	(50,000)	(50,000)	(50,000)	-
Enterprise Fund-Solid Waste Mgt.	(100,000)	(100,000)	(100,000)	-
SPLOST-2005 Fund	-	-	-	-
SPLOST-2012 Fund	(1,865,899)	(1,865,899)	(2,027,088)	161,189
TOTAL	(4,952,279)	(4,952,279)	(5,127,958)	175,679
TOTAL ALL FUNDS	50,679,991	50,511,991	50,700,402	(20,411)

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
Magistrate Court			
Other Pay-Full-time position and intern	40,470	-	(40,470)
Uniforms	3,600	1,800	(1,800)
Total Magistrate Court	44,070	1,800	(42,270)
Clerk of Superior Court			
Other Pay - BOE Supplement	3,884	-	(3,884)
Total Clerk of Court	3,884	-	(3,884)
District Attorney			
Other Pay	10,575	-	(10,575)
Total District Attorney	10,575	-	(10,575)
Tax Commissioner			
Small Equipment	7,500	2,500	(5,000)
Total Tax Commissioner	7,500	2,500	(5,000)
Coroner			
Printing and Binding	900	600	(300)
Education and Training	3,000	2,000	(1,000)
C.O.-Vehicles	30,000	-	(30,000)
Total Coroner	33,900	2,600	(31,300)
Sheriff's Office			
C.O.-Machinery	53,570	-	(53,570)
C.O.-Computers	30,496	-	(30,496)
Total Sheriff's Office	84,066	-	(84,066)
Information Technology			
Rental of Equipment & Vehicles	60,180	53,726	(6,454)
Comm.-Telephone	12,000	9,000	(3,000)
Office Supplies	4,000	3,500	(500)
Operational Supplies	750	500	(250)
Small Equipment	75,000	59,875	(15,125)
Uniforms	1,000	-	(1,000)
C.O.-Machinery-Replacement equipment	44,000	-	(44,000)
Total Information Technology	196,930	126,601	(70,329)
Board of Elections & Voter Registration			
Other Pay-Part-time position	44,114	24,575	(19,539)
Total Board of Elections & Voter Reg.	44,114	24,575	(19,539)

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S REDUCTIONS FROM REQUESTS-Continued

GENERAL FUND	Budget Request	Administrator's Recommendation	Administrator's Reduction
Extension Service			
Other Pay-Travel Allowance	517	-	(517)
C.O. Vehicles-New vehicle	50,000	-	(50,000)
Total Extension Service	50,517	-	(50,517)
Building & Grounds			
Other Pay-Full-time employee	53,919	6,082	(47,837)
R&M-Buildings	228,000	203,000	(25,000)
Total Building & Grounds	281,919	209,082	(72,837)
Emergency Management			
Other Pay - New Employee	70,375	-	(70,375)
Total Emergency Management	70,375	-	(70,375)
Building Inspection			
Other Pay - Salary increase	7,913	-	(7,913)
Total Building Inspection	7,913	-	(7,913)
Code Compliance			
R&M-Vehicles	2,000	1,175	(825)
Travel	2,000	1,800	(200)
Office Supplies	1,200	600	(600)
Gasoline/Diesel	4,500	3,925	(575)
Small Equipment	9,050	6,800	(2,250)
C.O.-Vehicles-New vehicle	30,000	-	(30,000)
Total Code Compliance	48,750	14,300	(34,450)
Public Works			
Other Technical Services	7,000	6,000	(1,000)
Rental of Equipment & Vehicles	6,600	3,000	(3,600)
Comm-Telephone	8,600	8,000	(600)
Small Equipment	34,800	2,000	(32,800)
Small Equipment-Computers	3,000	-	(3,000)
Total Public Works	60,000	19,000	(41,000)

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S REDUCTIONS FROM REQUESTS-Continued

GENERAL FUND	Budget Request	Administrator's Recommendation	Administrator's Reduction
Fleet Management			
Other Pay-Full-time employee	70,400	-	(70,400)
Small Equipment	15,000	14,000	(1,000)
Uniforms	5,500	5,000	(500)
Total Fleet Management	90,900	19,000	(71,900)
Public Defender			
Other Pay-Supplement for Chief Assistant	10,970	-	(10,970)
Contract Labor-General	272,163	270,573	(1,590)
Total Public Defender	283,133	270,573	(12,560)
Senior Citizens Center			
Operational Supplies	4,500	4,000	(500)
Total Senior Citizens Center	4,500	4,000	(500)
Geographic Information System			
Contract Labor-Flyover	150,000	-	(150,000)
Total Geographic Information System	150,000	-	(150,000)
Outside Agencies			
School Nurse Program	84,175	68,250	(15,925)
DFACS	50,413	44,563	(5,850)
Winners Club	5,000	4,550	(450)
Total Outside Agencies	139,588	117,363	(22,225)
Transfers Out			
Operating Transfer-E-911 Fund	745,925	548,543	(197,382)
Operating Transfer-Fire Fund	2,992,533	2,141,329	(851,204)
Operating Transfer-Drug Abuse Treatment	102,100	60,000	(42,100)
Total Transfers Out	3,840,558	2,749,872	(1,090,686)
TOTAL GENERAL FUND	5,453,192	3,561,266	(1,891,926)

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S REDUCTIONS FROM REQUESTS-Continued

	Budget Request	Administrator's Recommendation	Administrator's Reduction
Drug Abuse Treatment & Education Fund			
Counseling	150,000	107,900	(42,100)
Total Drug Abuse Treatment & Education	150,000	107,900	(42,100)
Fire Fund			
Other Pay-New 5 full-time positions & promotions	365,039	-	(365,039)
Travel	7,000	6,000	(1,000)
Uniforms	26,090	21,890	(4,200)
Shoes/Boots	7,070	6,390	(680)
R&M Machinery	130,000	30,000	(100,000)
C.O.-Vehicles-New vehicles	87,500	-	(87,500)
Total Fire Fund	622,699	64,280	(558,419)
E-911 Fund			
Other Pay-New full-time position	70,353	-	(70,353)
TOTAL E-911 FUND	70,353	-	(70,353)
TOTAL ALL FUNDS	6,296,244	3,733,446	(2,562,798)

BUDGET MESSAGE

LOOKING FORWARD TO FY 2017-18

Gordon County continues to maintain a strong economic position. The local economy continues to be relatively stable. The county has experienced growth in the industrial sector, residential construction continues to rebound and the County unemployment rate continues to decline.

Fiscal Year 2017-18 will be important for Gordon County. A SPLOST referendum to continue collection of the 1% sales tax will be presented to the voters in November, a renewed Comprehensive Plan is due on June 30, 2018, and a revised Service Delivery Plan is also due on June 30, 2018.

In the upcoming year, Gordon County will continue to provide vital services, improve public safety and infrastructure, expand recreation, and encourage economic development. Looking forward, Gordon County will continue to carefully invest in programs that will improve the quality of life, safety, security and prosperity of our community.



James F. Ledbetter
Interim County Administrator



Gordon County
Board of Commissioners

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

Annette Berry, County Clerk
aberry@gordoncounty.org

TO: Board of County Commissioners

SUBJECT: Changes to the FY 2017-18 Recommended Annual Budgets

DATE: June 20, 2017

1. GEMA grant revenue budget increased for grant revision - \$5,347.
2. GEMA grant expenditures budget increased for grant revision and carryover. Emergency Management - \$21,903.
3. Other pay for part-time employee and uniform expenditures budget increased. Magistrate Court - \$3,492.
4. Other pay for Assistant County Administrator for Economic Development budget expenditures increased. County Administrator - \$122,605.
5. Capital Outlay BB&T budget expenditures increased. Non-Departmental - \$20,000.



GENERAL FUND

The General Fund is used to account for all financial transactions of a general nature which are not accounted for in other funds.

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

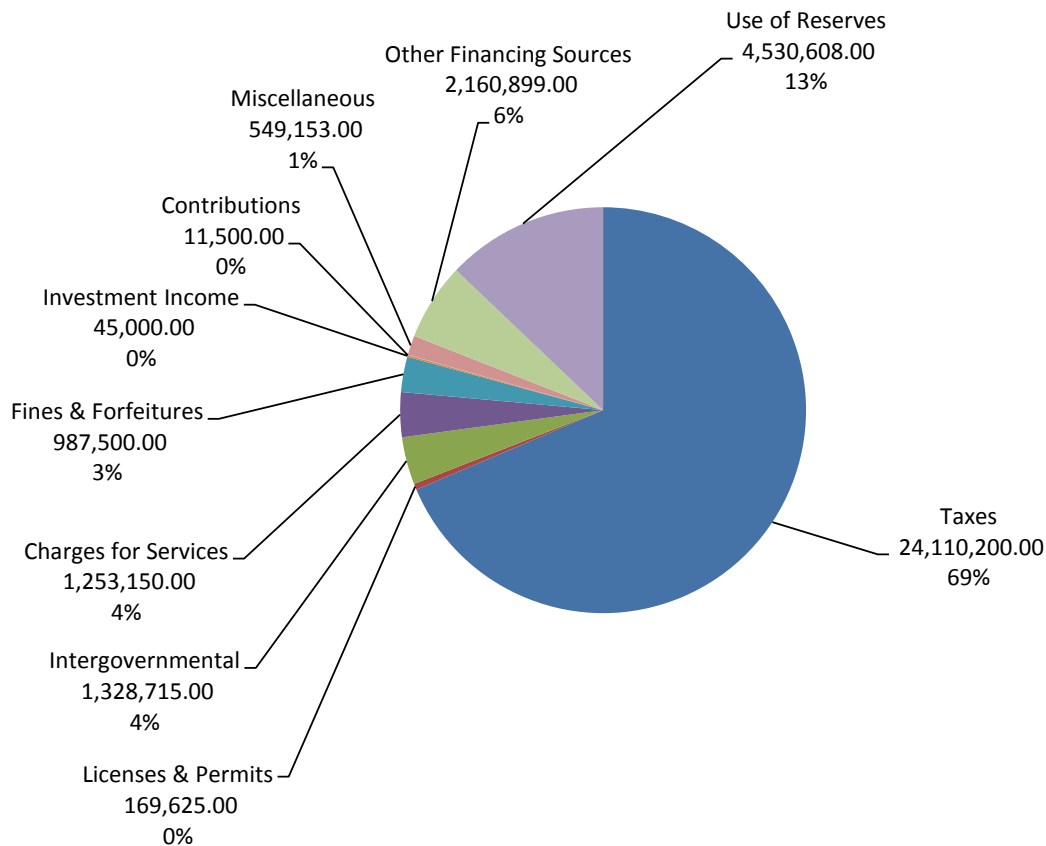
GENERAL FUND REVENUES

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SUMMARY OF REVENUES

Page Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
25	Taxes	24,782,965.21	23,962,527.00	24,110,200.00	24,110,200.00	0.62%
25	Licenses & Permits	227,279.50	189,525.00	169,625.00	169,625.00	-10.50%
25	Intergovernmental	1,499,089.40	1,156,267.00	1,323,368.00	1,328,715.00	14.91%
26	Charges for Services	1,392,522.73	1,332,700.00	1,253,150.00	1,253,150.00	-5.97%
27	Fines & Forfeitures	1,117,311.15	1,052,500.00	987,500.00	987,500.00	-6.18%
27	Investment Income	61,421.10	30,000.00	45,000.00	45,000.00	50.00%
27	Contributions	13,109.50	12,250.00	11,500.00	11,500.00	-6.12%
27	Miscellaneous	644,034.32	528,153.00	549,153.00	549,153.00	3.98%
27	Other Financing Sources	4,153,230.00	2,457,072.00	2,160,899.00	2,160,899.00	-12.05%
28	Use of Reserves	-	5,964,874.00	4,367,955.00	4,530,608.00	-24.05%
TOTAL GF REVENUES		33,890,962.91	36,685,868.00	34,978,350.00	35,146,350.00	-4.20%

FY 2017-18 Annual Budget



GENERAL FUND REVENUES

100

TAXES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
100 311100	REAL PROPERTY-CURRENT YEAR	14,599,007.89	14,100,000.00	14,500,000.00	14,500,000.00	14,500,000.00
100 311120	TIMBER	4,009.31	20,000.00	20,000.00	20,000.00	20,000.00
100 311200	REAL PROPERTY-PRIOR YEAR	560,344.02	600,000.00	500,000.00	500,000.00	500,000.00
100 311310	MOTOR VEHICLE	597,598.12	600,000.00	475,000.00	475,000.00	475,000.00
100 311315	MOTOR VEHICLE TITLE TAX	1,359,528.33	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
100 311320	MOBILE HOME	39,259.70	30,000.00	30,000.00	30,000.00	30,000.00
100 311340	INTANGIBLE	209,420.44	215,000.00	215,000.00	215,000.00	215,000.00
100 311391	RAILROAD EQUIP ADVALOREM TAX	18,760.88	17,000.00	17,000.00	17,000.00	17,000.00
100 311392	HEAVY EQUIPMENT TAX	1,796.36	200.00	200.00	200.00	200.00
100 311410	MOTOR VEHICLE-PRIOR YEAR	33,654.49	-	-	-	-
100 311420	MOBILE HOMES- PRIOR YEAR	12,706.26	7,000.00	7,000.00	7,000.00	7,000.00
100 311500	PROPERTY NOT ON DIGEST	417,700.62	171,327.00	171,000.00	171,000.00	171,000.00
100 311600	R/E TRANSFER	50,231.37	35,000.00	45,000.00	45,000.00	45,000.00
100 311750	FRANCHISE-CABLE TV	234,744.59	170,000.00	180,000.00	180,000.00	180,000.00
100 311790	FRANCHISE-OTHER	24,767.19	45,000.00	50,000.00	50,000.00	50,000.00
100 313101	LOST	5,497,137.60	5,350,000.00	5,450,000.00	5,450,000.00	5,450,000.00
100 313105	EXCISE TAX	518,465.76	550,000.00	550,000.00	550,000.00	550,000.00
100 314200	ALCOHOLIC BEVERAGE EXCISE	171,869.24	170,000.00	170,000.00	170,000.00	170,000.00
100 316300	FINANCIAL INSTITUTIONS	71,870.56	72,000.00	80,000.00	80,000.00	80,000.00
100 319110	INTEREST/PENALTY/FIFA	360,092.48	510,000.00	350,000.00	350,000.00	350,000.00
TOTAL TAXES		24,782,965.21	23,962,527.00	24,110,200.00	24,110,200.00	24,110,200.00

LICENSES & PERMITS

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
100 321110	LICENSES-BEER/WINE	31,000.00	30,000.00	31,000.00	31,000.00	31,000.00
100 321111	APPLICATION FEES-BEER/WINE	2,650.00	2,500.00	2,600.00	2,600.00	2,600.00
100 321701	LICENSES-JUNK,SCRAP,SALVAGE	25.00	25.00	25.00	25.00	25.00
100 322110	INSPECTION FEES	180,869.90	150,000.00	130,000.00	130,000.00	130,000.00
100 322931	LAND DISTURBING PERMITS	12,734.60	7,000.00	6,000.00	6,000.00	6,000.00
TOTAL LICENSES & PERMITS		227,279.50	189,525.00	169,625.00	169,625.00	169,625.00

INTERGOVERNMENTAL

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
100 331111	NATIONAL FOREST SERV LAW ENF	6,257.47	-	-	-	-
100 331114	ARC-TRAILS MASTER PLAN	-	35,000.00	35,000.00	35,000.00	35,000.00
100 331317	SEX OFFENDER GRANT	-	-	-	-	-
100 333000	FED GOV-PMT IN LIEU TAXES	281,894.85	275,000.00	265,000.00	265,000.00	265,000.00
100 334113	SECTION 5311 GRANT	92,171.85	100,555.00	203,331.00	203,331.00	203,331.00
100 334114	GEMA PERFORMANCE PAR	16,556.00	16,500.00	16,500.00	16,500.00	21,847.00
100 334114	EMA SUPPORT GRANT	-	-	-	-	-
100 334117	CASA	21,352.04	20,000.00	21,000.00	21,000.00	21,000.00
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	4,596.65	-	-	-	-
100 334316	HAZARD MITIGATION PLAN	-	-	-	-	-
100 334320	GA DOT	575,950.22	572,912.00	734,100.00	734,100.00	734,100.00
100 334327	DCA-CDBG GRANT	464,936.72	100,000.00	-	-	-
100 334328	GA DOT 5311	-	-	13,137.00	13,137.00	13,137.00
100 334330	VARIOUS GRANTS	-	1,000.00	-	-	-
TOTAL INTERGOVERNMENTAL		1,499,089.40	1,156,267.00	1,323,368.00	1,323,368.00	1,328,715.00

GENERAL FUND REVENUES

100

CHARGES FOR SERVICES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
100 341100	COURT COSTS,FEES, AND CHARGES	89,459.97	90,000.00	75,000.00	75,000.00	75,000.00
100 341105	VITAL RECORDS-PROBATE COURT	83,195.00	70,000.00	75,000.00	75,000.00	75,000.00
100 341121	PRE-TRIAL DIVERSION FEES	13,535.00	10,000.00	10,000.00	10,000.00	10,000.00
100 341200	RECORDING FEES	121,863.10	125,000.00	125,000.00	125,000.00	125,000.00
100 341310	ZONING & VARIANCE FEES	4,500.00	3,000.00	5,000.00	5,000.00	5,000.00
100 341335	PLAT REVIEW FEES	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00
100 341390	OTHER	9,146.55	2,000.00	1,000.00	1,000.00	1,000.00
100 341393	CITY OF RESACA-POLICE PROTECT	99,999.96	100,000.00	100,000.00	100,000.00	100,000.00
100 341400	PRINTING & DUPLICATING SERV	11,436.85	10,000.00	10,000.00	10,000.00	10,000.00
100 341910	ELECTION QUALIFYING FEES	9,847.54	-	-	-	-
100 341911	ELECTIONS-CITIES REIMBURSEMENT	-	-	-	-	-
100 341940	COMMISSIONS ON TAX COLLECTIONS	593,530.27	575,000.00	575,000.00	575,000.00	575,000.00
100 341941	MOTOR VEHICLE TITLE FEE	36,279.12	30,000.00	30,000.00	30,000.00	30,000.00
100 341943	SOC SEC INCENTIVE PMTS-JAIL	13,800.00	15,000.00	15,000.00	15,000.00	15,000.00
100 341950	RESTITUTION	1,816.36	2,000.00	1,000.00	1,000.00	1,000.00
100 341965	COMMISSIONS-VENDING MACH	672.54	700.00	700.00	700.00	700.00
100 342120	ACCIDENT REPORTS-SHERIFF	-	-	-	-	-
100 342121	INCIDENT REPORTS-SHERIFF	-	-	-	-	-
100 342122	SERVING LEGAL PAPERS,ETC-SHER	14,440.00	12,500.00	10,500.00	10,500.00	10,500.00
100 342123	TRANSPORT/EXTRADICTION	108.00	400.00	100.00	100.00	100.00
100 342125	CRIMINAL HISTORIES-SHERIFF	6,060.00	5,000.00	5,000.00	5,000.00	5,000.00
100 342126	SEX OFFENDER	1,750.00	2,500.00	2,000.00	2,000.00	2,000.00
100 342331	INMATE HOUSING FEES-STATE	1,385.00	1,500.00	2,000.00	2,000.00	2,000.00
100 342332	INMATE HOUSING FEE-LOCAL	49,510.00	75,000.00	20,000.00	20,000.00	20,000.00
100 343100	STREET REPAIRS	2,677.50	2,000.00	2,500.00	2,500.00	2,500.00
100 343901	SALE OF PIPE,LUMBER,ETC	13,148.29	10,000.00	10,000.00	10,000.00	10,000.00
100 343903	SALE OF SCRAP STEEL	2,220.97	3,000.00	1,000.00	1,000.00	1,000.00
100 345500	ANIMAL CONTROL FEES	41,284.00	35,000.00	37,000.00	37,000.00	37,000.00
100 345800	CHILD SUPPORT FEES	6,151.00	6,000.00	6,000.00	6,000.00	6,000.00
100 346127	SHERIFF-MISCELLANEOUS CHA	478.33	1,200.00	1,000.00	1,000.00	1,000.00
100 346901	INDIGENT APPLIC FEE - CLK	6,769.30	7,000.00	5,000.00	5,000.00	5,000.00
100 347201	CAMPING FEES-SALACOA	15,492.00	15,000.00	15,000.00	15,000.00	15,000.00
100 347202	FISHING FEES-SALACOA	2,777.89	2,500.00	2,500.00	2,500.00	2,500.00
100 347203	SWIMMING FEES - SALACOA	6,350.10	5,000.00	5,000.00	5,000.00	5,000.00
100 347204	BOAT RENTAL - SALACOA	3,446.73	2,000.00	2,500.00	2,500.00	2,500.00
100 347205	CONCESSIONS-SALACOA	21.50	-	50.00	50.00	50.00
100 347401	GATE FEES	8,408.65	10,000.00	5,000.00	5,000.00	5,000.00
100 347600	PROGRAM FEES	79,726.53	70,000.00	70,000.00	70,000.00	70,000.00
100 347601	PROGRAM FEES- SALACOA	480.00	300.00	300.00	300.00	300.00
100 347901	CONCESSIONS REVENUE	23,204.35	20,000.00	18,000.00	18,000.00	18,000.00
100 347902	PICTURES	3,072.00	3,000.00	1,000.00	1,000.00	1,000.00
100 347905	COMMUNITY ROOM RENTAL	13,378.33	10,000.00	8,000.00	8,000.00	8,000.00
100 349300	BAD CHECK FEES	-	100.00	-	-	-
TOTAL CHARGES FOR SERVICES		1,392,522.73	1,332,700.00	1,253,150.00	1,253,150.00	1,253,150.00

GENERAL FUND REVENUES

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FINES AND FORFEITURES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
100 351110	SUPERIOR	185,937.14	220,000.00	150,000.00	150,000.00	150,000.00
100 351130	MAGISTRATE	131,330.21	150,000.00	135,000.00	135,000.00	135,000.00
100 351150	JUVENILE	2,336.11	2,500.00	2,500.00	2,500.00	2,500.00
100 351170	PROBATE COURT	772,272.69	650,000.00	675,000.00	675,000.00	675,000.00
100 352100	BOND	25,435.00	30,000.00	25,000.00	25,000.00	25,000.00
TOTAL FINES AND FORFEITURES		1,117,311.15	1,052,500.00	987,500.00	987,500.00	987,500.00

INVESTMENT INCOME

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
100 361000	INTEREST REVENUES	61,421.10	30,000.00	45,000.00	45,000.00	45,000.00
TOTAL INVESTMENT INCOME		61,421.10	30,000.00	45,000.00	45,000.00	45,000.00

CONTRIBUTIONS

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
100 370004	CONTRIBUTIONS-RECREATION	12,009.50	10,000.00	10,000.00	10,000.00	10,000.00
100 370010	CONTRIBUTIONS-VARIOUS	100.00	1,250.00	500.00	500.00	500.00
100 370012	CONTRIBUTIONS-LIFESAVER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL CONTRIBUTIONS		13,109.50	12,250.00	11,500.00	11,500.00	11,500.00

MISCELLANEOUS

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
100 341395	GORDON COUNTY DEVELOPMENT	55,000.00	-	-	-	-
100 382002	RENT-CELL TOWER	28,061.52	27,000.00	28,000.00	28,000.00	28,000.00
100 382004	RENT-DFACS BUILDING	316,015.83	316,000.00	316,000.00	316,000.00	316,000.00
100 382006	RENT-AG	90,153.00	90,153.00	90,153.00	90,153.00	90,153.00
100 389002	TELEPHONE COMMISSIONS-SHERIFF	64,925.65	60,000.00	65,000.00	65,000.00	65,000.00
100 389003	COMMISSARY COMMISSIONS-JAIL	52,836.78	30,000.00	45,000.00	45,000.00	45,000.00
100 389010	GEORGE CHAMBER PROJ RE	34,558.14	-	-	-	-
100 389099	MISCELLANEOUS	2,483.40	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL MISCELLANEOUS		644,034.32	528,153.00	549,153.00	549,153.00	549,153.00

OTHER FINANCING SOURCES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
100 391002	OPER. TRANS FROM ROAD PROJECT	2,112,549.00	2,027,088.00	1,865,899.00	1,865,899.00	1,865,899.00
100 391003	OPER. TRANS FROM 2012 SPLOST	-	-	-	-	-
100 391005	OPERATING TRANS IN-LANDFILL EN	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
100 391009	OPERATING TRANS IN-CHERT	135,000.00	50,000.00	50,000.00	50,000.00	50,000.00
100 391100	OPERATING TRANSFERS IN-OTHER	-	135,000.00	135,000.00	135,000.00	135,000.00
100 392100	SALE OF GENERAL FIXED ASSETS	5,681.00	10,000.00	7,500.00	7,500.00	7,500.00
100 392200	COMPENSATION FOR LOSS OF GFA	-	5,000.00	2,500.00	2,500.00	2,500.00
100 393604	REVENUE BOND SERIES 201	1,800,000.00	-	-	-	-
100 393606	BOND REFUNDING	-	129,984.00	-	-	-
TOTAL OTHER FINANCING SOURCES		4,153,230.00	2,457,072.00	2,160,899.00	2,160,899.00	2,160,899.00

GENERAL FUND REVENUES

100

USE OF RESERVES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
	USE OF RESERVES	-	5,964,874.00	5,967,943.00	4,367,955.00	4,530,608.00
TOTAL USE OF RESERVES		-	5,964,874.00	5,967,943.00	4,367,955.00	4,530,608.00

TOTAL GENERAL FUND REVENUES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
TOTAL GF REVENUES		33,890,962.91	36,685,868.00	36,578,338.00	34,978,350.00	35,146,350.00



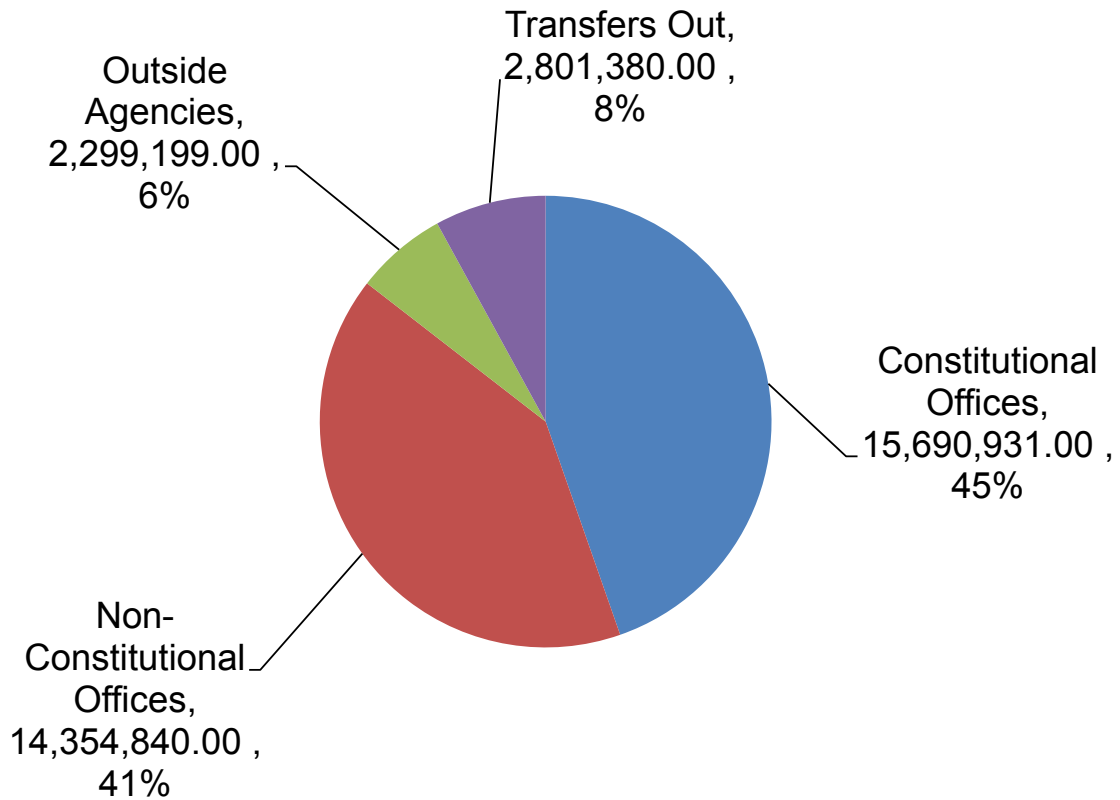
GENERAL FUND EXPENDITURES

100

SUMMARY OF EXPENDITURES

Page Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
30	Constitutional Offices	13,237,665.69	16,183,991.00	15,687,439.00	15,690,931.00	-3.05%
31	Non-Constitutional Offices	13,868,439.75	15,685,590.00	14,190,332.00	14,354,840.00	-8.48%
32	Outside Agencies	1,928,340.29	2,000,417.00	2,299,199.00	2,299,199.00	14.94%
32	Transfers Out	2,804,732.00	2,815,870.00	2,801,380.00	2,801,380.00	-0.51%
TOTAL GF EXPENDITURES		31,839,177.73	36,685,868.00	34,978,350.00	35,146,350.00	-4.20%

FY 2017-18 Annual Budget



GENERAL FUND EXPENDITURES

100

CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
33-35	Probate Court	443,770.41	459,377.00	481,857.00	481,857.00	4.89%
36-38	Juvenile Court	556,981.95	665,723.00	674,307.00	674,307.00	1.29%
39-41	Juvenile Court - Adjust Program	66,859.70	98,383.00	99,705.00	99,705.00	1.34%
42-44	Superior Court	357,479.26	392,144.00	390,683.00	390,683.00	-0.37%
45-47	Magistrate Court	491,228.17	539,336.00	563,819.00	567,311.00	5.19%
48-50	Clerk of Superior Court	642,430.25	756,648.00	706,480.00	706,480.00	-6.63%
51-53	District Attorney	387,683.13	429,000.00	432,664.00	432,664.00	0.85%
54-56	Tax Commissioner	795,108.33	952,087.00	952,788.00	952,788.00	0.07%
57-59	Coroner	72,997.60	89,829.00	90,467.00	90,467.00	0.71%
60-63	Sheriff's Office	5,567,640.76	6,335,256.00	6,287,187.00	6,287,187.00	-0.76%
64-67	County Jail	3,855,486.13	5,466,208.00	5,007,482.00	5,007,482.00	-8.39%
TOTAL CONSTITUTIONAL OFFICES		13,237,665.69	16,183,991.00	15,687,439.00	15,690,931.00	-3.05%

GENERAL FUND EXPENDITURES

100

NON-CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
68-70	Non-Departmental	3,078,501.00	3,248,260.00	1,519,395.00	1,539,395.00	-52.61%
71-73	Bd. of County Commissioners	192,502.20	220,727.00	199,361.00	199,361.00	-9.68%
74-76	County Attorney	118,665.72	162,093.00	181,862.00	181,862.00	12.20%
77-79	County Clerk	80,790.45	86,125.00	87,688.00	87,688.00	1.81%
80-82	Human Resources	200,450.05	215,294.00	220,432.00	220,432.00	2.39%
83-85	Finance Department	587,148.54	666,525.00	669,160.00	669,160.00	0.40%
86-88	Information Technology Dept.	367,772.55	402,275.00	439,544.00	439,544.00	9.26%
89-91	County Administrator	178,662.04	229,393.00	233,642.00	356,247.00	55.30%
92-94	Bd. of Election & Voter Reg.	171,237.15	219,385.00	204,603.00	204,603.00	-6.74%
95-97	Tax Assessor	578,145.69	691,038.00	692,876.00	692,876.00	0.27%
98-100	Extension Service	134,990.80	145,163.00	136,889.00	136,889.00	-5.70%
101-104	Buildings & Grounds Dept.	625,573.88	752,992.00	795,131.00	795,131.00	5.60%
105-108	Emergency Management	183,220.92	199,665.00	222,293.00	244,196.00	22.30%
109-111	Building Inspection Dept.	206,337.77	231,161.00	261,765.00	261,765.00	13.24%
112-114	Planning and Zoning Comm.	4,131.25	6,243.00	7,243.00	7,243.00	16.02%
115-117	Ag Service Center & Livestock	46,902.04	69,900.00	70,100.00	70,100.00	0.29%
118-121	Animal Control	299,012.86	299,450.00	318,640.00	318,640.00	6.41%
122-124	Ordinance Enforcement	50,125.95	83,948.00	91,952.00	91,952.00	9.53%
125-128	Public Works Department	4,753,886.14	5,219,923.00	5,323,285.00	5,323,285.00	1.98%
129-131	Fleet Management	396,669.99	427,932.00	434,811.00	434,811.00	1.61%
132-134	Public Defenders Office	236,797.17	288,263.00	294,878.00	294,878.00	2.29%
135-137	Historic Preservation Comm.	3,987.36	6,518.00	6,518.00	6,518.00	0.00%
138-140	Planning & Development Dept.	61,265.44	97,818.00	110,638.00	110,638.00	13.11%
141-143	Senior Citizens Center	117,332.41	123,246.00	148,385.00	148,385.00	20.40%
144-146	Battlefield Parks	26,772.92	88,890.00	54,650.00	54,650.00	-38.52%
147-149	Salacoa Creek Park	143,123.98	153,026.00	155,543.00	155,543.00	1.64%
150-153	Parks & Recreation Dept.	917,762.16	1,234,892.00	1,186,201.00	1,186,201.00	-3.94%
154-156	Geographic Information Office	106,671.32	115,445.00	122,847.00	122,847.00	6.41%
TOTAL NON-CONSTITUTIONAL		13,868,439.75	15,685,590.00	14,190,332.00	14,354,840.00	-8.48%

GENERAL FUND EXPENDITURES

100

OUTSIDE AGENCIES

Page Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
157-161	Health Department	404,976.92	405,262.00	405,262.00	405,262.00	0.00%
157-161	School Nurse Program	68,250.00	68,250.00	68,250.00	68,250.00	0.00%
157-161	Ambulance Service	313,999.99	314,000.00	314,000.00	314,000.00	0.00%
157-161	Georgia State Patrol	9,029.76	1,000.00	-	-	-100.00%
157-161	Meals on Wheels	3,276.00	3,276.00	3,276.00	3,276.00	0.00%
157-161	DFACS	44,563.00	44,563.00	44,563.00	44,563.00	0.00%
157-161	Calhoun Recreation	403,844.00	415,960.00	428,439.00	428,439.00	3.00%
157-161	Arts Council	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
157-161	Fair Association	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
157-161	Library	223,819.59	239,037.00	250,308.00	250,308.00	4.72%
157-161	Georgia Forestry Commission	10,500.00	10,500.00	10,500.00	10,500.00	0.00%
157-161	DNR-Law Enforcement Division	357.65	1,200.00	500.00	500.00	-58.33%
157-161	GC Development Authority	110,000.00	110,000.00	110,000.00	110,000.00	0.00%
157-161	Airport Authority	148,781.00	148,781.00	298,781.00	298,781.00	100.82%
157-161	VAC	9,919.00	9,919.00	9,919.00	9,919.00	0.00%
157-161	Prevent Child Abuse GC, Inc.	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
157-161	Winners Club	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
157-161	G. Chambers Resource Ctr.	8,908.00	8,908.00	8,908.00	8,908.00	0.00%
157-161	5311 Transportation Program	149,465.38	201,111.00	327,843.00	327,843.00	63.02%
TOTAL OUTSIDE AGENCIES		1,928,340.29	2,000,417.00	2,299,199.00	2,299,199.00	14.94%

TRANSFERS OUT

Page Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
-	E-911 Fund	701,033.00	570,215.00	548,543.00	548,543.00	-3.80%
-	Fire Fund	2,103,699.00	2,245,655.00	2,141,329.00	2,141,329.00	-4.65%
-	Drug Abuse Treatment Fund	-	-	60,000.00	60,000.00	-
-	Victim-Witness Assistance Fund	-	-	51,508.00	51,508.00	-
TOTAL TRANSFERS OUT		2,804,732.00	2,815,870.00	2,801,380.00	2,801,380.00	-0.51%

TOTAL GENERAL FUND EXPENDITURES

	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
TOTAL GF EXPENDITURES		31,839,177.73	36,685,868.00	34,978,350.00	35,146,350.00	-4.20%



GENERAL FUND
Departmental Budgets of the
Constitutional Offices,
Non-Constitutional Offices,
& Outside Agencies

DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2015-16	FY 2016-17	FY 2017-18
Probate Court Judge (Elected)	1	1	1
Deputy Clerk	1	1	1
Clerk	1	3	3
Part-time Clerk	1	1	1
Probation Supervisor	2	-	-
TOTAL POSITIONS	6	6	6

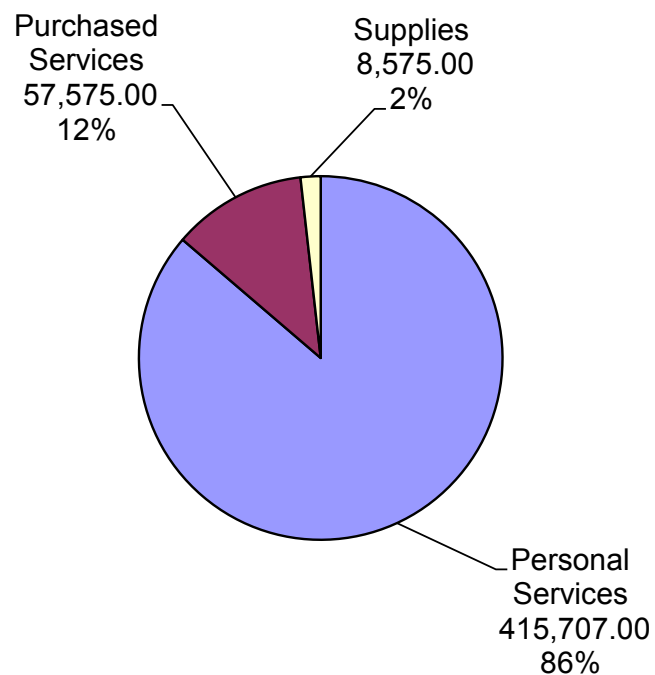
FY 2017-18 BUDGET HIGHLIGHTS

- Contract Attorney expenditure increased due to a greater number of defendants requesting legal representation - \$12,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	385,683.53	406,727.00	415,707.00	415,707.00	2.21%
Purchased Services	42,253.64	44,975.00	57,575.00	57,575.00	28.02%
Supplies	15,833.24	7,675.00	8,575.00	8,575.00	11.73%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	443,770.41	459,377.00	481,857.00	481,857.00	4.89%

FY 2017-18 Annual Budget



PROBATE COURT

404

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

404	511100	REGULAR EMPLOYEES SALARIES	104,643.56	281,502.00	284,256.00	287,869.00	287,869.00
404	511101	REGULAR HOURLY EMPLOYEES	132,213.80	-	-	-	-
404	511110	PART-TIME SALARIES	20,523.99	-	-	-	-
404	511400	VACATION PAY	11,817.25	-	-	-	-
404	511500	SICK PAY	1,786.27	-	-	-	-
404	511600	HOLIDAY PAY	5,758.76	-	-	-	-
404	511700	LONGEVITY PAY	1,245.00	1,315.00	1,390.00	1,390.00	1,390.00
404	511900	OTHER PAY	1,284.48	-	-	-	-
404	512100	GROUP INSURANCE	77,419.62	94,054.00	95,935.00	95,935.00	95,935.00
404	512200	FICA CONTRIBUTIONS	21,242.44	22,220.00	22,436.00	22,725.00	22,725.00
404	512400	RETIREMENT CONTRIBUTIONS	7,748.36	7,636.00	7,635.00	7,788.00	7,788.00
TOTAL PERSONAL SERVICES			385,683.53	406,727.00	411,652.00	415,707.00	415,707.00

PURCHASED SERVICES

404	521205	ATTORNEY	31,209.00	28,000.00	40,000.00	40,000.00	40,000.00
404	522210	R&M-BUILDINGS	-	-	-	-	-
404	522230	R&M-MACHINERY	575.00	3,675.00	3,675.00	3,675.00	3,675.00
404	522260	R&M-FURNITURE & FIXTURES	-	300.00	300.00	300.00	300.00
404	522320	RENTAL OF EQUIPMENT & VEHICLES	2,286.67	2,500.00	2,500.00	2,500.00	2,500.00
404	523201	COMM.-TELEPHONE	3,364.61	3,500.00	3,500.00	3,500.00	3,500.00
404	523220	COMM.-POSTAGE	1,168.92	1,400.00	1,400.00	1,400.00	1,400.00
404	523400	PRINTING AND BINDING	440.00	750.00	750.00	750.00	750.00
404	523500	TRAVEL	2,049.80	1,600.00	3,200.00	3,200.00	3,200.00
404	523601	DUES	525.00	450.00	450.00	450.00	450.00
404	523602	WITNESS FEES	-	300.00	300.00	300.00	300.00
404	523700	EDUCATION AND TRAINING	634.64	2,500.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			42,253.64	44,975.00	57,575.00	57,575.00	57,575.00

SUPPLIES

404	531101	OFFICE SUPPLIES	2,529.86	3,100.00	3,100.00	3,100.00	3,100.00
404	531110	OPERATIONAL SUPPLIES	84.96	500.00	500.00	500.00	500.00
404	531400	BOOKS AND PERIODICALS	1,625.69	500.00	1,400.00	1,400.00	1,400.00
404	531600	SMALL EQUIPMENT	10,269.06	2,000.00	2,000.00	2,000.00	2,000.00
404	531603	SMALL EQUIPMENT-COMPUTER	812.74	875.00	875.00	875.00	875.00
404	531700	OTHER SUPPLIES	510.93	700.00	700.00	700.00	700.00
TOTAL SUPPLIES			15,833.24	7,675.00	8,575.00	8,575.00	8,575.00

CAPITAL OUTLAY

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

TOTAL PROBATE COURT			443,770.41	459,377.00	477,802.00	481,857.00	481,857.00
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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 neglect 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.

Position Title	FY 2015-16	FY 2016-17	FY 2017-18
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

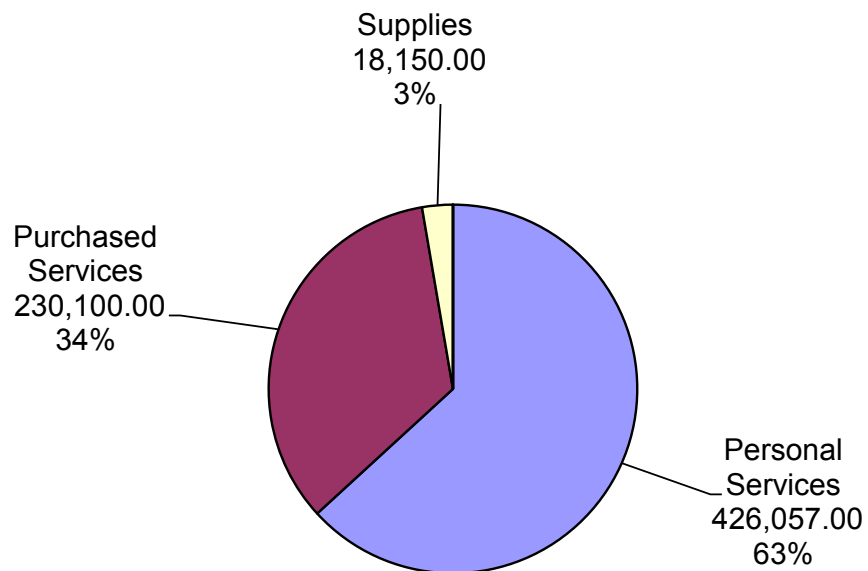
FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	407,929.14	417,673.00	426,057.00	426,057.00	2.01%
Purchased Services	143,245.80	229,450.00	230,100.00	230,100.00	0.28%
Supplies	5,807.01	18,600.00	18,150.00	18,150.00	-2.42%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	556,981.95	665,723.00	674,307.00	674,307.00	1.29%

FY 2017-18 Annual Budget



JUVENILE COURT

405

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

405	511100	REGULAR EMPLOYEES SALARIES	272,446.07	297,569.00	297,568.00	303,487.00	303,487.00
405	511400	VACATION PAY	15,074.33	-	-	-	-
405	511500	SICK PAY	5,006.25	-	-	-	-
405	511600	HOLIDAY PAY	7,973.49	-	-	-	-
405	511700	LONGEVITY PAY	1,680.00	1,875.00	1,973.00	1,973.00	1,973.00
405	511900	OTHER PAY	1,640.52	-	-	-	-
405	512100	GROUP INSURANCE	73,584.72	83,720.00	85,395.00	85,395.00	85,395.00
405	512200	FICA CONTRIBUTIONS	23,124.88	23,732.00	23,740.00	24,209.00	24,209.00
405	512400	RETIREMENT CONTRIBUTIONS	7,398.88	10,777.00	10,777.00	10,993.00	10,993.00
TOTAL PERSONAL SERVICES			407,929.14	417,673.00	419,453.00	426,057.00	426,057.00

PURCHASED SERVICES

405	521206	ATTORNEY-INDIGENT	98,575.10	160,000.00	160,000.00	160,000.00	160,000.00
405	521220	MEDICAL	-	1,500.00	1,500.00	1,500.00	1,500.00
405	521301	COURT REPORTING	760.32	5,000.00	5,000.00	5,000.00	5,000.00
405	521302	INTERPRETING	5,844.29	6,500.00	6,500.00	6,500.00	6,500.00
405	522230	R&M-MACHINERY	-	2,500.00	2,500.00	2,500.00	2,500.00
405	522250	R&M-VEHICLES	699.81	2,500.00	2,500.00	2,500.00	2,500.00
405	522320	RENTAL OF EQUIPMENT & VEHICLES	1,666.80	2,500.00	2,500.00	2,500.00	2,500.00
405	523201	COMM.-TELEPHONE	746.42	1,500.00	1,500.00	1,500.00	1,500.00
405	523220	COMM.-POSTAGE	1,138.13	2,500.00	2,500.00	2,500.00	2,500.00
405	523300	ADVERTISING	-	500.00	500.00	500.00	500.00
405	523400	PRINTING AND BINDING	809.84	1,200.00	1,200.00	1,200.00	1,200.00
405	523500	TRAVEL	6,897.78	7,000.00	7,500.00	7,500.00	7,500.00
405	523540	TRAVEL-CASA	623.68	2,500.00	2,500.00	2,500.00	2,500.00
405	523601	DUES	782.00	1,250.00	1,400.00	1,400.00	1,400.00
405	523602	WITNESS FEES	125.00	1,000.00	1,000.00	1,000.00	1,000.00
405	523700	EDUCATION AND TRAINING	1,276.63	4,000.00	4,000.00	4,000.00	4,000.00
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	3,300.00	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL PURCHASED SERVICES			143,245.80	229,450.00	230,100.00	230,100.00	230,100.00

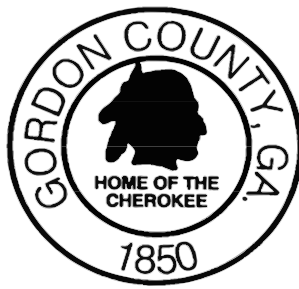
SUPPLIES

405	531101	OFFICE SUPPLIES	2,628.05	5,000.00	5,000.00	5,000.00	5,000.00
405	531110	OPERATIONAL SUPPLIES	1,162.15	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	481.11	2,000.00	1,500.00	1,500.00	1,500.00
405	531400	BOOKS AND PERIODICALS	849.14	1,000.00	1,000.00	1,000.00	1,000.00
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	1,750.00
405	531700	OTHER SUPPLIES	-	-	50.00	50.00	50.00
405	531703	SPECIAL GEAR	-	100.00	100.00	100.00	100.00
405	531709	OTHER SUPPLIES-CASA	686.56	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL SUPPLIES			5,807.01	18,600.00	18,150.00	18,150.00	18,150.00

CAPITAL OUTLAY

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

TOTAL JUVENILE COURT			556,981.95	665,723.00	667,703.00	674,307.00	674,307.00
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JUVENILE COURT - ADJUST PROGRAM

449

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 2015-16	FY 2016-17	FY 2017-18
Program Director (Part-time)	1	1	1
Assistant Program Director	1	1	1
TOTAL POSITIONS	2	2	2

FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

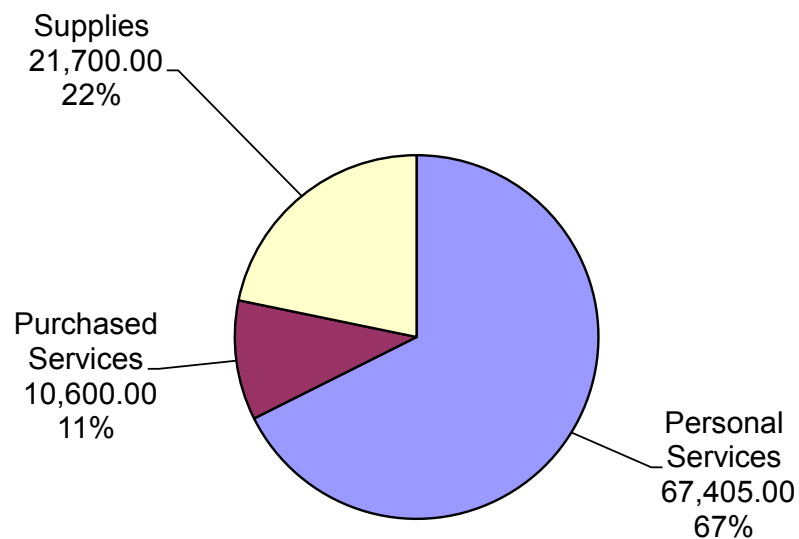
JUVENILE COURT - ADJUST PROGRAM

449

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	49,042.83	66,083.00	67,405.00	67,405.00	2.00%
Purchased Services	6,666.10	10,600.00	10,600.00	10,600.00	0.00%
Supplies	11,150.77	21,700.00	21,700.00	21,700.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	66,859.70	98,383.00	99,705.00	99,705.00	1.34%

FY 2017-18 Annual Budget



JUVENILE COURT - ADJUST PROGRAM

449

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

449	511100	REGULAR EMPLOYEES SALARIES	17,866.78	46,170.00	46,170.00	47,089.00	47,089.00
449	511110	PART-TIME SALARIES	16,392.86	-	-	-	-
449	511400	VACATION PAY	1,710.90	-	-	-	-
449	511500	SICK PAY	1,421.47	-	-	-	-
449	511600	HOLIDAY PAY	1,263.57	-	-	-	-
449	511700	LONGEVITY PAY	210.00	135.00	143.00	143.00	143.00
449	511900	OTHER PAY	183.33	-	-	-	-
449	512100	GROUP INSURANCE	7,061.23	13,761.00	14,036.00	14,036.00	14,036.00
449	512200	FICA CONTRIBUTIONS	2,932.69	3,719.00	3,719.00	3,793.00	3,793.00
449	512400	RETIREMENT CONTRIBUTIONS	-	2,298.00	2,298.00	2,344.00	2,344.00
TOTAL PERSONAL SERVICES			49,042.83	66,083.00	66,366.00	67,405.00	67,405.00

PURCHASED SERVICES

449	522110	DISPOSAL	340.00	1,100.00	1,100.00	1,100.00	1,100.00
449	522210	R&M-BUILDINGS	-	3,000.00	-	-	-
449	523201	COMM-TELEPHONE	6,326.10	6,500.00	8,000.00	8,000.00	8,000.00
449	523500	TRAVEL	-	-	2,500.00	1,000.00	1,000.00
449	523700	EDUCATION & TRAINING	-	-	1,000.00	500.00	500.00
TOTAL PURCHASED SERVICES			6,666.10	10,600.00	12,600.00	10,600.00	10,600.00

SUPPLIES

449	531101	OFFICE SUPPLIES	1,191.79	2,000.00	2,000.00	2,000.00	2,000.00
449	531110	OPERATIONAL SUPPLIES	1,191.46	2,000.00	2,000.00	2,000.00	2,000.00
449	531210	WATER/SEWER	528.44	3,000.00	3,000.00	3,000.00	3,000.00
449	531220	NATURAL GAS	722.01	3,200.00	3,200.00	3,200.00	3,200.00
449	531230	ELECTRICITY	5,891.59	7,000.00	7,000.00	7,000.00	7,000.00
449	531600	SMALL EQUIPMENT	1,625.48	3,000.00	3,000.00	3,000.00	3,000.00
449	531700	OTHER SUPPLIES	-	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL SUPPLIES			11,150.77	21,700.00	21,700.00	21,700.00	21,700.00

CAPITAL OUTLAY

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

TOTAL JUVENILE COURT - ADJUST			66,859.70	98,383.00	100,666.00	99,705.00	99,705.00
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SUPERIOR COURT

406

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 2015-16	FY 2016-17	FY 2017-18
Superior Court Judge (Elected)	4	4	4
Court Reporter (Part-time)	4	4	4
Judicial Assistant (Full-time)	1	1	1
Law Clerk (Part-time)	1	1	1
Typist (Part-time)	1	1	1
Bailiff (Part-time per diem)	8	8	8
TOTAL POSITIONS	19	19	19

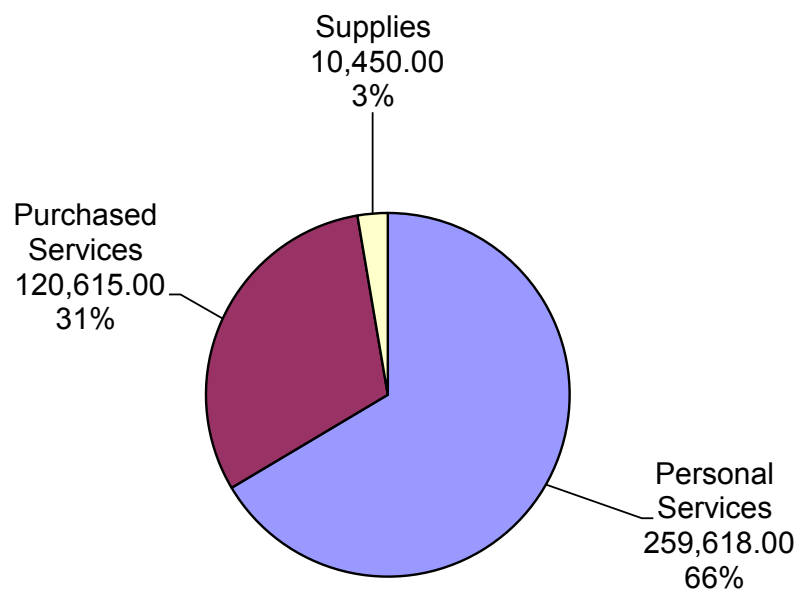
FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	265,771.10	256,494.00	259,618.00	259,618.00	1.22%
Purchased Services	85,880.21	121,515.00	120,615.00	120,615.00	-0.74%
Supplies	5,827.95	14,135.00	10,450.00	10,450.00	-26.07%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	357,479.26	392,144.00	390,683.00	390,683.00	-0.37%

FY 2017-18 Annual Budget



SUPERIOR COURT

406

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

406	511100	REGULAR EMPLOYEES SALARIES	159,451.39	188,220.00	188,221.00	190,393.00	190,393.00
406	511900	OTHER PAY	14,896.95	-	-	-	-
406	512100	GROUP INSURANCE	65,666.17	38,950.00	39,730.00	39,730.00	39,730.00
406	512200	FICA CONTRIBUTIONS	13,403.69	14,645.00	14,645.00	14,816.00	14,816.00
406	512400	RETIREMENT CONTRIBUTIONS	12,352.90	14,679.00	14,679.00	14,679.00	14,679.00
TOTAL PERSONAL SERVICES			265,771.10	256,494.00	257,275.00	259,618.00	259,618.00

PURCHASED SERVICES

406	521301	COURT REPORTING	3,004.85	11,500.00	11,500.00	11,500.00	11,500.00
406	521302	INTERPRETING	6,857.46	7,500.00	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	-	750.00	750.00	750.00	750.00
406	522320	RENTAL OF EQUIPMENT AND VEHICLES	4,743.74	5,500.00	5,500.00	5,500.00	5,500.00
406	523055	GPS INMATE MONITORING PROGRAM	-	1,000.00	1,000.00	1,000.00	1,000.00
406	523201	COMM.-TELEPHONE	1,673.34	4,000.00	4,000.00	4,000.00	4,000.00
406	523220	COMM.-POSTAGE	1,015.35	1,800.00	1,800.00	1,800.00	1,800.00
406	523601	DUES	1,626.00	2,000.00	2,000.00	2,000.00	2,000.00
406	523602	WITNESS FEES	463.43	3,000.00	3,000.00	3,000.00	3,000.00
406	523611	GRAND JURY FEES	12,750.00	13,000.00	13,000.00	13,000.00	13,000.00
406	523612	TRAVERSE JURY FEES	48,210.00	60,900.00	60,000.00	60,000.00	60,000.00
406	523615	JURY COMMISSIONER FEES	-	-	-	-	-
406	523700	EDUCATION AND TRAINING	5,536.04	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL PURCHASED SERVICES			85,880.21	121,515.00	120,615.00	120,615.00	120,615.00

SUPPLIES

406	531101	OFFICE SUPPLIES	2,278.04	1,735.00	1,750.00	1,750.00	1,750.00
406	531102	OFFICE SUPPLIES-COURT REPORTER	312.52	2,000.00	2,000.00	2,000.00	2,000.00
406	531110	OPERATIONAL SUPPLIES	485.94	1,200.00	1,500.00	1,500.00	1,500.00
406	531400	BOOKS AND PERIODICALS	1,157.98	2,000.00	2,400.00	2,400.00	2,400.00
406	531600	SMALL EQUIPMENT	1,214.97	6,400.00	2,000.00	2,000.00	2,000.00
406	531700	OTHER SUPPLIES	378.50	400.00	400.00	400.00	400.00
406	531701	UNIFORMS	-	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			5,827.95	14,135.00	10,450.00	10,450.00	10,450.00

CAPITAL OUTLAY

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

TOTAL SUPERIOR COURT			357,479.26	392,144.00	388,340.00	390,683.00	390,683.00
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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 2015-16	FY 2016-17	FY 2017-18
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	2	2
TOTAL POSITIONS	10	11	11

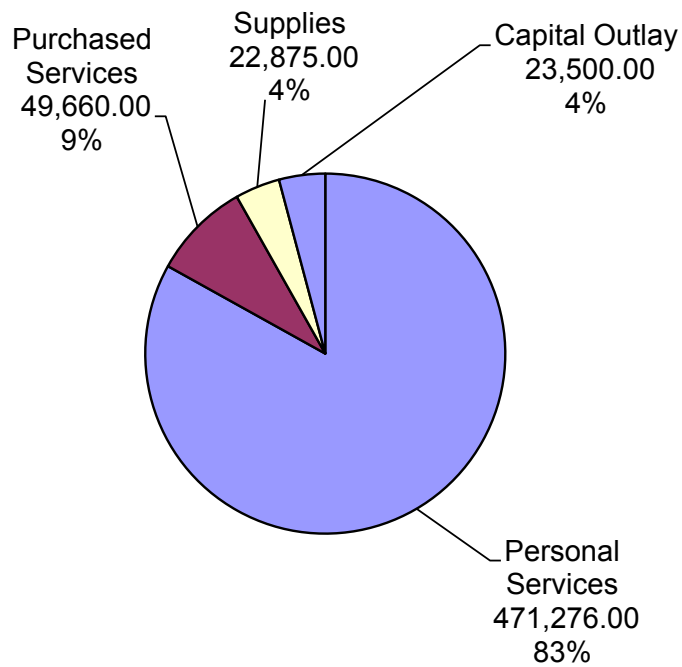
FY 2017-18 BUDGET HIGHLIGHTS

- Attorney fees expenditure increased to be more consistent with other court practices-\$15,000.
- C.O. Vehicle expenditure increased in order to fund a replacement vehicle - \$23,500

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	429,080.84	485,001.00	469,984.00	471,276.00	-2.83%
Purchased Services	21,549.13	33,360.00	49,660.00	49,660.00	48.86%
Supplies	16,113.20	20,975.00	20,675.00	22,875.00	9.06%
Capital Outlay	24,485.00	-	23,500.00	23,500.00	-
TOTAL EXPENDITURES	491,228.17	539,336.00	563,819.00	567,311.00	5.19%

FY 2017-18 Annual Budget



MAGISTRATE COURT

407

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

407	511100	REGULAR EMPLOYEES SALARIES	188,270.98	323,380.00	317,405.00	321,790.00	321,790.00
407	511101	REGULAR HOURLY EMPLOYEES	45,327.03	-	-	-	-
407	511110	PART-TIME SALARIES	36,718.22	-	-	-	-
407	511300	OVERTIME	1,657.74	1,224.00	1,200.00	1,200.00	1,200.00
407	511400	VACATION PAY	8,434.85	-	-	-	-
407	511500	SICK PAY	3,555.25	-	-	-	-
407	511600	HOLIDAY PAY	6,889.26	-	-	-	-
407	511700	LONGEVITY PAY	435.00	755.00	335.00	335.00	335.00
407	511900	OTHER PAY	27,649.86	26,870.00	40,470.00	-	1,292.00
407	512100	GROUP INSURANCE	76,521.73	94,054.00	108,222.00	108,222.00	108,222.00
407	512200	FICA CONTRIBUTIONS	24,418.13	25,873.00	25,359.00	25,710.00	25,710.00
407	512400	RETIREMENT CONTRIBUTIONS	9,202.79	12,845.00	12,549.00	12,727.00	12,727.00
TOTAL PERSONAL SERVICES			429,080.84	485,001.00	505,540.00	469,984.00	471,276.00

PURCHASED SERVICES

407	521205	ATTORNEY	-	-	15,000.00	15,000.00	15,000.00
407	521302	INTERPRETING	911.25	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	676.00	1,000.00	1,000.00	1,000.00	1,000.00
407	522250	R&M-VEHICLES	1,553.24	2,000.00	2,000.00	2,000.00	2,000.00
407	522270	R&M-COMPUTERS	69.27	700.00	700.00	700.00	700.00
407	522320	RENTAL OF EQUIPMENT & VEHICLES	2,505.96	3,150.00	3,150.00	3,150.00	3,150.00
407	523201	COMM.-TELEPHONE	2,870.33	6,000.00	6,000.00	6,000.00	6,000.00
407	523220	COMM.-POSTAGE	2,319.85	3,000.00	3,000.00	3,000.00	3,000.00
407	523300	ADVERTISING	209.80	1,100.00	1,100.00	1,100.00	1,100.00
407	523400	PRINTING AND BINDING	485.88	2,500.00	2,500.00	2,500.00	2,500.00
407	523500	TRAVEL	2,867.55	3,700.00	5,000.00	5,000.00	5,000.00
407	523601	DUES	200.00	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	880.00	1,510.00	1,510.00	1,510.00	1,510.00
TOTAL PURCHASED SERVICES			21,549.13	33,360.00	49,660.00	49,660.00	49,660.00

SUPPLIES

407	531101	OFFICE SUPPLIES	4,344.69	4,500.00	4,500.00	4,500.00	4,500.00
407	531110	OPERATIONAL SUPPLIES	189.97	300.00	300.00	300.00	300.00
407	531270	GASOLINE/DIESEL	3,438.84	6,600.00	6,600.00	6,600.00	6,600.00
407	531400	BOOKS AND PERIODICALS	2,413.08	2,500.00	2,500.00	2,500.00	2,500.00
407	531600	SMALL EQUIPMENT	2,870.96	4,575.00	3,275.00	3,275.00	3,275.00
407	531603	SMALL EQUIPMENT-COMPUTERS	1,625.48	-	1,000.00	1,000.00	1,000.00
407	531700	OTHER SUPPLIES	670.15	700.00	700.00	700.00	700.00
407	531701	UNIFORMS	560.03	1,800.00	3,600.00	1,800.00	4,000.00
TOTAL SUPPLIES			16,113.20	20,975.00	22,475.00	20,675.00	22,875.00

CAPITAL OUTLAY

407	542200	C.O.-VEHICLES	24,485.00	-	23,500.00	23,500.00	23,500.00
TOTAL CAPITAL OUTLAY			24,485.00	-	23,500.00	23,500.00	23,500.00

TOTAL MAGISTRATE COURT			491,228.17	539,336.00	601,175.00	563,819.00	567,311.00
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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 2015-16	FY 2016-17	FY 2017-18
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 2017-18 BUDGET HIGHLIGHTS

- Total personal services expenditures decreased mainly due to the replacement of a retired employee with a part-time employee without benefits - \$50,168.

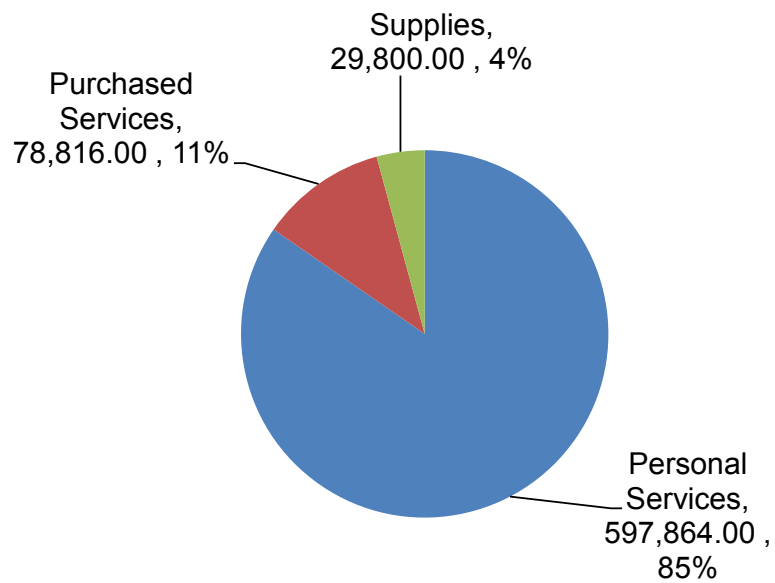
CLERK OF SUPERIOR COURT

408

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	549,591.69	648,032.00	597,864.00	597,864.00	-7.74%
Purchased Services	69,932.92	78,966.00	78,816.00	78,816.00	-0.19%
Supplies	22,905.64	29,650.00	29,800.00	29,800.00	0.51%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	642,430.25	756,648.00	706,480.00	706,480.00	-6.63%

FY 2017-18 Annual Budget



CLERK OF SUPERIOR COURT

408

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

408	511100	REGULAR EMPLOYEES SALARIES	95,482.79	394,859.00	397,866.00	403,547.00	403,547.00
408	511101	REGULAR HOURLY EMPLOYEES	224,912.44	-	-	-	-
408	511110	PART-TIME SALARIES	28,495.22	-	-	-	-
408	511300	OVERTIME	5.04	1,224.00	1,200.00	1,224.00	1,224.00
408	511400	VACATION PAY	18,096.54	-	-	-	-
408	511500	SICK PAY	6,536.05	-	-	-	-
408	511600	HOLIDAY PAY	9,764.96	-	-	-	-
408	511700	LONGEVITY PAY	2,400.00	2,550.00	2,370.00	2,370.00	2,370.00
408	511900	OTHER PAY	877.68	50,130.00	3,884.00	-	-
408	512100	GROUP INSURANCE	120,719.13	154,840.00	145,650.00	145,650.00	145,650.00
408	512200	FICA CONTRIBUTIONS	29,444.04	31,486.00	31,681.00	32,137.00	32,137.00
408	512400	RETIREMENT CONTRIBUTIONS	12,857.80	12,943.00	12,682.00	12,936.00	12,936.00
TOTAL PERSONAL SERVICES			549,591.69	648,032.00	595,333.00	597,864.00	597,864.00

PURCHASED SERVICES

408	510001	PROFESSIONAL SERVICES	15,483.91	15,975.00	15,975.00	15,975.00	15,975.00
408	521305	DATA PROCESSING	23,108.34	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	5,208.69	6,700.00	6,700.00	6,700.00	6,700.00
408	523201	COMM.-TELEPHONE	1,647.31	3,116.00	3,116.00	3,116.00	3,116.00
408	523220	COMM.-POSTAGE	7,254.28	7,500.00	7,500.00	7,500.00	7,500.00
408	523220	COMM.-POSTAGE - BOE	618.71	850.00	1,850.00	1,850.00	1,850.00
408	523300	ADVERTISING	-	100.00	100.00	100.00	100.00
408	523300	ADVERTISING - BOE	241.20	200.00	200.00	200.00	200.00
408	523400	PRINTING AND BINDING	9,077.86	9,000.00	9,000.00	9,000.00	9,000.00
408	523400	PRINTING AND BINDING - BOE	-	150.00	300.00	300.00	300.00
408	523500	TRAVEL	3,099.86	3,800.00	3,800.00	3,800.00	3,800.00
408	523500	TRAVEL - BOE	2,609.52	2,550.00	1,250.00	1,250.00	1,250.00
408	523601	DUES	725.00	725.00	725.00	725.00	725.00
408	523700	EDUCATION AND TRAINING	550.00	1,200.00	1,200.00	1,200.00	1,200.00
408	523700	EDUCATION AND TRAINING - BOE	308.24	400.00	400.00	400.00	400.00
TOTAL PURCHASED SERVICES			69,932.92	78,966.00	78,816.00	78,816.00	78,816.00

SUPPLIES

408	531101	OFFICE SUPPLIES	8,476.79	10,133.00	9,000.00	9,000.00	9,000.00
408	531101	OFFICE SUPPLIES - BOE	220.00	150.00	300.00	300.00	300.00
408	531110	OPERATIONAL SUPPLIES	1,406.61	1,500.00	1,500.00	1,500.00	1,500.00
408	531400	BOOKS AND PERIODICALS	9,841.72	14,000.00	14,000.00	14,000.00	14,000.00
408	531600	SMALL EQUIPMENT	2,960.52	3,867.00	5,000.00	5,000.00	5,000.00
TOTAL SUPPLIES			22,905.64	29,650.00	29,800.00	29,800.00	29,800.00

CAPITAL OUTLAY

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

TOTAL CLERK OF SUPERIOR COURT		642,430.25	756,648.00	703,949.00	706,480.00	706,480.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2015-16	FY 2016-17	FY 2017-18
District Attorney (Elected)	1	1	1
Assistant Attorney	8	8	8
Investigator	1	1	1
Part-time Secretary	1	1	1
Secretary	3	3	3
TOTAL POSITIONS	14	14	14

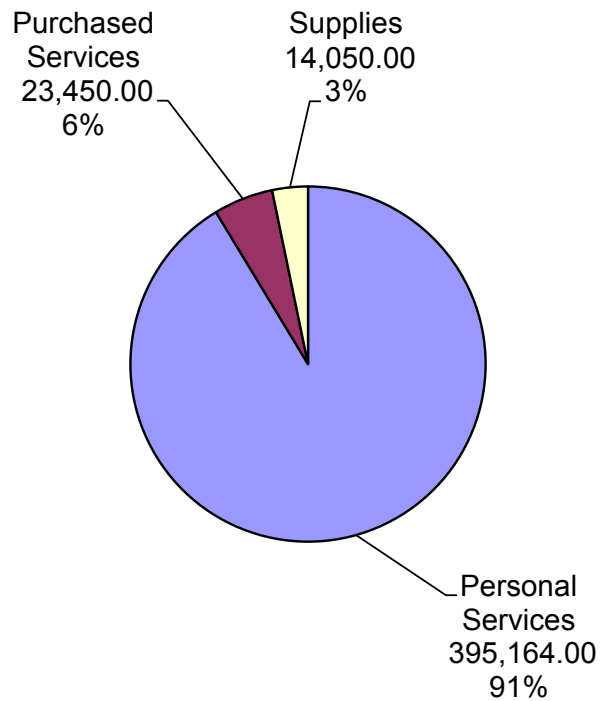
FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	355,662.10	391,500.00	395,164.00	395,164.00	0.94%
Purchased Services	20,096.11	23,450.00	23,450.00	23,450.00	0.00%
Supplies	11,924.92	14,050.00	14,050.00	14,050.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	387,683.13	429,000.00	432,664.00	432,664.00	0.85%

FY 2017-18 Annual Budget



DISTRICT ATTORNEY

409

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

409	511100	REGULAR EMPLOYEES SALARIES	164,972.73	262,847.00	264,178.00	273,789.00	273,789.00
409	511101	REGULAR HOURLY EMPLOYEES	61,336.42	-	-	-	-
409	511110	PART-TIME SALARIES	15,658.36	-	-	-	-
409	511400	VACATION PAY	4,663.88	-	-	-	-
409	511500	SICK PAY	2,116.59	-	-	-	-
409	511600	HOLIDAY PAY	3,329.44	-	-	-	-
409	511700	LONGEVITY PAY	405.00	465.00	525.00	525.00	525.00
409	511900	OTHER PAY	-	3,436.00	10,575.00	-	-
409	512100	GROUP INSURANCE	60,732.57	71,672.00	72,464.00	73,347.00	73,347.00
409	512200	FICA CONTRIBUTIONS	17,400.62	22,484.00	22,591.00	21,341.00	21,341.00
409	512400	RETIREMENT CONTRIBUTIONS	25,046.49	30,596.00	30,596.00	26,162.00	26,162.00
TOTAL PERSONAL SERVICES			355,662.10	391,500.00	400,929.00	395,164.00	395,164.00

PURCHASED SERVICES

409	521301	COURT REPORTING	-	300.00	300.00	300.00	300.00
409	522230	R&M-MACHINERY	112.50	500.00	500.00	500.00	500.00
409	522250	R&M-VEHICLES	632.97	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	3,848.57	3,600.00	3,600.00	3,600.00	3,600.00
409	523201	COMM.-TELEPHONE	5,970.02	3,700.00	3,700.00	3,700.00	3,700.00
409	523220	COMM.-POSTAGE	2,138.66	2,500.00	2,500.00	2,500.00	2,500.00
409	523300	ADVERTISING	367.38	500.00	500.00	500.00	500.00
409	523400	PRINTING AND BINDING	3,996.67	3,500.00	3,500.00	3,500.00	3,500.00
409	523500	TRAVEL	900.34	2,000.00	2,000.00	2,000.00	2,000.00
409	523601	DUES	1,154.00	1,500.00	1,500.00	1,500.00	1,500.00
409	523602	WITNESS FEES	-	-	-	-	-
409	523603	EXPERT WITNESS FEES	-	4,000.00	4,000.00	4,000.00	4,000.00
409	523700	EDUCATION AND TRAINING	975.00	750.00	750.00	750.00	750.00
TOTAL PURCHASED SERVICES			20,096.11	23,450.00	23,450.00	23,450.00	23,450.00

SUPPLIES

409	531101	OFFICE SUPPLIES	7,697.27	7,500.00	7,500.00	7,500.00	7,500.00
409	531110	OPERATIONAL SUPPLIES	194.64	300.00	300.00	300.00	300.00
409	531270	GASOLINE/DIESEL	781.57	2,000.00	2,000.00	2,000.00	2,000.00
409	531400	BOOKS AND PERIODICALS	1,376.33	1,500.00	1,500.00	1,500.00	1,500.00
409	531600	SMALL EQUIPMENT	1,111.93	2,000.00	2,000.00	2,000.00	2,000.00
409	531603	SMALL EQUIPMENT-COMPUTERS	-	-	-	-	-
409	531700	OTHER SUPPLIES	763.18	750.00	750.00	750.00	750.00
TOTAL SUPPLIES			11,924.92	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		387,683.13	429,000.00	438,429.00	432,664.00	432,664.00
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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 2015-16	FY 2016-17	FY 2017-18
Tax Commissioner (Elected)	1	1	1
Senior Clerk	1	1	1
Deputy Clerk	1	1	1
Part-time Clerk	1	1	1
Clerk	9	9	9
Bookkeeper	1	1	1
TOTAL POSITIONS	14	14	14

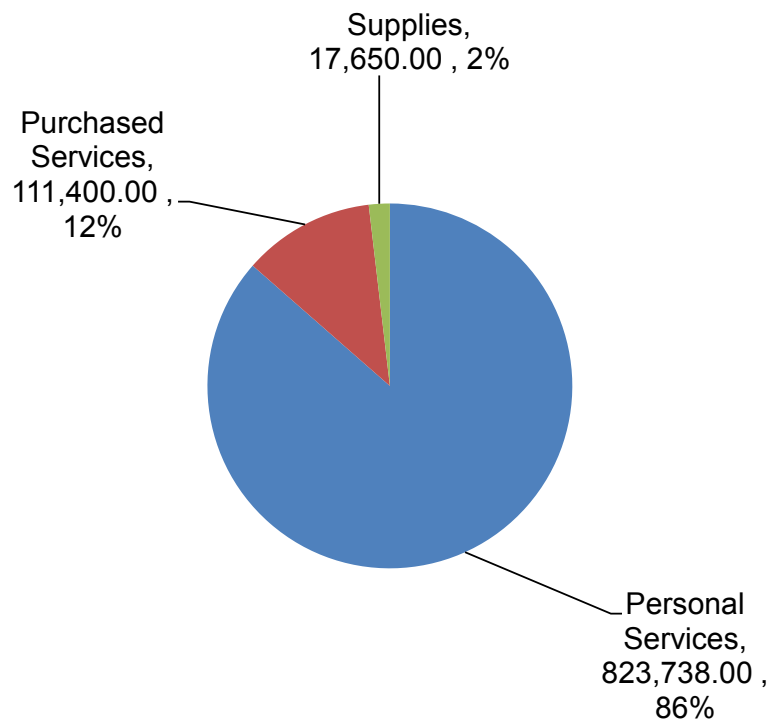
FY 2017-18 BUDGET HIGHLIGHTS

- Small equipment expenditure decreased due to the purchase of teller chairs in previous budget year - \$5,000.
- Group insurance expenditure decreased due to an employee changing from family to single coverage - \$7,252.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	692,067.07	818,637.00	823,738.00	823,738.00	0.62%
Purchased Services	87,812.83	110,800.00	111,400.00	111,400.00	0.54%
Supplies	15,228.43	22,650.00	17,650.00	17,650.00	-22.08%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	795,108.33	952,087.00	952,788.00	952,788.00	0.07%

FY 2017-18 Annual Budget



TAX COMMISSIONER

415

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

415	511100	REGULAR EMPLOYEES SALARIES	108,858.08	497,947.00	500,904.00	508,848.00	508,848.00
415	511101	REGULAR HOURLY EMPLOYEES	309,530.36	-	-	-	-
415	511300	OVERTIME	1,516.77	1,224.00	1,200.00	1,224.00	1,224.00
415	511400	VACATION PAY	29,179.09	-	-	-	-
415	511500	SICK PAY	8,290.45	-	-	-	-
415	511600	HOLIDAY PAY	13,784.64	-	-	-	-
415	511700	LONGEVITY PAY	3,375.00	3,415.00	3,460.00	3,460.00	3,460.00
415	511900	OTHER PAY	1,590.34	-	-	-	-
415	512100	GROUP INSURANCE	166,149.87	251,767.00	244,515.00	244,515.00	244,515.00
415	512200	FICA CONTRIBUTIONS	35,607.84	40,284.00	40,523.00	41,162.00	41,162.00
415	512400	RETIREMENT CONTRIBUTIONS	14,184.63	24,000.00	24,148.00	24,529.00	24,529.00
TOTAL PERSONAL SERVICES			692,067.07	818,637.00	814,750.00	823,738.00	823,738.00

PURCHASED SERVICES

415	521202	AUDITING FEES	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
415	521305	DATA PROCESSING	5,501.12	5,000.00	5,000.00	5,000.00	5,000.00
415	522230	R&M-MACHINERY	-	500.00	500.00	500.00	500.00
415	522270	R&M-COMPUTERS	12,892.21	12,500.00	12,500.00	12,500.00	12,500.00
415	522320	RENTAL OF EQUIPMENT & VEHICLES	1,498.62	2,100.00	2,100.00	2,100.00	2,100.00
415	523201	COMM.-TELEPHONE	3,043.92	5,400.00	6,000.00	6,000.00	6,000.00
415	523220	COMM.-POSTAGE	34,194.29	38,200.00	38,200.00	38,200.00	38,200.00
415	523300	ADVERTISING	1,270.00	4,500.00	4,500.00	4,500.00	4,500.00
415	523400	PRINTING AND BINDING	17,176.77	28,000.00	28,000.00	28,000.00	28,000.00
415	523500	TRAVEL	1,763.90	3,000.00	3,000.00	3,000.00	3,000.00
415	523601	DUES	712.00	600.00	600.00	600.00	600.00
415	523700	EDUCATION AND TRAINING	1,260.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			87,812.83	110,800.00	111,400.00	111,400.00	111,400.00

SUPPLIES

415	531101	OFFICE SUPPLIES	8,231.44	7,500.00	7,500.00	7,500.00	7,500.00
415	531110	OPERATIONAL SUPPLIES	356.12	450.00	450.00	450.00	450.00
415	531400	BOOKS AND PERIODICALS	-	175.00	175.00	175.00	175.00
415	531600	SMALL EQUIPMENT	1,454.43	7,500.00	7,500.00	2,500.00	2,500.00
415	531603	SMALL EQUIPMENT-COMPUTERS	4,876.44	6,125.00	6,125.00	6,125.00	6,125.00
415	531700	OTHER SUPPLIES	310.00	900.00	900.00	900.00	900.00
TOTAL SUPPLIES			15,228.43	22,650.00	22,650.00	17,650.00	17,650.00

CAPITAL OUTLAY

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

TOTAL TAX COMMISSIONER			795,108.33	952,087.00	948,800.00	952,788.00	952,788.00
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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

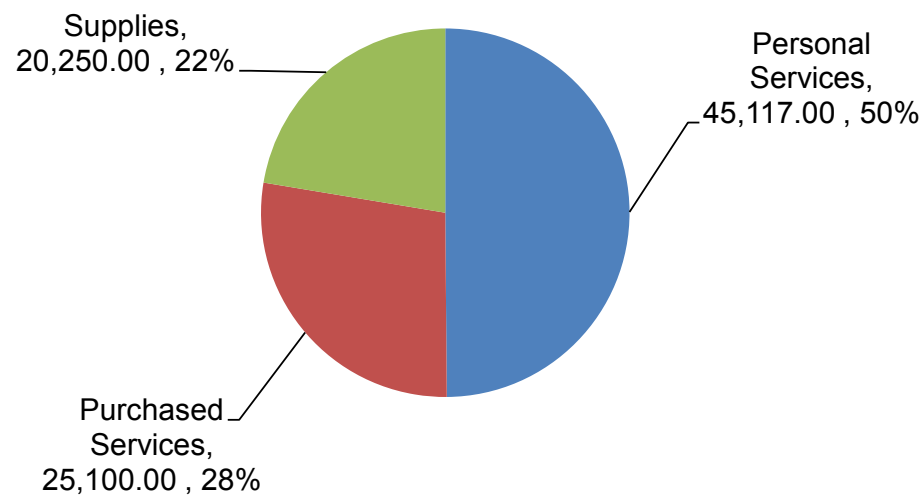
Position Title	FY 2015-16	FY 2016-17	FY 2017-18
Coroner (Elected)	1	1	1
Deputy Coroner	2	2	2
TOTAL POSITIONS	3	3	3

FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	46,819.75	44,479.00	45,117.00	45,117.00	1.43%
Purchased Services	15,535.55	25,100.00	25,100.00	25,100.00	0.00%
Supplies	10,642.30	20,250.00	20,250.00	20,250.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	72,997.60	89,829.00	90,467.00	90,467.00	0.71%

FY 2017-18 Annual Budget

CORONER

418

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

418	511100	REGULAR EMPLOYEES SALARIES	10,700.69	32,796.00	33,218.00	33,218.00	33,218.00
418	511110	PART-TIME SALARIES	21,507.00	-	-	-	-
418	511900	OTHER PAY	3,250.00	-	-	-	-
418	512100	GROUP INSURANCE	8,678.39	9,174.00	9,357.00	9,357.00	9,357.00
418	512200	FICA CONTRIBUTIONS	2,683.67	2,509.00	2,542.00	2,542.00	2,542.00
TOTAL PERSONAL SERVICES			46,819.75	44,479.00	45,117.00	45,117.00	45,117.00

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	926.99	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	699.59	2,500.00	2,500.00	2,500.00	2,500.00
418	523220	COMM.-POSTAGE	536.00	600.00	600.00	600.00	600.00
418	523400	PRINTING AND BINDING	117.97	900.00	900.00	600.00	600.00
418	523500	TRAVEL	440.00	2,500.00	2,500.00	2,500.00	2,500.00
418	523601	DUES	425.00	750.00	750.00	750.00	750.00
418	523700	EDUCATION AND TRAINING	2,040.00	2,000.00	3,000.00	2,000.00	2,000.00
418	574002	CREMATION	1,050.00	700.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			15,535.55	25,100.00	26,400.00	25,100.00	25,100.00

SUPPLIES

418	531101	OFFICE SUPPLIES	1,159.01	1,500.00	1,500.00	1,500.00	1,500.00
418	531110	OPERATIONAL SUPPLIES	5,569.57	9,500.00	9,500.00	9,500.00	9,500.00
418	531270	GASOLINE/DIESEL	1,981.97	5,000.00	5,000.00	5,000.00	5,000.00
418	531400	BOOKS AND PERIODICALS	-	300.00	300.00	300.00	300.00
418	531600	SMALL EQUIPMENT	916.65	2,000.00	2,000.00	2,000.00	2,000.00
418	531700	OTHER SUPPLIES	147.18	450.00	450.00	450.00	450.00
418	531701	UNIFORMS	867.92	1,000.00	1,000.00	1,000.00	1,000.00
418	531702	SHOES/BOOTS	-	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			10,642.30	20,250.00	20,250.00	20,250.00	20,250.00

CAPITAL OUTLAY

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

TOTAL CORONER			72,997.60	89,829.00	121,767.00	90,467.00	90,467.00
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DEPARTMENT PROFILE

The voters elect the Sheriff for four-year terms. The Sheriff and his office consist of two bureaus – the Enforcement Bureau that 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 2015-16	FY 2016-17	FY 2017-18
Sheriff (Elected)	1	1	1
Chief Deputy	1	1	1
Administrative Assistant/Clerical	7	7	7
Patrol Officer	30	30	30
Ordinance Enforcement	-	-	-
Major Crime Unit Officer	4	4	4
Major Crime Unit Officer (Part-time)	1	1	1
Criminal Investigation Division	9	9	9
GCIC Coordinator	1	1	1
Court Services	20	20	20
Litter Control (Part-time)	2	2	2
TOTAL POSITIONS	76	76	76

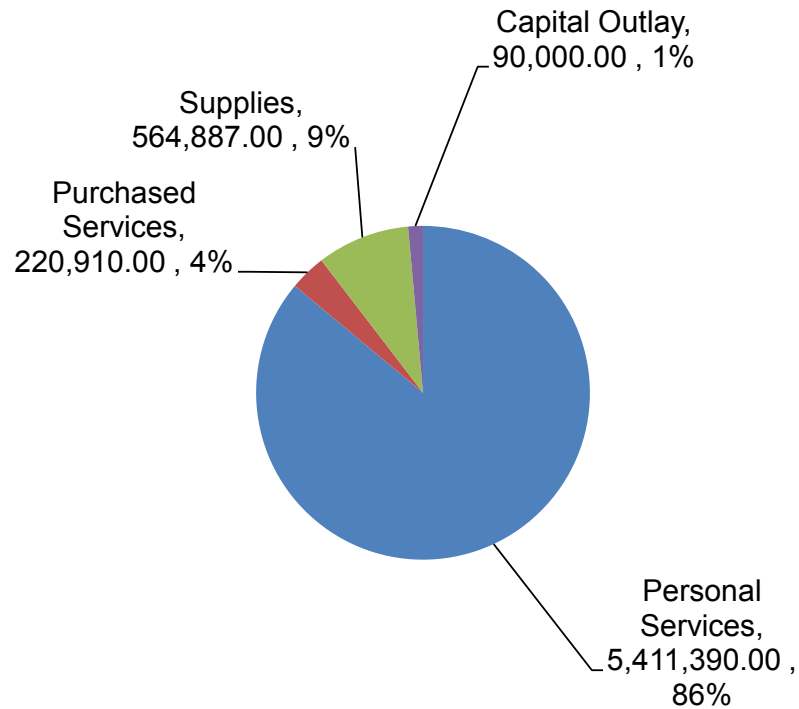
FY 2017-18 BUDGET HIGHLIGHTS

- Capital outlay vehicles expenditure includes funding for the purchase of three new vehicles - \$90,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	4,937,643.93	5,387,695.00	5,411,390.00	5,411,390.00	0.44%
Purchased Services	201,506.82	220,885.00	220,910.00	220,910.00	0.01%
Supplies	428,490.01	558,676.00	564,887.00	564,887.00	1.11%
Capital Outlay	-	168,000.00	90,000.00	90,000.00	-46.43%
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	5,567,640.76	6,335,256.00	6,287,187.00	6,287,187.00	-0.76%

FY 2017-18 Annual Budget



SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

420	511100	REGULAR EMPLOYEES SALARIES	594,582.80	3,106,431.00	3,105,079.00	3,164,964.00	3,164,964.00
420	511101	REGULAR HOURLY EMPLOYEES	2,145,407.82	-	-	-	-
420	511110	PART-TIME SALARIES	7,216.39	-	-	-	-
420	511300	OVERTIME	353,277.57	392,544.00	432,000.00	440,640.00	440,640.00
420	511400	VACATION PAY	198,771.79	-	-	-	-
420	511500	SICK PAY	63,755.24	-	-	-	-
420	511600	HOLIDAY PAY	115,663.49	136,159.00	125,000.00	127,500.00	127,500.00
420	511700	LONGEVITY PAY	11,535.00	12,525.00	11,685.00	11,685.00	11,685.00
420	511900	OTHER PAY	3,139.73	-	-	-	-
420	512100	GROUP INSURANCE	1,044,975.32	1,305,252.00	1,223,700.00	1,223,700.00	1,223,700.00
420	512200	FICA CONTRIBUTIONS	267,944.15	290,114.00	291,941.00	297,593.00	297,593.00
420	512400	RETIREMENT CONTRIBUTIONS	131,374.63	144,670.00	142,459.00	145,308.00	145,308.00
TOTAL PERSONAL SERVICES			4,937,643.93	5,387,695.00	5,331,864.00	5,411,390.00	5,411,390.00

PURCHASED SERVICES

420	521220	MEDICAL	171.33	1,100.00	1,100.00	1,100.00	1,100.00
420	521305	DATA PROCESSING	6,236.64	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	2,866.65	3,512.00	3,512.00	3,512.00	3,512.00
420	522210	R&M-BUILDINGS-MCU	-	410.00	410.00	410.00	410.00
420	522230	R&M-MACHINERY	1,696.24	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	122,692.97	122,900.00	109,900.00	109,900.00	109,900.00
420	522250	R&M-VEHICLES-MCU	1,124.52	3,000.00	11,000.00	11,000.00	11,000.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	9,029.32	7,500.00	7,500.00	7,500.00	7,500.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	-	3,000.00	3,000.00	3,000.00	3,000.00
420	523019	TOWING SERVICES	700.00	1,500.00	1,500.00	1,500.00	1,500.00
420	523019	TOWING SERVICES-MCU	-	1,500.00	1,500.00	1,500.00	1,500.00
420	523201	COMM.-TELEPHONE	38,647.20	41,900.00	47,000.00	47,000.00	47,000.00
420	523210	COMM-INTERNET	-	-	-	-	-
420	523220	COMM.-POSTAGE	940.23	1,350.00	1,350.00	1,350.00	1,350.00
420	523300	ADVERTISING	1,815.00	3,000.00	2,925.00	2,925.00	2,925.00
420	523300	ADVERTISING-MCU	-	500.00	500.00	500.00	500.00
420	523400	PRINTING AND BINDING	-	1,000.00	1,000.00	1,000.00	1,000.00
420	523500	TRAVEL	7,091.13	10,250.00	10,250.00	10,250.00	10,250.00
420	523601	DUES	1,972.00	1,700.00	1,700.00	1,700.00	1,700.00
420	523700	EDUCATION AND TRAINING	6,523.59	6,500.00	6,500.00	6,500.00	6,500.00
420	523700	EDUCATION AND TRAINING-MCU	-	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL PURCHASED SERVICES			201,506.82	220,885.00	220,910.00	220,910.00	220,910.00

SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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SUPPLIES

420	531101	OFFICE SUPPLIES	10,514.38	12,000.00	10,000.00	10,000.00	10,000.00
420	531101	OFFICE SUPPLIES-MCU	343.60	1,908.00	3,908.00	3,908.00	3,908.00
420	531110	OPERATIONAL SUPPLIES	31,084.77	31,000.00	31,000.00	31,000.00	31,000.00
420	531110	OPERATIONAL SUPPLIES-MCU	2,026.40	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	347.87	500.00	500.00	500.00	500.00
420	531151	WATER/SEWER	5,166.27	6,000.00	6,000.00	6,000.00	6,000.00
420	531220	NATURAL GAS	6,493.60	8,000.00	8,000.00	8,000.00	8,000.00
420	531230	ELECTRICITY	34,781.70	45,000.00	45,000.00	45,000.00	45,000.00
420	531270	GASOLINE/DIESEL	175,129.64	295,600.00	330,100.00	330,100.00	330,100.00
420	531400	BOOKS AND PERIODICALS	4,767.58	3,468.00	3,468.00	3,468.00	3,468.00
420	531600	SMALL EQUIPMENT	39,472.35	36,700.00	22,911.00	22,911.00	22,911.00
420	531600	SMALL EQUIPMENT-MCU	1,184.31	2,500.00	2,500.00	2,500.00	2,500.00
420	531603	SMALL EQUIPMENT-COMPUTERS	14,839.46	23,000.00	17,500.00	17,500.00	17,500.00
420	531607	SE LIFESAVER	3,400.47	-	-	-	-
420	531700	OTHER SUPPLIES	8,470.82	7,750.00	7,750.00	7,750.00	7,750.00
420	531701	UNIFORMS	74,036.39	58,800.00	58,800.00	58,800.00	58,800.00
420	531702	SHOES/BOOTS	4,926.71	5,000.00	5,000.00	5,000.00	5,000.00
420	531703	SPECIAL GEAR	11,503.69	18,050.00	9,050.00	9,050.00	9,050.00
TOTAL SUPPLIES			428,490.01	558,676.00	564,887.00	564,887.00	564,887.00

CAPITAL OUTLAY

420	542100	C.O.-MACHINERY	-	-	53,570.00	-	-
420	542200	C.O.-VEHICLES	-	168,000.00	90,000.00	90,000.00	90,000.00
420	542400	C.O.-COMPUTERS	-	-	30,496.00	-	-
TOTAL CAPITAL OUTLAY			-	168,000.00	174,066.00	90,000.00	90,000.00

DEBT SERVICE

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

TOTAL SHERIFF'S OFFICE			5,567,640.76	6,335,256.00	6,291,727.00	6,287,187.00	6,287,187.00
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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 2015-16	FY 2016-17	FY 2017-18
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

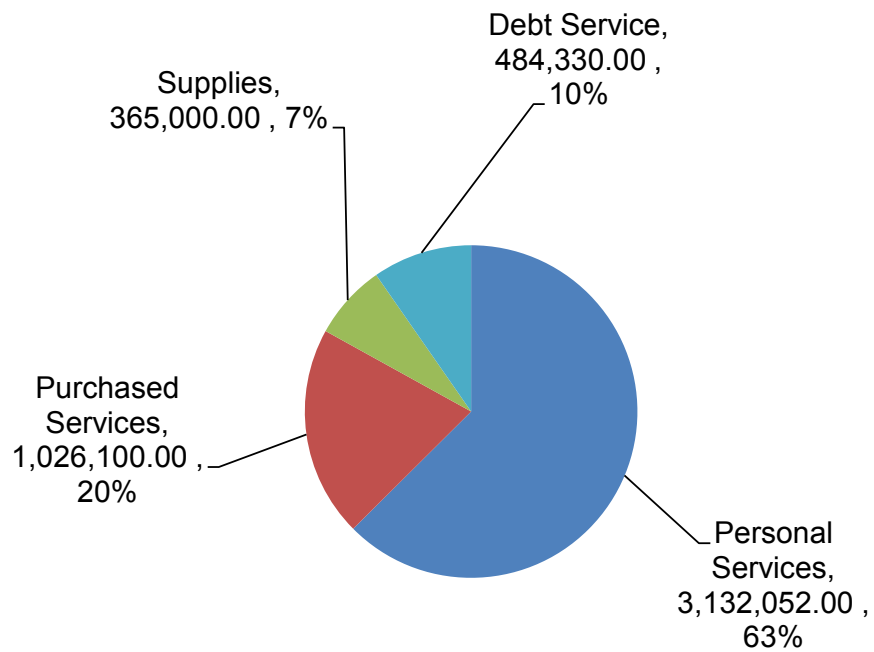
FY 2017-18 BUDGET HIGHLIGHTS

- Building repairs and maintenance expenditure increased to fund a maintenance contract for the jail security controls - \$10,000.
- Total debt service expenditures decreased due to bond refunding - \$717,643.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	2,564,268.28	2,915,456.00	3,132,052.00	3,132,052.00	7.43%
Purchased Services	966,359.34	991,100.00	1,026,100.00	1,026,100.00	3.53%
Supplies	324,858.51	357,679.00	365,000.00	365,000.00	2.05%
Capital Outlay	-	-	-	-	-
Debt Service	-	1,201,973.00	484,330.00	484,330.00	-59.71%
TOTAL EXPENDITURES	3,855,486.13	5,466,208.00	5,007,482.00	5,007,482.00	-8.39%

FY 2017-18 Annual Budget



COUNTY JAIL

421

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

421	511100	REGULAR EMPLOYEES SALARIES	558,435.95	1,637,091.00	1,643,197.00	1,675,958.00	1,675,958.00
421	511101	REGULAR HOURLY EMPLOYEES	823,927.05	-	-	-	-
421	511300	OVERTIME	274,245.04	206,725.00	301,445.00	307,474.00	307,474.00
421	511400	VACATION PAY	73,817.12	-	-	-	-
421	511500	SICK PAY	38,562.34	-	-	-	-
421	511600	HOLIDAY PAY	69,274.16	78,229.00	76,695.00	78,229.00	78,229.00
421	511700	LONGEVITY PAY	2,700.00	3,615.00	3,540.00	3,540.00	3,540.00
421	511900	OTHER PAY	1,468.68	-	-	-	-
421	512100	GROUP INSURANCE	525,801.39	756,406.00	820,685.00	820,685.00	820,685.00
421	512200	FICA CONTRIBUTIONS	141,041.65	153,430.00	161,047.00	164,254.00	164,254.00
421	512400	RETIREMENT CONTRIBUTIONS	54,994.90	79,960.00	80,305.00	81,912.00	81,912.00
TOTAL PERSONAL SERVICES			2,564,268.28	2,915,456.00	3,086,914.00	3,132,052.00	3,132,052.00

PURCHASED SERVICES

421	521222	MEDICAL-INMATES	509,529.37	435,000.00	460,000.00	460,000.00	460,000.00
421	521305	DATA PROCESSING	8,675.96	12,000.00	12,000.00	12,000.00	12,000.00
421	522110	DISPOSAL	5,215.49	6,000.00	6,000.00	6,000.00	6,000.00
421	522210	R&M-BUILDINGS	83,101.67	93,000.00	103,000.00	103,000.00	103,000.00
421	522230	R&M-MACHINERY	9,449.90	11,000.00	11,000.00	11,000.00	11,000.00
421	522250	R&M-VEHICLES	9,990.32	11,500.00	6,500.00	6,500.00	6,500.00
421	522290	EXTERMINATING	2,215.00	2,000.00	2,000.00	2,000.00	2,000.00
421	522320	RENTAL OF EQUIPMENT & VEHICLES	6,368.70	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	315,704.75	370,000.00	375,000.00	375,000.00	375,000.00
421	523015	PRISONER TRANSPORT	-	2,000.00	2,000.00	2,000.00	2,000.00
421	523201	COMM.-TELEPHONE	7,740.70	25,000.00	25,000.00	25,000.00	25,000.00
421	523220	COMM.-POSTAGE	344.11	500.00	500.00	500.00	500.00
421	523300	ADVERTISING	-	-	-	-	-
421	523400	PRINTING AND BINDING	-	100.00	100.00	100.00	100.00
421	523500	TRAVEL	4,934.29	8,000.00	8,000.00	8,000.00	8,000.00
421	523601	DUES	35.00	-	-	-	-
421	523700	EDUCATION AND TRAINING	3,054.08	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL PURCHASED SERVICES			966,359.34	991,100.00	1,026,100.00	1,026,100.00	1,026,100.00

COUNTY JAIL

421

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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SUPPLIES

421	531101	OFFICE SUPPLIES	7,396.00	10,000.00	10,000.00	10,000.00	10,000.00
421	531110	OPERATIONAL SUPPLIES	7,438.10	12,179.00	12,000.00	12,000.00	12,000.00
421	531117	PRISONER SUPPLIES	26,020.72	18,000.00	18,000.00	18,000.00	18,000.00
421	531140	JANITORIAL SUPPLIES	33,124.61	40,000.00	40,000.00	40,000.00	40,000.00
421	531150	AUTOMOTIVE/MACHINERY SUPPLIES	1,279.20	2,000.00	2,000.00	2,000.00	2,000.00
421	531210	WATER/SEWER	51,317.49	45,000.00	45,000.00	45,000.00	45,000.00
421	531220	NATURAL GAS	14,159.17	20,000.00	20,000.00	20,000.00	20,000.00
421	531230	ELECTRICITY	136,972.96	150,000.00	150,000.00	150,000.00	150,000.00
421	531270	GASOLINE/DIESEL	2,455.24	4,000.00	4,000.00	4,000.00	4,000.00
421	531600	SMALL EQUIPMENT	17,169.97	24,000.00	24,000.00	24,000.00	24,000.00
421	531700	OTHER SUPPLIES	4,354.05	5,000.00	5,000.00	5,000.00	5,000.00
421	531701	UNIFORMS	18,576.82	26,000.00	30,000.00	30,000.00	30,000.00
421	531703	SPECIAL GEAR	4,594.18	1,500.00	5,000.00	5,000.00	5,000.00
TOTAL SUPPLIES			324,858.51	357,679.00	365,000.00	365,000.00	365,000.00

CAPITAL OUTLAY

421	542100	C.O.-MACHINERY	-	-	-	-	-
421	542200	C.O. VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

DEBT SERVICE

421	581300	PRINCIPAL-JAIL ADMIN	-	1,122,921.00	370,000.00	370,000.00	370,000.00
421	582300	INTEREST-JAIL ADMIN	-	79,052.00	114,330.00	114,330.00	114,330.00
TOTAL DEBT SERVICE			-	1,201,973.00	484,330.00	484,330.00	484,330.00

TOTAL COUNTY JAIL			3,855,486.13	5,466,208.00	4,962,344.00	5,007,482.00	5,007,482.00
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NON-DEPARTMENTAL

100100

DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2015-16	FY 2016-17	FY 2017-18
No positions in this department	-	-	-
TOTAL POSITIONS	-	-	-

FY 2017-18 BUDGET HIGHLIGHTS

- Total capital outlay expenditures decreased due to the completion of the Gordon County Government Plaza and George Chambers building renovations - \$1,208,000.
- Total debt service expenditures decreased due to bond refunding - \$535,865.
- Continuation of the contingency account to fund unforeseen expenditures - \$50,000.
- Worker's compensation expenses - \$445,000.
- Property insurance expenditures - \$360,000.

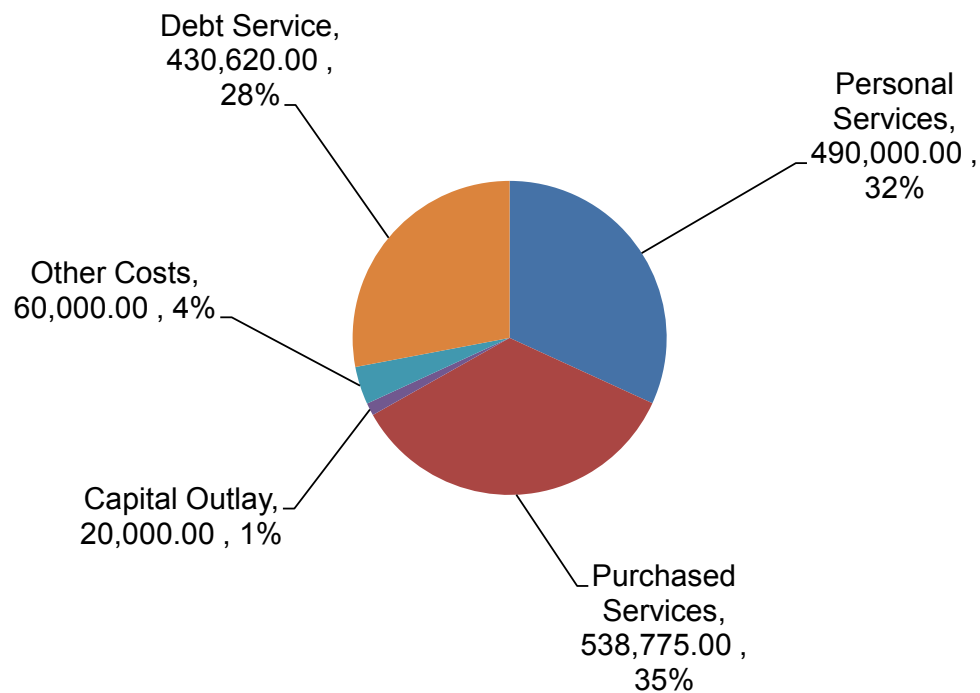
NON-DEPARTMENTAL

100100

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	452,082.72	475,000.00	490,000.00	490,000.00	3.16%
Purchased Services	476,222.35	538,775.00	538,775.00	538,775.00	0.00%
Supplies	817.98	-	-	-	-
Capital Outlay	1,690,823.87	1,208,000.00	-	20,000.00	-98.34%
Other Costs	12,700.00	60,000.00	60,000.00	60,000.00	0.00%
Debt Service	445,854.08	966,485.00	430,620.00	430,620.00	-55.44%
TOTAL EXPENDITURES	3,078,501.00	3,248,260.00	1,519,395.00	1,539,395.00	-52.61%

FY 2017-18 Annual Budget



NON-DEPARTMENTAL

100100

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

100100	512100	GROUP INSURANCE	9,535.72	15,000.00	30,000.00	30,000.00	30,000.00
100100	512600	UNEMPLOYMENT INSURANCE	-	15,000.00	15,000.00	15,000.00	15,000.00
100100	512700	WORKERS COMPENSATION	442,547.00	445,000.00	445,000.00	445,000.00	445,000.00
TOTAL PERSONAL SERVICES			452,082.72	475,000.00	490,000.00	490,000.00	490,000.00

PURCHASED SERVICES

100100	521204	ATTORNEY EXPENSES	-	-	-	-	-
100100	521205	ATTORNEY	7,500.00	-	-	-	-
100100	521208	CONTINGENCY	(5,257.36)	50,000.00	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	360,151.33	360,000.00	360,000.00	360,000.00	360,000.00
100100	523210	COMM.-INTERNET	104,461.57	95,000.00	95,000.00	95,000.00	95,000.00
100100	523220	POSTAGE	164.00	250.00	250.00	250.00	250.00
100100	523670	BANK TRANSACTION FEES	9,202.81	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			476,222.35	538,775.00	538,775.00	538,775.00	538,775.00

SUPPLIES

100100	531603	SMALL EQUIPMENT-COMPUTER	817.98	-	-	-	-
100100	531700	OTHER SUPPLIES	-	-	-	-	-
TOTAL SUPPLIES			817.98	-	-	-	-

CAPITAL OUTLAY

100100	541200	C.O. SITE IMPROVEMENTS	-	10,000.00	-	-	-
100100	541300	C.O. BUILDINGS	2,400.00	-	-	-	-
100100	541303	C.O. BUILDING -CDBG-VAC	508,144.86	-	-	-	-
100100	541313	C.O. BUILDING-AG CENTER	-	-	-	-	-
100100	541314	C.O. BUILDING -CDBG-GEORGE CHAMBERS	-	100,000.00	-	-	-
100100	541315	C.O. BB&T BUILDING	1,095,407.93	-	-	-	-
100100	541316	C.O. BB&T RENOVATION	84,871.08	1,098,000.00	-	-	20,000.00
100100	542500	C.O. - OTHER	-	-	-	-	-
TOTAL CAPITAL OUTLAY			1,690,823.87	1,208,000.00	-	-	20,000.00

OTHER COSTS

100100	573000	CLAIMS & JUDGMENTS	-	30,000.00	30,000.00	30,000.00	30,000.00
100100	574001	INDIGENT FUNERAL	12,700.00	30,000.00	30,000.00	30,000.00	30,000.00
100100	574005	TORNADO RELIEF EXPENSES	-	-	-	-	-
TOTAL OTHER COSTS			12,700.00	60,000.00	60,000.00	60,000.00	60,000.00

DEBT SERVICE

100100	581204	PRINCIPAL-CL-BB&T-FOREMOST	-	-	-	-	-
100100	581210	PRINCIPAL-DFACS	170,772.85	179,369.00	188,398.00	188,398.00	188,398.00
100100	581211	PRINCIPAL-2015 REVENUE BOND	72,485.73	476,139.00	90,000.00	90,000.00	90,000.00
100100	582204	INTEREST-CL-BB&T-FOREMOST	-	-	-	-	-
100100	582210	INTEREST-DFACS	140,122.21	131,529.00	122,503.00	122,503.00	122,503.00
100100	582211	INTEREST-2015 REVENUE BOND	38,906.61	49,464.00	29,719.00	29,719.00	29,719.00
100100	582305	DEBT ISSUANCE COST	23,566.68	129,984.00	-	-	-
TOTAL DEBT SERVICE			445,854.08	966,485.00	430,620.00	430,620.00	430,620.00

TOTAL NON-DEPARTMENTAL			3,078,501.00	3,248,260.00	1,519,395.00	1,519,395.00	1,539,395.00
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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 2015-16	FY 2016-17	FY 2017-18
County Commissioners (Elected)	5	5	5
TOTAL POSITIONS	5	5	5

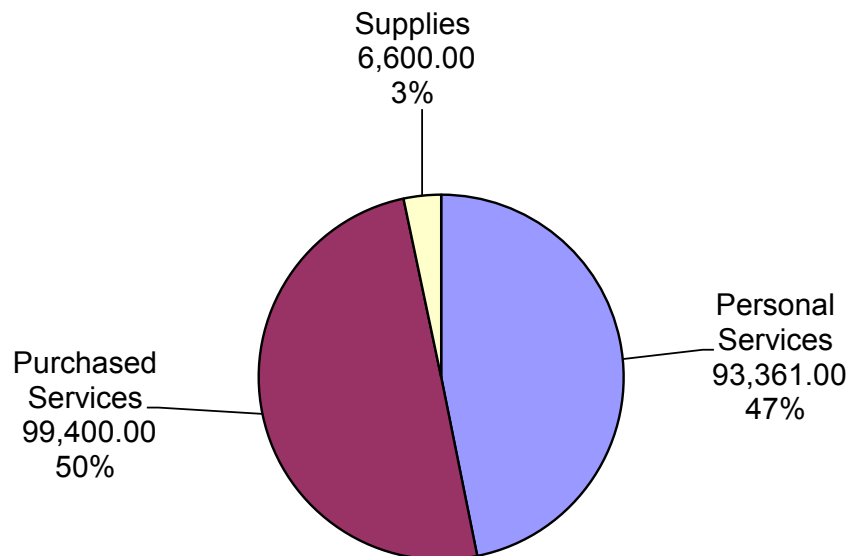
FY 2017-18 BUDGET HIGHLIGHTS

- Group insurance expenditure decreased due to commissioner declining coverage - \$20,371.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	116,837.14	114,727.00	93,361.00	93,361.00	-18.62%
Purchased Services	69,943.97	99,400.00	99,400.00	99,400.00	0.00%
Supplies	5,721.09	6,600.00	6,600.00	6,600.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	192,502.20	220,727.00	199,361.00	199,361.00	-9.68%

FY 2017-18 Annual Budget



BOARD OF COUNTY COMMISSIONERS

400

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

400	511100	REGULAR EMPLOYEES SALARIES	47,630.86	46,443.00	46,513.00	46,513.00
400	511900	OTHER PAY	13,390.00	-	-	-
400	512100	GROUP INSURANCE	51,588.23	63,660.00	43,289.00	43,289.00
400	512200	FICA CONTRIBUTIONS	4,228.05	4,624.00	3,559.00	3,559.00
TOTAL PERSONAL SERVICES			116,837.14	114,727.00	93,361.00	93,361.00

PURCHASED SERVICES

400	521307	OTHER TECHNICAL SERVICES	-	1,500.00	1,500.00	1,500.00
400	522250	R&M-VEHICLES	26.51	500.00	500.00	500.00
400	523201	COMM.-TELEPHONE	1,755.97	3,100.00	3,100.00	3,100.00
400	523220	COMM.-POSTAGE	60.75	300.00	300.00	300.00
400	523300	ADVERTISING	2,913.21	6,500.00	6,500.00	6,500.00
400	523400	PRINTING AND BINDING	456.36	500.00	500.00	500.00
400	523500	TRAVEL	6,196.64	17,000.00	17,000.00	17,000.00
400	523601	DUES	50,740.76	55,000.00	55,000.00	55,000.00
400	523700	EDUCATION AND TRAINING	7,793.77	15,000.00	15,000.00	15,000.00
TOTAL PURCHASED SERVICES			69,943.97	99,400.00	99,400.00	99,400.00

SUPPLIES

400	531101	OFFICE SUPPLIES	107.38	150.00	150.00	150.00
400	531110	OPERATIONAL SUPPLIES	627.30	1,000.00	1,000.00	1,000.00
400	531270	GASOLINE/DIESEL	107.76	600.00	600.00	600.00
400	531300	FOOD	126.84	450.00	450.00	450.00
400	531400	BOOKS AND PERIODICALS	45.00	100.00	100.00	100.00
400	531600	SMALL EQUIPMENT	-	-	-	-
400	531603	SMALL EQUIPMENT-COMPUTERS	-	-	-	-
400	531700	OTHER SUPPLIES	4,706.81	4,200.00	4,200.00	4,200.00
400	531707	AWARDS	-	100.00	100.00	100.00
TOTAL SUPPLIES			5,721.09	6,600.00	6,600.00	6,600.00

CAPITAL OUTLAY

			-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-

TOTAL BOARD OF COUNTY COMMISSIONERS			192,502.20	220,727.00	199,361.00	199,361.00
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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 2015-16	FY 2016-17	FY 2017-18
County Attorney	1	1	1
TOTAL POSITIONS	1	1	1

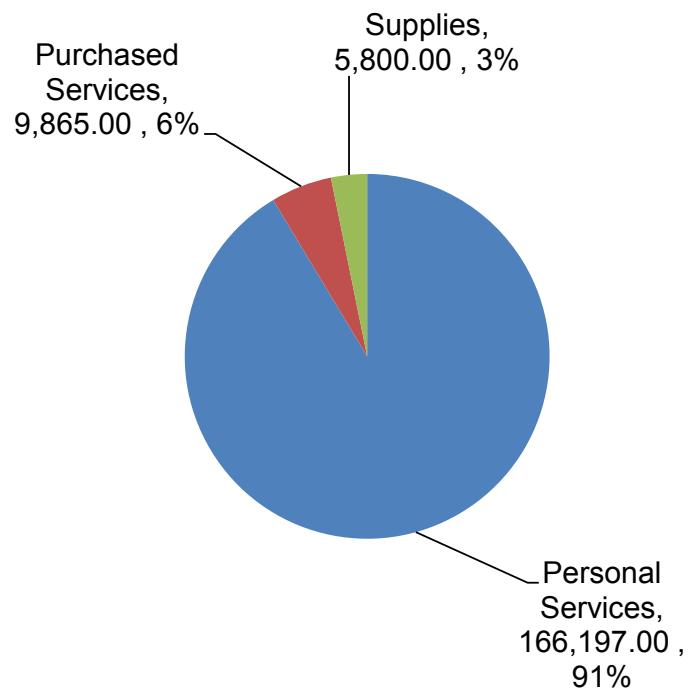
FY 2017-18 BUDGET HIGHLIGHTS

- Personal services expenditures increased due to the County Attorney performing additional duties as the Interim County Administrator - \$16,955.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	107,636.60	146,428.00	166,197.00	166,197.00	13.50%
Purchased Services	8,352.00	9,865.00	9,865.00	9,865.00	0.00%
Supplies	2,677.12	5,800.00	5,800.00	5,800.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	118,665.72	162,093.00	181,862.00	181,862.00	12.20%

FY 2017-18 Annual Budget



COUNTY ATTORNEY

401

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

401	511100	REGULAR EMPLOYEES SALARIES	74,198.09	111,033.00	111,034.00	128,132.00	128,132.00
401	511400	VACATION PAY	3,560.78	-	-	-	-
401	511500	SICK PAY	197.82	-	-	-	-
401	511600	HOLIDAY PAY	3,165.14	-	-	-	-
401	511700	LONGEVITY PAY	-	30.00	45.00	45.00	45.00
401	511900	OTHER PAY	5,000.00	-	-	-	-
401	512100	GROUP INSURANCE	12,092.28	21,220.00	21,645.00	21,645.00	21,645.00
401	512200	FICA CONTRIBUTIONS	6,653.01	8,898.00	8,899.00	10,273.00	10,273.00
401	512400	RETIREMENT CONTRIBUTIONS	2,769.48	5,247.00	5,247.00	6,102.00	6,102.00
TOTAL PERSONAL SERVICES			107,636.60	146,428.00	146,870.00	166,197.00	166,197.00

PURCHASED SERVICES

401	522320	RENTAL OF EQUIPMENT & VEHICLES	-	1,100.00	1,100.00	1,100.00	1,100.00
401	523201	COMM.-TELEPHONE	-	2,250.00	2,250.00	2,250.00	2,250.00
401	523220	COMM.-POSTAGE	-	265.00	265.00	265.00	265.00
401	523500	TRAVEL	594.00	2,500.00	2,500.00	2,500.00	2,500.00
401	523601	DUES	258.00	1,250.00	1,250.00	1,250.00	1,250.00
401	523700	EDUCATION AND TRAINING	7,500.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			8,352.00	9,865.00	9,865.00	9,865.00	9,865.00

SUPPLIES

401	531101	OFFICE SUPPLIES	977.12	1,200.00	1,200.00	1,200.00	1,200.00
401	531400	BOOKS AND PERIODICALS	-	2,000.00	2,000.00	2,000.00	2,000.00
401	531600	SMALL EQUIPMENT	1,700.00	2,500.00	2,500.00	2,500.00	2,500.00
401	531700	OTHER SUPPLIES	-	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			2,677.12	5,800.00	5,800.00	5,800.00	5,800.00

CAPITAL OUTLAY

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

TOTAL COUNTY ATTORNEY			118,665.72	162,093.00	162,535.00	181,862.00	181,862.00
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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 2015-16	FY 2016-17	FY 2017-18
County Clerk	1	1	1
TOTAL POSITIONS	1	1	1

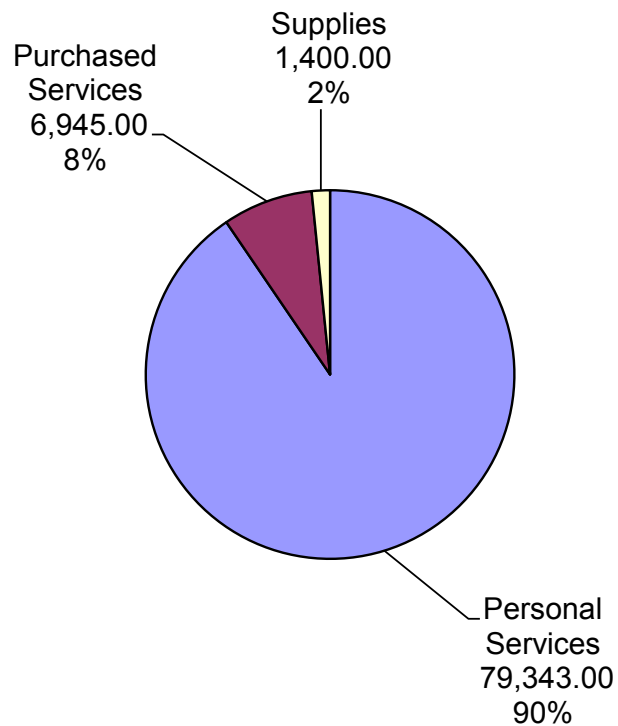
FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	76,858.79	77,780.00	79,343.00	79,343.00	2.01%
Purchased Services	3,441.51	6,945.00	6,945.00	6,945.00	0.00%
Supplies	490.15	1,400.00	1,400.00	1,400.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	80,790.45	86,125.00	87,688.00	87,688.00	1.81%

FY 2017-18 Annual Budget



COUNTY CLERK

402

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

402	511100	REGULAR EMPLOYEES SALARIES	51,959.44	60,414.00	60,415.00	61,621.00	61,621.00
402	511400	VACATION PAY	5,087.95	-	-	-	-
402	511500	SICK PAY	653.77	-	-	-	-
402	511600	HOLIDAY PAY	2,273.98	-	-	-	-
402	511700	LONGEVITY PAY	285.00	300.00	315.00	315.00	315.00
402	511900	OTHER PAY	-	-	-	-	-
402	512100	GROUP INSURANCE	8,710.36	9,174.00	9,357.00	9,357.00	9,357.00
402	512200	FICA CONTRIBUTIONS	4,818.39	4,876.00	4,877.00	4,974.00	4,974.00
402	512400	RETIREMENT CONTRIBUTIONS	3,069.90	3,016.00	3,016.00	3,076.00	3,076.00
TOTAL PERSONAL SERVICES			76,858.79	77,780.00	77,980.00	79,343.00	79,343.00

PURCHASED SERVICES

402	522320	RENTAL OF EQUIPMENT & VEHICLES	1,358.18	1,100.00	1,400.00	1,400.00	1,400.00
402	523201	COMM.-TELEPHONE	360.40	1,020.00	720.00	720.00	720.00
402	523220	COMM.-POSTAGE	31.51	500.00	500.00	500.00	500.00
402	523400	PRINTING AND BINDING	1,666.42	3,000.00	3,000.00	3,000.00	3,000.00
402	523500	TRAVEL	-	950.00	950.00	950.00	950.00
402	523601	DUES	25.00	25.00	25.00	25.00	25.00
402	523700	EDUCATION AND TRAINING	-	350.00	350.00	350.00	350.00
TOTAL PURCHASED SERVICES			3,441.51	6,945.00	6,945.00	6,945.00	6,945.00

SUPPLIES

402	531101	OFFICE SUPPLIES	390.15	1,200.00	1,200.00	1,200.00	1,200.00
402	531110	OPERATIONAL SUPPLIES	-	100.00	100.00	100.00	100.00
402	531600	SMALL EQUIPMENT	100.00	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			490.15	1,400.00	1,400.00	1,400.00	1,400.00

CAPITAL OUTLAY

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

TOTAL COUNTY CLERK			80,790.45	86,125.00	86,325.00	87,688.00	87,688.00
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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 2015-16	FY 2016-17	FY 2017-18
Human Resources Director	1	1	1
Risk Manager	1	1	1
TOTAL POSITIONS	2	2	2

FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

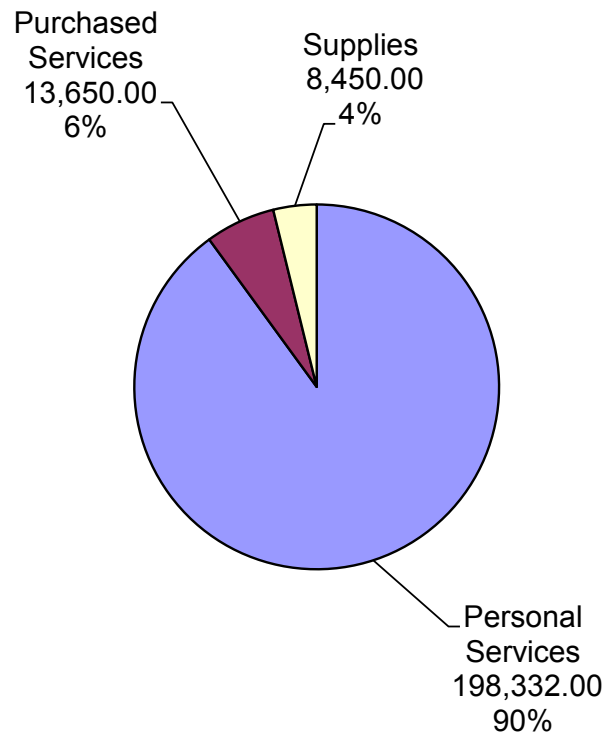
HUMAN RESOURCES/RISK MANAGEMENT

403

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	185,102.08	194,444.00	198,332.00	198,332.00	2.00%
Purchased Services	9,031.28	12,650.00	13,650.00	13,650.00	7.91%
Supplies	6,316.69	8,200.00	8,450.00	8,450.00	3.05%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	200,450.05	215,294.00	220,432.00	220,432.00	2.39%

FY 2017-18 Annual Budget



HUMAN RESOURCES/RISK MANAGEMENT

403

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

403	511100	REGULAR EMPLOYEES SALARIES	113,463.36	133,745.00	133,735.00	136,405.00	136,405.00
403	511400	VACATION PAY	12,140.67	-	-	-	-
403	511500	SICK PAY	1,447.50	-	-	-	-
403	511600	HOLIDAY PAY	5,035.00	-	-	-	-
403	511700	LONGEVITY PAY	750.00	780.00	810.00	810.00	810.00
403	511900	OTHER PAY	628.75	-	-	-	-
403	512100	GROUP INSURANCE	34,398.07	42,440.00	43,289.00	43,289.00	43,289.00
403	512200	FICA CONTRIBUTIONS	10,441.48	10,802.00	10,804.00	11,018.00	11,018.00
403	512400	RETIREMENT CONTRIBUTIONS	6,797.25	6,677.00	6,676.00	6,810.00	6,810.00
TOTAL PERSONAL SERVICES			185,102.08	194,444.00	195,314.00	198,332.00	198,332.00

PURCHASED SERVICES

403	521305	DATA PROCESSING	-	600.00	-	-	-
403	521307	OTHER TECHNICAL SERVICES	6,788.00	6,900.00	8,500.00	8,500.00	8,500.00
403	522320	RENTAL OF EQUIPMENT & VEHICLES	1,358.18	1,200.00	1,200.00	1,200.00	1,200.00
403	523201	COMM.-TELEPHONE	649.01	1,500.00	1,500.00	1,500.00	1,500.00
403	523220	COMM.-POSTAGE	79.03	500.00	500.00	500.00	500.00
403	523300	ADVERTISING	-	600.00	-	-	-
403	523400	PRINTING AND BINDING	-	-	600.00	600.00	600.00
403	523500	TRAVEL	-	200.00	200.00	200.00	200.00
403	523601	DUES	100.00	150.00	150.00	150.00	150.00
403	523700	EDUCATION AND TRAINING	57.06	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			9,031.28	12,650.00	13,650.00	13,650.00	13,650.00

SUPPLIES

403	531101	OFFICE SUPPLIES	1,813.33	2,900.00	4,000.00	4,000.00	4,000.00
403	531110	OPERATIONAL SUPPLIES	-	100.00	100.00	100.00	100.00
403	531400	BOOKS AND PERIODICALS	-	500.00	250.00	250.00	250.00
403	531600	SMALL EQUIPMENT	2,208.56	1,200.00	600.00	600.00	600.00
403	531707	AWARDS	2,294.80	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL SUPPLIES			6,316.69	8,200.00	8,450.00	8,450.00	8,450.00

CAPITAL OUTLAY

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

TOTAL HUMAN RESOURCES			200,450.05	215,294.00	217,414.00	220,432.00	220,432.00
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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 2015-16	FY 2016-17	FY 2017-18
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

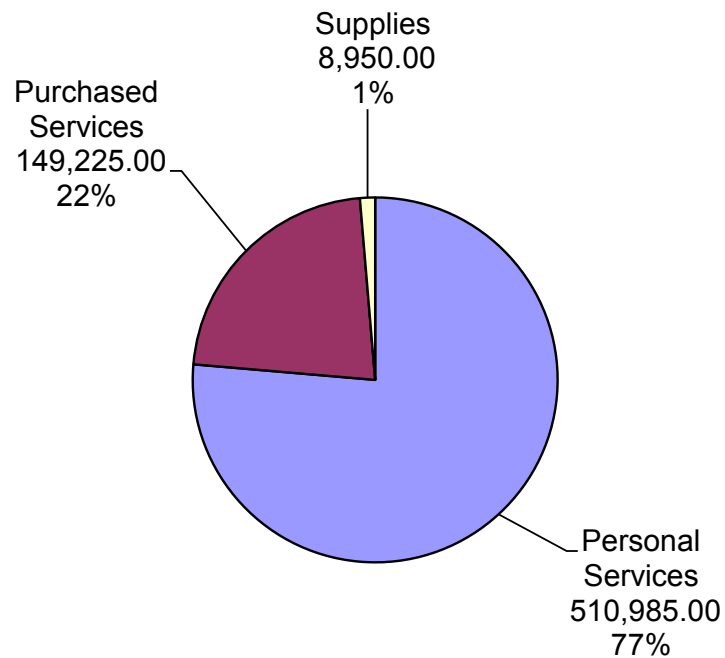
FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	466,382.38	508,350.00	510,985.00	510,985.00	0.52%
Purchased Services	109,541.33	146,725.00	149,225.00	149,225.00	1.70%
Supplies	11,224.83	11,450.00	8,950.00	8,950.00	-21.83%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	587,148.54	666,525.00	669,160.00	669,160.00	0.40%

FY 2017-18 Annual Budget



FINANCE DEPARTMENT

410

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

410	511100	REGULAR EMPLOYEES SALARIES	289,088.62	337,306.00	349,654.00	356,632.00	356,632.00
410	511300	OVERTIME	298.43	-	-	-	-
410	511400	VACATION PAY	21,803.38	-	-	-	-
410	511500	SICK PAY	10,772.28	-	-	-	-
410	511600	HOLIDAY PAY	12,632.44	-	-	-	-
410	511700	LONGEVITY PAY	2,235.00	2,340.00	2,490.00	2,490.00	2,490.00
410	511900	OTHER PAY	79.58	21,461.00	-	-	-
410	512100	GROUP INSURANCE	86,112.13	103,227.00	105,292.00	105,292.00	105,292.00
410	512200	FICA CONTRIBUTIONS	26,347.81	27,265.00	28,270.00	28,830.00	28,830.00
410	512400	RETIREMENT CONTRIBUTIONS	17,012.71	16,751.00	17,393.00	17,741.00	17,741.00
TOTAL PERSONAL SERVICES			466,382.38	508,350.00	503,099.00	510,985.00	510,985.00

PURCHASED SERVICES

410	521201	ACCOUNTING FEES	-	200.00	200.00	200.00	200.00
410	521202	AUDITING FEES	44,900.00	52,500.00	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	39,590.25	58,500.00	58,500.00	58,500.00	58,500.00
410	522110	DISPOSAL	1,577.35	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	4,464.53	5,000.00	5,000.00	5,000.00	5,000.00
410	523201	COMM.-TELEPHONE	2,377.41	3,000.00	3,000.00	3,000.00	3,000.00
410	523220	COMM.-POSTAGE	2,558.66	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	759.33	1,000.00	1,000.00	1,000.00	1,000.00
410	523500	TRAVEL	1,180.80	1,800.00	1,800.00	1,800.00	1,800.00
410	523601	DUES	970.00	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	953.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			109,541.33	146,725.00	149,225.00	149,225.00	149,225.00

SUPPLIES

410	531101	OFFICE SUPPLIES	6,125.62	6,200.00	6,200.00	6,200.00	6,200.00
410	531110	OPERATIONAL SUPPLIES	1,006.97	1,000.00	1,000.00	1,000.00	1,000.00
410	531400	BOOKS AND PERIODICALS	683.09	500.00	500.00	500.00	500.00
410	531600	SMALL EQUIPMENT	3,154.55	3,500.00	1,000.00	1,000.00	1,000.00
410	531700	OTHER SUPPLIES	254.60	250.00	250.00	250.00	250.00
TOTAL SUPPLIES			11,224.83	11,450.00	8,950.00	8,950.00	8,950.00

CAPITAL OUTLAY

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

TOTAL FINANCE DEPARTMENT			587,148.54	666,525.00	661,274.00	669,160.00	669,160.00
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DEPARTMENT PROFILE

The Information Technology Department is responsible for the acquisition, implementation, and maintenance of the county's Local Area Network (LAN), Wide Area Network (WAN), and wireless networks. This department maintains 40 virtual servers, over 350 desktop and laptop computers, multi-building security camera system, network electronics, and other related items such as printers. The IT Department also maintains the county's high speed Internet connection, all county software including e-mail, voice-mail, back-ups, court programs, and network security software. This department also maintains two websites, an inmate information site, all social media services, the county-wide VOIP telephone system, and court video system.

STAFFING PLAN

Position Title	FY 2015-16	FY 2016-17	FY 2017-18
Information Technology Director	1	1	1
Network Specialist	2	2	2
TOTAL POSITIONS	3	3	3

FY 2017-18 BUDGET HIGHLIGHTS

- Group insurance increased due to an employee changing from single to family coverage-\$13,320.
- Rental of equipment expenditures increased \$13,726 due to a life cycle replacement of data servers using a 48 month lease agreement.
- Small equipment expenditure increased due to the age of data switches and routers-\$9,875.

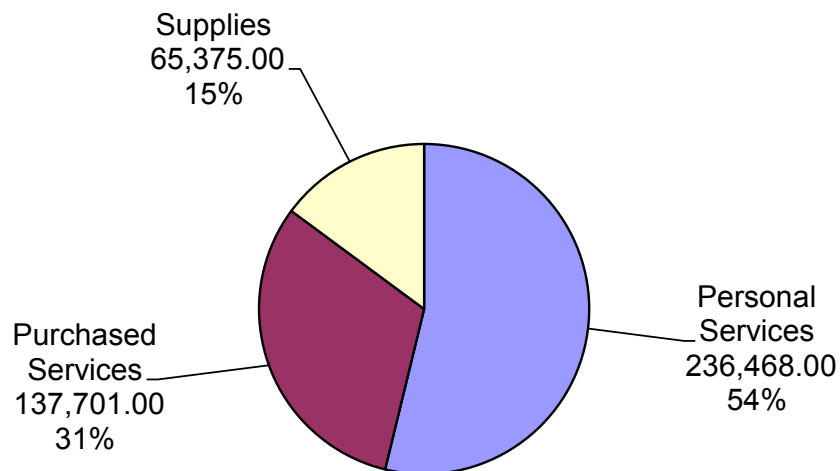
INFORMATION TECHNOLOGY DEPARTMENT

411

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	207,256.98	219,800.00	236,468.00	236,468.00	7.58%
Purchased Services	97,799.09	126,975.00	137,701.00	137,701.00	8.45%
Supplies	62,716.48	55,500.00	65,375.00	65,375.00	17.79%
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	367,772.55	402,275.00	439,544.00	439,544.00	9.26%

FY 2017-18 Annual Budget



INFORMATION TECHNOLOGY DEPARTMENT

411

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

411	511100	REGULAR EMPLOYEES SALARIES	52,646.29	146,723.00	146,714.00	149,642.00	149,642.00
411	511101	REGULAR HOURLY EMPLOYEES	74,372.50	-	-	-	-
411	511300	OVERTIME	1,220.42	1,576.00	1,545.00	1,576.00	1,576.00
411	511400	VACATION PAY	9,228.31	-	-	-	-
411	511500	SICK PAY	3,931.51	-	-	-	-
411	511600	HOLIDAY PAY	5,520.30	-	-	-	-
411	511700	LONGEVITY PAY	570.00	615.00	660.00	660.00	660.00
411	511900	OTHER PAY	164.00	-	-	-	-
411	512100	GROUP INSURANCE	43,081.48	51,614.00	64,934.00	64,934.00	64,934.00
411	512200	FICA CONTRIBUTIONS	11,300.74	11,952.00	11,953.00	12,190.00	12,190.00
411	512400	RETIREMENT CONTRIBUTIONS	5,221.43	7,320.00	7,320.00	7,466.00	7,466.00
TOTAL PERSONAL SERVICES			207,256.98	219,800.00	233,126.00	236,468.00	236,468.00

PURCHASED SERVICES

411	521210	CONSULTING	26,184.23	30,000.00	30,000.00	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	235.99	1,500.00	1,500.00	1,500.00	1,500.00
411	522320	RENTAL OF EQUIPMENT & VEHICLES	24,775.10	40,000.00	60,180.00	53,726.00	53,726.00
411	523201	COMM.-TELEPHONE	6,439.16	12,000.00	12,000.00	9,000.00	9,000.00
411	523220	COMM.-POSTAGE	9.55	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	37.00	250.00	250.00	250.00	250.00
411	523700	EDUCATION AND TRAINING	-	500.00	500.00	500.00	500.00
411	523800	LICENSES	40,118.06	40,000.00	40,000.00	40,000.00	40,000.00
TOTAL PURCHASED SERVICES			97,799.09	126,975.00	147,155.00	137,701.00	137,701.00

SUPPLIES

411	531101	OFFICE SUPPLIES	3,528.46	3,500.00	4,000.00	3,500.00	3,500.00
411	531110	OPERATIONAL SUPPLIES	85.07	500.00	750.00	500.00	500.00
411	531270	GASOLINE/DIESEL	381.48	1,000.00	1,000.00	1,000.00	1,000.00
411	531600	SMALL EQUIPMENT	58,721.47	50,000.00	75,000.00	59,875.00	59,875.00
411	531700	OTHER SUPPLIES	-	500.00	500.00	500.00	500.00
411	531701	UNIFORMS	-	-	1,000.00	-	-
TOTAL SUPPLIES			62,716.48	55,500.00	82,250.00	65,375.00	65,375.00

CAPITAL OUTLAY

411	542100	C.O. MACHINERY	-	-	44,000.00	-	-
TOTAL CAPITAL OUTLAY			-	-	44,000.00	-	-

DEBT SERVICE

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

TOTAL INFORMATION TECHNOLOGY DEPARTMENT			367,772.55	402,275.00	506,531.00	439,544.00	439,544.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2015-16	FY 2016-17	FY 2017-18
County Administrator	1	1	1
Administrative Assistant (Part-time)	-	1	1
Receptionist (Part-time)	2	2	2
TOTAL POSITIONS	3	4	4

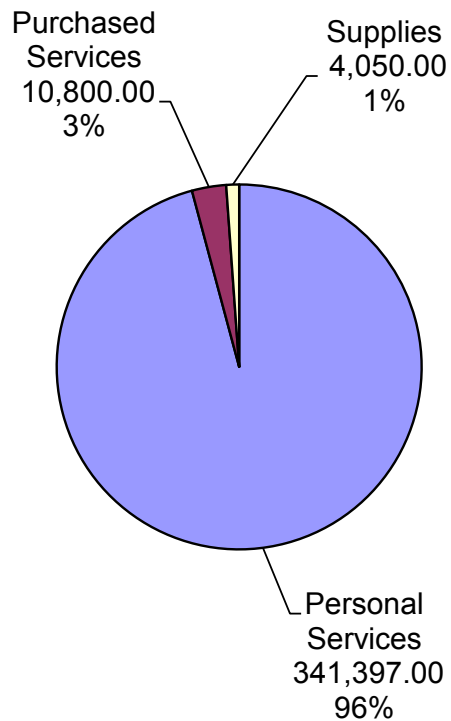
FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	169,957.72	214,543.00	218,792.00	341,397.00	59.13%
Purchased Services	5,534.38	10,800.00	10,800.00	10,800.00	0.00%
Supplies	3,169.94	4,050.00	4,050.00	4,050.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	178,662.04	229,393.00	233,642.00	356,247.00	55.30%

FY 2017-18 Annual Budget



COUNTY ADMINISTRATOR

413

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

413	511100	REGULAR EMPLOYEES SALARIES	118,702.63	149,236.00	174,253.00	177,613.00	177,613.00
413	511300	OVERTIME	55.35	-	-	-	-
413	511400	VACATION PAY	6,416.79	-	-	-	-
413	511500	SICK PAY	-	-	-	-	-
413	511600	HOLIDAY PAY	4,958.90	-	-	-	-
413	511700	LONGEVITY PAY	45.00	90.00	120.00	120.00	120.00
413	511900	OTHER PAY	6,500.00	26,870.00	-	-	122,605.00
413	512100	GROUP INSURANCE	17,164.12	21,220.00	21,645.00	21,645.00	21,645.00
413	512200	FICA CONTRIBUTIONS	10,721.94	11,829.00	13,745.00	14,010.00	14,010.00
413	512400	RETIREMENT CONTRIBUTIONS	5,392.99	5,298.00	5,298.00	5,404.00	5,404.00
TOTAL PERSONAL SERVICES			169,957.72	214,543.00	215,061.00	218,792.00	341,397.00

PURCHASED SERVICES

413	522320	RENTAL OF EQUIPMENT & VEHICLES	1,358.10	1,100.00	1,100.00	1,100.00	1,100.00
413	523201	COMM.-TELEPHONE	798.53	3,000.00	3,000.00	3,000.00	3,000.00
413	523220	COMM.-POSTAGE	-	350.00	350.00	350.00	350.00
413	523300	ADVERTISING	-	100.00	100.00	100.00	100.00
413	523500	TRAVEL	1,032.75	2,500.00	2,500.00	2,500.00	2,500.00
413	523601	DUES	1,045.00	1,250.00	1,250.00	1,250.00	1,250.00
413	523700	EDUCATION AND TRAINING	1,300.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			5,534.38	10,800.00	10,800.00	10,800.00	10,800.00

SUPPLIES

413	531101	OFFICE SUPPLIES	739.64	1,200.00	1,200.00	1,200.00	1,200.00
413	531400	BOOKS AND PERIODICALS	112.35	250.00	250.00	250.00	250.00
413	531600	SMALL EQUIPMENT	2,259.95	2,500.00	2,500.00	2,500.00	2,500.00
413	531700	OTHER SUPPLIES	58.00	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			3,169.94	4,050.00	4,050.00	4,050.00	4,050.00

CAPITAL OUTLAY

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

TOTAL COUNTY ADMINISTRATOR			178,662.04	229,393.00	229,911.00	233,642.00	356,247.00
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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 2015-16	FY 2016-17	FY 2017-18
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

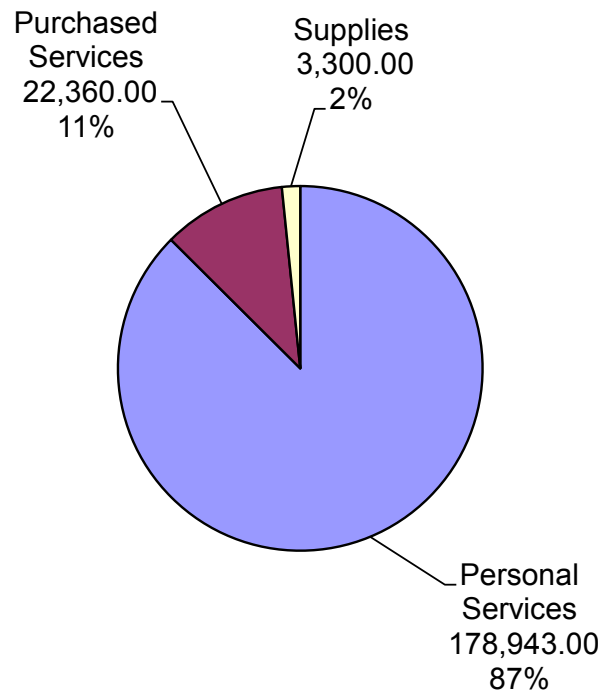
FY 2017-18 BUDGET HIGHLIGHTS

- Other pay expenditures have decreased from the previous fiscal year due to fewer elections in the current fiscal year - \$11,790.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	151,955.45	191,825.00	178,943.00	178,943.00	-6.72%
Purchased Services	12,680.98	20,984.00	22,360.00	22,360.00	6.56%
Supplies	6,600.72	6,576.00	3,300.00	3,300.00	-49.82%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	171,237.15	219,385.00	204,603.00	204,603.00	-6.74%

FY 2017-18 Annual Budget



BOARD OF ELECTIONS & VOTER REGISTRATION

414

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

414	511100	REGULAR EMPLOYEES SALARIES	49,974.15	91,496.00	91,489.00	93,157.00	93,157.00
414	511101	REGULAR HOURLY EMPLOYEES	22,404.87	-	-	-	-
414	511110	PART-TIME SALARIES	5,762.50	5,460.00	2,784.00	2,784.00	2,784.00
414	511300	OVERTIME	942.83	1,020.00	1,000.00	1,020.00	1,020.00
414	511400	VACATION PAY	5,649.77	-	-	-	-
414	511500	SICK PAY	478.09	-	-	-	-
414	511600	HOLIDAY PAY	3,138.22	-	-	-	-
414	511700	LONGEVITY PAY	615.00	645.00	420.00	420.00	420.00
414	511900	OTHER PAY	20,429.09	36,365.00	44,114.00	24,575.00	24,575.00
414	512100	GROUP INSURANCE	30,932.47	42,440.00	43,289.00	43,289.00	43,289.00
414	512200	FICA CONTRIBUTIONS	7,682.09	10,228.00	9,307.00	9,443.00	9,443.00
414	512400	RETIREMENT CONTRIBUTIONS	3,946.37	4,171.00	4,171.00	4,255.00	4,255.00
TOTAL PERSONAL SERVICES			151,955.45	191,825.00	196,574.00	178,943.00	178,943.00

PURCHASED SERVICES

414	522230	R&M-MACHINERY	-	3,850.00	5,000.00	5,000.00	5,000.00
414	522320	RENTAL OF EQUIPMENT & VEHICLES	2,589.45	3,800.00	3,800.00	3,800.00	3,800.00
414	523201	COMM.-TELEPHONE	493.89	1,500.00	1,000.00	1,000.00	1,000.00
414	523220	COMM.-POSTAGE	4,162.42	4,500.00	4,000.00	4,000.00	4,000.00
414	523300	ADVERTISING	1,139.11	1,500.00	2,000.00	2,000.00	2,000.00
414	523400	PRINTING AND BINDING	2,431.28	2,274.00	2,700.00	2,700.00	2,700.00
414	523500	TRAVEL	824.83	1,950.00	2,250.00	2,250.00	2,250.00
414	523601	DUES	170.00	110.00	110.00	110.00	110.00
414	523700	EDUCATION AND TRAINING	870.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			12,680.98	20,984.00	22,360.00	22,360.00	22,360.00

SUPPLIES

414	531101	OFFICE SUPPLIES	1,404.90	1,800.00	1,500.00	1,500.00	1,500.00
414	531600	SMALL EQUIPMENT	3,339.06	2,376.00	-	-	-
414	531603	SMALL EQUIPMENT-COMPUTERS	812.74	1,250.00	-	-	-
414	531700	OTHER SUPPLIES	1,044.02	1,150.00	1,800.00	1,800.00	1,800.00
TOTAL SUPPLIES			6,600.72	6,576.00	3,300.00	3,300.00	3,300.00

CAPITAL OUTLAY

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

TOTAL ELECTIONS & VOTER REGISTRATION			171,237.15	219,385.00	222,234.00	204,603.00	204,603.00
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DEPARTMENT PROFILE

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

Position Title	FY 2015-16	FY 2016-17	FY 2017-18
Chief Appraiser	1	1	1
Deputy Chief Appraiser	-	-	-
Senior Appraiser	-	-	-
Appraiser	6	6	6
Administrative Assistant	-	1	1
Receptionist (Part-time)	1	-	-
Board of Tax Assessors (Part-time)	3	3	3
TOTAL POSITIONS	11	11	11

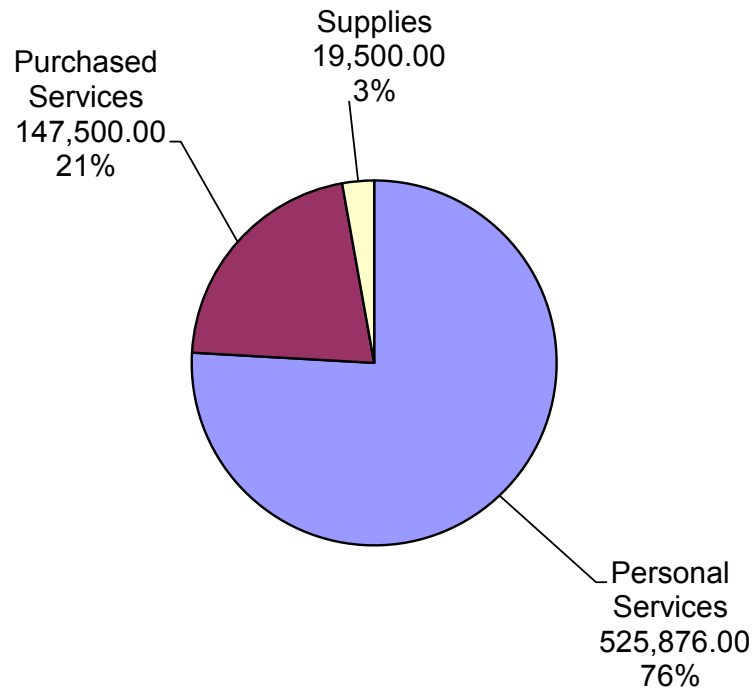
FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	403,038.19	522,738.00	525,876.00	525,876.00	0.60%
Purchased Services	149,681.34	146,300.00	147,500.00	147,500.00	0.82%
Supplies	25,426.16	22,000.00	19,500.00	19,500.00	-11.36%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	578,145.69	691,038.00	692,876.00	692,876.00	0.27%

FY 2017-18 Annual Budget



TAX ASSESSOR

416

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

416	511100	REGULAR EMPLOYEES SALARIES	260,871.17	332,809.00	337,516.00	343,949.00	343,949.00
416	511101	REGULAR HOURLY EMPLOYEES	6,540.73	-	-	-	-
416	511110	PART-TIME SALARIES	-	-	-	-	-
416	511300	OVERTIME	4,052.14	1,530.00	1,500.00	1,530.00	1,530.00
416	511400	VACATION PAY	7,714.52	-	-	-	-
416	511500	SICK PAY	2,500.50	-	-	-	-
416	511600	HOLIDAY PAY	10,771.22	-	-	-	-
416	511700	LONGEVITY PAY	285.00	420.00	345.00	345.00	345.00
416	511900	OTHER PAY	-	-	-	-	-
416	512100	GROUP INSURANCE	78,227.60	145,667.00	136,293.00	136,293.00	136,293.00
416	512200	FICA CONTRIBUTIONS	22,479.09	26,796.00	27,167.00	27,686.00	27,686.00
416	512400	RETIREMENT CONTRIBUTIONS	9,596.22	15,516.00	15,758.00	16,073.00	16,073.00
TOTAL PERSONAL SERVICES			403,038.19	522,738.00	518,579.00	525,876.00	525,876.00

PURCHASED SERVICES

416	521210	CONSULTING	76,441.37	74,500.00	80,000.00	80,000.00	80,000.00
416	522250	R&M-VEHICLES	292.19	1,500.00	1,500.00	1,500.00	1,500.00
416	522320	RENTAL OF EQUIPMENT & VEHICLES	9,570.84	8,000.00	8,000.00	8,000.00	8,000.00
416	523201	COMM.-TELEPHONE	11,745.27	9,000.00	9,000.00	9,000.00	9,000.00
416	523220	COMM.-POSTAGE	18,312.55	20,000.00	20,000.00	20,000.00	20,000.00
416	523300	ADVERTISING	538.36	500.00	500.00	500.00	500.00
416	523400	PRINTING AND BINDING	-	1,500.00	1,500.00	1,500.00	1,500.00
416	523500	TRAVEL	23,514.56	24,000.00	20,000.00	20,000.00	20,000.00
416	523601	DUES	778.80	1,500.00	1,500.00	1,500.00	1,500.00
416	523700	EDUCATION AND TRAINING	8,487.40	5,800.00	5,500.00	5,500.00	5,500.00
TOTAL PURCHASED SERVICES			149,681.34	146,300.00	147,500.00	147,500.00	147,500.00

SUPPLIES

416	531101	OFFICE SUPPLIES	4,827.64	6,500.00	6,000.00	6,000.00	6,000.00
416	531110	OPERATIONAL SUPPLIES	1,557.46	1,500.00	1,500.00	1,500.00	1,500.00
416	531270	GASOLINE/DIESEL	4,986.61	3,000.00	4,000.00	4,000.00	4,000.00
416	531400	BOOKS AND PERIODICALS	1,414.71	1,500.00	1,500.00	1,500.00	1,500.00
416	531600	SMALL EQUIPMENT	12,364.74	9,000.00	6,000.00	6,000.00	6,000.00
416	531700	OTHER SUPPLIES	275.00	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			25,426.16	22,000.00	19,500.00	19,500.00	19,500.00

CAPITAL OUTLAY

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

TOTAL TAX ASSESSOR			578,145.69	691,038.00	685,579.00	692,876.00	692,876.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2015-16	FY 2016-17	FY 2017-18
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 2017-18 BUDGET HIGHLIGHTS

- Group insurance expenditure decreased due to an employee moving from family to single coverage - \$11,863.

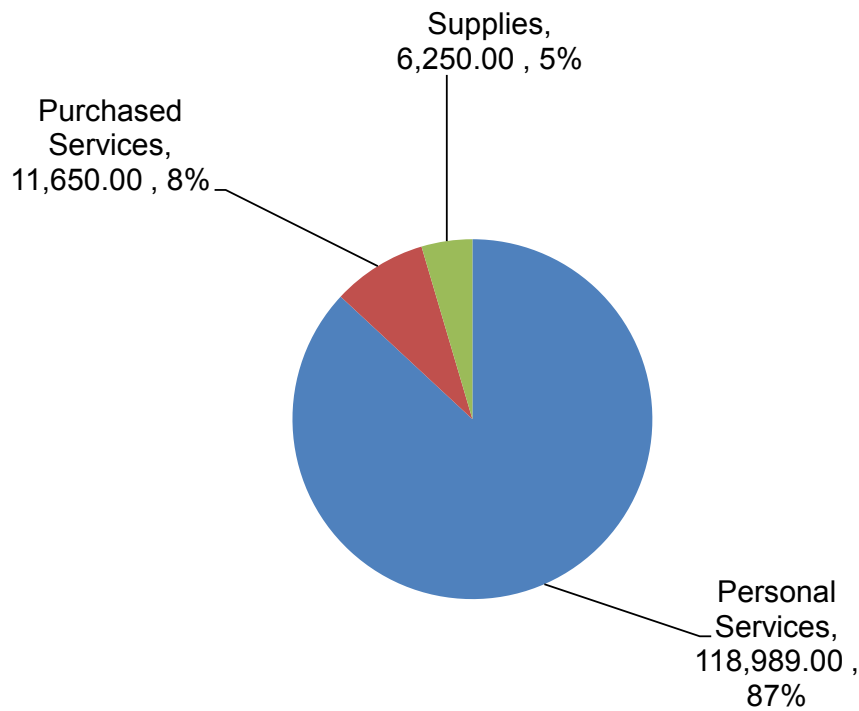
EXTENSION SERVICE

417

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	121,404.14	127,263.00	118,989.00	118,989.00	-6.50%
Purchased Services	9,432.01	11,650.00	11,650.00	11,650.00	0.00%
Supplies	4,154.65	6,250.00	6,250.00	6,250.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	134,990.80	145,163.00	136,889.00	136,889.00	-5.70%

FY 2017-18 Annual Budget



EXTENSION SERVICE

417

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

417	511100	REGULAR EMPLOYEES SALARIES	56,239.55	86,797.00	89,037.00	90,639.00	90,639.00
417	511101	REGULAR HOURLY EMPLOYEES	21,223.31	-	-	-	-
417	511400	VACATION PAY	704.48	-	-	-	-
417	511500	SICK PAY	-	-	-	-	-
417	511600	HOLIDAY PAY	828.80	-	-	-	-
417	511700	LONGEVITY PAY	90.00	105.00	120.00	120.00	120.00
417	511900	OTHER PAY	9,360.00	2,729.00	517.00	-	-
417	512100	GROUP INSURANCE	17,164.12	21,220.00	9,357.00	9,357.00	9,357.00
417	512200	FICA CONTRIBUTIONS	6,704.72	7,342.00	7,652.00	7,791.00	7,791.00
417	512400	RETIREMENT CONTRIBUTIONS	1,118.88	1,099.00	1,100.00	1,122.00	1,122.00
417	512401	RETIREMENT-AG EXT. TEACHERS	7,970.28	7,971.00	9,765.00	9,960.00	9,960.00
TOTAL PERSONAL SERVICES			121,404.14	127,263.00	117,548.00	118,989.00	118,989.00

PURCHASED SERVICES

417	522210	R&M-BUILDINGS	-	-	-	-	-
417	522250	R&M-VEHICLES	723.21	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	3,850.37	4,400.00	4,400.00	4,400.00	4,400.00
417	523500	TRAVEL	720.43	800.00	800.00	800.00	800.00
417	523601	DUES	255.00	350.00	350.00	350.00	350.00
417	523700	EDUCATION AND TRAINING	295.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			9,432.01	11,650.00	11,650.00	11,650.00	11,650.00

SUPPLIES

417	531101	OFFICE SUPPLIES	3,203.94	3,250.00	3,250.00	3,250.00	3,250.00
417	531210	WATER/SEWER	-	-	-	-	-
417	531220	NATURAL GAS	-	-	-	-	-
417	531230	ELECTRICITY	-	-	-	-	-
417	531270	GASOLINE/DIESEL	950.71	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	-	-	-	-	-
TOTAL SUPPLIES			4,154.65	6,250.00	6,250.00	6,250.00	6,250.00

CAPITAL OUTLAY

417	542200	C.O.-VEHICLES	-	-	50,000.00	-	-
TOTAL CAPITAL OUTLAY			-	-	50,000.00	-	-

TOTAL EXTENSION SERVICE			134,990.80	145,163.00	185,448.00	136,889.00	136,889.00
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BUILDINGS & GROUNDS DEPARTMENT

419

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 2015-16	FY 2016-17	FY 2017-18
Maintenance Director	1	1	1
Housekeeping/Maintenance	2	2	2
General Laborer	2	2	2
TOTAL POSITIONS	5	5	5

FY 2017-18 BUDGET HIGHLIGHTS

- Other pay expenditure increased due to the promotion of an employee, overtime increase, and a pay adjustment to establish parity between different employees performing similar duties - \$6,082.
- Lawn care expenditure increased due to additional mowing and chemical treatments at the new Gordon County Government Plaza - \$5,800.
- Building repair and maintenance expenditure increased to replace the windows at the old state patrol building - \$25,000.

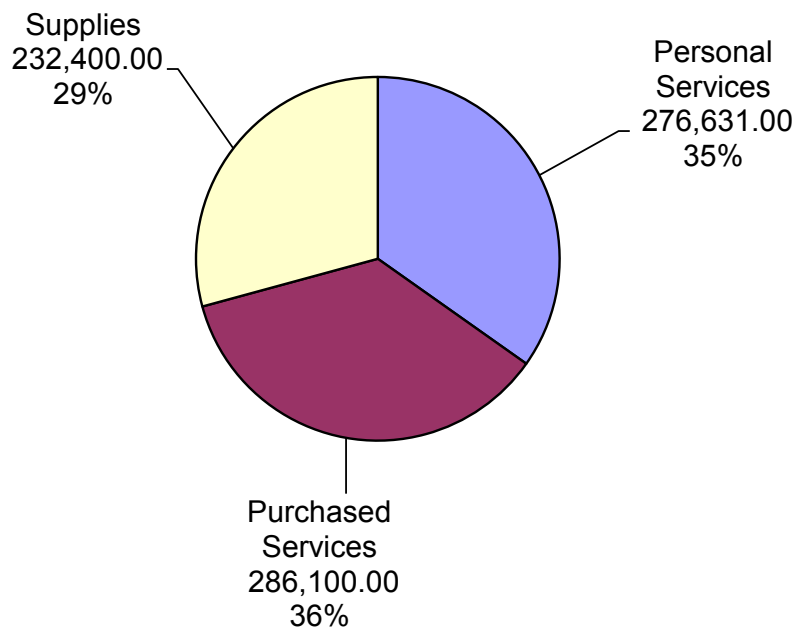
BUILDINGS & GROUNDS DEPARTMENT

419

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	238,862.34	267,292.00	276,631.00	276,631.00	3.49%
Purchased Services	205,646.00	253,300.00	286,100.00	286,100.00	12.95%
Supplies	181,065.54	232,400.00	232,400.00	232,400.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	625,573.88	752,992.00	795,131.00	795,131.00	5.60%

FY 2017-18 Annual Budget



BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

419	511100	REGULAR EMPLOYEES SALARIES	41,398.82	141,961.00	141,974.00	142,893.00	142,893.00
419	511101	REGULAR HOURLY EMPLOYEES	82,600.40	-	-	-	-
419	511300	OVERTIME	-	-	-	-	-
419	511400	VACATION PAY	8,714.97	-	-	-	-
419	511500	SICK PAY	1,232.92	-	-	-	-
419	511600	HOLIDAY PAY	5,260.52	-	-	-	-
419	511700	LONGEVITY PAY	645.00	705.00	780.00	780.00	780.00
419	511900	OTHER PAY	588.33	-	53,919.00	6,082.00	6,082.00
419	512100	GROUP INSURANCE	85,820.29	106,100.00	108,222.00	108,222.00	108,222.00
419	512200	FICA CONTRIBUTIONS	10,012.60	11,455.00	11,462.00	11,536.00	11,536.00
419	512400	RETIREMENT CONTRIBUTIONS	2,588.49	7,071.00	7,072.00	7,118.00	7,118.00
TOTAL PERSONAL SERVICES			238,862.34	267,292.00	323,429.00	276,631.00	276,631.00

PURCHASED SERVICES

419	522110	DISPOSAL	1,835.60	3,500.00	3,500.00	3,500.00	3,500.00
419	522140	LAWN CARE	29,305.20	36,000.00	41,800.00	41,800.00	41,800.00
419	522201	R&M-SITE IMPROVEMENTS	417.77	8,000.00	8,000.00	8,000.00	8,000.00
419	522210	R&M-BUILDINGS	149,669.31	178,000.00	228,000.00	203,000.00	203,000.00
419	522230	R&M-MACHINERY	125.72	3,500.00	3,500.00	3,500.00	3,500.00
419	522250	R&M-VEHICLES	1,373.10	1,500.00	2,000.00	2,000.00	2,000.00
419	522290	EXTERMINATING	6,900.00	7,500.00	7,500.00	7,500.00	7,500.00
419	522320	RENTAL OF EQUIPMENT & VEHICLES	5,940.00	6,500.00	8,000.00	8,000.00	8,000.00
419	523201	COMM.-TELEPHONE	10,079.30	8,000.00	8,000.00	8,000.00	8,000.00
419	523220	COMM.-POSTAGE	-	300.00	300.00	300.00	300.00
419	523300	ADVERTISING	-	500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			205,646.00	253,300.00	311,100.00	286,100.00	286,100.00

BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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SUPPLIES

419	531101	OFFICE SUPPLIES	1,654.80	2,000.00	2,000.00	2,000.00	2,000.00
419	531110	OPERATIONAL SUPPLIES	174.98	4,500.00	4,500.00	4,500.00	4,500.00
419	531140	JANITORIAL SUPPLIES	8,636.31	9,700.00	9,700.00	9,700.00	9,700.00
419	531210	WATER/SEWER	14,143.50	18,000.00	18,000.00	18,000.00	18,000.00
419	531218	BB&T OPERATING EXPENDITURES	17,668.34	-	-	-	-
419	531220	NATURAL GAS	7,868.27	14,000.00	14,000.00	14,000.00	14,000.00
419	531230	ELECTRICITY	125,413.71	161,000.00	161,000.00	161,000.00	161,000.00
419	531240	BOTTLED GAS	698.38	2,500.00	2,500.00	2,500.00	2,500.00
419	531270	GASOLINE/DIESEL	2,650.38	7,000.00	7,000.00	7,000.00	7,000.00
419	531600	SMALL EQUIPMENT	1,336.59	10,000.00	10,000.00	10,000.00	10,000.00
419	531700	OTHER SUPPLIES	360.58	3,000.00	3,000.00	3,000.00	3,000.00
419	531701	UNIFORMS	255.25	300.00	300.00	300.00	300.00
419	531702	SHOES/BOOTS	204.45	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			181,065.54	232,400.00	232,400.00	232,400.00	232,400.00

CAPITAL OUTLAY

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

TOTAL BUILDINGS & GROUNDS DEPARTMENT			625,573.88	752,992.00	866,929.00	795,131.00	795,131.00
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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 2015-16	FY 2016-17	FY 2017-18
EMA Director	1	1	1
EMA Deputy Director	1	1	-
TOTAL POSITIONS	2	2	1

FY 2017-18 BUDGET HIGHLIGHTS

- Repair and maintenance of machinery increased to purchase repair parts and a maintenance plan for emergency service radio towers - \$22,250.

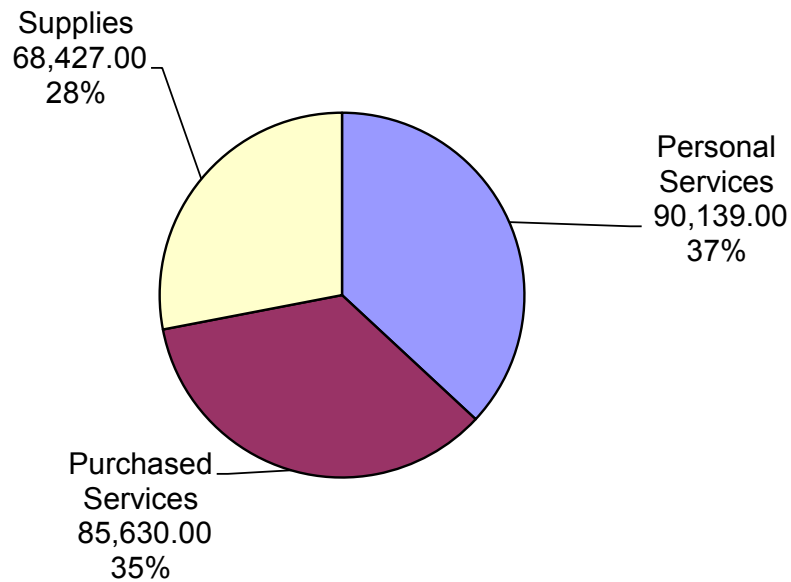
EMERGENCY MANAGEMENT

423

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	85,596.97	89,761.00	90,139.00	90,139.00	0.42%
Purchased Services	64,932.38	63,380.00	85,630.00	85,630.00	35.11%
Supplies	32,691.57	46,524.00	46,524.00	68,427.00	47.08%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	183,220.92	199,665.00	222,293.00	244,196.00	22.30%

FY 2017-18 Annual Budget



EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

423	511100	REGULAR EMPLOYEES SALARIES	52,129.58	60,686.00	59,401.00	60,587.00	60,587.00
423	511400	VACATION PAY	4,426.91	-	-	-	-
423	511500	SICK PAY	2,112.84	-	-	-	-
423	511600	HOLIDAY PAY	2,012.22	-	-	-	-
423	511700	LONGEVITY PAY	300.00	315.00	15.00	15.00	15.00
423	511900	OTHER PAY	-	-	70,375.00	-	-
423	512100	GROUP INSURANCE	17,164.12	21,220.00	21,645.00	21,645.00	21,645.00
423	512200	FICA CONTRIBUTIONS	4,644.28	4,871.00	4,773.00	4,868.00	4,868.00
423	512400	RETIREMENT CONTRIBUTIONS	2,807.02	2,669.00	2,965.00	3,024.00	3,024.00
TOTAL PERSONAL SERVICES			85,596.97	89,761.00	159,174.00	90,139.00	90,139.00

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	2,000.00	2,000.00	2,000.00	2,000.00
423	522230	R&M-MACHINERY	2,595.89	10,000.00	10,000.00	32,250.00	32,250.00
423	522250	R&M-VEHICLES	1,163.39	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	13,733.62	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	0.70	100.00	100.00	100.00	100.00
423	523300	ADVERTISING	57.90	200.00	200.00	200.00	200.00
423	523500	TRAVEL	1,991.00	2,500.00	2,500.00	2,500.00	2,500.00
423	523601	DUES	25.00	200.00	200.00	200.00	200.00
423	523700	EDUCATION AND TRAINING	(175.00)	1,500.00	1,500.00	1,500.00	1,500.00
423	531132	FEMA MITIGATION PLAN	22,500.00	-	-	-	-
TOTAL PURCHASED SERVICES			64,932.38	63,380.00	63,380.00	85,630.00	85,630.00

EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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SUPPLIES

423	531101	OFFICE SUPPLIES	527.23	1,200.00	1,200.00	1,200.00	1,200.00
423	531110	OPERATIONAL SUPPLIES	1,723.68	4,000.00	4,000.00	4,000.00	4,000.00
423	531110	OPERATIONAL SUPPLIES -GEMA PER PAR	16,556.00	16,524.00	16,524.00	16,524.00	38,427.00
423	531110	OPERATIONAL SUPPLIES-LEPC	-	-	-	-	-
423	531110	OPERATIONAL SUPPLIES-CERT	-	-	-	-	-
423	531140	JANITORIAL SUPPLIES	-	500.00	500.00	500.00	500.00
423	531150	AUTOMOTIVE/MACHINERY SUPPLIES	-	300.00	300.00	300.00	300.00
423	531151	TIRES/TUBES	-	1,000.00	1,000.00	1,000.00	1,000.00
423	531210	WATER/SEWER	205.77	200.00	200.00	200.00	200.00
423	531220	NATURAL GAS	80.80	200.00	200.00	200.00	200.00
423	531230	ELECTRICITY	9,885.88	12,500.00	12,500.00	12,500.00	12,500.00
423	531240	BOTTLED GAS	-	500.00	500.00	500.00	500.00
423	531270	GASOLINE/DIESEL	1,816.90	5,000.00	5,000.00	5,000.00	5,000.00
423	531300	FOOD	410.11	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	812.74	-	-	-	-
423	531700	OTHER SUPPLIES	-	500.00	500.00	500.00	500.00
423	531701	UNIFORMS	495.49	1,500.00	1,500.00	1,500.00	1,500.00
423	531702	SHOES/BOOTS	176.97	500.00	500.00	500.00	500.00
423	531703	SPECIAL GEAR	-	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			32,691.57	46,524.00	46,524.00	46,524.00	68,427.00

CAPITAL OUTLAY

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

TOTAL EMERGENCY MANAGEMENT			183,220.92	199,665.00	269,078.00	222,293.00	244,196.00
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BUILDING INSPECTION DEPARTMENT

425

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 2015-16	FY 2016-17	FY 2017-18
Department Director	1	1	1
Building Inspector	1	1	1
Secretary/Clerk	1	1	1
TOTAL POSITIONS	3	3	3

FY 2017-18 BUDGET HIGHLIGHTS

- Capital outlay vehicles increased to purchase a replacement vehicle - \$26,000.

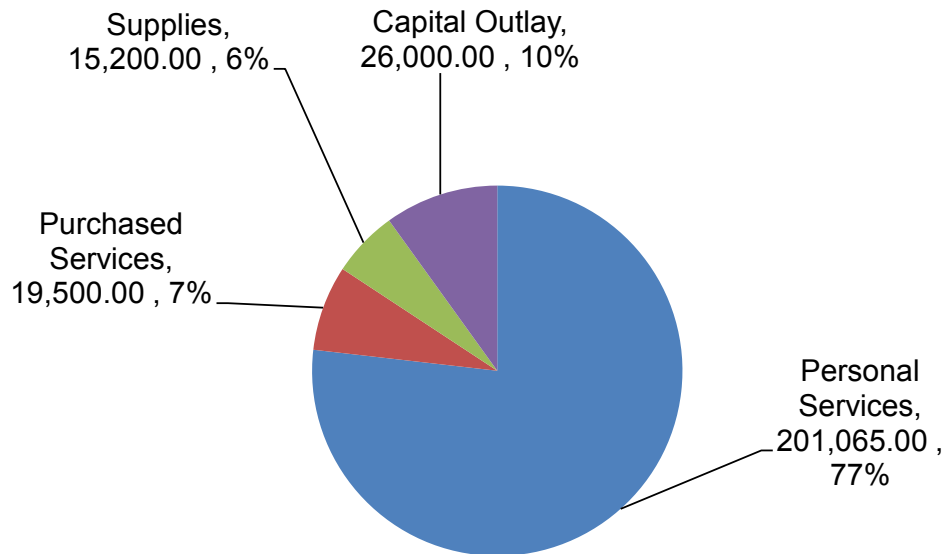
BUILDING INSPECTION DEPARTMENT

425

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	191,651.44	197,151.00	201,065.00	201,065.00	1.99%
Purchased Services	5,325.97	19,310.00	19,500.00	19,500.00	0.98%
Supplies	9,360.36	14,700.00	15,200.00	15,200.00	3.40%
Capital Outlay	-	-	26,000.00	26,000.00	-
TOTAL EXPENDITURES	206,337.77	231,161.00	261,765.00	261,765.00	13.24%

FY 2017-18 Annual Budget



BUILDING INSPECTION DEPARTMENT

425

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

425	511100	REGULAR EMPLOYEES SALARIES	102,397.88	149,568.00	149,562.00	152,546.00	152,546.00
425	511101	REGULAR HOURLY EMPLOYEES	25,235.64	-	-	-	-
425	511400	VACATION PAY	8,061.29	-	-	-	-
425	511500	SICK PAY	5,642.43	-	-	-	-
425	511600	HOLIDAY PAY	5,562.60	-	-	-	-
425	511700	LONGEVITY PAY	570.00	630.00	630.00	630.00	630.00
425	511900	OTHER PAY	1,171.77	-	7,913.00	-	-
425	512100	GROUP INSURANCE	26,075.33	27,521.00	28,071.00	28,071.00	28,071.00
425	512200	FICA CONTRIBUTIONS	11,661.67	12,055.00	12,054.00	12,294.00	12,294.00
425	512400	RETIREMENT CONTRIBUTIONS	5,272.83	7,377.00	7,376.00	7,524.00	7,524.00
TOTAL PERSONAL SERVICES			191,651.44	197,151.00	205,606.00	201,065.00	201,065.00

PURCHASED SERVICES

425	522230	R&M-MACHINERY	-	2,100.00	2,100.00	2,100.00	2,100.00
425	522250	R&M-VEHICLES	708.87	4,000.00	4,000.00	4,000.00	4,000.00
425	522270	R&M-COMPUTERS	-	250.00	250.00	250.00	250.00
425	522320	RENTAL OF EQUIPMENT & VEHICLES	1,492.07	2,350.00	2,350.00	2,350.00	2,350.00
425	523201	COMM.-TELEPHONE	2,012.79	7,750.00	7,750.00	7,750.00	7,750.00
425	523220	COMM.-POSTAGE	5.70	200.00	200.00	200.00	200.00
425	523300	ADVERTISING	170.28	800.00	800.00	800.00	800.00
425	523400	PRINTING AND BINDING	464.26	500.00	500.00	500.00	500.00
425	523500	TRAVEL	-	300.00	350.00	350.00	350.00
425	523601	DUES	392.00	260.00	400.00	400.00	400.00
425	523700	EDUCATION AND TRAINING	80.00	800.00	800.00	800.00	800.00
TOTAL PURCHASED SERVICES			5,325.97	19,310.00	19,500.00	19,500.00	19,500.00

SUPPLIES

425	531101	OFFICE SUPPLIES	1,288.69	1,700.00	1,700.00	1,700.00	1,700.00
425	531110	OPERATIONAL SUPPLIES	63.02	3,500.00	4,000.00	4,000.00	4,000.00
425	531151	TIRES/TUBES	-	200.00	200.00	200.00	200.00
425	531270	GASOLINE/DIESEL	1,833.76	4,270.00	4,270.00	4,270.00	4,270.00
425	531400	BOOKS AND PERIODICALS	45.00	1,200.00	1,200.00	1,200.00	1,200.00
425	531600	SMALL EQUIPMENT	5,814.90	3,210.00	3,210.00	3,210.00	3,210.00
425	531701	UNIFORMS	-	220.00	220.00	220.00	220.00
425	531702	SHOES/BOOTS	314.99	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			9,360.36	14,700.00	15,200.00	15,200.00	15,200.00

CAPITAL OUTLAY

425	542200	C.O.-VEHICLES	-	-	26,000.00	26,000.00	26,000.00
TOTAL CAPITAL OUTLAY			-	-	26,000.00	26,000.00	26,000.00

TOTAL BUILDING INSPECTION DEPARTMENT			206,337.77	231,161.00	266,306.00	261,765.00	261,765.00
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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 2015-16	FY 2016-17	FY 2017-18
Planning and Zoning Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
TOTAL POSITIONS	6	6	6

FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

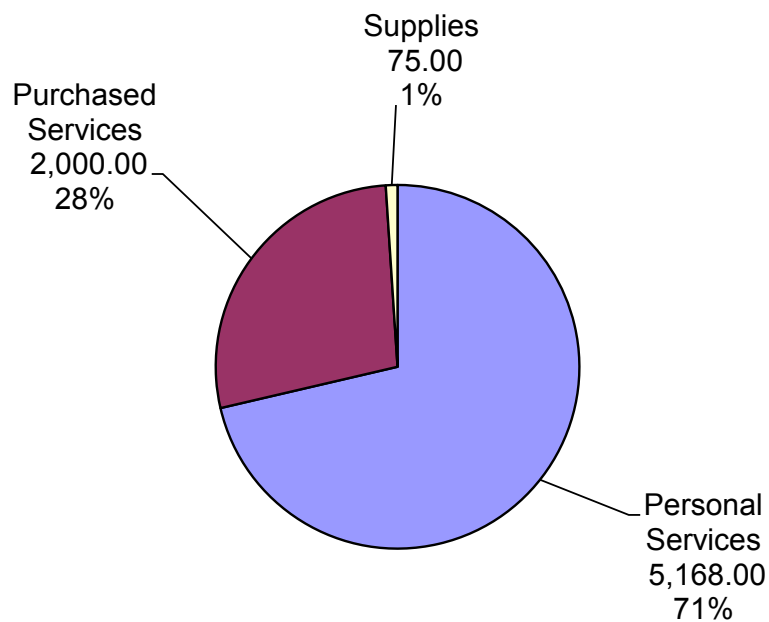
PLANNING AND ZONING COMMISSION

426

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	3,427.58	5,168.00	5,168.00	5,168.00	0.00%
Purchased Services	703.67	1,000.00	2,000.00	2,000.00	100.00%
Supplies	-	75.00	75.00	75.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	4,131.25	6,243.00	7,243.00	7,243.00	16.02%

FY 2017-18 Annual Budget



PLANNING AND ZONING COMMISSION

426

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 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	3,184.00	-	-	-	-
426	512200	FICA CONTRIBUTIONS	243.58	368.00	368.00	368.00	368.00
TOTAL PERSONAL SERVICES			3,427.58	5,168.00	5,168.00	5,168.00	5,168.00

PURCHASED SERVICES

426	523500	TRAVEL	703.67	500.00	1,500.00	1,500.00	1,500.00
426	523601	DUES	-	-	-	-	-
426	523700	EDUCATION AND TRAINING	-	500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			703.67	1,000.00	2,000.00	2,000.00	2,000.00

SUPPLIES

426	531101	OFFICE SUPPLIES	-	75.00	75.00	75.00	75.00
TOTAL SUPPLIES			-	75.00	75.00	75.00	75.00

CAPITAL OUTLAY

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

TOTAL PLANNING AND ZONING COMMISSION			4,131.25	6,243.00	7,243.00	7,243.00	7,243.00
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New Agricultural Service Center



DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2015-16	FY 2016-17	FY 2017-18
No positions in this department	-	-	-
TOTAL POSITIONS	-	-	-

FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.



NW Georgia Livestock Pavilion

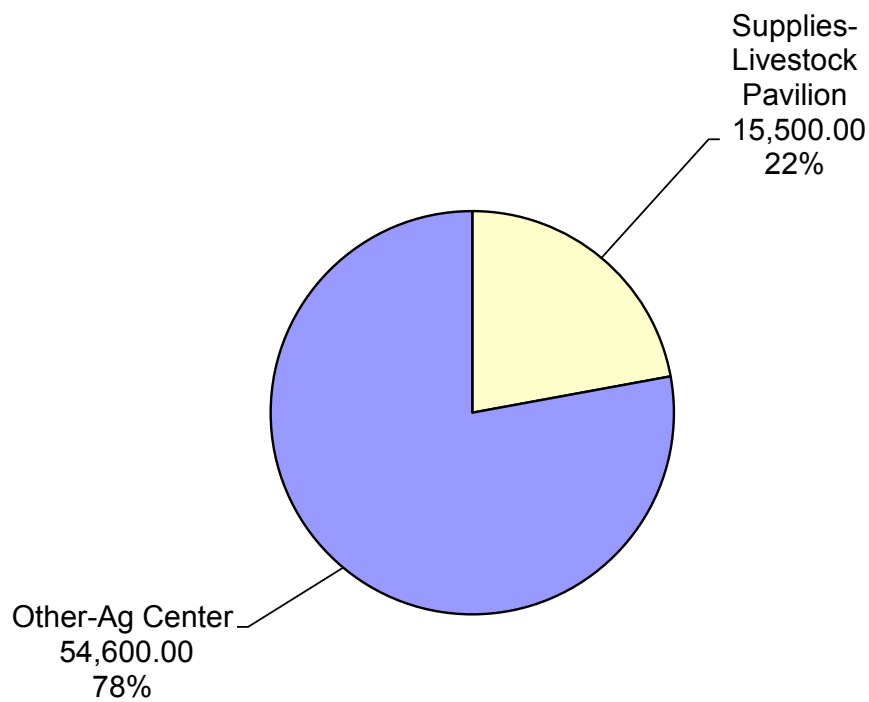
AG SERVICE CENTER & LIVESTOCK PAVILION

427

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	-	-	-	-	-
Purchased Services	-	-	-	-	-
Supplies-Livestock Pavilion	7,617.40	15,300.00	15,500.00	15,500.00	1.31%
Other-Ag Center	39,284.64	54,600.00	54,600.00	54,600.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	46,902.04	69,900.00	70,100.00	70,100.00	0.29%

FY 2017-18 Annual Budget



AG SERVICE CENTER & LIVESTOCK PAVILION

427

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

427	531140	JANITORIAL SUPPLIES	368.55	600.00	800.00	800.00	800.00
427	531210	WATER/SEWER	4,272.97	4,400.00	4,400.00	4,400.00	4,400.00
427	531230	ELECTRICITY	1,776.76	5,800.00	5,800.00	5,800.00	5,800.00
427	531240	BOTTLED GAS	1,199.12	4,500.00	4,500.00	4,500.00	4,500.00
TOTAL SUPPLIES			7,617.40	15,300.00	15,500.00	15,500.00	15,500.00

OTHER

427	522111	DISP-AG	-	-	-	-	-
427	522131	JANITORIAL SERVICES-AG	5,400.00	6,600.00	6,600.00	6,600.00	6,600.00
427	522132	JANITORIAL SUPPLIES-AG	1,058.40	1,500.00	1,500.00	1,500.00	1,500.00
427	522271	R&M BUILD-AG	1,576.75	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	260.00	1,000.00	1,000.00	1,000.00	1,000.00
427	531217	WATER/SEWER-AG	6,448.71	7,000.00	7,000.00	7,000.00	7,000.00
427	531237	ELEC-AG	24,540.78	35,000.00	35,000.00	35,000.00	35,000.00
427	531238	OTHER-AG	-	-	-	-	-
TOTAL OTHER			39,284.64	54,600.00	54,600.00	54,600.00	54,600.00

CAPITAL OUTLAY

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

TOTAL AG SERVICE CENTER & LIVESTOCK PAV.			46,902.04	69,900.00	70,100.00	70,100.00	70,100.00
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DEPARTMENT PROFILE

The Animal Control Department enforces the county's animal control ordinance in the unincorporated area of the County and in the Town of Resaca through a contract, assists the other cities with their animal control needs when requested, enforces state laws regarding animal control issues, resolves citizen complaints, picks up stray dogs and cats, and assists law enforcement agencies including the Sheriff Office and Georgia State Police with animal control problems.

STAFFING PLAN

Position Title	FY 2015-16	FY 2016-17	FY 2017-18
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

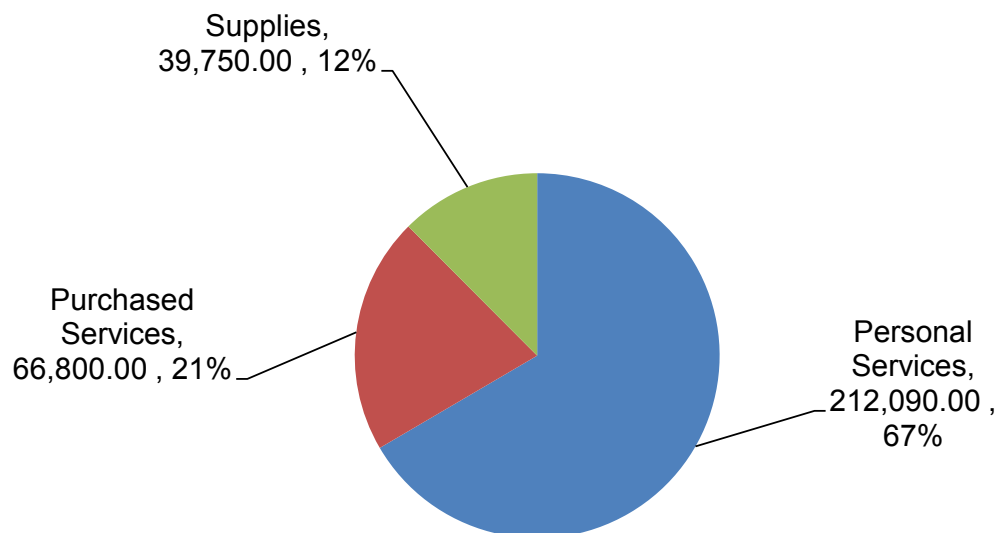
FY 2017-18 BUDGET HIGHLIGHTS

- Group insurance expenditure increased due to an employee moving from single to family coverage - \$13,503.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	183,295.35	195,900.00	212,090.00	212,090.00	8.26%
Purchased Services	55,386.71	66,800.00	66,800.00	66,800.00	0.00%
Supplies	32,711.42	36,750.00	39,750.00	39,750.00	8.16%
Capital Outlay	27,619.38	-	-	-	-
TOTAL EXPENDITURES	299,012.86	299,450.00	318,640.00	318,640.00	6.41%

FY 2017-18 Annual Budget



ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

428	511100	REGULAR EMPLOYEES SALARIES	57,716.79	113,686.00	116,869.00	119,197.00	119,197.00
428	511101	REGULAR HOURLY EMPLOYEES	46,416.98	-	-	-	-
428	511300	OVERTIME	2,347.88	2,346.00	2,300.00	2,346.00	2,346.00
428	511400	VACATION PAY	4,375.57	-	-	-	-
428	511500	SICK PAY	740.04	-	-	-	-
428	511600	HOLIDAY PAY	4,425.42	-	-	-	-
428	511700	LONGEVITY PAY	465.00	540.00	525.00	525.00	525.00
428	511900	OTHER PAY	-	3,527.00	-	-	-
428	512100	GROUP INSURANCE	51,887.02	60,787.00	74,290.00	74,290.00	74,290.00
428	512200	FICA CONTRIBUTIONS	9,144.91	9,351.00	9,602.00	9,793.00	9,793.00
428	512400	RETIREMENT CONTRIBUTIONS	5,775.74	5,663.00	5,822.00	5,939.00	5,939.00
TOTAL PERSONAL SERVICES			183,295.35	195,900.00	209,408.00	212,090.00	212,090.00

PURCHASED SERVICES

428	521229	VETERINARIAN	42,139.27	50,000.00	50,000.00	50,000.00	50,000.00
428	522210	R&M-BUILDINGS	1,577.55	3,000.00	3,000.00	3,000.00	3,000.00
428	522230	R&M-MACHINERY	40.72	1,700.00	1,700.00	1,700.00	1,700.00
428	522250	R&M-VEHICLES	1,793.14	2,000.00	2,000.00	2,000.00	2,000.00
428	522270	R&M-COMPUTER	-	-	-	-	-
428	522320	RENTAL OF EQUIPMENT & VEHICLES	869.51	500.00	500.00	500.00	500.00
428	523201	COMM.-TELEPHONE	5,372.89	5,300.00	5,300.00	5,300.00	5,300.00
428	523220	COMM.-POSTAGE	40.25	50.00	50.00	50.00	50.00
428	523300	ADVERTISING	-	350.00	350.00	350.00	350.00
428	523400	PRINTING AND BINDING	77.90	-	-	-	-
428	523500	TRAVEL	-	1,300.00	1,300.00	1,300.00	1,300.00
428	523601	DUES	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
428	523670	BANK TRANSACTION FEES	1,225.48	900.00	900.00	900.00	900.00
428	523700	EDUCATION AND TRAINING	550.00	-	-	-	-
TOTAL PURCHASED SERVICES			55,386.71	66,800.00	66,800.00	66,800.00	66,800.00

ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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SUPPLIES

428	531101	OFFICE SUPPLIES	77.27	900.00	900.00	900.00	900.00
428	531110	OPERATIONAL SUPPLIES	4,354.10	5,200.00	5,200.00	5,200.00	5,200.00
428	531139	ANIMAL FEED	5,242.10	2,500.00	5,500.00	5,500.00	5,500.00
428	531140	JANITORIAL SUPPLIES	9,564.53	13,500.00	13,500.00	13,500.00	13,500.00
428	531210	WATER/SEWER	269.15	350.00	350.00	350.00	350.00
428	531230	ELECTRICITY	2,512.17	2,600.00	2,600.00	2,600.00	2,600.00
428	531240	BOTTLED GAS	2,074.50	2,600.00	2,600.00	2,600.00	2,600.00
428	531270	GASOLINE/DIESEL	4,983.64	6,500.00	6,500.00	6,500.00	6,500.00
428	531600	SMALL EQUIPMENT	1,391.20	2,000.00	2,000.00	2,000.00	2,000.00
428	531701	UNIFORMS	2,242.76	600.00	600.00	600.00	600.00
428	531702	SHOES/BOOTS	-	-	-	-	-
TOTAL SUPPLIES			32,711.42	36,750.00	39,750.00	39,750.00	39,750.00

CAPITAL OUTLAY

428	542200	C.O.-VEHICLES	27,619.38	-	-	-	-
TOTAL CAPITAL OUTLAY			27,619.38	-	-	-	-

TOTAL ANIMAL CONTROL			299,012.86	299,450.00	315,958.00	318,640.00	318,640.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2015-16	FY 2016-17	FY 2017-18
Compliance Officer	1	1	1
TOTAL POSITIONS	1	1	1

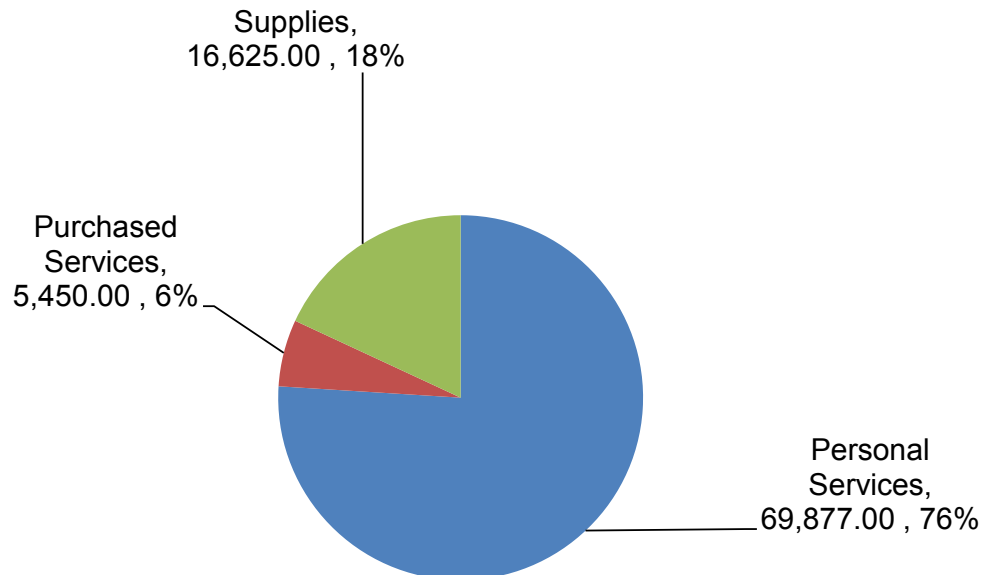
FY 2017-18 BUDGET HIGHLIGHTS

- Small equipment expenditure increased to purchase a truck/body camera for the code compliance officer - \$6,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	43,664.88	68,373.00	69,877.00	69,877.00	2.20%
Purchased Services	2,355.78	5,400.00	5,450.00	5,450.00	0.93%
Supplies	4,105.29	10,175.00	16,625.00	16,625.00	63.39%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	50,125.95	83,948.00	91,952.00	91,952.00	9.53%

FY 2017-18 Annual Budget



CODE COMPLIANCE

429

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

429	511100	REGULAR EMPLOYEES SALARIES	25,827.74	41,564.00	41,564.00	42,504.00	42,504.00
429	511300	OVERTIME	-	-	-	-	-
429	511400	VACATION PAY	964.08	-	-	-	-
429	511500	SICK PAY	444.96	-	-	-	-
429	511600	HOLIDAY PAY	1,186.56	-	-	-	-
429	511700	LONGEVITY PAY	150.00	165.00	180.00	180.00	180.00
429	511900	OTHER PAY	-	-	-	-	-
429	512100	GROUP INSURANCE	11,557.49	21,220.00	21,645.00	21,645.00	21,645.00
429	512200	FICA CONTRIBUTIONS	2,162.09	3,351.00	3,188.00	3,428.00	3,428.00
429	512400	RETIREMENT CONTRIBUTIONS	1,371.96	2,073.00	2,071.00	2,120.00	2,120.00
TOTAL PERSONAL SERVICES			43,664.88	68,373.00	68,648.00	69,877.00	69,877.00

PURCHASED SERVICES

429	522210	R&M-BUILDINGS	214.82	-	-	-	-
429	522250	R&M-VEHICLES	358.01	1,175.00	2,000.00	1,175.00	1,175.00
429	523201	COMM.-TELEPHONE	557.95	650.00	700.00	700.00	700.00
429	523220	COMM.-POSTAGE	-	250.00	250.00	250.00	250.00
429	523300	ADVERTISING	-	250.00	250.00	250.00	250.00
429	523400	PRINTING AND BINDING	-	350.00	350.00	350.00	350.00
429	523500	TRAVEL	540.00	1,800.00	2,000.00	1,800.00	1,800.00
429	523601	DUES	50.00	125.00	125.00	125.00	125.00
429	523700	EDUCATION AND TRAINING	635.00	800.00	800.00	800.00	800.00
TOTAL PURCHASED SERVICES			2,355.78	5,400.00	6,475.00	5,450.00	5,450.00

SUPPLIES

429	531101	OFFICE SUPPLIES	179.21	600.00	1,200.00	600.00	600.00
429	531110	OPERATIONAL SUPPLIES	-	4,300.00	4,300.00	4,300.00	4,300.00
429	531151	TIRES AND TUBES	-	100.00	100.00	100.00	100.00
429	531270	GASOLINE/DIESEL	1,183.39	3,925.00	4,500.00	3,925.00	3,925.00
429	531400	BOOKS AND PERIODICALS	-	-	-	-	-
429	531600	SMALL EQUIPMENT	2,337.69	800.00	9,050.00	6,800.00	6,800.00
429	531701	UNIFORMS	255.00	300.00	600.00	600.00	600.00
429	531702	SHOES/BOOTS	150.00	150.00	300.00	300.00	300.00
TOTAL SUPPLIES			4,105.29	10,175.00	20,050.00	16,625.00	16,625.00

CAPITAL OUTLAY

429	542200	C.O.-VEHICLES	-	-	30,000.00	-	-
TOTAL CAPITAL OUTLAY			-	-	30,000.00	-	-

TOTAL CODE COMPLIANCE			50,125.95	83,948.00	125,173.00	91,952.00	91,952.00
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PUBLIC WORKS DEPARTMENT

431

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 2015-16	FY 2016-17	FY 2017-18
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 2017-18 BUDGET HIGHLIGHTS

- The public works department annual Road Improvement Program consists of approximately 32.61 miles of roads using \$1,865,899 in SPLOST 2012 and \$734,101 in GDOT's Local Maintenance and Improvement Grant (LMIG) funds.
- Uniforms and boots expenditures increased \$7,500 due to providing safety boots for employees and filling 4 vacant positions.
- Repair and maintenance machinery expenditure increased \$11,000 due to anticipated repairs on capital equipment.

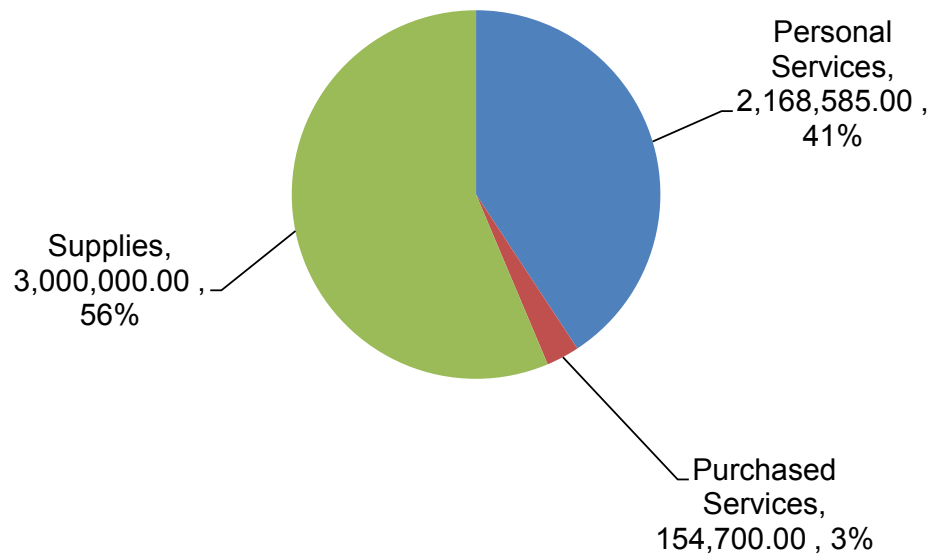
PUBLIC WORKS DEPARTMENT

431

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	1,669,654.95	2,090,723.00	2,168,585.00	2,168,585.00	3.72%
Purchased Services	119,001.71	144,700.00	154,700.00	154,700.00	6.91%
Supplies	2,965,229.48	2,984,500.00	3,000,000.00	3,000,000.00	0.52%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	4,753,886.14	5,219,923.00	5,323,285.00	5,323,285.00	1.98%

FY 2017-18 Annual Budget



PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

431	511100	REGULAR EMPLOYEES SALARIES	135,421.47	1,239,411.00	1,248,314.00	1,275,930.00	1,275,930.00
431	511101	REGULAR HOURLY EMPLOYEES	815,133.32	-	-	-	-
431	511300	OVERTIME	17,838.86	25,500.00	25,000.00	25,500.00	25,500.00
431	511400	VACATION PAY	65,952.50	-	-	-	-
431	511500	SICK PAY	28,458.55	-	-	-	-
431	511600	HOLIDAY PAY	41,860.58	-	-	-	-
431	511700	LONGEVITY PAY	5,460.00	5,505.00	5,580.00	5,580.00	5,580.00
431	511900	OTHER PAY	2,974.90	13,165.00	-	-	-
431	512100	GROUP INSURANCE	432,564.83	643,453.00	693,185.00	693,185.00	693,185.00
431	512200	FICA CONTRIBUTIONS	84,252.31	101,913.00	102,596.00	104,798.00	104,798.00
431	512400	RETIREMENT CONTRIBUTIONS	39,737.63	61,776.00	62,221.00	63,592.00	63,592.00
TOTAL PERSONAL SERVICES		1,669,654.95	2,090,723.00	2,136,896.00	2,168,585.00	2,168,585.00	2,168,585.00

PURCHASED SERVICES

431	521230	ENGINEERING	5,460.00	6,100.00	10,000.00	10,000.00	10,000.00
431	521307	OTHER TECHNICAL SERVICES	7,063.00	6,000.00	7,000.00	6,000.00	6,000.00
431	522110	DISPOSAL	1,393.92	1,600.00	1,600.00	1,600.00	1,600.00
431	522201	R&M-SITE IMPROVEMENTS	3,422.60	3,000.00	3,000.00	3,000.00	3,000.00
431	522210	R&M-BUILDINGS	2,757.03	10,000.00	10,000.00	10,000.00	10,000.00
431	522230	R&M-MACHINERY	58,280.39	58,000.00	69,000.00	69,000.00	69,000.00
431	522250	R&M-VEHICLES	25,189.84	30,000.00	30,000.00	30,000.00	30,000.00
431	522320	RENTAL OF EQUIPMENT & VEHICLES	1,723.86	3,000.00	6,600.00	3,000.00	3,000.00
431	523019	TOWING SERVICES	2,050.00	1,000.00	1,000.00	1,000.00	1,000.00
431	523201	COMM.TELEPHONE	4,245.91	8,000.00	8,600.00	8,000.00	8,000.00
431	523210	COMM. INTERNET	-	1,000.00	1,000.00	1,000.00	1,000.00
431	523220	COMM.-POSTAGE	26.91	100.00	100.00	100.00	100.00
431	523300	ADVERTISING	164.25	2,000.00	1,000.00	1,000.00	1,000.00
431	523570	HIGHWAY IMPACT FEES	-	3,900.00	-	-	-
431	523700	EDUCATION AND TRAINING	45.00	1,000.00	1,000.00	1,000.00	1,000.00
431	523972	CONTRACT LABOR-OTHER	7,179.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL PURCHASED SERVICES		119,001.71	144,700.00	159,900.00	154,700.00	154,700.00	154,700.00

PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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SUPPLIES

431	531101	OFFICE SUPPLIES	1,893.45	2,000.00	2,000.00	2,000.00	2,000.00
431	531110	OPERATIONAL SUPPLIES	20,668.58	20,000.00	20,000.00	20,000.00	20,000.00
431	531120	PAVING MATERIALS	2,641,557.03	2,591,000.00	2,600,000.00	2,600,000.00	2,600,000.00
431	531121	PIPE AND LUMBER	33,382.22	39,000.00	38,000.00	38,000.00	38,000.00
431	531122	DE-ICER	804.97	1,571.00	2,000.00	2,000.00	2,000.00
431	531123	VEGETATION CONTROL SUPPLIES	3,989.58	4,429.00	4,000.00	4,000.00	4,000.00
431	531124	ROAD SIGNS	20,575.50	22,000.00	22,000.00	22,000.00	22,000.00
431	531127	CHERT	35,469.46	40,000.00	40,000.00	40,000.00	40,000.00
431	531129	DAMAGE TO PRIVATE PROPERTY	586.26	3,000.00	3,000.00	3,000.00	3,000.00
431	531140	JANITORIAL SUPPLIES	2,132.59	2,500.00	2,500.00	2,500.00	2,500.00
431	531150	AUTOMOTIVE/MACHINERY SUPPLIES	41,731.44	45,000.00	45,000.00	45,000.00	45,000.00
431	531151	TIRES AND TUBES	24,211.20	20,000.00	20,000.00	20,000.00	20,000.00
431	531155	MOTOR OIL	1,505.90	3,000.00	3,000.00	3,000.00	3,000.00
431	531210	WATER/SEWER	3,606.40	4,000.00	4,000.00	4,000.00	4,000.00
431	531230	ELECTRICITY	15,784.98	19,000.00	19,000.00	19,000.00	19,000.00
431	531240	BOTTLED GAS	633.98	1,000.00	1,000.00	1,000.00	1,000.00
431	531270	GASOLINE/DIESEL	101,819.07	150,000.00	150,000.00	150,000.00	150,000.00
431	531600	SMALL EQUIPMENT	1,187.97	2,000.00	34,800.00	2,000.00	2,000.00
431	531603	SMALL EQUIPMENT-COMPUTERS	1,437.88	-	3,000.00	-	-
431	531703	UNIFORMS	9,938.66	12,000.00	13,500.00	13,500.00	13,500.00
431	531702	SHOES/BOOTS	-	-	6,000.00	6,000.00	6,000.00
431	531703	SPECIAL GEAR	2,312.36	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL SUPPLIES			2,965,229.48	2,984,500.00	3,035,800.00	3,000,000.00	3,000,000.00

CAPITAL OUTLAY

431	542100	C.O.-MACHINERY	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL PUBLIC WORKS DEPARTMENT			4,753,886.14	5,219,923.00	5,332,596.00	5,323,285.00	5,323,285.00
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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 2015-16	FY 2016-17	FY 2017-18
Fleet Management Director	1	1	1
Mechanic	3	4	4
Shop Helper	2	1	1
TOTAL POSITIONS	6	6	6

FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

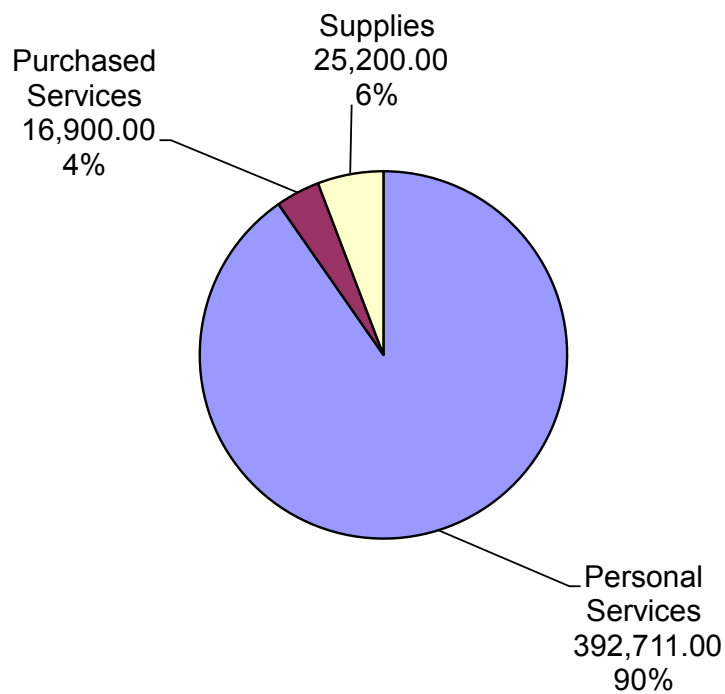


Gordon County Fleet Management Facility

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	359,864.79	385,857.00	392,711.00	392,711.00	1.78%
Purchased Services	13,809.15	15,900.00	16,900.00	16,900.00	6.29%
Supplies	22,996.05	26,175.00	25,200.00	25,200.00	-3.72%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	396,669.99	427,932.00	434,811.00	434,811.00	1.61%

FY 2017-18 Annual Budget



FLEET MANAGEMENT

435

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

435	511100	REGULAR EMPLOYEES SALARIES	61,612.00	247,657.00	246,894.00	251,819.00	251,819.00
435	511101	REGULAR HOURLY EMPLOYEES	150,215.51	-	-	-	-
435	511300	OVERTIME	745.00	1,020.00	1,000.00	1,020.00	1,020.00
435	511400	VACATION PAY	17,366.80	-	-	-	-
435	511500	SICK PAY	9,397.53	-	-	-	-
435	511600	HOLIDAY PAY	9,108.30	-	-	-	-
435	511700	LONGEVITY PAY	1,710.00	1,590.00	1,665.00	1,665.00	1,665.00
435	511900	OTHER PAY	-	-	70,400.00	-	-
435	512100	GROUP INSURANCE	77,613.57	103,227.00	105,292.00	105,292.00	105,292.00
435	512200	FICA CONTRIBUTIONS	19,524.29	20,085.00	20,028.00	20,425.00	20,425.00
435	512400	RETIREMENT CONTRIBUTIONS	12,571.79	12,278.00	12,245.00	12,490.00	12,490.00
TOTAL PERSONAL SERVICES			359,864.79	385,857.00	457,524.00	392,711.00	392,711.00

PURCHASED SERVICES

435	521305	DATA PROCESSING	3,614.20	3,500.00	3,500.00	3,500.00	3,500.00
435	522210	R&M-BUILDINGS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
435	522230	R&M-MACHINERY	2,436.28	2,500.00	2,500.00	2,500.00	2,500.00
435	522250	R&M-VEHICLES	2,750.77	3,000.00	4,000.00	4,000.00	4,000.00
435	523019	TOWING SERVICES	-	500.00	500.00	500.00	500.00
435	523201	COMM.-TELEPHONE	2,757.90	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	750.00	800.00	800.00	800.00	800.00
TOTAL PURCHASED SERVICES			13,809.15	15,900.00	16,900.00	16,900.00	16,900.00

SUPPLIES

435	531101	OFFICE SUPPLIES	170.82	500.00	500.00	500.00	500.00
435	531110	OPERATIONAL SUPPLIES	1,697.38	2,000.00	2,000.00	2,000.00	2,000.00
435	531140	JANITORIAL SUPPLIES	375.04	500.00	500.00	500.00	500.00
435	531150	AUTOMOTIVE/MACHINERY SUPPLIES	111,290.06	100,000.00	100,000.00	100,000.00	100,000.00
435	531220	NATURAL GAS	1,835.91	3,000.00	3,000.00	3,000.00	3,000.00
435	531240	BOTTLED GAS	247.40	300.00	300.00	300.00	300.00
435	531270	GASOLINE/DIESEL	2,562.19	4,000.00	4,000.00	4,000.00	4,000.00
435	531600	SMALL EQUIPMENT	9,352.50	10,000.00	15,000.00	14,000.00	14,000.00
435	531701	UNIFORMS	4,247.43	5,000.00	5,500.00	5,000.00	5,000.00
435	531702	SHOES/BOOTS	685.00	875.00	900.00	900.00	900.00
435	531712	REIMBURSEMENT FOR SUPPLIES	(109,467.68)	(100,000.00)	(105,000.00)	(105,000.00)	(105,000.00)
TOTAL SUPPLIES			22,996.05	26,175.00	26,700.00	25,200.00	25,200.00

CAPITAL OUTLAY

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

TOTAL FLEET MANAGEMENT		396,669.99	427,932.00	501,124.00	434,811.00	434,811.00
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PUBLIC DEFENDERS OFFICE

436

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

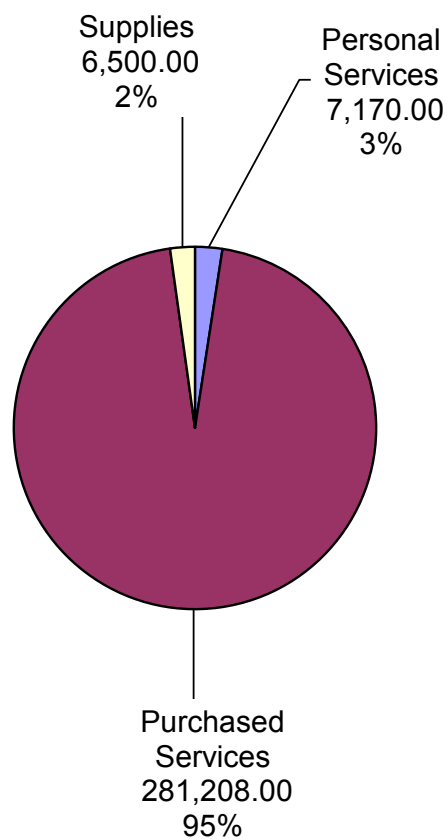
Position Title	FY 2015-16	FY 2016-17	FY 2017-18
Public Defender	1	1	1
Asst. Public Defender IV	1	1	1
Asst. Public Defender II (one partially county-paid)	3	3	3
Asst. Public Defender I (one county-paid)	4	4	4
Investigator	2	2	2
Paralegal/Administrative (one is county-paid and one is partially county-paid)	5	5	5
TOTAL POSITIONS	16	16	16

FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	8,626.62	7,170.00	7,170.00	7,170.00	0.00%
Purchased Services	222,154.73	274,443.00	281,208.00	281,208.00	2.46%
Supplies	6,015.82	6,650.00	6,500.00	6,500.00	-2.26%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	236,797.17	288,263.00	294,878.00	294,878.00	2.29%

FY 2017-18 Annual Budget

PUBLIC DEFENDERS OFFICE

436

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

436	511100	REGULAR EMPLOYEES SALARIES	8,013.55	6,660.00	6,660.00	6,660.00
436	511900	OTHER PAY	-	-	10,970.00	-
436	512200	FICA CONTRIBUTIONS	613.07	510.00	510.00	510.00
TOTAL PERSONAL SERVICES			8,626.62	7,170.00	18,140.00	7,170.00

PURCHASED SERVICES

436	521301	COURT REPORTING	132.00	835.00	835.00	835.00
436	522210	R&M-BUILDINGS	18.16	-	-	-
436	522250	R&M-VEHICLES	1,006.29	450.00	450.00	450.00
436	522320	RENTAL OF EQUIPMENT & VEHICLES	1,752.96	1,200.00	1,200.00	1,200.00
436	523201	COMM.-TELEPHONE	2,348.80	4,800.00	4,800.00	4,800.00
436	523220	COMM.-POSTAGE	123.12	100.00	600.00	600.00
436	523400	PRINTING AND BINDING	343.36	287.00	1,000.00	1,000.00
436	523500	TRAVEL	-	-	-	-
436	523601	DUES	666.00	1,250.00	1,250.00	1,250.00
436	523700	EDUCATION AND TRAINING	20.00	250.00	500.00	500.00
436	523902	CONTRACT LABOR-GENERAL	215,744.04	265,271.00	272,163.00	270,573.00
TOTAL PURCHASED SERVICES			222,154.73	274,443.00	282,798.00	281,208.00

SUPPLIES

436	531101	OFFICE SUPPLIES	3,361.32	4,350.00	3,600.00	3,600.00
436	531400	BOOKS AND PERIODICALS	2,654.50	2,300.00	2,900.00	2,900.00
436	531600	SMALL EQUIPMENT	-	-	-	-
TOTAL SUPPLIES			6,015.82	6,650.00	6,500.00	6,500.00

CAPITAL OUTLAY

			-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-

TOTAL PUBLIC DEFENDERS OFFICE			236,797.17	288,263.00	307,438.00	294,878.00
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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 2015-16	FY 2016-17	FY 2017-18
Historic Preservation Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
TOTAL POSITIONS	6	6	6

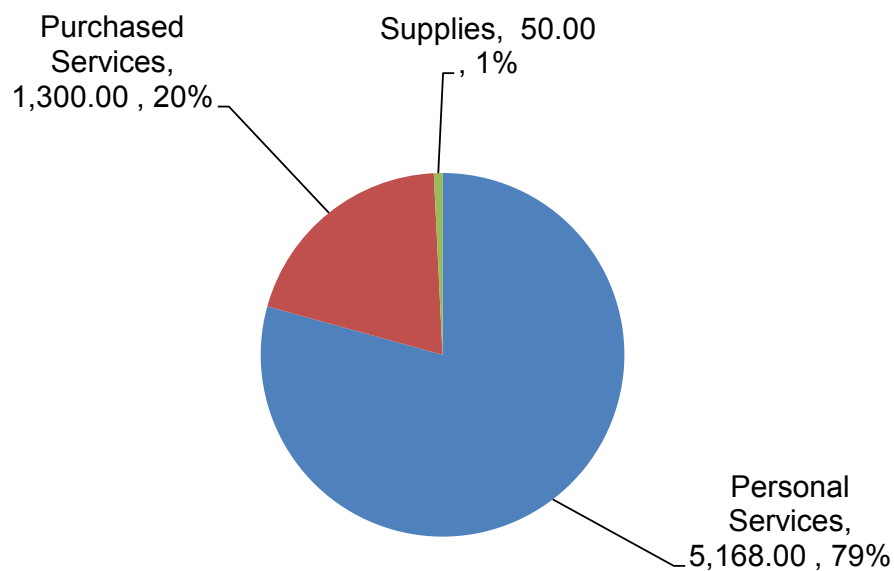
FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	3,987.36	5,168.00	5,168.00	5,168.00	0.00%
Purchased Services	-	1,300.00	1,300.00	1,300.00	0.00%
Supplies	-	50.00	50.00	50.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	3,987.36	6,518.00	6,518.00	6,518.00	0.00%

FY 2017-18 Annual Budget



HISTORIC PRESERVATION COMMISSION

437

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 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	3,704.00	-	-	-	-
437	512200	FICA CONTRIBUTIONS	283.36	368.00	368.00	368.00	368.00
TOTAL PERSONAL SERVICES			3,987.36	5,168.00	5,168.00	5,168.00	5,168.00

PURCHASED SERVICES

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

SUPPLIES

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

CAPITAL OUTLAY

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

TOTAL HISTORIC PRESERVATION COMMISSION			3,987.36	6,518.00	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 2015-16	FY 2016-17	FY 2017-18
Zoning Administrator	1	1	1
TOTAL POSITIONS	1	1	1

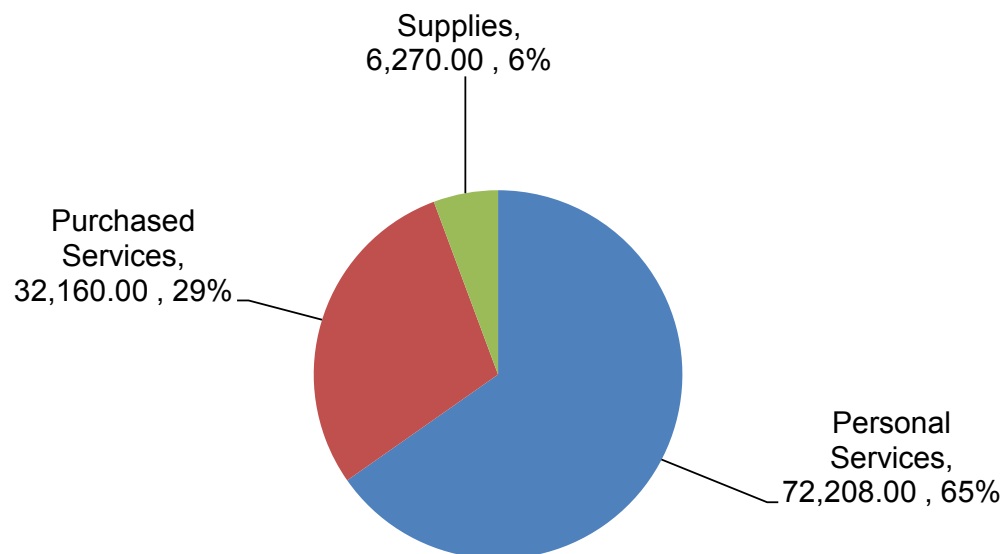
FY 2017-18 BUDGET HIGHLIGHTS

- Group insurance expenditure increased due to an employee changing from single coverage to family coverage - \$12,471.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	58,006.62	58,738.00	72,208.00	72,208.00	22.93%
Purchased Services	2,778.89	32,060.00	32,160.00	32,160.00	0.31%
Supplies	479.93	7,020.00	6,270.00	6,270.00	-10.68%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	61,265.44	97,818.00	110,638.00	110,638.00	13.11%

FY 2017-18 Annual Budget



PLANNING & DEVELOPMENT DEPT.

438

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

438	511100	REGULAR EMPLOYEES SALARIES	38,393.76	43,525.00	43,526.00	44,394.00	44,394.00
438	511400	VACATION PAY	2,885.41	-	-	-	-
438	511500	SICK PAY	368.36	-	-	-	-
438	511600	HOLIDAY PAY	1,637.10	-	-	-	-
438	511700	LONGEVITY PAY	330.00	345.00	360.00	360.00	360.00
438	511900	OTHER PAY	-	-	-	-	-
438	512100	GROUP INSURANCE	8,703.39	9,174.00	21,645.00	21,645.00	21,645.00
438	512200	FICA CONTRIBUTIONS	3,478.38	3,523.00	3,524.00	3,594.00	3,594.00
438	512400	RETIREMENT CONTRIBUTIONS	2,210.22	2,171.00	2,171.00	2,215.00	2,215.00
TOTAL PERSONAL SERVICES			58,006.62	58,738.00	71,226.00	72,208.00	72,208.00

PURCHASED SERVICES

438	521210	CONSULTING	-	20,000.00	20,000.00	20,000.00	20,000.00
438	522230	R&M-MACHINERY	-	650.00	650.00	650.00	650.00
438	522250	R&M-VEHICLES	-	500.00	500.00	500.00	500.00
438	522270	R&M-COMPUTERS	-	100.00	100.00	100.00	100.00
438	523201	COMM.-TELEPHONE	141.48	360.00	360.00	360.00	360.00
438	523220	COMM.-POSTAGE	427.97	750.00	750.00	750.00	750.00
438	523300	ADVERTISING	1,989.44	8,000.00	8,000.00	8,000.00	8,000.00
438	523400	PRINTING AND BINDING	-	800.00	800.00	800.00	800.00
438	523500	TRAVEL	-	350.00	350.00	350.00	350.00
438	523601	DUES	220.00	250.00	250.00	250.00	250.00
438	523700	EDUCATION AND TRAINING	-	300.00	400.00	400.00	400.00
TOTAL PURCHASED SERVICES			2,778.89	32,060.00	32,160.00	32,160.00	32,160.00

SUPPLIES

438	531101	OFFICE SUPPLIES	220.49	1,000.00	1,000.00	1,000.00	1,000.00
438	531110	OPERATIONAL SUPPLIES	115.27	3,500.00	4,000.00	4,000.00	4,000.00
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	144.17	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	-	1,750.00	500.00	500.00	500.00
TOTAL SUPPLIES			479.93	7,020.00	6,270.00	6,270.00	6,270.00

CAPITAL OUTLAY

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

TOTAL PLANNING & DEVELOPMENT DEPT.			61,265.44	97,818.00	109,656.00	110,638.00	110,638.00
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Gordon County Senior Citizens Center



SENIOR CITIZENS CENTER

440

DEPARTMENT PROFILE

The Senior Citizen Center provides many programs for the county's senior adults including exercise classes, legal aid assistance, field trips, bingo games, evening dances, free lunches, health screenings, and various seminars on such topics as tax assistance, fire safety, and driver safety. The Senior Citizen Center has a fully equipped exercise room, pool tables, and card tables and has operating hours from 7:30 a.m. to 4:00 p.m. Monday through Friday. The Center is also responsible for delivering meals to home bound citizens on a daily basis through the Meals on Wheels Program.

STAFFING PLAN

Position Title	FY 2015-16	FY 2016-17	FY 2017-18
Senior Citizens Director	1	1	1
Meals on Wheels Driver (Part-time)	1	1	1
TOTAL POSITIONS	2	2	2

FY 2017-18 BUDGET HIGHLIGHTS

- Capital outlay expenditure increased to replace minivan for delivering meals to seniors - \$23,000.

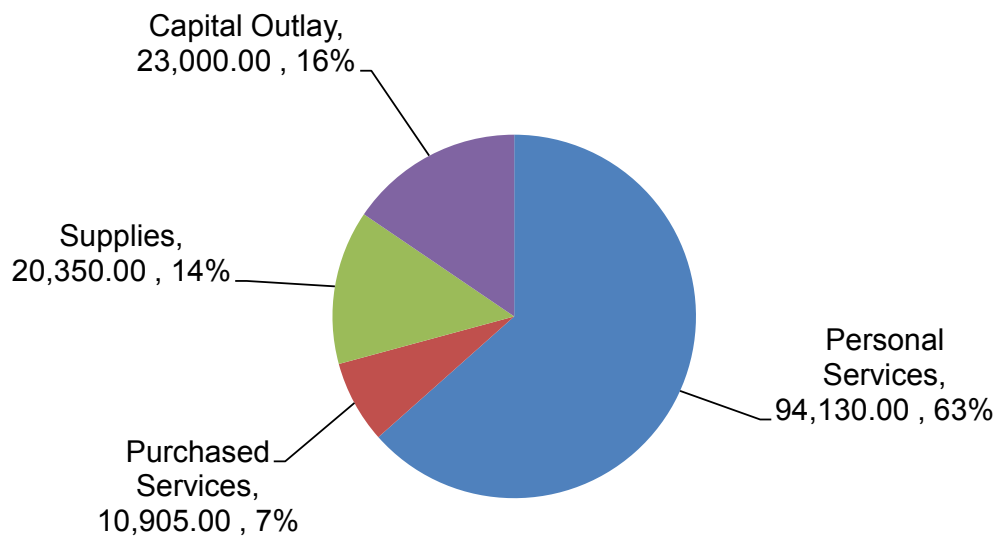
SENIOR CITIZENS CENTER

440

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	86,750.71	93,081.00	94,130.00	94,130.00	1.13%
Purchased Services	7,593.93	9,815.00	10,905.00	10,905.00	11.11%
Supplies	22,987.77	20,350.00	20,350.00	20,350.00	0.00%
Capital Outlay	-	-	23,000.00	23,000.00	-
TOTAL EXPENDITURES	117,332.41	123,246.00	148,385.00	148,385.00	20.40%

FY 2017-18 Annual Budget



SENIOR CITIZENS CENTER

440

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

440	511100	REGULAR EMPLOYEES SALARIES	45,046.74	63,302.00	63,303.00	64,566.00	64,566.00
440	511110	PART-TIME SALARIES	11,019.72	-	-	-	-
440	511400	VACATION PAY	6,417.10	-	-	-	-
440	511500	SICK PAY	994.03	-	-	-	-
440	511600	HOLIDAY PAY	1,965.73	-	-	-	-
440	511700	LONGEVITY PAY	255.00	295.00	45.00	45.00	45.00
440	512100	GROUP INSURANCE	13,804.48	21,220.00	21,645.00	21,645.00	21,645.00
440	512200	FICA CONTRIBUTIONS	5,003.95	5,107.00	5,051.00	5,151.00	5,151.00
440	512400	RETIREMENT CONTRIBUTIONS	2,243.96	3,157.00	2,670.00	2,723.00	2,723.00
TOTAL PERSONAL SERVICES			86,750.71	93,081.00	92,714.00	94,130.00	94,130.00

PURCHASED SERVICES

440	522110	DISPOSAL	681.25	800.00	840.00	840.00	840.00
440	522210	R&M-BUILDINGS	473.77	2,500.00	2,500.00	2,500.00	2,500.00
440	522250	R&M-VEHICLES	568.98	1,450.00	1,450.00	1,450.00	1,450.00
440	522320	RENTAL OF EQUIPMENT & VEHICLES	715.80	1,000.00	1,000.00	1,000.00	1,000.00
440	523201	COMM.-TELEPHONE	4,988.61	3,950.00	5,000.00	5,000.00	5,000.00
440	523220	COMM.-POSTAGE	17.68	15.00	15.00	15.00	15.00
440	523300	ADVERTISING	147.84	100.00	100.00	100.00	100.00
TOTAL PURCHASED SERVICES			7,593.93	9,815.00	10,905.00	10,905.00	10,905.00

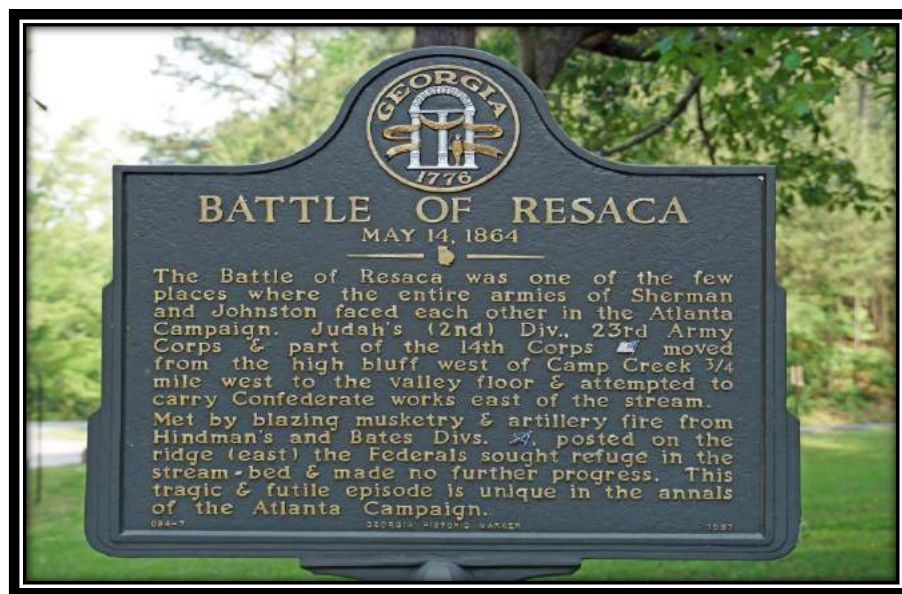
SUPPLIES

440	531101	OFFICE SUPPLIES	-	100.00	100.00	100.00	100.00
440	531110	OPERATIONAL SUPPLIES	4,735.43	4,000.00	4,500.00	4,000.00	4,000.00
440	531140	JANITORIAL SUPPLIES	-	300.00	300.00	300.00	300.00
440	531210	WATER/SEWER	707.95	750.00	750.00	750.00	750.00
440	531220	NATURAL GAS	1,428.75	2,000.00	2,000.00	2,000.00	2,000.00
440	531230	ELECTRICITY	11,011.73	9,200.00	9,200.00	9,200.00	9,200.00
440	531270	GASOLINE/DIESEL	2,665.69	4,000.00	4,000.00	4,000.00	4,000.00
440	531603	SMALL EQUIPMENT-COMPUTERS	2,438.22	-	-	-	-
TOTAL SUPPLIES			22,987.77	20,350.00	20,850.00	20,350.00	20,350.00

CAPITAL OUTLAY

440	542200	C.O.-VEHICLES	-	-	23,000.00	23,000.00	23,000.00
TOTAL CAPITAL OUTLAY			-	-	23,000.00	23,000.00	23,000.00

TOTAL SENIOR CITIZENS CENTER			117,332.41	123,246.00	147,469.00	148,385.00	148,385.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2015-16	FY 2016-17	FY 2017-18
Maintenance (Part-time)	2	3	3
TOTAL POSITIONS	2	3	3

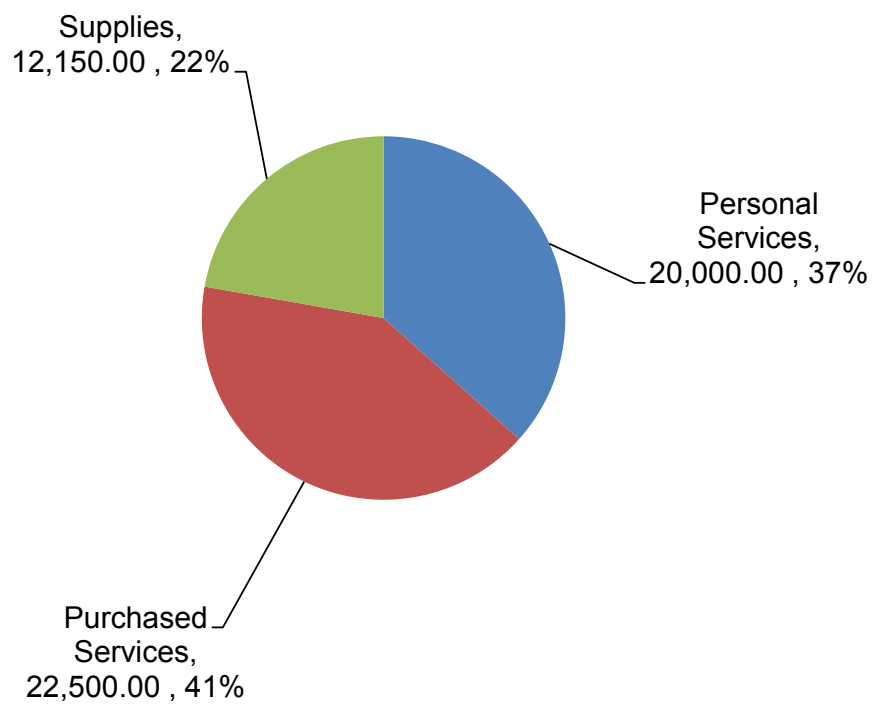
FY 2017-18 BUDGET HIGHLIGHTS

- Personal services expenditures decreased due to adjustments in staffing hours after the first full year of operations - \$33,740.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	2,303.18	53,740.00	20,000.00	20,000.00	-62.78%
Purchased Services	7,777.21	23,000.00	22,500.00	22,500.00	-2.17%
Supplies	16,692.53	12,150.00	12,150.00	12,150.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	26,772.92	88,890.00	54,650.00	54,650.00	-38.52%

FY 2017-18 Annual Budget



BATTLEFIELD PARKS

451

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

451	511100	REGULAR EMPLOYEES SALARIES	-	-	-	-
451	511110	PART-TIME SALARIES	-	-	-	-
451	511400	VACATION PAY	-	-	-	-
451	511500	SICK PAY	-	-	-	-
451	511600	HOLIDAY PAY	-	-	-	-
451	511700	LONGEVITY PAY	-	-	-	-
451	511810	TEMP AGENCY-PAYROLL	2,303.18	-	20,000.00	20,000.00
451	511900	OTHER PAY	-	53,740.00	-	-
451	512100	GROUP INSURANCE	-	-	-	-
451	512200	FICA CONTRIBUTIONS	-	-	-	-
451	512400	RETIREMENT CONTRIBUTIONS	-	-	-	-
TOTAL PERSONAL SERVICES			2,303.18	53,740.00	20,000.00	20,000.00

PURCHASED SERVICES

451	521210	CONSULTING	-	-	-	-
451	522140	LAWN CARE	4,206.00	10,000.00	10,000.00	10,000.00
451	522201	R&M-SITE IMPROVEMENTS	306.21	5,000.00	5,000.00	5,000.00
451	522210	R&M-BUILDINGS	3,265.00	5,500.00	5,000.00	5,000.00
451	522230	R&M-MACHINERY	-	2,000.00	2,000.00	2,000.00
451	522250	R&M-VEHICLES	-	250.00	250.00	250.00
451	523201	COMM-TELEPHONE	-	250.00	250.00	250.00
TOTAL PURCHASED SERVICES			7,777.21	23,000.00	22,500.00	22,500.00

SUPPLIES

451	531110	OPERATIONAL SUPPLIES	1,572.38	2,500.00	2,500.00	2,500.00
451	531140	JANITORIAL SUPPLIES	722.48	500.00	500.00	500.00
451	531230	ELECTRICITY	468.38	-	500.00	500.00
451	531270	GASOLINE/DIESEL	-	6,000.00	5,500.00	5,500.00
451	531600	SMALL EQUIPMENT	13,929.29	2,500.00	2,500.00	2,500.00
451	531701	UNIFORMS	-	250.00	250.00	250.00
451	531702	SHOES/BOOTS	-	400.00	400.00	400.00
TOTAL SUPPLIES			16,692.53	12,150.00	12,150.00	12,150.00

CAPITAL OUTLAY

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

TOTAL BATTLEFIELD PARKS			26,772.92	88,890.00	54,650.00	54,650.00
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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 2015-16	FY 2016-17	FY 2017-18
Park Caretaker	1	1	1
Lifeguards (Full-time seasonal)	8	8	8
TOTAL POSITIONS	9	9	9

FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from previous fiscal year budget.

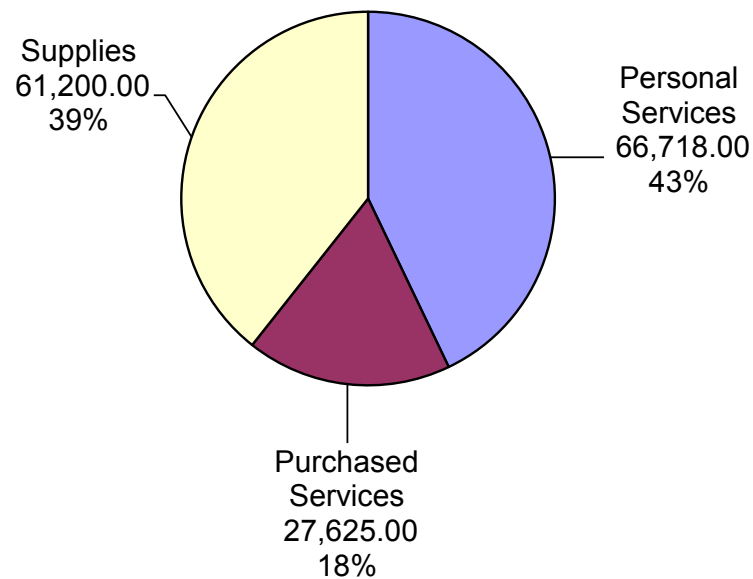


Campground Area

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	65,326.08	65,701.00	66,718.00	66,718.00	1.55%
Purchased Services	19,532.13	27,625.00	27,625.00	27,625.00	0.00%
Supplies	58,265.77	59,700.00	61,200.00	61,200.00	2.51%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	143,123.98	153,026.00	155,543.00	155,543.00	1.64%

FY 2017-18 Annual Budget



SALACOA CREEK PARK

452

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

452	511100	REGULAR EMPLOYEES SALARIES	(3,653.86)	39,979.00	39,999.00	40,488.00	40,488.00
452	511101	REGULAR HOURLY EMPLOYEES	23,951.47	-	-	-	-
452	511110	PART-TIME SALARIES	19,706.50	-	-	-	-
452	511300	OVERTIME	-	-	-	-	-
452	511400	VACATION PAY	460.40	-	-	-	-
452	511600	HOLIDAY PAY	828.72	-	-	-	-
452	511700	LONGEVITY PAY	105.00	120.00	135.00	135.00	135.00
452	511810	TEMP AGENCY-PAYROLL	2,999.90	-	-	-	-
452	512100	GROUP INSURANCE	17,164.12	21,220.00	21,645.00	21,645.00	21,645.00
452	512200	FICA CONTRIBUTIONS	3,073.23	3,161.00	3,164.00	3,203.00	3,203.00
452	512400	RETIREMENT CONTRIBUTIONS	690.60	1,221.00	1,222.00	1,247.00	1,247.00
TOTAL PERSONAL SERVICES			65,326.08	65,701.00	66,165.00	66,718.00	66,718.00

PURCHASED SERVICES

452	522110	DISPOSAL	2,357.00	2,500.00	2,500.00	2,500.00	2,500.00
452	522201	R&M-SITE IMPROVEMENTS	78.47	5,000.00	5,000.00	5,000.00	5,000.00
452	522210	R&M-BUILDINGS	8,291.57	7,500.00	7,500.00	7,500.00	7,500.00
452	522230	R&M-MACHINERY	1,909.57	2,000.00	2,000.00	2,000.00	2,000.00
452	522250	R&M-VEHICLES	485.15	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	6,410.37	8,000.00	8,000.00	8,000.00	8,000.00
452	523300	ADVERTISING	-	500.00	500.00	500.00	500.00
452	523700	EDUCATION AND TRAINING	-	125.00	125.00	125.00	125.00
TOTAL PURCHASED SERVICES			19,532.13	27,625.00	27,625.00	27,625.00	27,625.00

SUPPLIES

452	531101	OFFICE SUPPLIES	91.17	500.00	500.00	500.00	500.00
452	531110	OPERATIONAL SUPPLIES	1,484.06	5,000.00	5,000.00	5,000.00	5,000.00
452	531140	JANITORIAL SUPPLIES	2,300.81	3,000.00	3,000.00	3,000.00	3,000.00
452	531210	WATER/SEWER	23,636.48	22,500.00	23,700.00	23,700.00	23,700.00
452	531230	ELECTRICITY	17,323.18	16,500.00	17,500.00	17,500.00	17,500.00
452	531240	BOTTLED GAS	284.02	1,200.00	1,000.00	1,000.00	1,000.00
452	531270	GASOLINE/DIESEL	3,410.88	7,500.00	7,000.00	7,000.00	7,000.00
452	531600	SMALL EQUIPMENT	9,423.52	2,500.00	2,500.00	2,500.00	2,500.00
452	531701	UNIFORMS	311.65	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			58,265.77	59,700.00	61,200.00	61,200.00	61,200.00

CAPITAL OUTLAY

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

TOTAL SALACOA CREEK PARK		143,123.98	153,026.00	154,990.00	155,543.00	155,543.00
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Community Center - Sonoraville Recreation Complex



Ball Fields - Sonoraville Recreation Complex



PARKS & RECREATION DEPARTMENT

454

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 2015-16	FY 2016-17	FY 2017-18
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 2017-18 BUDGET HIGHLIGHTS

- Total capital outlay decreased due to ARC Trails Master Plan grant not budgeted in the current fiscal year - \$50,000.

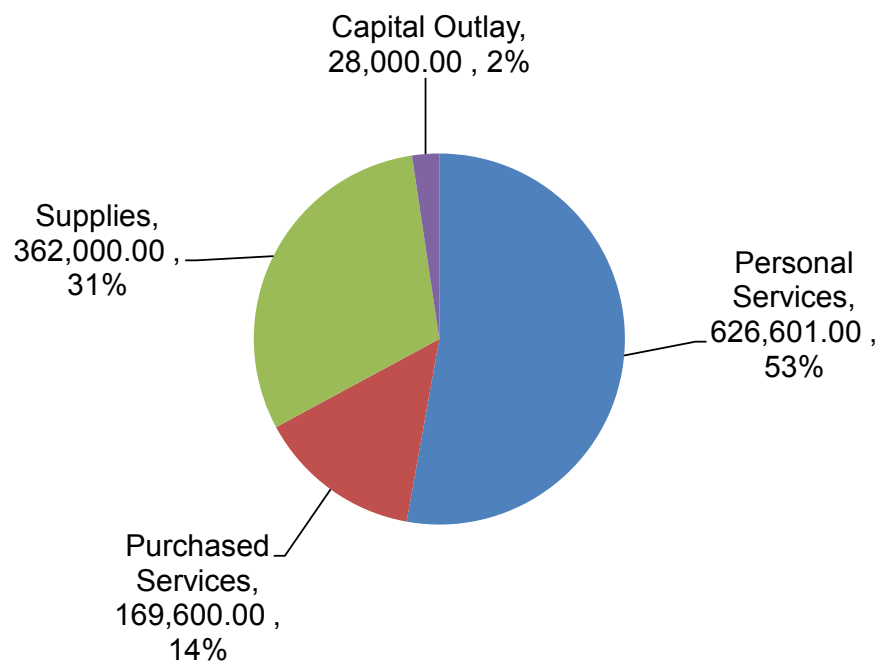
PARKS & RECREATION DEPARTMENT

454

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	505,755.70	617,692.00	626,601.00	626,601.00	1.44%
Purchased Services	131,982.97	172,200.00	169,600.00	169,600.00	-1.51%
Supplies	251,553.49	362,000.00	362,000.00	362,000.00	0.00%
Capital Outlay	28,470.00	83,000.00	28,000.00	28,000.00	-66.27%
TOTAL EXPENDITURES	917,762.16	1,234,892.00	1,186,201.00	1,186,201.00	-3.94%

FY 2017-18 Annual Budget



PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

454	511100	REGULAR EMPLOYEES SALARIES	233,044.37	433,968.00	433,343.00	439,550.00	439,550.00
454	511110	PART-TIME SALARIES	4,884.60	-	-	-	-
454	511300	OVERTIME	450.79	10,200.00	10,000.00	10,200.00	10,200.00
454	511400	VACATION PAY	9,935.95	-	-	-	-
454	511500	SICK PAY	4,469.40	-	-	-	-
454	511600	HOLIDAY PAY	9,784.68	-	-	-	-
454	511700	LONGEVITY PAY	885.00	1,050.00	1,170.00	1,170.00	1,170.00
454	511810	TEMP AGENCY-PAYROLL	8,383.80	-	-	-	-
454	511900	OTHER PAY	101,716.25	-	-	-	-
454	512100	GROUP INSURANCE	94,805.50	124,447.00	126,936.00	126,936.00	126,936.00
454	512200	FICA CONTRIBUTIONS	27,931.51	35,052.00	34,998.00	35,508.00	35,508.00
454	512400	RETIREMENT CONTRIBUTIONS	9,463.85	12,975.00	12,978.00	13,237.00	13,237.00
TOTAL PERSONAL SERVICES			505,755.70	617,692.00	619,425.00	626,601.00	626,601.00

PURCHASED SERVICES

454	522110	DISPOSAL	5,318.00	6,000.00	6,000.00	6,000.00	6,000.00
454	522140	LAWN CARE	23,613.84	30,000.00	30,000.00	30,000.00	30,000.00
454	522150	OFFICIATING	1,650.00	1,000.00	1,000.00	1,000.00	1,000.00
454	522201	R&M-SITE IMPROVEMENTS	23,938.97	29,000.00	27,500.00	27,500.00	27,500.00
454	522210	R&M-BUILDINGS	32,377.01	35,800.00	35,000.00	35,000.00	35,000.00
454	522230	R&M-MACHINERY	5,223.35	12,000.00	12,000.00	12,000.00	12,000.00
454	522250	R&M-VEHICLES	3,702.39	6,000.00	6,000.00	6,000.00	6,000.00
454	522320	RENTAL OF EQUIPMENT & VEHICLES	3,981.68	5,500.00	5,500.00	5,500.00	5,500.00
454	523201	COMM.-TELEPHONE	14,906.14	16,200.00	16,200.00	16,200.00	16,200.00
454	523220	COMM.-POSTAGE	63.96	500.00	400.00	400.00	400.00
454	523300	ADVERTISING	1,288.75	5,000.00	5,000.00	5,000.00	5,000.00
454	523500	TRAVEL	1,492.27	5,000.00	5,000.00	5,000.00	5,000.00
454	523570	HIGHWAY IMPACT FEES	-	200.00	-	-	-
454	523601	DUES	1,433.28	6,000.00	6,000.00	6,000.00	6,000.00
454	523635	ENTRY FEES	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
454	523670	BANK TRANSACTION FEES	3,668.33	4,500.00	4,500.00	4,500.00	4,500.00
454	523700	EDUCATION AND TRAINING	1,825.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL PURCHASED SERVICES			131,982.97	172,200.00	169,600.00	169,600.00	169,600.00

PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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SUPPLIES

454	531101	OFFICE SUPPLIES	1,412.44	5,000.00	5,000.00	5,000.00	5,000.00
454	531110	OPERATIONAL SUPPLIES	21,793.85	25,000.00	25,000.00	25,000.00	25,000.00
454	531140	JANITORIAL SUPPLIES	7,597.07	15,000.00	15,000.00	15,000.00	15,000.00
454	531210	WATER/SEWER	10,176.07	16,000.00	16,000.00	16,000.00	16,000.00
454	531220	NATURAL GAS	3,102.92	11,000.00	11,000.00	11,000.00	11,000.00
454	531230	ELECTRICITY	112,725.38	133,000.00	133,000.00	133,000.00	133,000.00
454	531270	GASOLINE/DIESEL	5,523.45	11,000.00	11,000.00	11,000.00	11,000.00
454	531500	SUPPLIES/INV PURCH FOR RESALE	16,624.32	33,000.00	33,000.00	33,000.00	33,000.00
454	531600	SMALL EQUIPMENT	13,811.56	30,000.00	30,000.00	30,000.00	30,000.00
454	531610	SPORTS EQUIPMENT	23,382.44	31,000.00	31,000.00	31,000.00	31,000.00
454	531701	UNIFORMS	35,403.99	52,000.00	52,000.00	52,000.00	52,000.00
TOTAL SUPPLIES			251,553.49	362,000.00	362,000.00	362,000.00	362,000.00

CAPITAL OUTLAY

454	541200	C.O.-SITE IMPROVEMENTS	28,470.00	-	-	-	-
454	541214	ARC-TRAILS MASTER PLAN	-	50,000.00	-	-	-
454	542200	C.O.-VEHICLES	-	33,000.00	28,000.00	28,000.00	28,000.00
TOTAL CAPITAL OUTLAY			28,470.00	83,000.00	28,000.00	28,000.00	28,000.00

TOTAL PARKS & RECREATION DEPARTMENT			917,762.16	1,234,892.00	1,179,025.00	1,186,201.00	1,186,201.00
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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 2015-16	FY 2016-17	FY 2017-18
GIS Manager	1	1	1
TOTAL POSITIONS	1	1	1

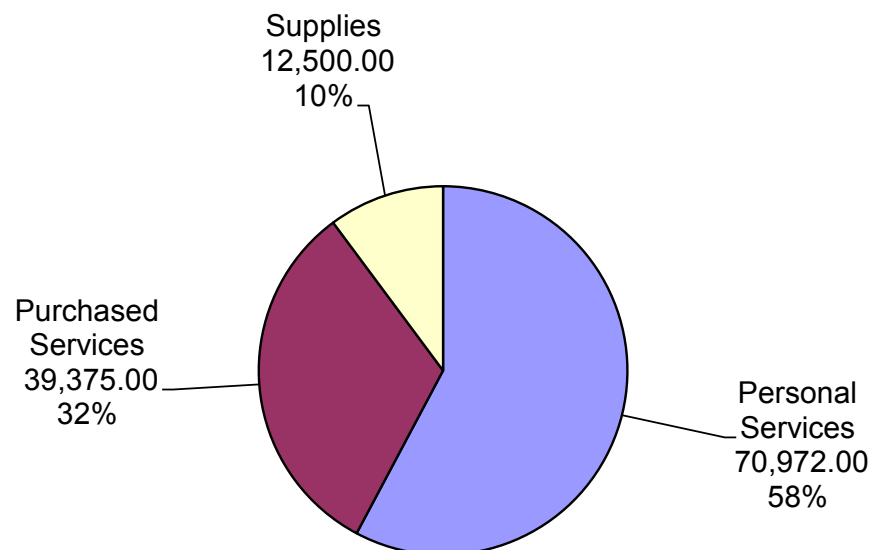
FY 2017-18 BUDGET HIGHLIGHTS

- Licensing expenditure increased to renew the annual ESRI and Trimble license - \$5,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	65,144.08	69,570.00	70,972.00	70,972.00	2.02%
Purchased Services	36,251.41	33,375.00	39,375.00	39,375.00	17.98%
Supplies	5,275.83	12,500.00	12,500.00	12,500.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	106,671.32	115,445.00	122,847.00	122,847.00	6.41%

FY 2017-18 Annual Budget



GEOGRAPHIC INFORMATION SYSTEM OFFICE

458

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

458	511100	REG SALARY	38,316.63	42,580.00	42,580.00	43,429.00	43,429.00
458	511400	VACATION PAY	2,111.93	-	-	-	-
458	511500	SICK PAY	320.29	-	-	-	-
458	511600	HOLIDAY PAY	1,601.48	-	-	-	-
458	511700	LONGEVITY	195.00	210.00	225.00	225.00	225.00
458	511900	OTHER PAY	-	-	-	-	-
458	512100	GROUP INSURANCE	17,164.12	21,220.00	21,645.00	21,645.00	21,645.00
458	512200	FICA CONTRIBUTIONS	3,272.74	3,436.00	3,437.00	3,506.00	3,506.00
458	512400	RETIREMENT CONTRIBUTIONS	2,161.89	2,124.00	2,124.00	2,167.00	2,167.00
TOTAL PERSONAL SERVICES			65,144.08	69,570.00	70,011.00	70,972.00	70,972.00

PURCHASED SERVICES

458	521210	CONSULTING	700.00	10,000.00	10,000.00	10,000.00	10,000.00
458	522230	R&M-MACHINERY	-	-	-	-	-
458	522250	R&M-VEHICLES	-	500.00	500.00	500.00	500.00
458	522320	RENTAL OF EQUIPMENT & VEHICLES	3,624.00	4,000.00	5,000.00	5,000.00	5,000.00
458	523201	COMM.-TELEPHONE	494.41	1,000.00	1,000.00	1,000.00	1,000.00
458	523220	COMM.-POSTAGE	-	75.00	75.00	75.00	75.00
458	523300	ADVERTISING	-	50.00	50.00	50.00	50.00
458	523500	TRAVEL	-	500.00	500.00	500.00	500.00
458	523601	DUES	37.00	250.00	250.00	250.00	250.00
458	523700	EDUCATION AND TRAINING	1,695.00	2,000.00	2,000.00	2,000.00	2,000.00
458	523800	LICENSES	13,927.00	15,000.00	20,000.00	20,000.00	20,000.00
458	523900	CONTRACT LABOR-FLYOVER	15,774.00	-	150,000.00	-	-
TOTAL PURCHASED SERVICES			36,251.41	33,375.00	189,375.00	39,375.00	39,375.00

SUPPLIES

458	531101	OFFICE SUPPLIES	1,106.99	2,500.00	2,500.00	2,500.00	2,500.00
458	531110	OPERATIONAL SUPPLIES	-	-	-	-	-
458	531600	SMALL EQUIPMENT	4,168.84	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL SUPPLIES			5,275.83	12,500.00	12,500.00	12,500.00	12,500.00

CAPITAL OUTLAY

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

TOTAL GEOGRAPHIC INFORMATION SYSTEM OFFICE			106,671.32	115,445.00	271,886.00	122,847.00	122,847.00
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Voluntary Action Center Improvements



Calhoun / Gordon County Airport - Tom B. David Field



OUTSIDE AGENCIES

AGENCY PROFILES

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

Gordon County Health Department (5110)

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

School Nurse Program (5152)

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

Gordon Hospital Ambulance Service (5171)

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

Georgia State Patrol (5175)

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

Coosa Valley Regional Services and Development Corporation (5510)

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

Department of Family and Children Services (5446)

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

OUTSIDE AGENCIES

AGENCY PROFILES

City of Calhoun Recreation Department (6110)

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

Calhoun/Gordon County Arts Council (6130-572019)

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

Northwest Georgia Regional Fair Association (6130-572031)

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

Calhoun/Gordon County Library (6510)

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

Georgia Forestry Commission (7140)

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

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

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

OUTSIDE AGENCIES

AGENCY PROFILES

Development Authority of Gordon County (7520)

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

Calhoun/Gordon County Airport Authority (7560)

This five member authority has the responsibility of operating and managing the Calhoun/Gordon County airport, also known as Tom B. David Field. This Level III general aviation airport has 250 acres, a 6,000 foot long and 100 foot wide lighted asphalt runway, modern terminal and fuel system, 71 T-hangers, 9 corporate hangers, numerous tie-downs, sells aviation fuel, and leases hangers for revenue. The 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, also known as Family Resource Center of Gordon County, is under the direction of an independent Board of Directors, serves as a child abuse prevention agency and offers six major programs: (1) Active Parenting Program, a group parenting class conducted five times per year, (2) First Steps Program, is a parent support, information, and referral program for parents with newborns and children to age 5, (3) Parents as Teachers Program, a voluntary home visitation program for children 0-3 and their families, (4) Family Ties, a program for caregivers caring for the children of relatives that offers information on topics important to relative caregivers (5) Nurturing Fathers, a group parenting class conducted five times per year, open only to men, and (6) the Gordon County Child Advocacy Center provides a child-friendly environment to assist families by providing advocacy services and forensic interviews when there are allegations of abuse.

OUTSIDE AGENCIES

AGENCY PROFILES

Winners Club (7636-572012)

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

George Chambers Resource Center (7636-572025)

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

5311 Transportation Program (901)

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

FY 2017-18 BUDGETS HIGHLIGHTS

- Calhoun/Gordon County Library expenditure increased due to county cost share of increased state benefits - \$11,271.
- Calhoun Recreation budget expenditure increased in accordance with a contract with the City of Calhoun - \$12,479.
- 5311 Transportation Program budget expenditure increased due to replacement of 3 vans which requires a 10% county cost share - \$126,732.
- Calhoun/ Gordon County Airport Authority budget expenditure increased due to a one time allocation for the Corporate Hanger Project - \$150,000.

OUTSIDE AGENCIES

SUMMARY OF EXPENDITURES

Agency Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Health Department	404,976.92	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	313,999.99	314,000.00	314,000.00	314,000.00	314,000.00	0.00%
Georgia State Patrol	9,029.76	1,000.00	-	-	-	-100.00%
Meals on Wheels	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	0.00%
DFACS	44,563.00	44,563.00	50,413.00	44,563.00	44,563.00	0.00%
Calhoun Recreation	403,844.00	415,960.00	428,439.00	428,439.00	428,439.00	3.00%
Arts Council	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
Fair Association	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
Library	223,819.59	239,037.00	250,308.00	250,308.00	250,308.00	4.72%
Georgia Forestry Commission	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00%
DNR-Law Enforcement Div	357.65	1,200.00	500.00	500.00	500.00	-58.33%
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	298,781.00	298,781.00	298,781.00	100.82%
VAC	9,919.00	9,919.00	9,919.00	9,919.00	9,919.00	0.00%
Prevent Child Abuse GC, Inc.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
Winners Club	4,550.00	4,550.00	5,000.00	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	149,465.38	201,111.00	327,843.00	327,843.00	327,843.00	63.02%
TOTAL EXPENDITURES	1,928,340.29	2,000,417.00	2,321,424.00	2,299,199.00	2,299,199.00	14.94%



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%).

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 2015-16	FY 2016-17	FY 2017-18
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

SUPPLEMENTAL JUVENILE SERVICES FUND

201

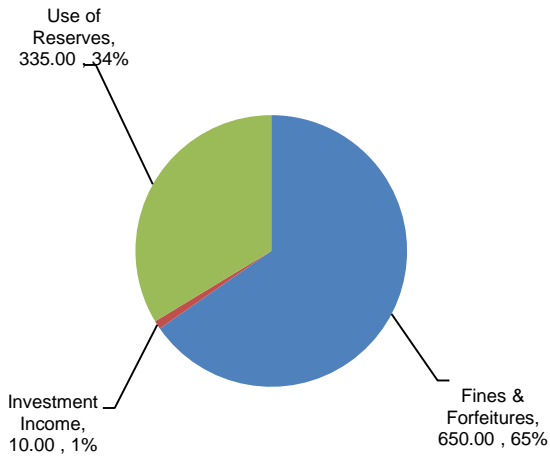
SUMMARY OF REVENUES

Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Fines & Forfeitures	504.00	750.00	650.00	650.00	-13.33%
Investment Income	13.21	6.00	10.00	10.00	66.67%
Use of Reserves	-	239.00	335.00	335.00	40.17%
TOTAL REVENUES	517.21	995.00	995.00	995.00	0.00%

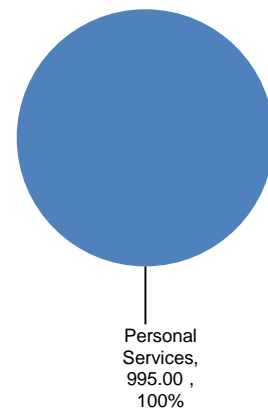
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	-	995.00	995.00	995.00	0.00%
Purchased Services	1.43	-	-	-	-
Supplies	-	-	-	-	-
TOTAL EXPENDITURES	1.43	995.00	995.00	995.00	0.00%

REVENUES



EXPENDITURES



SUPPLEMENTAL JUVENILE SERVICES FUND

201

REVENUES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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FINES & FORFEITURES

201	351150	JUVENILE	504.00	750.00	650.00	650.00	650.00
TOTAL FINES & FORFEITURES			504.00	750.00	650.00	650.00	650.00

INVESTMENT INCOME

201	361000	INTEREST REVENUES	13.21	6.00	10.00	10.00	10.00
TOTAL INVESTMENT INCOME			13.21	6.00	10.00	10.00	10.00

USE OF RESERVES

		USE OF RESERVES	-	239.00	335.00	335.00	335.00
TOTAL USE OF RESERVES			-	239.00	335.00	335.00	335.00

TOTAL REVENUES			517.21	995.00	995.00	995.00	995.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

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

PURCHASED SERVICES

201	523670	BANK TRANSACTION FEES	1.43	-	-	-	-
TOTAL PURCHASED SERVICES			1.43	-	-	-	-

SUPPLIES

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

TOTAL EXPENDITURES			1.43	995.00	995.00	995.00	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 2015-16	FY 2016-17	FY 2017-18
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2017-18 BUDGET HIGHLIGHTS

- Reduced the transfer of funds from the General Fund to the Drug Abuse Treatment & Education Fund requested by the Superior Court judges to replace shortfalls which resulted from a declining fund balance observed during previous years. This request was reduced \$42,100 - \$60,000.
- Reduced counseling expenditures due to the reduction of transfer of funds from the General Fund - \$42,100.

DRUG ABUSE TREATMENT & EDUCATION FUND

202

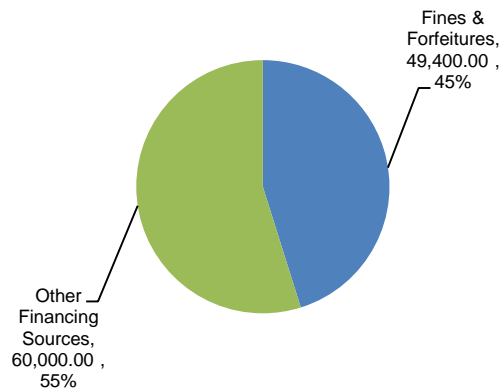
SUMMARY OF REVENUES

Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Intergovernmental	-	-	-	-	-
Fines & Forfeitures	60,382.38	78,500.00	49,400.00	49,400.00	-37.07%
Investment Income	294.46	200.00	-	-	-100.00%
Other Financing Sources	-	-	60,000.00	60,000.00	-
Use of Reserves	38,809.36	72,855.00	-	-	-100.00%
TOTAL REVENUES	99,486.20	151,555.00	109,400.00	109,400.00	-27.81%

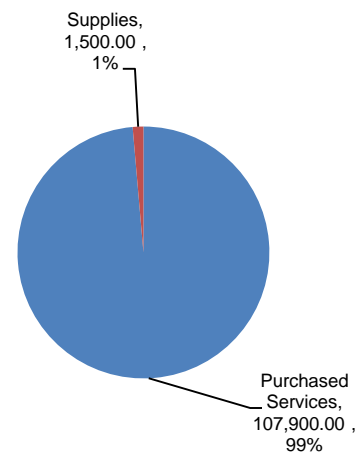
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Purchased Services	99,486.20	150,055.00	107,900.00	107,900.00	-28.09%
Supplies	-	1,500.00	1,500.00	1,500.00	0.00%
TOTAL EXPENDITURES	99,486.20	151,555.00	109,400.00	109,400.00	-27.81%

REVENUES



EXPENDITURES



DRUG ABUSE TREATMENT & EDUCATION FUND

202

REVENUES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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INTERGOVERNMENTAL

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

FINES & FORFEITURES

202	351941	DRUG ABUSE TREATMT-SUPERIOR C	30,625.68	35,000.00	29,400.00	29,400.00	29,400.00
202	351942	DRUG ABUSE TRTMT-CITY CALHOUN	9,421.48	15,000.00	4,900.00	4,900.00	4,900.00
202	351943	DRUG ABUSE TRTMT- PROBATE CT	17,593.67	25,000.00	14,900.00	14,900.00	14,900.00
202	351945	DRUG ABUSE TRTMT-RESACA	2,035.65	2,000.00	-	-	-
202	351947	DRUG ABUSE TRTMT-FAIRMOUNT	705.90	1,500.00	200.00	200.00	200.00
TOTAL FINES & FORFEITURES			60,382.38	78,500.00	49,400.00	49,400.00	49,400.00

INVESTMENT INCOME

202	361000	INTEREST REVENUES	294.46	200.00	-	-	-
TOTAL INVESTMENT INCOME			294.46	200.00	-	-	-

OTHER FINANCING SOURCES

202	391001	OPERATING TRANSFER IN-GEN FUND	-	-	102,100.00	60,000.00	60,000.00
TOTAL OTHER FINANCING SOURCES			-	-	102,100.00	60,000.00	60,000.00

USE OF RESERVES

		USE OF RESERVES	38,809.36	72,855.00	-	-	-
TOTAL USE OF RESERVES			38,809.36	72,855.00	-	-	-

TOTAL REVENUES			99,486.20	151,555.00	151,500.00	109,400.00	109,400.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PURCHASED SERVICES

202	521215	COUNSELING	99,453.08	150,000.00	150,000.00	107,900.00	107,900.00
202	523670	BANK TRANSACTION FEES	33.12	55.00	-	-	-
TOTAL PURCHASED SERVICES			99,486.20	150,055.00	150,000.00	107,900.00	107,900.00

SUPPLIES

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

TOTAL EXPENDITURES			99,486.20	151,555.00	151,500.00	109,400.00	109,400.00
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FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2015-16	FY 2016-17	FY 2017-18
Victim Advocate	2	2	2
Victim Advocate Director (Part-time)	1	1	1
TOTAL POSITIONS	3	3	3

FY 2017-18 BUDGET HIGHLIGHTS

- Increased the transfer of funds from the General Fund to the Victim-Witness Assistance Fund as requested by the District Attorney to replace the shortfalls which resulted from a declining fund balance during the previous years -\$51,508.

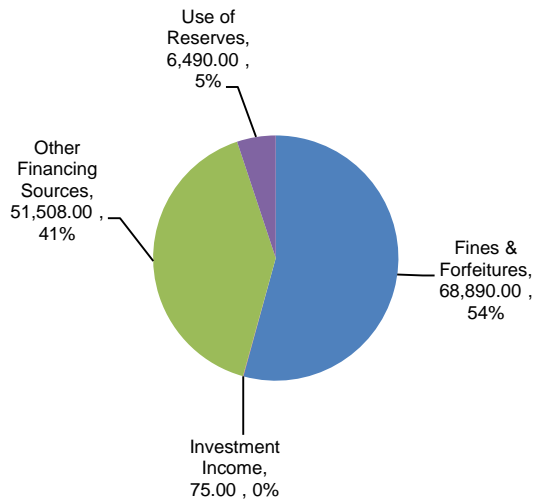
SUMMARY OF REVENUES

Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Fines & Forfeitures	73,292.31	67,850.00	68,890.00	68,890.00	1.53%
Investment Income	183.86	125.00	75.00	75.00	-40.00%
Other Financing Sources	-	-	51,508.00	51,508.00	-
Use of Reserves	24,970.20	54,664.00	6,490.00	6,490.00	-88.13%
TOTAL REVENUES	98,446.37	122,639.00	126,963.00	126,963.00	3.53%

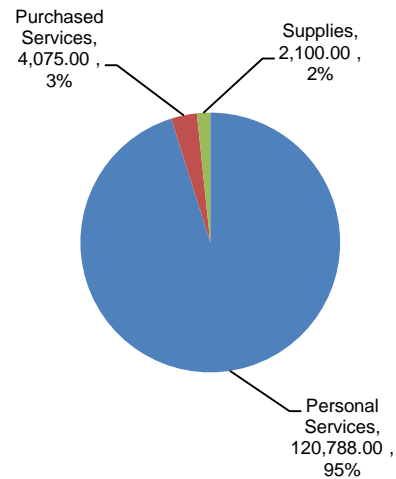
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	93,495.38	118,364.00	120,788.00	120,788.00	2.05%
Purchased Services	1,684.50	2,175.00	4,075.00	4,075.00	87.36%
Supplies	3,266.49	2,100.00	2,100.00	2,100.00	0.00%
TOTAL EXPENDITURES	98,446.37	122,639.00	126,963.00	126,963.00	3.53%

REVENUES



EXPENDITURES



VICTIM - WITNESS ASSISTANCE FUND

203

REVENUES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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FINES & FORFEITURES

203	351951	VICTIM ASSIST- SUPERIOR COURT	13,997.50	15,000.00	13,500.00	13,500.00	13,500.00
203	351952	VICTIM ASSIST-CITY CALHOUN	16,825.20	18,000.00	13,900.00	13,900.00	13,900.00
203	351953	VICTIM ASSIST-PROBATE COURT	33,587.20	26,000.00	31,200.00	31,200.00	31,200.00
203	351954	VICTIM ASSIST-MAGISTRATE COURT	426.70	750.00	540.00	540.00	540.00
203	351955	VICTIM ASSISTANCE - JUVENILE COURT	116.15	100.00	150.00	150.00	150.00
203	351956	VICT ASSIST-FAIRMOUNT	4,676.50	4,000.00	4,900.00	4,900.00	4,900.00
203	351958	VICTIM ASSIST-CITY OF RESACA	3,663.06	4,000.00	4,700.00	4,700.00	4,700.00
TOTAL FINES & FORFEITURES			73,292.31	67,850.00	68,890.00	68,890.00	68,890.00

INVESTMENT INCOME

203	361000	INTEREST REVENUES	183.86	125.00	75.00	75.00	75.00
TOTAL INVESTMENT INCOME			183.86	125.00	75.00	75.00	75.00

OTHER FINANCING SOURCES

203	391001	OPERATING TRANSFER IN-GEN FUND	-	-	51,508.00	51,508.00	51,508.00
TOTAL OTHER FINANCING SOURCES			-	-	51,508.00	51,508.00	51,508.00

USE OF RESERVES

		USE OF RESERVES	24,970.20	54,664.00	4,982.00	6,490.00	6,490.00
TOTAL USE OF RESERVES			24,970.20	54,664.00	4,982.00	6,490.00	6,490.00

TOTAL REVENUES			98,446.37	122,639.00	125,455.00	126,963.00	126,963.00
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VICTIM - WITNESS ASSISTANCE FUND

203

EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

203	511100	REGULAR EMPLOYEES SALARIES	62,504.46	67,377.00	67,393.00	68,736.00	68,736.00
203	511400	VACATION PAY	3,309.06	-	-	-	-
203	511500	SICK PAY	1,439.98	-	-	-	-
203	511600	HOLIDAY PAY	2,184.00	-	-	-	-
203	511700	LONGEVITY PAY	180.00	255.00	300.00	300.00	300.00
203	511900	OTHER PAY	-	-	-	-	-
203	512100	GROUP INSURANCE	17,222.40	42,440.00	43,289.00	43,289.00	43,289.00
203	512200	FICA CONTRIBUTIONS	5,285.26	5,396.00	5,401.00	5,508.00	5,508.00
203	512400	RETIREMENT CONTRIBUTIONS	1,370.22	2,896.00	2,897.00	2,955.00	2,955.00
TOTAL PERSONAL SERVICES			93,495.38	118,364.00	119,280.00	120,788.00	120,788.00

PURCHASED SERVICES

203	523400	PRINTING & BINDING	177.92	300.00	300.00	300.00	300.00
203	523500	TRAVEL	657.82	430.00	1,750.00	1,750.00	1,750.00
203	523601	DUES	-	-	-	-	-
203	523602	WITNESS FEES	423.22	1,000.00	1,000.00	1,000.00	1,000.00
203	523670	BANK TRANSACTION FEES	20.54	75.00	75.00	75.00	75.00
203	523700	EDUCATION AND TRAINING	405.00	370.00	950.00	950.00	950.00
TOTAL PURCHASED SERVICES			1,684.50	2,175.00	4,075.00	4,075.00	4,075.00

SUPPLIES

203	531101	OFFICE SUPPLIES	1,166.49	900.00	1,200.00	1,200.00	1,200.00
203	531600	SMALL EQUIPMENT	2,100.00	800.00	500.00	500.00	500.00
203	531700	OTHER SUPPLIES	-	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			3,266.49	2,100.00	2,100.00	2,100.00	2,100.00

TOTAL EXPENDITURES			98,446.37	122,639.00	125,455.00	126,963.00	126,963.00
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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 2015-16	FY 2016-17	FY 2017-18
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	42	42
Administrative Assistant	1	1	1
Volunteer Firefighter	38	38	38
TOTAL POSITIONS (full-time)	48	51	51

FY 2017-18 BUDGET HIGHLIGHTS

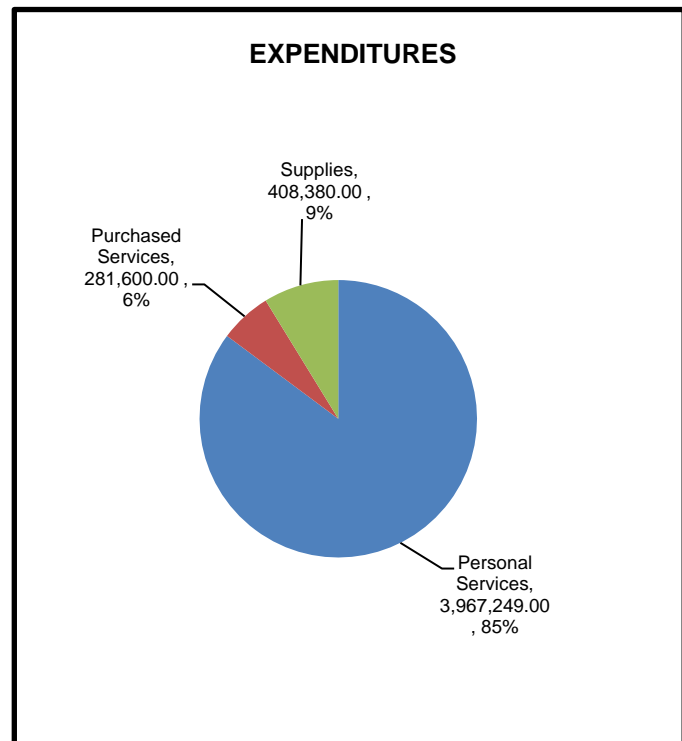
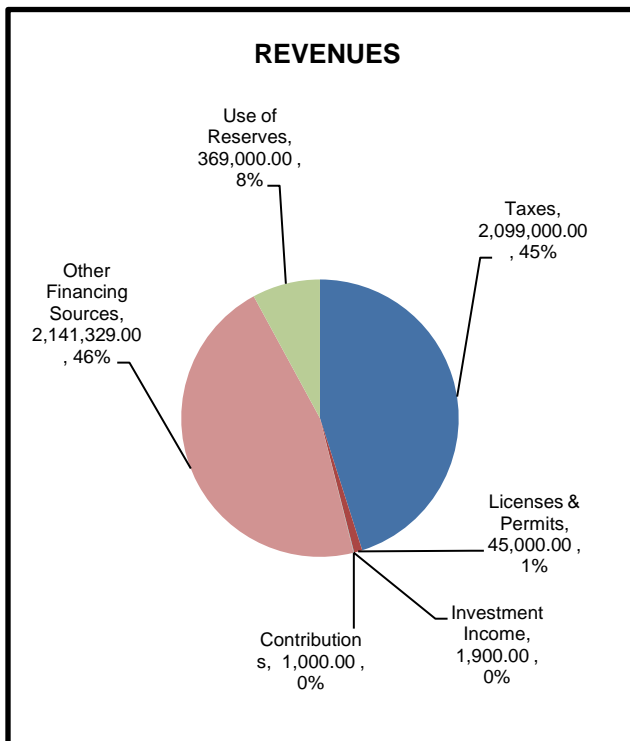
- No significant change from the previous fiscal year budget.

SUMMARY OF REVENUES

Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Taxes	2,099,215.15	1,950,000.00	2,099,000.00	2,099,000.00	7.64%
Licenses & Permits	65,566.45	45,000.00	45,000.00	45,000.00	0.00%
Intergovernmental	-	-	-	-	-
Charges for Services	8.00	-	-	-	-
Investment Income	2,260.25	1,300.00	1,900.00	1,900.00	46.15%
Contributions	500.00	1,000.00	1,000.00	1,000.00	0.00%
Miscellaneous	2,640.00	-	-	-	-
Other Financing Sources	2,103,699.00	2,245,655.00	2,141,329.00	2,141,329.00	-4.65%
Use of Reserves	-	350,000.00	369,000.00	369,000.00	5.43%
TOTAL REVENUES	4,273,888.85	4,592,955.00	4,657,229.00	4,657,229.00	1.40%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	3,268,109.20	3,907,475.00	3,967,249.00	3,967,249.00	1.53%
Purchased Services	216,717.40	279,800.00	281,600.00	281,600.00	0.64%
Supplies	298,120.11	405,680.00	408,380.00	408,380.00	0.67%
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	3,782,946.71	4,592,955.00	4,657,229.00	4,657,229.00	1.40%



FIRE FUND

207

REVENUES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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TAXES

207	316200	INSURANCE PREMIUM	2,099,215.15	1,950,000.00	2,099,000.00	2,099,000.00	2,099,000.00
TOTAL TAXES			2,099,215.15	1,950,000.00	2,099,000.00	2,099,000.00	2,099,000.00

LICENSES & PERMITS

207	321401	BUSINESS LICENSE- GENERAL	39,311.45	40,000.00	40,000.00	40,000.00	40,000.00
207	321700	OTHER BUSINESS LICENSE/PERMITS	26,255.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL LICENSES & PERMITS			65,566.45	45,000.00	45,000.00	45,000.00	45,000.00

INTERGOVERNMENTAL

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

CHARGES FOR SERVICES

207	341400	PRINTING & DUPLICATING SERVICES	8.00	-	-	-	-
207	342902	OTHER CHARGES FOR SERVICES	-	-	-	-	-
TOTAL CHARGES FOR SERVICES			8.00	-	-	-	-

INVESTMENT INCOME

207	361000	INTEREST REVENUES	2,260.25	1,300.00	1,900.00	1,900.00	1,900.00
TOTAL INVESTMENT INCOME			2,260.25	1,300.00	1,900.00	1,900.00	1,900.00

CONTRIBUTIONS

207	370010	CONTRIBUTIONS-VARIOUS	500.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL CONTRIBUTIONS			500.00	1,000.00	1,000.00	1,000.00	1,000.00

MISCELLANEOUS

207	389099	MISCELLANEOUS	2,640.00	-	-	-	-
TOTAL MISCELLANEOUS			2,640.00	-	-	-	-

OTHER FINANCING SOURCES

207	391001	OPERATING TRANSFER IN-GEN FUND	2,103,699.00	2,245,655.00	2,992,533.00	2,141,329.00	2,141,329.00
TOTAL OTHER FINANCING SOURCES			2,103,699.00	2,245,655.00	2,992,533.00	2,141,329.00	2,141,329.00

USE OF RESERVES

		USE OF RESERVES		350,000.00	-	369,000.00	369,000.00
TOTAL USE OF RESERVES			-	350,000.00	-	369,000.00	369,000.00

TOTAL REVENUES			4,273,888.85	4,592,955.00	5,139,433.00	4,657,229.00	4,657,229.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

460	511100	REGULAR EMPLOYEES SALARIES	1,801,602.84	2,210,258.00	2,332,000.00	2,377,430.00	2,377,430.00
460	511300	OVERTIME	191,773.06	153,000.00	150,000.00	153,000.00	153,000.00
460	511400	VACATION PAY	114,967.52	-	-	-	-
460	511500	SICK PAY	45,894.15	-	-	-	-
460	511600	HOLIDAY PAY	98,555.90	117,300.00	115,000.00	117,300.00	117,300.00
460	511700	LONGEVITY PAY	7,155.00	7,845.00	8,100.00	8,100.00	8,100.00
460	511900	OTHER PAY	48,307.09	194,385.00	365,039.00	-	-
460	512100	GROUP INSURANCE	685,678.41	910,139.00	956,412.00	975,412.00	975,412.00
460	512200	FICA CONTRIBUTIONS	177,222.15	199,188.00	208,545.00	212,611.00	212,611.00
460	512400	RETIREMENT CONTRIBUTIONS	96,953.08	115,360.00	120,977.00	123,396.00	123,396.00
TOTAL PERSONAL SERVICES			3,268,109.20	3,907,475.00	4,256,073.00	3,967,249.00	3,967,249.00

PURCHASED SERVICES

460	521220	MEDICAL	-	-	-	-	-
460	521307	OTHER TECHNICAL SERVICES	20,390.92	20,000.00	20,000.00	20,000.00	20,000.00
460	522110	DISPOSAL	2,251.30	3,000.00	3,000.00	3,000.00	3,000.00
460	522210	R&M-BUILDINGS	47,452.49	66,000.00	70,000.00	70,000.00	70,000.00
460	522230	R&M-MACHINERY	33,984.17	36,500.00	130,000.00	30,000.00	30,000.00
460	522250	R&M-VEHICLES	57,323.72	74,500.00	80,000.00	80,000.00	80,000.00
460	522290	EXTERMINATING	1,700.00	1,900.00	1,900.00	1,900.00	1,900.00
460	522320	RENTAL OF EQUIPMENT & VEHICLES	3,691.39	3,000.00	3,000.00	3,000.00	3,000.00
460	523019	TOWING SERVICES	590.00	2,000.00	2,000.00	2,000.00	2,000.00
460	523201	COMM.-TELEPHONE	30,656.92	40,000.00	40,000.00	40,000.00	40,000.00
460	523210	COMM.-INTERNET	5,771.96	9,000.00	11,000.00	11,000.00	11,000.00
460	523220	COMM.-POSTAGE	477.61	800.00	800.00	800.00	800.00
460	523300	ADVERTISING	827.49	1,000.00	1,000.00	1,000.00	1,000.00
460	523500	TRAVEL	3,007.16	6,000.00	7,000.00	6,000.00	6,000.00
460	523570	HIGHWAY IMPACT FEES	-	3,000.00	-	-	-
460	523601	DUES	2,418.50	3,900.00	3,500.00	3,500.00	3,500.00
460	523670	BANK TRANSACTION FEES	250.35	200.00	400.00	400.00	400.00
460	523700	EDUCATION AND TRAINING	5,923.42	9,000.00	9,000.00	9,000.00	9,000.00
TOTAL PURCHASED SERVICES			216,717.40	279,800.00	382,600.00	281,600.00	281,600.00

FIRE FUND

207

EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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SUPPLIES

460	531101	OFFICE SUPPLIES	3,879.85	4,000.00	4,000.00	4,000.00	4,000.00
460	531110	OPERATIONAL SUPPLIES	17,757.03	21,600.00	25,000.00	25,000.00	25,000.00
460	531136	EDUCATIONAL MATERIALS	5,334.23	8,000.00	8,000.00	8,000.00	8,000.00
460	531140	JANITORIAL SUPPLIES	10,142.93	9,000.00	9,000.00	9,000.00	9,000.00
460	531150	AUTOMOTIVE/MACHINERY SUPPLIES	2,477.35	4,000.00	4,000.00	4,000.00	4,000.00
460	531151	TIRES AND TUBES	8,598.06	9,600.00	9,000.00	9,000.00	9,000.00
460	531210	WATER/SEWER	10,468.53	10,000.00	10,000.00	10,000.00	10,000.00
460	531220	NATURAL GAS	12,931.44	14,000.00	14,000.00	14,000.00	14,000.00
460	531230	ELECTRICITY	44,195.94	45,000.00	45,000.00	45,000.00	45,000.00
460	531240	BOTTLED GAS	3,891.16	12,000.00	12,000.00	12,000.00	12,000.00
460	531270	GASOLINE/DIESEL	41,509.61	70,000.00	70,000.00	70,000.00	70,000.00
460	531400	BOOKS AND PERIODICALS	2,290.06	3,000.00	3,000.00	3,000.00	3,000.00
460	531600	SMALL EQUIPMENT	53,771.67	45,700.00	45,000.00	45,000.00	45,000.00
460	531700	OTHER SUPPLIES	38,876.54	54,700.00	55,300.00	55,300.00	55,300.00
460	531701	UNIFORMS	13,407.71	21,890.00	26,090.00	21,890.00	21,890.00
460	531702	SHOES/BOOTS	5,603.96	6,390.00	7,070.00	6,390.00	6,390.00
460	531703	SPECIAL GEAR	22,984.04	66,800.00	66,800.00	66,800.00	66,800.00
TOTAL SUPPLIES			298,120.11	405,680.00	413,260.00	408,380.00	408,380.00

CAPITAL OUTLAY

460	542200	C.O.-VEHICLES	-	-	87,500.00	-	-
TOTAL CAPITAL OUTLAY			-	-	87,500.00	-	-

DEBT SERVICE

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

TOTAL EXPENDITURES			3,782,946.71	4,592,955.00	5,139,433.00	4,657,229.00	4,657,229.00
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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 2015-16	FY 2016-17	FY 2017-18
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.



Gordon County Justice Center and Sheriff's Office

JAIL MAINTENANCE & CONSTRUCTION FUND

208

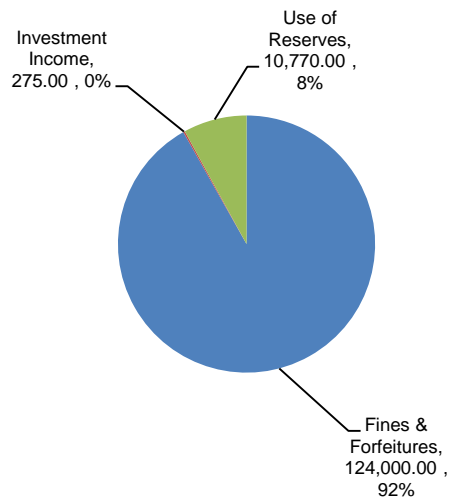
SUMMARY OF REVENUES

Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Fines & Forfeitures	127,985.71	130,000.00	124,000.00	124,000.00	-4.62%
Investment Income	312.30	175.00	275.00	275.00	57.14%
Use of Reserves	6,737.04	4,870.00	10,770.00	10,770.00	121.15%
TOTAL REVENUES	135,035.05	135,045.00	135,045.00	135,045.00	0.00%

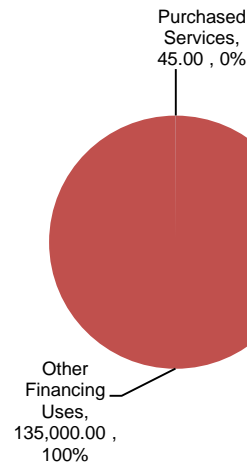
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Purchased Services	35.05	45.00	45.00	45.00	0.00%
Other Financing Uses	135,000.00	135,000.00	135,000.00	135,000.00	0.00%
TOTAL EXPENDITURES	135,035.05	135,045.00	135,045.00	135,045.00	0.00%

REVENUES



EXPENDITURES



JAIL MAINTENANCE & CONSTRUCTION FUND

208

REVENUES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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FINES & FORFEITURES

208	351910	JAIL MAINTENANCE FEES	127,985.71	130,000.00	124,000.00	124,000.00	124,000.00
TOTAL FINES & FORFEITURES			127,985.71	130,000.00	124,000.00	124,000.00	124,000.00

INVESTMENT INCOME

208	361000	INTEREST REVENUES	312.30	175.00	275.00	275.00	275.00
TOTAL INVESTMENT INCOME			312.30	175.00	275.00	275.00	275.00

USE OF RESERVES

		USE OF RESERVES	6,737.04	4,870.00	10,770.00	10,770.00	10,770.00
TOTAL USE OF RESERVES			6,737.04	4,870.00	10,770.00	10,770.00	10,770.00

TOTAL REVENUES			135,035.05	135,045.00	135,045.00	135,045.00	135,045.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PURCHASED SERVICES

208	523670	BANK TRANSACTION FEES	35.05	45.00	45.00	45.00	45.00
TOTAL PURCHASED SERVICES			35.05	45.00	45.00	45.00	45.00

OTHER FINANCING USES

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

TOTAL EXPENDITURES			135,035.05	135,045.00	135,045.00	135,045.00	135,045.00
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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 2015-16	FY 2016-17	FY 2017-18
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

CONDEMNATION FUND

210

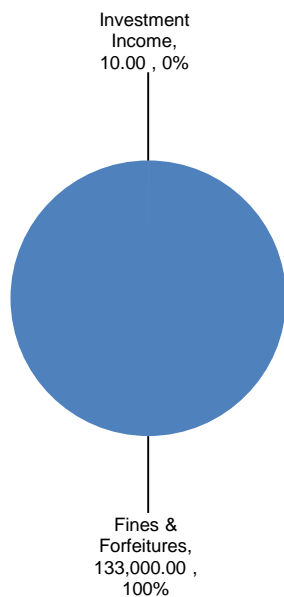
SUMMARY OF REVENUES

Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Fines & Forfeitures	65,960.79	133,000.00	133,000.00	133,000.00	0.00%
Investment Income	15.92	10.00	10.00	10.00	0.00%
Other Financing Sources	-	-	-	-	-
Use of Reserves	15,919.77	-	-	-	-
TOTAL REVENUES	81,896.48	133,010.00	133,010.00	133,010.00	0.00%

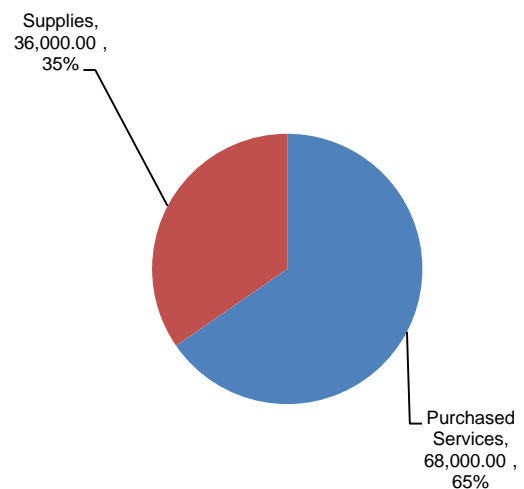
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Purchased Services	57,740.31	67,900.00	68,000.00	68,000.00	0.15%
Supplies	24,156.17	38,000.00	36,000.00	36,000.00	-5.26%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	81,896.48	105,900.00	104,000.00	104,000.00	-1.79%

REVENUES



EXPENDITURES



CONDEMNATION FUND

210

REVENUES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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FINES & FORFEITURES

210	351175	CONDEMNATION-FINES & FORF.	65,960.79	130,000.00	130,000.00	130,000.00	130,000.00
210	351177	SALE OF SEIZED PROPERTY	-	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL FINES & FORFEITURES			65,960.79	133,000.00	133,000.00	133,000.00	133,000.00

INVESTMENT INCOME

210	361000	INTEREST REVENUES	15.92	10.00	10.00	10.00	10.00
TOTAL INVESTMENT INCOME			15.92	10.00	10.00	10.00	10.00

OTHER FINANCING SOURCES

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

USE OF RESERVES

		USE OF RESERVES	15,919.77	-	-	-	-
TOTAL USE OF RESERVES			15,919.77	-	-	-	-

TOTAL REVENUES			81,896.48	133,010.00	133,010.00	133,010.00	133,010.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 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	2,625.00	3,500.00	3,000.00	3,000.00	3,000.00
210	522250	R&M-VEHICLES	20,492.93	25,000.00	25,000.00	25,000.00	25,000.00
210	522320	RENTAL OF EQUIPMENT & VEHICLES	-	-	-	-	-
210	523057	DRUGS DON'T WORK PROGRAM	100.00	-	100.00	100.00	100.00
210	523061	DISTRICT ATTORNEY'S OFFICE	4,930.69	15,000.00	6,000.00	6,000.00	6,000.00
210	523063	SEIZURE REIMBURSEMENT	1,000.00	-	1,000.00	1,000.00	1,000.00
210	523065	PURCHASED INFORMATION / EVIDENCE	27,800.00	22,000.00	30,000.00	30,000.00	30,000.00
210	523300	ADVERTISING	500.00	-	500.00	500.00	500.00
210	523700	EDUCATION & TRAINING	291.69	500.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			57,740.31	67,900.00	68,000.00	68,000.00	68,000.00

SUPPLIES

210	531101	OFFICE SUPPLIES	-	-	-	-	-
210	531110	OPERATIONAL SUPPLIES	23,806.07	25,000.00	25,000.00	25,000.00	25,000.00
210	531600	SMALL EQUIPMENT	-	12,000.00	10,000.00	10,000.00	10,000.00
210	531700	OTHER SUPPLIES	350.10	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			24,156.17	38,000.00	36,000.00	36,000.00	36,000.00

CAPITAL OUTLAY

210	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL EXPENDITURES			81,896.48	105,900.00	104,000.00	104,000.00	104,000.00
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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 2015-16	FY 2016-17	FY 2017-18
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 2017-18 BUDGET HIGHLIGHTS

- Replacement CAD system 5 year lease agreement reflects an annual decrease of \$53,376.
- Group Insurance increased due to two vacant positions being budgeted for family coverage instead of single coverage - \$31,021.
- Cost recovery expenditure reflects a \$65,000 decrease due to telephone service providers not charging cost recovery fees.

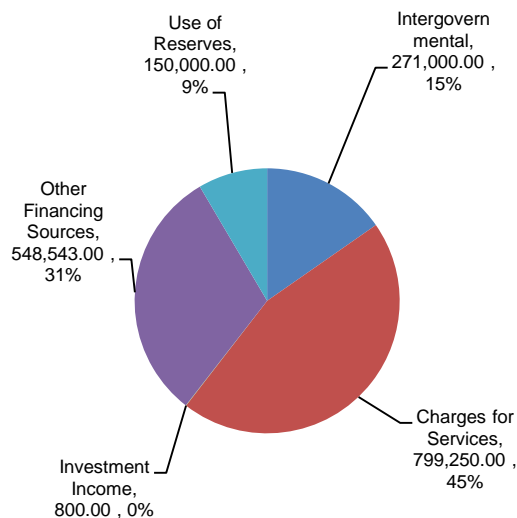
SUMMARY OF REVENUES

Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Intergovernmental	259,859.89	265,000.00	271,000.00	271,000.00	2.26%
Charges for Services	800,628.19	802,250.00	799,250.00	799,250.00	-0.37%
Investment Income	1,013.50	600.00	800.00	800.00	33.33%
Other Financing Sources	701,033.00	570,215.00	548,543.00	548,543.00	-3.80%
Use of Reserves	-	150,000.00	150,000.00	150,000.00	0.00%
TOTAL REVENUES	1,762,534.58	1,788,065.00	1,769,593.00	1,769,593.00	-1.03%

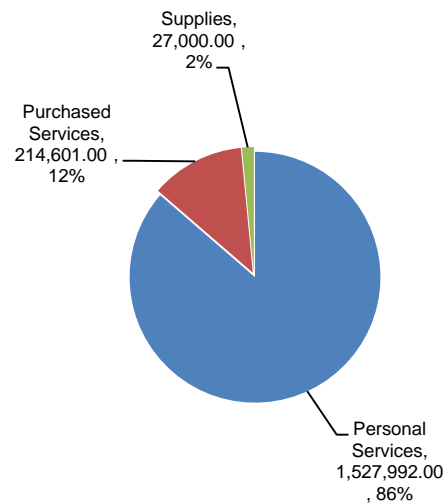
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	1,278,105.62	1,425,178.00	1,527,992.00	1,527,992.00	7.21%
Purchased Services	289,006.08	328,277.00	214,601.00	214,601.00	-34.63%
Supplies	26,483.46	34,610.00	27,000.00	27,000.00	-21.99%
Capital Outlay	151,869.68	-	-	-	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	1,745,464.84	1,788,065.00	1,769,593.00	1,769,593.00	-1.03%

REVENUES



EXPENDITURES



E-911 FUND

215

REVENUES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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INTERGOVERNMENTAL

215	334124	CALHOUN	161,285.73	160,000.00	161,000.00	161,000.00	161,000.00
215	342507	PREPAY WIRELESS	98,574.16	105,000.00	110,000.00	110,000.00	110,000.00
TOTAL INTERGOVERNMENTAL			259,859.89	265,000.00	271,000.00	271,000.00	271,000.00

CHARGES FOR SERVICES

215	341400	PRINTING & DUPLICATING SERVICES	263.76	250.00	250.00	250.00	250.00
215	342500	E-911 CHARGES	232,096.22	235,000.00	232,000.00	232,000.00	232,000.00
215	342505	E-911 WIRELESS CHARGES	568,268.21	567,000.00	567,000.00	567,000.00	567,000.00
TOTAL CHARGES FOR SERVICES			800,628.19	802,250.00	799,250.00	799,250.00	799,250.00

INVESTMENT INCOME

215	361000	INTEREST REVENUES	1,013.50	600.00	800.00	800.00	800.00
TOTAL INVESTMENT INCOME			1,013.50	600.00	800.00	800.00	800.00

OTHER FINANCING SOURCES

215	391001	OPERATING TRANSFER IN-GEN FUND	701,033.00	570,215.00	745,925.00	548,543.00	548,543.00
215	391100	OPERATING TRANSFER IN-OTHER	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES			701,033.00	570,215.00	745,925.00	548,543.00	548,543.00

USE OF RESERVES

		USE OF RESERVES	-	150,000.00	-	150,000.00	150,000.00
TOTAL USE OF RESERVES			-	150,000.00	-	150,000.00	150,000.00

TOTAL REVENUES			1,762,534.58	1,788,065.00	1,816,975.00	1,769,593.00	1,769,593.00
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E-911 FUND

215

EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

445	511100	REGULAR EMPLOYEES SALARIES	62,690.91	776,920.00	781,979.00	797,571.00	797,571.00
445	511101	REGULAR HOURLY EMPLOYEES	582,585.64	-	-	-	-
445	511300	OVERTIME	175,206.69	163,200.00	204,000.00	208,080.00	208,080.00
445	511400	VACATION PAY	45,389.66	-	-	-	-
445	511500	SICK PAY	24,547.54	-	-	-	-
445	511600	HOLIDAY PAY	33,335.12	43,350.00	42,500.00	43,350.00	43,350.00
445	511700	LONGEVITY PAY	2,235.00	2,325.00	2,415.00	2,415.00	2,415.00
445	511900	OTHER PAY	1,586.52	-	70,353.00	-	-
445	512100	GROUP INSURANCE	256,475.25	322,280.00	353,301.00	353,301.00	353,301.00
445	512200	FICA CONTRIBUTIONS	69,398.48	78,376.00	81,846.00	83,475.00	83,475.00
445	512400	RETIREMENT CONTRIBUTIONS	24,654.81	38,727.00	38,980.00	39,800.00	39,800.00
TOTAL PERSONAL SERVICES			1,278,105.62	1,425,178.00	1,575,374.00	1,527,992.00	1,527,992.00

PURCHASED SERVICES

445	522110	DISPOSAL	390.00	400.00	400.00	400.00	400.00
445	522210	R&M-BUILDINGS	6,488.65	6,500.00	8,000.00	8,000.00	8,000.00
445	522230	R&M-MACHINERY	32,874.29	22,800.00	25,000.00	25,000.00	25,000.00
445	522250	R&M-VEHICLES	1,639.56	500.00	500.00	500.00	500.00
445	522270	R&M-COMPUTERS	1,993.47	2,000.00	2,000.00	2,000.00	2,000.00
445	522320	RENTAL OF EQUIPMENT & VEHICLES	1,668.26	1,665.00	1,665.00	1,665.00	1,665.00
445	522325	CAD LEASE & MAINTENANCE	99,614.26	113,376.00	60,000.00	60,000.00	60,000.00
445	523201	COMM.-TELEPHONE	39,072.87	41,876.00	41,876.00	41,876.00	41,876.00
445	523202	COMM.-TELEPHONE ADMIN FEES	23,877.21	28,500.00	28,500.00	28,500.00	28,500.00
445	523212	WIRELESS CARRIES COST RECOVERY	63,355.50	95,000.00	30,000.00	30,000.00	30,000.00
445	523220	COMM.-POSTAGE	97.00	50.00	50.00	50.00	50.00
445	523300	ADVERTISING	768.13	1,100.00	1,100.00	1,100.00	1,100.00
445	523500	TRAVEL	9,249.73	7,000.00	7,000.00	7,000.00	7,000.00
445	523601	DUES	508.00	371.00	510.00	510.00	510.00
445	523670	BANK TRANSACTION FEES	113.54	139.00	-	-	-
445	523700	EDUCATION AND TRAINING	7,295.61	7,000.00	8,000.00	8,000.00	8,000.00
TOTAL PURCHASED SERVICES			289,006.08	328,277.00	214,601.00	214,601.00	214,601.00

SUPPLIES

445	531101	OFFICE SUPPLIES	7,170.37	5,500.00	5,000.00	5,000.00	5,000.00
445	531110	OPERATIONAL SUPPLIES	-	-	-	-	-
445	531210	WATER/SEWER	662.54	610.00	700.00	700.00	700.00
445	531220	NATURAL GAS	584.53	800.00	800.00	800.00	800.00
445	531230	ELECTRICITY	14,952.97	15,500.00	15,500.00	15,500.00	15,500.00
445	531270	GASOLINE/DIESEL	347.05	1,000.00	1,000.00	1,000.00	1,000.00
445	531600	SMALL EQUIP	-	5,000.00	-	-	-
445	531701	UNIFORMS	2,766.00	6,200.00	4,000.00	4,000.00	4,000.00
TOTAL SUPPLIES			26,483.46	34,610.00	27,000.00	27,000.00	27,000.00

E-911 FUND

215

EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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CAPITAL OUTLAY

445	542100	C.O.-MACHINERY	151,869.68	-	-	-	-
445	542200	C.O.-VEHICLES	-	-	-	-	-
TOTAL CAPITAL OUTLAY			151,869.68	-	-	-	-

DEBT SERVICE

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

TOTAL EXPENDITURES			1,745,464.84	1,788,065.00	1,816,975.00	1,769,593.00	1,769,593.00
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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 2015-16	FY 2016-17	FY 2017-18
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.



HOTEL/MOTEL TAX FUND

275

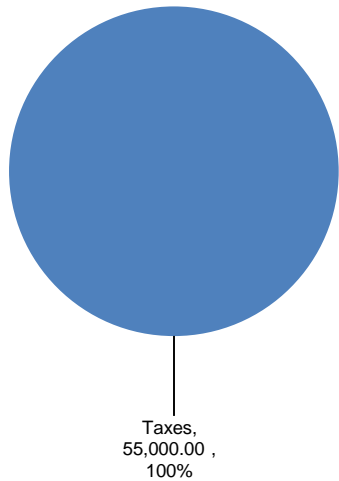
SUMMARY OF REVENUES

Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Taxes	56,996.26	53,579.00	55,000.00	55,000.00	2.65%
TOTAL REVENUES	56,996.26	53,579.00	55,000.00	55,000.00	2.65%

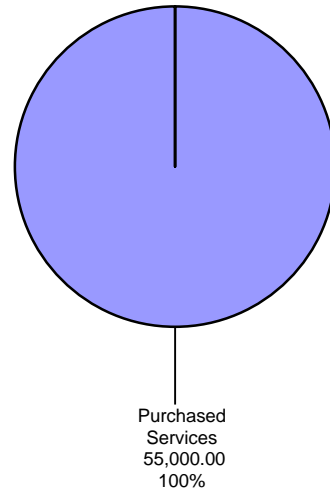
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Purchased Services	56,996.26	53,579.00	55,000.00	55,000.00	2.65%
TOTAL EXPENDITURES	56,996.26	53,579.00	55,000.00	55,000.00	2.65%

REVENUES



EXPENDITURES



HOTEL/MOTEL TAX FUND

275

REVENUES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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TAXES

275	314100	HOTEL/MOTEL TAX	56,996.26	53,579.00	55,000.00	55,000.00	55,000.00
TOTAL TAXES			56,996.26	53,579.00	55,000.00	55,000.00	55,000.00

TOTAL REVENUES			56,996.26	53,579.00	55,000.00	55,000.00	55,000.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PURCHASED SERVICES

275	572017	DEV AUTH-HOTEL/MOTEL TAX	16,421.33	13,395.00	13,750.00	13,750.00	13,750.00
275	572021	CHAMBER OF COMM-HOTEL/MOTEL TAX	40,574.93	40,184.00	41,250.00	41,250.00	41,250.00
TOTAL PURCHASED SERVICES			56,996.26	53,579.00	55,000.00	55,000.00	55,000.00

TOTAL EXPENDITURES			56,996.26	53,579.00	55,000.00	55,000.00	55,000.00
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ENTERPRISE FUNDS

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

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

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

FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2015-16	FY 2016-17	FY 2017-18
Equipment Operator III	1	1	1
TOTAL POSITIONS	1	1	1

FY 2017-18 BUDGET HIGHLIGHTS

- Engineering expenditure increased due to additional engineering fees to comply with closure requirements - \$13,550.
- R&M Machinery expenditure decreased due to a dozier repair in the previous fiscal year - \$44,050.



Gordon County Chert Mine

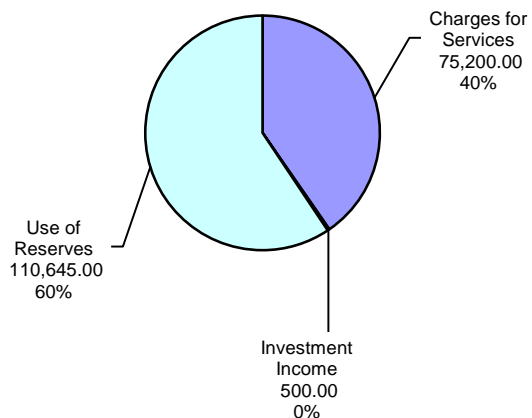
SUMMARY OF REVENUES

Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Charges for Services	179,411.89	100,200.00	75,200.00	75,200.00	-24.95%
Investment Income	686.97	250.00	500.00	500.00	100.00%
Other Financing Sources	-	-	-	-	-
Use of Reserves	-	119,515.00	110,645.00	110,645.00	-7.42%
TOTAL REVENUES	180,098.86	219,965.00	186,345.00	186,345.00	-15.28%

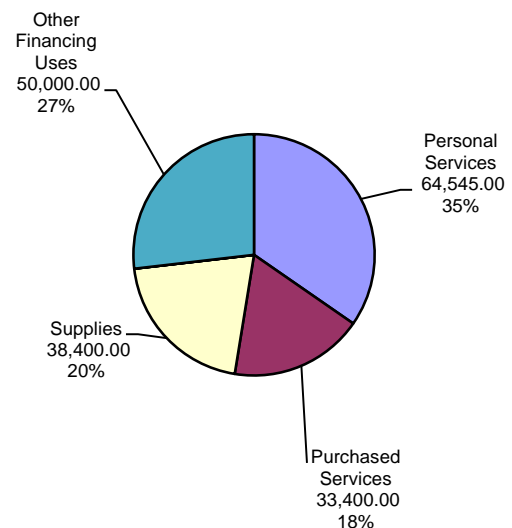
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	57,978.38	63,265.00	64,545.00	64,545.00	2.02%
Purchased Services	18,169.37	63,900.00	33,400.00	33,400.00	-47.73%
Supplies	36,664.25	42,800.00	38,400.00	38,400.00	-10.28%
Other Costs	-	-	-	-	-
Other Financing Uses	-	50,000.00	50,000.00	50,000.00	0.00%
Total before NC Item	112,812.00	219,965.00	186,345.00	186,345.00	-15.28%
Depreciation	-	-	-	-	-
TOTAL EXPENDITURES	112,812.00	219,965.00	186,345.00	186,345.00	-15.28%

REVENUES



EXPENDITURES



CHERT FUND

501

REVENUES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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CHARGES FOR SERVICES

501	341390	OTHER	548.39	200.00	200.00	200.00	200.00
501	343902	SALE OF CHERT	178,863.50	100,000.00	75,000.00	75,000.00	75,000.00
TOTAL CHARGES FOR SERVICES			179,411.89	100,200.00	75,200.00	75,200.00	75,200.00

INVESTMENT INCOME

501	361000	INTEREST REVENUES	686.97	250.00	500.00	500.00	500.00
TOTAL INVESTMENT INCOME			686.97	250.00	500.00	500.00	500.00

OTHER FINANCING SOURCES

501	391001	OPERATING TRANSFER IN-GEN. FUND	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES			-	-	-	-	-

USE OF RESERVES

		USE OF RESERVES	-	119,515.00	109,812.00	110,645.00	110,645.00
TOTAL USE OF RESERVES			-	119,515.00	109,812.00	110,645.00	110,645.00

TOTAL REVENUES			180,098.86	219,965.00	185,512.00	186,345.00	186,345.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

448	511100	REGULAR EMPLOYEES SALARIES	-	36,473.00	36,488.00	37,215.00	37,215.00
448	511101	REGULAR HOURLY EMPLOYEES	30,230.93	-	-	-	-
448	511300	OVERTIME	218.54	510.00	500.00	510.00	510.00
448	511400	VACATION PAY	3,419.43	-	-	-	-
448	511500	SICK PAY	1,294.07	-	-	-	-
448	511600	HOLIDAY PAY	1,371.20	-	-	-	-
448	511700	LONGEVITY PAY	240.00	255.00	270.00	270.00	270.00
448	511900	OTHER PAY	-	-	-	-	-
448	512100	GROUP INSURANCE	17,063.30	21,220.00	21,645.00	21,645.00	21,645.00
448	512200	FICA CONTRIBUTIONS	2,289.79	2,988.00	2,990.00	3,049.00	3,049.00
448	512400	RETIREMENT CONTRIBUTIONS	1,851.12	1,819.00	1,819.00	1,856.00	1,856.00
TOTAL PERSONAL SERVICES			57,978.38	63,265.00	63,712.00	64,545.00	64,545.00

EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PURCHASED SERVICES

448	521230	ENGINEERING	-	450.00	14,000.00	14,000.00	14,000.00
448	521307	OTHER TECHNICAL SERVICES	837.00	1,000.00	1,000.00	1,000.00	1,000.00
448	522210	R&M-BUILDINGS	746.99	1,500.00	1,500.00	1,500.00	1,500.00
448	522230	R&M-MACHINERY	15,099.27	59,050.00	15,000.00	15,000.00	15,000.00
448	522250	R&M-VEHICLES	666.86	1,000.00	1,000.00	1,000.00	1,000.00
448	523201	COMM.-TELEPHONE	446.03	600.00	600.00	600.00	600.00
448	523400	PRINTING AND BINDING	300.23	200.00	200.00	200.00	200.00
448	523670	BANK TRANSACTION FEES	72.99	100.00	100.00	100.00	100.00
TOTAL PURCHASED SERVICES			18,169.37	63,900.00	33,400.00	33,400.00	33,400.00

SUPPLIES

448	531110	OPERATIONAL SUPPLIES	2,683.57	900.00	1,500.00	1,500.00	1,500.00
448	531150	AUTOMOTIVE/MACHINERY SUPPLIES	14,034.02	16,500.00	8,000.00	8,000.00	8,000.00
448	531151	TIRES AND TUBES	701.32	3,000.00	3,000.00	3,000.00	3,000.00
448	531155	MOTOR OIL	403.15	1,000.00	1,000.00	1,000.00	1,000.00
448	531210	WATER/SEWER	2,876.45	3,000.00	3,000.00	3,000.00	3,000.00
448	531220	NATURAL GAS	-	-	-	-	-
448	531230	ELECTRICITY	2,579.60	3,000.00	3,000.00	3,000.00	3,000.00
448	531270	GASOLINE/DIESEL	12,996.14	15,000.00	18,000.00	18,000.00	18,000.00
448	531702	SHOES/BOOTS	390.00	400.00	400.00	400.00	400.00
448	531703	SPECIAL GEAR	-	-	500.00	500.00	500.00
TOTAL SUPPLIES			36,664.25	42,800.00	38,400.00	38,400.00	38,400.00

DEPRECIATION

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

OTHER COSTS

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

OTHER FINANCING USES

448	611000	OPERATING TRANSFER OUT	-	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL OTHER FINANCING USES			-	50,000.00	50,000.00	50,000.00	50,000.00

TOTAL EXPENDITURES			112,812.00	219,965.00	185,512.00	186,345.00	186,345.00
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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 2015-16	FY 2016-17	FY 2017-18
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2017-18 BUDGET HIGHLIGHTS

- Rental fee revenue decreased due to depreciation of county-owned equipment-\$15,000.

SOLID WASTE MANAGEMENT FUND

540

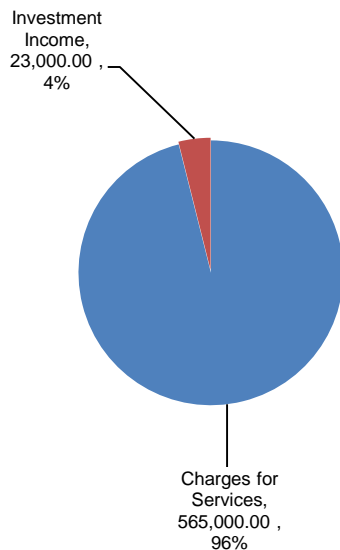
SUMMARY OF REVENUES

Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Charges for Services	293,954.76	565,000.00	565,000.00	565,000.00	0.00%
Investment Income	24,409.96	12,000.00	23,000.00	23,000.00	91.67%
Other Financing Sources	-	-	-	-	-
Use of Reserves	173,412.18	-	-	-	-
TOTAL REVENUES	491,776.90	577,000.00	588,000.00	588,000.00	1.91%

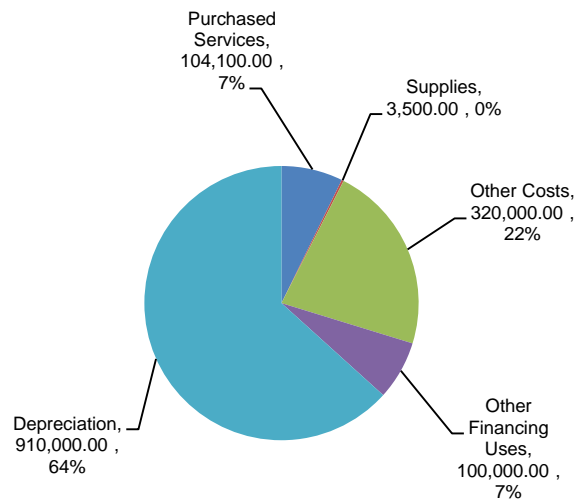
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Personal Services	-	-	-	-	-
Purchased Services	75,138.31	89,000.00	104,100.00	104,100.00	16.97%
Supplies	2,718.33	3,500.00	3,500.00	3,500.00	0.00%
Capital Outlay	-	-	-	-	-
Other Costs	313,920.26	240,000.00	320,000.00	320,000.00	33.33%
Other Financing Uses	100,000.00	100,000.00	100,000.00	100,000.00	0.00%
Total before NC Item	491,776.90	432,500.00	527,600.00	527,600.00	21.99%
Depreciation	883,902.11	970,000.00	910,000.00	910,000.00	-6.19%
TOTAL EXPENDITURES	1,375,679.01	1,402,500.00	1,437,600.00	1,437,600.00	2.50%

REVENUES



EXPENDITURES



SOLID WASTE MANAGEMENT FUND

540

REVENUES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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CHARGES FOR SERVICES

540	344160	HOST FEES-SANTEK	293,954.76	275,000.00	290,000.00	290,000.00	290,000.00
540	344162	CLOSURE FEES-SANTEK	-	265,000.00	265,000.00	265,000.00	265,000.00
540	344164	RENTAL FEES-SANTEK	-	25,000.00	10,000.00	10,000.00	10,000.00
TOTAL CHARGES FOR SERVICES			293,954.76	565,000.00	565,000.00	565,000.00	565,000.00

INVESTMENT INCOME

540	361000	INTEREST REVENUES	24,409.96	12,000.00	23,000.00	23,000.00	23,000.00
TOTAL INVESTMENT INCOME			24,409.96	12,000.00	23,000.00	23,000.00	23,000.00

OTHER FINANCING SOURCES

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

USE OF RESERVES

		USE OF RESERVES	173,412.18	-	-	-	-
TOTAL USE OF RESERVES			173,412.18	-	-	-	-

TOTAL REVENUES			491,776.90	577,000.00	588,000.00	588,000.00	588,000.00
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SOLID WASTE MANAGEMENT FUND

540

EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PERSONAL SERVICES

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

PURCHASED SERVICES

710	521202	AUDITING FEES	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
710	521505	ATTORNEY	-	10,000.00	15,000.00	15,000.00	15,000.00
710	521230	ENGINEERING	61,758.31	64,400.00	75,000.00	75,000.00	75,000.00
710	523570	HIGHWAY IMPACT FEES	-	600.00	-	-	-
710	523670	BANK TRANSACTION FEES	2,650.00	3,000.00	3,100.00	3,100.00	3,100.00
711	522310	RENTAL OF LAND & BLDGS	6,230.00	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL PURCHASED SERVICES			75,138.31	89,000.00	104,100.00	104,100.00	104,100.00

SUPPLIES

710	531210	WATER/SEWER	2,718.33	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL SUPPLIES			2,718.33	3,500.00	3,500.00	3,500.00	3,500.00

CAPITAL OUTLAY

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

DEPRECIATION

710	561000	DEPRECIATION	82,549.73	90,000.00	85,000.00	85,000.00	85,000.00
710	562000	AMORTIZATION	72,975.61	80,000.00	75,000.00	75,000.00	75,000.00
710	563000	DEPLETION RBR	728,376.77	800,000.00	750,000.00	750,000.00	750,000.00
TOTAL DEPRECIATION			883,902.11	970,000.00	910,000.00	910,000.00	910,000.00

OTHER COSTS

710	575002	CLOSURE COSTS- RBR	172,369.44	100,000.00	175,000.00	175,000.00	175,000.00
710	575003	POST CLOSURE-HB	4,001.00	40,000.00	5,000.00	5,000.00	5,000.00
710	575004	POSTCLOSURE RBR	137,549.82	100,000.00	140,000.00	140,000.00	140,000.00
TOTAL OTHER COSTS			313,920.26	240,000.00	320,000.00	320,000.00	320,000.00

OTHER FINANCING USES

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

TOTAL EXPENDITURES			1,375,679.01	1,402,500.00	1,437,600.00	1,437,600.00	1,437,600.00
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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 2015-16	FY 2016-17	FY 2017-18
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2017-18 BUDGET HIGHLIGHTS

- No significant change from the previous year budget.

SPLOST - ROAD PROJECTS FUND

323

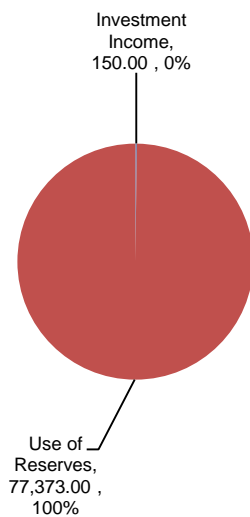
SUMMARY OF REVENUES

Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Investment Income	234.55	100.00	150.00	150.00	50.00%
Use of Reserves	-	76,757.00	77,373.00	77,373.00	0.80%
TOTAL REVENUES	234.55	76,857.00	77,523.00	77,523.00	0.87%

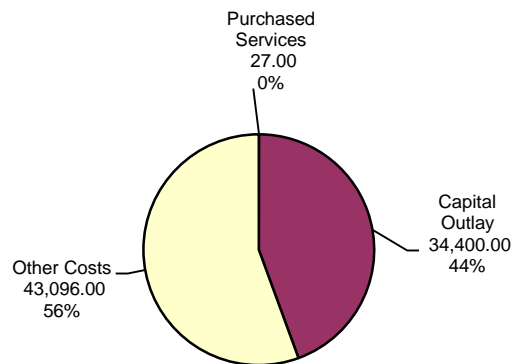
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Purchased Services	25.50	27.00	27.00	27.00	0.00%
Capital Outlay	-	33,734.00	34,400.00	34,400.00	1.97%
Other Costs	-	43,096.00	43,096.00	43,096.00	0.00%
Other Financing Uses	-	-	-	-	-
TOTAL EXPENDITURES	25.50	76,857.00	77,523.00	77,523.00	0.87%

REVENUES



EXPENDITURES



SPLOST - ROAD PROJECTS FUND

323

REVENUES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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TAXES

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

INTERGOVERNMENTAL

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

INVESTMENT INCOME

323	361000	INTEREST REVENUES	234.55	100.00	150.00	150.00	150.00
TOTAL INVESTMENT INCOME			234.55	100.00	150.00	150.00	150.00

USE OF RESERVES

		USE OF RESERVES	-	76,757.00	77,373.00	77,373.00	77,373.00
TOTAL USE OF RESERVES			-	76,757.00	77,373.00	77,373.00	77,373.00

TOTAL REVENUES			234.55	76,857.00	77,523.00	77,523.00	77,523.00
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SPLOST - ROAD PROJECTS FUND

323

EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PURCHASED SERVICES

323	523670	BANK TRANSACTION FEES	25.50	27.00	27.00	27.00	27.00
TOTAL PURCHASED SERVICES			25.50	27.00	27.00	27.00	27.00

CAPITAL OUTLAY

323	542500	C.O. OTHER	-	33,734.00	34,400.00	34,400.00	34,400.00
TOTAL CAPITAL OUTLAY			-	33,734.00	34,400.00	34,400.00	34,400.00

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			25.50	76,857.00	77,523.00	77,523.00	77,523.00
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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 Option 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 2015-16	FY 2016-17	FY 2017-18
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2017-18 BUDGET HIGHLIGHTS

- All 2005 SPLOST projects have been completed and the excess proceeds have been applied to the Series 2008 debt for the Judicial Center - \$505,871.



Gordon County Fire Station Number 5

SPLOST - 2005 PROJECTS FUND

325

SUMMARY OF REVENUES

Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Investment Income	1,960.46	500.00	-	-	-100.00%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves	580,867.64	505,521.00	-	-	-100.00%
TOTAL REVENUES	582,828.10	506,021.00	-	-	-100.00%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Purchased Services	228.10	150.00	-	-	-100.00%
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Costs	-	-	-	-	-
Debt Service	582,600.00	505,871.00	-	-	-100.00%
Other Financing Uses	-	-	-	-	-
TOTAL EXPENDITURES	582,828.10	506,021.00	-	-	-100.00%

SPLOST - 2005 PROJECTS FUND

325

REVENUES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 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	1,960.46	500.00	-	-
TOTAL INVESTMENT INCOME			1,960.46	500.00	-	-

MISCELLANEOUS

			-	-	-	-
TOTAL MISCELLANEOUS			-	-	-	-

OTHER FINANCING SOURCES

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

USE OF RESERVES

		USE OF RESERVES/LOAN	580,867.64	505,521.00	-	-
TOTAL USE OF RESERVES			580,867.64	505,521.00	-	-

TOTAL REVENUES			582,828.10	506,021.00	-	-
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SPLOST - 2005 PROJECTS FUND

325

EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PURCHASED SERVICES

325	523670	BANK TRANSACTION FEES	228.10	150.00	-	-	-
TOTAL PURCHASED SERVICES			228.10	150.00	-	-	-

SUPPLIES

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

CAPITAL OUTLAY

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

OTHER COSTS

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

DEBT SERVICE

325	581203	PRINCIPAL-CAP LEASE-ACCG	340,000.00	355,000.00	-	-	-
325	582023	INTEREST-CAP LEASE-ACCG	242,600.00	150,871.00	-	-	-
TOTAL DEBT SERVICE			582,600.00	505,871.00	-	-	-

OTHER FINANCING USES

325	611019	OPERATING TRANSFER TO GEN FUND	-	-	-	-	-
325	611029	TRANSFER TO GF (TRUST ACCT)	-	-	-	-	-
TOTAL OTHER FINANCING USES			-	-	-	-	-

TOTAL EXPENDITURES			582,828.10	506,021.00	-	-	-
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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 2015-16	FY 2016-17	FY 2017-18
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2017-18 BUDGET HIGHLIGHTS

- Courthouse and courthouse annex renovations planning - \$4,000,000.
- Continue the installation of fire hydrants throughout the county - \$300,000.
- Continue planning for construction of health department building - \$500,000.
- Animal Shelter facility construction - \$1,200,000.
- Purchase a pick-up truck (\$30,000), heavy duty truck (\$32,000), water truck (\$49,500), and two mower attachments (\$38,500) - \$150,000.
- Purchase fire trucks and equipment - \$2,500,000.
- Allocate funds to the cities for their projects - \$1,205,328.
- Transfer to the General Fund to pay for part of the annual Road Improvement Program - \$1,865,899.

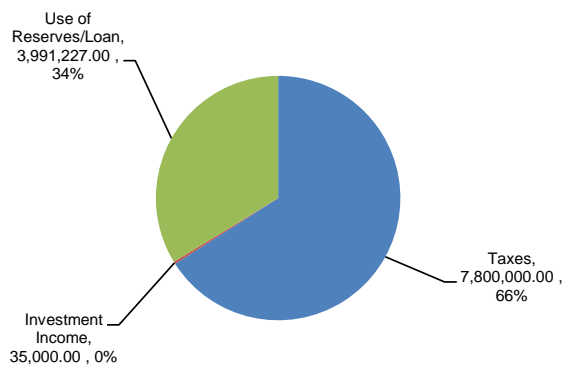
SUMMARY OF REVENUES

Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Taxes	7,925,267.20	7,720,000.00	7,800,000.00	7,800,000.00	1.04%
Intergovernmental	-	-	-	-	-
Investment Income	38,347.12	20,000.00	35,000.00	35,000.00	75.00%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves/Loan	-	2,246,416.00	3,991,227.00	3,991,227.00	77.67%
TOTAL REVENUES	7,963,614.32	9,986,416.00	11,826,227.00	11,826,227.00	18.42%

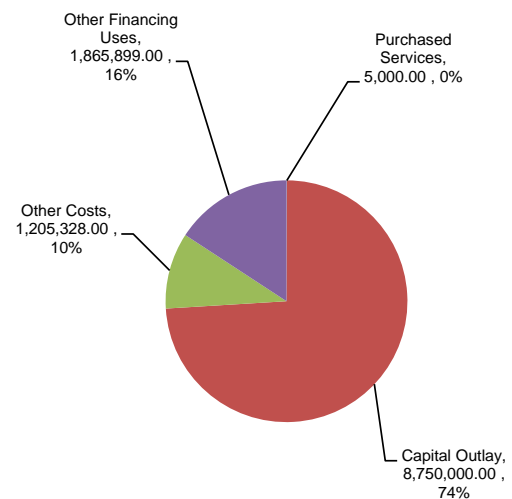
SUMMARY OF EXPENDITURES

Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget	% Change From FY 2016-17
Purchased Services	4,146.26	4,000.00	5,000.00	5,000.00	25.00%
Supplies	-	-	-	-	-
Capital Outlay	1,987,478.38	6,750,000.00	8,750,000.00	8,750,000.00	29.63%
Other Costs	3,751,050.49	1,205,328.00	1,205,328.00	1,205,328.00	0.00%
Debt Service	-	-	-	-	-
Other Financing Uses	2,112,549.00	2,027,088.00	1,865,899.00	1,865,899.00	-7.95%
TOTAL EXPENDITURES	7,855,224.13	9,986,416.00	11,826,227.00	11,826,227.00	18.42%

REVENUES



EXPENDITURES



SPLOST - 2012 PROJECTS FUND

327

REVENUES

Account Number	Revenue Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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TAXES

327	313204	2012-SPLOST REVENUE	7,925,267.20	7,720,000.00	7,800,000.00	7,800,000.00	7,800,000.00
TOTAL TAXES			7,925,267.20	7,720,000.00	7,800,000.00	7,800,000.00	7,800,000.00

INTERGOVERNMENTAL

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

INVESTMENT INCOME

327	361000	INTEREST REVENUES	38,347.12	20,000.00	35,000.00	35,000.00	35,000.00
TOTAL INVESTMENT INCOME			38,347.12	20,000.00	35,000.00	35,000.00	35,000.00

MISCELLANEOUS

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

OTHER FINANCING SOURCES

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

USE OF RESERVES

			-	2,246,416.00	3,991,227.00	3,991,227.00	3,991,227.00
TOTAL USE OF RESERVES			-	2,246,416.00	3,991,227.00	3,991,227.00	3,991,227.00

TOTAL REVENUES			7,963,614.32	9,986,416.00	11,826,227.00	11,826,227.00	11,826,227.00
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SPLOST - 2012 PROJECTS FUND

327

EXPENDITURES

Account Number	Expenditure Description	FY 2015-16 Actual	FY 2016-17 Budget	FY 2017-18 Department's Requested Budget	FY 2017-18 Administrator's Recommended Budget	FY 2017-18 Commission Approved Budget
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PURCHASED SERVICES

327	523670	BANK TRANSACTION FEES	4,146.26	4,000.00	5,000.00	5,000.00	5,000.00
TOTAL PURCHASED SERVICES			4,146.26	4,000.00	5,000.00	5,000.00	5,000.00

SUPPLIES

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

CAPITAL OUTLAY

327	541209	C.O.-SENIOR CITIZENS CENTER	-	-	50,000.00	50,000.00	50,000.00
327	541211	C.O.-BROOKSHIRE	-	-	50,000.00	50,000.00	50,000.00
327	541306	C.O.-FIRE STATION	1,007,979.40	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
327	541308	C.O.-COURTHOUSE	687.85	3,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
327	541309	C.O.-PARKING DECK	17,418.13	-	-	-	-
327	541311	C.O.-HEALTH DEPT	-	500,000.00	500,000.00	500,000.00	500,000.00
327	541312	C.O.-ANIMAL SHELTER	-	-	1,200,000.00	1,200,000.00	1,200,000.00
327	541409	C.O.-FIRE HYDRANTS	400,000.00	400,000.00	300,000.00	300,000.00	300,000.00
327	541410	C.O. ROADS	-	350,000.00	150,000.00	150,000.00	150,000.00
327	542202	C.O. SHERIFF PATROL CARS	561,393.00	-	-	-	-
327	542402	C.O.-PUBLIC SAFETY-COMMUNICATIONS	-	-	-	-	-
TOTAL CAPITAL OUTLAY			1,987,478.38	6,750,000.00	8,750,000.00	8,750,000.00	8,750,000.00

OTHER COSTS

327	572028	CITY OF CALHOUN	1,586,688.39	1,055,186.00	1,055,186.00	1,055,186.00	1,055,186.00
327	572035	CITY OF RESACA	58,447.05	47,488.00	47,488.00	47,488.00	47,488.00
327	572036	CITY OF PLAINVILLE	35,068.23	28,493.00	28,493.00	28,493.00	28,493.00
327	572038	CITY OF FAIRMOUNT	88,407.18	74,161.00	74,161.00	74,161.00	74,161.00
327	572128	C.O. PETERS STREET	1,982,439.64	-	-	-	-
327	572129	LIBRARY EXPANSION	-	-	-	-	-
TOTAL OTHER COSTS			3,751,050.49	1,205,328.00	1,205,328.00	1,205,328.00	1,205,328.00

DEBT SERVICE

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

OTHER FINANCING USES

327	611019	OPERATING TRANSFER TO GEN FUND	2,112,549.00	2,027,088.00	1,865,899.00	1,865,899.00	1,865,899.00
TOTAL OTHER FINANCING USES			2,112,549.00	2,027,088.00	1,865,899.00	1,865,899.00	1,865,899.00

TOTAL EXPENDITURES			7,855,224.13	9,986,416.00	11,826,227.00	11,826,227.00	11,826,227.00
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LONG TERM DEBT SCHEDULE

LONG TERM DEBT

DFACS BUILDING LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
DFACS Building for the Gordon County Public Purpose Corporation. Bank of America @4.92%. Paid by State of Georgia through the General Fund – 100100.	3-08	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			2,575,202.47	739,505.58	3,314,708.05

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	2017-18	370,000.00	22,800.00	392,800.00
		2018-19	385,000.00	7,700.00	392,700.00
Total			755,000.00	30,500.00	785,500.00

JUSTICE CENTER 2016 REFUNDING - LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
2016 Bond Refunding for Sheriff's Administration Offices and equipment at the Justice Center. ACCG/Bank of America @ 2.260% Paid by General Fund – 421.	12-22-16	2017-18	-	91,530.00	91,530.00
		2018-19	-	91,530.00	91,530.00
		2019-20	370,000.00	87,349.00	457,349.00
		2020-21	375,000.00	78,930.50	453,930.50
		2021-22	380,000.00	70,399.00	450,399.00
		2022-23	390,000.00	61,698.00	451,698.00
		2023-24	400,000.00	52,771.00	452,771.00
		2024-25	410,000.00	43,618.00	453,618.00
		2025-26	420,000.00	34,239.00	454,239.00
		2026-27	425,000.00	24,690.50	449,690.50
		2027-28	435,000.00	14,972.50	449,972.50
		2028-29	445,000.00	5,028.50	450,028.50
Total			4,050,000.00	656,756.00	4,706,756.00

LONG TERM DEBT

BB&T 2016 REFUNDING - LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
2016 Bond Refunding for BB&T Building (Gordon County Government Plaza). Gordon County Public Facilities Authority @ 2.260%, Paid by General Fund – 100100.	12-22-16	2017-18	90,000.00	29,719.00	119,719.00
		2018-19	90,000.00	27,685.00	117,685.00
		2019-20	90,000.00	25,651.00	115,651.00
		2020-21	105,000.00	23,447.50	128,447.50
		2021-22	105,000.00	21,074.50	126,074.50
		2022-23	105,000.00	18,701.50	123,701.50
		2023-24	100,000.00	16,385.00	116,385.00
		2024-25	100,000.00	14,125.00	114,125.00
		2025-26	105,000.00	11,808.50	116,808.50
		2026-27	120,000.00	9,266.00	129,266.00
		2027-28	115,000.00	6,610.50	121,610.50
		2028-29	115,000.00	4,011.50	119,011.50
		2029-30	115,000.00	1,412.50	116,412.50
		2030-31	5,000.00	56.50	5,056.50
Total			1,360,000.00	209,954.00	1,569,954.00

TOTAL DEBT PAYMENTS FOR FY 2017-18

Principal	Interest	Total
648,397.30	266,551.59	914,948.89

TOTAL DEBT OUTSTANDING

Principal	Interest	Total
8,740,202.47	1,636,715.58	10,376,918.05

DEBT PER CAPITA

\$10,376,918.05 / 56,928 = \$182



**FIVE YEAR
CAPITAL IMPROVEMENT PROGRAM
FY 2017-18 to FY 2021-22**

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	900,000	SPLOST-2018
Fire Hydrant Installation	N	Fire Department (207)	300,000	SPLOST-2012
Courthouse & Annex Renovation Construction	R	SPLOST-2012 (327)	4,000,000	SPLOST-2012
Health Department Facility Planning	R	SPLOST-2012 (327)	500,000	SPLOST-2012
Animal Shelter Facility Design and Construction	R	SPLOST-2012 (327)	1,200,000	SPLOST-2012
Senior Citizens Center Expansion Design and Construction	R	SPLOST-2012 (327)	50,000	SPLOST-2012
Brookshire Park Improvement Design and Construction	N	SPLOST-2012 (327)	50,000	SPLOST-2012
Annual Road Improvement Program	R	Public Works Dept. (431)	1,865,899	SPLOST-2012
Annual LMIG Road Program	R	Public Works Dept (431)	734,101	Georgia DOT
Pick-Up Truck, Heavy Duty Truck, Water Truck, & Two Mower Attachments	R	Public Works Dept. (431)	150,000	SPLOST-2012
Fire Trucks & Equipment Purchases	R	Fire Department (207)	2,500,000	SPLOST-2012
3 Vehicles	R	Sheriff's Department (420)	90,000	General Fund
Vehicle	R	Building Inspection (425)	26,000	General Fund
Minivan	R	Senior Citizens Center (440)	23,000	General Fund
Vehicle	R	Magistrate Court (407)	23,500	General Fund
Pick-Up Truck	R	Parks and Recreation (454)	28,000	General Fund
Total Cost for FY 2017-18			12,440,500	

FIVE YEAR CIP – FY 2018-19

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
2018 Proposed SPLOST <i>Subject to Voter Approval</i>	N	SPLOST 2018	6,200,000	SPLOST 2018
Fire Hydrant Installation	N	Fire Department (207)	100,000	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)	285,062	SPLOST-2012
Annual Road Improvement Program	R	Public Works Dept. (431)	722,499	SPLOST-2012
Annual LMIG Road Program	R	Public Works Dept (431)	570,000	Georgia DOT
2 Vehicles	R	Fire Dept. (207)	87,500	Fire Fund
Vehicle	R	Magistrate Court (407)	25,000	General Fund
Cisco Switches & Routers	R	IT Dept (411)	44,000	General Fund
Vehicle	R	Juvenile Court (405)	34,000	General Fund
Console Furniture	R	911 Center (445)	69,000	General Fund
Vehicle	R	911 Center (445)	25,000	General Fund
Vehicle	R	Tax Assessor (416)	20,775	General Fund
Mini-Bus	N	Extension Service (417)	50,000	General Fund
Vehicle	R	Coroner (418)	30,000	General Fund
Vehicle	R	Code Compliance (429)	30,000	General Fund
Pick-Up Truck	R	Salacoa Creek Park (452)	28,500	General Fund
Master Plan for Park	N	Salacoa Creek Park (452)	30,000	General Fund
Master Plan for Park	N	Parks and Recreation (454)	150,000	General Fund
Light 1 Baseball Field and 2 Soccer Fields	N	Parks and Recreation (454)	490,000	General Fund
Total Cost for FY 2018-19			15,841,336	

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	6,200,000	SPLOST 2018
Courthouse & Annex Renovation Construction	R	SPLOST-2012 (327)	2,948,063	SPLOST-2012
Health Department Facility Design and Construction	R	SPLOST-2012 (327)	1,300,000	SPLOST-2012
Brookshire Park Improvement Design and Construction	N	SPLOST-2012 (327)	150,000	SPLOST-2102
Senior Citizens Center Expansion Design and Construction	N	SPLOST-2012 (327)	200,000	SPLOST-2012
Annual LMIG Road Program	R	Public Works Dept (431)	570,000	Georgia DOT
New Dock for Boats	R	Salacoa Creek Park (452)	25,000	General Fund
Pick-Up Truck	R	Parks and Recreation (454)	30,000	General Fund
Total Cost for FY 2019-20			11,423,063	

FIVE YEAR CIP – FY 2020-21

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
<i>2018 Proposed SPLOST Subject to Voter Approval</i>	N	SPLOST 2018	6,200,000	SPLOST 2018
Annual LMIG Road Program	R	Public Works Dept. (431)	570,000	Georgia DOT
Total Cost for FY 2020-21			6,770,000	

FIVE YEAR CIP – FY 2021-22

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
<i>2018 Proposed SPLOST Subject to Voter Approval</i>	N	SPLOST 2018	6,200,000	SPLOST 2018
Annual LMIG Road Program	R	Public Works Dept. (431)	570,000	Georgia DOT
Pick-Up Truck	R	Parks and Recreation (454)	35,000	General Fund
Total Cost for FY 2021-22			6,805,000	



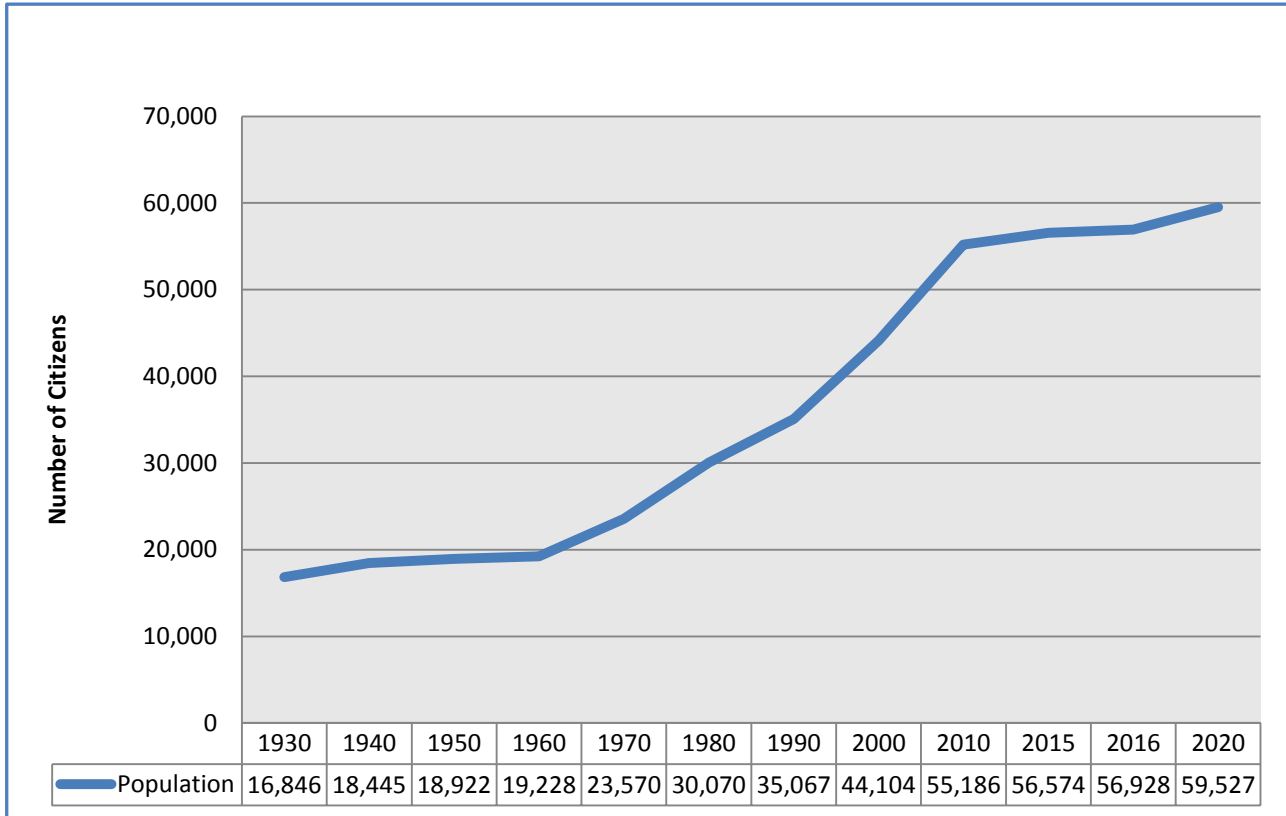


STATISTICAL INFORMATION

Gordon County, Georgia

County Population

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

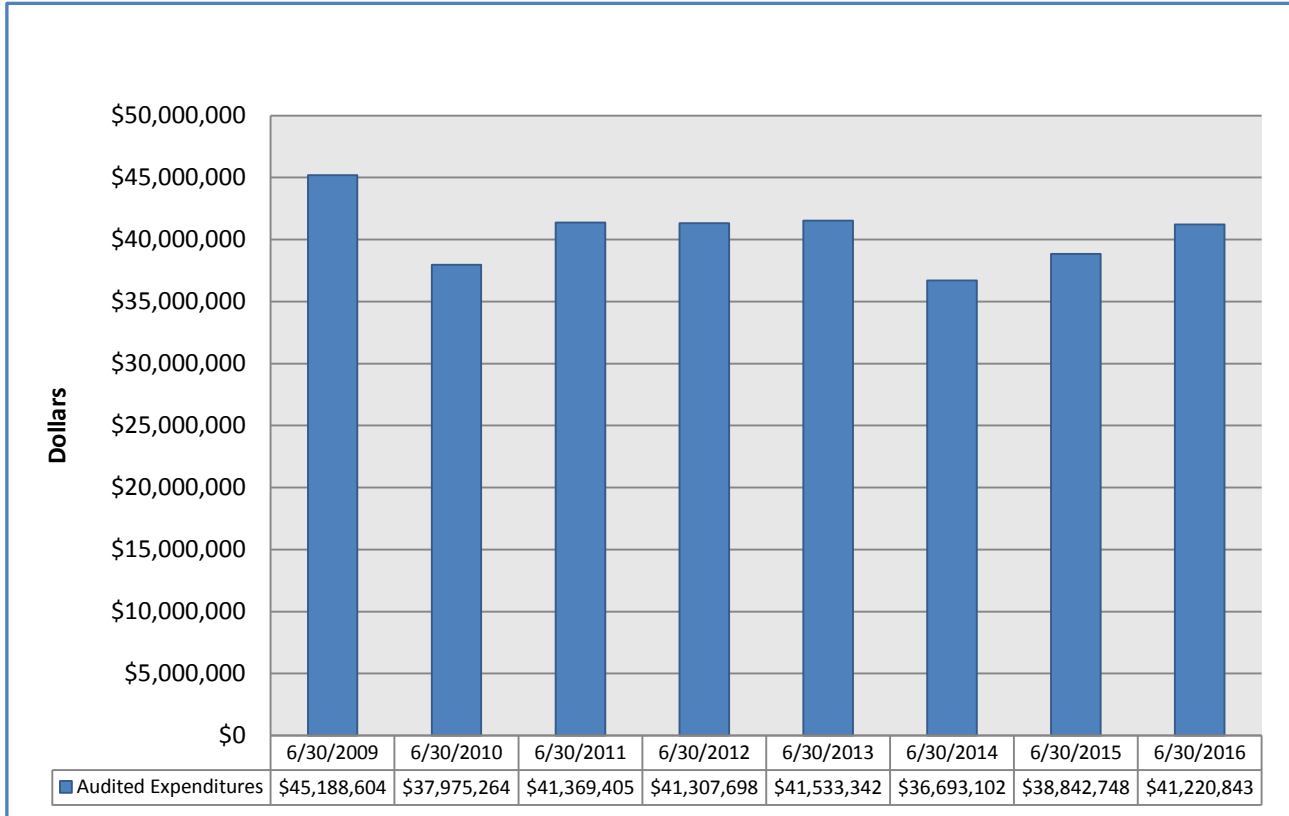


Calendar Year	Population
1930	16,846
1940	18,445
1950	18,922
1960	19,228
1970	23,570
1980	30,070
1990	35,067
2000	44,104
2010	55,186
2015	56,574
2016	56,928
2020 estimate	59,527

Gordon County, Georgia

Annual Audited Expenditures

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



Fiscal Year

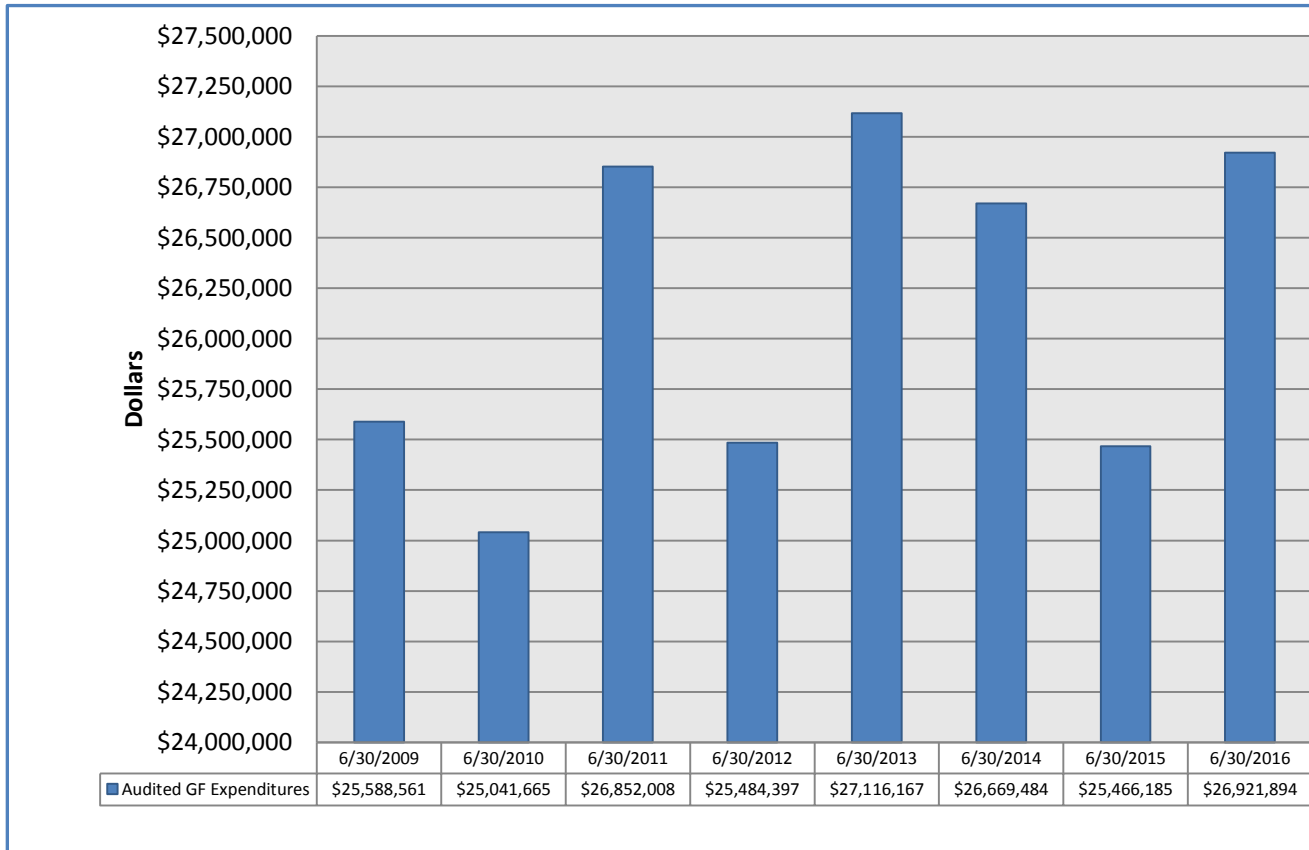
6/30/2009
6/30/2010
6/30/2011
6/30/2012
6/30/2013
6/30/2014
6/30/2015
6/30/2016

Audited Expenditures

\$ 45,188,604
\$ 37,975,264
\$ 41,369,405
\$ 41,307,698
\$ 41,533,342
\$ 36,693,102
\$ 38,842,748
\$ 41,220,843

Gordon County, Georgia

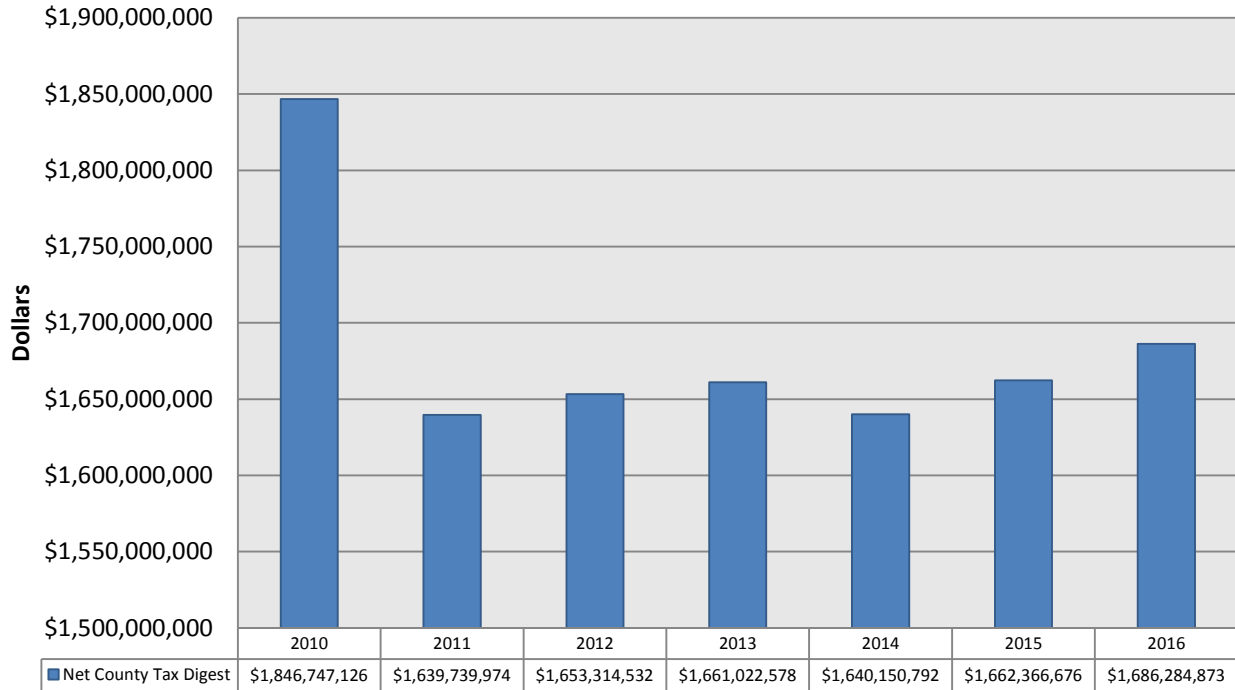
Audited General Fund Expenditures



<u>Fiscal Year</u>	<u>Audited General Fund Expenditures</u>
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
6/30/2015	\$ 25,466,185
6/30/2016	\$ 26,921,894

Gordon County, Georgia

Net County Tax Digest



Tax Year

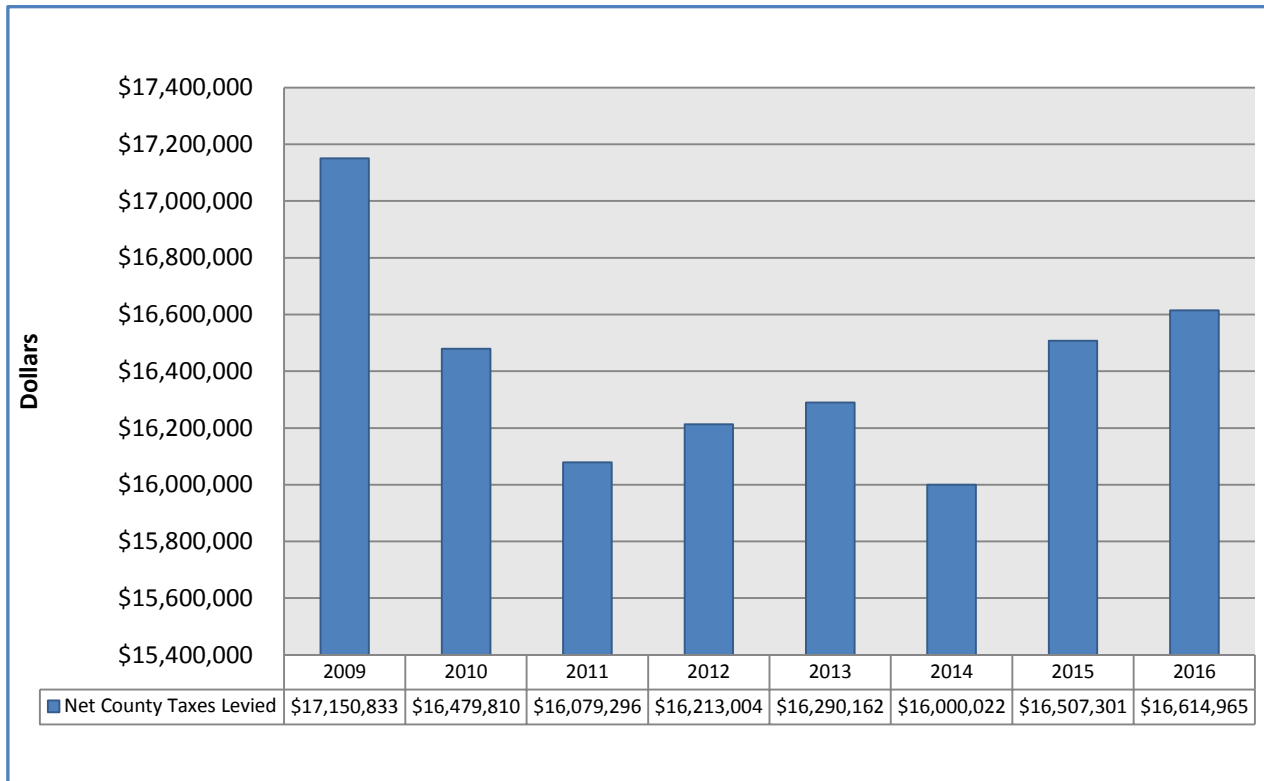
2010
2011
2012
2013
2014
2015
2016

Net County Tax Digest

\$ 1,846,747,126
\$ 1,639,739,974
\$ 1,653,314,532
\$ 1,661,022,578
\$ 1,640,150,792
\$ 1,662,366,676
\$ 1,686,284,873

Gordon County, Georgia

Net County Taxes Levied

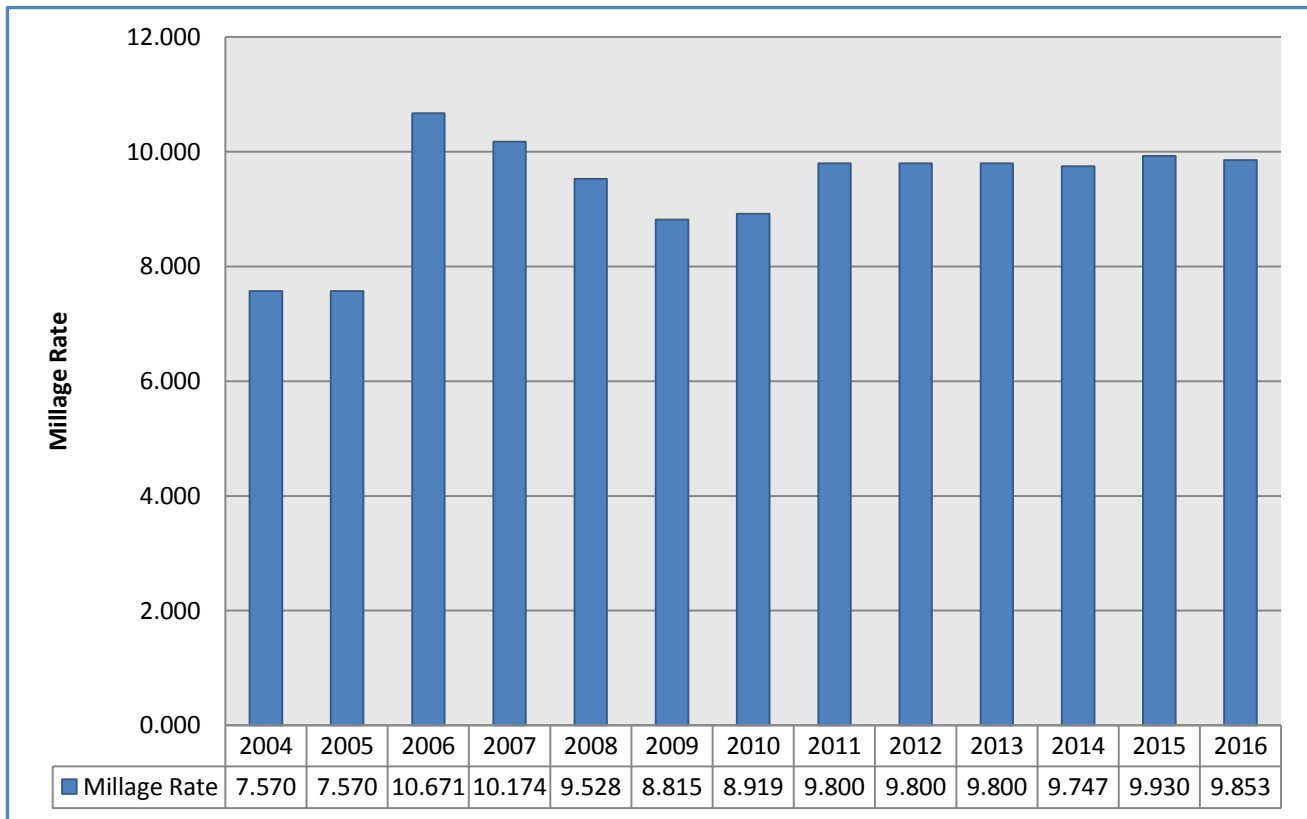


<u>Tax Year</u>	<u>Net County Taxes Levied</u>
2009	\$ 17,150,833
2010	\$ 16,479,810
2011	\$ 16,079,296
2012	\$ 16,213,004
2013	\$ 16,290,162
2014	\$ 16,000,022
2015	\$ 16,507,301
2016	\$ 16,614,965

Gordon County, Georgia

Millage Rate History

Unincorporated Area Only



Tax Year

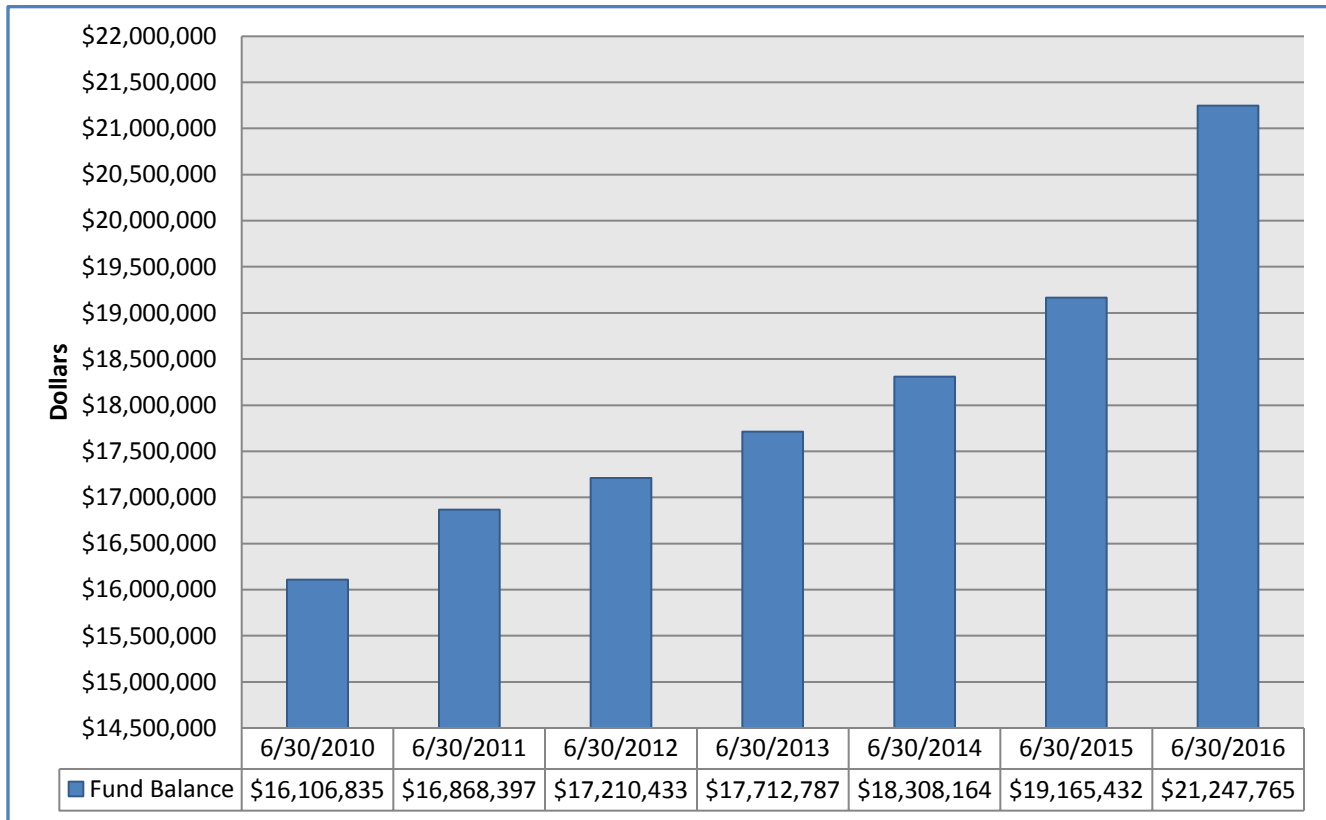
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016

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
9.930
9.853

Gordon County, Georgia

General Fund Fund Balance History



Fiscal Year Ended

6/30/2010
6/30/2011
6/30/2012
6/30/2013
6/30/2014
6/30/2015
6/30/2016

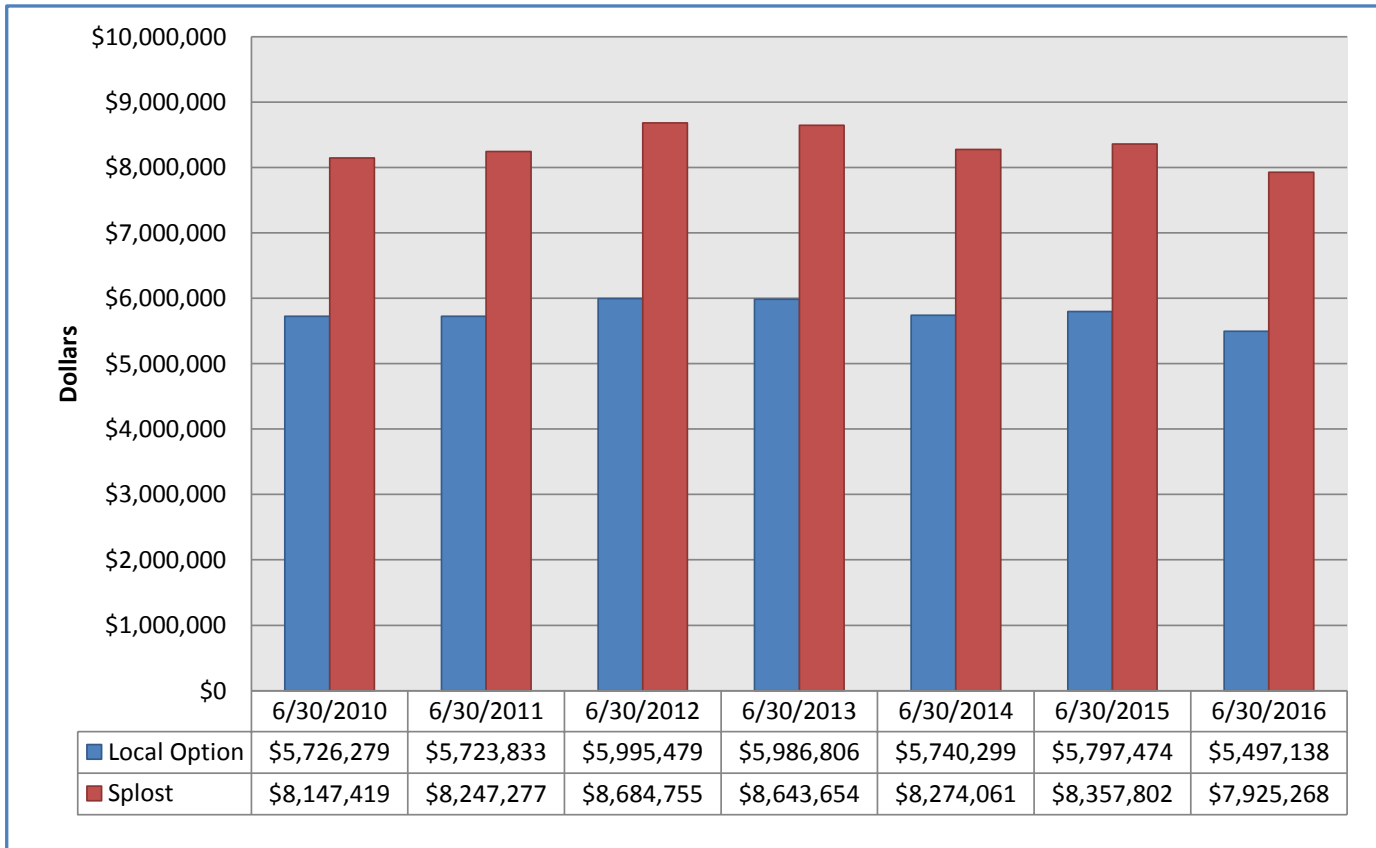
Fund Balance*

\$ 16,106,835
\$ 16,868,397
\$ 17,210,433
\$ 17,712,787
\$ 18,308,164
\$ 19,165,432
\$ 21,247,765

*Unassigned and committed

Gordon County, Georgia

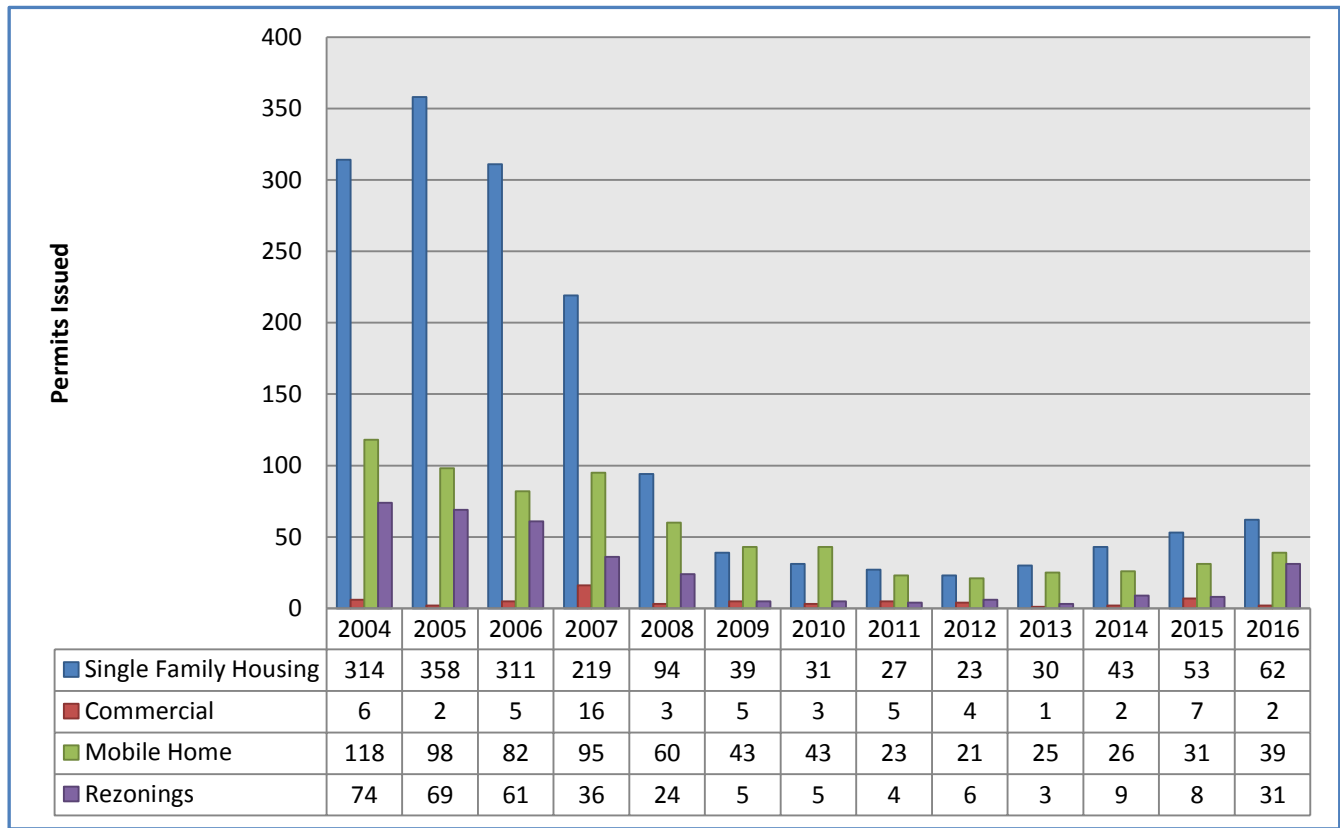
Local Option and Splost Revenue History



<u>Fiscal Year</u>	<u>Local Option</u>	<u>Splost</u>
6/30/2010	\$ 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
6/30/2015	\$ 5,797,474	\$ 8,357,802
6/30/2016	\$ 5,497,138	\$ 7,925,268

Gordon County, Georgia

Building Activity

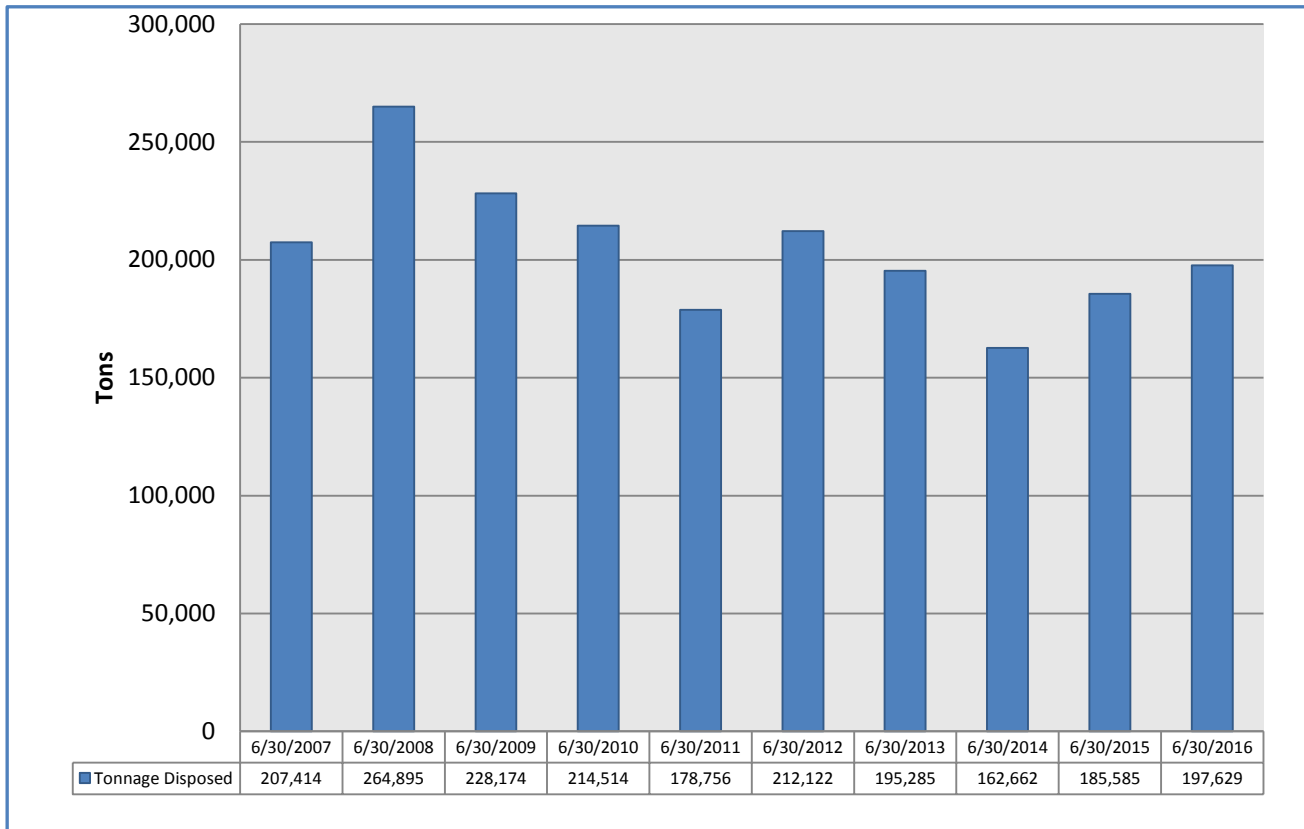


<u>Calendar Year</u>	<u>SFH Permits</u>	<u>Comm Permit</u>	<u>MH Permits</u>	<u>Rezoning</u>
2004	314	6	118	74
2005	358	2	98	69
2006	311	5	82	61
2007	219	16	95	36
2008	94	3	60	24
2009	39	5	43	5
2010	31	3	43	5
2011	27	5	23	4
2012	23	4	21	6
2013	30	1	25	3
2014	43	2	26	9
2015	53	7	31	8
2016	62	2	39	31

Gordon County, Georgia

Redbone Ridges Landfill Tonnage Volume

(since Santek began management)



Fiscal Year

6/30/2007

6/30/2008

6/30/2009

6/30/2010

6/30/2011

6/30/2012

6/30/2013

6/30/2014

6/30/2015

6/30/2016

Tonnage Disposed

207,414

264,895

228,174

214,514

178,756

212,122

195,285

162,662

185,585

197,629

Gordon County, Georgia

Principal Property Taxpayers for 2016

No.	Taxpayer	Taxable Assessed Value
1	Mohawk Industries	\$77,926,424
2	Shaw Industries Group Inc	\$68,442,132
3	CNH America LLC	\$31,066,164
4	Engineered Floors Inc.	\$30,243,359
5	Mannington Mills Inc.	\$13,728,279
6	Aladdin Manufacturing Corp	\$13,670,744
7	Apache Mills Inc.	\$13,657,548
8	North Georgia EMC	\$12,394,390
9	Fieldturf USA	\$12,374,616
10	Nourison Industries Inc.	\$11,023,612
Total Taxable Assessed Value		\$284,527,268 or 17.12% of the total county taxable assessed value.

Principal Employers for 2016

No.	Employer	Number of Employees
1	Mohawk Industries	2,539
2	Gordon Hospital	1,055
3	Shaw Industries Group	1,025
4	Gordon County Schools	815
5	Apache Mills	650
6	Mannington	625
7	Engineered Floors, LLC	600
8	Calhoun City Schools	450
9	Gordon County Government	409
10	Beaulieu Group	299
Total Principal Employees		8,467 or 31.56% 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)	2015	10,745/3.77 acres	4861 Red Bud Road NE
Fire Station #7 (Sugar Valley)	1965/1985	4,368/0.50 acres	3295 Sugar Valley Rd.
Fire Station #8 (Fairmount) (4)	1992	2,400	2257 U.S. 411
Fire Station #9 (Oakman)	1992	2,400/0.33 acres	227 Oakman Road
Fire Station #10 (Ranger) (5)	1992	2,400/0.84 acres	131 U.S. 411
Fire Station #11 (Nickelsville)	1992	2,400/0.39 acres	3058 Pine Chapel Rd.
Buildings & Grounds Dept.	1930/1995	2,000	870 Harris Beamer Rd.
Salacoa Park Bath House	1985	1,196	388 Park Dr. (Ranger)
Salacoa Park Concession	1975	420	388 Park Dr. (Ranger)
Salacoa Park Restrooms	1985	275	388 Park Dr. (Ranger)
Salacoa Park Camp Bath	1980	475	388 Park Dr. (Ranger)
Salacoa Park Pavilion	1980	608	388 Park Dr. (Ranger)
Salacoa Park Ranger House	1980	1,479	388 Park Dr. (Ranger)
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.
Gordon County Government Plaza	2015	18,336/1.72 acres	215 N. Wall 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

PROBATE COURT (404)

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

JUVENILE COURT (405)

Year	Make	Model	VIN Number
2003	Ford	Expedition	1650

MAGISTRATE COURT (407)

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

DISTRICT ATTORNEY (409)

Year	Make	Model	VIN Number
2011	Chevy	Cruze	46727

INFORMATION TECHNOLOGY (411)

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

TAX ASSESSOR (416)

Year	Make	Model	VIN Number
2002	Ford	Escape	5423
2008	Ford	Crown Victoria	4187

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

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

CORONER'S OFFICE (418)

Year	Make	Model	VIN Number
2003	Ford	Crown Victoria	61891
2013	Ford	Explorer	16059

BUILDINGS & GROUNDS (419)

Year	Make	Model	VIN Number
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
2012		6 x 10 Dump Trailer	8476
2013	Grasshopper	Mower	6411494
2013		7 x 16 Utility Trailer	45711

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
1984	Chevy	M1010	6339
1986	International	S1654	9839
1993	Ford	F-350	9178
1995	Chevy	Suburban	0025
2001	Nissan	Truck	0061
2001	Buick	Regal	1125
2001	Ford	F-250 4-Door	6634
2001	Ford	F-350 Crew Cab 4x4	8575
2003	Ford	F-150	0077
2003	Mercury	Grand Marquis	6906
2003	Mazda	Truck	0934
2003	Acura		5031
2004	Chevy	Tahoe	6911

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
2005	Lexus	ES330	8628
2005	Ford	Expedition	05278
2006	Ford	Inmate Transport Van	8787
2008	Chevy	M1008	2966
2008	Ford	Explorer	9041
2008	Ford	Crown Victoria	164182
2008	Ford	Crown Victoria	164192
2008	Ford	Crown Victoria	164196
2008	Ford	Crown Victoria	164202
2008	Ford	Crown Victoria	164203
2008	Ford	Crown Victoria	164204
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	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	3346
2011	Ford	Crown Victoria	3347
2011	Ford	Crown Victoria	3417
2011	Ford	Crown Victoria	3418
2011	Ford	Crown Victoria	3419
2011	Ford	Crown Victoria	3420
2011	Ford	Crown Victoria	3421
2011	Ford	Crown Victoria	3422
2011	Ford	Crown Victoria	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

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
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	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	F-250 Pick-Up	54616
2014	Ford	Explorer	25302
2015	Ford	Taurus	3691
2015	Ford	Taurus	3692
2015	Ford	Taurus	3693
2015	Ford	Taurus	3694
2015	Ford	Taurus	3695
2015	Ford	Taurus	8112
2015	Ford	Taurus	8113
2015	Ford	Taurus	8114
2015	Ford	Taurus	8115
2015	Ford	Taurus	8116
2015	Ford	Taurus	8117
2015	Ford	Taurus	8118
2016	Ford	Taurus	8936
2016	Ford	Taurus	7054
2016	Ford	Taurus	7055
2016	Ford	Taurus	7056
2016	Ford	Taurus	7057
2016	Ford	Taurus	7058
2016	Ford	Taurus	7059
2016	Ford	Taurus	7538
2016	Ford	Taurus	7539
2016	Ford	Taurus	7540
2016	Ford	Taurus	7541
2016	Ford	Taurus	9005
2016	Ford	Taurus	9006
2016	Ford	Taurus	9007
2017	Ford	Expedition	6863
Equipment			
2015	Eagle Print	Scan System	N/A

COUNTY JAIL (421)

Year	Make	Model	VIN Number
2008	Ford	Crown Victoria	164180
2008	Ford	Crown Victoria	164185
2009	Ford	Crown Victoria	9305

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

EMERGENCY MANAGEMENT (423)

Year	Make	Model	VIN Number
2004-Gordon Hospital	Ford	F-250 4x4 Crew Cab	1FTNW21P74ED64050
2005-Calhoun Fire Dept.	Ford	F-350 4x4 Crew Cab	1FTWW31P05EB30621
2007-Gordon County Fire Dept.	Ford	F-450 4x4 Flat Bed	1FDXW47P87EB31404
2010	Ford	Expedition	4904
2010	Ford	Expedition	1298
Equipment			
1990-Gordon County Fire Dept.		EMA Haz Mat Trailer	1WC200R23L3020286
1999		Mobile Com.Trailer	9599
Unknown	Unknown	Water Buffalo	PH0BH2-6870
Unknown	Unknown	Water Buffalo	37TC53T-76-8IT
Unknown	Unknown	Water Buffalo	002763A
2003-Calhoun Fire Dept.	John Deere	Gator 6x4 ATV w/utility trailer (2011)	W006X4D037510 4EDUT08183T000230
2004	Polaris	Ranger 6x6 ATV w/utility trailer	4XARF50A34D170791 5JTAU1214BA033365
2004	Polaris	Ranger 4x4 ATV w/utility trailer	4XACH68A24A070998 4MNF121141000201
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
2016	Ford	F-250	2689

CODE COMPLIANCE (429)

Year	Make	Model	VIN Number
2009	Ford	F-150	97685

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
Pick-Up Trucks			
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-450 Flat Bed	67561
2000	Ford	F-250 Crew Cab	6835
2001	Ford	F-250	93601
2002	Ford	F-150	70127
2003	Ford	F-150	57718
2012	Ford	F-150 Super Cab	01874
2012	Ford	F-250 Crew Cab	70342
2014	Ford	F-150	4300
2014	Ford	F-150	4299
2015	Ford	F-250	1500
2017	Ford	F-150	5399
2017	Ford	F-150	5400
Dump Trucks			
1995	Ford	Dump Truck	71963
1995	Ford	Dump Truck	72065
1996	Ford	8000 Flat Bed DT	28957
1997	Ford	Dump Truck	37412
1997	Ford	Dump Truck	37413
1999	Ford	Dump Truck	33431
1999	Ford	Dump Truck	33433
2000	International	Dump Truck	386033
2000	International	Dump Truck	386034
2000	International	Dump Truck	386032
2003	International	7600 Dump Truck	094013
2003	International	7600 Dump Truck	094012
2012	Ford	F-450 Dump Body	96327
2012	International	Dump Truck	66794
2017	Mack	Dump Truck-GU713	4442
Equipment			
2003	International	4300 DT Asphalt Dist.	1HTMMAAN14H657356
1998	International	4700	559005
	Athea	Loader	703-502
	International	Loader	32002
	Hwy Equip. Co.	Rock/Salt Spreader	103803
	Warren	Rock/Salt Spreader	SC9209
	Green Hill	Snow Plow	67599
	Green Hill	Snow Plow	67600
	Ford	6640 Tractor w/Mower	005850B
	Ford	6640 Tractor w/Mower	02196
2001	International	Road Tractor	401467
	Komatsu	Motor grader	210466

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
Equipment			
	Komatsu	Motor grader	203690
	Gradall	Gradall	414265
2003	Gradall	XL 4100 Gradall	46200749
	Ford	Backhoe	A438825
	Wacker	Asphalt Packer	5266767
2003	Ingersol Rand	TC13 Packer	170559
	Belshe	Trailer	027567
	Caterpillar	Base Roller	00485
	Caterpillar	Asphalt Roller	24070
	Ingersol Rand	Asphalt Roller	153171
	Ingersol Rand	Traffic Roller	167913
	Etnyre	Chip Spreader	K4762
2003	Roadtech	Asphalt Spreader	1020088
	Midland	Widening Machine	193
	Waldon	Power Broom	25026159-004
2005	Trail-Eze	TE100HTLowboy	IDA73C7N35C017292
	Sheepsfoot		
2005	John Deere	6415 Tractor w/mower	L06415B 463068 TB60-1373
2005	John Deere	6415 Tractor w/mower	L06415B 471241 TRB-60CHP
2005	John Deere	6415 Tractor w/mower	L06415B 438314 Flail 784
2008	Komatsu	Bobcat	A30222
2008		Rake Attachment	
2008		Breaker Attachment	A00Y03495
2009		Utility Trailer	751399
2009	Asphalt Zipper	Asphalt Zipper	600000103
2010	Plains	Batwing Mower	46010
2011	John Deere	6400 Tractor	184870
2011	Diamond	Broom Mower	3034/10919
2012	Rosco	Road Sweeper	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

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

FLEET MANAGEMENT (435)

Year	Make	Model	VIN Number
2001	Ford	F-450 Flat Bed	33013
2007	Chrysler	PT Cruiser	79386
2008	Ford	Crown Victoria	64191 – parts car
2008	Ford	Crown Victoria	64197 – parts car
2008	Ford	Crown Victoria	64205 – parts car
2008	Ford	Crown Victoria	164207 – parts car
2011	Ford	Crown Victoria	3345 – parts car
2011	Ford	Crown Victoria	3510 – 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

SENIOR CITIZENS CENTER (440)

Year	Make	Model	VIN Number
2000	Ford	Econoline Van	2753
2014	Ford	E-350 Van	34809

BATTLEFIELD PARKS (451)

Year	Make	Model	VIN Number
2015	Ford	F-250	18106
Equipment			
2013	Kubota	Tractor	35848
2013		7 x 18 Enclosed Trailer	33099

SALACOA CREEK PARK (452)

Year	Make	Model	VIN Number
	Boat/Motor/Trailer (1)		14' Boat – 753H596 Motor 25 HP Evinrude Trailer - 25968
2002	Ford	F-150	0128
2005	Triton	14' Alumin. John Boat	TJ2121H4G405
2005	Triton	14' Alumin. John Boat	TJ2122H4G405
2005	Triton	14' Alumin. John Boat	TJ2125H4G405
2007	Gator	Utility Vehicle w/trailer	W04X25D020094 MX21871-trailer

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

SALACOA CREEK PARK (452)

Year	Make	Model	VIN Number
2009	Kubota	Riding Mower	K3271-65512
2010	Exmark	54" Riding Mower	856832
2012	Kubota	L4600 Tractor with Mower Attachment	02410\$
2013		Canoes & Kayaks (7)	
2013		6 x 12 Trailer	43282
2015	Gator	Utility Vehicle	100625

PARKS & RECREATION (454)

Year	Make	Model	VIN Number
1995		Utility Trailer	1276
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
2007	Grasshopper w/bagger	Riding Mower 227	5719316
2007	Chandler	Top Dresser 3732	202835
2010	Exmark	60" Riding Mower	88928
2011	Exmark	Riding Mower	948848
2012	Grasshopper	Riding Mower	6310715
2012	Ford	F-150 Crew Cab	61075
2012	Gator	Utility Vehicle	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
2015	Exmark	60' Zero Turn Mower	315623468
2016	Bobcat	3400 Utility Vehicle	B3FL12421
2017	Ford	F-350	6736

GIS OFFICE (458)

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

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
Engines			
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
2006	Ford	F-450 4x4 Super Duty	1404
2012	Ford	F-150 Truck	37930
2012	Ford	F-150 Super Cab	7931
Boats			
	Boat/Motor/Trailer (1)		14' Boat – 1596 Motor 25 HP Evinrude Trailer – 012773
	Boat/Motor/Trailer (6)		14' Boat – JK596 Motor 25 HP Johnson Trailer – 10307
	Boat/Motor/Trailer (3)		14' Boat – B292 Motor 8 HP Evinrude Trailer – 68767
2015	Motor	Yamaha F40JEHA	1047383
2016	Motor	Yamaha F40JEA	1055234
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
2004	Honda	TRX 250 Recon	1673
2006 (1)	Metro Utility Liberty I	Trailer	1M9DA13A36M646768

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
Other Vehicles/Equipment			
2009		Burn Trailer 1985	1TA144025F3403879
2010	Ford	Expedition	71297
2012		16' Trailer	9292
2013	Ford	Explorer	40829
2016	Snapper	48" Mower	2017444901

E-911 CENTER (215)

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

CHERT FUND (501)

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

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
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/Hydroseeder	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 9000 Tractor	29059
1996	Ford	L 9000 Roll Off	O9166
1998	Caterpillar	836 Compactor	7FR00329
2000	Aljon Impact	Landfill Compactor	13747

INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

SOLID WASTE MANAGEMENT FUND (540)

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

SUMMARY OF EMPLOYEE BENEFITS

COMPREHENSIVE GROUP INSURANCE PACKAGE

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

OPTIONAL INSURANCE

Employees may purchase supplemental insurance coverage through payroll deduction, including life insurance through One America. Additionally, cancer, basic hospitalization, life, and accident policies may be purchased through AFLAC and vision insurance may be purchased through Cigna. All optional insurance premiums are paid 100% by the employee.

PAID VACATION

Full-time Employees

0.5 day per month (6 days per year) for employees with 0-3 years of service.

1 day per month (12 days per year) for employees with 4-9 years of service.

1.5 days per month (18 days per year) for employees with 10+ years of service.

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

Department Directors

1 day per month (12 days per year) for Department Directors with 0-9 years of service.

1.5 days per month (18 days per year) for Department Directors with 10+ years of service.

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

PAID SICK LEAVE

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

PAID HOLIDAYS

New Year's Day
Martin Luther King, Jr. Day
Spring Holiday

Memorial Day
Independence Day
Labor Day

Thanksgiving Day
Day after Thanksgiving
Christmas Eve & Day

OTHER PAID LEAVE

All employees receive when necessary, military leave, jury duty, civil leave, and funeral leave.

SUMMARY OF EMPLOYEE BENEFITS

LONGEVITY PAY

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

DEFERRED COMPENSATION

All full-time County employees may participate in Gordon County's 457 Deferred Compensation Plan administered by VOYA (formerly known as ING). In a Deferred Compensation Plan the employee may set aside funds for retirement and defer Federal and State taxes until time of withdrawal. However, FICA taxes may not be deferred and all contributions are subject to FICA. An employee must contribute at least 3% of his/her salary to qualify for a 5% County matching contribution. Several investment options are open to the employee including a daily guaranteed savings rate plan and investment in mutual funds. An employee under the age of 50 may defer up to \$18,000 for calendar year 2017 and \$24,000 for employees over the age of 50. This benefit is a payroll deduction and is fully funded with each payroll. An employee is eligible to participate in this plan after 30 days of employment.

Note: Paid holidays, longevity bonus, deferred compensation, and other benefits are subject to being unpaid based on available funds and at the Board of County Commissioners' discretion.

GORDON COUNTY GOVERNMENT OFFICIALS

Elected Officials

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

Appointed Officials

James Ledbetter, Interim County Administrator and County Attorney
Annette Berry, County Clerk
Shea Hicks, Chairperson of the Board of Elections & Voter Registration
Dana Burch, Chief Appraiser
Lane Bearden, Juvenile Court Judge

Department Directors

Al Leonard, Finance Director
Sue Henson, Animal Control Director
Don Holley, Parks & Recreation Director
Garah Childers, Human Resources Director
Courtney Taylor, EMA Director
Debbie Vance, 911 Director
Tom Burgess, Building Inspection Director
Ann Bradford, Senior Citizens Center Director
Brian McClellan, Information Technology Director
Steve Parris, Interim Public Works Director
Doug Ralston, Fire Chief
Jeff Champion, Buildings & Grounds Director



Gordon County Board of Commissioners
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