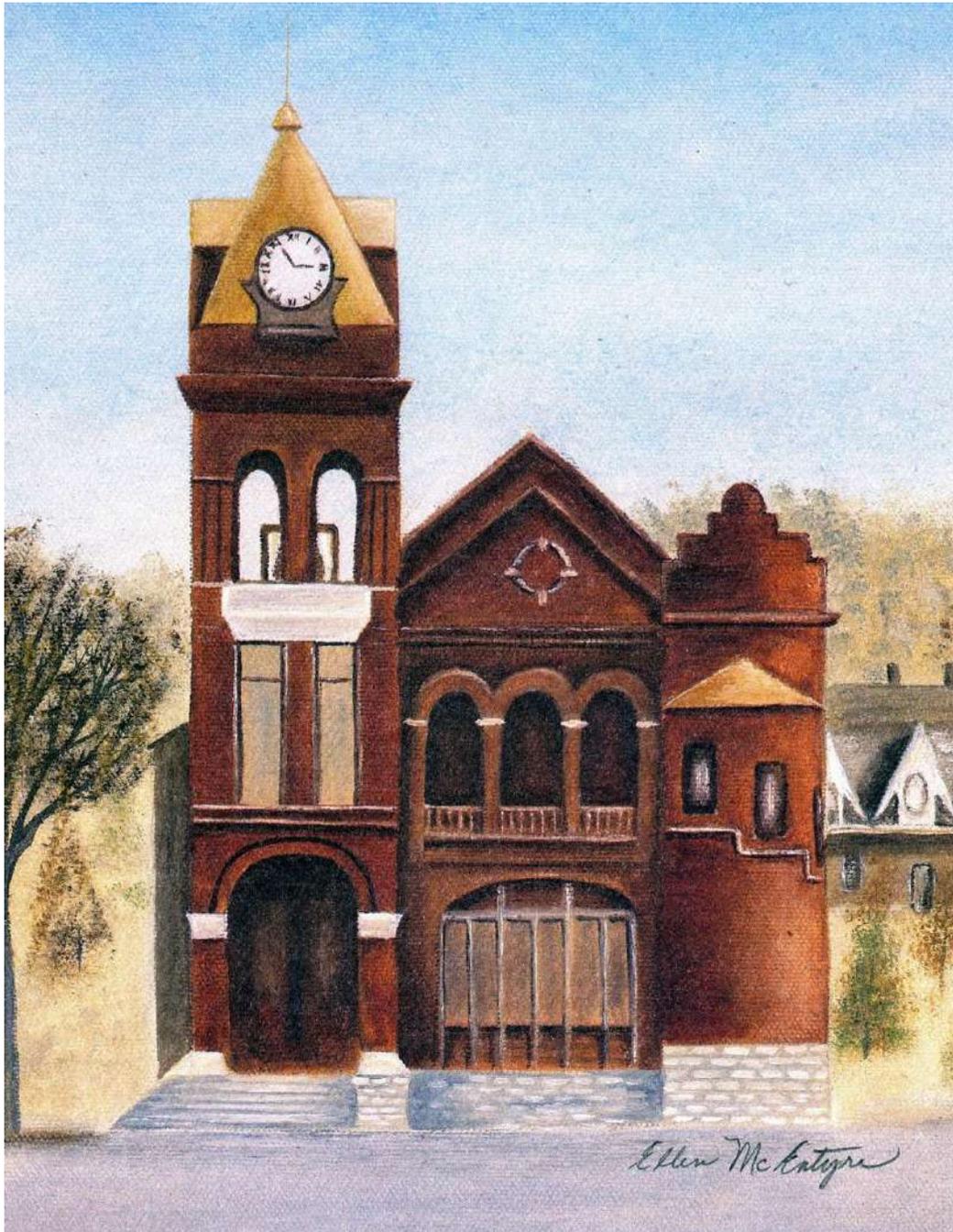


# FY 2022-23 ANNUAL BUDGET

---



*Old Gordon County Courthouse*

**GORDON COUNTY,  
GEORGIA**



# FY 2022-23 ANNUAL BUDGET

---



## BOARD OF COUNTY COMMISSIONERS

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

James Ledbetter, County Administrator and Attorney

Andrea Bramlett, Finance Director

Annette Berry, County Clerk

**GORDON COUNTY,  
GEORGIA**



# TABLE OF CONTENTS

---

FY 2021-22 Accomplishments	1
Gordon County History	2
Gordon County Organization	4
FY 2022-23 Budget Calendar	5
FY 2022-23 Budget Resolution	6
Budget Message	8

## **GENERAL FUND**

<b>General Fund Summary of Revenues and Expenditures</b>	25
--	----

### **Constitutional Offices Departmental Budgets**

Probate Court (404)	34
Juvenile Court (405)	37
Juvenile Court Adjust Program (449)	40
Superior Court (406)	43
Magistrate Court (407)	46
Clerk of Superior Court (408)	49
District Attorney (409)	52
Tax Commissioner (415)	55
Coroner (418)	58
Sheriff's Office (420)	61
County Jail (421)	65

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

Non-Departmental (100100)	69
Board of County Commissioners (400)	72
County Clerk (402)	75
Human Resources / Risk Management (403)	78
Finance Department (410)	81
Information Technology Department (411)	84
County Administrator/Attorney (413)	87
Board of Elections & Voter Registration (414)	90
Tax Assessor (416)	93
Extension Service (417)	96
Buildings & Grounds Department (419)	99
Emergency Management (423)	103
Building Inspection Department (425)	107
Planning and Zoning Commission (426)	110
Ag Service Center & Livestock Pavilion (427)	113
Animal Control (428)	116
Code Compliance (429)	120
Public Works Department (431)	123

# TABLE OF CONTENTS

---

## **GENERAL FUND (continued)**

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

Fleet Management (435)	127
Public Defenders Office (436)	130
Historic Preservation Commission (437)	133
Planning & Development Department (438)	136
Senior Citizens Center (440)	139
Battlefield Parks (451)	142
Salacoa Creek Park (452)	145
Parks & Recreation Department (454)	148
Geographic Information System Office (458)	152

### **Outside Agencies Budgets**

Gordon County Health Department (5110)	155
School Nurse Program (5152)	155
Gordon Hospital Ambulance Service (5171)	155
Georgia State Patrol (5175)	155
Coosa Valley Regional Services and Development Corp. (5510)	155
Department of Family and Children Services (5446)	155
City of Calhoun Recreation Department (6110)	156
Calhoun/Gordon County Arts Council (6130-572019)	156
Northwest Georgia Regional Fair Association (6130-572031)	156
Calhoun/Gordon County Library (6510)	156
Georgia Forestry Commission (7140)	156
Georgia Dept. of Natural Resources – Wildlife Resources Div. (7160)	156
Development Authority of Gordon County (7520)	157
Calhoun/Gordon County Airport Authority (7560)	157
Voluntary Action Center (7636-572007)	157
Prevent Child Abuse GC, Inc. (7636-572009)	157
Winners Club (7636-572012)	158
George Chambers Resources Center (7636-572025)	158
5311 Transportation Program (901)	158

### **SPECIAL REVENUE FUNDS**

Supplemental Juvenile Services Fund (201)	160
Drug Abuse Treatment & Education Fund (202)	163
Victim-Witness Assistance Fund (203)	166
Fire Fund (207)	170
Jail Maintenance & Construction Fund (208)	175
Condemnation Fund (210)	178
E-911 Fund (215)	181
American Rescue Plan Fund (230)	186
Hotel/Motel Tax Fund (275)	189

# TABLE OF CONTENTS

---

## **ENTERPRISE FUNDS**

Chert Fund (501)	192
Solid Waste Management Fund (540)	196

## **CAPITAL PROJECT FUNDS**

SPLOST – 2012 Projects Fund (327)	204
SPLOST – 2018 Projects Fund (328)	205

<b>LONG TERM DEBT SCHEDULE</b>	208
--------------------------------	-----

## **FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

Five Year CIP - FY 2022-23	210
Five Year CIP - FY 2023-24	211
Five Year CIP - FY 2024-25	213
Five Year CIP - FY 2025-26	214
Five Year CIP - FY 2026-27	215

## **STATISTICAL INFORMATION**

County Population Graph	216
Annual Audited Expenditures-All Funds Graph	217
Annual Audited Expenditures-General Fund Graph	218
Net County Tax Digest Graph	219
Net County Taxes Levied Graph	220
Millage Rate History Graph	221
General Fund - Fund Balance History Graph	222
Local Option and Splost Revenue History Graph	223
Building Activity Graph	224
Redbone Ridges Landfill Tonnage Volume Graph	225
Principal Property Taxpayers for 2021	226
Principal Employers for 2021	226
Inventory of County-Owned Property	227
Inventory of County-Owned Vehicles & Equipment	229
Summary of Employee Benefits	242





**GORDON COUNTY  
ANIMAL CONTROL**

Dedicated November 2018

GORDON COUNTY BOARD OF COMMISSIONERS

Becky Hood, Chairperson

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

James F. Ledbetter, Administrator

Architect                                      General Contractor

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

# **FY 2021-22 ACCOMPLISHMENTS**

---

- 1) Completed the 2021-22 Road Improvement Program (approximately 42 miles of asphalt resurfacing) using county SPLOST and Georgia Department of Transportation funds.
- 2) Purchased new vehicles for Code Enforcement, Buildings and Grounds, and Public Works and purchased 3 electronic message boards for EMA
- 3) Completed construction on the new 47,000 square feet Judicial Building. Began renovations on the 1960s Courthouse.
- 4) Implemented a new county-wide emergency radio system.
- 5) Parks and Recreation hosted the United Way Warm Up basketball tournament for ages 7 and 12 and the 10 year old girls District 5 and State basketball tournaments.
- 6) Participated in surplus auctions in August and December of 2021 and in March 2022.
- 7) The Fire Department responded to 187 fire calls, 2,629 emergency medical calls, and 1,000 other calls during calendar year 2021.
- 8) Building and Planning issued 172 single family home building permits, 60 mobile home permits, 6 commercial permits, and 4 industrial permits. The department also approved 38 rezoning requests and 24 variances and issued 98 new business licenses.
- 9) Instituted a 10% COLA for employee retention and to catch up from the last COLA given in 2018.
- 10) Continued the monthly employee recognition program.

# GORDON COUNTY HISTORY

---

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

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

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

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

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

# GORDON COUNTY HISTORY

---

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



Gordon Monument in Savannah, GA

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

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

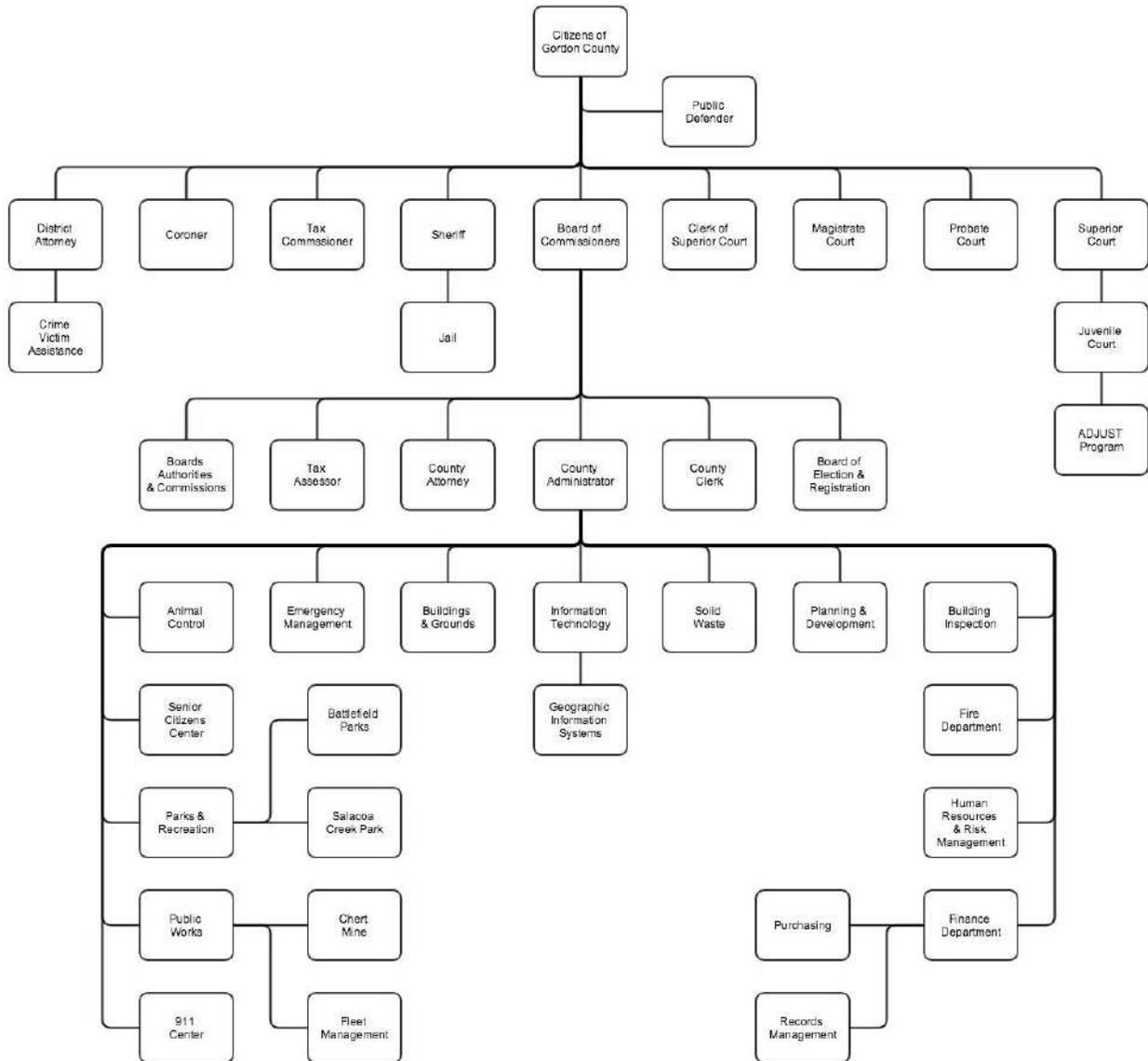
Gordon County constructed its first courthouse in 1852. The two story brick courthouse was destroyed by a severe storm in 1888. A new two story brick courthouse with a clock tower was built in 1889 and it lasted until it was torn down in 1961. The present courthouse was built in 1961.



William Washington Gordon

# GORDON COUNTY ORGANIZATION

---



# FY 2022-23 BUDGET CALENDAR

---

February 9, 2022	Budget instructions sent to department directors, elected officials, and outside agencies.
March 1, 2022	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 7 – March 16, 2022	County Administrator and Finance Director meet with department directors, elected officials, and outside agencies to review and discuss their budget requests.
March 21 – May 13, 2022	County Administrator and Finance Director compile all budget requests and other budget information to prepare the recommended budget.
May 17, 2022	Recommended budget submitted to the Board of Commissioners (during commission meeting).
May 18, 2022	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 ( <a href="http://www.gordoncounty.org">www.gordoncounty.org</a> ).
May 20 – June 1, 2022	Budget workshops with the Board of Commissioners and county staff to discuss the recommended budget.
May 4, 11 & 18, 2022	Newspaper advertisement notifying the public that the recommended budget is available for review and the time and date of the budget public hearing.
June 7, 2022	Budget public hearing to obtain citizen comments (during commission meeting).
June 1 & 8, 2022	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 21, 2022	Adoption of the budget resolution (during commission meeting).
July 1, 2022	FY 2022-23 budget in effect through June 30, 2023.

# **FY 2022-23 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 17, 2022, displayed a copy of the recommended budget in the County Clerk’s Office for public review, listed a copy on the County’s website, and provided the Calhoun Times with a copy of the recommended budget, and

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

**WHEREAS**, the Board of County Commissioners conducted a public hearing on June 7, 2022 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 21, 2022 as follows:

General Fund Expenditures	\$44,151,860
Special Revenue Fund Expenditures	18,551,662
Enterprise Fund Expenditures	1,724,654
Capital Project Fund Expenditures	19,688,675
Less Interfund Transfers	<u>(6,314,880)</u>
Total Annual Budget	<u>\$77,801,971</u>

**THEREFORE, BE IT RESOLVED**, that the Gordon County Board of Commissioners hereby adopts the FY 2022-23 budget as provided herein.

So Resolved this 21th day of June 2022.

# **FY 2022-23 BUDGET RESOLUTION**

---

---

## **GORDON COUNTY BOARD OF COMMISSIONERS**

---

Becky Hood, Chairman

---

Chad Steward, Vice Chairman

---

Kevin Cunningham, Commissioner

---

Bud Owens, Commissioner

---

Bruce Potts, Commissioner





*Gordon County  
Board of Commissioners*

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

---

James F. Ledbetter, Administrator  
jledbetter@gordoncounty.org

Annette Berry, County Clerk  
aberry@gordoncounty.org

**TO:** Board of County Commissioners  
**SUBJECT:** FY 2022-23 Recommended Annual Budget  
**DATE:** May 17, 2022

---

Presented herewith in accordance with section 36-81-1 et seq. of the Official Code of Georgia Annotated is the FY 2022-23 recommended annual budgets. These budgets represent the recommended plan for providing essential county services for the upcoming fiscal year that begins July 1, 2022 and ends June 30, 2023. These budgets include the collective input from the Board of Commissioners, all county department directors, elected officials, and outside agencies.

**BUDGET CLIMATE** The FY 2022-23 recommended budgets were prepared during continued economic uncertainty. The county's projected FY 2022-23 revenues have improved since the 2008 nationwide economic downturn but the COVID-19 pandemic had the greatest effect on court fine revenues and interest revenues. The county's tax digest and net taxed levied have decreased slightly in the past year due mainly to the Freeport exemption rate going to 100% and a decrease in the millage rate from 2019 to 2020. The county has received approximately \$11 million from the American Rescue Plan Act of 2021. These funds have been designated for premium pay for employees, broadband expansions in rural areas, and infrastructure improvements. The county's building activity has been slow since 2008, but recent increases in the number of permits are encouraging. During calendar year 2021, 172 single family home building permits were issued and 43 rezoning requests were submitted. During the previous 2020 calendar year, 129 single family home building permits were issued and 20 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 2.1% in April 2022. After evaluating these factors, as well as others, the recommended budgets were prepared based on the following criteria:

# BUDGET MESSAGE

---

---

## **BUDGET OVERVIEW**

The total all-funds recommended budget for FY 2022-23 is \$77,801,971 an overall 8.026% increase of \$5,780,496 from the previous fiscal year's revised budget. The recommended budget is detailed by fund as follows:

**GENERAL FUND** – The recommended budget of \$44,151,860 is a 6.983% increase of \$2,881,835 from the previous year budget. The recommended budget was balanced using a transfer of \$100,000 from Solid Waste Management Fund, \$80,027 from the Jail Maintenance Fund, and \$6,945,739 from General Fund reserves. The total of the transfer and use of fund reserves increased \$58,465 or .827% from the previous year budget.

## **SPECIAL REVENUE FUNDS**

**Supplemental Juvenile Services Fund** – Recommended budget of \$998, no change from the previous fiscal year budget.

**Drug Abuse Treatment & Education Fund** – Recommended budget of \$107,912 is a .002% increase of \$2 from the previous year budget.

**Victim-Witness Assistance Fund** – Recommended budget of \$131,936 is a 11.039% increase of \$13,117 from the previous year budget.

**Fire Fund** – Recommended budget of \$6,087,884 is a 15.627% increase of \$822,785 from the previous year budget. The Fire Fund budget was balanced using \$2,696,884 from the General Fund and \$500,000 from Fire Fund reserves for a total of \$3,196,884 representing a \$715,785 increase from the previous year budget.

**Jail Maintenance & Construction Fund** – Recommended budget of \$80,050 is a .031% decrease of \$25 from the previous year budget.

**Condemnation Fund** – Recommended budget of \$63,800 is a 5.865% decrease of \$3,975 from the previous year budget.

**E-911 Fund** – Recommended budget of \$2,286,582 is a 12.094% increase of \$246,709 from the previous year budget. The recommended budget was balanced using \$1,070,582 transfer from General Fund and \$150,000 from E-911 Fund reserves. The total of the transfer and use of fund reserves increased \$222,009 from the previous year budget.

**American Rescue Plan Fund** – Recommended budget of \$9,667,500 is a 71.735% increase of \$4,038,184 from the previous year budget.

**Hotel/Motel Tax Fund** – Recommended budget of \$125,000 is a 48.810% increase of \$41,000 from the previous year budget.

# BUDGET MESSAGE

---

---

## BUDGET OVERVIEW (continued)

### ENTERPRISE FUNDS

**Chert Fund** – Recommended budget of \$222,954 is a 4.404% increase of \$9,404 from the previous year budget. The recommended budget was balanced using \$47,504 from Chert Fund reserves. The total of the use of fund reserves increased \$4,654 from the previous year budget.

**Solid Waste Management Fund** – Recommended budget of \$1,501,700 is a 0% change from the previous year budget.

### CAPITAL PROJECT FUNDS

**SPLOST – 2012 Projects Fund** – Recommended budget of \$5,483,445 is a 37.840% decrease of \$3,338,089 from the previous year budget.

**SPLOST – 2018 Projects Fund** – Recommended budget of \$14,205,230 is a 14.231% increase of \$1,769,670 from the previous year budget.

### INTERFUND TRANSFERS

Recommended budget transfer of \$6,314,880 is a 12.470% increase of \$700,171 from the previous year budget. These transfers include:

Recommended budget transfer of \$2,250,005 from the SPLOST-2018 Projects Fund to the General Fund to pay for the annual Road Improvement Program which is a 7.121% decrease of \$172,501 from the previous year budget.

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

Recommended budget transfer of \$80,027 from the Jail Maintenance & Construction Fund to the General Fund to pay for a part of the county jail operations which is a .034% increase of \$27 from the previous year budget.

Recommended budget transfer of \$1,070,582 from the General Fund to the E-911 Fund to pay for a part of 911 Center operations is a 27.171% increase of \$228,739 from the previous year budget.

# BUDGET MESSAGE

---

## **BUDGET OVERVIEW (continued)**

### **INTERFUND TRANSFERS-Continued**

Recommended budget transfer of \$79,882 from the General Fund to the Drug Abuse Treatment Fund to pay for part the operating cost of the fund which a 4.339% increase of \$3,322 from the previous year budget.

Recommended budget transfer of \$37,500 from the General Fund to the Victim Witness Assistance Fund to pay part of the operating cost of the fund which is a 28.884% increase of \$8,404 from the previous year budget.

Recommended budget transfer of \$2,696,884 from the General Fund to the Fire Fund to pay for a part of Fire Department operations is a 30.618% increase of \$632,180 from the previous year budget.

### **MAJOR OR NEW EXPENDITURES FOR FY 2022-23**

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

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

- Insurance other than employee benefits increased from the previous fiscal year due to an increase in coverage cost - \$67,390.

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

- Group insurance increased 18% from the previous fiscal year due to increased premium cost - \$6,491.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$4,637.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost - \$1,403.

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

- No significant change from the previous fiscal year budget.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$43,029.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost - \$15,789.

# BUDGET MESSAGE

---

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

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

- Salaries increased from the previous year due to prior year COLA and current year COLA and reorganization of Adjust program- \$116,048.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost and reorganization of Adjust program- \$80,613.

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

- Program was reorganized and costs are reported in Juvenile Court (405).

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

- No significant change from the previous fiscal year budget.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$60,420.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost - \$19,473.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$37,298.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost - \$25,525.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$27,662.
- Other pay increased due to part-time employee promoted to full-time - \$29,608.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA and new employee - \$102,299.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost - \$49,393.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$18,415.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost - \$7,894.
- Other technical services and licenses increased to enhance computer and internet security - \$105,560.

# BUDGET MESSAGE

---

## **MAJOR OR NEW EXPENDITURES FOR FY 2022-23 (continued)**

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

- C.O.-Vehicles expenditure increased from the previous fiscal year due to the purchase of a new vehicle - \$35,000.

### **County Administrator/Attorney (413)**

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$21,286.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost - \$6,491.
- C.O.-Vehicles expenditure increased from the previous fiscal year due to the purchase of a new vehicle - \$35,000.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$6,772.
- Group insurance increased 18% from the previous fiscal year due to increased premium costs - \$6,491

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$26,184.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost - \$49,782.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$38,089.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$12,666.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost - \$1,403.

### **Coroner (418)**

- Group insurance increased 18% from the previous fiscal year due to increased premium cost - \$1,403.

# BUDGET MESSAGE

---

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

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$21,393.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost - \$16,228.
- C.O.-Vehicles expenditure decreased from the previous fiscal year due to the purchase of a vehicle - \$35,000.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$355,754.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – 218,925.

### **Jail (421)**

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$203,315.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – 129,498.
- Inmate medical and food cost expenditures increased due to increasing costs for inmates - \$91,160.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$1,141.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – \$3,245.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$11,907.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – \$4,209.

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

- No significant change from the previous fiscal year budget.

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

- No significant change from the previous fiscal year budget.

# BUDGET MESSAGE

---

---

## MAJOR OR NEW EXPENDITURES FOR FY 2022-23 (continued)

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$17,055.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – \$9,297.

### **Code Compliance (429)**

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$9,594.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost - \$3,246.
- C.O.-Vehicles expenditure decreased from the previous fiscal year due to the purchase of a new vehicle - \$35,000.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$186,422.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – \$122,807.
- C.O.-Equipment decreased from the prior year due to the purchase of dump trucks - \$305,679.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$31,531.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – \$17,631.

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

- Contract labor increased from the previous year due to current year COLA and increase state benefits – 23,714.

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

- No significant change from the previous fiscal year budget.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$11,318.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – \$3,246.

# BUDGET MESSAGE

---

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

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$4,881.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – \$3,246.

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

- No significant change from the previous fiscal year budget.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$7,213.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – \$3,246.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$34,487.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – \$17,191.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$3,709.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – \$3,246.

### **Outside Agencies**

- Ambulance Service budget expenditure decreased from the previous fiscal year by \$296,500 due to a renegotiated agreement. The County will not pay for ambulance service in the current year budget.
- Calhoun Recreation budget expenditure increased in accordance with a contract with the City of Calhoun - \$14,466.
- Gordon County Library budget expenditure increased due to additional costs - \$20,228.
- Section 5311 Transportation Program budget expenditure increased due to increased fuel costs - \$7,411.
- Airport Authority budget expenditure increase due to additional costs - \$8,000.

### **Supplemental Juvenile Services Fund (201)**

- No significant change from the previous fiscal year budget.

### **Drug Abuse Treatment & Education Fund (202)**

- No significant change from the previous fiscal year budget.

# BUDGET MESSAGE

---

## **MAJOR OR NEW EXPENDITURES FOR FY 2022-23 (continued)**

### **Victim-Witness Assistance Fund (203)**

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$8,992.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – \$3,246.

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

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$330,682.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – \$167,585.
- Other pay increased due to additional employees - \$156,795.

### **Jail Maintenance & Construction Fund (208)**

- No significant change from the previous fiscal year budget.

### **Condemnation Fund (210)**

- No significant change from the previous fiscal year budget.

### **E-911 Fund (215)**

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$58,844.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – \$78,992.

### **American Rescue Plan Fund (230)**

- Premium pay and FICA – \$1,615,000.
- C.O.-Broadband expansion - \$8,000,000.

### **Hotel/Motel Tax Fund (275)**

- No significant change from the previous fiscal year budget.

### **Chert Fund (501)**

- Salaries increased from the previous year due to prior year COLA and current year COLA - \$6,886.
- Group insurance increased 18% from the previous fiscal year due to increased premium cost – \$3,246.

### **Solid Waste Management Fund (540)**

- No significant change from the previous fiscal year budget.

# BUDGET MESSAGE

---

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

### **SPLOST – 2012 PROJECTS Fund (327)**

- Courthouse and courthouse annex renovations planning & construction - \$4,674,676.
- Senior center expansion - \$461,535.
- Construction of Brookshire Park - \$342,234.

### **SPLOST – 2018 PROJECTS Fund (328)**

- Continue planning and construction of multiuse facility - \$750,000.
- Continue planning and construction of morgue building for Coroner - \$300,000.
- Continue planning and improvements to Mount Olive Road - \$1,108,617.
- Continue renovation of Administration building - \$500,000.
- Purchase patrol cars for the Sheriff's Office - \$650,000.
- Purchase equipment for Road Department - \$1,781,000.
- Purchase fire engines - \$2,901,850.
- Allocate funds to the cities for their projects - \$3,957,258.
- Transfer to the General Fund to pay for part of the annual Road Improvement Program - \$2,250,005.

# BUDGET MESSAGE

## COUNTY ADMINISTRATOR'S ALL FUNDS SUMMARY

	FY 2022-23 Approved Budget	FY 2022-23 Recommended Budget	FY 2021-22 Revised Budget	Dollar Increase (Decrease)
<b>GENERAL FUND</b>	44,151,860	43,541,660	41,270,025	2,881,835
<b>SPECIAL REVENUE FUNDS</b>				
Supplemental Juvenile Services	998	998	998	-
Drug Abuse Treatment	107,912	107,912	107,910	2
Victim Witness Assistance	131,936	131,936	118,819	13,117
Fire Fund	6,087,884	6,087,884	5,265,099	822,785
Jail Maintenance & Const.	80,050	80,050	80,025	25
Condemnation Fund	63,800	63,800	67,775	(3,975)
E-911 Fund	2,286,582	2,214,082	2,039,873	246,709
American Rescue Plan Fund	9,667,500	9,667,500	5,629,316	4,038,184
Hotel-Motel Fund	125,000	125,000	84,000	41,000
<b>TOTAL</b>	<b>18,551,662</b>	<b>18,479,162</b>	<b>13,393,815</b>	<b>5,157,847</b>
<b>ENTERPRISE FUNDS</b>				
Chert Fund	222,954	222,954	213,550	9,404
Solid Waste Management Fund	1,501,700	1,501,700	1,501,700	-
<b>TOTAL</b>	<b>1,724,654</b>	<b>1,724,654</b>	<b>1,715,250</b>	<b>9,404</b>
<b>CAPITAL PROJECTS FUNDS</b>				
SPLOST-2012 Projects Fund	5,483,445	5,483,445	8,821,534	(3,338,089)
SPLOST-2018 Projects Fund	14,205,230	14,205,230	12,435,560	1,769,670
<b>TOTAL</b>	<b>19,688,675</b>	<b>19,688,675</b>	<b>21,257,094</b>	<b>(1,568,419)</b>
<b>LESS INTERFUND TRANSFERS</b>				
General Fund-E-911	(1,070,582)	(998,082)	(841,843)	(228,739)
General Fund-Fire Fund	(2,696,884)	(2,696,884)	(2,064,704)	(632,180)
General Fund-Drug Abuse Treatment	(79,882)	(79,882)	(76,560)	(3,322)
General Fund-Victim Witness Assist.	(37,500)	(37,500)	(29,096)	(8,404)
Special Revenue Fund-Jail Maint.	(80,027)	(80,027)	(80,000)	(27)
Enterprise Fund-Chert Fund	-	-	-	-
Enterprise Fund-Solid Waste Mgt.	(100,000)	(100,000)	(100,000)	-
SPLOST-2018 Fund	(2,250,005)	(2,250,005)	(2,422,506)	172,501
<b>TOTAL</b>	<b>(6,314,880)</b>	<b>(6,242,380)</b>	<b>(5,614,709)</b>	<b>(700,171)</b>
<b>TOTAL ALL FUNDS</b>	<b>77,801,971</b>	<b>77,191,771</b>	<b>72,021,475</b>	<b>5,780,496</b>

# BUDGET MESSAGE

## COUNTY ADMINISTRATOR'S REDUCTIONS FROM BUDGET REQUESTS

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

<b>GENERAL FUND</b>	Budget Request	Administrator's Recommendation	Administrator's Reduction
<b>Juvenile Court</b>			
Attorney-Indigent	275,000	260,000	(15,000)
Court Reporting	9,000	7,500	(1,500)
Interpreting	8,500	6,500	(2,000)
Education and Training	7,500	5,000	(2,500)
Contract Labor-General	54,000	35,000	(19,000)
<b>Total Juvenile Court</b>	<b>354,000</b>	<b>314,000</b>	<b>(40,000)</b>
<b>Coroner</b>			
C.O.-Vehicle	35,000	-	(35,000)
<b>Total Coroner</b>	<b>35,000</b>	<b>-</b>	<b>(35,000)</b>
<b>Sheriff's Office</b>			
Small equipment	331,800	301,800	(30,000)
C.O.-Vehicles	551,000	-	(551,000)
<b>Total Sheriff's Office</b>	<b>882,800</b>	<b>301,800</b>	<b>(581,000)</b>
<b>County Jail</b>			
R&M -Building	270,000	200,000	(70,000)
Janitorial Supplies	41,000	48,000	7,000
<b>Total County Jail</b>	<b>311,000</b>	<b>248,000</b>	<b>(63,000)</b>
<b>Information Technology</b>			
Other Pay	77,511	-	(77,511)
Other Technical Services	342,459	189,500	(152,959)
	30,000	35,000	5,000
<b>Total Information Technology</b>	<b>449,970</b>	<b>224,500</b>	<b>(225,470)</b>
<b>Fleet Management</b>			
C.O.-Vehicles	36,000	-	(36,000)
<b>Total Fleet Management</b>	<b>36,000</b>	<b>-</b>	<b>(36,000)</b>
<b>Salacoa Creek Park</b>			
C.O.-Site Improvement	175,000	-	(175,000)
<b>Total Salacoa Creek Park</b>	<b>175,000</b>	<b>-</b>	<b>(175,000)</b>
<b>Recreation Department</b>			
C.O.-Vehicles	35,000	-	(35,000)
<b>Total Recreation Department</b>	<b>35,000</b>	<b>-</b>	<b>(35,000)</b>

# BUDGET MESSAGE

## COUNTY ADMINISTRATOR'S REDUCTIONS FROM REQUESTS-Continued

GENERAL FUND	Budget Request	Administrator's Recommendation	Administrator's Reduction
<b>Geographic Information System Office</b>			
C.O.-Vehicles	35,000	-	(35,000)
<b>Total Animal Control</b>	<b>35,000</b>	<b>-</b>	<b>(35,000)</b>
<b>Extension Service</b>			
C.O.-Vehicles	70,000	-	(70,000)
<b>Total Animal Control</b>	<b>70,000</b>	<b>-</b>	<b>(70,000)</b>
<b>Public Defender</b>			
Contract Labor	327,202	319,878	(7,324)
<b>Total Animal Control</b>	<b>327,202</b>	<b>319,878</b>	<b>(7,324)</b>
<b>Outside Agencies</b>			
School Nurse Program	86,625	68,250	(18,375)
Ambulance Service	196,500	-	(196,500)
Airport Authority	719,065	168,000	(551,065)
George Chambers Resource Ctr.	12,000	11,000	(1,000)
<b>Total Outside Agencies</b>	<b>1,014,190</b>	<b>247,250</b>	<b>(766,940)</b>
<b>Transfers Out</b>			
Operating Transfer-E-911 Fund	1,255,999	1,027,632	(228,367)
Operating Transfer-Fire Fund	3,642,117	2,767,319	(874,798)
<b>Total Transfers Out</b>	<b>4,898,116</b>	<b>3,794,951</b>	<b>(1,103,165)</b>
<b>TOTAL GENERAL FUND</b>	<b>8,623,278</b>	<b>5,450,379</b>	<b>(3,172,899)</b>

# BUDGET MESSAGE

## COUNTY ADMINISTRATOR'S REDUCTIONS FROM REQUESTS-Continued

	Budget Request	Administrator's Recommendation	Administrator's Reduction
<b>Fire Fund</b>			
Other Pay	313,590	156,795	(156,795)
R&M Buildings	147,312	70,000	(77,312)
R&M Machinery	90,000	45,548	(44,452)
Small Equipment	242,769	218,680	(24,089)
C.O.-Infrastructure	100,000	27,850	(72,150)
<b>TOTAL FIRE FUND</b>	<b>893,671</b>	<b>518,873</b>	<b>(374,798)</b>
<b>E-911 Fund</b>			
Other Pay	78,367	-	(78,367)
<b>TOTAL E-911 FUND</b>	<b>78,367</b>	-	<b>(78,367)</b>
<b>Chert Fund</b>			
C.O.-Vehicles	64,000	-	(64,000)
<b>TOTAL CHERT FUND</b>	<b>64,000</b>	-	<b>(64,000)</b>
<b>TOTAL ALL FUNDS</b>	<b>9,659,316</b>	<b>5,957,267</b>	<b>(3,702,049)</b>

# BUDGET MESSAGE

---

## LOOKING FORWARD TO FY 2022-23

As we look forward to fiscal year 2022-2023, Gordon County is facing unprecedented levels of growth in industry, warehousing, logistics and residential development. Overall, the county has maintained a strong financial position through the pandemic. However, labor costs increases, rising health care costs, inflation and supply chain deficiencies have increased the cost of providing government services in virtually all areas of the budget. In addition, the rapid growth in the community dictates increasing needs for infrastructure, personnel and services. We expect to see inflation in the value of the tax digest as well as true economic growth in the digest due to multiple major industrial and residential projects. In September of 2021, Gordon County was able to take millage rate from 9.5970 down to 9.5150 which is the lowest rate in over a decade. Rising costs may cause an upward pressure on the historically low millage rate of the previous year.

Industrial Developers have continued to make major investments in Gordon County. Developments of Regional Impact continue on the South Highway 41 corridor, Trimble Hollow Road and Highway 53. The Gordon County Development Authority has received interest from Developers seeking to create over 12 million square feet of industrial warehousing and logistics facilities in the next several years. At the same time, the County unemployment rate remains at historic lows. With fewer workers available for more jobs, wage rates in all sectors are increasing rapidly. The growth also brings major challenges associated with increased traffic, increased need for public safety services and infrastructure. Construction of several major new subdivision, townhome and apartment developments are underway across the county with others in the planning stage. If all of the residential developments are constructed as planned, they will create several thousand new housing units.

County unemployment rates remain very low. Gordon County and other employers remain challenged by a need for willing and qualified workers to fill vacant positions. As a result, wages required to hire and keep employees have risen in the last year and continue to increase. The 2022-2023 budget reflects the impact of a full year of the 10% COLA initiated by the Board of Commissioners in the last fiscal year. In addition, the budget reflects an estimated 18% increase in employee health insurance benefit costs.

Sales tax collections in the 2018 SPLOST and LOST accounts have shown a dramatic increase over previous years. Collections are higher than anticipated principally due to inflation, changes in Georgia laws regarding taxation of internet sales and an increase in sales to interstate travelers. The benefit of increased sales tax revenue is being offset to a degree by inflation. Collections continue on the 2018 SPLOST to fund improvements to roads and bridges, public safety vehicles and equipment, capital improvements, and new construction of public buildings and recreation facilities.

Gordon County continues to complete the remaining 2012 SPLOST projects. Renovation of the Courthouse Annex was completed in 2022 and consolidated all Superior Court Operations in a secure state of the art facility. Renovation of the Main Courthouse is underway and the addition of amenities at Brookshire Park and renovation of the Senior Center remain to be completed as part of the 2012 SPLOST program of work.

Gordon County continues to maintain a strong financial position. At the same time, community growth, inflation and competition for workers are expected to increase the costs of government services and infrastructure



James F. Ledbetter  
Attorney at Law  
County Administrator



*Gordon County*  
*Board of Commissioners*

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

---

James F. Ledbetter, Administrator  
jledbetter@gordoncounty.org

Annette Berry, County Clerk  
aberry@gordoncounty.org

**TO:** Board of County Commissioners

**SUBJECT:** Changes to the FY 2022-23 Recommended Annual Budgets

**DATE:** June 21, 2022

---

1. Other pay expenditures increased for a 3 new full-time deputies including salary and benefits in Sheriff Enforcement - \$237,700.
2. Capital outlay equipment expenditure increased for new camera surveillance system in County Jail - \$300,000.
3. Operating Transfer out of the General Fund to the Emergency Telephone Fund was increased to fund 1 dispatcher including salary and benefits - \$72,500.





## **GENERAL FUND**

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

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





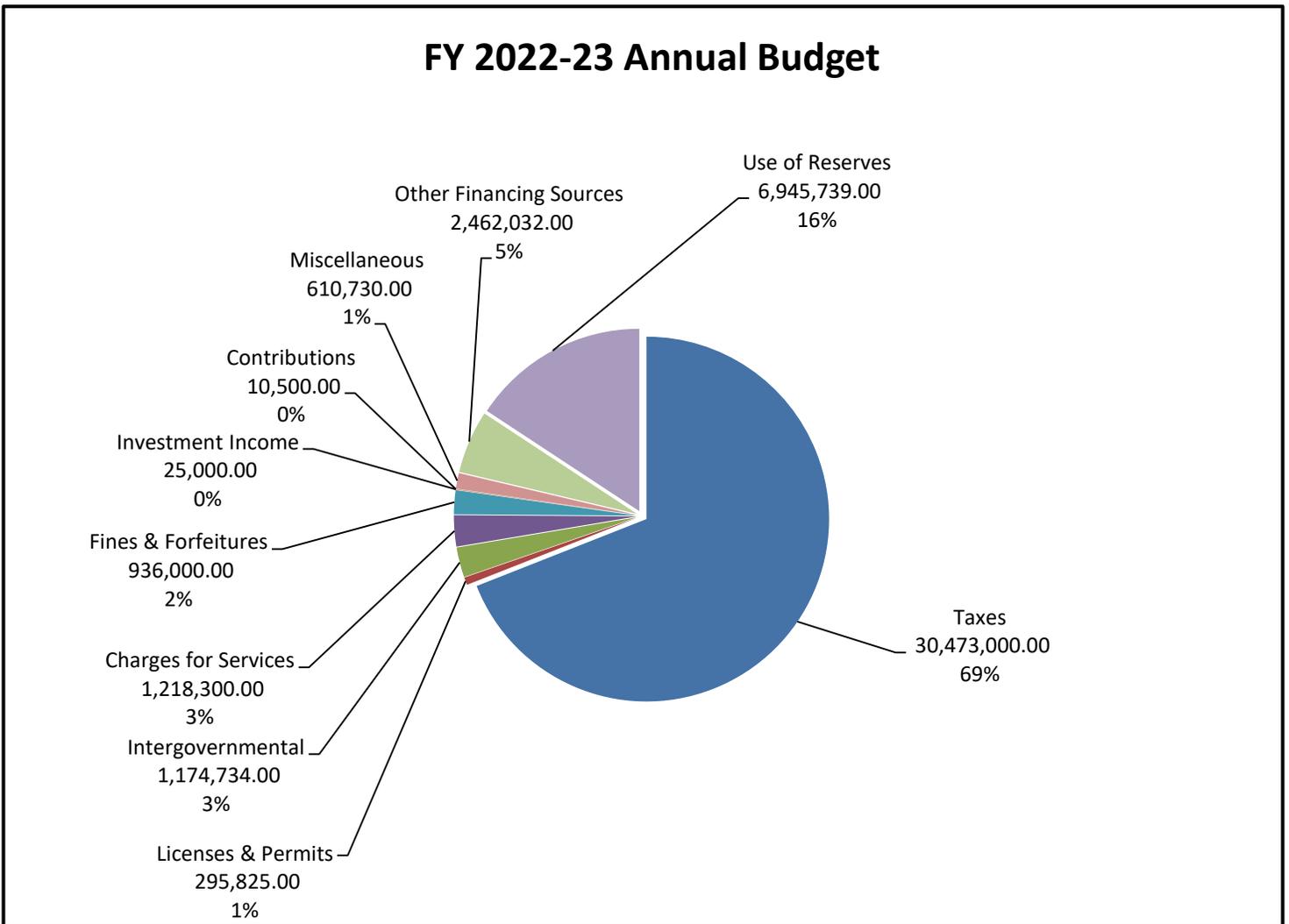
**GENERAL FUND**  
Departmental Budgets of the  
Constitutional Offices,  
Non-Constitutional Offices,  
& Outside Agencies



# GENERAL FUND REVENUES

## SUMMARY OF REVENUES

Page Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
25	Taxes	29,647,151.46	27,124,100.00	30,473,000.00	30,473,000.00	12.35%
25	Licenses & Permits	356,603.90	220,825.00	295,825.00	295,825.00	33.96%
25	Intergovernmental	3,621,817.21	1,788,173.00	1,174,734.00	1,174,734.00	-34.31%
26	Charges for Services	1,462,202.55	1,177,200.00	1,218,300.00	1,218,300.00	3.49%
27	Fines & Forfeitures	1,013,518.88	801,000.00	936,000.00	936,000.00	16.85%
27	Investment Income	25,392.13	30,000.00	25,000.00	25,000.00	-16.67%
27	Contributions	11,245.00	10,500.00	10,500.00	10,500.00	0.00%
27	Miscellaneous	703,184.44	609,420.00	610,730.00	610,730.00	0.21%
27	Other Financing Sources	1,943,401.48	2,621,506.00	2,462,032.00	2,462,032.00	-6.08%
28	Use of Reserves	-	6,887,301.00	6,335,539.00	6,945,739.00	0.85%
<b>TOTAL GF REVENUES</b>		<b>38,784,517.05</b>	<b>41,270,025.00</b>	<b>43,541,660.00</b>	<b>44,151,860.00</b>	<b>6.98%</b>



# GENERAL FUND REVENUES

100

## TAXES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
100 311100	REAL PROPERTY-CURRENT YEAR	16,341,944.67	16,000,000.00	16,900,000.00	16,900,000.00	16,900,000.00
100 311120	TIMBER	19,060.91	20,000.00	20,000.00	20,000.00	20,000.00
100 311200	REAL PROPERTY-PRIOR YEAR	693,316.32	650,000.00	650,000.00	650,000.00	650,000.00
100 311310	MOTOR VEHICLE	379,382.35	300,000.00	275,000.00	275,000.00	275,000.00
100 311315	MOTOR VEHICLE TITLE TAX	3,018,520.09	2,600,000.00	3,000,000.00	3,000,000.00	3,000,000.00
100 311320	MOBILE HOME	39,534.48	30,000.00	30,000.00	30,000.00	30,000.00
100 311340	INTANGIBLE	558,219.60	300,000.00	450,000.00	450,000.00	450,000.00
100 311391	RAILROAD EQUIP ADVALOREM TAX	54,223.67	20,000.00	20,000.00	20,000.00	20,000.00
100 311392	HEAVY EQUIPMENT TAX	2,454.54	700.00	1,000.00	1,000.00	1,000.00
100 311410	MOTOR VEHICLE-PRIOR YEAR	313.50	-	-	-	-
100 311420	MOBILE HOMES- PRIOR YEAR	5,068.04	5,000.00	5,000.00	5,000.00	5,000.00
100 311500	PROPERTY NOT ON DIGEST	128,352.63	160,000.00	125,000.00	125,000.00	125,000.00
100 311600	R/E TRANSFER	136,464.52	80,000.00	100,000.00	100,000.00	100,000.00
100 311750	FRANCHISE-CABLE TV	215,184.18	200,000.00	200,000.00	200,000.00	200,000.00
100 311790	FRANCHISE-OTHER	33,348.89	35,000.00	30,000.00	30,000.00	30,000.00
100 313101	LOST	7,113,873.72	5,696,400.00	7,650,000.00	7,650,000.00	7,650,000.00
100 313105	EXCISE TAX	426,120.05	525,000.00	525,000.00	525,000.00	525,000.00
100 314200	ALCOHOLIC BEVERAGE EXCISE	179,421.91	170,000.00	170,000.00	170,000.00	170,000.00
100 316300	FINANCIAL INSTITUTIONS	69,203.99	82,000.00	82,000.00	82,000.00	82,000.00
100 319110	INTEREST/PENALTY/FIFA	233,143.40	250,000.00	240,000.00	240,000.00	240,000.00
<b>TOTAL TAXES</b>		<b>29,647,151.46</b>	<b>27,124,100.00</b>	<b>30,473,000.00</b>	<b>30,473,000.00</b>	<b>30,473,000.00</b>

## LICENSES & PERMITS

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
100 321110	LICENSES-BEER/WINE	37,750.00	33,000.00	33,000.00	33,000.00	33,000.00
100 321111	APPLICATION FEES-BEER/WINE	2,650.00	2,800.00	2,800.00	2,800.00	2,800.00
100 321701	LICENSES-JUNK,SCRAP,SALVAGE	25.00	25.00	25.00	25.00	25.00
100 322100	BUILDING PERMITS	(39.00)	-	-	-	-
100 322110	INSPECTION FEES	310,566.00	175,000.00	250,000.00	250,000.00	250,000.00
100 322931	LAND DISTURBING PERMITS	5,651.90	10,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL LICENSES &amp; PERMITS</b>		<b>356,603.90</b>	<b>220,825.00</b>	<b>295,825.00</b>	<b>295,825.00</b>	<b>295,825.00</b>

## INTERGOVERNMENTAL

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
100 331111	NATIONAL FOREST SERV LAW ENF	5,353.51	-	5,000.00	5,000.00	5,000.00
100 331114	ARC-TRAILS MASTER PLAN	-	-	-	-	-
100 333000	FED GOV-PMT IN LIEU TAXES	263,851.94	260,000.00	260,000.00	260,000.00	260,000.00
100 334113	SECTION 5311 GRANT	-	-	-	-	-
100 334114	GEMA PERFORMANCE PAR	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00
100 334114	EMA SUPPORT GRANT	-	-	-	-	-
100 334117	CASA	22,419.96	25,000.00	-	-	-
100 334119	STATE JUDGES GRANT-JUVENILE CT	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
100 334123	GEMA	33,915.00	496,777.00	-	-	-
100 334127	FEMA-MUTUAL AID & ASST.	-	-	-	-	-
100 334130	CORONAVIRUS RELIEF FUND	2,025,802.94	-	-	-	-
100 334132	ACCG SAFETY GRANT	175,000.00	175,000.00	-	-	-
100 334316	HAZARD MITIGATION PLAN	-	-	-	-	-
100 334320	GA DOT	881,395.86	769,272.00	847,610.00	847,610.00	847,610.00
100 334330	VARIOUS GRANTS	1,954.00	-	-	-	-
100 334331	AIRPORT AUTHORITY	150,000.00	-	-	-	-
<b>TOTAL INTERGOVERNMENTAL</b>		<b>3,621,817.21</b>	<b>1,788,173.00</b>	<b>1,174,734.00</b>	<b>1,174,734.00</b>	<b>1,174,734.00</b>

# GENERAL FUND REVENUES

100

## CHARGES FOR SERVICES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
100 341100	COURT COSTS,FEES, AND CHARGES	80,089.77	75,000.00	75,000.00	75,000.00	75,000.00
100 341105	VITAL RECORDS-PROBATE COURT	65,940.00	50,000.00	55,000.00	55,000.00	55,000.00
100 341121	PRE-TRIAL DIVERSION FEES	-	5,000.00	5,000.00	5,000.00	5,000.00
100 341200	RECORDING FEES	261,194.58	175,000.00	200,000.00	200,000.00	200,000.00
100 341310	ZONING & VARIANCE FEES	10,150.00	6,000.00	6,000.00	6,000.00	6,000.00
100 341335	PLAT REVIEW FEES	2,200.00	1,000.00	1,000.00	1,000.00	1,000.00
100 341390	OTHER	132.75	5,000.00	1,000.00	1,000.00	1,000.00
100 341393	CITY OF RESACA-POLICE PROTECT	108,333.29	100,000.00	100,000.00	100,000.00	100,000.00
100 341400	PRINTING & DUPLICATING SERV	8,244.35	9,000.00	9,000.00	9,000.00	9,000.00
100 341910	ELECTION QUALIFYING FEES	-	-	-	-	-
100 341911	ELECTIONS-CITIES REIMBURSEMENT	-	5,000.00	5,000.00	5,000.00	5,000.00
100 341940	COMMISSIONS ON TAX COLLECTIONS	570,617.09	530,000.00	525,000.00	525,000.00	525,000.00
100 341941	MOTOR VEHICLE TITLE FEE	2,773.69	-	-	-	-
100 341943	SOC SEC INCENTIVE PMTS-JAIL	5,400.00	6,000.00	6,000.00	6,000.00	6,000.00
100 341950	RESTITUTION	1,982.19	100.00	100.00	100.00	100.00
100 341965	COMMISSIONS-VENDING MACH	137.80	200.00	200.00	200.00	200.00
100 342120	ACCIDENT REPORTS-SHERIFF	-	-	-	-	-
100 342121	INCIDENT REPORTS-SHERIFF	-	-	-	-	-
100 342122	SERVING LEGAL PAPERS,ETC-SHER	14,980.00	12,000.00	12,000.00	12,000.00	12,000.00
100 342123	TRANSPORT/EXTRADITION	-	100.00	100.00	100.00	100.00
100 342125	CRIMINAL HISTORIES-SHERIFF	2,460.00	1,000.00	1,000.00	1,000.00	1,000.00
100 342126	SEX OFFENDER	50.00	1,000.00	100.00	100.00	100.00
100 342331	INMATE HOUSING FEES-STATE	75,893.28	5,000.00	5,000.00	5,000.00	5,000.00
100 342332	INMATE HOUSING FEE-LOCAL	2,320.00	2,500.00	2,500.00	2,500.00	2,500.00
100 343100	STREET REPAIRS	13,289.99	10,000.00	10,000.00	10,000.00	10,000.00
100 343301	PAVING REVENUE-SITE IMP	12,486.67	-	-	-	-
100 344130	SALE RECYCLING MATERIAL	-	-	1,000.00	1,000.00	1,000.00
100 345500	ANIMAL CONTROL FEES	53,661.94	40,000.00	50,000.00	50,000.00	50,000.00
100 345800	CHILD SUPPORT FEES	4,109.00	4,500.00	4,500.00	4,500.00	4,500.00
100 346127	SHERIFF-MISCELLANEOUS CHA	1,534.08	1,000.00	1,000.00	1,000.00	1,000.00
100 346901	INDIGENT APPLIC FEE - CLK	4,049.68	4,500.00	4,500.00	4,500.00	4,500.00
100 346902		-	-	10,000.00	10,000.00	10,000.00
100 347201	CAMPING FEES-SALACOA	34,820.00	25,000.00	25,000.00	25,000.00	25,000.00
100 347202	FISHING FEES-SALACOA	1,221.00	1,000.00	1,000.00	1,000.00	1,000.00
100 347203	SWIMMING FEES - SALACOA	383.18	1,000.00	1,000.00	1,000.00	1,000.00
100 347204	BOAT RENTAL - SALACOA	282.24	1,000.00	1,000.00	1,000.00	1,000.00
100 347205	CONCESSIONS-SALACOA	-	-	-	-	-
100 347401	GATE FEES	765.42	1,000.00	1,000.00	1,000.00	1,000.00
100 347600	PROGRAM FEES	73,775.30	65,000.00	65,000.00	65,000.00	65,000.00
100 347601	PROGRAM FEES- SALACOA	270.00	300.00	300.00	300.00	300.00
100 347901	CONCESSIONS REVENUE	27,843.26	20,000.00	20,000.00	20,000.00	20,000.00
100 347902	PICTURES	4,534.50	2,500.00	2,500.00	2,500.00	2,500.00
100 347904	ADVERTISING REV- REC PROMO SIGNS	-	500.00	500.00	500.00	500.00
100 347905	COMMUNITY ROOM RENTAL	16,277.50	11,000.00	11,000.00	11,000.00	11,000.00
100 349300	BAD CHECK FEES	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>		<b>1,462,202.55</b>	<b>1,177,200.00</b>	<b>1,218,300.00</b>	<b>1,218,300.00</b>	<b>1,218,300.00</b>

# GENERAL FUND REVENUES

100

## FINES AND FORFEITURES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
100 351110	SUPERIOR	163,008.85	140,000.00	150,000.00	150,000.00	150,000.00
100 351130	MAGISTRATE	122,149.38	120,000.00	120,000.00	120,000.00	120,000.00
100 351150	JUVENILE	380.00	1,000.00	1,000.00	1,000.00	1,000.00
100 351170	PROBATE COURT	705,810.65	525,000.00	650,000.00	650,000.00	650,000.00
100 352100	BOND	22,170.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>TOTAL FINES AND FORFEITURES</b>		<b>1,013,518.88</b>	<b>801,000.00</b>	<b>936,000.00</b>	<b>936,000.00</b>	<b>936,000.00</b>

## INVESTMENT INCOME

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
100 361000	INTEREST REVENUES	25,392.13	30,000.00	25,000.00	25,000.00	25,000.00
<b>TOTAL INVESTMENT INCOME</b>		<b>25,392.13</b>	<b>30,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>

## CONTRIBUTIONS

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
100 370002	CONTRIBUTIONS-SR CENTER	-	-	-	-	-
100 370004	CONTRIBUTIONS-RECREATION	10,320.00	10,000.00	10,000.00	10,000.00	10,000.00
100 370010	CONTRIBUTIONS-VARIOUS	925.00	500.00	500.00	500.00	500.00
100 370013	CONTRIBUTIONS-ANIMAL CONTROL	-	-	-	-	-
<b>TOTAL CONTRIBUTIONS</b>		<b>11,245.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>

## MISCELLANEOUS

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
100 341395	GORDON COUNTY DEVELOPMENT AU	-	-	-	-	-
100 382002	RENT-CELL TOWER	33,239.54	33,271.00	33,578.00	33,578.00	33,578.00
100 382004	RENT-DFACS BUILDING	342,354.98	316,000.00	316,000.00	316,000.00	316,000.00
100 382006	RENT-AG	85,149.00	85,149.00	85,152.00	85,152.00	85,152.00
100 382007	RENT-SIGN	2,280.00	-	1,000.00	1,000.00	1,000.00
100 389002	TELEPHONE COMMISSIONS-SHERIFF	101,377.23	85,000.00	85,000.00	85,000.00	85,000.00
100 389003	COMMISSARY COMMISSIONS-JAIL	109,259.93	80,000.00	80,000.00	80,000.00	80,000.00
100 389099	MISCELLANEOUS	29,523.76	10,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL MISCELLANEOUS</b>		<b>703,184.44</b>	<b>609,420.00</b>	<b>610,730.00</b>	<b>610,730.00</b>	<b>610,730.00</b>

## OTHER FINANCING SOURCES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
100 343901	SALE OF PIPE,LUMBER,ETC	37,620.28	15,000.00	25,000.00	25,000.00	25,000.00
100 343903	SALE OF SCRAP STEEL	5,564.60	2,000.00	5,000.00	5,000.00	5,000.00
100 391002	OPER. TRANS FROM ROAD PROJECT	1,724,015.25	2,422,506.00	2,250,005.00	2,250,005.00	2,250,005.00
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	-	-	-	-	-
100 391100	OPERATING TRANSFERS IN-OTHER	50,000.00	80,000.00	80,027.00	80,027.00	80,027.00
100 392100	SALE OF GENERAL FIXED ASSETS	2,511.37	2,000.00	2,000.00	2,000.00	2,000.00
100 392102	SALE OF ASSETS	11,398.39	-	-	-	-
100 392200	COMPENSATION FOR LOSS OF GFA	12,291.59	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>1,943,401.48</b>	<b>2,621,506.00</b>	<b>2,462,032.00</b>	<b>2,462,032.00</b>	<b>2,462,032.00</b>

# GENERAL FUND REVENUES

## USE OF RESERVES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
	USE OF RESERVES	-	6,887,301.00	9,508,438.00	6,335,539.00	6,945,739.00
<b>TOTAL USE OF RESERVES</b>		-	<b>6,887,301.00</b>	<b>9,508,438.00</b>	<b>6,335,539.00</b>	<b>6,945,739.00</b>

## TOTAL GENERAL FUND REVENUES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
<b>TOTAL GF REVENUES</b>		<b>38,784,517.05</b>	<b>41,270,025.00</b>	<b>46,714,559.00</b>	<b>43,541,660.00</b>	<b>44,151,860.00</b>

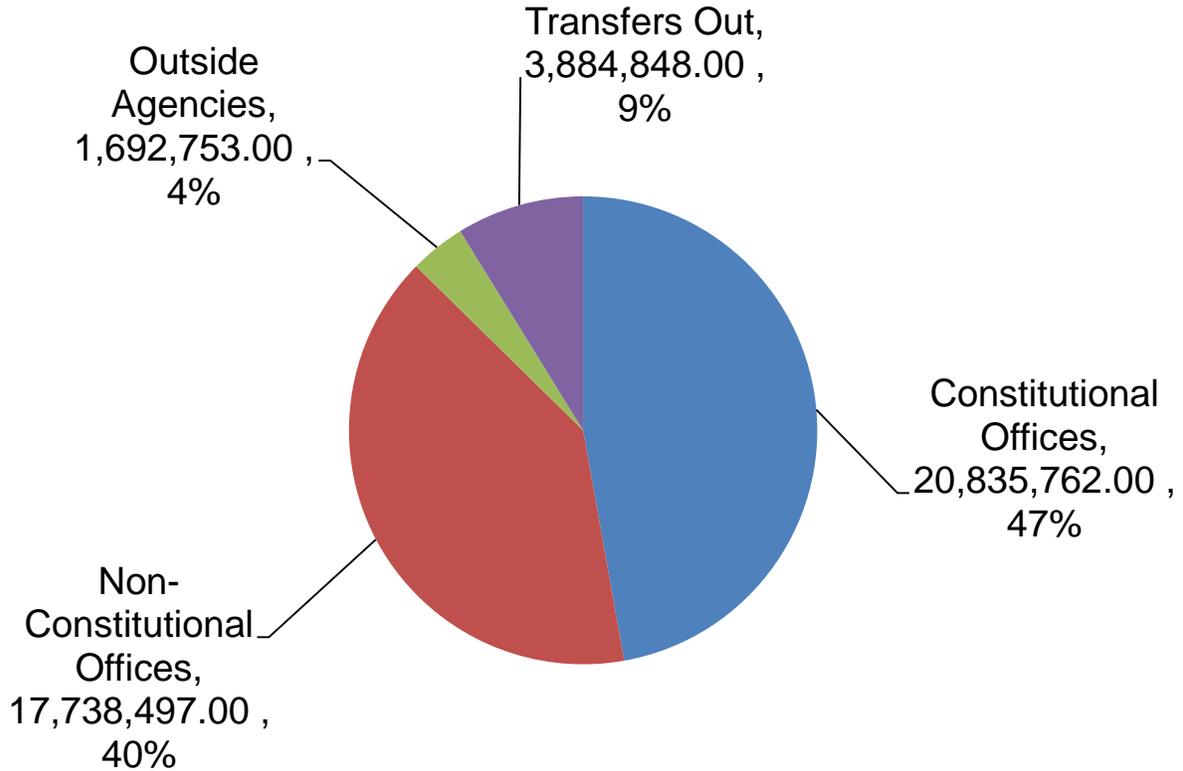


# GENERAL FUND EXPENDITURES

## SUMMARY OF EXPENDITURES

Page Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
30	Constitutional Offices	16,452,690.88	18,781,686.00	20,298,062.00	20,835,762.00	10.94%
31	Non-Constitutional Offices	13,670,303.33	17,513,170.00	17,738,497.00	17,738,497.00	1.29%
32	Outside Agencies	1,776,847.88	1,962,966.00	1,692,753.00	1,692,753.00	-13.77%
32	Transfers Out	2,781,067.00	3,012,203.00	3,812,348.00	3,884,848.00	28.97%
<b>TOTAL GF EXPENDITURES</b>		<b>34,680,909.09</b>	<b>41,270,025.00</b>	<b>43,541,660.00</b>	<b>44,151,860.00</b>	<b>6.98%</b>

### FY 2022-23 Annual Budget



# GENERAL FUND EXPENDITURES

## CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
33-35	Probate Court	544,219.01	594,578.00	648,634.00	648,634.00	9.09%
36-38	Juvenile Court	724,783.97	907,359.00	1,166,505.00	1,166,505.00	28.56%
39-41	Juvenile Court - Adjust Program	76,024.84	149,232.00	-	-	-
42-44	Superior Court	311,097.02	453,406.00	453,782.00	453,782.00	0.08%
45-47	Magistrate Court	606,902.53	635,921.00	719,805.00	719,805.00	13.19%
48-50	Clerk of Superior Court	798,591.24	859,956.00	931,264.00	931,264.00	8.29%
51-53	District Attorney	458,699.42	489,637.00	559,521.00	559,521.00	14.27%
54-56	Tax Commissioner	910,592.81	1,044,785.00	1,128,815.00	1,128,815.00	8.04%
57-59	Coroner	107,588.79	128,499.00	136,593.00	136,593.00	6.30%
60-63	Sheriff's Office	6,832,464.52	7,699,035.00	8,422,817.00	8,660,517.00	12.49%
64-67	County Jail	5,081,726.73	5,819,278.00	6,130,326.00	6,430,326.00	10.50%
<b>TOTAL CONSTITUTIONAL OFFICES</b>		<b>16,452,690.88</b>	<b>18,781,686.00</b>	<b>20,298,062.00</b>	<b>20,835,762.00</b>	<b>10.94%</b>

# GENERAL FUND EXPENDITURES

## NON-CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
68-70	Non-Departmental	1,456,131.72	1,698,239.00	1,794,734.00	1,794,734.00	5.68%
71-73	Bd. of County Commissioners	183,858.80	212,985.00	219,476.00	219,476.00	3.05%
74-76	County Clerk	86,841.88	94,730.00	101,391.00	101,391.00	7.03%
77-79	Human Resources	299,773.20	350,382.00	360,013.00	360,013.00	2.75%
80-82	Finance Department	617,811.54	697,755.00	879,310.00	879,310.00	26.02%
83-85	Information Technology Dept.	476,403.07	566,489.00	736,850.00	736,850.00	30.07%
86-88	County Administrator/Attorney	355,601.57	462,685.00	528,649.00	528,649.00	14.26%
89-91	Bd. of Election & Voter Reg.	304,504.25	349,903.00	350,093.00	350,093.00	0.05%
92-94	Tax Assessor	674,542.03	774,007.00	842,697.00	842,697.00	8.87%
95-97	Extension Service	138,989.72	152,036.00	170,058.00	170,058.00	11.85%
98-101	Buildings & Grounds Dept.	740,098.32	1,028,739.00	961,421.00	961,421.00	-6.54%
102-105	Emergency Management	310,868.88	382,576.00	375,722.00	375,722.00	-1.79%
106-108	Building Inspection Dept.	214,281.43	260,586.00	282,682.00	282,682.00	8.48%
109-111	Planning and Zoning Comm.	5,799.73	7,243.00	8,574.00	8,574.00	18.38%
112-114	Ag Service Center & Livestock	40,383.26	76,300.00	74,800.00	74,800.00	-1.97%
115-118	Animal Control	308,237.13	365,609.00	406,513.00	406,513.00	11.19%
119-121	Code Compliance	87,374.77	139,003.00	110,759.00	110,759.00	-20.32%
122-125	Public Works Department	5,112,131.53	7,092,293.00	6,559,353.00	6,559,353.00	-7.51%
126-128	Fleet Management	465,892.21	531,885.00	573,531.00	573,531.00	7.83%
129-131	Public Defenders Office	276,917.06	324,298.00	352,603.00	352,603.00	8.73%
132-134	Historic Preservation Comm.	602.84	7,018.00	7,018.00	7,018.00	0.00%
135-137	Planning & Development Dept.	91,159.57	118,627.00	145,461.00	145,461.00	22.62%
138-140	Senior Citizens Center	106,927.09	133,906.00	142,592.00	142,592.00	6.49%
141-143	Battlefield Parks	27,466.72	54,950.00	54,950.00	54,950.00	0.00%
144-146	Salacoa Creek Park	151,093.54	174,104.00	183,997.00	183,997.00	5.68%
147-150	Parks & Recreation Dept.	1,037,804.81	1,314,153.00	1,365,888.00	1,365,888.00	3.94%
151-153	Geographic Information Office	98,806.66	142,669.00	149,362.00	149,362.00	4.69%
<b>TOTAL NON-CONSTITUTIONAL</b>		<b>13,670,303.33</b>	<b>17,513,170.00</b>	<b>17,738,497.00</b>	<b>17,738,497.00</b>	<b>1.29%</b>

# GENERAL FUND EXPENDITURES

## OUTSIDE AGENCIES

Page Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
154-158	Health Department	405,261.96	405,262.00	405,262.00	405,262.00	0.00%
154-158	School Nurse Program	68,250.00	68,250.00	68,250.00	68,250.00	0.00%
154-158	Ambulance Service	196,500.00	296,500.00	-	-	-100.00%
154-158	Georgia State Patrol	-	25,910.00	-	-	-100.00%
154-158	Meals on Wheels	3,276.00	3,276.00	3,276.00	3,276.00	0.00%
154-158	DFACS	44,562.96	44,563.00	44,563.00	44,563.00	0.00%
154-158	Calhoun Recreation	468,167.00	482,212.00	496,678.00	496,678.00	3.00%
154-158	Arts Council	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
154-158	Fair Association	5,450.00	5,450.00	5,450.00	5,450.00	0.00%
154-158	Library	273,982.00	275,697.00	295,925.00	295,925.00	7.34%
154-158	Georgia Forestry Commission	10,842.00	10,842.00	10,842.00	10,842.00	0.00%
154-158	DNR-Law Enforcement Division	-	-	-	-	-
154-158	GC Development Authority	107,179.00	-	-	-	-
154-158	Airport Authority	159,999.96	160,000.00	168,000.00	168,000.00	5.00%
154-158	VAC	9,919.00	9,919.00	9,919.00	9,919.00	0.00%
154-158	Prevent Child Abuse GC, Inc.	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
154-158	Winners Club	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
154-158	G. Chambers Resource Ctr.	8,908.00	8,908.00	11,000.00	11,000.00	23.48%
154-158	5311 Transportation Program	-	151,627.00	159,038.00	159,038.00	4.89%
<b>TOTAL OUTSIDE AGENCIES</b>		<b>1,776,847.88</b>	<b>1,962,966.00</b>	<b>1,692,753.00</b>	<b>1,692,753.00</b>	<b>-13.77%</b>

## TRANSFERS OUT

Page Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
-	E-911 Fund	793,268.00	841,843.00	998,082.00	1,070,582.00	27.17%
-	Fire Fund	1,884,393.00	2,064,704.00	2,696,884.00	2,696,884.00	30.62%
-	Drug Abuse Treatment Fund	74,310.00	76,560.00	79,882.00	79,882.00	4.34%
-	Victim-Witness Assistance Fund	29,096.00	29,096.00	37,500.00	37,500.00	28.88%
<b>TOTAL TRANSFERS OUT</b>		<b>2,781,067.00</b>	<b>3,012,203.00</b>	<b>3,812,348.00</b>	<b>3,884,848.00</b>	<b>28.97%</b>

## TOTAL GENERAL FUND EXPENDITURES

	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
<b>TOTAL GF EXPENDITURES</b>		<b>34,680,909.09</b>	<b>41,270,025.00</b>	<b>43,541,660.00</b>	<b>44,151,860.00</b>	<b>6.98%</b>

## **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 2020-21	FY 2021-22	FY 2022-23
Probate Court Judge (Elected)	1	1	1
Associate Judge	1	1	1
Clerk	3	4	4
Part-time Clerk	1	1	1
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>7</b>	<b>7</b>

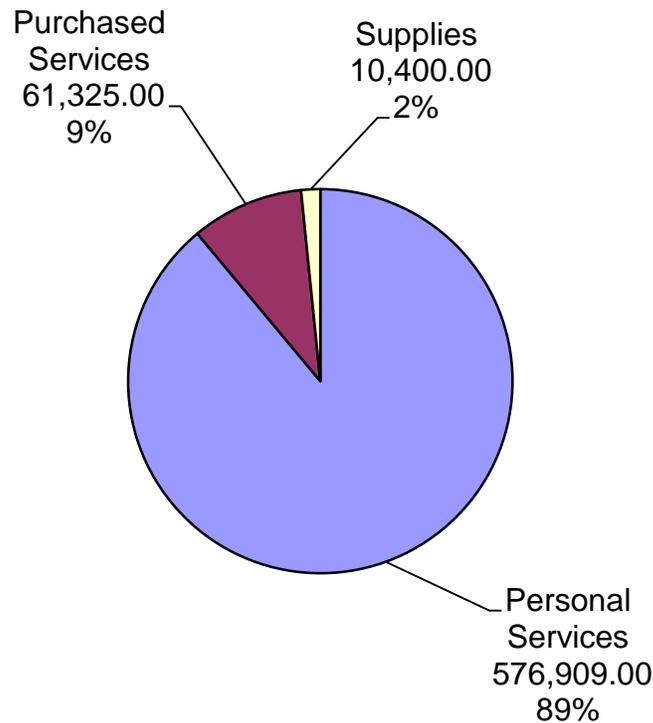
## **FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	485,265.10	522,853.00	576,909.00	576,909.00	10.34%
Purchased Services	51,580.33	60,825.00	61,325.00	61,325.00	0.82%
Supplies	7,373.58	10,900.00	10,400.00	10,400.00	-4.59%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>544,219.01</b>	<b>594,578.00</b>	<b>648,634.00</b>	<b>648,634.00</b>	<b>9.09%</b>

**FY 2022-23 Annual Budget**



# PROBATE COURT

404

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

404	511100	REGULAR EMPLOYEES SALARIES	135,804.62	345,447.00	388,476.00	388,476.00	388,476.00
404	511101	REGULAR HOURLY EMPLOYEES	142,794.60	-	-	-	-
404	511110	PART-TIME SALARIES	26,489.66	-	-	-	-
404	511300	OVERTIME	77.51	-	-	-	-
404	511400	VACATION PAY	9,369.20	-	-	-	-
404	511500	SICK PAY	9,290.16	-	-	-	-
404	511600	HOLIDAY PAY	7,313.60	-	-	-	-
404	511700	LONGEVITY PAY	1,635.00	1,730.00	1,820.00	1,820.00	1,820.00
404	511900	OTHER PAY	-	10,000.00	-	-	-
404	512100	GROUP INSURANCE	117,551.26	128,191.00	143,980.00	143,980.00	143,980.00
404	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
404	512200	FICA CONTRIBUTIONS	25,467.81	27,336.00	30,766.00	30,766.00	30,766.00
404	512400	RETIREMENT CONTRIBUTIONS	9,471.68	10,149.00	11,867.00	11,867.00	11,867.00
<b>TOTAL PERSONAL SERVICES</b>			<b>485,265.10</b>	<b>522,853.00</b>	<b>576,909.00</b>	<b>576,909.00</b>	<b>576,909.00</b>

## PURCHASED SERVICES

404	521205	ATTORNEY	36,711.74	40,000.00	40,000.00	40,000.00	40,000.00
404	521220	MEDICAL	-	500.00	500.00	500.00	500.00
404	521302	INTERPRETING	-	600.00	600.00	600.00	600.00
404	522210	R&M-BUILDINGS	-	-	-	-	-
404	522230	R&M-MACHINERY	3,075.00	3,675.00	3,675.00	3,675.00	3,675.00
404	522260	R&M-FURNITURE & FIXTURES	-	300.00	300.00	300.00	300.00
404	522320	RENTAL OF EQUIPMENT & VEHICLES	1,956.07	2,000.00	2,000.00	2,000.00	2,000.00
404	523201	COMM.-TELEPHONE	642.58	1,000.00	1,000.00	1,000.00	1,000.00
404	523220	COMM.-POSTAGE	2,781.50	3,000.00	3,000.00	3,000.00	3,000.00
404	523400	PRINTING AND BINDING	1,152.76	900.00	900.00	900.00	900.00
404	523500	TRAVEL	3,155.68	5,000.00	5,000.00	5,000.00	5,000.00
404	523601	DUES	625.00	1,050.00	1,050.00	1,050.00	1,050.00
404	523602	WITNESS FEES	-	300.00	300.00	300.00	300.00
404	523700	EDUCATION AND TRAINING	1,480.00	2,500.00	3,000.00	3,000.00	3,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>51,580.33</b>	<b>60,825.00</b>	<b>61,325.00</b>	<b>61,325.00</b>	<b>61,325.00</b>

## SUPPLIES

404	531101	OFFICE SUPPLIES	4,183.70	4,000.00	3,500.00	3,500.00	3,500.00
404	531110	OPERATIONAL SUPPLIES	-	500.00	500.00	500.00	500.00
404	531400	BOOKS AND PERIODICALS	845.41	1,400.00	1,400.00	1,400.00	1,400.00
404	531600	SMALL EQUIPMENT	1,901.47	2,000.00	2,000.00	2,000.00	2,000.00
404	531603	SMALL EQUIPMENT-COMPUTER	-	2,500.00	2,500.00	2,500.00	2,500.00
404	531700	OTHER SUPPLIES	443.00	500.00	500.00	500.00	500.00
<b>TOTAL SUPPLIES</b>			<b>7,373.58</b>	<b>10,900.00</b>	<b>10,400.00</b>	<b>10,400.00</b>	<b>10,400.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL PROBATE COURT</b>			<b>544,219.01</b>	<b>594,578.00</b>	<b>648,634.00</b>	<b>648,634.00</b>	<b>648,634.00</b>
----------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

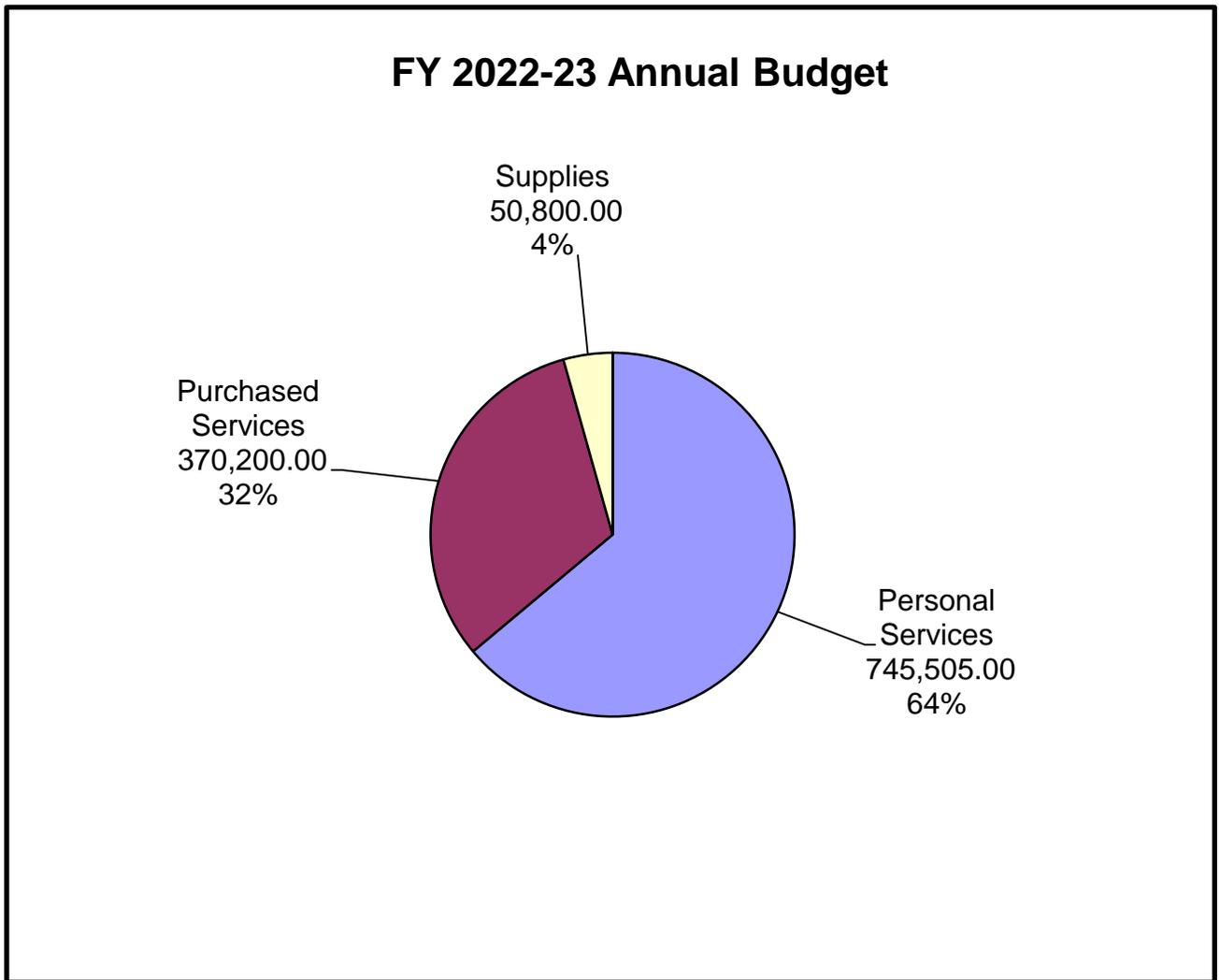
Position Title	FY 2020-21	FY 2021-22	FY 2022-23
Juvenile Court Judge - Full-time	1	1	1
Court Administrator	1	1	1
P/T Probation Officer	1	1	1
Deputy Clerk for Delinquency	1	1	1
Clerk of Court	1	1	1
Deputy Clerk for Delinquency	1	1	1
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>

## **FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	468,580.57	534,809.00	745,505.00	745,505.00	39.40%
Purchased Services	228,769.45	337,450.00	370,200.00	370,200.00	9.71%
Supplies	27,433.95	35,100.00	50,800.00	50,800.00	44.73%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>724,783.97</b>	<b>907,359.00</b>	<b>1,166,505.00</b>	<b>1,166,505.00</b>	<b>28.56%</b>



# JUVENILE COURT

405

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

405	511100	REGULAR EMPLOYEES SALARIES	287,315.88	352,930.00	468,978.00	468,978.00	468,978.00
405	511110	PART-TIME SALARIES	-	-	-	-	-
405	511400	VACATION PAY	7,773.25	-	-	-	-
405	511500	SICK PAY	5,286.45	-	-	-	-
405	511600	HOLIDAY PAY	6,907.15	-	-	-	-
405	511700	LONGEVITY PAY	1,230.00	750.00	390.00	390.00	390.00
405	511900	OTHER PAY	-	-	-	-	-
405	512100	GROUP INSURANCE	129,965.73	141,367.00	221,980.00	221,980.00	221,980.00
405	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
405	512200	FICA CONTRIBUTIONS	21,906.06	27,960.00	37,204.00	37,204.00	37,204.00
405	512400	RETIREMENT CONTRIBUTIONS	8,196.05	11,802.00	16,953.00	16,953.00	16,953.00
<b>TOTAL PERSONAL SERVICES</b>			<b>468,580.57</b>	<b>534,809.00</b>	<b>745,505.00</b>	<b>745,505.00</b>	<b>745,505.00</b>

## PURCHASED SERVICES

405	521206	ATTORNEY-INDIGENT	189,142.14	250,000.00	275,000.00	260,000.00	260,000.00
405	521220	MEDICAL	1,050.00	3,000.00	3,000.00	3,000.00	3,000.00
405	521301	COURT REPORTING	1,350.40	7,500.00	9,000.00	7,500.00	7,500.00
405	521302	INTERPRETING	2,126.05	6,500.00	8,500.00	6,500.00	6,500.00
405	522110	DISPOSAL	-	-	1,500.00	1,500.00	1,500.00
405	522230	R&M-MACHINERY	2,260.00	2,500.00	2,500.00	2,500.00	2,500.00
405	522250	R&M-VEHICLES	428.87	2,500.00	2,500.00	2,500.00	2,500.00
405	522320	RENTAL OF EQUIPMENT & VEHICLES	1,412.16	2,500.00	2,500.00	2,500.00	2,500.00
405	523201	COMM.-TELEPHONE	1,734.46	2,500.00	13,000.00	13,000.00	13,000.00
405	523220	COMM.-POSTAGE	1,428.19	2,500.00	2,500.00	2,500.00	2,500.00
405	523300	ADVERTISING	473.28	250.00	-	-	-
405	523400	PRINTING AND BINDING	445.32	1,200.00	1,200.00	1,200.00	1,200.00
405	523500	TRAVEL	1,153.56	9,000.00	14,000.00	14,000.00	14,000.00
405	523540	TRAVEL-CASA	454.90	-	-	-	-
405	523601	DUES	665.00	1,500.00	1,500.00	1,500.00	1,500.00
405	523602	WITNESS FEES	-	2,000.00	2,000.00	2,000.00	2,000.00
405	523700	EDUCATION AND TRAINING	-	4,000.00	7,500.00	5,000.00	5,000.00
405	523902	CONTRACT LABOR-GENERAL	23,333.36	30,000.00	54,000.00	35,000.00	35,000.00
405	523905	CONTRACT LABOR-JUDGE PRO TEMP	1,311.76	10,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>228,769.45</b>	<b>337,450.00</b>	<b>410,200.00</b>	<b>370,200.00</b>	<b>370,200.00</b>

## SUPPLIES

405	531101	OFFICE SUPPLIES	13,122.04	21,000.00	14,500.00	14,500.00	14,500.00
405	531110	OPERATIONAL SUPPLIES	2,268.53	6,650.00	8,000.00	8,000.00	8,000.00
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	531210	WATER/SEWER	-	-	3,000.00	3,000.00	3,000.00
405	531220	NATERAL GAS	-	-	3,200.00	3,200.00	3,200.00
405	531230	ELECTRICITY	-	-	7,000.00	7,000.00	7,000.00
405	531270	GASOLINE/DIESEL	-	1,500.00	1,500.00	1,500.00	1,500.00
405	531400	BOOKS AND PERIODICALS	1,511.48	2,000.00	2,000.00	2,000.00	2,000.00
405	531600	SMALL EQUIPMENT	1,584.55	1,750.00	6,000.00	6,000.00	6,000.00
405	531603	SMALL EQUIPMENT-COMPUTERS	6,482.15	-	2,000.00	2,000.00	2,000.00
405	531700	OTHER SUPPLIES	436.99	500.00	2,000.00	2,000.00	2,000.00
405	531703	SPECIAL GEAR	-	100.00	-	-	-
405	531709	OTHER SUPPLIES-CASA	2,028.21	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>27,433.95</b>	<b>35,100.00</b>	<b>50,800.00</b>	<b>50,800.00</b>	<b>50,800.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL JUVENILE COURT</b>			<b>724,783.97</b>	<b>907,359.00</b>	<b>1,206,505.00</b>	<b>1,166,505.00</b>	<b>1,166,505.00</b>
-----------------------------	--	--	-------------------	-------------------	---------------------	---------------------	---------------------



## **DEPARTMENT PROFILE**

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

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

## **STAFFING PLAN**

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
Program Director (Part-time)	1	1	1
Assistant Program Director	1	1	1
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>

## **FY 2022-23 BUDGET HIGHLIGHTS**

- The Adjust program was reorganized and all employees and costs were budgeted in the Juvenile Court,

# JUVENILE COURT - ADJUST PROGRAM

449

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	46,826.23	108,032.00	-	-	-
Purchased Services	14,770.31	16,500.00	-	-	-
Supplies	14,428.30	24,700.00	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>76,024.84</b>	<b>149,232.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

# JUVENILE COURT - ADJUST PROGRAM

449

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

449	511100	REGULAR EMPLOYEES SALARIES	12,734.73	60,414.00	-	-	-
449	511101	REGULAR HOURLY EMPLOYEES	2,201.28	-	-	-	-
449	511110	PART-TIME SALARIES	26,794.35	-	-	-	-
449	511400	VACATION PAY	1,129.29	-	-	-	-
449	511500	SICK PAY	-	-	-	-	-
449	511600	HOLIDAY PAY	406.96	-	-	-	-
449	511700	LONGEVITY PAY	75.00	210.00	-	-	-
449	511900	OTHER PAY	-	-	-	-	-
449	512100	GROUP INSURANCE	(519.13)	39,528.00	-	-	-
449	512200	FICA CONTRIBUTIONS	3,294.10	4,869.00	-	-	-
449	512400	RETIREMENT CONTRIBUTIONS	709.65	3,011.00	-	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>46,826.23</b>	<b>108,032.00</b>	-	-	-

## PURCHASED SERVICES

449	522110	DISPOSAL	340.00	1,500.00	-	-	-
449	522210	R&M-BUILDINGS	-	-	-	-	-
449	522230	R&M-MACHINERY	-	-	-	-	-
449	523201	COMM.-TELEPHONE	10,960.82	10,500.00	-	-	-
449	523500	TRAVEL	914.49	3,500.00	-	-	-
449	523601	DUES	55.00	-	-	-	-
449	523700	EDUCATION & TRAINING	2,500.00	1,000.00	-	-	-
<b>TOTAL PURCHASED SERVICES</b>			<b>14,770.31</b>	<b>16,500.00</b>	-	-	-

## SUPPLIES

449	531101	OFFICE SUPPLIES	1,118.09	2,000.00	-	-	-
449	531110	OPERATIONAL SUPPLIES	252.87	5,000.00	-	-	-
449	531210	WATER/SEWER	383.83	3,000.00	-	-	-
449	531220	NATURAL GAS	714.64	3,200.00	-	-	-
449	531230	ELECTRICITY	5,258.78	7,000.00	-	-	-
449	531600	SMALL EQUIPMENT	6,214.02	3,000.00	-	-	-
449	531700	OTHER SUPPLIES	486.07	1,500.00	-	-	-
<b>TOTAL SUPPLIES</b>			<b>14,428.30</b>	<b>24,700.00</b>	-	-	-

## CAPITAL OUTLAY

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

<b>TOTAL JUVENILE COURT - ADJUST</b>			<b>76,024.84</b>	<b>149,232.00</b>	-	-	-
--------------------------------------	--	--	------------------	-------------------	---	---	---



## DEPARTMENT PROFILE

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

## STAFFING PLAN

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
Superior Court Judge (Elected)	4	4	4
Court Reporter (Part-time)	4	4	4
Judicial Assistant (Full-time)	1	1	1
Law Clerk (Part-time)	1	1	1
Typist (Part-time)	1	-	-
Bailiff (Part-time per diem)	8	8	8
<b>TOTAL POSITIONS</b>	<b>19</b>	<b>18</b>	<b>18</b>

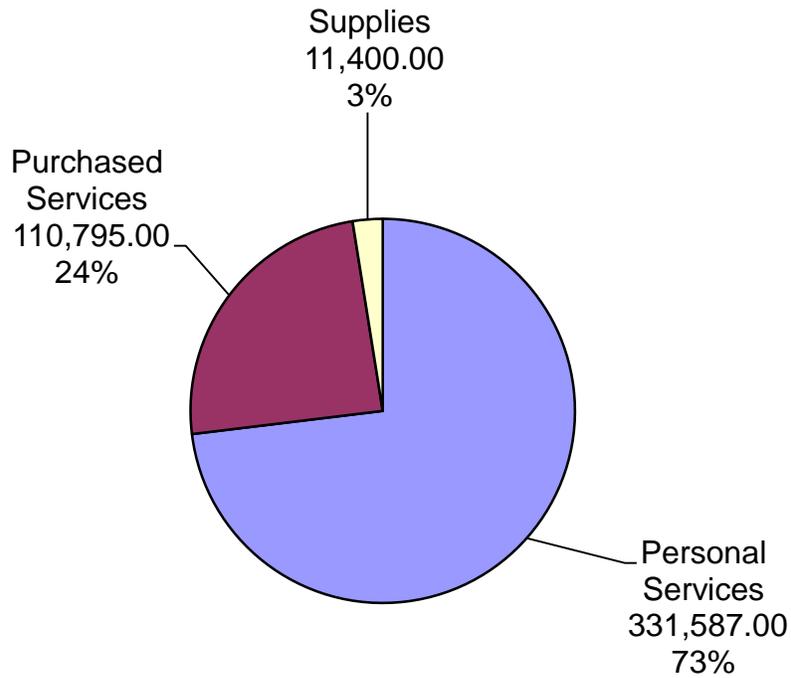
## FY 2022-23 BUDGET HIGHLIGHTS

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	253,856.61	318,511.00	331,587.00	331,587.00	4.11%
Purchased Services	51,369.00	99,793.00	110,795.00	110,795.00	11.02%
Supplies	5,871.41	35,102.00	11,400.00	11,400.00	-67.52%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>311,097.02</b>	<b>453,406.00</b>	<b>453,782.00</b>	<b>453,782.00</b>	<b>0.08%</b>

**FY 2022-23 Annual Budget**



# SUPERIOR COURT

406

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

406	511100	REGULAR EMPLOYEES SALARIES	165,187.59	221,415.00	226,748.00	226,748.00	226,748.00
406	511700	LONGEVITY	660.00	720.00	585.00	585.00	585.00
406	511900	OTHER PAY	18,763.16	-	-	-	-
406	512100	GROUP INSURANCE	33,931.17	52,404.00	59,800.00	59,800.00	59,800.00
406	512200	FICA CONTRIBUTIONS	14,279.39	17,296.00	17,699.00	17,699.00	17,699.00
406	512400	RETIREMENT CONTRIBUTIONS	21,035.30	26,676.00	26,755.00	26,755.00	26,755.00
<b>TOTAL PERSONAL SERVICES</b>			<b>253,856.61</b>	<b>318,511.00</b>	<b>331,587.00</b>	<b>331,587.00</b>	<b>331,587.00</b>

## PURCHASED SERVICES

406	521301	COURT REPORTING	2,944.24	11,500.00	11,500.00	11,500.00	11,500.00
406	521302	INTERPRETING	4,880.18	6,000.00	6,000.00	6,000.00	6,000.00
406	522210	R&M-BUILDINGS	-	565.00	565.00	565.00	565.00
406	522230	R&M-MACHINERY	-	750.00	750.00	750.00	750.00
406	522320	RENTAL OF EQUIPMENT AND VEHICLES	4,136.12	4,500.00	4,500.00	4,500.00	4,500.00
406	523055	GPS INMATE MONITORING PROGRAM	-	1,000.00	1,000.00	1,000.00	1,000.00
406	523201	COMM.-TELEPHONE	2,521.44	4,000.00	4,000.00	4,000.00	4,000.00
406	523220	COMM.-POSTAGE	468.02	1,400.00	1,400.00	1,400.00	1,400.00
406	523300	ADVERTISING	60.00	80.00	80.00	80.00	80.00
406	523601	DUES	850.00	2,000.00	2,000.00	2,000.00	2,000.00
406	523602	WITNESS FEES	150.00	3,000.00	3,000.00	3,000.00	3,000.00
406	523611	GRAND JURY FEES	15,180.00	10,000.00	13,000.00	13,000.00	13,000.00
406	523612	TRAVERSE JURY FEES	17,340.00	49,000.00	55,000.00	55,000.00	55,000.00
406	523615	JURY COMMISSIONER FEES	-	-	-	-	-
406	523700	EDUCATION AND TRAINING	-	5,998.00	8,000.00	8,000.00	8,000.00
406	523905	CONTRACT LABOR - JUDGE	2,839.00	-	-	-	-
<b>TOTAL PURCHASED SERVICES</b>			<b>51,369.00</b>	<b>99,793.00</b>	<b>110,795.00</b>	<b>110,795.00</b>	<b>110,795.00</b>

## SUPPLIES

406	531101	OFFICE SUPPLIES	1,439.80	3,300.00	3,500.00	3,500.00	3,500.00
406	531102	OFFICE SUPPLIES-COURT REPORTER	-	2,000.00	2,000.00	2,000.00	2,000.00
406	531110	OPERATIONAL SUPPLIES	518.52	1,500.00	2,000.00	2,000.00	2,000.00
406	531400	BOOKS AND PERIODICALS	397.01	800.00	-	-	-
406	531600	SMALL EQUIPMENT	3,187.08	26,502.00	2,000.00	2,000.00	2,000.00
406	531603	SMALL EQUIP-COMPUTERS	-	-	-	-	-
406	531700	OTHER SUPPLIES	329.00	600.00	1,500.00	1,500.00	1,500.00
406	531701	UNIFORMS	-	400.00	400.00	400.00	400.00
<b>TOTAL SUPPLIES</b>			<b>5,871.41</b>	<b>35,102.00</b>	<b>11,400.00</b>	<b>11,400.00</b>	<b>11,400.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL SUPERIOR COURT</b>			<b>311,097.02</b>	<b>453,406.00</b>	<b>453,782.00</b>	<b>453,782.00</b>	<b>453,782.00</b>
-----------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



## 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

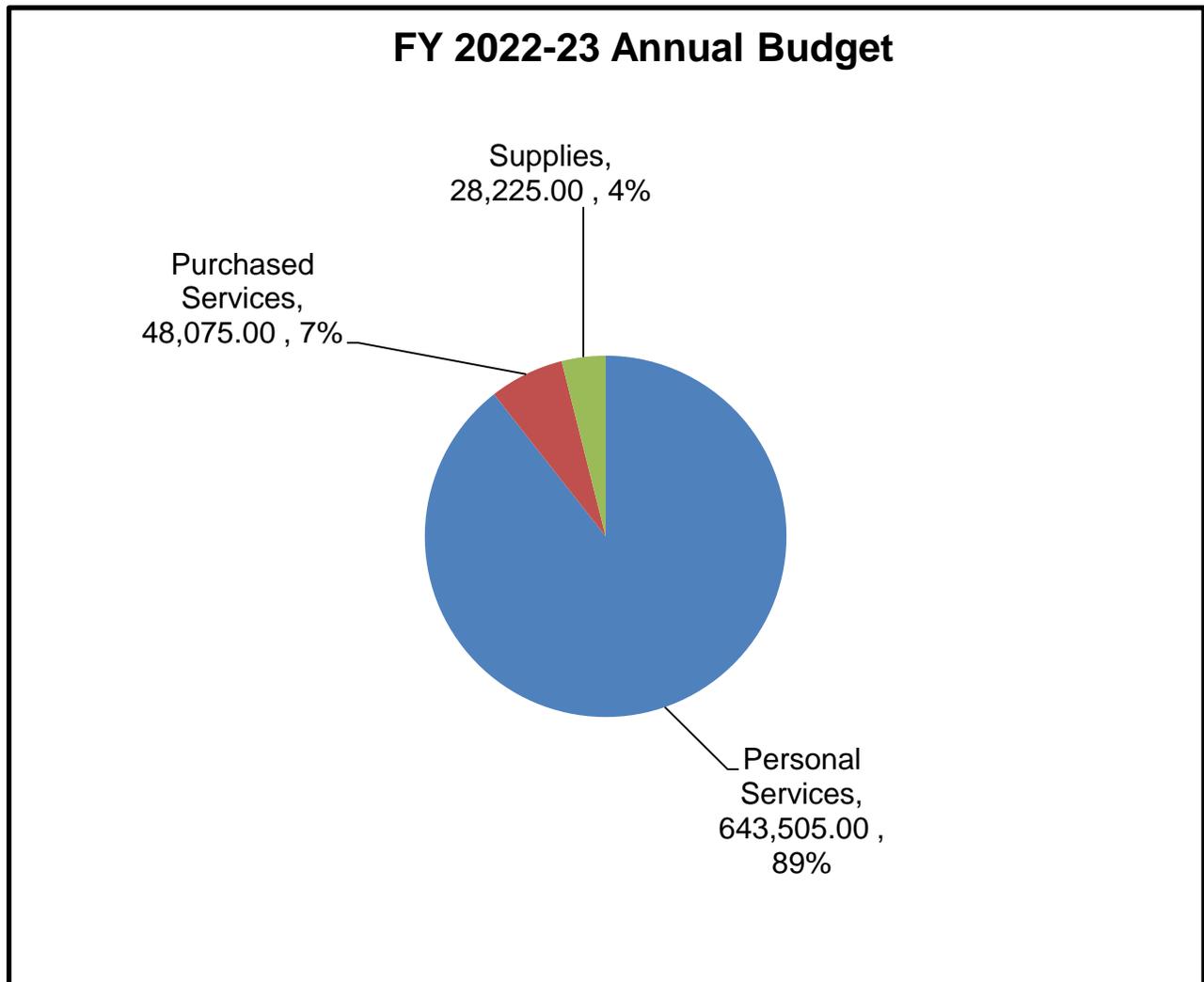
Position Title	FY 2020-21	FY 2021-22	FY 2022-23
Chief Magistrate (Elected)	1	1	1
Assistant Magistrate	1	1	1
Assistant Magistrate (On-Call)	2	2	2
Constable	1	1	1
Constable (Part-time)	1	1	1
Clerk	3	3	3
Clerk (Part-time)	1	1	1
<b>TOTAL POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>

## FY 2022-23 BUDGET HIGHLIGHTS

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	517,427.46	565,196.00	643,505.00	643,505.00	13.86%
Purchased Services	36,772.66	43,372.00	48,075.00	48,075.00	10.84%
Supplies	20,915.94	27,353.00	28,225.00	28,225.00	3.19%
Capital Outlay	31,786.47	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>606,902.53</b>	<b>635,921.00</b>	<b>719,805.00</b>	<b>719,805.00</b>	<b>13.19%</b>



# MAGISTRATE COURT

407

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

407	511100	REGULAR EMPLOYEES SALARIES	239,916.01	354,863.00	415,283.00	415,283.00	415,283.00
407	511101	REGULAR HOURLY EMPLOYEES	13,515.14	-	-	-	-
407	511110	PART-TIME SALARIES	32,257.48	-	-	-	-
407	511300	OVERTIME	-	-	-	-	-
407	511400	VACATION PAY	8,281.52	-	-	-	-
407	511500	SICK PAY	-	-	-	-	-
407	511600	HOLIDAY PAY	7,042.40	-	-	-	-
407	511700	LONGEVITY PAY	570.00	575.00	680.00	680.00	680.00
407	511900	OTHER PAY	23,589.72	9,405.00	-	-	-
407	512100	GROUP INSURANCE	159,544.53	158,111.00	177,584.00	177,584.00	177,584.00
407	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
407	512200	FICA CONTRIBUTIONS	24,473.41	28,261.00	33,108.00	33,108.00	33,108.00
407	512400	RETIREMENT CONTRIBUTIONS	8,237.25	13,981.00	16,850.00	16,850.00	16,850.00
<b>TOTAL PERSONAL SERVICES</b>			<b>517,427.46</b>	<b>565,196.00</b>	<b>643,505.00</b>	<b>643,505.00</b>	<b>643,505.00</b>

## PURCHASED SERVICES

407	521205	ATTORNEY	7,500.00	9,000.00	9,000.00	9,000.00	9,000.00
407	521301	COURT REPORTING	-	200.00	200.00	200.00	200.00
407	521302	INTERPRETING	959.60	750.00	750.00	750.00	750.00
407	521305	DATA PROCESSING	7,310.96	7,000.00	7,000.00	7,000.00	7,000.00
407	522210	R&M-BUILDINGS	-	32.00	2,500.00	2,500.00	2,500.00
407	522230	R&M-MACHINERY	-	125.00	125.00	125.00	125.00
407	522250	R&M-VEHICLES	4,647.11	2,500.00	3,500.00	3,500.00	3,500.00
407	522270	R&M-COMPUTERS	75.97	700.00	700.00	700.00	700.00
407	522320	RENTAL OF EQUIPMENT & VEHICLES	1,779.95	2,500.00	2,500.00	2,500.00	2,500.00
407	523201	COMM.-TELEPHONE	3,720.01	6,000.00	6,000.00	6,000.00	6,000.00
407	523220	COMM.-POSTAGE	3,450.32	3,000.00	3,000.00	3,000.00	3,000.00
407	523300	ADVERTISING	-	1,100.00	1,100.00	1,100.00	1,100.00
407	523400	PRINTING AND BINDING	1,733.02	765.00	2,000.00	2,000.00	2,000.00
407	523500	TRAVEL	3,915.72	5,000.00	5,000.00	5,000.00	5,000.00
407	523601	DUES	585.00	700.00	700.00	700.00	700.00
407	523602	WITNESS FEES	-	500.00	500.00	500.00	500.00
407	523700	EDUCATION AND TRAINING	1,095.00	3,500.00	3,500.00	3,500.00	3,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>36,772.66</b>	<b>43,372.00</b>	<b>48,075.00</b>	<b>48,075.00</b>	<b>48,075.00</b>

## SUPPLIES

407	531101	OFFICE SUPPLIES	6,717.07	5,225.00	6,500.00	6,500.00	6,500.00
407	531110	OPERATIONAL SUPPLIES	246.29	2,922.00	400.00	400.00	400.00
407	531270	GASOLINE/DIESEL	4,514.94	5,600.00	5,600.00	5,600.00	5,600.00
407	531400	BOOKS AND PERIODICALS	613.41	1,081.00	1,200.00	1,200.00	1,200.00
407	531600	SMALL EQUIPMENT	2,202.35	6,025.00	4,825.00	4,825.00	4,825.00
407	531603	SMALL EQUIPMENT-COMPUTERS	1,443.89	2,200.00	2,200.00	2,200.00	2,200.00
407	531700	OTHER SUPPLIES	1,247.53	300.00	2,500.00	2,500.00	2,500.00
407	531701	UNIFORMS	3,930.46	4,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL SUPPLIES</b>			<b>20,915.94</b>	<b>27,353.00</b>	<b>28,225.00</b>	<b>28,225.00</b>	<b>28,225.00</b>

## CAPITAL OUTLAY

407	542200	C.O.-VEHICLES	31,786.47	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>31,786.47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL MAGISTRATE COURT</b>			<b>606,902.53</b>	<b>635,921.00</b>	<b>719,805.00</b>	<b>719,805.00</b>	<b>719,805.00</b>
-------------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



## **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 2020-21	FY 2021-22	FY 2022-23
Clerk of Court (Elected)	1	1	1
Clerk	8	8	8
Clerk (Part-time)	2	2	2
<b>TOTAL POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>

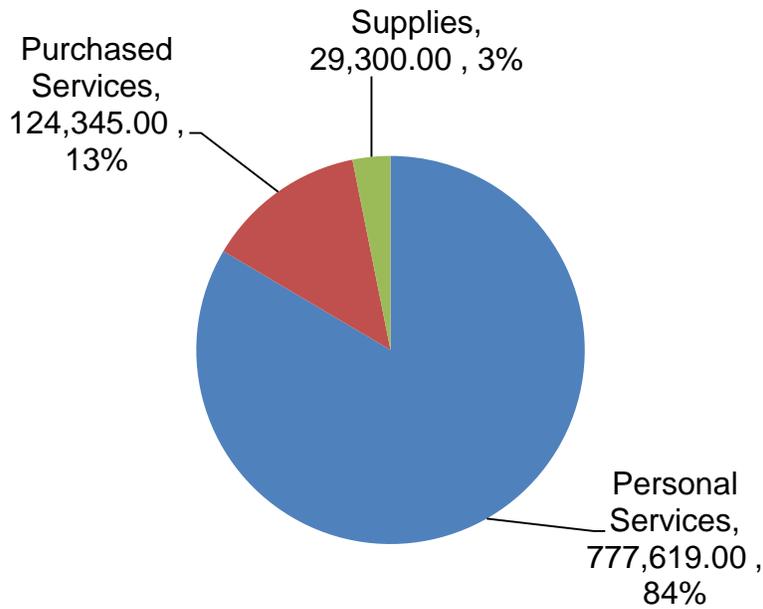
## **FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	654,111.69	711,025.00	777,619.00	777,619.00	9.37%
Purchased Services	120,954.35	121,231.00	124,345.00	124,345.00	2.57%
Supplies	23,525.20	27,700.00	29,300.00	29,300.00	5.78%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>798,591.24</b>	<b>859,956.00</b>	<b>931,264.00</b>	<b>931,264.00</b>	<b>8.29%</b>

### FY 2022-23 Annual Budget



# CLERK OF SUPERIOR COURT

408

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

408	511100	REGULAR EMPLOYEES SALARIES	169,446.53	449,286.00	486,584.00	486,584.00	486,584.00
408	511101	REGULAR HOURLY EMPLOYEES	189,709.95	-	-	-	-
408	511110	PART-TIME SALARIES	19,257.73	-	-	-	-
408	511300	OVERTIME	-	1,200.00	100.00	100.00	100.00
408	511400	VACATION PAY	18,644.57	-	-	-	-
408	511500	SICK PAY	7,355.66	-	-	-	-
408	511600	HOLIDAY PAY	10,978.40	-	-	-	-
408	511700	LONGEVITY PAY	2,405.00	2,370.00	2,505.00	2,505.00	2,505.00
408	511900	OTHER PAY	105.30	-	-	-	-
408	512100	GROUP INSURANCE	192,165.59	207,247.00	232,772.00	232,772.00	232,772.00
408	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
408	512200	FICA CONTRIBUTIONS	31,621.60	35,801.00	38,712.00	38,712.00	38,712.00
408	512400	RETIREMENT CONTRIBUTIONS	12,421.36	15,121.00	16,946.00	16,946.00	16,946.00
<b>TOTAL PERSONAL SERVICES</b>			<b>654,111.69</b>	<b>711,025.00</b>	<b>777,619.00</b>	<b>777,619.00</b>	<b>777,619.00</b>

## PURCHASED SERVICES

408	510001	PROFESSIONAL SERVICES	63,465.44	51,830.00	51,830.00	51,830.00	51,830.00
408	521305	DATA PROCESSING	28,156.50	35,360.00	31,860.00	31,860.00	31,860.00
408	522210	R&M-BUILDINGS	-	-	-	-	-
408	522230	R&M-MACHINERY	-	-	-	-	-
408	522270	R&M-COMPUTERS	-	1,600.00	2,100.00	2,100.00	2,100.00
408	522320	RENTAL OF EQUIPMENT & VEHICLES	4,573.01	4,000.00	4,000.00	4,000.00	4,000.00
408	523201	COMM.-TELEPHONE	1,753.94	3,116.00	3,116.00	3,116.00	3,116.00
408	523220	COMM.-POSTAGE	5,847.85	9,500.00	8,000.00	8,000.00	8,000.00
408	523220	COMM.-POSTAGE - BOE	388.90	500.00	1,000.00	1,000.00	1,000.00
408	523300	ADVERTISING	-	400.00	400.00	400.00	400.00
408	523300	ADVERTISING - BOE	60.00	200.00	200.00	200.00	200.00
408	523400	PRINTING AND BINDING	5,972.42	5,700.00	9,000.00	9,000.00	9,000.00
408	523400	PRINTING AND BINDING - BOE	-	300.00	300.00	300.00	300.00
408	523500	TRAVEL	6,729.29	3,800.00	5,000.00	5,000.00	5,000.00
408	523500	TRAVEL - BOE	925.00	2,000.00	5,000.00	5,000.00	5,000.00
408	523601	DUES	825.00	825.00	825.00	825.00	825.00
408	523700	EDUCATION AND TRAINING	1,700.00	1,500.00	1,000.00	1,000.00	1,000.00
408	523700	EDUCATION AND TRAINING - BOE	557.00	600.00	714.00	714.00	714.00
<b>TOTAL PURCHASED SERVICES</b>			<b>120,954.35</b>	<b>121,231.00</b>	<b>124,345.00</b>	<b>124,345.00</b>	<b>124,345.00</b>

## SUPPLIES

408	531101	OFFICE SUPPLIES	12,150.72	13,900.00	12,000.00	12,000.00	12,000.00
408	531101	OFFICE SUPPLIES - BOE	-	300.00	300.00	300.00	300.00
408	531110	OPERATIONAL SUPPLIES	1,640.73	1,500.00	1,500.00	1,500.00	1,500.00
408	531400	BOOKS AND PERIODICALS	8,449.12	7,000.00	10,500.00	10,500.00	10,500.00
408	531600	SMALL EQUIPMENT	1,284.63	5,000.00	5,000.00	5,000.00	5,000.00
408	531700	OTHER SUPPLIES	-	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>23,525.20</b>	<b>27,700.00</b>	<b>29,300.00</b>	<b>29,300.00</b>	<b>29,300.00</b>

## CAPITAL OUTLAY

408	540000	CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL CLERK OF SUPERIOR COURT</b>			<b>798,591.24</b>	<b>859,956.00</b>	<b>931,264.00</b>	<b>931,264.00</b>	<b>931,264.00</b>
--------------------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



## **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**

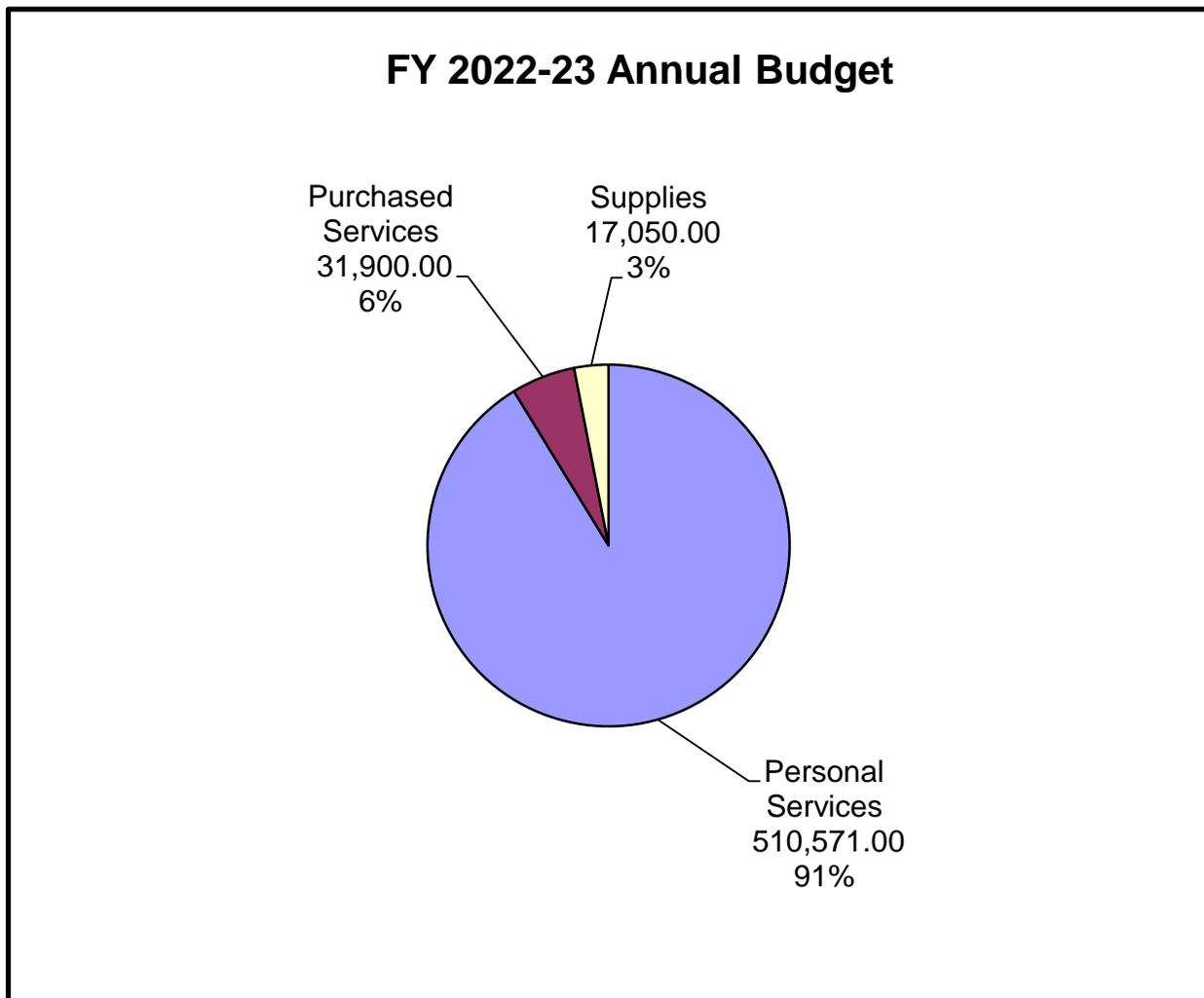
Position Title	FY 2020-21	FY 2021-22	FY 2022-23
District Attorney (Elected)	1	1	1
Assistant Attorney	8	8	8
Investigator	1	1	1
Part-time Secretary	1	1	1
Secretary	3	3	3
<b>TOTAL POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>

## **FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Other pay increased due to part-time employee promoted to full time.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	420,987.06	438,937.00	510,571.00	510,571.00	16.32%
Purchased Services	22,439.74	28,948.00	31,900.00	31,900.00	10.20%
Supplies	15,272.62	21,752.00	17,050.00	17,050.00	-21.62%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>458,699.42</b>	<b>489,637.00</b>	<b>559,521.00</b>	<b>559,521.00</b>	<b>14.27%</b>



# DISTRICT ATTORNEY

409

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

409	511100	REGULAR EMPLOYEES SALARIES	183,535.68	288,380.00	316,042.00	316,042.00	316,042.00
409	511101	REGULAR HOURLY EMPLOYEES	59,579.80	-	-	-	-
409	511110	PART-TIME SALARIES	16,776.75	-	-	-	-
409	511400	VACATION PAY	5,223.45	-	-	-	-
409	511500	SICK PAY	6,331.43	-	-	-	-
409	511600	HOLIDAY PAY	3,659.20	-	-	-	-
409	511700	LONGEVITY PAY	585.00	660.00	690.00	690.00	690.00
409	511900	OTHER PAY	-	-	29,608.00	29,608.00	29,608.00
409	512100	GROUP INSURANCE	100,161.99	97,085.00	71,990.00	71,990.00	71,990.00
409	512102	NON COUNTY HEALTH INSURANCE	-	-	31,045.00	31,045.00	31,045.00
409	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
409	512200	FICA CONTRIBUTIONS	16,801.60	24,294.00	24,319.00	24,319.00	24,319.00
409	512400	RETIREMENT CONTRIBUTIONS	28,332.16	28,518.00	36,877.00	36,877.00	36,877.00
<b>TOTAL PERSONAL SERVICES</b>			<b>420,987.06</b>	<b>438,937.00</b>	<b>510,571.00</b>	<b>510,571.00</b>	<b>510,571.00</b>

## PURCHASED SERVICES

409	521301	COURT REPORTING	-	300.00	300.00	300.00	300.00
409	522210	R&M-BUILDINGS	-	200.00	200.00	200.00	200.00
409	522230	R&M-MACHINERY	-	500.00	500.00	500.00	500.00
409	522250	R&M-VEHICLES	136.47	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	5,981.60	7,200.00	7,200.00	7,200.00	7,200.00
409	523201	COMM.-TELEPHONE	8,148.57	9,100.00	9,100.00	9,100.00	9,100.00
409	523220	COMM.-POSTAGE	2,026.37	2,500.00	2,500.00	2,500.00	2,500.00
409	523300	ADVERTISING	-	500.00	500.00	500.00	500.00
409	523400	PRINTING AND BINDING	2,112.21	3,798.00	3,500.00	3,500.00	3,500.00
409	523500	TRAVEL	2,024.52	2,000.00	4,000.00	4,000.00	4,000.00
409	523601	DUES	787.00	1,500.00	1,500.00	1,500.00	1,500.00
409	523602	WITNESS FEES	-	-	-	-	-
409	523603	EXPERT WITNESS FEES	-	-	-	-	-
409	523700	EDUCATION AND TRAINING	1,223.00	750.00	2,000.00	2,000.00	2,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>22,439.74</b>	<b>28,948.00</b>	<b>31,900.00</b>	<b>31,900.00</b>	<b>31,900.00</b>

## SUPPLIES

409	531101	OFFICE SUPPLIES	7,169.59	7,202.00	7,500.00	7,500.00	7,500.00
409	531110	OPERATIONAL SUPPLIES	300.00	300.00	300.00	300.00	300.00
409	531270	GASOLINE/DIESEL	840.50	2,000.00	2,000.00	2,000.00	2,000.00
409	531400	BOOKS AND PERIODICALS	1,654.19	1,500.00	1,500.00	1,500.00	1,500.00
409	531600	SMALL EQUIPMENT	1,057.36	10,000.00	5,000.00	5,000.00	5,000.00
409	531603	SMALL EQUIPMENT-COMPUTERS	3,445.50	-	-	-	-
409	531700	OTHER SUPPLIES	805.48	750.00	750.00	750.00	750.00
<b>TOTAL SUPPLIES</b>			<b>15,272.62</b>	<b>21,752.00</b>	<b>17,050.00</b>	<b>17,050.00</b>	<b>17,050.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL DISTRICT ATTORNEY</b>			<b>458,699.42</b>	<b>489,637.00</b>	<b>559,521.00</b>	<b>559,521.00</b>	<b>559,521.00</b>
--------------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



**Gordon County Government Plaza**  
 1st Floor - Tax Commissioner and Tax Assessor  
 2nd Floor - District Attorney and Superior Court Offices



## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
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
<b>TOTAL POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>

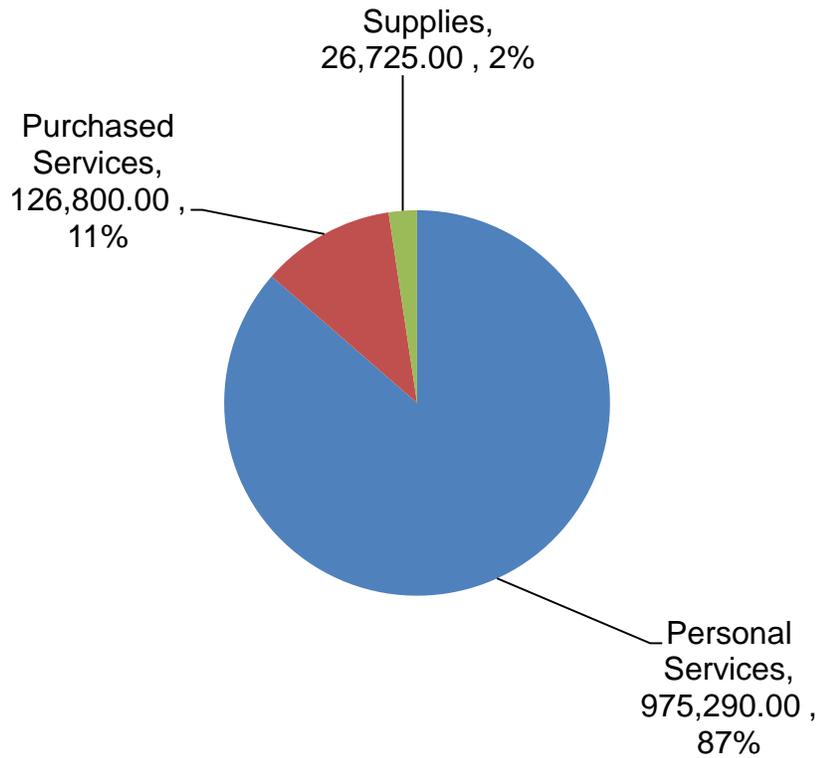
## **FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	808,247.33	891,260.00	975,290.00	975,290.00	9.43%
Purchased Services	87,400.48	126,800.00	126,800.00	126,800.00	0.00%
Supplies	14,945.00	26,725.00	26,725.00	26,725.00	0.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>910,592.81</b>	<b>1,044,785.00</b>	<b>1,128,815.00</b>	<b>1,128,815.00</b>	<b>8.04%</b>

**FY 2022-23 Annual Budget**



# TAX COMMISSIONER

415

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

415	511100	REGULAR EMPLOYEES SALARIES	256,198.75	548,550.00	574,734.00	574,734.00	574,734.00
415	511101	REGULAR HOURLY EMPLOYEES	158,550.39	-	-	-	-
415	511300	OVERTIME	4,703.82	1,200.00	5,300.00	5,300.00	5,300.00
415	511400	VACATION PAY	39,631.23	-	-	-	-
415	511500	SICK PAY	23,306.47	-	-	-	-
415	511600	HOLIDAY PAY	14,707.68	-	-	-	-
415	511700	LONGEVITY PAY	2,835.00	3,000.00	2,295.00	2,295.00	2,295.00
415	511900	OTHER PAY	544.00	-	-	-	-
415	512100	GROUP INSURANCE	253,241.57	267,774.00	317,556.00	317,556.00	317,556.00
415	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
415	512200	FICA CONTRIBUTIONS	37,867.14	44,308.00	46,741.00	46,741.00	46,741.00
415	512400	RETIREMENT CONTRIBUTIONS	16,661.28	26,428.00	28,664.00	28,664.00	28,664.00
<b>TOTAL PERSONAL SERVICES</b>			<b>808,247.33</b>	<b>891,260.00</b>	<b>975,290.00</b>	<b>975,290.00</b>	<b>975,290.00</b>

## PURCHASED SERVICES

415	521202	AUDITING FEES	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
415	521305	DATA PROCESSING	-	6,000.00	6,000.00	6,000.00	6,000.00
415	522230	R&M-MACHINERY	-	500.00	500.00	500.00	500.00
415	522270	R&M-COMPUTERS	17,493.38	12,500.00	12,500.00	12,500.00	12,500.00
415	522320	RENTAL OF EQUIPMENT & VEHICLES	1,100.79	1,500.00	1,500.00	1,500.00	1,500.00
415	523201	COMM.-TELEPHONE	2,000.09	6,000.00	6,000.00	6,000.00	6,000.00
415	523220	COMM.-POSTAGE	39,293.20	52,000.00	52,000.00	52,000.00	52,000.00
415	523300	ADVERTISING	4,300.00	5,000.00	5,000.00	5,000.00	5,000.00
415	523400	PRINTING AND BINDING	11,887.14	28,000.00	28,000.00	28,000.00	28,000.00
415	523500	TRAVEL	1,322.88	3,500.00	3,500.00	3,500.00	3,500.00
415	523601	DUES	825.00	800.00	800.00	800.00	800.00
415	523700	EDUCATION AND TRAINING	678.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>87,400.48</b>	<b>126,800.00</b>	<b>126,800.00</b>	<b>126,800.00</b>	<b>126,800.00</b>

## SUPPLIES

415	531101	OFFICE SUPPLIES	8,693.60	8,000.00	8,000.00	8,000.00	8,000.00
415	531110	OPERATIONAL SUPPLIES	120.00	450.00	450.00	450.00	450.00
415	531400	BOOKS AND PERIODICALS	50.99	175.00	175.00	175.00	175.00
415	531600	SMALL EQUIPMENT	235.53	2,000.00	2,000.00	2,000.00	2,000.00
415	531603	SMALL EQUIPMENT-COMPUTERS	4,680.44	15,200.00	15,200.00	15,200.00	15,200.00
415	531700	OTHER SUPPLIES	1,164.44	900.00	900.00	900.00	900.00
<b>TOTAL SUPPLIES</b>			<b>14,945.00</b>	<b>26,725.00</b>	<b>26,725.00</b>	<b>26,725.00</b>	<b>26,725.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL TAX COMMISSIONER</b>			<b>910,592.81</b>	<b>1,044,785.00</b>	<b>1,128,815.00</b>	<b>1,128,815.00</b>	<b>1,128,815.00</b>
-------------------------------	--	--	-------------------	---------------------	---------------------	---------------------	---------------------



## ***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 2020-21	FY 2021-22	FY 2022-23
Coroner (Elected)	1	1	1
Deputy Coroner	2	4	4
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>5</b>	<b>5</b>

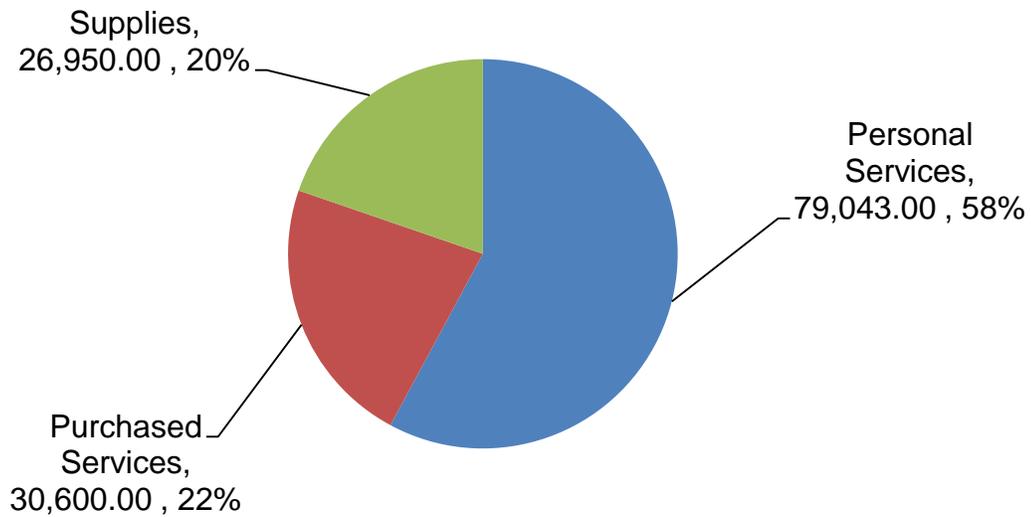
## ***FY 2022-23 BUDGET HIGHLIGHTS***

- Group insurance increased due to the projected 18% increase.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	71,112.28	76,249.00	79,043.00	79,043.00	3.66%
Purchased Services	16,174.95	27,600.00	30,600.00	30,600.00	10.87%
Supplies	20,301.56	24,650.00	26,950.00	26,950.00	9.33%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>107,588.79</b>	<b>128,499.00</b>	<b>136,593.00</b>	<b>136,593.00</b>	<b>6.30%</b>

**FY 2022-23 Annual Budget**



# CORONER

418

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

418	511100	REGULAR EMPLOYEES SALARIES	13,113.83	60,248.00	61,540.00	61,540.00	61,540.00
418	511101	REGULAR HOURLY EMPLOYEES	3,325.00	-	-	-	-
418	511110	PART-TIME SALARIES	36,714.00	-	-	-	-
418	511900	OTHER PAY	2,750.00	-	-	-	-
418	512100	GROUP INSURANCE	10,765.66	11,392.00	12,795.00	12,795.00	12,795.00
418	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
418	512200	FICA CONTRIBUTIONS	4,248.66	4,609.00	4,708.00	4,708.00	4,708.00
418	512400	RETIREMENT CONTRIBUTIONS	195.13	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>			<b>71,112.28</b>	<b>76,249.00</b>	<b>79,043.00</b>	<b>79,043.00</b>	<b>79,043.00</b>

## PURCHASED SERVICES

418	521220	MEDICAL	442.22	400.00	400.00	400.00	400.00
418	521221	MEDICAL EXAMINER	-	750.00	750.00	750.00	750.00
418	521320	AMBULANCE SERVICE	3,500.00	10,000.00	10,000.00	10,000.00	10,000.00
418	522250	R&M-VEHICLES	5,797.07	5,000.00	8,000.00	8,000.00	8,000.00
418	523080	INQUESTS	-	1,000.00	1,000.00	1,000.00	1,000.00
418	523201	COMM.-TELEPHONE	1,440.55	2,500.00	2,500.00	2,500.00	2,500.00
418	523220	COMM.-POSTAGE	181.19	600.00	600.00	600.00	600.00
418	523400	PRINTING AND BINDING	434.92	600.00	600.00	600.00	600.00
418	523500	TRAVEL	1,089.00	2,500.00	2,500.00	2,500.00	2,500.00
418	523601	DUES	500.00	750.00	750.00	750.00	750.00
418	523700	EDUCATION AND TRAINING	2,040.00	2,500.00	2,500.00	2,500.00	2,500.00
418	574002	CREMATION	750.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>16,174.95</b>	<b>27,600.00</b>	<b>30,600.00</b>	<b>30,600.00</b>	<b>30,600.00</b>

## SUPPLIES

418	531101	OFFICE SUPPLIES	923.47	1,500.00	1,500.00	1,500.00	1,500.00
418	531110	OPERATIONAL SUPPLIES	12,236.68	6,000.00	10,000.00	10,000.00	10,000.00
418	531150	AUTOMOTIVE/MACHINERY SUPPLIES	-	-	-	-	-
418	531270	GASOLINE/DIESEL	3,967.23	5,000.00	6,500.00	6,500.00	6,500.00
418	531400	BOOKS AND PERIODICALS	-	300.00	500.00	500.00	500.00
418	531600	SMALL EQUIPMENT	1,686.47	8,750.00	4,500.00	4,500.00	4,500.00
418	531700	OTHER SUPPLIES	427.80	450.00	450.00	450.00	450.00
418	531701	UNIFORMS	1,059.91	2,000.00	2,500.00	2,500.00	2,500.00
418	531702	SHOES/BOOTS	-	650.00	1,000.00	1,000.00	1,000.00
<b>TOTAL SUPPLIES</b>			<b>20,301.56</b>	<b>24,650.00</b>	<b>26,950.00</b>	<b>26,950.00</b>	<b>26,950.00</b>

## CAPITAL OUTLAY

418	542200	C.O.-VEHICLES	-	-	35,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>35,000.00</b>	<b>-</b>	<b>-</b>

<b>TOTAL CORONER</b>			<b>107,588.79</b>	<b>128,499.00</b>	<b>171,593.00</b>	<b>136,593.00</b>	<b>136,593.00</b>
----------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



52 SHERIFF PATROL VEHICLES - \$1,499,998  
2012 SPLOST



## DEPARTMENT PROFILE

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

## STAFFING PLAN

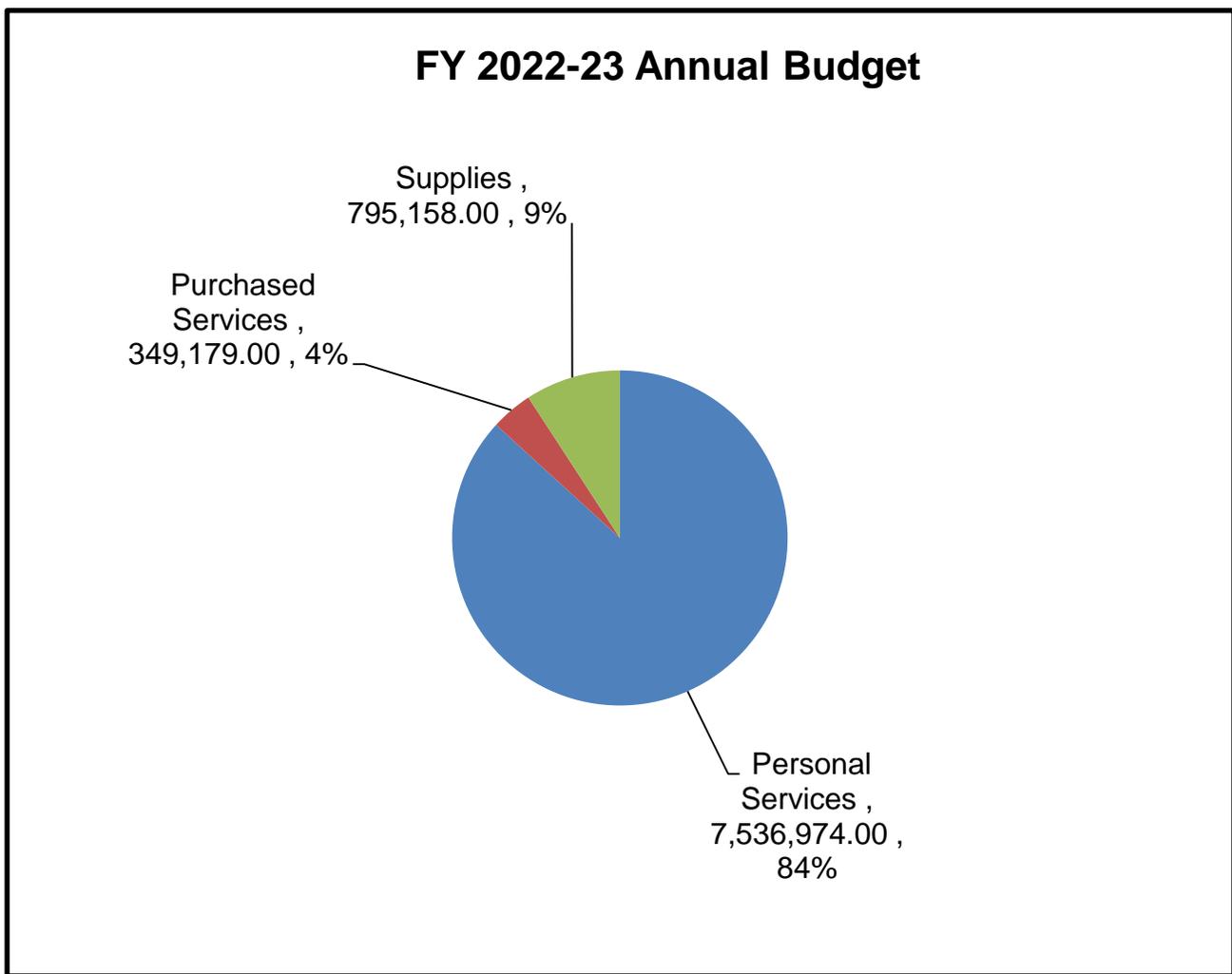
Position Title	FY 2020-21	FY 2021-22	FY 2022-23
Sheriff (Elected)	1	1	1
Chief Deputy	1	1	1
Administrative Assistant/Clerical	7	7	7
Administrative Assistant/Clerical (Part-time)	-	2	2
Patrol	28	29	29
Patrol (Part-time)	-	6	6
Criminal Investigation & Drug Unit	13	13	13
Criminal Investigation & Drug Unit (Part-time)	-	3	3
GCIC Coordinator	1	1	1
Court Services	20	14	14
Court Services (Part-time)	-	5	5
Sex Offender Registry	1	2	2
Community Beautification	-	1	1
Community Beautification (Part-time)	5	1	1
School Resource Officers	2	3	3
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>89</b>	<b>89</b>

## FY 2022-23 BUDGET HIGHLIGHTS

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	5,941,080.11	6,617,698.00	7,278,480.00	7,516,180.00	13.58%
Purchased Services	214,704.66	335,179.00	349,179.00	349,179.00	4.18%
Supplies	588,679.75	746,158.00	795,158.00	795,158.00	6.57%
Capital Outlay	88,000.00	-	-	-	-
Debt Service	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>6,832,464.52</b>	<b>7,699,035.00</b>	<b>8,422,817.00</b>	<b>8,660,517.00</b>	<b>12.49%</b>



# SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

420	511100	REGULAR EMPLOYEES SALARIES	1,626,781.97	3,762,121.00	4,117,875.00	4,117,875.00	4,117,875.00
420	511101	REGULAR HOURLY EMPLOYEES	1,284,432.16	-	-	-	-
420	511110	PART-TIME SALARIES	147,924.22	-	-	-	-
420	511300	OVERTIME	417,275.76	440,000.00	473,000.00	473,000.00	473,000.00
420	511400	VACATION PAY	155,714.28	-	-	-	-
420	511500	SICK PAY	109,190.50	-	-	-	-
420	511600	HOLIDAY PAY	123,229.43	125,000.00	125,000.00	125,000.00	125,000.00
420	511700	LONGEVITY PAY	10,935.00	11,970.00	12,615.00	12,615.00	12,615.00
420	511800	BEREAVEMENT	878.94	-	-	-	-
420	511900	OTHER PAY	4,278.94	-	-	-	237,700.00
420	512100	GROUP INSURANCE	1,622,505.86	1,765,018.00	1,983,943.00	1,983,943.00	1,983,943.00
420	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
420	512200	FICA CONTRIBUTIONS	296,009.64	344,849.00	376,249.00	376,249.00	376,249.00
420	512400	RETIREMENT CONTRIBUTIONS	141,923.41	168,740.00	189,798.00	189,798.00	189,798.00
<b>TOTAL PERSONAL SERVICES</b>			<b>5,941,080.11</b>	<b>6,617,698.00</b>	<b>7,278,480.00</b>	<b>7,278,480.00</b>	<b>7,516,180.00</b>

## PURCHASED SERVICES

420	521220	MEDICAL	-	1,100.00	1,100.00	1,100.00	1,100.00
420	521305	DATA PROCESSING	4,918.13	13,590.00	13,590.00	13,590.00	13,590.00
420	521307	OTHER TECHNICAL SERVICES	-	36,000.00	36,000.00	36,000.00	36,000.00
420	522210	R&M-BUILDINGS	1,792.95	3,512.00	3,512.00	3,512.00	3,512.00
420	522210	R&M-BUILDINGS-MCU	-	410.00	410.00	410.00	410.00
420	522230	R&M-MACHINERY	-	192.00	192.00	192.00	192.00
420	522230	R&M-MACHINERY-MCU	-	500.00	500.00	500.00	500.00
420	522250	R&M-VEHICLES	136,832.02	160,000.00	165,000.00	165,000.00	165,000.00
420	522250	R&M-VEHICLES-MCU	117.86	8,000.00	15,000.00	15,000.00	15,000.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	15,823.64	10,000.00	10,000.00	10,000.00	10,000.00
420	523019	TOWING SERVICES	1,125.00	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	37,937.62	55,000.00	55,000.00	55,000.00	55,000.00
420	523210	COMM-INTERNET	-	-	-	-	-
420	523220	COMM-POSTAGE	325.51	1,500.00	1,500.00	1,500.00	1,500.00
420	523300	ADVERTISING	725.00	2,925.00	2,925.00	2,925.00	2,925.00
420	523300	ADVERTISING-MCU	-	500.00	500.00	500.00	500.00
420	523400	PRINTING AND BINDING	-	-	-	-	-
420	523500	TRAVEL	4,631.93	23,250.00	25,250.00	25,250.00	25,250.00
420	523601	DUES	5,147.00	1,700.00	1,700.00	1,700.00	1,700.00
420	523700	EDUCATION AND TRAINING	5,328.00	12,000.00	12,000.00	12,000.00	12,000.00
420	523700	EDUCATION AND TRAINING-MCU	-	2,000.00	2,000.00	2,000.00	2,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>214,704.66</b>	<b>335,179.00</b>	<b>349,179.00</b>	<b>349,179.00</b>	<b>349,179.00</b>

# SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## SUPPLIES

420	531101	OFFICE SUPPLIES	14,218.03	18,000.00	15,000.00	15,000.00	15,000.00
420	531101	OFFICE SUPPLIES-MCU	2,415.88	908.00	3,908.00	3,908.00	3,908.00
420	531110	OPERATIONAL SUPPLIES	39,754.34	50,000.00	40,000.00	40,000.00	40,000.00
420	531110	OPERATIONAL SUPPLIES-MCU	2,810.97	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	400.00	500.00	500.00	500.00	500.00
420	531151	WATER/SEWER	12,311.38	14,000.00	14,000.00	14,000.00	14,000.00
420	531220	NATURAL GAS	7,378.65	8,500.00	8,500.00	8,500.00	8,500.00
420	531230	ELECTRICITY	32,548.04	45,000.00	45,000.00	45,000.00	45,000.00
420	531270	GASOLINE/DIESEL	178,638.03	184,000.00	220,000.00	220,000.00	220,000.00
420	531400	BOOKS AND PERIODICALS	5,904.47	5,000.00	5,000.00	5,000.00	5,000.00
420	531600	SMALL EQUIPMENT	138,219.57	286,800.00	331,800.00	301,800.00	301,800.00
420	531600	SMALL EQUIPMENT-MCU	-	-	-	-	-
420	531603	SMALL EQUIPMENT-COMPUTERS	5,438.63	6,000.00	6,000.00	6,000.00	6,000.00
420	531607	SE LIFESAVER	-	-	-	-	-
420	531700	OTHER SUPPLIES	14,153.64	15,000.00	13,000.00	13,000.00	13,000.00
420	531701	UNIFORMS	109,573.88	87,000.00	99,000.00	99,000.00	99,000.00
420	531702	SHOES/BOOTS	4,390.72	5,500.00	5,500.00	5,500.00	5,500.00
420	531703	SPECIAL GEAR	20,523.52	16,550.00	14,550.00	14,550.00	14,550.00
<b>TOTAL SUPPLIES</b>			<b>588,679.75</b>	<b>746,158.00</b>	<b>825,158.00</b>	<b>795,158.00</b>	<b>795,158.00</b>

## CAPITAL OUTLAY

420	542100	C.O.-MACHINERY & EQUIPMENT	-	-	-	-	-
420	542200	C.O.-VEHICLES	88,000.00	-	551,000.00	-	-
420	542400	C.O.-COMPUTERS	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>88,000.00</b>	<b>-</b>	<b>551,000.00</b>	<b>-</b>	<b>-</b>

## DEBT SERVICE

420	581300	PRINCIPAL-OTHER DEBT	-	-	-	-	-
420	582300	INTEREST-OTHER DEBT	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL SHERIFF'S OFFICE</b>			<b>6,832,464.52</b>	<b>7,699,035.00</b>	<b>9,003,817.00</b>	<b>8,422,817.00</b>	<b>8,660,517.00</b>
-------------------------------	--	--	---------------------	---------------------	---------------------	---------------------	---------------------

**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 2020-21	FY 2021-22	FY 2022-23
Jail Administrator	1	1	1
Detention Personnel	44	44	44
Detention Personnel (Part-time)	1	2	3
Training Officer	1	-	-
Maintenance Officer	1	1	1
<b>TOTAL POSITIONS</b>	<b>48</b>	<b>48</b>	<b>49</b>

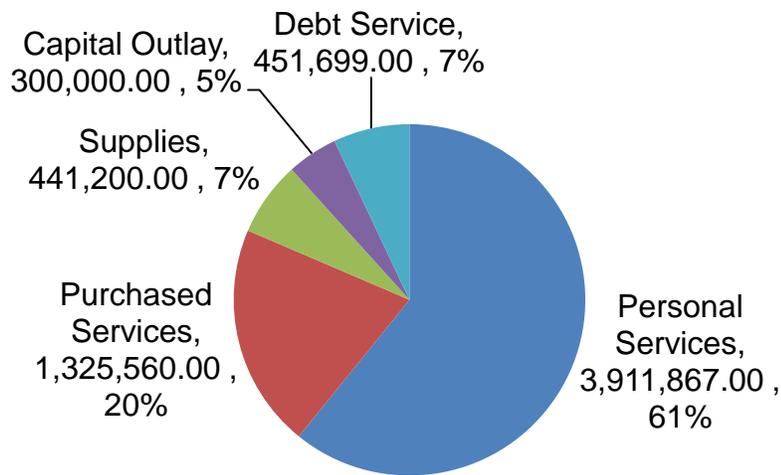
**FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.
- Inmate medical and food costs expenditures increased due to increasing costs for inmates

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	3,005,633.89	3,635,693.00	3,911,867.00	3,911,867.00	7.60%
Purchased Services	1,210,368.57	1,265,200.00	1,325,560.00	1,325,560.00	4.77%
Supplies	411,793.76	435,400.00	441,200.00	441,200.00	1.33%
Capital Outlay	-	32,585.00	-	300,000.00	-
Debt Service	453,930.51	450,400.00	451,699.00	451,699.00	0.29%
<b>TOTAL EXPENDITURES</b>	<b>5,081,726.73</b>	<b>5,819,278.00</b>	<b>6,130,326.00</b>	<b>6,430,326.00</b>	<b>10.50%</b>

**FY 2022-23 Annual Budget**



# COUNTY JAIL

421

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

421	511100	REGULAR EMPLOYEES SALARIES	992,006.23	1,876,882.00	2,080,197.00	2,080,197.00	2,080,197.00
421	511101	REGULAR HOURLY EMPLOYEES	432,478.25	-	-	-	-
421	511110	PART-TIME SALARIES	42,925.16	-	-	-	-
421	511300	OVERTIME	303,107.43	314,000.00	343,000.00	343,000.00	343,000.00
421	511400	VACATION PAY	76,362.26	-	-	-	-
421	511500	SICK PAY	83,085.51	-	-	-	-
421	511600	HOLIDAY PAY	70,651.93	76,695.00	80,000.00	80,000.00	80,000.00
421	511700	LONGEVITY PAY	3,225.00	3,810.00	3,415.00	3,415.00	3,415.00
421	511900	OTHER PAY	5,002.84	121,215.00	-	-	-
421	512100	GROUP INSURANCE	777,555.75	973,278.00	1,102,776.00	1,102,776.00	1,102,776.00
421	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
421	512200	FICA CONTRIBUTIONS	153,618.81	180,588.00	199,625.00	199,625.00	199,625.00
421	512400	RETIREMENT CONTRIBUTIONS	65,614.72	89,225.00	102,854.00	102,854.00	102,854.00
<b>TOTAL PERSONAL SERVICES</b>			<b>3,005,633.89</b>	<b>3,635,693.00</b>	<b>3,911,867.00</b>	<b>3,911,867.00</b>	<b>3,911,867.00</b>

## PURCHASED SERVICES

421	521222	MEDICAL-INMATES	640,227.09	646,000.00	684,760.00	684,760.00	684,760.00
421	521305	DATA PROCESSING	9,650.20	12,000.00	12,000.00	12,000.00	12,000.00
421	522110	DISPOSAL	4,147.20	6,000.00	6,000.00	6,000.00	6,000.00
421	522210	R&M-BUILDINGS	215,417.75	200,000.00	270,000.00	200,000.00	200,000.00
421	522230	R&M-MACHINERY	8,668.13	9,800.00	11,000.00	11,000.00	11,000.00
421	522250	R&M-VEHICLES	15,222.40	17,000.00	12,000.00	12,000.00	12,000.00
421	522290	EXTERMINATING	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
421	522320	RENTAL OF EQUIPMENT & VEHICLES	6,197.40	7,000.00	7,000.00	7,000.00	7,000.00
421	523005	INMATE HOUSING	-	5,000.00	5,000.00	5,000.00	5,000.00
421	523010	INMATE FOOD SERVICES	292,973.75	335,000.00	360,400.00	360,400.00	360,400.00
421	523015	PRISONER TRANSPORT	-	2,000.00	2,000.00	2,000.00	2,000.00
421	523201	COMM.-TELEPHONE	10,744.60	12,000.00	12,000.00	12,000.00	12,000.00
421	523220	COMM.-POSTAGE	201.00	500.00	500.00	500.00	500.00
421	523300	ADVERTISING	-	-	-	-	-
421	523400	PRINTING AND BINDING	-	100.00	100.00	100.00	100.00
421	523500	TRAVEL	1,914.00	5,500.00	5,500.00	5,500.00	5,500.00
421	523601	DUES	92.00	-	-	-	-
421	523700	EDUCATION AND TRAINING	2,613.05	5,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>1,210,368.57</b>	<b>1,265,200.00</b>	<b>1,395,560.00</b>	<b>1,325,560.00</b>	<b>1,325,560.00</b>

# COUNTY JAIL

421

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## SUPPLIES

421	531101	OFFICE SUPPLIES	7,812.54	10,000.00	10,000.00	10,000.00	10,000.00
421	531110	OPERATIONAL SUPPLIES	19,556.38	15,000.00	15,000.00	15,000.00	15,000.00
421	531117	PRISONER SUPPLIES	25,774.92	20,500.00	20,500.00	20,500.00	20,500.00
421	531140	JANITORIAL SUPPLIES	48,723.12	42,200.00	41,000.00	48,000.00	48,000.00
421	531150	AUTOMOTIVE/MACHINERY SUPPLIES	1,039.80	2,700.00	2,700.00	2,700.00	2,700.00
421	531210	WATER/SEWER	110,798.48	108,000.00	108,000.00	108,000.00	108,000.00
421	531220	NATURAL GAS	13,199.89	20,000.00	20,000.00	20,000.00	20,000.00
421	531230	ELECTRICITY	127,214.60	150,000.00	150,000.00	150,000.00	150,000.00
421	531270	GASOLINE/DIESEL	470.90	4,000.00	4,000.00	4,000.00	4,000.00
421	531600	SMALL EQUIPMENT	20,274.57	25,000.00	25,000.00	25,000.00	25,000.00
421	531700	OTHER SUPPLIES	4,005.26	5,000.00	5,000.00	5,000.00	5,000.00
421	531701	UNIFORMS	32,828.30	30,000.00	30,000.00	30,000.00	30,000.00
421	531702	SHOES/BOOTS	95.00	-	-	-	-
421	531703	SPECIAL GEAR	-	3,000.00	3,000.00	3,000.00	3,000.00
<b>TOTAL SUPPLIES</b>			<b>411,793.76</b>	<b>435,400.00</b>	<b>434,200.00</b>	<b>441,200.00</b>	<b>441,200.00</b>

## CAPITAL OUTLAY

421	541300	C.O.-BUILDINGS	-	-	-	-	-
421	542100	C.O.-MACHINERY & EQUIP.	-	-	-	-	300,000.00
421	542200	C.O. VEHICLES	-	32,585.00	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>32,585.00</b>	<b>-</b>	<b>-</b>	<b>300,000.00</b>

## DEBT SERVICE

421	581300	PRINCIPAL-OTHER DEBT	375,000.00	380,000.00	390,000.00	390,000.00	390,000.00
421	582300	INTEREST-OTHER DEBT	78,930.51	70,400.00	61,699.00	61,699.00	61,699.00
<b>TOTAL DEBT SERVICE</b>			<b>453,930.51</b>	<b>450,400.00</b>	<b>451,699.00</b>	<b>451,699.00</b>	<b>451,699.00</b>

<b>TOTAL COUNTY JAIL</b>			<b>5,081,726.73</b>	<b>5,819,278.00</b>	<b>6,193,326.00</b>	<b>6,130,326.00</b>	<b>6,430,326.00</b>
--------------------------	--	--	---------------------	---------------------	---------------------	---------------------	---------------------

**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**

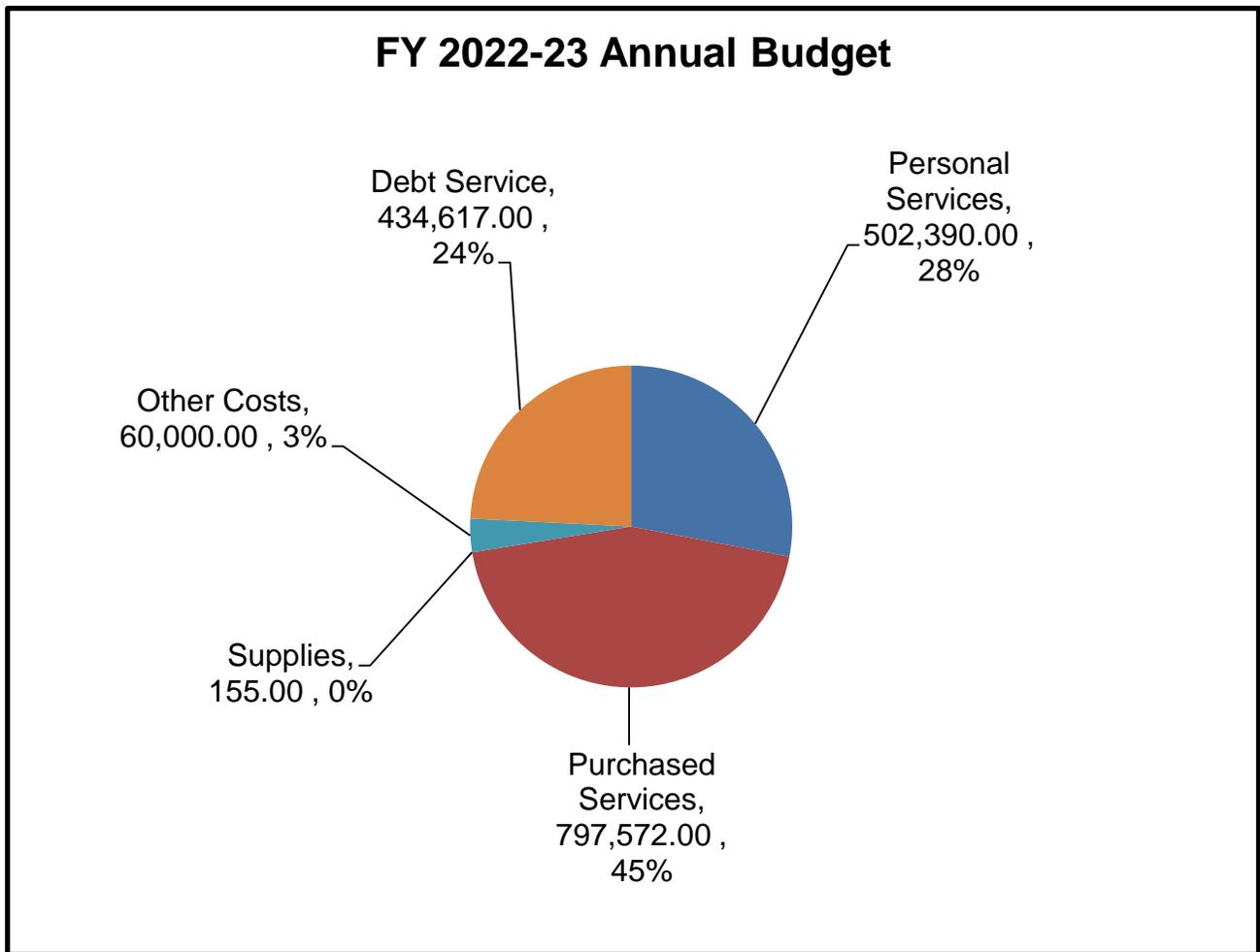
Position Title	FY 2020-21	FY 2021-22	FY 2022-23
No positions in this department	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

**FY 2022-23 BUDGET HIGHLIGHTS**

- Insurance other than employee benefits increased from the previous fiscal year due to an increase in coverage costs.
- Group insurance increased due to the projected 18% increase.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	355,003.54	510,842.00	502,390.00	502,390.00	-1.65%
Purchased Services	561,071.22	682,235.00	797,572.00	797,572.00	16.91%
Supplies	-	155.00	155.00	155.00	0.00%
Capital Outlay	-	-	-	-	-
Other Costs	100,701.56	68,020.00	60,000.00	60,000.00	-11.79%
Debt Service	439,355.40	436,987.00	434,617.00	434,617.00	-0.54%
<b>TOTAL EXPENDITURES</b>	<b>1,456,131.72</b>	<b>1,698,239.00</b>	<b>1,794,734.00</b>	<b>1,794,734.00</b>	<b>5.68%</b>



# NON-DEPARTMENTAL

100100

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

100100	512100	GROUP INSURANCE	50,243.54	50,842.00	67,390.00	67,390.00	67,390.00
100100	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
100100	512600	UNEMPLOYMENT INSURANCE	5,977.50	15,000.00	15,000.00	15,000.00	15,000.00
100100	512700	WORKERS COMPENSATION	298,782.50	445,000.00	420,000.00	420,000.00	420,000.00
<b>TOTAL PERSONAL SERVICES</b>			<b>355,003.54</b>	<b>510,842.00</b>	<b>502,390.00</b>	<b>502,390.00</b>	<b>502,390.00</b>

## PURCHASED SERVICES

100100	521204	ATTORNEY EXPENSES	-	-	-	-	-
100100	521205	ATTORNEY	-	-	-	-	-
100100	521208	CONTINGENCY	-	49,400.00	50,000.00	50,000.00	50,000.00
100100	521210	CONSULTING	-	42,580.00	50,000.00	50,000.00	50,000.00
100100	522310	RENTAL OF LAND & BLDGS	-	-	-	-	-
100100	523100	INSURANCE, OTHER THAN EMPLOY	407,535.35	450,000.00	528,317.00	528,317.00	528,317.00
100100	523210	COMM.-INTERNET	144,161.47	128,000.00	157,000.00	157,000.00	157,000.00
100100	523220	POSTAGE	254.00	255.00	255.00	255.00	255.00
100100	523670	BANK TRANSACTION FEES	9,120.40	12,000.00	12,000.00	12,000.00	12,000.00
100100	523672	BAD CHECK FEES	-	-	-	-	-
<b>TOTAL PURCHASED SERVICES</b>			<b>561,071.22</b>	<b>682,235.00</b>	<b>797,572.00</b>	<b>797,572.00</b>	<b>797,572.00</b>

## SUPPLIES

100100	531603	SMALL EQUIPMENT-COMPUTER	-	-	-	-	-
100100	531700	OTHER SUPPLIES	-	155.00	155.00	155.00	155.00
<b>TOTAL SUPPLIES</b>			<b>-</b>	<b>155.00</b>	<b>155.00</b>	<b>155.00</b>	<b>155.00</b>

## CAPITAL OUTLAY

100100	542200	C.O.-VEHICLES	-	-	-	-	-
100100	542500	C.O. - OTHER	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OTHER COSTS

100100	573000	CLAIMS & JUDGMENTS	-	30,000.00	30,000.00	30,000.00	30,000.00
100100	574001	INDIGENT FUNERAL	22,500.00	30,000.00	30,000.00	30,000.00	30,000.00
100100	574020	COVID 19 - SUPPLIES	78,201.56	8,020.00	-	-	-
<b>TOTAL OTHER COSTS</b>			<b>100,701.56</b>	<b>68,020.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>

## DEBT SERVICE

100100	581204	PRINCIPAL-CL-BB&T-FOREMOST	-	-	-	-	-
100100	581210	PRINCIPAL-DFACS	218,302.18	229,291.00	240,832.00	240,832.00	240,832.00
100100	581211	PRINCIPAL-2015 REVENUE BOND	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00
100100	582204	INTEREST-CL-BB&T-FOREMOST	-	-	-	-	-
100100	582210	INTEREST-DFACS	92,605.72	81,621.00	70,083.00	70,083.00	70,083.00
100100	582211	INTEREST-2015 REVENUE BOND	23,447.50	21,075.00	18,702.00	18,702.00	18,702.00
<b>TOTAL DEBT SERVICE</b>			<b>439,355.40</b>	<b>436,987.00</b>	<b>434,617.00</b>	<b>434,617.00</b>	<b>434,617.00</b>

<b>TOTAL NON-DEPARTMENTAL</b>			<b>1,456,131.72</b>	<b>1,698,239.00</b>	<b>1,794,734.00</b>	<b>1,794,734.00</b>	<b>1,794,734.00</b>
-------------------------------	--	--	---------------------	---------------------	---------------------	---------------------	---------------------



**Gordon County Board of Commissioners**

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



## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
County Commissioners (Elected)	5	5	5
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>

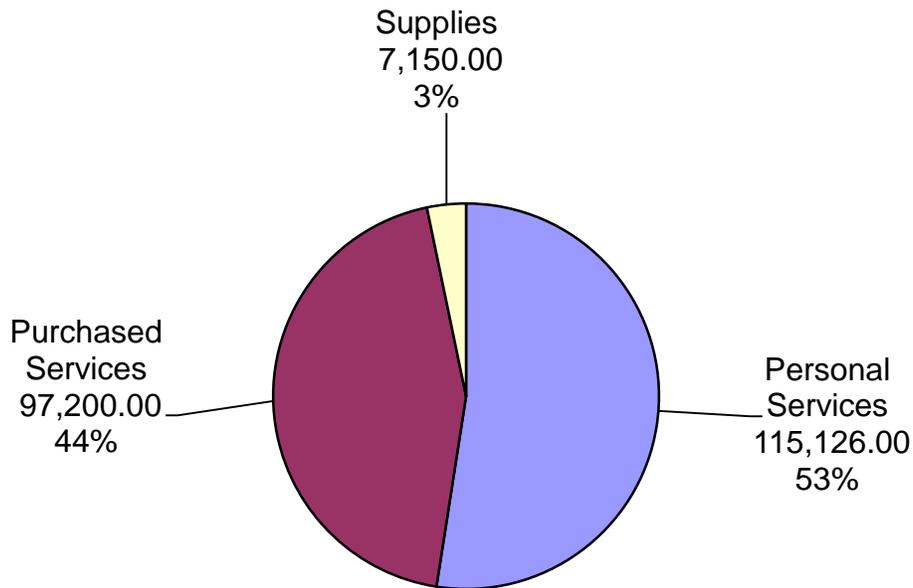
## **FY 2022-23 BUDGET HIGHLIGHTS**

- Group insurance increased due to the projected 18% increase.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	107,471.13	108,635.00	115,126.00	115,126.00	5.98%
Purchased Services	70,745.78	97,200.00	97,200.00	97,200.00	0.00%
Supplies	5,641.89	7,150.00	7,150.00	7,150.00	0.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>183,858.80</b>	<b>212,985.00</b>	<b>219,476.00</b>	<b>219,476.00</b>	<b>3.05%</b>

**FY 2022-23 Annual Budget**



# BOARD OF COUNTY COMMISSIONERS

400

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

**PERSONAL SERVICES**

400	511100	REGULAR EMPLOYEES SALARIES	50,782.45	51,956.00	51,956.00	51,956.00	51,956.00
400	511900	OTHER PAY	-	-	-	-	-
400	512100	GROUP INSURANCE	53,100.83	52,704.00	59,195.00	59,195.00	59,195.00
400	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
400	512200	FICA CONTRIBUTIONS	3,587.85	3,975.00	3,975.00	3,975.00	3,975.00
<b>TOTAL PERSONAL SERVICES</b>			<b>107,471.13</b>	<b>108,635.00</b>	<b>115,126.00</b>	<b>115,126.00</b>	<b>115,126.00</b>

**PURCHASED SERVICES**

400	521307	OTHER TECHNICAL SERVICES	-	1,500.00	1,500.00	1,500.00	1,500.00
400	522250	R&M-VEHICLES	24.67	-	-	-	-
400	522320	RENTAL OF EQUIPMENT	598.71	800.00	800.00	800.00	800.00
400	523201	COMM.-TELEPHONE	2,905.43	3,100.00	3,100.00	3,100.00	3,100.00
400	523220	COMM.-POSTAGE	60.00	300.00	300.00	300.00	300.00
400	523300	ADVERTISING	1,648.75	5,000.00	5,000.00	5,000.00	5,000.00
400	523400	PRINTING AND BINDING	2,597.78	500.00	500.00	500.00	500.00
400	523500	TRAVEL	7,401.66	17,000.00	17,000.00	17,000.00	17,000.00
400	523601	DUES	52,468.78	55,000.00	55,000.00	55,000.00	55,000.00
400	523700	EDUCATION AND TRAINING	3,040.00	14,000.00	14,000.00	14,000.00	14,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>70,745.78</b>	<b>97,200.00</b>	<b>97,200.00</b>	<b>97,200.00</b>	<b>97,200.00</b>

**SUPPLIES**

400	531101	OFFICE SUPPLIES	139.18	150.00	150.00	150.00	150.00
400	531110	OPERATIONAL SUPPLIES	482.87	850.00	850.00	850.00	850.00
400	531270	GASOLINE/DIESEL	289.98	600.00	600.00	600.00	600.00
400	531300	FOOD	32.22	950.00	950.00	950.00	950.00
400	531400	BOOKS AND PERIODICALS	50.99	100.00	100.00	100.00	100.00
400	531600	SMALL EQUIPMENT	3,236.22	800.00	800.00	800.00	800.00
400	531603	SMALL EQUIPMENT-COMPUTERS	875.13	-	-	-	-
400	531700	OTHER SUPPLIES	535.30	3,700.00	3,700.00	3,700.00	3,700.00
400	531707	AWARDS	-	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>5,641.89</b>	<b>7,150.00</b>	<b>7,150.00</b>	<b>7,150.00</b>	<b>7,150.00</b>

**CAPITAL OUTLAY**

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

<b>TOTAL BOARD OF COUNTY COMMISSIONERS</b>			<b>183,858.80</b>	<b>212,985.00</b>	<b>219,476.00</b>	<b>219,476.00</b>	<b>219,476.00</b>
--	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



## **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 2020-21	FY 2021-22	FY 2022-23
County Clerk	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>

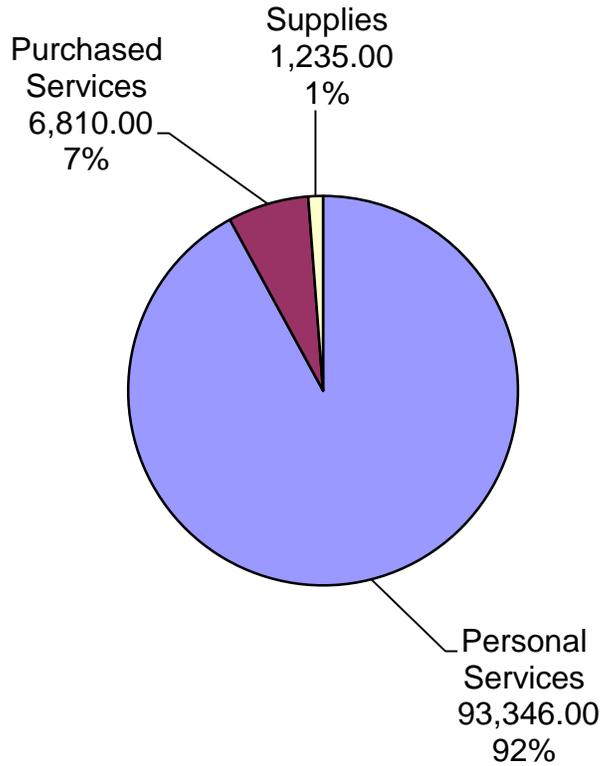
## **FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	82,224.87	86,685.00	93,346.00	93,346.00	7.68%
Purchased Services	4,407.21	6,810.00	6,810.00	6,810.00	0.00%
Supplies	209.80	1,235.00	1,235.00	1,235.00	0.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>86,841.88</b>	<b>94,730.00</b>	<b>101,391.00</b>	<b>101,391.00</b>	<b>7.03%</b>

**FY 2022-23 Annual Budget**



# COUNTY CLERK

402

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

402	511100	REGULAR EMPLOYEES SALARIES	55,450.70	66,259.00	70,896.00	70,896.00	70,896.00
402	511400	VACATION PAY	5,278.78	-	-	-	-
402	511500	SICK PAY	392.13	-	-	-	-
402	511600	HOLIDAY PAY	2,171.86	-	-	-	-
402	511700	LONGEVITY PAY	360.00	375.00	390.00	390.00	390.00
402	511900	OTHER PAY	-	-	-	-	-
402	512100	GROUP INSURANCE	10,352.51	11,392.00	12,795.00	12,795.00	12,795.00
402	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
402	512200	FICA CONTRIBUTIONS	5,081.73	5,351.00	5,725.00	5,725.00	5,725.00
402	512400	RETIREMENT CONTRIBUTIONS	3,137.16	3,308.00	3,540.00	3,540.00	3,540.00
<b>TOTAL PERSONAL SERVICES</b>			<b>82,224.87</b>	<b>86,685.00</b>	<b>93,346.00</b>	<b>93,346.00</b>	<b>93,346.00</b>

## PURCHASED SERVICES

402	522320	RENTAL OF EQUIPMENT & VEHICLES	698.76	1,100.00	1,100.00	1,100.00	1,100.00
402	523201	COMM.-TELEPHONE	592.90	720.00	720.00	720.00	720.00
402	523220	COMM.-POSTAGE	72.59	500.00	500.00	500.00	500.00
402	523400	PRINTING AND BINDING	2,990.96	3,165.00	3,165.00	3,165.00	3,165.00
402	523500	TRAVEL	12.00	950.00	950.00	950.00	950.00
402	523601	DUES	40.00	40.00	40.00	40.00	40.00
402	523700	EDUCATION AND TRAINING	-	335.00	335.00	335.00	335.00
<b>TOTAL PURCHASED SERVICES</b>			<b>4,407.21</b>	<b>6,810.00</b>	<b>6,810.00</b>	<b>6,810.00</b>	<b>6,810.00</b>

## SUPPLIES

402	531101	OFFICE SUPPLIES	209.80	1,035.00	1,035.00	1,035.00	1,035.00
402	531110	OPERATIONAL SUPPLIES	-	100.00	100.00	100.00	100.00
402	531600	SMALL EQUIPMENT	-	100.00	100.00	100.00	100.00
<b>TOTAL SUPPLIES</b>			<b>209.80</b>	<b>1,235.00</b>	<b>1,235.00</b>	<b>1,235.00</b>	<b>1,235.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL COUNTY CLERK</b>			<b>86,841.88</b>	<b>94,730.00</b>	<b>101,391.00</b>	<b>101,391.00</b>	<b>101,391.00</b>
---------------------------	--	--	------------------	------------------	-------------------	-------------------	-------------------



## ***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 2020-21	FY 2021-22	FY 2022-23
Human Resources Director	1	1	1
Risk Manager	1	1	1
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>

## ***FY 2022-23 BUDGET HIGHLIGHTS***

- No significant change from the previous fiscal year budget.

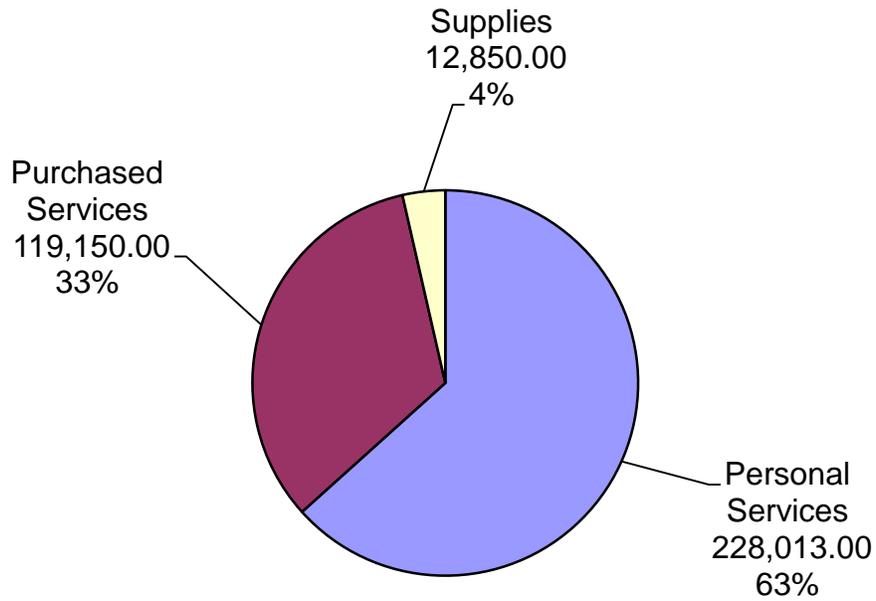
# HUMAN RESOURCES/RISK MANAGEMENT

403

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	249,316.90	236,349.00	228,013.00	228,013.00	-3.53%
Purchased Services	45,303.61	102,283.00	119,150.00	119,150.00	16.49%
Supplies	5,152.69	11,750.00	12,850.00	12,850.00	9.36%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>299,773.20</b>	<b>350,382.00</b>	<b>360,013.00</b>	<b>360,013.00</b>	<b>2.75%</b>

### FY 2022-23 Annual Budget



# HUMAN RESOURCES/RISK MANAGEMENT

403

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

403	511100	REGULAR EMPLOYEES SALARIES	134,395.44	176,393.00	163,599.00	163,599.00	163,599.00
403	511400	VACATION PAY	18,509.78	-	-	-	-
403	511500	SICK PAY	3,998.09	-	-	-	-
403	511600	HOLIDAY PAY	5,179.86	-	-	-	-
403	511700	LONGEVITY PAY	600.00	630.00	660.00	660.00	660.00
403	511900	OTHER PAY	-	-	-	-	-
403	512100	GROUP INSURANCE	65,841.21	37,744.00	42,393.00	42,393.00	42,393.00
403	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
403	512200	FICA CONTRIBUTIONS	12,870.15	14,114.00	13,191.00	13,191.00	13,191.00
403	512400	RETIREMENT CONTRIBUTIONS	7,922.37	7,468.00	8,170.00	8,170.00	8,170.00
<b>TOTAL PERSONAL SERVICES</b>			<b>249,316.90</b>	<b>236,349.00</b>	<b>228,013.00</b>	<b>228,013.00</b>	<b>228,013.00</b>

## PURCHASED SERVICES

403	510001	PROFESSIONAL SERVICE	33,358.43	79,633.00	95,000.00	95,000.00	95,000.00
403	521305	DATA PROCESSING	2,152.00	5,000.00	5,000.00	5,000.00	5,000.00
403	521307	OTHER TECHNICAL SERVICES	8,184.01	8,500.00	8,500.00	8,500.00	8,500.00
403	522320	RENTAL OF EQUIPMENT & VEHICLES	698.76	3,500.00	3,500.00	3,500.00	3,500.00
403	523201	COMM.-TELEPHONE	685.41	1,500.00	1,500.00	1,500.00	1,500.00
403	523220	COMM.-POSTAGE	60.00	600.00	600.00	600.00	600.00
403	523300	ADVERTISING	-	600.00	600.00	600.00	600.00
403	523400	PRINTING AND BINDING	-	600.00	600.00	600.00	600.00
403	523500	TRAVEL	-	500.00	1,000.00	1,000.00	1,000.00
403	523601	DUES	100.00	350.00	350.00	350.00	350.00
403	523700	EDUCATION AND TRAINING	65.00	1,500.00	2,500.00	2,500.00	2,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>45,303.61</b>	<b>102,283.00</b>	<b>119,150.00</b>	<b>119,150.00</b>	<b>119,150.00</b>

## SUPPLIES

403	531101	OFFICE SUPPLIES	740.11	4,000.00	4,000.00	4,000.00	4,000.00
403	531110	OPERATIONAL SUPPLIES	56.00	500.00	500.00	500.00	500.00
403	531400	BOOKS AND PERIODICALS	-	250.00	250.00	250.00	250.00
403	531600	SMALL EQUIPMENT	4,313.69	3,000.00	4,000.00	4,000.00	4,000.00
403	531700	OTHER SUPPLIES	42.89	-	100.00	100.00	100.00
403	531707	AWARDS	0.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>TOTAL SUPPLIES</b>			<b>5,152.69</b>	<b>11,750.00</b>	<b>12,850.00</b>	<b>12,850.00</b>	<b>12,850.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL HUMAN RESOURCES/RISK MANAGEMENT</b>			<b>299,773.20</b>	<b>350,382.00</b>	<b>360,013.00</b>	<b>360,013.00</b>	<b>360,013.00</b>
--	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



**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 2020-21	FY 2021-22	FY 2022-23
Finance Director	1	1	1
Controller	1	1	1
Senior Accountant	1	1	1
Senior Accounting Technician & Financial Asst.	1	1	1
Accounting Technician	1	1	1
Purchasing Director	1	1	1
Records Manager (Part-time)	1	1	1
<b>TOTAL POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>

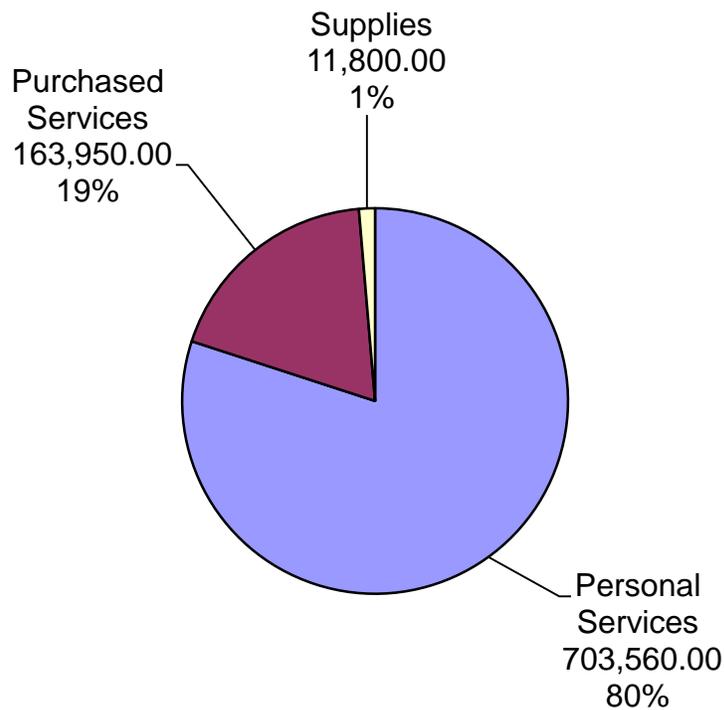
**FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	474,533.73	539,005.00	703,560.00	703,560.00	30.53%
Purchased Services	135,194.16	146,159.00	163,950.00	163,950.00	12.17%
Supplies	8,083.65	12,591.00	11,800.00	11,800.00	-6.28%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>617,811.54</b>	<b>697,755.00</b>	<b>879,310.00</b>	<b>879,310.00</b>	<b>26.02%</b>

### FY 2022-23 Annual Budget



# FINANCE DEPARTMENT

410

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

410	511100	REGULAR EMPLOYEES SALARIES	276,822.59	361,942.00	464,241.00	464,241.00	464,241.00
410	511300	OVERTIME	-	-	-	-	-
410	511400	VACATION PAY	29,289.53	-	-	-	-
410	511500	SICK PAY	4,393.28	-	-	-	-
410	511600	HOLIDAY PAY	10,888.79	-	-	-	-
410	511700	LONGEVITY PAY	1,665.00	1,950.00	1,210.00	1,210.00	1,210.00
410	511900	OTHER PAY	186.00	-	-	-	-
410	512100	GROUP INSURANCE	110,995.06	128,191.00	177,584.00	177,584.00	177,584.00
410	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
410	512200	FICA CONTRIBUTIONS	24,988.81	29,195.00	37,378.00	37,378.00	37,378.00
410	512400	RETIREMENT CONTRIBUTIONS	15,304.67	17,727.00	23,147.00	23,147.00	23,147.00
<b>TOTAL PERSONAL SERVICES</b>			<b>474,533.73</b>	<b>539,005.00</b>	<b>703,560.00</b>	<b>703,560.00</b>	<b>703,560.00</b>

## PURCHASED SERVICES

410	521201	ACCOUNTING FEES	-	200.00	200.00	200.00	200.00
410	521202	AUDITING FEES	51,300.00	50,000.00	65,000.00	65,000.00	65,000.00
410	521210	CONSULTING	15,622.50	16,776.00	17,500.00	17,500.00	17,500.00
410	521305	DATA PROCESSING	54,775.33	59,509.00	60,000.00	60,000.00	60,000.00
410	522110	DISPOSAL	3,661.13	4,000.00	5,000.00	5,000.00	5,000.00
410	522230	R&M-MACHINERY	-	700.00	1,000.00	1,000.00	1,000.00
410	522270	R&M-COMPUTERS	-	100.00	100.00	100.00	100.00
410	522320	RENTAL OF EQUIPMENT & VEHICLES	1,981.51	2,000.00	2,000.00	2,000.00	2,000.00
410	523201	COMM.-TELEPHONE	3,188.24	3,100.00	3,100.00	3,100.00	3,100.00
410	523220	COMM.-POSTAGE	2,730.51	3,100.00	3,100.00	3,100.00	3,100.00
410	523300	ADVERTISING	220.00	600.00	500.00	500.00	500.00
410	523400	PRINTING AND BINDING	599.00	1,000.00	1,000.00	1,000.00	1,000.00
410	523500	TRAVEL	90.94	1,600.00	1,600.00	1,600.00	1,600.00
410	523601	DUES	710.00	1,024.00	1,000.00	1,000.00	1,000.00
410	523671	ESCROW SERVICE FEES	315.00	350.00	350.00	350.00	350.00
410	523700	EDUCATION AND TRAINING	-	2,100.00	2,500.00	2,500.00	2,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>135,194.16</b>	<b>146,159.00</b>	<b>163,950.00</b>	<b>163,950.00</b>	<b>163,950.00</b>

## SUPPLIES

410	531101	OFFICE SUPPLIES	6,052.73	5,700.00	6,300.00	6,300.00	6,300.00
410	531110	OPERATIONAL SUPPLIES	497.80	1,000.00	900.00	900.00	900.00
410	531400	BOOKS AND PERIODICALS	1,139.50	500.00	1,200.00	1,200.00	1,200.00
410	531600	SMALL EQUIPMENT	(0.38)	4,871.00	3,100.00	3,100.00	3,100.00
410	531700	OTHER SUPPLIES	394.00	520.00	300.00	300.00	300.00
<b>TOTAL SUPPLIES</b>			<b>8,083.65</b>	<b>12,591.00</b>	<b>11,800.00</b>	<b>11,800.00</b>	<b>11,800.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL FINANCE DEPARTMENT</b>			<b>617,811.54</b>	<b>697,755.00</b>	<b>879,310.00</b>	<b>879,310.00</b>	<b>879,310.00</b>
---------------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



## **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 2020-21	FY 2021-22	FY 2022-23
Information Technology Director	1	1	1
Network Specialist	2	2	2
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>

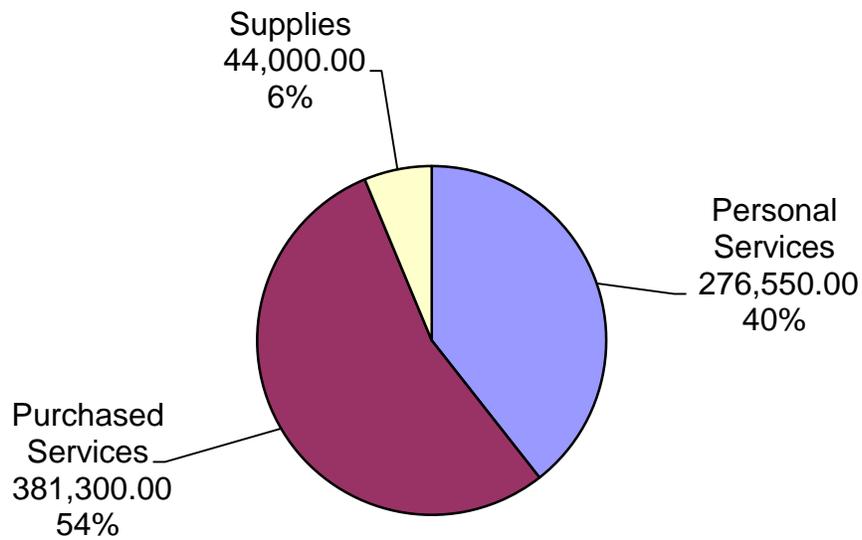
## **FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10% COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.
- Other technical services and licenses increased to enhance computer and internet security.
- C.O.-Vehicle expenditure increased from the previous year due to purchase of a new vehicle

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	235,612.82	248,184.00	276,550.00	276,550.00	11.43%
Purchased Services	211,960.00	267,036.00	381,300.00	381,300.00	42.79%
Supplies	28,830.25	51,269.00	44,000.00	44,000.00	-14.18%
Capital Outlay	-	-	35,000.00	35,000.00	-
Debt Service	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>476,403.07</b>	<b>566,489.00</b>	<b>736,850.00</b>	<b>736,850.00</b>	<b>30.07%</b>

**FY 2022-23 Recommended Annual Budget**



# INFORMATION TECHNOLOGY DEPARTMENT

411

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

411	511100	REGULAR EMPLOYEES SALARIES	133,962.02	161,106.00	179,521.00	179,521.00	179,521.00
411	511101	REGULAR HOURLY EMPLOYEES	6,150.24	-	-	-	-
411	511300	OVERTIME	1,073.82	1,545.00	1,200.00	1,200.00	1,200.00
411	511400	VACATION PAY	6,855.04	-	-	-	-
411	511500	SICK PAY	1,363.64	-	-	-	-
411	511600	HOLIDAY PAY	5,615.32	-	-	-	-
411	511700	LONGEVITY PAY	270.00	315.00	360.00	360.00	360.00
411	511900	OTHER PAY	-	-	77,511.00	-	-
411	512100	GROUP INSURANCE	63,991.33	64,096.00	71,990.00	71,990.00	71,990.00
411	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
411	512200	FICA CONTRIBUTIONS	11,889.57	13,082.00	14,539.00	14,539.00	14,539.00
411	512400	RETIREMENT CONTRIBUTIONS	4,441.84	8,040.00	8,940.00	8,940.00	8,940.00
<b>TOTAL PERSONAL SERVICES</b>			<b>235,612.82</b>	<b>248,184.00</b>	<b>354,061.00</b>	<b>276,550.00</b>	<b>276,550.00</b>

## PURCHASED SERVICES

411	521210	CONSULTING	14,002.47	10,000.00	20,000.00	20,000.00	20,000.00
411	521307	OTHER TECHNICAL SERVICES	(4,689.54)	104,525.00	342,459.00	189,500.00	189,500.00
411	522230	R&M-MACHINERY	270.00	1,000.00	1,000.00	1,000.00	1,000.00
411	522250	R&M-VEHICLES	138.58	1,500.00	1,500.00	1,500.00	1,500.00
411	522320	RENTAL OF EQUIPMENT & VEHICLES	85,853.17	87,271.00	88,000.00	88,000.00	88,000.00
411	523201	COMM.-TELEPHONE	6,717.19	9,000.00	7,000.00	7,000.00	7,000.00
411	523220	COMM.-POSTAGE	35.83	100.00	75.00	75.00	75.00
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	-	-	-	-	-
411	523700	EDUCATION AND TRAINING	-	500.00	500.00	500.00	500.00
411	523800	LICENSES	109,632.30	53,015.00	73,600.00	73,600.00	73,600.00
<b>TOTAL PURCHASED SERVICES</b>			<b>211,960.00</b>	<b>267,036.00</b>	<b>534,259.00</b>	<b>381,300.00</b>	<b>381,300.00</b>

## SUPPLIES

411	531101	OFFICE SUPPLIES	1,725.21	2,500.00	2,500.00	2,500.00	2,500.00
411	531110	OPERATIONAL SUPPLIES	184.00	500.00	500.00	500.00	500.00
411	531270	GASOLINE/DIESEL	58.95	500.00	500.00	500.00	500.00
411	531600	SMALL EQUIPMENT	26,591.34	47,269.00	40,000.00	40,000.00	40,000.00
411	531700	OTHER SUPPLIES	270.75	500.00	500.00	500.00	500.00
411	531701	UNIFORMS	-	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>28,830.25</b>	<b>51,269.00</b>	<b>44,000.00</b>	<b>44,000.00</b>	<b>44,000.00</b>

## CAPITAL OUTLAY

411	542100	C.O. MACHINERY	-	-	-	-	-
411	542200	C.O. VEHICLES	-	-	30,000.00	35,000.00	35,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>30,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>

## DEBT SERVICE

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

<b>TOTAL INFORMATION TECHNOLOGY DEPARTMENT</b>			<b>476,403.07</b>	<b>566,489.00</b>	<b>962,320.00</b>	<b>736,850.00</b>	<b>736,850.00</b>
--	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



## DEPARTMENT PROFILE

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

The County Administrator is an attorney licensed to practice law in the State of Georgia. In order to promote efficiency, the County Administrator will also provide legal counsel and advice to the Board of Commissioners, constitutional offices, county departments, and Board appointed commissions and committees. This position also prepares ordinances, contracts and other legal documents, conducts property acquisitions and closings for property transactions, and responds to insurance carrier questions regarding claims against the county. In addition, this position also represents the county commissioners, county officials, and employees in court proceedings, and attends commission and other meetings where county business is conducted. Outside counsel may be associated when necessary.

## STAFFING PLAN

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
County Administrator/Attorney	1	1	1
Assistant to the County Administrator	1	1	1
Administrative Assistant (Part-time)	1	1	1
Receptionist (Part-time)	2	2	2
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>

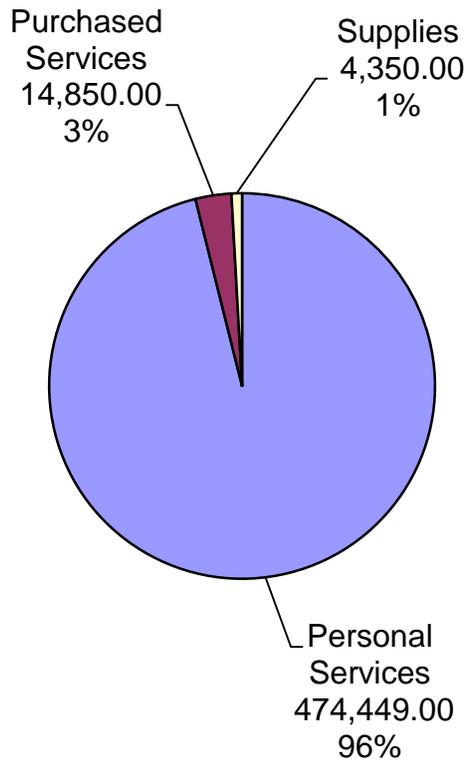
## FY 2022-23 BUDGET HIGHLIGHTS

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10% COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 11.4% increase.
- C.O.-Vehicle expenditure increased from the previous year due to purchase of a new vehicle

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	347,692.56	443,485.00	474,449.00	474,449.00	6.98%
Purchased Services	3,304.05	14,850.00	14,850.00	14,850.00	0.00%
Supplies	4,604.96	4,350.00	4,350.00	4,350.00	0.00%
Capital Outlay	-	-	35,000.00	35,000.00	-
<b>TOTAL EXPENDITURES</b>	<b>355,601.57</b>	<b>462,685.00</b>	<b>528,649.00</b>	<b>528,649.00</b>	<b>14.26%</b>

**FY 2022-23 Annual Budget**



# COUNTY ADMINISTRATOR/ATTORNEY

413

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

413	511100	REGULAR EMPLOYEES SALARIES	239,926.27	348,769.00	370,055.00	370,055.00	370,055.00
413	511300	OVERTIME	-	-	-	-	-
413	511400	VACATION PAY	7,026.37	-	-	-	-
413	511500	SICK PAY	3,257.48	-	-	-	-
413	511600	HOLIDAY PAY	8,791.19	-	-	-	-
413	511700	LONGEVITY PAY	525.00	570.00	615.00	615.00	615.00
413	511900	OTHER PAY	6,000.00	-	-	-	-
413	512100	GROUP INSURANCE	53,118.62	52,704.00	59,195.00	59,195.00	59,195.00
413	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
413	512200	FICA CONTRIBUTIONS	17,827.33	27,771.00	29,510.00	29,510.00	29,510.00
413	512400	RETIREMENT CONTRIBUTIONS	11,220.30	13,671.00	15,074.00	15,074.00	15,074.00
<b>TOTAL PERSONAL SERVICES</b>			<b>347,692.56</b>	<b>443,485.00</b>	<b>474,449.00</b>	<b>474,449.00</b>	<b>474,449.00</b>

## PURCHASED SERVICES

413	522230	R&M-MACHINERY	-	1,800.00	1,800.00	1,800.00	1,800.00
413	522320	RENTAL OF EQUIPMENT & VEHICLES	698.85	1,100.00	1,100.00	1,100.00	1,100.00
413	523201	COMM.-TELEPHONE	1,267.62	2,000.00	2,000.00	2,000.00	2,000.00
413	523220	COMM.-POSTAGE	91.58	350.00	350.00	350.00	350.00
413	523300	ADVERTISING	-	600.00	600.00	600.00	600.00
413	523500	TRAVEL	12.00	4,000.00	4,000.00	4,000.00	4,000.00
413	523601	DUES	1,234.00	1,500.00	1,500.00	1,500.00	1,500.00
413	523700	EDUCATION AND TRAINING	-	3,500.00	3,500.00	3,500.00	3,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>3,304.05</b>	<b>14,850.00</b>	<b>14,850.00</b>	<b>14,850.00</b>	<b>14,850.00</b>

## SUPPLIES

413	531101	OFFICE SUPPLIES	644.39	1,500.00	1,500.00	1,500.00	1,500.00
413	531400	BOOKS AND PERIODICALS	-	250.00	250.00	250.00	250.00
413	531600	SMALL EQUIPMENT	2,466.65	2,500.00	2,500.00	2,500.00	2,500.00
413	531700	OTHER SUPPLIES	1,493.92	100.00	100.00	100.00	100.00
<b>TOTAL SUPPLIES</b>			<b>4,604.96</b>	<b>4,350.00</b>	<b>4,350.00</b>	<b>4,350.00</b>	<b>4,350.00</b>

## CAPITAL OUTLAY

423	542200	CO-VEHICLES	-	-	35,000.00	35,000.00	35,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>

<b>TOTAL COUNTY ADMINISTRATOR/ATTORNEY</b>			<b>355,601.57</b>	<b>462,685.00</b>	<b>528,649.00</b>	<b>528,649.00</b>	<b>528,649.00</b>
--	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



***DEPARTMENT PROFILE***

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

***STAFFING PLAN***

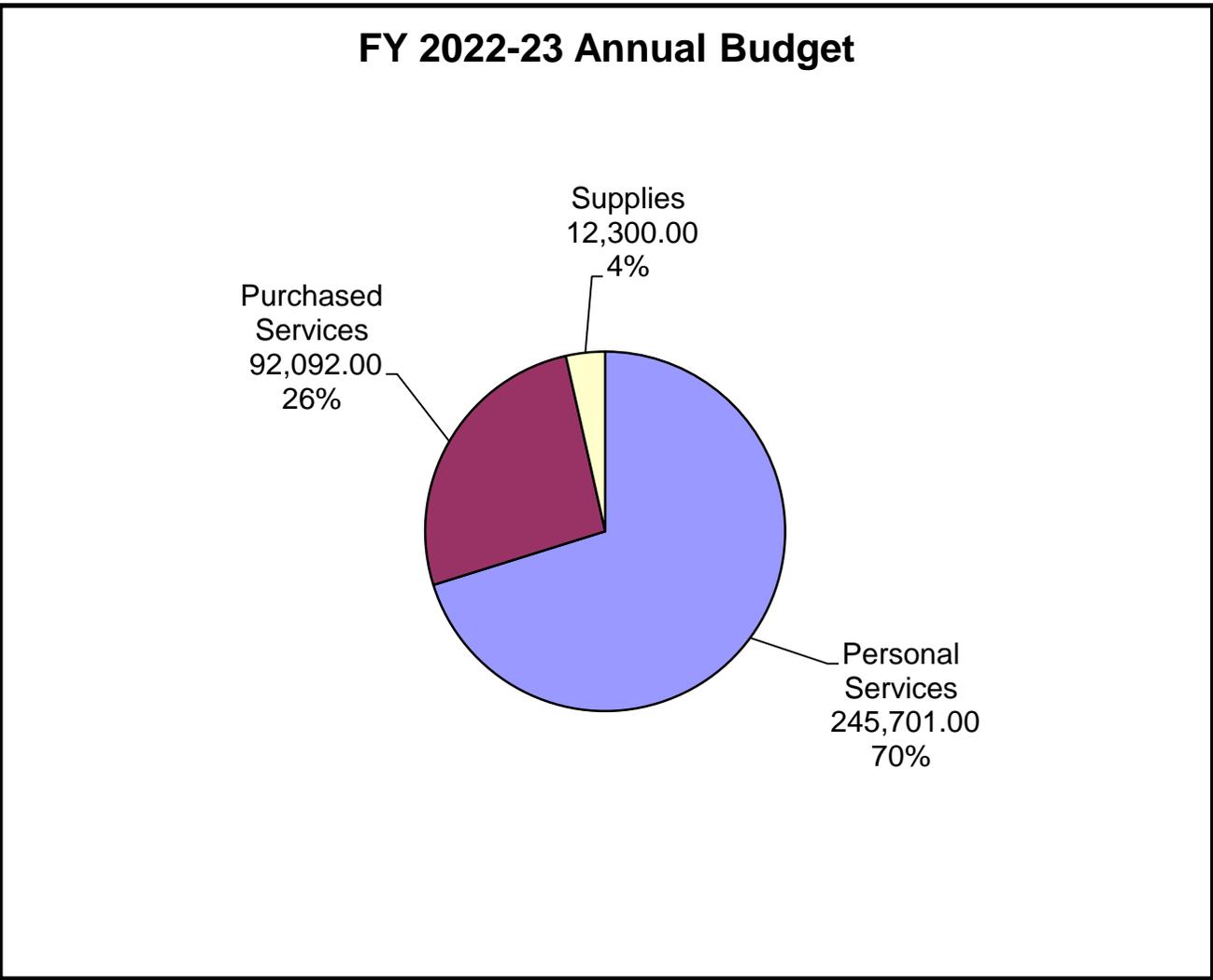
Position Title	FY 2020-21	FY 2021-22	FY 2022-23
BOE Chairperson	1	1	1
Board Members (Part-time)	4	4	4
Clerk	1	1	1
Poll Workers (as needed)	56	56	56
<b>TOTAL POSITIONS (Full-time)</b>	<b>2</b>	<b>2</b>	<b>2</b>

***FY 2022-23 BUDGET HIGHLIGHTS***

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	228,526.66	232,898.00	245,701.00	245,701.00	5.50%
Purchased Services	61,869.68	100,042.00	92,092.00	92,092.00	-7.95%
Supplies	14,107.91	16,963.00	12,300.00	12,300.00	-27.49%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>304,504.25</b>	<b>349,903.00</b>	<b>350,093.00</b>	<b>350,093.00</b>	<b>0.05%</b>



# BOARD OF ELECTIONS & VOTER REGISTRATION

414

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

414	511100	REGULAR EMPLOYEES SALARIES	77,689.33	98,151.00	104,873.00	104,873.00	104,873.00
414	511101	REGULAR HOURLY EMPLOYEES	3,719.56	-	-	-	-
414	511110	PART-TIME SALARIES	5,563.02	25,000.00	27,208.00	27,208.00	27,208.00
414	511300	OVERTIME	4,620.16	1,300.00	5,200.00	5,200.00	5,200.00
414	511400	VACATION PAY	6,362.73	-	-	-	-
414	511500	SICK PAY	3,352.92	-	-	-	-
414	511600	HOLIDAY PAY	3,124.71	-	-	-	-
414	511700	LONGEVITY PAY	510.00	540.00	510.00	510.00	510.00
414	511900	OTHER PAY	55,650.88	38,290.00	30,420.00	30,420.00	30,420.00
414	512100	GROUP INSURANCE	53,275.14	52,704.00	59,195.00	59,195.00	59,195.00
414	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
414	512200	FICA CONTRIBUTIONS	10,468.85	12,208.00	13,254.00	13,254.00	13,254.00
414	512400	RETIREMENT CONTRIBUTIONS	4,189.36	4,705.00	5,041.00	5,041.00	5,041.00
<b>TOTAL PERSONAL SERVICES</b>			<b>228,526.66</b>	<b>232,898.00</b>	<b>245,701.00</b>	<b>245,701.00</b>	<b>245,701.00</b>

## PURCHASED SERVICES

414	522210	R&M-BUILDINGS	13,961.91	-	-	-	-
414	522230	R&M-MACHINERY	-	24,467.00	24,467.00	24,467.00	24,467.00
414	522310	RENTAL OF LAND & BUILDINGS	19,064.00	37,800.00	37,800.00	37,800.00	37,800.00
414	522320	RENTAL OF EQUIPMENT & VEHICLES	2,440.23	4,500.00	4,500.00	4,500.00	4,500.00
414	523201	COMM.-TELEPHONE	454.07	1,000.00	1,000.00	1,000.00	1,000.00
414	523220	COMM.-POSTAGE	5,722.31	15,950.00	6,000.00	6,000.00	6,000.00
414	523300	ADVERTISING	1,225.00	1,500.00	1,800.00	1,800.00	1,800.00
414	523400	PRINTING AND BINDING	17,712.87	9,800.00	11,500.00	11,500.00	11,500.00
414	523500	TRAVEL	1,199.29	2,600.00	2,600.00	2,600.00	2,600.00
414	523601	DUES	90.00	225.00	225.00	225.00	225.00
414	523700	EDUCATION AND TRAINING	0.00	2,200.00	2,200.00	2,200.00	2,200.00
<b>TOTAL PURCHASED SERVICES</b>			<b>61,869.68</b>	<b>100,042.00</b>	<b>92,092.00</b>	<b>92,092.00</b>	<b>92,092.00</b>

## SUPPLIES

414	531101	OFFICE SUPPLIES	2,511.88	2,500.00	2,500.00	2,500.00	2,500.00
414	531110	OPERATIONAL SUPPLIES	7,006.54	7,793.00	5,000.00	5,000.00	5,000.00
414	531600	SMALL EQUIPMENT	3,020.61	1,200.00	1,800.00	1,800.00	1,800.00
414	531603	SMALL EQUIPMENT-COMPUTERS	-	2,870.00	-	-	-
414	531700	OTHER SUPPLIES	1,568.88	2,600.00	2,500.00	2,500.00	2,500.00
414	531708	VOTE DRIVE	-	-	500.00	500.00	500.00
<b>TOTAL SUPPLIES</b>			<b>14,107.91</b>	<b>16,963.00</b>	<b>12,300.00</b>	<b>12,300.00</b>	<b>12,300.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL ELECTIONS &amp; VOTER REGISTRATION</b>			<b>304,504.25</b>	<b>349,903.00</b>	<b>350,093.00</b>	<b>350,093.00</b>	<b>350,093.00</b>
---	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
Chief Appraiser	1	1	1
Deputy Appraiser	1	1	1
Appraiser	5	5	5
Administrative Assistant	1	1	1
Board of Tax Assessors (Part-time)	3	3	3
<b>TOTAL POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>

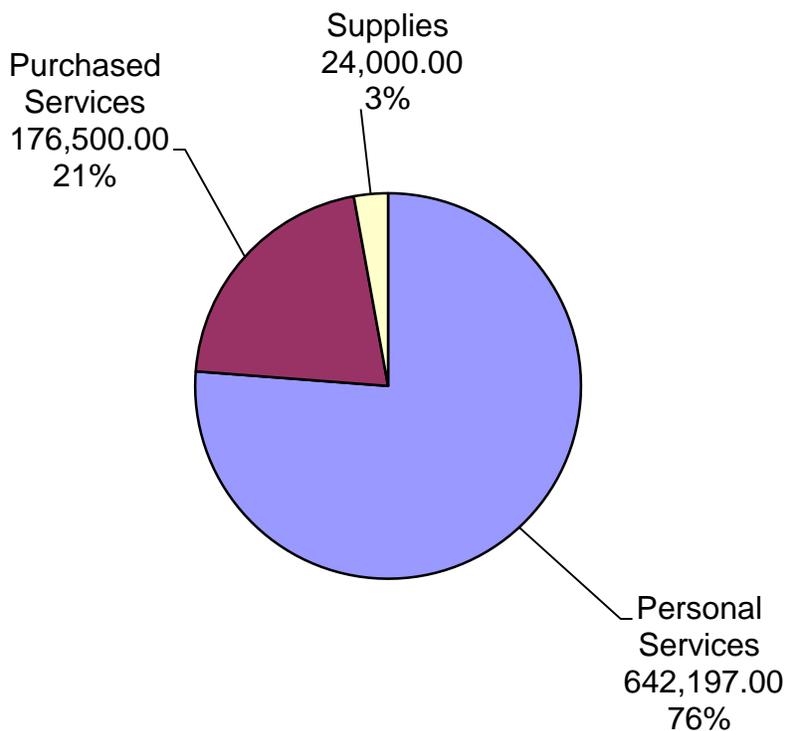
## **FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	536,135.04	608,807.00	642,197.00	642,197.00	5.48%
Purchased Services	115,835.44	145,300.00	176,500.00	176,500.00	21.47%
Supplies	22,571.55	19,900.00	24,000.00	24,000.00	20.60%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>674,542.03</b>	<b>774,007.00</b>	<b>842,697.00</b>	<b>842,697.00</b>	<b>8.87%</b>

**FY 2022-23 Annual Budget**



# TAX ASSESSOR

416

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

416	511100	REGULAR EMPLOYEES SALARIES	279,785.06	373,826.00	411,915.00	411,915.00	411,915.00
416	511101	REGULAR HOURLY EMPLOYEES	14,533.90	-	-	-	-
416	511110	PART-TIME SALARIES	-	-	-	-	-
416	511300	OVERTIME	2,931.16	4,000.00	3,300.00	3,300.00	3,300.00
416	511400	VACATION PAY	12,833.74	-	-	-	-
416	511500	SICK PAY	10,040.20	-	-	-	-
416	511600	HOLIDAY PAY	11,880.24	-	-	-	-
416	511700	LONGEVITY PAY	495.00	450.00	525.00	525.00	525.00
416	511900	OTHER PAY	23.63	-	-	-	-
416	512100	GROUP INSURANCE	165,769.47	180,895.00	173,577.00	173,577.00	173,577.00
416	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
416	512200	FICA CONTRIBUTIONS	25,131.15	31,442.00	33,302.00	33,302.00	33,302.00
416	512400	RETIREMENT CONTRIBUTIONS	12,711.49	18,194.00	19,578.00	19,578.00	19,578.00
<b>TOTAL PERSONAL SERVICES</b>			<b>536,135.04</b>	<b>608,807.00</b>	<b>642,197.00</b>	<b>642,197.00</b>	<b>642,197.00</b>

## PURCHASED SERVICES

416	521210	CONSULTING	71,808.33	75,900.00	93,000.00	93,000.00	93,000.00
416	522250	R&M-VEHICLES	2,802.90	7,700.00	10,000.00	10,000.00	10,000.00
416	522320	RENTAL OF EQUIPMENT & VEHICLES	3,621.23	4,500.00	5,500.00	5,500.00	5,500.00
416	523201	COMM.-TELEPHONE	10,271.66	9,000.00	9,000.00	9,000.00	9,000.00
416	523220	COMM.-POSTAGE	16,893.40	20,000.00	25,000.00	25,000.00	25,000.00
416	523300	ADVERTISING	280.99	500.00	500.00	500.00	500.00
416	523400	PRINTING AND BINDING	1,000.00	-	1,000.00	1,000.00	1,000.00
416	523500	TRAVEL	987.73	21,150.00	23,000.00	23,000.00	23,000.00
416	523601	DUES	3,646.20	1,750.00	3,000.00	3,000.00	3,000.00
416	523700	EDUCATION AND TRAINING	4,523.00	4,800.00	6,500.00	6,500.00	6,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>115,835.44</b>	<b>145,300.00</b>	<b>176,500.00</b>	<b>176,500.00</b>	<b>176,500.00</b>

## SUPPLIES

416	531101	OFFICE SUPPLIES	6,493.40	4,650.00	5,000.00	5,000.00	5,000.00
416	531110	OPERATIONAL SUPPLIES	1,335.48	4,255.00	2,000.00	2,000.00	2,000.00
416	531270	GASOLINE/DIESEL	1,858.35	5,500.00	5,500.00	5,500.00	5,500.00
416	531400	BOOKS AND PERIODICALS	680.51	1,500.00	2,000.00	2,000.00	2,000.00
416	531600	SMALL EQUIPMENT	10,846.43	1,995.00	7,000.00	7,000.00	7,000.00
416	531700	OTHER SUPPLIES	473.00	1,000.00	1,000.00	1,000.00	1,000.00
416	531701	UNIFORMS	884.38	1,000.00	1,500.00	1,500.00	1,500.00
<b>TOTAL SUPPLIES</b>			<b>22,571.55</b>	<b>19,900.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL TAX ASSESSOR</b>			<b>674,542.03</b>	<b>774,007.00</b>	<b>842,697.00</b>	<b>842,697.00</b>	<b>842,697.00</b>
---------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



## 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 2020-21	FY 2021-22	FY 2022-23
Extension Agent/Coordinator	1	1	1
Extension Agent	1	1	1
Program Assistant*	2	2	2
Secretary	1	1	1
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>

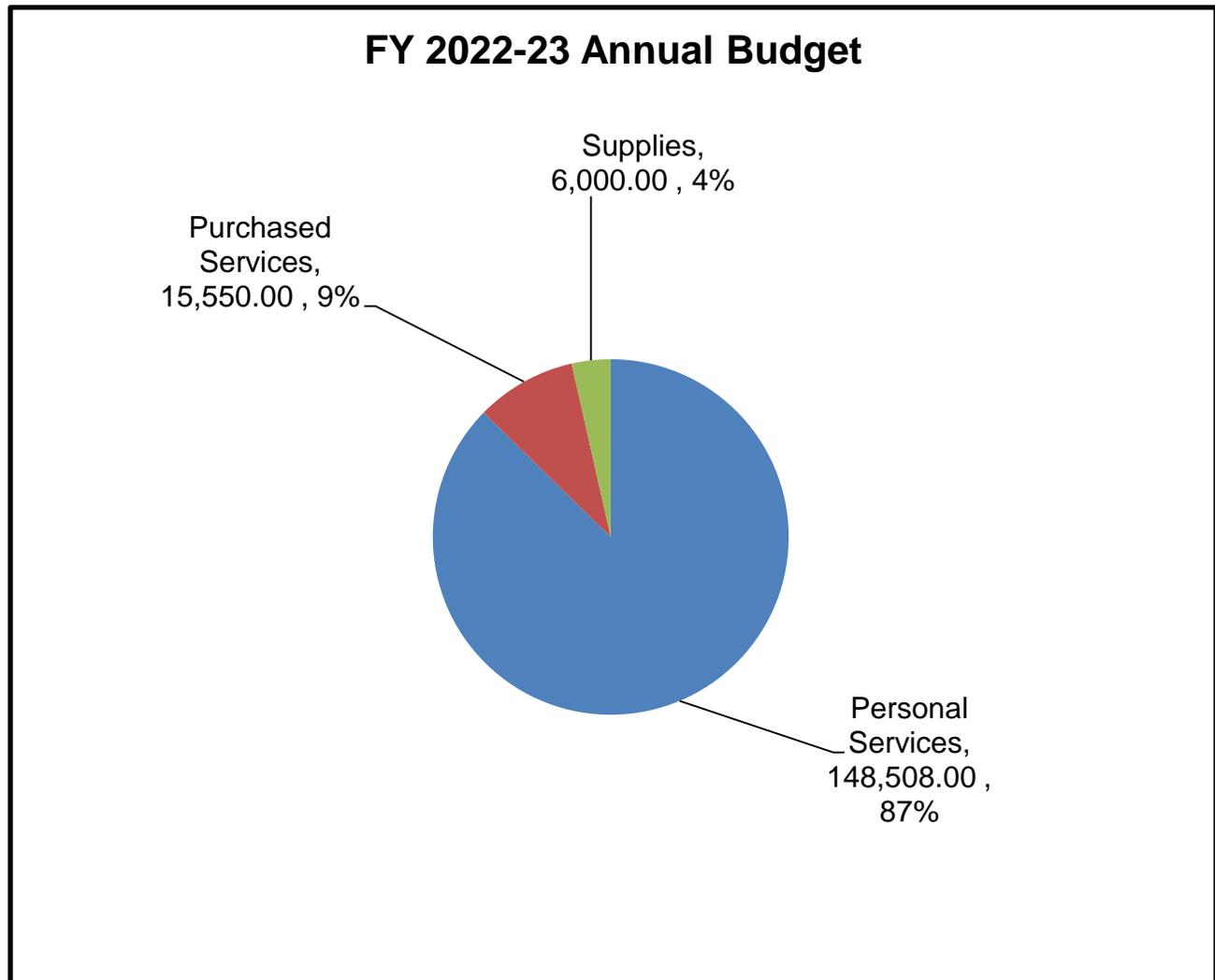
\*County paid employee

## FY 2022-23 BUDGET HIGHLIGHTS

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	124,484.88	131,986.00	148,508.00	148,508.00	12.52%
Purchased Services	8,838.36	14,050.00	15,550.00	15,550.00	10.68%
Supplies	5,666.48	6,000.00	6,000.00	6,000.00	0.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>138,989.72</b>	<b>152,036.00</b>	<b>170,058.00</b>	<b>170,058.00</b>	<b>11.85%</b>



# EXTENSION SERVICE

417

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

417	511100	REGULAR EMPLOYEES SALARIES	60,392.94	97,826.00	110,492.00	110,492.00	110,492.00
417	511101	REGULAR HOURLY EMPLOYEES	23,210.59	-	-	-	-
417	511400	VACATION PAY	1,448.40	-	-	-	-
417	511500	SICK PAY	-	-	-	-	-
417	511600	HOLIDAY PAY	965.60	-	-	-	-
417	511700	LONGEVITY PAY	165.00	180.00	195.00	195.00	195.00
417	511900	OTHER PAY	7,920.00	-	-	-	-
417	512100	GROUP INSURANCE	10,765.82	11,392.00	12,795.00	12,795.00	12,795.00
417	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
417	512200	FICA CONTRIBUTIONS	7,261.83	8,570.00	9,735.00	9,735.00	9,735.00
417	512400	RETIREMENT CONTRIBUTIONS	1,255.28	1,478.00	1,520.00	1,520.00	1,520.00
417	512401	RETIREMENT-AG EXT. TEACHERS	11,099.42	12,540.00	13,771.00	13,771.00	13,771.00
<b>TOTAL PERSONAL SERVICES</b>			<b>124,484.88</b>	<b>131,986.00</b>	<b>148,508.00</b>	<b>148,508.00</b>	<b>148,508.00</b>

## PURCHASED SERVICES

417	522230	R&M-MACHINERY	-	-	-	-	-
417	522132	JANITOR-AG	-	-	1,500.00	1,500.00	1,500.00
417	522250	R&M-VEHICLES	2,878.44	2,000.00	2,000.00	2,000.00	2,000.00
417	522320	RENTAL OF EQUIPMENT & VEHICLES	1,333.03	5,000.00	5,000.00	5,000.00	5,000.00
417	523201	COMM.-TELEPHONE	4,126.89	4,400.00	4,400.00	4,400.00	4,400.00
417	523500	TRAVEL	-	1,250.00	1,250.00	1,250.00	1,250.00
417	523601	DUES	250.00	300.00	300.00	300.00	300.00
417	523700	EDUCATION AND TRAINING	250.00	1,100.00	1,100.00	1,100.00	1,100.00
<b>TOTAL PURCHASED SERVICES</b>			<b>8,838.36</b>	<b>14,050.00</b>	<b>15,550.00</b>	<b>15,550.00</b>	<b>15,550.00</b>

## SUPPLIES

417	531101	OFFICE SUPPLIES	3,513.21	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	307.27	2,000.00	2,000.00	2,000.00	2,000.00
417	531600	SMALL EQUIPMENT	1,846.00	750.00	750.00	750.00	750.00
417	531700	OTHER SUPPLIES	-	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>5,666.48</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>

## CAPITAL OUTLAY

417	542200	C.O.-VEHICLES	-	-	70,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>70,000.00</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXTENSION SERVICE</b>			<b>138,989.72</b>	<b>152,036.00</b>	<b>240,058.00</b>	<b>170,058.00</b>	<b>170,058.00</b>
--------------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



## **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 2020-21	FY 2021-22	FY 2022-23
Maintenance Director	1	1	1
Housekeeping/Maintenance	2	2	2
General Laborer	2	2	2
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>

## **FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.
- C.O.-Vehicle expenditure decreased from the previous fiscal year due to purchase of vehicle in previous year.

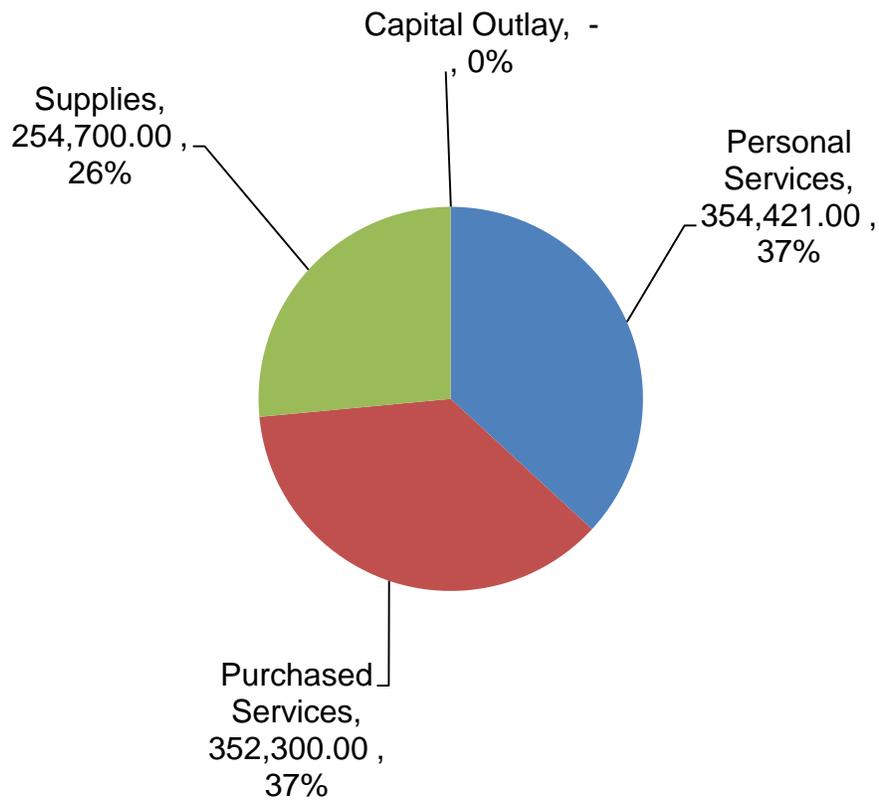
# BUILDINGS & GROUNDS DEPARTMENT

419

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	302,995.36	313,939.00	354,421.00	354,421.00	12.89%
Purchased Services	255,915.01	424,284.00	352,300.00	352,300.00	-16.97%
Supplies	181,187.95	255,516.00	254,700.00	254,700.00	-0.32%
Capital Outlay	-	35,000.00	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>740,098.32</b>	<b>1,028,739.00</b>	<b>961,421.00</b>	<b>961,421.00</b>	<b>-6.54%</b>

### FY 2022-23 Annual Budget



# BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

419	511100	REGULAR EMPLOYEES SALARIES	45,349.35	160,242.00	181,635.00	181,635.00	181,635.00
419	511101	REGULAR HOURLY EMPLOYEES	87,453.48	-	-	-	-
419	511300	OVERTIME	-	-	-	-	-
419	511400	VACATION PAY	8,766.36	-	-	-	-
419	511500	SICK PAY	5,290.55	-	-	-	-
419	511600	HOLIDAY PAY	5,541.63	-	-	-	-
419	511700	LONGEVITY PAY	1,020.00	1,080.00	1,155.00	1,155.00	1,155.00
419	511900	OTHER PAY	497.47	-	-	-	-
419	512100	GROUP INSURANCE	132,985.24	131,759.00	147,987.00	147,987.00	147,987.00
419	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
419	512200	FICA CONTRIBUTIONS	11,237.08	12,947.00	14,670.00	14,670.00	14,670.00
419	512400	RETIREMENT CONTRIBUTIONS	4,854.20	7,911.00	8,974.00	8,974.00	8,974.00
<b>TOTAL PERSONAL SERVICES</b>			<b>302,995.36</b>	<b>313,939.00</b>	<b>354,421.00</b>	<b>354,421.00</b>	<b>354,421.00</b>

## PURCHASED SERVICES

419	522110	DISPOSAL	2,110.55	3,500.00	3,500.00	3,500.00	3,500.00
419	522140	LAWN CARE	36,854.88	45,800.00	55,000.00	55,000.00	55,000.00
419	522201	R&M-SITE IMPROVEMENTS	2,475.35	6,184.00	8,000.00	8,000.00	8,000.00
419	522210	R&M-BUILDINGS	169,682.27	326,000.00	240,000.00	240,000.00	240,000.00
419	522230	R&M-MACHINERY	1,149.60	3,500.00	3,500.00	3,500.00	3,500.00
419	522250	R&M-VEHICLES	884.79	2,500.00	2,500.00	2,500.00	2,500.00
419	522290	EXTERMINATING	7,965.00	7,500.00	9,000.00	9,000.00	9,000.00
419	522320	RENTAL OF EQUIPMENT & VEHICLES	13,623.90	13,500.00	13,500.00	13,500.00	13,500.00
419	523201	COMM.-TELEPHONE	20,812.54	15,000.00	16,500.00	16,500.00	16,500.00
419	523220	COMM.-POSTAGE	-	300.00	300.00	300.00	300.00
419	523300	ADVERTISING	356.13	500.00	500.00	500.00	500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>255,915.01</b>	<b>424,284.00</b>	<b>352,300.00</b>	<b>352,300.00</b>	<b>352,300.00</b>

# BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## SUPPLIES

419	531101	OFFICE SUPPLIES	-	2,000.00	2,000.00	2,000.00	2,000.00
419	531110	OPERATIONAL SUPPLIES	1,633.90	4,500.00	4,500.00	4,500.00	4,500.00
419	531140	JANITORIAL SUPPLIES	8,446.58	10,500.00	10,500.00	10,500.00	10,500.00
419	531210	WATER/SEWER	17,626.23	22,500.00	22,500.00	22,500.00	22,500.00
419	531220	NATURAL GAS	13,722.38	14,000.00	14,000.00	14,000.00	14,000.00
419	531230	ELECTRICITY	129,585.65	177,000.00	177,000.00	177,000.00	177,000.00
419	531240	BOTTLED GAS	1,297.96	2,500.00	2,500.00	2,500.00	2,500.00
419	531270	GASOLINE/DIESEL	3,126.70	7,000.00	8,000.00	8,000.00	8,000.00
419	531600	SMALL EQUIPMENT	4,740.96	11,816.00	10,000.00	10,000.00	10,000.00
419	531700	OTHER SUPPLIES	1,007.59	3,000.00	3,000.00	3,000.00	3,000.00
419	531701	UNIFORMS	-	300.00	300.00	300.00	300.00
419	531702	SHOES/BOOTS	-	400.00	400.00	400.00	400.00
<b>TOTAL SUPPLIES</b>			<b>181,187.95</b>	<b>255,516.00</b>	<b>254,700.00</b>	<b>254,700.00</b>	<b>254,700.00</b>

## CAPITAL OUTLAY

419	542200	C.O.-VEHICLES	-	35,000.00	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>35,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL BUILDINGS &amp; GROUNDS DEPARTMENT</b>			<b>740,098.32</b>	<b>1,028,739.00</b>	<b>961,421.00</b>	<b>961,421.00</b>	<b>961,421.00</b>
---	--	--	-------------------	---------------------	-------------------	-------------------	-------------------

## 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 2020-21	FY 2021-22	FY 2022-23
EMA Director	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.
- Purchase services decrease due to FEMA mitigation plan not budgeted in the current fiscal year.

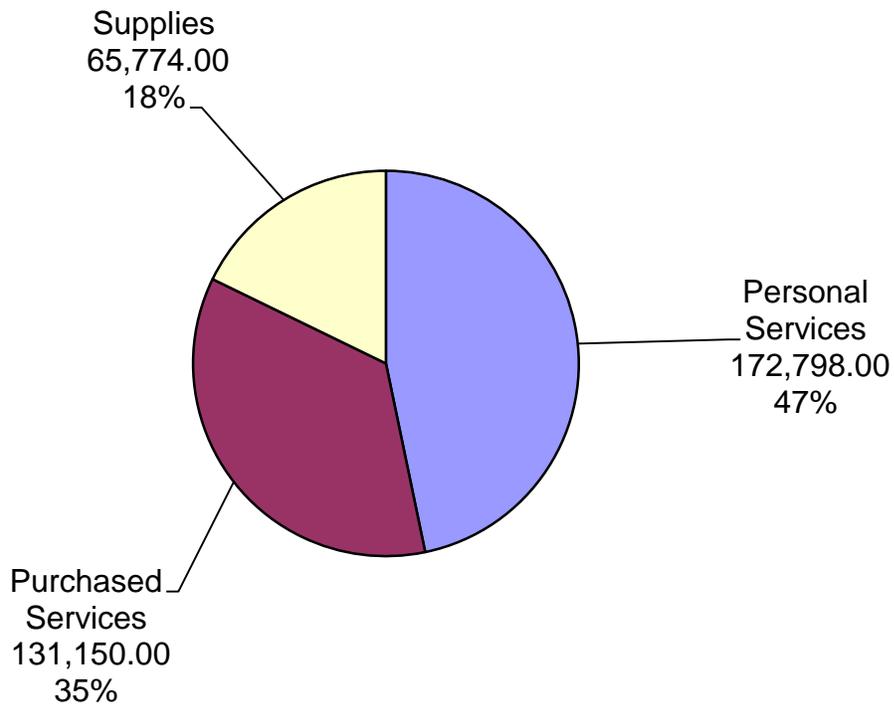
# EMERGENCY MANAGEMENT

423

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	96,694.38	166,502.00	172,798.00	172,798.00	3.78%
Purchased Services	84,329.06	124,302.00	131,150.00	131,150.00	5.51%
Supplies	129,845.44	91,772.00	65,774.00	65,774.00	-28.33%
Capital Outlay	-	-	6,000.00	6,000.00	-
<b>TOTAL EXPENDITURES</b>	<b>310,868.88</b>	<b>382,576.00</b>	<b>375,722.00</b>	<b>375,722.00</b>	<b>-1.79%</b>

### FY 2022-23 Annual Budget



# EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

423	511100	REGULAR EMPLOYEES SALARIES	55,429.61	125,473.00	126,614.00	126,614.00	126,614.00
423	511400	VACATION PAY	4,211.37	-	-	-	-
423	511500	SICK PAY	459.69	-	-	-	-
423	511600	HOLIDAY PAY	2,135.34	-	-	-	-
423	511700	LONGEVITY PAY	45.00	60.00	90.00	90.00	90.00
423	511900	OTHER PAY	-	-	-	-	-
423	512100	GROUP INSURANCE	26,484.26	26,352.00	29,597.00	29,597.00	29,597.00
423	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
423	512200	FICA CONTRIBUTIONS	4,844.73	9,339.00	10,177.00	10,177.00	10,177.00
423	512400	RETIREMENT CONTRIBUTIONS	3,084.38	5,278.00	6,320.00	6,320.00	6,320.00
<b>TOTAL PERSONAL SERVICES</b>			<b>96,694.38</b>	<b>166,502.00</b>	<b>172,798.00</b>	<b>172,798.00</b>	<b>172,798.00</b>

## PURCHASED SERVICES

423	521307	OTHER TECHNICAL SERVICES	19,662.02	20,122.00	21,000.00	21,000.00	21,000.00
423	522110	DISPOSAL	919.36	200.00	200.00	200.00	200.00
423	522210	R&M-BUILDINGS	3,324.81	3,000.00	3,000.00	3,000.00	3,000.00
423	522230	R&M-MACHINERY	25,205.70	51,302.00	70,000.00	70,000.00	70,000.00
423	522250	R&M-VEHICLES	1,332.92	20,425.00	7,000.00	7,000.00	7,000.00
423	522320	RENTAL OF EQUIPMENT & VEHICLES	-	-	1,000.00	1,000.00	1,000.00
423	523201	COMM.-TELEPHONE	15,770.24	12,878.00	19,000.00	19,000.00	19,000.00
423	523210	COMM.-INTERNET	1,287.00	1,500.00	1,500.00	1,500.00	1,500.00
423	523220	COMM.-POSTAGE	-	100.00	100.00	100.00	100.00
423	523300	ADVERTISING	668.46	200.00	200.00	200.00	200.00
423	523500	TRAVEL	-	5,000.00	5,000.00	5,000.00	5,000.00
423	523601	DUES	25.00	75.00	150.00	150.00	150.00
423	523700	EDUCATION AND TRAINING	133.55	1,500.00	3,000.00	3,000.00	3,000.00
423	531132	FEMA MITIGATION PLAN	16,000.00	8,000.00	-	-	-
<b>TOTAL PURCHASED SERVICES</b>			<b>84,329.06</b>	<b>124,302.00</b>	<b>131,150.00</b>	<b>131,150.00</b>	<b>131,150.00</b>

# EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## SUPPLIES

423	531101	OFFICE SUPPLIES	1,992.94	1,000.00	1,000.00	1,000.00	1,000.00
423	531110	OPERATIONAL SUPPLIES	1,087.13	2,900.00	3,000.00	3,000.00	3,000.00
423	531110	OPERATIONAL SUPPLIES -GEMA PER PAR	22,124.00	22,124.00	22,124.00	22,124.00	22,124.00
423	531110	OPERATIONAL SUPPLIES-LEPC	-	-	-	-	-
423	531110	OPERATIONAL SUPPLIES-CERT	-	-	-	-	-
423	531140	JANITORIAL SUPPLIES	-	-	500.00	500.00	500.00
423	531150	AUTOMOTIVE/MACHINERY SUPPLIES	-	-	300.00	300.00	300.00
423	531151	TIRES/TUBES	-	-	1,000.00	1,000.00	1,000.00
423	531210	WATER/SEWER	251.51	400.00	400.00	400.00	400.00
423	531220	NATURAL GAS	426.12	400.00	600.00	600.00	600.00
423	531230	ELECTRICITY	12,002.51	13,000.00	13,000.00	13,000.00	13,000.00
423	531240	BOTTLED GAS	-	500.00	500.00	500.00	500.00
423	531270	GASOLINE/DIESEL	1,732.95	5,500.00	6,500.00	6,500.00	6,500.00
423	531300	FOOD	2,290.24	2,000.00	3,500.00	3,500.00	3,500.00
423	531400	BOOKS AND PERIODICALS	-	-	250.00	250.00	250.00
423	531600	SMALL EQUIPMENT	42,021.90	41,048.00	8,000.00	8,000.00	8,000.00
423	531600	SMALL EQUIPMENT-HAZ MAT GRANT	39,900.00	-	-	-	-
423	531603	SMALL EQUIPMENT-COMPUTER	-	-	-	-	-
423	531700	OTHER SUPPLIES	159.67	500.00	500.00	500.00	500.00
423	531701	UNIFORMS	1,745.79	2,000.00	3,000.00	3,000.00	3,000.00
423	531702	SHOES/BOOTS	120.00	400.00	400.00	400.00	400.00
423	531703	SPECIAL GEAR	3,990.68	-	1,200.00	1,200.00	1,200.00
<b>TOTAL SUPPLIES</b>			<b>129,845.44</b>	<b>91,772.00</b>	<b>65,774.00</b>	<b>65,774.00</b>	<b>65,774.00</b>

## CAPITAL OUTLAY

423	542400	C.O.-COMPUTER	-	-	6,000.00	6,000.00	6,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>

<b>TOTAL EMERGENCY MANAGEMENT</b>			<b>310,868.88</b>	<b>382,576.00</b>	<b>375,722.00</b>	<b>375,722.00</b>	<b>375,722.00</b>
-----------------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------

## **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**

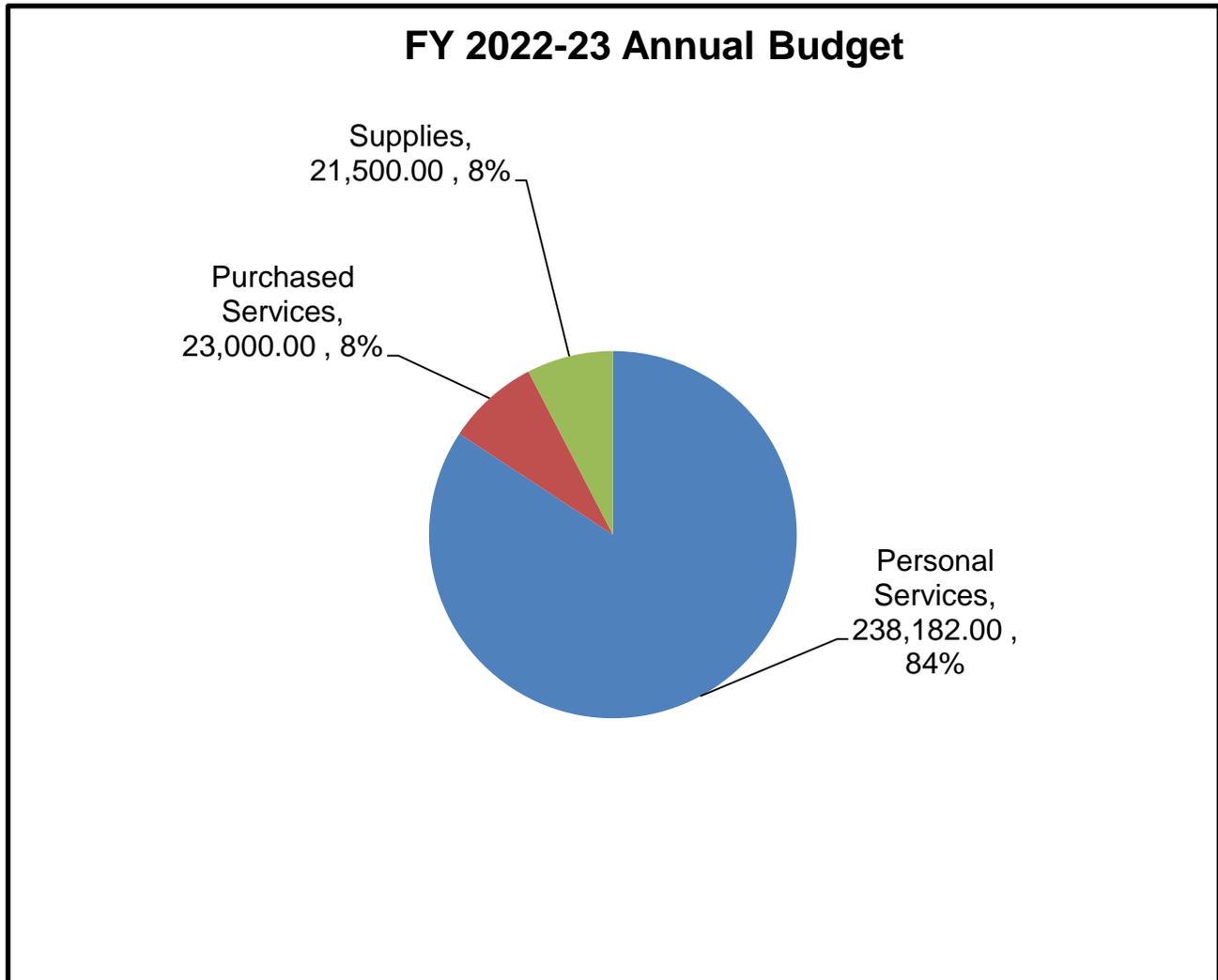
Position Title	FY 2020-21	FY 2021-22	FY 2022-23
Department Director	1	1	1
Building Inspector	1	1	1
Secretary/Clerk	1	1	1
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>

## **FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	203,436.53	220,486.00	238,182.00	238,182.00	8.03%
Purchased Services	5,594.06	20,500.00	23,000.00	23,000.00	12.20%
Supplies	5,250.84	19,600.00	21,500.00	21,500.00	9.69%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>214,281.43</b>	<b>260,586.00</b>	<b>282,682.00</b>	<b>282,682.00</b>	<b>8.48%</b>



# BUILDING INSPECTION DEPARTMENT

425

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

425	511100	REGULAR EMPLOYEES SALARIES	106,280.68	164,129.00	176,036.00	176,036.00	176,036.00
425	511101	REGULAR HOURLY EMPLOYEES	27,134.78	-	-	-	-
425	511400	VACATION PAY	9,247.87	-	-	-	-
425	511500	SICK PAY	2,579.01	-	-	-	-
425	511600	HOLIDAY PAY	5,253.21	-	-	-	-
425	511700	LONGEVITY PAY	795.00	840.00	780.00	780.00	780.00
425	511900	OTHER PAY	597.23	-	-	-	-
425	512100	GROUP INSURANCE	32,544.24	34,176.00	38,385.00	38,385.00	38,385.00
425	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
425	512200	FICA CONTRIBUTIONS	12,052.89	13,241.00	14,199.00	14,199.00	14,199.00
425	512400	RETIREMENT CONTRIBUTIONS	6,951.62	8,100.00	8,782.00	8,782.00	8,782.00
<b>TOTAL PERSONAL SERVICES</b>			<b>203,436.53</b>	<b>220,486.00</b>	<b>238,182.00</b>	<b>238,182.00</b>	<b>238,182.00</b>

## PURCHASED SERVICES

425	522210	R&M-BUILDINGS	-	-	-	-	-
425	522230	R&M-MACHINERY	-	2,100.00	2,100.00	2,100.00	2,100.00
425	522250	R&M-VEHICLES	1,375.36	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	1,253.83	1,500.00	1,500.00	1,500.00	1,500.00
425	523201	COMM.-TELEPHONE	1,623.63	7,750.00	7,750.00	7,750.00	7,750.00
425	523220	COMM.-POSTAGE	15.45	200.00	200.00	200.00	200.00
425	523300	ADVERTISING	300.00	800.00	800.00	800.00	800.00
425	523400	PRINTING AND BINDING	360.79	500.00	500.00	500.00	500.00
425	523500	TRAVEL	-	500.00	500.00	500.00	500.00
425	523601	DUES	265.00	400.00	400.00	400.00	400.00
425	523700	EDUCATION AND TRAINING	400.00	2,500.00	5,000.00	5,000.00	5,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>5,594.06</b>	<b>20,500.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>

## SUPPLIES

425	531101	OFFICE SUPPLIES	864.16	1,700.00	1,700.00	1,700.00	1,700.00
425	531110	OPERATIONAL SUPPLIES	408.38	3,500.00	3,500.00	3,500.00	3,500.00
425	531151	TIRES/TUBES	-	200.00	200.00	200.00	200.00
425	531270	GASOLINE/DIESEL	2,058.56	4,500.00	6,000.00	6,000.00	6,000.00
425	531400	BOOKS AND PERIODICALS	672.30	2,000.00	2,000.00	2,000.00	2,000.00
425	531600	SMALL EQUIPMENT	1,012.44	7,000.00	7,000.00	7,000.00	7,000.00
425	531701	UNIFORMS	-	300.00	500.00	500.00	500.00
425	531702	SHOES/BOOTS	235.00	400.00	600.00	600.00	600.00
<b>TOTAL SUPPLIES</b>			<b>5,250.84</b>	<b>19,600.00</b>	<b>21,500.00</b>	<b>21,500.00</b>	<b>21,500.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL BUILDING INSPECTION DEPARTMENT</b>			<b>214,281.43</b>	<b>260,586.00</b>	<b>282,682.00</b>	<b>282,682.00</b>	<b>282,682.00</b>
---	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



## **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 2020-21	FY 2021-22	FY 2022-23
Planning and Zoning Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>

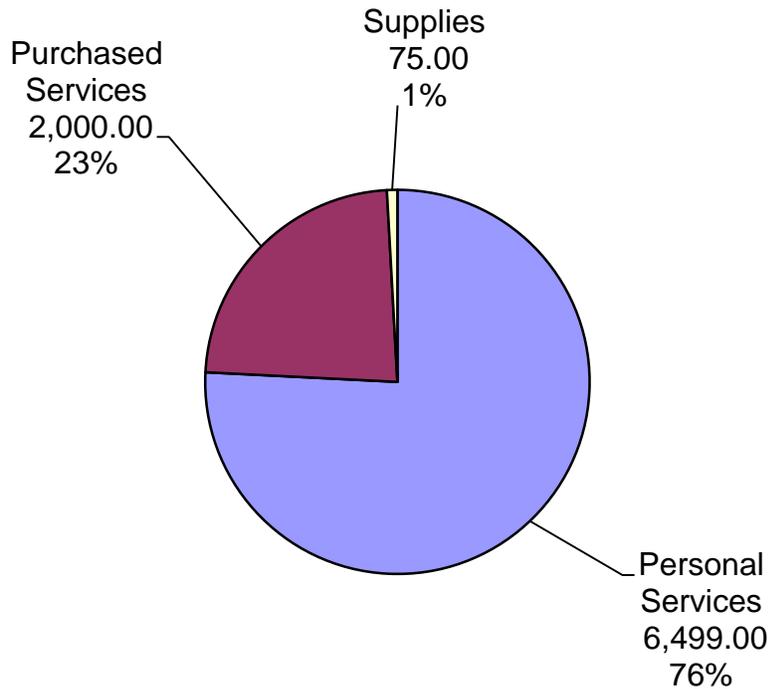
## **FY 2022-23 BUDGET HIGHLIGHTS**

- No significant change from the previous fiscal year budget.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	4,607.42	5,168.00	6,499.00	6,499.00	25.75%
Purchased Services	1,166.75	2,000.00	2,000.00	2,000.00	0.00%
Supplies	25.56	75.00	75.00	75.00	0.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>5,799.73</b>	<b>7,243.00</b>	<b>8,574.00</b>	<b>8,574.00</b>	<b>18.38%</b>

**FY 2022-23 Annual Budget**



# PLANNING AND ZONING COMMISSION

426

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

426	511100	REGULAR EMPLOYEE SALARIES	200.00	-	-	-
426	511900	OTHER PAY	4,080.00	4,800.00	6,000.00	6,000.00
426	512200	FICA CONTRIBUTIONS	327.42	368.00	499.00	499.00
<b>TOTAL PERSONAL SERVICES</b>			<b>4,607.42</b>	<b>5,168.00</b>	<b>6,499.00</b>	<b>6,499.00</b>

## PURCHASED SERVICES

426	523500	TRAVEL	1,166.75	1,500.00	1,500.00	1,500.00
426	523601	DUES	-	-	-	-
426	523700	EDUCATION AND TRAINING	-	500.00	500.00	500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>1,166.75</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>

## SUPPLIES

426	531101	OFFICE SUPPLIES	25.56	75.00	75.00	75.00
<b>TOTAL SUPPLIES</b>			<b>25.56</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL PLANNING AND ZONING COMMISSION</b>			<b>5,799.73</b>	<b>7,243.00</b>	<b>8,574.00</b>	<b>8,574.00</b>
---	--	--	-----------------	-----------------	-----------------	-----------------



*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 2020-21	FY 2021-22	FY 2022-23
No positions in this department	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## FY 2022-23 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.

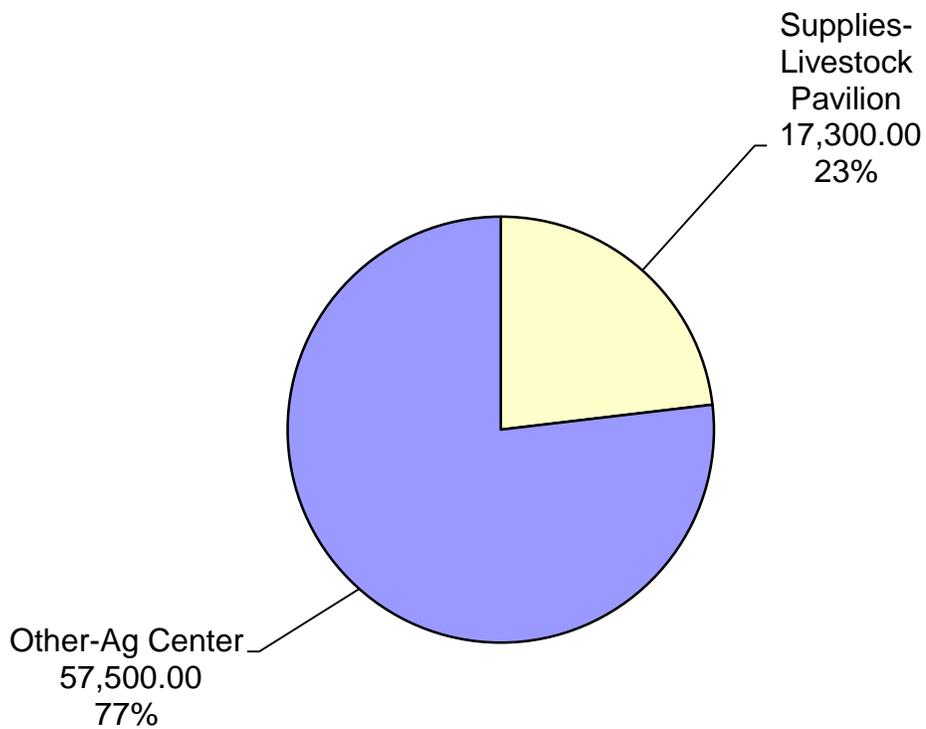


*NW Georgia Livestock Pavilion*

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	-	-	-	-	-
Purchased Services	-	-	-	-	-
Supplies-Livestock Pavilion	7,906.88	17,300.00	17,300.00	17,300.00	0.00%
Other-Ag Center	32,476.38	59,000.00	57,500.00	57,500.00	-2.54%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>40,383.26</b>	<b>76,300.00</b>	<b>74,800.00</b>	<b>74,800.00</b>	<b>-1.97%</b>

### FY 2022-23 Annual Budget



# AG SERVICE CENTER & LIVESTOCK PAVILION

427

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

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

## PURCHASED SERVICES

427	522210	R&M-BUILDINGS	-	-	-	-
<b>TOTAL PURCHASED SERVICES</b>		-	-	-	-	-

## SUPPLIES

427	531140	JANITORIAL SUPPLIES	452.86	2,000.00	2,000.00	2,000.00	2,000.00
427	531210	WATER/SEWER	4,418.20	5,000.00	5,000.00	5,000.00	5,000.00
427	531220	NATURAL GAS	-	-	-	-	-
427	531230	ELECTRICITY	1,178.43	5,800.00	5,800.00	5,800.00	5,800.00
427	531240	BOTTLED GAS	1,119.61	4,500.00	4,500.00	4,500.00	4,500.00
427	531600	SMALL EQUIPMENT	737.78	-	-	-	-
<b>TOTAL SUPPLIES</b>		<b>7,906.88</b>	<b>17,300.00</b>	<b>17,300.00</b>	<b>17,300.00</b>	<b>17,300.00</b>	<b>17,300.00</b>

## OTHER

427	522111	DISP-AG	-	-	-	-	-
427	522131	JANITORIAL SERVICES-AG	7,800.00	12,000.00	12,000.00	12,000.00	12,000.00
427	522132	JANITORIAL SUPPLIES-AG	-	1,500.00	-	-	-
427	522271	R&M BUILD-AG	819.06	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	-	-	-	-	-
427	531217	WATER/SEWER-AG	4,895.05	7,000.00	7,000.00	7,000.00	7,000.00
427	531237	ELEC-AG	18,962.27	35,000.00	35,000.00	35,000.00	35,000.00
427	531238	OTHER-AG	-	-	-	-	-
<b>TOTAL OTHER</b>		<b>32,476.38</b>	<b>59,000.00</b>	<b>57,500.00</b>	<b>57,500.00</b>	<b>57,500.00</b>	<b>57,500.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL AG SERVICE CENTER &amp; LIVESTOCK PAV.</b>		<b>40,383.26</b>	<b>76,300.00</b>	<b>74,800.00</b>	<b>74,800.00</b>	<b>74,800.00</b>
---	--	------------------	------------------	------------------	------------------	------------------



## 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

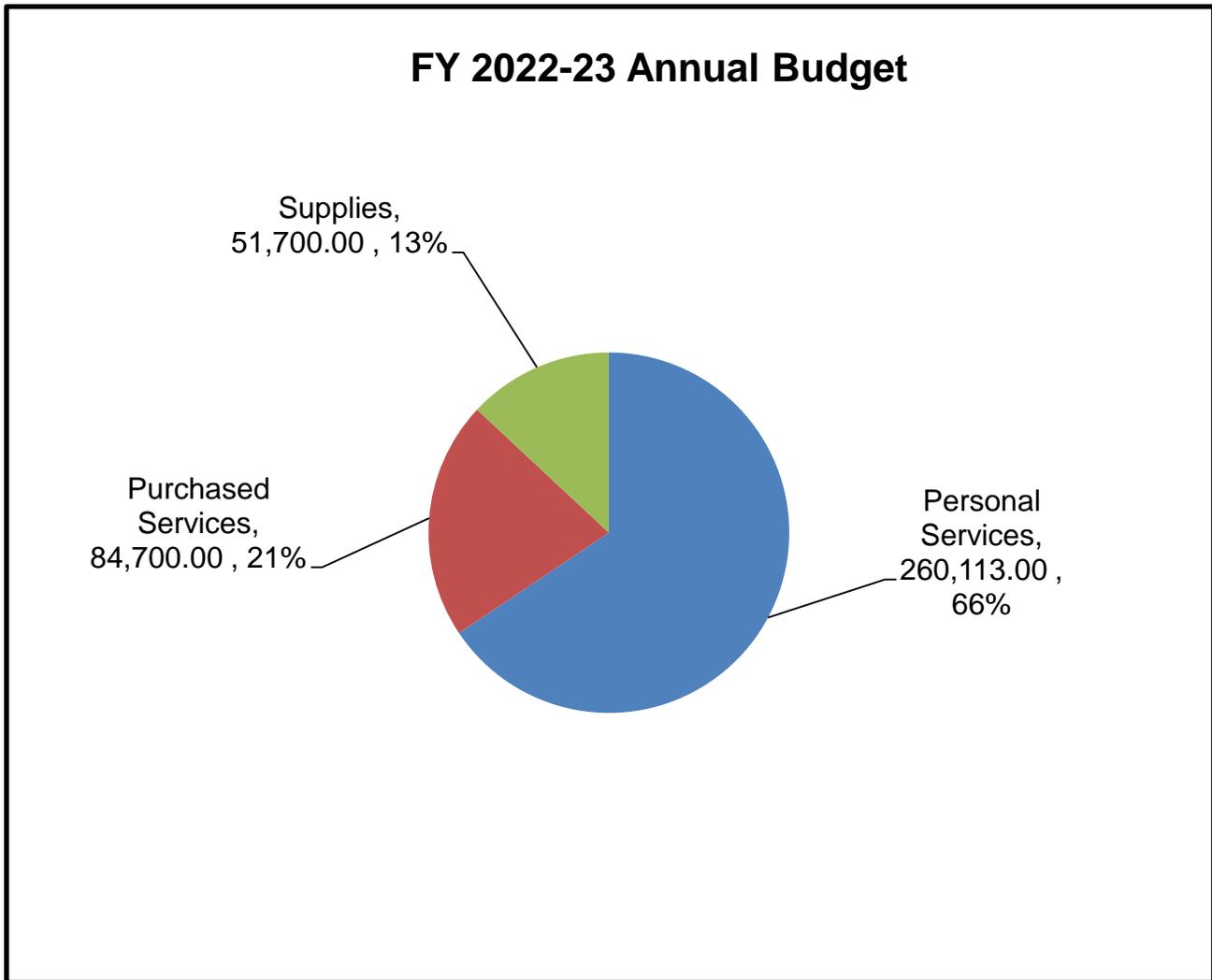
Position Title	FY 2020-21	FY 2021-22	FY 2022-23
Animal Control Director	1	1	1
Kennel Tech/Customer Service	3	3	3
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>

## FY 2022-23 BUDGET HIGHLIGHTS

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	222,525.24	231,609.00	260,113.00	260,113.00	12.31%
Purchased Services	62,350.99	80,286.00	84,700.00	84,700.00	5.50%
Supplies	23,360.90	53,714.00	51,700.00	51,700.00	-3.75%
Capital Outlay	-	-	10,000.00	10,000.00	-
<b>TOTAL EXPENDITURES</b>	<b>308,237.13</b>	<b>365,609.00</b>	<b>406,513.00</b>	<b>406,513.00</b>	<b>11.19%</b>



# ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

428	511100	REGULAR EMPLOYEES SALARIES	87,795.83	132,731.00	149,786.00	149,786.00	149,786.00
428	511101	REGULAR HOURLY EMPLOYEES	23,555.99	-	-	-	-
428	511300	OVERTIME	4,045.44	5,000.00	5,000.00	5,000.00	5,000.00
428	511400	VACATION PAY	5,118.72	-	-	-	-
428	511500	SICK PAY	5,208.16	-	-	-	-
428	511600	HOLIDAY PAY	4,645.72	-	-	-	-
428	511700	LONGEVITY PAY	660.00	735.00	675.00	675.00	675.00
428	511810	TEMP AGENCY-PAYROLL	353.70	-	-	-	-
428	511900	OTHER PAY	192.64	-	-	-	-
428	512100	GROUP INSURANCE	74,650.05	75,488.00	84,785.00	84,785.00	84,785.00
428	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
428	512200	FICA CONTRIBUTIONS	10,120.43	11,095.00	12,460.00	12,460.00	12,460.00
428	512400	RETIREMENT CONTRIBUTIONS	6,178.56	6,560.00	7,407.00	7,407.00	7,407.00
<b>TOTAL PERSONAL SERVICES</b>			<b>222,525.24</b>	<b>231,609.00</b>	<b>260,113.00</b>	<b>260,113.00</b>	<b>260,113.00</b>

## PURCHASED SERVICES

428	521229	VETERINARIAN	52,446.57	55,000.00	60,000.00	60,000.00	60,000.00
428	522140	LAWN CARE	-	-	-	-	-
428	522201	R&M-SITE IMPROVEMENTS	-	2,586.00	2,000.00	2,000.00	2,000.00
428	522210	R&M-BUILDINGS	527.64	2,000.00	2,000.00	2,000.00	2,000.00
428	522230	R&M-MACHINERY	-	1,700.00	1,700.00	1,700.00	1,700.00
428	522250	R&M-VEHICLES	660.45	2,000.00	2,000.00	2,000.00	2,000.00
428	522270	R&M-COMPUTER	-	800.00	800.00	800.00	800.00
428	522320	RENTAL OF EQUIPMENT & VEHICLES	1,288.63	4,800.00	4,800.00	4,800.00	4,800.00
428	523201	COMM.-TELEPHONE	4,456.58	5,300.00	5,300.00	5,300.00	5,300.00
428	523220	COMM.-POSTAGE	6.35	50.00	50.00	50.00	50.00
428	523300	ADVERTISING	-	350.00	350.00	350.00	350.00
428	523400	PRINTING AND BINDING	-	-	-	-	-
428	523500	TRAVEL	-	1,500.00	1,500.00	1,500.00	1,500.00
428	523601	DUES	1,850.00	1,900.00	1,900.00	1,900.00	1,900.00
428	523670	BANK TRANSACTION FEES	1,114.77	1,500.00	1,500.00	1,500.00	1,500.00
428	523700	EDUCATION AND TRAINING	-	800.00	800.00	800.00	800.00
<b>TOTAL PURCHASED SERVICES</b>			<b>62,350.99</b>	<b>80,286.00</b>	<b>84,700.00</b>	<b>84,700.00</b>	<b>84,700.00</b>

# ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## SUPPLIES

428	531101	OFFICE SUPPLIES	59.46	1,900.00	1,900.00	1,900.00	1,900.00
428	531110	OPERATIONAL SUPPLIES	9,056.62	6,400.00	4,400.00	4,400.00	4,400.00
428	531139	ANIMAL FEED	777.61	5,500.00	5,500.00	5,500.00	5,500.00
428	531140	JANITORIAL SUPPLIES	3,762.21	13,500.00	13,500.00	13,500.00	13,500.00
428	531210	WATER/SEWER	1,076.01	7,500.00	7,500.00	7,500.00	7,500.00
428	531230	ELECTRICITY	4,942.83	6,000.00	6,000.00	6,000.00	6,000.00
428	531240	BOTTLED GAS	-	-	-	-	-
428	531270	GASOLINE/DIESEL	2,248.68	6,500.00	6,500.00	6,500.00	6,500.00
428	531600	SMALL EQUIPMENT	990.16	5,514.00	5,500.00	5,500.00	5,500.00
428	531701	UNIFORMS	381.33	900.00	900.00	900.00	900.00
428	531702	SHOES/BOOTS	65.99	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>23,360.90</b>	<b>53,714.00</b>	<b>51,700.00</b>	<b>51,700.00</b>	<b>51,700.00</b>

## CAPITAL OUTLAY

428	542200	C.O.-VEHICLES	-	-	10,000.00	10,000.00	10,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

<b>TOTAL ANIMAL CONTROL</b>			<b>308,237.13</b>	<b>365,609.00</b>	<b>406,513.00</b>	<b>406,513.00</b>	<b>406,513.00</b>
-----------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------

## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

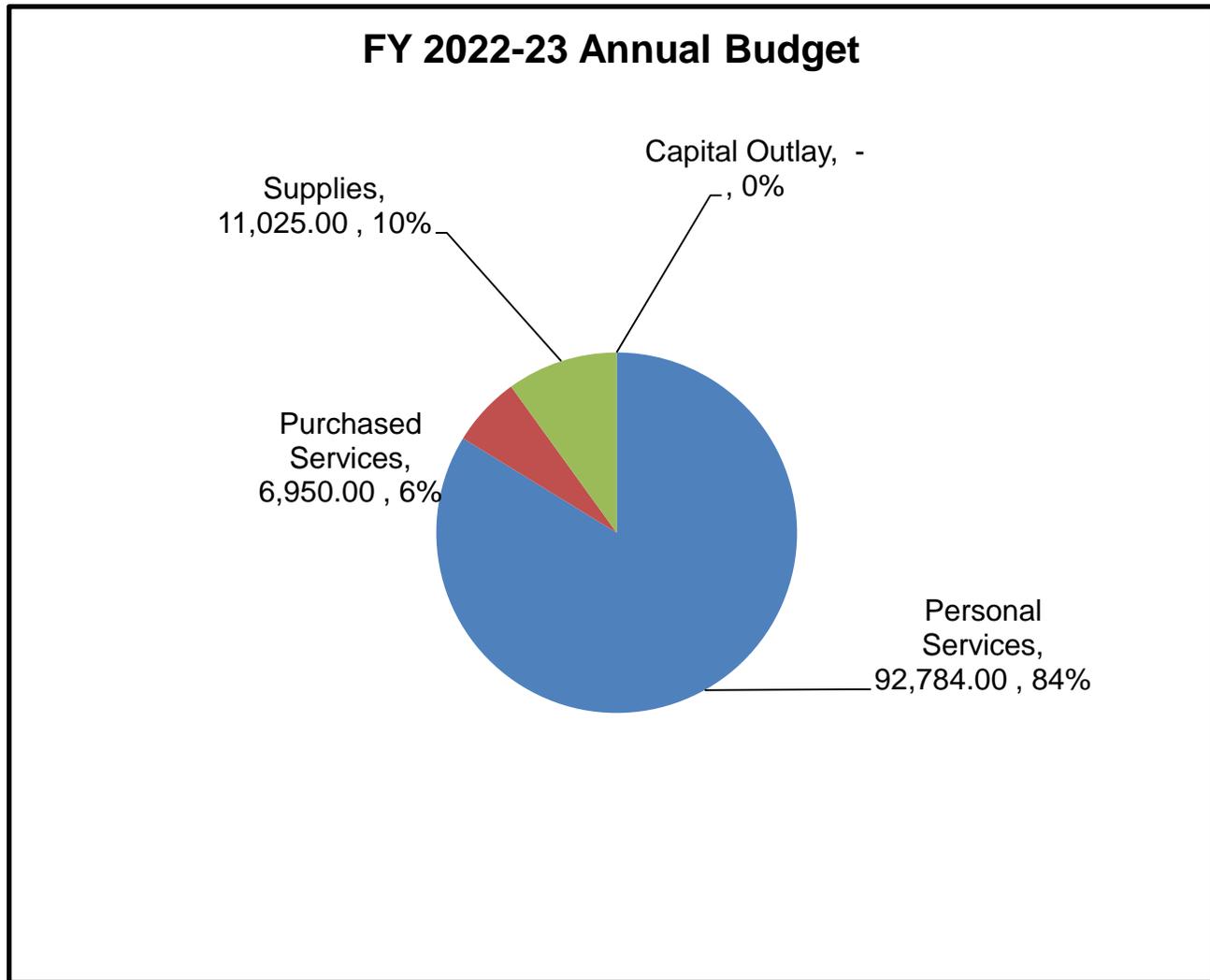
Position Title	FY 2020-21	FY 2021-22	FY 2022-23
Compliance Officer	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>

## **FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	76,346.97	84,328.00	92,784.00	92,784.00	10.03%
Purchased Services	5,607.66	6,350.00	6,950.00	6,950.00	9.45%
Supplies	5,420.14	13,325.00	11,025.00	11,025.00	-17.26%
Capital Outlay	-	35,000.00	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>87,374.77</b>	<b>139,003.00</b>	<b>110,759.00</b>	<b>110,759.00</b>	<b>-20.32%</b>



# CODE COMPLIANCE

429

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

429	511100	REGULAR EMPLOYEES SALARIES	37,410.18	46,068.00	55,662.00	55,662.00	55,662.00
429	511300	OVERTIME	-	-	-	-	-
429	511400	VACATION PAY	3,326.42	-	-	-	-
429	511500	SICK PAY	1,663.22	-	-	-	-
429	511600	HOLIDAY PAY	1,496.89	-	-	-	-
429	511700	LONGEVITY PAY	225.00	240.00	255.00	255.00	255.00
429	511900	OTHER PAY	-	5,650.00	-	-	-
429	512100	GROUP INSURANCE	26,748.02	26,352.00	29,598.00	29,598.00	29,598.00
429	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
429	512200	FICA CONTRIBUTIONS	3,315.08	3,719.00	4,491.00	4,491.00	4,491.00
429	512400	RETIREMENT CONTRIBUTIONS	2,162.16	2,299.00	2,778.00	2,778.00	2,778.00
<b>TOTAL PERSONAL SERVICES</b>			<b>76,346.97</b>	<b>84,328.00</b>	<b>92,784.00</b>	<b>92,784.00</b>	<b>92,784.00</b>

## PURCHASED SERVICES

429	522210	R&M-BUILDINGS	-	-	-	-	-
429	522250	R&M-VEHICLES	1,319.53	675.00	675.00	675.00	675.00
429	522320	RENTAL OF EQUIPMENT & VEHICLES	598.70	1,100.00	1,100.00	1,100.00	1,100.00
429	523201	COMM.-TELEPHONE	1,009.90	1,000.00	1,100.00	1,100.00	1,100.00
429	523220	COMM.-POSTAGE	60.00	250.00	250.00	250.00	250.00
429	523300	ADVERTISING	-	250.00	250.00	250.00	250.00
429	523400	PRINTING AND BINDING	228.24	350.00	350.00	350.00	350.00
429	523500	TRAVEL	1,147.19	1,500.00	2,000.00	2,000.00	2,000.00
429	523601	DUES	-	125.00	125.00	125.00	125.00
429	523700	EDUCATION AND TRAINING	1,244.10	1,100.00	1,100.00	1,100.00	1,100.00
<b>TOTAL PURCHASED SERVICES</b>			<b>5,607.66</b>	<b>6,350.00</b>	<b>6,950.00</b>	<b>6,950.00</b>	<b>6,950.00</b>

## SUPPLIES

429	531101	OFFICE SUPPLIES	232.87	600.00	600.00	600.00	600.00
429	531110	OPERATIONAL SUPPLIES	2,990.00	4,300.00	4,000.00	4,000.00	4,000.00
429	531151	TIRES AND TUBES	-	100.00	100.00	100.00	100.00
429	531270	GASOLINE/DIESEL	1,646.24	3,925.00	3,925.00	3,925.00	3,925.00
429	531400	BOOKS AND PERIODICALS	-	-	-	-	-
429	531600	SMALL EQUIPMENT	13.59	3,500.00	1,500.00	1,500.00	1,500.00
429	531701	UNIFORMS	247.44	600.00	600.00	600.00	600.00
429	531702	SHOES/BOOTS	290.00	300.00	300.00	300.00	300.00
<b>TOTAL SUPPLIES</b>			<b>5,420.14</b>	<b>13,325.00</b>	<b>11,025.00</b>	<b>11,025.00</b>	<b>11,025.00</b>

## CAPITAL OUTLAY

429	542200	C.O.-VEHICLES	-	35,000.00	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>35,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL CODE COMPLIANCE</b>			<b>87,374.77</b>	<b>139,003.00</b>	<b>110,759.00</b>	<b>110,759.00</b>	<b>110,759.00</b>
------------------------------	--	--	------------------	-------------------	-------------------	-------------------	-------------------



## 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 2020-21	FY 2021-22	FY 2022-23
Public Works Director	1	1	1
Project Supervisor	1	1	1
Grading Supervisor	1	1	1
Pipe & Brick Supervisor	1	1	1
Paving Supervisor	1	1	1
Administrative Assistant	1	1	1
Maintenance Operator	4	4	4
Equipment Operator III	4	4	4
Equipment Operator II	15	15	15
Equipment Operator I	7	7	7
<b>TOTAL POSITIONS</b>	<b>36</b>	<b>36</b>	<b>36</b>

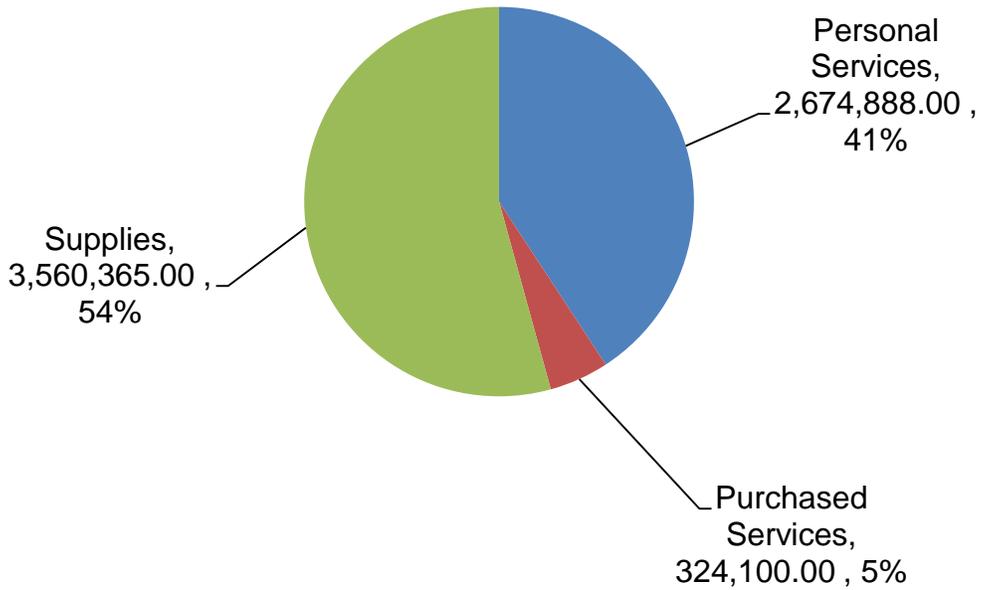
## FY 2022-23 BUDGET HIGHLIGHTS

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.
- C.O.-Equipment equipment decreased due to no equipment budgeted in the current fiscal year. Equipment for the Public Works Department is being budgeted in the 2018 SPLOST for the current fiscal year.
- Conduct the annual Road Improvement Program consisting of approximately 36.5 miles of roads using \$2,250,005 in 2018 SPLOST funds and \$847,610 in GDOT'S LMIG funds.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	1,921,223.34	2,287,687.00	2,674,888.00	2,674,888.00	16.93%
Purchased Services	264,724.55	289,700.00	324,100.00	324,100.00	11.87%
Supplies	2,926,183.64	4,209,227.00	3,560,365.00	3,560,365.00	-15.42%
Capital Outlay	-	305,679.00	-	-	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>5,112,131.53</b>	<b>7,092,293.00</b>	<b>6,559,353.00</b>	<b>6,559,353.00</b>	<b>-7.51%</b>

**FY 2022-23 Annual Budget**



# PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

431	511100	REGULAR EMPLOYEES SALARIES	651,079.30	1,354,525.00	1,540,947.00	1,540,947.00	1,540,947.00
431	511101	REGULAR HOURLY EMPLOYEES	483,839.98	-	-	-	-
431	511300	OVERTIME	11,841.47	25,000.00	25,000.00	25,000.00	25,000.00
431	511400	VACATION PAY	48,075.76	-	-	-	-
431	511500	SICK PAY	31,172.54	-	-	-	-
431	511600	HOLIDAY PAY	47,554.11	-	54,000.00	54,000.00	54,000.00
431	511700	LONGEVITY PAY	4,695.00	5,265.00	4,965.00	4,965.00	4,965.00
431	511800	BEREAVEMENT	1,212.10	-	-	-	-
431	511900	OTHER PAY	3,288.03	-	-	-	-
431	512100	GROUP INSURANCE	493,227.39	724,267.00	847,074.00	847,074.00	847,074.00
431	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
431	512200	FICA CONTRIBUTIONS	98,266.99	111,103.00	126,054.00	126,054.00	126,054.00
431	512400	RETIREMENT CONTRIBUTIONS	46,970.67	67,527.00	76,848.00	76,848.00	76,848.00
<b>TOTAL PERSONAL SERVICES</b>			<b>1,921,223.34</b>	<b>2,287,687.00</b>	<b>2,674,888.00</b>	<b>2,674,888.00</b>	<b>2,674,888.00</b>

## PURCHASED SERVICES

431	521230	ENGINEERING	14,300.00	40,000.00	40,000.00	40,000.00	40,000.00
431	521307	OTHER TECHNICAL SERVICES	4,120.00	7,000.00	7,000.00	7,000.00	7,000.00
431	522110	DISPOSAL	2,371.16	1,600.00	1,600.00	1,600.00	1,600.00
431	522201	R&M-SITE IMPROVEMENTS	3,124.47	6,000.00	6,000.00	6,000.00	6,000.00
431	522210	R&M-BUILDINGS	4,683.78	7,200.00	8,500.00	8,500.00	8,500.00
431	522230	R&M-MACHINERY	132,705.54	100,000.00	125,000.00	125,000.00	125,000.00
431	522250	R&M-VEHICLES	61,367.10	69,000.00	75,000.00	75,000.00	75,000.00
431	522320	RENTAL OF EQUIPMENT & VEHICLES	8,624.48	5,000.00	6,000.00	6,000.00	6,000.00
431	523019	TOWING SERVICES	1,120.00	5,000.00	5,000.00	5,000.00	5,000.00
431	523201	COMM.TELEPHONE	8,371.43	8,000.00	8,000.00	8,000.00	8,000.00
431	523210	COMM. INTERNET	-	1,200.00	1,200.00	1,200.00	1,200.00
431	523220	COMM.-POSTAGE	11.06	100.00	100.00	100.00	100.00
431	523300	ADVERTISING	699.08	1,000.00	1,000.00	1,000.00	1,000.00
431	523500	TRAVEL	38.95	2,500.00	2,500.00	2,500.00	2,500.00
431	523570	HIGHWAY IMPACT FEES	-	4,200.00	4,200.00	4,200.00	4,200.00
431	523700	EDUCATION AND TRAINING	1,887.50	3,000.00	3,000.00	3,000.00	3,000.00
431	523972	CONTRACT LABOR-OTHER	21,300.00	28,900.00	30,000.00	30,000.00	30,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>264,724.55</b>	<b>289,700.00</b>	<b>324,100.00</b>	<b>324,100.00</b>	<b>324,100.00</b>

# PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## SUPPLIES

431	531101	OFFICE SUPPLIES	3,094.70	3,000.00	3,500.00	3,500.00	3,500.00
431	531110	OPERATIONAL SUPPLIES	15,364.77	17,150.00	19,250.00	19,250.00	19,250.00
431	531114	OPER SUPPLIES-SAFETY GRANT	-	227,500.00	-	-	-
431	531120	PAVING MATERIALS	2,486,722.28	3,553,877.00	3,097,615.00	3,097,615.00	3,097,615.00
431	531121	PIPE AND LUMBER	134,433.99	47,000.00	65,000.00	65,000.00	65,000.00
431	531122	DE-ICER	-	3,500.00	3,500.00	3,500.00	3,500.00
431	531123	VEGETATION CONTROL SUPPLIES	8,061.60	5,300.00	4,000.00	4,000.00	4,000.00
431	531124	ROAD SIGNS	45,530.22	33,000.00	40,000.00	40,000.00	40,000.00
431	531127	CHERT	45,754.93	46,000.00	50,000.00	50,000.00	50,000.00
431	531129	DAMAGE TO PRIVATE PROPERTY	7,469.91	5,000.00	5,200.00	5,200.00	5,200.00
431	531140	JANITORIAL SUPPLIES	1,830.12	3,200.00	2,500.00	2,500.00	2,500.00
431	531150	AUTOMOTIVE/MACHINERY SUPPLIES	7,434.80	5,000.00	5,000.00	5,000.00	5,000.00
431	531151	TIRES AND TUBES	26,286.97	26,000.00	26,000.00	26,000.00	26,000.00
431	531155	MOTOR OIL	2,904.01	4,200.00	4,200.00	4,200.00	4,200.00
431	531210	WATER/SEWER	4,965.73	4,500.00	4,500.00	4,500.00	4,500.00
431	531220	NATURAL GAS	-	500.00	-	-	-
431	531230	ELECTRICITY	13,104.62	19,000.00	19,000.00	19,000.00	19,000.00
431	531240	BOTTLED GAS	1,613.29	1,500.00	1,500.00	1,500.00	1,500.00
431	531270	GASOLINE/DIESEL	99,540.26	150,000.00	155,000.00	155,000.00	155,000.00
431	531600	SMALL EQUIPMENT	7,142.80	31,600.00	32,000.00	32,000.00	32,000.00
431	531603	SMALL EQUIPMENT-COMPUTERS	-	-	-	-	-
431	531700	OTHER SUPPLIES	-	100.00	100.00	100.00	100.00
431	531703	UNIFORMS	12,281.87	15,000.00	15,000.00	15,000.00	15,000.00
431	531702	SHOES/BOOTS	4,264.96	5,300.00	5,500.00	5,500.00	5,500.00
431	531703	SPECIAL GEAR	(1,618.19)	2,000.00	2,000.00	2,000.00	2,000.00
<b>TOTAL SUPPLIES</b>			<b>2,926,183.64</b>	<b>4,209,227.00</b>	<b>3,560,365.00</b>	<b>3,560,365.00</b>	<b>3,560,365.00</b>

## CAPITAL OUTLAY

431	541200	C.O.- SITE IMPROVEMENTS	-	-	-	-	-
431	541300	C.O.-BUILDINGS	-	-	-	-	-
431	542100	C.O.-MACHINERY	-	305,679.00	-	-	-
431	542200	C.O.-VEHICLES	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>305,679.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL PUBLIC WORKS DEPARTMENT</b>			<b>5,112,131.53</b>	<b>7,092,293.00</b>	<b>6,559,353.00</b>	<b>6,559,353.00</b>	<b>6,559,353.00</b>
--------------------------------------	--	--	---------------------	---------------------	---------------------	---------------------	---------------------

## 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 2020-21	FY 2021-22	FY 2022-23
Fleet Management Director	1	1	1
Mechanic	4	4	4
Shop Helper	1	1	1
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>

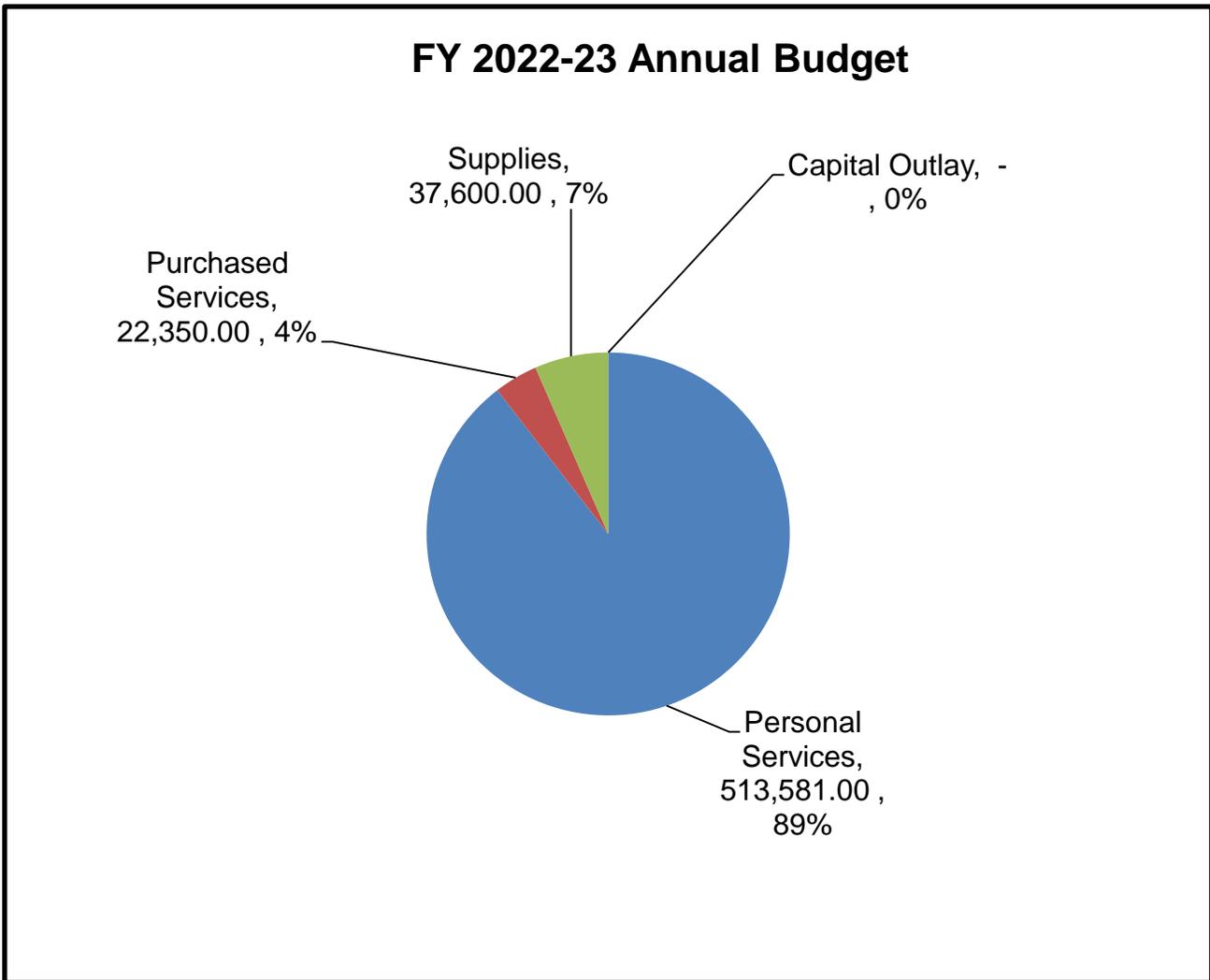
## FY 2022-23 BUDGET HIGHLIGHTS

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.



## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	441,860.44	460,135.00	513,581.00	513,581.00	11.62%
Purchased Services	12,559.85	22,350.00	22,350.00	22,350.00	0.00%
Supplies	11,471.92	13,400.00	37,600.00	37,600.00	180.60%
Capital Outlay	-	36,000.00	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>465,892.21</b>	<b>531,885.00</b>	<b>573,531.00</b>	<b>573,531.00</b>	<b>7.83%</b>



# FLEET MANAGEMENT

435

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

435	511100	REGULAR EMPLOYEES SALARIES	124,551.84	277,494.00	309,025.00	309,025.00	309,025.00
435	511101	REGULAR HOURLY EMPLOYEES	112,429.88	-	-	-	-
435	511300	OVERTIME	-	1,200.00	1,200.00	1,200.00	1,200.00
435	511400	VACATION PAY	6,876.80	-	-	-	-
435	511500	SICK PAY	10,365.23	-	-	-	-
435	511600	HOLIDAY PAY	9,770.68	-	-	-	-
435	511700	LONGEVITY PAY	1,920.00	2,025.00	2,115.00	2,115.00	2,115.00
435	511800	BEREAVEMENT	200.20	-	-	-	-
435	511900	OTHER PAY	618.76	-	-	-	-
435	512100	GROUP INSURANCE	144,384.81	143,151.00	160,782.00	160,782.00	160,782.00
435	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
435	512200	FICA CONTRIBUTIONS	20,238.86	22,527.00	25,072.00	25,072.00	25,072.00
435	512400	RETIREMENT CONTRIBUTIONS	10,503.38	13,738.00	15,387.00	15,387.00	15,387.00
<b>TOTAL PERSONAL SERVICES</b>			<b>441,860.44</b>	<b>460,135.00</b>	<b>513,581.00</b>	<b>513,581.00</b>	<b>513,581.00</b>

## PURCHASED SERVICES

435	521305	DATA PROCESSING	3,614.16	7,000.00	7,000.00	7,000.00	7,000.00
435	522210	R&M-BUILDINGS	722.85	1,500.00	1,500.00	1,500.00	1,500.00
435	522230	R&M-MACHINERY	2,240.57	3,000.00	3,000.00	3,000.00	3,000.00
435	522250	R&M-VEHICLES	3,570.41	5,000.00	5,000.00	5,000.00	5,000.00
435	523019	TOWING SERVICES	65.00	500.00	500.00	500.00	500.00
435	523201	COMM.-TELEPHONE	2,190.46	3,000.00	3,000.00	3,000.00	3,000.00
435	523300	ADVERTISING	-	300.00	300.00	300.00	300.00
435	523400	PRINTING AND BINDING	-	350.00	350.00	350.00	350.00
435	523500	TRAVEL	-	500.00	500.00	500.00	500.00
435	523700	EDUCATION AND TRAINING	156.40	1,200.00	1,200.00	1,200.00	1,200.00
<b>TOTAL PURCHASED SERVICES</b>			<b>12,559.85</b>	<b>22,350.00</b>	<b>22,350.00</b>	<b>22,350.00</b>	<b>22,350.00</b>

## SUPPLIES

435	531101	OFFICE SUPPLIES	281.41	500.00	500.00	500.00	500.00
435	531110	OPERATIONAL SUPPLIES	1,076.82	2,000.00	200.00	200.00	200.00
435	531140	JANITORIAL SUPPLIES	592.45	600.00	600.00	600.00	600.00
435	531150	AUTOMOTIVE/MACHINERY SUPPLIES	181,044.59	130,000.00	185,000.00	185,000.00	185,000.00
435	531220	NATURAL GAS	4,629.73	3,500.00	4,000.00	4,000.00	4,000.00
435	531240	BOTTLED GAS	62.25	400.00	400.00	400.00	400.00
435	531270	GASOLINE/DIESEL	3,743.70	5,000.00	5,500.00	5,500.00	5,500.00
435	531600	SMALL EQUIPMENT	17,273.54	15,000.00	20,000.00	20,000.00	20,000.00
435	531603	SMALL EQUIPMENT-COMPUTERS	-	500.00	500.00	500.00	500.00
435	531701	UNIFORMS	4,331.68	5,000.00	5,000.00	5,000.00	5,000.00
435	531702	SHOES/BOOTS	714.98	900.00	900.00	900.00	900.00
435	531712	REIMBURSEMENT FOR SUPPLIES	(202,279.23)	(150,000.00)	(185,000.00)	(185,000.00)	(185,000.00)
<b>TOTAL SUPPLIES</b>			<b>11,471.92</b>	<b>13,400.00</b>	<b>37,600.00</b>	<b>37,600.00</b>	<b>37,600.00</b>

## CAPITAL OUTLAY

435	542200	C.O.-VEHICLES	-	36,000.00	36,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>-</b>	<b>-</b>

<b>TOTAL FLEET MANAGEMENT</b>			<b>465,892.21</b>	<b>531,885.00</b>	<b>609,531.00</b>	<b>573,531.00</b>	<b>573,531.00</b>
-------------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



**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 2020-21	FY 2021-22	FY 2022-23
Public Defender	1	1	1
Asst. Public Defender IV	1	1	1
Asst. Public Defender II (one partially county-paid)	3	3	3
Asst. Public Defender I (one county-paid)	4	4	4
Investigator	2	2	2
Paralegal/Administrative (one is county-paid and one is partially county-paid)	5	5	5
<b>TOTAL POSITIONS</b>	<b>16</b>	<b>16</b>	<b>16</b>

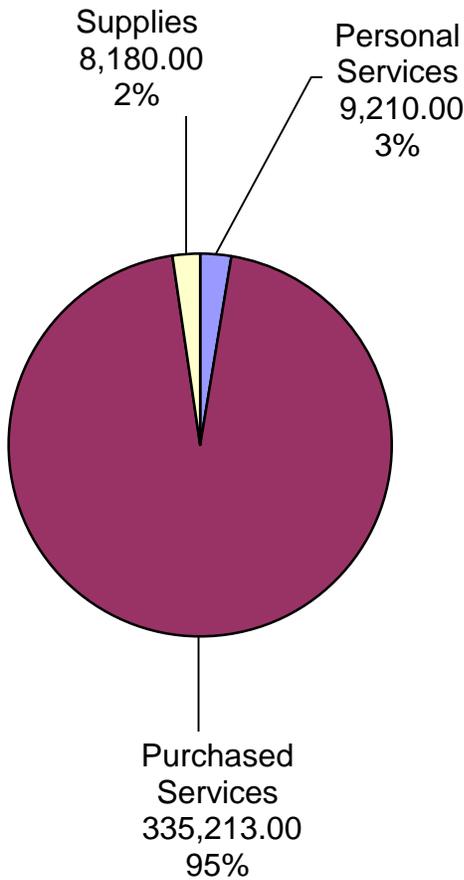
**FY 2022-23 BUDGET HIGHLIGHTS**

- Contract labor increased from the previous fiscal year due to current year COLA and increased State benefits.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	8,377.86	8,919.00	9,210.00	9,210.00	3.26%
Purchased Services	261,262.74	306,899.00	335,213.00	335,213.00	9.23%
Supplies	7,276.46	8,480.00	8,180.00	8,180.00	-3.54%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>276,917.06</b>	<b>324,298.00</b>	<b>352,603.00</b>	<b>352,603.00</b>	<b>8.73%</b>

**FY 2022-23 Annual Budget**



# PUBLIC DEFENDERS OFFICE

436

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

436	511100	REGULAR EMPLOYEES SALARIES	6,831.03	1,625.00	1,895.00	1,895.00	1,895.00
436	511900	OTHER PAY	951.44	6,660.00	6,660.00	6,660.00	6,660.00
436	512200	FICA CONTRIBUTIONS	595.39	634.00	655.00	655.00	655.00
<b>TOTAL PERSONAL SERVICES</b>			<b>8,377.86</b>	<b>8,919.00</b>	<b>9,210.00</b>	<b>9,210.00</b>	<b>9,210.00</b>

## PURCHASED SERVICES

436	521301	COURT REPORTING	-	2,035.00	2,035.00	2,035.00	2,035.00
436	522210	R&M-BUILDINGS	-	-	-	-	-
436	522250	R&M-VEHICLES	26.01	450.00	450.00	450.00	450.00
436	522320	RENTAL OF EQUIPMENT & VEHICLES	1,114.48	1,250.00	1,250.00	1,250.00	1,250.00
436	523201	COMM.-TELEPHONE	2,514.23	4,800.00	7,900.00	7,900.00	7,900.00
436	523220	COMM.-POSTAGE	77.71	200.00	600.00	600.00	600.00
436	523400	PRINTING AND BINDING	292.00	400.00	1,000.00	1,000.00	1,000.00
436	523500	TRAVEL	-	-	-	-	-
436	523601	DUES	1,344.00	1,150.00	1,450.00	1,450.00	1,450.00
436	523700	EDUCATION AND TRAINING	195.00	450.00	650.00	650.00	650.00
436	523902	CONTRACT LABOR-GENERAL	255,699.31	296,164.00	327,202.00	319,878.00	319,878.00
<b>TOTAL PURCHASED SERVICES</b>			<b>261,262.74</b>	<b>306,899.00</b>	<b>342,537.00</b>	<b>335,213.00</b>	<b>335,213.00</b>

## SUPPLIES

436	531101	OFFICE SUPPLIES	3,547.60	4,200.00	3,900.00	3,900.00	3,900.00
436	531400	BOOKS AND PERIODICALS	3,728.86	4,280.00	4,280.00	4,280.00	4,280.00
436	531600	SMALL EQUIPMENT	-	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>7,276.46</b>	<b>8,480.00</b>	<b>8,180.00</b>	<b>8,180.00</b>	<b>8,180.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL PUBLIC DEFENDERS OFFICE</b>			<b>276,917.06</b>	<b>324,298.00</b>	<b>359,927.00</b>	<b>352,603.00</b>	<b>352,603.00</b>
--------------------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



## **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 2020-21	FY 2021-22	FY 2022-23
Historic Preservation Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>

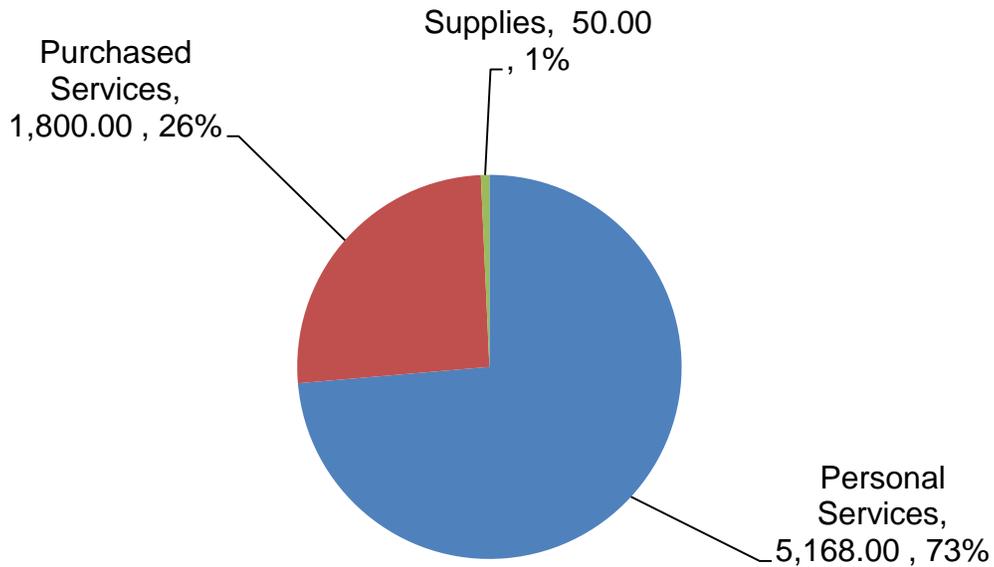
## **FY 2022-23 BUDGET HIGHLIGHTS**

- No significant change from the previous fiscal year budget.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	602.84	5,168.00	5,168.00	5,168.00	0.00%
Purchased Services	-	1,800.00	1,800.00	1,800.00	0.00%
Supplies	-	50.00	50.00	50.00	0.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>602.84</b>	<b>7,018.00</b>	<b>7,018.00</b>	<b>7,018.00</b>	<b>0.00%</b>

### FY 2022-23 Annual Budget



# HISTORIC PRESERVATION COMMISSION

437

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

**PERSONAL SERVICES**

437	511100	REGULAR EMPLOYEES SALARIES	160.00	-	-	-
437	511900	OTHER PAY	400.00	4,800.00	4,800.00	4,800.00
437	512200	FICA CONTRIBUTIONS	42.84	368.00	368.00	368.00
<b>TOTAL PERSONAL SERVICES</b>			<b>602.84</b>	<b>5,168.00</b>	<b>5,168.00</b>	<b>5,168.00</b>

**PURCHASED SERVICES**

437	523300	ADVERTISING	-	300.00	300.00	300.00
437	523500	TRAVEL	-	500.00	500.00	500.00
437	523700	EDUCATION AND TRAINING	-	1,000.00	1,000.00	1,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>-</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>

**SUPPLIES**

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

**CAPITAL OUTLAY**

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

<b>TOTAL HISTORIC PRESERVATION COMMISSION</b>			<b>602.84</b>	<b>7,018.00</b>	<b>7,018.00</b>	<b>7,018.00</b>
---	--	--	---------------	-----------------	-----------------	-----------------



**Gordon County Wall Street Annex**

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

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

*3rd Floor - Finance Department & Purchasing*



## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
Zoning Administrator	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>

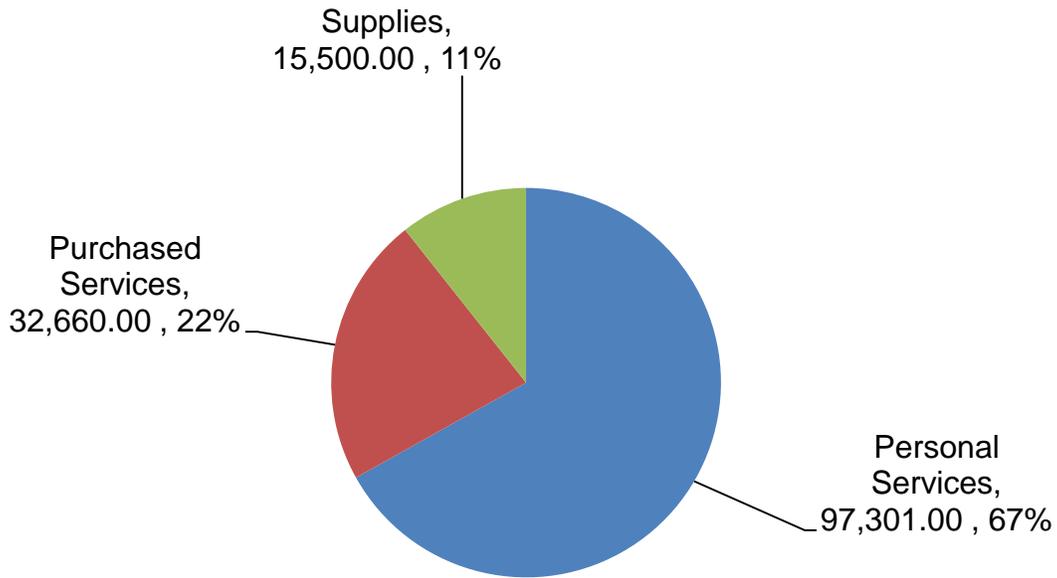
## **FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	78,603.82	81,247.00	97,301.00	97,301.00	19.76%
Purchased Services	10,793.40	31,510.00	32,660.00	32,660.00	3.65%
Supplies	1,762.35	5,870.00	15,500.00	15,500.00	164.05%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>91,159.57</b>	<b>118,627.00</b>	<b>145,461.00</b>	<b>145,461.00</b>	<b>22.62%</b>

**FY 2022-23 Annual Budget**



# PLANNING & DEVELOPMENT DEPT.

438

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

438	511100	REGULAR EMPLOYEES SALARIES	40,331.62	48,169.00	59,487.00	59,487.00	59,487.00
438	511400	VACATION PAY	2,736.30	-	-	-	-
438	511500	SICK PAY	1,042.40	-	-	-	-
438	511600	HOLIDAY PAY	1,563.59	-	-	-	-
438	511700	LONGEVITY PAY	405.00	420.00	435.00	435.00	435.00
438	511900	OTHER PAY	-	-	-	-	-
438	512100	GROUP INSURANCE	26,714.92	26,352.00	29,598.00	29,598.00	29,598.00
438	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
438	512200	FICA CONTRIBUTIONS	3,551.37	3,902.00	4,812.00	4,812.00	4,812.00
438	512400	RETIREMENT CONTRIBUTIONS	2,258.62	2,404.00	2,969.00	2,969.00	2,969.00
<b>TOTAL PERSONAL SERVICES</b>			<b>78,603.82</b>	<b>81,247.00</b>	<b>97,301.00</b>	<b>97,301.00</b>	<b>97,301.00</b>

## PURCHASED SERVICES

438	521210	CONSULTING	5,000.00	19,000.00	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	-	600.00	600.00	600.00	600.00
438	522270	R&M-COMPUTERS	-	100.00	100.00	100.00	100.00
438	523201	COMM.-TELEPHONE	82.08	360.00	360.00	360.00	360.00
438	523220	COMM.-POSTAGE	542.64	750.00	800.00	800.00	800.00
438	523300	ADVERTISING	4,906.68	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	-	450.00	450.00	450.00	450.00
438	523601	DUES	262.00	300.00	300.00	300.00	300.00
438	523700	EDUCATION AND TRAINING	-	500.00	600.00	600.00	600.00
<b>TOTAL PURCHASED SERVICES</b>			<b>10,793.40</b>	<b>31,510.00</b>	<b>32,660.00</b>	<b>32,660.00</b>	<b>32,660.00</b>

## SUPPLIES

438	531101	OFFICE SUPPLIES	1,565.53	2,000.00	1,600.00	1,600.00	1,600.00
438	531110	OPERATIONAL SUPPLIES	46.00	1,500.00	11,500.00	11,500.00	11,500.00
438	531150	AUTO MACHINERY	-	100.00	100.00	100.00	100.00
438	531151	TIRES/TUBES	-	100.00	100.00	100.00	100.00
438	531270	GASOLINE/DIESEL	99.83	600.00	600.00	600.00	600.00
438	531400	BOOKS AND PERIODICALS	50.99	70.00	100.00	100.00	100.00
438	531600	SMALL EQUIPMENT	-	1,500.00	1,500.00	1,500.00	1,500.00
<b>TOTAL SUPPLIES</b>			<b>1,762.35</b>	<b>5,870.00</b>	<b>15,500.00</b>	<b>15,500.00</b>	<b>15,500.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL PLANNING &amp; DEVELOPMENT DEPT.</b>			<b>91,159.57</b>	<b>118,627.00</b>	<b>145,461.00</b>	<b>145,461.00</b>	<b>145,461.00</b>
---	--	--	------------------	-------------------	-------------------	-------------------	-------------------



*Gordon County Senior Citizens Center*



## **DEPARTMENT PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
Senior Citizens Director	1	1	1
Meals on Wheels Driver (Part-time)	1	1	1
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>

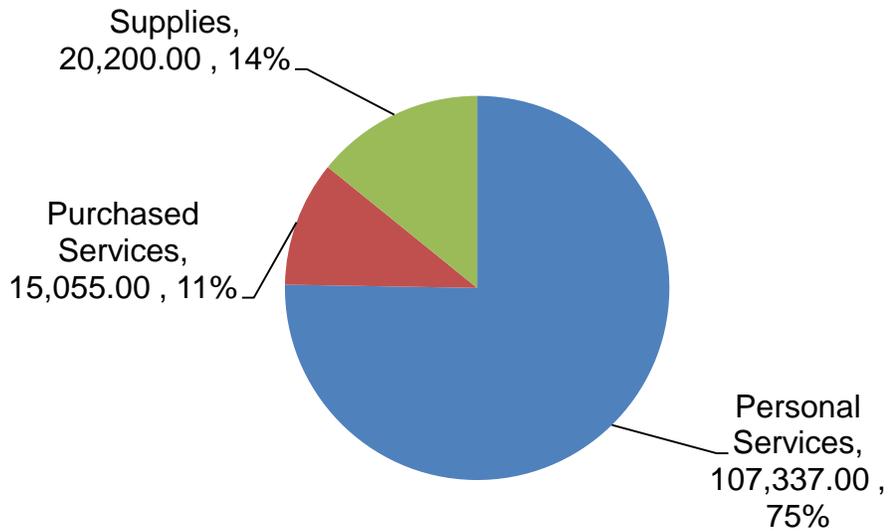
## **FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	84,528.54	98,651.00	107,337.00	107,337.00	8.80%
Purchased Services	11,747.89	15,055.00	15,055.00	15,055.00	0.00%
Supplies	10,650.66	20,200.00	20,200.00	20,200.00	0.00%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>106,927.09</b>	<b>133,906.00</b>	<b>142,592.00</b>	<b>142,592.00</b>	<b>6.49%</b>

### FY 2022-23 Annual Budget



# SENIOR CITIZENS CENTER

440

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

440	511100	REGULAR EMPLOYEES SALARIES	44,862.68	64,503.00	69,384.00	69,384.00	69,384.00
440	511101	REGULAR HOURLY EMPLOYEES	690.20	-	-	-	-
440	511110	PART-TIME SALARIES	2,442.50	-	-	-	-
440	511300	OVERTIME	-	-	-	-	-
440	511400	VACATION PAY	916.37	-	-	-	-
440	511500	SICK PAY	801.83	-	-	-	-
440	511600	HOLIDAY PAY	1,649.45	-	-	-	-
440	511700	LONGEVITY PAY	60.00	90.00	120.00	120.00	120.00
440	511900	OTHER PAY	-	-	-	-	-
440	512100	GROUP INSURANCE	26,748.02	26,352.00	29,598.00	29,598.00	29,598.00
440	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
440	512200	FICA CONTRIBUTIONS	3,974.85	5,138.00	5,525.00	5,525.00	5,525.00
440	512400	RETIREMENT CONTRIBUTIONS	2,382.64	2,568.00	2,710.00	2,710.00	2,710.00
<b>TOTAL PERSONAL SERVICES</b>			<b>84,528.54</b>	<b>98,651.00</b>	<b>107,337.00</b>	<b>107,337.00</b>	<b>107,337.00</b>

## PURCHASED SERVICES

440	522110	DISPOSAL	786.99	840.00	840.00	840.00	840.00
440	522210	R&M-BUILDINGS	216.00	2,500.00	2,500.00	2,500.00	2,500.00
440	522250	R&M-VEHICLES	49.33	1,000.00	1,000.00	1,000.00	1,000.00
440	522320	RENTAL OF EQUIPMENT & VEHICLES	314.97	1,000.00	1,000.00	1,000.00	1,000.00
440	523201	COMM.-TELEPHONE	10,160.60	9,500.00	9,500.00	9,500.00	9,500.00
440	523220	COMM.-POSTAGE	-	15.00	15.00	15.00	15.00
440	523300	ADVERTISING	220.00	200.00	200.00	200.00	200.00
<b>TOTAL PURCHASED SERVICES</b>			<b>11,747.89</b>	<b>15,055.00</b>	<b>15,055.00</b>	<b>15,055.00</b>	<b>15,055.00</b>

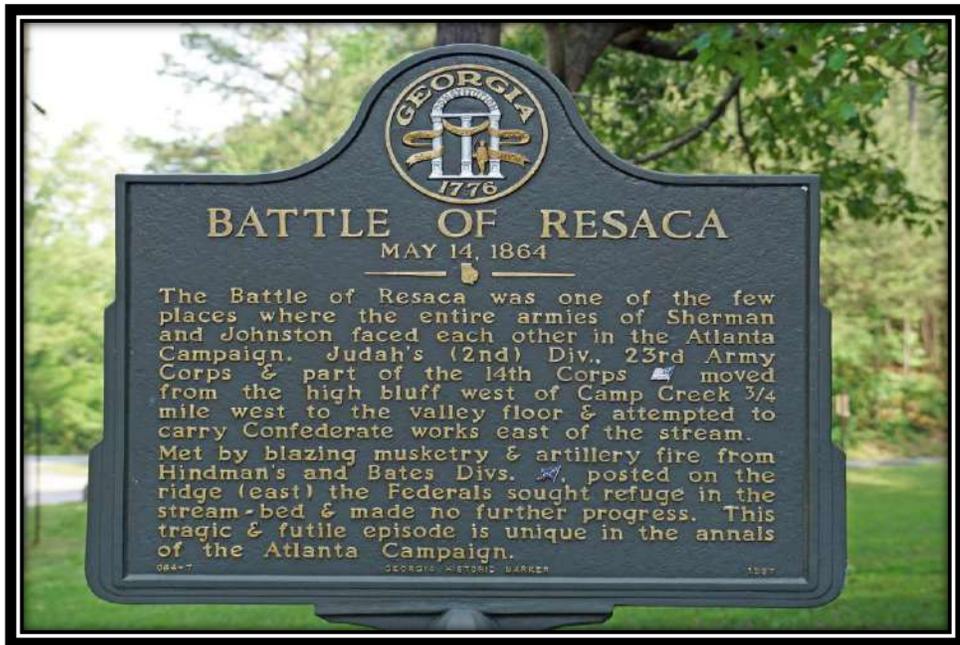
## SUPPLIES

440	531101	OFFICE SUPPLIES	-	100.00	100.00	100.00	100.00
440	531110	OPERATIONAL SUPPLIES	2,066.40	4,200.00	4,200.00	4,200.00	4,200.00
440	531140	JANITORIAL SUPPLIES	-	300.00	300.00	300.00	300.00
440	531210	WATER/SEWER	527.30	900.00	900.00	900.00	900.00
440	531220	NATURAL GAS	1,618.03	2,000.00	2,000.00	2,000.00	2,000.00
440	531230	ELECTRICITY	5,847.66	9,200.00	9,200.00	9,200.00	9,200.00
440	531270	GASOLINE/DIESEL	591.27	3,500.00	3,500.00	3,500.00	3,500.00
440	531603	SMALL EQUIPMENT-COMPUTERS	-	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>10,650.66</b>	<b>20,200.00</b>	<b>20,200.00</b>	<b>20,200.00</b>	<b>20,200.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL SENIOR CITIZENS CENTER</b>			<b>106,927.09</b>	<b>133,906.00</b>	<b>142,592.00</b>	<b>142,592.00</b>	<b>142,592.00</b>
-------------------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



## ***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***

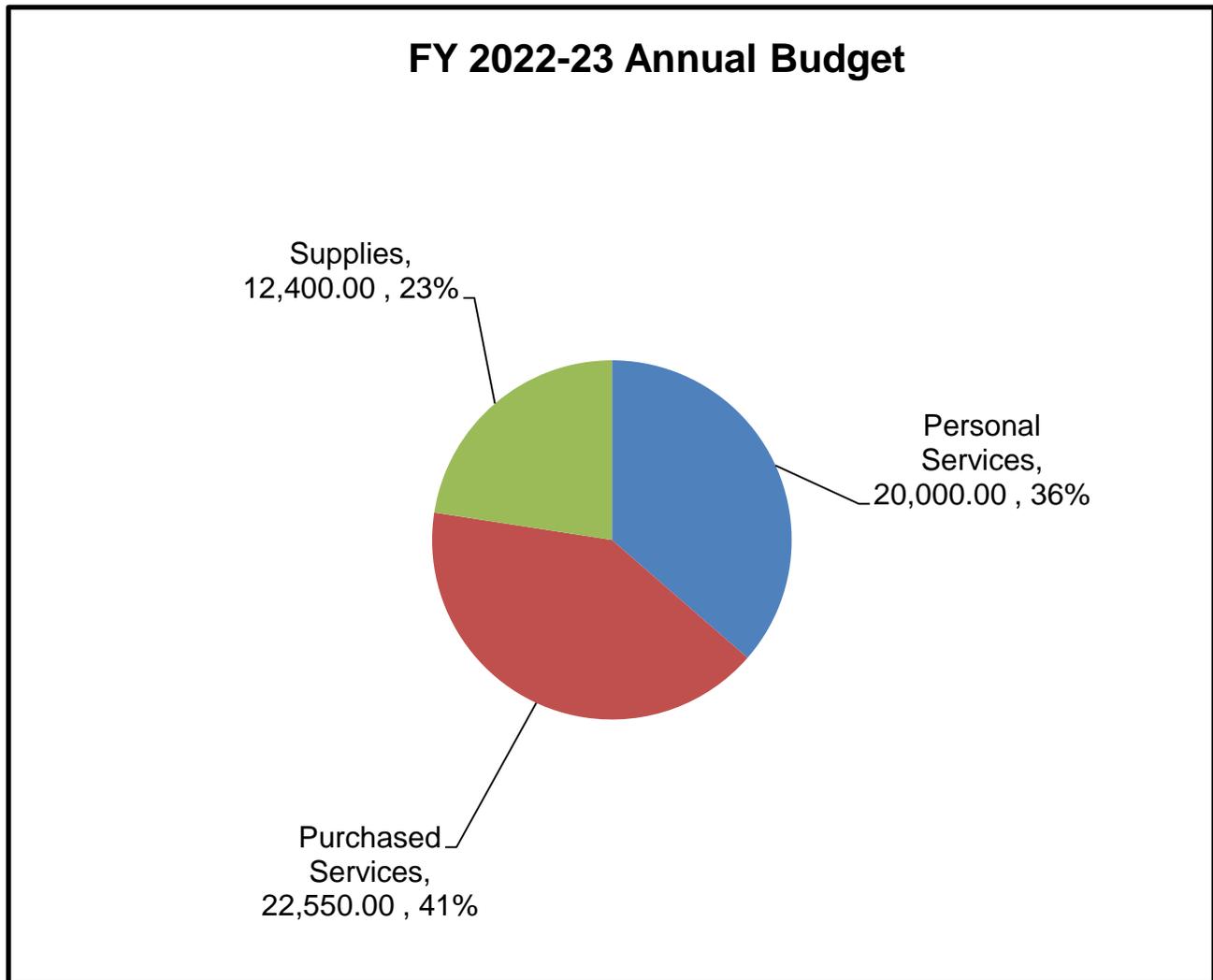
Position Title	FY 2020-21	FY 2021-22	FY 2022-23
Maintenance (Part-time)	3	3	3
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>

## ***FY 2022-23 BUDGET HIGHLIGHTS***

- No significant change from the previous fiscal year budget.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	9,969.11	20,000.00	20,000.00	20,000.00	0.00%
Purchased Services	16,079.11	23,550.00	22,550.00	22,550.00	-4.25%
Supplies	1,418.50	11,400.00	12,400.00	12,400.00	8.77%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>27,466.72</b>	<b>54,950.00</b>	<b>54,950.00</b>	<b>54,950.00</b>	<b>0.00%</b>



# BATTLEFIELD PARKS

451

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

451	511810	TEMP AGENCY-PAYROLL	9,969.11	20,000.00	20,000.00	20,000.00	20,000.00
<b>TOTAL PERSONAL SERVICES</b>			<b>9,969.11</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

## PURCHASED SERVICES

451	521210	CONSULTING	-	-	-	-	-
451	522140	LAWN CARE	6,609.60	10,000.00	10,000.00	10,000.00	10,000.00
451	522201	R&M-SITE IMPROVEMENTS	4,115.00	2,500.00	5,000.00	5,000.00	5,000.00
451	522210	R&M-BUILDINGS	2,448.10	4,500.00	4,500.00	4,500.00	4,500.00
451	522230	R&M-MACHINERY	855.07	6,000.00	2,500.00	2,500.00	2,500.00
451	522250	R&M-VEHICLES	2,051.34	300.00	300.00	300.00	300.00
451	523201	COMM-TELEPHONE	-	250.00	250.00	250.00	250.00
<b>TOTAL PURCHASED SERVICES</b>			<b>16,079.11</b>	<b>23,550.00</b>	<b>22,550.00</b>	<b>22,550.00</b>	<b>22,550.00</b>

## SUPPLIES

451	531110	OPERATIONAL SUPPLIES	58.08	2,500.00	2,500.00	2,500.00	2,500.00
451	531140	JANITORAL SUPPLIES	-	500.00	500.00	500.00	500.00
451	531230	ELECTRICITY	397.05	750.00	750.00	750.00	750.00
451	531270	GASOLINE/DIESEL	331.39	4,500.00	5,500.00	5,500.00	5,500.00
451	531600	SMALL EQUIPMENT	332.00	2,500.00	2,500.00	2,500.00	2,500.00
451	531701	UNIFORMS	99.99	250.00	250.00	250.00	250.00
451	531702	SHOES/BOOTS	199.99	400.00	400.00	400.00	400.00
<b>TOTAL SUPPLIES</b>			<b>1,418.50</b>	<b>11,400.00</b>	<b>12,400.00</b>	<b>12,400.00</b>	<b>12,400.00</b>

## CAPITAL OUTLAY

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

<b>TOTAL BATTLEFIELD PARKS</b>			<b>27,466.72</b>	<b>54,950.00</b>	<b>54,950.00</b>	<b>54,950.00</b>	<b>54,950.00</b>
--------------------------------	--	--	------------------	------------------	------------------	------------------	------------------



## DEPARTMENT PROFILE

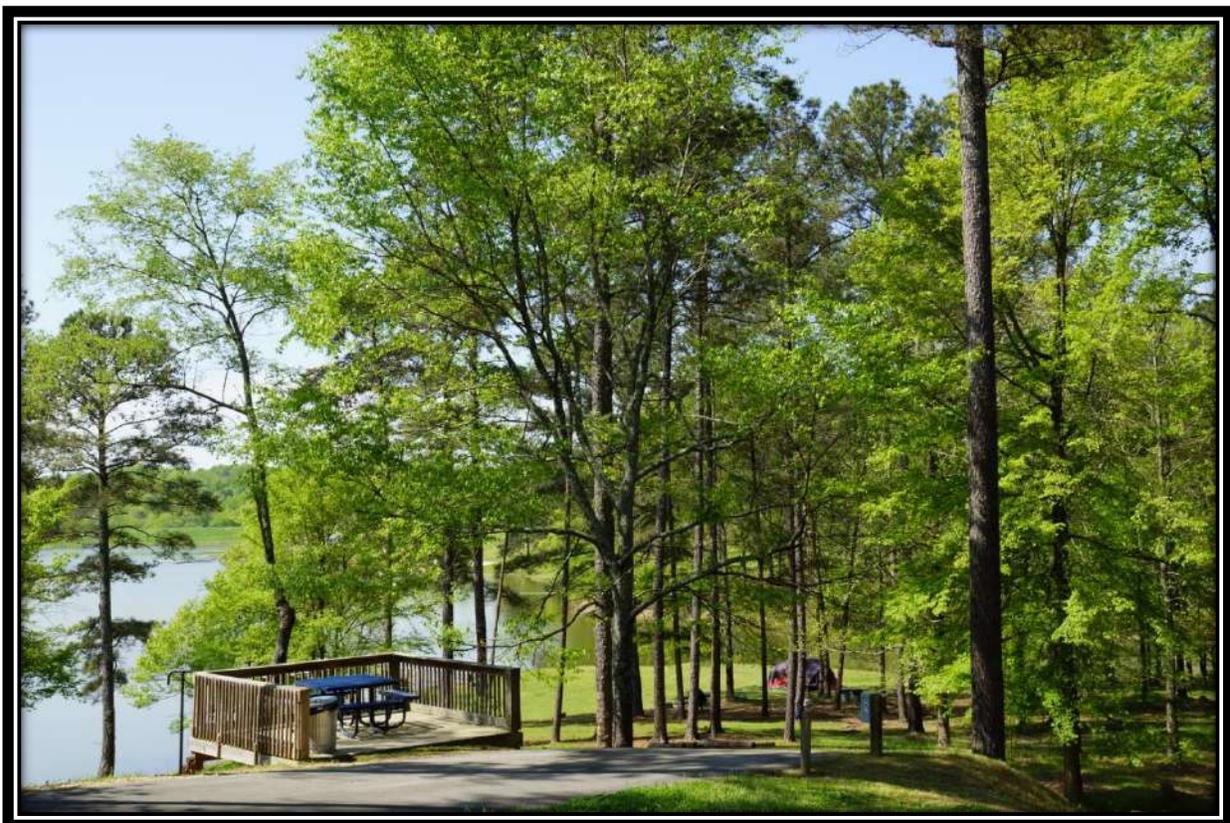
Salacoa Creek Park, under the direction of the Parks & Recreation Department, is a 364 acre county-owned recreational area. This park generally consists of 32 RV sites, 25 primitive camping sites, restrooms, swimming and beach area, playgrounds, concession stand, boat rentals, picnic pavilion, and a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

## STAFFING PLAN

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
Park Caretaker	1	1	1
Lifeguards (Full-time seasonal)	8	8	8
<b>TOTAL POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>

## FY 2022-23 BUDGET HIGHLIGHTS

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

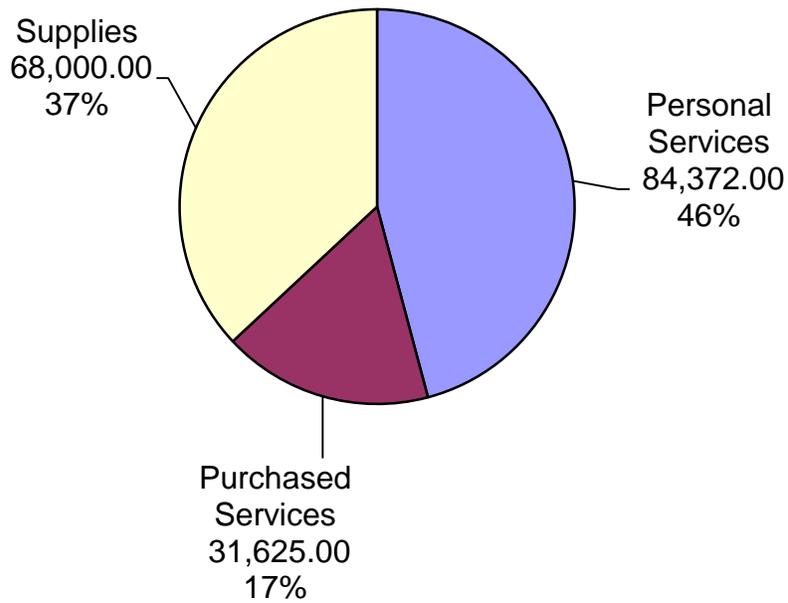


Campground Area  
145

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	62,862.67	74,479.00	84,372.00	84,372.00	13.28%
Purchased Services	29,887.66	30,625.00	31,625.00	31,625.00	3.27%
Supplies	58,343.21	69,000.00	68,000.00	68,000.00	-1.45%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>151,093.54</b>	<b>174,104.00</b>	<b>183,997.00</b>	<b>183,997.00</b>	<b>5.68%</b>

### FY 2022-23 Annual Budget



# SALACOA CREEK PARK

452

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

452	511100	REGULAR EMPLOYEES SALARIES	1,191.37	1,273.00	-	-	-
452	511101	REGULAR HOURLY EMPLOYEES	27,568.99	41,887.00	49,100.00	49,100.00	49,100.00
452	511110	PART-TIME SALARIES	-	-	-	-	-
452	511300	OVERTIME	-	-	-	-	-
452	511400	VACATION PAY	-	-	-	-	-
452	511500	SICK PAY	587.52	-	-	-	-
452	511600	HOLIDAY PAY	979.20	-	-	-	-
452	511700	LONGEVITY PAY	180.00	195.00	210.00	210.00	210.00
452	511810	TEMP AGENCY-PAYROLL	2,082.90	-	-	-	-
452	512100	GROUP INSURANCE	26,748.07	26,352.00	29,598.00	29,598.00	29,598.00
452	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
452	512200	FICA CONTRIBUTIONS	2,251.66	3,421.00	3,893.00	3,893.00	3,893.00
452	512400	RETIREMENT CONTRIBUTIONS	1,272.96	1,351.00	1,571.00	1,571.00	1,571.00
<b>TOTAL PERSONAL SERVICES</b>			<b>62,862.67</b>	<b>74,479.00</b>	<b>84,372.00</b>	<b>84,372.00</b>	<b>84,372.00</b>

## PURCHASED SERVICES

452	522110	DISPOSAL	1,386.00	2,500.00	2,000.00	2,000.00	2,000.00
452	522201	R&M-SITE IMPROVEMENTS	2,133.85	5,000.00	5,000.00	5,000.00	5,000.00
452	522210	R&M-BUILDINGS	12,176.94	8,500.00	9,000.00	9,000.00	9,000.00
452	522230	R&M-MACHINERY	4,106.05	2,500.00	3,000.00	3,000.00	3,000.00
452	522250	R&M-VEHICLES	422.00	1,000.00	1,000.00	1,000.00	1,000.00
452	522320	RENTAL OF EQUIPMENT & VEHICLES	-	1,000.00	1,000.00	1,000.00	1,000.00
452	523201	COMM-TELEPHONE	9,662.82	9,500.00	10,000.00	10,000.00	10,000.00
452	523300	ADVERTISING	-	500.00	500.00	500.00	500.00
452	523700	EDUCATION AND TRAINING	-	125.00	125.00	125.00	125.00
<b>TOTAL PURCHASED SERVICES</b>			<b>29,887.66</b>	<b>30,625.00</b>	<b>31,625.00</b>	<b>31,625.00</b>	<b>31,625.00</b>

## SUPPLIES

452	531101	OFFICE SUPPLIES	-	500.00	500.00	500.00	500.00
452	531110	OPERATIONAL SUPPLIES	242.32	4,000.00	3,000.00	3,000.00	3,000.00
452	531140	JANITORIAL SUPPLIES	1,868.16	3,000.00	3,000.00	3,000.00	3,000.00
452	531210	WATER/SEWER	31,739.12	32,000.00	32,000.00	32,000.00	32,000.00
452	531230	ELECTRICITY	20,226.20	18,000.00	19,000.00	19,000.00	19,000.00
452	531240	BOTTLED GAS	385.27	1,000.00	1,000.00	1,000.00	1,000.00
452	531270	GASOLINE/DIESEL	3,674.73	7,000.00	6,000.00	6,000.00	6,000.00
452	531600	SMALL EQUIPMENT	-	2,500.00	2,500.00	2,500.00	2,500.00
452	531701	UNIFORMS	207.41	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL SUPPLIES</b>			<b>58,343.21</b>	<b>69,000.00</b>	<b>68,000.00</b>	<b>68,000.00</b>	<b>68,000.00</b>

## CAPITAL OUTLAY

452	541200	C.O.-SITE IMPROVE	-	-	175,000.00	-	-
452	542200	C.O.-VEHICLES	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>175,000.00</b>	<b>-</b>	<b>-</b>

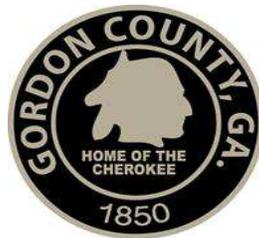
<b>TOTAL SALACOA CREEK PARK</b>			<b>151,093.54</b>	<b>174,104.00</b>	<b>358,997.00</b>	<b>183,997.00</b>	<b>183,997.00</b>
---------------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------



*Community Center - Sonoraville Recreation Complex*



*Ball Fields - Sonoraville Recreation Complex*



## DEPARTMENT PROFILE

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

## STAFFING PLAN

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
Parks & Recreation Director	1	1	1
Assistant Director/Athletic Coordinator	1	1	1
Assistant Athletic Coordinator	1	1	1
Park Coordinator	1	1	1
Grounds Maintenance Worker	2	2	2
Secretary	1	1	1
Night Supervisor & Maintenance (Part-time)	4	3	3
<b>TOTAL POSITIONS</b>	<b>11</b>	<b>10</b>	<b>10</b>

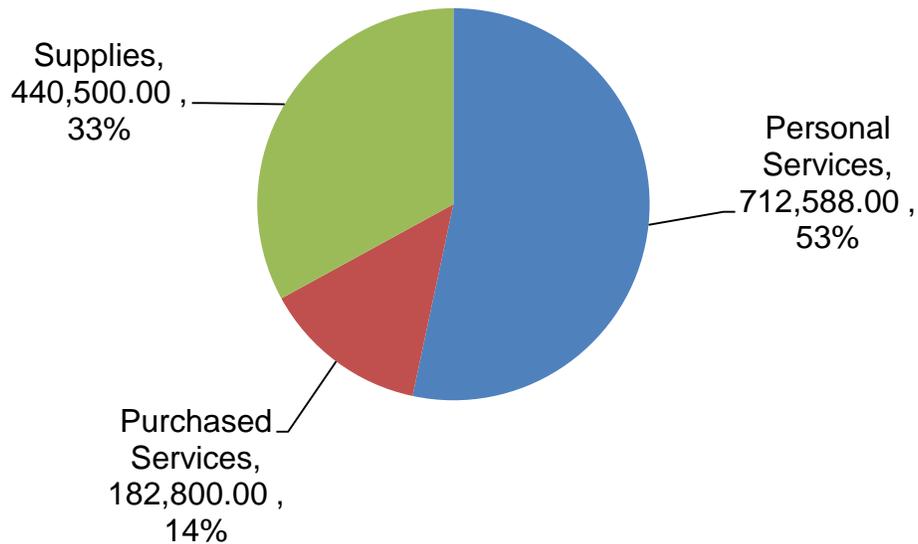
## FY 2022-23 BUDGET HIGHLIGHTS

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	520,122.78	665,853.00	712,588.00	712,588.00	7.02%
Purchased Services	156,483.30	209,300.00	182,800.00	182,800.00	-12.66%
Supplies	361,198.73	439,000.00	440,500.00	440,500.00	0.34%
Capital Outlay	-	-	30,000.00	30,000.00	-
<b>TOTAL EXPENDITURES</b>	<b>1,037,804.81</b>	<b>1,314,153.00</b>	<b>1,365,888.00</b>	<b>1,365,888.00</b>	<b>3.94%</b>

### FY 2022-23 Annual Budget



# PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

454	511100	REGULAR EMPLOYEES SALARIES	245,441.35	463,213.00	497,700.00	497,700.00	497,700.00
454	511110	PART-TIME SALARIES	47,236.97	-	-	-	-
454	511300	OVERTIME	-	10,000.00	2,000.00	2,000.00	2,000.00
454	511400	VACATION PAY	8,249.16	-	-	-	-
454	511500	SICK PAY	6,850.04	-	-	-	-
454	511600	HOLIDAY PAY	9,320.25	-	-	-	-
454	511700	LONGEVITY PAY	720.00	870.00	990.00	990.00	990.00
454	511810	TEMP AGENCY-PAYROLL	32,772.27	-	-	-	-
454	511900	OTHER PAY	18,441.41	-	-	-	-
454	512100	GROUP INSURANCE	117,986.26	139,583.00	156,774.00	156,774.00	156,774.00
454	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
454	512200	FICA CONTRIBUTIONS	25,657.68	37,399.00	39,499.00	39,499.00	39,499.00
454	512400	RETIREMENT CONTRIBUTIONS	7,447.39	14,788.00	15,625.00	15,625.00	15,625.00
<b>TOTAL PERSONAL SERVICES</b>			<b>520,122.78</b>	<b>665,853.00</b>	<b>712,588.00</b>	<b>712,588.00</b>	<b>712,588.00</b>

## PURCHASED SERVICES

454	522110	DISPOSAL	3,939.96	6,000.00	6,000.00	6,000.00	6,000.00
454	522140	LAWN CARE	29,716.91	36,000.00	36,000.00	36,000.00	36,000.00
454	522150	OFFICIATING	-	1,000.00	1,000.00	1,000.00	1,000.00
454	522201	R&M-SITE IMPROVEMENTS	34,187.75	55,000.00	30,000.00	30,000.00	30,000.00
454	522210	R&M-BUILDINGS	37,465.78	52,000.00	38,000.00	38,000.00	38,000.00
454	522230	R&M-MACHINERY	7,032.28	2,000.00	10,000.00	10,000.00	10,000.00
454	522250	R&M-VEHICLES	2,858.57	3,000.00	5,000.00	5,000.00	5,000.00
454	522320	RENTAL OF EQUIPMENT & VEHICLES	3,886.49	5,000.00	5,000.00	5,000.00	5,000.00
454	523201	COMM.-TELEPHONE	24,542.53	23,500.00	25,000.00	25,000.00	25,000.00
454	523220	COMM.-POSTAGE	-	300.00	300.00	300.00	300.00
454	523300	ADVERTISING	2,604.83	1,000.00	5,000.00	5,000.00	5,000.00
454	523500	TRAVEL	1,755.56	5,000.00	4,000.00	4,000.00	4,000.00
454	523570	HIGHWAY IMPACT FEES	-	-	-	-	-
454	523601	DUES	1,747.50	6,000.00	5,000.00	5,000.00	5,000.00
454	523635	ENTRY FEES	5,315.00	7,500.00	7,500.00	7,500.00	7,500.00
454	523670	BANK TRANSACTION FEES	505.14	3,000.00	2,500.00	2,500.00	2,500.00
454	523700	EDUCATION AND TRAINING	925.00	3,000.00	2,500.00	2,500.00	2,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>156,483.30</b>	<b>209,300.00</b>	<b>182,800.00</b>	<b>182,800.00</b>	<b>182,800.00</b>

# PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## SUPPLIES

454	531101	OFFICE SUPPLIES	4,242.90	5,000.00	5,000.00	5,000.00	5,000.00
454	531110	OPERATIONAL SUPPLIES	18,561.00	29,000.00	28,000.00	28,000.00	28,000.00
454	531140	JANITORIAL SUPPLIES	10,370.82	13,000.00	13,000.00	13,000.00	13,000.00
454	531210	WATER/SEWER	76,056.41	104,000.00	104,000.00	104,000.00	104,000.00
454	531220	NATURAL GAS	5,395.48	7,000.00	7,000.00	7,000.00	7,000.00
454	531230	ELECTRICITY	123,878.86	133,000.00	133,000.00	133,000.00	133,000.00
454	531270	GASOLINE/DIESEL	3,999.85	8,000.00	8,000.00	8,000.00	8,000.00
454	531500	SUPPLIES/INV PURCH FOR RESALE	15,741.05	25,000.00	27,000.00	27,000.00	27,000.00
454	531600	SMALL EQUIPMENT	14,937.03	28,000.00	30,000.00	30,000.00	30,000.00
454	531610	SPORTS EQUIPMENT	48,321.57	45,000.00	35,500.00	35,500.00	35,500.00
454	531701	UNIFORMS	39,693.76	42,000.00	50,000.00	50,000.00	50,000.00
<b>TOTAL SUPPLIES</b>			<b>361,198.73</b>	<b>439,000.00</b>	<b>440,500.00</b>	<b>440,500.00</b>	<b>440,500.00</b>

## CAPITAL OUTLAY

454	542100	CO-MACHINERY	-	-	30,000.00	30,000.00	30,000.00
454	542200	CO-VEHICLES	-	-	35,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>65,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>

<b>TOTAL PARKS &amp; RECREATION DEPARTMENT</b>			<b>1,037,804.81</b>	<b>1,314,153.00</b>	<b>1,400,888.00</b>	<b>1,365,888.00</b>	<b>1,365,888.00</b>
--	--	--	---------------------	---------------------	---------------------	---------------------	---------------------

## **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 2020-21	FY 2021-22	FY 2022-23
GIS Manager	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>

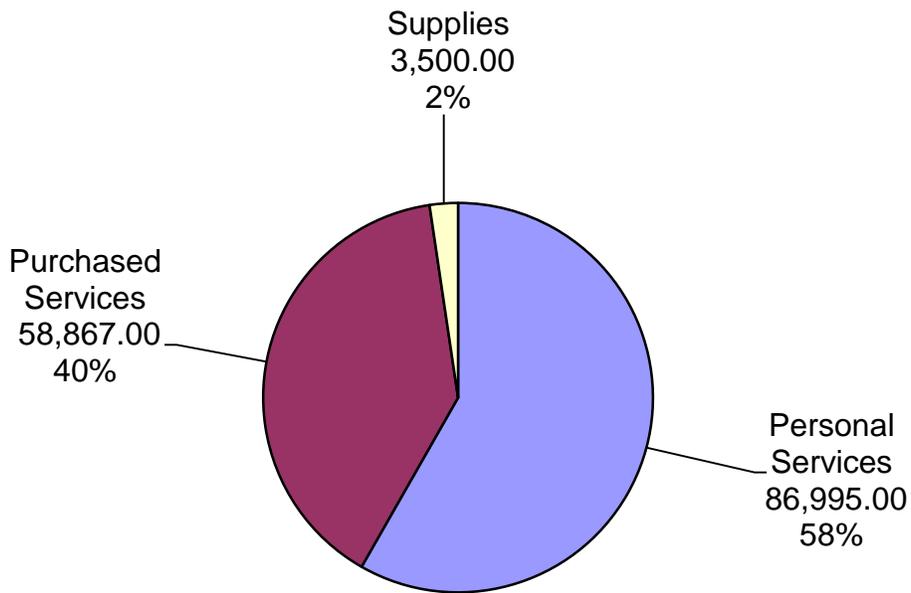
## **FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	77,256.49	79,527.00	86,995.00	86,995.00	9.39%
Purchased Services	18,663.56	59,142.00	58,867.00	58,867.00	-0.46%
Supplies	2,886.61	4,000.00	3,500.00	3,500.00	-12.50%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>98,806.66</b>	<b>142,669.00</b>	<b>149,362.00</b>	<b>149,362.00</b>	<b>4.69%</b>

**FY 2022-23 Annual Budget**



# GEOGRAPHIC INFORMATION SYSTEM OFFICE

458

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PERSONAL SERVICES

458	511100	REGULAR EMPLOYEES SALARIES	41,104.86	46,776.00	50,485.00	50,485.00	50,485.00
458	511400	VACATION PAY	1,954.44	-	-	-	-
458	511500	SICK PAY	169.95	-	-	-	-
458	511600	HOLIDAY PAY	1,529.55	-	-	-	-
458	511700	LONGEVITY	270.00	285.00	300.00	300.00	300.00
458	511900	OTHER PAY	-	-	-	-	-
458	512100	GROUP INSURANCE	26,559.26	26,352.00	29,598.00	29,598.00	29,598.00
458	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
458	512200	FICA CONTRIBUTIONS	3,458.95	3,780.00	4,093.00	4,093.00	4,093.00
458	512400	RETIREMENT CONTRIBUTIONS	2,209.48	2,334.00	2,519.00	2,519.00	2,519.00
<b>TOTAL PERSONAL SERVICES</b>			<b>77,256.49</b>	<b>79,527.00</b>	<b>86,995.00</b>	<b>86,995.00</b>	<b>86,995.00</b>

## PURCHASED SERVICES

458	521210	CONSULTING	-	5,000.00	5,000.00	5,000.00	5,000.00
458	522230	R&M-MACHINERY	-	-	-	-	-
458	522250	R&M-VEHICLES	-	500.00	500.00	500.00	500.00
458	522320	RENTAL OF EQUIPMENT & VEHICLES	5,219.88	6,000.00	6,000.00	6,000.00	6,000.00
458	523201	COMM.-TELEPHONE	1,223.70	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	25.00	25.00	25.00
458	523500	TRAVEL	-	250.00	250.00	250.00	250.00
458	523601	DUES	-	250.00	-	-	-
458	523700	EDUCATION AND TRAINING	-	1,500.00	1,500.00	1,500.00	1,500.00
458	523800	LICENSES	12,219.98	20,000.00	20,000.00	20,000.00	20,000.00
458	523906	FLYOVER	-	24,517.00	24,517.00	24,517.00	24,517.00
<b>TOTAL PURCHASED SERVICES</b>			<b>18,663.56</b>	<b>59,142.00</b>	<b>58,867.00</b>	<b>58,867.00</b>	<b>58,867.00</b>

## SUPPLIES

458	531101	OFFICE SUPPLIES	1,085.02	1,500.00	1,500.00	1,500.00	1,500.00
458	531110	OPERATIONAL SUPPLIES	-	-	-	-	-
458	531600	SMALL EQUIPMENT	1,801.59	2,500.00	2,000.00	2,000.00	2,000.00
458	531700	OTHER SUPPLIES	-	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>2,886.61</b>	<b>4,000.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>

## CAPITAL OUTLAY

458	542200	C.O.-VEHICLES	-	-	35,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>35,000.00</b>	<b>-</b>	<b>-</b>

<b>TOTAL GEOGRAPHIC INFORMATION SYSTEM OFFICE</b>			<b>98,806.66</b>	<b>142,669.00</b>	<b>184,362.00</b>	<b>149,362.00</b>	<b>149,362.00</b>
---	--	--	------------------	-------------------	-------------------	-------------------	-------------------



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

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

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

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

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

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

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

# **OUTSIDE AGENCIES**

---

---

## **AGENCY PROFILES**

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

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

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

This five member authority has the responsibility of operating and managing the Calhoun/Gordon County airport, also known as Tom B. David Field. This Level III general aviation airport has 250 acres, a 6,000 foot long and 100 foot wide lighted asphalt runway, modern terminal and fuel system, 71 T-hangers, 9 corporate hangers, numerous tie-downs, sells aviation fuel, and leases hangers for revenue. The airport's operation is funded by the county (50%) and the City of Calhoun (50%). The county provides this authority with an annual supplement.

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

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

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

This organization, also known as Family Resource Center of Gordon County, is under the direction of an independent Board of Directors, serves as a child abuse prevention agency and offers six major programs: (1) Active Parenting Program, a group parenting class conducted five times per year, (2) First Steps Program, is a parent support, information, and referral program for parents with newborns and children to age 5, (3) Parents as Teachers Program, a voluntary home visitation program for children 0-3 and their families, (4) Family Ties, a program for caregivers caring for the children of relatives that offers information on topics important to relative caregivers (5) Nurturing Fathers, a group parenting class conducted five times per year, open only to men, and (6) the Gordon County Child Advocacy Center provides a child-friendly environment to assist families by providing advocacy services and forensic interviews when there are allegations of abuse.

# OUTSIDE AGENCIES

---

---

## **AGENCY PROFILES**

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

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

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

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

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

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

## ***FY 2021-22 BUDGET HIGHLIGHTS***

- Ambulance Service budget expenditure decreased from the previous fiscal year due to a renegotiated agreement. – (\$296,500).
- Calhoun Recreation budget expenditure increased in accordance with a contract with the City of Calhoun - \$14,466.
- Gordon County Library budget expenditure increased due to additional costs - \$20,228.
- Airport Authority budget expenditure increased due to additional costs. - \$8,000.
- Section 5311 Transportation Program budget expenditure increased due to increased fuel costs - \$7,411.

# OUTSIDE AGENCIES

## SUMMARY OF EXPENDITURES

Agency Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Health Department	405,261.96	405,262.00	405,262.00	405,262.00	405,262.00	0.00%
School Nurse Program	68,250.00	68,250.00	86,625.00	68,250.00	68,250.00	0.00%
Ambulance Service	196,500.00	296,500.00	196,500.00	-	-	-100.00%
Georgia State Patrol	-	25,910.00	-	-	-	-
Meals on Wheels	3,276.00	3,276.00	3,276.00	3,276.00	3,276.00	0.00%
DFACS	44,562.96	44,563.00	44,563.00	44,563.00	44,563.00	0.00%
Calhoun Recreation	468,167.00	482,212.00	496,678.00	496,678.00	496,678.00	3.00%
Arts Council	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
Fair Association	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	0.00%
Library	273,982.00	275,697.00	295,925.00	295,925.00	295,925.00	7.34%
Georgia Forestry Commission	10,842.00	10,842.00	10,842.00	10,842.00	10,842.00	0.00%
DNR-Law Enforcement Div	-	-	-	-	-	-
GC Development Authority	107,179.00	-	-	-	-	-
Airport Authority	159,999.96	160,000.00	719,065.00	168,000.00	168,000.00	5.00%
VAC	9,919.00	9,919.00	9,919.00	9,919.00	9,919.00	0.00%
Prevent Child Abuse GC, Inc.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
Winners Club	4,550.00	4,550.00	4,550.00	4,550.00	4,550.00	0.00%
G. Chambers Resource Ctr.	8,908.00	8,908.00	12,000.00	11,000.00	11,000.00	23.48%
5311 Transportation Program	-	151,627.00	159,038.00	159,038.00	159,038.00	4.89%
<b>TOTAL EXPENDITURES</b>	<b>1,776,847.88</b>	<b>1,962,966.00</b>	<b>2,459,693.00</b>	<b>1,692,753.00</b>	<b>1,692,753.00</b>	<b>-13.77%</b>







## **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, American Rescue Plan 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, American Rescue Plan 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.

American Rescue Plan Fund – This fund is used to account for funds disbursed by the Federal Government in response to the Covid-19 pandemic which are legally restricted for purposes approved by the Department of the Treasury.

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

# SUPPLEMENTAL JUVENILE SERVICES FUND

201

## **FUND PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## **FY 2022-23 BUDGET HIGHLIGHTS**

- No significant change from the previous fiscal year budget.

# SUPPLEMENTAL JUVENILE SERVICES FUND

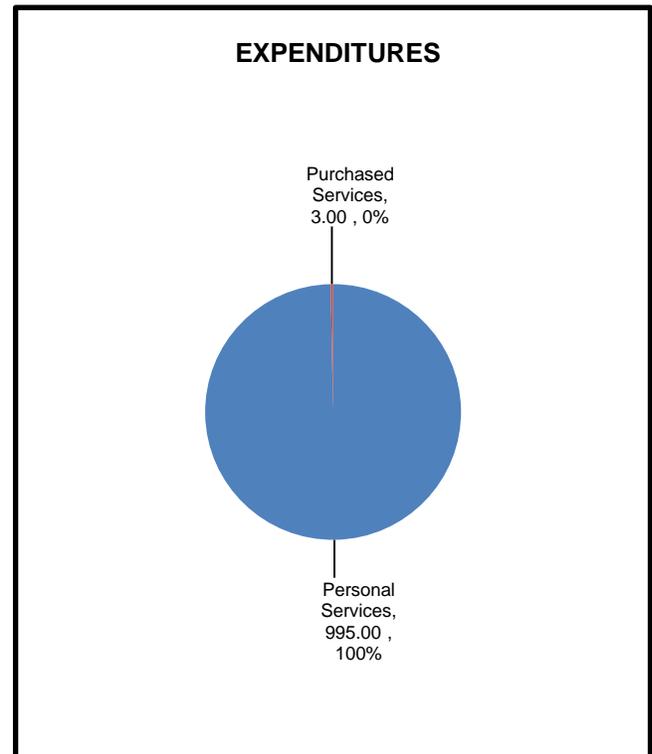
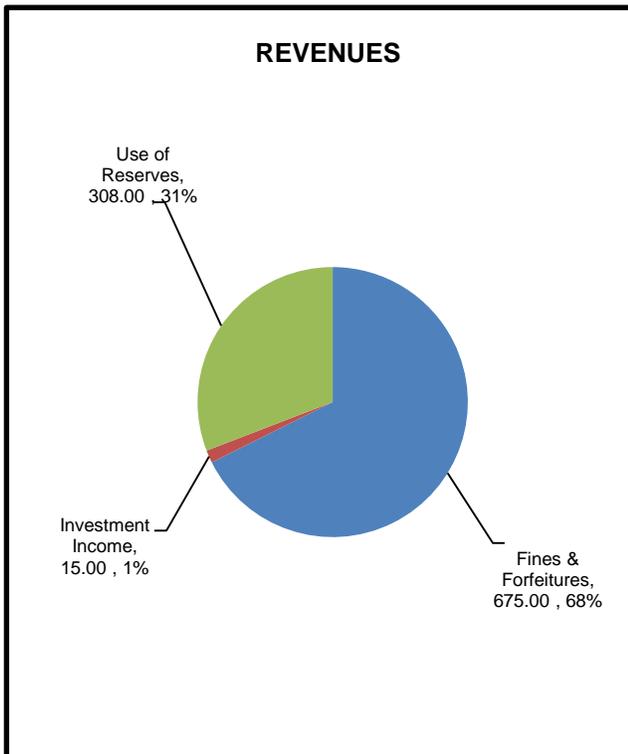
201

## SUMMARY OF REVENUES

Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Fines & Forfeitures	-	675.00	675.00	675.00	0.00%
Investment Income	9.10	15.00	15.00	15.00	0.00%
Use of Reserves	-	308.00	308.00	308.00	0.00%
<b>TOTAL REVENUES</b>	<b>9.10</b>	<b>998.00</b>	<b>998.00</b>	<b>998.00</b>	<b>0.00%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	-	995.00	995.00	995.00	0.00%
Purchased Services	3.20	3.00	3.00	3.00	0.00%
Supplies	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>3.20</b>	<b>998.00</b>	<b>998.00</b>	<b>998.00</b>	<b>0.00%</b>



# SUPPLEMENTAL JUVENILE SERVICES FUND

201

## REVENUES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	---------------------	-------------------	-------------------	--	---	---------------------------------------

### FINES & FORFEITURES

201	351150	JUVENILE	-	675.00	675.00	675.00	675.00
<b>TOTAL FINES &amp; FORFEITURES</b>			-	<b>675.00</b>	<b>675.00</b>	<b>675.00</b>	<b>675.00</b>

### INVESTMENT INCOME

201	361000	INTEREST REVENUES	9.10	15.00	15.00	15.00	15.00
<b>TOTAL INVESTMENT INCOME</b>			<b>9.10</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

### USE OF RESERVES

		USE OF RESERVES	-	308.00	308.00	308.00	308.00
<b>TOTAL USE OF RESERVES</b>			-	<b>308.00</b>	<b>308.00</b>	<b>308.00</b>	<b>308.00</b>

<b>TOTAL REVENUES</b>			<b>9.10</b>	<b>998.00</b>	<b>998.00</b>	<b>998.00</b>	<b>998.00</b>
-----------------------	--	--	-------------	---------------	---------------	---------------	---------------

## EXPENDITURES

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

### 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
<b>TOTAL PERSONAL SERVICES</b>			-	<b>995.00</b>	<b>995.00</b>	<b>995.00</b>	<b>995.00</b>

### PURCHASED SERVICES

201	523670	BANK TRANSACTION FEES	3.20	3.00	3.00	3.00	3.00
<b>TOTAL PURCHASED SERVICES</b>			<b>3.20</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

### SUPPLIES

201	531700	OTHER SUPPLIES	-	-	-	-	-
<b>TOTAL SUPPLIES</b>			-	-	-	-	-

<b>TOTAL EXPENDITURES</b>			<b>3.20</b>	<b>998.00</b>	<b>998.00</b>	<b>998.00</b>	<b>998.00</b>
---------------------------	--	--	-------------	---------------	---------------	---------------	---------------



# DRUG ABUSE TREATMENT & EDUCATION FUND

202

## **FUND PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## **FY 2022-23 BUDGET HIGHLIGHTS**

- No significant change from the previous fiscal year budget.

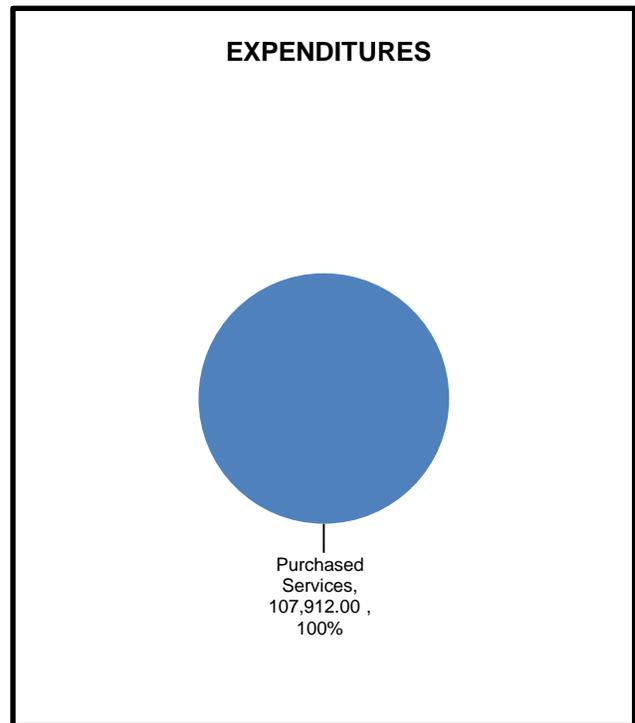
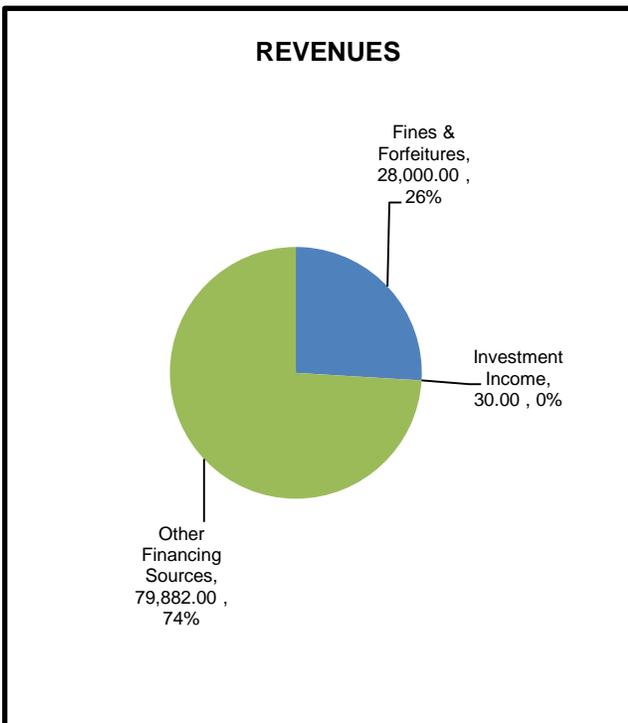
# DRUG ABUSE TREATMENT & EDUCATION FUND

## SUMMARY OF REVENUES

Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Intergovernmental	-	-	-	-	0.00%
Fines & Forfeitures	36,916.19	31,300.00	28,000.00	28,000.00	-10.54%
Investment Income	26.87	50.00	30.00	30.00	-40.00%
Other Financing Sources	74,310.00	76,560.00	79,882.00	79,882.00	4.34%
Use of Reserves	-	-	-	-	0.00%
<b>TOTAL REVENUES</b>	<b>111,253.06</b>	<b>107,910.00</b>	<b>107,912.00</b>	<b>107,912.00</b>	<b>0.00%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Purchased Services	79,410.51	107,910.00	107,912.00	107,912.00	0.00%
Supplies	1,097.96	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>80,508.47</b>	<b>107,910.00</b>	<b>107,912.00</b>	<b>107,912.00</b>	<b>0.00%</b>



# DRUG ABUSE TREATMENT & EDUCATION FUND

202

## REVENUES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	---------------------	-------------------	-------------------	--	---	---------------------------------------

### INTERGOVERNMENTAL

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

### FINES & FORFEITURES

202	351941	DRUG ABUSE TRTMT-SUPERIOR C	21,517.75	20,000.00	15,000.00	15,000.00	15,000.00
202	351942	DRUG ABUSE TRTMT-CITY CALHOUN	2,007.19	2,000.00	2,000.00	2,000.00	2,000.00
202	351943	DRUG ABUSE TRTMT- PROBATE CT	11,833.70	9,000.00	10,000.00	10,000.00	10,000.00
202	351945	DRUG ABUSE TRTMT-RESACA	12.39	100.00	500.00	500.00	500.00
202	351947	DRUG ABUSE TRTMT-FAIRMOUNT	1,545.16	200.00	500.00	500.00	500.00
<b>TOTAL FINES &amp; FORFEITURES</b>			<b>36,916.19</b>	<b>31,300.00</b>	<b>28,000.00</b>	<b>28,000.00</b>	<b>28,000.00</b>

### INVESTMENT INCOME

202	361000	INTEREST REVENUES	26.87	50.00	30.00	30.00	30.00
<b>TOTAL INVESTMENT INCOME</b>			<b>26.87</b>	<b>50.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>

### OTHER FINANCING SOURCES

202	391001	OPERATING TRANSFER IN-GEN FUND	74,310.00	76,560.00	79,882.00	79,882.00	79,882.00
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>74,310.00</b>	<b>76,560.00</b>	<b>79,882.00</b>	<b>79,882.00</b>	<b>79,882.00</b>

### USE OF RESERVES

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

<b>TOTAL REVENUES</b>			<b>111,253.06</b>	<b>107,910.00</b>	<b>107,912.00</b>	<b>107,912.00</b>	<b>107,912.00</b>
-----------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------

## EXPENDITURES

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

### PURCHASED SERVICES

202	521215	COUNSELING	79,399.90	107,900.00	107,900.00	107,900.00	107,900.00
202	523670	BANK TRANSACTION FEES	10.61	10.00	12.00	12.00	12.00
<b>TOTAL PURCHASED SERVICES</b>			<b>79,410.51</b>	<b>107,910.00</b>	<b>107,912.00</b>	<b>107,912.00</b>	<b>107,912.00</b>

### SUPPLIES

202	531110	OPERATIONAL SUPPLIES	1,097.96	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>1,097.96</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXPENDITURES</b>			<b>80,508.47</b>	<b>107,910.00</b>	<b>107,912.00</b>	<b>107,912.00</b>	<b>107,912.00</b>
---------------------------	--	--	------------------	-------------------	-------------------	-------------------	-------------------



# VICTIM - WITNESS ASSISTANCE FUND

203

## **FUND PROFILE**

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

## **STAFFING PLAN**

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
Victim Advocate	2	2	2
Victim Advocate Director (Part-time)	1	1	1
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>

## **FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

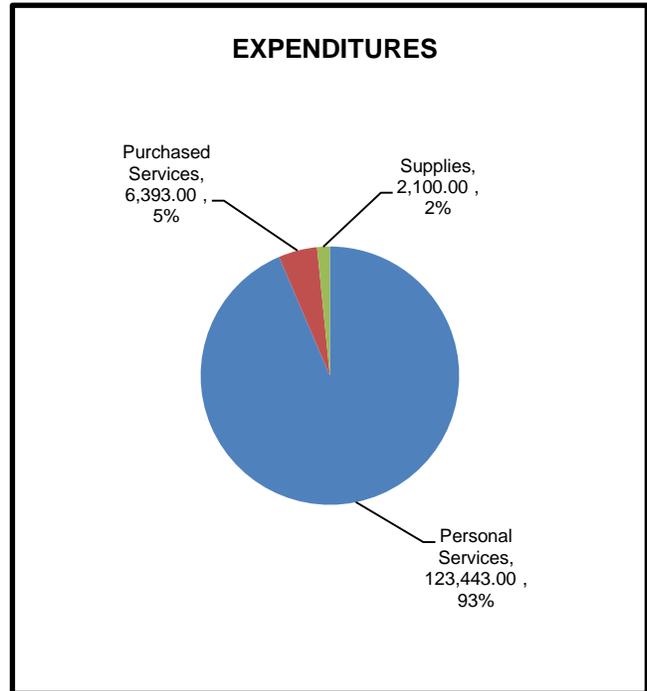
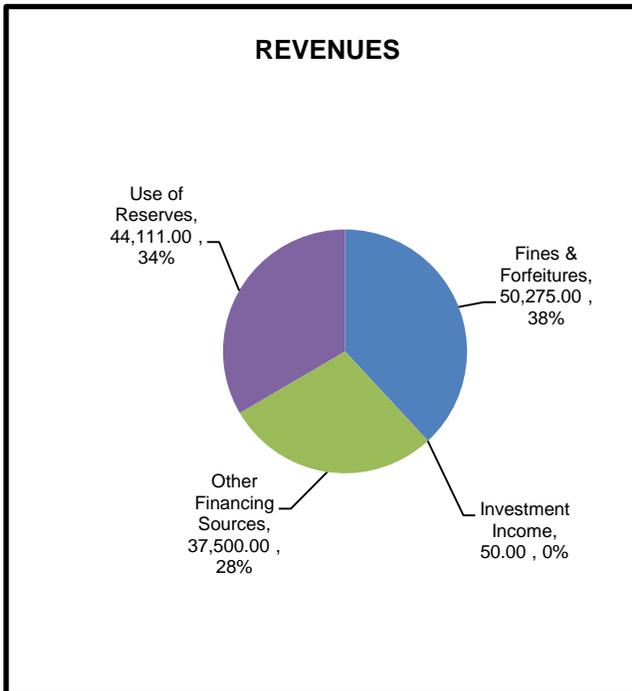
# VICTIM - WITNESS ASSISTANCE FUND

## SUMMARY OF REVENUES

Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Fines & Forfeitures	54,198.58	48,275.00	50,275.00	50,275.00	4.14%
Investment Income	62.78	100.00	50.00	50.00	-50.00%
Other Financing Sources	29,096.00	29,096.00	37,500.00	37,500.00	28.88%
Use of Reserves	20,045.82	41,348.00	44,111.00	44,111.00	6.68%
<b>TOTAL REVENUES</b>	<b>103,403.18</b>	<b>118,819.00</b>	<b>131,936.00</b>	<b>131,936.00</b>	<b>11.04%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	101,960.16	110,326.00	123,443.00	123,443.00	11.89%
Purchased Services	1,052.43	6,393.00	6,393.00	6,393.00	0.00%
Supplies	390.59	2,100.00	2,100.00	2,100.00	0.00%
<b>TOTAL EXPENDITURES</b>	<b>103,403.18</b>	<b>118,819.00</b>	<b>131,936.00</b>	<b>131,936.00</b>	<b>11.04%</b>



# VICTIM - WITNESS ASSISTANCE FUND

203

## REVENUES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	---------------------	-------------------	-------------------	--	---	---------------------------------------

## FINES & FORFEITURES

203	351951	VICTIM ASSIST- SUPERIOR COURT	4,938.00	6,000.00	6,000.00	6,000.00	6,000.00
203	351952	VICTIM ASSIST-CITY CALHOUN	8,114.61	8,000.00	8,000.00	8,000.00	8,000.00
203	351953	VICTIM ASSIST-PROBATE COURT	28,598.87	22,000.00	25,000.00	25,000.00	25,000.00
203	351954	VICTIM ASSIST-MAGISTRATE COURT	107.96	200.00	200.00	200.00	200.00
203	351955	VICTIM ASSISTANCE - JUVENILE COURT	20.00	75.00	75.00	75.00	75.00
203	351956	VICT ASSIST-FAIRMOUNT	9,306.97	8,000.00	8,000.00	8,000.00	8,000.00
203	351958	VICTIM ASSIST-CITY OF RESACA	3,112.17	4,000.00	3,000.00	3,000.00	3,000.00
<b>TOTAL FINES &amp; FORFEITURES</b>			<b>54,198.58</b>	<b>48,275.00</b>	<b>50,275.00</b>	<b>50,275.00</b>	<b>50,275.00</b>

## INVESTMENT INCOME

203	361000	INTEREST REVENUES	62.78	100.00	50.00	50.00	50.00
<b>TOTAL INVESTMENT INCOME</b>			<b>62.78</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

## OTHER FINANCING SOURCES

203	391001	OPERATING TRANSFER IN-GEN FUND	29,096.00	29,096.00	37,500.00	37,500.00	37,500.00
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>29,096.00</b>	<b>29,096.00</b>	<b>37,500.00</b>	<b>37,500.00</b>	<b>37,500.00</b>

## USE OF RESERVES

		USE OF RESERVES	20,045.82	41,348.00	44,111.00	44,111.00	44,111.00
<b>TOTAL USE OF RESERVES</b>			<b>20,045.82</b>	<b>41,348.00</b>	<b>44,111.00</b>	<b>44,111.00</b>	<b>44,111.00</b>

<b>TOTAL REVENUES</b>			<b>103,403.18</b>	<b>118,819.00</b>	<b>131,936.00</b>	<b>131,936.00</b>	<b>131,936.00</b>
-----------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------

# VICTIM - WITNESS ASSISTANCE FUND

203

## EXPENDITURES

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

### PERSONAL SERVICES

203	511100	REGULAR EMPLOYEES SALARIES	61,310.31	74,445.00	83,437.00	83,437.00	83,437.00
203	511400	VACATION PAY	2,587.00	-	-	-	-
203	511500	SICK PAY	4,085.72	-	-	-	-
203	511600	HOLIDAY PAY	2,221.60	-	-	-	-
203	511700	LONGEVITY PAY	255.00	330.00	105.00	105.00	105.00
203	511900	OTHER PAY	324.00	-	-	-	-
203	512100	GROUP INSURANCE	25,973.14	26,352.00	29,598.00	29,598.00	29,598.00
203	512200	FICA CONTRIBUTIONS	5,203.39	5,968.00	6,669.00	6,669.00	6,669.00
203	512400	RETIREMENT CONTRIBUTIONS	-	3,231.00	3,634.00	3,634.00	3,634.00
<b>TOTAL PERSONAL SERVICES</b>			<b>101,960.16</b>	<b>110,326.00</b>	<b>123,443.00</b>	<b>123,443.00</b>	<b>123,443.00</b>

### PURCHASED SERVICES

203	522320	RENTAL OF EQUIPMENT & VEHICLES	-	1,868.00	1,868.00	1,868.00	1,868.00
203	523300	ADVERTISING	-	450.00	450.00	450.00	450.00
203	523400	PRINTING & BINDING	111.30	300.00	300.00	300.00	300.00
203	523500	TRAVEL	-	1,750.00	1,750.00	1,750.00	1,750.00
203	523601	DUES	-	-	-	-	-
203	523602	WITNESS FEES	195.00	1,000.00	1,000.00	1,000.00	1,000.00
203	523670	BANK TRANSACTION FEES	21.13	75.00	75.00	75.00	75.00
203	523700	EDUCATION AND TRAINING	725.00	950.00	950.00	950.00	950.00
<b>TOTAL PURCHASED SERVICES</b>			<b>1,052.43</b>	<b>6,393.00</b>	<b>6,393.00</b>	<b>6,393.00</b>	<b>6,393.00</b>

### SUPPLIES

203	531101	OFFICE SUPPLIES	69.04	1,200.00	1,200.00	1,200.00	1,200.00
203	531600	SMALL EQUIPMENT	-	500.00	500.00	500.00	500.00
203	531700	OTHER SUPPLIES	321.55	400.00	400.00	400.00	400.00
<b>TOTAL SUPPLIES</b>			<b>390.59</b>	<b>2,100.00</b>	<b>2,100.00</b>	<b>2,100.00</b>	<b>2,100.00</b>

<b>TOTAL EXPENDITURES</b>			<b>103,403.18</b>	<b>118,819.00</b>	<b>131,936.00</b>	<b>131,936.00</b>	<b>131,936.00</b>
---------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------

**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 2020-21	FY 2021-22	FY 2022-23
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Battalion Chief	3	3	3
Fire Inspector	2	2	2
Training Officer/EMS Coordinator	1	1	1
Firefighter	42	42	42
Administrative Assistant	1	1	1
Volunteer Firefighter	38	38	38
<b>TOTAL POSITIONS (full-time)</b>	<b>51</b>	<b>51</b>	<b>51</b>

**FY 2022-23 BUDGET HIGHLIGHTS**

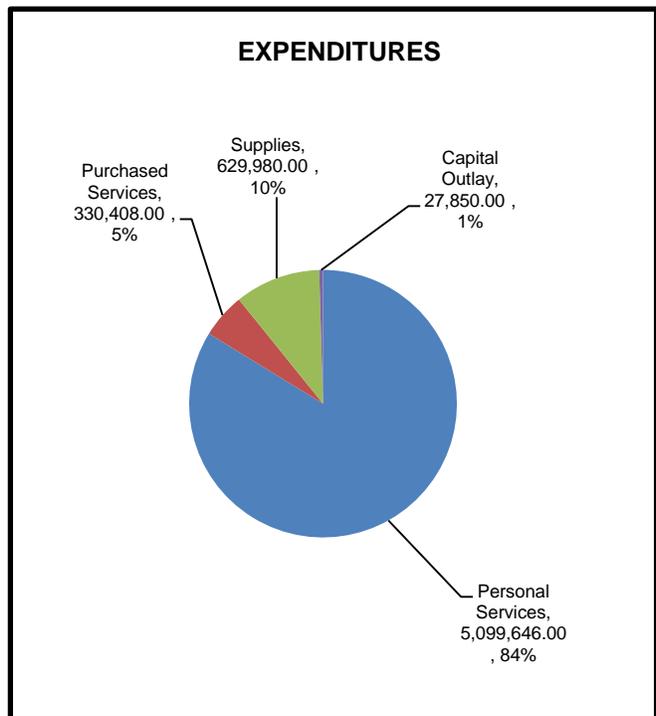
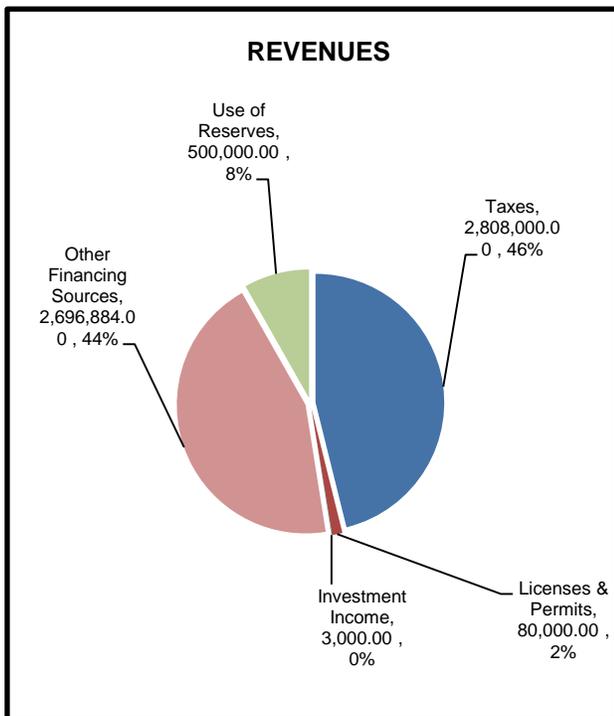
- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.
- Other pay increased due to additional employees.

**SUMMARY OF REVENUES**

Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Taxes	2,808,861.21	2,719,000.00	2,808,000.00	2,808,000.00	3.27%
Licenses & Permits	119,820.53	60,000.00	80,000.00	80,000.00	33.33%
Intergovernmental	27,196.16	-	-	-	0.00%
Charges for Services	-	-	-	-	0.00%
Investment Income	2,898.55	5,000.00	3,000.00	3,000.00	-40.00%
Contributions	-	-	-	-	-
Miscellaneous	775.46	-	-	-	0.00%
Other Financing Sources	1,884,393.00	2,064,704.00	2,696,884.00	2,696,884.00	30.62%
Use of Reserves	-	416,395.00	500,000.00	500,000.00	20.08%
<b>TOTAL REVENUES</b>	<b>4,843,944.91</b>	<b>5,265,099.00</b>	<b>6,087,884.00</b>	<b>6,087,884.00</b>	<b>15.63%</b>

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	3,751,553.29	4,308,584.00	5,099,646.00	5,099,646.00	18.36%
Purchased Services	279,493.49	319,800.00	330,408.00	330,408.00	3.32%
Supplies	388,505.74	608,865.00	629,980.00	629,980.00	3.47%
Capital Outlay	27,500.00	27,850.00	27,850.00	27,850.00	0.00%
Debt Service	-	-	-	-	0.00%
<b>TOTAL EXPENDITURES</b>	<b>4,447,052.52</b>	<b>5,265,099.00</b>	<b>6,087,884.00</b>	<b>6,087,884.00</b>	<b>15.63%</b>



# FIRE FUND

207

## REVENUES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	---------------------	-------------------	-------------------	--	---	---------------------------------------

## TAXES

207	316200	INSURANCE PREMIUM	2,808,861.21	2,719,000.00	2,808,000.00	2,808,000.00	2,808,000.00
<b>TOTAL TAXES</b>			<b>2,808,861.21</b>	<b>2,719,000.00</b>	<b>2,808,000.00</b>	<b>2,808,000.00</b>	<b>2,808,000.00</b>

## LICENSES & PERMITS

207	321401	BUSINESS LICENSE- GENERAL	49,968.03	40,000.00	40,000.00	40,000.00	40,000.00
207	321700	OTHER BUSINESS LICENSE/PERMITS	69,852.50	20,000.00	40,000.00	40,000.00	40,000.00
<b>TOTAL LICENSES &amp; PERMITS</b>			<b>119,820.53</b>	<b>60,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>

## INTERGOVERNMENTAL

207	334140	GRANTS-OTHER	27,196.16	-	-	-	-
<b>TOTAL INTERGOVERNMENTAL</b>			<b>27,196.16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## CHARGES FOR SERVICES

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

## INVESTMENT INCOME

207	361000	INTEREST REVENUES	2,898.55	5,000.00	3,000.00	3,000.00	3,000.00
<b>TOTAL INVESTMENT INCOME</b>			<b>2,898.55</b>	<b>5,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>

## CONTRIBUTIONS

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

## MISCELLANEOUS

207	389099	MISCELLANEOUS	775.46	-	-	-	-
<b>TOTAL MISCELLANEOUS</b>			<b>775.46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OTHER FINANCING SOURCES

207	391001	OPERATING TRANSFER IN-GEN FUND	1,884,393.00	2,064,704.00	3,571,682.00	2,696,884.00	2,696,884.00
207	392100	SALE OF GENERAL FIXED ASSETS	-	-	-	-	-
207	392102	SALE OF ASSETS	-	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>1,884,393.00</b>	<b>2,064,704.00</b>	<b>3,571,682.00</b>	<b>2,696,884.00</b>	<b>2,696,884.00</b>

## USE OF RESERVES

		USE OF RESERVES	-	416,395.00	-	500,000.00	500,000.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>416,395.00</b>	<b>-</b>	<b>500,000.00</b>	<b>500,000.00</b>

<b>TOTAL REVENUES</b>			<b>4,843,944.91</b>	<b>5,265,099.00</b>	<b>6,462,682.00</b>	<b>6,087,884.00</b>	<b>6,087,884.00</b>
-----------------------	--	--	---------------------	---------------------	---------------------	---------------------	---------------------

# FIRE FUND

## EXPENDITURES

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

### PERSONAL SERVICES

460	511100	REGULAR EMPLOYEES SALARIES	1,895,840.50	2,466,326.00	2,797,008.00	2,797,008.00	2,797,008.00
460	511300	OVERTIME	261,084.61	125,000.00	207,000.00	207,000.00	207,000.00
460	511400	VACATION PAY	105,483.13	-	-	-	-
460	511500	SICK PAY	59,252.00	-	-	-	-
460	511600	HOLIDAY PAY	104,211.57	120,000.00	120,000.00	120,000.00	120,000.00
460	511700	LONGEVITY PAY	8,295.00	8,610.00	8,610.00	8,610.00	8,610.00
460	511800	BEREAVEMENT	323.76	-	-	-	-
460	511900	OTHER PAY	31,462.64	-	313,590.00	156,795.00	156,795.00
460	512100	GROUP INSURANCE	985,801.78	1,243,262.00	1,410,847.00	1,410,847.00	1,410,847.00
460	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
460	512200	FICA CONTRIBUTIONS	189,540.70	217,833.00	250,996.00	250,996.00	250,996.00
460	512400	RETIREMENT CONTRIBUTIONS	110,257.60	127,553.00	148,390.00	148,390.00	148,390.00
<b>TOTAL PERSONAL SERVICES</b>			<b>3,751,553.29</b>	<b>4,308,584.00</b>	<b>5,256,441.00</b>	<b>5,099,646.00</b>	<b>5,099,646.00</b>

### PURCHASED SERVICES

460	521220	MEDICAL	37.00	-	-	-	-
460	521307	OTHER TECHNICAL SERVICES	29,294.17	30,000.00	30,000.00	30,000.00	30,000.00
460	522110	DISPOSAL	3,452.22	3,700.00	3,700.00	3,700.00	3,700.00
460	522210	R&M-BUILDINGS	49,753.17	70,000.00	147,312.00	70,000.00	70,000.00
460	522230	R&M-MACHINERY	37,774.81	45,000.00	90,000.00	45,548.00	45,548.00
460	522250	R&M-VEHICLES	80,260.74	76,300.00	80,000.00	80,000.00	80,000.00
460	522290	EXTERMINATING	6,160.00	1,900.00	2,000.00	2,000.00	2,000.00
460	522320	RENTAL OF EQUIPMENT & VEHICLES	4,081.75	4,000.00	7,660.00	7,660.00	7,660.00
460	523019	TOWING SERVICES	1,845.00	2,000.00	2,000.00	2,000.00	2,000.00
460	523201	COMM.-TELEPHONE	40,526.99	40,500.00	40,500.00	40,500.00	40,500.00
460	523210	COMM-INTERNET	15,615.91	14,000.00	15,000.00	15,000.00	15,000.00
460	523220	COMM.-POSTAGE	404.50	800.00	800.00	800.00	800.00
460	523300	ADVERTISING	-	1,500.00	1,500.00	1,500.00	1,500.00
460	523500	TRAVEL	3,062.00	6,200.00	7,800.00	7,800.00	7,800.00
460	523570	HIGHWAY IMPACT FEES	-	3,400.00	3,400.00	3,400.00	3,400.00
460	523601	DUES	3,053.00	4,500.00	4,500.00	4,500.00	4,500.00
460	523670	BANK TRANSACTION FEES	1,085.69	1,000.00	1,000.00	1,000.00	1,000.00
460	523700	EDUCATION AND TRAINING	3,086.54	15,000.00	15,000.00	15,000.00	15,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>279,493.49</b>	<b>319,800.00</b>	<b>452,172.00</b>	<b>330,408.00</b>	<b>330,408.00</b>

# FIRE FUND

## EXPENDITURES

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

### SUPPLIES

460	531101	OFFICE SUPPLIES	3,357.35	4,000.00	4,000.00	4,000.00	4,000.00
460	531110	OPERATIONAL SUPPLIES	21,239.25	24,531.00	40,000.00	40,000.00	40,000.00
460	531136	EDUCATIONAL MATERIALS	2,146.80	6,000.00	6,000.00	6,000.00	6,000.00
460	531140	JANITORIAL SUPPLIES	10,963.15	12,000.00	12,000.00	12,000.00	12,000.00
460	531150	AUTOMOTIVE/MACHINERY SUPPLIES	3,707.19	5,000.00	5,000.00	5,000.00	5,000.00
460	531151	TIRES AND TUBES	6,999.12	12,700.00	9,000.00	9,000.00	9,000.00
460	531210	WATER/SEWER	17,319.39	18,000.00	19,000.00	19,000.00	19,000.00
460	531220	NATURAL GAS	15,174.01	17,000.00	17,000.00	17,000.00	17,000.00
460	531230	ELECTRICITY	52,589.34	48,000.00	52,000.00	52,000.00	52,000.00
460	531240	BOTTLED GAS	6,508.19	12,000.00	12,000.00	12,000.00	12,000.00
460	531270	GASOLINE/DIESEL	48,133.70	70,000.00	70,000.00	70,000.00	70,000.00
460	531400	BOOKS AND PERIODICALS	2,893.64	3,000.00	3,000.00	3,000.00	3,000.00
460	531600	SMALL EQUIPMENT	80,671.36	238,694.00	242,769.00	218,680.00	218,680.00
460	531700	OTHER SUPPLIES	41,593.63	47,050.00	56,000.00	56,000.00	56,000.00
460	531701	UNIFORMS	31,799.78	30,890.00	31,000.00	31,000.00	31,000.00
460	531702	SHOES/BOOTS	8,597.84	9,000.00	9,000.00	9,000.00	9,000.00
460	531703	SPECIAL GEAR	34,812.00	51,000.00	66,300.00	66,300.00	66,300.00
<b>TOTAL SUPPLIES</b>			<b>388,505.74</b>	<b>608,865.00</b>	<b>654,069.00</b>	<b>629,980.00</b>	<b>629,980.00</b>

### CAPITAL OUTLAY

460	541300	C.O.-BUILDINGS	-	-	-	-	-
460	541400	C.O.-INFRASTRUCTURE	27,500.00	27,850.00	100,000.00	27,850.00	27,850.00
460	542200	C.O.-VEHICLES	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>27,500.00</b>	<b>27,850.00</b>	<b>100,000.00</b>	<b>27,850.00</b>	<b>27,850.00</b>

### DEBT SERVICE

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

<b>TOTAL EXPENDITURES</b>			<b>4,447,052.52</b>	<b>5,265,099.00</b>	<b>6,462,682.00</b>	<b>6,087,884.00</b>	<b>6,087,884.00</b>
---------------------------	--	--	---------------------	---------------------	---------------------	---------------------	---------------------



# JAIL MAINTENANCE & CONSTRUCTION FUND

## 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 2020-21	FY 2021-22	FY 2022-23
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## FY 2022-23 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.



Gordon County Justice Center and Sheriff's Office

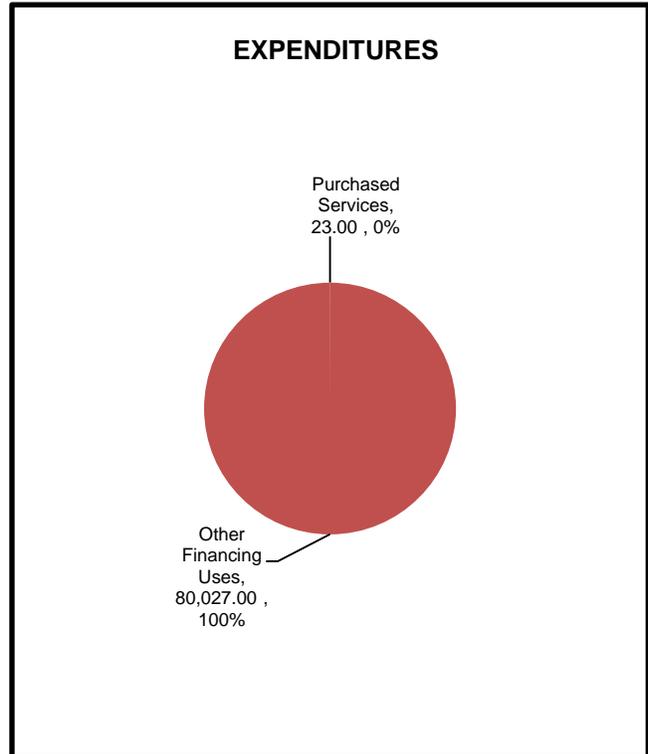
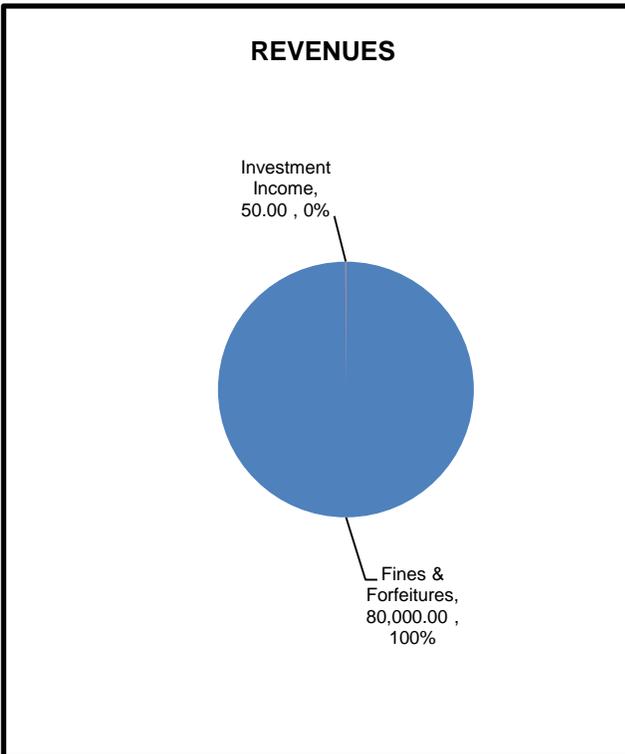
# JAIL MAINTENANCE & CONSTRUCTION FUND

## SUMMARY OF REVENUES

Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Fines & Forfeitures	84,316.47	80,000.00	80,000.00	80,000.00	0.00%
Investment Income	47.30	100.00	50.00	50.00	-50.00%
Use of Reserves	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>84,363.77</b>	<b>80,100.00</b>	<b>80,050.00</b>	<b>80,050.00</b>	<b>-0.06%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Purchased Services	18.66	25.00	23.00	23.00	-8.00%
Other Financing Uses	50,000.00	80,000.00	80,027.00	80,027.00	0.03%
<b>TOTAL EXPENDITURES</b>	<b>50,018.66</b>	<b>80,025.00</b>	<b>80,050.00</b>	<b>80,050.00</b>	<b>0.03%</b>



# JAIL MAINTENANCE & CONSTRUCTION FUND

208

## REVENUES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	---------------------	-------------------	-------------------	--	---	---------------------------------------

### FINES & FORFEITURES

208	351910	JAIL MAINTENANCE FEES	84,316.47	80,000.00	80,000.00	80,000.00	80,000.00
<b>TOTAL FINES &amp; FORFEITURES</b>			<b>84,316.47</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>

### INVESTMENT INCOME

208	361000	INTEREST REVENUES	47.30	100.00	50.00	50.00	50.00
<b>TOTAL INVESTMENT INCOME</b>			<b>47.30</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

### USE OF RESERVES

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

<b>TOTAL REVENUES</b>			<b>84,363.77</b>	<b>80,100.00</b>	<b>80,050.00</b>	<b>80,050.00</b>	<b>80,050.00</b>
-----------------------	--	--	------------------	------------------	------------------	------------------	------------------

## EXPENDITURES

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

### PURCHASED SERVICES

208	523670	BANK TRANSACTION FEES	18.66	25.00	23.00	23.00	23.00
<b>TOTAL PURCHASED SERVICES</b>			<b>18.66</b>	<b>25.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

### OTHER FINANCING USES

208	611019	OPERATING TRANSFER TO GEN FUND	50,000.00	80,000.00	80,027.00	80,027.00	80,027.00
<b>TOTAL OTHER FINANCING USES</b>			<b>50,000.00</b>	<b>80,000.00</b>	<b>80,027.00</b>	<b>80,027.00</b>	<b>80,027.00</b>

<b>TOTAL EXPENDITURES</b>			<b>50,018.66</b>	<b>80,025.00</b>	<b>80,050.00</b>	<b>80,050.00</b>	<b>80,050.00</b>
---------------------------	--	--	------------------	------------------	------------------	------------------	------------------



# CONDEMNATION FUND

## **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 2020-21	FY 2021-22	FY 2022-23
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## **FY 2022-23 BUDGET HIGHLIGHTS**

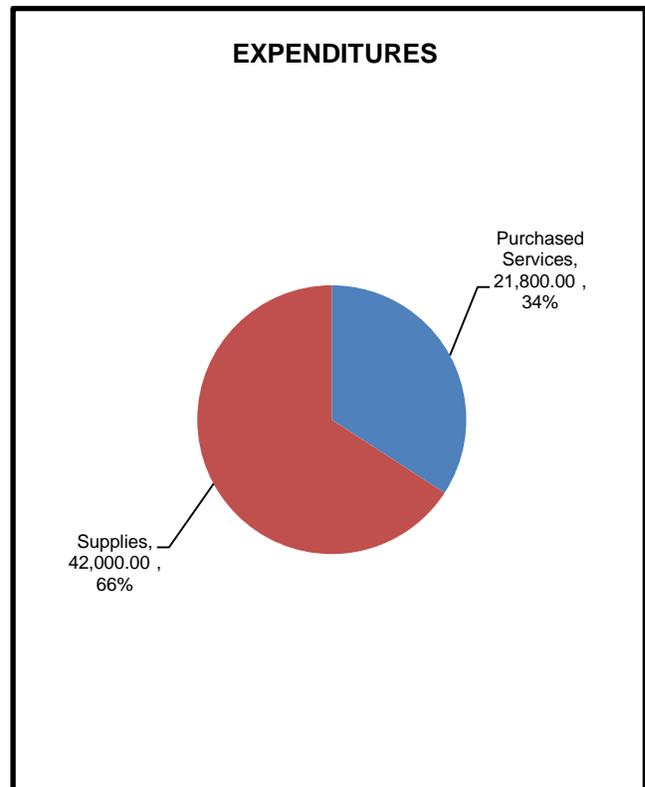
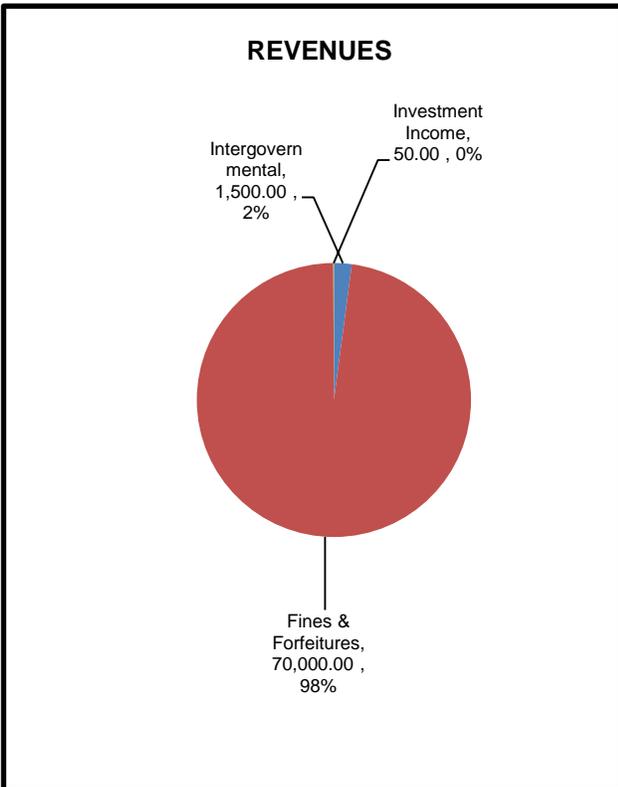
- No significant change from the previous fiscal year budget.

## SUMMARY OF REVENUES

Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Intergovernmental	-	1,500.00	1,500.00	1,500.00	-
Fines & Forfeitures	49,913.84	75,000.00	70,000.00	70,000.00	-6.67%
Investment Income	32.14	15.00	50.00	50.00	233.33%
Other Financing Sources	-	-	-	-	-
Use of Reserves	9,933.27	-	-	-	-
<b>TOTAL REVENUES</b>	<b>59,879.25</b>	<b>76,515.00</b>	<b>71,550.00</b>	<b>71,550.00</b>	<b>-6.49%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Purchased Services	13,820.10	27,275.00	21,800.00	21,800.00	-20.07%
Supplies	46,059.15	40,500.00	42,000.00	42,000.00	3.70%
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>59,879.25</b>	<b>67,775.00</b>	<b>63,800.00</b>	<b>63,800.00</b>	<b>-5.86%</b>



# CONDEMNATION FUND

210

## REVENUES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	---------------------	-------------------	-------------------	--	---	---------------------------------------

### INTERGOVERNMENTAL

210	331353	U.S. SECRET SERVICE GRANT	-	1,500.00	1,500.00	1,500.00	1,500.00
<b>TOTAL INTERGOVERNMENTAL</b>			-	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>

### FINES & FORFEITURES

210	351175	CONDEMNATION-FINES & FORF.	49,913.84	75,000.00	70,000.00	70,000.00	70,000.00
210	351177	SALE OF SEIZED PROPERTY	-	-	-	-	-
<b>TOTAL FINES &amp; FORFEITURES</b>			<b>49,913.84</b>	<b>75,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>

### INVESTMENT INCOME

210	361000	INTEREST REVENUES	32.14	15.00	50.00	50.00	50.00
<b>TOTAL INVESTMENT INCOME</b>			<b>32.14</b>	<b>15.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

### OTHER FINANCING SOURCES

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

### USE OF RESERVES

USE OF RESERVES		9,933.27	-	-	-	-
<b>TOTAL USE OF RESERVES</b>		<b>9,933.27</b>	-	-	-	-

<b>TOTAL REVENUES</b>		<b>59,879.25</b>	<b>76,515.00</b>	<b>71,550.00</b>	<b>71,550.00</b>	<b>71,550.00</b>
-----------------------	--	------------------	------------------	------------------	------------------	------------------

## EXPENDITURES

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

### PURCHASED SERVICES

210	521201	ACCOUNTING FEES	-	-	-	-
210	522201	R&M-SITE IMPROVEMENTS	-	-	-	-
210	522230	R&M-MACHINERY	-	2,800.00	-	-
210	522250	R&M-VEHICLES	3,761.00	3,200.00	3,500.00	3,500.00
210	522320	RENTAL OF EQUIPMENT & VEHICLES	-	1,000.00	1,500.00	1,500.00
210	523057	DRUGS DON'T WORK PROGRAM	105.00	600.00	125.00	125.00
210	523061	DISTRICT ATTORNEY'S OFFICE	554.10	4,000.00	1,000.00	1,000.00
210	523063	SEIZURE REIMBURSEMENT	-	-	-	-
210	523065	PURCHASED INFORMATION / EVIDENCE	9,400.00	15,000.00	15,000.00	15,000.00
210	523300	ADVERTISING	-	675.00	675.00	675.00
210	523700	EDUCATION & TRAINING	-	-	-	-
<b>TOTAL PURCHASED SERVICES</b>			<b>13,820.10</b>	<b>27,275.00</b>	<b>21,800.00</b>	<b>21,800.00</b>

### SUPPLIES

210	531101	OFFICE SUPPLIES	4,284.04	1,500.00	7,000.00	7,000.00
210	531110	OPERATIONAL SUPPLIES	32,375.81	23,000.00	20,000.00	20,000.00
210	531600	SMALL EQUIPMENT	9,399.30	16,000.00	15,000.00	15,000.00
210	531700	OTHER SUPPLIES	-	-	-	-
<b>TOTAL SUPPLIES</b>			<b>46,059.15</b>	<b>40,500.00</b>	<b>42,000.00</b>	<b>42,000.00</b>

### CAPITAL OUTLAY

210	542200	C.O.-VEHICLES	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			-	-	-	-

<b>TOTAL EXPENDITURES</b>		<b>59,879.25</b>	<b>67,775.00</b>	<b>63,800.00</b>	<b>63,800.00</b>	<b>63,800.00</b>
---------------------------	--	------------------	------------------	------------------	------------------	------------------



*Gordon County 911 Center*



**FUND PROFILE**

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

**STAFFING PLAN**

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
911 Director	1	1	1
Training Officer	1	1	1
Communications Officer	20	20	20
<b>TOTAL POSITIONS</b>	<b>22</b>	<b>22</b>	<b>22</b>

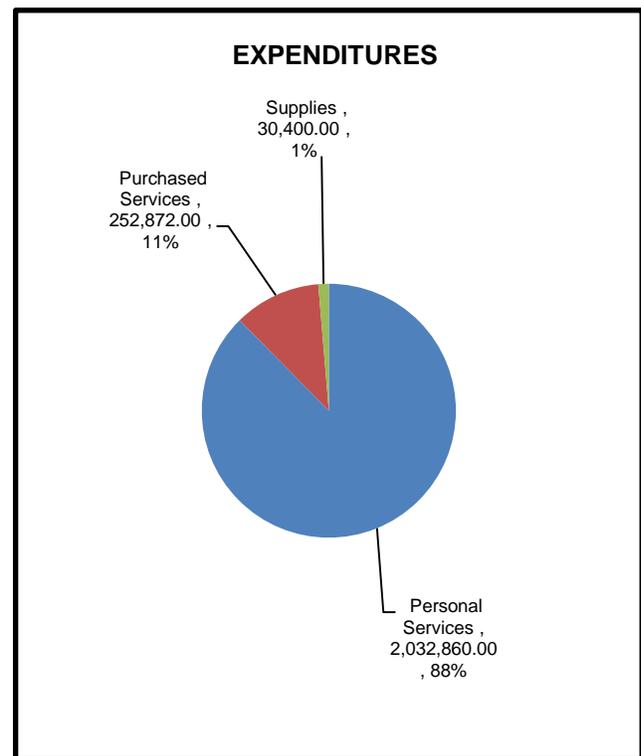
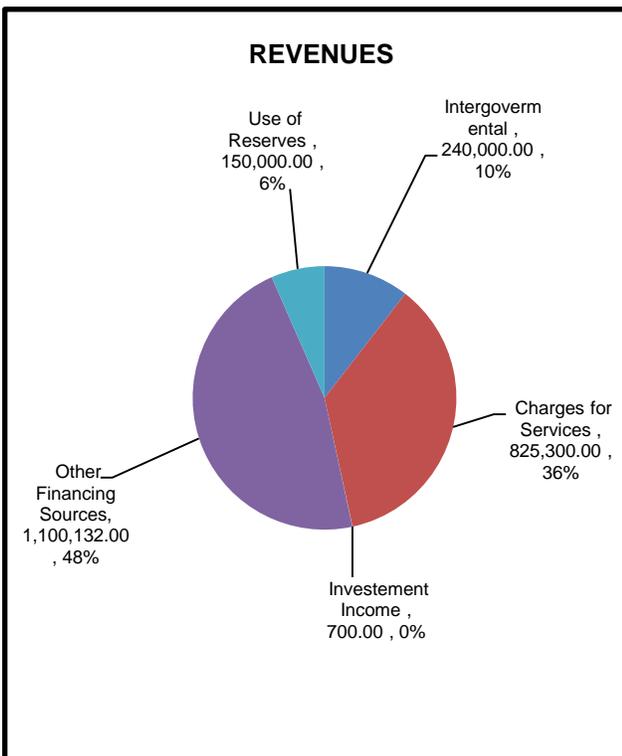
- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.

**SUMMARY OF REVENUES**

Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Intergovernmental	250,746.86	240,000.00	240,000.00	240,000.00	0.00%
Charges for Services	827,228.84	800,300.00	825,300.00	825,300.00	3.12%
Investment Income	657.17	1,000.00	700.00	700.00	-30.00%
Other Financing Sources	793,268.00	841,843.00	998,082.00	1,070,582.00	27.17%
Use of Reserves	1,763.57	156,730.00	150,000.00	150,000.00	-4.29%
<b>TOTAL REVENUES</b>	<b>1,873,664.44</b>	<b>2,039,873.00</b>	<b>2,214,082.00</b>	<b>2,286,582.00</b>	<b>12.09%</b>

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	1,540,624.81	1,769,875.00	1,930,810.00	2,003,310.00	13.19%
Purchased Services	266,382.90	229,602.00	252,872.00	252,872.00	10.13%
Supplies	66,656.73	40,396.00	30,400.00	30,400.00	-24.75%
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,873,664.44</b>	<b>2,039,873.00</b>	<b>2,214,082.00</b>	<b>2,286,582.00</b>	<b>12.09%</b>



# E-911 FUND

215

## REVENUES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	---------------------	-------------------	-------------------	--	---	---------------------------------------

### INTERGOVERNMENTAL

215	334124	CALHOUN	-	-	-	-	-
215	342507	PREPAY WIRELESS	250,746.86	240,000.00	240,000.00	240,000.00	240,000.00
<b>TOTAL INTERGOVERNMENTAL</b>			<b>250,746.86</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>240,000.00</b>

### CHARGES FOR SERVICES

215	341400	PRINTING & DUPLICATING SERVICES	330.00	300.00	300.00	300.00	300.00
215	342500	E-911 CHARGES	826,898.84	800,000.00	825,000.00	825,000.00	825,000.00
215	342505	E-911 WIRELESS CHARGES	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>			<b>827,228.84</b>	<b>800,300.00</b>	<b>825,300.00</b>	<b>825,300.00</b>	<b>825,300.00</b>

### INVESTMENT INCOME

215	361000	INTEREST REVENUES	657.17	1,000.00	700.00	700.00	700.00
<b>TOTAL INVESTMENT INCOME</b>			<b>657.17</b>	<b>1,000.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>

### OTHER FINANCING SOURCES

215	391001	OPERATING TRANSFER IN-GEN FUND	793,268.00	841,843.00	1,226,449.00	998,082.00	1,070,582.00
215	391100	OPERATING TRANSFER IN-OTHER	-	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>793,268.00</b>	<b>841,843.00</b>	<b>1,226,449.00</b>	<b>998,082.00</b>	<b>1,070,582.00</b>

### USE OF RESERVES

		USE OF RESERVES	1,763.57	156,730.00	-	150,000.00	150,000.00
<b>TOTAL USE OF RESERVES</b>			<b>1,763.57</b>	<b>156,730.00</b>	<b>-</b>	<b>150,000.00</b>	<b>150,000.00</b>

<b>TOTAL REVENUES</b>			<b>1,873,664.44</b>	<b>2,039,873.00</b>	<b>2,292,449.00</b>	<b>2,214,082.00</b>	<b>2,286,582.00</b>
-----------------------	--	--	---------------------	---------------------	---------------------	---------------------	---------------------

**EXPENDITURES**

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

**PERSONAL SERVICES**

445	511100	REGULAR EMPLOYEES SALARIES	292,330.39	847,325.00	906,169.00	906,169.00	906,169.00
445	511101	REGULAR HOURLY EMPLOYEES	373,380.34	-	-	-	-
445	511300	OVERTIME	205,594.50	240,000.00	255,000.00	255,000.00	255,000.00
445	511400	VACATION PAY	47,530.32	-	-	-	-
445	511500	SICK PAY	44,763.30	-	-	-	-
445	511600	HOLIDAY PAY	34,960.05	42,500.00	40,000.00	40,000.00	40,000.00
445	511700	LONGEVITY PAY	2,715.00	2,970.00	2,805.00	2,805.00	2,805.00
445	511900	OTHER PAY	2,223.60	-	78,367.00	-	72,500.00
445	512100	GROUP INSURANCE	431,081.35	504,940.00	583,932.00	583,932.00	583,932.00
445	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
445	512200	FICA CONTRIBUTIONS	75,689.23	89,892.00	95,714.00	95,714.00	95,714.00
445	512400	RETIREMENT CONTRIBUTIONS	30,356.73	42,248.00	47,190.00	47,190.00	47,190.00
<b>TOTAL PERSONAL SERVICES</b>			<b>1,540,624.81</b>	<b>1,769,875.00</b>	<b>2,009,177.00</b>	<b>1,930,810.00</b>	<b>2,003,310.00</b>

**PURCHASED SERVICES**

445	522110	DISPOSAL	435.80	560.00	480.00	480.00	480.00
445	522210	R&M-BUILDINGS	3,316.00	4,000.00	4,000.00	4,000.00	4,000.00
445	522230	R&M-MACHINERY	41,454.11	36,254.00	40,000.00	40,000.00	40,000.00
445	522250	R&M-VEHICLES	-	-	-	-	-
445	522270	R&M-COMPUTERS	1,486.39	2,500.00	2,000.00	2,000.00	2,000.00
445	522320	RENTAL OF EQUIPMENT & VEHICLES	1,799.52	2,000.00	3,000.00	3,000.00	3,000.00
445	522325	CAD LEASE & MAINTENANCE	137,345.96	92,632.00	92,632.00	92,632.00	92,632.00
445	523201	COMM.-TELEPHONE	71,881.76	77,656.00	93,960.00	93,960.00	93,960.00
445	523202	COMM.-TELEPHONE ADMIN FEES	863.67	2,000.00	2,000.00	2,000.00	2,000.00
445	523212	WIRELESS CARRIES COST RECOVERY	-	-	-	-	-
445	523220	COMM.-POSTAGE	-	-	-	-	-
445	523300	ADVERTISING	440.00	200.00	400.00	400.00	400.00
445	523500	TRAVEL	1,348.00	3,400.00	6,000.00	6,000.00	6,000.00
445	523601	DUES	344.00	400.00	400.00	400.00	400.00
445	523670	BANK TRANSACTION FEES	229.69	-	-	-	-
445	523700	EDUCATION AND TRAINING	5,438.00	8,000.00	8,000.00	8,000.00	8,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>266,382.90</b>	<b>229,602.00</b>	<b>252,872.00</b>	<b>252,872.00</b>	<b>252,872.00</b>

**SUPPLIES**

445	531101	OFFICE SUPPLIES	4,006.65	5,000.00	5,000.00	5,000.00	5,000.00
445	531110	OPERATIONAL SUPPLIES	-	-	-	-	-
445	531210	WATER/SEWER	545.42	850.00	900.00	900.00	900.00
445	531220	NATURAL GAS	502.69	700.00	800.00	800.00	800.00
445	531230	ELECTRICITY	14,277.64	14,500.00	16,000.00	16,000.00	16,000.00
445	531270	GASOLINE/DIESEL	91.15	-	200.00	200.00	200.00
445	531600	SMALL EQUIP	42,673.78	16,846.00	5,000.00	5,000.00	5,000.00
445	531701	UNIFORMS	4,559.40	2,500.00	2,500.00	2,500.00	2,500.00
<b>TOTAL SUPPLIES</b>			<b>66,656.73</b>	<b>40,396.00</b>	<b>30,400.00</b>	<b>30,400.00</b>	<b>30,400.00</b>

# E-911 FUND

## EXPENDITURES

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

### CAPITAL OUTLAY

445	542100	C.O.-MACHINERY	-	-	-	-	-
445	542200	C.O.-VEHICLES	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			-	-	-	-	-

### DEBT SERVICE

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

<b>TOTAL EXPENDITURES</b>			<b>1,873,664.44</b>	<b>2,039,873.00</b>	<b>2,292,449.00</b>	<b>2,214,082.00</b>	<b>2,286,582.00</b>
---------------------------	--	--	---------------------	---------------------	---------------------	---------------------	---------------------



## **FUND PROFILE**

On March 11, 2021, President Joe Biden signed the *American Rescue Plan Act of 2021* (H.R. 1319) into law. The \$1.9 trillion package is intended to combat the COVID-19 pandemic, including the public health and economic impacts. Gordon County's allocation of these funds is \$11,258,633 which will be used for increase broadband coverage for unserved areas of the County and premium pay for eligible County employees.

## **STAFFING PLAN**

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## **FY 2022-23 BUDGET HIGHLIGHTS**

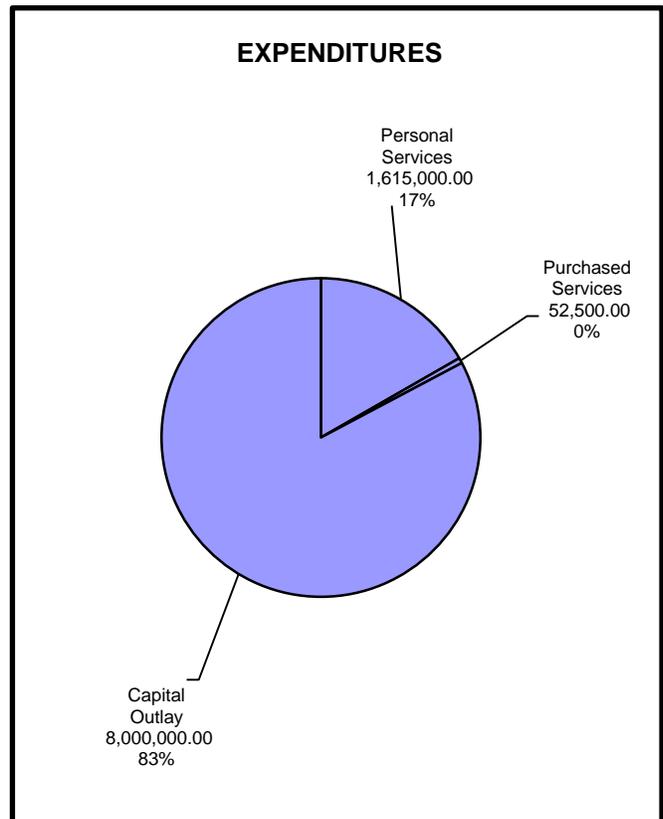
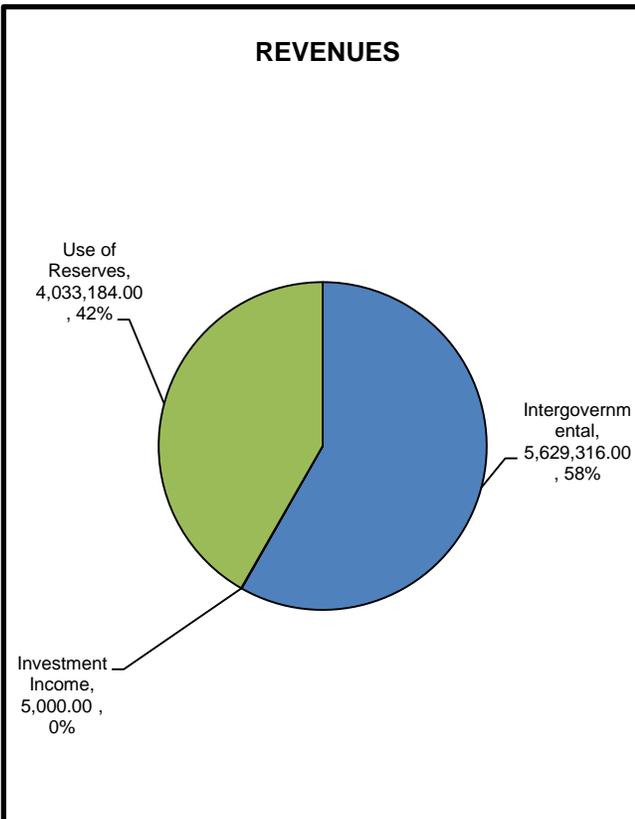
- Premium pay and FICA - \$1,615,000.
- Capital projects - \$8,000,000.

## SUMMARY OF REVENUES

Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Intergovernmental	5,629,316.50	-	5,629,316.00	5,629,316.00	-
Investment Income	296.46	-	5,000.00	5,000.00	-
Use of Reserves	-	5,629,316.00	4,033,184.00	4,033,184.00	-28.35%
<b>TOTAL REVENUES</b>	<b>5,629,612.96</b>	<b>5,629,316.00</b>	<b>9,667,500.00</b>	<b>9,667,500.00</b>	<b>71.73%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	-	1,600,000.00	1,615,000.00	1,615,000.00	0.94%
Purchased Services	134.18	100,000.00	52,500.00	52,500.00	-47.50%
Capital Outlay	-	3,929,316.00	8,000,000.00	8,000,000.00	103.60%
<b>TOTAL EXPENDITURES</b>	<b>134.18</b>	<b>5,629,316.00</b>	<b>9,667,500.00</b>	<b>9,667,500.00</b>	<b>71.73%</b>



# AMERICAN RESCUE PLAN FUND

230

## REVENUES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	---------------------	-------------------	-------------------	--	---	---------------------------------------

### INTERGOVERNMENTAL

230	332100	AMERICAN RESCUE PLAN	5,629,316.50	-	5,629,316.00	5,629,316.00	5,629,316.00
<b>TOTAL INTERGOVERNMENTAL</b>			<b>5,629,316.50</b>	<b>-</b>	<b>5,629,316.00</b>	<b>5,629,316.00</b>	<b>5,629,316.00</b>

### INVESTMENT INCOME

230	361000	INTEREST REVENUES	296.46	-	5,000.00	5,000.00	5,000.00
<b>TOTAL INVESTMENT INCOME</b>			<b>296.46</b>	<b>-</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

### USE OF RESERVES

		USE OF RESERVES	-	5,629,316.00	4,033,184.00	4,033,184.00	4,033,184.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>5,629,316.00</b>	<b>4,033,184.00</b>	<b>4,033,184.00</b>	<b>4,033,184.00</b>

<b>TOTAL REVENUES</b>			<b>5,629,612.96</b>	<b>5,629,316.00</b>	<b>9,667,500.00</b>	<b>9,667,500.00</b>	<b>9,667,500.00</b>
-----------------------	--	--	---------------------	---------------------	---------------------	---------------------	---------------------

## EXPENDITURES

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

### PERSONAL SERVICES

230	511111	PREMIUM PAY	-	1,488,907.00	1,500,000.00	1,500,000.00	1,500,000.00
230	512200	FICA CONTRIBUTIONS	-	111,093.00	115,000.00	115,000.00	115,000.00
<b>TOTAL PERSONAL SERVICES</b>			<b>-</b>	<b>1,600,000.00</b>	<b>1,615,000.00</b>	<b>1,615,000.00</b>	<b>1,615,000.00</b>

### PURCHASED SERVICES

230	521203	ADMIN FEES	-	100,000.00	50,000.00	50,000.00	50,000.00
230	523670	BANK TRANSACTION FEES	134.18	-	2,500.00	2,500.00	2,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>134.18</b>	<b>100,000.00</b>	<b>52,500.00</b>	<b>52,500.00</b>	<b>52,500.00</b>

### CAPITAL OUTLAY

230	541411	C.O.-BROADBAND	-	3,929,316.00	8,000,000.00	8,000,000.00	8,000,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>3,929,316.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>

<b>TOTAL EXPENDITURES</b>			<b>134.18</b>	<b>5,629,316.00</b>	<b>9,667,500.00</b>	<b>9,667,500.00</b>	<b>8,052,500.00</b>
---------------------------	--	--	---------------	---------------------	---------------------	---------------------	---------------------



*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 2020-21	FY 2021-22	FY 2022-23
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## FY 2022-23 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget.



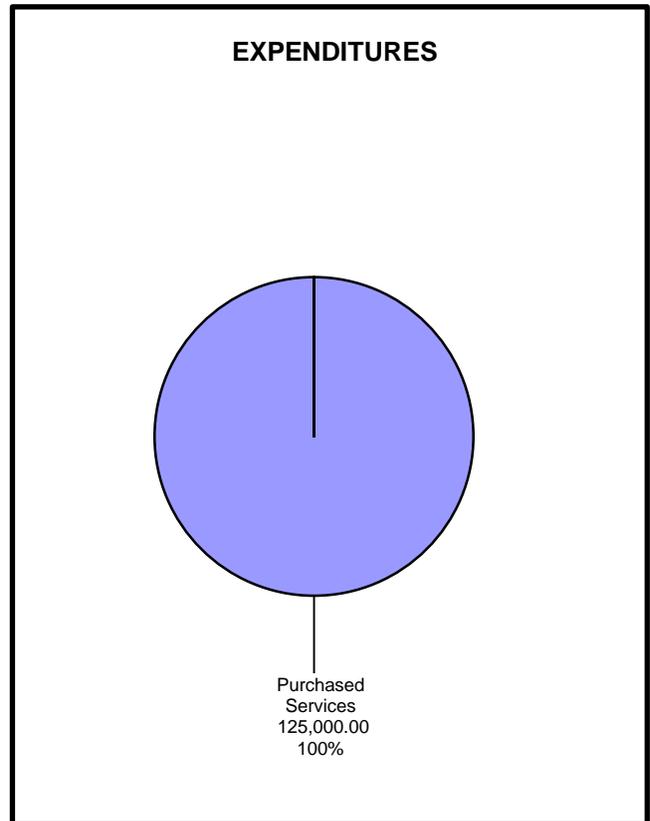
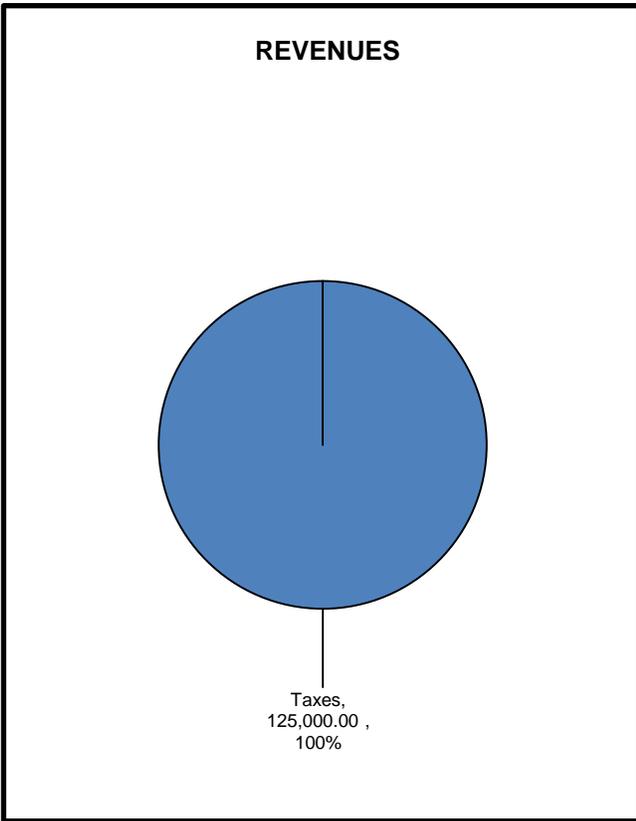
# HOTEL/MOTEL TAX FUND

## SUMMARY OF REVENUES

Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Taxes	86,530.93	84,000.00	125,000.00	125,000.00	48.81%
<b>TOTAL REVENUES</b>	<b>86,530.93</b>	<b>84,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>48.81%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Purchased Services	86,530.93	84,000.00	125,000.00	125,000.00	48.81%
<b>TOTAL EXPENDITURES</b>	<b>86,530.93</b>	<b>84,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>48.81%</b>



# HOTEL/MOTEL TAX FUND

275

## REVENUES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	---------------------	-------------------	-------------------	--	---	---------------------------------------

## TAXES

275	314100	HOTEL/MOTEL TAX	86,530.93	84,000.00	125,000.00	125,000.00	125,000.00
<b>TOTAL TAXES</b>			<b>86,530.93</b>	<b>84,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>

<b>TOTAL REVENUES</b>			<b>86,530.93</b>	<b>84,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
-----------------------	--	--	------------------	------------------	-------------------	-------------------	-------------------

## EXPENDITURES

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

## PURCHASED SERVICES

275	572017	DEV AUTH-HOTEL/MOTEL TAX	21,632.75	22,000.00	35,000.00	35,000.00	35,000.00
275	572021	CHAMBER OF COMM-HOTEL/MOTEL TAX	64,898.18	62,000.00	90,000.00	90,000.00	90,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>86,530.93</b>	<b>84,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>

<b>TOTAL EXPENDITURES</b>			<b>86,530.93</b>	<b>84,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
---------------------------	--	--	------------------	------------------	-------------------	-------------------	-------------------





## **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 2020-21	FY 2021-22	FY 2022-23
Equipment Operator III	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>

**FY 2022-23 BUDGET HIGHLIGHTS**

- Salaries increased due to 100% funding of the 10% COLA in this budget year. The 10 % COLA was implemented January 18, 2022 with approximately 42% funded in the prior year. In addition a 2.6% COLA is recommended in the current year budget.
- Group insurance increased due to the projected 18% increase.



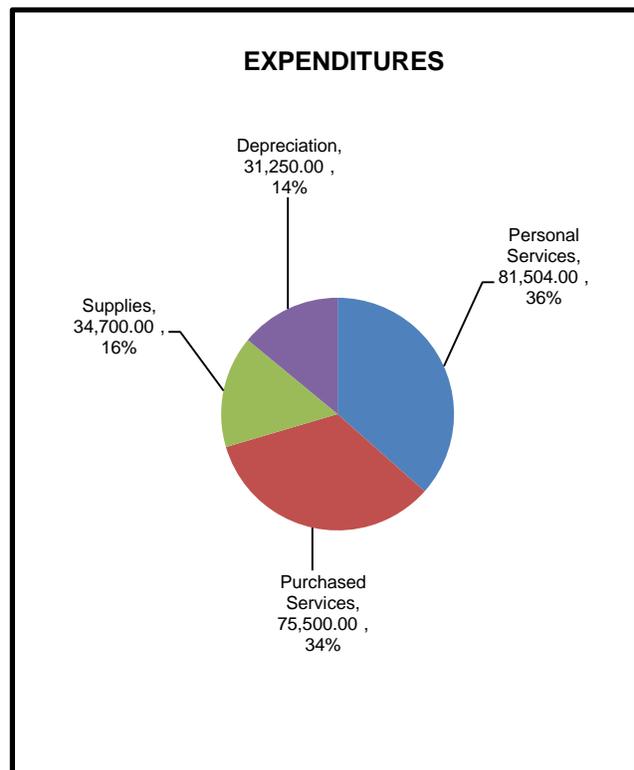
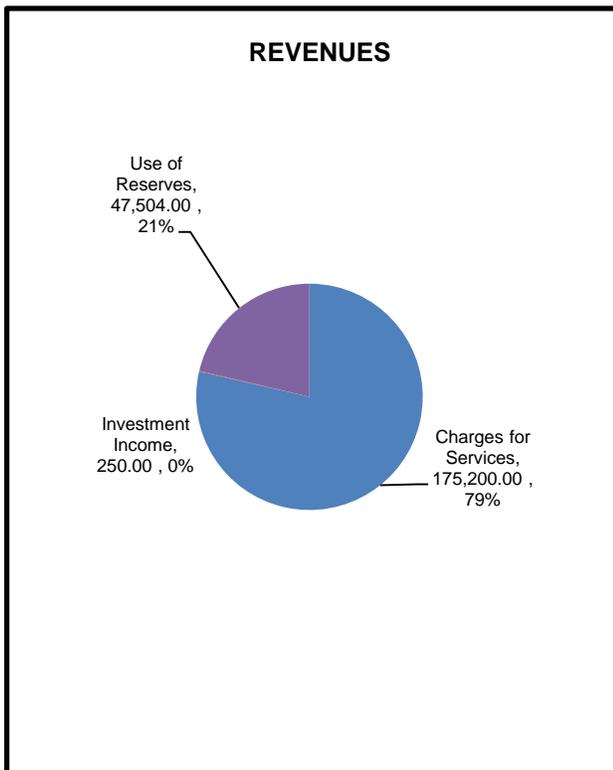
*Gordon County Chert Mine*

## SUMMARY OF REVENUES

Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Charges for Services	193,798.28	170,200.00	175,200.00	175,200.00	2.94%
Investment Income	179.79	500.00	250.00	250.00	-50.00%
Other Financing Sources	288,000.00	-	-	-	-
Use of Reserves	-	42,850.00	47,504.00	47,504.00	10.86%
<b>TOTAL REVENUES</b>	<b>481,978.07</b>	<b>213,550.00</b>	<b>222,954.00</b>	<b>222,954.00</b>	<b>4.40%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	70,498.11	72,600.00	81,504.00	81,504.00	12.26%
Purchased Services	44,574.46	75,500.00	75,500.00	75,500.00	0.00%
Supplies	28,282.00	34,200.00	34,700.00	34,700.00	1.46%
Capital Outlay	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>Total before NC Item</b>	<b>143,354.57</b>	<b>182,300.00</b>	<b>191,704.00</b>	<b>191,704.00</b>	<b>5.16%</b>
Depreciation	31,249.58	31,250.00	31,250.00	31,250.00	-
<b>TOTAL EXPENDITURES</b>	<b>174,604.15</b>	<b>213,550.00</b>	<b>222,954.00</b>	<b>222,954.00</b>	<b>4.40%</b>



# CHERT FUND

501

## REVENUES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	---------------------	-------------------	-------------------	--	---	---------------------------------------

### CHARGES FOR SERVICES

501	341390	OTHER	400.33	200.00	200.00	200.00	200.00
501	343902	SALE OF CHERT	193,397.95	170,000.00	175,000.00	175,000.00	175,000.00
<b>TOTAL CHARGES FOR SERVICES</b>			<b>193,798.28</b>	<b>170,200.00</b>	<b>175,200.00</b>	<b>175,200.00</b>	<b>175,200.00</b>

### INVESTMENT INCOME

501	361000	INTEREST REVENUES	179.79	500.00	250.00	250.00	250.00
<b>TOTAL INVESTMENT INCOME</b>			<b>179.79</b>	<b>500.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>

### OTHER FINANCING SOURCES

501	391001	OPERATING TRANSFER IN-GEN. FUND	-	-	-	-	-
501	391005	OPERATING TRANSFER IN-LANDFILL FUND	288,000.00	-	-	-	-
501	392101	GAIN ON SALE OF FIXED ASSETS	-	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>288,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### USE OF RESERVES

		USE OF RESERVES	-	42,850.00	111,504.00	47,504.00	47,504.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>42,850.00</b>	<b>111,504.00</b>	<b>47,504.00</b>	<b>47,504.00</b>

<b>TOTAL REVENUES</b>			<b>481,978.07</b>	<b>213,550.00</b>	<b>286,954.00</b>	<b>222,954.00</b>	<b>222,954.00</b>
-----------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------

## EXPENDITURES

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Administrator's Recommended Budget
----------------	-------------------------	-------------------	-------------------	--	---	---

### PERSONAL SERVICES

448	511100	REGULAR EMPLOYEES SALARIES	-	1,893.00	-	-	-
448	511101	REGULAR HOURLY EMPLOYEES	34,171.15	38,235.00	45,121.00	45,121.00	45,121.00
448	511300	OVERTIME	354.90	500.00	500.00	500.00	500.00
448	511400	VACATION PAY	1,783.60	-	-	-	-
448	511500	SICK PAY	928.20	-	-	-	-
448	511600	HOLIDAY PAY	1,456.00	-	-	-	-
448	511700	LONGEVITY PAY	315.00	330.00	345.00	345.00	345.00
448	511900	OTHER PAY	-	-	-	-	-
448	512100	GROUP INSURANCE	26,742.21	26,352.00	29,598.00	29,598.00	29,598.00
448	512105	EMPLOYEE HEALTH INSURANCE REIM.	-	-	-	-	-
448	512200	FICA CONTRIBUTIONS	2,807.25	3,288.00	3,689.00	3,689.00	3,689.00
448	512400	RETIREMENT CONTRIBUTIONS	1,939.80	2,002.00	2,251.00	2,251.00	2,251.00
<b>TOTAL PERSONAL SERVICES</b>			<b>70,498.11</b>	<b>72,600.00</b>	<b>81,504.00</b>	<b>81,504.00</b>	<b>81,504.00</b>

# CHERT FUND

501

## EXPENDITURES

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

### PURCHASED SERVICES

448	521230	ENGINEERING	-	15,000.00	15,000.00	15,000.00	15,000.00
448	521307	OTHER TECHNICAL SERVICES	-	1,500.00	1,500.00	1,500.00	1,500.00
448	522210	R&M-BUILDINGS	2,339.76	2,500.00	2,500.00	2,500.00	2,500.00
448	522230	R&M-MACHINERY	37,498.15	48,000.00	48,000.00	48,000.00	48,000.00
448	522250	R&M-VEHICLES	2,773.62	6,750.00	6,750.00	6,750.00	6,750.00
448	523201	COMM.-TELEPHONE	1,895.57	1,300.00	1,300.00	1,300.00	1,300.00
448	523400	PRINTING AND BINDING	-	400.00	400.00	400.00	400.00
448	523670	BANK TRANSACTION FEES	67.36	50.00	50.00	50.00	50.00
<b>TOTAL PURCHASED SERVICES</b>			<b>44,574.46</b>	<b>75,500.00</b>	<b>75,500.00</b>	<b>75,500.00</b>	<b>75,500.00</b>

### SUPPLIES

448	531110	OPERATIONAL SUPPLIES	1,128.58	2,100.00	2,100.00	2,100.00	2,100.00
448	531150	AUTOMOTIVE/MACHINERY SUPPLIES	122.10	2,000.00	2,000.00	2,000.00	2,000.00
448	531151	TIRES AND TUBES	-	1,500.00	1,500.00	1,500.00	1,500.00
448	531155	MOTOR OIL	556.18	3,000.00	3,000.00	3,000.00	3,000.00
448	531210	WATER/SEWER	2,847.43	3,150.00	3,150.00	3,150.00	3,150.00
448	531220	NATURAL GAS	-	-	-	-	-
448	531230	ELECTRICITY	3,692.28	3,000.00	3,000.00	3,000.00	3,000.00
448	531270	GASOLINE/DIESEL	19,299.43	18,000.00	18,500.00	18,500.00	18,500.00
448	531600	SMALL EQUIPMENT	201.00	500.00	500.00	500.00	500.00
448	531702	SHOES/BOOTS	435.00	450.00	450.00	450.00	450.00
448	531703	SPECIAL GEAR	-	500.00	500.00	500.00	500.00
<b>TOTAL SUPPLIES</b>			<b>28,282.00</b>	<b>34,200.00</b>	<b>34,700.00</b>	<b>34,700.00</b>	<b>34,700.00</b>

### DEPRECIATION

448	561000	DEPRECIATION	31,249.58	31,250.00	31,250.00	31,250.00	31,250.00
<b>TOTAL DEPRECIATION</b>			<b>31,249.58</b>	<b>31,250.00</b>	<b>31,250.00</b>	<b>31,250.00</b>	<b>31,250.00</b>

### CAPITAL OUTLAY

448	542100	C.O.-MACHINERY	-	-	-	-	-
448	542200	C.O.-VEHICLES	-	-	64,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>-</b>	<b>-</b>	<b>64,000.00</b>	<b>-</b>	<b>-</b>

### OTHER FINANCING USES

448	611000	OPERATING TRANSFER OUT	-	-	-	-	-
<b>TOTAL OTHER FINANCING USES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL EXPENDITURES</b>			<b>174,604.15</b>	<b>213,550.00</b>	<b>286,954.00</b>	<b>222,954.00</b>	<b>222,954.00</b>
---------------------------	--	--	-------------------	-------------------	-------------------	-------------------	-------------------

# SOLID WASTE MANAGEMENT FUND

## 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 2020-21	FY 2021-22	FY 2022-23
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## FY 2022-23 BUDGET HIGHLIGHTS

- No significant change from the previous fiscal year budget

# SOLID WASTE MANAGEMENT FUND

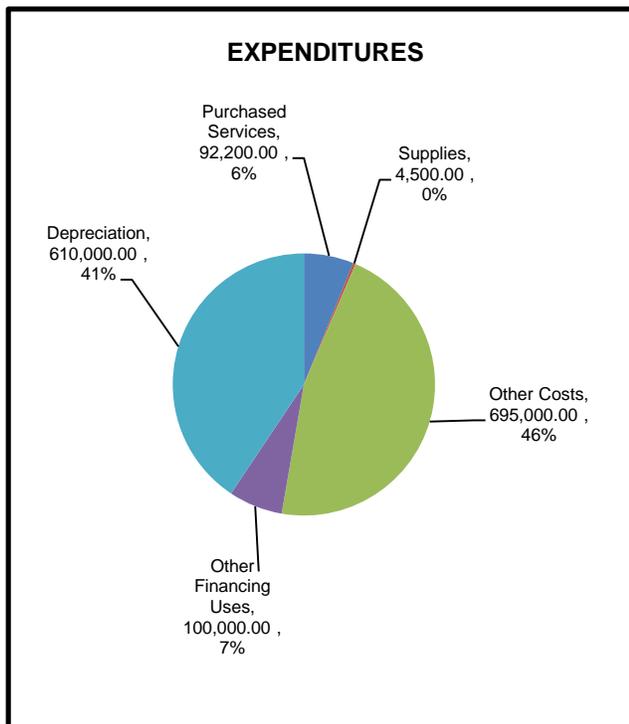
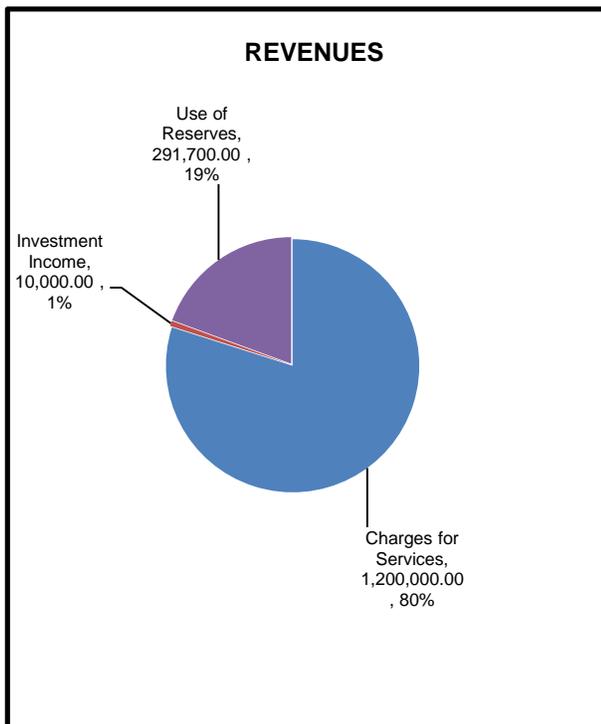
540

## SUMMARY OF REVENUES

Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Charges for Services	1,173,012.92	1,400,000.00	1,200,000.00	1,200,000.00	-14.29%
Investment Income	14,719.31	20,000.00	10,000.00	10,000.00	-50.00%
Other Financing Sources	-	-	-	-	-
Use of Reserves	-	81,700.00	291,700.00	291,700.00	257.04%
<b>TOTAL REVENUES</b>	<b>1,187,732.23</b>	<b>1,501,700.00</b>	<b>1,501,700.00</b>	<b>1,501,700.00</b>	<b>0.00%</b>

## SUMMARY OF EXPENDITURES

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Personal Services	-	-	-	-	-
Purchased Services	48,886.36	92,200.00	92,200.00	92,200.00	0.00%
Supplies	2,029.62	4,500.00	4,500.00	4,500.00	0.00%
Capital Outlay	-	-	-	-	-
Other Costs	595,602.12	695,000.00	695,000.00	695,000.00	0.00%
Other Financing Uses	388,000.00	100,000.00	100,000.00	100,000.00	0.00%
<b>Total before NC Item</b>	<b>1,034,518.10</b>	<b>891,700.00</b>	<b>891,700.00</b>	<b>891,700.00</b>	<b>0.00%</b>
Depreciation	(3,375,518.34)	610,000.00	610,000.00	610,000.00	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(2,341,000.24)</b>	<b>1,501,700.00</b>	<b>1,501,700.00</b>	<b>1,501,700.00</b>	<b>0.00%</b>



# SOLID WASTE MANAGEMENT FUND

540

## REVENUES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	---------------------	-------------------	-------------------	--	---	---------------------------------------

### CHARGES FOR SERVICES

540	344160	HOST FEES-SANTEK	711,125.49	800,000.00	700,000.00	700,000.00	700,000.00
540	344162	CLOSURE FEES-SANTEK	461,887.43	600,000.00	500,000.00	500,000.00	500,000.00
540	344164	RENTAL FEES-SANTEK	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>			<b>1,173,012.92</b>	<b>1,400,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>

### INVESTMENT INCOME

540	361000	INTEREST REVENUES	14,719.31	20,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL INVESTMENT INCOME</b>			<b>14,719.31</b>	<b>20,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

### OTHER FINANCING SOURCES

540	392101	GAIN ON SALE OF FIXED ASSET	-	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### USE OF RESERVES

		USE OF RESERVES		81,700.00	291,700.00	291,700.00	291,700.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>81,700.00</b>	<b>291,700.00</b>	<b>291,700.00</b>	<b>291,700.00</b>

<b>TOTAL REVENUES</b>			<b>1,187,732.23</b>	<b>1,501,700.00</b>	<b>1,501,700.00</b>	<b>1,501,700.00</b>	<b>1,501,700.00</b>
-----------------------	--	--	---------------------	---------------------	---------------------	---------------------	---------------------



# SOLID WASTE MANAGEMENT FUND

540

## EXPENDITURES

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

### PERSONAL SERVICES

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

### PURCHASED SERVICES

710	521202	AUDITING FEES	1,500.00	4,500.00	4,500.00	4,500.00	4,500.00
710	521505	ATTORNEY	-	-	-	-	-
710	521230	ENGINEERING	34,976.32	75,000.00	75,000.00	75,000.00	75,000.00
710	523570	HIGHWAY IMPACT FEES	-	-	-	-	-
710	523670	BANK TRANSACTION FEES	5,210.04	5,500.00	5,500.00	5,500.00	5,500.00
711	522310	RENTAL OF LAND & BLDGS	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
<b>TOTAL PURCHASED SERVICES</b>			<b>48,886.36</b>	<b>92,200.00</b>	<b>92,200.00</b>	<b>92,200.00</b>	<b>92,200.00</b>

### SUPPLIES

710	531210	WATER/SEWER	2,029.62	4,500.00	4,500.00	4,500.00	4,500.00
<b>TOTAL SUPPLIES</b>			<b>2,029.62</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>

### CAPITAL OUTLAY

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

### DEPRECIATION

710	561000	DEPRECIATION	82,549.99	85,000.00	85,000.00	85,000.00	85,000.00
710	562000	AMORTIZATION	72,975.60	75,000.00	75,000.00	75,000.00	75,000.00
710	563000	DEPLETION RBR	(3,531,043.93)	450,000.00	450,000.00	450,000.00	450,000.00
<b>TOTAL DEPRECIATION</b>			<b>(3,375,518.34)</b>	<b>610,000.00</b>	<b>610,000.00</b>	<b>610,000.00</b>	<b>610,000.00</b>

### OTHER COSTS

710	575002	CLOSURE COSTS- RBR	330,624.07	385,000.00	385,000.00	385,000.00	385,000.00
710	575003	POST CLOSURE-HB	5,202.00	10,000.00	10,000.00	10,000.00	10,000.00
710	575004	POSTCLOSURE RBR	259,776.05	300,000.00	300,000.00	300,000.00	300,000.00
<b>TOTAL OTHER COSTS</b>			<b>595,602.12</b>	<b>695,000.00</b>	<b>695,000.00</b>	<b>695,000.00</b>	<b>695,000.00</b>

### 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
710	611023	OPERATING TRANSFER TO CHERT FUND	288,000.00	-	-	-	-
<b>TOTAL OTHER FINANCING USES</b>			<b>388,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>

<b>TOTAL EXPENDITURES</b>			<b>(2,341,000.24)</b>	<b>1,501,700.00</b>	<b>1,501,700.00</b>	<b>1,501,700.00</b>	<b>1,501,700.00</b>
---------------------------	--	--	-----------------------	---------------------	---------------------	---------------------	---------------------



## **CAPITAL PROJECT FUNDS**

Capital Project Funds are used to account for financial resources that are used for the acquisition or construction of major capital facilities other than those financed by other funds. The county has two Capital Project Funds: SPLOST – 2012 Projects Fund and SPLOST – 2018 Projects Fund.

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

SPLOST – 2018 Projects Fund (328) – this fund is used to account for the proceeds of the 1% SPLOST that was approved by the voters in November 2017 for a six year period effective April 1, 2018 through March 31, 2024 to improve various county facilities and allocations to the cities for their capital projects.



## FUND PROFILE

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

## STAFFING PLAN

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## FY 2022-23 BUDGET HIGHLIGHTS

- Courthouse and courthouse annex renovations planning & construction - \$4,674,676.
- Senior center expansion - \$461,535.
- Construction of Brookshire Park - \$342,234.

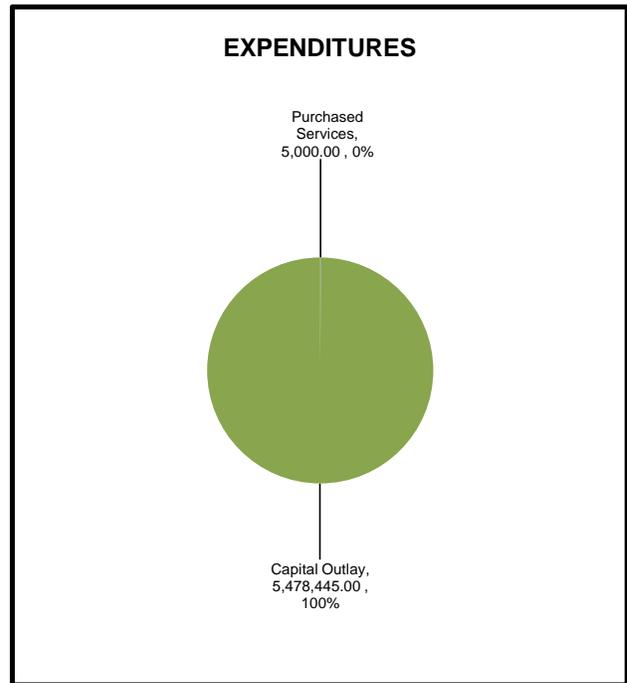
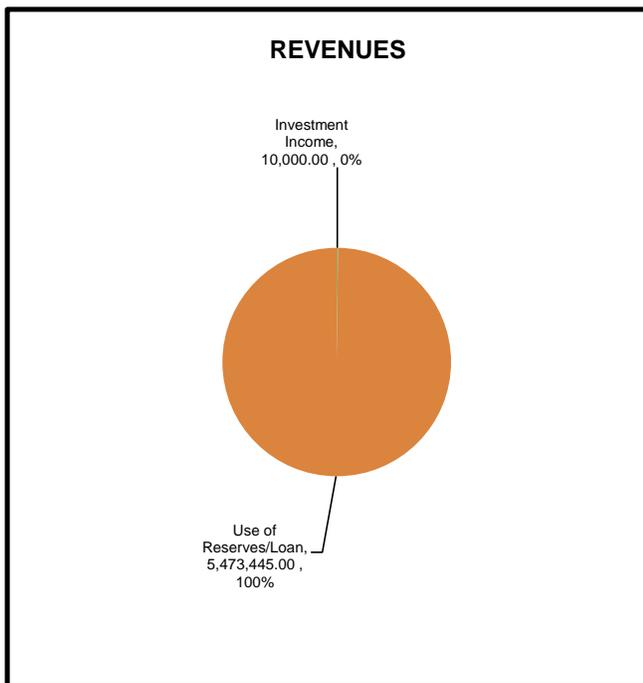


**SUMMARY OF REVENUES**

Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Taxes	-	-	-	-	-
Intergovernmental	37,308.81	-	-	-	-
Investment Income	17,290.83	25,000.00	10,000.00	10,000.00	-60.00%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves/Loan	4,709,253.81	8,796,534.00	5,473,445.00	5,473,445.00	-37.78%
<b>TOTAL REVENUES</b>	<b>4,763,853.45</b>	<b>8,821,534.00</b>	<b>5,483,445.00</b>	<b>5,483,445.00</b>	<b>-37.84%</b>

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Purchased Services	5,983.60	10,000.00	5,000.00	5,000.00	-50.00%
Supplies	-	-	-	-	-
Capital Outlay	4,757,869.85	8,811,534.00	5,478,445.00	5,478,445.00	-37.83%
Other Costs	-	-	-	-	-
Debt Service	-	-	-	-	-
Other Financing Uses	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>4,763,853.45</b>	<b>8,821,534.00</b>	<b>5,483,445.00</b>	<b>5,483,445.00</b>	<b>-37.84%</b>



# SPLOST - 2012 PROJECTS FUND

327

## REVENUES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	---------------------	-------------------	-------------------	--	---	---------------------------------------

## TAXES

327	313204	2012-SPLOST REVENUE	-	-	-	-	-
<b>TOTAL TAXES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## INTERGOVERNMENTAL

327	334329	FLOYD CO. BOARD OF HEALTH	37,308.81	-	-	-	-
<b>TOTAL INTERGOVERNMENTAL</b>			<b>37,308.81</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## INVESTMENT INCOME

327	361000	INTEREST REVENUES	17,290.83	25,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL INVESTMENT INCOME</b>			<b>17,290.83</b>	<b>25,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

## MISCELLANEOUS

327	383005	INSURANCE REIM.-DAMAGE	-	-	-	-	-
<b>TOTAL MISCELLANEOUS</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OTHER FINANCING SOURCES

327	391001	OPERATING TRANSFER IN-GEN FUND	-	-	-	-	-
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## USE OF RESERVES

			4,709,253.81	8,796,534.00	5,473,445.00	5,473,445.00	5,473,445.00
<b>TOTAL USE OF RESERVES</b>			<b>4,709,253.81</b>	<b>8,796,534.00</b>	<b>5,473,445.00</b>	<b>5,473,445.00</b>	<b>5,473,445.00</b>

<b>TOTAL REVENUES</b>			<b>4,763,853.45</b>	<b>8,821,534.00</b>	<b>5,483,445.00</b>	<b>5,483,445.00</b>	<b>5,483,445.00</b>
-----------------------	--	--	---------------------	---------------------	---------------------	---------------------	---------------------

# SPLOST - 2012 PROJECTS FUND

327

## EXPENDITURES

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

### PURCHASED SERVICES

327	523670	BANK TRANSACTION FEES	5,983.60	10,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL PURCHASED SERVICES</b>			<b>5,983.60</b>	<b>10,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

### SUPPLIES

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

### CAPITAL OUTLAY

327	541209	C.O.-SENIOR CITIZENS CENTER	-	461,534.00	461,535.00	461,535.00	461,535.00
327	541211	C.O.-BROOKSHIRE	12,250.00	347,559.00	342,234.00	342,234.00	342,234.00
327	541306	C.O.-FIRE STATION	-	-	-	-	-
327	541308	C.O.-COURTHOUSE	4,424,540.10	8,000,000.00	4,674,676.00	4,674,676.00	4,674,676.00
327	541309	C.O.-PARKING DECK	-	-	-	-	-
327	541311	C.O.-HEALTH DEPT	321,079.75	2,441.00	-	-	-
327	541312	C.O.-ANIMAL SHELTER	-	-	-	-	-
327	541317	C.O.-ANIMAL SHELTER GF	-	-	-	-	-
327	541409	C.O.-FIRE HYDRANTS	-	-	-	-	-
327	541410	C.O. ROADS	-	-	-	-	-
327	542202	C.O. SHERIFF PATROL CARS	-	-	-	-	-
327	542402	C.O.-PUBLIC SAFETY-COMMUNICATIONS	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>4,757,869.85</b>	<b>8,811,534.00</b>	<b>5,478,445.00</b>	<b>5,478,445.00</b>	<b>5,478,445.00</b>

### OTHER COSTS

327	572028	CITY OF CALHOUN	-	-	-	-	-
327	572035	CITY OF RESACA	-	-	-	-	-
327	572036	CITY OF PLAINVILLE	-	-	-	-	-
327	572038	CITY OF FAIRMOUNT	-	-	-	-	-
327	572128	C.O. PETERS STREET	-	-	-	-	-
327	572129	LIBRARY EXPANSION	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>			-	-	-	-	-

### DEBT SERVICE

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

### OTHER FINANCING USES

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

<b>TOTAL EXPENDITURES</b>			<b>4,763,853.45</b>	<b>8,821,534.00</b>	<b>5,483,445.00</b>	<b>5,483,445.00</b>	<b>5,483,445.00</b>
---------------------------	--	--	---------------------	---------------------	---------------------	---------------------	---------------------

## FUND PROFILE

A referendum was held during November 2017 to determine if the county voters wanted to continue the 1% Special Purpose Local Option Sales Tax for a six year period to raise \$48.6M to improve various county facilities and allocate funds to the cities for their capital projects. During that referendum, a total of 2,109 citizens voted – 1,626 (77%) voted for the SPLOST and 483 (23%) voted against the SPLOST. At the time of the referendum, the county had 27,340 registered voters. Therefore, the referendum had a 8% voter turnout rate. Since the referendum was approved and the county had intergovernmental agreements with four cities, the SPLOST went into effect on April 1, 2018 and will be in effect until March 31, 2024.

## STAFFING PLAN

Position Title	FY 2020-21	FY 2021-22	FY 2022-23
No positions in this fund	-	-	-
<b>TOTAL POSITIONS</b>	-	-	-

## FY 2022-23 BUDGET HIGHLIGHTS

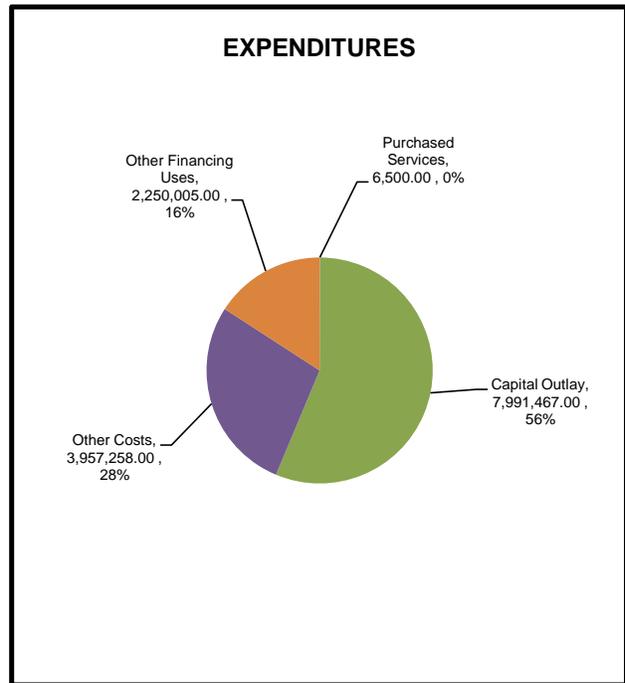
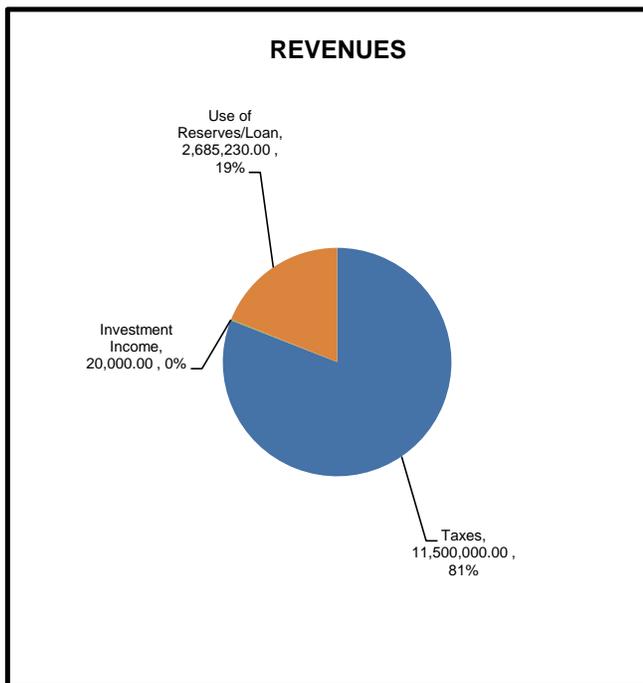
- Continue planning and construction of multiuse facility - \$750,000.
- Continue planning and construction of morgue building for Coroner - \$300,000.
- Continue planning and improvements to Mt. Olive Road – 1,108,617.
- Continue renovation of Administration building - \$500,000.
- Purchase patrol cars for the Sheriff’s Office - \$650,000.
- Purchase equipment for Road Department - \$1,781,000.
- Purchase fire engines - \$2,901,850.
- Allocate funds to the cities for their projects - \$3,957,258.
- Transfer to the General Fund to pay for part of the annual Road Improvement Program - \$2,250,005.

**SUMMARY OF REVENUES**

Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Taxes	11,197,365.45	9,805,679.00	11,500,000.00	11,500,000.00	17.28%
Intergovernmental	-	-	-	-	-
Investment Income	10,506.71	15,000.00	20,000.00	20,000.00	33.33%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves/Loan	-	2,614,881.00	2,685,230.00	2,685,230.00	2.69%
<b>TOTAL REVENUES</b>	<b>11,207,872.16</b>	<b>12,435,560.00</b>	<b>14,205,230.00</b>	<b>14,205,230.00</b>	<b>14.23%</b>

**SUMMARY OF EXPENDITURES**

Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget	% Change From FY 2021-22
Purchased Services	3,458.56	5,000.00	6,500.00	6,500.00	30.00%
Supplies	-	-	-	-	-
Capital Outlay	1,014,031.59	7,890,642.00	7,991,467.00	7,991,467.00	1.28%
Other Costs	2,218,351.00	2,117,412.00	3,957,258.00	3,957,258.00	86.89%
Debt Service	-	-	-	-	-
Other Financing Uses	1,724,015.25	2,422,506.00	2,250,005.00	2,250,005.00	-7.12%
<b>TOTAL EXPENDITURES</b>	<b>4,959,856.40</b>	<b>12,435,560.00</b>	<b>14,205,230.00</b>	<b>14,205,230.00</b>	<b>14.23%</b>



# SPLOST - 2018 PROJECTS FUND

328

## REVENUES

Account Number	Revenue Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	---------------------	-------------------	-------------------	--	---	---------------------------------------

## TAXES

328	313204	2018-SPLOST REVENUE	11,197,365.45	9,805,679.00	11,500,000.00	11,500,000.00	11,500,000.00
<b>TOTAL TAXES</b>			<b>11,197,365.45</b>	<b>9,805,679.00</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>

## INTERGOVERNMENTAL

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

## INVESTMENT INCOME

328	361000	INTEREST REVENUES	10,506.71	15,000.00	20,000.00	20,000.00	20,000.00
<b>TOTAL INVESTMENT INCOME</b>			<b>10,506.71</b>	<b>15,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

## MISCELLANEOUS

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

## OTHER FINANCING SOURCES

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

## USE OF RESERVES

			-	2,614,881.00	2,685,230.00	2,685,230.00	2,685,230.00
<b>TOTAL USE OF RESERVES</b>			<b>-</b>	<b>2,614,881.00</b>	<b>2,685,230.00</b>	<b>2,685,230.00</b>	<b>2,685,230.00</b>

<b>TOTAL REVENUES</b>			<b>11,207,872.16</b>	<b>12,435,560.00</b>	<b>14,205,230.00</b>	<b>14,205,230.00</b>	<b>14,205,230.00</b>
-----------------------	--	--	----------------------	----------------------	----------------------	----------------------	----------------------

# SPLOST - 2018 PROJECTS FUND

328

## EXPENDITURES

Account Number	Expenditure Description	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 Department's Requested Budget	FY 2022-23 Administrator's Recommended Budget	FY 2022-23 Commission Approved Budget
----------------	-------------------------	-------------------	-------------------	--	---	---------------------------------------

### PURCHASED SERVICES

328	523670	BANK TRANSACTION FEES	3,458.56	5,000.00	6,500.00	6,500.00	6,500.00
<b>TOTAL PURCHASED SERVICES</b>			<b>3,458.56</b>	<b>5,000.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>

### SUPPLIES

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

### CAPITAL OUTLAY

328	541410	C.O. - ROADS	257,800.00	425,000.00	1,781,000.00	1,781,000.00	1,781,000.00
328	542202	C.O. - PATROL CARS	391,315.17	415,000.00	650,000.00	650,000.00	650,000.00
328	542504	C.O.-SALEM BRIDGE ROAD	-	250,000.00	-	-	-
328	542506	C.O. - MOUNT OLIVE ROAD	4,950.00	985,175.00	1,108,617.00	1,108,617.00	1,108,617.00
328	542507	C.O. - MORGUE BUILDING	-	572,750.00	300,000.00	300,000.00	300,000.00
328	542508	C.O. - E-911 BUILDING	-	-	-	-	-
328	542510	C.O. - FIRE ENGINES	-	-	2,901,850.00	2,901,850.00	2,901,850.00
328	542514	C.O. - ADMIN BUILDING RENOVATION	15,135.87	679,276.00	500,000.00	500,000.00	500,000.00
328	542516	C.O.-MULTI-USE FACILITY	192,829.50	4,103,441.00	750,000.00	750,000.00	750,000.00
328	542518	C.O.-GREENWAY TRAILS	-	285,000.00	-	-	-
328	542519	C.O. - SPLASH PAD	1,325.00	-	-	-	-
328	542520	C.O.-CAMP RENOVATIONS	-	175,000.00	-	-	-
328	542521	C.O.-SONORAVILLE PAVILLION	150,676.05	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>			<b>1,014,031.59</b>	<b>7,890,642.00</b>	<b>7,991,467.00</b>	<b>7,991,467.00</b>	<b>7,991,467.00</b>

### OTHER COSTS

328	572028	CITY OF CALHOUN	1,877,076.00	1,877,076.00	3,514,218.00	3,514,218.00	3,514,218.00
328	572035	CITY OF RESACA	100,956.00	100,956.00	188,078.00	188,078.00	188,078.00
328	572036	CITY OF PLAINVILLE	43,500.00	43,500.00	75,723.00	75,723.00	75,723.00
328	572038	CITY OF FAIRMOUNT	95,880.00	95,880.00	179,239.00	179,239.00	179,239.00
328	572128	C.O. PETERS STREET	100,939.00	-	-	-	-
<b>TOTAL OTHER COSTS</b>			<b>2,218,351.00</b>	<b>2,117,412.00</b>	<b>3,957,258.00</b>	<b>3,957,258.00</b>	<b>3,957,258.00</b>

### DEBT SERVICE

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

### OTHER FINANCING USES

328	611019	OPERATING TRANSFER TO GEN FUND	1,724,015.25	2,422,506.00	2,250,005.00	2,250,005.00	2,250,005.00
<b>TOTAL OTHER FINANCING USES</b>			<b>1,724,015.25</b>	<b>2,422,506.00</b>	<b>2,250,005.00</b>	<b>2,250,005.00</b>	<b>2,250,005.00</b>

<b>TOTAL EXPENDITURES</b>			<b>4,959,856.40</b>	<b>12,435,560.00</b>	<b>14,205,230.00</b>	<b>14,205,230.00</b>	<b>14,205,230.00</b>
---------------------------	--	--	---------------------	----------------------	----------------------	----------------------	----------------------



## **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	2022-23	240,831.80	70,082.23	310,914.03
		2023-24	252,954.07	57,963.24	310,917.31
		2024-25	265,686.58	45,234.20	310,920.78
		2025-26	279,059.85	31,864.48	310,924.33
		2026-27	293,106.40	17,821.79	310,928.19
		2027-28	201,853.12	3,724.20	205,577.32
<b>Total</b>			<b>1,533,491.82</b>	<b>226,690.14</b>	<b>1,760,181.96</b>

## 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	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
<b>Total</b>			<b>2,925,000.00</b>	<b>237,017.50</b>	<b>3,162,017.50</b>

## 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	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
<b>Total</b>			<b>880,000.00</b>	<b>82,377.00</b>	<b>962,377.00</b>

# LONG TERM DEBT

---

**TOTAL DEBT PAYMENTS FOR  
FY 2022-23**

Principal	Interest	Total
735,831.80	150,481.73	886,313.53

**TOTAL DEBT OUTSTANDING**

Principal	Interest	Total
5,338,491.82	546,084.64	5,884,576.46

**DEBT PER CAPITA**

**\$5,884,576.46 / 58,922 = \$100**



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



## FIVE YEAR CIP – FY 2022-23

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Patrol Cars for Sheriff Dept.	N	SPLOST-2018 (328)	\$650,000	SPLOST-2018
Morgue Building Construction	N	SPLOST-2018 (328)	300,000	SPLOST-2018
Administration Building Renovation	N	SPLOST-2018 (328)	500,000	SPLOST-2018
Multiuse Facility Construction	N	SPLOST-2018 (328)	750,000	SPLOST-2018
Fire Engines	R	SPLOST-2018 (328)	2,901,850	SPLOST-2018
Road Department Equipment-2 Gradalls, Asphalt Distributor, Wood Chipper, Truck, and Fuel Monitoring System	R	SPLOST-2018 (328)	1,781,000	SPLOST-2018
Annual Road Improvement Program	R	Public Works Dept. (431)	2,250,005	SPLOST-2018
Courthouse & Annex Renovation Construction	R	SPLOST-2012 (327)	4,674,676	SPLOST-2012
Senior Citizens Center Expansion Design and Construction	R	SPLOST-2012 (327)	461,535	SPLOST-2012
Brookshire Park Improvement Design and Construction	N	SPLOST-2012 (327)	342,234	SPLOST-2012
Annual LMIG Road Program	R	Public Works Dept (431)	847,610	Georgia DOT
Camera Surveillance System	N	County Jail (421)	300,000	General Fund
Vehicle	R	Information Technology (411)	35,000	General Fund
Vehicle	R	County Administrator (413)	35,000	General Fund
Hydro-Static Tractor	R	Recreation Department (454)	30,000	General Fund
Gordon County Enhance Broadband System	N	American Rescue Plan (230)	8,000,000	U.S Government
Flyover	N	Geographic Information Systems (458)	24,517	General Fund
Fire Hydrant Installation	N	Fire Dept. (207)	27,850	Fire Fund
<b>Total Cost for FY 2022-23</b>			<b>\$23,911,277</b>	

## FIVE YEAR CIP – FY 2023-24

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Patrol Cars for Sheriff Dept.	N	SPLOST-2018 (328)	\$551,277	SPLOST-2018
Administration Building Renovation	N	SPLOST-2018 (328)	544,808	SPLOST-2018
Renovate Record Retention Building	N	SPLOST-2018 (328)	393,205	SPLOST-2018
E-911 Renovation	N	SPLOST-2018 (328)	1,010,544	SPLOST-2018
Greenway Trails Program	N	SPLOST – 2018 (328)	617,883	SPLOST-2018
Morgue Building Construction	R	SPLOST – 2018 (328)	821,192	SPLOST - 2018
Camp & Beach Bath Houses	R	SPLOST – 2018 (328)	249,064	SPLOST - 2018
Fire Brush Truck	R	SPLOST – 2018 (328)	356,131	SPLOST - 2018
Fire Staff Vehicles	R	SPLOST – 2018 (328)	168,516	SPLOST-2018
Sugar Valley Fire Station	N	SPLOST – 2018 (328)	393,205	SPLOST-2018
Boone Ford Road Improvements	R	SPLOST – 2018 (328)	2,808,604	SPLOST - 2018
Mt. Olive Road Improvements Planning and Construction	R	SPLOST – 2018 (328)	1,108,617	SPLOST - 2018
Road Department Equipment-Road Tractor, Tractor with Arm Mower and Motor Grader	N	Public Works Dept. (431)	460,000	SPLOST - 2018
Annual Road Improvement Program	R	SPLOST-2012 (328)	2,250,005	SPLOST-2018
Courthouse & Annex Renovation Construction	R	Public Works Dept (431)	3,000.000	General Fund
Annual LMIG Road Program	R	Fire Dept. (207)	847,610	Georgia DOT
Install Fire Hydrants	N	Information Tech. (411)	27,850	Fire Fund
Vehicle	R	Extension Service (417)	30,000	General Fund
Mini-Bus	R	Coroner (418)	65,000	General Fund
Muffin Monster Sewer Grinding System	N	Jail (421)	150,000	General Fund
F-250 Pickup Truck	R	Animal Control (428)	31,000	General Fund

## FIVE YEAR CIP – FY 2023-24 (continued)

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Three F-250 Pickup Trucks	R	Public Works (431)	99,500	General Fund
F-750 Truck	R	Public Works (431)	70,000	General Fund
Flyover	N	Geographic Information Systems (458)	24,517	General Fund
F-250 Pickup Truck	R	Chert Fund (501)	34,000	Chert Fund
<b>Total Cost for FY 2023-24</b>			<b>\$16,112,528</b>	

## FIVE YEAR CIP – FY 2024-25

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Football Fields	N	SPLOST-2018 (328)	449,377	SPLOST-2018
Sugar Valley Renovation	N	SPLOST-2018 (328)	337,032	SPLOST-2018
Road Department Equipment-Milling Machine and Vacuum Truck	N	SPLOST-2018 (328)	525,000	SPLOST-2018
Patrol Cars for Sheriff Dept.		Proposed SPLOST-2024	550,000	Proposed SPLOST-2024
Road Department Equipment-Dump Truck	N	Proposed SPLOST-2024	136,500	Proposed SPLOST-2024
Annual Road Improvement Program	R	Public Works Dept. (431)	2,250,005	Proposed SPLOST-2024
Annual LMIG Road Program	R	Public Works Dept (431)	847,610	Georgia DOT
Install Fire Hydrants	N	Fire Dept (207)	100,000	General Fund
Vehicle	R	Magistrate Court (407)	35,000	General Fund
Cloud Disaster Recovery for Servers	N	Information Tech. (411)	50,000	General Fund
Vehicle	R	Building & Planning (425)	30,000	General Fund
16 foot Livestock Trailer	R	Animal Shelter (428)	10,000	General Fund
Pickup Truck	R	Public Works (431)	36,750	General Fund
Enclosed Sheds	N	Fleet Management (435)	50,000	General Fund
F150 Work Truck	R	Parks and Recreation (454)	35,000	General Fund
Flyover	N	Geographic Information Systems (458)	24,517	General Fund
Upgrade CAD System	R	E-911 Fund (215)	312,000	E-911 Fund
Hydro Seeder	R	Chert Fund (501)	32,000	Chert Fund
Service Truck	R	Chert Fund (501)	47,000	Chert Fund
<b>Total Cost for FY 2024-25</b>			<b>\$5,857,791</b>	

## FIVE YEAR CIP – FY 2025-26

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Patrol Cars for Sheriff Dept.	N	Proposed SPLOST-2024	\$550,000	Proposed SPLOST-2024
Road Department Equipment-Excavator, Backhoe and Traffic Roller	N	Proposed SPLOST-2024	558,750	Proposed SPLOST-2024
Cloud Disaster Recovery for Servers	N	Information Tech. (411)	50,000	General Fund
Annual Road Improvement Program	R	Public Works Dept. (431)	2,250,005	Proposed SPLOST-2024
Annual LMIG Road Program	R	Public Works Dept. (431)	847,610	Georgia DOT
Vehicle	R	Parks and Recreation (454)	35,000	General Fund
Flyover	N	Geographic Information Systems (458)	24,517	General Fund
<b>Total Cost for FY 2025-26</b>			<b>\$4,315,882</b>	

## FIVE YEAR CIP – FY 2026-27

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Annual LMIG Road Program	R	Public Works Dept. (431)	570,000	Georgia DOT
Cloud Disaster Recovery for Servers	N	Information Tech. (411)	50,000	General Fund
Vehicle	R	Emergency Management (423)	32,000	General Fund
Skid Steer	R	Public Works Dept. (431)	78,500	General Fund
Bucket Truck	R	Public Works Dept. (431)	52,500	General Fund
Dump Truck	R	Public Works Dept. (431)	136,500	General Fund
Shoulder Machine	R	Public Works Dept. (431)	210,000	General Fund
Pickup Truck	R	Public Works Dept. (431)	37,800	General Fund
Resurface Tennis Courts	R	Parks and Recreation (454)	25,000	General Fund
Flyover	N	Geographic Information Systems (458)	24,517	General Fund
75" Quint Truck	N	Fire Dept. (207)	1,000,000	Fire Fund
Dump Truck	R	Chert Fund (501)	140,000	Chert Fund
<b>Total Cost for FY 2026-27</b>			<b>\$2,356,817</b>	



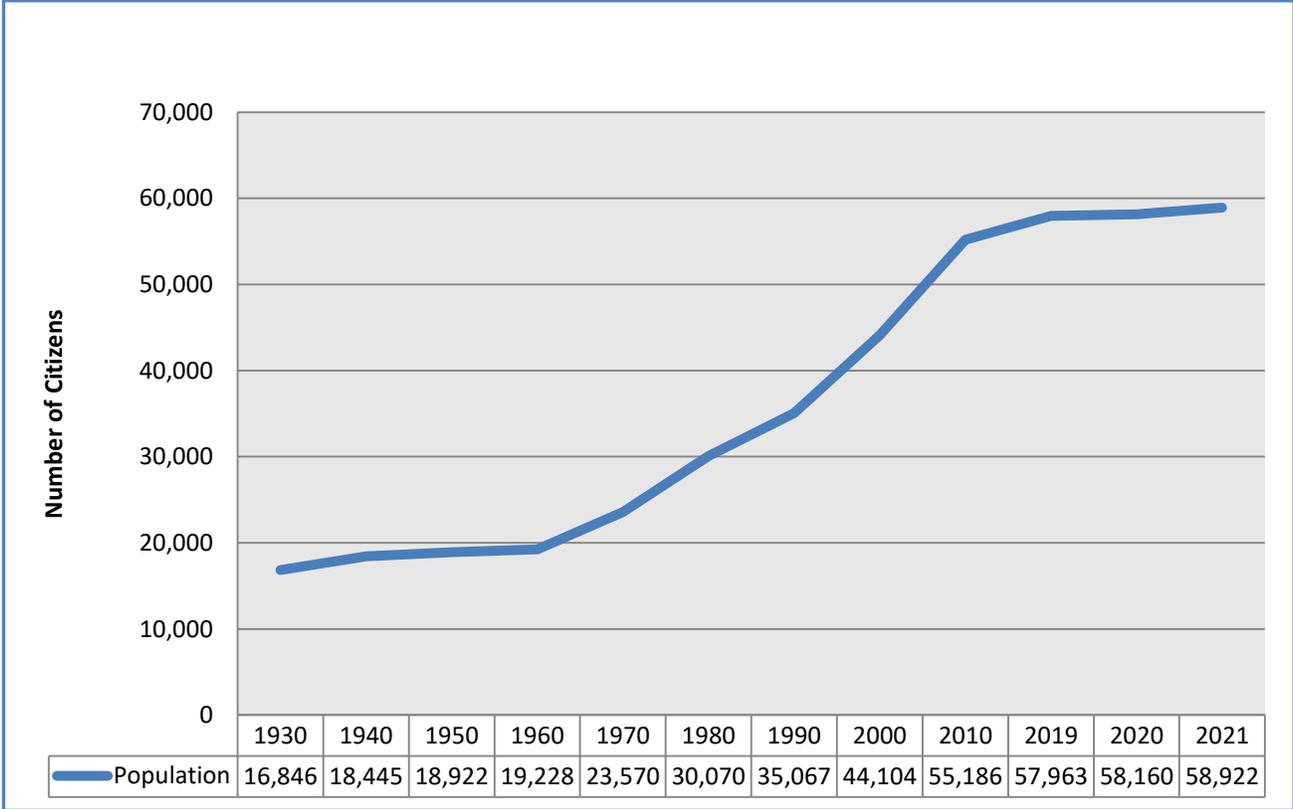
## STATISTICAL INFORMATION



# Gordon County, Georgia

## County Population

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

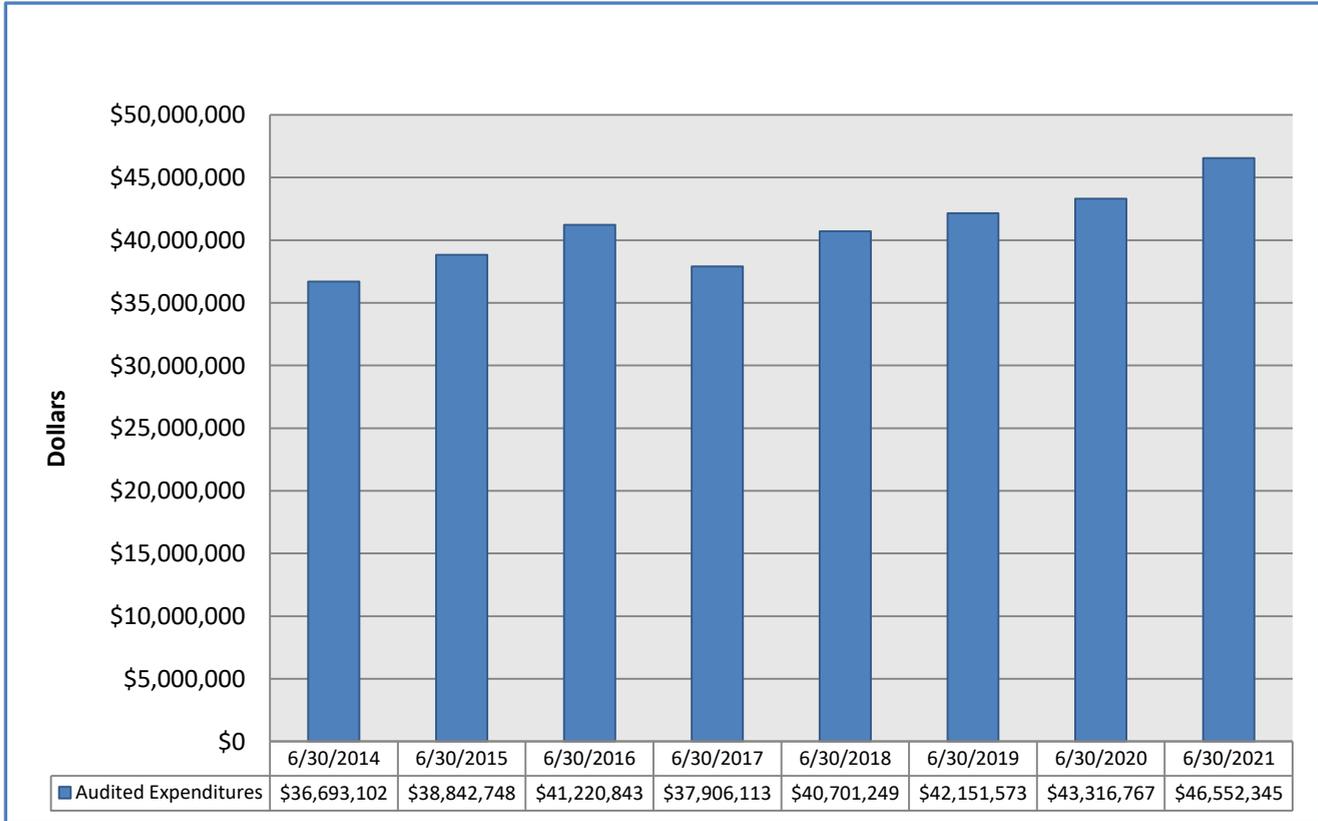


<u>Calendar Year</u>	<u>Population</u>
1930	16,846
1940	18,445
1950	18,922
1960	19,228
1970	23,570
1980	30,070
1990	35,067
2000	44,104
2010	55,186
2019	57,963
2020	58,780
2021	58,922

# Gordon County, Georgia

## Annual Audited Expenditures

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



Fiscal Year

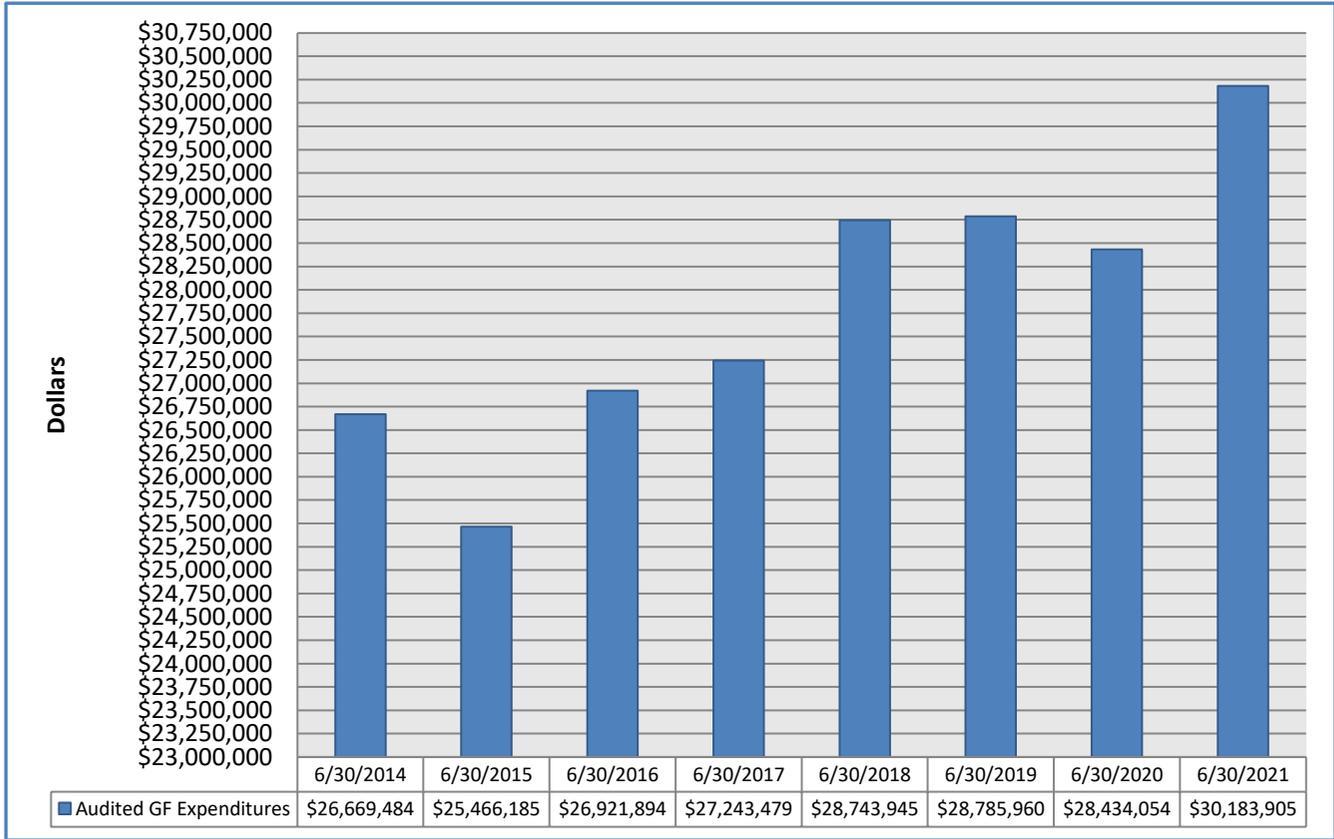
6/30/2014  
6/30/2015  
6/30/2016  
6/30/2017  
6/30/2018  
6/30/2019  
6/30/2020  
6/30/2021

Audited Expenditures

\$ 36,693,102  
\$ 38,842,748  
\$ 41,220,843  
\$ 37,906,113  
\$ 40,701,249  
\$ 42,151,573  
\$ 43,316,767  
\$ 46,552,345

# Gordon County, Georgia

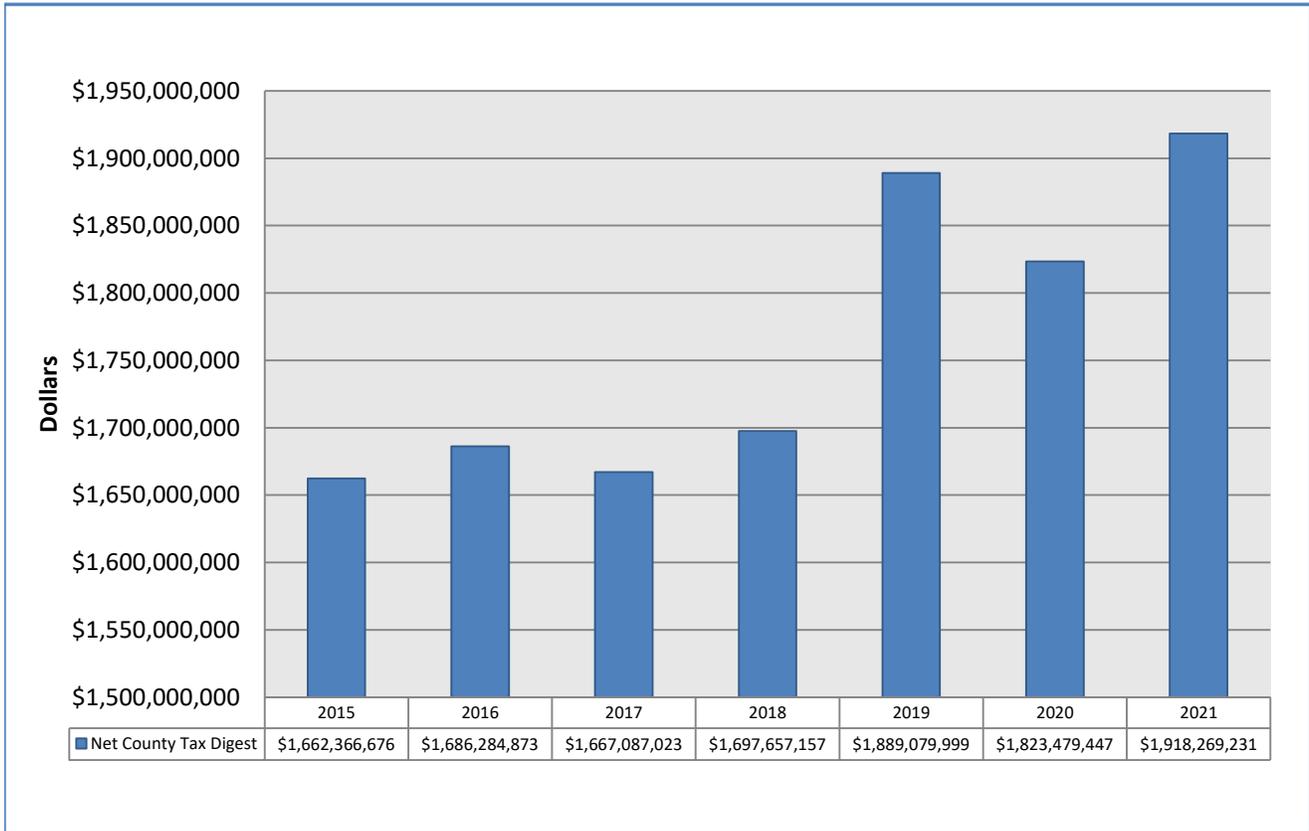
## Audited General Fund Expenditures



<u>Fiscal Year</u>	<u>Audited</u>	<u>General Fund Expenditures</u>
6/30/2014	\$	26,669,484
6/30/2015	\$	25,466,185
6/30/2016	\$	26,921,894
6/30/2017	\$	27,243,479
6/30/2018	\$	28,743,945
6/30/2019	\$	28,785,960
6/30/2020	\$	28,434,054
6/30/2021	\$	30,183,905

# Gordon County, Georgia

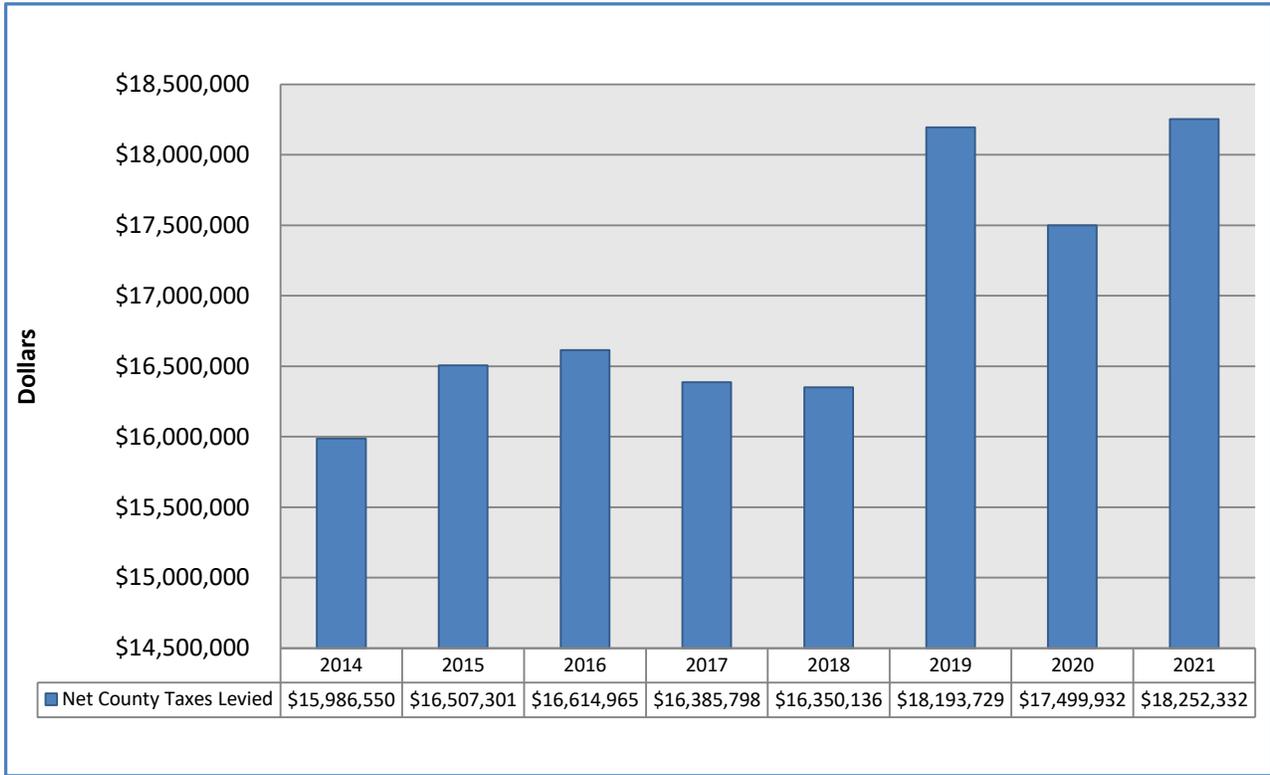
## Net County Tax Digest



<u>Tax Year</u>	<u>Net County Tax Digest</u>
2015	\$ 1,662,366,676
2016	\$ 1,686,284,873
2017	\$ 1,667,087,023
2018	\$ 1,697,657,157
2019	\$ 1,889,079,999
2020	\$ 1,823,479,447
2021	\$ 1,918,269,231

# Gordon County, Georgia

## Net County Taxes Levied

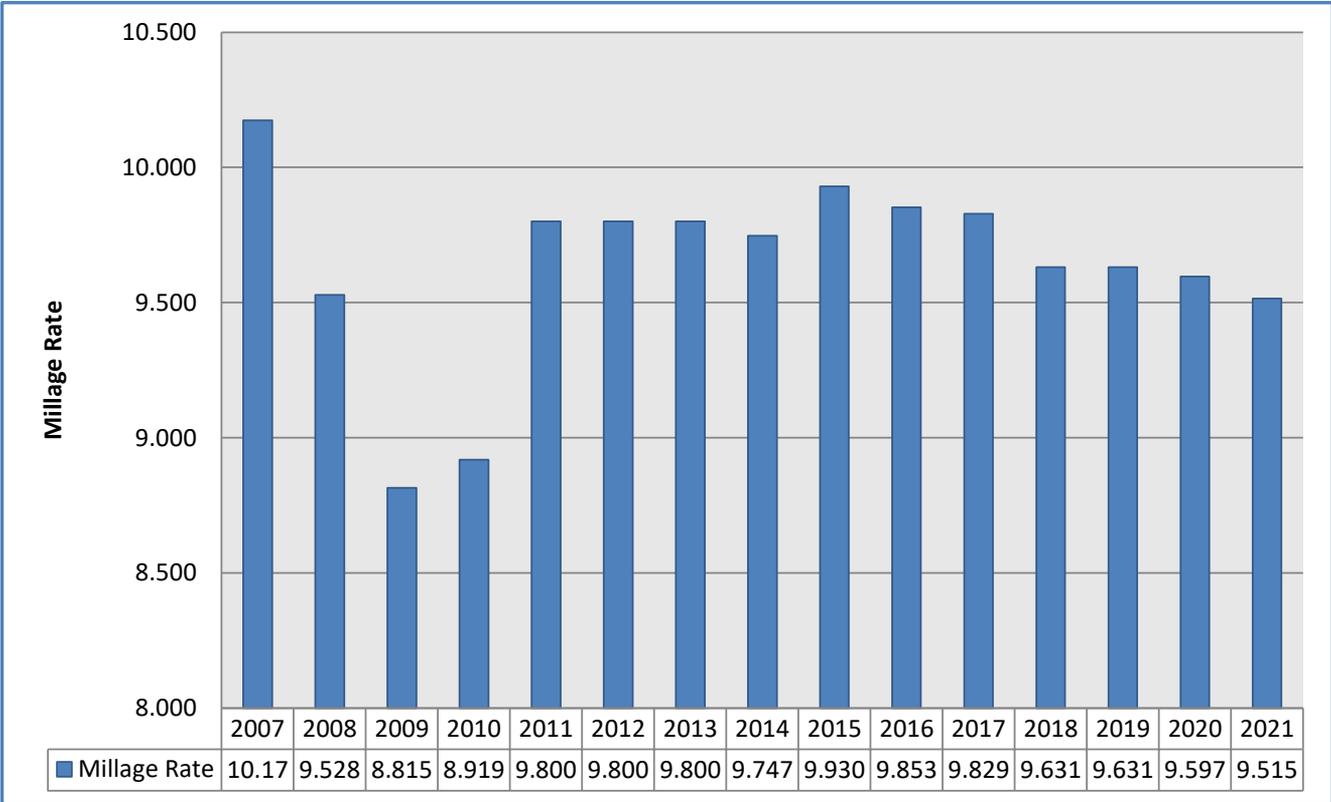


<u>Tax Year</u>	<u>Net County Taxes Levied</u>
2014	\$ 15,986,550
2015	\$ 16,507,301
2016	\$ 16,614,965
2017	\$ 16,385,798
2018	\$ 16,350,136
2019	\$ 18,193,729
2020	\$ 17,499,932
2021	\$ 18,252,332

# Gordon County, Georgia

## Millage Rate History

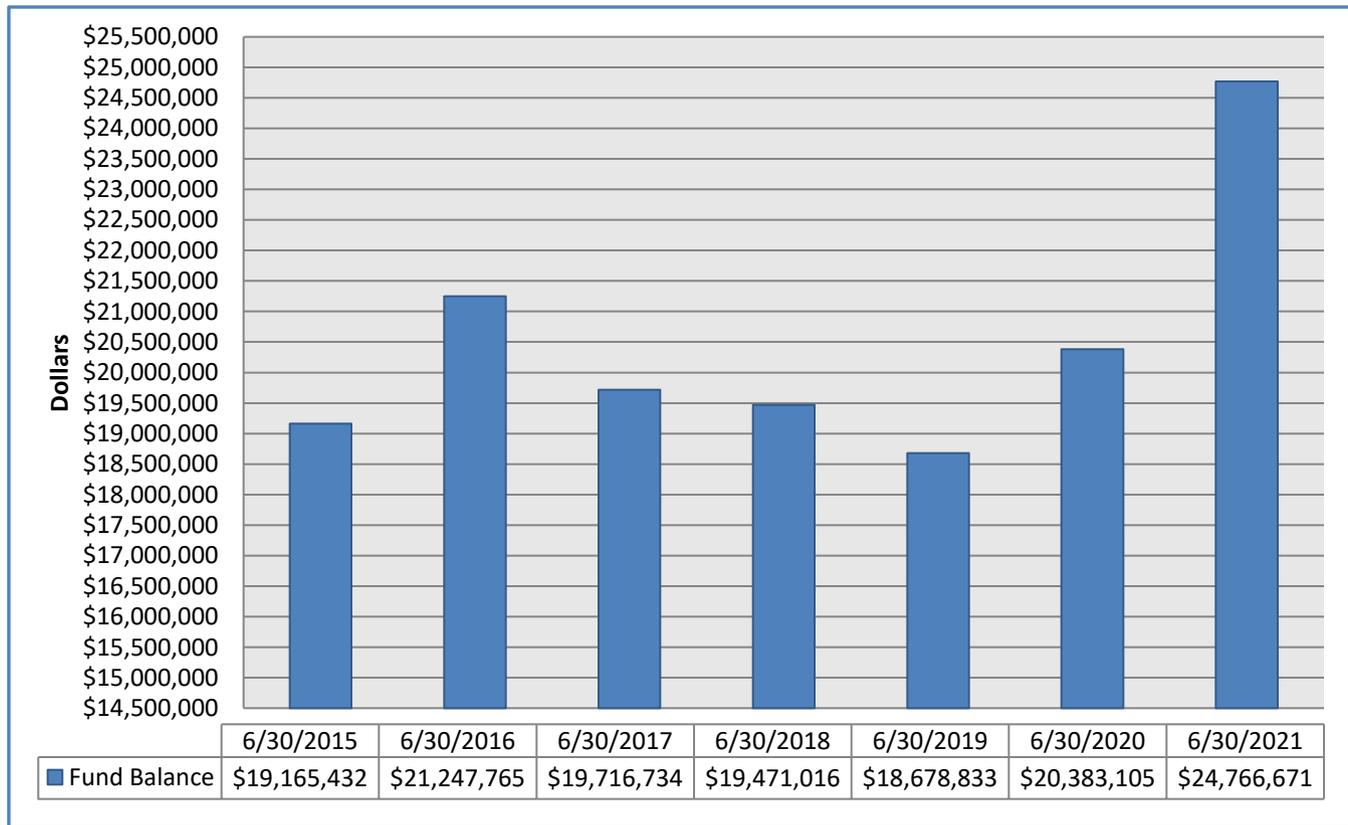
Unincorporated Area Only



<u>Tax Year</u>	<u>Unincorporated Area Millage Rate</u>
2007	10.174
2008	9.528
2009	8.815
2010	8.919
2011	9.800
2012	9.800
2013	9.800
2014	9.747
2015	9.930
2016	9.853
2017	9.829
2018	9.631
2019	9.631
2020	9.597

# Gordon County, Georgia

## General Fund Fund Balance History

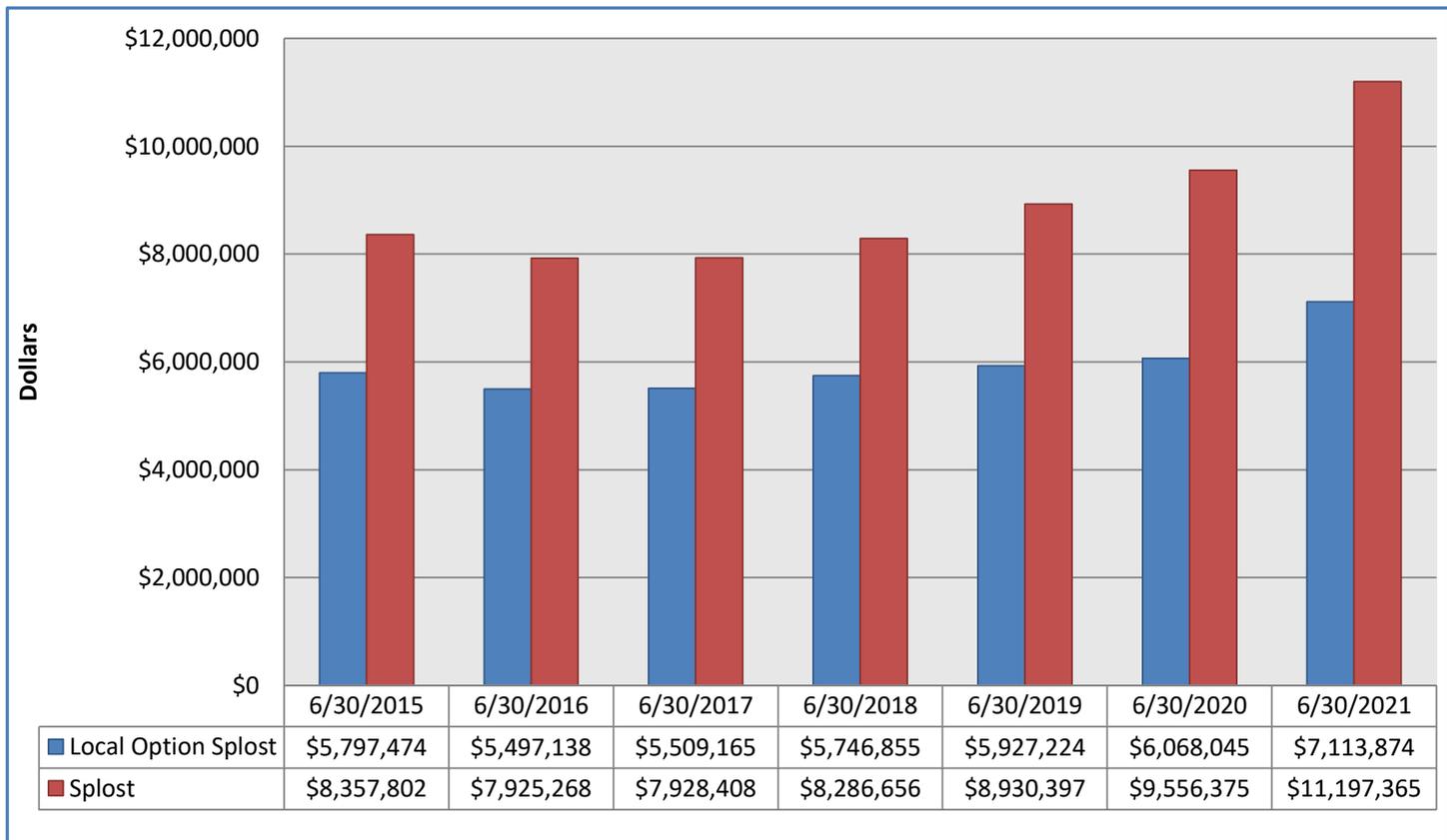


<u>Fiscal Year Ended</u>	<u>Fund Balance*</u>
6/30/2015	\$ 19,165,432
6/30/2016	\$ 21,247,765
6/30/2017	\$ 19,716,734
6/30/2018	\$ 19,471,016
6/30/2019	\$ 18,678,833
6/30/2020	\$ 20,383,105
6/30/2021	\$ 24,766,671

\*Unassigned and committed

# Gordon County, Georgia

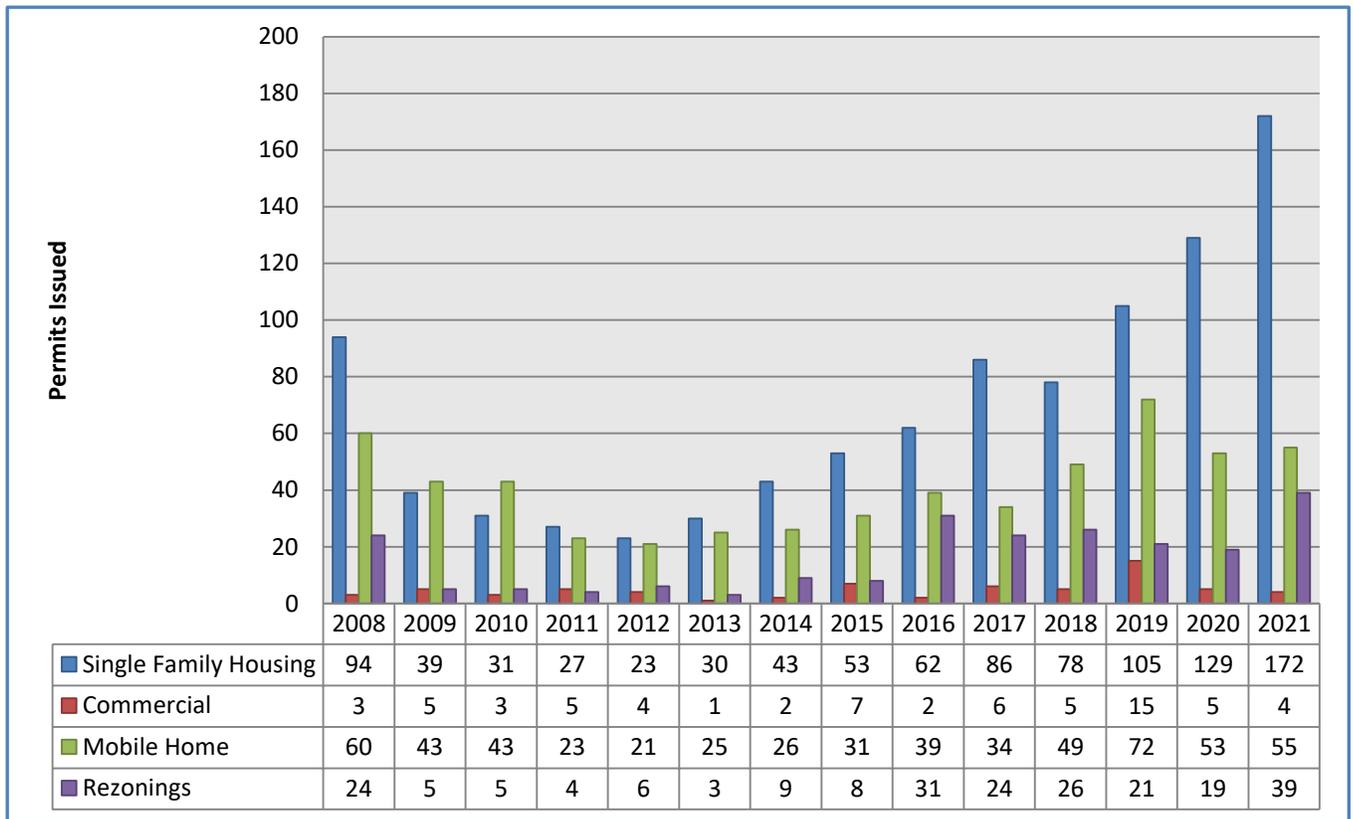
## Local Option and Splost Revenue History



<u>Fiscal Year</u>	<u>Local Option</u>	<u>Splost</u>
6/30/2015	\$ 5,797,474	\$ 8,357,802
6/30/2016	\$ 5,497,138	\$ 7,925,268
6/30/2017	\$ 5,509,165	\$ 7,928,408
6/30/2018	\$ 5,746,855	\$ 8,286,656
6/30/2019	\$ 5,927,224	\$ 8,930,397
6/30/2020	\$ 6,068,045	\$ 9,556,375
6/30/2021	\$ 7,113,874	\$ 11,197,365

# Gordon County, Georgia

## Building Activity

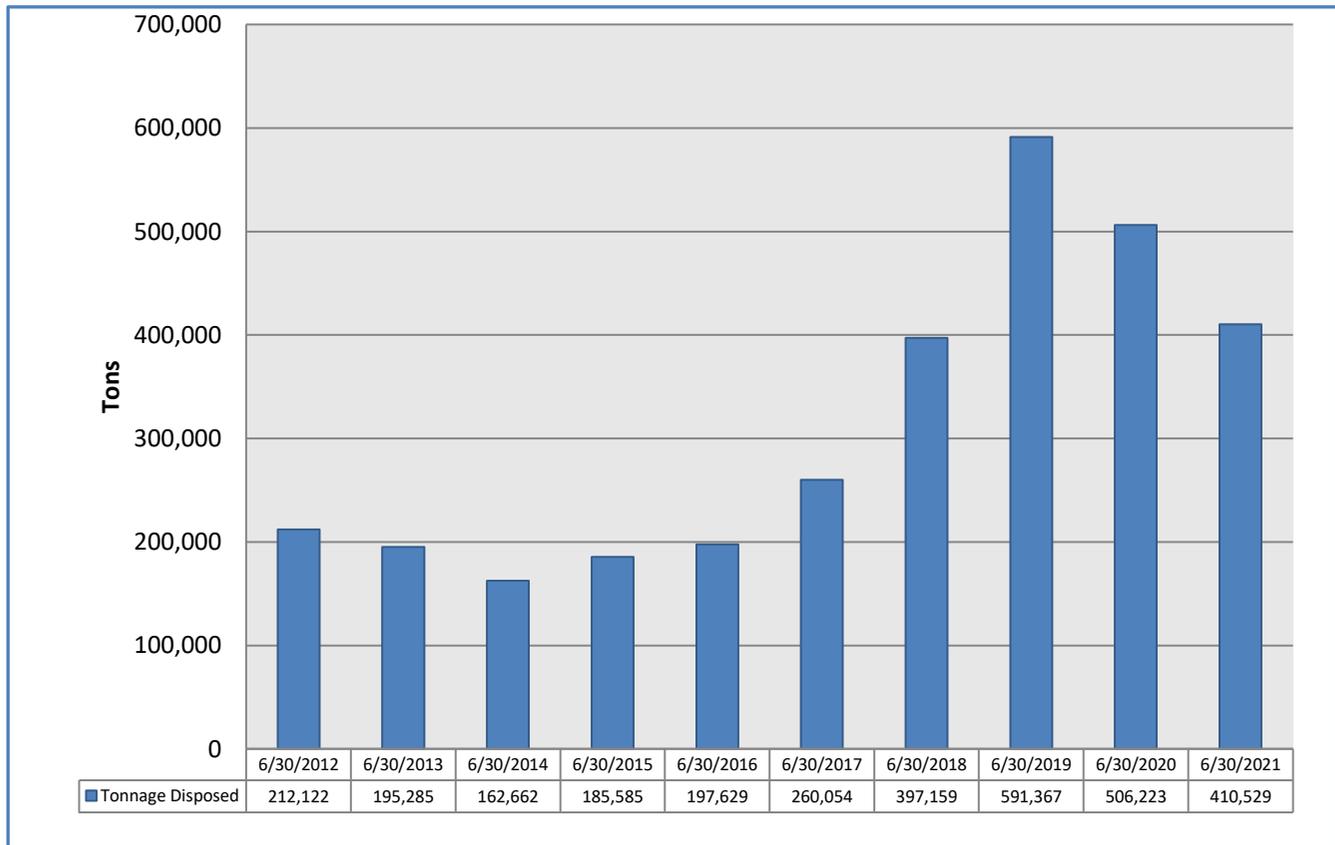


<u>Calendar Year</u>	<u>SFH Permits</u>	<u>Comm Permit</u>	<u>MH Permits</u>	<u>Rezoning</u>
2008	94	3	60	24
2009	39	5	43	5
2010	31	3	43	5
2011	27	5	23	4
2012	23	4	21	6
2013	30	1	25	3
2014	43	2	26	9
2015	53	7	31	8
2016	62	2	39	31
2017	86	6	34	24
2018	78	5	49	26
2019	105	15	72	21
2020	129	5	53	19

# Gordon County, Georgia

## Redbone Ridges Landfill Tonnage Volume

(since Santek began management)



### Fiscal Year

6/30/2012  
6/30/2013  
6/30/2014  
6/30/2015  
6/30/2016  
6/30/2017  
6/30/2018  
6/30/2019  
6/30/2020

### Tonnage Disposed

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

# Gordon County, Georgia

---

## Principal Property Taxpayers for 2021

No.	Taxpayer	Taxable Assessed Value
1	Shaw Industries Group Inc.	\$138,902,281
2	Mohawk Industries	\$111,640,794
3	Mannington Mills Inc.	\$39,471,824
4	LG Hausys America Inc.	\$33,035,889
5	Apache Mills Inc.	\$17,732,161
6	Mohawk Industries/Aladdin	\$17,470,634
7	Aladdin Manufacturing Corp.	\$16,729,624
8	Fieldturf USA	\$15,246,192
9	North Georgia EMC	\$14,857,889
10	Engineered Floors LLC	\$12,986,280
<b>Total Taxable Assessed Value</b>		<b>\$418,073,568 or 22.93% of the total county taxable assessed value.</b>

## Principal Employers for 2021

No.	Employer	Number of Employees
1	Mohawk Industries	3,325
2	Advent Health Gordon	1,095
3	Shaw Industries Group	955
4	Gordon County Schools	863
5	Mannington	815
6	Apache Mills	750
7	Engineered Floors LLC	591
8	LG Hausys America	454
9	Gordon County Government	454
10	Calhoun City Schools	397
<b>Total Principal Employees</b>		<b>9,669 or 33.62% of the total county employment</b>

Source: Gordon County Audit



# INVENTORY OF COUNTY-OWNED PROPERTY

Property Name	Year Built/Acquired	Approx. Size (s.f./acres)	Location
Courthouse	1961	22,873	100 S. Wall Street
Courthouse Annex	2022/1990	47,652/3.0	101 S. Piedmont St.
Public Defender Offices	1970	2,621	101 Boston Road
County Admin. Building	1912/2002	4,500/0.36 acres	201 N. Wall Street
Buildings & Grds. Maint. Area	2002	1,000	201 N. Wall Street
Health Dept.	1961	6,963/1.80 acres	310 N. River Street
Mental Health Building	1982	3,000/1.75 acres	320 N. River Street
Alms House (Coroner & EH)	1920	5,758/1.8 acres	316-318 N. River St.
Public Works Dept./Sheds/Fuel	2001	12,400	4011 SR 53
New GSP Building	2001	13,300	400 Belwood Dr.
Fire Station #1 HQ	2002	15,000	400 Belwood Dr.
Fire Station #2 (Sonoraville) (1)	1992	2,400	7409 SR 53
Fire Station #3 (Plainville) (2)	1980	1,400	116 York Dr.
Fire Station #4 (Oostanaula) (3)	1985	2,400	1587 Oostanaula Bend
Fire Station #5 (Resaca)	2007	7.619 acres	2660 U.S. 41 North
Fire Station #6 (Red Bud)	2015	10,745/3.77 acres	4861 Red Bud Road NE
Fire Station #7 (Sugar Valley)	1965/1985	4,368/0.50 acres	3295 Sugar Valley Rd.
Fire Station #8 (Fairmount) (4)	1992	2,400	2257 U.S. 411
Fire Station #9 (Oakman)	1992	2,400/0.33 acres	227 Oakman Road
Fire Station #10 (Ranger) (5)	1992	2,400/0.84 acres	131 U.S. 411
Fire Station #11 (Nickelsville)	1992	2,400/0.39 acres	3058 Pine Chapel Rd.
Buildings & Grounds Dept.	1930/1995	2,000	870 Harris Beamer Rd.
Salacoa Park Bath House	1985	1,196	388 Park Dr. (Ranger)
Salacoa Park Concession	1975	420	388 Park Dr. (Ranger)
Salacoa Park Restrooms	1985	275	388 Park Dr. (Ranger)
Salacoa Park Camp Bath	1980	475	388 Park Dr. (Ranger)
Salacoa Park Pavilion	1980	608	388 Park Dr. (Ranger)
Salacoa Park Ranger House	1980	1,479	388 Park Dr. (Ranger)
Records Retention Building	1999	4,800	788 Harris Beamer Rd.
Old Scale House	1990	160	790 Harris Beamer Rd.
Landfill Scale House	1995	4,080	1224 Pleasant Hill Rd.
Recycling Building	1995	31,474	1212 Pleasant Hill Rd.
Landfill Maintenance Building	1995	5,698	1498 Pleasant Hill Rd.
Compactor Site – Sugar Valley	1996	80/0.81 acres	472 Baugh Mt. Rd.
Compactor Site – Resaca (6)	1996	80	730 SR 136 NW
Compactor Site - Ranger	1996	64/0.91 acres	187 Pittman Rd.
Compactor Site – Plainville (7)	1996	80	188 Franklin Rd.
Compactor Site – Harris Beamer	1996	80	790 Harris Beamer Rd.
Compactor Site – Dews Pond	1996	80	1049 Cash Road
E-911 Center & Parking Lot	1993	2,937/1.09 acres	100 Nine-one-one Dr.
Senior Citizens Center	1997	6,176/2.00 acres	150 Cambridge Court
EMA Building	2002	3,000/2.45 acres	4543 Fairmount Hwy
George Chambers Resource Center	2002	5,934/1.00 acres	1000 SR 53 Spur, SW
Sugar Valley Community Center	Unknown	4,500/3.50 acres	SR 136 Conn.
Sonoraville Cell Tower		1,248/0.395 acre	SR 53
Old GSP Post	2004	2,300/2.836 acre	1166 Lovers Lane
Foremost Building (Wall St. Annex)	2004	6,800/0.06 acres	200 S. Wall Street
Sonoraville Recreation Complex	2006	73.90 acres	7494 Fairmount Highway

# INVENTORY OF COUNTY-OWNED PROPERTY

Property Name	Year Built/Acquired	Approx. Size (s.f./acres)	Location
DFACS Building	2008	20,000/3.03 acre	619 Mauldin Road
Boys & Girls Club	2008	11,400/.574 acre	1001 S. Wall Street
New County Jail	2008	101,000/64 acres	2700 U.S. 41 North
Gordon County Social Services Bldg.	2011	2,500/0.92 acres	121 Newtown Road
Ag Service Center	2013	14,000/5 acres	1282 SR 53 Spur
Parking Deck	2015	58,060	200 S. Piedmont St.
Gordon County Government Plaza	2015	18,336/1.72 acres	215 N. Wall St.
Animal Shelter	2018	6,400	790 Harris Beamer Road
Liberty Road – Miles Property	2021	2.33 acres	Liberty Road
<b>Vacant Land</b>			
Salacoa Creek Park		364.0 acres	388 Park Dr. (Ranger)
Multi-Facility Complex Property & Ooky Faith Park		27.81 acres	Belwood Drive
County Fairgrounds		38.90 acres	SR 53
Old Industrial Landfill		35.0 acres	SR 156/Harris Beamer
Old Harris Beamer Landfill		90.0 acres	790 Harris Beamer Rd.
Redbone Ridges Landfill		610.19 acres	Pleasant Hill Road
Chert Pit		63.8 acres	SR 136
Chert Pit Addition	2005	56 acres	SR 136
Parking Lot @ Sugar Valley Church		0.81 acres	Beside SV Post Office
Parking Lot Near Brannon Funeral Home		0.11 acres	College St. @ Old Redbud Road
ROW lot @ Peters St. and Erwin St.		1.0 acres	Intersection of Peters St. and Erwin St.
Joint Dev. Authority Property		65.0 acres	SR 53 @ Hermitage Rd. in N. Floyd County
Ft. Wayne Civil War Historic Site (Greenspace Funded)	2003	63.11 acres	SR 136 in Resaca
Additional Ft. Wayne Property	2007	1.754 acres	SR 136 in Resaca
Parking Lot at Public Defender Office		0.5 acres	Boston Road
Boat Ramp Land on SR 156	2007	8.5 acres	SR 156 on Oostanaula Riv.
Radio System Tower Site	2012	4.86 acres	1676 Firetower Rd. Fmount
Radio System Tower Site	2012	1.02 acre	475 Firetower Road Clhn
Knights Bottom	2016	164 acres	Knights Bottom Road
Former Dept. Natural Resources Property	2017	1.13 acres	N. River Street

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

# **INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.**

## **BOARD OF COUNTY COMMISSIONERS (400)**

Year	Make	Model	VIN Number
2019	Ford	Explorer	4353

## **PROBATE COURT (404)**

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

## **JUVENILE COURT (405)**

Year	Make	Model	VIN Number
2003	Ford	Expedition	1650

## **MAGISTRATE COURT (407)**

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

## **DISTRICT ATTORNEY (409)**

Year	Make	Model	VIN Number
2019	Ford	Fusion	26950

## **INFORMATION TECHNOLOGY (411)**

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

## **TAX ASSESSOR (416)**

Year	Make	Model	VIN Number
2008	Ford	Crown Victoria	9307
2010	Ford	Crown Victoria	15518
2011	Ford	Crown Victoria	3428
2013	Ford	Explorer	40829

## **EXTENSION SERVICE (417)**

Year	Make	Model	VIN Number
2007		Trailer	6488
2007	Ford	Elkhart Mini-Bus	1FDWE35L67DA51551
	Tru-Tek	Trailer	2082

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## CORONER'S OFFICE (418)

Year	Make	Model	VIN Number
2003	Ford	Crown Victoria	61891
2011	Ford	Crown Victoria	3505
2013	Ford	Explorer	16059
2019	Ford	Police Interceptor	1978

## BUILDINGS & GROUNDS (419)

Year	Make	Model	VIN Number
1993	Chevy	C-30 Step Van	06352
2002	Ford	F-150 Ext. Cab	0525
2006	Ford	F-250 Ext. Cab	1FTSX20526ED70342
2010	Ford	F-150 4x4	15518
2019	Ford	Transit Van	7734
Equipment			
2004	Echo HC150	Hedge Trimmer	05027525
2004	Fimco TR25LX	25 Gal. Sprayer	3/04
2005	Grasshopper	Riding Mower 227	5610733
2005	Husqvarna	16 " Chain Saw	052300373
2008	Stihl FS100RX	String Trimmer	272330737
2008	6x12 Utility Trailer		5JTAU12128A018730
2009	Stihl	Blower	281680894
2012	Grasshopper	Riding Mower	6310705
2012	Stihl FS90R	String Trimmer	281104840
2012	Stihl BR600	Blower	82727387
2012	Stihl HS45	Hedge Trimmer	802085989
2012	Stihl HS45	Hedge Trimmer	803030304
2012		6 x 10 Dump Trailer	8476
2013	Grasshopper	Mower	6411494
2013		7 x 16 Utility Trailer	45711

## SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
1984	Chevy	M1010	6339
1986	International	S1654	9839
1995	Chevy	Suburban	0025
2001	Ford	F-250 4-Door	6634
2001	Ford	F-350 Crew Cab 4x4	8575
2003	Mercury	Grand Marquis	6906
2003	Mazda	Truck	0934
2005	Ford	Expedition	05278

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
2006	Ford	Inmate Transport Van	8787
2008	Chevy	M1008	2966
2008	Ford	Explorer	9041
2008	Ford	Crown Victoria	164192
2008	Ford	Crown Victoria	164202
2009	Chevy	M1009	2292
2009	Chevy	M1009	0544
2009	Chevy	M1009	0574
2009	Chevy	M1009	5434
2009	Chevy	M1009	8428
2009	Chevy	M1009	9601
2009	Dodge	Charger	86569
2009	Dodge	Charger	86571
2010	Chevy	Tahoe	116737
2010	Ford	Explorer	78166
2010	Ford	Explorer	78167
2010	Ford	Explorer	78168
2010	Ford	Explorer	78169
2010	Ford	Inmate Transport Van	2060
2011	Chevy	Tahoe	77954
2011	Ford	Crown Victoria	3343
2011	Ford	Crown Victoria	3346
2011	Ford	Crown Victoria	3347
2011	Ford	Crown Victoria	3421
2011	Ford	Crown Victoria	3429
2011	Ford	Crown Victoria	3498
2011	Ford	Crown Victoria	3501
2011	Ford	Crown Victoria	3505
2011	Ford	Crown Victoria	3506
2011	Ford	Crown Victoria	3511
2012	Ford	F-150 Pick-Up	7345
2012	Ford	F-150 Super cab	7346
2014	Ford	F-250 Pick-Up	54616
2014	Ford	Explorer	25302
2015	Ford	Taurus	3691
2015	Ford	Taurus	3692
2015	Ford	Taurus	3693
2015	Ford	Taurus	3694
2015	Ford	Taurus	3695
2015	Ford	Taurus	8112
2015	Ford	Taurus	8113
2015	Ford	Taurus	8115
2015	Ford	Taurus	8116
2015	Ford	Taurus	8117
2015	Ford	Taurus	8118
2016	Ford	Taurus	8936
2016	Ford	Taurus	7054

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## *SHERIFF'S OFFICE (420)*

<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>VIN Number</b>
2016	Ford	Taurus	7055
2016	Ford	Taurus	7056
2016	Ford	Taurus	7058
2016	Ford	Taurus	7059
2016	Ford	Taurus	7538
2016	Ford	Taurus	7539
2016	Ford	Taurus	7540
2016	Ford	Taurus	7541
2016	Ford	Taurus	9005
2016	Ford	Taurus	9006
2016	Ford	Taurus	9007
2017	Ford	Expedition	6863
2017	Ford	Taurus	9683
2018	Ford	Police Interceptor	0176
2018	Chevy	Tahoe	9745
2018	Chevy	Tahoe	7965
2018	Ford	Police Interceptor	7116
2018	Ford	F150	5754
2018	Ford	F150	5755
2018	Ford	F150	2262
2018	Ford	Taurus	10949
2018	Ford	Fusion	8780
2019	Ford	Police Interceptor	2335
2019	Ford	Police Interceptor	2336
2019	Ford	Police Interceptor	7575
2019	Ford	Police Interceptor	7576
2019	Ford	Police Interceptor	7577
2019	Ford	Police Interceptor	7578
2019	Ford	Police Interceptor	7579
2019	Ford	Police Interceptor	7580
2019	Ford	Police Interceptor	7581
2019	Ford	Police Interceptor	7582
2019	Ford	Taurus	0198
2019	Ford	F-150	7192
2019	Ford	F-150	7193
2019	Ford	F-150	7194
2019	Ford	F-150	7195
2019	Ford	F-150	7196
2019	Ford	F-150	7701
2020	Ford	F-150	7465
2020	Ford	F-150	9005

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

---

## SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
2021	Dodge	Charger	5198
2021	Dodge	Charger	5199
2021	Dodge	Charger	5200
2021	Dodge	Charger	5201
2021	Dodge	Charger	5202
2021	Dodge	Charger	5203
2021	Dodge	Charger	5204
2021	Dodge	Charger	5205
2021	Dodge	Charger	5206
2021	Dodge	Charger	7649
2021	Dodge	Charger	7650
2021	Dodge	Charger	7651
2021	Dodge	Charger	9751
2021	Dodge	Charger	9752
2021	Dodge	Charger	9753
2021	Dodge	Charger	9754
2021	Dodge	Charger	9755
2021	Dodge	Charger	9756
2021	Dodge	Charger	9757
2021	Dodge	Charger	9758
2021	Dodge	Charger	9759
Equipment			
2005	Grasshopper	Riding Mower 227	5610234
2015	Eagle Print	Scan System	N/A

## COUNTY JAIL (421)

Year	Make	Model	VIN Number
2008	Ford	Crown Victoria	164180
2009	Ford	Crown Victoria	9305
2011	Ford	Crown Victoria	3504

# 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	7295
2004-Calhoun Fire Dept.	Pace	EMA Haz Mat Trailer Model SC8530TA3	4FPWB302356088722
2005-Calhoun Fire Dept.	Transhaul	Tartan Trailer	5KNEB16245G003143
2007	LDV	Command Vehicle	4UZAAPBW97CY78929

## BUILDING INSPECTION (425)

Year	Make	Model	VIN Number
2013	Ford	Explorer	16061
2017	Ford	Escape	3871

## ANIMAL CONTROL (428)

Year	Make	Model	VIN Number
1999		16 foot Horse Trailer	11WH51629Y252772
2007	Ford	F-150 4x4 Ext. Cab	1FTPX14V57NA12941
2008	Husquvarna	Push Mower	021208M000323
2016	Ford	F-250	2689

## CODE COMPLIANCE (429)

Year	Make	Model	VIN Number
2009	Ford	F-150	97685

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## CODE COMPLIANCE (429)

Year	Make	Model	VIN Number
2009	Ford	F-150	97685

## PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
<b>Pick-Up Trucks</b>			
1997	Ford	Water Truck	30673
1997	Ford	Utility Truck	30674
1998	Jeep	Cherokee	3325
1999	Ford	F-550 Flat Bed	48753
2000	Ford	F-450 Flat Bed	67561
2001	Ford	F-250	93601
2008	Ford	Crown Victoria	164185
2011	Ford	F-750	5597
2012	Ford	F-150 Super Cab	01874
2012	Ford	F-250 Crew Cab	70342
2014	Ford	F-150	4300
2014	Ford	F-150	4299
2015	Ford	F-250	1500
2017	Ford	F-150	5399
2017	Ford	F-150	5400
2017	Ford	F-250	5190
2017	Ford	F-350	5046
2018	Ford	F-150	6719
<b>Dump Trucks</b>			
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
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
<b>Equipment</b>			
2003	International	4300 DT Asphalt Dist.	1HTMMAAN14H657356
1998	International	4700	559005
	Athea	Loader	703-502
	International	Loader	32002
	Hwy Equip. Co.	Rock/Salt Spreader	103803

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
<b>Equipment</b>			
	Warren	Rock/Salt Spreader	SC9209
	Green Hill	Snow Plow	67599
	Green Hill	Snow Plow	67600
	Ford	6640 Tractor w/Mower	005850B
2001	International	Road Tractor	401467
	Komatsu	Motor grader	210466
	Gradall	Gradall	414265
2003	Gradall	XL 4100 Gradall	46200749
	Ford	Backhoe	A438825
2003	Ingersol Rand	TC13 Packer	170559
	Ingersol Rand	Asphalt Roller	153171
	Ingersol Rand	Traffic Roller	167913
	Etnyre	Chip Spreader	K4762
2003	Roadtech	Asphalt Spreader	1020088
	Midland	Widening Machine	193
2005	Trail-Eze	TE100HTLowboy	IDA73C7N35C017292
	Sheepsfoot		
2005	John Deere	6415 Tractor w/mower	L06415B 463068 TB60-1373
2005	John Deere	6415 Tractor w/mower	L06415B 471241 TRB-60CHP
2005	John Deere	6415 Tractor w/mower	L06415B 438314 Flail 784
2008	Komatsu	Bobcat	A30222
2008	Husquvarna	Push Mower	021208M000167
2008		Rake Attachment	
2008		Breaker Attachment	A00Y03495
2009		Utility Trailer	751399
2009	Asphalt Zipper	Asphalt Zipper	600000103
2010	Plains	Batwing Mower	46010
2011	John Deere	6400 Tractor	184870
2011	Diamond	Broom Mower	3034/10919
2012	Rosco	Road Sweeper	84568
2012	Gradall	XL 4100 Gradall	4100000518
2012	Kincaid	Strawblower	4124905351
2012		82 x 16 7 Ton Trailer	38305
2015		Fuel System	3G7242D
2015	Holland Tractor	TS6110	28002
2015	Henderson	Snow Plow	16644
2015	Henderson	Salt/Sand Spreader	32207
2017	Case	Base Roller	3832
2018	Tiger	Side Mower	TM-72EDH
2018	Bush Hog	3510 Cutter	40237
2018		Salt Spreader	790SUB1
2018		Electric Salt Spreader	92440SSA

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
<b>Equipment</b>			
2018	Border Equipment	Asphalt Roller	3832
2019	Generator	Generac 80KW 120/208V	76235
2019	Yamaha	Polaris Sportsman w/ trailer	86195 53537
2019	Caterpillar	Motor Grader	N9400199
2020	New Holland	TS6 Tractor	NTO2466M
2020	New Holland	BB-18 Boom Mower	2040
2020	New Holland	TS6 Tractor	NTO2677M
2020	New Holland	BB-18 Boom Mower	2039

## FLEET MANAGEMENT (435)

Year	Make	Model	VIN Number
1995	Ford	Flat Bed	84777
1998	Clark	Forklift	485FB
1998	Ford	Explorer 4x4	81346
2001	Ford	F-450 Flat Bed	33013
2003	Ford	F-150	57718
2007	Chrysler	PT Cruiser	79386
2012	Ford	F-150	01873
2012	Ford	F-450	96326
2019		Truck Lift	

## PUBLIC DEFENDERS OFFICE (436)

Year	Make	Model	VIN Number
2005	Ford	Taurus	37606

## PLANNING & DEVELOPMENT DEPARTMENT (438)

Year	Make	Model	VIN Number
1997	Jeep	Cherokee 4x4	7617

## SENIOR CITIZENS CENTER (440)

Year	Make	Model	VIN Number
2014	Ford	E-350 Van	34809
2017	Ford	Transit Van	3306

## BATTLEFIELD PARKS (451)

Year	Make	Model	VIN Number
2003	Ford	F-150 4x4 Ext. Cab	7719
<b>Equipment</b>			
2013	Kubota	RTV 1100	35848

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## BATTLEFIELD PARKS (451)

Year	Make	Model	VIN Number
2013		7 x 18 Enclosed Trailer	33099

## SALACOA CREEK PARK (452)

Year	Make	Model	VIN Number
	Boat/Motor/Trailer (1)		14' Boat – 753H596 Motor 25 HP Evinrude Trailer - 25968
2001	Nissan	Truck	0061
2005	Triton	14' Alumin. John Boat	TJ2121H4G405
2005	Triton	14' Alumin. John Boat	TJ2122H4G405
2005	Triton	14' Alumin. John Boat	TJ2125H4G405
2009	Kubota	Riding Mower	K3271-65512
2010	Exmark	54" Riding Mower	856832
2012	Kubota	L4600 Tractor with Mower Attachment	024104
2013		Canoes & Kayaks (7)	
2013		6 x 12 Trailer	43282
	Exmark	60" Zero Turn Mower	0RA1
2015	Gator	Utility Vehicle	100625
2015	Ford	F-250	18106
		16' Trailer	4633
2020	Kubota	Z421KWT-3-60	31980

## PARKS & RECREATION (454)

Year	Make	Model	VIN Number
1995		Utility Trailer	1276
2003	Branson	8x16 dual axle Trailer	4YNBN16263C014327
2005	Ford	F-250 Crew Cab	1FTSW20556ED01485
2007	Grasshopper w/bagger	Riding Mower 227	5719316
2007	Chandler	Top Dresser 3732	202835
2010	Exmark	60" Riding Mower	88928
2011	Exmark	Riding Mower	948848
2012	Grasshopper	Riding Mower	6310715
2012	Ford	F-150 Crew Cab	61075
2012	Gator	Utility Vehicle	2203
2013	Gator	Utility Vehicle	2108
2013	Toro 2020	Field Groomer	313000115
2014	Exmark Zero Turn	Mower	314626409
	John Deere	4210 Tractor	21279
2014		25' Gooseneck Trailer	52688
2015	Yamaha	Electric Golf Cart	JW9-500766
2015	Exmark	60' Zero Turn Mower	315623468
2016	Bobcat	3400 Utility Vehicle	B3FL12421
2017	Ford	F-350	6736
2018	Ford	F-150	5208
2018	Exmark	52" Turf Tracer X-Series	28233

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## PARKS & RECREATION (454)

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

## GIS OFFICE (458)

Year	Make	Model	VIN Number
1997	Ford	F-150 4x4	8968
	Trimble Geo XT	GPS Unit	42458
2014	Trimble Geo 7x	GPS Unit	94470

## FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
<b>Engines</b>			
1989 (2)	GMC	7000	519587
1989 (7)	GMC	7000	518126
1989 (9)	GMC	7000	517553
1989 (11)	GMC	7000	517470
1989 (3)	Spartan	Custom	002368
1994 (4)	Ford	F-800	29250
1994 (8)	Ford	F-800	28750
1997 (6)	International	4900	516848
1999 (1)	Navistar-Pierce	4900 4x2	310664
2004 (1)	Spartan	4-Door Fire Truck	4S7HTZB974C048003
2017	Spartan	Fire Truck	3050
2017	Spartan	Fire Truck	3051
2017	Spartan	Fire Truck	3502
2018	Freightliner	Fire Truck	3940
<b>Tankers</b>			
2003	Kenworth	Tanker	2NKMHZ8X04M061985
2007 (5)	Kenworth	Tanker	2NKMLZ9X07M185093
2009 (1)	Kenworth	Tanker	245647
<b>Rescue Vehicles</b>			
1995 (9)	Ford	Super Duty 4x4	49122
1995 (4)	Ford	Super Duty	55740
1996 (11)	Ford	Super Duty	21047
1999 (6)	Ford	F-550	68514
2001 (3)	International	4700	398260
2009	Ford	550	42032
<b>Pick-Up Trucks</b>			
2000	Ford	F-150 Ext. Cab 4x4	26249
2000 (1)	Ford	F-250 Ext. Cab 4x4	5265
2000 (1)	Ford	F-150 4x4	26250
2000	Ford	F-250 4x4 Ext. Cab	3602 – Brush Truck
2006	Ford	F-450 4x4 Super Duty	1404
2012	Ford	F-150 Truck	37930
2012	Ford	F-150 Super Cab	7931
2018	Ford	F-150	1546

# INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.

## FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
<b>Pick-Up Trucks</b>			
2018	Ford	Super Duty F-250	4088
2018	Ford	F-150	3745
2018	Ford	F-150	3744
2019	Ford	Super Duty F-450	1813
2019	Ford	Super Duty F-450	1812
Year	Make	Model	VIN Number
<b>Boats</b>			
	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
<b>Other Vehicles/Equipment</b>			
1996 (11)	Ford	Crown Victoria	2FALP71WOTX113432
1998 (1)	Pace	Dive Trailer	25106
2003 (1)	Wellscargo	32 foot Trailer	3020286
2003	Polaris	600 Twin Sportsman	9310
2004	Honda	TRX 250 Recon	1673
2006 (1)	Metro Utility Liberty I	Trailer	1M9DA13A36M646768
2009		Burn Trailer 1985	1TA144025F3403879
2010	Ford	Expedition	71297
2012		16' Trailer	9292
2016	Snapper	48" Mower	2017444901
2020	Exmark	Radius Zero Turn	31234

## E-911 CENTER (215)

Year	Make	Model	VIN Number
2000	Ford	Taurus	2117
<b>Equipment</b>			
2015	Generator	Generac SGO45	9292584

## CHERT FUND (501)

Year	Make	Model	VIN Number
	Komatsu	Loader	68048
	Caterpillar	D8 Dozer	41Z02858
	Cedar Rapids	Crusher	46220
	Caterpillar	Track Loader	SMK01716
	Caterpillar	D7 Dozer	08Z80314
	Yancey Caterpillar	Loader	M5T03357
	Kaufman	55 Ton Lowboy Trailer	7179

# **INVENTORY OF COUNTY-OWNED VEHICLES & EQUIP.**

## **SOLID WASTE MANAGEMENT FUND (540)**

<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>VIN Number</b>
<b>Vehicles</b>			
1996	Ford	Ranger 4x4	4731
2000	Ford	F-150 4x4	6248
<b>Equipment</b>			
1973	Frehauf	Tractor Trailer	458906
1973	Frehauf	Tractor Trailer	612212
1978	Caterpillar	140G Motorgrader	72V2726
1981	Frehauf	Tractor Trailer	006734
1981	Budd	Tractor Trailer	291247
1989	Mack	Truck w/Hydroseeder	007307
1994	Caterpillar	IT28 Loader	00646
1994	Rexworks	425G Grinder	G40506
1995	Bobcat	853 Loader	512828509
1995	Acgo-Allis	5670 Tractor w/attach	001793
1995	Mosely	Baler	20021
1995	Ford	Super Duty Pick-Up	SEA705
1996	Ford	LT 9000 Tractor	29059
2003	International	Roll-Off	553615
2004	Bandit 3680	Wood Grinder	1529

## **SECTION 5311 TRANSPORTATION PROGRAM (901)**

<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>VIN Number</b>
2013	Ford	Passenger Bus	9129

## **ENVIRONMENTAL HEALTH (5110)**

<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>VIN Number</b>
2013	Ford	F-150	54708
2015	Ford	F-150	8083

# **SUMMARY OF EMPLOYEE BENEFITS**

---

## **COMPREHENSIVE GROUP INSURANCE PACKAGE**

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

## **OPTIONAL INSURANCE**

Employees may purchase supplemental insurance coverage including life insurance, cancer, basic hospitalization, life, short-term disability, and accident policies. Vision insurance may be purchased through Cigna. All optional insurance premiums are paid 100% by the employee.

## **PAID VACATION**

### Full-time Employees

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

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

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

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

### Department Directors

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

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

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

## **PAID SICK LEAVE**

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

## **PAID HOLIDAYS**

New Year's Day

Martin Luther King, Jr. Day

Spring Holiday

Memorial Day

Independence Day

Labor Day

Thanksgiving Day

Day after Thanksgiving

Christmas Eve & Day

## **OTHER PAID LEAVE**

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

# **SUMMARY OF EMPLOYEE BENEFITS**

---

## **LONGEVITY PAY**

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

## **DEFERRED COMPENSATION**

All full-time County employees may participate in Gordon County's 457 Deferred Compensation Plan administered by VOYA (formerly known as ING). In a Deferred Compensation Plan the employee may set aside funds for retirement and defer Federal and State taxes until time of withdrawal. However, FICA taxes may not be deferred and all contributions are subject to FICA. An employee must contribute at least 3% of his/her salary to qualify for a 5% County matching contribution. Several investment options are open to the employee including a daily guaranteed savings rate plan and investment in mutual funds. An employee under the age of 50 may defer up to \$20,500 for calendar year 2021 and \$27,000 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  
Bruce Potts, Commissioner  
Rosemary Greene, Superior Court Judge  
Jeff Watkins, 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  
Samir Patel, District Attorney  
Mitch Ralston, Sheriff  
Scott Clements, Tax Commissioner  
James Carver, Coroner

## **Appointed Officials**

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

## **Department Directors**

Andrea K. Bramlett, Director of Finance  
Sue Henson, Animal Control Director  
Craig Sparks, Parks & Recreation Director  
Don Holley, Human Resources Director  
Courtney Taylor, EMA Director  
Debbie Vance, 911 Director  
Derron Brown, Building Inspection Director  
Ann Bradford, Senior Citizens Center Director  
Tim Cochran, Information Technology Director  
Steve Parris, Public Works Director  
Doug Ralston, Fire Chief  
Jeff Champion, Buildings & Grounds Director



Gordon County Board of Commissioners  
201 N. Wall Street / P.O. Box 580  
Calhoun, Georgia 30701  
(706) 629-3795

[www.gordoncounty.org](http://www.gordoncounty.org)