

FY 2010-11 ANNUAL BUDGET



Old Gordon County Courthouse

**GORDON COUNTY,
GEORGIA**

Draft Only

FY 2010-11 ANNUAL BUDGET



BOARD OF COUNTY COMMISSIONERS

Alvin N. Long, Chairman
Judy W. Bailey, Vice Chairman
Dick Gordon, Commissioner
Becky Hood, Commissioner
G.W. "Duck" Townsend, Commissioner

Randall Dowling, County Administrator

Al Leonard, Finance Director

Annette Berry, County Clerk

**GORDON COUNTY,
GEORGIA**



Gordon County Board of Commissioners
(From Left to Right –Alvin Long, Dick Gordon, Becky Hood, Judy Bailey, and G.W. “Duck” Townsend)



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FY 2009-10 ACCOMPLISHMENTS

- 1) Completed the FY 2009-10 Road Improvement Program (approximately 27 miles of resurfacing, triple surface treatment, and LARP) using SPLOST and Georgia Department of Transportation funds.
- 2) Completed the courthouse roof replacement project and continued courthouse renovation by replacing the exterior windows for energy efficiency and renovating the front plaza using SPLOST-2005 funds.
- 3) Received several federal stimulus grants including funds to repave 2.65 miles of Craigtown Road and 1.42 miles of Newtown Church Road, \$53,496 for a one year full-time law clerk for Superior Court, \$15,000 for a closed circuit television system for Juvenile Court, and \$300,000 to construct a solar farm. In addition, received \$10,000 from GEMA and U.S. Department of Homeland Security for the Citizens Corp. program. Completed the Boys & Girls Club project using \$500,000 in Community Development Block Grant funds. Also, applied for another \$500,000 CDBG to purchase a larger building for Tallatoona Community Action Partnership so they can provide more social services.
- 4) Purchased various new equipment including two recording machines for Superior Court, F-150 4x4 pick-up truck for the Buildings & Grounds Department, F-350 inmate transport van for the County Jail, Chevy Tahoe for the Sheriff's Office, asphalt milling machine for the Public Works Department using SPLOST funds, and a regional burn trailer for the Fire Department using a federal Fire Act grant. In addition, the Town of Resaca donated two Dodge Chargers police cars to the Sheriff's Office.
- 5) Developed and adopted updated financial and purchasing policies.
- 6) Approved a one year agreement with the Town of Resaca to have the Sheriff's Office provide police services to Resaca.
- 7) Issued 39 single family home building permits, 43 mobile home permits, 5 commercial permits, and conducted 5 rezonings during calendar year 2009.
- 8) The Fire Department responded to 3,644 calls during calendar year 2009.
- 9) Reduced the county's millage rate from 9.52 to 8.81.
- 10) Received an award for excellence in financial reporting from the Government Finance Officers Association.
- 11) Conducted a town hall meeting in Commission District 4 (Sonoraville area).
- 12) Continued the monthly employee recognition program.
- 13) Assisted the cities with their SPLOST projects and concerns.

GORDON COUNTY HISTORY

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

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

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

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

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

GORDON COUNTY HISTORY

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



Gordon Monument in Savannah, GA

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

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

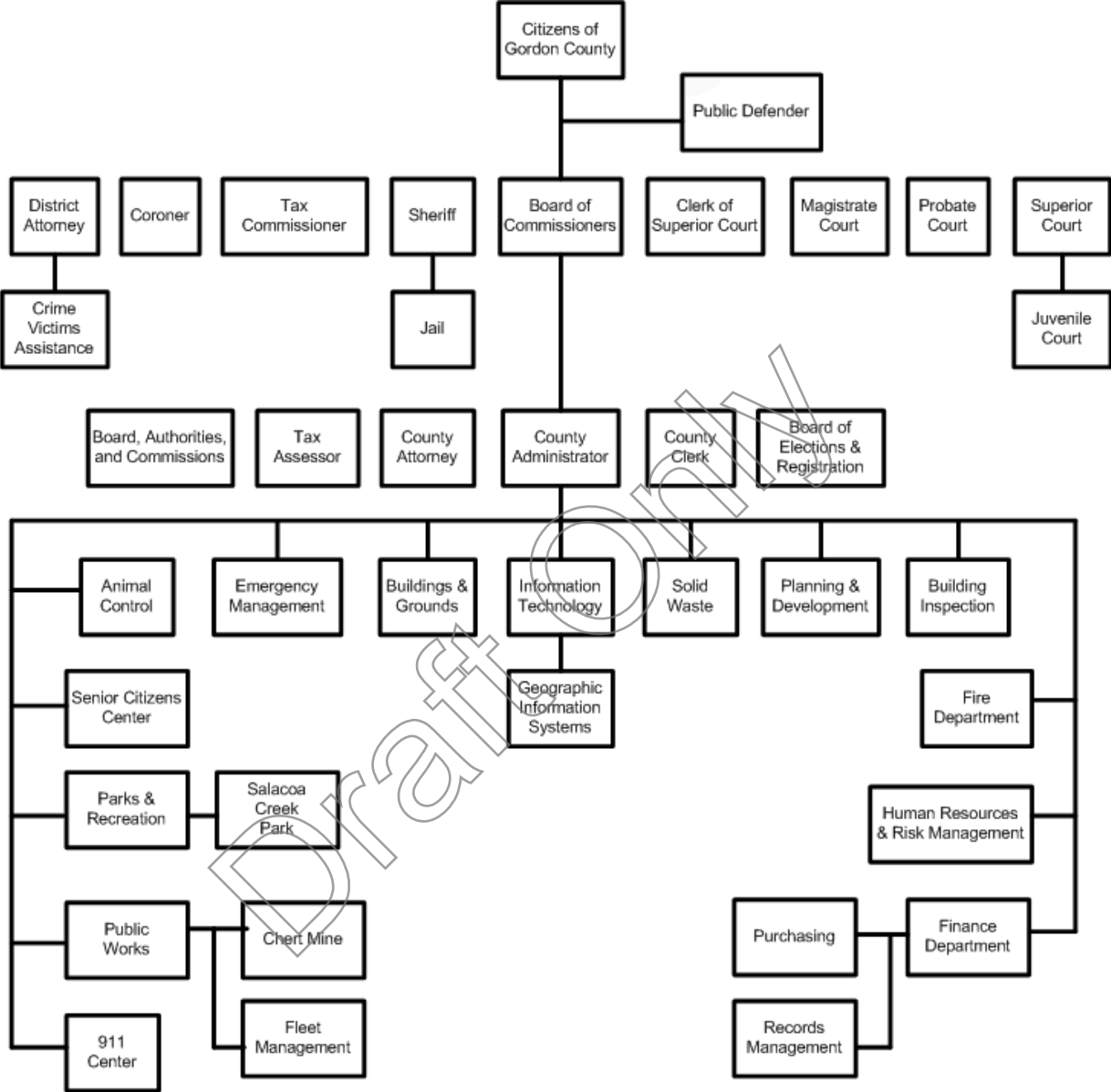


William Washington Gordon

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GORDON COUNTY ORGANIZATION





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FY 2010-11 BUDGET CALENDAR

March 1, 2010	Budget instructions sent to department directors, elected officials, and outside agencies.
March 19, 2010	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 22 - 31, 2010	County Administrator and Finance Director meet with department directors, elected officials, and outside agencies to review and discuss their budget requests.
April 1 - 30, 2010	County Administrator and Finance Director compile all budget requests and other budget information to prepare the recommended budget.
May 4, 2010	Recommended budget submitted to the Board of Commissioners (during commission meeting). Copy of recommended budget displayed in the County Clerk's Office and Library for public review. Copy of recommended budget sent to the Calhoun Times.
May 5 - 28, 2010	Budget workshops with the Board of Commissioners and county staff to discuss the recommended budget.
May 22, 26, & 29, 2010	Newspaper advertisement notifying the public that the recommended budget is available for review and the time and date of the budget public hearing.
June 1, 2010	Budget public hearing to obtain citizen comments (during commission meeting).
June 5, 9, & 12, 2010	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 15, 2010	Adoption of the budget resolution (during commission meeting).
July 1, 2010	FY 2010-11 budget in effect through June 30, 2011.



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FY 2010-11 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 4, 2010, displayed a copy of the recommended budget in the County Clerk's Office for public review, and provided the Calhoun Times with a copy of the recommended budget, and

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

WHEREAS, the Board of County Commissioners conducted a public hearing on June 1, 2010 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 15, 2010 as follows:

General Fund Expenditures	\$28,626,514
Special Revenue Fund Expenditures	5,685,170
Enterprise Fund Expenditures	2,767,693
Capital Project Fund Expenditures	9,710,545
Less Interfund Transfers	<u>(5,340,906)</u>
Total Annual Budget	<u><u>\$41,449,016</u></u>

THEREFORE, BE IT RESOLVED, that the Gordon County Board of Commissioners hereby adopts the FY 2010-11 budget as provided herein.

So Resolved this 15th day of June 2010.

FY 2010-11 BUDGET RESOLUTION

GORDON COUNTY BOARD OF COMMISSIONERS

Alvin N. Long, Chairman

Judy W. Bailey, Vice Chairman

Dick Gordon, Commissioner

Becky Hood, Commissioner

G.W. "Duck" Townsend, Commissioner

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Gordon County Board of Commissioners

Board of Commissioners

Alvin Long, Chairman
Judy W. Bailey, Vice Chairman
Richard Gordon, Commissioner
Becky Hood, Commissioner
G.W. Townsend, Commissioner

Randall G. Dowling, Administrator
rdowling@gordoncounty.org

Annette Berry, County Clerk
aberry@gordoncounty.org

TO: Board of County Commissioners

SUBJECT: Recommended FY 2010-11 Annual Budget

DATE: May 4, 2010

Presented herewith in accordance with section 36-81-(1-6) of the Official Code of Georgia Annotated is the recommended FY 2010-11 annual budget. This budget represents the recommended plan for providing needed county services for the upcoming fiscal year that begins July 1, 2010 and ends on June 30, 2011. The budget contains the collective input from all county department directors, elected officials, and outside agencies.

BUDGET OVERVIEW

With shrinking local revenues due to the unfavorable economic conditions that exist on the federal, state and local levels, county staff has projected that the county will need additional revenue transfers from the Solid Waste Management Fund reserves as well as additional reductions in expenses to balance the current fiscal year's budget. Therefore, the Board approved a temporary reduction in employee benefits for the remainder of the current fiscal year – two unpaid holidays and discontinuation of the county's 5% matching contribution to the retirement plan. Those benefits reductions became effective during March 2010.

The FY 2010-11 recommended budget was prepared during unfavorable economic times when many county revenues have been decreasing, the county's unemployment rate is at an all time high, and foreclosures of residential homes are at unprecedented levels. These factors and others went into the preparation of this recommended budget including the following:

- Temporary employee benefit reductions consisting of no cost-of-living allowance, no employee longevity pay, eight unpaid county holidays and two furlough days, no Christmas pay, no county 5% matching contribution to the retirement plan, and no sick leave payout.
- No new employees, projects, or programs.
- Minimal travel expenses for travel that is required.
- No new vehicles, except those vehicles that need to be replaced due to high mileage and inoperability.

BUDGET MESSAGE

BUDGET OVERVIEW (continued)

- No changes to the employee health insurance program or costs.
- No millage rate increase or decrease for 2010.
- Locating expenses that could logically be transferred to other governmental units.

The total all-fund recommended budget for FY 2010-11 is \$41,057,167, a decrease of 9.9% from the previous fiscal year's budget. However, this recommended budget was balanced using \$692,726 from the Solid Waste Management Fund reserves and \$583,138 from remaining proceeds from the new jail loan to pay for a part of the new jail's outstanding debt for a total of \$1,275,864. The recommended budget is detailed by fund as follows:

GENERAL FUND - \$28,285,942, a decrease of 6.93% from the previous fiscal year's budget.

SPECIAL REVENUE FUNDS

Supplemental Juvenile Services Fund - \$8,479, no change from the previous fiscal year.

Drug Abuse Treatment & Education Fund - \$67,630, an increase of 3.85% from the previous fiscal year's budget.

Crime Victims Assistance Fund - \$120,484, a decrease of 4.25% from the previous fiscal year's budget.

Fire Fund - \$3,302,156, a decrease of 10.75% from the previous fiscal year's budget.

Jail Maintenance & Construction Fund - \$150,050, a decrease of 11.79% from the previous fiscal year's budget.

Employee Health Insurance Fund - \$400, an increase of 60.0% from the previous fiscal year's budget.

Condemnation Fund - \$37,600, a decrease of 11.84% from the previous fiscal year's budget.

E-911 Fund - \$1,651,887, an increase of 6.86% from the previous fiscal year's budget.

Hotel/Motel Tax Fund - \$30,000, a decrease of 14.29% from the previous fiscal year's budget.

ENTERPRISE FUNDS

Chert Fund - \$142,975, a decrease of 27.27% from the previous fiscal year's budget.

Solid Waste Management Fund - \$2,502,726, a decrease of 61.79% from the previous fiscal year's budget.

CAPITAL PROJECT FUNDS

SPLOST - Recreation Projects Fund - \$125,384, no change from the previous fiscal year's budget.

SPLOST - Road Projects Fund - \$261,571, a decrease of 56.92% from the previous fiscal year's budget.

SPLOST - 2005 Projects Fund - \$9,323,590, a decrease of 6.06% from the previous fiscal year's budget.

BUDGET MESSAGE

BUDGET OVERVIEW (continued)

INTERFUND TRANSFERS

Interfund transfers total \$4,953,707. These transfers include:

\$1,200,000 transferred from the SPLOST-2005 Projects Fund to the General Fund to pay for the 2010 Road Improvement Program performed by the Public Works Department, a decrease of 20% from the previous fiscal year's budget. Another \$583,138 transfer from this fund to the General Fund to pay for a part of the new jail's outstanding debt.

\$692,726 transferred from the Solid Waste Management Fund to the General Fund to balance this year's budget, a decrease of 74.36% from the previous fiscal year's budget.

\$150,000 transferred from the Jail Maintenance & Construction Fund to the General Fund to pay for a part of the county jail operations, a decrease of 11.76% from the previous fiscal year's budget.

\$533,837 transferred from the General Fund to the E-911 Fund to pay for a part of the 911 Center operations, a decrease of 14.86% from the previous fiscal year.

\$1,721,156 transferred from the General Fund to the Fire Fund to pay for a part of fire department operations, a decrease of 14.40% from the previous fiscal year's budget.

\$72,850 transferred from the General Fund to the Chert Fund to pay for a part of the chert mining operations, a decrease of 16.22% from the previous fiscal year's budget.

MAJOR EXPENSES FOR FY 2010-11

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

- Purchase of a replacement digital recorder for Juvenile Court - \$12,000.
- Addition of a new full-time law clerk for Superior Court funded by a federal grant - \$53,496 (salary and benefits), new employee health insurance expenses with Bartow County for four shared court reporters and four shared assistant court reporters on a 63% Bartow County and 37% Gordon County basis for the current fiscal year and the next fiscal year - \$30,000, continuation of the GPS inmate monitoring program in lieu of incarceration - \$15,000, and continuation of the drug court program in Superior Court - \$1,500.
- Purchase of three replacement desks and accessories for Magistrate Court - \$4,500.
- Hire competency experts for the Jerry Jones murder case for the District Attorney - \$5,000.

BUDGET MESSAGE

MAJOR EXPENSES FOR FY 2010-11 (continued)

- Continuation of the contingency account to fund unforeseen events - \$50,000.
- Construct walking trails at the Fort Wayne Civil War Historic Site using a TE grant from the Georgia Department of Transportation - \$220,000 and construct a solar farm on the closed Harris Beamer landfill using federal stimulus funding - \$320,000.
- Purchase of needed items such as replacement servers to keep the county's IT equipment up-to-date - \$30,000.
- The Board of Elections & Voter Registration will conduct four elections during this fiscal year and therefore poll worker, advertising, and printing expenses will increase - \$55,000.
- Overtime expenses in the Tax Assessor's Office will increase to hear taxpayer appeals - \$20,000, mediators will be hired to hear taxpayer appeals - \$40,000, consultants will be hired to review industrial property tax returns - \$35,000, and postage and printing expenses will increase due to the passage of a new state law that will require the county to send out annual assessment notices to all property owners.
- Perform specific building repairs - \$170,000.
- Continuation of the annual maintenance agreement for the CODE RED emergency notification system - \$15,000, increase of repairs and maintenance of building expenses, water/sewer expenses, and electricity expenses due to the Emergency Management Department having their own building to maintain - \$22,140, and purchase of a replacement vehicle with GEMA providing \$10,000 and the county providing \$17,000 for a total cost of \$27,000.
- Conduct the annual Road Improvement Program of about 25 miles of roads using SPLOST – 2005 funds - \$1,200,000, a reduction from the previous fiscal year.
- Mactec will continue to prepare zoning reports, attend the monthly meetings of the Planning and Zoning Commission, and provide engineering reviews as needed for the Planning & Development Department - \$40,000.
- Purchase of a replacement 60 inch zero turn riding lawn mower, a replacement 54 inch zero turn riding lawn mower, and various safety equipment for the Parks & Recreation Department - \$16,500.
- Purchase of a new aerial fly-over of the entire county to replace the 2005 GIS maps - \$67,000.

BUDGET MESSAGE

MAJOR EXPENSES FOR FY 2010-11 (continued)

- Fund the Development Authority of Gordon County's annual debt service on a recently acquired industrial property located on U.S. 41 South - \$110,000.
- Maintain and support the Firehouse software, on-line training, and other computer support for the Fire Department - \$16,400 and purchase a replacement vehicle for the Fire Chief - \$27,000.
- Narrowband all county radios to meet a federal deadline - \$12,000 and upgrade the 911 Center's computer aided dispatch system that includes computers, radios, telephones, and mapping - \$147,000. The last upgrade was performed during 2006.
- Purchase two new or used replacement right-of-way mowing tractors for the Public Works Department for road purposes from the SPLOST – Road Projects Fund - \$60,000.
- Continue the SPLOST – 2005 Program including continuing the repairs to the courthouse, specifically replacing the exterior windows for energy efficiency and renovating the front plaza - \$500,000 and fund the annual debt service for the new jail - \$4,216,500.
- Copier leases for most county departments ended and new copier leases were bid out which resulted in lower cost.
- Telephone expenses were analyzed and allocated to each department more equitably.
- Gasoline and diesel prices are projected to increase during the fiscal year and that line item has been adjusted accordingly in all affected departments.
- Utility expenses such as water, sewer, and electricity are projected to remain relatively stable during the fiscal year and those line items have been adjusted accordingly in all affected departments.

COUNTY ADMINISTRATOR'S CUTS

To keep the cost of the recommended budget down and to balance the budget using minimal use of reserves, the County Administrator has already reduced the recommended budget by \$452,094 by making the following cuts:

Probate Court (404)

Education and training expenses were reduced \$2,000, but still an increase from the previous fiscal year.

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S CUTS (continued)

Juvenile Court (405)

Travel expenses were reduced \$500 to last year's level and education and training expenses were reduced \$500 to last year's level.

Magistrate Court (407)

A requested salary adjustment for an employee was eliminated - \$16,191 and a replacement vehicle was eliminated - \$18,200.

Non-Departmental (100100)

Cell phone expenses for the Georgia State Patrol were eliminated - \$3,450.

Information Technology Department (411)

Consulting expenses were reduced \$15,000, but still an increase from the previous fiscal year, repair and maintenance for machinery expenses were reduced \$2,500, and small equipment expenses were reduced \$50,000, but still an increase from the previous fiscal year.

Tax Assessor (416)

Two new full-time positions were eliminated - \$93,108 (salary and benefits).

Emergency Management (423)

New full-time operational officer position was eliminated - \$60,096 (salary and benefits) and replacement vehicle expenses were reduced - \$5,000.

Salacoa Creek Park (452)

Upgrading an existing part-time laborer position to full-time was eliminated - \$20,437 (salary and benefits) and operational supplies expenses were reduced \$1,500 to last year's level.

Parks & Recreation Department (454)

An existing and vacant part-time laborer position was eliminated - \$9,420.

Geographic Information System Office (458)

Consulting expenses were reduced \$23,000.

Outside Agencies

Most outside agencies' funding was reduced 9% from their previous fiscal year's funding level which is the equivalent amount of the county employee benefit reductions - \$54,992.

School Nurse Program (5152)

The school nurse program for both city and county school systems was eliminated - \$75,000.

BUDGET MESSAGE

COUNTY ADMINISTRATOR'S CUTS (continued)

Georgia Department of Natural Resources – Wildlife Resources Division (7160)

Cell phone service for this state agency was eliminated - \$1,200.

LOOKING FORWARD TO FY 2011-12

Looking forward to the FY 2011-12 budget process, county staff is projecting another year of unfavorable but stable economic conditions which translates into stable county revenues and expenses, but with no increases. Therefore, no new programs, expansion of existing county programs, or the return of employee benefits are anticipated. Since Gordon County is in a strong financial condition with healthy but declining reserves, the county will be able to cope until the economy fully rebounds.

The preceding information is intended to provide the Board of Commissioners with a broad overview of the recommended budget, the major expenses that are contained in the budget, and specific information regarding what was cut from the original budget requests. Additional information will be presented during the budget workshops.

Respectfully submitted,



Randall Dowling
County Administrator

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Gordon County Board of Commissioners

Board of Commissioners

Alvin Long, Chairman
Judy W. Bailey, Vice Chairman
Richard Gordon, Commissioner
Becky Hood, Commissioner
G.W. Townsend, Commissioner

Randall G. Dowling, Administrator
rdowling@gordoncounty.org

Annette Berry, County Clerk
aberry@gordoncounty.org

TO: Board of County Commissioners

SUBJECT: Changes to the Recommended FY 2010-11 Annual Budget

DATE: June 1, 2010

The following changes have been made to the Recommended FY 2010-11 Annual Budget:

- 1) \$266,184 was added to those departments with employees due to a 6% increase in employee health insurance premiums. This expense will come from the Employee Health Insurance Fund reserves.
- 2) \$5,200 was added to Superior Court (406) for retirement expenses for retired judges.
- 3) \$25,000 was added to the Finance Department (410) to have a Tyler Technologies remotely host the county's financial, accounting, and payroll software for additional security.
- 4) \$16,000 was added to the Tax Assessor's Office (416) for two new part-time interns.
- 5) \$68,250 was added back for the School Nurse Program (5152).
- 6) \$3,450 was added back to provide cell phone service to the Georgia State Patrol (5175).
- 7) \$6,565 was added to the Georgia Forestry Commission (7140) due to the recent passage of a state law that increases the assessment from \$0.04 cents per acre to \$0.10 cents per acre.
- 8) \$1,200 was added back to provide cell phone service to the Georgia Department of Natural Resources – Wildlife Resources Division (7160).

Total - \$391,849

These increased expenses will come from the Solid Waste Management Fund reserves except for item numbers 1, 7, and 8. Items 7 and 8 will come from revised real property tax revenue.

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GENERAL FUND

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

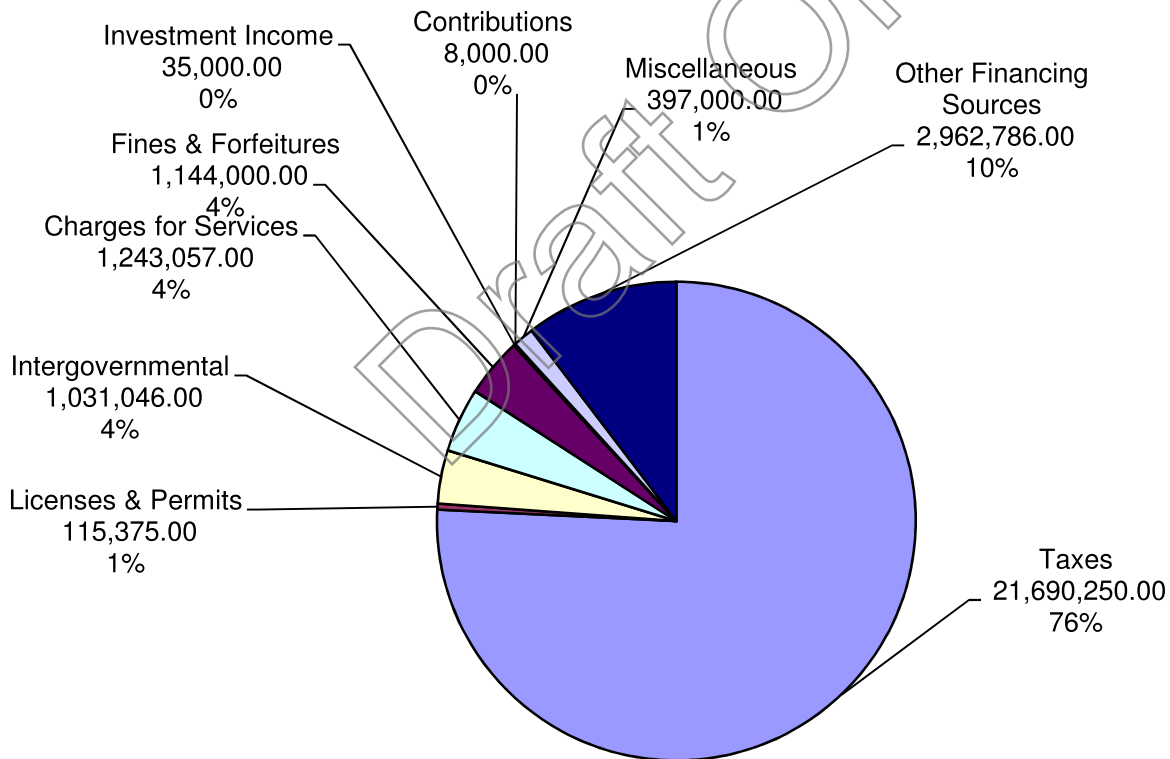
The General Fund is supported by revenues derived from taxes, licenses, permits, charges for services, fines, investments, and other sources. Services funded by the General Fund include general government, law enforcement and courts, and health and human services.

GENERAL FUND REVENUES

SUMMARY OF REVENUES

Page Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
17	Taxes	21,606,731.83	21,802,500.00	21,685,600.00	21,690,250.00	-0.51%
17	Licenses & Permits	169,510.25	147,025.00	115,375.00	115,375.00	-21.53%
17	Intergovernmental	1,975,586.83	479,431.00	1,031,046.00	1,031,046.00	115.06%
18	Charges for Services	1,215,984.79	1,295,217.00	1,243,057.00	1,243,057.00	-4.03%
19	Fines & Forfeitures	1,219,972.73	1,180,000.00	1,144,000.00	1,144,000.00	-3.05%
19	Investment Income	174,105.36	75,000.00	35,000.00	35,000.00	-53.33%
19	Contributions	17,352.09	202,000.00	8,000.00	8,000.00	-96.04%
19	Miscellaneous	403,188.14	387,200.00	397,000.00	397,000.00	2.53%
19	Other Financing Sources	1,603,203.49	4,975,046.00	2,626,864.00	2,962,786.00	-40.45%
20	Use of Reserves	-	-	-	-	-
TOTAL GF REVENUES		28,385,635.51	30,543,419.00	28,285,942.00	28,626,514.00	-6.28%

FY 2010-11 Approved Budget



GENERAL FUND REVENUES

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TAXES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
100 311100	REAL PROPERTY-CURRENT YEAR	12,776,226.52	13,500,000.00	13,502,500.00	13,502,500.00	13,507,150.00
100 311120	TIMBER	9,544.14	10,000.00	9,500.00	9,500.00	9,500.00
100 311200	REAL PROPERTY-PRIOR YEAR	626,592.80	325,000.00	500,000.00	500,000.00	500,000.00
100 311310	MOTOR VEHICLE	1,301,451.48	1,250,000.00	1,100,000.00	1,100,000.00	1,100,000.00
100 311320	MOBILE HOME	40,551.85	50,000.00	41,000.00	41,000.00	41,000.00
100 311340	INTANGIBLE	197,244.41	200,000.00	150,000.00	150,000.00	150,000.00
100 311391	RAILROAD EQUIP ADVALOREM TAX	15,065.85	12,000.00	12,000.00	12,000.00	12,000.00
100 311392	HEAVY EQUIPMENT TAX	116.98	500.00	100.00	100.00	100.00
100 311420	MOBILE HOMES- PRIOR YEAR	10,120.53	10,000.00	10,000.00	10,000.00	10,000.00
100 311500	PROPERTY NOT ON DIGEST	61,624.46	50,000.00	75,000.00	75,000.00	75,000.00
100 311600	R/E TRANSFER	33,592.09	35,000.00	30,000.00	30,000.00	30,000.00
100 311750	FRANCHISE-CABLE TV	166,672.83	165,000.00	165,000.00	165,000.00	165,000.00
100 311790	FRANCHISE-OTHER	274.29	-	500.00	500.00	500.00
100 313101	LOST	5,841,170.80	5,700,000.00	5,600,000.00	5,600,000.00	5,600,000.00
100 314200	ALCOHOLIC BEVERAGE EXCISE	207,145.97	220,000.00	210,000.00	210,000.00	210,000.00
100 316300	FINANCIAL INSTITUTIONS	96,814.00	65,000.00	65,000.00	65,000.00	65,000.00
100 319110	INTEREST/PENALTY/FIFA	222,522.83	210,000.00	215,000.00	215,000.00	215,000.00
TOTAL TAXES		21,606,731.83	21,802,500.00	21,685,600.00	21,685,600.00	21,690,250.00

LICENSES & PERMITS

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
100 321110	LICENSES-BEER/WINE	33,500.00	32,500.00	32,500.00	32,500.00	32,500.00
100 321111	APPLICATION FEES-BEER/WINE	1,350.00	1,500.00	1,350.00	1,350.00	1,350.00
100 321701	LICENSES-JUNK,SCRAP,SALVAGE	25.00	25.00	25.00	25.00	25.00
100 322110	INSPECTION FEES	128,108.80	110,000.00	80,000.00	80,000.00	80,000.00
100 322931	LAND DISTURBING PERMITS	6,526.45	3,000.00	1,500.00	1,500.00	1,500.00
TOTAL LICENSES & PERMITS		169,510.25	147,025.00	115,375.00	115,375.00	115,375.00

INTERGOVERNMENTAL

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
100 331111	NATIONAL FOREST SERV LAW ENF	9,012.50	9,000.00	9,000.00	9,000.00	9,000.00
100 331351	LAW ENFORCEMENT EQUIP GRANT	5,190.00	-	-	-	-
100 333000	FED GOV-PMT IN LIEU TAXES	161,455.49	110,000.00	135,000.00	135,000.00	135,000.00
100 334113	SECTION 5311 GRANT	70,244.00	75,000.00	70,000.00	70,000.00	70,000.00
100 334114	GEMA PERFORMANCE PAR	13,231.20	-	-	-	-
100 334117	CASA	18,048.04	18,000.00	18,000.00	18,000.00	18,000.00
100 334119	STATE JUDGES GRANT-JUVENILE CT	35,373.60	35,000.00	35,000.00	35,000.00	35,000.00
100 334123	GEMA	12,810.75	17,431.00	27,431.00	27,431.00	27,431.00
100 334125	GA-LAG	10,000.00	-	-	-	-
100 334321	DCA-CDBG-BOYS/GIRLS CLUB	500,000.00	-	-	-	-
100 334322	GA DOT- LARP	214,393.25	-	183,119.00	183,119.00	183,119.00
100 334324	FED STIMULUS-JUV. COURT	-	15,000.00	-	-	-
100 334325	FED STIMULUS-SUPERIOR COURT	-	-	53,496.00	53,496.00	53,496.00
100 334326	FED STIMULUS-SOLAR FARM	-	-	300,000.00	300,000.00	300,000.00
100 334330	VARIOUS GRANTS	-	200,000.00	200,000.00	200,000.00	200,000.00
100 335100	HOMEOWNER TAX RELIEF GRANT	925,828.00	-	-	-	-
TOTAL INTERGOVERNMENTAL		1,975,586.83	479,431.00	1,031,046.00	1,031,046.00	1,031,046.00

GENERAL FUND REVENUES

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CHARGES FOR SERVICES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
100 341100	COURT COSTS,FEES, AND CHARGES	126,260.43	125,000.00	125,000.00	125,000.00	125,000.00
100 341105	VITAL RECORDS-PROBATE COURT	14,355.00	10,000.00	15,000.00	15,000.00	15,000.00
100 341121	PRE-TRIAL DIVERSION FEES	5,300.00	5,000.00	5,000.00	5,000.00	5,000.00
100 341200	RECORDING FEES	125,815.06	140,000.00	115,000.00	115,000.00	115,000.00
100 341310	ZONING & VARIANCE FEES	5,350.00	6,000.00	2,000.00	2,000.00	2,000.00
100 341335	PLAT REVIEW FEES	1,300.00	2,000.00	150.00	150.00	150.00
100 341390	OTHER	13,354.78	10,000.00	10,000.00	10,000.00	10,000.00
100 341392	GORDON COUNTY SCHOOLS	42,207.00	83,000.00	42,207.00	42,207.00	42,207.00
100 341393	CITY OF RESACA-POLICE PROTECT	-	66,667.00	100,000.00	100,000.00	100,000.00
100 341400	PRINTING & DUPLICATING SERV	6,935.56	7,500.00	3,000.00	3,000.00	3,000.00
100 341910	ELECTION QUALIFYING FEES	919.88	-	-	-	-
100 341911	ELECTIONS-CITIES REIMBURSEMENT	-	7,800.00	-	-	-
100 341940	COMMISSIONS ON TAX COLLECTIONS	469,917.26	455,000.00	455,000.00	455,000.00	455,000.00
100 341943	SOC SEC INCENTIVE PMTS-JAIL	4,400.00	4,000.00	5,000.00	5,000.00	5,000.00
100 341950	RESTITUTION	2,680.89	1,000.00	2,500.00	2,500.00	2,500.00
100 341965	COMMISSIONS-VENDING MACH	-	-	850.00	850.00	850.00
100 342120	ACCIDENT REPORTS-SHERIFF	94.00	250.00	150.00	150.00	150.00
100 342121	INCIDENT REPORTS-SHERIFF	139.00	100.00	100.00	100.00	100.00
100 342122	SERVING LEGAL PAPERS,ETC-SHER	5,845.00	6,000.00	4,000.00	4,000.00	4,000.00
100 342123	TRANSPORT/EXTRADITION-SHERIFF	665.35	500.00	-	-	-
100 342125	CRIMINAL HISTORIES-SHERIFF	3,189.00	4,000.00	3,000.00	3,000.00	3,000.00
100 342126	SEX OFFENDER	25.00	100.00	-	-	-
100 342331	INMATE HOUSING FEES-STATE	61,006.00	75,000.00	75,000.00	75,000.00	75,000.00
100 342332	INMATE HOUSING FEE-LOCAL	84,265.00	75,000.00	80,000.00	80,000.00	80,000.00
100 343100	STREET REPAIRS	1,648.46	2,000.00	2,000.00	2,000.00	2,000.00
100 343901	SALE OF PIPE,LUMBER,ETC	6,689.83	5,000.00	5,000.00	5,000.00	5,000.00
100 343903	SALE OF SCRAP STEEL	1,077.49	1,000.00	1,000.00	1,000.00	1,000.00
100 345500	ANIMAL CONTROL FEES	16,070.00	11,000.00	15,000.00	15,000.00	15,000.00
100 345800	CHILD SUPPORT FEES	8,043.00	8,000.00	7,000.00	7,000.00	7,000.00
100 346127	SHERIFF-MISCELLANEOUS CHA	150.00	-	-	-	-
100 347201	CAMPING FEES-SALACOA	12,360.00	11,000.00	11,000.00	11,000.00	11,000.00
100 347202	FISHING FEES-SALACOA	3,071.00	4,000.00	3,000.00	3,000.00	3,000.00
100 347203	SWIMMING FEES - SALACOA	11,986.05	7,000.00	7,000.00	7,000.00	7,000.00
100 347204	BOAT RENTAL - SALACOA	677.57	700.00	500.00	500.00	500.00
100 347205	CONCESSIONS - SALACOA	1,563.77	2,000.00	-	-	-
100 347401	GATE FEES	22,339.53	30,000.00	22,000.00	22,000.00	22,000.00
100 347600	PROGRAM FEES	77,708.00	70,000.00	72,000.00	72,000.00	72,000.00
100 347601	PROGRAM FEES- SALACOA	200.00	-	-	-	-
100 347901	CONCESSIONS REVENUE	51,881.89	40,000.00	40,000.00	40,000.00	40,000.00
100 347902	PICTURES	3,592.99	3,500.00	3,500.00	3,500.00	3,500.00
100 347904	ADV REV-REC PROMO SIGNS	1,600.00	1,000.00	1,000.00	1,000.00	1,000.00
100 347905	COMMUNITY ROOM RENTAL	21,141.00	15,000.00	10,000.00	10,000.00	10,000.00
100 349300	BAD CHECK FEES	160.00	100.00	100.00	100.00	100.00
TOTAL CHARGES FOR SERVICES		1,215,984.79	1,295,217.00	1,243,057.00	1,243,057.00	1,243,057.00

GENERAL FUND REVENUES

FINES AND FORFEITURES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
100 351110	SUPERIOR	267,267.00	290,000.00	270,000.00	270,000.00	270,000.00
100 351130	MAGISTRATE	138,737.06	165,000.00	130,000.00	130,000.00	130,000.00
100 351150	JUVENILE	3,816.95	5,000.00	4,000.00	4,000.00	4,000.00
100 351170	PROBATE COURT	783,267.72	700,000.00	720,000.00	720,000.00	720,000.00
100 352100	BOND	26,884.00	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL FINES AND FORFEITURES		1,219,972.73	1,180,000.00	1,144,000.00	1,144,000.00	1,144,000.00

INVESTMENT INCOME

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
100 361000	INTEREST REVENUES	174,105.36	75,000.00	35,000.00	35,000.00	35,000.00
TOTAL INVESTMENT INCOME		174,105.36	75,000.00	35,000.00	35,000.00	35,000.00

CONTRIBUTIONS

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
100 370004	CONTRIBUTIONS-RECREATION	11,497.09	7,000.00	7,000.00	7,000.00	7,000.00
100 370010	CONTRIBUTIONS-VARIOUS	5,855.00	195,000.00	1,000.00	1,000.00	1,000.00
TOTAL CONTRIBUTIONS		17,352.09	202,000.00	8,000.00	8,000.00	8,000.00

MISCELLANEOUS

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
100 382002	RENT-CELL TOWER	22,832.81	21,700.00	22,000.00	22,000.00	22,000.00
100 382004	RENT-DFACS BUILDING	316,037.16	315,000.00	315,000.00	315,000.00	315,000.00
100 389002	TELEPHONE COMMISSIONS-SHERIFF	53,699.60	40,000.00	45,000.00	45,000.00	45,000.00
100 389003	COMMISSARY COMMISSIONS-JAIL	10,534.19	10,000.00	15,000.00	15,000.00	15,000.00
100 389099	MISCELLANEOUS	84.38	500.00	-	-	-
TOTAL MISCELLANEOUS		403,188.14	387,200.00	397,000.00	397,000.00	397,000.00

OTHER FINANCING SOURCES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
100 391002	OPER. TRANS FROM SPLOST-2005	1,363,299.04	2,082,938.00	1,783,138.00	1,783,138.00	1,783,138.00
100 391005	OPERATING TRANS IN-LANDFILL EN	-	2,702,108.00	1,144,820.00	692,726.00	813,741.00
100 391008	OPERATING TRANSFERS IN-HEALTH	-	-	-	-	214,907.00
100 391100	OPERATING TRANSFERS IN-OTHER	162,400.00	170,000.00	150,000.00	150,000.00	150,000.00
100 392100	SALE OF GENERAL FIXED ASSETS	30,245.00	20,000.00	1,000.00	1,000.00	1,000.00
100 392200	COMPENSATION FOR LOSS OF GFA	47,259.45	-	-	-	-
TOTAL OTHER FINANCING SOURCES		1,603,203.49	4,975,046.00	3,078,958.00	2,626,864.00	2,962,786.00

GENERAL FUND REVENUES

USE OF RESERVES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
	USE OF RESERVES	-	-	-	-	-
TOTAL USE OF RESERVES		-	-	-	-	-

TOTAL GENERAL FUND REVENUES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
TOTAL GF REVENUES		28,385,635.51	30,543,419.00	28,738,036.00	28,285,942.00	28,626,514.00

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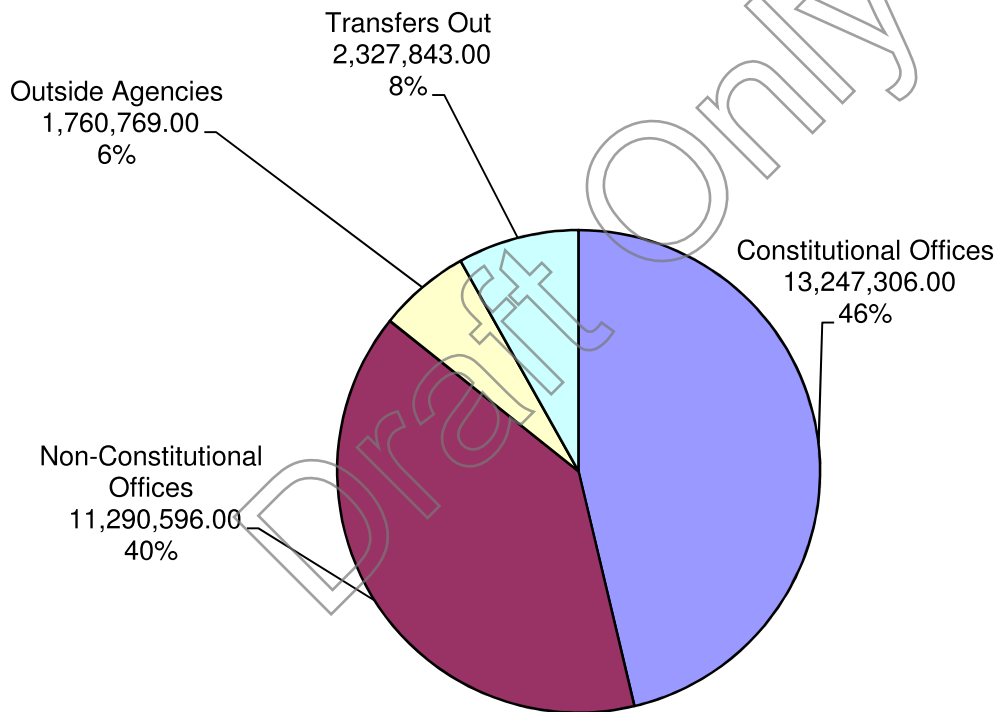
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GENERAL FUND EXPENDITURES

SUMMARY OF EXPENDITURES

Page Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
22	Constitutional Offices	12,376,495.26	14,060,725.00	13,104,549.00	13,247,306.00	-5.79%
23	Non-Constitutional Offices	11,545,085.44	11,852,575.00	11,172,246.00	11,290,596.00	-4.74%
24	Outside Agencies	1,666,981.15	1,753,017.00	1,681,304.00	1,760,769.00	0.44%
24	Transfers Out	3,008,135.00	2,724,678.00	2,327,843.00	2,327,843.00	-14.56%
TOTAL GF EXPENDITURES		28,596,696.85	30,390,995.00	28,285,942.00	28,626,514.00	-5.81%

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GENERAL FUND EXPENDITURES

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CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
25-27	Probate Court	347,501.15	359,466.00	345,278.00	349,607.00	-2.74%
28-30	Juvenile Court	542,925.37	549,654.00	508,895.00	513,091.00	-6.65%
31-33	Superior Court	332,066.96	363,908.00	424,618.00	431,618.00	18.61%
34-36	Magistrate Court	512,241.91	524,834.00	508,938.00	514,797.00	-1.91%
37-39	Clerk of Superior Court	581,944.31	627,195.00	606,961.00	614,641.00	-2.00%
40-42	District Attorney	303,834.58	329,475.00	318,054.00	319,321.00	-3.08%
43-45	Tax Commissioner	821,261.43	887,502.00	834,142.00	846,018.00	-4.67%
46-48	Coroner	61,397.72	73,583.00	76,990.00	77,413.00	5.21%
49-52	Sheriff's Office	3,951,468.61	5,083,219.00	4,974,202.00	5,033,265.00	-0.98%
53-56	County Jail	4,921,853.22	5,261,889.00	4,506,471.00	4,547,535.00	-13.58%
TOTAL CONSTITUTIONAL OFFICES		12,376,495.26	14,060,725.00	13,104,549.00	13,247,306.00	-5.79%

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GENERAL FUND EXPENDITURES

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NON-CONSTITUTIONAL OFFICES

Page Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
57-59	Non-Departmental	1,559,072.73	1,731,834.00	1,724,837.00	1,727,837.00	-0.23%
60-62	Bd. of County Commissioners	177,204.67	173,321.00	149,517.00	149,517.00	-13.73%
63-65	County Attorney	130,768.07	133,318.00	122,805.00	123,782.00	-7.15%
66-68	County Clerk	81,596.10	80,877.00	73,478.00	73,901.00	-8.63%
69-71	Human Resources	218,613.77	197,199.00	183,643.00	185,596.00	-5.88%
72-74	Finance Department	554,859.46	576,749.00	548,356.00	578,661.00	0.33%
75-77	Information Technology Dept.	342,897.80	225,439.00	233,612.00	235,011.00	4.25%
78-80	County Administrator	166,188.83	170,072.00	161,851.00	162,828.00	-4.26%
81-83	Bd. of Election & Voter Reg.	209,450.35	175,768.00	194,129.00	195,528.00	11.24%
84-86	Tax Assessor	935,293.39	775,032.00	680,146.00	702,163.00	-9.40%
87-89	Extension Service	171,585.02	137,148.00	134,967.00	135,944.00	-0.88%
90-93	Buildings & Grounds Dept.	472,068.82	698,759.00	610,256.00	615,139.00	-11.97%
94-97	Emergency Management	184,162.96	251,572.00	249,342.00	250,319.00	-0.50%
98-100	Building Inspection Dept.	192,484.61	213,405.00	186,785.00	188,052.00	-11.88%
101-103	Planning and Zoning Comm.	5,819.94	8,592.00	6,442.00	6,442.00	-25.02%
104-106	NW Ga Livestock Pavilion	5,286.16	9,650.00	9,650.00	9,650.00	0.00%
107-110	Animal Control	224,033.64	228,809.00	214,888.00	217,131.00	-5.10%
111-113	Ordinance Enforcement	42,053.25	-	-	-	-
114-117	Public Works Department	3,691,977.38	3,770,311.00	3,507,806.00	3,537,152.00	-6.18%
118-120	Fleet Management	428,387.32	443,247.00	412,951.00	418,124.00	-5.67%
121-123	Public Defenders Office	198,262.26	207,204.00	195,656.00	195,656.00	-5.57%
124-126	Historic Preservation Comm.	30,955.54	13,152.00	8,127.00	8,127.00	-38.21%
127-129	Planning & Development Dept.	117,596.55	119,063.00	111,434.00	112,411.00	-5.59%
130-132	Senior Citizens Center	101,302.95	114,420.00	107,083.00	107,506.00	-6.04%
133-135	Salacoa Creek Park	149,924.67	147,593.00	133,381.00	134,358.00	-8.97%
136-139	Parks & Recreation Dept.	1,054,716.02	1,135,449.00	1,055,178.00	1,062,858.00	-6.39%
140-142	Geographic Information Office	98,523.18	114,592.00	155,926.00	156,903.00	36.92%
TOTAL NON-CONSTITUTIONAL		11,545,085.44	11,852,575.00	11,172,246.00	11,290,596.00	-4.74%

GENERAL FUND EXPENDITURES

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OUTSIDE AGENCIES

Page Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
143-147	Health Department	444,989.73	445,342.00	405,262.00	405,262.00	-9.00%
143-147	School Nurse Program	75,000.00	75,000.00	-	68,250.00	-9.00%
143-147	Ambulance Service	272,749.23	291,000.00	291,000.00	291,000.00	0.00%
143-147	Georgia State Patrol	-	-	-	3,450.00	0.00%
143-147	Meals on Wheels	3,600.00	3,600.00	3,276.00	3,276.00	-9.00%
143-147	DFACS	49,299.96	49,300.00	44,563.00	44,563.00	-9.61%
143-147	Calhoun Recreation	328,364.00	338,215.00	348,361.00	348,361.00	3.00%
143-147	Arts Council	5,000.00	5,000.00	4,550.00	4,550.00	-9.00%
143-147	Fair Association	5,000.00	5,000.00	4,550.00	4,550.00	-9.00%
143-147	Library	218,048.24	234,050.00	229,936.00	229,936.00	-1.76%
143-147	Georgia Forestry Commission	4,066.00	4,376.00	4,376.00	10,941.00	150.02%
143-147	DNR-WRD	1,180.67	1,200.00	-	1,200.00	0.00%
143-147	Gordon County Development	-	55,000.00	110,000.00	110,000.00	100.00%
143-147	Airport Authority	121,157.04	100,634.00	88,281.00	88,281.00	-12.28%
143-147	VAC	10,900.00	10,900.00	9,919.00	9,919.00	-9.00%
143-147	Comm. on Children and Youth	3,000.00	3,000.00	2,730.00	2,730.00	-9.00%
143-147	Winners Club	5,000.00	5,000.00	4,550.00	4,550.00	-9.00%
143-147	G. Chambers Resource Ctr.	5,000.00	5,000.00	4,550.00	4,550.00	-9.00%
143-147	5311 Transportation Program	114,626.28	121,400.00	125,400.00	125,400.00	3.29%
TOTAL OUTSIDE AGENCIES		1,666,981.15	1,753,017.00	1,681,304.00	1,760,769.00	0.44%

TRANSFERS OUT

Page Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
-	E-911 Fund	748,894.00	626,985.00	533,837.00	533,837.00	-14.86%
-	Fire Fund	2,202,305.00	2,010,743.00	1,721,156.00	1,721,156.00	-14.40%
-	Chert Fund	56,936.00	86,950.00	72,850.00	72,850.00	-16.22%
TOTAL TRANSFERS OUT		3,008,135.00	2,724,678.00	2,327,843.00	2,327,843.00	-14.56%

TOTAL GENERAL FUND EXPENDITURES

	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
TOTAL GF EXPENDITURES		28,596,696.85	30,390,995.00	28,285,942.00	28,626,514.00	-5.81%

Draft Only



GENERAL FUND
Departmental Budgets of the
Constitutional Offices

DEPARTMENT PROFILE

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

STAFFING PLAN

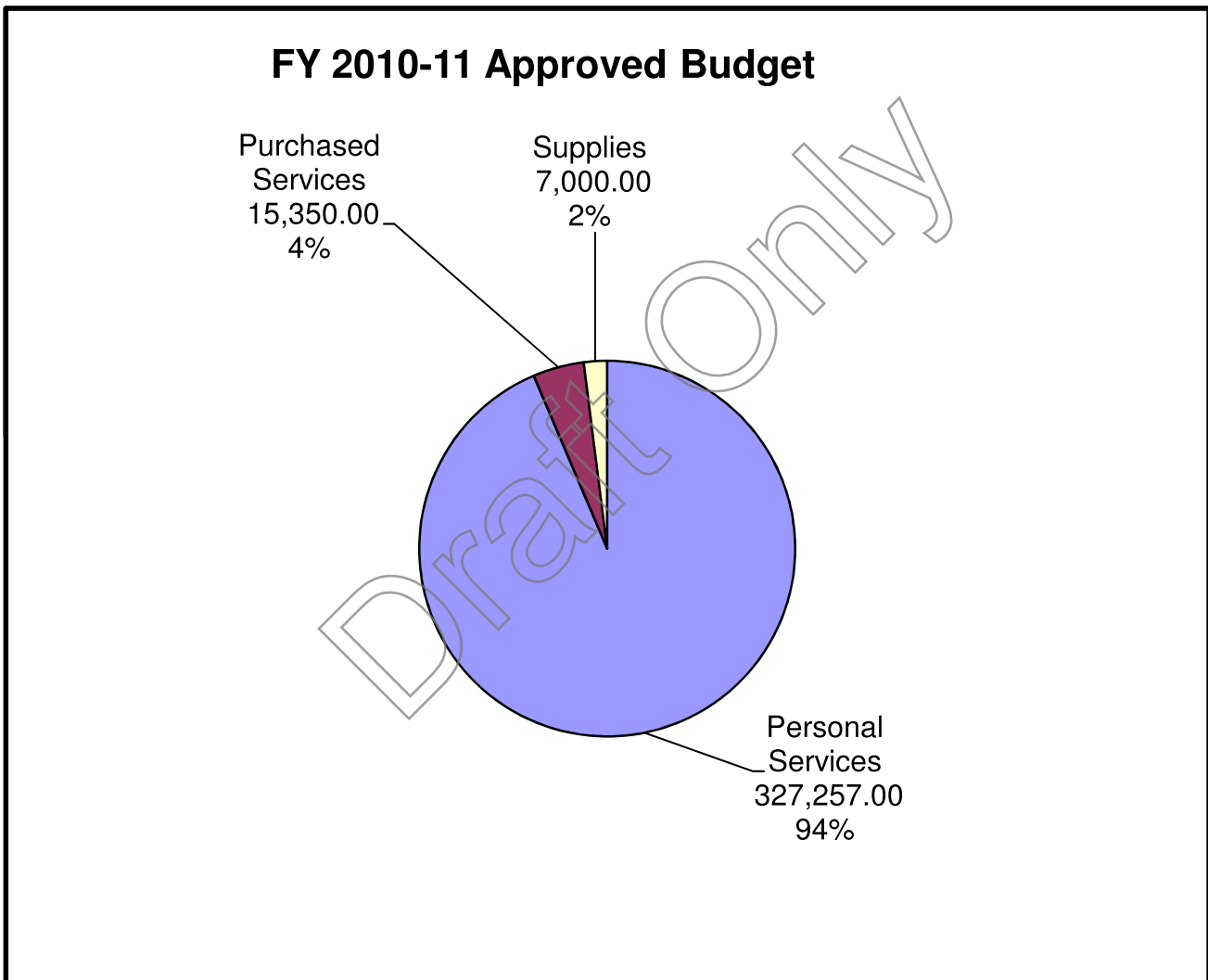
Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Probate Court Judge (Elected)	1	1	1
Administrative Assistant	1	1	1
Clerk	1	1	1
Probation Supervisor	2	2	2
TOTAL POSITIONS	5	5	5

FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	327,804.19	337,916.00	322,928.00	327,257.00	-3.15%
Purchased Services	10,862.10	14,550.00	15,350.00	15,350.00	5.50%
Supplies	8,834.86	7,000.00	7,000.00	7,000.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	347,501.15	359,466.00	345,278.00	349,607.00	-2.74%



PROBATE COURT

404

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

404	511100	REGULAR EMPLOYEES SALARIES	147,316.45	241,291.00	232,970.00	232,970.00	232,970.00
404	511101	REGULAR HOURLY EMPLOYEES	73,783.52	-	-	-	-
404	511400	VACATION PAY	8,270.52	-	-	-	-
404	511500	SICK PAY	3,668.56	-	-	-	-
404	511600	HOLIDAY PAY	5,456.16	-	-	-	-
404	511700	LONGEVITY PAY	720.00	720.00	-	-	-
404	512100	GROUP INSURANCE	63,260.48	72,135.00	72,135.00	72,135.00	76,464.00
404	512200	FICA CONTRIBUTIONS	18,321.52	19,064.00	17,823.00	17,823.00	17,823.00
404	512400	RETIREMENT CONTRIBUTIONS	7,006.98	4,706.00	-	-	-
TOTAL PERSONAL SERVICES			327,804.19	337,916.00	322,928.00	322,928.00	327,257.00

PURCHASED SERVICES

404	522230	R&M-MACHINERY	-	500.00	500.00	500.00	500.00
404	522260	R&M-FURNITURE & FIXTURES	926.02	300.00	300.00	300.00	300.00
404	522320	RENTAL OF EQUIPMENT & VEHICLES	4,756.80	6,000.00	3,500.00	3,500.00	3,500.00
404	523201	COMM.-TELEPHONE	1,231.34	1,200.00	2,500.00	2,500.00	2,500.00
404	523220	COMM.-POSTAGE	667.33	1,400.00	1,400.00	1,400.00	1,400.00
404	523400	PRINTING AND BINDING	931.72	2,000.00	2,000.00	2,000.00	2,000.00
404	523500	TRAVEL	1,517.89	1,600.00	1,600.00	1,600.00	1,600.00
404	523601	DUES	406.00	450.00	450.00	450.00	450.00
404	523602	WITNESS FEES	225.00	600.00	600.00	600.00	600.00
404	523700	EDUCATION AND TRAINING	200.00	500.00	4,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			10,862.10	14,550.00	17,350.00	15,350.00	15,350.00

SUPPLIES

404	531101	OFFICE SUPPLIES	3,643.30	3,100.00	3,100.00	3,100.00	3,100.00
404	531110	OPERATIONAL SUPPLIES	85.84	700.00	700.00	700.00	700.00
404	531400	BOOKS AND PERIODICALS	1,073.42	500.00	500.00	500.00	500.00
404	531600	SMALL EQUIPMENT	3,656.30	2,000.00	2,000.00	2,000.00	2,000.00
404	531700	OTHER SUPPLIES	376.00	700.00	700.00	700.00	700.00
TOTAL SUPPLIES			8,834.86	7,000.00	7,000.00	7,000.00	7,000.00

CAPITAL OUTLAY

404	542100	C.O.-MACHINERY	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL PROBATE COURT			347,501.15	359,466.00	347,278.00	345,278.00	349,607.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Juvenile Court Judge (Part-time)	1	1	1
Court Administrator	1	1	1
Senior Probation Officer	1	1	1
Probation Officer	1	1	1
Clerk	2	2	2
Deputy Clerk For CASA (Part-time)	1	1	1
TOTAL POSITIONS	7	7	7

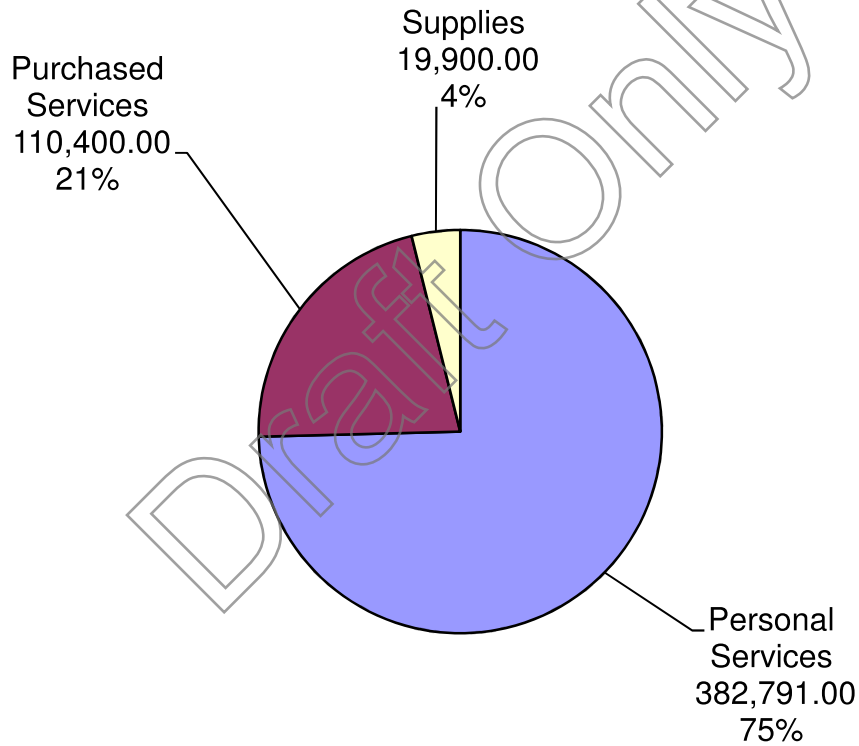
FY 2010-11 BUDGET HIGHLIGHTS

- Purchase of a replacement digital recorder - \$12,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	396,338.31	409,354.00	378,595.00	382,791.00	-6.49%
Purchased Services	135,321.07	109,800.00	110,400.00	110,400.00	0.55%
Supplies	11,265.99	15,500.00	19,900.00	19,900.00	28.39%
Capital Outlay	-	15,000.00	-	-	-100.00%
TOTAL EXPENDITURES	542,925.37	549,654.00	508,895.00	513,091.00	-6.65%

FY 2010-11 Approved Budget



JUVENILE COURT

405

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

405	511100	REGULAR EMPLOYEES SALARIES	272,372.94	296,666.00	286,730.00	286,730.00	286,730.00
405	511400	VACATION PAY	11,154.10	-	-	-	-
405	511500	SICK PAY	4,688.50	-	-	-	-
405	511600	HOLIDAY PAY	9,367.42	-	-	-	-
405	511700	LONGEVITY PAY	1,185.00	1,290.00	-	-	-
405	511900	OTHER PAY	148.96	-	-	-	-
405	512100	GROUP INSURANCE	66,712.96	79,170.00	69,930.00	69,930.00	74,126.00
405	512200	FICA CONTRIBUTIONS	22,939.95	23,645.00	21,935.00	21,935.00	21,935.00
405	512400	RETIREMENT CONTRIBUTIONS	7,768.48	8,583.00	-	-	-
TOTAL PERSONAL SERVICES			396,338.31	409,354.00	378,595.00	378,595.00	382,791.00

PURCHASED SERVICES

405	521206	ATTORNEY-INDIGENT	95,054.83	60,000.00	60,000.00	60,000.00	60,000.00
405	521220	MEDICAL	505.00	2,000.00	2,000.00	2,000.00	2,000.00
405	521301	COURT REPORTING	3,584.88	5,000.00	5,000.00	5,000.00	5,000.00
405	521302	INTERPRETING	3,872.42	5,000.00	5,000.00	5,000.00	5,000.00
405	522230	R&M-MACHINERY	92.88	750.00	750.00	750.00	750.00
405	522250	R&M-VEHICLES	800.56	1,150.00	1,150.00	1,150.00	1,150.00
405	522320	RENTAL OF EQUIPMENT & VEHICLES	1,916.52	2,500.00	2,500.00	2,500.00	2,500.00
405	523201	COMM.-TELEPHONE	2,826.85	2,500.00	3,100.00	3,100.00	3,100.00
405	523220	COMM.-POSTAGE	2,414.31	2,500.00	2,500.00	2,500.00	2,500.00
405	523300	ADVERTISING	200.00	600.00	600.00	600.00	600.00
405	523400	PRINTING AND BINDING	831.21	1,100.00	1,100.00	1,100.00	1,100.00
405	523500	TRAVEL	1,982.97	3,500.00	4,000.00	3,500.00	3,500.00
405	523540	TRAVEL-CASA	1,451.69	2,000.00	2,000.00	2,000.00	2,000.00
405	523601	DUES	477.00	700.00	700.00	700.00	700.00
405	523602	WITNESS FEES	725.00	1,000.00	1,000.00	1,000.00	1,000.00
405	523700	EDUCATION AND TRAINING	584.95	1,500.00	2,000.00	1,500.00	1,500.00
405	523902	CONTRACT LABOR-GENERAL	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
TOTAL PURCHASED SERVICES			135,321.07	109,800.00	111,400.00	110,400.00	110,400.00

SUPPLIES

405	531101	OFFICE SUPPLIES	2,087.86	2,000.00	2,000.00	2,000.00	2,000.00
405	531110	OPERATIONAL SUPPLIES	964.85	1,500.00	1,500.00	1,500.00	1,500.00
405	531116	OPER. SUPPLIES-COMM SERV/WRK DETAIL	-	1,000.00	1,000.00	1,000.00	1,000.00
405	531270	GASOLINE/DIESEL	754.75	2,000.00	1,500.00	1,500.00	1,500.00
405	531400	BOOKS AND PERIODICALS	533.90	800.00	800.00	800.00	800.00
405	531600	SMALL EQUIPMENT	5,446.59	7,000.00	12,000.00	12,000.00	12,000.00
405	531703	SPECIAL GEAR	-	200.00	100.00	100.00	100.00
405	531709	OTHER SUPPLIES-CASA	1,478.04	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			11,265.99	15,500.00	19,900.00	19,900.00	19,900.00

CAPITAL OUTLAY

405	542501	STIM CO	-	15,000.00	-	-	-
TOTAL CAPITAL OUTLAY			-	15,000.00	-	-	-

TOTAL JUVENILE COURT			542,925.37	549,654.00	509,895.00	508,895.00	513,091.00
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Gordon County Courthouse



DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Superior Court Judge (Elected)	4	4	4
Court Reporter (Part-time)	4	4	4
Judicial Assistant (Full-time)	1	1	1
Law Library Clerk (Full-time)	1	1	1
Law Clerk (Grant Funded)	-	-	1
Typist (Part-time)	4	4	4
Bailiff (Part-time per diem)	8	8	8
TOTAL POSITIONS	22	22	23

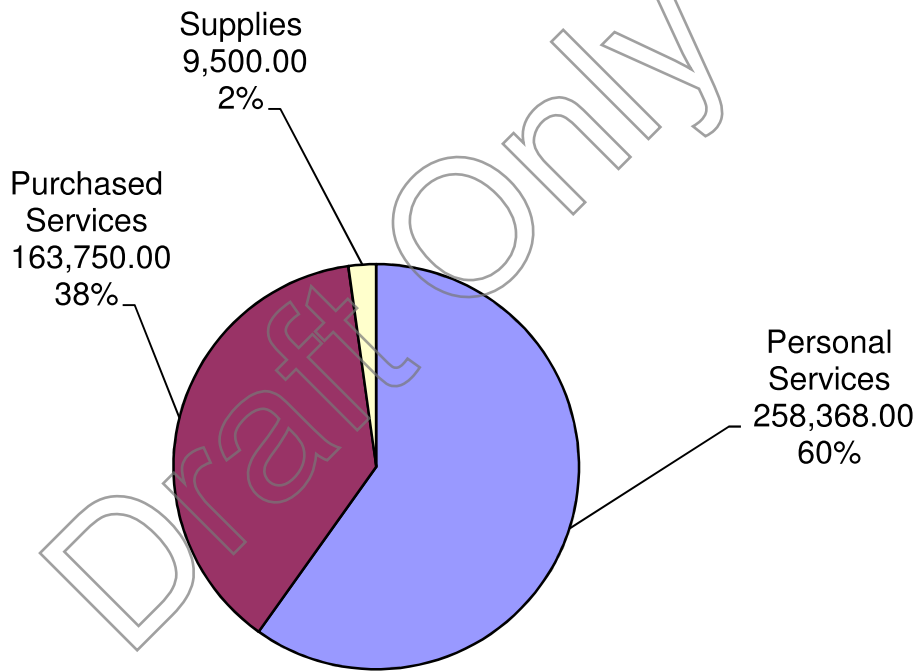
FY 2010-11 BUDGET HIGHLIGHTS

- Other pay expenses have increased for a new full-time law clerk funded by a federal grant - \$53,496 (salary and benefits).
- Group insurance expenses have increased to share employee health insurance expenses with Bartow County for four shared court reporters and four shared assistant court reporters on a 63% Bartow County and 37% Gordon County basis for the current fiscal year and the next fiscal year - \$30,000.
- Continuation of the GPS inmate monitoring program in lieu of incarceration - \$15,000.
- Continuation of the drug court program - \$1,500.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	149,087.86	178,158.00	251,368.00	258,368.00	45.02%
Purchased Services	176,429.18	166,500.00	163,750.00	163,750.00	-1.65%
Supplies	6,549.92	19,250.00	9,500.00	9,500.00	-50.65%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	332,066.96	363,908.00	424,618.00	431,618.00	18.61%

FY 2010-11 Approved Budget



SUPERIOR COURT

406

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

406	511100	REGULAR EMPLOYEES SALARIES	131,121.80	159,552.00	155,942.00	155,942.00	155,942.00
406	511900	OTHER PAY	-	1,200.00	53,496.00	53,496.00	53,496.00
406	512100	GROUP INS	-	-	30,000.00	30,000.00	31,800.00
406	512200	FICA CONTRIBUTIONS	13,039.94	12,206.00	11,930.00	11,930.00	11,930.00
406	512400	RETIREMENT CONTRIBUTIONS	4,926.12	5,200.00	-	-	5,200.00
TOTAL PERSONAL SERVICES			149,087.86	178,158.00	251,368.00	251,368.00	258,368.00

PURCHASED SERVICES

406	521301	COURT REPORTING	13,555.92	10,000.00	14,000.00	14,000.00	14,000.00
406	521302	INTERPRETING	6,465.00	6,000.00	6,000.00	6,000.00	6,000.00
406	521307	CAPITAL MURDER CASE	24,518.18	5,000.00	-	-	-
406	522230	R&M-MACHINERY	-	500.00	500.00	500.00	500.00
406	522320	RENT EQUIPMENT AND VEH	1,428.00	5,000.00	4,500.00	4,500.00	4,500.00
406	523055	GPS INMATE MONITORING PROGRAM	8,843.00	15,000.00	15,000.00	15,000.00	15,000.00
406	523201	COMM.-TELEPHONE	4,372.61	4,000.00	4,300.00	4,300.00	4,300.00
406	523220	COMM.-POSTAGE	493.07	1,000.00	950.00	950.00	950.00
406	523601	DUES	1,466.00	1,500.00	1,500.00	1,500.00	1,500.00
406	523602	WITNESS FEES	6,174.07	8,000.00	7,000.00	7,000.00	7,000.00
406	523611	GRAND JURY FEES	14,880.00	14,000.00	14,000.00	14,000.00	14,000.00
406	523612	TRAVERSE JURY FEES	89,400.00	95,000.00	95,000.00	95,000.00	95,000.00
406	523615	JURY COMMISSIONER FEES	-	500.00	-	-	-
406	523700	EDUCATION AND TRAINING	-	1,000.00	1,000.00	1,000.00	1,000.00
406	523904	CONTRACT LABOR-INDIG DEF GRANT	4,833.33	-	-	-	-
TOTAL PURCHASED SERVICES			176,429.18	166,500.00	163,750.00	163,750.00	163,750.00

SUPPLIES

406	531101	OFFICE SUPPLIES	470.53	2,500.00	2,250.00	2,250.00	2,250.00
406	531102	OFFICE SUPPLIES-COURT REPORTER	245.39	2,000.00	2,000.00	2,000.00	2,000.00
406	531110	OPERATIONAL SUPPLIES	873.33	1,500.00	1,500.00	1,500.00	1,500.00
406	531400	BOOKS AND PERIODICALS	305.57	800.00	400.00	400.00	400.00
406	531600	SMALL EQUIPMENT	2,733.65	10,000.00	1,000.00	1,000.00	1,000.00
406	531602	SMALL EQUIPMENT-DRUG COURT	1,142.00	1,500.00	1,500.00	1,500.00	1,500.00
406	531700	OTHER SUPPLIES	779.45	550.00	450.00	450.00	450.00
406	531701	UNIFORMS	-	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			6,549.92	19,250.00	9,500.00	9,500.00	9,500.00

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY			-	-	-	-	-
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TOTAL SUPERIOR COURT			332,066.96	363,908.00	424,618.00	424,618.00	431,618.00
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Draft Only

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

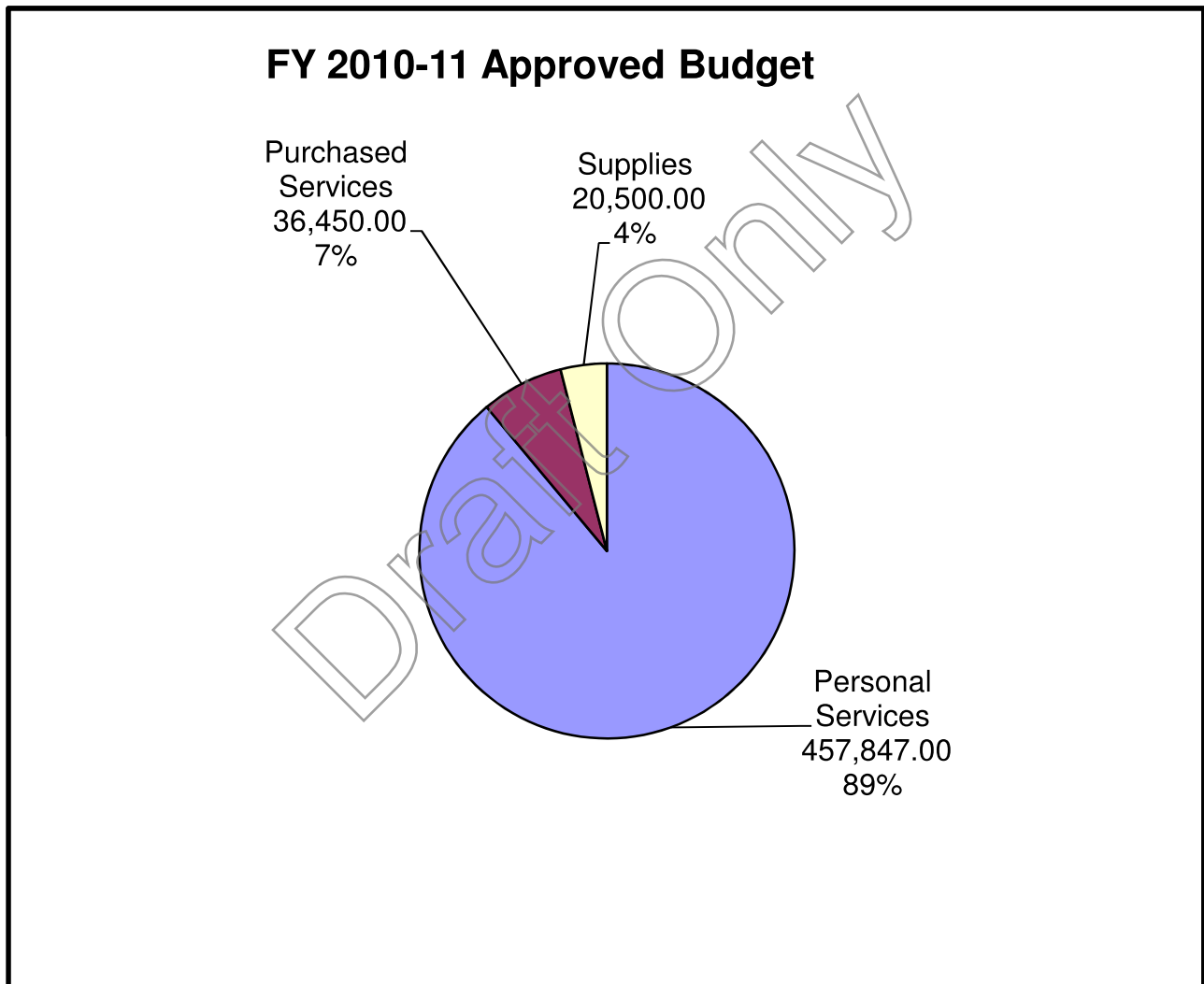
Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Chief Magistrate (Elected)	1	1	1
Assistant Magistrate	1	1	1
Assistant Magistrate (Part-time)	2	2	2
Constable	1	1	1
Constable (Part-time)	1	1	1
Clerk	3	3	3
Clerk (Part-time)	1	1	1
TOTAL POSITIONS	10	10	10

FY 2010-11 BUDGET HIGHLIGHTS

- Operational supplies expenses have increased to purchase three replacement desks and accessories - \$4,500.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	448,830.65	474,234.00	451,988.00	457,847.00	-3.46%
Purchased Services	25,027.35	35,100.00	36,450.00	36,450.00	3.85%
Supplies	17,416.92	15,500.00	20,500.00	20,500.00	32.26%
Capital Outlay	20,966.99	-	-	-	-
TOTAL EXPENDITURES	512,241.91	524,834.00	508,938.00	514,797.00	-1.91%



MAGISTRATE COURT

407

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

407	511100	REGULAR EMPLOYEES SALARIES	119,473.97	325,913.00	327,957.00	327,957.00	327,957.00
407	511101	REGULAR HOURLY EMPLOYEES	181,693.84	-	-	-	-
407	511110	PART-TIME SALARIES	4,808.09	-	-	-	-
407	511300	OVERTIME	1,687.76	1,200.00	1,200.00	1,200.00	1,200.00
407	511400	VACATION PAY	5,121.59	-	-	-	-
407	511500	SICK PAY	2,135.45	-	-	-	-
407	511600	HOLIDAY PAY	7,931.51	-	-	-	-
407	511700	LONGEVITY PAY	885.00	1,020.00	-	-	-
407	511900	OTHER PAY	-	12,000.00	16,191.00	-	-
407	512100	GROUP INSURANCE	90,009.18	97,650.00	97,650.00	97,650.00	103,509.00
407	512200	FICA CONTRIBUTIONS	24,782.47	26,112.00	25,181.00	25,181.00	25,181.00
407	512400	RETIREMENT CONTRIBUTIONS	10,301.79	10,339.00	-	-	-
TOTAL PERSONAL SERVICES			448,830.65	474,234.00	468,179.00	451,988.00	457,847.00

PURCHASED SERVICES

407	521301	COURT REPORTING	190.08	500.00	500.00	500.00	500.00
407	521302	INTERPRETING	270.00	1,300.00	2,000.00	2,000.00	2,000.00
407	521305	DATA PROCESSING	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00
407	522230	R&M MACHINERY	459.98	500.00	500.00	500.00	500.00
407	522250	R&M-VEHICLES	1,550.22	1,200.00	1,200.00	1,200.00	1,200.00
407	522270	R&M-COMPUTERS	-	1,000.00	1,000.00	1,000.00	1,000.00
407	522320	RENTAL OF EQUIPMENT & VEHICLES	1,916.40	2,500.00	2,250.00	2,250.00	2,250.00
407	523201	COMM.-TELEPHONE	4,021.61	4,500.00	5,400.00	5,400.00	5,400.00
407	523220	COMM.-POSTAGE	2,187.07	3,000.00	3,000.00	3,000.00	3,000.00
407	523300	ADVERTISING	-	300.00	300.00	300.00	300.00
407	523400	PRINTING AND BINDING	2,003.74	2,500.00	2,500.00	2,500.00	2,500.00
407	523500	TRAVEL	4,936.25	6,000.00	6,000.00	6,000.00	6,000.00
407	523601	DUES	62.00	800.00	800.00	800.00	800.00
407	523602	WITNESS FEES	125.00	500.00	500.00	500.00	500.00
407	523700	EDUCATION AND TRAINING	1,325.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			25,027.35	35,100.00	36,450.00	36,450.00	36,450.00

SUPPLIES

407	531101	OFFICE SUPPLIES	2,816.05	3,500.00	3,500.00	3,500.00	3,500.00
407	531110	OPERATIONAL SUPPLIES	4,742.95	1,000.00	6,000.00	6,000.00	6,000.00
407	531270	GASOLINE/DIESEL	4,298.32	6,000.00	6,000.00	6,000.00	6,000.00
407	531400	BOOKS AND PERIODICALS	400.15	700.00	700.00	700.00	700.00
407	531600	SMALL EQUIPMENT	4,208.55	3,000.00	3,000.00	3,000.00	3,000.00
407	531700	OTHER SUPPLIES	261.00	400.00	400.00	400.00	400.00
407	531701	UNIFORMS	689.90	900.00	900.00	900.00	900.00
TOTAL SUPPLIES			17,416.92	15,500.00	20,500.00	20,500.00	20,500.00

CAPITAL OUTLAY

407	542200	C.O. VEHICLES	20,966.99	-	18,200.00	-	-
TOTAL CAPITAL OUTLAY			20,966.99	-	18,200.00	-	-

TOTAL MAGISTRATE COURT			512,241.91	524,834.00	543,329.00	508,938.00	514,797.00
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Draft Only

DEPARTMENT PROFILE

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

STAFFING PLAN

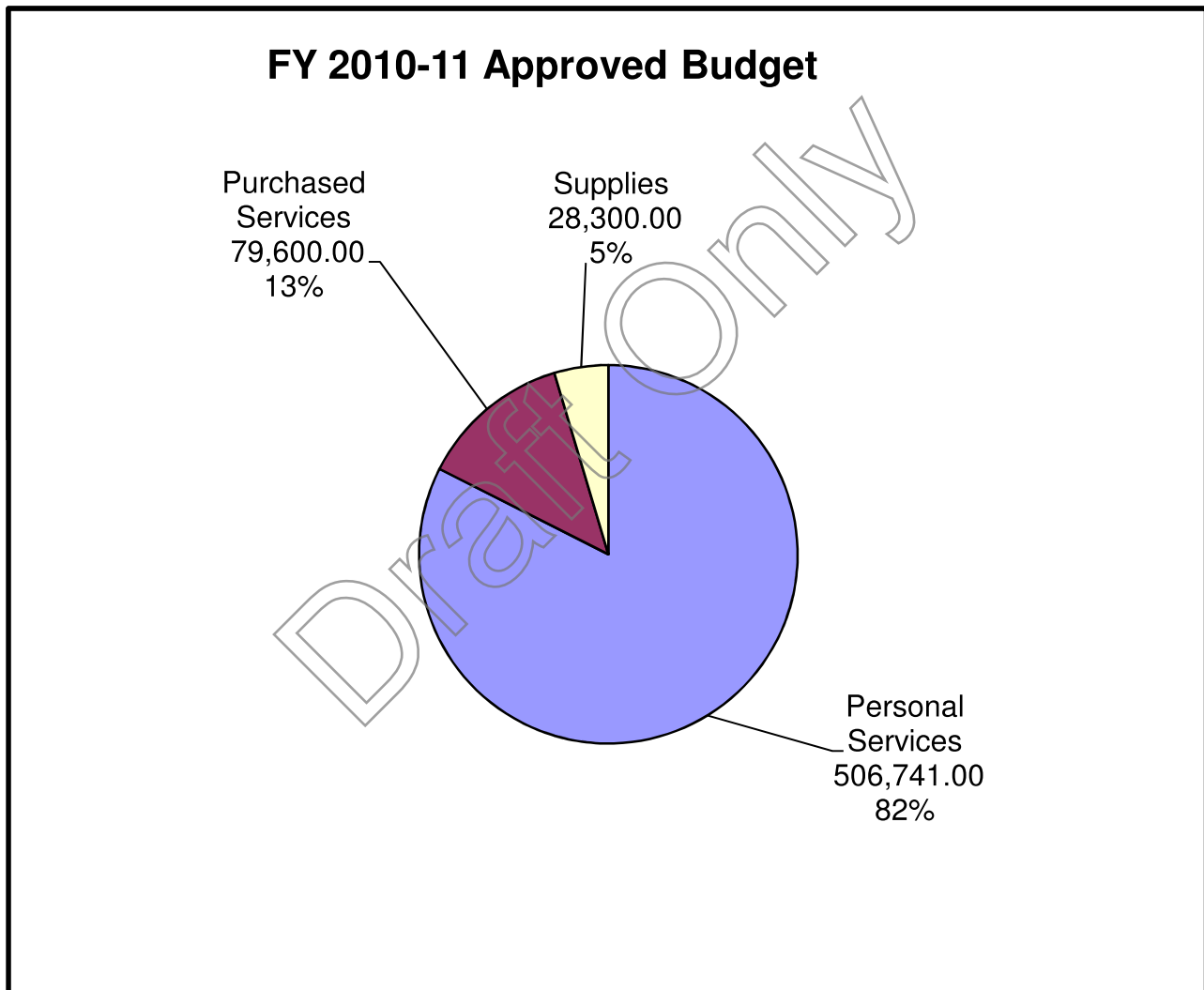
Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Clerk of Court (Elected)	1	1	1
Clerk	8	8	8
Clerk (Part-time)	1	2	2
Intern (Part-time)	-	1	1
TOTAL POSITIONS	10	12	12

FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	489,762.77	512,195.00	499,061.00	506,741.00	-1.06%
Purchased Services	64,178.58	83,200.00	79,600.00	79,600.00	-4.33%
Supplies	28,002.96	31,800.00	28,300.00	28,300.00	-11.01%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	581,944.31	627,195.00	606,961.00	614,641.00	-2.00%



CLERK OF SUPERIOR COURT

408

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

408	511100	REGULAR EMPLOYEES SALARIES	98,388.95	345,995.00	343,496.00	343,496.00	343,496.00
408	511101	REGULAR HOURLY EMPLOYEES	201,878.34	-	-	-	-
408	511110	PART-TIME SALARIES	11,457.85	-	-	-	-
408	511300	OVERTIME	740.18	1,200.00	1,200.00	1,200.00	1,200.00
408	511400	VACATION PAY	10,432.85	-	-	-	-
408	511500	SICK PAY	4,164.97	-	-	-	-
408	511600	HOLIDAY PAY	9,412.40	-	-	-	-
408	511700	LONGEVITY PAY	1,530.00	1,680.00	-	-	-
408	512100	GROUP INSURANCE	115,581.39	127,995.00	127,995.00	127,995.00	135,675.00
408	512200	FICA CONTRIBUTIONS	25,644.48	27,594.00	26,370.00	26,370.00	26,370.00
408	512400	RETIREMENT CONTRIBUTIONS	10,531.36	7,731.00	-	-	-
TOTAL PERSONAL SERVICES			489,762.77	512,195.00	499,061.00	499,061.00	506,741.00

PURCHASED SERVICES

408	510001	PROFESSIONAL SERVICES	10,911.46	15,000.00	15,000.00	15,000.00	15,000.00
408	521305	DATA PROCESSING	21,917.50	26,400.00	26,400.00	26,400.00	26,400.00
408	522270	R&M-COMPUTERS	1,710.00	2,100.00	2,100.00	2,100.00	2,100.00
408	522320	RENTAL OF EQUIPMENT & VEHICLES	6,505.32	6,700.00	6,800.00	6,800.00	6,800.00
408	523201	COMM.-TELEPHONE	4,254.63	4,000.00	3,800.00	3,800.00	3,800.00
408	523220	COMM.-POSTAGE	5,925.94	8,000.00	8,000.00	8,000.00	8,000.00
408	523300	ADVERTISING	25.00	100.00	100.00	100.00	100.00
408	523400	PRINTING AND BINDING	7,160.68	15,000.00	12,000.00	12,000.00	12,000.00
408	523500	TRAVEL	4,603.05	3,500.00	3,500.00	3,500.00	3,500.00
408	523601	DUES	570.00	900.00	900.00	900.00	900.00
408	523700	EDUCATION AND TRAINING	595.00	1,500.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			64,178.58	83,200.00	79,600.00	79,600.00	79,600.00

SUPPLIES

408	531101	OFFICE SUPPLIES	8,614.26	12,500.00	9,000.00	9,000.00	9,000.00
408	531110	OPERATIONAL SUPPLIES	374.30	1,000.00	1,000.00	1,000.00	1,000.00
408	531400	BOOKS AND PERIODICALS	13,120.92	12,000.00	12,000.00	12,000.00	12,000.00
408	531600	SMALL EQUIPMENT	5,893.48	6,300.00	6,300.00	6,300.00	6,300.00
TOTAL SUPPLIES			28,002.96	31,800.00	28,300.00	28,300.00	28,300.00

CAPITAL OUTLAY

408	540000	CAPITAL OUTLAY	-	-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-	-

TOTAL CLERK OF SUPERIOR COURT			581,944.31	627,195.00	606,961.00	606,961.00	614,641.00
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Draft Only

DEPARTMENT PROFILE

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

STAFFING PLAN

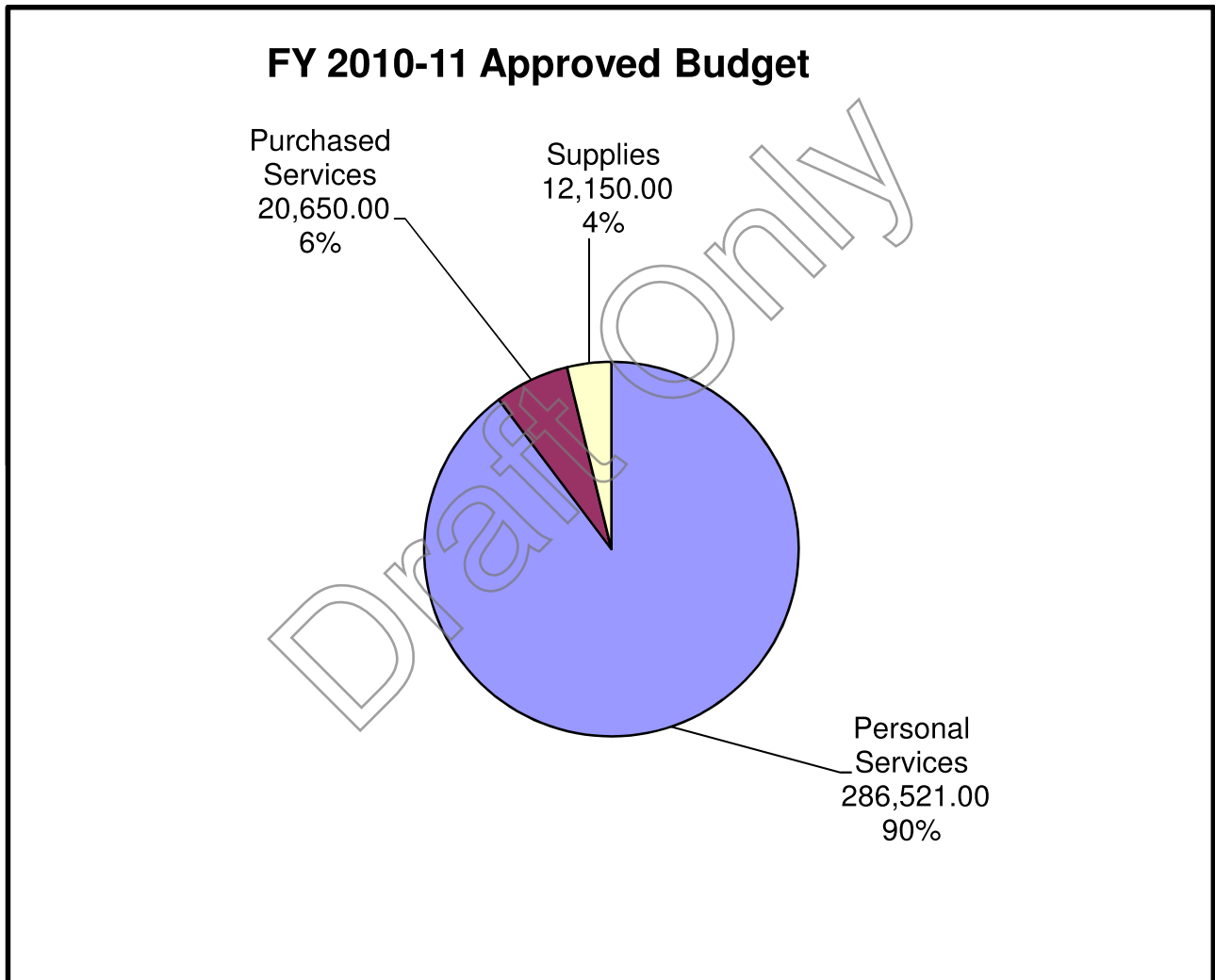
Position Title	FY 2008-09	FY 2009-10	FY 2010-11
District Attorney (Elected)	1	1	1
Assistant Attorney	7	7	7
Investigator	1	1	1
Secretary	3	3	3
TOTAL POSITIONS	12	12	12

FY 2010-11 BUDGET HIGHLIGHTS

- Witness fee expenses have increased to pay for competency experts for the Jerry Jones murder case - \$5,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	282,818.01	300,875.00	285,254.00	286,521.00	-4.77%
Purchased Services	12,543.09	15,100.00	20,650.00	20,650.00	36.75%
Supplies	8,473.48	13,500.00	12,150.00	12,150.00	-10.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	303,834.58	329,475.00	318,054.00	319,321.00	-3.08%



DISTRICT ATTORNEY

409

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

409	511100	REGULAR EMPLOYEES SALARIES	135,888.45	216,404.00	216,433.00	216,433.00	216,433.00
409	511101	REGULAR HOURLY EMPLOYEES	78,318.79	-	-	-	-
409	511110	PART-TIME SALARIES	(450.00)	-	-	-	-
409	511400	VACATION PAY	3,007.37	-	-	-	-
409	511500	SICK PAY	832.10	-	-	-	-
409	511600	HOLIDAY PAY	3,637.04	-	-	-	-
409	511700	LONGEVITY PAY	195.00	240.00	-	-	-
409	512100	GROUP INSURANCE	32,119.60	60,837.00	42,872.00	42,872.00	44,139.00
409	512200	FICA CONTRIBUTIONS	17,585.82	17,246.00	17,225.00	17,225.00	17,225.00
409	512400	RETIREMENT CONTRIBUTIONS	11,683.84	6,148.00	8,724.00	8,724.00	8,724.00
TOTAL PERSONAL SERVICES			282,818.01	300,875.00	285,254.00	285,254.00	286,521.00

PURCHASED SERVICES

409	521301	COURT REPORTING	62.50	1,000.00	500.00	500.00	500.00
409	522230	R&M-MACHINERY	-	-	500.00	500.00	500.00
409	522250	R&M-VEHICLES	33.30	500.00	-	-	-
409	522270	R&M-COMPUTERS	-	300.00	300.00	300.00	300.00
409	522320	RENTAL OF EQUIPMENT & VEHICLES	2,432.52	2,500.00	3,600.00	3,600.00	3,600.00
409	523201	COMM.-TELEPHONE	2,391.84	2,500.00	2,500.00	2,500.00	2,500.00
409	523220	COMM.-POSTAGE	3,356.76	2,500.00	3,000.00	3,000.00	3,000.00
409	523300	ADVERTISING	10.00	300.00	300.00	300.00	300.00
409	523400	PRINTING AND BINDING	1,491.29	2,000.00	2,500.00	2,500.00	2,500.00
409	523500	TRAVEL	395.88	500.00	500.00	500.00	500.00
409	523601	DUES	1,209.00	1,200.00	1,200.00	1,200.00	1,200.00
409	523602	WITNESS FEES	440.00	1,000.00	5,000.00	5,000.00	5,000.00
409	523700	EDUCATION AND TRAINING	720.00	800.00	750.00	750.00	750.00
TOTAL PURCHASED SERVICES			12,543.09	15,100.00	20,650.00	20,650.00	20,650.00

SUPPLIES

409	531101	OFFICE SUPPLIES	3,946.51	4,200.00	4,200.00	4,200.00	4,200.00
409	531110	OPERATIONAL SUPPLIES	389.65	750.00	500.00	500.00	500.00
409	531270	GASOLINE/DIESEL	1,261.26	2,000.00	1,500.00	1,500.00	1,500.00
409	531400	BOOKS AND PERIODICALS	1,005.20	1,900.00	2,200.00	2,200.00	2,200.00
409	531600	SMALL EQUIPMENT	1,137.97	3,900.00	3,000.00	3,000.00	3,000.00
409	531700	OTHER SUPPLIES	732.89	750.00	750.00	750.00	750.00
TOTAL SUPPLIES			8,473.48	13,500.00	12,150.00	12,150.00	12,150.00

CAPITAL OUTLAY

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

TOTAL DISTRICT ATTORNEY			303,834.58	329,475.00	318,054.00	318,054.00	319,321.00
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Draft Only

DEPARTMENT PROFILE

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

STAFFING PLAN

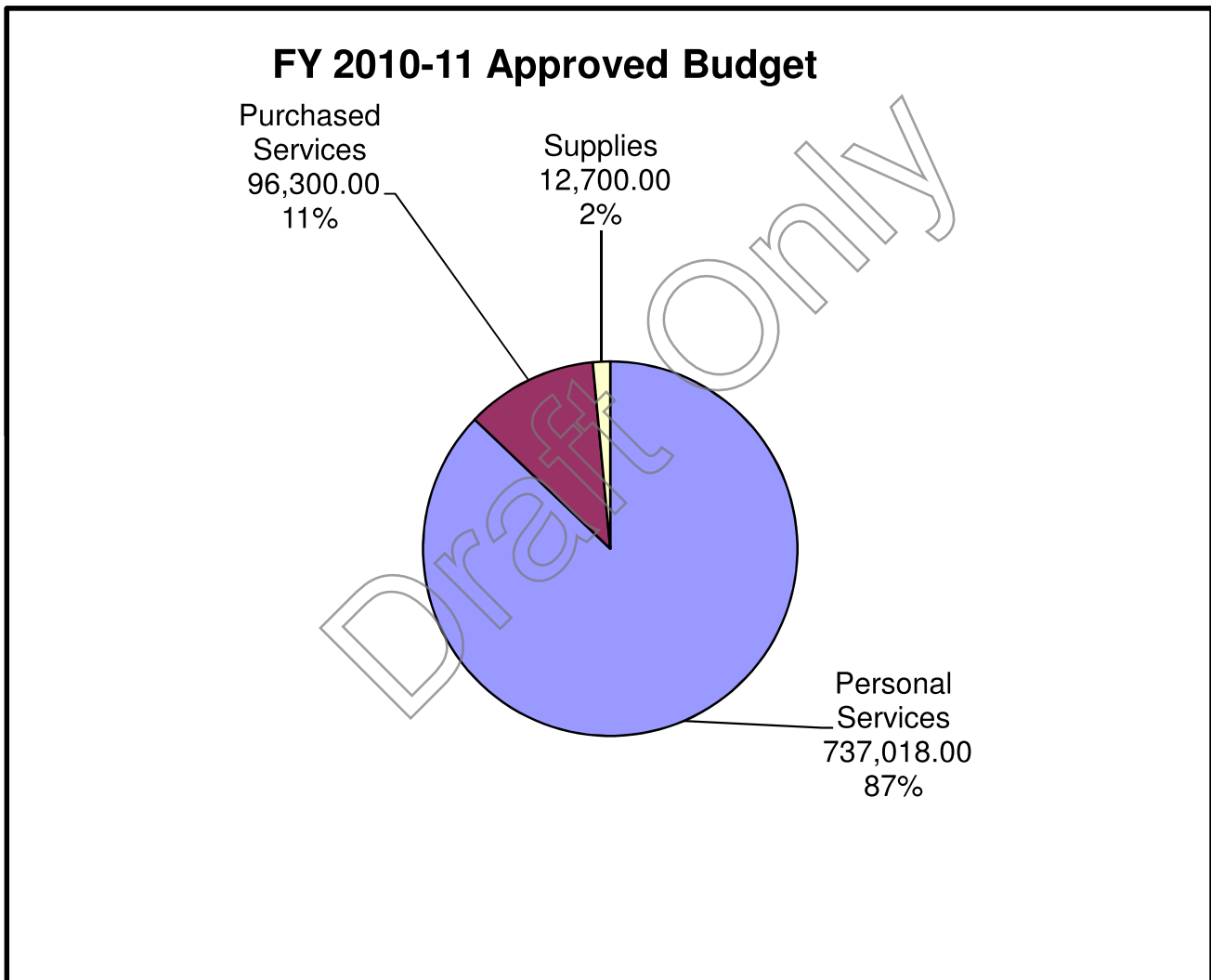
Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Tax Commissioner (Elected)	1	1	1
Senior Clerk	1	1	1
Deputy Clerk	1	1	1
Clerk	10	11	11
Bookkeeper	1	1	1
Clerk (Part-time)	1	-	-
Student Intern (Part-time)	1	-	-
TOTAL POSITIONS	16	15	15

FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	733,829.74	778,502.00	725,142.00	737,018.00	-5.33%
Purchased Services	79,263.65	96,400.00	96,300.00	96,300.00	-0.10%
Supplies	8,168.04	12,600.00	12,700.00	12,700.00	0.79%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	821,261.43	887,502.00	834,142.00	846,018.00	-4.67%



TAX COMMISSIONER

415

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

415	511100	REGULAR EMPLOYEES SALARIES	114,759.42	505,855.00	488,551.00	488,551.00	488,551.00
415	511101	REGULAR HOURLY EMPLOYEES	320,902.09	-	-	-	-
415	511300	OVERTIME	65.48	1,200.00	1,200.00	1,200.00	1,200.00
415	511400	VACATION PAY	23,884.77	-	-	-	-
415	511500	SICK PAY	9,481.11	-	-	-	-
415	511600	HOLIDAY PAY	16,438.32	-	-	-	-
415	511700	LONGEVITY PAY	2,505.00	3,165.00	-	-	-
415	511900	OTHER PAY	143.47	-	-	-	-
415	512100	GROUP INSURANCE	191,054.55	207,165.00	197,925.00	197,925.00	209,801.00
415	512200	FICA CONTRIBUTIONS	36,879.07	40,975.00	37,466.00	37,466.00	37,466.00
415	512400	RETIREMENT CONTRIBUTIONS	17,716.46	20,142.00	-	-	-
TOTAL PERSONAL SERVICES			733,829.74	778,502.00	725,142.00	725,142.00	737,018.00

PURCHASED SERVICES

415	521202	AUDITING FEES	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
415	521305	DATA PROCESSING	2,300.00	5,000.00	5,000.00	5,000.00	5,000.00
415	522230	R&M-MACHINERY	-	500.00	500.00	500.00	500.00
415	522270	R&M-COMPUTERS	10,016.00	10,000.00	10,000.00	10,000.00	10,000.00
415	522320	RENTAL OF EQUIPMENT & VEHICLES	1,916.52	2,500.00	2,100.00	2,100.00	2,100.00
415	523201	COMM.-TELEPHONE	4,031.72	4,200.00	5,100.00	5,100.00	5,100.00
415	523220	COMM.-POSTAGE	19,623.96	27,500.00	27,500.00	27,500.00	27,500.00
415	523300	ADVERTISING	594.66	2,500.00	2,000.00	2,000.00	2,000.00
415	523400	PRINTING AND BINDING	25,648.28	28,000.00	28,000.00	28,000.00	28,000.00
415	523500	TRAVEL	4,575.51	4,000.00	4,000.00	4,000.00	4,000.00
415	523601	DUES	522.00	700.00	600.00	600.00	600.00
415	523700	EDUCATION AND TRAINING	1,535.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL PURCHASED SERVICES			79,263.65	96,400.00	96,300.00	96,300.00	96,300.00

SUPPLIES

415	531101	OFFICE SUPPLIES	7,665.64	8,000.00	8,000.00	8,000.00	8,000.00
415	531110	OPERATIONAL SUPPLIES	237.40	500.00	500.00	500.00	500.00
415	531400	BOOKS AND PERIODICALS	-	100.00	200.00	200.00	200.00
415	531600	SMALL EQUIPMENT	-	3,000.00	3,000.00	3,000.00	3,000.00
415	531700	OTHER SUPPLIES	265.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			8,168.04	12,600.00	12,700.00	12,700.00	12,700.00

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY			-	-	-	-	-
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TOTAL TAX COMMISSIONER			821,261.43	887,502.00	834,142.00	834,142.00	846,018.00
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Coroner's Office



DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Coroner (Elected)	1	1	1
Deputy Coroner	1	2	2
TOTAL POSITIONS	2	3	3

FY 2010-11 BUDGET HIGHLIGHTS

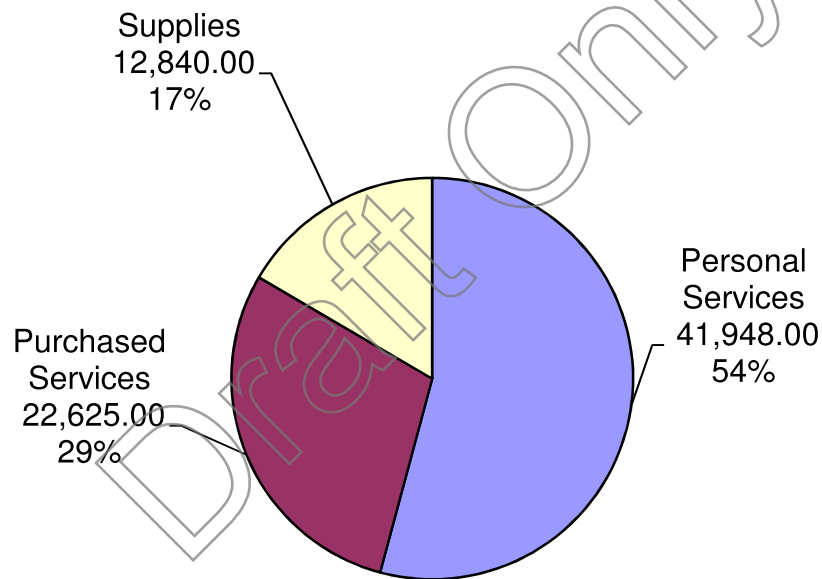
- No significant changes from the previous fiscal year.

Draft Only

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	36,636.35	42,118.00	41,525.00	41,948.00	-0.40%
Purchased Services	17,139.43	18,525.00	22,625.00	22,625.00	22.13%
Supplies	7,621.94	12,940.00	12,840.00	12,840.00	-0.77%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	61,397.72	73,583.00	76,990.00	77,413.00	5.21%

FY 2010-11 Approved Budget



CORONER

418

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

418	511100	REGULAR EMPLOYEES SALARIES	11,253.12	32,590.00	32,039.00	32,039.00	32,039.00
418	511110	PART-TIME SALARIES	15,750.00	-	-	-	-
418	512100	GROUP INSURANCE	7,590.25	7,035.00	7,035.00	7,035.00	7,458.00
418	512200	FICA CONTRIBUTIONS	2,042.98	2,493.00	2,451.00	2,451.00	2,451.00
TOTAL PERSONAL SERVICES			36,636.35	42,118.00	41,525.00	41,525.00	41,948.00

PURCHASED SERVICES

418	521220	MEDICAL	-	375.00	375.00	375.00	375.00
418	521221	MEDICAL EXAMINER	25.00	750.00	750.00	750.00	750.00
418	521320	AMBULANCE SERVICE	8,900.00	8,200.00	10,000.00	10,000.00	10,000.00
418	522250	R&M-VEHICLES	2,115.54	2,000.00	2,500.00	2,500.00	2,500.00
418	523080	INQUESTS	-	1,000.00	1,000.00	1,000.00	1,000.00
418	523201	COMM.-TELEPHONE	2,564.64	2,600.00	4,400.00	4,400.00	4,400.00
418	523220	COMM.-POSTAGE	232.00	400.00	400.00	400.00	400.00
418	523400	PRINTING AND BINDING	-	300.00	300.00	300.00	300.00
418	523500	TRAVEL	1,077.25	1,250.00	1,250.00	1,250.00	1,250.00
418	523601	DUES	325.00	600.00	600.00	600.00	600.00
418	523700	EDUCATION AND TRAINING	1,900.00	1,050.00	1,050.00	1,050.00	1,050.00
TOTAL PURCHASED SERVICES			17,139.43	18,525.00	22,625.00	22,625.00	22,625.00

SUPPLIES

418	531101	OFFICE SUPPLIES	120.24	900.00	900.00	900.00	900.00
418	531110	OPERATIONAL SUPPLIES	3,406.74	5,300.00	5,500.00	5,500.00	5,500.00
418	531270	GASOLINE/DIESEL	3,149.12	3,400.00	3,400.00	3,400.00	3,400.00
418	531400	BOOKS AND PERIODICALS	71.00	300.00	300.00	300.00	300.00
418	531600	SMALL EQUIPMENT	839.84	1,800.00	1,500.00	1,500.00	1,500.00
418	531700	OTHER SUPPLIES	35.00	450.00	450.00	450.00	450.00
418	531701	UNIFORMS	-	480.00	480.00	480.00	480.00
418	531702	SHOES/BOOTS	-	310.00	310.00	310.00	310.00
TOTAL SUPPLIES			7,621.94	12,940.00	12,840.00	12,840.00	12,840.00

CAPITAL OUTLAY

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

TOTAL CORONER			61,397.72	73,583.00	76,990.00	76,990.00	77,413.00
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New Gordon County Justice Center



OFFICE PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Sheriff (Elected)	1	1	1
Chief Deputy	-	1	1
Administrative Assistant/Clerical	7	6	6
Patrol Officer	24	26	26
Ordinance Enforcement	-	1	1
School Resource Officer*	3	-	-
Major Crime Unit Officer	4	4	4
Major Crime Unit Officer (Part time)	-	1	1
Criminal Investigation Division	-	8	8
GCIC Coordinator	-	1	1
Court Services	-	18	18
Administrative Officer	2	-	-
Comm/Receptionist	5	-	-
Administrative Assistant	4	-	-
TOTAL POSITIONS	50	67	67

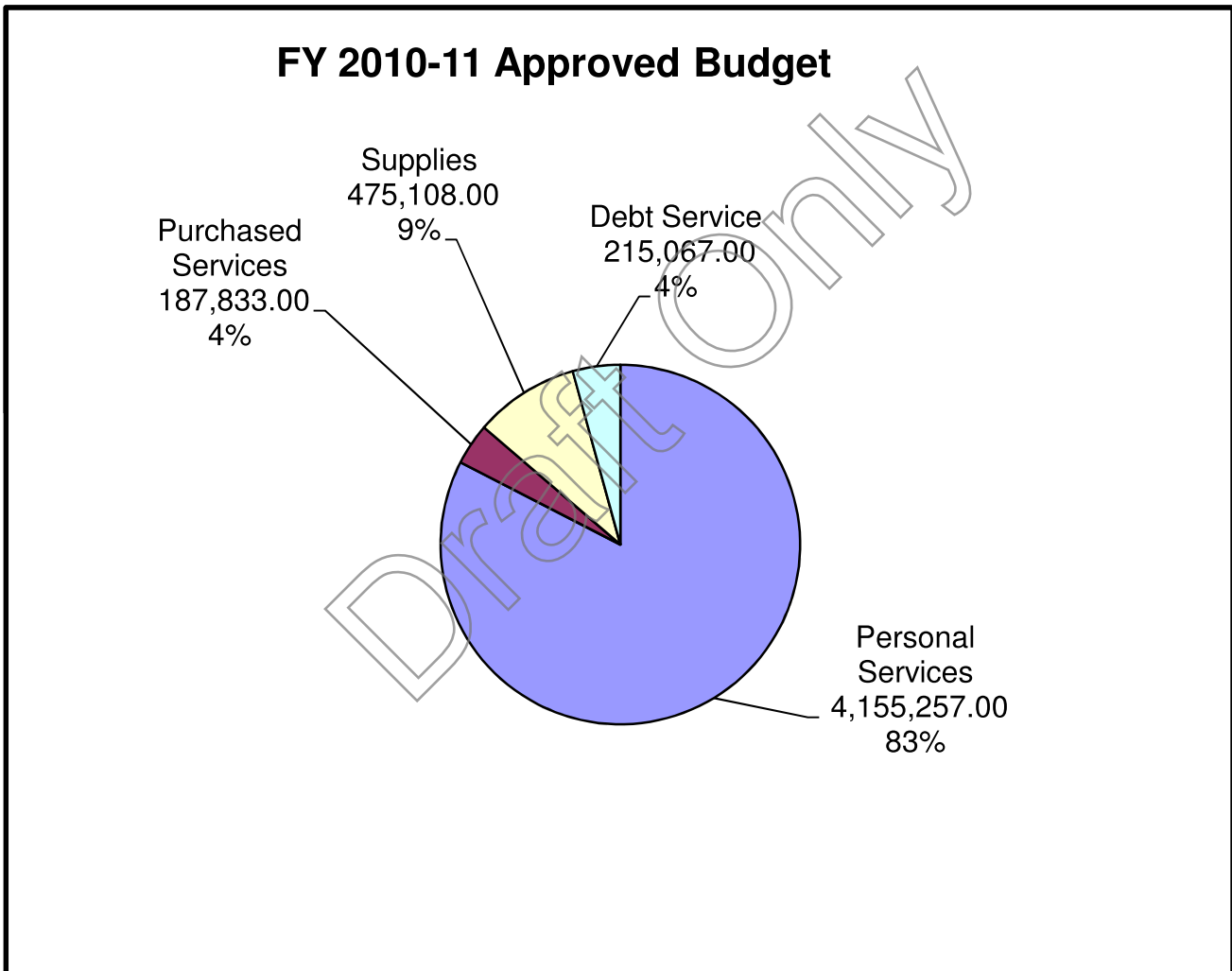
*Gordon County Board of Education funds a portion of two full-time School Resource Officers.

FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	3,159,653.90	4,148,311.00	4,096,194.00	4,155,257.00	0.17%
Purchased Services	162,709.58	179,172.89	187,833.00	187,833.00	4.83%
Supplies	436,225.58	480,263.11	475,108.00	475,108.00	-1.07%
Capital Outlay	578.46	52,000.00	-	-	-100.00%
Debt Service	192,301.09	223,472.00	215,067.00	215,067.00	-3.76%
TOTAL EXPENDITURES	3,951,468.61	5,083,219.00	4,974,202.00	5,033,265.00	-0.98%



SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

420	511100	REGULAR EMPLOYEES SALARIES	401,751.86	2,540,271.00	2,486,099.00	2,486,099.00	2,486,099.00
420	511101	REGULAR HOURLY EMPLOYEES	1,384,143.33	-	-	-	-
420	511300	OVERTIME	284,280.22	284,847.00	384,847.00	384,847.00	384,847.00
420	511400	VACATION PAY	101,654.95	-	-	-	-
420	511500	SICK PAY	33,071.95	-	-	-	-
420	511600	HOLIDAY PAY	76,120.21	65,617.00	19,735.00	19,735.00	19,735.00
420	511700	LONGEVITY PAY	6,360.00	8,565.00	-	-	-
420	511900	OTHER PAY	393.12	-	-	-	-
420	512100	GROUP INSURANCE	622,440.23	937,755.00	984,375.00	984,375.00	1,043,438.00
420	512200	FICA CONTRIBUTIONS	176,098.11	225,987.00	221,138.00	221,138.00	221,138.00
420	512400	RETIREMENT CONTRIBUTIONS	73,339.92	85,269.00	-	-	-
TOTAL PERSONAL SERVICES			3,159,653.90	4,148,311.00	4,096,194.00	4,096,194.00	4,155,257.00

PURCHASED SERVICES

420	521220	MEDICAL	1,190.00	800.00	800.00	800.00	800.00
420	521229	VETERINARIAN	-	500.00	-	-	-
420	521305	DATA PROCESSING	1,056.88	6,875.00	7,500.00	7,500.00	7,500.00
420	521307	OTHER TECHNICAL SERVICES	40.84	121.00	121.00	121.00	121.00
420	522110	DISPOSAL-MCU	679.28	168.82	-	-	-
420	522210	R&M-BUILDINGS	2,057.10	4,011.57	4,012.00	4,012.00	4,012.00
420	522210	R&M-BUILDINGS-MCU	4,259.76	56.50	-	-	-
420	522230	R&M-MACHINERY	1,405.74	3,600.00	4,600.00	4,600.00	4,600.00
420	522230	R&M-MACHINERY-MCU	-	500.00	500.00	500.00	500.00
420	522250	R&M-VEHICLES	56,188.20	58,865.00	65,000.00	65,000.00	65,000.00
420	522250	R&M-VEHICLES-MCU	10,253.43	9,050.00	11,000.00	11,000.00	11,000.00
420	522290	EXTERMINATING	-	325.00	-	-	-
420	522320	RENTAL OF EQUIPMENT & VEHICLES	2,691.31	3,000.00	3,000.00	3,000.00	3,000.00
420	522320	RENTAL OF EQUIPMENT & VEHICLES	3,757.27	3,000.00	3,000.00	3,000.00	3,000.00
420	523019	TOWING SERVICES	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00
420	523019	TOWING SERVICES-MCU	795.00	1,500.00	1,500.00	1,500.00	1,500.00
420	523081	DARE PROGRAM COSTS	1,994.20	-	-	-	-
420	523201	COMM.-TELEPHONE	48,175.58	50,000.00	50,000.00	50,000.00	50,000.00
420	523201	COMM.-TELEPHONE-MCU	8,836.11	6,800.00	6,800.00	6,800.00	6,800.00
420	523220	COMM.-POSTAGE	893.93	1,550.00	1,550.00	1,550.00	1,550.00
420	523300	ADVERTISING	1,478.12	2,000.00	2,000.00	2,000.00	2,000.00
420	523300	ADVERTISING-MCU	360.00	1,500.00	1,500.00	1,500.00	1,500.00
420	523400	PRINTING AND BINDING	3,976.52	4,000.00	4,000.00	4,000.00	4,000.00
420	523500	TRAVEL	8,620.33	9,250.00	9,250.00	9,250.00	9,250.00
420	523601	DUES	1,005.00	1,700.00	1,700.00	1,700.00	1,700.00
420	523700	EDUCATION AND TRAINING	1,290.00	6,500.00	6,500.00	6,500.00	6,500.00
420	523700	EDUCATION AND TRAINING-MCU	404.98	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL PURCHASED SERVICES			162,709.58	179,172.89	187,833.00	187,833.00	187,833.00

SHERIFF'S OFFICE

420

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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SUPPLIES

420	531101	OFFICE SUPPLIES	13,827.49	10,000.00	10,000.00	10,000.00	10,000.00
420	531101	OFFICE SUPPLIES-MCU	3,237.04	3,908.48	3,908.00	3,908.00	3,908.00
420	531110	OPERATIONAL SUPPLIES	35,941.17	30,400.00	32,100.00	32,100.00	32,100.00
420	531110	OPERATIONAL SUPPLIES-MCU	6,662.63	2,900.00	2,900.00	2,900.00	2,900.00
420	531115	OPERATIONAL SUPPLIES-DARE	2,597.92	-	-	-	-
420	531131	EXPLORER PROGRAM	878.60	-	-	-	-
420	531136	EDUCATIONAL MATERIALS-MCU	2,054.70	1,500.00	1,500.00	1,500.00	1,500.00
420	531150	AUTOMOTIVE/MACHINERY SUPPLIES	840.00	1,100.00	4,000.00	4,000.00	4,000.00
420	531151	WATER/SEWER	1,743.65	15,000.00	10,000.00	10,000.00	10,000.00
420	531210	WATER/SEWER-MCU	303.46	41.52	-	-	-
420	531220	NATURAL GAS	1,734.72	20,000.00	15,000.00	15,000.00	15,000.00
420	531230	ELECTRICITY	20,596.60	60,000.00	60,000.00	60,000.00	60,000.00
420	531230	ELECTRICITY-MCU	9,707.68	5,988.43	-	-	-
420	531270	GASOLINE/DIESEL	215,497.56	240,300.00	240,300.00	240,300.00	240,300.00
420	531400	BOOKS AND PERIODICALS	1,972.23	2,500.00	2,500.00	2,500.00	2,500.00
420	531600	SMALL EQUIPMENT	38,001.63	10,000.00	12,000.00	12,000.00	12,000.00
420	531600	SMALL EQUIPMENT-MCU	4,313.83	3,250.00	5,000.00	5,000.00	5,000.00
420	531700	OTHER SUPPLIES	6,381.52	7,000.00	7,000.00	7,000.00	7,000.00
420	531701	UNIFORMS	32,981.03	47,474.68	50,000.00	50,000.00	50,000.00
420	531702	SHOES/BOOTS	200.75	4,500.00	4,500.00	4,500.00	4,500.00
420	531703	SPECIAL GEAR	36,751.37	14,400.00	14,400.00	14,400.00	14,400.00
TOTAL SUPPLIES			436,225.58	480,263.11	475,108.00	475,108.00	475,108.00

CAPITAL OUTLAY

420	541300	C.O.-BUILDINGS	578.46	-	-	-	-
420	542200	C.O.-VEHICLES	-	52,000.00	-	-	-
TOTAL CAPITAL OUTLAY			578.46	52,000.00	-	-	-

DEBT SERVICE

420	581300	PRINCIPAL-OTHER DEBT	175,211.71	209,909.00	206,379.00	206,379.00	206,379.00
420	582300	INTEREST-OTHER DEBT	17,089.38	13,563.00	8,688.00	8,688.00	8,688.00
TOTAL DEBT SERVICE			192,301.09	223,472.00	215,067.00	215,067.00	215,067.00

TOTAL SHERIFF'S OFFICE			3,951,468.61	5,083,219.00	4,974,202.00	4,974,202.00	5,033,265.00
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OFFICE 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 2008-09	FY 2009-10	FY 2010-11
Jail Administrator	1	1	1
Administrative Officer	-	1	1
Administrative Asst./Clerical	-	2	2
Detention Personnel	41	48	48
Court Officer	15	-	-
Training Officer	-	1	1
Medical Officer	1	-	-
Clerical Officer	10	-	-
Litter Patrol Officer	3	-	-
Maintenance Officer	1	1	1
TOTAL POSITIONS	72	54	54

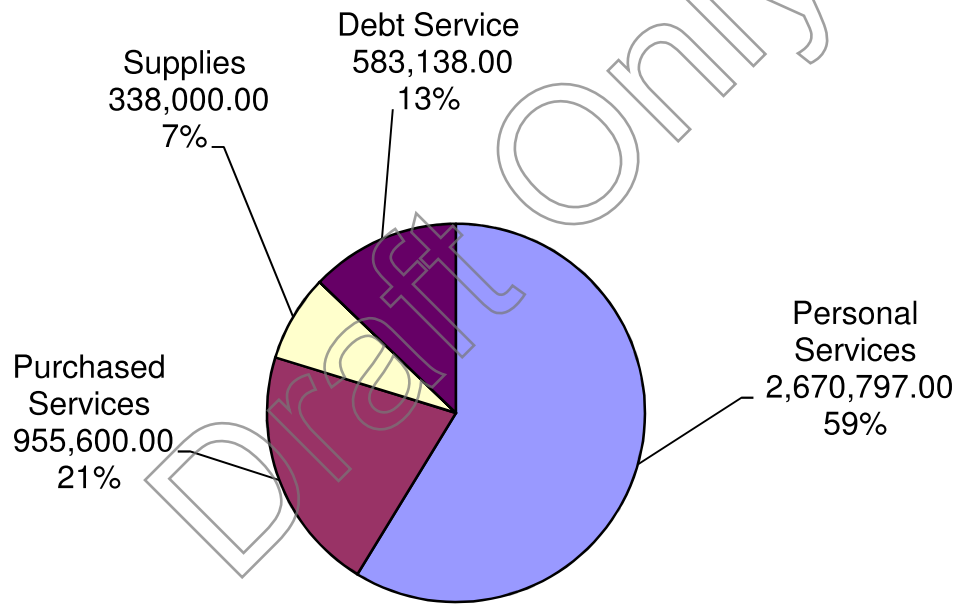
FY 2010-11 BUDGET HIGHLIGHTS

- Inmate housing expenses have significantly decreased since the opening of the new jail.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	2,628,806.15	3,000,051.00	2,629,733.00	2,670,797.00	-10.97%
Purchased Services	1,624,649.75	1,165,591.00	955,600.00	955,600.00	-18.02%
Supplies	355,663.56	454,600.00	338,000.00	338,000.00	-25.65%
Capital Outlay	-	58,709.00	-	-	-100.00%
Debt Service	312,733.76	582,938.00	583,138.00	583,138.00	0.03%
TOTAL EXPENDITURES	4,921,853.22	5,261,889.00	4,506,471.00	4,547,535.00	-13.58%

FY 2010-11 Approved Budget



COUNTY JAIL

421

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

421	511100	REGULAR EMPLOYEES SALARIES	257,149.41	1,690,717.00	1,537,512.00	1,537,512.00	1,537,512.00
421	511101	REGULAR HOURLY EMPLOYEES	1,256,969.97	-	-	-	-
421	511300	OVERTIME	257,315.50	257,287.00	257,287.00	257,287.00	257,287.00
421	511400	VACATION PAY	47,996.23	-	-	-	-
421	511500	SICK PAY	31,471.38	-	-	-	-
421	511600	HOLIDAY PAY	65,917.93	55,965.00	12,300.00	12,300.00	12,300.00
421	511700	LONGEVITY PAY	2,985.00	2,985.00	-	-	-
421	511900	OTHER PAY	1,651.64	-	-	-	-
421	512100	GROUP INSURANCE	507,372.50	753,900.00	684,390.00	684,390.00	725,454.00
421	512200	FICA CONTRIBUTIONS	147,336.36	161,187.00	138,244.00	138,244.00	138,244.00
421	512400	RETIREMENT CONTRIBUTIONS	52,640.23	78,010.00	-	-	-
TOTAL PERSONAL SERVICES			2,628,806.15	3,000,051.00	2,629,733.00	2,629,733.00	2,670,797.00

PURCHASED SERVICES

421	521222	MEDICAL-INMATES	344,505.56	475,000.00	400,000.00	400,000.00	400,000.00
421	521305	DATA PROCESSING	7,374.82	10,000.00	10,000.00	10,000.00	10,000.00
421	521320	AMBULANCE SERVICE	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00
421	522110	DISPOSAL	5,999.01	6,500.00	6,000.00	6,000.00	6,000.00
421	522210	R&M-BUILDINGS	37,702.77	35,000.00	35,000.00	35,000.00	35,000.00
421	522230	R&M-MACHINERY	10,382.62	7,000.00	10,000.00	10,000.00	10,000.00
421	522250	R&M-VEHICLES	5,539.89	10,000.00	10,000.00	10,000.00	10,000.00
421	522290	EXTERMINATING	885.00	1,000.00	2,000.00	2,000.00	2,000.00
421	522320	RENTAL OF EQUIPMENT & VEHICLES	4,220.33	2,000.00	9,000.00	9,000.00	9,000.00
421	523005	INMATE HOUSING	775,885.00	169,291.00	15,000.00	15,000.00	15,000.00
421	523010	INMATE FOOD SERVICES	384,694.94	400,000.00	400,000.00	400,000.00	400,000.00
421	523015	PRISONER TRANSPORT	-	2,000.00	2,000.00	2,000.00	2,000.00
421	523201	COMM.-TELEPHONE	39,982.95	30,000.00	41,500.00	41,500.00	41,500.00
421	523220	COMM.-POSTAGE	524.21	800.00	600.00	600.00	600.00
421	523300	ADVERTISING	1,315.46	2,000.00	1,500.00	1,500.00	1,500.00
421	523400	PRINTING AND BINDING	1,623.36	2,000.00	1,000.00	1,000.00	1,000.00
421	523500	TRAVEL	976.34	6,000.00	5,000.00	5,000.00	5,000.00
421	523700	EDUCATION AND TRAINING	1,437.49	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL PURCHASED SERVICES			1,624,649.75	1,165,591.00	955,600.00	955,600.00	955,600.00

COUNTY JAIL

421

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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SUPPLIES

421	531101	OFFICE SUPPLIES	6,574.21	10,000.00	12,000.00	12,000.00	12,000.00
421	531110	OPERATIONAL SUPPLIES	11,221.89	16,500.00	20,000.00	20,000.00	20,000.00
421	531117	PRISONER SUPPLIES	34,108.88	20,000.00	20,000.00	20,000.00	20,000.00
421	531140	JANITORIAL SUPPLIES	26,506.34	40,000.00	40,000.00	40,000.00	40,000.00
421	531150	AUTOMOTIVE/MACHINERY SUPPLIES	2,054.01	4,000.00	4,000.00	4,000.00	4,000.00
421	531210	WATER/SEWER	40,692.73	60,000.00	50,000.00	50,000.00	50,000.00
421	531220	NATURAL GAS	24,245.16	80,000.00	20,000.00	20,000.00	20,000.00
421	531230	ELECTRICITY	144,409.26	180,000.00	125,000.00	125,000.00	125,000.00
421	531270	GASOLINE/DIESEL	1,930.73	4,000.00	3,000.00	3,000.00	3,000.00
421	531600	SMALL EQUIPMENT	24,361.86	25,000.00	25,000.00	25,000.00	25,000.00
421	531700	OTHER SUPPLIES	4,351.76	4,000.00	5,000.00	5,000.00	5,000.00
421	531701	UNIFORMS	31,408.70	7,500.00	10,000.00	10,000.00	10,000.00
421	531703	SPECIAL GEAR	3,798.03	3,600.00	4,000.00	4,000.00	4,000.00
TOTAL SUPPLIES			355,663.56	454,600.00	338,000.00	338,000.00	338,000.00

CAPITAL OUTLAY

421	541300	C.O. BUILDINGS	-	35,000.00	-	-	-
421	542200	C.O. VEHICLES	-	23,709.00	-	-	-
TOTAL CAPITAL OUTLAY			-	58,709.00	-	-	-

DEBT SERVICE

421	581300	PRINCIPAL-JAIL ADMIN	-	275,000.00	285,000.00	285,000.00	285,000.00
421	582300	INTEREST-JAIL ADMIN	312,733.76	307,938.00	298,138.00	298,138.00	298,138.00
TOTAL DEBT SERVICE			312,733.76	582,938.00	583,138.00	583,138.00	583,138.00

TOTAL COUNTY JAIL			4,921,853.22	5,261,889.00	4,506,471.00	4,506,471.00	4,547,535.00
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Draft Only



GENERAL FUND
Departmental Budgets of the
Non-Constitutional Offices

DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
No positions in this department	-	-	-
TOTAL POSITIONS	-	-	-

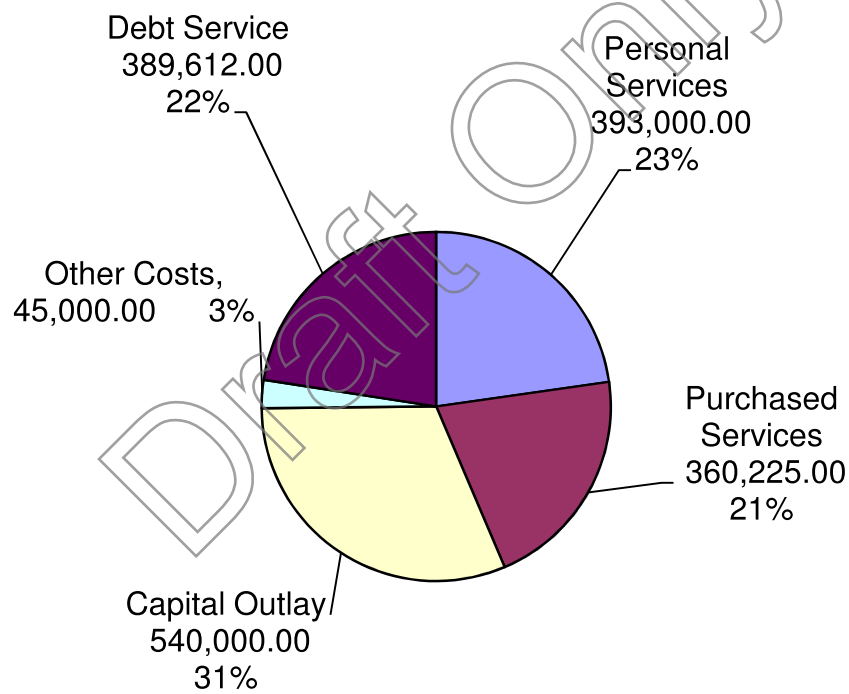
FY 2010-11 BUDGET HIGHLIGHTS

- Continuation of the contingency account to fund unforeseen events - \$50,000.
- Other technical services expenses have decreased because the commission meetings are no longer being videotaped due to budget constraints.
- Capital outlay expenses are to fund the construction of walking trails at the Fort Wayne Civil War Historic Site using a TE grant from the Georgia Department of Transportation (\$220,000) and the construction of a solar farm at the closed Harris Beamer landfill through federal stimulus funding (\$320,000).

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	340,051.68	390,000.00	390,000.00	393,000.00	0.77%
Purchased Services	258,642.80	397,225.00	360,225.00	360,225.00	-9.31%
Supplies	-	-	-	-	-
Capital Outlay	560,610.34	490,000.00	540,000.00	540,000.00	10.20%
Other Costs	10,161.59	65,000.00	45,000.00	45,000.00	-30.77%
Debt Service	389,606.32	389,609.00	389,612.00	389,612.00	0.00%
TOTAL EXPENDITURES	1,559,072.73	1,731,834.00	1,724,837.00	1,727,837.00	-0.23%

FY 2010-11 Approved Budget



NON-DEPARTMENTAL

100100

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

100100	512100	GROUP INSURANCE	62,782.70	60,000.00	50,000.00	50,000.00	53,000.00
100100	512600	UNEMPLOYMENT INSURANCE	21,958.00	15,000.00	15,000.00	15,000.00	15,000.00
100100	512700	WORKERS COMPENSATION	255,310.98	315,000.00	325,000.00	325,000.00	325,000.00
TOTAL PERSONAL SERVICES			340,051.68	390,000.00	390,000.00	390,000.00	393,000.00

PURCHASED SERVICES

100100	521208	CONTINGENCY	10,728.59	50,000.00	50,000.00	50,000.00	50,000.00
100100	521307	OTHER TECHNICAL SERVICES	12,119.48	7,500.00	1,000.00	1,000.00	1,000.00
100100	522310	RENTAL OF LAND & BLDGS	313.26	6,500.00	2,500.00	2,500.00	2,500.00
100100	523100	INSURANCE, OTHER THAN EMPLOY	228,798.75	325,000.00	300,000.00	300,000.00	300,000.00
100100	523201	TELEPHONE	-	1,500.00	3,450.00	-	-
100100	523210	COMM.-INTERNET	3,288.00	4,000.00	4,000.00	4,000.00	4,000.00
100100	523220	POSTAGE	106.00	200.00	200.00	200.00	200.00
100100	523670	BANK TRANSACTION FEES	3,288.72	2,500.00	2,500.00	2,500.00	2,500.00
100100	523672	BAD CHECK FEES	-	25.00	25.00	25.00	25.00
TOTAL PURCHASED SERVICES			258,642.80	397,225.00	363,675.00	360,225.00	360,225.00

SUPPLIES

TOTAL SUPPLIES			-	-	-	-	-
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CAPITAL OUTLAY

100100	541300	C.O. -BUILDINGS	-	180,000.00	-	-	-
100100	541305	C.O.-BUILDING-BOYS GIRLS CLUB	522,689.37	10,000.00	-	-	-
100100	542500	C.O. - OTHER	37,920.97	300,000.00	220,000.00	220,000.00	220,000.00
100100	542501	STIM C.O.	-	-	320,000.00	320,000.00	320,000.00
TOTAL CAPITAL OUTLAY			560,610.34	490,000.00	540,000.00	540,000.00	540,000.00

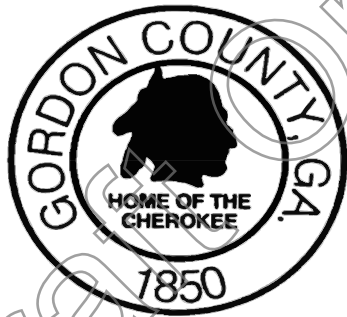
OTHER COSTS

100100	573000	CLAIMS & JUDGMENTS	411.59	50,000.00	30,000.00	30,000.00	30,000.00
100100	574001	INDIGENT FUNERAL	9,750.00	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL OTHER COSTS			10,161.59	65,000.00	45,000.00	45,000.00	45,000.00

DEBT SERVICE

100100	581204	PRINCIPAL-CL-BB&T-FOREMO	62,797.17	65,373.00	68,055.00	68,055.00	68,055.00
100100	581210	PRINCIPAL-DFACS	121,094.31	127,190.00	133,592.00	133,592.00	133,592.00
100100	582204	INTEREST-CL-BB&T-FOREMOST	15,927.55	13,352.00	10,671.00	10,671.00	10,671.00
100100	582210	INTEREST-DFACS	189,787.29	183,694.00	177,294.00	177,294.00	177,294.00
TOTAL DEBT SERVICE			389,606.32	389,609.00	389,612.00	389,612.00	389,612.00

TOTAL NON-DEPARTMENTAL			1,559,072.73	1,731,834.00	1,728,287.00	1,724,837.00	1,727,837.00
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Draft Only

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 2008-09	FY 2009-10	FY 2010-11
County Commissioners (Elected)	5	5	5
TOTAL POSITIONS	5	5	5

FY 2010-11 BUDGET HIGHLIGHTS

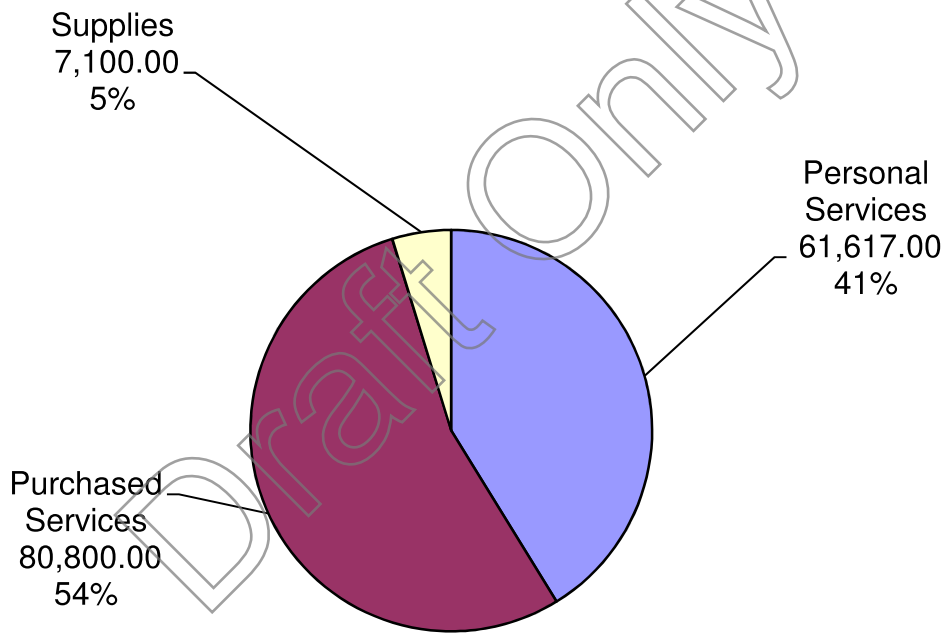
- No significant changes from the previous year.

Draft Only

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	64,007.38	63,321.00	61,617.00	61,617.00	-2.69%
Purchased Services	98,793.50	100,500.00	80,800.00	80,800.00	-19.60%
Supplies	14,403.79	9,500.00	7,100.00	7,100.00	-25.26%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	177,204.67	173,321.00	149,517.00	149,517.00	-13.73%

FY 2010-11 Approved Budget



BOARD OF COUNTY COMMISSIONERS

400

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

400	511100	REGULAR EMPLOYEES SALARIES	53,184.28	58,821.00	57,238.00	57,238.00	57,238.00
400	512100	GROUP INSURANCE	6,813.12	-	-	-	-
400	512200	FICA CONTRIBUTIONS	4,009.98	4,500.00	4,379.00	4,379.00	4,379.00
TOTAL PERSONAL SERVICES			64,007.38	63,321.00	61,617.00	61,617.00	61,617.00

PURCHASED SERVICES

400	521307	OTHER TECHNICAL SERVICES	8,795.00	1,000.00	1,000.00	1,000.00	1,000.00
400	522250	R&M-VEHICLES	223.26	500.00	500.00	500.00	500.00
400	523201	COMM.-TELEPHONE	4,452.91	6,000.00	2,500.00	2,500.00	2,500.00
400	523220	COMM.-POSTAGE	5.15	500.00	300.00	300.00	300.00
400	523300	ADVERTISING	10,860.72	10,000.00	10,000.00	10,000.00	10,000.00
400	523400	PRINTING AND BINDING	3,406.99	3,500.00	3,500.00	3,500.00	3,500.00
400	523500	TRAVEL	7,609.27	15,000.00	10,000.00	10,000.00	10,000.00
400	523601	DUES	61,055.20	59,000.00	50,000.00	50,000.00	50,000.00
400	523700	EDUCATION AND TRAINING	2,385.00	5,000.00	3,000.00	3,000.00	3,000.00
TOTAL PURCHASED SERVICES			98,793.50	100,500.00	80,800.00	80,800.00	80,800.00

SUPPLIES

400	531101	OFFICE SUPPLIES	71.50	150.00	150.00	150.00	150.00
400	531110	OPERATIONAL SUPPLIES	1,267.05	1,000.00	1,500.00	1,500.00	1,500.00
400	531270	GASOLINE/DIESEL	1,167.69	1,500.00	1,500.00	1,500.00	1,500.00
400	531300	FOOD	448.73	750.00	750.00	750.00	750.00
400	531400	BOOKS AND PERIODICALS	-	500.00	100.00	100.00	100.00
400	531600	SMALL EQUIPMENT	8,326.88	1,500.00	-	-	-
400	531700	OTHER SUPPLIES	3,021.94	4,000.00	3,000.00	3,000.00	3,000.00
400	531707	AWARDS	100.00	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			14,403.79	9,500.00	7,100.00	7,100.00	7,100.00

CAPITAL OUTLAY

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

TOTAL BOARD OF COUNTY COMMISSIONERS			177,204.67	173,321.00	149,517.00	149,517.00	149,517.00
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Draft Only

DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
County Attorney	1	1	1
TOTAL POSITIONS	1	1	1

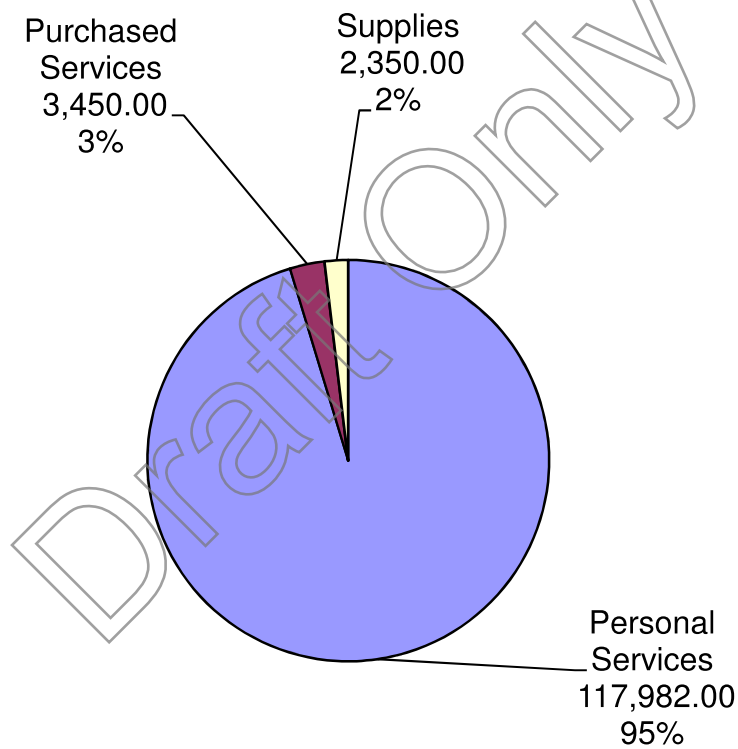
FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	126,258.08	125,868.00	117,005.00	117,982.00	-6.27%
Purchased Services	2,277.18	4,450.00	3,450.00	3,450.00	-22.47%
Supplies	2,232.81	3,000.00	2,350.00	2,350.00	-21.67%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	130,768.07	133,318.00	122,805.00	123,782.00	-7.15%

FY 2010-11 Approved Budget



COUNTY ATTORNEY

401

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

401	511100	REGULAR EMPLOYEES SALARIES	87,253.81	98,278.00	93,571.00	93,571.00	93,571.00
401	511400	VACATION PAY	6,128.83	-	-	-	-
401	511500	SICK PAY	748.56	-	-	-	-
401	511600	HOLIDAY PAY	4,117.08	-	-	-	-
401	511700	LONGEVITY PAY	210.00	225.00	-	-	-
401	512100	GROUP INSURANCE	15,309.26	16,275.00	16,275.00	16,275.00	17,252.00
401	512200	FICA CONTRIBUTIONS	7,624.90	7,908.00	7,159.00	7,159.00	7,159.00
401	512400	RETIREMENT CONTRIBUTIONS	4,865.64	3,182.00	-	-	-
TOTAL PERSONAL SERVICES			126,258.08	125,868.00	117,005.00	117,005.00	117,982.00

PURCHASED SERVICES

401	522320	RENTAL OF EQUIPMENT & VEHICLES	1,088.38	1,600.00	1,100.00	1,100.00	1,100.00
401	523201	COMM.-TELEPHONE	37.34	400.00	400.00	400.00	400.00
401	523220	COMM.-POSTAGE	234.46	200.00	200.00	200.00	200.00
401	523500	TRAVEL	347.00	1,000.00	750.00	750.00	750.00
401	523601	DUES	-	250.00	250.00	250.00	250.00
401	523700	EDUCATION AND TRAINING	570.00	1,000.00	750.00	750.00	750.00
TOTAL PURCHASED SERVICES			2,277.18	4,450.00	3,450.00	3,450.00	3,450.00

SUPPLIES

401	531101	OFFICE SUPPLIES	12.58	350.00	350.00	350.00	350.00
401	531400	BOOKS AND PERIODICALS	1,285.88	2,500.00	2,000.00	2,000.00	2,000.00
401	531600	SMALL EQUIPMENT	934.35	150.00	-	-	-
TOTAL SUPPLIES			2,232.81	3,000.00	2,350.00	2,350.00	2,350.00

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY			-	-	-	-	-
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TOTAL COUNTY ATTORNEY			130,768.07	133,318.00	122,805.00	122,805.00	123,782.00
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Draft Only

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 2008-09	FY 2009-10	FY 2010-11
County Clerk	1	1	1
TOTAL POSITIONS	1	1	1

FY 2010-11 BUDGET HIGHLIGHTS

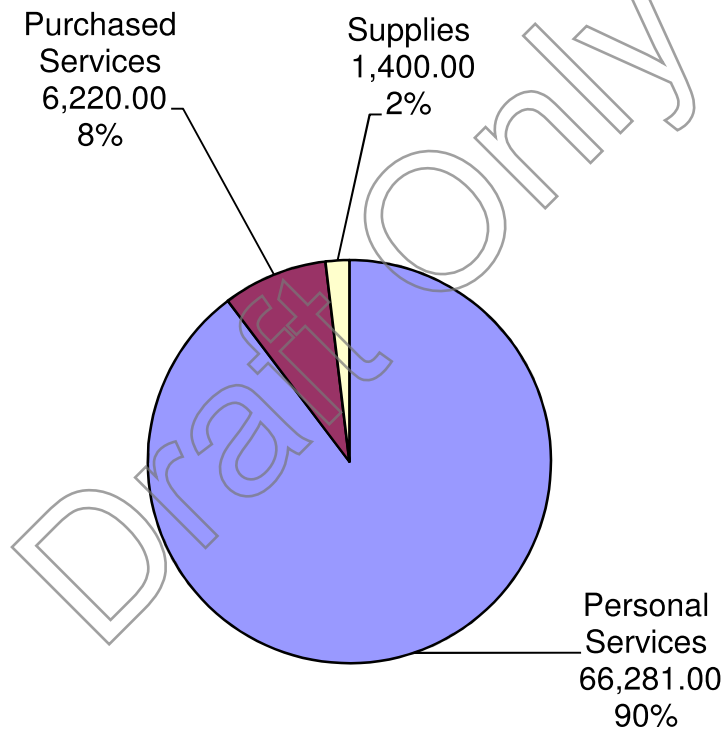
- No significant changes from the previous fiscal year.

Draft Only

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	74,498.12	70,057.00	65,858.00	66,281.00	-5.39%
Purchased Services	6,813.43	9,420.00	6,220.00	6,220.00	-33.97%
Supplies	284.55	1,400.00	1,400.00	1,400.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	81,596.10	80,877.00	73,478.00	73,901.00	-8.63%

FY 2010-11 Approved Budget



COUNTY CLERK

402

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

402	511100	REGULAR EMPLOYEES SALARIES	47,087.40	56,420.00	54,642.00	54,642.00	54,642.00
402	511400	VACATION PAY	2,376.91	-	-	-	-
402	511500	SICK PAY	4,412.30	-	-	-	-
402	511600	HOLIDAY PAY	2,404.25	-	-	-	-
402	511700	LONGEVITY PAY	180.00	195.00	-	-	-
402	511900	OTHER PAY	655.70	-	-	-	-
402	512100	GROUP INSURANCE	10,005.51	7,035.00	7,035.00	7,035.00	7,458.00
402	512200	FICA CONTRIBUTIONS	4,534.77	4,549.00	4,181.00	4,181.00	4,181.00
402	512400	RETIREMENT CONTRIBUTIONS	2,841.28	1,858.00	-	-	-
TOTAL PERSONAL SERVICES			74,498.12	70,057.00	65,858.00	65,858.00	66,281.00

PURCHASED SERVICES

402	522320	RENTAL OF EQUIPMENT & VEHICLES	1,088.39	1,600.00	1,100.00	1,100.00	1,100.00
402	523201	COMM.-TELEPHONE	10.63	100.00	300.00	300.00	300.00
402	523220	COMM.-POSTAGE	414.00	500.00	500.00	500.00	500.00
402	523400	PRINTING AND BINDING	3,783.41	5,000.00	3,000.00	3,000.00	3,000.00
402	523500	TRAVEL	1,092.00	1,400.00	950.00	950.00	950.00
402	523601	DUES	15.00	20.00	20.00	20.00	20.00
402	523700	EDUCATION AND TRAINING	410.00	800.00	350.00	350.00	350.00
TOTAL PURCHASED SERVICES			6,813.43	9,420.00	6,220.00	6,220.00	6,220.00

SUPPLIES

402	531101	OFFICE SUPPLIES	74.16	1,000.00	1,200.00	1,200.00	1,200.00
402	531110	OPERATIONAL SUPPLIES	-	100.00	100.00	100.00	100.00
402	531600	SMALL EQUIPMENT	161.99	200.00	-	-	-
402	531700	OTHER SUPPLIES	48.40	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			284.55	1,400.00	1,400.00	1,400.00	1,400.00

CAPITAL OUTLAY

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

TOTAL COUNTY CLERK			81,596.10	80,877.00	73,478.00	73,478.00	73,901.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Human Resources Director	1	1	1
Risk Manager	1	1	1
TOTAL POSITIONS	2	2	2

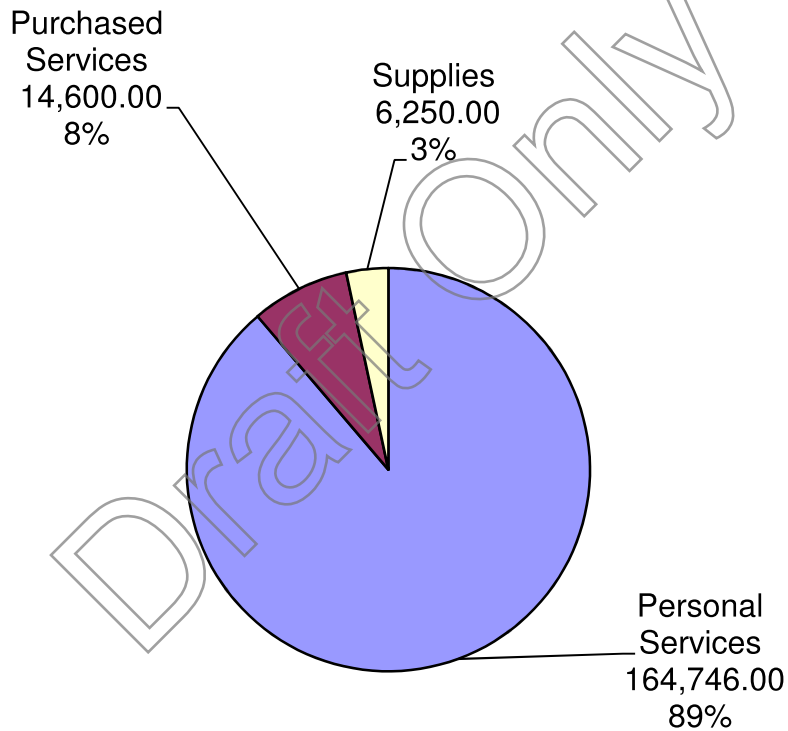
FY 2010-11 BUDGET HIGHLIGHTS

- Continuation of employee of the month awards program - \$1,200.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	169,545.14	172,754.00	162,793.00	164,746.00	-4.64%
Purchased Services	29,346.80	16,495.00	14,600.00	14,600.00	-11.49%
Supplies	19,721.83	7,950.00	6,250.00	6,250.00	-21.38%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	218,613.77	197,199.00	183,643.00	185,596.00	-5.88%

FY 2010-11 Approved Budget



HUMAN RESOURCES

403

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

403	511100	REGULAR EMPLOYEES SALARIES	110,324.42	124,918.00	120,987.00	120,987.00	120,987.00
403	511400	VACATION PAY	5,297.99	-	-	-	-
403	511500	SICK PAY	1,821.49	-	-	-	-
403	511600	HOLIDAY PAY	5,173.66	-	-	-	-
403	511700	LONGEVITY PAY	540.00	570.00	-	-	-
403	512100	GROUP INSURANCE	30,618.55	32,550.00	32,550.00	32,550.00	34,503.00
403	512200	FICA CONTRIBUTIONS	9,654.61	10,403.00	9,256.00	9,256.00	9,256.00
403	512400	RETIREMENT CONTRIBUTIONS	6,114.42	4,313.00	-	-	-
TOTAL PERSONAL SERVICES			169,545.14	172,754.00	162,793.00	162,793.00	164,746.00

PURCHASED SERVICES

403	521305	DATA PROCESSING	-	450.00	450.00	450.00	450.00
403	521307	OTHER TECHNICAL SERVICES	18,839.22	8,000.00	8,000.00	8,000.00	8,000.00
403	522320	RENTAL OF EQUIPMENT & VEHICLES	1,088.43	1,600.00	1,100.00	1,100.00	1,100.00
403	523201	COMM.-TELEPHONE	675.13	700.00	1,300.00	1,300.00	1,300.00
403	523220	COMM.-POSTAGE	275.15	800.00	400.00	400.00	400.00
403	523400	PRINTING AND BINDING	1,325.22	2,500.00	1,500.00	1,500.00	1,500.00
403	523500	TRAVEL	221.76	245.00	200.00	200.00	200.00
403	523601	DUES	-	200.00	150.00	150.00	150.00
403	523700	EDUCATION AND TRAINING	6,921.89	2,000.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			29,346.80	16,495.00	14,600.00	14,600.00	14,600.00

SUPPLIES

403	531101	OFFICE SUPPLIES	4,105.56	2,800.00	3,050.00	3,050.00	3,050.00
403	531400	BOOKS AND PERIODICALS	1,664.00	1,650.00	1,700.00	1,700.00	1,700.00
403	531600	SMALL EQUIPMENT	189.00	1,000.00	-	-	-
403	531707	AWARDS	13,763.27	2,500.00	1,500.00	1,500.00	1,500.00
TOTAL SUPPLIES			19,721.83	7,950.00	6,250.00	6,250.00	6,250.00

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY			-	-	-	-	-
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TOTAL HUMAN RESOURCES			218,613.77	197,199.00	183,643.00	183,643.00	185,596.00
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Draft Only

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 2008-09	FY 2009-10	FY 2010-11
Finance Director	1	1	1
Controller	1	1	1
Accountant	1	1	1
Senior Accounting Technician & Financial Asst.	1	1	1
Accounting Technician	1	1	1
Purchasing Director	1	1	1
Records Manager	1	1	1
TOTAL POSITIONS	7	7	7

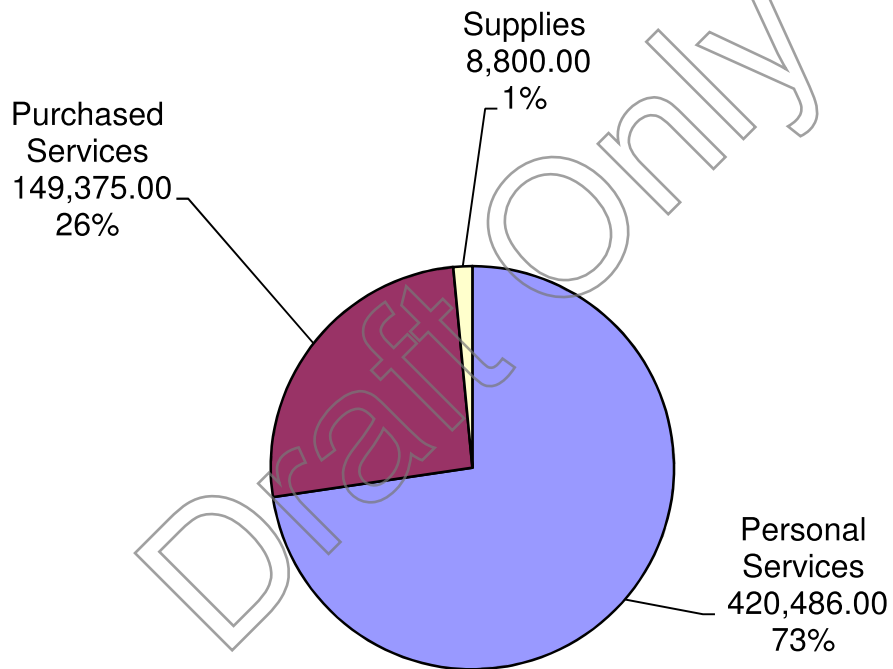
FY 2010-11 BUDGET HIGHLIGHTS

- Data processing expenses include having Tyler Technologies remotely host the county's financial, accounting, and payroll software for additional security - \$25,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	443,211.23	440,149.00	415,181.00	420,486.00	-4.47%
Purchased Services	102,518.36	127,225.00	124,375.00	149,375.00	17.41%
Supplies	9,129.87	9,375.00	8,800.00	8,800.00	-6.13%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	554,859.46	576,749.00	548,356.00	578,661.00	0.33%

FY 2010-11 Approved Budget



FINANCE DEPARTMENT

410

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

410	511100	REGULAR EMPLOYEES SALARIES	280,713.34	314,384.00	303,549.00	303,549.00	303,549.00
410	511400	VACATION PAY	18,058.74	-	-	-	-
410	511500	SICK PAY	8,159.12	-	-	-	-
410	511600	HOLIDAY PAY	13,500.18	-	-	-	-
410	511700	LONGEVITY PAY	1,500.00	1,605.00	-	-	-
410	512100	GROUP INSURANCE	80,042.66	88,410.00	88,410.00	88,410.00	93,715.00
410	512200	FICA CONTRIBUTIONS	25,244.93	25,384.00	23,222.00	23,222.00	23,222.00
410	512400	RETIREMENT CONTRIBUTIONS	15,992.26	10,366.00	-	-	-
TOTAL PERSONAL SERVICES			443,211.23	440,149.00	415,181.00	415,181.00	420,486.00

PURCHASED SERVICES

410	521201	ACCOUNTING FEES	-	750.00	500.00	500.00	500.00
410	521202	AUDITING FEES	40,800.00	57,000.00	57,000.00	57,000.00	57,000.00
410	521210	CONSULTING	17,415.00	20,000.00	20,000.00	20,000.00	20,000.00
410	521305	DATA PROCESSING	24,972.74	26,000.00	26,000.00	26,000.00	51,000.00
410	521307	OTHER TECHNICAL SERVICES	-	350.00	200.00	200.00	200.00
410	522110	DISPOSAL	2,452.80	2,750.00	2,750.00	2,750.00	2,750.00
410	522230	R&M-MACHINERY	-	350.00	200.00	200.00	200.00
410	522270	R&M-COMPUTERS	-	250.00	250.00	250.00	250.00
410	522320	RENTAL OF EQUIPMENT & VEHICLES	5,381.04	5,500.00	5,000.00	5,000.00	5,000.00
410	523201	COMM.-TELEPHONE	2,527.09	2,750.00	2,750.00	2,750.00	2,750.00
410	523220	COMM.-POSTAGE	2,714.70	3,000.00	3,000.00	3,000.00	3,000.00
410	523300	ADVERTISING	221.06	250.00	250.00	250.00	250.00
410	523400	PRINTING AND BINDING	551.16	1,000.00	1,200.00	1,200.00	1,200.00
410	523500	TRAVEL	1,532.27	3,500.00	2,000.00	2,000.00	2,000.00
410	523601	DUES	1,060.00	1,000.00	1,000.00	1,000.00	1,000.00
410	523671	ESCROW SERVICE FEES	550.00	275.00	275.00	275.00	275.00
410	523700	EDUCATION AND TRAINING	2,340.50	2,500.00	2,000.00	2,000.00	2,000.00
TOTAL PURCHASED SERVICES			102,518.36	127,225.00	124,375.00	124,375.00	149,375.00

SUPPLIES

410	531101	OFFICE SUPPLIES	6,430.38	6,000.00	6,300.00	6,300.00	6,300.00
410	531110	OPERATIONAL SUPPLIES	4.36	250.00	1,500.00	1,500.00	1,500.00
410	531140	JANITORIAL SUPPLIES	-	100.00	-	-	-
410	531400	BOOKS AND PERIODICALS	412.00	750.00	750.00	750.00	750.00
410	531600	SMALL EQUIPMENT	2,188.13	2,000.00	-	-	-
410	531700	OTHER SUPPLIES	95.00	275.00	250.00	250.00	250.00
TOTAL SUPPLIES			9,129.87	9,375.00	8,800.00	8,800.00	8,800.00

CAPITAL OUTLAY

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

TOTAL FINANCE DEPARTMENT			554,859.46	576,749.00	548,356.00	548,356.00	578,661.00
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Draft Only

DEPARTMENT PROFILE

The Information Technology Department is responsible for the acquisition, implementation, and maintenance of the county's Local Area Network (LAN) that includes 39 servers, over 300 desktop and laptop computers, various software applications, network electronics, and other related items such as printers. The IT Department also maintains the county's high speed Internet connection which provides all county network users with e-mail and selected users with a web browser for accessing the Internet. This department also maintains the county-wide VOIP telephone and voice mail systems, and updates the county's web site.

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Information Technology Director	1	1	1
Network Specialist	2	2	2
TOTAL POSITIONS	3	3	3

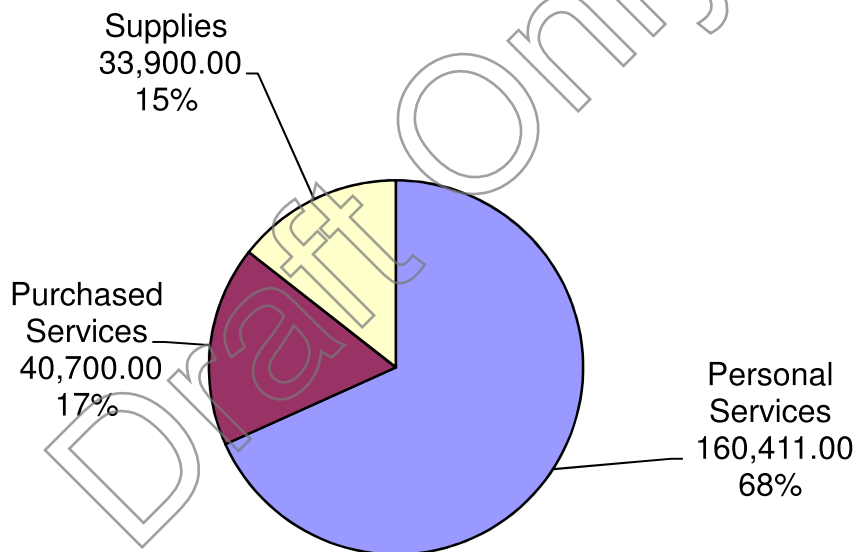
FY 2010-11 BUDGET HIGHLIGHTS

- Small equipment expenses have increased to purchase needed items such as replacement servers to keep the county's IT equipment up to date - \$30,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	166,350.05	168,114.00	159,012.00	160,411.00	-4.58%
Purchased Services	80,343.87	42,175.00	40,700.00	40,700.00	-3.50%
Supplies	96,203.88	15,150.00	33,900.00	33,900.00	123.76%
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	342,897.80	225,439.00	233,612.00	235,011.00	4.25%

FY 2010-11 Approved Budget



INFORMATION TECHNOLOGY DEPARTMENT

411

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

411	511100	REGULAR EMPLOYEES SALARIES	52,433.92	128,587.00	124,513.00	124,513.00	124,513.00
411	511101	REGULAR HOURLY EMPLOYEES	66,027.99	-	-	-	-
411	511300	OVERTIME	933.61	500.00	1,545.00	1,545.00	1,545.00
411	511400	VACATION PAY	3,676.90	-	-	-	-
411	511500	SICK PAY	702.23	-	-	-	-
411	511600	HOLIDAY PAY	5,429.27	-	-	-	-
411	511700	LONGEVITY PAY	255.00	300.00	-	-	-
411	511900	OTHER PAY	880.34	-	-	-	-
411	512100	GROUP INSURANCE	21,946.42	23,310.00	23,310.00	23,310.00	24,709.00
411	512200	FICA CONTRIBUTIONS	10,131.46	10,474.00	9,644.00	9,644.00	9,644.00
411	512400	RETIREMENT CONTRIBUTIONS	3,932.91	4,943.00	-	-	-
TOTAL PERSONAL SERVICES			166,350.05	168,114.00	159,012.00	159,012.00	160,411.00

PURCHASED SERVICES

411	521210	CONSULTING	15,089.50	7,500.00	25,000.00	10,000.00	10,000.00
411	522230	R&M-MACHINERY	-	5,000.00	5,000.00	2,500.00	2,500.00
411	522250	R&M-VEHICLES	703.11	1,000.00	1,000.00	1,000.00	1,000.00
411	523201	COMM.-TELEPHONE	9,920.83	11,000.00	10,500.00	10,500.00	10,500.00
411	523210	COMM.-INTERNET	-	1,800.00	1,800.00	1,800.00	1,800.00
411	523220	COMM.-POSTAGE	34.92	25.00	25.00	25.00	25.00
411	523300	ADVERTISING	230.85	100.00	25.00	25.00	25.00
411	523500	TRAVEL	-	150.00	100.00	100.00	100.00
411	523601	DUES	-	100.00	250.00	250.00	250.00
411	523700	EDUCATION AND TRAINING	-	500.00	500.00	500.00	500.00
411	523800	LICENSES	54,364.66	15,000.00	14,000.00	14,000.00	14,000.00
TOTAL PURCHASED SERVICES			80,343.87	42,175.00	58,200.00	40,700.00	40,700.00

SUPPLIES

411	531101	OFFICE SUPPLIES	2,293.06	1,700.00	1,200.00	1,200.00	1,200.00
411	531110	OPERATIONAL SUPPLIES	1,979.04	1,200.00	1,200.00	1,200.00	1,200.00
411	531270	GASOLINE/DIESEL	891.84	1,000.00	1,000.00	1,000.00	1,000.00
411	531400	BOOKS AND PERIODICALS	-	250.00	-	-	-
411	531600	SMALL EQUIPMENT	89,661.30	10,000.00	80,000.00	30,000.00	30,000.00
411	531700	OTHER SUPPLIES	1,378.64	500.00	500.00	500.00	500.00
411	531701	UNIFORMS	-	500.00	-	-	-
TOTAL SUPPLIES			96,203.88	15,150.00	83,900.00	33,900.00	33,900.00

CAPITAL OUTLAY

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

DEBT SERVICE

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

TOTAL INFORMATION TECHNOLOGY DEPARTMENT			342,897.80	225,439.00	301,112.00	233,612.00	235,011.00
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Gordon County Administration Building

Draft



DEPARTMENT PROFILE

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

STAFFING PLAN

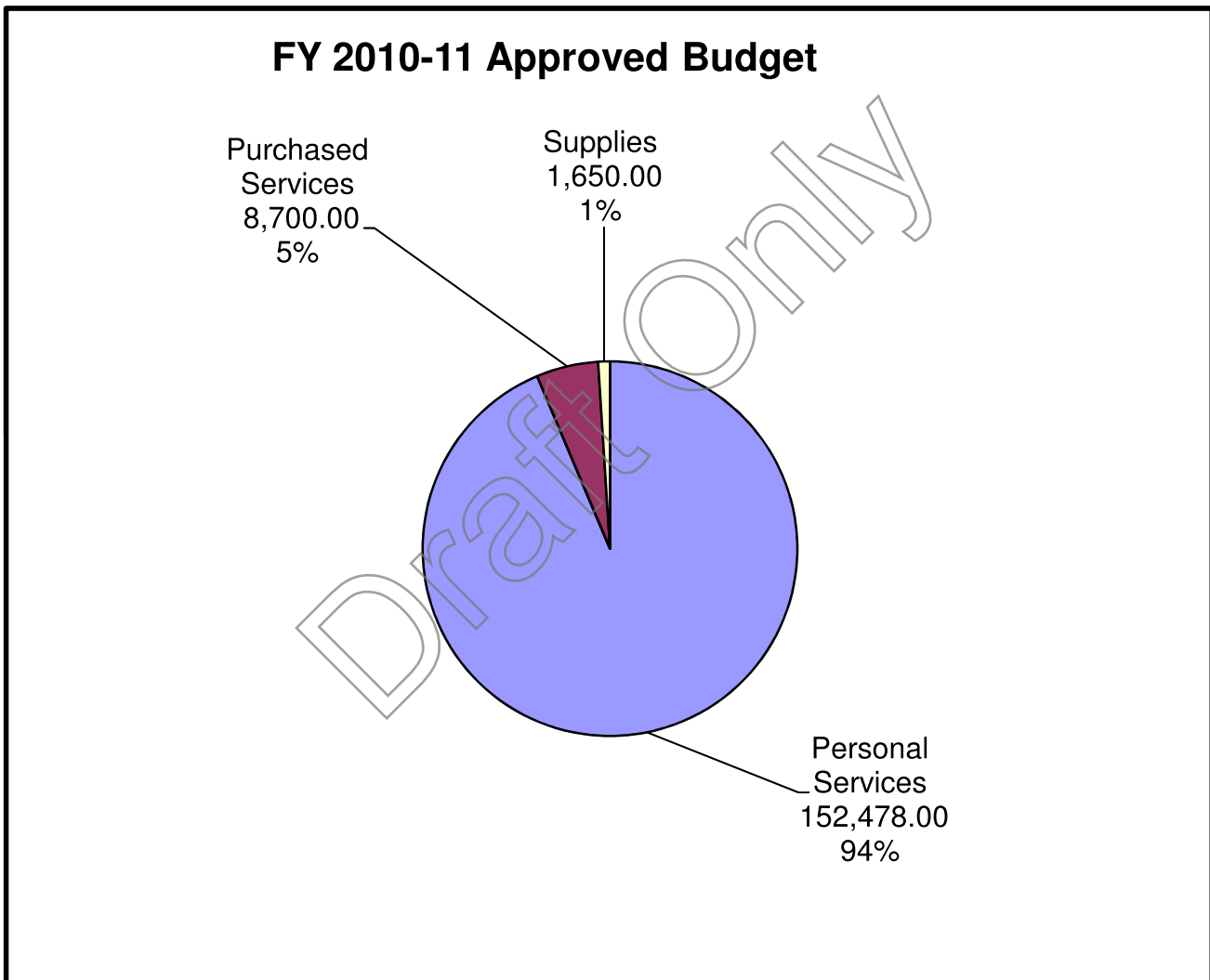
Position Title	FY 2008-09	FY 2009-10	FY 2010-11
County Administrator	1	1	1
Receptionist (Part-time)	2	2	2
TOTAL POSITIONS	3	3	3

FY 2010-11 BUDGET HIGHLIGHTS

- Travel expenses have increased due to the county administrator being selected as the President of the Georgia Association of County Managers and Administrators and needing to travel for ACCG events - \$1,500.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	160,234.32	161,322.00	151,501.00	152,478.00	-5.48%
Purchased Services	5,029.84	7,100.00	8,700.00	8,700.00	22.54%
Supplies	924.67	1,650.00	1,650.00	1,650.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	166,188.83	170,072.00	161,851.00	162,828.00	-4.26%



COUNTY ADMINISTRATOR

413

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

413	511100	REGULAR EMPLOYEES SALARIES	119,040.82	129,721.00	125,616.00	125,616.00	125,616.00
413	511400	VACATION PAY	5,759.73	-	-	-	-
413	511600	HOLIDAY PAY	4,318.27	-	-	-	-
413	511700	LONGEVITY PAY	225.00	270.00	-	-	-
413	512100	GROUP INSURANCE	15,309.26	16,275.00	16,275.00	16,275.00	17,252.00
413	512200	FICA CONTRIBUTIONS	9,939.05	10,443.00	9,610.00	9,610.00	9,610.00
413	512400	RETIREMENT CONTRIBUTIONS	5,642.19	4,613.00	-	-	-
TOTAL PERSONAL SERVICES			160,234.32	161,322.00	151,501.00	151,501.00	152,478.00

PURCHASED SERVICES

413	522320	RENTAL OF EQUIPMENT & VEHICLES	1,088.42	1,600.00	1,100.00	1,100.00	1,100.00
413	523201	COMM.-TELEPHONE	896.98	1,500.00	2,100.00	2,100.00	2,100.00
413	523220	COMM.-POSTAGE	266.83	400.00	400.00	400.00	400.00
413	523300	ADVERTISING	55.18	100.00	100.00	100.00	100.00
413	523500	TRAVEL	988.75	1,500.00	3,000.00	3,000.00	3,000.00
413	523601	DUES	968.68	1,000.00	1,000.00	1,000.00	1,000.00
413	523700	EDUCATION AND TRAINING	765.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PURCHASED SERVICES			5,029.84	7,100.00	8,700.00	8,700.00	8,700.00

SUPPLIES

413	531101	OFFICE SUPPLIES	279.68	950.00	1,450.00	1,450.00	1,450.00
413	531400	BOOKS AND PERIODICALS	45.00	100.00	100.00	100.00	100.00
413	531600	SMALL EQUIPMENT	599.99	500.00	-	-	-
413	531700	OTHER SUPPLIES	-	100.00	100.00	100.00	100.00
TOTAL SUPPLIES			924.67	1,650.00	1,650.00	1,650.00	1,650.00

CAPITAL OUTLAY

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

TOTAL COUNTY ADMINISTRATOR			166,188.83	170,072.00	161,851.00	161,851.00	162,828.00
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Draft Only

DEPARTMENT PROFILE

The Board of Elections and Voter Registration consist of five members, one appointed by the Board of Commissioners, two appointed by the Republican Party, and two appointed by the Democratic Party for four year terms. This Board is responsible for registering citizens to vote, maintaining voter registration records, mailing out absentee ballots, and training poll workers. In addition, this department also prepares for and conducts all county elections as well as the cities of Calhoun, Plainville, Resaca, and Fairmount's elections on a contractual basis whereby each city pays for the cost of their city elections. Lastly, this department keeps abreast of all state laws pertaining to elections. For FY 2010-11, four elections will occur: the primary in July, the primary run-off in August, the general election in November and the run-off also in November.

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
BOE&R Chairperson	1	1	1
Board Members (Part-time)	4	4	4
Assistant Supervisor (Part-time)	1	-	-
Clerk	1	1	1
Poll Workers (as needed)	79	79	79
TOTAL POSITIONS (Full-time)	2	2	2

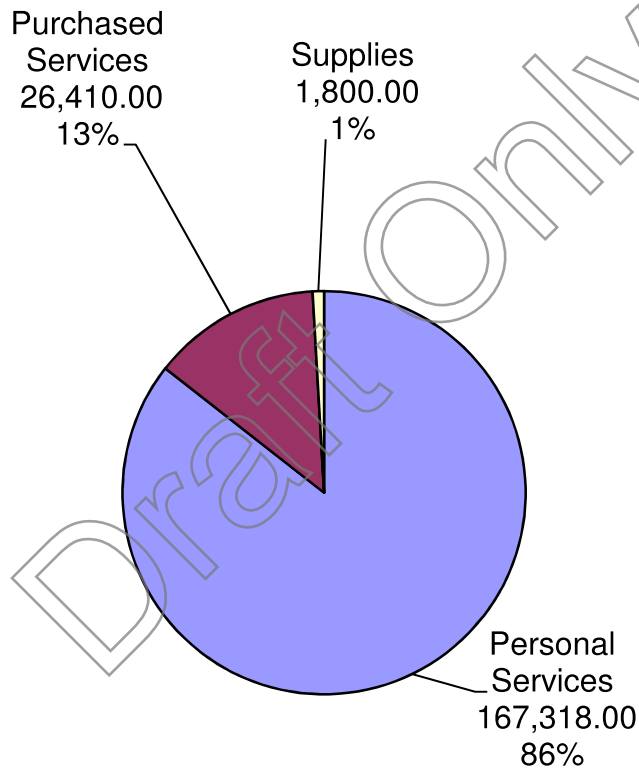
FY 2010-11 BUDGET HIGHLIGHTS

- Other pay expenses have increased to fund the needed poll workers to conduct the four elections that will occur during this fiscal year - \$53,720.
- Advertising and printing expenses have increased due to the four elections that will occur during this fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	170,583.99	141,593.00	165,919.00	167,318.00	18.17%
Purchased Services	24,845.47	28,675.00	26,410.00	26,410.00	-7.90%
Supplies	14,020.89	5,500.00	1,800.00	1,800.00	-67.27%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	209,450.35	175,768.00	194,129.00	195,528.00	11.24%

FY 2010-11 Approved Budget



BOARD OF ELECTIONS & VOTER REGISTRATION

414

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

414	511100	REGULAR EMPLOYEES SALARIES	42,965.66	79,481.00	77,004.00	77,004.00	77,004.00
414	511101	REGULAR HOURLY EMPLOYEES	25,540.80	-	-	-	-
414	511110	PART-TIME SALARIES	2,662.50	-	-	-	-
414	511300	OVERTIME	1,285.20	1,750.00	1,750.00	1,750.00	1,750.00
414	511400	VACATION PAY	5,410.46	-	-	-	-
414	511500	SICK PAY	1,314.79	-	-	-	-
414	511600	HOLIDAY PAY	3,324.77	-	-	-	-
414	511700	LONGEVITY PAY	405.00	435.00	-	-	-
414	511900	OTHER PAY	43,229.00	27,500.00	53,720.00	53,720.00	53,720.00
414	512100	GROUP INSURANCE	25,136.16	23,310.00	23,310.00	23,310.00	24,709.00
414	512200	FICA CONTRIBUTIONS	15,380.27	6,548.00	10,135.00	10,135.00	10,135.00
414	512400	RETIREMENT CONTRIBUTIONS	3,929.38	2,569.00	-	-	-
TOTAL PERSONAL SERVICES			170,583.99	141,593.00	165,919.00	165,919.00	167,318.00

PURCHASED SERVICES

414	522200	R&M-ELECTION EQUIP	2,992.50	-	-	-	-
414	522230	R&M-MACHINERY	3,702.30	7,400.00	5,500.00	5,500.00	5,500.00
414	522320	RENTAL OF EQUIPMENT & VEHICLES	3,108.00	3,000.00	3,800.00	3,800.00	3,800.00
414	523201	COMM.-TELEPHONE	1,733.60	2,255.00	3,000.00	3,000.00	3,000.00
414	523220	COMM.-POSTAGE	4,768.18	5,500.00	4,700.00	4,700.00	4,700.00
414	523300	ADVERTISING	777.67	2,250.00	2,000.00	2,000.00	2,000.00
414	523400	PRINTING AND BINDING	3,922.82	3,450.00	4,000.00	4,000.00	4,000.00
414	523500	TRAVEL	1,540.40	2,000.00	1,650.00	1,650.00	1,650.00
414	523601	DUES	80.00	120.00	160.00	160.00	160.00
414	523620	VOTER REGISTRAR FEES	1,190.00	-	-	-	-
414	523700	EDUCATION AND TRAINING	1,050.00	2,700.00	1,600.00	1,600.00	1,600.00
TOTAL PURCHASED SERVICES			24,845.47	28,675.00	26,410.00	26,410.00	26,410.00

SUPPLIES

414	531101	OFFICE SUPPLIES	1,800.51	1,500.00	1,500.00	1,500.00	1,500.00
414	531600	SMALL EQUIPMENT	12,135.78	3,570.00	-	-	-
414	531700	OTHER SUPPLIES	84.60	100.00	300.00	300.00	300.00
414	531708	VOTER REGISTRATION DRIVE	-	330.00	-	-	-
TOTAL SUPPLIES			14,020.89	5,500.00	1,800.00	1,800.00	1,800.00

CAPITAL OUTLAY

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

TOTAL ELECTIONS & VOTER REGISTRATION			209,450.35	175,768.00	194,129.00	194,129.00	195,528.00
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Draft Only

DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Chief Appraiser	1	1	1
Assistant Appraiser	1	1	1
Clerk Appraiser	5	5	5
Administrative Assistant	1	1	1
Mapper	1	1	1
Intern	-	-	2
Appraiser (Part-time Board of Tax Assessors)	2	2	2
TOTAL POSITIONS	11	11	13

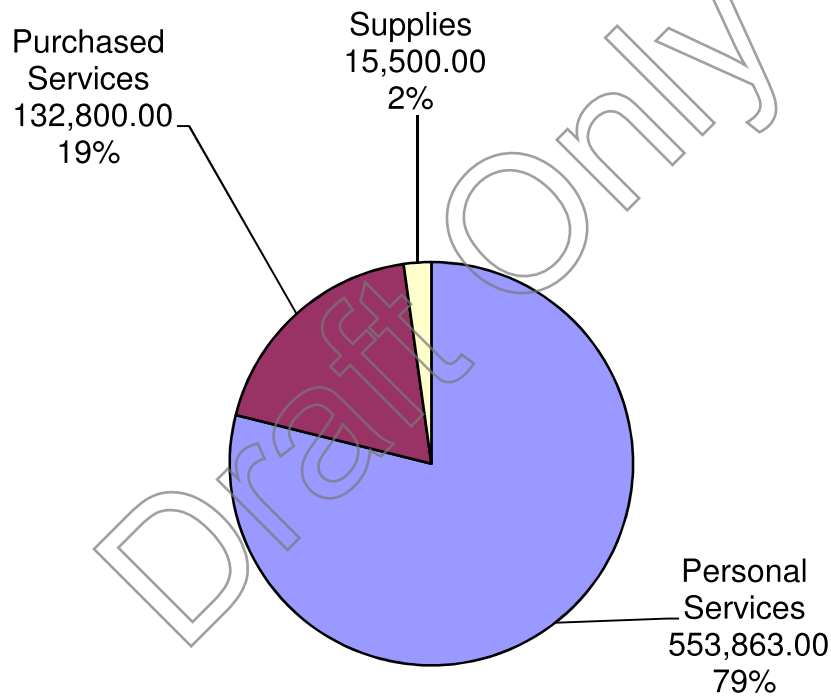
FY 2010-11 BUDGET HIGHLIGHTS

- Regular employee salary expenses have increased to hire two new part-time interns - \$16,000.
- Overtime expenses have increased to hear taxpayer appeals - \$20,000.
- Consulting expenses include \$40,000 to fund the hiring of mediators to hear taxpayer appeals and \$35,000 to review industrial property tax returns.
- Postage and printing expenses have increased due to the passage of a new state law that will require the county to send out annual assessment notices to all property owners.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	511,226.73	557,032.00	531,846.00	553,863.00	-0.57%
Purchased Services	411,618.04	199,338.96	132,800.00	132,800.00	-33.38%
Supplies	12,448.62	18,661.04	15,500.00	15,500.00	-16.94%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	935,293.39	775,032.00	680,146.00	702,163.00	-9.40%

FY 2010-11 Approved Budget



TAX ASSESSOR

416

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

416	511100	REGULAR EMPLOYEES SALARIES	120,038.04	391,565.00	380,902.00	380,902.00	396,902.00
416	511101	REGULAR HOURLY EMPLOYEES	203,123.40	-	-	-	-
416	511300	OVERTIME	2,977.15	3,000.00	20,000.00	20,000.00	20,000.00
416	511400	VACATION PAY	16,119.11	-	-	-	-
416	511500	SICK PAY	5,043.42	-	-	-	-
416	511600	HOLIDAY PAY	14,559.63	-	-	-	-
416	511700	LONGEVITY PAY	1,965.00	2,100.00	-	-	-
416	511900	OTHER PAY	376.56	-	93,108.00	-	-
416	512100	GROUP INSURANCE	103,094.96	118,755.00	100,275.00	100,275.00	106,292.00
416	512200	FICA CONTRIBUTIONS	28,373.08	29,840.00	30,669.00	30,669.00	30,669.00
416	512400	RETIREMENT CONTRIBUTIONS	15,556.38	11,772.00	-	-	-
TOTAL PERSONAL SERVICES			511,226.73	557,032.00	624,954.00	531,846.00	553,863.00

PURCHASED SERVICES

416	521210	CONSULTING	376,811.42	151,000.00	75,000.00	75,000.00	75,000.00
416	521305	DATA PROCESSING	4,448.61	1,000.00	2,500.00	2,500.00	2,500.00
416	522230	R&M-MACHINERY	-	1,500.00	1,200.00	1,200.00	1,200.00
416	522250	R&M-VEHICLES	464.92	1,200.00	1,000.00	1,000.00	1,000.00
416	522320	RENTAL OF EQUIPMENT & VEHICLES	8,865.36	8,250.00	6,600.00	6,600.00	6,600.00
416	523201	COMM.-TELEPHONE	8,348.29	8,000.00	8,000.00	8,000.00	8,000.00
416	523220	COMM.-POSTAGE	3,517.61	6,000.00	18,000.00	18,000.00	18,000.00
416	523300	ADVERTISING	-	2,000.00	1,500.00	1,500.00	1,500.00
416	523400	PRINTING AND BINDING	-	1,188.96	2,300.00	2,300.00	2,300.00
416	523500	TRAVEL	6,280.88	13,000.00	12,000.00	12,000.00	12,000.00
416	523601	DUES	885.95	1,200.00	1,200.00	1,200.00	1,200.00
416	523700	EDUCATION AND TRAINING	1,995.00	5,000.00	3,500.00	3,500.00	3,500.00
TOTAL PURCHASED SERVICES			411,618.04	199,338.96	132,800.00	132,800.00	132,800.00

SUPPLIES

416	531101	OFFICE SUPPLIES	6,266.89	6,000.00	6,000.00	6,000.00	6,000.00
416	531110	OPERATIONAL SUPPLIES	-	700.00	500.00	500.00	500.00
416	531270	GASOLINE/DIESEL	1,596.00	4,000.00	3,000.00	3,000.00	3,000.00
416	531400	BOOKS AND PERIODICALS	1,185.55	2,311.04	1,500.00	1,500.00	1,500.00
416	531600	SMALL EQUIPMENT	1,941.46	3,900.00	4,000.00	4,000.00	4,000.00
416	531700	OTHER SUPPLIES	580.60	400.00	500.00	500.00	500.00
416	531701	UNIFORMS	878.12	1,350.00	-	-	-
TOTAL SUPPLIES			12,448.62	18,661.04	15,500.00	15,500.00	15,500.00

CAPITAL OUTLAY

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

TOTAL TAX ASSESSOR			935,293.39	775,032.00	773,254.00	680,146.00	702,163.00
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Gordon County Extension Service



DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Extension Director	1	1	1
Extension Agent	1	1	1
Program Assistant*	2	2	2
Secretary	1	1	1
TOTAL POSITIONS	5	5	5

*County paid employee

FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

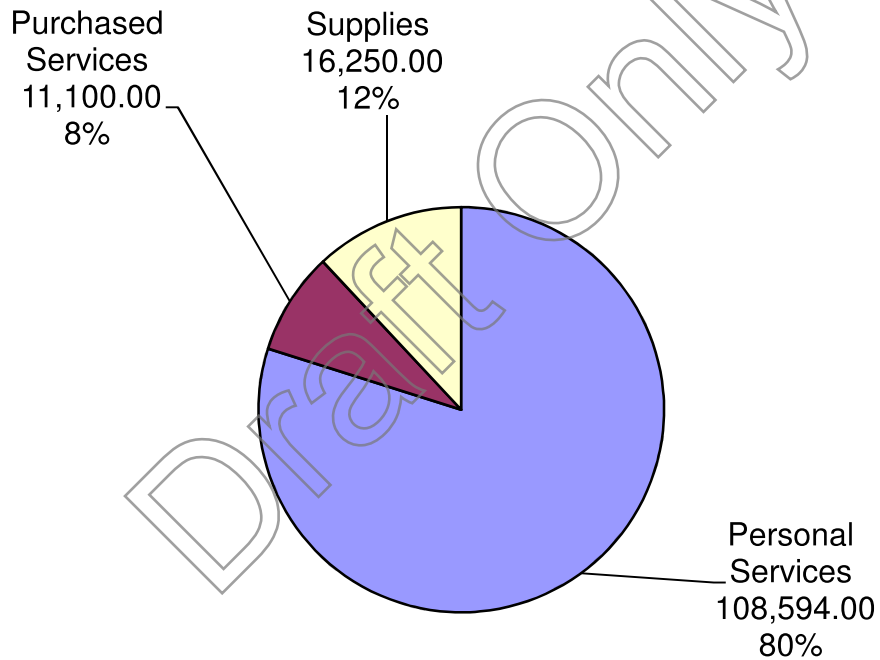
EXTENSION SERVICE

417

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	103,283.21	112,298.00	107,617.00	108,594.00	-3.30%
Purchased Services	13,419.83	8,950.00	11,100.00	11,100.00	24.02%
Supplies	13,881.98	15,900.00	16,250.00	16,250.00	2.20%
Capital Outlay	41,000.00	-	-	-	-
TOTAL EXPENDITURES	171,585.02	137,148.00	134,967.00	135,944.00	-0.88%

FY 2010-11 Approved Budget



EXTENSION SERVICE

417

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

417	511100	REGULAR EMPLOYEES SALARIES	56,969.07	82,828.00	79,467.00	79,467.00	79,467.00
417	511101	REGULAR HOURLY EMPLOYEES	19,581.60	-	-	-	-
417	511400	VACATION PAY	3,105.39	-	-	-	-
417	511500	SICK PAY	159.20	-	-	-	-
417	511600	HOLIDAY PAY	716.40	-	-	-	-
417	511700	LONGEVITY PAY	-	15.00	-	-	-
417	512100	GROUP INSURANCE	12,740.84	16,275.00	16,275.00	16,275.00	17,252.00
417	512200	FICA CONTRIBUTIONS	4,919.03	6,824.00	6,491.00	6,491.00	6,491.00
417	512401	RETIREMENT-AG EXT. TEACHERS	5,091.68	6,356.00	5,384.00	5,384.00	5,384.00
TOTAL PERSONAL SERVICES			103,283.21	112,298.00	107,617.00	107,617.00	108,594.00

PURCHASED SERVICES

417	522210	R&M-BUILDINGS	-	750.00	750.00	750.00	750.00
417	522250	R&M-VEHICLES	571.87	1,000.00	1,000.00	1,000.00	1,000.00
417	522320	RENTAL OF EQUIPMENT & VEHICLES	3,741.29	4,200.00	4,200.00	4,200.00	4,200.00
417	523201	COMM.-TELEPHONE	3,788.67	3,000.00	4,400.00	4,400.00	4,400.00
417	523500	TRAVEL	5,040.00	-	-	-	-
417	523601	DUES	155.00	-	250.00	250.00	250.00
417	523700	EDUCATION AND TRAINING	123.00	-	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			13,419.83	8,950.00	11,100.00	11,100.00	11,100.00

SUPPLIES

417	531101	OFFICE SUPPLIES	2,495.62	3,000.00	3,000.00	3,000.00	3,000.00
417	531210	WATER/SEWER	1,083.90	1,200.00	1,200.00	1,200.00	1,200.00
417	531220	NATURAL GAS	3,929.48	4,400.00	4,250.00	4,250.00	4,250.00
417	531230	ELECTRICITY	5,120.90	5,500.00	6,000.00	6,000.00	6,000.00
417	531270	GASOLINE/DIESEL	1,252.08	1,800.00	1,800.00	1,800.00	1,800.00
TOTAL SUPPLIES			13,881.98	15,900.00	16,250.00	16,250.00	16,250.00

CAPITAL OUTLAY

417	542200	C.O.-VEHICLES	41,000.00	-	-	-	-
TOTAL CAPITAL OUTLAY			41,000.00	-	-	-	-

TOTAL EXTENSION SERVICE			171,585.02	137,148.00	134,967.00	134,967.00	135,944.00
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Draft Only

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 2008-09	FY 2009-10	FY 2010-11
Maintenance Director	1	1	1
Housekeeping Clerk	2	2	2
General Laborer (Full-time seasonal)	2	-	-
General Laborer	1	2	2
TOTAL POSITIONS	6	5	5

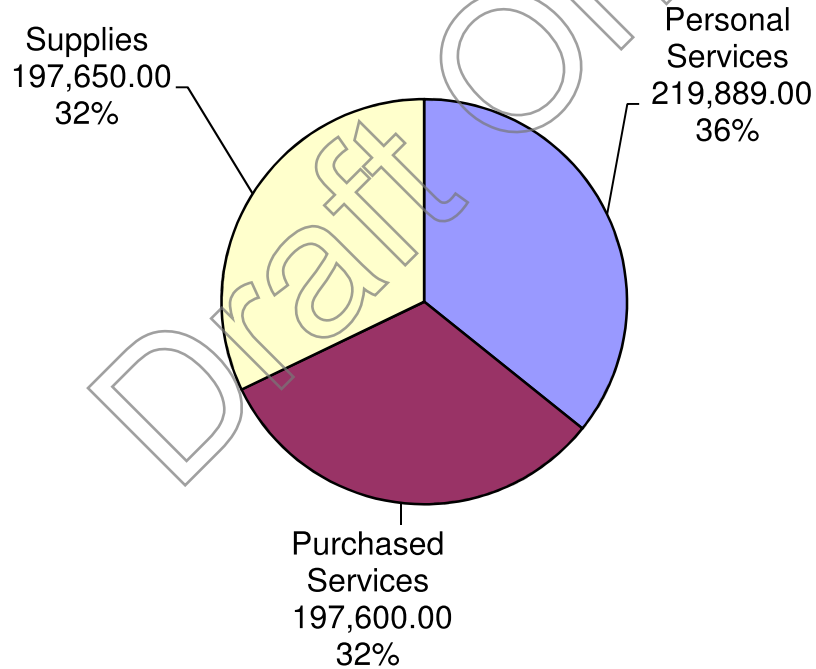
FY 2010-11 BUDGET HIGHLIGHTS

- Perform specific building repairs including repaint exterior of administration building, make various repairs to the old and new Georgia State Patrol Posts, re-wax floors, shampoo carpets, and pressure wash the exterior of the Mental Health Center, replace the propane gas heaters with LP type heaters at the Livestock Pavilion, install a privacy wall and repaint interior of the George Chambers Resource Center, replace manual thermostats with programmable thermostats and repaint the exterior of the Health Department, re-carpet Juvenile Court offices, and conduct general maintenance for 40+ county-owned facilities and maintenance contracts - \$170,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	198,466.98	217,309.00	215,006.00	219,889.00	1.19%
Purchased Services	130,460.73	191,000.00	197,600.00	197,600.00	3.46%
Supplies	143,141.11	225,450.00	197,650.00	197,650.00	-12.33%
Capital Outlay	-	65,000.00	-	-	-100.00%
TOTAL EXPENDITURES	472,068.82	698,759.00	610,256.00	615,139.00	-11.97%

FY 2010-11 Approved Budget



BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

419	511100	REGULAR EMPLOYEES SALARIES	64,681.70	128,256.00	124,134.00	124,134.00	124,134.00
419	511101	REGULAR HOURLY EMPLOYEES	49,998.77	-	-	-	-
419	511400	VACATION PAY	3,098.25	-	-	-	-
419	511500	SICK PAY	2,327.29	-	-	-	-
419	511600	HOLIDAY PAY	4,736.70	-	-	-	-
419	511700	LONGEVITY PAY	255.00	330.00	-	-	-
419	511900	OTHER PAY	265.20	-	-	-	-
419	512100	GROUP INSURANCE	60,129.21	72,135.00	81,375.00	81,375.00	86,258.00
419	512200	FICA CONTRIBUTIONS	9,394.66	11,669.00	9,497.00	9,497.00	9,497.00
419	512400	RETIREMENT CONTRIBUTIONS	3,580.20	4,919.00	-	-	-
TOTAL PERSONAL SERVICES			198,466.98	217,309.00	215,006.00	215,006.00	219,889.00

PURCHASED SERVICES

419	522110	DISPOSAL	1,320.12	3,800.00	3,800.00	3,800.00	3,800.00
419	522201	R&M-SITE IMPROVEMENTS	-	2,000.00	2,000.00	2,000.00	2,000.00
419	522210	R&M-BUILDINGS	110,657.88	161,900.00	170,000.00	170,000.00	170,000.00
419	522230	R&M-MACHINERY	863.60	3,500.00	3,500.00	3,500.00	3,500.00
419	522250	R&M-VEHICLES	1,476.65	1,000.00	1,500.00	1,500.00	1,500.00
419	522290	EXTERMINATING	4,634.00	6,000.00	5,000.00	5,000.00	5,000.00
419	522320	RENTAL OF EQUIPMENT & VEHICLES	6,624.00	6,500.00	6,500.00	6,500.00	6,500.00
419	523201	COMM.-TELEPHONE	4,496.83	4,500.00	4,500.00	4,500.00	4,500.00
419	523220	COMM.-POSTAGE	155.97	300.00	300.00	300.00	300.00
419	523300	ADVERTISING	231.68	500.00	500.00	500.00	500.00
419	523500	TRAVEL	-	500.00	-	-	-
419	523700	EDUCATION AND TRAINING	-	500.00	-	-	-
TOTAL PURCHASED SERVICES			130,460.73	191,000.00	197,600.00	197,600.00	197,600.00

BUILDINGS & GROUNDS DEPARTMENT

419

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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SUPPLIES

419	531101	OFFICE SUPPLIES	598.55	750.00	750.00	750.00	750.00
419	531110	OPERATIONAL SUPPLIES	94.25	1,000.00	2,500.00	2,500.00	2,500.00
419	531140	JANITORIAL SUPPLIES	7,708.76	9,200.00	9,200.00	9,200.00	9,200.00
419	531210	WATER/SEWER	17,801.87	28,000.00	20,000.00	20,000.00	20,000.00
419	531220	NATURAL GAS	6,398.72	31,000.00	20,000.00	20,000.00	20,000.00
419	531230	ELECTRICITY	96,877.12	142,000.00	130,000.00	130,000.00	130,000.00
419	531240	BOTTLED GAS	1,236.19	2,000.00	2,500.00	2,500.00	2,500.00
419	531270	GASOLINE/DIESEL	4,854.52	5,000.00	6,500.00	6,500.00	6,500.00
419	531600	SMALL EQUIPMENT	4,095.64	3,000.00	3,000.00	3,000.00	3,000.00
419	531700	OTHER SUPPLIES	2,777.62	2,500.00	2,500.00	2,500.00	2,500.00
419	531701	UNIFORMS	445.88	600.00	300.00	300.00	300.00
419	531702	SHOES/BOOTS	251.99	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			143,141.11	225,450.00	197,650.00	197,650.00	197,650.00

CAPITAL OUTLAY

419	541300	C.O.-BUILDINGS	-	40,000.00	-	-	-
419	542200	C.O.-VEHICLES	-	25,000.00	-	-	-
TOTAL CAPITAL OUTLAY			-	65,000.00	-	-	-

TOTAL BUILDINGS & GROUNDS DEPARTMENT			472,068.82	698,759.00	610,256.00	610,256.00	615,139.00
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Draft

DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
EMA Director	1	1	1
EMA Deputy Director	1	1	1
TOTAL POSITIONS	2	2	2

FY 2010-11 BUDGET HIGHLIGHTS

- Other technical services include the annual maintenance agreement for the CODE RED emergency notification system - \$15,000.
- Repairs and maintenance to building expenses, water/sewer expenses, and electricity expenses have increased due to EMA having their own building to maintain - \$22,140.
- Capital outlay purchase of a replacement vehicle with GEMA providing \$10,000 and the county providing \$17,000 for a total cost of \$27,000.

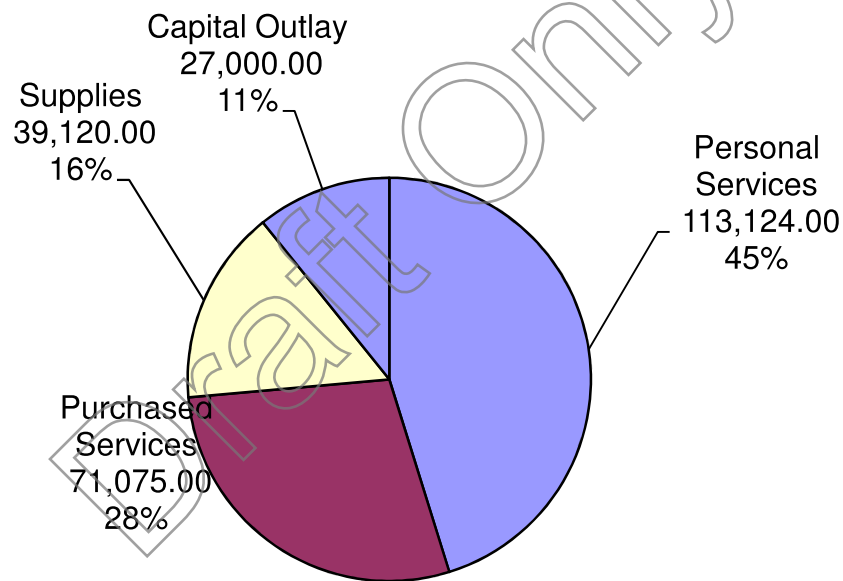
EMERGENCY MANAGEMENT

423

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	131,744.41	120,216.00	112,147.00	113,124.00	-5.90%
Purchased Services	33,823.23	65,795.00	71,075.00	71,075.00	8.02%
Supplies	18,595.32	41,561.00	39,120.00	39,120.00	-5.87%
Capital Outlay	-	24,000.00	27,000.00	27,000.00	12.50%
TOTAL EXPENDITURES	184,162.96	251,572.00	249,342.00	250,319.00	-0.50%

FY 2010-11 Approved Budget



EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

423	511100	REGULAR EMPLOYEES SALARIES	95,754.14	93,130.00	89,059.00	89,059.00	89,059.00
423	511400	VACATION PAY	2,142.75	-	-	-	-
423	511500	SICK PAY	1,625.39	-	-	-	-
423	511600	HOLIDAY PAY	4,014.74	-	-	-	-
423	511700	LONGEVITY PAY	267.00	225.00	-	-	-
423	511900	OTHER PAY	-	-	60,096.00	-	-
423	512100	GROUP INSURANCE	15,309.26	16,275.00	16,275.00	16,275.00	17,252.00
423	512200	FICA CONTRIBUTIONS	8,030.80	7,500.00	6,813.00	6,813.00	6,813.00
423	512400	RETIREMENT CONTRIBUTIONS	4,600.33	3,086.00	-	-	-
TOTAL PERSONAL SERVICES			131,744.41	120,216.00	172,243.00	112,147.00	113,124.00

PURCHASED SERVICES

423	521307	OTHER TECHNICAL SERVICES	-	14,850.00	15,000.00	15,000.00	15,000.00
423	522110	DISPOSAL	-	150.00	180.00	180.00	180.00
423	522210	R&M-BUILDINGS	-	500.00	16,500.00	16,500.00	16,500.00
423	522230	R&M-MACHINERY	9,989.86	20,900.00	10,000.00	10,000.00	10,000.00
423	522250	R&M-VEHICLES	3,654.73	3,895.00	3,895.00	3,895.00	3,895.00
423	522320	RENTAL OF EQUIPMENT & VEHICLES	-	3,000.00	3,000.00	3,000.00	3,000.00
423	523201	COMM.-TELEPHONE	17,179.40	16,000.00	16,000.00	16,000.00	16,000.00
423	523210	COMM.-INTERNET	960.00	1,000.00	1,000.00	1,000.00	1,000.00
423	523220	COMM.-POSTAGE	5.11	100.00	100.00	100.00	100.00
423	523300	ADVERTISING	148.93	200.00	200.00	200.00	200.00
423	523500	TRAVEL	1,295.20	2,500.00	2,500.00	2,500.00	2,500.00
423	523601	DUES	90.00	200.00	200.00	200.00	200.00
423	523700	EDUCATION AND TRAINING	500.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL PURCHASED SERVICES			33,823.23	65,795.00	71,075.00	71,075.00	71,075.00

EMERGENCY MANAGEMENT

423

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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SUPPLIES

423	531101	OFFICE SUPPLIES	1,053.81	1,200.00	1,200.00	1,200.00	1,200.00
423	531110	OPERATIONAL SUPPLIES	859.60	4,000.00	4,000.00	4,000.00	4,000.00
423	531110	OPERATIONAL SUPPLIES -GEMA PER PAR	4,028.58	13,231.00	-	-	-
423	531110	OPERATIONAL SUPPLIES-LEPC	3,394.53	4,200.00	4,200.00	4,200.00	4,200.00
423	531110	OPERATIONAL SUPPLIES-CERT	-	-	10,000.00	10,000.00	10,000.00
423	531140	JANITORIAL SUPPLIES	-	-	750.00	750.00	750.00
423	531150	AUTOMOTIVE/MACHINERY SUPPLIES	169.10	400.00	400.00	400.00	400.00
423	531210	WATER/SEWER	-	100.00	140.00	140.00	140.00
423	531230	ELECTRICITY	372.72	500.00	5,500.00	5,500.00	5,500.00
423	531270	GASOLINE/DIESEL	5,534.76	8,500.00	8,500.00	8,500.00	8,500.00
423	531300	FOOD	368.22	500.00	500.00	500.00	500.00
423	531400	BOOKS AND PERIODICALS	60.00	350.00	350.00	350.00	350.00
423	531600	SMALL EQUIPMENT	-	5,000.00	-	-	-
423	531700	OTHER SUPPLIES	298.18	500.00	500.00	500.00	500.00
423	531701	UNIFORMS	1,379.35	1,600.00	1,600.00	1,600.00	1,600.00
423	531702	SHOES/BOOTS	651.97	480.00	480.00	480.00	480.00
423	531703	SPECIAL GEAR	424.50	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPPLIES			18,595.32	41,561.00	39,120.00	39,120.00	39,120.00

CAPITAL OUTLAY

423	542200	C.O.-VEHICLES	-	24,000.00	32,000.00	27,000.00	27,000.00
TOTAL CAPITAL OUTLAY			-	24,000.00	32,000.00	27,000.00	27,000.00

TOTAL EMERGENCY MANAGEMENT			184,162.96	251,572.00	314,438.00	249,342.00	250,319.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Department Director	1	1	1
Building Inspector	1	1	1
Building Inspector (Part-time)	1	1	-
Secretary/Clerk	1	1	1
TOTAL POSITIONS	4	4	3

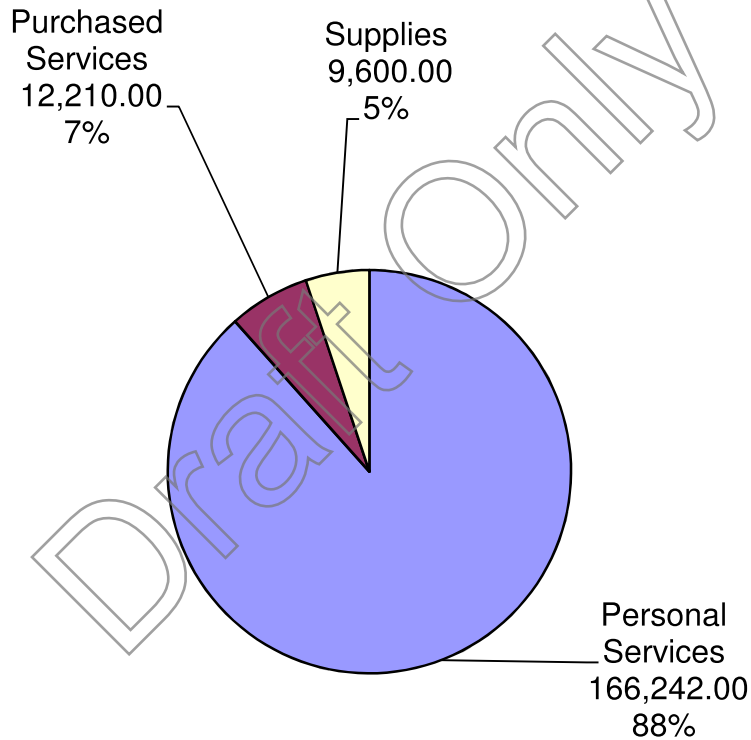
FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	178,174.91	186,280.00	164,975.00	166,242.00	-10.76%
Purchased Services	7,922.27	14,775.00	12,210.00	12,210.00	-17.36%
Supplies	6,387.43	12,350.00	9,600.00	9,600.00	-22.27%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	192,484.61	213,405.00	186,785.00	188,052.00	-11.88%

FY 2010-11 Approved Budget



BUILDING INSPECTION DEPARTMENT

425

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

425	511100	REGULAR EMPLOYEES SALARIES	95,742.14	147,546.00	133,646.00	133,646.00	133,646.00
425	511101	REGULAR HOURLY EMPLOYEES	24,410.82	-	-	-	-
425	511400	VACATION PAY	7,389.41	-	-	-	-
425	511500	SICK PAY	3,828.38	-	-	-	-
425	511600	HOLIDAY PAY	5,880.37	-	-	-	-
425	511700	LONGEVITY PAY	450.00	510.00	-	-	-
425	511900	OTHER PAY	374.35	-	-	-	-
425	512100	GROUP INSURANCE	24,370.93	21,105.00	21,105.00	21,105.00	22,372.00
425	512200	FICA CONTRIBUTIONS	10,849.09	11,858.00	10,224.00	10,224.00	10,224.00
425	512400	RETIREMENT CONTRIBUTIONS	4,879.42	5,261.00	-	-	-
TOTAL PERSONAL SERVICES			178,174.91	186,280.00	164,975.00	164,975.00	166,242.00

PURCHASED SERVICES

425	522230	R&M-MACHINERY	-	600.00	600.00	600.00	600.00
425	522250	R&M-VEHICLES	1,083.62	3,225.00	3,000.00	3,000.00	3,000.00
425	522270	R&M-COMPUTERS	-	250.00	250.00	250.00	250.00
425	522320	RENTAL OF EQUIPMENT & VEHICLES	1,916.40	2,000.00	2,350.00	2,350.00	2,350.00
425	523201	COMM.-TELEPHONE	4,175.69	4,200.00	4,200.00	4,200.00	4,200.00
425	523220	COMM.-POSTAGE	75.89	200.00	200.00	200.00	200.00
425	523300	ADVERTISING	58.67	500.00	250.00	250.00	250.00
425	523400	PRINTING AND BINDING	-	300.00	100.00	100.00	100.00
425	523500	TRAVEL	-	1,000.00	500.00	500.00	500.00
425	523601	DUES	252.00	500.00	260.00	260.00	260.00
425	523700	EDUCATION AND TRAINING	380.00	2,000.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			7,922.27	14,775.00	12,210.00	12,210.00	12,210.00

SUPPLIES

425	531101	OFFICE SUPPLIES	1,537.76	2,700.00	2,000.00	2,000.00	2,000.00
425	531110	OPERATIONAL SUPPLIES	8.94	500.00	500.00	500.00	500.00
425	531270	GASOLINE/DIESEL	3,215.40	5,000.00	4,500.00	4,500.00	4,500.00
425	531400	BOOKS AND PERIODICALS	400.00	1,000.00	300.00	300.00	300.00
425	531600	SMALL EQUIPMENT	1,295.32	2,600.00	2,000.00	2,000.00	2,000.00
425	531701	UNIFORMS	-	250.00	-	-	-
425	531702	SHOES/BOOTS	(69.99)	300.00	300.00	300.00	300.00
TOTAL SUPPLIES			6,387.43	12,350.00	9,600.00	9,600.00	9,600.00

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY			-	-	-	-	-
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TOTAL BUILDING INSPECTION DEPARTMENT			192,484.61	213,405.00	186,785.00	186,785.00	188,052.00
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Draft Only

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 2008-09	FY 2009-10	FY 2010-11
Planning and Zoning Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
TOTAL POSITIONS	6	6	6

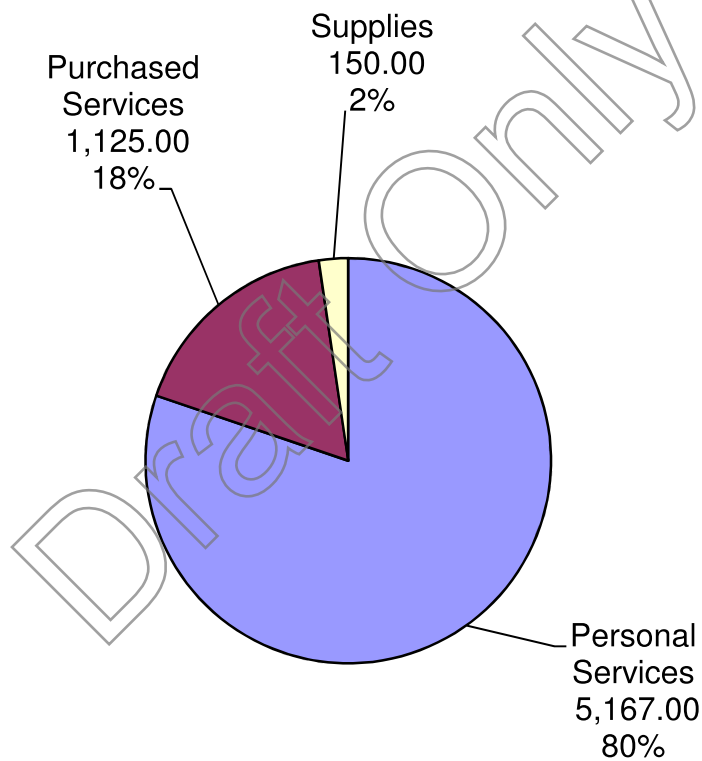
FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	798.66	5,167.00	5,167.00	5,167.00	0.00%
Purchased Services	4,840.47	3,125.00	1,125.00	1,125.00	-64.00%
Supplies	180.81	300.00	150.00	150.00	-50.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	5,819.94	8,592.00	6,442.00	6,442.00	-25.02%

FY 2010-11 Approved Budget



PLANNING AND ZONING COMMISSION

426

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

426	511100	REGULAR EMPLOYEE SALARIES	-	4,800.00	4,800.00	4,800.00	4,800.00
426	512200	FICA CONTRIBUTIONS	798.66	367.00	367.00	367.00	367.00
TOTAL PERSONAL SERVICES			798.66	5,167.00	5,167.00	5,167.00	5,167.00

PURCHASED SERVICES

426	523500	TRAVEL	1,200.47	2,000.00	500.00	500.00	500.00
426	523601	DUES	-	125.00	125.00	125.00	125.00
426	523700	EDUCATION AND TRAINING	-	1,000.00	500.00	500.00	500.00
426	523902	CONTRACT LABOR-GENERAL	1,800.00	-	-	-	-
426	523972	CONTRACT LABOR-OTHER	1,840.00	-	-	-	-
TOTAL PURCHASED SERVICES			4,840.47	3,125.00	1,125.00	1,125.00	1,125.00

SUPPLIES

426	531101	OFFICE SUPPLIES	180.81	300.00	150.00	150.00	150.00
TOTAL SUPPLIES			180.81	300.00	150.00	150.00	150.00

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY			-	-	-	-	-
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TOTAL PLANNING AND ZONING COMMISSION			5,819.94	8,592.00	6,442.00	6,442.00	6,442.00
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NW Georgia Livestock Pavilion



DEPARTMENT PROFILE

The Northwest Georgia Livestock Pavilion, a one building complex under the jurisdiction of the county's extension coordinator and owned by the University of Georgia, is used for agriculture, horticulture, and livestock purposes. This facility is one of two in the state to be used for the annual bull test station and the annual HERD program which is a heifer evaluation program. The pavilion also hosts various national and regional shows including goat, rabbit, steer, lamb, master gardener, and lawn and garden shows. The 4-H and FFA clubs use this facility for their programs and shows. The county contributes utility expenses and performs maintenance to this facility.

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
No positions in this department	-	-	-
TOTAL POSITIONS	-	-	-

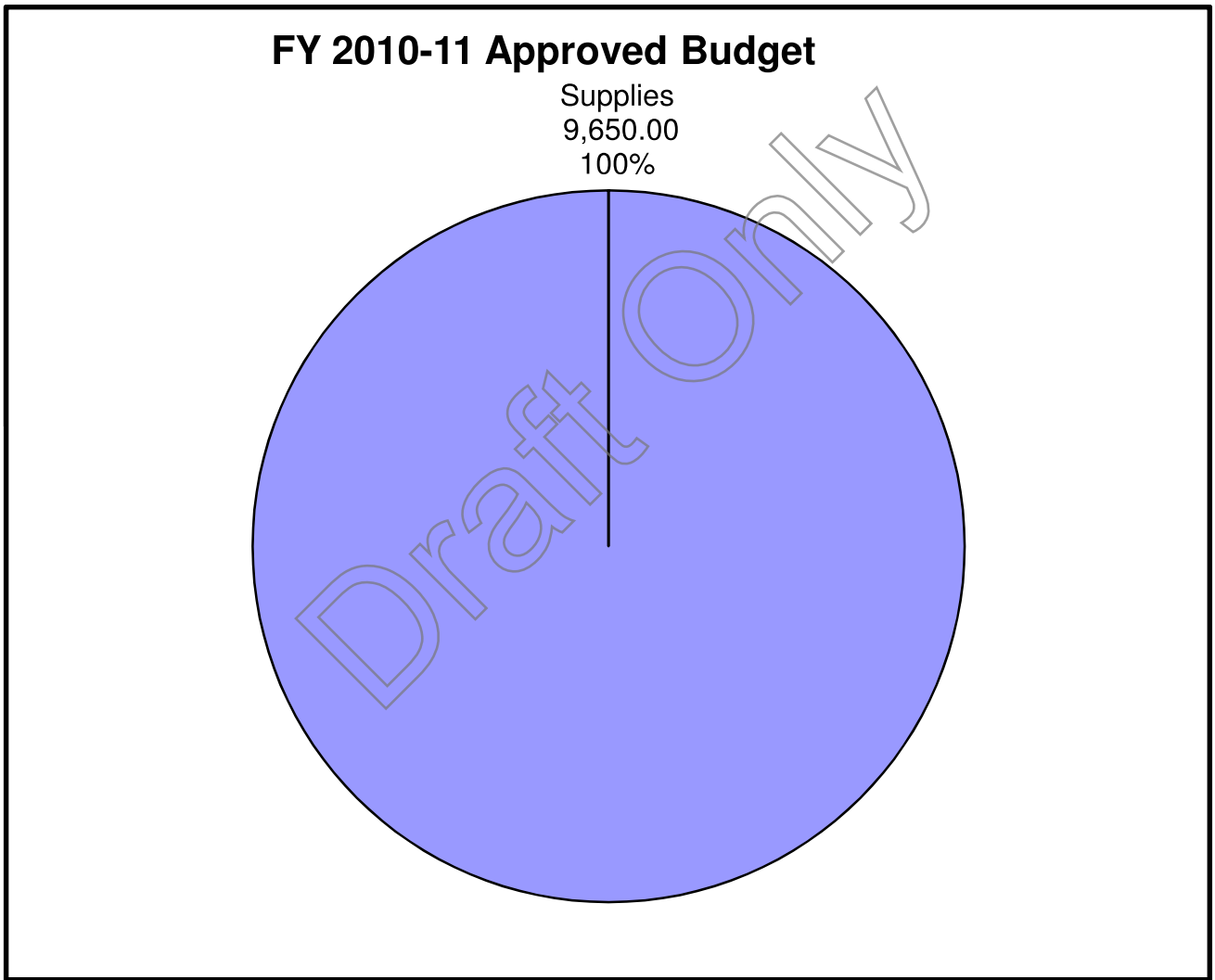
FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

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SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	-	-	-	-	-
Purchased Services	-	-	-	-	-
Supplies	5,286.16	9,650.00	9,650.00	9,650.00	0.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	5,286.16	9,650.00	9,650.00	9,650.00	0.00%



NW GEORGIA LIVESTOCK PAVILION

427

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

427	531110	OPERATIONAL SUPPLIES	-	50.00	50.00	50.00	50.00
427	531140	JANITORIAL SUPPLIES	128.05	200.00	200.00	200.00	200.00
427	531210	WATER/SEWER	1,999.97	2,500.00	2,500.00	2,500.00	2,500.00
427	531230	ELECTRICITY	1,459.87	1,600.00	1,600.00	1,600.00	1,600.00
427	531240	BOTTLED GAS	1,698.27	5,300.00	5,300.00	5,300.00	5,300.00
TOTAL SUPPLIES			5,286.16	9,650.00	9,650.00	9,650.00	9,650.00

CAPITAL OUTLAY

			-	-	-	-
TOTAL CAPITAL OUTLAY			-	-	-	-

TOTAL NW GEORGIA LIVESTOCK PAVILION			5,286.16	9,650.00	9,650.00	9,650.00	9,650.00
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Draft



Gordon County Animal Shelter



DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Animal Control Director	1	1	1
Kennel Operator/Animal Control Officer	1	1	1
Kennel Worker	2	2	2
TOTAL POSITIONS	4	4	4

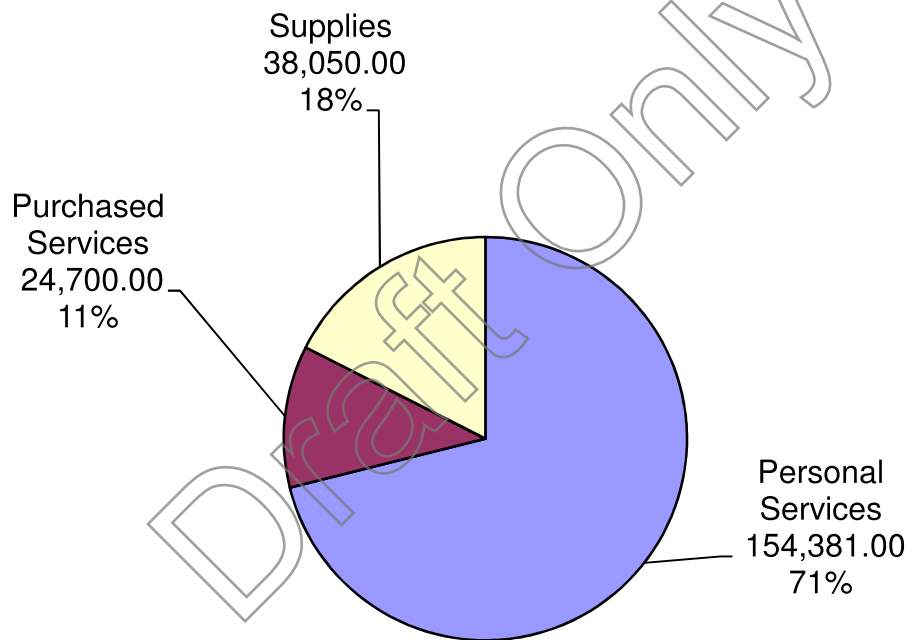
FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	170,768.02	170,959.00	152,138.00	154,381.00	-9.70%
Purchased Services	22,226.89	21,700.00	24,700.00	24,700.00	13.82%
Supplies	31,038.73	36,150.00	38,050.00	38,050.00	5.26%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	224,033.64	228,809.00	214,888.00	217,131.00	-5.10%

FY 2010-11 Approved Budget



ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

428	511100	REGULAR EMPLOYEES SALARIES	40,375.36	108,769.00	104,302.00	104,302.00	104,302.00
428	511101	REGULAR HOURLY EMPLOYEES	55,519.52	-	-	-	-
428	511300	OVERTIME	2,254.46	2,300.00	2,300.00	2,300.00	2,300.00
428	511400	VACATION PAY	4,343.28	-	-	-	-
428	511500	SICK PAY	4,537.00	-	-	-	-
428	511600	HOLIDAY PAY	4,601.09	-	-	-	-
428	511700	LONGEVITY PAY	285.00	360.00	-	-	-
428	511900	OTHER PAY	283.20	-	-	-	-
428	512100	GROUP INSURANCE	44,476.67	46,620.00	37,380.00	37,380.00	39,623.00
428	512200	FICA CONTRIBUTIONS	8,715.46	8,939.00	8,156.00	8,156.00	8,156.00
428	512400	RETIREMENT CONTRIBUTIONS	5,376.98	3,971.00	-	-	-
TOTAL PERSONAL SERVICES			170,768.02	170,959.00	152,138.00	152,138.00	154,381.00

PURCHASED SERVICES

428	521229	VETERINARIAN	13,750.00	11,000.00	14,000.00	14,000.00	14,000.00
428	522210	R&M-BUILDINGS	1,163.38	2,000.00	2,000.00	2,000.00	2,000.00
428	522230	R&M-MACHINERY	149.88	200.00	200.00	200.00	200.00
428	522250	R&M-VEHICLES	3,058.71	1,800.00	1,800.00	1,800.00	1,800.00
428	522290	EXTERMINATING	130.00	500.00	500.00	500.00	500.00
428	522320	RENTAL OF EQUIPMENT & VEHICLES	-	800.00	800.00	800.00	800.00
428	523201	COMM.-TELEPHONE	3,549.46	3,800.00	4,200.00	4,200.00	4,200.00
428	523220	COMM.-POSTAGE	26.46	50.00	50.00	50.00	50.00
428	523300	ADVERTISING	80.00	350.00	350.00	350.00	350.00
428	523400	PRINTING AND BINDING	319.00	600.00	600.00	600.00	600.00
428	523601	DUES	-	600.00	200.00	200.00	200.00
TOTAL PURCHASED SERVICES			22,226.89	21,700.00	24,700.00	24,700.00	24,700.00

ANIMAL CONTROL

428

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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SUPPLIES

428	531101	OFFICE SUPPLIES	65.00	500.00	500.00	500.00	500.00
428	531110	OPERATIONAL SUPPLIES	10,690.03	7,400.00	10,000.00	10,000.00	10,000.00
428	531139	ANIMAL FEED	3,258.06	3,500.00	4,000.00	4,000.00	4,000.00
428	531140	JANITORIAL SUPPLIES	2,052.61	7,200.00	6,000.00	6,000.00	6,000.00
428	531150	AUTOMOTIVE/MACHINERY SUPPLIES	-	200.00	200.00	200.00	200.00
428	531210	WATER/SEWER	127.70	350.00	350.00	350.00	350.00
428	531230	ELECTRICITY	1,992.93	3,500.00	3,500.00	3,500.00	3,500.00
428	531240	BOTTLED GAS	3,314.34	5,000.00	5,000.00	5,000.00	5,000.00
428	531270	GASOLINE/DIESEL	5,040.92	6,500.00	6,500.00	6,500.00	6,500.00
428	531600	SMALL EQUIPMENT	3,814.18	1,000.00	1,000.00	1,000.00	1,000.00
428	531701	UNIFORMS	298.00	600.00	600.00	600.00	600.00
428	531702	SHOES/BOOTS	384.96	400.00	400.00	400.00	400.00
TOTAL SUPPLIES			31,038.73	36,150.00	38,050.00	38,050.00	38,050.00

CAPITAL OUTLAY

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

TOTAL ANIMAL CONTROL			224,033.64	228,809.00	214,888.00	214,888.00	217,131.00
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ORDINANCE ENFORCEMENT

429

DEPARTMENT PROFILE

This department's function was transferred to the Sheriff's Office during FY 2008-09 but still enforces the following county ordinances for compliance: Development Ordinance (subdivision development), Groundwater Recharge Area Protection Ordinance, River Corridor Protection Ordinance, Water Supply Watershed Protection Ordinance, Wetland Protection Ordinance, Soil Erosion and Sedimentation Control Ordinance, Nuisance Ordinance (unsafe buildings), Junk, Scrap, and Salvage Yard Ordinance, Manufactured Homes Ordinance, Flood Damage Prevention Ordinance, Sign Ordinance, Zoning Ordinance, and the Business License Ordinance. The ordinance officer is a certified and sworn law enforcement officer with full citation and arrest powers.

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Ordinance Officer	1	-	-
TOTAL POSITIONS	1	-	-

FY 2010-11 BUDGET HIGHLIGHTS

- The function and budget for this department was transferred to the Sheriff Office during FY 2008-09.

ORDINANCE ENFORCEMENT

429

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	13,164.19	-	-	-	-
Purchased Services	2,851.71	-	-	-	-
Supplies	4,389.35	-	-	-	-
Capital Outlay	21,648.00	-	-	-	-
TOTAL EXPENDITURES	42,053.25	-	-	-	-

Draft Only

ORDINANCE ENFORCEMENT

429

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

429	511100	REGULAR EMPLOYEES SALARIES	5,260.31	-	-	-
429	511400	VACATION PAY	4,007.39	-	-	-
429	511500	SICK PAY	248.67	-	-	-
429	511600	HOLIDAY PAY	153.03	-	-	-
429	512100	GROUP INSURANCE	2,199.18	-	-	-
429	512200	FICA CONTRIBUTIONS	762.43	-	-	-
429	512400	RETIREMENT CONTRIBUTIONS	533.18	-	-	-
TOTAL PERSONAL SERVICES			13,164.19	-	-	-

PURCHASED SERVICES

429	522250	R&M-VEHICLES	21.00	-	-	-
429	523201	COMM.-TELEPHONE	1,387.74	-	-	-
429	523300	ADVERTISING	233.01	-	-	-
429	523500	TRAVEL	409.96	-	-	-
429	523601	DUES	50.00	-	-	-
429	523700	EDUCATION AND TRAINING	750.00	-	-	-
TOTAL PURCHASED SERVICES			2,851.71	-	-	-

SUPPLIES

429	531101	OFFICE SUPPLIES	300.23	-	-	-
429	531110	OPERATIONAL SUPPLIES	110.00	-	-	-
429	531270	GASOLINE/DIESEL	1,533.73	-	-	-
429	531600	SMALL EQUIPMENT	2,124.46	-	-	-
429	531701	UNIFORMS	320.93	-	-	-
TOTAL SUPPLIES			4,389.35	-	-	-

CAPITAL OUTLAY

429	542200	C.O.-VEHICLES	21,648.00	-	-	-
TOTAL CAPITAL OUTLAY			21,648.00	-	-	-

TOTAL ORDINANCE ENFORCEMENT			42,053.25	-	-	-
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Gordon County Public Works Department



DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
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	9	9	9
TOTAL POSITIONS	38	38	38

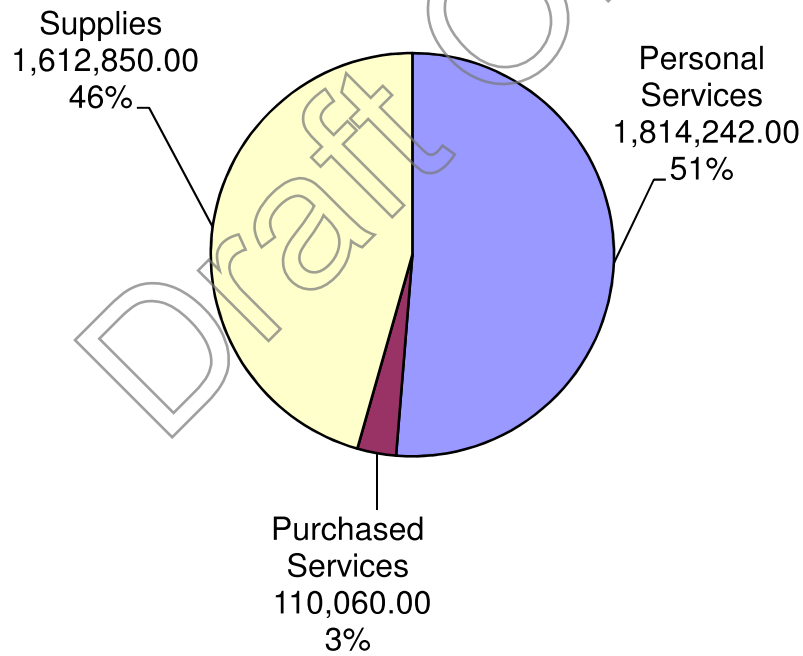
FY 2010-11 BUDGET HIGHLIGHTS

- The annual Road Improvement Program of about 25 miles of road is scheduled to be done by this department using SPLOST-2005 funds - \$1,200,000, a reduction from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	1,609,751.30	1,842,761.00	1,784,896.00	1,814,242.00	-1.55%
Purchased Services	85,042.44	113,700.00	110,060.00	110,060.00	-3.20%
Supplies	1,997,183.64	1,813,850.00	1,612,850.00	1,612,850.00	-11.08%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	3,691,977.38	3,770,311.00	3,507,806.00	3,537,152.00	-6.18%

FY 2010-11 Approved Budget



PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

431	511100	REGULAR EMPLOYEES SALARIES	64,640.69	1,234,659.00	1,193,721.00	1,193,721.00	1,193,721.00
431	511101	REGULAR HOURLY EMPLOYEES	883,959.03	-	-	-	-
431	511300	OVERTIME	8,748.26	10,000.00	10,000.00	10,000.00	10,000.00
431	511400	VACATION PAY	57,789.91	-	-	-	-
431	511500	SICK PAY	27,573.53	-	-	-	-
431	511600	HOLIDAY PAY	47,770.28	-	-	-	-
431	511700	LONGEVITY PAY	4,275.00	4,740.00	-	-	-
431	511900	OTHER PAY	3,371.73	-	-	-	-
431	512100	GROUP INSURANCE	381,101.21	445,095.00	489,090.00	489,090.00	518,436.00
431	512200	FICA CONTRIBUTIONS	85,176.41	100,330.00	92,085.00	92,085.00	92,085.00
431	512400	RETIREMENT CONTRIBUTIONS	45,345.25	47,937.00	-	-	-
TOTAL PERSONAL SERVICES			1,609,751.30	1,842,761.00	1,784,896.00	1,784,896.00	1,814,242.00

PURCHASED SERVICES

431	521230	ENGINEERING	-	3,000.00	-	-	-
431	521307	OTHER TECHNICAL SERVICES	985.12	2,773.00	5,000.00	5,000.00	5,000.00
431	521359	SURVEYING FEES-OTHER	875.00	2,500.00	3,000.00	3,000.00	3,000.00
431	522110	DISPOSAL	1,772.53	1,600.00	1,600.00	1,600.00	1,600.00
431	522201	R&M-SITE IMPROVEMENTS	521.15	2,227.00	2,000.00	2,000.00	2,000.00
431	522210	R&M-BUILDINGS	345.13	5,000.00	5,000.00	5,000.00	5,000.00
431	522230	R&M-MACHINERY	46,106.10	40,000.00	35,000.00	35,000.00	35,000.00
431	522250	R&M-VEHICLES	13,825.90	25,000.00	30,000.00	30,000.00	30,000.00
431	522260	R&M-FURNITURE AND FIXTURES	-	1,000.00	-	-	-
431	522320	RENTAL OF EQUIPMENT & VEHICLES	5,557.17	6,000.00	5,000.00	5,000.00	5,000.00
431	523019	TOWING SERVICES	180.00	1,000.00	1,000.00	1,000.00	1,000.00
431	523201	COMM.TELEPHONE	10,758.95	11,000.00	12,360.00	12,360.00	12,360.00
431	523220	COMM.-POSTAGE	136.38	100.00	100.00	100.00	100.00
431	523300	ADVERTISING	1,624.07	1,500.00	1,500.00	1,500.00	1,500.00
431	523500	TRAVEL	105.00	500.00	-	-	-
431	523700	EDUCATION AND TRAINING	300.00	500.00	500.00	500.00	500.00
431	523972	CONTRACT LABOR-OTHER	1,950.00	10,000.00	8,000.00	8,000.00	8,000.00
TOTAL PURCHASED SERVICES			85,042.44	113,700.00	110,060.00	110,060.00	110,060.00

PUBLIC WORKS DEPARTMENT

431

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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SUPPLIES

431	531101	OFFICE SUPPLIES	1,514.84	2,000.00	2,000.00	2,000.00	2,000.00
431	531110	OPERATIONAL SUPPLIES	20,134.10	20,000.00	20,000.00	20,000.00	20,000.00
431	531120	PAVING MATERIALS	1,639,175.29	1,407,400.00	1,200,000.00	1,200,000.00	1,200,000.00
431	531121	PIPE AND LUMBER	8,453.89	30,000.00	30,000.00	30,000.00	30,000.00
431	531122	DE-ICER	-	1,000.00	1,000.00	1,000.00	1,000.00
431	531123	VEGETATION CONTROL SUPPLIES	4,308.40	4,000.00	4,000.00	4,000.00	4,000.00
431	531124	ROAD SIGNS	27,274.82	20,000.00	20,000.00	20,000.00	20,000.00
431	531127	CHERT	41,499.81	32,600.00	40,000.00	40,000.00	40,000.00
431	531129	DAMAGE TO PRIVATE PROPERTY	7.93	3,000.00	3,000.00	3,000.00	3,000.00
431	531140	JANITORIAL SUPPLIES	2,773.25	2,500.00	2,000.00	2,000.00	2,000.00
431	531150	AUTOMOTIVE/MACHINERY SUPPLIES	33,123.48	35,000.00	45,000.00	45,000.00	45,000.00
431	531151	TIRES AND TUBES	17,973.48	20,000.00	20,000.00	20,000.00	20,000.00
431	531155	MOTOR OIL	2,476.42	3,500.00	2,000.00	2,000.00	2,000.00
431	531210	WATER/SEWER	3,047.66	3,000.00	3,000.00	3,000.00	3,000.00
431	531230	ELECTRICITY	20,711.59	22,000.00	20,000.00	20,000.00	20,000.00
431	531240	BOTTLED GAS	609.48	3,000.00	3,000.00	3,000.00	3,000.00
431	531270	GASOLINE/DIESEL	156,883.92	185,000.00	185,000.00	185,000.00	185,000.00
431	531400	BOOKS AND PERIODICALS	-	100.00	100.00	100.00	100.00
431	531600	SMALL EQUIPMENT	5,703.46	8,968.00	10,000.00	10,000.00	10,000.00
431	531700	OTHER SUPPLIES	61.68	250.00	250.00	250.00	250.00
431	531701	UNIFORMS	7,500.32	5,532.00	-	-	-
431	531702	SHOES/BOOTS	2,957.70	3,500.00	500.00	500.00	500.00
431	531703	SPECIAL GEAR	992.12	1,500.00	2,000.00	2,000.00	2,000.00
TOTAL SUPPLIES			1,997,183.64	1,813,850.00	1,612,850.00	1,612,850.00	1,612,850.00

CAPITAL OUTLAY

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

TOTAL PUBLIC WORKS DEPARTMENT			3,691,977.38	3,770,311.00	3,507,806.00	3,507,806.00	3,537,152.00
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DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Fleet Management Director	1	1	1
Mechanic	4	4	4
Shop Helper	2	2	2
TOTAL POSITIONS	7	7	7

FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

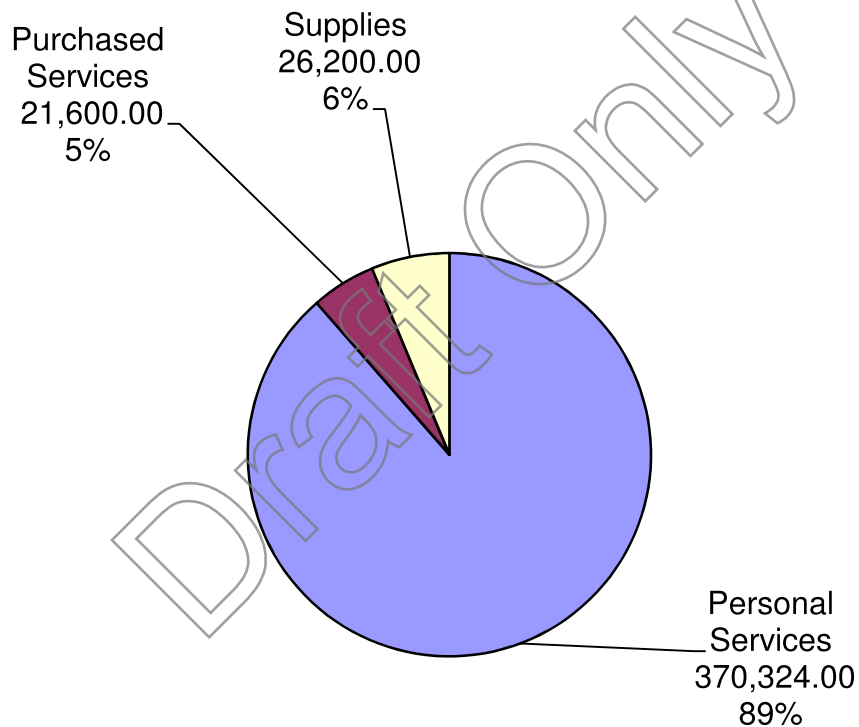


Gordon County Fleet Management Facility

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	378,366.22	396,522.00	365,151.00	370,324.00	-6.61%
Purchased Services	13,204.26	18,900.00	21,600.00	21,600.00	14.29%
Supplies	21,698.84	27,825.00	26,200.00	26,200.00	-5.84%
Capital Outlay	15,118.00	-	-	-	-
TOTAL EXPENDITURES	428,387.32	443,247.00	412,951.00	418,124.00	-5.67%

FY 2010-11 Approved Budget



FLEET MANAGEMENT

435

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

435	511100	REGULAR EMPLOYEES SALARIES	49,457.98	268,377.00	258,623.00	258,623.00	258,623.00
435	511101	REGULAR HOURLY EMPLOYEES	181,195.62	-	-	-	-
435	511300	OVERTIME	196.72	500.00	500.00	500.00	500.00
435	511400	VACATION PAY	14,200.45	-	-	-	-
435	511500	SICK PAY	7,824.65	-	-	-	-
435	511600	HOLIDAY PAY	11,379.31	-	-	-	-
435	511700	LONGEVITY PAY	1,575.00	1,680.00	-	-	-
435	511900	OTHER PAY	316.93	-	-	-	-
435	512100	GROUP INSURANCE	78,374.76	95,445.00	86,205.00	86,205.00	91,378.00
435	512200	FICA CONTRIBUTIONS	20,743.21	21,727.00	19,823.00	19,823.00	19,823.00
435	512400	RETIREMENT CONTRIBUTIONS	13,101.59	8,793.00	-	-	-
TOTAL PERSONAL SERVICES			378,366.22	396,522.00	365,151.00	365,151.00	370,324.00

PURCHASED SERVICES

435	521305	DATA PROCESSING	2,959.00	2,800.00	2,800.00	2,800.00	2,800.00
435	522210	R&M-BUILDINGS	160.93	1,500.00	1,500.00	1,500.00	1,500.00
435	522230	R&M-MACHINERY	1,405.63	3,000.00	3,000.00	3,000.00	3,000.00
435	522250	R&M-VEHICLES	3,975.52	4,300.00	4,300.00	4,300.00	4,300.00
435	523019	TOWING SERVICES	-	500.00	500.00	500.00	500.00
435	523201	COMM.-TELEPHONE	4,338.37	4,200.00	6,900.00	6,900.00	6,900.00
435	523300	ADVERTISING	226.19	300.00	300.00	300.00	300.00
435	523400	PRINTING AND BINDING	138.62	300.00	300.00	300.00	300.00
435	523500	TRAVEL	-	500.00	500.00	500.00	500.00
435	523700	EDUCATION AND TRAINING	-	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			13,204.26	18,900.00	21,600.00	21,600.00	21,600.00

SUPPLIES

435	531101	OFFICE SUPPLIES	212.97	500.00	500.00	500.00	500.00
435	531110	OPERATIONAL SUPPLIES	2,270.36	3,000.00	2,000.00	2,000.00	2,000.00
435	531140	JANITORIAL SUPPLIES	-	250.00	250.00	250.00	250.00
435	531150	AUTOMOTIVE/MACHINERY SUPPLIES	88,397.75	90,000.00	90,000.00	90,000.00	90,000.00
435	531220	NATURAL GAS	632.62	1,000.00	1,000.00	1,000.00	1,000.00
435	531240	BOTTLED GAS	150.59	200.00	200.00	200.00	200.00
435	531270	GASOLINE/DIESEL	5,608.59	8,000.00	7,000.00	7,000.00	7,000.00
435	531600	SMALL EQUIPMENT	9,960.60	10,000.00	10,000.00	10,000.00	10,000.00
435	531701	UNIFORMS	4,019.99	4,000.00	4,500.00	4,500.00	4,500.00
435	531702	SHOES/BOOTS	497.46	875.00	750.00	750.00	750.00
435	531712	REIMBURSEMENT FOR SUPPLIES	(90,052.09)	(90,000.00)	(90,000.00)	(90,000.00)	(90,000.00)
TOTAL SUPPLIES			21,698.84	27,825.00	26,200.00	26,200.00	26,200.00

CAPITAL OUTLAY

435	541300	C.O. BUILDINGS	15,118.00	-	-	-	-
TOTAL CAPITAL OUTLAY			15,118.00	-	-	-	-

TOTAL FLEET MANAGEMENT			428,387.32	443,247.00	412,951.00	412,951.00	418,124.00
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Gordon County Public Defenders Office



DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Public Defender	1	1	1
Asst. Public Defender IV	1	1	1
Asst. Public Defender II (one partially county-paid)	3	3	3
Asst. Public Defender I (one county-paid)	4	4	4
Investigator	2	2	2
Paralegal/Administrative (one is county-paid and one is partially county-paid)	5	5	5
TOTAL POSITIONS	16	16	16

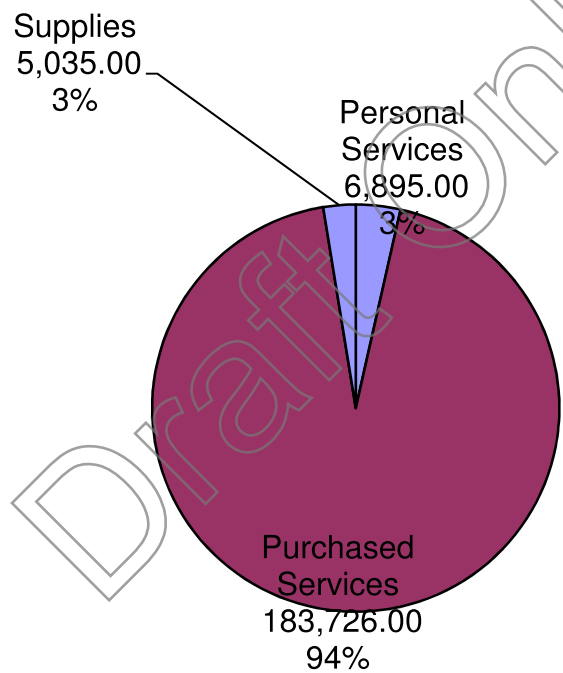
FY 2010-11 BUDGET HIGHLIGHTS

- Contract labor-general expenses have decreased due to a \$10,000 credit from the state to be applied to next fiscal year's expenses.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	-	-	6,895.00	6,895.00	100.00%
Purchased Services	192,731.48	201,669.00	183,726.00	183,726.00	-8.90%
Supplies	5,530.78	5,535.00	5,035.00	5,035.00	-9.03%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	198,262.26	207,204.00	195,656.00	195,656.00	-5.57%

FY 2010-11 Approved Budget



PUBLIC DEFENDERS OFFICE

436

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

436	511100	REGULAR EMPLOYEES SALARIES	-	-	6,405.00	6,405.00	6,405.00
436	512200	FICA CONTRIBUTIONS	-	-	490.00	490.00	490.00
TOTAL PERSONAL SERVICES			-	-	6,895.00	6,895.00	6,895.00

PURCHASED SERVICES

436	521301	COURT REPORTING	844.56	835.00	835.00	835.00	835.00
436	522250	R&M-VEHICLES	-	450.00	450.00	450.00	450.00
436	522320	RENTAL OF EQUIPMENT & VEHICLES	3,648.56	3,600.00	1,200.00	1,200.00	1,200.00
436	523201	COMM.-TELEPHONE	2,992.57	2,500.00	4,800.00	4,800.00	4,800.00
436	523220	COMM.-POSTAGE	231.81	600.00	600.00	600.00	600.00
436	523400	PRINTING AND BINDING	44.95	1,000.00	1,000.00	1,000.00	1,000.00
436	523601	DUES	612.00	1,050.00	1,050.00	1,050.00	1,050.00
436	523700	EDUCATION AND TRAINING	110.00	380.00	380.00	380.00	380.00
436	523902	CONTRACT LABOR-GENERAL	184,247.03	191,254.00	173,411.00	173,411.00	173,411.00
TOTAL PURCHASED SERVICES			192,731.48	201,669.00	183,726.00	183,726.00	183,726.00

SUPPLIES

436	531101	OFFICE SUPPLIES	2,509.13	3,700.00	3,700.00	3,700.00	3,700.00
436	531400	BOOKS AND PERIODICALS	1,949.84	1,335.00	1,335.00	1,335.00	1,335.00
436	531600	SMALL EQUIPMENT	1,071.81	500.00	-	-	-
TOTAL SUPPLIES			5,530.78	5,535.00	5,035.00	5,035.00	5,035.00

CAPITAL OUTLAY

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

TOTAL PUBLIC DEFENDERS OFFICE			198,262.26	207,204.00	195,656.00	195,656.00	195,656.00
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Draft Only

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 2008-09	FY 2009-10	FY 2010-11
Historic Preservation Commission Member	5	5	5
Secretary (Existing employee)	1	1	1
TOTAL POSITIONS	6	6	6

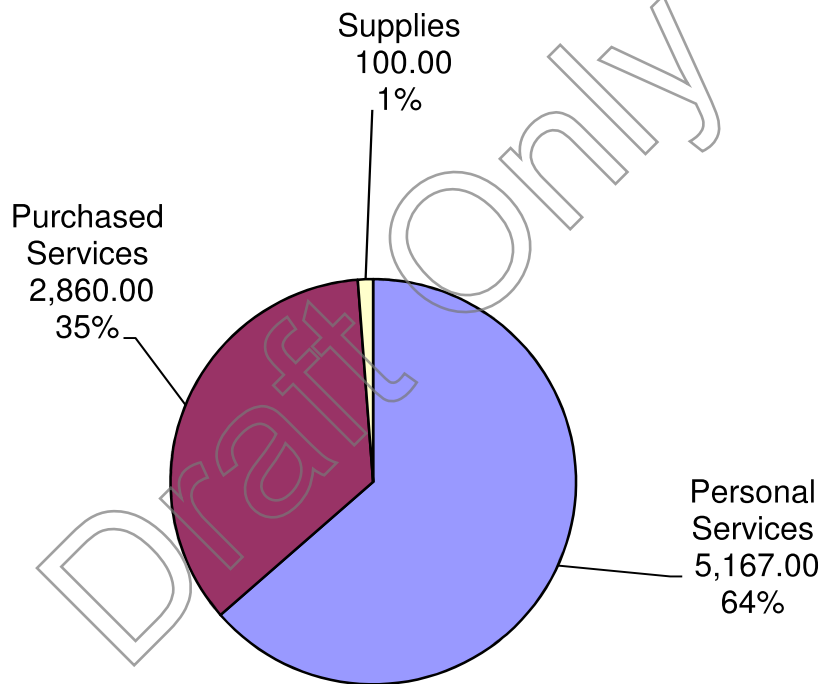
FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	801.72	5,167.00	5,167.00	5,167.00	0.00%
Purchased Services	30,153.82	7,585.00	2,860.00	2,860.00	-62.29%
Supplies	-	400.00	100.00	100.00	-75.00%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	30,955.54	13,152.00	8,127.00	8,127.00	-38.21%

FY 2010-11 Approved Budget



HISTORIC PRESERVATION COMMISSION

437

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

437	511100	REGULAR EMPLOYEES SALARIES	-	4,800.00	4,800.00	4,800.00	4,800.00
437	512200	FICA CONTRIBUTIONS	801.72	367.00	367.00	367.00	367.00
TOTAL PERSONAL SERVICES			801.72	5,167.00	5,167.00	5,167.00	5,167.00

PURCHASED SERVICES

437	521210	CONSULTING	24,917.74	5,000.00	1,500.00	1,500.00	1,500.00
437	523300	ADVERTISING	305.28	360.00	360.00	360.00	360.00
437	523500	TRAVEL	240.80	1,000.00	500.00	500.00	500.00
437	523601	DUES	-	225.00	-	-	-
437	523700	EDUCATION AND TRAINING	250.00	1,000.00	500.00	500.00	500.00
437	523902	CONTRACT LABOR-GENERAL	2,400.00	-	-	-	-
437	523972	CONTRACT LABOR-OTHER	2,040.00	-	-	-	-
TOTAL PURCHASED SERVICES			30,153.82	7,585.00	2,860.00	2,860.00	2,860.00

SUPPLIES

437	531101	OFFICE SUPPLIES	-	400.00	100.00	100.00	100.00
TOTAL SUPPLIES			-	400.00	100.00	100.00	100.00

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY			-	-	-	-	-
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TOTAL HISTORIC PRESERVATION COMMISSION			30,955.54	13,152.00	8,127.00	8,127.00	8,127.00
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Gordon County Wall Street Annex

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

2nd Floor - Geographic Information System and Information Technology Department

3rd Floor - Finance Department & Purchasing



DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Department Director	1	-	-
Zoning Administrator	1	1	1
TOTAL POSITIONS	2	1	1

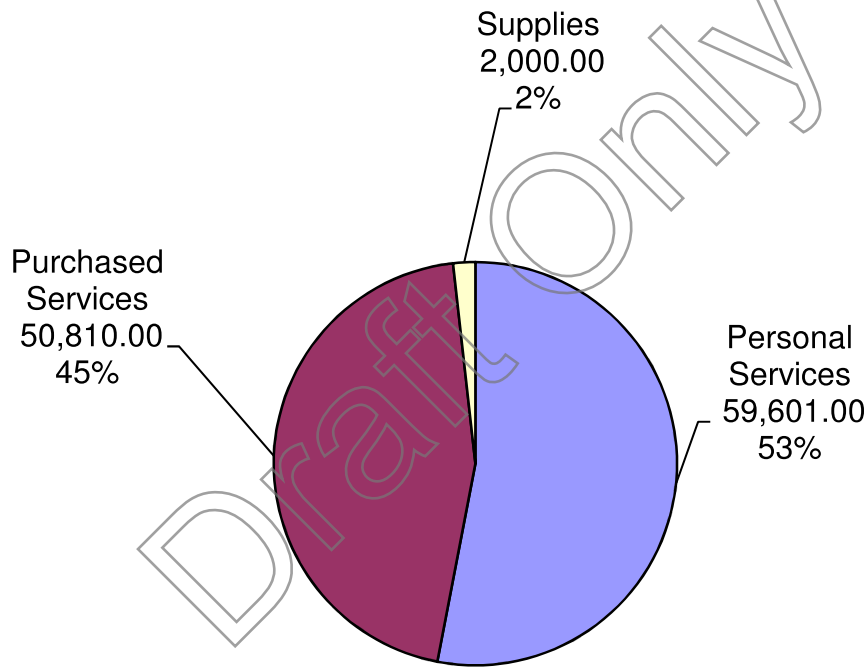
FY 2010-11 BUDGET HIGHLIGHTS

- Continuation of consulting expenses to have Mactec prepare zoning reports, attend the monthly Planning and Zoning Commission meetings, and provide engineering reviews as needed - \$40,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	68,503.68	61,763.00	58,624.00	59,601.00	-3.50%
Purchased Services	48,451.01	53,400.00	50,810.00	50,810.00	-4.85%
Supplies	641.86	3,900.00	2,000.00	2,000.00	-48.72%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	117,596.55	119,063.00	111,434.00	112,411.00	-5.59%

FY 2010-11 Approved Budget



PLANNING & DEVELOPMENT DEPT.

438

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

438	511100	REGULAR EMPLOYEES SALARIES	39,103.43	40,627.00	39,339.00	39,339.00	39,339.00
438	511400	VACATION PAY	4,794.09	-	-	-	-
438	511500	SICK PAY	1,229.32	-	-	-	-
438	511600	HOLIDAY PAY	1,730.88	-	-	-	-
438	511700	LONGEVITY PAY	225.00	240.00	-	-	-
438	511900	OTHER PAY	472.06	-	-	-	-
438	512100	GROUP INSURANCE	14,940.02	16,275.00	16,275.00	16,275.00	17,252.00
438	512200	FICA CONTRIBUTIONS	3,697.38	3,283.00	3,010.00	3,010.00	3,010.00
438	512400	RETIREMENT CONTRIBUTIONS	2,311.50	1,338.00	-	-	-
TOTAL PERSONAL SERVICES			68,503.68	61,763.00	58,624.00	58,624.00	59,601.00

PURCHASED SERVICES

438	521210	CONSULTING	41,064.48	40,000.00	40,000.00	40,000.00	40,000.00
438	522230	R&M-MACHINERY	-	150.00	150.00	150.00	150.00
438	522250	R&M-VEHICLES	-	500.00	500.00	500.00	500.00
438	522270	R&M-COMPUTERS	-	100.00	100.00	100.00	100.00
438	522320	RENTAL OF EQUIPMENT & VEHICLES	-	500.00	-	-	-
438	523201	COMM.-TELEPHONE	-	200.00	360.00	360.00	360.00
438	523220	COMM.-POSTAGE	431.26	650.00	650.00	650.00	650.00
438	523300	ADVERTISING	5,818.56	7,500.00	7,000.00	7,000.00	7,000.00
438	523400	PRINTING AND BINDING	-	1,500.00	800.00	800.00	800.00
438	523500	TRAVEL	391.71	1,000.00	500.00	500.00	500.00
438	523601	DUES	225.00	300.00	250.00	250.00	250.00
438	523700	EDUCATION AND TRAINING	520.00	1,000.00	500.00	500.00	500.00
TOTAL PURCHASED SERVICES			48,451.01	53,400.00	50,810.00	50,810.00	50,810.00

SUPPLIES

438	531101	OFFICE SUPPLIES	502.90	1,500.00	800.00	800.00	800.00
438	531110	OPERATIONAL SUPPLIES	93.96	700.00	500.00	500.00	500.00
438	531150	AUTO MACHINERY	-	100.00	100.00	100.00	100.00
438	531270	GASOLINE/DIESEL	-	500.00	500.00	500.00	500.00
438	531400	BOOKS AND PERIODICALS	45.00	100.00	100.00	100.00	100.00
438	531600	SMALL EQUIPMENT	-	1,000.00	-	-	-
TOTAL SUPPLIES			641.86	3,900.00	2,000.00	2,000.00	2,000.00

CAPITAL OUTLAY

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

TOTAL PLANNING & DEVELOPMENT DEPT.			117,596.55	119,063.00	111,434.00	111,434.00	112,411.00
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Gordon County Senior Citizens Center



DEPARTMENT PROFILE

The Senior Citizen Center provides many programs for the county's senior adults including exercise classes, legal aid assistance, field trips, bingo games, evening dances, free lunches, health screenings, and various seminars on such topics as tax assistance, fire safety, and driver safety. The Senior Citizen Center has a fully equipped exercise room, pool tables, and card tables and has operating hours from 8:00 a.m. to 5:00 p.m. Monday through Friday. The Center is also responsible for delivering meals to home bound citizens on a daily basis through the Meals on Wheels Program. The dispatching functions for all 5311 transit calls are housed at this center.

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Senior Citizens Director	1	1	1
Meals on Wheels Driver (Part-time)	1	1	1
TOTAL POSITIONS	2	2	2

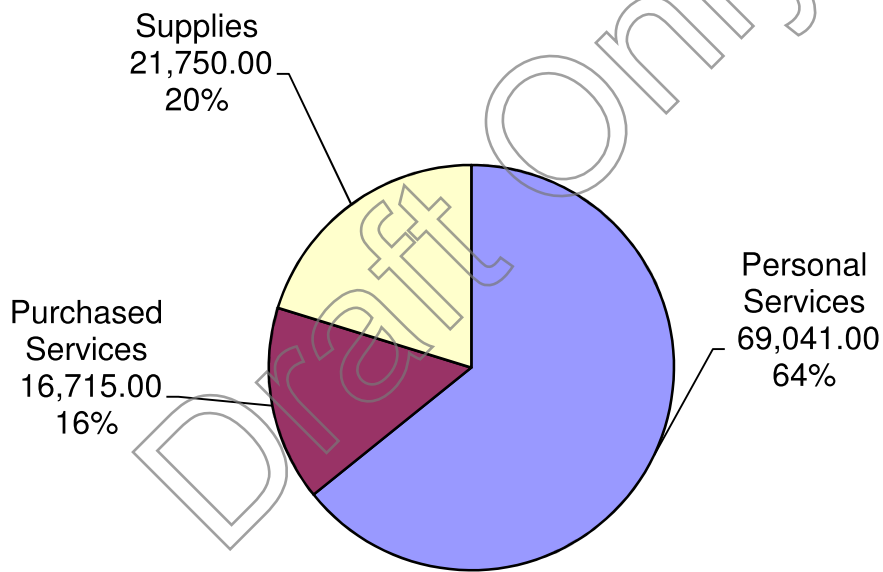
FY 2010-11 BUDGET HIGHLIGHTS

- Operational supplies expenses have increased to purchase a replacement computer - \$1,000.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	67,543.51	73,405.00	68,618.00	69,041.00	-5.95%
Purchased Services	13,129.21	18,515.00	16,715.00	16,715.00	-9.72%
Supplies	20,630.23	22,500.00	21,750.00	21,750.00	-3.33%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	101,302.95	114,420.00	107,083.00	107,506.00	-6.04%

FY 2010-11 Approved Budget



SENIOR CITIZENS CENTER

440

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

440	511100	REGULAR EMPLOYEES SALARIES	44,923.38	59,167.00	57,206.00	57,206.00	57,206.00
440	511110	PART-TIME SALARIES	8,507.76	-	-	-	-
440	511700	LONGEVITY PAY	60.00	240.00	-	-	-
440	512100	GROUP INSURANCE	7,590.25	7,035.00	7,035.00	7,035.00	7,458.00
440	512200	FICA CONTRIBUTIONS	4,241.66	4,772.00	4,377.00	4,377.00	4,377.00
440	512400	RETIREMENT CONTRIBUTIONS	2,220.46	2,191.00	-	-	-
TOTAL PERSONAL SERVICES			67,543.51	73,405.00	68,618.00	68,618.00	69,041.00

PURCHASED SERVICES

440	522110	DISPOSAL	659.37	700.00	700.00	700.00	700.00
440	522130	CUSTODIAL	3,115.00	7,700.00	7,700.00	7,700.00	7,700.00
440	522210	R&M-BUILDINGS	3,790.00	3,500.00	3,000.00	3,000.00	3,000.00
440	522250	R&M-VEHICLES	835.52	800.00	800.00	800.00	800.00
440	522320	RENTAL OF EQUIPMENT & VEHICLES	1,916.52	2,500.00	1,000.00	1,000.00	1,000.00
440	523201	COMM.-TELEPHONE	2,785.80	3,000.00	3,400.00	3,400.00	3,400.00
440	523220	COMM.-POSTAGE	-	15.00	15.00	15.00	15.00
440	523300	ADVERTISING	-	100.00	100.00	100.00	100.00
440	523500	TRAVEL	27.00	100.00	-	-	-
440	523700	EDUCATION AND TRAINING	-	100.00	-	-	-
TOTAL PURCHASED SERVICES			13,129.21	18,515.00	16,715.00	16,715.00	16,715.00

SUPPLIES

440	531101	OFFICE SUPPLIES	69.90	100.00	100.00	100.00	100.00
440	531110	OPERATIONAL SUPPLIES	3,771.15	4,300.00	5,000.00	5,000.00	5,000.00
440	531140	JANITORIAL SUPPLIES	253.02	400.00	150.00	150.00	150.00
440	531210	WATER/SEWER	366.04	500.00	500.00	500.00	500.00
440	531220	NATURAL GAS	2,010.20	3,000.00	3,000.00	3,000.00	3,000.00
440	531230	ELECTRICITY	8,940.59	9,000.00	9,000.00	9,000.00	9,000.00
440	531270	GASOLINE/DIESEL	3,301.21	4,000.00	4,000.00	4,000.00	4,000.00
440	531600	SMALL EQUIPMENT	1,918.12	1,200.00	-	-	-
TOTAL SUPPLIES			20,630.23	22,500.00	21,750.00	21,750.00	21,750.00

CAPITAL OUTLAY

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

TOTAL SENIOR CITIZENS CENTER			101,302.95	114,420.00	107,083.00	107,083.00	107,506.00
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Beach Area - Salacoa Creek Park



New Playground - Salacoa Creek Park



DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Park Caretaker	1	1	1
Lifeguards (Full-time seasonal)	8	8	8
General Laborer (Full-time seasonal)	1	1	1
TOTAL POSITIONS	10	10	10

FY 2010-11 BUDGET HIGHLIGHTS

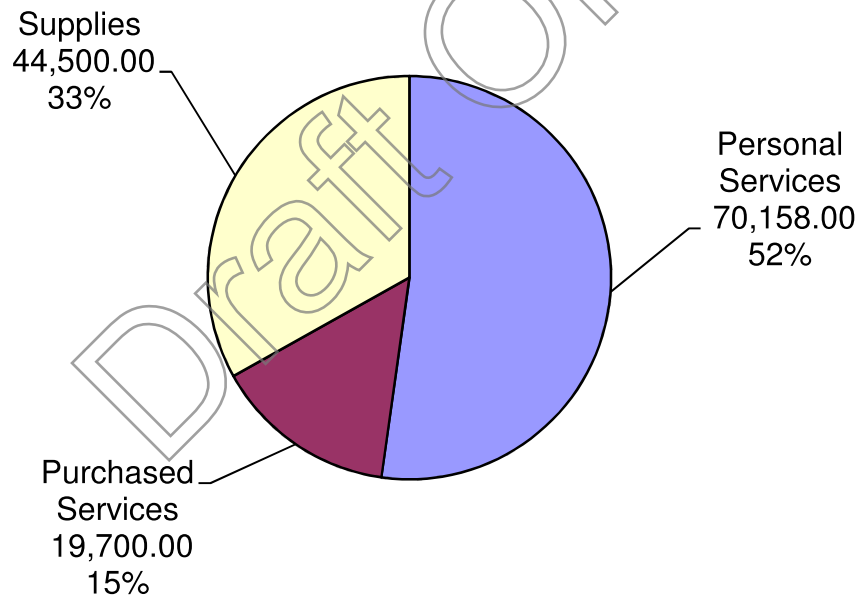
- The concession stand operation will be outsourced to the caretaker's wife under contract using no county funds.

Draft Only

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	83,930.28	78,993.00	69,181.00	70,158.00	-11.18%
Purchased Services	21,327.48	21,600.00	19,700.00	19,700.00	-8.80%
Supplies	37,394.91	47,000.00	44,500.00	44,500.00	-5.32%
Capital Outlay	7,272.00	-	-	-	-
TOTAL EXPENDITURES	149,924.67	147,593.00	133,381.00	134,358.00	-8.97%

FY 2010-11 Approved Budget



SALACOA CREEK PARK

452

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

452	511100	REGULAR EMPLOYEES SALARIES	27,225.33	55,975.00	49,146.00	49,146.00	49,146.00
452	511110	PART-TIME SALARIES	28,301.16	-	-	-	-
452	511300	OVERTIME	-	500.00	-	-	-
452	511400	VACATION PAY	3,338.76	-	-	-	-
452	511600	HOLIDAY PAY	1,112.91	-	-	-	-
452	511700	LONGEVITY PAY	345.00	375.00	-	-	-
452	511900	OTHER PAY	185.52	-	20,437.00	-	-
452	512100	GROUP INSURANCE	17,193.98	16,275.00	16,275.00	16,275.00	17,252.00
452	512200	FICA CONTRIBUTIONS	4,613.77	4,421.00	3,760.00	3,760.00	3,760.00
452	512400	RETIREMENT CONTRIBUTIONS	1,613.85	1,447.00	-	-	-
TOTAL PERSONAL SERVICES			83,930.28	78,993.00	89,618.00	69,181.00	70,158.00

PURCHASED SERVICES

452	522110	DISPOSAL	1,740.00	2,500.00	2,500.00	2,500.00	2,500.00
452	522201	R&M-SITE IMPROVEMENTS	4,641.20	5,100.00	4,000.00	4,000.00	4,000.00
452	522210	R&M-BUILDINGS	5,776.59	5,000.00	5,000.00	5,000.00	5,000.00
452	522230	R&M-MACHINERY	2,500.34	3,000.00	2,000.00	2,000.00	2,000.00
452	522250	R&M-VEHICLES	1,949.67	500.00	500.00	500.00	500.00
452	522320	RENTAL OF EQUIPMENT & VEHICLES	-	500.00	500.00	500.00	500.00
452	523201	COMM.-TELEPHONE	2,561.51	3,500.00	3,700.00	3,700.00	3,700.00
452	523300	ADVERTISING	2,158.17	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			21,327.48	21,600.00	19,700.00	19,700.00	19,700.00

SUPPLIES

452	531101	OFFICE SUPPLIES	-	500.00	500.00	500.00	500.00
452	531110	OPERATIONAL SUPPLIES	3,732.74	5,000.00	6,500.00	5,000.00	5,000.00
452	531140	JANITORIAL SUPPLIES	2,746.60	5,000.00	2,500.00	2,500.00	2,500.00
452	531210	WATER/SEWER	14,215.65	14,100.00	14,500.00	14,500.00	14,500.00
452	531230	ELECTRICITY	12,402.85	13,900.00	15,000.00	15,000.00	15,000.00
452	531240	BOTTLED GAS	575.97	1,500.00	1,500.00	1,500.00	1,500.00
452	531270	GASOLINE/DIESEL	2,547.19	4,000.00	5,000.00	5,000.00	5,000.00
452	531500	SUPPLIES/INV PURCH FOR RESALE	300.32	1,500.00	-	-	-
452	531600	SMALL EQUIPMENT	290.00	1,000.00	-	-	-
452	531701	UNIFORMS	583.59	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			37,394.91	47,000.00	46,000.00	44,500.00	44,500.00

CAPITAL OUTLAY

452	542100	C.O.-MACHINERY	7,272.00	-	-	-	-
TOTAL CAPITAL OUTLAY			7,272.00	-	-	-	-

TOTAL SALACOA CREEK PARK			149,924.67	147,593.00	155,318.00	133,381.00	134,358.00
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Community Center - Sonoraville Recreation Complex



Ball Fields - Sonoraville Recreation Complex



DEPARTMENT PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Parks & Recreation Director	1	1	1
Assistant Director/Athletic Coordinator	1	1	1
Assistant Athletic Coordinator	1	1	1
Recreation Programmer	1	1	1
Grounds Maintenance Worker	3	3	3
Secretary	1	1	1
Housekeeper	1	1	1
Night Supervisor & Maintenance (Part-time)	5	5	4
TOTAL POSITIONS	14	14	13

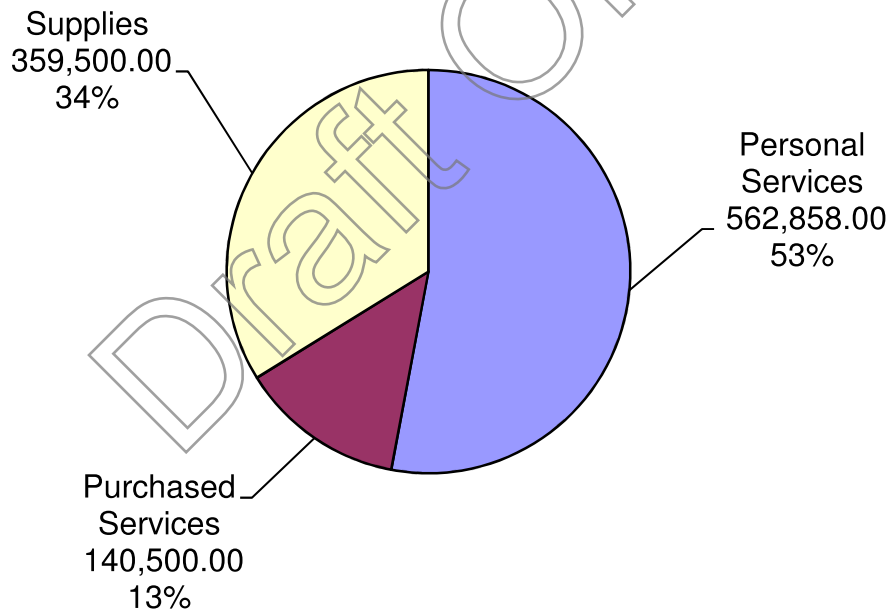
FY 2010-11 BUDGET HIGHLIGHTS

- Purchase of small equipment consisting of a replacement 60 inch zero turn riding lawnmower, a replacement 54 inch zero turn riding lawnmower, and various safety equipment - \$16,500.

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	496,791.46	602,694.00	555,178.00	562,858.00	-6.61%
Purchased Services	200,343.83	178,705.00	140,500.00	140,500.00	-21.38%
Supplies	333,270.21	354,050.00	359,500.00	359,500.00	1.54%
Capital Outlay	24,310.52	-	-	-	-
TOTAL EXPENDITURES	1,054,716.02	1,135,449.00	1,055,178.00	1,062,858.00	-6.39%

FY 2010-11 Approved Budget



PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

454	511100	REGULAR EMPLOYEES SALARIES	258,320.13	407,509.00	390,576.00	381,826.00	381,826.00
454	511110	PART-TIME SALARIES	46,498.34	-	-	-	-
454	511300	OVERTIME	15,094.11	15,000.00	15,000.00	15,000.00	15,000.00
454	511400	VACATION PAY	3,662.38	-	-	-	-
454	511500	SICK PAY	2,947.33	-	-	-	-
454	511600	HOLIDAY PAY	11,184.69	-	-	-	-
454	511700	LONGEVITY PAY	480.00	630.00	-	-	-
454	512100	GROUP INSURANCE	107,841.27	135,030.00	127,995.00	127,995.00	135,675.00
454	512200	FICA CONTRIBUTIONS	41,316.32	33,453.00	31,027.00	30,357.00	30,357.00
454	512400	RETIREMENT CONTRIBUTIONS	9,446.89	11,072.00	-	-	-
TOTAL PERSONAL SERVICES			496,791.46	602,694.00	564,598.00	555,178.00	562,858.00

PURCHASED SERVICES

454	522110	DISPOSAL	4,968.00	6,500.00	6,500.00	6,500.00	6,500.00
454	522140	LAWN CARE	21,172.35	19,000.00	27,000.00	27,000.00	27,000.00
454	522150	OFFICIATING	64,027.50	20,000.00	-	-	-
454	522201	R&M-SITE IMPROVEMENTS	30,826.23	22,000.00	20,000.00	20,000.00	20,000.00
454	522210	R&M-BUILDINGS	25,021.30	22,000.00	22,000.00	22,000.00	22,000.00
454	522230	R&M-MACHINERY	12,381.56	12,000.00	12,000.00	12,000.00	12,000.00
454	522250	R&M-VEHICLES	4,915.21	6,000.00	6,000.00	6,000.00	6,000.00
454	522320	RENTAL OF EQUIPMENT & VEHICLES	2,595.26	6,000.00	5,500.00	5,500.00	5,500.00
454	523201	COMM.-TELEPHONE	14,427.97	15,000.00	15,000.00	15,000.00	15,000.00
454	523220	COMM.-POSTAGE	362.05	2,000.00	1,000.00	1,000.00	1,000.00
454	523300	ADVERTISING	7,488.95	10,000.00	10,000.00	10,000.00	10,000.00
454	523500	TRAVEL	2,998.09	6,500.00	4,000.00	4,000.00	4,000.00
454	523601	DUES	865.00	3,055.00	3,000.00	3,000.00	3,000.00
454	523635	ENTRY FEES	7,299.36	26,650.00	7,000.00	7,000.00	7,000.00
454	523700	EDUCATION AND TRAINING	1,015.00	2,000.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			200,343.83	178,705.00	140,500.00	140,500.00	140,500.00

PARKS & RECREATION DEPARTMENT

454

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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SUPPLIES

454	531101	OFFICE SUPPLIES	2,446.81	5,000.00	5,000.00	5,000.00	5,000.00
454	531110	OPERATIONAL SUPPLIES	25,803.25	22,000.00	20,000.00	20,000.00	20,000.00
454	531140	JANITORIAL SUPPLIES	14,285.65	15,000.00	15,000.00	15,000.00	15,000.00
454	531210	WATER/SEWER	10,792.99	20,000.00	15,000.00	15,000.00	15,000.00
454	531220	NATURAL GAS	9,472.53	16,000.00	15,000.00	15,000.00	15,000.00
454	531230	ELECTRICITY	141,430.42	145,000.00	145,000.00	145,000.00	145,000.00
454	531270	GASOLINE/DIESEL	8,754.71	15,000.00	12,000.00	12,000.00	12,000.00
454	531500	SUPPLIES/INV PURCH FOR RESALE	34,114.59	30,000.00	35,000.00	35,000.00	35,000.00
454	531600	SMALL EQUIPMENT	8,325.90	2,050.00	16,500.00	16,500.00	16,500.00
454	531610	SPORTS EQUIPMENT	25,181.66	29,000.00	26,000.00	26,000.00	26,000.00
454	531701	UNIFORMS	52,661.70	55,000.00	55,000.00	55,000.00	55,000.00
TOTAL SUPPLIES			333,270.21	354,050.00	359,500.00	359,500.00	359,500.00

CAPITAL OUTLAY

454	541200	C.O.-SITE IMPROVEMENTS	24,310.52	-	-	-	-
TOTAL CAPITAL OUTLAY			24,310.52	-	-	-	-

TOTAL PARKS & RECREATION DEPARTMENT			1,054,716.02	1,135,449.00	1,064,598.00	1,055,178.00	1,062,858.00
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Draft Only

DEPARTMENT PROFILE

The Geographic Information System (GIS) Office, under the direction of the Information Technology Director, is responsible for the creation, implementation, and maintenance of the county's recently created geographic information system. This office collects data to build map layers that provides a variety of information that can be easily viewed from a map. This information enhances the efficiency and timeliness of information and decision making. This office also maintains property parcel information and prints informative maps for other county departments and the general public.

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
GIS Manager	1	1	1
TOTAL POSITIONS	1	1	1

FY 2010-11 BUDGET HIGHLIGHTS

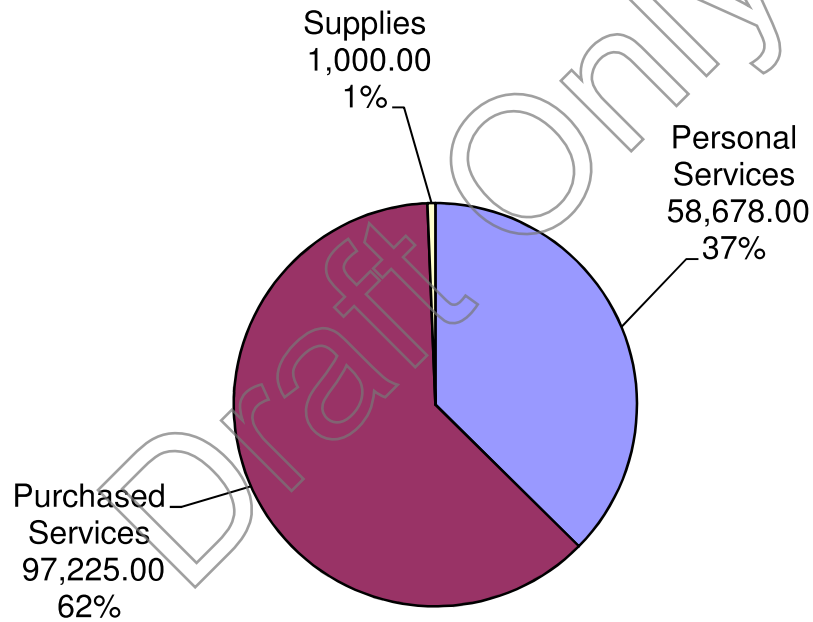
- Consulting expenses have increased to fund a new aerial fly-over of the entire county to replace the 2005 maps - \$67,000.

Draft Only

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	52,399.92	51,392.00	57,701.00	58,678.00	14.18%
Purchased Services	27,107.93	61,700.00	97,225.00	97,225.00	57.58%
Supplies	2,386.49	1,500.00	1,000.00	1,000.00	-33.33%
Capital Outlay	16,628.84	-	-	-	-
TOTAL EXPENDITURES	98,523.18	114,592.00	155,926.00	156,903.00	36.92%

FY 2010-11 Approved Budget



GEOGRAPHIC INFORMATION SYSTEM OFFICE

458

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

458	511100	REG SALARY	36,249.80	39,743.00	38,482.00	38,482.00	38,482.00
458	511400	VACATION PAY	1,385.34	-	-	-	-
458	511500	SICK PAY	769.64	-	-	-	-
458	511600	HOLIDAY PAY	1,693.21	-	-	-	-
458	511700	LONGEVITY	90.00	105.00	-	-	-
458	512100	GROUP INSURANCE	7,006.43	7,035.00	16,275.00	16,275.00	17,252.00
458	512200	FICA CONTRIBUTIONS	3,204.54	3,201.00	2,944.00	2,944.00	2,944.00
458	512400	RETIREMENT CONTRIBUTIONS	2,000.96	1,308.00	-	-	-
TOTAL PERSONAL SERVICES			52,399.92	51,392.00	57,701.00	57,701.00	58,678.00

PURCHASED SERVICES

458	521210	CONSULTING	26,105.21	34,500.00	95,000.00	72,000.00	72,000.00
458	522230	R&M-MACHINERY	-	500.00	500.00	500.00	500.00
458	522250	R&M-VEHICLE	-	500.00	500.00	500.00	500.00
458	522270	R&M-COMPUTER	-	250.00	500.00	500.00	500.00
458	523201	COMM.-TELEPHONE	776.84	1,000.00	1,100.00	1,100.00	1,100.00
458	523220	COMM.-POSTAGE	-	250.00	75.00	75.00	75.00
458	523300	ADVERTISING	225.88	100.00	50.00	50.00	50.00
458	523500	TRAVEL	-	250.00	250.00	250.00	250.00
458	523601	DUES	-	150.00	250.00	250.00	250.00
458	523700	EDUCATION AND TRAINING	-	1,000.00	2,000.00	2,000.00	2,000.00
458	523800	LICENSES	-	23,200.00	20,000.00	20,000.00	20,000.00
TOTAL PURCHASED SERVICES			27,107.93	61,700.00	120,225.00	97,225.00	97,225.00

SUPPLIES

458	531101	OFFICE SUPPLIES	1,004.63	800.00	1,000.00	1,000.00	1,000.00
458	531600	SMALL EQUIPMENT	1,381.86	500.00	-	-	-
458	531701	UNIFORMS	-	200.00	-	-	-
TOTAL SUPPLIES			2,386.49	1,500.00	1,000.00	1,000.00	1,000.00

CAPITAL OUTLAY

458	542400	C.O.-COMPUTERS	16,628.84	-	-	-	-
TOTAL CAPITAL OUTLAY			16,628.84	-	-	-	-

TOTAL GEOGRAPHIC INFORMATION SYSTEM OFFICE			98,523.18	114,592.00	178,926.00	155,926.00	156,903.00
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Draft Only



GENERAL FUND
Departmental Budgets of the
Outside Agencies



Gordon County Health Department



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 county considers those nineteen agencies essential to the county residents, and therefore, partly funds their annual operations. The outside agencies are:

Gordon County Health Department (5110)

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

School Nurse Program (5152)

This program provides funds toward the expenses of school nurses in both the Calhoun City School System and the Gordon County School System. The county provides the Calhoun City School System with \$34,125 and the County School System with \$34,125 for a total of \$68,250 per year.

Gordon Hospital Ambulance Service (5171)

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

Georgia State Patrol (5175)

The county pays this state agency for 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 over 60 years of age in a ten county area including Gordon County. The county provides this agency with an annual supplement that is directly allocated toward the provision of meals. The county's Senior Citizens Center part-time personnel deliver the meals on a daily basis.

Department of Family and Children Services (5446)

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

OUTSIDE AGENCIES

AGENCY PROFILES

City of Calhoun Recreation Department (6110)

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

Calhoun/Gordon County Arts Council (6130-572019)

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

Northwest Georgia Regional Fair Association (6130-572031)

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

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 about 88,500 pieces including books, videos, newspapers, magazines, genealogy materials, and computers, 31,307 card holders, 246,460 patron visits during 2009, and a circulation of 131,185 items during 2009. 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. For FY 2010-11, the state is expected to provide approximately \$4,900 for library materials, a drastic reduction from the previous fiscal year.

Georgia Forestry Commission (7140)

The county pays this state agency \$10,941 per year based on a formula of \$0.10 for 109,406 acres to participate in the forest wildfire protection program.

OUTSIDE AGENCIES

AGENCY PROFILES

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

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

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.

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

Voluntary Action Center (7636-572007)

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

Commission on Children & Youth (7636-572009)

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

Winners Club (7636-572012)

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

OUTSIDE AGENCIES

AGENCY PROFILES

George Chambers Resource Center (7636-572025)

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

5311 Transportation Program (901)

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

FY 2010-11 BUDGET HIGHLIGHTS

- The Georgia Forestry Commission has increased their assessment from \$0.04 cents per acre to \$0.10 cents per acre - \$6,565.
- The Development Authority of Gordon County was added to the list of outside agencies during FY 2009-10 to fund debt service on a recently acquired industrial property located on U.S. 41 South - \$110,000.



George Chambers Resource Center

OUTSIDE AGENCIES

SUMMARY OF EXPENDITURES

Agency Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Health Department	444,989.73	445,342.00	445,342.00	405,262.00	405,262.00	-9.00%
School Nurse Program	75,000.00	75,000.00	75,000.00	-	68,250.00	-9.00%
Ambulance Service	272,749.23	291,000.00	291,000.00	291,000.00	291,000.00	0.00%
Georgia State Patrol	-	-	-	-	3,450.00	0.00%
Meals on Wheels	3,600.00	3,600.00	3,600.00	3,276.00	3,276.00	-9.00%
DFACS	49,299.96	49,300.00	49,000.00	44,563.00	44,563.00	-9.61%
Calhoun Recreation	328,364.00	338,215.00	348,361.00	348,361.00	348,361.00	3.00%
Arts Council	5,000.00	5,000.00	5,000.00	4,550.00	4,550.00	-9.00%
Fair Association	5,000.00	5,000.00	5,000.00	4,550.00	4,550.00	-9.00%
Library	218,048.24	234,050.00	229,936.00	229,936.00	229,936.00	-1.76%
Georgia Forestry Commission	4,066.00	4,376.00	4,376.00	4,376.00	10,941.00	150.02%
DNR-WRD	1,180.67	1,200.00	1,200.00	-	1,200.00	0.00%
Gordon County Development	-	55,000.00	110,000.00	110,000.00	110,000.00	100.00%
Airport Authority	121,157.04	100,634.00	88,281.00	88,281.00	88,281.00	-12.28%
VAC	10,900.00	10,900.00	15,000.00	9,919.00	9,919.00	-9.00%
Comm. on Children and Youth	3,000.00	3,000.00	3,000.00	2,730.00	2,730.00	-9.00%
Winners Club	5,000.00	5,000.00	5,000.00	4,550.00	4,550.00	-9.00%
G. Chambers Resource Ctr.	5,000.00	5,000.00	8,000.00	4,550.00	4,550.00	-9.00%
5311 Transportation Program	114,626.28	121,400.00	125,400.00	125,400.00	125,400.00	3.29%
TOTAL EXPENDITURES	1,666,981.15	1,753,017.00	1,812,496.00	1,681,304.00	1,760,769.00	0.44%



New Gordon County DFACS Building



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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 nine Special Revenue Funds – Supplemental Juvenile Services Fund, Drug Abuse Treatment & Education Fund, Crime Victims Assistance Fund, Fire Fund, Jail Maintenance & Construction Fund, Employee Health Insurance Fund, Condemnation Fund, E-911 Fund, and the Hotel/Motel Tax Fund.

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

Drug Abuse Treatment & Education Fund (202) – this fund, under the direction of the elected Superior Court judges, is used to account for an additional 50% penalty placed on certain drug related fines. These funds are legally restricted to be used for the purpose of providing drug abuse treatment and education programs.

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

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



SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for all financial resources that are legally or administratively restricted for special purposes. The county has nine Special Revenue Funds – Supplemental Juvenile Services Fund, Drug Abuse Treatment & Education Fund, Crime Victims Assistance Fund, Fire Fund, Jail Maintenance & Construction Fund, Employee Health Insurance Fund, Condemnation Fund, E-911 Fund, and the Hotel/Motel Tax Fund.

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

Employee Health Insurance Fund (209) – these funds are legally restricted to be used for employee health insurance expenses.

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

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

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

FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

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SUPPLEMENTAL JUVENILE SERVICES FUND

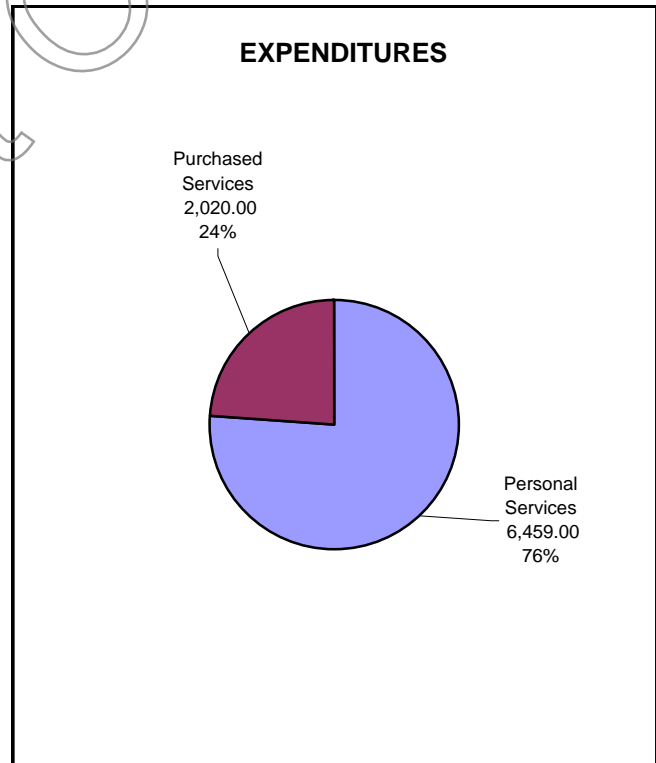
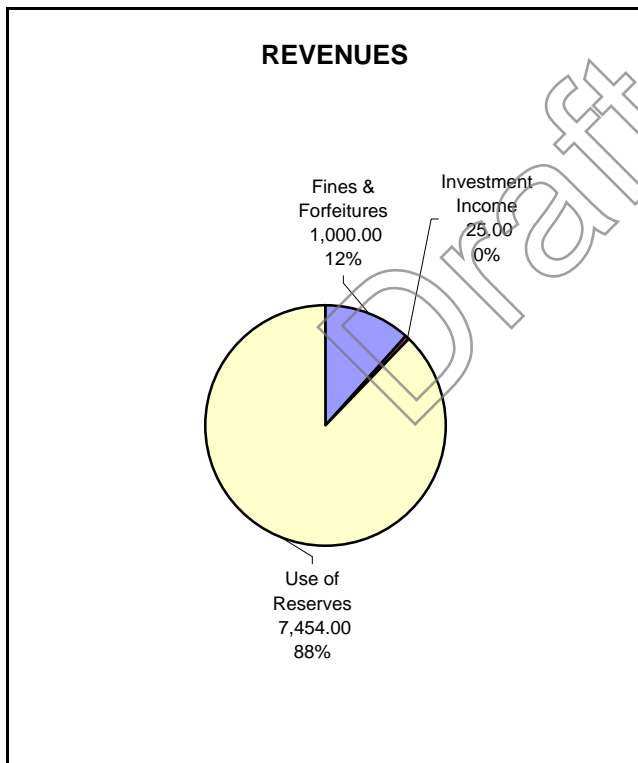
201

SUMMARY OF REVENUES

Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Fines & Forfeitures	1,195.50	1,000.00	1,000.00	1,000.00	0.00%
Investment Income	219.22	200.00	25.00	25.00	-87.50%
Use of Reserves	-	7,279.00	7,454.00	7,454.00	2.40%
TOTAL REVENUES	1,414.72	8,479.00	8,479.00	8,479.00	0.00%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	117.09	6,459.00	6,459.00	6,459.00	0.00%
Purchased Services	3,815.06	2,020.00	2,020.00	2,020.00	0.00%
TOTAL EXPENDITURES	3,932.15	8,479.00	8,479.00	8,479.00	0.00%



SUPPLEMENTAL JUVENILE SERVICES FUND

201

REVENUES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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FINES & FORFEITURES

201	351150	JUVENILE	1,195.50	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL FINES & FORFEITURES			1,195.50	1,000.00	1,000.00	1,000.00	1,000.00

INVESTMENT INCOME

201	361000	INTEREST REVENUES	219.22	200.00	25.00	25.00	25.00
TOTAL INVESTMENT INCOME			219.22	200.00	25.00	25.00	25.00

USE OF RESERVES

		USE OF RESERVES		7,279.00	7,454.00	7,454.00	7,454.00
TOTAL USE OF RESERVES			-	7,279.00	7,454.00	7,454.00	7,454.00

TOTAL REVENUES			1,414.72	8,479.00	8,479.00	8,479.00	8,479.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

201	511100	REGULAR EMPLOYEES SALARIES	-	6,000.00	6,000.00	6,000.00	6,000.00
201	512200	FICA CONTRIBUTIONS	117.09	459.00	459.00	459.00	459.00
TOTAL PERSONAL SERVICES			117.09	6,459.00	6,459.00	6,459.00	6,459.00

PURCHASED SERVICES

201	521220	MEDICAL	-	2,000.00	2,000.00	2,000.00	2,000.00
201	523670	BANK TRANSACTION FEES	5.06	20.00	20.00	20.00	20.00
201	523902	CONTRACT LABOR-GENERAL	3,810.00	-	-	-	-
TOTAL PURCHASED SERVICES			3,815.06	2,020.00	2,020.00	2,020.00	2,020.00

TOTAL EXPENDITURES			3,932.15	8,479.00	8,479.00	8,479.00	8,479.00
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FUND PROFILE

This fund, under the direction of the elected Superior Court judges, is used to account for an additional 50% penalty placed on certain drug related fines. These funds are legally restricted to be used for the purpose of providing drug abuse treatment and education programs.

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

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DRUG ABUSE TREATMENT & EDUCATION FUND

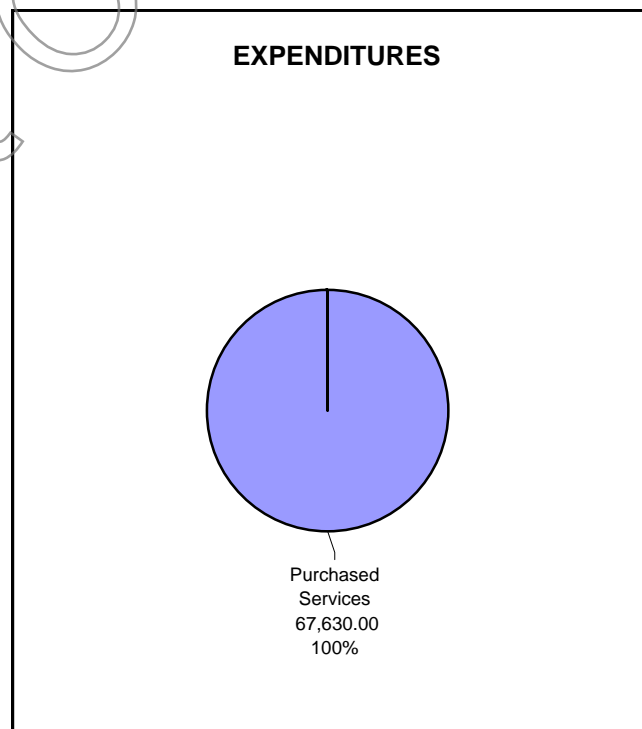
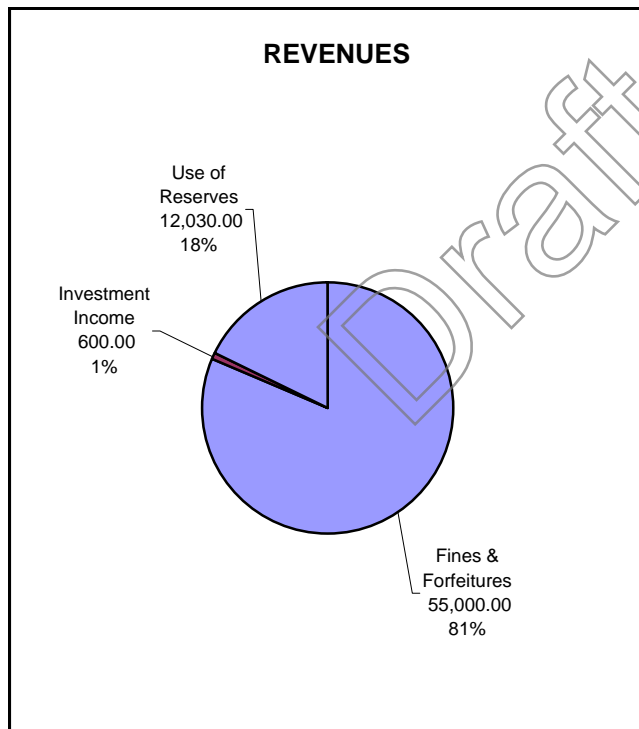
202

SUMMARY OF REVENUES

Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Fines & Forfeitures	58,849.26	61,000.00	55,000.00	55,000.00	-9.84%
Investment Income	5,224.06	7,000.00	600.00	600.00	-91.43%
Use of Reserves	-	-	12,030.00	12,030.00	100.00%
TOTAL REVENUES	64,073.32	68,000.00	67,630.00	67,630.00	-0.54%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Purchased Services	57,709.30	65,125.00	67,630.00	67,630.00	3.85%
Supplies	-	-	-	-	-
TOTAL EXPENDITURES	57,709.30	65,125.00	67,630.00	67,630.00	3.85%



DRUG ABUSE TREATMENT & EDUCATION FUND

202

REVENUES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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FINES & FORFEITURES

202	351941	DRUG ABUSE TREATMT-SUPERIOR C	38,133.38	40,000.00	35,000.00	35,000.00	35,000.00
202	351942	DRUG ABUSE TRTMT-CITY CALHOUN	4,451.50	4,000.00	4,000.00	4,000.00	4,000.00
202	351943	DRUG ABUSE TRTMT- PROBATE CT	10,605.25	12,000.00	11,000.00	11,000.00	11,000.00
202	351945	DRUG ABUSE TRTMT-RESACA	5,637.70	5,000.00	5,000.00	5,000.00	5,000.00
202	351946	DRUG ABUSE TRTMT-JUVENILE	21.43	-	-	-	-
TOTAL FINES & FORFEITURES			58,849.26	61,000.00	55,000.00	55,000.00	55,000.00

INVESTMENT INCOME

202	361000	INTEREST REVENUES	5,224.06	7,000.00	600.00	600.00	600.00
TOTAL INVESTMENT INCOME			5,224.06	7,000.00	600.00	600.00	600.00

USE OF RESERVES

		USE OF RESERVES			12,030.00	12,030.00	12,030.00
TOTAL USE OF RESERVES			-	-	12,030.00	12,030.00	12,030.00

TOTAL REVENUES			64,073.32	68,000.00	67,630.00	67,630.00	67,630.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PURCHASED SERVICES

202	521215	COUNSELING	57,585.64	65,000.00	67,500.00	67,500.00	67,500.00
202	523670	BANK TRANSACTION FEES	123.66	125.00	130.00	130.00	130.00
TOTAL PURCHASED SERVICES			57,709.30	65,125.00	67,630.00	67,630.00	67,630.00

SUPPLIES

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

TOTAL EXPENDITURES			57,709.30	65,125.00	67,630.00	67,630.00	67,630.00
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FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Victim Advocate	2	2	2
Victim Advocate (Part-time)	1	1	1
TOTAL POSITIONS	3	3	3

FY 2010-11 BUDGET HIGHLIGHTS

- Purchase of small equipment consisting of two replacement computers and a shredder - \$2,600.

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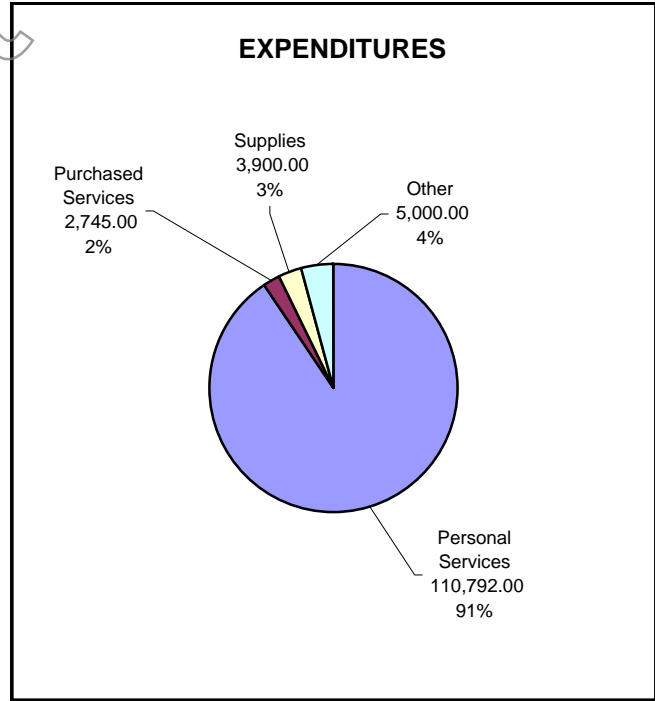
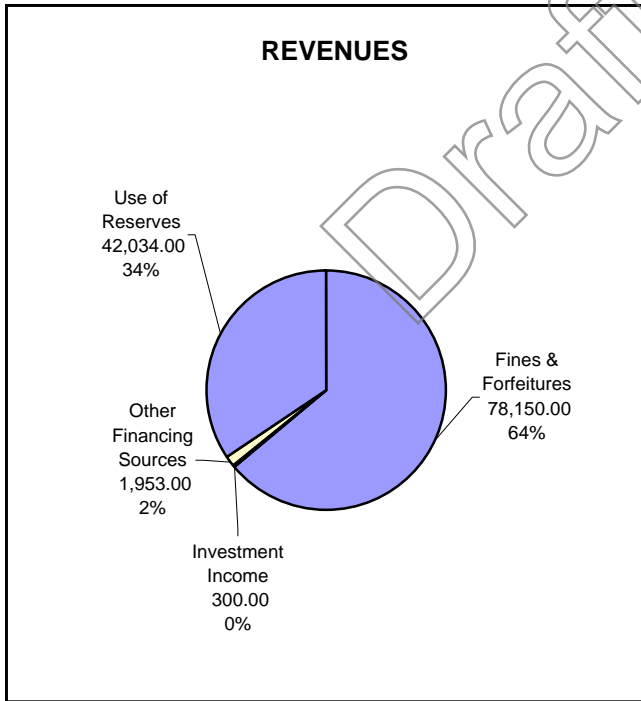
CRIME VICTIMS ASSISTANCE FUND

SUMMARY OF REVENUES

Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Fines & Forfeitures	88,242.80	87,200.00	78,150.00	78,150.00	-10.38%
Investment Income	3,113.42	3,000.00	300.00	300.00	-90.00%
Other Financing Sources	-	-	-	1,953.00	-
Use of Reserves	-	35,628.00	42,034.00	42,034.00	17.98%
TOTAL REVENUES	91,356.22	125,828.00	120,484.00	122,437.00	-2.69%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	97,681.52	114,433.00	108,839.00	110,792.00	-3.18%
Purchased Services	750.79	4,845.00	2,745.00	2,745.00	-43.34%
Supplies	1,012.15	1,550.00	3,900.00	3,900.00	151.61%
Other	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
TOTAL EXPENDITURES	104,444.46	125,828.00	120,484.00	122,437.00	-2.69%



CRIME VICTIMS ASSISTANCE FUND

203

REVENUES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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FINES & FORFEITURES

203	351951	VICTIM ASSIST- SUPERIOR COURT	13,937.05	15,000.00	15,000.00	15,000.00	15,000.00
203	351952	VICTIM ASSIST-CITY CALHOUN	26,159.20	30,000.00	22,000.00	22,000.00	22,000.00
203	351953	VICTIM ASSIST-PROBATE COURT	30,611.05	30,000.00	30,000.00	30,000.00	30,000.00
203	351954	VICTIM ASSIST-MAGISTRATE COURT	1,393.94	2,000.00	1,000.00	1,000.00	1,000.00
203	351955	VICTIM ASSISTANCE - JUVENILE C	202.19	200.00	150.00	150.00	150.00
203	351956	VICT ASSIST-FAIRMOUNT	3,819.08	2,500.00	3,000.00	3,000.00	3,000.00
203	351958	VICTIM ASSIST-CITY OF RESACA	12,120.29	7,500.00	7,000.00	7,000.00	7,000.00
TOTAL FINES & FORFEITURES			88,242.80	87,200.00	78,150.00	78,150.00	78,150.00

INVESTMENT INCOME

203	361000	INTEREST REVENUES	3,113.42	3,000.00	300.00	300.00	300.00
TOTAL INVESTMENT INCOME			3,113.42	3,000.00	300.00	300.00	300.00

OTHER FINANCING SOURCES

203	391008	OPERATING TRANSFER-HEALTH	-	-	-	-	1,953.00
TOTAL OTHER FINANCING SOURCES			-	-	-	-	1,953.00

USE OF RESERVES

		USE OF RESERVES	-	35,628.00	42,034.00	42,034.00	42,034.00
TOTAL USE OF RESERVES			-	35,628.00	42,034.00	42,034.00	42,034.00

TOTAL REVENUES			91,356.22	125,828.00	120,484.00	120,484.00	122,437.00
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CRIME VICTIMS ASSISTANCE FUND

203

EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

203	511100	REGULAR EMPLOYEES SALARIES	50,783.85	73,303.00	70,867.00	70,867.00	70,867.00
203	511400	VACATION PAY	4,465.43	-	-	-	-
203	511500	SICK PAY	3,491.00	-	-	-	-
203	511600	HOLIDAY PAY	2,683.12	-	-	-	-
203	511700	LONGEVITY PAY	135.00	165.00	-	-	-
203	512100	GROUP INSURANCE	29,835.22	32,550.00	32,550.00	32,550.00	34,503.00
203	512200	FICA CONTRIBUTIONS	4,579.42	5,863.00	5,422.00	5,422.00	5,422.00
203	512400	RETIREMENT CONTRIBUTIONS	1,708.48	2,552.00	-	-	-
TOTAL PERSONAL SERVICES			97,681.52	114,433.00	108,839.00	108,839.00	110,792.00

PURCHASED SERVICES

203	523220	POSTAGE	7.50	2,500.00	600.00	600.00	600.00
203	523400	PRINTING & BINDING	159.57	500.00	300.00	300.00	300.00
203	523500	TRAVEL	426.16	500.00	500.00	500.00	500.00
203	523601	DUES	50.00	150.00	150.00	150.00	150.00
203	523602	WITNESS FEES	-	1,000.00	1,000.00	1,000.00	1,000.00
203	523670	BANK TRANSACTION FEES	72.56	75.00	75.00	75.00	75.00
203	523700	EDUCATION AND TRAINING	35.00	120.00	120.00	120.00	120.00
TOTAL PURCHASED SERVICES			750.79	4,845.00	2,745.00	2,745.00	2,745.00

SUPPLIES

203	531101	OFFICE SUPPLIES	717.57	750.00	1,000.00	1,000.00	1,000.00
203	531600	SMALL EQUIPMENT	116.99	500.00	2,600.00	2,600.00	2,600.00
203	531700	OTHER SUPPLIES	177.59	300.00	300.00	300.00	300.00
TOTAL SUPPLIES			1,012.15	1,550.00	3,900.00	3,900.00	3,900.00

OTHER

203	572010	NW GA. FAMILY CRISIS CENTER	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL OTHER			5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

TOTAL EXPENDITURES			104,444.46	125,828.00	120,484.00	120,484.00	122,437.00
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FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Fire Inspector	1	1	1
Public Education Officer	1	1	1
Firefighter	39	39	39
Administrative Assistant	1	1	1
Volunteer Firefighter	64	64	64
TOTAL POSITIONS (full-time)	44	44	44

FY 2010-11 BUDGET HIGHLIGHTS

- Volunteer firefighters travel pay was reduced \$25,000 due to economic conditions.
- Other pay includes a small pay adjustment for several firefighters when they complete their EMT training - \$3,000.
- Other technical services include Firehouse software maintenance and support, on-line training, and other computer support - \$16,400.
- Capital outlay expense is to purchase a replacement vehicle for the Fire Chief - \$27,000.



Gordon County Fire Department Headquarters



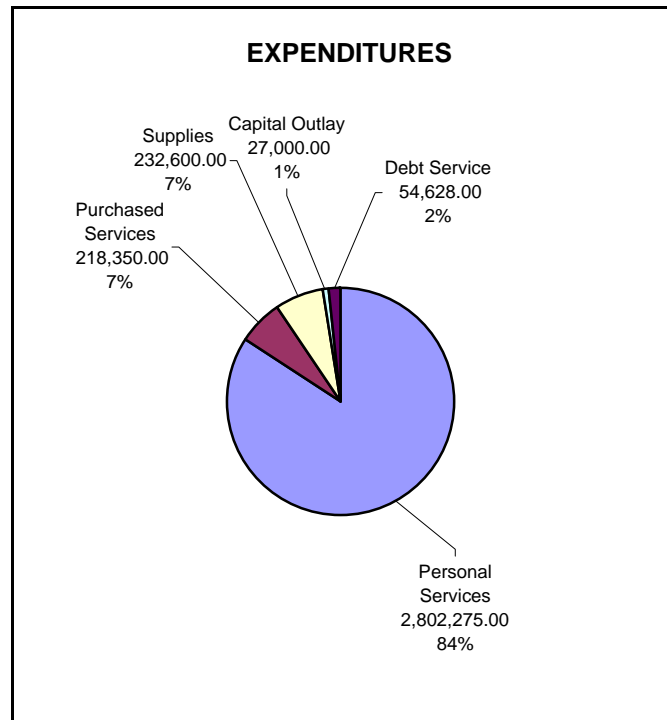
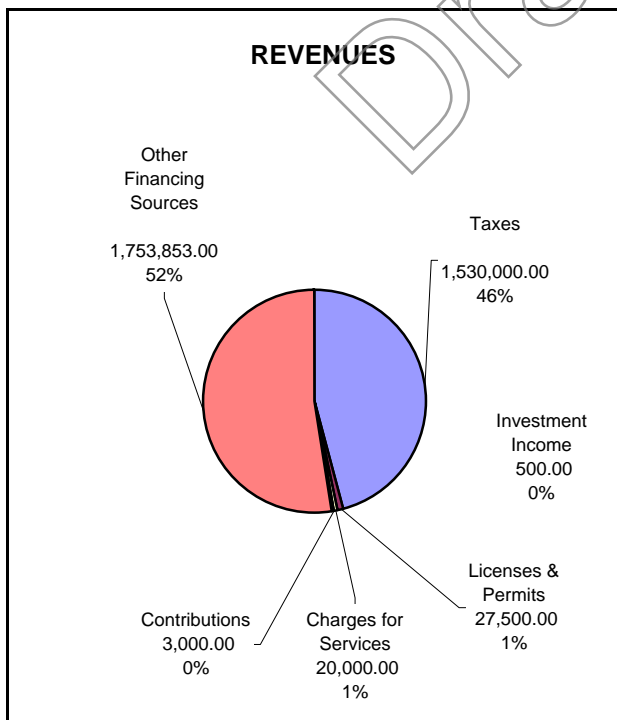
Gordon County Fire Station in Resaca

SUMMARY OF REVENUES

Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Taxes	1,545,511.30	1,550,000.00	1,530,000.00	1,530,000.00	-1.29%
Licenses & Permits	31,053.48	28,000.00	27,500.00	27,500.00	-1.79%
Intergovernmental	-	131,000.00	-	-	-100.00%
Charges for Services	14,185.00	20,010.00	20,000.00	20,000.00	-0.05%
Investment Income	5,867.76	4,500.00	500.00	500.00	-88.89%
Contributions	-	5,000.00	3,000.00	3,000.00	-40.00%
Other Financing Sources	2,207,104.50	2,010,743.00	1,721,156.00	1,753,853.00	-12.78%
Use of Reserves	-	-	-	-	-
TOTAL REVENUES	3,803,722.04	3,749,253.00	3,302,156.00	3,334,853.00	-11.05%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	2,844,221.50	2,934,414.00	2,769,578.00	2,802,275.00	-4.50%
Purchased Services	240,124.39	216,960.00	218,350.00	218,350.00	0.64%
Supplies	261,074.91	240,500.00	232,600.00	232,600.00	-3.28%
Capital Outlay	280,270.00	243,600.00	27,000.00	27,000.00	-88.92%
Debt Service	64,280.76	64,284.00	54,628.00	54,628.00	-15.02%
TOTAL EXPENDITURES	3,689,971.56	3,699,758.00	3,302,156.00	3,334,853.00	-9.86%



FIRE FUND

REVENUES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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TAXES

207	316200	INSURANCE PREMIUM	1,545,511.30	1,550,000.00	1,530,000.00	1,530,000.00	1,530,000.00
TOTAL TAXES			1,545,511.30	1,550,000.00	1,530,000.00	1,530,000.00	1,530,000.00

LICENSES & PERMITS

207	321401	BUSINESS LICENSE- GENERAL	28,261.48	25,000.00	25,000.00	25,000.00	25,000.00
207	321700	OTHER BUSINESS LICENSE/PERMI	2,792.00	3,000.00	2,500.00	2,500.00	2,500.00
TOTAL LICENSES & PERMITS			31,053.48	28,000.00	27,500.00	27,500.00	27,500.00

INTERGOVERNMENTAL

207	334140	GRANTS-OTHER	-	131,000.00	-	-	-
TOTAL INTERGOVERNMENTAL			-	131,000.00	-	-	-

CHARGES FOR SERVICES

207	341400	PRINTING & DUPLICATING SERV	4.00	-	-	-	-
207	342902	OTHER CHARGES FOR SERVICES	14,181.00	20,000.00	20,000.00	20,000.00	20,000.00
207	349300	BAD CHECK FEES	-	10.00	-	-	-
TOTAL CHARGES FOR SERVICES			14,185.00	20,010.00	20,000.00	20,000.00	20,000.00

INVESTMENT INCOME

207	361000	INTEREST REVENUES	5,867.76	4,500.00	500.00	500.00	500.00
TOTAL INVESTMENT INCOME			5,867.76	4,500.00	500.00	500.00	500.00

CONTRIBUTIONS

207	370010	CONTRIBUTIONS-VARIOUS	-	5,000.00	3,000.00	3,000.00	3,000.00
TOTAL CONTRIBUTIONS			-	5,000.00	3,000.00	3,000.00	3,000.00

OTHER FINANCING SOURCES

207	391001	OPERATING TRANSFER IN-GEN FUND	2,202,305.00	2,010,743.00	1,721,156.00	1,721,156.00	1,721,156.00
207	391008	OPERATING TRANSFER-HEALTH	-	-	-	-	32,697.00
207	392200	COMPENSATION FOR LOSS OF GFA	4,799.50	-	-	-	-
TOTAL OTHER FINANCING SOURCES			2,207,104.50	2,010,743.00	1,721,156.00	1,721,156.00	1,753,853.00

USE OF RESERVES

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

TOTAL REVENUES			3,803,722.04	3,749,253.00	3,302,156.00	3,302,156.00	3,334,853.00
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FIRE FUND

EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

460	511100	REGULAR EMPLOYEES SALARIES	1,631,523.79	2,050,192.00	1,875,751.00	1,875,751.00	1,875,751.00
460	511300	OVERTIME	259,756.84	-	170,000.00	170,000.00	170,000.00
460	511400	VACATION PAY	60,297.57	-	-	-	-
460	511500	SICK PAY	27,822.90	-	-	-	-
460	511600	HOLIDAY PAY	98,436.72	88,000.00	18,000.00	18,000.00	18,000.00
460	511700	LONGEVITY PAY	4,713.00	4,965.00	-	-	-
460	511900	OTHER PAY	3,324.81	-	3,000.00	3,000.00	3,000.00
460	512100	GROUP INSURANCE	494,331.42	544,950.00	544,950.00	544,950.00	577,647.00
460	512200	FICA CONTRIBUTIONS	172,020.12	171,948.00	157,877.00	157,877.00	157,877.00
460	512400	RETIREMENT CONTRIBUTIONS	91,994.33	74,359.00	-	-	-
TOTAL PERSONAL SERVICES			2,844,221.50	2,934,414.00	2,769,578.00	2,769,578.00	2,802,275.00

PURCHASED SERVICES

460	521220	MEDICAL	24.33	2,500.00	1,500.00	1,500.00	1,500.00
460	521307	OTHER TECHNICAL SERVICES	1,935.10	6,000.00	16,400.00	16,400.00	16,400.00
460	522110	DISPOSAL	2,116.89	2,750.00	2,500.00	2,500.00	2,500.00
460	522210	R&M-BUILDINGS	96,689.80	54,500.00	50,000.00	50,000.00	50,000.00
460	522230	R&M-MACHINERY	17,629.78	25,000.00	25,000.00	25,000.00	25,000.00
460	522250	R&M-VEHICLES	19,146.47	67,000.00	70,000.00	70,000.00	70,000.00
460	522290	EXTERMINATING	1,435.00	1,500.00	1,600.00	1,600.00	1,600.00
460	522320	RENTAL OF EQUIPMENT & VEHICLES	3,315.26	3,000.00	3,500.00	3,500.00	3,500.00
460	523019	TOWING SERVICES	700.00	1,500.00	1,500.00	1,500.00	1,500.00
460	523201	COMM.-TELEPHONE	39,344.51	36,760.00	33,000.00	33,000.00	33,000.00
460	523220	COMM.-POSTAGE	574.09	850.00	700.00	700.00	700.00
460	523300	ADVERTISING	1,232.64	1,000.00	500.00	500.00	500.00
460	523500	TRAVEL	1,114.02	5,500.00	3,000.00	3,000.00	3,000.00
460	523510	TRAVEL-VOLUNTEER FIRE	49,329.94	-	-	-	-
460	523601	DUES	2,540.50	4,200.00	4,000.00	4,000.00	4,000.00
460	523670	BANK TRANSACTION FEES	152.21	150.00	150.00	150.00	150.00
460	523700	EDUCATION AND TRAINING	2,843.85	4,750.00	5,000.00	5,000.00	5,000.00
TOTAL PURCHASED SERVICES			240,124.39	216,960.00	218,350.00	218,350.00	218,350.00

FIRE FUND

EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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SUPPLIES

460	531101	OFFICE SUPPLIES	4,266.73	3,500.00	3,500.00	3,500.00	3,500.00
460	531110	OPERATIONAL SUPPLIES	15,797.42	18,000.00	18,000.00	18,000.00	18,000.00
460	531136	EDUCATIONAL MATERIALS	1,360.20	1,000.00	1,000.00	1,000.00	1,000.00
460	531140	JANITORIAL SUPPLIES	8,315.05	8,000.00	8,000.00	8,000.00	8,000.00
460	531150	AUTOMOTIVE/MACHINERY SUPPLIES	3,222.96	3,000.00	5,000.00	5,000.00	5,000.00
460	531151	TIRES AND TUBES	5,075.48	5,000.00	5,000.00	5,000.00	5,000.00
460	531210	WATER/SEWER	6,460.82	8,500.00	8,500.00	8,500.00	8,500.00
460	531220	NATURAL GAS	14,912.10	18,000.00	15,000.00	15,000.00	15,000.00
460	531230	ELECTRICITY	39,710.68	40,000.00	40,000.00	40,000.00	40,000.00
460	531240	BOTTLED GAS	9,165.94	13,000.00	15,000.00	15,000.00	15,000.00
460	531270	GASOLINE/DIESEL	43,503.14	50,000.00	50,000.00	50,000.00	50,000.00
460	531400	BOOKS AND PERIODICALS	1,453.31	2,250.00	2,500.00	2,500.00	2,500.00
460	531600	SMALL EQUIPMENT	55,545.60	25,000.00	12,000.00	12,000.00	12,000.00
460	531700	OTHER SUPPLIES	3,108.12	8,000.00	15,000.00	15,000.00	15,000.00
460	531701	UNIFORMS	34,432.85	23,150.00	20,000.00	20,000.00	20,000.00
460	531702	SHOES/BOOTS	9,415.27	9,100.00	9,100.00	9,100.00	9,100.00
460	531703	SPECIAL GEAR	5,329.24	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL SUPPLIES			261,074.91	240,500.00	232,600.00	232,600.00	232,600.00

CAPITAL OUTLAY

460	541400	C.O.-INFRASTRUCTURE	-	80,000.00	-	-	-
460	542200	C.O.-VEHICLES	280,270.00	163,600.00	27,000.00	27,000.00	27,000.00
TOTAL CAPITAL OUTLAY			280,270.00	243,600.00	27,000.00	27,000.00	27,000.00

DEBT SERVICE

460	581204	PRINCIPAL-CAP LEASE-OTHER	17,927.55	18,566.00	9,529.00	9,529.00	9,529.00
460	581204	PRIN-CL-FIRE TRUCK	40,446.37	41,844.00	43,289.00	43,289.00	43,289.00
460	582203	INTEREST-CAPITAL LEASE-VARIOUS	1,381.09	744.00	126.00	126.00	126.00
460	582203	INT-CL-BBT FIRE TRUCK	4,525.75	3,130.00	1,684.00	1,684.00	1,684.00
TOTAL DEBT SERVICE			64,280.76	64,284.00	54,628.00	54,628.00	54,628.00

TOTAL EXPENDITURES			3,689,971.56	3,699,758.00	3,302,156.00	3,302,156.00	3,334,853.00
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JAIL MAINTENANCE & CONSTRUCTION FUND

208

FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

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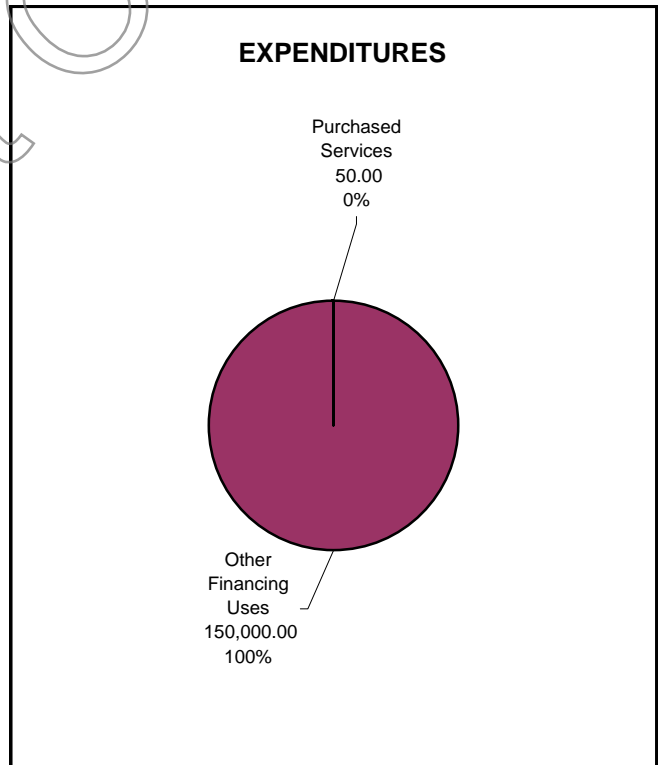
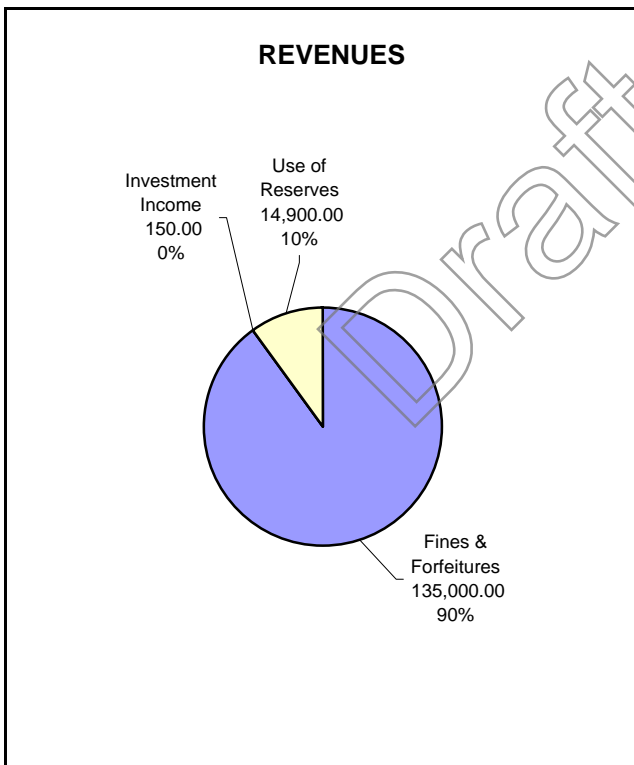
JAIL MAINTENANCE & CONSTRUCTION FUND

SUMMARY OF REVENUES

Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Fines & Forfeitures	152,936.56	160,000.00	135,000.00	135,000.00	-15.63%
Investment Income	1,251.78	1,000.00	150.00	150.00	-85.00%
Use of Reserves	-	9,100.00	14,900.00	14,900.00	63.74%
TOTAL REVENUES	154,188.34	170,100.00	150,050.00	150,050.00	-11.79%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Purchased Services	34.19	100.00	50.00	50.00	-50.00%
Other Financing Uses	162,400.00	170,000.00	150,000.00	150,000.00	-11.76%
TOTAL EXPENDITURES	162,434.19	170,100.00	150,050.00	150,050.00	-11.79%



JAIL MAINTENANCE & CONSTRUCTION FUND

208

REVENUES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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FINES & FORFEITURES

208	351910	JAIL MAINTENANCE FEES	152,936.56	160,000.00	135,000.00	135,000.00	135,000.00
TOTAL FINES & FORFEITURES			152,936.56	160,000.00	135,000.00	135,000.00	135,000.00

INVESTMENT INCOME

208	361000	INTEREST REVENUES	1,251.78	1,000.00	150.00	150.00	150.00
TOTAL INVESTMENT INCOME			1,251.78	1,000.00	150.00	150.00	150.00

USE OF RESERVES

		USE OF RESERVES		9,100.00	14,900.00	14,900.00	14,900.00
TOTAL USE OF RESERVES			-	9,100.00	14,900.00	14,900.00	14,900.00

TOTAL REVENUES			154,188.34	170,100.00	150,050.00	150,050.00	150,050.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PURCHASED SERVICES

208	523670	BANK TRANSACTION FEES	34.19	100.00	50.00	50.00	50.00
TOTAL PURCHASED SERVICES			34.19	100.00	50.00	50.00	50.00

OTHER FINANCING USES

208	611019	OPERATING TRANSFER TO GEN FUND	162,400.00	170,000.00	150,000.00	150,000.00	150,000.00
TOTAL OTHER FINANCING USES			162,400.00	170,000.00	150,000.00	150,000.00	150,000.00

TOTAL EXPENDITURES			162,434.19	170,100.00	150,050.00	150,050.00	150,050.00
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Draft Only

FUND PROFILE

These funds are legally restricted to be used for employee health insurance expenses.

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2010-11 BUDGET HIGHLIGHTS

- Reserves from this fund are used to pay for a 6% increase in employee health insurance premiums - \$266,184.

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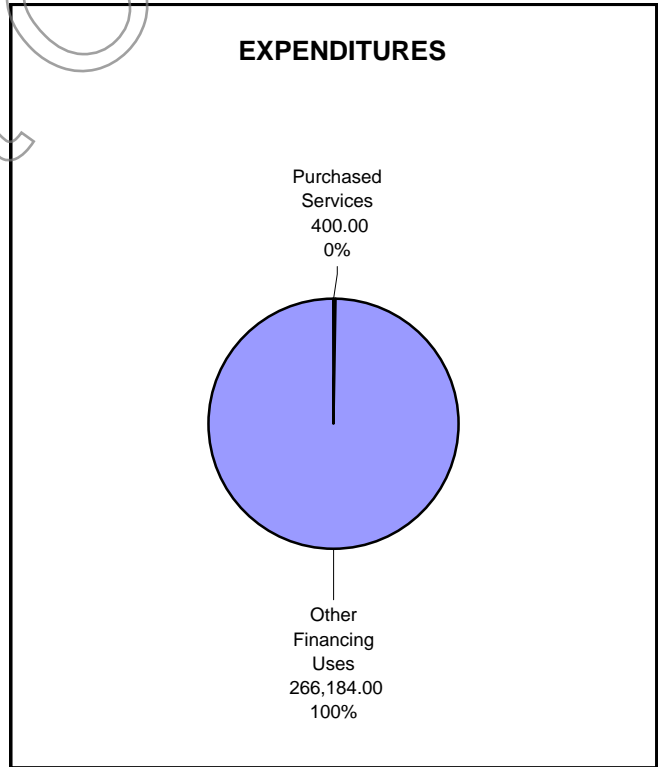
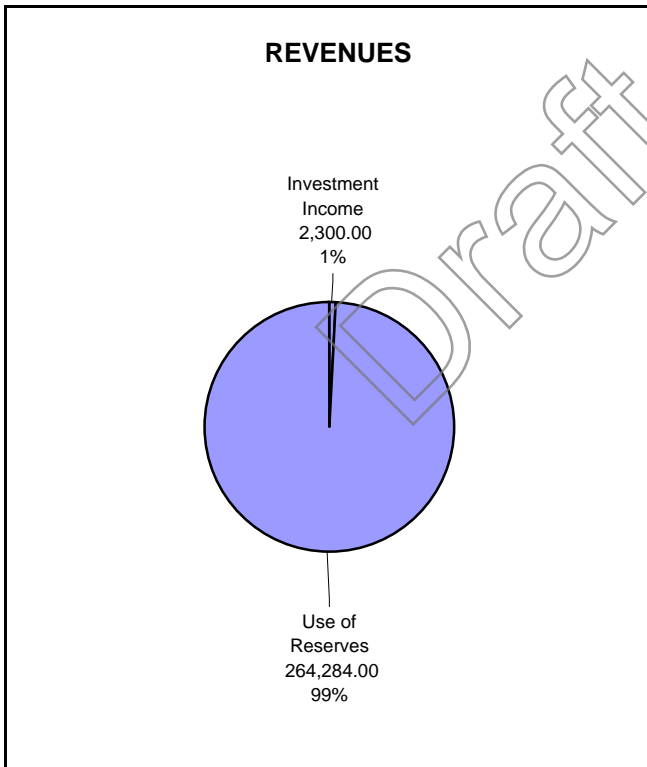
EMPLOYEE HEALTH INSURANCE FUND

SUMMARY OF REVENUES

Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Investment Income	14,116.27	10,000.00	2,300.00	2,300.00	-77.00%
Other Financing Sources	-	-	-	-	-
Use of Reserves	-	-	-	264,284.00	-
TOTAL REVENUES	14,116.27	10,000.00	2,300.00	266,584.00	2565.84%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Purchased Services	332.95	250.00	400.00	400.00	60.00%
Other Financing Uses	-	-	-	266,184.00	-
TOTAL EXPENDITURES	332.95	250.00	400.00	266,584.00	-



EMPLOYEE HEALTH INSURANCE FUND

209

REVENUES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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INVESTMENT INCOME

209	361000	INTEREST REVENUES	14,116.27	10,000.00	2,300.00	2,300.00	2,300.00
TOTAL INVESTMENT INCOME			14,116.27	10,000.00	2,300.00	2,300.00	2,300.00

OTHER FINANCING SOURCES

209	391001	OPERATING TRANSFER IN-GEN FUND	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES			-	-	-	-	-

USE OF RESERVES

		USE OF RESERVES	-	-	-	-	264,284.00
TOTAL USE OF RESERVES			-	-	-	-	264,284.00

TOTAL REVENUES			14,116.27	10,000.00	2,300.00	2,300.00	266,584.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PURCHASED SERVICES

209	523670	BANK TRANSACTION FEES	332.95	250.00	400.00	400.00	400.00
TOTAL PURCHASED SERVICES			332.95	250.00	400.00	400.00	400.00

OTHER FINANCING USES

209	611012	OPERATING TRANSFER TO E-911 FUND	-	-	-	-	15,650.00
209	611015	OPERATING TRANSFER TO FIRE FUND	-	-	-	-	32,697.00
209	611019	OPERATING TRANSFER TO GEN. FUND	-	-	-	-	214,907.00
209	611023	OPERATING TRANSFER TO CHERT FD	-	-	-	-	977.00
209	611030	OPERATING TRANSFER TO CRIME VIC	-	-	-	-	1,953.00
TOTAL OTHER FINANCING USES			-	-	-	-	266,184.00

TOTAL EXPENDITURES			332.95	250.00	400.00	400.00	266,584.00
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FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

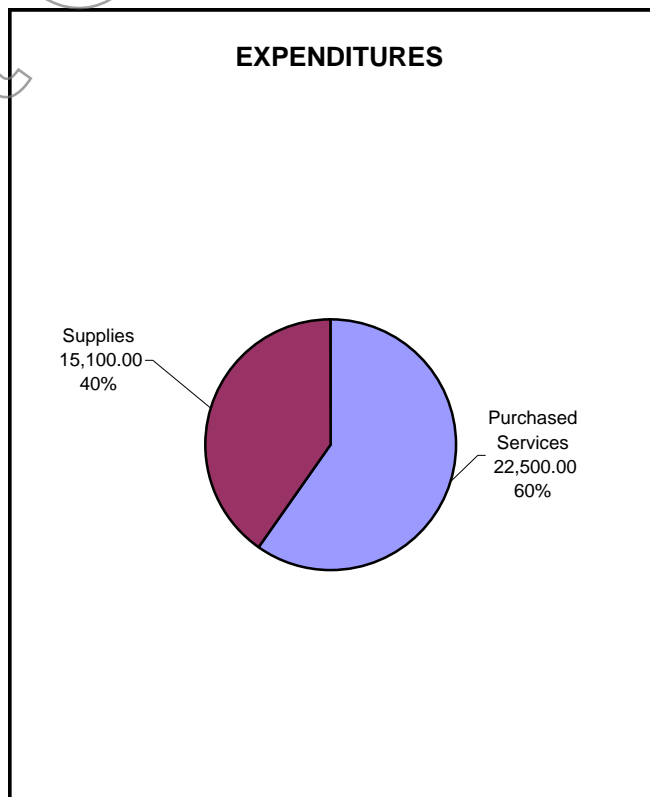
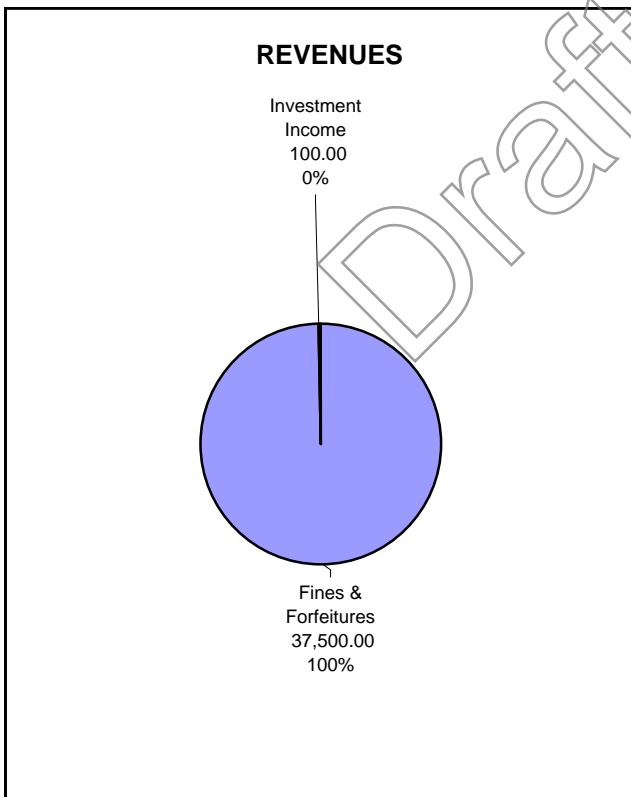
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SUMMARY OF REVENUES

Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Fines & Forfeitures	34,819.84	37,500.00	37,500.00	37,500.00	0.00%
Investment Income	272.06	100.00	100.00	100.00	0.00%
Other Financing Sources	5,540.00	-	-	-	-
Use of Reserves	-	5,050.00	-	-	-
TOTAL REVENUES	40,631.90	42,650.00	37,600.00	37,600.00	-11.84%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Purchased Services	49,407.47	22,500.00	22,500.00	22,500.00	0.00%
Supplies	40,783.07	20,150.00	15,100.00	15,100.00	-25.06%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	90,190.54	42,650.00	37,600.00	37,600.00	-11.84%



CONDEMNATION FUND

210

REVENUES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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FINES & FORFEITURES

210	351175	CONDEMNATION-FINES & FORF.	34,819.84	35,000.00	35,000.00	35,000.00	35,000.00
210	351176	RESTITUTION	-	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL FINES & FORFEITURES			34,819.84	37,500.00	37,500.00	37,500.00	37,500.00

INVESTMENT INCOME

210	361000	INTEREST REVENUES	272.06	100.00	100.00	100.00	100.00
TOTAL INVESTMENT INCOME			272.06	100.00	100.00	100.00	100.00

OTHER FINANCING SOURCES

210	392100	SALE OF GENERAL FIXED ASSETS	5,540.00	-	-	-	-
TOTAL OTHER FINANCING SOURCES			5,540.00	-	-	-	-

USE OF RESERVES

		USE OF RESERVES	-	5,050.00	-	-	-
TOTAL USE OF RESERVES			-	5,050.00	-	-	-

TOTAL REVENUES			40,631.90	42,650.00	37,600.00	37,600.00	37,600.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PURCHASED SERVICES

210	522250	R&M-VEHICLES	32,176.46	-	-	-	-
210	523057	DRUGS DON'T WORK PROGRAM	500.00	-	-	-	-
210	523061	DISTRICT ATTORNEY'S OFFICE	3,617.05	5,000.00	5,000.00	5,000.00	5,000.00
210	523063	SEIZURE REIMBURSEMENT	1,674.00	6,000.00	6,000.00	6,000.00	6,000.00
210	523065	PURCHASED INFORMATION / EVIDENCE	9,500.00	10,000.00	10,000.00	10,000.00	10,000.00
210	523201	COMM - TELEPHONE	1,399.96	-	-	-	-
210	523300	ADVERTISING	540.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL PURCHASED SERVICES			49,407.47	22,500.00	22,500.00	22,500.00	22,500.00

SUPPLIES

210	531101	OFFICE SUPPLIES	353.34	150.00	150.00	150.00	150.00
210	531110	OPERATIONAL SUPPLIES	40,429.73	15,000.00	9,950.00	9,950.00	9,950.00
210	531600	SMALL EQUIPMENT	-	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL SUPPLIES			40,783.07	20,150.00	15,100.00	15,100.00	15,100.00

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY			-	-	-	-	-
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TOTAL EXPENDITURES			90,190.54	42,650.00	37,600.00	37,600.00	37,600.00
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Gordon County 911 Center



FUND PROFILE

The E-911 Special Revenue Fund receives revenues from a monthly \$1.50 surcharge placed on all wired telephones in the county, a monthly \$1.50 surcharge placed on all wireless telephones in the county (Phase I and II), a monthly \$1.50 surcharge placed on all VOIP telephones, and a contribution from the City of Calhoun to pay the salary and benefits of three of the twenty communication officer positions. These proceeds are specifically earmarked to fund the county-wide emergency telephone system that became operational during mid 1993. This department's certified communication officers receives and processes emergency and non-emergency telephone calls on a county-wide basis, dispatches emergency personnel from the Sheriff's Office, County Fire Department, Emergency Medical Services, County Animal Control, County Code Enforcement, 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 2008-09	FY 2009-10	FY 2010-11
911 Director	1	1	1
Training Officer	1	1	1
Communications Officer*	20	20	20
TOTAL POSITIONS	22	22	22

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

FY 2010-11 BUDGET HIGHLIGHTS

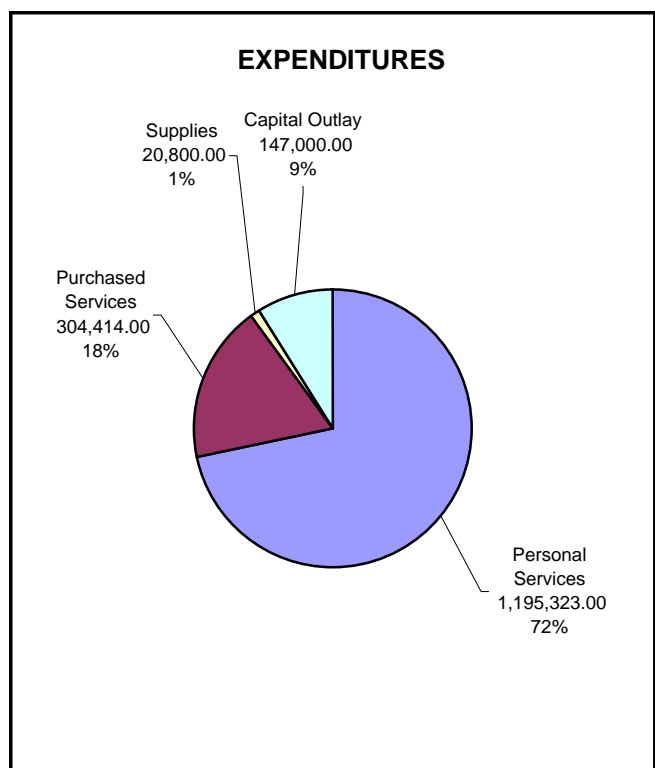
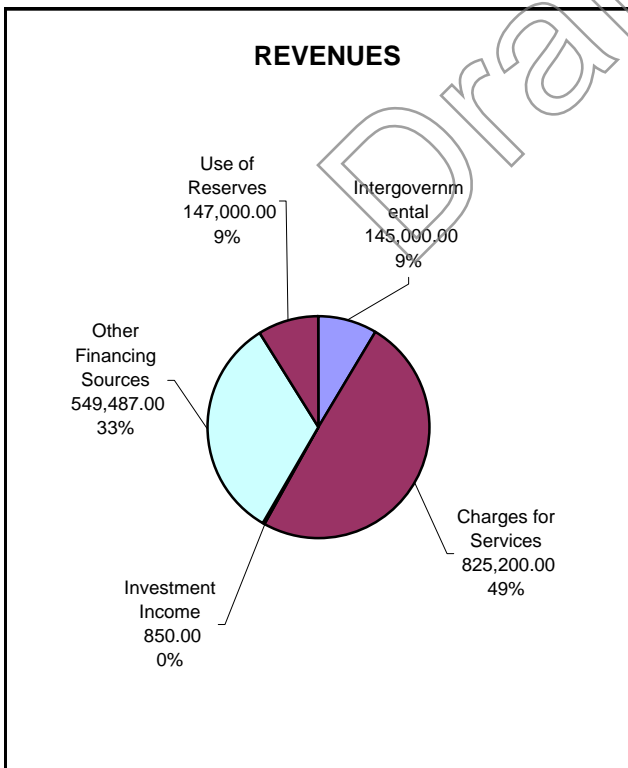
- Other technical services include \$12,000 to narrowband all county radios to meet a federal deadline.
- Capital outlay expenses include an upgrade to the 911 Center's computer aided dispatch system that consists of computers, radios, telephones, and mapping. The last upgrade was performed during 2006 - \$147,000.

SUMMARY OF REVENUES

Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Intergovernmental	142,758.14	149,000.00	145,000.00	145,000.00	-2.68%
Charges for Services	866,284.50	780,200.00	825,200.00	825,200.00	5.77%
Investment Income	4,984.64	2,000.00	850.00	850.00	-57.50%
Other Financing Sources	748,894.00	626,985.00	533,837.00	549,487.00	-12.36%
Use of Reserves	-	-	147,000.00	147,000.00	-
TOTAL REVENUES	1,762,921.28	1,558,185.00	1,651,887.00	1,667,537.00	7.02%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	1,186,475.96	1,251,231.00	1,179,673.00	1,195,323.00	-4.47%
Purchased Services	330,211.31	274,679.92	304,414.00	304,414.00	10.82%
Supplies	29,477.10	19,968.08	20,800.00	20,800.00	4.17%
Capital Outlay	64,174.50	-	147,000.00	147,000.00	-
Debt Service	-	-	-	-	-
TOTAL EXPENDITURES	1,610,338.87	1,545,879.00	1,651,887.00	1,667,537.00	7.87%



E-911 FUND

215

REVENUES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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INTERGOVERNMENTAL

215	334124	CALHOUN	142,758.14	149,000.00	145,000.00	145,000.00	145,000.00
TOTAL INTERGOVERNMENTAL			142,758.14	149,000.00	145,000.00	145,000.00	145,000.00

CHARGES FOR SERVICES

215	341400	PRINTING & DUPLICATING SERV	276.66	200.00	200.00	200.00	200.00
215	342500	E-911 CHARGES	340,778.36	340,000.00	300,000.00	300,000.00	300,000.00
215	342505	E-911 WIRELESS CHARGES	525,229.48	440,000.00	525,000.00	525,000.00	525,000.00
TOTAL CHARGES FOR SERVICES			866,284.50	780,200.00	825,200.00	825,200.00	825,200.00

INVESTMENT INCOME

215	361000	INTEREST REVENUES	4,984.64	2,000.00	850.00	850.00	850.00
TOTAL INVESTMENT INCOME			4,984.64	2,000.00	850.00	850.00	850.00

OTHER FINANCING SOURCES

215	391001	OPERATING TRANSFER IN-GEN FUND	748,894.00	626,985.00	533,837.00	533,837.00	533,837.00
215	391008	OPERATING TRANSFER-HEALTH		-	-	-	15,650.00
TOTAL OTHER FINANCING SOURCES			748,894.00	626,985.00	533,837.00	533,837.00	549,487.00

USE OF RESERVES

		USE OF RESERVES	-	-	147,000.00	147,000.00	147,000.00
TOTAL USE OF RESERVES			-	-	147,000.00	147,000.00	147,000.00

TOTAL REVENUES			1,762,921.28	1,558,185.00	1,651,887.00	1,651,887.00	1,667,537.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

445	511100	REGULAR EMPLOYEES SALARIES	46,821.42	714,974.00	717,956.00	717,956.00	717,956.00
445	511101	REGULAR HOURLY EMPLOYEES	574,909.86	-	-	-	-
445	511300	OVERTIME	125,008.28	128,900.00	128,900.00	128,900.00	128,900.00
445	511400	VACATION PAY	49,106.31	-	-	-	-
445	511500	SICK PAY	26,488.62	-	-	-	-
445	511600	HOLIDAY PAY	36,284.68	42,500.00	6,700.00	6,700.00	6,700.00
445	511700	LONGEVITY PAY	2,010.00	2,355.00	-	-	-
445	511900	OTHER PAY	1,590.84	-	-	-	-
445	512100	GROUP INSURANCE	234,227.35	258,615.00	260,820.00	260,820.00	276,470.00
445	512200	FICA CONTRIBUTIONS	66,106.81	70,903.00	65,297.00	65,297.00	65,297.00
445	512400	RETIREMENT CONTRIBUTIONS	23,921.79	32,984.00	-	-	-
TOTAL PERSONAL SERVICES			1,186,475.96	1,251,231.00	1,179,673.00	1,179,673.00	1,195,323.00

PURCHASED SERVICES

445	521202	AUDITING FEES	2,000.00	2,000.00	-	-	-
445	521307	OTHER TECHNICAL SERVICES	-	29,600.00	12,000.00	12,000.00	12,000.00
445	522110	DISPOSAL	364.64	350.00	375.00	375.00	375.00
445	522210	R&M-BUILDINGS	429.87	3,150.00	8,350.00	8,350.00	8,350.00
445	522230	R&M-MACHINERY	68,992.63	40,523.00	46,000.00	46,000.00	46,000.00
445	522250	R&M-VEHICLES	232.95	500.00	400.00	400.00	400.00
445	522270	R&M-COMPUTERS	8,606.62	500.00	500.00	500.00	500.00
445	522320	RENTAL OF EQUIPMENT & VEHICLES	1,916.40	1,700.00	1,600.00	1,600.00	1,600.00
445	523201	COMM.-TELEPHONE	154,797.87	145,000.00	148,000.00	148,000.00	148,000.00
445	523202	COMM.-TELEPHONE ADMIN FEES	25,661.36	22,000.00	25,000.00	25,000.00	25,000.00
445	523210	COMM.-INTERNET	308.95	-	-	-	-
445	523212	WIRELESS CARRIES COST RECOVERY	50,765.45	21,600.00	56,500.00	56,500.00	56,500.00
445	523220	COMM.-POSTAGE	126.00	100.00	75.00	75.00	75.00
445	523300	ADVERTISING	1,717.81	1,111.92	500.00	500.00	500.00
445	523500	TRAVEL	6,104.38	4,000.00	2,100.00	2,100.00	2,100.00
445	523601	DUES	1,184.00	995.00	514.00	514.00	514.00
445	523670	BANK TRANSACTION FEES	133.74	50.00	150.00	150.00	150.00
445	523700	EDUCATION AND TRAINING	6,868.64	1,500.00	2,350.00	2,350.00	2,350.00
TOTAL PURCHASED SERVICES			330,211.31	274,679.92	304,414.00	304,414.00	304,414.00

SUPPLIES

445	531101	OFFICE SUPPLIES	8,124.35	3,350.00	2,500.00	2,500.00	2,500.00
445	531110	OPERATIONAL SUPPLIES	437.18	688.08	3,950.00	3,950.00	3,950.00
445	531140	JANITORIAL SUPPLIES	233.30	-	-	-	-
445	531210	WATER/SEWER	323.28	250.00	300.00	300.00	300.00
445	531220	NATURAL GAS	782.42	1,000.00	750.00	750.00	750.00
445	531230	ELECTRICITY	12,036.52	11,000.00	11,000.00	11,000.00	11,000.00
445	531270	GASOLINE/DIESEL	2,292.08	2,055.00	2,300.00	2,300.00	2,300.00
445	531400	BOOKS AND PERIODICALS	51.95	-	-	-	-
445	531600	SMALL EQUIPMENT	757.63	625.00	-	-	-
445	531701	UNIFORMS	4,438.39	1,000.00	-	-	-
TOTAL SUPPLIES			29,477.10	19,968.08	20,800.00	20,800.00	20,800.00

E-911 FUND

EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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CAPITAL OUTLAY

445	542100	C.O.-MACHINERY	64,174.50	-	147,000.00	147,000.00	147,000.00
TOTAL CAPITAL OUTLAY			64,174.50	-	147,000.00	147,000.00	147,000.00

DEBT SERVICE

445	581300	PRINCIPAL-OTHER DEBT	-	-	-	-	-
445	582300	INTEREST-OTHER DEBT	-	-	-	-	-
TOTAL DEBT SERVICE			-	-	-	-	-

TOTAL EXPENDITURES			1,610,338.87	1,545,879.00	1,651,887.00	1,651,887.00	1,667,537.00
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A Hotel in Gordon County



HOTEL/MOTEL TAX FUND

275

FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.

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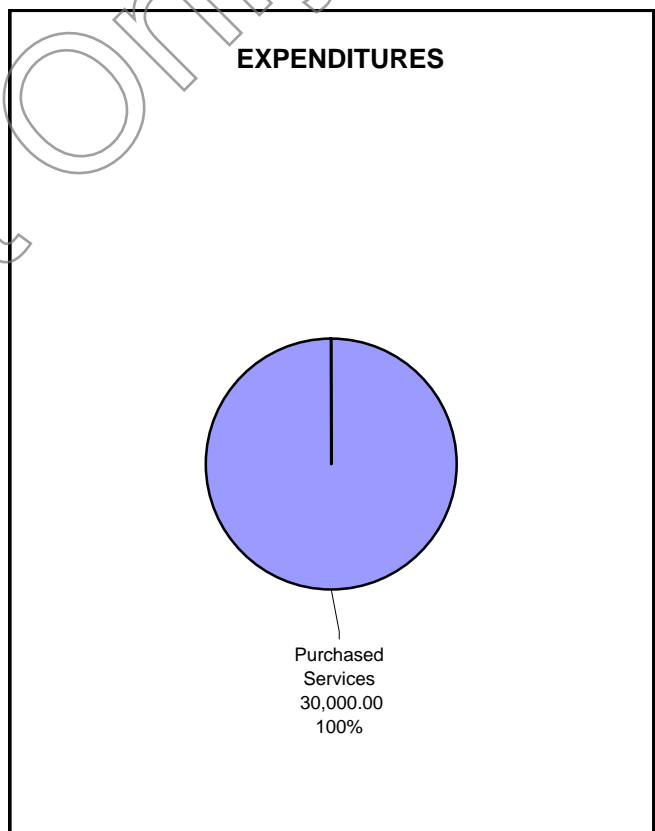
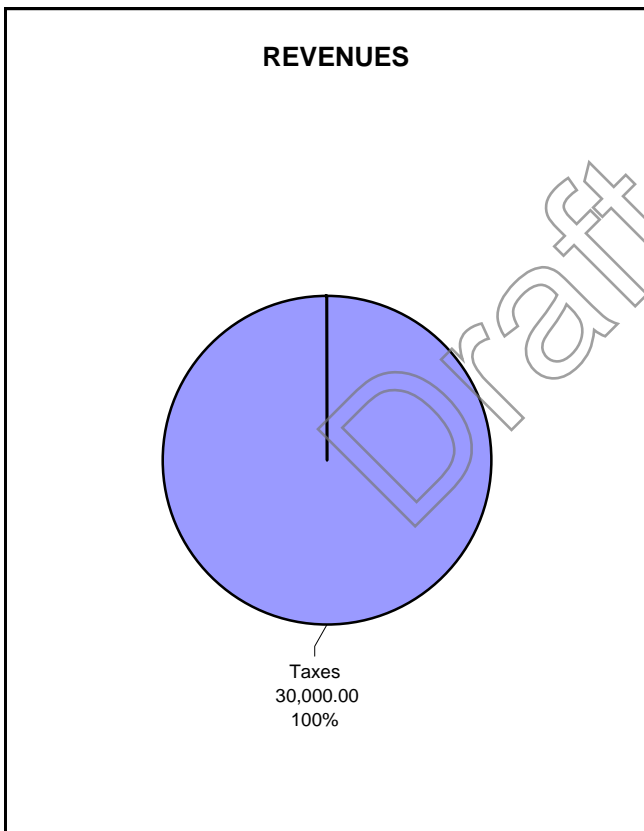
HOTEL/MOTEL TAX FUND

SUMMARY OF REVENUES

Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Taxes	28,893.61	35,000.00	30,000.00	30,000.00	-14.29%
TOTAL REVENUES	28,893.61	35,000.00	30,000.00	30,000.00	-14.29%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Purchased Services	28,893.61	35,000.00	30,000.00	30,000.00	-14.29%
TOTAL EXPENDITURES	28,893.61	35,000.00	30,000.00	30,000.00	-14.29%



HOTEL/MOTEL TAX FUND

275

REVENUES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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TAXES

275	314100	HOTEL/MOTEL TAX	28,893.61	35,000.00	30,000.00	30,000.00	30,000.00
TOTAL TAXES			28,893.61	35,000.00	30,000.00	30,000.00	30,000.00

TOTAL REVENUES			28,893.61	35,000.00	30,000.00	30,000.00	30,000.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PURCHASED SERVICES

275	572017	DEV AUTH-HOTEL/MOTEL TAX	11,557.45	14,000.00	12,000.00	12,000.00	12,000.00
275	572021	CHAMBER OF COMM-HOTEL/MOT TAX	17,336.16	21,000.00	18,000.00	18,000.00	18,000.00
TOTAL PURCHASED SERVICES			28,893.61	35,000.00	30,000.00	30,000.00	30,000.00

TOTAL EXPENDITURES			28,893.61	35,000.00	30,000.00	30,000.00	30,000.00
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Draft Only



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 2008-09	FY 2009-10	FY 2010-11
Equipment Operator III	1	1	1
TOTAL POSITIONS	1	1	1

FY 2010-11 BUDGET HIGHLIGHTS

- No significant changes from the previous fiscal year.



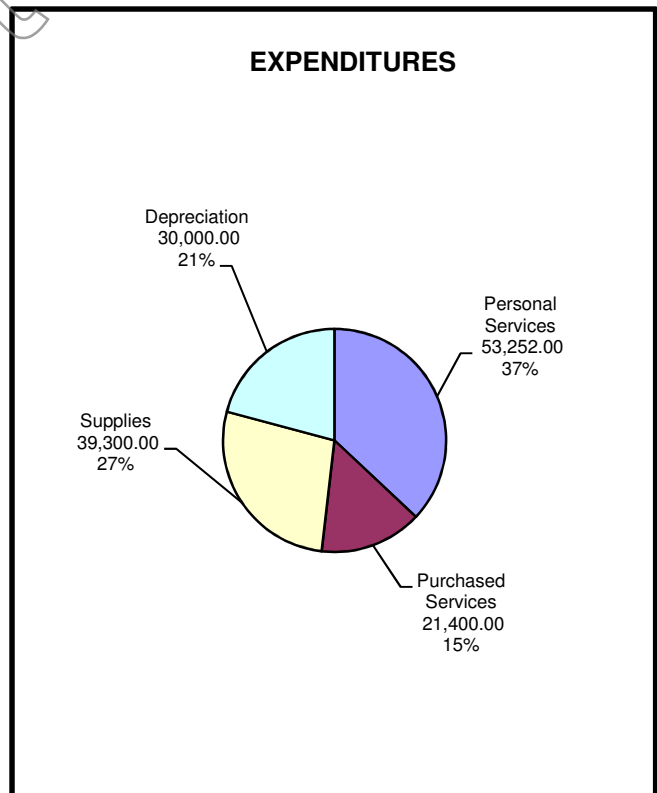
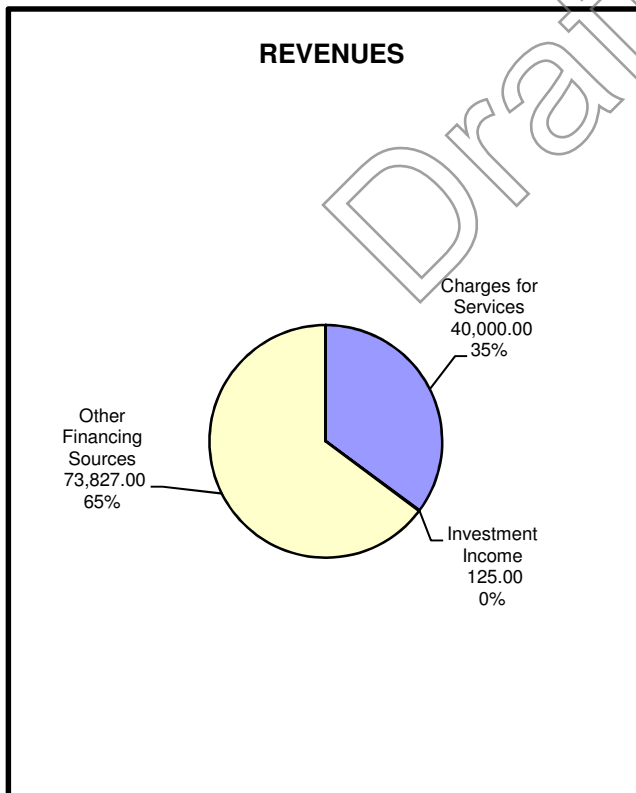
Gordon County Chert Mine

SUMMARY OF REVENUES

Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Charges for Services	97,302.91	80,000.00	40,000.00	40,000.00	-50.00%
Investment Income	1,531.89	500.00	125.00	125.00	-75.00%
Other Financing Sources	56,936.00	86,950.00	72,850.00	73,827.00	-15.09%
Use of Reserves	-	-	-	-	-
TOTAL REVENUES	155,770.80	167,450.00	112,975.00	113,952.00	-31.95%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	56,551.15	54,853.00	52,275.00	53,252.00	-2.92%
Purchased Services	3,075.05	35,820.00	21,400.00	21,400.00	-40.26%
Supplies	41,368.69	75,900.00	39,300.00	39,300.00	-48.22%
Other Costs	100.00	-	-	-	-
Total before NC Item	101,094.89	166,573.00	112,975.00	113,952.00	-31.59%
Depreciation	27,142.86	30,000.00	30,000.00	30,000.00	0.00%
TOTAL EXPENDITURES	128,237.75	196,573.00	142,975.00	143,952.00	-26.77%



CHERT FUND

501

REVENUES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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CHARGES FOR SERVICES

501	341390	OTHER	143.58	-	-	-	-
501	343902	SALE OF CHERT	97,159.33	80,000.00	40,000.00	40,000.00	40,000.00
TOTAL CHARGES FOR SERVICES			97,302.91	80,000.00	40,000.00	40,000.00	40,000.00

INVESTMENT INCOME

501	361000	INTEREST REVENUES	1,531.89	500.00	125.00	125.00	125.00
TOTAL INVESTMENT INCOME			1,531.89	500.00	125.00	125.00	125.00

OTHER FINANCING SOURCES

501	391001	OPERATING TRANSFER IN-GEN. FUND	56,936.00	86,950.00	72,850.00	72,850.00	72,850.00
501	391008	OPERATING TRANSFER-HEALTH	-	-	-	-	977.00
TOTAL OTHER FINANCING SOURCES			56,936.00	86,950.00	72,850.00	72,850.00	73,827.00

USE OF RESERVES

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

TOTAL REVENUES			155,770.80	167,450.00	112,975.00	112,975.00	113,952.00
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EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

448	511100	REGULAR EMPLOYEES SALARIES	-	34,024.00	32,941.00	32,941.00	32,941.00
448	511101	REGULAR HOURLY EMPLOYEES	31,033.63	-	-	-	-
448	511300	OVERTIME	-	500.00	500.00	500.00	500.00
448	511400	VACATION PAY	2,358.10	-	-	-	-
448	511500	SICK PAY	856.45	-	-	-	-
448	511600	HOLIDAY PAY	1,449.36	-	-	-	-
448	511700	LONGEVITY PAY	135.00	150.00	-	-	-
448	512100	GROUP INSURANCE	16,386.29	16,275.00	16,275.00	16,275.00	17,252.00
448	512200	FICA CONTRIBUTIONS	2,620.88	2,784.00	2,559.00	2,559.00	2,559.00
448	512400	RETIREMENT CONTRIBUTIONS	1,711.44	1,120.00	-	-	-
TOTAL PERSONAL SERVICES			56,551.15	54,853.00	52,275.00	52,275.00	53,252.00

CHERT FUND

501

EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PURCHASED SERVICES

448	521230	ENGINEERING	-	2,000.00	2,000.00	2,000.00	2,000.00
448	521307	OTHER TECHNICAL SERVICES	389.50	1,000.00	1,000.00	1,000.00	1,000.00
448	522210	R&M-BUILDINGS	-	1,000.00	1,500.00	1,500.00	1,500.00
448	522230	R&M-MACHINERY	1,984.93	30,000.00	15,000.00	15,000.00	15,000.00
448	522250	R&M-VEHICLES	528.01	1,000.00	1,000.00	1,000.00	1,000.00
448	523201	COMM.-TELEPHONE	133.88	200.00	200.00	200.00	200.00
448	523400	PRINTING AND BINDING	-	600.00	600.00	600.00	600.00
448	523670	BANK TRANSACTION FEES	38.73	20.00	100.00	100.00	100.00
TOTAL PURCHASED SERVICES			3,075.05	35,820.00	21,400.00	21,400.00	21,400.00

SUPPLIES

448	531101	OFFICE SUPPLIES	-	100.00	-	-	-
448	531110	OPERATIONAL SUPPLIES	-	1,500.00	1,500.00	1,500.00	1,500.00
448	531150	AUTOMOTIVE/MACHINERY SUPPLIES	8,262.17	25,000.00	5,000.00	5,000.00	5,000.00
448	531151	TIRES AND TUBES	-	5,000.00	5,000.00	5,000.00	5,000.00
448	531155	MOTOR OIL	40.85	3,000.00	1,000.00	1,000.00	1,000.00
448	531210	WATER/SEWER	2,511.42	2,700.00	3,000.00	3,000.00	3,000.00
448	531230	ELECTRICITY	2,388.51	2,500.00	3,000.00	3,000.00	3,000.00
448	531270	GASOLINE/DIESEL	28,075.75	35,000.00	20,000.00	20,000.00	20,000.00
448	531701	UNIFORMS	-	500.00	-	-	-
448	531702	SHOES/BOOTS	89.99	100.00	300.00	300.00	300.00
448	531703	SPECIAL GEAR	-	500.00	500.00	500.00	500.00
TOTAL SUPPLIES			41,368.69	75,900.00	39,300.00	39,300.00	39,300.00

DEPRECIATION

448	561000	DEPRECIATION	27,142.86	30,000.00	30,000.00	30,000.00	30,000.00
TOTAL DEPRECIATION			27,142.86	30,000.00	30,000.00	30,000.00	30,000.00

OTHER COSTS

448	573001	PENALTIES	100.00	-	-	-	-
TOTAL OTHER COSTS			100.00	-	-	-	-

TOTAL EXPENDITURES			128,237.75	196,573.00	142,975.00	142,975.00	143,952.00
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SOLID WASTE MANAGEMENT FUND

540

FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2010-11 BUDGET HIGHLIGHTS

- Santek Environmental of Georgia will continue to manage the county's Redbone Ridges landfill during this fiscal year and the county will receive cash revenue from Santek in host fees (\$235,000), closure fees (\$297,000), and lease payments (\$15,000). In addition, interest income will be generated from the fund balance of this fund (\$12,500) for total cash revenues of \$559,500, a significant reduction from the previous fiscal year.
- The cash expenses for this fund will be auditing expenses (\$4,500), engineering expenses for general engineering and monitoring of the closed Harris Beamer landfill (\$99,000), bank transaction fees (\$2,000), rental of land and building expenses for two convenience sites (\$5,500), water and sewer expenses (\$4,000), and closure/post closure expenses (\$670,000) for total cash expenses of \$785,000, a significant reduction from the previous fiscal year.
- The non-cash expenses for this fund will be depreciation, amortization, and depletion of \$1,025,000.
- To balance the Solid Waste Management Fund budget, \$225,500 is needed from the Solid Waste Management Fund reserves.
- Transfer \$813,741 from this fund to the General Fund to balance the General Fund budget.

SOLID WASTE MANAGEMENT FUND

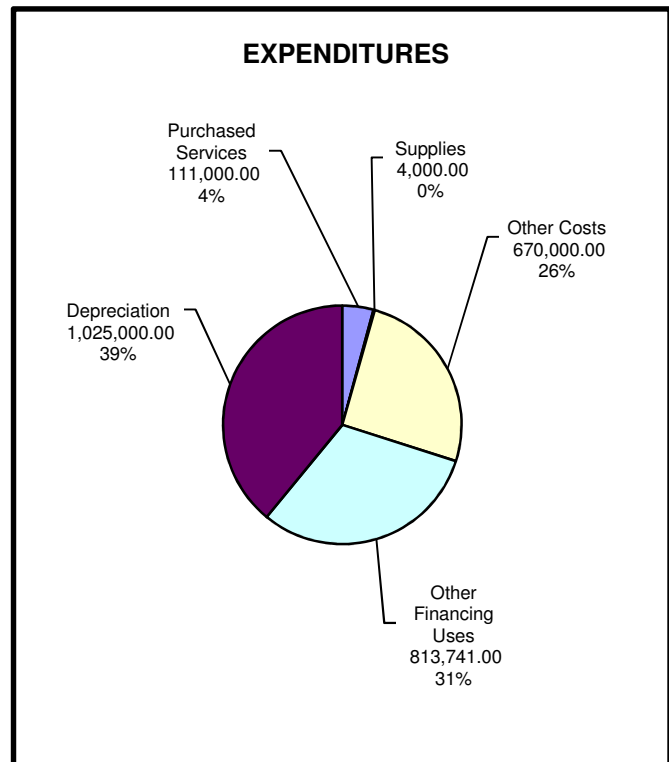
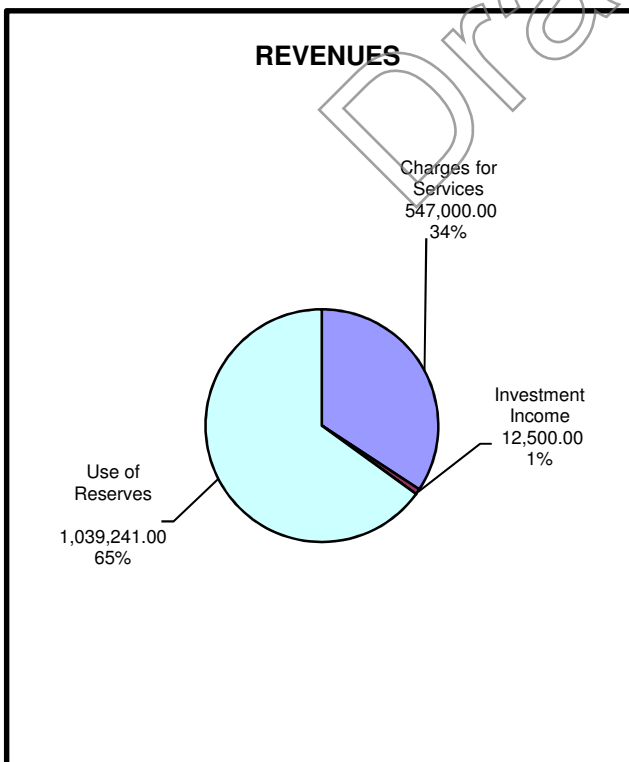
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SUMMARY OF REVENUES

Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Charges for Services	745,623.12	846,000.00	547,000.00	547,000.00	-35.34%
Investment Income	98,294.91	85,000.00	12,500.00	12,500.00	-85.29%
Other Financing Sources	3,100,000.00	-	-	-	-
Use of Reserves	-	2,794,341.00	918,226.00	1,039,241.00	-62.81%
TOTAL REVENUES	3,943,918.03	3,725,341.00	1,477,726.00	1,598,741.00	-57.08%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Personal Services	-	-	-	-	-
Purchased Services	68,145.02	110,800.00	111,000.00	111,000.00	0.18%
Supplies	1,889.82	4,250.00	4,000.00	4,000.00	-5.88%
Capital Outlay	-	23,183.00	-	-	-100.00%
Other Costs	(356,986.66)	885,000.00	670,000.00	670,000.00	-24.29%
Other Financing Uses	-	2,702,108.00	692,726.00	813,741.00	-69.88%
Total before NC Item	(286,951.82)	3,725,341.00	1,477,726.00	1,598,741.00	-57.08%
Depreciation	(834,660.67)	2,825,000.00	1,025,000.00	1,025,000.00	-63.72%
TOTAL EXPENDITURES	(1,121,612.49)	6,550,341.00	2,502,726.00	2,623,741.00	-59.94%



SOLID WASTE MANAGEMENT FUND

540

REVENUES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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CHARGES FOR SERVICES

540	344160	HOST FEES-SANTEK	323,941.12	345,000.00	235,000.00	235,000.00	235,000.00
540	344162	CLOSURE FEES-SANTEK	406,682.00	486,000.00	297,000.00	297,000.00	297,000.00
540	344164	RENTAL FEES-SANTEK	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL CHARGES FOR SERVICES			745,623.12	846,000.00	547,000.00	547,000.00	547,000.00

INVESTMENT INCOME

540	361000	INTEREST REVENUES	98,294.91	85,000.00	12,500.00	12,500.00	12,500.00
TOTAL INVESTMENT INCOME			98,294.91	85,000.00	12,500.00	12,500.00	12,500.00

OTHER FINANCING SOURCES

540	390005	CAPITAL CONTRIBUTION REV	3,100,000.00	-	-	-	-
TOTAL OTHER FINANCING SOURCES			3,100,000.00	-	-	-	-

USE OF RESERVES

		USE OF RESERVES		2,794,341.00	918,226.00	918,226.00	1,039,241.00
TOTAL USE OF RESERVES			-	2,794,341.00	918,226.00	918,226.00	1,039,241.00

TOTAL REVENUES			3,943,918.03	3,725,341.00	1,477,726.00	1,477,726.00	1,598,741.00
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Gordon County Redbone Ridges Landfill

SOLID WASTE MANAGEMENT FUND

540

EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PERSONAL SERVICES

710	511100	REGULAR EMPLOYEES SALARIES	-	-	-	-	-
TOTAL PERSONAL SERVICES			-	-	-	-	-

PURCHASED SERVICES

710	521202	AUDITING FEES	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
710	521230	ENGINEERING	55,880.00	99,000.00	99,000.00	99,000.00	99,000.00
710	523670	BANK TRANSACTION FEES	2,350.02	1,800.00	2,000.00	2,000.00	2,000.00
711	522310	RENTAL OF LAND & BLDGS	5,415.00	5,500.00	5,500.00	5,500.00	5,500.00
TOTAL PURCHASED SERVICES			68,145.02	110,800.00	111,000.00	111,000.00	111,000.00

SUPPLIES

710	531210	WATER/SEWER	1,889.82	4,250.00	4,000.00	4,000.00	4,000.00
TOTAL SUPPLIES			1,889.82	4,250.00	4,000.00	4,000.00	4,000.00

CAPITAL OUTLAY

710	541100	C.O.-SITES	-	23,183.00	-	-	-
TOTAL CAPITAL OUTLAY			-	23,183.00	-	-	-

DEPRECIATION

710	561000	DEPRECIATION	187,260.71	250,000.00	200,000.00	200,000.00	200,000.00
710	562000	AMORTIZATION	72,975.61	75,000.00	75,000.00	75,000.00	75,000.00
710	563000	DEPLETION RBR	(1,094,896.99)	2,500,000.00	750,000.00	750,000.00	750,000.00
TOTAL DEPRECIATION			(834,660.67)	2,825,000.00	1,025,000.00	1,025,000.00	1,025,000.00

OTHER COSTS

710	575002	CLOSURE COSTS- RBR	(191,076.38)	475,000.00	400,000.00	400,000.00	400,000.00
710	575003	POST CLOSURE-HB	(15,778.83)	20,000.00	20,000.00	20,000.00	20,000.00
710	575004	POSTCLOSURE RBR	(150,131.45)	390,000.00	250,000.00	250,000.00	250,000.00
TOTAL OTHER COSTS			(356,986.66)	885,000.00	670,000.00	670,000.00	670,000.00

OTHER FINANCING USES

710	611019	OPERATING TRANSFER TO GEN FUND	-	2,702,108.00	1,144,820.00	692,726.00	813,741.00
TOTAL OTHER FINANCING USES			-	2,702,108.00	1,144,820.00	692,726.00	813,741.00

TOTAL EXPENDITURES			(1,121,612.49)	6,550,341.00	2,954,820.00	2,502,726.00	2,623,741.00
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CAPITAL PROJECT FUNDS

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

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

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

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

FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
No positions in this fund		-	-
TOTAL POSITIONS	-	-	-

FY 2010-11 BUDGET HIGHLIGHTS

- Continue to allocate funds for city recreation projects until those funds are depleted - \$23,232.
- Continue to fund one more year of debt payments for the site lighting at both the Sonoraville Recreation Complex (\$99,001) and the Harold "Ooky" Faith Memorial Park (\$3,001) for a total of \$102,002.



Harold "Ooky" Faith Memorial Park

SPLOST - RECREATION PROJECTS FUND

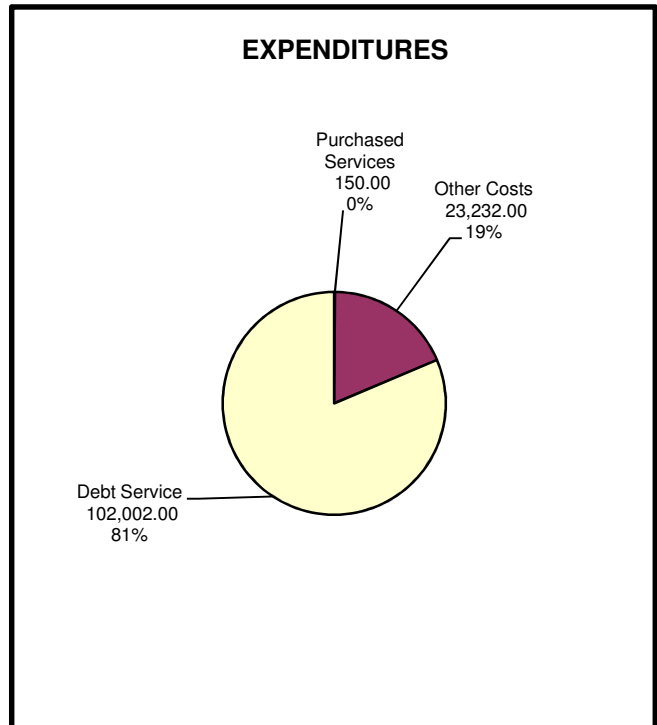
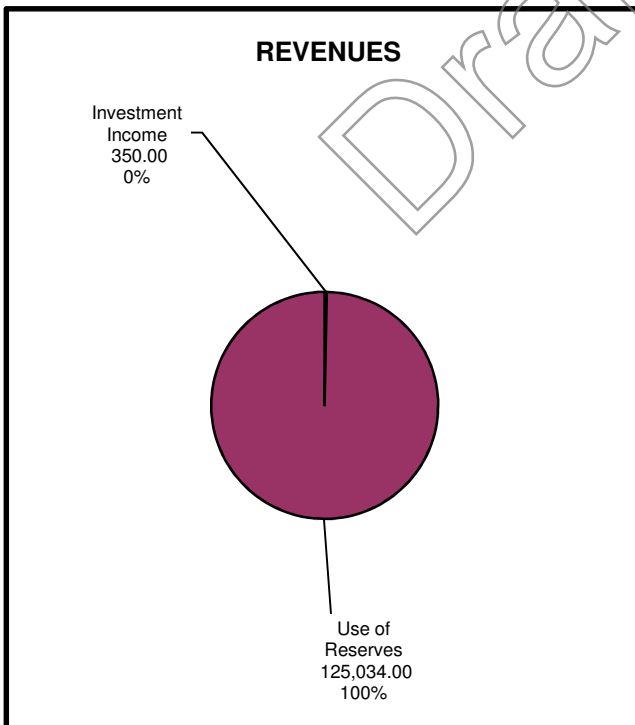
322

SUMMARY OF REVENUES

Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Investment Income	5,290.27	1,000.00	350.00	350.00	-65.00%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves	-	124,383.00	125,034.00	125,034.00	0.52%
TOTAL REVENUES	5,290.27	125,383.00	125,384.00	125,384.00	0.00%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Purchased Services	110.58	150.00	150.00	150.00	0.00%
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Costs	97,507.73	23,231.00	23,232.00	23,232.00	0.00%
Debt Service	131,642.23	102,002.00	102,002.00	102,002.00	0.00%
TOTAL EXPENDITURES	229,260.54	125,383.00	125,384.00	125,384.00	0.00%



SPLOST - RECREATION PROJECTS FUND

322

REVENUES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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TAXES

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

INTERGOVERNMENTAL

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

INVESTMENT INCOME

322	361000	INTEREST REVENUES	5,290.27	1,000.00	350.00	350.00	350.00
TOTAL INVESTMENT INCOME			5,290.27	1,000.00	350.00	350.00	350.00

MISCELLANEOUS

			-	-	-	-
TOTAL MISCELLANEOUS			-	-	-	-

OTHER FINANCING SOURCES

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

USE OF RESERVES

		USE OF RESERVES		124,383.00	125,034.00	125,034.00	125,034.00
TOTAL USE OF RESERVES			-	124,383.00	125,034.00	125,034.00	125,034.00

TOTAL REVENUES			5,290.27	125,383.00	125,384.00	125,384.00	125,384.00
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SPLOST - RECREATION PROJECTS FUND

322

EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PURCHASED SERVICES

322	523670	BANK TRANSACTION FEES	110.58	150.00	150.00	150.00	150.00
TOTAL PURCHASED SERVICES			110.58	150.00	150.00	150.00	150.00

SUPPLIES

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

CAPITAL OUTLAY

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

OTHER COSTS

322	572028	CITY OF CALHOUN	91,585.00	-	-	-	-
322	572035	CITY OF RESACA	1,204.21	313.00	313.00	313.00	313.00
322	572036	CITY OF PLAINVILLE	315.00	19,963.00	19,963.00	19,963.00	19,963.00
322	572039	CITY OF RANGER	4,403.52	2,955.00	2,956.00	2,956.00	2,956.00
TOTAL OTHER COSTS			97,507.73	23,231.00	23,232.00	23,232.00	23,232.00

DEBT SERVICE

322	581206	PRIN-C/LEASE-GEMC-SONORAVILLE	101,478.67	73,854.00	77,632.00	77,632.00	77,632.00
322	581208	PRIN-C/LEASE-GEMC-OOKY FAITH P	2,588.57	2,722.00	2,861.00	2,861.00	2,861.00
322	582206	INT-C/LEASE-GEMC-SONORAVILLE	26,126.92	25,147.00	21,369.00	21,369.00	21,369.00
322	582208	INT-C/LEASE-GEMC-OOKY FAITH PK	1,448.07	279.00	140.00	140.00	140.00
TOTAL DEBT SERVICE			131,642.23	102,002.00	102,002.00	102,002.00	102,002.00

TOTAL EXPENDITURES			229,260.54	125,383.00	125,384.00	125,384.00	125,384.00
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FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
No positions in this fund		-	-
TOTAL POSITIONS	-	-	-

FY 2010-11 BUDGET HIGHLIGHTS

- Capital outlay purchase of two new or used replacement right-of-way mowing tractors for the Public Works Department for road purposes - \$60,000.
- Capital outlay purchase of monitoring the wells at the old Triangle Grocery Store property that was part of the Newtown Road/SR-156 intersection improvement project - \$7,000.
- Continue to allocate funds for city road projects until those funds are depleted - \$194,321.

SPLOST - ROAD PROJECTS FUND

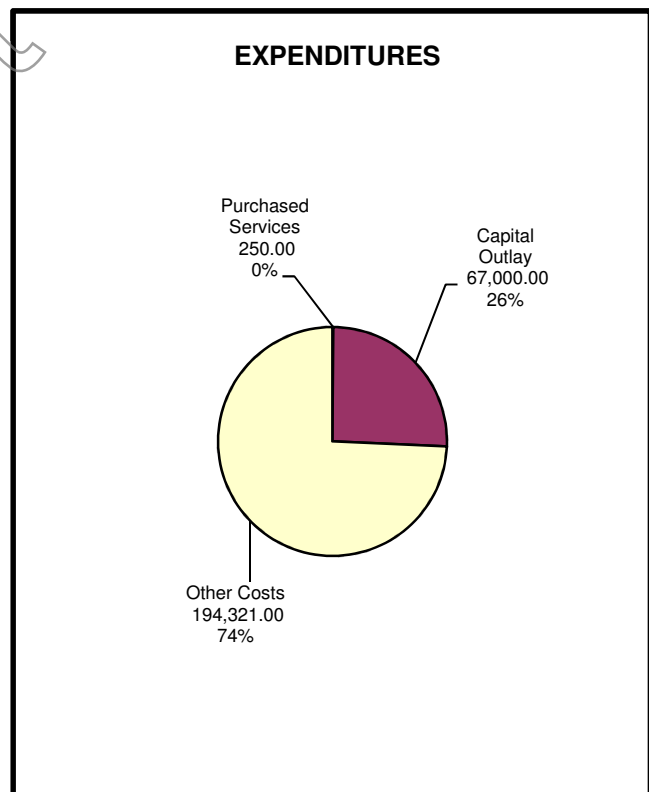
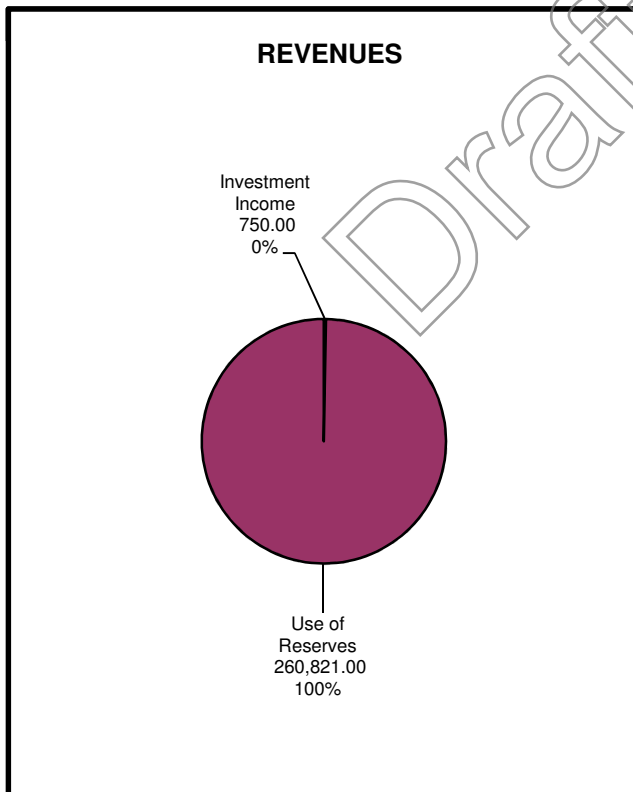
323

SUMMARY OF REVENUES

Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Investment Income	11,327.75	3,000.00	750.00	750.00	-75.00%
Use of Reserves	-	604,118.00	260,821.00	260,821.00	-56.83%
TOTAL REVENUES	11,327.75	607,118.00	261,571.00	261,571.00	-56.92%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Purchased Services	248.29	250.00	250.00	250.00	0.00%
Capital Outlay	50,419.32	269,499.00	67,000.00	67,000.00	-75.14%
Other Costs	262,778.31	337,369.00	194,321.00	194,321.00	-42.40%
Other Financing Uses	-	-	-	-	-
TOTAL EXPENDITURES	313,445.92	607,118.00	261,571.00	261,571.00	-56.92%



SPLOST - ROAD PROJECTS FUND

323

REVENUES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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TAXES

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

INTERGOVERNMENTAL

323	334320	GA DOT	-	-	-	-
TOTAL INTERGOVERNMENTAL			-	-	-	-

INVESTMENT INCOME

323	361000	INTEREST REVENUES	11,327.75	3,000.00	750.00	750.00
TOTAL INVESTMENT INCOME			11,327.75	3,000.00	750.00	750.00

USE OF RESERVES

		USE OF RESERVES		604,118.00	260,821.00	260,821.00
TOTAL USE OF RESERVES			-	604,118.00	260,821.00	260,821.00

TOTAL REVENUES			11,327.75	607,118.00	261,571.00	261,571.00
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Draft Only

SPLOST - ROAD PROJECTS FUND

323

EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PURCHASED SERVICES

323	523670	BANK TRANSACTION FEES	248.29	250.00	250.00	250.00	250.00
TOTAL PURCHASED SERVICES			248.29	250.00	250.00	250.00	250.00

CAPITAL OUTLAY

323	542100	C.O.-MACHINERY	36,605.00	130,000.00	60,000.00	60,000.00	60,000.00
323	542500	C.O. OTHER	13,814.32	139,499.00	7,000.00	7,000.00	7,000.00
TOTAL CAPITAL OUTLAY			50,419.32	269,499.00	67,000.00	67,000.00	67,000.00

OTHER COSTS

323	572032	CITY OF CALHOUN	246,234.24	210,321.00	131,861.00	131,861.00	131,861.00
323	572035	CITY OF RESACA	6,830.32	6,727.00	6,727.00	6,727.00	6,727.00
323	572036	CITY OF PLAINVILLE	1,700.00	55,733.00	55,733.00	55,733.00	55,733.00
323	572038	CITY OF FAIRMOUNT	-	-	-	-	-
323	572039	CITY OF RANGER	8,018.75	64,588.00	-	-	-
TOTAL OTHER COSTS			262,778.31	337,369.00	194,321.00	194,321.00	194,321.00

OTHER FINANCING USES

323	611019	OPERATING TRANSFER TO GEN FUND	-	-	-	-	-
TOTAL OTHER FINANCING USES			-	-	-	-	-

TOTAL EXPENDITURES			313,445.92	607,118.00	261,571.00	261,571.00	261,571.00
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FUND PROFILE

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

STAFFING PLAN

Position Title	FY 2008-09	FY 2009-10	FY 2010-11
No positions in this fund	-	-	-
TOTAL POSITIONS	-	-	-

FY 2010-11 BUDGET HIGHLIGHTS

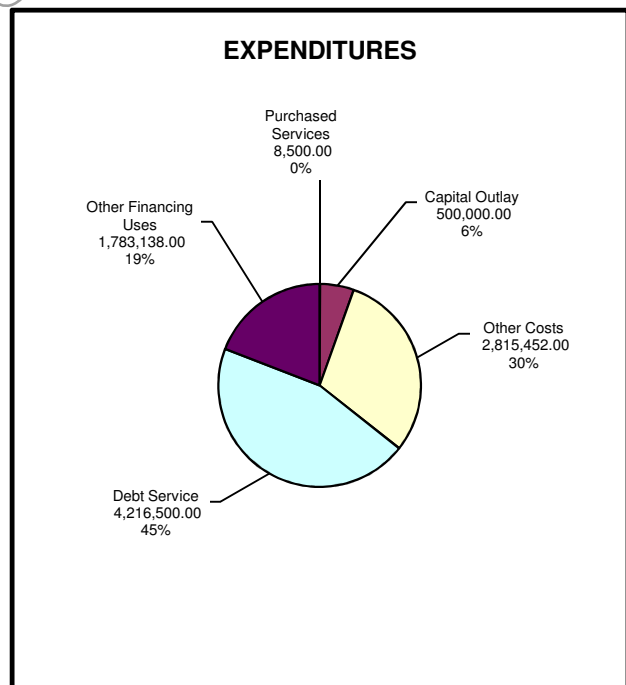
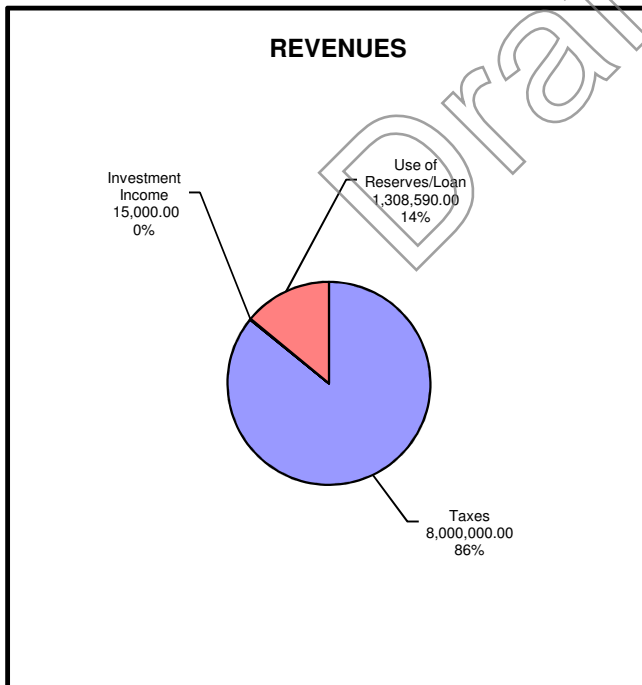
- Continue the repairs to the courthouse, specifically renovating the front plaza – and perimeter sidewalks - \$500,000.
- Allocate funds to the cities for their projects - \$2,815,452.
- Annual debt service for the new jail - \$4,216,500.
- Transfer \$1,200,000 from this fund to the General Fund to pay for the 2010 Road Improvement Program by the Public Works Department.
- Transfer \$583,138 from the remaining jail loan proceeds to the General Fund to pay for the new jail debt.

SUMMARY OF REVENUES

Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Taxes	8,181,540.19	9,000,000.00	8,000,000.00	8,000,000.00	-11.11%
Intergovernmental	-	-	-	-	-
Investment Income	188,934.62	125,000.00	15,000.00	15,000.00	-88.00%
Miscellaneous	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Use of Reserves/Loan	-	800,349.00	1,308,590.00	1,308,590.00	63.50%
TOTAL REVENUES	8,370,474.81	9,925,349.00	9,323,590.00	9,323,590.00	-6.06%

SUMMARY OF EXPENDITURES

Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget	% Change From FY 2009-10
Purchased Services	5,496.54	1,750.00	8,500.00	8,500.00	385.71%
Supplies	-	1,000.00	-	-	-100.00%
Capital Outlay	6,570,008.67	940,000.00	500,000.00	500,000.00	-46.81%
Other Costs	2,769,670.00	2,526,036.00	2,815,452.00	2,815,452.00	11.46%
Debt Service	4,126,310.90	4,373,625.00	4,216,500.00	4,216,500.00	-3.59%
Other Financing Uses	1,363,299.04	2,082,938.00	1,783,138.00	1,783,138.00	-14.39%
TOTAL EXPENDITURES	14,834,785.15	9,925,349.00	9,323,590.00	9,323,590.00	-6.06%



SPLOST - 2005 PROJECTS FUND

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REVENUES

Account Number	Revenue Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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TAXES

325	313204	2005-SPLOST REVENUE	8,181,540.19	9,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
TOTAL TAXES			8,181,540.19	9,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00

INTERGOVERNMENTAL

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

INVESTMENT INCOME

325	361000	INTEREST REVENUES	188,934.62	125,000.00	15,000.00	15,000.00	15,000.00
TOTAL INVESTMENT INCOME			188,934.62	125,000.00	15,000.00	15,000.00	15,000.00

MISCELLANEOUS

325	389099	MISCELLANEOUS	-	-	-	-	-
TOTAL MISCELLANEOUS			-	-	-	-	-

OTHER FINANCING SOURCES

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

USE OF RESERVES

		USE OF RESERVES/LOAN		800,349.00	1,308,590.00	1,308,590.00	1,308,590.00
TOTAL USE OF RESERVES			-	800,349.00	1,308,590.00	1,308,590.00	1,308,590.00

TOTAL REVENUES			8,370,474.81	9,925,349.00	9,323,590.00	9,323,590.00	9,323,590.00
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SPLOST - 2005 PROJECTS FUND

325

EXPENDITURES

Account Number	Expenditure Description	FY 2008-09 Actual	FY 2009-10 Budget	FY 2010-11 Department's Requested Budget	FY 2010-11 Administrator's Recommended Budget	FY 2010-11 Commission Approved Budget
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PURCHASED SERVICES

325	523670	BANK TRANSACTION FEES	5,496.54	1,750.00	8,500.00	8,500.00	8,500.00
TOTAL PURCHASED SERVICES			5,496.54	1,750.00	8,500.00	8,500.00	8,500.00

SUPPLIES

325	531700	OTHER SUPPLIES	-	1,000.00	-	-	-
TOTAL SUPPLIES			-	1,000.00	-	-	-

CAPITAL OUTLAY

325	541304	C.O.-BUILDING-JAIL	6,316,199.76	150,000.00	-	-	-
325	541308	C.O.-COURTHOUSE	170,730.49	600,000.00	500,000.00	500,000.00	500,000.00
325	541490	C.O. DEWS POND/LOVERS LANE INTER.	69,153.57	190,000.00	-	-	-
325	541500	C.O.-MCDANIEL STATION	174.85	-	-	-	-
325	541501	C.O.-BRIDGE-POLE CAT	13,750.00	-	-	-	-
TOTAL CAPITAL OUTLAY			6,570,008.67	940,000.00	500,000.00	500,000.00	500,000.00

OTHER COSTS

325	572028	CITY OF CALHOUN	1,866,396.00	2,097,444.00	2,337,744.00	2,337,744.00	2,337,744.00
325	572035	CITY OF RESACA	167,700.00	188,460.00	210,060.00	210,060.00	210,060.00
325	572036	CITY OF PLAINVILLE	45,984.00	51,672.00	57,600.00	57,600.00	57,600.00
325	572038	CITY OF FAIRMOUNT	148,764.00	167,184.00	186,336.00	186,336.00	186,336.00
325	572039	CITY OF RANGER	18,936.00	21,276.00	23,712.00	23,712.00	23,712.00
325	583005	IRS-ARBITRAGE	521,890.00	-	-	-	-
TOTAL OTHER COSTS			2,769,670.00	2,526,036.00	2,815,452.00	2,815,452.00	2,815,452.00

DEBT SERVICE

325	581203	PRINCIPAL-CAP LEASE-ACCG	3,370,000.00	3,750,000.00	3,750,000.00	3,750,000.00	3,750,000.00
325	582023	INTEREST-CAP LEASE-ACCG	756,310.90	623,625.00	466,500.00	466,500.00	466,500.00
TOTAL DEBT SERVICE			4,126,310.90	4,373,625.00	4,216,500.00	4,216,500.00	4,216,500.00

OTHER FINANCING USES

325	611019	OPERATING TRANSFER TO GEN FUND	1,363,299.04	1,500,000.00	1,200,000.00	1,200,000.00	1,200,000.00
325	611029	TRANSFER TO GF (TRUST ACCT)	-	582,938.00	583,138.00	583,138.00	583,138.00
TOTAL OTHER FINANCING USES			1,363,299.04	2,082,938.00	1,783,138.00	1,783,138.00	1,783,138.00

TOTAL EXPENDITURES			14,834,785.15	9,925,349.00	9,323,590.00	9,323,590.00	9,323,590.00
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Draft Only



LONG TERM DEBT SCHEDULE

LONG TERM DEBT

AIRPORT AUTHORITY LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Revenue Bond Series 2001 (New Terminal and Fuel System) 4.795%. Paid by General Fund – 7560.	10-2-01	2010-11	23,520.78	8,523.06	32,043.84
		2011-12	24,665.36	7,378.48	32,043.84
		2012-13	25,832.13	6,211.71	32,043.84
		2013-14	27,125.41	4,918.43	32,043.84
		2014-15	28,447.36	3,596.48	32,043.84
		2015-16	29,834.36	2,209.48	32,043.84
		2016-17	15,642.63	379.20	16,021.83
Total			175,068.03	33,216.84	208,284.87

FIRE DEPARTMENT LONG TERM DEBT

Equipment Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
2003 Kenworth 2000 Gallon Tanker Truck w/ Hale AE500 Pump (061985). Amsouth Leasing Corp. @ 3.51%. Paid by Fire Fund.	11-20-03	2010-11	9,528.72	125.60	9,654.32
Total			9,528.72	125.60	9,654.32
2004 Spartan Motors Flat Floor Big Easy Model VA41M 4-Door Fire Engine w/ 1,250 gpm pump. BB&T@3.41%. Paid by Fire Fund.	10-18-04	2010-11	43,288.54	1,683.58	44,972.12
		2011-12	22,201.76	284.30	22,486.06
Total			65,490.30	1,967.88	67,458.18

WALL STREET ANNEX LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Wall Street Annex. ACCG/BB&T @4.04%. Paid by General Fund – 100100.	6-1-04	2010-11	68,054.23	10,670.49	78,724.72
		2011-12	70,845.56	7,879.16	78,724.72
		2012-13	73,751.37	4,973.35	78,724.72
		2013-14	76,776.47	1,948.25	78,724.72
Total			289,427.63	25,471.25	314,898.88

LONG TERM DEBT

PARKS & RECREATION LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Sports and Site Lighting for the Sonoraville Rec. Complex from NGEMC. Paid by SPLOST-Recreation Fund.	2-1-05	2010-11	77,631.97	21,368.03	99,000.00
		2011-12	81,603.76	17,396.24	99,000.00
		2012-13	85,778.77	13,221.23	99,000.00
		2013-14	90,167.37	8,832.63	99,000.00
		2014-15	94,780.51	4,219.49	99,000.00
		2015-16	32,659.10	340.90	33,000.00
Total			462,621.48	65,378.52	528,000.00
Site Lighting for the Harold "Ooky" Faith Memorial Park from NGEMC. Paid by SPLOST-Recreation Fund.	3-21-06	2010-11	2,920.25	79.75	3,000.00
Total			2,920.25	79.75	3,000.00

JUSTICE CENTER LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Justice Center. ACCG/Banc of America @ 4.0%. Paid by SPLOST – 2005.	3-31-06	2010-11	3,750,000.00	466,500.00	4,216,500.00
		2011-12	3,750,000.00	281,250.00	4,031,250.00
		2012-13	3,750,000.00	93,750.00	3,843,750.00
Total			11,250,000.00	841,500.00	12,091,500.00

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	2010-11	133,591.67	177,293.28	310,884.95
		2011-12	140,316.10	170,570.74	310,886.84
		2012-13	147,378.81	163,509.86	310,888.67
		2013-14	154,797.24	156,093.53	310,890.77
		2014-15	162,588.91	148,303.91	310,892.82
		2015-16	170,772.85	140,122.21	310,895.06
		2016-17	179,368.64	131,528.68	310,897.32
		2017-18	188,397.30	122,502.59	310,899.89
		2018-19	197,880.21	113,022.15	310,902.36
		2019-20	207,840.53	103,064.54	310,905.07
		2020-21	218,302.18	92,605.72	310,907.90
		2021-22	229,290.43	81,620.44	310,910.87
		2022-23	240,831.80	70,082.23	310,914.03
		2023-24	252,954.07	57,963.24	310,917.31
		2024-25	265,686.58	45,234.20	310,920.78
		2025-26	279,059.85	31,864.48	310,924.33
		2026-27	293,106.40	17,821.79	310,928.19
2027-28	201,853.12	3,724.20	205,577.32		
Total			3,664,016.69	1,826,927.79	5,490,944.48

LONG TERM DEBT

JUSTICE CENTER LONG TERM DEBT

Facility Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
Sheriff's Administration Offices and equipment at the Justice Center. ACCG/Banc of America @ 3.5% Paid by General Fund - 421.	1-30-08	2010-11	285,000.00	298,137.50	583,137.50
		2011-12	295,000.00	287,987.50	582,987.50
		2012-13	305,000.00	277,487.50	582,487.50
		2013-14	320,000.00	266,550.00	586,550.00
		2014-15	330,000.00	255,175.00	585,175.00
		2015-16	340,000.00	242,600.00	582,600.00
		2016-17	355,000.00	228,700.00	583,700.00
		2017-18	370,000.00	214,200.00	584,200.00
		2018-19	385,000.00	199,100.00	584,100.00
		2019-20	400,000.00	183,400.00	583,400.00
		2020-21	415,000.00	167,100.00	582,100.00
		2021-22	430,000.00	150,200.00	580,200.00
		2022-23	450,000.00	132,600.00	582,600.00
		2023-24	465,000.00	114,300.00	579,300.00
		2024-25	485,000.00	95,300.00	580,300.00
		2025-26	505,000.00	75,500.00	580,500.00
		2026-27	525,000.00	54,900.00	579,900.00
2027-28	545,000.00	33,500.00	578,500.00		
2028-29	565,000.00	11,300.00	576,300.00		
Total			7,770,000.00	3,288,037.50	11,058,037.50

SHERIFF'S OFFICE LONG TERM DEBT

Equipment Type	Acquisition Date	Fiscal Year Due	Principal	Interest	Total
27 patrol cars for the Sheriff's Department. Regions Bank @ 2.18%. Paid by General Fund - 420.	4-08	2010-11	206,379.00	8,688.00	215,067.00
		2011-12	210,970.00	4,097.00	215,067.00
		2012-13	53,471.00	295.00	53,766.00
Total			470,820.00	13,080.00	483,900.00

TOTAL DEBT PAYMENTS FOR FY 2010-11

Principal	Interest	Total
4,599,915.16	993,069.29	5,592,984.45

TOTAL DEBT OUTSTANDING

Principal	Interest	Total
24,159,893.10	6,095,785.13	30,255,678.23

DEBT PER CAPITA

\$30,255,678.23 / 52,800 = \$573



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**FIVE YEAR
CAPITAL IMPROVEMENT PROGRAM
FY 2010-11 to FY 2014-15**

FIVE YEAR CIP – FY 2010-11

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Vehicle	R	Fire Dept. (207)	27,000	Fire Fund
Upgrade the computer aided dispatch system	R	911 Center (215)	147,000	911 Fund
Annual Road Improvement Program and LARP Program	R	SPLOST – 2005 (325)	1,200,000	SPLOST - 2005
Courthouse repairs	R	SPLOST – 2005 (325)	500,000	SPLOST - 2005
Two right-of-way mowing tractors	R	SPLOST – Road	60,000	SPLOST - Road
Develop Ft. Wayne Civil War Historic Site with pedestrian trails	N	Non-Departmental (100100)	220,000	GDOT TE Grant
Construct a solar farm on the closed Harris Beamer landfill	N	Non-Departmental (100100)	320,000	Federal Funds
IT replacement equipment including servers	R	Information Technology Dept. (411)	30,000	General Fund
Vehicle	R	Emergency Management Dept. (423)	27,000	GEMA & General Fund
Aerial fly-over of entire county to replace the 2005 GIS maps	R	GIS (458)	67,000	General Fund
Total Cost for FY 2010-11			2,598,000	

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FIVE YEAR CIP – FY 2011-12

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Asphalt parking area behind Fire Station Headquarters	N	Fire Dept. (207)	20,000	Fire Fund
50 fire hydrants	N	Fire Dept. (207)	250,000	Fire Fund
Annual Road Improvement Program and LARP Program	R	SPLOST – 2005 (325)	1,200,000	SPLOST - 2005
Vehicle	R	Board of Commissioners (400)	25,000	General Fund
Vehicle	R	Magistrate Court (407)	25,000	General Fund
Rebinding and scanning old deed books program	N	Clerk of Superior Court (408)	30,000	General Fund
Vehicle	R	Tax Assessor (416)	25,000	General Fund
Vehicle	R	Coroner (418)	25,000	General Fund
Vehicles - 2	R	Building Inspection (425)	36,000	General Fund
Vehicle	R	Animal Control (428)	25,000	General Fund
Additional land to expand the senior citizens center	N	Senior Citizens Center (440)	55,000	General Fund
Total Cost for FY 2011-12			1,716,000	

Note: the next SPLOST referendum will be held during November 2011 and, if approved, will take effect on April 1, 2012.

FIVE YEAR CIP – FY 2012-13

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Annual Road Improvement Program and LARP Program	R	New SPLOST	1,200,000	New SPLOST
County-wide 800 megahertz radio system	R	New SPLOST	10,000,000	New SPLOST
Construct new Fire Station No. 6 (Redbud) including a new fire engine and new pumper tanker	R	New SPLOST	4,500,000	New SPLOST
50 fire hydrants	N	Fire Dept. (207)	250,000	Fire Fund
Rebinding and scanning old deed books program	N	Clerk of Superior Court (408)	30,000	General Fund
Vehicle	R	Tax Assessor (416)	25,000	General Fund
Vehicle	R	Buildings & Grounds (419)	25,000	General Fund
Emergency Operations Center Software	N	EMA (423)	70,000	General Fund
Vehicle	R	Fleet Management (435)	25,000	General Fund
Mini bus for field trips	R	Senior Citizens Center (440)	45,000	General Fund
Total Cost for FY 2012-13			16,170,000	

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FIVE YEAR CIP – FY 2013-14

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Annual Road Improvement Program and LARP Program	R	New SPLOST	1,200,000	New SPLOST
Major courthouse repairs	R	New SPLOST	7,500,000	New SPLOST
Health Department Building	R	New SPLOST	8,000,000	New SPLOST
Rescue vehicle	R	Fire Dept. (207)	100,000	Fire Fund
Fire Prevention vehicle	R	Fire Dept. (207)	27,000	Fire Fund
50 fire hydrants	N	Fire Dept. (207)	250,000	Fire Fund
Vehicle	R	911 (215)	30,000	911 Fund
Rebinding and scanning old deed books program	N	Clerk of Superior Court (408)	30,000	General Fund
Vehicle	R	Tax Assessor (416)	25,000	General Fund
Search & rescue four wheeler	N	EMA (423)	7,000	General Fund
Vehicles – 2	R	Public Works (431)	55,000	General Fund
Enclose wash rack for a new welding area	N	Fleet Management (435)	35,000	General Fund
Construct new wash area	N	Fleet Management (435)	10,000	General Fund
Total Cost for FY 2013-14			17,269,000	

FIVE YEAR CIP – FY 2014-15

Capital Item	New or Replacement	Department	Estimated Cost	Funding Source
Annual Road Improvement Program and LARP Program	R	New SPLOST	1,200,000	New SPLOST
New animal shelter	R	New SPLOST	300,000	New SPLOST
Develop Oostanaula Park and Boat Ramp	N	New SPLOST	300,000	New SPLOST
Road equipment (excavator, two dump trucks, mowing tractors)	R	New SPLOST	600,000	New SPLOST
Rescue Vehicle	R	Fire Dept. (207)	100,000	Fire Fund
Tanker	R	Fire Dept. (207)	200,000	Fire Fund
50 fire hydrants	N	Fire Dept. (207)	250,000	Fire Fund
CAD upgrade	R	911 (215)	45,000	911 Fund
Rebinding and scanning old deed books project	N	Clerk of Superior Court (408)	30,000	General Fund
Vehicle	R	Tax Assessor (416)	25,000	General Fund
Upgrade mobile command vehicle including mobile CAD	R	EMA (423)	60,000	General Fund Grant Funds
Rescue boat with dive platform	N	EMA (423)	18,000	General Fund
Hazardous ID system	R	EMA (423)	12,000	General Fund
Vehicles – 2	R	Public Works (431)	60,000	General Fund
Front end alignment machine	N	Fleet Management (435)	20,000	General Fund
Total Cost for FY 2014-15			3,220,000	

Looking forward to the *next* SPLOST, below are several needed projects:

Project	Estimated Cost
Demolish and rebuild a new parking deck	5,000,000
Renovate the old jail into county offices	25,000,000
Construct Redbud Regional Park (40-60 acres, community center, baseball fields, softball fields, trails, and picnic areas)	10,000,000
Build cabins, visitor's center/small conference center, and nature trails at Salacoa Creek Park for revenue generation	2,000,000
Finish the two dayrooms at the jail	2,500,000
Construct a replacement 911 Center and add additional telephone trunk lines	7,000,000
Build a pavilion at the Sonoraville Recreation Complex	300,000
Relocate Magistrate Court into a new facility	500,000
Total	52,300,000



Draft Only

Draft Only

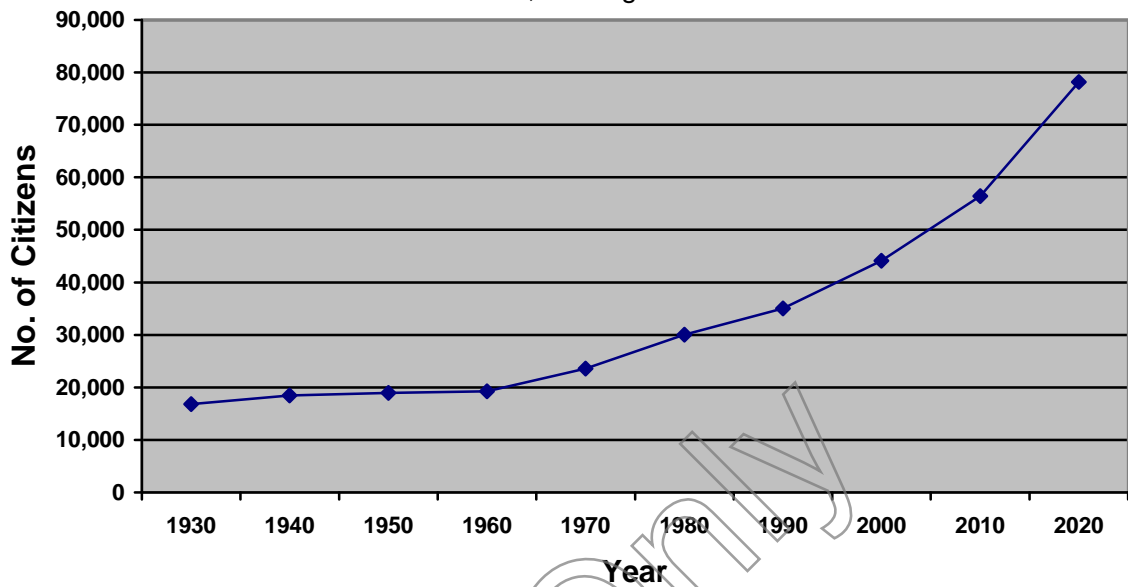


STATISTICAL INFORMATION

SELECTED GRAPH

County Population

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

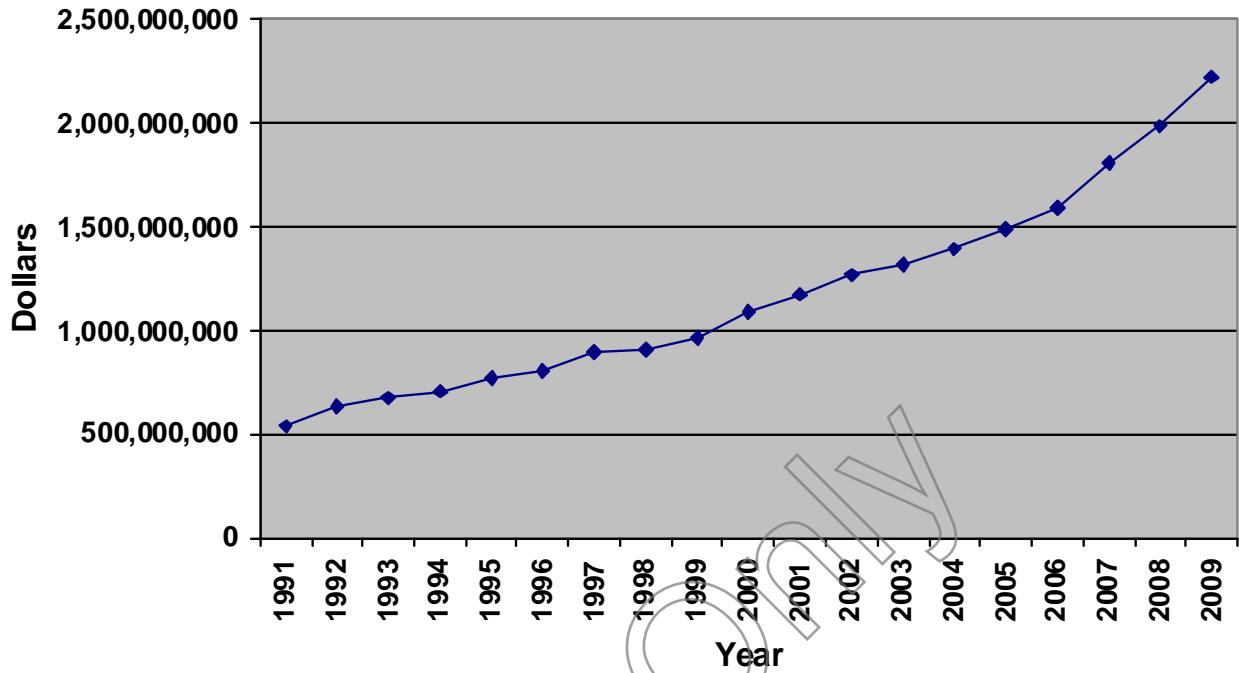


<u>Calendar Year</u>	<u>Population</u>
1930	16,846
1940	18,445
1950	18,922
1960	19,228
1970	23,570
1980	30,070
1990	35,067
2000	44,104
2010 est.	56,454
2020 est.	78,190

U.S. Census Bureau's current population estimate for Gordon County as of July 1, 2009 is 53,292.

SELECTED GRAPH

Gross County Tax Digest

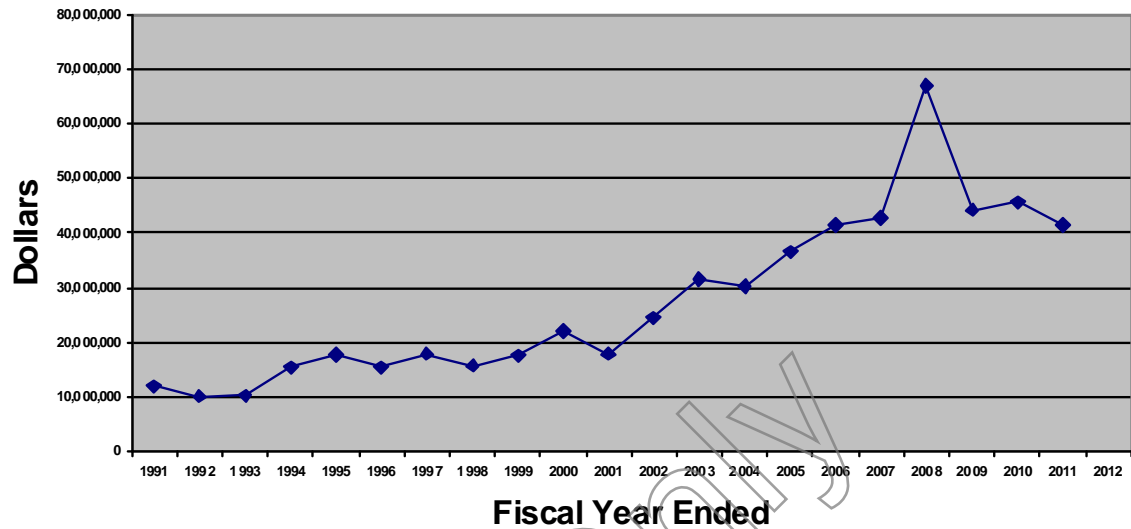


<u>Year</u>	<u>Gross County Tax Digest</u>
1991	\$ 536,477,872
1992	634,768,428
1993	673,842,654
1994	705,297,476
1995	768,782,519
1996	801,521,073
1997	892,671,498
1998	908,283,563
1999	959,998,126
2000	1,085,570,504
2001	1,171,415,545
2002	1,266,592,422
2003	1,316,443,678
2004	1,388,994,357
2005	1,487,343,559
2006	1,586,807,767
2007	1,803,590,062
2008	1,981,279,298
2009	2,219,100,646

SELECTED GRAPH

Annual Audited Expenditures

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



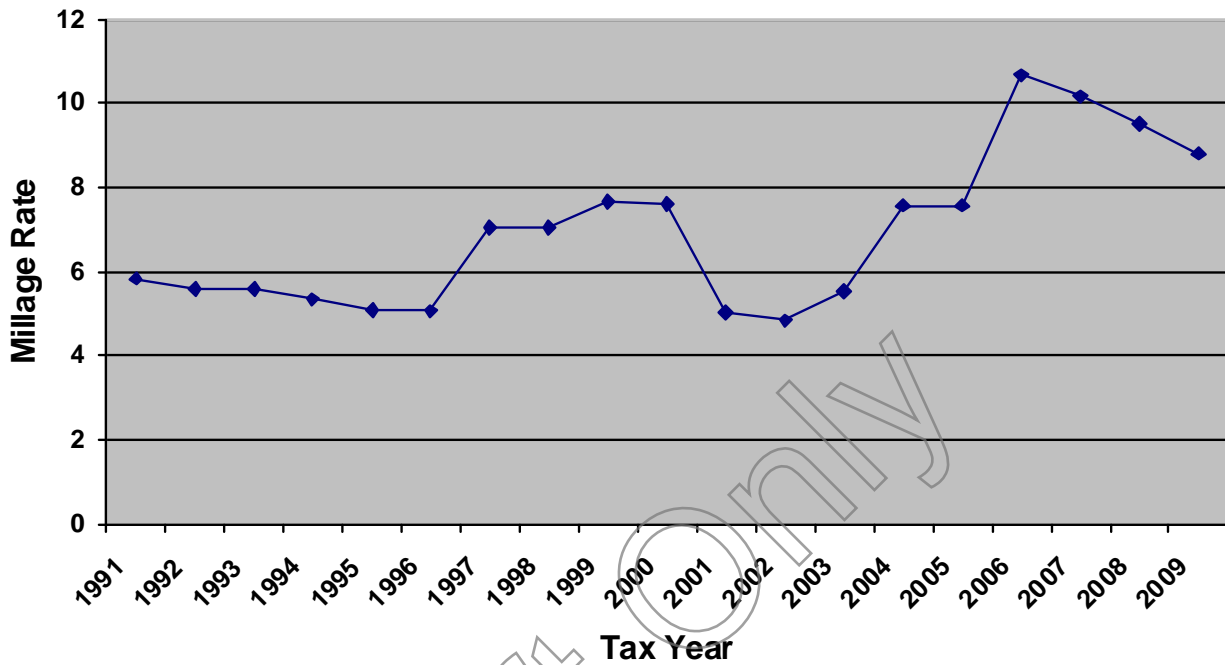
<u>Fiscal Year</u>	<u>Audited Expenditures</u>
FY 1990-91	\$11,934,645
FY 1991-92	10,061,543
FY 1992-93	10,239,698
FY 1993-94	15,352,663
FY 1994-95	17,876,637
FY 1995-96	15,382,877
FY 1996-97	17,912,990
FY 1997-98	15,752,914
FY 1998-99	17,598,813
FY 1999-00	22,099,922
FY 2000-01	17,888,758*
FY 2001-02	24,475,642
FY 2002-03	31,526,162
FY 2003-04	30,129,000
FY 2004-05	36,553,788
FY 2005-06	41,588,446
FY 2006-07	42,864,930
FY 2007-08	66,874,634
FY 2008-09	44,195,230
FY 2009-10 est.	45,613,190
FY 2010-11 est.	41,449,016

*9 month period due to the change of fiscal years.

SELECTED GRAPH

Millage Rate History

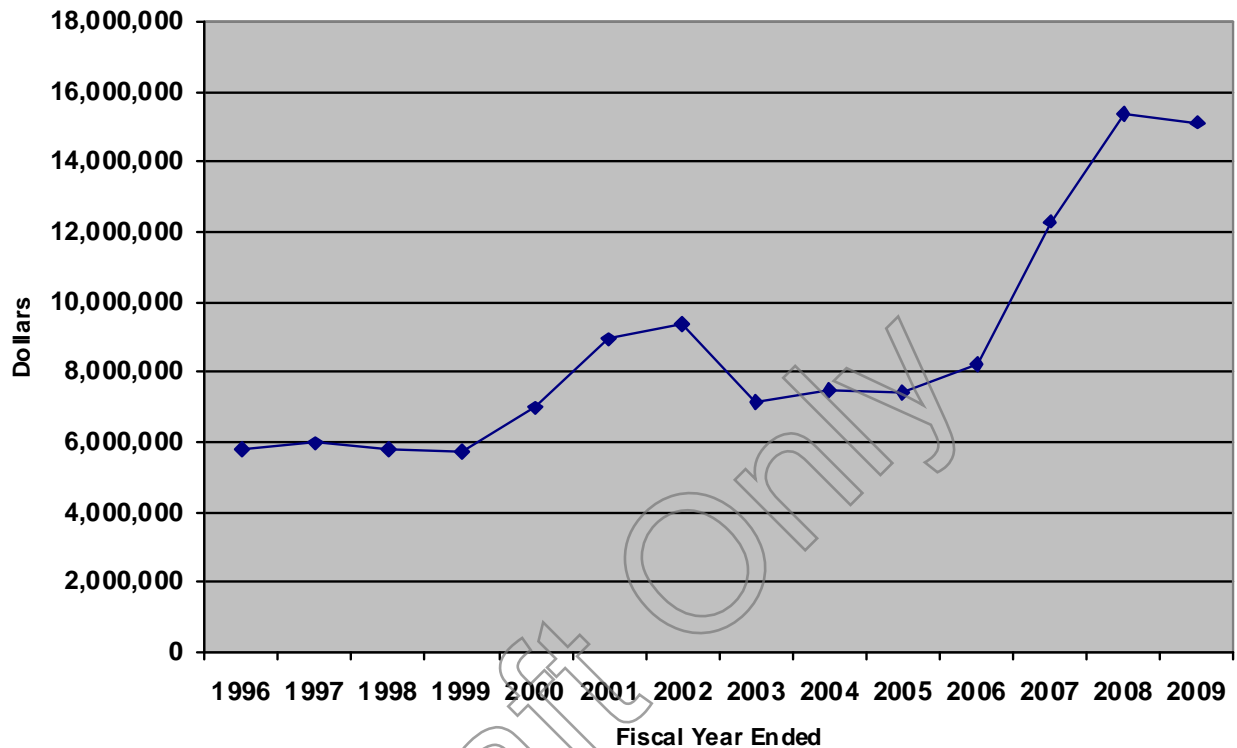
Unincorporated Area Only



<u>Tax Year</u>	<u>Unincorporated Area Millage Rate</u>
1991	5.83
1992	5.59
1993	5.59
1994	5.34
1995	5.08
1996	5.06
1997	7.06
1998	7.06
1999	7.65
2000	7.62
2001	5.03
2002	4.83
2003	5.54
2004	7.57
2005	7.57
2006	10.67
2007	10.17
2008	9.52
2009	8.81

SELECTED GRAPH

General Fund Fund Balance History

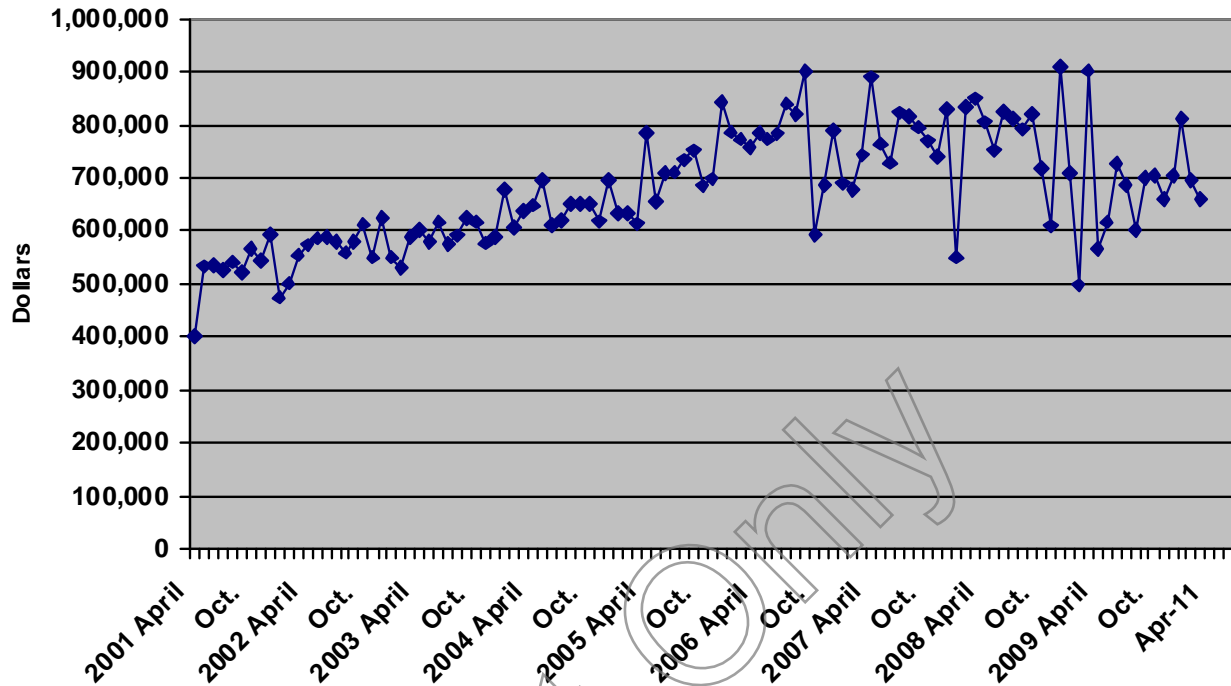


<u>Fiscal Year Ending</u>	<u>Fund Balance*</u>
1996	\$ 5,800,710
1997	5,968,024
1998	5,817,102
1999	5,746,047
2000	6,986,779
2001	8,938,714
2002	9,374,768
2003	7,145,491
2004	7,501,351
2005	7,407,707
2006	8,227,629
2007	12,300,716
2008	15,359,846
2009	15,148,785

*Reserved and unreserved.

SELECTED GRAPH

1% SPLOST Revenue

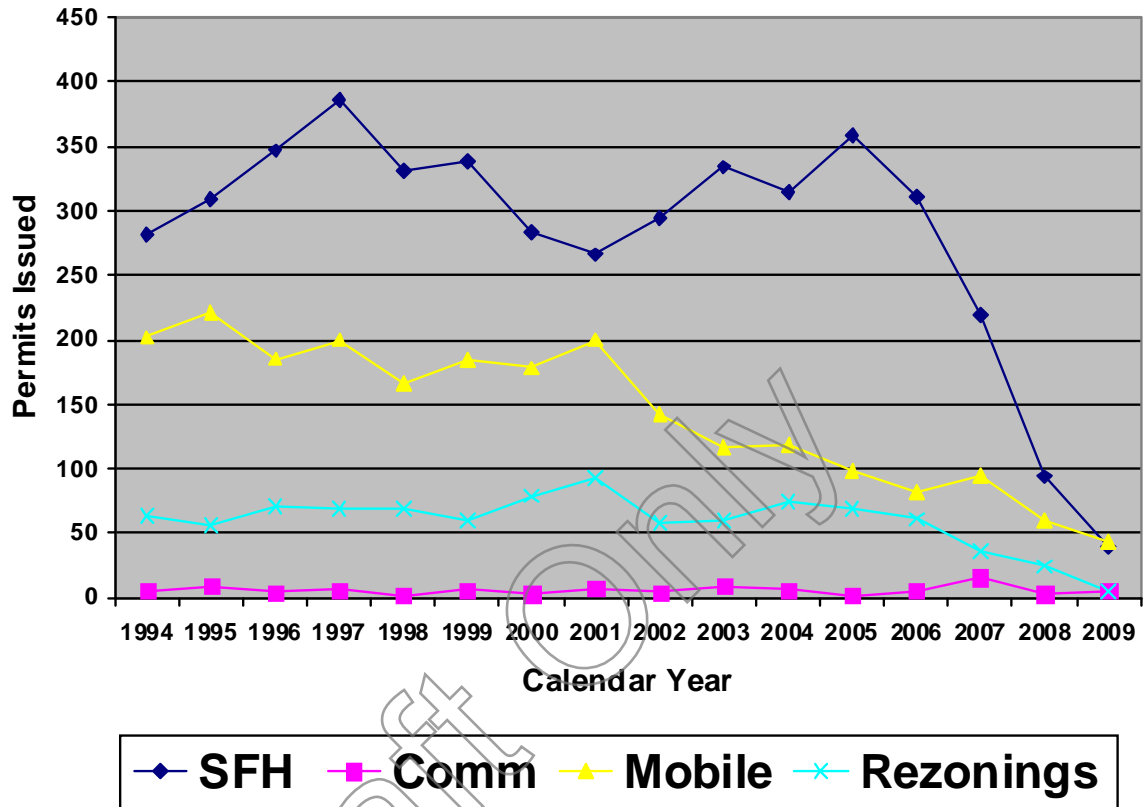


<u>Fiscal Year</u>	<u>SPLOST Funds Collected</u>
2001-02	\$6,568,059
2002-03	6,972,057
2003-04	7,448,028
2004-05	7,915,573
2005-06	9,079,058
2006-07	9,121,191
2007-08	9,387,919
2008-09	8,683,095
2009-10	6,225,308*

*nine months of collections (July 2009 to March 2010).

SELECTED GRAPH

Building Activity

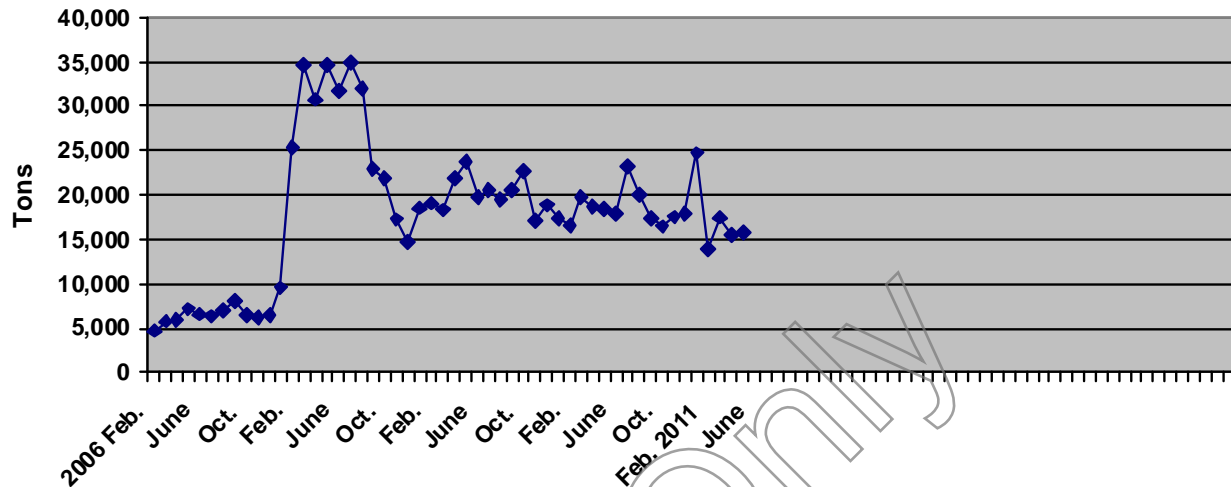


<u>Calendar Year</u>	<u>SFH Permits</u>	<u>Comm Permit</u>	<u>MH Permits</u>	<u>Rezoning</u>
1994	282	5	202	64
1995	309	9	221	56
1996	347	4	185	71
1997	386	6	200	69
1998	331	2	166	69
1999	338	6	184	60
2000	283	3	178	79
2001	266	7	200	93
2002	294	4	142	58
2003	334	9	117	60
2004	314	6	118	74
2005	358	2	98	69
2006	311	5	82	61
2007	219	16	95	36
2008	94	3	60	24
2009	39	5	43	5

SELECTED GRAPH

Redbone Ridges Landfill Tonnage Volume

(since Santek began management)



<u>Fiscal Year</u>	<u>Tonnage Disposed</u>
2005-06	30,181*
2006-07	207,414
2007-08	264,895
2008-09	228,174
2009-10	200,052**

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

** eleven months of disposal (July 2009 to May 2010)

SELECTED GRAPH

Principal Property Taxpayers for 2009

No.	Taxpayer	Taxable Assessed Value
1	Shaw Industries Group, Inc.	\$72,721,116
2	Aladdin Manufacturing Corp.	\$45,655,674
3	Faus Group, Inc.	\$34,846,980
4	Kobelco Construction	\$33,044,732
5	Mohawk Industries	\$32,348,259
6	Mannington Commercial	\$16,870,472
7	Pine Hall Brick, Inc.	\$12,274,985
8	Springbank LLC	\$10,777,242
9	Mohawk Industries (ARC Plants)	\$9,055,884
10	North Georgia EMC	\$8,983,945
Total Taxable Assessed Value		\$276,579,289 or 14% of the total county taxable assessed value

Principal Employers for 2009

No.	Employer	Number of Employees
1	Mohawk Industries	2,352
2	Shaw Industries	1,356
3	Gordon County Schools	965
4	Gordon Hospital	605
5	Mannington Commercial	590
6	Calhoun City Schools	408
7	Gordon County Government	404
8	Apache Mills	387
9	Beaulieu Group	374
10	Calhoun City Government	355
Total Principal Private Employees		7,796 or 30% of the total county employment

Source: Gordon County Audit



Draft Only

INVENTORY OF COUNTY-OWNED PROPERTY

Property Name	Year Built/Acquired	Approx. Size (s.f./acres)	Location
Courthouse	1961	22,873	100 S. Wall Street
Courthouse Annex	1989/1990	20,010/3.0	101 S. Piedmont St.
Old County Jail	1990	25,880	101 S. Piedmont St.
Parking Deck	1990	42,180	200 S. Piedmont St.
Public Defender Offices	1970	2,621	101 Boston Road
County Admin. Building	1912/2002	4,500/0.36 acres	201 N. Wall Street
Buildings & Grds. Maint. Area	2002	1,000	201 N. Wall Street
Health Dept.	1961	6,963/1.80 acres	310 N. River Street
Mental Health Building	1982	3,000/1.75 acres	320 N. River Street
Alms House (Coroner & EH)	1920	5,758/1.8 acres	316-318 N. River St.
Public Works Dept./Sheds/Fuel	2001	12,400	4011 SR 53
New GSP Building	2001	13,300	400 Belwood Dr.
Fire Station #1 HQ	2002	15,000	400 Belwood Dr.
Fire Station #2 (Sonoraville) (1)	1992	2,400	7409 SR 53
Fire Station #3 (Plainville) (2)	1980	1,400	116 York Dr.
Fire Station #4 (Oostanaula) (3)	1985	2,400	1587 Oostanaula Bend
Fire Station #5 (Resaca)	2007	7.619 acres	2660 U.S. 41 North
Fire Station #6 (Dews Pond)	1985	2,400/0.16 acres	754 Cash Road
Fire Station #7 (Sugar Valley)	1965/1985	4,368/0.50 acres	3295 Sugar Valley Rd.
Fire Station #8 (Fairmount) (4)	1992	2,400	2257 U.S. 411
Fire Station #9 (Oakman)	1992	2,400/0.33 acres	227 Oakman Road
Fire Station #10 (Ranger) (5)	1992	2,400/0.84 acres	131 U.S. 411
Fire Station #11 (Nickelsville)	1992	2,400/0.39 acres	3058 Pine Chapel Rd.
Buildings & Grounds Dept.	1930/1995	2,000	870 Harris Beamer Rd.
Salacoa Park Bath House	1985	1,196	388 Park Dr. (Ranger)
Salacoa Park Concession	1975	420	388 Park Dr. (Ranger)
Salacoa Park Restrooms	1985	275	388 Park Dr. (Ranger)
Salacoa Park Camp Bath	1980	475	388 Park Dr. (Ranger)
Salacoa Park Pavilion	1980	608	388 Park Dr. (Ranger)
Salacoa Park Ranger House	1980	1,479	388 Park Dr. (Ranger)
Animal Shelter	1980/1995	3,741	790 Harris Beamer Rd.
Records Retention Building	1999	4,800	788 Harris Beamer Rd.
Old Scale House	1990	160	790 Harris Beamer Rd.
Landfill Scale House	1995	4,080	1224 Pleasant Hill Rd.
Recycling Building	1995	31,474	1212 Pleasant Hill Rd.
Landfill Maintenance Building	1995	5,698	1498 Pleasant Hill Rd.
Compactor Site – Sugar Valley	1996	80/0.81 acres	472 Baugh Mt. Rd.
Compactor Site – Resaca (6)	1996	80	730 SR 136 NW
Compactor Site - Ranger	1996	64/0.91 acres	187 Pittman Rd.
Compactor Site – Plainville (7)	1996	80	188 Franklin Rd.
Compactor Site – Harris Beamer	1996	80	790 Harris Beamer Rd.
Compactor Site – Dews Pond	1996	80	1049 Cash Road
E-911 Center & Parking Lot	1993	2,937/1.09 acres	100 Nine-one-one Dr.
Senior Citizens Center	1997	6,176/2.00 acres	150 Cambridge Court
EMA Building	2002	3,000/2.45 acres	4543 Fairmount Hwy
George Chambers Resource Center	2002	5,934/1.00 acres	1000 SR 53 Spur, SW
Sugar Valley Community Center	Unknown	4,500/3.50 acres	SR 136 Conn.
Sonoraville Cell Tower		1,248/0.395 acre	SR 53
Old GSP Post	2004	2,300/2.836 acre	1166 Lovers Lane
Foremost Building (Wall St. Annex)	2004	6,800/0.06 acres	200 S. Wall Street
Sonoraville Recreation Complex	2006	73.90 acres	7494 Fairmount Highway

INVENTORY OF COUNTY-OWNED PROPERTY

Property Name	Year Built/Acquired	Approx. Size (s.f./acres)	Location
DFACS Building	2008	20,000/3.03 acre	619 Mauldin Road
Boys & Girls Club	2008	11,400/.574 acre	1001 S. Wall Street
New County Jail	2008	101,000/64 acre	2700 U.S. 41 North
Vacant Land			
Salacoa Creek Park		364.0 acres	388 Park Dr. (Ranger)
Multi-Facility Complex Property & Ooky Faith Park		27.81 acres	Belwood Drive
County Fairgrounds		38.90 acres	SR 53
Old Industrial Landfill		35.0 acres	SR 156/Harris Beamer
Old Harris Beamer Landfill		90.0 acres	790 Harris Beamer Rd.
Redbone Ridges Landfill		610.19 acres	Pleasant Hill Road
Chert Pit		63.8 acres	SR 136
Chert Pit Addition	2005	56 acres	SR 136
Parking Lot Behind Jail		0.15 acres	Behind Jail
Parking Lot Behind Jail		0.29 acres	Behind Jail
Parking Lot @ Sugar Valley Chrc		0.81 acres	Beside SV Post Office
Parking Lot Near Brannon Funeral Home		0.11 acres	College St. @ Old Redbud Road
ROW lot @ Peters St. and Erwin St.		1.0 acres	Intersection of Peters St. and Erwin St.
Joint Dev. Authority Property		65.0 acres	SR 53 @ Hermitage Rd. in N. Floyd County
Ft. Wayne Civil War Historic Site (Greenspace Funded)	2003	63.11 acres	SR 136 in Resaca
Additional Ft. Wayne Property	2007	1.754 acres	SR 136 in Resaca
Parking Lot at Public Defender Office		0.5 acres	Boston Road
Boat Ramp Land on SR 156	2007	8.5 acres	SR 156 on Oostanaula Riv.

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

INVENTORY OF COUNTY-OWNED VEHICLES

BOARD OF COUNTY COMMISSIONERS (400)

Year	Make	Model	VIN Number
2000	Ford	Crown Victoria	212492
2001	Ford	Crown Victoria	6015

JUVENILE COURT (405)

Year	Make	Model	VIN Number
2003	Ford	Expedition	1650

MAGISTRATE COURT (407)

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

DISTRICT ATTORNEY (409)

Year	Make	Model	VIN Number
2005	Ford	Taurus	1FAFP53265A177692

INFORMATION TECHNOLOGY (411)

Year	Make	Model	VIN Number
1994	Ford	Crown Victoria	0875
1994	Ford	Ranger Super Cab	8069

TAX ASSESSOR (416)

Year	Make	Model	VIN Number
1998	Jeep	Cherokee 4x4	3326
2000	Ford	Crown Victoria	157162
2000	Ford	Crown Victoria	205568
2002	Ford	Escape	5423
2003	Ford	Crown Victoria	202041

EXTENSION SERVICE (417)

Year	Make	Model	VIN Number
1994	Dodge	Ram Van	9902
2007	Ford	Elkhart Mini-Bus	1FDWE35L67DA51551

INVENTORY OF COUNTY-OWNED VEHICLES

CORONER'S OFFICE (418)

Year	Make	Model	VIN Number
1997	Ford	Crown Victoria	6632
1999	Ford	Crown Victoria	122851

BUILDINGS & GROUNDS (419)

Year	Make	Model	VIN Number
1989	Chevy	1500 4x4	1285
1993	Chevy	C-30 Step Van	06352
1994	Ford	F-150	2661
2006	Ford	F-250 Ext. Cab	1FTSX20526ED70342
2010	Ford	F-150 4x4	15518
Equipment			
Unknown	Snapper	Push Mower	94165418
2003	Murray	Push Mower	7502711331BU420
2003	Husquarna 145BT	Blower	10023506
2003	Elite	16 ft. Trailer	BETSUT12911774740
2004	Tanaka TBC2501	String Trimmer	2339649
2004	Echo HC150	Hedge Trimmer	05027525
2004	Fimco TR25LX	25 Gal. Sprayer	3/04
2004	Stihl SH85C	Shredder/Vacuum	261560643
2005	Grasshopper w/baggr	Riding Mower 227	5610733
2005	Husquarna	16 " Chain Saw	052300373
2006	Stihl FS110R	String Trimmer	269262309
2007	Grasshopper	Riding Mower 223	5618626
2008	Stihl FS100RX	String Trimmer	272330737
2008	Husquarna	Push Mower	021208M000167
2008	Husquarna	Push Mower	021208M000323
2008	6x12 Utility Trailer		5JTAU12128A018730
2009	Stihl	Blower	281680894

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
1993	Ford	F-350	9178
1996	AM General	Hummer	70252
1999	Ford	Crown Victoria	0790
2000	Ford	Taurus	2712343
2000	Ford	Explorer Sport	1FMYU60X3YUA74424
2000	Ford	Crown Victoria	7163 – parts car
2000	Ford	Crown Victoria	7164 – parts car
2000	Ford	E-350 Van	7212
2000	Ford	Crown Victoria	2491
2003	Ford	Crown Victoria	1891
2003	Ford	Crown Victoria	8319
2003	Ford	Crown Victoria	1474
2003	Ford	Crown Victoria	2041
2003	Ford	Crown Victoria	2042
2003	Ford	Crown Victoria	2FAFP71W24X102141
2003	Ford	Crown Victoria	2FAFP71W44X102142

INVENTORY OF COUNTY-OWNED VEHICLES

SHERIFF'S OFFICE (420)

Year	Make	Model	VIN Number
2003	Ford	Crown Victoria	2FAFP71W64X102143
2003	Ford	Crown Victoria	2FAFP71W14X102146
2003	Ford	Crown Victoria	2FAFP71W34X102147
2003	Ford	Crown Victoria	2FAFP71W54X102148
2003	Ford	Crown Victoria	2FAFP71W74X102149
2003	Ford	Crown Victoria	2FAFP71W54X102151
2003	Ford	Crown Victoria	2FAFP71W74X102152
2003	Ford	Crown Victoria	2FAFP71W94X102153
2003	Ford	Crown Victoria	2FAFP71W04X102154
2003	Ford	Crown Victoria	2FAFP71W24X102155
2003	Ford	Crown Victoria	2FAFP71W44X102156
2003	Ford	Crown Victoria	2FAFP71W64X102157
2003	Ford	Crown Victoria	2FAFP71WX4X102159
2003	Ford	Crown Victoria	1774
2008	Ford	Crown Victoria	164180
2008	Ford	Crown Victoria	164181
2008	Ford	Crown Victoria	164182
2008	Ford	Crown Victoria	164183
2008	Ford	Crown Victoria	164184
2008	Ford	Crown Victoria	164185
2008	Ford	Crown Victoria	164186
2008	Ford	Crown Victoria	164187
2008	Ford	Crown Victoria	164188
2008	Ford	Crown Victoria	164190
2008	Ford	Crown Victoria	164191
2008	Ford	Crown Victoria	164192
2008	Ford	Crown Victoria	164193
2008	Ford	Crown Victoria	164194
2008	Ford	Crown Victoria	164195
2008	Ford	Crown Victoria	164196
2008	Ford	Crown Victoria	164197
2008	Ford	Crown Victoria	164198
2008	Ford	Crown Victoria	164199
2008	Ford	Crown Victoria	164200
2008	Ford	Crown Victoria	164201
2008	Ford	Crown Victoria	164202
2008	Ford	Crown Victoria	164203
2008	Ford	Crown Victoria	164204
2008	Ford	Crown Victoria	164205
2008	Ford	Crown Victoria	164206
2008	Ford	Crown Victoria	164207
2009	Ford	F-150	97685
2009	Dodge	Charger	86569
2009	Dodge	Charger	86571
2010	Chevy	Tahoe	116737

INVENTORY OF COUNTY-OWNED VEHICLES

COUNTY JAIL (421)

Year	Make	Model	VIN Number
2001	Ford	F-250 4-Door	0663
2001	Ford	F-350 Crew Cab 4x4	8575
2001	Ford	F-350 Crew Cab 4x4	8579
2006	Ford	Inmate Transport Van	1FTSS34P46DA18787
2010	Ford	Inmate Transport Van	12060

EMERGENCY MANAGEMENT (423)

Year	Make	Model	VIN Number
2000	Ford	F-250 4x4 Ext. Cab	3601
2000	Ford	F-250 4x4 Ext. Cab	3602
2004**	Ford	F-250 4x4 Crew Cab	1FTNW21P74ED64050
2005*	Ford	F-350 4x4 Crew Cab	1FTWW31P05EB30621
2007****	Ford	F-450 4x4 Flat Bed	1FDXW47P87EB31404
Equipment			
1990****		EMA Haz Mat Trailer	1WC200R23L3020286
1999		Mobile Com. Trailer	9599
Unknown	Unknown	Water Buffalo	PH0BH2-6870
Unknown	Unknown	Water Buffalo	37TC53T-76-8IT
Unknown	Unknown	Water Buffalo	002763A
2003*	John Deere	Gator 6x4 ATV w/utility trailer	W006X4D037510 4EDUT08183T000230
2004	Polaris	Ranger 6x6 ATV w/utility trailer	4XARF50A34D170791 4MNFB121341000202
2004***	Polaris	Ranger 4x4 ATV w/utility trailer	4XACH68A24A070998 4MNFB121141000201
2004*	Pace	EMA Haz Mat Trailer Model SC8530TA3	4FPWB302356088722
2005	Transhaul	Tartan Trailer	5KNEB16245G003143
2007	LDV	Command Vehicle	4UZAAPBW97CY78929

* assigned to Calhoun Fire Dept.

**assigned to Gordon Hospital

***assigned to Sheriff's Office

****assigned to Gordon County Fire Department

BUILDING INSPECTION (425)

Year	Make	Model	VIN Number
1998	Jeep	Cherokee 4x4	3327
2003	Ford	Escape 4x4	1743
2003	Ford	Escape 4x4	1744

ANIMAL CONTROL (428)

Year	Make	Model	VIN Number
1999		16 foot Horse Trailer	11WH51629Y252772
2002	Ford	F-150 Ext. Cab	525
2005	Grasshopper	Riding Mower 227	5610234
2007	Ford	F-150 4x4 Ext. Cab	1FTPX14V57NA12941

INVENTORY OF COUNTY-OWNED VEHICLES

PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
Pick-Up Trucks			
1995	Ford	F-150	02278
1995	Ford	Spray Truck	23096
1996	Ford	F-150	33890
1997	Ford	Water Truck	30673
1997	Ford	Utility Truck	30674
1999	Ford	F-150	20820
1999	Ford	F-150 Ext. Cab.	92702
1999	Ford	F-550 Flat Bed	48753
2000	Ford	F-150	26246
2000	Ford	F-150	26245
2000	Ford	F-150	2646
2000	Ford	F-450 Flat Bed	1FDXF46SXYE
2000	Ford	F-250 Crew Cab	6835
2001	Ford	F-450 Flat Bed	33014
2003	Ford	F-150	57718
2003	Ford	F-250 Crew Cab	20L53E
Dump Trucks			
1993	Ford	LN9000 Dump Truck	10670
1993	Ford	LN9000 Dump Truck	10874
1995	Ford	Dump Truck	71963
1995	Ford	Dump Truck	72065
1996	Ford	8000 Flat Bed DT	28957
1997	Ford	Dump Truck	37412
1997	Ford	Dump Truck	377413
1999	Ford	Dump Truck	33431
1999	Ford	Dump Truck	33433
2000	International	Dump Truck	386033
2000	International	Dump Truck	386034
2000	International	Dump Truck	386032
2003	International	7600 Dump Truck	094013
2003	International	7600 Dump Truck	094012
Equipment			
2003	Husqvarna CZ4817	Riding Mower	031903569
2003	International	4300 DT Asphalt Dist	1HTMMAAN14H657356
1998	International	4700	559005
	Athea	Loader	703-502
	International	Loader	32002
	Hwy Equip. Co.	Rock/Salt Spreader	103803
	Warren	Rock/Salt Spreader	SC9209
	Green Hill	Snow Plow	67599
	Green Hill	Snow Plow	67600
	Ford	6640 Tractor w/Mower	005850B

INVENTORY OF COUNTY-OWNED VEHICLES

PUBLIC WORKS DEPARTMENT (431)

Year	Make	Model	VIN Number
Equipment			
	Ford	6640 Tractor w/Mower	02196
	New Holland Ford	Tractor w/Mower	108179B
2001	International	Road Tractor	401467
	Komatsu	Motorgrader	210466
	Maxigrind	426G Chipper	G40506
	Komatsu	Motorgrader	203690
	Gradall	660E Gradall	A438825
	Gradall	Gradall	414265
2003	Gradall	XL 4100 Gradall	46200749
	Ford	Backhoe	A438825
	Wacker	Asphalt Packer	5266767
2003	Ingersol Rand	TC13 Packer	170559
	Belshe	Trailer	027567
	Caterpillar	Base Roller	00485
	Caterpillar	Asphalt Roller	24070
	Ingersol Rand	Asphalt Roller	153171
	Ingersol Rand	Traffic Roller	167913
	Etnyre	Chip Spreader	K4762
2003	Roadtech	Asphalt Spreader	1020088
	Midland	Widening Machine	193
	Waldon	Power Broom	25026159-004
2005	Trail-Eze	TE100HTLowboy	IDA73C7N35C017292
	Sheepsfoot		
2005	John Deere	6415 Tractor w/mower	L06415B 463068 TB60-1373
2005	John Deere	6415 Tractor w/mower	L06415B 471241 TRB-60CHP
2008	Komatsu	Bobcat	A30222
2008		Rake Attachment	
2008		Breaker Attachment	A00Y03495

FLEET MANAGEMENT (435)

Year	Make	Model	VIN Number
1979	Chevy	C-30	163429
1989	Chevy	Pick-up 4x4	0548
1994	Ford	Ranger Super Cab	8072
1995	Ford	Flat Bed	84777
1995	Ford	Flat Bed	84773
1995	Jeep	Cherokee	20349
1998	Clark	Forklift	485FB
2001	Ford	F-450 Flat Bed	33013
2002	Ford	F-150	70127

PLANNING & DEVELOPMENT DEPARTMENT (438)

Year	Make	Model	VIN Number
1997	Jeep	Cherokee 4x4	4512

INVENTORY OF COUNTY-OWNED VEHICLES

PUBLIC DEFENDERS OFFICE (436)

Year	Make	Model	VIN Number
2002	Mitsubishi	Galant	115227

SENIOR CITIZENS CENTER (440)

Year	Make	Model	VIN Number
2000	Ford	Econoline Van	2753

SALACOA CREEK PARK (452)

Year	Make	Model	VIN Number
1994	John Deere	GT275 Riding Mower	M0048DF073265
2001	Ford	F-150 ext. cab	3259
2004	Stil	Gas Blower	260892497
2004	Stil	String Trimmer	260035038
2004	Stil	String Trimmer	260875799
2004	Gravely	Riding Mower	0040030
2004	Coleman Power Mate	6250 Generator	92171332
2005	Triton	14' Alumin. John Boat	TJ2121H4G405
2005	Triton	14' Alumin. John Boat	TJ2122H4G405
2005	Triton	14' Alumin. John Boat	TJ2125H4G405
2005	Triton	14' Alumin. John Boat	TJ2127H4G405
2005	Yamaha	8HP Boat Motor	68TS-1002231
2007	Gator	Utility Vehicle w/trailer	W04X25D020094 MX21871-trailer
2007	Grasshopper w/bagger	Riding Mower 227	5719316
2009	Kubota	Riding Mower	K3271-65512

PARKS & RECREATION (454)

Year	Make	Model	VIN Number
1995		Utility Trailer	1276
1998	Dodge	Van	2965
2000	Ford	Taurus	2117
2002	Ford	F-150	0128
2003	John Deere	4210 Tractor	LV4210C128055
2003	Branson	8x16 dual axle Trailer	4YNBN16263C014327
2003	Husquvarna	145BF Blower	9000461
2003	Echo	SRM210 String Trimmer	05215177
2005	Ferris	61" Riding Mower	3668
2005	Ferris	61" Riding Mower	5752
2005	Ferris	52" Riding Mower	1745
2005	Simplicity	Utility Vehicle	50030587
2005	Ford	F-250 Crew Cab	1FTSW20556ED01485
2006	Gator	Utility Vehicle	W04X25D011718
2006	Gator	Utility Vehicle	W04X25D011740

INVENTORY OF COUNTY-OWNED VEHICLES

PARKS & RECREATION (454)

Year	Make	Model	VIN Number
2006	Broyhill	Sprayer	06020252
2006	Tananka	Weedeaters	B191120, B191103, B191025, B19
2006	Ryobi	Gas Vac/Blower	AXH2631239, XH2630097, AXH2631240
2007	Chandler	Top Dresser 3732	202835

GIS OFFICE (458)

Year	Make	Model	VIN Number
1997	Ford	F-150 4x4	8968

FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
Engines			
1983	GMC	7000	530958
1985 (5)	GMC	7000	513864
1989 (2)	GMC	7000	519587
1989 (7)	GMC	7000	518126
1989 (9)	GMC	7000	517553
1989 (11)	GMC	7000	517470
1989 (3)	Spartan	Custom	002368
1994 (4)	Ford	F-800	29250
1994 (8)	Ford	F-800	28750
1997 (6)	International	4900	516848
1999 (1)	Navistar-Pierce	4900 4x2	310664
2004 (1)	Spartan	4-Door Fire Truck	4S7HTZB974C048003
2004 (5)	Freightliner	FL80	1FVABXAK44DM03893
Tankers			
2003	Kenworth	Tanker	2NKMZH8X04M061985
2007 (5)	Kenworth	Tanker	2NKMLZ9X07M185093
2009 (1)	Kenworth	Tanker	245647
Rescue Vehicles			
1979 (8)	Chevy	C-30	63428
1995 (9)	Ford	Super Duty 4x4	49122
1995 (4)	Ford	Super Duty	55740
1996 (11)	Ford	Super Duty	21047
1999 (6)	Ford	F-550	68514
2001 (3)	International	4700	398260
2009	Ford	550	42032
Pick-Up Trucks			
1994 (6)	Ford	Ranger Ext. Cab 4x4	17846
1995	Ford	F-150	77847
2000	Ford	F-150 Ext. Cab 4x4	26249
2000 (1)	Ford	F-250 Ext. Cab 4x4	5265
2000 (1)	Ford	F-150 4x4	26250
2004	Dodge	Dakota Pick-Up	653655

INVENTORY OF COUNTY-OWNED VEHICLES

FIRE DEPARTMENT (207)

Year	Make	Model	VIN Number
Boats			
	Boat/Motor/Trailer (1)		14' Boat – 753H596 Motor 25 HP Evinrude Trailer - 25968
	Boat/Motor/Trailer (1)		14' Boat – 1596 Motor 25 HP Evinrude Trailer – 012773
	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
1998 (1)	Pace	Dive Trailer	25106
Other Vehicles/Equipment			
1985 (2)	Chevy	C-30 Ambulance	140146
1996 (11)	Ford	Crown Victoria	2FALP71WOTX113432
1997 (2)	Ford	Crown Victoria	2FALP71WOVX159605
1997	Chevy	7500 Crew Cab	104037
1998 (7)	Ford	Crown Victoria	2FAFP71WOWX139711
1998 (1)	Ford	Explorer 4x4	81346
2003 (1)	Wellscargo	32 foot Trailer	3020286
Unknown	Craftsman	Push Mower	102298M006718
Unknown	Stihl FS76	String Trimmer	29094666
Unknown	Stihl FS80	String Trimmer	Unknown
2003	Murray	Push Mower	7502207031A1130
2003	Murray	Push Mower	750220993W11154
2003	Ryobi RGBV3100	Blower	N/A
2003	Weed Eater 400CXL	String Trimmer	02350N400077-3
2006 (1)	Metro Utility Liberty I	Trailer	1M9DA13A36M646768
2009		Burn Trailer 1985	1TA144025F3403879

E-911 CENTER (215)

Year	Make	Model	VIN Number
2003	Ford	F-150 4x4 Ext. Cab	7719

CHERT FUND (501)

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

INVENTORY OF COUNTY-OWNED VEHICLES

SOLID WASTE MANAGEMENT FUND (540)

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

SECTION 5311 TRANSPORTATION PROGRAM (901)

Year	Make	Model	VIN Number
2008	Ford	Passenger Bus	1FD3E35S58DB32343
2008	Ford	Passenger Bus	1FD3E35S78DB35034
2008	Ford	Passenger Bus	1FD3E35S28DB35040

ENVIRONMENTAL HEALTH (5110)

Year	Make	Model	VIN Number
2001	Ford	F-150	4799
2003	Ford	F-150	7717
2004	Ford	F-150	63322

GEORGE CHAMBERS RESOURCE CENTER (572025)

Year	Make	Model	VIN Number
Unknown		Modular Building	

SUMMARY OF EMPLOYEE BENEFITS

PAID VACATION

Full-time Employees

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

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

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

Department Directors

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

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

Maximum accrual is 30 days (240 hours) per year.

PAID SICK LEAVE

0.5 day per month (6 days per year) for all full-time employees including Department Directors. Maximum accrual is 45 days (360 hours) per year.

PAID HOLIDAYS

New Years Day

Martin Luther King, Jr. Day

Spring Holiday

Memorial Day

Independence Day

Labor Day

Thanksgiving Day

Day after Thanksgiving

Christmas Eve & Day

OTHER PAID LEAVE

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

LONGEVITY BONUS

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

DEFERRED COMPENSATION

Employees can defer up to \$16,500 per calendar year toward retirement through the county's deferred compensation program (IRS Code 457) administered by ING. The county will match up to 5% of an employee's salary if the employee matches up to 3%. This is the county's employee retirement program where salary deferrals can be placed in accounts of the employee's choice that earn interest or in mutual funds that grow as stocks grow. The salary deferrals lower an employee's taxable income. Therefore, the employee pays less income taxes and has a larger retirement. This benefit is a payroll deduction and an employee is eligible to participate after 30 days of employment and can be self adjusted at any time.

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

SUMMARY OF EMPLOYEE BENEFITS

OPTIONAL INSURANCE

Employees can purchase additional optional insurances including cancer insurance, accident insurance, hospital confinement insurance, long and short term disability insurance, and vision insurance through AFLAC.

COST OF THE MAJOR MEDICAL PLAN, LIFE INSURANCE PLAN, and DENTAL PLAN (what the employee pays).

Employee Only Coverage:	\$11.50 per pay period (every 2 weeks)
Family Coverage Including the Employee:	\$59.00 per pay period (every 2 weeks)

COBRA COVERAGE (medical and dental only)

Employee Only Coverage:	\$611.17 per month.
Family Coverage Including the Employee:	\$1,484.09 per month.

Draft Only

GORDON COUNTY GOVERNMENT OFFICIALS

Elected Officials

Alvin Long, Commission Chairman
Judy Bailey, Commission Vice Chairman
Dick Gordon, Commissioner
Becky Hood, Commissioner
G.W. "Duck" Townsend, Commissioner
Shephard Howell, Superior Court Judge
David Smith, Superior Court Judge
Carey Nelson, Superior Court Judge
Scott Smith, Superior Court Judge
Brian Brannon, Clerk of Superior Court
Marvin Broyles, Magistrate Court Judge
Richie Parker, Probate Court Judge
Joe Campbell, District Attorney
Mitch Ralston, Sheriff
Scott Clements, Tax Commissioner
James Carver, Coroner

Appointed Officials

Randall Dowling, County Administrator
Suzanne Hutchinson, County Attorney
Annette Berry, County Clerk
Shea Hicks, Chairperson of the Board of Elections & Voter Registration
Ashley O'Donald, Chief Appraiser
Lane Bearden, Juvenile Court Judge

Department Directors

Al Leonard, Finance Director
Sue Henson, Animal Control Director
Derrick McDaniel, Parks & Recreation Director
Garah Childers, Human Resources Director
Richard Cooper, EMA Director
Debbie Vance, 911 Director
Tom Burgess, Building Inspection Director
Kelli Walraven, Senior Citizens Center Director
Brian McClellan, Information Technology Director
Barry Hice, Public Works Director
Dave Hawkins, Fire Chief
Jeff Champion, Buildings & Grounds Director



Gordon County Board of Commissioners
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