

**GORDON COUNTY BOARD OF COMMISSIONERS
FY 2013-14 BUDGET GOALS**

ACTIVE GOALS

GOAL	RESPONSIBLE PARTY	STATUS
Renovate the VAC with \$500,000 CDBG funds	County Administrator	Award given on Sept. 28, public hearing, grant acceptance, approval of the contracts with grant administrator and architect, and budget amendment were approved on 10-2-12. Project was designed and bid out. Bid opening was May 2. Project was over budget by about \$90,000. Project is now within budget. Board approved construction contract on 6-18-13. Precon meeting held on 7-25-13. Completion during late February 2014.
Construct a new county Agricultural Center with USDA and other funding - \$445,000.	County Administrator	Award given during Sept. 2012. Board approved lease on Nov. 6, 2012, distributed RFQ on Nov. 12. RFQ deadline was Dec. 13. Selection Committee selected Lusk & Co. Board approved contract on 1-2-13. Design phase complete. Under construction. Progress meetings held every 2 weeks. Project completion in late Sept. 2013.
Conduct an annual board retreat for goal setting purposes - \$2,500.	Board of Commissioners	
Conduct two blood drives during the year.	HR Director	
Upgrade the main and jail fire walls, upgrade all wireless access points, replace battery back-up for the computer server room, test all security buttons, purchase hard drives for the storage network - \$62,000.	IT Director	
Begin to maintain Ft. Wayne county park and Battle of Resaca state park.	Buildings & Grounds Director	Ft. Wayne opened to the public on 6-21-13. State park to be turned over to the county during Sept.
Perform specific repairs including re-plumb and replace the rubber porch at the administration building, remodel some rooms at the George Chambers Resource Center, add two awnings at the old GSP/ SCRT building.	Buildings & Ground Director	
Purchase replacement commercial lawn mower -\$9,000.	Buildings & Grounds Director	On order.
Conduct the annual Road Improvement Program using SPLOST-2005 funds, LMIG funds, 3 miles for Calhoun for a total of \$2,221,000.	Public Works Director	Board approved annual road paving list on 6-18-13. On-going.
Update the Unified Land Development Code - \$10,000.	Zoning Administrator	In progress.
Purchase a replacement 15 passenger van for the Senior Citizens Center - \$35,000,	Senior Citizens Center Director	Board approved bid on 6-21-13. Delivery during Oct.

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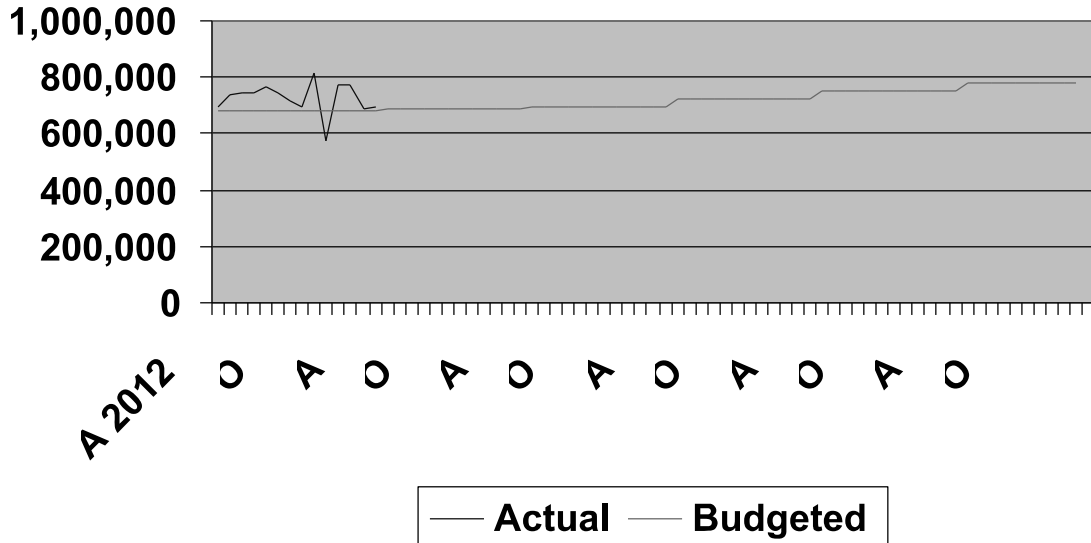
ACTIVE GOALS

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Purchase replacement plotter and printer for the GIS Dept. - \$10,020.	IT Director	Completed.
Improve the fairgrounds - \$8,000	Fair Association	
Install new call taker console and equipment at the 911 Center - \$25,300.	911 Director	
Reconstruction of Midway Road/Hill City Road railroad crossing.	Public Works Director	
Improve Brookshire Road.	Public Works Director	
Acquire animal shelter management software for Animal Control - \$17,100.	Animal Control Director	In progress.
Complete the county-wide communications system - \$150,000.	EMA Director	Completed , currently performing quality control testing.
Begin to install fire hydrants throughout the county - \$400,000.	Fire Chief	Installation contract on bid, bid opening is 7-17-13 at 2 p.m.
Prepare a RFP to solicit for social service agencies to be housed in the county's social services facility on Newtown Road.	Purchasing Dir.	RFP deadline is 7-24-13 at 2 p.m.
Prepare a 2014 CDBG Application for the George Chambers Resource Center.	Purchasing Dir.	RFP/RFQ deadline is 7-31-13 at 2 p.m.

**SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST)
COLLECTION FIGURES**

Month	2012	2013	2014	2015	2016	2017	2018
Jan.		575,342					
Feb.		771,102					
Mar.		775,576					
Apr.	697,298	691,155					
May	735,500	694,695					
June	741,703						
July	745,740						
Aug.	764,942						
Sept.	741,417						
Oct.	713,337						
Nov.	697,764						
Dec.	818,707						
Total	6,656,408	3,507,870					
Total to Date - \$10,164,278 or an average of \$726,020 per month.							
2012 Monthly Average SPLOST Collections - \$739,601							
2013 Monthly Average SPLOST Collections - \$701,574							
Projected Collections During the 72 Month Period - \$52,273,440 or 101.1% (\$51,676,932 budgeted)							

1% SPLOST Revenue



(updated as of July 12, 2013)