

GORDON COUNTY BOARD OF COMMISSIONERS
FY 2011-12 BUDGET GOALS
(updated as of May 10, 2012)

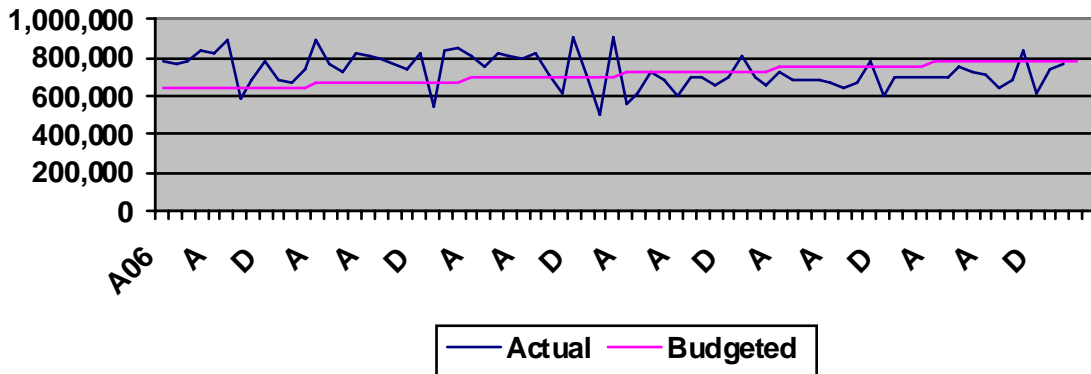
NO.	GOAL	RESPONSIBLE PARTY	STATUS
1	Construct walking trails at the Fort Wayne historic site with a TE grant - \$210,000	County Administrator/ Public Works Dir.	Attended mandatory grant workshop. Sent all information to DOT. Mactec prepared more information required by DOT. Had a conference call with DOT's consultant on 1-21-10 to discuss project. Mactec submitted more documents. Had a personal meeting with DOT and consultants on 8-31-10. Board approved more survey work as required by DOT. Received Notice to Proceed on 11-29-11. Pre-con meeting with GDOT was 12-7-11. NOI submitted to EDP. Began construction in Feb. 2012. Completion in early 2013.
2	Complete the Tallatoona CAP building project - \$694,500	County Administrator	Bid approved on 6-7-11. Ground breaking ceremony was on 6-15-11. Construction began mid June and completed during Dec. 2011. Open house was Jan.13, 2012. Completed.
3	Demolish the old jail - \$240,000	County Administrator	Bid approved on 5-4-11. Began on June 20, Demolition Completed. Annex rear wall repair and new roof bid opening was 12-7-11 and approved on 12-20-11. Completed.
4	Conduct the SPLOST continuation referendum	Board of Elections	Concept plan prepared Feb. 2011, Board approved intergovernmental agreement on 6-21-11 and resolution on 7-5-11. Election date was Nov. 8, 2011. Approved 69% to 31%, new SPLOST goes into effect on 4-1-12 for six years. Completed
5	Continue Phase II of the public safety communication system - \$60,000	EMA Director	RFP was prepared and distributed. Deadline was Nov. 2. One bid received, evaluated, and priced. Board approved \$2.3M bid on 2-7-12 with Williams Communications. SPLOST funded. On-going. Completion in 2-13.
6	Add weather warning component of CODE RED in lieu of the 21 weather warning sirens - \$7,500	EMA Director	Completed.
7	Conduct the annual Road Improvement Program using SPLOST-2005 funds - \$1,200,000, \$400,000 in LMIG funds, & 3 miles for Calhoun using SPLOST-2005 funds - \$156,000 for a total of \$1,756,000	Public Works Director	Board approved annual road paving list on 6-21-11. On-going.

NO.	GOAL	RESPONSIBLE PARTY	STATUS
8	Purchase replacement treadmill for Senior Center - \$1,500	Senior Citizens Center Director	Completed.
9	Repair in-fields at Sonoraville Recreation Complex - \$10,000	Parks & Rec. Director	
10	Conduct the Dizzy Dean baseball event - \$34,500	Parks & Rec. Director	Held during July 14-22, 2011. Completed.
11	Purchase replacement 60 inch zero turn commercial riding lawn mower and replacement paint striping machine for the Parks & Recreation Dept. - \$14,000	Parks & Rec. Director	Completed.
12	Complete the new aerial fly-over for the GIS Office - \$120,584	Purchasing Director & IT Director	Bid opening was 9-8-10. Board approved on 10-5-10. Kick-off meeting held on 11-30-10. Flight was in Feb. 2011. Uploaded new maps to GIS and 911. Completed.
13	Purchase replacement server and monitor for the GIS Office - \$8,300	GIS Director	
14	Replace the roof and A/C unit at the 911 Center - \$42,500	911 Director	Roof bid was approved on 6-21-11. Completed.
15	Conduct a tire & appliance free disposal day at the Redbone Ridges Landfill.	County Administrator	Scheduled for April 14 and 21 2012. Completed.
16	Conduct the annual surplus sale of county equipment.	County Administrator	Completed. Received \$7,210.50.
17	Have two movie night events at Sonoraville Recreation Complex.	Parks & Rec. Director	Aug. 27 & Oct. 22 movie nights completed. Next movie night is May 12, 2012.
18	Reconstruction of Midway Road/Hill City Road railroad crossing - \$75,000	Public Works Director	GDOT prepared concept plan. Waiting for GDOT's contract. Expected to receive mid 2012.
19	Prepare CDBG application for the VAC prior to the April 2012 deadline.	County Administrator	Board approved 9/11. RFP deadline for architect and grant writer was Nov.9. 8 RFPs received and evaluated. Board approved both architect and grant writer on 12-6-11. Application was submitted by the 4-2-12 deadline. Waiting for a response in Aug. 2012.
20	Obtain mental health services through a RFP.	Purchasing Director	RFP prepared and distributed. Deadline was 12-7-11. 3 responses received. Negotiated with 2 firms. Board approved contracting with Family Intervention Specialists on 2-7-12. Contract approved on 3-6-12, Building being painted and repaired. Services being offered.
21	Update the county's web site.	IT Office & County Administrator	Completed, but updates daily.

SPECIAL PURPOSE LOCAL OPTION SALES TAX SPLOST COLLECTION FIGURES

Month	2006	2007	2008	2009	2010	2011	2012
Jan.		688,988	549,731	709,676	811,155	703,671	744,704
Feb.		678,487	832,786	498,125	696,462	703,091	776,184
Mar.		742,064	849,239	902,672	660,510	694,113	0*
Apr.	785,976	889,908	805,006	565,604	731,895	700,724	
May	772,537	763,695	751,087	616,997	688,664	694,055	
June	782,874	728,570	825,418	726,889	686,190	748,319	
July	839,542	823,519	811,607	685,996	685,316	727,903	
Aug.	820,151	817,317	791,440	603,068	677,625	716,720	
Sept.	899,830	795,912	821,452	699,589	645,440	645,545	
Oct.	593,571	769,536	718,910	705,034	673,059	689,844	
Nov.	687,630	740,272	609,216	659,677	781,455	840,151	
Dec.	788,755	828,096	910,507	703,817	602,538	620,884	
Total	6,970,866	9,266,364	9,276,399	8,077,144	8,340,309	8,485,020	1,520,888
Total to Date - \$51,936,990 or an average of \$721,347 per month.							
2006 Monthly Average SPLOST Collections - \$774,541							
2007 Monthly Average SPLOST Collections - \$772,197							
2008 Monthly Average SPLOST Collections - \$773,033							
2009 Monthly Average SPLOST Collections - \$673,095							
2010 Monthly Average SPLOST Collections - \$695,026							
2011 Monthly Average SPLOST Collections - \$707,085							
2012 Monthly Average SPLOST Collections - \$760,444							
Projected Collections During the 72 Month Period - \$51,936,984 or 101% (\$51,339,204 budgeted)							

1% SPLOST Revenue



*distributed by the Georgia Dept. of Revenue in previous months to only have one month of payments in arrears rather than two months.