

GORDON COUNTY BOARD OF COMMISSIONERS
FY 2012-13 BUDGET GOALS
(updated as of Aug. 17, 2012)

NO.	GOAL	RESPONSIBLE PARTY	STATUS
1	Construct walking trails at the Fort Wayne historic site with a TE grant - \$100,000	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	Purchase one replacement vehicle for the Coroner's Office - \$25,000	Coroner/ Purchasing Dir.	Ordered. Delivery in Aug.
3	Acquire faster internet speed and redundancy for the county's computer network - \$16,000	IT Director	Implementation by Dec. 2012.
4	Change current e-mail system to cloud based system for more reliability - \$15,000	IT Director	Implementation by Nov. 2012.
5	Acquire management software for various departments	IT Director	In progress.
6	Install redundant internet connection, servers and A/C system for Sheriff Office computer room, and battery back-ups - \$39,000	IT Director	
7	Conduct a Board retreat for goal setting purposes - \$2,500	County Admin.	Scheduled for Feb. 2013.
8	Conduct four elections during the fiscal year	Board of Elections	General Primary was July 31. Next election is Primary Run-off on Aug. 21.
9	Replace roof section at GSP, clean carpet at DFACS, clean interior and exterior of Mental Health facility, improve the Oostanaula, Sugar Valley, and Oakman voting precinct buildings, replace wooden fence at Ooky Faith Memorial Park	Buildings & Grounds Director	
10	Purchase replacement commercial lawn mower for Buildings & Grounds Dept. - \$10,000	Buildings & Grounds Director/ Purchasing Dir.	Completed.
11	Replace roof at George Chambers Resource Center - \$30,000	Buildings & Grounds Director	Preparing bid specs.
12	Purchase replacement vehicle for the Building Inspection Dept. - \$25,000	Building Inspector/ Purchasing Dir.	Ordered. Delivery in Aug.

NO.	GOAL	RESPONSIBLE PARTY	STATUS
13	Complete the public safety communication system - \$1,793,477 (SPLOST - 2012 funds)	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 Dec. 2012.
14	Complete the library expansion project with Calhoun - \$400,000 (SPLOST – 2012 funds)	Calhoun	In design phase.
15	Purchase a replacement 15 passenger van for the Senior Citizens Center - \$25,000	Senior Citizens Center Director/ Purchasing Dir.	
16	Develop an Internet based camping reservation system for Salacoa Creek Park	Parks & Recreation Director	Contract approved on 7-10-12. Implementation by Sept. 2012.
17	Purchase canoes, johnboats, kayaks, life vests for rental for Salacoa Creek Park - \$8,000	Parks & Recreation Director/ Purchasing Dir.	
18	Purchase a new tractor with backhoe, front loader, and finish mower attachments for Salacoa Creek Park - \$33,000	Parks & Recreation Director/ Purchasing Dir.	
19	Conduct two Dizzy Dean baseball events at Sonoraville Recreation Complex	Parks & Recreation Director	Completed.
20	Purchase replacement 60 inch zero turn commercial riding lawn mower and other equipment for the Parks & Recreation Dept. - \$33,400	Parks & Recreation Director/ Purchasing Dir.	Lawn mower completed.
21	Repair the HVAC sensor controls at the Sonoraville Recreation Complex - \$58,000	Parks & Recreation Director	
22	Purchase a replacement vehicle for the Parks & Recreation Dept. - \$24,000	Parks & Recreation Director/ Purchasing Dir.	Ordered. Delivery in Aug.
23	Develop an Internet based sports registration system for the Parks & Recreation Dept.	Parks & Recreation Director	Contract approved on 7-10-12. Completed.
24	Have two movie night events at Sonoraville Recreation Complex.	Parks & Rec. Director	Scheduled for Sat. Sept. 29, 2012 and May 2013.
25	Improve the fairgrounds - \$8,000	Fair Association	
26	Improve the county's ISO rating by hiring four full-time firefighters, a full-time Training Officer/EMS Coordinator, and promoting three firefighters to Battalion Chief - \$301,000 (salary & benefits)	Fire Chief	
27	Continue volunteer firefighter recruitment campaign	Fire Chief	Next volunteer class is Oct.
28	Install new roof for Sonoraville station, replacement heaters and water heater for HQ station, replace garage doors at various stations	Fire Chief	

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29	Replace 17 sets of turnout gear - \$39,500	Fire Chief	
30	Purchase land for the new fire station that will replace the Cash Road station using SPLOST-2012 funds	Fire Chief	
31	Purchase three replacement vehicles for the Fire Dept. and a utility trailer - \$71,500	Fire Chief/ Purchasing Dir.	2 of the 3 vehicles ordered. Delivery in Aug.
32	Conduct the annual Road Improvement Program using SPLOST-2005 funds - \$1,134,310, \$416,690 in LMIG funds, & 3 miles for Calhoun using SPLOST-2005 funds - \$150,000 for a total of \$1,700,000	Public Works Director	Board approved annual road paving list on 6-19-12. On-going.
33	Replace road equipment including two extended cab pick-up trucks, crew cab pick-up truck with service body, crew cab pick-up truck, utility truck, dump truck, excavator, power broom, and utility trailer from SPLOST – 2005 funds - \$655,000	Public Works Director/ Purchasing Dir.	Ordered all pick-up trucks. Delivery in Aug.
34	Reconstruction of Midway Road/Hill City Road railroad crossing - \$30,000	Public Works Director	GDOT prepared concept plan. Waiting for CSX response.
35	Conduct a tire & appliance free disposal day at the Redbone Ridges Landfill	County Administrator	Scheduled for April 2013.
36	Conduct the annual surplus sale of county equipment	County Administrator	Scheduled for Sat. Nov. 10, 2012 at the County Fairgrounds
37	Conduct an annual blood drive	HR Director	Scheduled for June 2013.
38	Update the fee schedules for GIS, Animal Shelter, Parks & Rec. and Building Inspection.	Dept. Heads	Board approved on 7-17-12. Completed.

SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) COLLECTION FIGURES

Month	2012	2013	2014	2015	2016	2017	2018
Jan.							
Feb.							
Mar.							
Apr.	697,298						
May	735,500						
June	741,703						
July							
Aug.							
Sept.							
Oct.							
Nov.							
Dec.							
Total	2,174,501						
Total to Date - \$2,174,501 or an average of \$724,834 per month.							
2012 Monthly Average SPLOST Collections - \$724,834							
Projected Collections During the 72 Month Period - \$52,188,048 or 100.9% (\$51,676,932 budgeted)							

1% SPLOST Revenue

