

**GORDON COUNTY BOARD OF COMMISSIONERS
FY 2012-13 BUDGET GOALS**

ACTIVE GOALS

GOAL	RESPONSIBLE PARTY	STATUS
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 mid 2013.
Acquire faster internet speed and redundancy for the county's computer network - \$16,000	IT Director	In progress.
Change current e-mail system to cloud based system for more reliability - \$15,000	IT Director	In progress.
Acquire management software for various departments	IT Director	In progress.
Install redundant internet connection, servers and A/C system for Sheriff Office computer room, and battery back-ups - \$39,000	IT Director	In progress.
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	Oostanaula community center is being worked on and wooden fence of Ooky Faith Park has been installed.
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 late March 2013.
Complete the library expansion project with Calhoun - \$400,000 (SPLOST - 2012 funds)	Calhoun	In design phase. Board heard presentation from Library Board on 11-20-12 and 2-5-13. Construction begins in June 2013. Completion in Feb. 2014.
Purchase a replacement 15 passenger van for the Senior Citizens Center - \$25,000	Senior Citizens Center Director/ Purchasing Dir.	Waiting for the state to match the county's cost to purchase a mini-bus rather than a van.
Develop an Internet based camping reservation system for Salacoa Creek Park	Parks & Recreation Director	Being developed.

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Purchase canoes, johnboats, kayaks, life vests for rental for Salacoa Creek Park - \$8,000	Parks & Recreation Director/ Purchasing Dir.	Salacoa Park closed in Nov. for the season. Will purchase items next Spring.
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.
Improve the fairgrounds - \$8,000	Fair Association	
Continue volunteer firefighter recruitment campaign	Fire Chief	Next volunteer class is early 2013.
Purchase land for the new fire station that will replace the Cash Road station using SPLOST-2012 funds	Fire Chief	In progress.
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.
Reconstruction of Midway Road/Hill City Road railroad crossing - \$30,000	Public Works Director	Will be placed in next year's budget for completion by Public Works Dept.
Conduct a tire & appliance free disposal day at the Redbone Ridges Landfill	County Administrator	Scheduled for April 6 & 13, 2013.
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. In design phase. Completion during late 2013.
Construct a new county Agricultural Center with USDA and other funding.	County Administrator	Award given during Sept. 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. In design phase. Project completion in late Sept. 2013.
Conduct a gun auction for the Sheriff's Office.	County Administrator	Board declared guns as surplus property on Dec. 18. Live auction will be on March 15, 2013.

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COMPLETED GOALS

GOAL	RESPONSIBLE PARTY	STATUS
Purchase one replacement vehicle for the Coroner's Office - \$25,000	Coroner/ Purchasing Dir.	Completed.
Conduct four elections during the fiscal year	Board of Elections	General Primary was July 31. Primary Run-off was Aug. 21. General Election was Nov. 6. No run-off election. Completed.
Purchase replacement commercial lawn mower for Buildings & Grounds Dept. - \$10,000	Buildings & Grounds Director/ Purchasing Dir.	Completed.
Replace roof at George Chambers Resource Center - \$30,000	Buildings & Grounds Director	Bid opening was 9-26-12. Completed.
Purchase replacement vehicle for the Building Inspection Dept. - \$25,000	Building Inspector/ Purchasing Dir.	Completed.
Purchase a new tractor with backhoe, front loader, and finish mower attachments for Salacoa Creek Park - \$33,000	Parks & Recreation Director/ Purchasing Dir.	Completed.
Conduct two Dizzy Dean baseball events at Sonoraville Recreation Complex	Parks & Recreation Director	Completed.
Purchase a replacement vehicle for the Parks & Recreation Dept. - \$24,000	Parks & Recreation Director/ Purchasing Dir.	Completed.
Develop an Internet based sports registration system for the Parks & Recreation Dept.	Parks & Recreation Director	Contract approved on 7-10-12. Completed.
Have two movie night events at Sonoraville Recreation Complex.	Parks & Rec. Director	Completed.
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	Completed.
Purchase three replacement vehicles for the Fire Dept. and a utility trailer - \$71,500	Fire Chief/ Purchasing Dir.	Completed.
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.	Completed.
Conduct the annual surplus sale of county equipment	County Administrator	Conducted on Sat. Nov. 10, 2012 at the County Fairgrounds. Collected \$49,604.25. Completed.
Conduct an annual blood drive	HR Director	Had a blood drive on Mon. Dec. 17, 2012. 80 units given. Completed.
Update the fee schedules for GIS, Animal Shelter, Parks & Rec. and Building Inspection	Dept. Heads	Board approved on 7-17-12. Completed.

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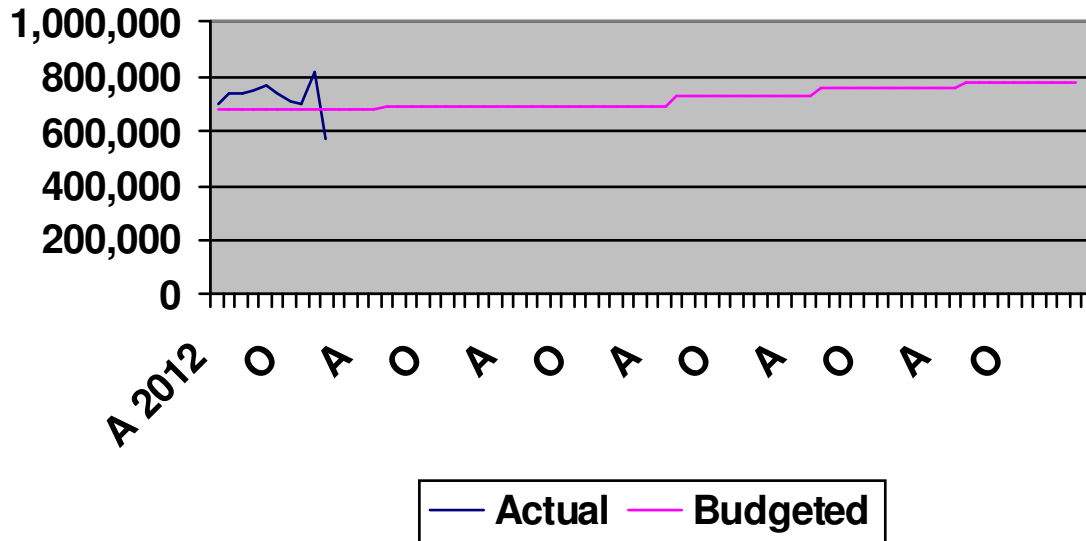
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GOAL	RESPONSIBLE PARTY	STATUS
Install new roof for Sonoraville station, replacement heaters and water heater for HQ station, replace garage doors at various stations	Fire Chief	New roof for Sonoraville station and replacement heater for HQ completed. Various garage doors completed.
Replace 17 sets of turnout gear - \$39,500	Fire Chief	Completed.
Conduct a Board retreat for goal setting purposes - \$2,500	County Admin.	Completed, was held on Feb. 8 & 9, 2013.
Repair the HVAC sensor controls at the Sonoraville Recreation Complex - \$58,000	Parks & Recreation Director	Completed.

SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) COLLECTION FIGURES

Month	2012	2013	2014	2015	2016	2017	2018
Jan.		575,342					
Feb.							
Mar.							
Apr.	697,298						
May	735,500						
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	575,342					
Total to Date - \$7,231,750 or an average of \$723,175 per month.							
2012 Monthly Average SPLOST Collections - \$739,601							
2013 Monthly Average SPLOST Collections - \$575,342							
Projected Collections During the 72 Month Period - \$52,068,600 or 101% (\$51,676,932 budgeted)							

1% SPLOST Revenue



(updated as of Feb. 27, 2013)