

**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 by May 15, 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 | Everything completed except GSP, Sugar Valley precinct and Oakman precinct improvements. |
| 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 mid May 2013. |
| Complete the library expansion project with Calhoun - \$400,000 (SPLOST - 2012 funds) | Calhoun | Design phase complete. On bid. Bid opening is May 30. 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. | On bid, bid opening is May 8. |

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| 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. |
| 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. Bid Opening is Thurs. May 2 at 2 p.m. 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. Design phase complete. Under construction. Progress meetings held every 2 weeks. Project completion in late Sept. 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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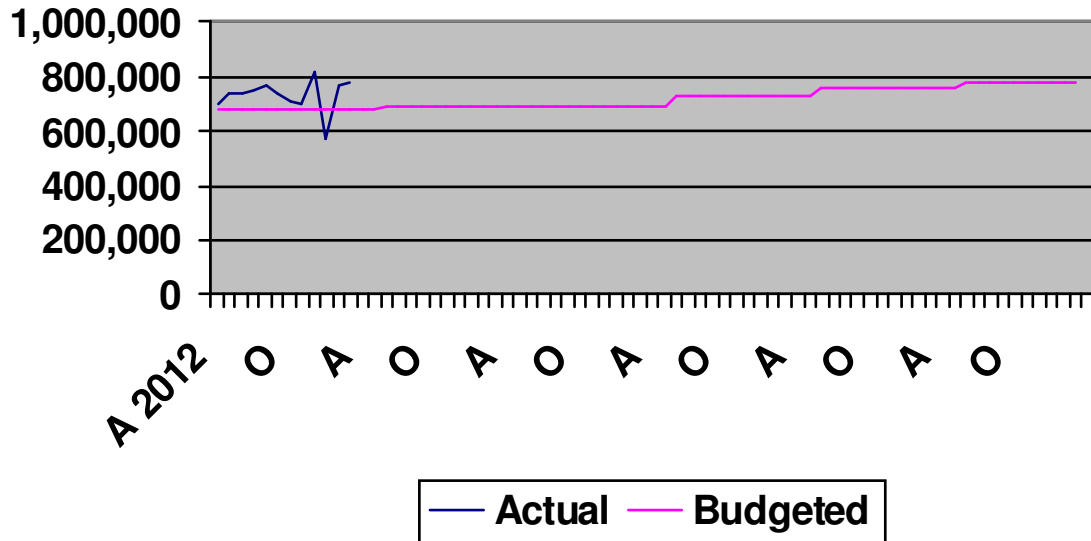
COMPLETED GOALS

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|---|---|--|
| 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. |
| Develop an Internet based camping reservation system for Salacoa Creek Park. | Parks & Recreation Director | Completed. |
| Purchase canoes, johnboats, kayaks, life vests for rental for Salacoa Creek Park - \$8,000 | Parks & Recreation Director/ Purchasing Dir. | Completed. |
| Conduct a gun auction for the Sheriff's Office. | County Administrator | Completed. |
| Conduct a tire & appliance free disposal day at the Redbone Ridges Landfill | County Administrator | Completed, was held on April 6 & 13, 2013. |

SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST) COLLECTION FIGURES

| Month | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|--|------------------|------------------|------|------|------|------|------|
| Jan. | | 575,342 | | | | | |
| Feb. | | 771,102 | | | | | |
| Mar. | | 774,805 | | | | | |
| 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 | 2,121,249 | | | | | |
| Total to Date - \$8,777,657 or an average of \$731,471 per month. | | | | | | | |
| 2012 Monthly Average SPLOST Collections - \$739,601 | | | | | | | |
| 2013 Monthly Average SPLOST Collections - \$707,083 | | | | | | | |
| Projected Collections During the 72 Month Period - \$52,665,912 or 101.9% (\$51,676,932 budgeted) | | | | | | | |

1% SPLOST Revenue



(updated as of May 2, 2013)