

GORDON COUNTY BOARD OF COMMISSIONERS
FY 2008-09 BUDGET GOALS
(updated as of June 11, 2009)

NO.	GOAL	RESPONSIBLE PARTY	STATUS
1	Implement new inmate monitoring program - \$20,000	Superior Court	Board approved contract on June 17, 2008 with Assured Response Monitoring Inc. Implemented.
2	Implement new drug court program - \$1,500	Superior Court	Implemented.
3	Purchase replacement car for constable - \$21,000	Magistrate Court	Completed.
4	Hire 19 new jailers and 7 new clerks effective Jan. 2009 for the new Justice Center - \$650,000	Sheriff's Office	Job announcement has been posted for jailers with a deadline of Dec. 12. Completed.
5	Produce another promotional video of the county - \$5,500	County Administrator	Completed.
6	Update and print the Personnel Ordinance - \$750	HR Director	
7	Conduct quarterly professional training for all department heads and key personnel - \$10,000	HR Director	First quarterly session was held on Oct. 31 covering communications and conflict resolution. Second quarterly session was held on Dec. 10. The remainder of the quarterly sessions has been cancelled for budget concerns.
8	Continue the county-wide re-evaluation project - \$400,000	Tax Assessor	Project is underway for completion in late 2009.
9	Replace roof at Public Defender's Office (\$6,000), install new HVAC system in the mobile unit at the GCRC (\$6,500), install new audio and recording system in the commission meeting room (\$2,500), improve Sugar Valley Community Center (\$8,000)	Buildings & Grounds Director	Sugar Valley Community Center improvements completed. New audio and recording system in commission meeting room completed. Roof replacement on Public Defender's Office completed.
10	Construct walking trails at the Fort Wayne historic site with a TE grant - \$200,000	County Administrator/ Public Works Dir.	Attended mandatory grant workshop. Sent all information to DOT. Preparing more information required by DOT.
11	Conduct the annual Road Improvement Program - \$1,600,000	Public Works Director	Completed, but funding ran out before all projects were completed.
12	Purchase a new concrete saw - \$3,000	Public Works Director	Completed.
13	Construct a roof between the wash bay and tire storage area at the Public Works Dept. for additional work area - \$16,000	Public Works Director	Bid opening was 9-17-08. Board approved on 10-7-08. Installation Completed.
14	Purchase a new bobcat for the Public Works Dept. using SPLOST – Road funds - \$38,000	Public Works Director	Completed.
15	Improve the intersection at Dews Pond and Lovers Lane Road with assistance from Calhoun using SPLOST – 2005 funds - \$250,000	Public Works Director	Construction has begun.

NO.	GOAL	RESPONSIBLE PARTY	STATUS
16	Complete the Resaca Battlefield and New Echota protective overlay districts - \$10,000	HPC/Mactec	Mactec has prepared. Board presentation was on 1-20-09. Public meeting was 2-26-09. Public hearings held during commission meetings of 4-21-09 and 5-5-09. Planning Commission heard on 5-11-09. Board approved on 5-19-09. Completed.
17	Complete the county-wide historic resource survey - \$16,500	HPC/Mactec	Mactec is preparing. Completion by June 2009
18	Complete and print the Unified Land Development Code - \$23,000	County Administrator/ Mactec	Meeting was held on Mon. July 14 to discuss. Aug. 1 draft released. Public workshop was Aug. 26. Sept. 18 draft released. 1 st reading was Nov. 18, 2 nd reading and adoption was Dec. 2. ULDC effective Jan. 1, 2009. Completed.
19	Prepare bids for inmate medical care and inmate food service	Sheriff's Office	Pre-bid meetings were held on 10-1-08 and 10-2-08. Bid openings were Nov. 5 and 6. Committee evaluated the 6 responses. 4 for food service and 2 for medical care. Board approved medical care provider during 11-18-08 meeting (Southern Health Partners). Food Service proposers gave presentations on 12-16-08 meeting and Board selected Trinity during 2-3-09 meeting. Completed.
20	Hire a custodial service to clean the Senior Citizens Center - \$8,000	Purchasing Director	Bid opening was 10-29-08. Board approved on 11-4-08. Completed.
21	Prepare a RFP for mental health services	Purchasing Director	Bid opening was July 16. Highland Rivers made presentation on 8-5-08. County Attorney prepared contract. Contract on 11-4-08 agenda for consideration. Contract approved by Board on 11-18-08. Repairs/cleaning performed. Services being provided. Completed.
22	Purchase a replacement vacuum cleaner and television for the Senior Citizens Center - \$3,100	Sr. Center Director	Completed.
23	Have the annual fun day at Salacoa Creek Park - \$2,000	Parks & Recreation Dir.	Scheduled for Memorial Day 2009. Completed.
24	Construct five campground decks at Salacoa Creek Park - \$7,000	Parks & Recreation Dir.	Completed.
25	Purchase a commercial grade tractor/mower for Salacoa Creek Park - \$7,000	Parks & Recreation Dir.	Completed.
26	Hire new PT summer position to supervise the skate park at the Sonoraville Recreation Complex - \$3,429	Parks & Recreation Dir.	No action.

NO.	GOAL	RESPONSIBLE PARTY	STATUS
27	Complete the Parks & Recreation Master Plan Update - \$8,400	Parks & Recreation Dir./Mactec	Mactec is preparing. Staff is reviewing the draft.
28	Repair the HVAC system at Sonoraville Recreation Complex - \$7,000.	Parks & Recreation Dir.	Completed.
29	Restrip all seven parking areas at Sonoraville Recreation Complex - \$10,000	Parks & Recreation Dir.	Completed.
30	Movie Under the Stars at Sonoraville Recreation Complex	Parks & Recreation Dir.	Completed. Next movie night is Sat. June 27, 2009. Movie is Hotel for Dogs
31	Purchase a wide format scanner and plotter for the GIS dept. - \$20,000	GIS Director	Bid opening was 8-6-08. Board approved on 8-19-08. Completed.
32	Install ten foot wide concrete aprons at the fire station HQ - \$80,000	Fire Chief	No one attended the mandatory pre-bid meeting. Revised bid requirements. Bid response on 11-4-08 agenda and Board approved. Completed.
33	Acquire property for a future fire station - \$80,000	Fire Chief	Carried forward in next year's budget.
34	Purchase a replacement pumper tanker - \$250,000	Fire Chief	Bid opening was 8-6-08. Board approved on 8-19-08. Delivered in Dec. 2008. Completed.
35	Purchase a rescue vehicle to replace the one that was wrecked - \$85,000	Fire Chief	Bid opening was 9-24-08. Board approved on 10-7-08. Completed.
36	Purchase replacement lap top computers for the Board - \$8,500	IT Director	Completed.
37	Purchase small equipment including replacement network switches, three replacement servers, network backup servers, and rack equipment - \$100,000	IT Director	Most equipment ordered and installed.
38	Complete the security camera system installation at the 911 Center - \$6,100	911 Director/ IT Director	Completed.
39	Purchase a replacement recording system, mapping system for Phase II, replacement radios, replacement HVAC system, and reverse 911 system - \$97,000	911 Director	Recording system bid opening was 8-20-08, Board approved on 10-7-08, and installation completed. Phase II equipment has been installed and training completed. Radio replacement completed. HVAC system bid opening was 9-3-08 and all bids were rejected, back on bid, reverse 911 system bid opening was 7-30-08, Board approved on 8-19-08, and installation completed.
40	Complete the construction of the new Justice Center using SPLOST – 2005 funds - \$11,000,000	County Administrator	Completed. Dedication Ceremony was Oct. 22, 2008. Turned facility over to the new Sheriff on Jan. 1, 2009.

NO.	GOAL	RESPONSIBLE PARTY	STATUS
41	Repair the courthouse using SPLOST – 2005 funds - \$975,000	County Administrator	Board heard presentation and saw conceptual plan from architect during 2-3-09 meeting. Contract approved 3-17-09. Precon meeting held 3-20-09. Roof construction has begun. Completion by Sept. 2009.
42	Acquire ROW for the Pole Cat Creek Bridge replacement project using SPLOST – 2005 funds - \$40,000	County Attorney	ROW acquisition completed . On federal stimulus project list.
43	Update the Joint Service Delivery Strategy Plan by the state required deadline of June 2009.	County Attorney/Board of Commissioners	Meeting held on Tues. Oct. 7 with Calhoun. Board approved Calhoun's agreement during May. All forms sent to DCA.
44	Conduct a tire amnesty day at the Redbone Ridges Landfill	County Administrator	Scheduled for Sat. April 18 & Sat. April 25, 2009. 7 a.m. to 1 p.m. Completed.
45	Conduct an annual surplus auction	County Administrator	Scheduled for Sat. Sept. 26, 2009 at County Fairgrounds.
46	Prepare a ten year master plan for the Fire Dept.	Fire Chief	Being prepared.
47	Update the Purchasing Policies and Prepare Financial Policies	Finance Dir./ Purchasing Dir.	Being prepared.
48	Purchase building for Boys & Girls Club with CDBG funds - \$500,000	County Administrator	Public briefing held on 10-7-08. Property closing was held during Dec. 2008. Renovation package bid was opened on 4-7-09. Board approved on 4-21-09. Renovations have begun. Completion by June 2009.
49	Negotiate a new LOST certificate with Calhoun, Fairmount, & Resaca by the state deadline of Jan. 16, 2009	County Administrator	Completed.

GORDON COUNTY, GEORGIA
SPECIAL PURPOSE LOCAL OPTION SALES TAX
SPLOST COLLECTION FIGURES

Month	2006	2007	2008	2009	2010	2011	2012
Jan.		688,988	549,731	709,676			
Feb.		678,487	832,786	498,125			
Mar.		742,064	849,239	902,672			
Apr.	785,976	889,908	805,006				
May	772,537	763,695	751,087				
June	782,874	728,570	825,418				
July	839,542	823,519	811,607				
Aug.	820,151	817,317	791,440				
Sept.	899,830	795,912	821,452				
Oct.	593,571	769,536	718,910				
Nov.	687,630	740,272	609,216				
Dec.	788,755	828,096	910,507				
Total	6,970,866	9,266,364	9,276,399	2,110,473			
Total to Date - \$27,624,102 or an average of \$767,336 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 - \$703,491							
Projected Collections During the 72 Month Period - \$55,248,192 or 107% (\$51,339,204 budgeted)							

1% SPLOST Revenue

