

GORDON COUNTY BOARD OF COMMISSIONERS
FY 2009-10 BUDGET GOALS
(updated as of June 10, 2010)

NO.	GOAL	RESPONSIBLE PARTY	STATUS
1	Purchase a replacement patrol vehicle, inmate transport van, and Tahoe patrol vehicle for the Sheriff's Office - \$80,000	Purchasing Director	Completed.
2	Continue the renovations of the new Boys & Girls Club building - \$10,000.	County Administrator	Public briefing held on 10-7-08. Property closing was held during Dec. 2008. Renovation bid package was opened on 4-7-09. Board approved on 4-21-09. Renovations are complete. New gym floor bid opening was Sept. 30. Board approved on 10-6-09. Close-out public briefing held on 12-1-09. Completed.
3	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. Mactec prepared more information required by DOT. Had a conference call with DOT's consultant on 1-21-10 to discuss project. Mactec to submit more documents. Waiting for DOT to approve.
4	Continue the county-wide re-evaluation project - \$110,000	Tax Assessor	Completed.
5	Perform specific building repairs including an air conditioner for the IT room (\$8,000), repair roof at the new GSP building (\$25,000), install a sign at the new GSP building (\$1,000), paint the interior of the Mental Health Building (\$2,500), connect city sewer to the George Chambers Resource Center and replace two doors (\$6,700), repair the Sugar Valley Community Center (\$10,000), replace the bathroom dividers at the courthouse (\$3,500)	Buildings & Grounds Director	Calhoun connected city sewer to the GCRC during July. Mental Health Building has been repainted, new HVAC system for the SV Community Center installed.
6	Purchase a replacement pick-up truck for the Buildings & Grounds Dept. - \$25,000	Purchasing Director	Bid opening was 6-24-09. Board approved on 7-7-09. Completed.
7	Purchase specific items for the GEMA Performance Partnership grant - \$13,231	EMA Director	In progress.
8	Conduct the annual Road Improvement Program - \$1,400,000	Public Works Director	Completed.
9	Repaint Fleet Management's facility floor - \$1,000.	Public Works Director	Completed.
10	Obtain new licenses for the GIS Office - \$18,000.	IT Director	Completed.
11	Acquire property for a future fire station - \$80,000	Fire Chief	On hold.

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12	Purchase a regional burn trailer from grant funds - \$163,600.	Fire Chief	Bid deadline was 8-12-09. Board approved on 8-18-09. Completed.
13	Obtain another radio frequency and reband the current 911 radio system - \$10,000.	911 Director	Completed.
14	Hire a consultant to evaluate the current 911 radio system and prepare a strategic plan on how to get to a digital 800 Mhz system - \$20,000.	911 Director/EMA Director/ & Committee	Received free report from Motorola during 3/10. Possible SPLOST project. Completed.
15	Improve the intersection at Dews Pond and Lovers Lane Road with assistance from Calhoun using SPLOST – 2005 funds - \$190,000.	Public Works Director	Completed.
16	Purchase a new asphalt milling machine for the Public Works Dept. - \$130,000.	Purchasing Director	Bid opening was 6-17-09. Board approved on 7-21-09. Completed.
17	Repair the courthouse using SPLOST – 2005 funds - \$600,000	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. Completed. Proceeding with front plaza renovations.
18	Complete the county-wide historic resource survey.	HPC/Mactec	Completed.
19	Have the annual fun day at Salacoa Creek Park - \$2,000	Parks & Recreation Dir.	Cancelled due to budget cuts.
20	Complete the Parks & Recreation Master Plan Update.	Parks & Recreation Dir./Mactec	Mactec is preparing. Staff is reviewing the draft.
21	Movie Under the Stars at Sonorville Recreation Complex	Parks & Recreation Dir.	Cancelled due to budget cuts.
22	Complete the Pole Cat Creek Bridge replacement project.	DOT	On federal stimulus project list. Bid awarded to Cornett on 6-26-09 by DOT. Completion deadline is Oct. 2010.
23	Complete the SR 53/McDaniel Station Road Intersection Improvement Project.	DOT	Bid awarded to Blount Construction on 6-17-09 by DOT. Work has begun. Completion deadline is Sept. 2010.
24	Conduct a tire amnesty day at the Redbone Ridges Landfill	County Administrator	Completed. Received about 1,700 used tires.
25	Conduct an annual surplus auction	County Administrator	Held on 9-25-09 at County Fairgrounds. County received \$17,812.50. Completed.
26	Prepare a ten year master plan for the Fire Dept.	Fire Chief	Being prepared.
27	Begin the construction of the Oostanaula boat ramp.	DNR	Coordination meeting held on 6-24-09. Board received updated on 11-20-09. State project is On-going.
28	Update the Purchasing Policies and Prepare Financial Policies	Finance Dir./ Purchasing Dir.	Board reviewed on 8-18-09. Board approved on 9-1-09. Completed.

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29	Implement lat. and long. information from McCormick to the 911 data base.	County Administrator	Information being processes by GIS.
30	Narrowband all radios countywide in compliance with federal deadline.	911 & EMA Directors	All licenses from FCC have been received. Now, rebanding all radios.
31	Construct Resaca Battlefield Historic Site.	County Administrator	Letter of Intent with DNR approved on 11-20-09. Agreements for Construction and Use approved on 12-1-09. RFQ documents prepared and distributed. 15 companies responded on 1-13-10. Selected the top 5 companies to receive the bid package. Project site is being redesigned to comply with ACOE permit. Board gave project back to DNR during 3-16-10.
32	Preparing a 2010 CDBG proposal for Tallatoona CAP prior to the April 1 deadline.	County Admin. /Grant Writer	Board approved proposal on 1-5-10. Grant submitted prior to the April 1 deadline. Waiting for Aug. announcement.
33	Construct Solar Farm at Harris Beamer Landfill with \$300,000 federal grant.	County Administrator	Board approved project on 1-19-10, received federal grant during 3/10. Sentinx is obtaining EPD permit, property lease, and NGEMC permits. Staff attended seminars on reporting requirements. Board approved contract with GEFA on 6-15-10. On-going.

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	811,155		
Feb.		678,487	832,786	498,125	696,462		
Mar.		742,064	849,239	902,672	660,510		
Apr.	785,976	889,908	805,006	565,604			
May	772,537	763,695	751,087	616,997			
June	782,874	728,570	825,418	726,889			
July	839,542	823,519	811,607	685,996			
Aug.	820,151	817,317	791,440	603,068			
Sept.	899,830	795,912	821,452	699,589			
Oct.	593,571	769,536	718,910	705,034			
Nov.	687,630	740,272	609,216	659,677			
Dec.	788,755	828,096	910,507	703,817			
Total	6,970,866	9,266,364	9,276,399	8,077,144	2,168,127		
Total to Date - \$35,758,900 or an average of \$744,977 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 - \$722,709							
Projected Collections During the 72 Month Period - \$53,638,344 or 104% (\$51,339,204 budgeted)							

1% SPLOST Revenue

