

GORDON COUNTY BOARD OF COMMISSIONERS
FY 2010-11 BUDGET GOALS
(updated as of Sept. 2, 2010)

NO.	GOAL	RESPONSIBLE PARTY	STATUS
1	Construct walking trails at the Fort Wayne historic site with a TE grant - \$220,000	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. Waiting for DOT to approve.
2	Purchase needed items to keep the IT equipment up to date - \$30,000	IT Director	
3	Perform specific building repairs including repaint exterior of administration building, repairs to old and new GSP posts, interior and exterior improvements to Mental Health Center, replace heaters at Livestock Pavilion, interior improvements at GCRC, replace thermostats and repaint exterior of the Health Dept., re-carpet Juvenile Court.	Buildings & Grounds Director	Repaint exterior of admin. building is completed.
4	Replacement vehicle for EMA using grant funds and GF - \$27,000	EMA Director	Board approved bid on 7-6-10. Waiting for delivery.
5	Conduct the annual Road Improvement Program using SPLOST-2005 funds - \$1,200,000	Public Works Director	Board approved list on 6-15-10. Public Works is implementing.
6	Purchase 60 inch and 54 inch riding lawn mowers - \$16,500.	Parks & Rec. Director	Completed.
7	Purchase a new aerial fly-over - \$67,000	Purchasing Director & IT Director	On bid, bid opening is 9-8-10.
8	Replacement vehicle for the Fire Dept.- \$27,000	Fire Chief	Board approved bid on 7-6-10. Completed.
9	Narrowband all radios countywide in compliance with Jan. 1, 2013 federal deadline - \$12,000	911 & EMA Directors	All licenses from FCC have been received. Prepared RFP for better radio coverage area. RFP deadline was Aug. 27. Nine responses received. Under evaluation.
10	Upgrade 911 computer aided dispatch system - \$147,000	911 Director	Begin during Oct.
12	Purchase 2 new or used replacement ROW mowing tractors using SPLOST-Road funds - \$60,000	Public Works Director	Preparing specs.
13	Renovate the courthouse plaza using SPLOST – 2005 funds - \$500,000	County Administrator	Proceeding with front plaza renovations. Bid opening was Aug. 5, Board awarded on Aug. 17, Precon meeting held 8-30-10. Begin work in early Sept. completion by Nov. 30, 2010.

NO.	GOAL	RESPONSIBLE PARTY	STATUS
14	Complete the Parks & Recreation Master Plan Update.	Parks & Recreation Dir./Mactec	Mactec is preparing. Staff is reviewing the draft.
15	Complete the Pole Cat Creek Bridge replacement project.	GDOT	On federal stimulus project list. Bid awarded to Cornett on 6-26-09 by DOT. Completion deadline is Oct. 2010.
16	Complete the SR 53/McDaniel Station Road Intersection Improvement Project.	GDOT	Bid awarded to Blount Construction on 6-17-09 by DOT. Work has begun. Completion deadline is Sept. 2010.
17	Conduct a tire amnesty day at the Redbone Ridges Landfill.	County Administrator	Scheduled for April 2011.
18	Prepare a ten year master plan for the Fire Dept.	Fire Chief	Being prepared.
19	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.
20	Implement lat. and long. information from McCormick to the 911 data base.	County Administrator	Information being processes by GIS.
21	Prepared 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.
22	Construct Solar Farm at Harris Beamer Landfill with \$320,000 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 did not approve GEFA contract on 6-15-10. Completed.
23	Conduct the annual surplus sale of county equipment.	County Administrator	Will be held on Sat. Nov. 6, 2010 at County Fairgrounds.
24	Construct new Agricultural Center.	County Administrator	Proposal submitted to USDA on 8-26-10. Waiting for a reply.

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	731,895		
May	772,537	763,695	751,087	616,997	688,664		
June	782,874	728,570	825,418	726,889	686,190		
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	4,274,876		
Total to Date - \$37,865,649 or an average of \$742,464 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 - \$712,479							
Projected Collections During the 72 Month Period - \$53,457,408 or 104% (\$51,339,204 budgeted)							

1% SPLOST Revenue

