

GORDON COUNTY BOARD OF COMMISSIONERS
FY 2010-11 BUDGET GOALS
(updated as of June 16, 2011)

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. Board approved more survey work as required by DOT. Waiting for DOT to approve. Estimated approval time is mid 2011.
2	Purchase needed items to keep the IT equipment up to date - \$30,000	IT Director	On-going.
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	Completed except for carpet in Juvenile Court.
4	Replacement vehicle for EMA using grant funds and GF - \$27,000	EMA Director	Board approved bid on 7-6-10. Completed.
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 Dept. 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 for the GIS Dept. - \$67,000	Purchasing Director & IT Director	Bid opening was 9-8-10. Board approved on 10-5-10. Kick-off meeting held on 11-30-10. Flight was in Feb. 2011. Completion of project during late 2011.
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 - \$46,145	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. Top 3 firms selected. Presentations were 9-23-10. Board approved TUSA on 10-19-10. Phase I report received on April 1, 2011 and presented on May 12. On-going.
10	Upgrade 911 computer aided dispatch system - \$147,000	911 Director	Completed.

NO.	GOAL	RESPONSIBLE PARTY	STATUS
11	Purchase 2 new or used replacement ROW mowing tractors using SPLOST-Road funds - \$90,000	Public Works Director	Completed.
12	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. Completed.
13	Complete the Parks & Recreation Master Plan Update.	Parks & Recreation Dir./Mactec	Mactec is preparing. Staff is reviewing second draft.
14	Complete the Pole Cat Creek Bridge replacement project.	GDOT	On federal stimulus project list. Bid awarded to Cornett on 6-26-09 by DOT. Completed.
15	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. Completed.
16	Conduct a tire & appliance free disposal day at the Redbone Ridges Landfill.	County Administrator	Completed
17	Prepare a ten year master plan for the Fire Dept.	Fire Chief	Being prepared.
18	Begin the construction of the Oostanaula boat ramp.	DNR	Coordination meeting held on 6-24-09. Board received updated on 11-20-09. Boat ramp Completed. Board approved naming the park “Vernon Brookshire Memorial Park” on 1-18-11.
19	Prepare 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. Received \$500,000 award on 9-7-10, attended check award ceremony on 10-1-01 at Callaway Gardens, Board approved design during 12-21-10 meeting. Property purchased on 1-21-11. Design completed. Bid opening was 5-25-11. Board approved bid on 6-7-11. Ground breaking ceremony was 6-15-11. Completion during late 2011.
20	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 grant contract on 6-15-10. Completed.
21	Conduct the annual surplus sale of county equipment.	County Administrator	Completed. Auction held on 11-6-10. Received \$22,421.90.
22	Construct new Agricultural Center.	County Administrator	Proposal submitted to USDA on 8-26-10 and amendment on 10-14-10. USDA called on 4-1-11. Waiting for additional forms from USDA.

NO.	GOAL	RESPONSIBLE PARTY	STATUS
23	Demolish the parking deck - \$36,000.	County Administrator	Board heard cost estimates from Mactec on 10-5-10. Mandatory pre-bid meeting was 2-23-11. Bid opening was 3-4-11. Board approved low bid on 3-15-11. Demolition began 4-5-11. Completed.
24	Demolish the old jail - \$226,000.	County Administrator	Board heard cost estimates from Mactec on 10-5-10. Bid opening was 4-20-11. Board approved bid on 5-4-11. Pre-demo meeting was held on 6-15-11. Project to begin June 20 and be completed by mid Sept.
25	Hire an architect/engineering firm to design a new parking deck.	County Administrator	RFQ distributed on March 1. Deadline was April 13. 14 responses received. Evaluation team selected top 4 firms. Presentations were May 24.

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	703,671	
Feb.		678,487	832,786	498,125	696,462	703,091	
Mar.		742,064	849,239	902,672	660,510	694,113	
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	685,316		
Aug.	820,151	817,317	791,440	603,068	677,625		
Sept.	899,830	795,912	821,452	699,589	645,440		
Oct.	593,571	769,536	718,910	705,034	673,059		
Nov.	687,630	740,272	609,216	659,677	781,455		
Dec.	788,755	828,096	910,507	703,817	602,538		
Total	6,970,866	9,266,364	9,276,399	8,077,144	8,340,309	2,100,875	
Total to Date - \$44,031,957 or an average of \$733,866 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 - \$695,026							
2011 Monthly Average SPLOST Collections - \$700,292							
Projected Collections During the 72 Month Period - \$52,838,352 or 102.9% (\$51,339,204 budgeted)							

1% SPLOST Revenue

