

Dougherty County, Georgia

**ANNUAL
BUDGET**

**For The
Fiscal Year Ending June 30, 2012**

DOUGHERTY COUNTY OFFICIALS

Board of Commissioners

Jeff "Bodine" Sinyard, Chairman
Muarlean Edwards
Gloria Gaines
John Hayes
Lamar Hudgins
Ewell Lyle
Jack Stone

General County Government

Richard Crowdis.....County Administrator
Michael McCoy.....Assistant County Administrator
Barbara Engram.....County Clerk
Spencer Lee.....County Attorney
Karen Goff.....Finance Director
Alice Goseer-Jenkins.....Human Resources
Denver Hooten.....Tax Director
Ginger Nickerson.....Registration & Elections Supervisor
Dewayne Greene.....Facilities Management Director
Ashley Moore.....Library Director
Larry Cook.....Public Works Director

Dougherty County Courts

Willie Lockette.....Superior Court Judge
Stephen Goss.....Superior Court Judge
Denise Marshall.....Superior Court Judge
Nancy Stephenson.....Probate Court Judge
Evonne Mull.....Clerk of Courts
John Salter.....State Court Judge
Baxter Howell.....Chief Magistrate Court Judge
Robert Revell.....Magistrate Court Judge
Victoria Darrisaw.....Magistrate Court Judge
Herbie Solomon.....Juvenile Court Judge
Kevin Sproul.....Sheriff
Greg Edwards.....District Attorney
Leisa Johnson.....Public Defender
Emma Quimbley.....Coroner

Solid Waste Landfill

Scott Addison, Director.....Solid Waste Landfill

Public Safety

Donald M. Cheek.....Chief of Police
John Ostrander.....Jail Director

Public Health

Robert Tripp.....Emergency Health Services Director

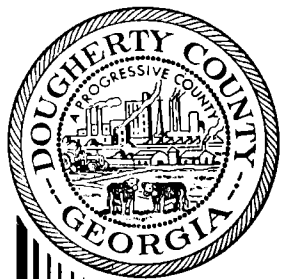
Agriculture Services

James Morgan-County Extension Coordinator.....County Extension

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BOARD OF COMMISSIONERS
DOUGHERTY COUNTY
ALBANY, GEORGIA

COUNTY COMMISSION:
JEFF "BODINE" SINYARD, CHAIRMAN
MUARLEAN CAIN EDWARDS, VICE CHAIR
GLORIA GAINES
JOHN HAYES
LAMAR HUDGINS
EWELL LYLE
JACK STONE

COUNTY ADMINISTRATOR
RICHARD CROWDIS

July 1, 2011

TO: Members, Dougherty County Commission

FROM: Richard Crowdis, County Administrator

RE: Adopted Fiscal Year Budgets 2011-2012

The **FY 2012 Budgets** representing the General Fund, Special Services District Fund, Solid Waste Enterprise Fund, Capital Improvements Program Fund, Special Local Option Sales Tax Funds, DHR Building Fund, Confiscated Funds, Lease/Commercial Fund, Grant Fund, and Law Library **which were approved and adopted on June 27, 2011** are enclosed in detail in this document. These Budgets were developed in a sound planning process meeting all legal requirements which should ensure our delivery of services to the public during the twelve month period.

Due to the on-going impact of the recession, numerous actions were continued to **contain and reduce costs**:

1. No Merit increases
2. No Cost of Living increases.
3. No Longevity payments.
4. Implemented a Reduction-in-Force (RIF) effective July 1, 2011.
5. Amended the Retirement Plan for a 3% employee contribution effective 1-1-12.
6. No Reclassifications.
7. Vacancies are frozen except essential Public Safety and selective other critical positions.
8. Training & Travel is limited to State mandated training and Commission training.
9. Outside agencies were reduced in their annual appropriation.

User Fees were increased in the following departments to **enhance revenues**: Library, Public Works, Facilities Management, EMS and Sheriff's Department. **Services were reduced** in the following departments to **reduce costs**: Tax, Facilities Management and Public Works.

We were very fortunate this fiscal year **to not implement Unpaid Holidays** as a result of reallocating \$507,000 tax millage revenues from the General Fund CIP Budget to the M&O Budget, a \$600,000 repayment to the General Fund from the Health Plan Fund and a negotiated \$1,000,000 Jail Inmate Medical Services Contract reduction. We also **did not increase the Group Health Insurance Plan premium**. These year-to-year financial challenges will continue in the future.

The **General Fund** overall millage rate remains at **11.894**. The **Maintenance & Operation (M&O) Budget** is \$45,908,510 which is a decrease of 0.9% from last year. The **M&O millage rate** increased from 11.644 to **11.894**. The 0.250 increase was reallocated from the CIP Budget. The M&O Budget has become dependent on using its Fund Balance which is creating greater challenges each year. The **Capital Improvements Program (CIP)** is budgeted at \$585,850 which is a decrease of 25.6% from last year. The **CIP millage rate** was reduced from 0.250 to **0.00 mills** due to available reserves and SPLOST funding.

The **Special Services District Fund** is budgeted at \$6,989,400 for a decrease of 0.7% from last year. The **millage rate** remained the same at **7.272 mills**. The annual usage of reserves to fund recurring expenditures has now decreased the Fund Balance to a point that must be addressed in the next FY 2013 Budget.

The **Solid Waste Enterprise Fund** is budgeted at \$3,271,630 for **Maintenance & Operations** which is a decrease of 2.2% from last year's budget. **Capital Improvements** is budgeted at \$447,000 which is a major decrease of 78% from last year. The 2010 CPI increase of 1.5% moved the **Landfill gate fee** from \$34.25 to **\$34.76 per ton** as of July 1, 2011. This Fund is generating a net income and is well positioned for the future.

Other Funds included in this Budget Document are SPLOST Funds, I, II, III, IV, V and VI; Confiscated and Seizures; DHR Building; Grants; and Law Library. These funds are being maintained in compliance with state laws, regulations and sound accounting practices.

The effects of the recession are still on-going and will unfortunately continue to impact the revenues of the County. We will be challenged to continue and even increase our cost reduction measures. Lagging employee salaries and our dependency on using reserves for on-going operations are critical issues that must be resolved in the long term. I look forward to working with you on these and other issues as we move forward in the future.

ALBANY, DOUGHERTY COUNTY, GEORGIA

HISTORY

Albany, Dougherty County and Southwest Georgia are rich in southern history and culture. Albany celebrated its 150th anniversary in 1986. The Dougherty County School System and the Sesquicentennial Committee have published a history of the area called Glancing Backward. It is available through the Chamber of Commerce or may be acquired temporarily through inter-library loan or checked out locally. Much of the information below was researched by the publishers of Glancing Backward and is contained in that publication.

Creek Indians were the first residents of this area as early settlers began inhabiting Southwest Georgia in the 1790's. Nelson Tift, a Connecticut native, entered into an agreement with a group of men in 1826 to find a town on the west bank of the Flint River, at that time Baker County. The original purpose for locating a town here was to utilize the Flint River for merchandising and boat traffic, etc. Later, Tift bought the interests of the other gentlemen, convinced that the town would eventually be successful. Albany was actually founded in 1836 when Nelson Tift was 25 years old. Though the Flint River is still a largely navigable waterway, it is now used for recreation.

In 1853, Dougherty County was created out of Baker County by an act of the Georgia General Assembly. It was named for Judge Charles Dougherty of Athens. The County contains 326 square miles of land area with a 2010 census population of 94,565 persons.

Many of the original buildings remain and some have been restored and are in use today. Quail plantations are famous in the area and date back to the founding of Albany. Dougherty County is recognized for its quail and duck hunting, fishing, the Flint River and many cypress swamps.

A famous military unit, the Nelson Rangers, originated in Albany in 1862 and fought in numerous Civil War skirmishes under the leadership of Capt. Thomas N. Nelson, who married the daughter of Nelson Tift.

Albany is still known for its artesian wells, the first drilled around 1881. Because the mineral waters were thought to be curative, the town became a tourist attraction. Today, the artesian well is the City's emblem and is embossed in the seal of the City.

The first industries and business in Albany and Dougherty County included a cotton trade with revenues of \$5,000,000 annually, fertilizer factories, cotton seed oil mills, a pine products plant, cross arms, a gin brush factory and public ginneries. Albany boasted a "natatorium" or indoor swimming pool and the lowest death rate in the southern states. This area was also known as a center for transportation.

Dougherty County has a Board of Commissioners consisting of a Chairman, elected at large, and six commissioners, elected by district, for four year overlapping terms. The County Commission appoints a County Administrator to carry out the daily functions of the County.

Dougherty County has become one of the most progressive counties in the State of Georgia. Many large northern industries have relocated to South Georgia because of its natural resources. Some of those industries are Procter & Gamble, Miller Brewing Company, and the United States Marine Corps Logistics Base.

The County Commission has been in the forefront with many of its endeavors such as new Mental and Physical Health Facilities; an up-to-date Landfill operation, a \$30,000,000 state of the art Jail Facility, a five story Government Center Office Building for County and City administrative departments, a three story Central Square Office Building, two downtown parking decks, a new Public Works Administrative Building, and a new EMS Headquarters.

In February 2009, Dougherty County was certified as a Georgia Work Ready Community. To earn this designation, Dougherty County had to demonstrate a commitment to improving public high school graduation rates and have a percentage of the available and current workforce earn a Work Ready Certificate. The County increased its public high school graduation rate from 57.5% to 63.3% and 1,556 workers in Dougherty County earned their Work Ready Certifications.

In 2011, after years of planning, strategizing and negotiating, a Landfill Gas-to-Energy partnership began between the Marine Corps Logistics Base Albany, GA and Dougherty County. This is the first partnership of its kind for the Department of the Navy. Landfill gas is a naturally occurring gas that results from the decomposition of garbage and is a reliable and renewable energy source. The 20-year partnership allows the County to sell landfill gas produced at the Fleming/Gaissert Road Landfill to MCLB. MCLB will utilize the gas to produce electricity on site which will offset the purchase of electricity as well as natural gas for steam production, thus increasing MCLB's use of alternative energy sources which is a Presidential and Congressional mandate for the Department of the Navy.

We like to think that Nelson Tift would be proud of the progress and success of Albany and Dougherty County. With a history so rich and a future so promising, Dougherty County is destined for further success.

DOUGHERTY COUNTY - STATISTICS

Location: 176 miles south of Atlanta
100 miles north of Tallahassee
60 miles east of Alabama
40 miles west of Tifton and I-75

Area & Altitude: 326 square miles (89th County in size)
212 feet above sea level - Average
Elevation

Climate: 66 degrees - Average Annual Temperature
49.5 inches - Average Annual Rainfall
260 days - Growing Season

EDUCATION

The Dougherty County Board of Education oversees four high schools, six middle schools, sixteen elementary schools, and four other learning centers. There are two units of the University System of Georgia, including Darton College and Albany State University; along with the Albany Technical College, a unit of the Technical College System of Georgia in Dougherty County. Troy State University has a satellite campus located in Dougherty County.

TAXES

Dougherty County's sales tax rate is 7%. The City and County share a 1% Local Option sales tax which is used for general operations and a 1% Special Purpose sales tax which is used for capital improvements. The School System levies a 1% Education Special Purpose sales tax. The remaining 4% is a State sales tax.

TRANSPORTATION

Dougherty County has commercial air service; passenger bus service; 756.84 miles of public roads; barge facilities available 52 miles southwest at Bainbridge State Dock.

HISTORIC SITES AND RECREATION

Flint Riverquarium is a one-of-a-kind adventure featuring a 175,000 gallon, 22 feet deep blue hole spring and more than 100 mysterious creatures including fish, alligators, turtles and more! It tells the story of the Flint River ecosystem and features interactive exhibits that inform visitors about the importance of water, conservation, and environmental issues.

The Parks at Chehaw, a 600 acre recreational park and Chehaw Wild Animal Park, located on 100 acres is a natural habitat designed by Jim Fowler. Protective trails and elevated walkways allow visitors to observe wildlife in their natural environments. Animal attractions include rhinos, cheetahs, buffalo, lemurs, monkeys, bears, wolves, alpacas, reptiles, and a petting zoo named Ben's Barnyard.

Heritage Plaza is listed on the National Register of Historic Places and includes Thronateeska Heritage Foundation Museum, a train museum, 1912 brick streets, 1857 train depot, the Jarrard House, Wetherbee Planetarium and the 1847 Hilsman Kitchen.

Radium Springs - Georgia's largest natural spring with constant 68 degree temperature. Indians believed the springs were a source of healing. A wildlife observation point and nature trail were built with grant funds. The County is utilizing SPLOST funds to develop the Radium Springs site to include a Botanical Garden and a greenspace area.

The Sand Dunes along East Oglethorpe Expressway, which according to geologists, may have been the northern edge of the Gulf of Mexico a million years ago. Fossil dunes extend about 30 miles along the Flint River.

ARTS

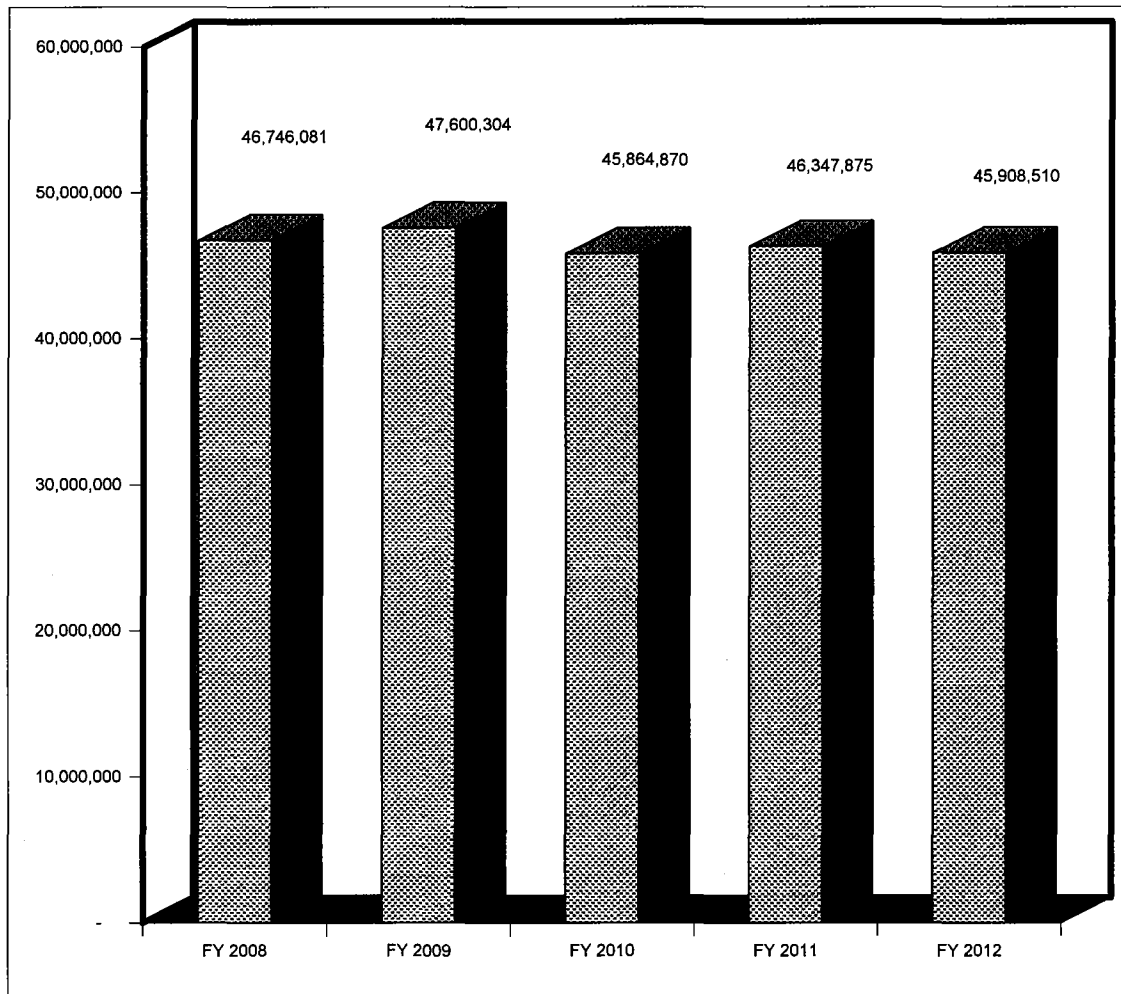
Albany Ballet Theatre, Albany Community Chorus, Albany Little Theatre, Albany Museum of Art, Albany Symphony Association, the Concert Association, Georgia Artists' Guild of Albany, and Thronateeska Heritage Foundation of Albany.

**Dougherty County, Georgia
Adopted Budgets
Fiscal Year 2012**

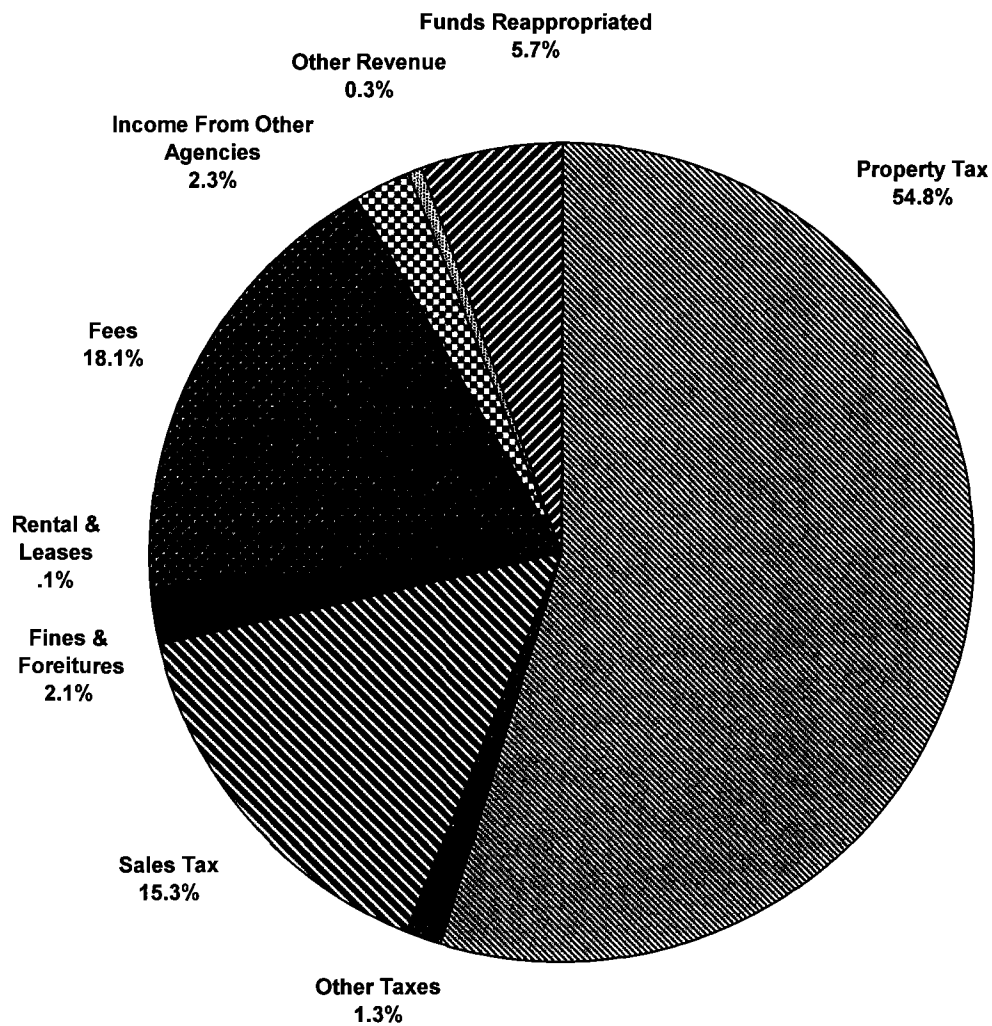
	FY 2011	FY 2012	% Change
General Fund			
M & O	\$ 46,347,875	\$ 45,908,510	-0.9%
CIP	\$ 787,660	\$ 585,850	-25.6%
Special Tax District Fund	\$ 7,039,750	\$ 6,989,400	-0.7%
Solid Waste Enterprise Fund			
M & O	\$ 3,346,510	\$ 3,271,630	-2.2%
CIP	\$ 2,044,800	\$ 447,000	-78.1%
SPLOST 1 Fund	\$ 100,112	\$ 7,308	92.7%
SPLOST 2 Fund	\$ 903,529	\$ 884,464	2.1%
SPLOST 3 Fund	\$ 1,988,615	\$ 1,465,600	26.3%
SPLOST 4 Fund	\$ 2,831,700	\$ 2,282,800	19.4%
SPLOST 5 Fund	\$ 12,857,800	\$ 5,065,500	60.6%
SPLOST 6 Fund	\$ -	\$ 5,835,000	
Confiscated Funds	\$ 140,000	\$ 139,500	-0.4%
DHR Building Fund	\$ 1,610,600	\$ 1,642,130	2.0%
Lease-Commerical Fund	\$ 59,680	\$ 56,600	-5.2%
Grants Fund	\$ 899,435	\$ 296,783	-67.0%
Law Library Fund	\$ 146,098	\$ 127,875	-12.5%
Total for all Budgets	\$ 81,104,164	\$ 75,005,950	-7.5%

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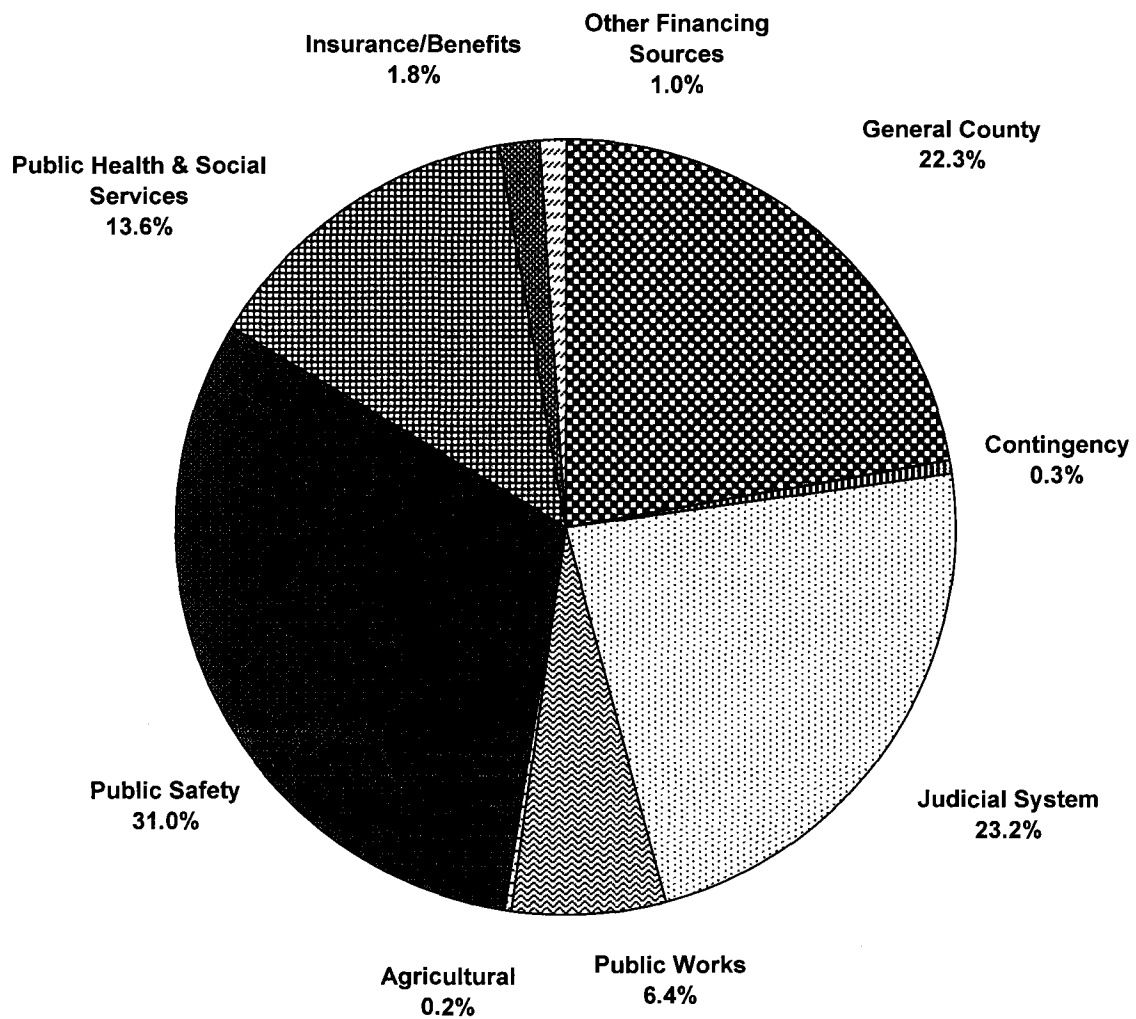
DOUGHERTY COUNTY, GEORGIA FIVE YEAR BUDGET HISTORY GENERAL FUND



DOUGHERTY COUNTY, GEORGIA REVENUES GENERAL FUND



DOUGHERTY COUNTY, GEORGIA EXPENDITURES GENERAL FUND



**DOUGHERTY COUNTY BUDGET
GENERAL FUND REVENUES
FY 2012**

TAXES

5109	P.I.L.O.T.....	\$	1,469,600
5110	Real Property Current.....		18,856,185
5110.10	Real Property Delinquent.....		300,000
5111	Personal Property Current.....		4,847,715
5111.10	Personal Property Delinquent.....		150,000
5112	Intangible Taxes.....		100,000
5118	Real Estate Transfer Tax.....		50,000
5120	Sales Tax.....		7,040,000
	Total Taxes.....	\$	32,813,500

FINES & FORFEITURES

5332	Drug Treatment & Education.....	\$	40,000
5333	Superior Court.....		170,000
5334	State Court.....		700,000
5335	Magistrate Court.....		36,000
5336	Juvenile Court.....		7,400
	Total Fines & Forfeitures.....	\$	953,400

RENTAL & LEASES

5410	Riverfront Resource Center.....	\$	17,770
5420	Central Square Building.....		10,360
5435	Mental Health Building.....		38,000
5437	Recreational Facilities.....		1,500
	Total Rental & Leases.....	\$	67,630

FEES

5512	Tax Department.....	\$	2,066,800
5516	Maintenance Department Labor.....		50,000
5531	Probate Court.....		380,000
5532	Clerk of Court.....		530,000
5535	Magistrate Court.....		330,000
5536	Juvenile Court.....		13,000
5538	Sheriff's Department.....		587,000
5539	District Attorney.....		9,000
5553	Public Works Shop Labor.....		36,500
5562	Jail.....		1,478,000
5570	Emergency Medical Services.....		2,812,000
5599	Indirect Cost Reimbursements.....		100,000
	Total Fees.....	\$	8,392,300

**DOUGHERTY COUNTY BUDGET
GENERAL FUND REVENUES
FY 2012**

INCOME FROM OTHER AGENCIES

5607	City of Albany.....	\$	661,740
5620	State of Georgia/Library.....		235,450
5626	Library Collection/Fines.....		51,000
5627	Library Photo Copy/Fees.....		22,000
5632	System Services.....		30,800
5640	Indigent Funds		31,000
	Total Income From Other Agencies.....	\$	1,031,990

OTHER REVENUE

5701	Interest.....	\$	15,000
5703	Miscellaneous.....		30,000
5711	Voter Lists, Copies, Etc.....		1,000
5715	Filing Fees-Employee Payroll.....		6,000
5720	Returned Check Charges.....		500
	Total Other Revenue.....	\$	52,500

FUNDS REAPPROPRIATED

5810	Funds Reappropriated.....	\$	1,997,190
5818	Transfer In-DCGHP Fund.....	\$	600,000
	Total Funds Reappropriated.....	\$	2,597,190

TOTAL GENERAL FUND REVENUES..... \$ 45,908,510

**DOUGHERTY COUNTY BUDGET
GENERAL FUND EXPENDITURES
FY 2012**

GENERAL COUNTY GOVERNMENT

1011	Administrative/Legislative.....	\$	649,830
1012	Tax/Tags.....		1,962,794
1013	Legal Services.....		182,400
1014	Registration & Elections.....		389,975
1015	Community Development.....		444,820
1016	Facilities Management.....		2,242,250
1017	Information Technology.....		900,000
1018	Auditing.....		59,000
1019	Mail/Security Services.....		234,420
1020	Purchasing.....		55,000
1021	Library.....		2,189,298
1022	Human Resources.....		516,940
1023	Small Business Program.....		56,000
1024	Finance.....		358,590
1025	Board of Equalization.....		7,650
	Total General County Government.....	\$	10,248,967

COURT SYSTEM

1031	Probate Court.....	\$	402,500
1032	Clerk of Court.....		1,094,690
1033	Superior Court.....		666,220
1034	State Court.....		437,465
1035	Magistrate Court.....		908,995
1036	Juvenile Court.....		849,300
1038	Sheriff's Department.....		3,281,880
1039	District Attorney.....		1,874,210
1040	Indigent Defense.....		1,007,560
1041	Coroner.....		133,995
	Total Court System.....	\$	10,656,815

PUBLIC WORKS

1051	Public Works.....	\$	1,622,665
1052	Engineering.....		299,650
1053	Vehicle Maintenance.....		297,280
1055	Environmental Control.....		481,800
1056	Park Maintenance.....		234,720
	Total Public Works.....	\$	2,936,115

**DOUGHERTY COUNTY BUDGET
GENERAL FUND EXPENDITURES
FY 2012**

PUBLIC SAFETY

1058	S.W.A.T.....	\$	27,738
1059	Albany/Dougherty Drug Unit.....		932,830
1062	Jail.....		13,242,115
1065	Emergency Management.....		44,880
	Total Public Safety.....	\$	14,247,563

PUBLIC HEALTH & SOCIAL SERVICES

1070	Emergency Medical Services.....	\$	4,564,440
1072	Health Services.....		1,584,836
1073	Department of Family & Children Services.....		107,064
	Total Public Health & Social Services.....	\$	6,256,340

AGRICULTURE

1081	Agriculture Extension.....	\$	92,530
1082	Natural Resources.....		13,080
	Total Agriculture.....	\$	105,610

OTHER

1091	Insurance/Benefits.....	\$	829,640
1094	Contingency.....	\$	150,000
1095	Other Financing Uses.....		477,460
	Total Other.....	\$	1,457,100

TOTAL GENERAL FUND EXPENDITURES..... \$ 45,908,510

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DOUGHERTY COUNTY PERSONAL SERVICES

Dougherty County's goal is to provide quality, cost-effective services to its citizens. These quality services are delivered daily by approximately 700 dedicated employees who comprise its work force. The FY 2012 Personal Services Budget includes funding of the Salary and Fringe Benefit Package offered to these employees, which include:

- Salaries – Regular, Overtime, and Part-time, Military, Jury Duty
- Retirement
- Unemployment Insurance
- Employee Assistance Program
- Deferred Compensation Plans
- Credit Union
- Earned Income Credit
- Sick Leave
- Sick Leave Bank
- Annual Leave
- Direct Deposit
- Holiday Leave
- Individual Supplemental Insurance
- Vision Care Insurance
- Flexible Benefit Plan
- Long Term Disability
- Workers' Compensation Benefit
- Federal Insurance Program (FICA)
- Employee Health Benefit
- Dental Insurance Benefit
- Life Insurance/Dependent Life Insurance Benefit

SALARIES

The Personal Services Budget for salaries is 47% of the total budget.

A Full-time employee is defined as an employee who works a minimum of 37.5 hours or more each week on a continuous basis. A Part-time employee is defined as an employee who works a maximum of 30 hours each week on a continuous basis. A Temporary employee is defined as an employee who works on a temporary basis as long as the work situation requires.

Dougherty County salaries conform to all federal and state guidelines. Salaries include pay for holidays, annual (vacation) leave, sick leave, and military leave.

Each position under the County's merit system is classified and assigned a salary grade based on the level of responsibility, with a minimum and maximum pay range. Salary adjustments are limited to the salary range approved for the position and no employee shall be paid above the maximum step of the range for merit increases. Merit increases are contingent upon appropriated funding and successful performance appraisals. Cost-of-living adjustments are contingent on appropriated funding.

RETIREMENT

The County offers a Defined Benefit Plan all full-time employees. Employer and Employee contributions are made into a fund on the Employee's behalf. A separate Retirement Board administers the Fund. The Plan offers early, normal and late retirement options.

UNEMPLOYMENT

Employees are covered under the Federal/State Unemployment Insurance Program. Dougherty County assumes financial responsibility for unemployment compensation benefits awarded to employees.

EMPLOYEE ASSISTANCE PROGRAM

Dougherty County has an Employee Assistance Program in place. Any employee or family member who has problems functioning in a healthy manner, due to personal or other reasons, may contact the County's employee assistance provider. The contact can be made by the employee, his supervisor or the Human Resources (Personnel) Department and is a confidential matter between the employee and the counselor.

DEFERRED COMPENSATION PROGRAM

The County offers each employee an opportunity to participate in a deferred compensation program (NACO and/or GEBCORP) through payroll deduction.

CREDIT UNION

Each employee is offered an opportunity for membership in the Artesian Credit Union. Payroll deductions are available.

SICK LEAVE

Sick leave is provided to full-time employees, and accrues at 3.7 hours per pay period.

SICK LEAVE BANK

All classified employees have the opportunity to participate in a Sick Leave Bank Program. This program provides employees who suffer a catastrophic illness or injury, after utilization of all accrued leave, the ability to receive compensation during this illness/injury of up to 480 hours for a twelve-month period.

ANNUAL LEAVE

The County provides annual (vacation) leave to full-time employees. Annual leave accruals are based on years of service and increase in five (5) year increments and cap at fifteen (15) years.

DIRECT DEPOSIT

Employees are provided with the option of automatic deposit of bi-weekly and monthly pay checks.

HOLIDAY LEAVE

Employees are provided with nine (9) days of leave for Holidays. Typical holidays are New Year's Day, Martin Luther King, Jr. Day, Memorial Day, Independence Day, Labor Day, 2 days at Thanksgiving, and 2 days at Christmas.

INDIVIDUAL SUPPLEMENTAL INSURANCE

Dougherty County offers to classified employees individual supplemental insurance. (Ex: Family dental, short term disability, accident insurance, life insurance, etc). The employee pays 100% of the premium.

VISION CARE INSURANCE

Classified employees are offered Vision Care insurance, which is also available to family members. The employee pays 100% of the premium.

FLEXIBLE BENEFIT PLAN (Pre-Tax Insurance Premiums)

Dougherty County offers employees the opportunity to pre-tax their insurance premiums.

LONG TERM DISABILITY

Dougherty County offers classified employees an income protection plan to help replace regular income should an employee become totally disabled. The employee pays 100% of the premium the first five years of employment. The County pays 100% of the premium after five (5) years of employment.

WORKERS' COMPENSATION BENEFIT

Dougherty County provides a self-funded, workers' compensation program. Benefits are paid as prescribed under the State of Georgia Workers' Compensation Law. Medical care is provided through a panel of physicians selected by the County, and is posted throughout County offices.

FEDERAL INSURANCE PROGRAM (FICA)

All employees are enrolled in Social Security. Dougherty County contributes the employer's share of Social Security (6.2%) and Medicare (1.45%) into the program on behalf of each employee on the maximum earnings required by law.

EMPLOYEE HEALTH BENEFIT

A comprehensive health/hospitalization program is available to all full-time employees. This plan includes basic and major medical coverage. Coverage begins the 1st of the month following the month in which employees elect to sign up for health benefits, which must be within 30 days of employment. Dougherty County pays 75% of the insurance premiums.

DENTAL

Full-time employees are provided dental insurance. The plan includes 100% coverage on routine preventive care, 80% on basic services, and 80% coverage on major services. Coverage begins the same date as health insurance. The County pays 100% for employees. Dental coverage for dependents is paid 100% by the employee.

LIFE INSURANCE

All full-time employees are provided basic life insurance with accidental death and dismemberment (AD&D) benefits. The County pays 75% of basic life and 100% of AD&D. The amount of life insurance depends on the class of the employee and the years of service with the County. The County offers supplemental insurance and supplemental AD&D (group rates); however, the employee pays 100% of the supplemental life and AD&D costs.

Dougherty County also offers dependent life coverage for employee dependents, which is paid entirely by the employee. Dependent life does not include AD&D. Dependent life terminates at retirement.

Full-time employees are provided an additional life insurance benefit based upon the employee's projected annual earnings (vested amount projected to age 65 excluding Social Security) to retirement or actively working employees to age 65.

DEFINITION OF POSITIONS

FULL-TIME CLASSIFIED EMPLOYEES (CLSF) – Employees appointed to a position authorized by the County budget. Employees work a minimum of 30 hours per week and are eligible to participate in the certain benefit packages at different levels.

NON-CLASSIFIED APPOINTED (UNCL) – Employees appointed to a temporary; part-time (less than 30 hours per week) or seasonal position. Non-classified appointees are not eligible for benefits such as health insurance, retirement, paid holidays, sick and annual leave.

- a. Temporary appointment – Appointment to a position which has been approved by the County Administrator for a period not to exceed six months, unless extended by the County Administrator.
- b. Part-time Appointment – Appointment to a position requiring less than 30 hours of service per week which may be continuous in nature. Such a position may be approved by the County Administrator or appointing Authority.

ELECTED OFFICIALS (ELECT) – Individuals appointed through the election process. Some elected officials are paid by the County and are eligible to participate in the County's benefit package.

STATE POSITIONS (ST)

- a. County Reimbursed – Appointments made by County Administrator or appointing Authority. Employee works a minimum of 37.5 hours per week. Salary is paid directly by the County, but is reimbursed by the state.
- b. County Supplement – State positions that are supplemented by the County on a monthly basis as mandated by State Law.

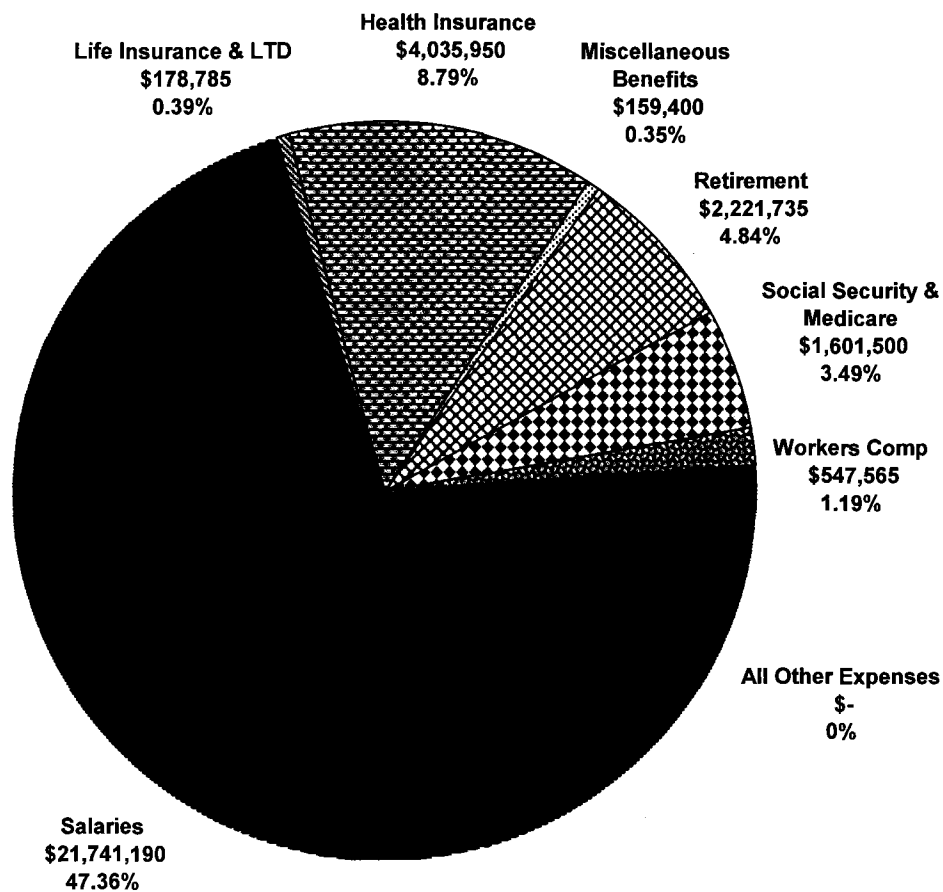
APPOINTED POSITIONS (APPT) – Appointed to serve at the pleasure of elected officials for a designated term. Usually includes all the benefits of a classified appointment.

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DOUGHERTY COUNTY SUMMARY OF DEPARTMENTAL POSITIONS

<u>DEPARTMENT</u>	<u>CLSF</u>	<u>PART-TIME</u>	<u>ELECTED</u>	<u>STATE</u>	<u>BOARD</u>	<u>TOTAL</u>
ADMIN/LEGIS	5		7			12
TAX/TAG	31				5	36
REGIS/ELEC	3				5	8
FAC MANAGEMENT	26					26
MAIL/SECURITY SVCS	7					7
LIBRARY	45					45
HUMAN RESOURCES	8					8
FINANCE	6					6
BOARD OF EQUALIZATION					3	3
PROBATE COURT	5		1			6
CLERK OF COURT OFC	16	3	1			20
SUPERIOR COURT	1		3	1		5
STATE COURT	3		1			4
MAGISTRATE COURT	12					12
JUVENILE COURT	16					16
SHERIFF'S OFFICE	50	11	1			62
DISTRICT ATTORNEY	30		1	10		41
VICTIM ASSISTANCE	4			1		5
PUBLIC DEFENDER	5			15		20
CORONER	1	2	1			4
PUBLIC WORKS	29					29
ENGINEERING	5					5
VEHICLE MAINT	6					6
ENVIRONMENTAL CTRL	8					8
PARK MAINTENANCE	5	1				6
ADDU	13					13
JAIL	204					204
EMERG. MEDICAL SERV	57	25				82
COUNTY EXTENSION				5		5
TOTAL GENERAL FUND	601	42	16	32	13	704
SOLID WASTE	18					18
COUNTY POLICE	49					49
ANIMAL CONTROL	1					1
GRAND TOTAL	669	42	16	32	13	772

DOUGHERTY COUNTY, GEORGIA PERSONAL SERVICES GENERAL FUND



Total General Fund Expenditures \$45,908,510

% Salaries & Benefits to Total Budget 66.41%

Misc Benefits:

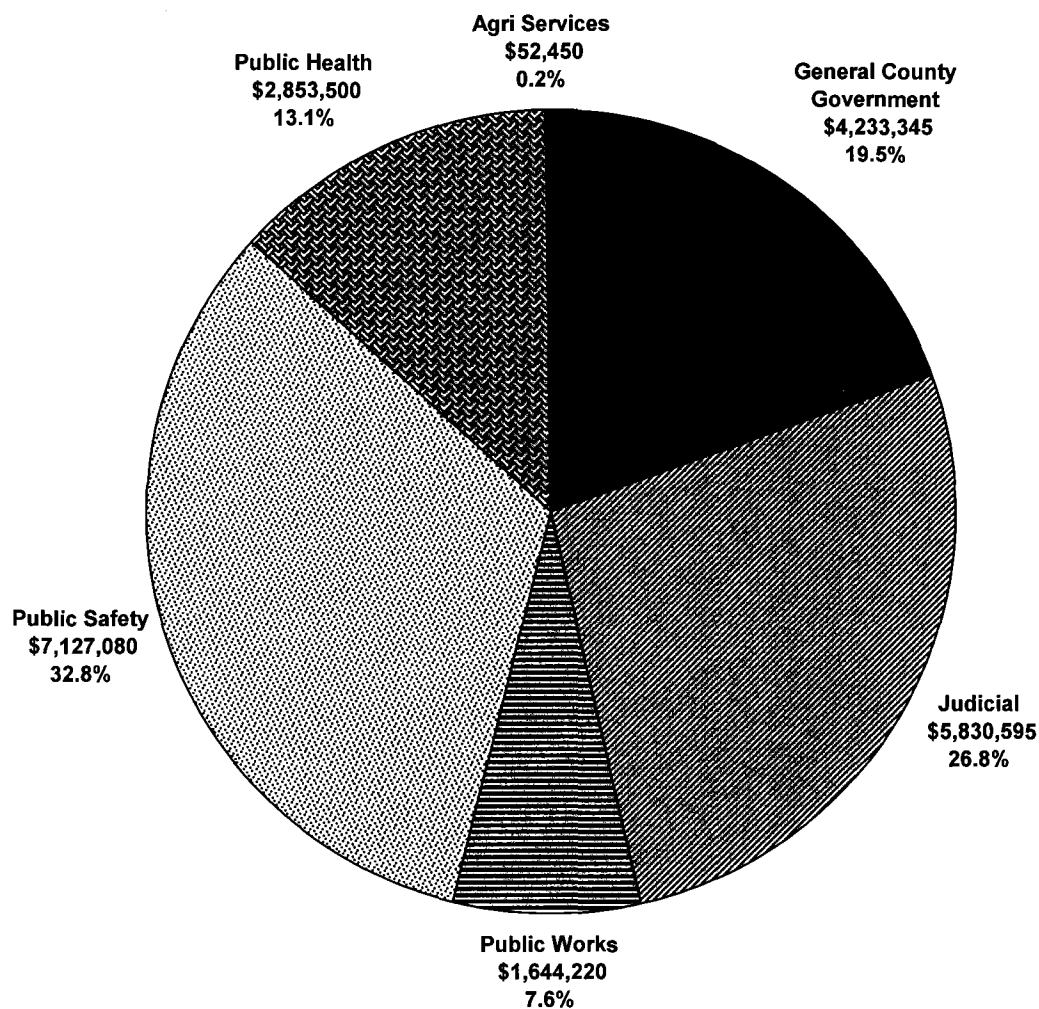
Dental Care

Unemployment

Employee Assistance

Employee Drug Testing

DOUGHERTY COUNTY, GEORGIA PERSONAL COSTS SALARIES



Total Salary Expenditures \$ 21,741,190

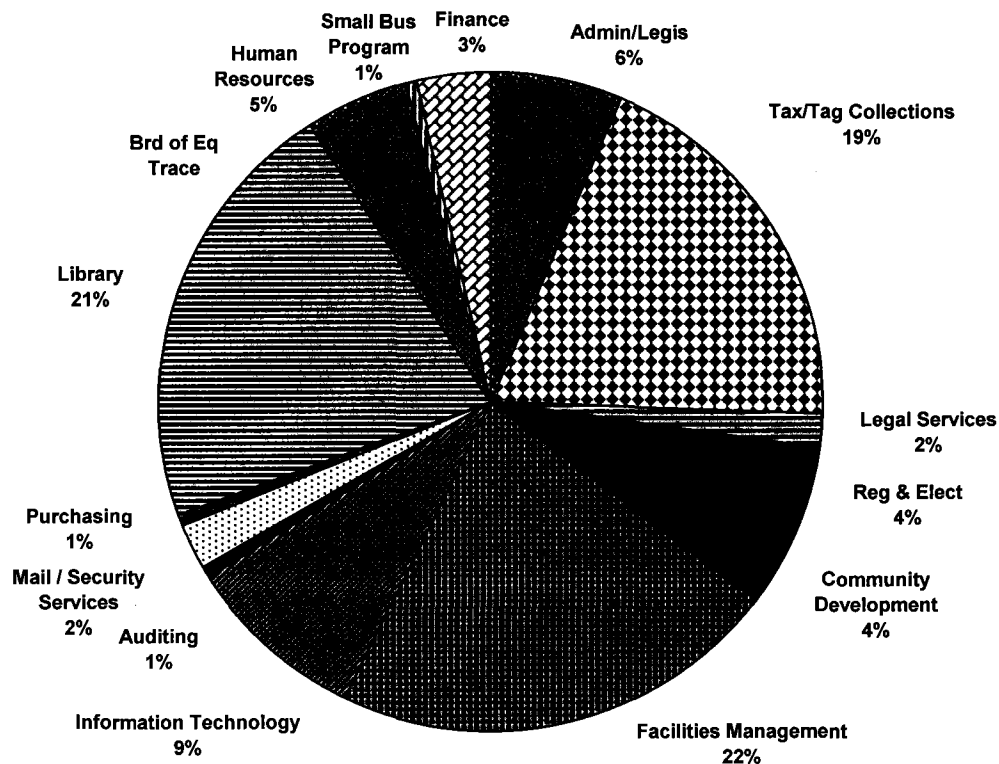
% Salaries To Total Budget 47.4%

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GENERAL COUNTY GOVERNMENT

Administrative/Legislative.....	\$ 649,830
Tax/Tag Collections.....	1,962,794
Legal Services.....	182,400
Registration & Elections.....	389,975
Community Development.....	444,820
Facilities Management.....	2,242,250
Information Technology.....	900,000
Auditing.....	59,000
Mail / Security Services.....	234,420
Purchasing.....	55,000
Library.....	2,189,298
Human Resources.....	516,940
Small Business Program.....	56,000
Finance	358,590
Board of Equalization.....	7,650

\$ 10,248,967



% To Total Budget 22.32%

ADMINISTRATIVE-LEGISLATIVE

DEPARTMENTAL FUNCTION:

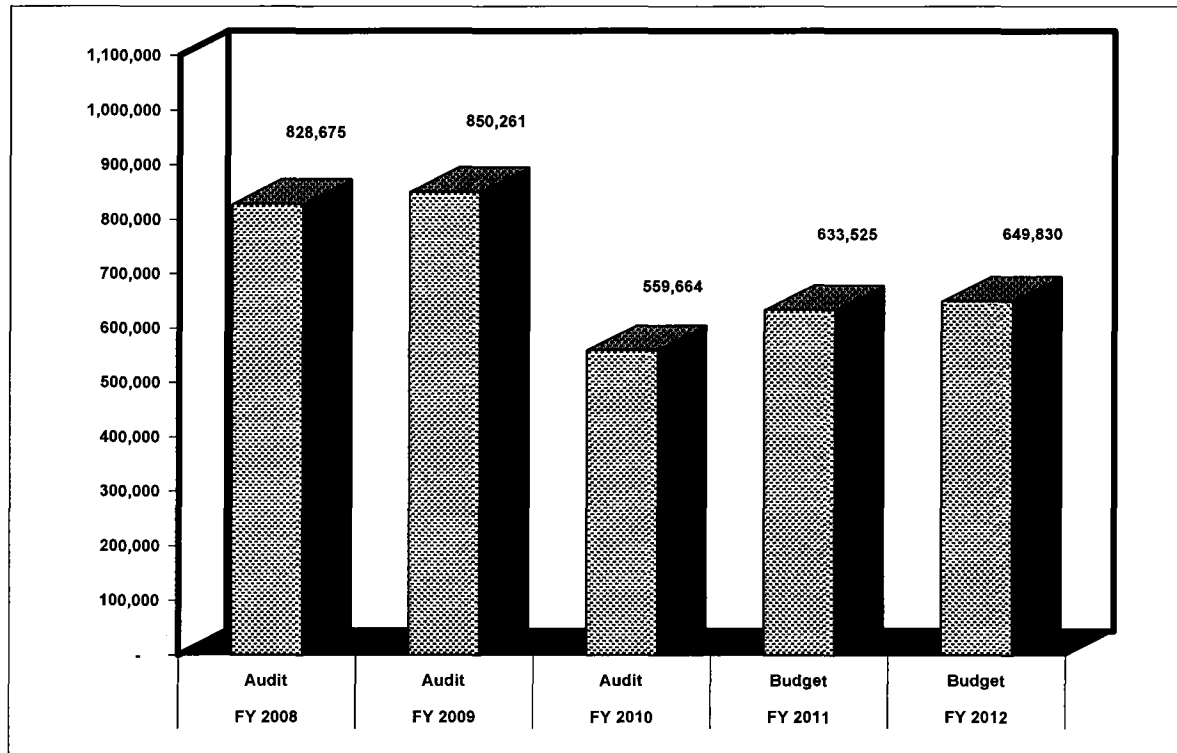
The Board of Commissioners of Dougherty County consists of seven elected officials who, with the exception of the Chairman, represent six geographical districts. The Chairman is elected at-large and represents the entire County. The Board is responsible for devising and establishing policies for the County government designed to benefit the citizens of Dougherty County. These policies are then implemented by departmental personnel. The Board establishes immediate and long-range goals and projects to improve the quality of life for all residents of the County.

The County Administrator is the chief administrative officer of Dougherty County, and the administrative head of County government. The County Administrator is appointed by the Board of Commissioners and is responsible to the Board for proper and efficient administration of the daily operations of the County.

The Assistant County Administrator performs administrative duties in assisting the County Administrator in various functions and activities. The position works under the direction of and is responsible to the County Administrator.

The County Clerk is also appointed by the County Administrator and provides administrative duties in support of the County Administrator and Board of Commissioners. This position supervises personnel within the County Administration, County Purchasing and Procurement, the Mail Room and Information Services for the Government Center and Central Square Office Building.

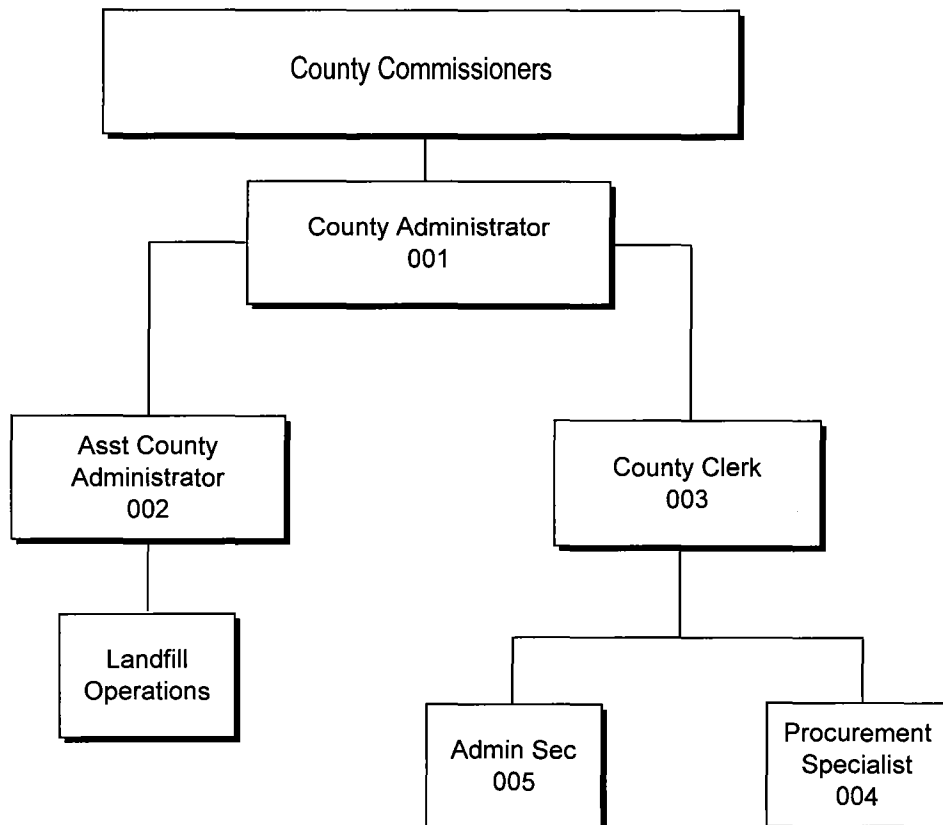
ADMINISTRATIVE-LEGISLATIVE 5 - Year Expenditures



% To Total Budget

FY 2012	1.4%
FY 2011	1.4%
FY 2010	1.2%
FY 2009	2.0%
FY 2008	1.7%

ADMINISTRATIVE - LEGISLATIVE 1011



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	County Commission Chairperson	E
6	County Commissioners	E
1	County Administrator	A
1	Asst. County Administrator	132
1	County Clerk	128
1	Procurement Specialist	116
1	Administrative Secretary	109
<hr/>		
12	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$633,525	\$649,830

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	
Priority as needed.	\$300

ADMINISTRATIVE-LEGISLATIVE - 1011

7102	Salaries	\$	345,500
7150	Benefits		180,820
7204.01	Compensation-Commission		75,360
7205.01	Professional Services		800
7208	Copier Lease		3,600
7210	Postage		2,000
7211	Supplies		7,650
7214	Communications		2,400
7215.01	Maintenance-Equipment		1,000
7217	Dues, Fees, Books & Periodicals		1,300
7218.01	Travel - Admin		2,600
7218.02	Travel - Legislative		8,000
7219.01	Education & Training - Admin		3,000
7219.02	Education & Training - Legislative		5,000
7220	Advertising		10,500
7353	Tools & Equipment		<u>300</u>

Total Administrative - Legislative	\$	649,830
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TAX DEPARTMENT

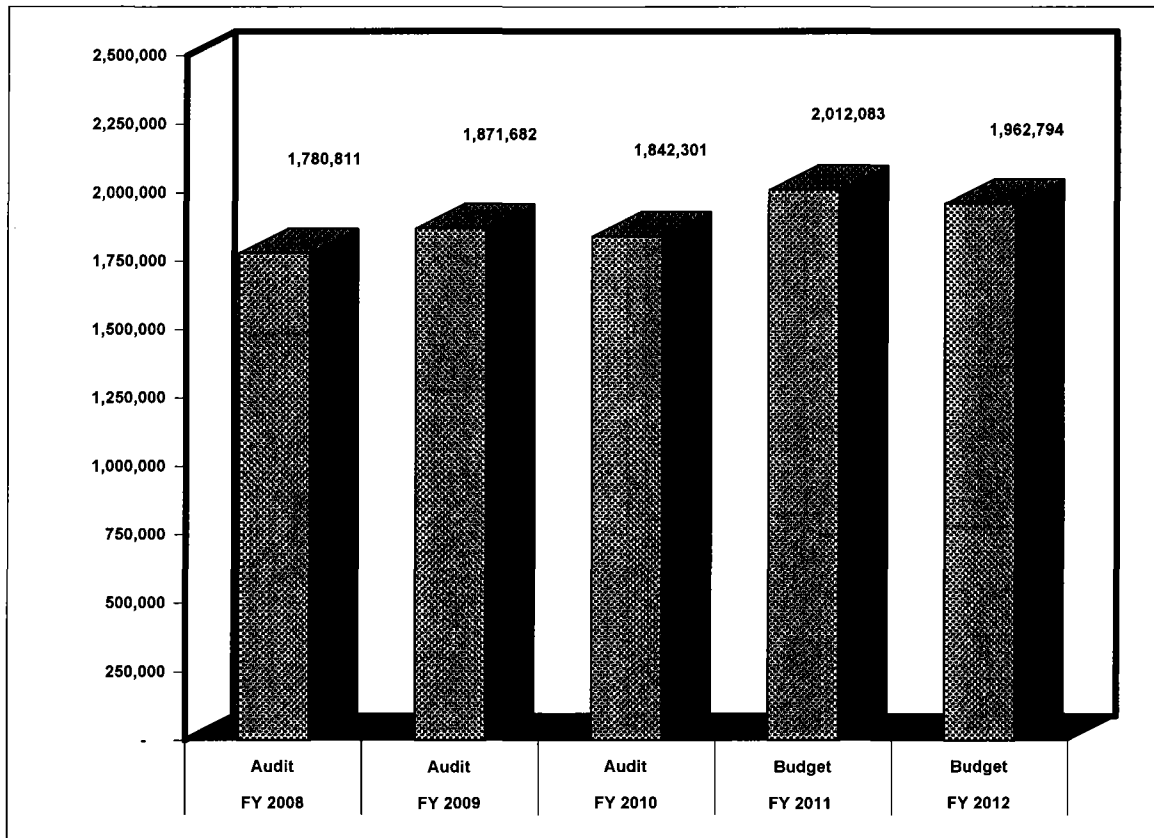
DEPARTMENTAL FUNCTION:

The Tax Department is headed by an appointed Tax Director, and is responsible for receiving and processing all property tax returns for the citizens of Dougherty County. The department is responsible for collecting all ad valorem taxes due Dougherty County, the City of Albany, the Board of Education and the State of Georgia. This includes real estate, automobile, personal property, mobile homes, and timber tax. The office must maintain all records in a manner acceptable to the State Revenue Department and annual audits by the County and City.

The Tax Director's office serves as tag agent for the State Department of Motor Vehicle Safety. The office administers and enforces all regulations mandated by the State in processing of applications for Title and/or registration of motor vehicles.

The Tax Assessor's office works in conjunction with the Tax Department and has the responsibility of listing and appraising all property in Dougherty County. The office maintains ownership and map records of all real estate and maintains personal property information for all businesses in the County.

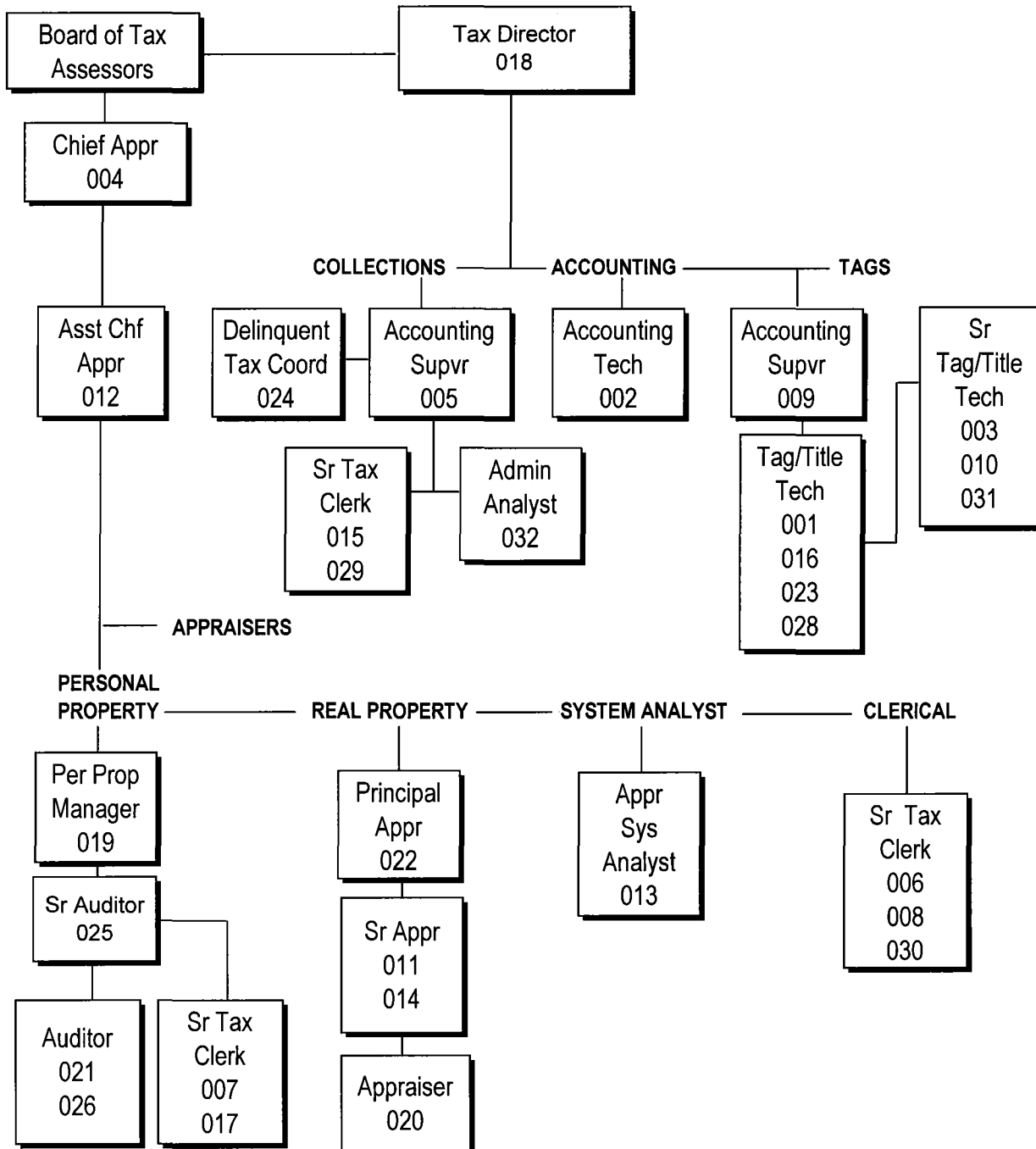
TAX - TAGS 5 - Year Expenditures



% To Total Budget

FY 2012	4.3%
FY 2011	4.3%
FY 2010	4.0%
FY 2009	4.1%
FY 2008	3.6%

TAX - TAG 1012



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Tax Director	130
1	Chief Appraiser	129
1	Assistant Chief Appraiser	118
1	Appraisal/System Analyst	118
1	Personal Property Manager	118
1	Administrative Analyst	118
1	Principal Appraiser	116
1	Senior Auditor	116
2	Accounting Supervisor	116
2	Senior Appraiser	115
1	Delinquent Tax Coordinator	114
1	Accounting Technician	113
2	Auditor	112
3	Senior Tag/Title Technician	112
1	Appraiser	111
7	Senior Tax Clerk	110
4	Tag/Title Technician	110
<u>31</u>	TOTAL BUDGETED POSITIONS	
	<u>Board of Tax Assessors</u>	
1	Chief Tax Assessor	
4	Tax Assessors	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$2,012,083	\$1,962,794

FIXED ASSET PURCHASES

None Requested

TAX - TAG DEPARTMENT - 1012

7101	Salaries	\$	1,077,950
7150	Benefits		453,135
7204.02	Compensation - Board		6,900
7205	Contractual Services		35,000
7206	FIFA's		214,500
7210	Postage		82,860
7211	Supplies		51,230
7212	Gas & Oil		2,700
7214	Communications		1,900
7215	Maintenance		27,425
7217	Dues, Fees, Books & Periodicals		1,644
7218	Travel		4,750
7219	Education & Training		2,600
7244	Bond		<u>200</u>
Total Tax - Tag Department		\$	1,962,794

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LEGAL & PROFESSIONAL SERVICES

DEPARTMENTAL FUNCTION:

Under the division of legal services fall the expenses for the County Attorney, Labor Attorney, outside legal council as needed, and codification services.

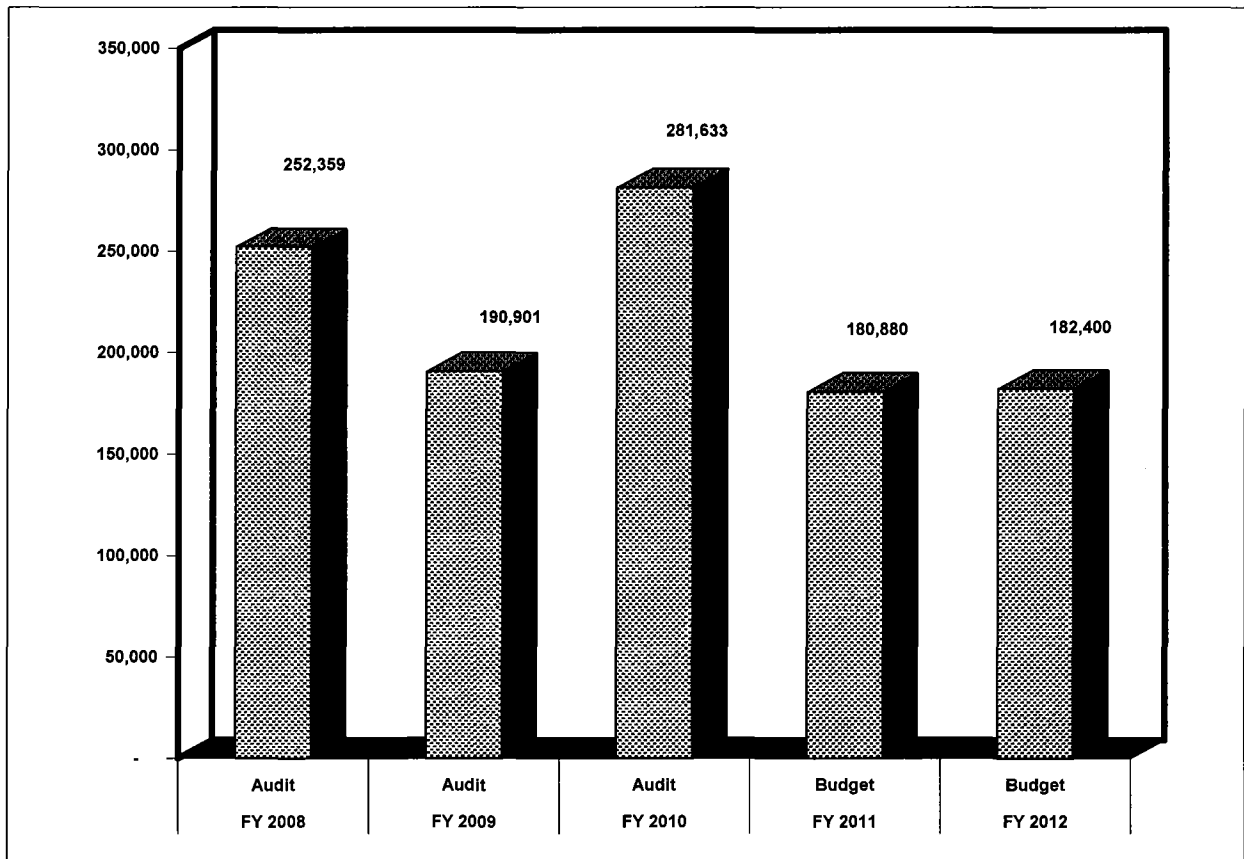
The County Attorney is responsible to the Board of Commissioners for the administration of all civil, legal, and quasi-legal matters, review of legal documents, legal opinions, and the drafting of any ordinances and resolutions. Additionally, the County Attorney acts as legal representative of the County in cases of litigation brought by or against the County.

The Labor Attorney is responsible for advising the County in legal matters involving employees, labor relations and EEO hearings. The majority of the labor attorney's work is coordinated through the Personnel Department.

Dougherty County has an ongoing contract for codification of resolutions.

Other professional services also recorded in this division include actuary services, cost study consultants, insurance brokers, risk management consultants, and other services as needed.

LEGAL & PROFESSIONAL SERVICES 5 - Year Expenditures



% To Total Budget

FY 2012	0.4%
FY 2011	0.4%
FY 2010	0.4%
FY 2009	0.5%
FY 2008	0.4%

LEGAL & PROFESSIONAL SERVICES - 1013

7205.02	Professional Svcs - Re-Districting Consultant	\$	10,000
7405.01	County Attorney		120,000
7405.0101	County Attorney - Reimb Expenses		1,000
7405.03	Outside Atty/Prof Service		50,000
7439	Codific - Indexing		<u>1,400</u>
Total Legal Services		\$	182,400

BUDGET COMPARISONS

Operational Budget:

FY 2011
\$180,880FY 2012
\$182,400

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REGISTRATION AND ELECTIONS

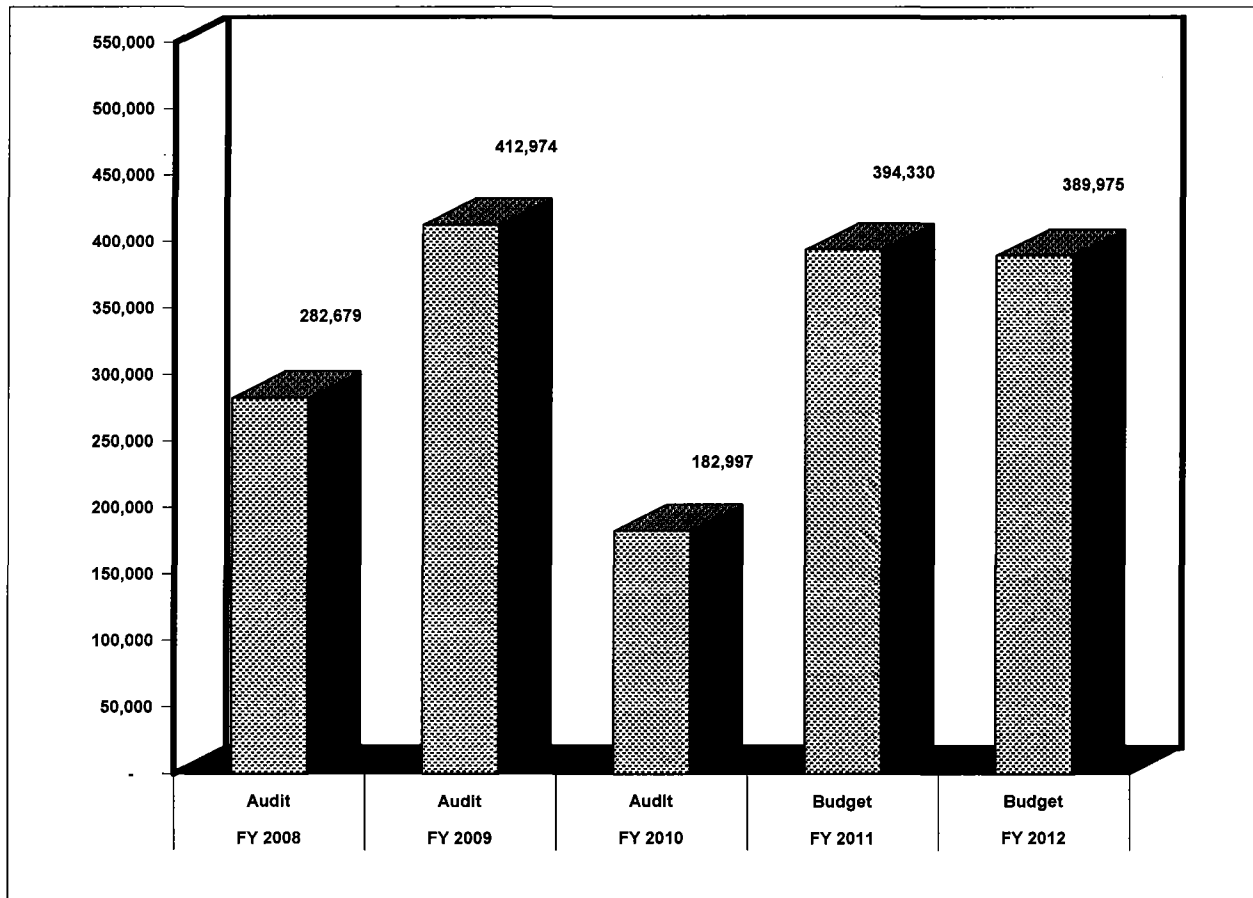
DEPARTMENTAL FUNCTION:

The Registration and Elections Department provides opportunities for all eligible citizens of Albany and Dougherty County to register and vote. Files of original registration cards are maintained, and all data is entered on the State Voter Registration File. This constitutes an official voter registration list for the City of Albany and Dougherty County, with constant updates by addition and deletion of names to the list. Voter address changes are processed, and new voting information cards are mailed to the voter who registers or makes changes. Cards are removed from active to inactive files whenever a voter is deceased, convicted of a felony, or moves out of the County.

The Board of Registration and Elections holds monthly meetings, where policy is set, registration information is given, and elections are planned. These meetings are open to the public, and advertised as such.

The Department also prepares the equipment and supplies for 28 polling places, and handles the training of approximately 200 poll workers required for every election. Vote tabulation, certification and reporting of election results to the office of the Secretary of State is also required of this Department.

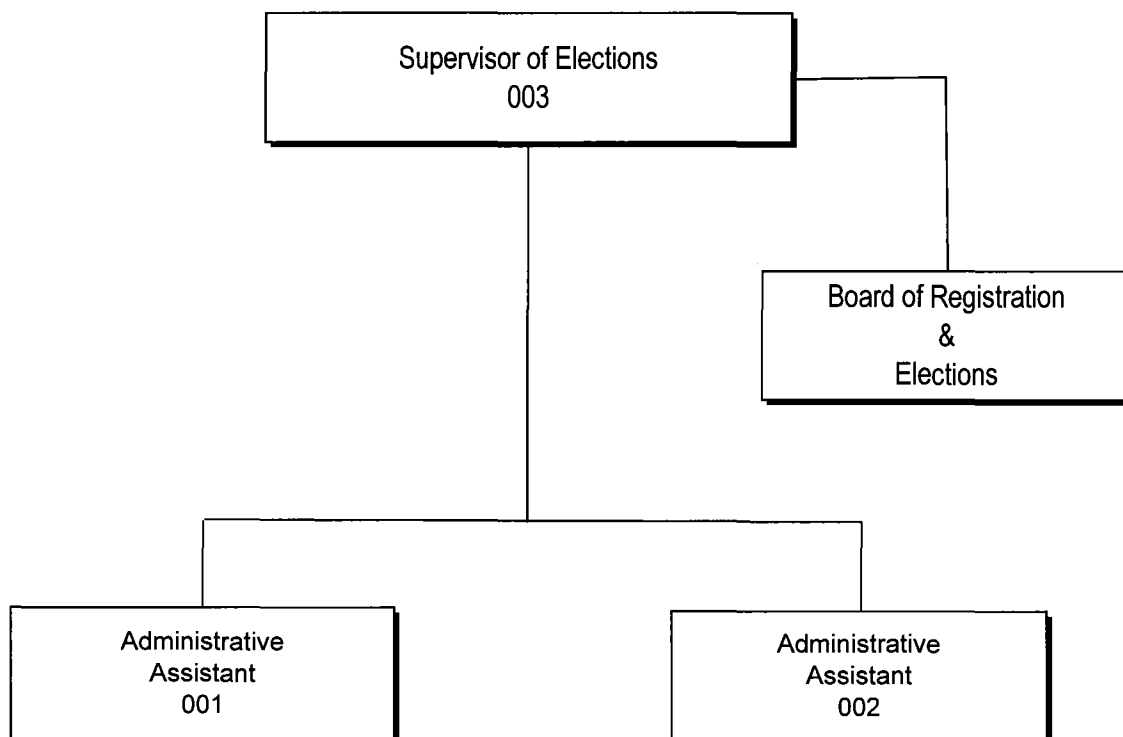
REGISTRATION & ELECTIONS 5 - Year Expenditures



% To Total Budget

FY 2012	0.8%
FY 2011	0.9%
FY 2010	0.6%
FY 2009	1.0%
FY 2008	1.0%

REGISTRATION & ELECTIONS 1014



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Supervisor of Elections	128
2	Administrative Assistant	112
<hr/>		
3	TOTAL BUDGETED POSITIONS	
5	Broad of Registration & Elections	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$394,330	\$389,975

FIXED ASSET PURCHASES

None Requested

REGISTRATION & ELECTIONS - 1014

7101	Salaries	\$	115,610
7102.002	Salaries - Part-time		26,790
7102.003	Salaries - Election Set Up		8,700
7150	Benefits		39,230
7204.04	Compensation - Board of Registration & Elections		12,600
7204.05	Compensation - Poll Workers		101,000
7205	Technical & Professional		30,000
7210	Postage		10,500
7211.01	Supplies - Office		1,000
7211.02	Supplies - Election		27,320
7211.03	Printing & Binding		300
7214	Communications		1,000
7215	Maintenance		5,500
7217	Dues, Fees, Books & Periodicals		425
7218	Travel		4,200
7219	Education & Training		2,400
7220	Advertising		<u>3,400</u>

Total Registration & Elections **\$ 389,975**

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COMMUNITY DEVELOPMENT

DEPARTMENTAL FUNCTION:

Community Development is composed of nine separate functions:

1. *Southwest Georgia Regional Development Center* established by the State Legislature to provide technical assistance to the local governments in fourteen counties, including Dougherty. The cost to each county is based on population. The local Center is located in Camilla.

2. *Economic Development Commission* established by Dougherty County, the City of Albany and the Chamber of Commerce to promote economic development through the recruitment of new businesses and expansion of existing businesses. Each organization appoints three members to the Commission and provides for a share of the funding.

3. *Geographic Information System (GIS)*. Service provided to the County through Planning & Development Services Department. GIS services include land use planning, tax mapping, environmental assessment, demographic research and more. The County funds one GIS technician at 100%.

4. *Humane Society Utilities*. The County constructed an animal shelter from SPLOST IV funds. As continual support, the County pays utility costs on the building.

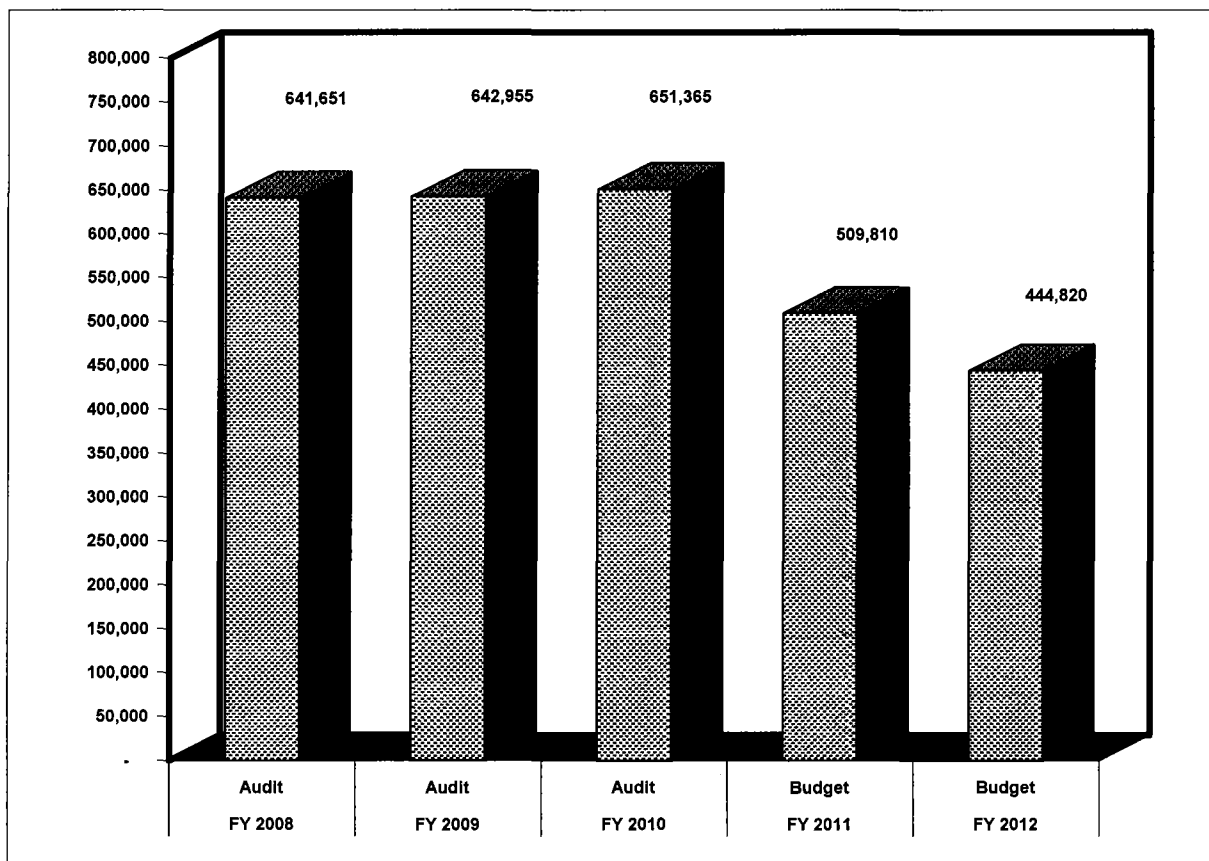
5. *GCAPS*. Georgia Civic Awareness Program for Students is a program designed to maximize civic awareness and to educate young people about the duties and procedures of American government. The program also focuses on local governmental affairs.

6. *311 Call Center*. The 311 Call Center opened in September, 2009 as a joint service with the City of Albany and Water, Gas & Light Commission. The 311 Call Center gives citizens a central location to receive answers for general questions concerning their local government. Citizens may call 311 or access the Call Center through the City of Albany/Dougherty County website.

7. *ACCG*. Association of County Commissioners of Georgia – Annual dues for the entire County.

8. *NACO*. National Association of Counties – Annual dues for the entire County.

COMMUNITY DEVELOPMENT 5 - Year Expenditures



% To Total Budget

FY 2012	1.0%
FY 2011	1.1%
FY 2010	1.5%
FY 2009	1.4%
FY 2008	1.4%

COMMUNITY DEVELOPMENT - 1015

7541.02	SW Georgia Regional Development Center	\$	52,010
7541.03	Economic Development Commission		250,000
7541.0401	Plan & Dev - GIS T/Support		45,000
7549	Humane Society-Utilities		17,500
7551	GCAPS		3,250
7553	311 Call Center		67,280
7554	Assn of County Commissioners of GA		7,680
7555	National Assn of Counties		<u>2,100</u>
Total Community Development		\$	444,820

BUDGET COMPARISONS

Operational Budget:

FY 2011
\$509,810FY 2012
\$444,820

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FACILITIES MANAGEMENT

DEPARTMENTAL FUNCTION:

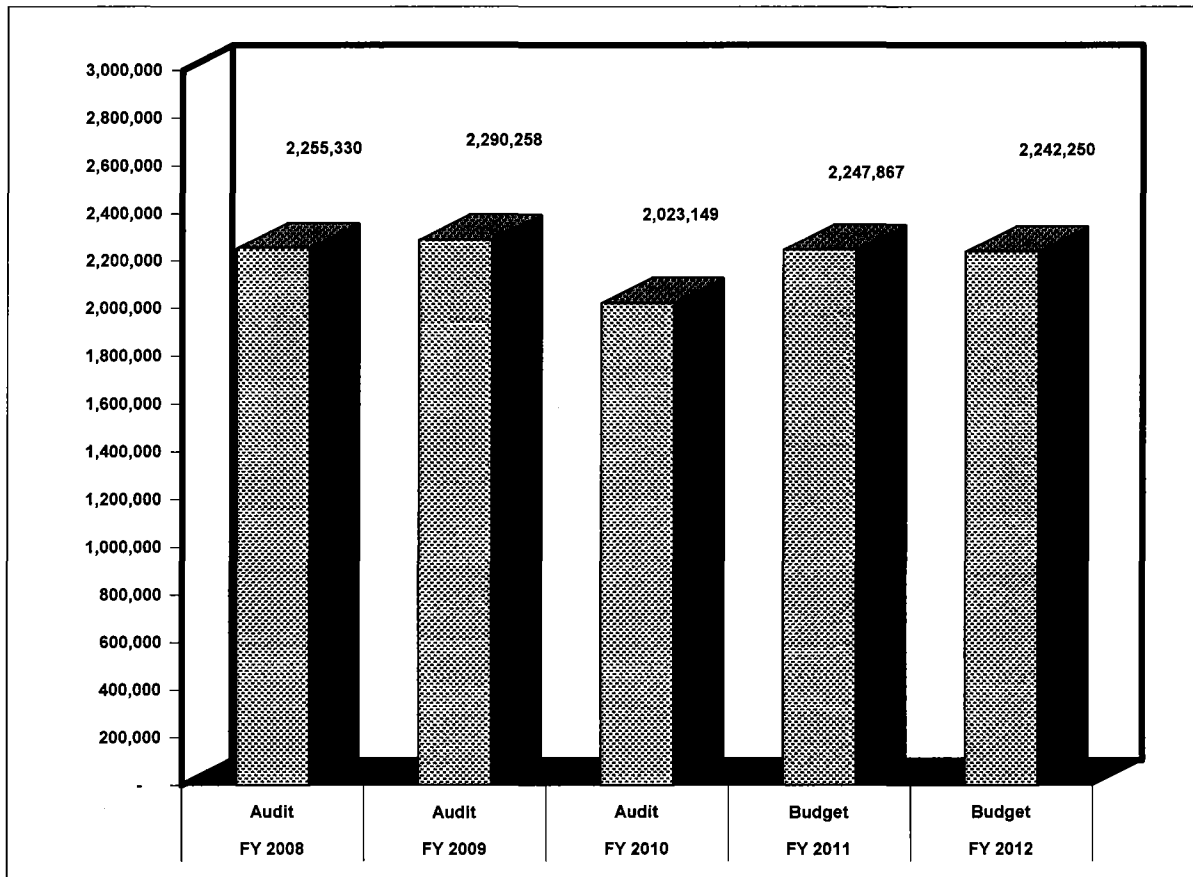
The Department is responsible for the "Life Cycle" management of all county owned real property. To accomplish this task, the department conducts the Life/Safety program, Facilities Planning (both short and long range), Preventive and Corrective Maintenance, Space Needs Assessment and Design and Renovation of all county owned real property.

The Department consists of three divisions- Facilities Maintenance and Renovations Division, Records and Archives Division, and Custodial Services Division. Housed within the Department are technicians and artisans with expertise in General Repair, Plumbing, Heating/Ventilation & Air Conditioning, and Electrical Installation and Repair. The Department monitors various contracts, which include elevator preventive / corrective maintenance, chiller preventive / corrective maintenance, and conducts the Energy Conservation Program.

The Records and Archives Division of the Facilities Management Department is responsible for the pick up, safe transportation, security and storage of Dougherty County's archived records, in accordance with the State of Georgia's Archives and Records Board. These records are managed via a bar code system to ensure security and that time management requirements are met, which includes the destruction of records after appropriate time restraints. This division is also responsible for the grounds maintenance for the Dougherty County Judicial Building.

Under the direction of the Facilities Management Director, the Custodial Services Division with sixteen classified positions is responsible for providing the necessary resources to maintain the County's many and varied facilities. The Division's mission is to perform custodial services diligently and to keep all County facilities clean and sanitized. Currently, the Division services fourteen facilities representing 405,752 square feet. This is 31,212 square feet per custodian per an eight hour shift. The Division services three additional facilities with 182,200 square feet on an as needed basis. The Division also assists the Voter Registration and Elections Department with voting equipment delivery, set-up, take-down and storage.

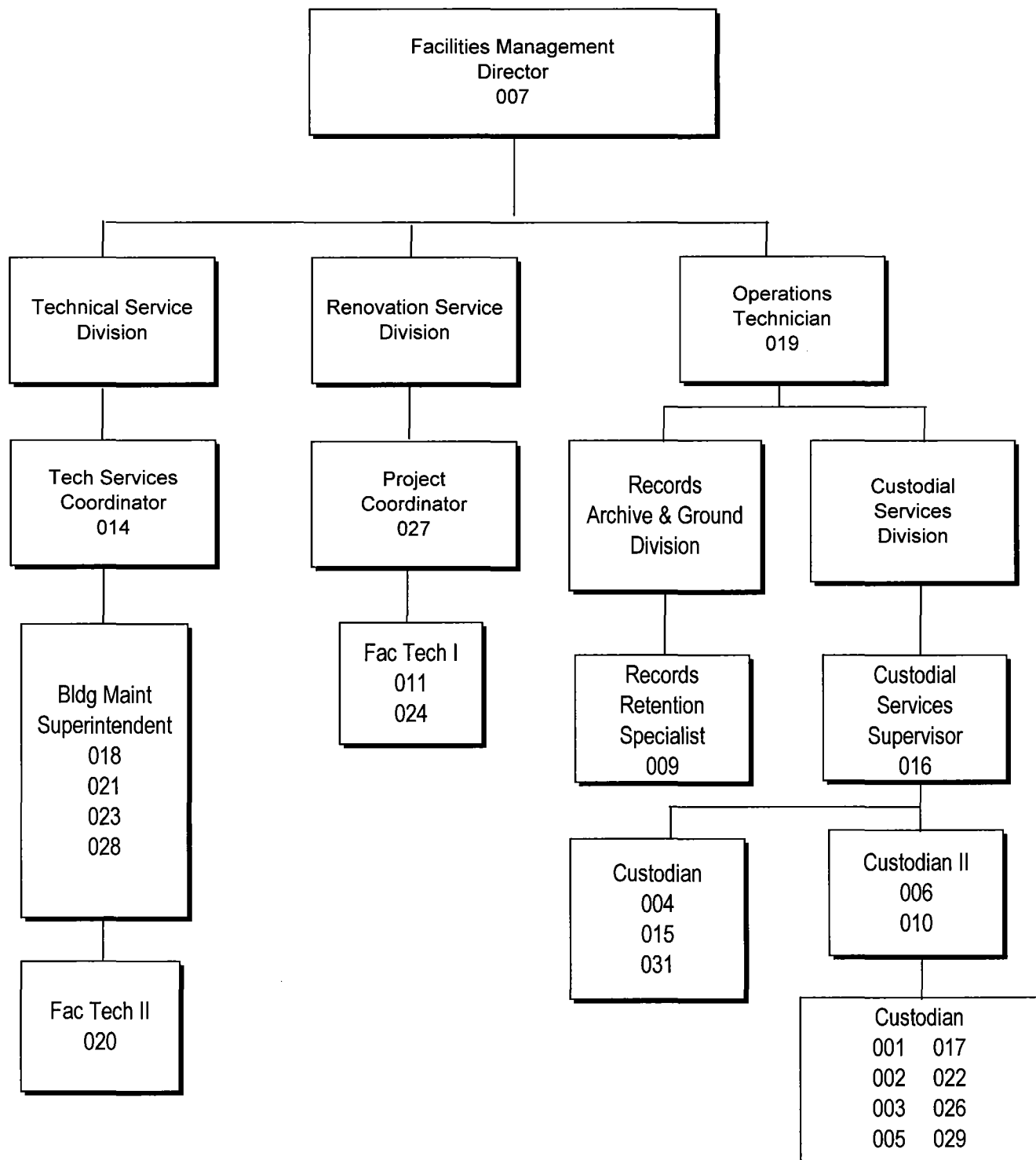
FACILITIES MANAGEMENT 5 - Year Expenditures



% To Total Budget

FY 2012 4.9%
FY 2011 4.9%
FY 2010 5.1%
FY 2009 5.0%
FY 2008 5.3%

FACILITIES MANAGEMENT 1016



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Facilities Management Director	128
1	Project Coordinator	117
1	Technical Services Coordinator	117
1	Operations Technician	116
4	Building Maintenance Superintendent	115
1	Facilities Technician II	113
1	Custodial Services Supervisor	110
2	Facilities Technician I	110
1	Records Retention Specialist	107
2	Custodian II	104
11	Custodian	102
<hr/>		
26	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$ 2,247,867	\$ 2,242,250

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT: None Requested

CAPITAL IMPROVEMENT PROGRAM:

Vehicle - Replacement	\$ 20,900
Gov't Ctr - Finance Dept Replace Carpet/Tile	10,000
Judicial Bldg - Replace Server Room A/C	7,200
EMS South Station - Repairs & Paint	8,500
Public Wks - Remodel Crew Qtrs Restrooms	10,000
Public Wks - Replace Crew Qtrs Roof	11,350
	<hr/>
	\$ 67,950

FACILITIES MANAGEMENT - 1016

7101	Salaries	\$	405,615
7150	Benefits		196,270
7210	Postage		25
7211.01	Supplies - Office		3,000
7211.14	Supplies - Small Equipment		3,000
7211.16	Supplies - Riverfront Park & Parking Deck		20,000
7212	Gas & Oil		10,000
7213	Utilities - All Buildings		460,100
7214	Communications		9,300
7215.01	Maintenance-Equipment		1,300
7215.02	Maintenance-Vehicle		3,000
7215.05	Maintenance-Facility		148,200
7215.06	Maintenance-Materials		104,500
7215.08	Maintenance-Contracts		323,200
7217	Dues, Fees, Books & Periodicals		950
7219	Education & Training		330
7224	Uniforms		<u>3,000</u>
Total Facilities Management		\$	1,691,790

RECORDS/ARCHIVES/GROUNDS - 1016A

Expenditures	\$	57,030
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CUSTODIAL SERVICES - 1016B

Expenditures	\$	493,430
	\$	<u>2,242,250</u>

FACILITIES MANAGEMENT - 1016A

7101	Salaries	\$	25,410
7150	Benefits		13,590
7206	Purhcased Svc - Record Retention		11,000
7211.05	Supplies - Grounds		3,000
7211.14	Supplies - Small Equipment		200
7211.15	Supplies - Archives		3,000
7214	Communications		60
7217	Dues, Fees, Books & Periodicals		20
7218	Travel		350
7219	Education & Training		150
7224	Uniforms		<u>250</u>

Total Fac Mgmt - Records/Archives/Grounds \$ 57,030

FACILITIES MANAGEMENT - 1016B

7101	Salaries	\$	272,830
7150	Benefits		146,450
7211.04	Supplies - Janitorial		50,000
7211.14	Supplies - Small Equipment		1,700
7212	Gas & Oil		2,400
7214	Communications		350
7215.01	Maintenance-Equipment		100
7215.02	Maintenance-Vehicle		200
7215.08	Maintenance - Contracts		16,000
7224	Uniforms		<u>3,400</u>
Total Fac Mgmt - Custodial Services		\$	493,430

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INFORMATION TECHNOLOGY

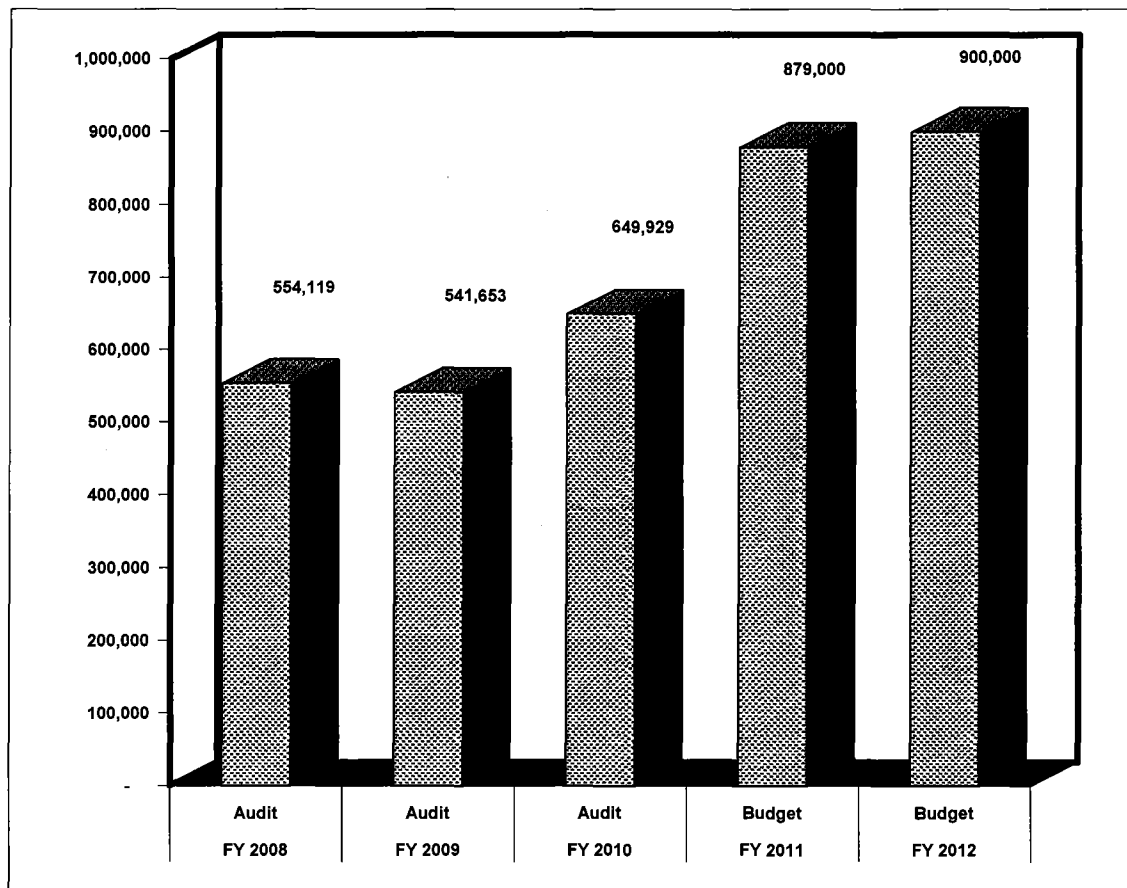
DEPARTMENTAL FUNCTION:

Information Technology services are contracted with the City of Albany and has two main functions.

The Information Technology Department operates, administers, and maintains the information systems and software applications utilized by the City and County. The Department is responsible for evaluating hardware and software, making recommendations for meeting specific County needs and developing in house software for special needs.

The Information Technology Department is responsible for the telephone communications system that services the City and County. The Department maintains all telephone equipment, voice and data networks, monitors services and assists with special communication requests.

INFORMATION TECHNOLOGY 5 - Year Expenditures



% To Total Budget

FY 2012 2.0%
FY 2011 1.9%
FY 2010 1.5%
FY 2009 1.3%
FY 2008 1.4%

INFORMATION TECHNOLOGY - 1017

7537	Contracted Services - City of Albany	\$	<u>900,000</u>
	Total Information Technology	\$	900,000

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$ 879,000	\$ 900,000

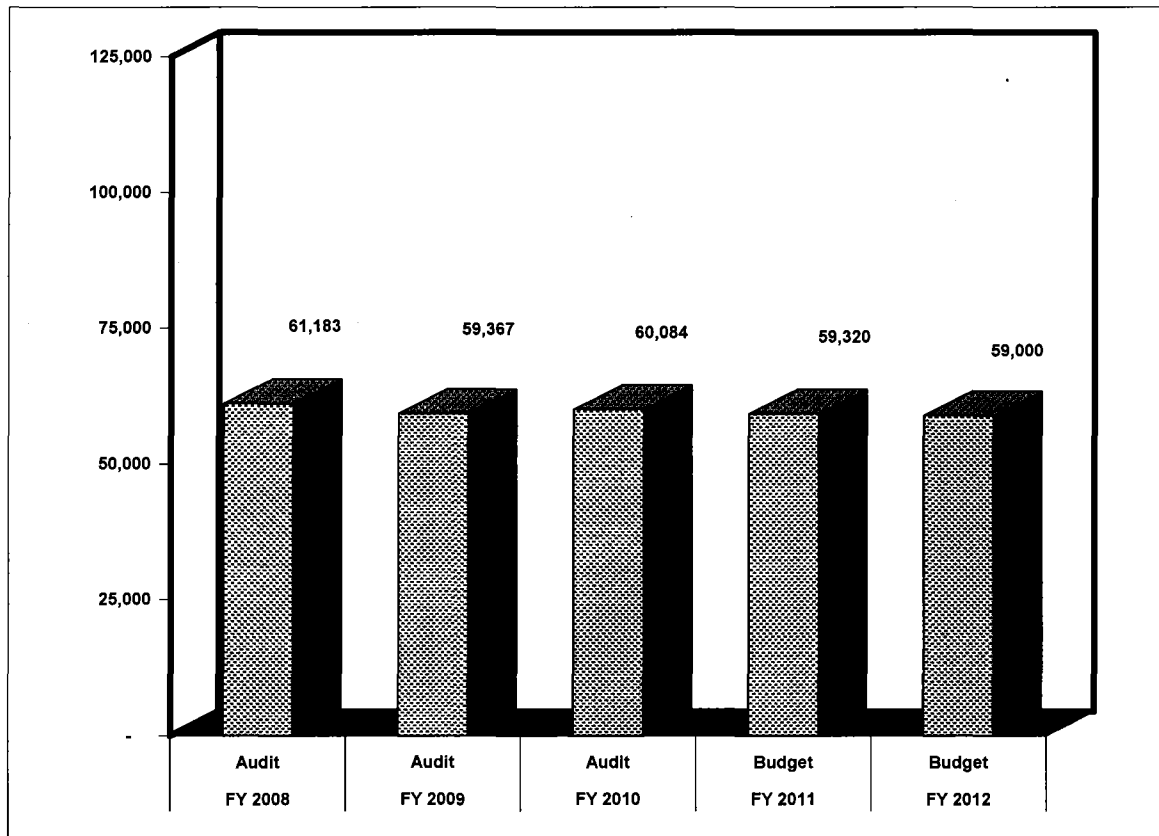
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AUDITING

DEPARTMENTAL FUNCTION:

An independent audit is performed annually by an outside auditing firm. The primary objective of this audit is to provide to the Executive level of County government an independent and objective review of the operations of all County-related activities. Also, this is a requirement under State law.

AUDITING 5 - Year Expenditures



% To Total Budget

FY 2012 0.1%
FY 2011 0.1%
FY 2010 0.2%
FY 2009 0.1%
FY 2008 TR%

AUDITING - 1018

7405.06	Professional Services - Auditing	\$	<u>59,000</u>
	Total Auditing	\$	59,000

BUDGET COMPARISONS

		FY 2011	FY 2012
Operational Budget	\$	59,320	\$ 59,000

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MAIL - SECURITY SERVICES

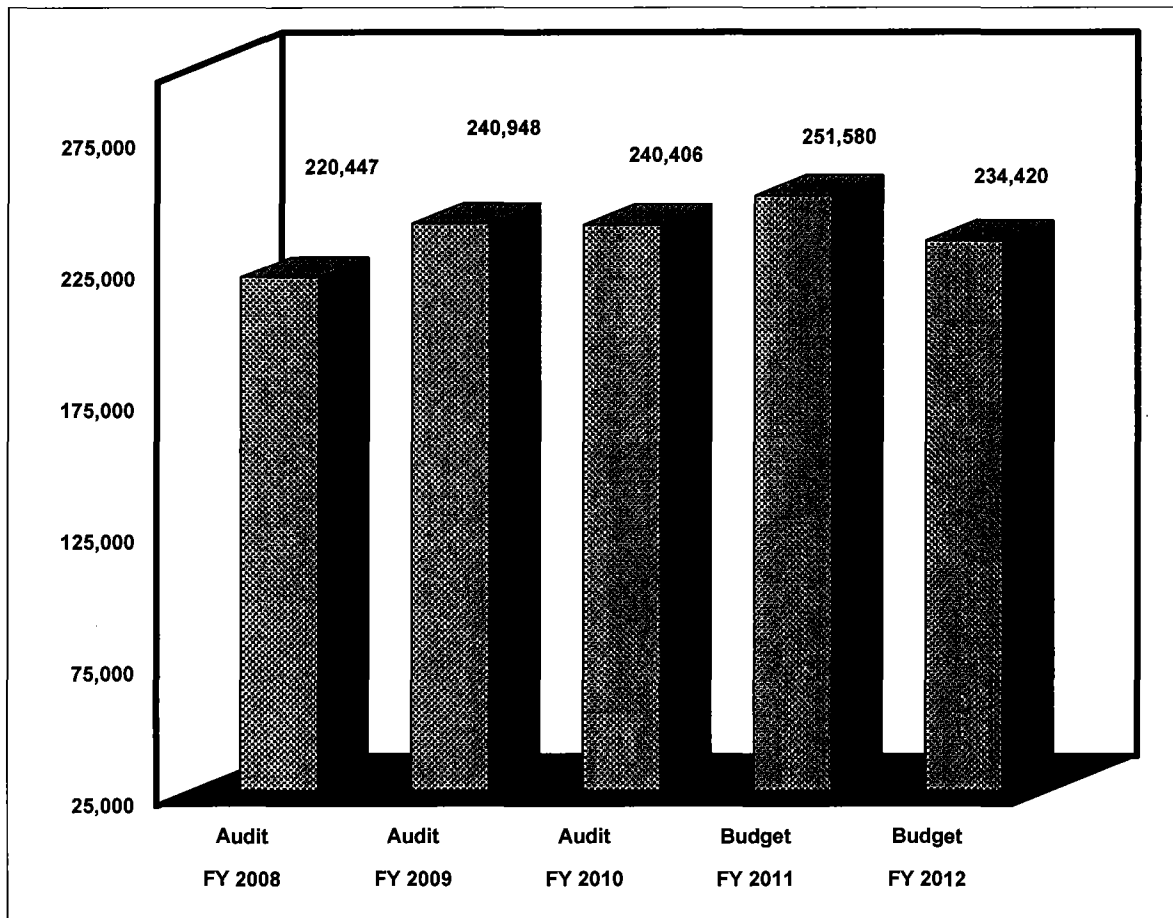
DEPARTMENTAL FUNCTION:

Mail/Security Department has four areas of responsibility: 1) mail service 2) building security 3) information services and 4) armored car services. These four areas are shared services with the City of Albany.

Mail Service is operated by the County, and provides mail service for both City and County. This area is responsible for picking up and delivering all incoming and outgoing mail, as well as delivery of all bank deposits.

Building Security and Information Services includes two (2) full-time and three (3) part-time employees to maintain information/security desk at the Governmental Center, as well as security checkpoints at the Judicial Building. The Sheriff's Office is responsible for security of the Judicial Building.

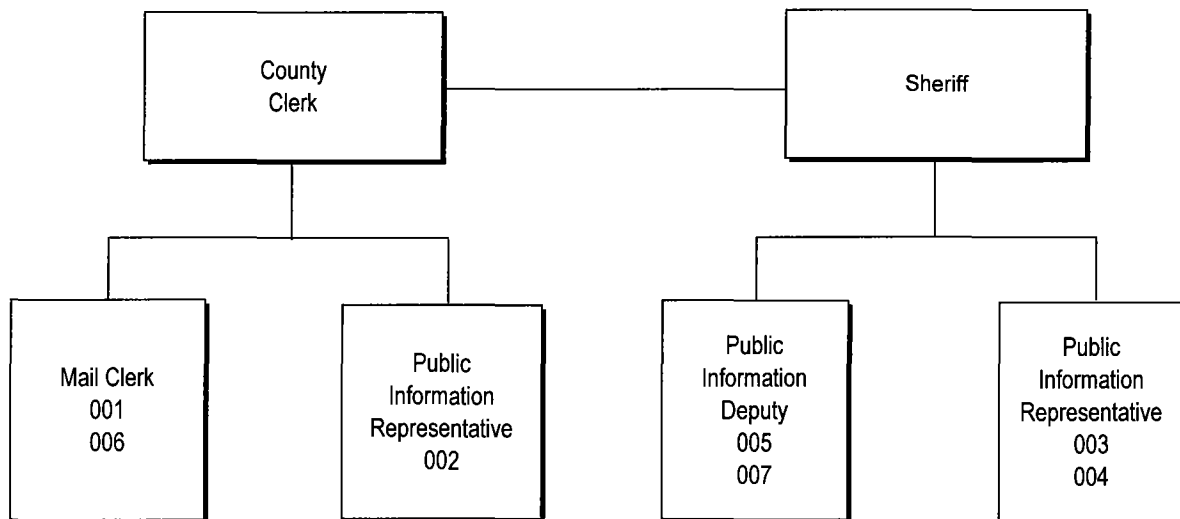
MAIL/SECURITY SERVICES 5 - Year Expenditures



% To Total Budget

FY 2012 0.5%
FY 2011 0.5%
FY 2010 0.6%
FY 2009 0.5%
FY 2008 0.5%

MAIL - SECURITY SERVICES **1019**



**Government Center
and
Central Square Office Building**

Judicial Building

PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
2	Public Information Deputy	113
2	Mail Clerk	106
3	Public Information Representative	103
<hr/> 7	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$ 251,580	\$ 234,420

FIXED ASSET PURCHASES

None Requested

MAIL - SECURITY SERVICES - 1019

7101	Salaries - Mail Room	\$	154,700
7150	Benefits		51,550
7205.01	Courier Service		8,800
7211.06	Supplies - Mail Room		1,200
7211.07	Supplies - Security		1,000
7212	Gas & Oil		1,200
7214	Communications		350
7515	Maintenance-Equipment		14,320
7224	Uniforms		<u>1,300</u>
Total Mail - Security Services		\$	234,420

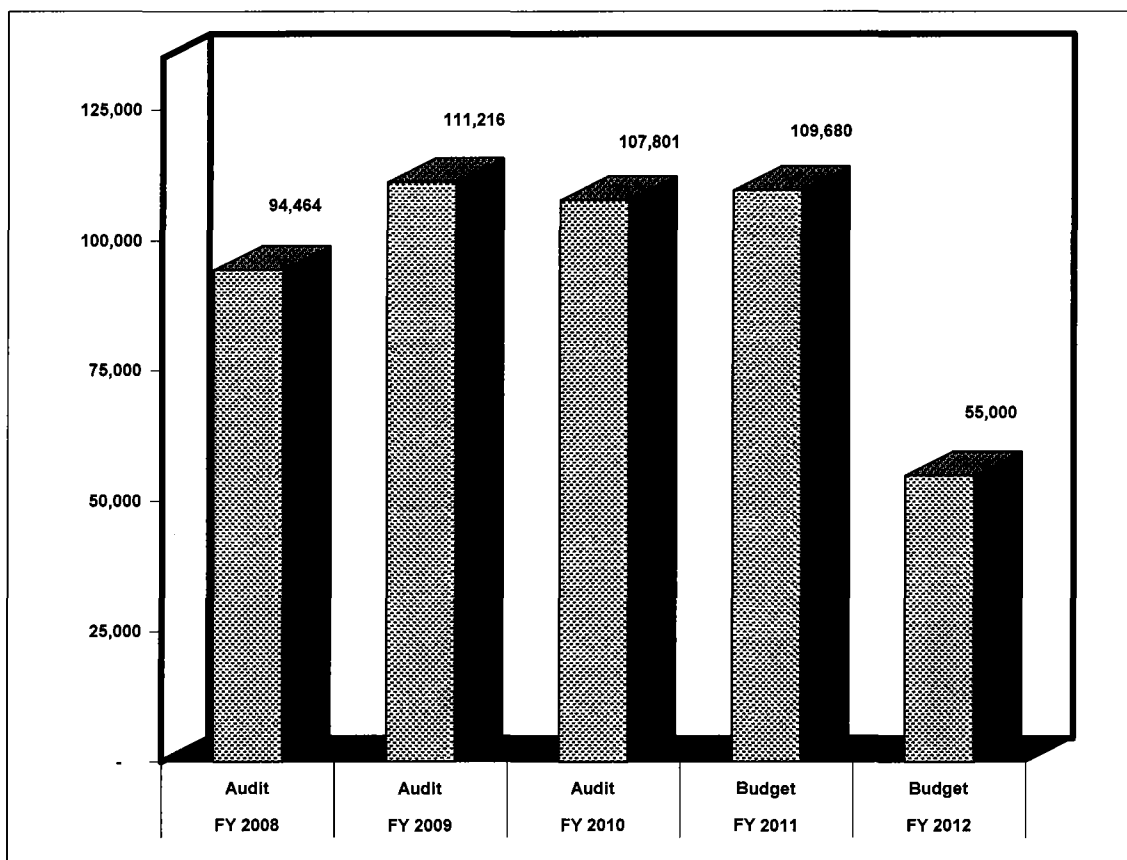
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PURCHASING

DEPARTMENTAL FUNCTION:

Dougherty County contracts with the City of Albany for purchasing services which are rendered through the City's Purchasing Department. Included in the services received are specification development, bidding process, and maintenance of vendor information files.

PURCHASING 5 - Year Expenditures



% To Total Budget

FY 2012 0.1%
FY 2011 0.2%
FY 2010 0.2%
FY 2009 0.2%
FY 2008 0.2%

PURCHASING - 1020

7541.04	Purchasing Contract	\$	<u>55,000</u>
	Total Purchasing	\$	55,000

BUDGET COMPARISONS

		FY 2011	FY 2012
Operational Budget	\$	109,680	\$ 55,000

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LIBRARY

DEPARTMENT FUNCTION:

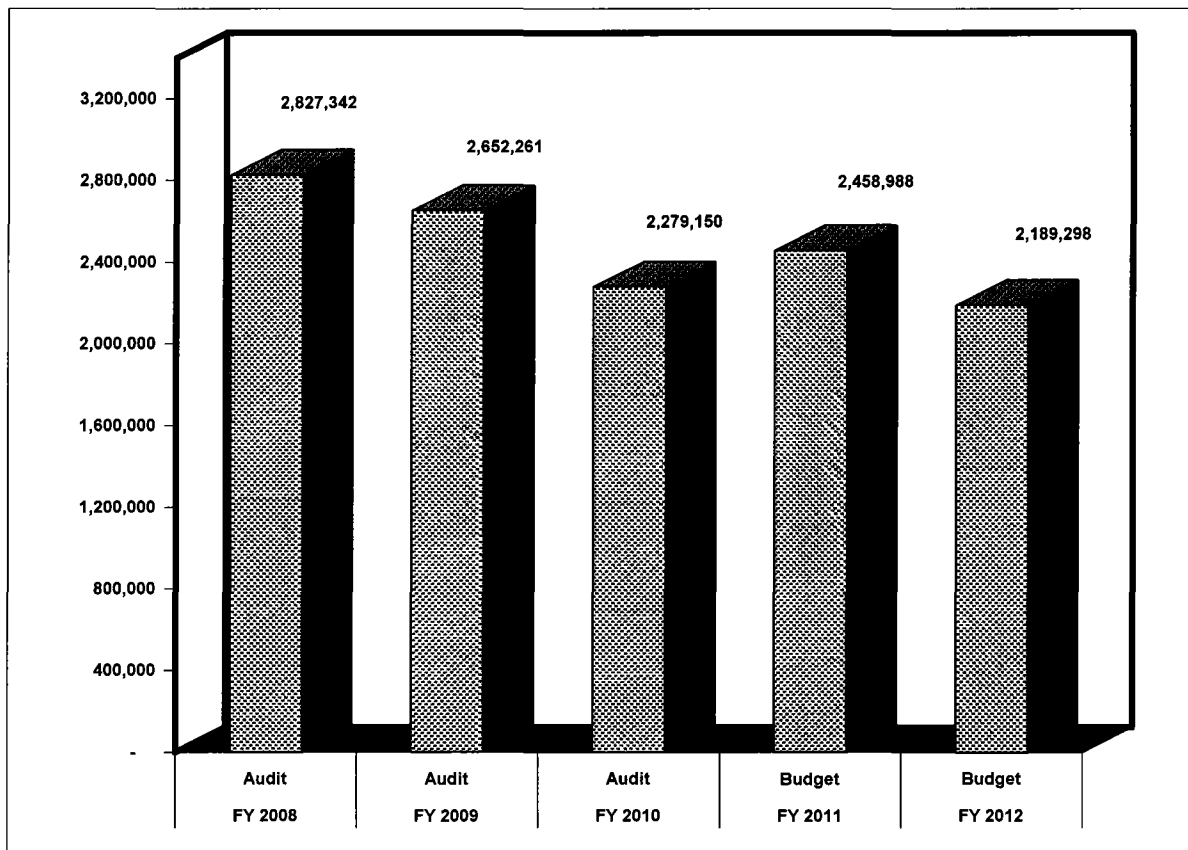
The Dougherty County Public Library is governed by a Board of Trustees appointed by the Dougherty County Commission as set forth by Chapter 5, Title 20 O.C.G.A., and other Georgia statutes. The Library selects, assembles and administers an organized collection of over 325,000 educational and recreational materials making them available and accessible to the residents of Dougherty County through a system of five locations. The Library serves the community as a center of reliable information and a place where inquiring minds may encounter original, unorthodox or critical ideas in our society. Educational opportunities and encouragement enable individuals to continue and supplement their formal education. Varied programs and services responsive to the community further enhance the quality of life in Dougherty County.

Library locations, addresses, and hours of operation follow:

Central Library	300 Pine Avenue	- 420-3200
Monday - Wednesday	10:00 A.M. - 8:00 P.M.	
Thursday	10:00 A.M. - 6:00 P.M.	
Friday	10:00 A.M. - 2:00 P.M.	
Saturday - Sunday	2:00 P.M. - 6:00 P.M.	
Northwest Branch	2507 Dawson Road	- 420-3270
Monday & Thursday	10:00 A.M. - 8:00 P.M.	
Tuesday & Wednesday	10:00 A.M. - 6:00 P.M.	
Friday	10:00 A.M. - 2:00 P.M.	
Saturday	2:00 P.M. - 6:00 P.M.	
Sunday	CLOSED	
Tallulah Massey Branch	2004 Stratford Drive	- 420-3250
Southside Branch	821 Oakridge Drive	- 420-3260
Westtown Branch	2124 Waddell Avenue	- 420-3280
Monday - Thursday	10:00 A.M. - 6:00 P.M.	
Friday	10:00 A.M. - 2:00 P.M.	
Saturday	2:00 P.M. - 6:00 P.M.	
Sunday	CLOSED	

LIBRARY

5 - Year Expenditures

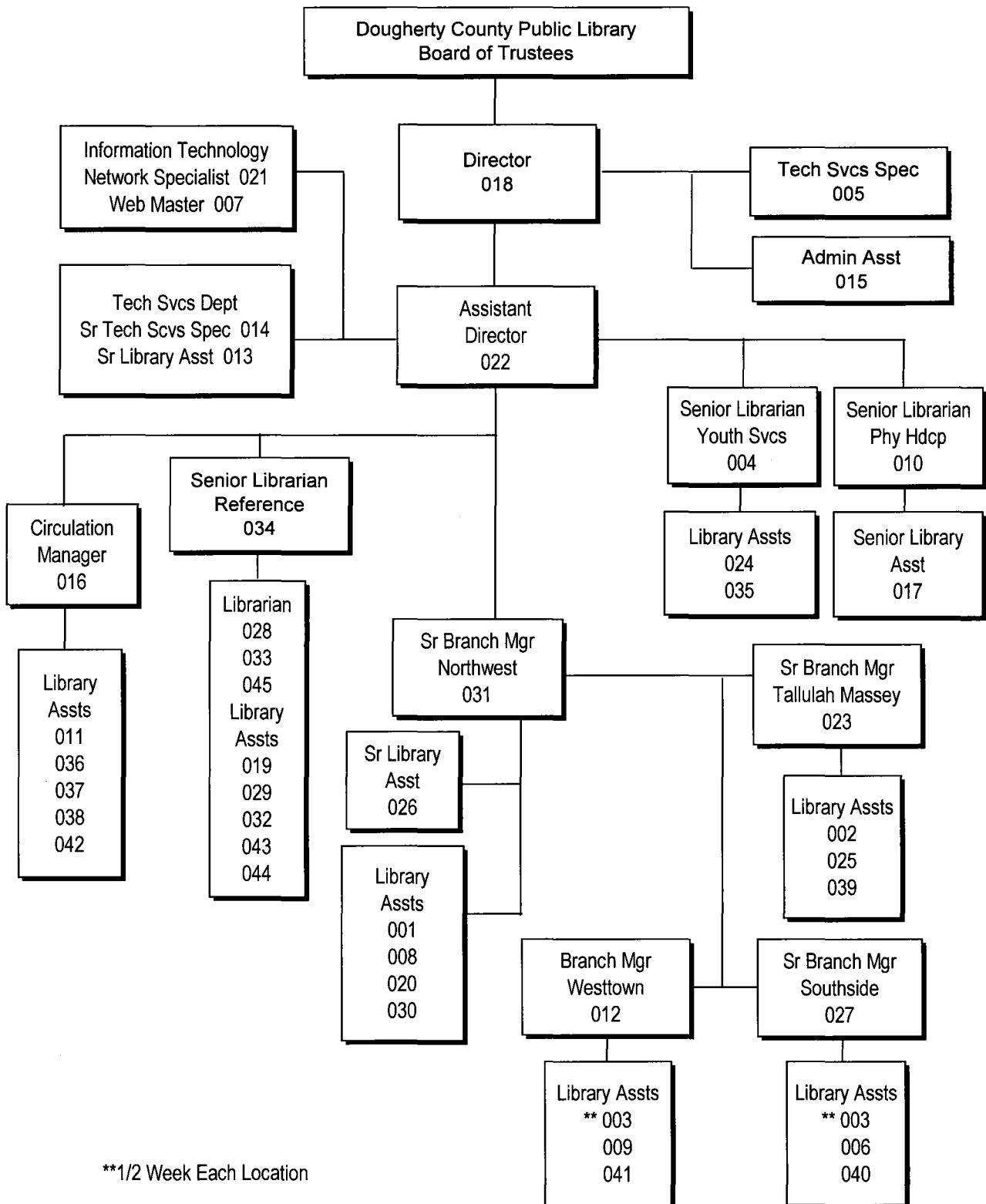


% To Total Budget

FY 2012 4.8%
FY 2011 5.3%
FY 2010 5.5%
FY 2009 6.0%
FY 2008 5.9%

LIBRARY

1021



**1/2 Week Each Location

PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Library Director	129
1	Assistant Library Director	125
3	Senior Branch Manager	123
3	Senior Librarian	123
3	Librarian	121
1	Network Specialist	121
1	Senior Technical Services Specialist	118
1	Library Branch Manager	115
1	Circulation Manager	115
1	Technical Services Specialist	115
1	Web Master	115
1	Administrative Assistant	112
3	Senior Library Assistants	109
24	Library Assistants	105
<hr/> 45	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$2,458,988	\$2,189,298

FIXED ASSET PURCHASES

None Requested

CAPITAL IMPROVEMENT PROGRAM:

Computers, rpl	\$30,000
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LIBRARY - 1021

7101	Salaries - Local	\$ 1,144,660
7150	Benefits	141,170
7205.03	Technical & Professional	1,500
7205.05	Courier Service	14,560
7209	State Benefits	418,500
7210	Postage	1,500
7211	Supplies	6,500
7212	Gas & Oil	750
7213	Utilities	146,000
7214	Communications	3,300
7215.02	Maintenance - Vehicles	1,000
7215.03	Maintenance - Equipment	2,000
7215.04	Maintenance - Grounds	20,000
7215.06	Maintenance - Buildings	4,250
7215.08	Maintenance - Contracts	18,050
7217	Dues, Fees, Books & Periodicals	700
7218	Travel	500
7227.01	Materials - Local	200,000
7227.15	Materials - State	15,557
7227.26	State-System Services	30,801
7353.04	Equipment - Lease	<u>18,000</u>
Total Library		\$ 2,189,298

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HUMAN RESOURCES

DEPARTMENT FUNCTION:

The Dougherty County Human Resources Department delivers a full range of personnel services for approximately 720 employees as well as handles all applicant services for individuals seeking employment opportunities with the County.

Staffing/Recruitment – This function provides for internal as well as external management of job vacancy information. In instances of hard-to-fill categories, there is specialized recruitment activities designed specifically for the needs of the department where a vacancy exists. Included in the job information/recruitment function are the equal employment opportunity provisions.

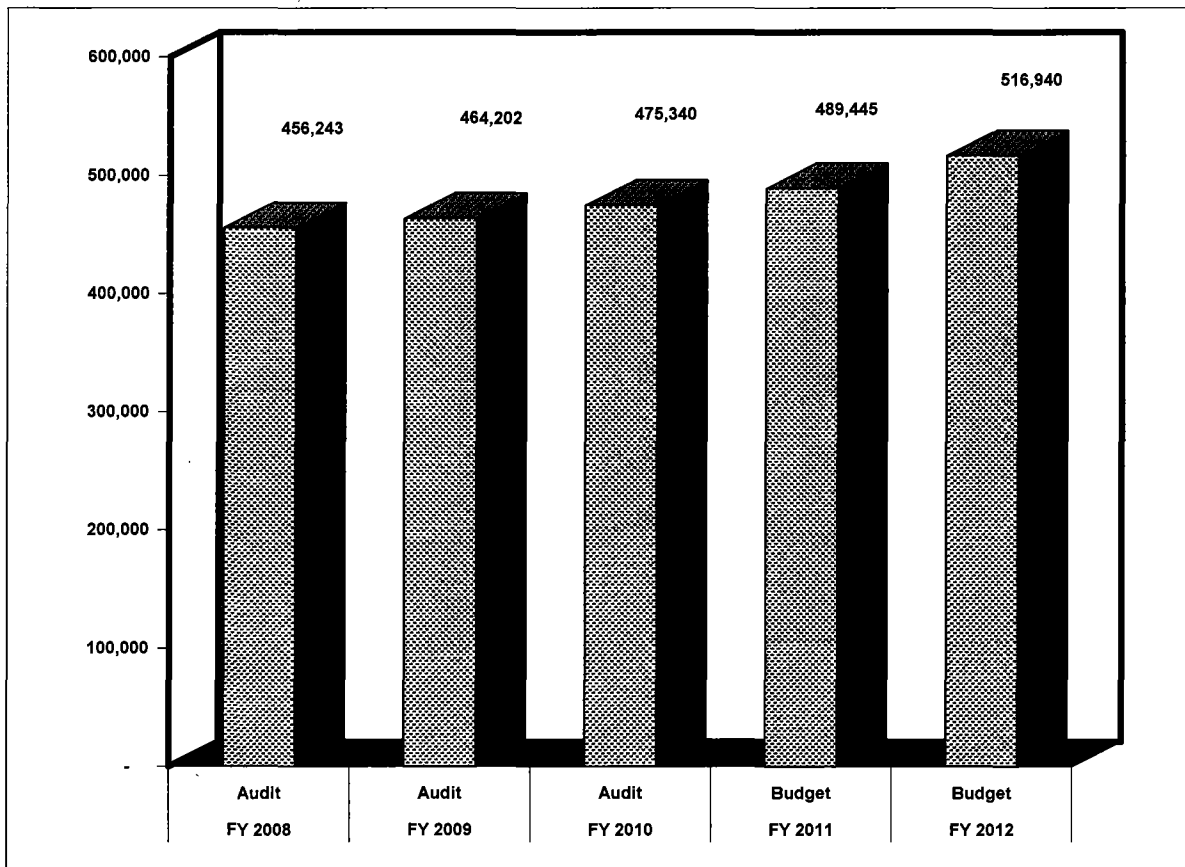
Classification/Compensation – This function provides for an equitable system of compensation where each job is evaluated on the basis of external as well as internal worth. To promote greater objectivity in this process, the department utilizes the services of human resources organizations, such as classification and pay studies, various consultants such as the Carl Vinson Institute of Government Services (CVIOG).

Benefits Information/Administration – This function provides for an up-to-date review and processing of the benefits offered through County employment. Through new employee orientation sessions and employee updates, employees are provided the opportunity to receive information on benefits that are directly available to them. Included in the benefits package are: Health, Life, AD&D Insurance (on a pre-tax basis), Retirement Plan, Deferred Compensation, Annual Leave, Unemployment Compensation, Sick Leave, Holidays, Long Term Disability, Merit Increases (if budget constraints allow), Cost of Living Increases (if budget constraints allow), Dental Plan, Vision Plan, FMLA, Workers' Compensation, Credit Union, Sick Leave Bank, Supplemental Insurance and Employee Assistance Program (EAP).

Training/Development – This function allows for an opportunity for professional and personal development. Using in-house personnel and outside consultants, training offers a wide variety of developmental activities which are geared toward preparing County employees for the challenges of the future as well as maintaining skills in current positions. The development process advises employees and departments of areas where compliance with local, state, and federal laws and policy requirements can be improved. The function's intent is to increase efficiency in risk management, cost containment, and employee relations.

Employee/Employer Relations – This function addresses the need for open and honest communication and assists both supervisor and employee in facilitating a better understanding of workplace relationship. The overall goal is to foster a "team-work" attitude which allows for input at every level and appropriate recognition and reward for that input.

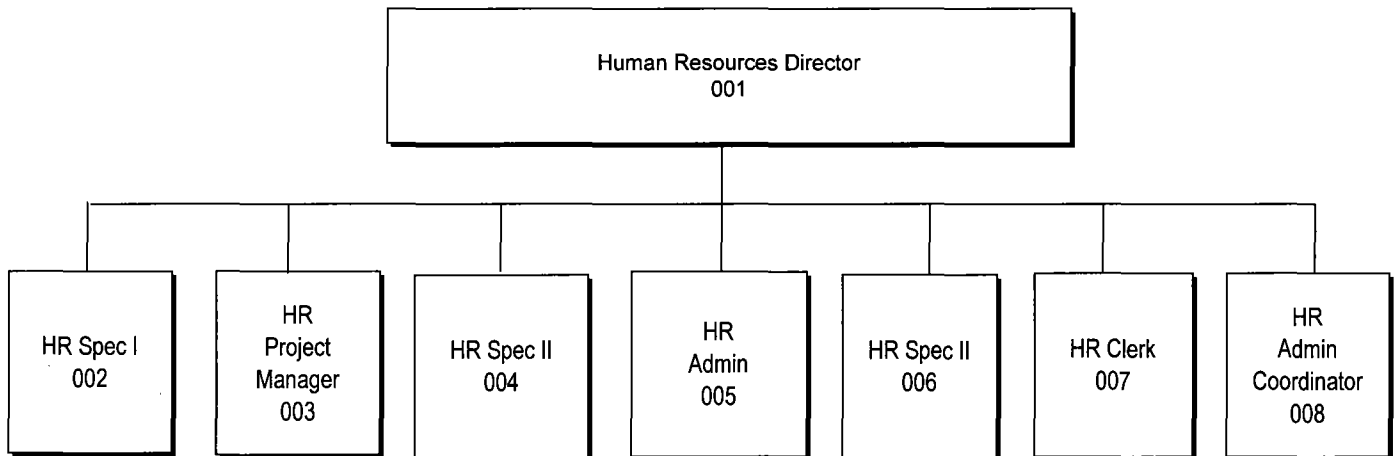
HUMAN RESOURCES 5 - Year Expenditures



% To Total Budget

FY 2012 1.1%
FY 2011 1.1%
FY 2010 1.1%
FY 2009 1.1%
FY 2008 0.9%

HUMAN RESOURCES 1022



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Human Resources Director	129
1	Human Resources Project Manager	123
2	Human Resources Specialist II	120
1	Human Resources Specialist I	117
1	Human Resources Administrator	114
1	Human Resources Admin Coordinator	113
1	Human Resources Clerk	105
<hr/> 8	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$489,445	\$516,940

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	
Computer Equipment	\$800

HUMAN RESOURCES - 1022

7101	Salaries	\$	325,440
7150	Benefits		146,350
7205.03	Technical & Professional		1,800
7210	Postage		900
7211	Supplies		7,000
7214	Communications		1,700
7215.01	Maintenance - Equipment		2,750
7217	Dues, Fees, Books & Periodicals		3,200
7218	Travel		300
7219	Education & Training		1,700
7220	Advertising		13,000
7231.01	Employee Special Events		12,000
7355	Computer Equipment		<u>800</u>
Total Human Resources		\$	516,940

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SMALL BUSINESS PROGRAM

DEPARTMENTAL FUNCTION:

Dougherty County is committed to helping local-area small businesses build business capacity, create jobs, and strengthen the local economy. Through training, counseling and other services, the program specifically aims to help Dougherty County and Southwest Georgia businesses win more contracts with the County as well as with other local government agencies. Beginning in July 2011, the County contracted with Georgia Tech through its Procurement Assistance Center (GTPAC), to offer programs, resources, and training to assist vendors in bidding on County contracts.

Dougherty County established a sheltered market program. The eligibility requirements and benefits of the sheltered market are described below.

SBP Certification Eligibility Highlights

Sheltered market program

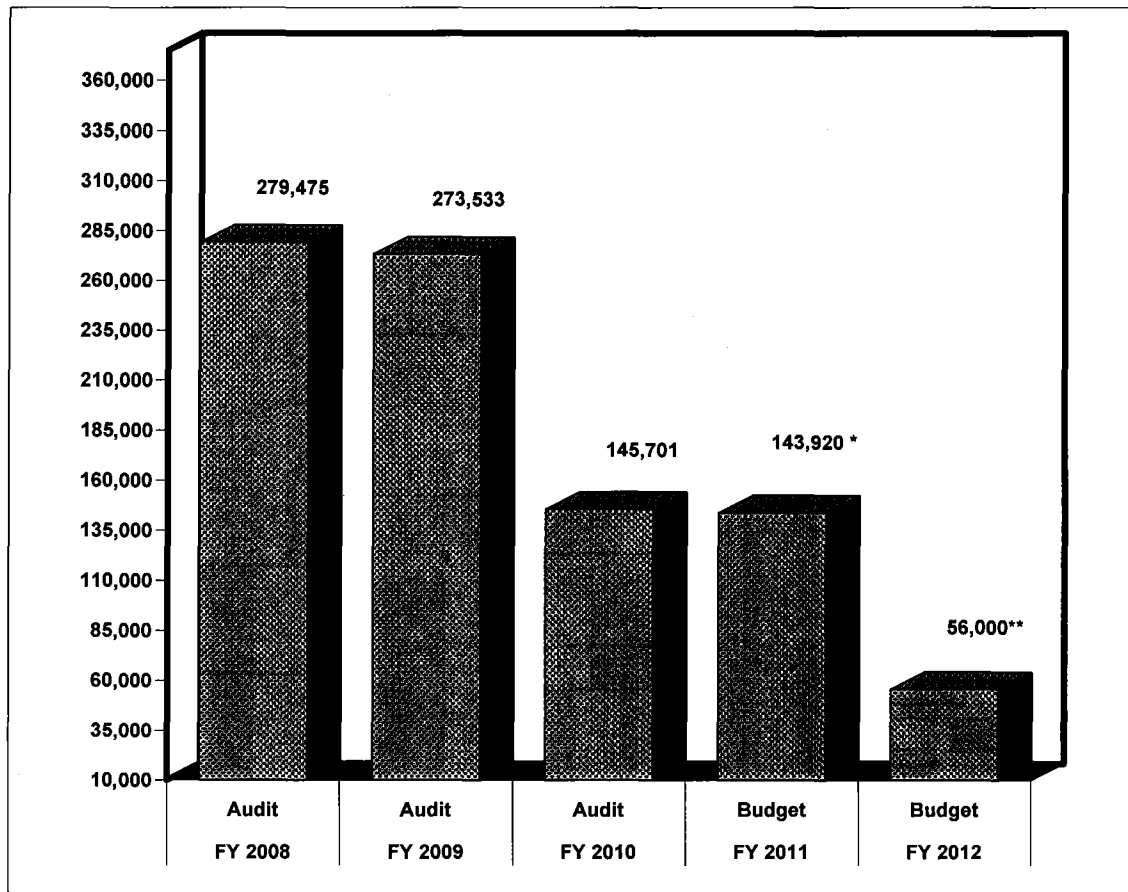
Your Business Must Have...

- Average annual revenues <3M per year over past 3 years
- Owners' personal net worth less than or equal to \$250,000 at entry and not exceeding \$750K during participation in the program
- Fewer than 50 full-time employees
- Located in Dougherty, Baker, Calhoun, Lee, Mitchell, Terrell and Worth counties; or be a Construction Subcontractor located in one of the program defined counties for 1 year
- Must have a valid City of Albany/ Dougherty County Occupational Tax Business License

SBP Certification Program Benefits

- Projects less than \$25,000 may be set aside for Sheltered Market Certified firms in the 7 county relevant market area
- Must have a minimum of three (3) certified firms in the bid category in order to implement the Sheltered Market contracts program
- Commodities and non-professional services are procurement categories included
- Small business construction subcontracting goals for prime contractors to meet will be established by Dougherty County

SMALL BUSINESS PROGRAM 5 - Year Expenditures



* Consortium dissolved. Program restructured.

** Program services contracted with Georgia Institute of Technology

% To Total Budget

FY 2012 0.1%
 FY 2011 0.3%
 FY 2010 0.3%
 FY 2009 1.0%
 FY 2008 0.6%

SMALL BUSINESS PROGRAM - 1023

7204.01	Contract Labor	\$	1,000
7205.01	GA Tech Procurement		<u>55,000</u>
Total Small Business Program		\$	56,000

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$143,940	\$56,000

FIXED ASSET PURCHASES

None Requested

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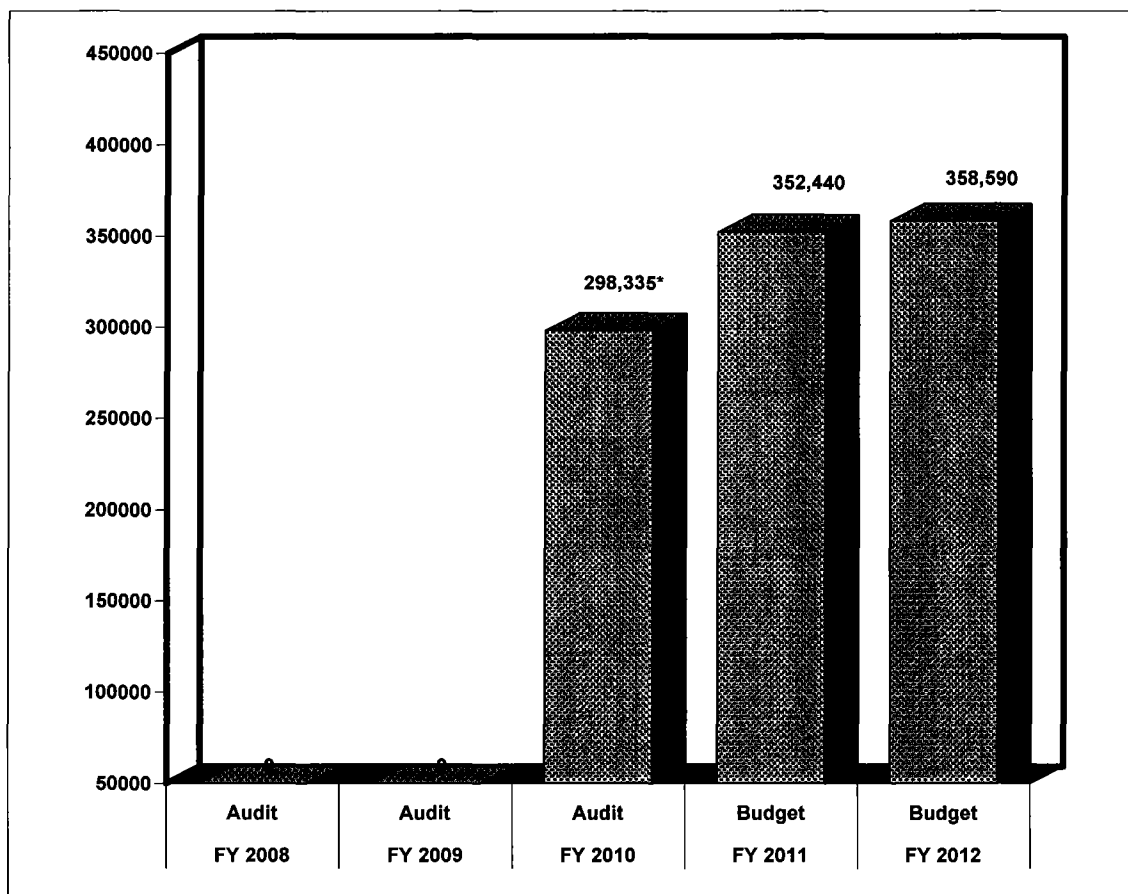
FINANCE

DEPARTMENT FUNCTION:

The Finance Department is responsible for all financial services required by the County government. Finance is responsible for providing accurate, relevant financial/operational information to all citizens of the County. It also serves the County Administrator, the Board of Commissioners, and all County departments. The department operates under established management policies and adheres to generally accepted accounting principles.

The departmental operations include accounting for all disbursements of the County, paying wages to all County employees, and collecting receipts from County agencies. The department, under direction of the County Administrator, is responsible for preparation and administration of the annual operating budget. This includes developing budget procedures, analyses of all departmental budget requests, monitoring revenue collection and departmental spending. Also, this office coordinates annual audits performed by Independent Certified Public Accountants, and periodic audits by Federal and State Auditors.

FINANCE 5 - Year Expenditures

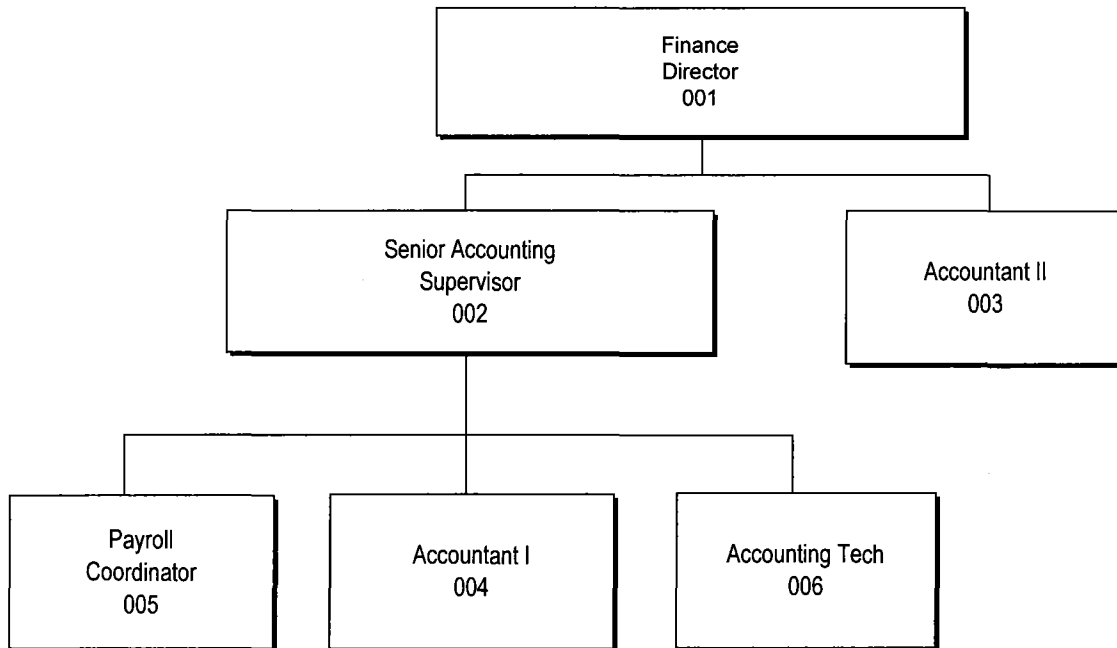


* The Finance Department Budget was previously a part of the Administrative-Legislative Dept.

% To Total Budget

FY 2012 0.8%
 FY 2011 0.8%
 FY 2010 0.6%
 FY 2009 0.0%
 FY 2008 0.0%

**FINANCE
1024**



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Finance Director	129
1	Senior Accounting Supervisor	122
1	Accountant II	116
1	Accountant I	114
1	Payroll Coordinator	113
1	Accounting Technician	113
<hr/> 6	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$352,440	\$358,590

FIXED ASSET PURCHASES

None Requested

CAPITAL IMPROVEMENT PROGRAM:

Laserfiche Project	\$4,400
--------------------	---------

FINANCE - 1024

7101	Salaries	\$	247,780
7150	Benefits		96,660
7210	Postage		2,400
7211	Supplies		7,750
7214	Communications		450
7215.01	Maintenance - Equipment		800
7217	Dues, Fees, Books & Periodicals		1,000
7218	Travel		200
7219	Education & Training		600
7220	Advertising		<u>950</u>
Total Finance		\$	358,590

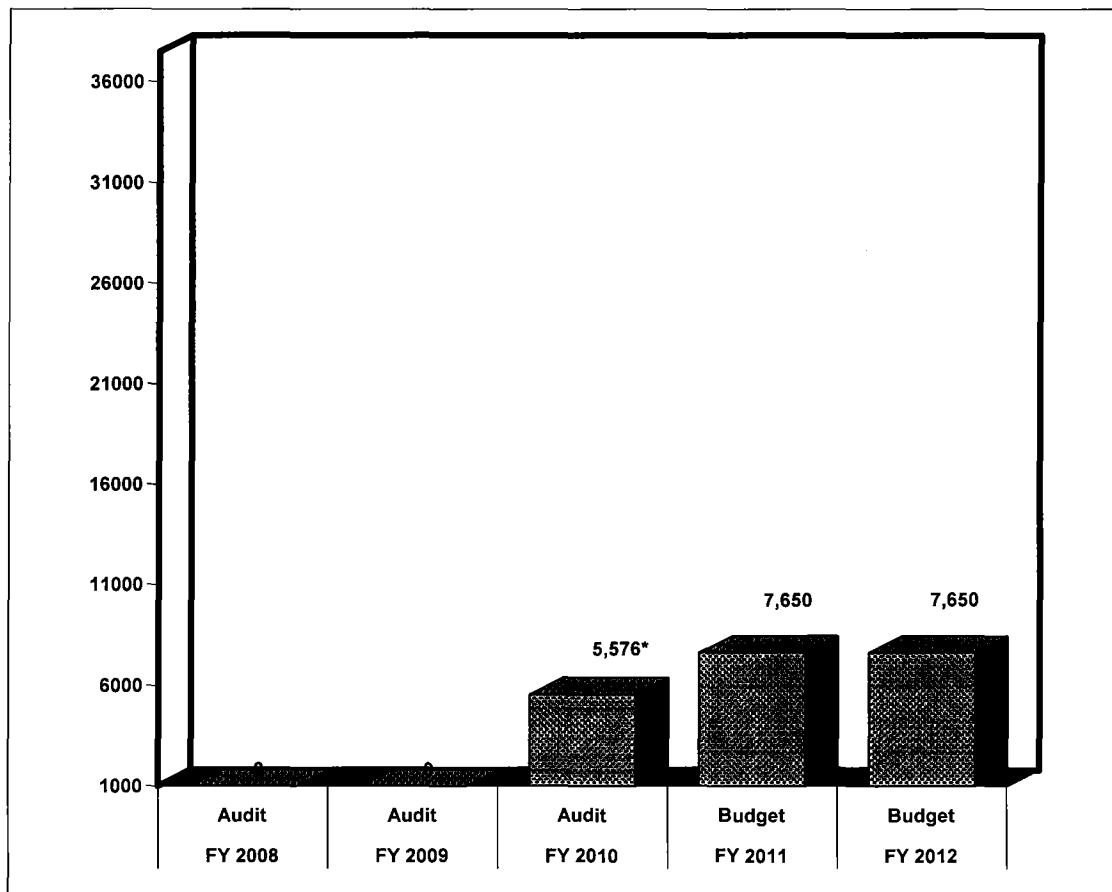
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BOARD OF EQUALIZATION

DEPARTMENT FUNCTION:

The Board of Equalization shall hear and determine all appeals from taxpayers on property value assessments made by the County Board of Tax Assessors. After proper notice by the Board of Tax Assessors of changes in the assessed value of property, the property owner may appeal to the Board of Equalization. The Official Code of Georgia (O.C.G.A.) provides specific powers and procedures to be used by the Board of Equalization. Each county in the State of Georgia appoints a Board of Equalization consisting on three (3) regular members and three (3) alternate members all meeting the qualifications as defined in the O.C.G.A. Members are appointed by the Grand Jury at the term of Court immediately proceeding November 1 of each year.

BOARD OF EQUALIZATION 5 - Year Expenditures



* The Board of Equalization Budget was previously a part of the Tax-Tag Department.

% To Total Budget

FY 2012 TR%
 FY 2011 TR%
 FY 2010 TR%
 FY 2009 0.0%
 FY 2008 0.0%

BOARD OF EQUALIZATION - 1025

7404.01	Compensation	\$	7,000
7210	Postage		100
7211	Supplies		150
7218	Travel		100
7219	Education & Training		<u>300</u>
Total Board of Equalization		\$	7,650

BUDGET COMPARISONS

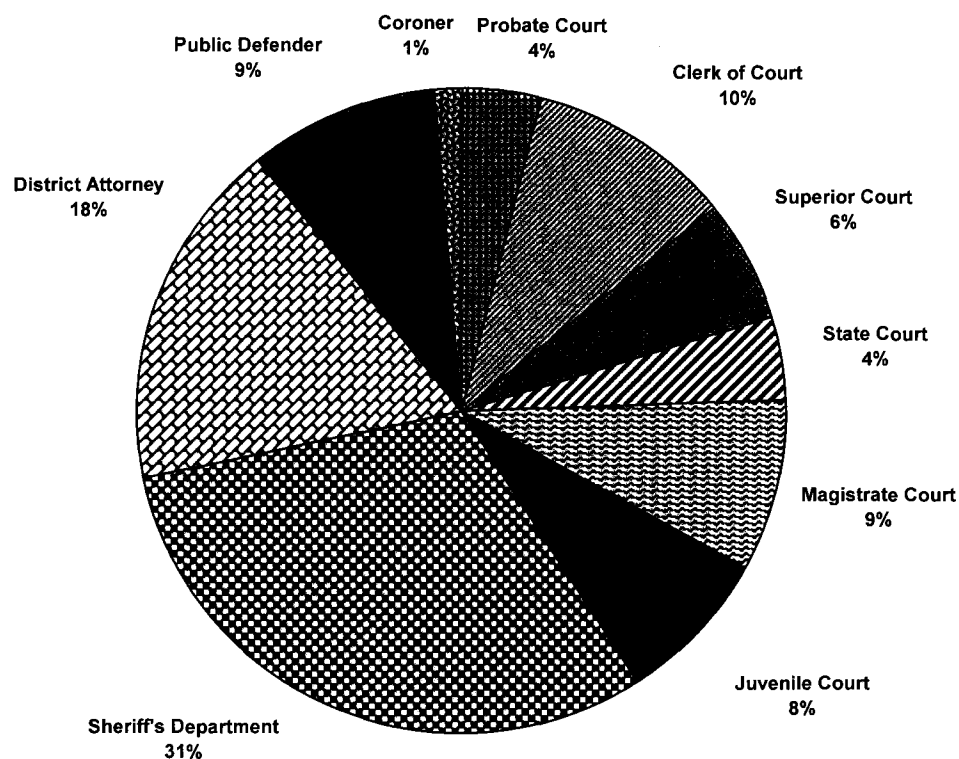
	FY 2011	FY 2012
Operational Budget	\$7,650	\$7,650

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JUDICIAL

Probate Court.....	\$ 402,500
Clerk of Court.....	1,094,690
Superior Court.....	666,220
State Court.....	437,465
Magistrate Court.....	908,995
Juvenile Court.....	849,300
Sheriff's Department.....	3,281,880
District Attorney.....	1,874,210
Public Defender.....	1,007,560
Coroner.....	133,995

\$ 10,656,815



% To Total Budget 23.21%

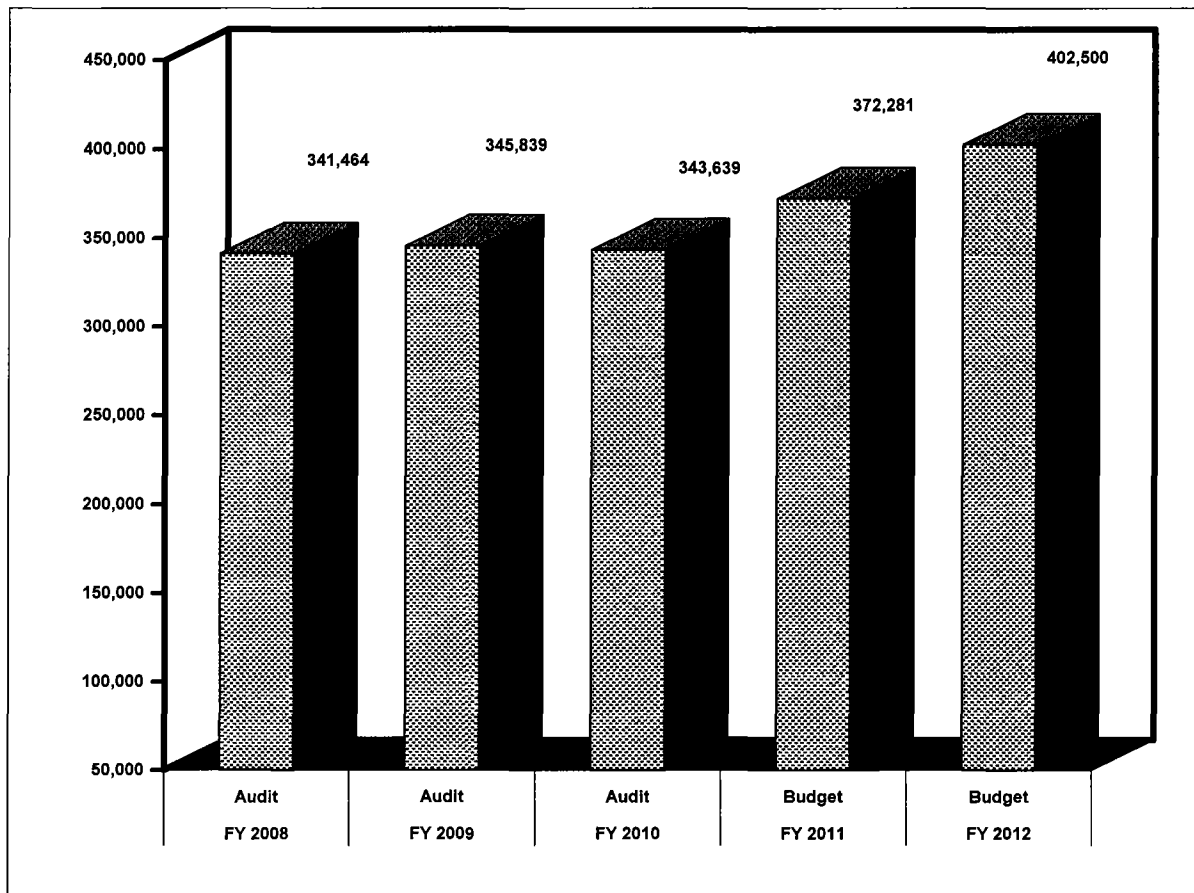
PROBATE COURT

DEPARTMENTAL FUNCTION:

Under Georgia law, the Probate Court is responsible for providing a large scope of services to the public. These services include probating wills, appointment of administrators, appointing guardians for minors and incapacitated adults, holding hearings to constrain the mentally ill and substance abusers, issuance of marriage licenses and officiating over marriages. The Court is authorized to hold jury trials in all cases involving contested issues relating to estates and guardianships.

The Probate Court has the responsibility for docketing, filing and microfilming all documents relating to the above legal matters. The Court also issues firearm permits and many lesser duties such as taking oaths of public officials, recording bonds, and issuing certified copies of various records. The Probate Court maintains vital records (certificates of births and deaths), as well as issuing certified copies under a contractual arrangement with the State.

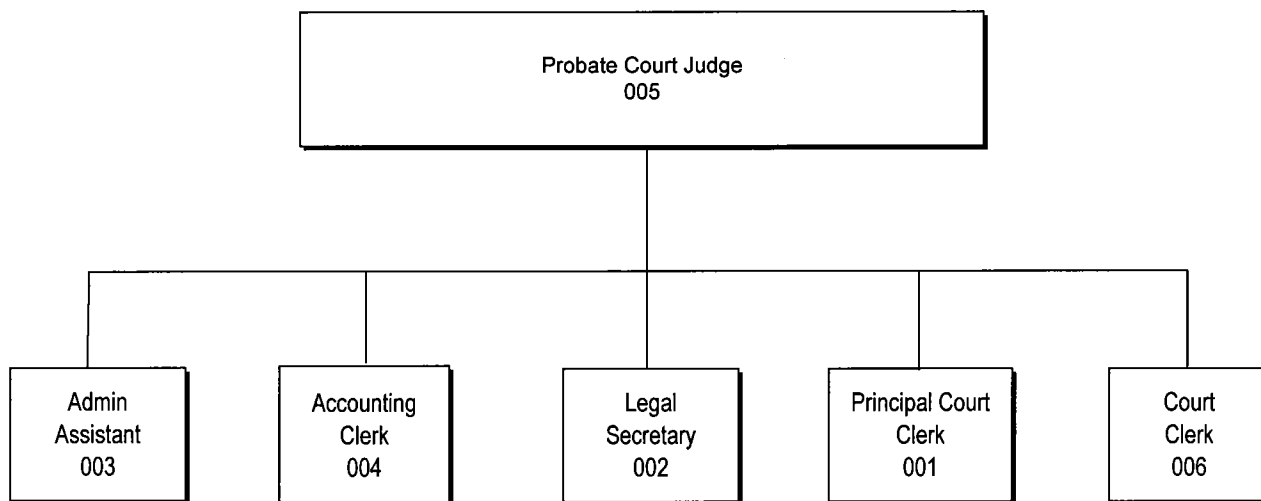
PROBATE COURT 5 - Year Expenditures



% To Total Budget

FY 2012 0.8%
FY 2011 0.8%
FY 2010 0.8%
FY 2009 0.8%
FY 2008 0.8%

**PROBATE COURT
1031**



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Judge, Probate Court	E
1	Principal Court Clerk	112
1	Legal Secretary	112
1	Administrative Assistant	112
1	Accounting Clerk	111
1	Court Clerk	108
<hr/> 6	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$372,281	\$402,500

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	
Priority as needed.	\$2,650

PROBATE COURT - 1031

7101	Salaries	\$	228,680
7150	Benefits		124,110
7204.06	Jury Compensation		2,000
7205.03	Acting Judge		2,000
7205.04	Vital Statistics		8,500
7205.05	Guardianship Cases		6,500
7205.06	Admin/Guardianship		3,500
7210	Postage		2,300
7211	Supplies		15,300
7214	Communications		1,220
7215	Maintenance		1,300
7216	Reduction Costs		800
7217	Dues, Fees, Books & Periodicals		1,855
7218	Travel		985
7219	Education & Training		600
7244	Bond		200
7353	Tools & Equipment		<u>2,650</u>
Total Probate Court		\$	402,500

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CLERK OF COURT

DEPARTMENTAL FUNCTION:

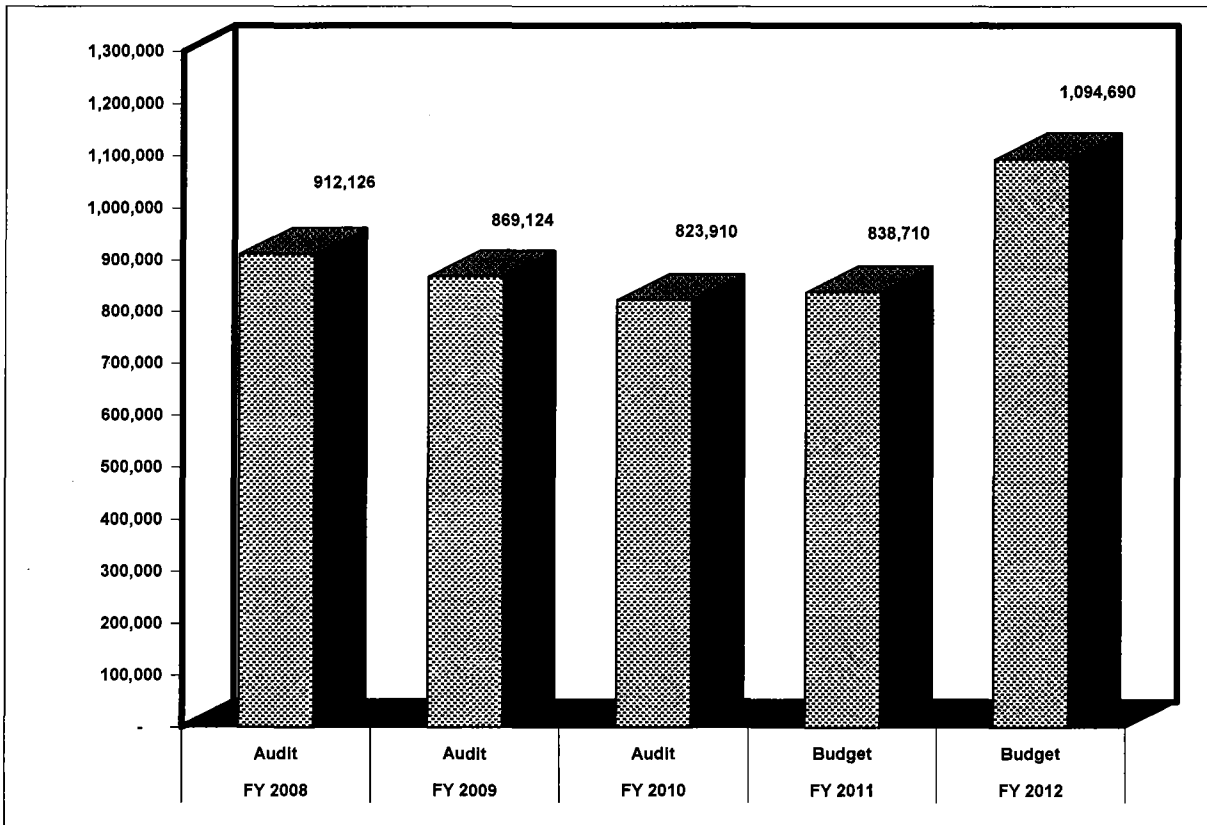
The primary function of the Superior and State Court Clerk is to maintain accurate and complete records of all court proceedings including both civil and criminal. The Clerk is responsible for issuing and signing every summons, subpoena, writ, or execution under the authority of the Court and affixing seals thereto when necessary. The Clerk provides the necessary dockets for the various Courts of the County. Other responsibilities include recording discharges and scanning legal proceedings of the courts, administering all oaths required by Court, attending all court sessions, striking juries, and performing such other duties as are or may be required by law or as necessarily appertain to the office of Clerk of the Superior and State Courts.

Another important function performed by the office is the recording of all deeds, mortgages, federal tax liens, plats, and other liens. Recording uniform commercial code filings, judgments, tax and assessment fi-fas are also responsibilities of the Clerk of Court.

During an average day, the Clerk's office will file and record up to 5,000 document pages. It is the responsibility of this office to maintain information as accurately and efficiently as possible.

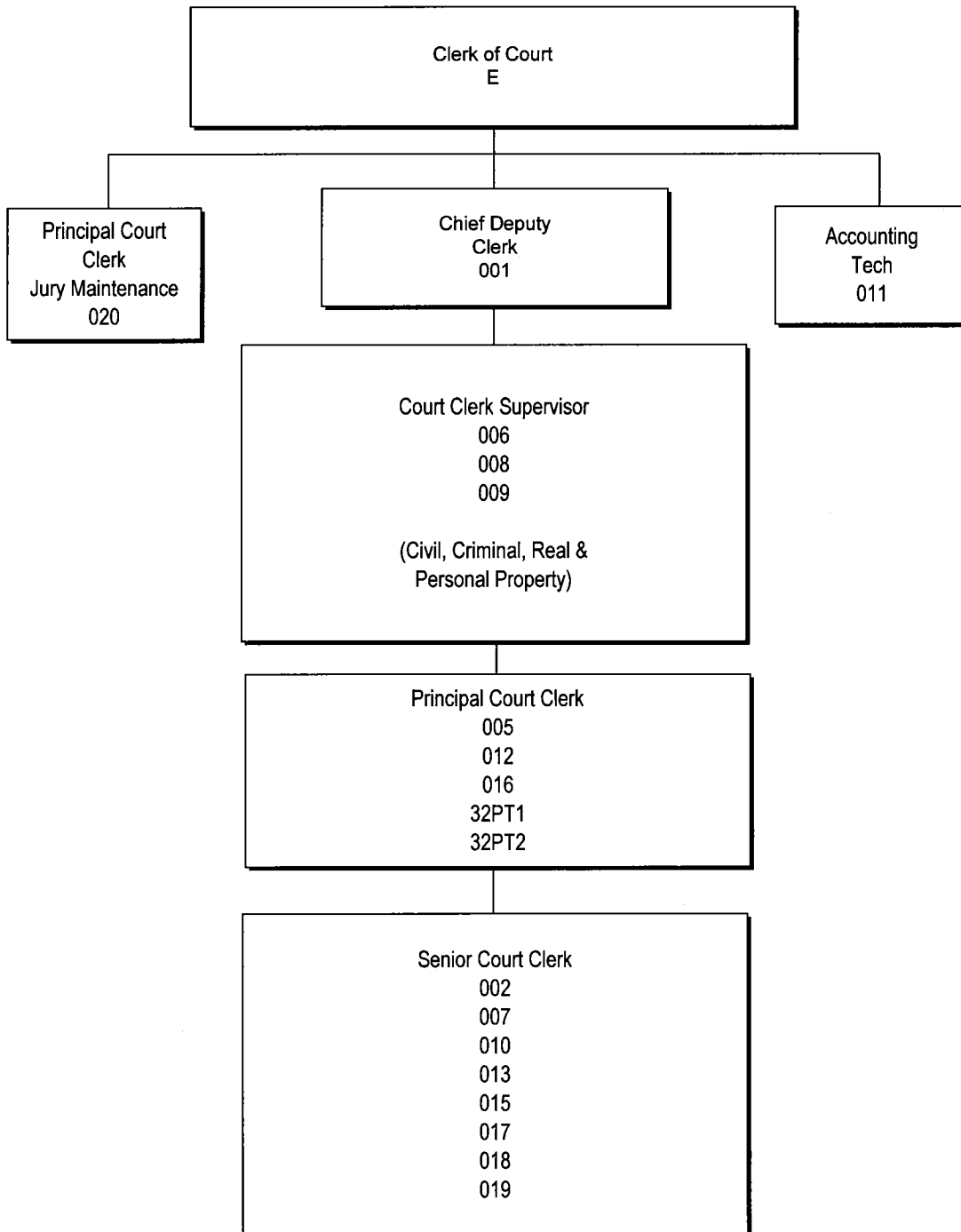
The Georgia Assembly amended O.C.G.A. Section 15-6-61 transferring jury management responsibilities from Superior Court to the Clerk of Courts. These duties include maintaining and managing the jury pool of the County, summoning jurors, and managing juries during jury selection.

CLERK OF COURT 5 - Year Expenditures



% To Total Budget

FY 2012 2.4%
FY 2011 1.8%
FY 2010 2.0%
FY 2009 2.0%
FY 2008 2.0%

**CLERK OF COURT
1032**

PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Clerk of Court	E
1	Chief Deputy Clerk, P/T	120
3	Court Clerk Supervisor	118
1	Accounting Technician	113
4	Principal Court Clerk	112
7	Senior Court Clerk	110
1	Senior Court Clerk, Frozen-Unbudgeted	110
1	Senior Court Clerk, P/T	110
1	Senior Court Clerk, P/T Frozen-Unbudgeted	110
20	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$838,710	\$1,094,690

FIXED ASSET PURCHASES

None Requested

CLERK OF COURT - 1032

7101	Salaries	\$	583,180
7150	Benefits		198,810
7204.06	Compensation - Jurors		184,500
7204.07	Compensation - Jury Commission		2,000
7204.08	Compensation - Grand Jury		11,000
7205	Contractual Services		51,300
7204	Copier Lease		2,700
7210	Postage		14,000
7211	Supplies		30,700
7214	Communications		1,200
7215	Maintenance		11,400
7217	Dues, Fees, Books & Periodicals		1,150
7218	Travel		1,500
7219	Education & Training		400
7220	Publication/Advertising		650
7244	Bond		<u>200</u>
Total Clerk of Court		\$	1,094,690

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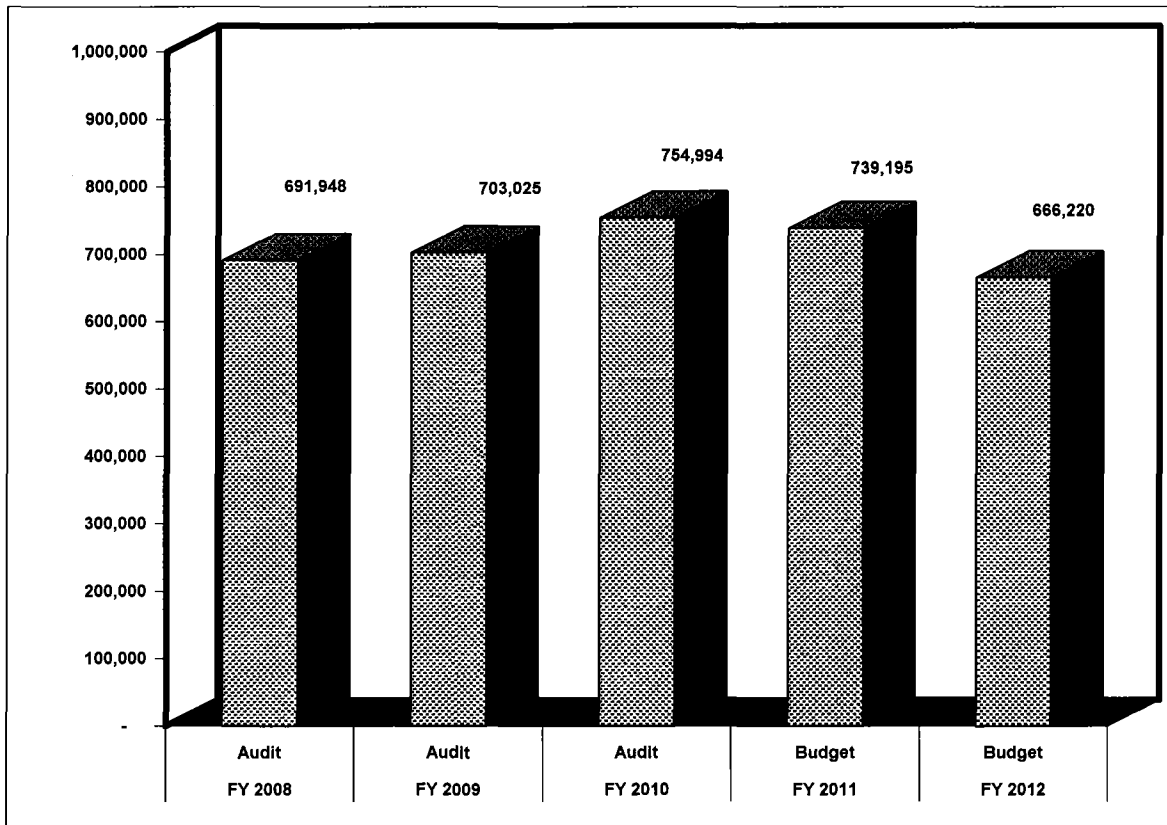
SUPERIOR COURT

DEPARTMENTAL FUNCTION:

The Superior Court of Dougherty County is the highest level trial court in Dougherty County. It has exclusive jurisdiction in felony cases, cases respecting title to land, divorce cases and equity cases. The Court's daily functions involve holding hearings in cases pending before the Court, conducting bench as well as jury trials and handling the administrative aspects of the Court. Hearings must be scheduled at the request of the attorneys representing parties to law suits, court orders must be issued at the hearings, trial dates must be set, judgments must be entered and sentences must be imposed and executed as part of the ordinary business of the Court in handling its annual caseload of approximately 4,501 open felony cases with 5,598 cases disposed of, 4,369 filed civil cases with 2,702 cases disposed of, 1,428 closed child support cases, and over 1,500 probation revocation petitions.

Also included in the Court's responsibilities are the duties to oversee all of the other courts in the County, insure that indigents are provided with legal counsel in criminal proceedings, oversee the operation of the Dougherty County Law Library, appoint Jury Commissioners, and provide juries with their necessities.

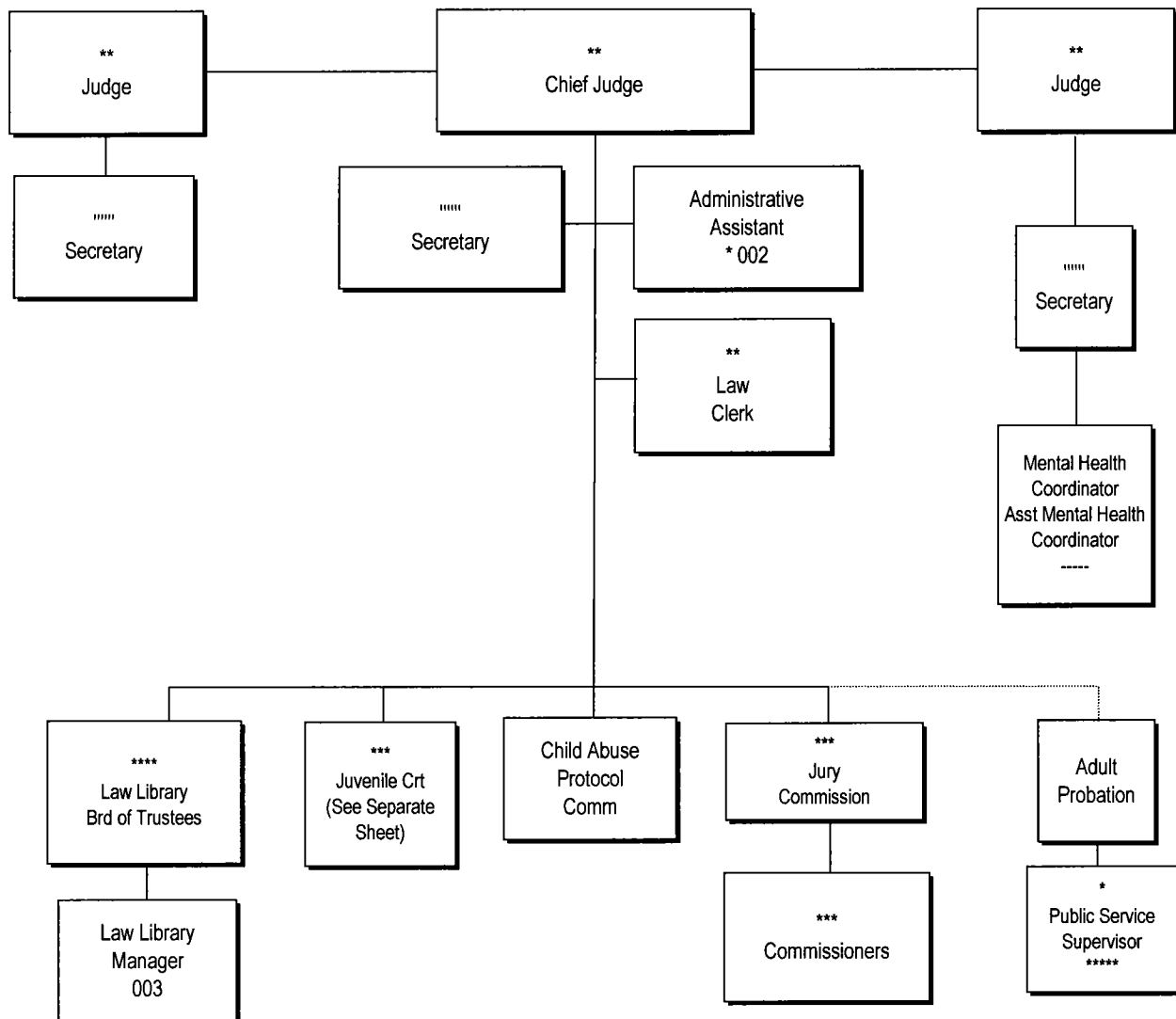
SUPERIOR COURT 5 - Year Expenditures



% To Total Budget

FY 2012 1.5%
FY 2011 1.5%
FY 2010 1.6%
FY 2009 1.8%
FY 2008 1.6%

SUPERIOR COURT 1033



* County Employee

** County Supplement

*** County Funds

**** Judge Lockette, Judge Salter, Judge Stephenson, Evonne Mull, Greg Edwards, Jimmy Brown, Kelly Boswell

***** Hicks, Williams, Shelton, Rowe, Weston, Manning, Wenzel

**** State Employee

----- Federal Grant

———— Direct Supervision

----- Indirect Supervision

PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Chief Superior Court Judge	E
2	Superior Court Judge	E
1	Law Clerk - County Supplement	State
1	Administrative Assistant	112
<hr/> 5	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$739,195	\$666,220

FIXED ASSET PURCHASES

None Requested

SUPERIOR COURT - 1033

7101	Salaries - Regular Employees	\$	91,330
7101.002	Salaries - Public Service		18,500
7150	Benefits		32,360
7205.02	Compensation - Senior Judge		19,420
7205.03	Translator Services		1,500
7205.05	Court Reporting		280,000
7205.06	EHAP Reporting		10,000
7210	Postage		3,500
7211	Supplies		11,300
7214	Communications		3,800
7215	Maintenance		2,100
7217	Dues, Fees, Books & Periodicals		4,910
7218	Travel		5,000
7219	Education & Training		2,500
7922	Death Penalty Contingency		<u>180,000</u>
Total Superior Court		\$	666,220

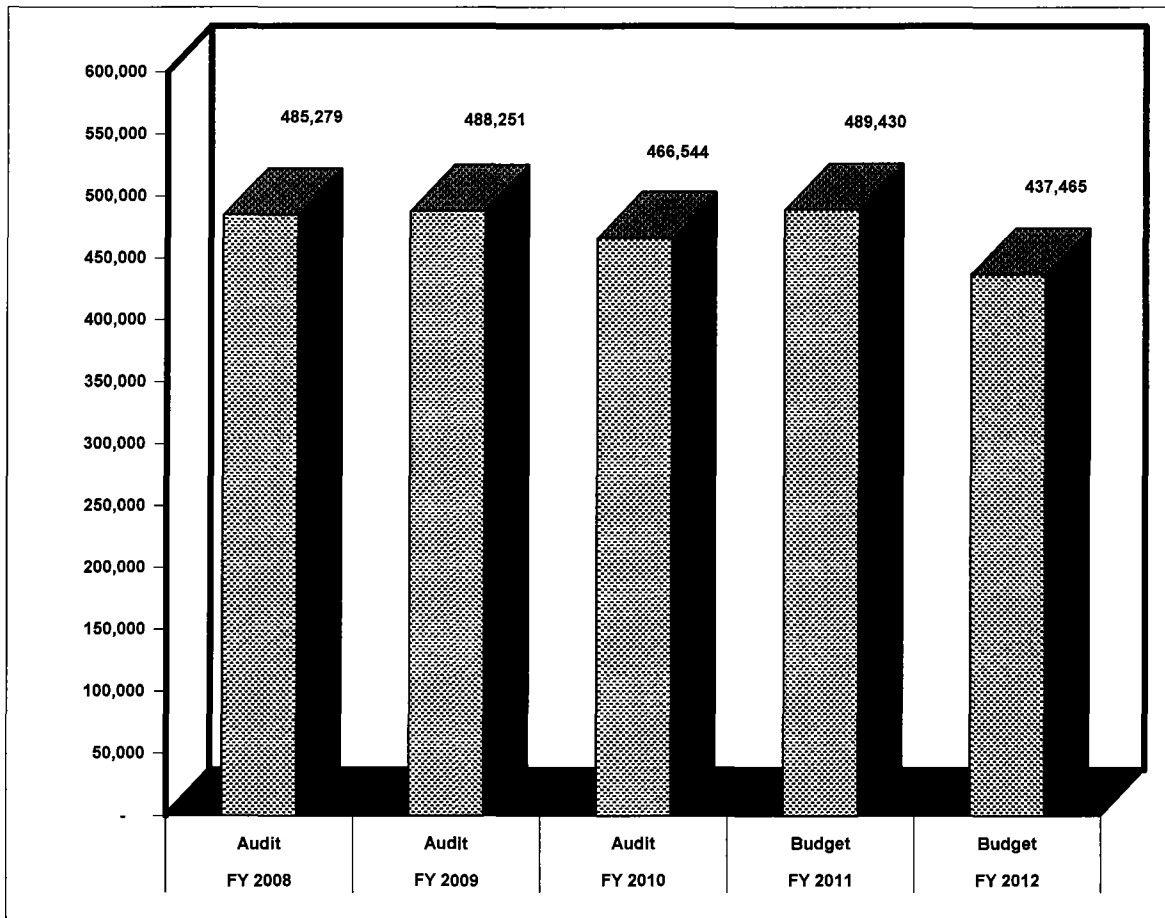
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STATE COURT

DEPARTMENTAL FUNCTION:

The function of the State Court is to provide a forum for the resolution of disputes between individuals or between the State and individuals. This Court has jurisdiction over misdemeanors (crimes punishable by twelve months incarceration or less) and civil cases (unlimited in dollar amount) concurrently with the Superior Court except cases involving divorce, titles to land, and equity which are reserved exclusively to Superior Court.

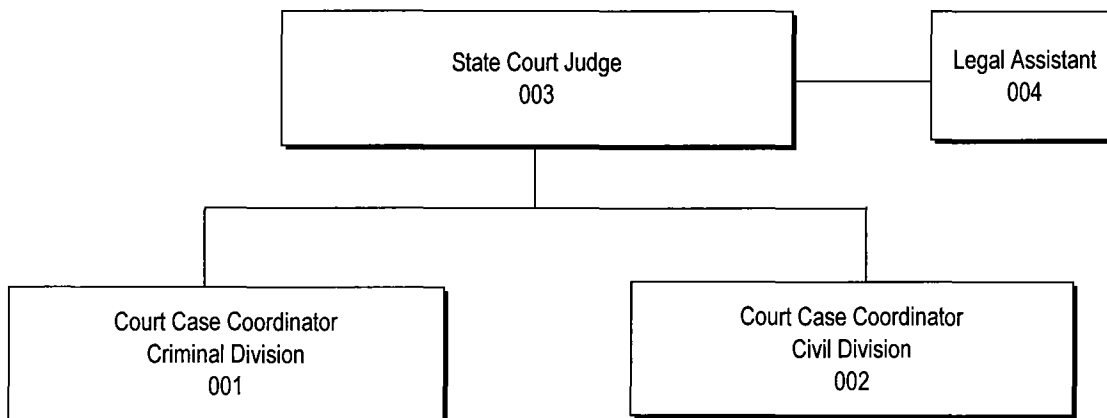
STATE COURT 5 - Year Expenditures



% To Total Budget

FY 2012 1.0%
 FY 2011 1.1%
 FY 2010 1.1%
 FY 2009 1.1%
 FY 2008 1.1%

**STATE COURT
1034**



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	State Court Judge	E
1	Legal Assistant	121
2	Court Case Coordinators	115
<hr/> 4	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$489,430	\$437,465

FIXED ASSET PURCHASES

None Requested

STATE COURT - 1034

7101	Salaries	\$	250,430
7150	Benefits		87,810
7205.03	Translator Services		2,000
7205.05	Court Reporting		79,000
7210	Postage		3,500
7211	Supplies		7,100
7214	Communications		300
7215	Maintenance		1,000
7217	Dues, Fees, Books & Periodicals		2,175
7218	Travel		2,000
7219	Education & Training		500
7220	Advertising		<u>1,650</u>
Total State Court		\$	437,465

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MAGISTRATE COURT

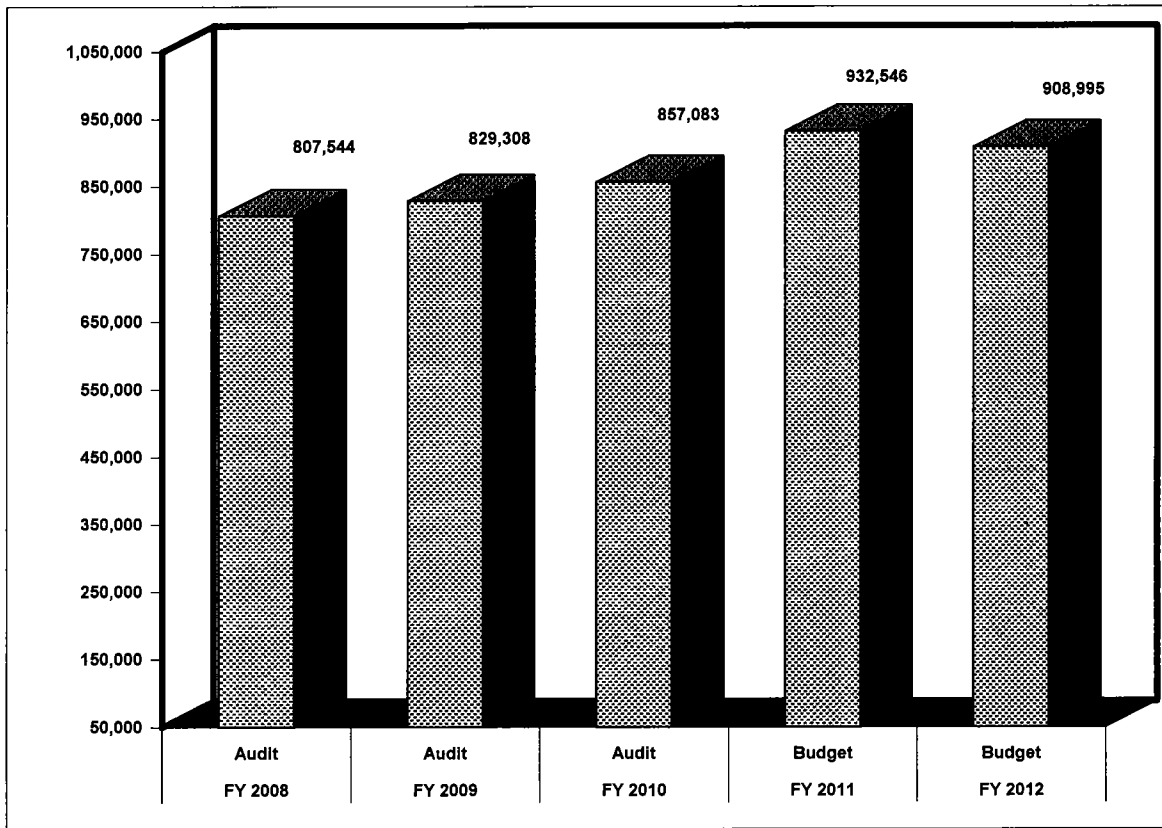
DEPARTMENTAL FUNCTION:

The Magistrate Court has jurisdiction to issue search warrants and arrest warrants for all criminal offenses. The Magistrate Court conducts hearings on citizen warrant applications. The Court conducts first appearance hearings for criminal defendants at the Jail every day of the week. Upon a felony defendant's request the Magistrate Court will conduct a committal hearing to determine if there was probable cause for his/her arrest. The Magistrate Court also issues citations for bad checks, good behavior warrants, and County ordinance violations. The Court tries the County ordinance violations if the defendant does not request a Jury trial.

The Magistrate Court also has civil jurisdiction on cases up to \$15,000 if exclusive jurisdiction is not vested in the Superior Court. Garnishments may also be filed in the Magistrate Court. The Magistrate Court issues subpoenas to compel attendance of witnesses, conducts trials on statement of claims and dispossessory actions on behalf of landlord/tenant.

When requested, Magistrates serve as judges in other Courts and perform wedding ceremonies.

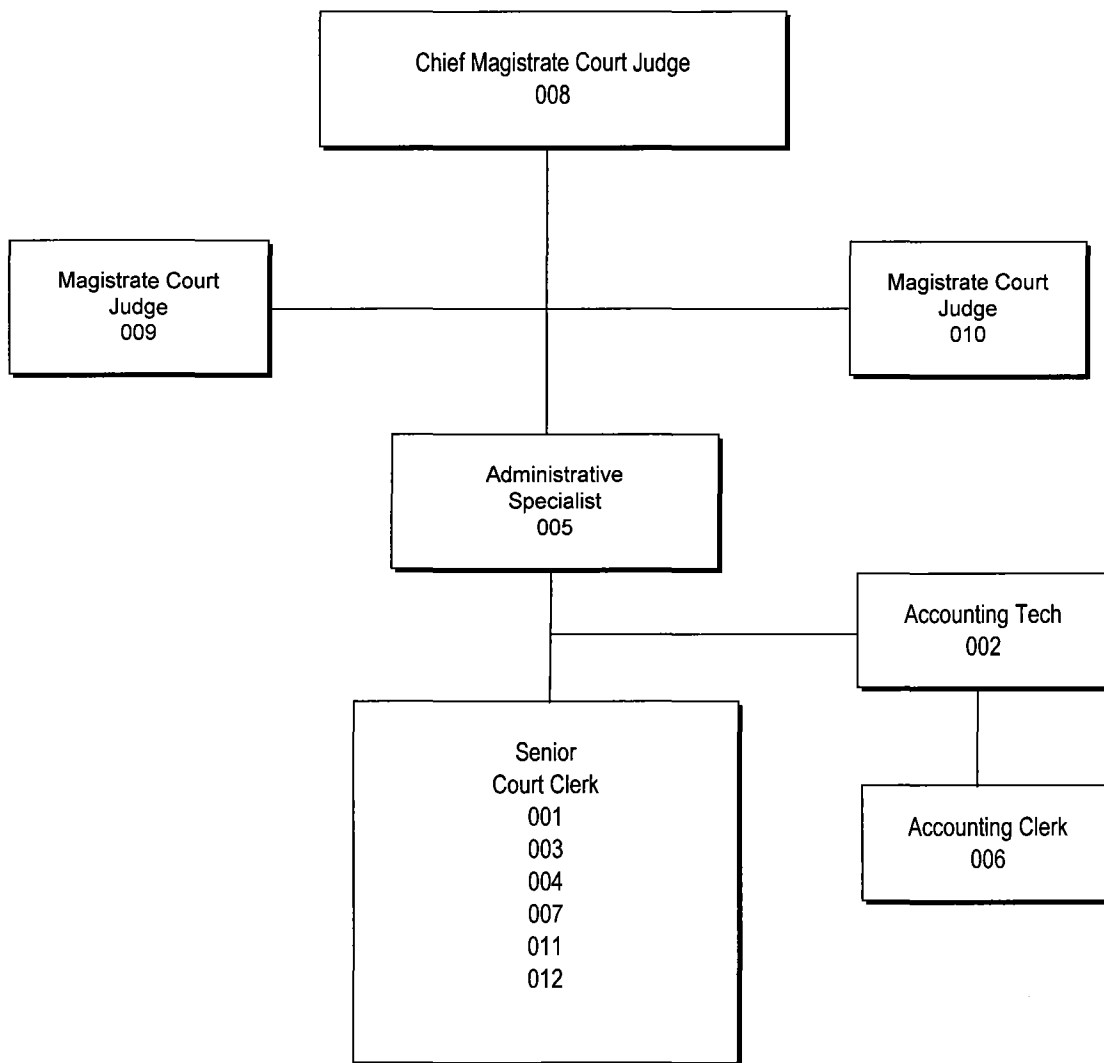
MAGISTRATE COURT 5 - Year Expenditures



% To Total Budget

FY 2012 2.0%
FY 2011 2.0%
FY 2010 2.0%
FY 2009 1.8%
FY 2008 1.8%

MAGISTRATE COURT **1035**



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Chief Magistrate Judge	A
2	Magistrate Judges	A
1	Administrative Specialist	115
1	Accounting Technician	113
1	Accounting Clerk	111
6	Senior Court Clerks	110
<hr/> 12	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$932,564	\$908,995

FIXED ASSET PURCHASES

None Requested

MAGISTRATE COURT - 1035

7101	Salaries	\$	594,610
7150	Benefits		245,410
7205.03	Translator Services		540
7205.05	Court Reporting		600
7210	Postage		10,000
7211	Supplies		15,740
7214	Communications		2,200
7215	Maintenance		33,000
7217	Dues, Fees, Books & Periodicals		3,100
7218	Travel		3,000
7219	Education & Training		<u>795</u>
Total Magistrate Court		\$	908,995

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JUVENILE COURT

DEPARTMENTAL FUNCTION:

By law, the Juvenile Court was established to assist, protect, and restore, if possible, as secure law-abiding members of society those juveniles whose well being is threatened. Each child coming within the jurisdiction of the Court shall receive the care, guidance, and control that will be conducive to his welfare and the best interests of the State.

The Court has exclusive original jurisdiction over juvenile matters and is the sole Court for initiating action concerning any child less than 17 years of age:

- who is alleged to be delinquent (except in capital offenses and the seven deadly sins);
- who is alleged to have committed a juvenile traffic offense;

The Court has jurisdiction over juvenile matters concerning any child less than 18 years of age:

- who is alleged to be unruly;
- who is alleged to be deprived;
- who is alleged to be in need of treatment of commitment as a mentally ill or retarded child.

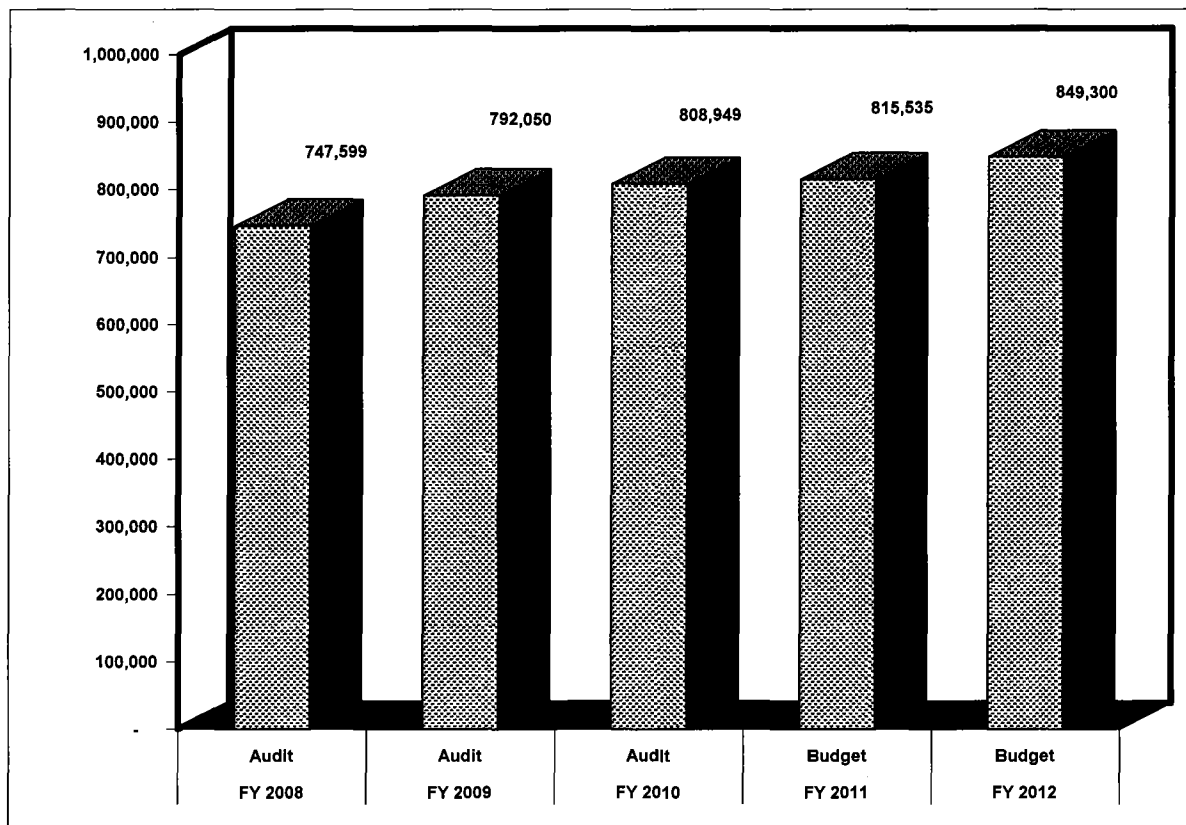
The Court has jurisdiction over the following matters:

- emancipation;
- transfer of juveniles through Interstate Compact;
- for the termination of the legal parent-child relationship, excluding adoption;
- prior notice to a parent or guardian relative to an unemancipated minor's decision to seek an abortion;
- legitimation of a child by a father.

The Juvenile Court has an annual caseload of over 1,700 petitions that must be processed and prepared for hearings. Collecting restitution for victims, handling traffic fines, and insuring that indigent juveniles have legal counsel is a routine part of the Court's daily function.

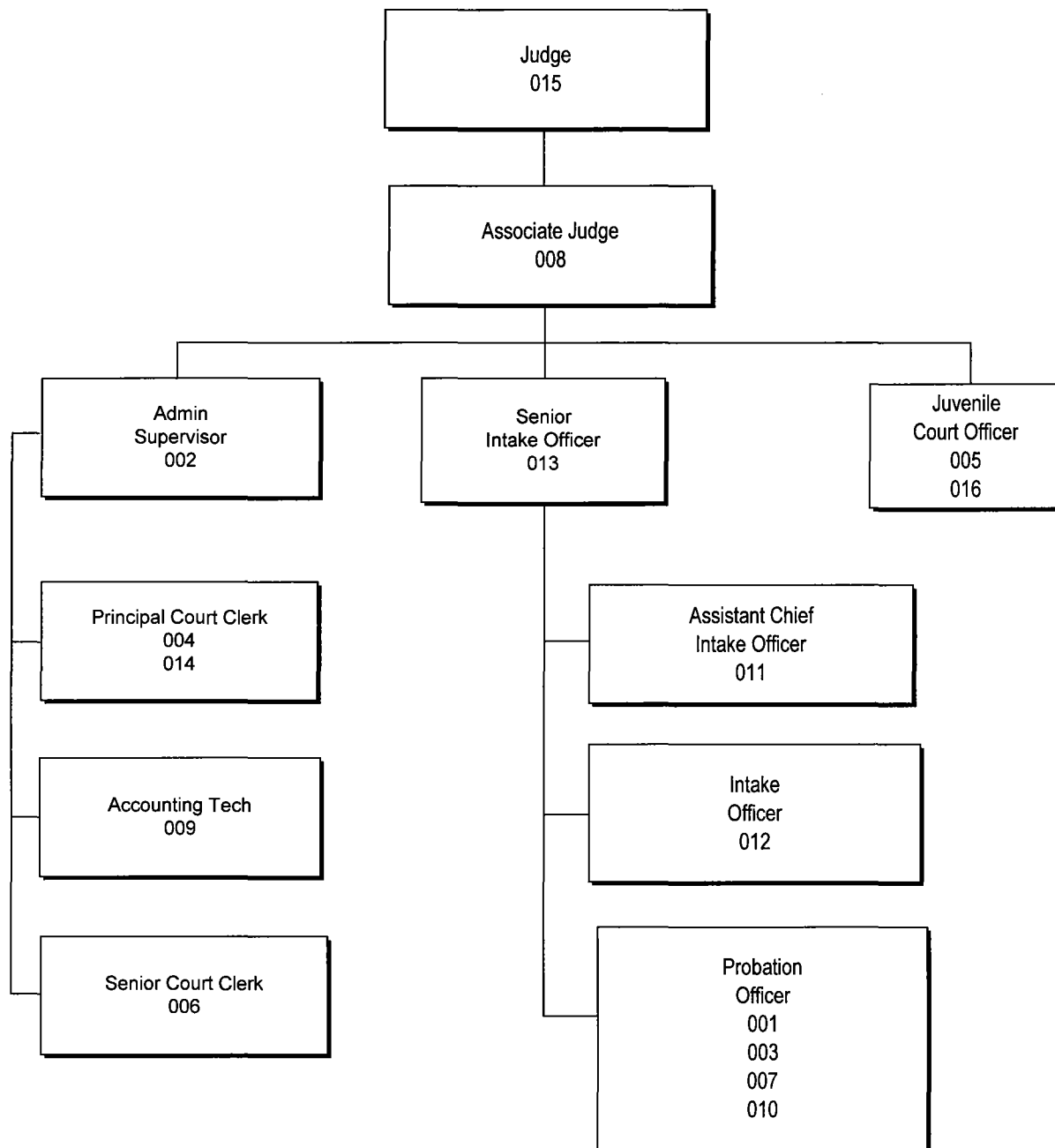
The Court also provides a probation staff of six (6) that counsel and coordinate the treatment of each juvenile under the jurisdiction of the Court. A variety of community based programs are offered.

JUVENILE COURT 5 - Year Expenditures



% To Total Budget

FY 2012 1.9%
FY 2011 1.8%
FY 2010 1.9%
FY 2009 1.8%
FY 2008 1.7%

**JUVENILE COURT
1036**

PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Juvenile Court Judge	A
1	Associate Judge/Court Adm.	128
1	Senior Intake Officer	118
1	Administrative Supervisor	118
1	Asst Chief Intake Officer	117
1	Intake Officer	116
1	Accounting Technician	113
2	Juvenile Court Officer	112
4	Probation Officer	112
2	Principal Court Clerk	112
1	Senior Court Clerk	110
<hr/>		
16	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$815,535	\$849,300

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	
Date Time Stamp	\$1,480

JUVENILE COURT - 1036

7101	Salaries	\$	539,020
7150	Benefits		242,750
7205.0436	Court Appointed Attorneys		28,000
7205.05	Court Reporting		3,000
7210	Postage		2,000
7211	Supplies		7,350
7212	Gas & Oil		7,500
7214	Communications		4,200
7215	Maintenance		7,200
7217	Dues, Fees, Books & Periodicals		3,000
7218	Travel		1,600
7219	Education & Training		1,100
7224	Uniforms		1,100
7353	Tools & Equipment		<u>1,480</u>
Total Juvenile Court		\$	849,300

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SHERIFF'S OFFICE

DEPARTMENTAL FUNCTION:

The Sheriff's Office is a law enforcement agency under the direction of the County Sheriff. The Sheriff is responsible for performing a wide variety of duties relating to civil and criminal matters as specified in the Georgia Code. The Sheriff's Office is divided into four components with the major duties defined as follows:

ADMINISTRATION:

- Management and administration of the office and divisions
- Maintenance of employee personnel files

JUDICIAL SUPPORT DIVISION:

- Complete various booking reports on persons who have criminal warrants issued, misdemeanor or felony
- Complete bonding reports on persons posting bonds to return to Court
- Furnish inmate information on request
- Provide radio communication
- Provide bailiff service at all sessions of Superior Court and other Courts as required
- Provide for the safety and security of Judges, counselors, inmates and the public assembled in the courtroom
- Maintain order in the courts
- Sequester jurors and witnesses during trials
- Provide and upkeep of bookings, fingerprints, photographs and criminal histories on persons
- Collect fines and fees

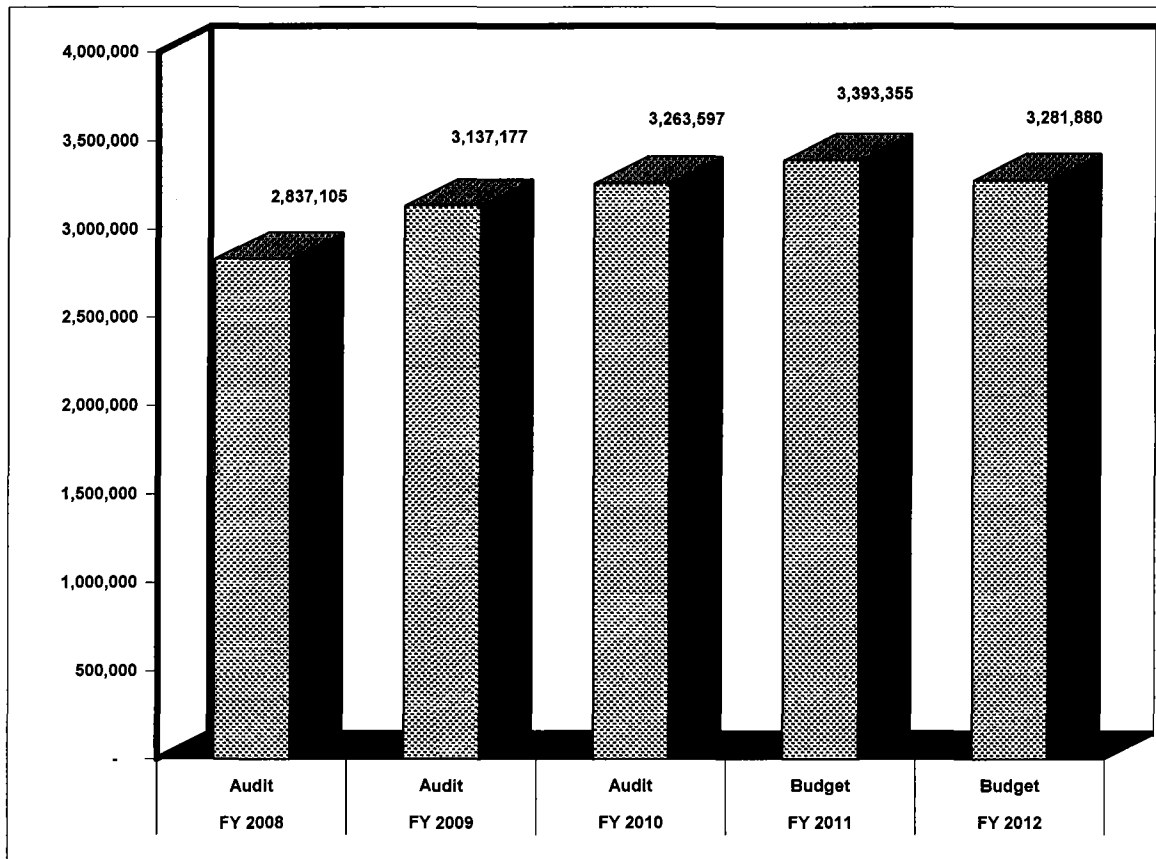
UNIFORM DIVISION:

- Serve all writs, processes, orders, subpoenas, and any other civil papers for local Courts, other Counties and States
- Serve criminal warrants on persons accused of violating the criminal law
- Serve criminal warrants for other counties and states
- Patrol all areas of Dougherty County
- Enforce the criminal and traffic laws of the State
- Provide security checks for homes and businesses in Albany and Dougherty County
- Respond to calls of service received

CRIMINAL INVESTIGATIONS DIVISION:

- Conduct misdemeanor and felony criminal investigations
- Collect, store and preserve forensic and physical evidence for prosecution of criminal cases
- Conduct internal administrative and criminal investigations
- Conduct classes for the public, seniors and local businesses in Employee Safety, Personal Safety, I.D. Fraud, and Home Safety
- Conduct polygraph examinations of suspects and prospective employees
- Maintain records for and registration of all sex offenders in Dougherty County as mandated by Georgia Law

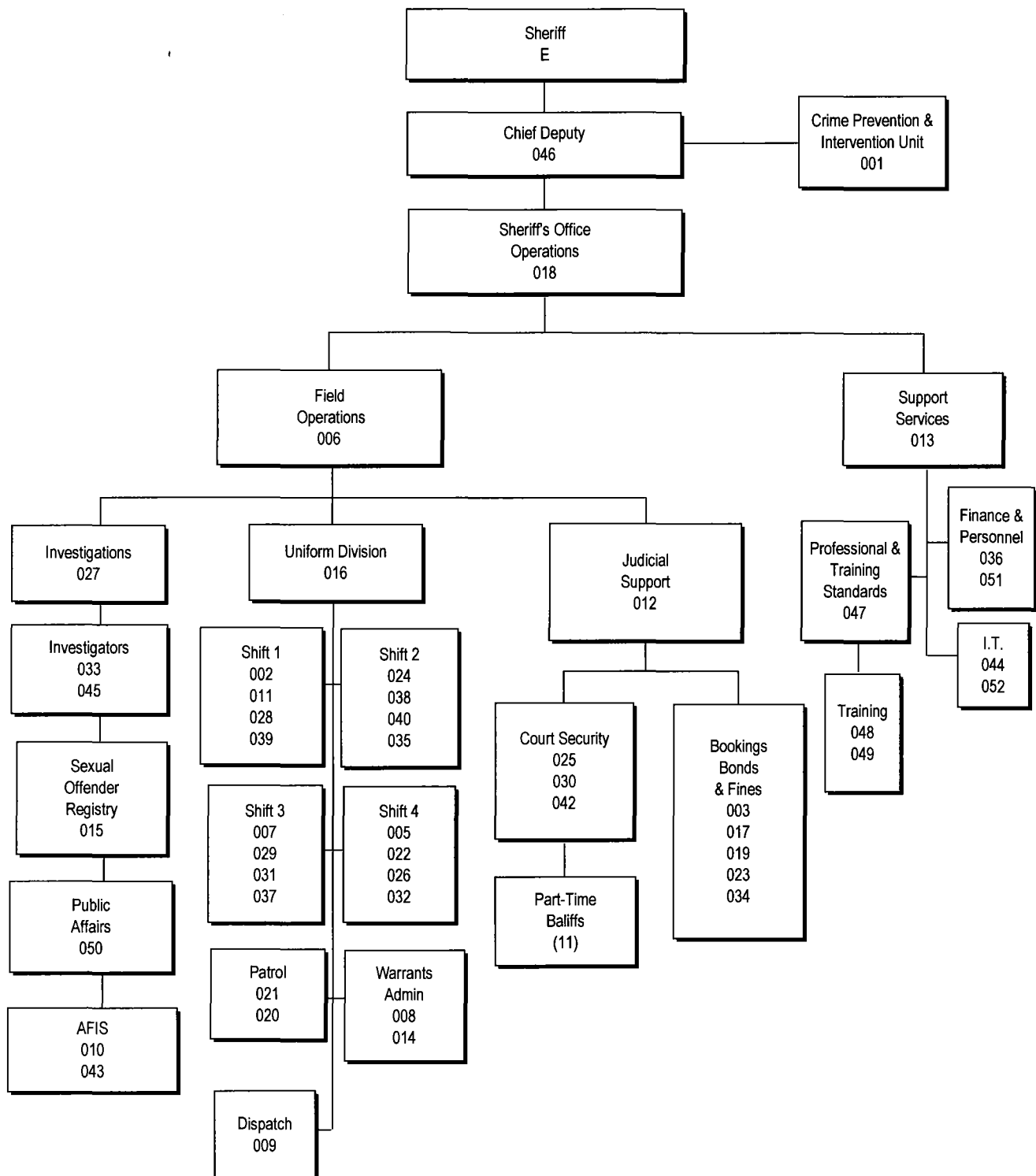
SHERIFF'S OFFICE 5 - Year Expenditures



% To Total Budget

FY 2012 7.1%
FY 2011 7.3%
FY 2010 7.0%
FY 2009 6.1%
FY 2008 6.1%

SHERIFF'S OFFICE 1038



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Sheriff	E
1	Chief Deputy	131
1	Colonel	128
2	Major	126
5	Captain	122
6	Lieutenant	119
2	System Analyst	118
8	Sergeant	117
5	Corporal	115
14	Deputy Sheriff	113
2	Deputy Sheriff, Part-Time	113
5	Dentention Officer	113
1	Administrative Assistant	112
9	Bailiff, Part-Time	103
51	FULL-TIME BUDGETED POSITIONS	
11	PART-TIME BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$3,393,355	\$3,281,880

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:
None Requested

CAPITAL IMPROVEMENT PROGRAM:

Vehicles, rpl (2)	\$ 46,000
Duty Handgun, rpl (20)	\$ 2,500
	<u>\$ 48,500</u>

SHERIFF'S DEPARTMENT - 1038

7101	Salaries	\$ 2,049,380
7102.001	Salaries - P/T Baliffs	76,000
7102.002	Salaries - P/T Deputies	10,000
7150	Benefits	915,570
7205.02	BAT/SANE Exams	800
7205.03	Sex Offender List Mgmt	3,500
7205.04	Sexual Predator Monitoring	3,330
7206	Informant Fees	750
7210	Postage	1,800
7211	Supplies	33,650
7212	Gas & Oil	75,000
7214	Communications	12,000
7215	Maintenance	50,450
7217	Dues, Fees, Books & Periodicals	2,700
7218	Travel	5,000
7219	Education & Training	3,600
7224	Uniforms	27,850
7244	Bond	<u>10,500</u>
Total Sheriff Department		\$ 3,281,880

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DISTRICT ATTORNEY

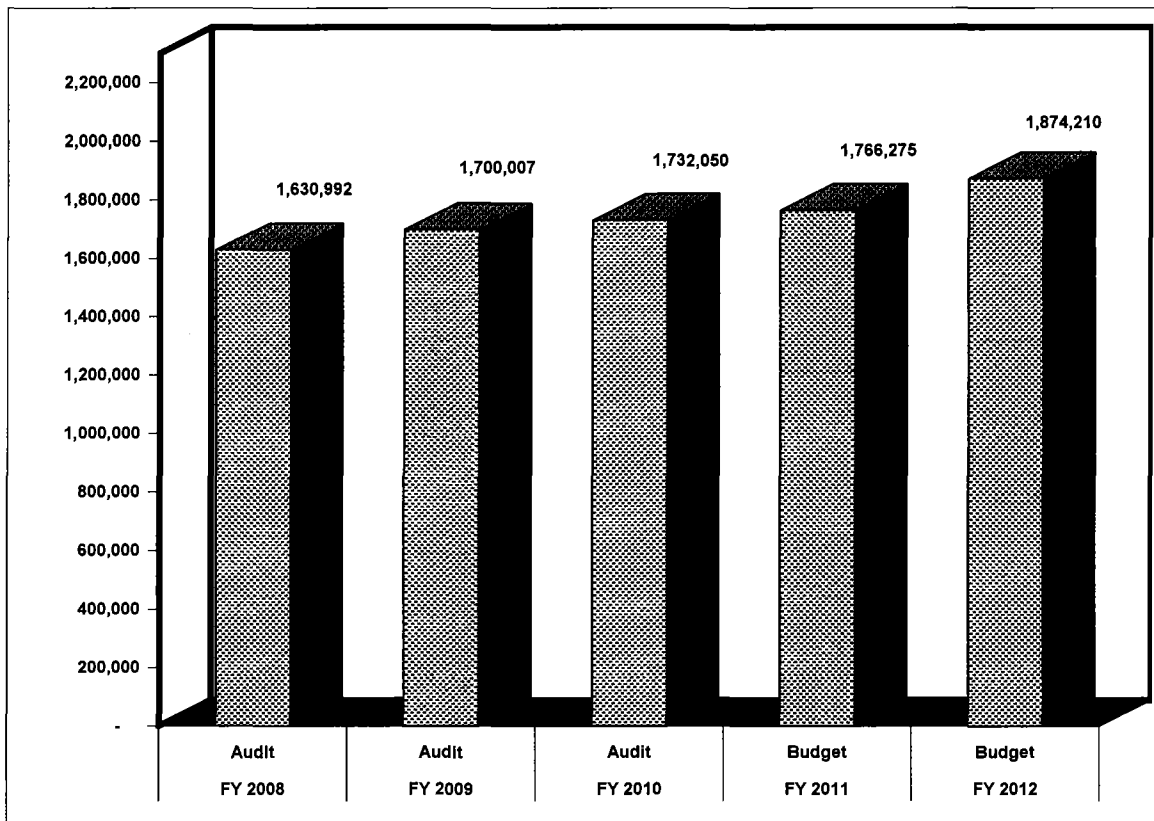
DEPARTMENTAL FUNCTION:

The District Attorney's office exists to prosecute those charged with criminal violations which occur in the Dougherty Judicial Circuit. In addition, the District Attorney, supported by his office staff, represents the State in their legal remedies when the State is involved in certain civil actions. This office attends pre-trial hearings, grand jury sessions, trials in Superior, State and Juvenile Courts; prepares indictments for the Grand Jury, and prepares accusations for filing in order to bring cases to trial. The office also handles all past conviction appeals.

The District Attorney must prosecute fully those who, according to the best evidence available, have committed criminal violations. He or she must protect the victims of crimes as well as the interest of the people.

The Victim-Witness Assistance Program falls under the direction of the District Attorney's office. The objective of this program is to ensure that victims are helped through the justice system and are kept aware of all phases of the court process.

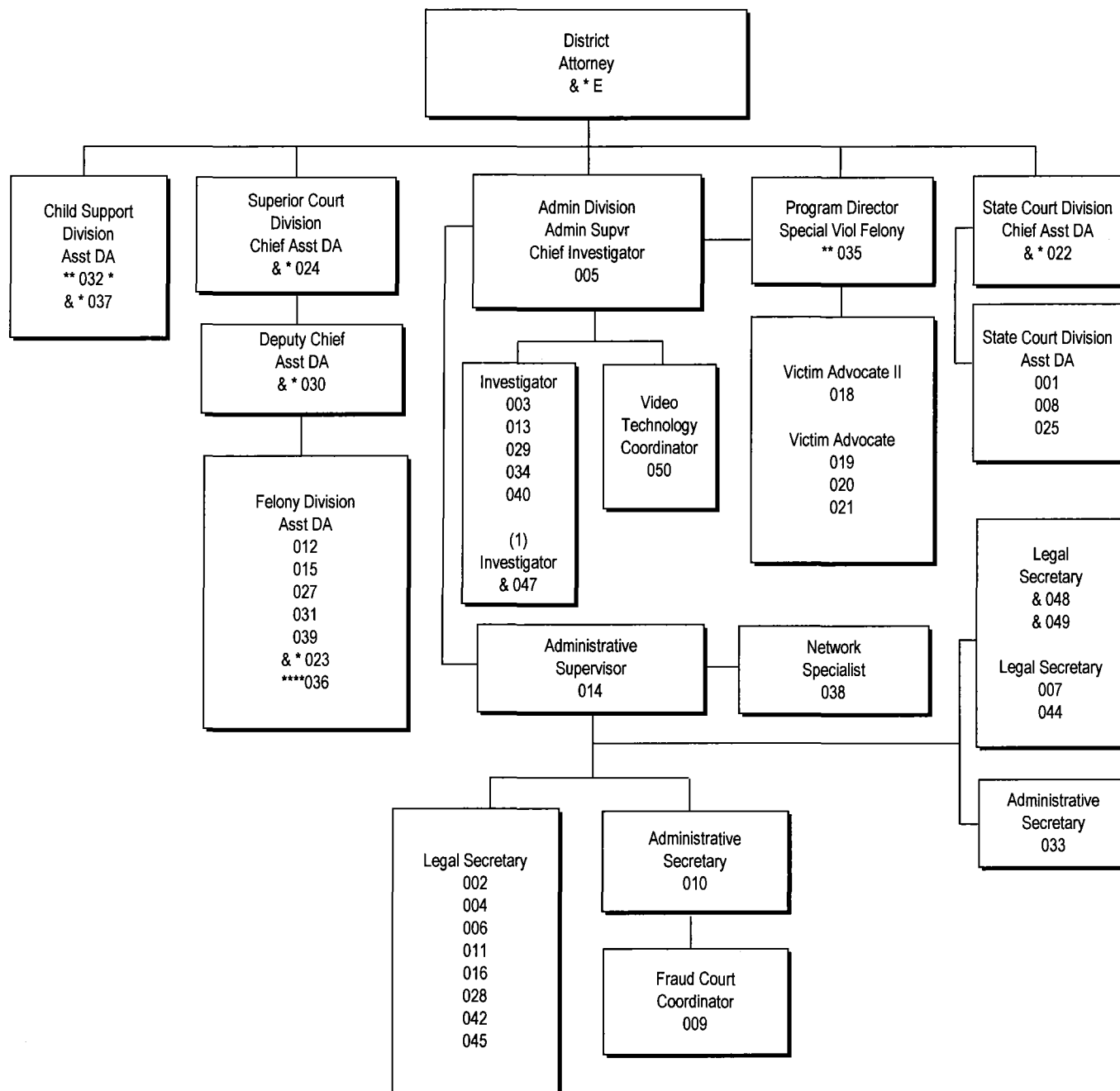
DISTRICT ATTORNEY 5 - Year Expenditures



% To Total Budget

FY 2012 4.1%
FY 2011 3.8%
FY 2010 3.9%
FY 2009 3.6%
FY 2008 3.6%

DISTRICT ATTORNEY 1039



& State Employee

* Receive County Supplement

** Salary Reimbursement State/Grant

**** Assigned to ADDU

***** Salary Reimbursement Federal/Grant

PERSONNEL POSITION SUMMARY

	# OF POS.	POSITION TITLE	SALARY GRADE
		<u>State Paid</u>	
*	1	District Attorney	Supplement
*	2	Chief Assistant District Attorney	Supplement
*	5	Assistant District Attorney	Supplement
	1	Investigator	State
	2	Legal Secretary	State
		<u>County Paid</u>	
*	1	Senior Assistant District Attorney	125
*	6	Assistant District Attorney	123
*	1	Chief Investigator	122
*	1	Network Specialist	121
	1	Video Technology Coordinator	121
*	5	Investigator	119
*	1	Administrative Supervisor	118
*	1	Fraud Court Coordinator	112
*	10	Legal Secretary	112
*	2	Administrative Secretary	109
		<u>Grant Positions - Reimbursable</u>	
	1	Assistant District Attorney - Child Support	123
		<u>Victim / Witness Assistance Program</u>	
	1	Program Director Special Viol Felony	State
	1	Victim Advocate II	112
	3	Victim Advocate	109
	<hr/> 46	TOTAL BUDGETED POSITIONS (* Funded from General Fund)	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$1,766,275	\$1,874,210

FIXED ASSET PURCHASES

None Requested

DISTRICT ATTORNEY - 1039

7101	Salaries	\$	1,208,620
7150	Benefits		563,640
7206	Informant Money		500
7207	Witness Fees		12,000
7210	Postage		9,000
7211	Supplies		25,800
7212	Gas & Oil		12,000
7214	Communications		15,500
7215	Maintenance		10,000
7217	Dues, Fees, Books & Periodicals		10,800
7218	Travel		1,500
7219	Education & Training		1,000
7224	Clothing Allowance		<u>3,850</u>
	Total District Attorney	\$	1,874,210

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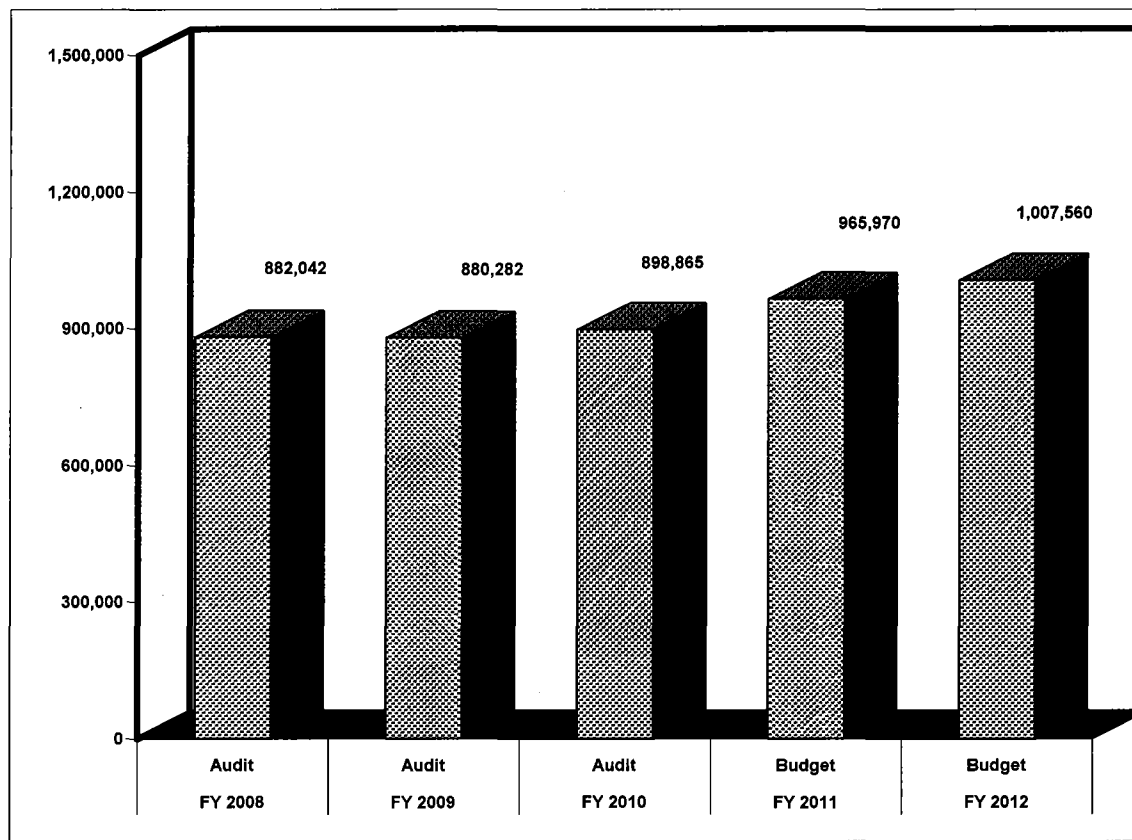
PUBLIC DEFENDER

DEPARTMENTAL FUNCTION:

The Public Defender's Office is responsible for the administration of the Indigent Criminal Defense Program in Dougherty County. The Dougherty Circuit Public Defender Office provides competent and effective legal representation to indigent people who are charged with crimes within Dougherty County. The Office is a part of the Statewide Public Defender System established by the Georgia Indigent Defense Act of 2003 and operates under the auspices of the Georgia Public Defender Standards Council located in Atlanta, Georgia. The Public Defender determines eligibility for indigent defense services by applying federal income eligibility guidelines.

Effective January 1, 2005, the Dougherty Circuit Public Defender Office replaced the Indigent Defense Program that was previously administered by a local tripartite committee. The Office handles 96% of the criminal caseload in Dougherty County and has a staff of twenty employees. The State of Georgia funds six positions and the remaining are funded by the County. The County is responsible for the operational expenses of this department.

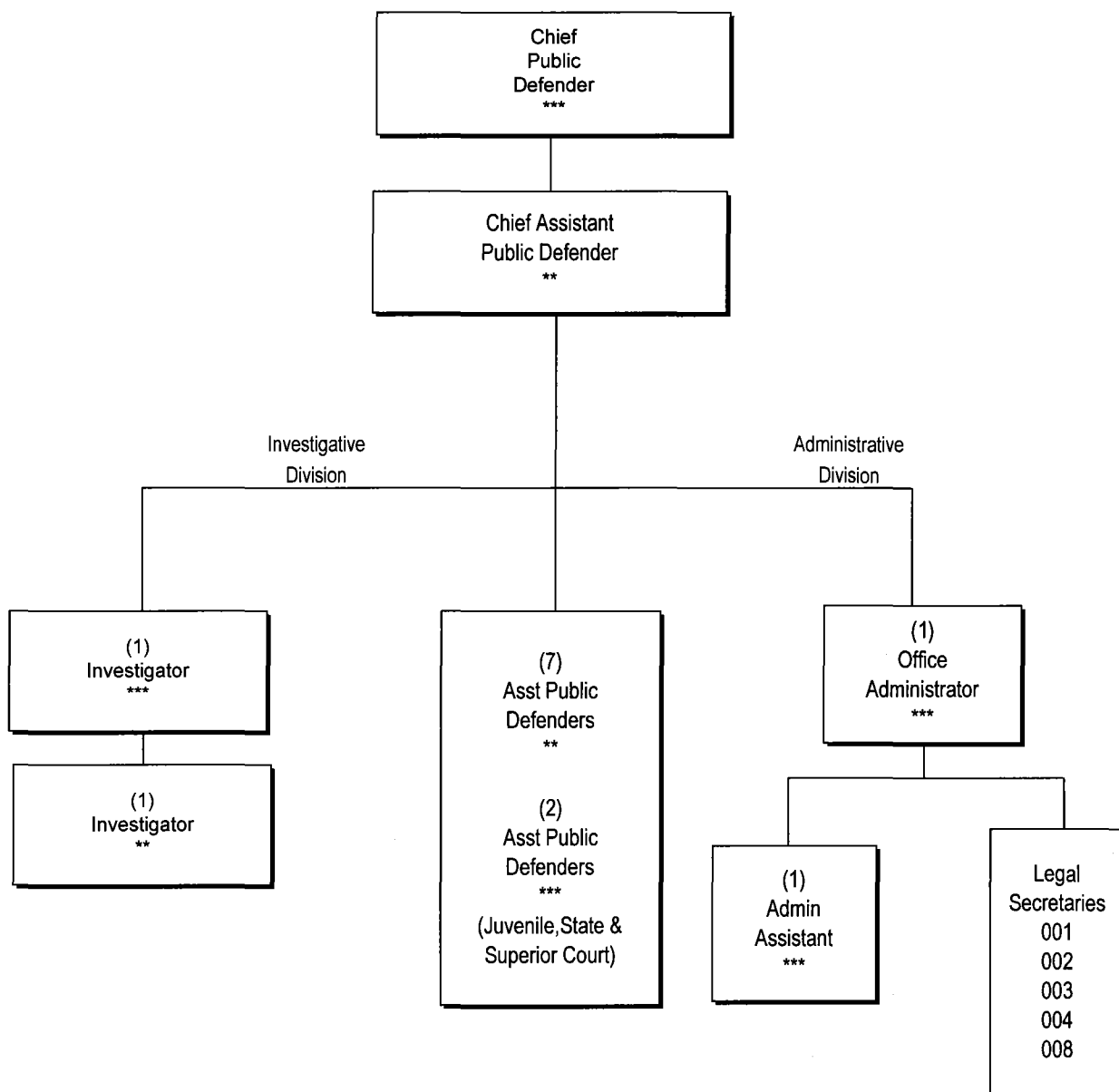
PUBLIC DEFENDER 5 - Year Expenditures



% To Total Budget

FY 2012 2.2%
FY 2011 2.1%
FY 2010 2.2%
FY 2009 2.3%
FY 2008 2.3%

PUBLIC DEFENDER OFFICE
1040



** State Position - County Funded

*** State Position

PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
	<u>State Paid - State Funded</u>	
1	Chief Public Defender	State/Supplement
2	Assistant Public Defender	State/Supplement
1	Investigator	State
1	Office Administrator	State
1	Administrative Assistant	State
	<u>State Paid - County Funded</u>	
1	Chief Assistant Public Defender	State
7	Assistant Public Defender	State
1	Investigator	State
	<u>County Paid - County Funded</u>	
5	Legal Secretary	112
<hr/> 20	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$965,970	\$1,007,560

FIXED ASSET PURCHASES

None Requested

PUBLIC DEFENDER - 1040

7101	Salaries	\$	155,685
7150	Benefits		59,810
7204	Contractual Services		754,740
7205.0432	Superior Court		3,000
7205.0434	State Court		1,000
7207	Witness Fees		1,000
7208	Copier Lease		4,800
7210	Postage		2,000
7211	Supplies		8,000
7212	Gas & Oil		3,000
7214	Communications		1,700
7215	Maintenance		3,500
7217	Dues, Fees, Books & Periodicals		6,500
7218	Travel		2,000
7219	Education & Training		<u>825</u>
Total Public Defender		\$	1,007,560

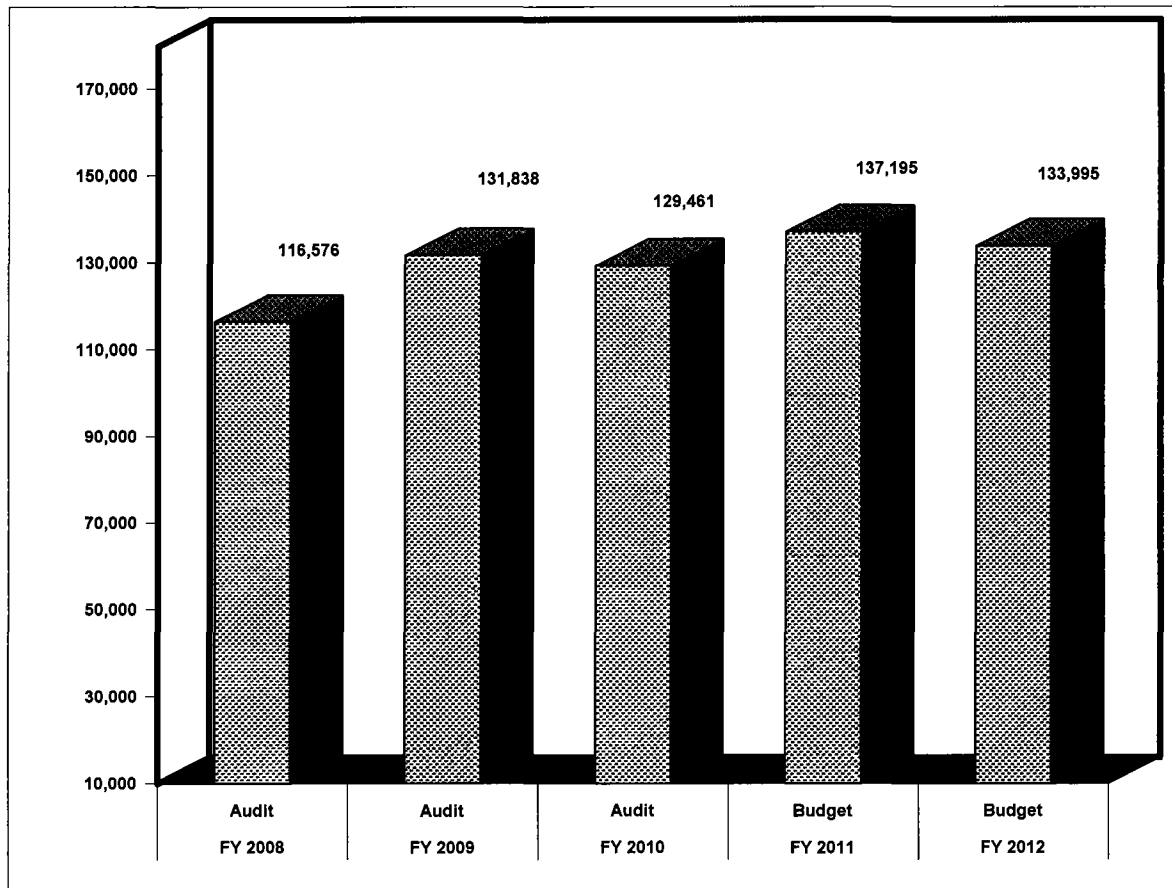
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CORONER

DEPARTMENTAL FUNCTION:

The Dougherty County Coroner's office is responsible for the examination of deceased persons to determine the cause, method and manner of death in cases involving homicide, suicide, accident, suspicious or unusual manner and when unattended by a physician. This office also assists in examining scenes of death to evaluate evidence, conditions and documents, and document these findings through photographs, written description and drawings in determining the cause, method and manner of death. Also, the Coroner is responsible for communicating with various agencies, including police, medical examiner, state crime laboratory, in collection of evidence and transmittal of deceased persons to places for proper post mortem examination. This office is also responsible for keeping proper records, through research and/or on scene investigations, filing such records, future court testimony, completing certain documents coordinating and holding inquests when necessary.

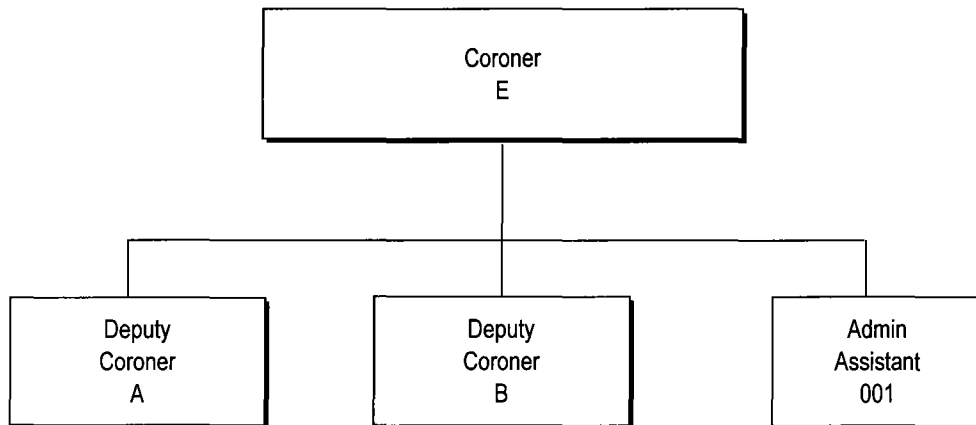
CORONER 5 - Year Expenditures



% To Total Budget

FY 2012 0.3%
FY 2011 0.3%
FY 2010 0.3%
FY 2009 0.3%
FY 2008 0.2%

**CORONER
1041**



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Coroner	E
2	Deputy Coroners	A
1	Administrative Assistant	112
<hr/> 4	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$137,195	\$133,995

FIXED ASSET PURCHASES

None Requested

CAPITAL IMPROVEMENT PROGRAM:

Vehicle, rpl (1)	\$21,000
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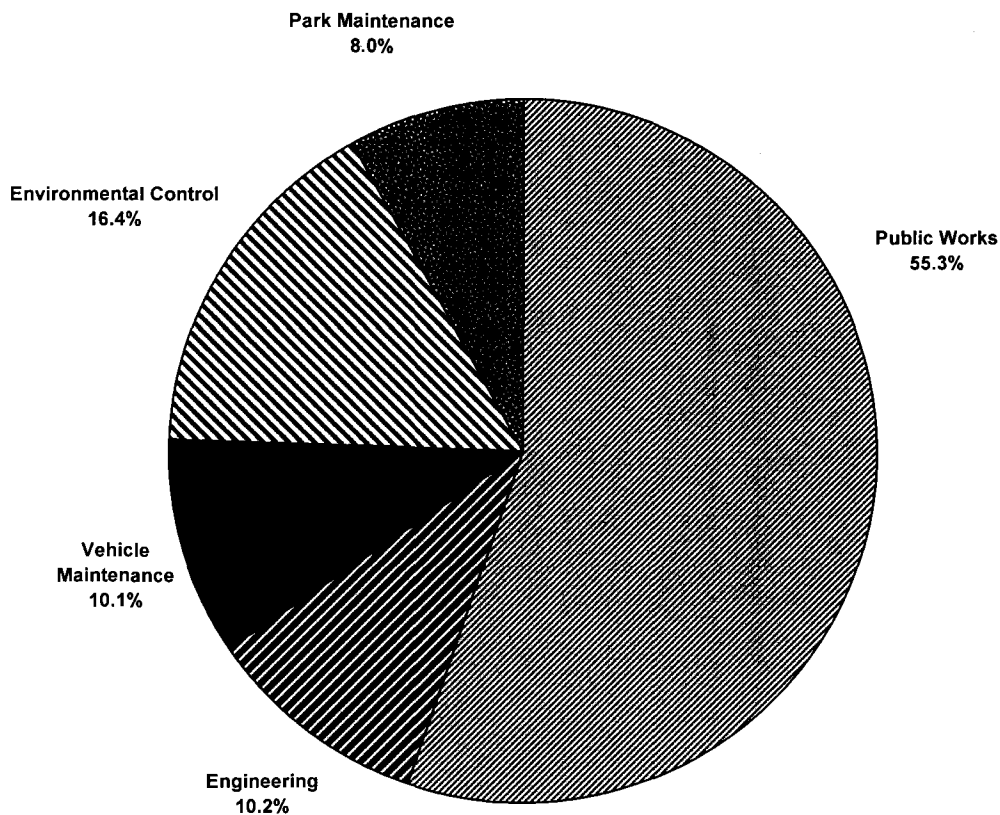
CORONER - 1041

7101	Salaries	\$	25,160
7150	Benefits		13,235
7204.06	Jury Fees - Inquest		400
7205.07	Compensation - Coroner		63,000
7205.0901	Medical Fees		1,000
7205.10	Transport Services		18,000
7210	Postage		200
7211	Supplies		2,500
7212	Gas & Oil		3,800
7214	Communications		2,300
7215	Maintenance		1,300
7217	Dues, Fees, Books & Periodicals		350
7218	Travel		1,500
7219	Education & Training		600
7224.01	Uniform Allowance		300
7244	Bond		<u>350</u>
Total Coroner		\$	133,995

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PUBLIC WORKS

Public Works.....	\$ 1,622,665
Engineering.....	299,650
Vehicle Maintenance.....	297,280
Environmental Control.....	481,800
Park Maintenance.....	<u>234,720</u>
	\$ 2,936,115



% To Total Budget 6.4%

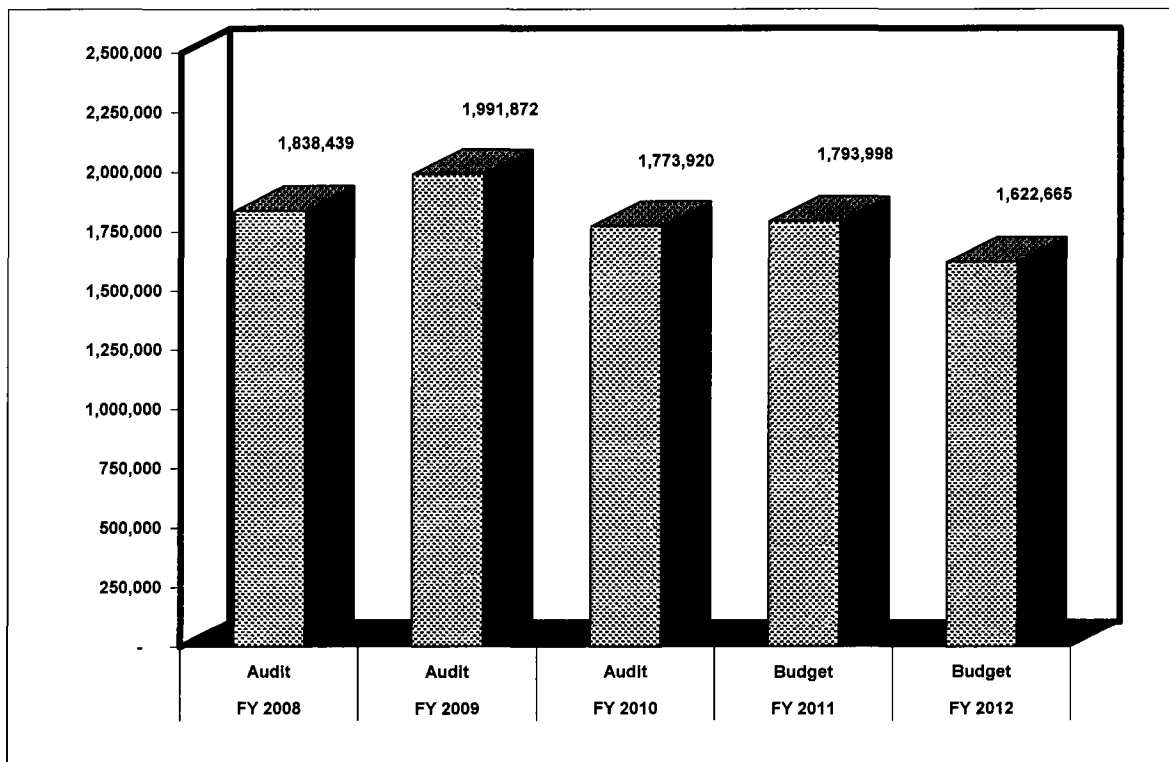
PUBLIC WORKS

DEPARTMENTAL FUNCTION:

The Dougherty County Public Works Department, under the Supervision of the Director and Assistant Director, consists of Public Works and four sub-departments: Engineering, Vehicle Maintenance, Environmental Control, and Park Maintenance. Directly under the supervision of the Director is the Administrative staff, which is responsible for all correspondence, various types of reports, estimates, work requests, budget preparation, etc. for Public Works and the four sub-departments.

The Public Works Department, under the supervision of the Director and Assistant Director consists of a Construction/Drainage crew, Road Maintenance crew, Construction/Maintenance crew, Right-Of-Way Clearing crew, Pipe Laying crew and a technician for Building/Grounds and Pump Stations. These crews are responsible for maintenance and repair of county roads, alleys, drainage ditches, canals, holding ponds, driveways, rights of ways, and recreation parks. The crews are also responsible for the construction and/or installation of driveway culverts, catch basins, drainage pipe, and manholes. Maintaining the holding pond pump stations and demolition for preparation of construction sites are also the responsibility of Public Works.

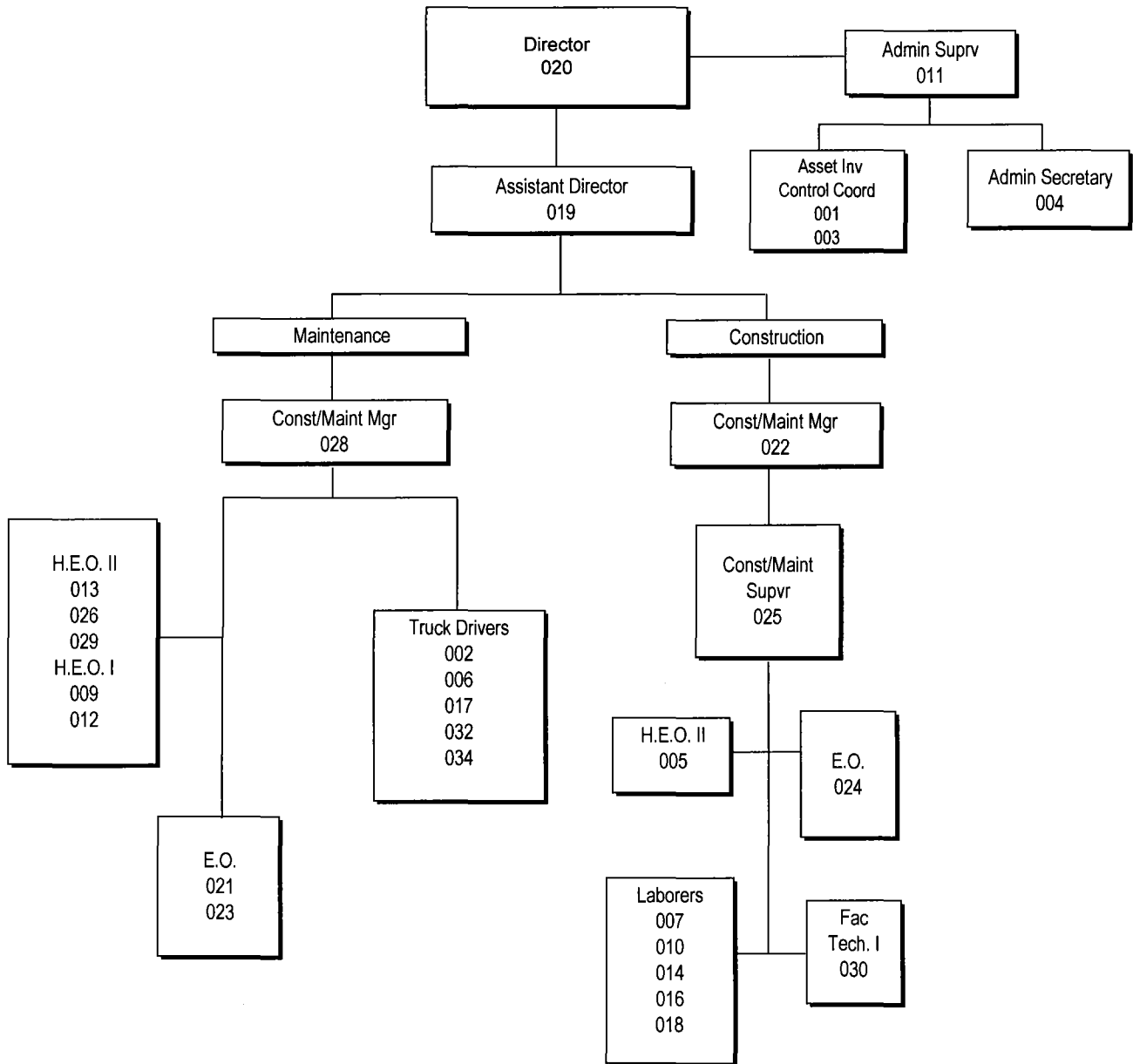
PUBLIC WORKS 5 - Year Expenditures



% To Total Budget

FY 2012 3.5%
FY 2011 3.9%
FY 2010 4.0%
FY 2009 4.3%
FY 2008 4.2%

**PUBLIC WORKS
1051**



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Public Works Director	130
1	Assistant Public Works Director	127
2	Construction / Maintenance Manager	118
1	Administrative Supervisor	118
1	Construction / Maintenance Supervisor	116
2	Asset Inventory Control Coordinator	114
4	Heavy Equipment Operator II	114
2	Heavy Equipment Operator I	111
1	Facilities Tech I	110
1	Administrative Secretary	109
3	Equipment Operators	109
5	Trucks Drivers	109
5	Laborers	103
<hr/> 29	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$1,793,998	\$1,622,665

FIXED ASSET PURCHASES

None Requested

CAPITAL IMPROVEMENT PROGRAM:

Pickup Truck, rpl	ST 6
Flat Bed Truck, rpl	ST 4
Dump Truck, rpl	ST 4
Excavator, rpl	ST 6
60" Riding Mowers, rpl (2)	ST 6
15' BAT Wing Mower, rpl	ST 6
Construction Broom, rpl	ST 6
ULV Machine, rpl (1)	\$ 9,000
Shop Lift, rpl	30,000
Tractor - Farm Type, rpl	50,000
Hydro Seeder, rpl	40,000
	<hr/> \$ 129,000

PUBLIC WORKS - 1051

7101	Salaries	\$	861,290
7150	Benefits		445,805
7208	Copier Lease		4,000
7211	Supplies		10,000
7212	Gas & Oil		123,000
7213.01	Utilities - P.W. Building		17,500
7213.03	Utilities - Traffic Signals		15,000
7214	Communications		5,300
7215.01	Maintenance - Equipment		55,000
7215.02	Maintenance - Vehicles		42,000
7215.03	Maintenance - Radios		500
7217	Dues, Fees, Books & Periodicals		270
7224	Uniforms		10,000
7226	Road Maintenance		<u>33,000</u>
Total Public Works		\$	1,622,665

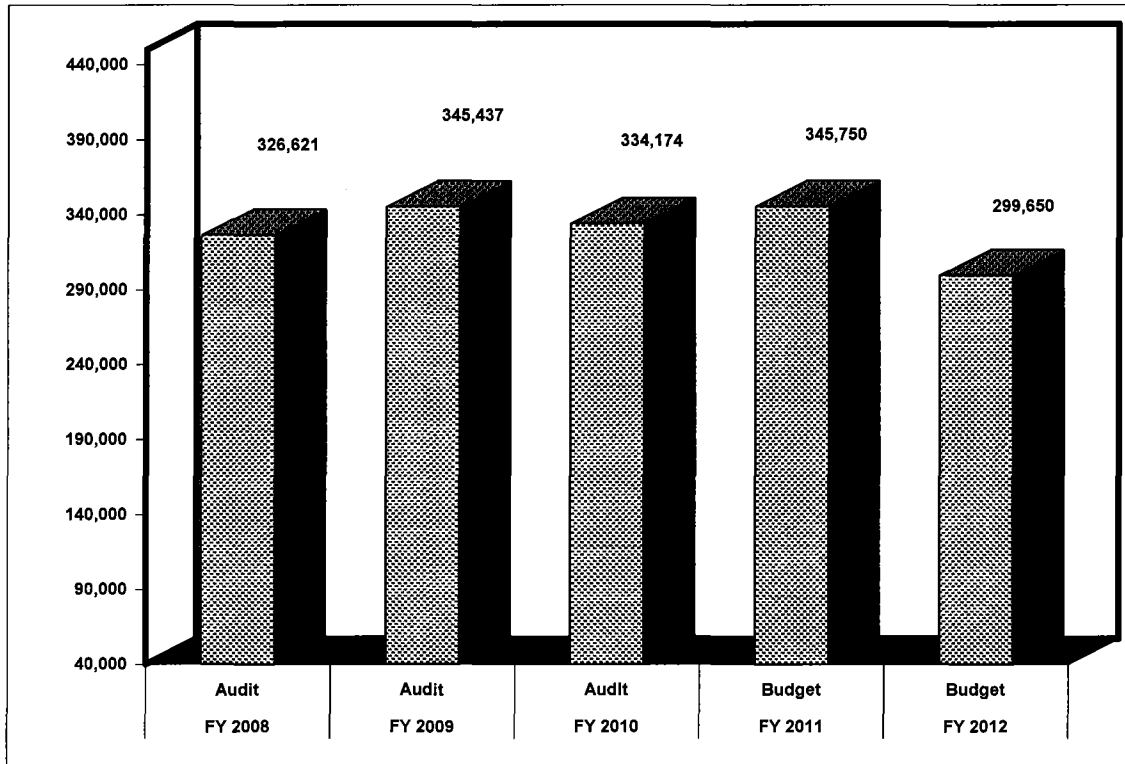
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ENGINEERING

DEPARTMENTAL FUNCTION:

Under the direction of the Public Works Director and the Assistant Director, the Engineering Department is responsible for a variety of engineering and administrative assignments of a complex nature. The Department is responsible for the preparation of technical specifications for public improvements; the inspection of work on public construction projects; surveying of construction projects; design of roads, storm drainage facilities, parking areas and other related public projects; and the construction stakeout necessary to construct these projects; prepare technical and contract specifications for public improvements; prepare, maintain and revise a variety of maps, records and other engineering documents; surveying and deed research necessary to prepare plats and deeds for property acquisition; administer and interpret County subdivision regulations and assist in the review of preliminary and final plans submitted by developers. This subdivision of Public Works is also responsible for Dougherty County's Stormwater Management Program, which includes soil erosion and sedimentation control.

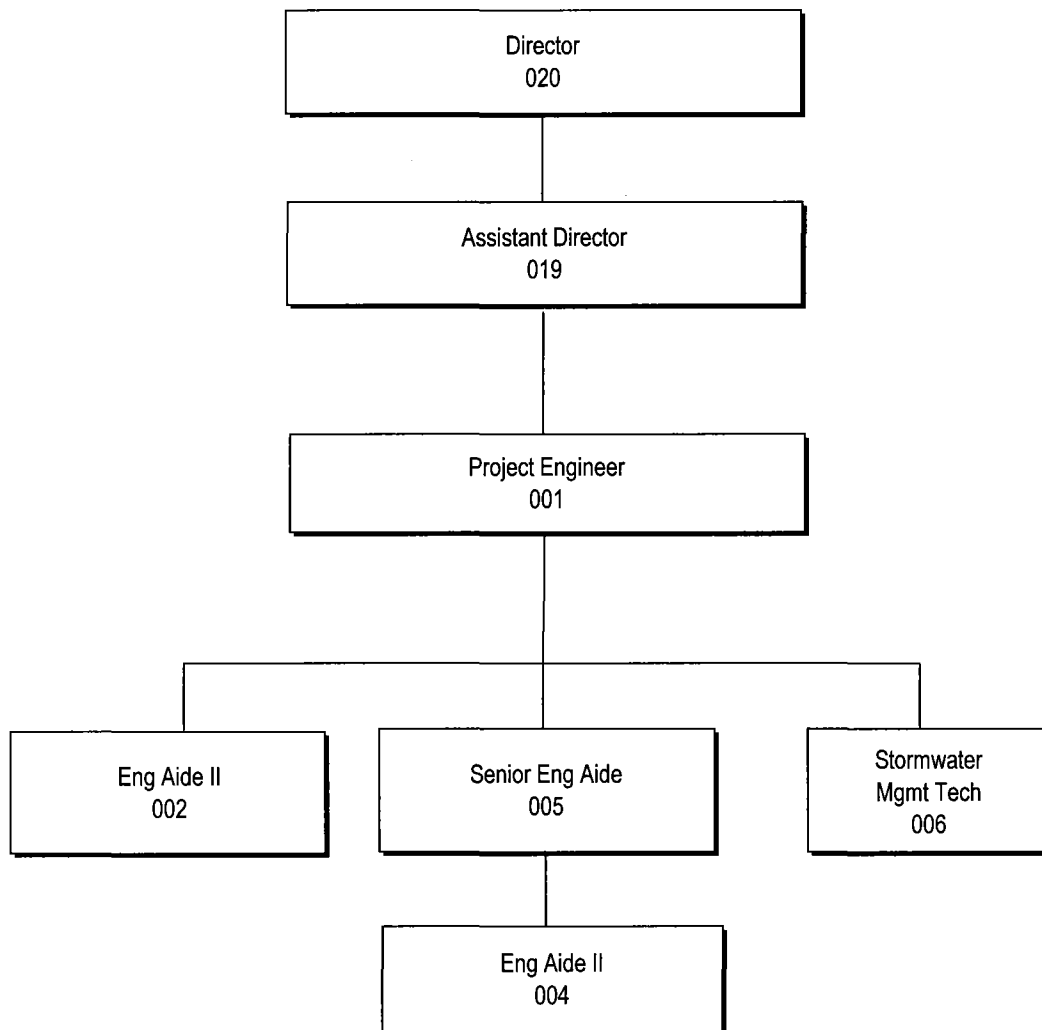
ENGINEERING 5 - Year Expenditures



% To Total Budget

FY 2012 0.7%
 FY 2011 0.7%
 FY 2010 0.8%
 FY 2009 0.7%
 FY 2008 0.7%

ENGINEERING
1052



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Project Engineer	123
1	Stormwater Management Technician	118
1	Senior Engineering Aide	117
2	Engineering Aide II	114
<hr/> 5	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$345,750	\$299,650

FIXED ASSET PURCHASES

None Requested

ENGINEERING - 1052

7101	Salaries	\$	205,000
7150	Benefits		81,450
7211	Supplies		2,000
7212	Gas & Oil		5,000
7214	Communications		1,100
7215.01	Maintenance - Equipment		300
7215.02	Maintenance - Vehicles		1,500
7215.11	Maintenance - Computer Equipment		2,500
7224	Uniforms		<u>800</u>
Total Engineering		\$	299,650

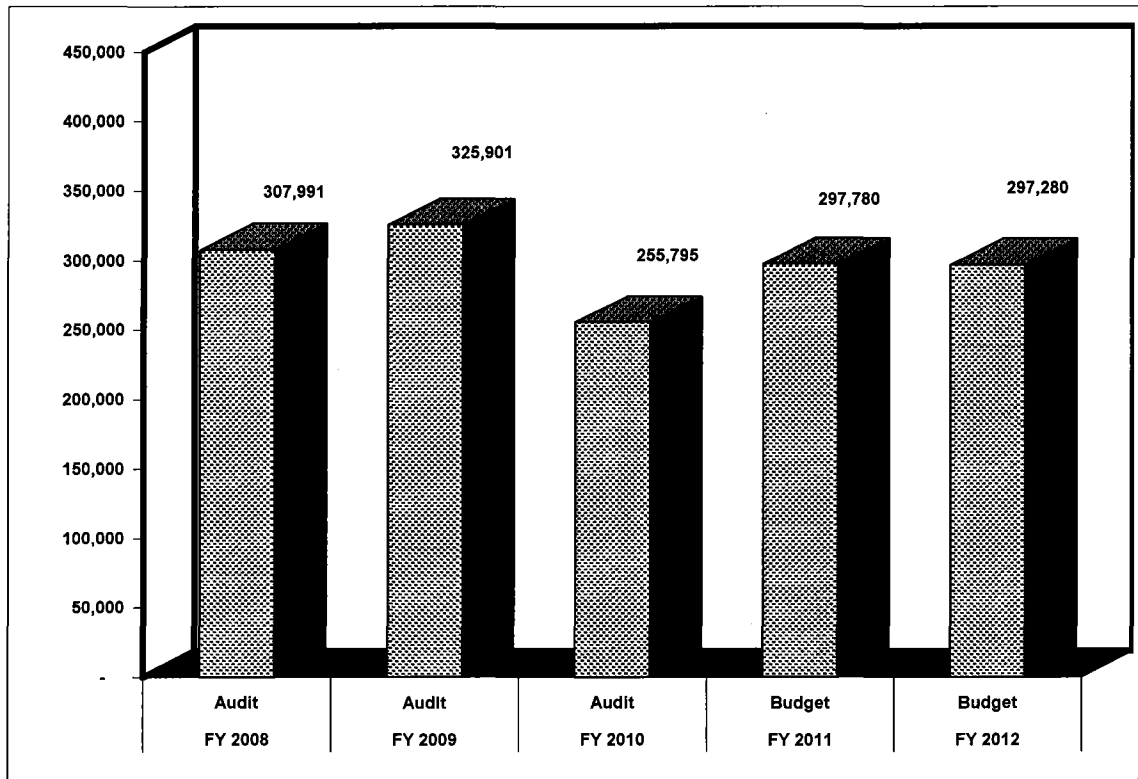
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VEHICLE MAINTENANCE

DEPARTMENTAL FUNCTION:

Under the direction of the Public Works Director and the Assistant Director, the Vehicle Maintenance Division is responsible for maintenance and repair of vehicles for each department within the County government. This department is also responsible for the maintenance and repair of equipment and heavy construction equipment for the four departments within Public Works as well as the total maintenance inventory of approximately 468 items of equipment and vehicles.

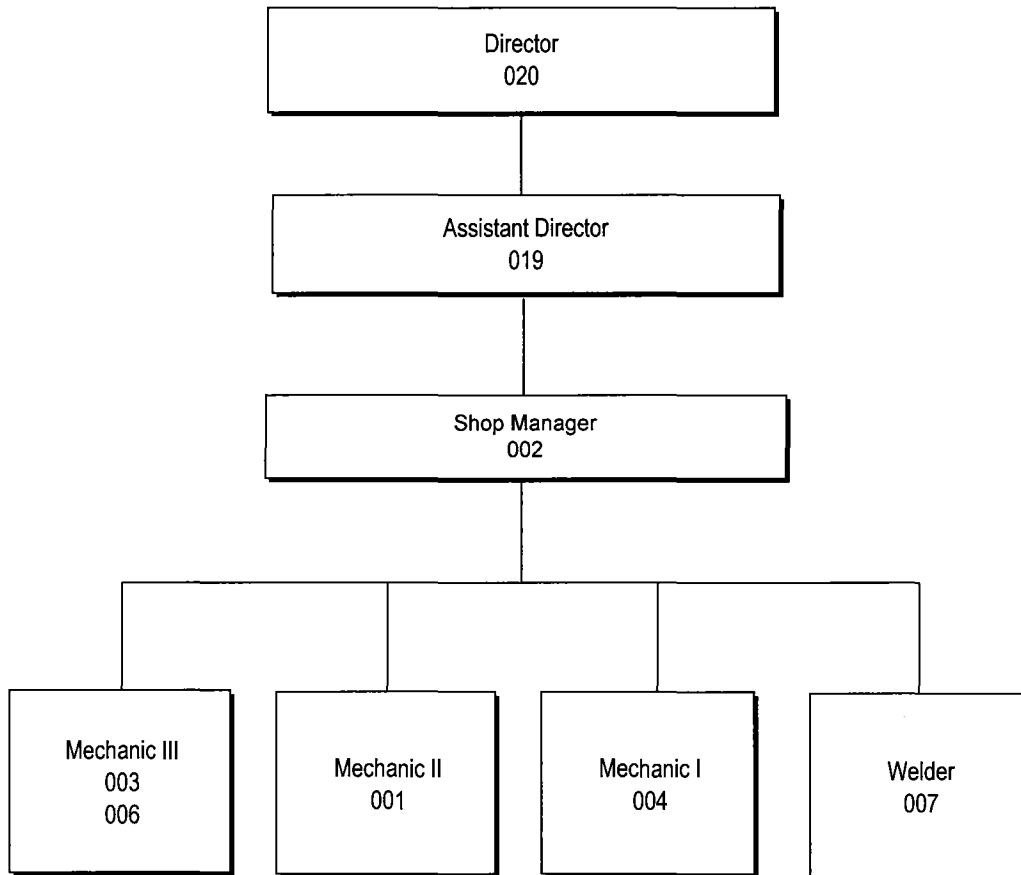
VEHICLE MAINTENANCE 5 - Year Expenditures



% To Total Budget

FY 2012 0.7%
FY 2011 0.6%
FY 2010 0.7%
FY 2009 0.8%
FY 2008 0.7%

**VEHICLE MAINTENANCE
1053**



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Shop Manager	121
2	Mechanic III	113
1	Welder	113
1	Mechanic II	111
1	Mechanic I	109
<hr/> 6	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$297,780	\$297,280

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	
Priority as needed.	\$2,700

VEHICLE MAINTENANCE - 1053

7101	Salaries	\$	181,970
7150	Benefits		91,410
7211	Supplies		1,000
7212	Gas & Oil		3,500
7213	Utilities		8,000
7214	Communications		600
7215.01	Maintenance - Equipment		1,000
7215.02	Maintenance - Vehicles		2,800
7215.11	Maintenance - Building		1,000
7224	Uniforms		1,500
7228	Tool Allowance		1,800
7353	Tools & Equipment		<u>2,700</u>
Total Vehicle Maintenance		\$	297,280

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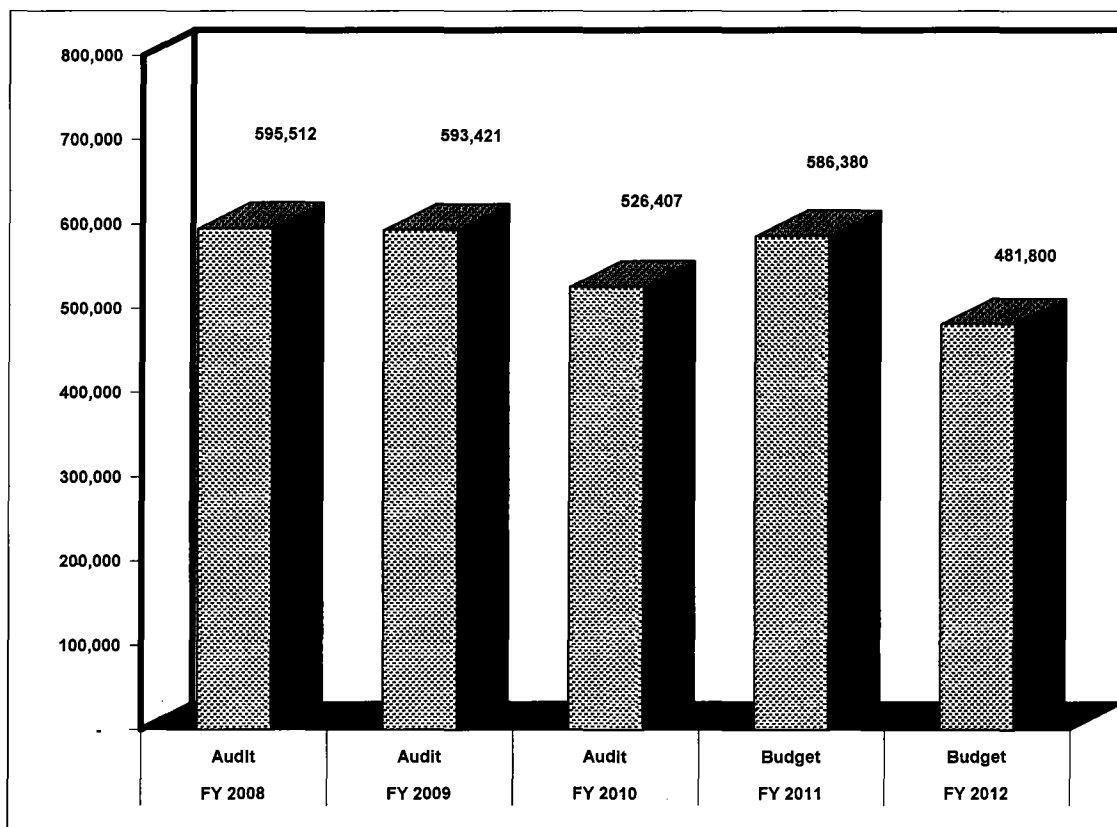
ENVIRONMENTAL CONTROL

DEPARTMENTAL FUNCTION:

Under the direction of the Public Works Director and the Assistant Director, the Environmental Control Division is responsible for the Mosquito Control program for the City of Albany and Dougherty County. The program includes adulticiding for mosquitoes and larvaciding standing water in catch basins, canals and other accessible standing water throughout the county.

Environmental Control maintains the right of ways on all county roads and canals. This includes mowing and applying herbicides. This department is also responsible for maintaining county owned lots and other departmental requests as needed.

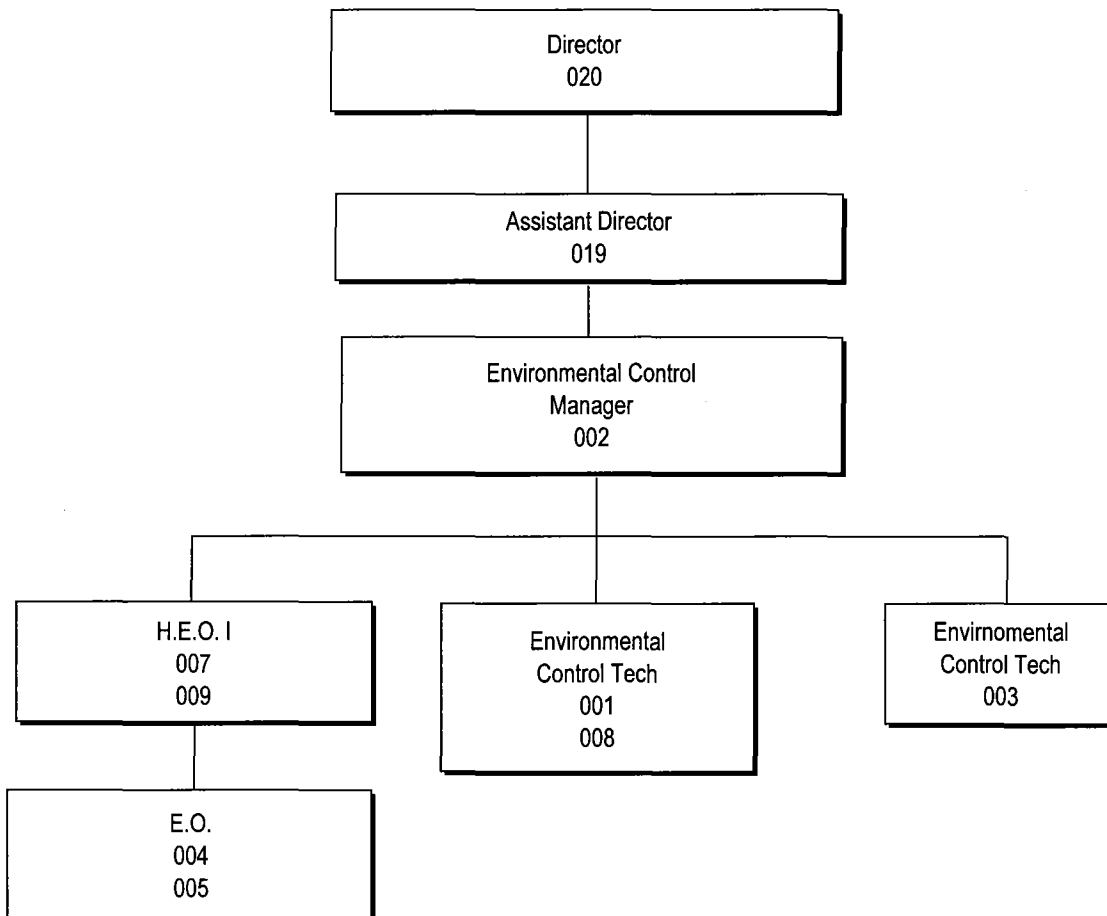
ENVIRONMENTAL CONTROL 5 - Year Expenditures



% To Total Budget

FY 2012 1.0%
FY 2011 1.3%
FY 2010 1.2%
FY 2009 1.3%
FY 2008 1.4%

ENVIRONMENTAL CONTROL 1055



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Environmental Control Manager	121
3	Environmental Control Technician	114
2	Heavy Equipment Operator I	111
2	Equipment Operator	109
<hr/> 8	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$586,380	\$481,800

FIXED ASSET PURCHASES

None Requested

ENVIRONMENTAL CONTROL - 1055

7101	Salaries	\$	258,390
7150	Benefits		103,910
7211	Supplies		60,500
7212	Gas & Oil		28,000
7214	Communications		500
7215.01	Maintenance - Equipment		12,000
7215.02	Maintenance - Vehicles		5,000
7215.10	Maintenance - Mowers		11,000
7224	Uniforms		<u>2,500</u>
Total Environmental Control		\$	481,800

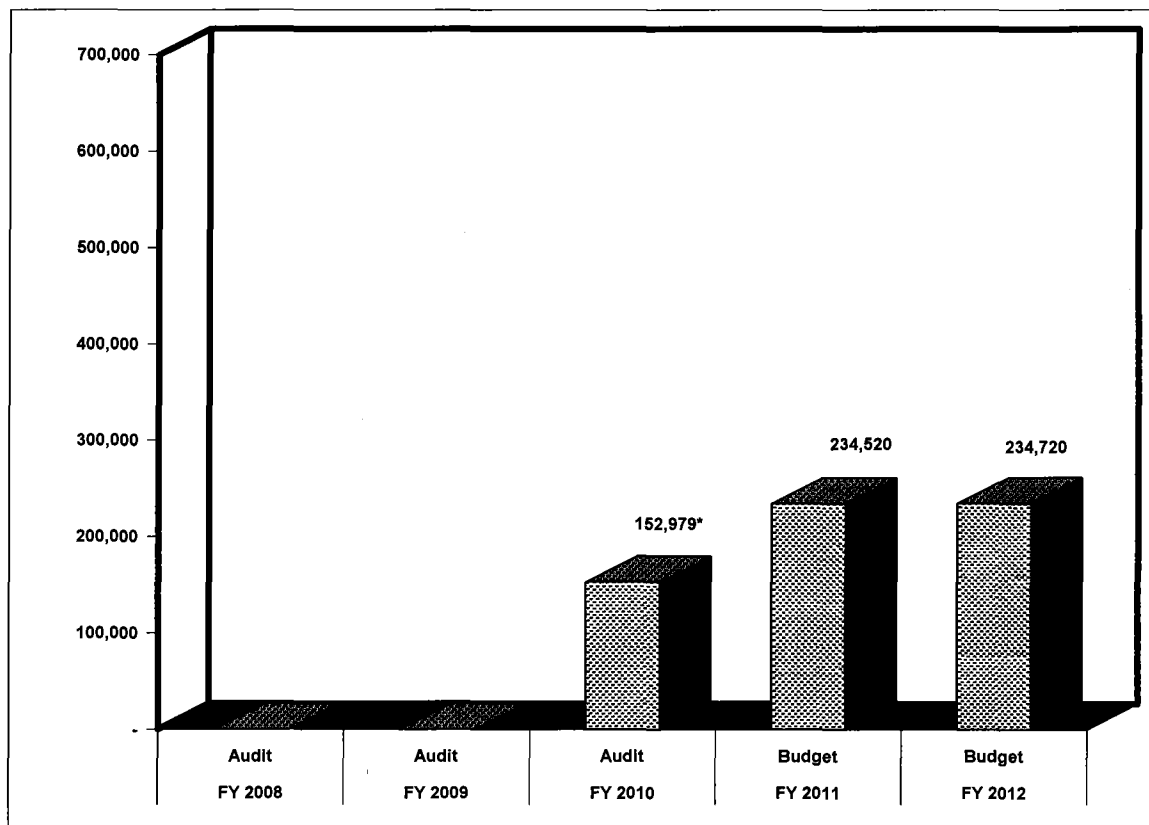
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PARK MAINTENANCE

DEPARTMENTAL FUNCTION:

Under the direction of the Public Works Director and the Assistant Director, the Park Maintenance Department is responsible for a variety of duties and assignments for the maintenance and upkeep of the County park facilities and landscape, along with other county properties and green spaces. Duties consists of mowing, edging, garbage collection, playground repairs, landscape upgrades, repairs and general ground maintenance of 4 County Parks, a Nature Trail, County-owned properties and designated green spaces. Other assignments are performed as requested by the County Administrator.

PARK MAINTENANCE 5 - Year Expenditures

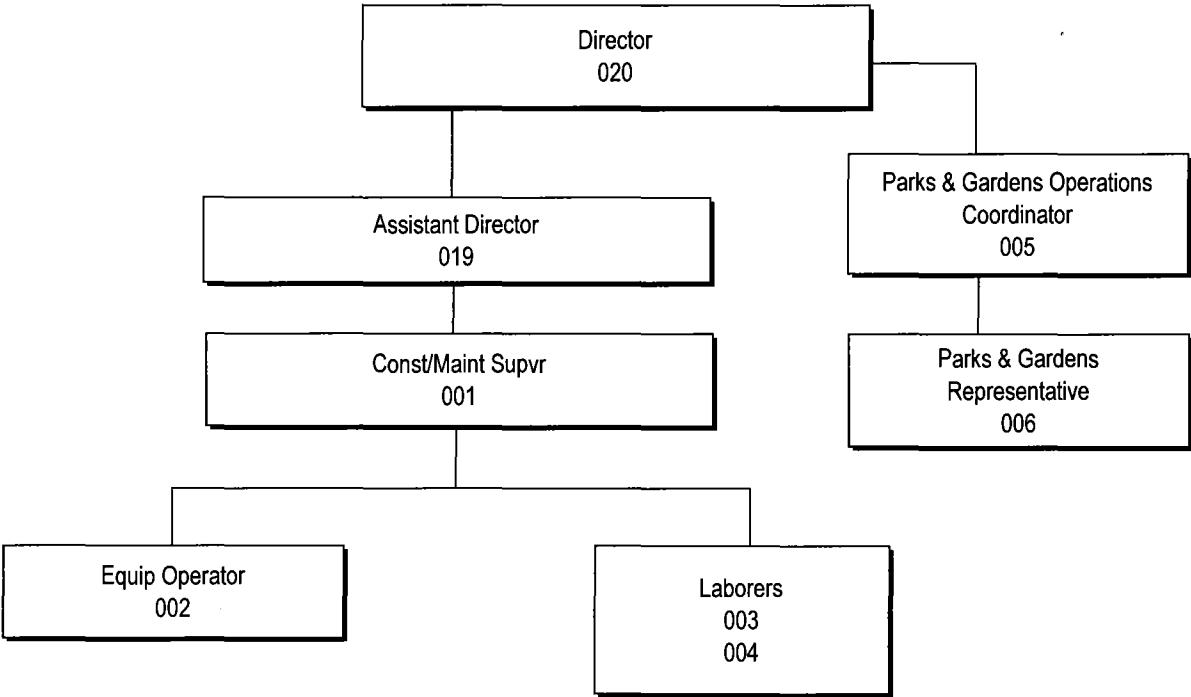


*The Park Maintenance Department is a new division of Public Works.

% To Total Budget

FY 2012 0.5%
 FY 2011 TR%
 FY 2010 TR%
 FY 2009 0.0%
 FY 2008 0.0%

PARK MAINTENANCE
1056



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Construction / Maintenance Supervisor	116
1	Parks & Gardens Operations Coordinator	116
1	Equipment Operator	109
2	Laborer	103
1	Parks & Gardens Representative, P/T	103
<hr/> 6	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$234,520	\$234,720

FIXED ASSET PURCHASES

None Requested

PARK MAINTENANCE - 1056

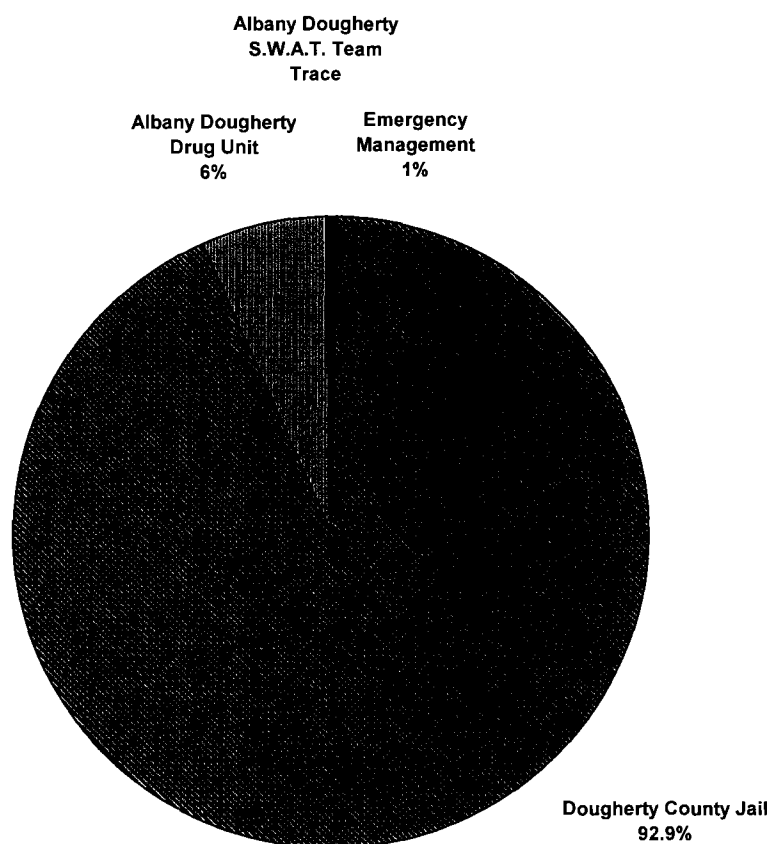
7101	Salaries	\$	137,570
7150	Benefits		73,650
7211	Supplies		3,500
7212	Gas & Oil		5,000
7213	Utilities		2,000
7214	Communications		500
7215.01	Maintenance - Equipment		2,000
7215.02	Maintenance - Vehicles		1,000
7224	Uniforms		1,500
7226	Park Maintenance Materials		<u>8,000</u>
Total Park Maintenance		\$	234,720

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PUBLIC SAFETY

Albany Dougherty S.W.A.T. Team.....	\$ 27,738
Albany Dougherty Drug Unit.....	932,830
Dougherty County Jail.....	13,242,115
Emergency Management.....	<u>44,880</u>

\$ 14,247,563



% To Total Budget 31.03%

ALBANY/DOUGHERTY S.W.A.T. TEAM

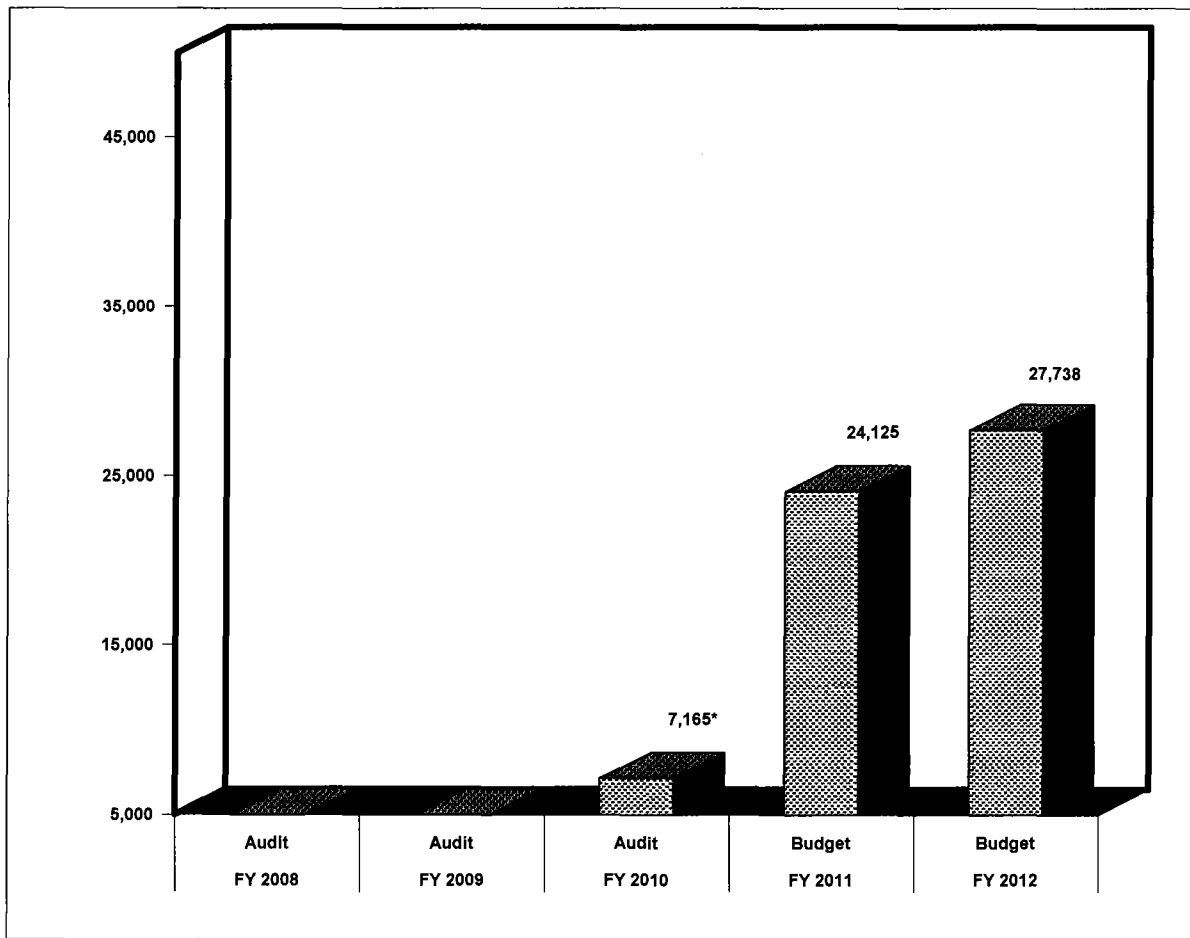
DEPARTMENTAL FUNCTION:

The Albany/Dougherty S.W.A.T. (Special Weapons and Tactics) Team is an elite tactical unit formed to provide the community with a reservoir of highly-skilled law enforcement personnel who are capable of identifying and implementing a high level response to special threats with minimal risk to personnel and citizens.

The role of these specially trained law enforcement officers, whose duties include riotous activity, civil disobedience, barricaded subjects, rescues of hostages or endangered persons, counter-terrorism operations, execution of narcotics warrants and search warrants, arrest of dangerous felons or heavily-armed criminals, is the protection of lives and property. The Albany/Dougherty S.W.A.T. Team is a team of highly trained law enforcement officers that are trained and skilled in marksmanship, tactical response and containment, deployment of chemical munitions, which will respond to any incident where special weapons and tactics are needed within the member jurisdictions.

The Albany/Dougherty S.W.A.T. Team is under the direct supervision of a Unit Commander with the governing authority derived through the Albany/Dougherty Metro S.W.A.T. Board. The Unit consists of twenty-four members drawn from the seven participating agencies; which are the Albany Police Department, Dougherty County Police Department, Dougherty County Sheriff's Department, Dougherty County EMS, Dougherty County District Attorney's Office, Dougherty County School System, and Albany State University.

ALBANY DOUGHERTY S.W.A.T. TEAM 5 - Year Expenditures



* Prior years the S.W.A.T. budget was a sub-unit of the Sheriff's Office and County Police.

% To Total Budget

FY 2012 TR%
 FY 2011 TR%
 FY 2010 TR%
 FY 2009 0.0%
 FY 2008 0.0%

ALBANY-DOUGHERTY SWAT TEAM - 1058

7211.01	Supplies - General	\$	3,500
7211.03	Printing & Binding		35
7211.14	Small Equipment		12,740
7212	Gas & Oil		963
7214	Communications		210
7215.01	Maintenance - Equipment		350
7215.02	Maintenance - Vehicles		700
7217	Dues, Fees, Books & Periodicals		140
7218	Travel		1,750
7219	Education & Training		5,600
7224	Uniforms		<u>1,750</u>

Total Albany-Dougherty SWAT Team \$ 27,738

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$24,125	\$27,738

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ALBANY/DOUGHERTY DRUG UNIT

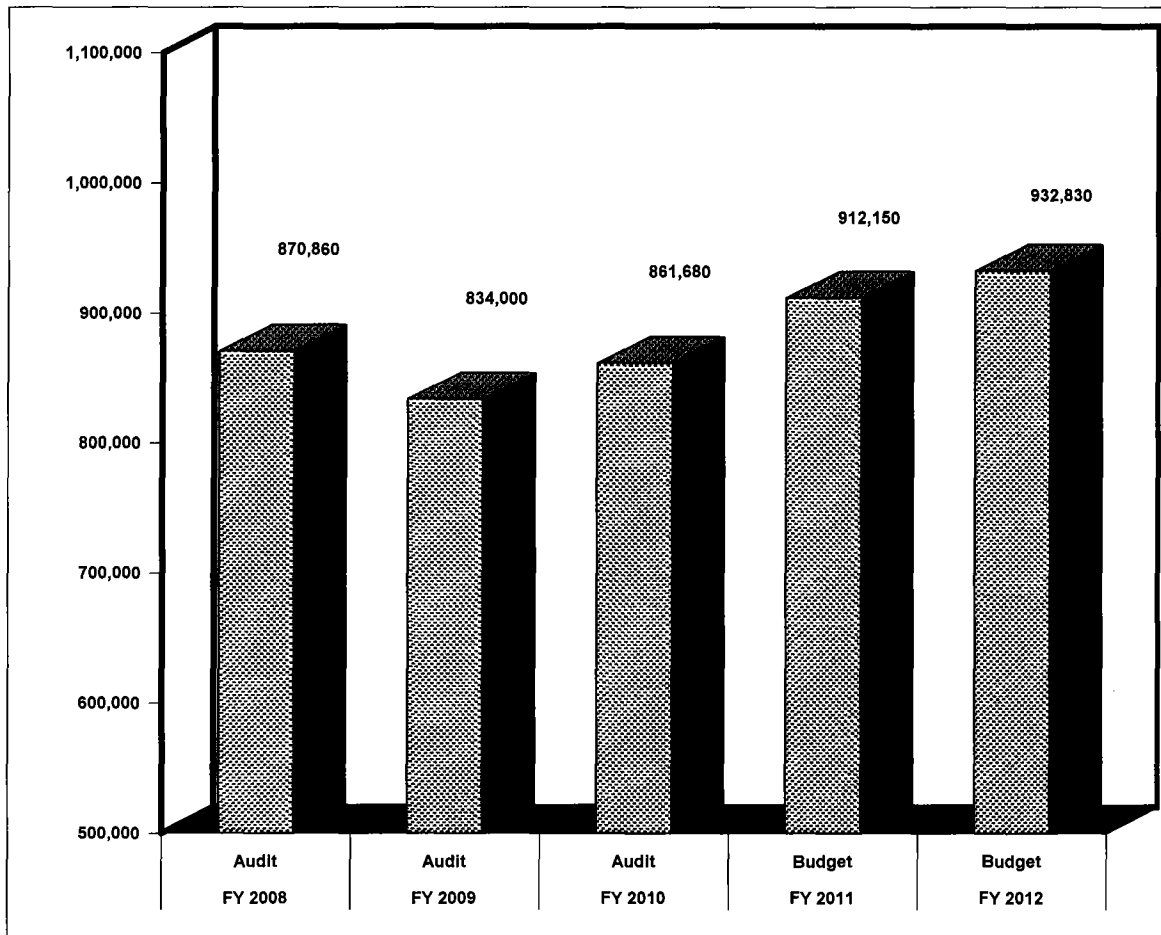
DEPARTMENTAL FUNCTION:

The Albany/Dougherty Drug Unit was formed, in a joint effort, by the City and County to combat the drug problem within the community. The Drug Unit is overseen by a five person Advisory Board drawn from the following agencies; the Albany Police Department, Dougherty County Police Department, Dougherty County Sheriff's Office, Dougherty County District Attorney's Office, and the Albany City Attorney's Office.

The Advisory Board sets policies for the Unit's activities, which are administered through the Unit Commander who is appointed by the Board. The primary functions of this Unit is the reduction of illegal narcotics being brought into the community, reduction of the number of drug dealers and the demand for their products, as well as drug related crimes through the collection of intelligence, surveillance, seizures, arrests and interactions with other related agencies.

The Albany/Dougherty Drug Unit is jointly funded by the City of Albany and Dougherty County.

ALBANY DOUGHERTY DRUG UNIT 5 - Year Expenditures



% To Total Budget

FY 2012 2.0%
FY 2011 1.9%
FY 2010 1.9%
FY 2009 1.9%
FY 2008 1.8%

ALBANY-DOUGHERTY DRUG UNIT - 1059

7101	Salaries	\$	505,850
7150	Benefits		239,230
7205.01	Medical Expenses - Prisoners		500
7205.02	Vet Services & Supplies		1,700
7206	Informant Fees		15,000
7210	Postage		300
7211	Supplies		18,500
7212	Gas & Oil		50,000
7213	Utilities		10,000
7214	Communications		27,000
7215	Maintenance		35,500
7217	Dues, Fees, Books & Periodicals		600
7218	Travel		1,000
7219	Education & Training		500
7224	Uniforms		7,150
7243	Insurance		<u>20,000</u>
Total Albany-Dougherty Drug Unit		\$	932,830

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$912,150	\$932,830

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DOUGHERTY COUNTY JAIL FACILITY

DEPARTMENTAL FUNCTION:

The Dougherty County Jail is a 1,230 bed state of the art pre-trial detention facility that is under the supervision and operation of the Dougherty County Sheriff. In addition to pre-trial inmates, the jail facility also houses Federal, State, Local and a small number of inmates for other area law enforcement agencies.

The objective of the Jail facility is to treat all inmates fairly and humanely, and to provide all inmates, staff, and visitors with an environment that is clean and healthy, while maintaining safety and security utilizing current and nationally accepted detention management techniques.

The Jail facility is unique in that it has two on-site courtrooms that host a variety of court proceedings seven days each week. The Jail facility also houses other judicial support functions such as a Magistrate Judge, an Assistant District Attorney, and Public Defender.

The facility houses the Dougherty County Sheriff's Office Training Division which is responsible for a variety of State approved training classes for local, area, and State law enforcement agencies.

The Jail facility utilizes inmate labor under the supervision of contracted food service specialists to prepare approximately 2,800 meals daily which meet Federal and State nutrition requirements. Inmates are also utilized in other areas of the Jail such as the commissary, laundry room, warehouse, grounds maintenance, custodial duties, and a variety of off-site work details.

The Jail facility operates under two major divisions with each containing support divisions. These divisions are:

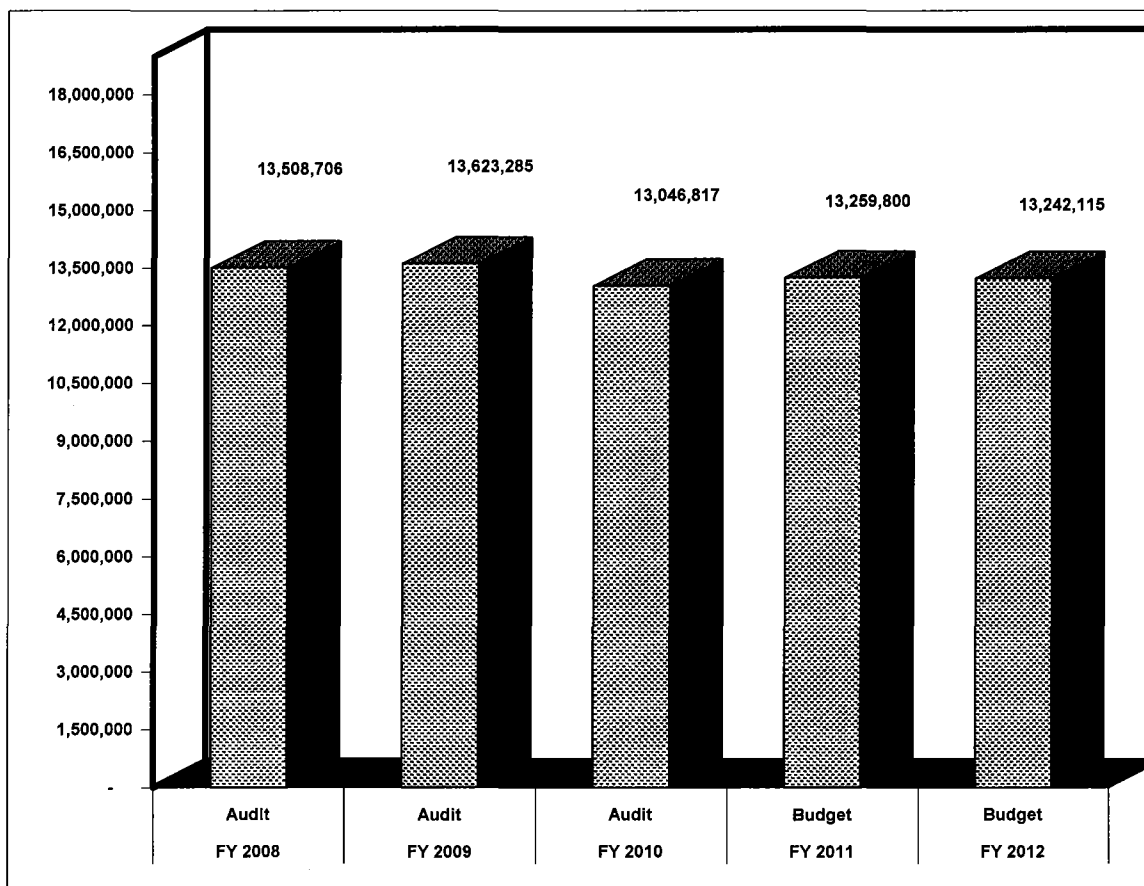
Security Division (with support divisions)

1. Inmate Housing
2. Intake/Classification

Administrative Division (with support divisions)

1. Operations Support
2. Maintenance
3. Administrative Support
4. Warehouse/Laundry
5. Inmate Commissary
6. Contracted Services

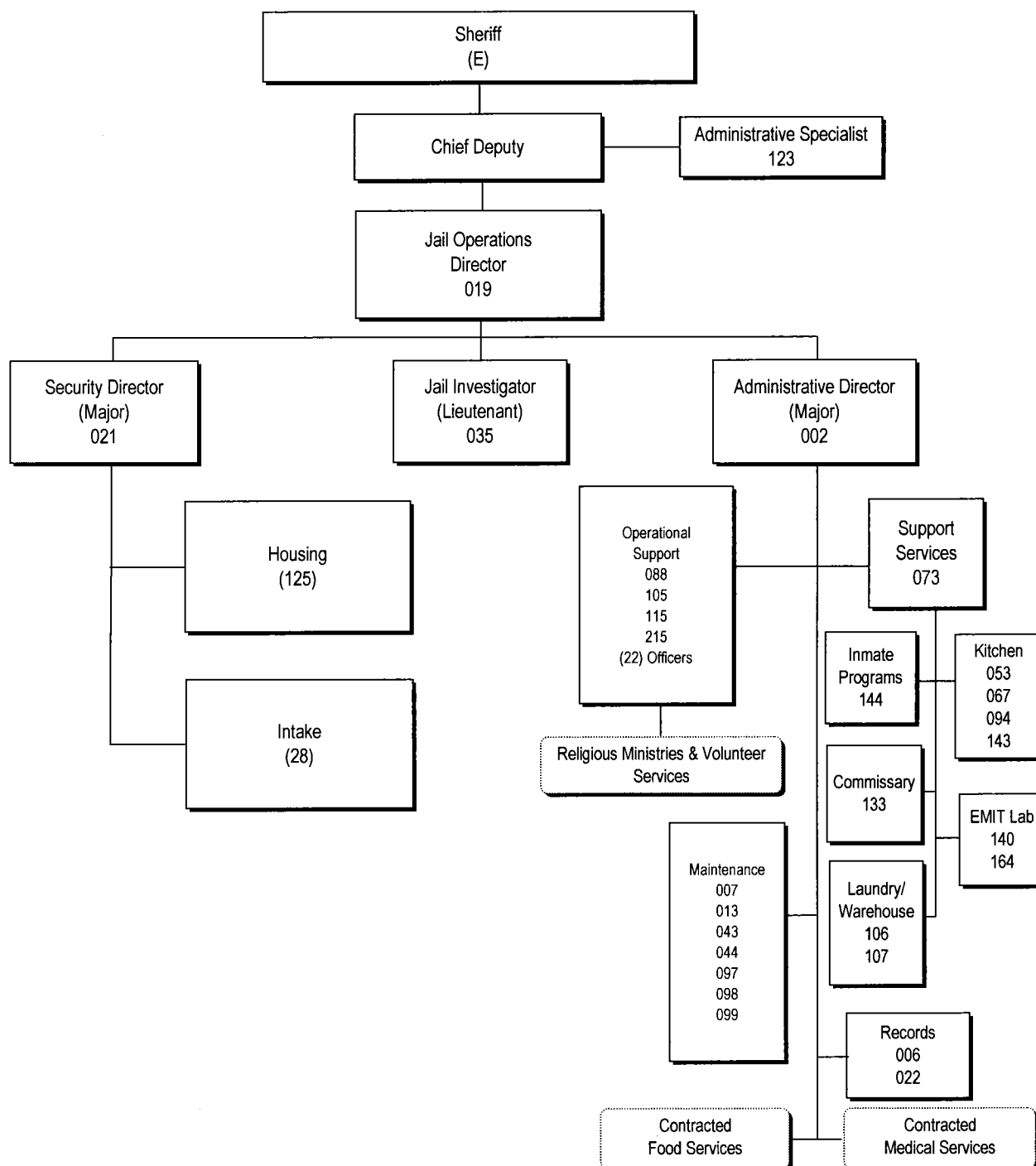
DOUGHERTY COUNTY JAIL FACILITY 5 - Year Expenditures



% To Total Budget

FY 2012 28.8%
FY 2011 28.6%
FY 2010 27.7%
FY 2009 28.5%
FY 2008 29.2%

Dougherty County Jail Facility 1062



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Jail Operations Director	130
2	Major	126
6	Captain	122
6	Lieutenant	119
7	Sergeant	117
1	Building Maintenance Superintendent	116
1	Administrative Specialist	115
13	Corporal	115
156	Detention Officer / Deputy	113
3	Facilities Tech II	113
2	Administrative Assistant	112
1	Warehouse Supervisor	110
1	Grounds Maintenance Technician	105
1	Warehouse Worker	103
2	Custodian	102
<hr/> 204	TOTAL BUDGETED POSITIONS	
17	P/T Detention Officers & Baliffs	
1	Chaplain, P/T	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$13,259,800	\$13,242,115

FIXED ASSET PURCHASES

FURNITURE AND FIXTURES:	
Priority as needed.	\$3,300
TOOLS & EQUIPMENT:	
Priority as needed.	\$2,000
COMPUTER EQUIPMENT:	
Priority as needed.	\$9,000
CAPITAL IMPROVEMENT PROGRAM:	
Various Approved Projects	\$78,450

7101	Salaries	\$	6,499,230
7102	Salaries - Part Time		122,000
7150	Benefits		2,692,030
7205	Medical Examinations - Employees		9,000
7210	Postage		3,200
7211	Supplies		366,425
7212	Gas & Oil		40,000
7213	Utilities		698,000
7214	Communications		35,250
7215	Maintenance		275,400
7217	Dues, Fees, Books & Periodicals		4,200
7218	Travel		3,900
7219	Education & Training		1,000
7221.01	Contract Food Services		780,380
7221.02	Boarding Prisoners - Off Site		400
7222	Medical & Dental		1,556,400
7223	Transportation Services		6,500
7224	Uniforms		123,500
7244	Bond		11,000
7352	Furniture & Fixtures		3,300
7353	Tools & Equipment		2,000
7355	Computer Equipment		9,000

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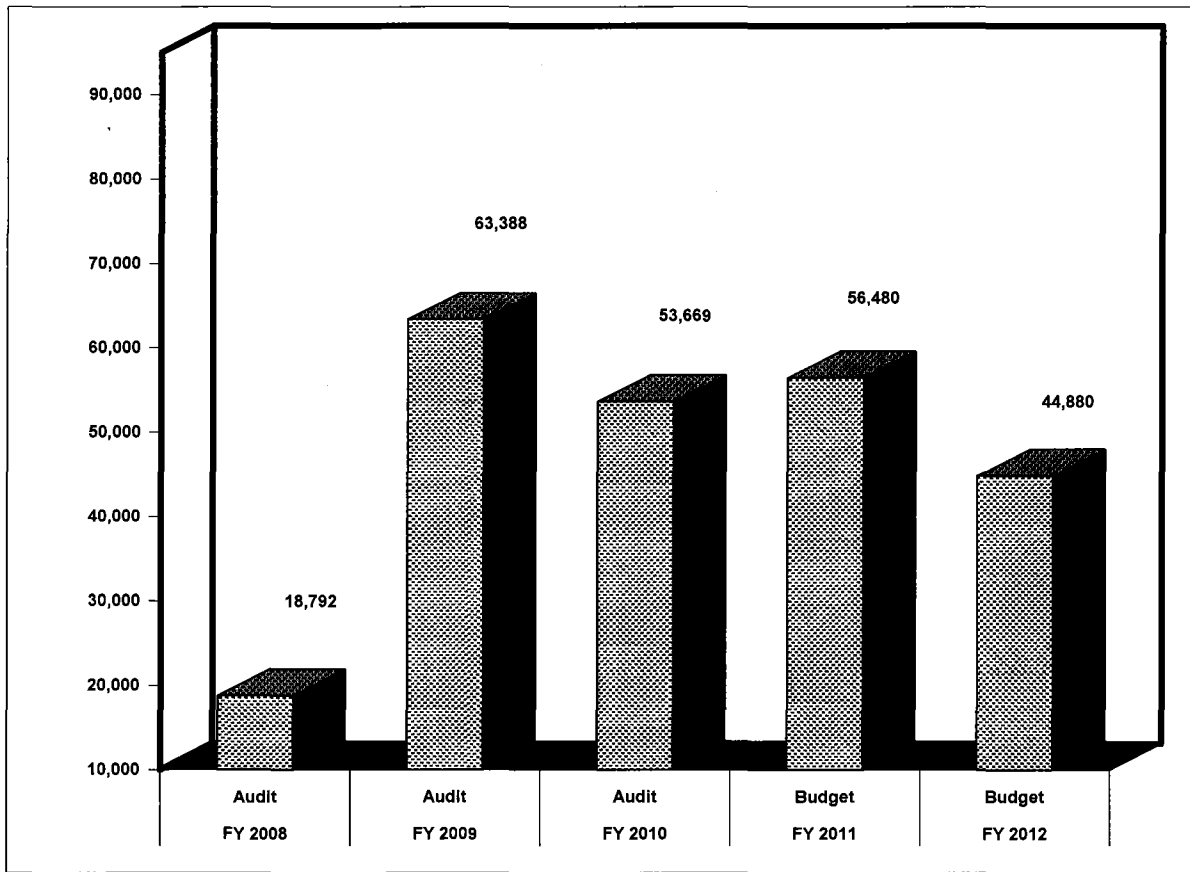
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EMERGENCY MANAGEMENT AGENCY

DEPARTMENTAL FUNCTION:

The primary responsibility of Emergency Management is the planning, development and coordination of civil preparedness programs designed to negate or reduce the loss of life, suffering and destruction of property caused by natural or man-made disasters. This department receives funding from the City, County and Federal governments. Emergency Management is a function of the Albany Fire and Emergency Services Department. Dougherty County purchases these services from the City for the unincorporated areas of the County.

EMERGENCY MANAGEMENT AGENCY 5 - Year Expenditures



% To Total Budget

FY 2012 0.1%
FY 2011 TR%
FY 2010 TR%
FY 2009 TR%
FY 2008 TR%

EMERGENCY MANAGEMENT AGENCY - 1065

7541.07	Emergency Management Svcs	\$	19,380
7541.11	Code Red Alert System		<u>25,500</u>
	Total Emergency Management Agency	\$	44,880

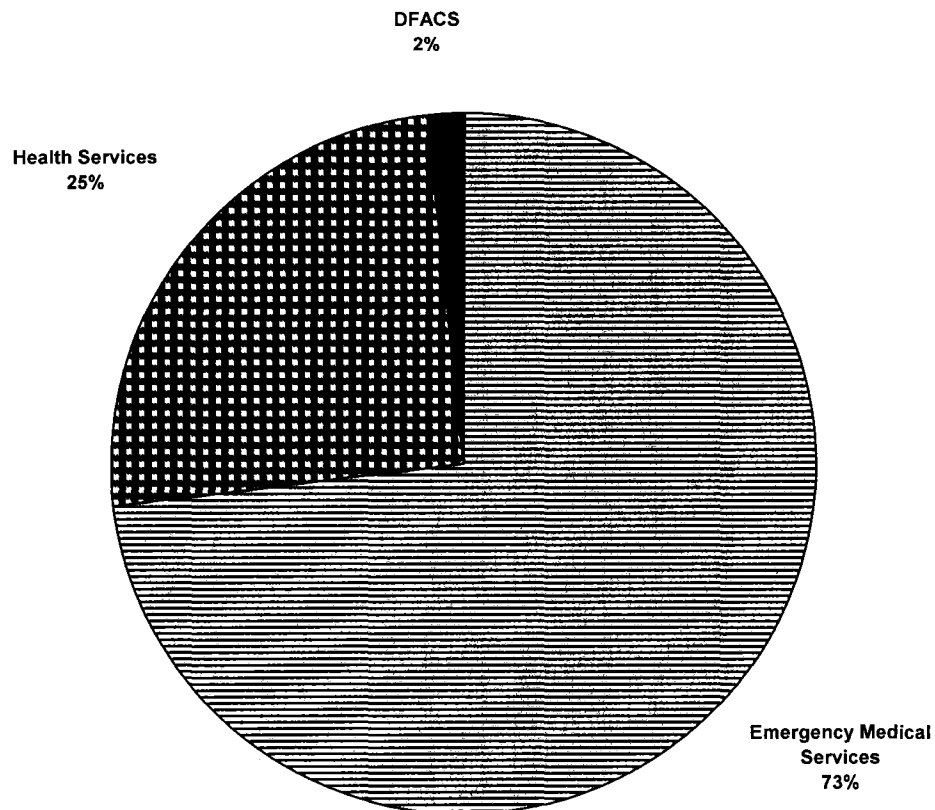
BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$56,480	\$44,880

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PUBLIC HEALTH & SOCIAL SERVICES

Emergency Medical Services.....	\$ 4,564,440
Health Services.....	1,584,836
DFACS.....	<u>107,064</u>
	\$ 6,256,340



% To Total Budget 13.63%

EMERGENCY MEDICAL SERVICE

DEPARTMENT FUNCTION:

Dougherty County Emergency Medical Service is an advanced life support ambulance service that provides quality pre-hospital medical care and transportation to the citizens of Dougherty County twenty-four hours per day. EMS also provides community service and education to the general public by teaching CPR and first aid and offering free blood pressure screenings. EMS responds to approximately 20,400 calls per year with an average response time of four to five minutes.

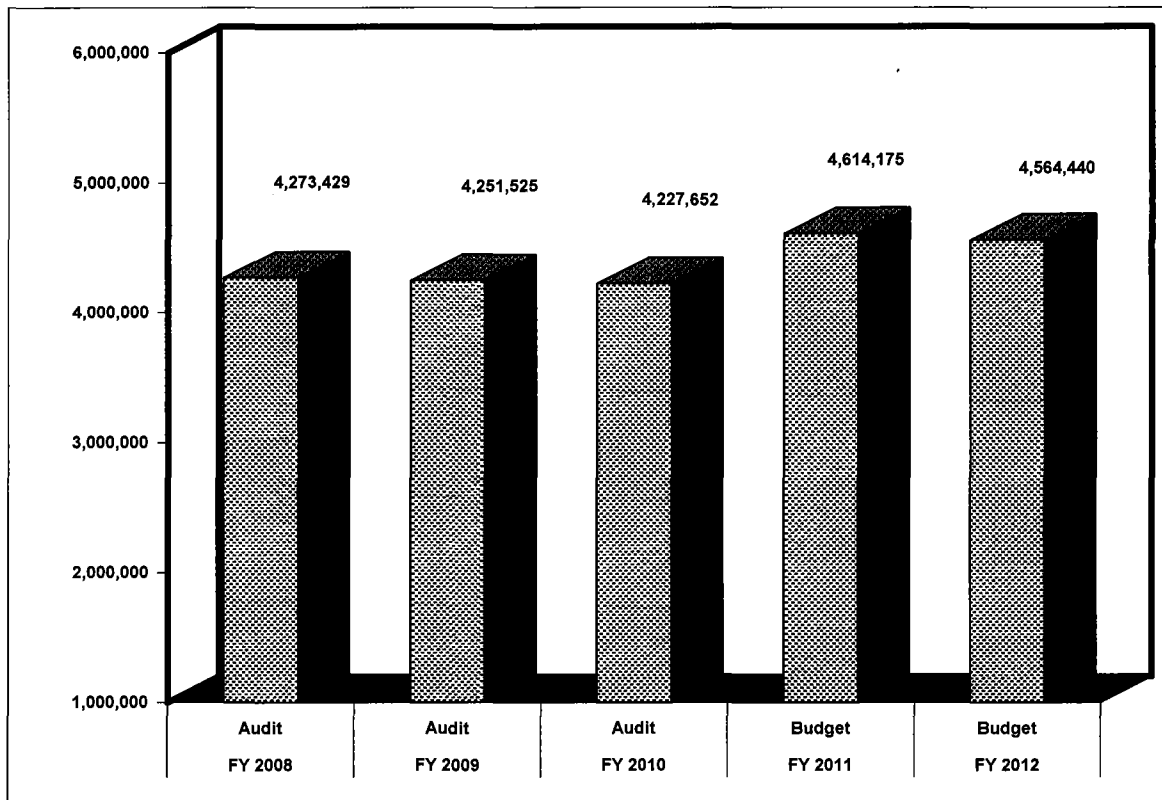
The Department uses thirteen Type I one-ton truck ambulances and four administrative vehicles operated by the director, assistant director, on-duty supervisor, and the training officer. Three trucks are run out of headquarters facility which houses three 2-person crews, the director, assistant director, supervisor and two administrative personnel. One truck is operated out of a satellite station in East Albany, which houses one 2-person crew. One truck operates out of a satellite station in South Albany with one 2-person crew. One truck operates out of a satellite station in Northwest Albany with one 2-person crew and a training officer. The newest satellite station is located in Southeast Albany, which houses two trucks and one 2-person crew.

Dougherty County EMS has 82 total employees, consisting of 52 full time Paramedics and 5 administrative personnel including the Director, Assistant Director, Training Officer, Administrative Assistant, Administrative Secretary and 25 Part-Time personnel.

EMS STATIONS

Headquarters:	1436 PALMYRA ROAD
East Station:	501 CLARK AVENUE
South Station:	2040 NEWTON ROAD
Southeast Station:	401 HONEYSUCKLE ROAD
West Station:	503 N WESTOVER BLVD

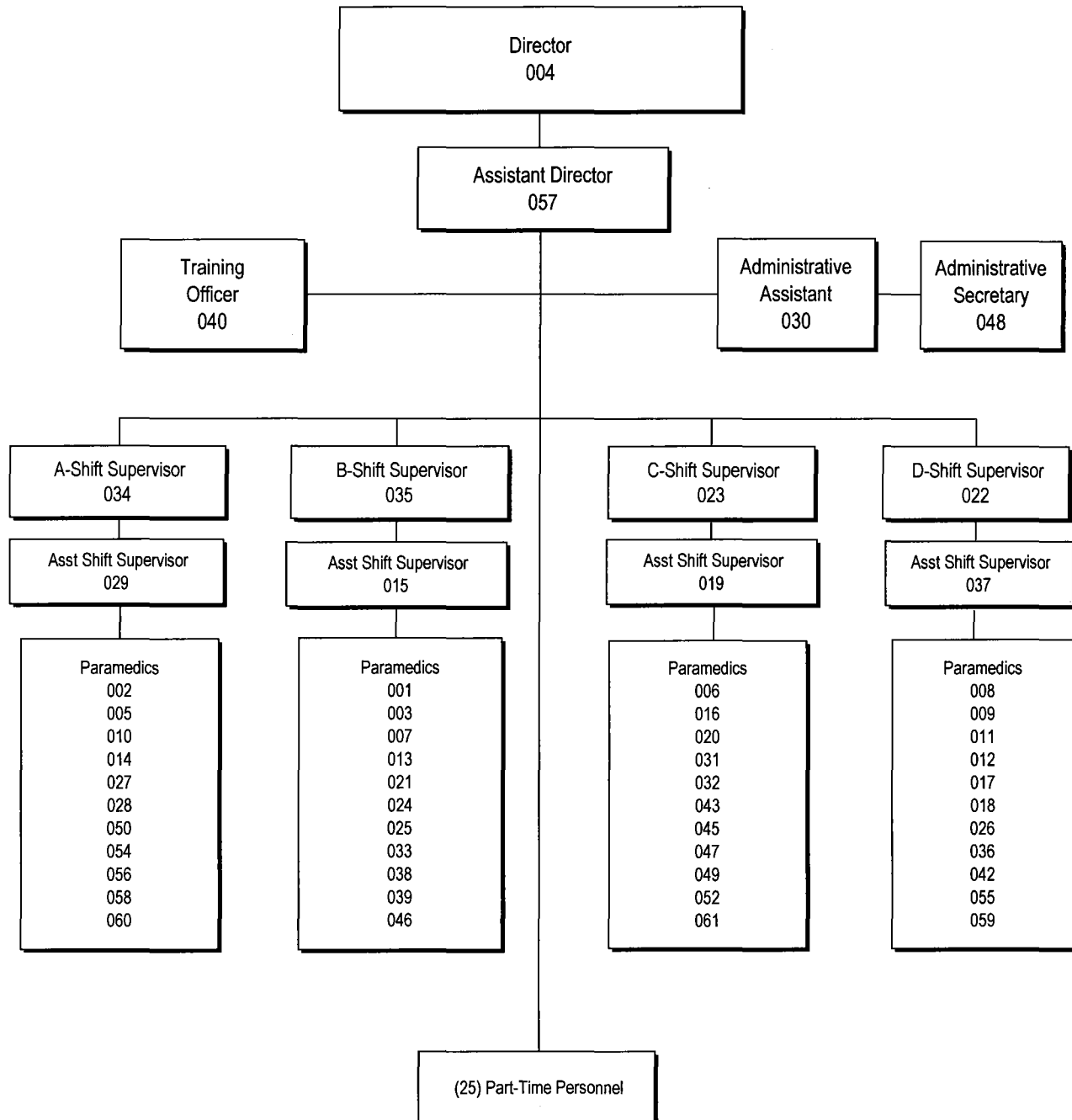
EMERGENCY MEDICAL SERVICES 5 - Year Expenditures



% To Total Budget

FY 2012 9.9%
FY 2011 9.9%
FY 2010 9.9%
FY 2009 9.4%
FY 2008 9.4%

EMERGENCY MEDICAL SERVICE 1070



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	EMS Director	129
1	Assistant Director	126
4	Shift Supervisor	122
1	Training Officer	122
4	Assistant Shift Supervisor	119
44	Paramedic	115
1	Administrative Assistant	112
1	Administrative Secretary	109
<hr/>		
57	TOTAL BUDGETED POSITIONS	
25	P/T Personnel	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$4,614,175	\$4,564,440

FIXED ASSET PURCHASES

FURNITURE AND FIXTURES:	
Priority as needed.	\$1,500
TOOLS & EQUIPMENT:	
Priority as needed.	\$4,000
COMPUTER EQUIPMENT:	
Priority as needed.	\$3,900
CAPITAL IMPROVEMENT PROGRAM:	
Ambulances, rpl (2)	ST 6

EMERGENCY MEDICAL SERVICES - 1070

7101	Salaries	\$	2,453,500
7102	Salaries - Part Time		400,000
7150	Benefits		1,049,030
7203.01	State License Fee		20,700
7204.01	Billing		185,000
7204.02	Medical Director		5,000
7204.03	Assessment Center		750
7204.04	Debt Collection		38,000
7210	Postage		1,800
7211	Supplies		105,000
7212	Gas & Oil		90,000
7213	Utilities		50,000
7214	Communications		20,700
7215.01	Maintenance - Equipment		8,000
7215.02	Maintenance - Vehicles		40,000
7215.03	Maintenance - Radios		3,000
7215.08	Maintenance - Contract		32,200
7217	Dues, Fees, Books & Periodicals		5,585
7218.01	Travel		500
7218.03	Patient Transfer - Meals		1,000
7218.04	Patient Transfer - Gas & Oil		1,500
7219	Education & Training		3,775
7224	Uniforms		40,000
7352	Furniture & Fixtures		1,500
7353	Tools & Equipment		4,000
7355	Computer Equipment		<u>3,900</u>
Total Emergency Medical Services		\$	4,564,440

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HEALTH SERVICES

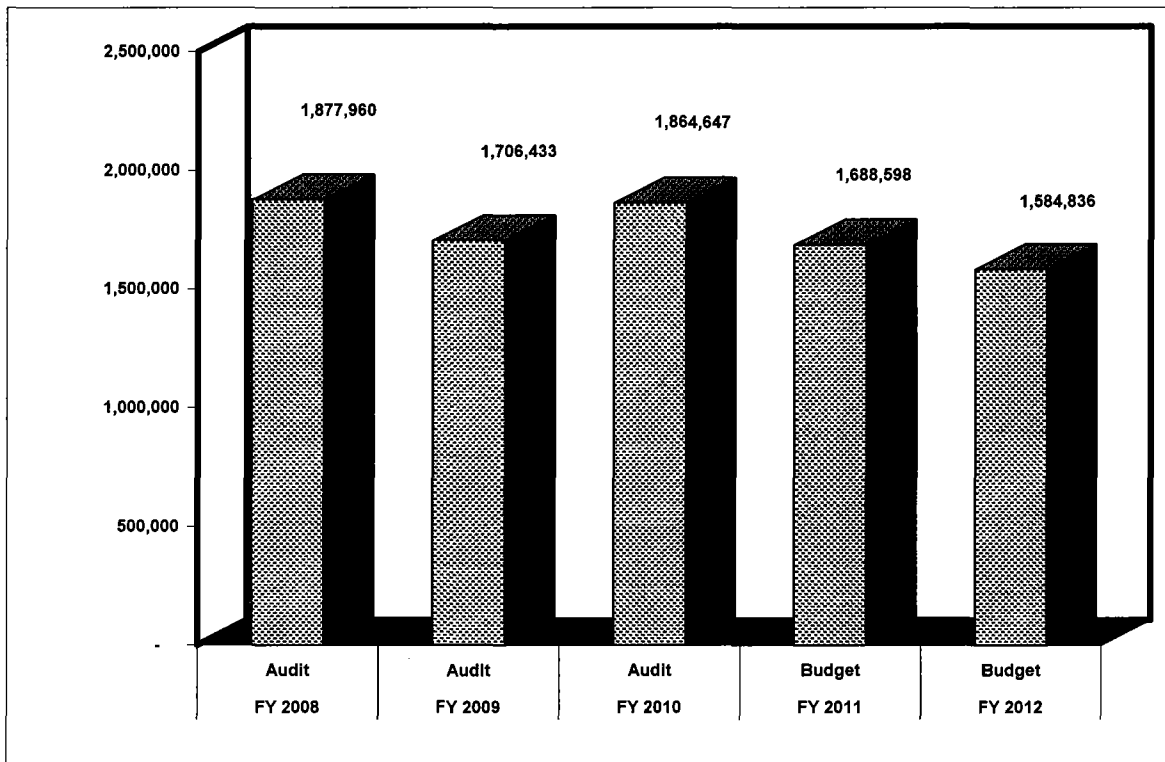
Through the overall Health Services budget, Dougherty County addresses the need to provide medical services to low income citizens. This goal is accomplished by the following:

Indigent committals: Funds for committal hearings to protect indigent mental patients' rights.

Substance Abuse Program: Dougherty County Jail Facility provides inmates, sentenced to Jail with a history of drug abuse, a six-week educational program on substance abuse. Successful completion of the course earns good time credit leading to an early release for the inmate. The program helps the inmate and helps reduce the operational cost to the County.

Physical and Mental Health Departments: Provides a full range of physical and mental health services, health information, preventive and environmental health services, and medical service to all citizens, but particularly low-income citizens.

HEALTH SERVICES 5 - Year Expenditures



% To Total Budget

FY 2012 3.5%
FY 2011 3.6%
FY 2010 3.6%
FY 2009 3.9%
FY 2008 3.9%

HEALTH SERVICES - 1072

7605.04	Indigent Committal Hearings	\$	5,000
7607	Drug & Substance Abuse Education		15,000
7640.03	Physical Health Operating Expense		1,493,358
7640.04	Mental Health Operating Expense		<u>71,478</u>
Total Health Services		\$	1,584,836

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$1,688,598	\$1,584,836

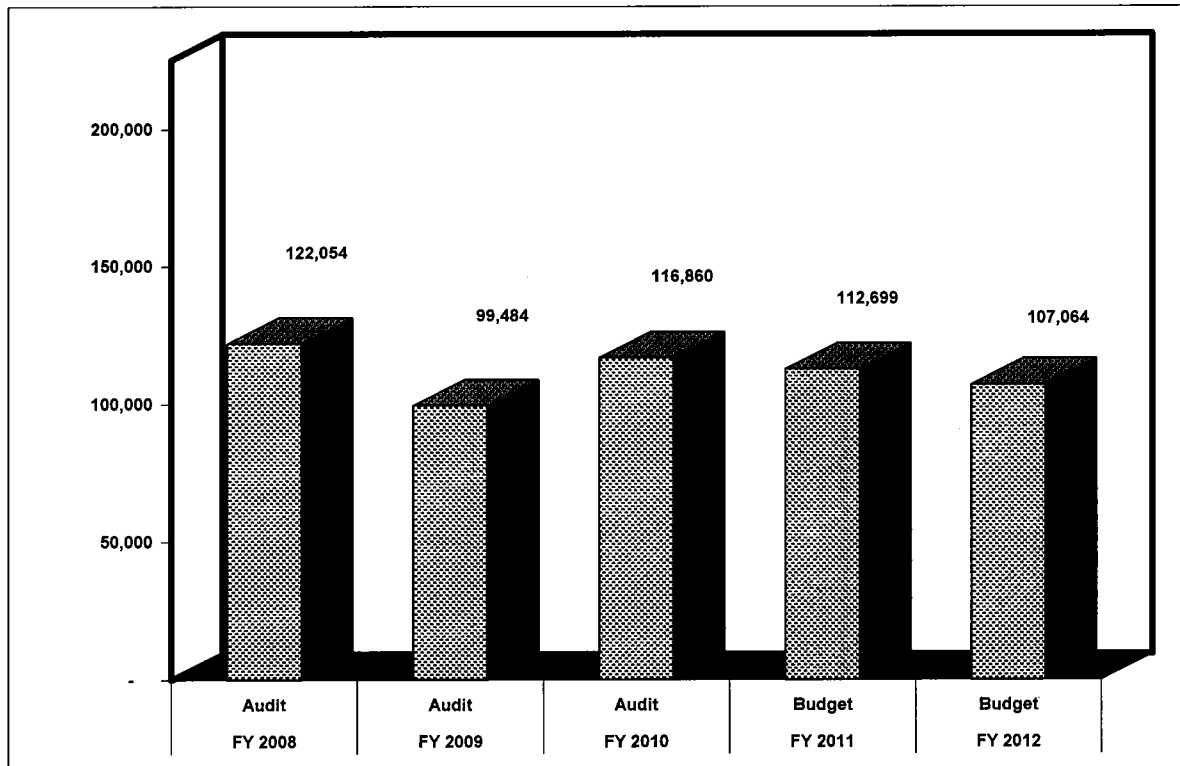
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DEPARTMENT OF FAMILY AND CHILDREN SERVICES

DEPARTMENTAL FUNCTION:

The Dougherty County Department of Family and Children Services provide financial aid and social services to eligible needy citizens of the County. The County provides funds for emergency assistance, child welfare, pauper burials and food stamp distribution. In addition to its other duties, DFACS is also responsible for the distribution of emergency relief funds to offset utility expenses.

DEPARTMENT OF FAMILY & CHILDREN SERVICES 5 - Year Expenditures



% To Total Budget

FY 2012 0.2%
FY 2011 0.2%
FY 2010 0.2%
FY 2009 0.3%
FY 2008 0.3%

DEPT OF FAMILY & CHILDREN SERVICES - 1073

7740.05	Emergency Services	\$	47,094
7740.08	Emergency Energy Aid		38,500
7740.10	Case Manager Cash Match Position		17,470
7741	Pauper Burial		<u>4,000</u>

Total Dept of Family & Children Svcs	\$	107,064
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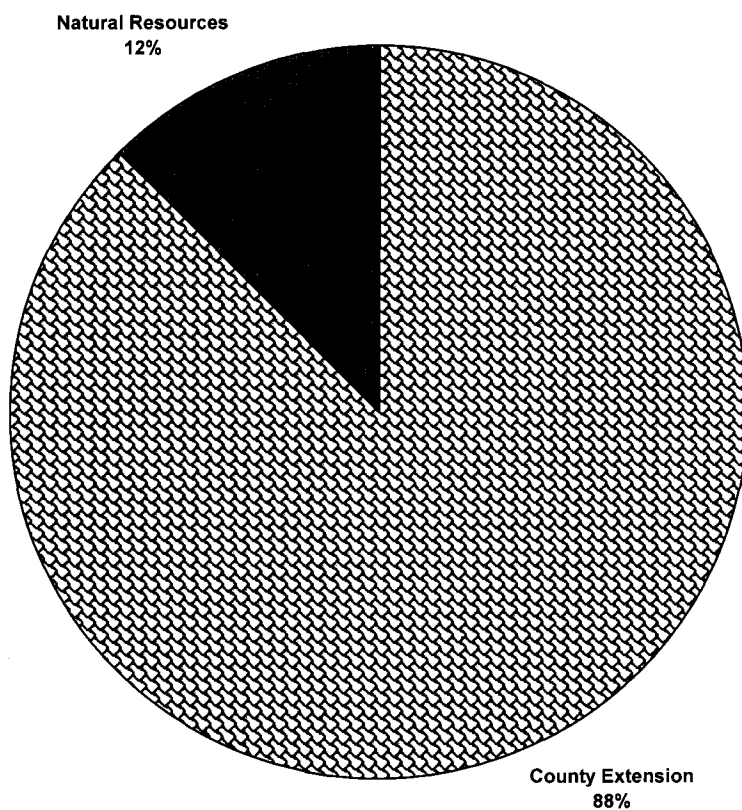
BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$112,699	\$107,064

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COOPERATIVE EXTENSION SERVICE

County Extension.....	\$	92,530
Natural Resources.....		13,080
	\$	105,610



% To Total Budget Trace

COOPERATIVE EXTENSION SERVICE

DEPARTMENTAL FUNCTION:

The University of Georgia/Dougherty County Cooperative Extension Service provides educational programs and assistance to the citizens of Dougherty County on a wide array of subjects. The primary objective is to extend the resources and expertise of the University to the public, especially in the areas of agriculture, horticulture, family and consumer sciences, youth and the 4-H Club. The programs are guided by advisory committees made up of local citizens reacting to local issues and needs.

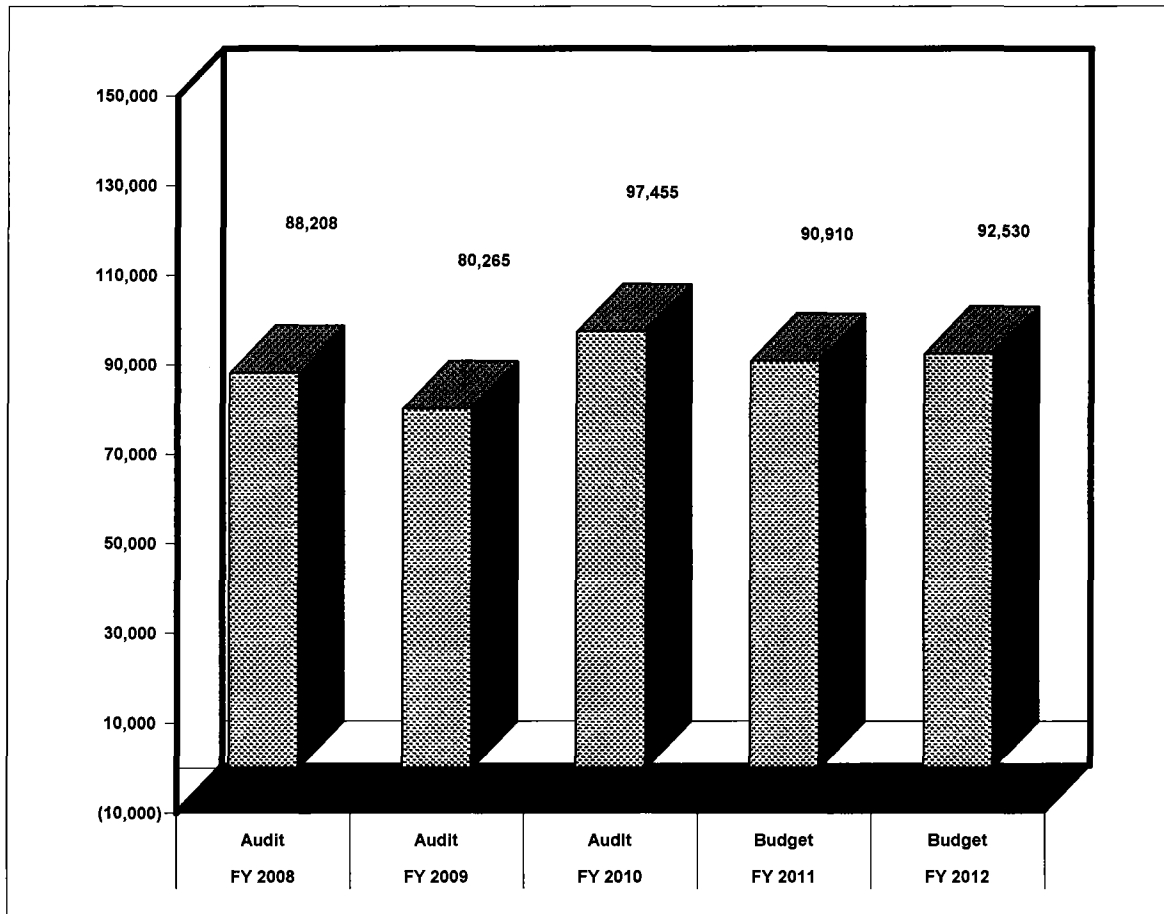
4-H programs involve approximately 692 fifth through twelfth graders. One program assistant and school/local volunteers assist with monthly meetings plus summer camp, senior/junior and cloverleaf DPA, consumer judging, state congress, fall forum, state council, and community service activities.

The County Extension Office also houses and administers the Expanded Foods and Nutrition Educational Program for low income families with young children. The program is federally funded and is designed to help increase nutritional awareness in families and youth with limited resources. A State supported staff including one full-time agent and one part-time program assistant provide this program to Dougherty County residents.

The Dougherty County Family and Consumer Sciences program addresses a variety of issues including, Diabetes Education, Child Care Worker Training, Health and Wellness, and Nutrition. In addition, the program highlights issues related to food safety and housing in the local media and in news and information letters. The program is staffed with one agent and one part-time, grant funded, Family and Nutrition Program assistant.

The Agriculture and Natural Resources (ANR) Program provides researched-based information on a large range of topics. Educational programming is developed and designed to assist individuals in making sound economical and environmental decisions. Specific areas of programming include improving production techniques and profitability for the three primary agricultural commodities in the county: pecans, cotton, and peanuts. In addition, the program focuses on issues related to water quality and quantity, management of home landscapes, and natural resources management. Further attempts to increase awareness and improve management of these issues are made through the use of the local media. One Horticulture Agent conduct this program.

COOPERATIVE EXTENSION SERVICE 5 - Year Expenditures

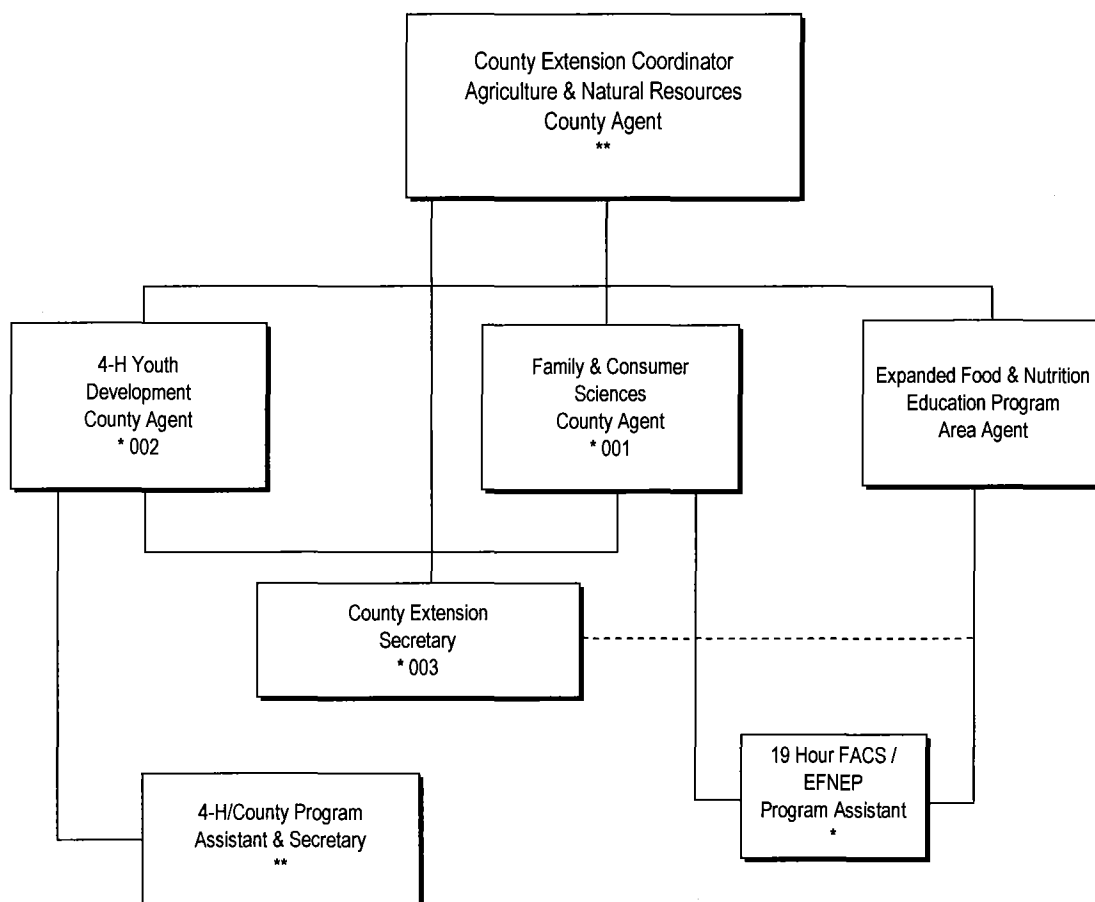


% To Total Budget

FY 2012 0.2%
FY 2011 0.2%
FY 2010 0.2%
FY 2009 0.3%
FY 2008 0.2%

COOPERATIVE EXTENSION SERVICE

1081



* County Supplement

** UGA Contract

PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	County Extension Coordinator	S
1	County Extension Agent	S
1	County Extension Secretary	S
1	4-H Program Assistant	S
1	FACS - EFNEP Program Assistant, P/T	S
<hr/> 5	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$90,910	\$92,530

FIXED ASSET PURCHASES

None Requested

CAPITAL IMPROVEMENT PROGRAM:

Copier, rpl	\$6,550
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COOPERATIVE EXTENSION SERVICES - 1081

7101	Salaries	\$	52,450
7150	Benefits		19,690
7210	Postage		800
7211	Supplies		3,000
7211.14	Supplies - Small Equipment		500
7212	Gas & Oil		4,000
7214	Communications		5,800
7215.01	Maintenance - Equipment		2,000
7215.02	Maintenance - Vehicles		1,800
7217	Dues, Fees, Books & Periodicals		690
7218	Travel		<u>1,800</u>
Total Cooperative Extension Svcs		\$	92,530

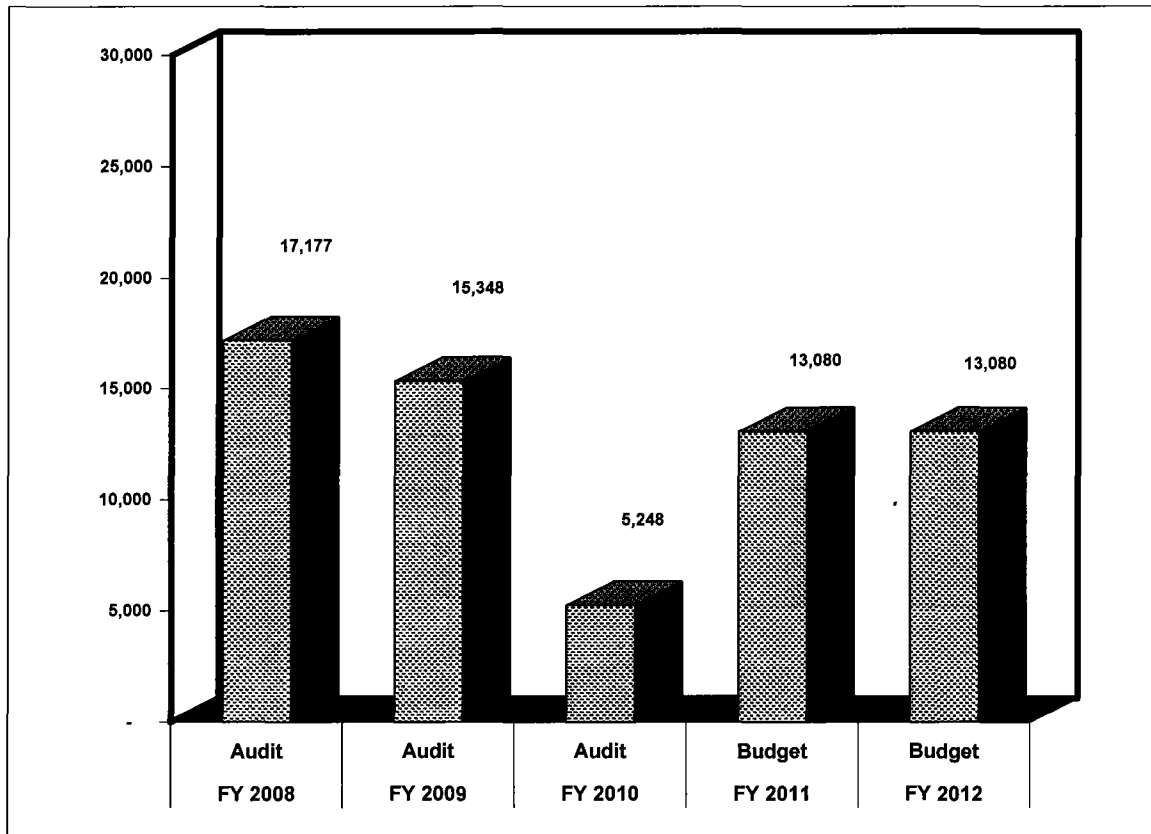
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NATURAL RESOURCES

DEPARTMENTAL FUNCTION:

The Natural Resources Department is responsible for fire control of timberlands and is active in reforestation and preservation of Georgia's timber resources. The Department also assists tree growers with the maintenance of tree farms. The County funding for this service is determined by the State based upon the number of acres of land committed to timber within the County.

NATURAL RESOURCES 5 - Year Expenditures



% To Total Budget

FY 2012 TR
FY 2011 TR
FY 2010 TR
FY 2009 TR
FY 2008 TR

NATURAL RESOURCES - 1082

7541.09	Forestry Services	\$	<u>13,080</u>
	Total Natural Resources	\$	13,080

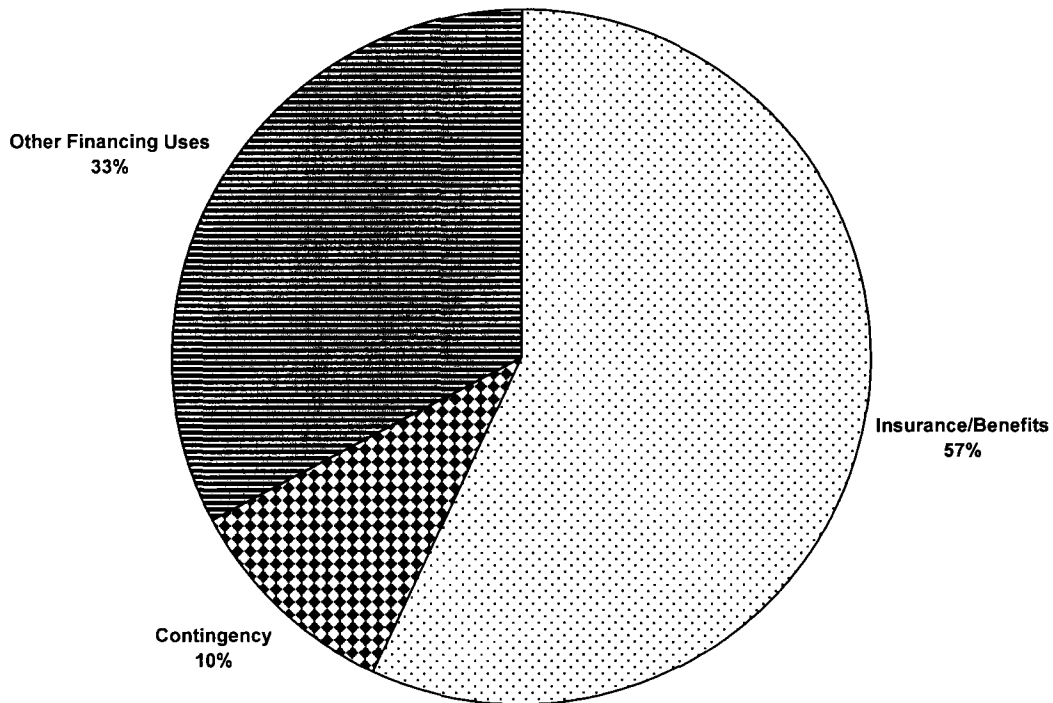
BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$13,080	\$13,080

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OTHER

Insurance/Benefits.....	\$	829,640
Contingency.....		150,000
Other Financing Uses.....		447,460
	\$	<u>1,427,100</u>

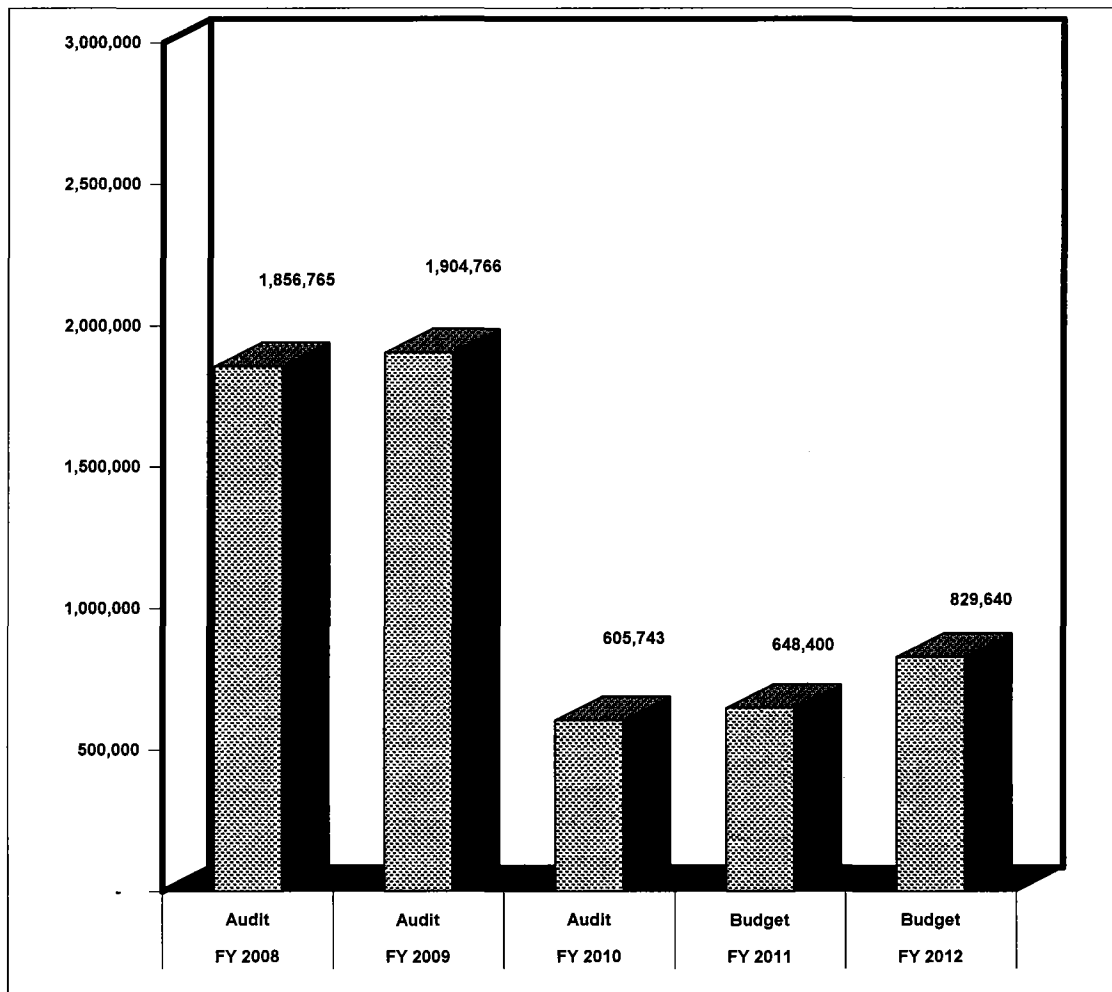


% To Total Budget 3.2%

INSURANCE / BENEFITS**DEPARTMENTAL FUNCTION:**

This budget unit is utilized to account for those services and costs that are not appropriate to include in any single departmental unit. Costs included are property, vehicle and general liability insurance, Employees' Fidelity Bond and deductible liability. The County's portion of insurance premiums for retirees is also included in this budget.

INSURANCE/BENEFITS 5 - Year Expenditures



% Total Budget

FY 2012 1.8%
FY 2011 1.4%
FY 2010 2.0%
FY 2009 2.4%
FY 2008 2.2%

INSURANCE / BENEFITS - 1091

7909	Retiree Benefit Match	\$	102,000
7943	Properties / Liability Insurance		667,640
7946	Deductable Liability		<u>60,000</u>
Total Insurance / Benefits		\$	829,640

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$648,400	\$829,640

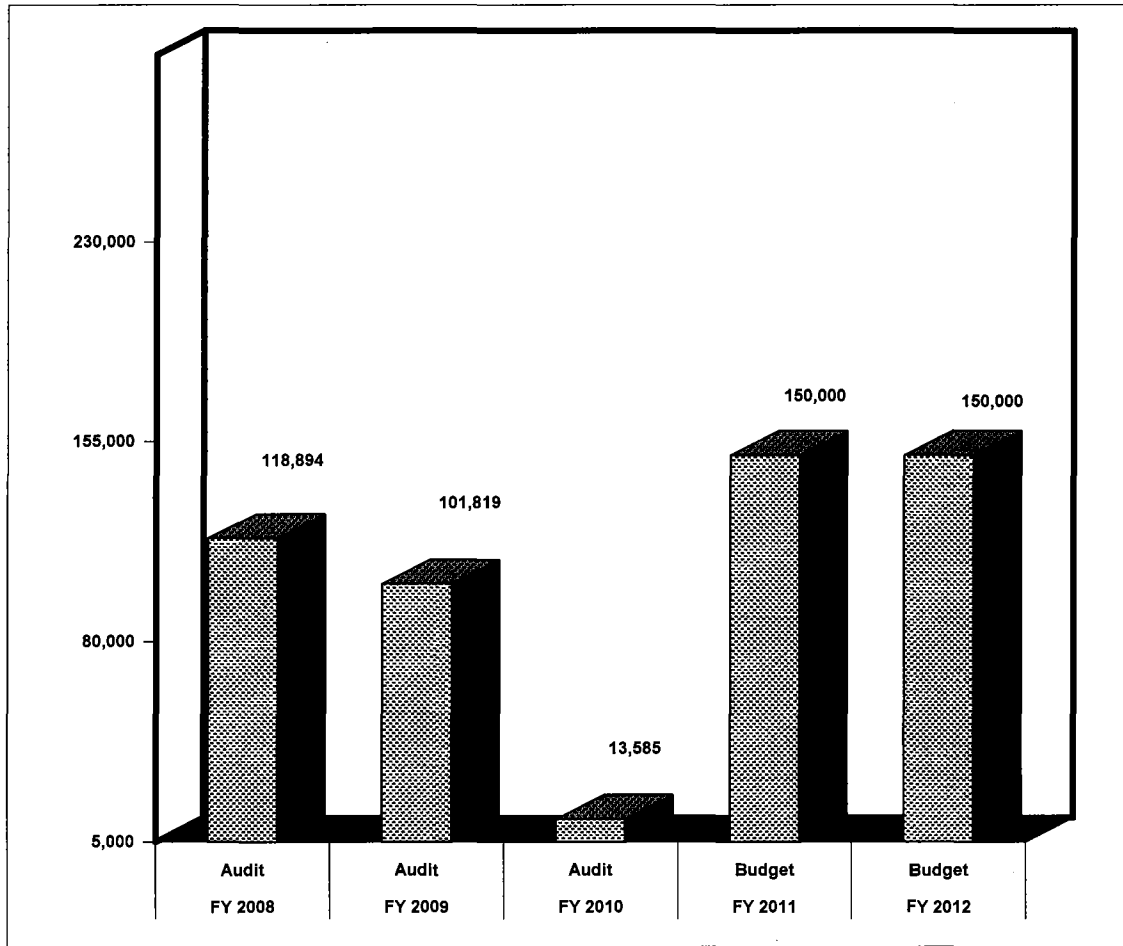
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CONTINGENCY

DEPARTMENTAL FUNCTION:

Funds set aside for any unanticipated and unbudgeted expenditures.

CONTINGENCY 5 - Year Expenditures



% To Total Budget

FY 2012 0.3%
 FY 2011 0.3%
 FY 2010 0.3%
 FY 2009 0.3%
 FY 2008 0.2%

CONTINGENCY FUND - 1094

7922	Contingency	\$	<u>150,000</u>
	Total Contingency	\$	150,000

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$150,000	\$150,000

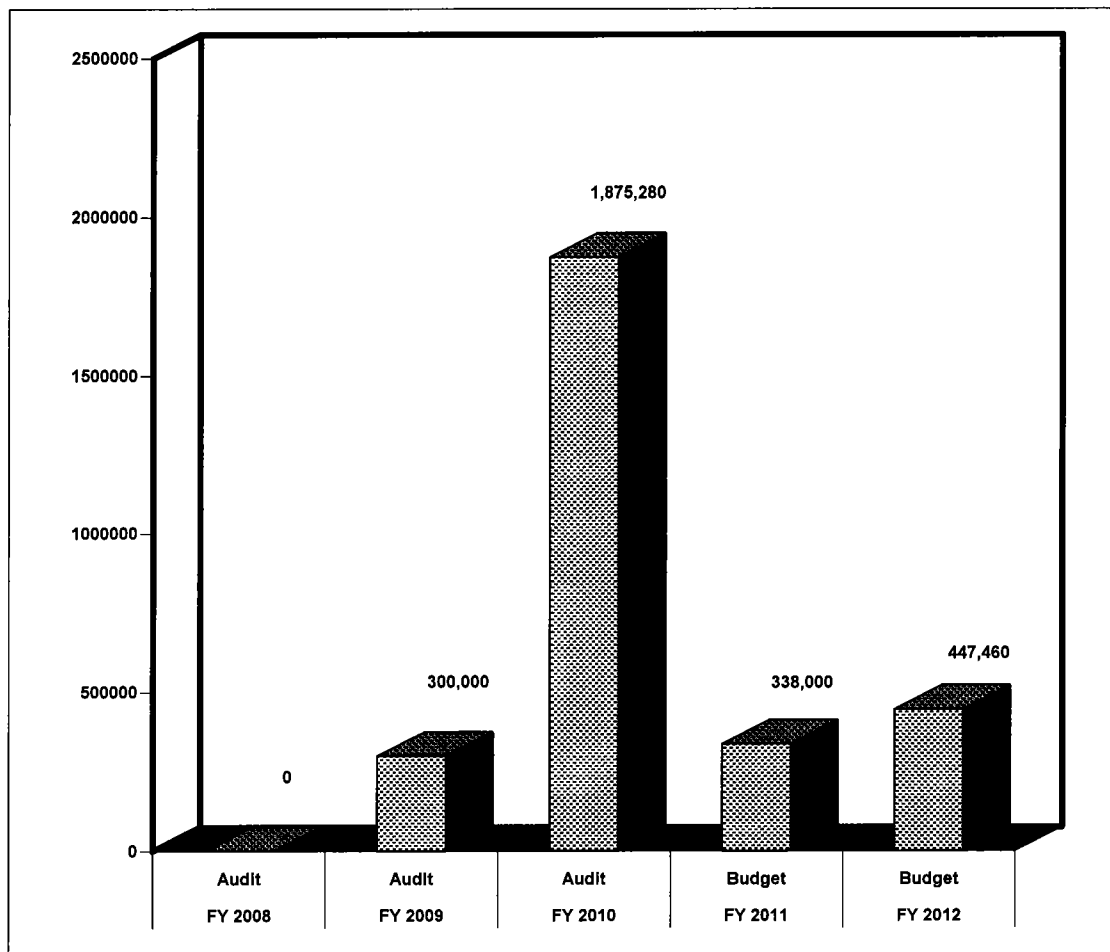
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OTHER FINANCING USES

DEPARTMENTAL FUNCTION:

This cost center records any transfer of funds between the General Fund and any other County Fund. Currently, the General Fund transfers money to the Special Tax District Fund to align the revenue generated by County Police with that department's expenses.

OTHER FINANCING USES 5 - Year Expenditures



% To Total Budget

FY 2012 1.0%
FY 2011 0.7%
FY 2010 0.7%
FY 2009 0.6%

OTHER FINANCING USES - 1095

7440	Transfers Out - Special Tax District	\$	<u>477,460</u>
	Total Other Financing Uses	\$	477,460

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$338,000	\$477,460

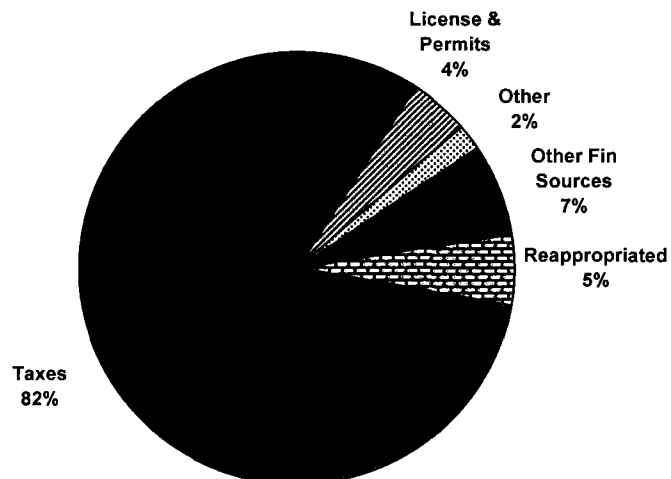
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SPECIAL SERVICES DISTRICT FUND

Prior to Fiscal Year 2000/2001, the expenditures and revenues in this Fund were included in the General Fund. The HB-489 (Service Delivery Strategy) study provided an opportunity to better identify those services that are provided only in the unincorporated area of Dougherty County.

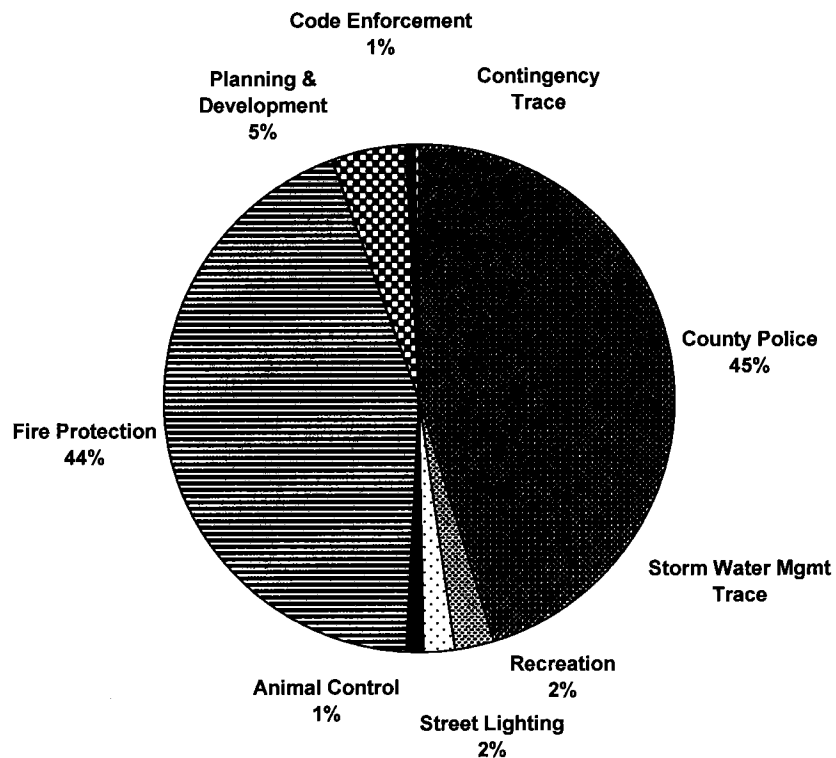
**DOUGHERTY COUNTY SPECIAL SERVICES DISTRICT FUND
REVENUES
FY 2012**

TAXES			
5109	P.I.L.O.T. Payments.....	\$	477,540
5110	Real Property Current.....		3,177,530
5111	Personal Property Current.....		632,150
5112	Intangible Tax.....		85,000
5118	Real Estate Transfer Tax.....		6,000
5119	Alcohol Excise Tax.....		372,000
5130	Insurance Premium Tax.....		930,000
Total Taxes		\$	5,680,220
LICENSE & PERMITS			
5205	Alcohol Beverage License.....	\$	55,000
5210	Business License.....		170,000
5215	Building Permits.....		63,000
5220	Electrical Permits.....		7,000
5225	Gas Permits.....		1,500
5227	HVAC Permits.....		5,200
5230	Plumbing Permits.....		4,500
5235	Soil Erosion Permits.....		4,500
Total License & Permits		\$	310,700
OTHER REVENUE			
5701	Interest.....	\$	2,000
5703	Miscellaneous.....		3,000
5714	Cable Franchise Fee.....		140,000
Total Other Revenue		\$	145,000
OTHER FINANCING SOURCES			
5812	Interfund Transfer-General Fund	\$	477,460
FUNDS REAPPROPRIATED			
	Fund Balance Transfer	\$	376,020
TOTAL SPECIAL SERVICES DISTRICT REVENUES.....		\$	6,989,400



**DOUGHERTY COUNTY SPECIAL SERVICES DISTRICT FUND
EXPENDITURES
FY 2012**

11032	County Police.....	\$	3,168,123
11035	Fire Protection.....		3,045,697
11039	Animal Control.....		90,035
11042	Street Lighting.....		133,500
11061	Recreation.....		164,123
11073	Planning & Development.....		320,500
11074	Code Enforcement.....		51,422
11075	Storm Water Management.....		1,000
11099	Contingency.....		15,000
Total Special Services District Expenditures			<u>\$ 6,989,400</u>



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DOUGHERTY COUNTY POLICE

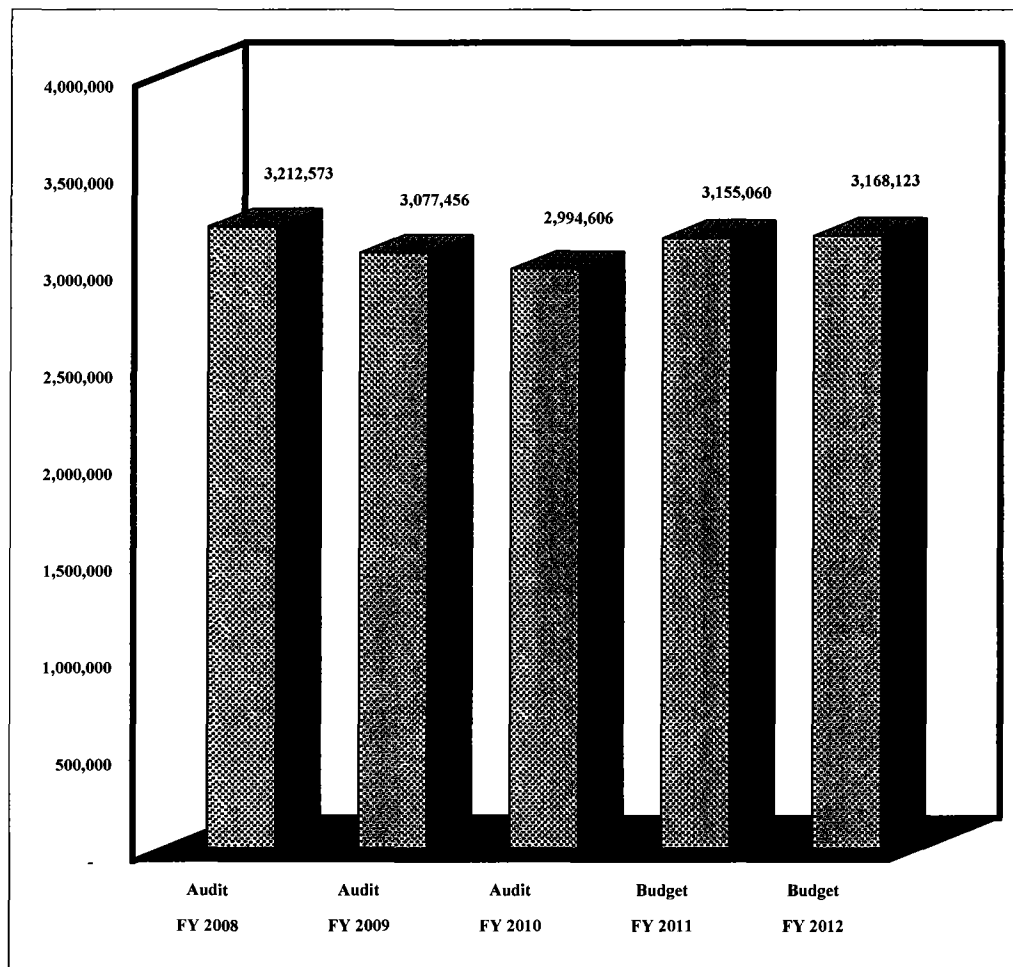
DEPARTMENTAL FUNCTION:

The responsibility of the Dougherty County Police Department is to protect the lives and property of the citizens of Dougherty County, and all visitors within its jurisdiction. The Dougherty County Police Department provides primary law enforcement for the unincorporated areas of Dougherty County through the enforcement of the ordinances of Dougherty County, Criminal and Traffic Codes of the State of Georgia, and the Criminal Code of the United States. The Dougherty County Police Department also provides a variety of related services that improve and enhance the quality of life of all citizens and ensure peace and tranquility within the neighborhoods and commercial areas. The Department attempts to keep the citizens informed through personal contacts and program presentations to churches, civic clubs, schools, businesses, neighborhood associations, and other concerned groups. Additional community contacts are accomplished through media public service announcements and web site information.

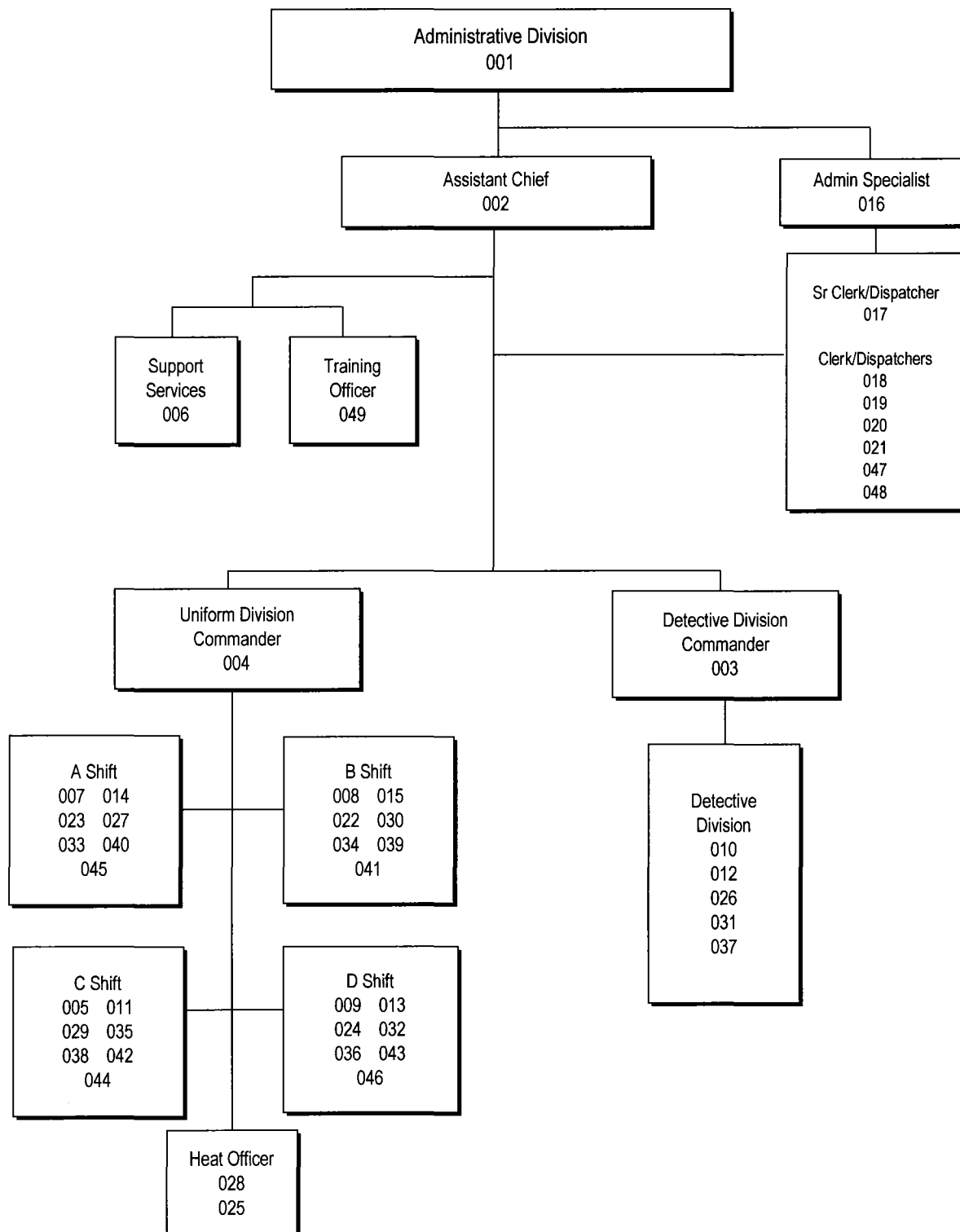
The Dougherty County Police Department provides six (6) full-time officers to the multi-jurisdictional Albany-Dougherty Drug Unit, and has the enforcement responsibilities of the County Animal Control ordinance. In addition to their other duties, the County Police Officers are responsible for assisting the Dougherty County Tax Department in the collection of ad valorem taxes on mobile homes.

The unincorporated area of Dougherty County covers 269 square miles, with 474 miles of roads and a population of 17,131 (Census 2010 data).

COUNTY POLICE 5 - Year Expenditures



COUNTY POLICE DEPARTMENT 11032



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Chief of Police	A
1	Assistant Chief of Police	128
2	Captain	122
6	Lieutenant	119
6	Sergeant	117
1	Administrative Specialist	115
7	Corporal	115
18	Patrol Officer	113
1	Senior Clerk Dispatcher	113
6	Clerk Dispatcher	111
<hr/>		
49	TOTAL BUDGETED POSITIONS	
	*1 Corporal Partially Funded by H.E.A.T Grant (Until October 2011)	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$ 3,155,060	\$ 3,168,123

FIXED ASSET PURCHASES

VEHICLES: CIP		
Pursuit Cars, rpl	\$	ST 6
TOOLS & EQUIPMENT:		
Priority as needed	\$	1,700
COMPUTER EQUIPMENT:		
Priority as needed	\$	2,850

COUNTY POLICE - 11032

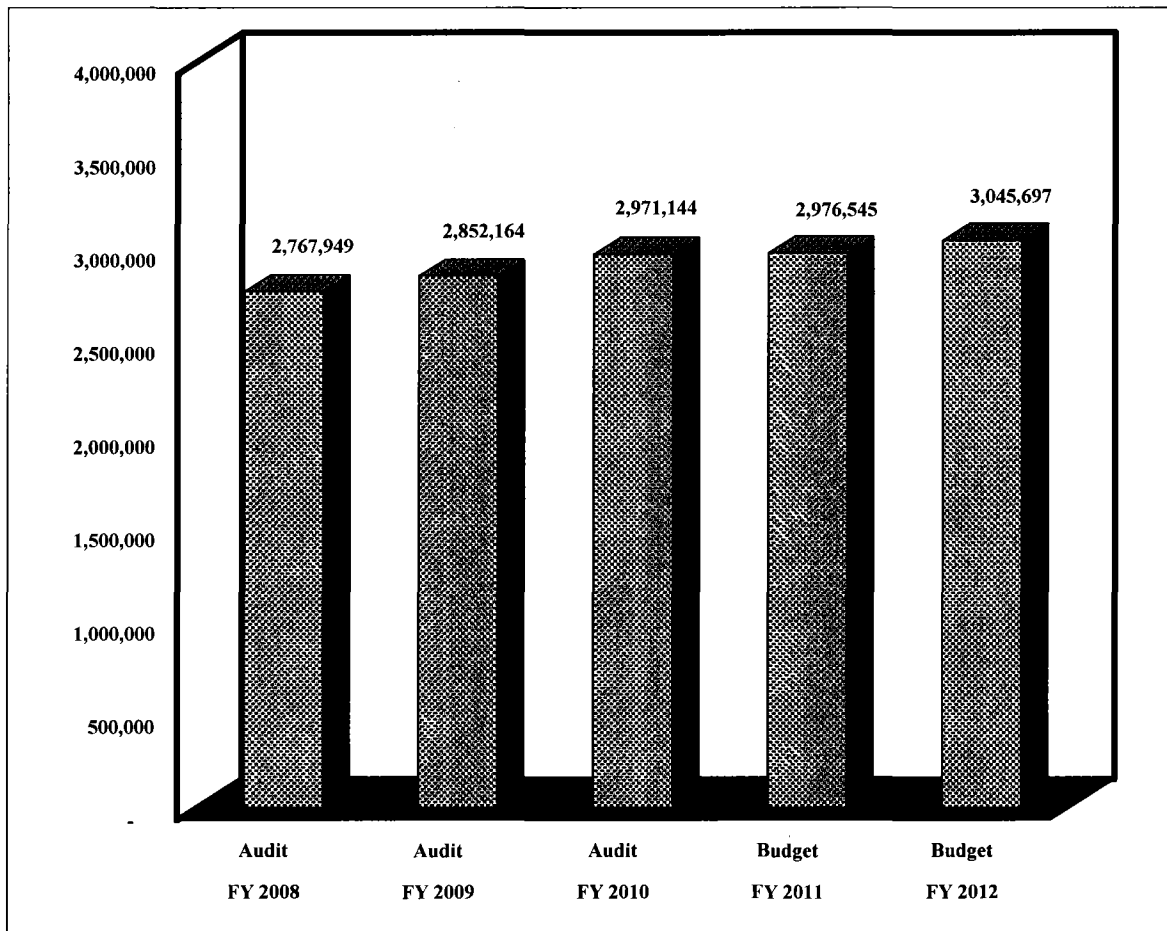
7101	Salaries	\$	1,828,030
7150	Benefits		740,098
7205	Medical Examinations		1,000
7206	Investigative Expenses		9,650
7207	Tech & Professional		80,000
7208	Copier Lease		2,095
7210	Postage		1,500
7211	Supplies		40,300
7212	Gas & Oil		160,000
7213	Utilities		24,250
7214	Communications		26,700
7215	Maintenance		79,900
7217	Dues, Fees, Books & Periodicals		2,400
7218	Travel		7,700
7219	Education & Training		4,500
7224	Uniforms		28,850
7237	Info Tech Services		42,000
7243	Insurance		84,600
7353	Tools & Equipment		1,700
7355	Computer Equipment		2,850
Total County Police			\$ 3,168,123

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FIRE PROTECTION**DEPARTMENTAL FUNCTION:**

Fire protection for the unincorporated area of Dougherty County is provided through a contractual agreement with the City of Albany which operates a fully staffed and accredited Fire Department. Under the terms of the five-year agreement, Dougherty County pays an agreed amount adjusted yearly for inflation, in return for a full range of fire services provided to the unincorporated areas. The cost of fire protection in the unincorporated area is funded by a Special Services District Tax.

FIRE PROTECTION 5 - Year Expenditures



FIRE PROTECTION - 11035

7205	Cost Allocation Study	\$	10,000
7243	Insurance		21,302
7541	Fire Services Contract		3,009,395
7542	Fire Station Repairs & Maintenance		<u>5,000</u>
Total Fire Protection		\$	3,045,697

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$ 2,976,545	\$ 3,045,697

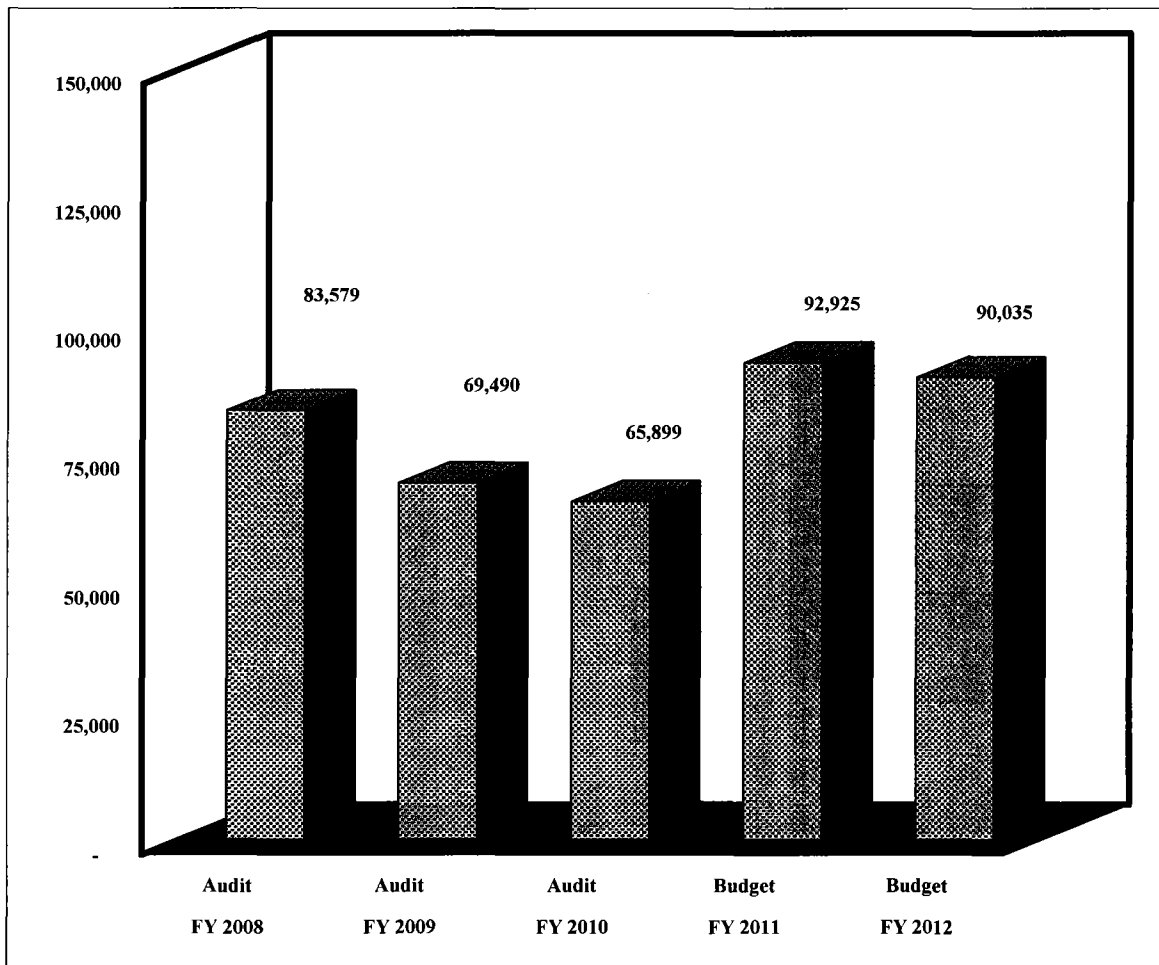
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ANIMAL CONTROL

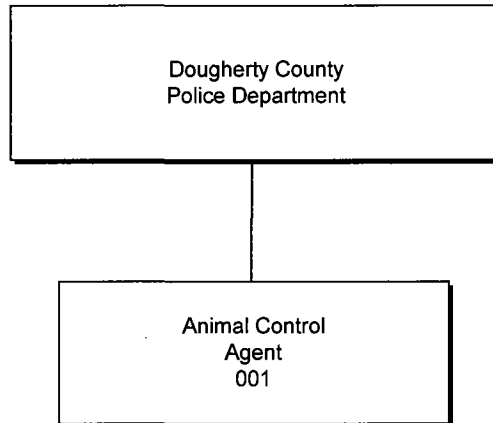
DEPARTMENTAL FUNCTION:

The Animal Control services are provided to the unincorporated area of the County to control stray animals, enforce leash laws, and to provide citizens with protection from wild and/or stray animals. These services are provided under the direction of the Dougherty County Police Department, with a full-time Animal Control agent.

ANIMAL CONTROL 5 - Year Expenditures



**ANIMAL CONTROL
11039**



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Animal Control Agent	111
<u>1</u>	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$ 92,925	\$ 90,035

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:		
Priority as needed	\$	750

ANIMAL CONTROL - 11039

7101	Salaries	\$	25,650
7150	Benefits		13,180
7205	Shelter Fees		40,500
7206	Medical Exams		50
7210	Postage		50
7211	Supplies		600
7212	Gas & Oil		7,000
7214	Communications		480
7215	Maintenance		1,500
7224	Uniforms		275
7353	Tools & Equipment		<u>750</u>
Total Animal Control		\$	90,035

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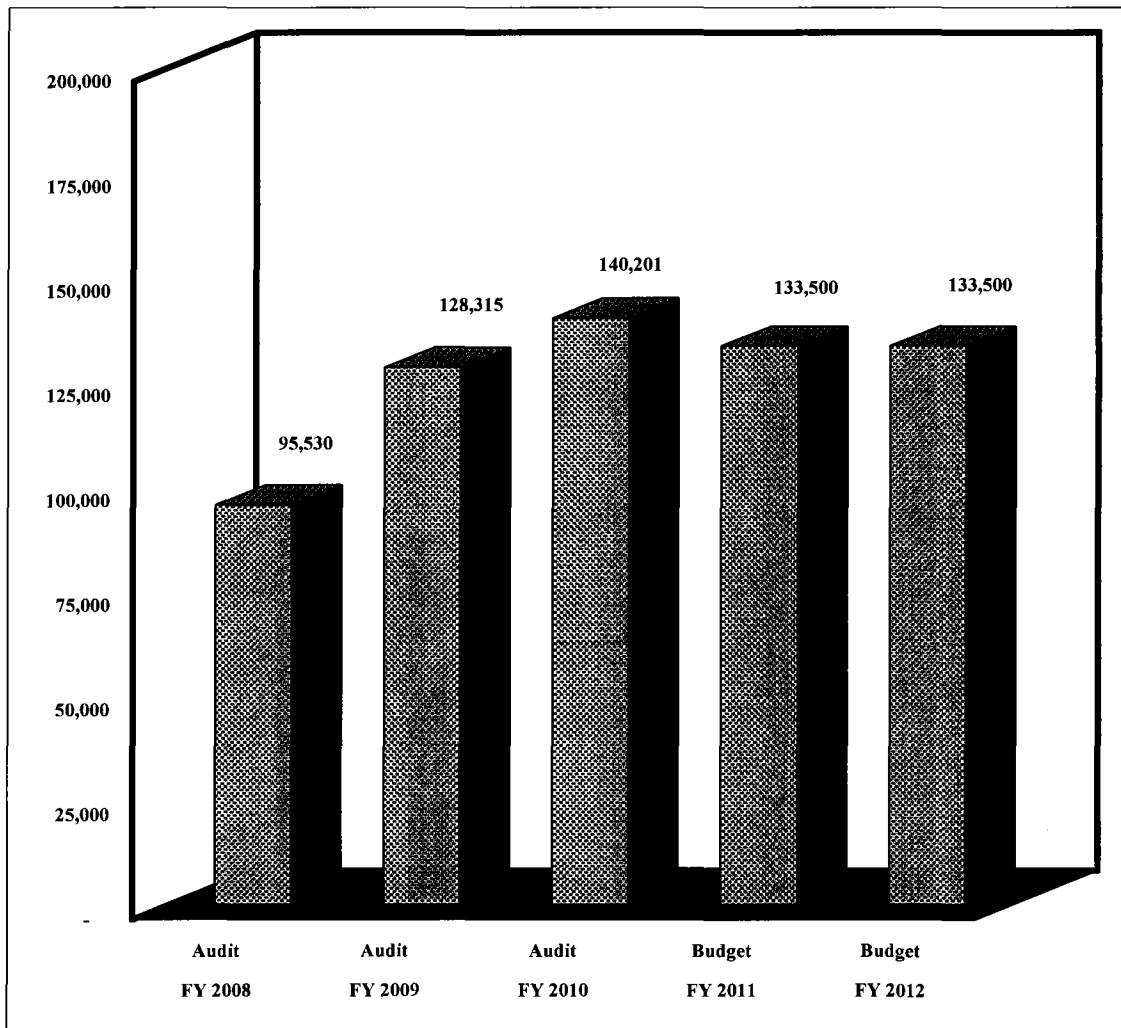
STREET LIGHTING / UTILITIES

DEPARTMENTAL FUNCTION:

Utilities for subdivision street lighting in the unincorporated areas of Dougherty County are paid with proceeds from the Special Services District Fund. Property owners in older subdivisions pay the cost for installation of the lights and the County pays for the utilities. Special Local Option Sales Tax (SPLOST) has also provided funding for installation of lighting improvements relieving property owners of the burden.

The cost of utilities and maintenance of pumping stations located in the unincorporated areas of the County are also charged to this Department.

STREET LIGHTING / UTILITIES 5 - Year Expenditures



STREET LIGHTING / UTILITIES - 11042

7913	Sub-Division Utilities	\$	129,000
7914.01	Pumping Station Utilities		4,000
7914.02	Pumping Station Maintenance		<u>500</u>
Total Street Lighting / Utilities		\$	133,500

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$ 133,500	\$ 133,500

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RECREATION

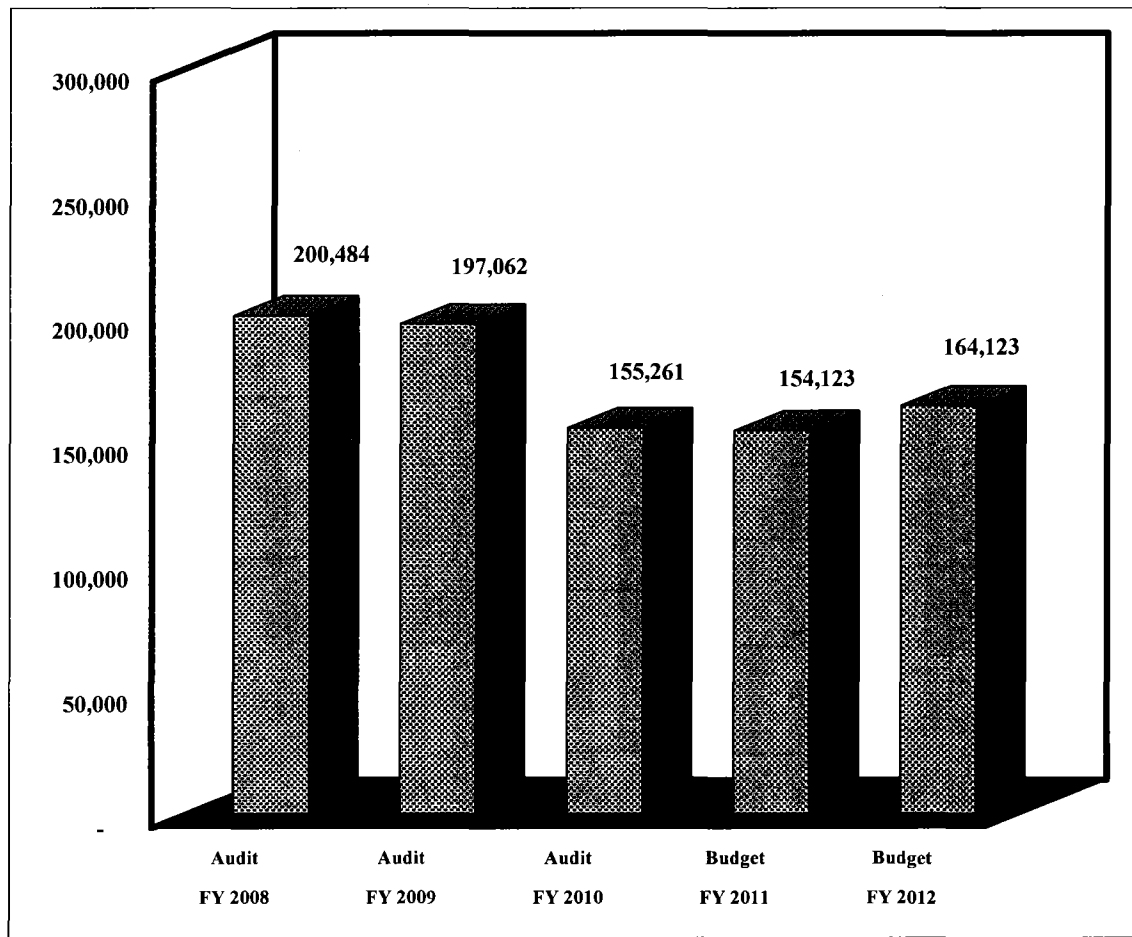
DEPARTMENTAL FUNCTION:

Dougherty County contracts with the City of Albany to provide recreation facilities and programs for those citizens in the unincorporated areas of Dougherty County. These services became a part of the Special Services District as a result of H.B. 489 beginning with Fiscal Year 2001.

In Fiscal Year 2005, the County elected to go to a user fee system and no longer contract with the City of Albany for the upkeep of Robert Cross Park, South Dougherty Park and Elliott Park.

In Fiscal Year 2010, the maintenance costs for parks located in the unincorporated areas of the County will be recorded in the General Fund as the parks are utilized by all citizens of the County.

RECREATION 5 - Year Expenditures



RECREATION - 11061

7205.02	CVIOG Program Fee Study	\$	10,000
7541	Recreation Program Fees		<u>154,123</u>
Total Recreation		\$	164,123

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$ 154,123	\$ 164,123

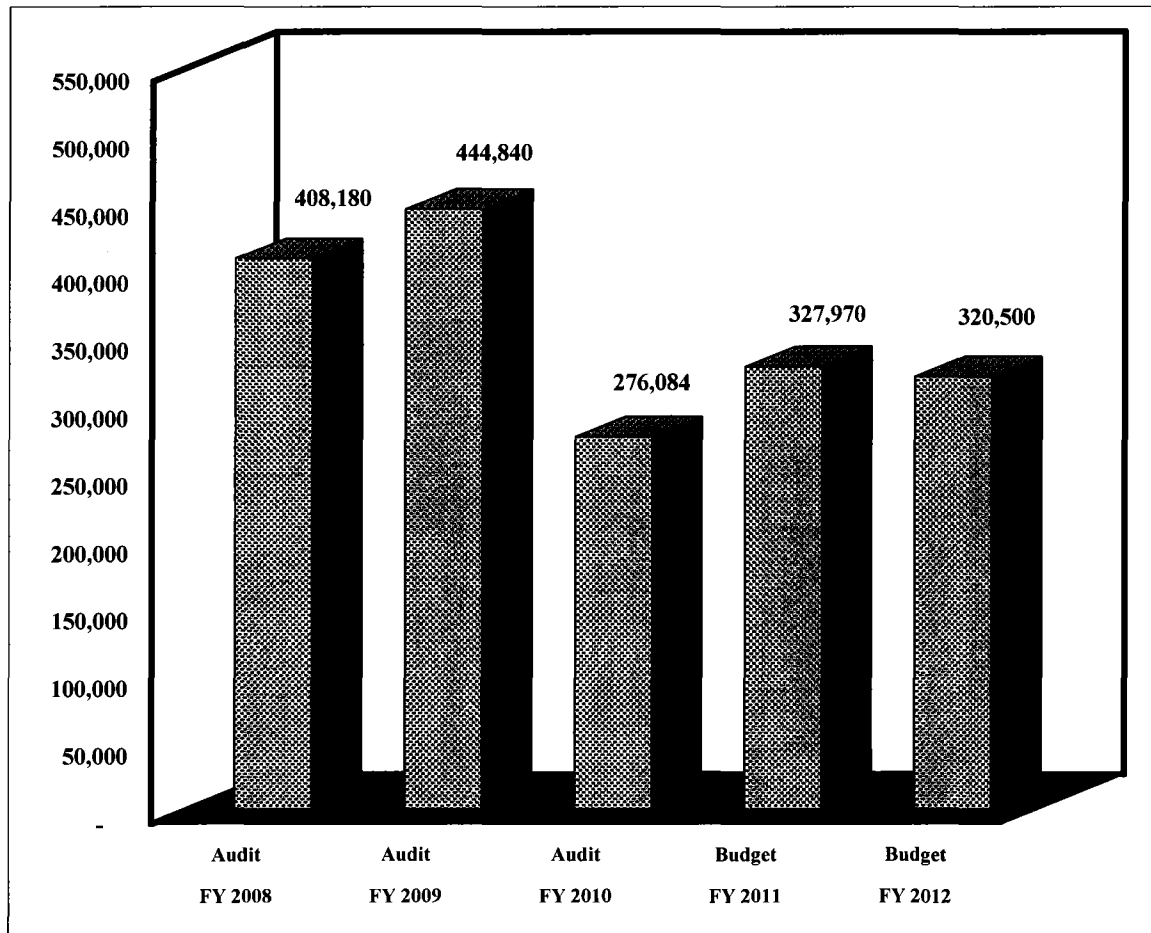
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PLANNING & DEVELOPMENT SERVICES

DEPARTMENTAL FUNCTION:

Dougherty County contracts with the City of Albany to provide planning and development services which include staff and administrative services, enforcement of all building, land use, life safety, and other required codes. They are also responsible for the comprehensive planning for the unincorporated areas of Dougherty County.

PLANNING & DEVELOPMENT 5 - Year Expenditures



PLANNING & DEVELOPMENT SERVICES - 11073

7541	Planning & Development Services	\$	<u>320,500</u>
	Total Planning & Development Svcs	\$	320,500

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$ 327,970	\$ 320,500

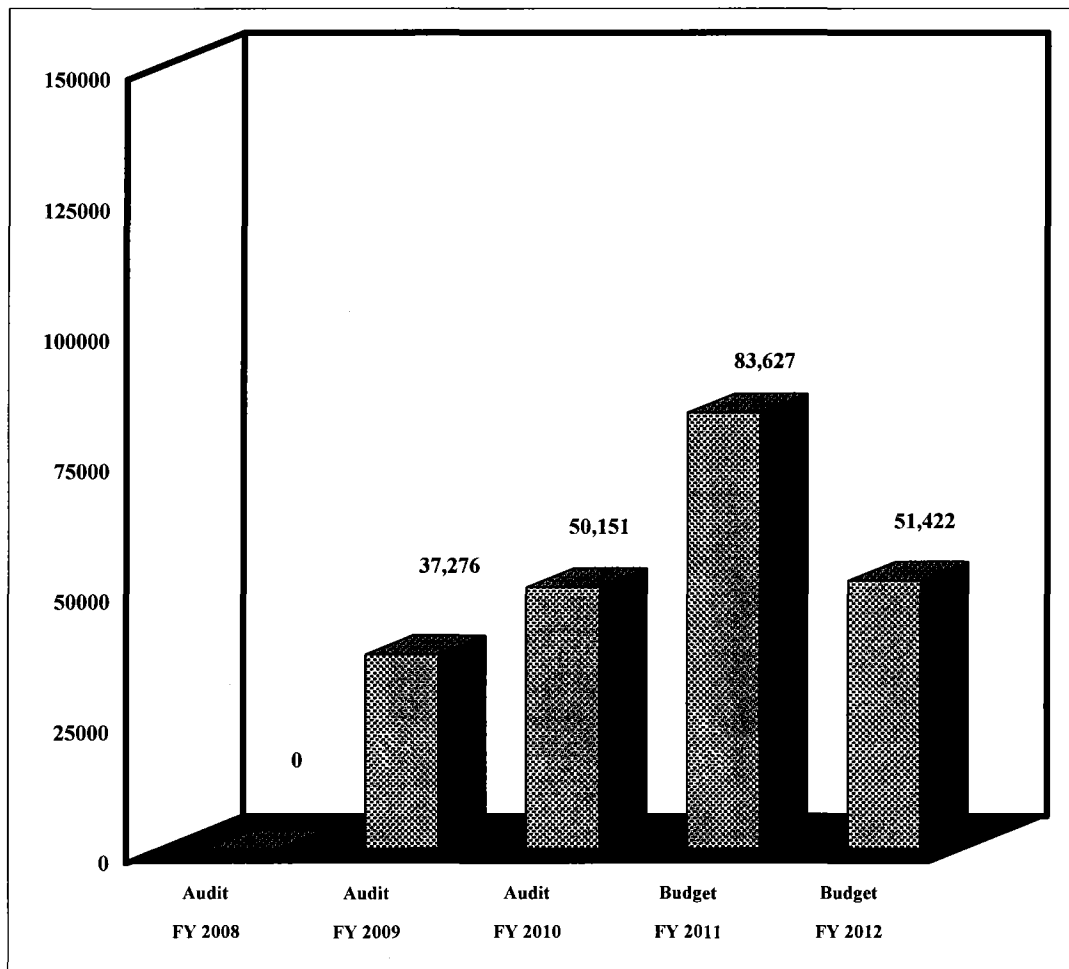
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CODE ENFORCEMENT

DEPARTMENTAL FUNCTION:

Prior to Fiscal Year 2009, Code Enforcement Services were contracted with the City of Albany. Beginning with Fiscal Year 2009, the County instituted funding for a code enforcement officer strictly responsible for the life safety, general health and welfare of the public as they relate to the construction, occupancy and maintenance of buildings, structures and property within the unincorporated areas of the County. This is accomplished by the enforcement of Georgia State building codes, laws and local ordinances. Personnel in this department remain classified as City employees under the supervision of the Chief Code Enforcement Officer.

CODE ENFORCEMENT 5 - Year Expenditures



CODE ENFORCEMENT - 11074

7204	Contracted Labor & Benefits	\$	43,000
7210	Postage		600
7211.01	Supplies		300
7211.03	Printing & Binding		200
7212	Fuel		1,500
7214	Communications		949
7215.01	Maintenance - Equipment		776
7215.02	Maintenance - Vehicles		250
7217	Dues, Fees, Books & Periodicals		100
7218	Travel		400
7219	Education & Training		365
7224	Uniforms		982
7355	Computer Equipment		<u>2,000</u>
Total Code Enforcement		\$	51,422

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$ 83,627	\$ 51,422

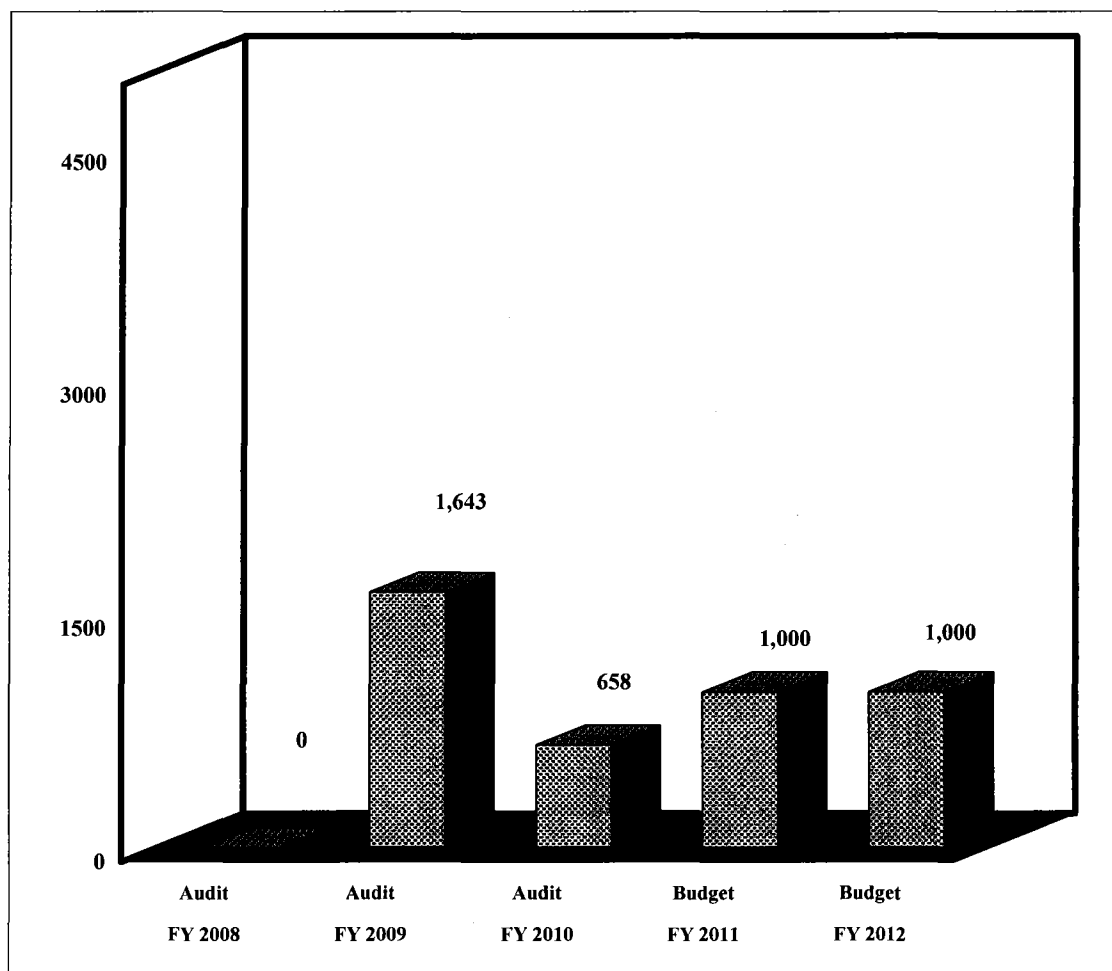
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STORM WATER MANAGEMENT

DEPARTMENTAL FUNCTION:

This cost center records the activity in accordance to the Georgia Erosion and Sedimentation Act of 1975 and the Georgia Water Quality Control Act which states the permit fee collected for land disturbing activities shall be used only for the implementation of local erosion and sediment control programs. Storm Water Management is a responsibility of the Public Works Department.

STORM WATER MANAGEMENT 5 - Year Expenditures



STORM WATER MANAGEMENT - 11075

7218	Travel	\$	500
7219	Education & Training		<u>500</u>
Total Storm Water Management		\$	1,000

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$ 1,000	\$ 1,000

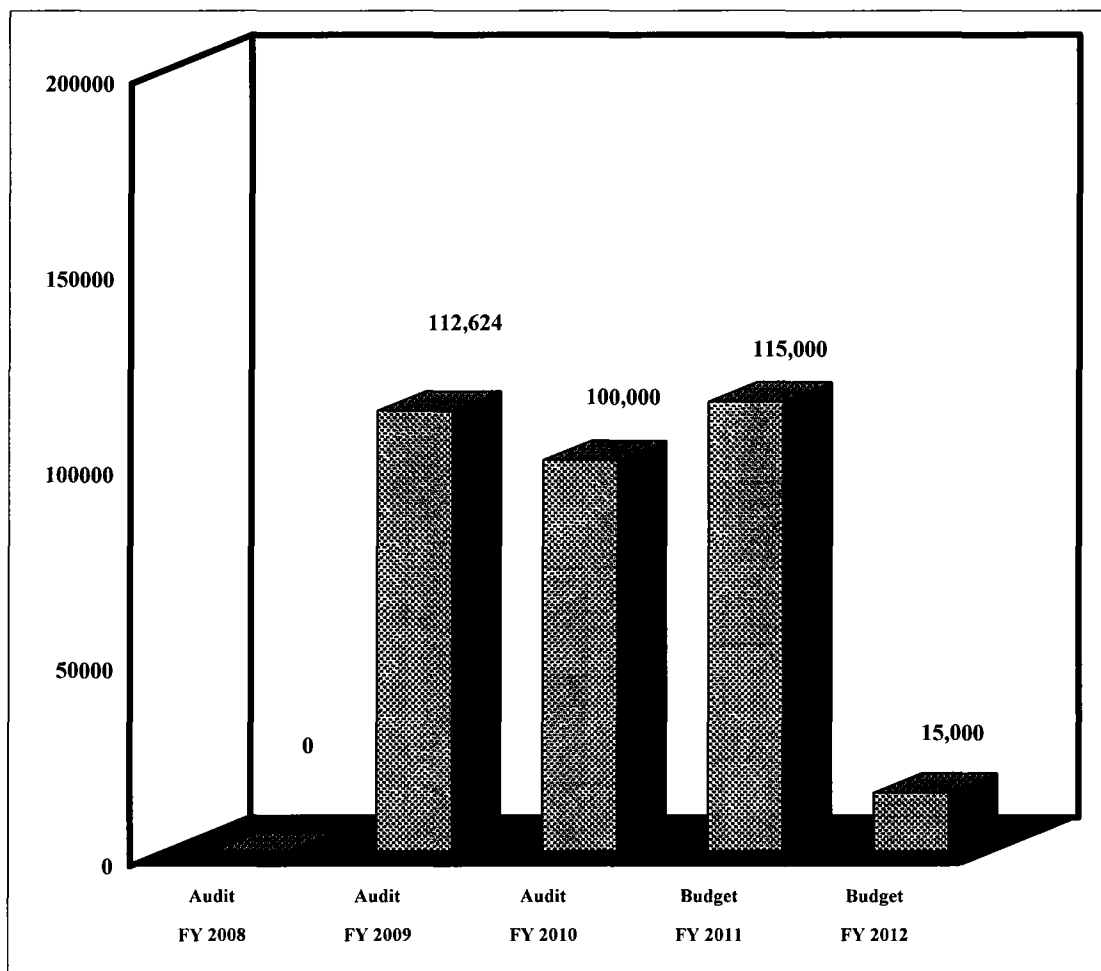
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CONTINGENCY

DEPARTMENTAL FUNCTION:

Funds set aside for any unanticipated and unbudgeted expenditures, as well as funds to transfer to the General Fund for indirect costs.

CONTINGENCY 5 - Year Expenditures



CONTINGENCY - 11099

7922	Contingency	\$	<u>15,000</u>
	Total Contingency	\$	15,000

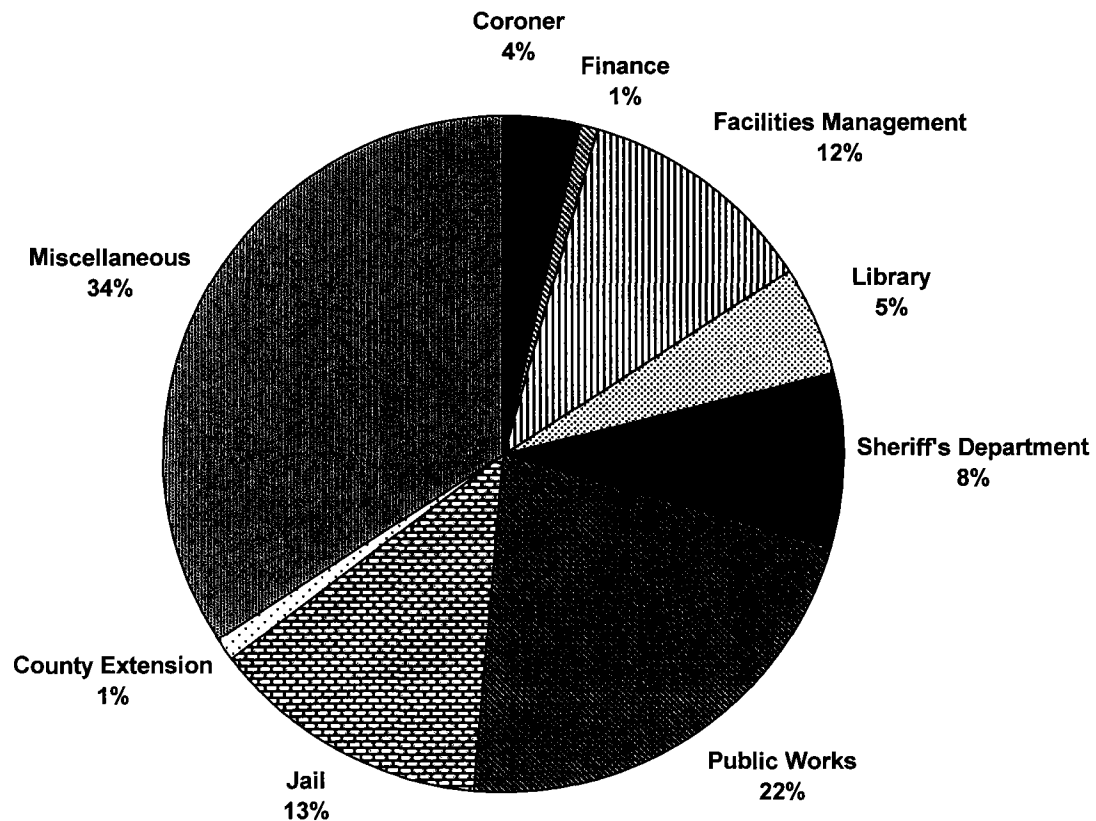
BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$ 115,000	\$ 15,000

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CAPITAL IMPROVEMENT PROGRAM

Facilities Management.....	67,950
Library.....	30,000
Finance.....	4,400
Sheriff's Department.....	48,500
Coroner's Office.....	21,000
Public Works.....	129,000
Jail.....	78,450
County Extension.....	6,550
Miscellaneous.....	200,000
	<hr/>
	\$ 585,850



CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Programming may be defined as the process for developing a multi-year plan which sets priorities for funding and purchase of capital improvement items and projects. Dougherty County defines capital improvements as those items or projects with a cost greater than \$5,000 and a useful life of five years or longer. Capital improvements may include acquisition of land, construction of buildings, replacement and acquisition of major pieces of equipment, and major repair of capital equipment and structures. Items or projects not meeting the above criteria will be funded through the operational budget of the current year.

Dougherty County's Capital Improvement Program estimates expenditures and revenues for a six-year period. The County Commission reviews the program yearly, makes modifications as needs change, and then approves the current year expenditures which become the Capital Improvement Budget for that year. In order to give relief to the General Fund, the Commission chose not to allocate any portion of the 2011 property tax to CIP.

A Capital Improvement Program is important to Dougherty County for several reasons:

1. A program of this nature indicates to the community that a rational and systematic approach is being taken in planning for future capital needs.
2. It allows for an orderly replacement of capital facilities and equipment before a crisis situation develops.
3. It helps the County avoid major fluctuations in the tax rate by spreading the costs of capital improvements over several years and by identifying alternate funding sources.

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**Dougherty County, Georgia
Capital Improvements Program
FY 2012 Project Descriptions**

Facilities Management

- Vehicle:** Scheduled replacement of one vehicle.
- Gov't Ctr Finance Dept Carpet/Tile:** Scheduled replacement.
- Judicial Building Server Room:** Scheduled replacement of A/C units.
- EMS South Station:** Paint and repair as needed.
- Public Works Crew Qtrs Remodel Restrooms:** Scheduled upgrade.
- Public Works Crew Qtrs Roof:** Scheduled replacement.

Library

- Computer Equipment:** Scheduled replacement of obsolete equipment.

Finance Department

- Laserfiche Project:** Enhancement of services.

Sheriff's Department

- Vehicle:** Scheduled replacement of two vehicles.
- Duty Handgun:** Scheduled replacement of twenty handguns.

Coroner's Office

- Vehicle:** Scheduled replacement of one vehicle.

Public Works

- ULV Machine:** Scheduled replacement of one unit.
- Shop Lift:** Scheduled replacement of one lift.
- Tractor-Farm Type:** Scheduled replacement of one unit.
- Hydro Seeder:** Scheduled replacement of one unit.

Dougherty County Jail

- Cargo Van:** Scheduled replacement of one unit.
- Kitchen Equip:** Scheduled replacement of small equipment items that are obsolete or can no longer be repaired.
- Clothes Washer:** Scheduled replacement of one unit.
- AC Controller:** Scheduled replacement of one unit.
- Video Server:** Scheduled replacement of one unit.
- Computer Replacements:** Replacement of computers and printers that are obsolete or not repairable.

County Extension Service

- Copier:** Scheduled replacement of one copier.

Miscellaneous

- Replace Furniture:** Funds used to replace obsolete and broken furniture in County buildings.
- Replace Computer Equipment:** Funds used to replace computer equipment that is either obsolete or unable to be repaired.
- I.T. Projects:** Funds used to pay for capital improvement projects within the Information Technology Department. These projects are approved by the joint City/County Computer Committee.

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**Dougherty County, Georgia
Capital Improvement Program
Revenue
Budget FY 2012**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	.00 mil	.50 mil	.50 mil	.50 mil	.50 mil	.50 mil
Property Taxes	\$ -	\$ 516,198	\$ 516,198	\$ 516,198	\$ 516,198	\$ 516,198
Interest Income	7,000	7,000	7,000	7,000	7,000	7,000
Sale of Surplus Assets	50,000	50,000	50,000	50,000	50,000	50,000
Reappro Fund Balance	<u>528,850</u>	<u>375,452</u>	<u>704,002</u>	<u>151,402</u>	<u>\$ 509,582</u>	<u>\$ 127,759</u>
Total	<u>\$ 585,850</u>	<u>\$ 948,650</u>	<u>\$ 1,277,200</u>	<u>\$ 724,600</u>	<u>\$ 1,082,780</u>	<u>\$ 700,957</u>

Dougherty County, Georgia
6-Yr General Fund - Capital Improvements Program
Expenditures
BUDGET FY 2012

	<u>FY 2012</u>	<u>Qty</u>	<u>FY 2013</u>	<u>Qty</u>	<u>FY 2014</u>	<u>Qty</u>	<u>FY 2015</u>	<u>Qty</u>	<u>FY 2016</u>	<u>Qty</u>	<u>FY 2017</u>	<u>Qty</u>
<u>3016-Facilities Management</u>												
Vehicle, rpl	\$ 20,900											
Gov't Ctr Finance Dept Carpet/Tile, rpl	10,000		\$ -		\$ -		\$ -		\$ -		\$ -	
Judicial Bldg Server Room A/C, rpl	7,200		-		-		-		-		-	
EMS South Station Repairs/Paint, rpl	8,500		-		-		-		-		-	
PW Crew Qtrs Remodel Restrooms, rpl	10,000		-		-		-		-		-	
PW Crew Qtrs Roof, rpl	11,350		-		-		-		-		-	
PW Fleet Maint Fiberglass Siding, rpl	-		9,000		-		-		-		-	
Fire Station #11 Roof, rpl	-		10,000		-		-		-		-	
EMS Southeast Station Repairs/Paint, rpl	-		9,600		-		-		-		-	
Riverfront Resource Ctr A/C, rpl	-		31,600 (5)		-		-		-		-	
Northwest Library Roof, rpl	-		-		710,400		-		-		-	
Riverfront Resource Ctr Repair/Paint, rpl	-		-		22,000		-		-		-	
Central Sq Office Complex HVAC, rpl	-		-		8,200 (2)		-		-		-	
West Parking Deck HVAC, rpl	-		-		5,700 (1)		-		-		-	
EMS West Station A/C Units, rpl	-		-		11,000 (3)		-		-		-	
PW Fleet Maint Bldg Repair/Paint, rpl	-		-		-		-		6,180		-	
Total Facilities Mgmt	\$ 67,950		\$ 60,200		\$ 757,300		\$ -		\$ 6,180		\$ -	
<u>3019-Mailroom/Security Services</u>												
Postage Meter/Sorter, rpl	-		-		-		16,000		-		\$ -	
Total Library	\$ -		\$ -		\$ -		\$ 16,000		\$ -		\$ -	
<u>3021-Library</u>												
Library Self Check Machines, rpl	-		-		-		45,000 (4)		-		-	
Computer, rpl	30,000		30,000		30,000		30,000		30,000		\$ 30,000	
Total Library	\$ 30,000		\$ 30,000		\$ 30,000		\$ 75,000		\$ 30,000		\$ 30,000	
<u>3022-Human Resources</u>												
Computer, rpl	\$ -		\$ 5,000 (5)		\$ 5,000 (5)		\$ 7,000 \$(4)		\$ -		\$ -	
Total Human Resources	\$ -		\$ 5,000		\$ 5,000		\$ 7,000		\$ -		\$ -	
<u>3024-Finance</u>												
Laserfiche Project	\$ 4,400		\$ -		\$ -		\$ -		\$ -		\$ -	
Total Finance	\$ 4,400		\$ -		\$ -		\$ -		\$ -		\$ -	
<u>3036-Juvenile Court</u>												
Vehicle, rpl	\$ -		\$ 20,000 (1)		\$ 20,000 (1)		\$ 20,000 (1)		-		-	
Total Juvenile Court	\$ -		\$ 20,000		\$ 20,000		\$ 20,000		\$ -		\$ -	

Dougherty County, Georgia
6-Yr General Fund - Capital Improvements Program
Expenditures
BUDGET FY 2012

	<u>FY 2012</u>	<u>Qty</u>	<u>FY 2013</u>	<u>Qty</u>	<u>FY 2014</u>	<u>Qty</u>	<u>FY 2015</u>	<u>Qty</u>	<u>FY 2016</u>	<u>Qty</u>	<u>FY 2017</u>	<u>Qty</u>
3038-Sheriff's Department												
Vehicle, rpl	\$ 46,000	(2)	\$ 46,000	(2)	\$ 46,000	(2)	\$ 46,000	(2)	\$ 46,000	(2)	\$ 46,000	(2)
Duty Handgun, rpl	2,500	(20)	2,500	(20)	2,500	(20)	2,500	(20)	2,500	(20)	1,857	(15)
Total Sheriff's Dept	<u>\$ 48,500</u>		<u>\$ 48,500</u>		<u>\$ 48,500</u>		<u>\$ 48,500</u>		<u>\$ 48,500</u>		<u>\$ 47,857</u>	

3039-District Attorney's Office

Vehicle, rpl	-		-		35,000	(1)	-		-		-	
Total District Attorney's Office	<u>\$ -</u>		<u>\$ -</u>		<u>\$ 35,000</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>	

3041-Coroner's Office

Vehicle, rpl	21,000	(1)	-		-		-		-		-	
Total Coroner's Office	<u>\$ 21,000</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>	

3051-Public Works

PickUp Truck, rpl	ST 6		ST 6		ST 6		50,000	(2)	50,000	(2)	25,000	(1)
Sedan, rpl	-		-		25,000	(1)	-		-		-	
Flat Bed Truck, rpl	ST 4		-		-		-		ST 4		-	
Dump Truck, rpl	ST 4		ST 4		ST 4		-		-		-	
Dump Truck, rpl	-		-		ST 6		-		-		-	
Tractor W/ Flail Mower, rpl	-		-		-		ST 6		-		-	
Excavator, rpl	ST 6		-		ST 6		-		250,000		-	
60" Riding Mowers, rpl (2)	ST 6		-		ST 6		-		ST 6		-	
15' BAT Wing Mower, rpl	ST 6		-		ST 6		-		ST 6		-	
Construction Broom, rpl	ST 6		-		-		-		-		ST 6	
ULV Machine, rpl	9,000	(1)	18,000	(2)	9,000	(1)	9,000	(1)	9,000	(1)	9,000	(1)
Shop Lift, rpl	30,000		-		-		-		-		-	
Tractor - Farm Type, rpl	50,000		50,000		50,000		50,000		50,000		50,000	
Hydro Seeder, rpl	40,000		-		-		-		-		-	
Trash Truck, rpl	-		ST 6		-		-		-		-	
Frontend Loader, rpl	-		ST 6		-		-		-		-	
Motorgrader, rpl	-		ST 6		-		ST 6		-		-	
Herbicide Truck, rpl	-		135,000		-		-		-		-	
Track Loader, rpl	-		200,000		-		-		-		-	
Copier, rpl	-		15,000		-		-		-		-	
Gradall, rpl	-		-		ST 6		-		-		-	
Bulldozer, rpl	-		-		-		ST 6		250,000		250,000	
Wheeled Backhoe, rpl	-		-		-		ST 6		-		-	
Tractor-Trailer, rpl	-		-		-		160,000		-		-	
Fuel Truck, rpl	-		-		-		-		100,000		-	
32 HP Tractor w/ Bucket, rpl	-		-		-		-		-		ST 6	
Total Public Works	<u>\$ 129,000</u>		<u>\$ 418,000</u>		<u>\$ 84,000</u>		<u>\$ 269,000</u>		<u>\$ 709,000</u>		<u>\$ 334,000</u>	

Dougherty County, Georgia
6-Yr General Fund - Capital Improvements Program
Expenditures
BUDGET FY 2012

	<u>FY 2012</u>	<u>Qty</u>	<u>FY 2013</u>	<u>Qty</u>	<u>FY 2014</u>	<u>Qty</u>	<u>FY 2015</u>	<u>Qty</u>	<u>FY 2016</u>	<u>Qty</u>	<u>FY 2017</u>	<u>Qty</u>
<u>3062-Jail</u>												
Police Interceptor, rpl	\$ -		50,000	(2)	50,000	(2)	50,000	(2)	50,000	(2)	50,000	(2)
Cargo Van, rpl	25,000		-		-		-		-		-	
Small Kitchen Equipment, rpl	8,000		8,000		8,000		8,000		8,000		8,000	
Washer, rpl	10,500	(1)	10,500	(1)			-		-		-	
AC Controller, rpl	8,350		8,350		8,300		-		-		-	
Video Server	6,600		-		-		-		-		-	
Tile/Carpet for Lobby	-		28,000		-		-		-		-	
Computer Replacement	20,000		20,000		20,000		20,000		20,000		20,000	
Total Jail	<u>\$ 78,450</u>		<u>\$ 124,850</u>		<u>\$ 86,300</u>		<u>\$ 78,000</u>		<u>\$ 78,000</u>		<u>\$ 78,000</u>	
<u>3070-Emer Med Service</u>												
Ambulances, rpl	ST 6	(2)	ST 6	(2)	ST 6	(2)	ST 6	(2)	ST 6	(2)	ST 6	(2)
Admin Vehicle	-		20,000		-		-		-		-	
Power Pro Cot, rpl	-		22,100	(2)	11,100	(1)	11,100	(1)	11,100	(1)	11,100	(1)
Total EMS	<u>\$ -</u>		<u>\$ 42,100</u>		<u>\$ 11,100</u>		<u>\$ 11,100</u>		<u>\$ 11,100</u>		<u>\$ 11,100</u>	
<u>3081-County Extension</u>												
Copier, rpl	6,550		-		-		-		-		-	
Total County Extension	<u>\$ 6,550</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>		<u>\$ -</u>	
<u>3099-Miscellaneous</u>												
Replace Furn Govt Bldgs	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	
Computer Replacement	70,000		70,000		70,000		70,000		70,000		70,000	
I. T. Projects	110,000		110,000		110,000		110,000		110,000		110,000	
Total Miscellaneous	<u>\$ 200,000</u>		<u>\$ 200,000</u>		<u>\$ 200,000</u>		<u>\$ 200,000</u>		<u>\$ 200,000</u>		<u>\$ 200,000</u>	
 Total Capital Impr Projects	 <u>\$ 585,850</u>		 <u>\$ 948,650</u>		 <u>\$ 1,277,200</u>		 <u>\$ 724,600</u>		 <u>\$ 1,082,780</u>		 <u>\$ 700,957</u>	

**SPECIAL PURPOSE
LOCAL OPTION SALES TAX
Budget FY 2012**

SPLOST 1 - ROAD PROJECTS.....	\$	7,308
SPLOST 2 - CIP.....	\$	884,464
SPLOST 3 - CIP.....	\$	1,465,600
SPLOST 4 - CIP.....	\$	2,282,800
SPLOST 5 - CIP.....	\$	5,065,500
SPLOST 6 - CIP.....	\$	5,835,000

**Summary of Actual Revenues & Expenditures
January 1986 thru June 2011**

	Revenues	Expenditures	Balance
SPLOST 1	\$ 56,340,740	\$ 56,340,740	\$ -
SPLOST 2	67,262,676	66,378,117	884,559
SPLOST 3	84,678,256	83,109,547	1,568,708
SPLOST 4	86,826,479	84,832,390	1,994,089
SPLOST 5	40,159,463	20,597,945	19,561,518
SPLOST 6	<u>1,006,819</u>	<u>89,752</u>	<u>917,067</u>
	<u>\$ 336,274,432</u>	<u>\$ 311,348,491</u>	<u>\$ 24,925,941</u>

SPLOST I - ROAD PROJECTS

As a result of a resolution passed by the County Commission a special referendum election was held in Dougherty, Georgia, on August 6, 1985, and it was determined that a special purpose one percent sales tax would be levied. This tax was imposed in Dougherty County, Georgia, commencing January 1, 1986, and continuing for a period of four (4) years through December 31, 1989. This one percent special use sales tax at that time was designated specifically for road, street and bridge improvements, in accordance with the law.

This special-purpose sales tax accomplished the following:

1. Paved approximately 117 miles of streets and roads, county wide, new and existing
2. Reconstructed four major intersections
3. Installed 12 computerized traffic control systems
4. 94 miles sidewalks
5. Bridge Work
6. Street Lighting Improvements
7. Railroad Crossing Improvements

Dougherty County, Georgia
SPLOST I
Statement of Actual Revenues and Expenditures

	Jan 86-Jun 10	Jul 10-Jun 11	Total
Revenues:			
Sales Tax	\$ 38,895,133	-	\$ 38,895,133
Interest Income	11,687,711	65	11,687,777
D.O.T. Payments	4,164,434	-	4,164,434
City of Albany	1,244,780	-	1,244,780
Miscellaneous	<u>348,616</u>	<u>-</u>	<u>348,616</u>
Total Revenues	<u>\$ 56,340,674</u>	<u>\$ 65</u>	<u>\$ 56,340,740</u>
Expenditures:			
Project Expenses	<u>\$ 56,240,709</u>	<u>\$ 100,031</u>	<u>\$ 56,340,740</u>
Total Expenditures	<u>\$ 56,240,709</u>	<u>\$ 100,031</u>	<u>\$ 56,340,740</u>
Excess of Revenue over Expenditures			<u>\$ -</u>

**Dougherty County, Georgia
SPLOST I Projects
Budget FY 2012**

Projects:

Railroad Crossing Improvements	\$ 7,308
Total Projects	<u>\$ 7,308</u>

Revenues:

Funds Reappropriated	\$ 7,278
Interest	<u>30</u>
Total Revenues	<u>\$ 7,308</u>

SPLOST 1
Cost Summary by Project
June 30, 2011

<u>C</u>	<u>Section</u>	<u>Project Name</u>	<u>Total Expended From Inception</u>	<u>Total Feet Paved</u>	<u>Miles</u>
*	01	Henderson Road	463,630	6,595	1.24
*	02	Dixie Heights S/Div	1,404,735	24,702	4.67
*	02A	Barbre Lane	818,489	16,280	3.08
*	03	Mulberry Heights	1,041,684	12,789	2.42
*	04	Isabella Heights	668,618	8,289	1.57
*	05	North Mock Road	603,186	7,761	1.47
*	05A	Butler Street	287,518	3,325	0.63
*	06-07	Elm Street	833,165	16,975	3.21
*	08	Gordon Avenue	561,554	3,500	0.66
*	09	Pinecrest Drive	244,757	3,067	0.85
*	10	Taft Street	578,155	9,612	1.82
*	12	Greenwood Avenue	184,972	4,329	0.82
*	14A	Pace Street	316,990	4,175	0.79
*	14B	Dunbar Lane	216,228	5,294	1.00
*	14C	Cleveland Street	202,918	4,100	0.78
*	15	Thirteenth Avenue	171,231	2,991	0.56
*	16	Lipsey Drive	73,742	2,150	0.41
*	17	Forest Park Sub/Div	948,192	9,268	1.85
*	18	Monarch Avenue	233,451	3,639	0.68
*	18A	Massey Drive	544,811	7,425	1.40
*	20	Lakeshore Drive	273,617	2,098	0.40
*	21	South Madison	1,252,640	18,310	3.46
*	DC 01	Flowing Well Road	622,851	16,157	3.06
*	DC 02	Camden Lane	341,543	8,810	1.70
*	DC 03	Rolling Acres Sub/Div	455,112	30,432	5.76
*	DC 04	Lonesome Road	527,431	25,333	4.79
*	DC 05	Airport Sub/Div	357,433	12,249	2.32
*	DC 06	Sweetwater Avenue	180,987	3,080	0.59
*	DC 07	Cherry Loral Lane	320,417	9,926	1.88
*	DC 08	Nelms Road	222,988	16,900	3.22
*	DC 09	Stagecoach Road	496,900	16,736	3.16
*	DC 10	Palm Avenue	411,319	5,429	1.03
*	DC 11	Williamsburg Road	1,121,332	11,700	2.21
*	DC 12	Thomas Road	132,964	7,964	1.50
*	DC 13	Bramblewood Sub/Div	602,505	8,764	1.66
*	DC 14	Hancock Road	429,935	15,576	2.95
*	DC 15	Percy Hatcher Road	808,348	13,400	2.53
*	DC 16	Wilder Sub/Div	15,196	6,685	1.27
*		Clark Avenue Ext	1,628,664	20,698	3.92
*		Dawson Road	2,500,400	6,020	1.14
*		Dawson/Liberty InterChg	156,886	7,920	1.50
*		East Alberson Drive	68,467		

*	Five Points Intersection	3,894,213	5,200	1.00
*	Fourth Avenue	151,314	1,000	0.19
*	Gillionville Road	54,000	5,300	1.00
	Gillionville Road II	781,605	3,274	0.62
*	Holloway Storm Drain	2,263,988	694	0.13
*	Johnson Road	1,032,821	7,325	1.38
*	Maple	1,081,546	6,500	1.23
*	MLK I	735,678	5,200	0.98
*	MLK II	504,355	3,163	0.60
*	S. Mock Road	2,272,837	14,256	2.70
*	Newton/Jefferson Street	833,026	6,050	1.14
*	Nottingham Way	300,000	1,320	0.25
*	Oakridge Drive	1,145,491	7,500	1.42
*	Oakhaven Drive	1,436,466	5,285	1.01
*	Pecan Lane	49,984	3,500	0.66
*	Philema Road	602,967	10,032	1.90
*	Radium Springs I	302,579	11,616	2.20
*	Radium Springs II	3,138,476	3,485	0.66
*	Front Street	435,239		
*	Barnaby Drive Ext	212,158	1,757	0.33
	South Jefferson Street	323,291		
*	South Newton Road	76,832	9,029	1.71
*	St Route 133	12,647		
*	Turner Field Road	1,769,284	7,867	1.49
*	Westgate	754,088	3,850	0.73
*	Westover Blvd I	687,792	13,950	2.64
*	Westover Ext II	1,851,859	6,969	1.31
*	Westover Blvd III	1,112,810	34,689	6.57
*	Westover Cross Over	17,449	50	0.01
*	Willie Pitts Road	1,178,260	5,914	1.12
*	Bridge Improvements	47,606		
*	Sidewalks	750,300		
*	Traffic Improvements	1,001,000		
	Street Light Improvements	1,032,508		
	Railroad Crossing Imprvmnts	271,424		
*	Administration	748,837		
*	Miscellaneous	75,330		
*	1985-86 Expenses	74,721	-	-
	TOTAL	\$ 56,340,740	605,228	114.63

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SPLOST II – CIP

As a result of a resolution passed by the County Commission a special referendum election was held in Dougherty County, Georgia, on October 12, 1989, and it was determined that a second special purpose one percent sales tax would be levied for five years. This tax collection began January 1, 1990 and continued until December 31, 1994. This one percent special use sales tax is designated specifically for the following projects:

1. Jail Facility
2. Mental Health Facility
3. Physical Health Facility
4. Two Industrial Parks
5. Street Lighting
6. County Government Building
7. Chehaw Park Additions and Extensions
8. City Conference Center

Dougherty County, Georgia
SPLOST II
Statement of Actual Revenues and Expenditures

	Jan 90-Jun 10	Jul 10-Jun 11	Total
Revenues:			
Sales Tax	\$ 59,597,235	-	\$ 59,597,235
Interest Income	7,648,642	1,654	\$ 7,650,297
Miscellaneous	<u>15,145</u>	<u>-</u>	<u>\$ 15,145</u>
Total Revenues	<u>\$ 67,261,022</u>	<u>\$ 1,654</u>	<u>\$ 67,262,677</u>
Expenditures:			
Project Expenses	<u>\$ 66,376,268</u>	<u>\$ 1,849</u>	<u>\$ 66,378,117</u>
Total Expenditures	<u>\$ 66,376,268</u>	<u>\$ 1,849</u>	<u>\$ 66,378,117</u>
Excess of Revenue over Expenditures			<u>\$ 884,559</u>

**Dougherty County, Georgia
SPLOST II Projects
Budget FY 2012**

Projects:

Jail Facility	\$ 2,840
Albany Street Lighting	<u>881,624</u>
Total Projects	<u>\$ 884,464</u>

Revenues:

Funds Reappropriated	\$ 883,464
Interest	<u>1,000</u>
Total Revenues	<u>\$ 884,464</u>

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SPLOST III – CIP

As a result of a resolution passed by the County Commission a special referendum election was held in Dougherty County, Georgia, on November 9, 1994, it was determined that a third special purpose sales tax would be levied for five years. This tax collection began April 1, 1995 and continued until March 31, 2000. This one percent special use sales tax is designated specifically for the following projects.

1. EMS West Station
2. Downtown Improvements
3. Courtroom Addition
4. City Street and Road Projects
5. County Street and Road Projects
6. Water and Sewer Extensions
7. Storm Drainage Improvements
8. Recycling Program
9. Geographic Information System
10. City Fire Stations and Equipment
11. County Fire Stations and Equipment
12. Community Policing Center
13. Emergency Operations Center
14. Recreation Improvements
15. Agricultural Service Center
16. Industrial Speculative Building
17. Thronateeska Heritage Center
18. Mt. Zion Civil Rights Museum
19. Government Center Debt
20. Administration/Disparity Study

Dougherty County, Georgia
SPLOST III
Statement of Actual Revenues and Expenditures

	Apr 95-Jun 10	Jul 10-Jun 11	Total
Revenues:			
Sales Tax	\$ 74,000,160	-	\$ 74,000,160
Interest Income	9,437,826	3,182	\$ 9,441,008
Lease/Rent	179,869	-	\$ 179,869
D.O.T. Payments	739,038	-	\$ 739,038
Sale of Property	302,631	-	\$ 302,631
Miscellaneous	<u>15,550</u>	<u>-</u>	<u>\$ 15,550</u>
Total Revenues	<u>\$ 84,675,074</u>	<u>\$ 3,182</u>	<u>\$ 84,678,256</u>
Expenditures:			
Project Expenses	<u>\$ 82,664,191</u>	<u>\$ 445,357</u>	<u>\$ 83,109,548</u>
Total Expenditures	<u>\$ 82,664,191</u>	<u>\$ 445,357</u>	<u>\$ 83,109,548</u>
Excess of Revenue over Expenditures			<u>\$ 1,568,708</u>

**Dougherty County, Georgia
SPLOST III Projects
Budget FY 2012**

Projects:

Storm Drainage Improvements	\$ 166,870
Recycling Program	99,320
Recreation Improvements	719,000
Agricultural Service Center	20,350
Industrial Speculative Building	399,700
Contingency	<u>60,360</u>
 Total Projects	 <u>\$ 1,465,600</u>

Revenues:

Funds Reappropriated	\$ 1,463,100
Interest	<u>2,500</u>
 Total Revenues	 <u>\$ 1,465,600</u>

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SPLOST IV - CIP

As a result of a resolution passed by the County Commission a special referendum election was held in Dougherty County, Georgia, on November 2, 1999, it was determined that a fourth special purpose sales tax would be levied for five years. This tax collection began April 1, 2000, and continued until March 31, 2005. This one percent special use sales tax is designated specifically for the following projects.

1. Albany River Walk
2. Chehaw Park Improvements
3. City Debt Retirement
4. City Street Improvements
5. City Traffic Safety
6. County Water Extension
7. County EMS SE Station
8. Hugh Mills Stadium Improvements
9. Thronateeska Heritage Center
10. Central Square Development
11. Economic Development
12. County Animal Shelter
13. City Law Enforcement Center
14. Storm Drainage Improvements
15. County Road Improvements
16. Public Safety Facility (GSP)
17. City Fire Station and Equipment
18. County Fire Equipment
19. Recreation-Park Improvements
20. First Tee Program

Dougherty County, Georgia
SPLOST IV
Statement of Actual Revenues and Expenditures

	Apr 00-Jun 10	Jul 10-Jun 11	Total
Revenues:			
Sales Tax	\$ 79,861,358	-	\$ 79,861,358
Interest Income	1,931,903	4,050	\$ 1,935,953
Interest on Bonds	4,079,294	-	\$ 4,079,294
Miscellaneous	105,601	-	\$ 105,601
Lease/Rent	15,525	-	\$ 15,525
Sale of Bonds/Premium	<u>828,748</u>	<u>-</u>	<u>\$ 828,748</u>
Total Revenues	<u>\$ 86,822,429</u>	<u>\$ 4,050</u>	<u>\$ 86,826,479</u>
Expenditures:			
Project Expenses	<u>\$ 84,019,922</u>	<u>\$ 812,468</u>	<u>\$ 84,832,390</u>
Total Expenditures	<u>\$ 84,019,922</u>	<u>\$ 812,468</u>	<u>\$ 84,832,390</u>
Excess of Revenue over Expenditures			<u>\$ 1,994,089</u>

**Dougherty County, Georgia
SPLOST IV Projects
Budget FY 2012**

Projects:

Thronateeska Heritage Center	\$ 9,000
Economic Development	1,137,100
Storm Drainage Improvements	471,000
County Road Improvements	603,700
Recreation-Park Improvements	14,500
Contingency	<u>47,500</u>
 Total Projects	 <u>\$ 2,282,800</u>

Revenues:

Funds Reappropriated	\$ 2,278,800
Interest	<u>4,000</u>
 Total Revenues	 <u>\$ 2,282,800</u>

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SPLOST V - CIP

As a result of a resolution passed by the County Commission a special referendum election was held in Dougherty County, Georgia, on November 2, 2004, it was determined that a fifth special purpose sales tax would be levied for six years. This tax collection began April 1, 2005 and continues until March 31, 2011. This one percent special use sales tax is designated specifically for the following projects:

1. Government Center Improvements
2. Judicial Building Improvements
3. Mental Health Building Improvements
4. Public Health Building Improvements
5. DoCo Jail Improvements
6. EMS Headquarters Facility
7. Library Improvements
8. County Police Building Improvements
9. County Fire Station Improvements
10. S.R. 133 Road Widening Project
11. County Roads/Streets/Bridges Improvements
12. County Sewer Extensions
13. Public Works Facility
14. Election Equipment
15. Radium Springs Improvement
16. Tennis Center Facility
17. Gillionville Road Widening
18. Criminal Justice Information System
19. Information Technology Network Upgrades
20. Greenspace Acquisition
21. Mule Barn Preservation
22. Albany Museum of Art Relocation
23. Flint RiverCenter Theater in the Trees
24. Albany-Dougherty Payroll Development Projects
25. Riverfront Projects
26. Administrative

Dougherty County, Georgia
SPLOST V
Statement of Actual Revenues and Expenditures

	Apr 05-Jun 10	Jul 10-Jun 11	Total
Revenues:			
Sales Tax	\$ 32,324,201	6,447,593	\$ 38,771,794
Interest Income	<u>1,353,586</u>	<u>34,084</u>	<u>\$ 1,387,670</u>
Total Revenues	<u>\$ 33,677,787</u>	<u>\$ 6,481,677</u>	<u>\$ 40,159,464</u>
Expenditures:			
Project Expenses	<u>\$ 16,811,386</u>	<u>\$ 3,786,559</u>	<u>\$ 20,597,945</u>
Total Expenditures	<u>\$ 16,811,386</u>	<u>\$ 3,786,559</u>	<u>\$ 20,597,945</u>
Excess of Revenue over Expenditures			<u>\$ 19,561,518</u>

**Dougherty County, Georgia
SPLOST V Projects
Budget FY 2012**

Projects:

Government Center Improvements	\$ 200,000
Judicial Building Renovations	900,000
Mental Health Building Improvements	300,000
Public Health Building Improvements	100,000
Do Co Jail Improvements	120,000
EMS Headquarters Facility	204,000
Library Improvements	145,000
County Police Building Improvements	11,000
County Fire Station Improvements	15,000
County Roads/Streets/Bridges	490,000
County Public Works Facility	170,000
Radium Springs Improvements	76,500
Gillionville Road Widening	407,000
Criminal Justice Information System	1,000,000
I.T. Network Upgrades	752,000
Greenspace Acquisition	<u>175,000</u>
Total Projects	<u>\$ 5,065,500</u>

Revenues:

Funds Re-appropriated	\$ 5,005,500
Interest Income	<u>60,000</u>
Total Revenues	<u>\$ 5,065,500</u>

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SPLOST VI - CIP

As a result of a resolution passed by the County Commission a special referendum election was held in Dougherty County, Georgia, on November 2, 2010, it was determined that a sixth special purpose sales tax would be levied for six years. This tax collection began April 1, 2011 and continues until March 31, 2017. This one percent special use sales tax is designated specifically for the following projects:

1. Government Center Improvements
2. Judicial Building Improvements
3. Central Square Complex Improvements
4. Mental Health Building Improvements
5. Public Health Building Improvements
6. Dougherty County Jail Facility Improvements
7. Library Building Improvements/Equipment
8. EMS Stations Improvements/Equipment
9. County Police Building Improvements/Equipment
10. County Fire Station Improvements
11. County Parks Improvements/Equipment
12. Storm Drainage Improvements/Equipment
13. County Road Improvements/Equipment
14. Public Works Maintenance Shop Improvements
15. Landfill Improvements/Equipment
16. Facilities Warehouse Improvements/Equipment
17. Information Technology Improvements
18. Economic Development Improvements
19. Flint RiverQuarium Improvements
20. Hugh Mills Stadium Improvements/Equipment
21. Thronateeska Heritage Center Improvements
22. Greenspace Acquisition

Dougherty County, Georgia
SPLOST VI
Statement of Actual Revenues and Expenditures

	Jun-10	Jul 10-Jun 11	Total
Revenues:			
Sales Tax	\$ -	1,006,736	\$ 1,006,736
Interest Income	<u>-</u>	<u>83</u>	<u>\$ 83</u>
Total Revenues	<u>\$ -</u>	<u>\$ 1,006,819</u>	<u>\$ 1,006,819</u>
Expenditures:			
Project Expenses	<u>\$ -</u>	<u>\$ 89,752</u>	<u>\$ 89,752</u>
Total Expenditures	<u>\$ -</u>	<u>\$ 89,752</u>	<u>\$ 89,752</u>
Excess of Revenue over Expenditures			<u>\$ 917,067</u>

**Dougherty County, Georgia
SPLOST VI Projects
Budget FY 2012**

Projects:

Government Center Improvements	\$ 115,000
Central Square Complex Improvements	130,000
Public Health Building Improvements	80,000
Dougherty County Jail Facility Improvements	325,000
Library Building Improvements/Equipment	1,500,000
EMS Stations Improvements/Equipment	280,000
County Police Building Improvements/Equipment	589,000
County Fire Station Improvements	445,000
County Parks Improvements/Equipment	54,000
Storm Drainage Improvements/Equipment	1,000,000
County Road Improvements/Equipment	437,000
Facilities Warehouse Improvements/Equipment	75,000
Economics Development Improvements	50,000
Flint RiverQuarium Improvements	505,000
Hugh Mills Stadium Improvements/Equipment	130,000
Thronateeska Heritage Center Improvements	<u>120,000</u>
 Total Projects	 <u>\$ 5,835,000</u>

Revenues:

Sales Tax Collections	\$ 5,833,000
Interest Income	<u>2,000</u>
 Total Revenues	 <u>\$ 5,835,000</u>

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SOLID WASTE DISPOSAL ENTERPRISE FUND

The Dougherty County Landfill began operations February, 1983. The Landfill was budgeted under the General Fund until July 1, 1990 when the Dougherty County Board of Commissioners established a Solid Waste Enterprise Fund. Under the direction of the Solid Waste Director, the Solid Waste Fund is responsible for receiving, processing and disposing of all solid waste generated in the County. The County Landfill disposes of approximately 400 tons of waste per day.

The Solid Waste Enterprise Fund is primarily funded through tipping fees as follows:

Inert Field Materials

Demolition, leaves, tree limbs, etc.	\$34.25/ton
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Special Handling Materials

Liquids	\$63.00/ton
Asbestos	\$38.00/ton

Trench Field Materials

Paper products, household garbage	\$34.25/ton
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Waste Tire Materials

Passenger tires 5 or less	\$1.00/tire
Passenger tires over 5	\$1.60/tire
or	\$225.00/ton
Truck off-road	\$4.00/tire
Farm tractor tires	\$40.00/tire

Residential Self-Haul (County Residents Only)

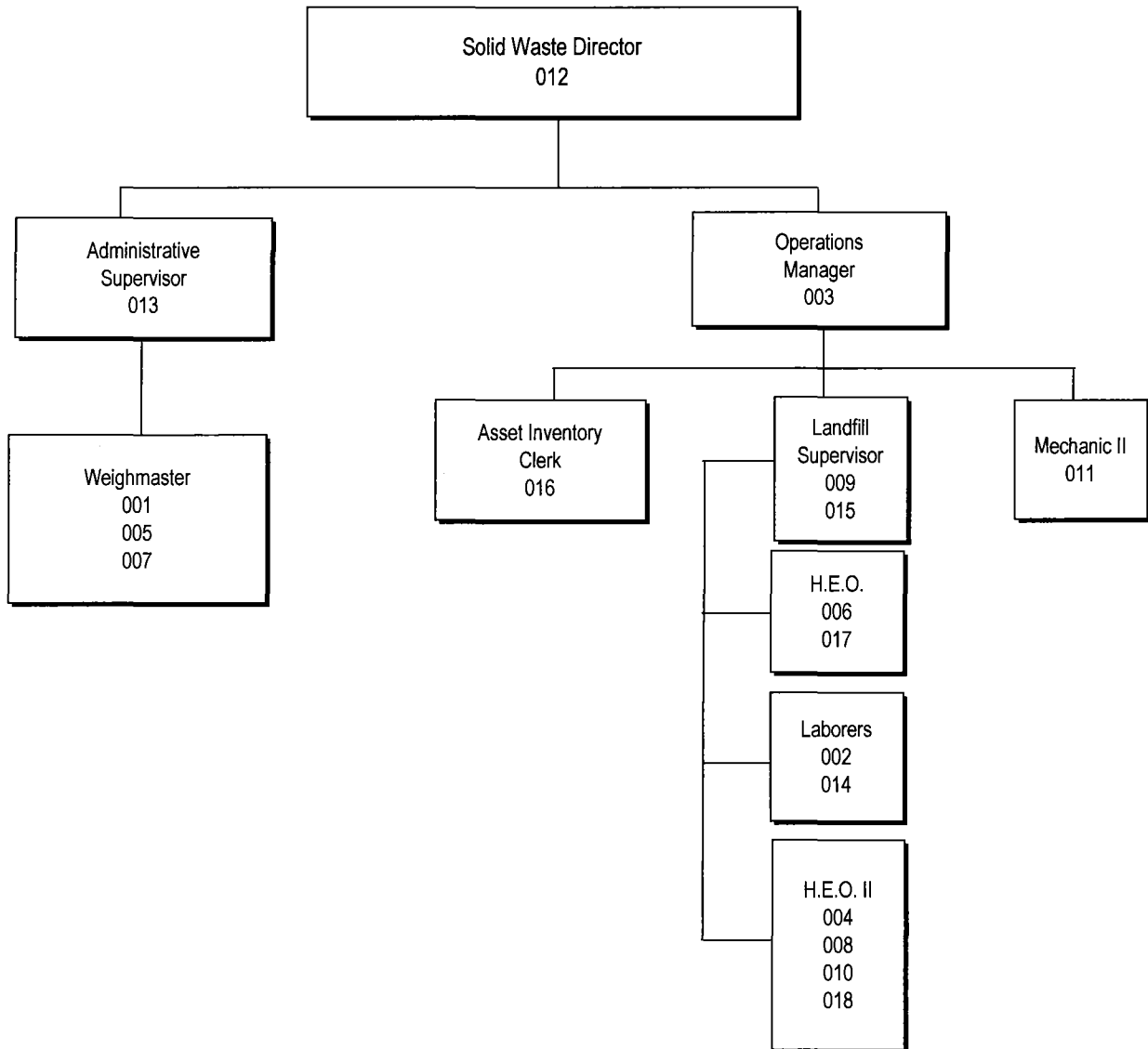
First 250 Lbs per day	N/C
All Weight over 250 Lbs per day	\$34.25/ton

Landfill operating hours are:

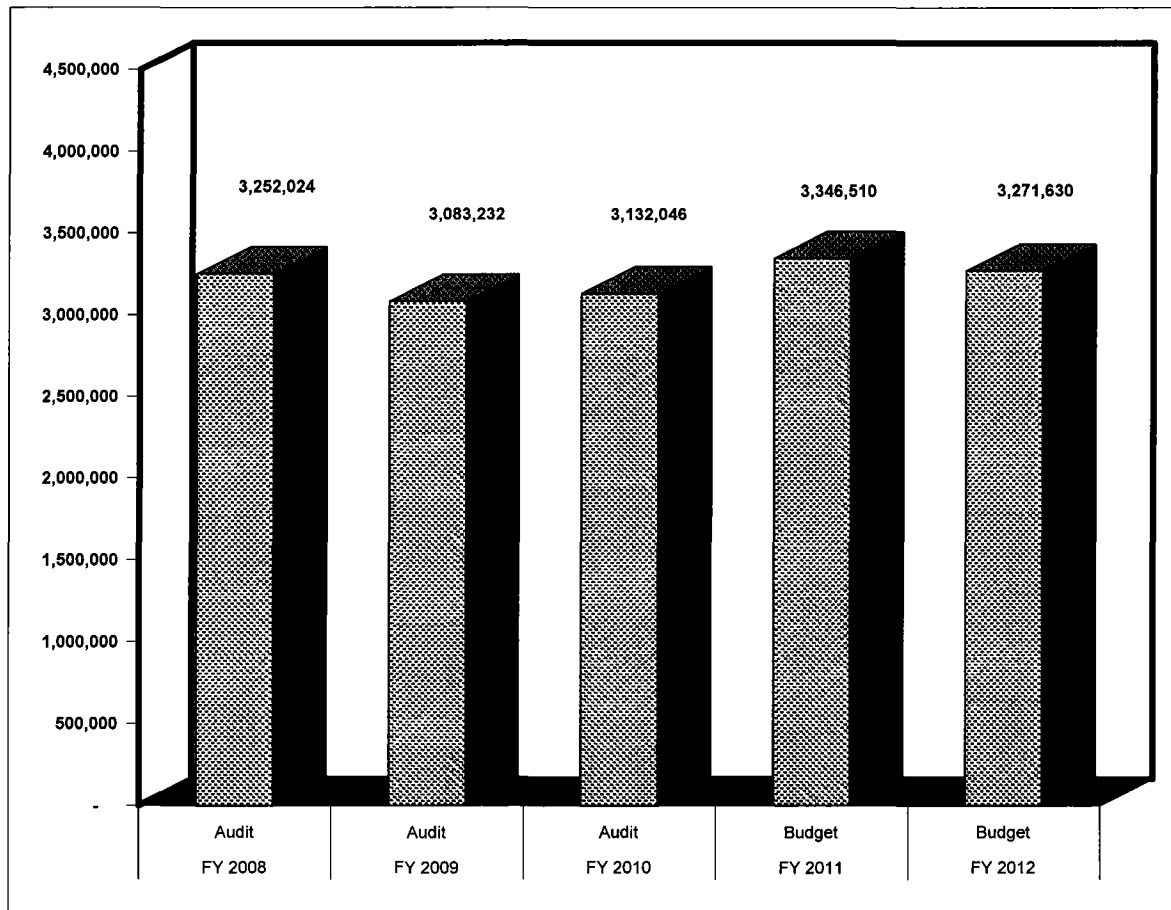
Monday through Friday	7:00 AM - 5:30 PM
Saturday	7:00 AM - 1:00 PM

Landfill is located at 900 Gaissert Road.

Solid Waste Disposal 2054

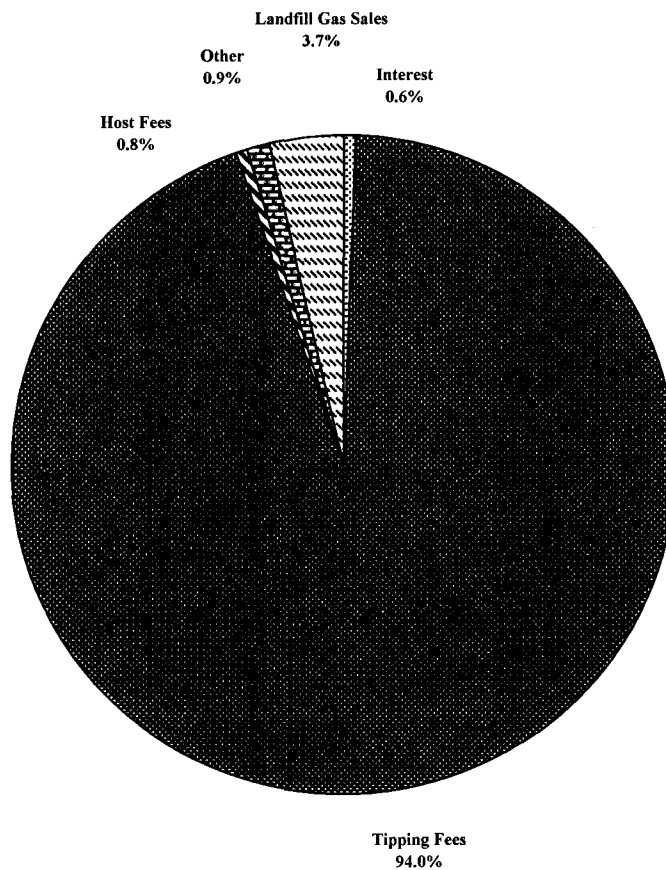


SOLID WASTE DISPOSAL ENTERPRISE FUND 5 - Year Expenditures



DOUGHERTY COUNTY, GEORGIA SOLID WASTE ENTERPRISE FUND REVENUES

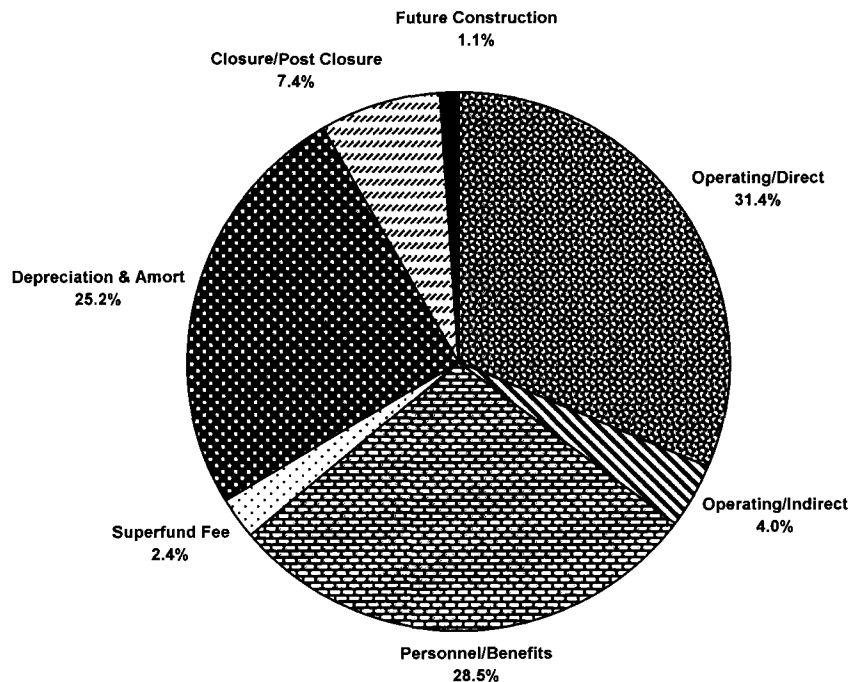
Tipping Fees -----	\$ 3,076,630
Interest Income -----	20,000
Host Fees -----	25,000
Landfill Gas Sales -----	120,000
Other -----	30,000
Fund Balance Reappropriated -----	-
	<u><u>\$ 3,271,630</u></u>



DOUGHERTY COUNTY, GEORGIA SOLID WASTE ENTERPRISE FUND EXPENDITURES

Operating/Direct -----	\$ 1,027,000
Operating/Indirect-----	130,000
Personnel/Benefits -----	933,150
Superfund Fee -----	79,200
Depreciation & Amort -----	825,400
Closure/Post Closure -----	242,500
Future Construction -----	34,380

\$ 3,271,630



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Solid Waste Director	128
1	Operations Manager	119
1	Administrative Supervisor	118
2	Landfill Supervisor	116
4	Heavy Equipment Operator II	114
1	Asset Inventory Control Clerk	112
2	Heavy Equipment Operator I	111
1	Mechanic II	111
3	Weigh Master	109
2	Laborer	103
<hr/>		
18	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2011	FY 2012
Operational Budget	\$ 3,346,510	\$ 3,271,630
Capital Expenditures	<u>2,044,800</u>	<u>447,000</u>
	\$ 5,391,310	\$ 3,718,630

SOLID WASTE DISPOSAL ENTERPRISE FUND

7101	Salaries	\$	620,100
7150	Benefits		313,050
7205	Professional Services		106,500
7206	Waste Reduction Program		170,000
7210	Postage		500
7211.01	Supplies - General		9,000
7211.03	Supplies - Printing		500
7211.14	Supplies - Small Equipment		1,000
7212	Gas & Oil		220,000
7213	Utilities		45,000
7214	Communications		12,000
7215	Maintenance		291,000
7217	Dues, Fees, Books & Periodicals		500
7218	Travel		2,100
7219	Education & Training		1,700
7224	Uniforms - Rental & Protective Clothing		8,500
7226	Materials - Rep/Maint/Drainage		21,000
7227	Materials Disposal		9,000
7229	Monitoring & Testing		75,400
7230	Insurance		40,300
7232	Depreciation		470,000
7233	Amortization		355,400
7234	Indirect Costs		130,000
7237	Info Tech Services		10,500
7238	Closure		173,500
7239	Post Closure		69,000
7240	Fee/State Superfund		79,200
7353	Tools & Equipment		2,500
7356	Future Construction		34,380

Total Solid Waste	\$	3,271,630
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**Dougherty County, Georgia
Solid Waste Enterprise fund
Capital Outlay for FY 2012**

Vehicle & Equipment

Pickup Truck, rpl (2)	\$ 42,000
Utility Vehicle, rpl	<u>10,000</u>
	\$ 52,000

Heavy Equipment

Excavator, rpl	\$ 300,000
	\$ 300,000

Site Improvements

Final Cover Staking Plan	\$ 15,000
Borrow Area Expansion Permitting	45,000
Reforestation of Property	<u>35,000</u>
	\$ 95,000

Total Capital Outlay	<u>\$ 447,000</u>
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OTHER FUNDS

Confiscated Fund.....	\$	139,500
DHR Building Fund.....	\$	1,642,130
Lease-Commercial Property Fund.....	\$	56,600
Grants Fund.....	\$	296,783
Law Library Fund.....	\$	127,875

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CONFISCATED FUNDS

A Fund set up to facilitate the deposits and expenditures of money or property forfeited pursuant to State and Federal laws regarding controlled substances, marijuana, dangerous drugs or Rico Act. All monies deposited into this Fund have been awarded to one or more Dougherty County agencies through the Superior Court condemnation process.

**Dougherty County, Georgia
Confiscated Funds
Budget FY 2012**

Expenditures:

ADDU Expenditures	\$ 75,000
Sheriff's Office Expenditures	10,000
District Attorney Expenditures	<u>54,500</u>
Total Expenditures	<u>\$ 139,500</u>

Revenues:

Seized Funds	\$ 100,000
Interest Income	500
Funds Re-appropriated	<u>39,000</u>
Total Revenues	<u>\$ 139,500</u>

DEPARTMENT OF HUMAN RESOURCES (DHR) BUILDING FUND

A Fund set up to record the lease transactions between the State of Georgia, acting by and through the Georgia Department of Human Resources, and Dougherty County the leasing agent for the building located at 200 West Oglethorpe Boulevard. The DHR Building houses the Department of Family & Children Services (DFACS). The Lease Agreement went into effect December, 2000. A bond was issued through ADICA for construction of the building in November 1999. The bond was re-structured April 2010 also through ADICA.

This Fund is used to record the payment of maintenance, insurance, and bond expenses on the building and to receive lease payments.

**Dougherty County, Georgia
DHR Building Fund
Budget FY 2012**

Expenditures:

Maintenance	\$ 56,330
Insurance	12,700
Bond Expense:	
Principle Payment	1,350,000
Interest Expense	220,600
Escrow Agent	<u>2,500</u>
Total Expenditures	<u><u>\$ 1,642,130</u></u>

Revenues:

St of Ga Lease Payments	\$ 1,587,680
St of Ga Maintenance Payments	52,550
Interest Income	<u>1,900</u>
Total Revenues	<u><u>\$ 1,642,130</u></u>

LEASE – COMMERICAL PROPERTY FUND

This Fund was established during Fiscal Year 2006 to record the financial transactions of the East and West Parking decks including the commercial lease property located on the street-level of the West Parking deck. This Fund records the maintenance and operation activity of the East and West parking decks. The Parking decks operating expenses are shared between Dougherty County, the City of Albany, Dougherty County School System, and the Albany Area Chamber of Commerce for employee parking. The County receives income through lease agreements with commercial tenants.

**Dougherty County, Georgia
Lease-Commercial Property
Budget FY 2012**

Expenditures:

Insurance	\$ 6,500
Tenant Management Commission	500
Maintenance	8,600
Utilities	16,000
Indirect Cost to General Fund	<u>25,000</u>
 Total Expenditures	 <u><u>\$ 56,600</u></u>

Revenues:

Rents-Commercial Property	\$ 31,500
Cost-Share-Parking Deck Maint.	25,000
Interest Income	<u>100</u>
 Total Revenues	 <u><u>\$ 56,600</u></u>

GRANTS FUND

Dougherty County is responsible for the oversight of State and Federal Grants. This Fund was established to facilitate the accounting for all monies received and expended. This Fund began as a compliance requirement to GASB 34.

**Dougherty County, Georgia
Grants Fund
Budget FY 2012**

<u>State Grants:</u>	<u>Budget Expenditures</u>	<u>Budget Revenues</u>
Admin Office of the Courts - Juvenile Judge Salary	\$ 88,434	\$ 88,434
 <u>Federal Grants:</u>		
CJCC - Victim/Witness Asst. Program	94,601	94,601
U.S. Department of Justice - JAG 2009	1,821	-
U.S. Department of Justice - JAG 2010	6,297	-
U.S. Department of Justice - ARRA JAG Technology	22,950	-
CJCJ - Juvenile Court Purchase of Services	7,500	7,500
DHR - Child Support Asst District Attorney	71,180	71,180
GOHS - H.E.A.T. Grant	4,000	-
Funds Reappropriated	<u>-</u>	<u>35,068</u>
 Total State & Federal Grants	<u>\$ 296,783</u>	<u>\$ 296,783</u>

LAW LIBRARY FUND

In 1971, the Georgia Legislature enacted a law (O.C.G.A. § 36-15-9) enabling counties to collect up to five (\$5.00) dollars of every filing fee in order to fund a County Law Library. The Law Library is supervised by an oversight Board consisting of Superior Court Judges, Clerk of Courts, District Attorney, and citizen volunteers.

**Dougherty County, Georgia
Dougherty County Law Library
Budget FY 2012**

Expenditures:

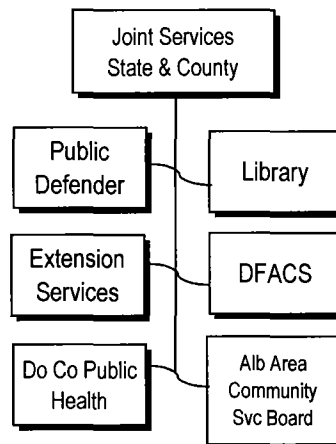
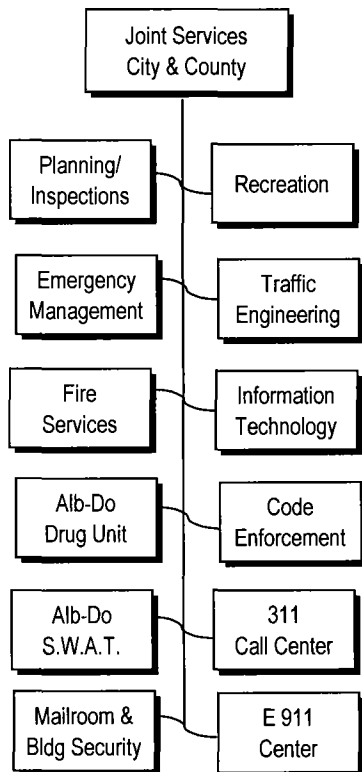
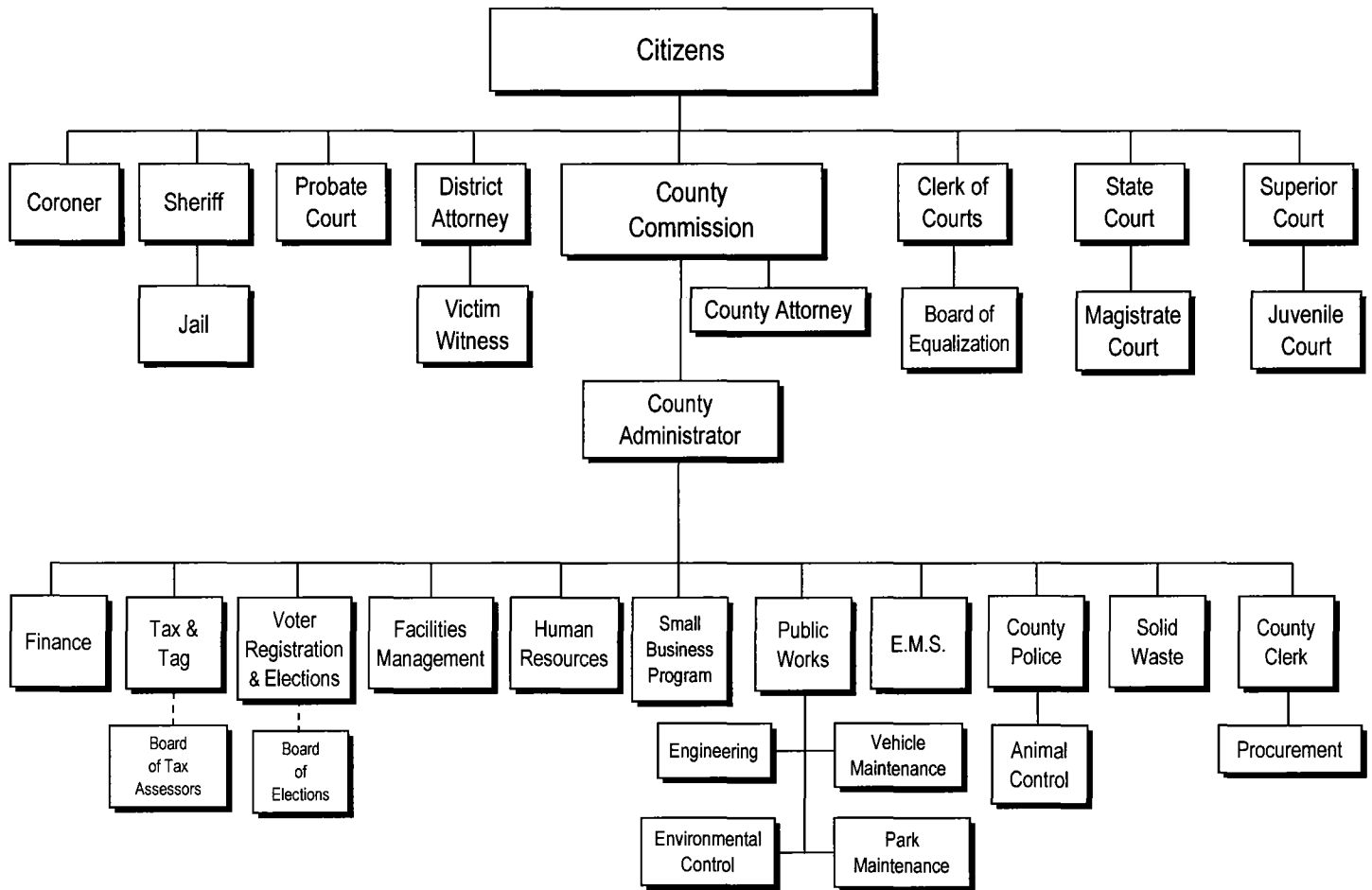
Library Materials: Books, Online, CDs	\$ 54,460
Payroll (Full time & Substitutes)	61,138
Office Supplies	2,000
Other	3,000
Capital Expenditures (Savings)	<u>7,277.00</u>
 Total Expenditures	 <u>\$ 127,875</u>

Revenues:

Clerk of Court Fines & Forfeitures	\$ 47,800
Magistrate Court Filing Fees	43,403
City of Albany--Municipal Court Fees	13,450
Clerk of Court--Recording & Fees	13,580
Interest--CDs	280
Probate Court	1,312
Copy Charges	6,000
Interest Checking	250
Other	<u>1,800</u>
 Total Revenues	 <u>\$ 127,875</u>

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Dougherty County Organization Chart



**DOUGHERTY COUNTY
COMPARISON OF MILLAGE RATES
LAST TEN LEVY YEARS**

	<u>2002</u> *	<u>2003</u>	<u>2004</u>	<u>2005</u>
General Operation	13.968	13.973	16.452	16.693
Less: Sales Tax Equivalent	<u>3.31</u>	<u>3.32</u>	<u>3.29</u>	<u>3.54</u>
Net General Operations	10.658	10.658	13.158	13.158
School Board	17.70	17.550	19.000	19.000
Total County & School	28.358	28.208	32.158	32.158
Special Tax District	8.10	7.790	7.790	7.780

* Partial Property Revaluation

** Comprehensive Property Revaluation

<u>2006</u>	<u>2007</u> **	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
16.694	15.117	15.167	15.167	14.927	15.155
<u>3.55</u>	<u>3.22</u>	<u>3.27</u>	<u>3.27</u>	<u>3.033</u>	<u>3.261</u>
13.147	11.897	11.894	11.894	11.894	11.894
19.000	18.984	18.450	18.445	18.445	18.445
32.147	30.881	30.344	30.339	30.339	30.34
7.780	7.775	7.275	7.272	7.272	7.272

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