DOUGHERTY COUNTY
GEORGIA



FISCAL YEAR 2011 BUDGET

Dougherty County, Georgia

ANNUAL BUDGET

For The
Fiscal Year Ending June 30, 2011

DOUGHERTY COUNTY OFFICIALS

Board of Commissioners

Jeff "Bodine" Sinyard, Chairman
Muarlean Edwards
Gloria Gaines
John Hayes
Lamar Hudgins
Charles Lingle
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
Teresa Cole……Library Director
Larry Cook……Public Works Director
Pinky Douglas……Small Business Program Office Manager

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 Terry……Public Defender
Emma Quimbley……Coroner

Solid Waste Landfill

Michael McCoy, 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

TABLE OF CONTENTS

A. Introduction A-01
B. Financial Summary B-01
C. Personal Summary C-01
D. General County Government
Administrative/Legislative D-01
Tax/Tag Collections D-07
Legal & Professional Services D-13
Registration & Elections D-17
Community Development D-23
Facilities Management D-27
Information Technology D-35
Auditing D-39
Mail/Security Services D-43
Purchasing D-49
Library D-53
Human Resources D-59
Small Business Program Office D-65
Finance D-71
Board of Equalization D-77
E. Judicial
Probate Court E-01
Clerk of Courts E-07
Superior Court E-13
State Court E-19
Magistrate Court E-25
Juvenile Court E-31
Sheriff's Office E-37
District Attorney E-43
Public Defender E-49
Coroner E-55
F. Public Works
Public Works F-01
Engineering F-07
Vehicle Maintenance F-13
Environmental Control F-19
Park Maintenance F-25
G. Public Safety
Albany-Dougherty S.W.A.T. Team G-01
Albany-Dougherty Drug Unit G-05
Jail G-09
Emergency Management G-15
H. Public Health & Social Services
Emergency Medical Services H-01
Health Services H-07
Department of Family and Children Services H-11
I. Cooperative Extension Service
County Extension I-01
Natural Resources I-07
J. Other - General Fund
Insurance/Benefits J-01
Contingency J-05
Other Financing Uses J-09
K. Special Tax District
County Police K-05

Fire Protection K-11
Animal Control K-15
Street Lighting/Utilities K-21
Recreation K-25
Planning and Development K-29
Code Enforcement K-33
Storm Water Management K-37
Contingency K-41
L. Capital Improvement Projects L-01
M. Special Purpose Local Option Sales Tax
SPLOST #1 Road Projects M-01
SPLOST #2 CIP M-07
SPLOST #3 CIP M-11
SPLOST #4 CIP M-15
SPLOST #5 CIP M-19
N. Solid Waste Disposal Enterprise Fund N-01
O. Other Funds
Confiscated Funds O-02
DHR Building Fund O-04
Lease - Commercial Property Fund O-06
Grant Funds O-08
Law Library O-11
Appendices
Organizational Chart P-01
P. Millage Rates P-02

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, 2010

TO: Members, Dougherty County Commission

FROM: Richard Crowdis, County Administrator

RE: Adopted Fiscal Year Budgets 2010-2011

The **FY 2011 Budgets** representing the General Fund, Special Tax 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 28, 2010** 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 steps were taken to reduce costs:

1. No merit increases.
2. No Cost of Living increases.
3. No longevity payments.
4. No reclassifications.
5. Vacancies are frozen except essential Public Safety and selective other critical positions.
6. Training & Travel is limited to state or Commission mandated training.
7. Uniform allowances were reduced by 50%.
8. Five (5) Unpaid Holidays were instituted in this budget to decrease personnel costs in every department.
9. Outside agencies were reduced in their annual appropriation.
10. County supplements to applicable state employees were reduced by 2% as permitted by state law.
11. The County Commission voluntarily reduced their compensation by 2% which is the equivalent of 5 Unpaid Holidays.

222 PINE AVENUE - POST OFFICE BOX 1827 - ALBANY, GEORGIA 31702-1827 - (229) 431-2121 - FAX (229) 438-3967

A major impact in these budgets was the necessity to significantly increase the costs of Premiums to the Employer and Employee in our Group Health Insurance Plan due to continuing increased healthcare costs and under-funding in previous years.

The **General Fund** overall millage rate remains at **11.894**. The **General Fund Maintenance & Operation (M&O) Budget** is **$46,347,875** which is an **increase of 1.1%.** The M&O millage rate remains the same at **11.644.**

The **General Fund Capital Improvements Program (CIP)** is budgeted at **$787,660,** a **decrease of 14.9%** from last year. The millage rate remains the same at **0.25 mils**.

The **Special Tax District Fund** is budgeted at **$7,039,750** for an **increase of 1.5%** from last year. The millage rate remained the same at **7.275 mils**. This fund had double digit percentage increases in some cost areas due to Service Delivery Agreements and additional street light installations.

The **Solid Waste Enterprise Fund** is budgeted at **$3,346,510** for **Operations** which is a **decrease of 2.4%** from last year's budget. **Capital Improvements** is budgeted at **$2,044,800.** The second phase of the overall tipping fee increase for the City of Albany became effective July 1, 2010. All users are now at $34.25 per ton.

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

Our deep recession is 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. Our dependency on using reserves for on-going operations is a critical issue that must be resolved. I look forward to working with you on these 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 2000 census population of 96,065 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 initially housing 624 inmates, a five story Government Center Office Building for County and City administrative departments, a three story Central Square Office Building, two downtown parking decks, and a Riverfront Resource Center.

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.

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. LaGrange College and Troy State University each have 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

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. FY 2006/07 a wildlife observation point and nature trail was built with grant funds. The County is currently developing 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

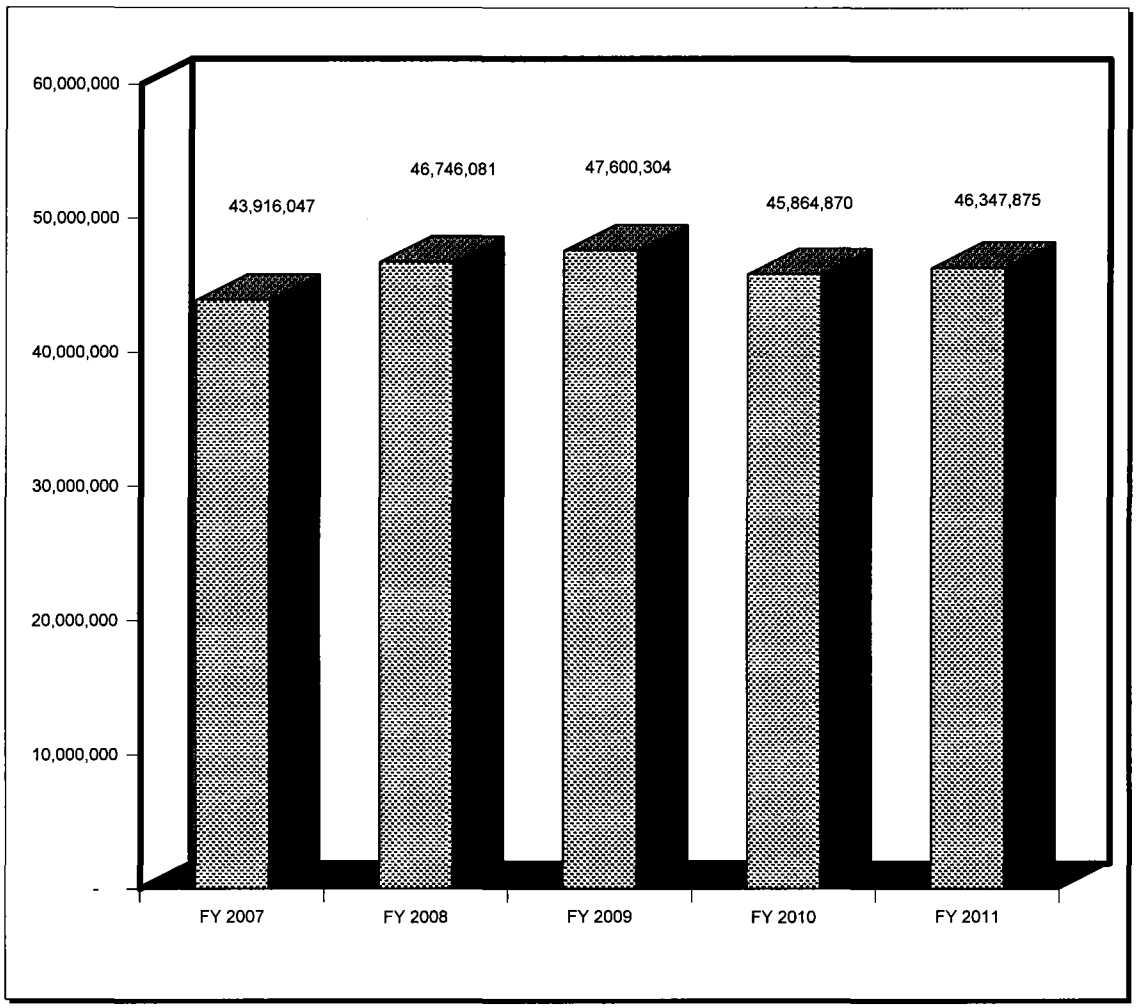
Albany Ballet Theatre, Albany Community Chorus, Albany Little Theatre, Albany Museum of Art, Albany Symphony Association, the Concert Association, Georgia Artists' Guild of Albany, and Thronateeska Heritage Foundation of Albany.

Dougherty County, Georgia
Adopted Budgets
Fiscal Year 2011

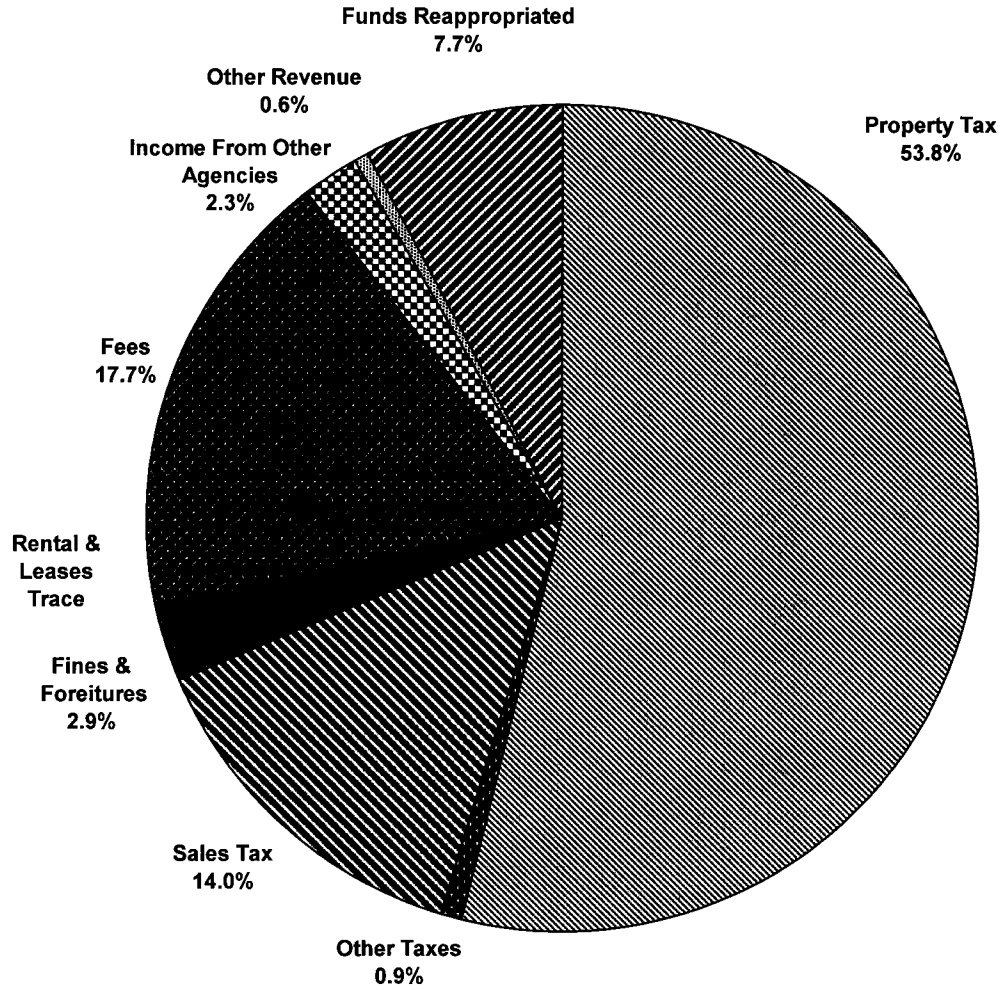
	FY 2010	FY 2011	% Change
General Fund			
M & O	$ 45,864,870	$ 46,347,875	1.1%
CIP	$ 926,050	$ 787,660	-14.9%
Special Tax District Fund	$ 6,937,300	$ 7,039,750	1.5%
Solid Waste Enterprise Fund			
M & O	$ 3,428,920	$ 3,346,510	-2.4%
CIP	$ 150,000	$ 2,044,800	1263.2%
SPLOST 1 Fund	$ 212,500	$ 100,112	-52.9%
SPLOST 2 Fund	$ 1,042,850	$ 903,529	-13.4%
SPLOST 3 Fund	$ 2,894,120	$ 1,988,615	-31.3%
SPLOST 4 Fund	$ 2,855,500	$ 2,831,700	-0.8%
SPLOST 5 Fund	$ 13,772,700	$ 12,857,800	-6.6%
Confiscated Funds	$ 140,000	$ 140,000	0.0%
DHR Building Fund	$ 1,590,580	$ 1,610,600	1.3%
Lease-Commerical Fund	$ 81,500	$ 59,680	-26.8%
Grants Fund	$ 355,266	$ 899,435	153.2%
Law Library Fund	$ 171,500	$ 146,098	-14.8%
Total for all Budgets	**$ 80,423,656**	**$ 81,104,164**	0.8%

BLANK PAGE

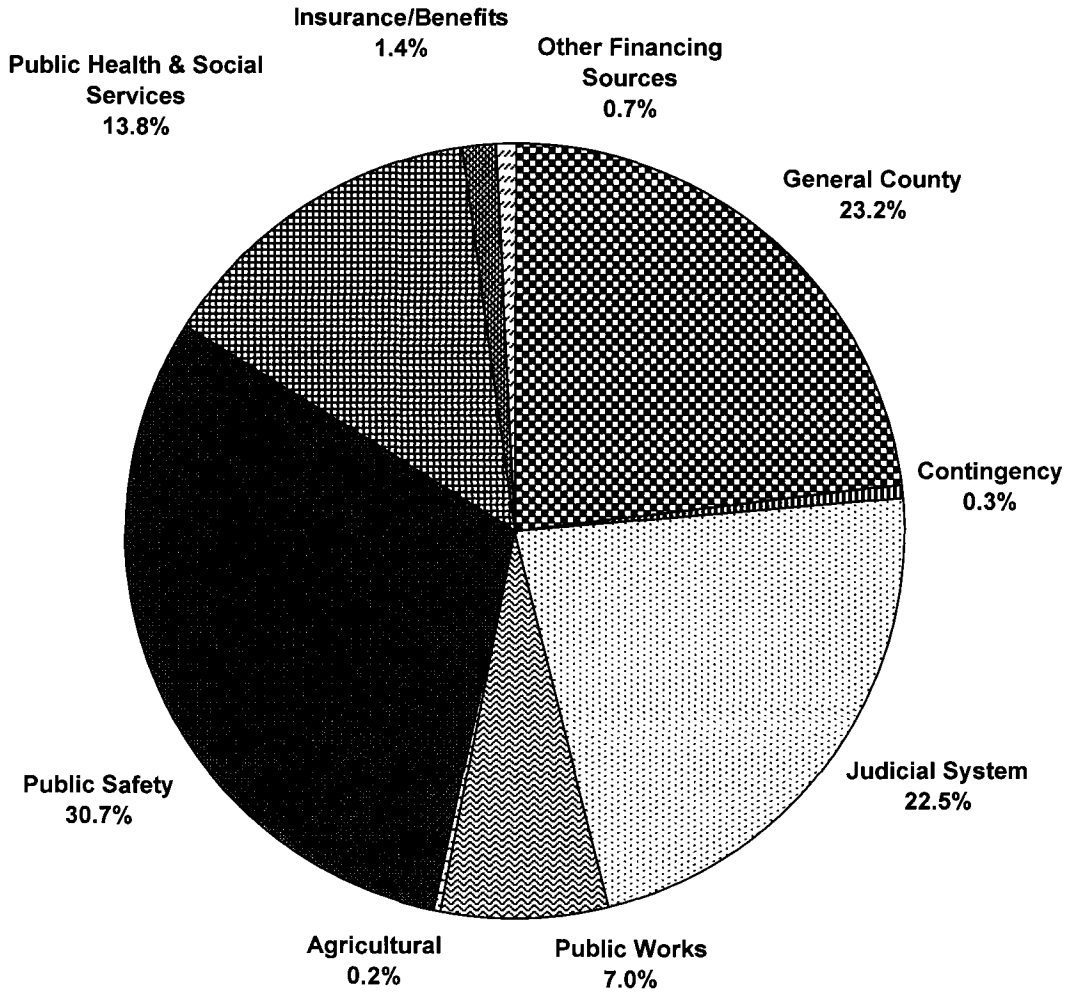
DOUGHERTY COUNTY, GEORGIA
FIVE YEAR BUDGET HISTORY
GENERAL FUND



DOUGHERTY COUNTY, GEORGIA
REVENUES
GENERAL FUND



DOUGHERTY COUNTY, GEORGIA
EXPENDITURES
GENERAL FUND



DOUGHERTY COUNTY BUDGET
GENERAL FUND REVENUES
FY 2011

TAXES			
5109	P.I.L.O.T.	$	1,520,852
5110	Real Property Current		18,401,750
5110.10	Real Property Delinquent		205,000
5111	Personal Property Current		5,026,400
5111.10	Personal Property Delinquent		80,000
5112	Intangible Taxes		80,000
5118	Real Estate Transfer Tax		35,000
5120	Sales Tax		6,500,000
	Total Taxes	$	31,849,002
FINES & FORFEITURES			
5332	Drug Treatment & Education	$	32,000
5333	Superior Court		249,000
5334	State Court		970,000
5335	Magistrate Court		73,000
5336	Juvenile Court		4,300
	Total Fines & Forfeitures	$	1,328,300
RENTAL & LEASES			
5410	Riverfront Resource Center	$	17,770
5420	Central Square Building		10,360
5435	Mental Health Building		38,000
5436	NW Library		3,370
5437	Recreational Facilities		1,500
	Total Rental & Leases	$	71,000
FEES			
5512	Tax Department	$	1,988,000
5516	Maintenance Department Labor		20,000
5531	Probate Court		255,000
5532	Clerk of Court		715,000
5535	Magistrate Court		325,000
5536	Juvenile Court		10,000
5538	Sheriff's Department		578,500
5539	District Attorney		9,000
5553	Public Works Shop Labor		73,500
5562	Jail		1,534,000
5570	Emergency Medical Services		2,712,000
5599	Indirect Cost Reimbursements		200,000
	Total Fees	$	8,420,000

DOUGHERTY COUNTY BUDGET
GENERAL FUND REVENUES
FY 2011

INCOME FROM OTHER AGENCIES			
5607	City of Albany	$	677,000
5620	State of Georgia/Library		249,350
5626	Library Collection/Fines		51,000
5627	Library Photo Copy/Fees		21,000
5632	System Services		30,800
5640	Indigent Funds		28,000
	Total Income From Other Agencies	$	1,057,150
OTHER REVENUE			
5701	Interest	$	27,000
5703	Miscellaneous		30,000
5708	DOCO Dev Auth-Application Fees		4,000
5711	Voter Lists, Copies, Etc		1,000
5715	Filing Fees-Employee Payroll		6,000
5719	Qualifying Fees		-
5720	Returned Check Charges		500
	Total Other Revenue	$	68,500
FUNDS REAPPROPRIATED			
5810	Fund Reappropriated-General Fund	$	3,547,623
5817	Interfund Transfer	$	6,300
	Total Funds Reappropriated	$	3,553,923
	TOTAL GENERAL FUND REVENUES	**$**	**46,347,875**

DOUGHERTY COUNTY BUDGET
GENERAL FUND EXPENDITURES
FY 2011

GENERAL COUNTY GOVERNMENT			
1011	Administrative/Legislative	$	633,525
1012	Tax/Tags		2,012,083
1013	Legal Services		180,880
1014	Registration & Elections		394,330
1015	Community Development		509,810
1016	Facilities Management		2,247,867
1017	Informaton Technology		879,000
1018	Auditing		59,320
1019	Mail/Security Services		251,580
1020	Purchasing		109,680
1021	Library		2,458,988
1022	Human Resources		489,445
1023	SDBU		143,940
1024	Finance		352,440
1025	Board of Equalization		7,650
	Total General County Government	$	10,730,538
COURT SYSTEM			
1031	Probate Court	$	372,281
1032	Clerk of Court		838,710
1033	Superior Court		739,195
1034	State Court		489,430
1035	Magistrate Court		932,546
1036	Juvenile Court		815,535
1038	Sheriff's Department		3,393,355
1039	District Attorney		1,766,275
1040	Indigent Defense		965,970
1041	Coroner		137,195
	Total Court System	$	10,450,492
PUBLIC WORKS			
1051	Public Works	$	1,793,998
1052	Engineering		345,750
1053	Vehicle Maintenance		297,780
1055	Environmental Control		586,380
1056	Park Maintenance		234,520
	Total Public Works	$	3,258,428

DOUGHERTY COUNTY BUDGET
GENERAL FUND EXPENDITURES
FY 2011

PUBLIC SAFETY			
1058	S.W.A.T.	$	24,125
1059	Albany/Dougherty Drug Unit		893,150
1062	Jail		13,259,800
1065	Emergency Management		56,480
	Total Public Safety	$	14,233,555
PUBLIC HEALTH & SOCIAL SERVICES			
1070	Emergency Medical Services	$	4,614,175
1072	Health Services		1,688,598
1073	Department of Family & Children Services		112,699
	Total Public Health & Social Services	$	6,415,472
AGRICULTURE			
1081	Agriculture Extension	$	90,910
1082	Natural Resources		13,080
	Total Agriculture	$	103,990
OTHER			
1091	Insurance/Benefits	$	667,400
1094	Contingency	$	150,000
1095	Other Financing Uses		338,000
	Total Other	$	1,155,400
	TOTAL GENERAL FUND EXPENDITURES	**$**	**46,347,875**

BLANK PAGE

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 2011 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 Bank
Sick Leave
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

A retirement program is provided for all full-time employees by County contributions for each employee into a retirement 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.

DEFFERRED 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.

EARNED INCOME CREDIT

Employees making less than $36,348 and with at least one child may qualify for Earned Income Credit. This credit is available to employees through payroll processing.

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.

SICK LEAVE

Sick leave is provided to full-time employees, and accrues at 3.7 hours per pay 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 ten (10) days of leave for Holidays. One (1) day is designated a "personal day" and may be taken at the employee's discretion if the departmental workload permits.

INDIVIDUAL SUPPLEMENTAL INSURANCE

Dougherty County offers to classified employees individual supplemental insurance. (Ex: Family dental, short term disability, accident 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 premium.

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 37.5 hours per week and are eligible to participate in the County's benefit package.

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.

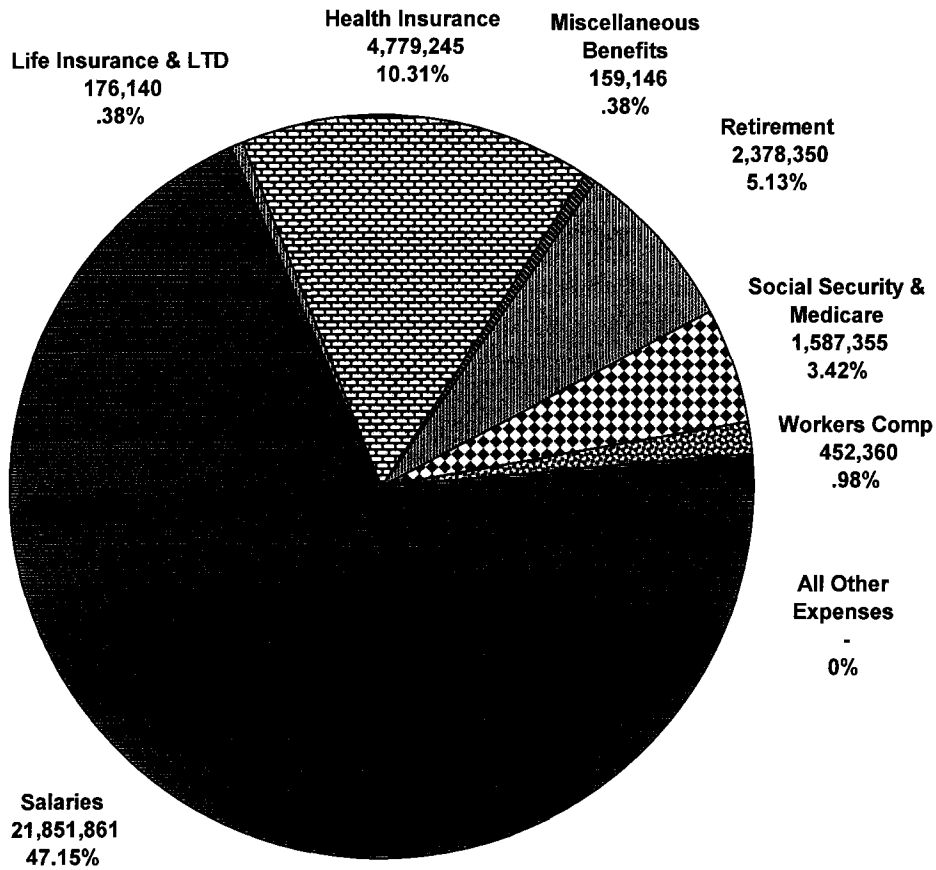
b. County Supplement – State positions that are supplemented by the County on a monthly basis as mandated by State Law.

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.

DOUGHERTY COUNTY
SUMMARY OF DEPARTMENTAL POSITIONS

DEPARTMENT	CLSF	UNCL	ELECT	ST	APPT	TOTAL
ADMIN/LEGIS	4		7		1	12
TAX/TAG	32				5	37
REGIS/ELEC	3					3
FAC MANAGEMENT	31					31
MAIL/SECURITY SVCS	7					7
LIBRARY	45					45
HUMAN RESOURCES	8					8
SDBU	2					2
FINANCE	6					6
PROBATE COURT	5	1	1			7
CLERK OF COURT OFC	16	2	1			19
SUPERIOR COURT	2		3	1		6
STATE COURT	3		1			4
MAGISTRATE COURT	9				3	12
JUVENILE COURT	15				1	16
SHERIFF'S OFFICE	51		1			52
DISTRICT ATTORNEY	31		1	9		41
VICTIM ASSISTANCE	5			1		6
PUBLIC DEFENDER	5			15		20
CORONER	1		1		2	4
PUBLIC WORKS	34					34
ENGINEERING	6					6
VEHICLE MAINT	7					7
ENVIRONMENTAL CTRL	9					9
PARK MAINTENANCE	6					6
ADDU	12				1	13
JAIL	200					200
EMERG. MEDICAL SERV	61	23				84
COUNTY EXTENSION				5		5
TOTAL GENERAL FUND	616	26	16	31	13	702
SOLID WASTE	18					18
COUNTY POLICE	47				1	48
ANIMAL CONTROL	1					1
GRAND TOTAL	682	26	16	31	13	769

DOUGHERTY COUNTY, GEORGIA
PERSONAL SERVICES
GENERAL FUND



Total General Fund Expenditures $46,347,875

% Salaries & Benefits to Total Budget 67.75%

Misc Benefits:

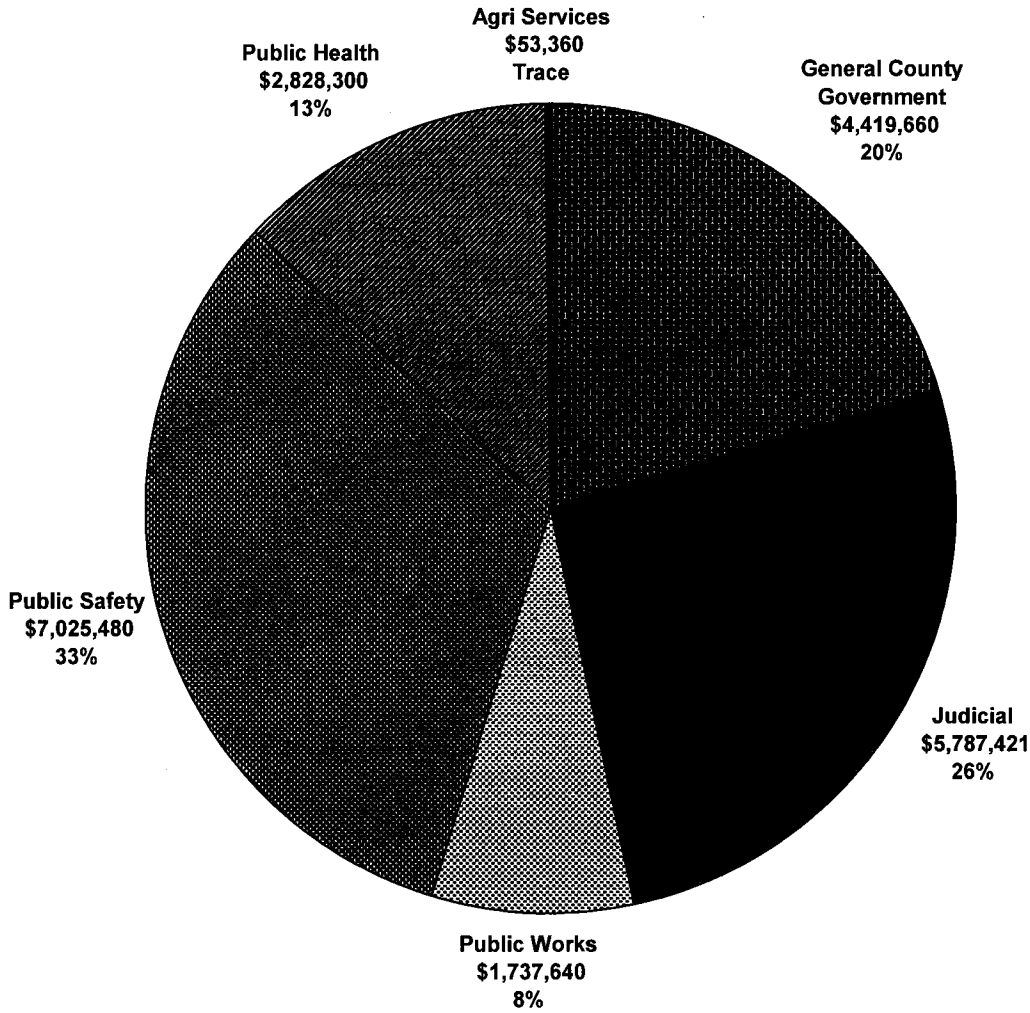
Dental Care

Unemployment

Employee Assistance

Employee Drug Testing

DOUGHERTY COUNTY, GEORGIA
PERSONAL COSTS
SALARIES



Total Salary Expenditures $ 21,846,861

% Salaries To Total Budget 47.1%

BLANK PAGE

ADMINISTRATIVE-LEGISLATIVE

DEPARTMENTAL FUNCTION:

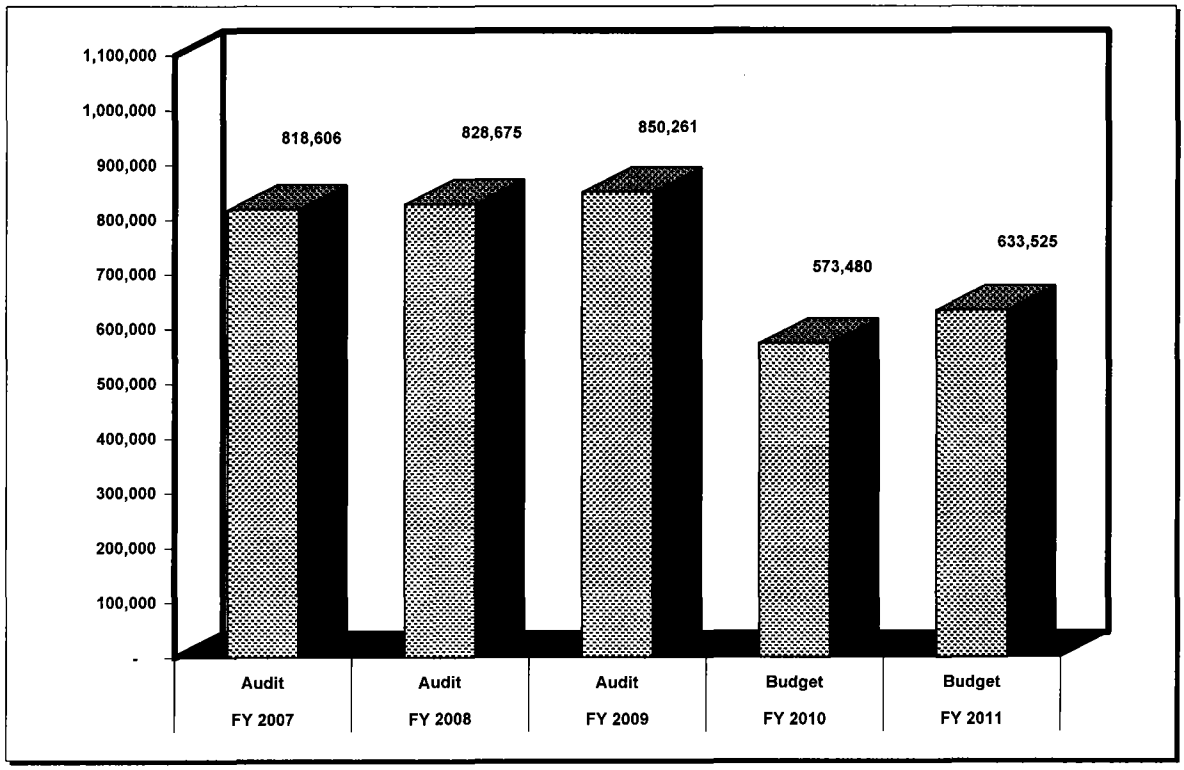
The Board of Commissioners of Dougherty County consists of seven elected officials who, with the exception of the Chairman, represent six geographical districts. The Chairman is elected at-large and represents the entire County. The Board is responsible for devising and establishing policies for the 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

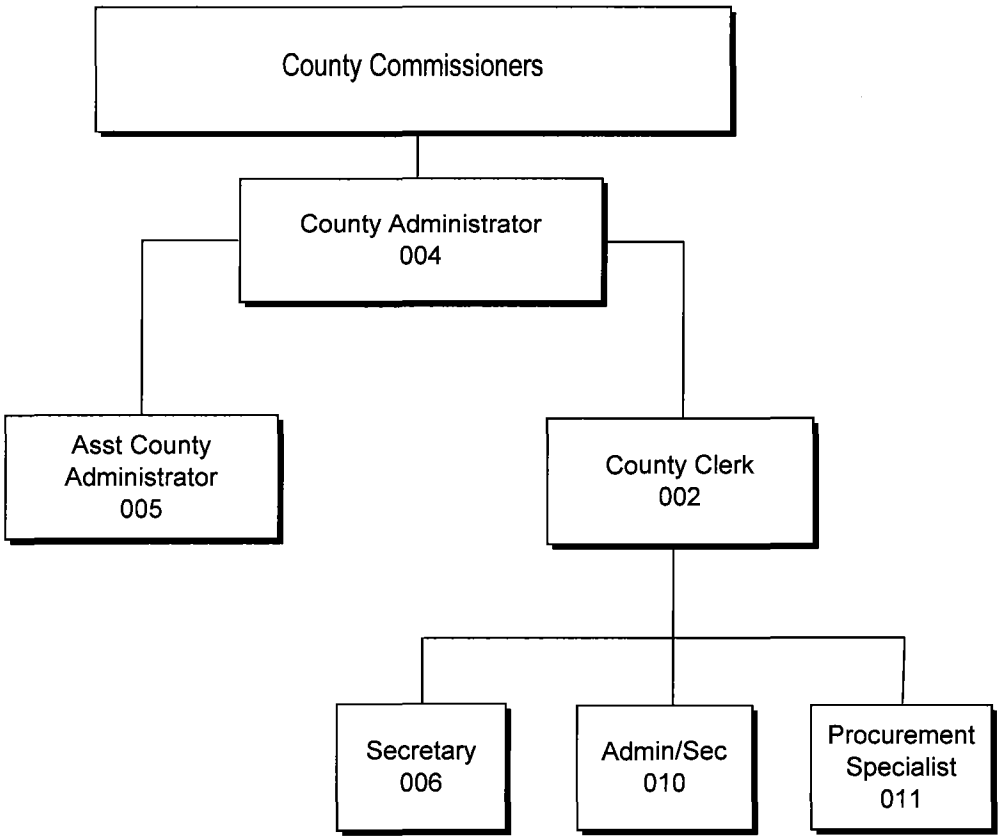


% To Total Budget

FY 2011	1.4%
FY 2010	1.2%
FY 2009	2.0%
FY 2008	1.7%
FY 2007	1.9%

ADMINISTRATIVE - LEGISLATIVE
1011

FY 2011



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
1	Secretary	105
13	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$573,480	$633,525

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	
Priority as needed.	$350
CAPITAL IMPROVEMENT PROGRAM:	
Copier, rpl	$10,000

ADMINISTRATIVE-LEGISLATIVE - 1011

7102	Salaries	$	323,620
7150	Benefits		194,085
7204.01	Compensation-Commission		73,000
7205.01	Professional Services		800
7210	Postage		2,800
7211	Supplies		7,900
7214	Communications		2,400
7215.01	Maintenance-Equipment		1,000
7217	Dues, Fees, Books & Periodicals		1,570
7218.01	Travel - Admin		3,000
7218.02	Travel - Legislative		6,000
7219.01	Education & Training - Admin		3,000
7219.02	Education & Training - Legislative		3,500
7220	Advertising		10,500
7353	Tools & Equipment		350
	Total Administrative - Legislative	**$**	**633,525**

BLANK PAGE

TAX DEPARTMENT

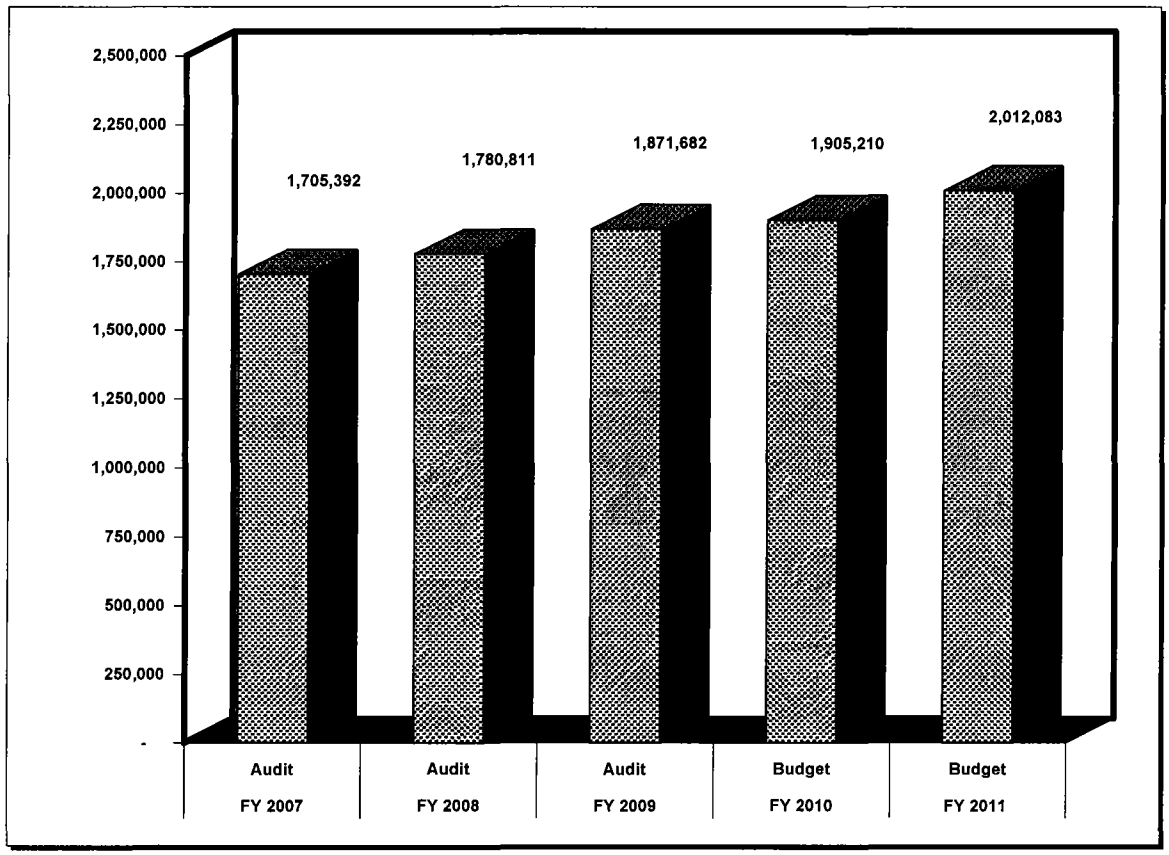
DEPARTMENTAL FUNCTION:

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

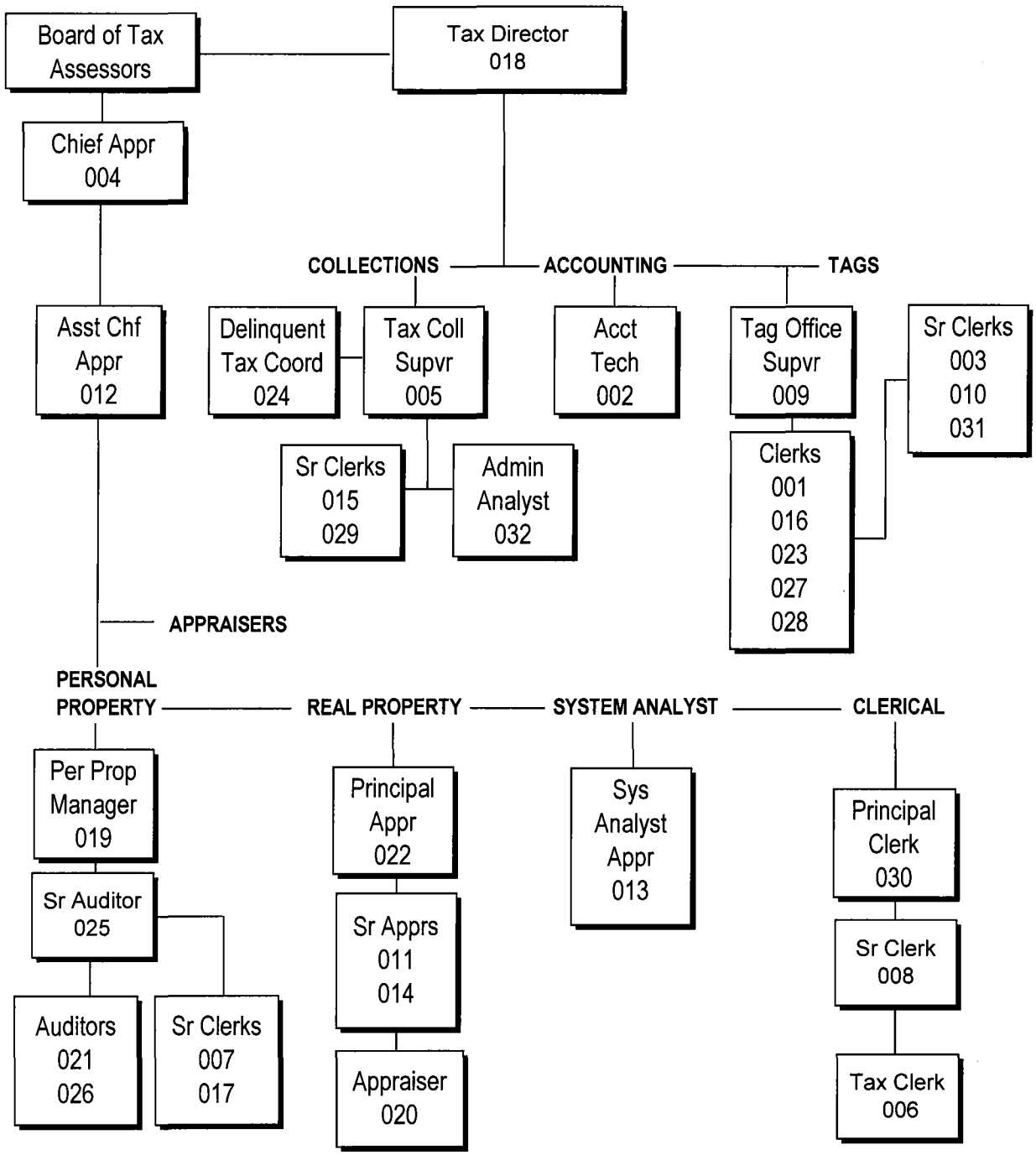


% To Total Budget

FY 2011	4.3%
FY 2010	4.0%
FY 2009	4.1%
FY 2008	3.6%
FY 2007	3.9%

TAX - TAG
1012

FY 2011



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 Supervisors	116
2	Senior Appraisers	115
1	Delinquent Tax Collections Specialist	114
1	Accounting Technician	113
2	Auditors	112
1	Principal Clerk	112
3	Senior Tag/Title Technicians	112
1	Appraiser	111
5	Senior Tax Clerks	110
5	Tag/Title Technicians	110
1	Tax Clerk	105
32	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$1,905,210	$2,012,083

FIXED ASSET PURCHASES

None Requested

TAX - TAG DEPARTMENT - 1012

7101	Salaries	$	1,102,765
7150	Benefits		498,233
7204.02	Compensation - Board		6,900
7205	Contractual Services		35,000
7206	FIFA's		193,000
7210	Postage		84,120
7211	Supplies		50,800
7212	Gas & Oil		2,700
7214	Communications		1,500
7215	Maintenance		27,810
7217	Dues, Fees, Books & Periodicals		1,705
7218	Travel		4,750
7219	Education & Training		2,600
7244	Bond		200
	Total Tax - Tag Department	**$**	**2,012,083**

BLANK PAGE

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.

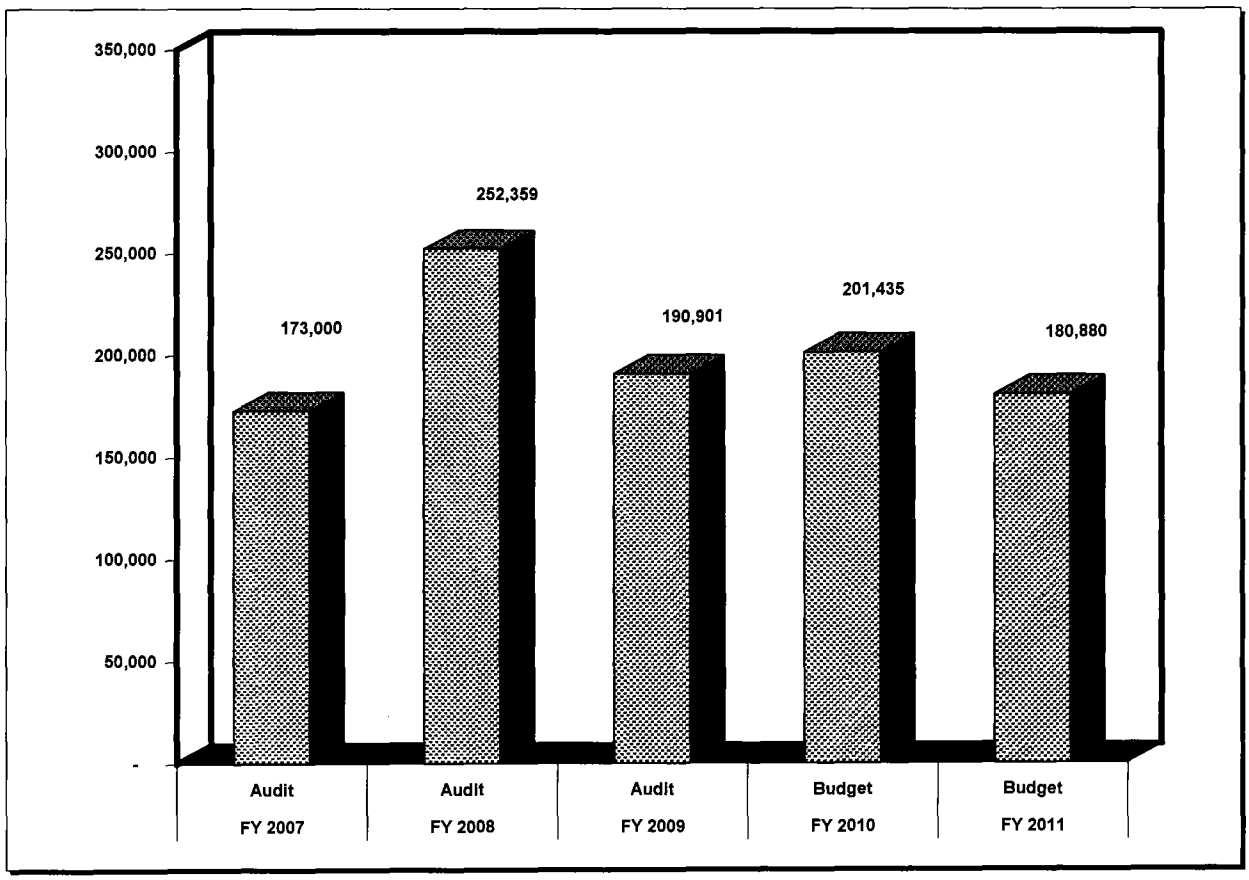
The County Attorney is responsible to the Board of Commissioners for the administration of all civil, legal, and quasi-legal matters, review of legal documents, legal opinions, and the drafting of any ordinances and resolutions. Additionally, the County Attorney acts as legal representative of the County 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 2011	0.4%
FY 2010	0.4%
FY 2009	0.5%
FY 2008	0.4%
FY 2007	0.4%

LEGAL & PROFESSIONAL SERVICES - 1013

7205.05	Professional Svcs - Insurance Broker	$	10,000
7205.06	Professional Svcs - Actuarial Review - OPEB		5,000
7405.01	County Attorney		114,480
7405.03	Outside Atty/Prof Service		50,000
7439	Codific - Indexing		1,400
	Total Legal Services	**$**	**180,880**

BUDGET COMPARISONS

Operational Budget:

FY 2010	FY 2011
$201,435	$180,880

BLANK PAGE

REGISTRATION AND ELECTIONS

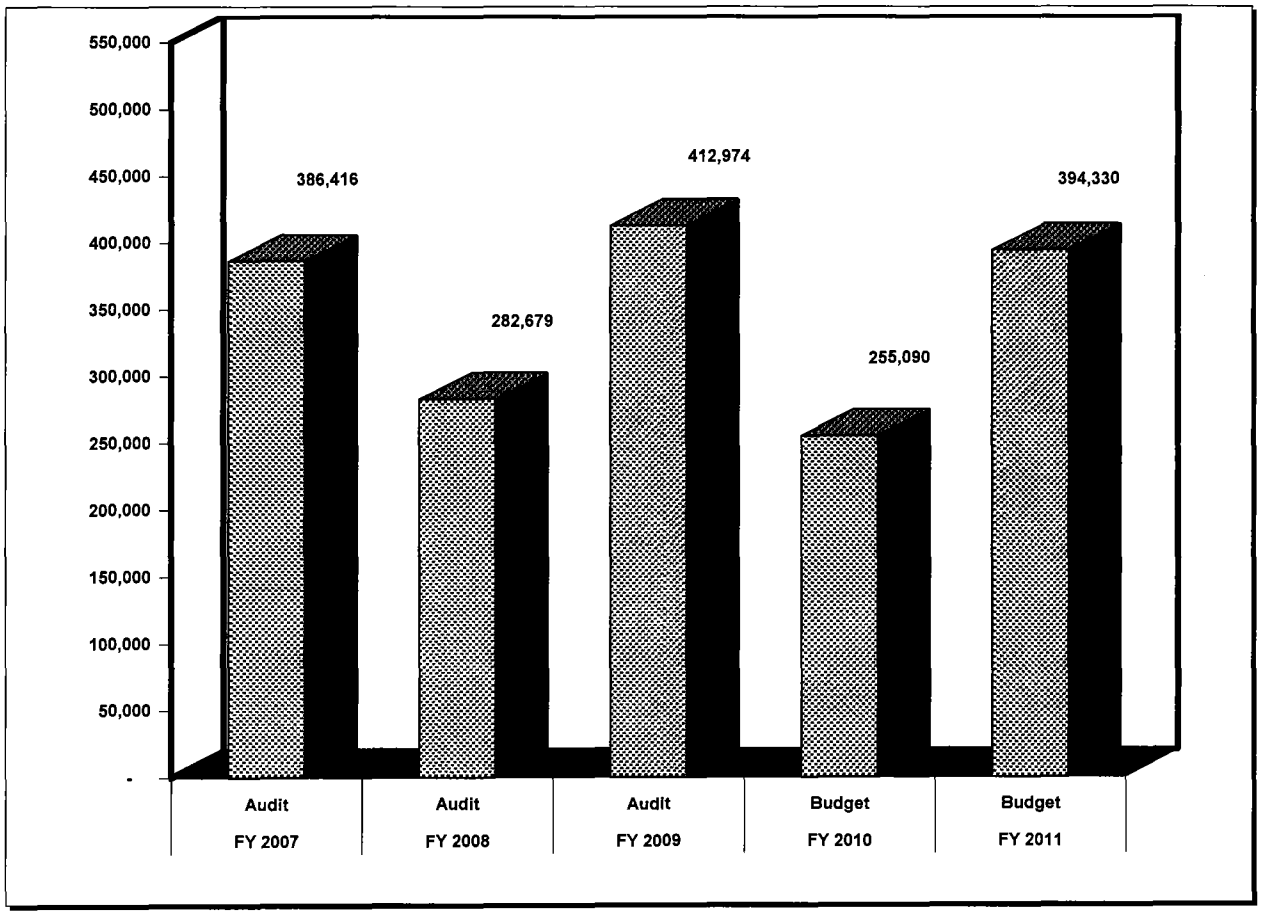
DEPARTMENTAL FUNCTION:

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. All financial disclosure and campaign disclosure reports for candidates for County Commission, School Board, and copies of reports for State representatives are filed with this Department, and are available for public scrutiny.

REGISTRATION & ELECTIONS
5 - Year Expenditures

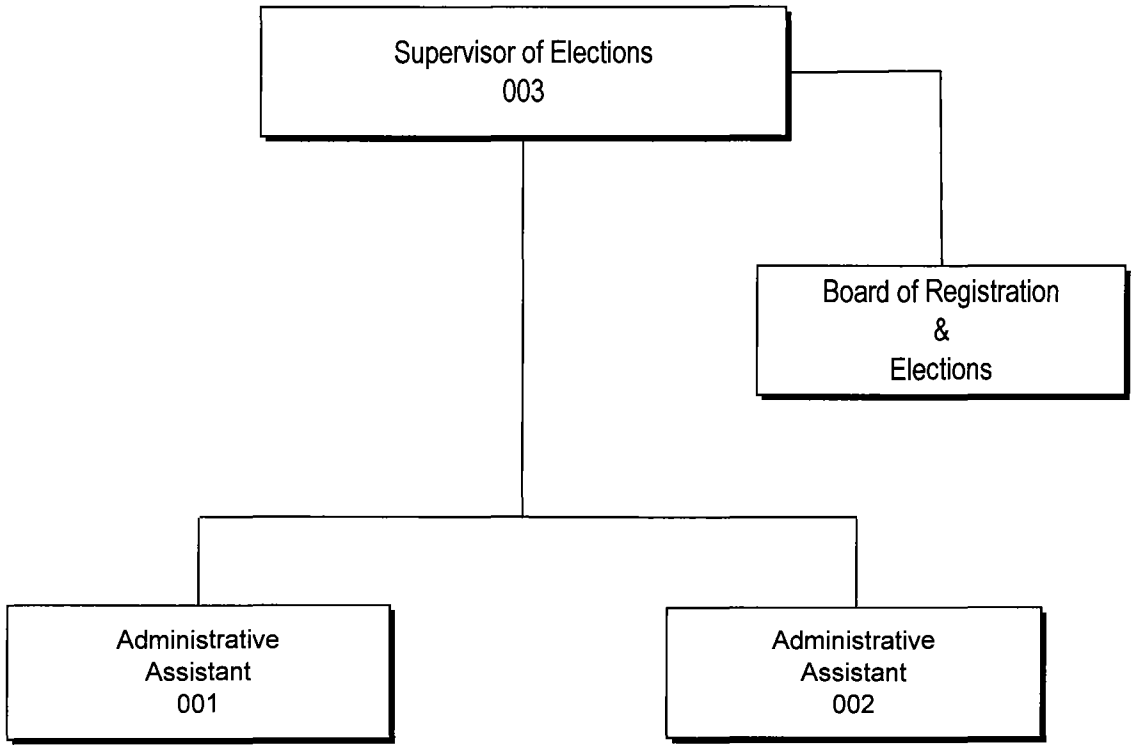


% To Total Budget

FY 2011	0.9%
FY 2010	0.6%
FY 2009	1.0%
FY 2008	1.0%
FY 2007	0.9%

REGISTRATION & ELECTIONS
1014

FY 2011



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Supervisor of Elections	128
2	Administrative Assistants	112
3	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$255,090	$394,330

FIXED ASSET PURCHASES

None Requested

REGISTRATION & ELECTIONS - 1014

7101	Salaries	$	113,500
7102.002	Salaries - Part-time		25,000
7102.003	Salaries - Election Set Up		8,000
7150	Benefits		42,640
7204.04	Compensation - Board of Registration & Elections		12,500
7204.05	Compensation - Poll Workers		107,000
7205	Technical & Professional		30,000
7210	Postage		10,500
7211.01	Supplies - Office		1,000
7211.02	Supplies - Election		29,700
7211.03	Printing & Binding		1,000
7214	Communications		1,060
7215	Maintenance		5,700
7217	Dues, Fees, Books & Periodicals		330
7218	Travel		2,000
7219	Education & Training		1,000
7220	Advertising		3,400
	Total Registration & Elections	**$**	**394,330**

BLANK PAGE

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. *James H. Gray Senior Citizens Center.* A Memorandum of agreement provides a one-time contribution of $10,000 to the City of Albany through its Recreation Department to assist in operational expenses of the Senior Citizens Center.

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

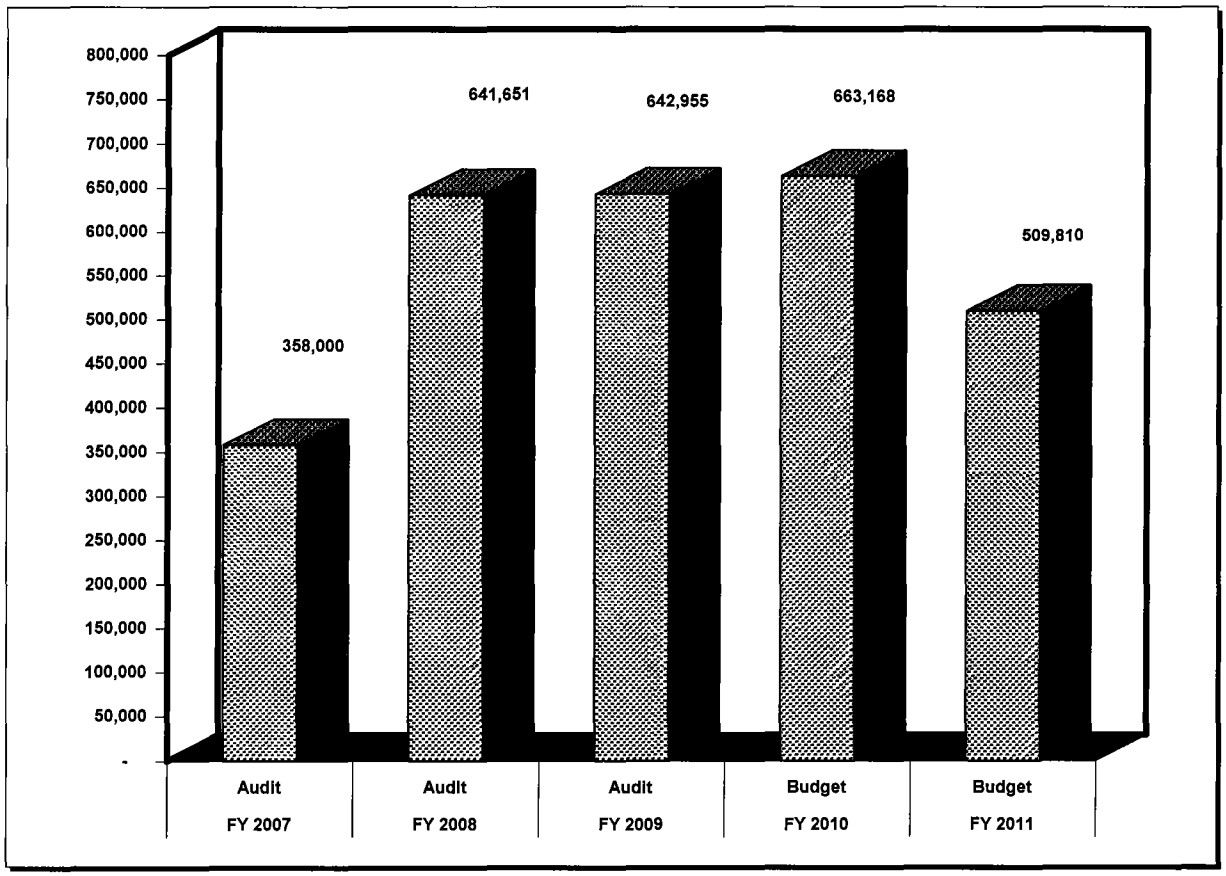
6. *ADICA.* Riverquarium – The County Commission granted funding for operations of the Flint Riverquarium through ADICA.

7. *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 website.

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

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

COMMUNITY DEVELOPMENT
5 - Year Expenditures



% To Total Budget

FY 2011	1.1%
FY 2010	1.5%
FY 2009	1.4%
FY 2008	1.4%
FY 2007	0.8%

COMMUNITY DEVELOPMENT - 1015

7541.02	SW Georgia Regional Development Center	$	52,630
7541.03	Economic Development Commission		245,000
7541.0401	Plan & Dev - GIS T/Support		45,000
7547	SR Citizens Center		10,000
7549	Humane Society-Utilities		17,000
7550	ADICA-Flint Riverquarium		50,000
7553	311 Call Center		80,000
7554	Assn of County Commissioners of GA		8,090
7555	National Assn of Counties		2,090
	Total Community Development	$	**509,810**

BUDGET COMPARISONS

Operational Budget:

FY2010	FY 2011
$663,168	$509,810

BLANK PAGE

FACILITIES MANAGEMENT

DEPARTMENTAL FUNCTION:

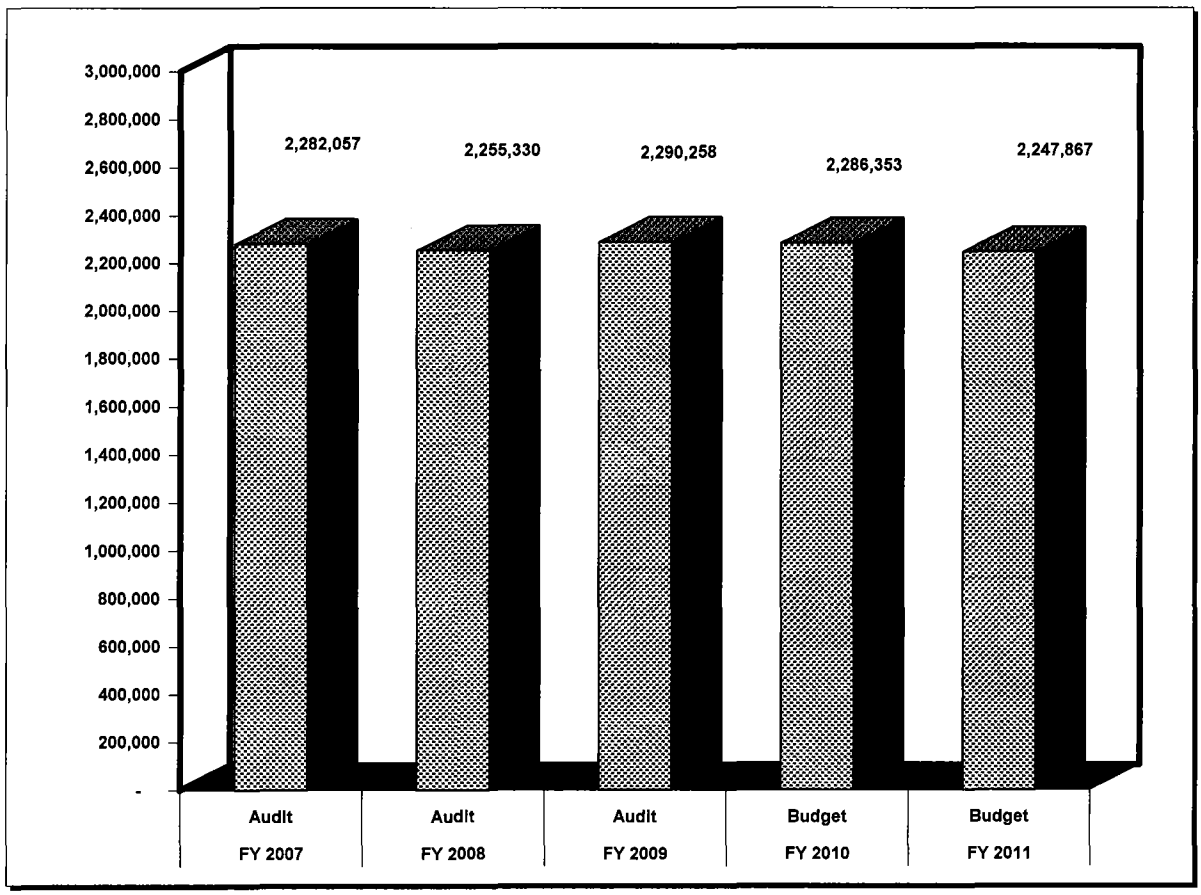
The Department is responsible for the "Life Cycle" management of all county owned real property. To accomplish this task, the department conducts the Life/Safety program, Facilities Planning (both short and long range), Preventive and Corrective Maintenance, Space Needs Assessment and Design and Renovation 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 fifteen facilities representing 416,115 square feet. This is 27,741 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

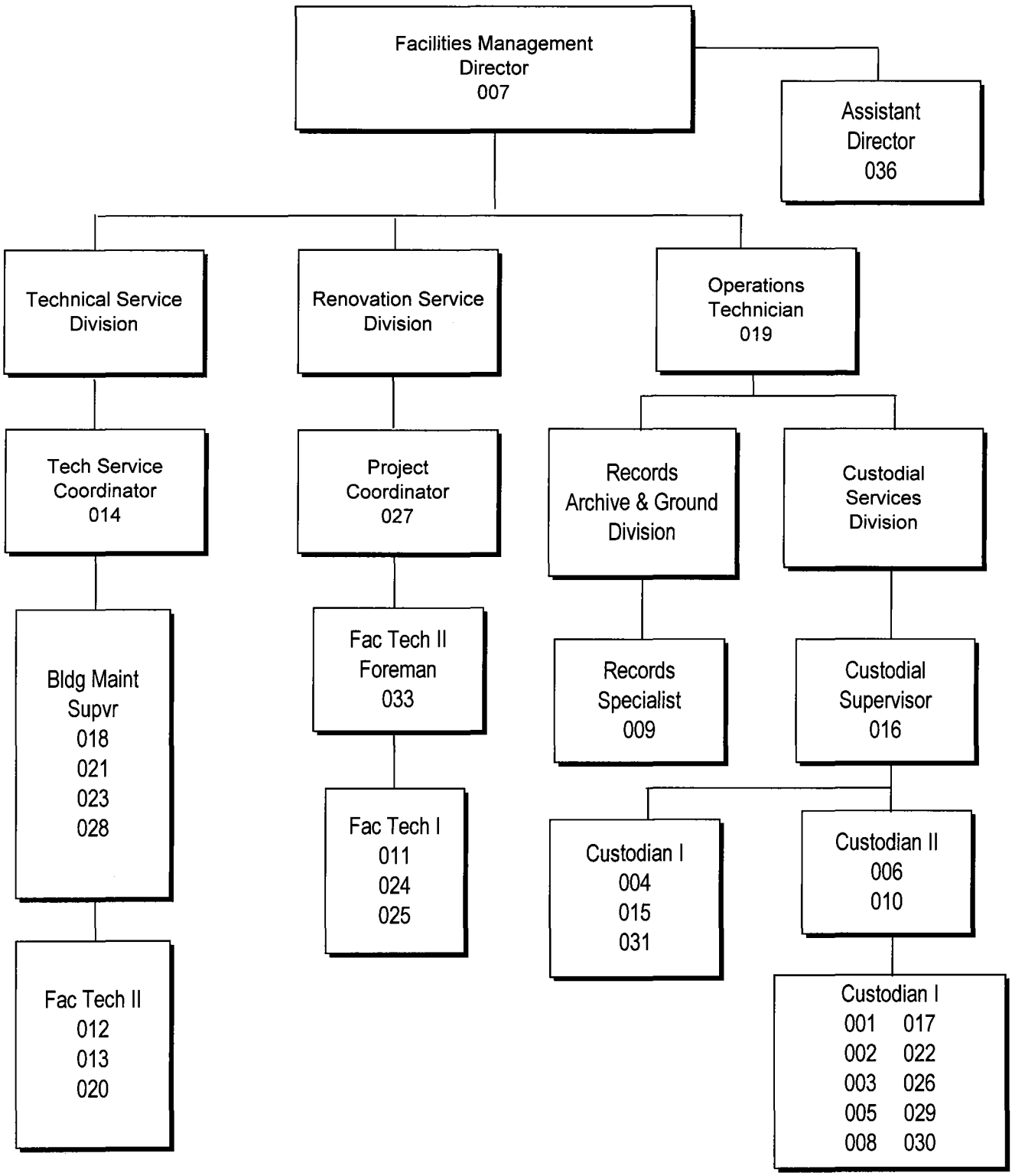


% To Total Budget

FY 2011 4.9%
FY 2010 5.1%
FY 2009 5.0%
FY 2008 5.3%
FY 2007 5.2%

FACILITIES MANAGEMENT
1016

FY 2011



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Facilities Management Director	128
1	Assistant Director	125
1	Project Coordinator	117
1	Technical Service Coordinator	117
1	Operations Technician	116
4	Building Maintenance Superintendents	115
1	Facilities Technician II - Foreman	113
3	Facilities Technician II	113
1	Custodian Supervisor	110
3	Facilities Technician I (Carpenter/Painter)	110
1	Records Retention Specialist	107
2	Custodian II	104
13	Custodians	102
33	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$ 2,286,353	$ 2,247,867

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT: None Requested

CAPITAL IMPROVEMENT PROGRAM:

Candy Room - Noise Reduction HVAC System	$ 5,500
Fire Station #10 - Replace Emergency Generator	25,970
Southside Library - Replace Four A/C Units	14,240
EMS West Station - Paint & Repair	9,500
	$ 55,210

FACILITIES MANAGEMENT - 1016

7101	Salaries	$	398,250
7150	Benefits		213,685
7210	Postage		25
7211.01	Supplies - Office		3,000
7211.03	Printing & Binding		300
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		451,600
7214	Communications		7,900
7215.01	Maintenance-Equipment		1,300
7215.02	Maintenance-Vehicle		3,000
7215.05	Maintenance-Facility		147,400
7215.06	Maintenance-Materials		115,400
7215.08	Maintenance-Contracts		328,800
7217	Dues, Fees, Books & Periodicals		950
7219	Education & Training		330
7224	Uniforms		3,000
	Total Facilities Management	**$**	**1,707,940**

RECORDS/ARCHIVES/GROUNDS

Expenditures		$	57,360

CUSTODIAL SERVICES

Expenditures		$	482,567
		$	**2,247,867**

FACILITIES MANAGEMENT - 1016A

7101	Salaries	$	24,920
7150	Benefits		14,135
7206	Purhcased Svc - Record Retention		11,000
7211.05	Supplies - Grounds		3,000
7211.15	Supplies - Archives		3,500
7214	Communications		56
7217	Dues, Fees, Books & Periodicals		20
7218	Travel		350
7219	Education & Training		150
7224	Uniforms		229
	Total Fac Mgmt - Records/Archives/Grounds	**$**	**57,360**

FACILITIES MANAGEMENT - 1016B

7101	Salaries	$	267,820
7150	Benefits		136,805
7211.04	Supplies - Janitorial		54,000
7211.14	Supplies - Small Equipment		1,800
7212	Gas & Oil		2,100
7214	Communications		342
7215.01	Maintenance-Equipment		100
7215.08	Maintenance - Contracts		16,200
7224	Uniforms		3,400
	Total Fac Mgmt - Custodial Services	**$**	**482,567**

BLANK PAGE

INFORMATION TECHNOLOGY

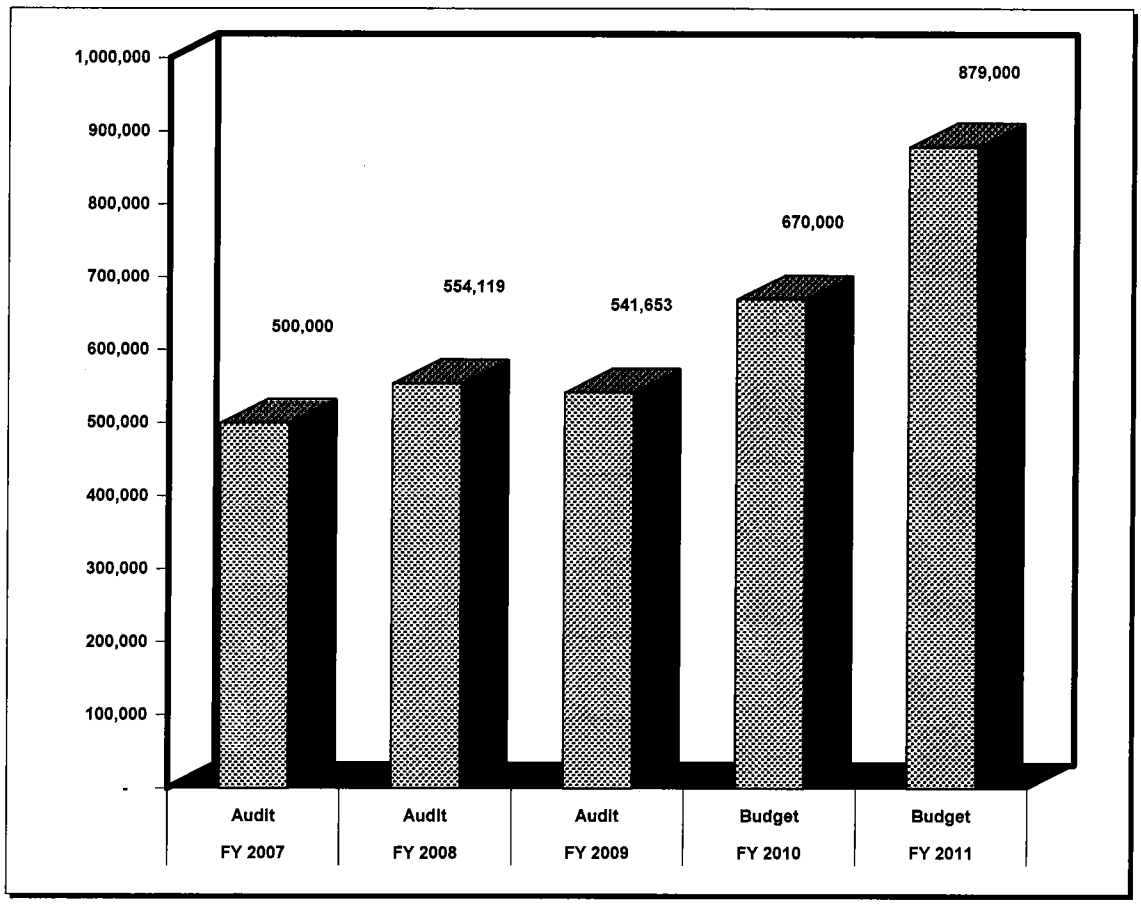
DEPARTMENTAL FUNCTION:

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 2011 1.9%
FY 2010 1.5%
FY 2009 1.3%
FY 2008 1.4%
FY 2007 1.2%

INFORMATION TECHNOLOGY - 1017

7537	Information Technology Services	$	879,000
	Total Computer Services	**$**	**879,000**

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$ 670,000	$ 879,000

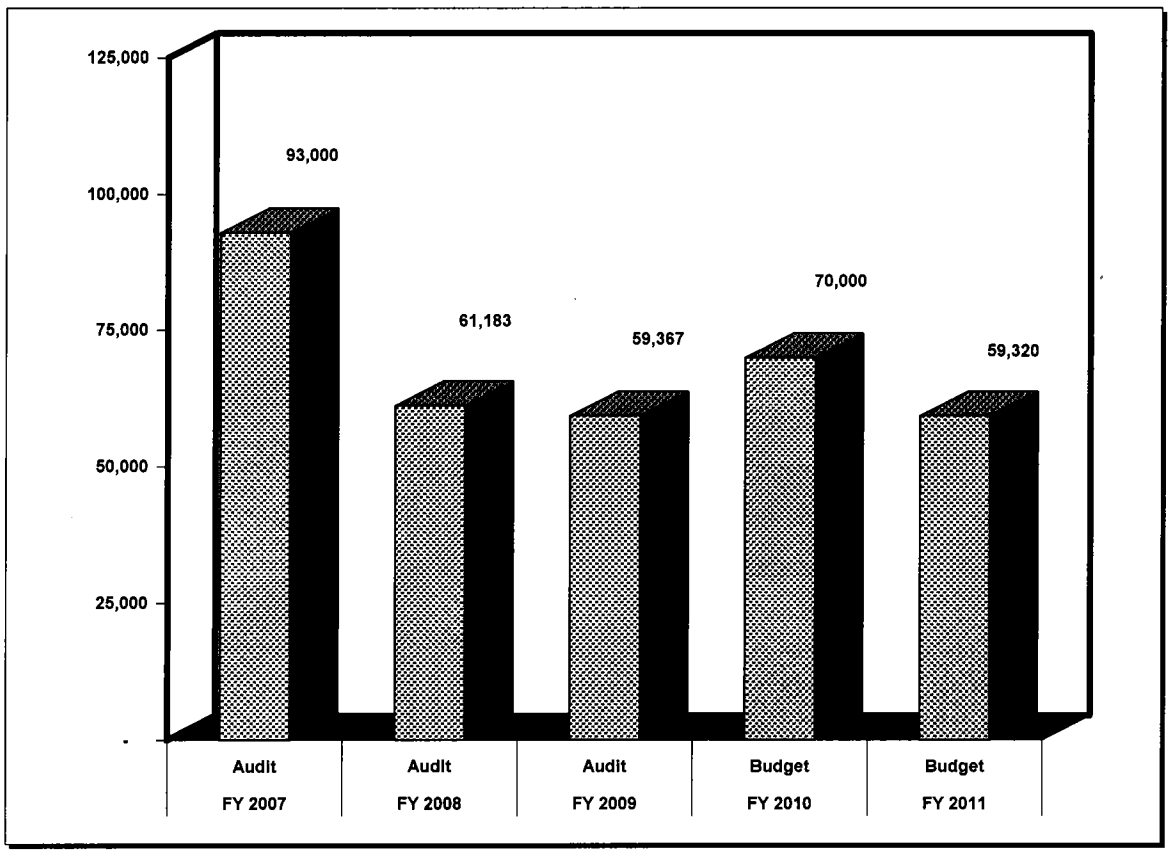
BLANK PAGE

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 2011 0.1%
FY 2010 0.2%
FY 2009 0.1%
FY 2008 TR%
FY 2007 0.2%
FY 2006 0.2%

AUDITING - 1018

7405.06	Professional Services - Auditing	$	59,320
	Total Auditing	**$**	**59,320**

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$ 70,000	$ 59,320

BLANK PAGE

MAIL - SECURITY SERVICES

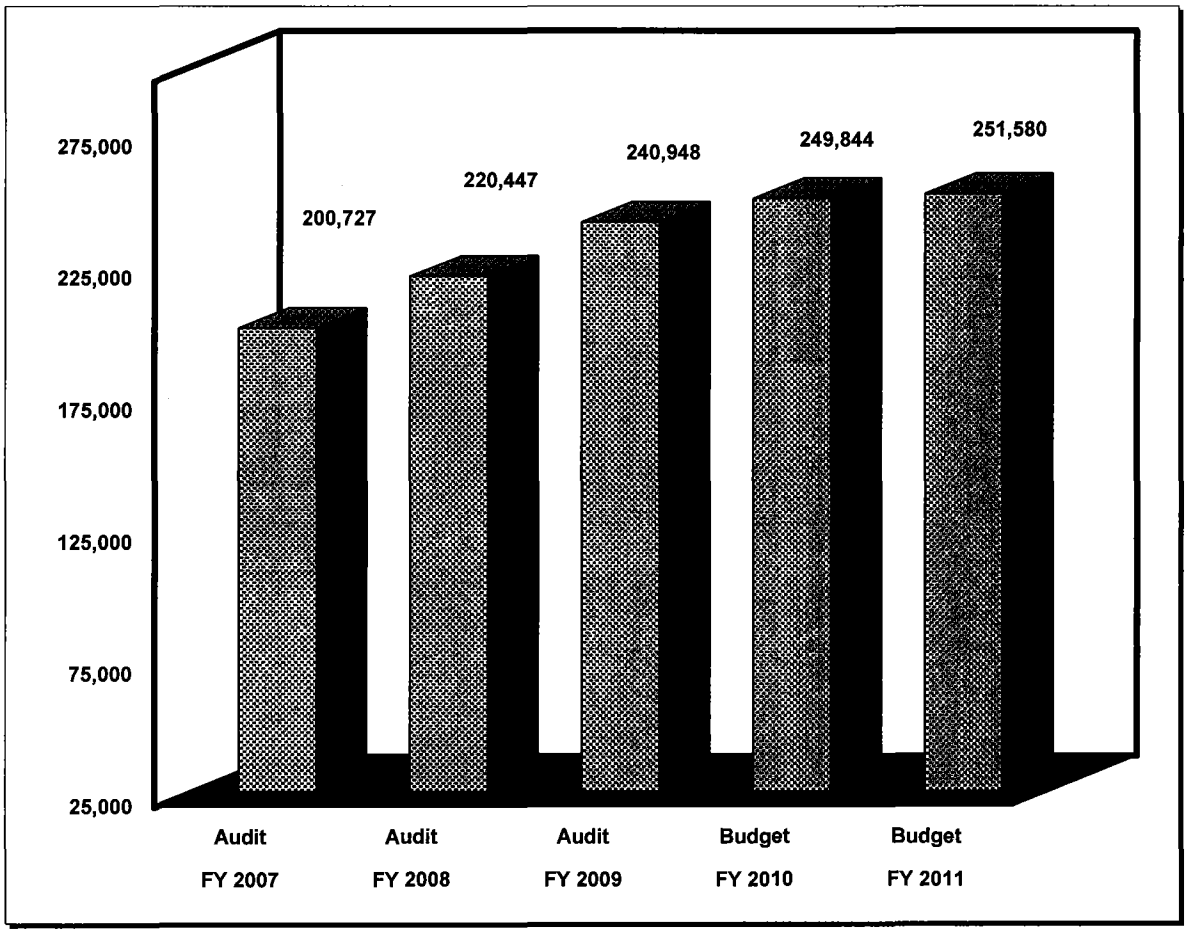
DEPARTMENTAL FUNCTION:

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.

MAIL/SECURITY SERVICES
5 - Year Expenditures

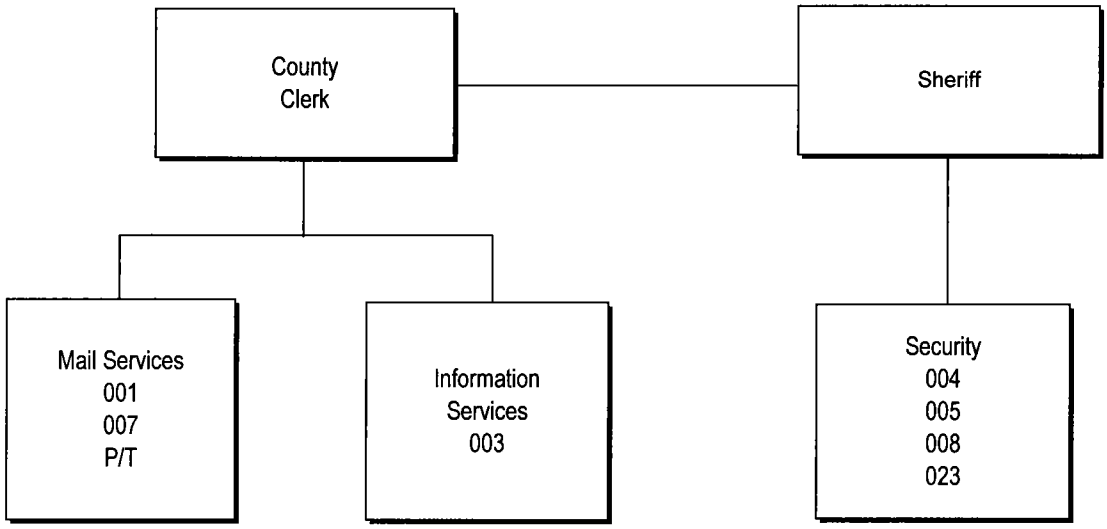


% To Total Budget

FY 2011 0.5%
FY 2010 0.6%
FY 2009 0.5%
FY 2008 0.5%
FY 2007 0.5%

MAIL - SECURITY SERVICES
1019

FY 2011



Government Center
and
Central Square Office Building

Judicial Building

PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Sheriff Deputy	113
1	P/T Mail Clerk	106
1	Mail Clerk	106
4	Public Information Rep.	103
7	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$ 249,844	$ 251,580

FIXED ASSET PURCHASES

None Requested

MAIL - SECURITY SERVICES - 1019

7101	Salaries - Mail Room	$	165,585
7150	Benefits		58,600
7205.01	Courier Service		7,800
7211.06	Supplies - Mail Room		800
7211.07	Supplies - Security		1,000
7212	Gas & Oil		1,050
7214	Communications		345
7515.01	Maintenance-Equipment		13,300
7524.01	Uniforms		3,100
	Total Mail - Security Services	**$**	**251,580**

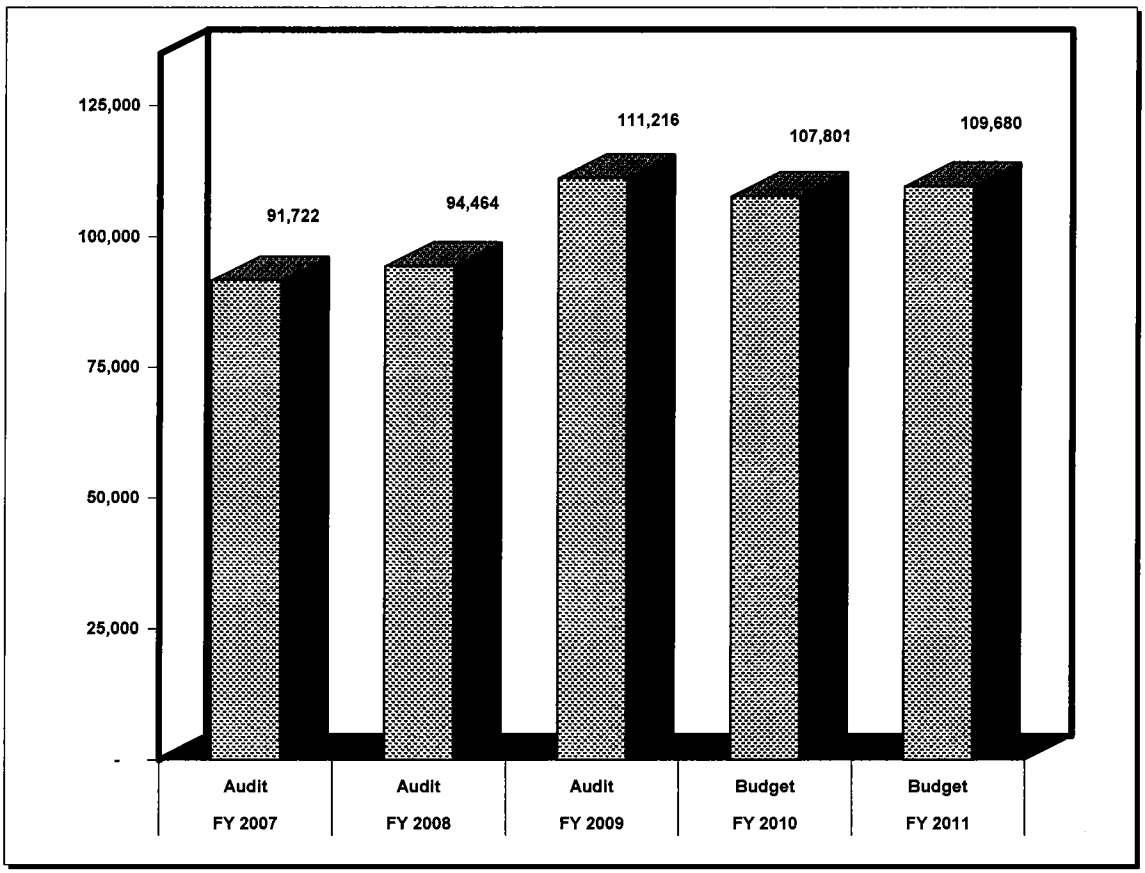
BLANK PAGE

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 2011 0.2%
FY 2010 0.2%
FY 2009 0.2%
FY 2008 0.2%
FY 2007 0.2%

PURCHASING - 1020

7541.04	Purchasing Contract	$	109,680
	Total Purchasing	**$**	**109,680**

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$ 107,801	$ 109,680

BLANK PAGE

LIBRARY

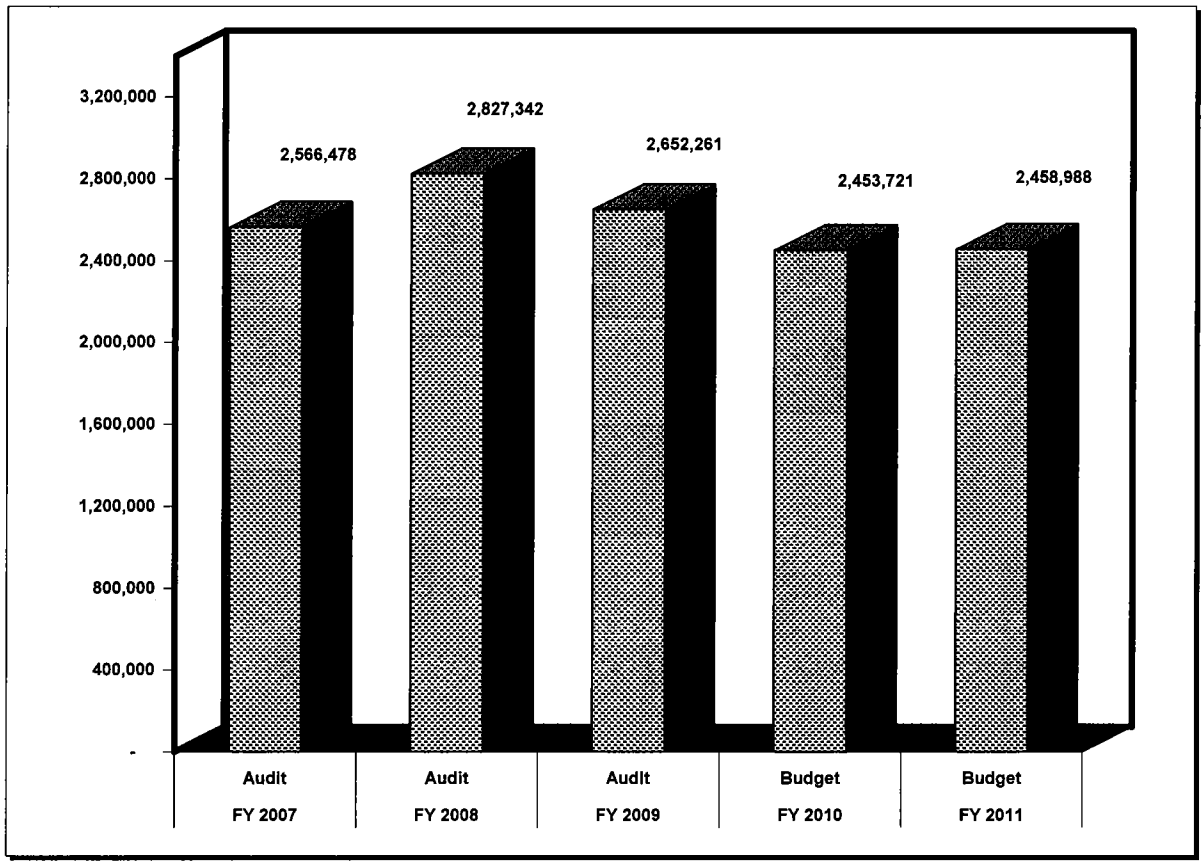
DEPARTMENT FUNCTION:

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

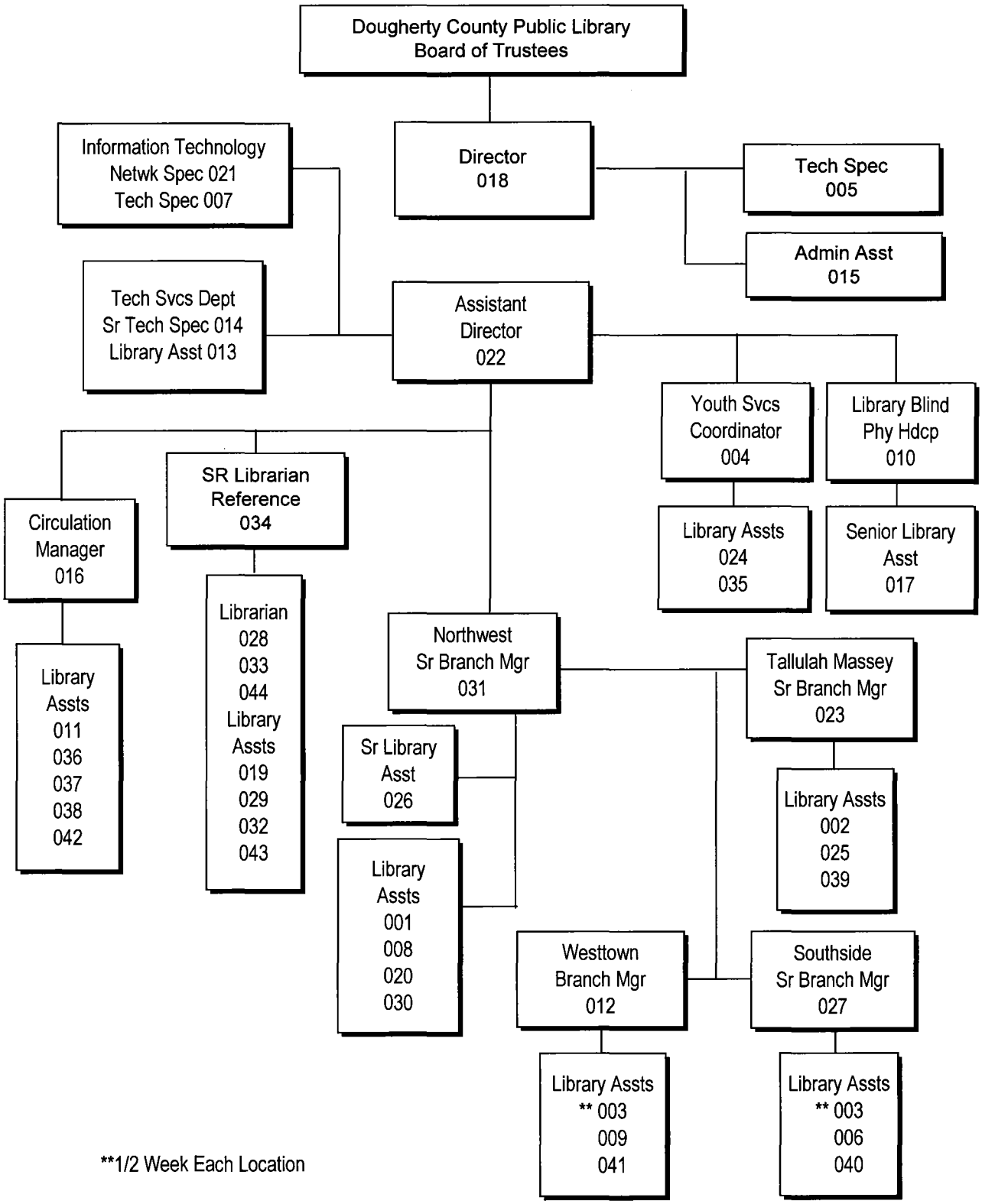


% To Total Budget

FY 2011 5.3%
FY 2010 5.5%
FY 2009 6.0%
FY 2008 5.9%
FY 2007 5.8%

LIBRARY
1021

FY 2011



**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 Managers	123
2	Senior Librarians (1-Reference & 1-SLBPH)	123
3	Librarians (2-Reference & 1-Youth Coordinator)	121
1	Network Specialist	121
1	Senior Technicial Service Specialist	118
1	Branch Manager	115
2	Circulation Manager	115
1	Technical Service Specialist I	115
1	Web Master	115
1	Administrative Assistant	112
4	Senior Library Assistants	109
23	Library Assistants	105
45	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$2,453,721	$2,458,988

FIXED ASSET PURCHASES

None Requested

CAPITAL IMPROVEMENT PROGRAM:

Computers, rpl	$35,000

LIBRARY - 1021

7101	Salaries - Local	$	1,274,315
7150	Benefits		155,590
7205.03	Technical & Professional		2,000
7205.05	Courier Service		14,560
7209	State Benefits		424,500
7210	Postage		1,500
7211	Supplies		30,500
7212	Gas & Oil		2,000
7213	Utilities		146,000
7214	Communications		12,000
7215.02	Maintenance - Vehicles		1,000
7215.03	Maintenance - Equipment		2,000
7215.04	Maintenance - Grounds		20,000
7215.06	Maintenance - Buildings		4,750
7215.08	Maintenance - Contracts		22,450
7217	Dues, Fees, Books & Periodicals		700
7218	Travel		500
7227.01	Materials - Local		280,265
7227.15	Materials - State		15,557
7227.26	State-System Services		30,801
7353.04	Equipment - Lease		18,000
	Total Library	**$**	**2,458,988**

BLANK PAGE

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.

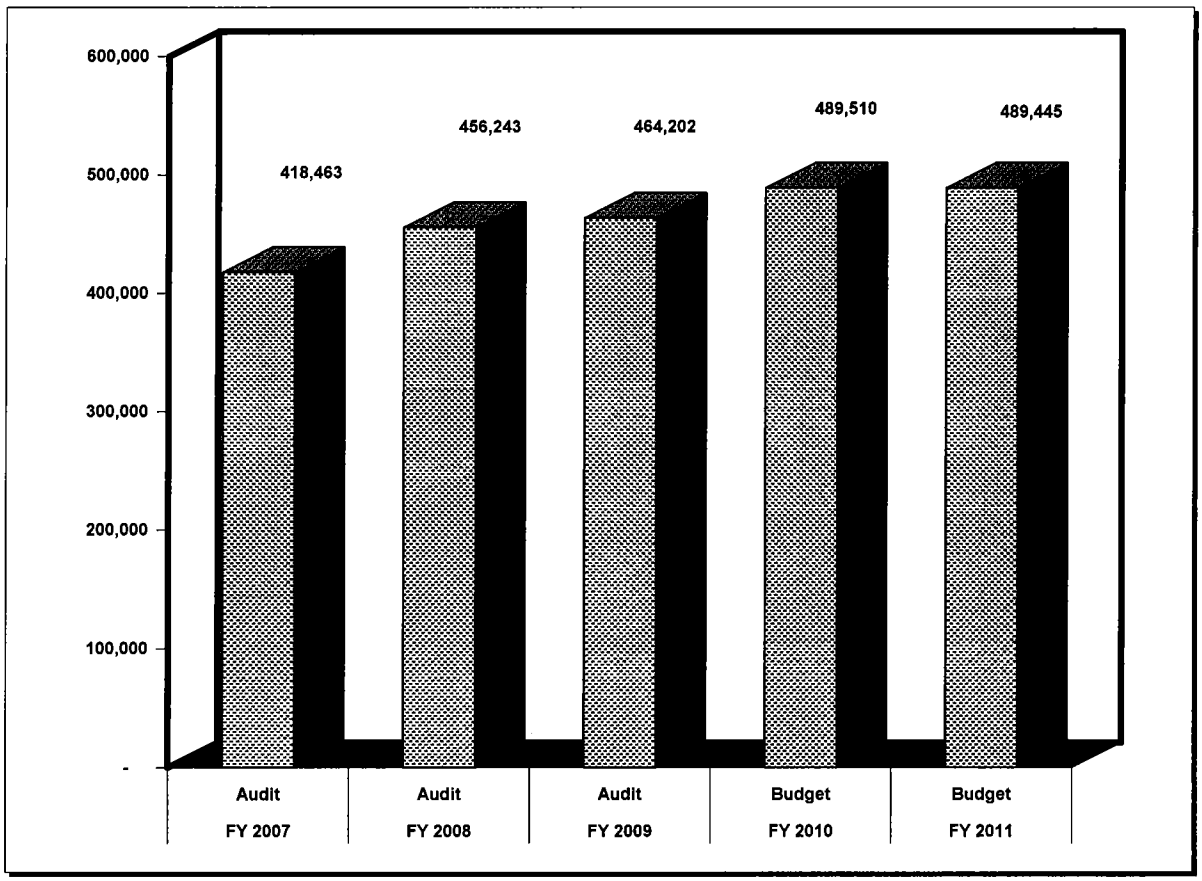
Classification/Compensation – This function provides for an equitable system of compensation where each job is evaluated on the basis of external as well as internal worth. To promote greater objectivity in this process, the department utilizes the services of human resources organizations, such as classification 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, paid holidays and one Personal Day of Leave, 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, AFLAC 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

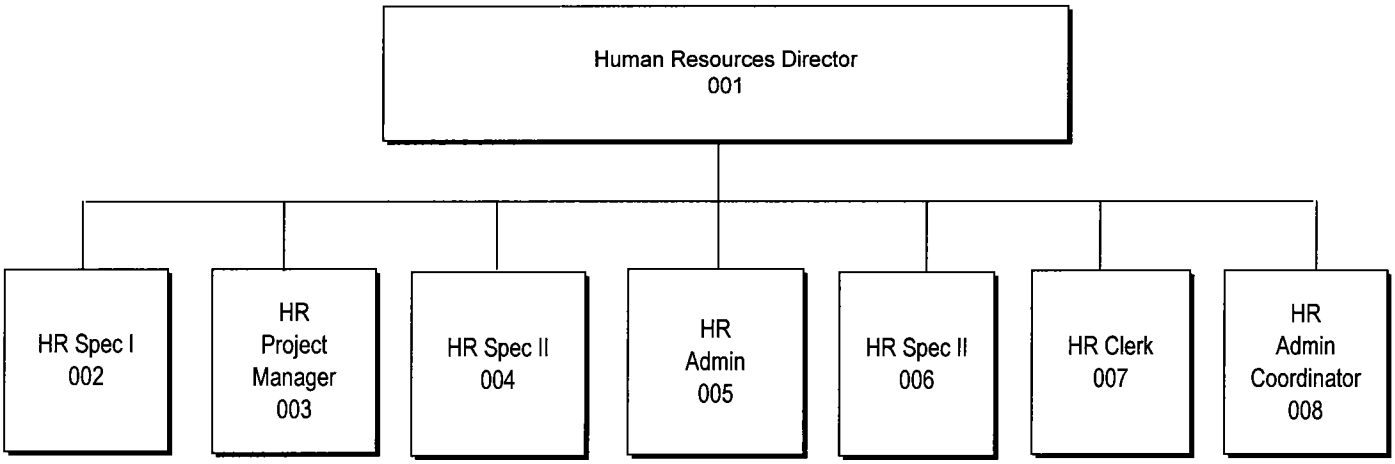


% To Total Budget

FY 2011 1.1%
FY 2010 1.1%
FY 2009 1.1%
FY 2008 0.9%
FY 2007 1.0%

HUMAN RESOURCES
1022

FY 2011



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
8	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$489,510	$489,445

FIXED ASSET PURCHASES

None Requested

HUMAN RESOURCES - 1022

7101	Salaries	$	316,115
7150	Benefits		127,630
7205.03	Technical & Professional		2,500
7210	Postage		1,100
7211	Supplies		7,000
7214	Communications		1,200
7215.01	Maintenance - Equipment		2,600
7217	Dues, Fees, Books & Periodicals		4,100
7218	Travel		300
7219	Education & Training		1,600
7220	Advertising		13,300
7231.01	Employee Special Events		12,000
	Total Human Resources	**$**	**489,445**

BLANK PAGE

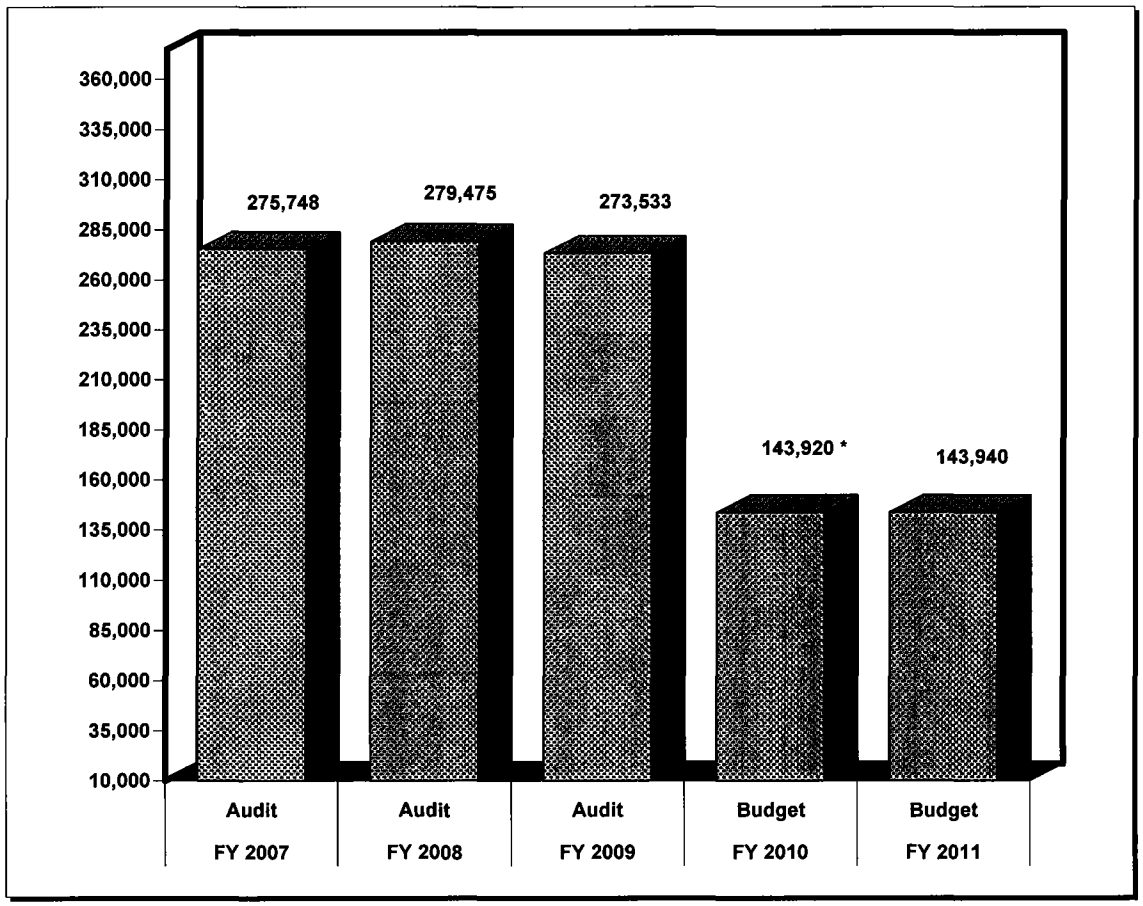
SMALL BUSINESS PROGRAM OFFICE

DEPARTMENTAL FUNCTION:

It is the policy of Dougherty County to ensure equal opportunity in all procurement activities. To this end, the following Small Business Program has been developed. The policies stated herein shall apply to County procurement purchased by all federal, state and local general/special funds; Enterprise Funds; Sales Tax; and Federal and State Grants where deemed appropriate. The Program is also designed to ensure compliance with all local laws prohibiting discrimination in procurement. Finally, it seeks to establish compliance with Title VI of the Civil Rights Act of 1964, regulations governing the award of Federal Department of Transportation assisted contracts, and Federal Emergency Management Agency assisted funds.

Dougherty County shall not discriminate on the basis of race, color, national origin, or sex in the award, administration and performance of any County assisted contract or in the administration of its Small Business Program. The County shall take all necessary and reasonable steps to ensure nondiscrimination in purchasing and contracting; to provide for the monitoring of purchasing and contracting by the Small Business Office (SBO); to provide for the investigation by the SBO regarding all allegations of discrimination by persons or entities that do business with the County; to provide for hearings regarding allegations of discrimination; to provide for sanctions for findings of discrimination; and to implement policies that are designed to increase the utilization of Small Businesses within the relevant marketplace.

SMALL BUSINESS PROGRAM OFFICE
5 - Year Expenditures



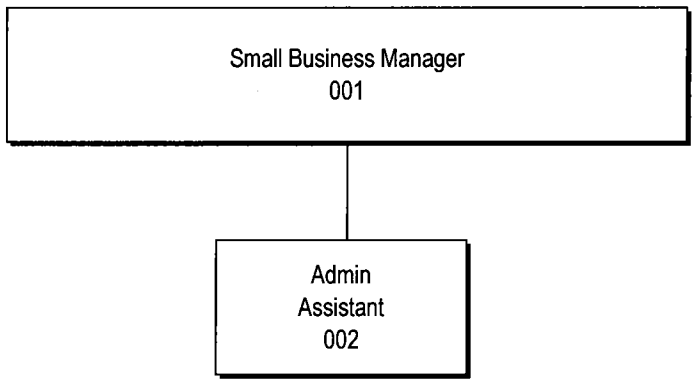
* Consortium dissolved. Program restructured.

% To Total Budget

FY 2011	0.3%
FY 2010	0.3%
FY 2009	1.0%
FY 2008	0.6%
FY 2007	0.6%

SMALL BUSINESS PROGRAM OFFICE 1023

FY 2011



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Small Business Manager	126
1	Administrative Assistant	112
2	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$143,920	$143,940

FIXED ASSET PURCHASES

None Requested

SMALL BUSINESS PROGRAM OFFICE - 1023

7101	Salaries	$	87,220
7150	Benefits		42,420
7205.03	Technical & Professional		1,500
7210	Postage		2,300
7211	Supplies		5,000
7214	Communications		1,000
7215.01	Maintenance - Equipment		500
7217	Dues, Fees, Books & Periodicals		300
7218	Travel		200
7219	Education & Training		500
7220	Advertising		1,500
7230	Public Information		1,500
	Total Small Business Program Office	**$**	**143,940**

BLANK PAGE

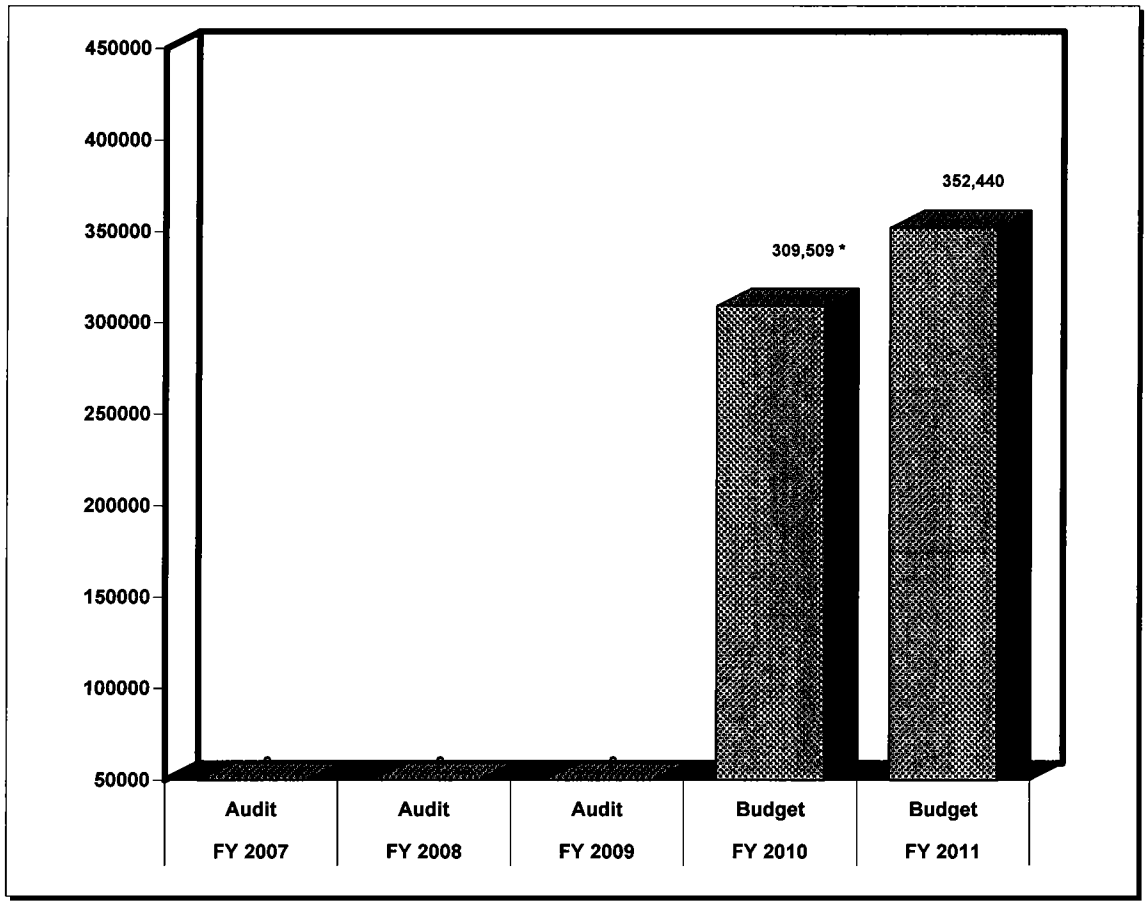
FINANCE

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



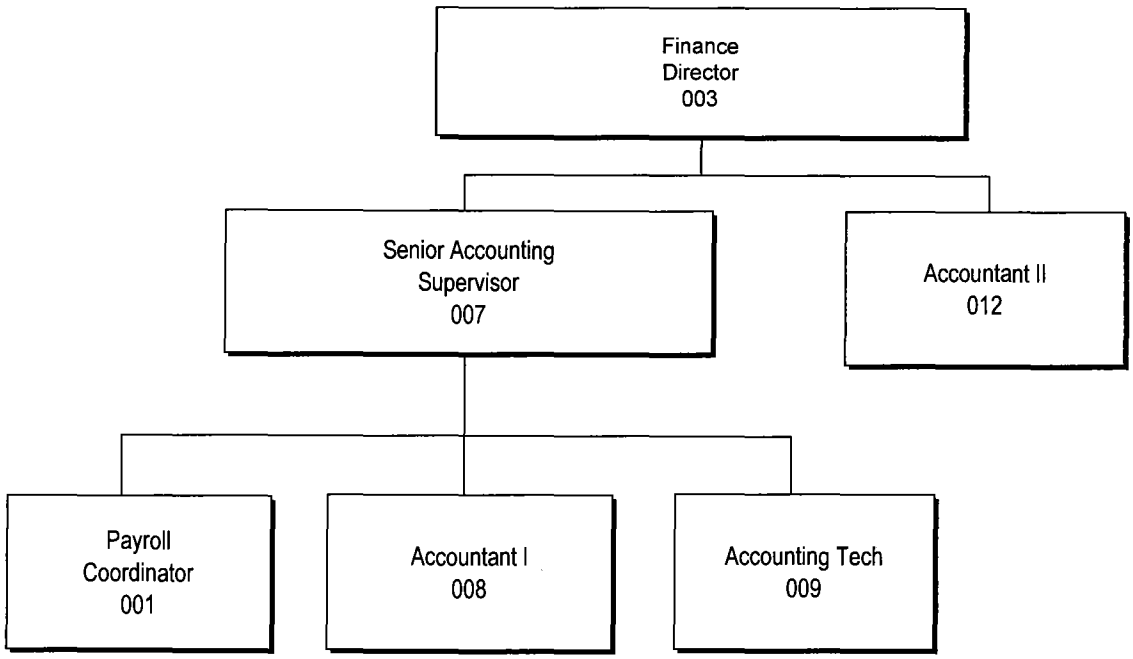
* The Finance Department Budget was previously a part of the Administrative-Legislative Dept.

% To Total Budget

FY 2011 0.8%
FY 2010 0.6%
FY 2009 0.0%
FY 2008 0.0%
FY 2007 0.0%

FINANCE
1024

FY 2011



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
6	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$309,509	$352,440

FIXED ASSET PURCHASES

None Requested

FINANCE - 1024

7101	Salaries	$	232,550
7150	Benefits		104,990
7210	Postage		2,800
7211	Supplies		8,000
7214	Communications		600
7215.01	Maintenance - Equipment		800
7217	Dues, Fees, Books & Periodicals		1,000
7218	Travel		200
7219	Education & Training		600
7220	Advertising		900
	Total Finance	**$**	**352,440**

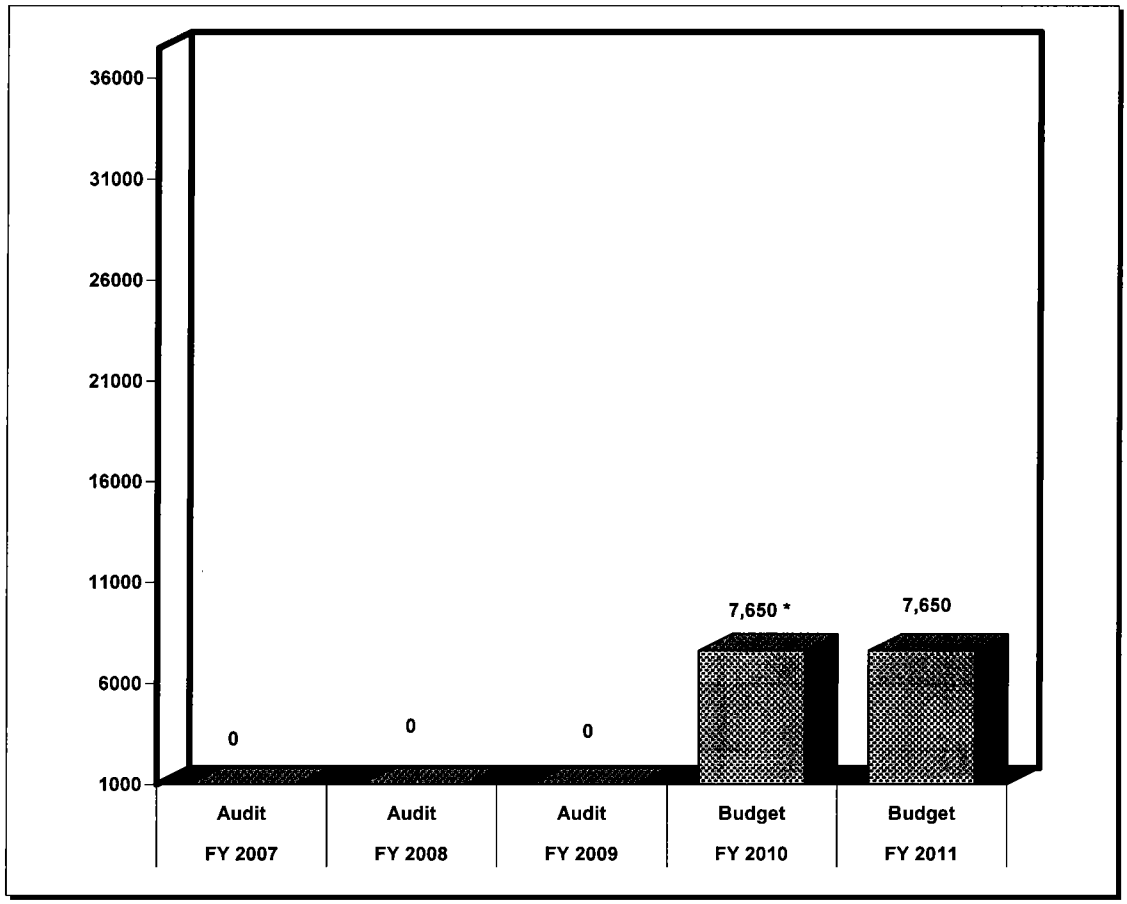
BLANK PAGE

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 2011 TR%
FY 2010 TR%
FY 2009 0.0%
FY 2008 0.0%
FY 2007 0.0%

BOARD OF EQUALIZATION - 1025

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

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$7,650	$7,650

BLANK PAGE

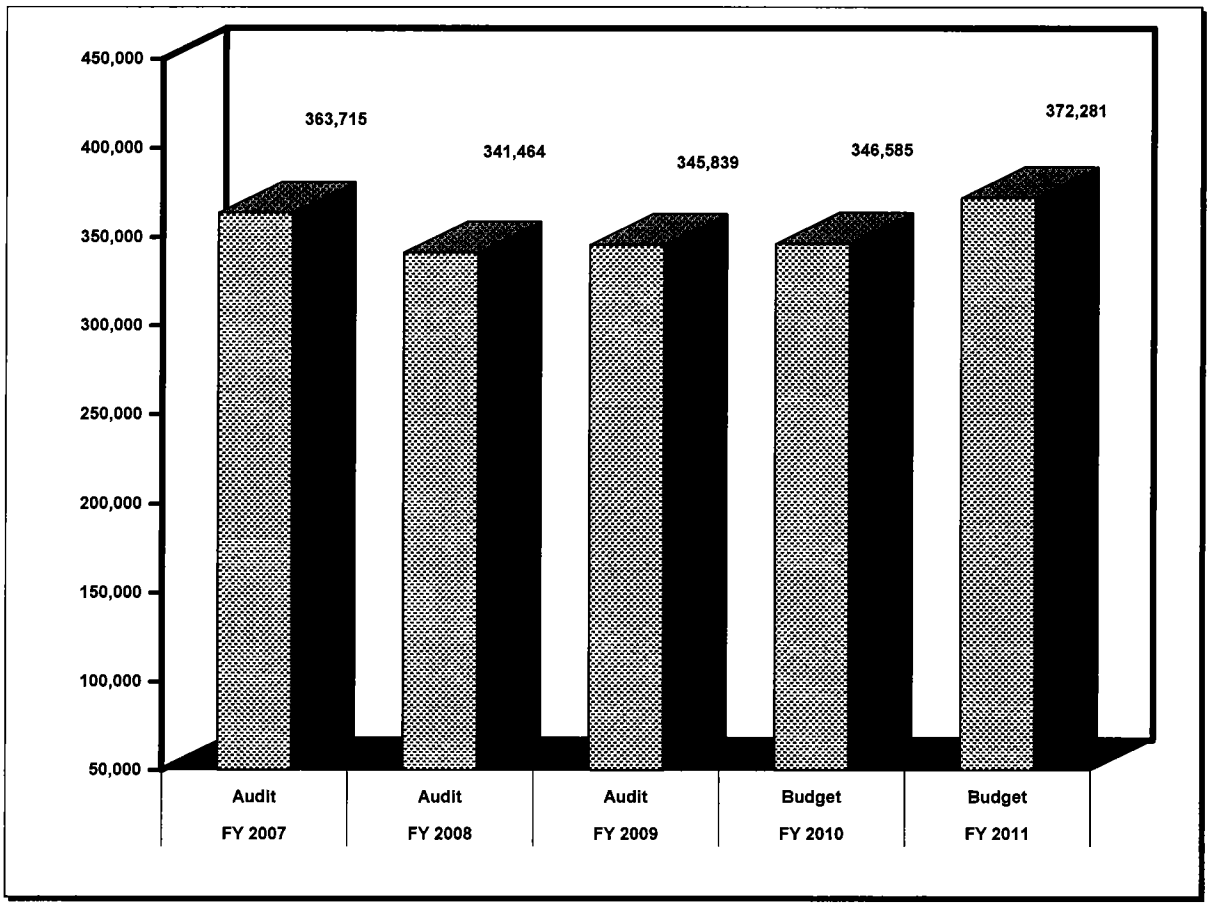
PROBATE COURT

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 also tries and 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

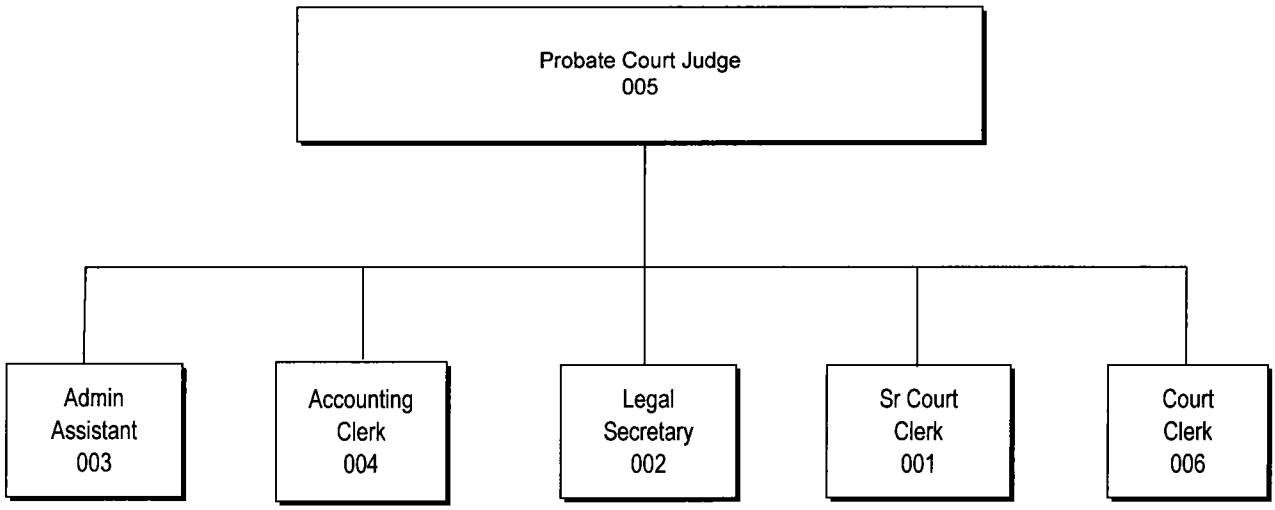


% To Total Budget

FY 2011 0.8%
FY 2010 0.8%
FY 2009 0.8%
FY 2008 0.8%
FY 2007 0.8%

PROBATE COURT
1031

FY 2011



PERSONNEL POSITION SUMMARY

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

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$346,585	$372,281

FIXED ASSET PURCHASES

None Requested

PROBATE COURT - 1031

7101	Salaries	$	226,130
7150	Benefits		100,685
7205.03	Acting Judge		2,000
7205.04	Vital Statistics		8,500
7205.05	Guardianship Cases		7,000
7205.06	Admin/Guardianship		1,000
7210	Postage		2,500
7211	Supplies		13,759
7214	Communications		1,220
7215	Maintenance		4,100
7216	Reduction Costs		1,000
7217	Dues, Fees, Books & Periodicals		2,027
7218	Travel		950
7219	Education & Training		450
7244	Bond		200
7353	Tools & Equipment		760
	Total Probate Court	**$**	**372,281**

BLANK PAGE

CLERK OF COURT

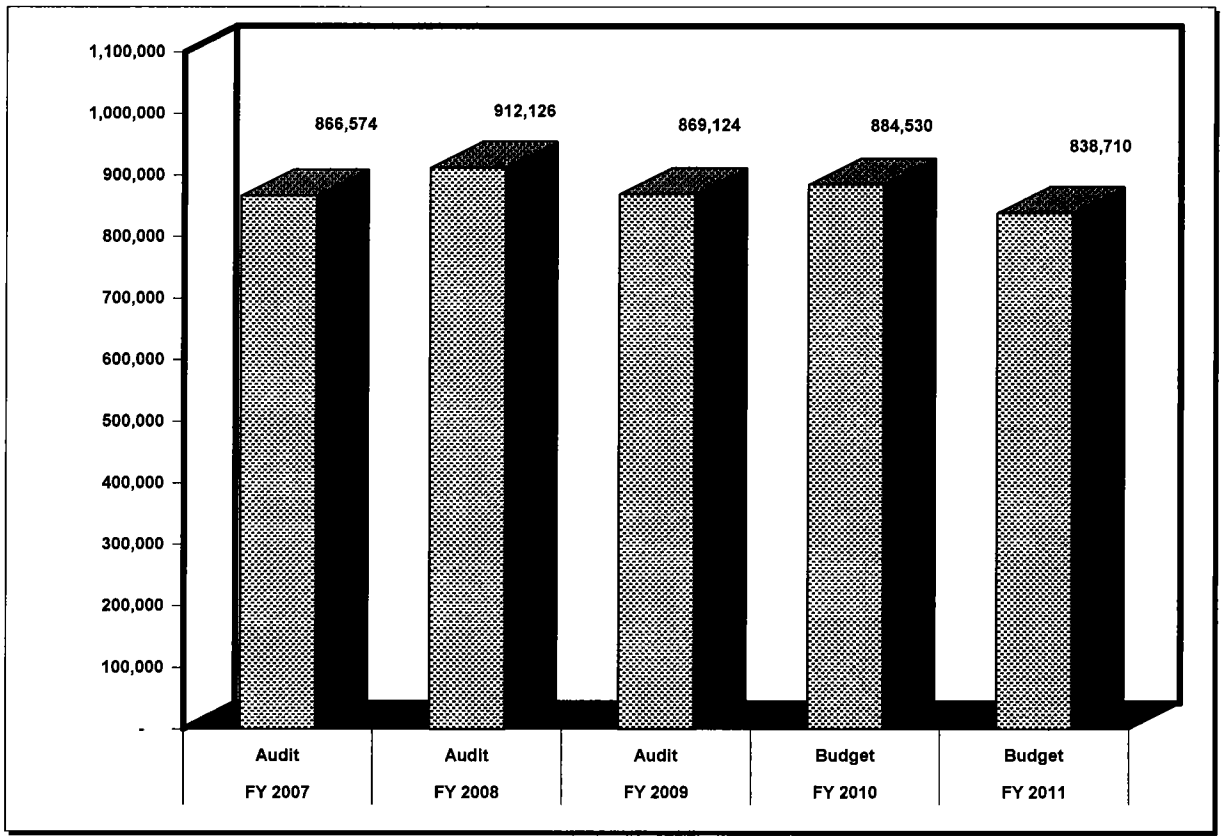
DEPARTMENTAL FUNCTION:

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.

CLERK OF COURT
5 - Year Expenditures

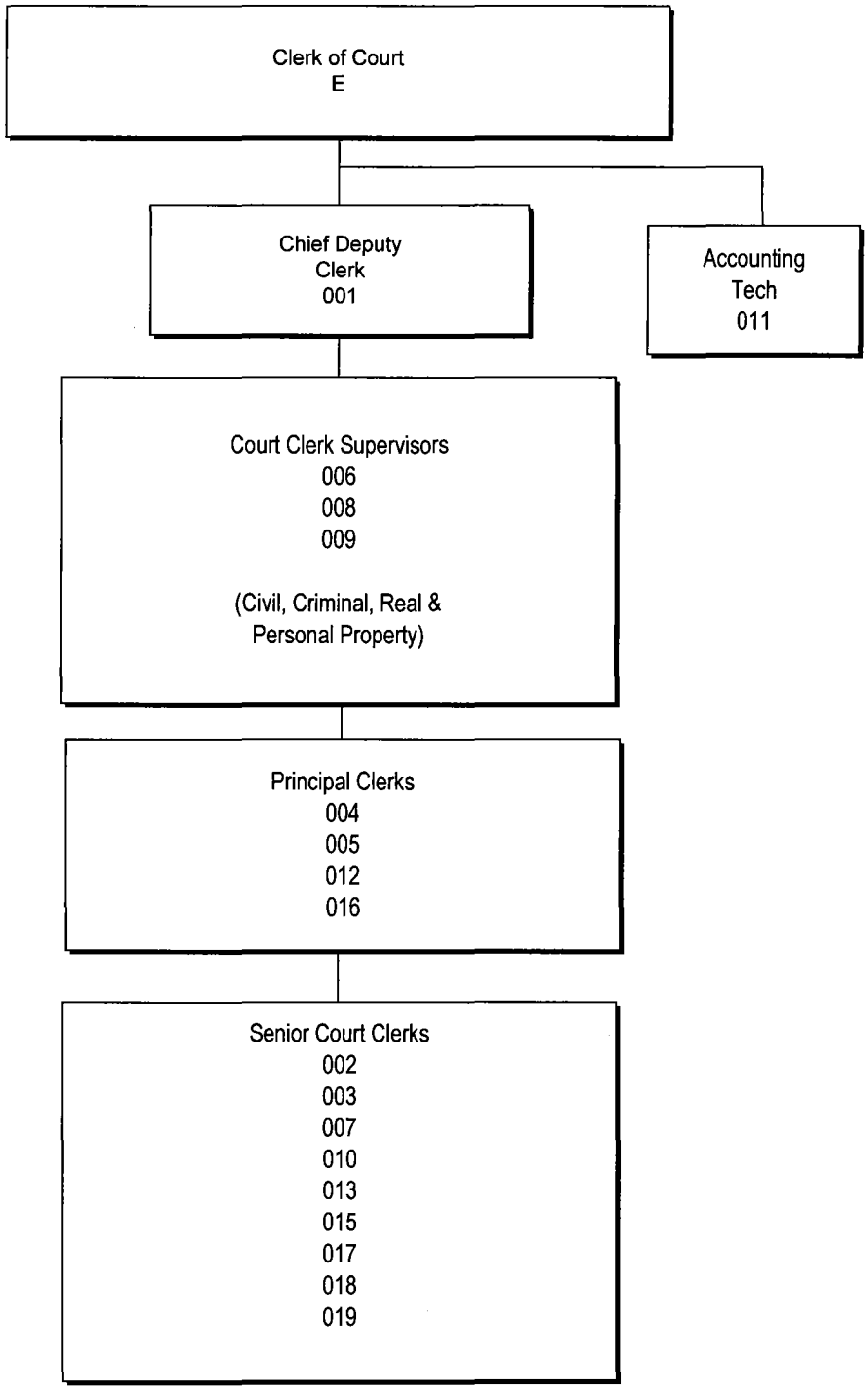


% To Total Budget

FY 2011 1.8%
FY 2010 2.0%
FY 2009 2.0%
FY 2008 2.0%
FY 2007 2.0%

CLERK OF COURT
1032

FY 2011



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 Clerks	112
9	Senior Court Clerks	110
19	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$884,530	$838,710

FIXED ASSET PURCHASES

None Requested

CLERK OF COURT - 1032

7101	Salaries	$	547,300
7150	Benefits		197,060
7205	Contractual Services		51,300
7210	Postage		6,000
7211	Supplies		27,850
7214	Communications		1,000
7215	Maintenance		5,000
7217	Dues, Fees, Books & Periodicals		900
7218	Travel		1,500
7219	Education & Training		400
7220	Publication/Advertising		200
7244	Bond		200
	Total Clerk of Court	**$**	**838,710**

BLANK PAGE

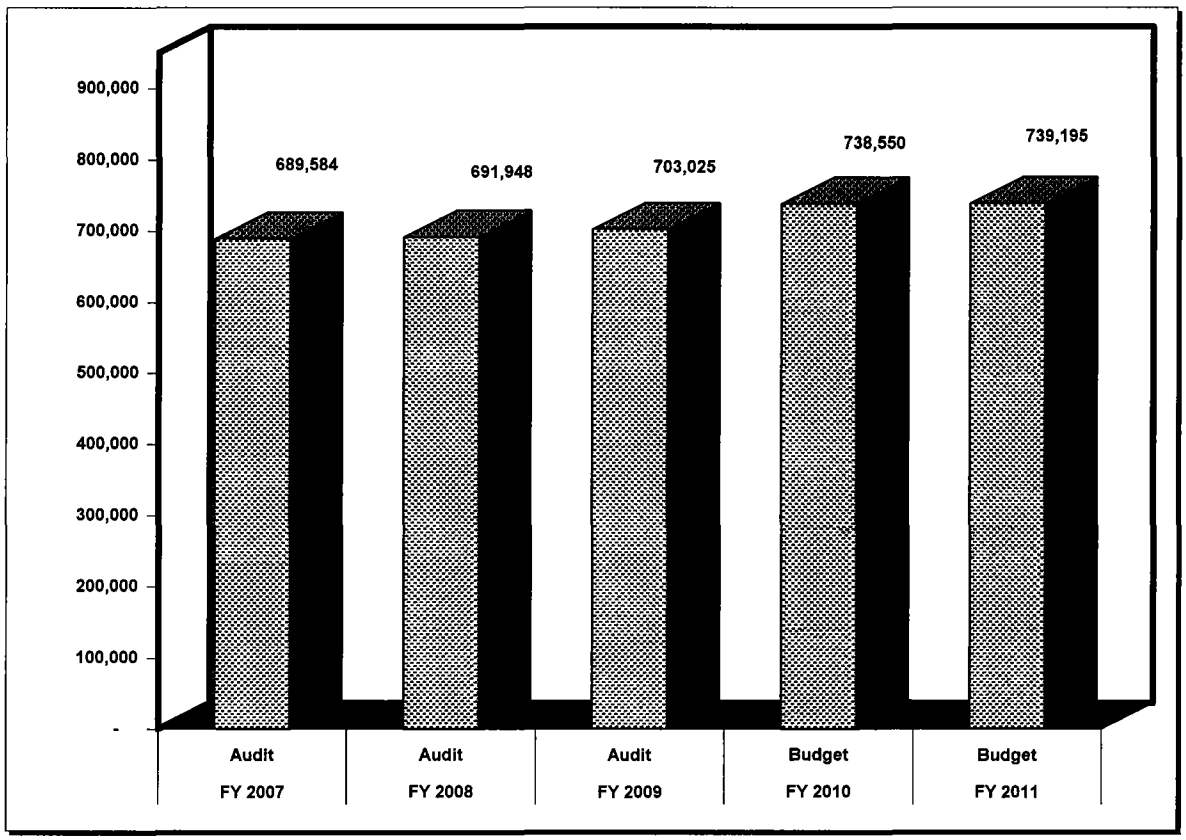
SUPERIOR COURT

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 5,200 open felony cases with 2,800 cases disposed of, 3,520 filed civil cases with 2,702 cases disposed of, 551 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

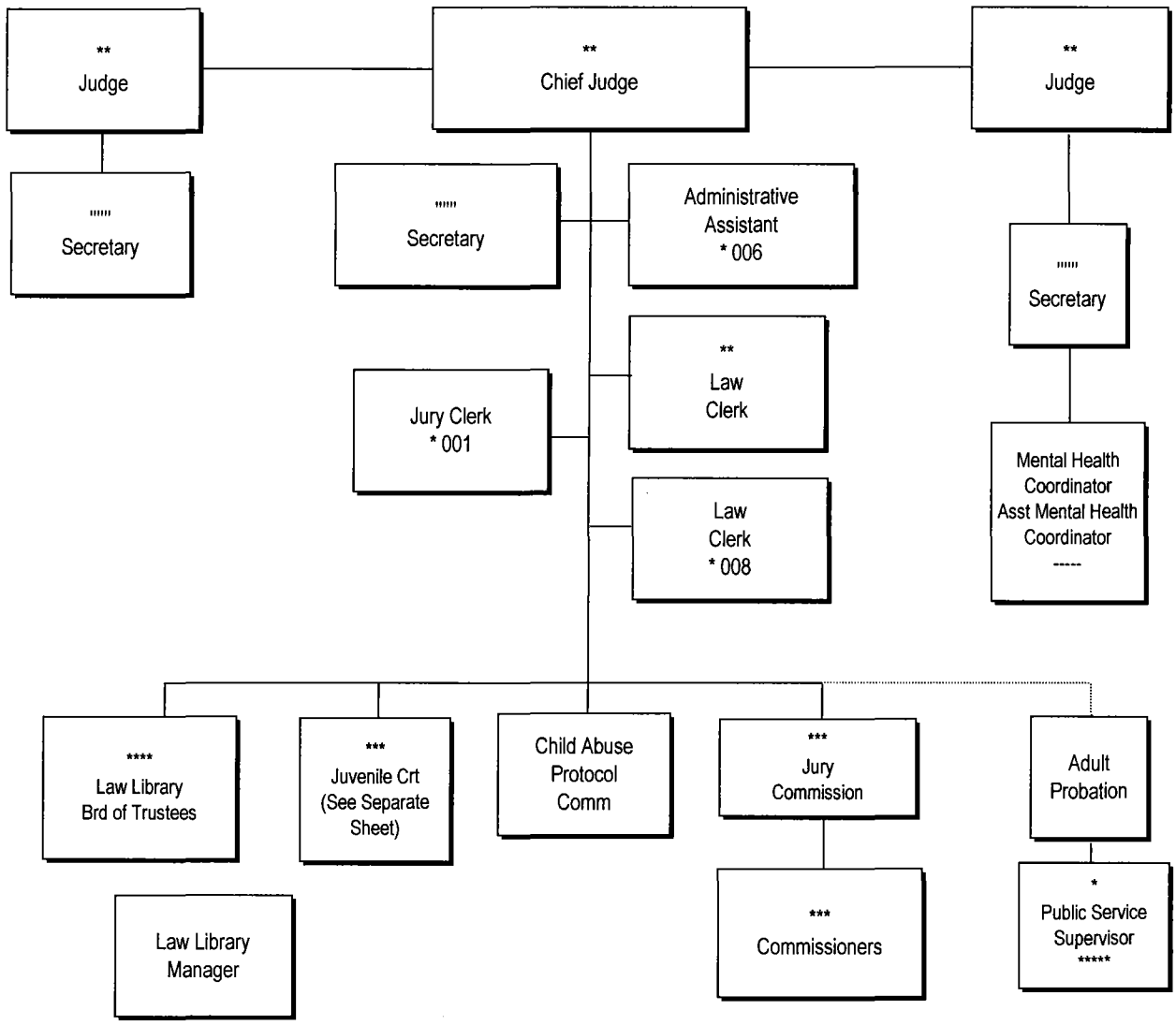


% To Total Budget

FY 2011 1.5%
FY 2010 1.6%
FY 2009 1.8%
FY 2008 1.6%
FY 2007 1.6%

SUPERIOR COURT
1033

FY 2011



* County Employee
** County Supplement
*** County Funds
**** Judge Gray, Chairman; Judge Stephenson; Judge Salter; Kelly Boswell; Jimmy Brown
***** 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 Supplement	A
1	Legal Assistant	121
1	Administrative Assistant	112
1	Legal Secertary/Jury Clerk	112
7	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$738,550	$739,195

FIXED ASSET PURCHASES

None Requested

SUPERIOR COURT - 1033

7101	Salaries - Regular Employees	$	154,300
7101.002	Salaries - Public Service		18,500
7150	Benefits		41,350
7204.06	Compensation - Jury		144,500
7204.07	Compensation - Jury Comm Exp		2,000
7204.08	Compensation - Grand Jury		11,000
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		16,000
7211	Supplies		14,500
7214	Communications		3,800
7215	Maintenance		9,500
7217	Dues, Fees, Books & Periodicals		4,675
7218	Travel		5,000
7219	Education & Training		2,500
7220	Advertising		650
	Total Superior Court	**$**	**739,195**

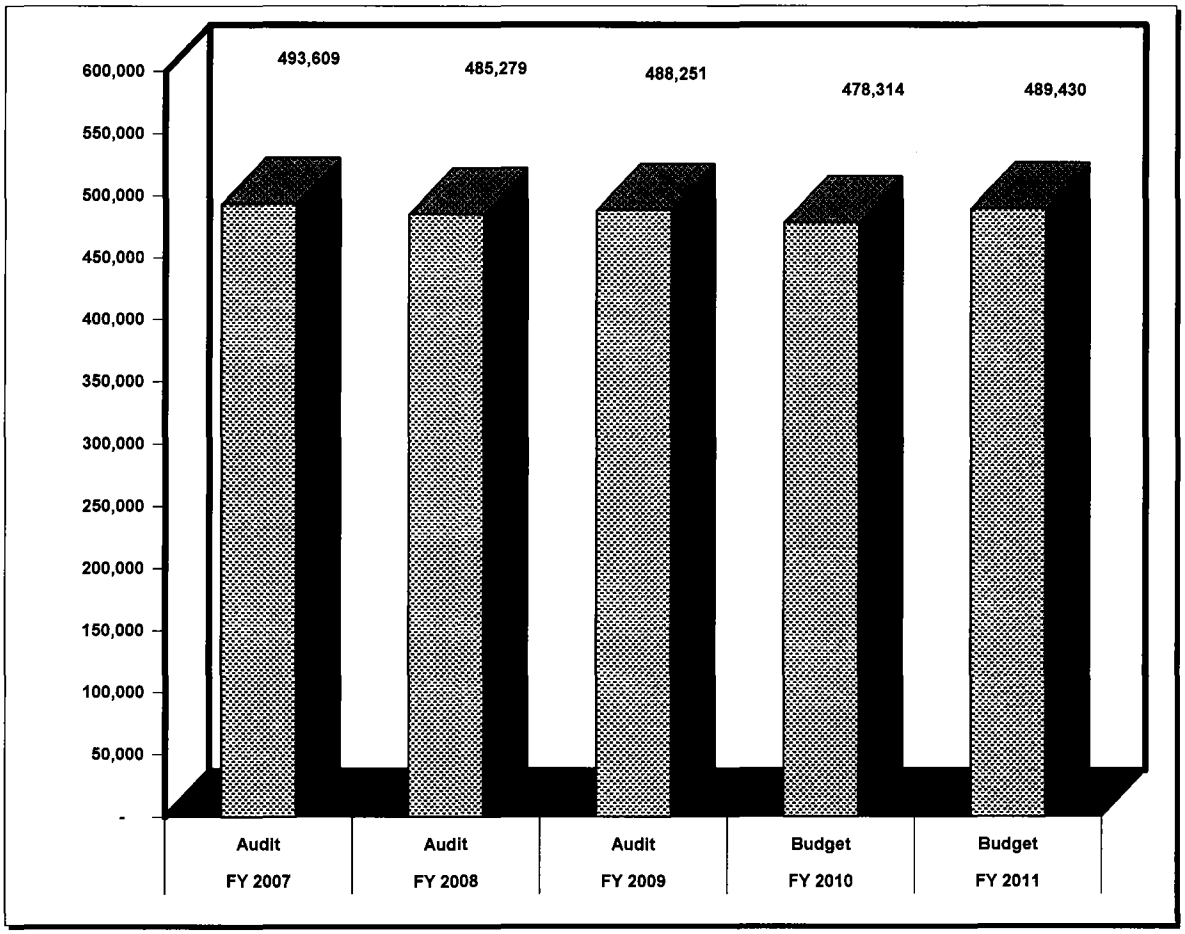
BLANK PAGE

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

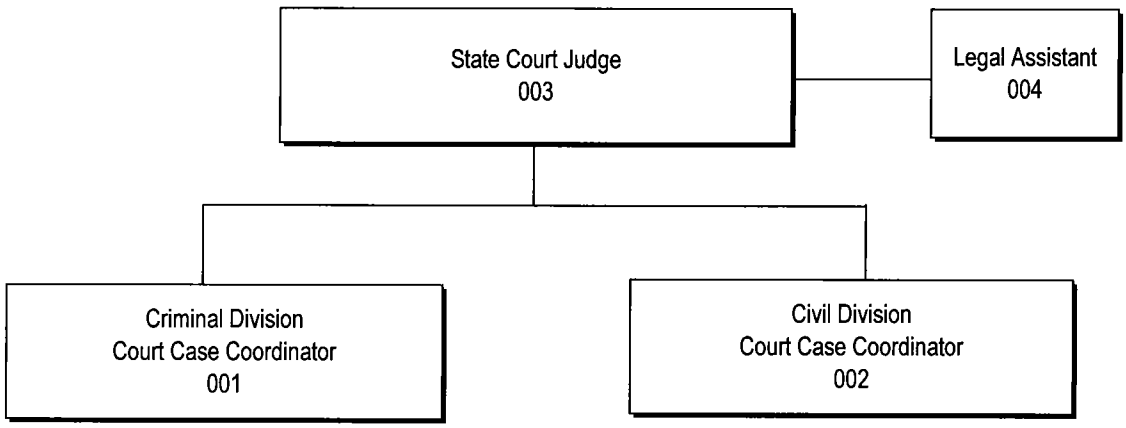


% To Total Budget

FY 2011 1.1%
FY 2010 1.1%
FY 2009 1.1%
FY 2008 1.1%
FY 2007 1.1%

STATE COURT
1034

FY 2011



PERSONNEL POSITION SUMMARY

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

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$478,314	$489,430

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	
Copier, rpl	$ 4,700

STATE COURT - 1034

7101	Salaries	$	248,200
7150	Benefits		98,230
7204.06	Compensation - Jury		40,000
7205.03	Translator Services		2,000
7205.05	Court Reporting		79,000
7210	Postage		3,500
7211	Supplies		5,600
7214	Communications		1,100
7215	Maintenance		1,000
7217	Dues, Fees, Books & Periodicals		2,100
7218	Travel		2,500
7219	Education & Training		750
7220	Advertising		750
7353	Tools & Equipment		4,700
	Total State Court	**$**	**489,430**

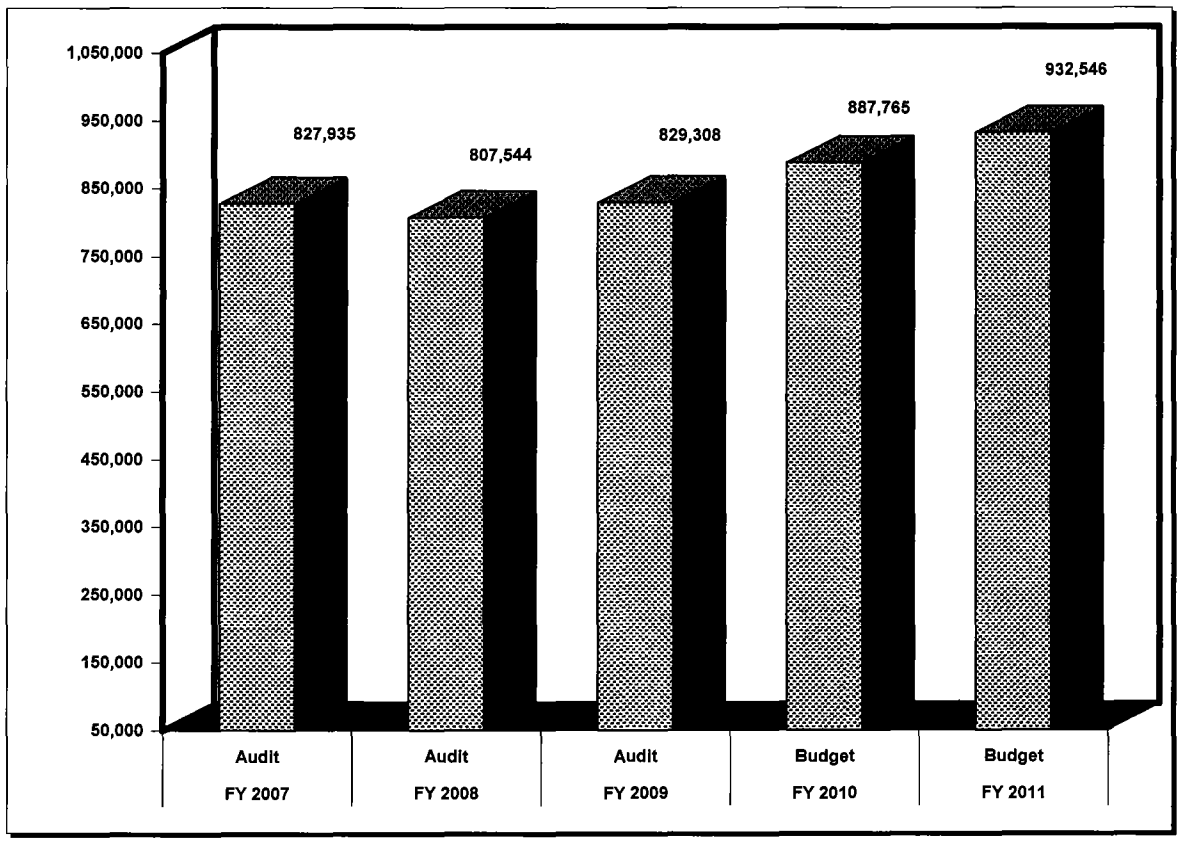
BLANK PAGE

MAGISTRATE COURT

DEPARTMENTAL FUNCTION:

The Magistrate Court has jurisdiction to issue warrants for all criminal offenses, hold committal hearings, issue citations for bad checks and violations of zoning ordinances, and issue good behavior bonds. 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 hearings and trials, and when requested, Magistrates serve as judges in other Courts. Magistrates also perform wedding ceremonies.

MAGISTRATE COURT
5 - Year Expenditures

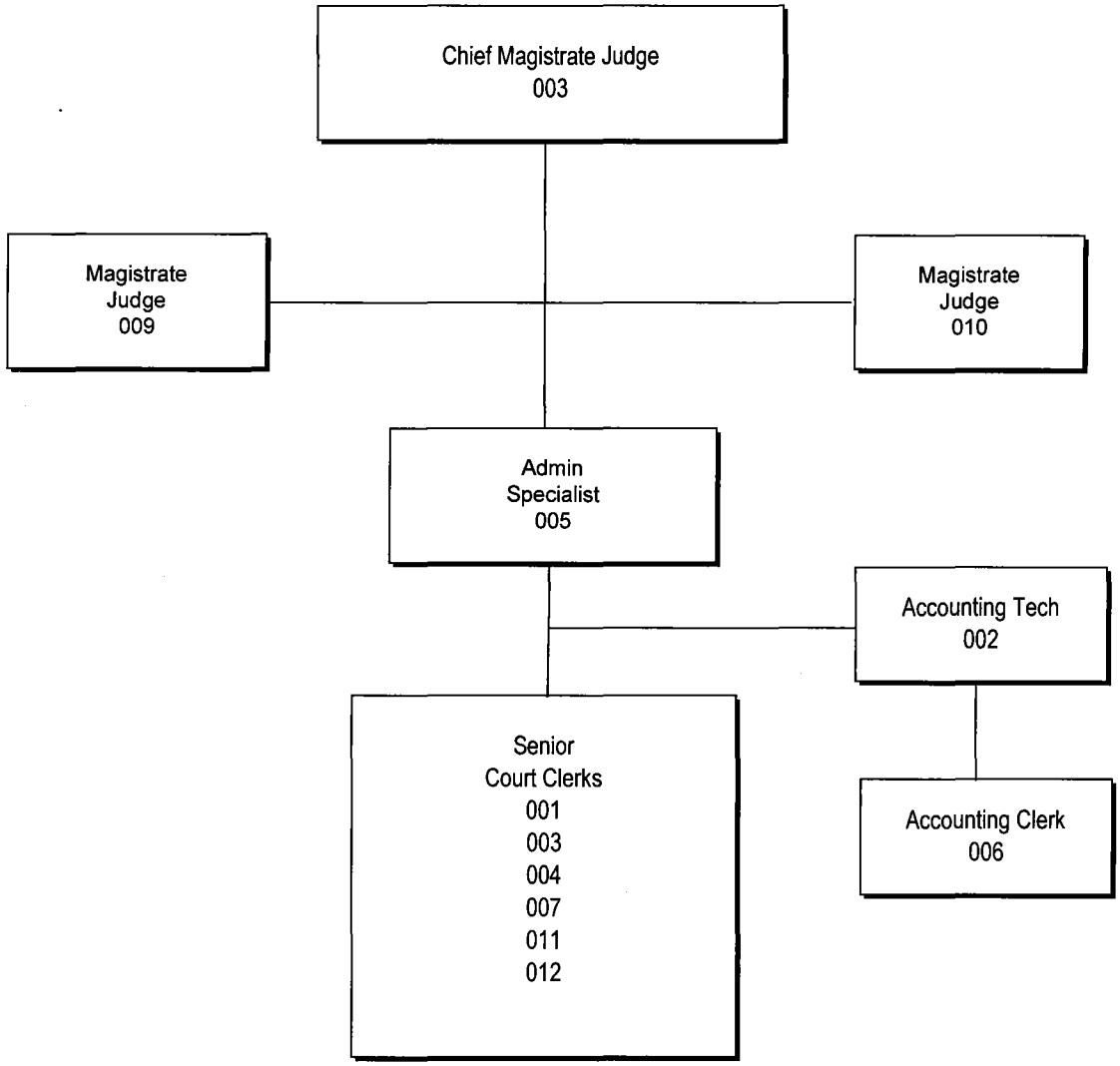


% To Total Budget

FY 2011 2.0%
FY 2010 2.0%
FY 2009 1.8%
FY 2008 1.8%
FY 2007 1.9%

MAGISTRATE COURT
1035

FY 2011



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
12	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$887,765	$932,546

FIXED ASSET PURCHASES

None Requested

MAGISTRATE COURT - 1035

7101	Salaries	$	589,631
7150	Benefits		272,330
7205.03	Translator Services		540
7205.05	Court Reporting		600
7210	Postage		10,000
7211	Supplies		17,350
7214	Communications		2,200
7215	Maintenance		33,000
7217	Dues, Fees, Books & Periodicals		3,100
7218	Travel		3,000
7219	Education & Training		795
	Total Magistrate Court	**$**	**932,546**

BLANK PAGE

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.

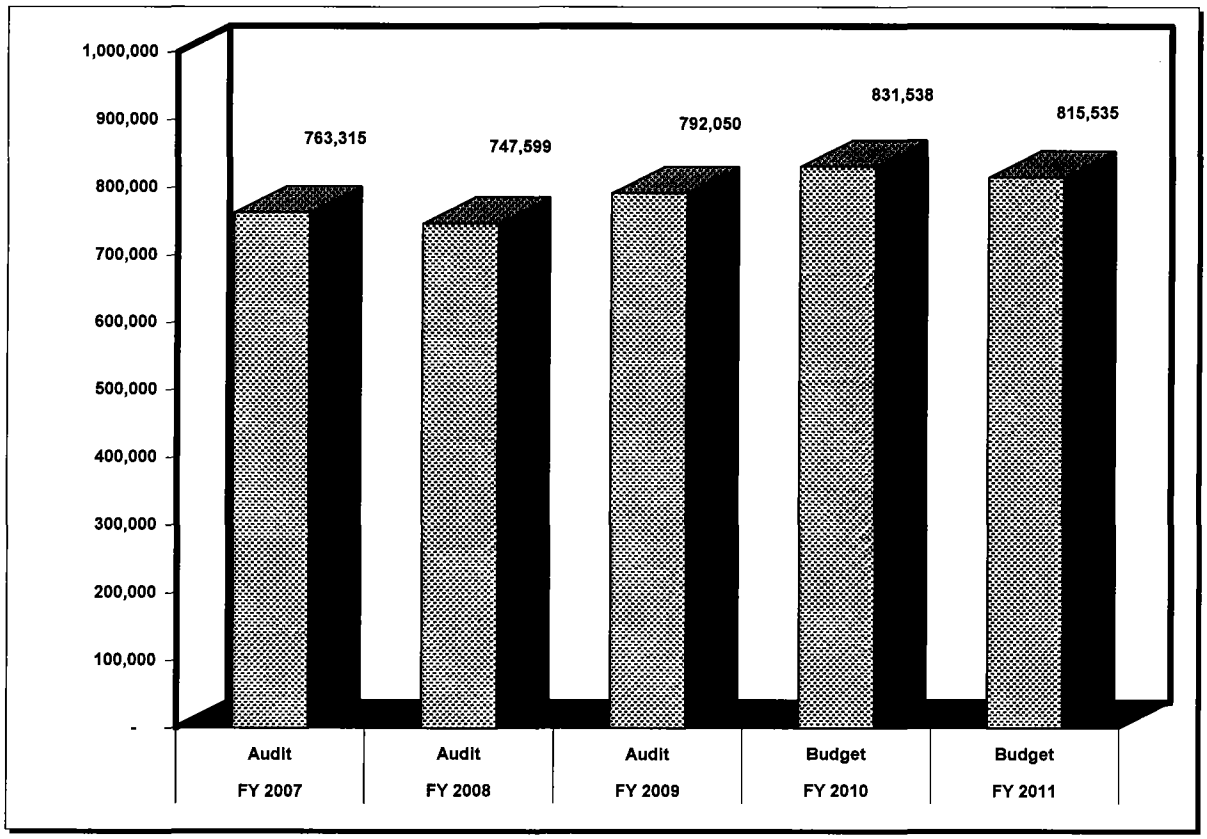
The Court has jurisdiction over the following matters:

- 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

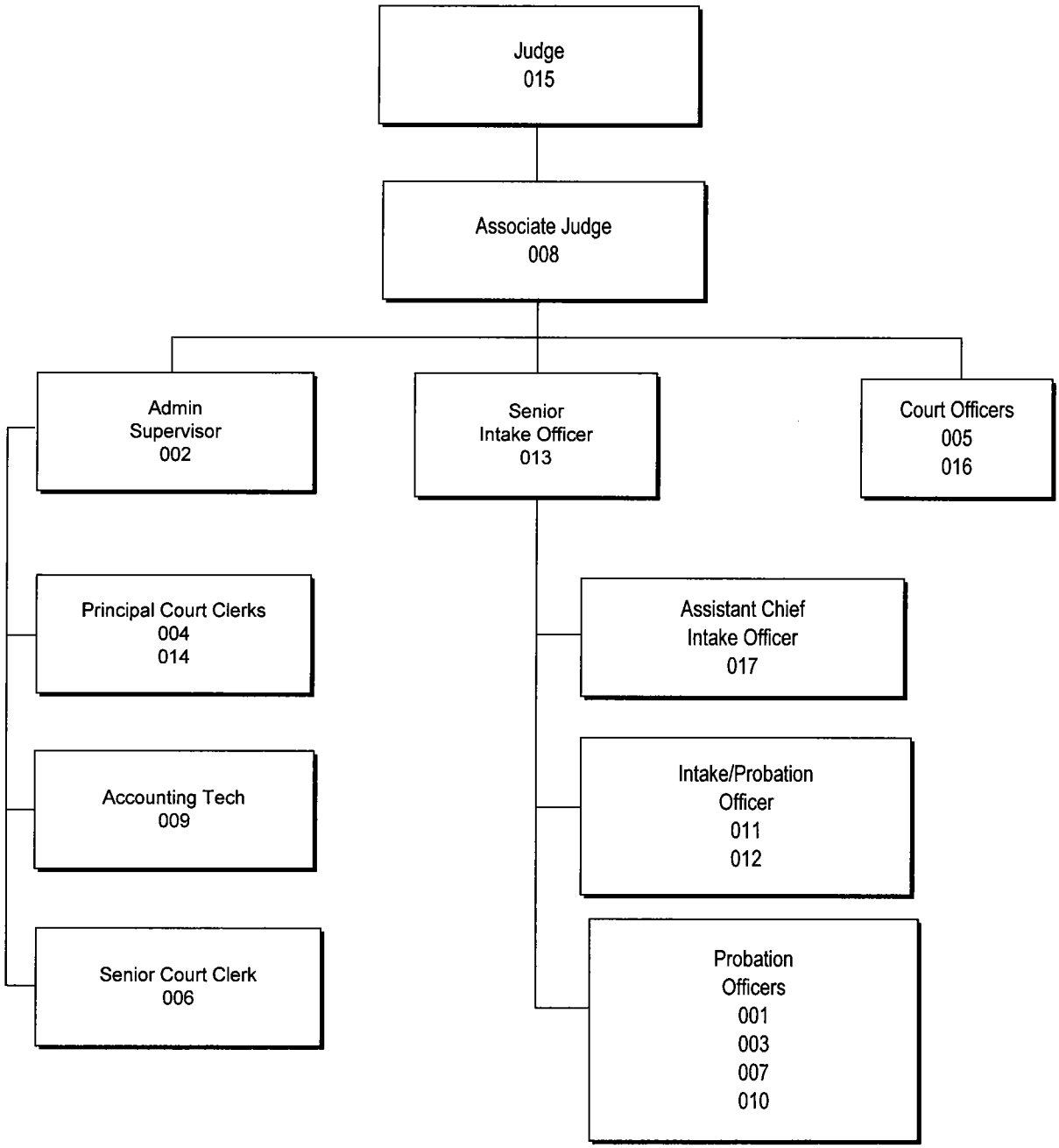


% To Total Budget

FY 2011 1.8%
FY 2010 1.9%
FY 2009 1.8%
FY 2008 1.7%
FY 2007 1.7%

JUVENILE COURT
1036

FY 2011



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
2	Intake Officers	116
1	Accounting Technician	113
2	Court Officers	112
4	Probation Officers	112
2	Principal Court Clerks	112
1	Senior Court Clerk	110
17	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$831,538	$815,535

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:

Time Stamp for Court Documents	$ 800

JUVENILE COURT - 1036

7101	Salaries	$	530,650
7150	Benefits		224,950
7205.0436	Court Appointed Attorneys		25,000
7205.05	Court Reporting		3,000
7210	Postage		2,000
7211	Supplies		7,350
7212	Gas & Oil		7,500
7214	Communications		4,400
7215	Maintenance		4,300
7217	Dues, Fees, Books & Periodicals		3,035
7218	Travel		2,000
7224	Uniforms		550
7353	Tools & Equipment		800
	Total Juvenile Court	**$**	**815,535**

BLANK PAGE

SHERIFF'S DEPARTMENT

DEPARTMENTAL FUNCTION:

The Sheriff's Department 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 Department is divided into four components with the major duties defined as follows:

ADMINISTRATION:

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

BOOKING/BONDING/COURTS/SECURITY:

- 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

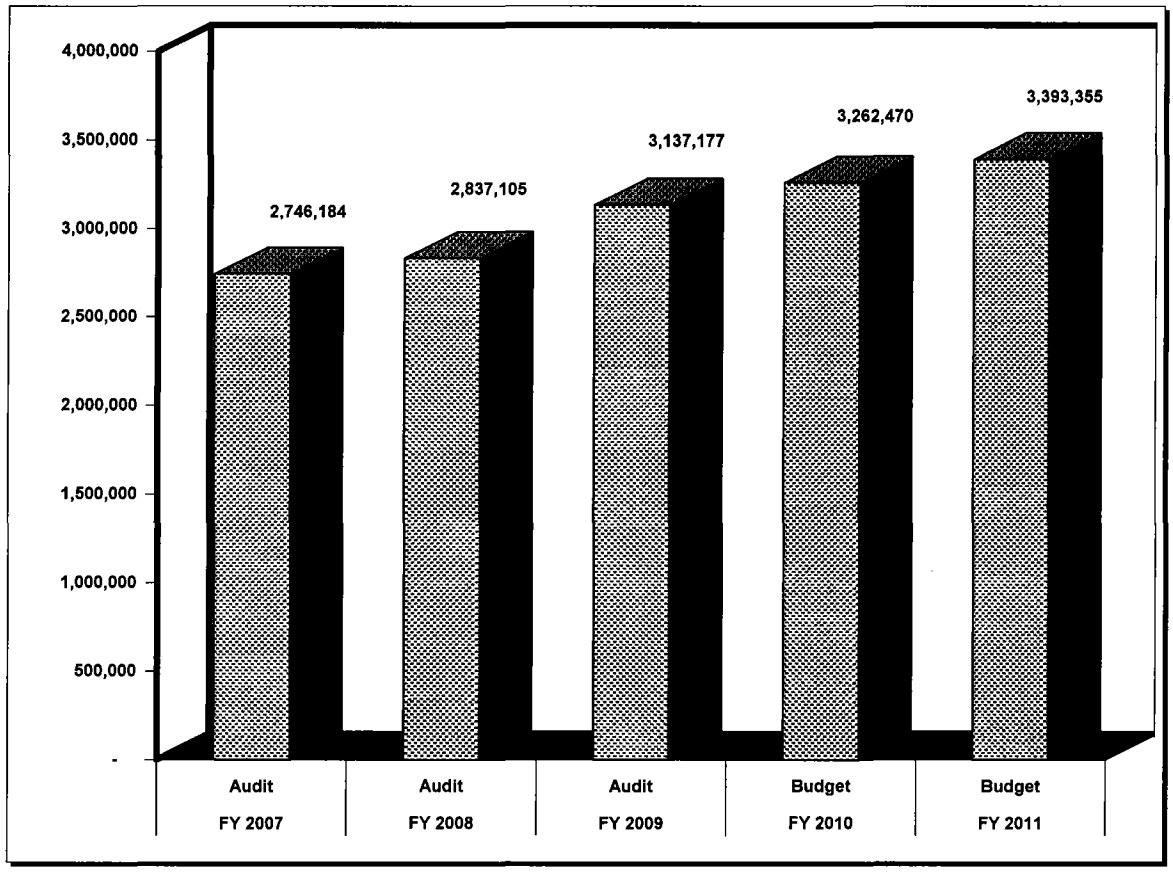
CIVIL PROCESS:

- Serve all writs, processes, orders, subpoenas, and any other civil papers for local Courts, other Counties and States

CRIMINAL WARRANTS PROCESS:

- Serve criminal warrants on persons accused of violating the criminal law
- Serve criminal warrants for other counties and states

SHERIFF
5 - Year Expenditures

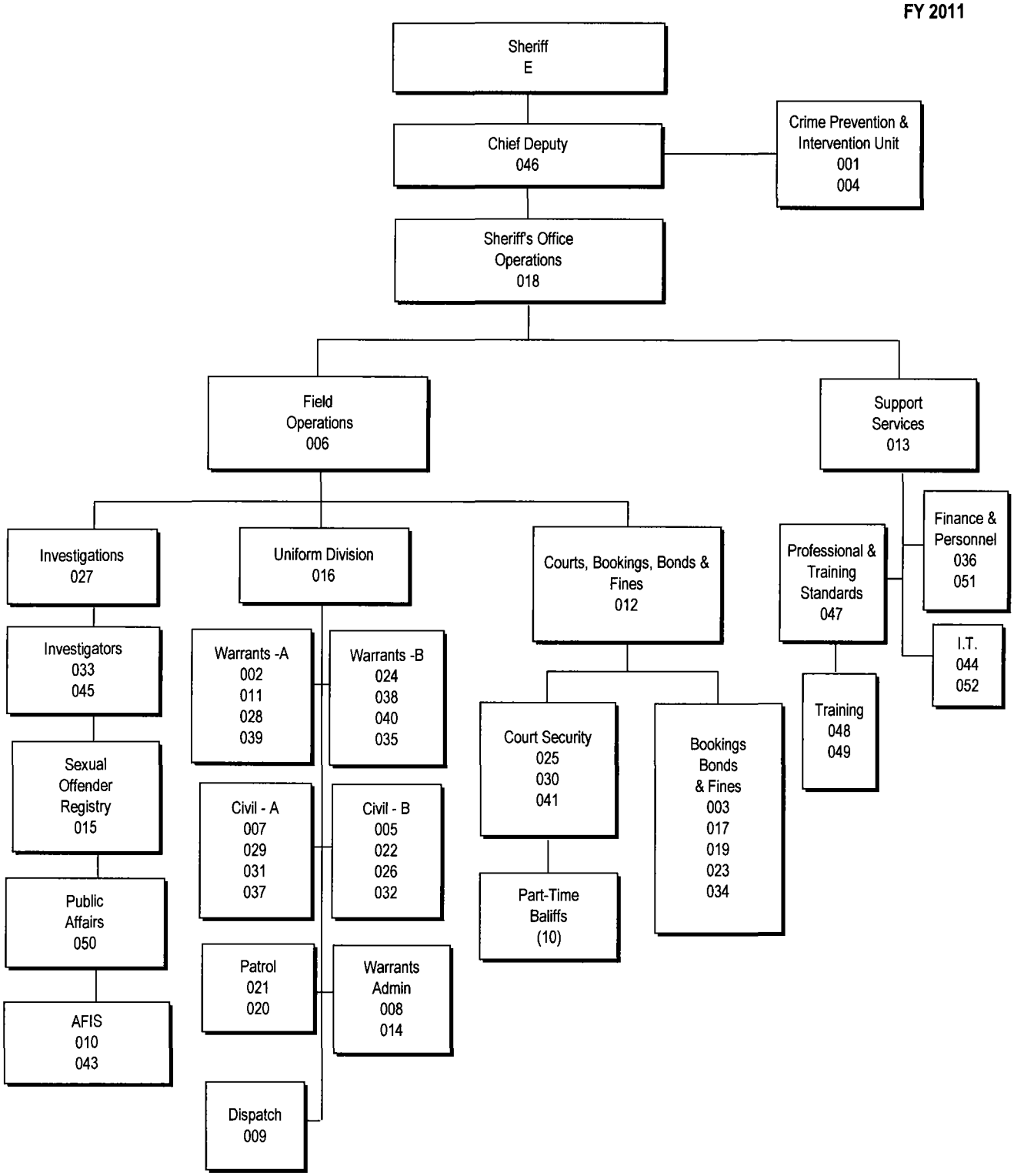


% To Total Budget

FY 2011 7.3%
FY 2010 7.0%
FY 2009 6.1%
FY 2008 6.1%
FY 2007 6.3%

SHERIFF'S DEPARTMENT
1038

FY 2011



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Sheriff	E
1	Chief Deputy	130
1	Colonel	128
2	Majors	126
5	Captains	122
6	Lieutenants	119
2	System Analyst	118
9	Sergents	117
5	Corporals	115
16	Deputy Sheriffs	113
3	Dentention Officers	113
1	Administrative Assistant	112
52	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$3,262,470	$3,393,355

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	
Intoximeters Alco-Sensor FST	$ 525
CAPITAL IMPROVEMENT PROGRAM:	
Vehicles, rpl (2)	$ 50,000
Live Scan Fingerprint Machine, rpl	$ 18,700
Computers, rpl (7)	$ 7,000
	$ 75,700

SHERIFF'S DEPARTMENT - 1038

7101	Salaries	$	2,088,000
7102.001	Salaries - P/T Baliffs		76,000
7102.002	Salaries - P/T Deputies		10,000
7150	Benefits		1,029,280
7205.02	BAT/SANE Exams		800
7206	Informant Fees		500
7210	Postage		2,100
7211	Supplies		34,500
7212	Gas & Oil		55,000
7214	Communications		11,000
7215	Maintenance		53,450
7217	Dues, Fees, Books & Periodicals		3,700
7218	Travel		1,000
7219	Education & Training		1,500
7224	Uniforms		15,500
7244	Bond		10,500
7353	Tools & Equipment		525
	Total Sheriff Department	**$**	**3,393,355**

BLANK PAGE

DISTRICT ATTORNEY

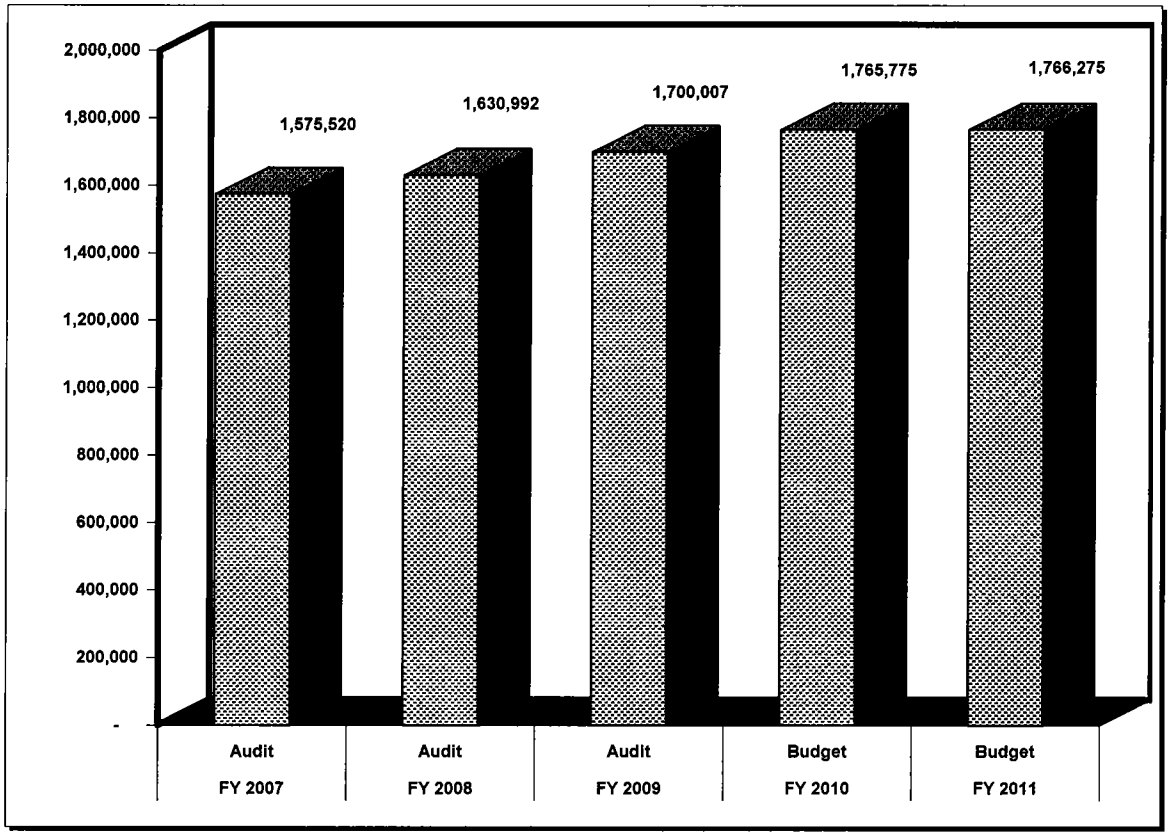
DEPARTMENTAL FUNCTION:

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

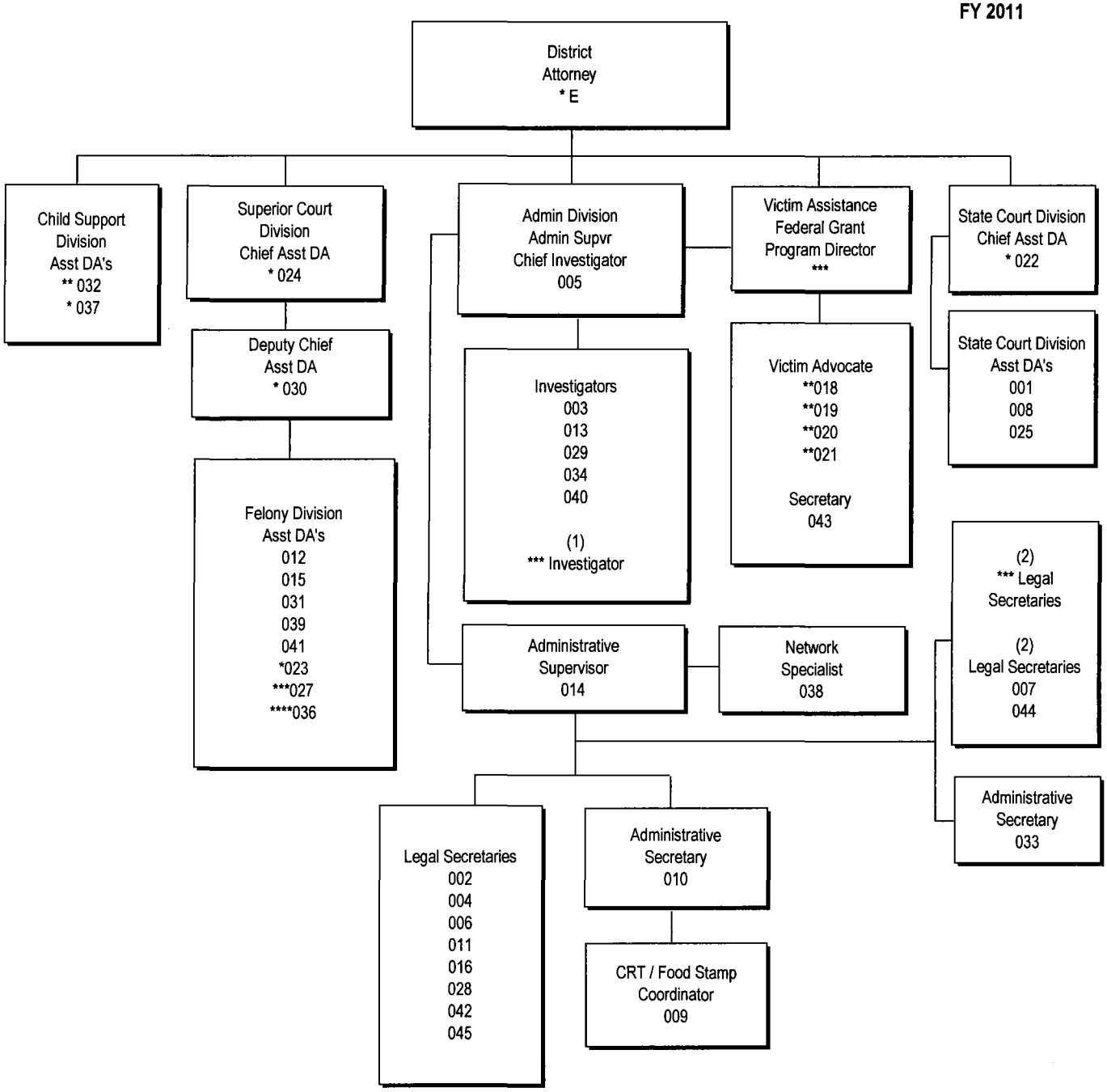


% To Total Budget

FY 2011 3.8%
FY 2010 3.9%
FY 2009 3.6%
FY 2008 3.6%
FY 2007 3.6%

DISTRICT ATTORNEY
1039

FY 2011



* Receive County Supplement

** Salary Reimbursement State/Grant

*** Paid by State

**** Assigned to ADDU

***** Salary Reimbursement Federal/Grant

PERSONNEL POSITION SUMMARY

	# OF POS.	POSITION TITLE	SALARY GRADE
		State Paid	
*	1	District Attorney	Supplement
*	2	Chief Assistant District Attorney	Supplement
*	4	Assistant District Attorney	Supplement
	1	Investigator	State
	2	Legal Secretary	State
		County Paid	
*	9	Assistant District Attorney	123
*	1	Chief Investigator	122
*	1	Network Specialist	121
*	5	Investigators	119
*	1	Administrative Supervisor	118
*	1	Fraud/Court Coordinator	112
*	10	Legal Secretary	112
*	2	Administrative Secretary	109
		Grant Positions - Reimbursable	
	1	Assistant District Attorney - Child Support	123
		Victim / Witness Assistance Program	
	1	Director	State
	1	Administrative Assistant	112
	3	Administrative Secretary	109
	1	Secretary	105
	47	TOTAL BUDGETED POSITIONS	
		(* Funded from General Fund)	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$1,765,775	$1,766,275

FIXED ASSET PURCHASES

None Requested

DISTRICT ATTORNEY - 1039

7101	Salaries	$	1,120,870
7150	Benefits		545,780
7207	Witness Fees		14,000
7210	Postage		12,000
7211	Supplies		25,000
7212	Gas & Oil		12,000
7214	Communications		14,000
7215	Maintenance		11,000
7217	Dues, Fees, Books & Periodicals		7,700
7218	Travel		1,000
7219	Education & Training		1,000
7224	Clothing Allowance		1,925
	Total District Attorney	**$**	**1,766,275**

BLANK PAGE

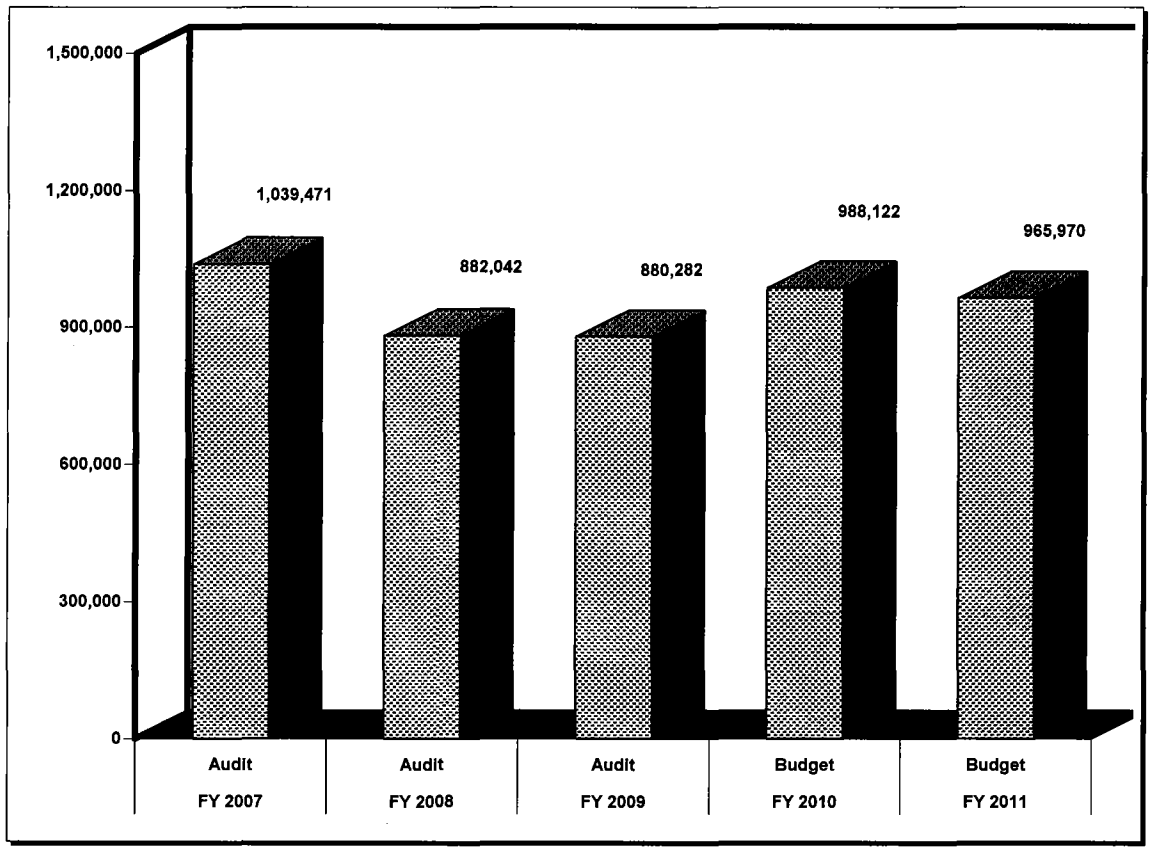
PUBLIC DEFENDER

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

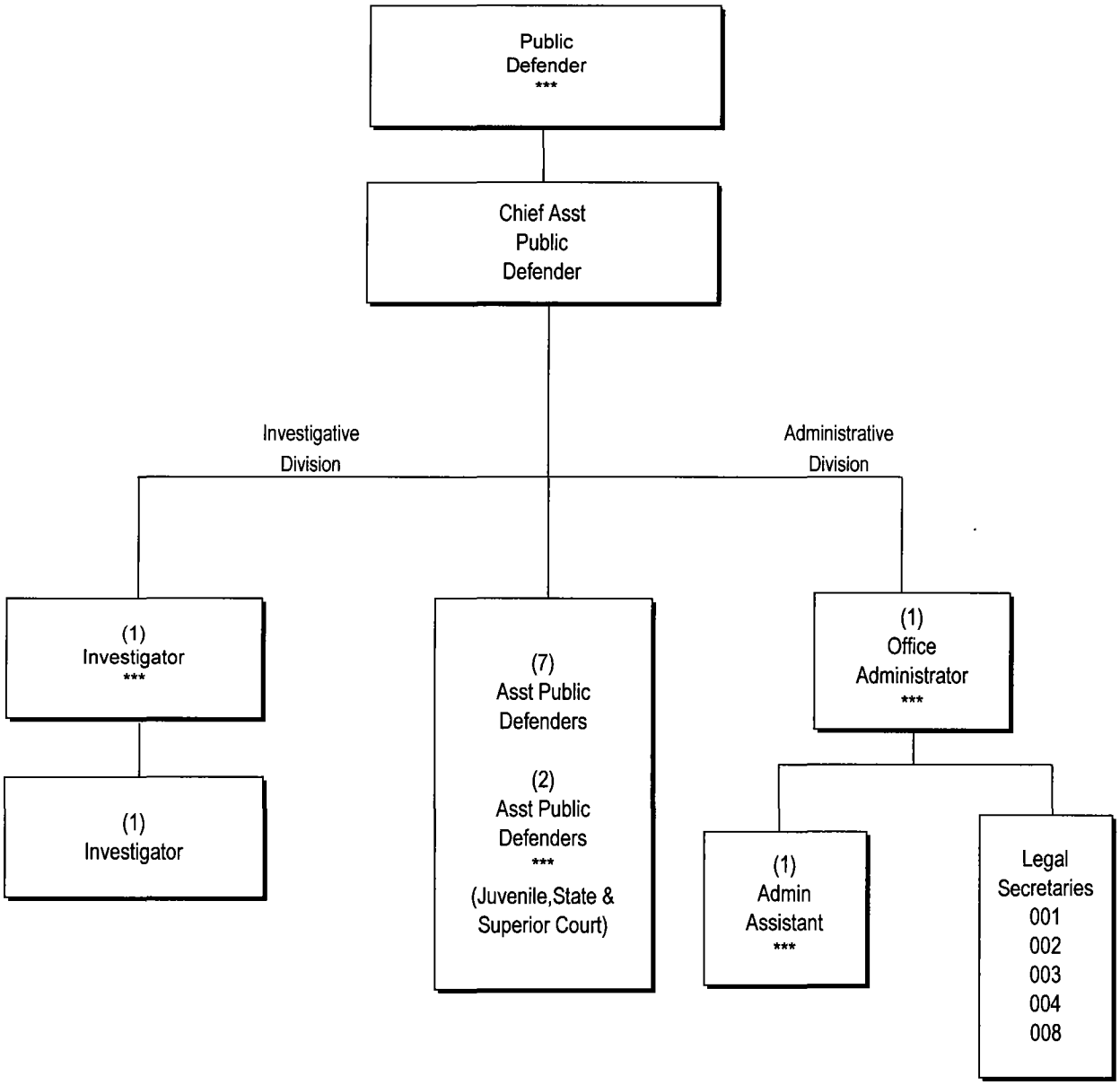


% To Total Budget

FY 2011 2.1%
FY 2010 2.2%
FY 2009 2.3%
FY 2008 2.3%
FY 2007 2.4%

PUBLIC DEFENDER OFFICE
1040

FY 2011



*** State Positions

PERSONNEL POSITION SUMMARY

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

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$988,122	$965,970

FIXED ASSET PURCHASES

COMPUTER EQUIPMENT:	
Computers, rpl (2)	$ 1,600

PUBLIC DEFENDER - 1040

7101	Salaries	$	153,165
7150	Benefits		49,385
7204	Contractual Services		721,665
7205.0432	Superior Court		5,000
7205.0434	State Court		1,000
7207	Witness Fees		1,000
7208	Copier Lease		4,800
7210	Postage		2,100
7211	Supplies		7,000
7212	Gas & Oil		3,000
7214	Communications		3,000
7215	Maintenance		4,000
7217	Dues, Fees, Books & Periodicals		6,755
7218	Travel		1,250
7219	Education & Training		1,250
7355	Computer Equipment		1,600
	Total Public Defender	**$**	**965,970**

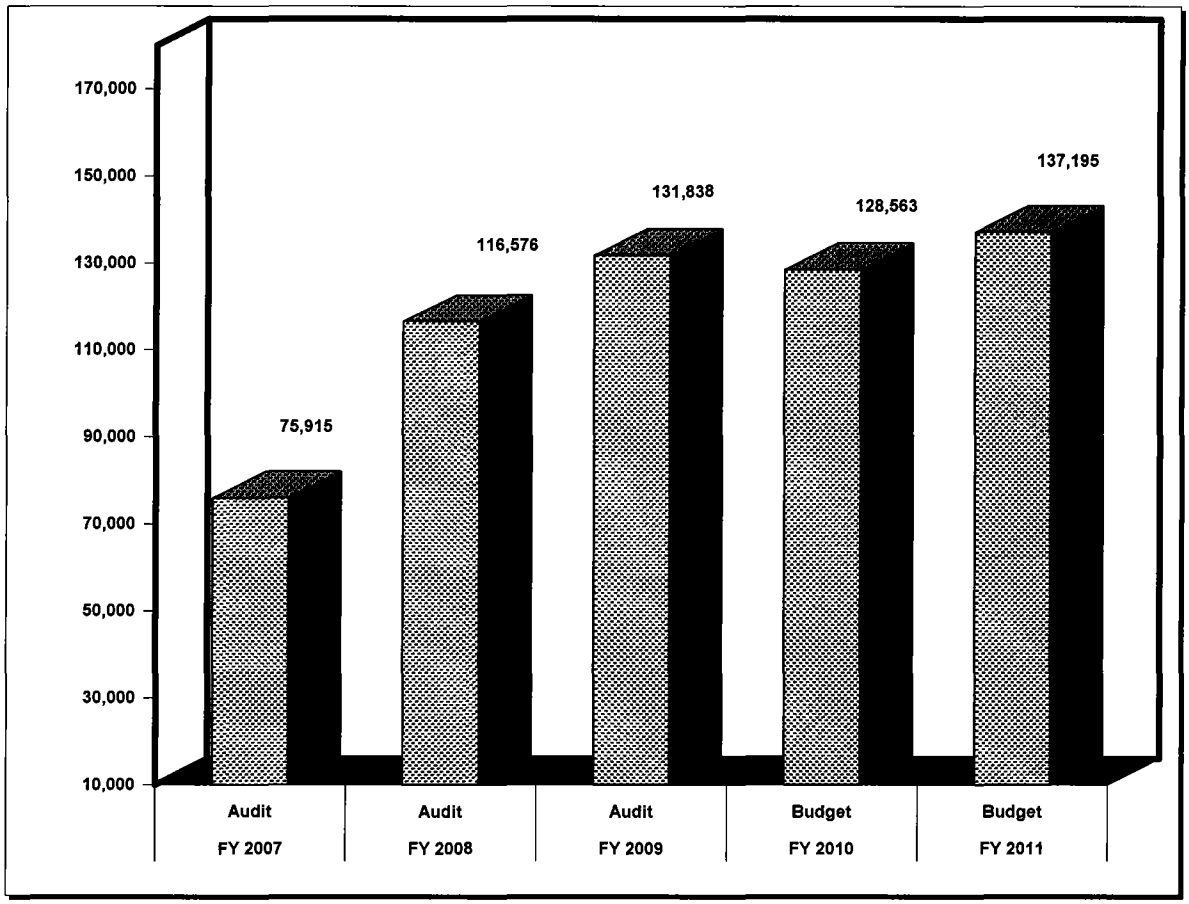
BLANK PAGE

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

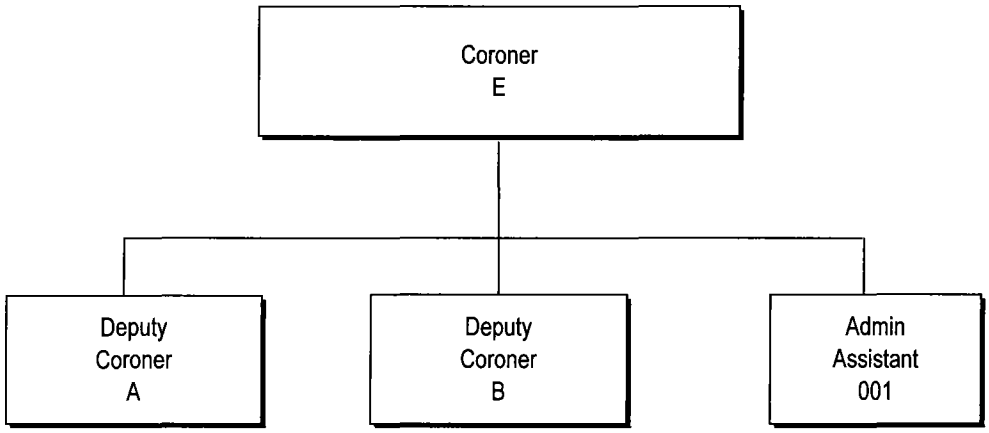


% To Total Budget

FY 2011 0.3%
FY 2010 0.3%
FY 2009 0.3%
FY 2008 0.2%
FY 2007 0.2%

CORONER
1041

FY 2011



PERSONNEL POSITION SUMMARY

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

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$128,563	$137,195

FIXED ASSET PURCHASES

None Requested

CORONER - 1041

7101	Salaries	$	24,675
7150	Benefits		13,995
7204.06	Jury Fees - Inquest		400
7205.07	Compensation - Coroner		63,000
7205.0901	Medical Fees		2,000
7205.10	Transport Services		20,000
7210	Postage		200
7211	Supplies		2,500
7212	Gas & Oil		3,500
7214	Communications		2,300
7215	Maintenance		1,100
7217	Dues, Fees, Books & Periodicals		425
7218	Travel		1,800
7219	Education & Training		1,000
7224.01	Uniform Allowance		300
	Total Coroner	**$**	**137,195**

BLANK PAGE

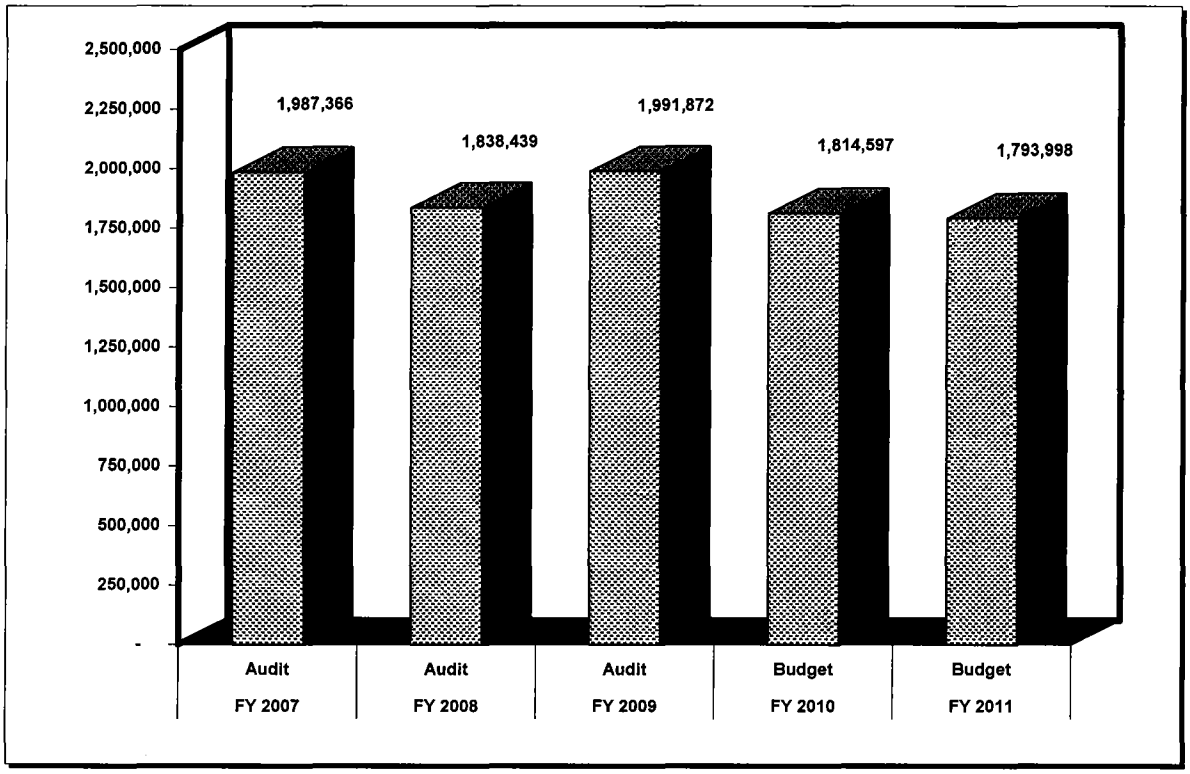
PUBLIC WORKS

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

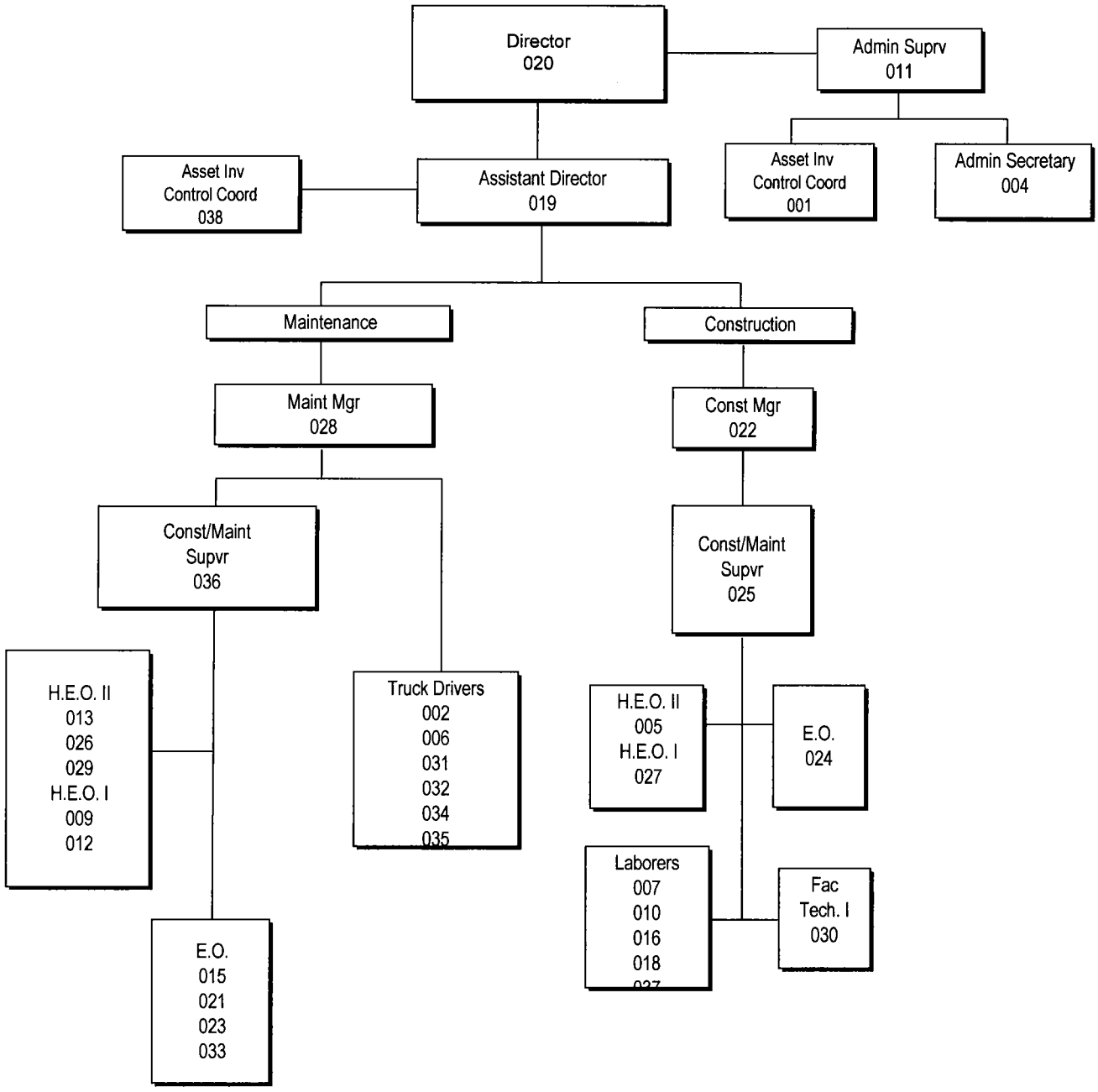


% To Total Budget

FY 2011 3.9%
FY 2010 4.0%
FY 2009 4.3%
FY 2008 4.2%
FY 2007 4.5%

PUBLIC WORKS
1051

FY 2011



PERSONNEL POSITION SUMMARY

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

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$1,814,597	$1,793,998

FIXED ASSET PURCHASES

None Requested

CAPITAL IMPROVEMENT PROGRAM:

Pickup Truck, rpl (1)	$25,000

PUBLIC WORKS - 1051

7101	Salaries	$	918,820
7150	Benefits		573,458
7208	Copier Lease		4,000
7211	Supplies		10,000
7212	Gas & Oil		110,000
7213.01	Utilities - P.W. Building		17,500
7213.03	Utilities - Traffic Signals		15,000
7214	Communications		4,450
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		33,000
	Total Public Works	**$**	**1,793,998**

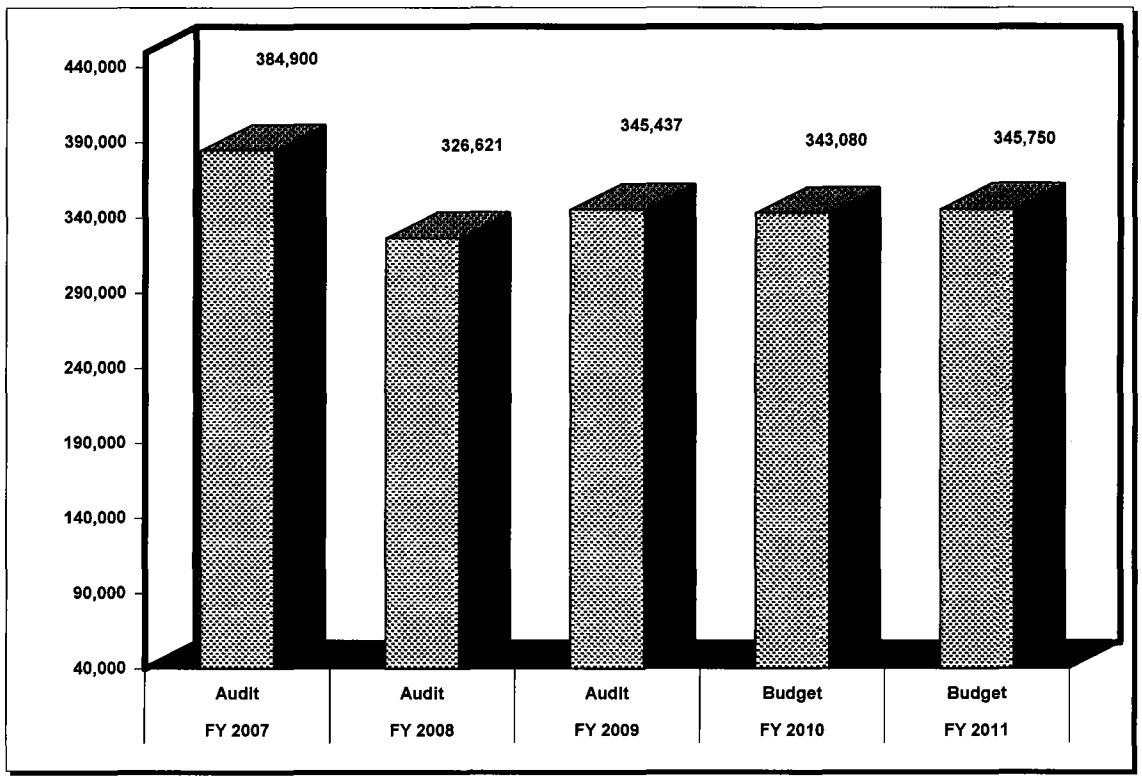
BLANK PAGE

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

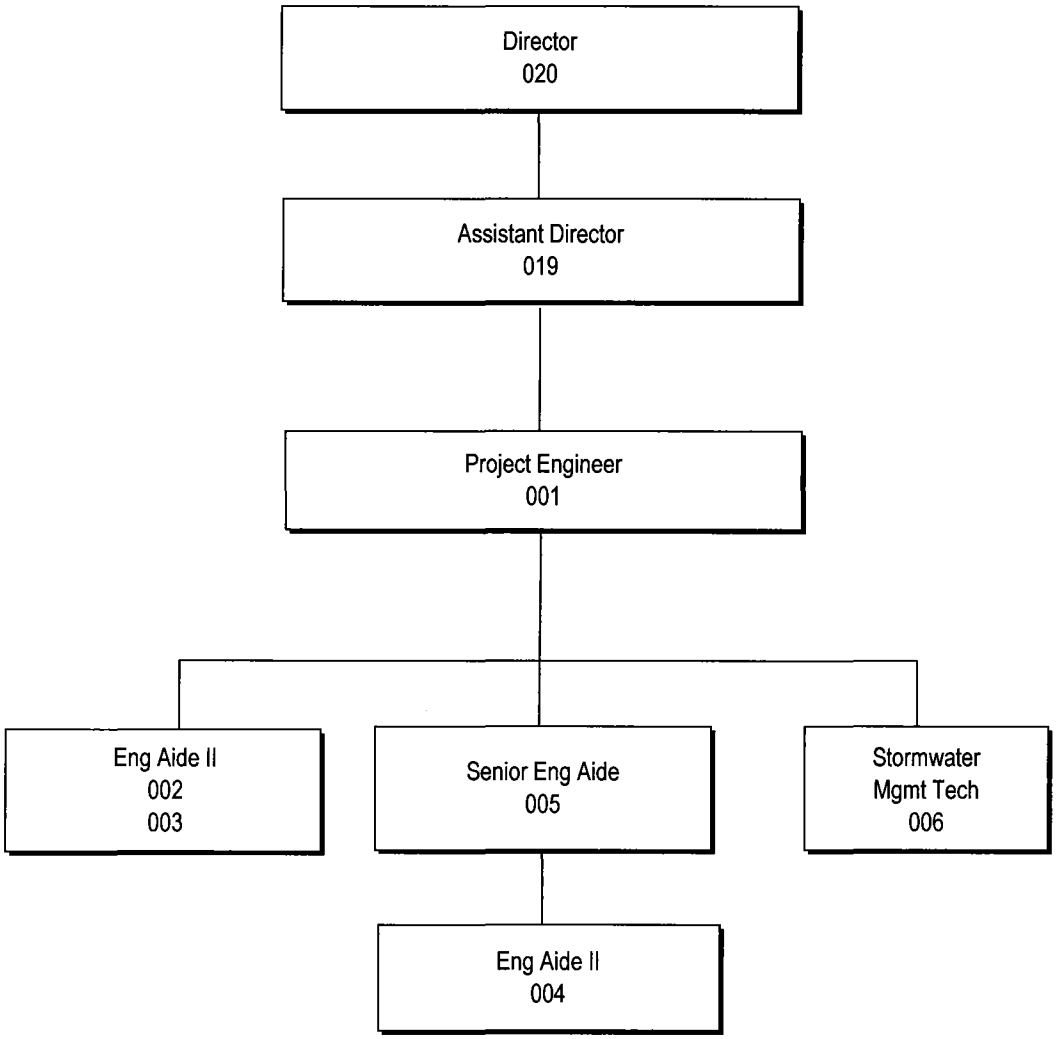


% To Total Budget

FY 2011 0.7%
FY 2010 0.8%
FY 2009 0.7%
FY 2008 0.7%
FY 2007 0.9%

ENGINEERING
1052

FY 2011



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Project Engineer	123
1	Stormwater Management Technician	118
1	Senior Engineering Aide	117
3	Engineering Aide II	114
6	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$343,080	$345,750

FIXED ASSET PURCHASES

None Requested

ENGINEERING - 1052

7101	Salaries	$	237,250
7150	Benefits		95,300
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		800
	Total Engineering	**$**	**345,750**

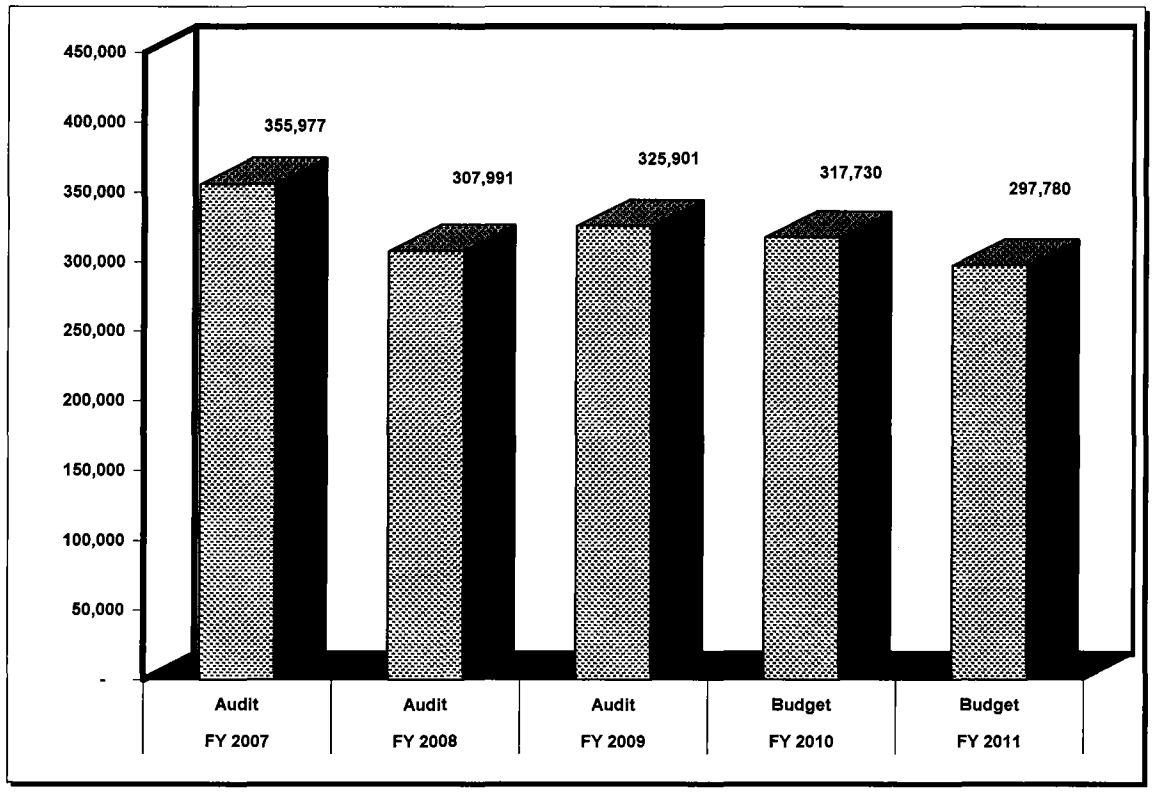
BLANK PAGE

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

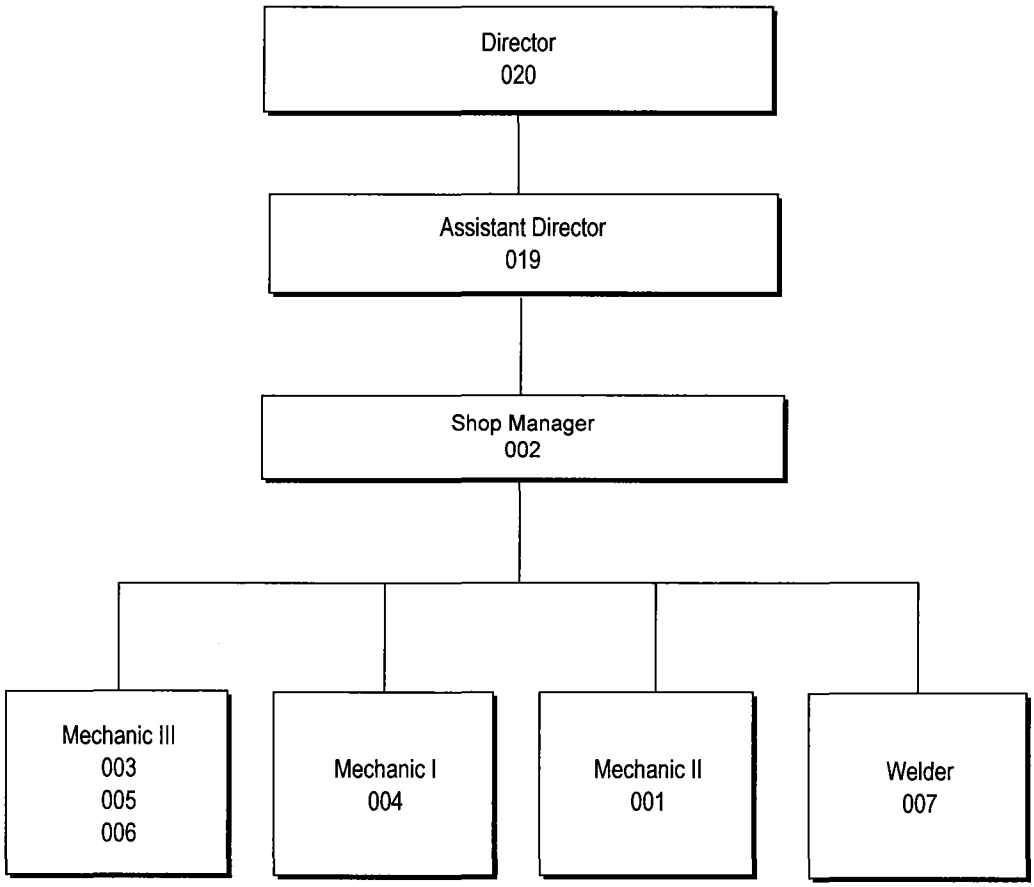


% To Total Budget

FY 2011 0.6%
FY 2010 0.7%
FY 2009 0.8%
FY 2008 0.7%
FY 2007 0.8%

VEHICLE MAINTENANCE
1053

FY 2011



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Shop Manager	121
3	Mechanic III	113
1	Welder	113
1	Mechanic II	111
1	Mechanic I	109
7	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$317,730	$297,780

FIXED ASSET PURCHASES

None Requested

VEHICLE MAINTENANCE - 1053

7101	Salaries	$	178,470
7150	Benefits		98,110
7211	Supplies		1,500
7212	Gas & Oil		3,000
7213	Utilities		8,000
7214	Communications		600
7215.01	Maintenance - Equipment		1,000
7215.02	Maintenance - Vehicles		2,800
7215.11	Maintenance - Building		500
7224	Uniforms		2,000
7228	Tool Allowance		1,800
	Total Vehicle Maintenance	**$**	**297,780**

BLANK PAGE

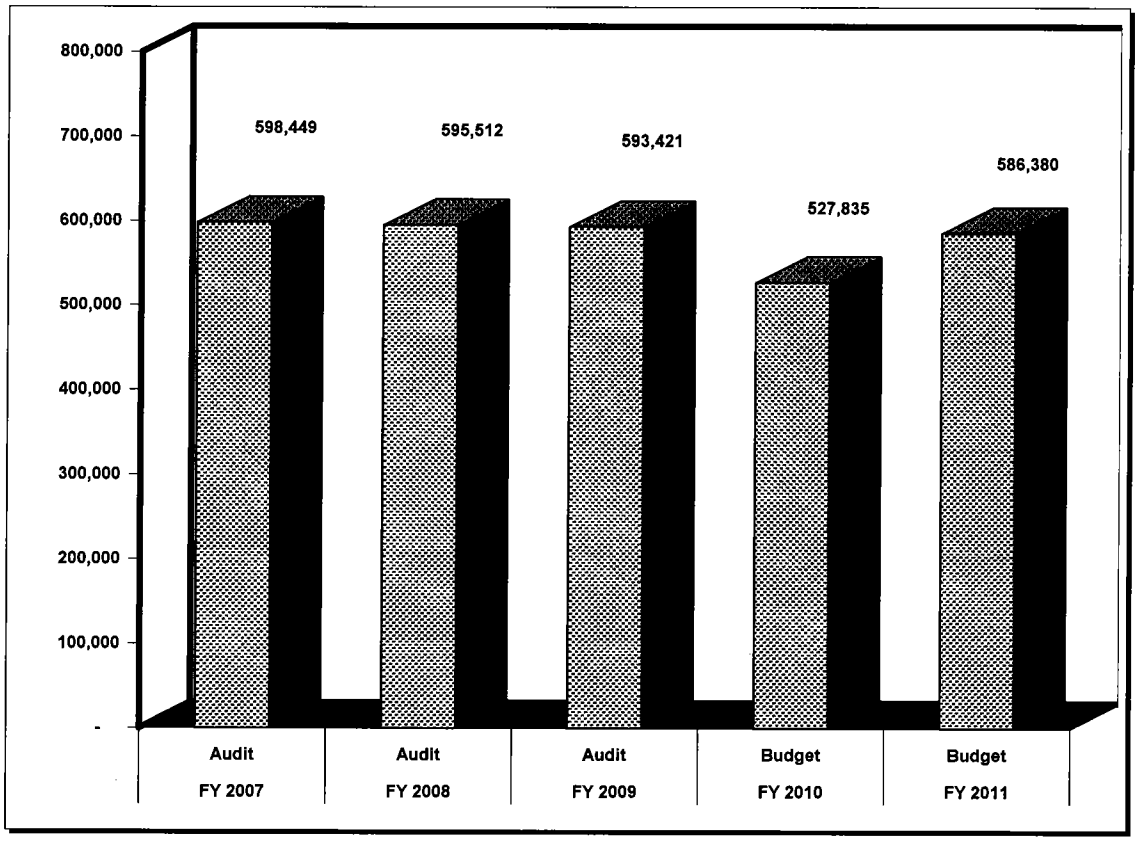
ENVIRONMENTAL CONTROL

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

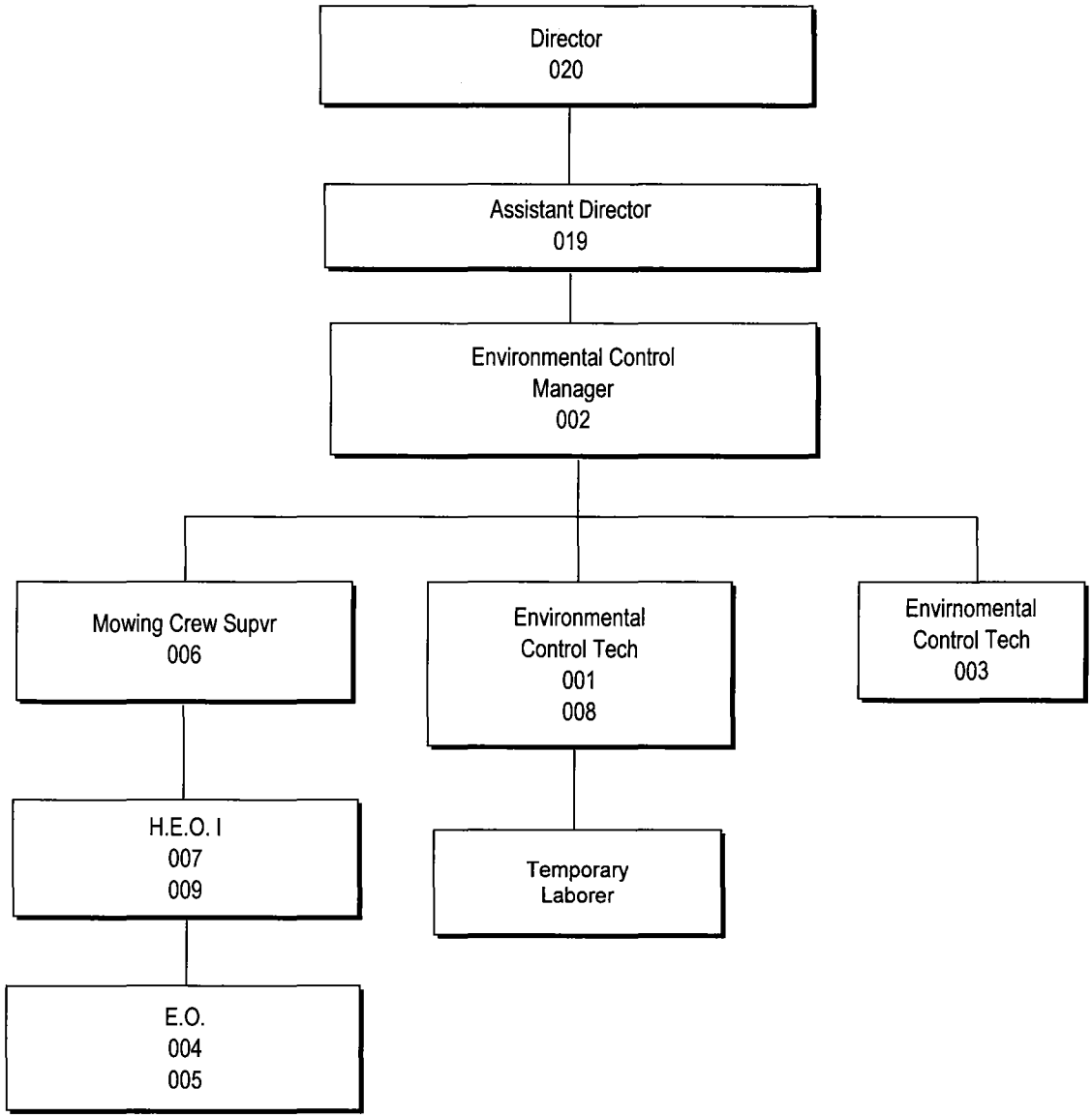


% To Total Budget

FY 2011 1.3%
FY 2010 1.2%
FY 2009 1.3%
FY 2008 1.4%
FY 2007 1.4%

ENVIRONMENTAL CONTROL
1055

FY 2011



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Environmental Control Manager	121
1	Mowing Crew Supervisor	116
3	Environmental Control Technician	114
2	Heavy Equipment Operator I	111
2	Equipment Operator	109
9	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$527,835	$586,380

FIXED ASSET PURCHASES

None Requested

ENVIRONMENTAL CONTROL - 1055

7101	Salaries	$	285,200
7150	Benefits		174,980
7211	Supplies		69,000
7212	Gas & Oil		22,000
7214	Communications		500
7215.01	Maintenance - Equipment		15,000
7215.02	Maintenance - Vehicles		6,000
7215.03	Maintenance - Radios		200
7215.10	Maintenance - Mowers		11,000
7224	Uniforms		2,500
	Total Environmental Control	**$**	**586,380**

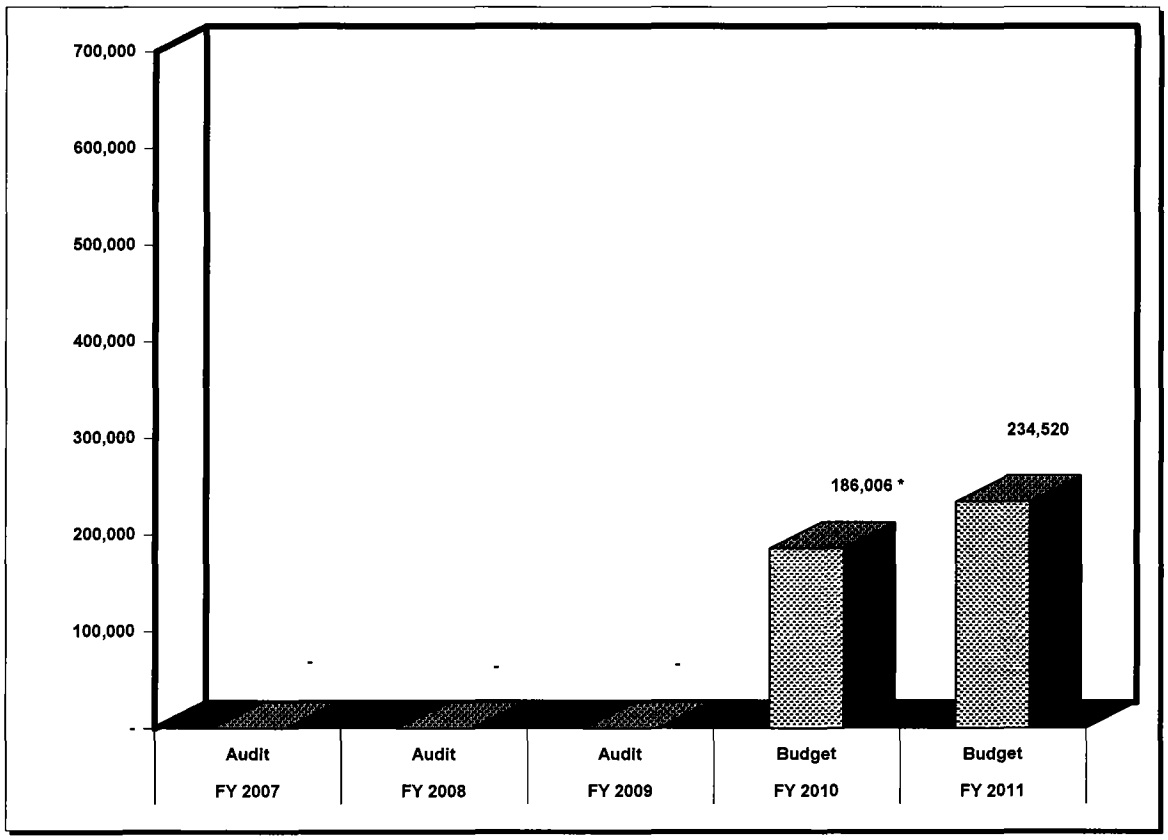
BLANK PAGE

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



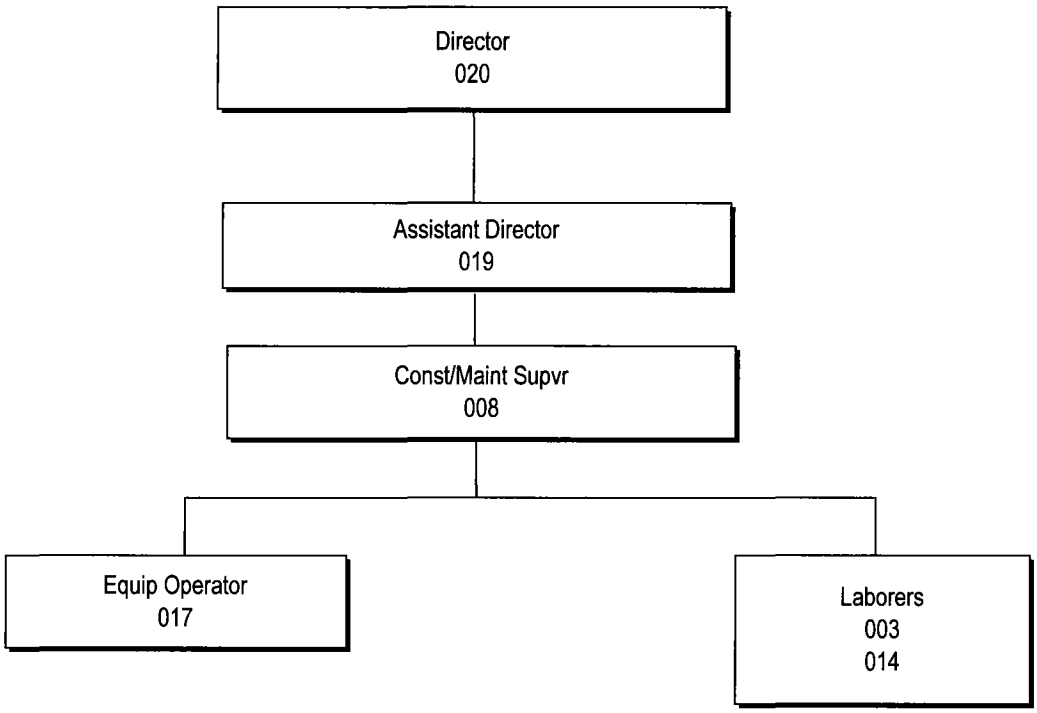
*The Park Maintenance Department is a new division of Public Works.

% To Total Budget

FY 2011 TR%
FY 2010 TR%
FY 2009 0.0%
FY 2008 0.0%
FY 2007 0.0%

PARK MAINTENANCE
1056

FY 2011



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Construction / Maintenance Supervisor	116
1	Equipment Operator	109
2	Laborers	103
4	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$186,006	$234,520

FIXED ASSET PURCHASES

None Requested

PARK MAINTENANCE - 1056

7101	Salaries	$	117,900
7150	Benefits		87,120
7211	Supplies		3,500
7212	Gas & Oil		4,000
7213	Utilities		8,000
7214	Communications		500
7215.01	Maintenance - Equipment		3,000
7215.02	Maintenance - Vehicles		1,000
7224	Uniforms		1,500
7226	Park Maintenance Materials		8,000
	Total Environmental Control	**$**	**234,520**

BLANK PAGE

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

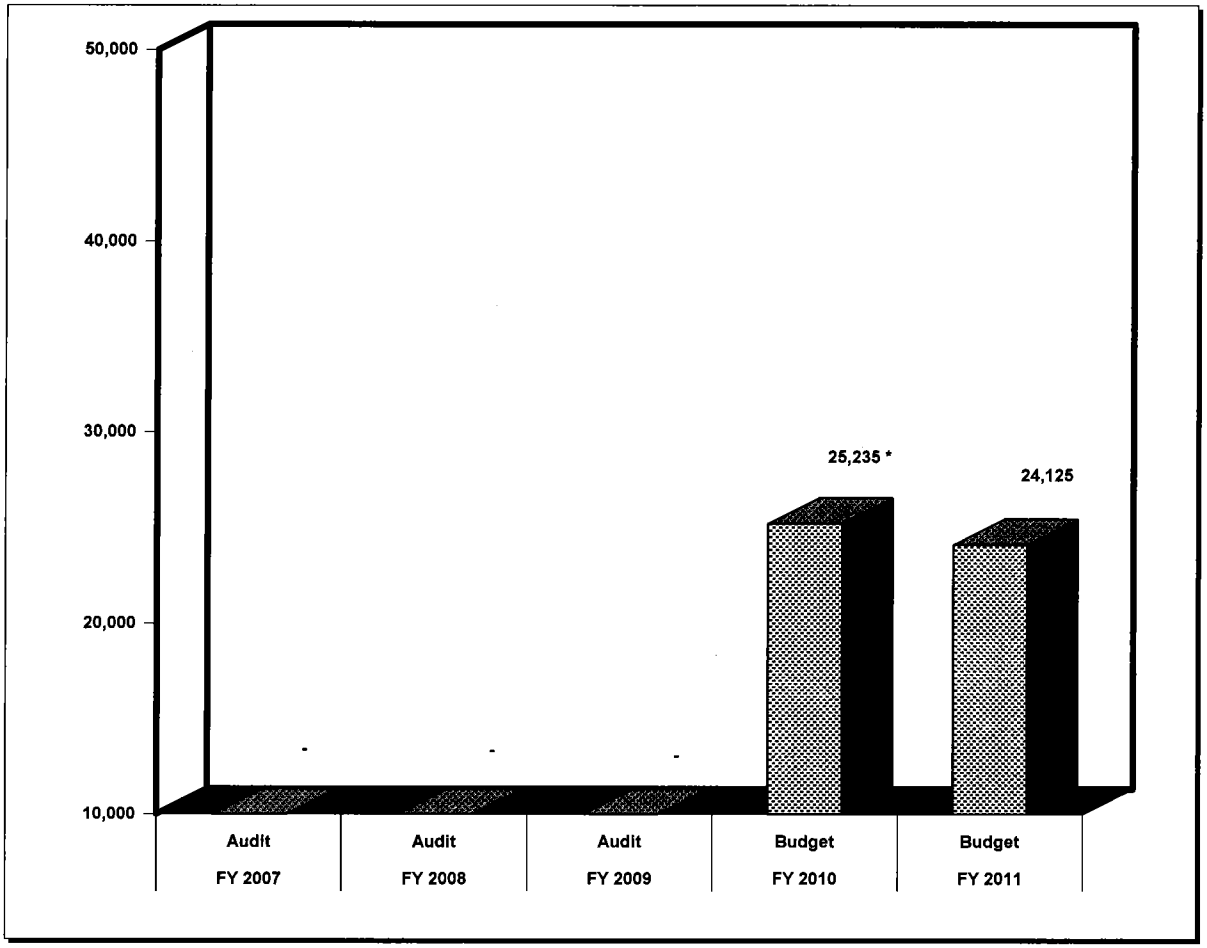
DEPARTMENTAL FUNCTION:

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 Drug Unit 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 2011 TR%
FY 2010 TR%
FY 2009 0.0%
FY 2008 0.0%
FY 2007 0.0%

ALBANY-DOUGHERTY SWAT TEAM - 1058

7211.01	Supplies - General	$	4,025
7211.03	Printing & Binding		35
7211.14	Small Equipment		8,925
7212	Gas & Oil		2,100
7214	Communications		210
7215.01	Maintenance - Equipment		525
7215.02	Maintenance - Vehicles		3,500
7217	Dues, Fees, Books & Periodicals		210
7218	Travel		525
7219	Education & Training		2,100
7224	Uniforms		1,970
	Total Albany-Dougherty SWAT Team	**$**	**24,125**

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$25,235	$24,125

BLANK PAGE

ALBANY/DOUGHERTY DRUG UNIT

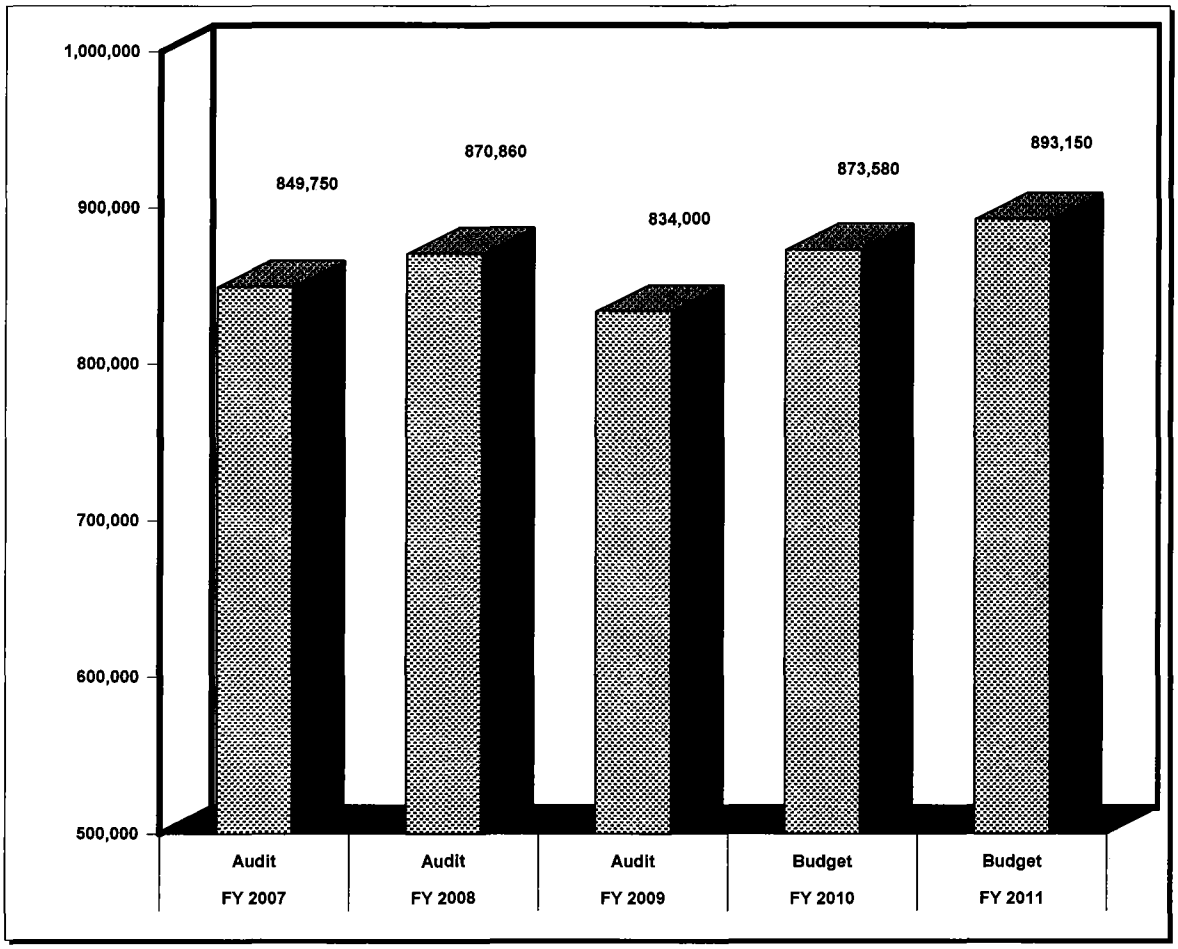
DEPARTMENTAL FUNCTION:

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 2011 1.9%
FY 2010 1.9%
FY 2009 1.9%
FY 2008 1.8%
FY 2007 1.9%

ALBANY-DOUGHERTY DRUG UNIT - 1059

7101	Salaries	$	496,600
7150	Benefits		223,950
7205.01	Medical Expenses - Prisoners		500
7205.02	Vet Services & Supplies		2,500
7206	Informant Fees		15,000
7210	Postage		250
7211	Supplies		18,500
7212	Gas & Oil		47,000
7213	Utilities		12,000
7214	Communications		27,000
7215	Maintenance		43,500
7217	Dues, Fees, Books & Periodicals		1,050
7218	Travel		1,500
7219	Education & Training		500
7224	Uniforms		3,300
	Total Albany-Dougherty Drug Unit	**$**	**893,150**

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$873,580	$893,150

BLANK PAGE

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 is 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:

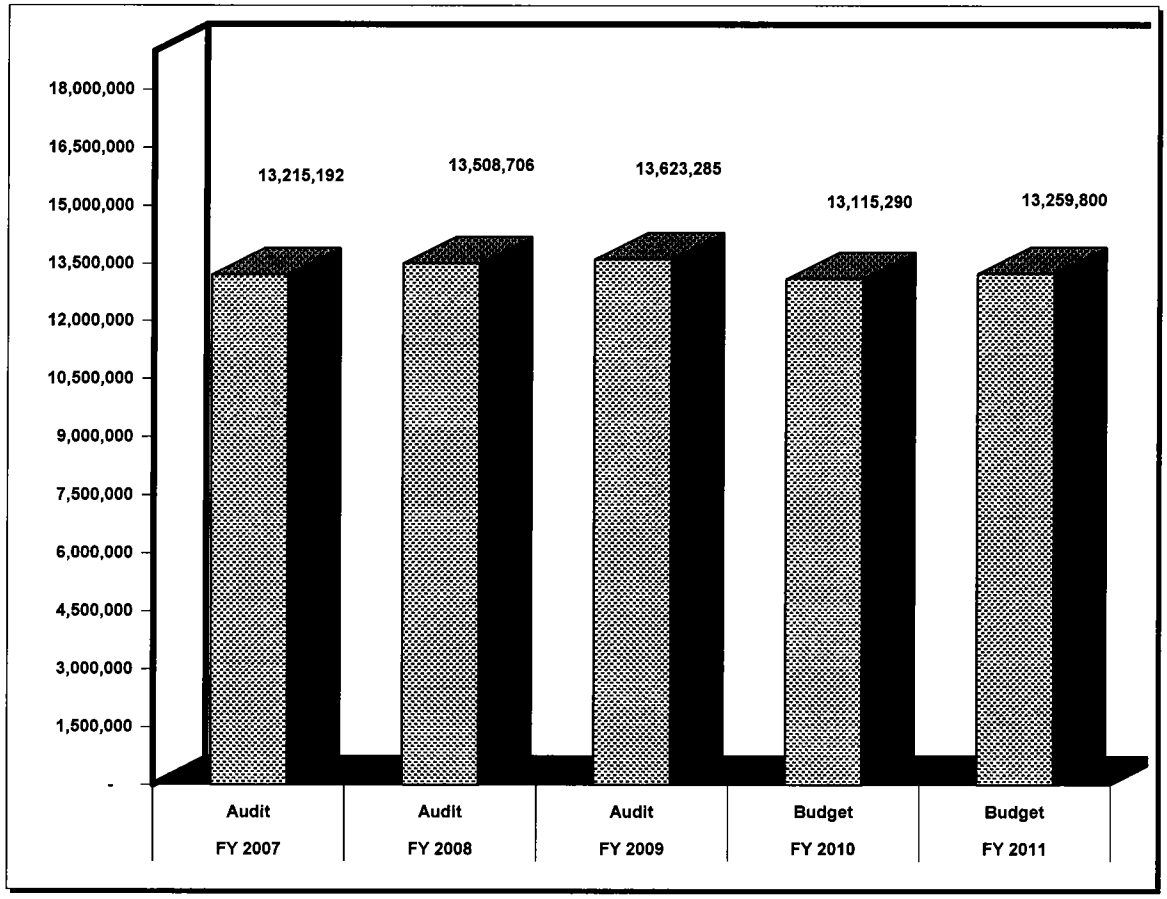
Security Division (with support divisions)

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
5 - Year Expenditures

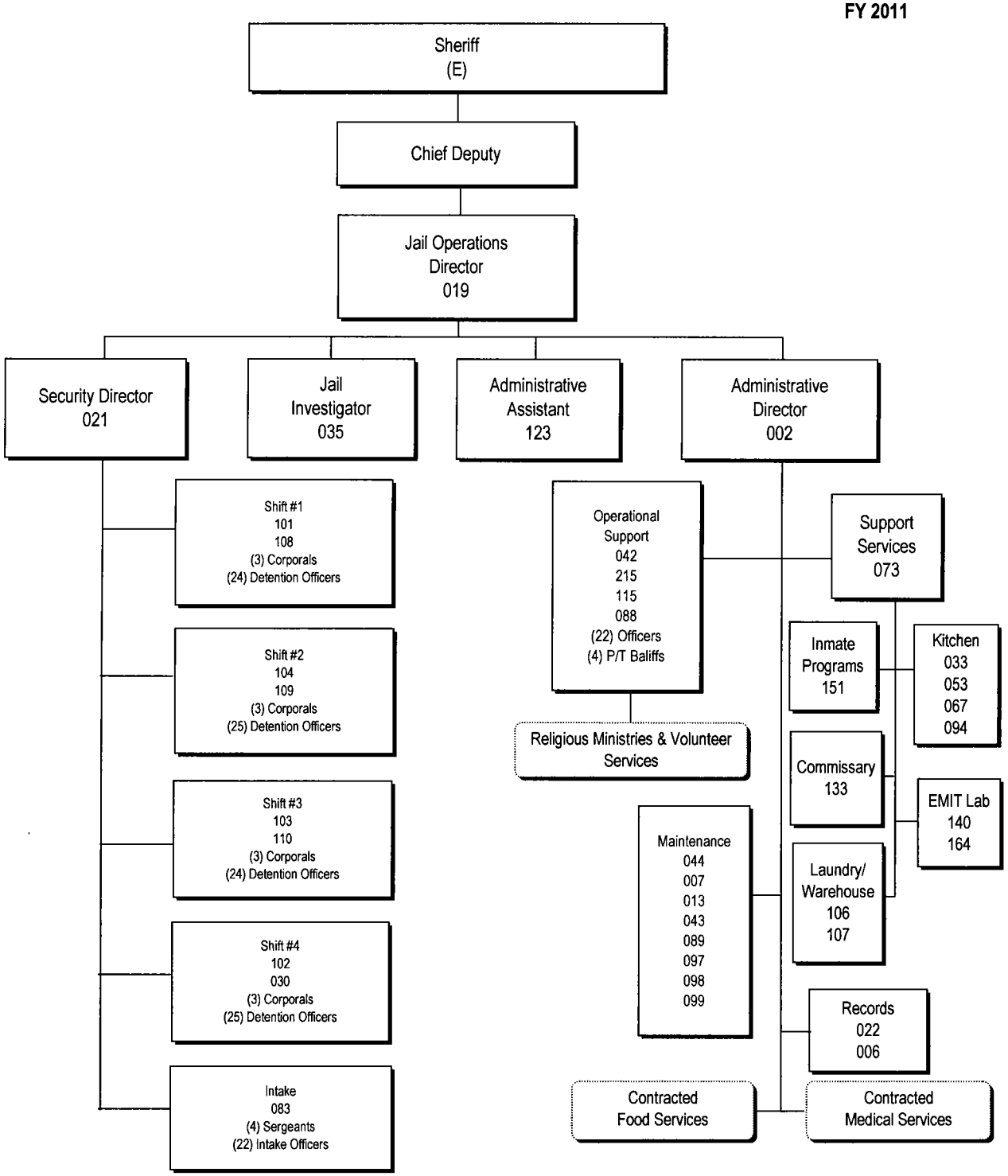


% To Total Budget

FY 2011 28.6%
FY 2010 27.7%
FY 2009 28.5%
FY 2008 29.2%
FY 2007 30.0%

Dougherty County Jail
1062

FY 2011



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Director Jail Operations (Col.)	130
2	Majors	126
6	Captains	122
6	Lieutenants	119
7	Sergeants	117
1	Building Maintenance Supervisor	116
1	Administrative Specialist	115
12	Corporals	115
152	Detention Officers / Deputies	113
3	Facilities Tech II	113
2	Administrative Assistants	112
1	Warehouse Supervisor	110
1	Grounds Maintenance Tech	105
1	Warehouse Worker	103
3	Custodians	102
1	Chaplain	NR
	P/T Detention Officers	
200	TOTAL BUDGETED POSITIONS	

* 230 (* Total positions approved per staffing agreement.)

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$13,114,290	$13,259,800

FIXED ASSET PURCHASES

FURNITURE AND FIXTURES:	
Priority as needed.	$3,300
TOOLS & EQUIPMENT:	
Priority as needed.	$2,000
CAPITAL IMPROVEMENT PROGRAM:	
Various Approved Projects	$126,750

Dougherty County Jail - 1062

7101	Salaries	$	6,439,880
7102	Salaries - Part Time		89,000
7150	Benefits		3,044,070
7205	Medical Examinations - Employees		9,300
7210	Postage		3,200
7211	Supplies		346,050
7212	Gas & Oil		38,000
7213	Utilities		710,000
7214	Communications		35,200
7215	Maintenance		290,500
7217	Dues, Fees, Books & Periodicals		3,900
7218	Travel		5,500
7219	Education & Training		1,000
7221.01	Contract Food Services		761,350
7221.02	Boarding Prisoners - Off Site		400
7222	Medical & Dental		1,394,800
7223	Transportation Services		8,000
7224	Uniforms		63,350
7244	Bond		11,000
7352	Furniture & Fixtures		3,300
7353	Tools & Equipment		2,000
	Total Dougherty County Jail	**$**	**13,259,800**

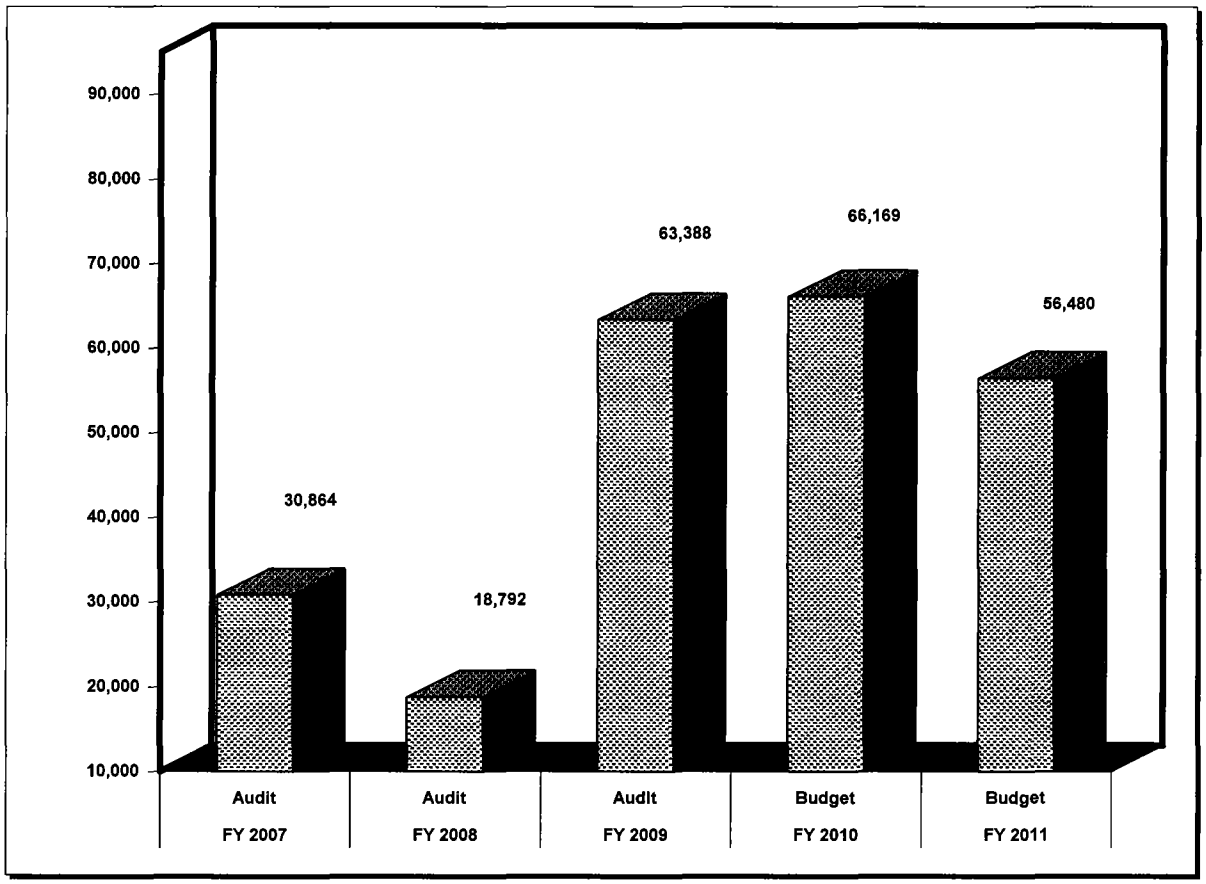
BLANK PAGE

EMERGENCY MANAGEMENT

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
5 - Year Expenditures



% To Total Budget

FY 2011 TR%
FY 2010 TR%
FY 2009 TR%
FY 2008 TR%
FY 2007 TR%

EMERGENCY MANAGEMENT - 1065

7541.07	Emergency Management Svcs	$	30,980
7541.11	Code Red Alert System		25,500
	Total Emergency Management	**$**	**56,480**

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$66,169	$56,480

BLANK PAGE

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 19,500 calls per year with an average response time of six minutes.

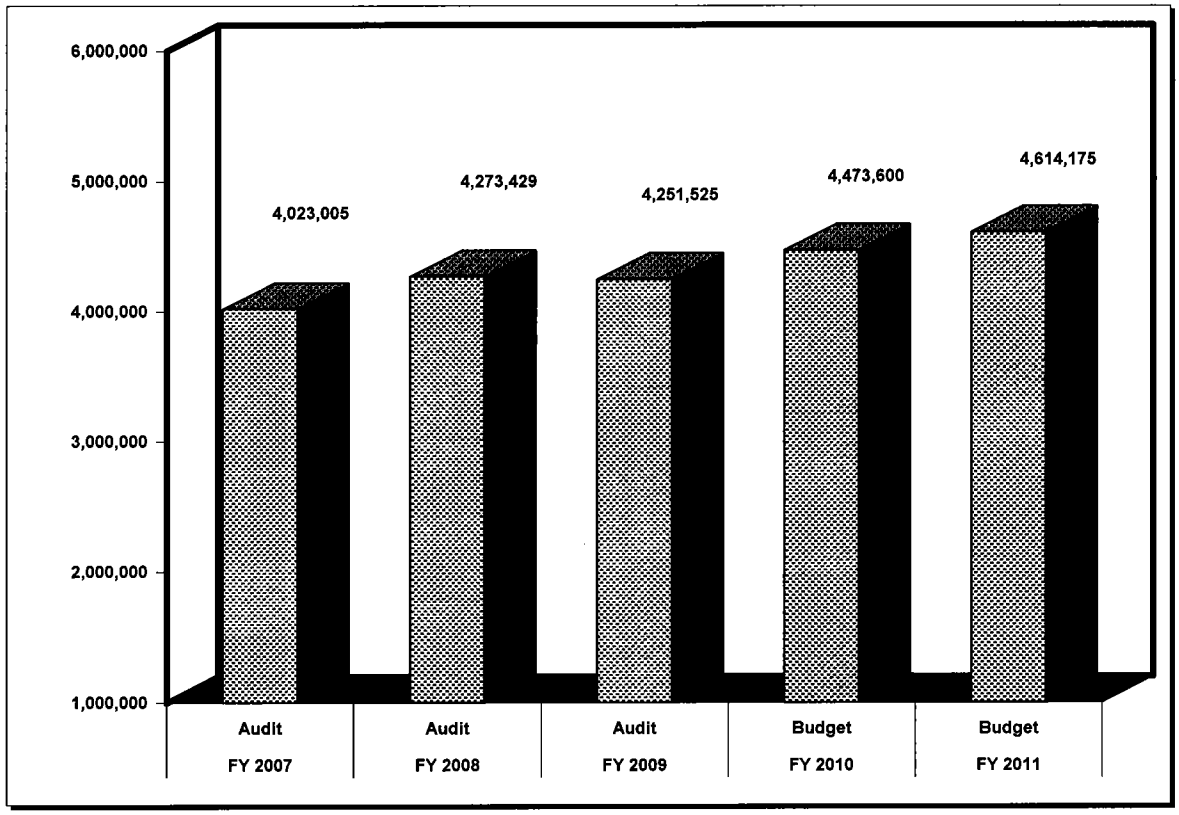
The Department uses thirteen Type I one-ton truck ambulances and four administrative vehicles operated by the director, assistant director, on-duty supervisor, and the training officer. Three trucks are run out of headquarters facility which houses three 2-person crews, the director, assistant director, 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 76 total employees, consisting of 52 full time Paramedics and 5 administrative personnel including the Director, Assistant Director, Training Officer, Administrative Assistant, and Administrative Secretary. There are 19 part-time personnel (16 EMT Intermediates, 3 Paramedics) .

EMS STATIONS

Headquarters:	901 N JEFFERSON ST
East Station:	501 CLARK AV
South Station:	2040 NEWTON RD
Southeast Station:	401 HONEYSUCKLE RD
West Station:	503 N WESTOVER BV

EMERGENCY MEDICAL SERVICES
5 - Year Expenditures

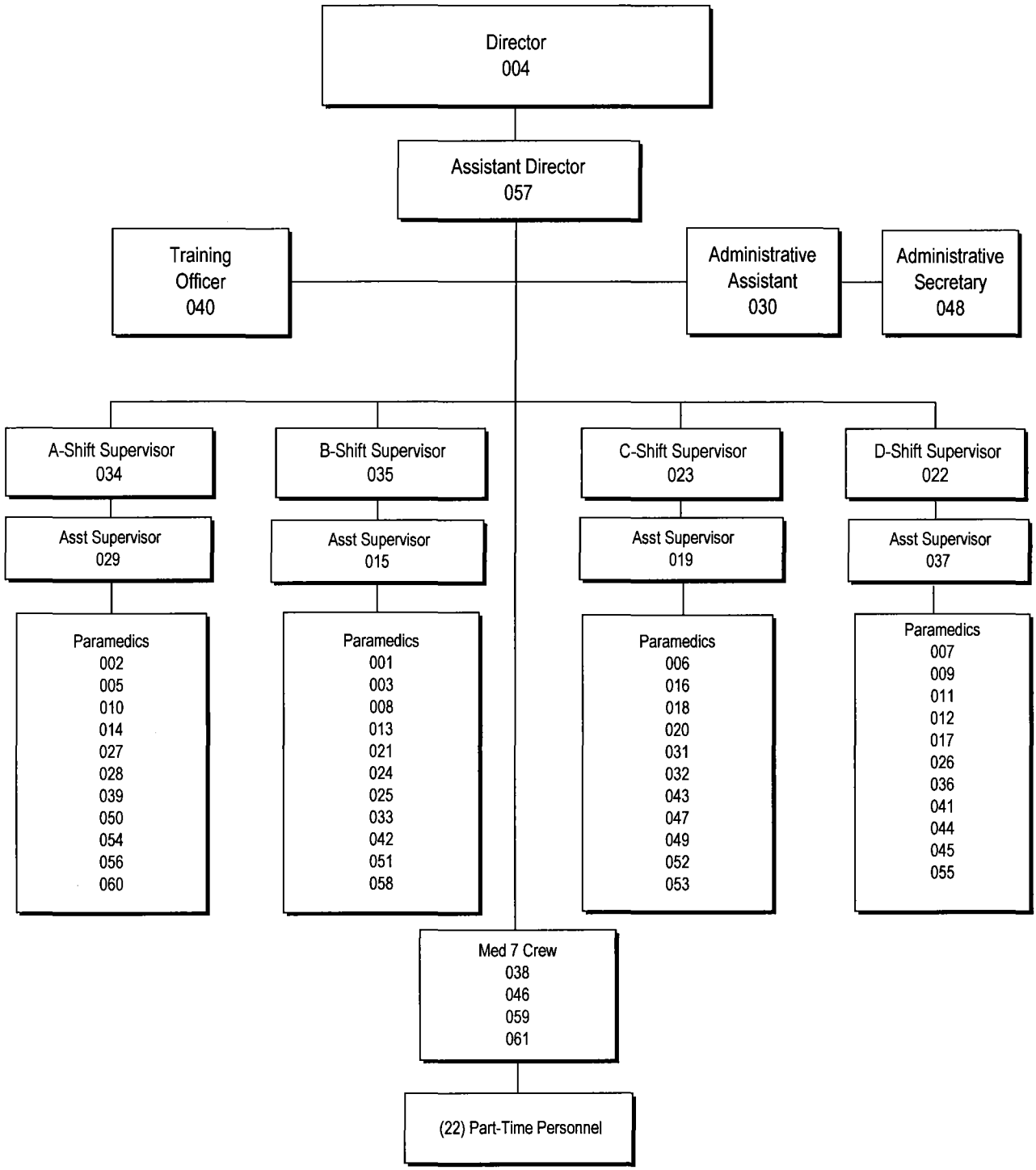


% To Total Budget

FY 2011 9.9%
FY 2010 9.9%
FY 2009 9.4%
FY 2008 9.4%
FY 2007 9.2%

EMERGENCY MEDICAL SERVICE
1070

FY 2011



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	EMS Director	129
1	Assistant Director	126
4	Shift Supervisors	122
1	Training Officer	122
4	Assistant Shift Supervisors	119
46	Paramedics	115
2	EMT I	115
1	Administrative Assistant	112
1	Administrative Secretary	109
61	TOTAL BUDGETED POSITIONS	
22	P/T Personnel	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$4,473,600	$4,614,175

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)	$260,000

EMERGENCY MEDICAL SERVICES - 1070

7101	Salaries	$	2,478,300
7102	Salaries - Part Time		350,000
7150	Benefits		1,184,120
7203.01	State License Fee		20,700
7204.01	Billing		185,000
7204.02	Medical Director		5,000
7204.03	Assessment Center		1,000
7210	Postage		2,000
7211	Supplies		105,200
7212	Gas & Oil		80,000
7213	Utilities		40,000
7214	Communications		17,900
7215.01	Maintenance - Equipment		8,500
7215.02	Maintenance - Vehicles		50,000
7215.03	Maintenance - Radios		1,000
7215.08	Maintenance - Contract		32,200
7217	Dues, Fees, Books & Periodicals		630
7218.01	Travel		500
7218.03	Patient Transfer - Meals		1,000
7218.04	Patient Transfer - Gas & Oil		1,000
7219	Education & Training		725
7224	Uniforms		40,000
7352	Furniture & Fixtures		1,500
7353	Tools & Equipment		4,000
7355	Computer Equipment		3,900
	Total Public Works	**$**	**4,614,175**

BLANK PAGE

HEALTH SERVICES

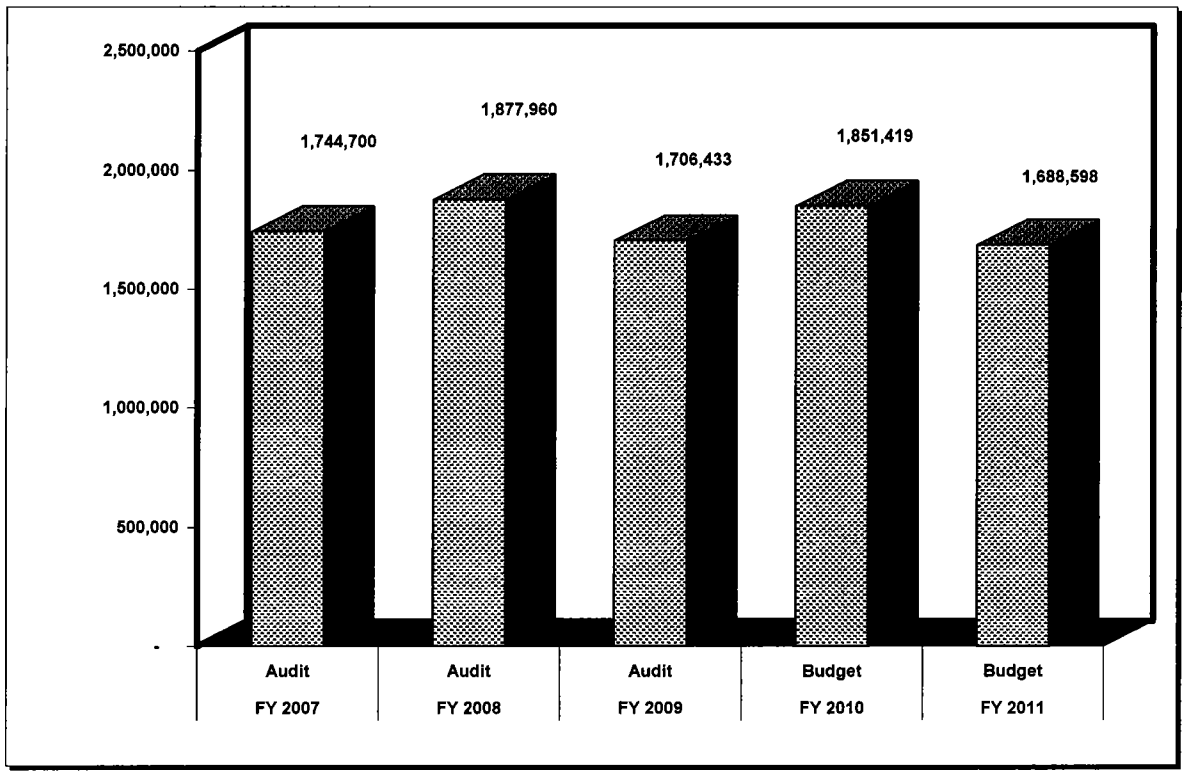
Through the overall Health Services budget, Dougherty County addresses the need to provide medical services to low income citizens. This goal is accomplished by the following:

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 2010 3.6%
FY 2009 3.9%
FY 2008 3.9%
FY 2007 4.0%
FY 2006 3.5%

HEALTH SERVICES - 1072

7605.04	Indigent Committal Hearings	$	5,000
7607	Drug & Substance Abuse Education		15,000
7640.03	Physical Health Operating Expense		1,593,358
7640.04	Mental Health Operating Expense		75,240
	Total Health Services	**$**	**1,688,598**

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$1,851,419	$1,688,598

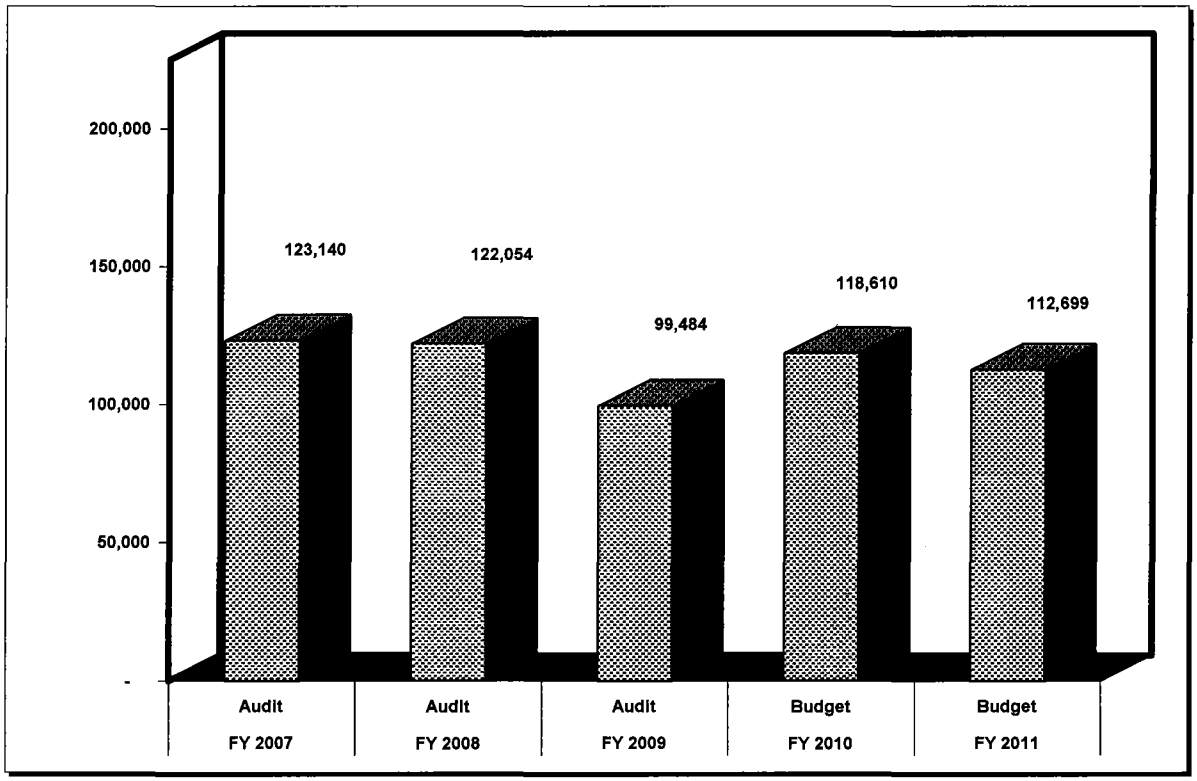
BLANK PAGE

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 2011 0.2%
FY 2010 0.2%
FY 2009 0.3%
FY 2008 0.3%
FY 2007 0.3%

DEPT OF FAMILY & CHILDREN SERVICES - 1073

7740.05	DFACS	$	52,400
7740.06	Pauper Burial		4,000
7740.08	Emergency Energy Aid		38,500
7740.10	Cash Match Position		17,799
	Total Health Services	**$**	**112,699**

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$118,610	$112,699

BLANK PAGE

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.

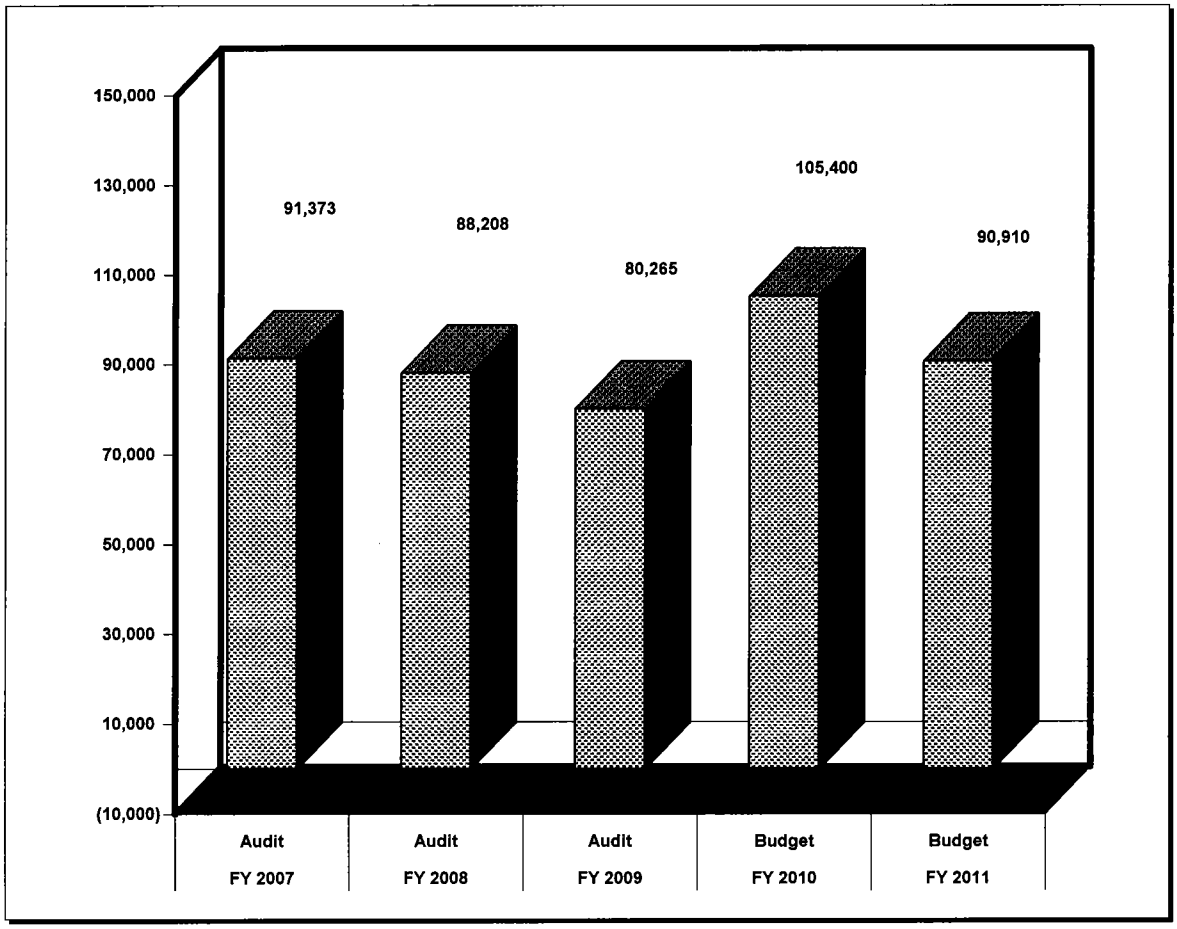
4-H programs involve approximately 1,500 fifth through twelfth graders. One agent, two program assistants and school/local volunteers assist with monthly meetings plus summer camp, senior/junior and cloverleaf DPA, consumer judging, state congress, fall forum, state council, and community service activities.

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, three program assistants, and one secretary 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 and one half-time County Agriculture Production Agent/Pecan Specialist conduct this program.

COOPERATIVE EXTENSION SERVICE
5 - Year Expenditures

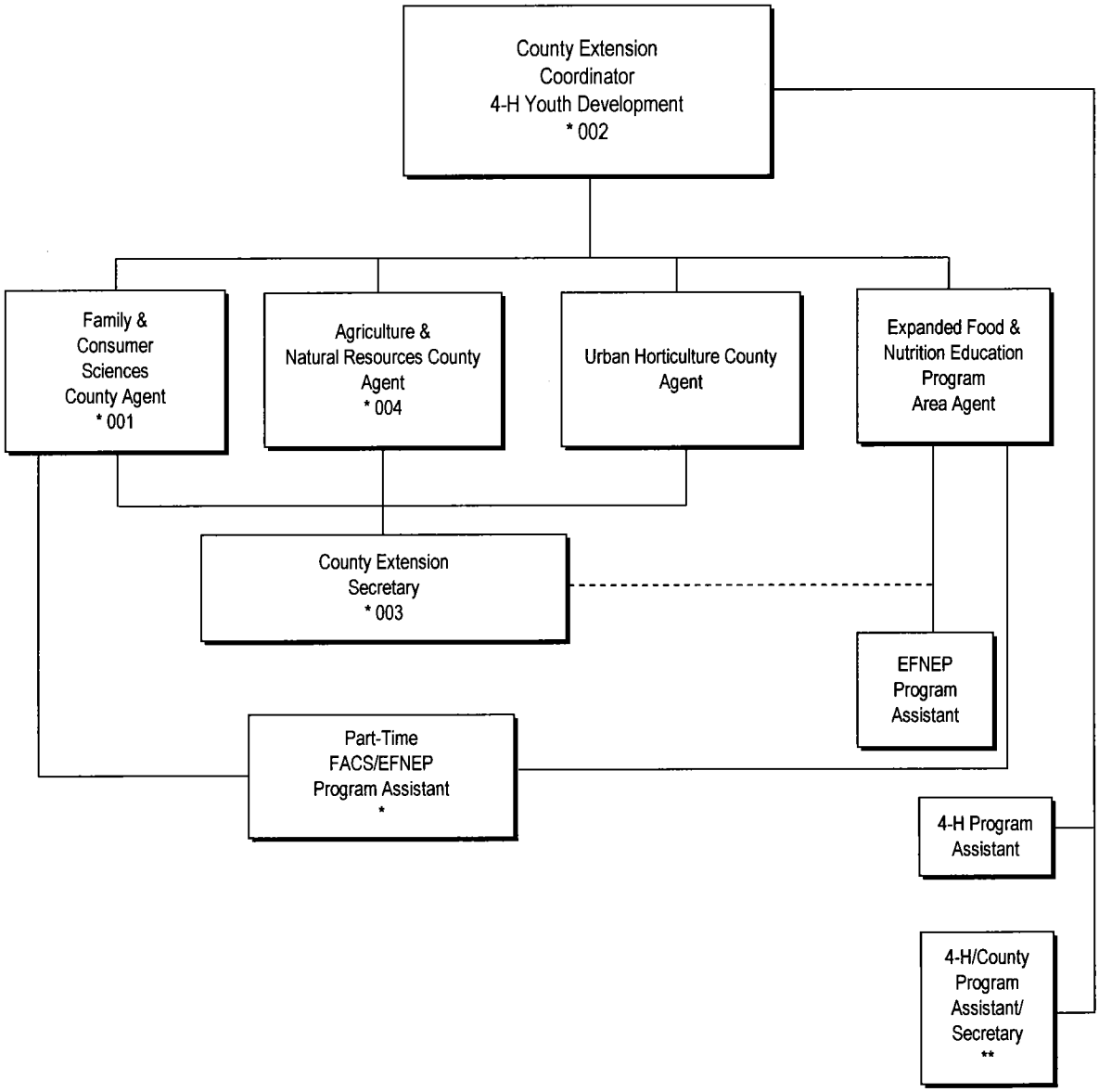


% To Total Budget

FY 2011 0.2%
FY 2010 0.2%
FY 2009 0.3%
FY 2008 0.2%
FY 2007 0.2%

COOPERATIVE EXTENSION SERVICE
1081

FY 2011



* County Supplement

** UGA Contract

PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Coordinator	S
2	Agents	S
1	Secretary	S
1	Program Assistant	S
5	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$105,400	$90,910

FIXED ASSET PURCHASES

None Requested

COOPERATIVE EXTENSION SERVICES - 1081

7101	Salaries	$	53,360
7150	Benefits		16,930
7210	Postage		800
7211	Supplies		3,200
7211.14	Supplies - Small Equipment		500
7212	Gas & Oil		4,000
7214	Communications		5,500
7215.01	Maintenance - Equipment		2,000
7215.02	Maintenance - Vehicles		2,000
7217	Dues, Fees, Books & Periodicals		620
7218	Travel		2,000
	Total Engineering	**$**	**90,910**

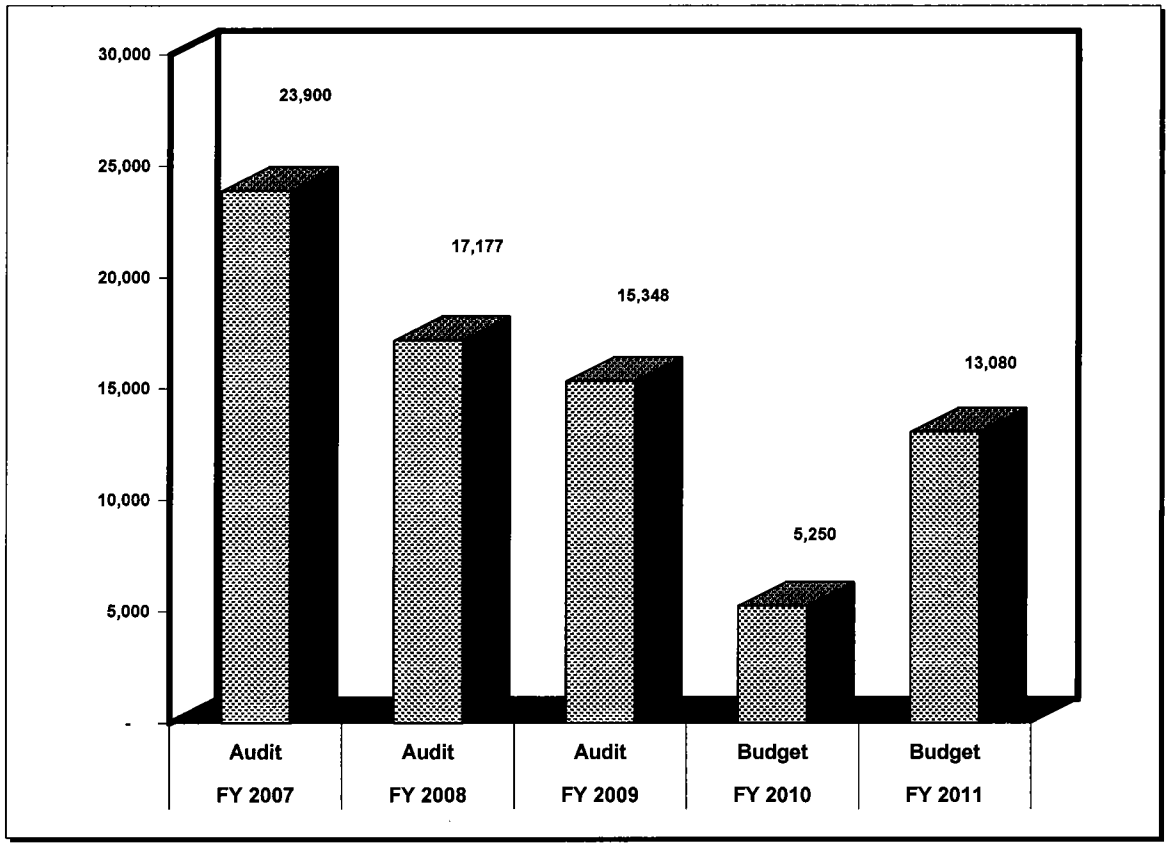
BLANK PAGE

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 2010 TR
FY 2009 TR
FY 2008 TR
FY 2007 TR
FY 2006 TR

NATURAL RESOURCES - 1082

7541.09	Forestry Services	$	13,080
	Total Natural Resources	**$**	**13,080**

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$5,250	$13,080

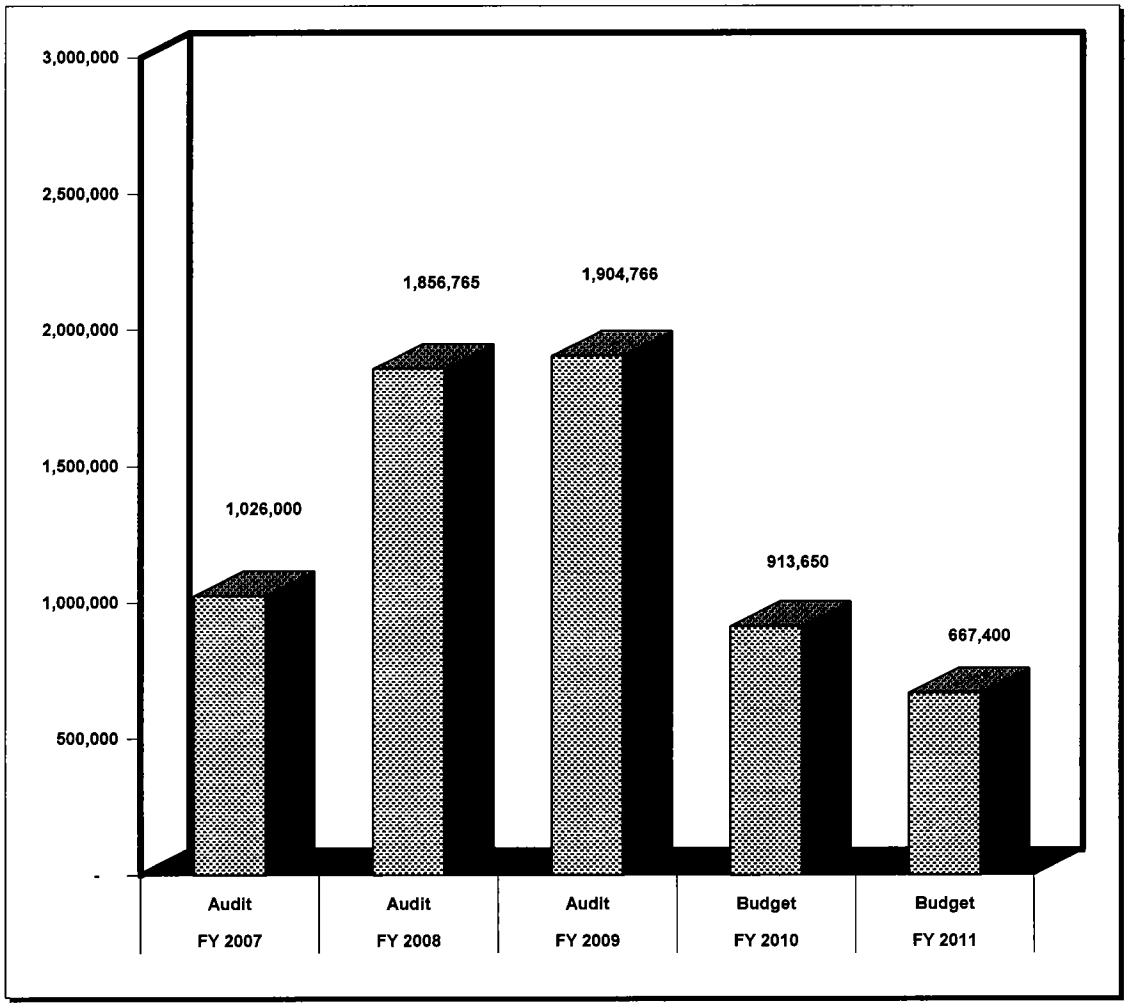
BLANK PAGE

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 2011 1.4%
FY 2010 2.0%
FY 2009 2.4%
FY 2008 2.2%
FY 2007 2.3%

INSURANCE / BENEFITS - 1091

7909	Retiree Benefit Match	$	76,400
7943	Properties / Liability Insurance		511,000
7946	Deductable Liability		80,000
	Total Natural Resources	**$**	**667,400**

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$913,650	$667,400

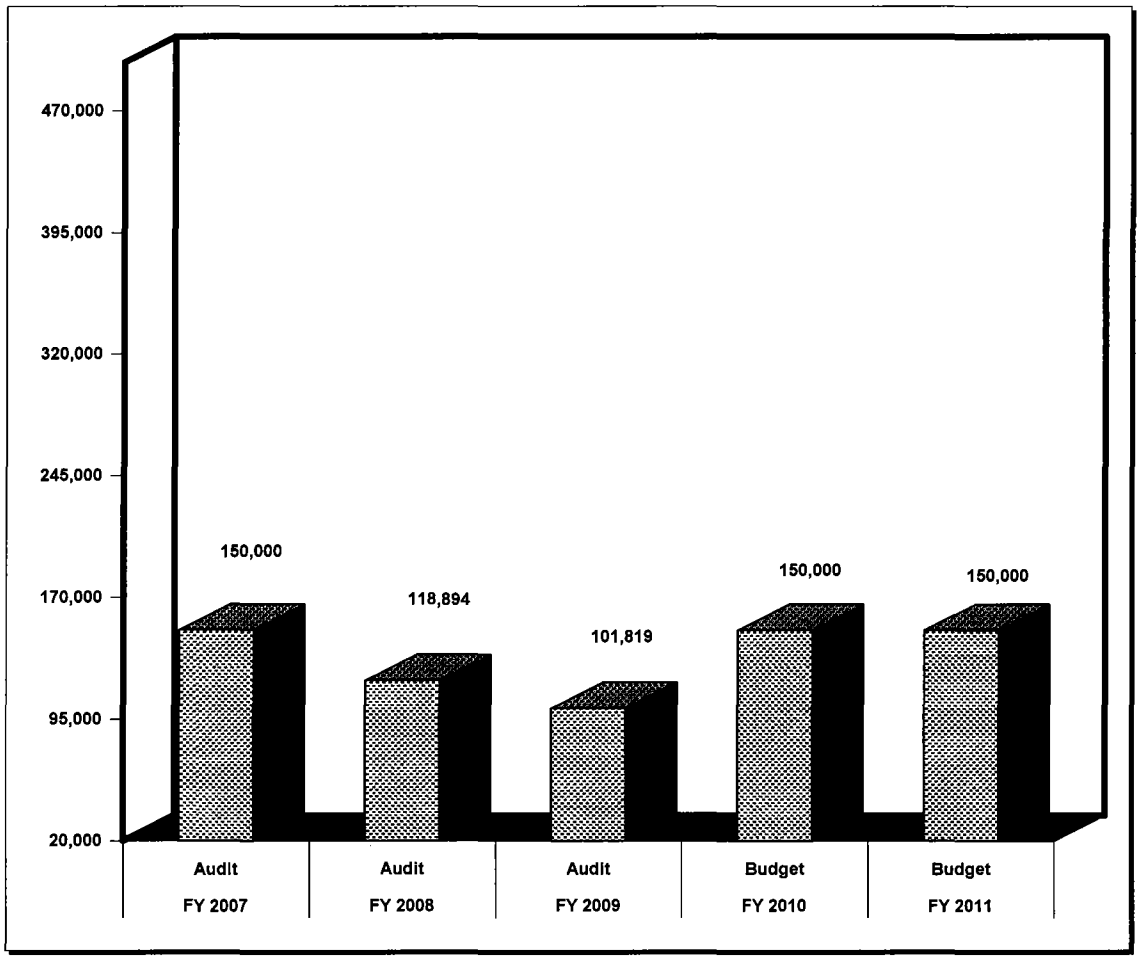
BLANK PAGE

CONTINGENCY

DEPARTMENTAL FUNCTION:

Funds set aside for any unanticipated and unbudgeted expenditures.

CONTINGENCY
5 - Year Expenditures



% To Total Budget

FY 2011 0.3%
FY 2010 0.3%
FY 2009 0.3%
FY 2008 0.2%
FY 2007 0.4%

CONTINGENCY FUND - 1094

7922	Contingency	$	150,000
	Total Natural Resources	**$**	**150,000**

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$150,000	$150,000

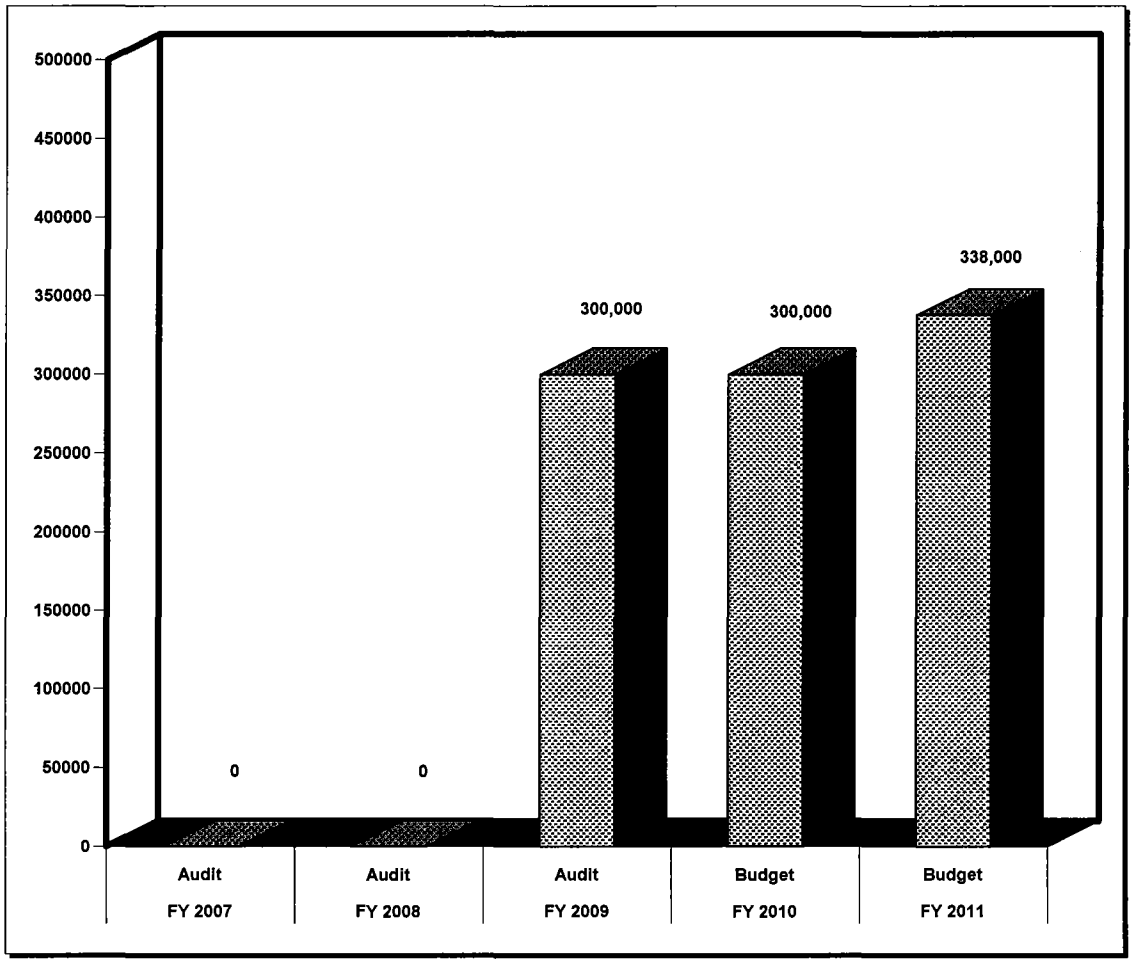
BLANK PAGE

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 2011 0.7%
FY 2010 0.7%
FY 2009 0.6%

OTHER FINANCING USES - 1095

7440	Transfers Out - Special Tax District	$	338,000
	Total Natural Resources	**$**	**338,000**

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$300,000	$338,000

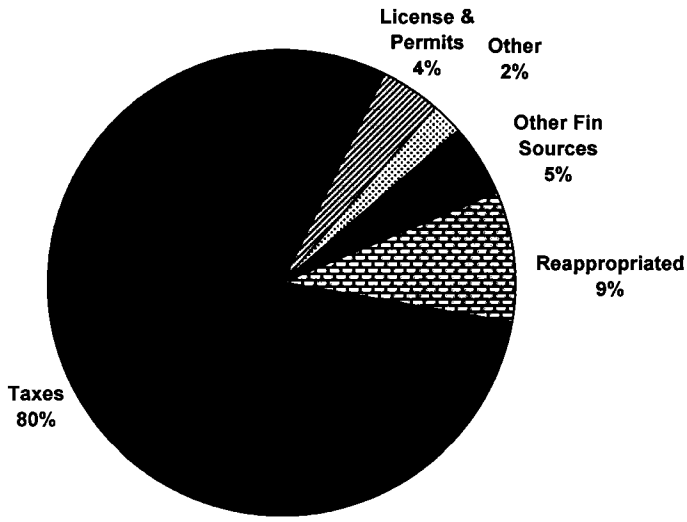
BLANK PAGE

SPECIAL TAX DISTRICT FUND

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

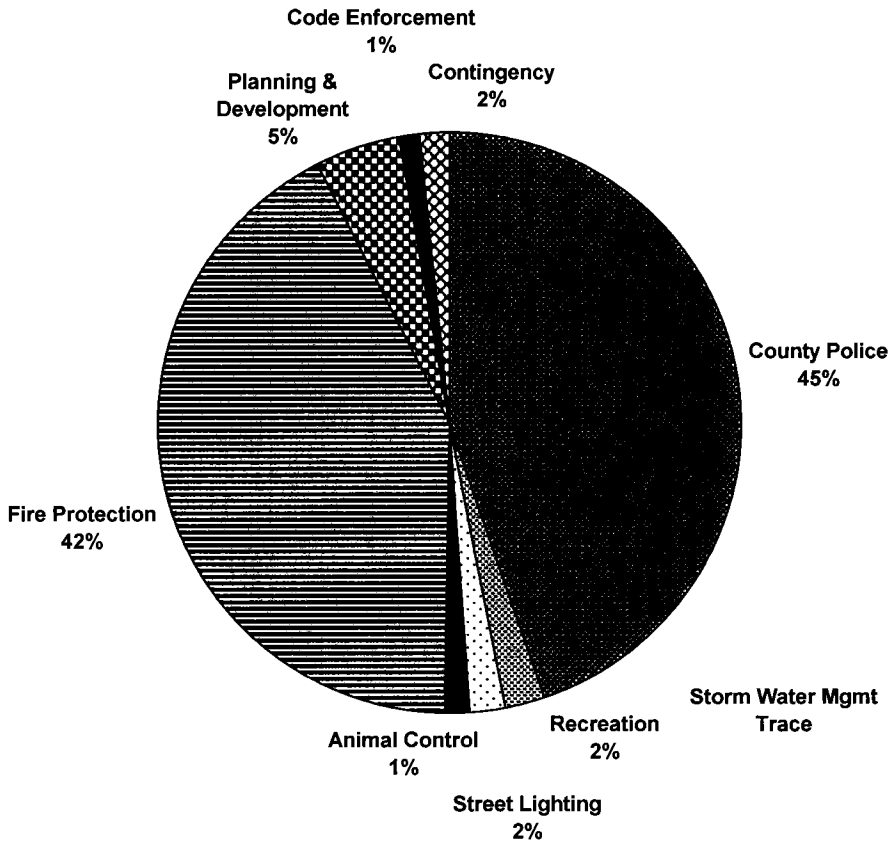
DOUGHERTY COUNTY SPECIAL TAX DISTRICT
REVENUES
FY 2011

TAXES			
5109	P.I.L.O.T. Payments	$	477,540
5110	Real Property Current		3,090,596
5111	Personal Property Current		648,550
5112	Intangible Tax		79,000
5118	Real Estate Transfer Tax		5,400
5119	Alcohol Excise Tax		370,000
5130	Insurance Premium Tax		930,000
	Total Taxes	$	5,601,086
LICENSE & PERMITS			
5205	Alcohol Beverage License	$	55,000
5210	Business License		155,000
5215	Building Permits		62,000
5220	Electrical Permits		5,500
5225	Gas Permits		2,000
5227	HVAC Permits		5,000
5230	Plumbing Permits		4,500
5235	Soil Erosion Permits		5,000
	Total License & Permits	$	294,000
OTHER REVENUE			
5701	Interest	$	1,000
5703	Miscellaneous		4,000
5704	Sale/Surplus		3,500
5714	Cable Franchise Fee		143,000
5716	Insurance Stls/Misc Sales		5,000
	Total Other Revenue	$	156,500
OTHER FINANCING SOURCES			
5812	Interfund Transfer-General Fund	$	338,000
FUNDS REAPPROPRIATED			
	Fund Balance Transfer	$	650,164
	TOTAL SPECIAL TAX DISTRICT REVENUES	$	7,039,750



DOUGHERTY COUNTY SPECIAL TAX DISTRICT
EXPENDITURES
FY 2011

11032	County Police	$	3,155,060
11035	Fire Protection		2,976,545
11039	Animal Control		92,925
11042	Street Lighting		133,500
11061	Recreation		154,123
11073	Planning & Development		327,970
11074	Code Enforcement		83,627
11075	Storm Water Management		1,000
11099	Contingency		115,000
	Total Special Tax District Expenditures	$	7,039,750



BLANK PAGE

DOUGHERTY COUNTY POLICE

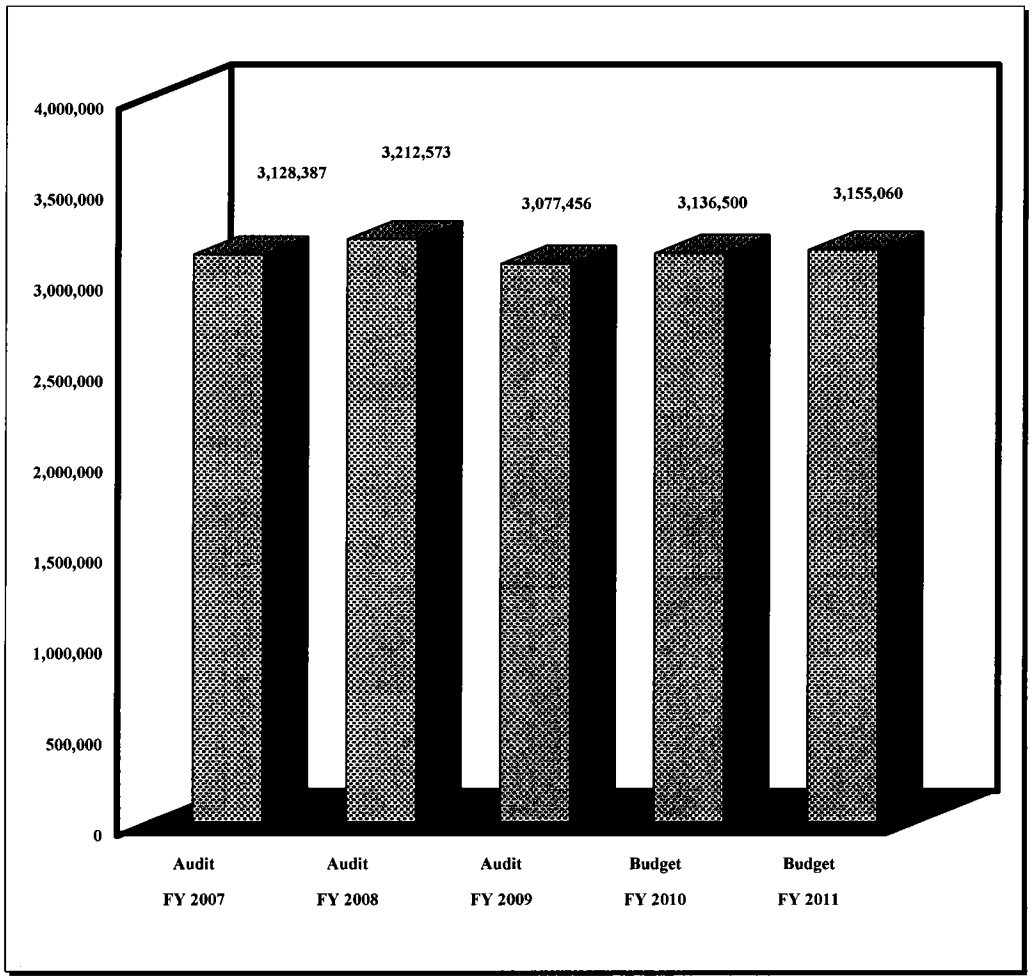
DEPARTMENTAL FUNCTION:

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.

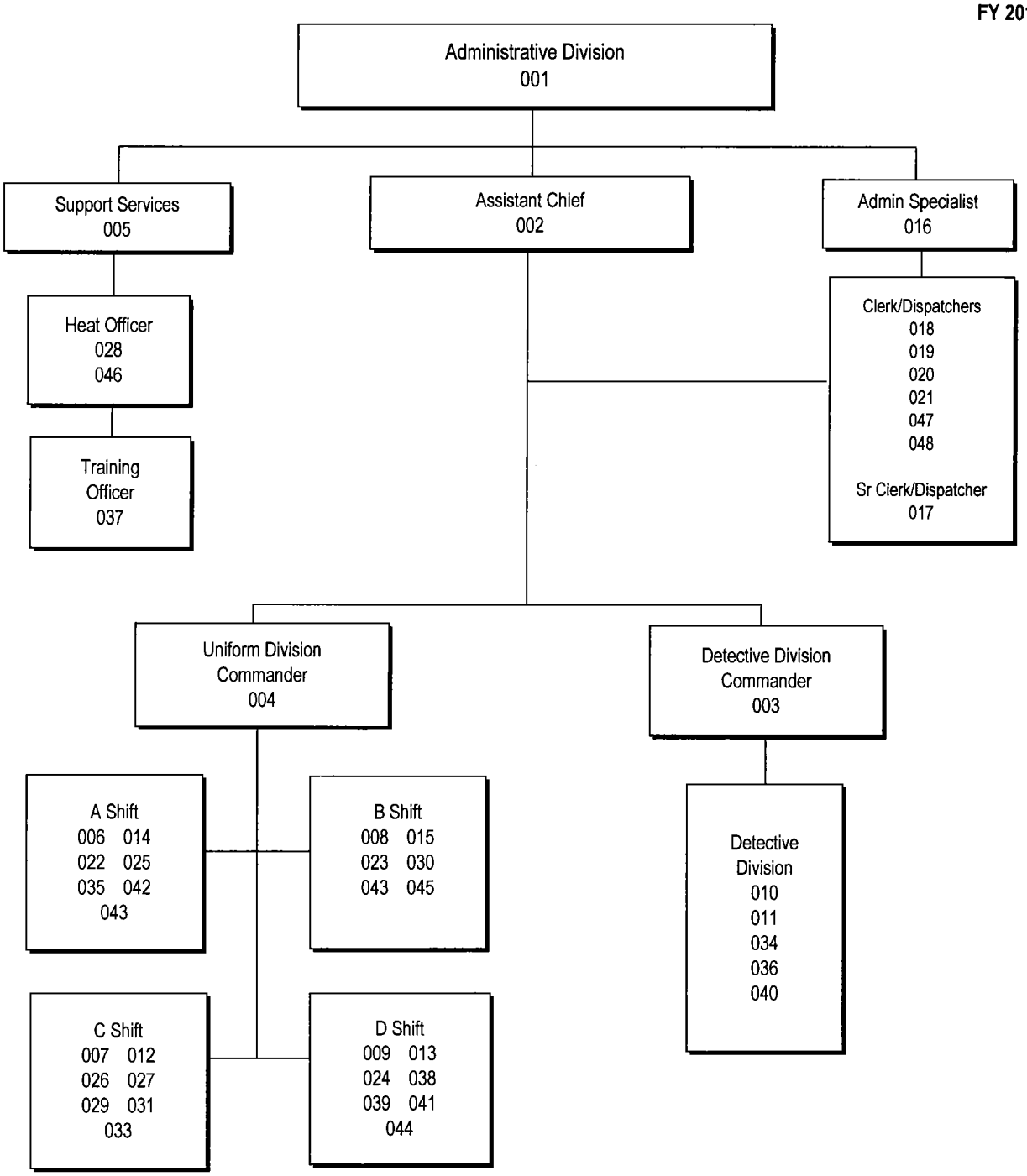
The unincorporated area of Dougherty County covers 269 square miles, with 474 miles of roads and a population of 19,126 (Census 2000 data).

COUNTY POLICE
5 - Year Expenditures



COUNTY POLICE DEPARTMENT
11032

FY 2011



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Chief of Police	130
1	Assistant Chief of Police	128
2	Captains	122
6	Lieutenants	119
6	Sergents	117
1	Administrative Specialist	115
7	Master Patrol Officers	115
19	Patrol Officers	113
1	Senior Clerk Dispatcher	113
5	Clerk Dispatchers	111
49	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$ 3,136,500	$ 3,155,060

FIXED ASSET PURCHASES

VEHICLES: CIP	
Pursuit Cars, rpl 2	$ 67,000
COMPUTER EQUIPMENT:	
Priority as needed	$ 3,000

COUNTY POLICE - 11032

7101	Salaries	$	1,719,550
7150	Benefits		786,340
7205	Medical Examinations		1,000
7206	Investigative Expenses		9,400
7207	Tech & Professional		80,000
7208	Copier Lease		1,600
7210	Postage		1,250
7211	Supplies		40,650
7212	Gas & Oil		145,000
7213	Utilities		22,250
7214	Communications		21,000
7215	Maintenance		80,455
7217	Dues, Fees, Books & Periodicals		2,700
7218.01	Travel		8,000
7219.02	Education & Training		4,865
7224	Uniforms		19,000
7237	Info Tech Services		42,000
7243	Insurance		100,000
7351	Vehicles		67,000
7355	Computer Equipment		3,000
	Total County Police	$	3,155,060

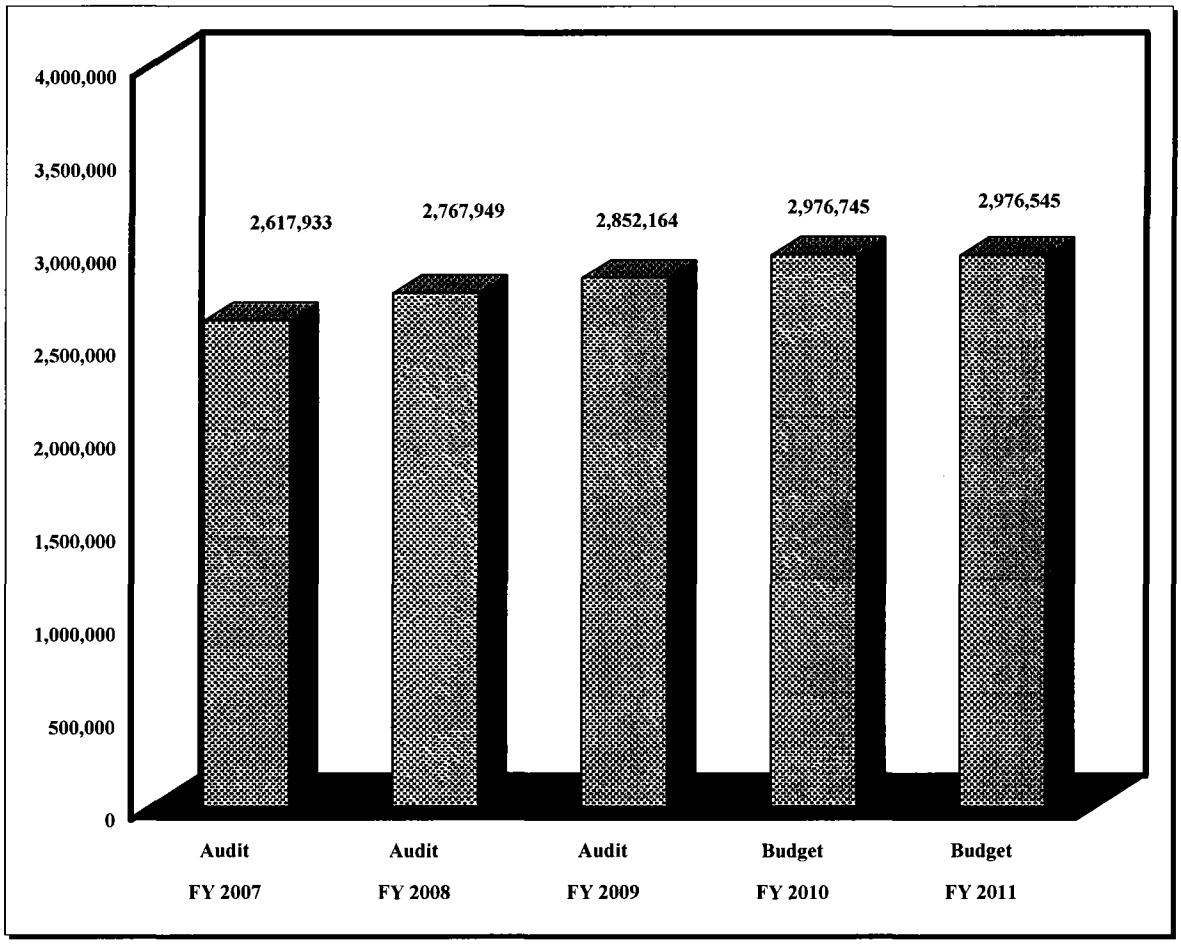
BLANK PAGE

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

7243	Insurance	$	3,700
7541	Fire Services Contract		2,967,845
7542	Fire Station Repairs & Maintanance		5,000
	Total Fire Protection	$	2,976,545

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$ 2,976,745	$ 2,976,545

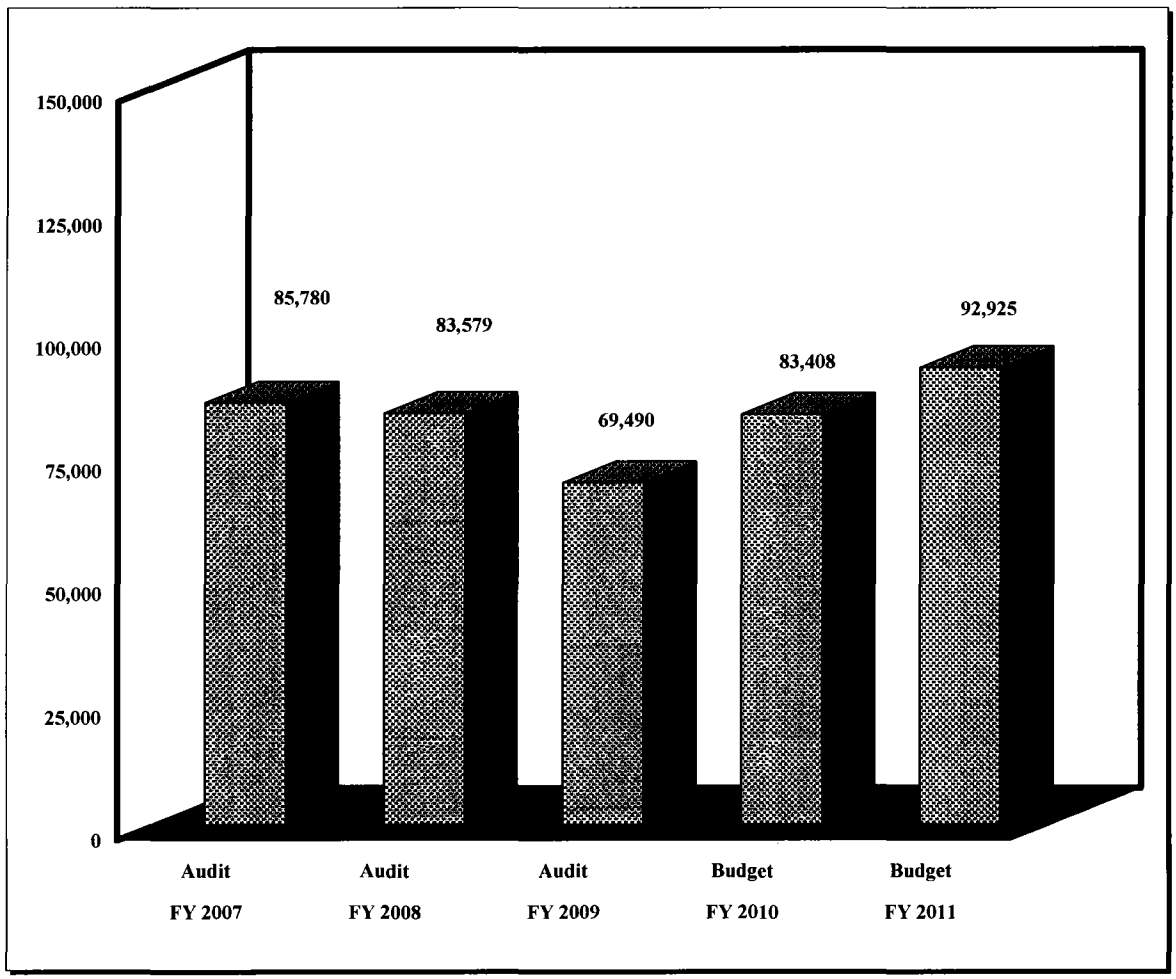
BLANK PAGE

ANIMAL CONTROL

DEPARTMENTAL FUNCTION:

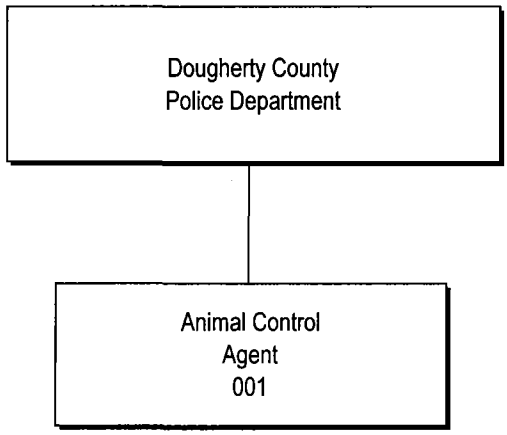
The Animal Control services are provided to the unincorporated area of the County to control stray animals, enforce leash laws, and to provide citizens with protection from wild and/or stray animals. These services are provided under the direction of the Dougherty County Police Department, with a full-time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

ANIMAL CONTROL
5 - Year Expenditures



ANIMAL CONTROL
11039

FY 2011



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Animal Control Technician	111
1	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$ 83,408	$ 92,925

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	
Priority as needed.	$ 750

ANIMAL CONTROL - 11039

7101	Salaries	$	27,300
7150	Benefits		14,220
7205	Shelter Fees		40,000
7206	Medical Exams		50
7211	Supplies		600
7212	Gas & Oil		7,000
7214	Communications		480
7215	Maintenance		1,250
7224	Uniforms		275
7243	Insurance		1,000
7353	Tools & Equipment		750
	Total Animal Control	$	92,925

BLANK PAGE

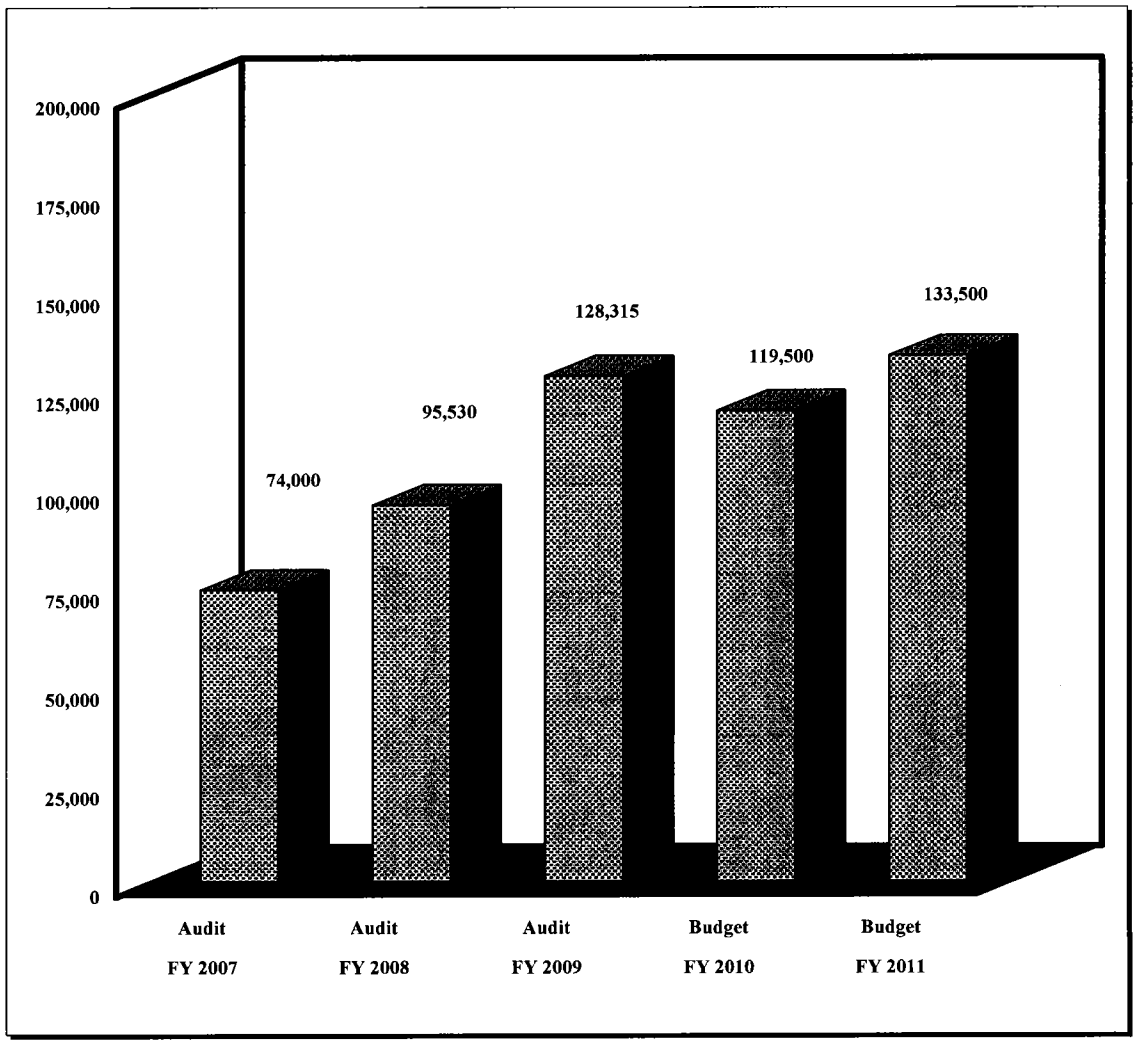
STREET LIGHTING / UTILITIES

DEPARTMENTAL FUNCTION:

Utilities for subdivision street lighting in the unincorporated areas of Dougherty County are paid with proceeds from the Special Tax District. Property owners in older subdivisions pay the cost for installation of the lights and the County pays for the utilities.

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		500
	Total Street Lighting / Utilities	$	133,500

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$ 119,500	$ 133,500

BLANK PAGE

RECREATION

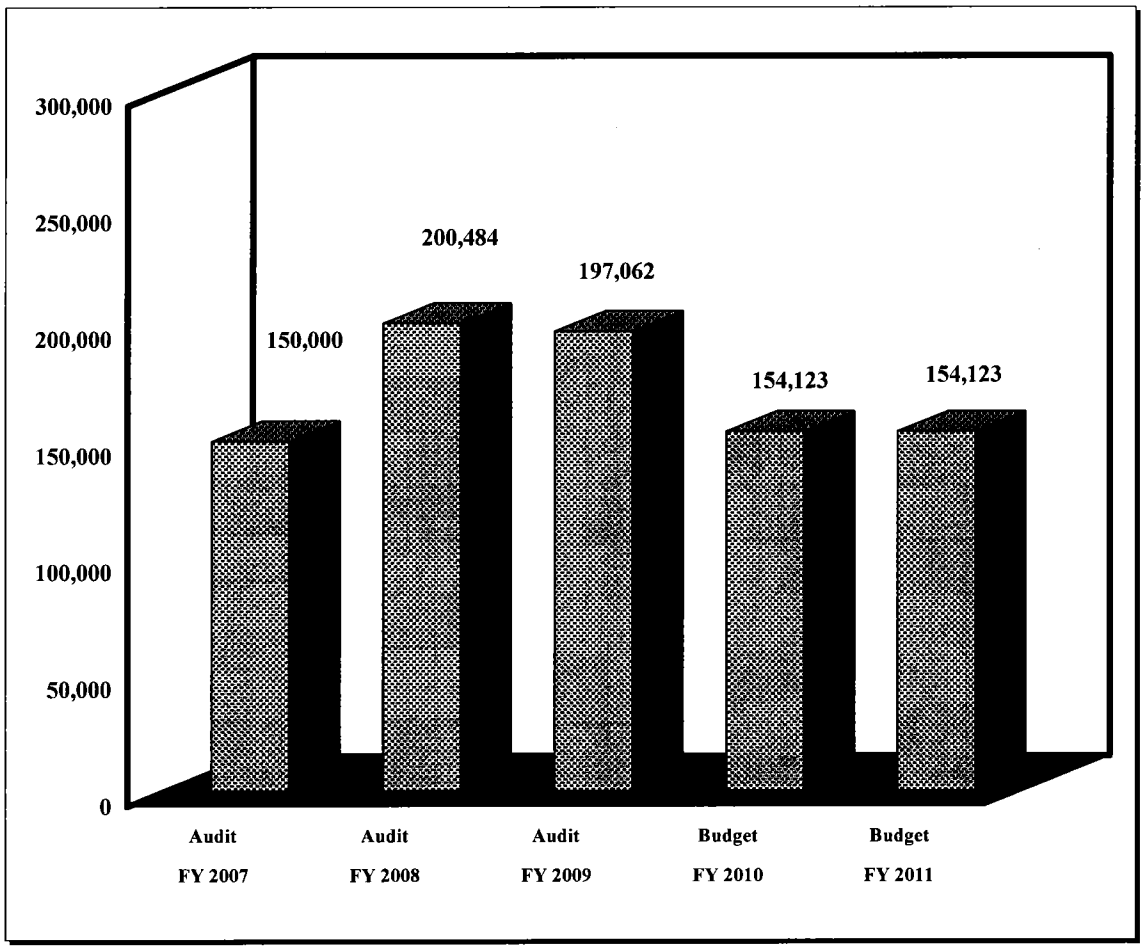
DEPARTMENTAL FUNCTION:

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 Tax 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

7541	Recreation Program Fees	$	154,123
	Total Recreation	$	154,123

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$ 154,123	$ 154,123

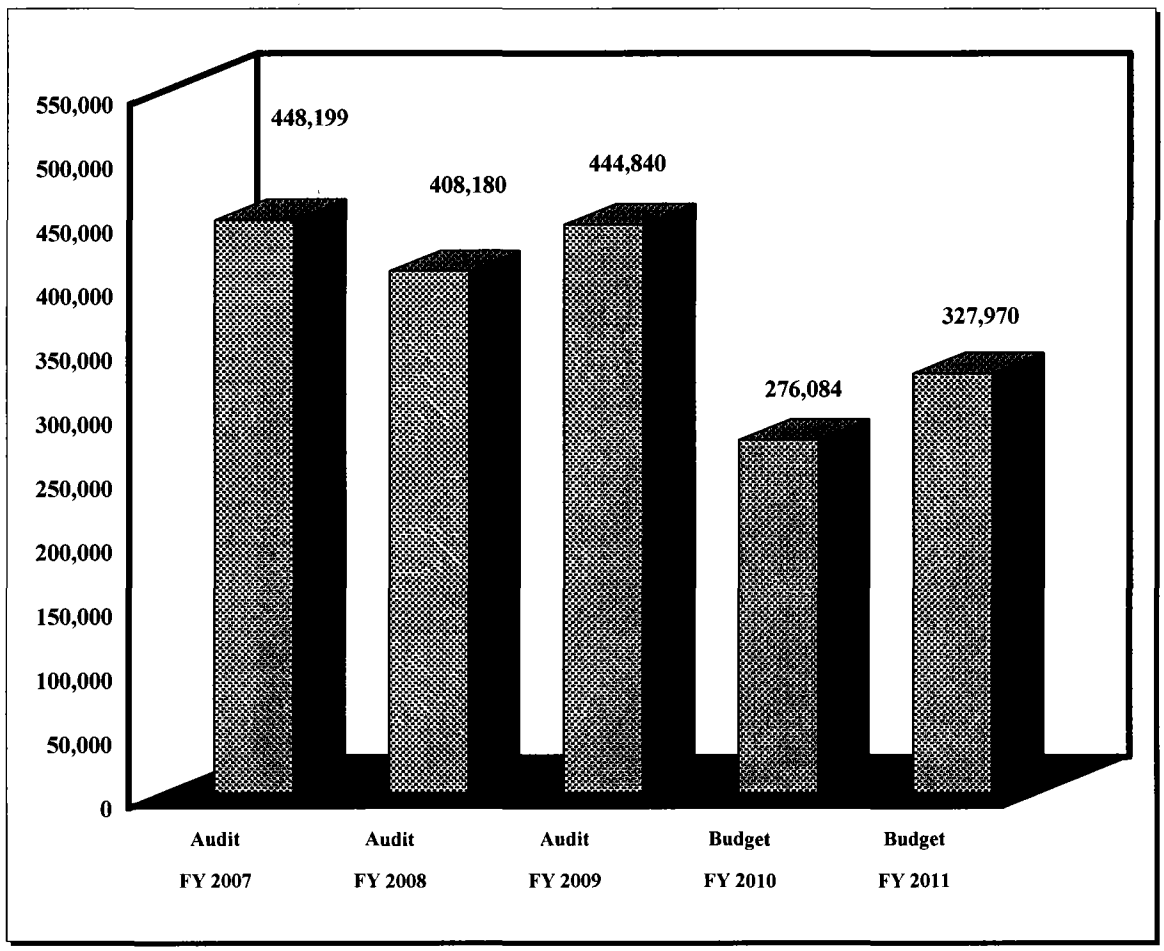
BLANK PAGE

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	$	327,970
	Total Planning & Development Svcs	$	327,970

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$ 276,084	$ 327,970

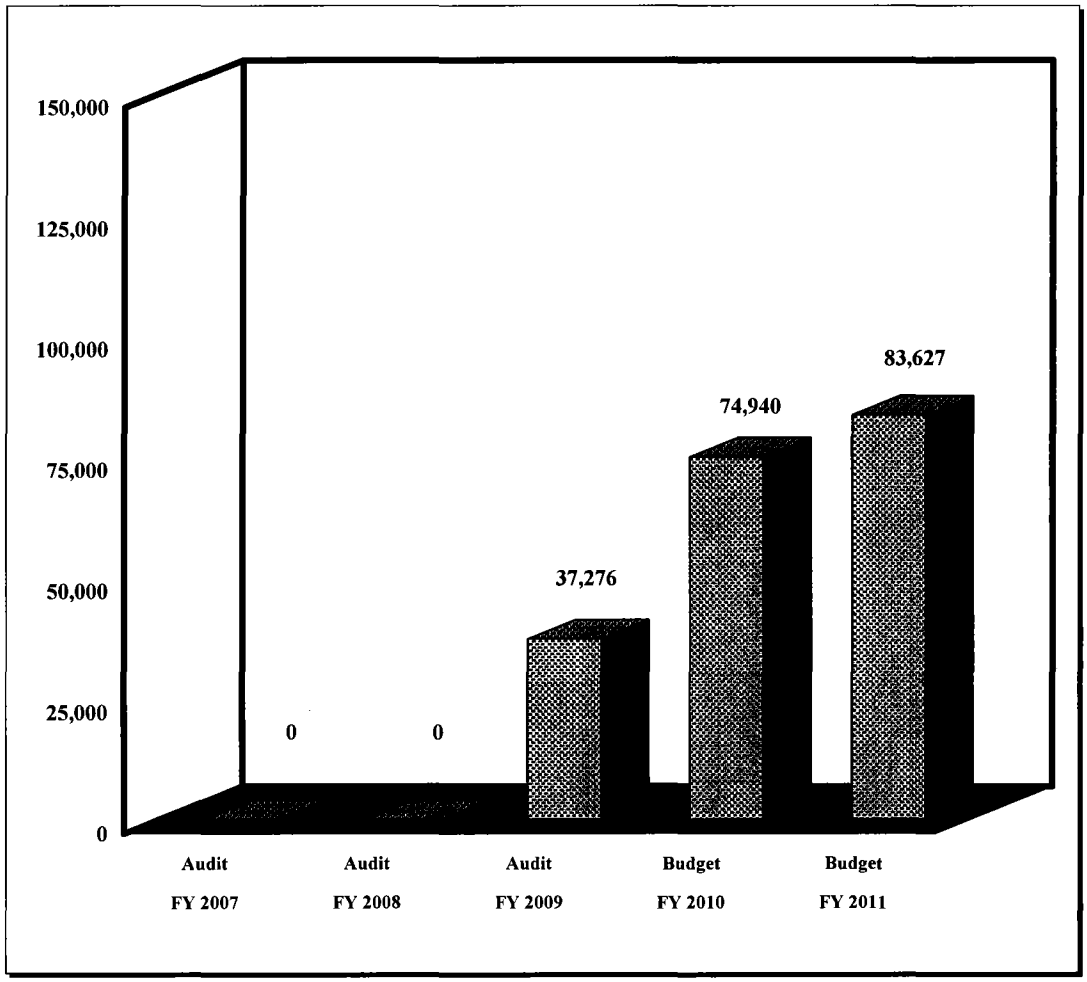
BLANK PAGE

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	$	47,520
7205	City of Albany - Purchased Services		30,000
7210	Postage		600
7211.01	Supplies		300
7211.03	Printing & Binding		200
7212	Fuel		1,492
7214	Communications		949
7215.01	Maintenance - Equipment		776
7215.02	maintenance - Vehicles		250
7217	Dues, Fees, Books & Periodicals		50
7218.01	Travel		400
7219.02	Education & Training		320
7224	Uniforms		770
	Total Code Enforcement	$	83,627

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$ 74,940	$ 83,627

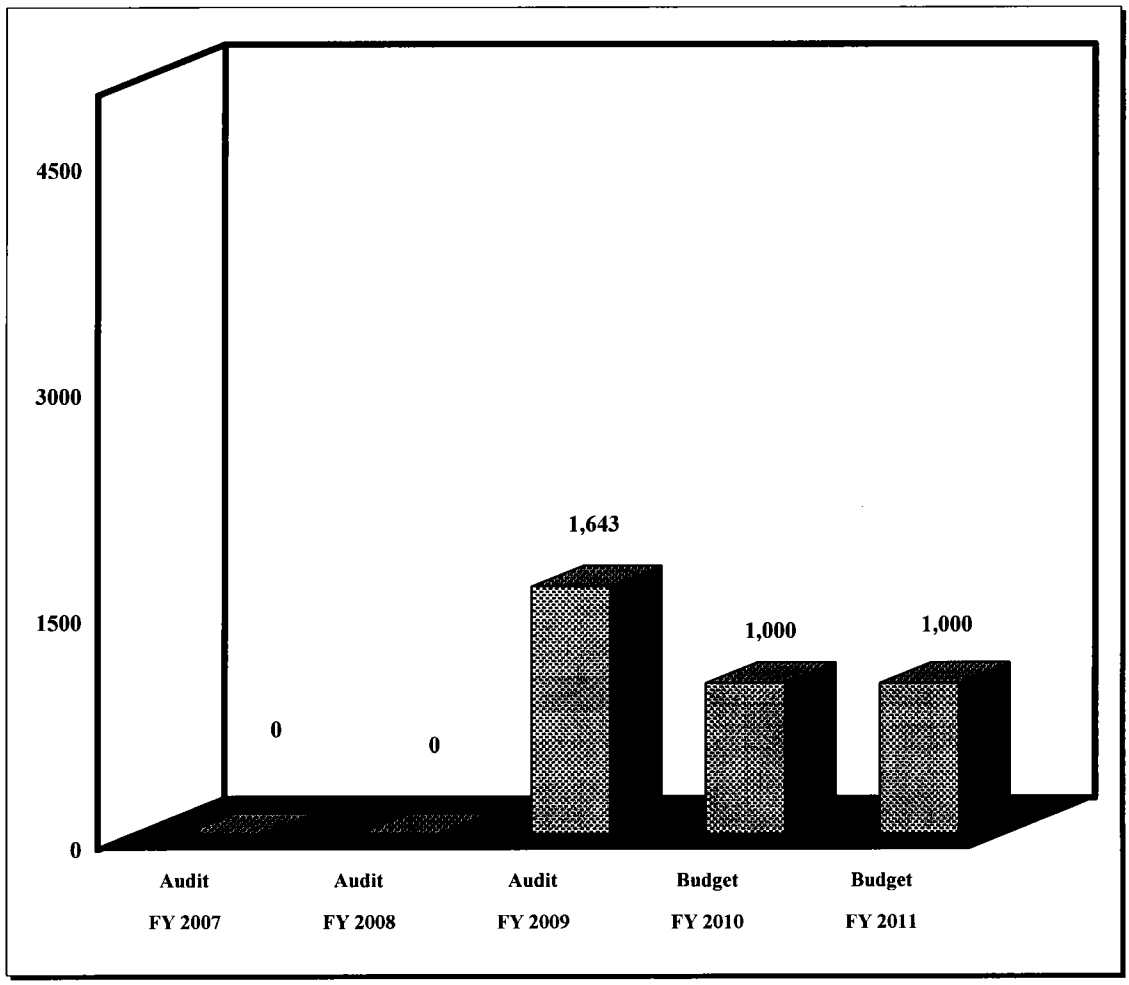
BLANK PAGE

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		500
	Total Planning & Development Svcs	$	1,000

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$ 1,000	$ 1,000

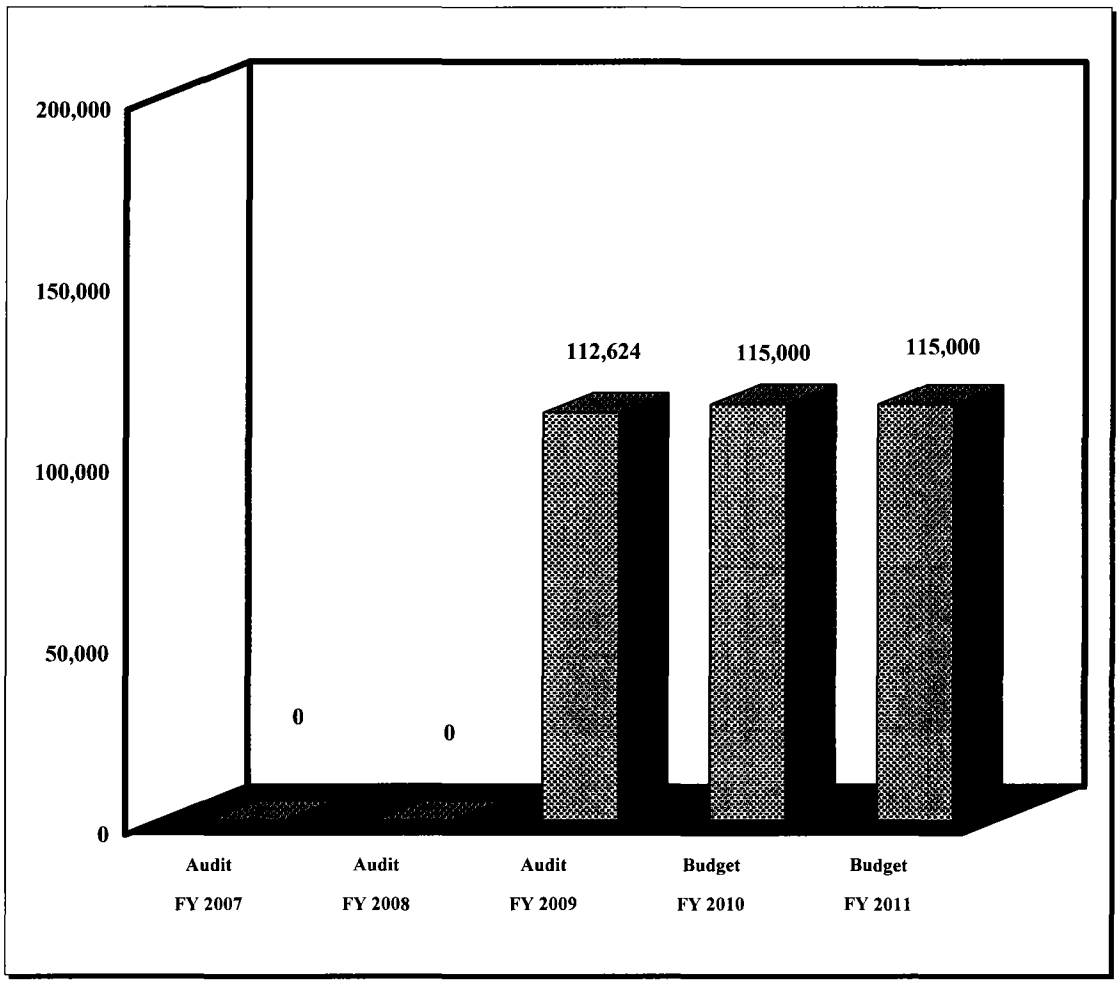
BLANK PAGE

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	$	15,000
7950	Indirect Cost G/F		100,000
	Total Planning & Development Svcs	$	115,000

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$ 115,000	$ 115,000

BLANK PAGE

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.

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.

BLANK PAGE

Dougherty County, Georgia
Capital Improvements Project Descriptions
FY 2011

Administration

Copier: Scheduled replacement of office copier.

Facilities Management

Riverfront Resource Center – Candy Room: Install Noise Reduction HVAC System.
Fire Station #10: Scheduled replacement emergency generator.
Southside Library: Scheduled replacement of A/C units.
EMS West Station: Paint and repair as needed.

Library

Computer Equipment: Scheduled replacement of obsolete equipment.

Sheriff's Department

Sedans: Scheduled replacement of two vehicles.
Live Scan Fingerprint Machine: Scheduled replacement of one obsolete machine.
Computer Replacements: Scheduled replacement of seven computers that are obsolete or not repairable.

Public Works

Pickup Truck: Scheduled replacement of one unit.

Dougherty County Jail

Vehicle: Scheduled replacement of one unit.
Kitchen Equip: Scheduled replacement of small equipment items that are obsolete or can no longer be repaired.
Backflow Prevents: Install two backflow prevents to be in compliance with Code.
Standby Generator: Rebuilding & winding of standby generator to bring it back up to standards.
Live Scan Fingerprint Machines: Scheduled replacement of two obsolete machines.
Computer Replacements: Replacement of computers and printers that are obsolete or not repairable.

Emergency Medical Services

Ambulances: Scheduled replacement of two units.

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.

BLANK PAGE

Dougherty County, Georgia
Capital Improvement Projects
Revenue
Budget FY 2011

	FY 2011 .50 mil	FY 2012 .50 mil	FY 2013 .50 mil	FY 2014 .50 mil	FY 2015 .50 mil	FY 2016 .50 mil
Property Taxes	$ 516,198	$ 516,198	$ 516,198	$ 516,198	$ 516,198	$ 516,198
Interest Income	8,000	8,000	8,000	8,000	8,000	8,000
Sale of Surplus Assets	50,000	50,000	50,000	50,000	50,000	50,000
Reappro Fund Balance	213,462	932,168	1,228,932	1,043,034	367,802	$ 654,802
Total	**$ 787,660**	**$ 1,506,366**	**$ 1,803,130**	**$ 1,617,232**	**$ 942,000**	**$ 1,229,000**

Dougherty County, Georgia
6-Yr General Fund - Capital Improvements Program
Expenditures
BUDGET FY 2011

	FY 2011	Qty	FY 2012	Qty	FY 2013	Qty	FY 2014	Qty	FY 2015	Qty	FY 2016	Qty
3011 Administration												
Copier Rpl	$ 10,000	(1)	$ -		$ -		$ -		$ -		$ -	
Total Administration	$ 10,000		$ -		$ -		$ -		$ -		$ -	
3016-Facilities Management												
Candy Rm-Noise Reduction HVAC Sys	$ 5,500		$ -		$ -		$ -		$ -		$ -	
Fire Sta #10 - Rpl Emrg. Generator	25,970	(1)	-		-		-		-		-	
Southside Library - Rpl A/C units	14,240	(4)	-		-		-		-		-	
EMS West-Westover Rd Paint & Repair	9,500		-		-		-		-		-	
Server Room A/C Rpl - Judicial Bldg	-		6,950		-		-		-		-	
Public Works Crew Qtrs Bldg-Rpl Roof	-		11,016		-		-		-		-	
Fleet Maint Bldg-Rpl Figerglass Siding	-		8,800		-		-		-		-	
Fire Sta #8-Newton Rd Paint & Repair	-		8,000		-		-		-		-	
Riverfront Res Ctr - Rpl A/C units	-		-		30,130	(5)	-		-		-	
Central Sq Complex- Rpl A/C units	-		-		-		8,000	(2)	-		-	
West Parking Deck - Rpl A/C unit	-		-		-		5,562	(1)	-		-	
EMS West - Rpl A/C units	-		-		-		10,670	(3)	-		-	
PW Fleet Maint Bldg-Paint & Repair	-		-		-		-		-		6,000	
Total Facilities Mgmt	$ 55,210		$ 34,766		$ 30,130		$ 24,232		$ -		$ 6,000	
3021-Library												
Rpl Computers	35,000		35,000		35,000		35,000		35,000		35,000	
Total Library	$ 35,000		$ 35,000		$ 35,000		$ 35,000		$ 35,000		$ 35,000	
3022-Human Resources												
Rpl Computers	$ -		$ 5,000	(5)	$ 5,000	(5)	$ 7,000	(7)	$ -		$ -	
Total Human Resources	$ -		$ 5,000		$ 5,000		$ 7,000		$ -		$ -	
3036-Juvenile Court												
Rpl Vehicle (1)	-		$ 20,000	(1)	$ 20,000	(1)	$ 20,000	(1)	-		-	
Total Juvenile Court	$ -		$ 20,000		$ 20,000		$ 20,000		$ -		$ -	
3038-Sheriff's Department												
Rplc Vehicles	$ 50,000	(2)	$ 75,000	(3)	75,000	(3)	75,000	(3)	75,000	(3)	75,000	(3)
Rplc Live Scan Fingerprint Machine	18,700		-		-		-		-		-	
Rplc Computers	7,000	(7)	-		-		-		-		-	
Local AFIS Electronic Database	-		44,000		-		-		-		-	
Total Sheriff's Dept	$ 75,700		$ 119,000		$ 75,000		$ 75,000		$ 75,000		$ 75,000	

Dougherty County, Georgia
6-Yr General Fund - Capital Improvements Program
Expenditures
BUDGET FY 2011

	FY 2011	Qty	FY 2012	Qty	FY 2013	Qty	FY 2014	Qty	FY 2015	Qty	FY 2016	Qty
3051-Public Works												
PickUp Truck Rplc (3051.7351.10)	25,000	(1)	75,000	(3)	75,000	(3)	75,000	(3)	100,000	(4)	50,000	(2)
Dump Truck Rplc (3051.7351.01)	-		ST 4	(1)	ST 4	(1)	ST 4	(1)	-		-	
Dump Truck Rplc (3051.7351.01)	-		-		-		110,000	(1)	110,000	(1)	110,000	(1)
Sedan Rplc (3051.7351.12)	-		-		-		25,000	(1)	-		-	
ULV Machine Rplc (3051.7353.21)	-		9,000	(1)	18,000	(2)	9,000	(1)	9,000	(1)	9,000	(1)
Shop Lift Rplc (3051.7353.24)	-		25,000	(1)	-		-		-		-	
Tractor W/ Flail Mower Rplc (3051.7353.08)	-		115,000	(1)	-		-		-		-	
Trash Truck Rplc (3051.7351.05)	-		-		60,000	(1)	-		-		-	
Tractor-Farm Type Rplc (3051.7353.13)	-		45,000	(1)	45,000	(1)	45,000	(1)	45,000	(1)	45,000	(1)
Tractor/Trailer Rplc (3051.7353.19)	-		-		-		-		-		-	
Fuel Truck Rplc (3051.7353.03)	-		-		-		-		-		-	
Herbicide Truck Rplc (3051.7351.07)	-		-		110,000	(1)	-		-		-	
Hydro Seeder Rplc (3051.7353.09)	-		35,000	(1)	-		-		-		-	
Track Loader Rplc (3051.7353.23)	-		-		200,000	(1)	-		-		-	
Canon C3220 Copier (or equivalent) Rplc	-		-		15,000	(1)	-		-		-	
60" Riding Mower Rplc	-		20,000	(2)	-		20,000	(2)	-		20,000	(2)
15' Bat Wing Mower Rplc	-		14,000	(1)	-		14,000	(1)	-		14,000	(1)
Wheeled Backhoe Rplc	-		70,000	(1)	-		70,000	(1)	-		-	
Gradall Rplc	-		-		-		270,000	(1)	-		-	
Excavator Rplc	-		250,000	(1)	-		250,000	(1)	-		250,000	(1)
Bulldozer Rplc	-		-		250,000	(1)	-		-		-	
Front-end Loader Rplc	-		-		140,000	(1)	-		-		-	
Flat Bed Truck Rplc	ST 4	(1)	-		-		-		-		80,000	(1)
Crew Cab Truck Rplc	-		ST 4	(1)	-		-		-		-	
Motorgrader Rplc	-		-		130,000	(1)	-		-		-	
Total Public Works	$ 25,000		$ 658,000		$ 1,043,000		$ 888,000		$ 264,000		$ 578,000	
3062-Jail												
Replace Cars	$ 28,500	(1)	$ -		50,000	(2)	50,000	(2)	50,000	(2)	50,000	(2)
Replace Van	-		25,000	(1)	-		-		-		-	
Replace Kitchen Equipment	7,600		-		8,000		8,000		8,000		-	
Backflow Preventors	8,500	(2)	-		-		-		-		-	
Rebuild & Winding- Standby Generator Rplc	18,050		-		-		-		-		-	
Live Scan Fingerprint Machines Rplc	39,100	(2)	-		-		-		-		-	
Tile/Carpet for Lobby	-		28,000		-		-		-		-	
Padded Cells in Intake & One Cell in E400	-		90,000									
Video Server	-		6,600									
Seal Parking Lot	ST 6		-		-		-		-		-	
Computer Replacement	25,000	(68)	-		25,000		25,000		25,000		-	
Total Jail	$ 126,750		$ 149,600		$ 83,000		$ 83,000		$ 83,000		$ 50,000	

Dougherty County, Georgia
6-Yr General Fund - Capital Improvements Program
Expenditures
BUDGET FY 2011

	FY 2011	Qty	FY 2012	Qty	FY 2013	Qty	FY 2014	Qty	FY 2015	Qty	FY 2016	Qty
3070-Emer Med Service												
Replace Ambulances	$ 260,000	(2)	$ 260,000	(2)	$ 260,000	(2)	260,000	(2)	260,000	(2)	260,000	(2)
Admin Vehicle	-		-		27,000	(1)	-		-		-	
Cardiac Monitor	-		25,000	(2)	25,000	(2)	25,000	(2)	25,000	(2)	25,000	(2)
	-		-		-		-		-		-	
Total EMS	$ 260,000		$ 285,000		$ 312,000		$ 285,000		$ 285,000		$ 285,000	
3099-Miscellaneous												
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	$ 200,000		$ 200,000		$ 200,000		$ 200,000		$ 200,000		$ 200,000	
Total Capital Impr Projects	**$ 787,660**		**$ 1,506,366**		**$ 1,803,130**		**$ 1,617,232**		**$ 942,000**		**$ 1,229,000**	

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 Revenues and Expenditures

	Jan 86-Jun 09	Jul 09-Jun 10	Total
Revenues:			
Sales Tax	$ 38,895,133	-	$ 38,895,133
Interest Income	11,687,565	149	$ 11,687,714
D.O.T. Payments	4,164,434	-	$ 4,164,434
City of Albany	1,244,780	-	$ 1,244,780
Miscellaneous	348,616	-	$ 348,616
Total Revenues	$ 56,340,528	$ 149	$ 56,340,677
Expenditures:			
Project Expenses	$ 56,128,105	$ 112,604	$ 56,240,709
Total Expenditures	$ 56,128,105	$ 112,604	$ 56,240,709
Excess of Revenue over Expenditures			**$ 99,968**

Dougherty County, Georgia
SPLOST I Projects
Budget FY 2011

Projects:	
Railroad Crossing Improvements	$ 100,112
Total Projects	$ 100,112
Revenues:	
Funds Reappropriated	$ 99,962
Interest	150
Total Revenues	$ 100,112

SPLOST 1
Cost Summary by Project
June 30, 2010

C	Section	Project Name	Total Expended From Inception	Total Feet Paved	Miles
*	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 Laural 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	1,023,878		
	Railroad Crossing Imprvmts	180,023		
*	Administration	748,837		
*	Miscellaneous	75,330		
*	1985-86 Expenses	74,721	-	-
	TOTAL	$ 56,240,709	605,228	114.63

BLANK PAGE

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 Revenues and Expenditures

	Jan 90-Jun 08	Jul 09-Jun 10	Total
Revenues:			
Sales Tax	$ 59,597,235	-	$ 59,597,235
Interest Income	7,646,355	2,415	$ 7,648,770
Miscellaneous	15,145	-	$ 15,145
Total Revenues	$ 67,258,735	$ 2,415	$ 67,261,150
Expenditures:			
Project Expenses	$ 66,227,443	$ 148,825	$ 66,376,268
Total Expenditures	$ 66,227,443	$ 148,825	$ 66,376,268
Excess of Revenue over Expenditures			**$ 884,882**

Dougherty County, Georgia
SPLOST II Projects
Budget FY 2011

Projects:	
Jail Facility	$ 1,000
Albany Street Lighting	902,529
Total Projects	$ 903,529
Revenues:	
Funds Reappropriated	$ 902,029
Interest	1,500
Total Revenues	$ 903,529

BLANK PAGE

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 Revenues and Expenditures

	Apr 95-Jun 08	Jul 09-Jun 10	Total
Revenues:			
Sales Tax	$ 74,000,160	-	$ 74,000,160
Interest Income	9,431,927	5,899	$ 9,437,826
Lease/Rent	179,869	-	$ 179,869
D.O.T. Payments	739,038	-	$ 739,038
Sale of Property	302,631	-	$ 302,631
Miscellaneous	15,550	-	$ 15,550
Total Revenues	$ 84,669,175	$ 5,899	$ 84,675,074
Expenditures:			
Project Expenses	$ 81,934,605	$ 729,586	$ 82,664,191
Total Expenditures	$ 81,934,605	$ 729,586	$ 82,664,191
Excess of Revenue over Expenditures			**$ 2,010,883**

Dougherty County, Georgia
SPLOST III Projects
Budget FY 2011

Projects:

County Sewer Extensions	$ 83,965
Storm Drainage Improvements	617,000
Recycling Program	103,500
Recreation Improvements	719,000
Agricultural Service Center	16,150
Industrial Speculative Building	399,600
Contingency	49,400
Total Projects	$ 1,988,615

Revenues:

Funds Reappropriated	$ 1,984,615
Interest	4,000
Total Revenues	$ 1,988,615

BLANK PAGE

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 Revenues and Expenditures

	Apr 00-Jun 08	Jul 09-Jun 10	Total
Revenues:			
Sales Tax	$ 79,861,358	-	$ 79,861,358
Interest Income	1,925,616	6,287	$ 1,931,903
Interest on Bonds	4,079,294	-	$ 4,079,294
Miscellaneous	105,601	-	$ 105,601
Lease/Rent	15,525	-	$ 15,525
Sale of Bonds/Premium	828,748	-	$ 828,748
Total Revenues	$ 86,816,142	$ 6,287	$ 86,822,429
Expenditures:			
Project Expenses	$ 83,751,925	$ 267,997	$ 84,019,922
Total Expenditures	$ 83,751,925	$ 267,997	$ 84,019,922
Excess of Revenue over Expenditures			**$ 2,802,507**

Dougherty County, Georgia
SPLOST IV Projects
Budget FY 2011

Projects:

City Street Improvements	$ 50,000
Thronateeska Heritage Center	15,900
Central Square Development	181,000
Economic Development	1,351,000
Storm Drainage Improvements	489,000
County Road Improvements	698,000
Recreation-Park Improvements	14,500
Contingency	32,300
Total Projects	$ 2,831,700

Revenues:

Funds Reappropriated	$ 2,826,700
Interest	5,000
Total Revenues	$ 2,831,700

BLANK PAGE

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 fourth 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 Revenues and Expenditures

	Apr 05-Jun 09	Jul 09-Jun 10	Total
Revenues:			
Sales Tax	$ 28,461,228	4,996,791	$ 33,458,019
Interest Income	1,309,714	43,872	$ 1,353,586
Total Revenues	$ 29,770,942	$ 5,040,663	$ 34,811,605
Expenditures:			
Project Expenses	$ 12,920,633	$ 3,890,753	$ 16,811,386
Total Expenditures	$ 12,920,633	$ 3,890,753	$ 16,811,386
Excess of Revenue over Expenditures			**$ 18,000,219**

Dougherty County, Georgia
SPLOST V Projects
Budget FY 2011

Projects:

Government Center Improvements	$ 200,000
Judicial Building Renovations	600,000
Mental Health Building Improvements	800,000
Public Health Building Improvements	430,000
Do Co Jail Improvements	140,000
EMS Headquarters Facility	1,500,000
Library Improvements	1,200,000
County Police Building Improvements	34,800
County Fire Station Improvements	59,000
County Roads/Streets/Bridges	490,000
County Sewer Extensions	500,000
County Public Works Facility	949,000
Radium Springs Improvements	1,586,000
Gillionville Road Widening	407,000
Criminal Justice Information System	3,000,000
I.T. Network Upgrades	756,000
Greenspace Acquisition	175,000
Administrative	31,000
Total Projects	$ 12,857,800

Revenues:

Sales Tax Collections	$ 390,000
Interest Income	$ 40,000
Funds Re-appropriated	12,427,800
Total Revenues	$ 12,857,800

BLANK PAGE

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.

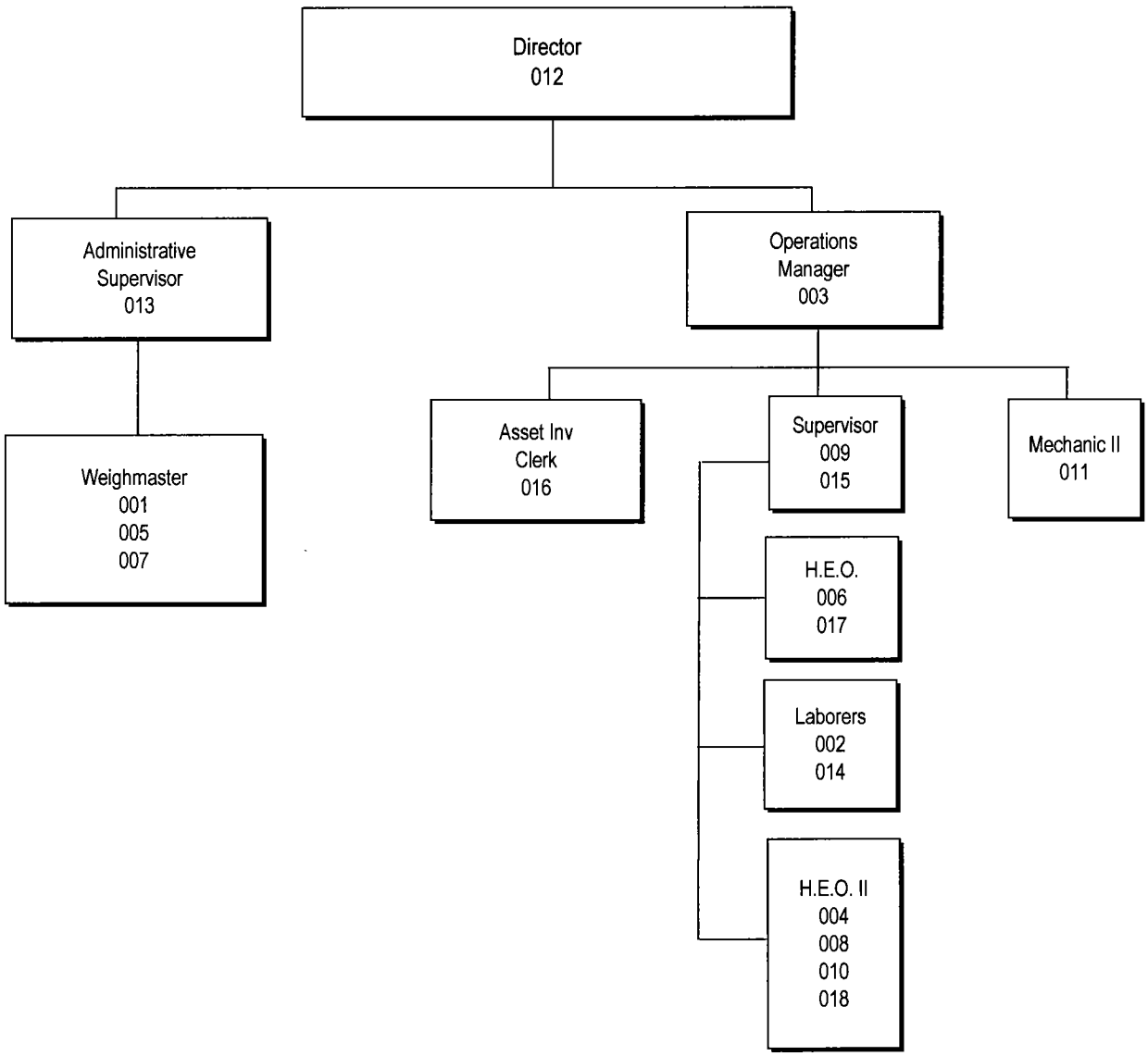
The Solid Waste Enterprise Fund is primarily funded through tipping fees as follows:

Inert Field Materials	
Demolition, leaves, tree limbs, etc.	$34.25/ton
Special Handling Materials	
Liquids	$63.00/ton
Asbestos	$38.00/ton
Trench Field Materials	
Paper products, household garbage	$34.25/ton
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

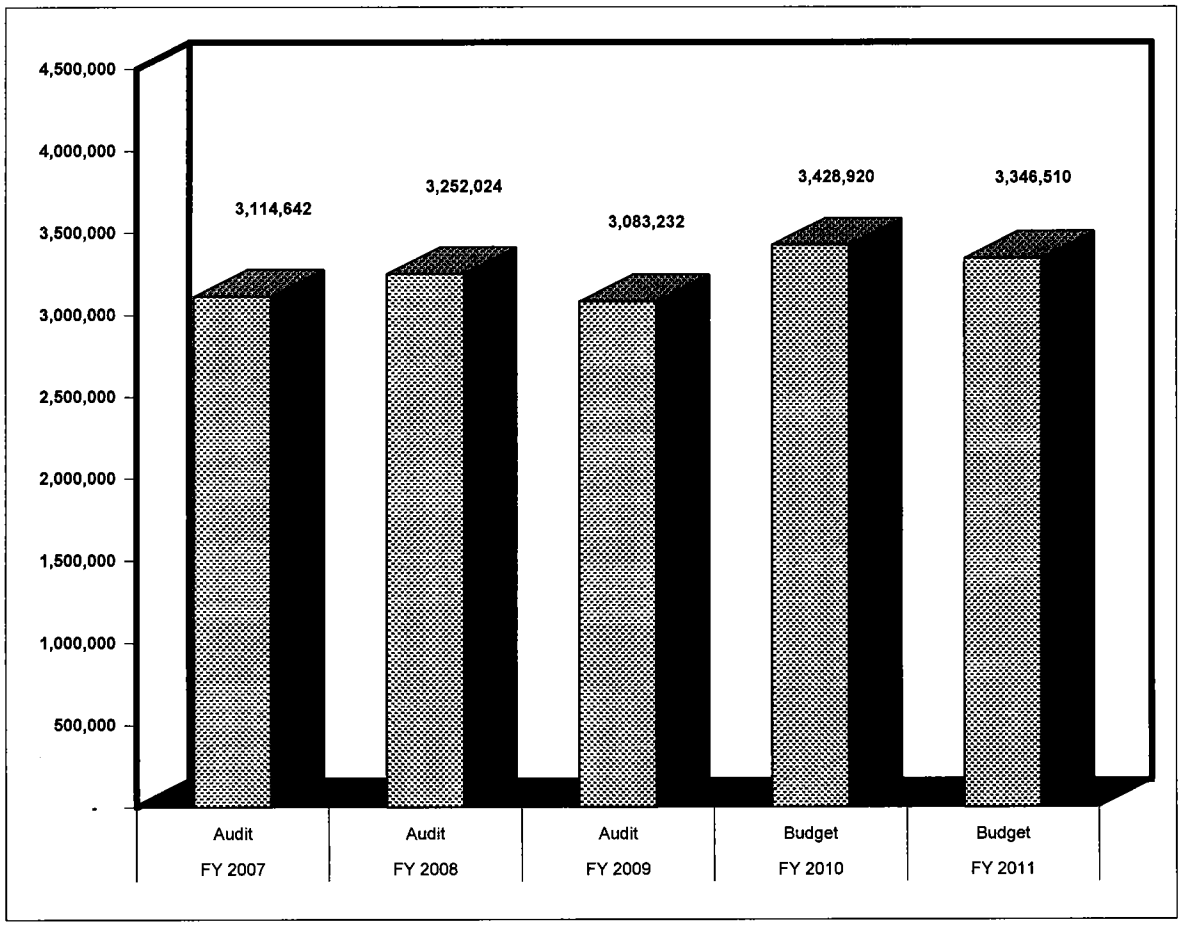
Landfill is located at 900 Gaissert Road.

Solid Waste Disposal
2054

FY 2011

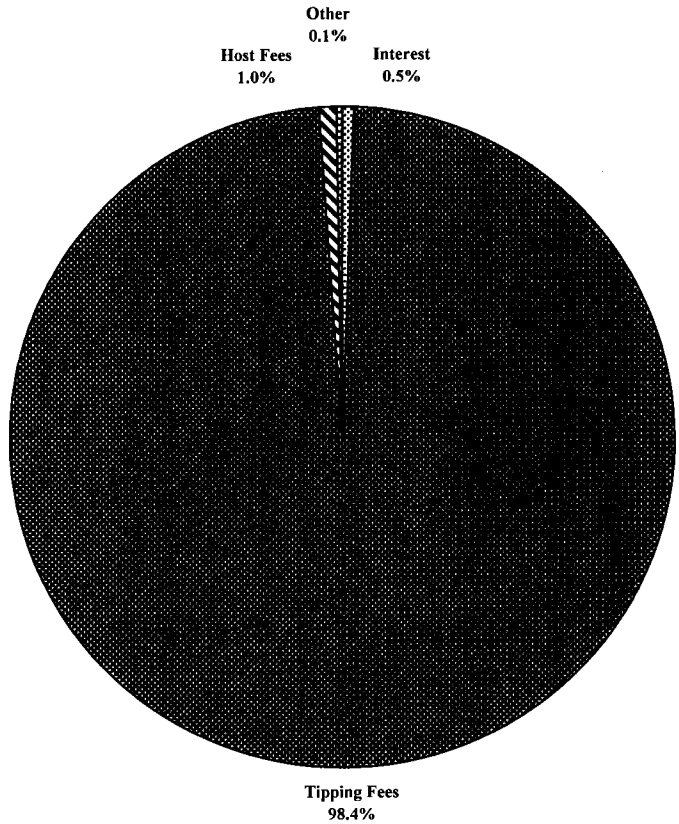


SOLID WASTE DISPOSAL
ENTERPRISE FUND
5 - Year Expenditures



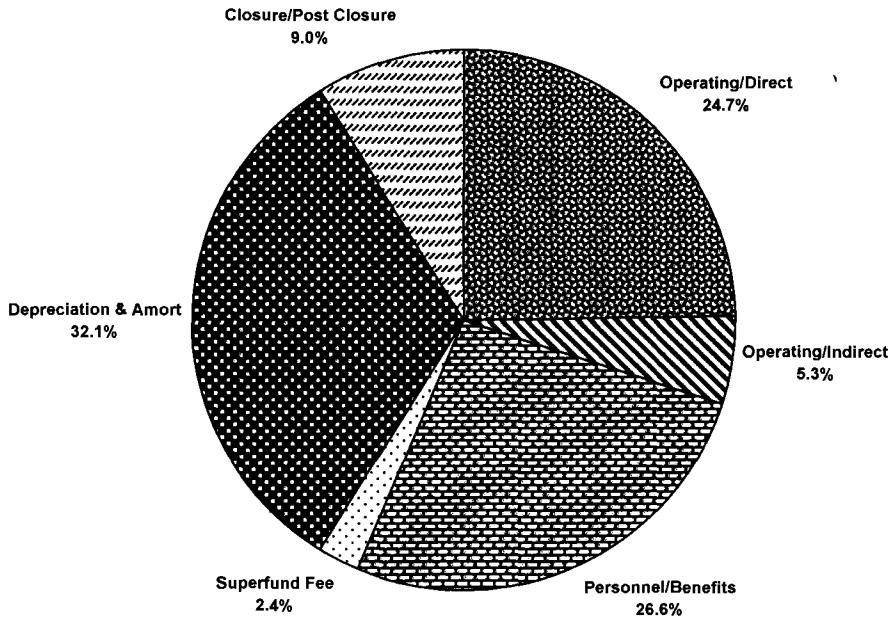
DOUGHERTY COUNTY, GEORGIA
SOLID WASTE ENTERPRISE FUND
REVENUES

Tipping Fees	$ 3,291,510
Interest Income	18,000
Host Fees	32,000
Other	5,000
Fund Balance Reappropriated	-
	$ 3,346,510



DOUGHERTY COUNTY, GEORGIA
SOLID WASTE ENTERPRISE FUND
EXPENDITURES

Operating/Direct	$	825,300
Operating/Indirect		176,300
Personnel/Benefits		889,460
Superfund Fee		79,950
Depreciation & Amort		1,074,000
Closure/Post Closure		301,500
	$	**3,346,510**



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Solid Waste Director	128
1	Operations Manager	119
1	Administrative Supervisor	118
2	Landfill Supervisors	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	Laborers	103
18	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2010	FY 2011
Operational Budget	$ 3,428,920	$ 3,346,510
Capital Expenditures	150,000	2,044,800
	$ 3,136,500	$ 3,155,060

SOLID WASTE DISPOSAL ENTERPRISE FUND

7101	Salaries	$	596,790
7150	Benefits		292,670
7205	Professional Services		98,300
7206	Waste Reduction Program		176,300
7210	Postage		500
7211.01	Supplies - General		9,000
7211.03	Supplies - Printing		500
7211.14	Supplies - Small Equipment		1,000
7212	Gas & Oil		175,000
7213	Utilities		24,000
7214	Communications		14,000
7215	Maintenance		263,000
7217	Dues, Fees, Books & Periodicals		300
7218	Travel		1,000
7219	Education & Training		1,400
7224	Uniforms - Rental & Protective Clothing		9,500
7226	Materials - Rep/Maint/Drainage		25,000
7227	Materials Disposal		12,000
7229	Monitoring & Testing		72,400
7230	Insurance		31,400
7232	Depreciation		737,000
7233	Amortization		337,000
7234	Indirect Costs		75,000
7237	Info Tech Services		5,000
7238	Closure		211,500
7239	Post Closure		90,000
7240	Fee/State Superfund		79,950
7353	Tools & Equipment		2,500
7355	Computer Equipment		4,500
	Total Solid Waste	$	3,346,510

Dougherty County, Georgia
Solid Waste Enterprise fund
Capital Outlay for FY 2011

Vehicle & Equipment	
None Requested	$ -
Heavy Equipment	
D6 Dozier	$ 280,000
Ejector Truck	360,000
	$ 640,000
Site Improvements	
Final Cover Staking Plan	$ 30,000
Borrow Area Expansion Permitting	36,000
Landfill Gas to Energy Project	1,338,800
	$ 1,404,800
Total Capital Outlay	$ 2,044,800

BLANK PAGE

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 2011

Expenditures:

ADDU Expenditures	$ 75,000
Sheriff's Office Expenditures	10,000
District Attorney Expenditures	55,000
Total Expenditures	$ 140,000

Revenues:

Seized Funds	$ 100,000
Interest Income	1,000
Funds Re-appropriated	39,000
Total Revenues	$ 140,000

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.

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

Dougherty County, Georgia
DHR Building Fund
Budget FY 2011

Expenditures:

Maintenance	$ 425,400
Insurance	12,700
Bond Expense:	
Principle Payment	940,000
Interest Expense	230,000
Escrow Agent	2,500
Total Expenditures	$ 1,610,600

Revenues:

St of Ga Lease Payments	$ 1,556,552
St of Ga Maintenance Payments	52,548
Interest Income	1,500
Total Revenues	$ 1,610,600

LEASE – COMMERICAL PROPERTY FUND

This Fund was established during Fiscal Year 2006 to record to 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 2011

Expenditures:

Insurance	$ 6,500
Maintenance	30,000
Contingency	23,180
Total Expenditures	$ 59,680

Revenues:

Rents-Commercial Property	$ 34,580
Cost-Share-Parking Deck Maint.	25,000
Interest Income	100
Total Revenues	$ 59,680

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 2011

State Grants:	Budget Expenditures	Budget Revenues
Admin Office of the Courts - Juvenile Judge Salary	$ 88,434	$ 88,434
Federal Grants:		
CJCC - Victim/Witness Asst. Program	94,601	94,601
U.S. Department of Justice - JAG 2008	3,600	-
U.S. Department of Justice - JAG 2009	68,664	68,664
CJCJ - Juvenile Court Purchase of Services	7,500	7,500
DHR - Child Support Asst District Attorney	122,746	122,746
GOHS - H.E.A.T. Grant	37,400	37,400
CJCC - 2009 Recovery Act STOP VAWA	82,086	82,086
GEMA - HMGP Award - Update Plan	17,680	17,680
CJCC - 2209 Recovery Act - Telejustice System	376,724	376,724
Funds Reappropriated	-	3,600
Total State & Federal Grants	$ 899,435	$ 899,435

BLANK PAGE

Dougherty County, Georgia
Dougherty County Law Library
Budget FY 2011

Expenditures:

Library Materials: Books, Online, CDs	$ 54,460
Payroll (Full time & Substitutes)	87,138
Office Supplies	1,500
Other	3,000
Capital Expenditures (Savings)	-
Total Expenditures	$ 146,098

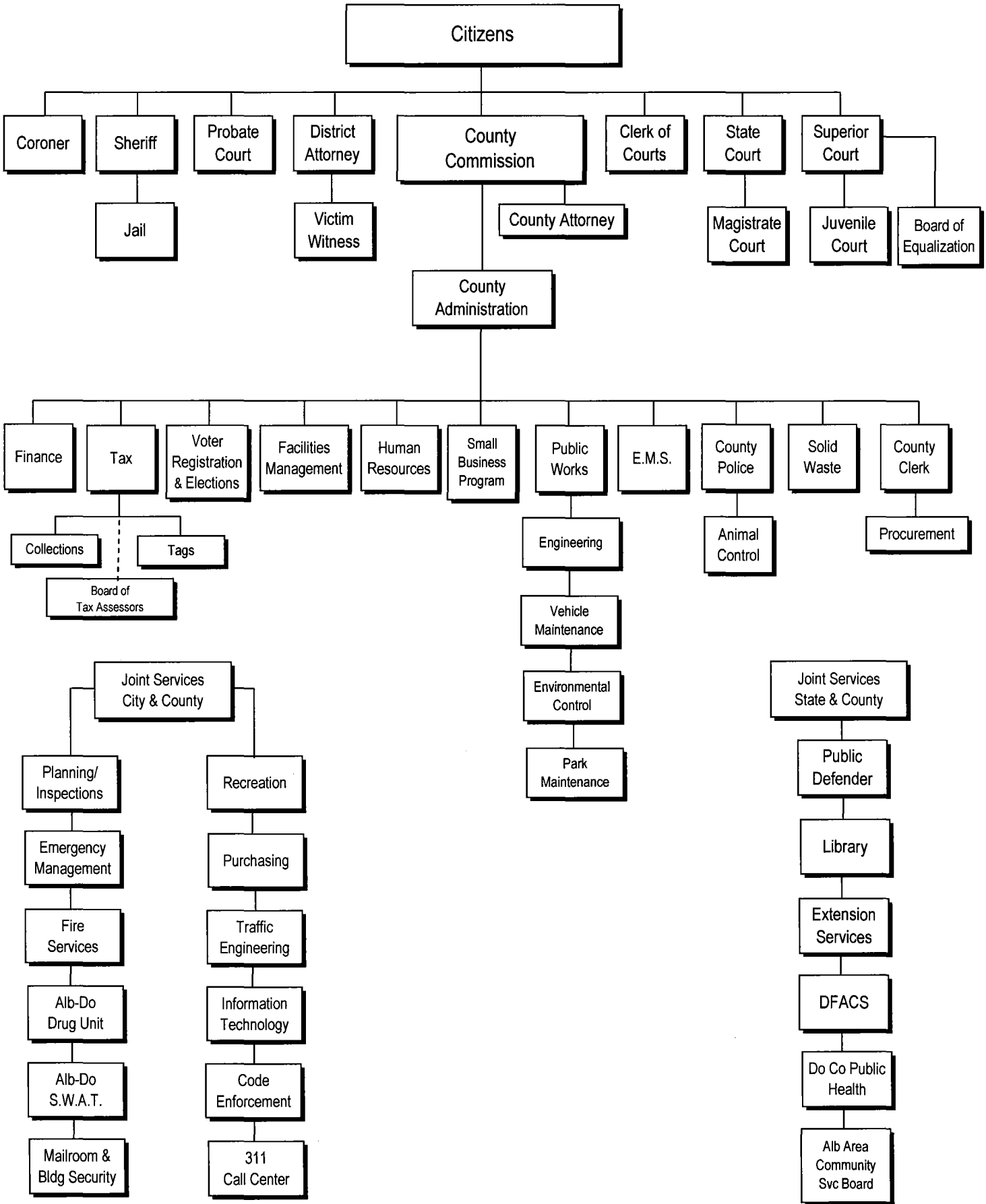
Revenues:

Clerk of Court Fines & Forfeitures	$ 40,800
Magistrate Court Filing Fees	61,403
City of Albany--Municipal Court Fees	16,150
Clerk of Court--Recording & Fees	15,980
Interest--CDs	150
Probate Court	5,525
Copy Charges	4,505
Interest Checking	85
Other	1,500
Total Revenues	$ 146,098

BLANK PAGE

Dougherty County Organization Chart

FY 2011



DOUGHERTY COUNTY
COMPARISON OF MILLAGE RATES
LAST TEN LEVY YEARS

	2001	2002 *	2003	2004
General Operation	14.88	13.968	13.973	16.452
Less: Sales Tax Equivalent	3.78	3.31	3.32	3.29
Net General Operations	11.10	10.658	10.658	13.158
School Board	17.70	17.70	17.550	19.000
Total County & School	28.800	28.358	28.208	32.158
Special Tax District	6.90	8.10	7.790	7.790

* Partial Property Revaluation
** Comprehensive Property Revaluation

2005	2006	2007 **	2008	2009	2010
16.693	16.694	15.117	15.167	15.167	14.927
3.54	3.55	3.22	3.27	3.27	3.033
13.158	13.147	11.897	11.894	11.894	11.894
19.000	19.000	18.984	18.450	18.445	18.445
32.158	32.147	30.881	30.344	30.339	30.339
7.780	7.780	7.775	7.275	7.272	7.272

BLANK PAGE