# Dougherty County, Georgia

# ANNUAL BUDGET

## For The Fiscal Year Ending June 30, 2013

## DOUGHERTY COUNTY OFFICIALS

### Board of Commissioners

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

### General County Government

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

### Dougherty County Courts

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

### Solid Waste Landfill

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

### Public Safety

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

### Public Health

Greg Rowe.....Emergency Medical Services Director

### Cooperative Extension Service

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

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BOARD OF COMMISSIONERS
DOUGHERTY COUNTY
ALBANY, GEORGIA

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

COUNTY ADMINISTRATOR
RICHARD CROWDIS

July 1, 2012

TO: Members, Dougherty County Commission

FROM: Richard Crowdis, County Administrator

RE: Adopted Fiscal Year Budgets 2012-2013

The **FY 2013 Budgets** representing the General Fund, Special Services District Fund, Solid Waste Enterprise Fund, Capital Improvements Program Fund, Special Purpose Local Option Sales Tax Funds, DHR Building Fund, Confiscated and Seizure Fund, Lease/Commercial Fund, Grant Fund, and Law Library Fund which were approved and adopted on **June 25, 2012** are enclosed in detail in this document. These Budgets were developed in a sound planning process meeting all legal requirements which should ensure our delivery of services to the public during the twelve month period.

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

1. No Merit increases.
2. No Cost of Living increases.
3. No Longevity payments.
4. Vacancies are frozen except essential Public Safety and selective other critical positions.
5. Training and Travel is limited to State mandated training and Commission training.
6. Outside agencies were reduced in their annual appropriation by 3.5%.

The **General Fund** millage rate remains at **11.894**. The millage supports the **Maintenance and Operations (M&O) Budget** which decreased 1.4% from last year to **$45,265,345**. The **Capital Improvements Program (CIP) Budget** which is not receiving any tax millage, currently is at **$1,012,335** which is up 72.8% from last year's budget. This fund is operating from reserves and SPLOST funds.

The **Special Services District Fund** is budgeted at **$7,190,591** which is 2.9% increase from last year's budget. A two (2) mil increase from **7.272 to 9.272** was necessary to fund this budget for FY 2013. The long time diminishing reserves finally exhausted last year and the operating expenses continue to increase.



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

The **Solid Waste Enterprise Fund** is budgeted at **$3,224,425** for **Maintenance & Operations (M&O)** which is a 1.4% decrease from last year. The **Capital Improvements Program (CIP)** is budgeted at **$598,694** which is an increase of 33.9% from last year. The **2011 CPI of 3.4%** will increase the landfill gate rate from $34.76 per ton to **$35.94 effective July 1, 2012**.

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

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

# ALBANY, DOUGHERTY COUNTY, GEORGIA

## HISTORY

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

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

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

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

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

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

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

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

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

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

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

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

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

## DOUGHERTY COUNTY - STATISTICS

| | |
|---|---|
| Location: | 176 miles south of Atlanta<br>100 miles north of Tallahassee<br>60 miles east of Alabama<br>40 miles west of Tifton and I-75 |
| Area & Altitude: | 326 square miles (89th County in size)<br>212 feet above sea level - Average Elevation |
| Climate: | 66 degrees - Average Annual Temperature<br>49.5 inches - Average Annual Rainfall<br>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 State College and Albany State University; along with the Albany Technical College, a unit of the Technical College System of Georgia in Dougherty County. Troy State University has a satellite campus located in Dougherty County.

## TAXES

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

## TRANSPORTATION

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

## HISTORIC SITES AND RECREATION

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

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

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

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

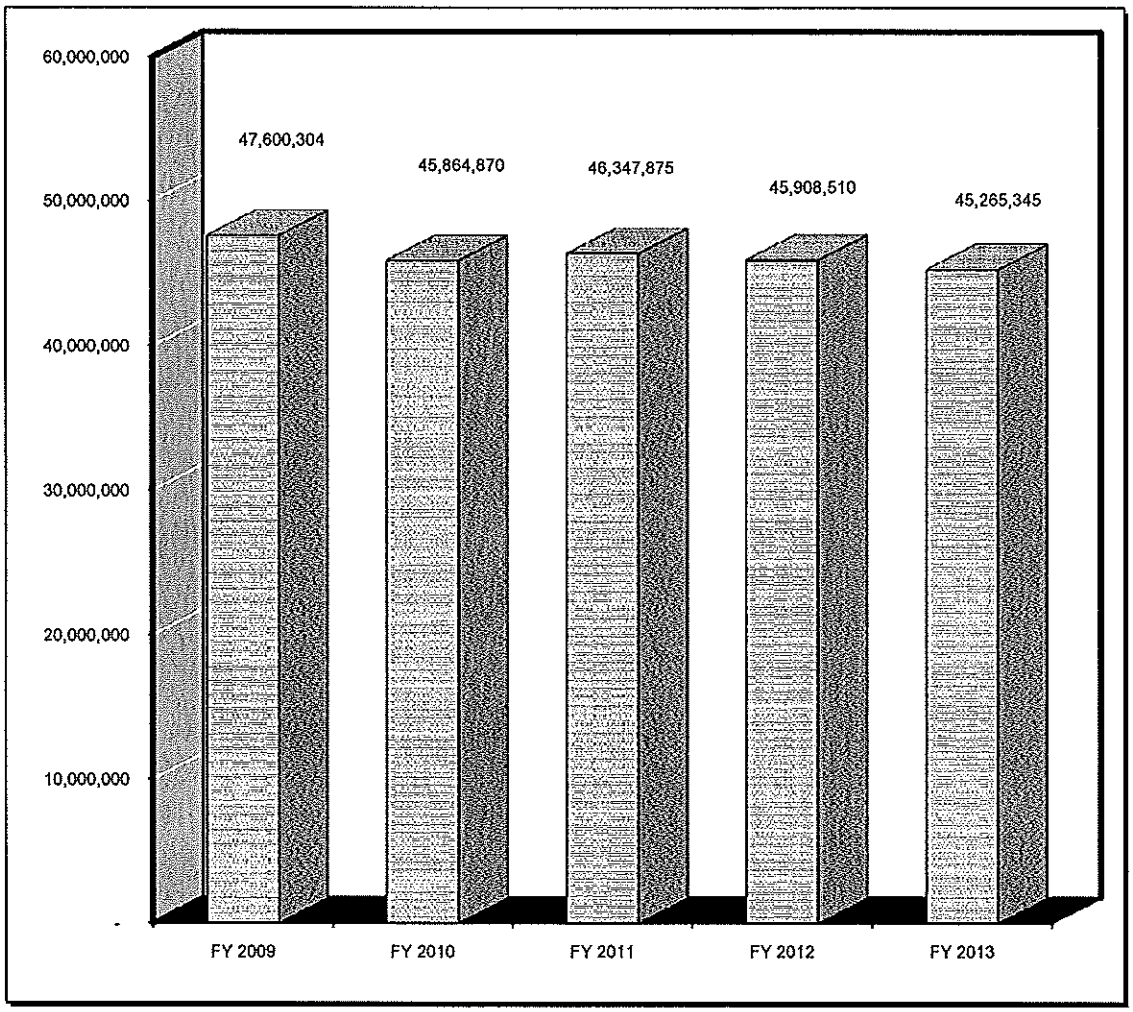
Albany Ballet Theatre, Albany Community Chorus, Albany Little Theatre, Albany Museum of Art, Albany Symphony Association, the Concert Association, Georgia Artists' Guild of Albany, and Thronateeska Heritage Foundation of Albany.

## Dougherty County, Georgia
## Adopted Budgets
## Fiscal Year 2013

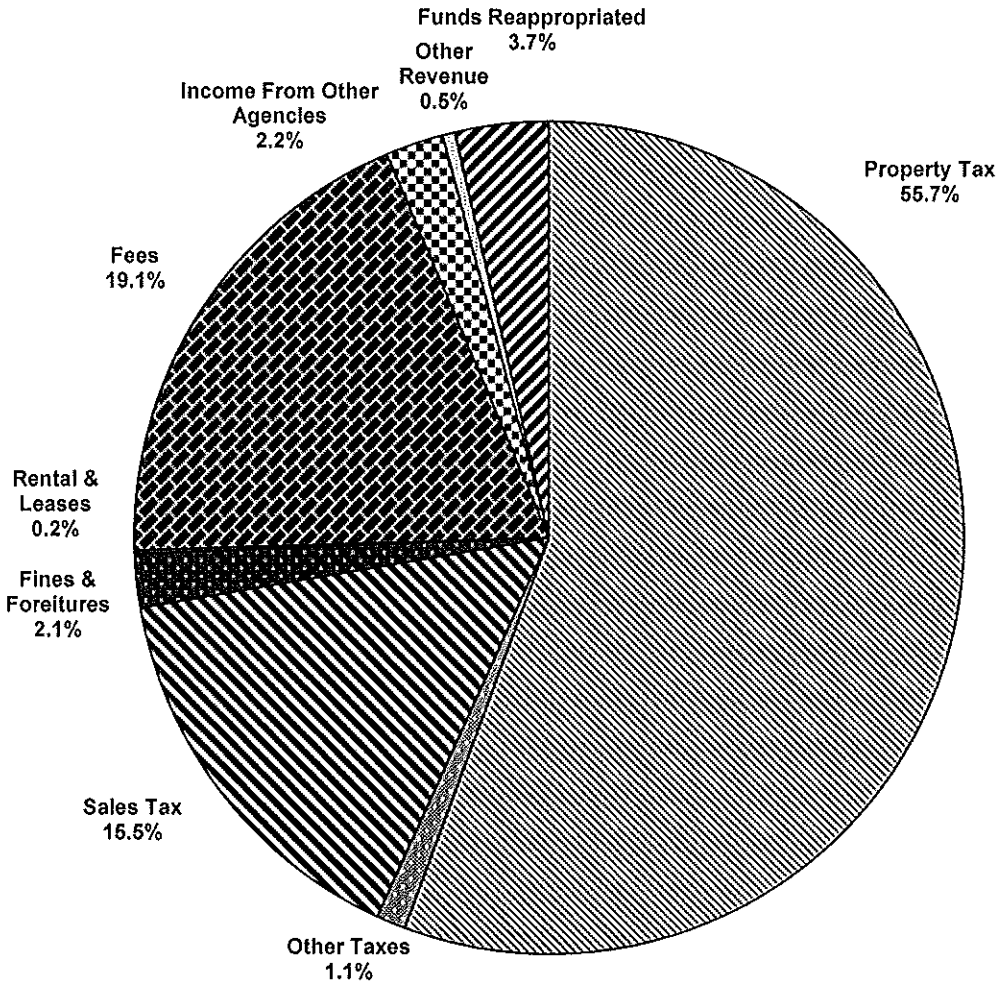
| | FY 2012 | FY 2013 | % Change |
|---|---|---|---|
| General Fund | | | |
| M & O | $ 45,908,510 | $ 45,265,345 | -1.4% |
| CIP | $ 585,850 | $ 1,012,335 | 72.8% |
| Special Tax District Fund | $ 6,989,400 | $ 7,190,591 | 2.9% |
| Solid Waste Enterprise Fund | | | |
| M & O | $ 3,271,630 | $ 3,224,425 | -1.4% |
| CIP | $ 447,000 | $ 598,694 | 33.9% |
| SPLOST 1 Fund | $ 7,308 | $ - | -100.0% |
| SPLOST 2 Fund | $ 884,464 | $ 608,598 | -31.2% |
| SPLOST 3 Fund | $ 1,465,600 | $ 1,436,070 | -2.0% |
| SPLOST 4 Fund | $ 2,282,800 | $ 1,828,800 | -19.9% |
| SPLOST 5 Fund | $ 5,065,500 | $ 4,096,500 | -19.1% |
| SPLOST 6 Fund | $ 5,835,000 | $ 6,415,700 | 10.0% |
| Confiscated Funds | $ 139,500 | $ 129,500 | -7.2% |
| DHR Building Fund | $ 1,642,130 | $ 1,684,295 | 2.6% |
| Lease-Commerical Fund | $ 56,600 | $ 66,200 | 17.0% |
| Grants Fund | $ 296,783 | $ 263,459 | -11.2% |
| Law Library Fund | $ 127,875 | $ 168,525 | 31.8% |
| Total for all Budgets | $ 75,005,950 | $ 73,989,037 | -1.4% |

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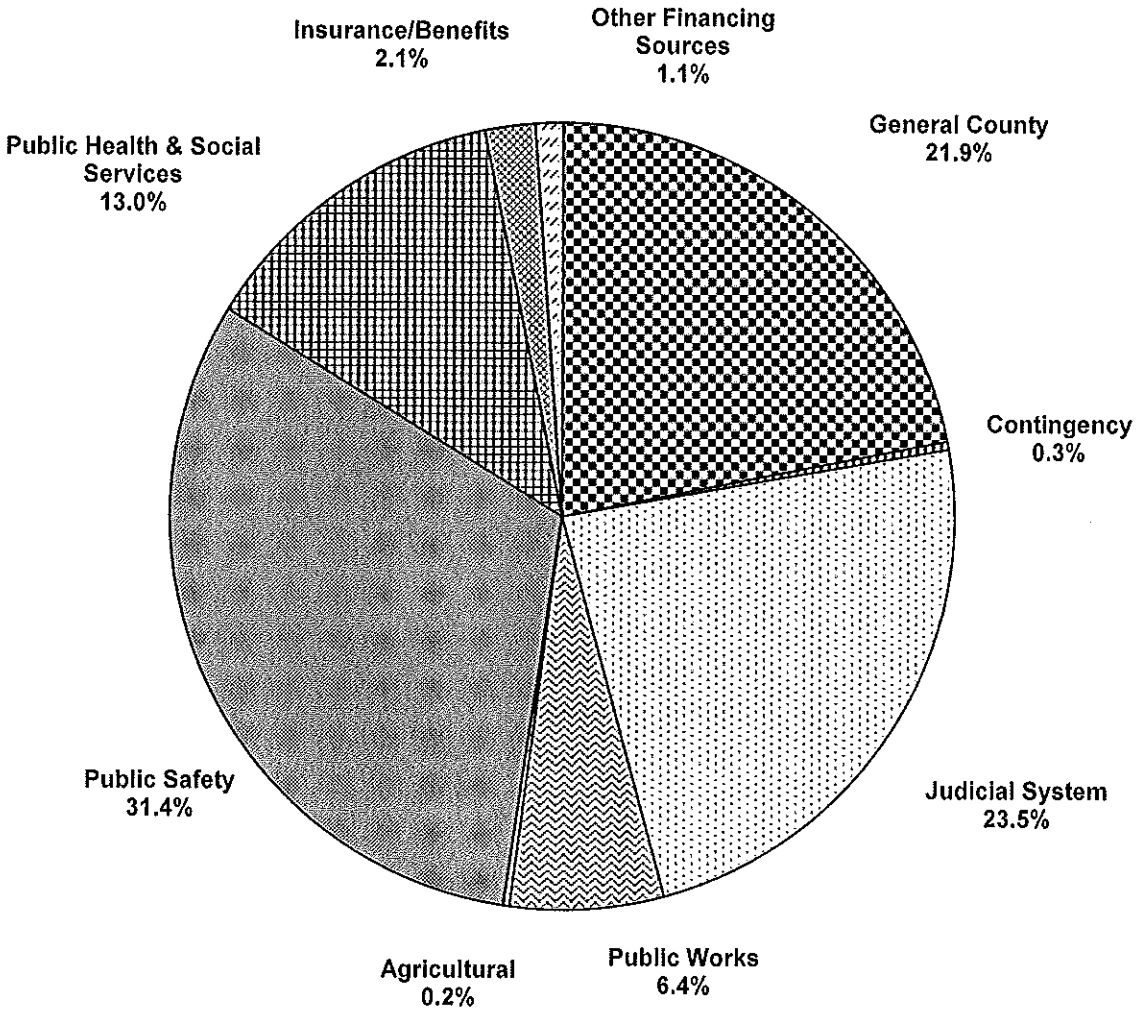
# DOUGHERTY COUNTY, GEORGIA
# FIVE YEAR BUDGET HISTORY
# GENERAL FUND



# DOUGHERTY COUNTY, GEORGIA
# REVENUES
# GENERAL FUND



# DOUGHERTY COUNTY, GEORGIA
# EXPENDITURES
# GENERAL FUND



# DOUGHERTY COUNTY BUDGET
# GENERAL FUND REVENUES
# FY 2013

| | | | |
|---|---|---|---|
| **TAXES** | | | |
| 5109 | P.I.L.O.T. | $ | 1,428,311 |
| 5110 | Real Property Current | | 18,956,105 |
| 5110.10 | Real Property Delinquent | | 300,000 |
| 5111 | Personal Property Current | | 4,811,025 |
| 5111.10 | Personal Property Delinquent | | 50,000 |
| 5112 | Intangible Taxes | | 125,000 |
| 5118 | Real Estate Transfer Tax | | 45,000 |
| 5120 | Sales Tax | | 7,000,000 |
| | Total Taxes | $ | 32,715,441 |
| **FINES & FORFEITURES** | | | |
| 5332 | Drug Treatment & Education | $ | 35,000 |
| 5333 | Superior Court | | 165,000 |
| 5334 | State Court | | 700,000 |
| 5335 | Magistrate Court | | 36,000 |
| 5336 | Juvenile Court | | 3,000 |
| | Total Fines & Forfeitures | $ | 939,000 |
| **RENTAL & LEASES** | | | |
| 5410 | Riverfront Resource Center | $ | 18,360 |
| 5420 | Central Square Building | | 10,360 |
| 5435 | Mental Health Building | | 38,000 |
| 5437 | Recreational Facilities | | 3,000 |
| | Total Rental & Leases | $ | 69,720 |
| **FEES** | | | |
| 5512 | Tax Department | $ | 2,134,287 |
| 5516 | Maintenance Department Labor | | 53,000 |
| 5531 | Probate Court | | 380,000 |
| 5532 | Clerk of Court | | 455,000 |
| 5535 | Magistrate Court | | 270,000 |
| 5536 | Juvenile Court | | 5,100 |
| 5538 | Sheriff's Department | | 574,000 |
| 5539 | District Attorney | | 12,000 |
| 5553 | Public Works | | 54,500 |
| 5559 | Alb-Do Drug Unit | | 3,185 |
| 5562 | Jail | | 1,800,000 |
| 5570 | Emergency Medical Services | | 2,912,000 |
| 5599 | Indirect Cost Reimbursements | | 155,000 |
| | Total Fees | $ | 8,808,072 |

# DOUGHERTY COUNTY BUDGET
# GENERAL FUND REVENUES
# FY 2013

| | | | |
|---|---|---|---|
| INCOME FROM OTHER AGENCIES | | | |
| 5607 | City of Albany | $ | 678,123 |
| 5620 | State of Georgia/Library | | 236,925 |
| 5626 | Library Collection/Fines | | 51,000 |
| 5627 | Library Photo Copy/Fees | | 23,000 |
| 5640 | Indigent Funds | | 37,000 |
| | Total Income From Other Agencies | $ | 1,026,048 |
| OTHER REVENUE | | | |
| 5701 | Interest | $ | 1,000 |
| 5703 | Miscellaneous | | 20,213 |
| 5711 | Voter Lists, Copies, Etc | | 1,000 |
| 5715 | Filing Fees-Employee Payroll | | 6,000 |
| 5716 | Surplus Sales/Settlements | | 15,000 |
| 5719 | Qualifying Fees | | 10,000 |
| | Total Other Revenue | $ | 53,213 |
| FUNDS REAPPROPRIATED | | | |
| 5810 | Funds Reappropriated | $ | 1,356,876 |
| 5811 | Fund Transfer-CIP | $ | 296,975 |
| | Total Funds Reappropriated | $ | 1,653,851 |
| | **TOTAL GENERAL FUND REVENUES** | **$** | **45,265,345** |

# DOUGHERTY COUNTY BUDGET
# GENERAL FUND EXPENDITURES
# FY 2013

| | | | |
|---|---|---|---|
| GENERAL COUNTY GOVERNMENT | | | |
| 1011 | Administrative/Legislative | $ | 658,075 |
| 1012 | Tax/Tags | | 1,915,685 |
| 1013 | Legal Services | | 172,550 |
| 1014 | Registration & Elections | | 363,170 |
| 1015 | Community Development | | 435,517 |
| 1016 | Facilities Management | | 2,273,130 |
| 1017 | Informaton Technology | | 802,380 |
| 1018 | Auditing | | 66,000 |
| 1019 | Mail/Security Services | | 243,965 |
| 1021 | Library | | 2,111,172 |
| 1022 | Human Resources | | 493,165 |
| 1023 | Small Business Program | | 15,000 |
| 1024 | Finance | | 352,332 |
| 1025 | Board of Equalization | | 6,550 |
| | Total General County Government | $ | 9,908,691 |
| COURT SYSTEM | | | |
| 1031 | Probate Court | $ | 382,610 |
| 1032 | Clerk of Court | | 1,113,615 |
| 1033 | Superior Court | | 703,580 |
| 1034 | State Court | | 429,965 |
| 1035 | Magistrate Court | | 892,890 |
| 1036 | Juvenile Court | | 858,695 |
| 1038 | Sheriff's Department | | 3,270,540 |
| 1039 | District Attorney | | 1,830,995 |
| 1040 | Indigent Defense | | 1,034,935 |
| 1041 | Coroner | | 132,730 |
| | Total Court System | $ | 10,650,555 |
| PUBLIC WORKS | | | |
| 1051 | Public Works | $ | 1,640,262 |
| 1052 | Engineering | | 293,050 |
| 1053 | Vehicle Maintenance | | 266,335 |
| 1055 | Environmental Control | | 460,915 |
| 1056 | Park Maintenance | | 230,665 |
| | Total Public Works | $ | 2,891,227 |

# DOUGHERTY COUNTY BUDGET
# GENERAL FUND EXPENDITURES
# FY 2013

| | | | |
|---|---|---|---|
| PUBLIC SAFETY | | | |
| 1058 | S.W.A.T. | $ | 27,915 |
| 1059 | Albany/Dougherty Drug Unit | | 976,815 |
| 1062 | Jail | | 13,154,706 |
| 1065 | Emergency Management | | 58,525 |
| | Total Public Safety | $ | 14,217,961 |
| PUBLIC HEALTH & SOCIAL SERVICES | | | |
| 1070 | Emergency Medical Services | $ | 4,262,920 |
| 1072 | Health Services | | 1,530,071 |
| 1073 | Department of Family & Children Services | | 103,287 |
| | Total Public Health & Social Services | $ | 5,896,278 |
| AGRICULTURE | | | |
| 1081 | Agriculture Extension | $ | 99,250 |
| 1082 | Natural Resources | | 13,080 |
| | Total Agriculture | $ | 112,330 |
| OTHER | | | |
| 1091 | Insurance/Benefits | $ | 935,000 |
| 1094 | Contingency | $ | 135,183 |
| 1095 | Other Financing Uses | | 518,120 |
| | Total Other | $ | 1,588,303 |
| | **TOTAL GENERAL FUND EXPENDITURES** | **$** | **45,265,345** |

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# DOUGHERTY COUNTY PERSONAL SERVICES

Dougherty County's goal is to provide quality, cost-effective services to its citizens. These quality services are delivered daily by approximately 700 dedicated employees who comprise its work force. The FY 2013 Personal Services Budget includes funding of the Salary and Fringe Benefit Package offered to these employees, which include:

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

## SALARIES

The Personal Services Budget for salaries is 48% of the total budget.

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

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

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

## RETIREMENT

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

## UNEMPLOYMENT

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

## EMPLOYEE ASSISTANCE PROGRAM

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

## 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.

## SICK LEAVE

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

## SICK LEAVE BANK

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

## ANNUAL LEAVE

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

## DIRECT DEPOSIT

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

## HOLIDAY LEAVE

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

## INDIVIDUAL SUPPLEMENTAL INSURANCE

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

## VISION CARE INSURANCE

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

## FLEXIBLE BENEFIT PLAN (Pre-Tax Insurance Premiums)

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

## LONG TERM DISABILITY

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

## WORKERS' COMPENSATION BENEFIT

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

## FEDERAL INSURANCE PROGRAM (FICA)

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

## EMPLOYEE HEALTH BENEFIT

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

## DENTAL

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

## LIFE INSURANCE

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

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

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

## DEFINITION OF POSITIONS

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

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

a. Temporary appointment – Appointment to a position which has been approved by the County Administrator for a period not to exceed six months, unless extended by the County Administrator.

b. Part-time Appointment – Appointment to a position requiring less than 30 hours of service per week which may be continuous in nature. Such a position may be approved by the County Administrator or appointing Authority.

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

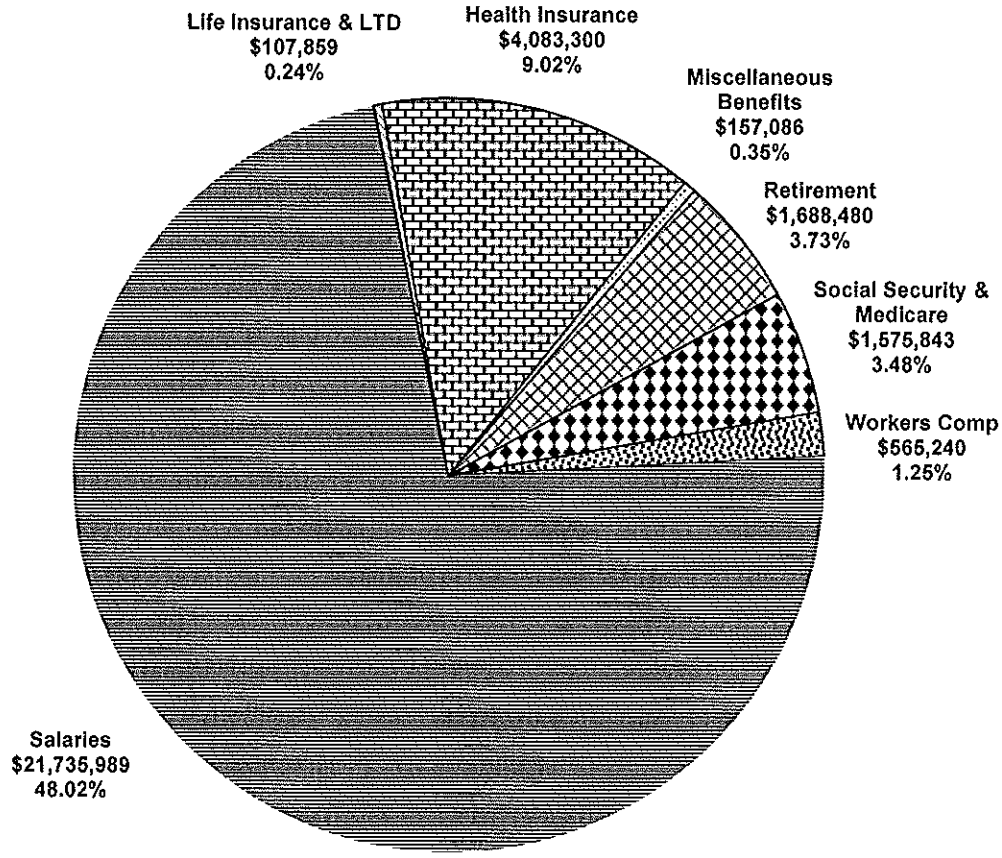
**STATE POSITIONS (ST)**

a. County Reimbursed – Appointments made by County Administrator or appointing Authority. Employee works a minimum of 37.5 hours per week. Salary is paid directly by the County, but is reimbursed by the state.

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

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

# DOUGHERTY COUNTY, GEORGIA
# PERSONAL SERVICES
# GENERAL FUND SALARIES & BENEFITS

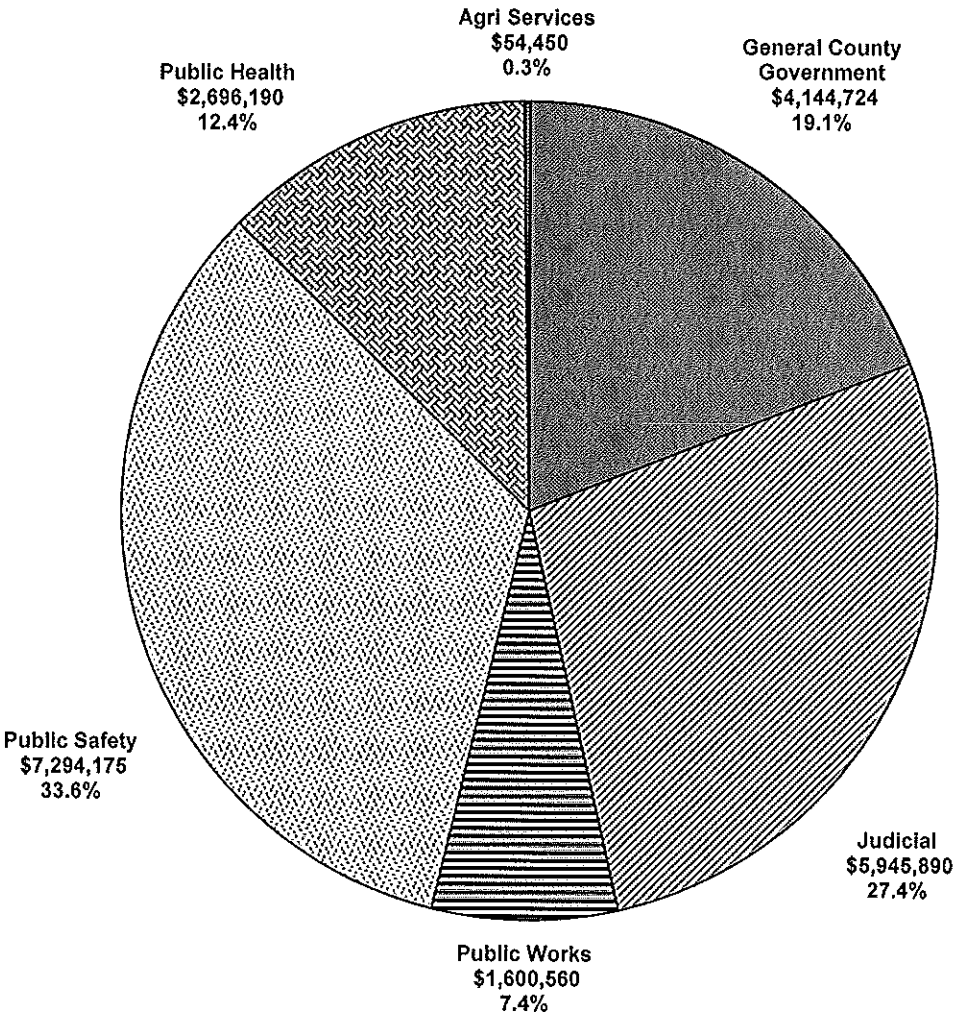



Total General Fund Expenditures $45,265,345

% Salaries & Benefits to Total Budget 66.09%

Misc Benefits:
Dental Care
Unemployment
Employee Assistance
Employee Drug Testing

# DOUGHERTY COUNTY, GEORGIA
# PERSONAL COSTS
# GENERAL FUND SALARIES




Total Salary Expenditures $ 21,735,989

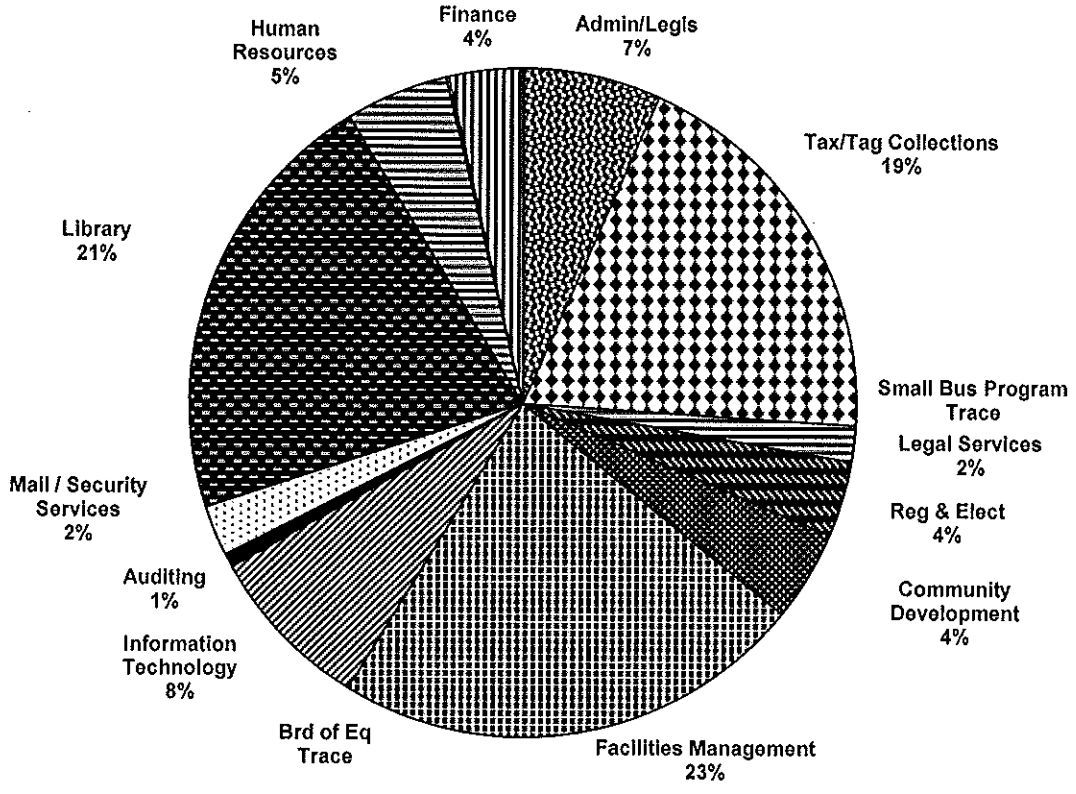
% Salaries To Total Budget 48%

# DOUGHERTY COUNTY
# SUMMARY OF DEPARTMENTAL POSITIONS

| DEPARTMENT | CLSF | PART-TIME | ELECTED | STATE | BOARD | TOTAL |
|---|---|---|---|---|---|---|
| ADMIN/LEGIS | 5 | | 7 | | | 12 |
| TAX/TAG | 31 | | | | 5 | 36 |
| REGIS/ELEC | 3 | | | | 5 | 8 |
| FAC MGMT-Maint & Renov | 11 | | | | | 11 |
| FAC MGMT-Records & Arch | 1 | | | | | 1 |
| FAC MGMT-Custodial | 14 | | | | | 14 |
| FINANCE | 7 | | | | | 7 |
| LIBRARY | 35 | 4 | | | | 39 |
| HUMAN RESOURCES | 8 | | | | | 8 |
| FINANCE | 6 | | | | | 6 |
| BOARD OF EQUALIZATION | | | | | 6 | 6 |
| PROBATE COURT | 5 | | 1 | | | 6 |
| CLERK OF COURT OFC | 16 | 3 | 1 | | | 20 |
| SUPERIOR COURT | 1 | | 3 | 1 | | 5 |
| STATE COURT | 3 | | 1 | | | 4 |
| MAGISTRATE COURT | 12 | | | | | 12 |
| JUVENILE COURT | 16 | | | | | 16 |
| SHERIFF'S OFFICE | 50 | 11 | 1 | | | 62 |
| DISTRICT ATTORNEY | 30 | 1 | 1 | 10 | | 42 |
| VICTIM ASSISTANCE | 4 | | | 1 | | 5 |
| PUBLIC DEFENDER | 5 | | | 15 | | 20 |
| CORONER | 1 | 2 | 1 | | | 4 |
| PUBLIC WORKS | 29 | | | | | 29 |
| ENGINEERING | 5 | | | | | 5 |
| VEHICLE MAINT | 6 | | | | | 6 |
| ENVIRONMENTAL CTRL | 8 | | | | | 8 |
| PARK MAINTENANCE | 5 | 2 | | | | 7 |
| ADDU | 13 | | | | | 13 |
| JAIL | 204 | | | | | 204 |
| EMERG. MEDICAL SERV | 57 | 25 | | | | 82 |
| COUNTY EXTENSION | | | | 5 | | 5 |
| TOTAL GENERAL FUND | 591 | 48 | 16 | 32 | 16 | 703 |
| SOLID WASTE | 18 | | | | | 18 |
| COUNTY POLICE | 49 | | | | | 49 |
| ANIMAL CONTROL | 1 | | | | | 1 |
| GRAND TOTAL | 659 | 48 | 16 | 32 | 16 | 771 |

# GENERAL COUNTY GOVERNMENT

| | | |
|---|---|---|
| Administrative/Legislative | $ | 658,075 |
| Tax/Tag Collections | | 1,915,685 |
| Legal Services | | 172,550 |
| Registration & Elections | | 363,170 |
| Community Development | | 435,517 |
| Facilities Management | | 2,273,130 |
| Information Technology | | 802,380 |
| Auditing | | 66,000 |
| Mail / Security Services | | 243,965 |
| Library | | 2,111,172 |
| Human Resources | | 493,165 |
| Small Business Program | | 15,000 |
| Finance | | 352,332 |
| Board of Equalization | | 6,550 |
| | **$** | **9,908,691** |




**% To Total Budget 21.9%**

# ADMINISTRATIVE-LEGISLATIVE

## DEPARTMENTAL FUNCTION:

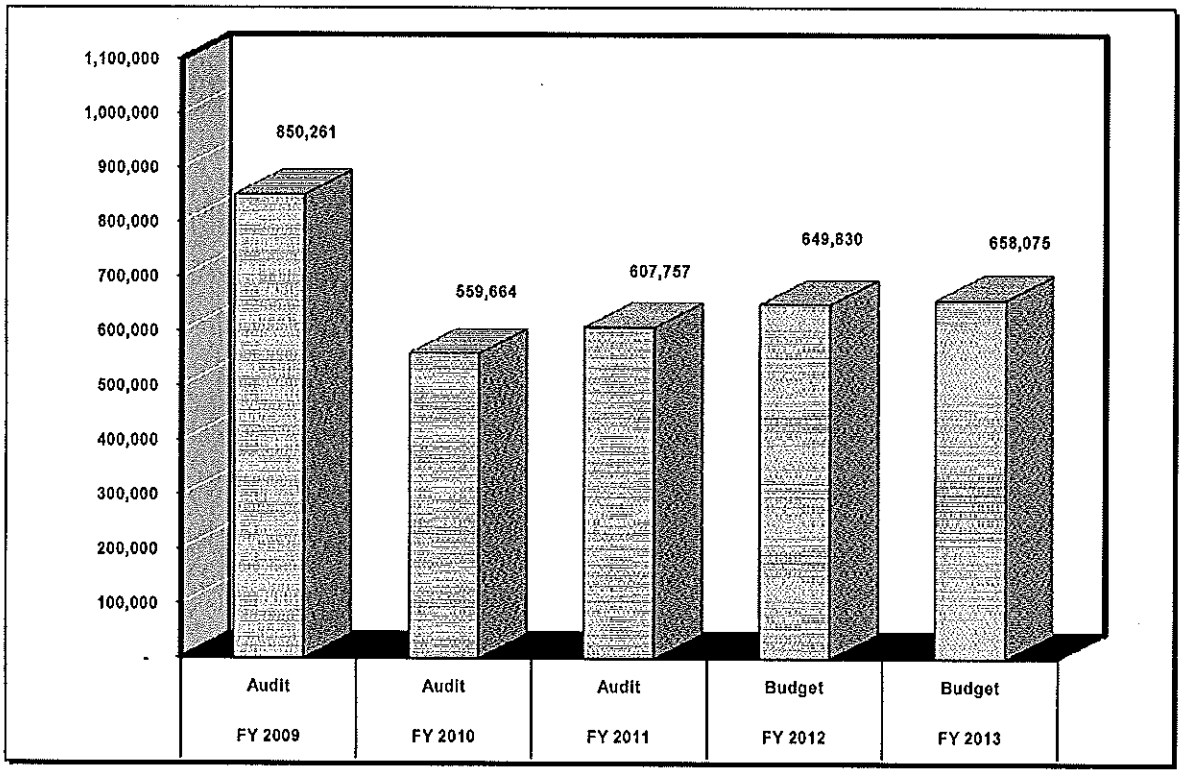
The Board of Commissioners of Dougherty County consists of seven elected officials who, with the exception of the Chairman, represent six geographical districts. The Chairman is elected at-large and represents the entire County. The Board is responsible for devising and establishing policies for the 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. This position oversees the Landfill Operations, along with the Mail Room/Information Services for the Government Center and Central Square Office Building. 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 and County Procurement.

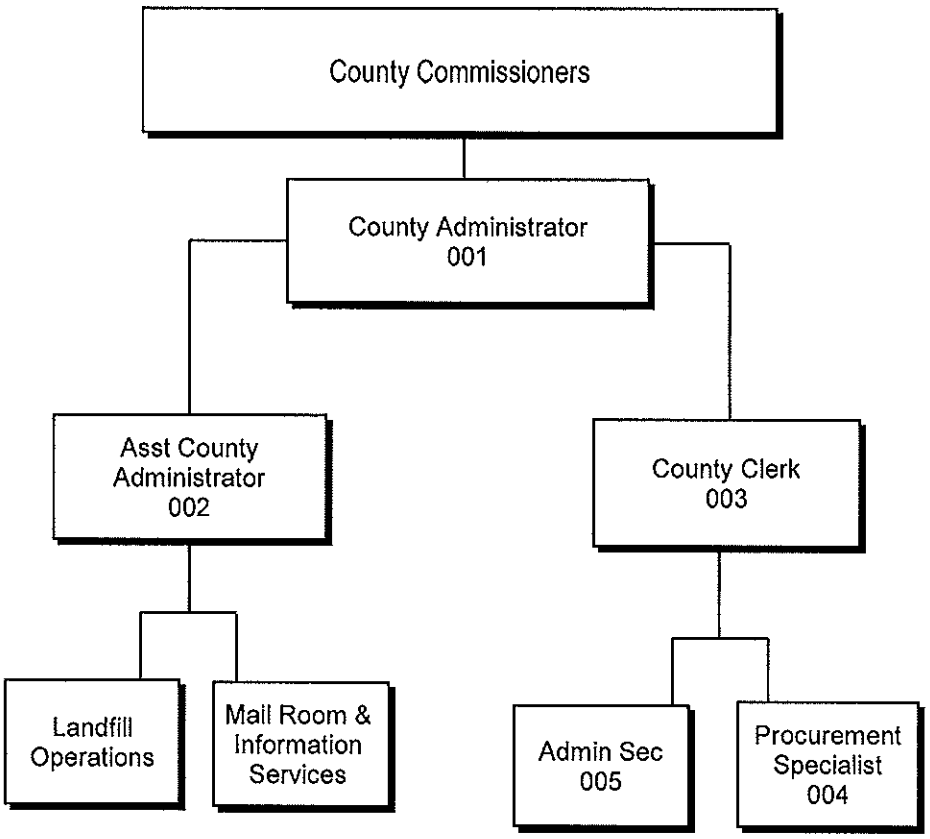
# ADMINISTRATIVE-LEGISLATIVE
# 5 - Year Expenditures




**% To Total Budget**

| | |
|---|---|
| FY 2013 | 1.5% |
| FY 2012 | 1.4% |
| FY 2011 | 1.4% |
| FY 2010 | 1.2% |
| FY 2009 | 2.0% |

# ADMINISTRATIVE - LEGISLATIVE
# 1011



# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $649,830 | $658,075 |

## FIXED ASSET PURCHASES

| | |
|---|---|
| TOOLS & EQUIPMENT: | |
| Flatbed/Duplex Scanner | $1,300 |

# ADMINISTRATIVE-LEGISLATIVE - 1011

| | | | |
|---|---|---|---|
| 7102 | Salaries | $ | 337,335 |
| 7150 | Benefits | | 189,465 |
| 7204.01 | Compensation-Commission | | 75,755 |
| 7205.01 | Professional Services | | 500 |
| 7208 | Copier Lease | | 4,800 |
| 7210 | Postage | | 1,500 |
| 7211 | Supplies | | 7,400 |
| 7214 | Communications | | 2,950 |
| 7215.01 | Maintenance-Equipment | | 500 |
| 7217 | Dues, Fees, Books & Periodicals | | 4,570 |
| 7218.01 | Travel - Admin | | 2,900 |
| 7218.02 | Travel - Legislative | | 12,000 |
| 7219.01 | Education & Training - Admin | | 3,100 |
| 7219.02 | Education & Training - Legislative | | 5,000 |
| 7220 | Advertising | | 9,000 |
| 7353 | Tools & Equipment | | 1,300 |
| | **Total Administrative - Legislative** | **$** | **658,075** |

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# TAX DEPARTMENT

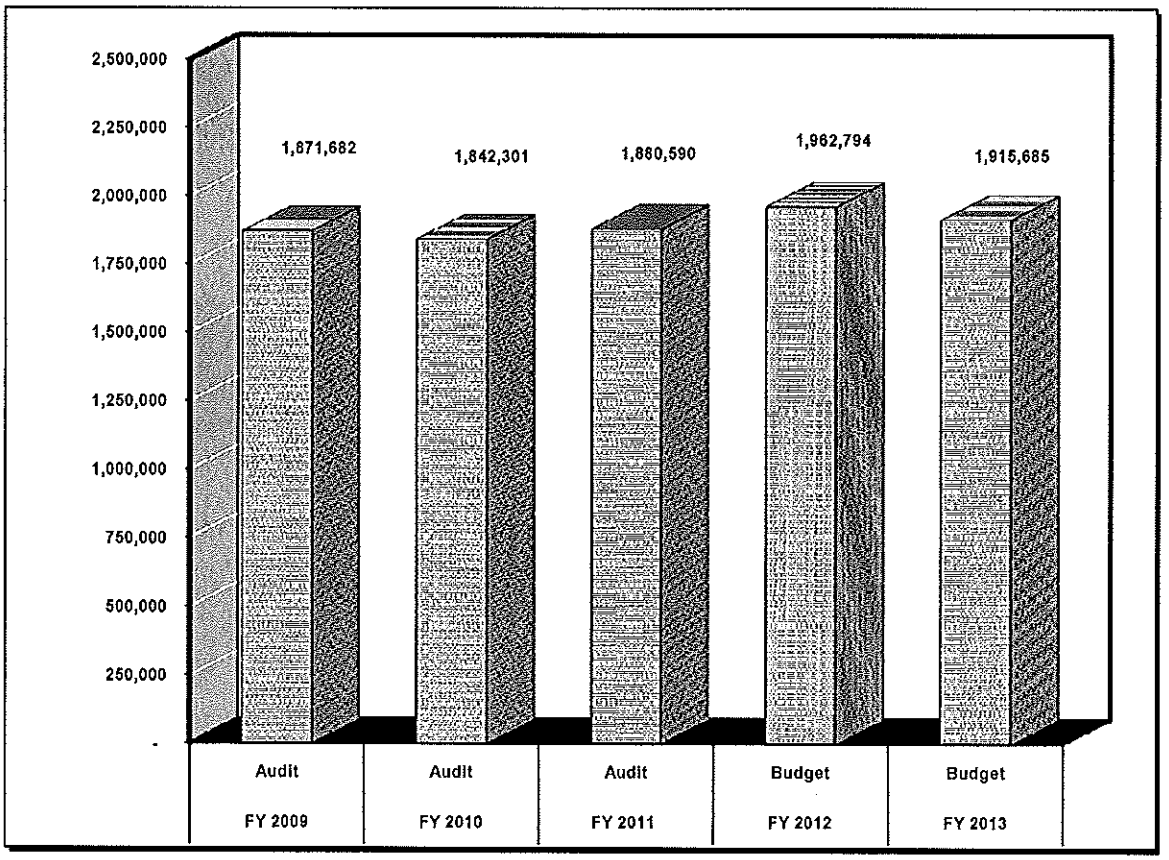
## DEPARTMENTAL FUNCTION:

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

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

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

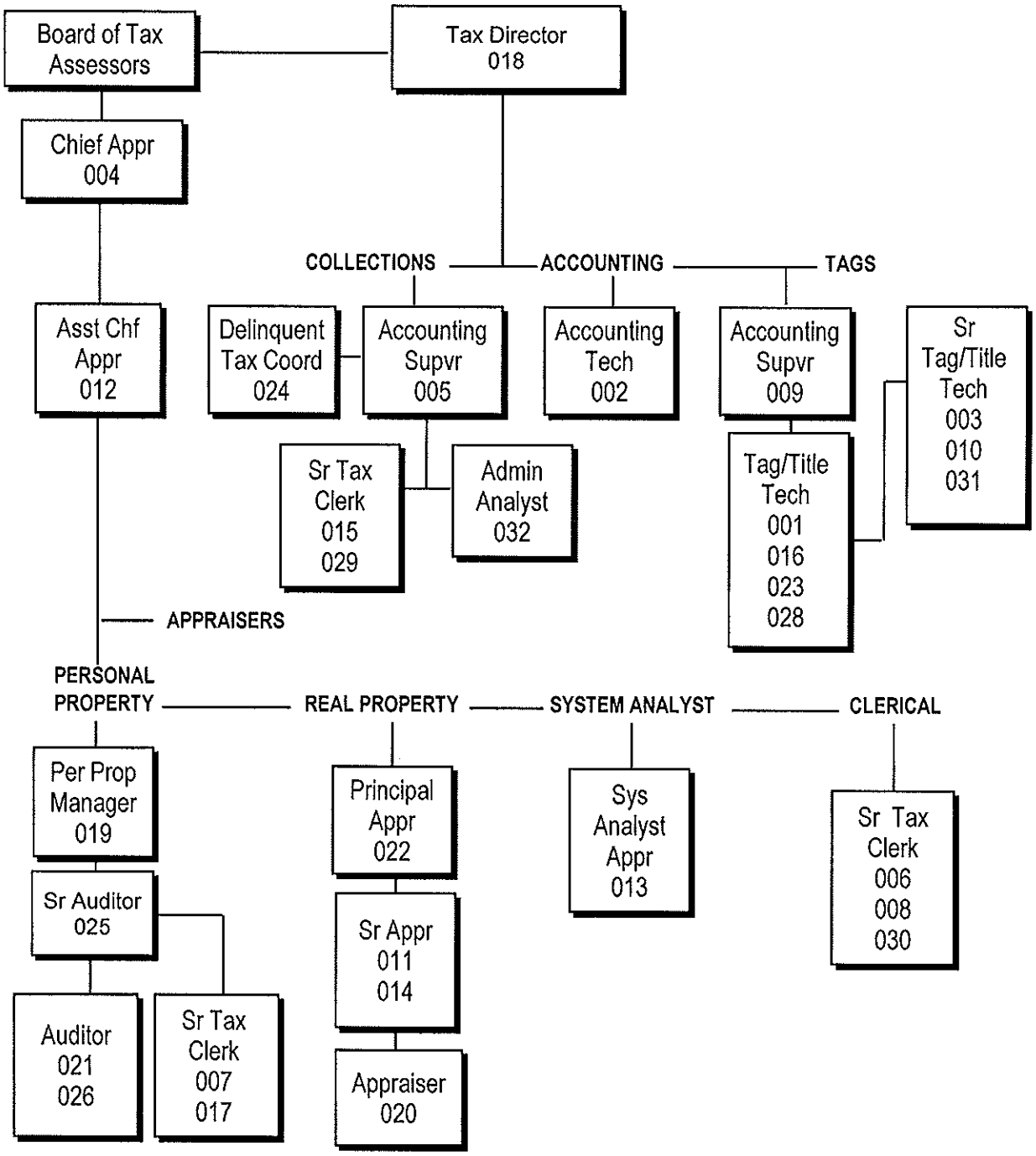
# TAX - TAGS
# 5 - Year Expenditures




**% To Total Budget**

| | |
|---|---|
| FY 2013 | 4.2% |
| FY 2012 | 4.3% |
| FY 2011 | 4.3% |
| FY 2010 | 4.0% |
| FY 2009 | 4.1% |

# TAX - TAG
# 1012


Board of Tax Assessors
Tax Director 018
Chief Appr 004
COLLECTIONS
ACCOUNTING
TAGS
Asst Chf Appr 012
Delinquent Tax Coord 024
Accounting Supvr 005
Accounting Tech 002
Accounting Supvr 009
Sr Tag/Title Tech 003 010 031
Sr Tax Clerk 015 029
Admin Analyst 032
Tag/Title Tech 001 016 023 028
APPRAISERS
PERSONAL PROPERTY
REAL PROPERTY
SYSTEM ANALYST
CLERICAL
Per Prop Manager 019
Principal Appr 022
Sys Analyst Appr 013
Sr Tax Clerk 006 008 030
Sr Auditor 025
Sr Appr 011 014
Auditor 021 026
Sr Tax Clerk 007 017
Appraiser 020

# PERSONNEL POSITION SUMMARY

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

Board of Tax Assessors

1 Chairman

4 Tax Assessors

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $1,962,794 | $1,915,685 |

## FIXED ASSET PURCHASES

| | |
|---|---|
| COMPUTER EQUIPMENT: | |
| Printers, rpl (3) | $2,850 |

# TAX - TAG DEPARTMENT - 1012

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 1,071,395 |
| 7150 | Benefits | | 412,240 |
| 7204.02 | Compensation - Board | | 11,100 |
| 7205 | Contractual Services | | 35,000 |
| 7206 | FIFA's | | 208,000 |
| 7210 | Postage | | 76,100 |
| 7211 | Supplies | | 48,000 |
| 7212 | Gas & Oil | | 2,700 |
| 7214 | Communications | | 1,900 |
| 7215 | Maintenance | | 37,000 |
| 7217 | Dues, Fees, Books & Periodicals | | 1,850 |
| 7218 | Travel | | 4,750 |
| 7219 | Education & Training | | 2,600 |
| 7244 | Bond | | 200 |
| 7355 | Computer Equipment | | 2,850 |
| | **Total Tax - Tag Department** | **$** | **1,915,685** |

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# LEGAL & PROFESSIONAL SERVICES

## DEPARTMENTAL FUNCTION:

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

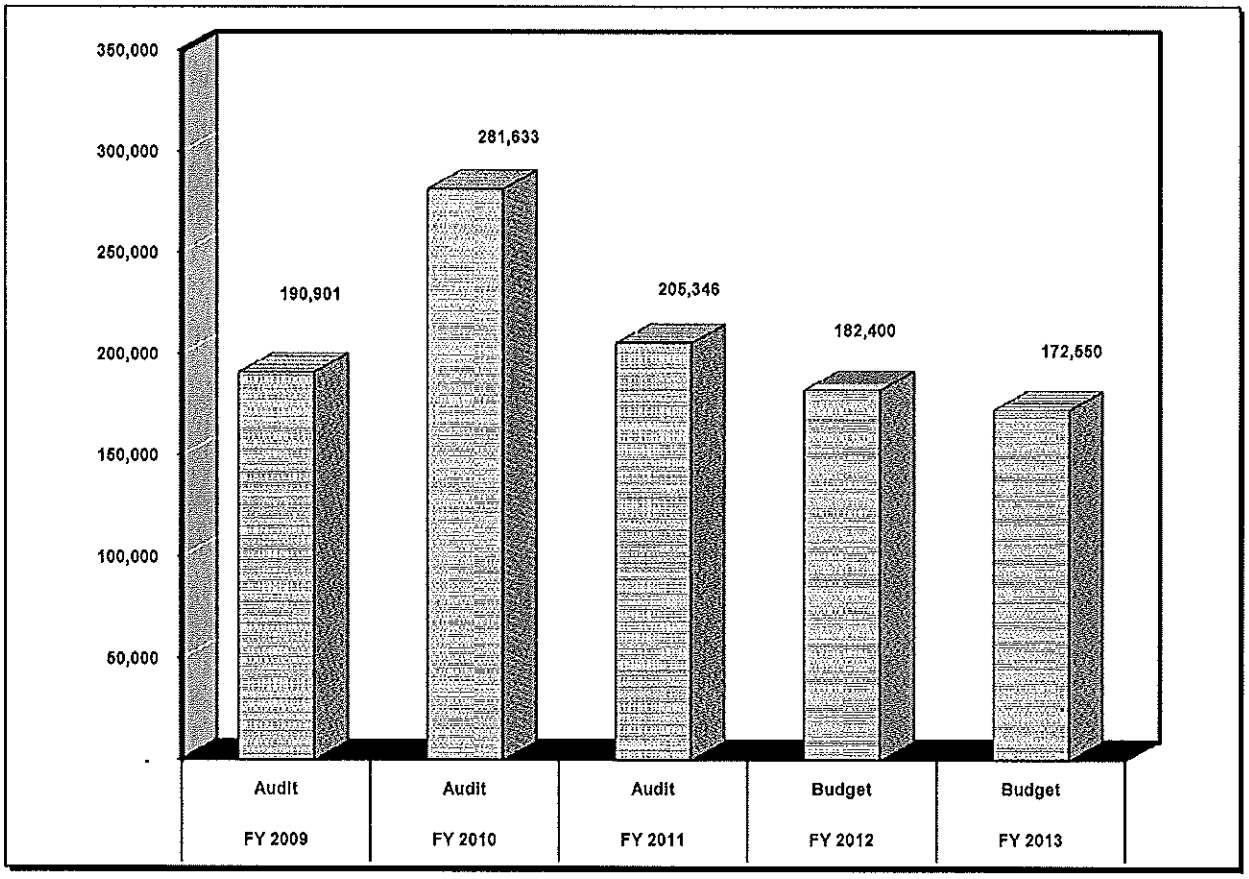
The County Attorney is responsible to the Board of Commissioners for the administration of all civil, legal, and quasi-legal matters, review of legal documents, legal opinions, and the drafting of any ordinances and resolutions. Additionally, the County Attorney acts as legal representative of the County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

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

Dougherty County has an ongoing contract for codification of resolutions.

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

# LEGAL & PROFESSIONAL SERVICES
## 5 - Year Expenditures




**% To Total Budget**

| | |
|---|---|
| FY 2013 | 0.4% |
| FY 2012 | 0.4% |
| FY 2011 | 0.4% |
| FY 2010 | 0.4% |
| FY 2009 | 0.5% |

# LEGAL & PROFESSIONAL SERVICES - 1013

| | | | |
|---|---|---|---|
| 7205.01 | Clerk of Court Recording Fees | $ | 150 |
| 7405.01 | County Attorney | | 120,000 |
| 7405.0101 | County Attorney - Reimb Expenses | | 1,000 |
| 7405.03 | Outside Atty/Prof Service | | 50,000 |
| 7439 | Codific - Indexing | | 1,400 |
| | **Total Legal Services** | **$** | **172,550** |

## BUDGET COMPARISONS

Operational Budget:

| FY 2012 | FY 2013 |
|---|---|
| $182,400 | $172,550 |

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# REGISTRATION AND ELECTIONS

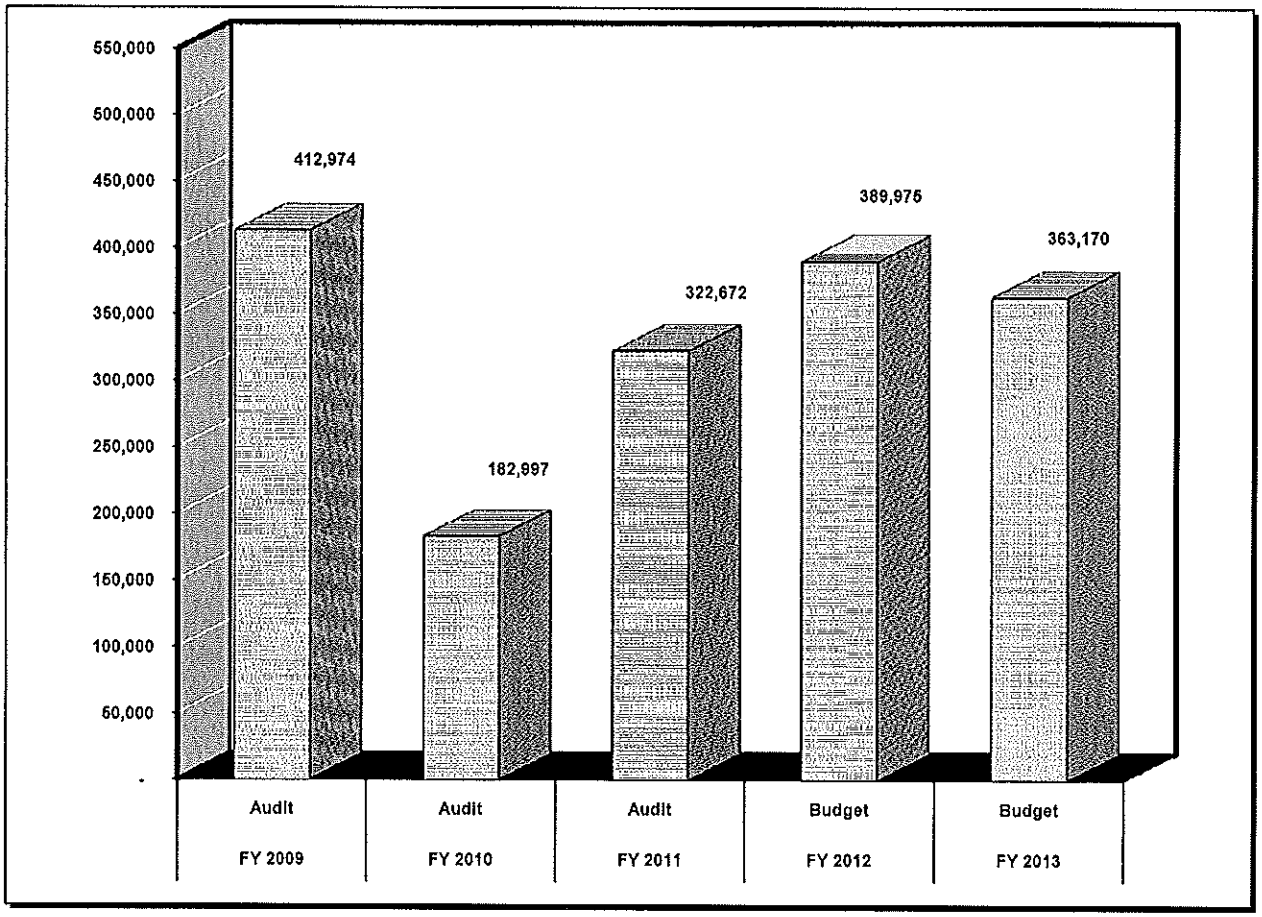
## DEPARTMENTAL FUNCTION:

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

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

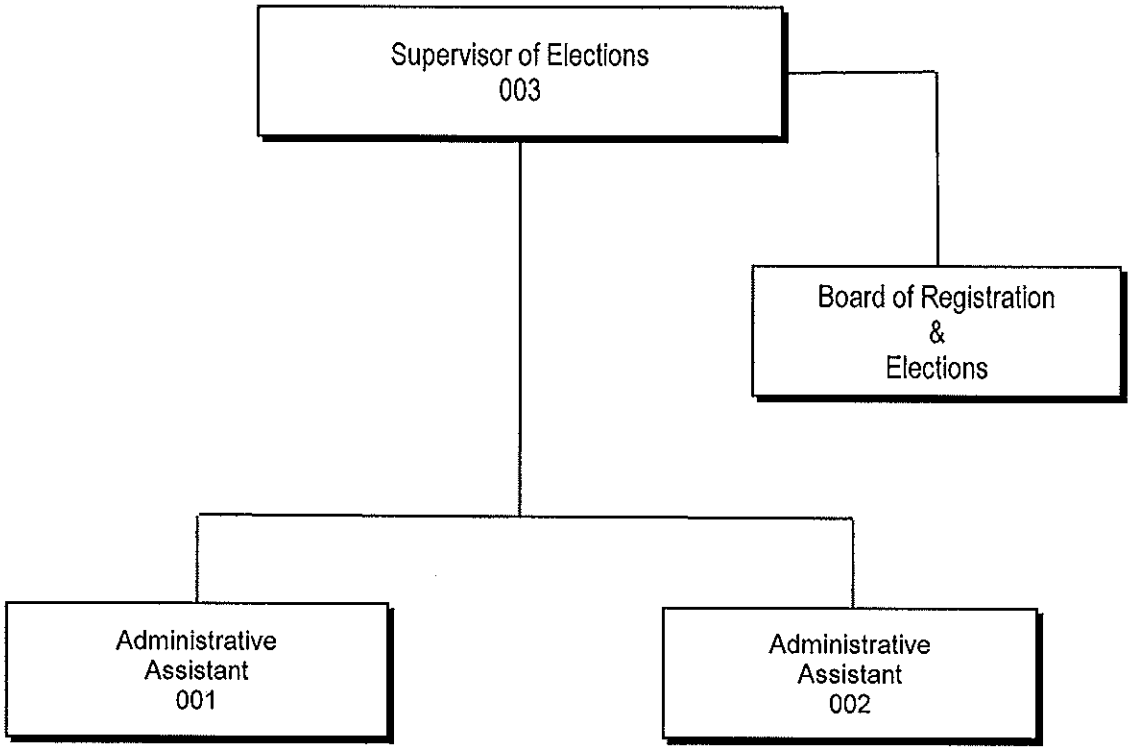
The Department also prepares the equipment and supplies for 28 polling places, and handles the training of approximately 200 poll workers required for every election. Vote tabulation, certification and reporting of election results to the office of the Secretary of State is also required of this Department.

# REGISTRATION & ELECTIONS
## 5 - Year Expenditures




| % To Total Budget | |
|---|---|
| FY 2013 | 0.8% |
| FY 2012 | 0.8% |
| FY 2011 | 0.9% |
| FY 2010 | 0.6% |
| FY 2009 | 1.0% |

# REGISTRATION & ELECTIONS
# 1014



# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $389,975 | $363,170 |

## FIXED ASSET PURCHASES

None Requested

# REGISTRATION & ELECTIONS - 1014

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 120,615 |
| 7102.002 | Salaries - Part-time | | 18,000 |
| 7150 | Benefits | | 37,300 |
| 7204.04 | Compensation - Board of Registration & Elections | | 10,600 |
| 7204.05 | Compensation - Poll Workers | | 65,000 |
| 7205 | Technical & Professional | | 24,000 |
| 7210 | Postage | | 7,500 |
| 7211.01 | Supplies - Office | | 1,500 |
| 7211.02 | Supplies - Election | | 32,800 |
| 7211.03 | Printing & Binding | | 300 |
| 7214 | Communications | | 1,000 |
| 7215 | Maintenance | | 37,200 |
| 7217 | Dues, Fees, Books & Periodicals | | 105 |
| 7218 | Travel | | 900 |
| 7219 | Education & Training | | 350 |
| 7220 | Advertising | | 6,000 |
| | **Total Registration & Elections** | **$** | **363,170** |

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# COMMUNITY DEVELOPMENT

## DEPARTMENTAL FUNCTION:

Community Development is composed of nine separate functions:

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

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

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

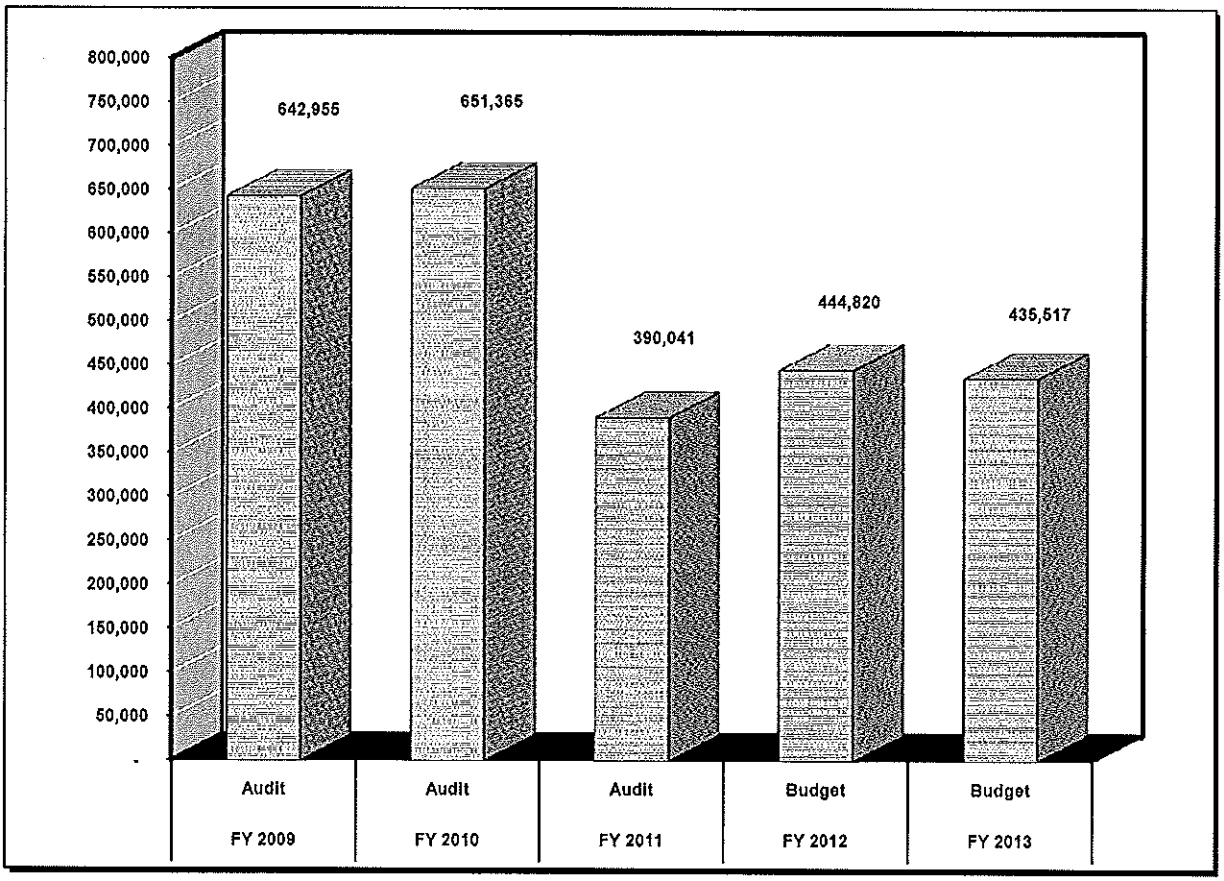
4. *Humane Society Utilities.* The County constructed an animal shelter from SPLOST IV funds. As continual support, the County pays utility costs on the building.

5. *311 Call Center.* The 311 Call Center opened in September, 2009 as a joint service with the City of Albany and Water, Gas & Light Commission. The 311 Call Center gives citizens a central location to receive answers for general questions concerning their local government. Citizens may call 311 or access the Call Center through the City of Albany/Dougherty County website.

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

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

# COMMUNITY DEVELOPMENT
## 5 - Year Expenditures




**% To Total Budget**

| | |
|---|---|
| FY 2013 | 1.0% |
| FY 2012 | 1.0% |
| FY 2011 | 1.1% |
| FY 2010 | 1.5% |
| FY 2009 | 1.4% |

# COMMUNITY DEVELOPMENT - 1015

| | | | |
|---|---|---|---|
| 7541.02 | SW Georgia Regional Development Center | $ | 52,010 |
| 7541.03 | Economic Development Commission | | 250,000 |
| 7541.0401 | Plan & Dev - GIS T/Support | | 42,835 |
| 7549 | Humane Society-Utilities | | 16,800 |
| 7553 | 311 Call Center | | 64,092 |
| 7554 | Assn of County Commissioners of GA | | 7,680 |
| 7555 | National Assn of Counties | | 2,100 |
| | **Total Community Development** | $ | **435,517** |

## BUDGET COMPARISONS

Operational Budget:

| FY 2012 | FY 2013 |
|---|---|
| $444,820 | $435,517 |

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# FACILITIES MANAGEMENT

## DEPARTMENTAL FUNCTION:

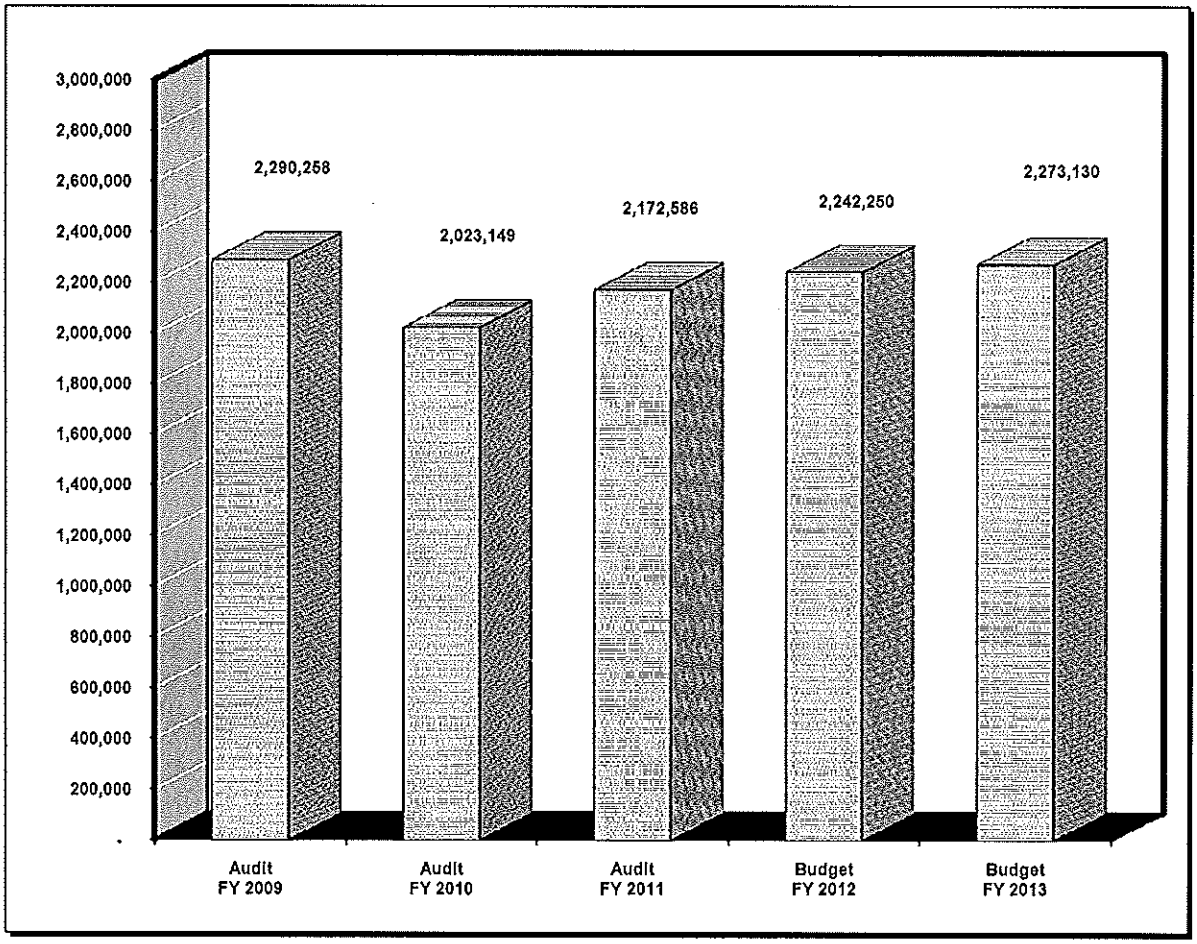
The Department is responsible for the "Life Cycle" management of all county owned real property. To accomplish this task, the department conducts the Life/Safety program, Facilities Planning (both short and long range), Preventive and Corrective Maintenance, Space Needs Assessment and Design and Renovation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

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

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

Under the direction of the Facilities Management Director, the Custodial Services Division with fourteen classified positions is responsible for providing the necessary resources to maintain the County's many and varied facilities in a first class manner. Currently, the Division services fourteen facilities representing 405,752 square feet. This is 33,813 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 Custodial Service Division services the Riverfront Park Restroom and provides support for Special Events. The Division also assists the Voter Registration and Elections Department with voting equipment delivery, set-up, take-down and storage.

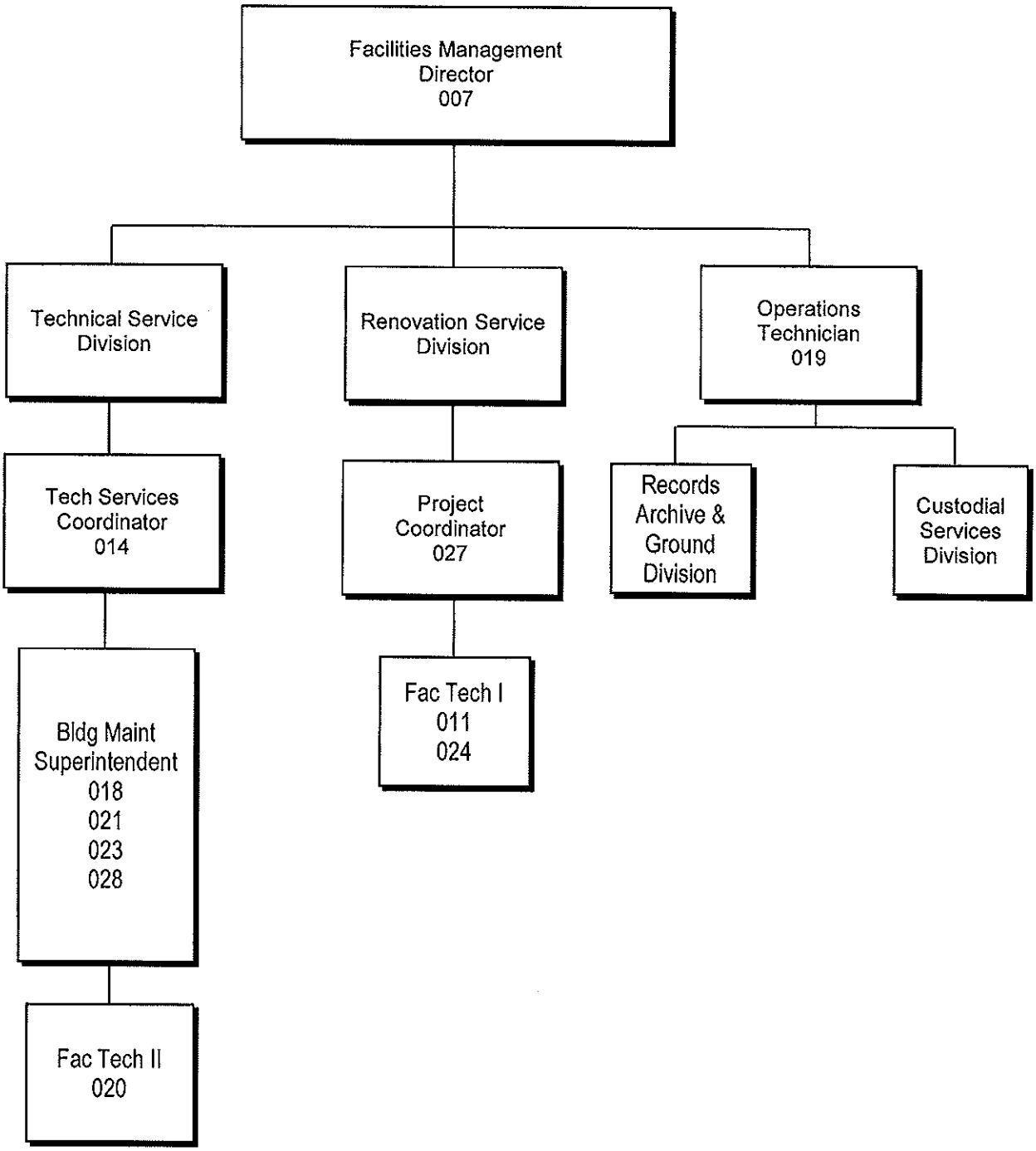
# FACILITIES MANAGEMENT
# 5 - Year Expenditures




**% To Total Budget**

FY 2013 5.0%
FY 2012 4.9%
FY 2011 4.9%
FY 2010 5.1%
FY 2009 5.0%

# FACILITIES MANAGEMENT - MAINTENANCE
# 1016



# PERSONNEL POSITION SUMMARY

| # OF POS. | POSITION TITLE | SALARY GRADE |
|---|---|---|
| 1 | Facilities Management Director | 128 |
| 1 | Project Coordinator | 117 |
| 1 | Technical Services Coordinator | 117 |
| 1 | Operations Technician | 116 |
| 4 | Building Maintenance Superintendent | 115 |
| 1 | Facilities Technician II | 113 |
| 2 | Facilities Technician I | 110 |
| 11 | TOTAL BUDGETED POSITIONS | |

## BUDGET COMPARISONS

| | FY 2012 | FY 2012 |
|---|---|---|
| Operational Budget | $ 1,691,790 | $ 1,744,840 |

## FIXED ASSET PURCHASES

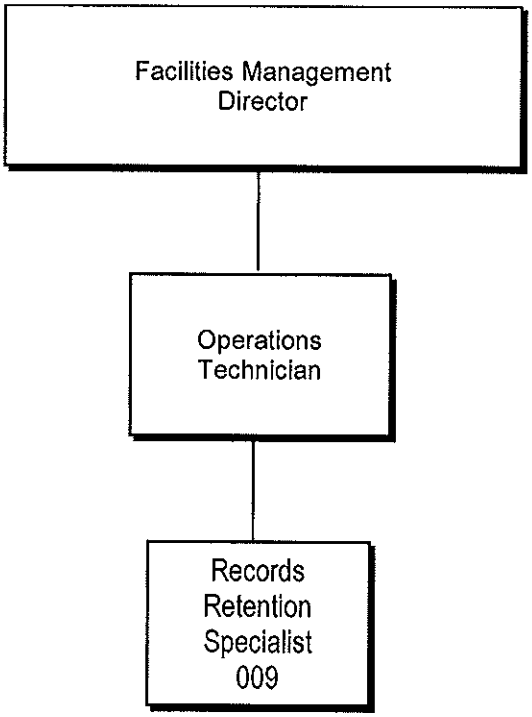
| | |
|---|---|
| COMPUTER EQUIPMENT: | |
| Laptop | $ 1,200 |
| CAPITAL IMPROVEMENT PROGRAM: | |
| Judicial Bldg - Storage Shelving | $ 7,260 |
| Firestation #9 - Rpl Emergency Generator | 26,750 |
| Firestation #9 - Rpl Drainfield System | 5,000 |
| EMS Stations - Rpl Electric Bay Doors | 7,400 |
| Riverfront Park - Repair Fencing | 7,700 |
| Public Wks - Remodel Crew Qtrs Restrooms | 10,300 |
| Public Wks - Replace Crew Qtrs Roof | 11,700 |
| | $ 76,110 |

# FACILITIES MANAGEMENT - 1016

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 403,945 |
| 7150 | Benefits | | 170,660 |
| 7210 | Postage | | 25 |
| 7211.01 | Supplies - Office | | 3,000 |
| 7211.14 | Supplies - Small Equipment | | 3,000 |
| 7211.16 | Supplies - Riverfront Park & Parking Deck | | 20,000 |
| 7212 | Gas & Oil | | 17,000 |
| 7213 | Utilities - All Buildings | | 548,500 |
| 7214 | Communications | | 7,940 |
| 7215.01 | Maintenance-Equipment | | 1,300 |
| 7215.02 | Maintenance-Vehicle | | 3,000 |
| 7215.05 | Maintenance-Facility | | 149,200 |
| 7215.06 | Maintenance-Materials | | 95,500 |
| 7215.08 | Maintenance-Contracts | | 316,400 |
| 7217 | Dues, Fees, Books & Periodicals | | 840 |
| 7219 | Education & Training | | 330 |
| 7224 | Uniforms | | 3,000 |
| 7355 | Computer Equipment | | 1,200 |
| | **Total Facilities Management** | **$** | **1,744,840** |

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# FACILITIES MANAGEMENT - RECORDS & ARCHIVES
# 1016A



# PERSONNEL POSITION SUMMARY

| # OF POS. | POSITION TITLE | SALARY GRADE |
|---|---|---|
| 1 | Records Retention Specialist | 107 |
| 1 | TOTAL BUDGETED POSITIONS | |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $ 56,473 | $ 56,925 |

## FIXED ASSET PURCHASES

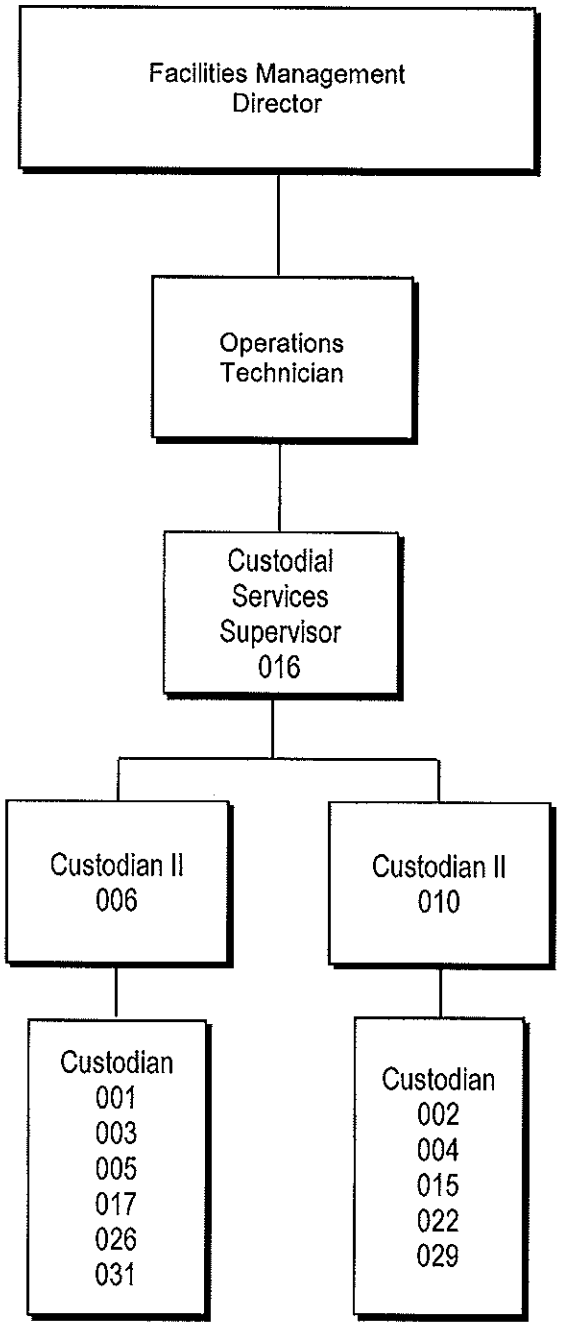
None Requested

# FACILITIES MANAGEMENT - 1016A

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 25,410 |
| 7150 | Benefits | | 12,685 |
| 7206 | Purhcased Svc - Record Retention | | 11,000 |
| 7211.05 | Supplies - Grounds | | 3,600 |
| 7211.14 | Supplies - Small Equipment | | 200 |
| 7211.15 | Supplies - Archives | | 3,000 |
| 7214 | Communications | | 260 |
| 7217 | Dues, Fees, Books & Periodicals | | 20 |
| 7218 | Travel | | 350 |
| 7219 | Education & Training | | 150 |
| 7224 | Uniforms | | 250 |
| | **Total Fac Mgmt - Records & Archives** | **$** | **56,925** |

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# FACILITIES MANAGEMENT - CUSTODIAL SERVICES
# 1016B



# PERSONNEL POSITION SUMMARY

| # OF POS. | POSITION TITLE | SALARY GRADE |
|---|---|---|
| 1 | Custodial Services Supervisor | 110 |
| 2 | Custodian II | 104 |
| 11 | Custodian | 102 |
| 14 | TOTAL BUDGETED POSITIONS | |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $ 493,430 | $ 471,365 |

## FIXED ASSET PURCHASES

| | |
|---|---|
| TOOLS & EQUIPMENT: | |
| Dual Speed Twenty Inch Buffer, rpl | $ 2,500 |

# FACILITIES MANAGEMENT - 1016B

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 255,450 |
| 7150 | Benefits | | 135,590 |
| 7211.04 | Supplies - Janitorial | | 50,000 |
| 7211.14 | Supplies - Small Equipment | | 1,675 |
| 7212 | Gas & Oil | | 4,500 |
| 7214 | Communications | | 350 |
| 7215.01 | Maintenance-Equipment | | 100 |
| 7215.02 | Maintenance-Vehicle | | 200 |
| 7215.08 | Maintenance - Contracts | | 16,600 |
| 7219 | Education & Training | | 1,000 |
| 7224 | Uniforms | | 3,400 |
| 7353 | Tools & Equipment | | 2,500 |
| | **Total Fac Mgmt - Custodial Services** | **$** | **471,365** |

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# INFORMATION TECHNOLOGY

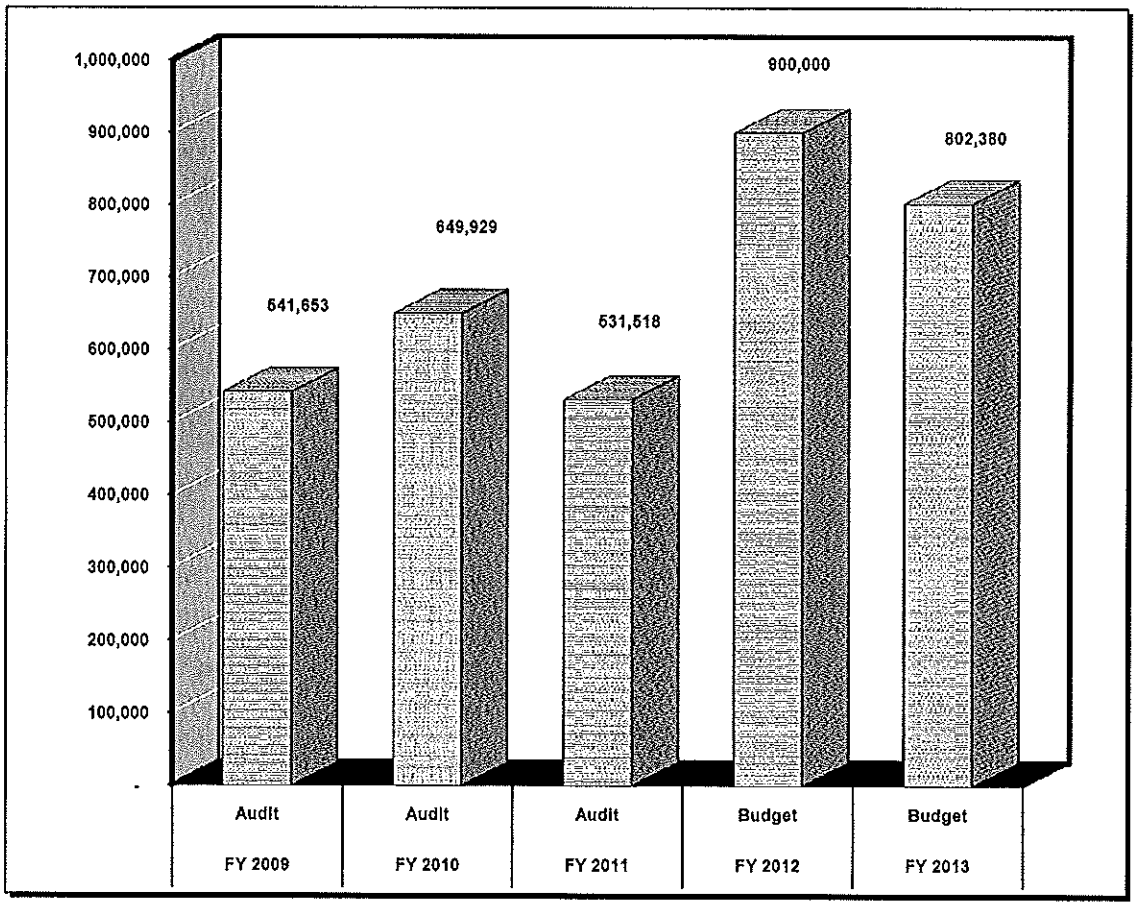
## DEPARTMENTAL FUNCTION:

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

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

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

# INFORMATION TECHNOLOGY
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 1.8%
FY 2012 2.0%
FY 2011 1.9%
FY 2010 1.5%
FY 2009 1.3%

# INFORMATION TECHNOLOGY - 1017

| | | | |
|---|---|---|---|
| 7537 | Contracted Services - City of Albany | $ | 802,380 |
| | **Total Information Technology** | **$** | **802,380** |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $ 900,000 | $ 802,380 |

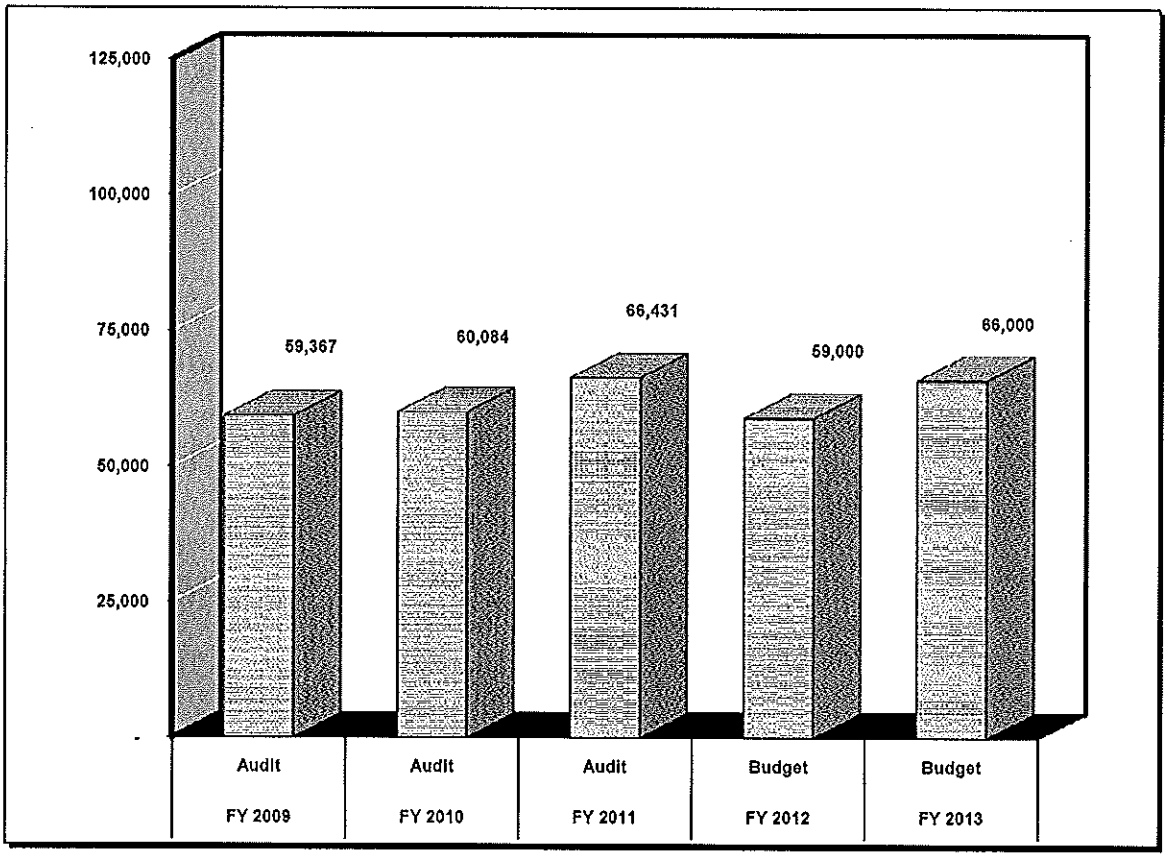
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# AUDITING

## DEPARTMENTAL FUNCTION:

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

# AUDITING
# 5 - Year Expenditures




**% To Total Budget**

FY 2013 0.1%
FY 2012 0.1%
FY 2011 0.1%
FY 2010 0.2%
FY 2009 0.1%

# AUDITING - 1018

| | | | |
|---|---|---|---|
| 7405.06 | Professional Services - Auditing | $ | 66,000 |
| | **Total Auditing** | **$** | **66,000** |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $ 59,000 | $ 66,000 |

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# MAIL - SECURITY SERVICES

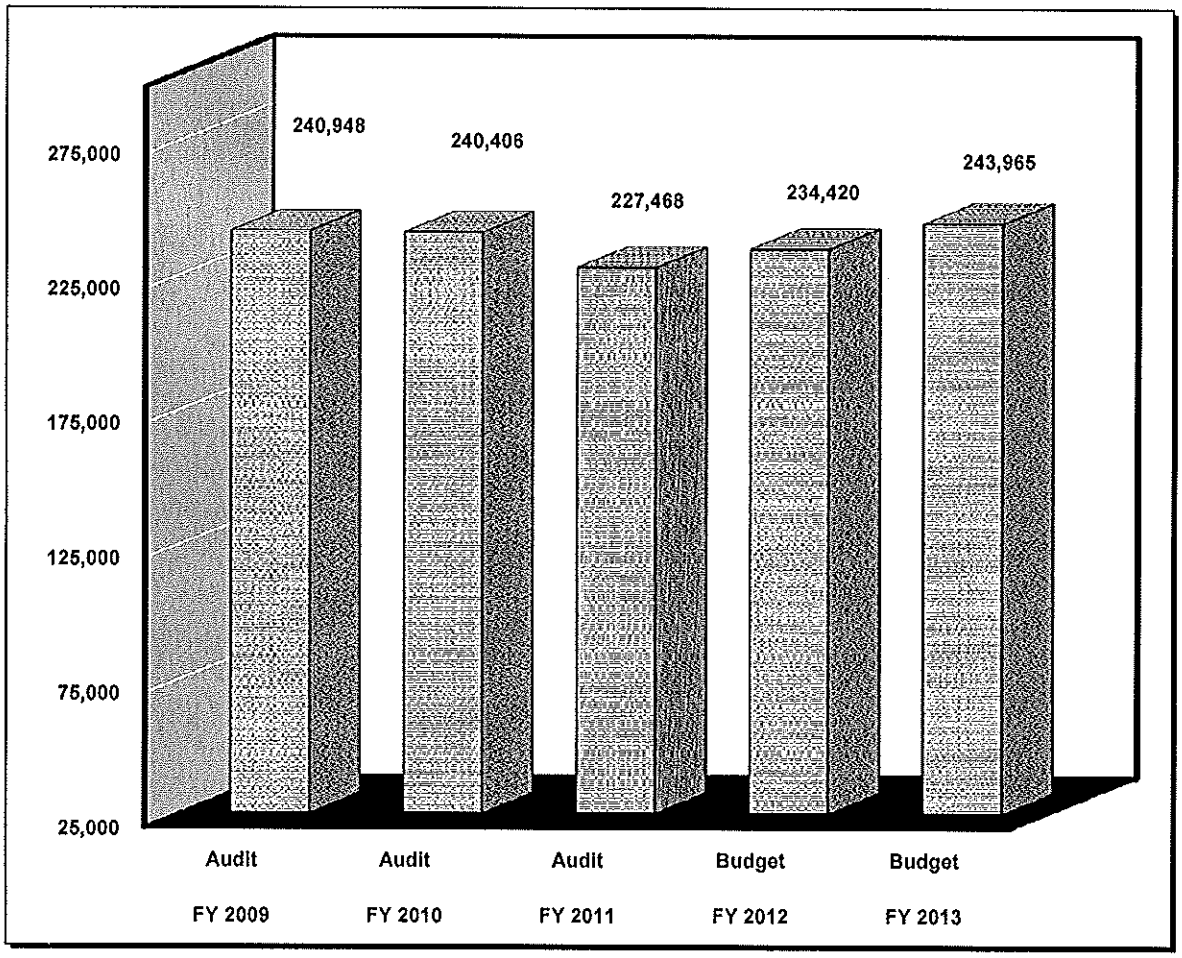
## DEPARTMENTAL FUNCTION:

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

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

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

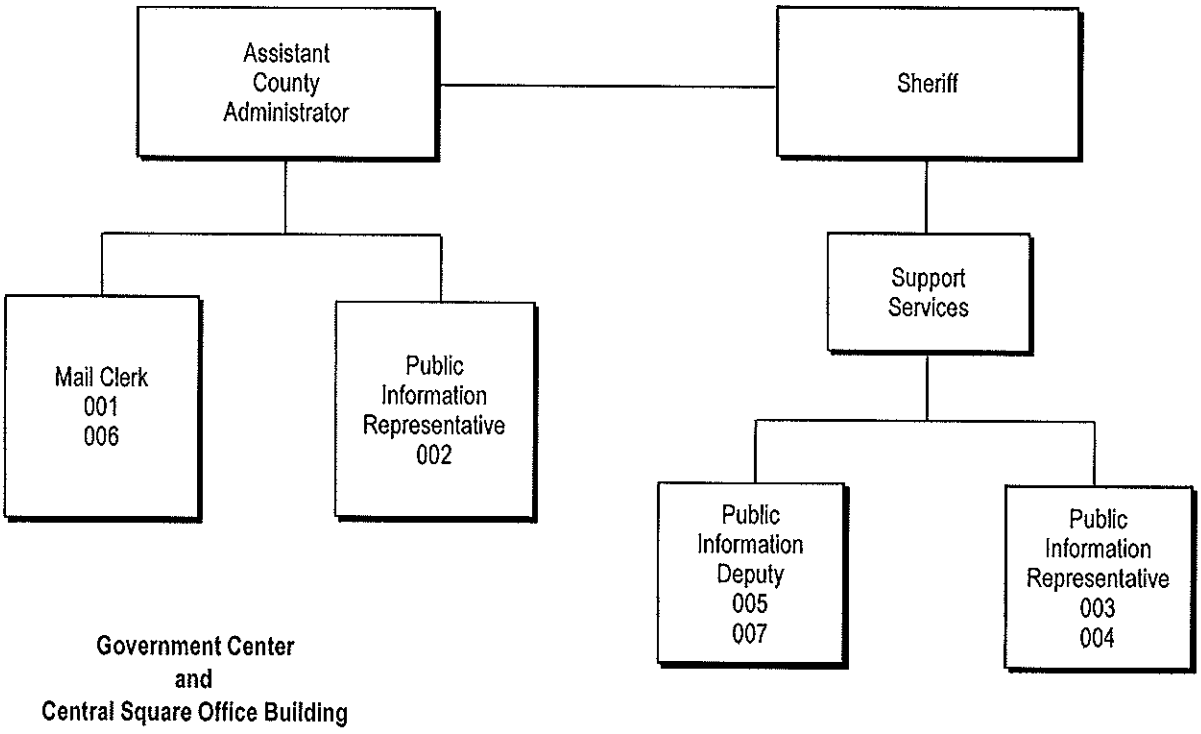
# MAIL/SECURITY SERVICES
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 0.5%
FY 2012 0.5%
FY 2011 0.5%
FY 2010 0.6%
FY 2009 0.5%

# MAIL - SECURITY SERVICES
# 1019



# PERSONNEL POSITION SUMMARY

| # OF POS. | POSITION TITLE | SALARY GRADE |
|---|---|---|
| 2 | Public Information Deputy | 113 |
| 2 | Mail Clerk | 106 |
| 3 | Public Information Representative | 103 |
| 7 | TOTAL BUDGETED POSITIONS | |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $ 234,420 | $ 243,965 |

## FIXED ASSET PURCHASES

None Requested

# MAIL - SECURITY SERVICES - 1019

| | | | |
|---|---|---|---|
| 7101 | Salaries - Mail Room & Security | $ | 154,250 |
| 7150 | Benefits - Mail Room & Security | | 53,245 |
| 7205.01 | Courier Service | | 11,000 |
| 7211.06 | Supplies - Mail Room | | 1,200 |
| 7211.07 | Supplies - Security | | 1,000 |
| 7211.14 | Supplies - Sm Equip - Mail Room | | 590 |
| 7211.15 | Supplies - Sm Equip - Security | | 450 |
| 7212 | Gas & Oil | | 2,000 |
| 7214 | Communications | | 380 |
| 7215.01 | Maint - Equip - Mail Room | | 4,000 |
| 7215.03 | Maint - Equip - Security | | 15,200 |
| 7224.01 | Uniforms - Mail Room | | 550 |
| 7224.02 | Uniforms - Security | | 100 |
| | **Total Mail - Security Services** | **$** | **243,965** |

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# LIBRARY

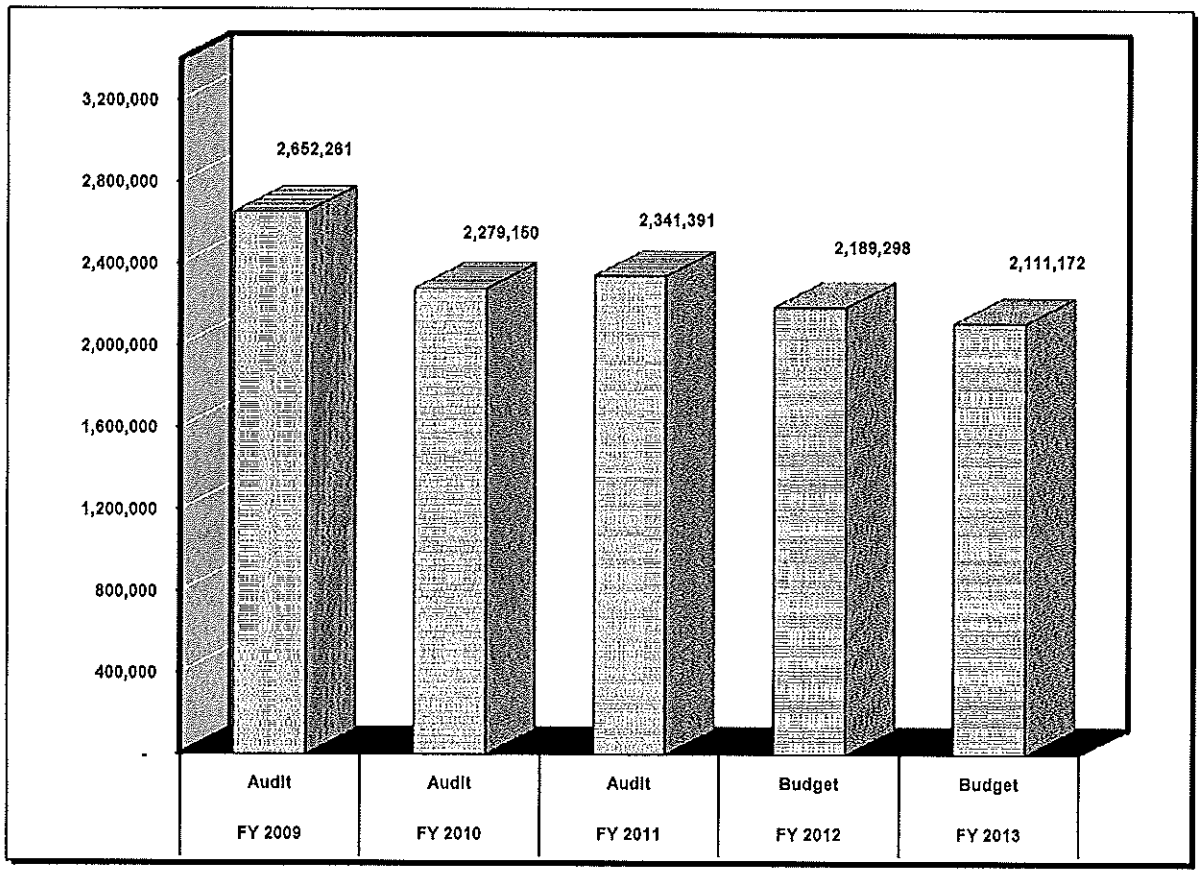
## DEPARTMENT FUNCTION:

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

Library locations, addresses, and hours of operation follow:

| | | | |
|---|---|---|---|
| Central Library | 300 Pine Avenue | - | 420-3200 |
| Monday | 10:00 A.M. - 8:00 P.M. | | |
| Tuesday – Thursday | 10:00 A.M. - 6:00 P.M. | | |
| Friday – Saturday | 10:00 A.M. - 2:00 P.M. | | |
| Sunday | 2:00 P.M. - 6:00 P.M. | | |
| Northwest Branch | 2507 Dawson Road | - | 420-3270 |
| Monday | 10:00 A.M. - 8:00 P.M. | | |
| Tuesday – Thursday | 10:00 A.M. - 6:00 P.M. | | |
| Friday – Saturday | 10:00 A.M. - 2:00 P.M. | | |
| Sunday | CLOSED | | |
| Tallulah Massey Branch | 2004 Stratford Drive | - | 420-3250 |
| Monday | 10:00 A.M. - 8:00 P.M. | | |
| Tuesday – Thursday | 10:00 A.M. - 6:00 P.M. | | |
| Friday – Saturday | 10:00 A.M. - 2:00 P.M. | | |
| Sunday | CLOSED | | |

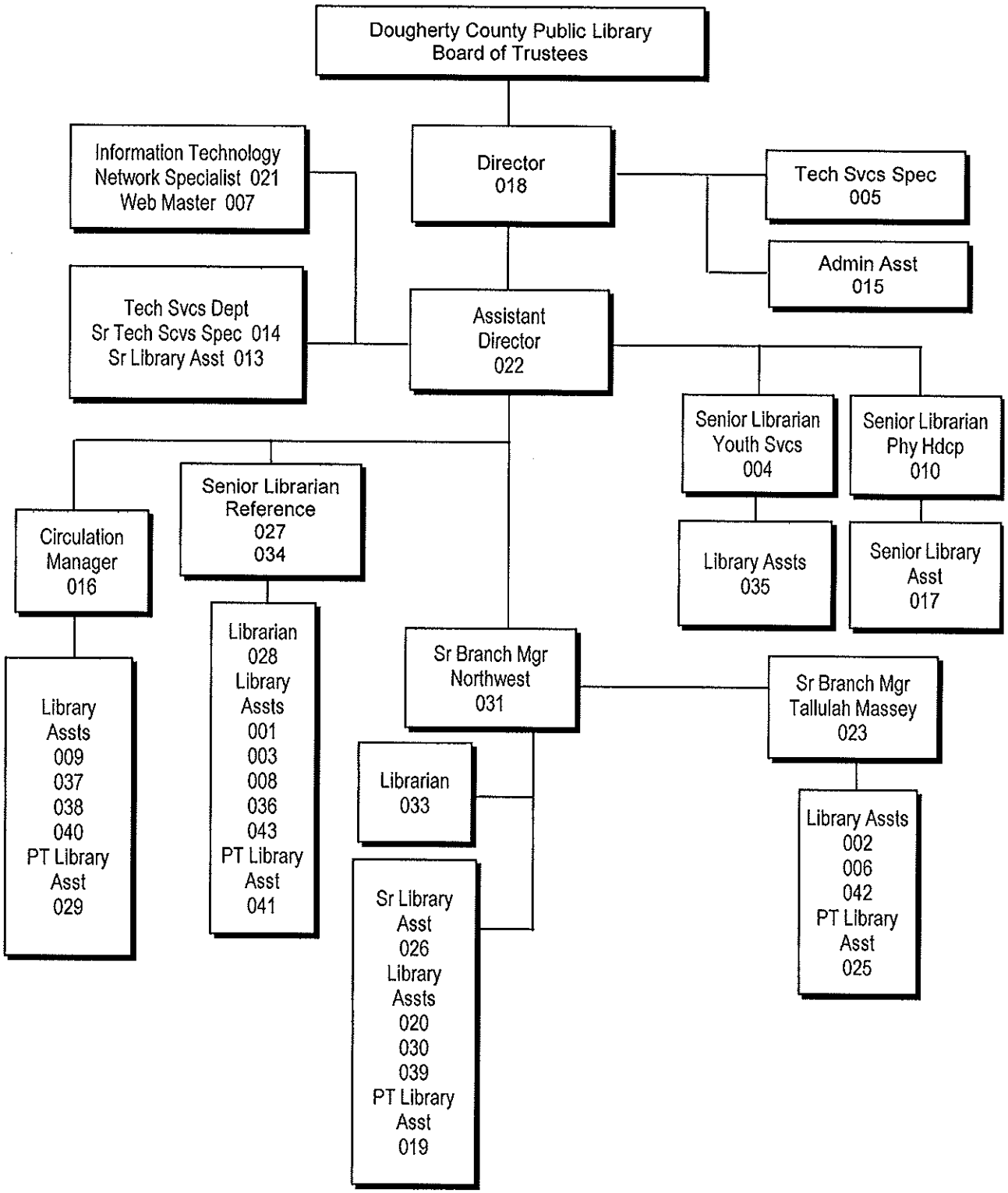
# LIBRARY
# 5 - Year Expenditures




**% To Total Budget**

FY 2013 4.7%
FY 2012 4.8%
FY 2011 5.3%
FY 2010 5.5%
FY 2009 6.0%

# LIBRARY
# 1021



# PERSONNEL POSITION SUMMARY

| # OF POS. | POSITION TITLE | SALARY GRADE |
|---|---|---|
| 1 | Library Director | 129 |
| 1 | Assistant Library Director | 125 |
| 3 | Senior Branch Manager | 123 |
| 3 | Senior Librarian, 2 Frozen - Unbudgeted | 123 |
| 2 | Librarian | 121 |
| 1 | Network Specialist | 121 |
| 1 | Sr Tech Svcs Specialist, Frozen - Unbudgeted | 118 |
| 1 | Circulation Manager | 115 |
| 1 | Technical Services Specialist | 115 |
| 1 | Web Master | 115 |
| 1 | Administrative Assistant | 112 |
| 3 | Senior Library Assistant, 1 Frozen - Unbudgeted | 109 |
| 16 | Library Assistants, 1 Frozen - Unbudgeted | 105 |
| 4 | Library Assistants, Part Time | 105 |
| 39 | TOTAL BUDGETED POSITIONS | |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $2,189,298 | $2,111,172 |

## FIXED ASSET PURCHASES

None Requested

CAPITAL IMPROVEMENT PROGRAM:

| | |
|---|---|
| Computers, rpl | $30,000 |

# LIBRARY - 1021

| | | | |
|---|---|---|---|
| 7101 | Salaries - Local | $ | 1,016,964 |
| 7150 | Benefits | | 159,061 |
| 7205.03 | Technical & Professional | | 3,000 |
| 7205.05 | Courier Service | | 8,800 |
| 7209 | State Benefits | | 409,524 |
| 7210 | Postage | | 3,000 |
| 7211 | Supplies | | 7,000 |
| 7212 | Gas & Oil | | 500 |
| 7213 | Utilities | | 133,500 |
| 7214 | Communications | | 3,000 |
| 7215.02 | Maintenance - Vehicles | | 500 |
| 7215.03 | Maintenance - Equipment | | 1,500 |
| 7215.04 | Maintenance - Grounds | | 16,500 |
| 7215.06 | Maintenance - Buildings | | 750 |
| 7215.08 | Maintenance - Contracts | | 26,000 |
| 7217 | Dues, Fees, Books & Periodicals | | 700 |
| 7218 | Travel | | 1,000 |
| 7227.01 | Materials - Print | | 294,164 |
| 7227.15 | Materials - State | | 7,709 |
| 7353.04 | Equipment - Lease | | 18,000 |
| | **Total Library** | **$** | **2,111,172** |

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# HUMAN RESOURCES

## DEPARTMENT FUNCTION:

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

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

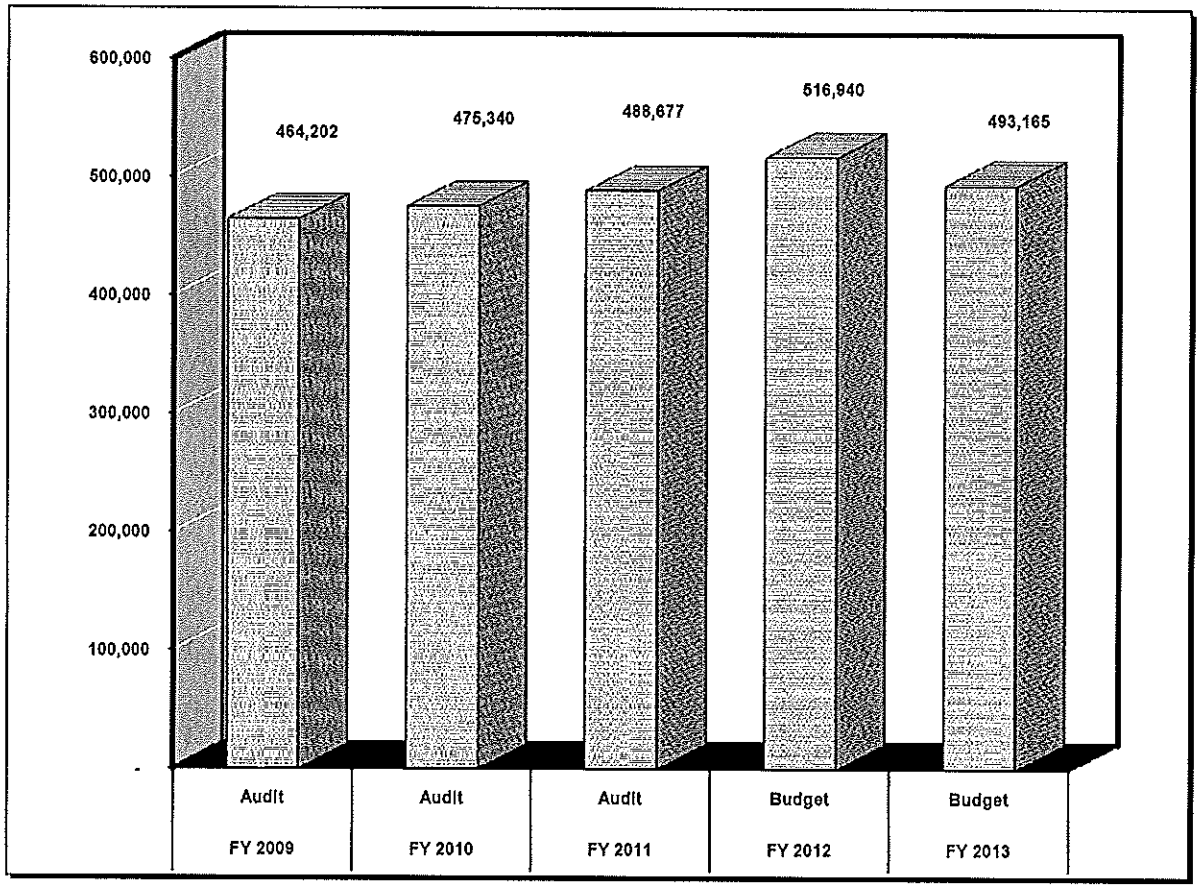
Classification/Compensation – This function provides for an equitable system of compensation where each job is evaluated on the basis of external as well as internal worth. To promote greater objectivity in this process, the department utilizes the services of human resources organizations, such as classification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

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

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

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

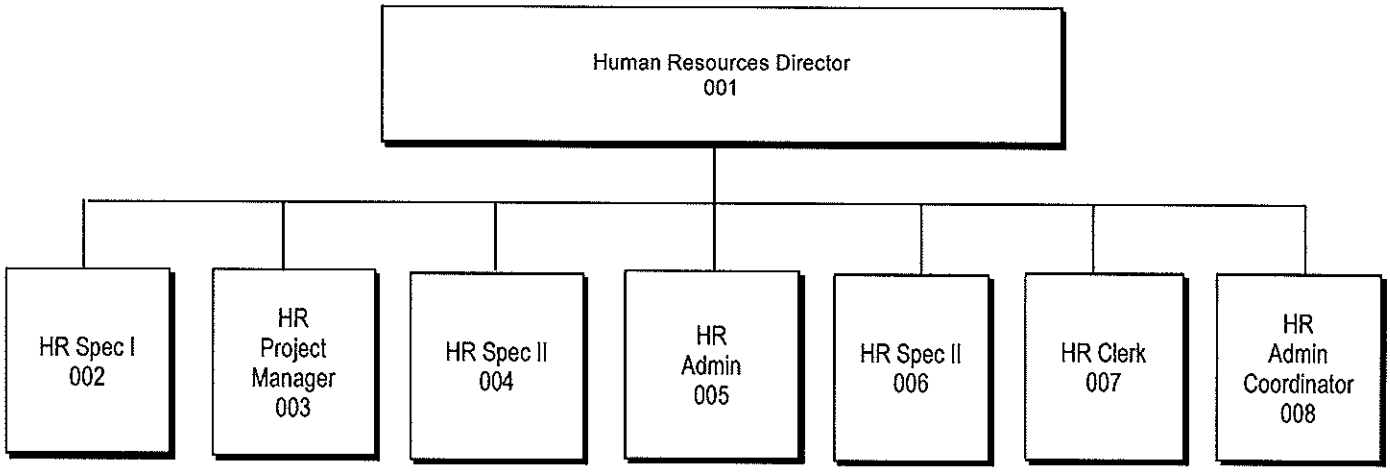
# HUMAN RESOURCES
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 1.1%
FY 2012 1.1%
FY 2011 1.1%
FY 2010 1.1%
FY 2009 1.1%

# HUMAN RESOURCES
# 1022



# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $516,940 | $493,165 |

## FIXED ASSET PURCHASES

| | |
|---|---|
| TOOLS & EQUIPMENT: | |
| Laserfiche Expansion | $700 |
| CAPITAL IMPROVEMENT PROGRAM: | |
| Computers, rpl | $5,000 |

# HUMAN RESOURCES - 1022

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 325,105 |
| 7150 | Benefits | | 124,210 |
| 7205.03 | Technical & Professional | | 1,800 |
| 7210 | Postage | | 1,000 |
| 7211 | Supplies | | 7,000 |
| 7214 | Communications | | 1,700 |
| 7215.01 | Maintenance - Equipment | | 3,300 |
| 7217 | Dues, Fees, Books & Periodicals | | 3,300 |
| 7218 | Travel | | 500 |
| 7219 | Education & Training | | 550 |
| 7220 | Advertising | | 13,000 |
| 7231.01 | Employee Special Events | | 11,000 |
| 7355 | Computer Equipment | | 700 |
| | **Total Human Resources** | **$** | **493,165** |

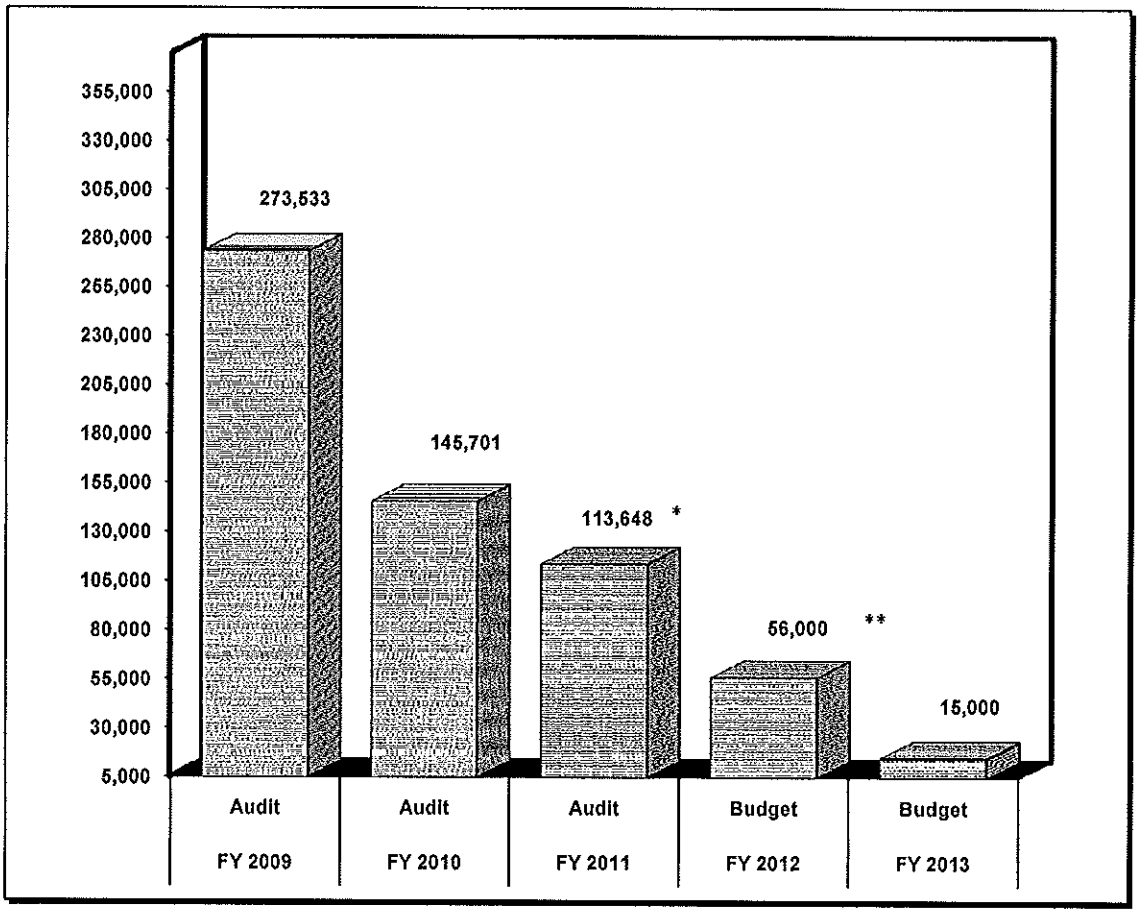
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# SMALL BUSINESS PROGRAM

## DEPARTMENTAL FUNCTION:

Effective June 30, 2012, the Small Business Program (GTPAC) as administered through a one year contract with Georgia Tech Procurement Assistance Center ended and currently there is no active program. However, $15,000 was allocated during the budget process because of the uncertainty of the program.

# SMALL BUSINESS PROGRAM
## 5 - Year Expenditures




* Consortium dissolved. Program restructured.

** Program services contracted with Georgia Institute of Technology

**% To Total Budget**

FY 2013 TR%
FY 2012 0.1%
FY 2011 0.3%
FY 2010 0.3%
FY 2009 1.0%

# SMALL BUSINESS PROGRAM - 1023

| | | |
|---|---|---|
| 7205.01 | Small Business Program | 15,000 |
| | **Total Small Business Program** | **$ 15,000** |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $56,000 | $15,000 |

## FIXED ASSET PURCHASES

None Requested

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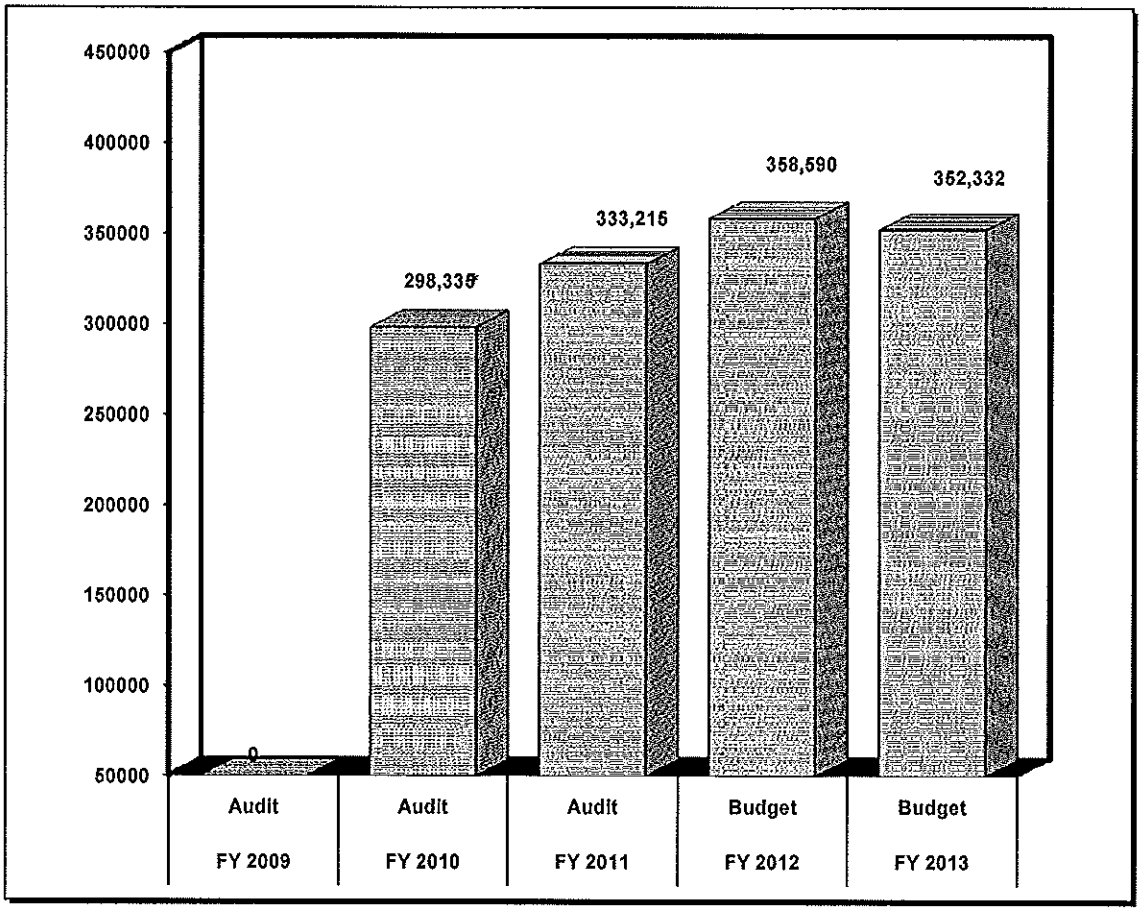
# FINANCE

## DEPARTMENT FUNCTION:

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

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

# FINANCE
## 5 - Year Expenditures

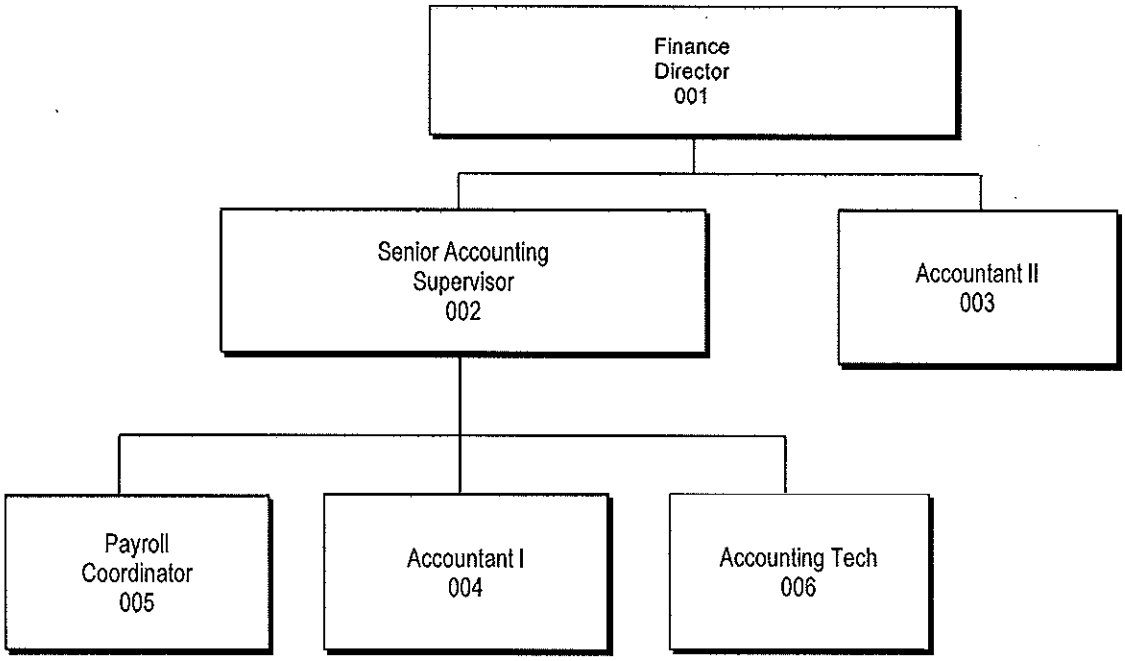



* The Finance Department Budget was previously a part of the Administrative-Legislative Dept.

**% To Total Budget**

FY 2013 0.8%
FY 2012 0.8%
FY 2011 0.8%
FY 2010 0.6%
FY 2009 0.0%

# FINANCE
# 1024



# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $358,590 | $352,332 |

## FIXED ASSET PURCHASES

None Requested

# FINANCE - 1024

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 248,800 |
| 7150 | Benefits | | 88,372 |
| 7210 | Postage | | 2,500 |
| 7211 | Supplies | | 8,100 |
| 7214 | Communications | | 450 |
| 7215.01 | Maintenance - Equipment | | 1,300 |
| 7217 | Dues, Fees, Books & Periodicals | | 1,060 |
| 7218 | Travel | | 200 |
| 7219 | Education & Training | | 600 |
| 7220 | Advertising | | 950 |
| | **Total Finance** | **$** | **352,332** |

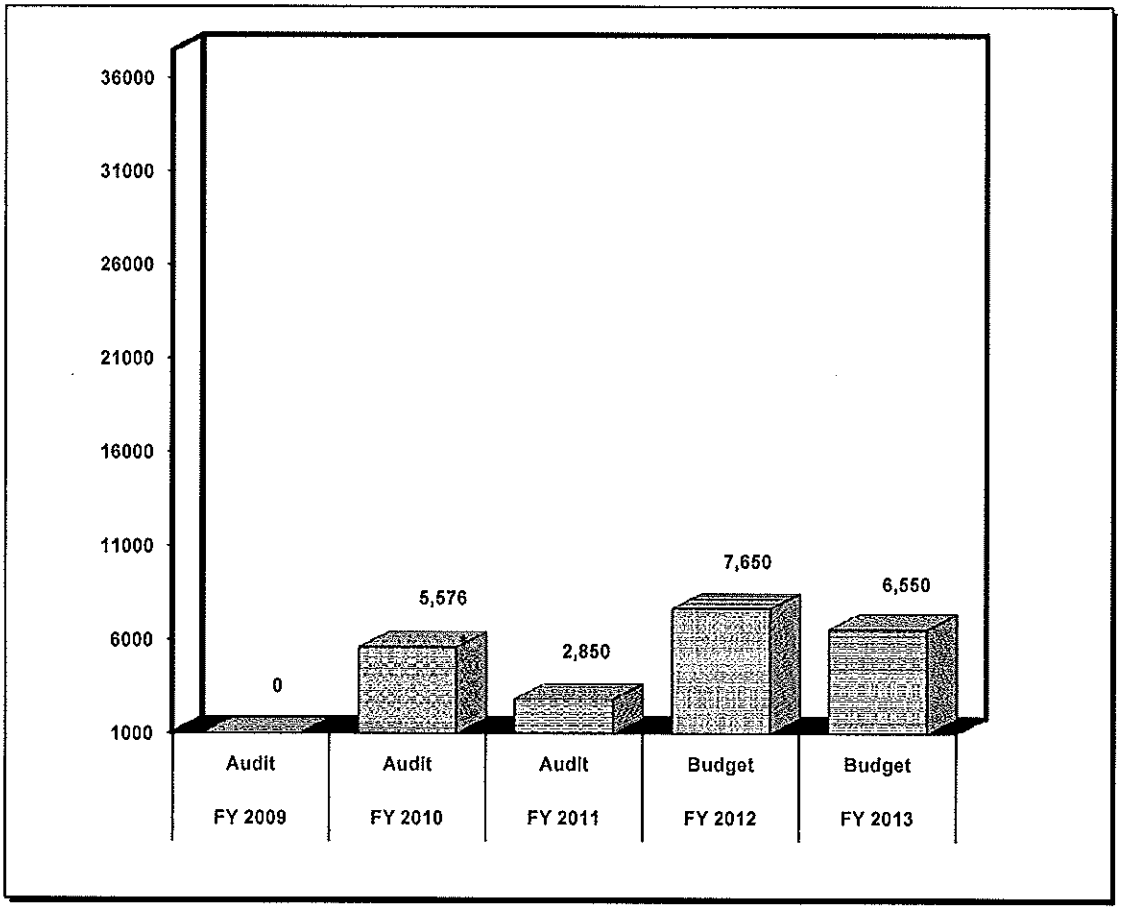
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# BOARD OF EQUALIZATION

## DEPARTMENT FUNCTION:

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

# BOARD OF EQUALIZATION
## 5 - Year Expenditures




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

**% To Total Budget**

FY 2013 TR%
FY 2012 TR%
FY 2011 TR%
FY 2010 TR%
FY 2009 0.0%

# BOARD OF EQUALIZATION - 1025

| | | | |
|---|---|---|---|
| 7404.01 | Compensation | $ | 5,000 |
| 7210 | Postage | | 500 |
| 7211 | Supplies | | 200 |
| 7218 | Travel | | 650 |
| 7219 | Education & Training | | 200 |
| | **Total Board of Equalization** | **$** | **6,550** |

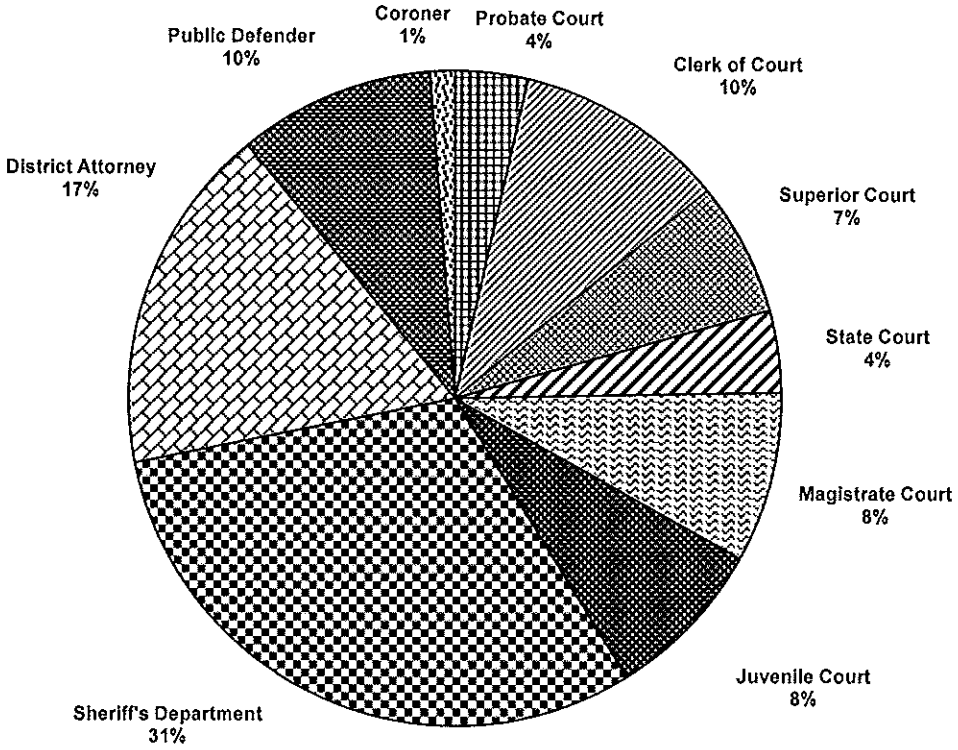
## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $7,650 | $6,550 |

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# JUDICIAL

| | | |
|---|---|---|
| Probate Court | $ | 382,610 |
| Clerk of Court | | 1,113,615 |
| Superior Court | | 703,580 |
| State Court | | 429,965 |
| Magistrate Court | | 892,890 |
| Juvenile Court | | 858,695 |
| Sheriff's Department | | 3,270,540 |
| District Attorney | | 1,830,995 |
| Public Defender | | 1,034,935 |
| Coroner | | 132,730 |
| | **$** | **10,650,555** |




**% To Total Budget 23.5%**

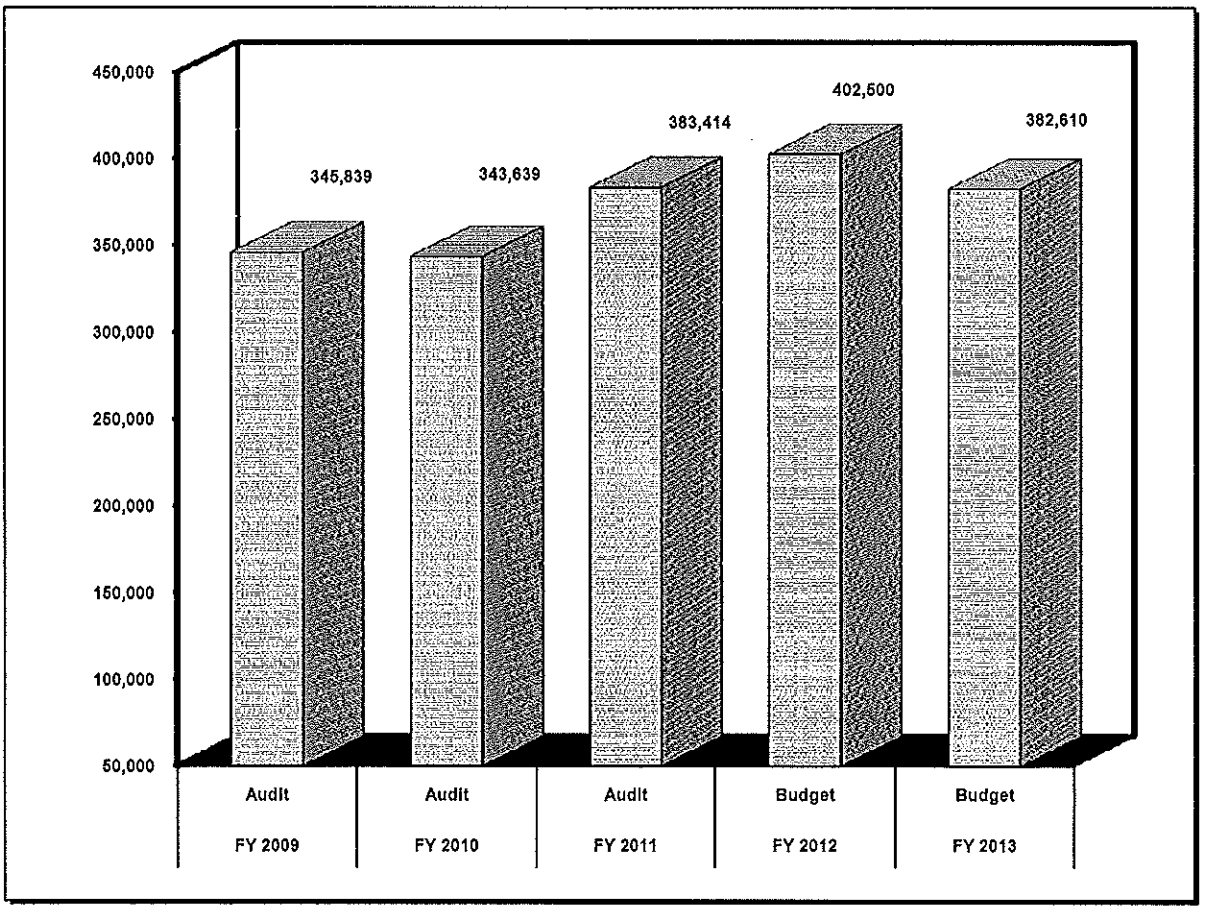
# PROBATE COURT

## DEPARTMENTAL FUNCTION:

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

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

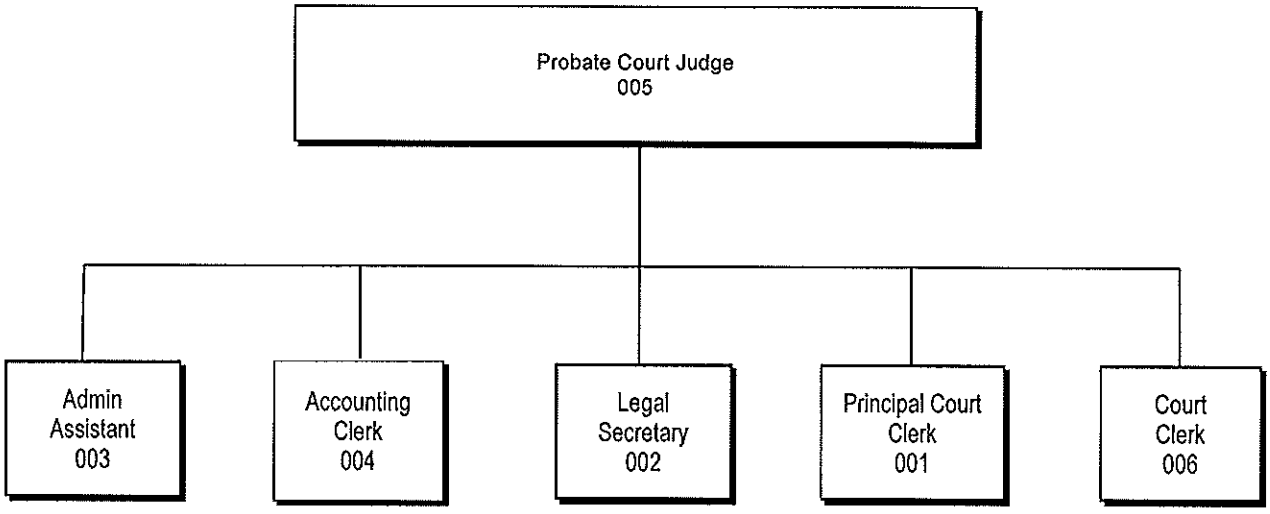
# PROBATE COURT
# 5 - Year Expenditures




**% To Total Budget**

FY 2013 0.8%
FY 2012 0.8%
FY 2011 0.8%
FY 2010 0.8%
FY 2009 0.8%

# PROBATE COURT
# 1031



# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $402,500 | $382,610 |

## FIXED ASSET PURCHASES

| | |
|---|---|
| COMPUTER EQUIPMENT: | |
| Computer, rpl | $5,705 |

# PROBATE COURT - 1031

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 228,685 |
| 7150 | Benefits | | 93,665 |
| 7204.06 | Jury Compenstion | | 1,000 |
| 7205.03 | Acting Judge | | 2,000 |
| 7205.04 | Vital Statistics | | 9,500 |
| 7205.05 | Guardianship Cases | | 8,500 |
| 7205.06 | Admin/Guardianship | | 3,500 |
| 7210 | Postage | | 2,300 |
| 7211 | Supplies | | 17,350 |
| 7214 | Communications | | 1,220 |
| 7215 | Maintenance | | 1,300 |
| 7216 | Reduction Costs | | 800 |
| 7217 | Dues, Fees, Books & Periodicals | | 4,700 |
| 7218 | Travel | | 1,185 |
| 7219 | Education & Training | | 1,000 |
| 7244 | Bond | | 200 |
| 7355 | Tools & Equipment | | 5,705 |
| | **Total Probate Court** | **$** | **382,610** |

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# CLERK OF COURT

## DEPARTMENTAL FUNCTION:

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

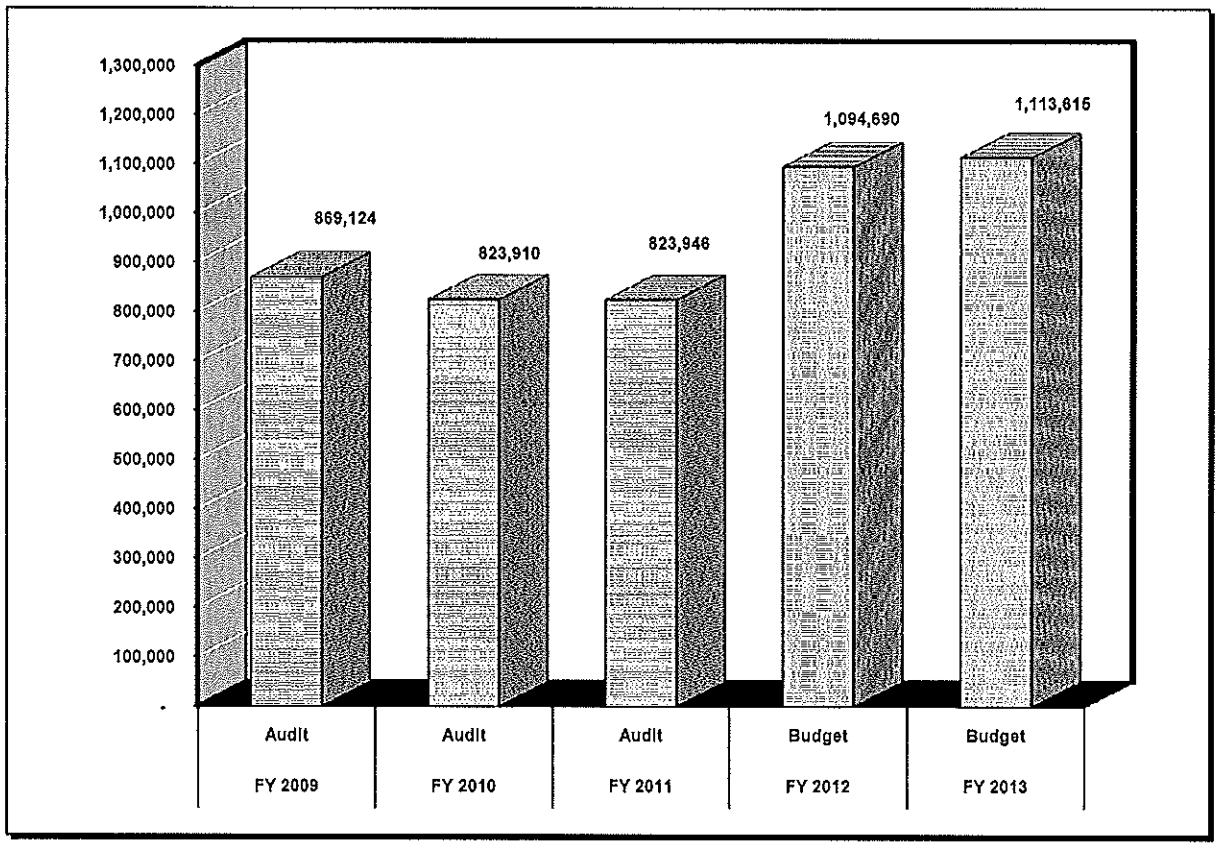
Another important function performed by the office is the recording of all deeds, mortgages, federal tax liens, plats, and other liens. Recording uniform commercial code filings, judgments, tax and assessment fi-fas are also responsibilities of the Clerk of Court.

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

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

Effective January 1, 2011 per OCGA 48-5-311(D)(4), the Clerk of Superior Court was conveyed oversight and supervision of the Board of Equalization.

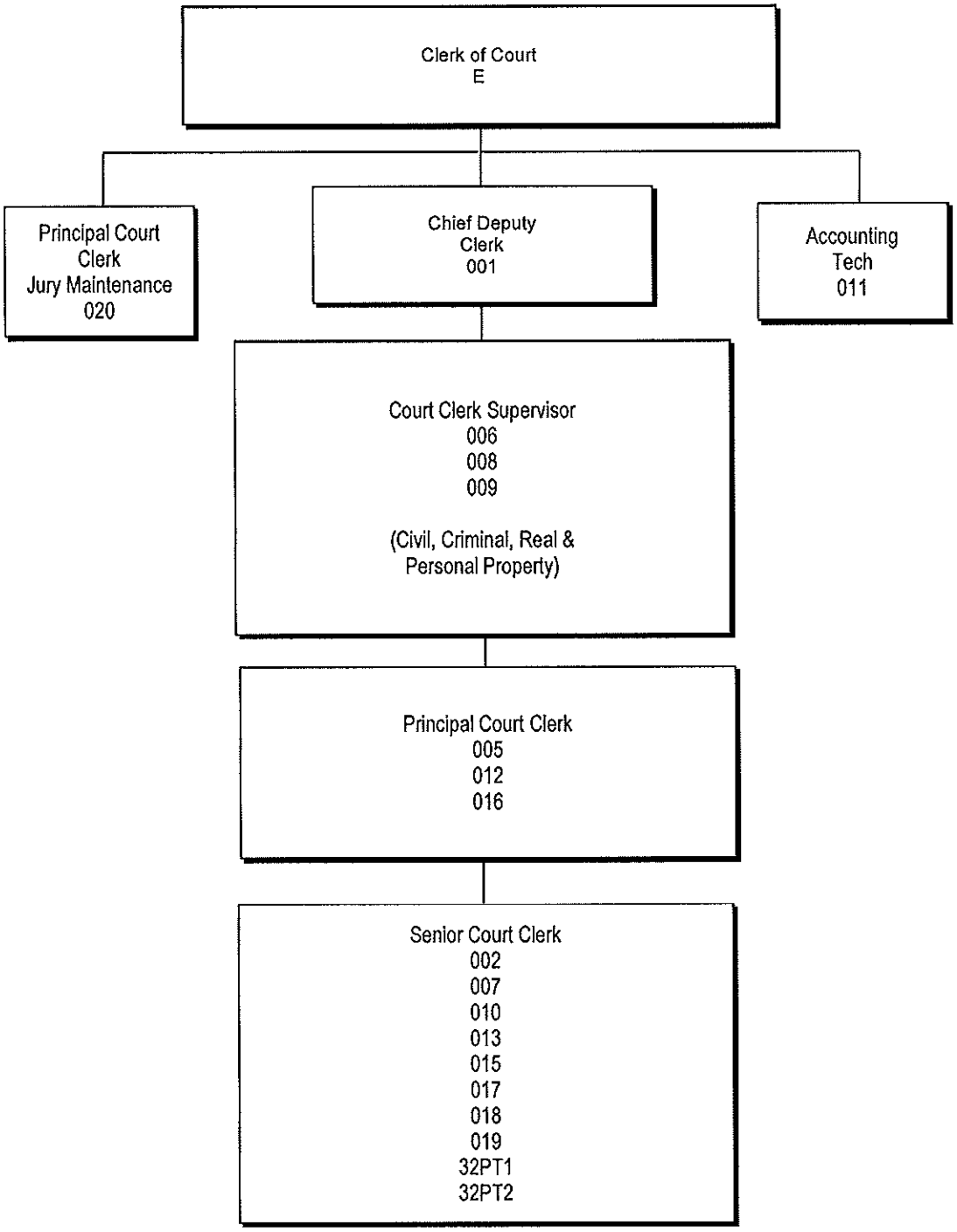
# CLERK OF COURT
# 5 - Year Expenditures




**% To Total Budget**

FY 2013 2.4%
FY 2012 2.4%
FY 2011 1.8%
FY 2010 2.0%
FY 2009 2.0%

# CLERK OF COURT
# 1032



# PERSONNEL POSITION SUMMARY

| # OF POS. | POSITION TITLE | SALARY GRADE |
|---|---|---|
| 1 | Clerk of Court | E |
| 1 | Chief Deputy Clerk, P/T | 120 |
| 3 | Court Clerk Supervisor | 118 |
| 1 | Accounting Technician | 113 |
| 5 | Principal Court Clerk | 112 |
| 5 | Senior Court Clerk | 110 |
| 2 | Senior Court Clerk, Frozen-Unbudgeted | 110 |
| 1 | Senior Court Clerk, P/T | 110 |
| 1 | Senior Court Clerk, P/T Frozen-Unbudgeted | 110 |
| 20 | TOTAL BUDGETED POSITIONS | |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $1,094,690 | $1,113,615 |

## FIXED ASSET PURCHASES

| | |
|---|---|
| COMPUTER EQUIPMENT: | |
| Back Up Storage Device | $3,380 |

# CLERK OF COURT - 1032

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 563,065 |
| 7150 | Benefits | | 205,770 |
| 7204.06 | Compensation - Jurors | | 190,000 |
| 7204.07 | Compensation - Jury Commission | | 2,000 |
| 7204.08 | Compensation - Grand Jury | | 20,000 |
| 7205 | Contractual Services | | 56,300 |
| 7204 | Copier Lease | | 2,700 |
| 7210 | Postage | | 20,000 |
| 7211 | Supplies | | 36,000 |
| 7214 | Communications | | 1,500 |
| 7215 | Maintenance | | 9,000 |
| 7217 | Dues, Fees, Books & Periodicals | | 1,150 |
| 7218 | Travel | | 1,500 |
| 7219 | Education & Training | | 400 |
| 7220 | Publication/Advertising | | 650 |
| 7244 | Bond | | 200 |
| 7355 | Computer Equipment | | 3,380 |
| | **Total Clerk of Court** | **$** | **1,113,615** |

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# SUPERIOR COURT

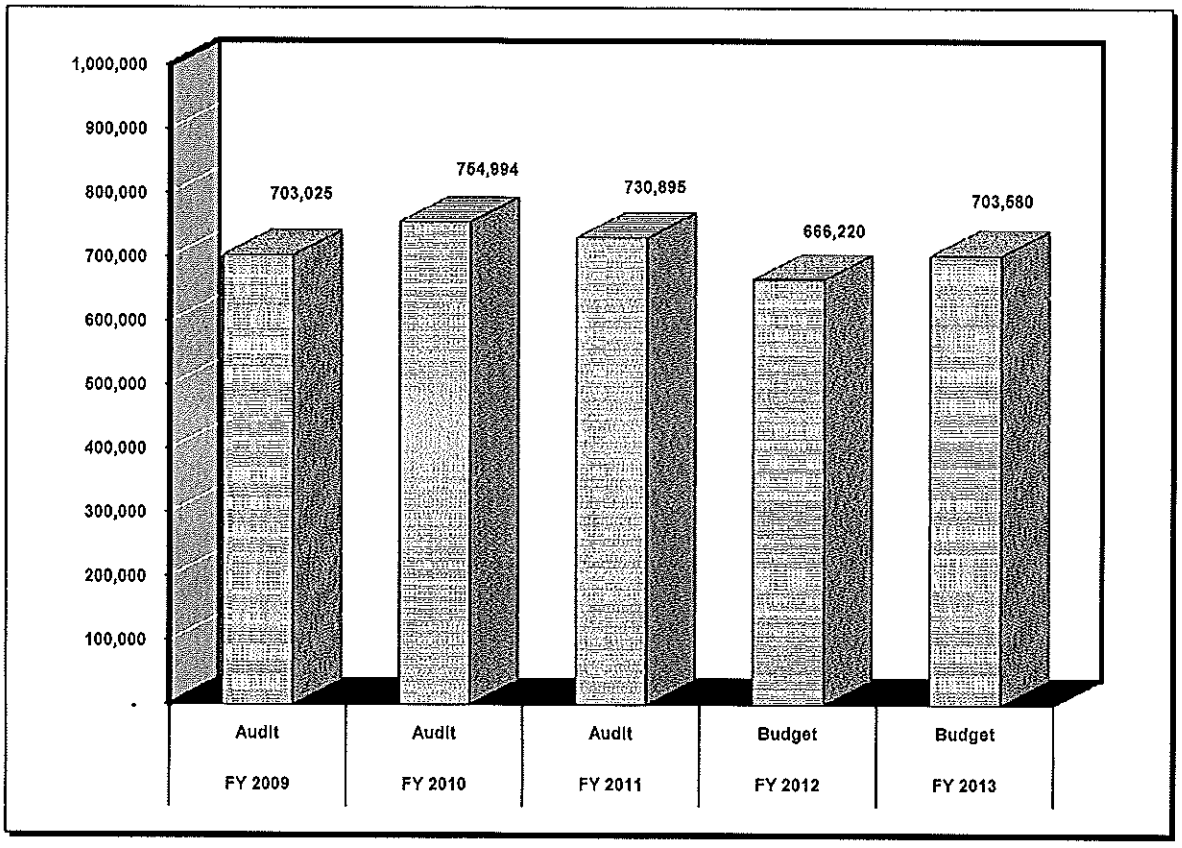
## DEPARTMENTAL FUNCTION:

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

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

The Superior Court of Dougherty County also is host to the first Mental Health Court in Georgia. The program serves as one of five national learning sites for Mental Health Courts as designated by the U.S. Department of Justice Bureau of Justice Assistance and the Council of State Governments.

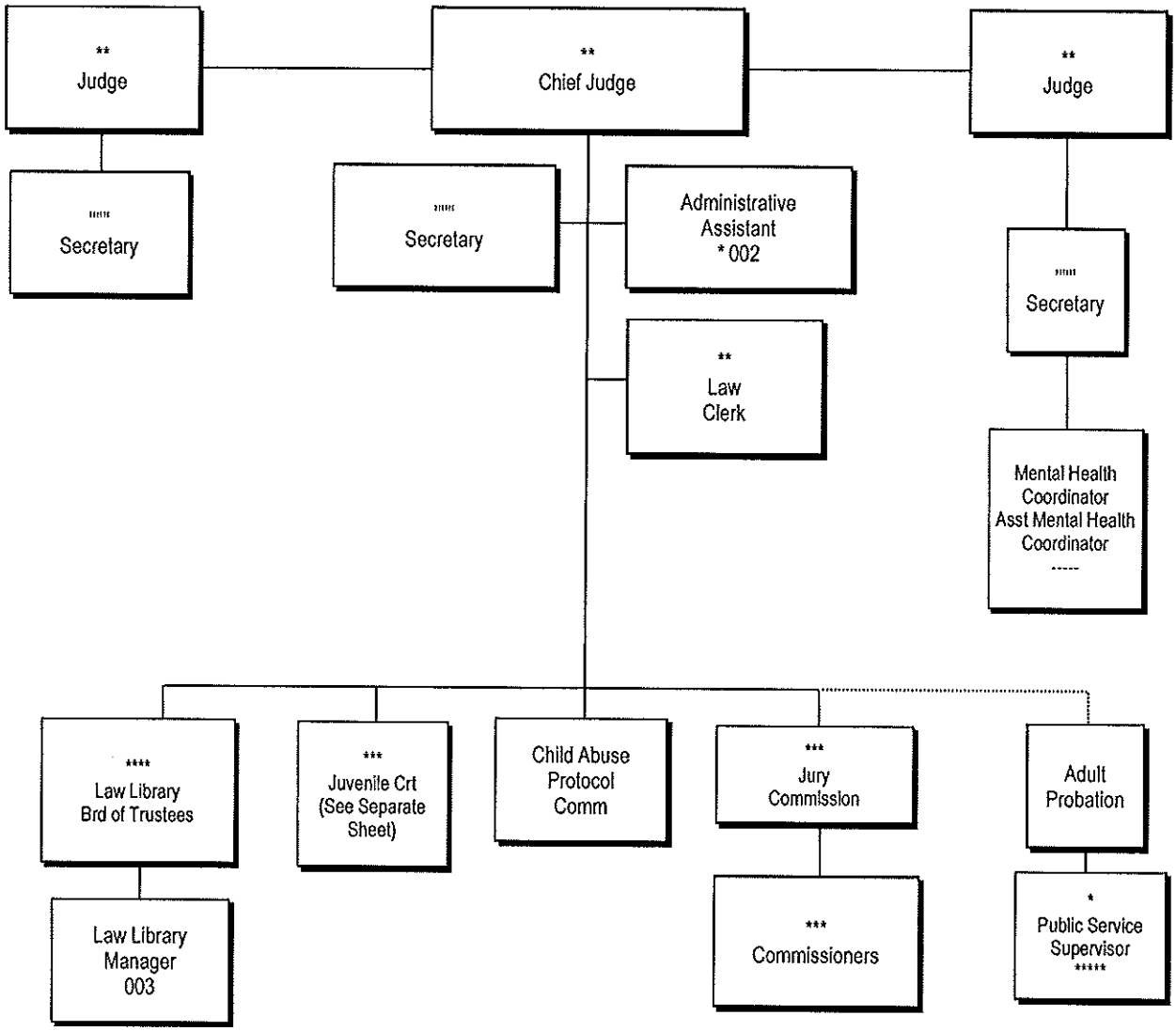
# SUPERIOR COURT
# 5 - Year Expenditures




**% To Total Budget**

FY 2013 1.6%
FY 2012 1.5%
FY 2011 1.5%
FY 2010 1.6%
FY 2009 1.8%

# SUPERIOR COURT
# 1033




* County Employee
** County Supplement
*** County Funds
**** Judge Lockette, Judge Salter, Judge Stephenson, Evonne Mull, Greg Edwards, Jimmy Brown, Kelly Boswell
***** Hicks, Williams, Shelton, Rowe, Weston, Manning, Wenzel
"" State Employee
----- Federal Grant

——— Direct Supervision
..... Indirect Supervision

# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $666,220 | $703,580 |

## FIXED ASSET PURCHASES

None Requested

# SUPERIOR COURT - 1033

| | | | |
|---|---|---|---|
| 7101 | Salaries - Regular Employees | $ | 126,425 |
| 7101.002 | Salaries - Public Service | | 18,500 |
| 7150 | Benefits | | 22,935 |
| 7205.02 | Compensation - Senior Judge | | 19,420 |
| 7205.03 | Translator Services | | 6,500 |
| 7205.05 | Court Reporting | | 280,000 |
| 7205.06 | EHAP Reporting | | 15,000 |
| 7210 | Postage | | 3,500 |
| 7211 | Supplies | | 11,300 |
| 7212 | Gas & Oil | | 500 |
| 7214 | Communications | | 3,800 |
| 7215 | Maintenance | | 4,200 |
| 7217 | Dues, Fees, Books & Periodicals | | 4,910 |
| 7218 | Travel | | 3,500 |
| 7219 | Education & Training | | 2,890 |
| 7220 | Advertising | | 200 |
| 7922 | Death Penalty Contingency | | 180,000 |
| | **Total Superior Court** | **$** | **703,580** |

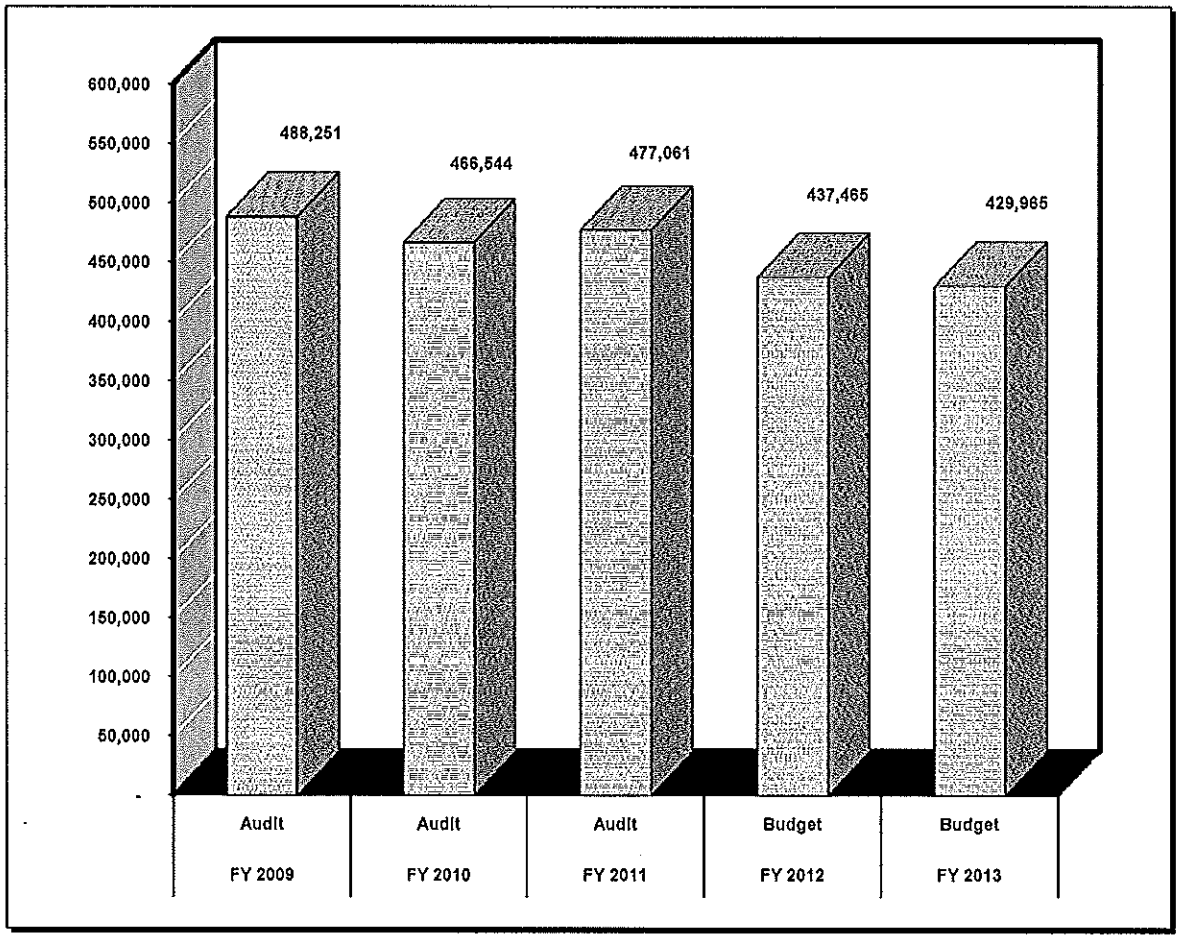
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# STATE COURT

## DEPARTMENTAL FUNCTION:

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

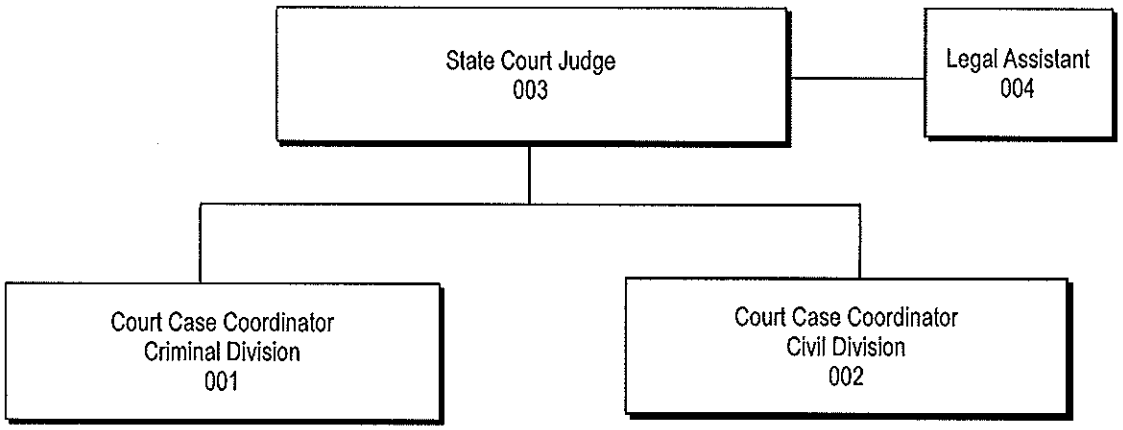
# STATE COURT
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 1.0%
FY 2012 1.0%
FY 2011 1.1%
FY 2010 1.1%
FY 2009 1.1%

# STATE COURT
# 1034



# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $437,465 | $429,965 |

## FIXED ASSET PURCHASES

| | |
|---|---|
| FURNITURE & FIXTURES: | |
| Office Furniture, rpl | $5,000 |

# STATE COURT - 1034

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 250,430 |
| 7150 | Benefits | | 73,285 |
| 7205.03 | Translator Services | | 2,000 |
| 7205.05 | Court Reporting | | 79,000 |
| 7210 | Postage | | 5,500 |
| 7211 | Supplies | | 6,600 |
| 7214 | Communications | | 300 |
| 7215 | Maintenance | | 1,000 |
| 7217 | Dues, Fees, Books & Periodicals | | 2,000 |
| 7218 | Travel | | 2,350 |
| 7219 | Education & Training | | 1,000 |
| 7220 | Advertising | | 1,500 |
| 7352 | Furniture & Fixtures | | 5,000 |
| | **Total State Court** | **$** | **429,965** |

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# MAGISTRATE COURT

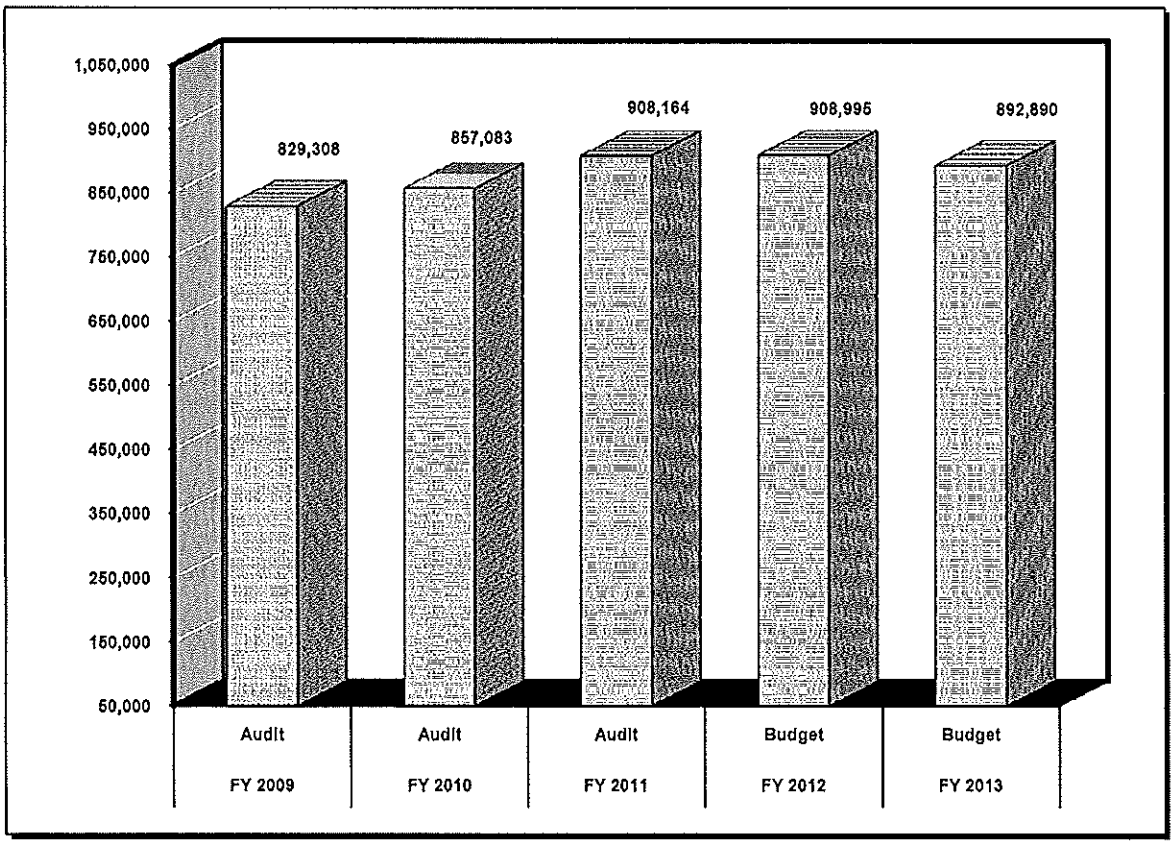
## DEPARTMENTAL FUNCTION:

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

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

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

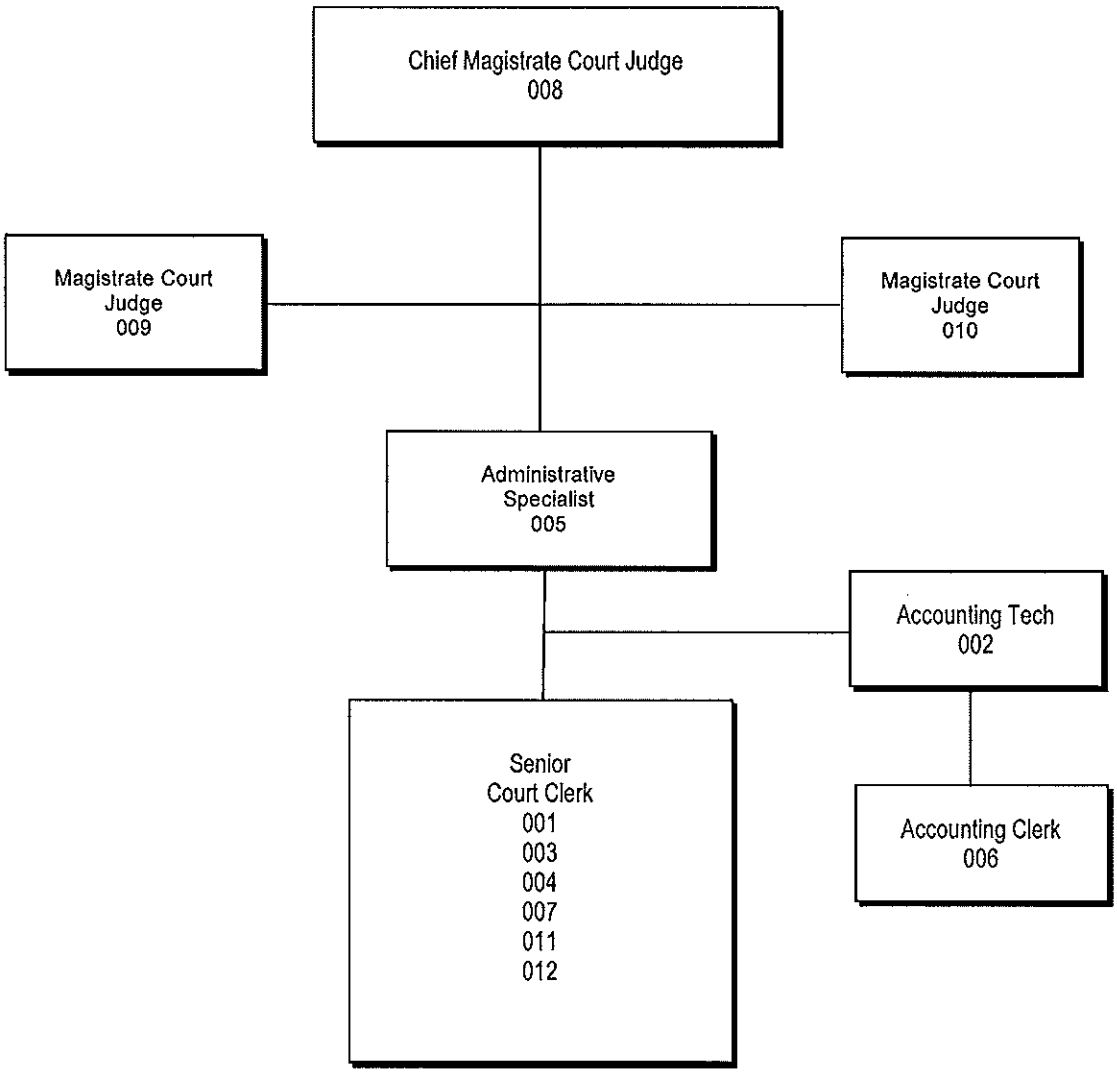
# MAGISTRATE COURT
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 2.0%
FY 2012 2.0%
FY 2011 2.0%
FY 2010 2.0%
FY 2009 1.8%

# MAGISTRATE COURT
# 1035



# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $908,995 | $892,890 |

## FIXED ASSET PURCHASES

None Requested

# MAGISTRATE COURT - 1035

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 594,610 |
| 7150 | Benefits | | 225,980 |
| 7205.03 | Translator Services | | 500 |
| 7205.05 | Court Reporting | | 2,900 |
| 7210 | Postage | | 10,000 |
| 7211 | Supplies | | 15,850 |
| 7214 | Communications | | 2,400 |
| 7215 | Maintenance | | 34,300 |
| 7217 | Dues, Fees, Books & Periodicals | | 2,550 |
| 7218 | Travel | | 3,000 |
| 7219 | Education & Training | | 800 |
| | **Total Magistrate Court** | **$** | **892,890** |

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# JUVENILE COURT

## DEPARTMENTAL FUNCTION:

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

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

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

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

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

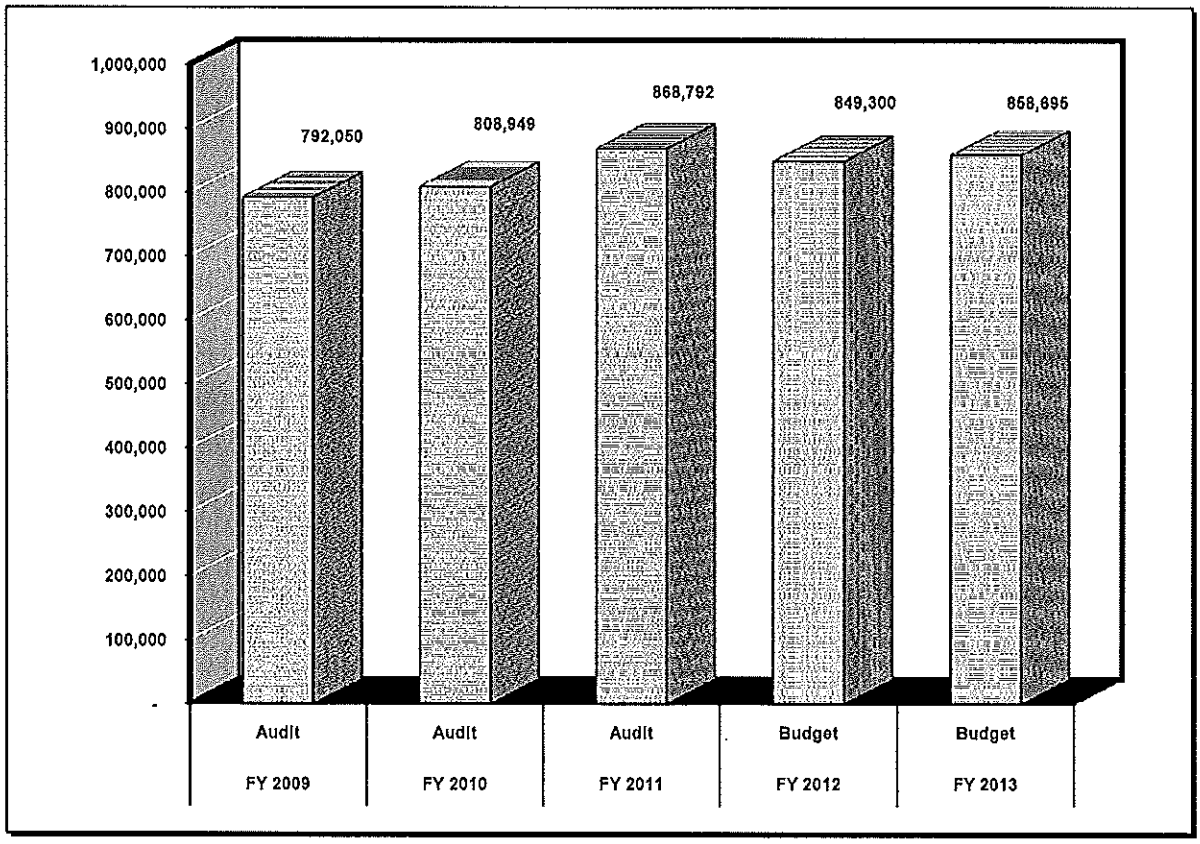
The Court has jurisdiction over the following matters:

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

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

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

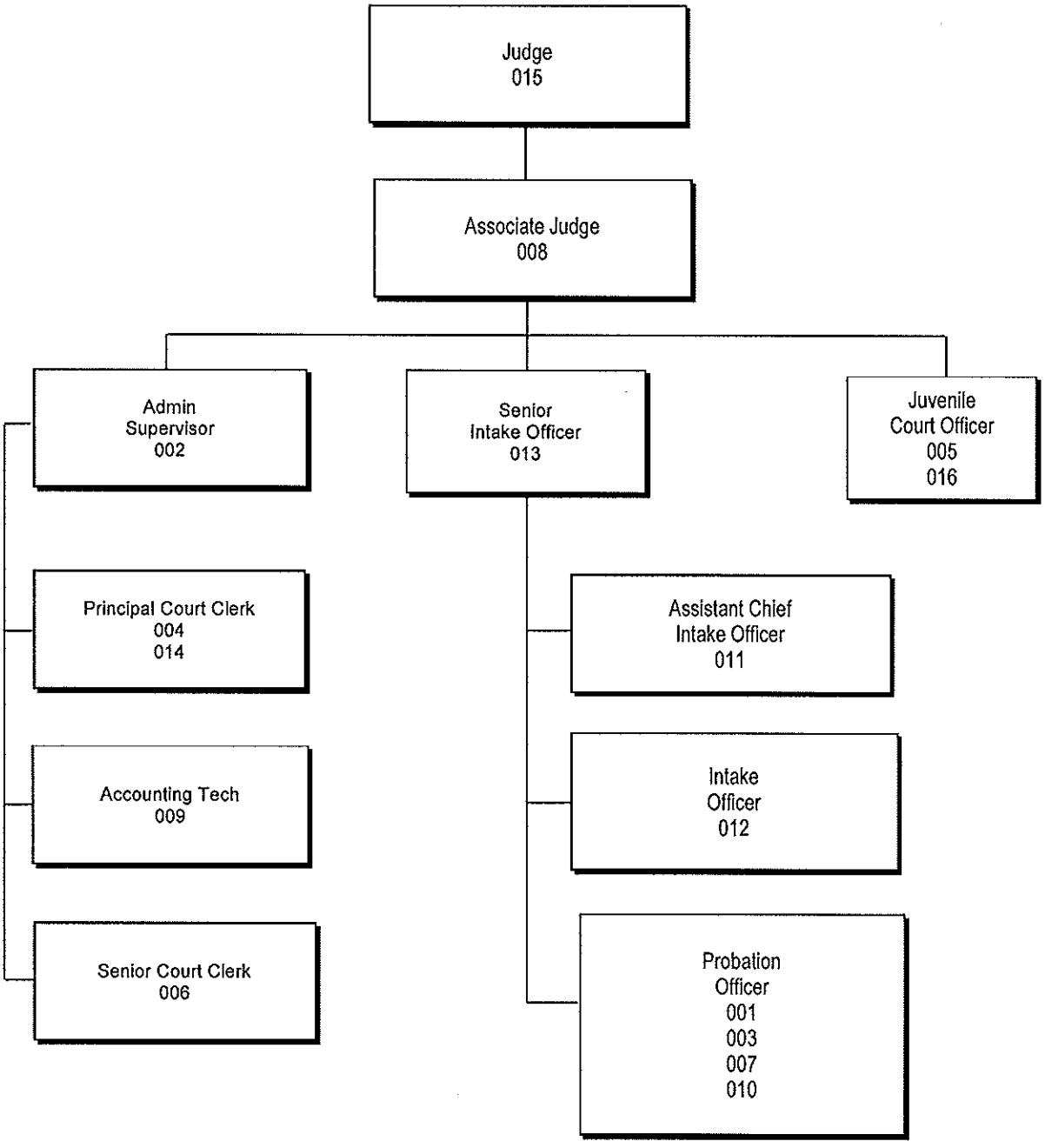
# JUVENILE COURT
# 5 - Year Expenditures




**% To Total Budget**

FY 2013 1.9%
FY 2012 1.9%
FY 2011 1.8%
FY 2010 1.9%
FY 2009 1.8%

# JUVENILE COURT
# 1036



# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $849,300 | $858,695 |

## FIXED ASSET PURCHASES

| | |
|---|---|
| TOOLS & EQUIPMENT: | |
| Copier/Fax Machine, rpl | $6,450 |
| COMPUTER EQUIPMENT: | |
| Computer, rpl | $1,500 |

# JUVENILE COURT - 1036

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 539,020 |
| 7150 | Benefits | | 244,790 |
| 7205.0436 | Court Appointed Attorneys | | 30,000 |
| 7205.05 | Court Reporting | | 2,000 |
| 7210 | Postage | | 2,100 |
| 7211 | Supplies | | 7,350 |
| 7212 | Gas & Oil | | 9,000 |
| 7214 | Communications | | 3,000 |
| 7215 | Maintenance | | 7,200 |
| 7217 | Dues, Fees, Books & Periodicals | | 3,235 |
| 7218 | Travel | | 2,000 |
| 7219 | Education & Training | | 500 |
| 7224 | Uniforms | | 550 |
| 7353 | Tools & Equipment | | 7,950 |
| | **Total Juvenile Court** | **$** | **858,695** |

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# SHERIFF'S OFFICE

## DEPARTMENTAL FUNCTION:

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

ADMINISTRATION:

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

JUDICIAL SUPPORT DIVISION:

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

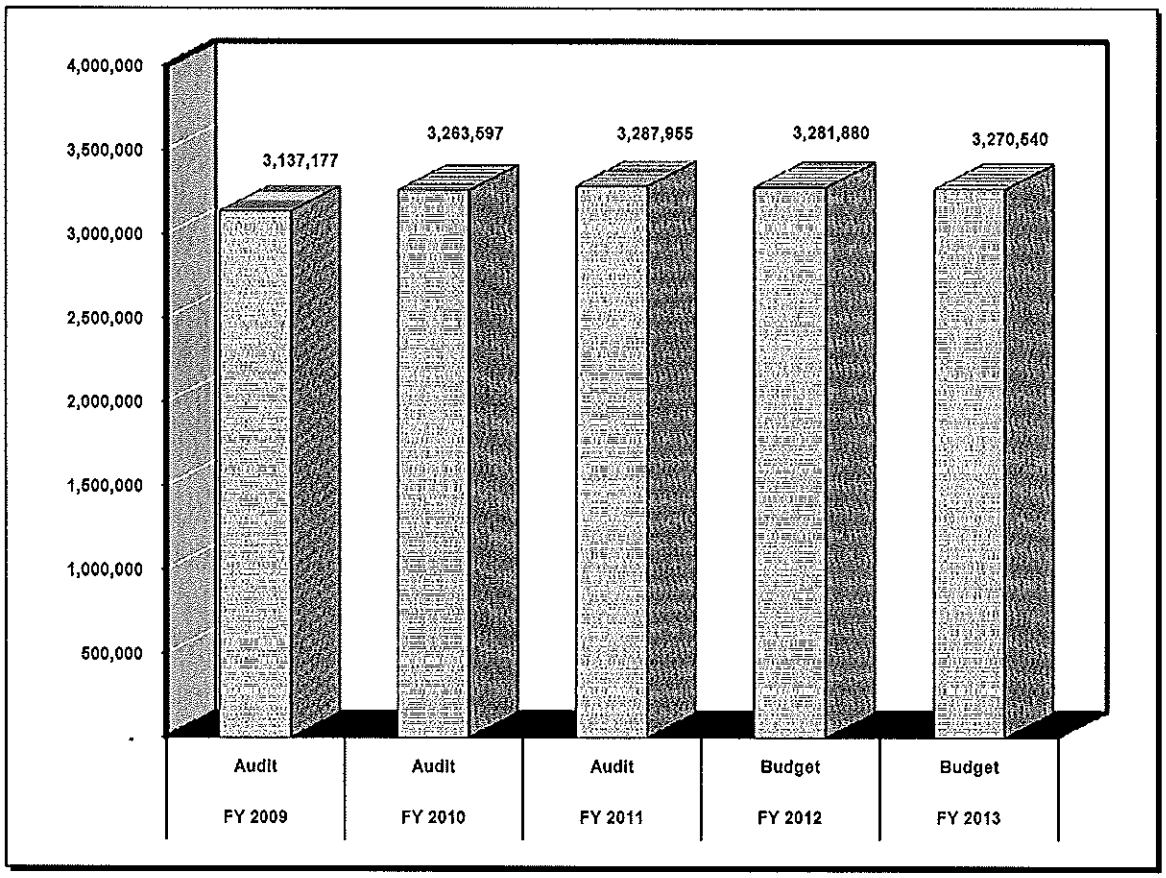
UNIFORM DIVISION:

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

CRIMINAL INVESTIGATIONS DIVISION:

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

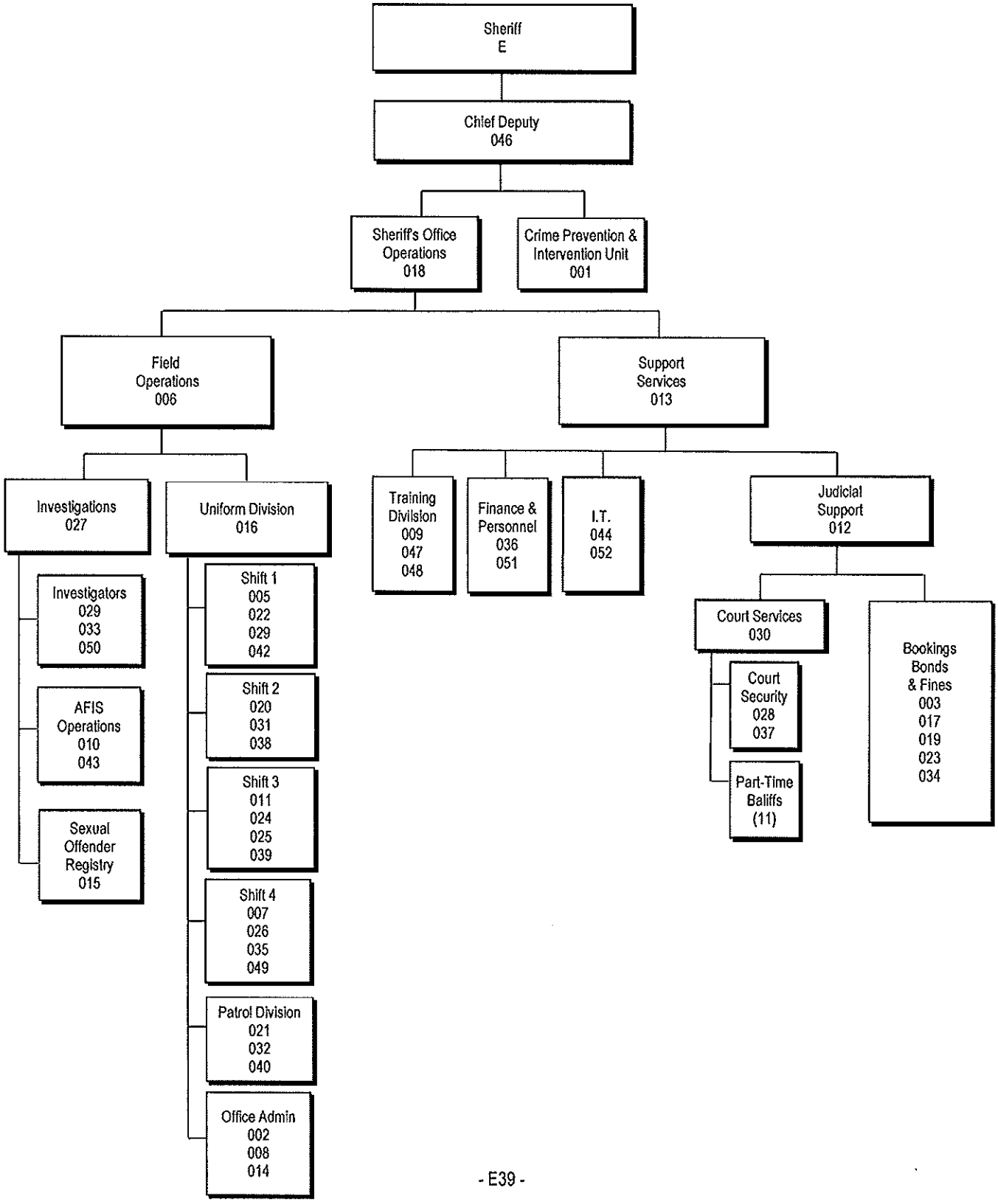
# SHERIFF'S OFFICE
# 5 - Year Expenditures




**% To Total Budget**

FY 2013 7.2%
FY 2012 7.1%
FY 2011 7.3%
FY 2010 7.0%
FY 2009 6.1%

# SHERIFF'S OFFICE
## 1038



# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $3,281,880 | $3,270,540 |

## FIXED ASSET PURCHASES

| | |
|---|---|
| TOOLS & EQUIPMENT: | |
| Priority as needed. | $ 3,950 |
| CAPITAL IMPROVEMENT PROGRAM: | |
| Vehicles, rpl (2) | $ 55,000 |
| Duty Handgun, rpl (20) | $ 2,500 |
| | $ 57,500 |

# SHERIFF'S DEPARTMENT - 1038

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 2,034,970 |
| 7102.001 | Salaries - P/T Baliffs | | 80,000 |
| 7102.002 | Salaries - P/T Deputies | | 10,000 |
| 7150 | Benefits | | 872,040 |
| 7205.03 | Sex Offender List Mgmt | | 7,000 |
| 7205.04 | Sexual Predator Monitoring | | 1,800 |
| 7206 | Informant Fees | | 750 |
| 7210 | Postage | | 1,500 |
| 7211 | Supplies | | 43,150 |
| 7212 | Gas & Oil | | 95,000 |
| 7214 | Communications | | 14,500 |
| 7215 | Maintenance | | 71,450 |
| 7217 | Dues, Fees, Books & Periodicals | | 1,705 |
| 7218 | Travel | | 5,575 |
| 7219 | Education & Training | | 1,500 |
| 7224 | Uniforms | | 14,650 |
| 7244 | Bond | | 11,000 |
| 7353 | Tools & Equipment | | 3,950 |
| | **Total Sheriff Department** | **$** | **3,270,540** |

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# DISTRICT ATTORNEY

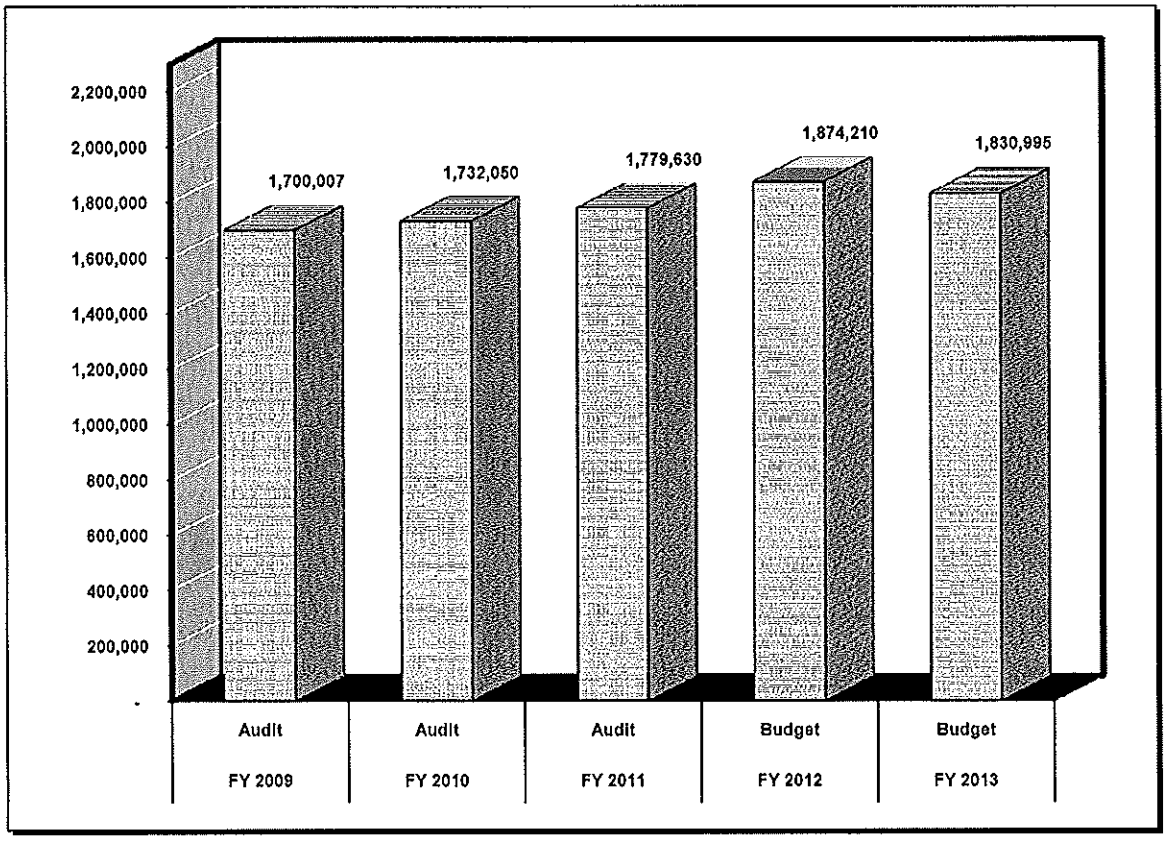
## DEPARTMENTAL FUNCTION:

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

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

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

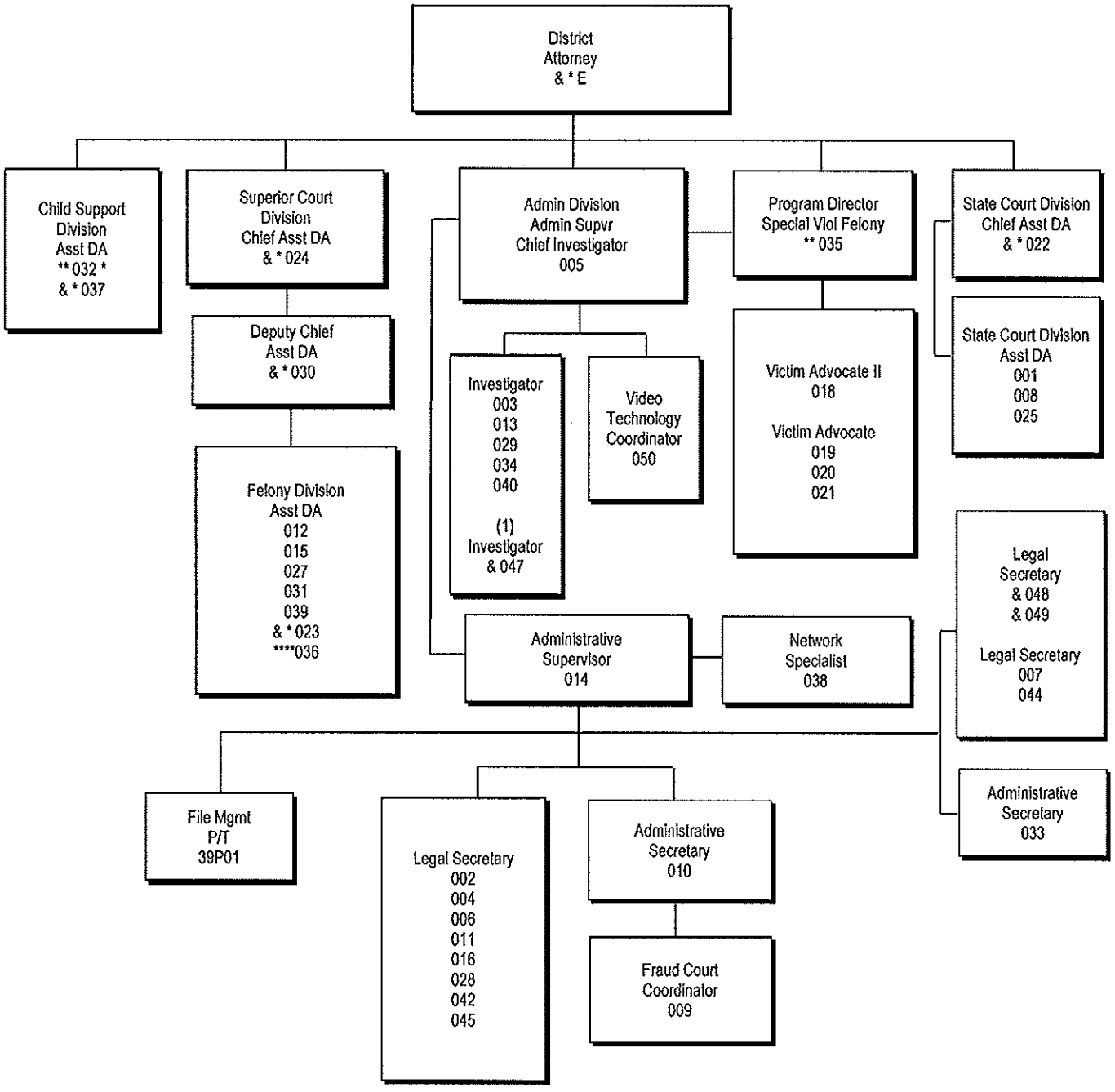
# DISTRICT ATTORNEY
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 4.0%
FY 2012 4.1%
FY 2011 3.8%
FY 2010 3.9%
FY 2009 3.6%

# DISTRICT ATTORNEY
# 1039




& State Employee
* Receive County Supplement
** Salary Reimbursement State/Grant
**** Assigned to ADDU
***** Salary Reimbursement Federal/Grant

# PERSONNEL POSITION SUMMARY

| | # OF POS. | POSITION TITLE | SALARY GRADE |
|---|---|---|---|
| | | State Paid | |
| * | 1 | District Attorney | Supplement |
| * | 2 | Chief Assistant District Attorney | Supplement |
| * | 5 | Assistant District Attorney | Supplement |
| | 1 | Investigator | State |
| | 2 | Legal Secretary | State |
| | | County Paid | |
| * | 1 | Senior Assistant District Attorney | 125 |
| * | 6 | Assistant District Attorney | 123 |
| * | 1 | Chief Investigator | 122 |
| * | 1 | Network Specialist | 121 |
| * | 5 | Investigator | 119 |
| * | 1 | Administrative Supervisor | 118 |
| | 1 | Video Technology Coordinator | 118 |
| * | 1 | Fraud Court Coordinator | 112 |
| * | 10 | Legal Secretary | 112 |
| * | 2 | Administrative Secretary | 109 |
| | 1 | File Management - Part Time | 104 |
| | | Grant Positions - Reimbursable | |
| | 1 | Assistant District Attorney - Child Support | 123 |
| | | Victim / Witness Assistance Program | |
| | 1 | Program Director Special Viol Felony | State |
| | 1 | Victim Advocate II | 112 |
| | 2 | Victim Advocate | 109 |
| | 1 | Victim Advocate, Frozen-Unbudgeted | 109 |
| | 47 | TOTAL BUDGETED POSITIONS | |
| | | (* Funded from General Fund) | |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $1,874,210 | $1,830,995 |

## FIXED ASSET PURCHASES

| | |
|---|---|
| CAPITAL IMPROVEMENT PROGRAM: | |
| Vehicle, rpl | $ 25,000 |

# DISTRICT ATTORNEY - 1039

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 1,227,140 |
| 7102 | Salaries - Part Time | | 9,050 |
| 7150 | Benefits | | 482,880 |
| 7206 | Informant Money | | 500 |
| 7207 | Witness Fees | | 12,000 |
| 7210 | Postage | | 9,000 |
| 7211 | Supplies | | 24,300 |
| 7212 | Gas & Oil | | 24,000 |
| 7214 | Communications | | 15,500 |
| 7215 | Maintenance | | 12,700 |
| 7217 | Dues, Fees, Books & Periodicals | | 9,500 |
| 7218 | Travel | | 1,500 |
| 7219 | Education & Training | | 1,000 |
| 7224 | Clothing Allowance | | 1,925 |
| | **Total District Attorney** | **$** | **1,830,995** |

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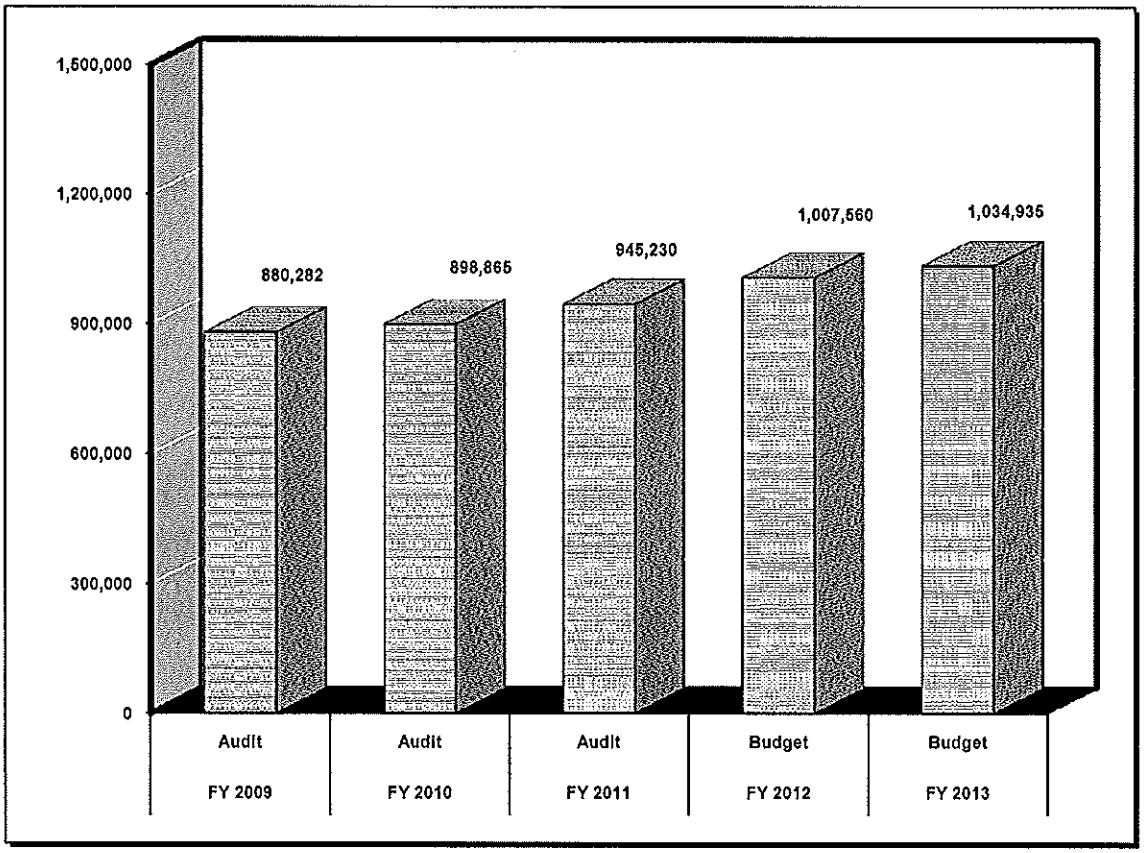
# PUBLIC DEFENDER

## DEPARTMENTAL FUNCTION:

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

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

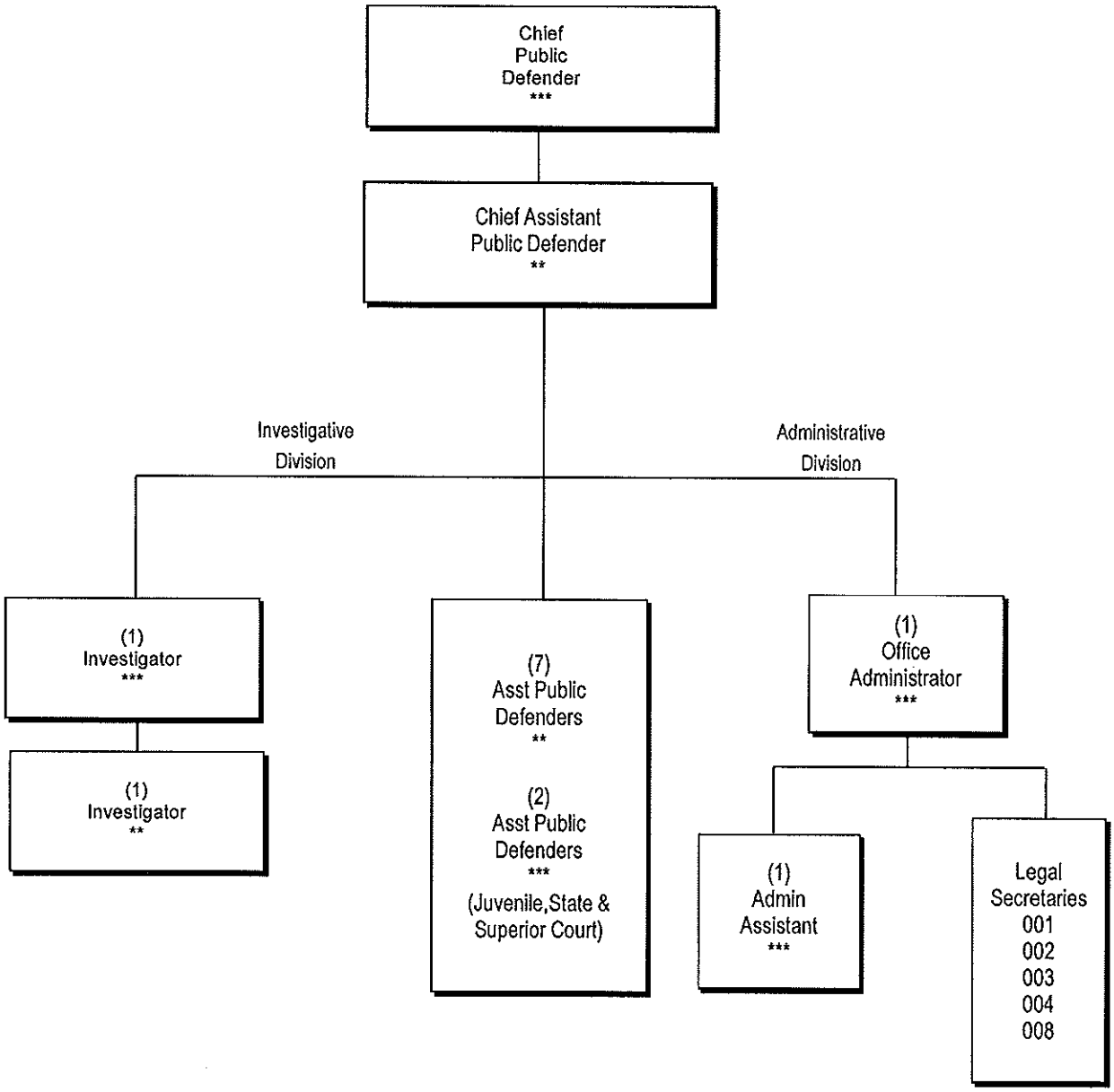
# PUBLIC DEFENDER
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 2.3%
FY 2012 2.2%
FY 2011 2.1%
FY 2010 2.2%
FY 2009 2.3%

# PUBLIC DEFENDER OFFICE
# 1040




** State Position - County Funded
*** State Position

# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $1,007,560 | $1,034,935 |

## FIXED ASSET PURCHASES

None Requested

# PUBLIC DEFENDER - 1040

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 154,415 |
| 7150 | Benefits | | 61,960 |
| 7204 | Contractual Services | | 783,900 |
| 7205.0432 | Superior Court | | 1,000 |
| 7205.0434 | State Court | | 1,000 |
| 7207 | Witness Fees | | 500 |
| 7208 | Copier Lease | | 4,800 |
| 7210 | Postage | | 2,000 |
| 7211 | Supplies | | 6,800 |
| 7212 | Gas & Oil | | 3,200 |
| 7214 | Communications | | 2,400 |
| 7215 | Maintenance | | 3,500 |
| 7217 | Dues, Fees, Books & Periodicals | | 5,940 |
| 7218 | Travel | | 2,340 |
| 7219 | Education & Training | | 1,180 |
| | **Total Public Defender** | **$** | **1,034,935** |

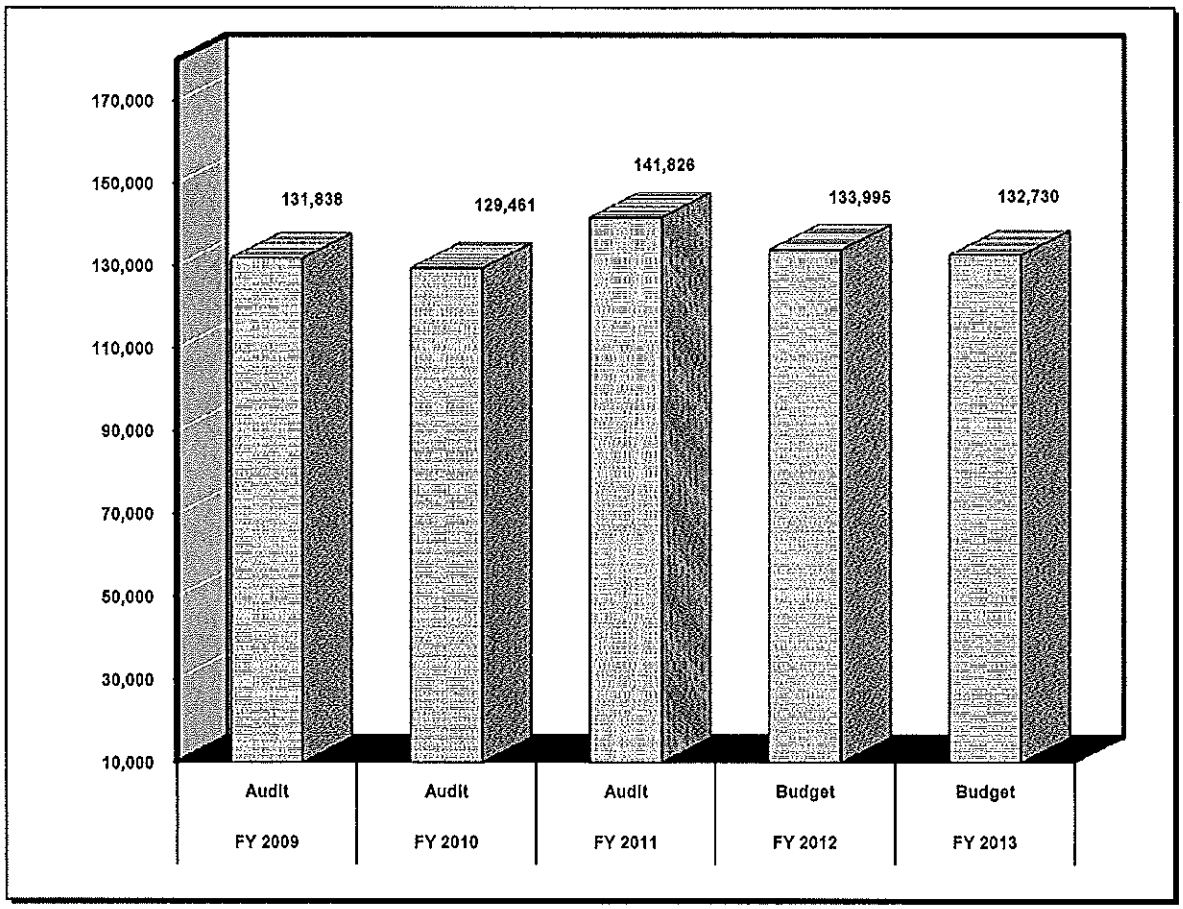
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# CORONER

## DEPARTMENTAL FUNCTION:

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

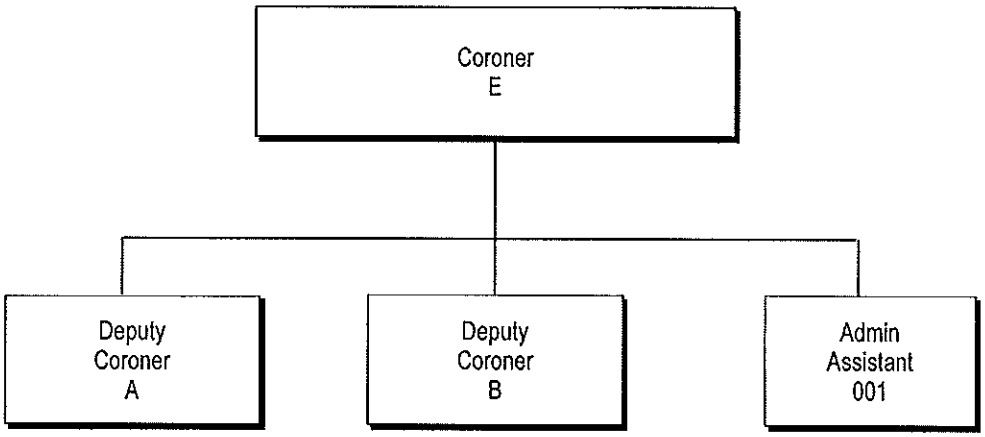
# CORONER
# 5 - Year Expenditures




**% To Total Budget**

FY 2013 0.3%
FY 2012 0.3%
FY 2011 0.3%
FY 2010 0.3%
FY 2009 0.3%

# CORONER
## 1041



# 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 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $133,995 | $132,730 |

## FIXED ASSET PURCHASES

None Requested

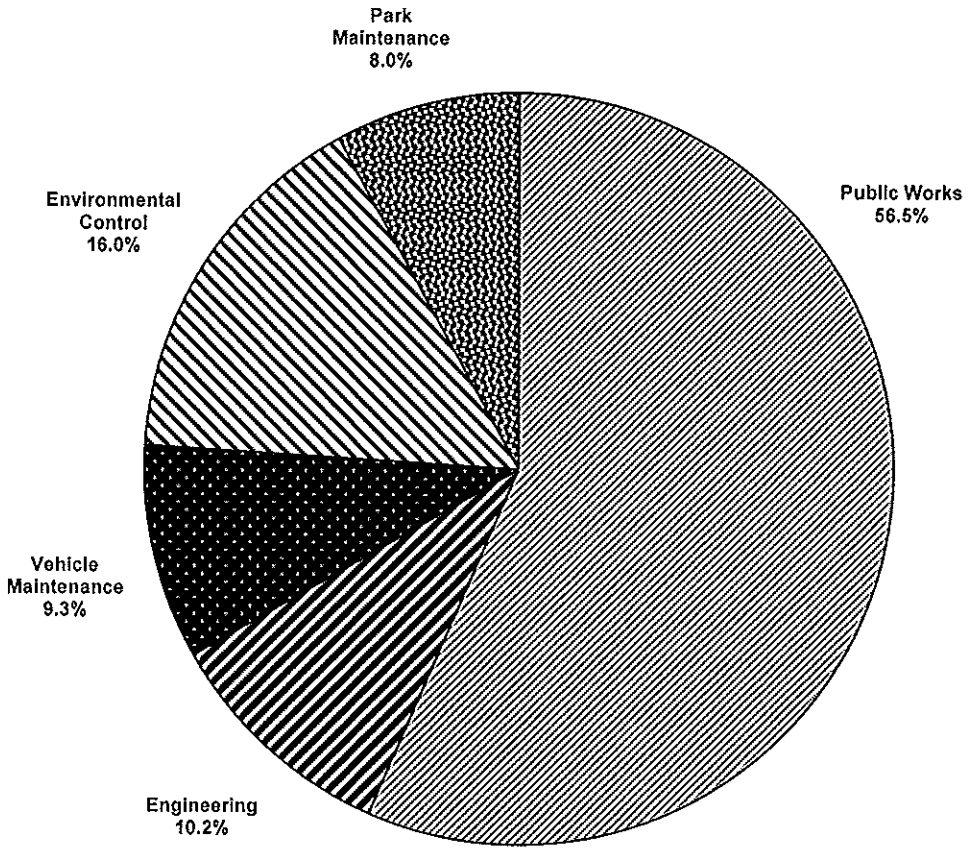
# CORONER - 1041

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 25,160 |
| 7150 | Benefits | | 12,470 |
| 7204.06 | Jury Fees - Inquest | | 200 |
| 7205.07 | Compensation - Coroner | | 63,000 |
| 7205.0901 | Medical Fees | | 1,000 |
| 7205.10 | Transport Services | | 18,000 |
| 7210 | Postage | | 200 |
| 7211 | Supplies | | 2,500 |
| 7212 | Gas & Oil | | 4,000 |
| 7214 | Communications | | 2,200 |
| 7215 | Maintenance | | 800 |
| 7217 | Dues, Fees, Books & Periodicals | | 350 |
| 7218 | Travel | | 1,500 |
| 7219 | Education & Training | | 600 |
| 7224.01 | Uniform Allowance | | 300 |
| 7244 | Bond | | 450 |
| | **Total Coroner** | **$** | **132,730** |

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# PUBLIC WORKS

| | | |
|---|---|---|
| Public Works | $ | 1,625,445 |
| Engineering | | 293,050 |
| Vehicle Maintenance | | 266,335 |
| Environmental Control | | 460,915 |
| Park Maintenance | | 230,665 |
| | **$** | **2,876,410** |




**% To Total Budget 6.4%**

# PUBLIC WORKS

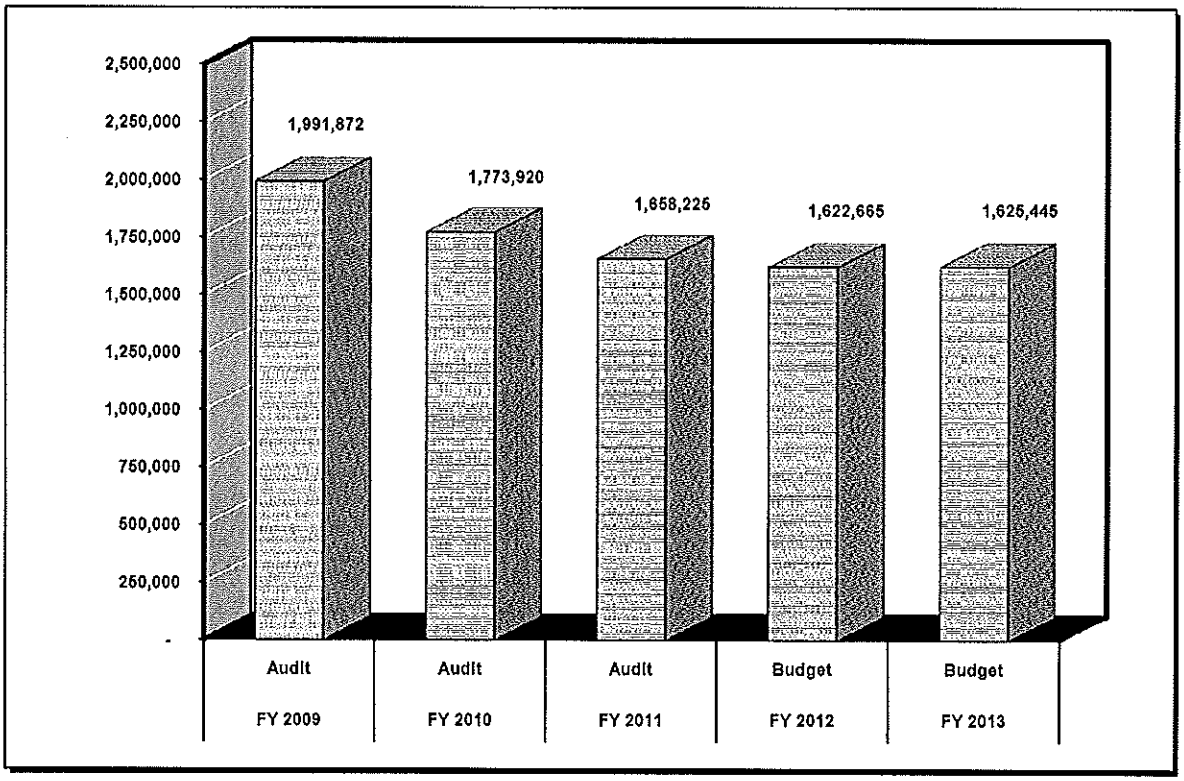
## DEPARTMENTAL FUNCTION:

The Public Works Department, under the Supervision of the Director and Assistant Director, consists of five divisions: Construction and Maintenance of Roads and Drainage, Engineering, Vehicle Maintenance, Environmental Control, and Park Maintenance. Under the direct supervision of the Director is the Administrative staff, which is responsible for all correspondence, project costs reports, citizen work requests, budget preparation, employee payroll records, and park reservations.

The Construction and Maintenance of Roads and Drainage Division is responsible for:

- Maintenance of county roads, rights-of-way, road signage, alleys, storm water drainage ditches, canals, holding ponds, and pumping stations
- Constructions of storm water canals, force mains and ditches
- Mowing and reclaiming of rights-of-way
- Litter control of rights-of-way
- Citizen driveway installations, upon request
- Demolition of blighted County-owned buildings

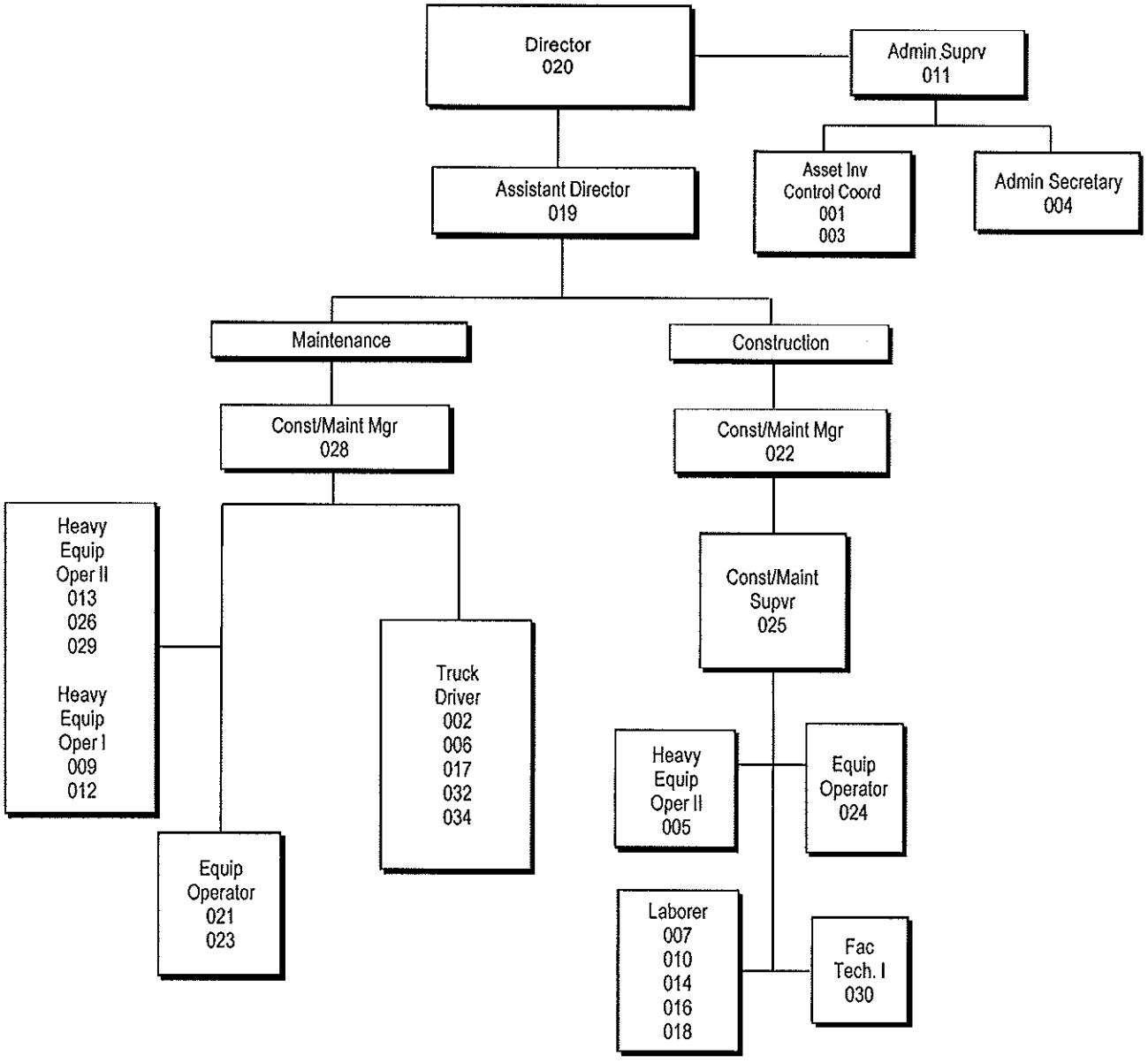
# PUBLIC WORKS
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 3.6%
FY 2012 3.5%
FY 2011 3.9%
FY 2010 4.0%
FY 2009 4.3%

# PUBLIC WORKS
# 1051



# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $1,622,665 | $1,625,445 |

## FIXED ASSET PURCHASES

None Requested

CAPITAL IMPROVEMENT PROGRAM:

| | |
|---|---|
| Pickup Truck, rpl (3) | ST 6 |
| 15' BAT Wing Mower, rpl | ST 6 |
| Trash Truck, rpl | ST 6 |
| Frontend Loader, rpl | ST 6 |
| Motorgrader, rpl | ST 6 |
| Dump Truck, rpl | ST 4 |
| ULV Machine, rpl (2) | $ 18,000 |
| Tractor - Farm Type, rpl | 50,000 |
| | $ 68,000 |

# PUBLIC WORKS - 1051

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 837,615 |
| 7150 | Benefits | | 415,430 |
| 7208 | Copier Lease | | 4,000 |
| 7211 | Supplies | | 9,972 |
| 7212 | Gas & Oil | | 160,000 |
| 7213.01 | Utilities - P.W. Building | | 29,000 |
| 7213.03 | Utilities - Traffic Signals | | 17,000 |
| 7214 | Communications | | 9,600 |
| 7215.01 | Maintenance - Equipment | | 55,000 |
| 7215.02 | Maintenance - Vehicles | | 42,000 |
| 7215.03 | Maintenance - Radios | | 500 |
| 7215.04 | Maintenance - Buildings | | 2,000 |
| 7217 | Dues, Fees, Books & Periodicals | | 328 |
| 7224 | Uniforms | | 10,000 |
| 7226 | Road Maintenance | | 33,000 |
| | **Total Public Works** | **$** | **1,625,445** |

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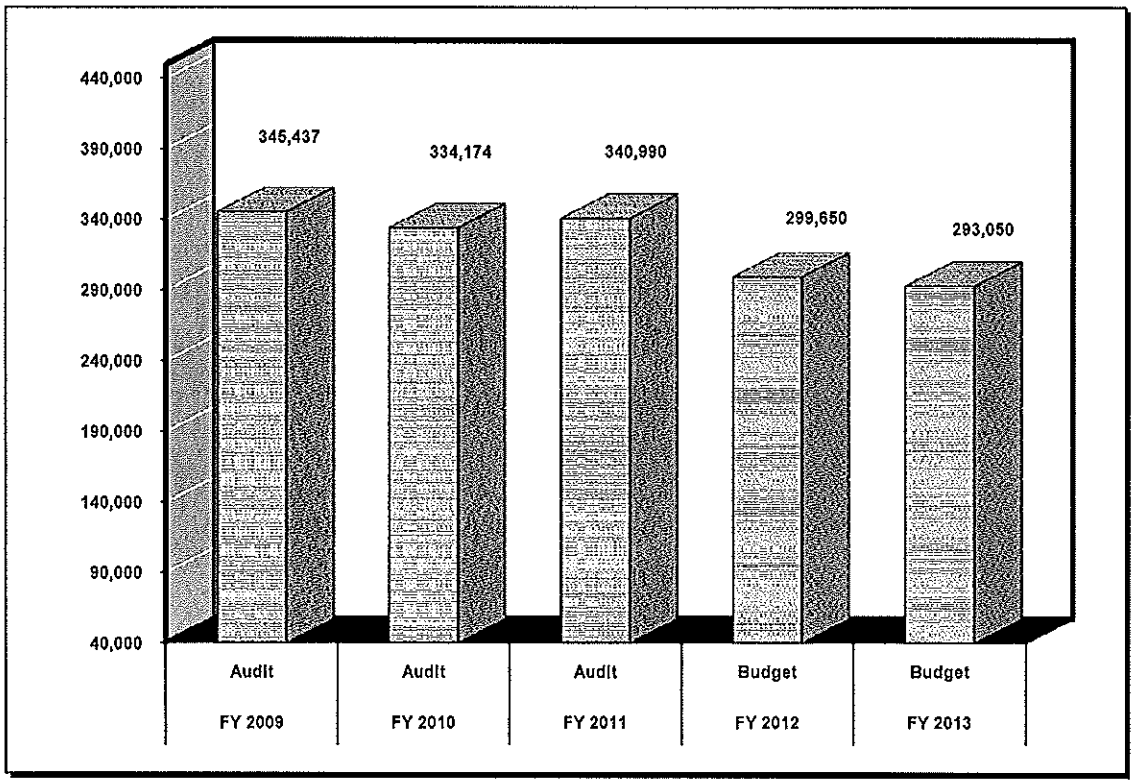
# ENGINEERING

## DEPARTMENTAL FUNCTION:

Under the direction of the Public Works Director, Assistant Director, and Project Manager, the Engineering Department is responsible for:

- Preparation of technical specifications for County public improvement projects
- Surveying, marking and inspection of County construction projects
- Design of roads, storm water management facilities, and other related public projects
- Preparation of technical and contract specifications for public improvements
- Research property deeds and prepare plats for property acquisitions
- Maintain a variety of maps, records and other engineering documents
- Review and approve development plans submitted by developers for compliance with County codes
- Inspect construction sites to insure compliance with Erosion and Sediment Control Ordinance
- Preparation of yearly reporting to EPD documenting site inspections and compliance

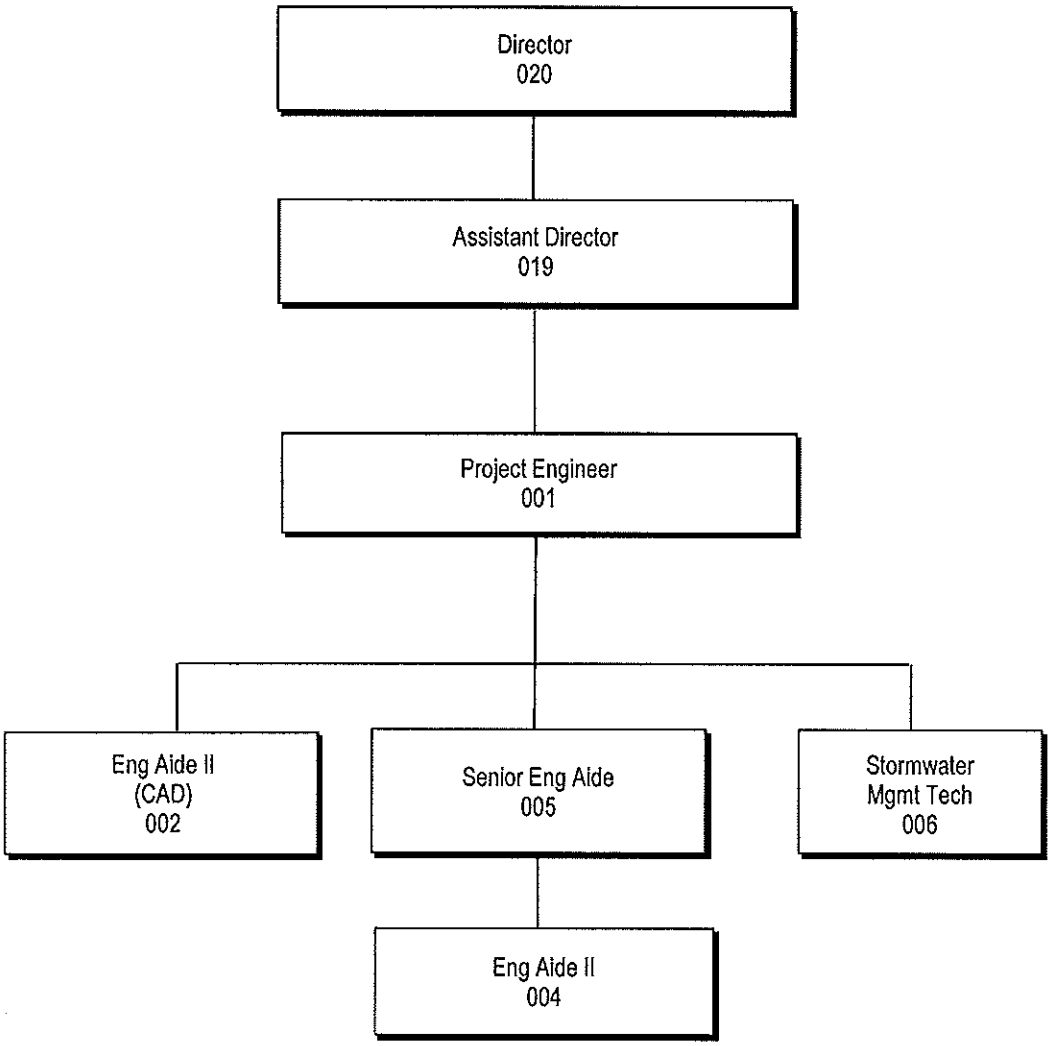
# ENGINEERING
# 5 - Year Expenditures




**% To Total Budget**

FY 2013 0.7%
FY 2012 0.7%
FY 2011 0.7%
FY 2010 0.8%
FY 2009 0.7%

# ENGINEERING
# 1052



# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $299,650 | $293,050 |

## FIXED ASSET PURCHASES

None Requested

# ENGINEERING - 1052

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 205,010 |
| 7150 | Benefits | | 73,440 |
| 7211 | Supplies | | 2,000 |
| 7212 | Gas & Oil | | 6,200 |
| 7214 | Communications | | 1,300 |
| 7215.01 | Maintenance - Equipment | | 300 |
| 7215.02 | Maintenance - Vehicles | | 1,500 |
| 7215.11 | Maintenance - Computer Equipment | | 2,500 |
| 7224 | Uniforms | | 800 |
| | **Total Engineering** | **$** | **293,050** |

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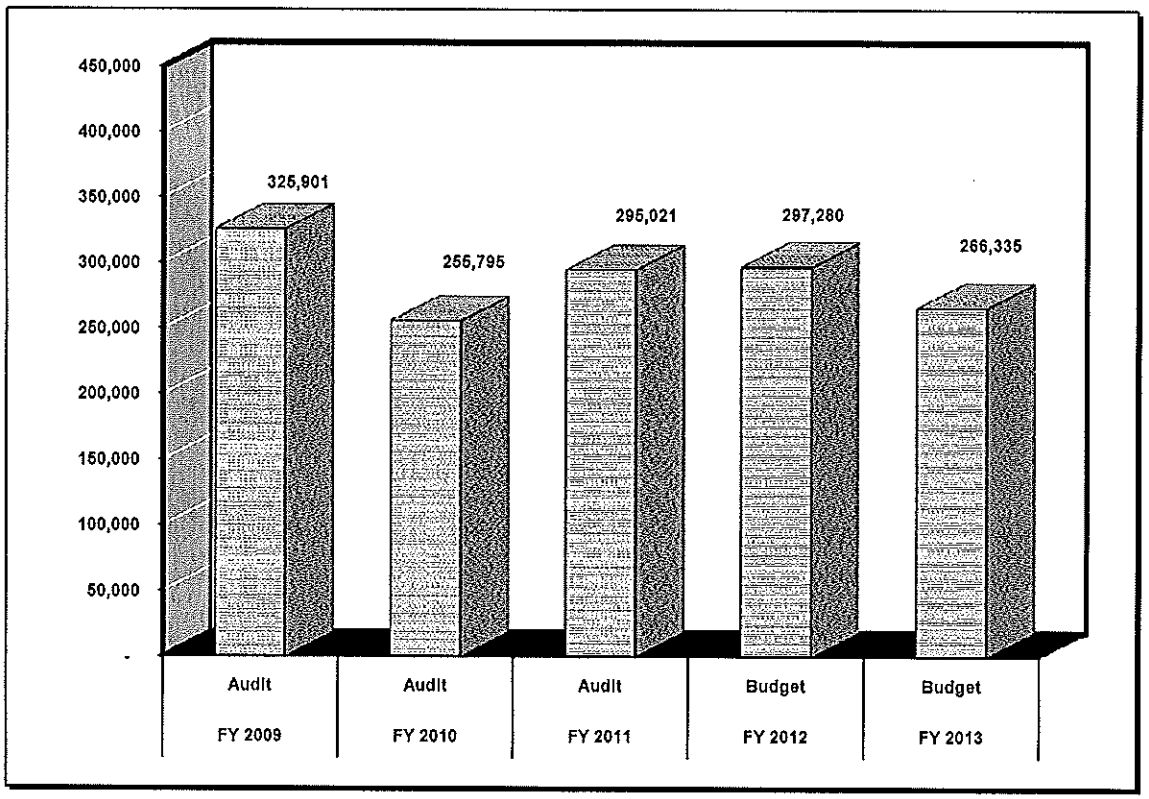
# VEHICLE MAINTENANCE

## DEPARTMENTAL FUNCTION:

Under the direction of the Public Works Director and the Assistant Director, the Vehicle Maintenance Division is responsible for:

- Maintenance and repair of vehicles for all County departments, vehicle and equipment inventory equates to approximately 468 items
- Maintenance of specialized construction equipment utilized by the Public Works Department
- Operation and maintenance of the County's fueling system located at the Public Works Complex and utilized by various County and City of Albany departments
- Ensures compliance with EPD regulations for underground storage tanks

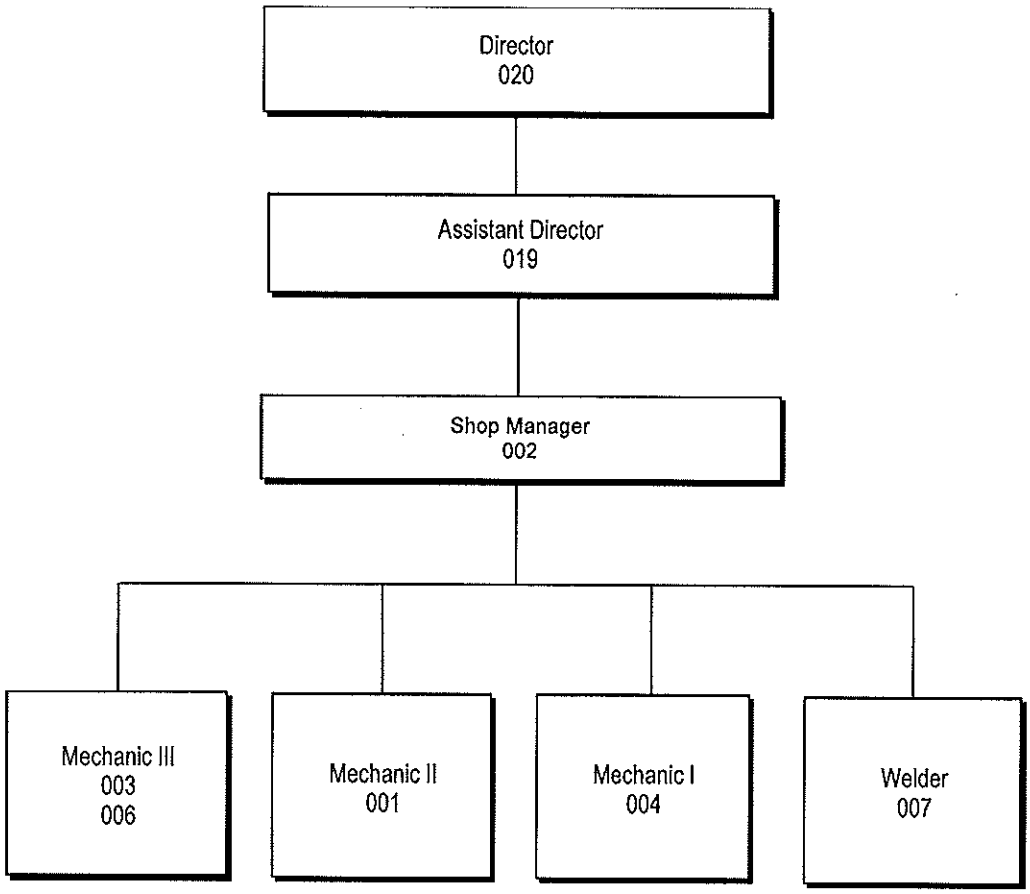
# VEHICLE MAINTENANCE
# 5 - Year Expenditures




**% To Total Budget**

FY 2013 0.6%
FY 2012 0.7%
FY 2011 0.6%
FY 2010 0.7%
FY 2009 0.8%

# VEHICLE MAINTENANCE
# 1053



# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $297,780 | $266,335 |

## FIXED ASSET PURCHASES

None Requested

# VEHICLE MAINTENANCE - 1053

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 181,970 |
| 7150 | Benefits | | 63,165 |
| 7211 | Supplies | | 1,000 |
| 7212 | Gas & Oil | | 3,800 |
| 7213 | Utilities | | 8,000 |
| 7214 | Communications | | 600 |
| 7215.01 | Maintenance - Equipment | | 1,000 |
| 7215.02 | Maintenance - Vehicles | | 2,800 |
| 7215.11 | Maintenance - Building | | 1,000 |
| 7224 | Uniforms | | 1,500 |
| 7228 | Tool Allowance | | 1,500 |
| | **Total Vehicle Maintenance** | **$** | **266,335** |

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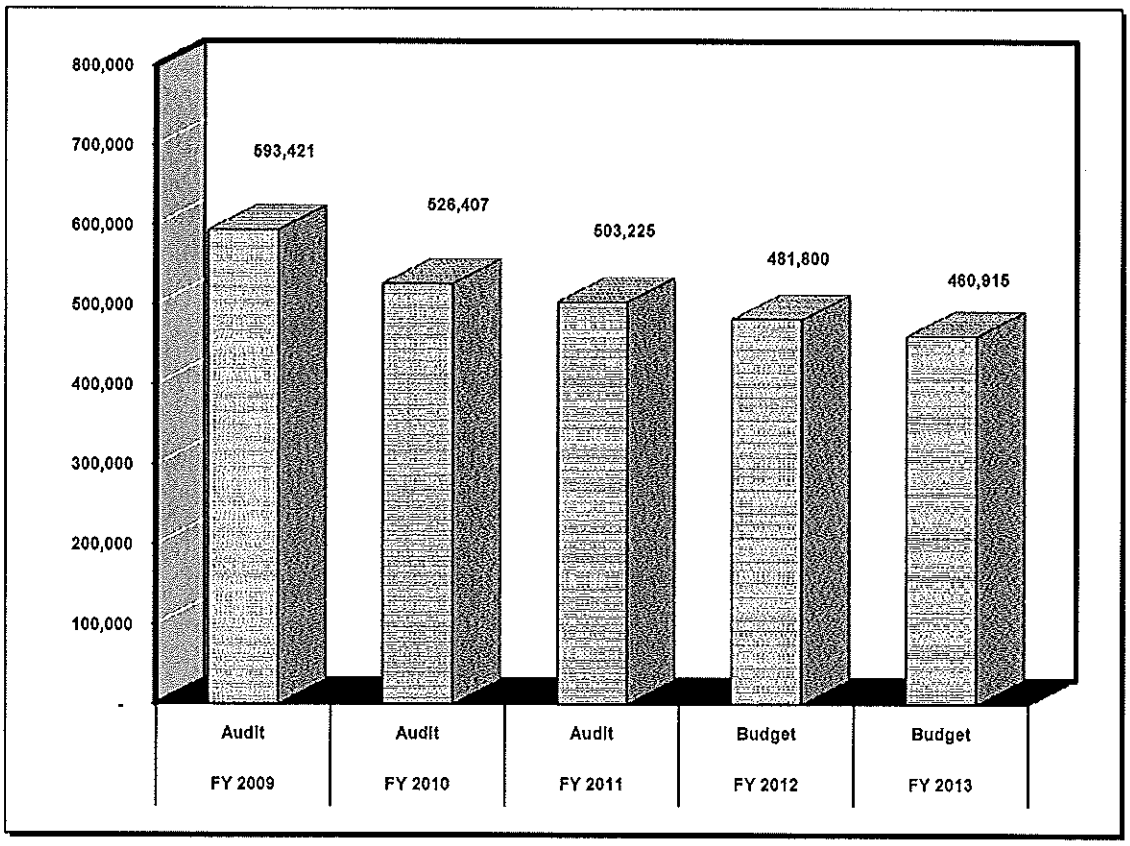
# ENVIRONMENTAL CONTROL

## DEPARTMENTAL FUNCTION:

Under the direction of the Public Works Director and the Assistant Director, the Environmental Control Division is responsible for:

- Execution of the Mosquito Control Program for the City of Albany and Dougherty County
- Spraying chemicals under specific weather conditions to eradicate adult mosquito population
- Broadcasting larvacides into standing water in catch basins, canals and other accessible standing water to eradicate mosquito larva
- Conduct educational classes for Dougherty County school children and civic organizations on best practices to control mosquitoes
- Coordinate efforts of this department and the Public Health Department for public safety and education of citizens

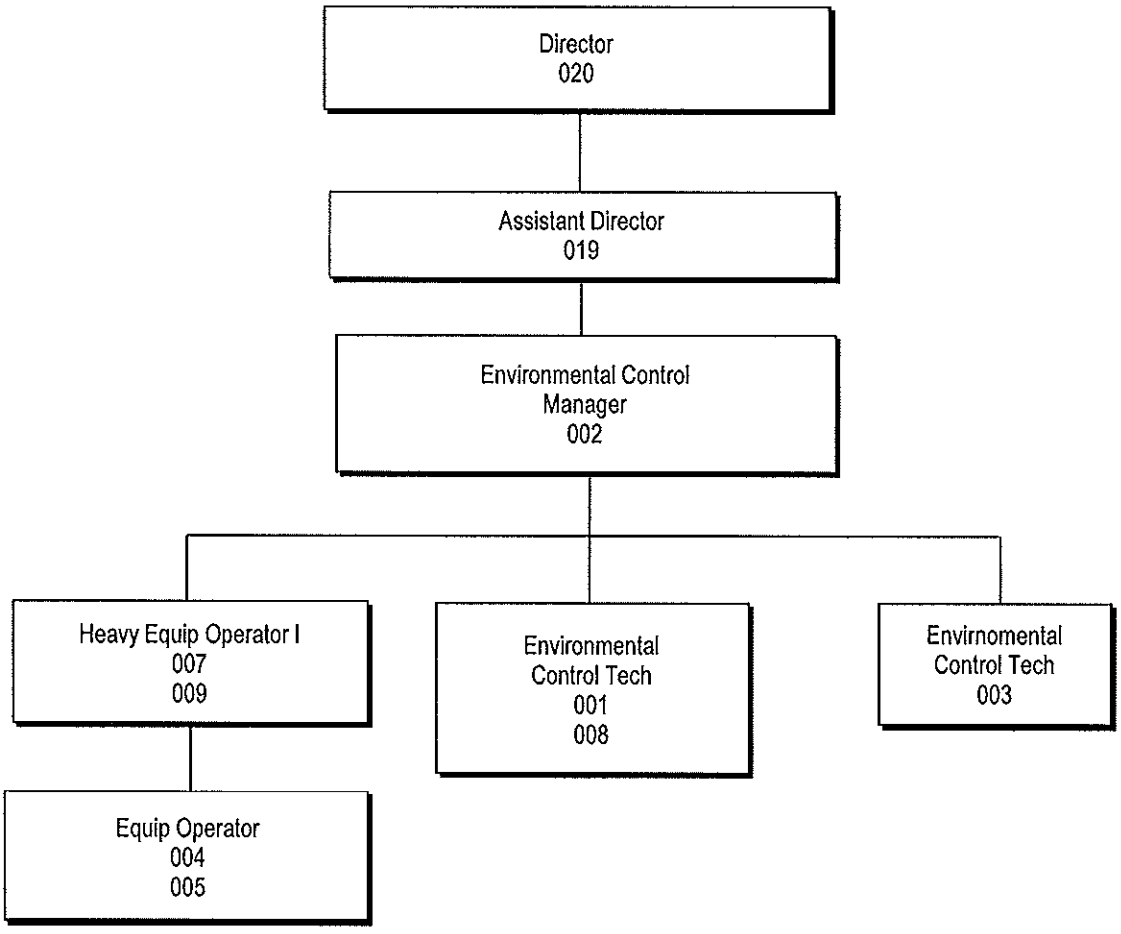
# ENVIRONMENTAL CONTROL
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 1.0%
FY 2012 1.0%
FY 2011 1.3%
FY 2010 1.2%
FY 2009 1.3%

# ENVIRONMENTAL CONTROL
# 1055



# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $481,800 | $460,915 |

## FIXED ASSET PURCHASES

None Requested

# ENVIRONMENTAL CONTROL - 1055

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 243,905 |
| 7150 | Benefits | | 99,910 |
| 7211 | Supplies | | 60,000 |
| 7212 | Gas & Oil | | 28,000 |
| 7214 | Communications | | 600 |
| 7215.01 | Maintenance - Equipment | | 10,000 |
| 7215.02 | Maintenance - Vehicles | | 5,000 |
| 7215.10 | Maintenance - Mowers | | 11,000 |
| 7224 | Uniforms | | 2,500 |
| | **Total Environmental Control** | **$** | **460,915** |

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# PARK MAINTENANCE

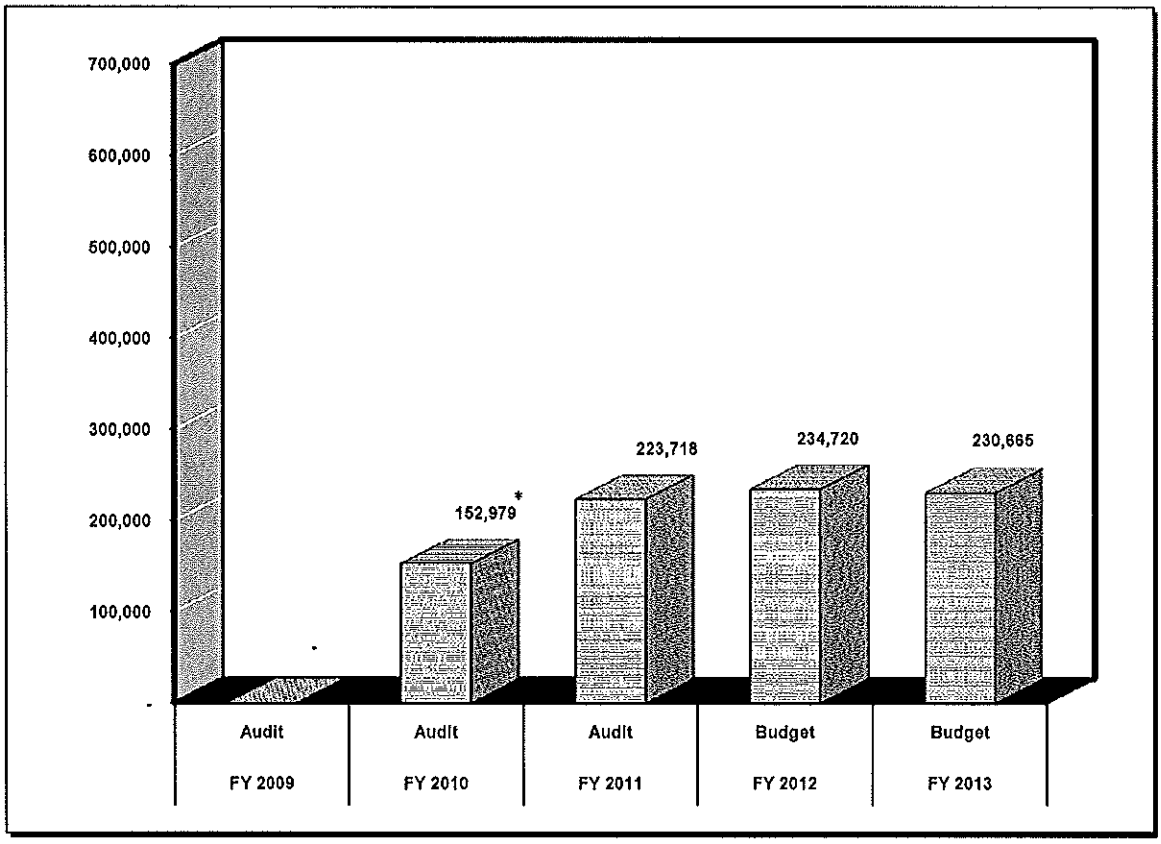
## DEPARTMENTAL FUNCTION:

The County parks include Radium Springs Gardens Park, Radium Springs Overlook Park and Nature Trail, Putney Neighborhood Park, Robert Cross Park and Elliot Park. Under the direction of the Public Works Director and the Assistant Director, the Park Maintenance Department is responsible for:

- Development and maintenance of County parks, park facilities, green spaces and other County properties
- Development includes clearing property to claim new park area, design of playground facilities and landscape development
- Maintenance includes mowing, edging, trash collection, playground repairs, irrigation repairs, plant replacements, tree pruning

The ongoing mission of this department is to provide citizens an opportunity to enjoy leisure activities in County parks that are safe, useful and well maintained.

# PARK MAINTENANCE
## 5 - Year Expenditures

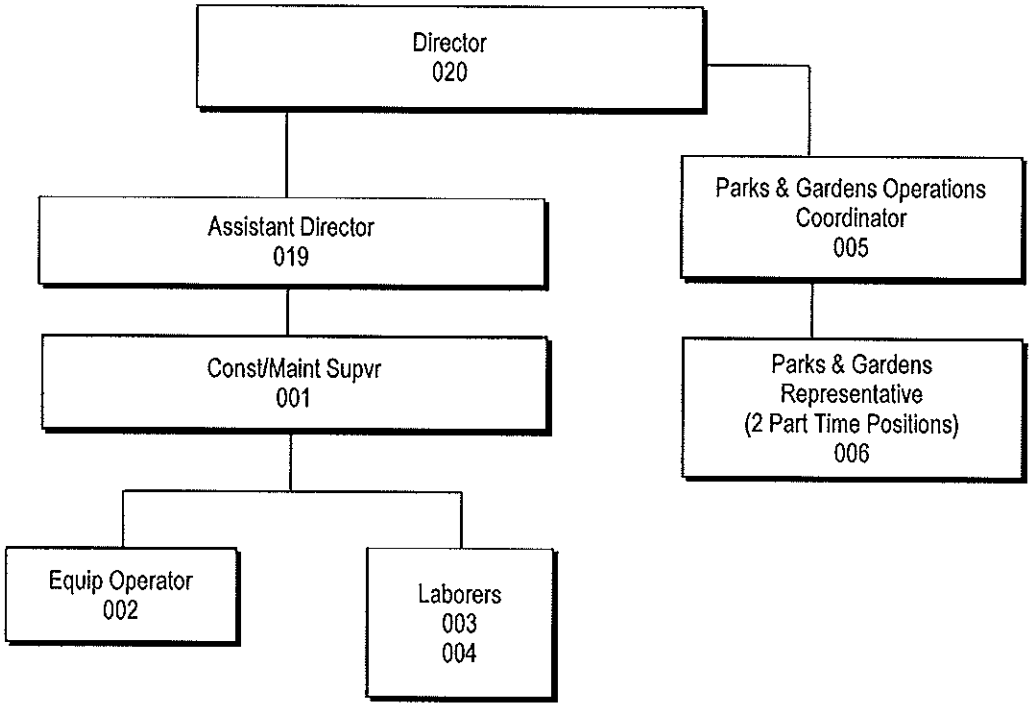



*The Park Maintenance Department is a new division of Public Works.

**% To Total Budget**

FY 2013 0.5%
FY 2012 0.5%
FY 2011 TR%
FY 2010 TR%
FY 2009 0.0%

# PARK MAINTENANCE
# 1056



# PERSONNEL POSITION SUMMARY

| # OF POS. | POSITION TITLE | SALARY GRADE |
|---|---|---|
| 1 | Construction / Maintenance Supervisor | 116 |
| 1 | Parks & Gardens Operations Coordinator | 116 |
| 1 | Equipment Operator | 109 |
| 2 | Laborer | 103 |
| 2 | Parks & Gardens Representative, P/T | 103 |
| 7 | TOTAL BUDGETED POSITIONS | |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $234,720 | $230,665 |

## FIXED ASSET PURCHASES

None Requested

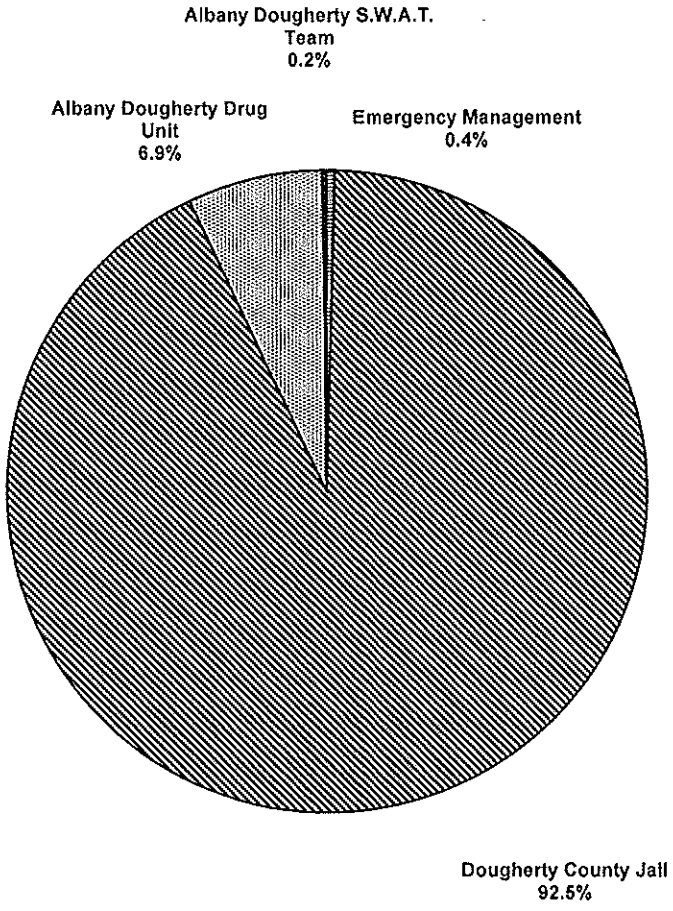
# PARK MAINTENANCE - 1056

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 132,060 |
| 7150 | Benefits | | 69,605 |
| 7211 | Supplies | | 4,000 |
| 7212 | Gas & Oil | | 8,000 |
| 7213 | Utilities | | 2,000 |
| 7214 | Communications | | 500 |
| 7215.01 | Maintenance - Equipment | | 4,000 |
| 7215.02 | Maintenance - Vehicles | | 1,000 |
| 7224 | Uniforms | | 1,500 |
| 7226 | Park Maintenance Materials | | 8,000 |
| | **Total Park Maintenance** | **$** | **230,665** |

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# PUBLIC SAFETY

| | | |
|---|---|---|
| Albany Dougherty S.W.A.T. Team | $ | 27,915 |
| Albany Dougherty Drug Unit | | 976,815 |
| Dougherty County Jail | | 13,154,706 |
| Emergency Management | | 58,525 |
| | **$** | **14,217,961** |




**% To Total Budget 31.4%**

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

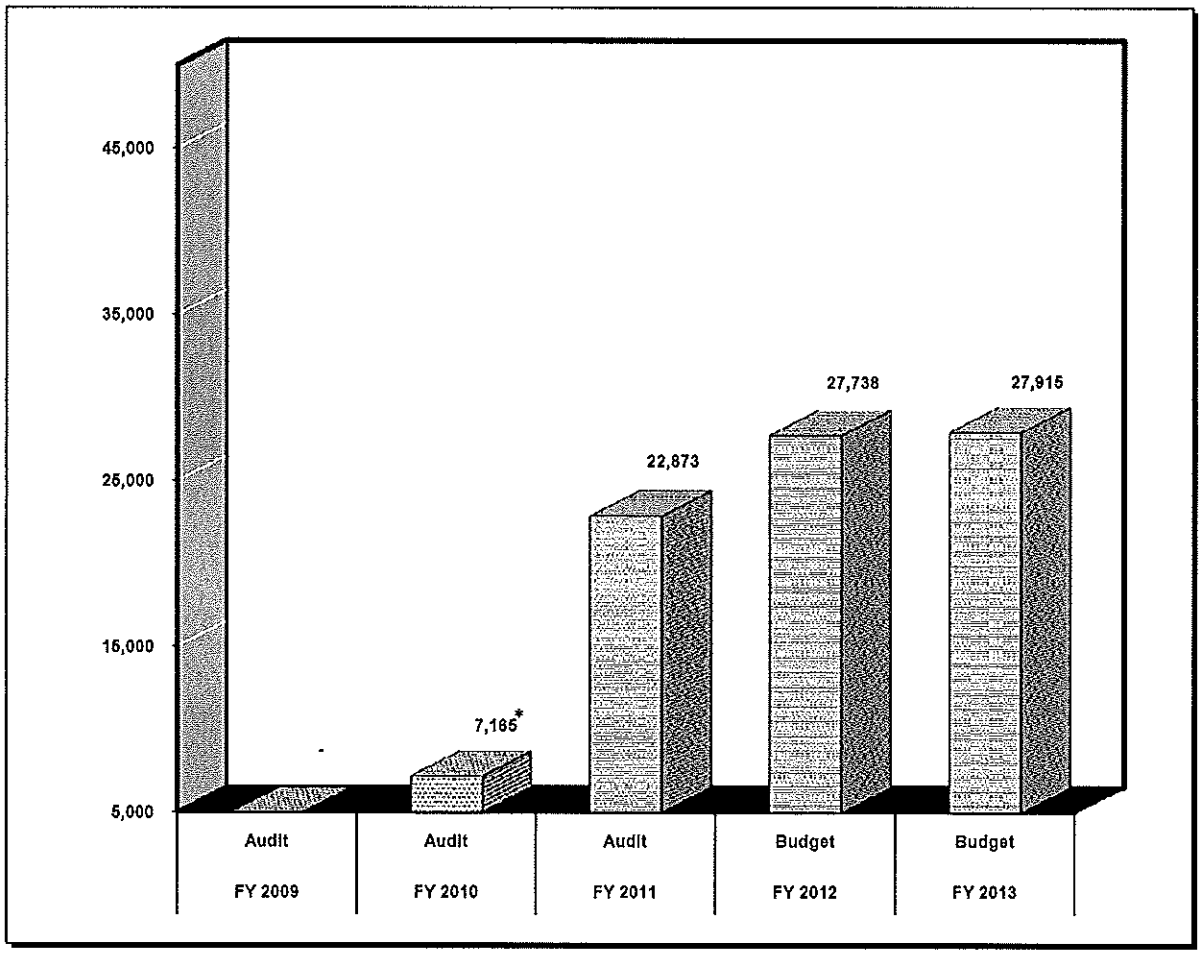
## DEPARTMENTAL FUNCTION:

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 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 law enforcement in all cases, including riotous activity, insurrection, barricaded subjects, execution of narcotics warrants, arrest of dangerous felons, and the rescue of hostages or endangered persons, is the protection of lives and property. The Albany/Dougherty S.W.A.T. Team is a team of specially trained law enforcement officers from participating political subdivisions, which will respond to any incident where special weapons and tactics are needed within the member jurisdictions. The Unit consists of a maximum of twenty-five highly trained personnel with specific skills in the areas of marksmanship, tactical response and containment, and the deployment of chemical munitions.

The Albany/Dougherty S.W.A.T. Team is under the direct supervision of a Unit Commander with the governing authority derived through the Albany/Dougherty Metro S.W.A.T. Board of Directors. The Unit's personnel are 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 2013 0.2%
FY 2012 TR%
FY 2011 TR%
FY 2010 TR%
FY 2009 0.0%

# ALBANY-DOUGHERTY SWAT TEAM - 1058

| | | | |
|---|---|---|---|
| 7211.01 | Supplies - General | $ | 3,500 |
| 7211.03 | Printing & Binding | | 35 |
| 7211.14 | Small Equipment | | 12,740 |
| 7212 | Gas & Oil | | 965 |
| 7214 | Communications | | 210 |
| 7215.01 | Maintenance - Equipment | | 350 |
| 7215.02 | Maintenance - Vehicles | | 700 |
| 7217 | Dues, Fees, Books & Periodicals | | 315 |
| 7218 | Travel | | 1,750 |
| 7219 | Education & Training | | 5,600 |
| 7224 | Uniforms | | 1,750 |
| | **Total Albany-Dougherty SWAT Team** | **$** | **27,915** |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $27,738 | $27,915 |

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# ALBANY/DOUGHERTY DRUG UNIT

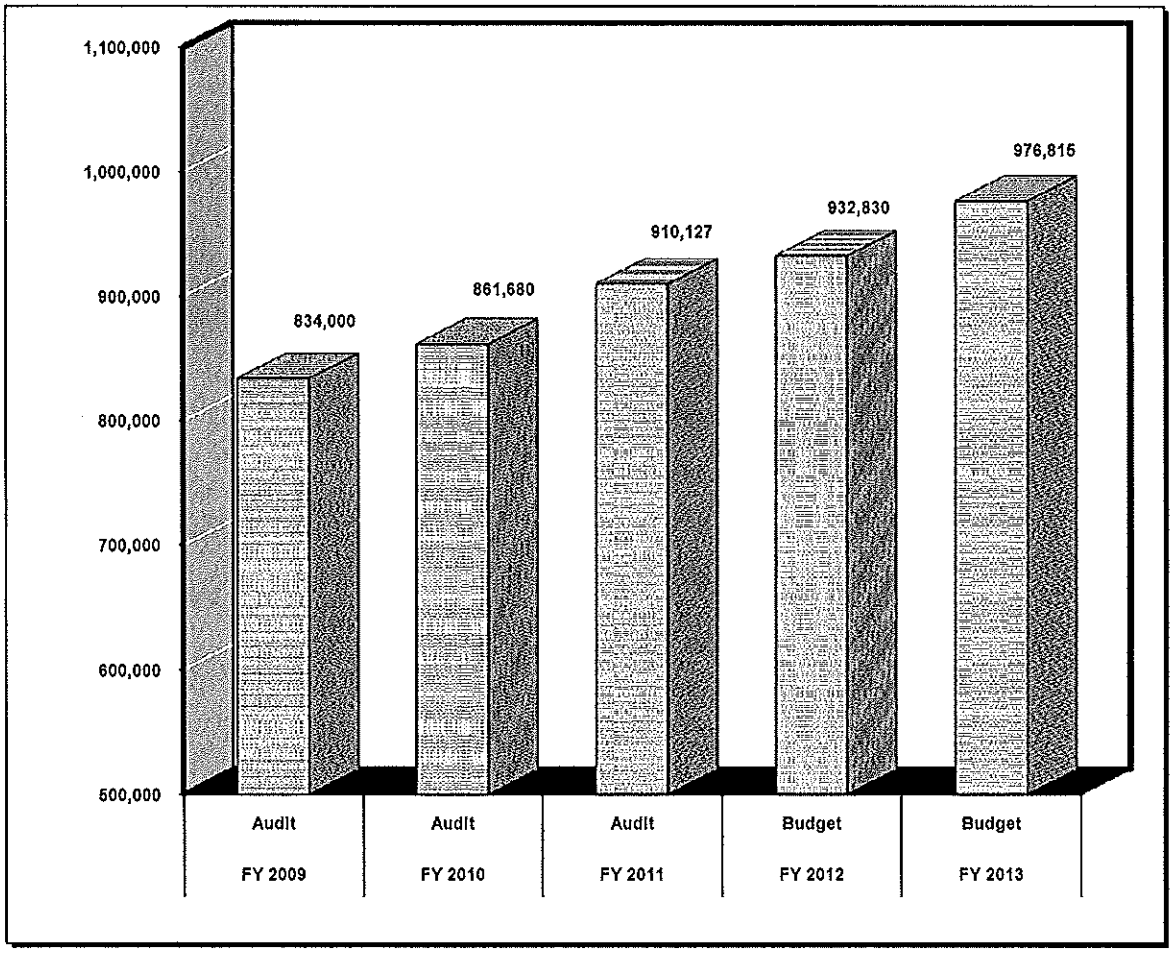
## DEPARTMENTAL FUNCTION:

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

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

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

# ALBANY DOUGHERTY DRUG UNIT
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 2.2%
FY 2012 2.0%
FY 2011 1.9%
FY 2010 1.9%
FY 2009 1.9%

# ALBANY-DOUGHERTY DRUG UNIT - 1059

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 544,125 |
| 7150 | Benefits | | 234,730 |
| 7205.01 | Medical Expenses - Prisoners | | 500 |
| 7205.02 | Vet Services & Supplies | | 1,700 |
| 7206 | Informant Fees | | 15,000 |
| 7210 | Postage | | 300 |
| 7211 | Supplies | | 17,500 |
| 7212 | Gas & Oil | | 57,000 |
| 7213 | Utilities | | 12,000 |
| 7214 | Communications | | 29,900 |
| 7215 | Maintenance | | 35,500 |
| 7217 | Dues, Fees, Books & Periodicals | | 885 |
| 7224 | Uniforms | | 3,575 |
| 7243 | Insurance | | 24,100 |
| | **Total Albany-Dougherty Drug Unit** | **$** | **976,815** |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $932,830 | $976,815 |

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# DOUGHERTY COUNTY JAIL FACILITY

## DEPARTMENTAL FUNCTION:

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

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

The Jail facility is unique in that 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:

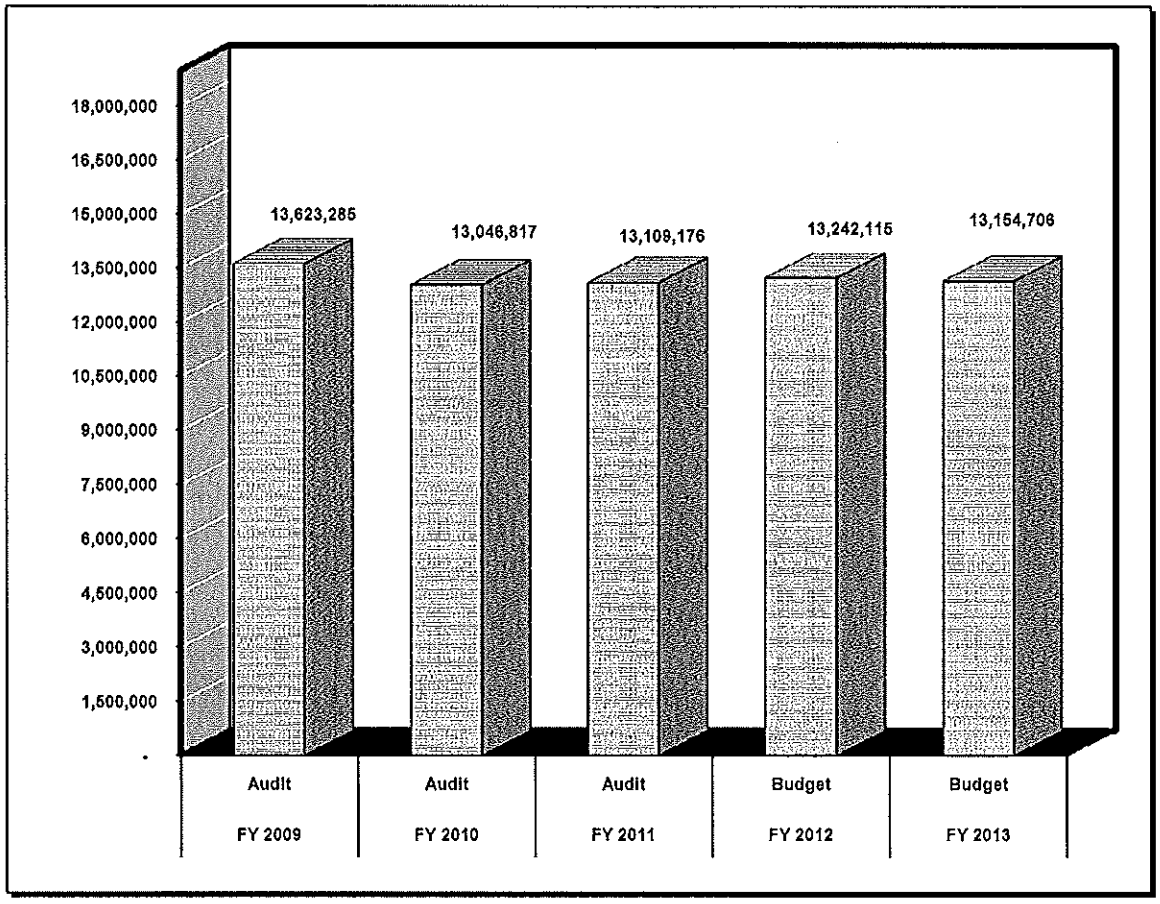
Security Division (with support divisions)

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

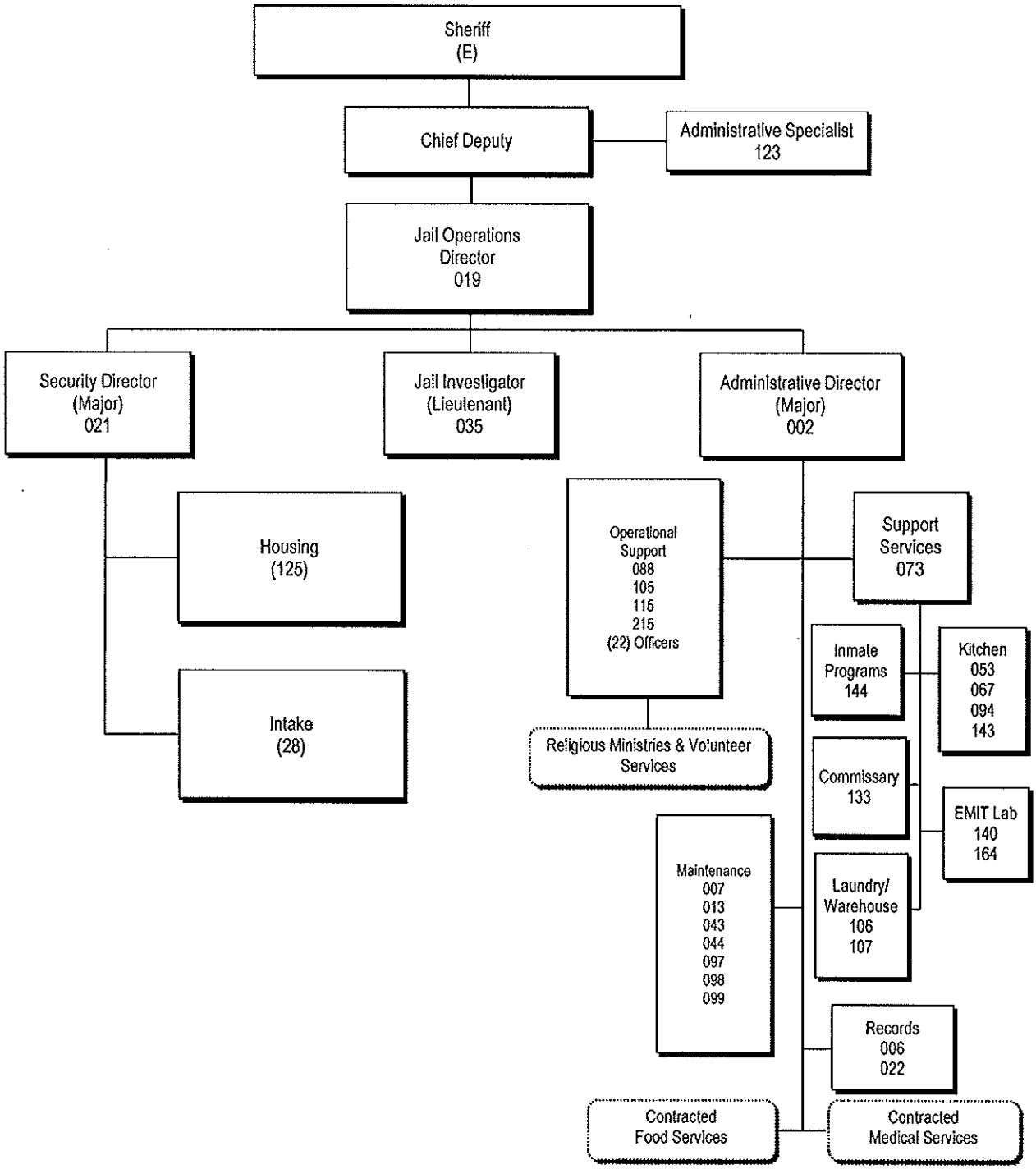
# DOUGHERTY COUNTY JAIL FACILITY
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 29.1%
FY 2012 28.8%
FY 2011 28.6%
FY 2010 27.7%
FY 2009 28.5%

# Dougherty County Jail Facility
# 1062



# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $13,242,115 | $13,154,706 |

## FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:

Priority as needed. $2,000

CAPITAL IMPROVEMENT PROGRAM:

Various Approved Projects $204,450

# Dougherty County Jail Facility - 1062

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 6,603,050 |
| 7102 | Salaries - Part Time | | 147,000 |
| 7150 | Benefits | | 2,699,430 |
| 7205 | Medical Examinations - Employees | | 9,000 |
| 7210 | Postage | | 3,200 |
| 7211 | Supplies | | 378,700 |
| 7212 | Gas & Oil | | 40,000 |
| 7213 | Utilities | | 750,000 |
| 7214 | Communications | | 38,000 |
| 7215 | Maintenance | | 287,500 |
| 7217 | Dues, Fees, Books & Periodicals | | 3,900 |
| 7218 | Travel | | 4,000 |
| 7219 | Education & Training | | 1,000 |
| 7221.01 | Contract Food Services | | 776,650 |
| 7221.02 | Boarding Prisoners - Off Site | | 400 |
| 7222 | Medical & Dental | | 1,334,476 |
| 7223 | Transportation Services | | 7,200 |
| 7224 | Uniforms | | 63,000 |
| 7244 | Bond | | 6,200 |
| 7353 | Tools & Equipment | | 2,000 |
| | **Total Dougherty County Jail Facility** | **$** | **13,154,706** |

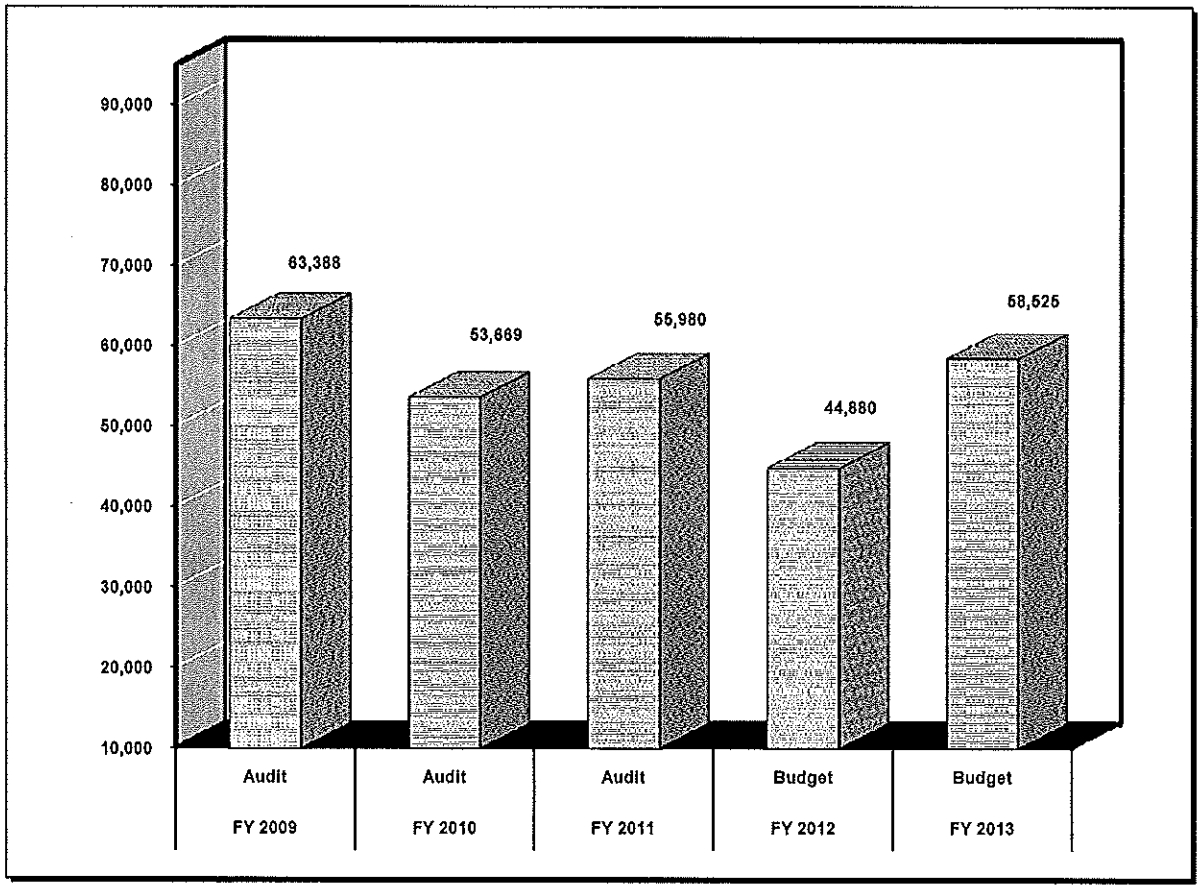
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# EMERGENCY MANAGEMENT AGENCY

## DEPARTMENTAL FUNCTION:

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

# EMERGENCY MANAGEMENT AGENCY
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 0.1%
FY 2012 0.1%
FY 2011 TR%
FY 2010 TR%
FY 2009 TR%

# EMERGENCY MANAGEMENT AGENCY - 1065

| | | | |
|---|---|---|---|
| 7541.07 | Emergency Management Svcs | $ | 33,025 |
| 7541.11 | Code Red Alert System | | 25,500 |
| | **Total Emergency Management Agency** | **$** | **58,525** |

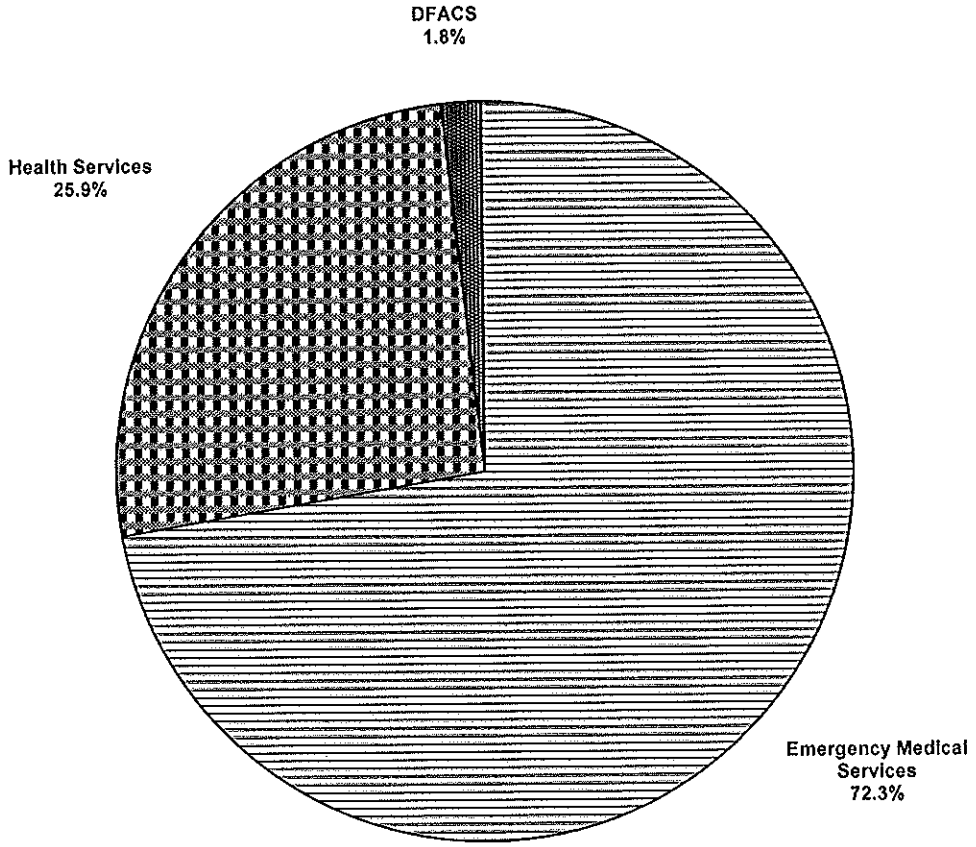
## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $44,880 | $58,525 |

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# PUBLIC HEALTH & SOCIAL SERVICES

| | | |
|---|---|---|
| Emergency Medical Services | $ | 4,262,920 |
| Health Services | | 1,530,071 |
| DFACS | | 103,287 |
| | $ | 5,896,278 |




% To Total Budget 13.0%

# EMERGENCY MEDICAL SERVICE

## DEPARTMENT FUNCTION:

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

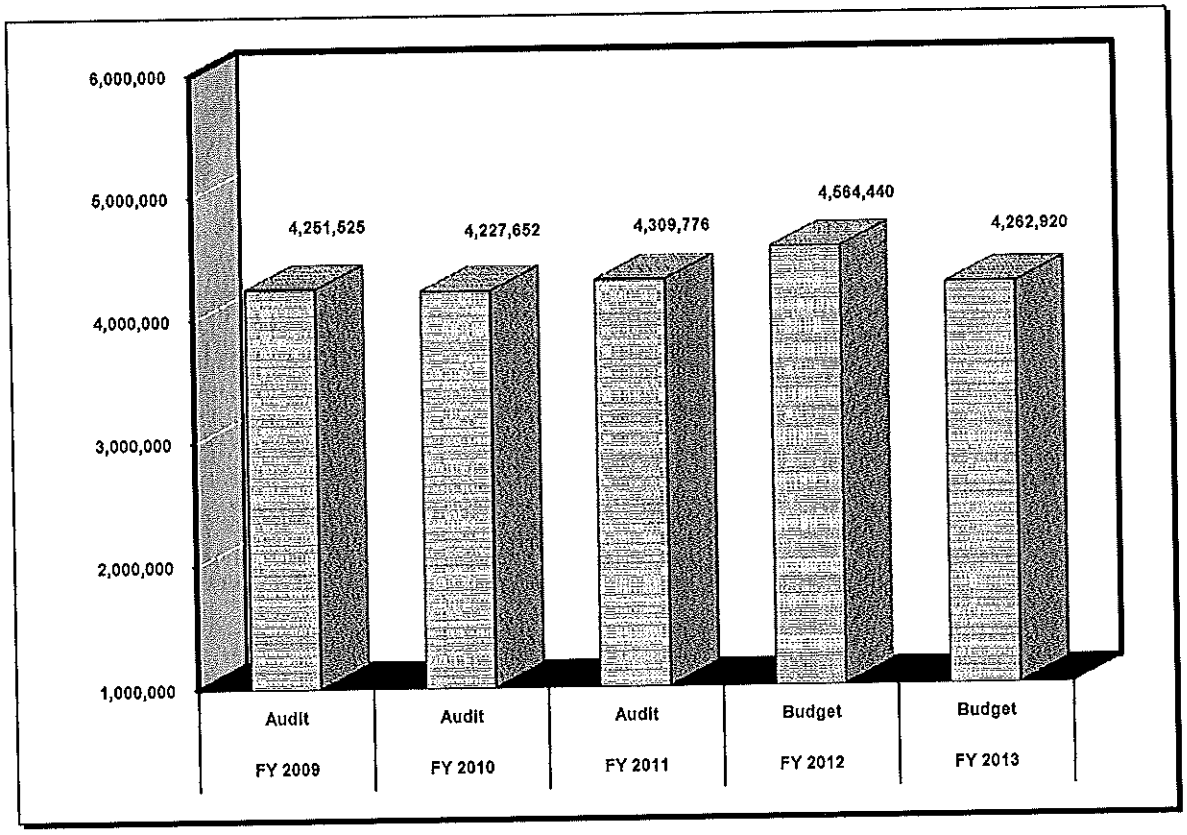
The Department uses thirteen Type I one-ton truck ambulances and four administrative vehicles operated by the director, assistant director, on-duty supervisor, and the training officer. Three trucks are run out of headquarters facility which houses three 2-person crews, the director, assistant director,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

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

### EMS STATIONS

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

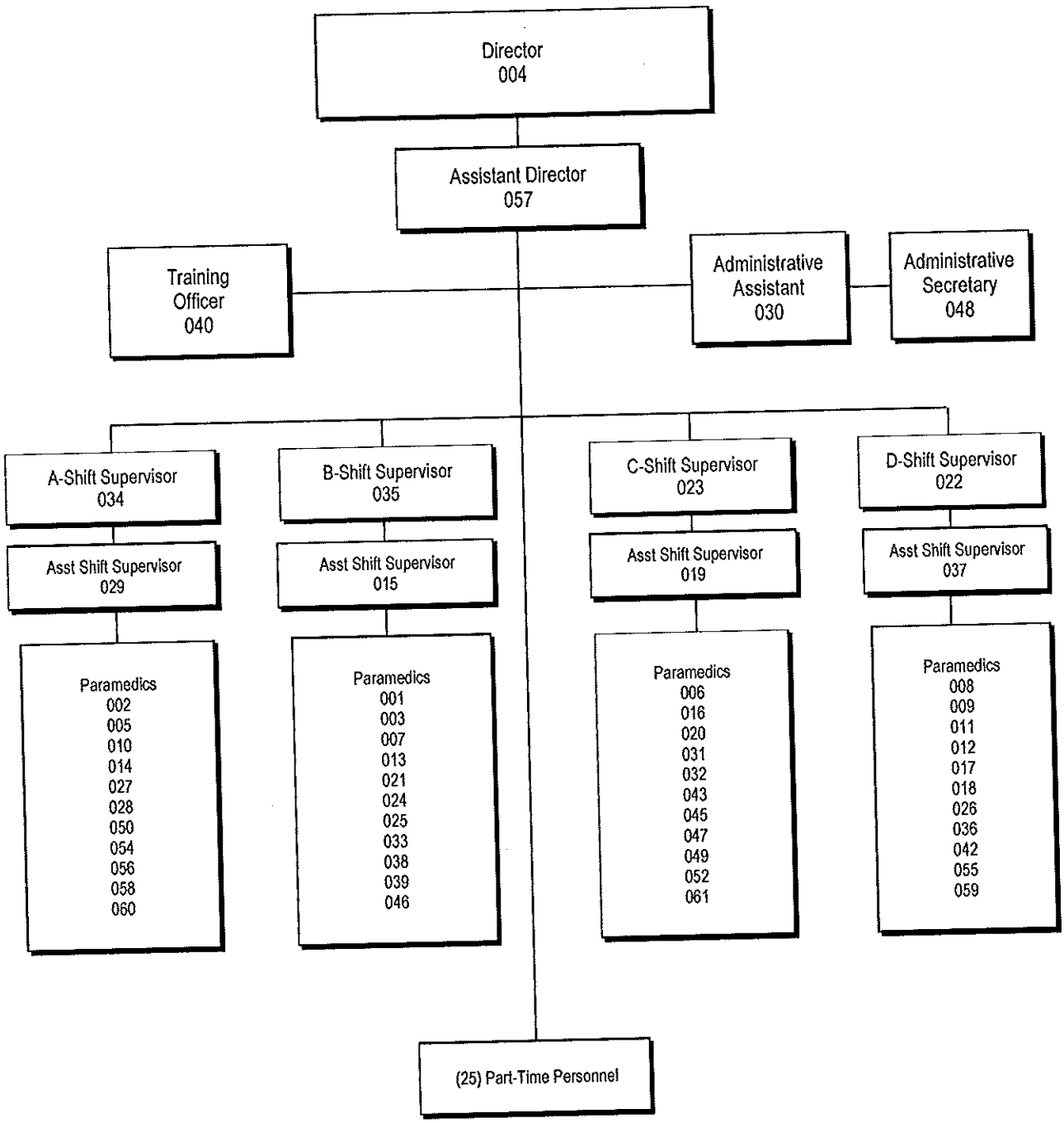
# EMERGENCY MEDICAL SERVICES
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 9.4%
FY 2012 9.9%
FY 2011 9.9%
FY 2010 9.9%
FY 2009 9.4%

# EMERGENCY MEDICAL SERVICE
# 1070



# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $4,564,440 | $4,262,920 |

## FIXED ASSET PURCHASES

| | |
|---|---|
| FURNITURE AND FIXTURES: Priority as needed. | $1,000 |
| TOOLS & EQUIPMENT: Priority as needed. | $5,000 |
| COMPUTER EQUIPMENT: Priority as needed. | $13,000 |
| CAPITAL IMPROVEMENT PROGRAM: | ST 6 |
| Ambulances, rpl (2) | $ 21,000 |
| Admin Vehicle, rpl | 24,000 |
| Power Pro Cot, rpl (2) | $ 45,000 |

# EMERGENCY MEDICAL SERVICES - 1070

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 2,296,190 |
| 7102 | Salaries - Part Time | | 400,000 |
| 7150 | Benefits | | 859,310 |
| 7203.01 | State License Fee | | 20,700 |
| 7204.01 | Billing | | 200,000 |
| 7204.02 | Medical Director | | 5,000 |
| 7204.03 | Assessment Center | | 750 |
| 7204.04 | Debt Collection | | 35,000 |
| 7210 | Postage | | 1,800 |
| 7211 | Supplies | | 113,600 |
| 7212 | Gas & Oil | | 100,000 |
| 7213 | Utilities | | 50,000 |
| 7214 | Communications | | 25,300 |
| 7215.01 | Maintenance - Equipment | | 8,000 |
| 7215.02 | Maintenance - Vehicles | | 42,000 |
| 7215.03 | Maintenance - Radios | | 3,000 |
| 7215.08 | Maintenance - Contract | | 33,000 |
| 7217 | Dues, Fees, Books & Periodicals | | 5,220 |
| 7218.01 | Travel | | 800 |
| 7218.03 | Patient Transfer - Meals | | 1,000 |
| 7218.04 | Patient Transfer - Gas & Oil | | 1,500 |
| 7219 | Education & Training | | 1,000 |
| 7224 | Uniforms | | 40,000 |
| 7230 | Public Information | | 750 |
| 7352 | Furniture & Fixtures | | 1,000 |
| 7353 | Tools & Equipment | | 5,000 |
| 7355 | Computer Equipment | | 13,000 |
| | **Total Emergency Medical Services** | **$** | **4,262,920** |

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# HEALTH SERVICES

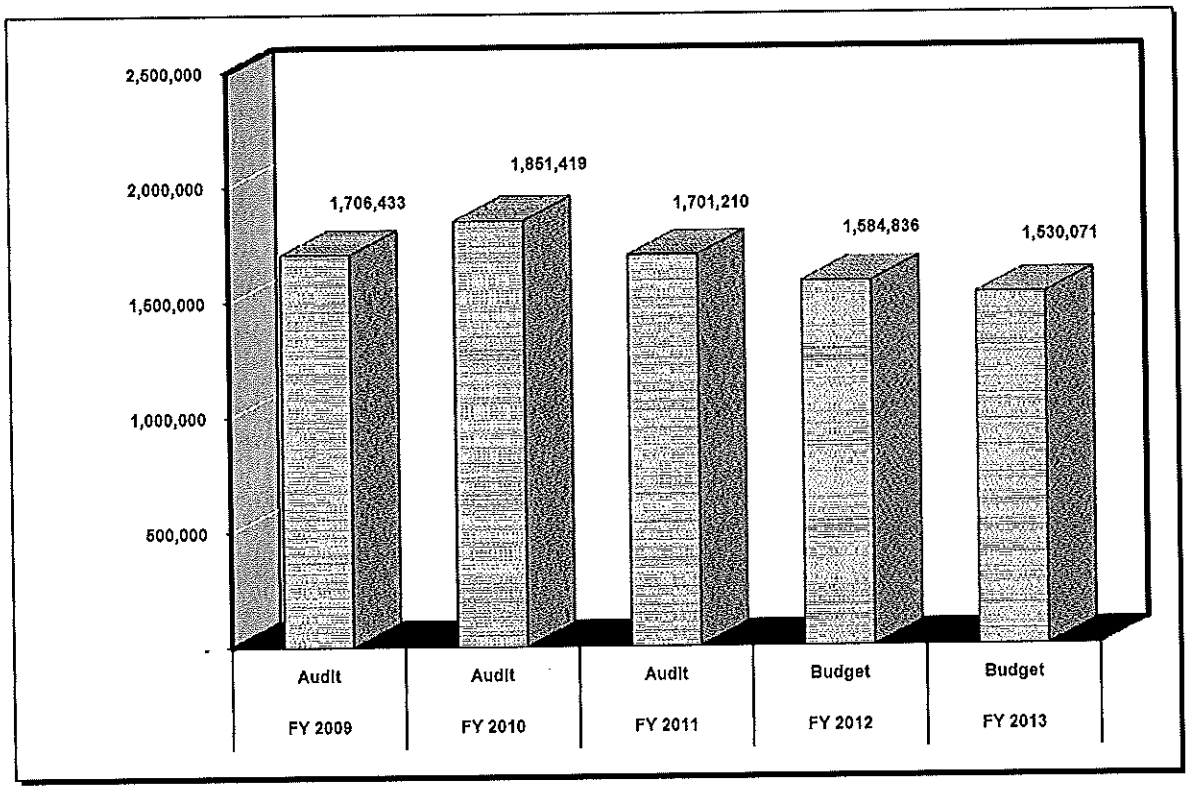
Through the overall Health Services budget, Dougherty County addresses the need to provide medical services to low income citizens. This goal is accomplished by the following:

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

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

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

# HEALTH SERVICES
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 3.4%
FY 2012 3.5%
FY 2011 3.6%
FY 2010 3.6%
FY 2009 3.9%

# HEALTH SERVICES - 1072

| | | | |
|---|---|---|---|
| 7605.04 | Indigent Committal Hearings | $ | 5,000 |
| 7607 | Drug & Substance Abuse Education | | 15,000 |
| 7640.03 | Physical Health Operating Expense | | 1,441,093 |
| 7640.04 | Mental Health Operating Expense | | 68,978 |
| | **Total Health Services** | **$** | **1,530,071** |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $1,584,836 | $1,530,071 |

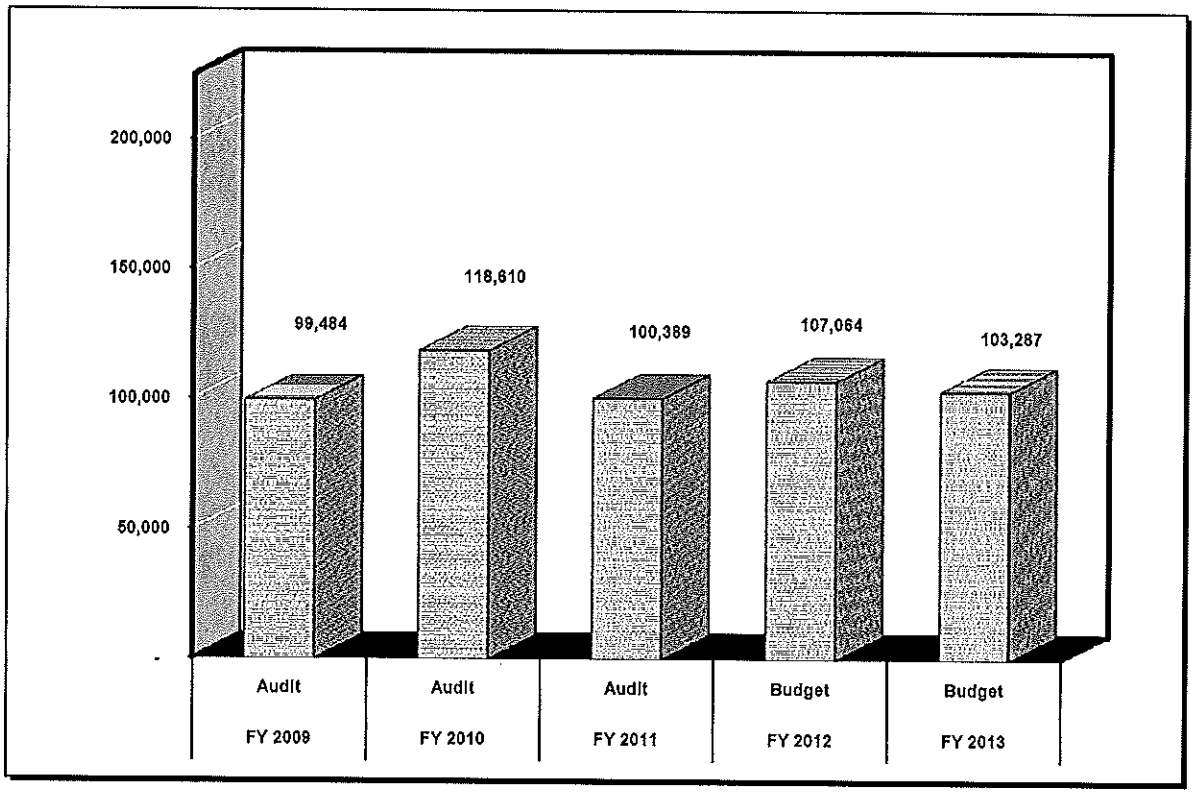
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# DEPARTMENT OF FAMILY AND CHILDREN SERVICES

## DEPARTMENTAL FUNCTION:

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

# DEPARTMENT OF FAMILY & CHILDREN SERVICES 5 - Year Expenditures




**% To Total Budget**

FY 2013 0.2%
FY 2012 0.2%
FY 2011 0.2%
FY 2010 0.2%
FY 2009 0.3%

# DEPT OF FAMILY & CHILDREN SERVICES - 1073

| | | | |
|---|---|---|---|
| 7740.05 | Emergency Services | $ | 42,755 |
| 7740.08 | Emergency Energy Aid | | 34,000 |
| 7740.10 | Case Manager Cash Match Position | | 22,532 |
| 7741 | Pauper Burial | | 4,000 |
| | **Total Dept of Family & Children Svcs** | **$** | **103,287** |

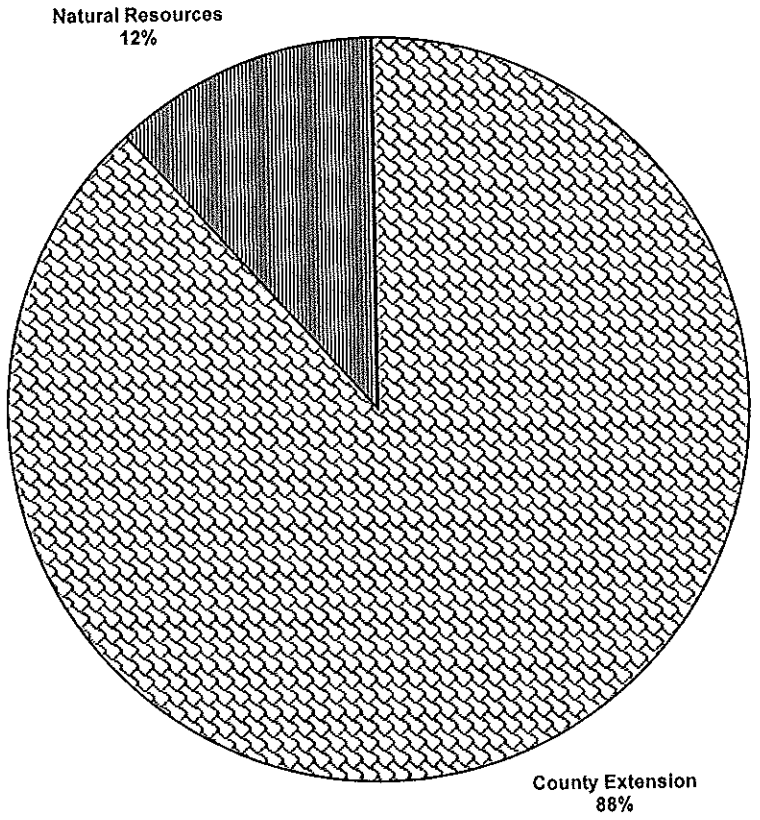
## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $107,064 | $103,287 |

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# COOPERATIVE EXTENSION SERVICE

| | | |
|---|---|---|
| County Extension | $ | 99,250 |
| Natural Resources | | 13,080 |
| | $ | 112,330 |




**% To Total Budget 0.3%**

# 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.

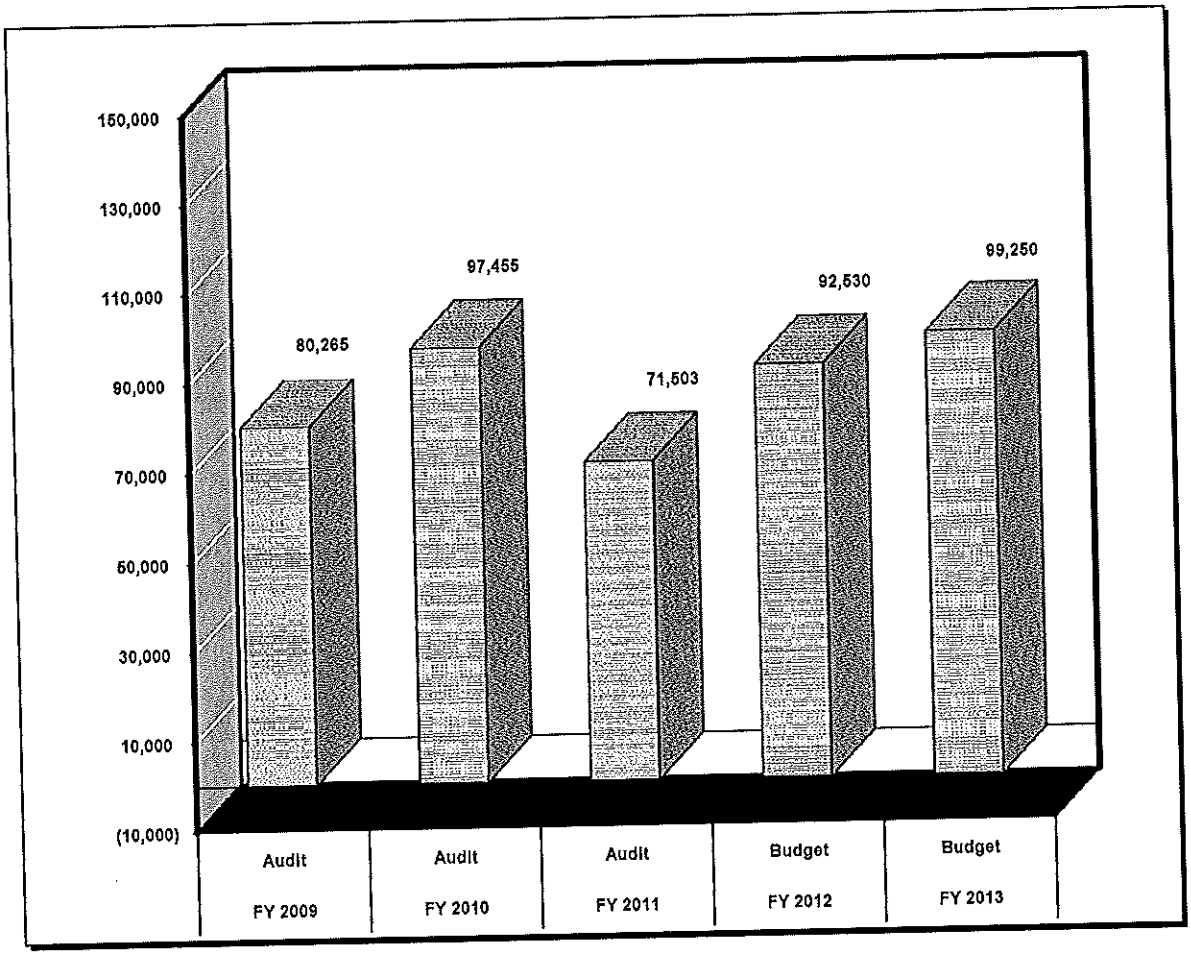
4-H programs involve approximately 700 fifth through twelfth graders. One program assistant and school/local volunteers assist with monthly meetings plus summer camp, Junior/Senior and Cloverleaf Project Achievements, consumer judging, State Congress, Fall Forum, State Council, and many local community service activities.

The County Extension Office also houses and administers the Expanded Foods and Nutrition Educational Program (EFNEP) 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, two full-time program assistants and one part-time program assistant provide this program to Dougherty County residents.

The Dougherty County Family and Consumer Sciences (FACS) 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 economic 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 conducts this program.

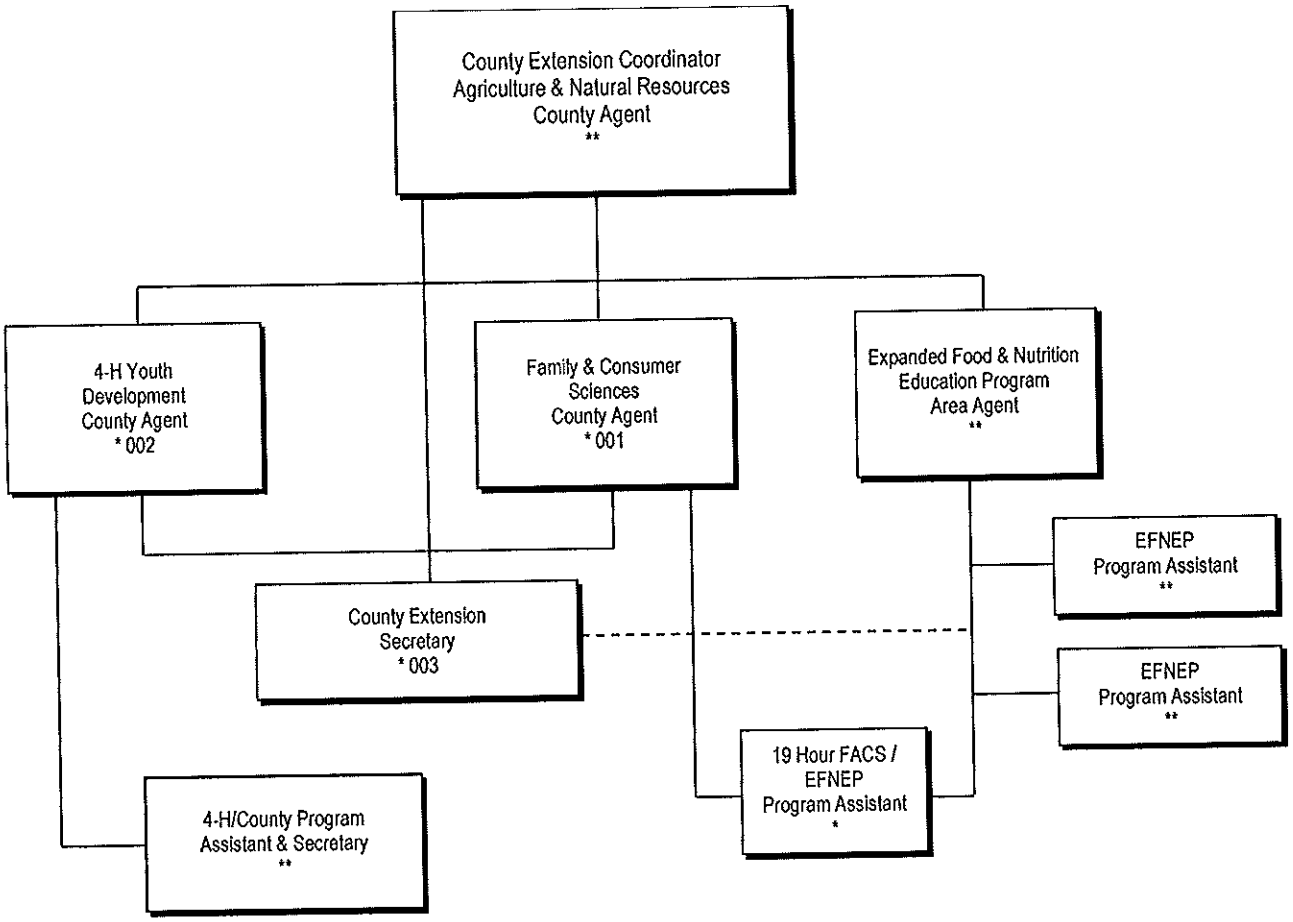
# COOPERATIVE EXTENSION SERVICE
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 0.2%
FY 2012 0.2%
FY 2011 0.2%
FY 2010 0.2%
FY 2009 0.3%

# COOPERATIVE EXTENSION SERVICE
# 1081




* County Supplement

** UGA Contract

# PERSONNEL POSITION SUMMARY

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

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $92,530 | $99,250 |

## FIXED ASSET PURCHASES

None Requested

# COOPERATIVE EXTENSION SERVICE - 1081

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 54,450 |
| 7150 | Benefits | | 24,185 |
| 7210 | Postage | | 800 |
| 7211 | Supplies | | 3,500 |
| 7211.14 | Supplies - Small Equipment | | 500 |
| 7212 | Gas & Oil | | 4,000 |
| 7214 | Communications | | 5,320 |
| 7215.01 | Maintenance - Equipment | | 2,000 |
| 7215.02 | Maintenance - Vehicles | | 1,500 |
| 7217 | Dues, Fees, Books & Periodicals | | 695 |
| 7218 | Travel | | 2,300 |
| | **Total Cooperative Extension Service** | **$** | **99,250** |

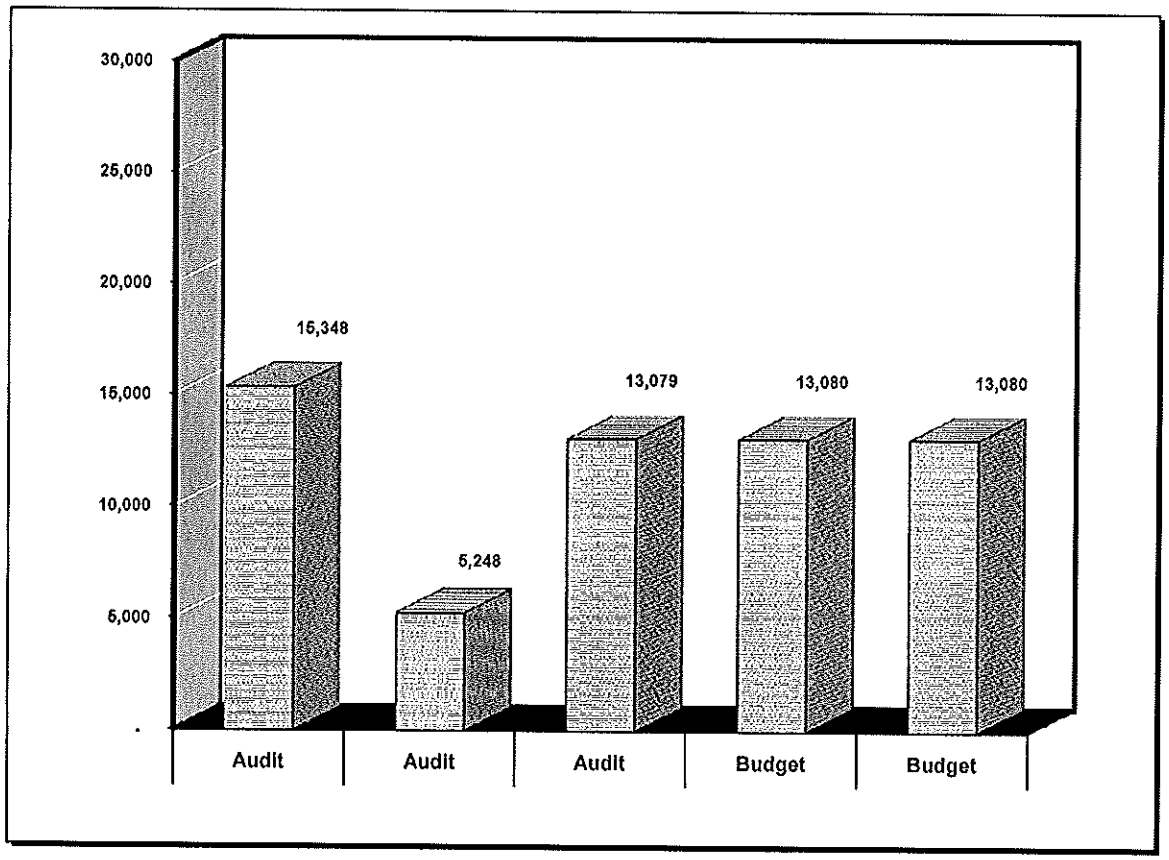
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# NATURAL RESOURCES

## DEPARTMENTAL FUNCTION:

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

# NATURAL RESOURCES
## 5 - Year Expenditures




**% To Total Budget**
FY 2013 0.1%
FY 2012 TR
FY 2011 TR
FY 2010 TR
FY 2009 TR

# NATURAL RESOURCES - 1082

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

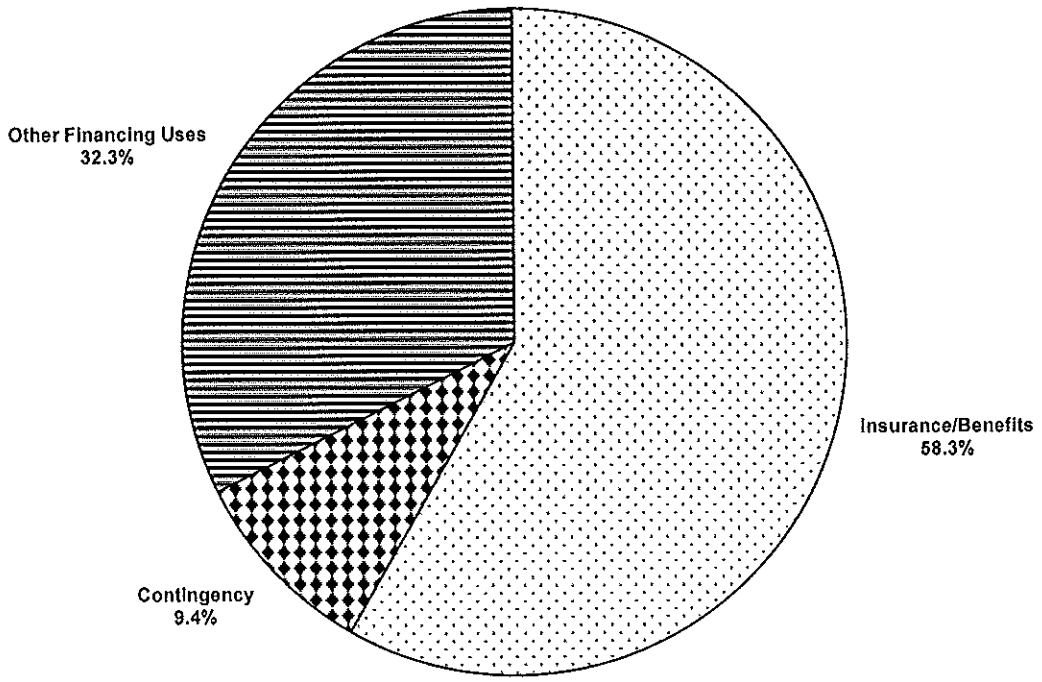
## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $13,080 | $13,080 |

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# OTHER

| | | |
|---|---|---|
| Insurance/Benefits | $ | 935,000 |
| Contingency | | 150,000 |
| Other Financing Uses | | 518,120 |
| | $ | 1,603,120 |



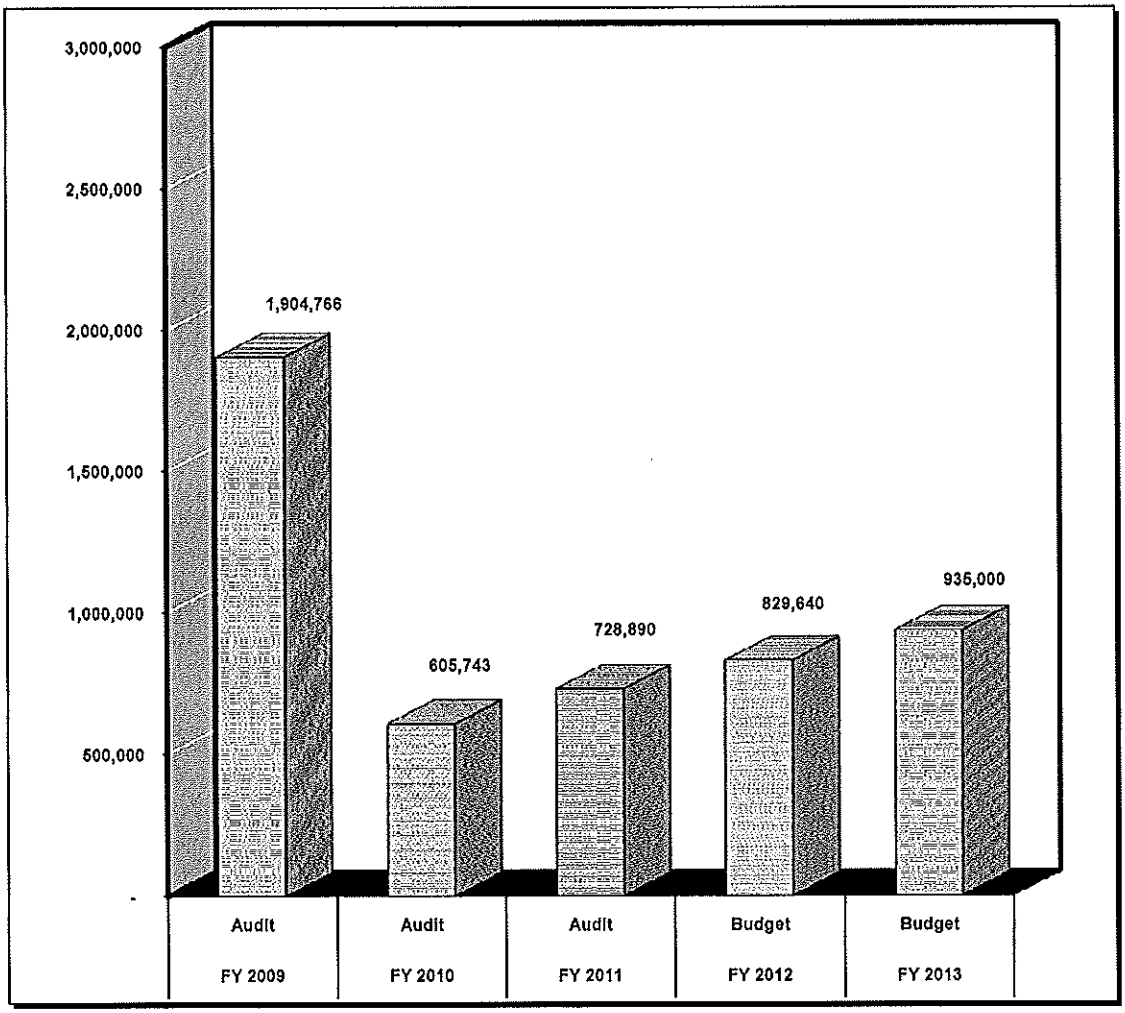

% To Total Budget 3.5%

# 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 2013 2.1%
FY 2012 1.8%
FY 2011 1.4%
FY 2010 2.0%
FY 2009 2.4%

# INSURANCE / BENEFITS - 1091

| | | | |
|---|---|---|---|
| 7909 | Retiree / Employee Benefits | $ | 143,400 |
| 7943 | Properties / Liability Insurance | | 767,700 |
| 7946 | Deductable Liability | | 23,900 |
| | **Total Insurance / Benefits** | **$** | **935,000** |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $829,640 | $935,000 |

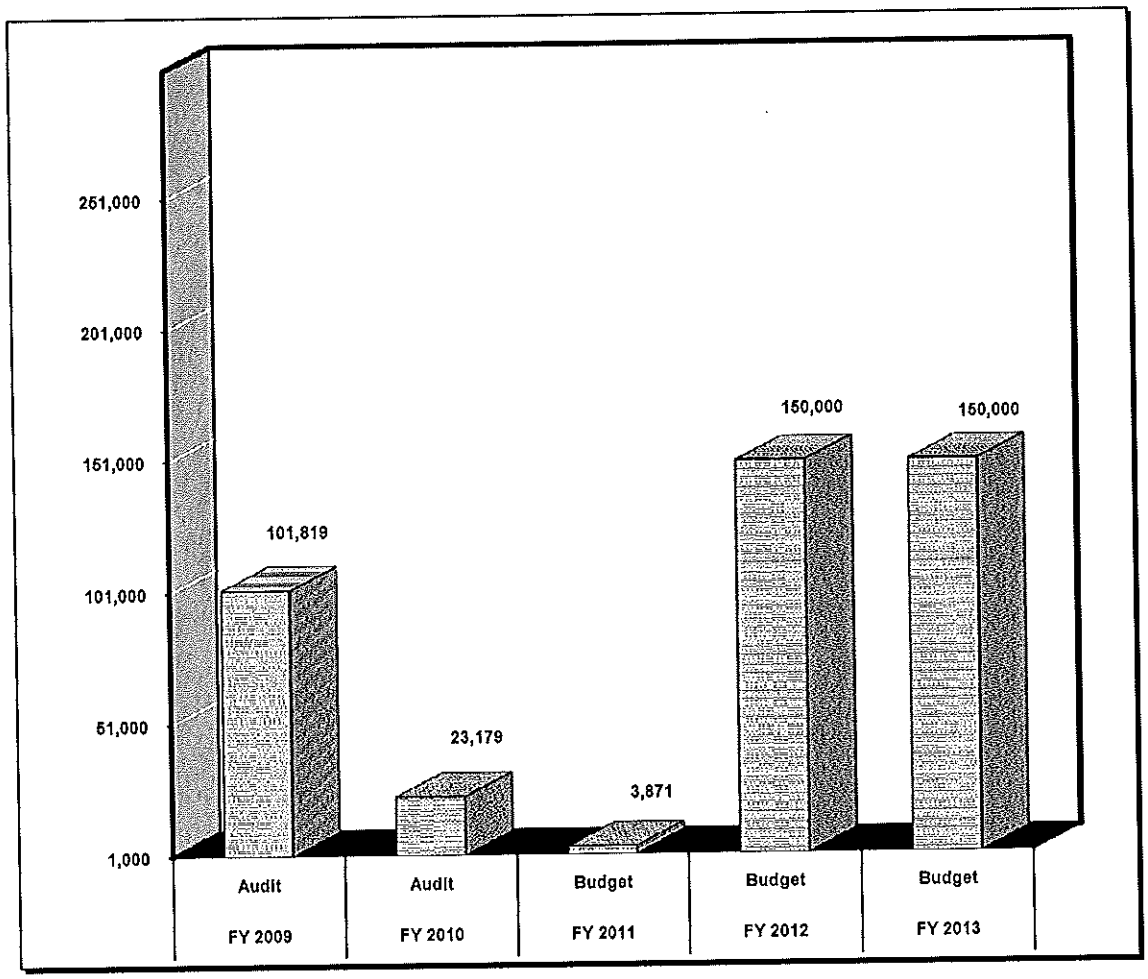
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# CONTINGENCY

## DEPARTMENTAL FUNCTION:

Funds set aside for any unanticipated and unbudgeted expenditures.

# CONTINGENCY
# 5 - Year Expenditures




**% To Total Budget**

FY 2013 0.3%
FY 2012 0.3%
FY 2011 0.3%
FY 2010 0.3%
FY 2009 0.3%

# CONTINGENCY FUND - 1094

| | | | |
|---|---|---|---|
| 7922 | Contingency | $ | 150,000 |
| | **Total Contingency** | **$** | **150,000** |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $150,000 | $150,000 |

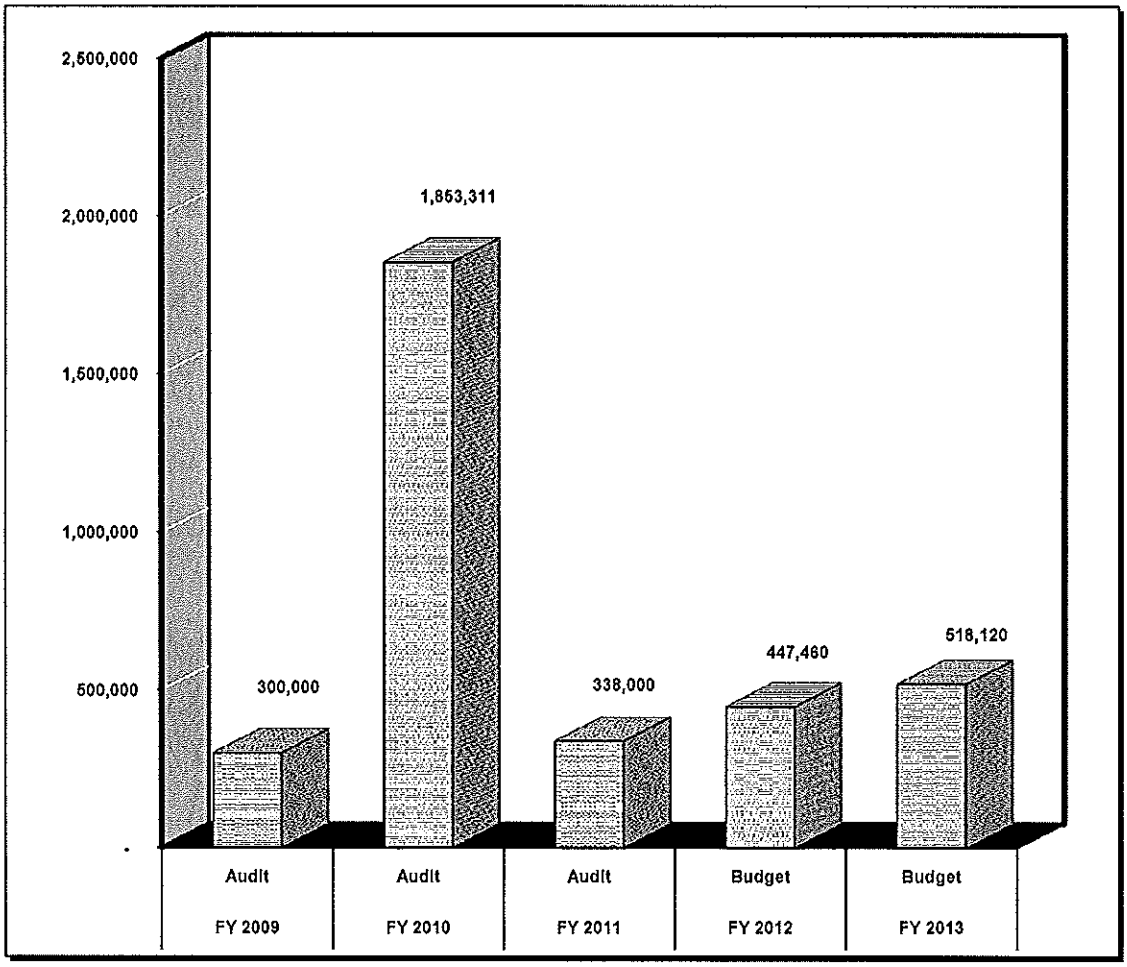
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# OTHER FINANCING USES

## DEPARTMENTAL FUNCTION:

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

# OTHER FINANCING USES
## 5 - Year Expenditures




**% To Total Budget**

FY 2013 1.1%
FY 2012 1.0%
FY 2011 0.7%
FY 2010 0.7%
FY 2009 0.6%

# OTHER FINANCING USES - 1095

| | | | |
|---|---|---|---|
| 7440 | Transfers Out - Special Tax District | $ | 518,120 |
| | **Total Other Financing Uses** | **$** | **518,120** |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $477,460 | $518,120 |

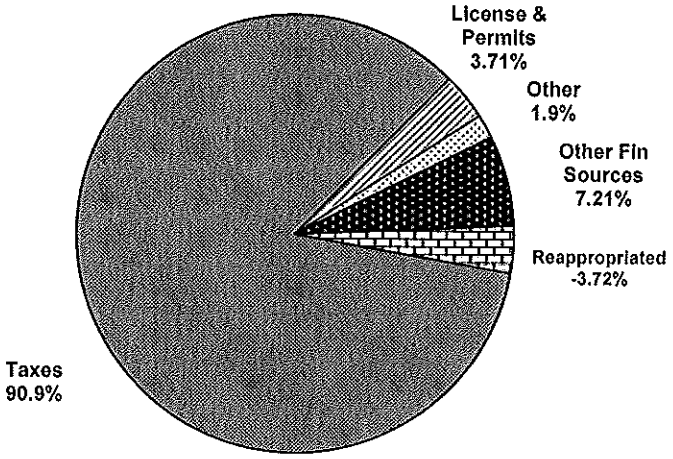
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# SPECIAL SERVICES DISTRICT FUND

Prior to Fiscal Year 1999/2000, the expenditures and revenues in this Fund were included in the General Fund. The HB-489 (Service Delivery Strategy) study provided an opportunity to better identify those services that are provided only in the unincorporated area of Dougherty County.

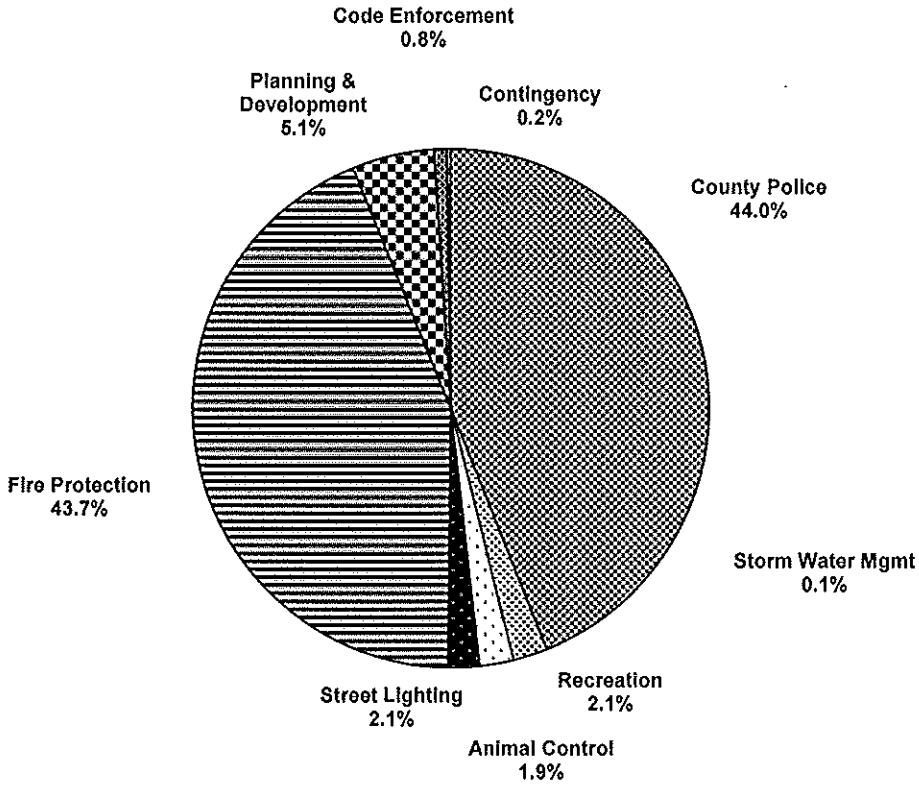
## DOUGHERTY COUNTY SPECIAL SERVICES DISTRICT FUND
## REVENUES
## FY 2013

| | | | |
|---|---|---|---|
| TAXES | | | |
| 5109 | P.I.L.O.T. Payments | $ | 465,500 |
| 5110 | Real Property Current | | 4,151,256 |
| 5111 | Personal Property Current | | 761,560 |
| 5112 | Intangible Tax | | 80,000 |
| 5118 | Real Estate Transfer Tax | | 6,000 |
| 5119 | Alcohol Excise Tax | | 372,000 |
| 5130 | Insurance Premium Tax | | 700,000 |
| | Total Taxes | $ | 6,536,316 |
| LICENSE & PERMITS | | | |
| 5205 | Alcohol Beverage License | $ | 35,000 |
| 5210 | Business License | | 155,000 |
| 5215 | Building Permits | | 57,000 |
| 5220 | Electrical Permits | | 7,500 |
| 5225 | Gas Permits | | 600 |
| 5227 | HVAC Permits | | 5,200 |
| 5230 | Plumbing Permits | | 3,200 |
| 5235 | Soil Erosion Permits | | 3,500 |
| | Total License & Permits | $ | 267,000 |
| OTHER REVENUE | | | |
| 5325 | Proceeds from Sale of Fixed Assets | $ | 4,000 |
| 5701 | Interest | | 200 |
| 5703 | Miscellaneous | | 2,500 |
| 5714 | Cable Franchise Fee | | 130,000 |
| | Total Other Revenue | $ | 136,700 |
| OTHER FINANCING SOURCES | | | |
| 5812 | Interfund Transfer-General Fund | $ | 518,120 |
| FUNDS REAPPROPRIATED | | | |
| | Fund Balance Transfer | $ | (267,545) |
| | TOTAL SPECIAL SERVICES DISTRICT REVENUES | $ | 7,190,591 |



# DOUGHERTY COUNTY SPECIAL SERVICES DISTRICT FUND
## EXPENDITURES
## FY 2013

| | | |
|---|---|---|
| 11032 | County Police | $ 3,161,750 |
| 11035 | Fire Protection | 3,139,260 |
| 11039 | Animal Control | 139,169 |
| 11042 | Street Lighting | 152,900 |
| 11061 | Recreation | 154,123 |
| 11073 | Planning & Development | 369,159 |
| 11074 | Code Enforcement | 58,230 |
| 11075 | Storm Water Management | 1,000 |
| 11099 | Contingency | 15,000 |
| | Total Special Services District Expenditures | $ 7,190,591 |



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# DOUGHERTY COUNTY POLICE

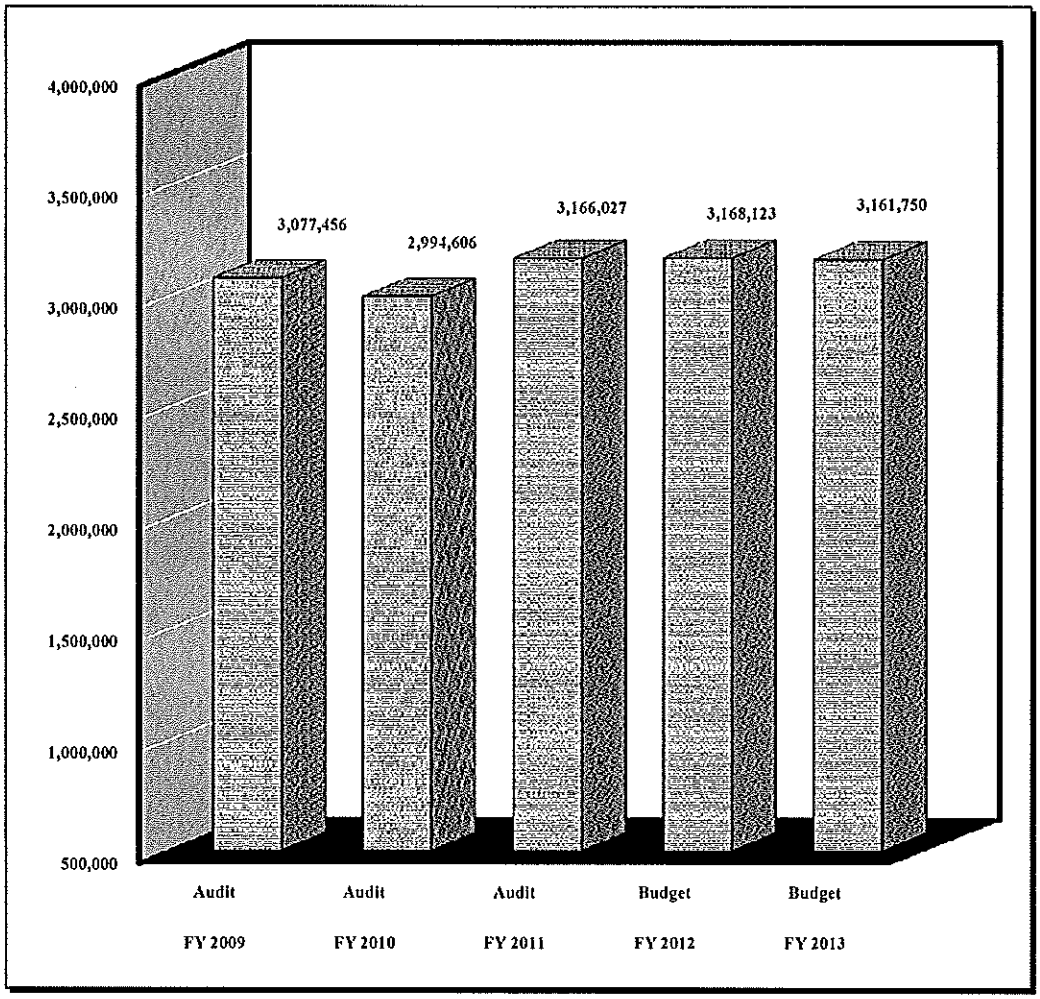
## DEPARTMENTAL FUNCTION:

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

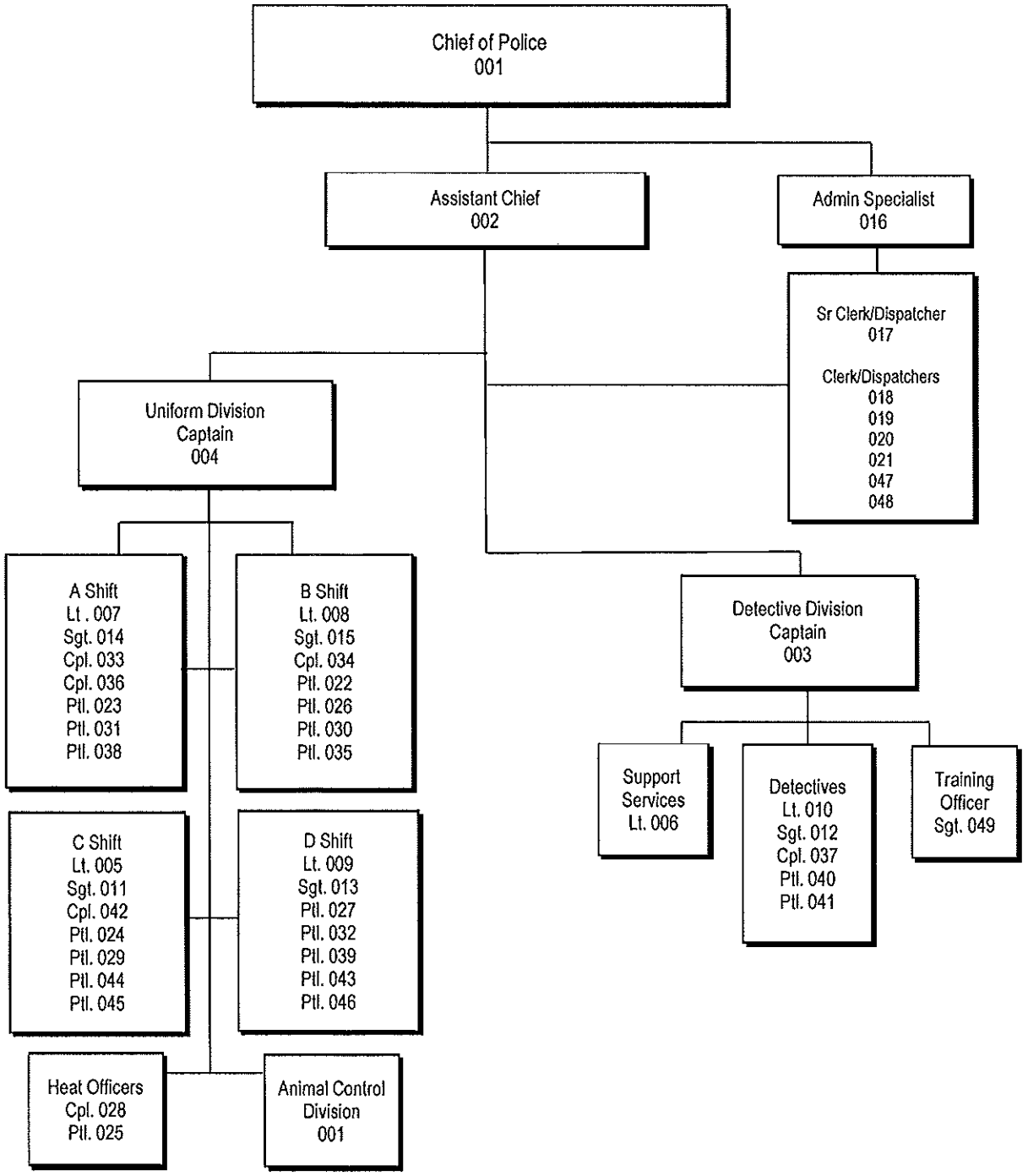
The Dougherty County Police Department provides six (6) full-time officers to the multi-jurisdictional Albany-Dougherty Drug Unit, and has the enforcement responsibilities of the County Animal Control ordinance. In addition to their other duties, the County Police Officers are responsible for assisting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

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

# COUNTY POLICE
# 5 - Year Expenditures



# COUNTY POLICE DEPARTMENT
# 11032



# PERSONNEL POSITION SUMMARY

| # OF POS. | POSITION TITLE | SALARY GRADE |
|---|---|---|
| 1 | Chief of Police | A |
| 1 | Assistant Chief of Police | 128 |
| 2 | Captain | 122 |
| 6 | Lieutenant | 119 |
| 6 | Sergeant | 117 |
| 1 | Administrative Specialist | 115 |
| 7 | Corporal | 115 |
| 18 | Patrol Officer | 113 |
| 1 | Senior Clerk Dispatcher | 113 |
| 6 | Clerk Dispatcher | 111 |
| 49 | TOTAL BUDGETED POSITIONS | |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $ 3,168,123 | $ 3,161,750 |

## FIXED ASSET PURCHASES

| | |
|---|---|
| VEHICLES: CIP | |
| Pursuit Cars, rpl | $ ST 6 |
| TOOLS & EQUIPMENT: | |
| Priority as needed | $ 2,120 |
| COMPUTER EQUIPMENT: | |
| Priority as needed | $ 3,710 |

# COUNTY POLICE - 11032

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 1,812,220 |
| 7150 | Benefits | | 688,435 |
| 7205 | Medical Examinations | | 200 |
| 7206 | Investigative Expenses | | 3,750 |
| 7207 | Tech & Professional | | 85,000 |
| 7208 | Copier Lease | | 2,100 |
| 7210 | Postage | | 1,500 |
| 7211 | Supplies | | 38,850 |
| 7212 | Gas & Oil | | 197,000 |
| 7213 | Utilities | | 25,000 |
| 7214 | Communications | | 27,500 |
| 7215 | Maintenance | | 90,565 |
| 7217 | Dues, Fees, Books & Periodicals | | 2,305 |
| 7218 | Travel | | 7,700 |
| 7219 | Education & Training | | 4,320 |
| 7224 | Uniforms | | 19,500 |
| 7237 | Info Tech Services | | 42,000 |
| 7243 | Insurance | | 107,975 |
| 7353 | Tools & Equipment | | 2,120 |
| 7355 | Computer Equipment | | 3,710 |
| | Total County Police | $ | 3,161,750 |

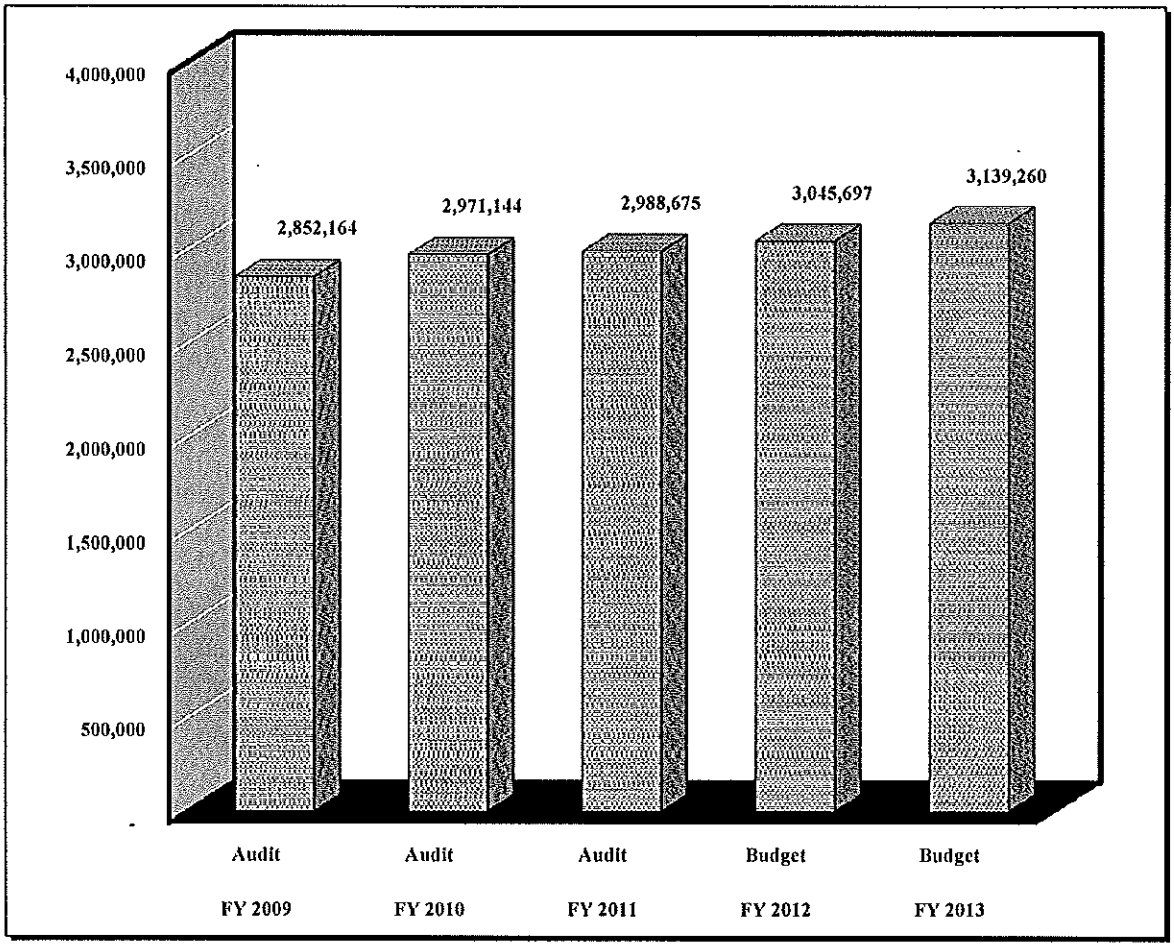
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# FIRE PROTECTION

## DEPARTMENTAL FUNCTION:

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

# FIRE PROTECTION
## 5 - Year Expenditures



# FIRE PROTECTION - 11035

| | | | |
|---|---|---|---|
| 7243 | Insurance | | 27,545 |
| 7541 | Fire Services Contract | | 3,111,715 |
| | Total Fire Protection | $ | 3,139,260 |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $ 3,045,697 | $ 3,139,260 |

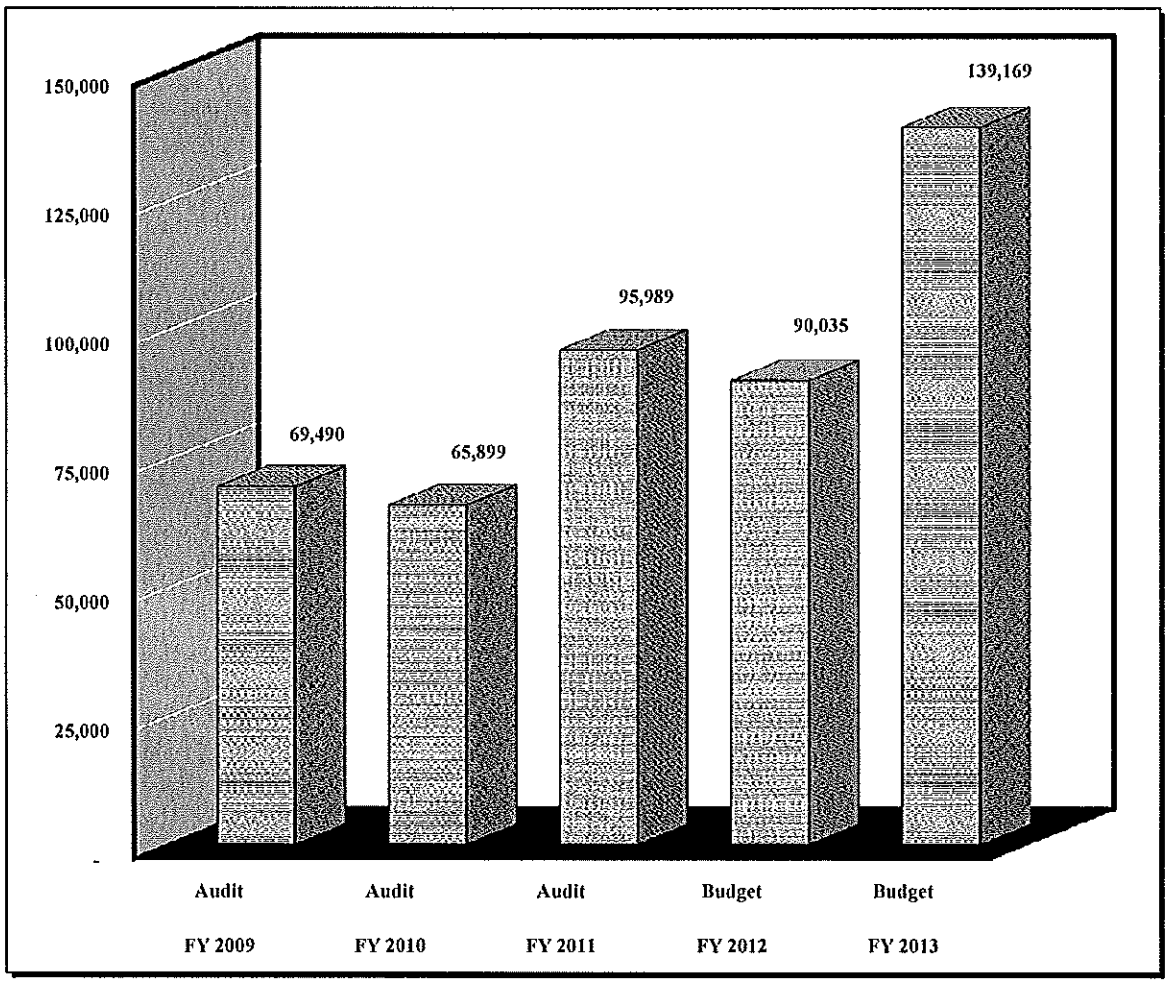
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# ANIMAL CONTROL

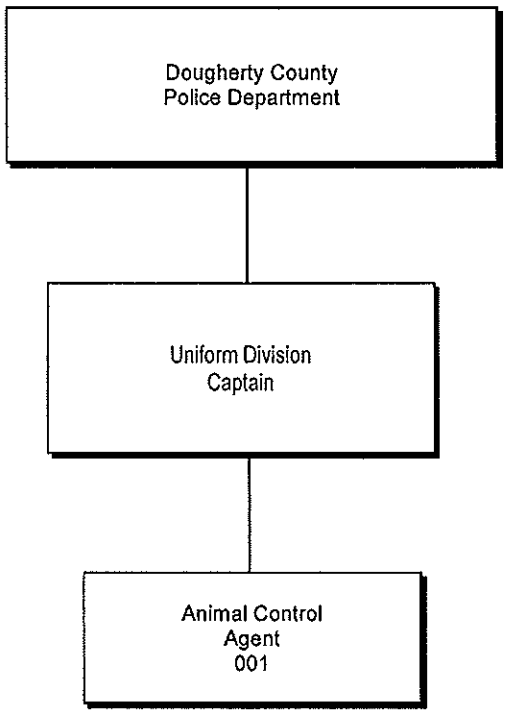
## DEPARTMENTAL FUNCTION:

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

# ANIMAL CONTROL
# 5 - Year Expenditures



# ANIMAL CONTROL
# 11039



# PERSONNEL POSITION SUMMARY

| # OF POS. | POSITION TITLE | SALARY GRADE |
|---|---|---|
| 1 | Animal Control Agent | 111 |
| 1 | TOTAL BUDGETED POSITIONS | |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $ 90,035 | $ 139,169 |

## FIXED ASSET PURCHASES

| | |
|---|---|
| VEHICLES: CIP | |
| Truck, rpl | $ 41,250 |

# ANIMAL CONTROL - 11039

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 27,145 |
| 7150 | Benefits | | 18,194 |
| 7205 | Shelter Fees | | 40,500 |
| 7206 | Medical Exams | | 50 |
| 7210 | Postage | | 50 |
| 7211 | Supplies | | 775 |
| 7212 | Gas & Oil | | 7,000 |
| 7214 | Communications | | 480 |
| 7215 | Maintenance | | 1,500 |
| 7224 | Uniforms | | 275 |
| 7243 | Insurance | | 1,950 |
| 7351 | Vehicle | | 41,250 |
| | Total Animal Control | $ | 139,169 |

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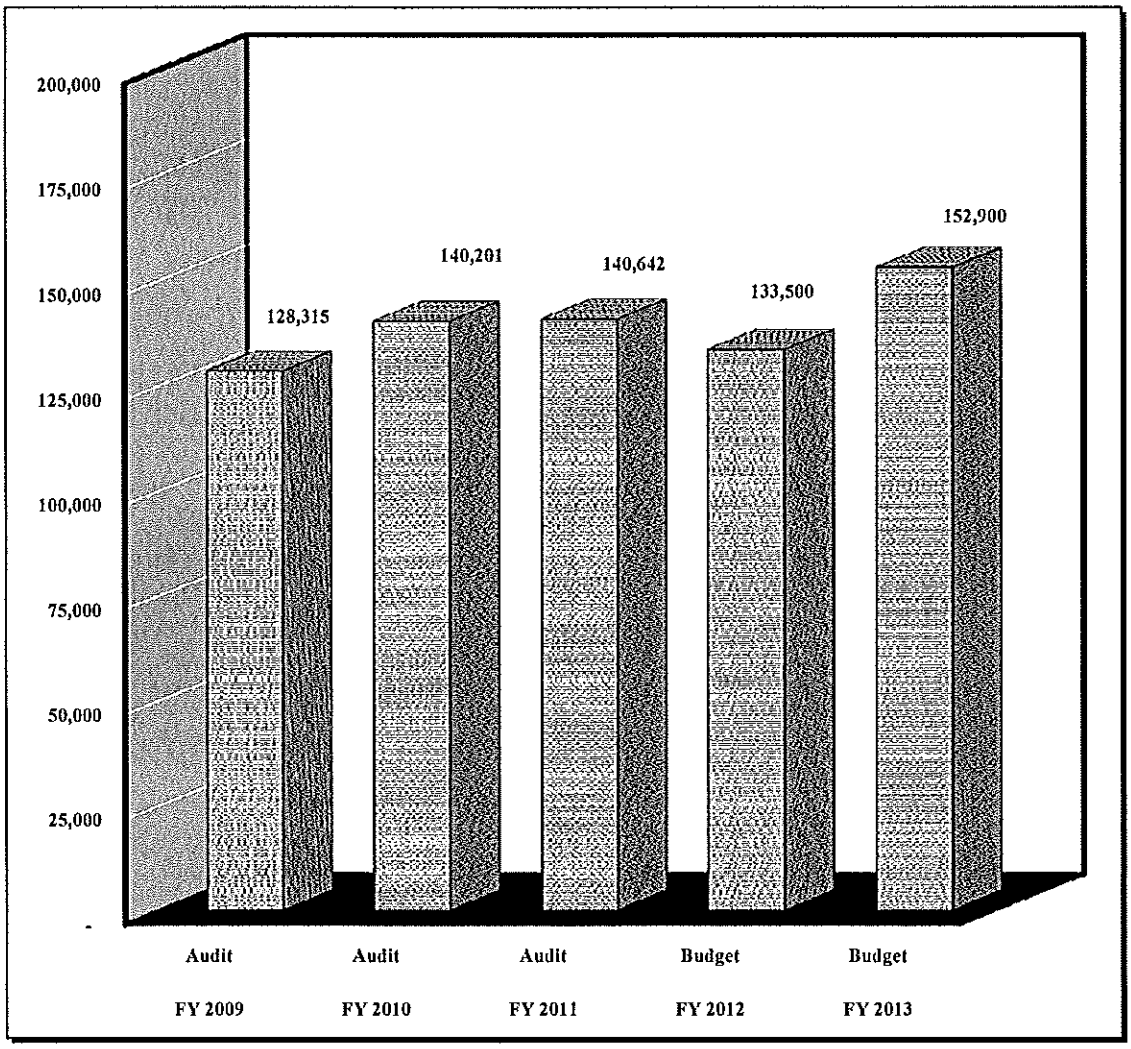
# STREET LIGHTING / UTILITIES

## DEPARTMENTAL FUNCTION:

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

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

# STREET LIGHTING / UTILITIES
## 5 - Year Expenditures



# STREET LIGHTING / UTILITIES - 11042

| | | | |
|---|---|---|---|
| 7913 | Sub-Division Utilities | $ | 148,000 |
| 7914.01 | Pumping Station Utilities | | 4,400 |
| 7914.02 | Pumping Station Maintenance | | 500 |
| | Total Street Lighting / Utilities | $ | 152,900 |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $ 133,500 | $ 152,900 |

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# RECREATION

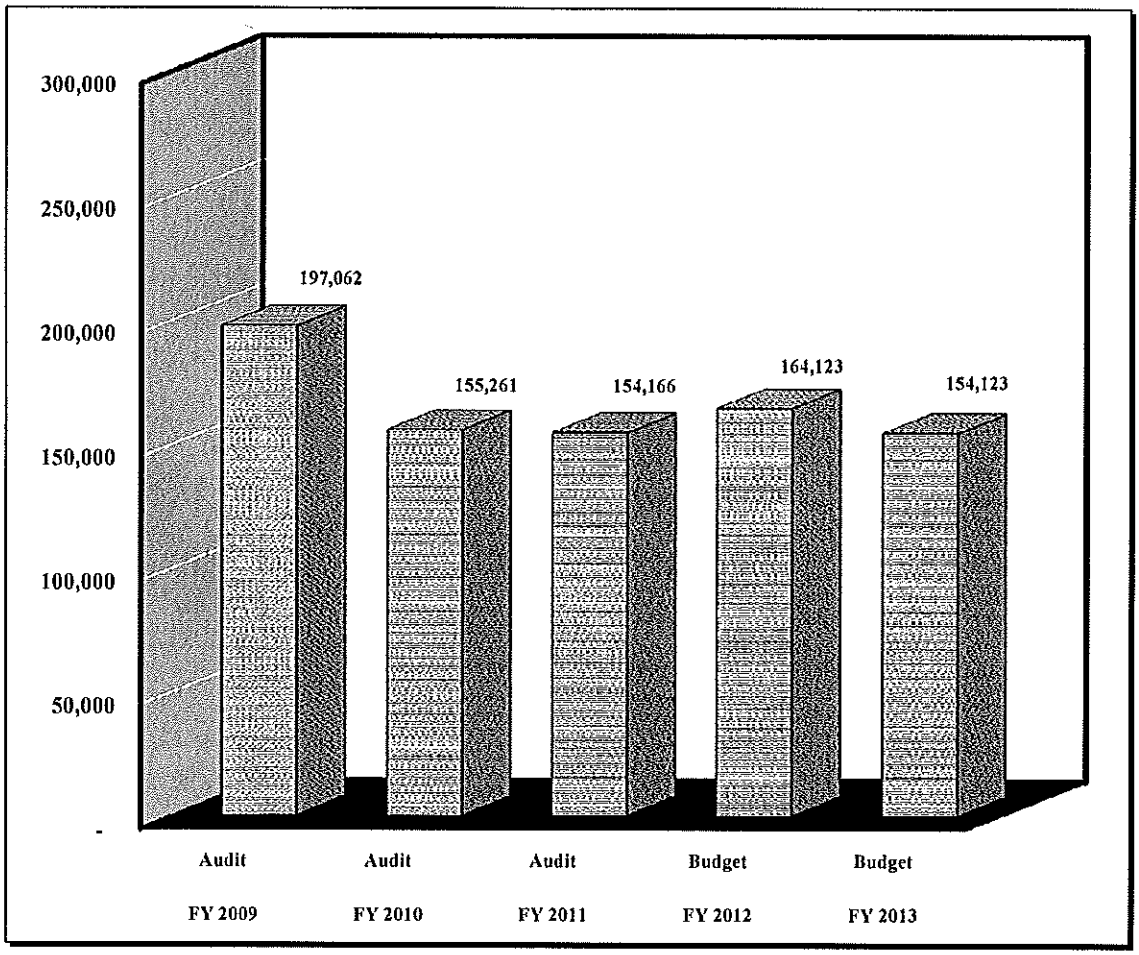
## DEPARTMENTAL FUNCTION:

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

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

Beginning in Fiscal Year 2010, the maintenance costs for parks located in the unincorporated areas of the County started being 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 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $ 164,123 | $ 154,123 |

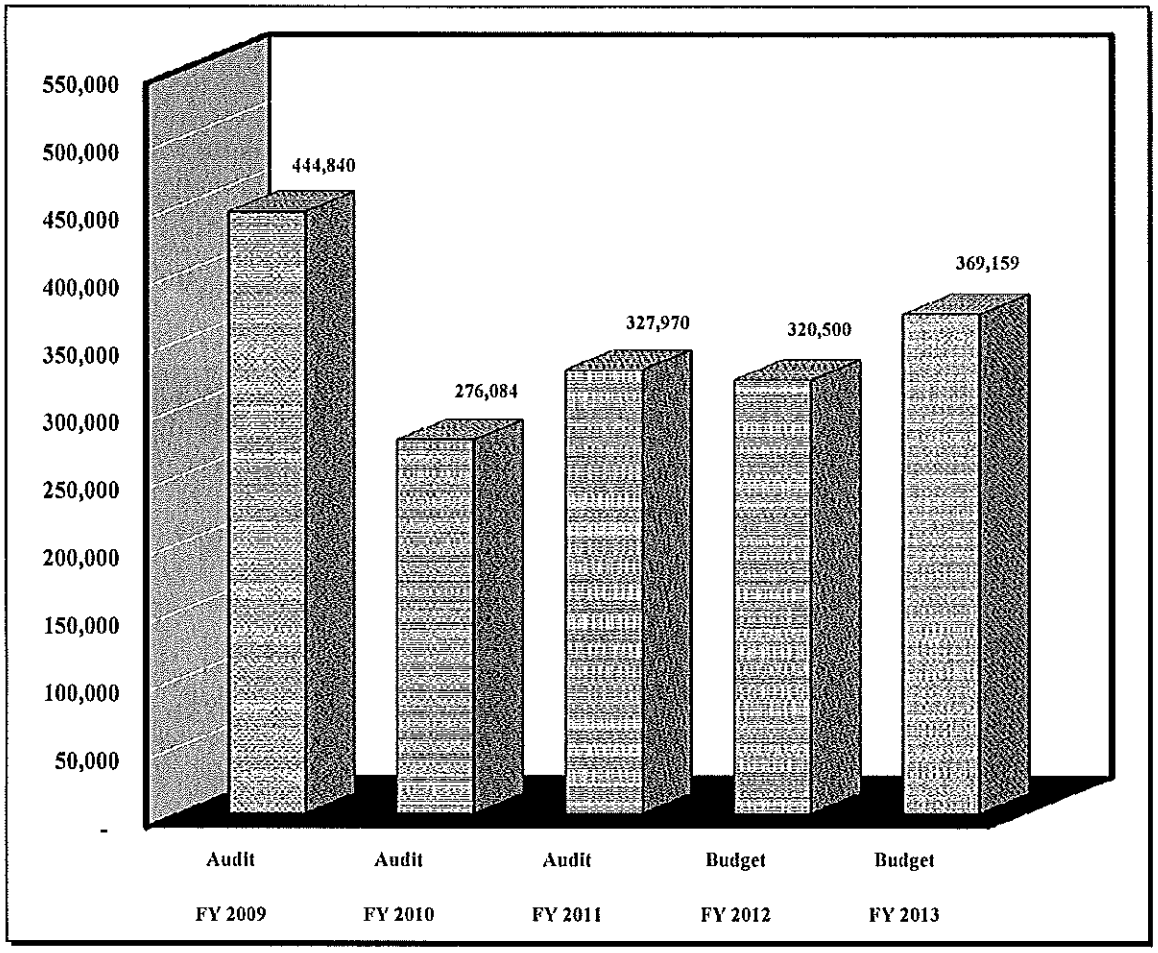
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# PLANNING & DEVELOPMENT SERVICES

## DEPARTMENTAL FUNCTION:

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

# PLANNING & DEVELOPMENT
## 5 - Year Expenditures



# PLANNING & DEVELOPMENT SERVICES - 11073

| | | | |
|---|---|---|---|
| 7541 | Planning & Development Services | $ | 369,159 |
| | Total Planning & Development Svcs | $ | 369,159 |

BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $ 302,500 | $ 369,159 |

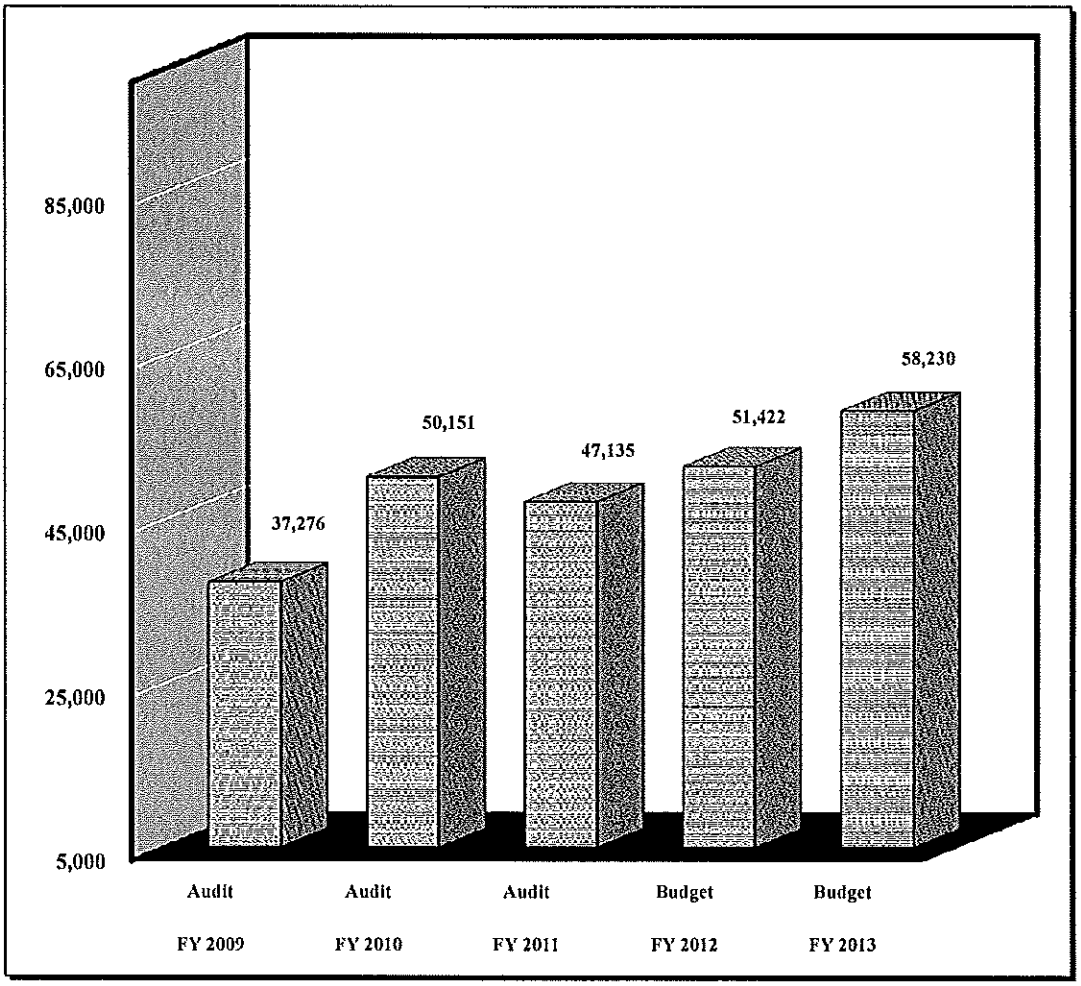
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# CODE ENFORCEMENT

## DEPARTMENTAL FUNCTION:

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

# CODE ENFORCEMENT
## 5 - Year Expenditures



# CODE ENFORCEMENT - 11074

| | | | |
|---|---|---|---|
| 7204 | Contracted Labor & Benefits | $ | 49,540 |
| 7210 | Postage | | 500 |
| 7211 | Supplies | | 700 |
| 7212 | Fuel | | 2,800 |
| 7214 | Communications | | 940 |
| 7215 | Maintenance - Equip & Vehicle | | 950 |
| 7217 | Dues, Fees, Books & Periodicals | | 100 |
| 7218 | Travel | | 400 |
| 7219 | Education & Training | | 400 |
| 7224 | Uniforms | | 1,250 |
| 7243 | Insurance | | 650 |
| | Total Code Enforcement | $ | 58,230 |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $ 51,422 | $ 58,230 |

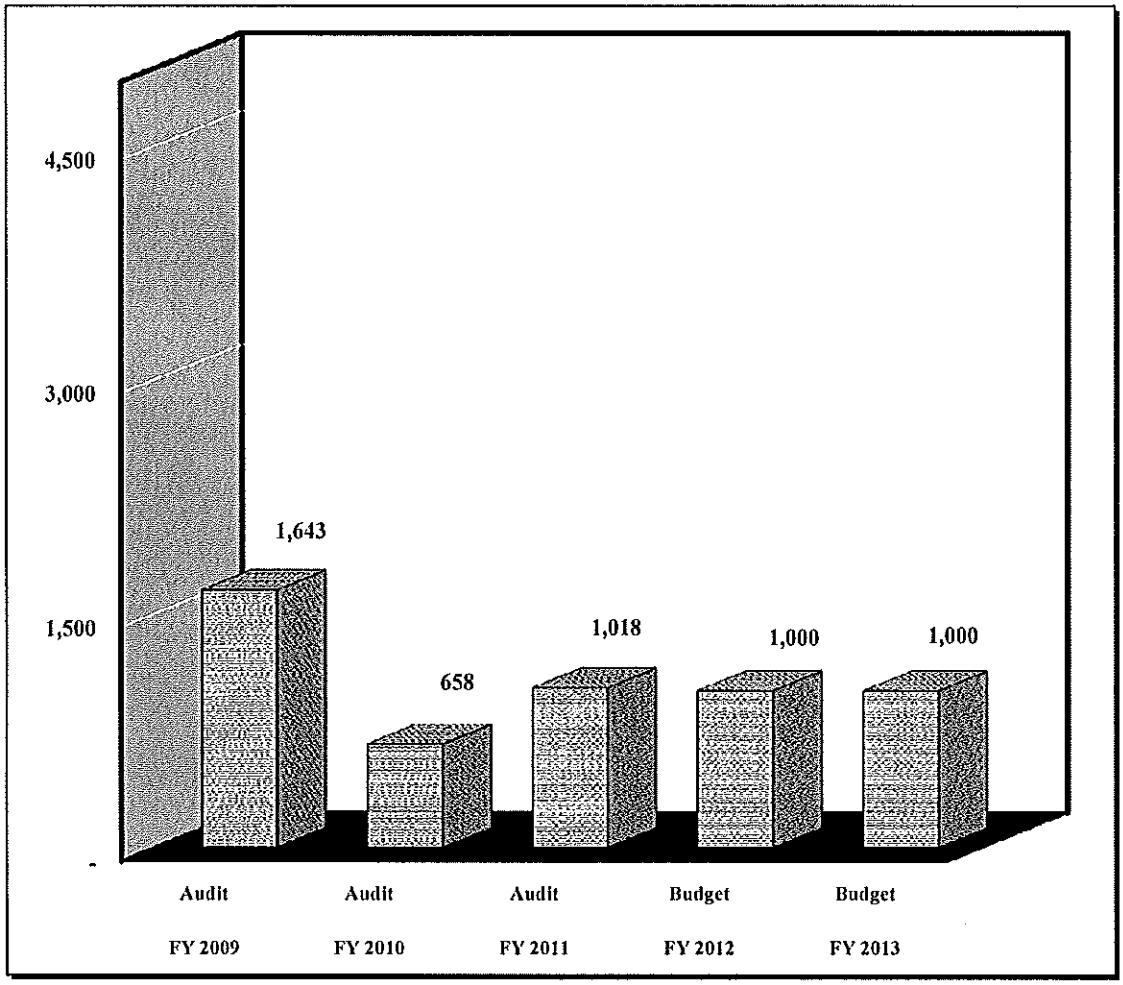
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# STORM WATER MANAGEMENT

## DEPARTMENTAL FUNCTION:

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

# STORM WATER MANAGEMENT
## 5 - Year Expenditures



# STORM WATER MANAGEMENT - 11075

| | | | |
|---|---|---|---|
| 7218 | Travel | $ | 500 |
| 7219 | Education & Training | | 500 |
| | Total Storm Water Management | $ | 1,000 |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $ 1,000 | $ 1,000 |

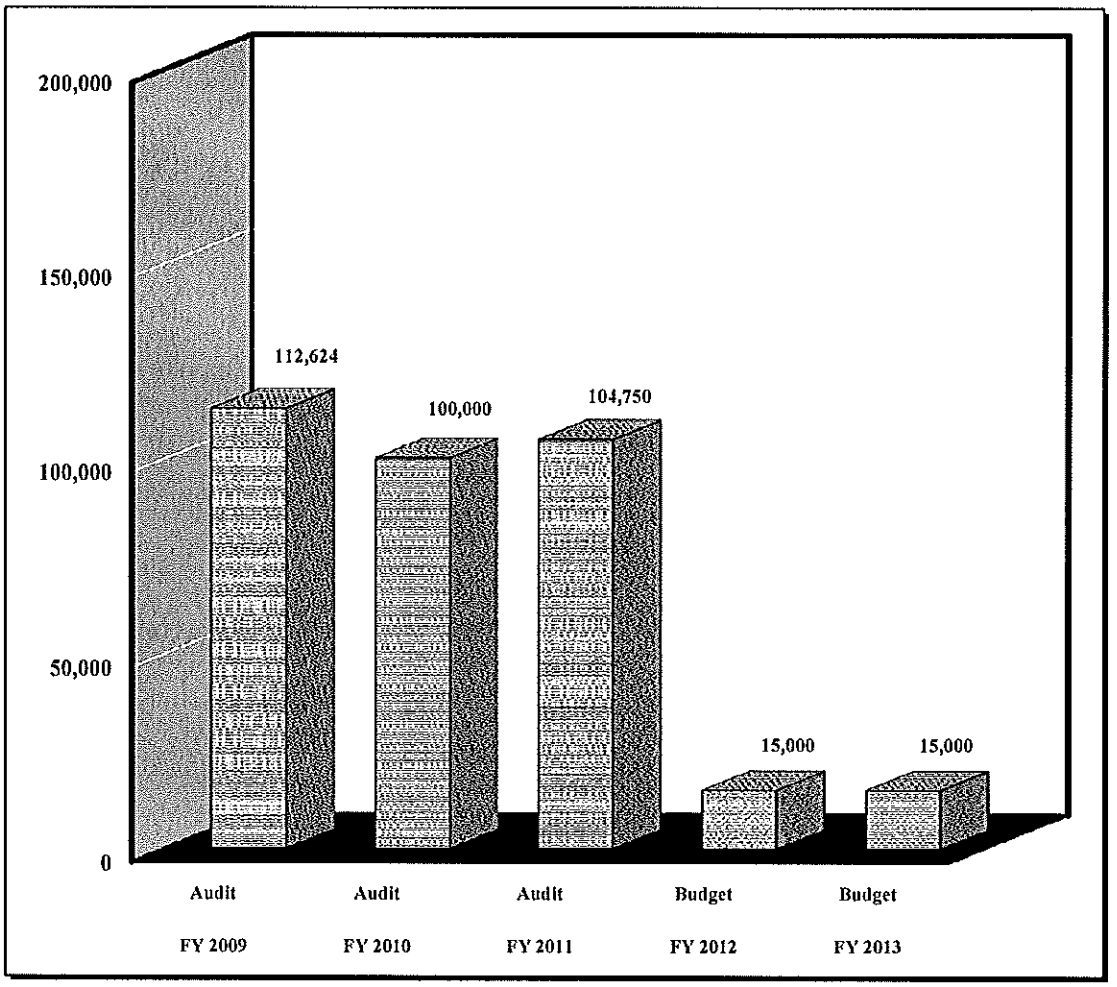
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# CONTINGENCY

## DEPARTMENTAL FUNCTION:

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

# CONTINGENCY
# 5 - Year Expenditures



# CONTINGENCY - 11099

| | | | |
|---|---|---|---|
| 7922 | Contingency | $ | 15,000 |
| | Total Contingency | $ | 15,000 |

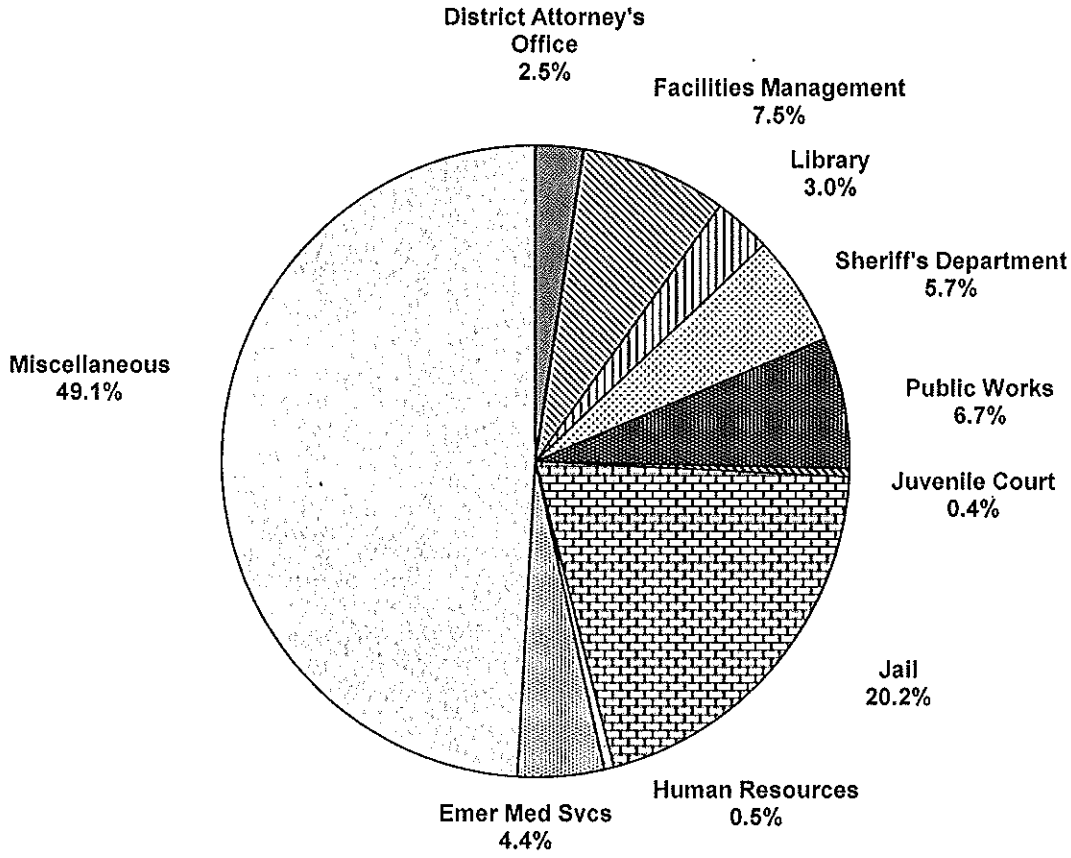
## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $ 15,000 | $ 15,000 |

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# CAPITAL IMPROVEMENT PROGRAM

| | |
|---|---|
| Facilities Management | 76,110 |
| Library | 30,000 |
| Human Resources | 5,000 |
| Juvenile Court | 4,300 |
| Sheriff's Department | 57,500 |
| District Attorney's Office | 25,000 |
| Public Works | 68,000 |
| Jail | 204,450 |
| Emergency Medical Services | 45,000 |
| Miscellaneous | 496,975 |
| | **$ 1,012,335** |



# CAPITAL IMPROVEMENT PROGRAM

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

Dougherty County's Capital Improvement Program estimates expenditures and revenues for a six-year period. The County Commission reviews the program yearly, makes modifications as needs change, and then approves the current year expenditures which become the Capital Improvement Budget for that year. In order to give relief to the General Fund, the Commission chose not to allocate any portion of the 2013 property tax to CIP.

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

1. A program of this nature indicates to the community that a rational and systematic approach is being taken in planning for future capital needs.

2. It allows for an orderly replacement of capital facilities and equipment before a crisis situation develops.

3. It helps the County avoid major fluctuations in the tax rate by spreading the costs of capital improvements over several years and by identifying alternate funding sources.

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# Capital Improvements Program
# FY 2013 Project Descriptions

## Facilities Management

***Judicial Building Storage Shelving:*** Expansion of storage area.
***Firestation #9 Emergency Generator Backup:*** Scheduled replacement.
***Firestation #9 Drainfield System:*** Scheduled replacement.
***EMS Stations Electric Bay Doors:*** Scheduled replacement.
***EMS South Station:*** Paint and repair as needed.
***Riverfront Park Fence:*** Repair or replace as needed.
***Public Works Crew Qtrs Remodel Restrooms:*** Scheduled upgrade.
***Public Works Crew Qtrs Roof:*** Scheduled replacement.

## Library

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

## Human Resources

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

## Juvenile Court

***Copier/Fax Machine:*** Scheduled replacement.

## Sheriff's Department

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

## District Attorney's Office

***Vehicle:*** Scheduled replacement of one vehicle.

## Public Works

***ULV Machine:*** Scheduled replacement of two units.
***Tractor-Farm Type:*** Scheduled replacement of one unit.

## Dougherty County Jail

***Vehicle:*** Scheduled replacement of two units.
***Food Cart:*** Scheduled replacement of ten units.
***Kitchen Equip:*** Scheduled replacement of small equipment items that are obsolete or can no longer be repaired.
***Clothes Washer:*** Scheduled replacement of one unit.
***AC Controller:*** Scheduled replacement of one unit.
***80 Quart Mixer:*** Scheduled replacement of one unit.
***Equipment in Cooler & Freezer:*** Scheduled replacement for two units.
***VAV Fan Coil Boxes:*** Scheduled replacement in A & B Wings.
***Computer Replacements:*** Replacement of computers and printers that are obsolete or not repairable.

## Emergency Medical Services

***Admin Vehicle:*** Scheduled replacement of one unit.
***Power Pro Cot:*** Scheduled replacement of two units.

## Miscellaneous

***Replace Furniture:*** Funds used to replace obsolete and broken furniture in County buildings.
***Replace Computer Equip:*** Funds used to replace obsolete or non-repairable computer equipment.
***I.T. Projects:*** Funds used for joint City/County Computer Committee approved IT Dept capital improvement projects
***Transfer to General Fund***

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# Dougherty County, Georgia
# Capital Improvement Program
# Revenue
# Budget FY 2013

| | FY 2013 .00 mil | FY 2014 .00 mil | FY 2015 .00 mil | FY 2016 .00 mil | FY 2017 .00 mil | FY 2018 .00 mil |
|---|---|---|---|---|---|---|
| **Property Taxes** | $ - | $ - | $ - | $ - | $ - | $ - |
| **Interest Income** | 4,250 | 4,250 | 4,250 | 4,250 | 4,250 | 4,250 |
| **Sale of Surplus Assets** | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| **Reappro Fund Balance** | 808,085 | 2,142,520 | 902,350 | $ 965,400 | $ 527,250 | $ 1,188,550 |
| **Total** | **$ 1,012,335** | **$ 2,196,770** | **$ 956,600** | **$ 1,019,650** | **$ 581,500** | **$ 1,242,800** |

# Dougherty County, Georgia
# 6-Yr General Fund - Capital Improvements Program
# Expenditures
# BUDGET FY 2013

| | FY 2013 | Qty | FY 2014 | Qty | FY 2015 | Qty | FY 2016 | Qty | FY 2017 | Qty | FY 2018 | Qty |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **3016-Facilities Management** | | | | | | | | | | | | |
| Judicial Bldg Server Room A/C, rpl | $ - | | $ - | | $ 7,200 | | $ - | | $ - | | $ - | |
| Shelving Judicial Building Storage | 7,260 | | - | | - | | - | | - | | - | |
| Northwest Library Roof, rpl | - | | 732,000 | | - | | - | | - | | - | |
| EMS Southeast Station Repairs/Paint, rpl | - | | 9,900 | | - | | - | | - | | - | |
| Fire Station #9 Emg Generator Backup, rpl | 26,750 | | - | | - | | - | | - | | - | |
| 2108 Habersham Rd Bldg Roof, rpl | - | | - | | 8,500 | | - | | - | | - | |
| PW Crew Qtrs Remodel Restrooms, rpl | 10,300 | | - | | - | | - | | - | | - | |
| PW Crew Qtrs Roof, rpl | 11,700 | | - | | - | | - | | - | | - | |
| EMS Stations-New Electric Bay Doors,rpl | 7,400 | | - | | - | | - | | - | | - | |
| Carpet DA's Main Office Rm 231, rpl | ST 6 | | - | | - | | - | | - | | - | |
| Carpet DA's Office Rm 108, rpl | ST 6 | | - | | - | | - | | - | | - | |
| Fire Station #9 Drainfield System, rpl | 5,000 | | - | | - | | - | | - | | - | |
| Riverfront Park Fence, rpl | 7,700 | | - | | - | | - | | - | | - | |
| Riverfront Resource Ctr Repair/Paint, rpl | - | | 22,700 | | - | | - | | - | | - | |
| Central Sq Office Complex HVAC, rpl | - | | 8,500 | (2) | - | | - | | - | | - | |
| West Parking Deck HVAC, rpl | - | | 5,900 | (1) | - | | - | | - | | - | |
| Riverfront Res Ctr/Candy Rm HVAC, rpl | - | | 135,500 | (6) | - | | - | | - | | - | |
| EMS Hdqtrs Irrigation System | - | | 12,000 | | - | | - | | - | | - | |
| EMS West Station A/C Units, rpl | - | | - | | 40,000 | (3) | - | | - | | - | |
| PW Fleet Maint Bldg Repair/Paint, rpl | - | | - | | - | | 7,000 | | - | | - | |
| Fac Mgmt Hdqtrs Roof, rpl | - | | - | | - | | - | | - | | 83,000 | |
| EMS West Station Tile Floor, rpl | - | | - | | - | | - | | - | | 9,300 | |
| EMS Southeast Station Tile Floor rpl | - | | - | | - | | - | | - | | 6,000 | |
| Total Facilities Mgmt | $ 76,110 | | $ 926,500 | | $ 55,700 | | $ 7,000 | | $ - | | $ 98,300 | |
| **3019-Mailroom/Security Services** | | | | | | | | | | | | |
| Postage Meter/Sorter, rpl | - | | - | | 16,000 | | - | | $ - | | $ - | |
| Total Mailroom/Security Services | $ - | | $ - | | $ 16,000 | | $ - | | $ - | | $ - | |
| **3021-Library** | | | | | | | | | | | | |
| Computer, rpl | $ 30,000 | | $ 30,000 | | $ 30,000 | | $ 30,000 | | $ 30,000 | | $ 30,000 | |
| Total Library | $ 30,000 | | $ 30,000 | | $ 30,000 | | $ 30,000 | | $ 30,000 | | $ 30,000 | |
| **3022-Human Resources** | | | | | | | | | | | | |
| Computer, rpl | $ 5,000 | (5) | $ 5,000 | (5) | $ 7,000 | (7) | $ - | | $ - | | $ - | |
| Total Human Resources | $ 5,000 | | $ 5,000 | | $ 7,000 | | $ - | | $ - | | $ - | |

# Dougherty County, Georgia
# 6-Yr General Fund - Capital Improvements Program
# Expenditures
# BUDGET FY 2013

| | FY 2013 | Qty | FY 2014 | Qty | FY 2016 | Qty | FY 2016 | Qty | FY 2017 | Qty | FY 2018 | Qty |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **3036-Juvenile Court** | | | | | | | | | | | | |
| Vehicle, rpl | $ - | | $ 20,000 | (1) | $ 20,000 | (1) | 20,000 | (1) | - | | - | |
| Copier/Fax Machine, rpl | 4,300 | | $ - | | $ - | | - | | - | | - | |
| Total Juvenile Court | $ 4,300 | | $ 20,000 | | $ 20,000 | | $ 20,000 | | $ - | | $ - | |
| **3038-Sheriff's Department** | | | | | | | | | | | | |
| Vehicle, rpl | $ 55,000 | (2) | $ 55,000 | (2) | $ 55,000 | (2) | $ 55,000 | (2) | $ 55,000 | (2) | $ 55,000 | (2) |
| Duty Handgun, rpl | 2,500 | (20) | 2,500 | (20) | 2,500 | (20) | 2,500 | (20) | 2,500 | (20) | 2,500 | (20) |
| Total Sheriff's Dept | $ 57,500 | | $ 57,500 | | $ 57,500 | | $ 57,500 | | $ 57,500 | | $ 57,500 | |
| **3039-District Attorney's Office** | | | | | | | | | | | | |
| Vehicle, rpl | 25,000 | (1) | - | | - | | - | | - | | - | |
| Total District Attorney's Office | $ 25,000 | | $ - | | $ - | | $ - | | $ - | | $ - | |
| **3051-Public Works** | | | | | | | | | | | | |
| PickUp Truck, rpl | ST 6 | | ST 6 | | 50,000 | (2) | 50,000 | (2) | 25,000 | (1) | 25,000 | (1) |
| Sedan, rpl | - | | 25,000 | (1) | | | | | | | | |
| Flat Bed Truck, rpl | - | | - | | - | | ST 6 | | - | | - | |
| Dump Truck, rpl | ST 4 | | ST 4 | | ST 6 | | 120,000 | (1) | 120,000 | (1) | 120,000 | (1) |
| Tractor W/ Flail Mower, rpl | - | | - | | - | | - | | - | | 125,000 | (1) |
| Excavator, rpl | - | | ST 6 | | ST 6 | | 250,000 | (1) | - | | - | |
| 60" Riding Mowers, rpl (2) | - | | ST 6 | | - | | ST 6 | | - | | 20,000 | (2) |
| 15' BAT Wing Mower, rpl | ST 6 | | ST 6 | | - | | ST 6 | | - | | - | |
| Construction Broom, rpl | - | | - | | - | | - | | ST 6 | | - | |
| ULV Machine, rpl | 18,000 | (2) | 9,000 | (1) | 9,000 | (1) | 9,000 | (1) | 9,000 | (1) | 9,000 | (1) |
| Shop Lift, rpl | - | | - | | - | | - | | - | | - | |
| Tractor - Farm Type, rpl | 50,000 | (1) | 50,000 | (1) | 50,000 | (1) | 50,000 | (1) | 50,000 | (1) | 50,000 | (1) |
| Hydro Seeder, rpl | - | | - | | - | | - | | - | | - | |
| Trash Truck, rpl | ST 6 | | - | | - | | - | | - | | 80,000 | (1) |
| Frontend Loader, rpl | ST 6 | | - | | - | | - | | - | | - | |
| Motorgrader, rpl | ST 6 | | - | | ST 6 | | - | | - | | - | |
| Herbicide Truck, rpl | - | | - | | 135,000 | (1) | - | | - | | - | |
| Track Loader, rpl | - | | - | | - | | - | | - | | - | |
| New Crew Quarters Building, rpl | - | | 550,000 | | - | | - | | - | | - | |
| Copier, rpl | - | | - | | - | | - | | - | | - | |
| Gradall, rpl | - | | ST 6 | | - | | - | | - | | 270,000 | (1) |
| Bulldozer, rpl | - | | - | | ST 6 | | - | | - | | - | |
| Wheeled Backhoe, rpl | - | | - | | ST 6 | | - | | - | | - | |
| Tractor-Trailer, rpl | - | | - | | 160,000 | (1) | - | | - | | - | |
| Fuel Truck, rpl | - | | - | | - | | 100,000 | (1) | - | | - | |
| Wheeled Loader, rpl | - | | - | | - | | - | | - | | 80,000 | (1) |
| 32 HP Tractor w/ Bucket, rpl | - | | - | | - | | - | | ST 6 | | - | |
| Total Public Works | $ 68,000 | | $ 634,000 | | $ 404,000 | | $ 579,000 | | $ 204,000 | | $ 779,000 | |

# Dougherty County, Georgia
# 6-Yr General Fund - Capital Improvements Program
# Expenditures
# BUDGET FY 2013

| | FY 2013 | Qty | FY 2014 | Qty | FY 2015 | Qty | FY 2016 | Qty | FY 2017 | Qty | FY 2018 | Qty |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3062-Jail | | | | | | | | | | | | |
| Vehicles, rpl | 50,000 | (2) | 50,000 | (2) | 50,000 | (2) | 50,000 | (2) | 50,000 | (2) | 50,000 | (2) |
| Food Carts, rpl | 18,950 | (10) | 18,950 | (10) | 18,950 | (10) | 18,950 | (10) | - | | | |
| Small Kitchen Equipment, rpl | 8,000 | | 8,000 | | 8,000 | | 8,000 | | 8,000 | | 8,000 | |
| 80 Quart Mixer, rpl | 26,100 | | | | | | | | | | | |
| Store Front Doors Staff & Main Ent, rpl | - | | 12,000 | | 12,000 | | | | | | | |
| Stand Alone AC Unit Kitchen Elec Rm, rpl | - | | 9,470 | | | | | | | | | |
| Stainless Toilet/Sink Combo, rpl | - | | 27,650 | | 27,650 | | | | | | | |
| Washer, rpl | 10,800 | (1) | | | - | | - | | - | | | |
| AC Controller, rpl | 8,350 | | 8,350 | | - | | - | | - | | | |
| Stack Oven rpl | - | | 20,200 | (2) | - | | - | | - | | | |
| Tile/Carpet for Lobby | SP 6 | | - | | - | | - | | - | | | |
| Emgy Chilled Water Piping Boiler Rm | - | | 23,000 | | | | | | | | | |
| Equip 2 Coolers & 2 Freezers, rpl | 34,000 | | - | | | | | | | | | |
| VAV Fan Coil Boxes- A & B Wings, rpl | 28,250 | | 22,900 | | 17,800 | | 17,200 | | - | | - | |
| Electrical Disconnect Emg Power/Chiller | - | | 38,250 | | | | | | | | | |
| Computer Replacement | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | |
| Total Jail | $ 204,450 | | $ 258,770 | | $ 154,400 | | $ 114,150 | | $ 78,000 | | $ 78,000 | |
| 3070-Emer Med Service | | | | | | | | | | | | |
| Ambulances, rpl | ST 6 | (2) | ST 6 | (2) | ST 6 | (2) | ST 6 | (2) | ST 6 | | $ - | |
| Admin Vehicle, rpl | 21,000 | | 26,500 | (1) | - | | - | | - | | - | |
| Supervisor Truck, rpl | - | | 26,500 | (1) | - | | - | | - | | - | |
| Power Pro Cot, rpl | 24,000 | (2) | 12,000 | (1) | 12,000 | (1) | 12,000 | (1) | 12,000 | (1) | - | |
| Total EMS | $ 45,000 | | $ 65,000 | | $ 12,000 | | $ 12,000 | | $ 12,000 | | $ - | |
| 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 | |
| Transfer to General Fund M & O | 296,975 | | - | | - | | - | | $ - | | $ - | |
| I. T. Projects | 110,000 | | 110,000 | | 110,000 | | 110,000 | | 110,000 | | 110,000 | |
| Total Miscellaneous | $ 496,975 | | $ 200,000 | | $ 200,000 | | $ 200,000 | | $ 200,000 | | $ 200,000 | |
| Total Capital Impr Projects | $ 1,012,335 | | $ 2,196,770 | | $ 956,600 | | $ 1,019,650 | | $ 581,500 | | $ 1,242,800 | |

# SPECIAL PURPOSE
# LOCAL OPTION SALES TAX
# Budget FY 2013

| | | |
|---|---|---|
| SPLOST 1 - | | Completed |
| SPLOST 2 - | $ | 608,598 |
| SPLOST 3 - | $ | 1,436,070 |
| SPLOST 4 - | $ | 1,828,800 |
| SPLOST 5 - | $ | 4,096,500 |
| SPLOST 6 - | $ | 6,415,700 |

## Summary of Actual Revenues & Expenditures
## January 1986 thru June 2012

| | Revenues | Expenditures | Balance |
|---|---|---|---|
| SPLOST 1 | $ 56,340,740 | $ 56,340,740 | $ - |
| SPLOST 2 | 67,264,299 | 66,655,541 | 608,758 |
| SPLOST 3 | 84,680,131 | 83,165,196 | 1,514,935 |
| SPLOST 4 | 86,828,662 | 85,051,705 | 1,776,957 |
| SPLOST 5 | 40,181,776 | 22,828,704 | 17,353,072 |
| SPLOST 6 | 7,290,876 | 1,354,293 | 5,936,583 |
| | $ 342,586,483 | $ 315,396,179 | $ 27,190,305 |

# SPLOST II

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

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

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

| | Jan 90-Jun 11 | Jul 11-Jun 12 | Total |
|---|---|---|---|
| Revenues: | | | |
| Sales Tax | $ 59,597,235 | - | $ 59,597,235 |
| Interest Income | 7,650,297 | 1,622 | $ 7,651,919 |
| Miscellaneous | 15,145 | - | $ 15,145 |
| Total Revenues | $ 67,262,677 | $ 1,622 | $ 67,264,299 |
| Expenditures: | | | |
| Project Expenses | $ 66,378,117 | $ 277,424 | $ 66,655,541 |
| Total Expenditures | $ 66,378,117 | $ 277,424 | $ 66,655,541 |
| **Excess of Revenue over Expenditures** | | | **$ 608,758** |

# Dougherty County, Georgia
# SPLOST II Projects
# Budget FY 2013

| | |
|---|---|
| Projects: | |
| Jail Facility | $ 2,008 |
| City of Albany Street Lighting | 606,590 |
| Total Projects | $ 608,598 |
| Revenues: | |
| Funds Reappropriated | $ 607,998 |
| Interest | 600 |
| Total Revenues | $ 608,598 |

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# SPLOST III

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

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

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

| | Apr 95-Jun 11 | Jul 11-Jun 12 | Total |
|---|---|---|---|
| Revenues: | | | |
| Sales Tax | $ 74,000,160 | - | $ 74,000,160 |
| Interest Income | 9,441,008 | 1,875 | $ 9,442,883 |
| 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 | $ 84,678,256 | $ 1,875 | $ 84,680,131 |
| Expenditures: | | | |
| Project Expenses | $ 83,109,548 | $ 55,648 | $ 83,165,196 |
| Total Expenditures | $ 83,109,548 | $ 55,648 | $ 83,165,196 |
| **Excess of Revenue over Expenditures** | | | **$ 1,514,935** |

# Dougherty County, Georgia
# SPLOST III Projects
# Budget FY 2013

Projects:

| | |
|---|---|
| Storm Drainage Improvements | $ 180,480 |
| Recycling Program | 99,320 |
| Recreation Improvements | 684,000 |
| Agricultural Service Center | 11,200 |
| Industrial Speculative Building | 399,700 |
| Contingency | 61,370 |
| Total Projects | $ 1,436,070 |

Revenues:

| | |
|---|---|
| Funds Reappropriated | $ 1,434,370 |
| Interest | 1,700 |
| Total Revenues | $ 1,436,070 |

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# SPLOST IV

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

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

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

| | Apr 00-Jun 11 | Jul 11-Jun 12 | Total |
|---|---|---|---|
| Revenues: | | | |
| Sales Tax | $ 79,861,358 | - | $ 79,861,358 |
| Interest Income | 1,935,953 | 2,183 | $ 1,938,136 |
| 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 | $ 86,826,479 | $ 2,183 | $ 86,828,662 |
| Expenditures: | | | |
| Project Expenses | $ 84,832,390 | $ 219,315 | $ 85,051,705 |
| Total Expenditures | $ 84,832,390 | $ 219,315 | $ 85,051,705 |
| **Excess of Revenue over Expenditures** | | | **$ 1,776,957** |

# Dougherty County, Georgia
# SPLOST IV Projects
# Budget FY 2013

| | |
|---|---|
| Projects: | |
| Economic Development | 1,136,400 |
| Storm Drainage Improvements | 409,000 |
| County Road Improvements | 281,900 |
| Contingency | 1,500 |
| Total Projects | $ 1,828,800 |
| Revenues: | |
| Funds Reappropriated | $ 1,827,300 |
| Interest | 1,500 |
| Total Revenues | $ 1,828,800 |

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# SPLOST V

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

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

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

| | Apr 05-Jun 11 | Jul 11-Jun 12 | Total |
|---|---|---|---|
| Revenues: | | | |
| Sales Tax | $ 38,771,794 | - | $ 38,771,794 |
| Interest Income | 1,387,670 | 22,312 | $ 1,409,982 |
| Total Revenues | $ 40,159,464 | $ 22,312 | $ 40,181,776 |
| Expenditures: | | | |
| Project Expenses | $ 20,597,945 | $ 2,230,759 | $ 22,828,704 |
| Total Expenditures | $ 20,597,945 | $ 2,230,759 | $ 22,828,704 |
| **Excess of Revenue over Expenditures** | | | **$ 17,353,072** |

# Dougherty County, Georgia
# SPLOST V Projects
# Budget FY 2013

Projects:

| | |
|---|---|
| Government Center Improvements | $ 200,000 |
| Judicial Building Renovations | 460,000 |
| Mental Health Building Improvements | 300,000 |
| Public Health Building Improvements | 35,200 |
| Library Improvements | 400,000 |
| County Fire Station Improvements | 14,500 |
| County Roads/Streets/Bridges | 790,000 |
| Criminal Justice Information System | 1,000,000 |
| I.T. Network Upgrades | 752,000 |
| Greenspace Acquisition | 144,800 |
| Total Projects | $ 4,096,500 |

Revenues:

| | |
|---|---|
| Interest Income | $ 15,800 |
| Funds Re-appropriated | 4,080,700 |
| Total Revenues | $ 4,096,500 |

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# SPLOST VI

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

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

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

| | Apr 11-Jun 11 | Jul 11-Jun 12 | Total |
|---|---|---|---|
| Revenues: | | | |
| Sales Tax | $ 1,006,736 | 6,279,508 | $ 7,286,244 |
| Interest Income | 83 | 4,548 | $ 4,631 |
| Total Revenues | $ 1,006,819 | $ 6,284,057 | $ 7,290,876 |
| Expenditures: | | | |
| Project Expenses | $ 89,752 | $ 1,264,541 | $ 1,354,293 |
| Total Expenditures | $ 89,752 | $ 1,264,541 | $ 1,354,293 |
| **Excess of Revenue over Expenditures** | | | **$ 5,936,583** |

# Dougherty County, Georgia
# SPLOST VI Projects
# Budget FY 2013

Projects:

| | |
|---|---|
| Government Center Improvements | $ 80,000 |
| Judicial Building Improvements | 150,000 |
| Central Square Complex Improvements | 46,000 |
| Mental Health Building Improvements | 25,000 |
| Public Health Building Improvements | 50,000 |
| Dougherty County Jail Facility Improvements | 300,000 |
| Library Building Improvements/Equipment | 3,500,000 |
| EMS Stations Improvements/Equipment | 280,000 |
| County Police Building Improvements/Equipment | 328,000 |
| County Fire Station Improvements | 10,000 |
| County Parks Improvements/Equipment | 34,000 |
| Storm Drainage Improvements/Equipment | 255,000 |
| County Road Improvements/Equipment | 790,000 |
| Information Technology Improvements | 397,700 |
| Thronateeska Heritage Center Improvements | 170,000 |
| Total Projects | $ 6,415,700 |

Revenues:

| | |
|---|---|
| Interest Income | $ 2,600 |
| Sales Tax Collections | 5,880,000 |
| Funds Re-Appropriated | 533,100 |
| Total Revenues | $ 6,415,700 |

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# SOLID WASTE DISPOSAL ENTERPRISE FUND

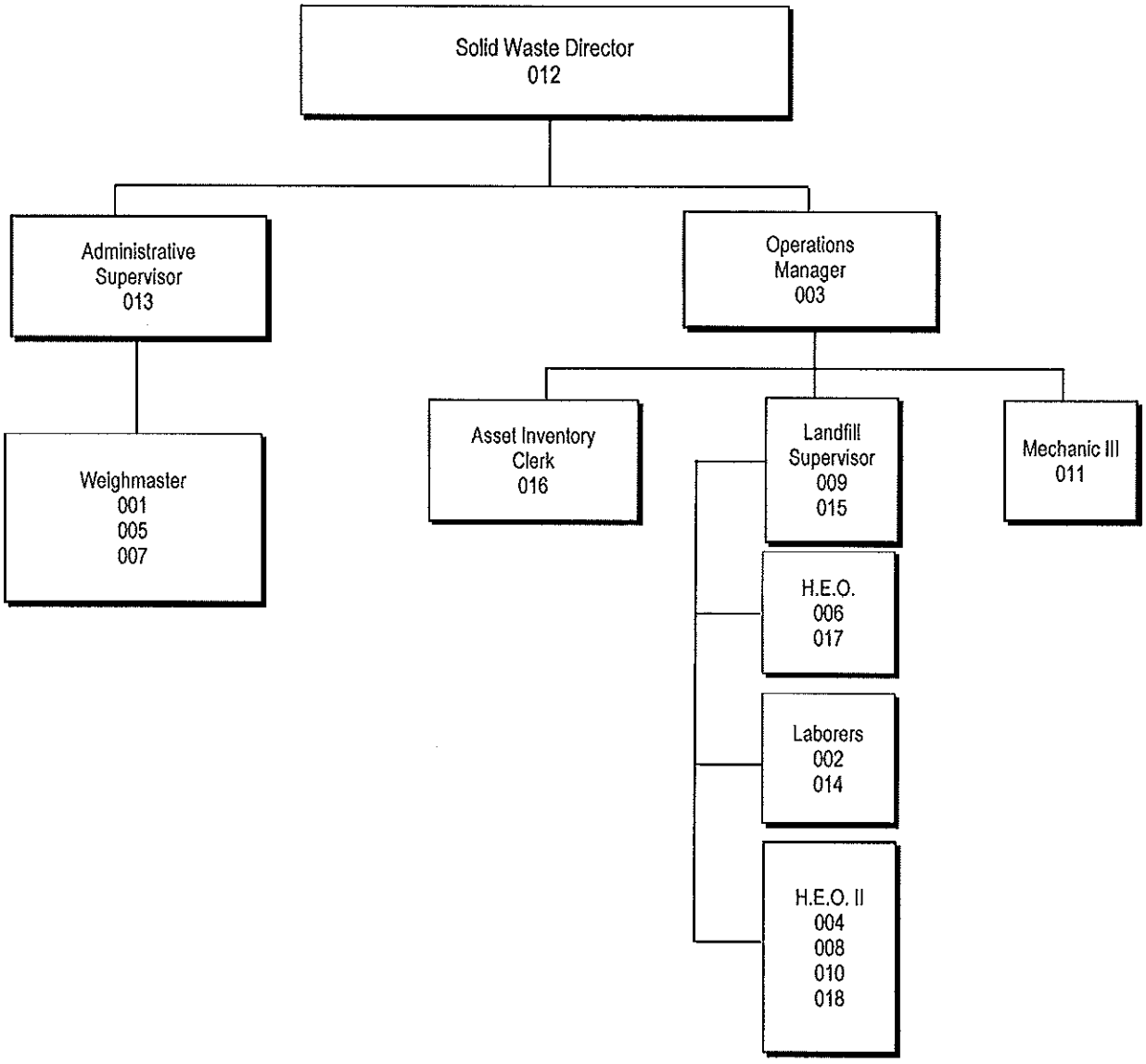
The Dougherty County Landfill began operations February, 1983. The Landfill was budgeted under the General Fund until July 1, 1990 when the Dougherty County Board of Commissioners established a Solid Waste Enterprise Fund. Under the direction of the Solid Waste Director, the Solid Waste Fund is responsible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

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

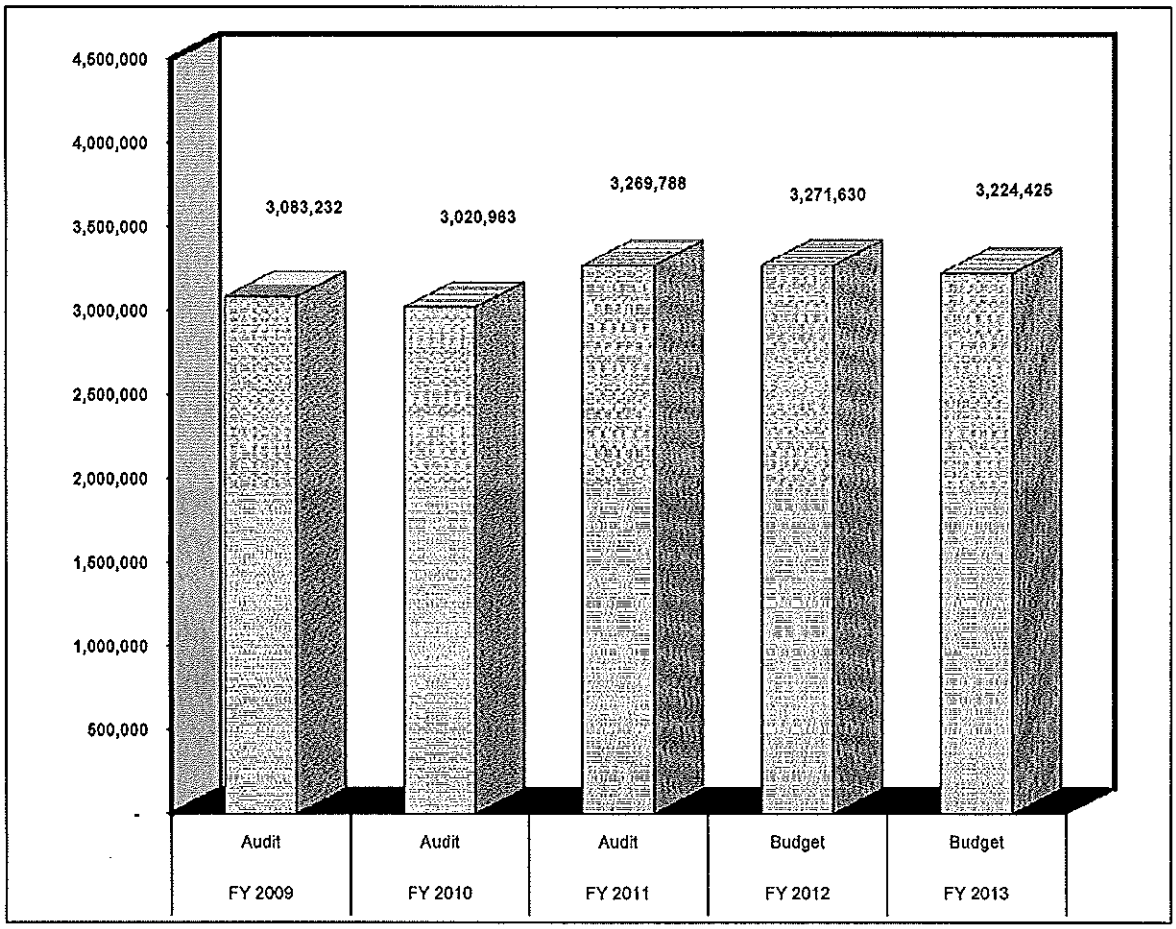
| | |
|---|---|
| Inert Field Materials | |
| Demolition, leaves, tree limbs, etc. | $35.94/ton |
| Special Handling Materials | |
| Liquids | $66.12/ton |
| Asbestos | $39.88/ton |
| Trench Field Materials | |
| Paper products, household garbage | $35.94/ton |
| Waste Tire Materials | |
| Passenger 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 | $35.94/ton |
| Landfill operating hours are: | |
| Monday through Friday | 7:00 AM - 5:30 PM |
| Saturday | 7:00 AM - 1:00 PM |

Landfill is located at 900 Gaissert Road.

# Solid Waste Disposal
# 2054

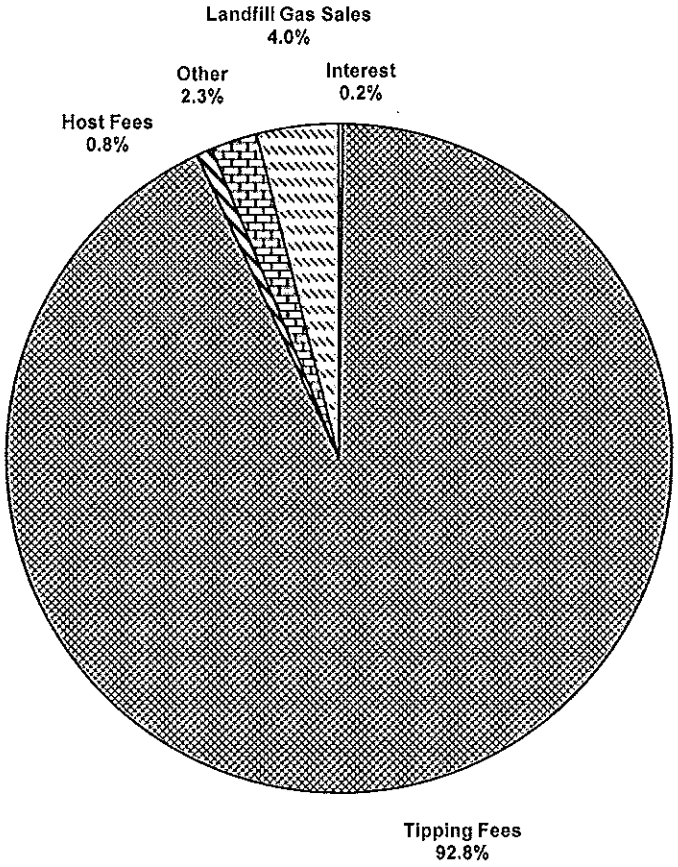


# SOLID WASTE DISPOSAL
# ENTERPRISE FUND
# 5 - Year Expenditures



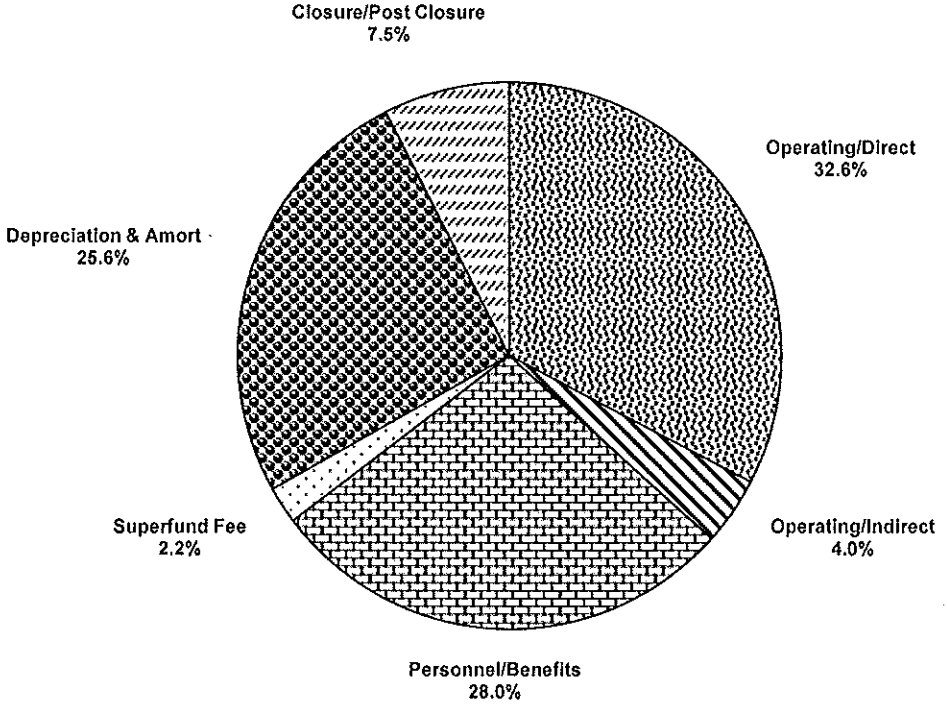
# DOUGHERTY COUNTY, GEORGIA
# SOLID WASTE ENTERPRISE FUND
# REVENUES

| | |
|---|---|
| Tipping Fees | $ 2,805,000 |
| Interest Income | 6,000 |
| Host Fees | 23,000 |
| Landfill Gas Sales | 120,000 |
| Other | 68,400 |
| Fund Balance Reappropriated | 202,025 |
| | **$ 3,224,425** |



# DOUGHERTY COUNTY, GEORGIA
# SOLID WASTE ENTERPRISE FUND
# EXPENDITURES

| | |
|---|---|
| Operating/Direct | $ 1,052,430 |
| Operating/Indirect | 130,000 |
| Personnel/Benefits | 903,095 |
| Superfund Fee | 71,000 |
| Depreciation & Amort | 825,400 |
| Closure/Post Closure | 242,500 |
| | **$ 3,224,425** |



# PERSONNEL POSITION SUMMARY

| # OF POS. | POSITION TITLE | SALARY GRADE |
|---|---|---|
| 1 | Solid Waste Director | 128 |
| 1 | Operations Manager | 119 |
| 1 | Administrative Supervisor | 118 |
| 2 | Landfill Supervisor | 116 |
| 4 | Heavy Equipment Operator II | 114 |
| 1 | Mechanic II | 113 |
| 1 | Asset Inventory Control Clerk | 112 |
| 2 | Heavy Equipment Operator I | 111 |
| 3 | Weigh Master | 109 |
| 2 | Laborer | 103 |
| 18 | TOTAL BUDGETED POSITIONS | |

## BUDGET COMPARISONS

| | FY 2012 | FY 2013 |
|---|---|---|
| Operational Budget | $ 3,271,630 | $ 3,224,425 |
| Capital Expenditures | 447,000 | 598,694 |
| | $ 3,718,630 | $ 3,823,119 |

# SOLID WASTE DISPOSAL ENTERPRISE FUND

| | | | |
|---|---|---|---|
| 7101 | Salaries | $ | 619,395 |
| 7150 | Benefits | | 283,700 |
| 7205 | Professional Services | | 72,300 |
| 7206 | Waste Reduction Program | | 170,000 |
| 7210 | Postage | | 600 |
| 7211.01 | Supplies - General | | 8,000 |
| 7211.03 | Supplies - Printing | | 500 |
| 7211.14 | Supplies - Small Equipment | | 750 |
| 7212 | Gas & Oil | | 250,000 |
| 7213 | Utilities | | 48,000 |
| 7214 | Communications | | 12,000 |
| 7215 | Maintenance | | 304,550 |
| 7217 | Dues, Fees, Books & Periodicals | | 800 |
| 7218 | Travel | | 3,400 |
| 7219 | Education & Training | | 1,700 |
| 7224 | Uniforms - Rental & Protective Clothing | | 9,000 |
| 7226 | Materials - Rep/Maint/Drainage | | 23,000 |
| 7227 | Materials Disposal | | 11,000 |
| 7229 | Monitoring & Testing | | 75,200 |
| 7230 | Insurance | | 38,130 |
| 7232 | Depreciation | | 470,000 |
| 7233 | Amortization | | 355,400 |
| 7234 | Indirect Costs | | 130,000 |
| 7237 | Info Tech Services | | 10,500 |
| 7238 | Closure | | 173,500 |
| 7239 | Post Closure | | 69,000 |
| 7240 | Fee/State Superfund | | 71,000 |
| 7242 | Fee/Air Emissions | | 5,600 |
| 7353 | Tools & Equipment | | 2,500 |
| 7355 | Computer Equipment | | 4,900 |
| | Total Solid Waste | $ | 3,224,425 |

# Dougherty County, Georgia
# Solid Waste Enterprise fund
# Capital Outlay for FY 2013

| | | |
|---|---|---|
| Heavy Equipment | | |
| Compactor, retooled | $ | 270,410 |
| Excavator, rpl | | 224,784 |
| Pressurized Cleaning System | | 10,000 |
| Mobile Pressure Washer, rpl | | 8,500 |
| | $ | 513,694 |
| Site Improvements | | |
| Final Cover Staking Plan | $ | 15,000 |
| Borrow Area Expansion Permitting | | 35,000 |
| Reforestation of Property | | 35,000 |
| | $ | 85,000 |
| Total Capital Outlay | $ | 598,694 |

# OTHER FUNDS

| | | |
|---|---|---|
| Confiscated Fund | $ | 129,500 |
| DHR Building Fund | $ | 1,684,295 |
| Lease-Commercial Property Fund | $ | 66,200 |
| Grants Fund | $ | 263,459 |
| Law Library Fund | $ | 168,525 |

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# CONFISCATED FUNDS

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

# Dougherty County, Georgia
# Confiscated Funds
# Budget FY 2013

**Expenditures:**

| | |
|---|---|
| ADDU Expenditures | $ 75,000 |
| District Attorney Expenditures | 54,500 |
| Total Expenditures | $ 129,500 |

**Revenues:**

| | |
|---|---|
| Seized Funds | $ 100,000 |
| Interest Income | 500 |
| Funds Re-appropriated | 29,000 |
| Total Revenues | $ 129,500 |

# DEPARTMENT OF HUMAN RESOURCES (DHR) BUILDING FUND

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

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

# Dougherty County, Georgia
# DHR Building Fund
# Budget FY 2013

**Expenditures:**

| | |
|---|---|
| Maintenance | $ 67,595 |
| Insurance | 20,600 |
| Bond Expense: | |
| Principle Payment | 1,400,000 |
| Interest Expense | 193,600 |
| Escrow Agent | 2,500 |
| Total Expenditures | $ 1,684,295 |

**Revenues:**

| | |
|---|---|
| St of Ga Lease Payments | $ 1,619,438 |
| St of Ga Maintenance Payments | 63,057 |
| Interest Income | 1,800 |
| Total Revenues | $ 1,684,295 |

# LEASE – COMMERICAL PROPERTY FUND

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

# Dougherty County, Georgia
# Lease-Commercial Property
# Budget FY 2013

**Expenditures:**

| | |
|---|---|
| Insurance | $ 8,500 |
| Maintenance | 32,700 |
| Indirect Cost to General Fund | 25,000 |
| Total Expenditures | $ 66,200 |

**Revenues:**

| | |
|---|---|
| Rents-Commercial Property | $ 26,580 |
| Cost-Share-Parking Deck Maint. | 25,000 |
| Interest Income | 100 |
| Fund Balance Re-appropriated | 14,520 |
| Total Revenues | $ 66,200 |

# 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 2013

| 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 2009 | 1,744 | - |
| CJCJ - Juvenile Court Purchase of Services | 7,500 | 7,500 |
| DHR - Child Support Asst District Attorney | 71,180 | 71,180 |
| Funds Reappropriated | - | 1,744 |
| Total State & Federal Grants | $ 263,459 | $ 263,459 |

# LAW LIBRARY FUND

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

# Dougherty County, Georgia
# Dougherty County Law Library
# Budget FY 2013

## Expenditures:

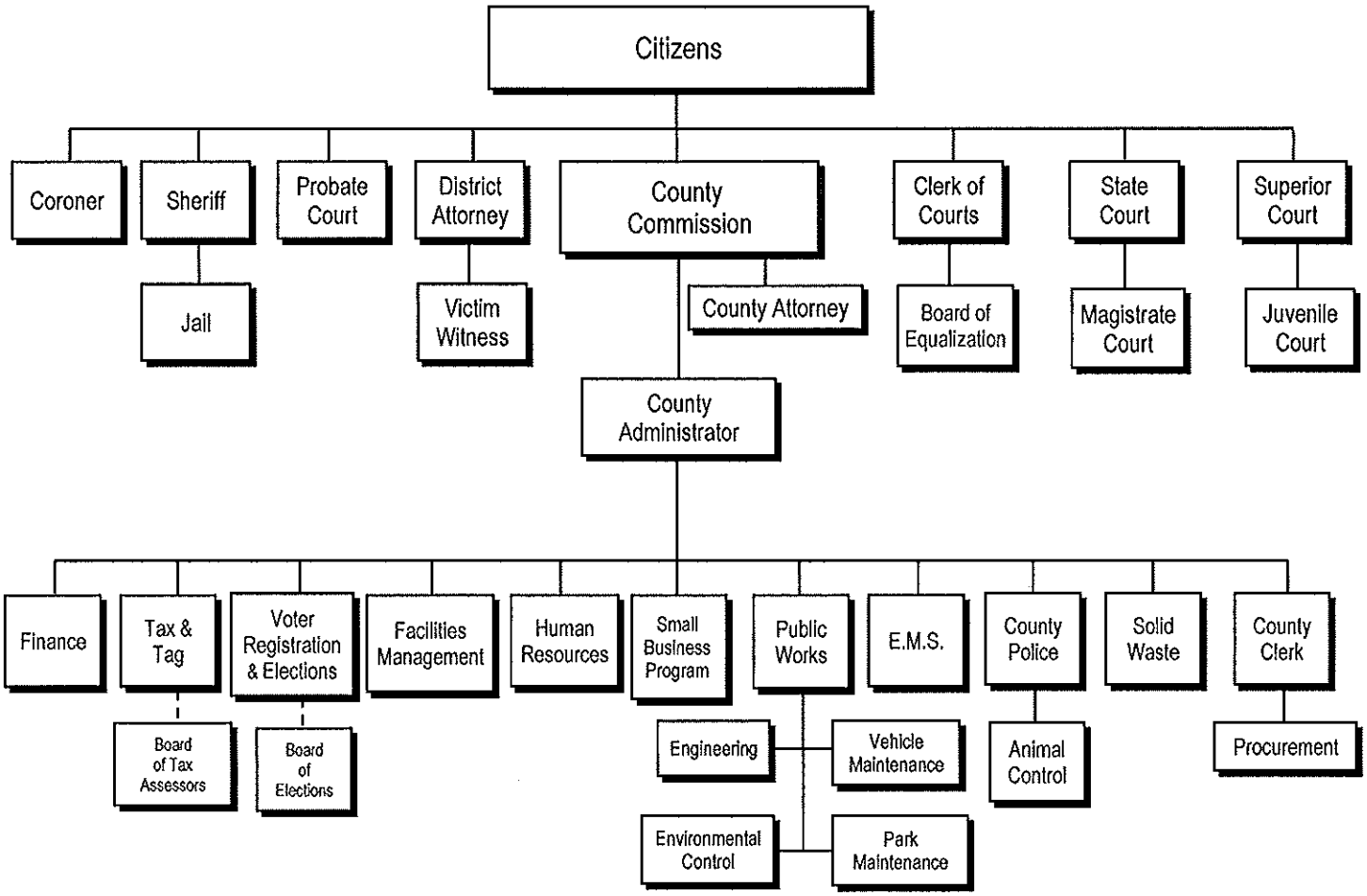
| | |
|---|---|
| Library Materials: Books, Online, CDs | $ 79,199 |
| Payroll (Full time & Substitutes) | 70,646 |
| IT Department Fees | 7,500 |
| Office Supplies | 1,000 |
| Other | 6,000 |
| Capital Expenditures (Savings) | 4,180 |
| Total Expenditures | $ 168,525 |

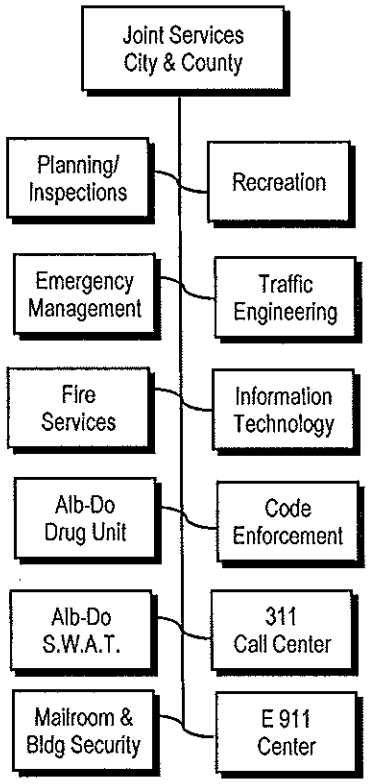
## Revenues:

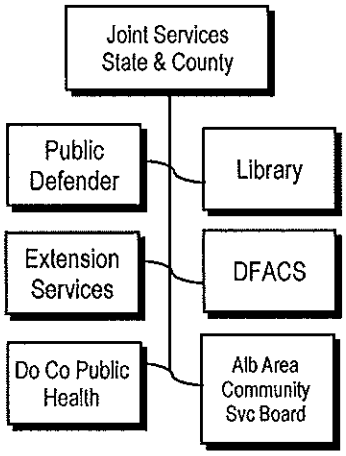
| | |
|---|---|
| Clerk of Court Fines & Forfeitures | $ 47,800 |
| Magistrate Court Filing Fees | 50,000 |
| City of Albany--Municipal Court Fees | 25,000 |
| Clerk of Court--Recording & Fees | 19,488 |
| Probate Court | 1,935 |
| Copy Charges | 7,302 |
| Conference Room Rental | 500 |
| Interest Checking & Money Market | 2,000 |
| Other | 14,500 |
| Total Revenues | $ 168,525 |

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# Dougherty County Organization Chart



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

| | 2003 | 2004 | 2005 | 2006 |
|---|---|---|---|---|
| General Operation | 13.973 | 16.452 | 16.693 | 16.694 |
| Less: Sales Tax Equivalent | 3.32 | 3.29 | 3.54 | 3.55 |
| Net General Operations | 10.658 | 13.158 | 13.158 | 13.147 |
| School Board | 17.550 | 19.000 | 19.000 | 19.000 |
| Total County & School | 28.208 | 32.158 | 32.158 | 32.147 |
| Special Tax District | 7.790 | 7.790 | 7.780 | 7.780 |

** Comprehensive Property Revaluation

| 2007 ** | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|---|---|---|---|---|
| 15.117 | 15.167 | 15.167 | 14.927 | 15.155 | 15.252 |
| 3.22 | 3.27 | 3.27 | 3.033 | 3.261 | 3.358 |
| 11.897 | 11.894 | 11.894 | 11.894 | 11.894 | 11.894 |
| 18.984 | 18.450 | 18.445 | 18.445 | 18.445 | 18.445 |
| 30.881 | 30.344 | 30.339 | 30.339 | 30.34 | 30.339 |
| 7.775 | 7.275 | 7.272 | 7.272 | 7.272 | 9.272 |

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