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 100 miles north of Tallahassee 60 miles east of Alabama 40 miles west of Tifton and I-75
Area & Altitude:	326 square miles (89th County in size) 212 feet above sea level - Average Elevation
Climate:	66 degrees - Average Annual Temperature 49.5 inches - Average Annual Rainfall 260 days - Growing Season

EDUCATION

The Dougherty County Board of Education oversees four high schools, six middle schools, sixteen elementary schools, and four other learning centers. There are two units of the University System of Georgia, including Darton 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

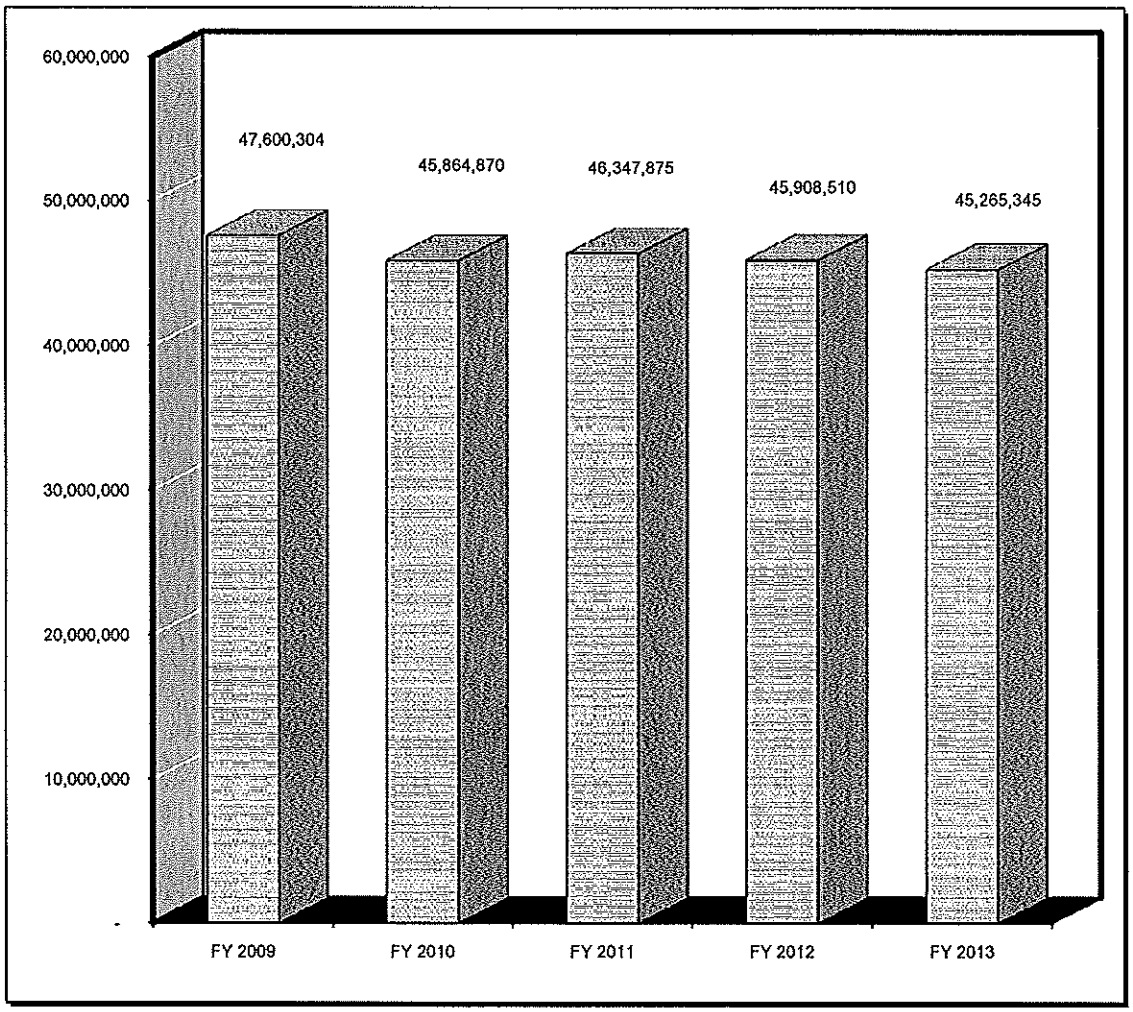
Albany Ballet Theatre, Albany Community Chorus, Albany Little Theatre, Albany Museum of Art, Albany Symphony Association, the Concert Association, Georgia Artists' Guild of Albany, and Thronateeska Heritage Foundation of Albany.

Dougherty County, Georgia
Adopted Budgets
Fiscal Year 2013

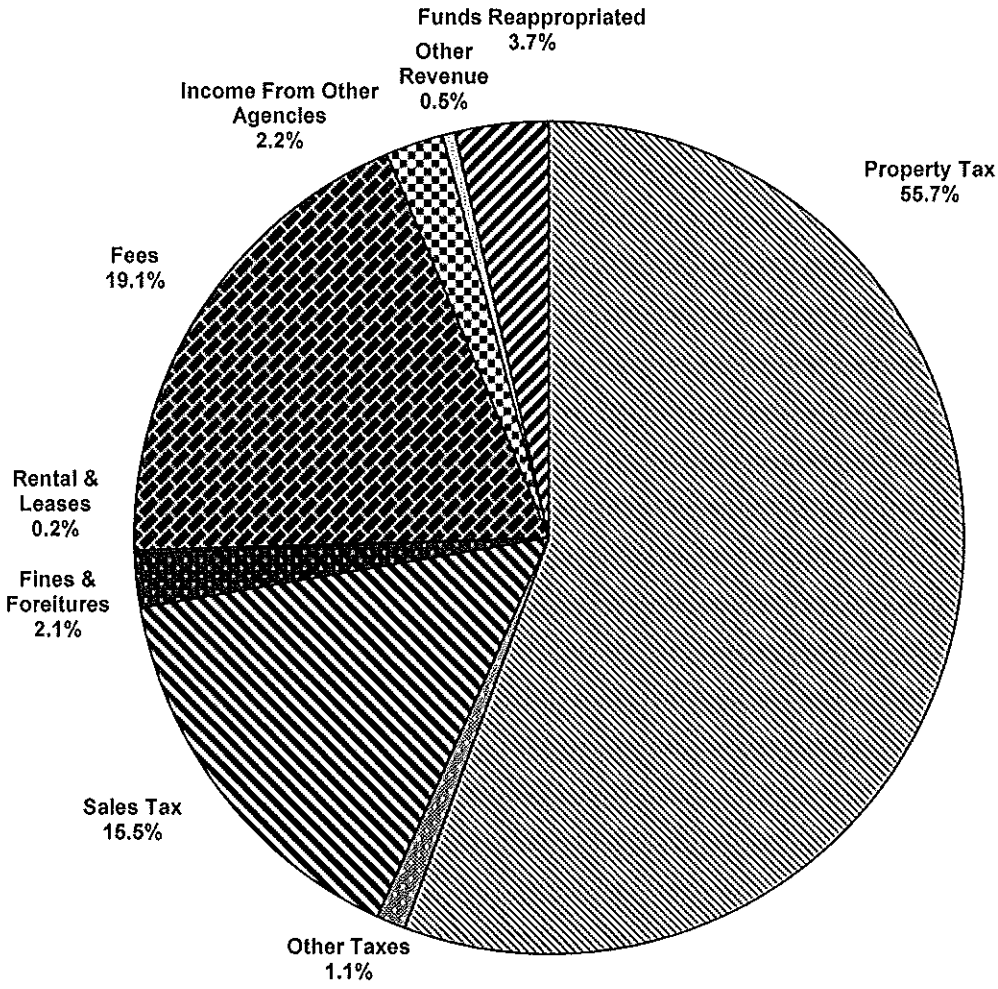
	FY 2012	FY 2013	% Change
General Fund			
M & O	$ 45,908,510	$ 45,265,345	-1.4%
CIP	$ 585,850	$ 1,012,335	72.8%
Special Tax District Fund	$ 6,989,400	$ 7,190,591	2.9%
Solid Waste Enterprise Fund			
M & O	$ 3,271,630	$ 3,224,425	-1.4%
CIP	$ 447,000	$ 598,694	33.9%
SPLOST 1 Fund	$ 7,308	$ -	-100.0%
SPLOST 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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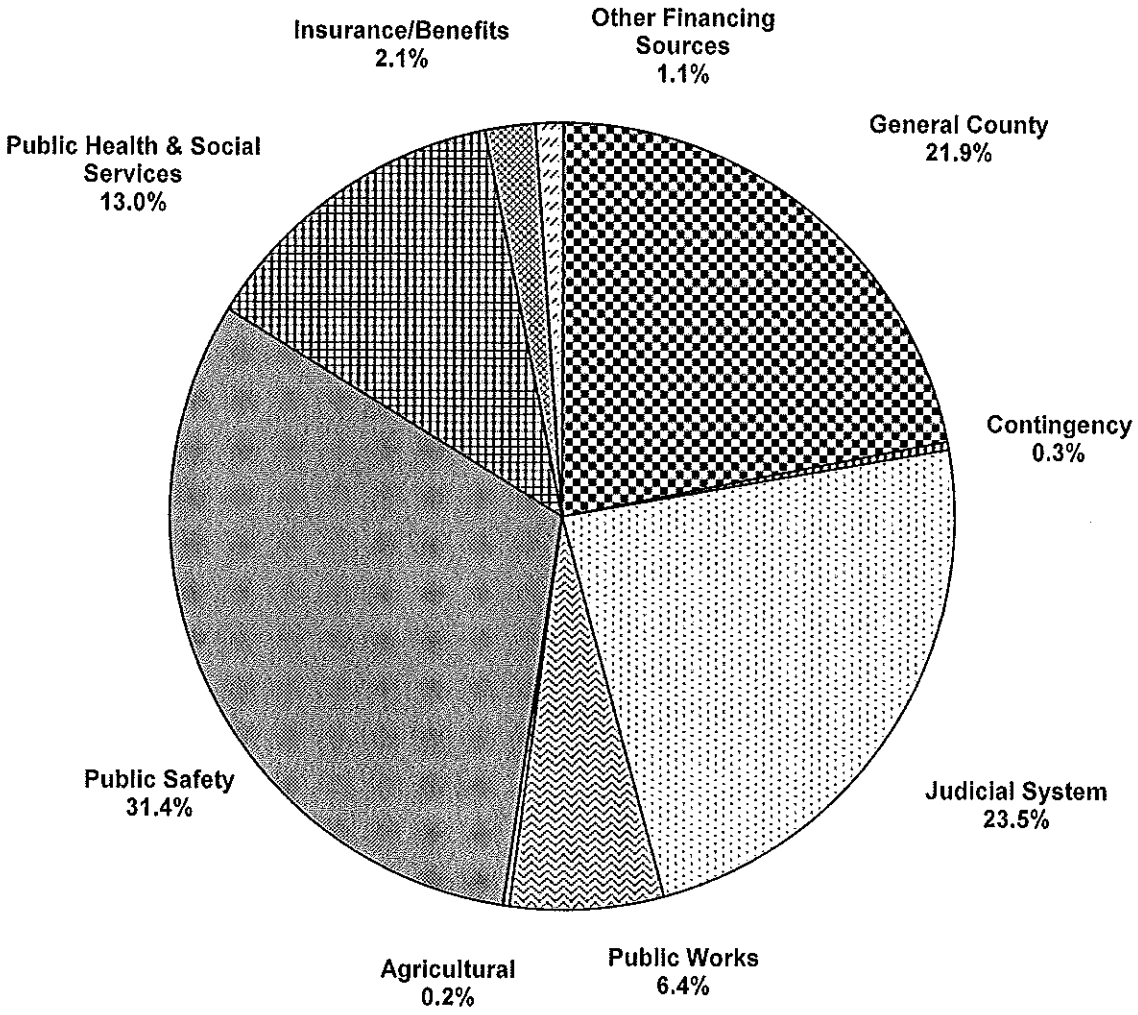
DOUGHERTY COUNTY, GEORGIA
FIVE YEAR BUDGET HISTORY
GENERAL FUND



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.

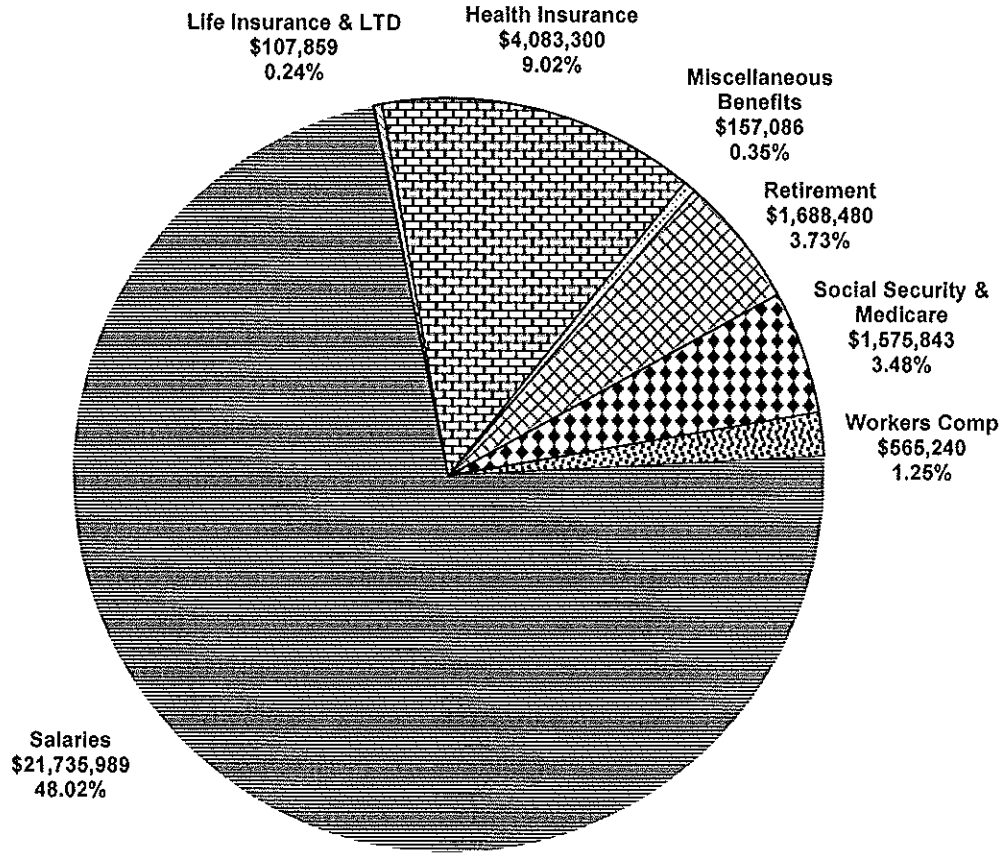
STATE POSITIONS (ST)

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

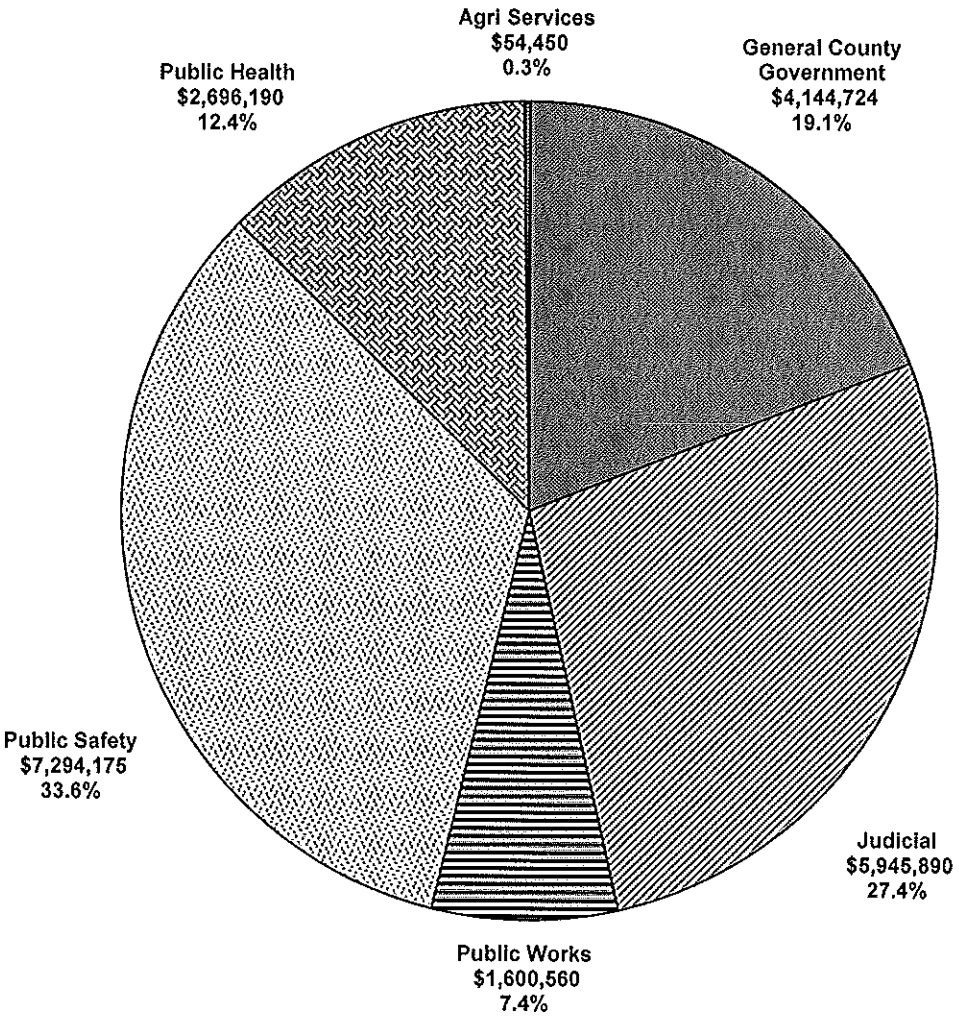


Total General Fund Expenditures $45,265,345

% 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

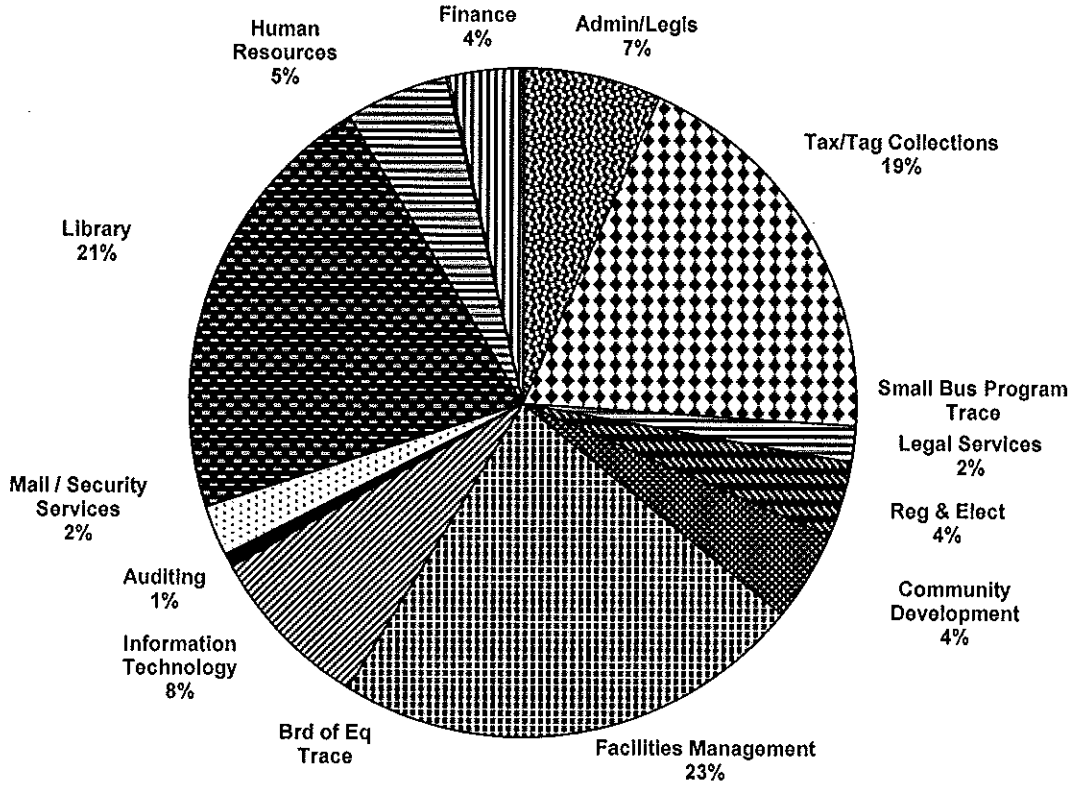
% Salaries To Total Budget 48%

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:

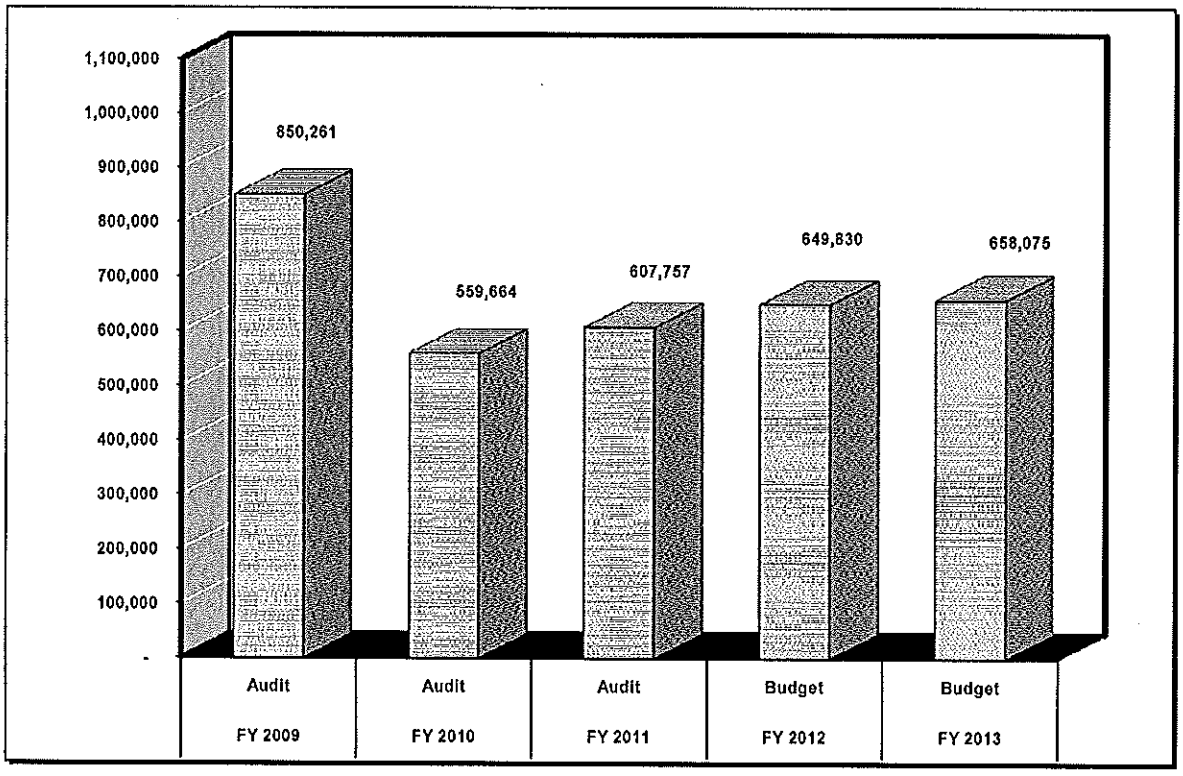
The Board of Commissioners of Dougherty County consists of seven elected officials who, with the exception of the Chairman, represent six geographical districts. The Chairman is elected at-large and represents the entire County. The Board is responsible for devising and establishing policies for the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

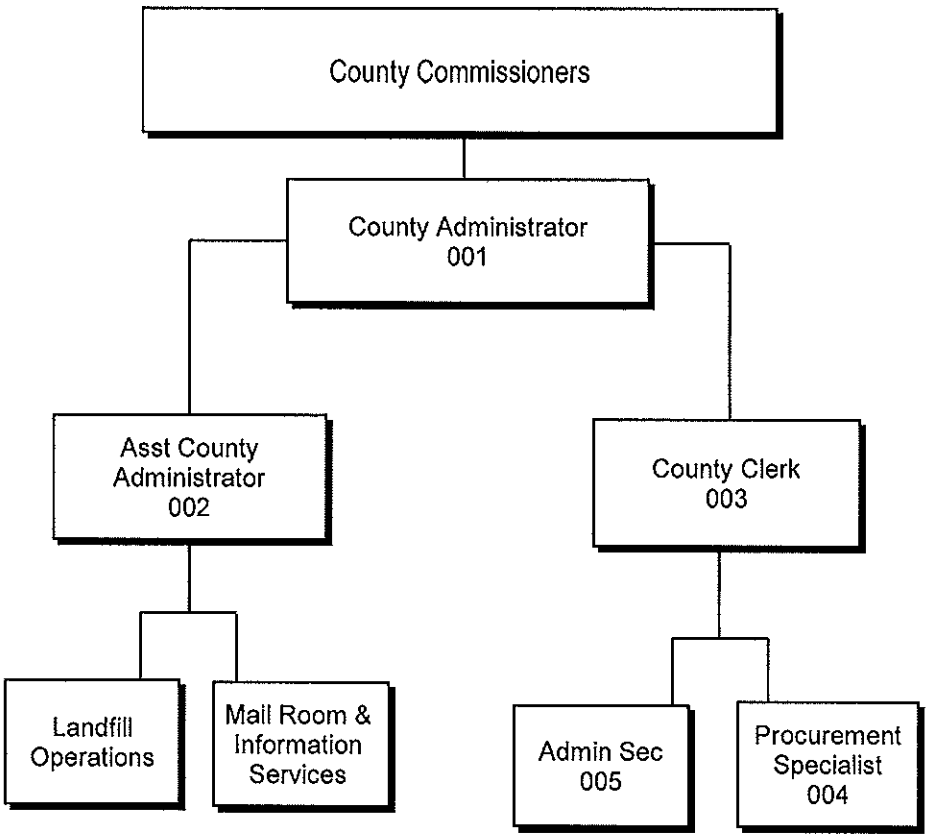
ADMINISTRATIVE-LEGISLATIVE
5 - Year Expenditures



% 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

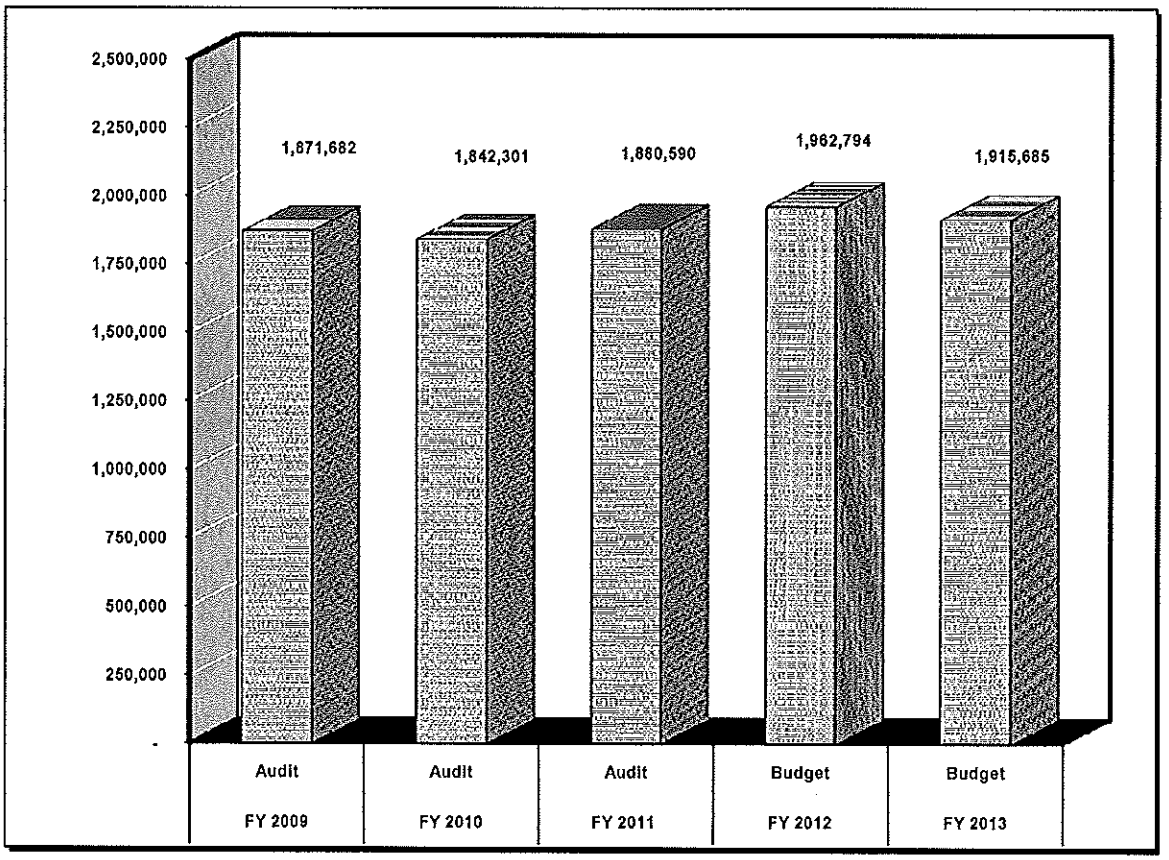
DEPARTMENTAL FUNCTION:

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.

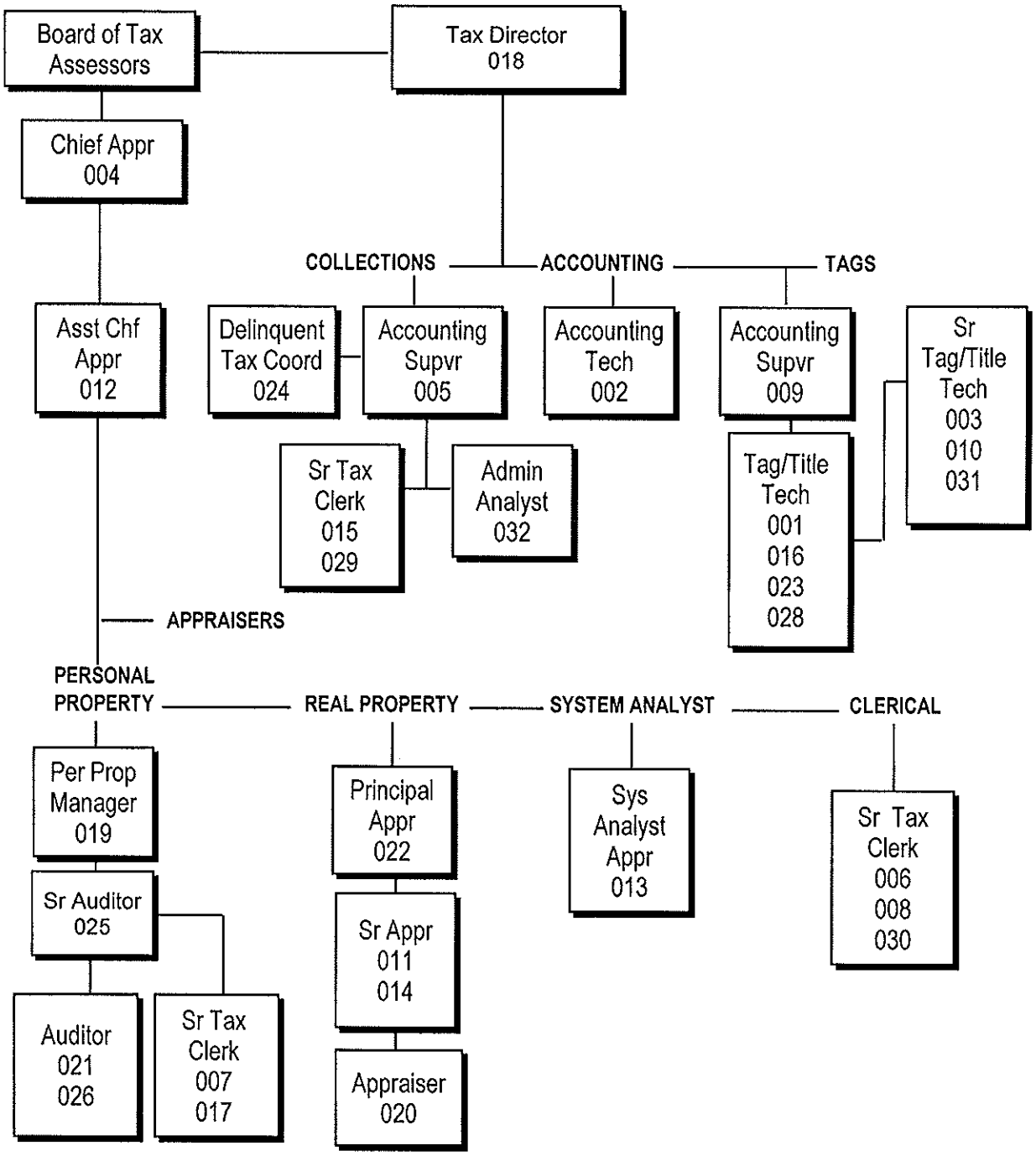
TAX - TAGS
5 - Year Expenditures



% 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.

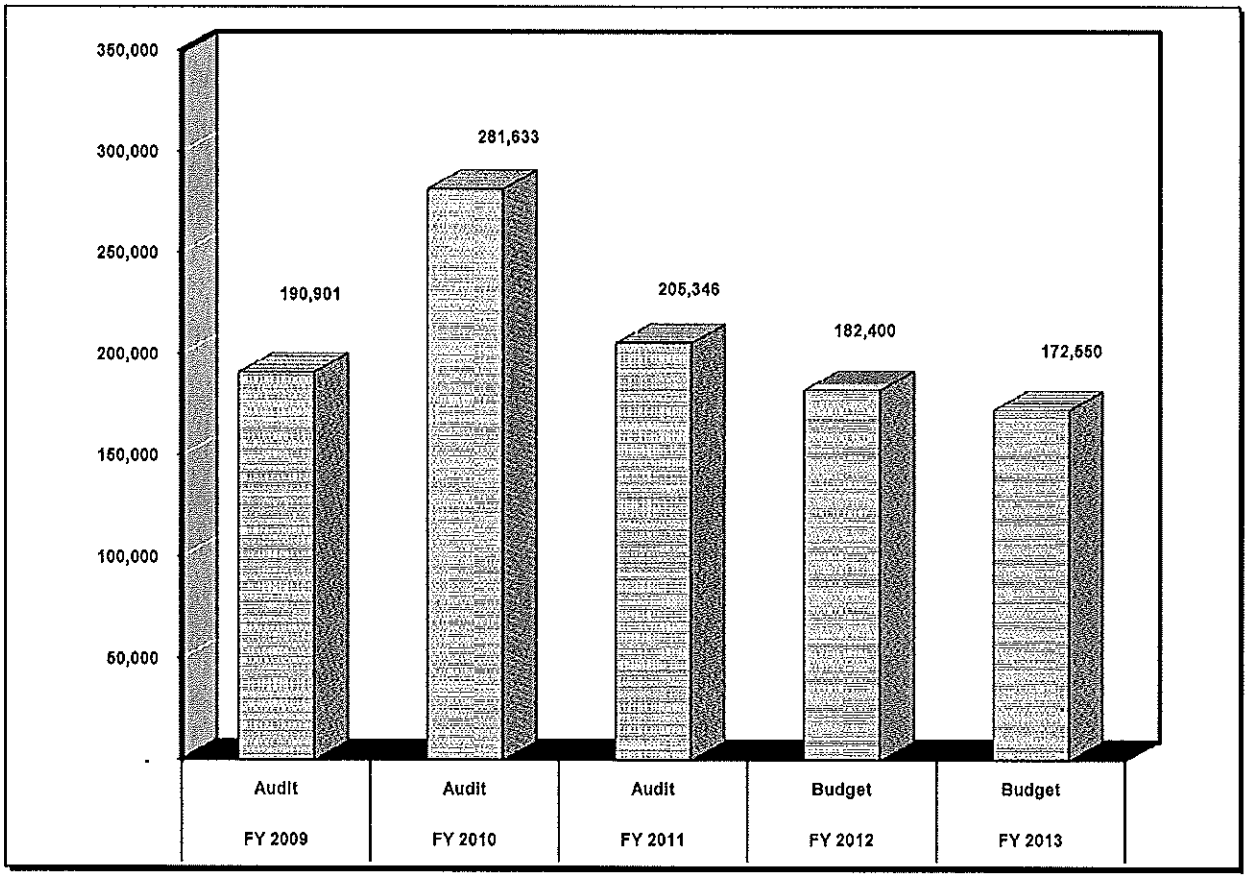
The County Attorney is responsible to the Board of Commissioners for the administration of all civil, legal, and quasi-legal matters, review of legal documents, legal opinions, and the drafting of any ordinances and resolutions. Additionally, the County Attorney acts as legal representative of the County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

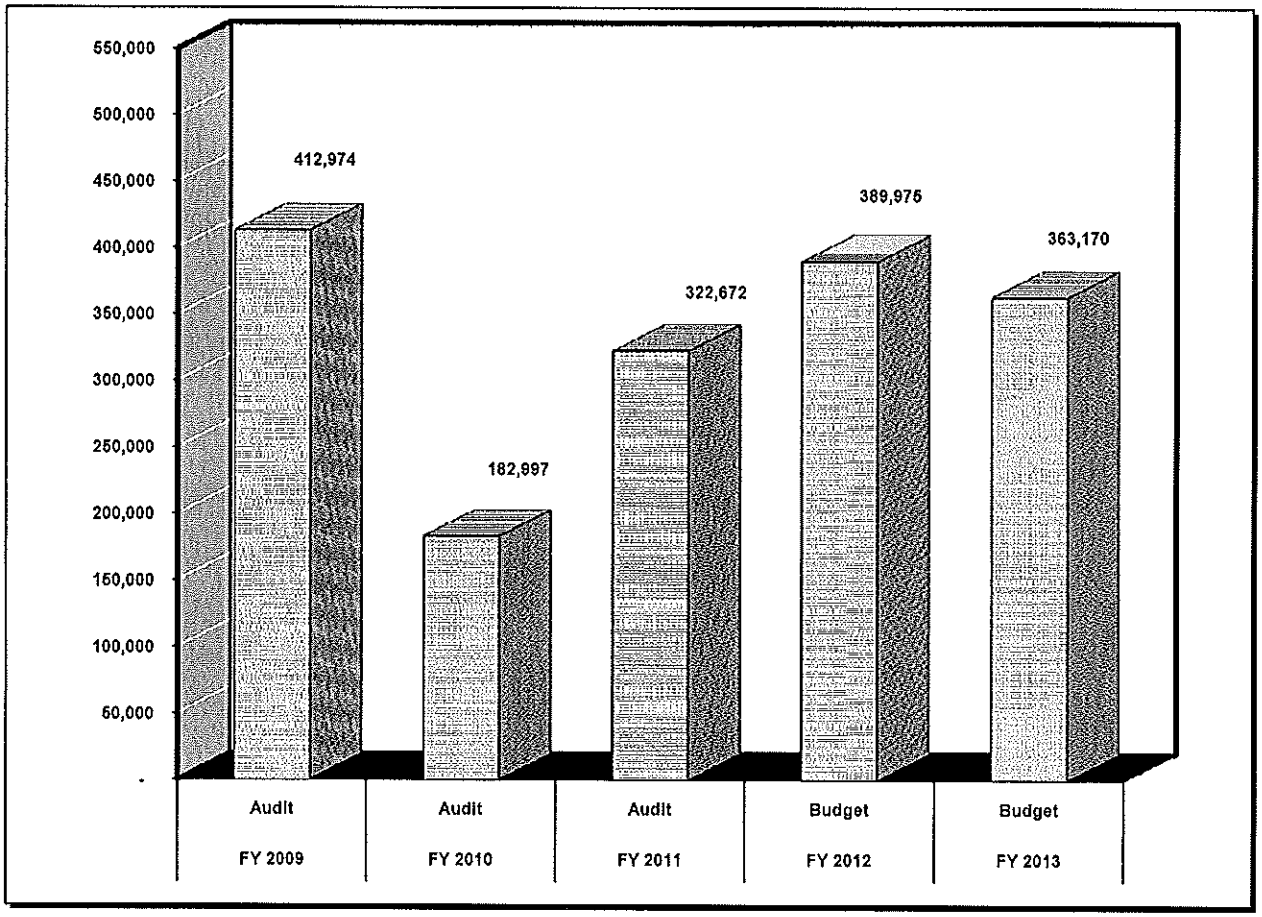
DEPARTMENTAL FUNCTION:

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.

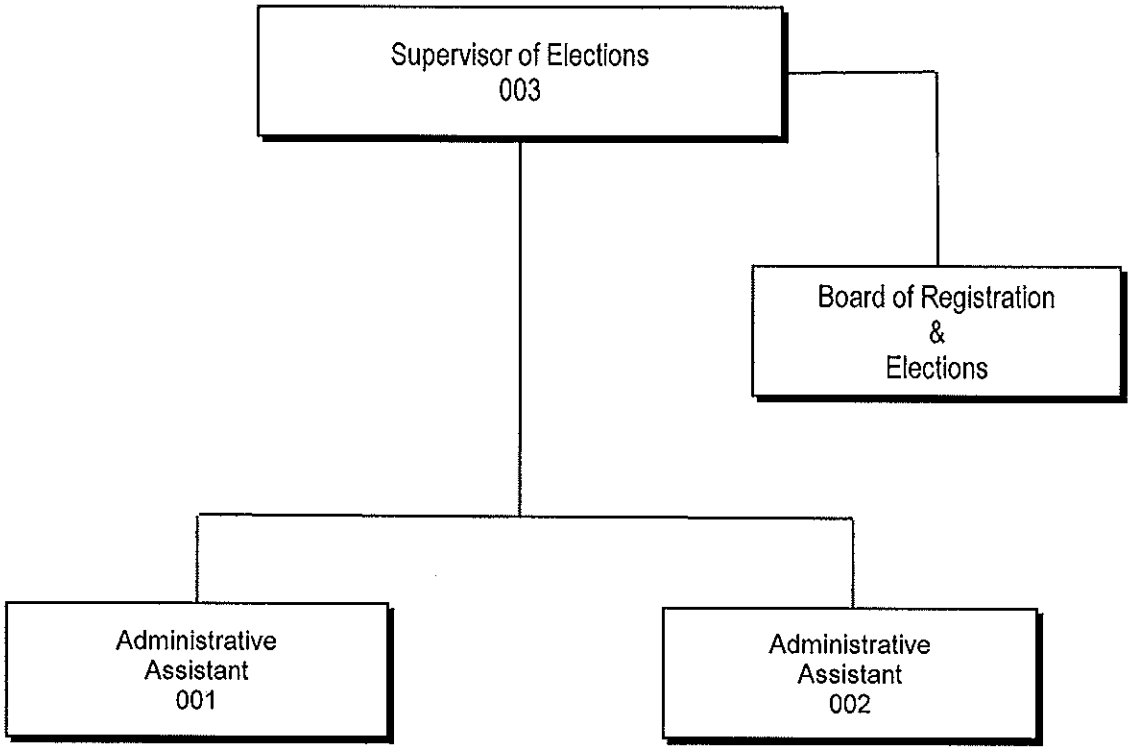
The Department also prepares the equipment and supplies for 28 polling places, and handles the training of approximately 200 poll workers required for every election. Vote tabulation, certification and reporting of election results to the office of the Secretary of State is also required of this Department.

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%.

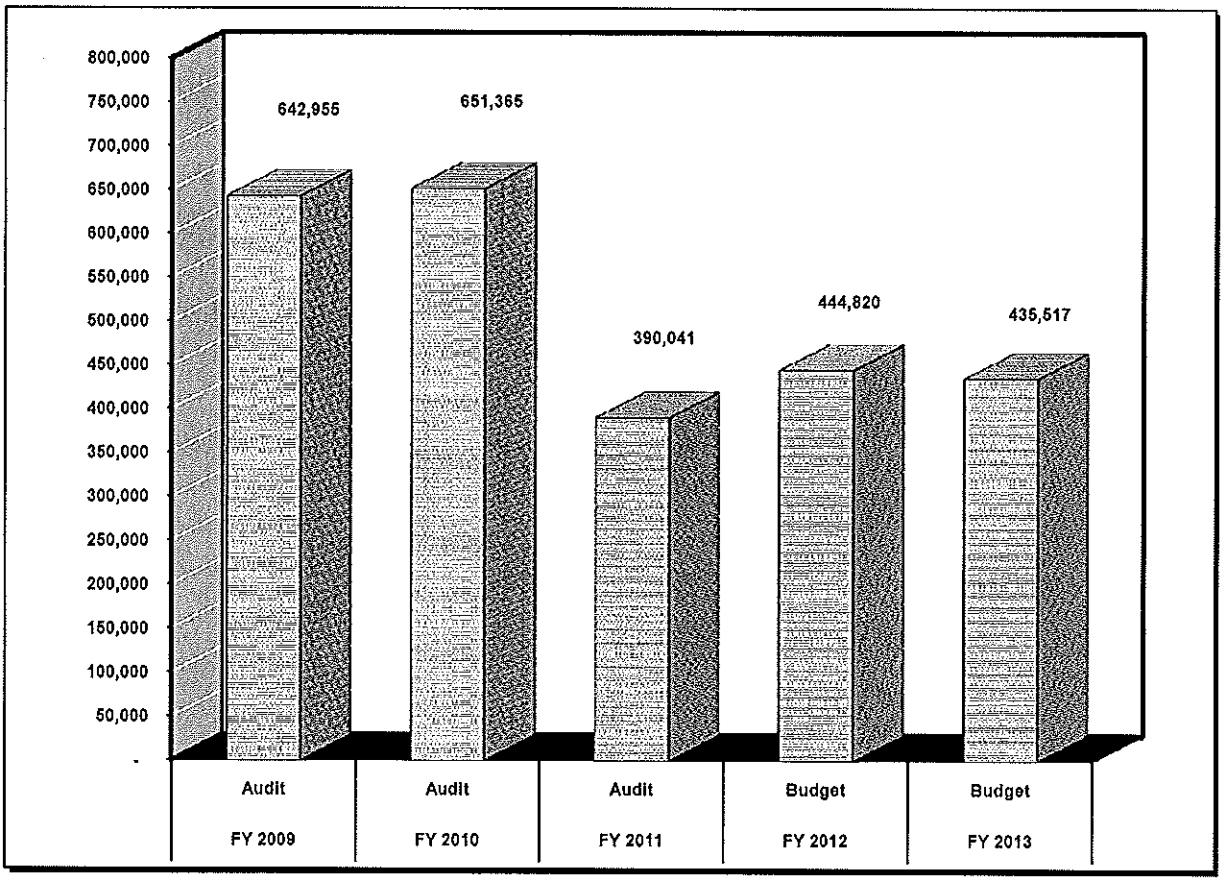
4. *Humane Society Utilities.* The County constructed an animal shelter from SPLOST IV funds. As continual support, the County pays utility costs on the building.

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:

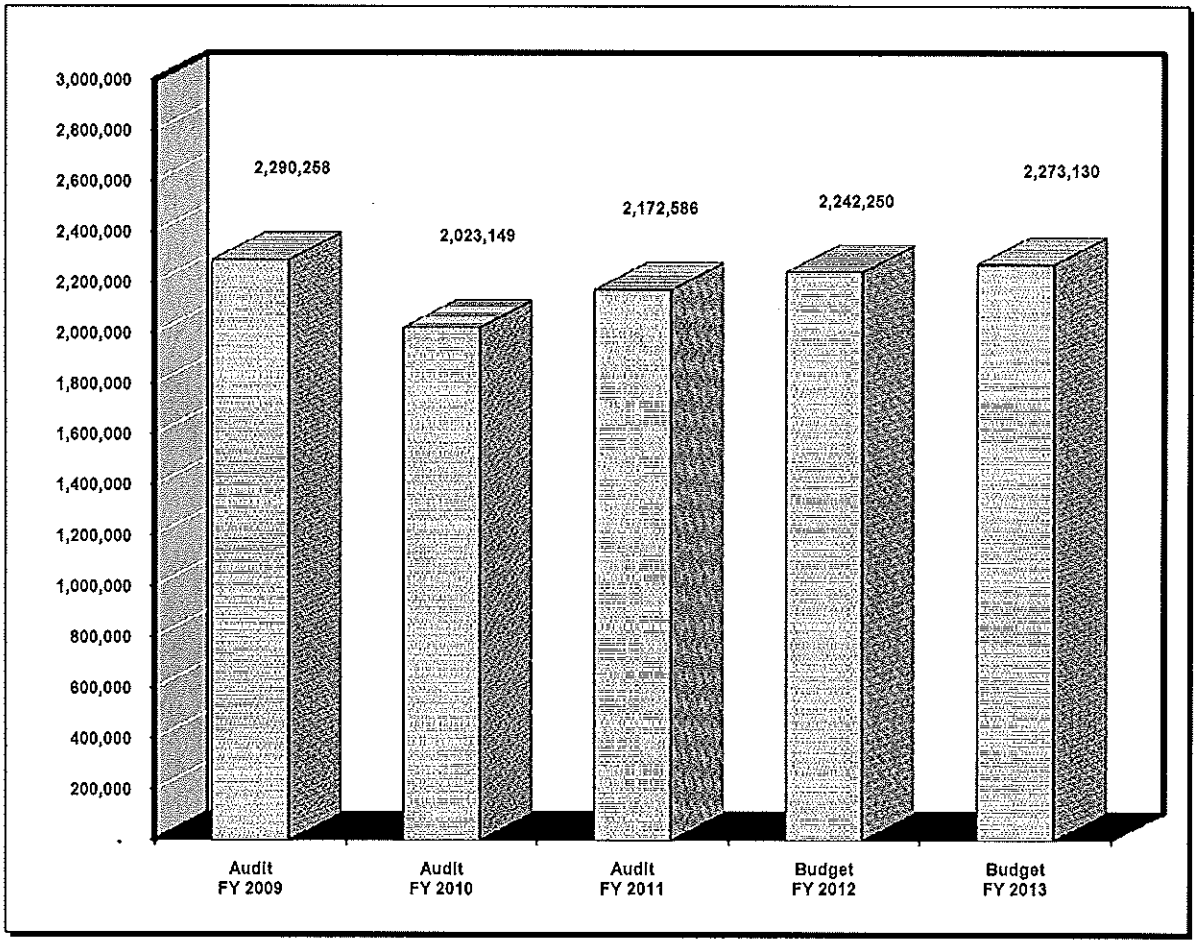
The Department is responsible for the "Life Cycle" management of all county owned real property. To accomplish this task, the department conducts the Life/Safety program, Facilities Planning (both short and long range), Preventive and Corrective Maintenance, Space Needs Assessment and Design and Renovation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

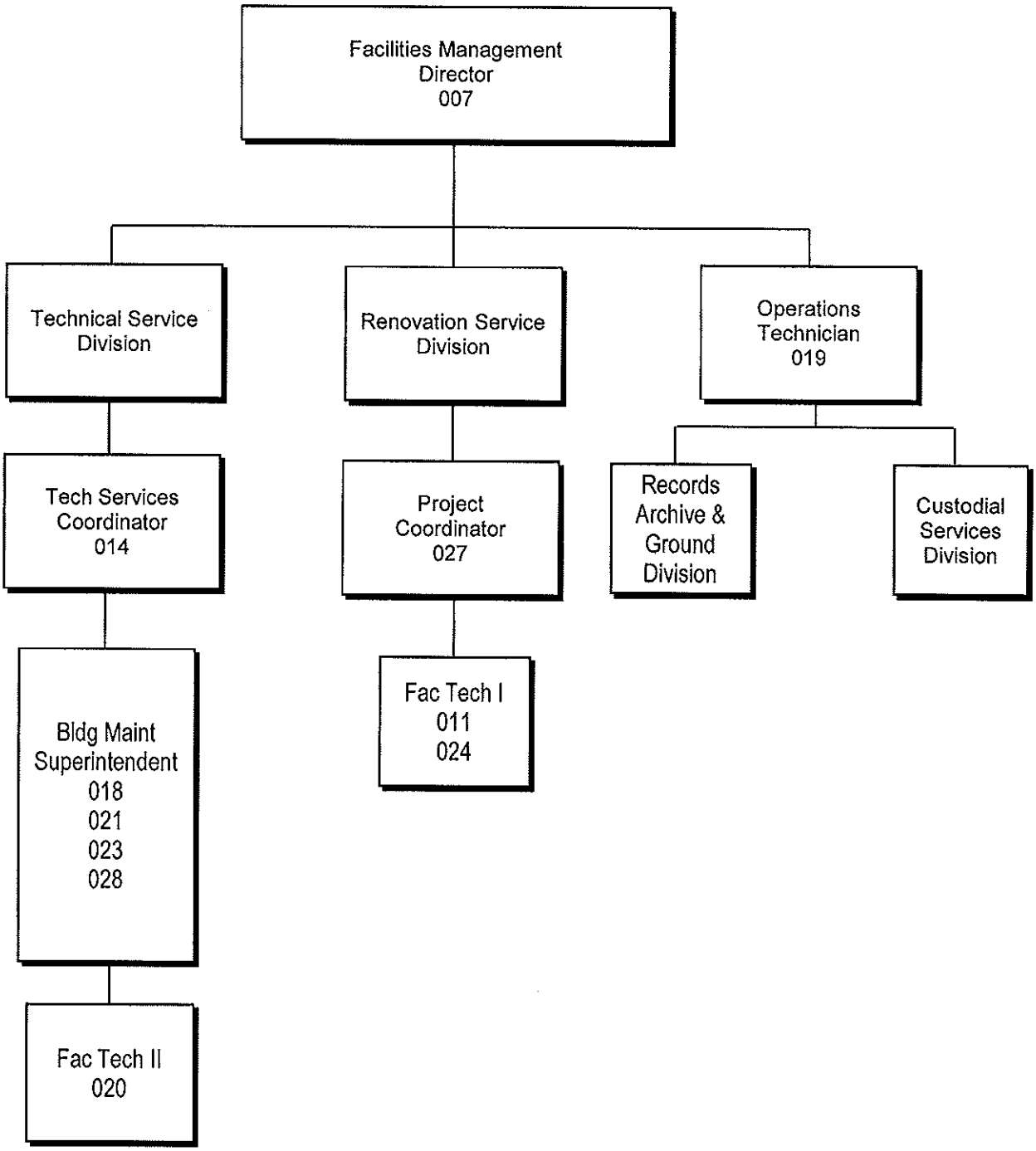
FACILITIES MANAGEMENT
5 - Year Expenditures



% 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

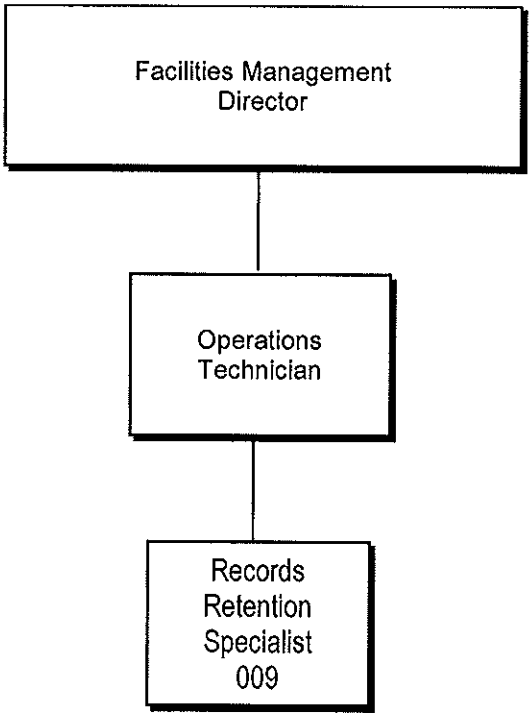
COMPUTER EQUIPMENT:	
Laptop	$ 1,200
CAPITAL IMPROVEMENT PROGRAM:	
Judicial Bldg - Storage Shelving	$ 7,260
Firestation #9 - Rpl Emergency Generator	26,750
Firestation #9 - Rpl Drainfield System	5,000
EMS Stations - Rpl Electric Bay Doors	7,400
Riverfront Park - Repair Fencing	7,700
Public Wks - Remodel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

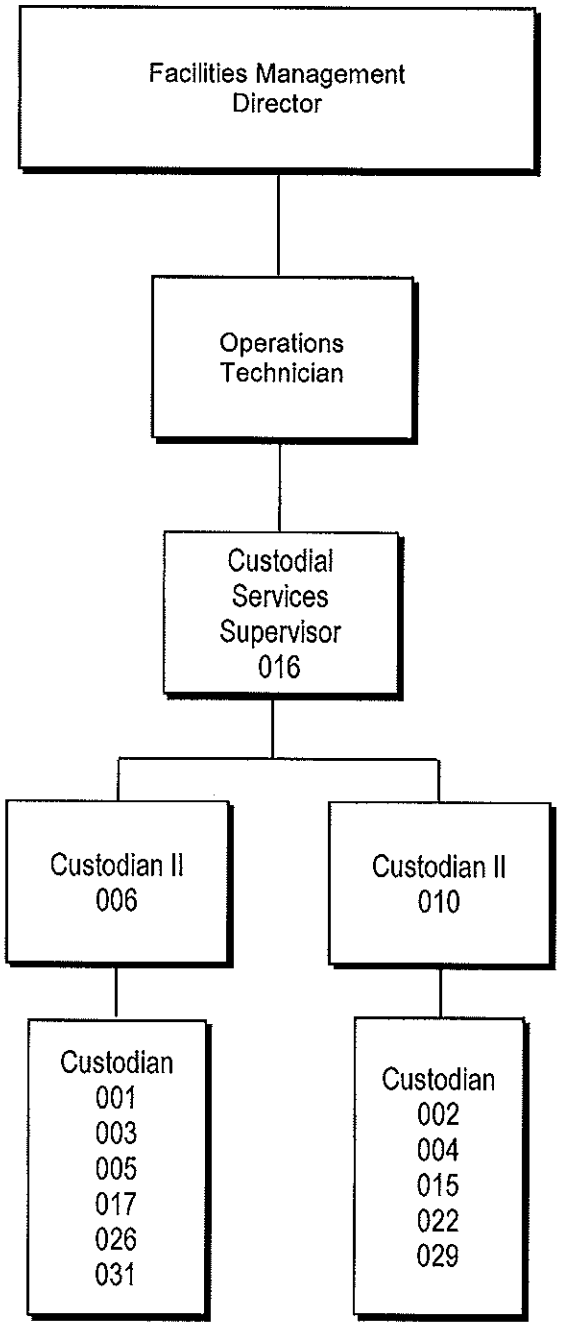
None Requested

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

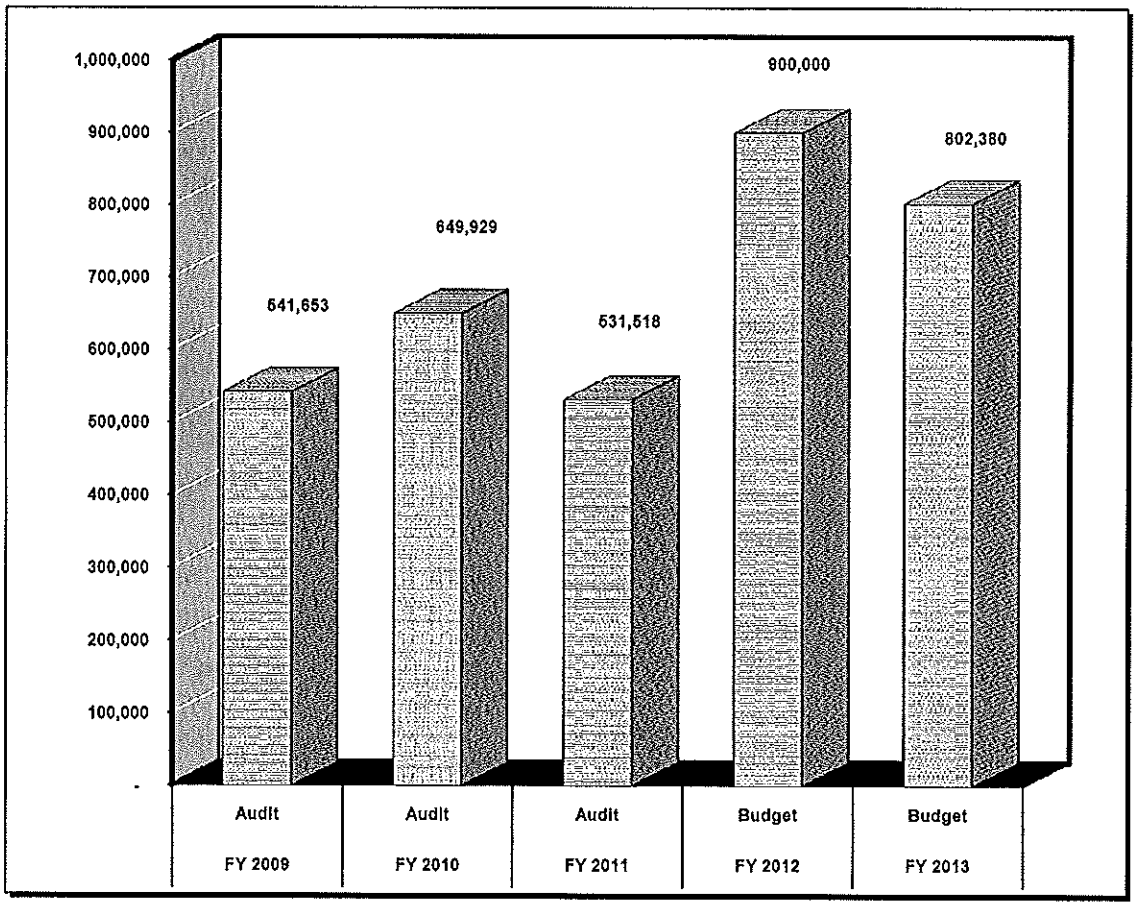
DEPARTMENTAL FUNCTION:

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

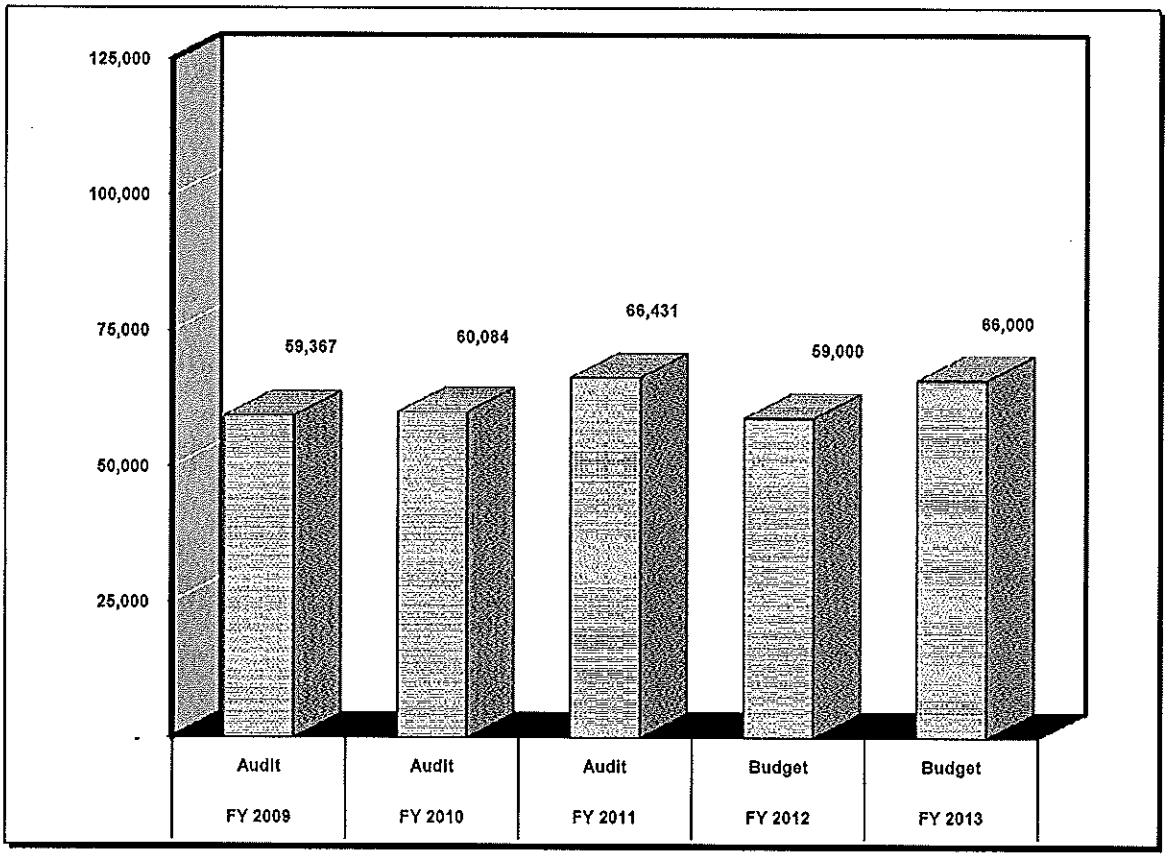
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AUDITING

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

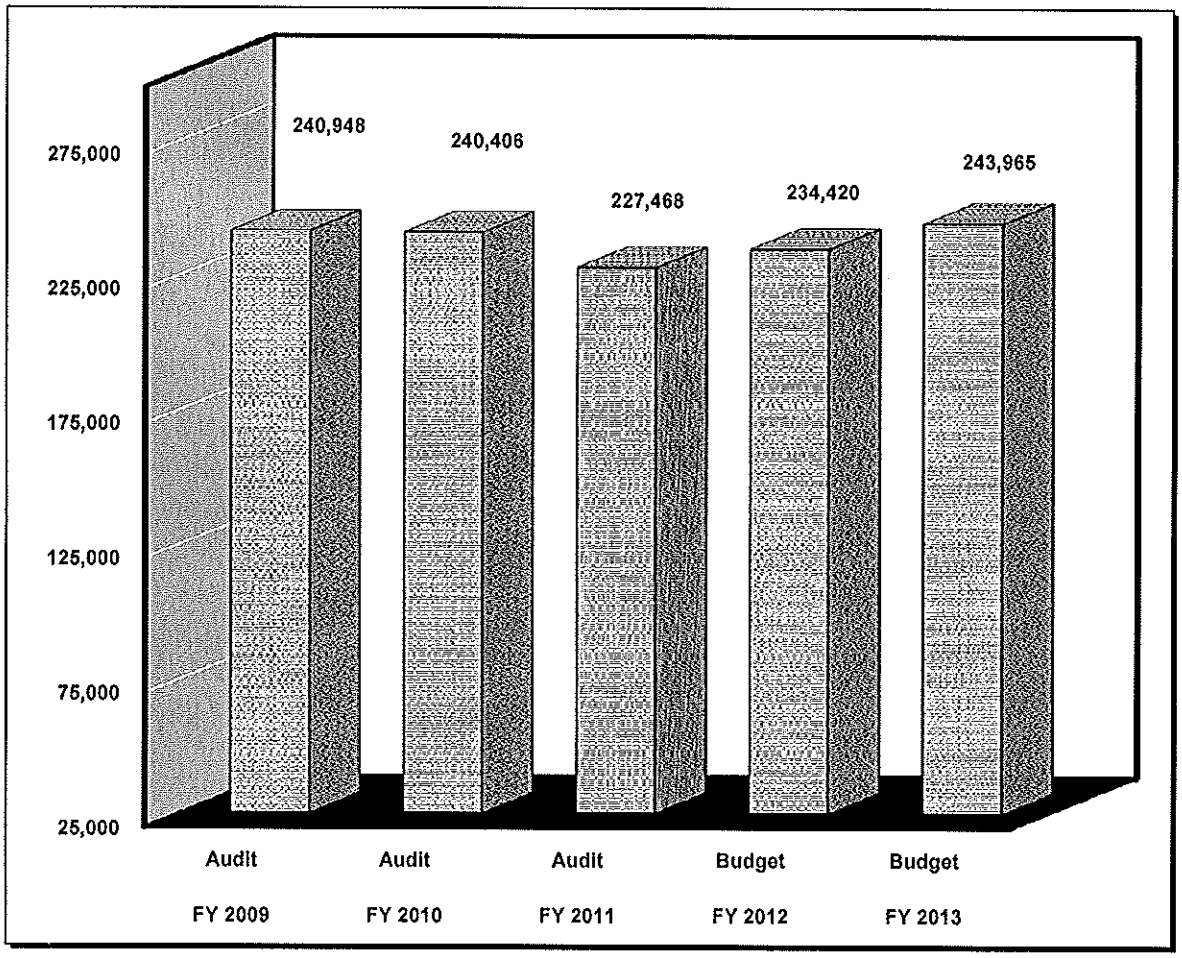
DEPARTMENTAL FUNCTION:

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.

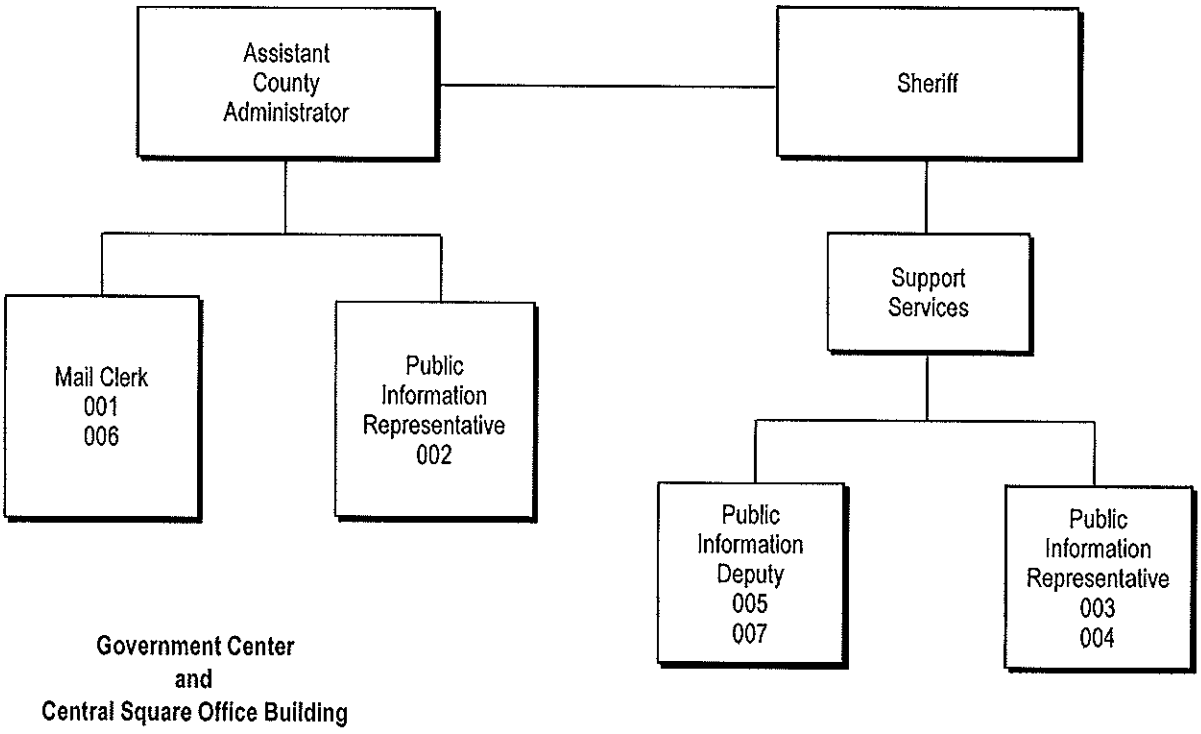
MAIL/SECURITY SERVICES
5 - Year Expenditures



% 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

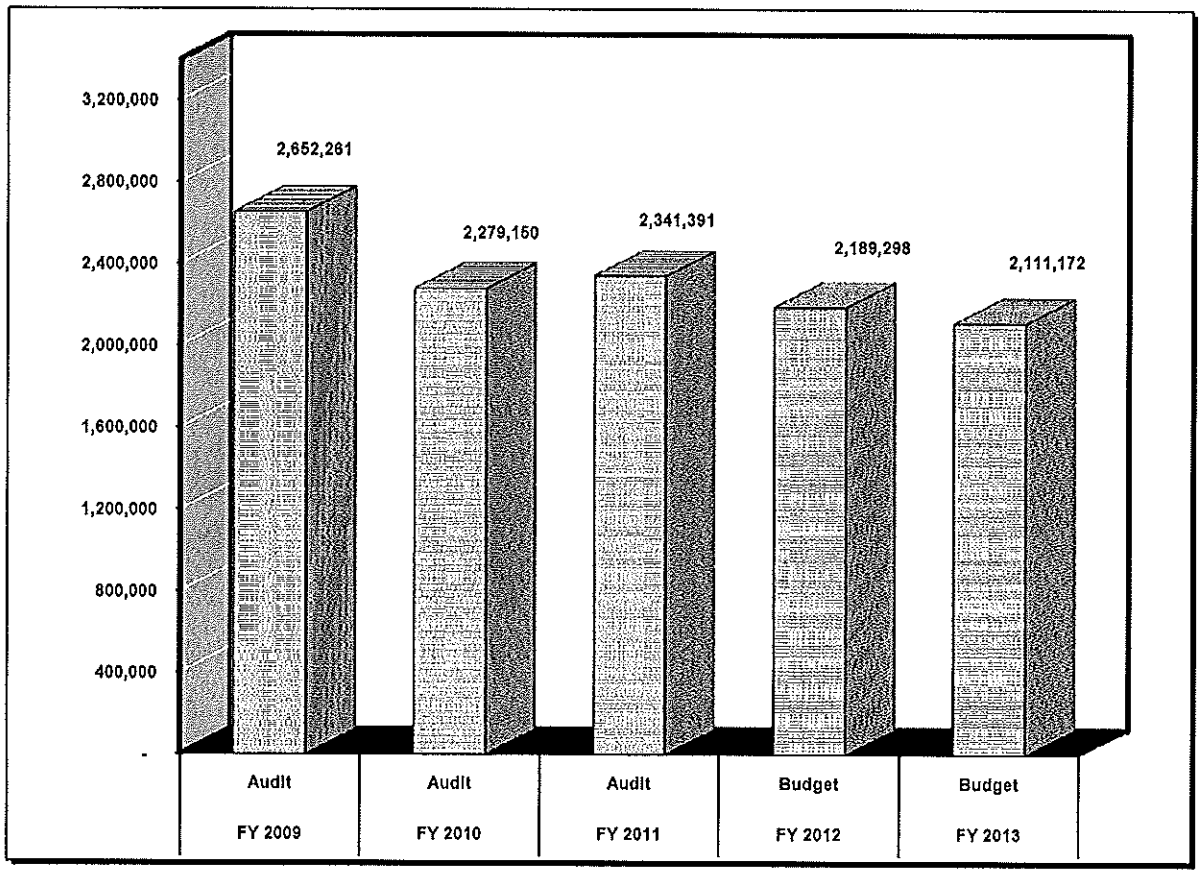
DEPARTMENT FUNCTION:

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		

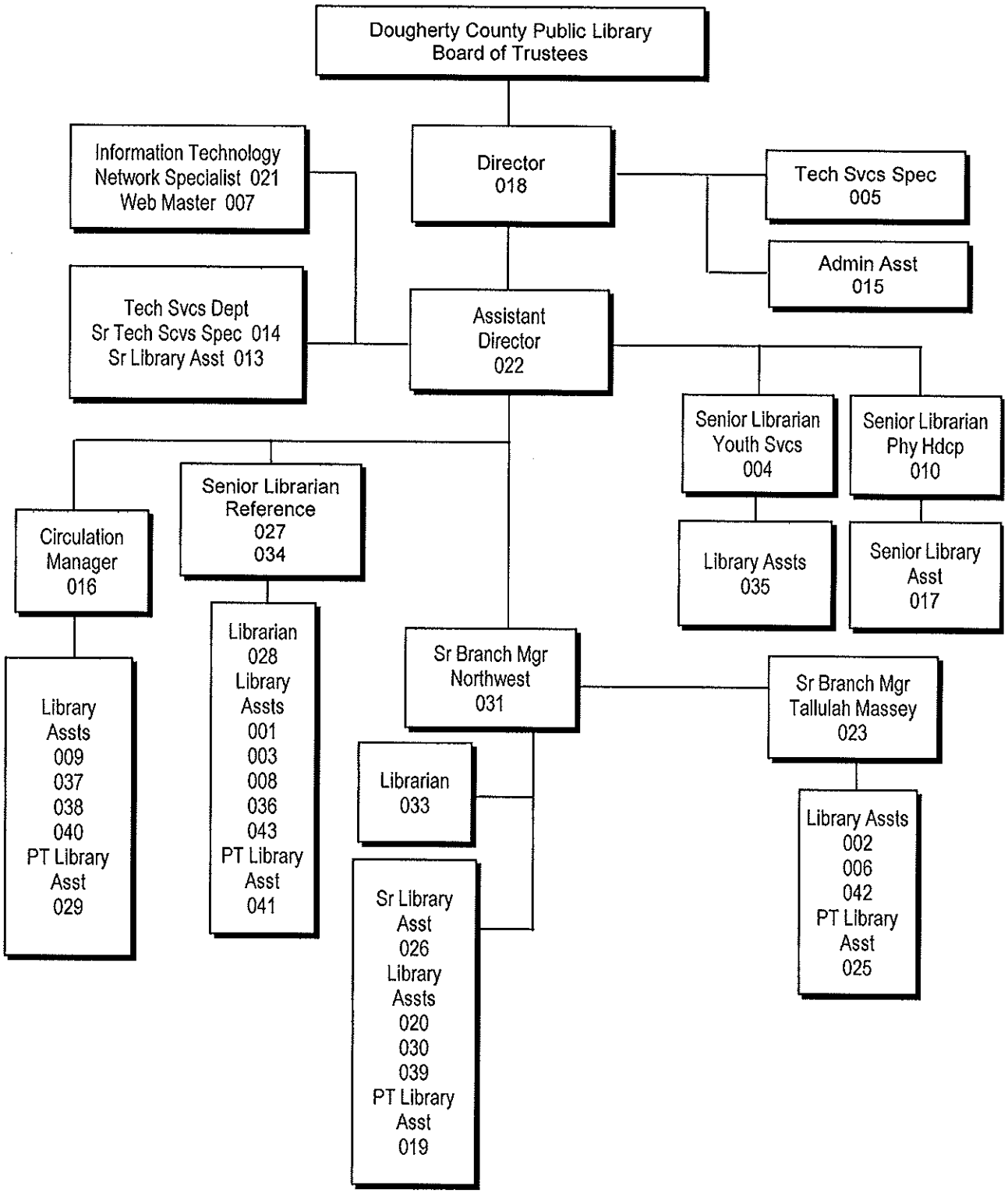
LIBRARY
5 - Year Expenditures



% 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.

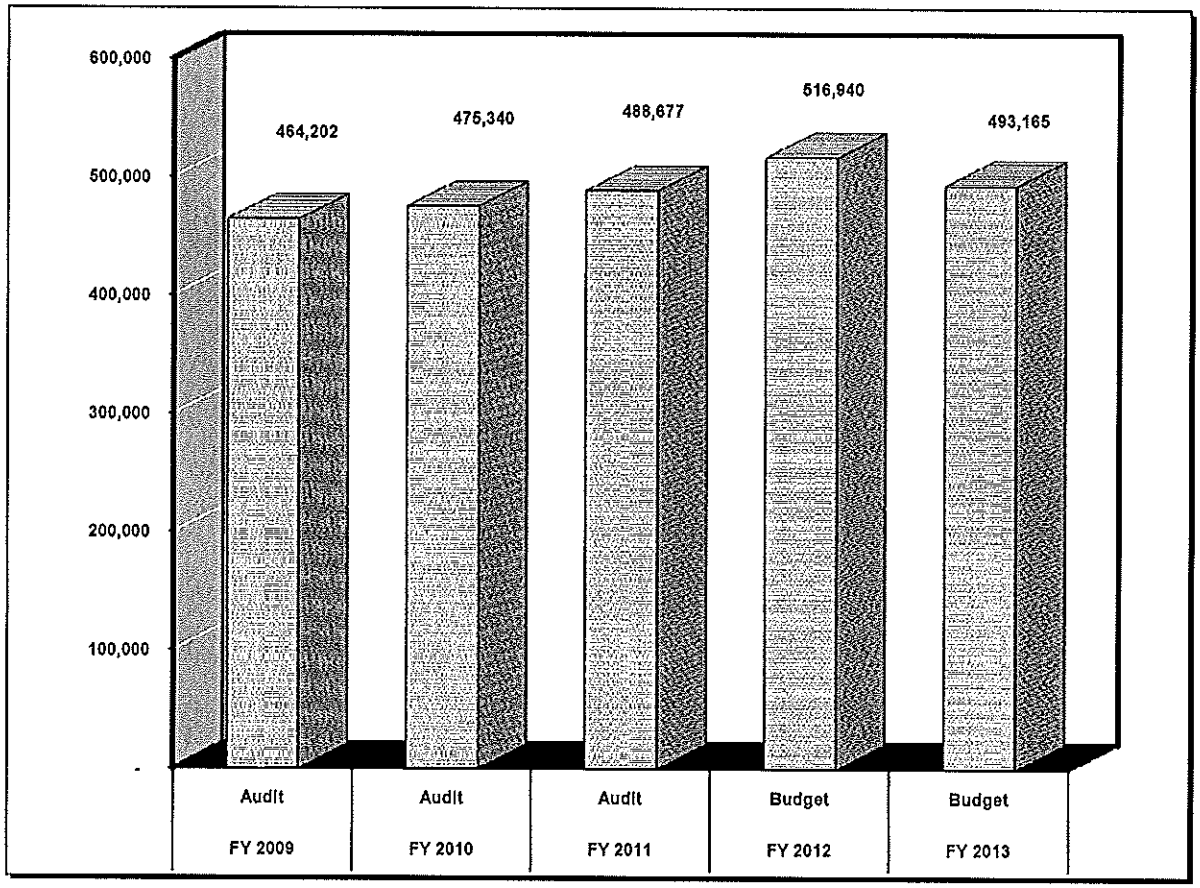
Classification/Compensation – This function provides for an equitable system of compensation where each job is evaluated on the basis of external as well as internal worth. To promote greater objectivity in this process, the department utilizes the services of human resources organizations, such as classification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

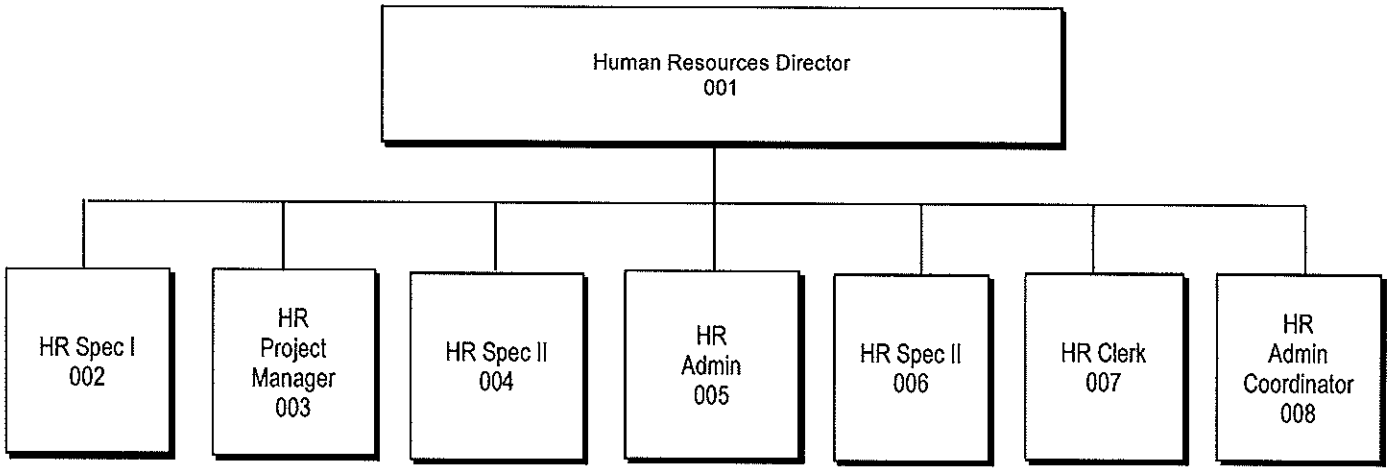
HUMAN RESOURCES
5 - Year Expenditures



% 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**

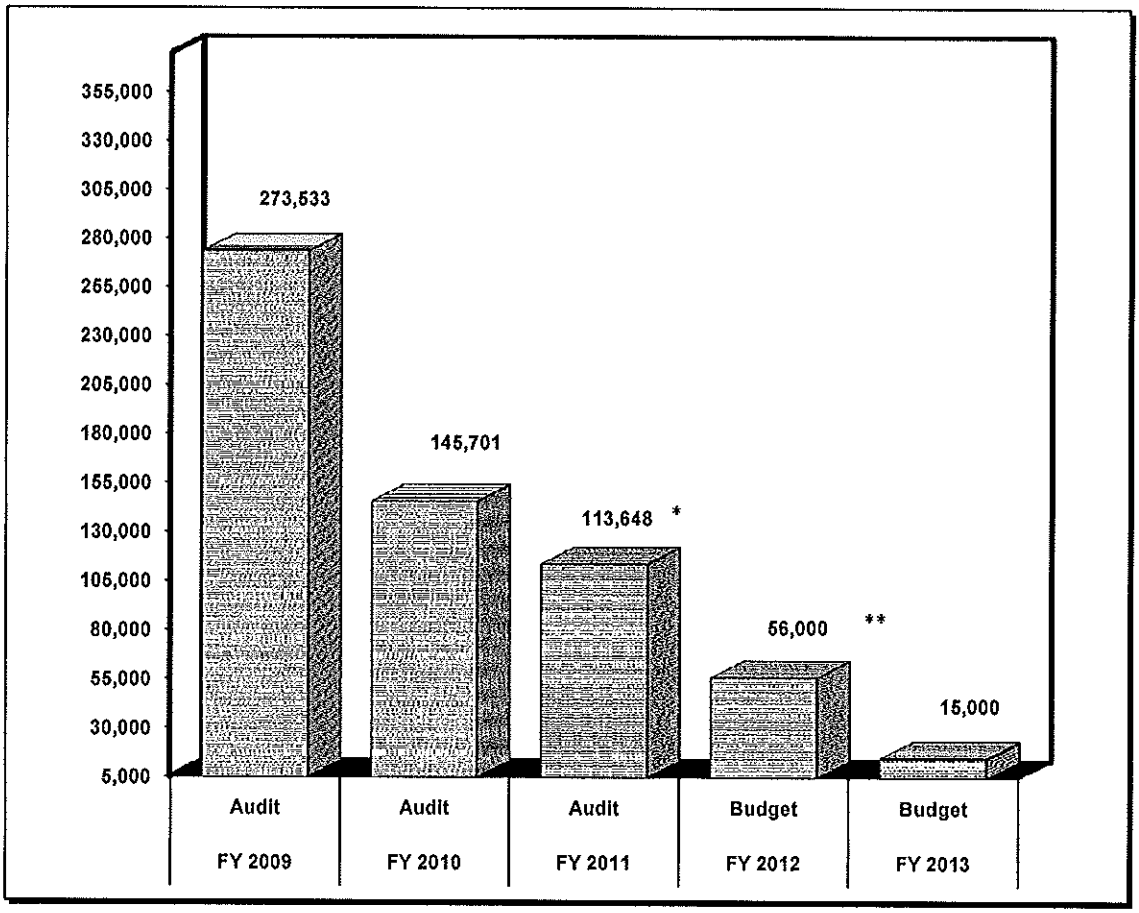
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SMALL BUSINESS PROGRAM

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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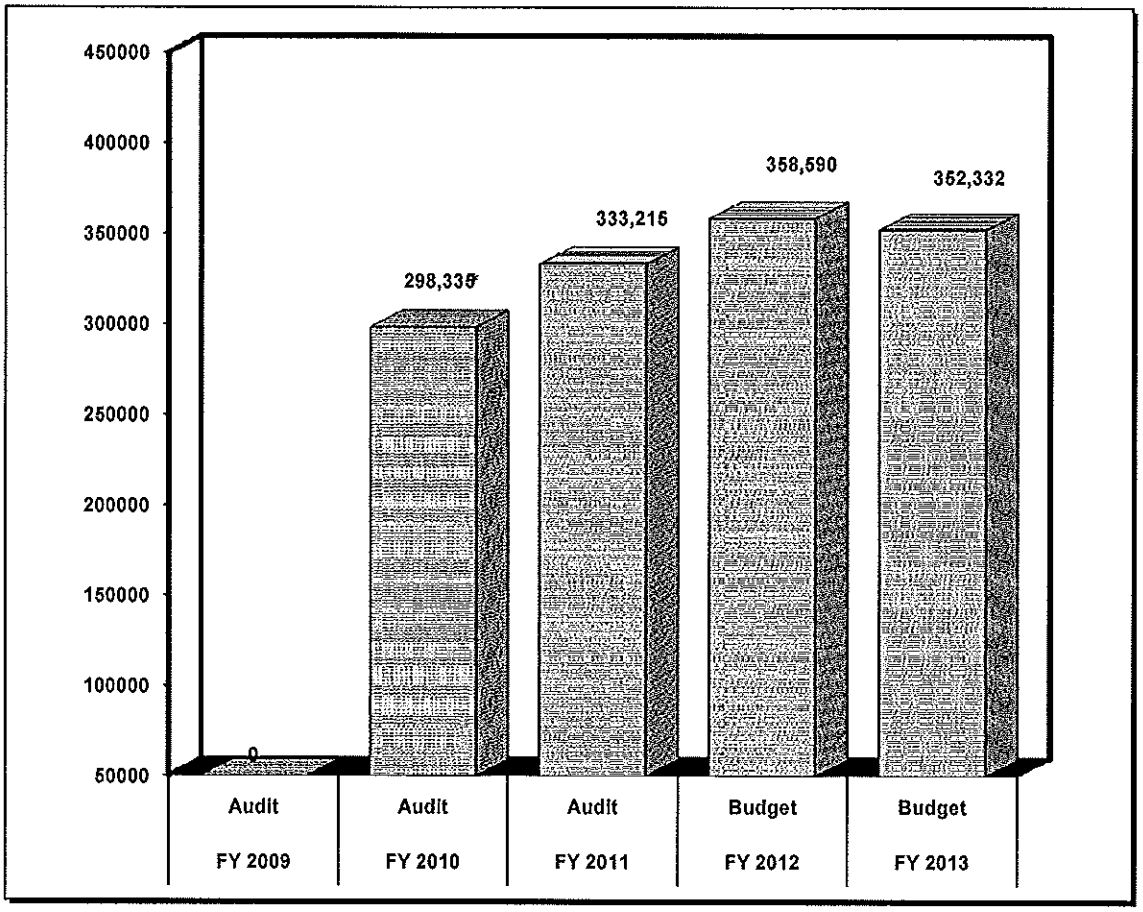
FINANCE

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

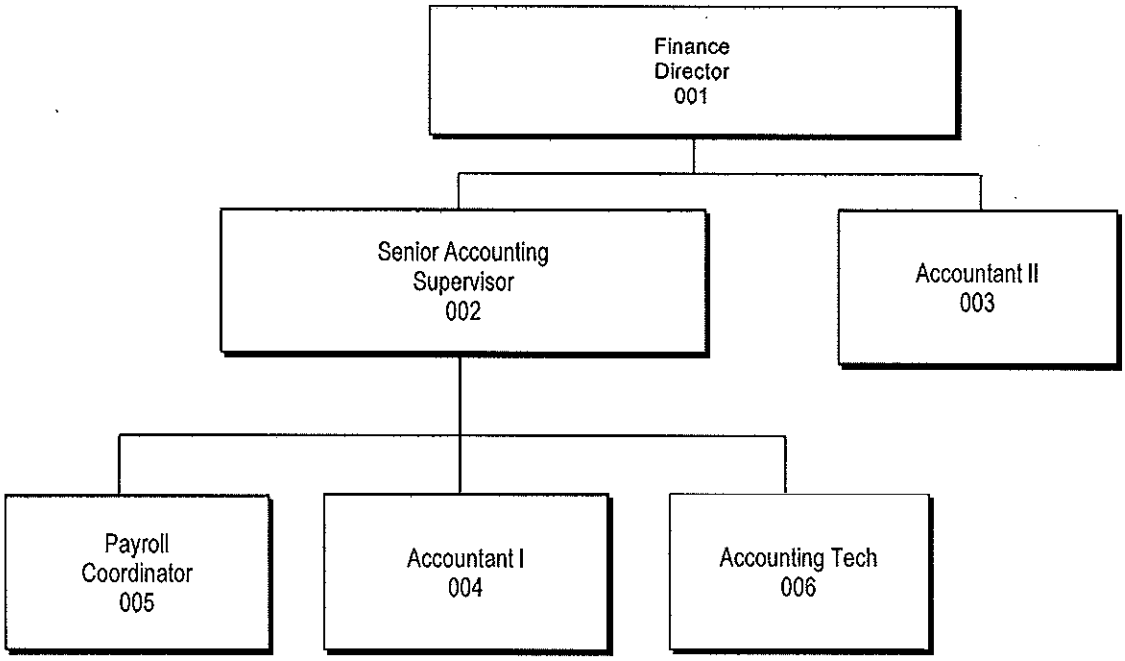


* The Finance Department Budget was previously a part of the Administrative-Legislative Dept.

% 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**

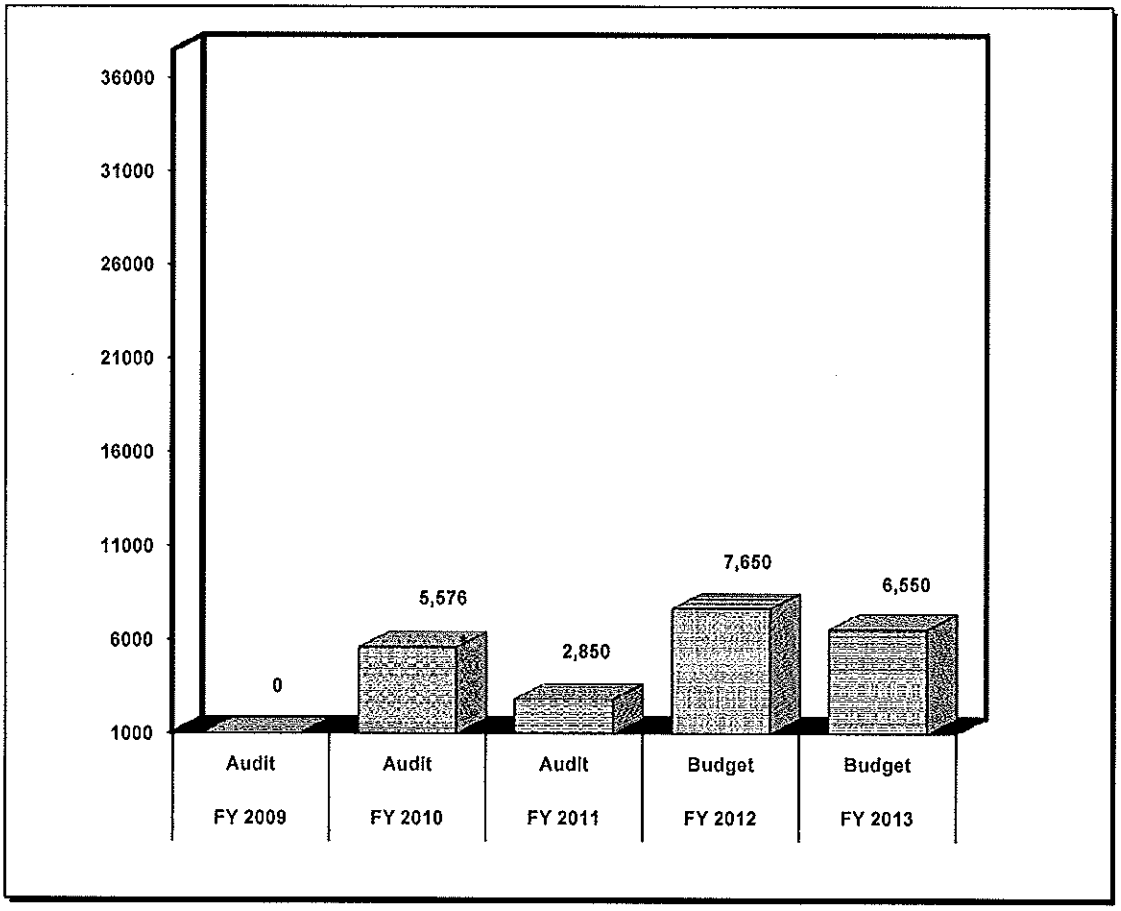
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BOARD OF EQUALIZATION

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**

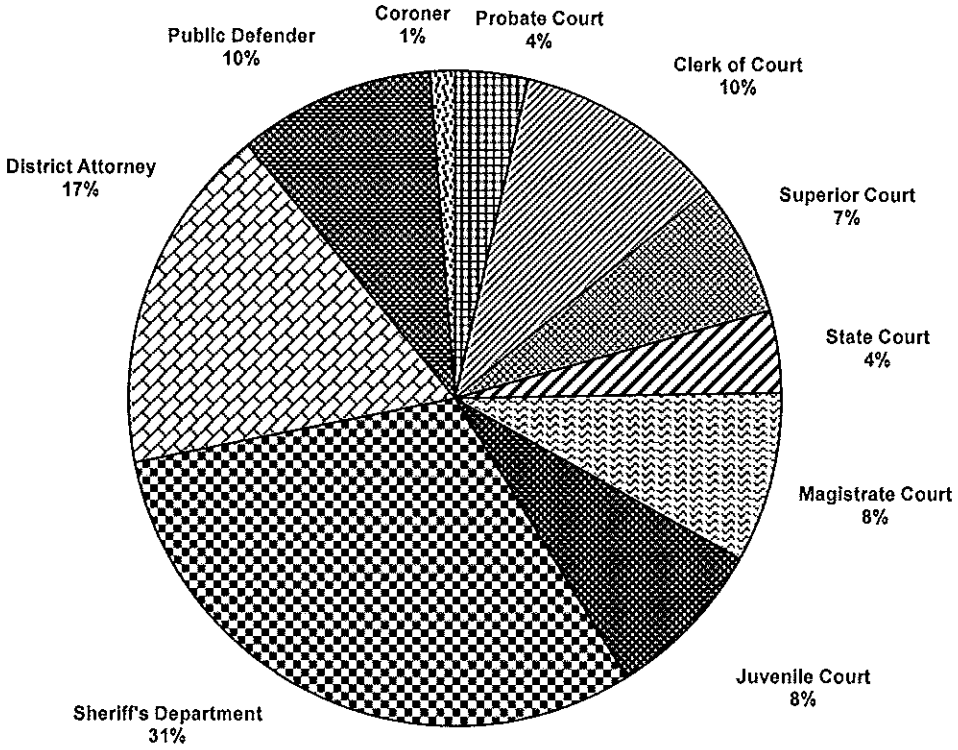
BUDGET COMPARISONS

	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%

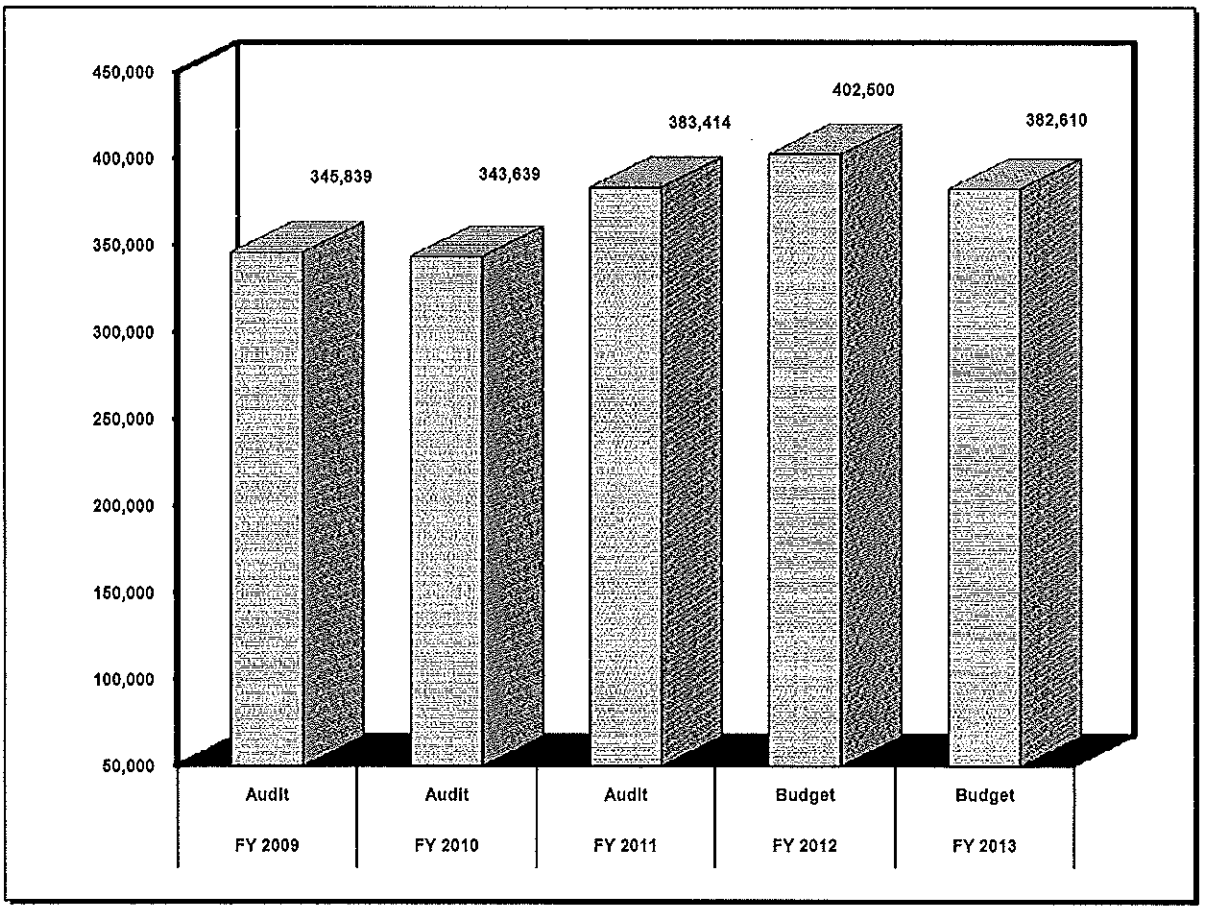
PROBATE COURT

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.

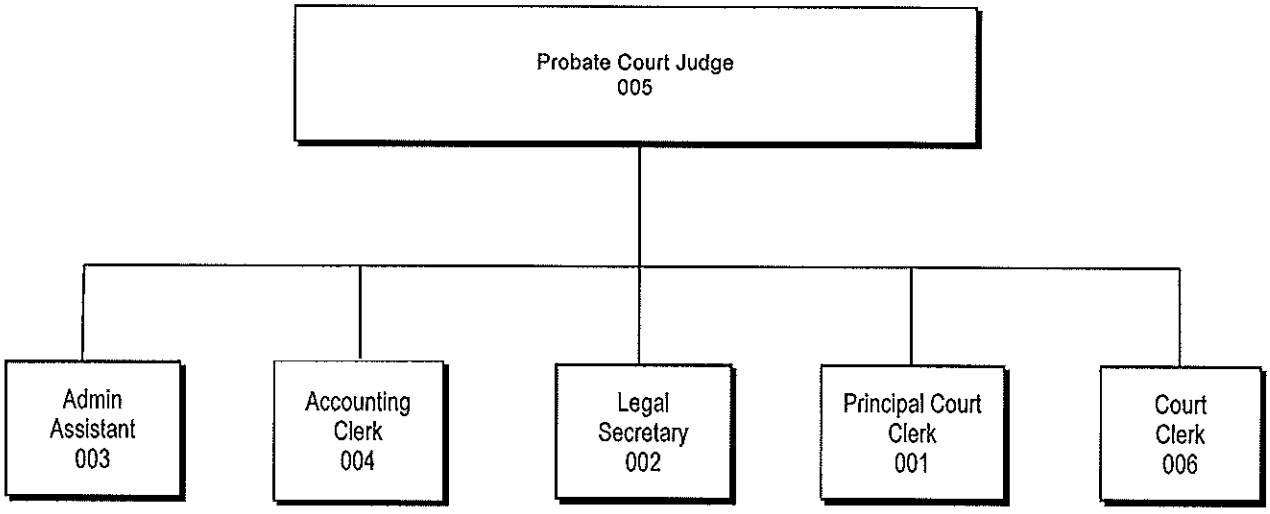
PROBATE COURT
5 - Year Expenditures



% 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.

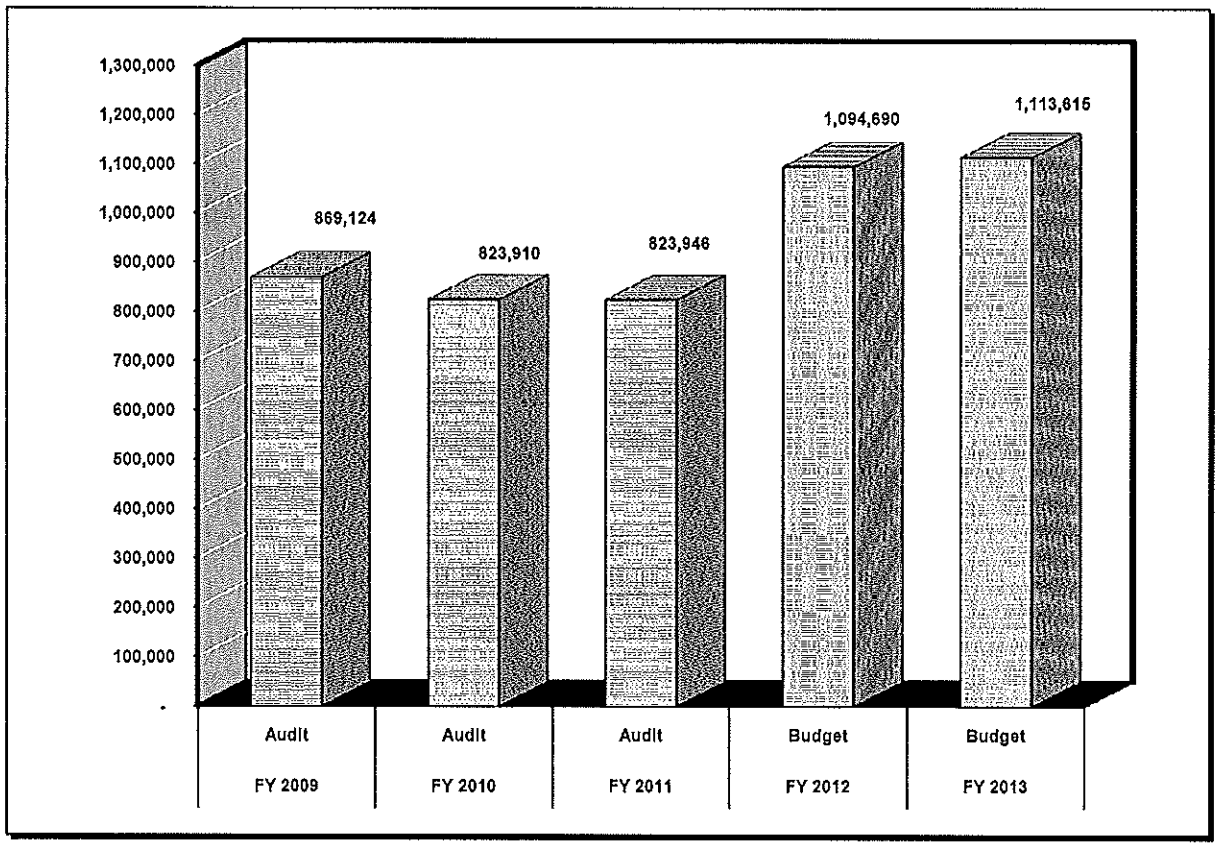
Another important function performed by the office is the recording of all deeds, mortgages, federal tax liens, plats, and other liens. Recording uniform commercial code filings, judgments, tax and assessment fi-fas are also responsibilities of the Clerk of Court.

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.

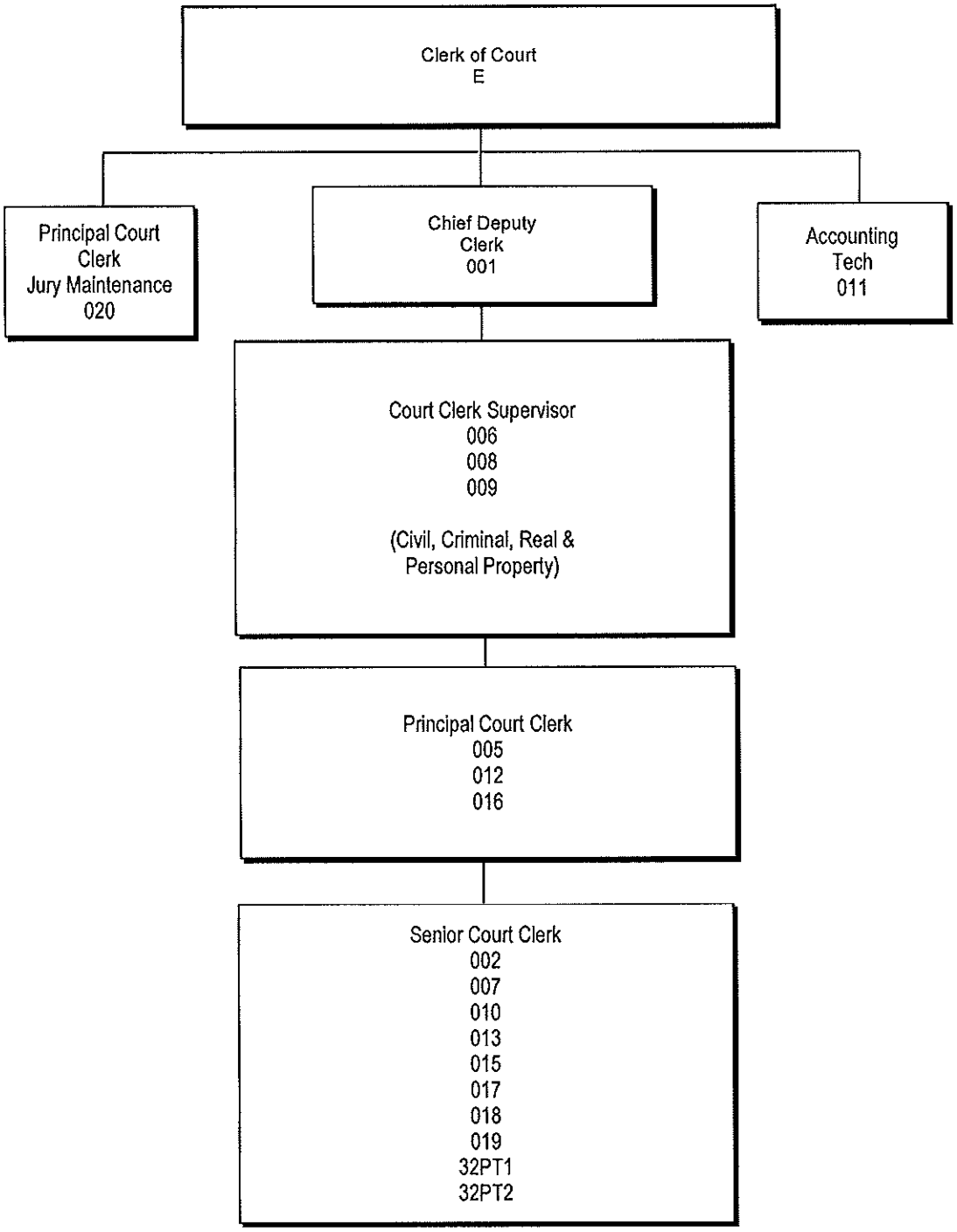
CLERK OF COURT
5 - Year Expenditures



% 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

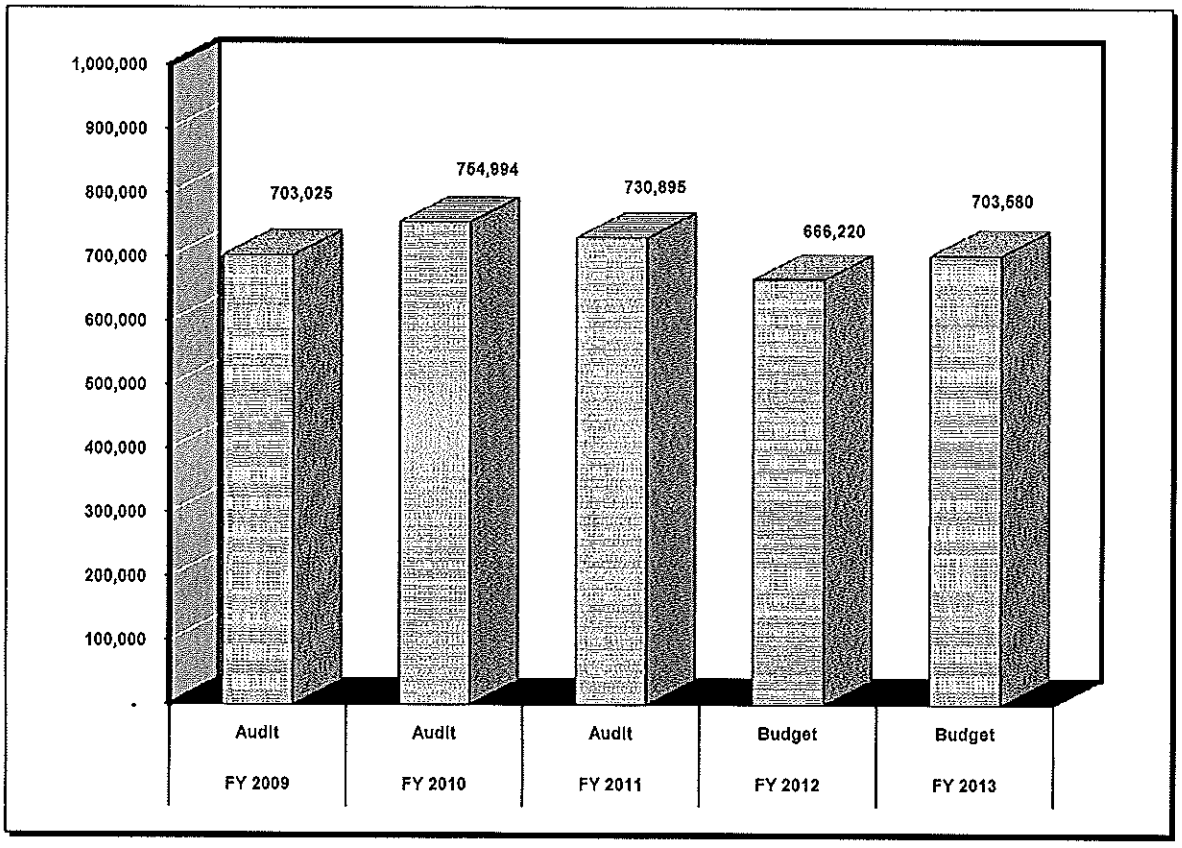
DEPARTMENTAL FUNCTION:

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.

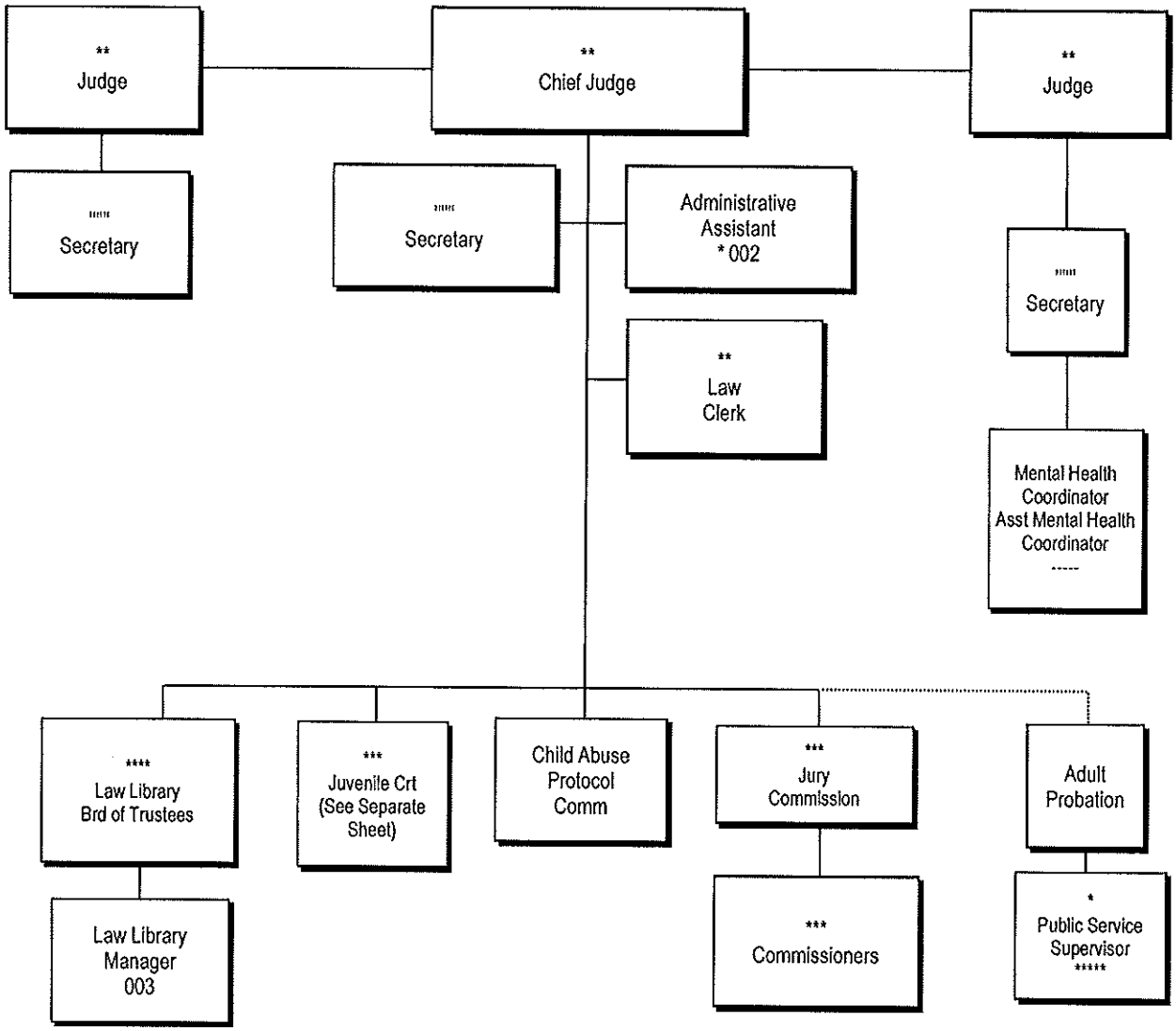
SUPERIOR COURT
5 - Year Expenditures



% 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**

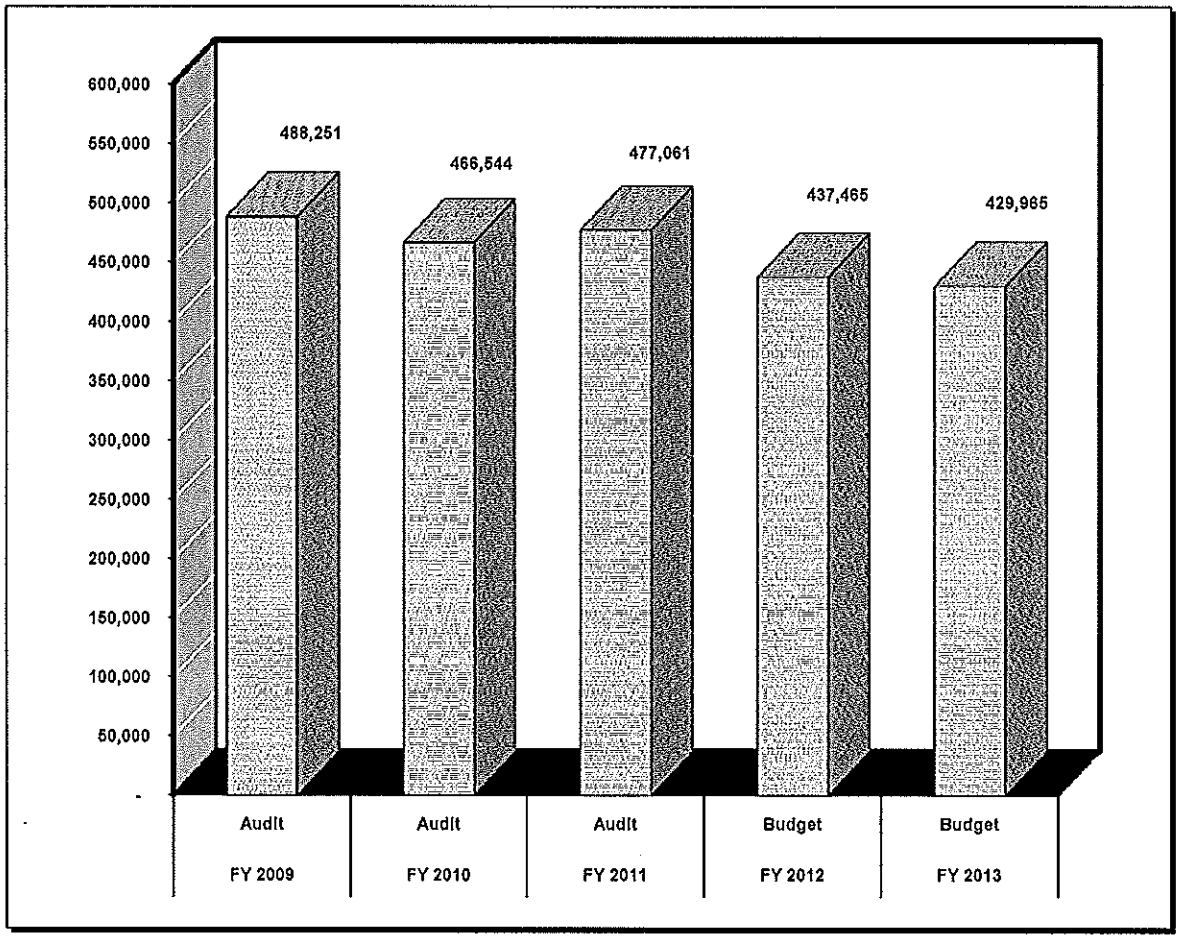
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STATE COURT

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.

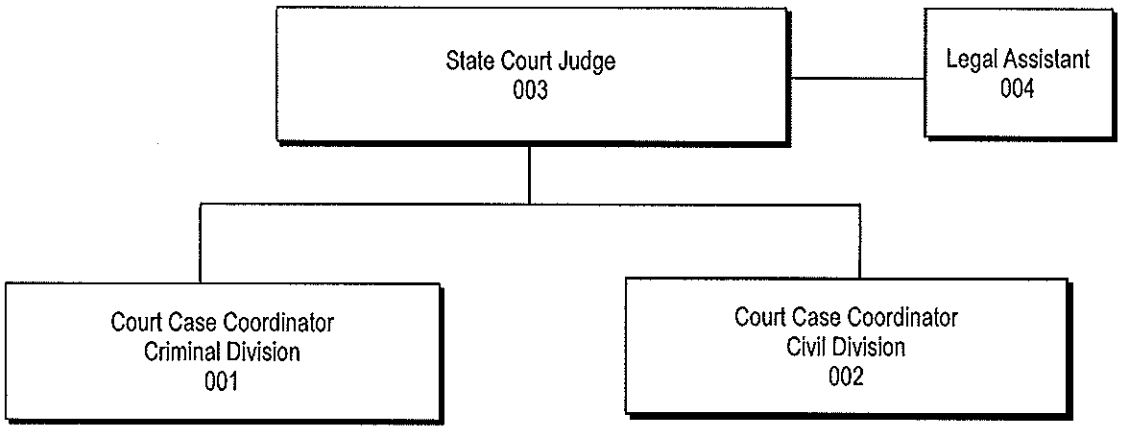
STATE COURT
5 - Year Expenditures



% 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

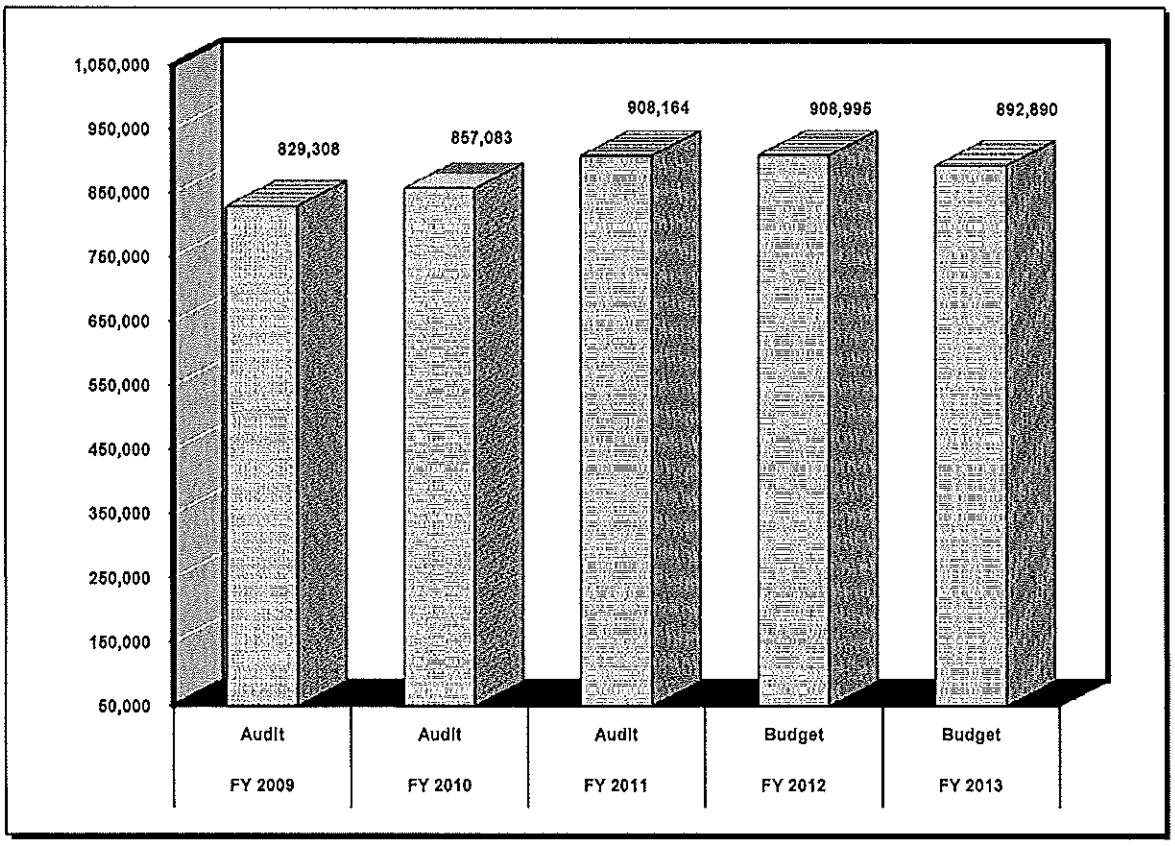
DEPARTMENTAL FUNCTION:

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.

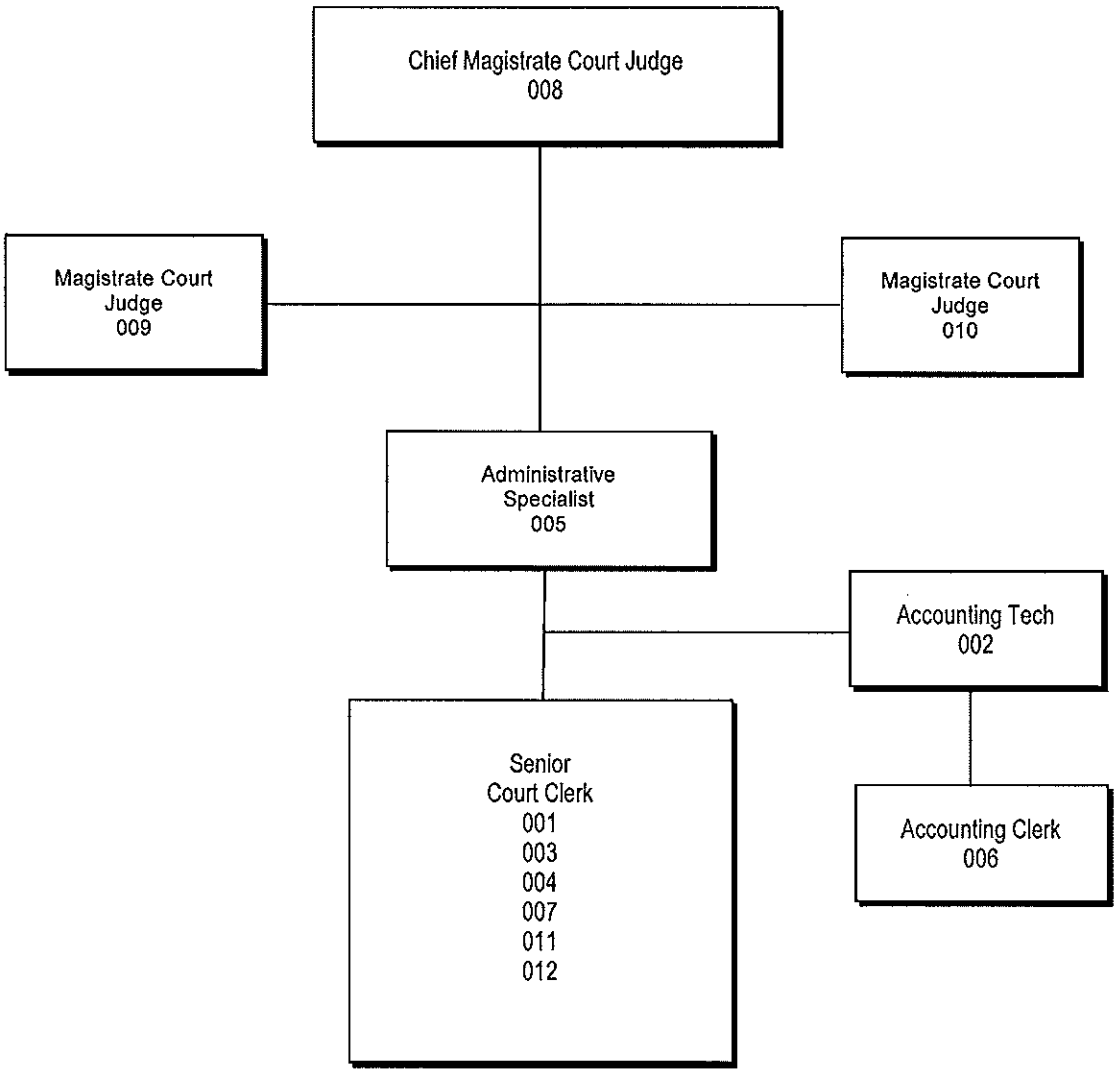
MAGISTRATE COURT
5 - Year Expenditures



% 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.

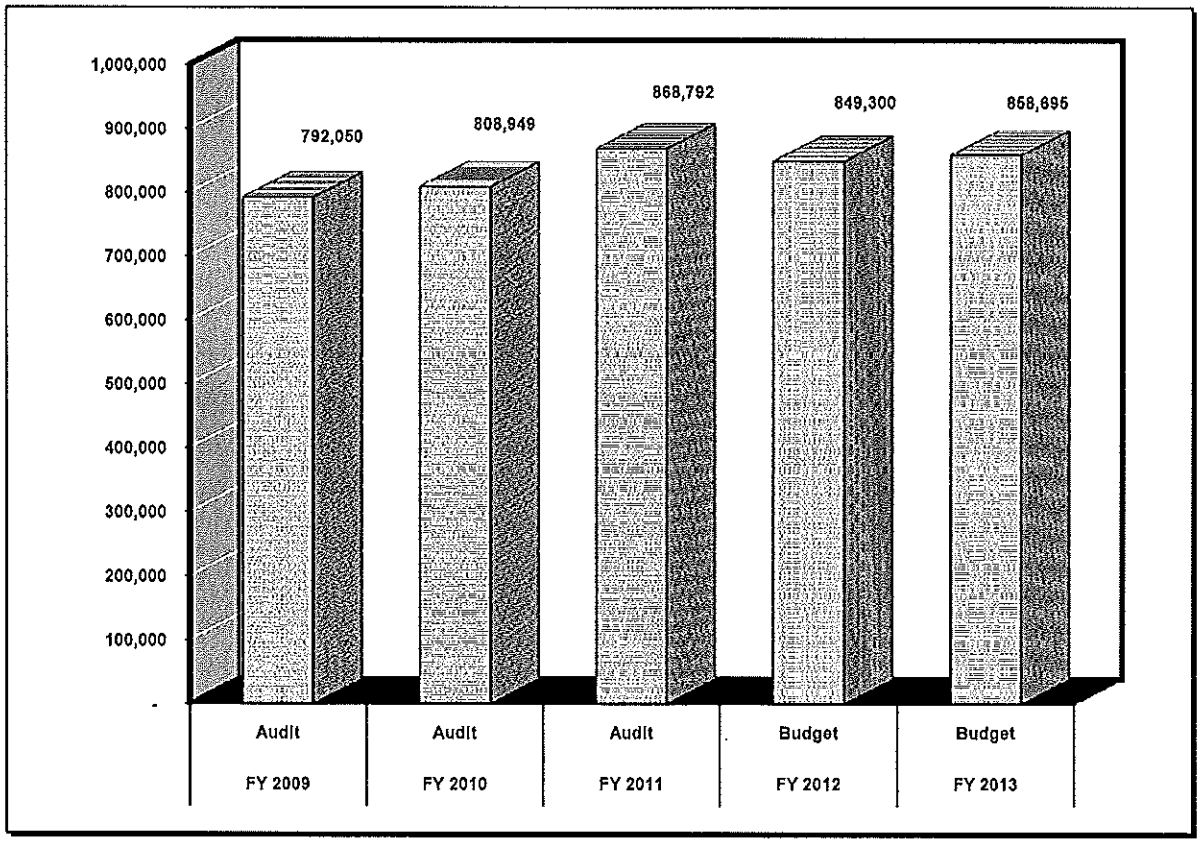
The Court has jurisdiction over the following matters:

- 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.

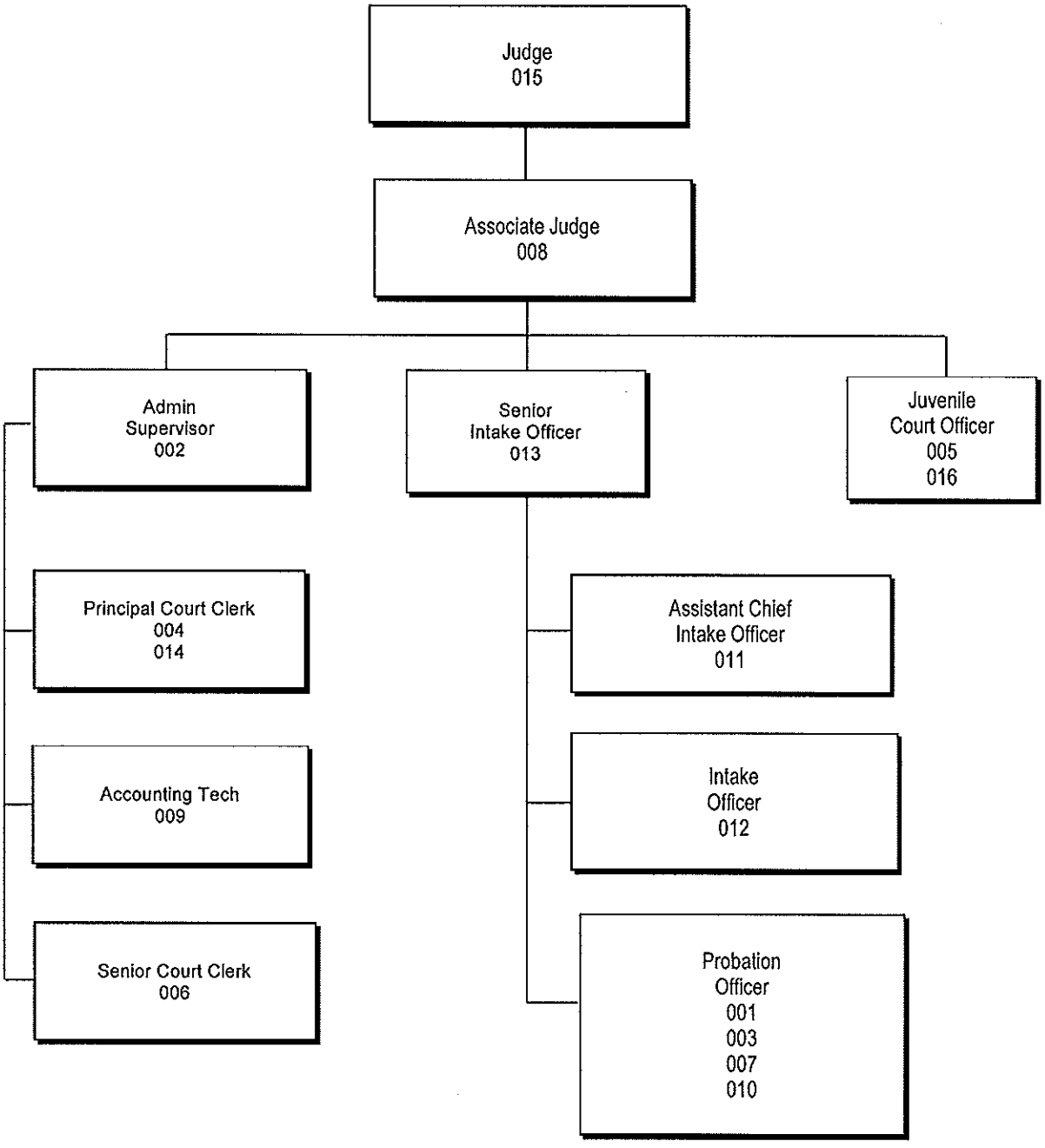
JUVENILE COURT
5 - Year Expenditures



% 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

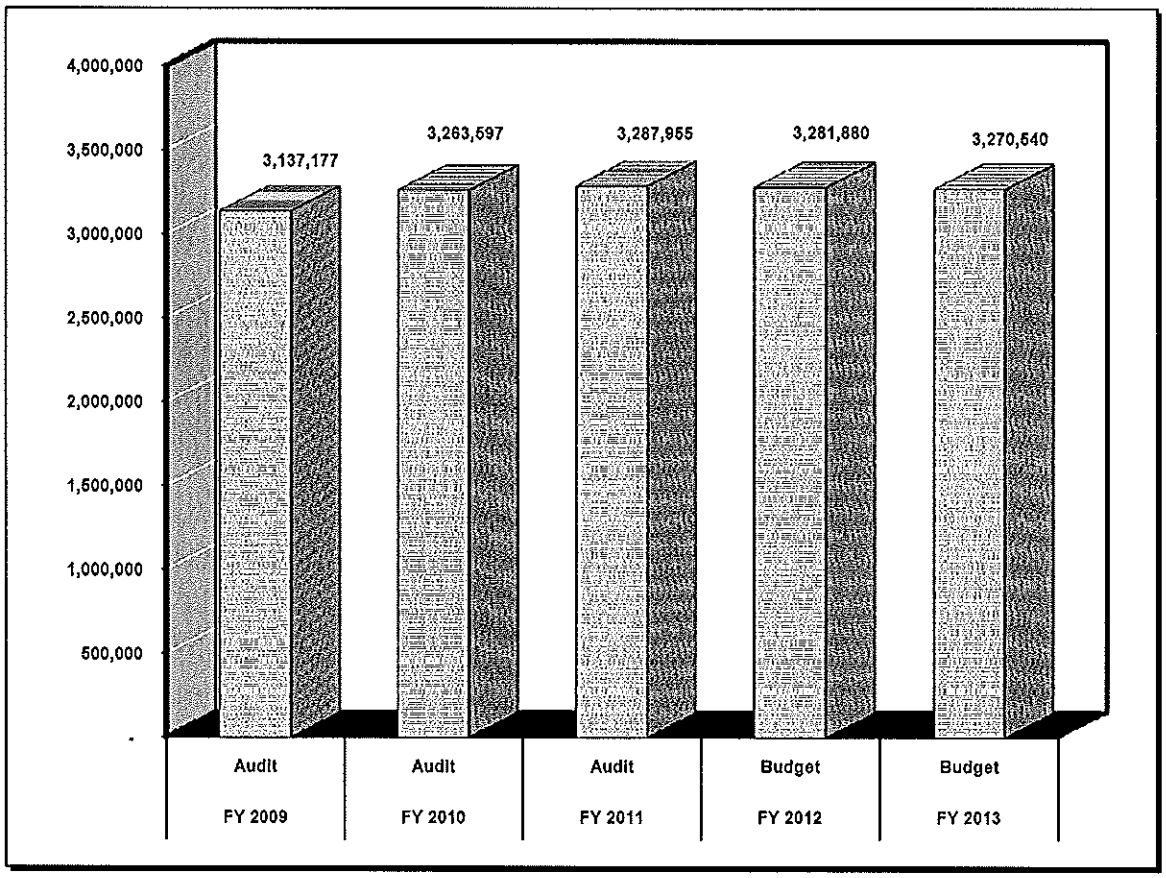
UNIFORM DIVISION:

- 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

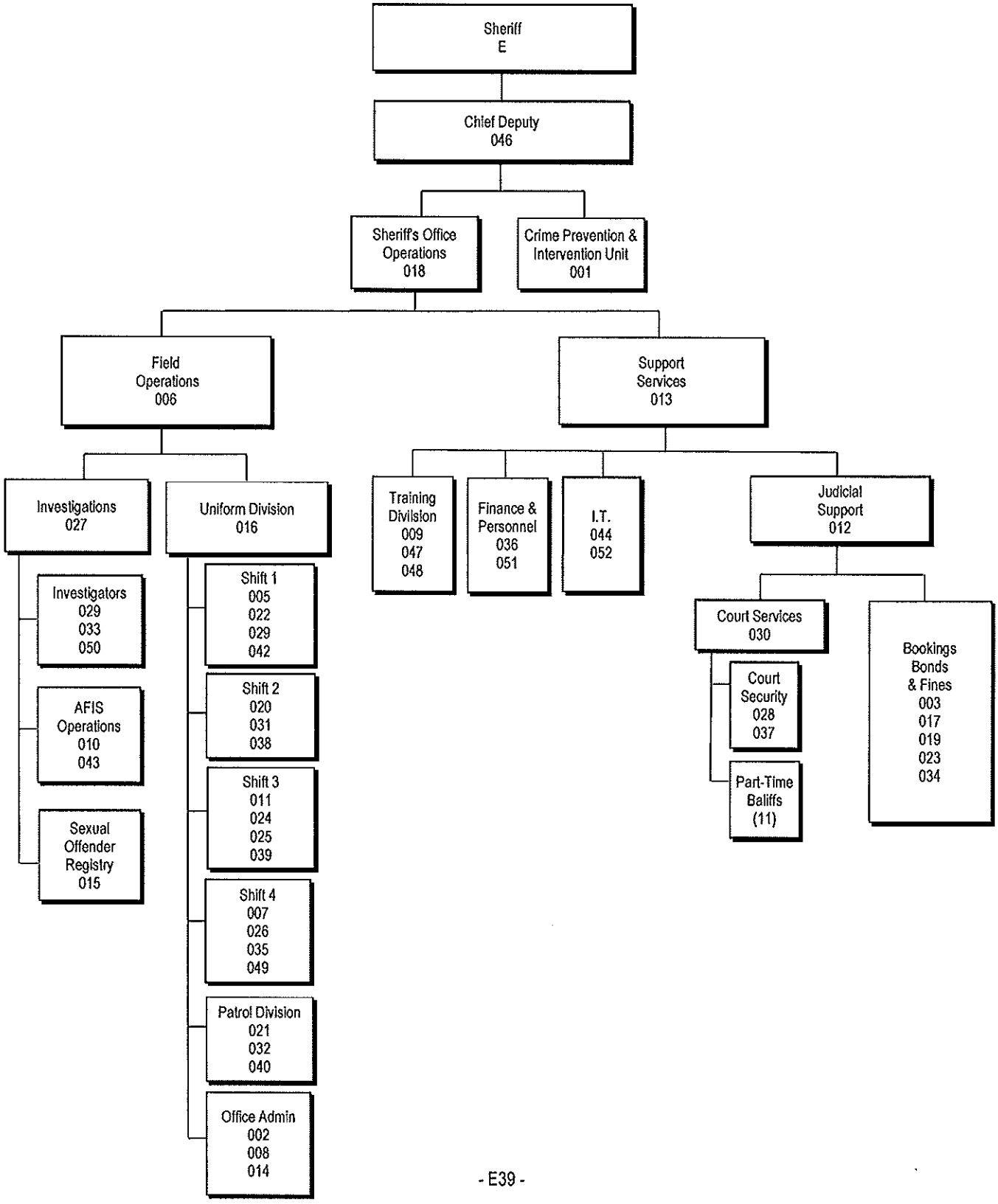
SHERIFF'S OFFICE
5 - Year Expenditures



% 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

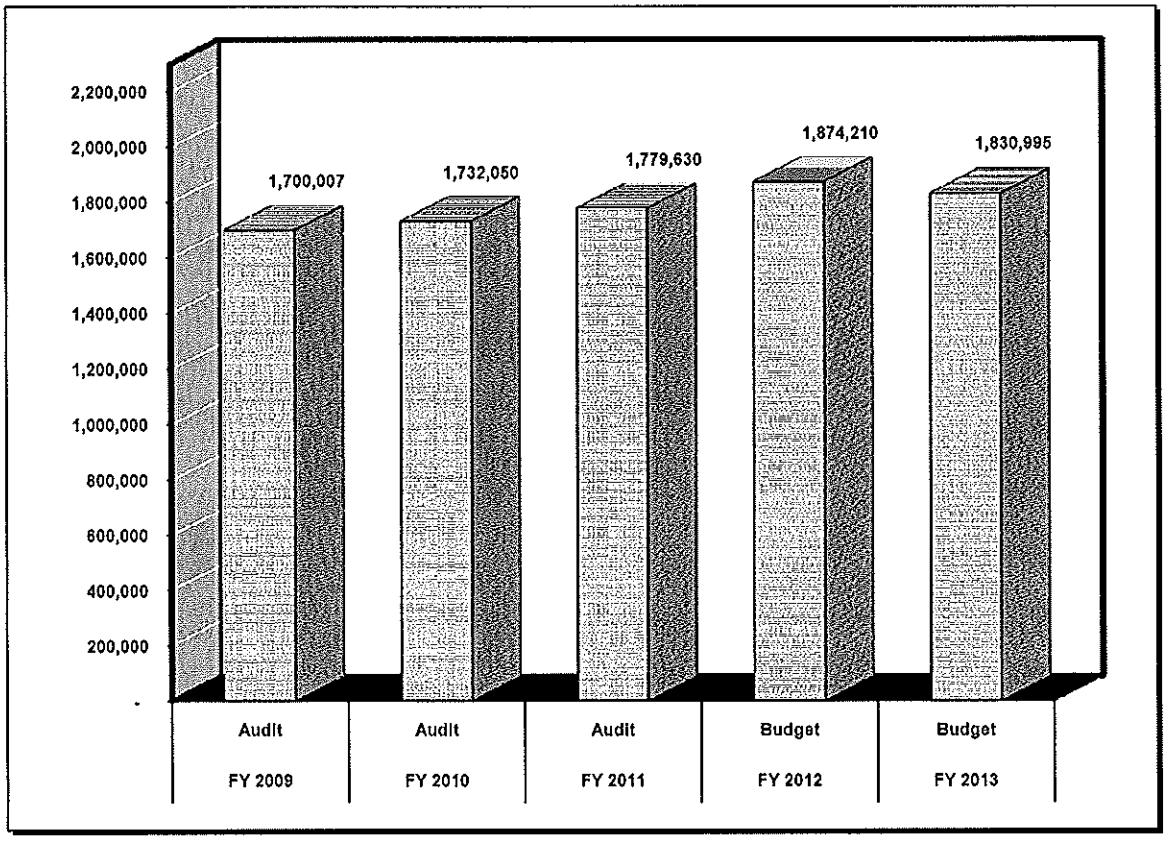
DEPARTMENTAL FUNCTION:

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.

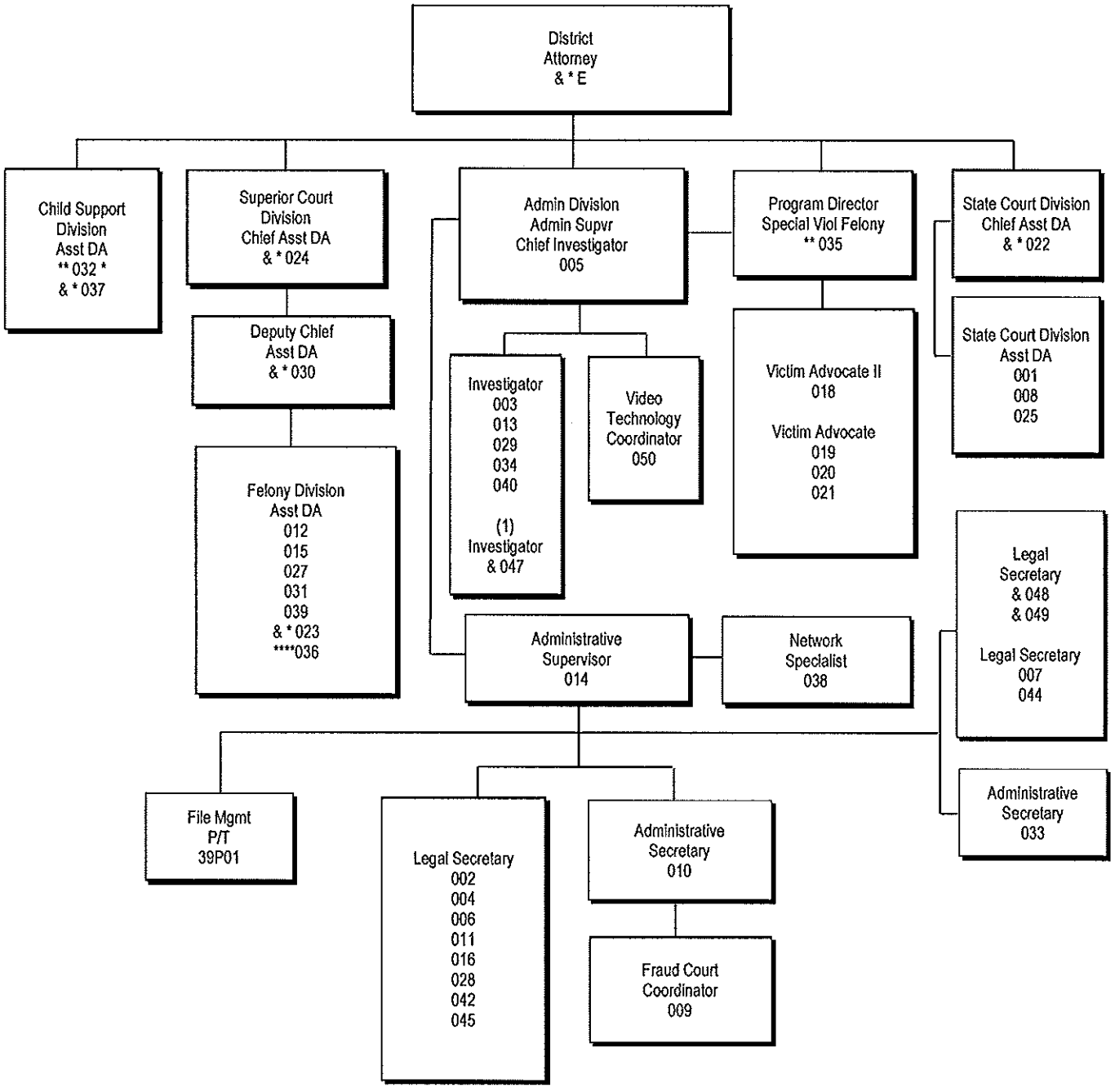
DISTRICT ATTORNEY
5 - Year Expenditures



% 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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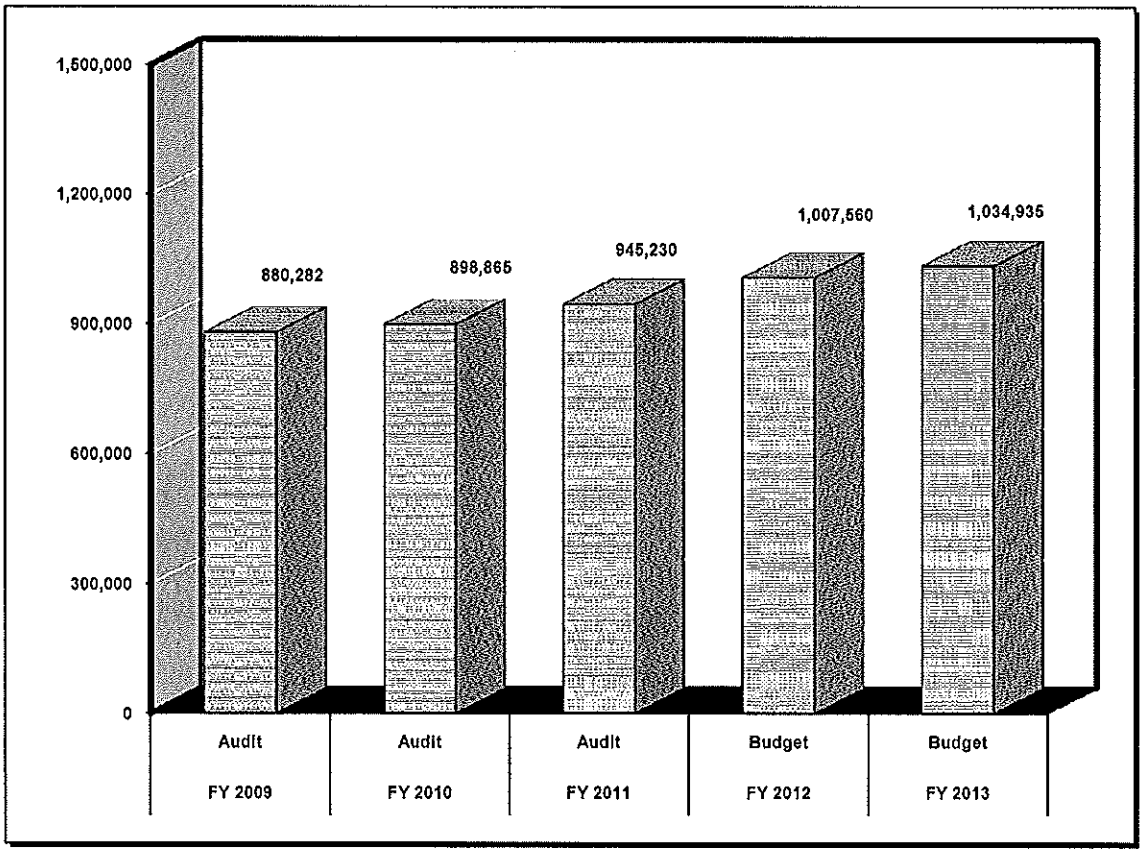
PUBLIC DEFENDER

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.

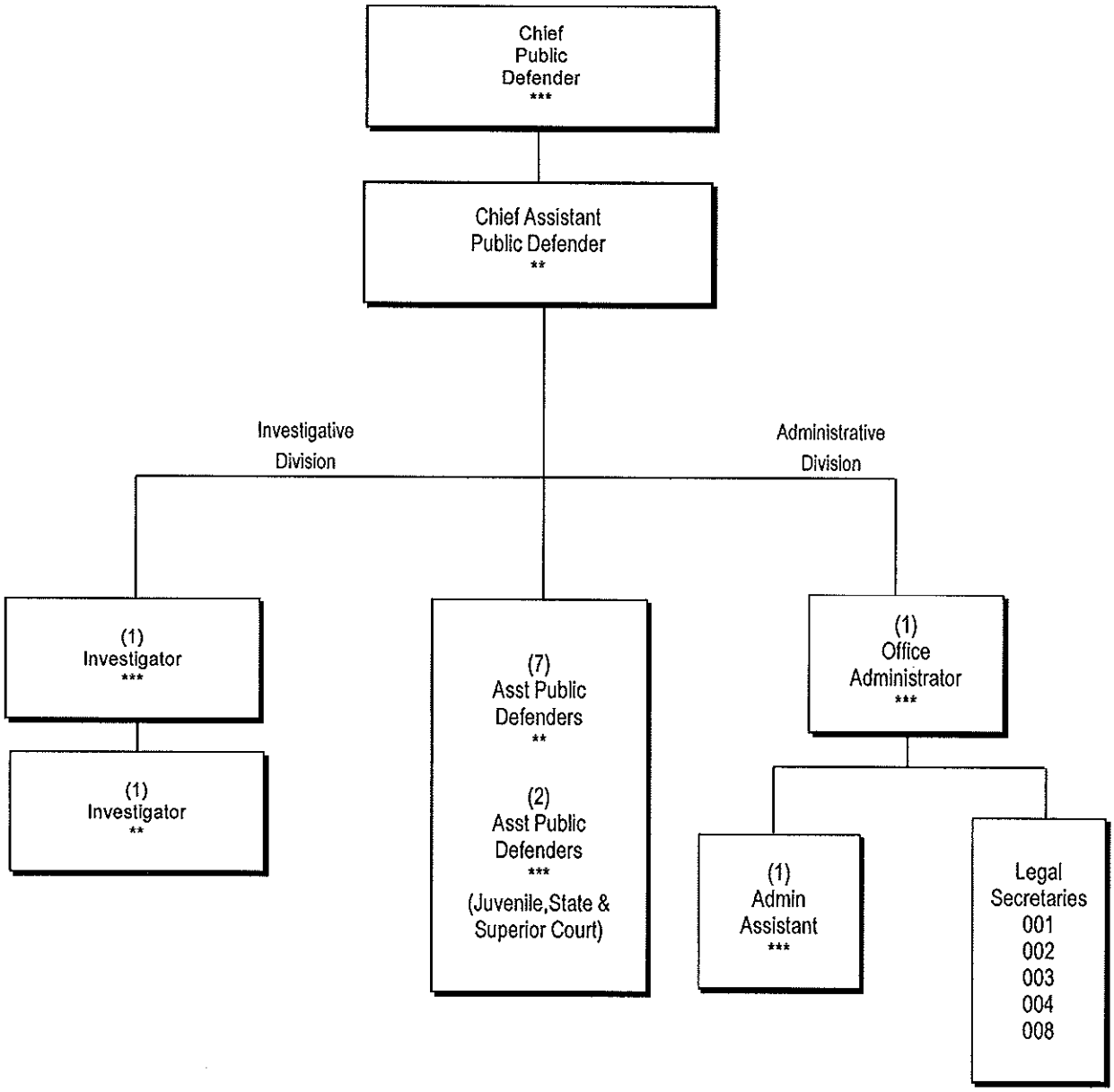
PUBLIC DEFENDER
5 - Year Expenditures



% 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**

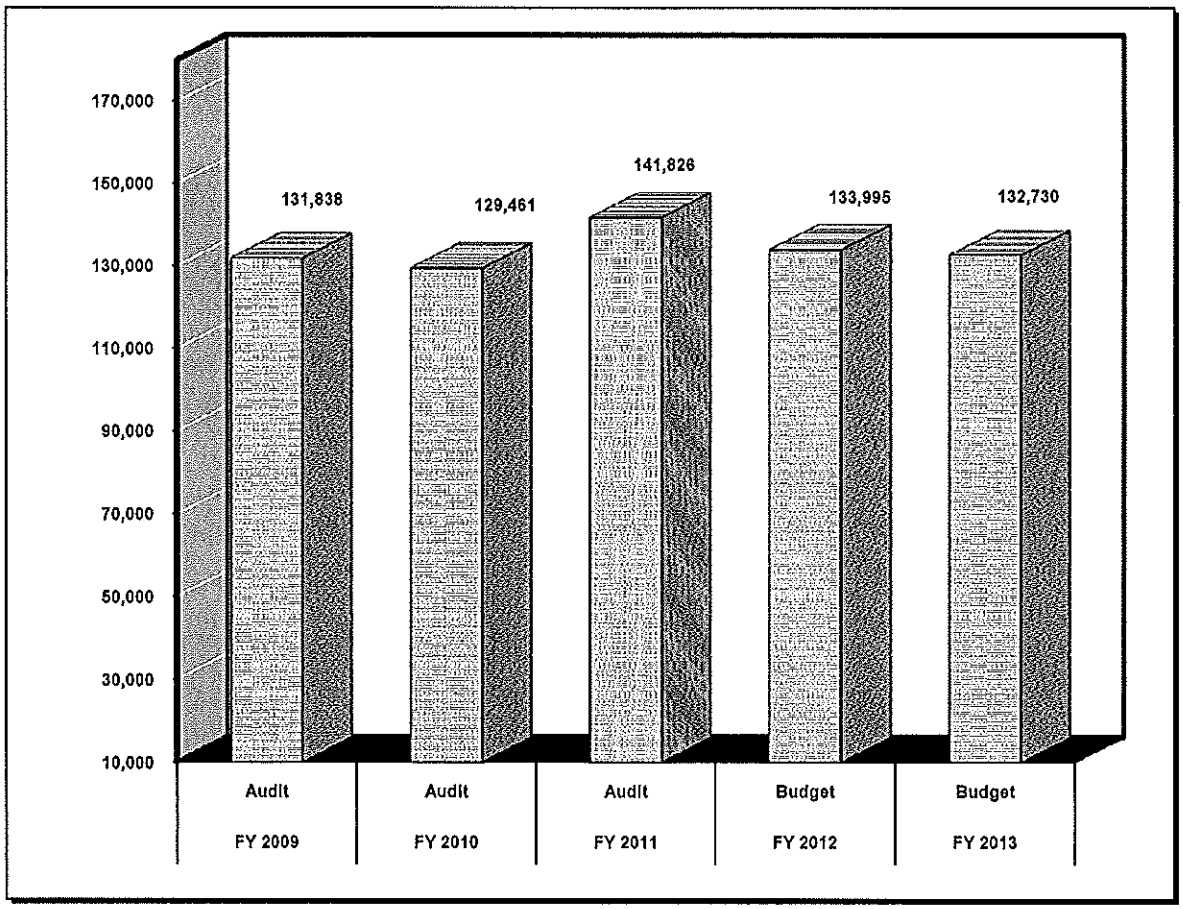
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CORONER

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.

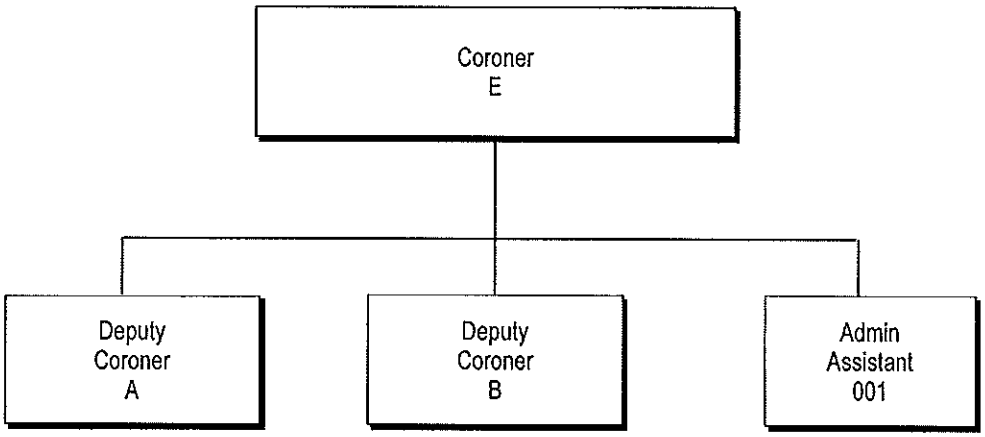
CORONER
5 - Year Expenditures



% 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

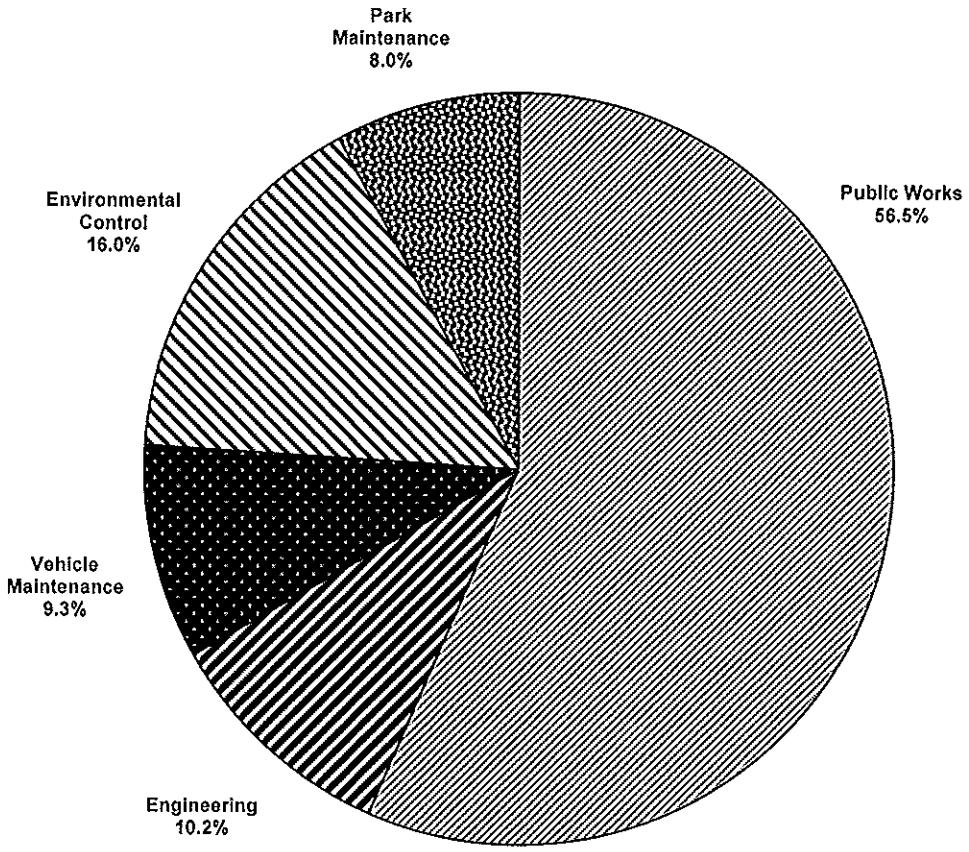
CORONER - 1041

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

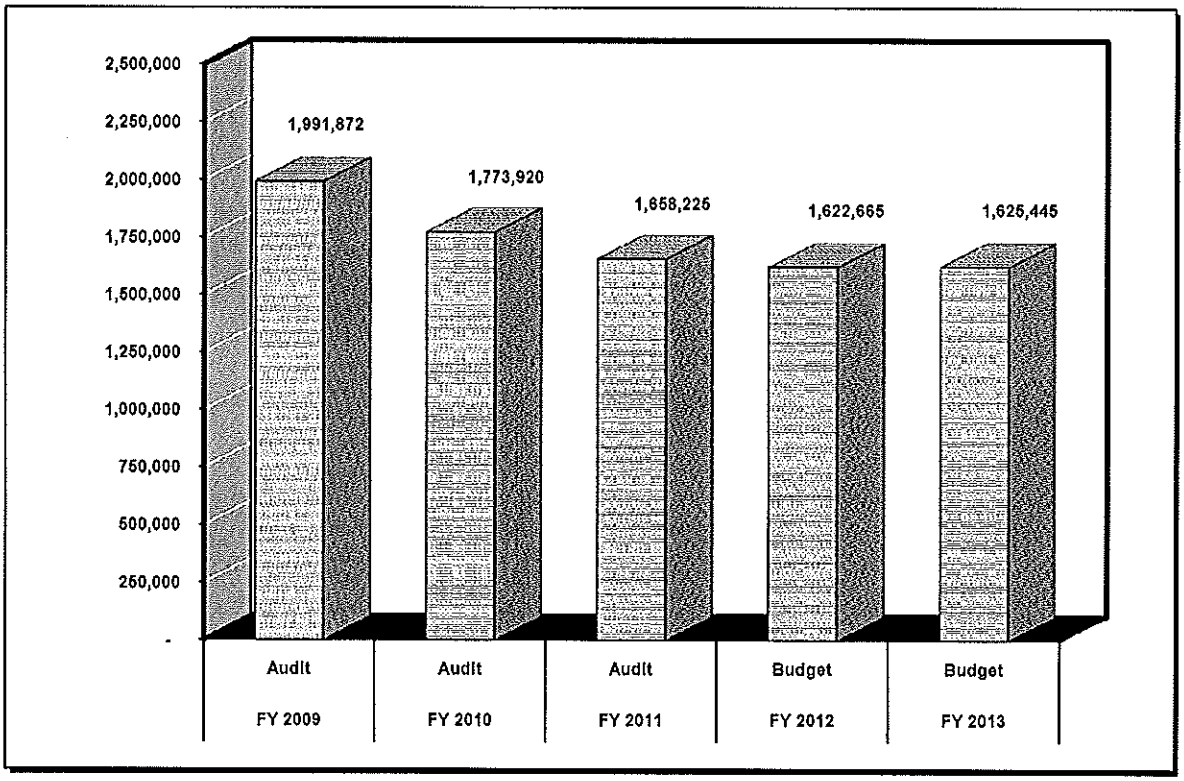
DEPARTMENTAL FUNCTION:

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

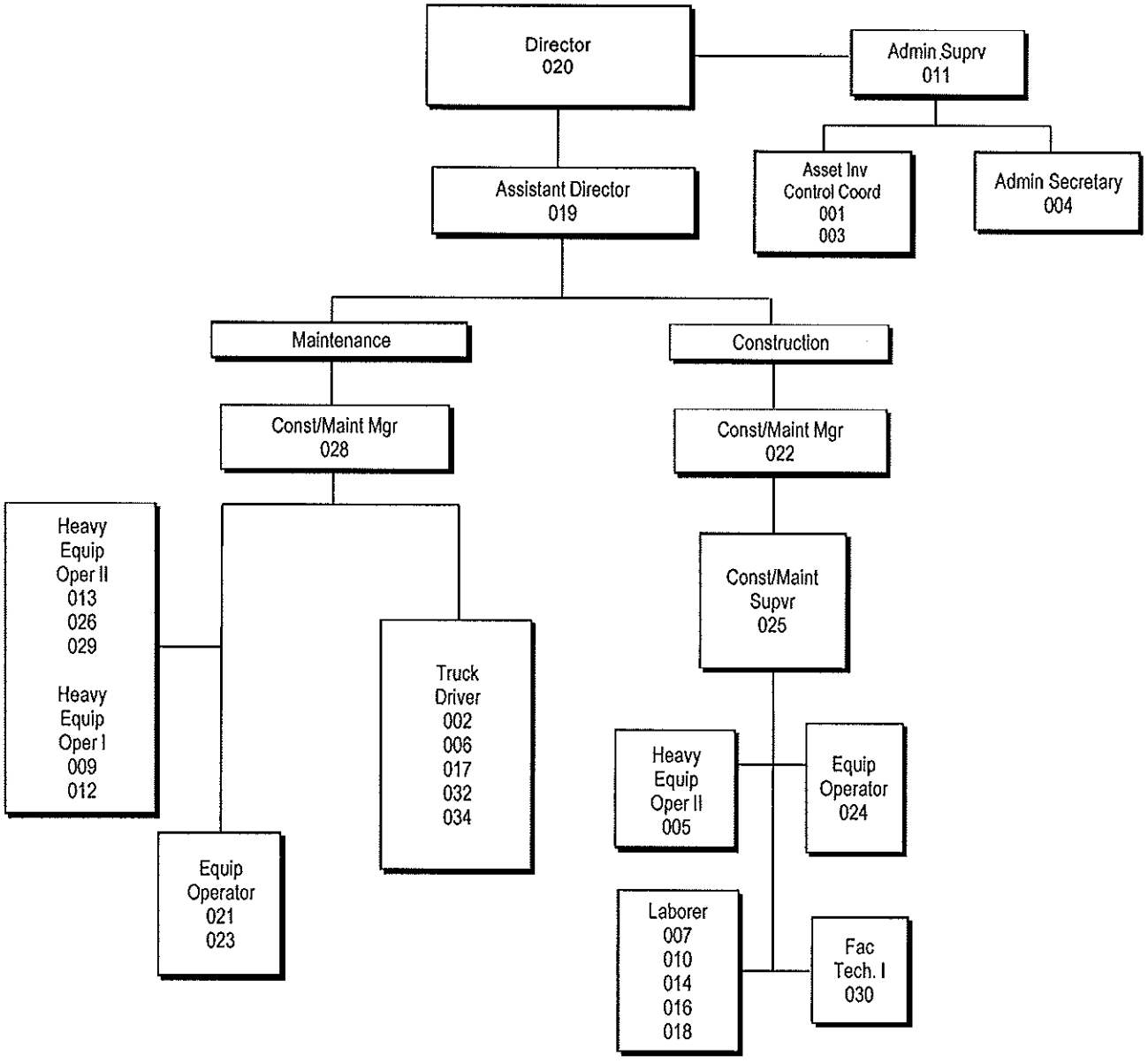
PUBLIC WORKS
5 - Year Expenditures



% 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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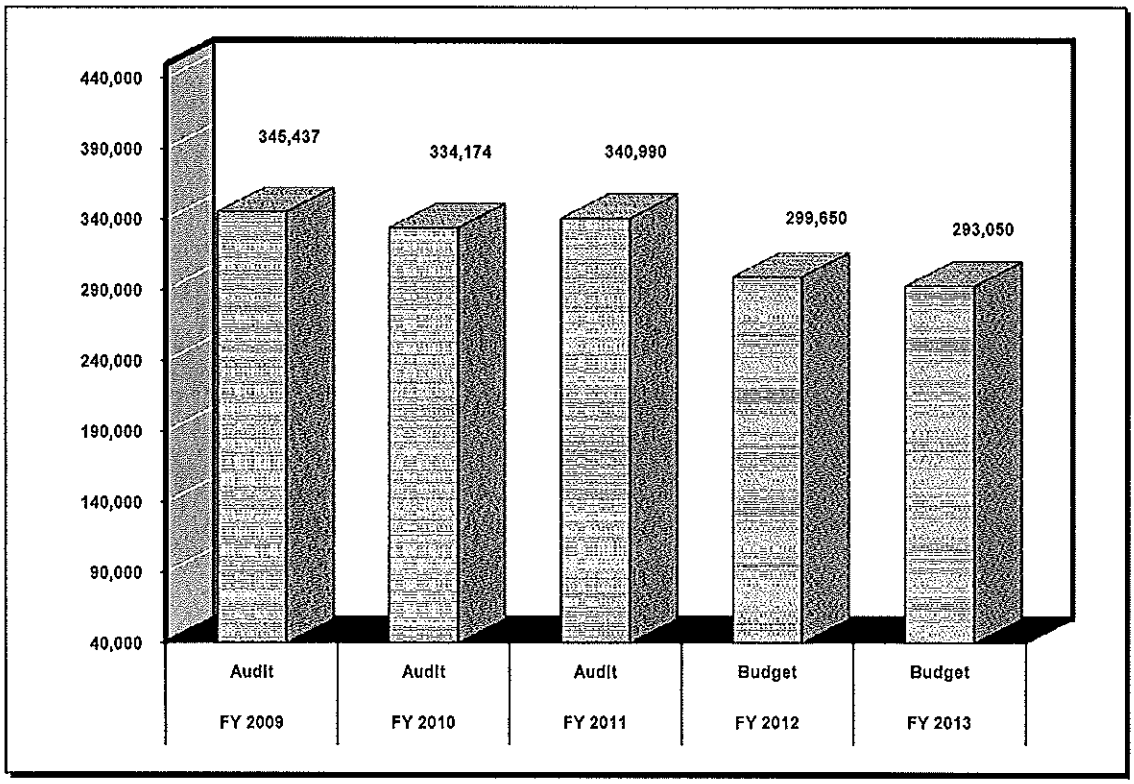
ENGINEERING

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

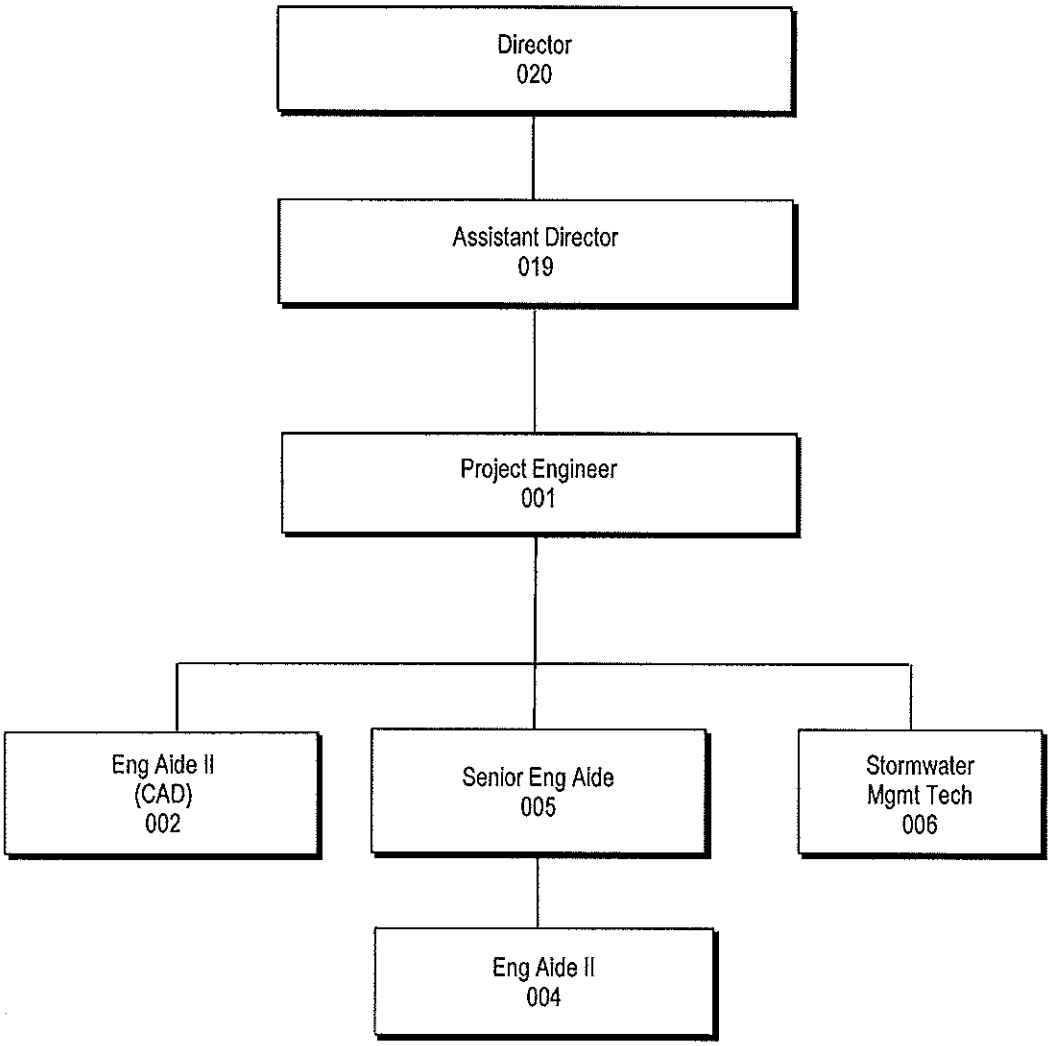
ENGINEERING
5 - Year Expenditures



% 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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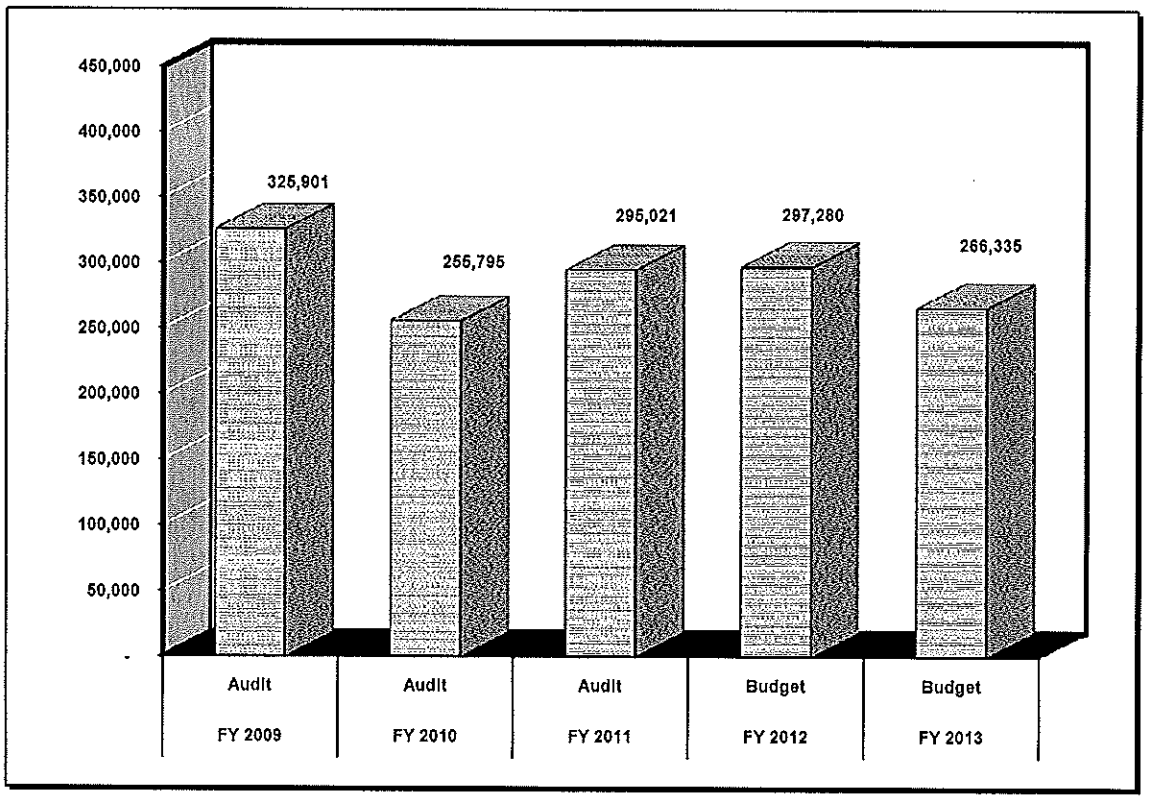
VEHICLE MAINTENANCE

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

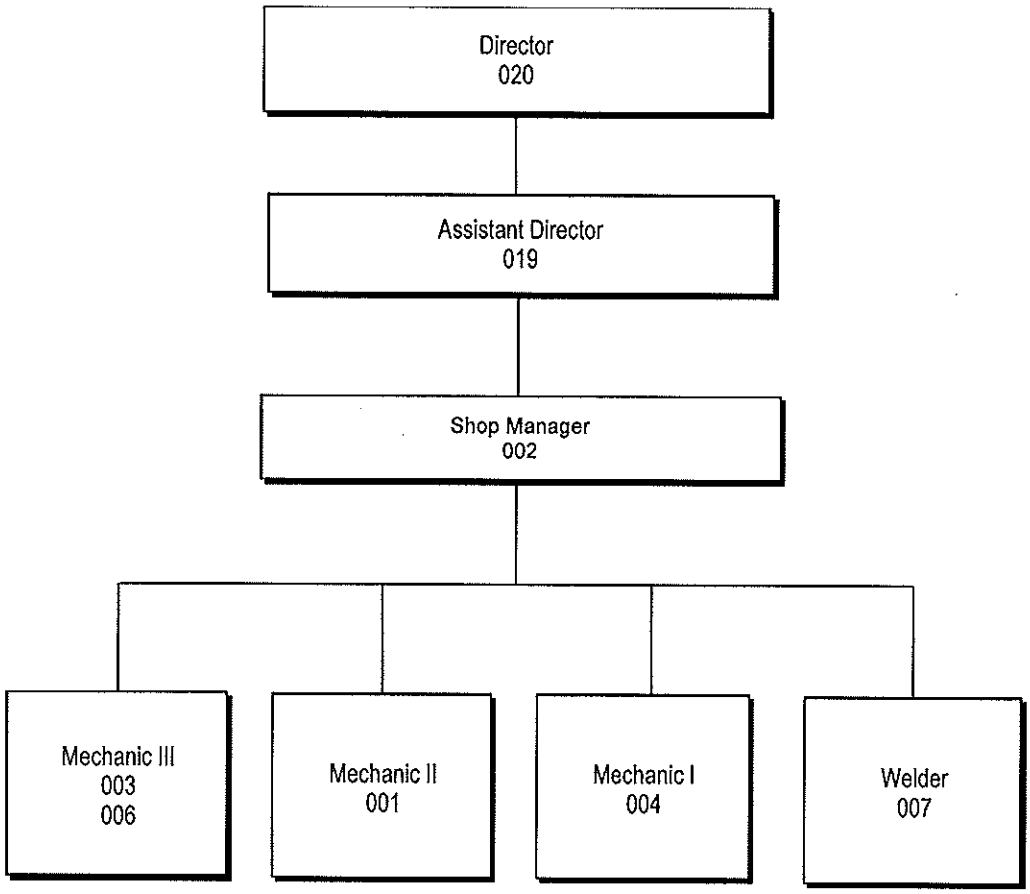
VEHICLE MAINTENANCE
5 - Year Expenditures



% 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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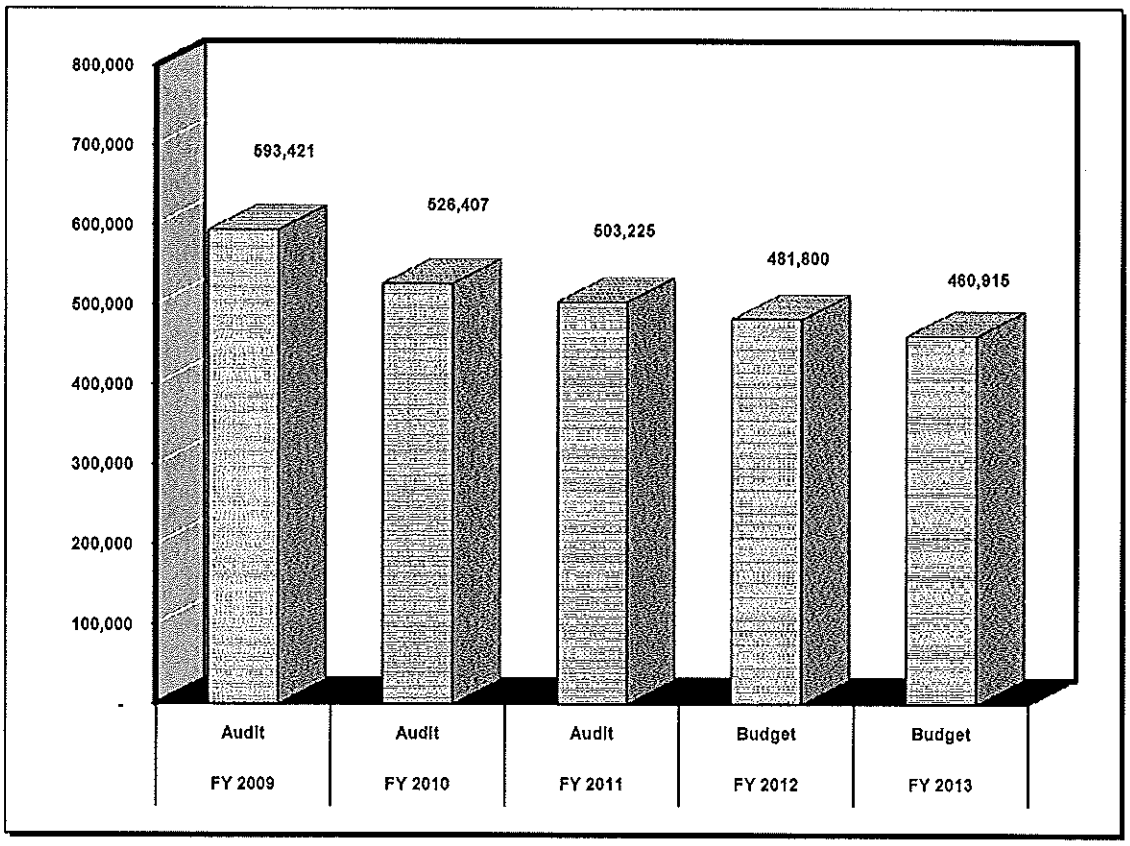
ENVIRONMENTAL CONTROL

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

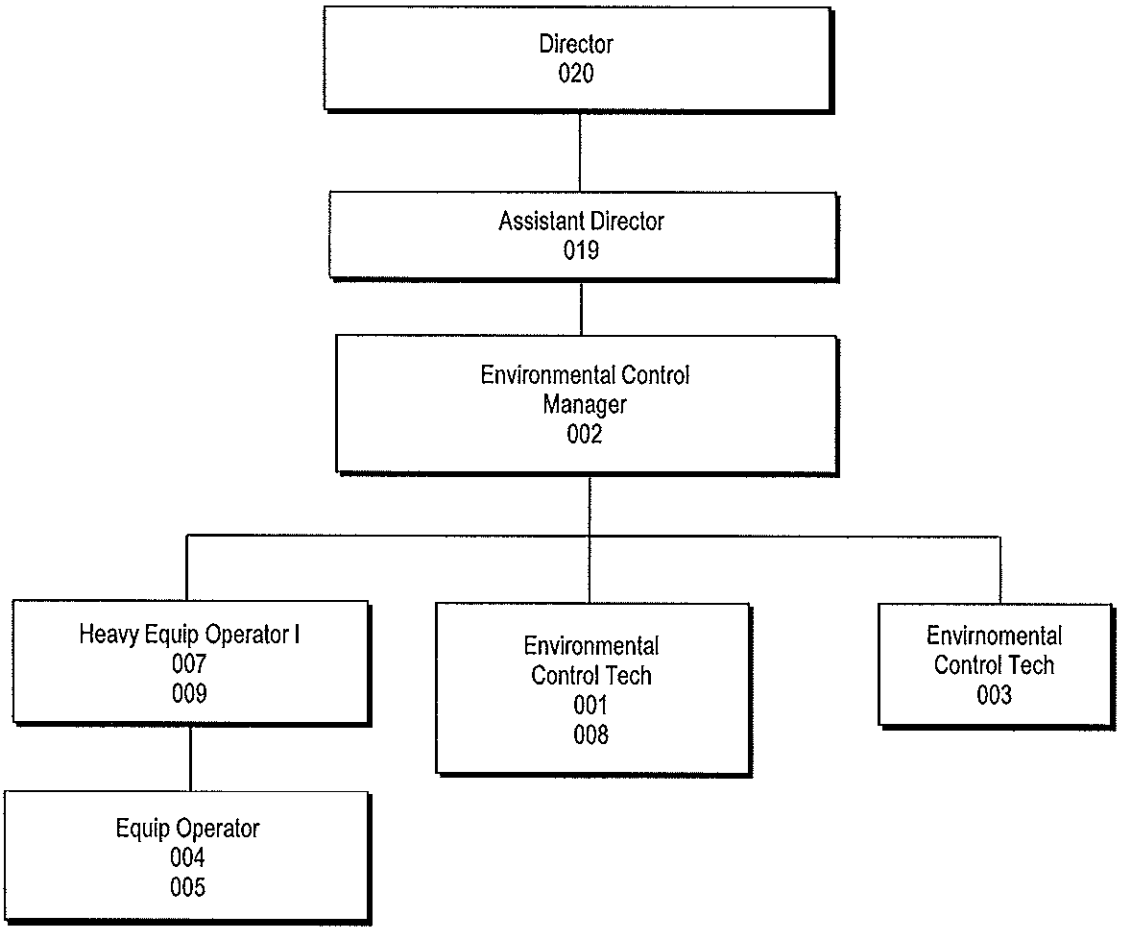
ENVIRONMENTAL CONTROL
5 - Year Expenditures



% 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

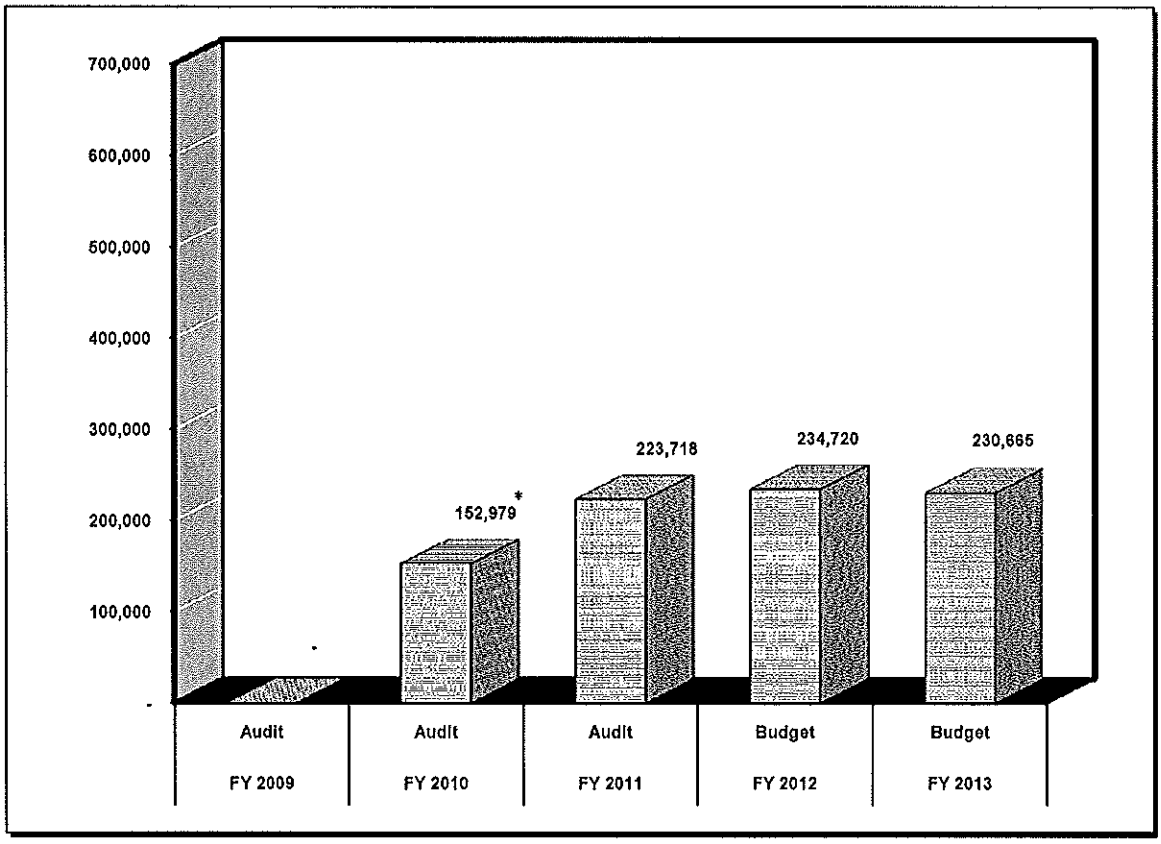
DEPARTMENTAL FUNCTION:

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

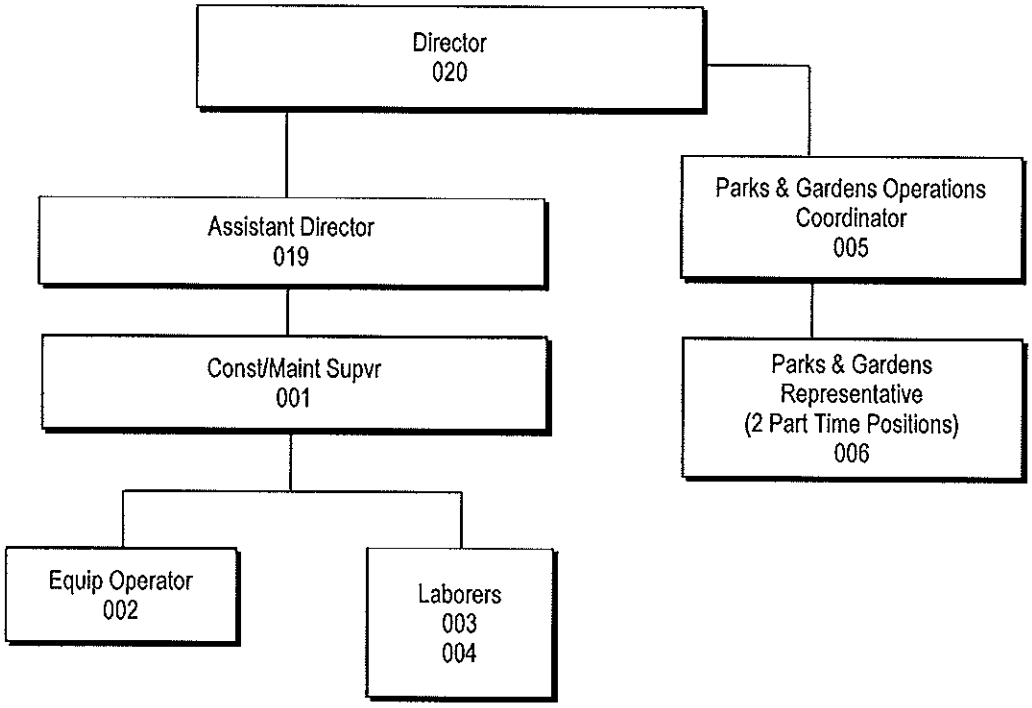


*The Park Maintenance Department is a new division of Public Works.

% 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

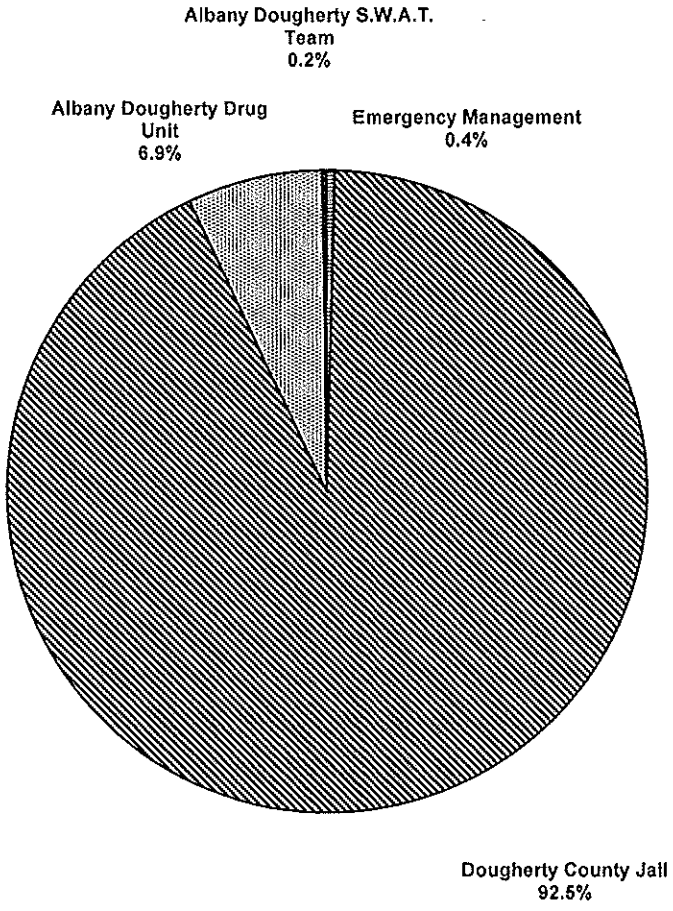
PARK MAINTENANCE - 1056

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

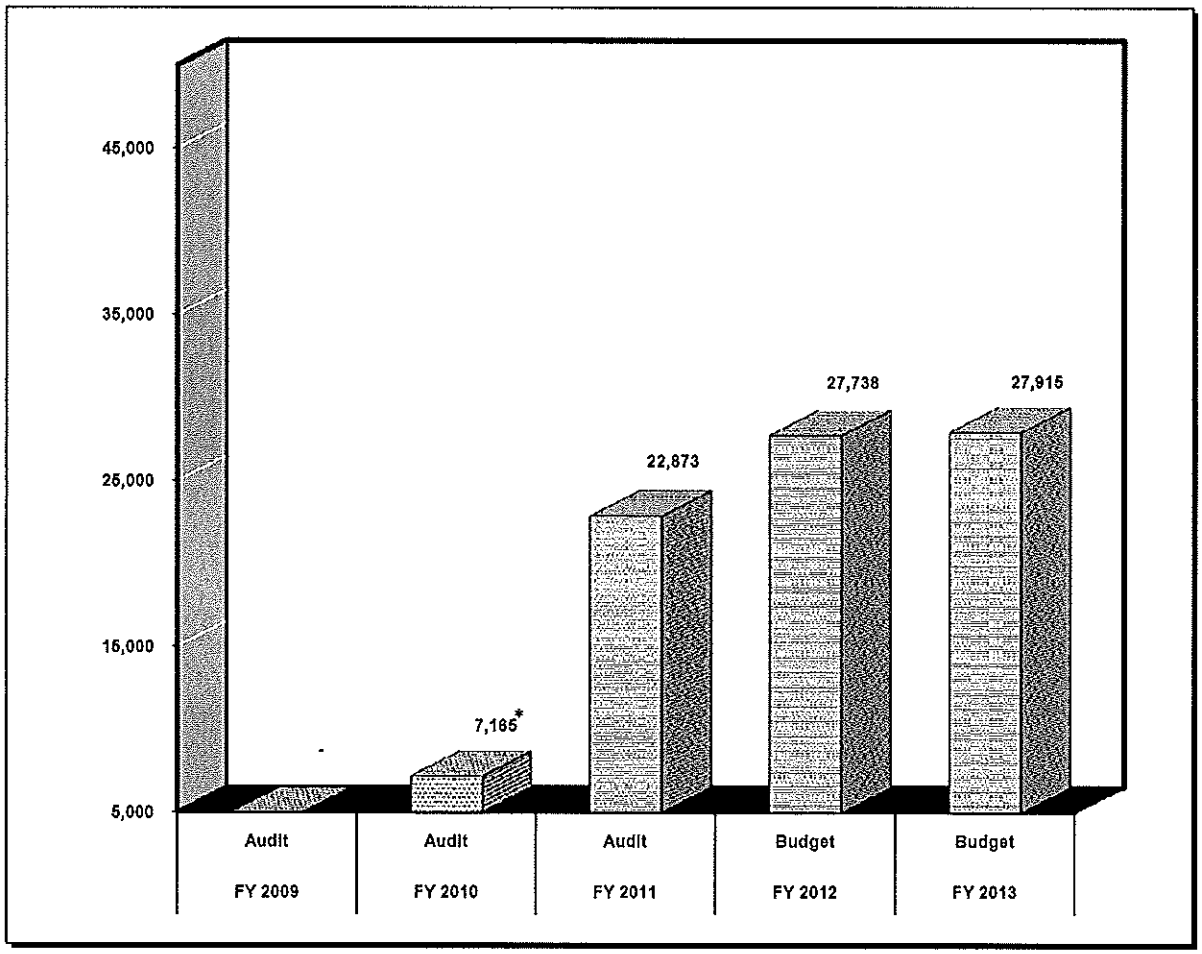
DEPARTMENTAL FUNCTION:

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

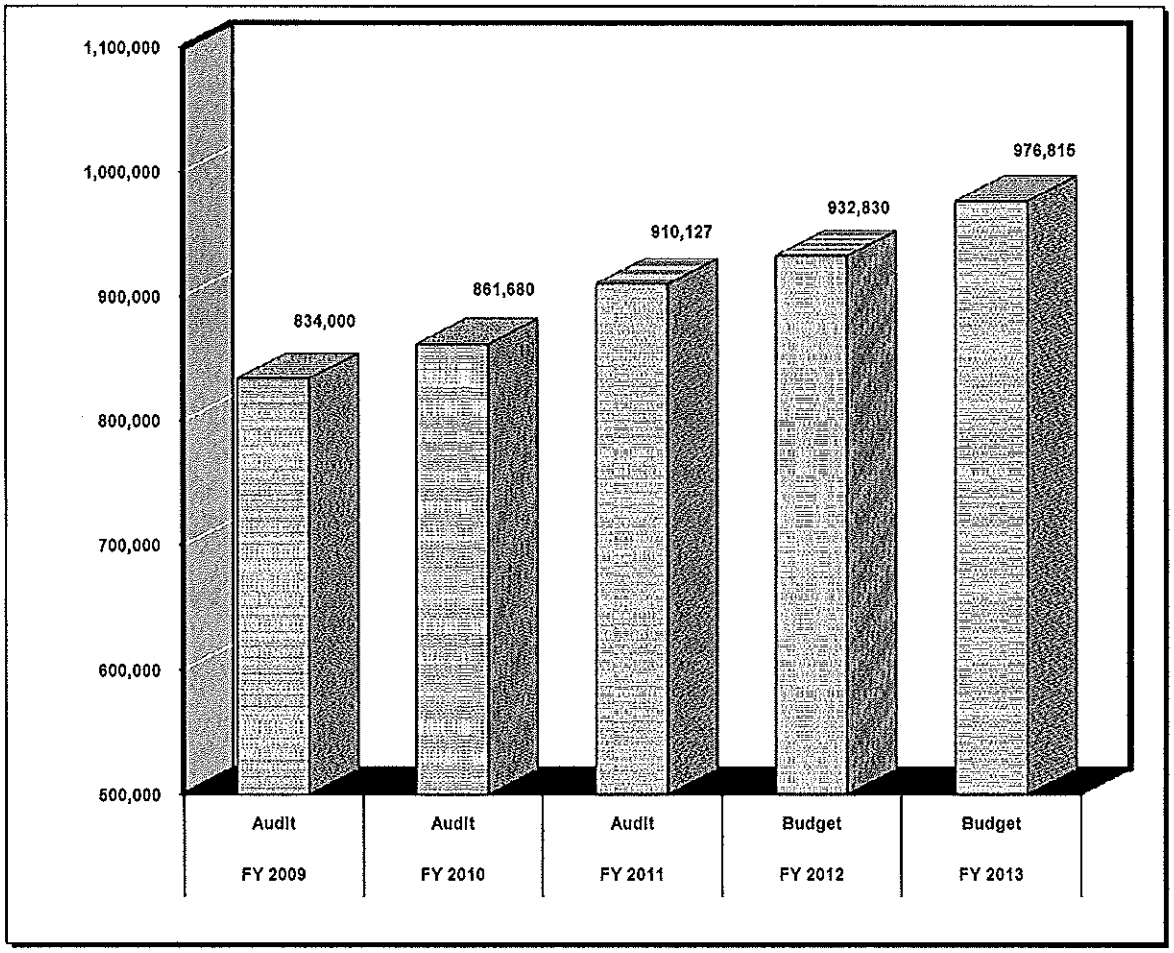
DEPARTMENTAL FUNCTION:

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:

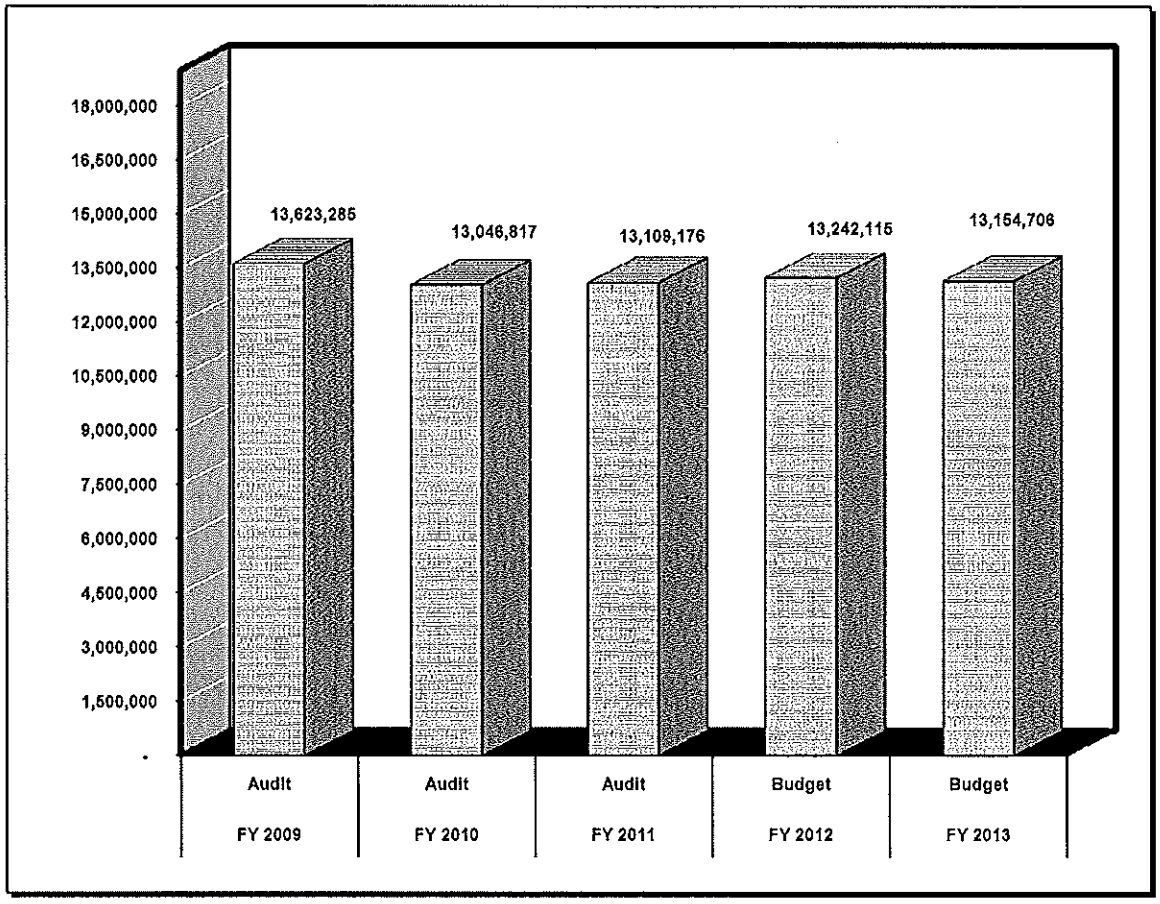
Security Division (with support divisions)

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

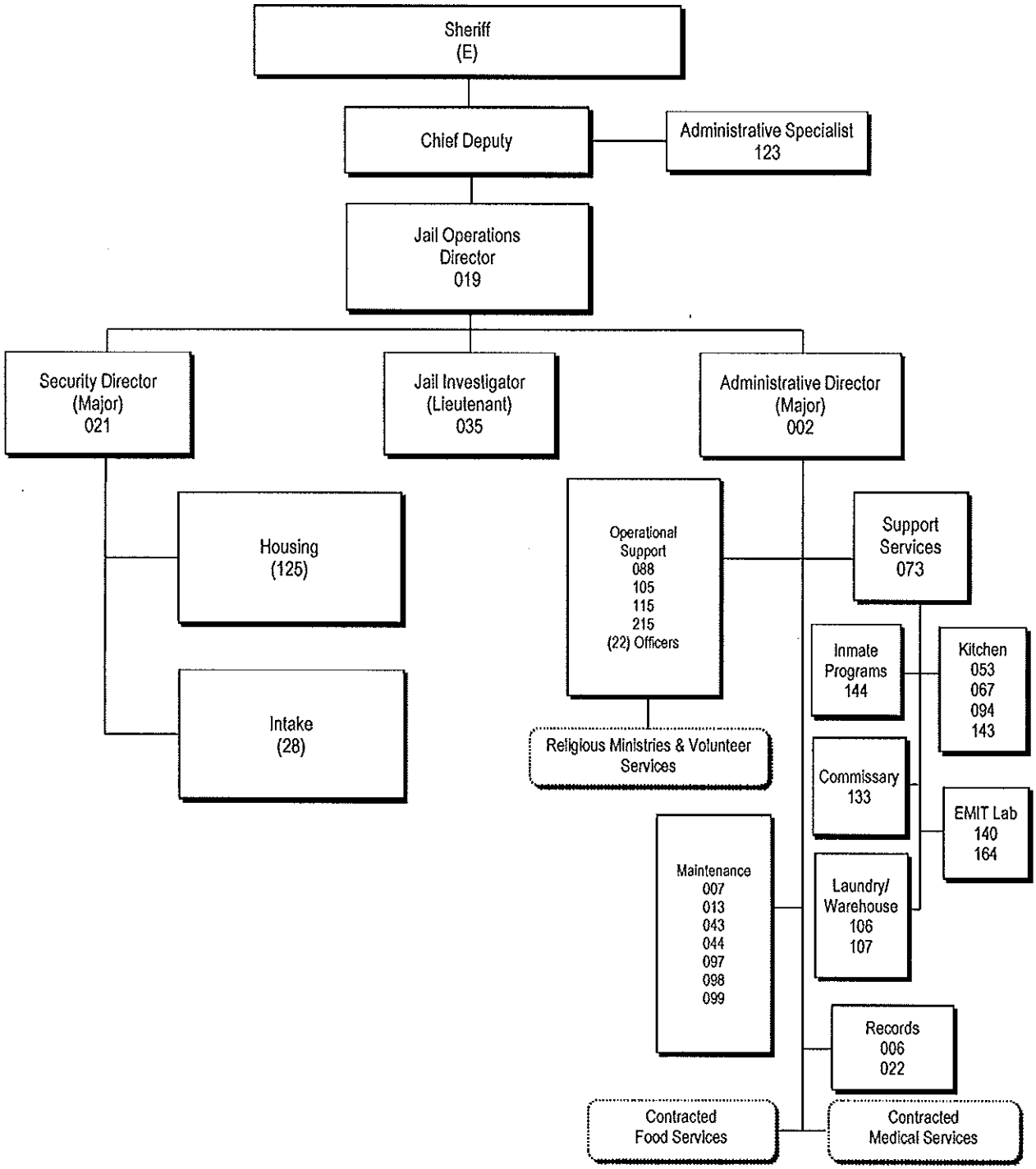
DOUGHERTY COUNTY JAIL FACILITY
5 - Year Expenditures



% 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**

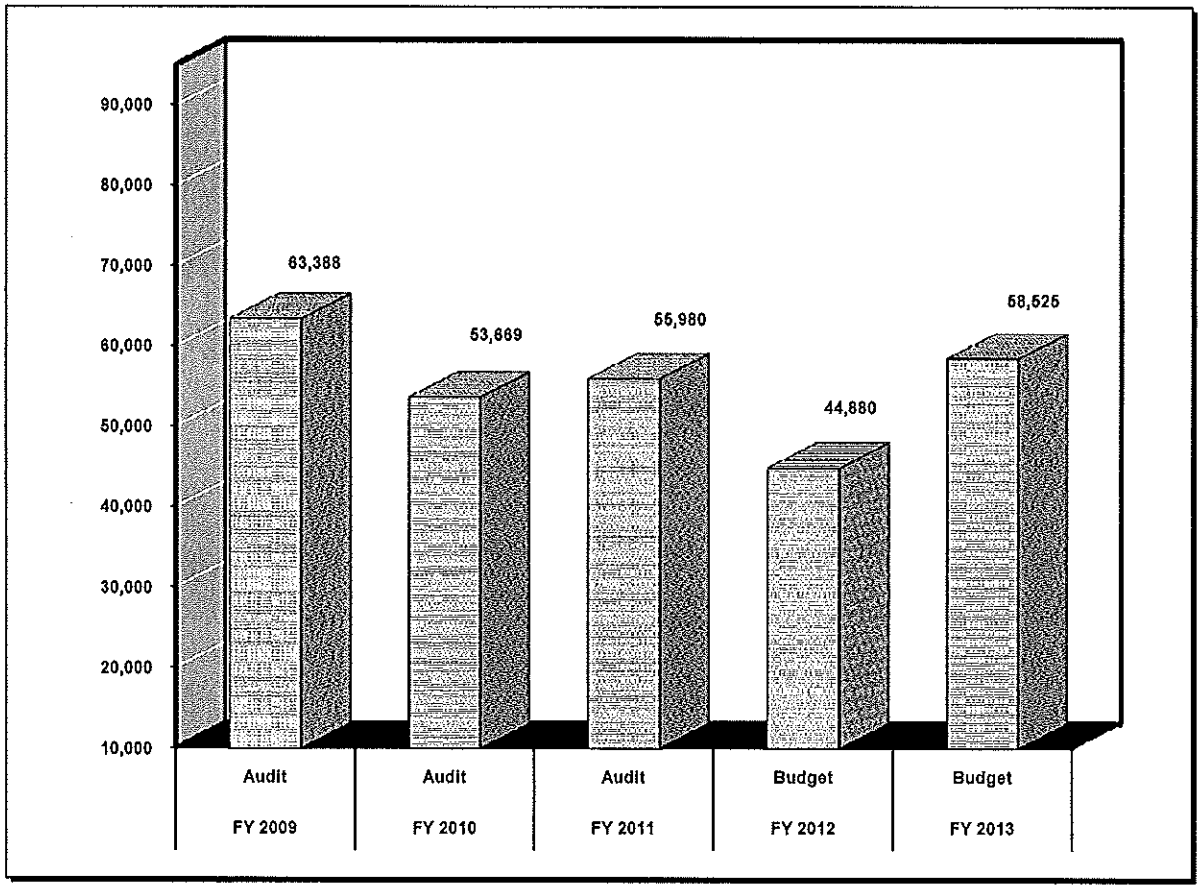
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EMERGENCY MANAGEMENT AGENCY

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**

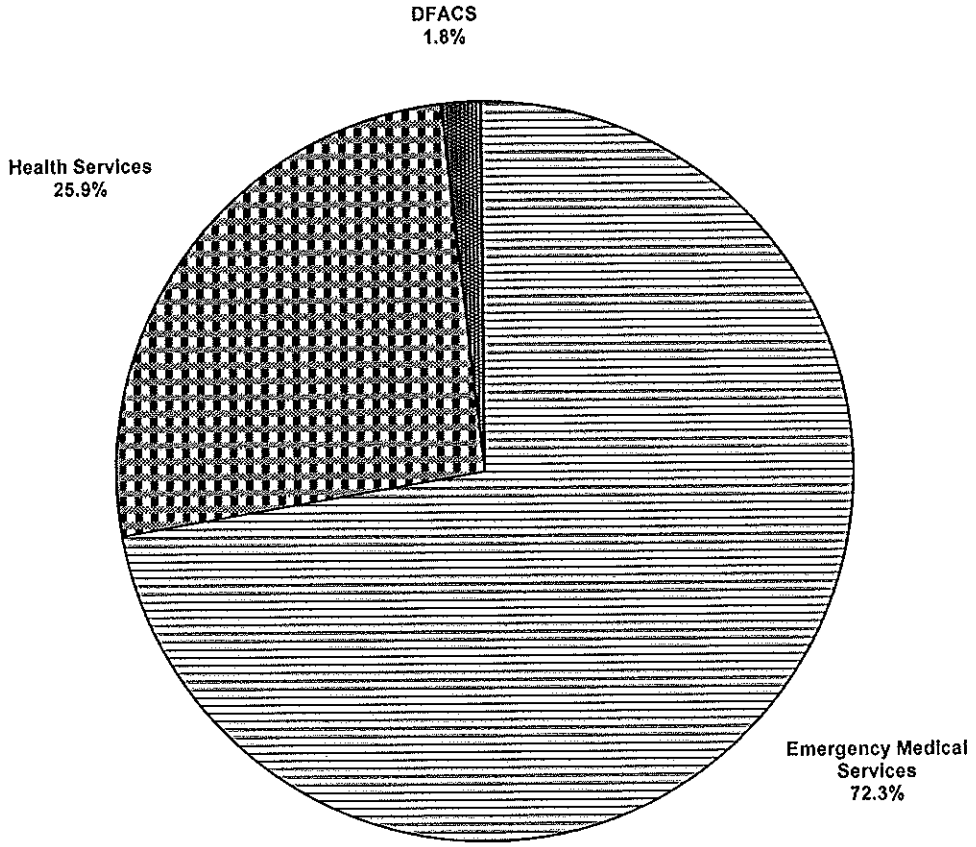
BUDGET COMPARISONS

	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.

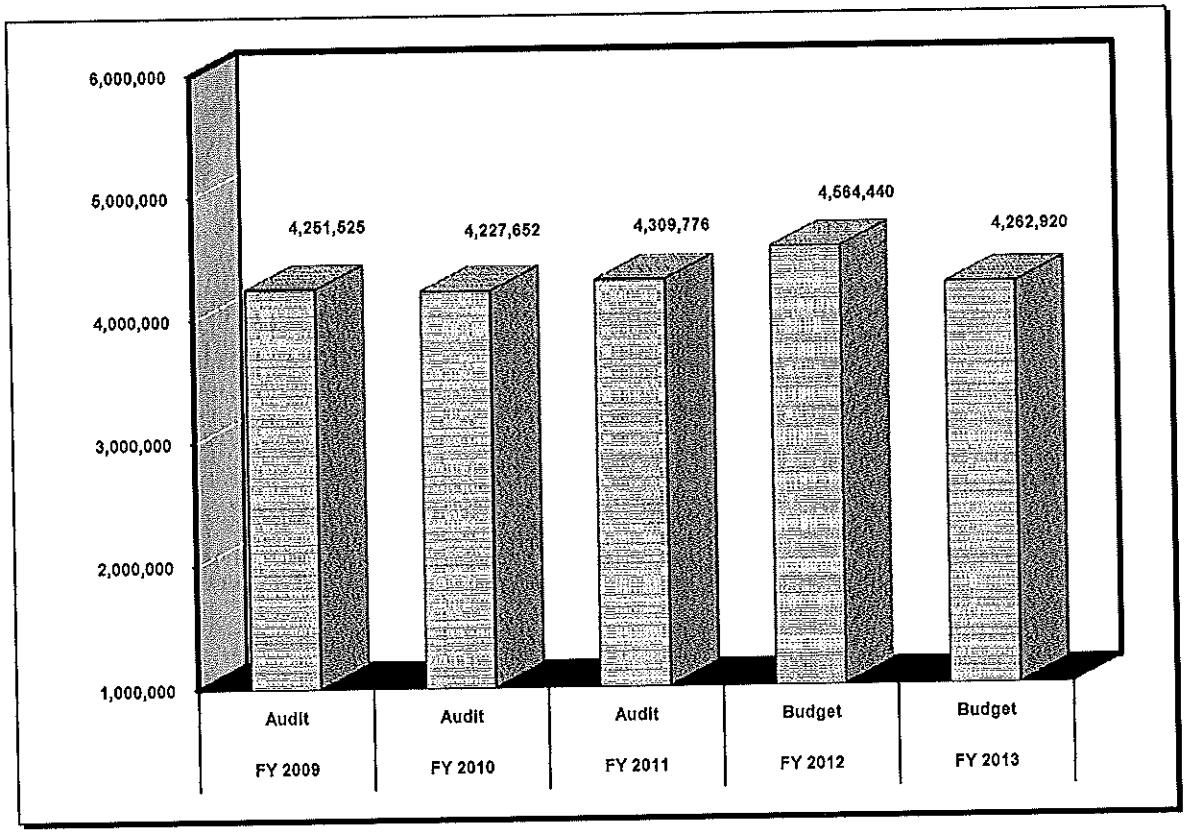
The Department uses thirteen Type I one-ton truck ambulances and four administrative vehicles operated by the director, assistant director, on-duty supervisor, and the training officer. Three trucks are run out of headquarters facility which houses three 2-person crews, the director, assistant director, 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

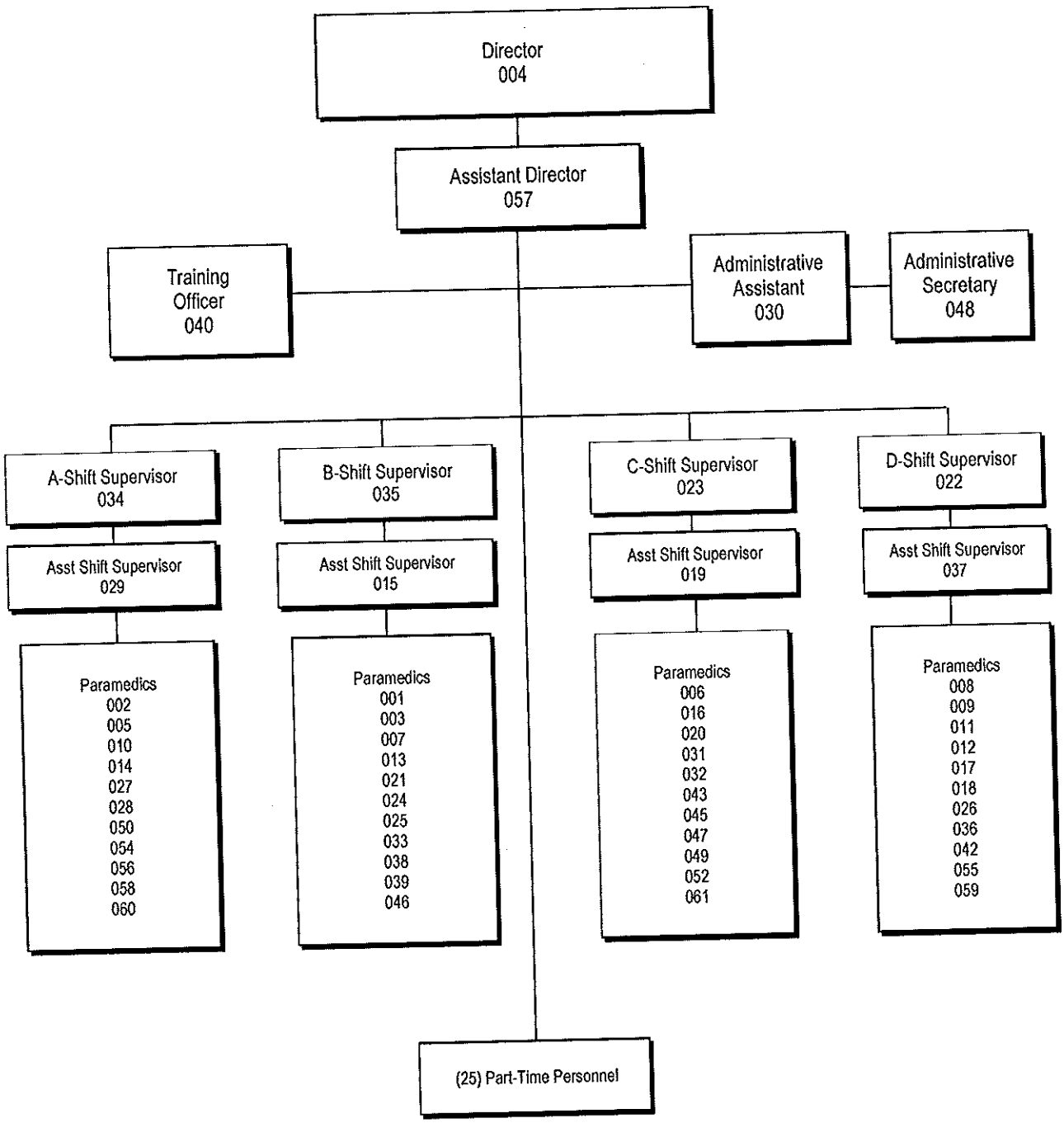
EMERGENCY MEDICAL SERVICES
5 - Year Expenditures



% 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

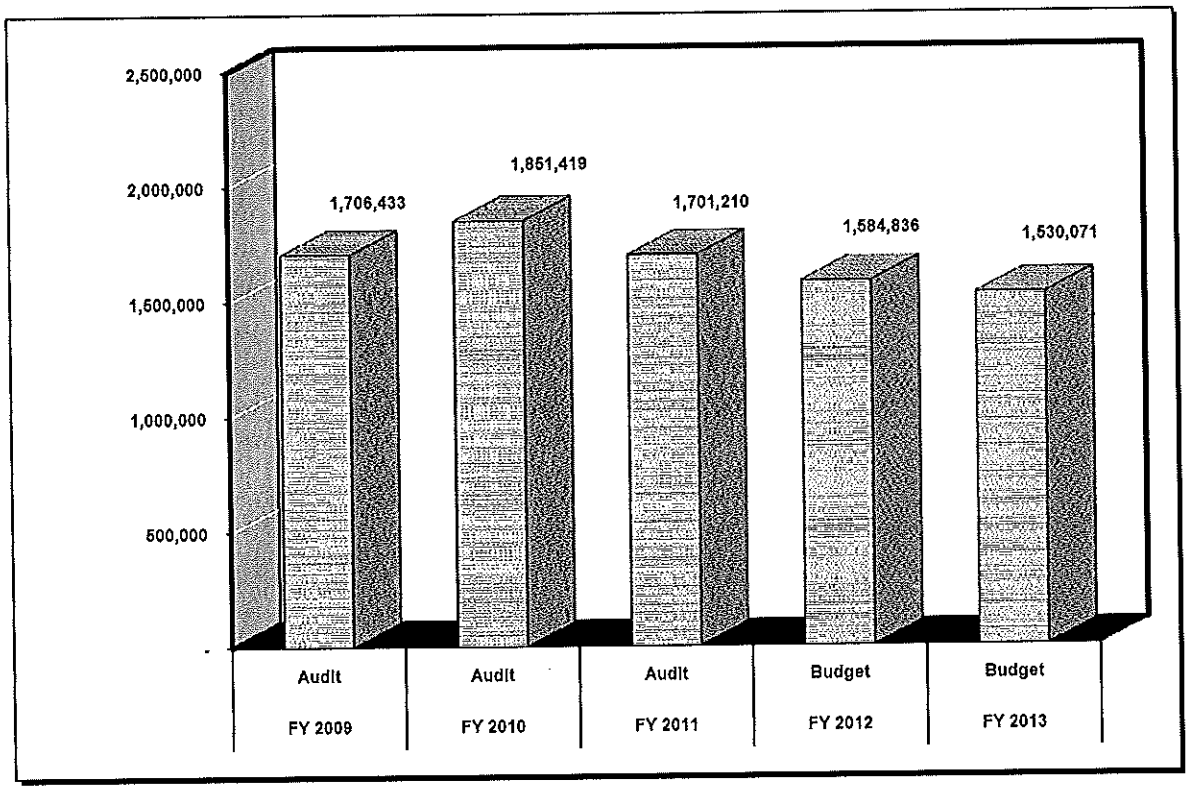
Through the overall Health Services budget, Dougherty County addresses the need to provide medical services to low income citizens. This goal is accomplished by the following:

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

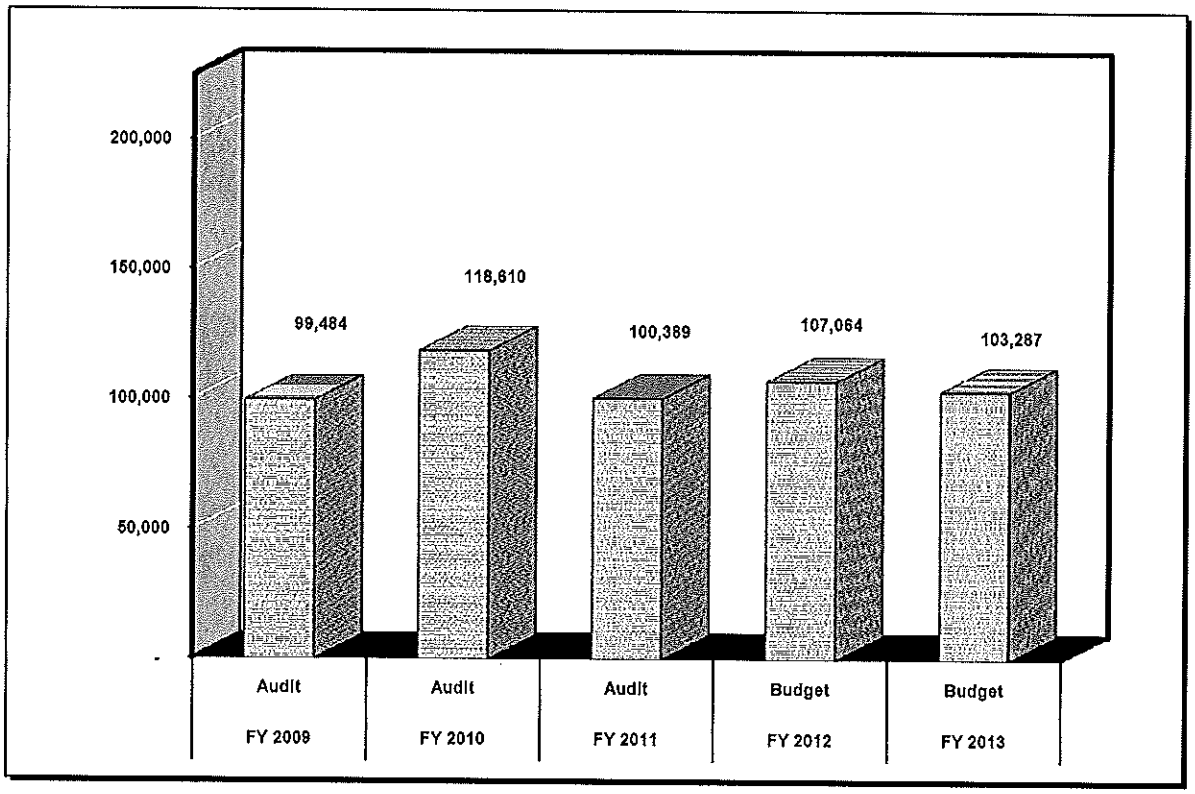
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DEPARTMENT OF FAMILY AND CHILDREN SERVICES

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**

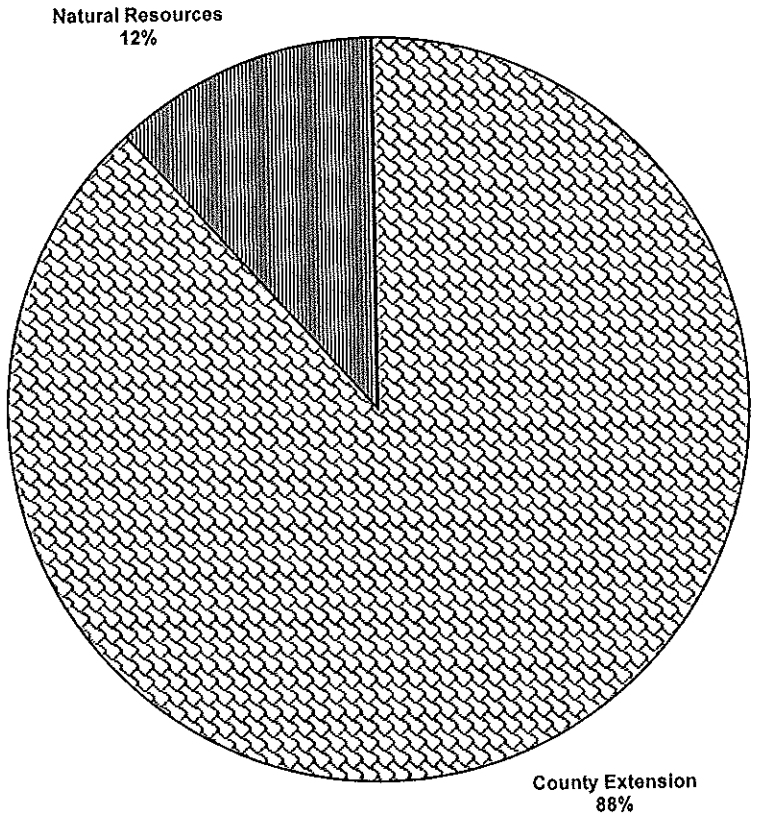
BUDGET COMPARISONS

	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.

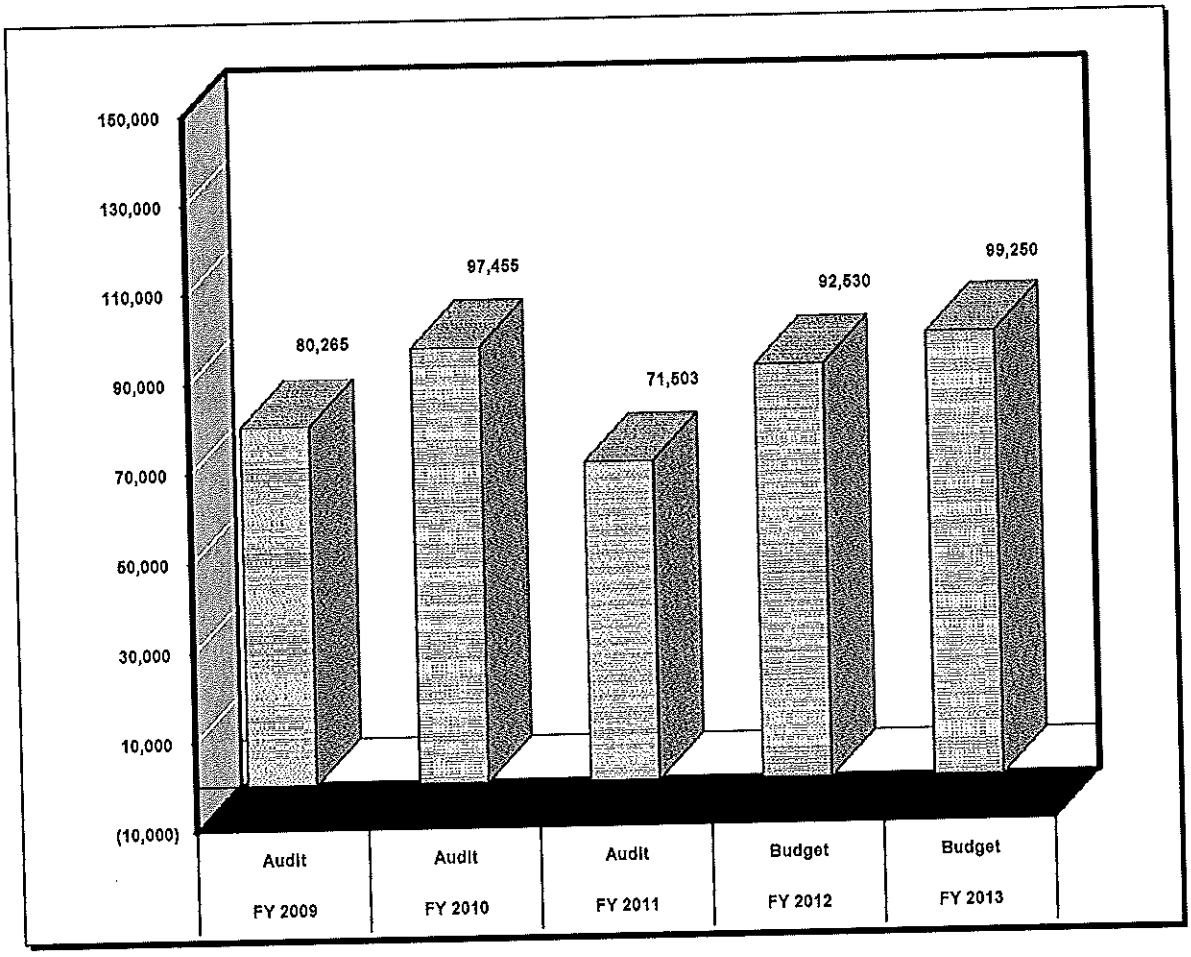
4-H programs involve approximately 700 fifth through twelfth graders. One program assistant and school/local volunteers assist with monthly meetings plus summer camp, Junior/Senior and Cloverleaf Project Achievements, consumer judging, State Congress, Fall Forum, State Council, and many local community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

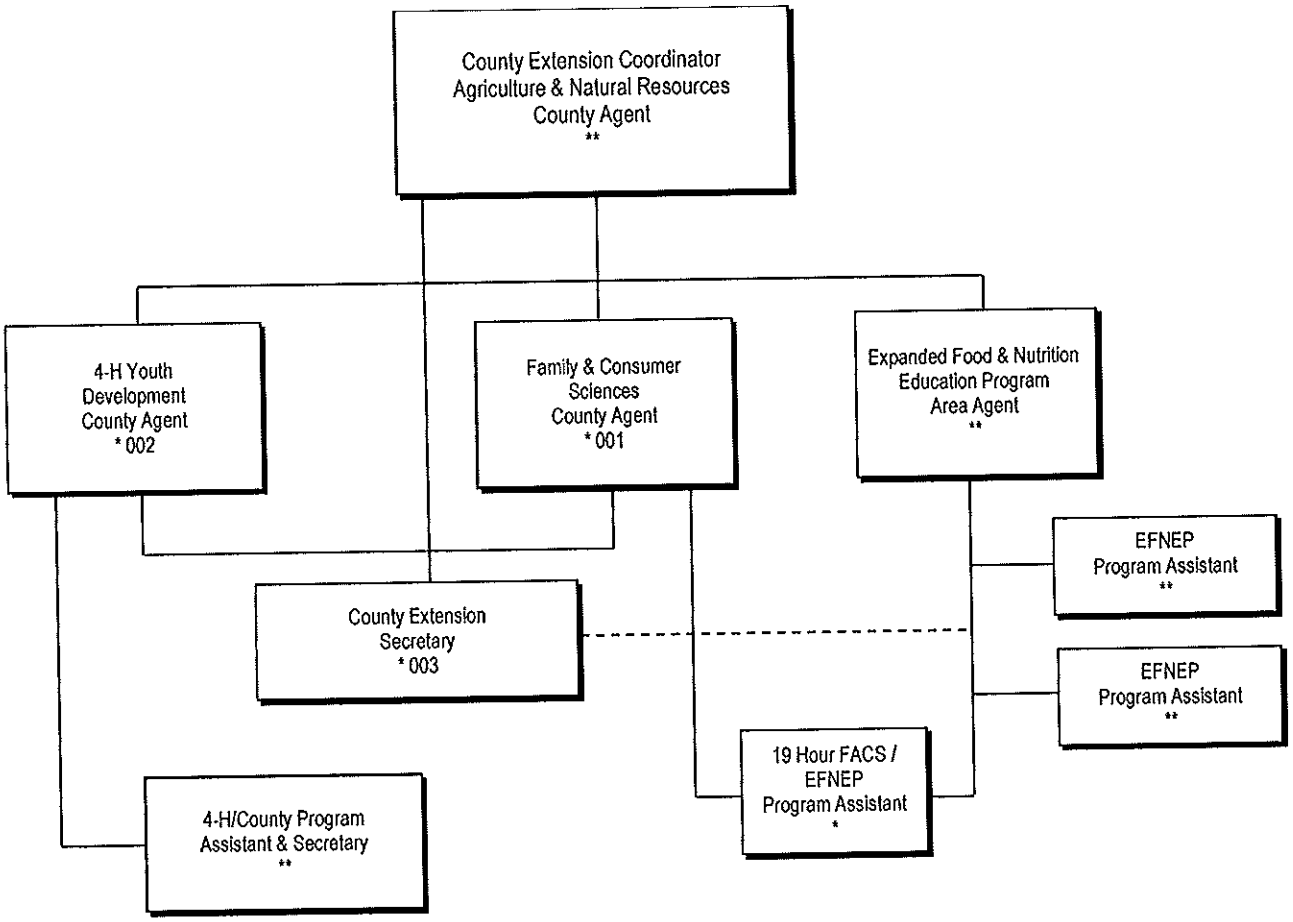
COOPERATIVE EXTENSION SERVICE
5 - Year Expenditures



% 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**

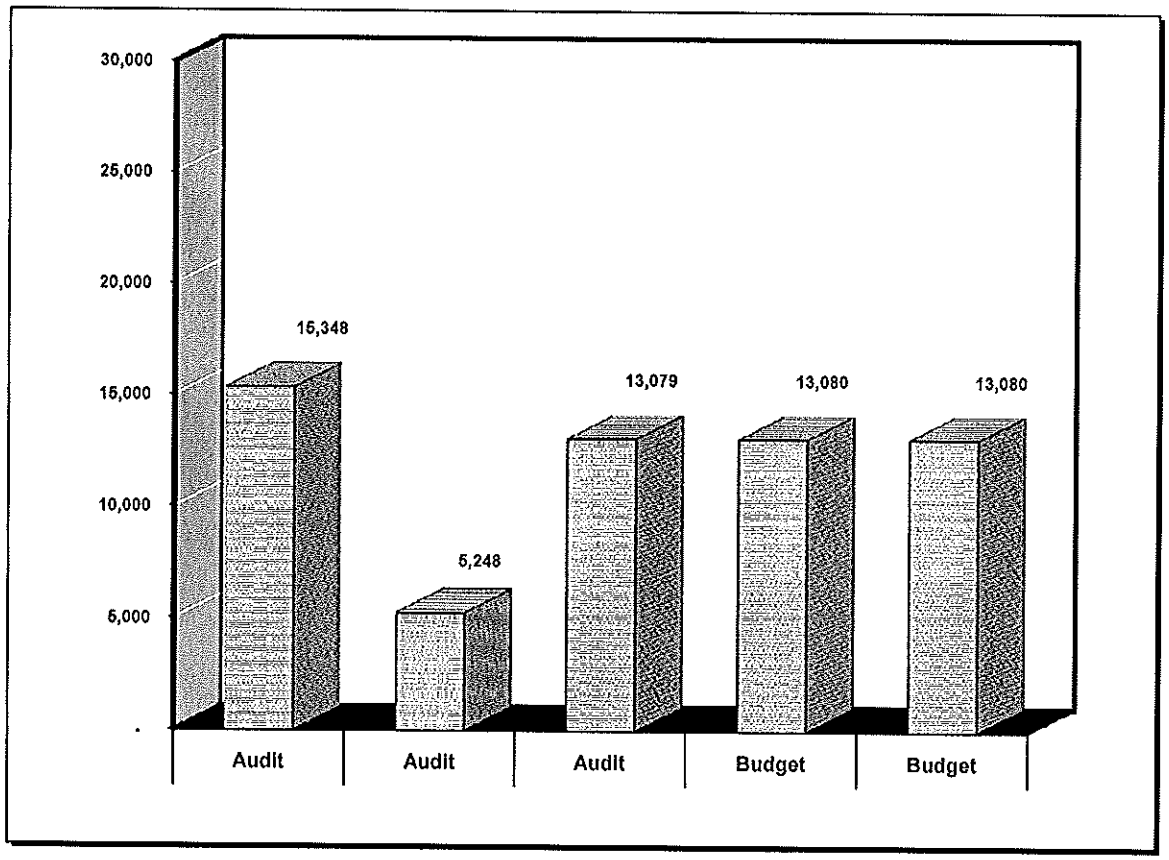
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NATURAL RESOURCES

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**

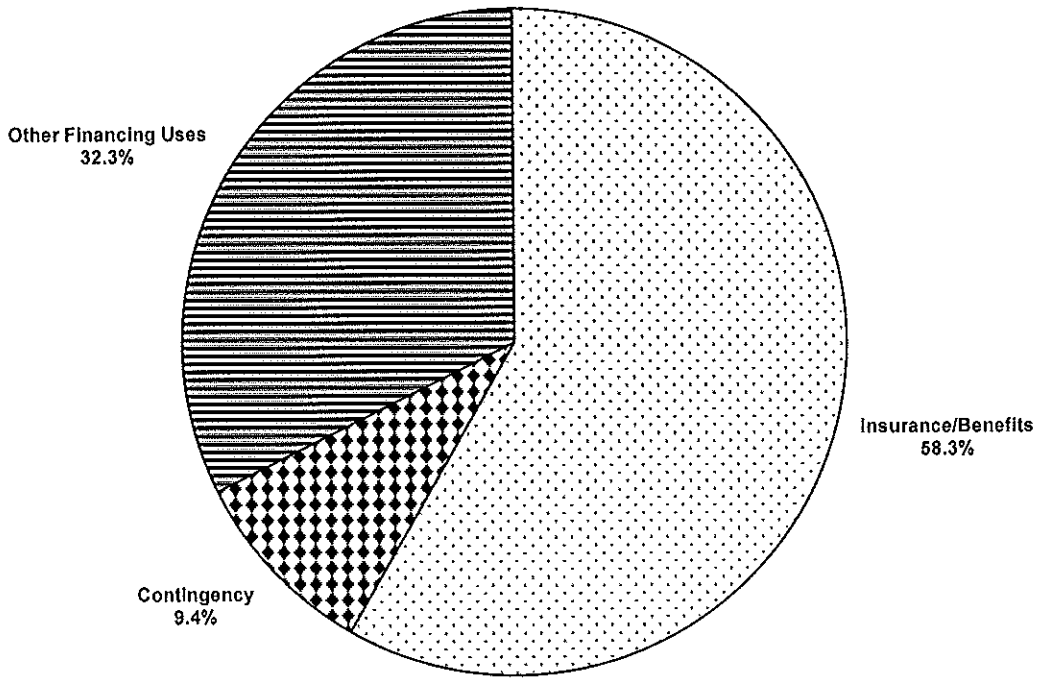
BUDGET COMPARISONS

	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



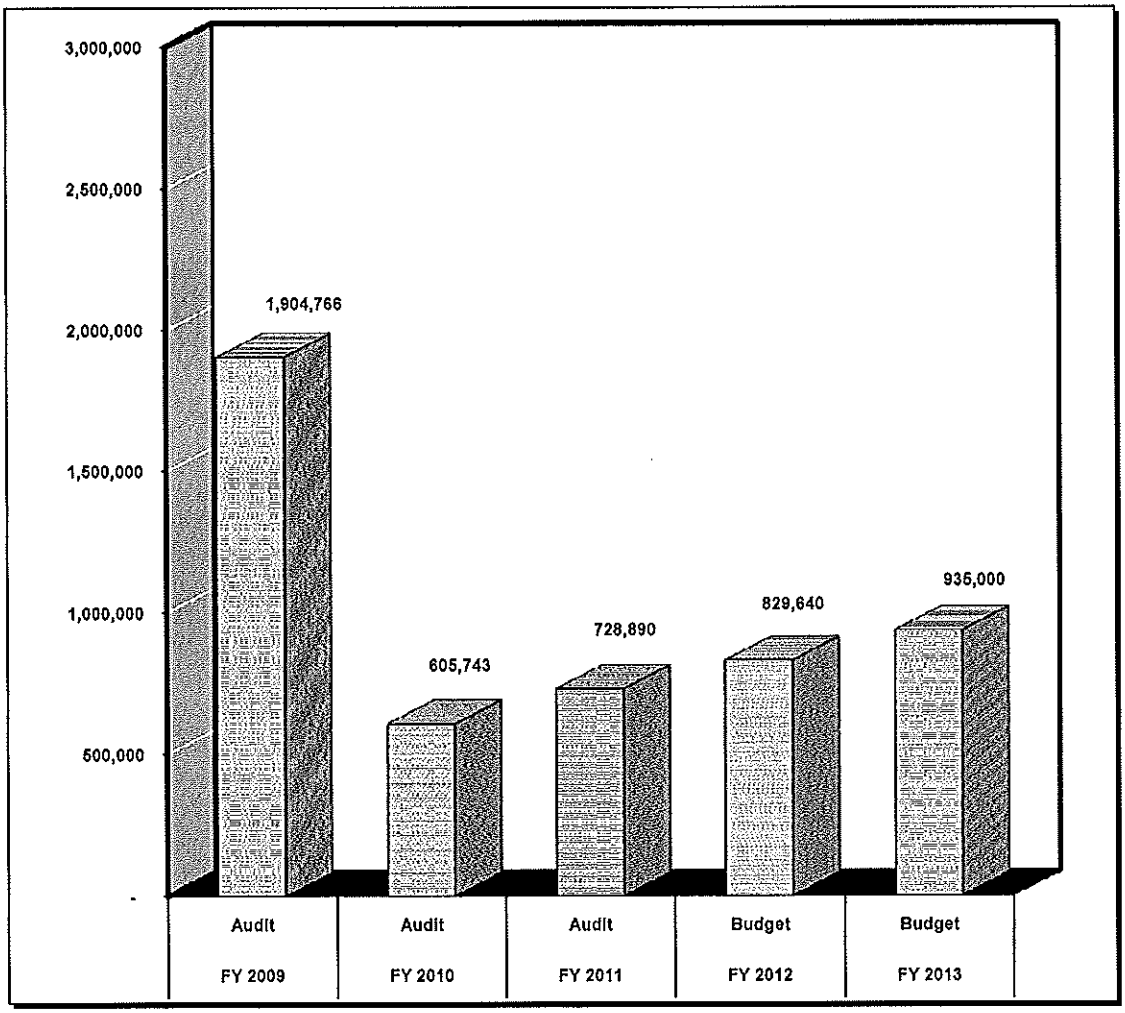
% To Total Budget 3.5%

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

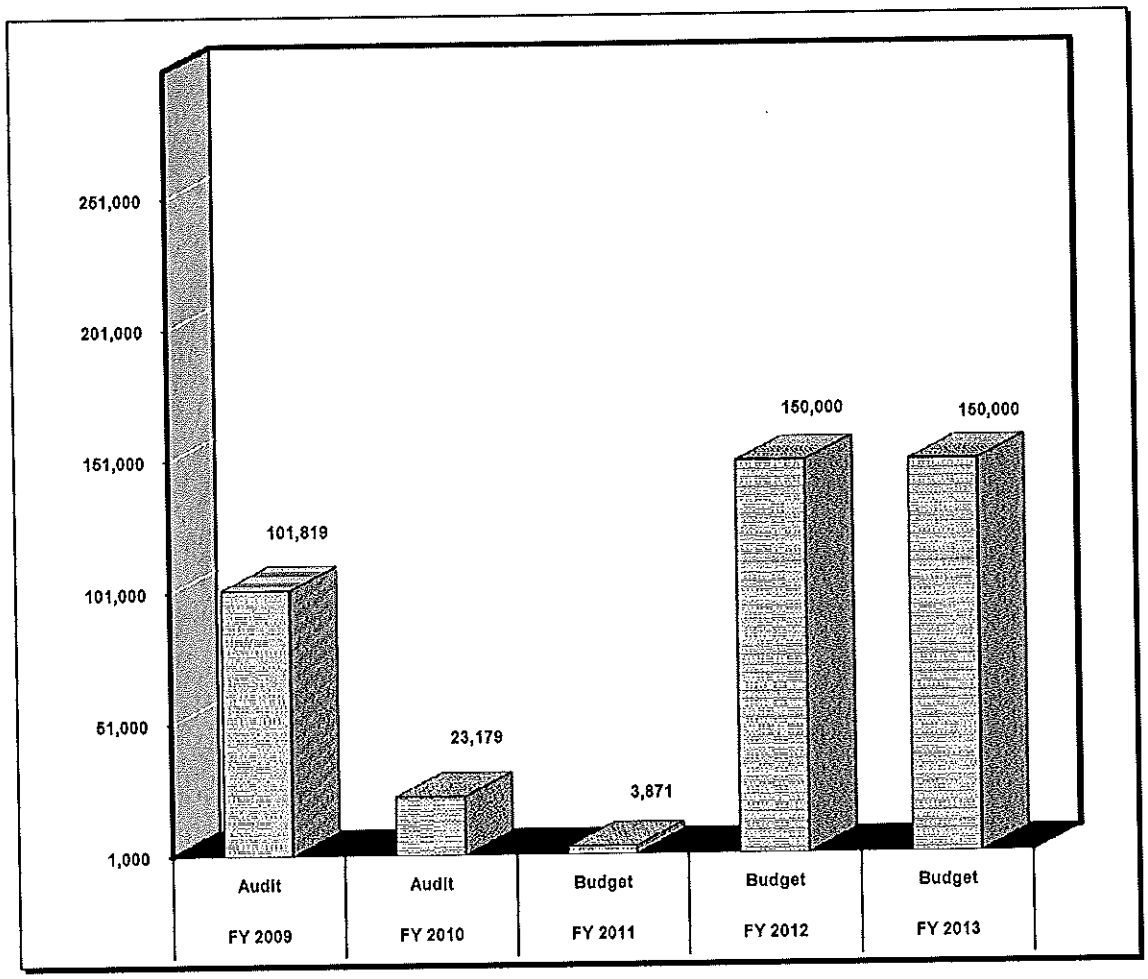
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CONTINGENCY

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

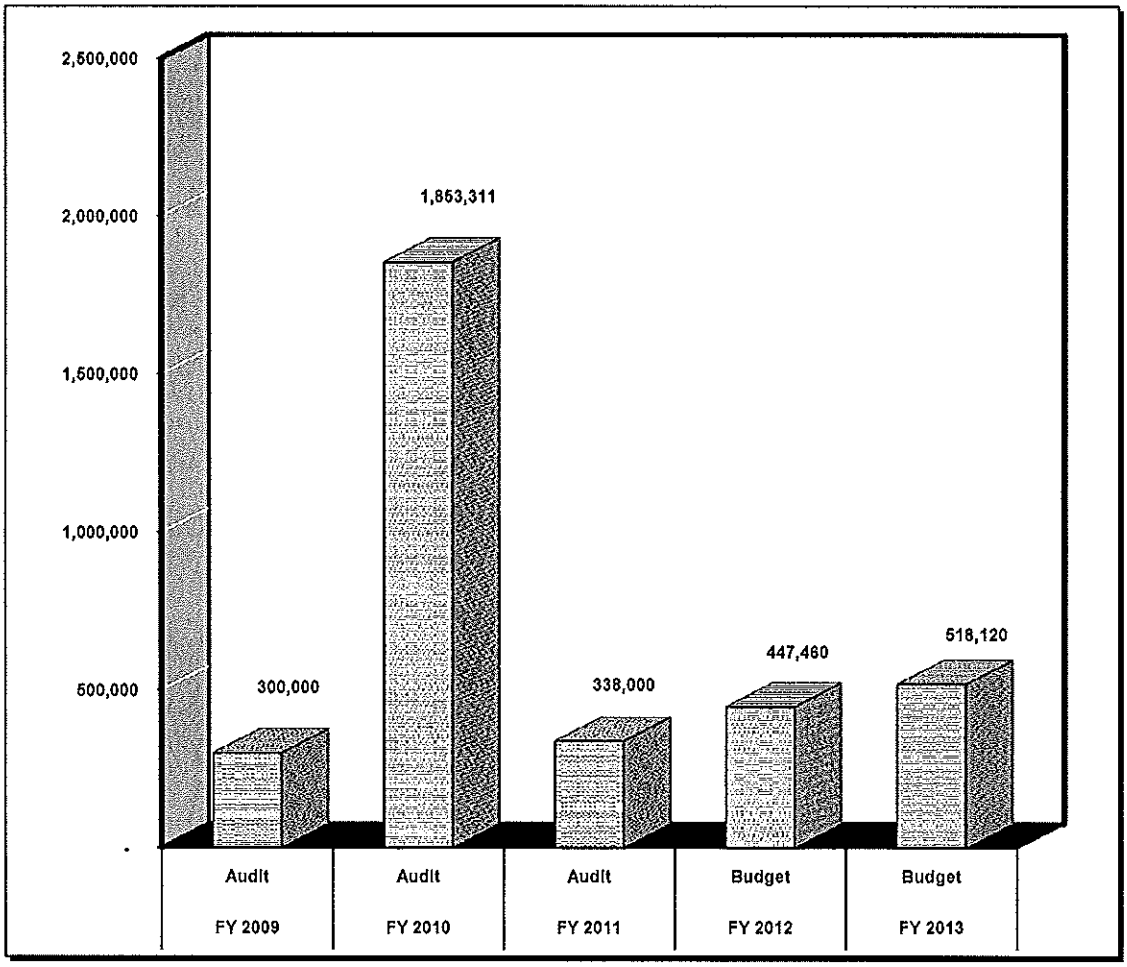
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OTHER FINANCING USES

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

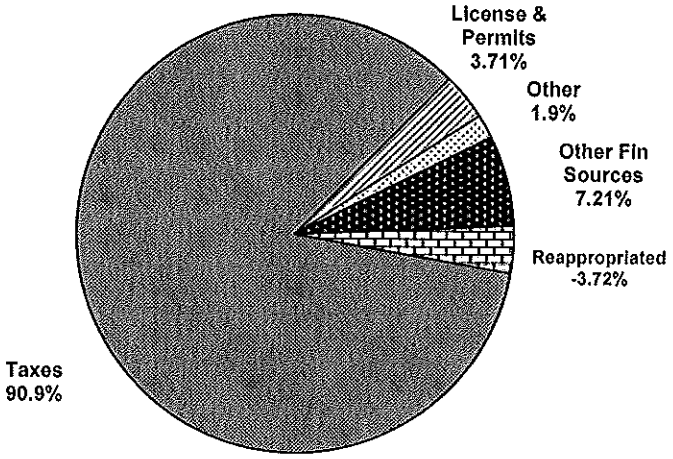
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SPECIAL SERVICES DISTRICT FUND

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.

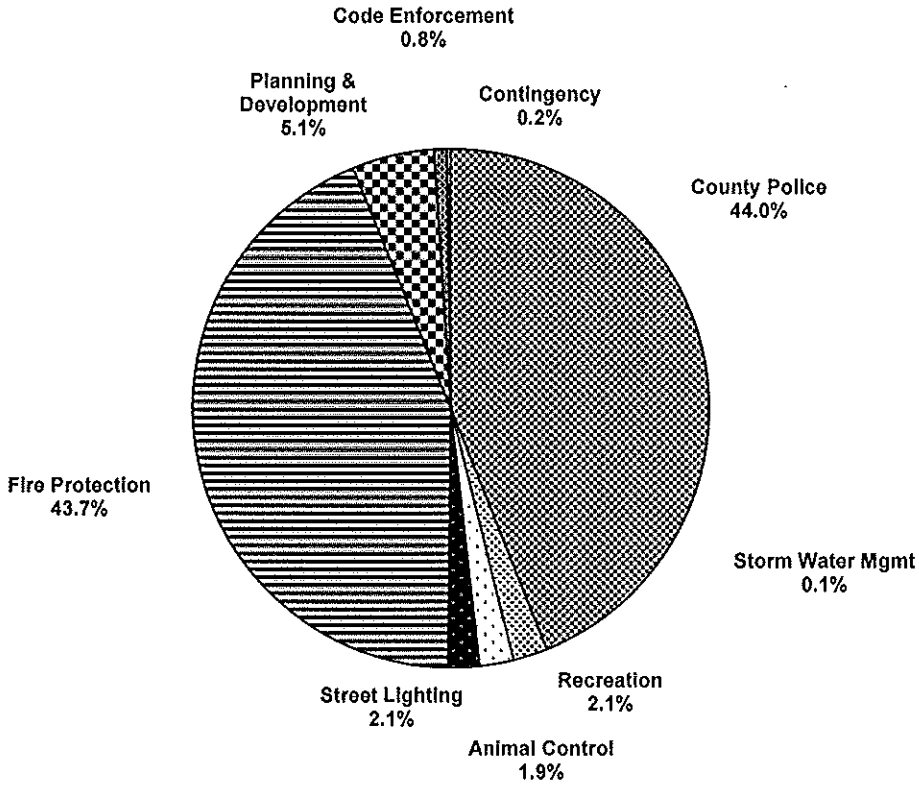
DOUGHERTY COUNTY SPECIAL SERVICES DISTRICT FUND
REVENUES
FY 2013

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

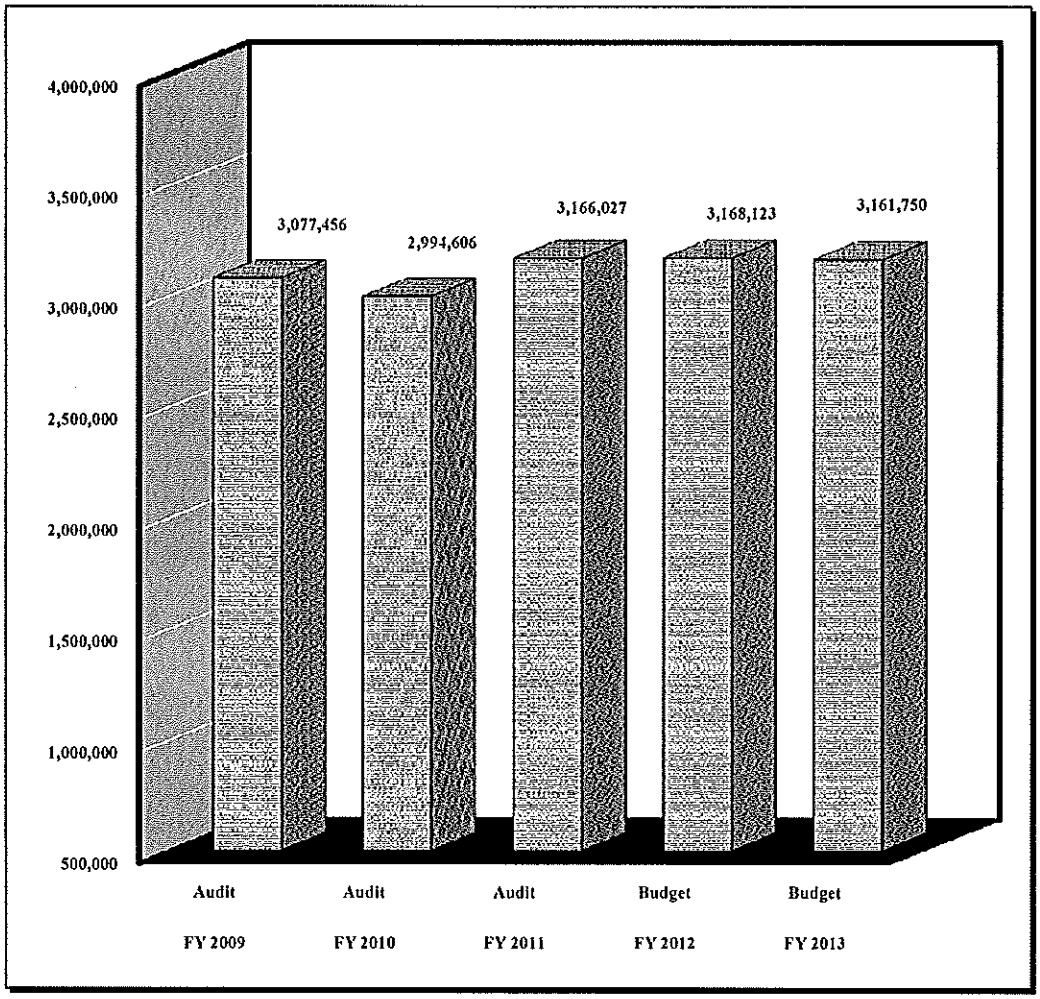
DEPARTMENTAL FUNCTION:

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.

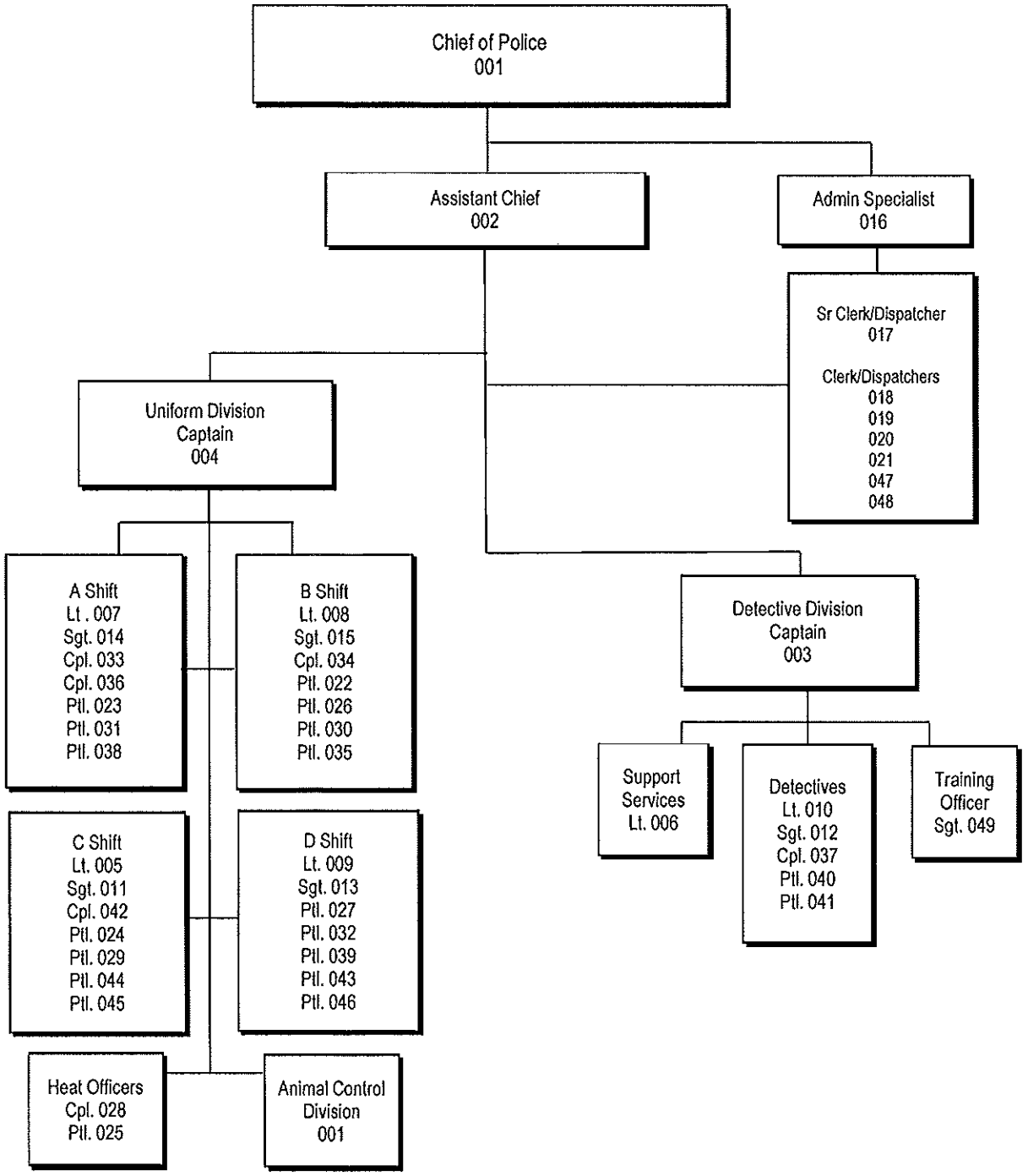
The Dougherty County Police Department provides six (6) full-time officers to the multi-jurisdictional Albany-Dougherty Drug Unit, and has the enforcement responsibilities of the County Animal Control ordinance. In addition to their other duties, the County Police Officers are responsible for assisting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

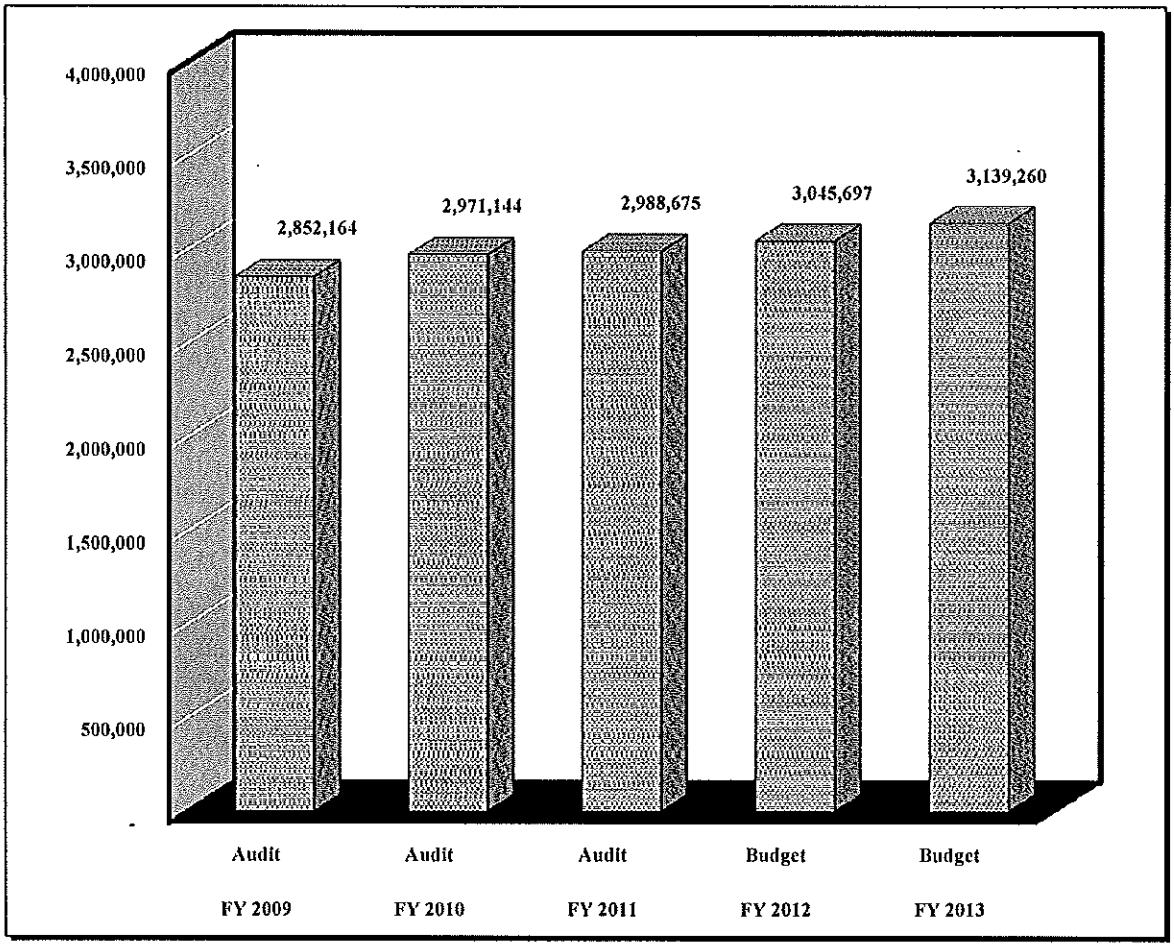
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FIRE PROTECTION

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

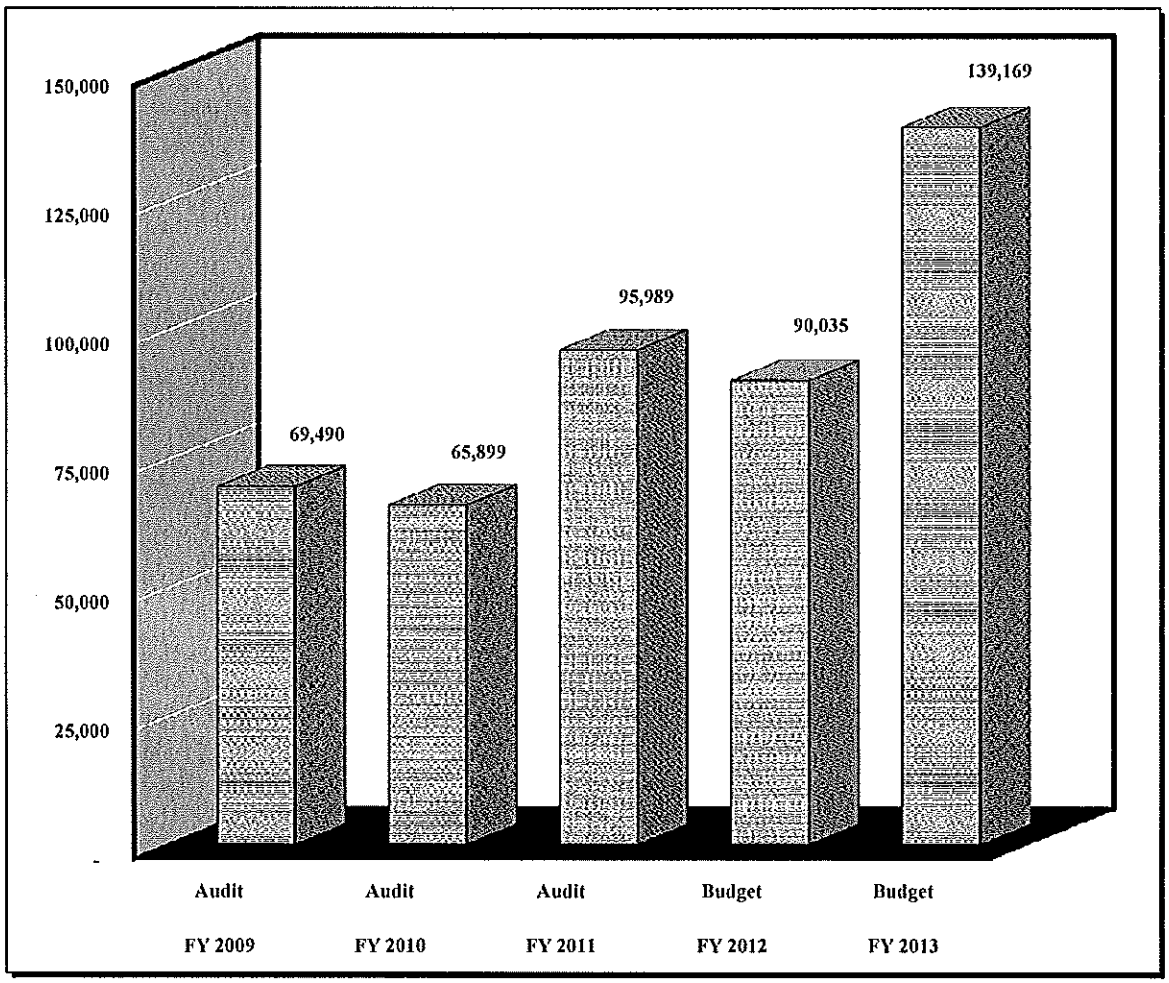
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ANIMAL CONTROL

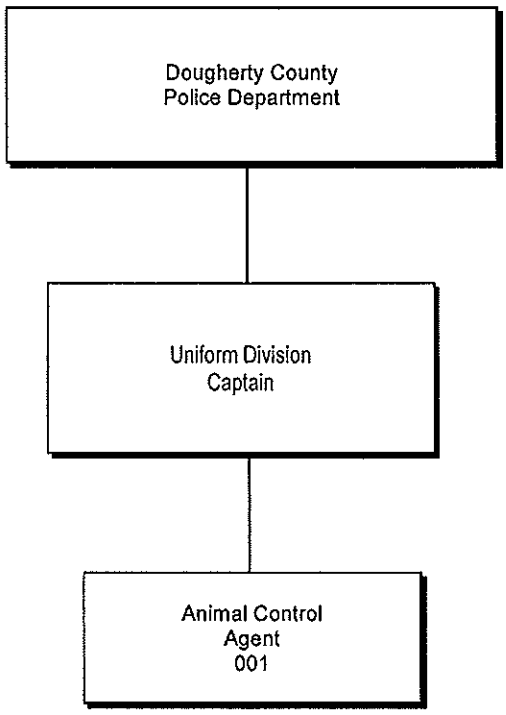
DEPARTMENTAL FUNCTION:

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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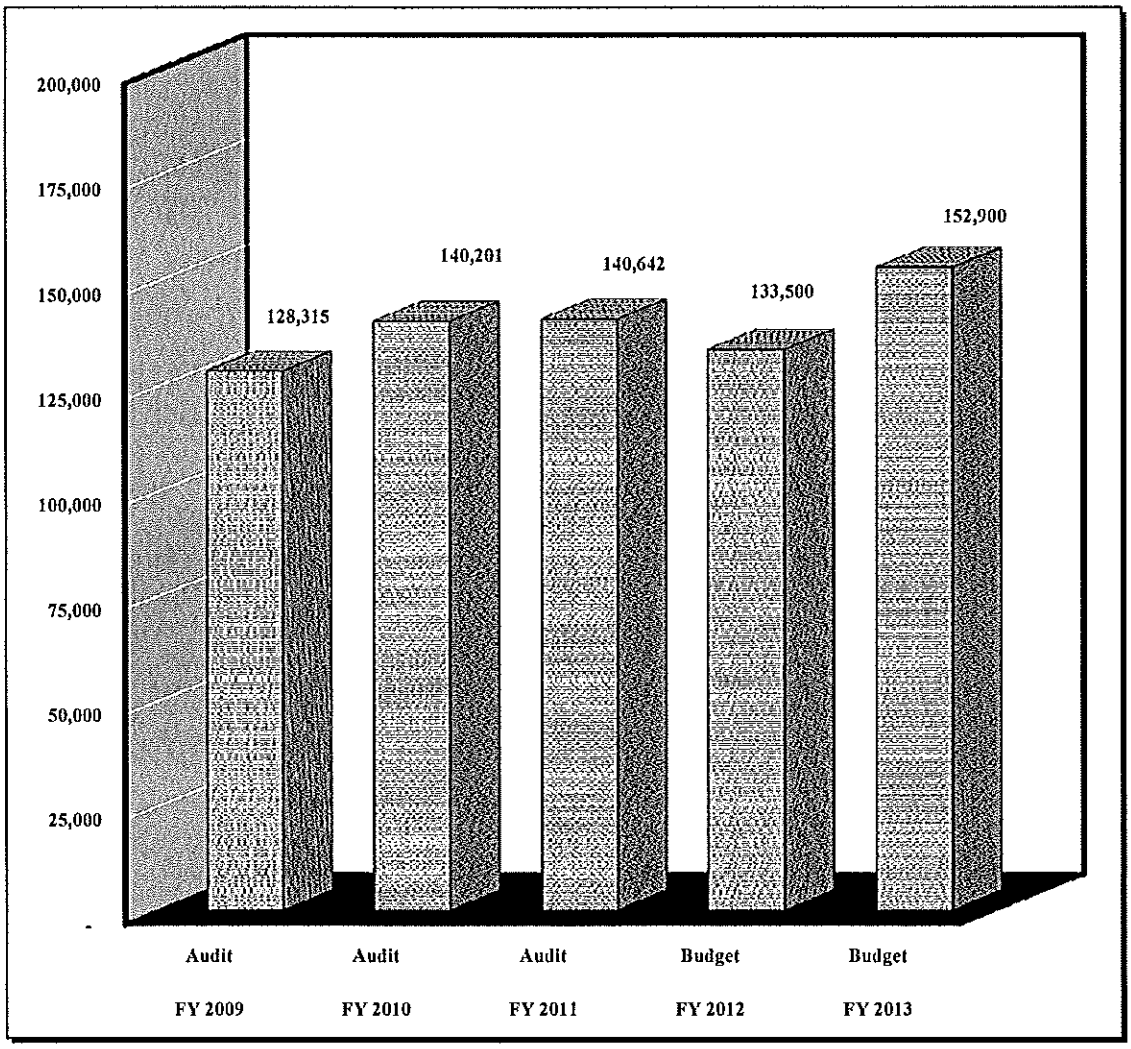
STREET LIGHTING / UTILITIES

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

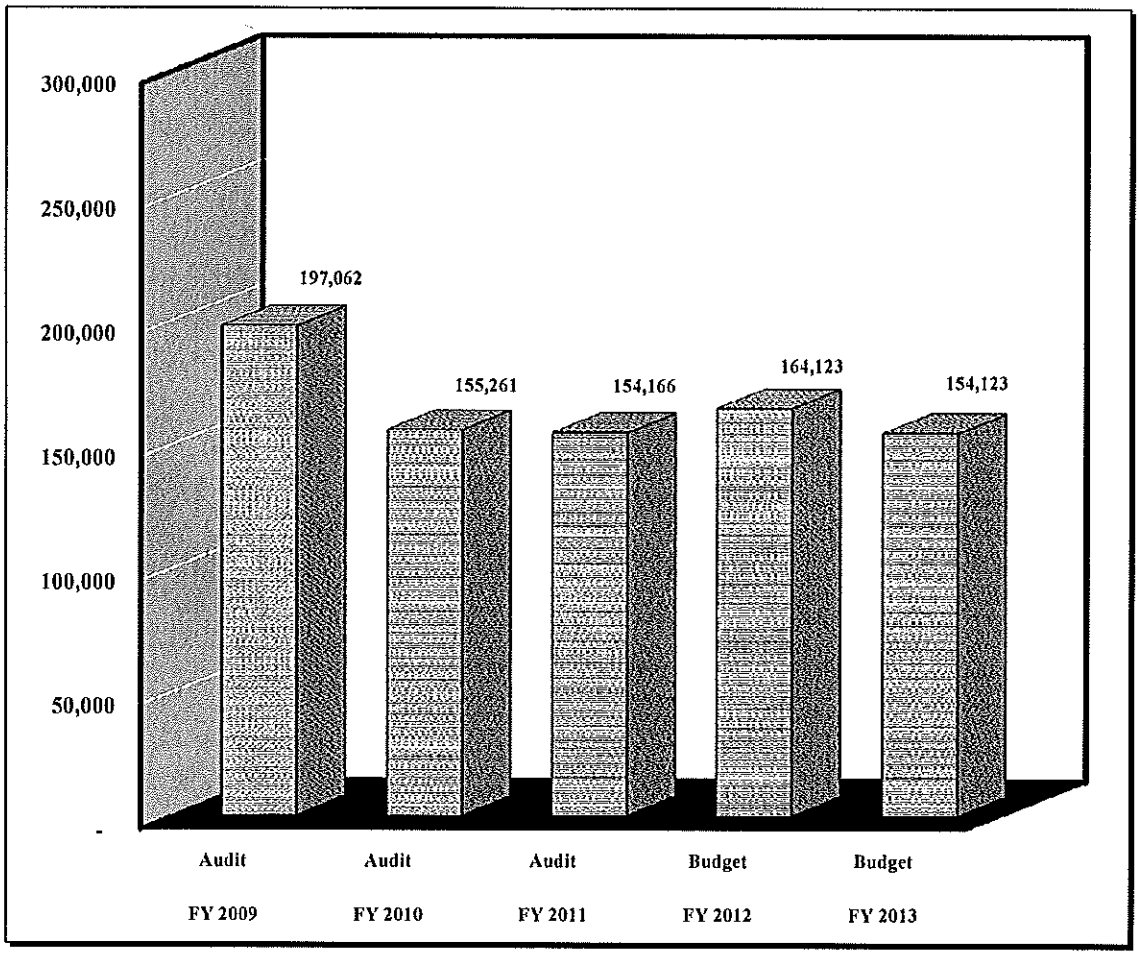
DEPARTMENTAL FUNCTION:

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

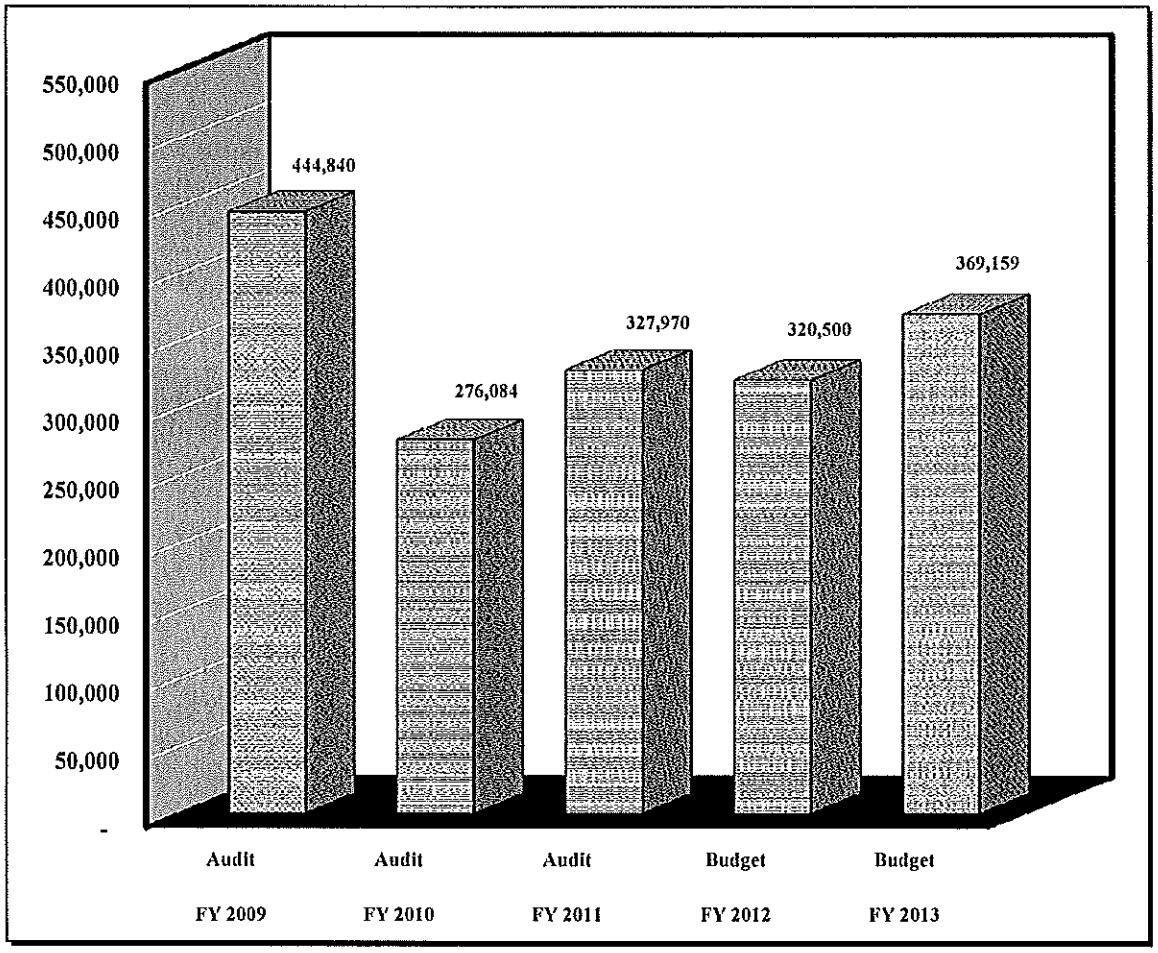
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PLANNING & DEVELOPMENT SERVICES

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

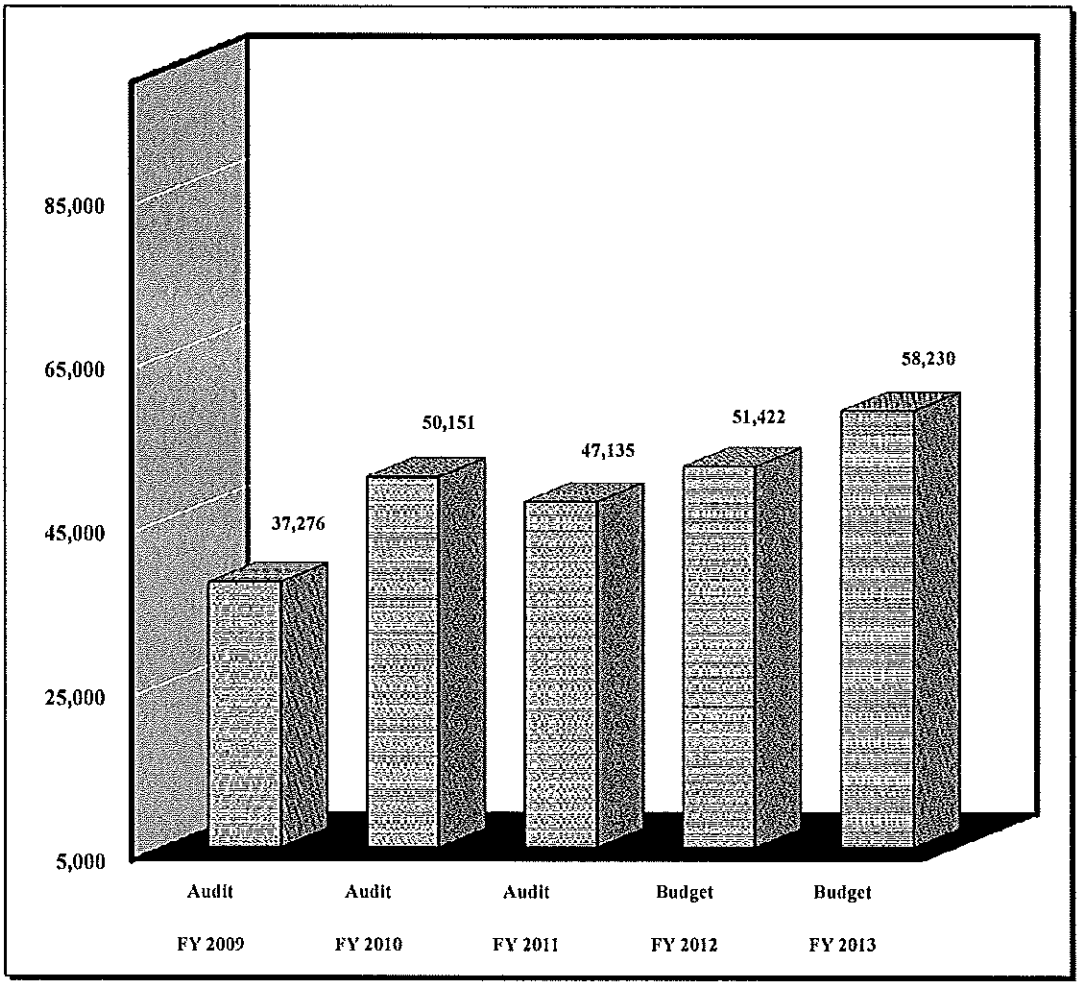
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CODE ENFORCEMENT

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

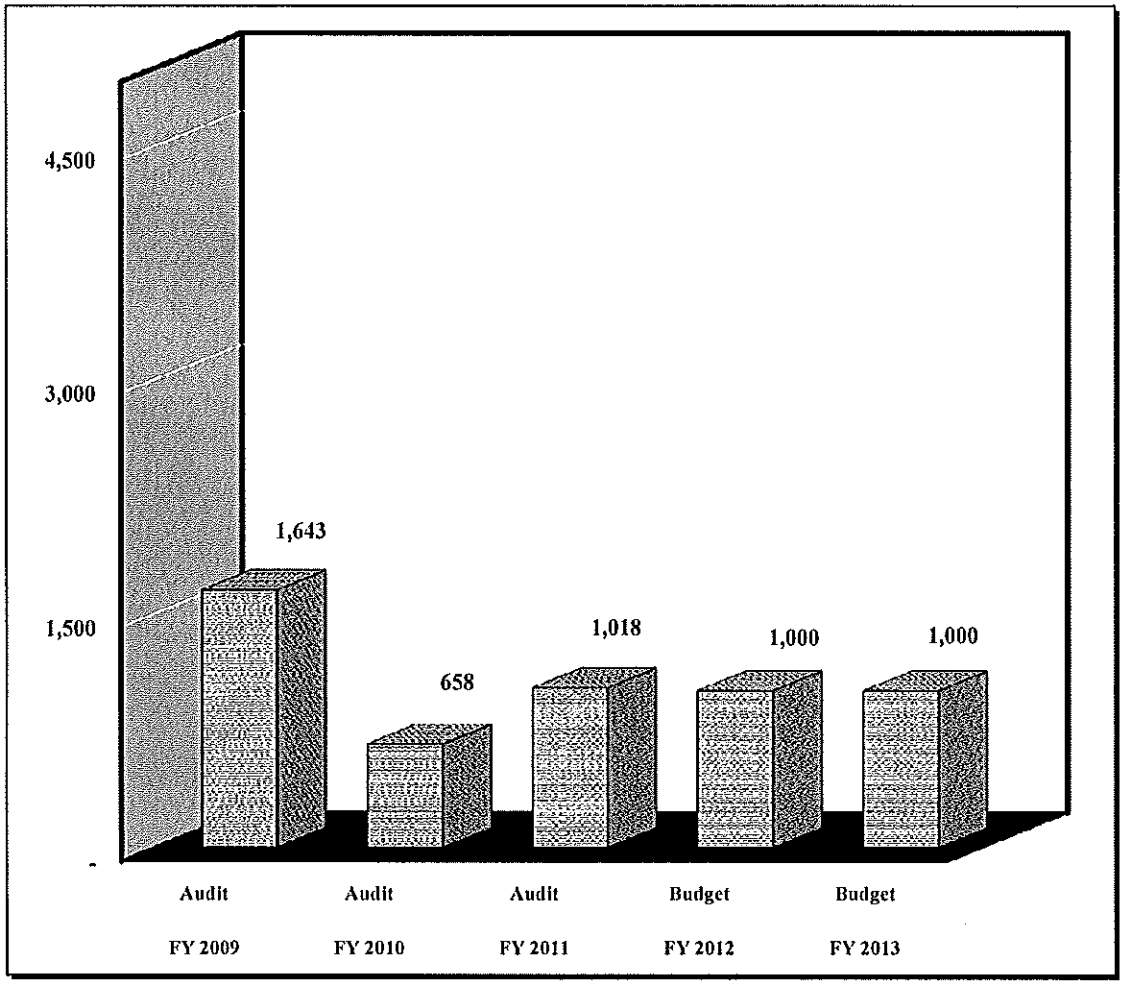
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STORM WATER MANAGEMENT

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

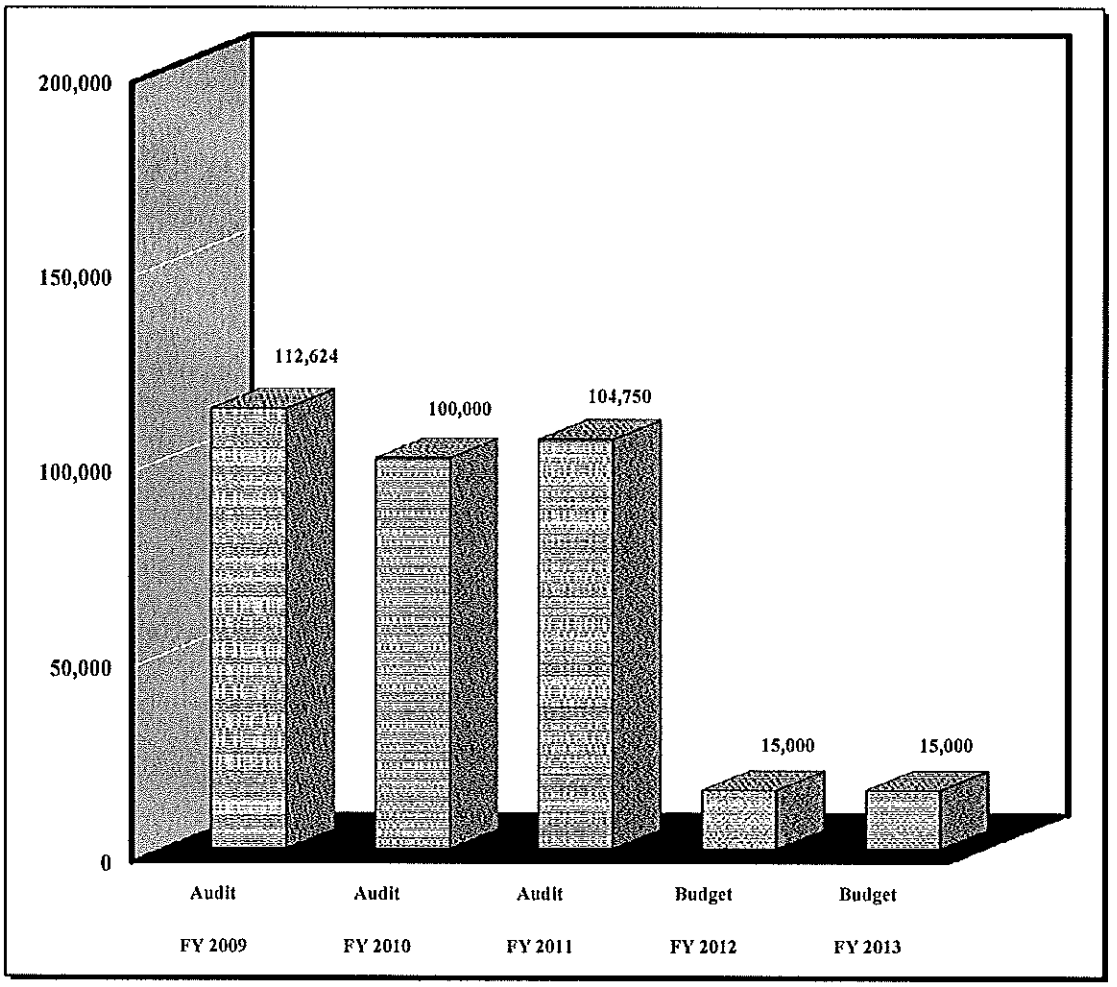
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CONTINGENCY

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

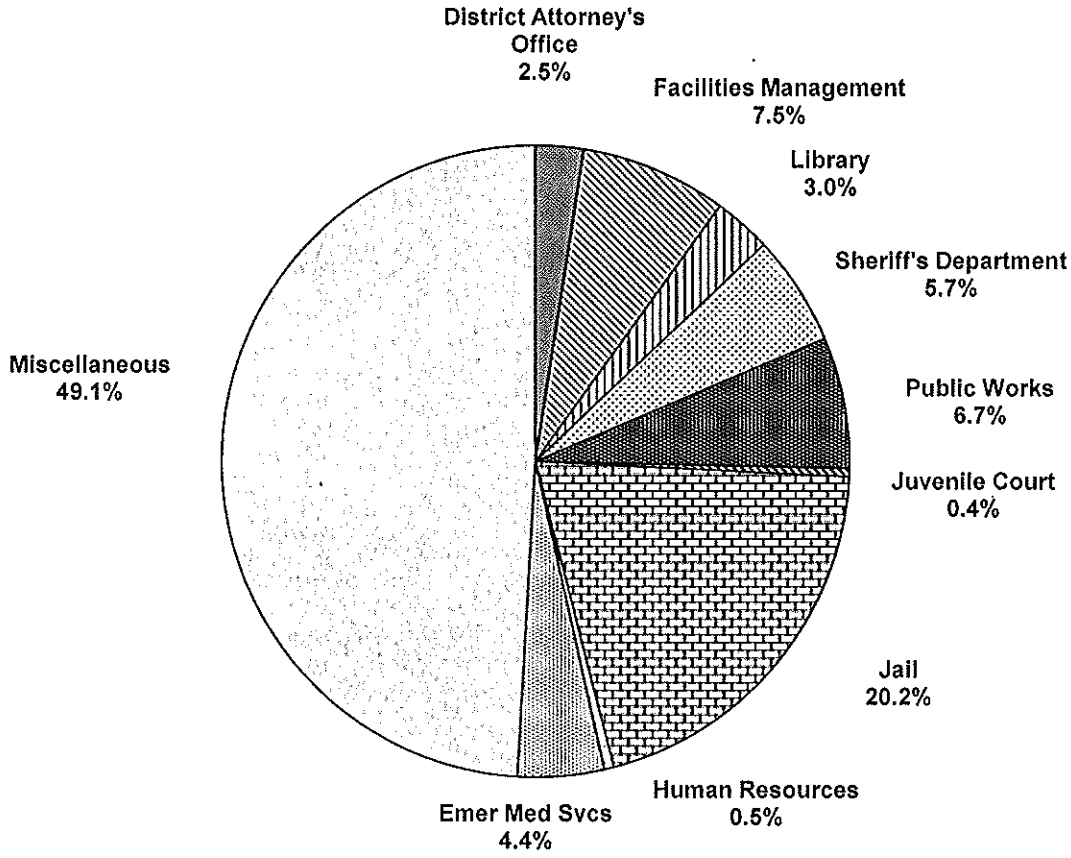
BUDGET COMPARISONS

	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

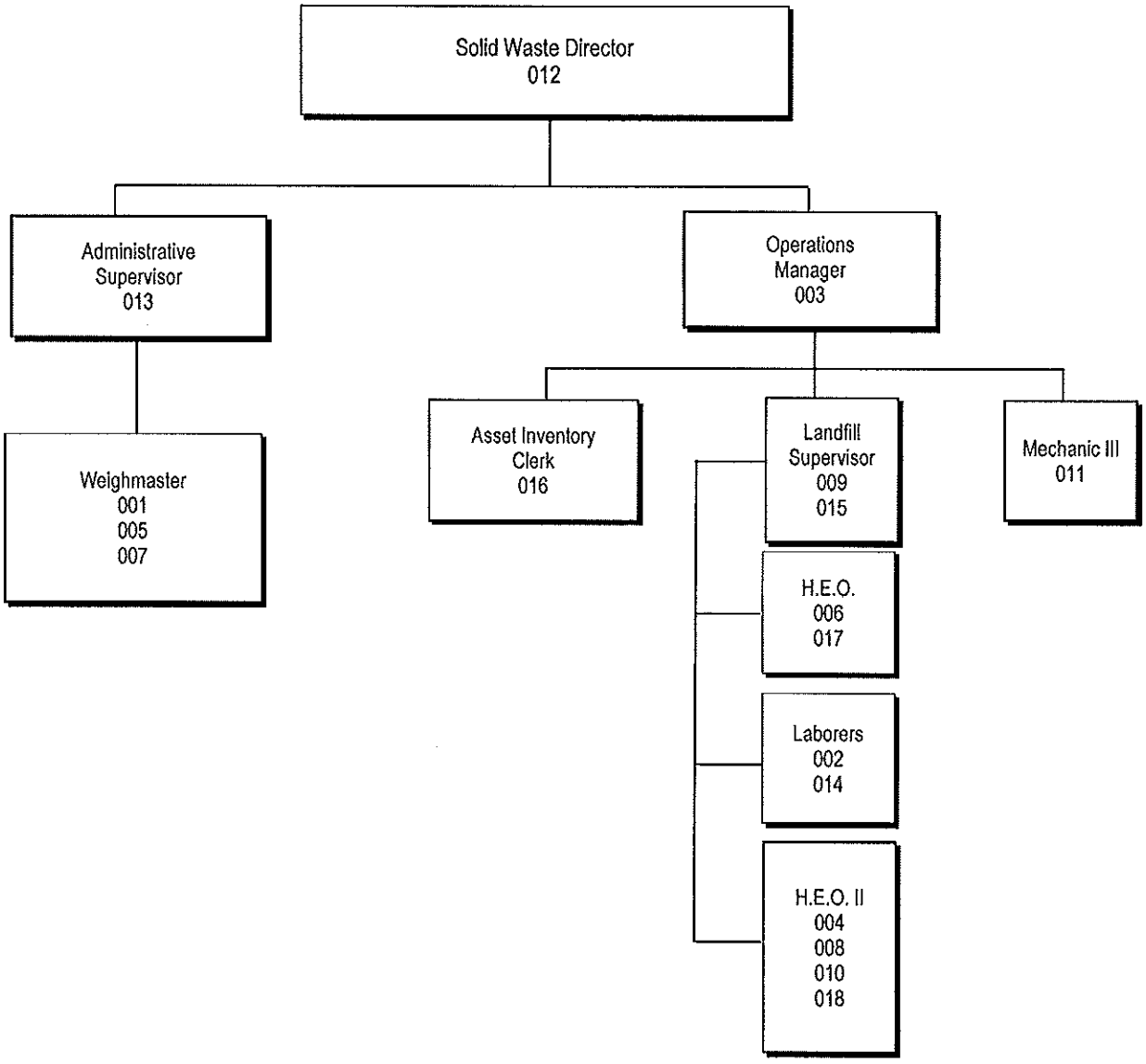
The Dougherty County Landfill began operations February, 1983. The Landfill was budgeted under the General Fund until July 1, 1990 when the Dougherty County Board of Commissioners established a Solid Waste Enterprise Fund. Under the direction of the Solid Waste Director, the Solid Waste Fund is responsible 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:

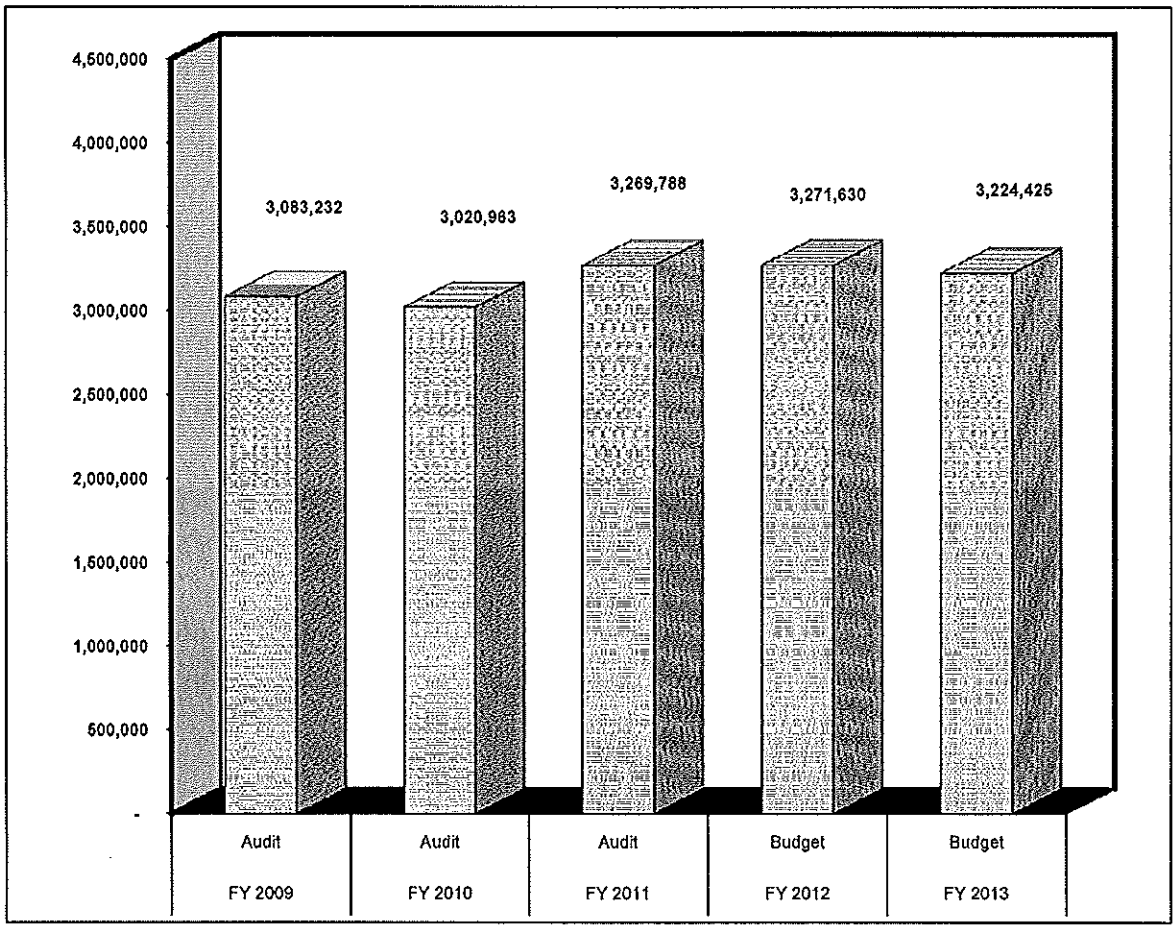
Inert Field Materials	
Demolition, leaves, tree limbs, etc.	$35.94/ton
Special Handling Materials	
Liquids	$66.12/ton
Asbestos	$39.88/ton
Trench Field Materials	
Paper products, household garbage	$35.94/ton
Waste Tire Materials	
Passenger tires 5 or less	$1.00/tire
Passenger tires over 5	$1.60/tire
or	$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

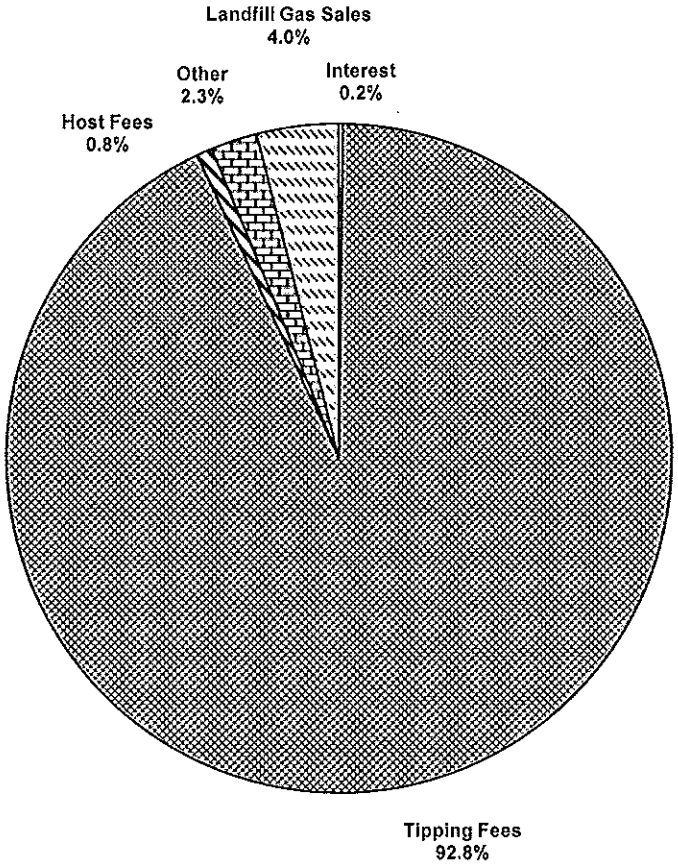


SOLID WASTE DISPOSAL
ENTERPRISE FUND
5 - Year Expenditures



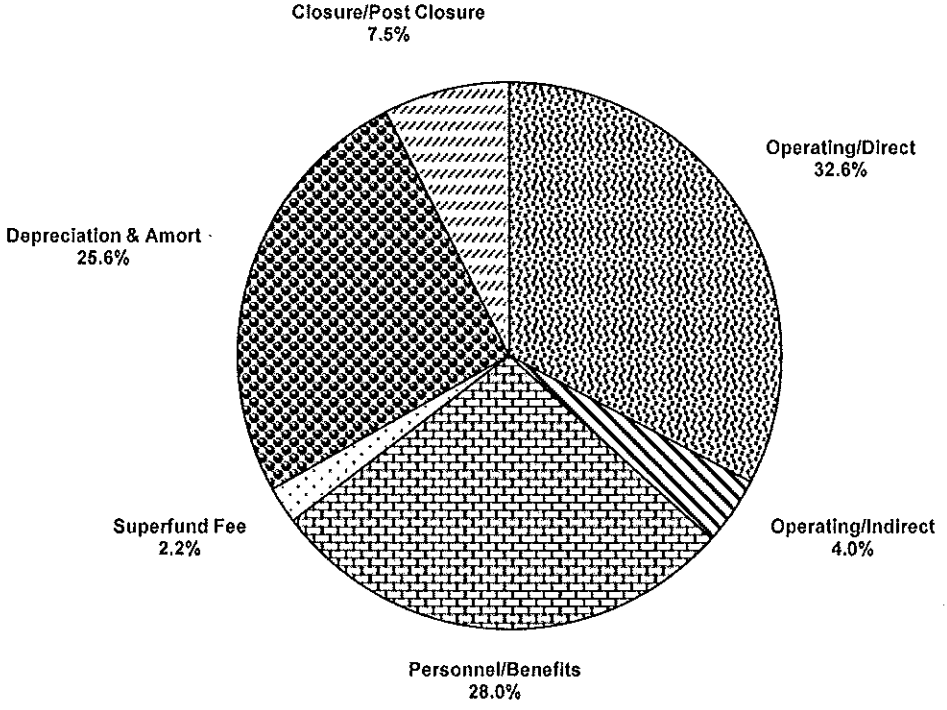
DOUGHERTY COUNTY, GEORGIA
SOLID WASTE ENTERPRISE FUND
REVENUES

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:

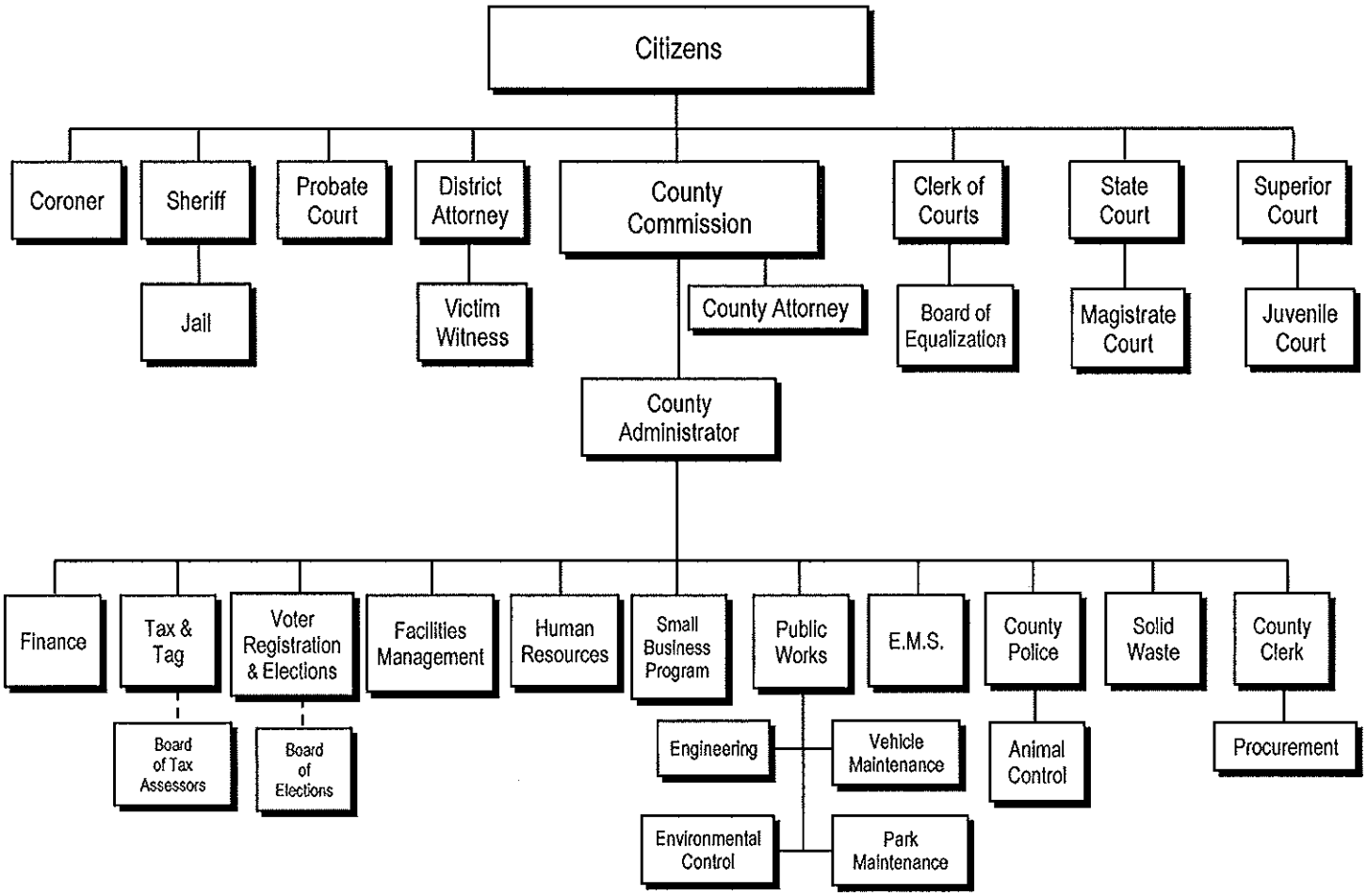
Library Materials: Books, Online, CDs	$ 79,199
Payroll (Full time & Substitutes)	70,646
IT Department Fees	7,500
Office Supplies	1,000
Other	6,000
Capital Expenditures (Savings)	4,180
Total Expenditures	$ 168,525

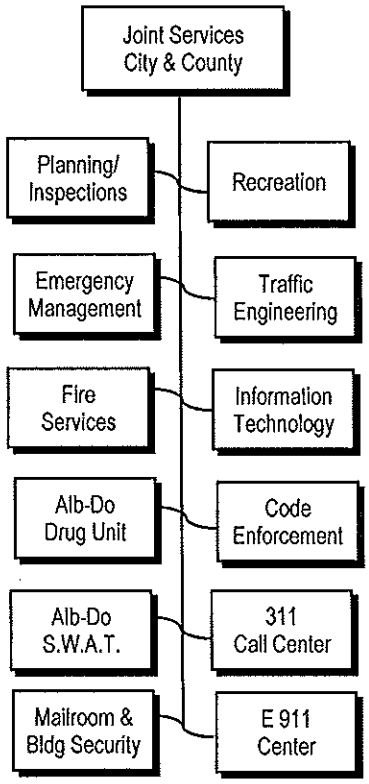
Revenues:

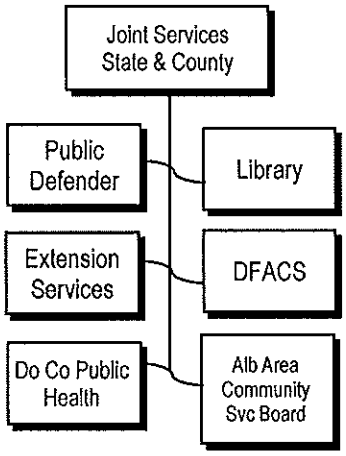
Clerk of Court Fines & Forfeitures	$ 47,800
Magistrate Court Filing Fees	50,000
City of Albany--Municipal Court Fees	25,000
Clerk of Court--Recording & Fees	19,488
Probate Court	1,935
Copy Charges	7,302
Conference Room Rental	500
Interest Checking & Money Market	2,000
Other	14,500
Total Revenues	$ 168,525

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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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