Dougherty County, Georgia

ANNUAL BUDGET

For The
Fiscal Year Ending June 30, 2017

DOUGHERTY COUNTY OFFICIALS

Board of Commissioners

Christopher Cohilas, Chairman
John Hayes * Lamar Hudgins * Harry James
Clinton Johnson * Anthony Jones * Ewell Lyle

General County Government

Richard Crowdis ..... County Administrator
Michael McCoy ..... Assistant County Administrator
Jawahn Ware ..... County Clerk
Spencer Lee ..... County Attorney
Martha Hendley ..... Finance Director
Dominique Hall ..... Human Resources Director
Shonna Colley ..... Tax Director
Ginger Nickerson ..... Registration & Elections Supervisor
Heidi Minnick ..... Facilities Management Director
Pauline Abidde ..... 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
Victoria Darrisaw ..... State Court Judge
Baxter Howell ..... Chief Magistrate Court Judge
John Stephenson ..... Magistrate Court Judge
John Salter ..... Magistrate Court Judge
Herbie Solomon ..... Juvenile Court Judge
Kevin Sproul ..... Sheriff
Greg Edwards ..... District Attorney
Leisa Johnson ..... Public Defender
Michael Fowler ..... Coroner

Solid Waste Landfill

Scott Addison ..... Solid Waste Landfill Director

Public Safety

Cynthia Battle ..... Chief of Police
John Ostrander ..... Jail Director

Public Health

Greg Rowe ..... Emergency Medical Services Director

Cooperative Extension Service

James Morgan ..... County Extension Coordinator

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BOARD OF COMMISSIONERS
DOUGHERTY COUNTY
ALBANY, GEORGIA

COUNTY COMMISSION:
CHRISTOPHER S. COHILAS, CHAIRMAN
JOHN HAYES, VICE CHAIR
LAMAR HUDGINS
HARRY JAMES
CLINTON JOHNSON
ANTHONY JONES
EWELL LYLE

COUNTY ADMINISTRATOR
RICHARD CROWDIS

July 1, 2016

TO: Members, Dougherty County Commission

FROM: Richard Crowdis, County Administrator

RE: **Adopted Fiscal Year Budgets 2016-2017**

The **FY 2017 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 27, 2016** 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.

The **General Fund** is budgeted at **$49,652,183** which is an increase of 4.1% over last year. A significant portion of the income ($753,750) is a 3% Cost of Living Adjustment (COLA) for all employees effective with the first pay period in FY 2017. A onetime cost of $200,000 was budgeted for Relocation Expenses for the Georgia Guard to the Marine Corps Logistics Base. Another increase of $200,000 was budgeted for the reopening of Southside Library and its operation. A new additional expense to the General Fund is a $100,000 cost for Hospital Services to Phoebe Putney for jail inmates.

The Countywide millage rate was slightly reduced from 12.594 to 12.577 for FY 2017. The millage supports the **Maintenance and Operation (M&O) Budget** which increased 4.1% to **$49,652,183.** The **Capital Improvements Program (CIP) Budget** which is not receiving a portion of the tax millage is funded at **$701,400** which is a decrease of 40.7%. The CIP is funded from Reserves and SPLOST funds.

The **Special Services District Fund** is budgeted at **$7,305,491** which is an increase of 6.1% from last year's budget. **The millage rate remained the same at 9.184.** Increased costs occurred in Street lighting, Code Enforcement, County Police and Fire Protection as well as a new Street sweeping service.

The **Solid Waste Enterprise Fund** is budgeted at **$3,306,100** for **Maintenance & Operations (M&O)** which is a 5.1% increase from last year. The **Capital Outlay** is budgeted at **$3,907,500** which is a 13.7% increase from last year. $2,750,000 is budgeted for construction of new cells in the Landfill for future capacity.

Additionally, $1,000,000 is funded from SPLOST VI for this important Cell Construction Project. The **2015 CPI of 2.0%** will increase the landfill gate rate from **$38.21** per ton to **$38.97 effective July 1, 2016.** The remaining capacity of the Solid Waste Landfill is 48 years and the remaining capacity of the Construction and Demolition Waste Landfill is 42 years.

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.

We are continuously challenged to reduce and contain costs. I look forward to working with you 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.

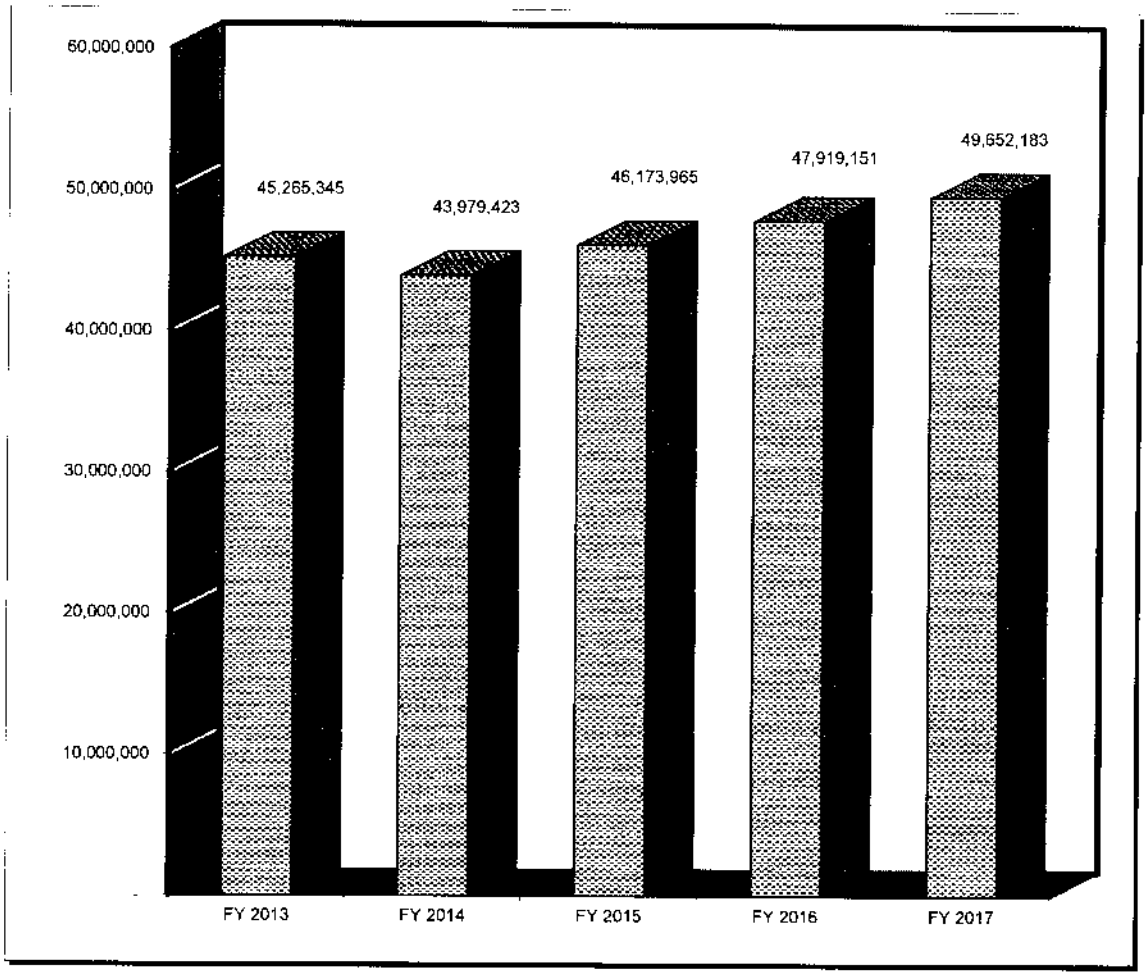
Dougherty County, Georgia
Adopted Budgets
Fiscal Year 2017

	FY 2016	FY 2017	% Change
General Fund			
M & O	$ 47,919,151	$ 49,652,183	3.6%
CIP	$ 1,183,154	$ 701,400	-40.7%
Special Services District Fund	$ 6,886,751	$ 7,305,491	6.1%
Solid Waste Enterprise Fund			
M & O	$ 3,146,225	$ 3,306,100	5.1%
CIP	$ 3,435,500	$ 3,907,500	13.7%
SPLOST 2 Fund	$ 176,500	$ -	-100.0%
SPLOST 3 Fund	$ 631,350	$ 544,052	-13.8%
SPLOST 4 Fund	$ 632,550	$ 461,184	-27.1%
SPLOST 5 Fund	$ 5,641,350	$ 2,638,400	-53.2%
SPLOST 6 Fund	$ 6,945,000	$ 5,630,000	-18.9%
Confiscated Funds	$ 187,500	$ 242,645	29.4%
DHR Building Fund	$ 1,671,100	$ 177,780	-89.4%
Lease-Commerical Fund	$ 66,630	$ 108,000	62.1%
Grants Fund	$ 1,032,537	$ 1,236,987	19.8%
Law Library Fund	$ 161,314	$ 145,242	-10.0%
Total for all Budgets	**$ 79,716,612**	**$ 76,056,964**	-4.6%

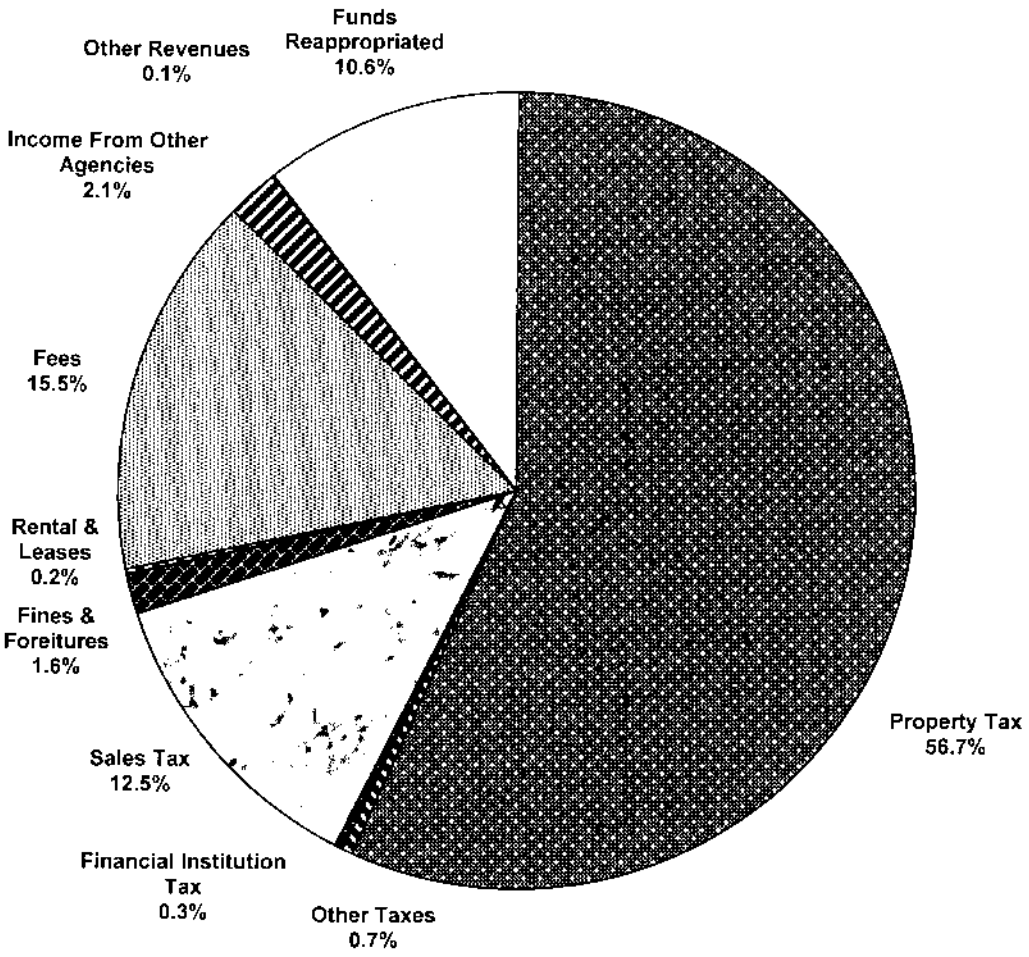
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DOUGHERTY COUNTY, GEORGIA
FIVE YEAR BUDGET HISTORY
GENERAL FUND

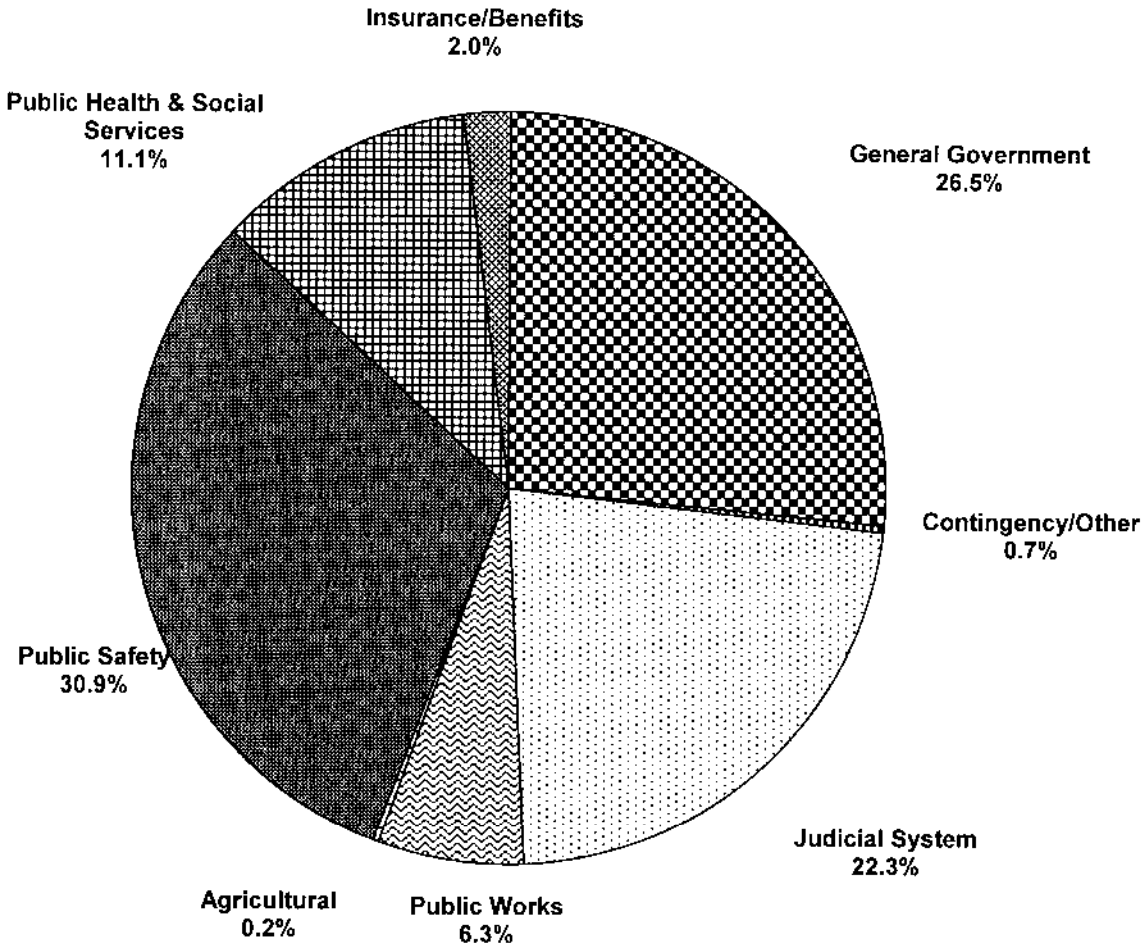


DOUGHERTY COUNTY, GEORGIA
REVENUES
GENERAL FUND



DOUGHERTY COUNTY, GEORGIA
EXPENDITURES
GENERAL FUND

General County



DOUGHERTY COUNTY BUDGET
GENERAL FUND REVENUES
FY 2017

TAXES			
5108	FLPA (Forest Land Protection)	$	141,016
5109	P.I.L.O.T.		1,621,019
5110	Real Property Current		20,395,000
5110.10	Real Property Delinquent		250,000
5111	Personal Property Current		5,537,500
5111.10	Personal Property Delinquent		50,000
5112	Intangible Taxes		110,000
5118	Real Estate Transfer Tax		50,000
5119	Energy Excise Tax		206,000
5120	Sales Tax		6,200,000
	Total Taxes	$	34,560,535
PERMITS & LICENSES			
5200	Financial Institution Tax	$	170,000
	Total Permits & Licenses	$	170,000
FINES & FORFEITURES			
5332	Drug Treatment & Education	$	40,000
5333	Superior Court		150,000
5334	State Court		600,000
5335	Magistrate Court		16,000
5336	Juvenile Court		2,500
	Total Fines & Forfeitures	$	808,500
RENTAL & LEASES			
5410	Riverfront Resource Center	$	28,924
5420	Central Square Building		10,930
5435	Mental Health Building		38,000
5437	Recreational Facilities		25,000
	Total Rental & Leases	$	102,854

DOUGHERTY COUNTY BUDGET
GENERAL FUND REVENUES
FY 2017

FEES			
	5512	Tax Department	$ 2,057,360
	5516	Maintenance Department Labor	60,000
	5531	Probate Court	380,000
	5532	Clerk of Court	400,000
	5535	Magistrate Court	240,000
	5538	Sheriff's Department	505,000
	5553	Public Works	116,100
	5559	Alb-Do Drug Unit	2,350
	5562	Jail	952,000
	5570	Emergency Medical Services	2,853,000
	5599	Indirect Cost Reimbursements	150,000
		Total Fees	$ 7,715,810
INCOME FROM OTHER AGENCIES			
	5607	City of Albany	$ 660,013
	5620	State of Georgia/Library	227,527
	5626	Library Collection/Fines	59,000
	5627	Library Photo Copy/Fees	35,000
	5633	Library E-Rate	14,650
	5640	Indigent Funds	27,100
		Total Income From Other Agencies	$ 1,023,290
OTHER REVENUE			
	5701	Interest	$ 1,600
	5703	Miscellaneous	25,000
	5715	Filing Fees-Employee Payroll	6,000
	5720	Returned Check Charges	100
		Total Other Revenue	$ 32,700
FUNDS REAPPROPRIATED			
	5810	Funds Reappropriated	$ 5,238,494
		Total Funds Reappropriated	$ 5,238,494
		TOTAL GENERAL FUND REVENUES	**$ 49,652,183**

DOUGHERTY COUNTY BUDGET
GENERAL FUND EXPENDITURES
FY 2017

GENERAL COUNTY GOVERNMENT			
1011	Administrative	$	507,245
1011A	Legislative/Commissioners		190,840
1011B	GCAPS		29,365
1012	Tax/Tags		2,050,735
1013	Legal Services		238,850
1014	Registration & Elections		347,900
1015	Community Development		634,846
1016	Facilities Management		2,511,455
1017	Information Technology		990,289
1018	Auditing		62,000
1019	Security Services		201,830
1019A	Mailroom Services		135,870
1020	COA Contractual EMS/Procurement		1,469,143
1021	Library		2,790,365
1022	Human Resources		495,100
1024	Finance		443,475
1025	Board of Equalization		7,054
	Total General County Government	$	13,106,362
COURT SYSTEM			
1031	Probate Court	$	410,795
1032	Clerk of Court		1,243,500
1033	Superior Court		563,775
1034	State Court		583,155
1035	Magistrate Court		935,565
1036	Juvenile Court		879,855
1038	Sheriff's Department		3,504,870
1039	District Attorney		1,953,195
1040	Public Defense		874,185
1041	Coroner		141,680
	Total Court System	$	11,090,575
PUBLIC WORKS			
1051	Public Works	$	1,683,950
1052	Engineering		340,350
1053	Vehicle Maintenance		272,680
1055	Environmental Control		523,305
1056	Park Maintenance		284,210
	Total Public Works	$	3,104,495

DOUGHERTY COUNTY BUDGET
GENERAL FUND EXPENDITURES
FY 2017

PUBLIC SAFETY			
1058	S.W.A.T.	$	12,690
1059	Albany/Dougherty Drug Unit		976,565
1062	Jail		14,276,750
1065	Emergency Management		78,355
	Total Public Safety	$	15,344,360
PUBLIC HEALTH & SOCIAL SERVICES			
1070	Emergency Medical Services	$	4,404,525
1072	Health Services		1,002,370
1073	Department of Family & Children Services		83,000
	Total Public Health & Social Services	$	5,489,895
AGRICULTURE			
1081	Agriculture Extension	$	106,680
1082	Natural Resources		12,216
	Total Agriculture	$	118,896
OTHER			
1091	Insurance/Benefits	$	997,600
1094	Contingency	$	150,000
1095	Other Financing Uses		250,000
	Total Other	$	1,397,600
	TOTAL GENERAL FUND EXPENDITURES	**$**	**49,652,183**

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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 2017 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 leave, Civil leave
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
Employee Clinic

SALARIES

The Personal Services Budget for salaries and benefits is 54% of the total budgets where staff is paid.

A full-time classified 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 classified employee is defined as an employee who works a minimum 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 for all full-time classified 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. EAP provides services to assist an employee or their family member with interests and concerns ranging from significant life problems to everyday challenges. The contact can be made by the employee or their family member, his supervisor or the Human Resources 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 (Nationwide 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 full-time classified employees have the opportunity to participate in the Sick Leave Bank. 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 twenty-four 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 which cap at fifteen (15) years.

DIRECT DEPOSIT

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

HOLIDAY LEAVE

Employees are provided with nine (9) days of leave for holidays. Traditional 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 full-time classified employees individual supplemental insurance. (Ex: Short term disability, accident insurance, life insurance, etc). The employee pays 100% of the premium.

VISION CARE INSURANCE

Full-time 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 full-time 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 departments.

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 classified full-time classified 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 approximately 75% of the insurance premiums.

DENTAL

Full-time classified 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 approximately 80% for employees. Dental coverage for dependents is paid 100% by the employee.

LIFE INSURANCE

All full-time classified 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). 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 classified 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. This benefit is payable to the beneficiary of employees who become deceased while actively employed.

EMPLOYEE CLINIC

Dougherty County opened the Dougherty County Employee Health & Wellness Center in February 2016. Members of the group health plan, their dependents and retirees, are eligible to use the clinic.

DEFINITION OF POSITIONS

CLASSIFIED EMPLOYEES (CLSF) – Employees appointed to a position authorized by the County budget. Classified employees are eligible for benefits such as health insurance, retirement benefits, paid holidays, sick and annual leave.

a. Full-Time Classified – Requires a minimum of 37.5 hours of work regularly scheduled per week.

b. Part-Time Classified – Requires a minimum of 30 hours of work per week.

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 health insurance, retirement benefits, paid holidays, or 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.

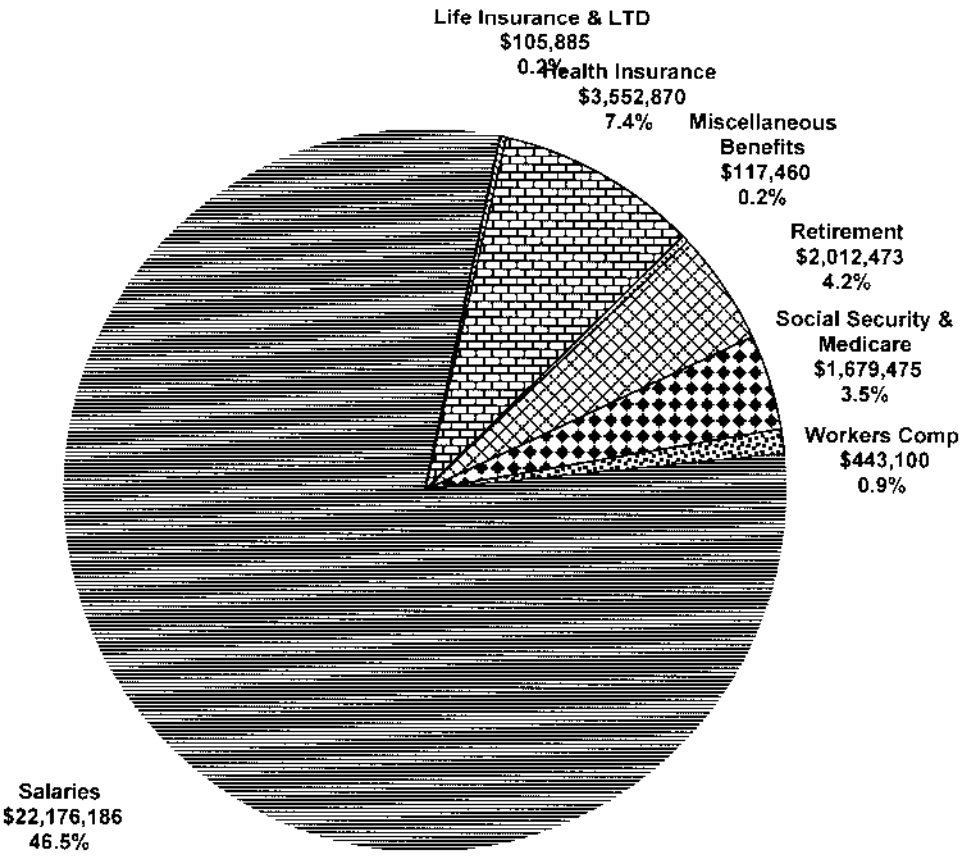
STATE POSITIONS (ST)

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



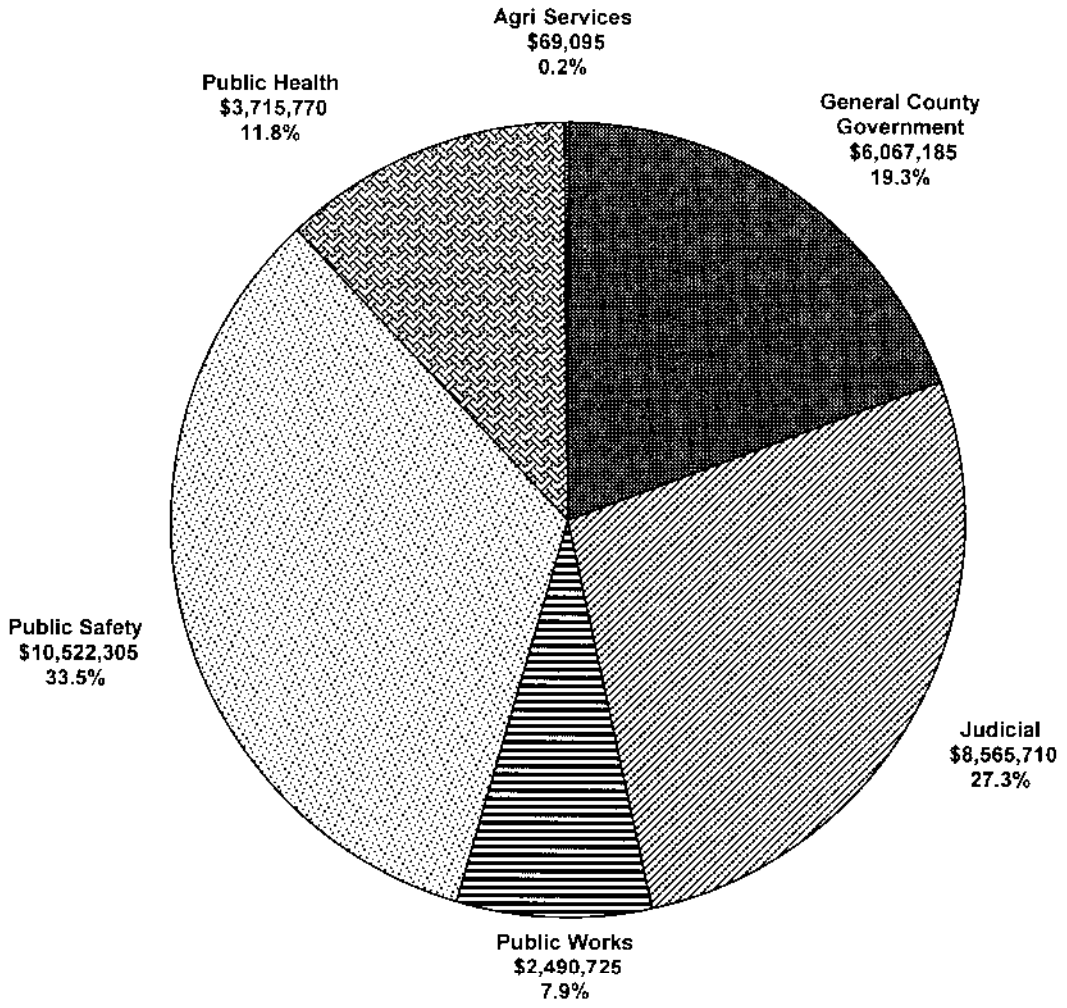
Total General Fund Expenditures $49,652,183

% Salaries & Benefits to Total Budget 63.5%

Misc Benefits:

Dental Care
Unemployment
Employee Assistance
Employee Drug Testing

DOUGHERTY COUNTY, GEORGIA
PERSONAL COSTS
GENERAL FUND SALARIES



Total Salary Expenditures $ 31,430,790

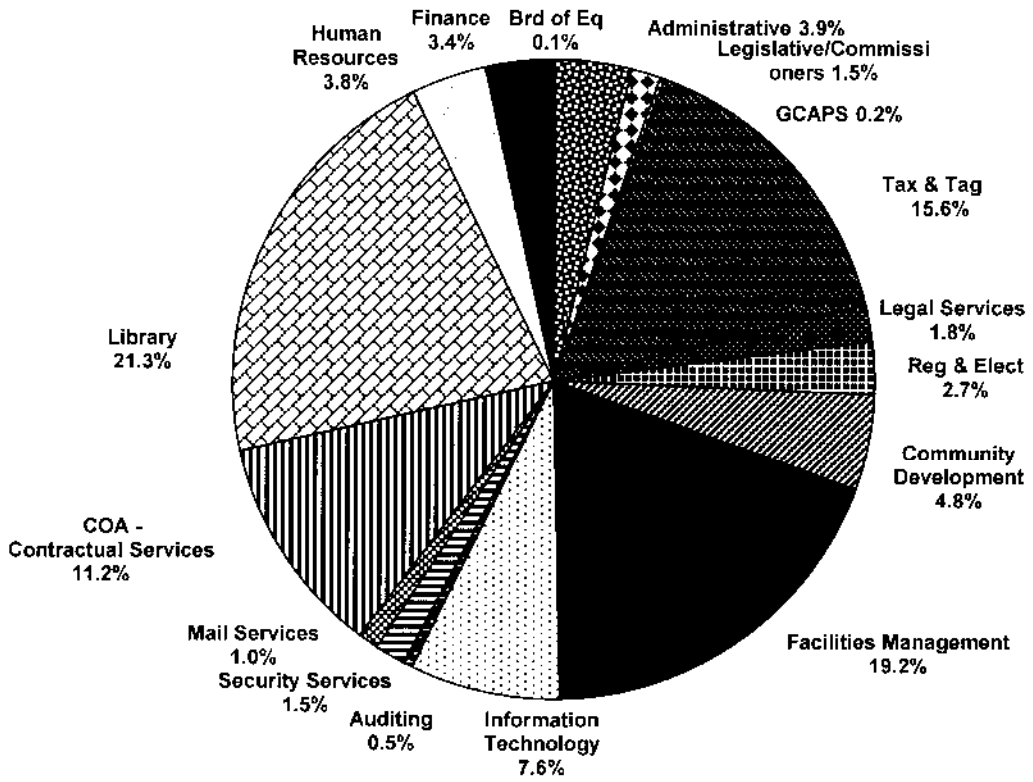
% Salaries To General Fund Total Budget 63%
* Includes benefits

DOUGHERTY COUNTY
SUMMARY OF DEPARTMENTAL POSITIONS (BUDGETED)

DEPARTMENT	CLSF	PART-TIME	ELECTED	STATE	BOARD	TOTAL
ADMINISTRATION	4	1				5
LEGISLATIVE			7			7
G.C.A.P.S.		1				1
TAX/TAG	30	2			5	37
REGIS/ELEC	3				5	8
FAC MGMT-Maint & Renov	13					13
FAC MGMT-Records & Arch	1					1
FAC MGMT-Custodial	13					13
SECURITY SERVICES	2	2				4
MAILROOM SERVICES	3	1				4
LIBRARY	32	23		3		58
HUMAN RESOURCES	8					8
FINANCE	7					7
BOARD OF EQUALIZATION					6	6
PROBATE COURT	5	1	1			7
CLERK OF COURT OFC	15	3	1			19
SUPERIOR COURT	1		3	1		5
STATE COURT	3		1			4
MAGISTRATE COURT	12					12
JUVENILE COURT	16					16
SHERIFF'S OFFICE	51	16	1			68
DISTRICT ATTORNEY	30	1	1	8		40
VICTIM ASSISTANCE	3			1		4
PUBLIC DEFENDER	3			3		6
CORONER	1	1	1			3
PUBLIC WORKS	29					29
ENGINEERING	4					4
VEHICLE MAINT	5	1				6
ENVIRONMENTAL CTRL	8					8
PARK MAINTENANCE	6	1				7
ADDU	13					13
JAIL	187	25				212
EMERG. MEDICAL SERV	57	30				87
COUNTY EXTENSION				5		5
TOTAL GENERAL FUND	565	109	16	21	16	727
SOLID WASTE	17					17
COUNTY POLICE	49					49
ANIMAL CONTROL	1	1				2
GRAND TOTAL	632	110	16	21	16	795

GENERAL COUNTY GOVERNMENT

Administrative	$	507,245
Legislative/Commissioners		190,840
GCAPS		29,365
Tax/Tag Collections		2,050,735
Legal Services		238,850
Registration & Elections		347,900
Community Development		634,846
Facilities Management		2,511,455
Information Technology		990,289
Auditing		62,000
Security Services		201,830
Mailroom Services		135,870
COA - Contractual EMS/Procurement		1,469,143
Library		2,790,365
Human Resources		495,100
Finance		443,475
Board of Equalization		7,054
	$	**13,106,362**



% To Total Budget 26.5%

ADMINISTRATIVE

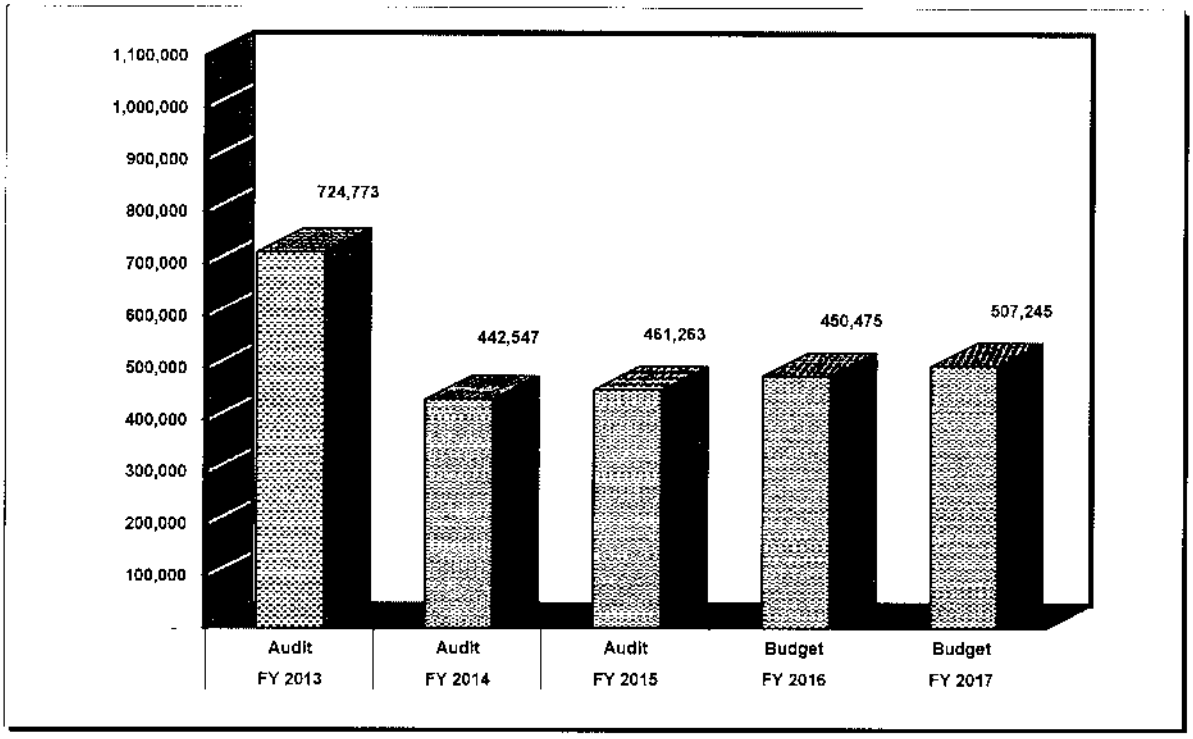
DEPARTMENTAL FUNCTION:

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 County Administration and County Procurement.

ADMINISTRATIVE
5 - Year Expenditures

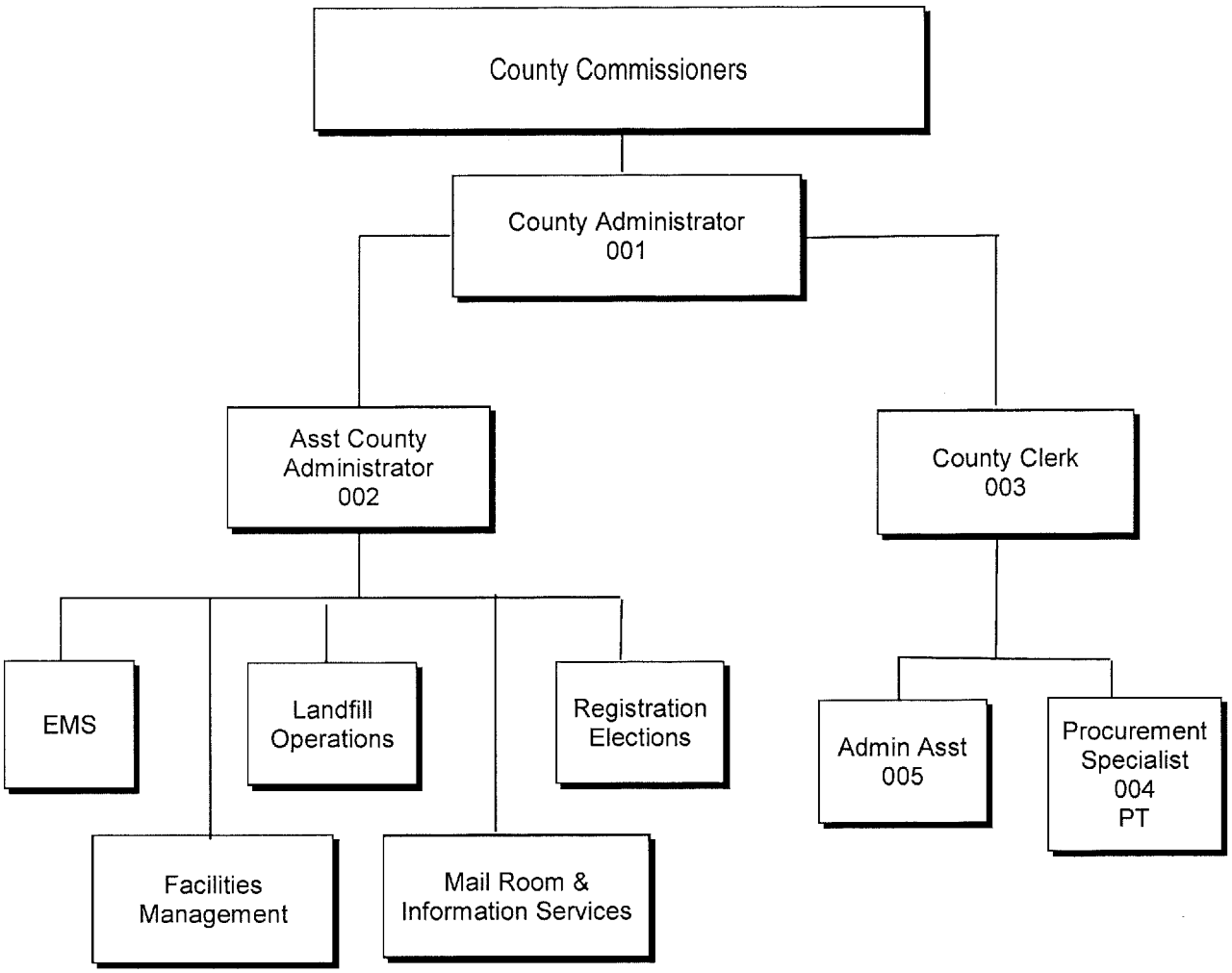


* Legislative/Commissioners removed and budgeted separately in FY 2014.

% To Total General Fund Budget

FY 2017	1.0%
FY 2016	1.0%
FY 2015	1.0%
FY 2014	1.1%
FY 2013	1.5%

ADMINISTRATIVE
1011



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	County Administrator	A
1	Asst. County Administrator	132
1	County Clerk	128
1	Procurement Specialist, PT	116
1	Administrative Assistant	112
5	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$487,743	$507,245

FIXED ASSET PURCHASES

None Requested

ADMINISTRATIVE - 1011

7101	Salaries	$	351,100
7150	Benefits		130,370
7205	Technical & Professional		100
7208	Copier Lease		5,000
7210	Postage		1,300
7211	Supplies		3,400
7214	Communications		2,700
7215.01	Maintenance-Equipment		300
7217	Dues, Fees, Books & Periodicals		1,775
7218.01	Travel		7,000
7219.01	Education & Training		4,200
	Total Administrative	**$**	**507,245**

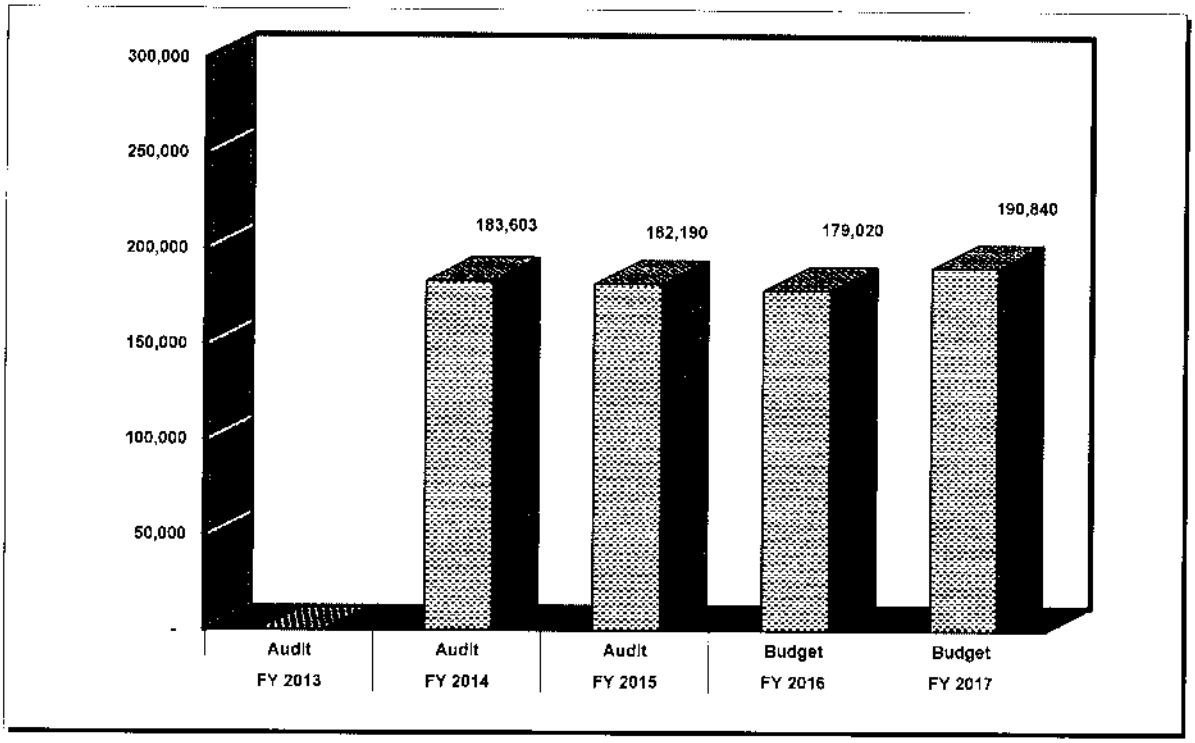
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LEGISLATIVE/COMMISSIONERS

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.

LEGISLATIVE/COMMISSIONERS
5 - Year Expenditures

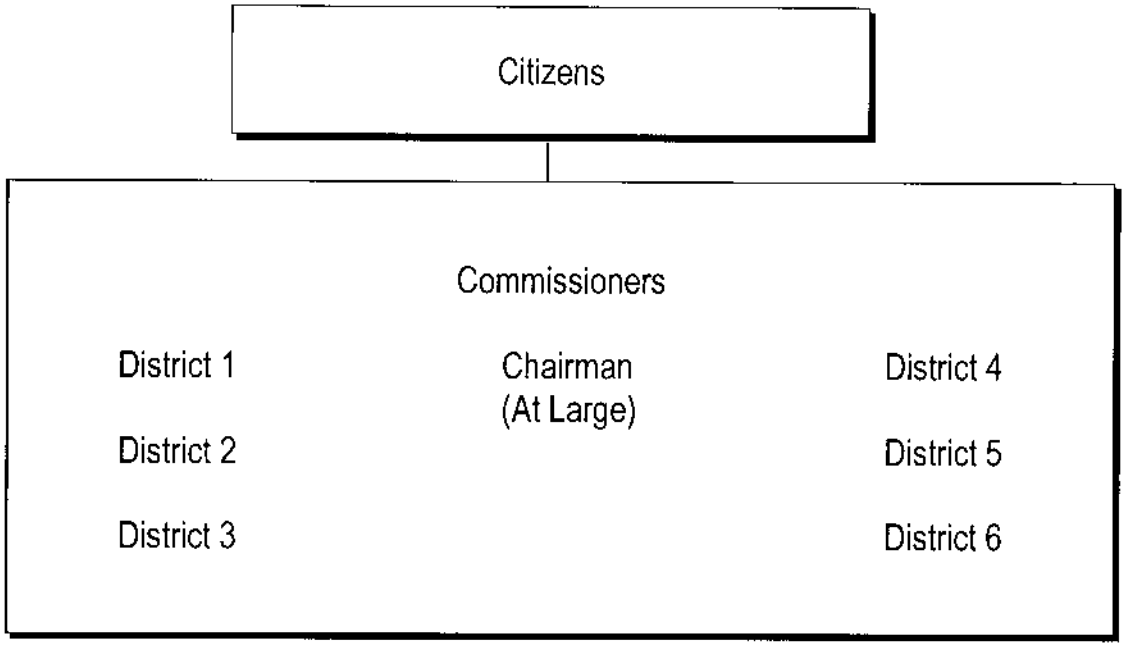


*The Legislative/Commissioners Budget was previously a part of the Administrative Dept.

% To Total General Fund Budget

FY 2017	0.4%
FY 2016	0.4%
FY 2015	0.4%
FY 2014	0.4%
FY 2013	0.0%

LEGISLATIVE/COMMISSIONERS
1011A



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	County Commission Chairman	E
6	County Commissioners	E
7	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$179,020	$190,840

FIXED ASSET PURCHASES

None Requested

LEGISLATIVE/COMMISSIONERS - 1011A

7101	Salaries	$	91,580
7150	Benefits		47,360
7211.01	Supplies - General		500
7211.0101	Supplies - Board Recognitions		500
7211.03	Supplies - Printing & Binding		3,900
7211.25	Supplies - Food		1,500
7217	Dues, Fees, Books & Periodicals		500
7218.02	Travel		22,000
7219.02	Education & Training		19,000
7220	Advertising		4,000
	Total Legislative/Commissioners	**$**	**190,840**

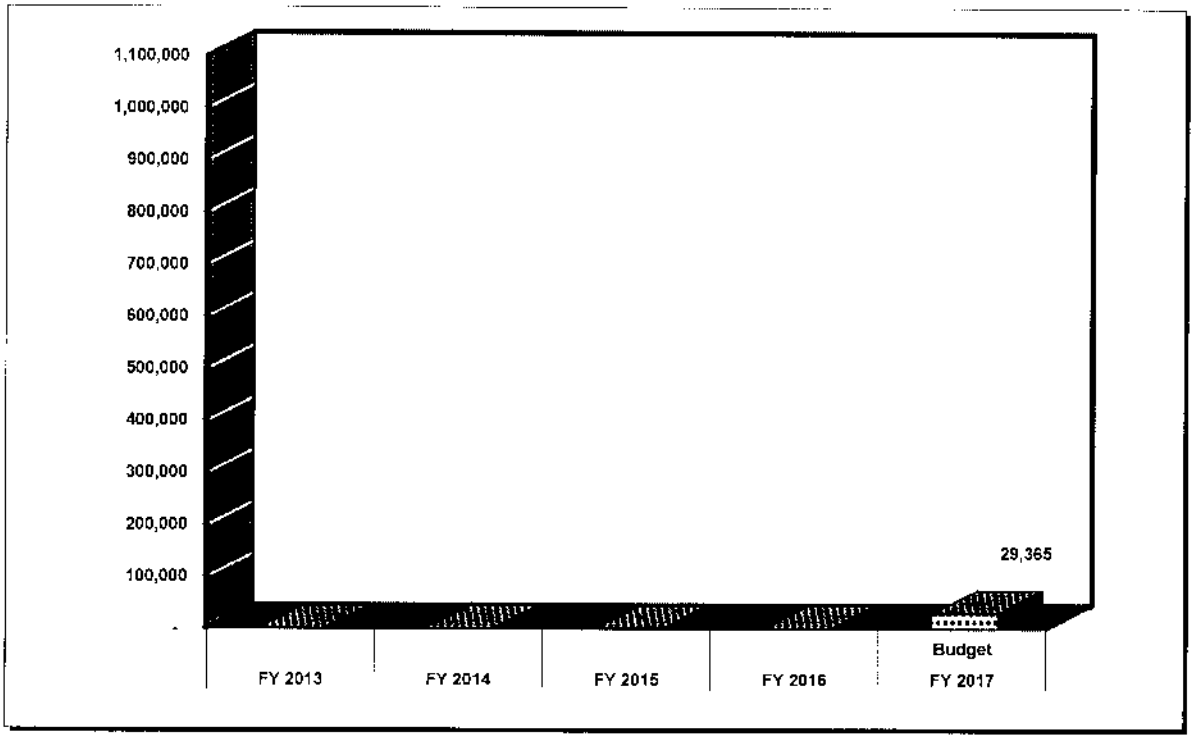
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GCAPS

DEPARTMENTAL FUNCTION:

The Georgia Civic Awareness Program for Students (GCAPS) was developed by ACCG staff and county officials to address the need for increased civic involvement and awareness among Georgia's youth. Dougherty County adopted the program in 2008 and reactivated it in 2005. GCAPS provides civic education to students by exposing high school students to the role that local government plays and by introducing them to the leaders who make local governments work. Youth are offered the opportunity to gain knowledge about their local governments through hands-on learning activities and experience the decision making process first-hand.

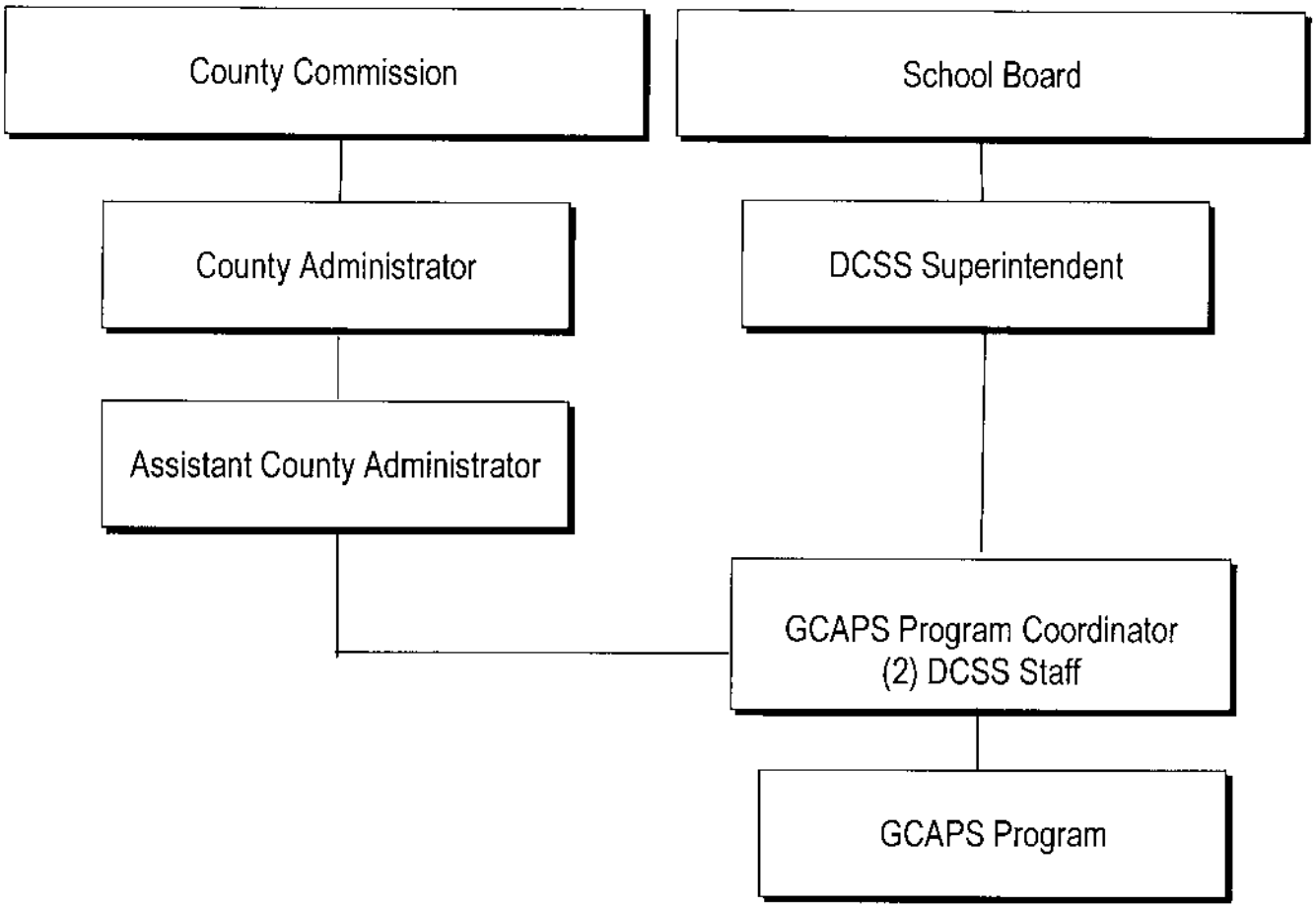
GCAPS
5 - Year Expenditures



% To Total General Fund Budget

FY 2017	0.1%
FY 2016	0.0%
FY 2015	0.0%
FY 2014	0.0%
FY 2013	0.0%

GCAPS
1011B


County Commission
School Board
County Administrator
DCSS Superintendent
Assistant County Administrator
GCAPS Program Coordinator
(2) DCSS Staff
GCAPS Program

PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
2	Program Coordinator (DCSS)	
2	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$0	$29,365

FIXED ASSET PURCHASES

None Requested

GCAPS - 1011B

7101	Salaries	$	10,000
7150	Benefits		765
7211.01	Supplies - General		700
7211.25	Supplies - Food		700
7218	Events & Travel		33,400
7223	GCAPS - Bd of Ed Contribution		-17,000
7224.02	Uniforms		800
	Total GCAPS	**$**	**29,365**

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TAX DEPARTMENT

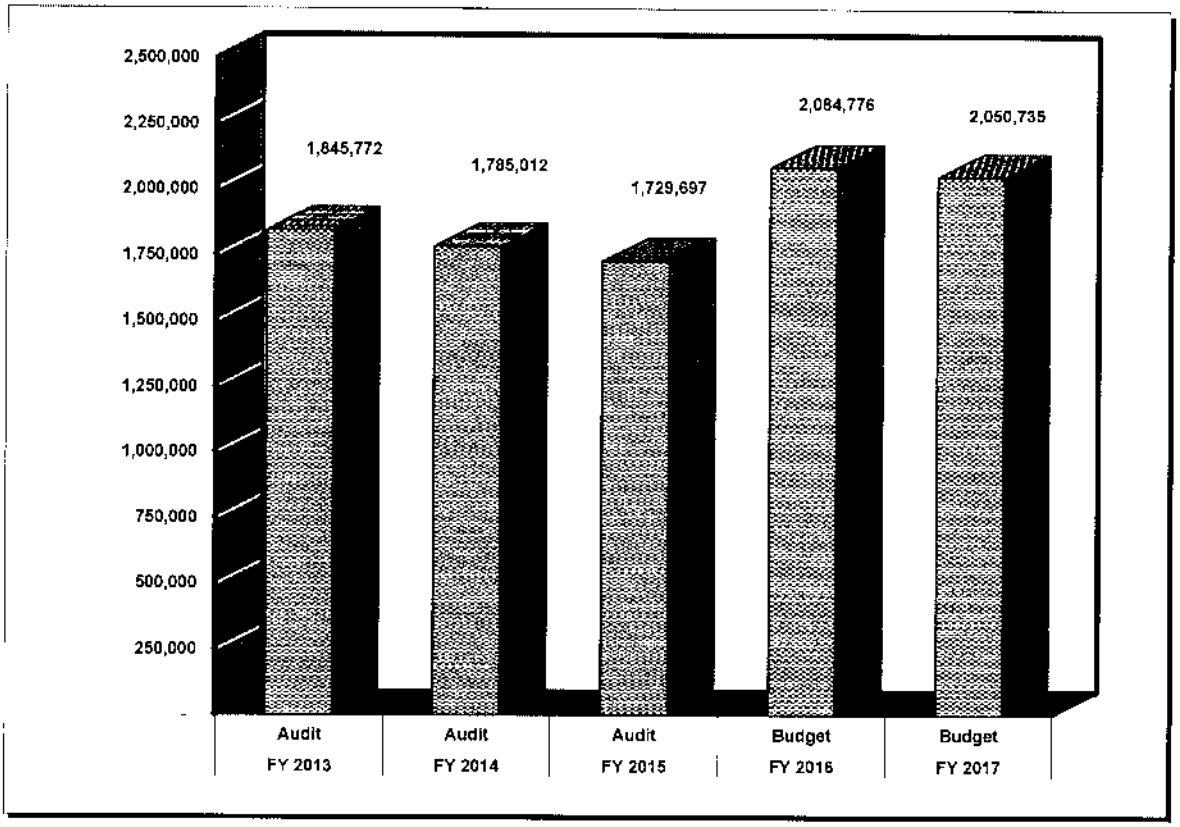
DEPARTMENTAL FUNCTION:

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.

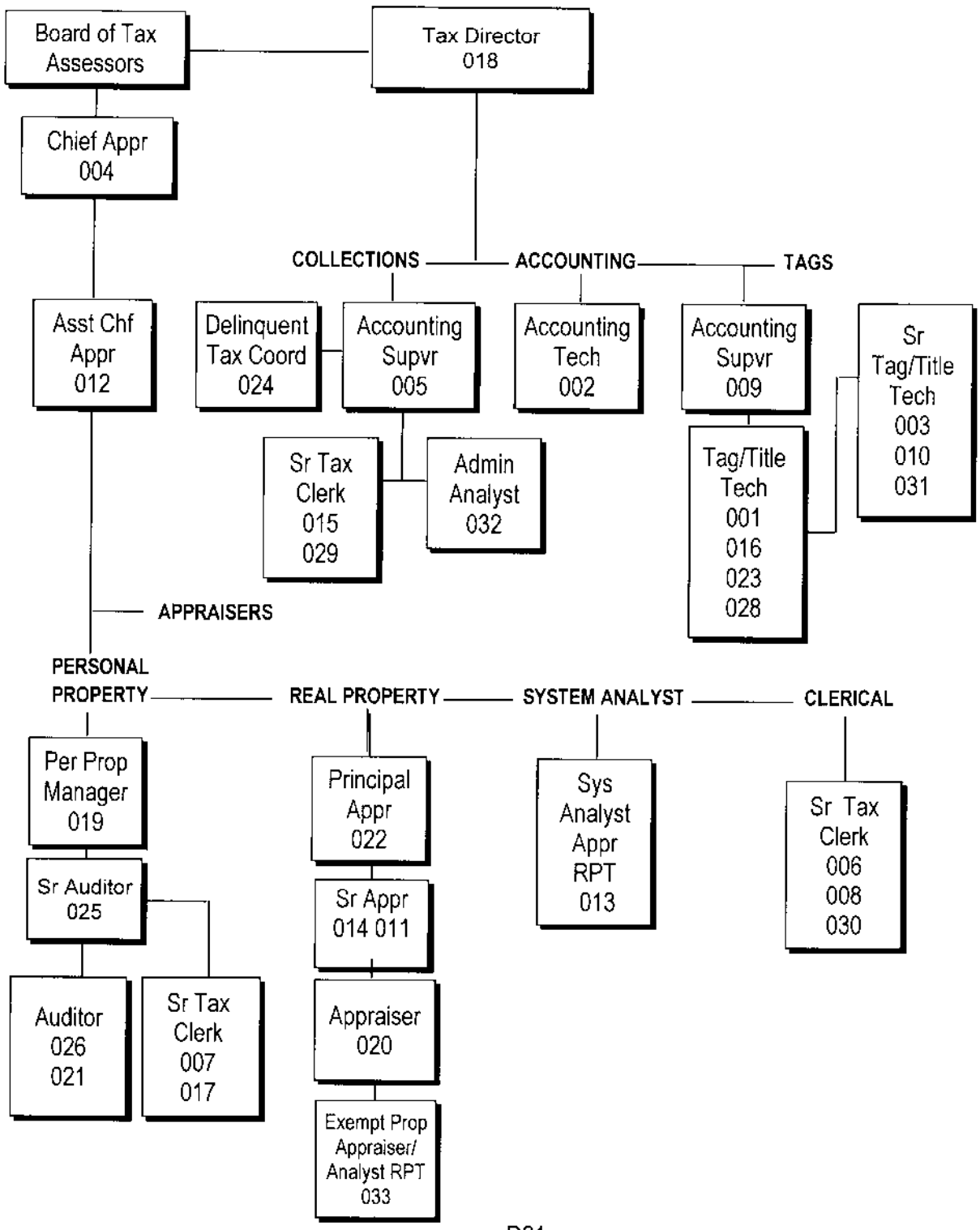
TAX - TAGS
5 - Year Expenditures



% To Total General Fund Budget

FY 2017	4.1%
FY 2016	4.4%
FY 2015	4.6%
FY 2014	4.6%
FY 2013	4.2%

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 RPT 013
Sr Tax Clerk 006 008 030
Sr Auditor 025
Sr Appr 014 011
Auditor 026 021
Sr Tax Clerk 007 017
Appraiser 020
Exempt Prop Appraiser/ Analyst RPT 033

PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Tax Director	130
1	Chief Appraiser	129
1	Assistant Chief Appraiser	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
1	System Analyst/Appraiser, Reg PT	118
1	Exempt Properties Appraiser, PT	111
32	TOTAL BUDGETED POSITIONS	

Board of Tax Assessors

1	Chairman
4	Tax Assessors

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$2,084,776	$2,050,735

FIXED ASSET PURCHASES

None Requested

TAX - TAG DEPARTMENT - 1012

7101	Salaries	$	1,097,700
7150	Benefits		507,400
7204.02	Compensation - Tax Assessors		11,100
7205	Contractual Services		52,000
7205.99	Medical & Drug Test		150
7206	FIFA's		190,000
7210	Postage		83,200
7211	Supplies		45,900
7212	Gas & Oil		2,800
7214	Communications		2,500
7215	Maintenance		41,800
7217	Dues, Fees, Books & Periodicals		2,885
7218	Travel		10,170
7219	Education & Training		2,930
7244	Bond		200
	Total Tax - Tag Department	**$**	**2,050,735**

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.

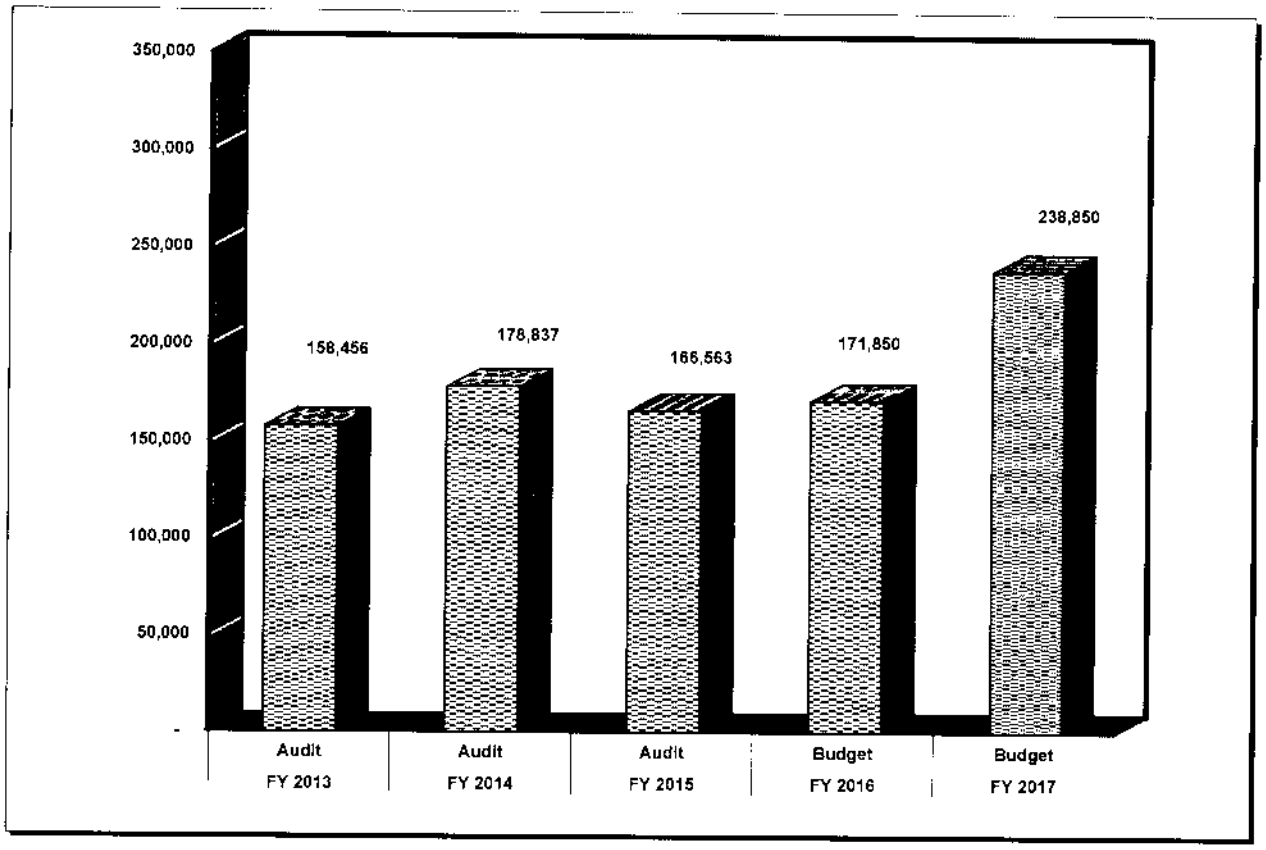
The County Attorney is responsible to the Board of Commissioners for the administration of all civil, legal, and quasi-legal matters, review of legal documents, legal opinions, and the drafting of any ordinances and resolutions. Additionally, the County Attorney acts as legal representative of the County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

FY 2017	0.5%
FY 2016	0.4%
FY 2015	0.4%
FY 2014	0.4%
FY 2013	0.4%

LEGAL & PROFESSIONAL SERVICES - 1013

7205.01	Clerk of Court Recording Fees	$	100
7205.03	Jail Cost Stucy		12,000
7405.01	County Attorney		120,000
7405.0101	County Attorney - Reimb Expenses		1,000
7405.03	Outside Atty/Prof Service		105,000
7439	Codific - Indexing		750
	Total Legal Services	**$**	**238,850**

BUDGET COMPARISONS

Operational Budget:

FY 2016	FY 2017
$171,850	$239,850

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REGISTRATION AND ELECTIONS

DEPARTMENTAL FUNCTION:

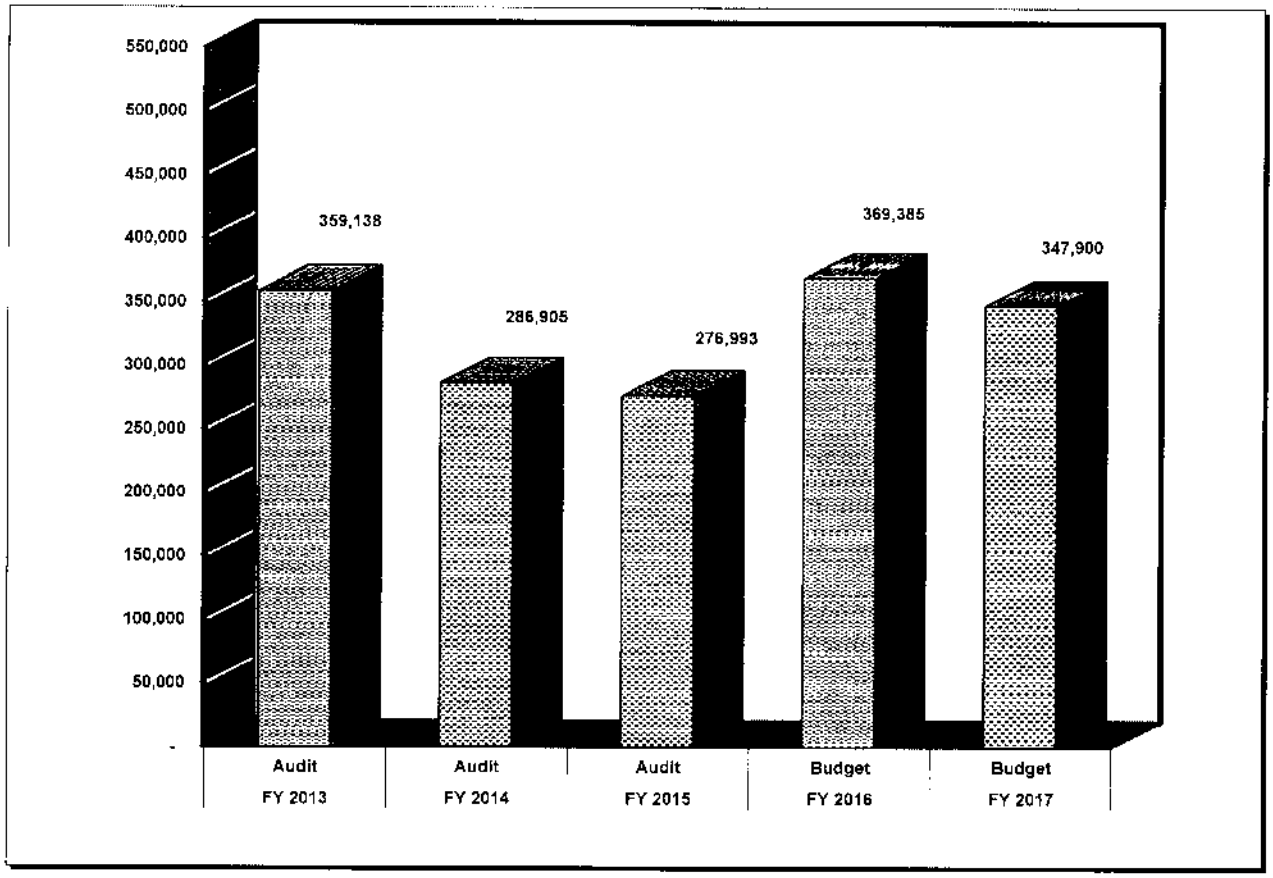
The Registration and Elections Department provides opportunities for all eligible citizens of Albany and Dougherty County to register and vote. Files of original registration cards are maintained, and all data is entered on the State Voter Registration File. This constitutes an official voter registration 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.

As of January 2014, County candidates and elected officials are required to file all campaign Disclosure Reports and Financial Disclosure Statements directly to the Dougherty County Board of Registrations and Elections office.

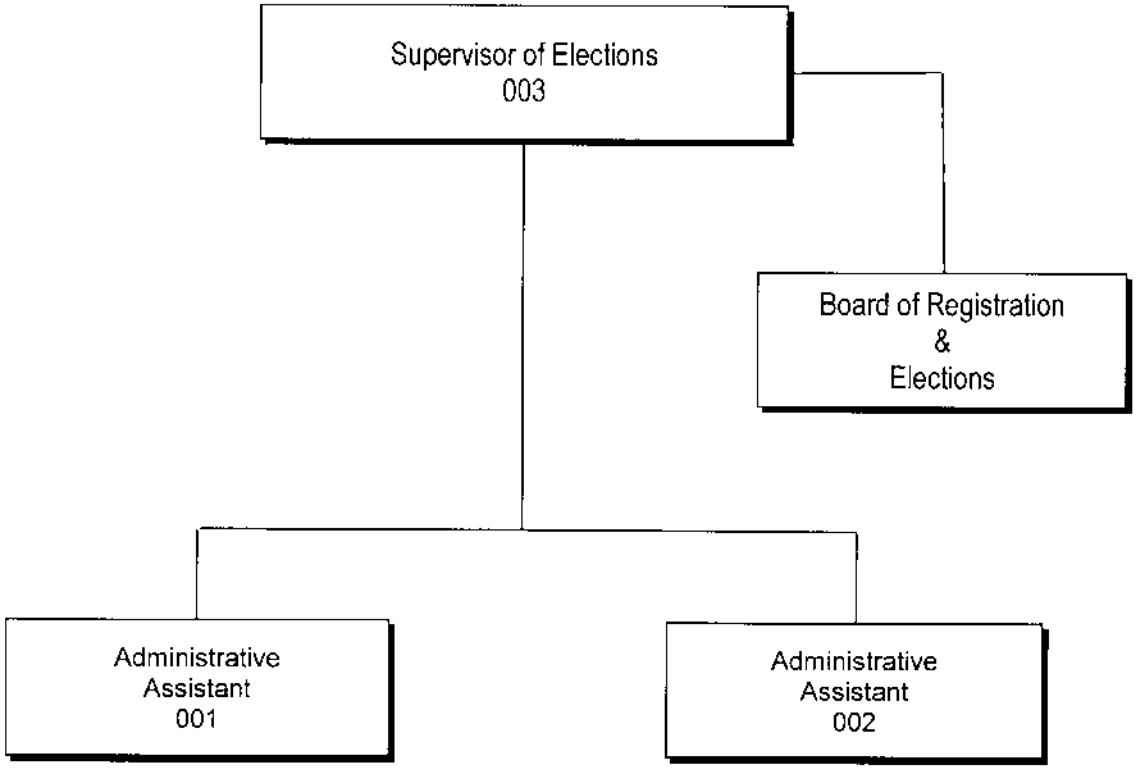
REGISTRATION & ELECTIONS
5 - Year Expenditures



% To Total General Fund Budget

FY 2017	0.7%
FY 2016	0.8%
FY 2015	0.9%
FY 2014	0.6%
FY 2013	0.8%

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	Board of Registration & Elections	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$369,385	$347,900

FIXED ASSET PURCHASES

REGISTRATION & ELECTIONS - 1014

7101.01	Salaries	$	117,145
7101.100	Salaries - Overtime		3,000
7102	Salaries - Part-time		20,000
7150	Benefits		47,055
7204.04	Compensation - Board of Registration & Elections		12,600
7204.05	Compensation - Poll Workers		40,000
7205.01	Technical & Professional		25,000
7205.99	Medical & Drug Testing		150
7210	Postage		8,000
7211.01	Supplies - Office		2,500
7211.02	Supplies - Election		30,800
7211.03	Printing & Binding		500
7211.14	Supplies - Small Equipment		0
7214	Communications		760
7215	Maintenance		32,000
7217	Dues, Fees, Books & Periodicals		240
7218	Travel		3,600
7219	Education & Training		1,050
7220	Advertising		3,500
	Total Registration & Elections	**$**	**347,900**

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COMMUNITY DEVELOPMENT

DEPARTMENTAL FUNCTION:

The Community Development is used to account for various expenditures classified as general administration. The following descriptions identify some of the expenditures.

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

4. 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.

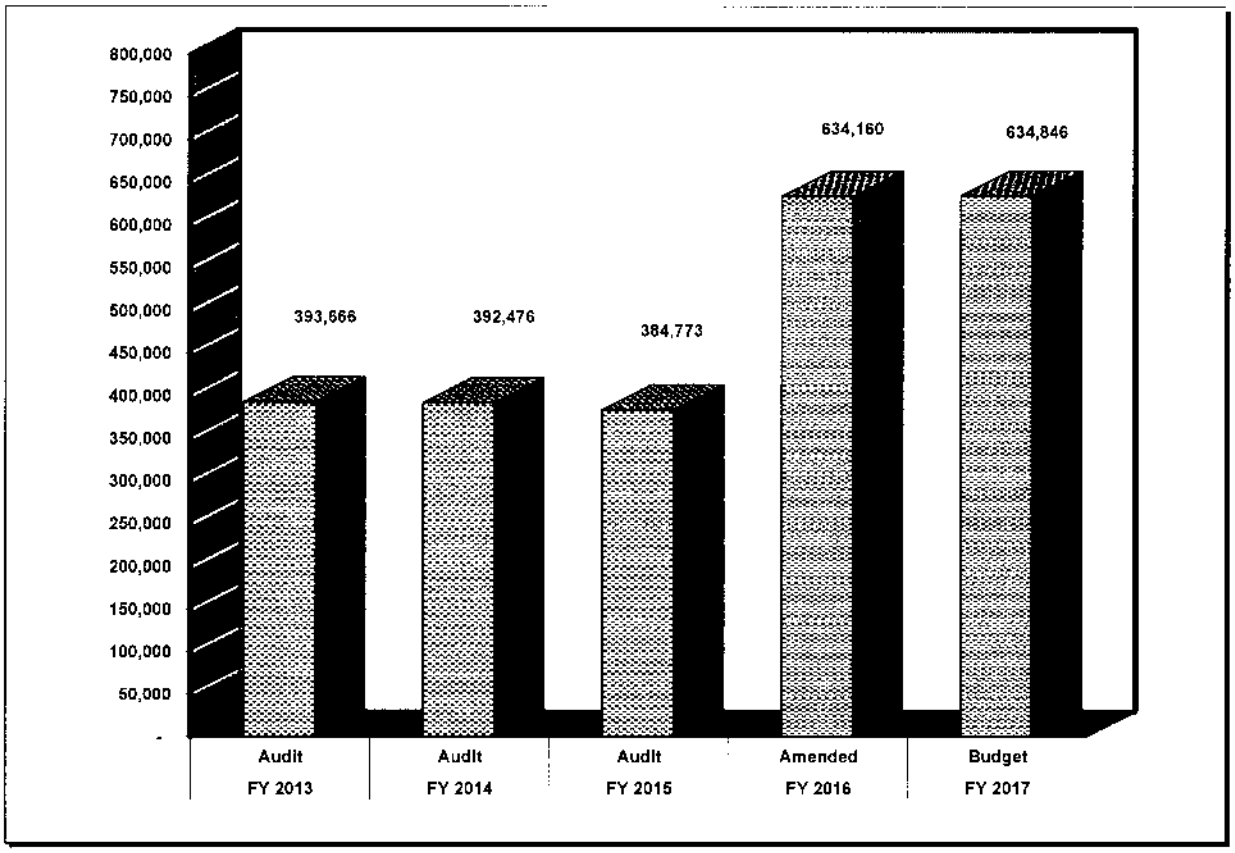
5. ACCG. Association of County Commissioners of Georgia – Annual dues for the entire County.

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

7. Golden Triangle RC&D Council – The Council is made up of volunteers and local leaders that identify problems, develop strategies and implement beneficial projects in 12 Southwest Georgia counties. The Council is a not-for-profit organization that was created to help groups and individuals with its main office in Blakely, Georgia. RC&D Mission Statement: "To assist the residents of the Golden Triangle RC&D area in achieving sustainable development while enhancing human and natural resources".

8. Blood Alcohol Test – GSP Lily Pad – Dougherty County is mandated to pay for Blood Alcohol Tests when a Georgia State Patrol Officer orders the test after a traffic violation or other incident.

COMMUNITY DEVELOPMENT
5 - Year Expenditures



% To Total General Fund Budget

FY 2017	1.3%
FY 2016	0.9%
FY 2015	0.9%
FY 2014	0.9%
FY 2013	1.0%

COMMUNITY DEVELOPMENT - 1015

7325	Land Bank Authority	$	30,000
7541.02	SW Georgia Regional Development Center		55,910
7541.03	Economic Development Commission		200,000
7549	Humane Society-Utilities		20,000
7553	311 Call Center		34,936
7554	Assn of County Commissioners of GA		9,500
7555	National Assn of Counties		2,100
7556	Golden Triangle RC&D Council		250
7557	Blood Alcohol Test - GSP Lily Pad		2,000
7558	GMEI Utility - Lease Pool		150
7561	Comm Infrastructure Asses		20,000
7563	Performance Contracting		60,000
7564	DOD Nat'l Guard Relocation		200,000
	Total Community Development	$	**634,846**

BUDGET COMPARISONS

Operational Budget:

FY 2016	FY 2017
$634,160	$634,846
Amended	

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FACILITIES MANAGEMENT

DEPARTMENTAL FUNCTION:

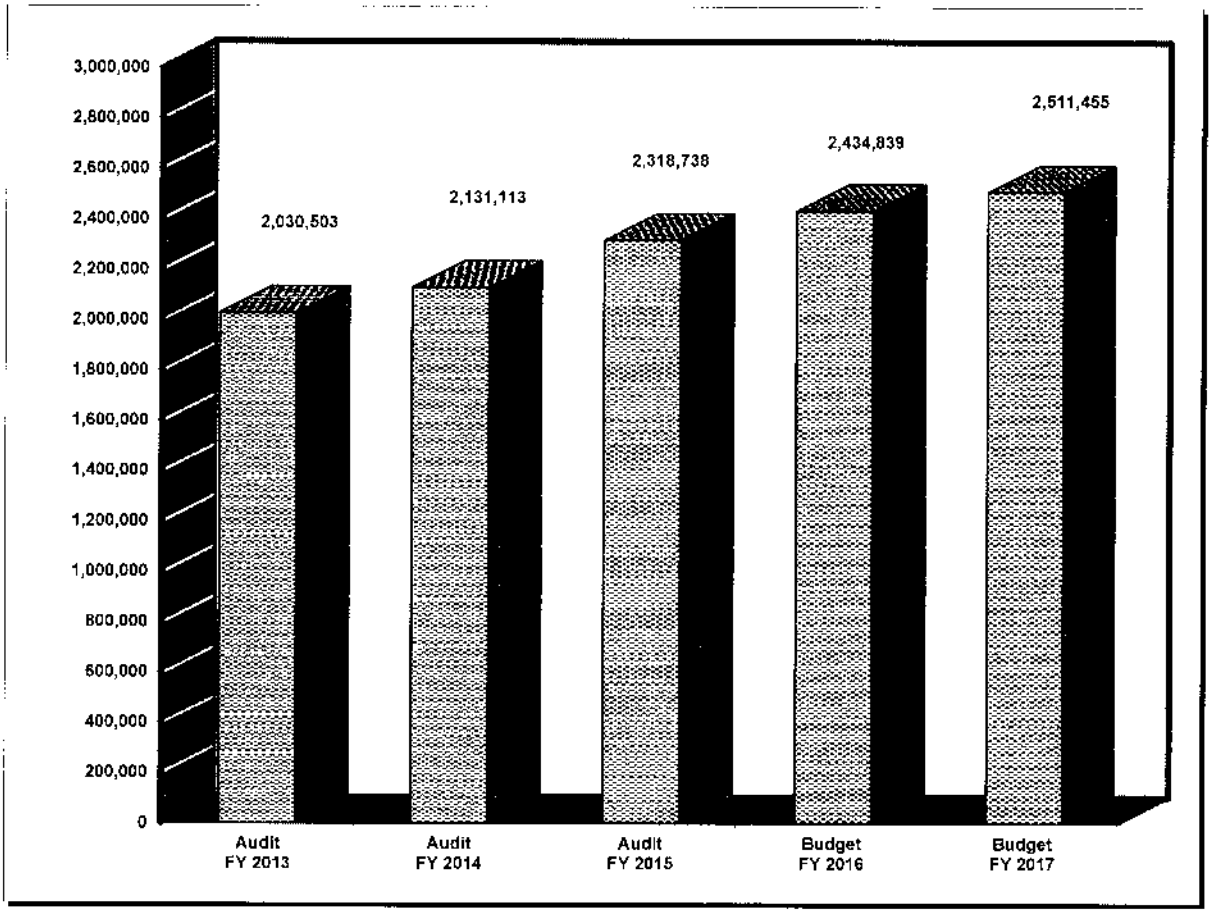
The Department is responsible for the "Life Cycle" management of all county owned real property. To accomplish this task, the department conducts the Life/Safety program, Facilities Planning (both short and long range), Preventive and Corrective Maintenance, Space Needs Assessment and Design and Renovation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

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 and stored to ensure the security and time management requirements for the destruction dates as mandated by State Law for record retention after the appropriate time restraints. This division is also responsible for the contract for grounds maintenance at the Dougherty County Judicial Building and Central Square Office Complex.

Under the direction of the Facilities Management Director, the Custodial Services Division with seventeen classified positions are responsible for providing the necessary resources to maintain the County's many and varied facilities in a first class manner. Currently, the Division services thirteen facilities representing 592,726 square feet. This is 45,594 square feet per custodian per an eight hour shift. The Division services two additional facilities with 180,700 square feet on an as needed basis. The Custodial Service Division services the Riverfront Park Restroom seven days a week, to include all holidays, and provides support for Special Events. The Custodial Services Division services all five (5) of the Dougherty County Libraries daily, this includes every weekend. The Division also assists the Voter Registration and Elections Department with voting equipment delivery, set-up, take-down and storage and also provides the Voter Registration and Elections Department one (1) Custodian before each election to work as a technician to calibrate the voting machines which ensures all voting machines are loaded with the correct software. Prior to any

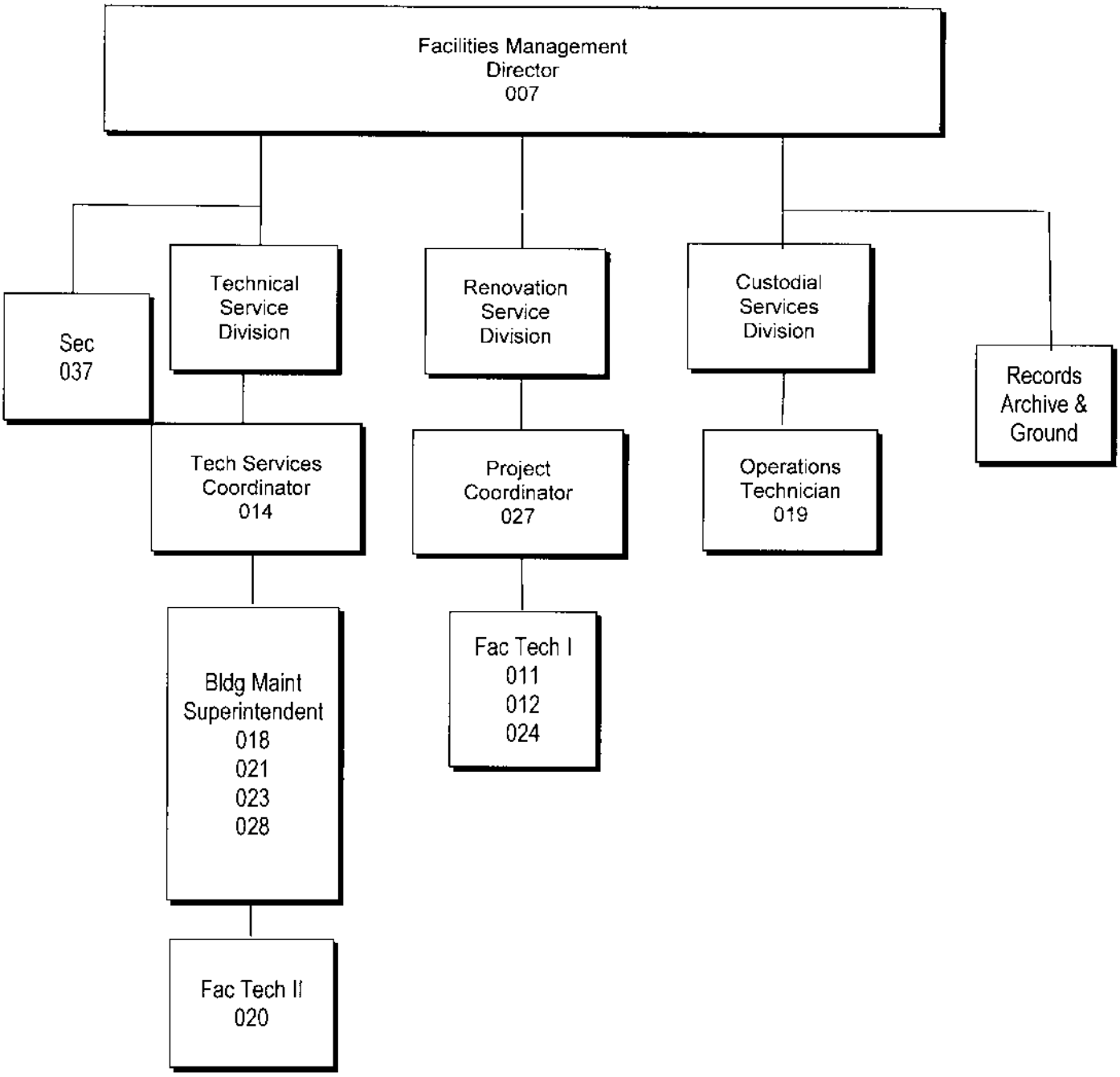
FACILITIES MANAGEMENT
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 5.1%
FY 2016 5.1%
FY 2015 5.0%
FY 2014 5.1%
FY 2013 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
3	Facilities Technician I	110
1	Secretary	105
13	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2016
Operational Budget	$ 1,873,220	$ 1,929,760

FIXED ASSET PURCHASES

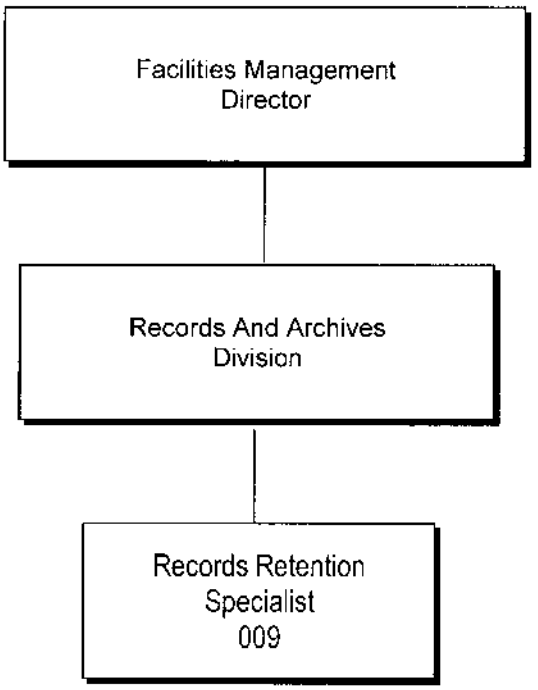
COMPUTER EQUIPMENT:	
Computer, rpl (4)	$ 1,400
CAPITAL IMPROVEMENT PROGRAM:	
Vans, rpl (3)	$ 105,000

FACILITIES MANAGEMENT - 1016

7101	Salaries	$	459,700
7150	Benefits		216,100
7205	Medical & Drug Testing		150
7210	Postage		30
7211.01	Supplies - Office		3,000
7211.14	Supplies - Small Equipment		7,000
7211.16	Supplies - Riverfront Park & Parking Deck		21,000
7212	Gas & Oil		11,000
7213	Utilities - All Buildings		618,200
7214	Communications		11,500
7215.01	Maintenance-Equiment		200
7215.02	Maintenance-Vehicle		4,000
7215.05	Maintenance-Facility		157,500
7215.06	Maintenance-Materials		87,500
7215.08	Maintenance-Contracts		323,000
7217	Dues, Fees, Books & Periodicals		1,000
7219	Education & Training		600
7224	Uniforms		3,380
7353	Tools & Equipment		3,500
7355	Computer Equipment		1,400
	Total Facilities Management	**$**	**1,929,760**

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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 2016	FY 2017
Operational Budget	$ 56,662	$ 54,435

FIXED ASSET PURCHASES

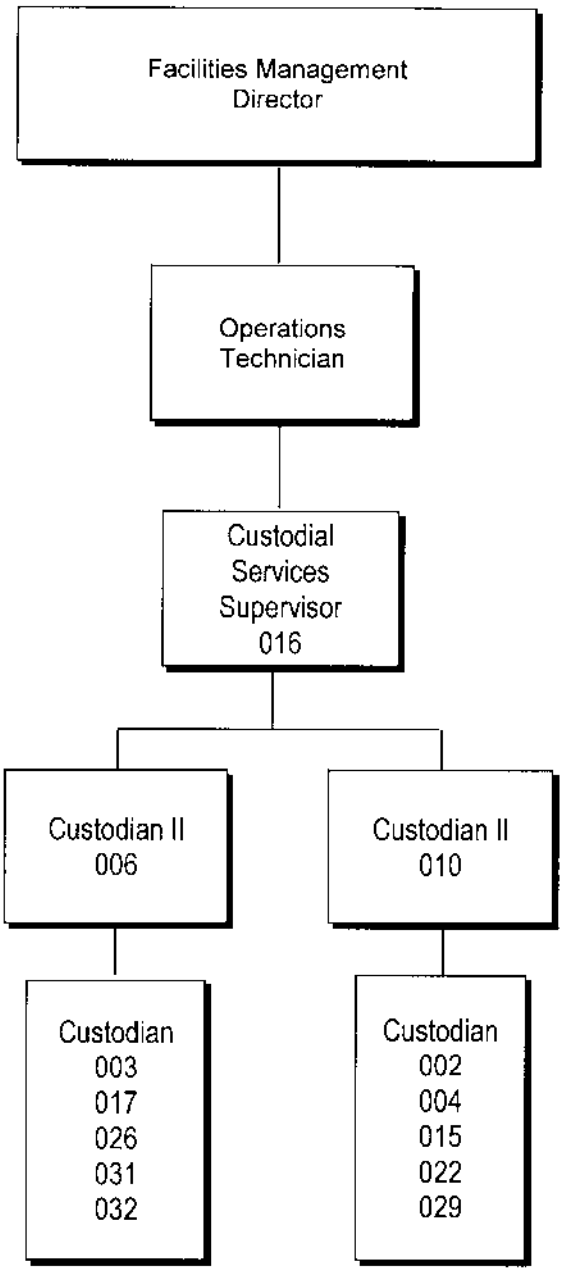
None Requested

FACILITIES MANAGEMENT - 1016A

7101	Salaries	$	20,810
7150	Benefits		12,725
7206	Purchased Svc - Record Retention		11,000
7211.05	Supplies - Grounds		7,000
7211.14	Supplies - Small Equipment		200
7211.15	Supplies - Archives		2,500
7224	Uniforms		200
	Total Fac Mgmt - Records & Archives	**$**	**54,435**

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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
10	Custodian	102
13	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$ 504,957	$ 527,260

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	
Priority as needed	$ 3,000

FACILITIES MANAGEMENT - 1016B

7101	Salaries	$	275,000
7150	Benefits		158,100
7205	Medical & Drug Test		110
7211.04	Supplies - Janitorial		65,000
7211.14	Supplies - Small Equipment		2,400
7212	Gas & Oil		3,400
7214	Communications		500
7215.01	Maintenance-Equipment		100
7215.02	Maintenance-Vehicle		250
7215.08	Maintenance - Contracts		16,000
7219	Education & Training		1,000
7224	Uniforms		2,400
7353	Tools & Equipment		3,000
	Total Fac Mgmt - Custodial Services	**$**	**527,260**

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INFORMATION TECHNOLOGY

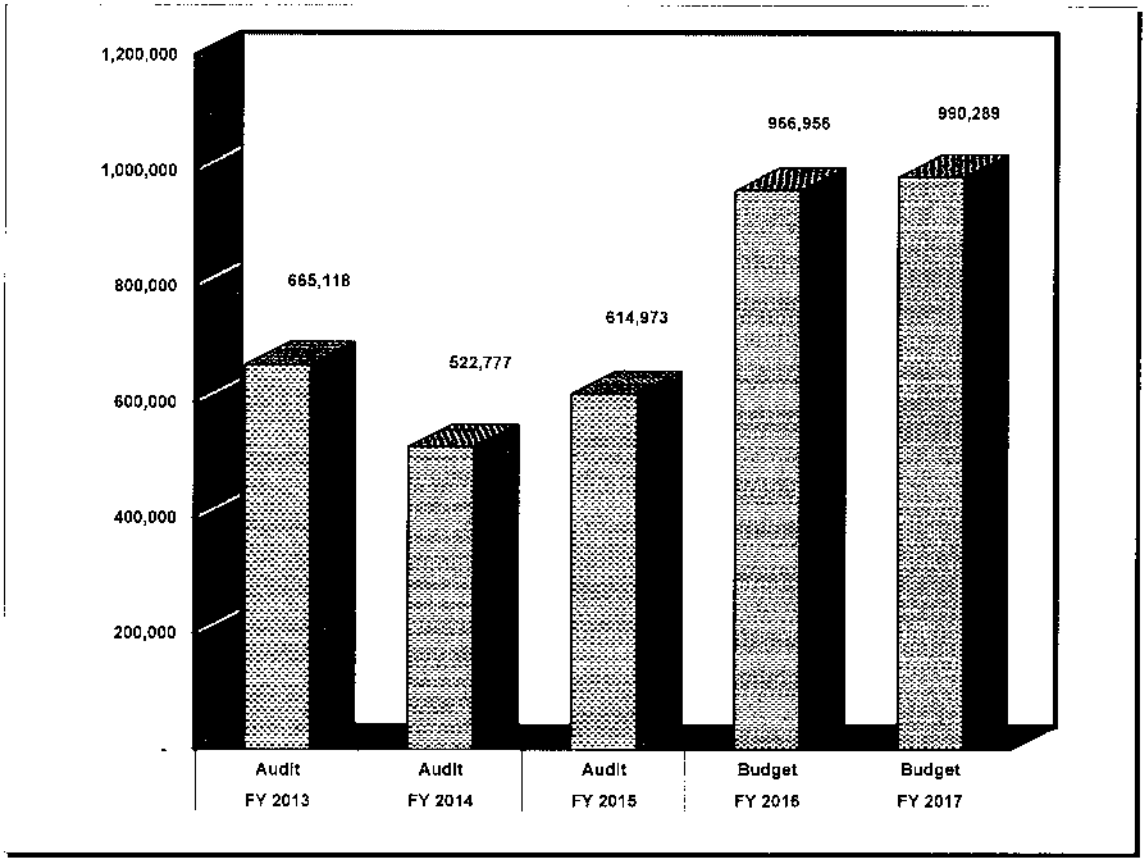
DEPARTMENTAL FUNCTION:

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 General Fund Budget

FY 2017 2.0%
FY 2016 2.0%
FY 2015 1.2%
FY 2014 1.7%
FY 2013 1.8%

INFORMATION TECHNOLOGY - 1017

7537	Contracted Services - City of Albany	$	990,289
	Total Information Technology	**$**	**990,289**

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$ 966,956	$ 990,289

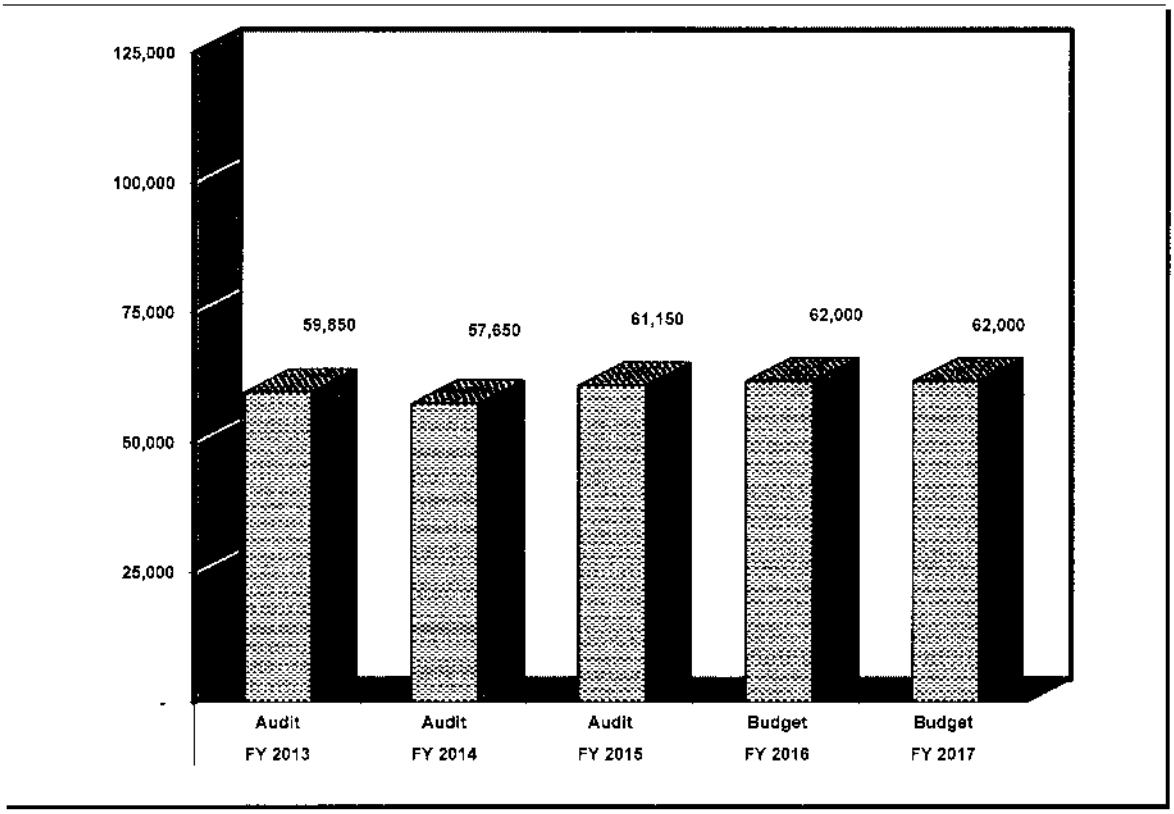
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AUDITING

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 General Fund Budget

FY 2017 0.1%
FY 2016 0.1%
FY 2015 0.2%
FY 2014 0.2%
FY 2013 0.1%

AUDITING - 1018

7405.06	Professional Services - Auditing	$	62,000
	Total Auditing	**$**	**62,000**

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$ 62,000	$ 62,000

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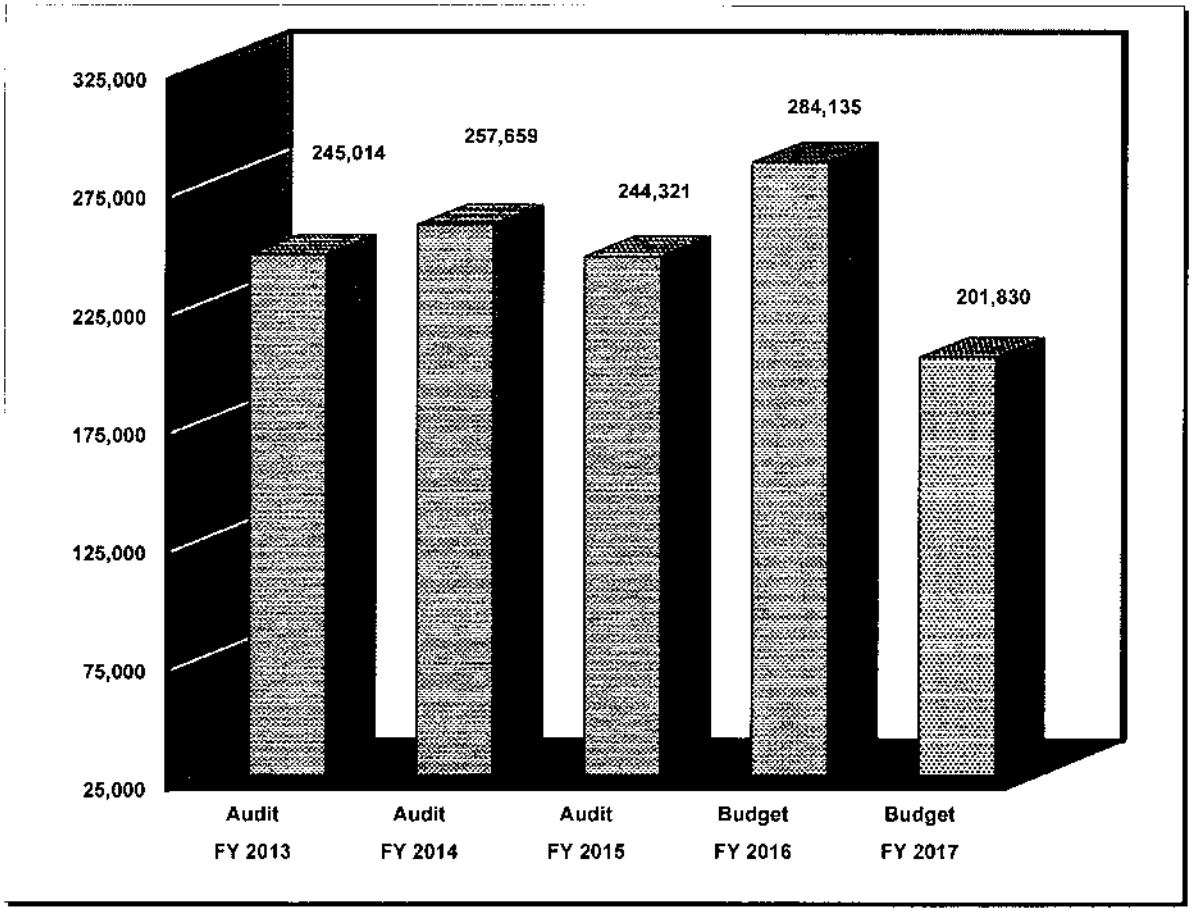
SECURITY SERVICES

DEPARTMENTAL FUNCTION:

The Security Department provides building security and information services in the Judicial Building. The City of Albany shares the cost of these services.

Building Security and Information Services includes two (2) full-time and three (3) part-time employees to maintain security checkpoints at the Judicial Building. The Sheriff's Office is responsible.

SECURITY SERVICES
5 - Year Expenditures

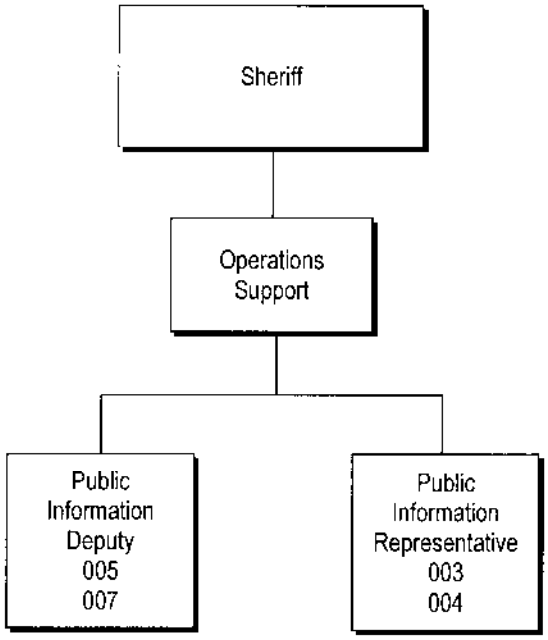


Mailroom Services were removed from this Department in FY17.

% To Total General Fund Budget

FY 2017 0.4%
FY 2016 0.6%
FY 2015 0.6%
FY 2014 0.6%
FY 2013 0.5%

SECURITY SERVICES
1019



Judicial Building

PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Public Information Deputy	113
1	Deputy	113
2	Public Information Representative, Reg/PT	103
4	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$ 284,135	$ 201,830

FIXED ASSET PURCHASES

None Requested

SECURITY SERVICES - 1019

7101	Salaries	$	112,875
7101	Salaries - P/T		9,930
7150	Benefits		57,700
7205.99	Medical & Drug Test		100
7211	Supplies		800
7215	Maint - Equip		19,250
7224	Uniforms		1,175
	Total Security Services	**$**	**201,830**

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MAILROOM SERVICES

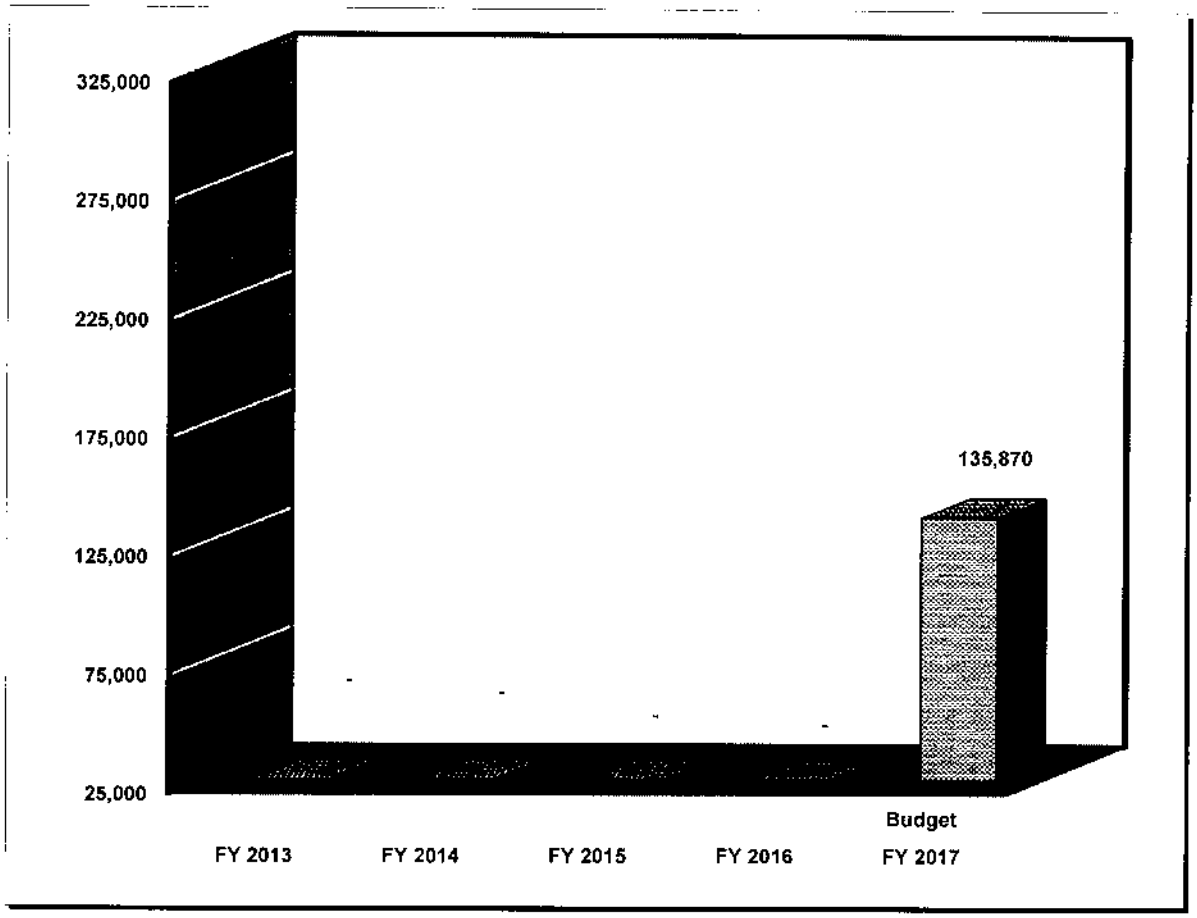
DEPARTMENTAL FUNCTION:

The Mail Department areas of responsibility are: 1) mail service 2) information services and 3) armored car services. These three 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.

Information Services includes three (3) full-time and one (1) part-time employee to maintain the information desk at the Governmental Center.

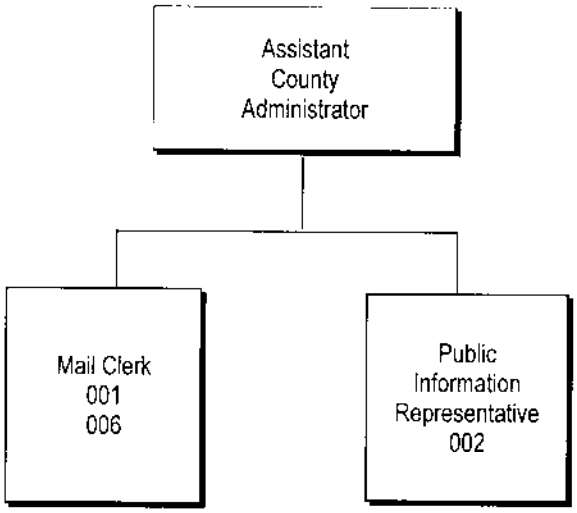
MAILROOM SERVICES
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 0.3%
FY 2016 0.6%
FY 2015 0.6%
FY 2014 0.6%
FY 2013 0.5%

MAILROOM SERVICES
1019A



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Mail Clerk, Reg	106
1	Mail Clerk, Reg	106
1	Mail Clerk, Reg/PT	106
1	Public Information Representative, Reg	103
4	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2016
Operational Budget	$ 0	$ 135,870

FIXED ASSET PURCHASES

COMPUTER EQUIPMENT: $750

MAILROOM SERVICES - 1019A

7101	Salaries	$	62,300
7102	Salaries - P/T		6,000
7150	Benefits		44,420
7205.01	Courier Service		13,000
7211	Supplies		2,500
7212	Gas & Oil		1,500
7215	Maint - Equip		5,100
7215.02	Maint - Vehicle		250
7224.02	Uniforms		50
7355	Computer Equipment		750
	Total Mailroom Services	**$**	**135,870**

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EMS / PROCUREMENT CONTRACT SERVICES

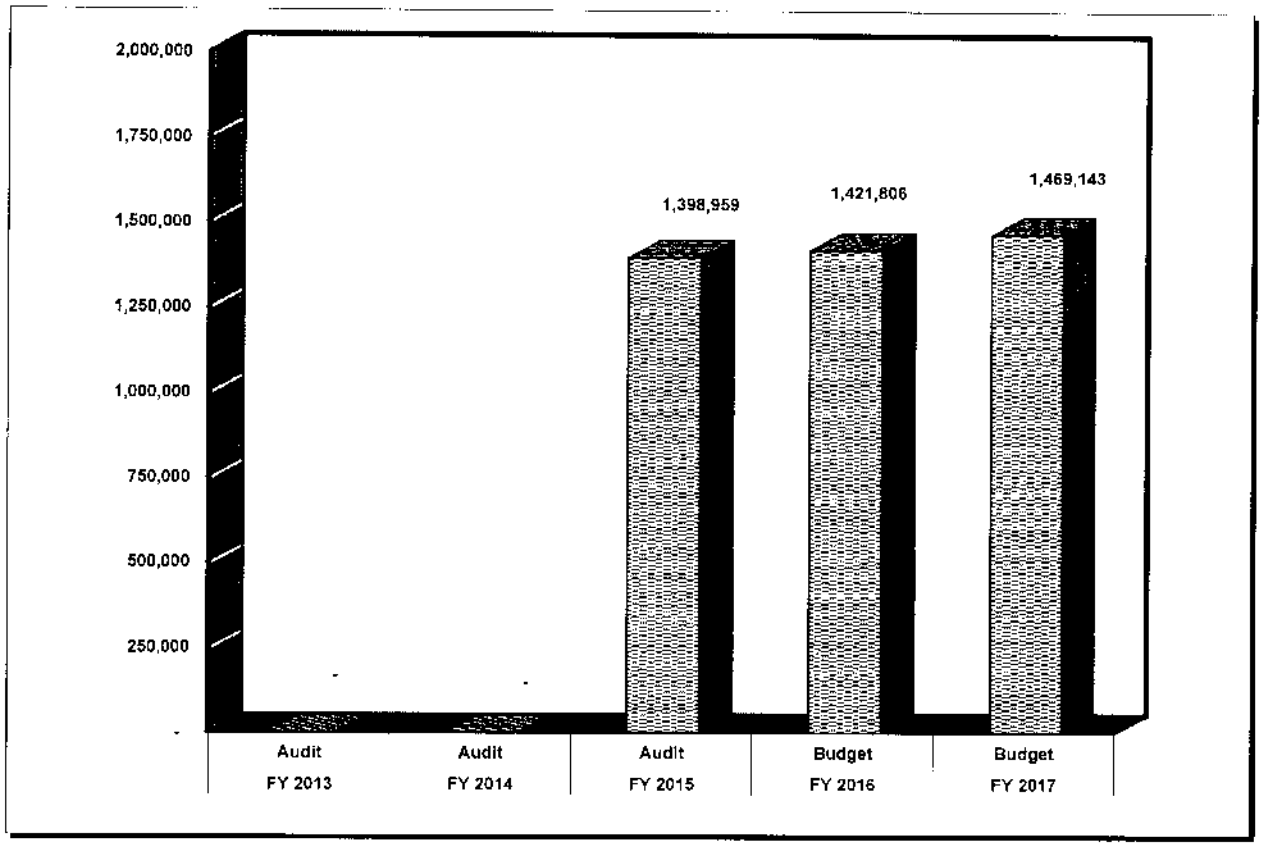
DEPARTMENTAL FUNCTION:

This cost center was created and added in Fiscal Year 2015 to account for intergovernmental expenses where the services are performed by City of Albany and reimbursed by Dougherty County. This contractual agreement is linked to HB-489, Service Delivery Strategy between City of Albany and Dougherty County.

A full-time position was removed from Dougherty County Procurement and the duties of the position are performed by City of Albany Central Services Department.

City of Albany Fire Department assists Dougherty County EMS throughout the year. Dougherty County reimburses City of Albany Fire Department for their assistance based on the number of calls annually.

COA CONTRACTUAL EMS / PROCUREMENT SERVICES
5 - Year Expenditures



% To Total General Fund Budget

FY 2017	3.0%
FY 2016	3.0%
FY 2015	3.0%
FY 2014	0.0%
FY 2013	0.0%

COA CONTRACTUAL EMS / PROCUREMENT SERVICES - 1020

7541.04	COA - Procurement	$	75,000
7541.05	COA - EMS		1,394,143
	Total EMS / Procurement Contract Services	**$**	**1,469,143**

BUDGET COMPARISONS

Operational Budget:

FY 2016	FY 2017
$1,421,806	$1,469,143

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LIBRARY

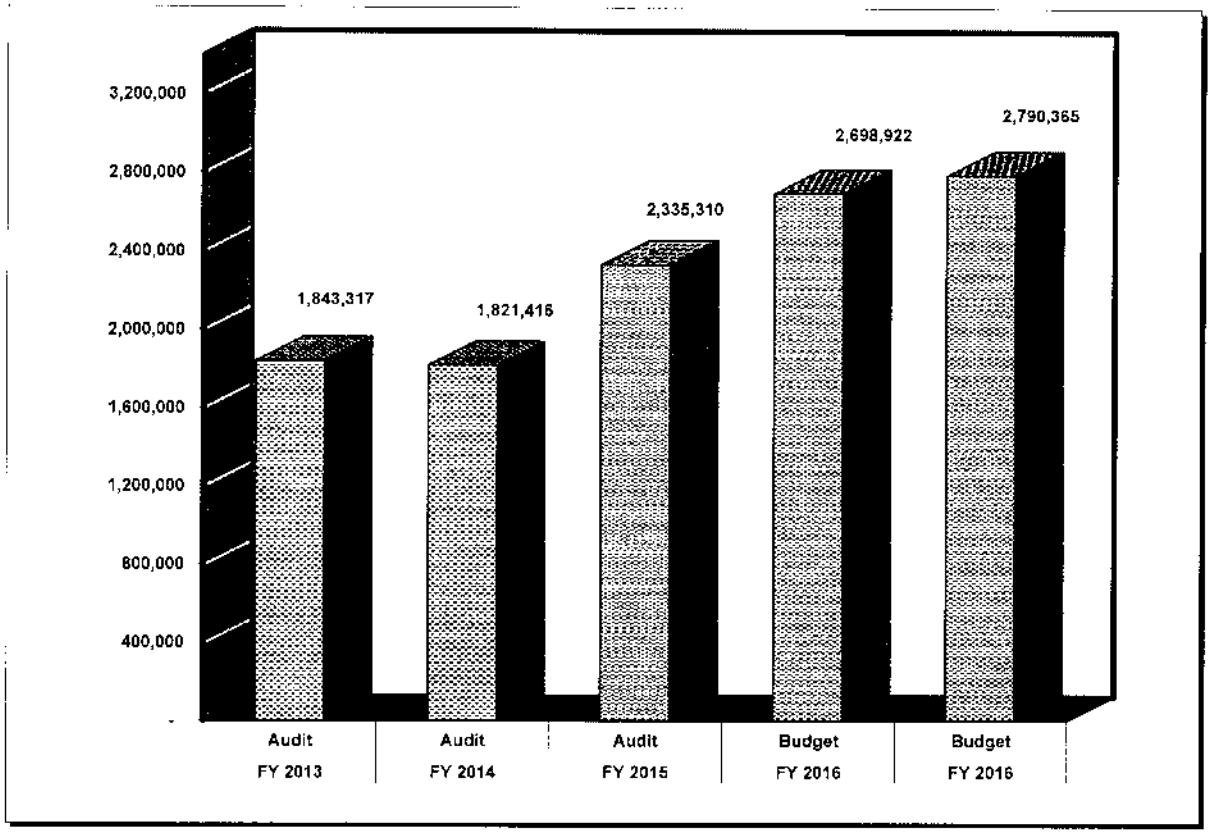
DEPARTMENT FUNCTION:

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 four locations. The Library serves the community as a center of reliable information and a place where inquiring minds may encounter original, unorthodox or critical ideas in our society. Educational opportunities and encouragement enable individuals to continue and supplement their formal education. Varied programs and services responsive to the community further enhance the quality of life in Dougherty County.

Library locations, addresses, and hours of operation follow:

Central Library	300 Pine Avenue	-	420-3200
Monday – Wednesday	10:00 A.M. - 8:00 P.M.		
Thursday – Friday	10:00 A.M. - 6:00 P.M.		
Saturday	10:00 A.M. - 5:00 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 – Wednesday	10:00 A.M. - 6:00 P.M.		
Thursday	10:00 A.M. - 8:00 P.M.		
Friday	10:00 A.M. - 2:00 P.M.		
Saturday	10:00 A.M. - 6:00 P.M.		
Sunday	CLOSED		
Tallulah Massey Branch	2004 Stratford Drive	-	420-3250
Monday – Friday	10:00 A.M. - 6:00 P.M.		
Saturday	10:00 A.M. - 5:00 P.M.		
Sunday	CLOSED		
Southside Branch	2114 Habersham Road	-	420-3260
Monday – Wednesday	10:00 A.M. - 6:00 P.M.		
Thursday	3:00 P.M. - 6:00 P.M.		
Saturday	10:00 A.M. - 2:00 P.M.		
Sunday	CLOSED		
Westtown Branch	2124 Waddell Avenue	-	420-3280
Monday – Wednesday	10:00 A.M. - 6:00 P.M.		
Thursday	3:00 P.M. - 6:00 P.M.		
Saturday	10:00 A.M. - 2:00 P.M.		
Friday – Sunday	CLOSED		

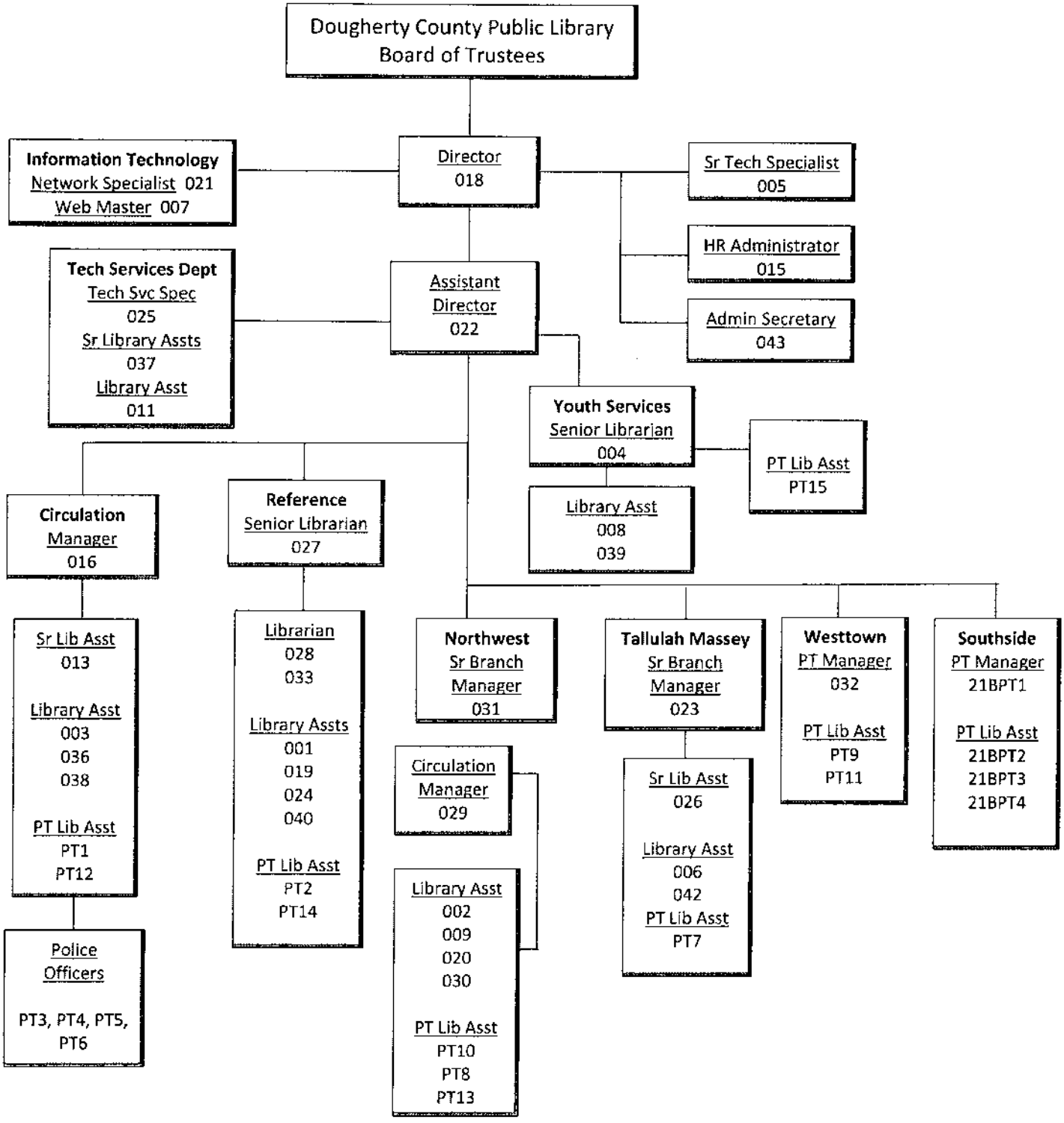
LIBRARY
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 5.6%
FY 2016 5.7%
FY 2015 5.5%
FY 2014 5.1%
FY 2013 4.7%

LIBRARY
1021



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Library Director	129
1	Assistant Library Director	125
2	Senior Branch Manager	123
2	Senior Librarian	123
2	Librarian	121
1	Network Specialist	121
1	Administrative Services Coordinator	118
2	Circulation Manager	115
1	Technical Services Specialist	115
1	Web Master	115
1	Human Resources Administrator	114
1	Administrative Assistant	112
2	Senior Library Assistant	109
17	Library Assistants	105
6	Police Officers, Part Time	120
1	Manager, Part Time	115
10	Library Assistants, Part Time	105
52	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$2,698,922	$2,790,365

FIXED ASSET PURCHASES

None Requested

LIBRARY - 1021

7101	Salaries - Local	$	1,149,200
7102	Salaries - Part Time		220,000
7150	Benefits		154,810
7205.03	Technical & Professional		3,200
7205.05	Courier Service		14,600
7205.06	Board Attorney/Consultant		2,500
7205.99	Medical & Drug Test		300
7209	State Benefits		560,515
7210	Postage		1,000
7211	Supplies		11,550
7212	Gas & Oil		500
7213	Utilities		223,400
7214	Communications		22,290
7215.02	Maintenance - Vehicles		1,000
7215.03	Maintenance - Equipment		12,000
7215.06	Maintenance - Buildings		1,000
7215.08	Maintenance - Contracts		29,000
7217	Dues, Fees, Books & Periodicals		1,000
7218	Travel		3,500
7227	Materials To Lend		355,000
7353.04	Equipment - Lease		24,000
	Total Library	**$**	**2,790,365**

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HUMAN RESOURCES

DEPARTMENT FUNCTION:

The Dougherty County Human Resources Department delivers a full range of personnel services for approximately 700 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. HR utilized a Human Resources Management System (HRMS) with integrated software solutions for automating and managing the Staffing and Recruitment function. In instances of hard-to-fill categories, there are specialized recruitment activities designed specifically for the needs of the department where a vacancy exists. Now utilizing social media such as Facebook, 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, and various consultants.

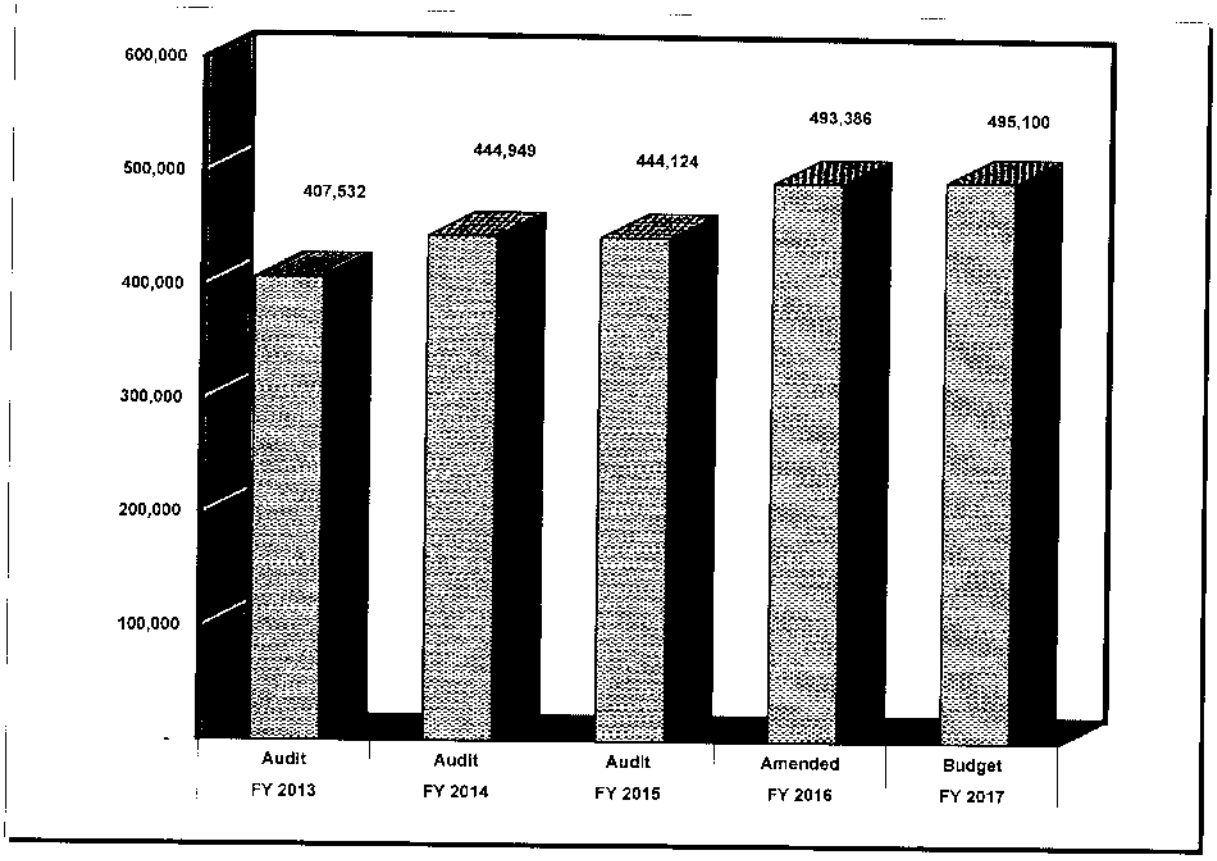
Benefits Information/Administration – This function provides for an up-to-date review and processing of the benefits offered through County employment. The HRMS Benefit Management functionality provides for benefit set-up, administration, and enrollment for improved efficiency and accuracy. Through new 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).

Employee Self-Service – This function provides employees access to their own benefits, personnel and paycheck information, and reduces routine administration. Employees and managers can view, create, and maintain their information using a web browser. This technology creates a communications portal that distributes key information about policies and benefits to the entire workforce.

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 intent is to increase efficiency in risk management, cost containment, and employee relations.

Employee/Employer Relations – This function deals with maintaining a productive and cohesive work environment by addressing the need for open and honest communication and assisting both supervisor and employee in facilitating a better understanding of workplace relationships. 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. The web based HR Quick Links assures immediate communication and access to current policies, practices, and HR forms and programs.

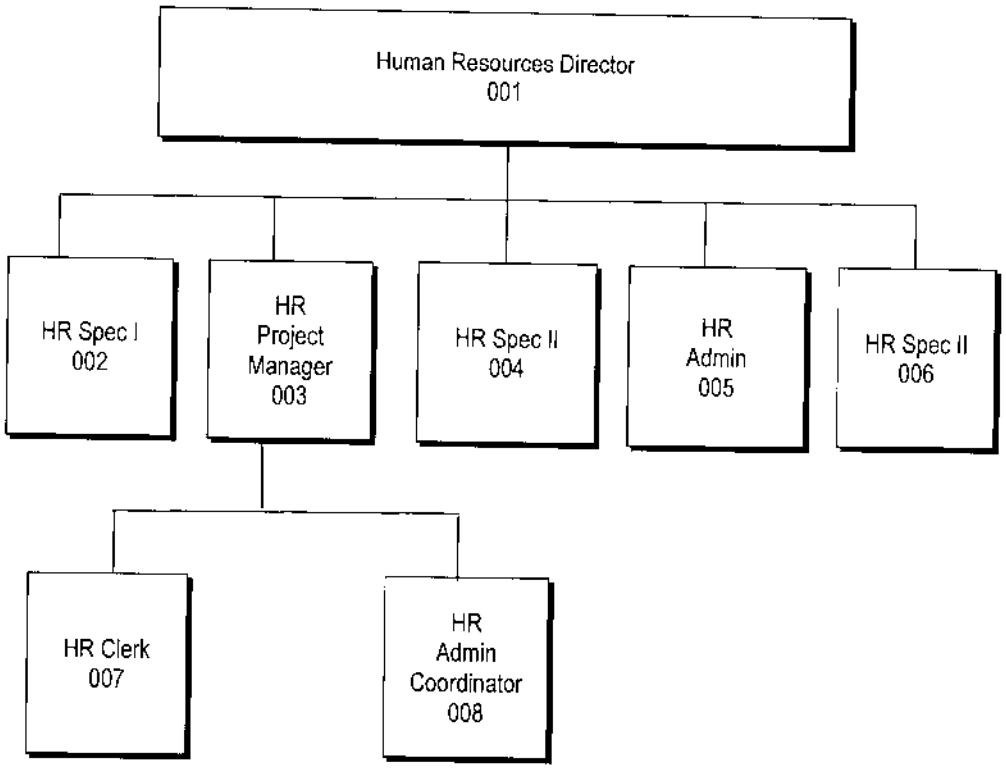
HUMAN RESOURCES
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 1.0%
FY 2016 1.0%
FY 2015 1.0%
FY 2014 1.0%
FY 2013 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 2016	FY 2017
Operational Budget	$493,386 Amended	$495,100

FIXED ASSET PURCHASES

None Requested

HUMAN RESOURCES - 1022

7101	Salaries	$	332,000
7150	Benefits		121,570
7205.99	Medical & Drug Test		100
7210	Postage		1,500
7211	Supplies		6,300
7214	Communications		2,400
7215.01	Maintenance - Equipment		2,000
7217	Dues, Fees, Books & Periodicals		2,730
7218	Travel		1,000
7219	Education & Training		4,000
7220	Advertising		10,500
7231.01	Employee Special Events		11,000
	Total Human Resources	**$**	**495,100**

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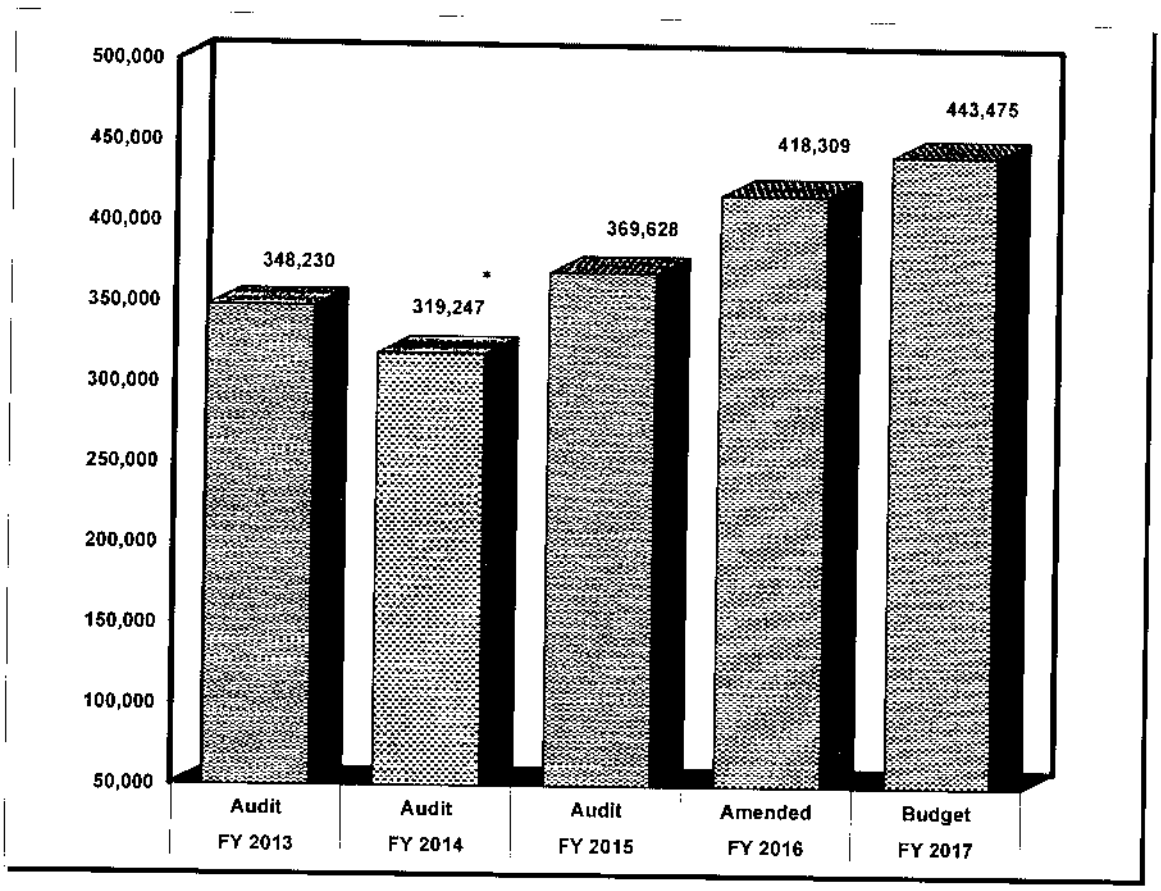
FINANCE

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. This office coordinates annual audits performed by Independent Certified Public Accountants and periodic audits by Federal and State Auditors.

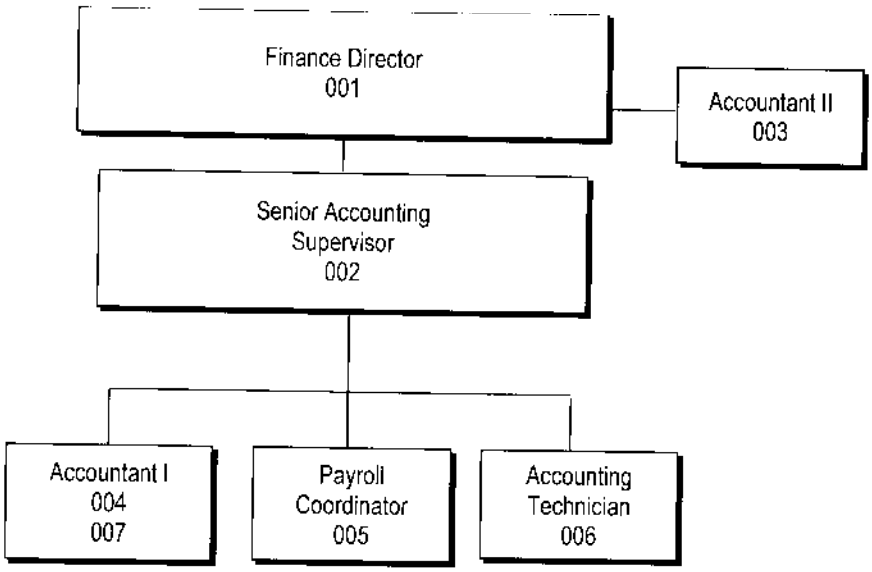
FINANCE
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 0.9%
FY 2016 0.8%
FY 2015 0.8%
FY 2014 0.8%
FY 2013 0.8%

FINANCE
1024



PERSONNEL POSITION SUMMARY

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

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$418,309 Amended	$443,475

FIXED ASSET PURCHASES

COMPUTER EQUIPMENT:	
Computer, rpl	$ 1,350

FINANCE - 1024

7101	Salaries	$	286,525
7150	Benefits		124,450
7204	Contractual Services		10,785
7205	Technical & Professional		50
7208	Copier Lease		2,600
7210	Postage		3,000
7211	Supplies		7,995
7214	Communications		720
7217	Dues, Fees, Books & Periodicals		200
7218	Travel		200
7219	Education & Training		3,500
7220	Advertising		2,100
7355	Computer Equipment		1,350
	Total Finance	**$**	**443,475**

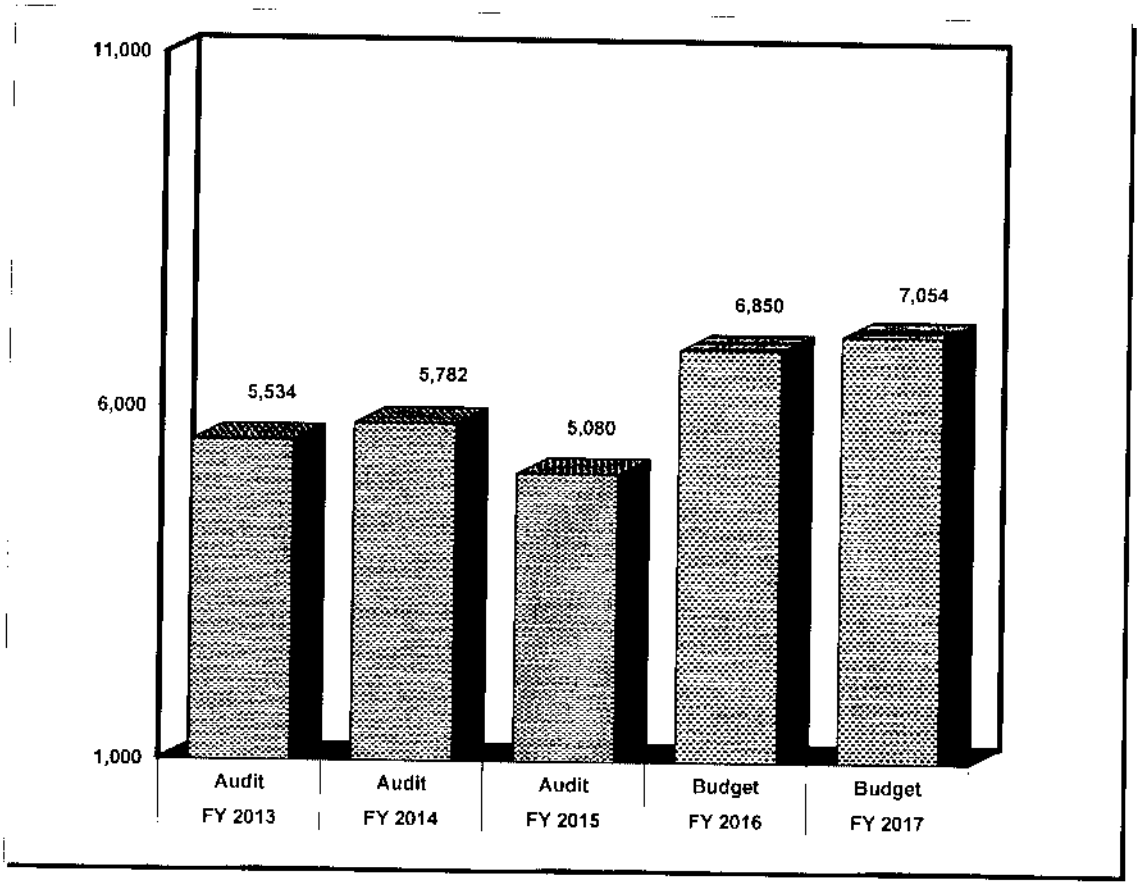
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BOARD OF EQUALIZATION

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 of 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



% To Total General Fund Budget

FY 2017 TR%
FY 2016 TR%
FY 2015 TR%
FY 2014 TR%
FY 2013 TR%

BOARD OF EQUALIZATION - 1025

7404.01	Compensation	$	4,000
7205	Professional Services		1,000
7211	Supplies		50
7218	Travel		1,000
7219	Education & Training		1,004
	Total Board of Equalization	**$**	**7,054**

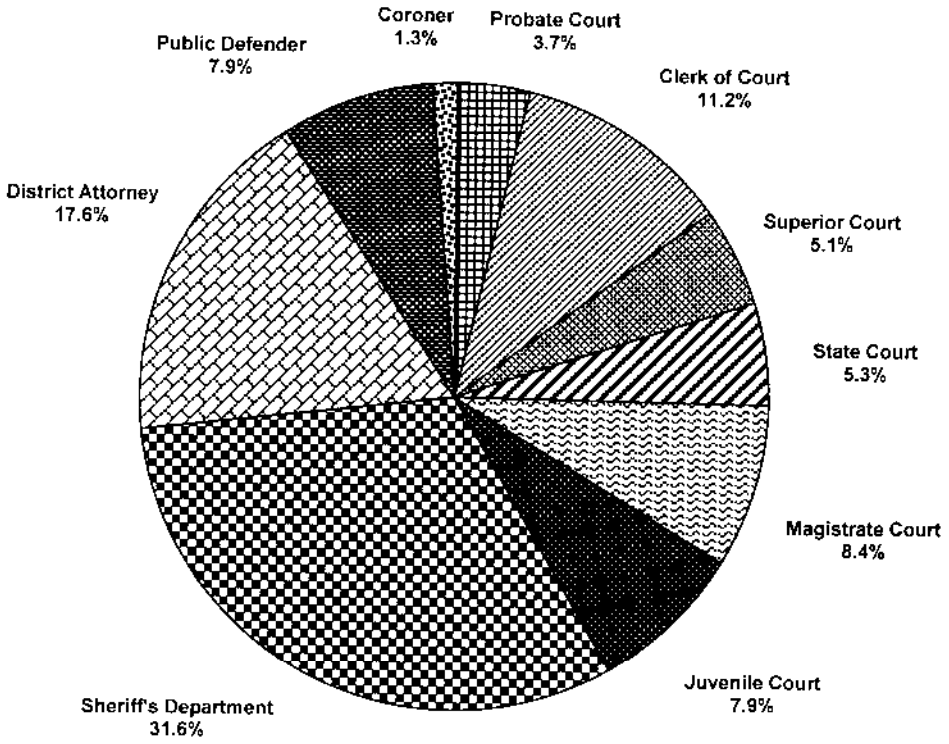
BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$6,850	$7,054

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JUDICIAL

Probate Court	$	410,795
Clerk of Court		1,243,500
Superior Court		563,775
State Court		583,155
Magistrate Court		935,565
Juvenile Court		879,855
Sheriff's Department		3,504,870
District Attorney		1,953,195
Public Defender		874,185
Coroner		141,680
	$	**11,090,575**



% To General Fund Budget 22.3%

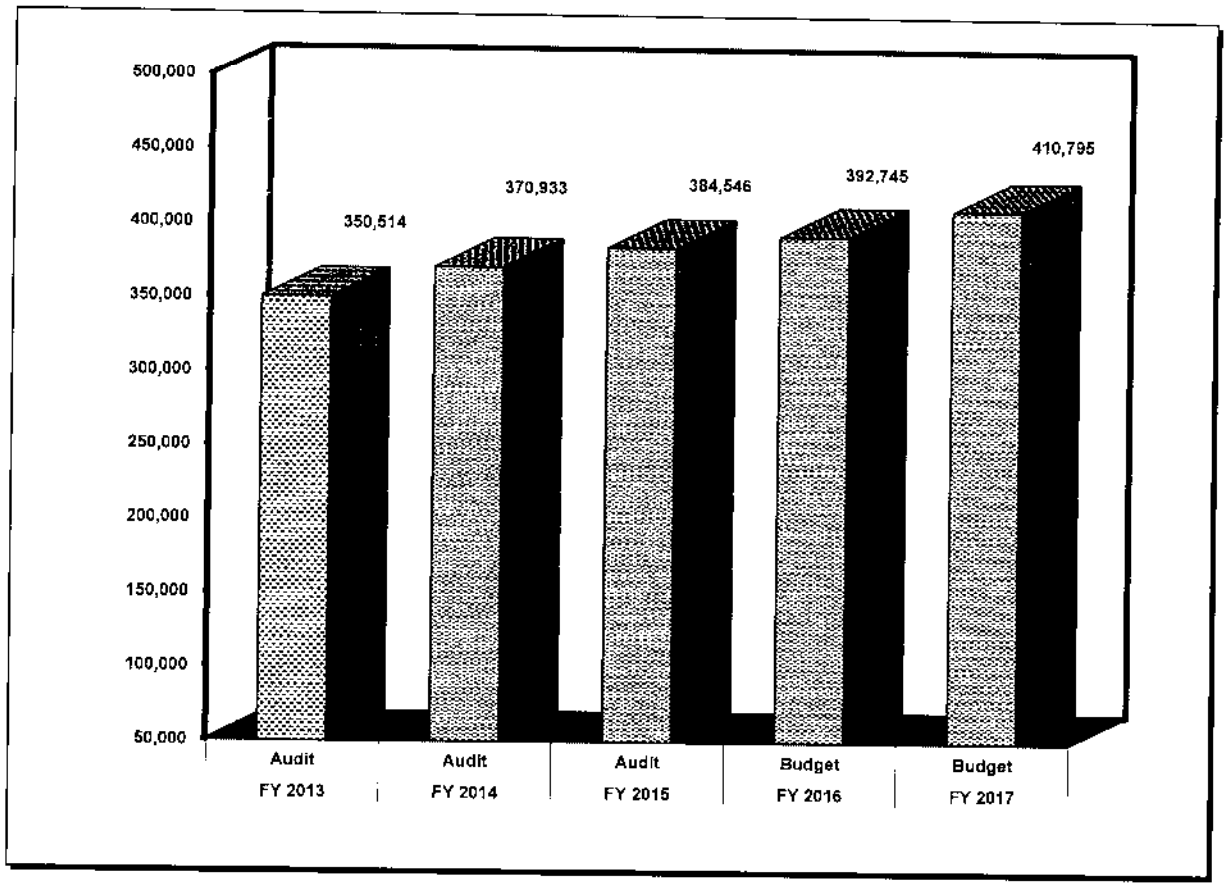
PROBATE COURT

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.

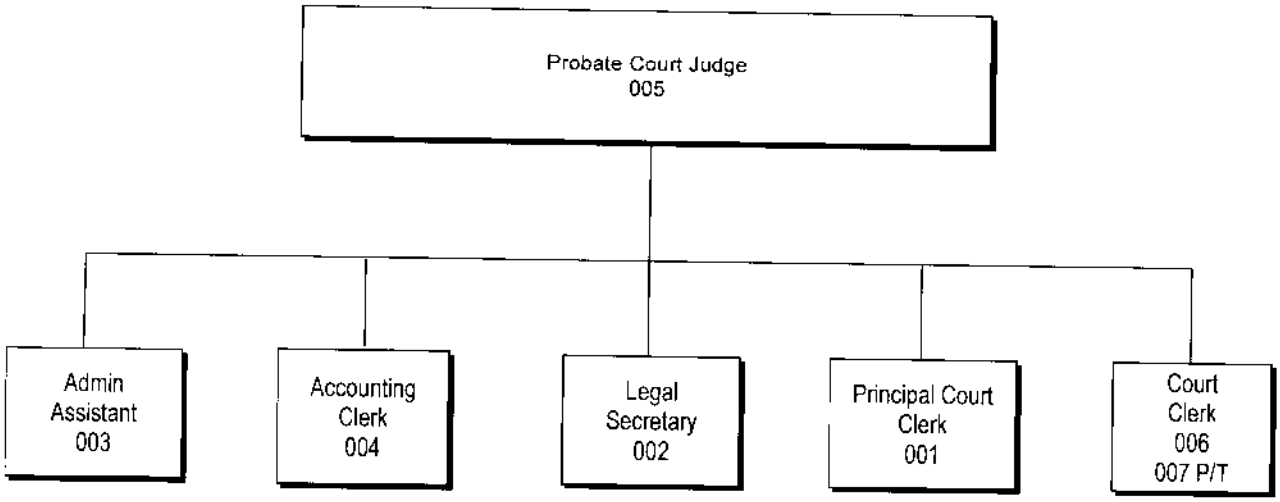
PROBATE COURT
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 0.8%
FY 2016 0.8%
FY 2015 0.8%
FY 2014 0.8%
FY 2013 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
1	Court Clerk, Part Time	108
7	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$392,745	$410,795

FIXED ASSET PURCHASES

FURNITURE & FIXTURES:	
Chairs	$750
COMPUTER EQUIPMENT:	
	$3,100

PROBATE COURT - 1031

7101	Salaries	$	246,165
7102	Salaries - Part Time		10,500
7150	Benefits		97,900
7205.03	Acting Judge		500
7205.04	Vital Statistics		9,500
7205.05	Guardianship Cases		10,000
7205.06	Admin/Guardianship		2,500
7205.99	Medical & Drug Testing		100
7210	Postage		3,000
7211	Supplies		16,000
7214	Communications		1,470
7215	Maintenance		5,200
7216	Reduction Costs		0
7217	Dues, Fees, Books & Periodicals		1,800
7218	Travel		1,700
7219	Education & Training		410
7244	Bond		200
7352	Furniture & Fixtures		750
7355	Comnputer Equipment		3,100
	Total Probate Court	**$**	**410,795**

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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.

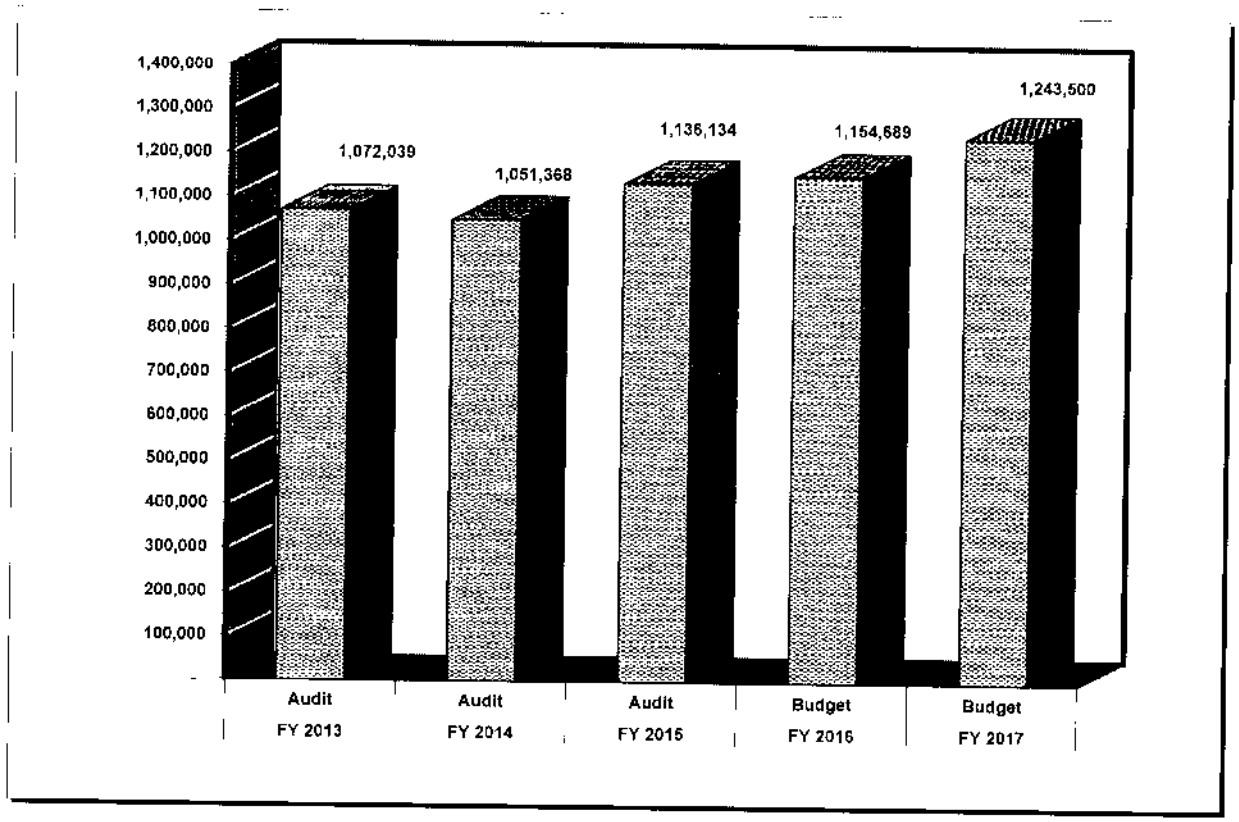
Another important function performed by the office is the recording of all deeds, mortgages, federal tax liens, plats, and other liens. Recording uniform commercial code filings, judgments, tax and assessment fi-fas are also responsibilities of the Clerk of Court.

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.

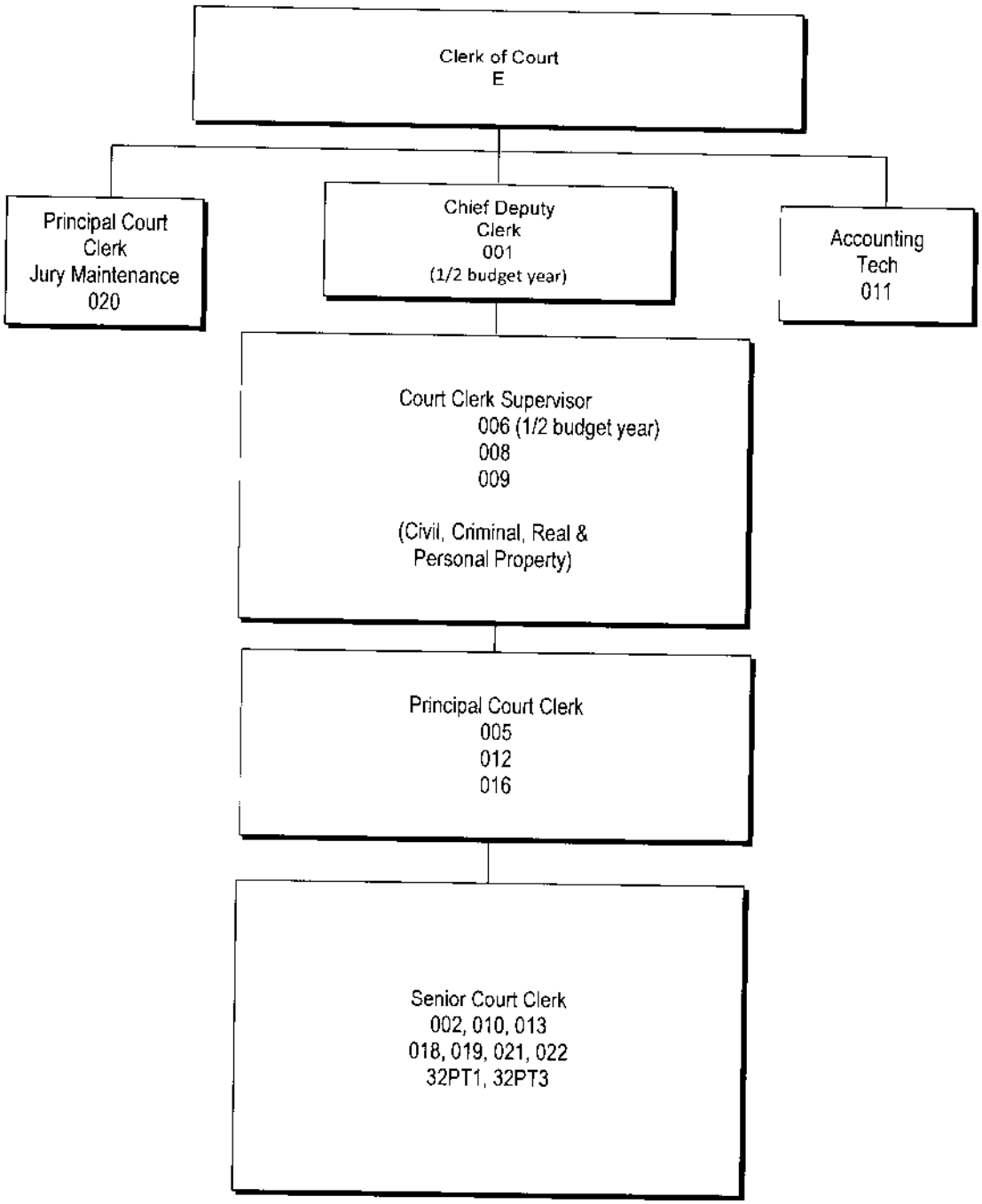
CLERK OF COURT
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 2.5%
FY 2016 2.4%
FY 2015 2.3%
FY 2014 2.4%
FY 2013 2.4%

CLERK OF COURT
1032



PERSONNEL POSITION SUMMARY

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

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$1,165,689 Amended	$1,243,500

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT	$2,000

CLERK OF COURT - 1032

7101	Salaries	$	548,600
7102	Salaries - Part Time		50,200
7150	Benefits		241,820
7204.06	Compensation - Jurors		210,000
7204.08	Compensation - Grand Jury		18,000
7205	Contractual Services		93,460
7204	Copier Lease		6,720
7210	Postage		24,000
7211	Supplies		41,300
7214	Communications		1,400
7215	Maintenance		3,000
7217	Dues, Fees, Books & Periodicals		900
7218	Travel		1,300
7219	Education & Training		400
7220	Publication/Advertising		200
7244	Bond		200
7353	Tools & Equipment		2,000
	Total Clerk of Court	**$**	**1,243,500**

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SUPERIOR COURT

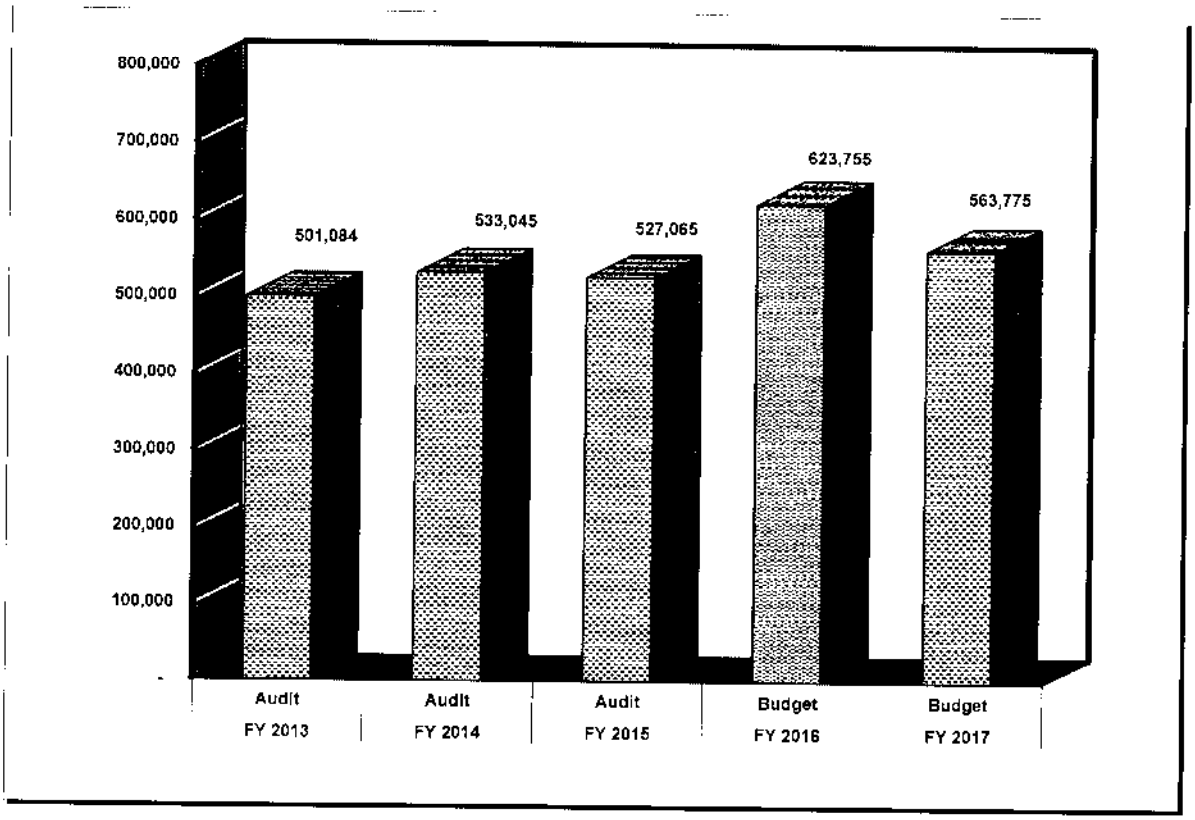
DEPARTMENTAL FUNCTION:

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 5,437 open felony cases with 3,892 cases disposed of, 3,419 filed civil cases opened and 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 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.

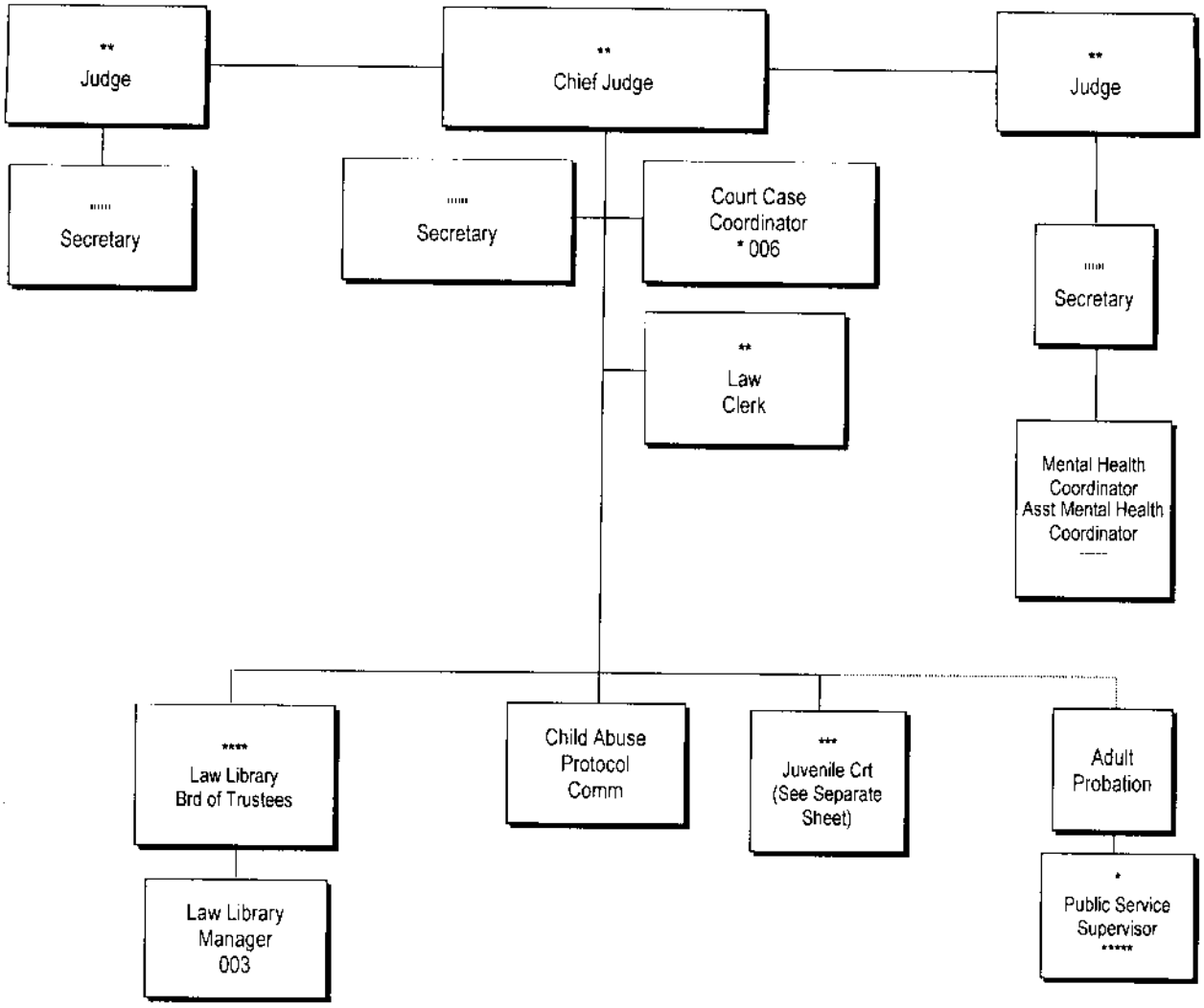
SUPERIOR COURT
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 1.1%
FY 2016 1.3%
FY 2015 1.4%
FY 2014 1.4%
FY 2013 1.6%

SUPERIOR COURT
1033



* County Employee
** County Supplement
*** County Funds
**** Judge Lockette, Judge Stephenson, Judge Darrisaw, Greg Edwards, Evonne Mull, 2 practicing attorneys (vacant)
***** 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	Court Case Coordinator	115
5	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$623,755	$563,775

FIXED ASSET PURCHASES

None Requested

SUPERIOR COURT - 1033

7101	Salaries - Regular Employees	$	124,500
7101.002	Salaries - Public Service		16,500
7150	Benefits		24,675
7205.02	Compensation - Senior Judge		19,420
7205.03	Translator Services		12,000
7205.05	Court Reporting		273,000
7205.06	EHAP Reporting		6,000
7205.07	Research Consultant		23,000
7210	Postage		3,000
7211	Supplies		10,500
7212	Gas & Oil		500
7214	Communications		2,800
7215	Maintenance		4,410
7217	Dues, Fees, Books & Periodicals		6,070
7218	Travel		4,000
7219	Education & Training		2,500
7220	Advertising		900
7922	Death Penalty Contingency		30,000
	Total Superior Court	**$**	**563,775**

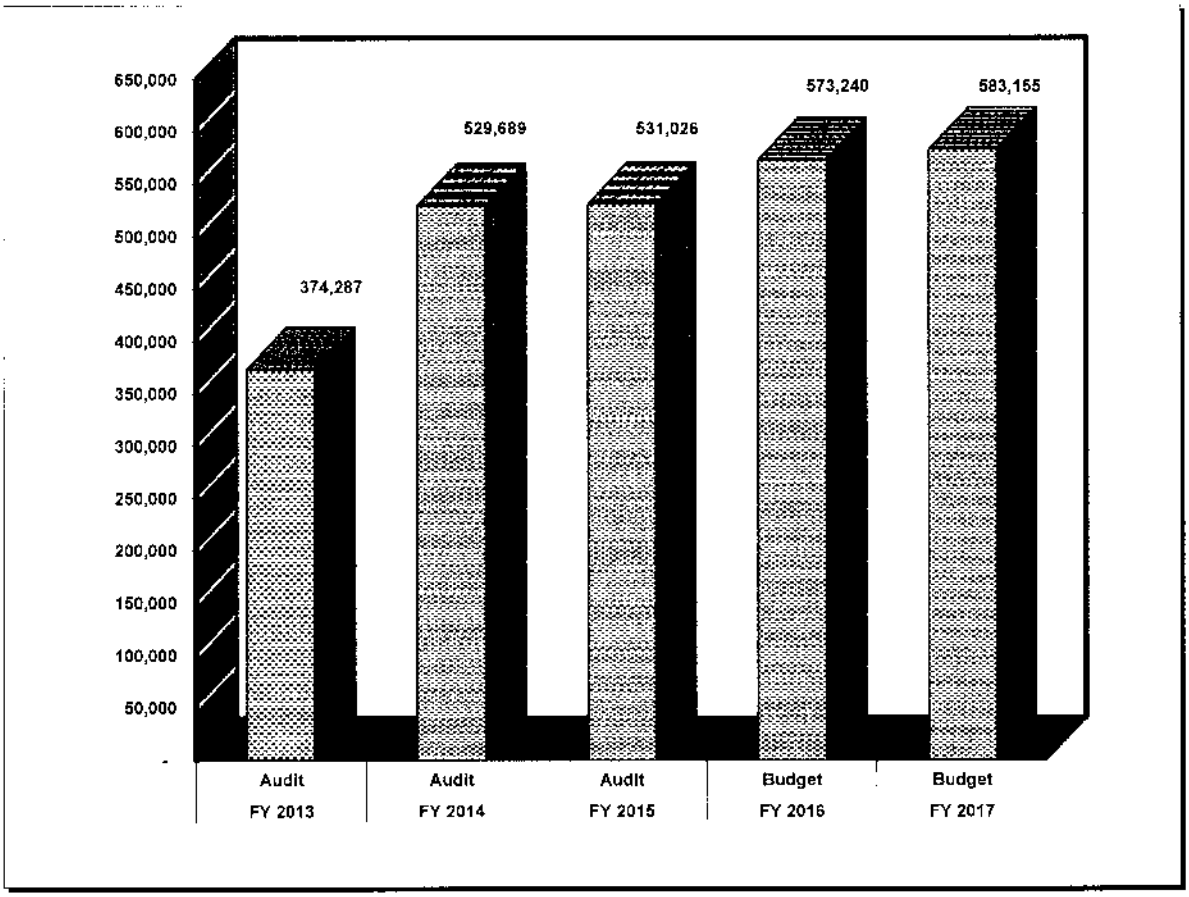
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STATE COURT

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.

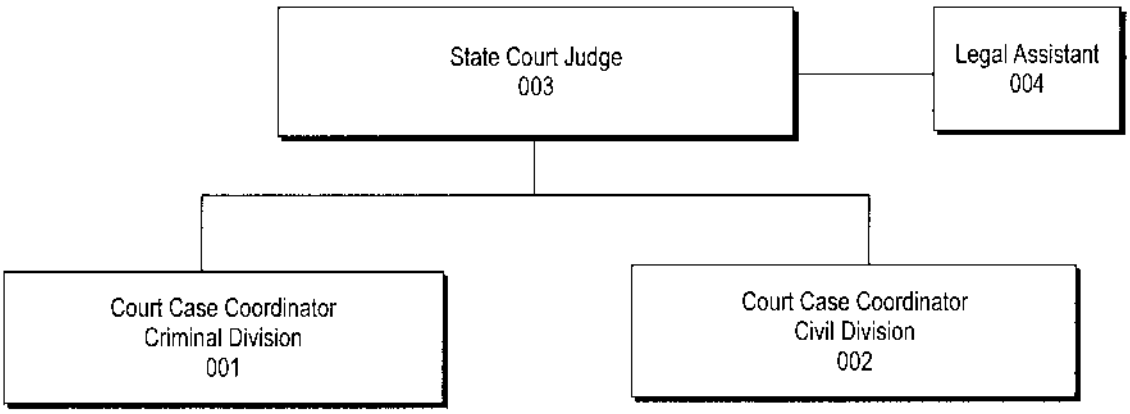
STATE COURT
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 1.2%
FY 2016 1.2%
FY 2015 1.2%
FY 2014 1.2%
FY 2013 1.0%

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 2016	FY 2017
Operational Budget	$573,240	$583,155

FIXED ASSET PURCHASES

None Requested

STATE COURT - 1034

7101	Salaries	$	253,870
7150	Benefits		86,275
7205.03	Translator Services		1,000
7205.04	Court Appointed Attorneys		146,400
7205.05	Court Reporting		79,000
7205.99	Medical & Drug Testing		100
7210	Postage		2,500
7211	Supplies		5,500
7214	Communications		680
7215	Maintenance - Equipment		1,000
7217	Dues, Fees, Books & Periodicals		2,880
7218	Travel		2,500
7219	Education & Training		850
7220	Advertising		600
	Total State Court	**$**	**583,155**

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MAGISTRATE COURT

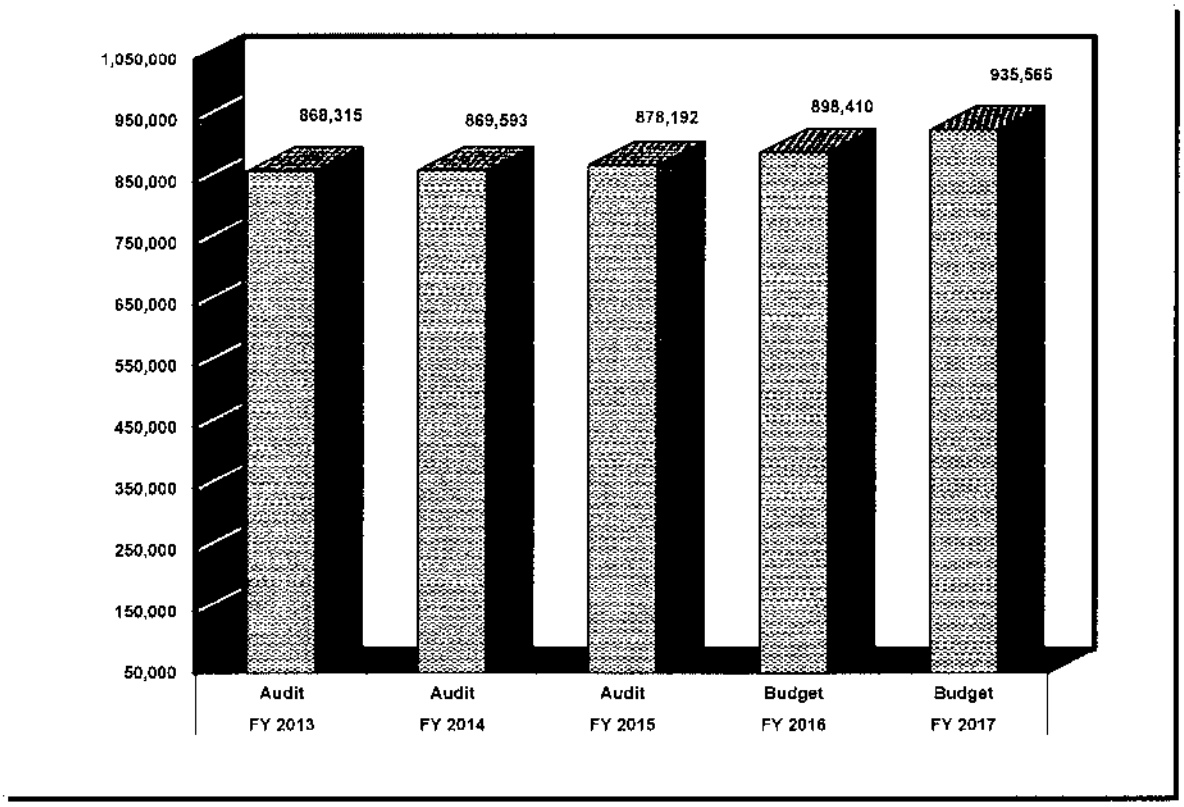
DEPARTMENTAL FUNCTION:

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.

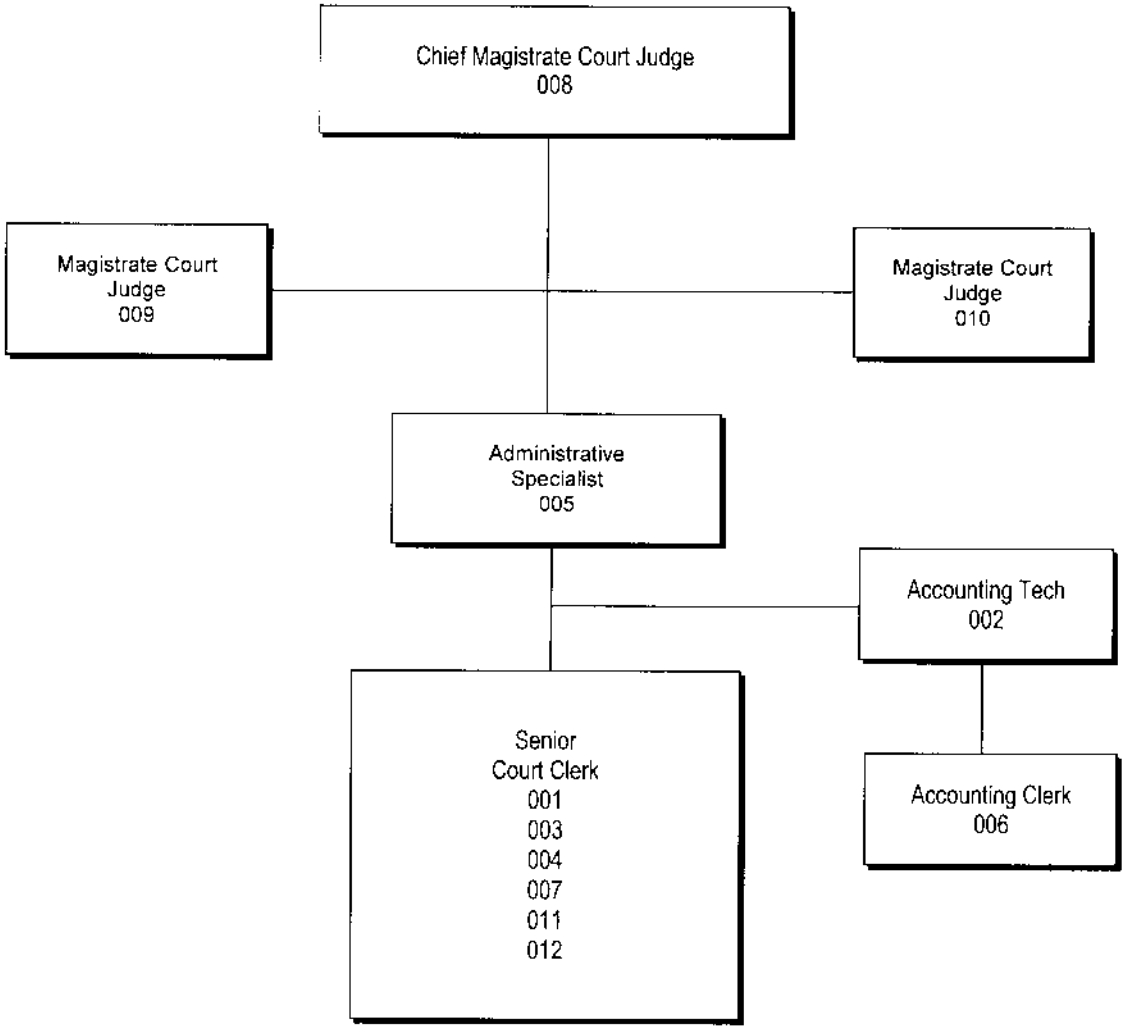
MAGISTRATE COURT
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 1.9%
FY 2016 1.9%
FY 2015 2.0%
FY 2014 2.0%
FY 2013 2.0%

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 2016	FY 2017
Operational Budget	$898,410	$935,565

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	
	$1,435

MAGISTRATE COURT - 1035

7101	Salaries	$	630,455
7150	Benefits		223,560
7205.03	Translator Services		500
7205.04	Senior Judge		2,500
7205.05	Court Reporting		2,500
7205.99	Medical & Drug Testing		100
7210	Postage		10,000
7211	Supplies		17,115
7214	Communications		2,400
7215	Maintenance		35,500
7217	Dues, Fees, Books & Periodicals		3,980
7218	Travel		4,200
7219	Education & Training		1,320
7353	Tools & Equipment		1,435
	Total Magistrate Court	**$**	**935,565**

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

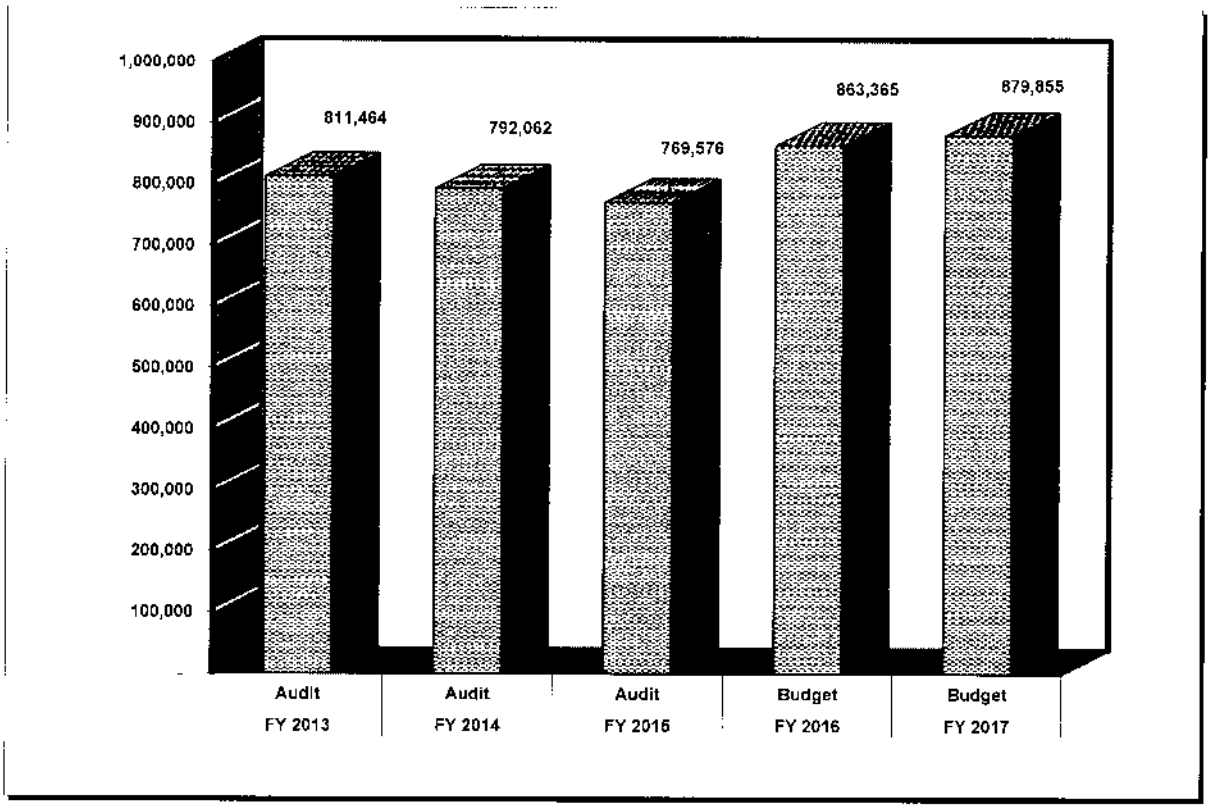
The Court has jurisdiction over the following matters:

- 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
- dissolution of guardianship

The Juvenile Court has an annual caseload of over 1,295 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.

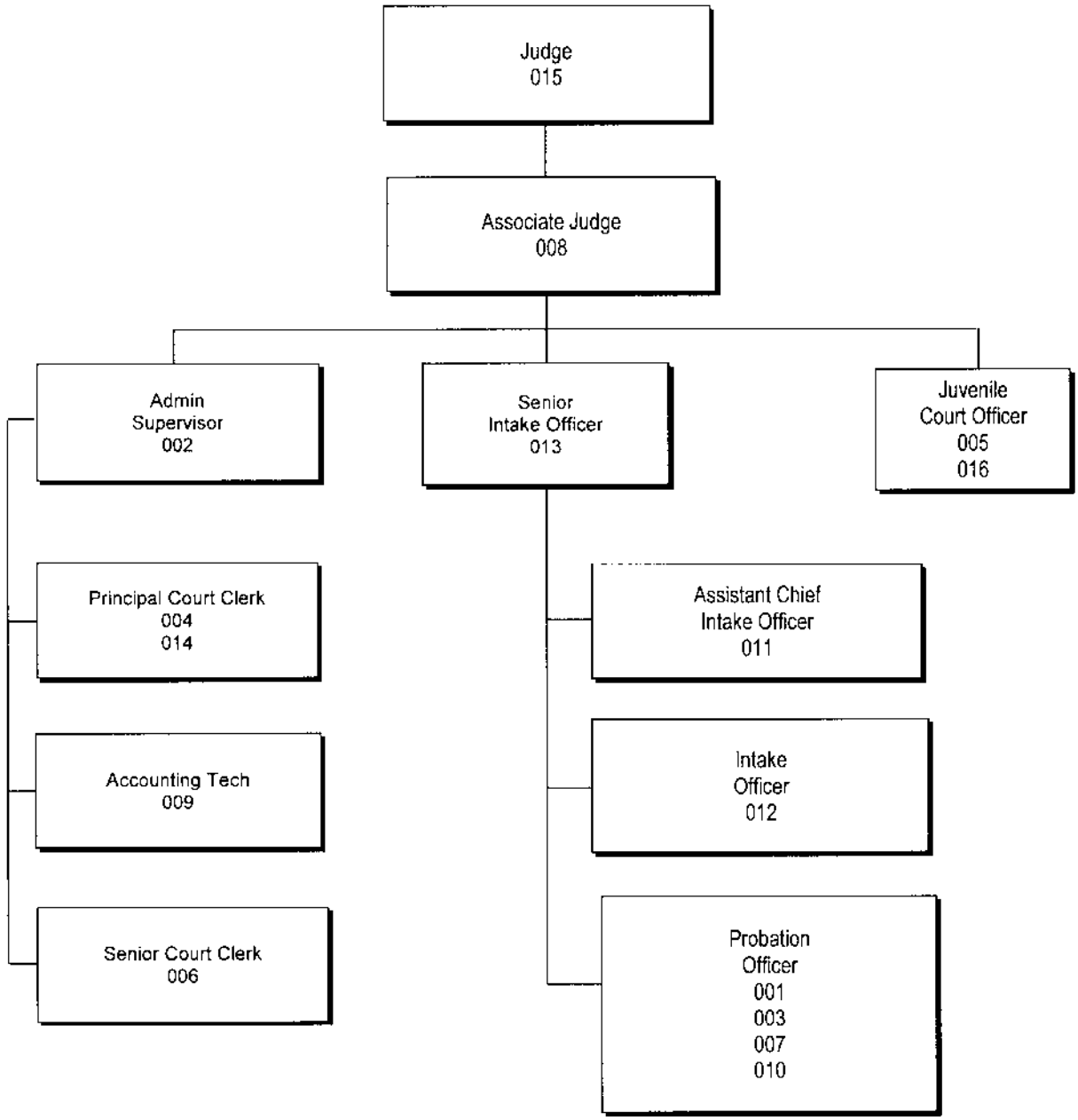
JUVENILE COURT
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 1.8%
FY 2016 1.8%
FY 2015 1.7%
FY 2014 1.8%
FY 2013 1.9%

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 2016	FY 2017
Operational Budget	$863,365 Amended	$879,855

FIXED ASSET PURCHASES

COMPUTER EQUIPMENT:	$3,490
CAPITAL IMPROVEMENT PROGRAM:	
Vehicle, rpl	$23,000

JUVENILE COURT - 1036

7101	Salaries	$	565,235
7150	Benefits		240,770
7205.0436	Court Appointed Attorneys		30,000
7205.05	Court Reporting		3,000
7205.99	Medical & Technical		100
7210	Postage		1,200
7211	Supplies		6,600
7212	Gas & Oil		6,500
7214	Communications		3,410
7215	Maintenance		10,630
7217	Dues, Fees, Books & Periodicals		4,015
7218	Travel		2,850
7219	Education & Training		730
7224	Uniforms		825
7353.01	T&E Post Cert Firing Range		500
7355	Computer Equipment		3,490
	Total Juvenile Court	**$**	**879,855**

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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 Official Code of Georgia Annotated. The Sheriff's Office is divided into two major divisions with subdivisions and major duties of each as listed:

FIELD OPERATIONS:

Uniform Division

- Proper and legal execution of criminal arrest warrants and civil processes received
- Enforce all criminal and traffic laws of the State
- Patrol all areas of Dougherty County
- Respond to calls of service received

Criminal Investigations Division

- Investigate reported and discovered criminal activity
- Crime Investigation and Analysis
- Evidence Control
- Public Relations
- Sex Offender Registration
- Automated Fingerprint Identification Section

SUPPORT SERVICES:

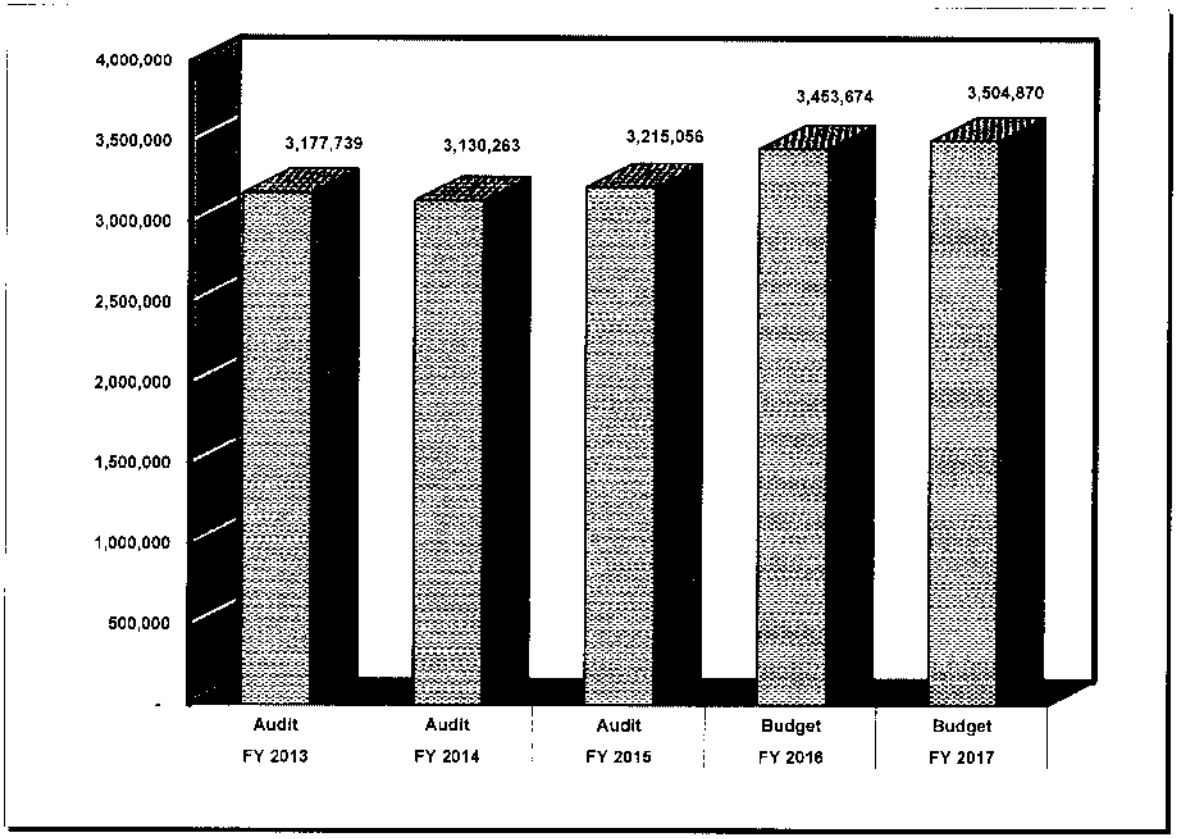
Judicial Support

- Generate various booking reports
- Capture photos and electronically submit fingerprints to the State
- Complete bonding reports
- Provide security for all employees and visitors of the Judicial Building
- Provide good order and security for all Magistrate, State and Superior Court proceedings, officials and visitors
- Collect fines and fees

Professional Standards and Training

- Provide a variety of training for the Sheriff's Office, other law enforcement agencies and civilian groups
- Ensures agency compliance with all training requirements required by the State
- Maintains the agency armory, policies and procedures and officer training records

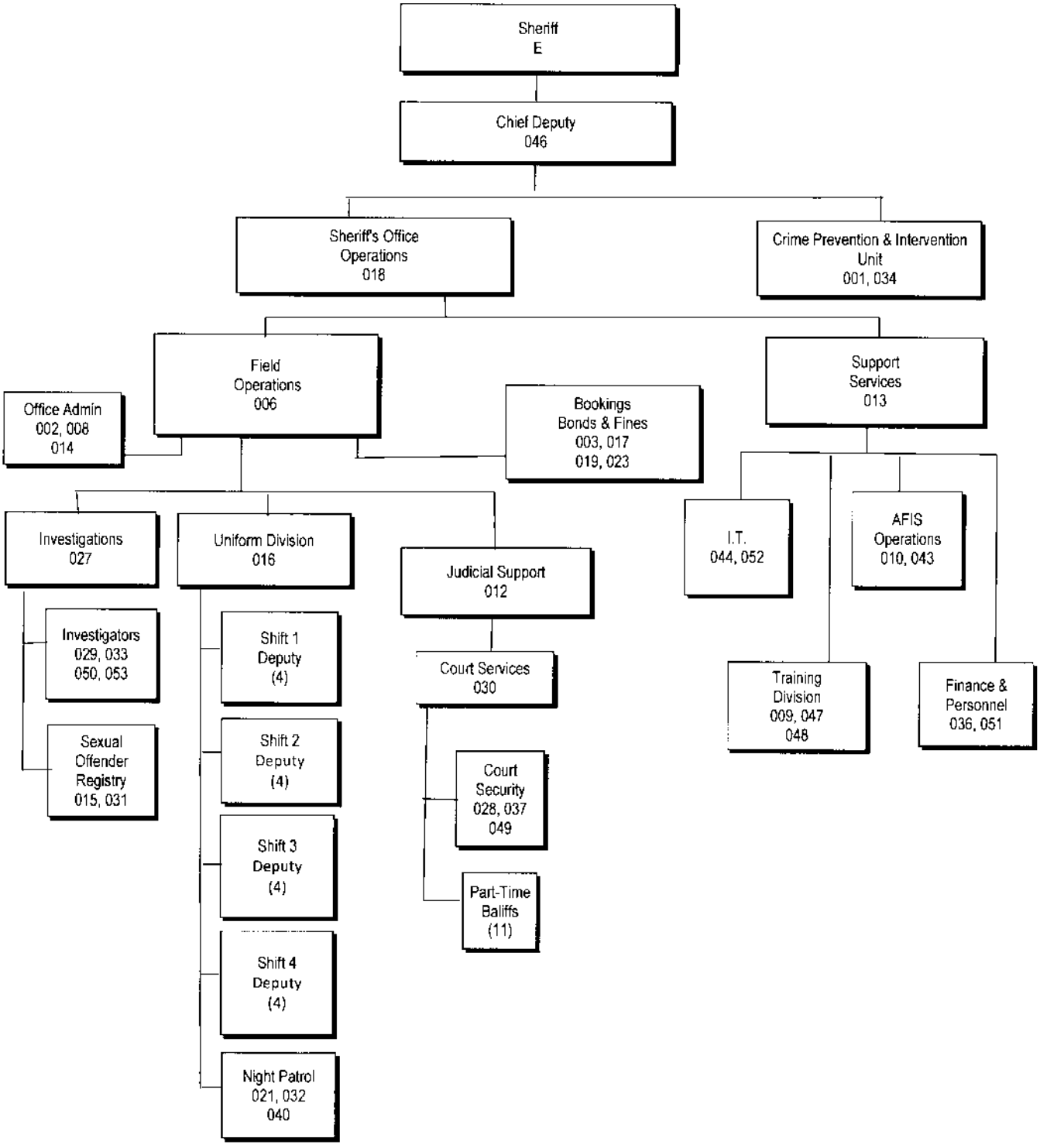
SHERIFF'S OFFICE
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 7.1%
FY 2016 7.2%
FY 2015 7.0%
FY 2014 7.2%
FY 2013 7.2%

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
3	Captain	122
7	Lieutenant	119
2	System Analyst	118
8	Sergeant	117
5	Corporal	115
16	Deputy Sheriff	113
5	Detention Officer	113
1	Administrative Assistant	112
52	FULL-TIME BUDGETED POSITIONS	
14	Bailiff, Part-Time	103
4	Deputy P/T	
18	PART-TIME BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$3,453,674	$3,504,870

FIXED ASSET PURCHASES

FURNITURE & FIXTURES: $1,150

TOOLS & EQUIPMENT: $3,000

COMPUTER EQUIPMENT: $5,000

CAPITAL IMPROVEMENT PROGRAM:
Priority as needed. $ 208,500

SHERIFF'S DEPARTMENT - 1038

7101	Salaries	$	2,109,400
7102.001	Salaries - P/T Baliffs		90,000
7102.002	Salaries - P/T Deputies		30,375
7150	Benefits		948,450
7205.01	Medical & Drug Testing		2,500
7205.03	Sex Offender List Mgmt		7,000
7205.04	Sexual Predator Monitoring		1,800
7206	Informant Fees		500
7210	Postage		1,500
7211	Supplies		49,200
7212	Gas & Oil		88,000
7214	Communications		43,305
7215	Maintenance		66,890
7217	Dues, Fees, Books & Periodicals		4,800
7218	Travel		11,500
7219	Education & Training		5,500
7224	Uniforms		24,000
7244	Bond		11,000
7352	Furniture & Fixtures		1,150
7353	Tools & Equipment		3,000
7355	Computer Equipment		5,000
	Total Sheriff Department	**$**	**3,504,870**

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DISTRICT ATTORNEY

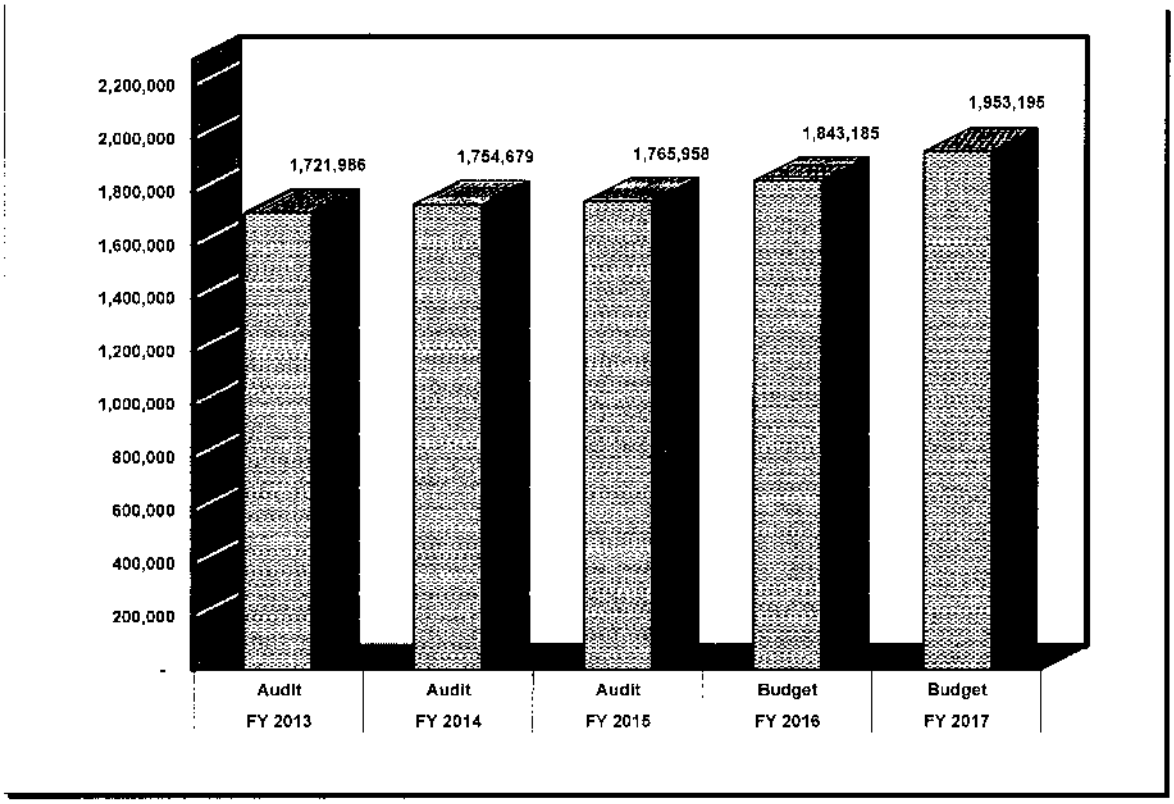
DEPARTMENTAL FUNCTION:

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.

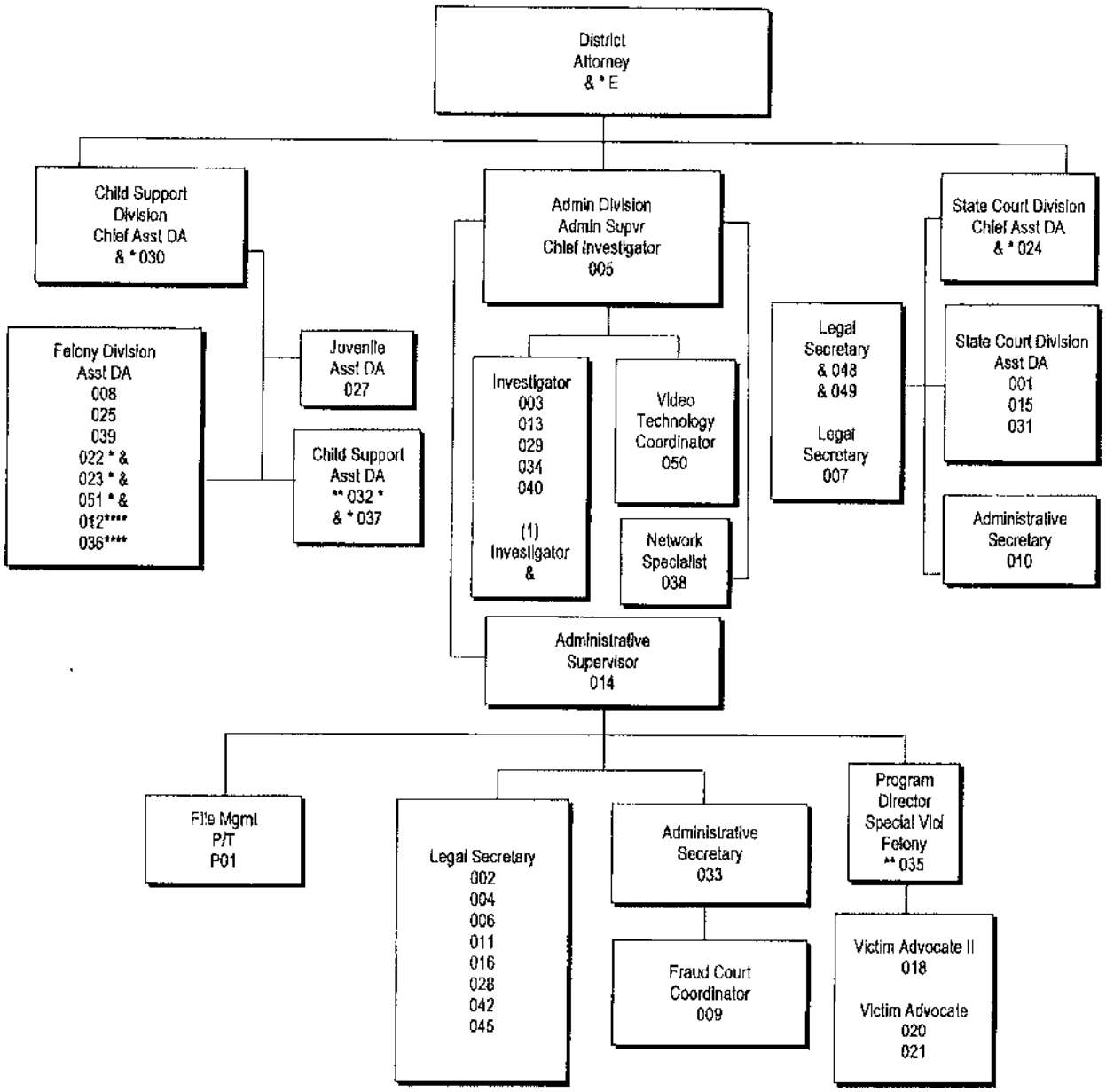
DISTRICT ATTORNEY
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 3.9%
FY 2016 3.9%
FY 2015 3.8%
FY 2014 4.2%
FY 2013 4.0%

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
*	1	Assistant District Attorney	125
*	4	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	Administrative Clerk - **Part Time**	104
		Grant Positions - Reimbursable	
	1	Assistant District Attorney - Child Support	123
	1	Assistant District Attorney - Domestic Voilence	123
		Victim / Witness Assistance Program	
	1	Program Director Special Viol Felony	State
	1	Victim Advocate II	112
	2	Victim Advocate	109
	46	TOTAL BUDGETED POSITIONS	
		(* Funded from General Fund)	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$1,843,185	$1,953,195

FIXED ASSET PURCHASES

COMPUTER Equipment	$ 1,300
CAPITAL IMPROVEMENT PROGRAM:	
Vehicle, rpl	$ 23,000

DISTRICT ATTORNEY - 1039

7101	Salaries	$	1,306,700
7102	Salaries - Part Time		9,000
7150	Benefits		516,765
7205.99	Medical & Drug Testing		200
7207	Witness Fees		7,000
7210	Postage		11,000
7211	Supplies		23,100
7212	Gas & Oil		12,000
7214	Communications		15,000
7215	Maintenance		33,000
7217	Dues, Fees, Books & Periodicals		11,800
7218	Travel		1,500
7224	Clothing Allowance		1,930
7241.05	Grant - VAWA Overage		2,900
7355	Computer Equipment		1,300
	Total District Attorney	**$**	**1,953,195**

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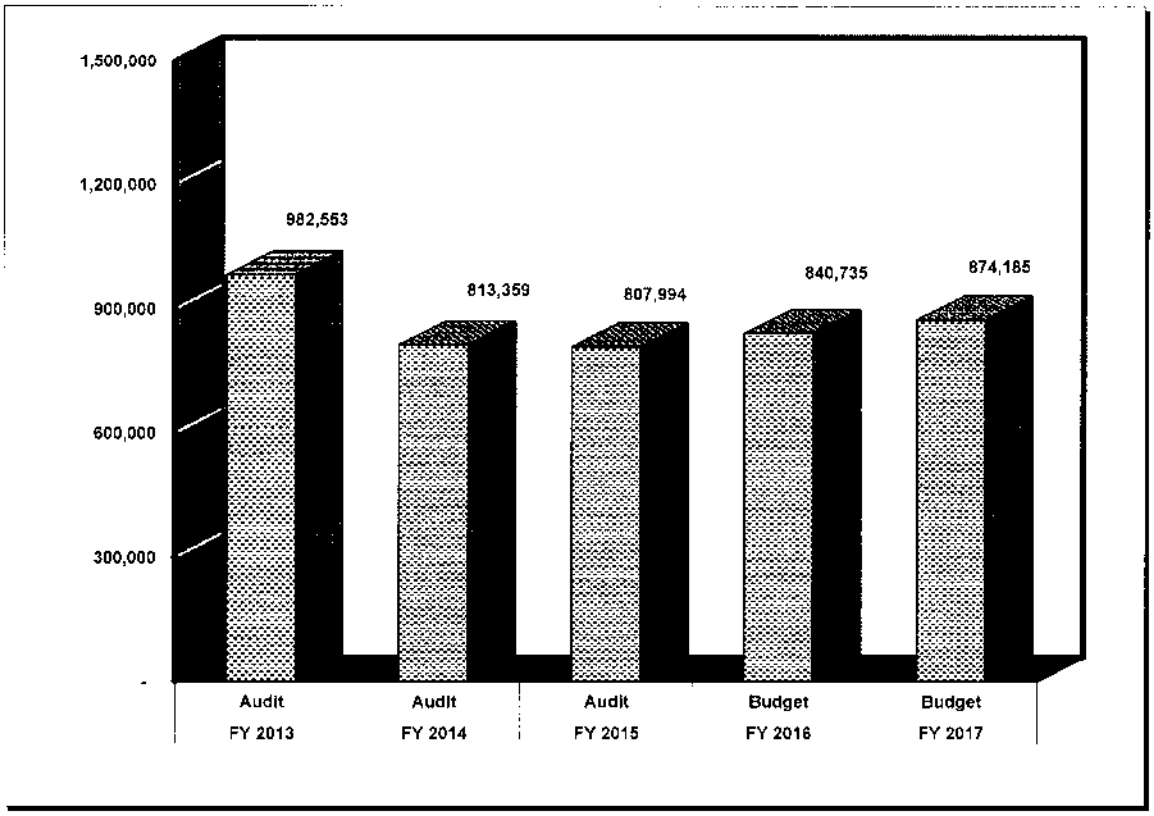
PUBLIC DEFENDER

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's Office provides competent and effective legal representation to indigent people who are charged with crimes in the Superior and Juvenile Courts of Dougherty County and handles direct appeals to the Georgia Court of Appeals and to the Georgia Supreme Court. 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 Council located in Atlanta, Georgia. The Public Defender determines eligibility for indigent defense services by applying federal income eligibility guidelines.

The State of Georgia funds six positions and the remaining ten positions are funded by the County. The County is responsible for the operational expenses of this department.

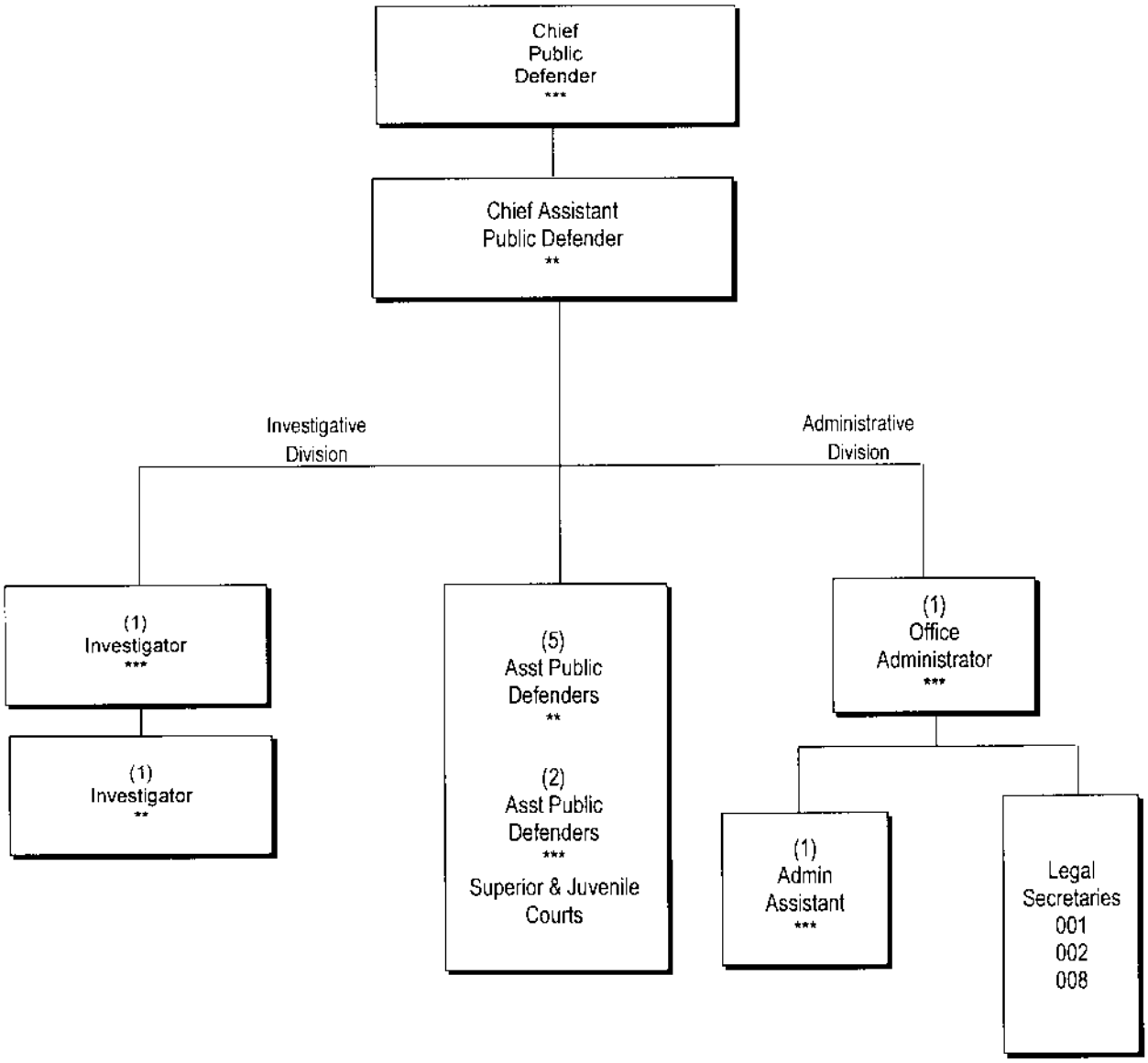
PUBLIC DEFENDER
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 1.8%
FY 2016 1.8%
FY 2015 1.8%
FY 2014 1.9%
FY 2013 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
5	Assistant Public Defender	State
1	Investigator	State
	County Paid - County Funded	
3	Legal Secretary	112
16	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$840,735	$874,185

FIXED ASSET PURCHASES

FURNITURE & FIXTURES:	
Desks, rpl	$ 1,500
CAPITAL IMPROVEMENT PROGRAM:	
Vehicle, rpl	$ 23,000

PUBLIC DEFENDER - 1040

7101	Salaries	$	110,340
7150	Benefits		38,925
7204	Contractual Services		692,120
7205.99	Medical & Drug Test		100
7207	Witness/Transcript Fees		500
7208	Copier Lease		4,800
7210	Postage		1,200
7211	Supplies		3,700
7212	Gas & Oil		3,000
7214	Communications		2,800
7215	Maintenance		3,000
7217	Dues, Fees, Books & Periodicals		7,000
7218	Travel		2,400
7219	Education & Training		2,800
7352	Furniture & Fixtures		1,500
	Total Public Defender	**$**	**874,185**

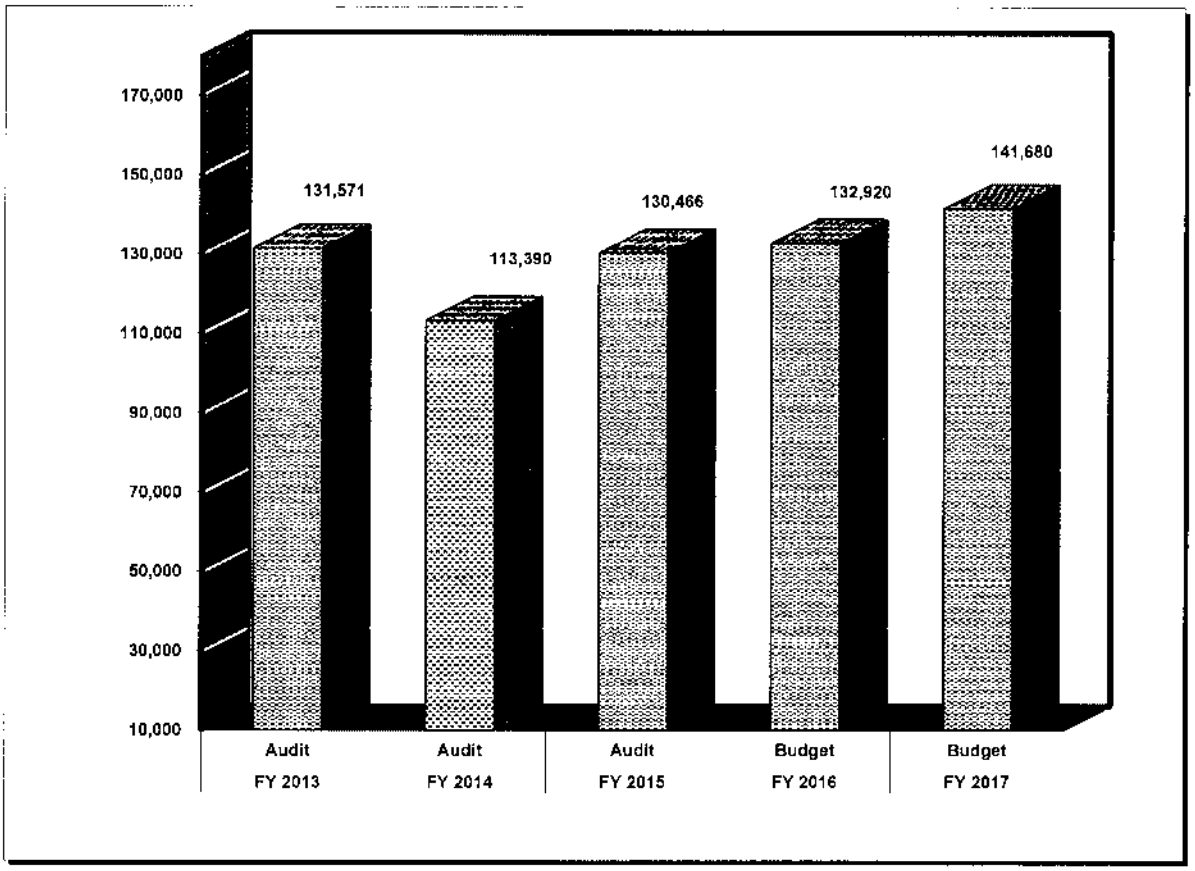
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CORONER

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.

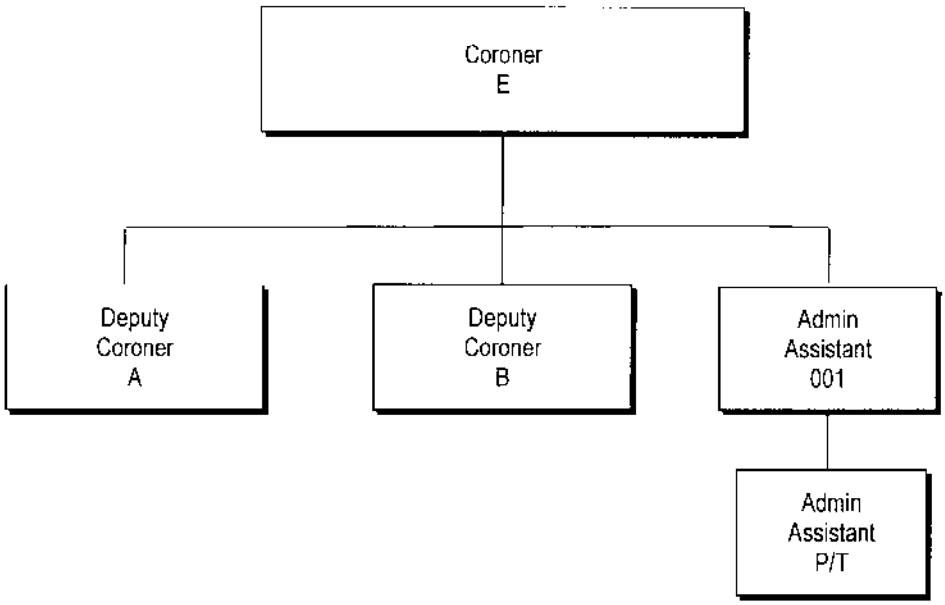
CORONER
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 0.3%
FY 2016 0.3%
FY 2015 0.3%
FY 2014 0.2%
FY 2013 0.3%

CORONER
1041



PERSONNEL POSITION SUMMARY

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

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$132,920	$141,680

FIXED ASSET PURCHASES

COMPUTER EQUIPMENT:	
Computer, rpl	$ 860

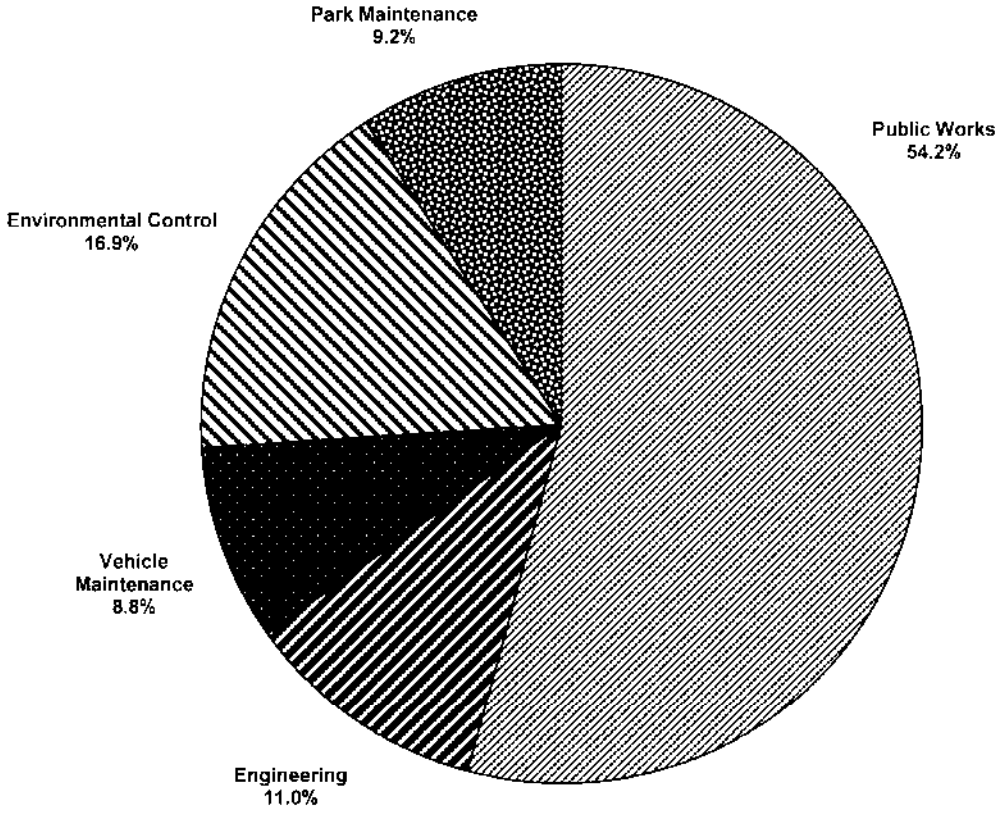
CORONER - 1041

7101	Salaries	$	30,590
7150	Benefits		14,140
7205.07	Compensation - Coroner		62,000
7205.0701	Compensation - Deputy Coroner		7,840
7205.10	Transport Services		15,500
7205.99	Medical & Drug Test		60
7210	Postage		100
7211	Supplies		3,000
7212	Gas & Oil		2,200
7214	Communications		920
7215	Maintenance		940
7217	Dues, Fees, Books & Periodicals		230
7218	Travel		1,500
7219	Education & Training		1,320
7224.01	Uniforms		150
7244	Bond		330
7355	Computer Equipment		860
	Total Coroner	**$**	**141,680**

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PUBLIC WORKS

Public Works	$	1,683,950
Engineering		340,350
Vehicle Maintenance		272,680
Environmental Control		523,305
Park Maintenance		284,210
	$	**3,104,495**



% To Total General Fund Budget 6.3%

PUBLIC WORKS

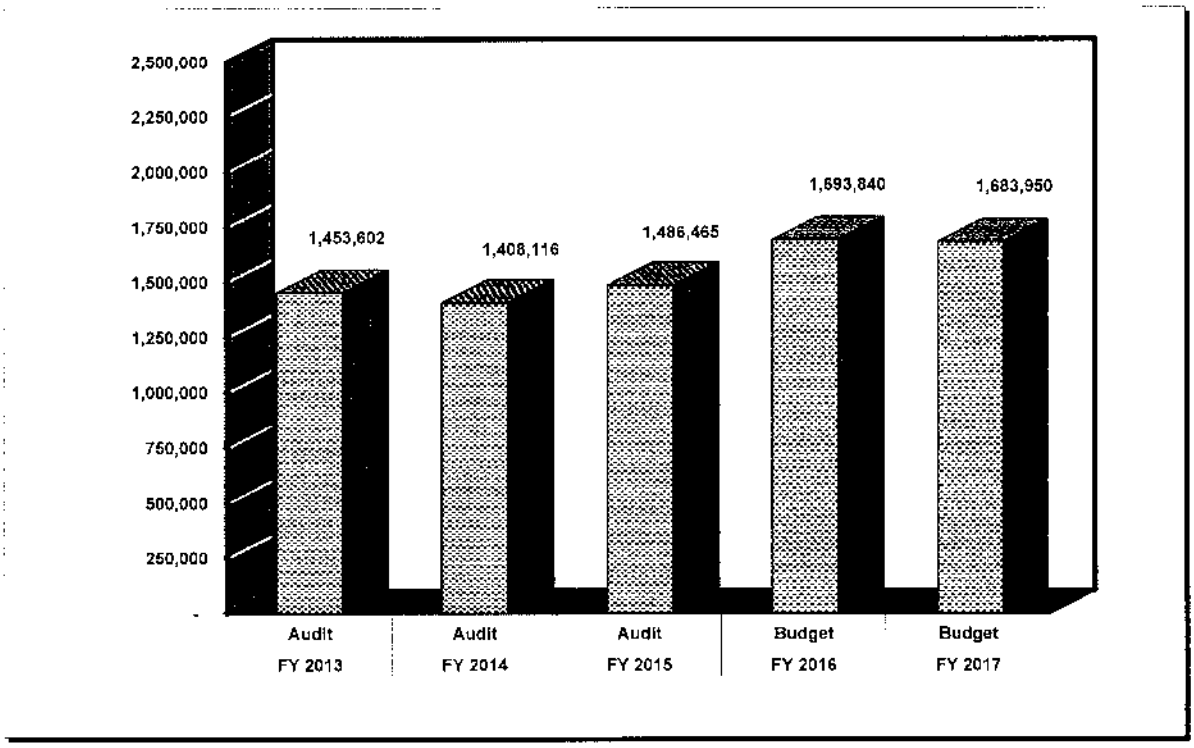
DEPARTMENTAL FUNCTION:

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. An Administrative Staff, under the direct supervision of the Director, is responsible for all correspondence, project costs reports, citizen work requests, budget preparation, park reservations and employee payroll records.

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

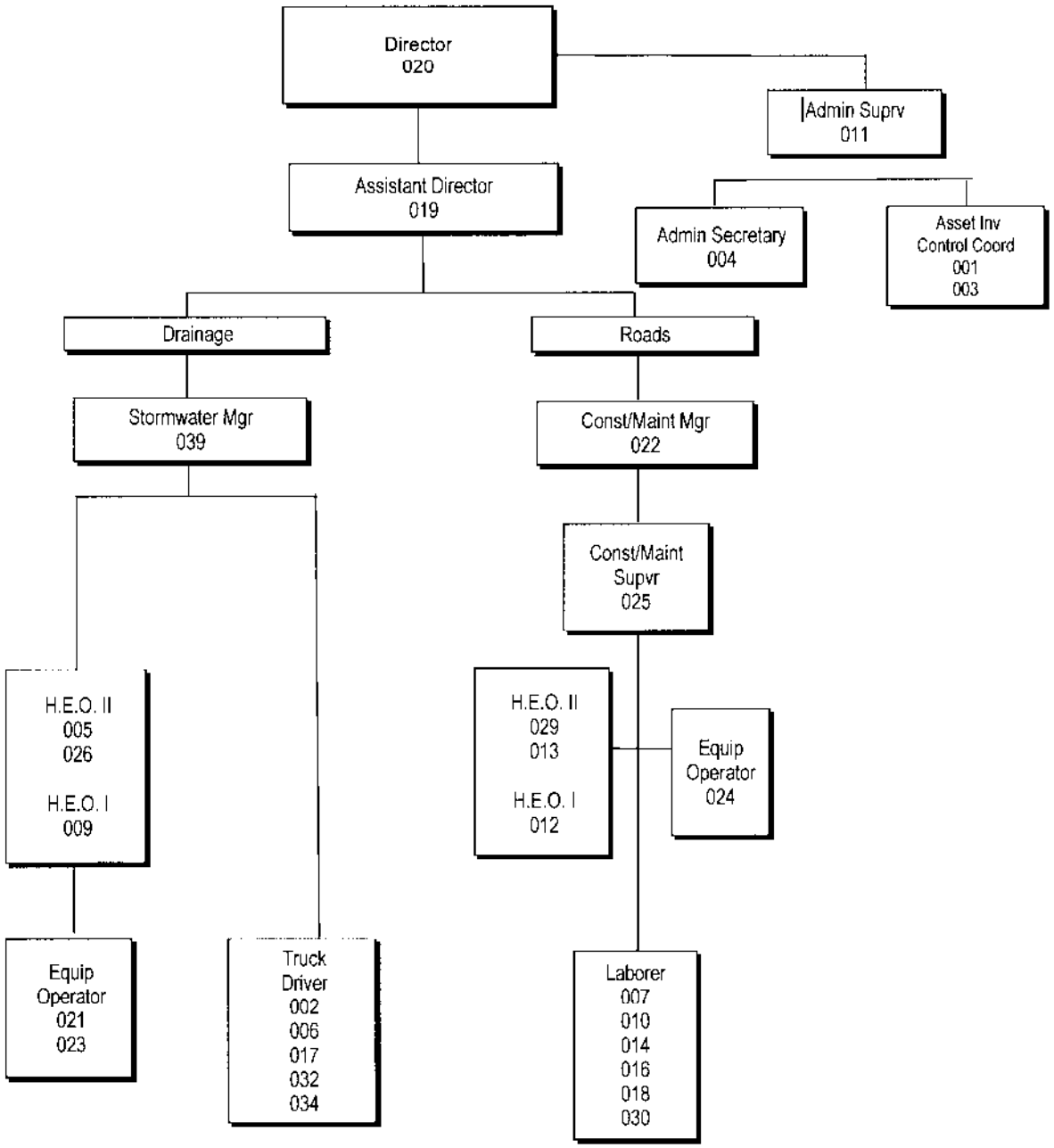
PUBLIC WORKS
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 3.4%
FY 2016 3.6%
FY 2015 3.4%
FY 2014 3.5%
FY 2013 3.6%

PUBLIC WORKS
1051



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Public Works Director	130
1	Assistant Public Works Director	127
1	Construction / Maintenance Manager	118
1	Administrative Supervisor	118
1	Stormwater Manager	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	Administrative Secretary	109
3	Equipment Operators	109
5	Trucks Drivers	109
6	Laborers	103
29	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$1,693,840	$1,683,950

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	
Chairsaw, rpl (2)	$ 2,000
800 Mhz Radios, rpl	2,000
Road Barricades, Barrels, Cones, Etc	1,000
	$ 5,000
COMPUTER EQUIPMENT:	
Computers, rpl (1), new (1)	$ 1,400
CAPITAL IMPROVEMENT PROGRAM:	
Brake Lathe	$ 7,500
Pickup Truck	25,000
Truck Scanner	8,000
	$ 40,500

PUBLIC WORKS - 1051

7101	Salaries	$	888,000
7150	Benefits		396,110
7205	Medical & Drug Test		2,500
7208	Copier Lease		3,700
7210	Postage		100
7211	Supplies		12,500
7212	Gas & Oil		150,000
7213.01	Utilities - P.W. Building		34,500
7213.03	Utilities - Traffic Signals		20,000
7214	Communications		10,100
7215.01	Maintenance - Equipment		55,000
7215.02	Maintenance - Vehicles		32,000
7215.03	Maintenance - Radios		1,300
7215.06	Maintenance - Buildings		800
7215.11	Maintenance - Computers		920
7217	Dues, Fees, Books & Periodicals		720
7218	Travel		900
7219	Education & Training		900
7224	Uniforms		10,500
7226	Road Maintenance		57,000
7353	Tools & Equipment		5,000
7355	Computer Equipment		1,400
	Total Public Works	**$**	**1,683,950**

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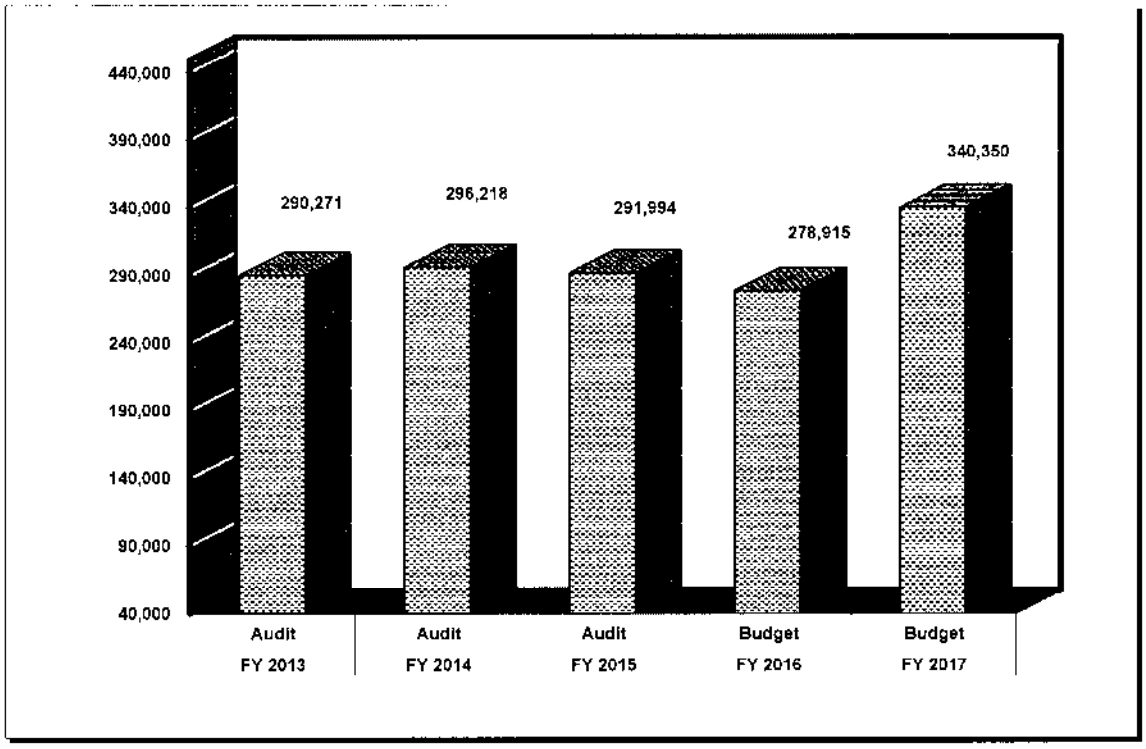
ENGINEERING

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

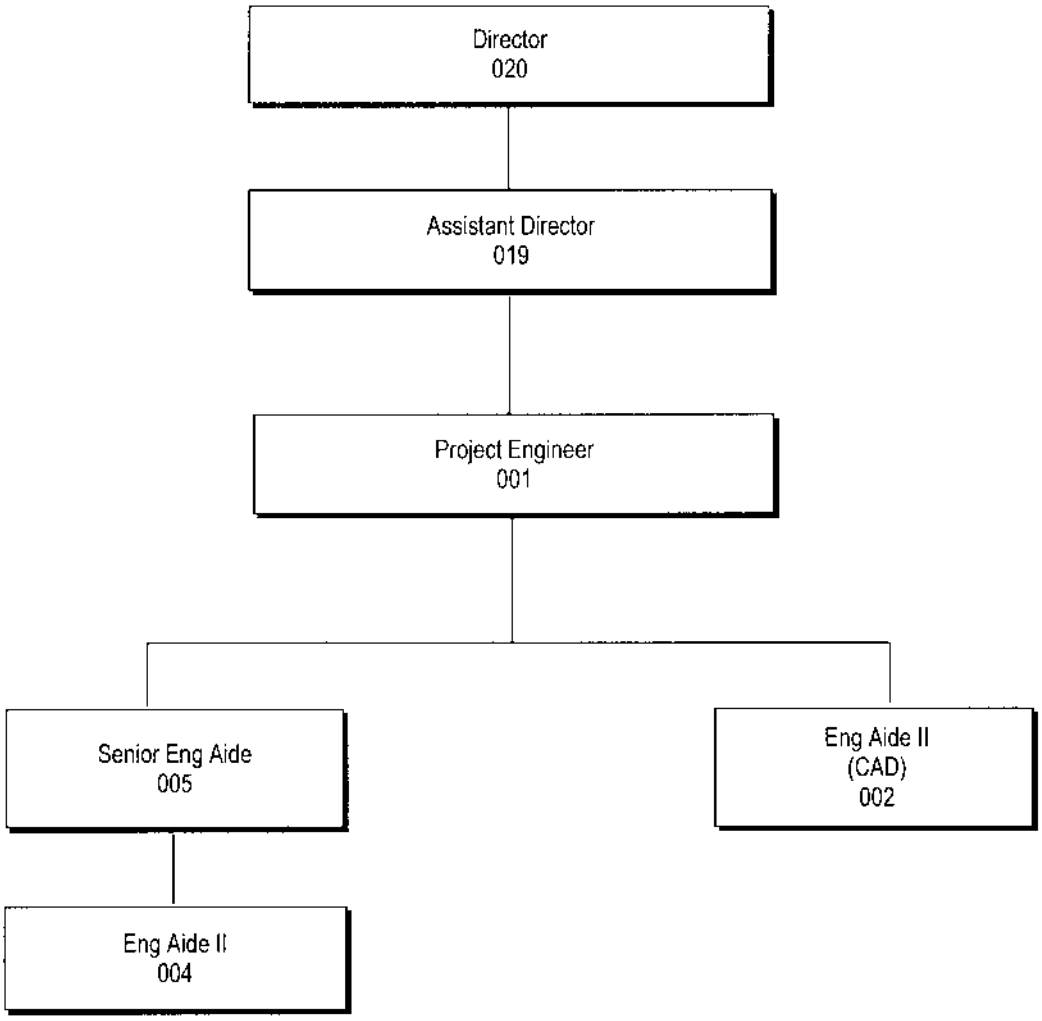
ENGINEERING
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 0.7%
FY 2016 0.6%
FY 2015 0.7%
FY 2014 0.7%
FY 2013 0.7%

ENGINEERING
1052



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Project Engineer	123
1	Senior Engineering Aide	117
2	Engineering Aide II	114
4	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$278,915	$340,350

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	
Wall Maps	$ 1,000
COMPUTER EQUIPMENT:	
Laptop	$ 1,000

ENGINEERING - 1052

7101	Salaries	$	221,500
7150	Benefits		103,770
7205	Medical & Drug Test		50
7211	Supplies		2,000
7212	Gas & Oil		5,000
7214	Communications		1,200
7215.01	Maintenance - Equipment		300
7215.02	Maintenance - Vehicles		1,500
7215.11	Maintenance - Computer Equipment		2,100
7217	Dues, Fees, Books & Periodicals		180
7224	Uniforms		750
7353	Tools & Equipment		1,000
7355	Computer Equipment		1,000
	Total Engineering	**$**	**340,350**

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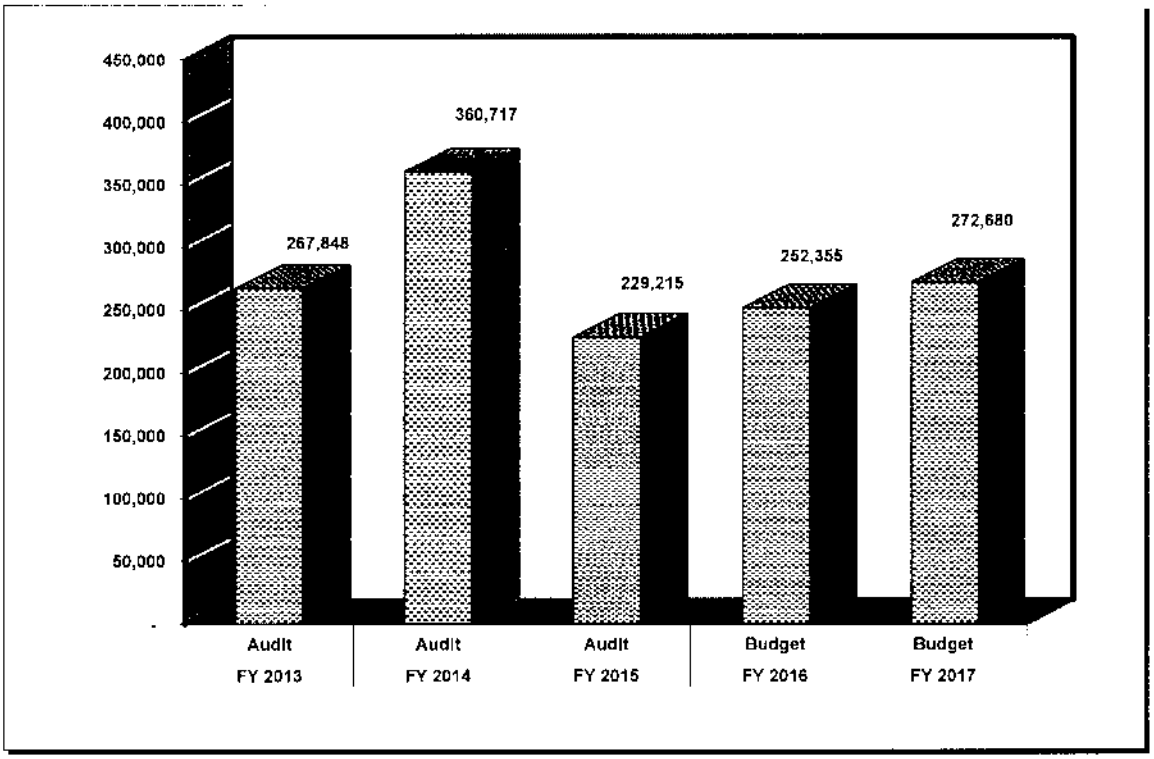
VEHICLE MAINTENANCE

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

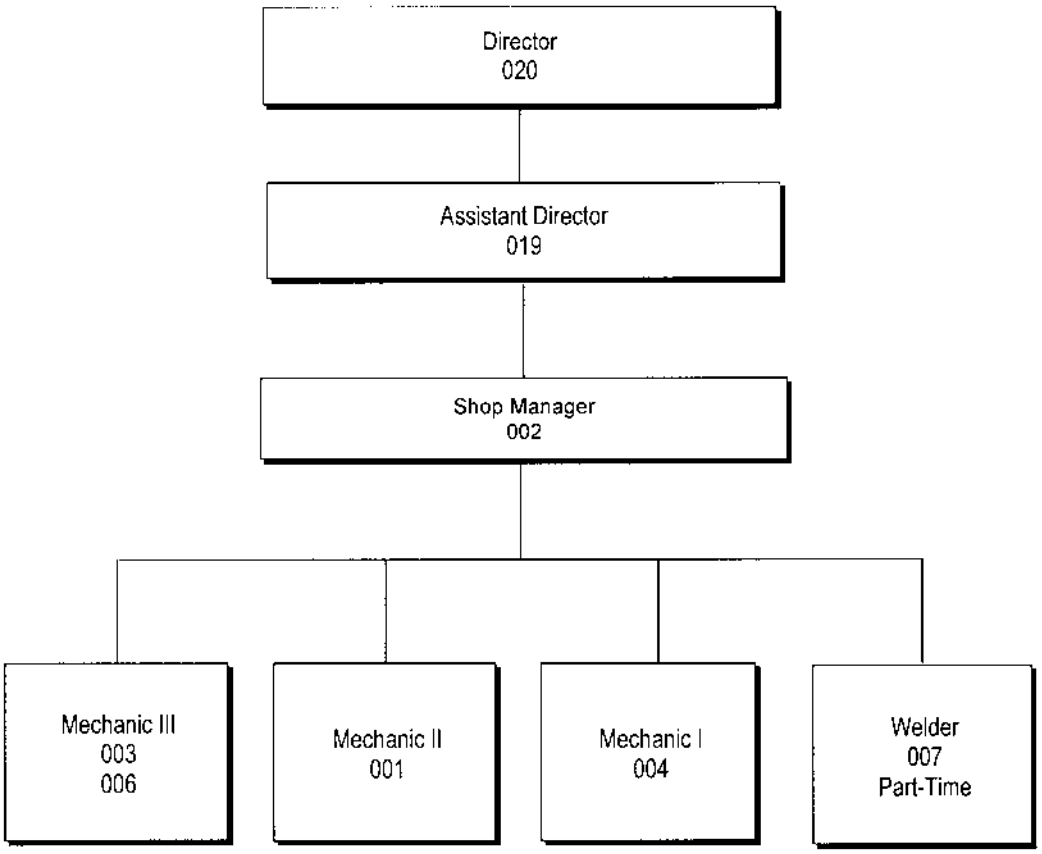
VEHICLE MAINTENANCE
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 0.5%
FY 2016 0.5%
FY 2015 0.6%
FY 2014 0.6%
FY 2013 0.6%

VEHICLE MAINTENANCE
1053



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Shop Manager	121
2	Mechanic III	113
1	Mechanic II	111
1	Mechanic I	109
5		
1	Welder, Part-Time	113
1		

TOTAL BUDGETED POSITIONS

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$252,355	$272,680

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:

$ 2,800

VEHICLE MAINTENANCE - 1053

7101	Salaries	$	153,825
7102	Salaries - Part-Time		10,000
7150	Benefits		82,105
7205	Medical & Drug Test		150
7211	Supplies		1,300
7212	Gas & Oil		5,000
7213	Utilities		10,000
7214	Communications		600
7215.01	Maintenance - Equipment		1,000
7215.02	Maintenance - Vehicles		2,500
7215.11	Maintenance - Building		100
7219	Education & Training		600
7224	Uniforms		1,500
7228	Tool Allowance		1,200
7353	Tools & Equipment		2,800
	Total Vehicle Maintenance	**$**	**272,680**

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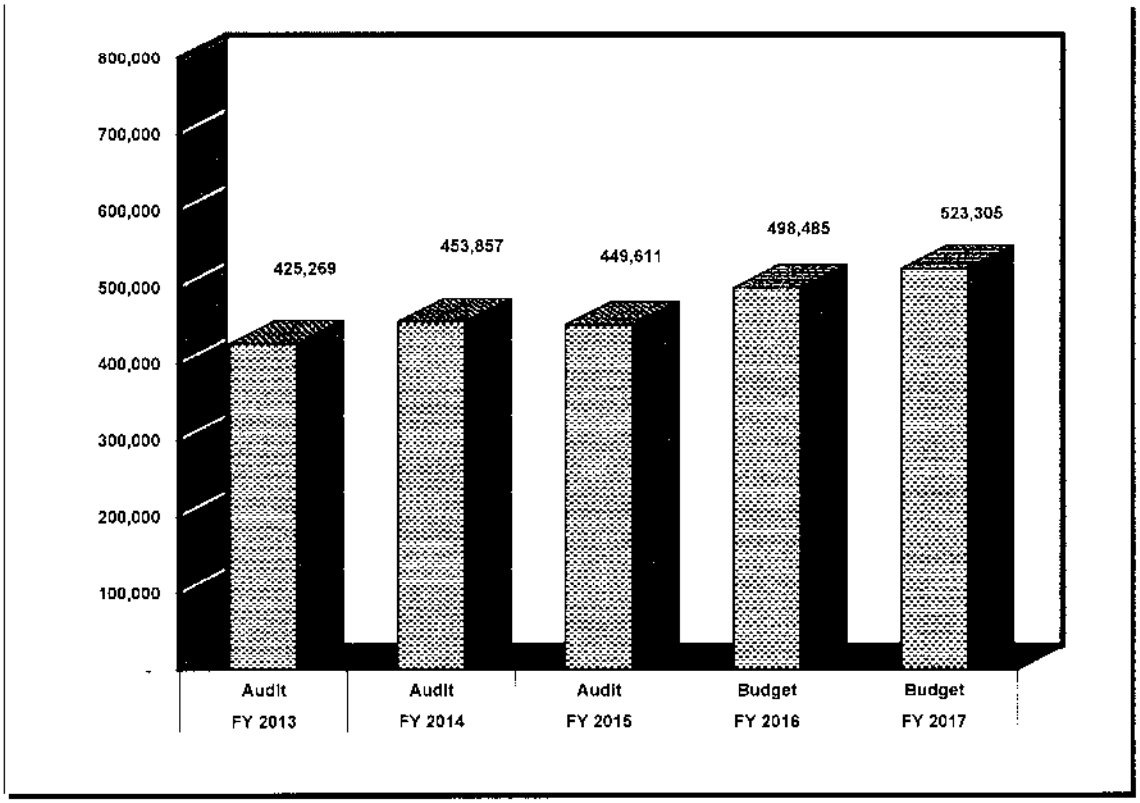
ENVIRONMENTAL CONTROL

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

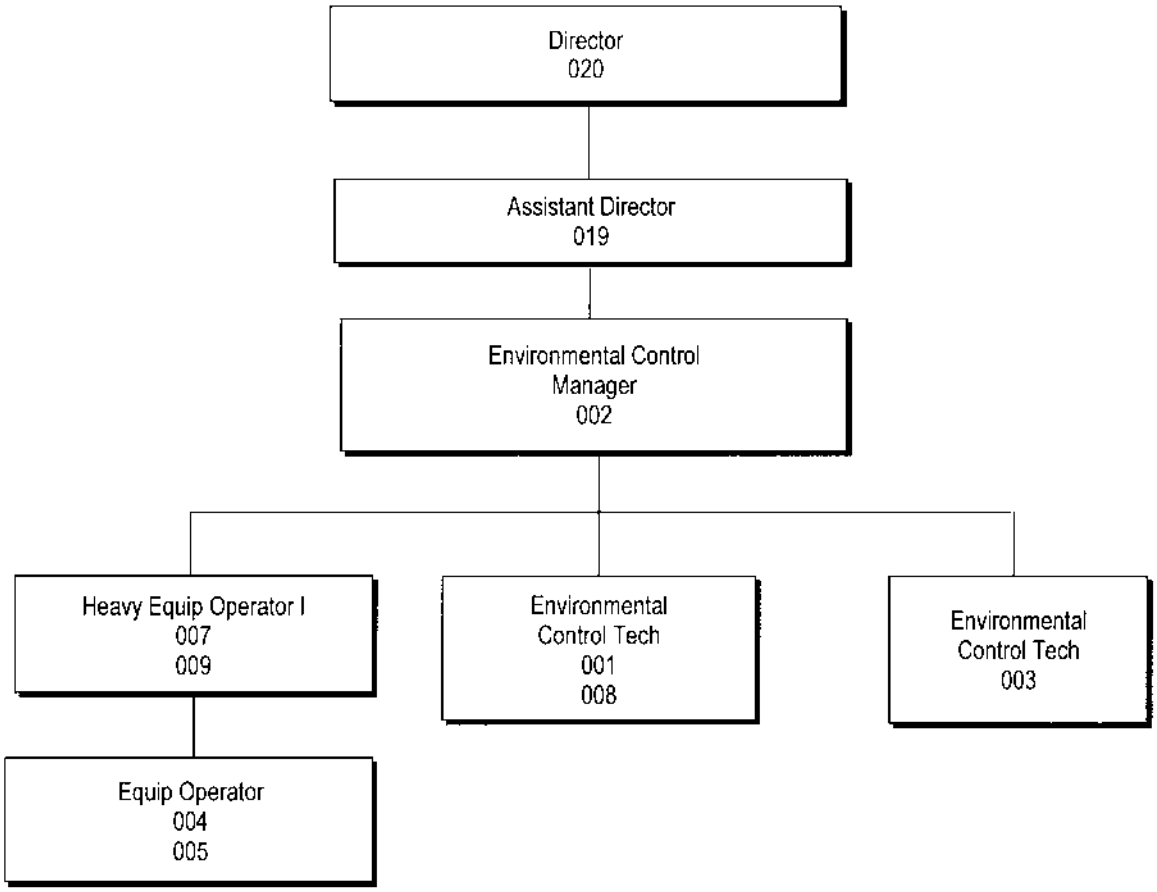
ENVIRONMENTAL CONTROL
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 1.1%
FY 2016 1.0%
FY 2015 1.0%
FY 2014 1.0%
FY 2013 1.0%

ENVIRONMENTAL CONTROL
1055



PERSONNEL POSITION SUMMARY

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

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$498,485	$523,305

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	
Priority as needed	$ 3,000

ENVIRONMENTAL CONTROL - 1055

7101	Salaries	$	269,240
7150	Benefits		128,165
7205	Medical & Drug Test		200
7211	Supplies		59,400
7212	Gas & Oil		30,000
7214	Communications		600
7215.01	Maintenance - Equipment		10,000
7215.02	Maintenance - Vehicles		5,500
7215.10	Maintenance - Mowers		14,000
7218	Travel		350
7219	Education & Training		150
7224	Uniforms		2,700
7353	Tools & Equipment		3,000
	Total Environmental Control	**$**	**523,305**

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PARK MAINTENANCE

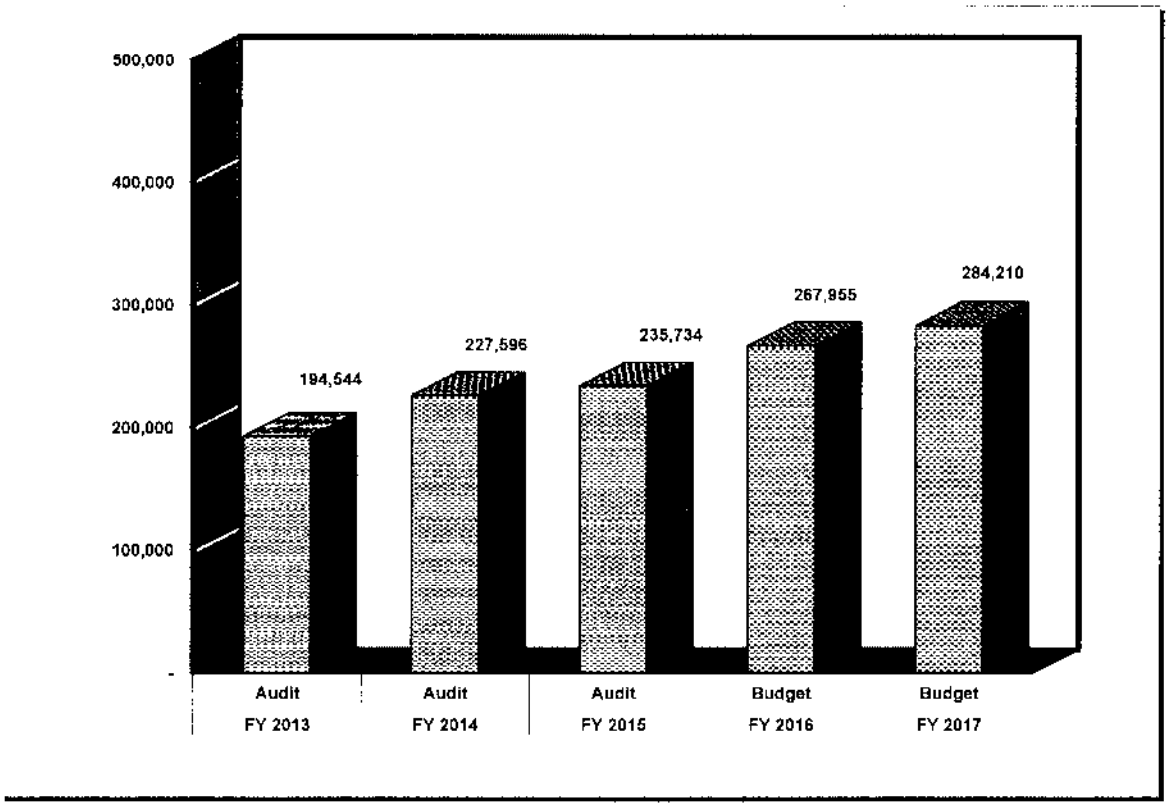
DEPARTMENTAL FUNCTION:

The County parks include Radium Springs Gardens Park, Radium Springs Overlook Park and Nature Trail, Radium Springs Community Park, 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, County Libraries, 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 and 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.

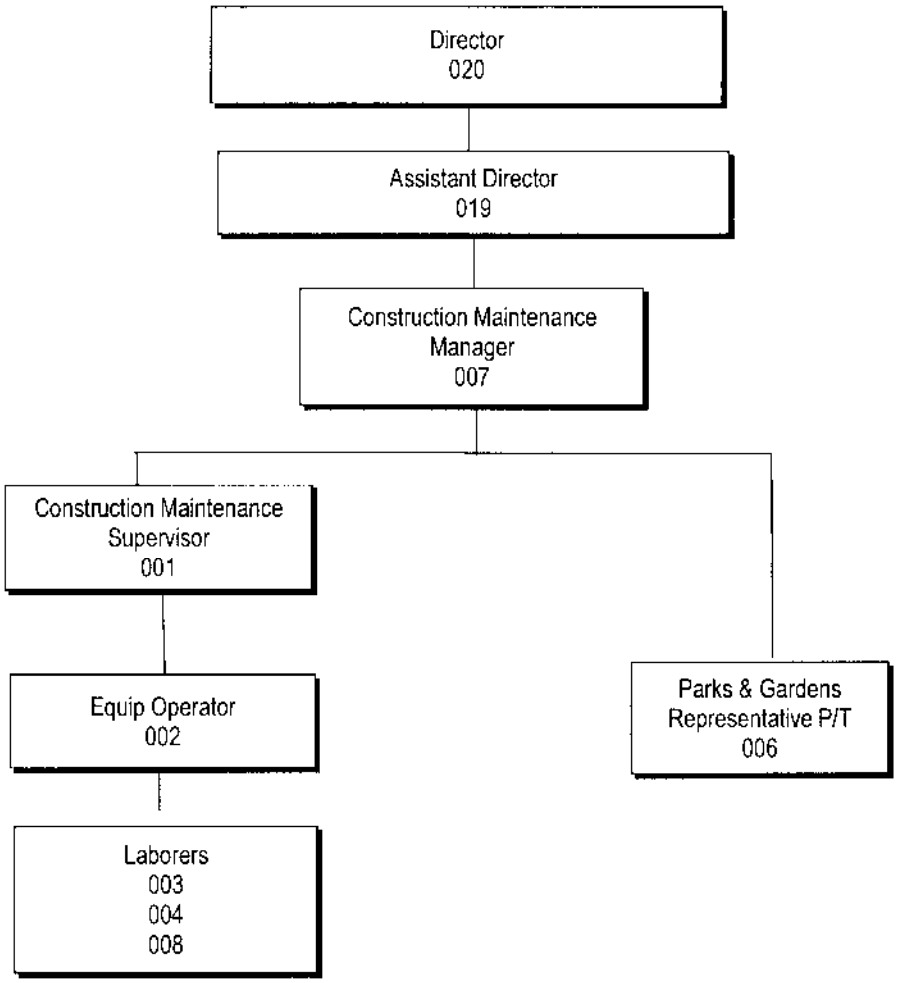
PARK MAINTENANCE
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 0.6%
FY 2016 0.6%
FY 2015 0.5%
FY 2014 0.5%
FY 2013 0.5%

PARK MAINTENANCE
1056



PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Construction Maintenance Manager	118
1	Construction Maintenance Supervisor	116
1	Equipment Operator	109
3	Laborer	103
1	Parks & Gardens Representative, P/T	103
7	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$267,955	$284,210

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	
Priority as needed	$ 1,200

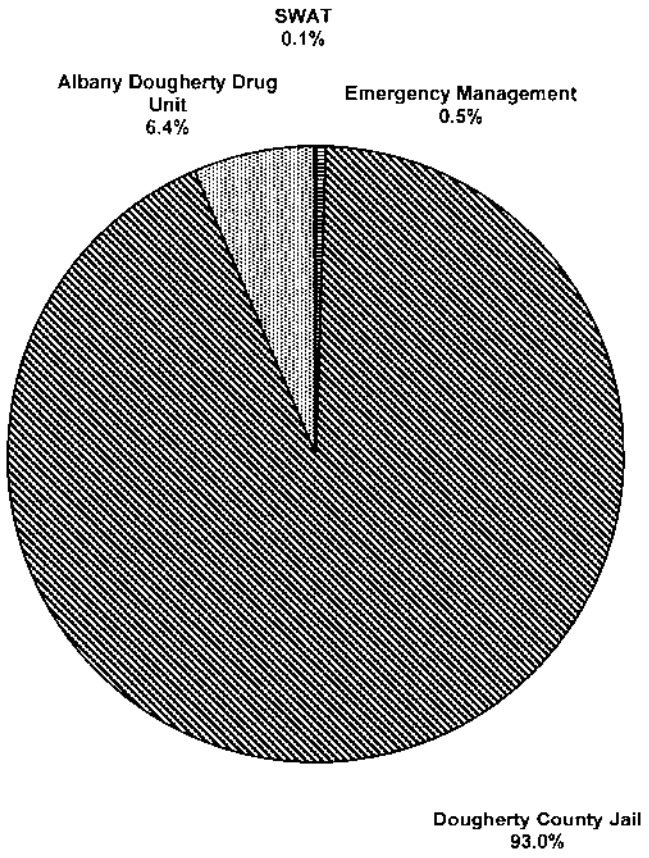
PARK MAINTENANCE - 1056

7101	Salaries	$	161,340
7150	Benefits		76,670
7205	Medical & Drug Test		300
7211	Supplies		8,500
7212	Gas & Oil		11,000
7213	Utilities		5,000
7214	Communications		1,900
7215	Maintenance		7,800
7217.01	Dues & Fees		350
7218	Travel		500
7219	Education & Training		250
7224	Uniforms		1,400
7226	Park Maintenance Materials		8,000
7353	Tools & Equipment		1,200
	Total Park Maintenance	**$**	**284,210**

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PUBLIC SAFETY

Albany Dougherty S.W.A.T. Team	$	12,690
Albany Dougherty Drug Unit		976,565
Dougherty County Jail		14,276,750
Emergency Management		78,355
	$	**15,344,360**



% To Total General Fund Budget 30.9%

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

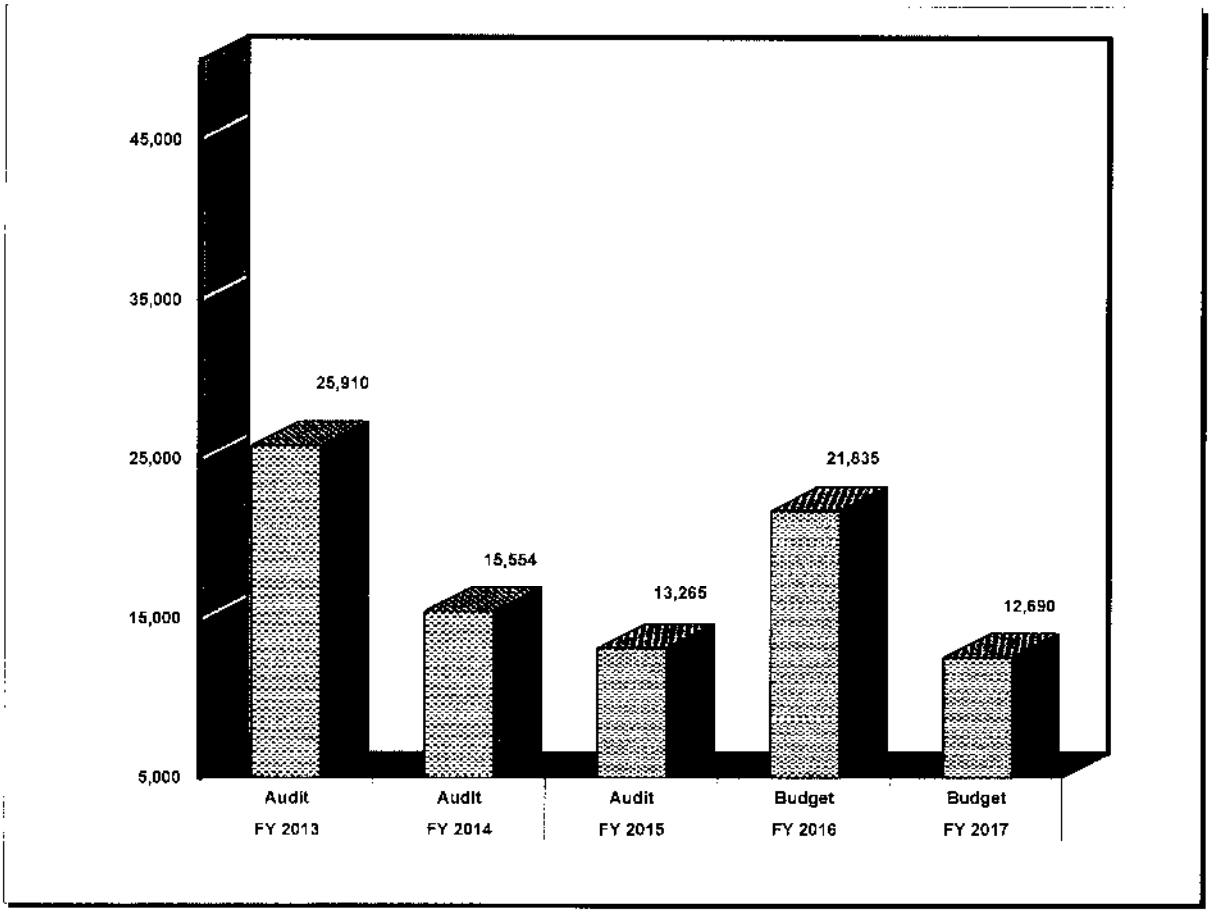
DEPARTMENTAL FUNCTION:

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



% To Total General Fund Budget

FY 2017 TR%
FY 2016 TR%
FY 2015 TR%
FY 2014 TR%
FY 2013 0.2%

ALBANY-DOUGHERTY SWAT TEAM - 1058

7211	Supplies	$	12,690
	Total Albany-Dougherty SWAT Team	**$**	**12,690**

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$21,835	$12,690

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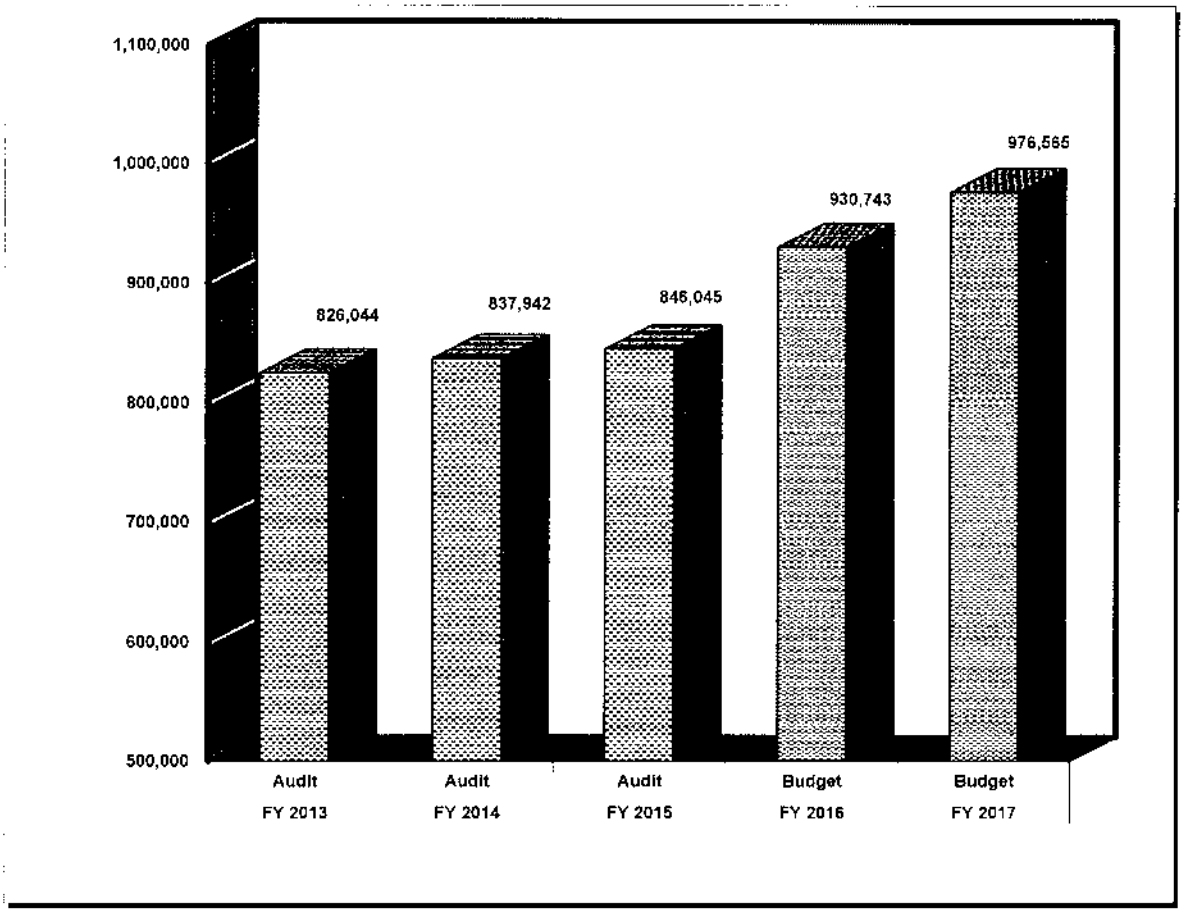
ALBANY/DOUGHERTY DRUG UNIT

DEPARTMENTAL FUNCTION:

The Albany/Dougherty Drug Unit was formed in 1989, as a joint effort of the City and County, to combat the drug problem in the community. The Drug Unit is comprised of five separate entities: City of 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 five person advisory board set the policies for the Unit's activities, which are administered through the Unit Commander who is appointed by the Board. The primary function of the 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 interaction 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 General Fund Budget

FY 2017 2%
FY 2016 2%
FY 2015 2%
FY 2014 2%
FY 2013 2%

ALBANY-DOUGHERTY DRUG UNIT - 1059

7101	Salaries	$	554,075
7150	Benefits		230,245
7205.01	Medical Expenses - Prisoners		300
7205.02	Vet Services & Supplies		1,500
7205.99	Medical & Drug Test		2,980
7206	Informant Fees		10,000
7210	Postage		300
7211	Supplies		11,500
7212	Gas & Oil		52,320
7213	Utilities		14,000
7214	Communications		35,420
7215	Maintenance		39,350
7224	Uniforms		3,575
7224	Insurance - Property & Casualty		21,000
	Total Albany-Dougherty Drug Unit	**$**	**976,565**

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$930,743	$976,565

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DOUGHERTY COUNTY JAIL FACILITY

DEPARTMENTAL FUNCTION:

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

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

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

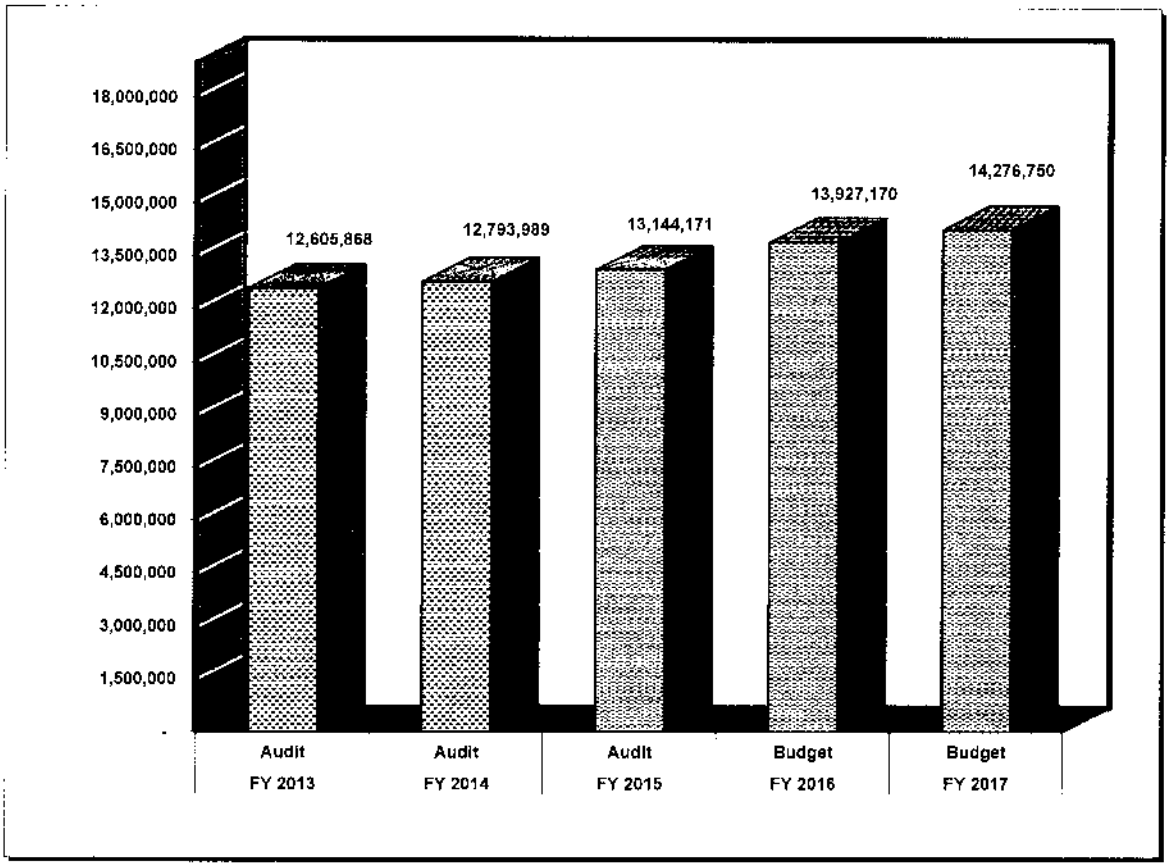
Security Division (with support divisions)

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

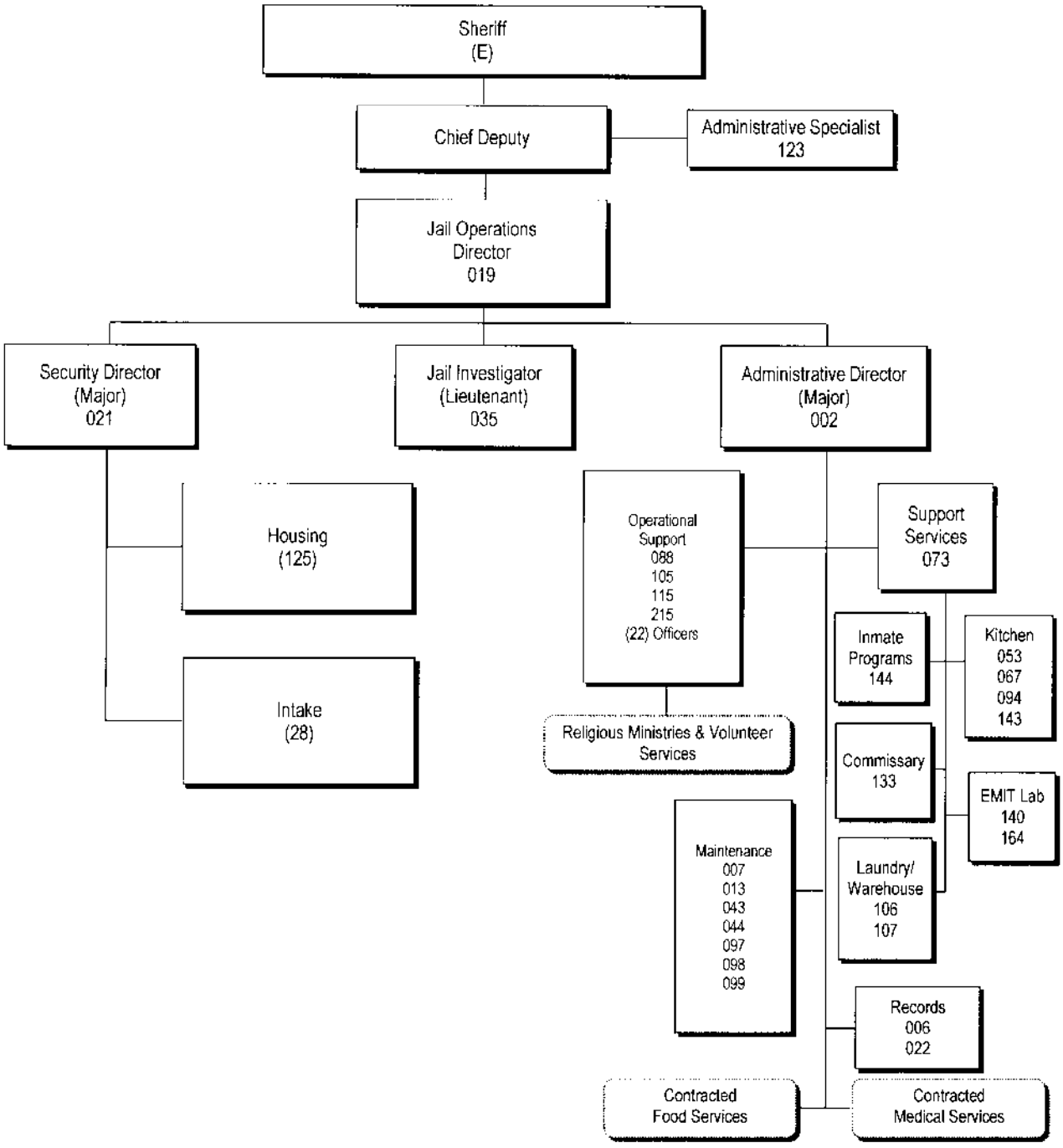
DOUGHERTY COUNTY JAIL FACILITY
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 28.8%
FY 2016 29.2%
FY 2015 29.8%
FY 2014 29.8%
FY 2013 29.1%

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
141	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
188	TOTAL BUDGETED POSITIONS	
24	P/T Detention Officers & Baliffs	
1	Chaplain, P/T	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$13,927,170	$14,276,750

FIXED ASSET PURCHASES

FURNITURE & FIXTURES:	
Priority as needed.	$5,000
TOOLS & EQUIPMENT:	
Priority as needed.	$4,900
CAPITAL IMPROVEMENT PROGRAM:	
Various Approved Projects	$9,900

Dougherty County Jail Facility - 1062

7101	Salaries	$	6,819,000
7102	Salaries - Part Time		150,000
7150	Benefits		2,588,480
7205	Medical & Drug Test		2,500
7210	Postage		2,000
7211	Supplies		639,000
7212	Gas & Oil		40,000
7213	Utilities		890,000
7214	Communications		65,100
7215	Maintenance		261,000
7217	Dues, Fees, Books & Periodicals		6,700
7218	Travel		14,000
7219	Education & Training		9,000
7221.01	Contract Food Services		658,000
7221.02	Boarding Prisoners - Off Site		500
7222	Medical & Dental		2,045,770
7223	Transportation Services		7,000
7224	Uniforms		62,800
7244	Bond		6,000
7352	Furniture & Fixtures		5,000
7353	Tools & Equipment		4,900
	Total Dougherty County Jail Facility	**$**	**14,276,750**

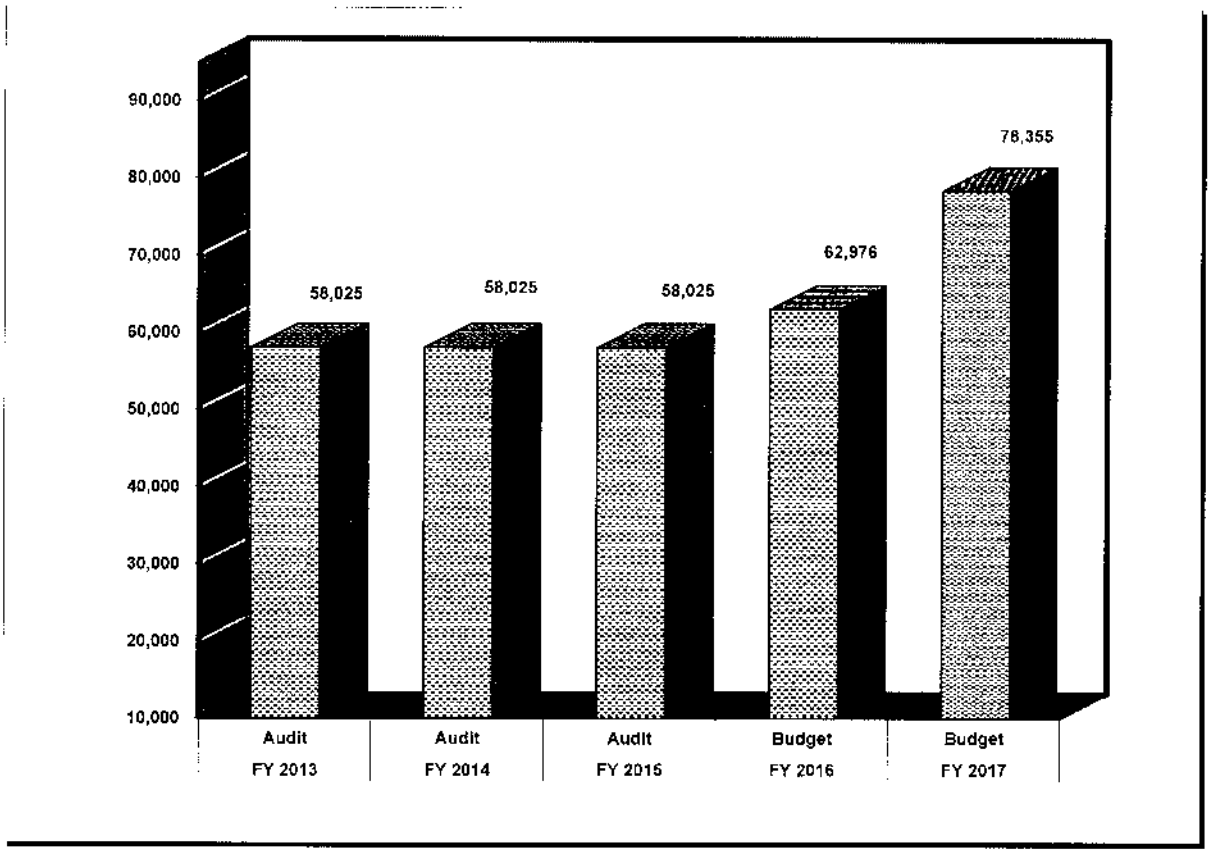
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EMERGENCY MANAGEMENT AGENCY

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 General Fund Budget

FY 2017 0.2%
FY 2016 0.1%
FY 2015 0.1%
FY 2014 0.1%
FY 2013 0.1%

EMERGENCY MANAGEMENT AGENCY - 1065

7541.07	Emergency Management Svcs	$	53,355
7541.11	Code Red Alert System		25,000
	Total Emergency Management Agency	**$**	**78,355**

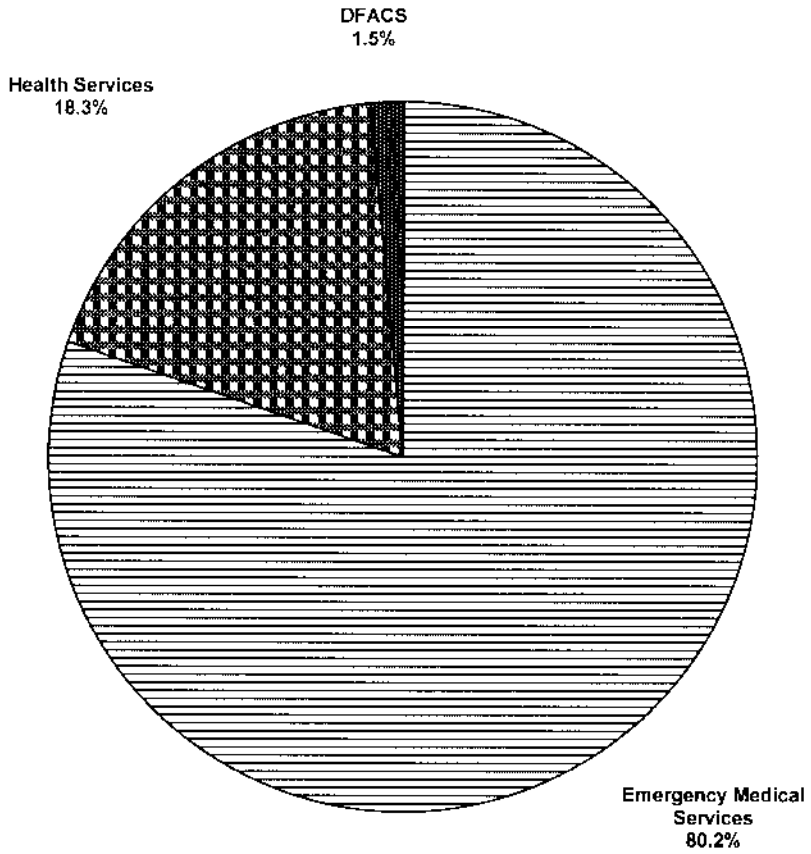
BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$62,976	$78,355

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PUBLIC HEALTH & SOCIAL SERVICES

Emergency Medical Services	$	4,404,525
Health Services		1,002,370
DFACS		83,000
	$	**5,489,895**



% To Total General Fund Budget 11.1%

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 21,392 calls per year with an average response time of four to five minutes.

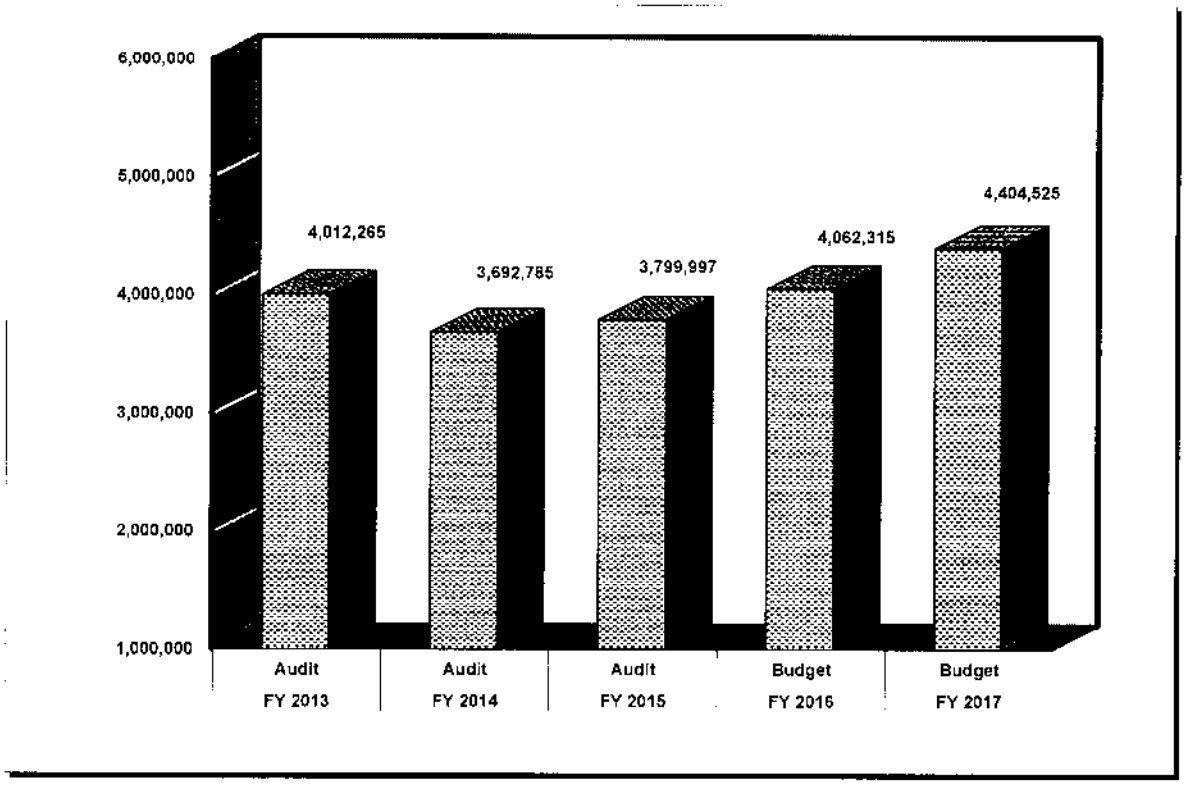
The Department uses thirteen Type I one-ton truck ambulances and four administrative vehicles operated by the director, assistant director, on-duty supervisor, and the training officer. Three trucks are run out of headquarters facility which houses three 2-person crews, the director, assistant director, 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 with 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 30 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

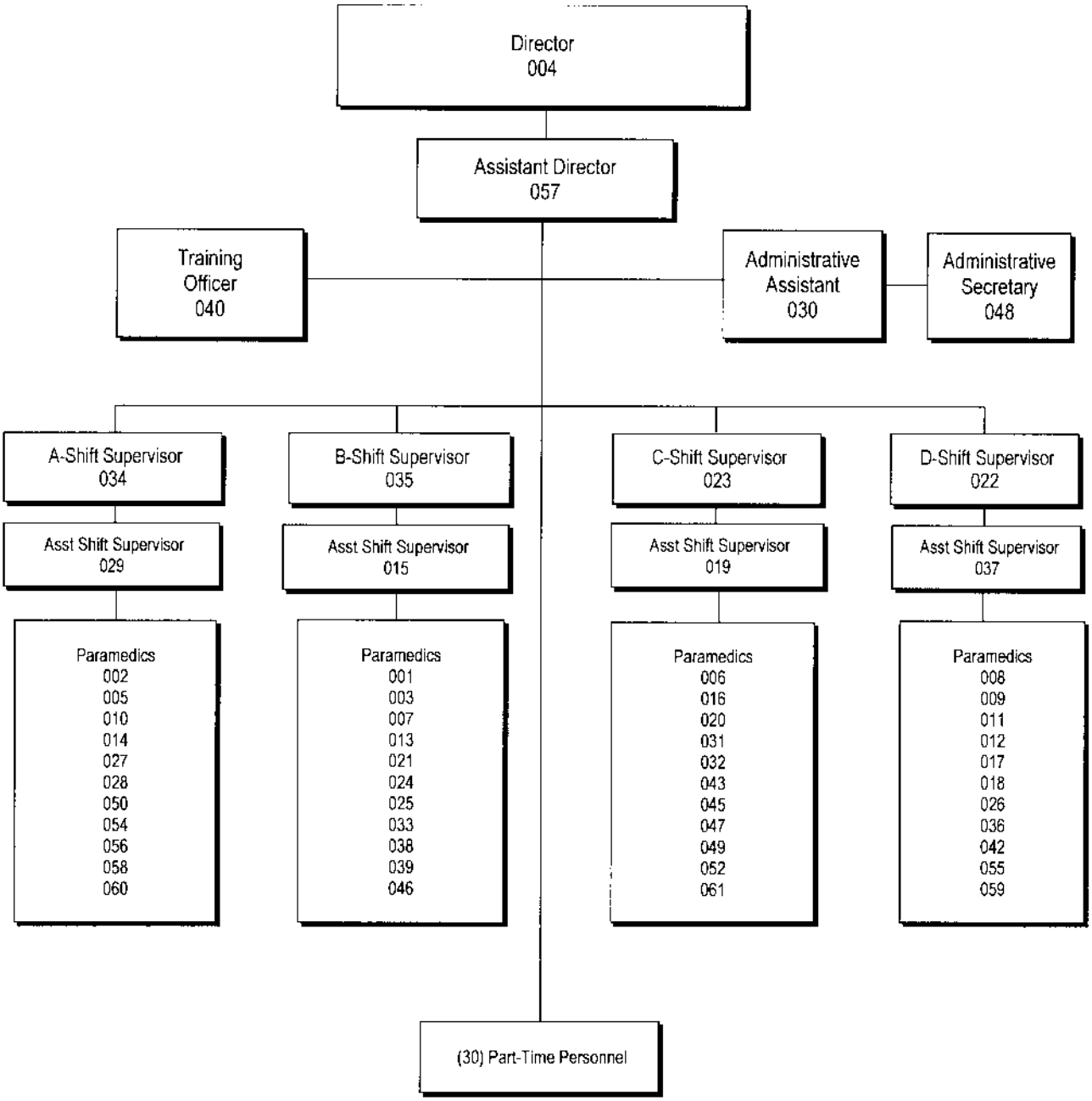
EMERGENCY MEDICAL SERVICES
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 8.8%
FY 2016 8.5%
FY 2015 9.0%
FY 2014 9.3%
FY 2013 9.4%

EMERGENCY MEDICAL SERVICE
1070



PERSONNEL POSITION SUMMARY

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

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$4,062,315	$4,404,525

FIXED ASSET PURCHASES

FURNITURE & FIXTURES:	
Priority as needed.	$1,500
TOOLS & EQUIPMENT:	
Priority as needed.	$6,400
COMPUTER EQUIPMENT:	
Priority as needed.	$9,600
CAPITAL IMPROVEMENT PROGRAM:	
Lucas 2 Chest Compressor, expanded services	$ 15,500

EMERGENCY MEDICAL SERVICES - 1070

7101	Salaries	$	2,459,200
7102	Salaries - Part Time		400,000
7150	Benefits		856,570
7203.01	State License Fee		19,300
7204	Contractual Services		233,225
7205	Medical & Random Drug Testing		3,500
7210	Postage		700
7211	Supplies		107,037
7212	Gas & Oil		90,000
7213	Utilities		43,500
7214	Communications		45,395
7215	Maintenance		81,400
7217	Dues, Fees, Books & Periodicals		4,373
7218.01	Travel		1,000
7218.03	Patient Transfer - Meals		1,200
7218.04	Patient Transfer - Gas & Oil		2,000
7219	Education & Training		2,500
7224	Uniforms		35,000
7230	Public Information		750
7352	Furniture & Fixtures		1,500
7353	Tools & Equipment		6,400
7355	Computer Equipment		9,600
7600	Health Services		375
	Total Emergency Medical Services	**$**	**4,404,525**

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HEALTH SERVICES

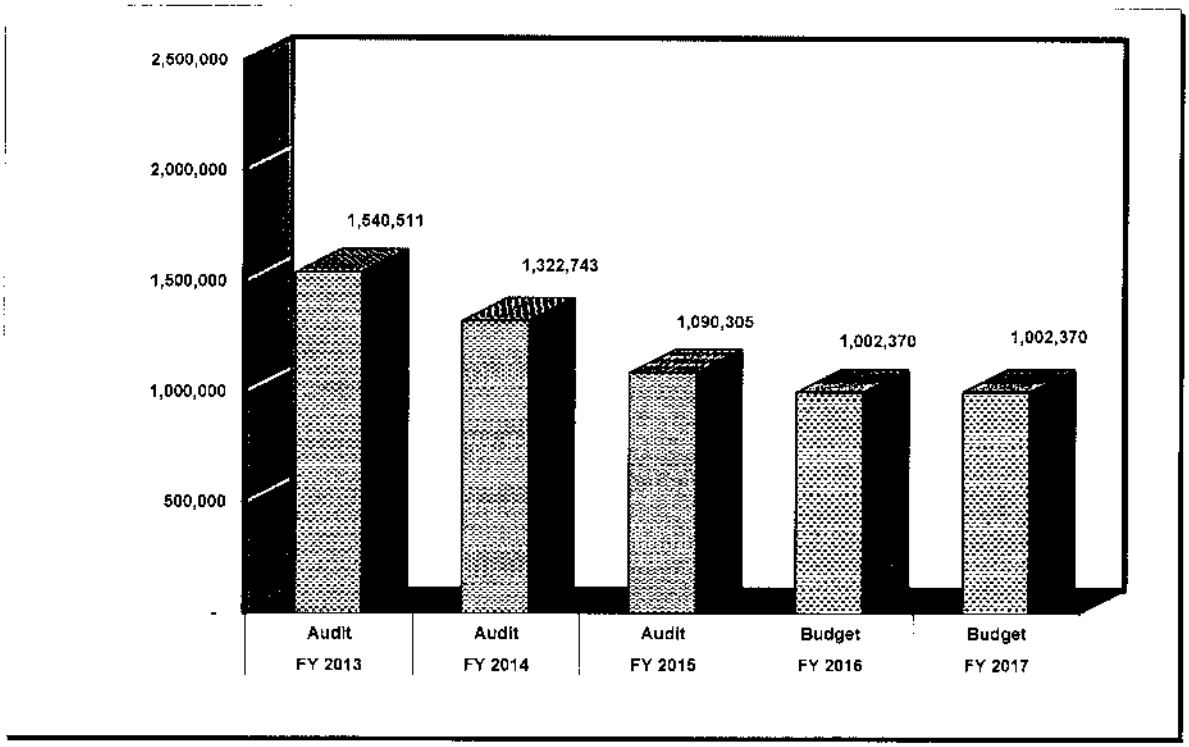
Through the overall Health Services budget, Dougherty County addresses the need to provide medical services to low income citizens. This goal is accomplished by the following:

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 General Fund Budget

FY 2016 2.0%
FY 2016 2.1%
FY 2015 2.4%
FY 2014 3.0%
FY 2013 3.4%

HEALTH SERVICES - 1072

7605.04	Indigent Committal Hearings	$	4,000
7607	Drug & Substance Abuse Education		35,000
7640.03	Physical Health Operating Expense		900,000
7640.04	Mental Health Operating Expense		63,370
	Total Health Services	**$**	**1,002,370**

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$1,002,370	$1,002,370

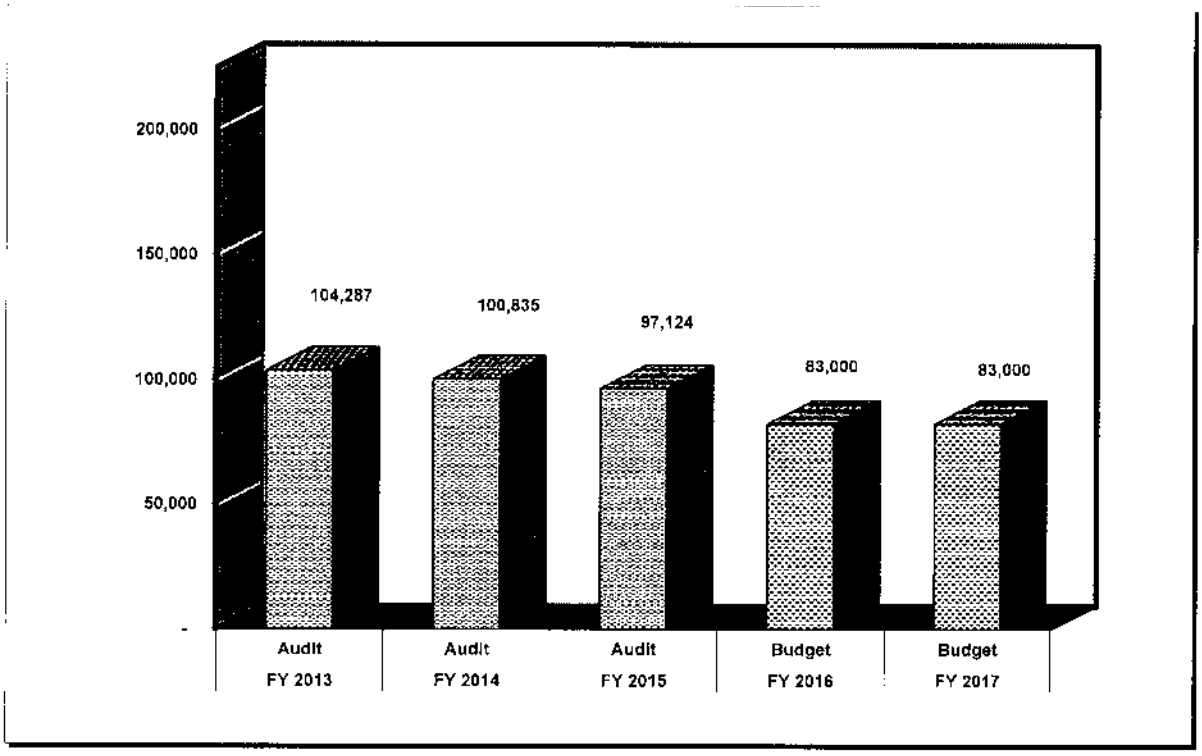
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DEPARTMENT OF FAMILY AND CHILDREN SERVICES

DEPARTMENTAL FUNCTION:

The Dougherty County Department of Family and Children Services provides 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 General Fund Budget

FY 2017 0.2%
FY 2016 0.2%
FY 2015 0.2%
FY 2014 0.2%
FY 2013 0.2%

DEPT OF FAMILY & CHILDREN SERVICES - 1073

7740.0500	DFACS Board Expense	$	2,500
7740.0501	Emergency Management		14,000
7740.0502	Social Services-Child Wel		35,000
7740.08	Emergency Energy Aid		26,000
7741	Pauper Burial		5,500
	Total Dept of Family & Children Svcs	**$**	**83,000**

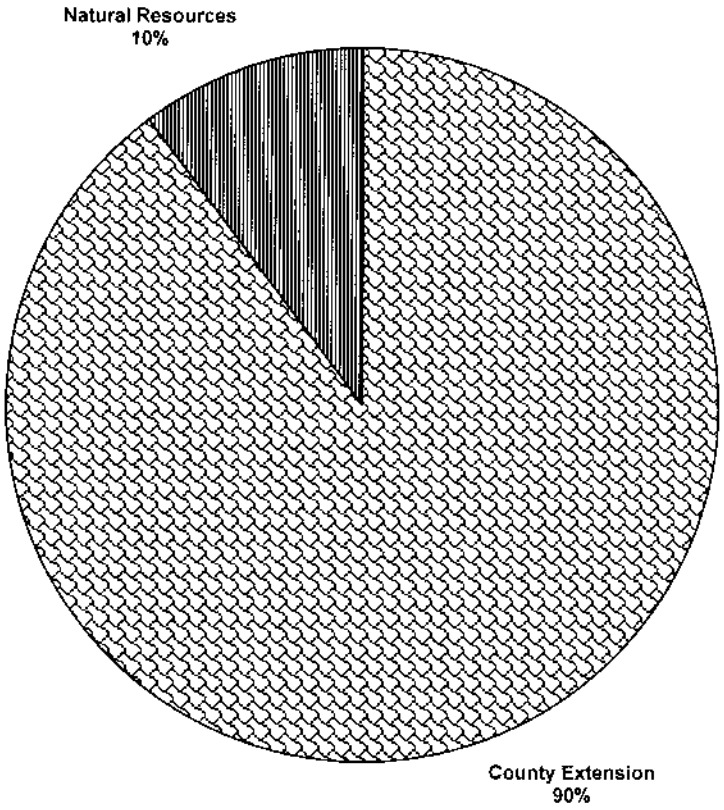
BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$83,000	$83,000

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COOPERATIVE EXTENSION

County Extension	$	106,680
Natural Resources		12,216
	$	**118,896**



% To Total General Fund Budget 0.2%

UGA COOPERATIVE EXTENSION

DEPARTMENTAL FUNCTION:

The University of Georgia/Dougherty County Cooperative Extension 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.

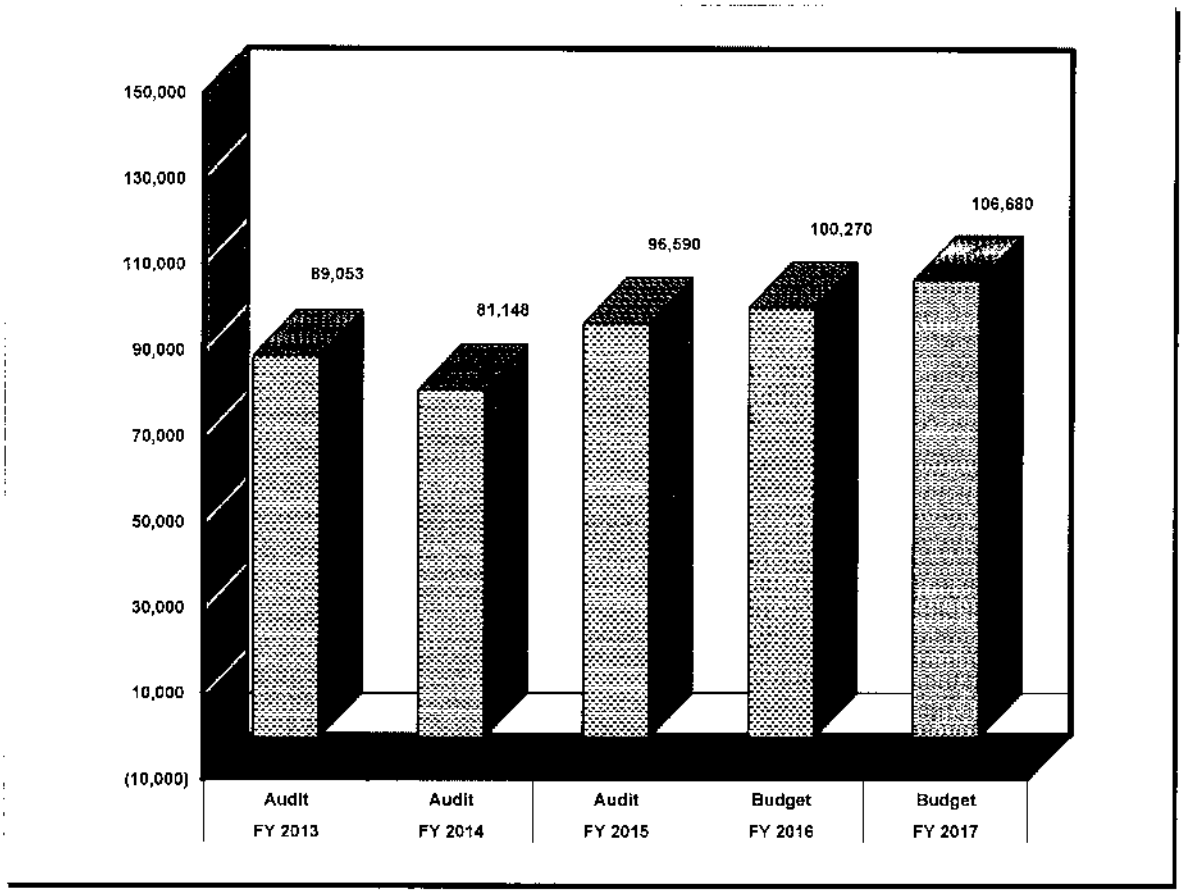
4-H programs involve approximately 1300 5th through 12th graders. One 4-H Agent, one full-time Program Assistant and school/local volunteers assist with monthly meetings plus summer camp, Junior/Senior and Cloverleaf Project Achievements, State Congress, Fall Forum, State Council, and many local community service activities.

The Cooperative 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 Program Assistant 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, General Nutrition, Food Safety and Senior Education. In addition, the program highlights issues related to Food Safety and Housing in the local media, news and information letters. The program is staffed with one FACS County Extension Agent.

One Agriculture and Natural Resources Agent (ANR) focuses on the local ANR Program which 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 primary agricultural commodities in the county: pecans, cotton, wheat, corn 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.

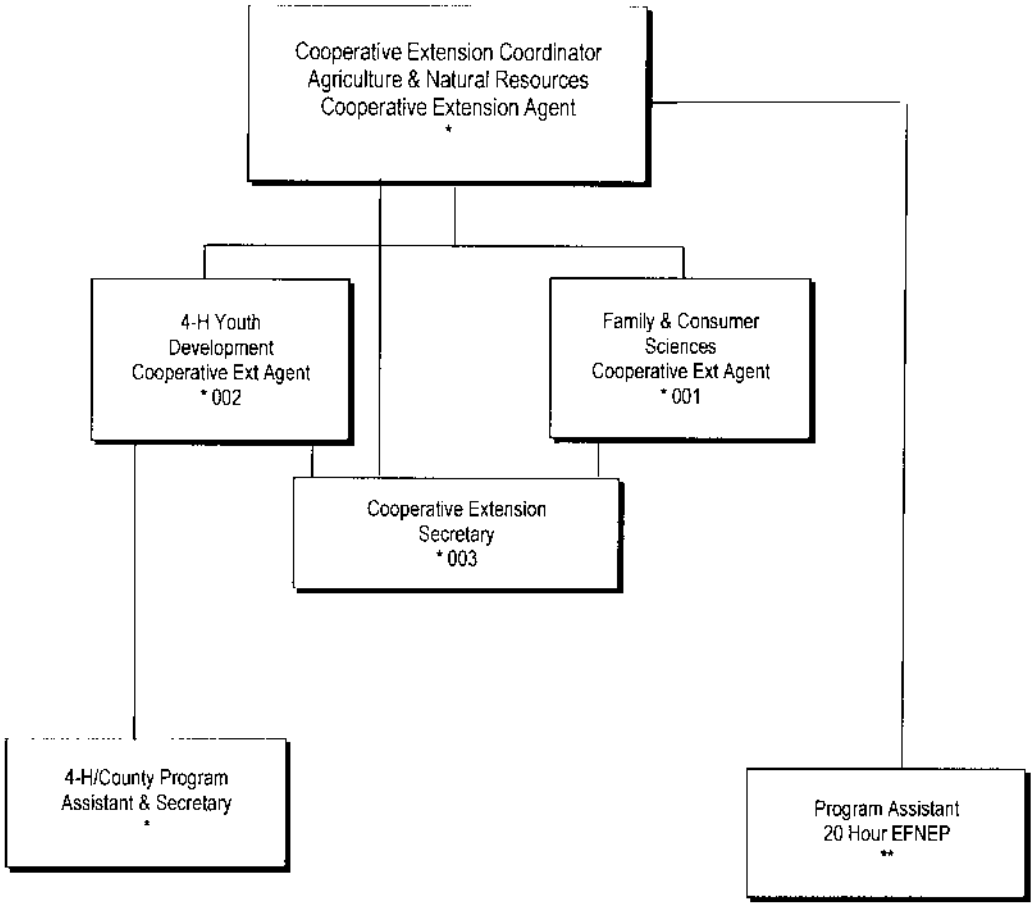
COOPERATIVE EXTENSION
5 - Year Expenditures



% To Total General Fund Budget

FY 2016 0.2%
FY 2016 0.2%
FY 2015 0.2%
FY 2014 0.2%
FY 2013 0.2%

COOPERATIVE EXTENSION
1081



* County Supplement
** UGA paid

PERSONNEL POSITION SUMMARY

# OF POS.	POSITION TITLE	SALARY GRADE
1	Cooperative Extension Coordinator	Supplement
2	Cooperative Extension Agent	Supplement
1	Cooperative Extension Secretary	Supplement
1	4-H Program Assistant	Supplement
5	TOTAL BUDGETED COUNTY SUPPLEMENTS	
1	Program Assistant Part Time	State

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$100,270	$106,680

FIXED ASSET PURCHASES

FURNITURE & FIXTURES	
6' Table with wheels (6), rpl	$ 1,140

COOPERATIVE EXTENSION - 1081

7101	Salaries	$	64,185
7150	Benefits		4,910
7209	State Paid Benefits		9,160
7210	Postage		800
7211.01	Supplies-General		3,000
7211.14	Supplies - Small Equipment		500
7212	Gas & Oil		5,000
7214.01	Comm-General Telephone		8,000
7214.02	Comm-Cellulars & pagers		1,200
7214.04	Comm-Internet services		1,320
7215.01	Maintenance - Equipment		1,300
7215.02	Maintenance - Vehicles		1,000
7217	Dues, Fees, Books & Periodicals		1,065
7218	Travel		2,000
7352	Furniture & Fixtures		1,140
7740	Americorps Project		2,100
	Total Cooperative Extension	**$**	**106,680**

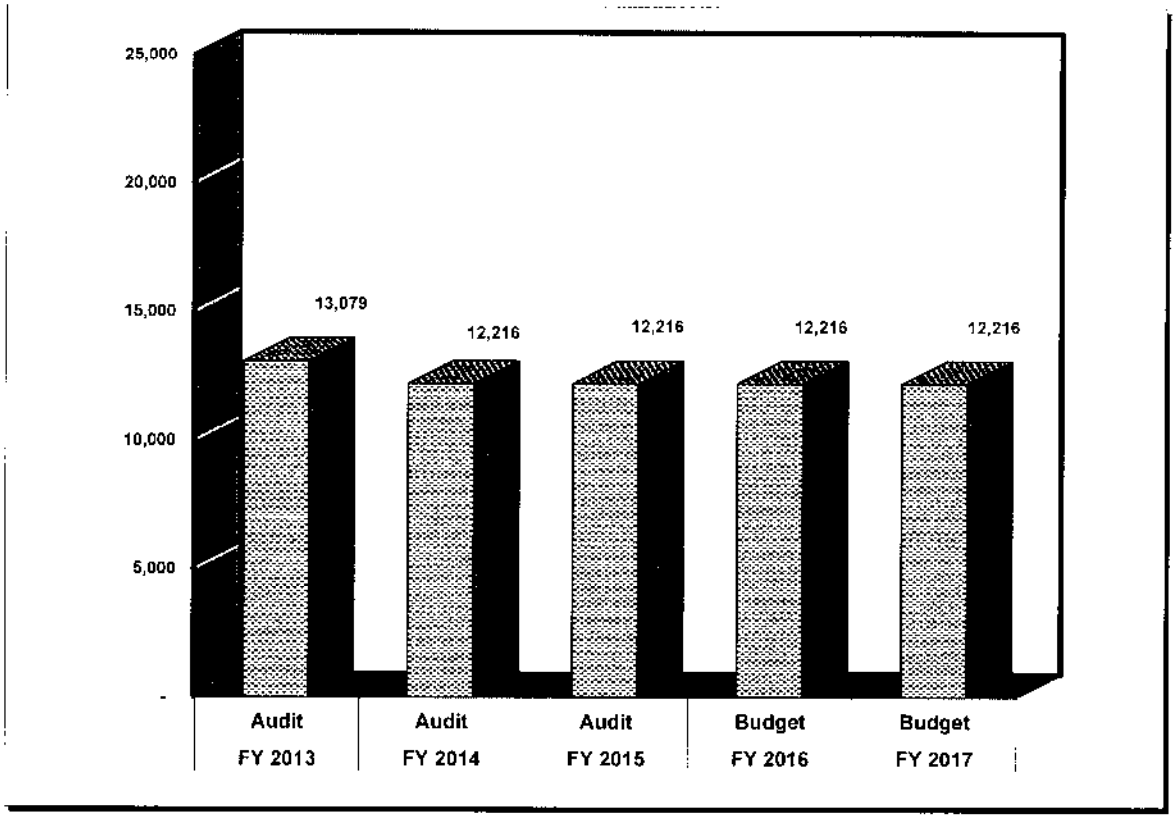
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NATURAL RESOURCES

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 General Fund Budget

FY 2017 TR%
FY 2016 TR%
FY 2015 TR%
FY 2014 TR%
FY 2013 0.1%

NATURAL RESOURCES - 1082

7541.09	Forestry Services	$	12,216
	Total Natural Resources	**$**	**12,216**

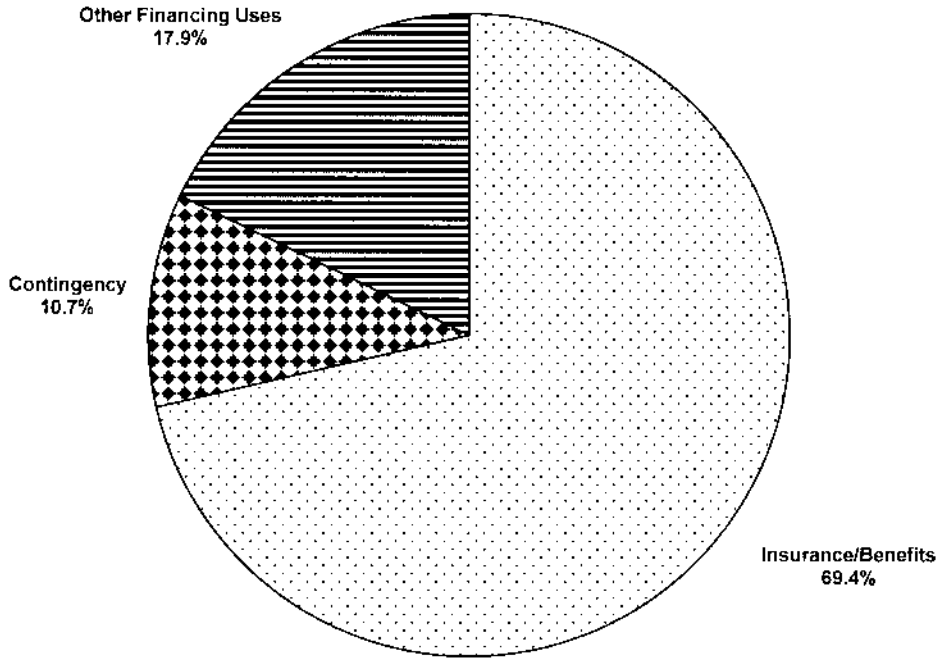
BUDGET COMPARISONS

	FY 2015	FY 2016
Operational Budget	$12,216	$12,216

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OTHER

Insurance/Benefits	$	997,600
Contingency		150,000
Other Financing Uses		250,000
	$	**1,397,600**



% To Total General Fund Budget 2.8%

INSURANCE / BENEFITS

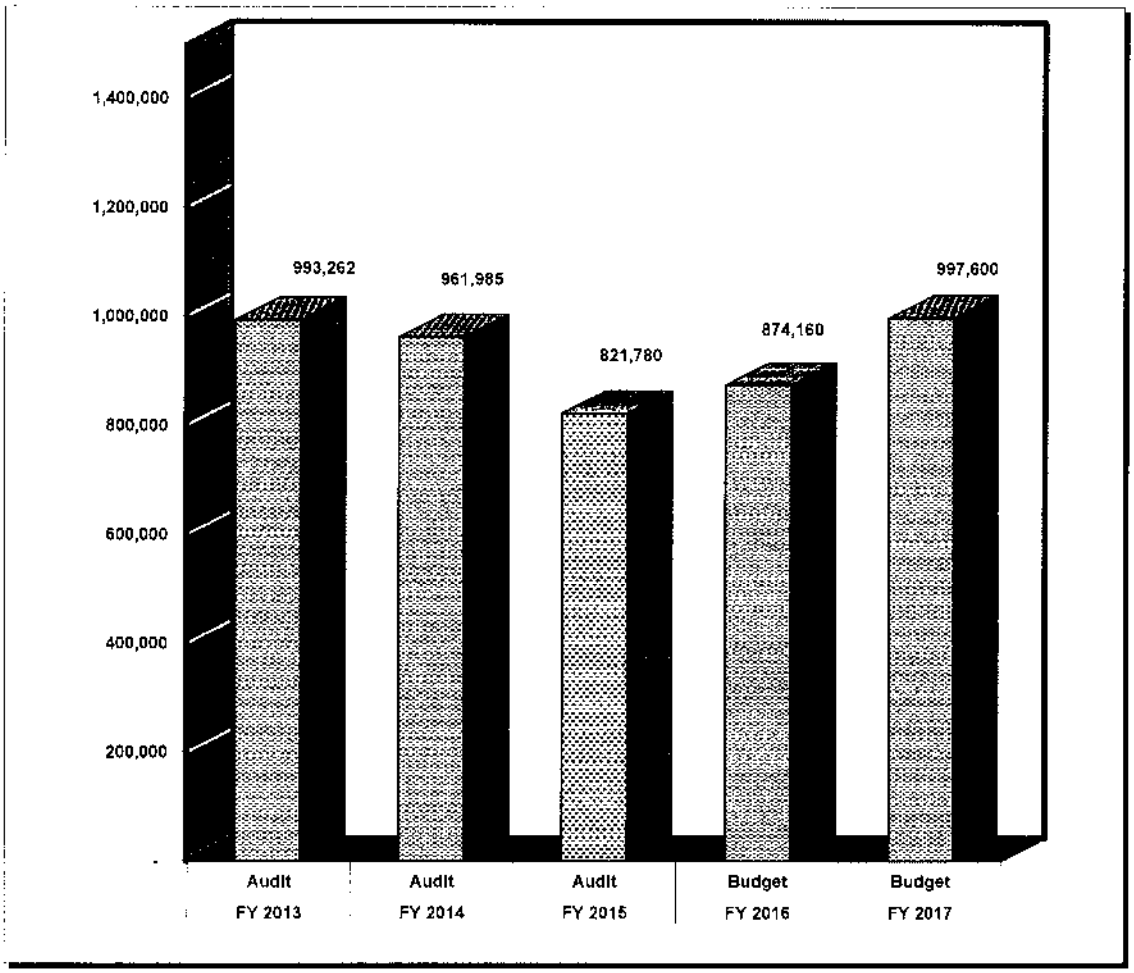
DEPARTMENTAL FUNCTION:

This cost center in the budget accounts for all property, vehicle and general liability insurance. These services and costs are not appropriate to include in any single departmental unit.

In fiscal 13/14, Dougherty County chose to be self-insured and hired a consultant to help with the process. The costs charged here represent cash transfers to the County's "Risk Management Fund", an internal service fund from which all claims are paid.

The County's portion of insurance premiums for retirees is also charged to this cost center.

INSURANCE/BENEFITS
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 1.8%
FY 2016 1.8%
FY 2015 1.8%
FY 2014 2.3%
FY 2013 2.1%

INSURANCE / BENEFITS - 1091

7909	Retiree / Employee Benefits	$	97,600
7943	Properties / Liability Insurance		900,000
	Total Insurance / Benefits	**$**	**997,600**

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$874,160	$997,600

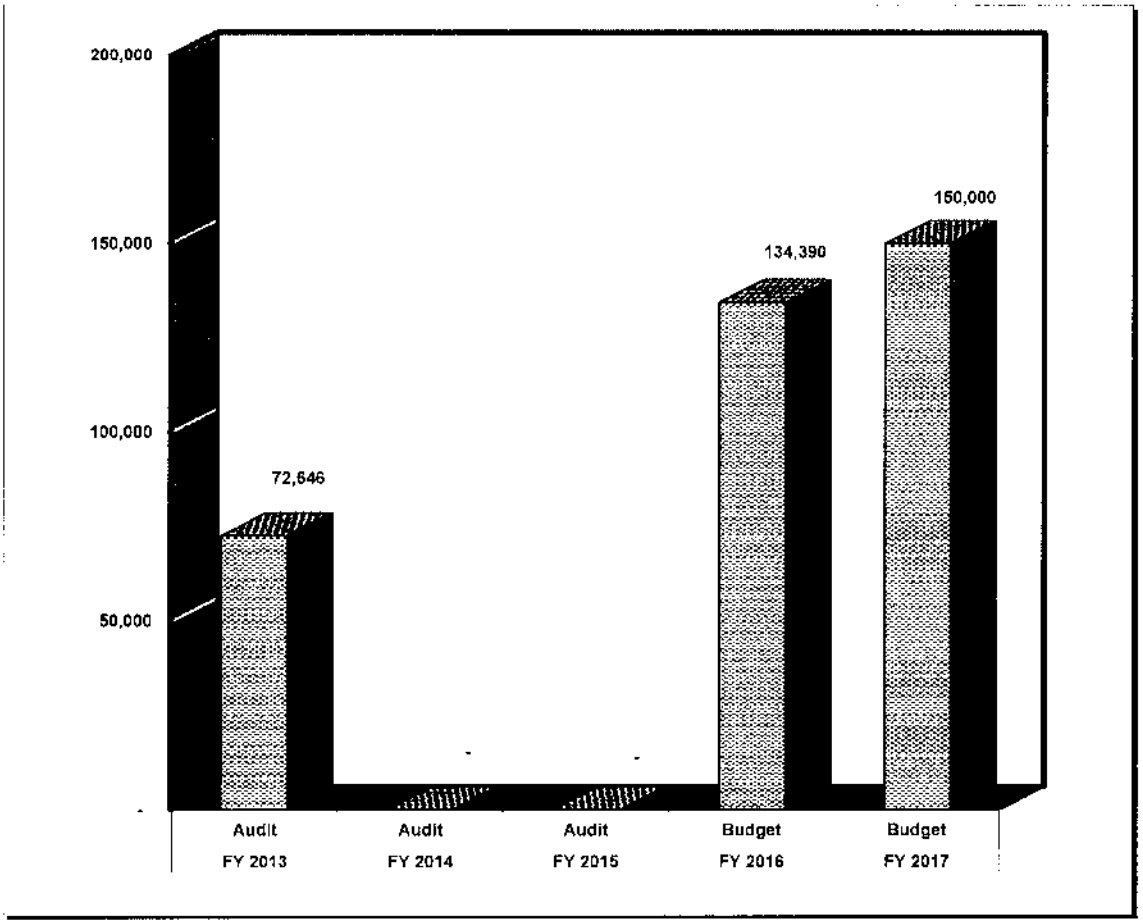
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CONTINGENCY

DEPARTMENTAL FUNCTION:

Funds set aside for any unanticipated and unbudgeted expenditures.

CONTINGENCY
5 - Year Expenditures



% To Total General Fund Budget

FY 2017 0.3%
FY 2016 0.3%
FY 2015 0.2%
FY 2014 0.2%
FY 2013 0.3%

CONTINGENCY FUND - 1094

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

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$134,390	$150,000

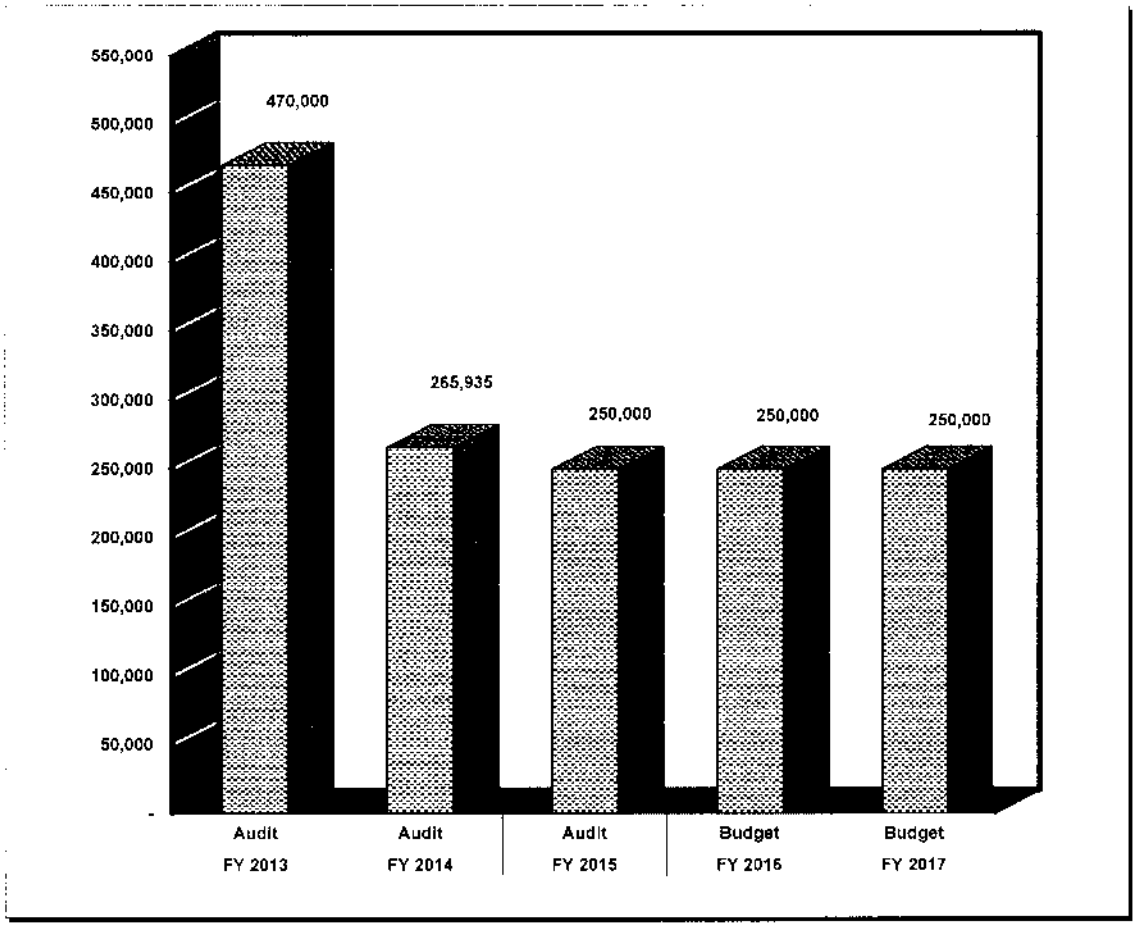
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OTHER FINANCING USES

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 General Fund Budget

FY 2017 0.5%
FY 2016 0.5%
FY 2015 0.5%
FY 2014 0.8%
FY 2013 1.1%

OTHER FINANCING USES - 1095

7440	Transfers Out - Special Tax District	$	250,000
	Total Other Financing Uses	**$**	**250,000**

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$250,000	$250,000

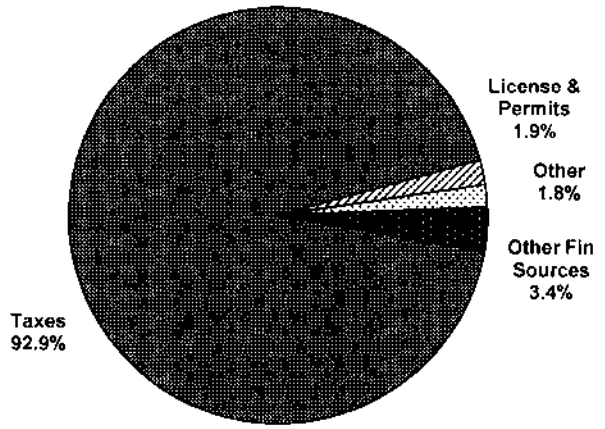
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SPECIAL SERVICES DISTRICT FUND

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.

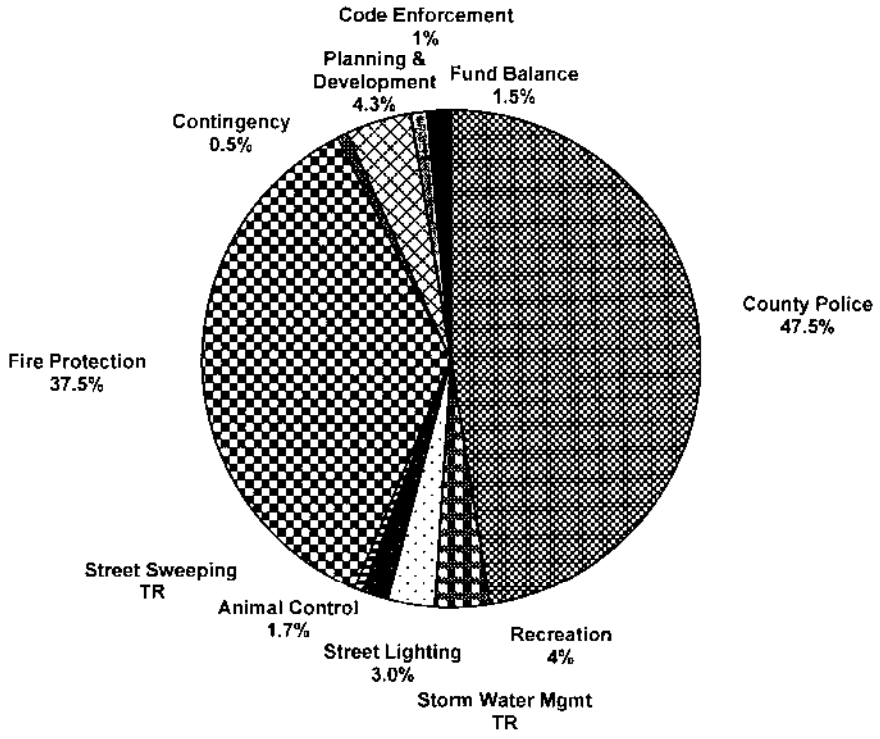
DOUGHERTY COUNTY SPECIAL SERVICES DISTRICT FUND
REVENUES
FY 2016

TAXES			
5108	FLPA (Forest Land Protection	$	102,291
5109	P.I.L.O.T. Payments		495,600
5110	Real Property		4,280,000
5111	Personal Property		677,000
5112	Intangible Tax		75,000
5118	Real Estate Transfer Tax		8,000
5119	Alcohol Excise Tax		350,000
5130	Insurance Premium Tax		800,000
	Total Taxes	$	6,787,891
LICENSE & PERMITS			
5205	Alcohol Beverage License	$	41,000
5210	Business License		35,000
5215	Building Permits		40,000
5220	Electrical Permits		8,000
5225	Gas Permits		500
5227	HVAC Permits		5,000
5230	Plumbing Permits		3,000
5235	Soil Erosion Permits		2,000
5240	Plan Review Permits		5,000
5245	Sign Permits		100
	Total License & Permits	$	139,600
OTHER REVENUE			
5325	Sale of Fixed Assets	$	9,000
5701	Interest		3,000
5703	Miscellaneous		1,000
5714	Cable Franchise Fee	$	115,000
	Total Other Revenue	$	128,000
OTHER FINANCING SOURCES			
5812	Interfund Transfer-General Fund	$	250,000
	TOTAL SPECIAL SERVICES DISTRICT REVENUES	$	7,305,491



DOUGHERTY COUNTY SPECIAL SERVICES DISTRICT FUND
EXPENDITURES
FY 2016

11032	County Police	$ 3,467,255
11035	Fire Protection	2,636,535
11039	Animal Control	124,905
11042	Street Lighting	220,700
11061	Recreation	259,270
11062	Street Sweeping	40,000
11073	Planning & Development	311,465
11074	Code Enforcement	81,500
11075	Storm Water Management	2,350
11099	Contingency	50,000
11099	Fund Balance	111,511
	Total Special Services District Expenditures	$ 7,305,491



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DOUGHERTY COUNTY POLICE

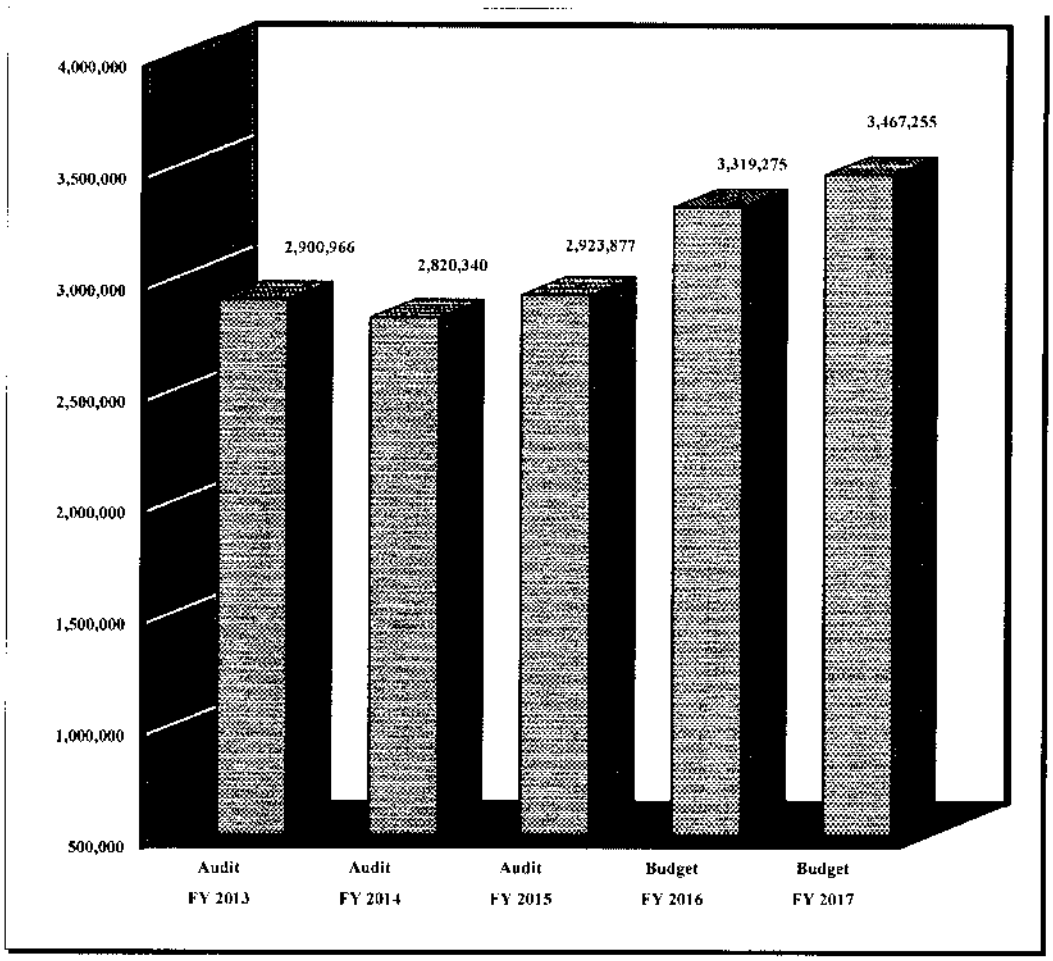
DEPARTMENTAL FUNCTION:

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.

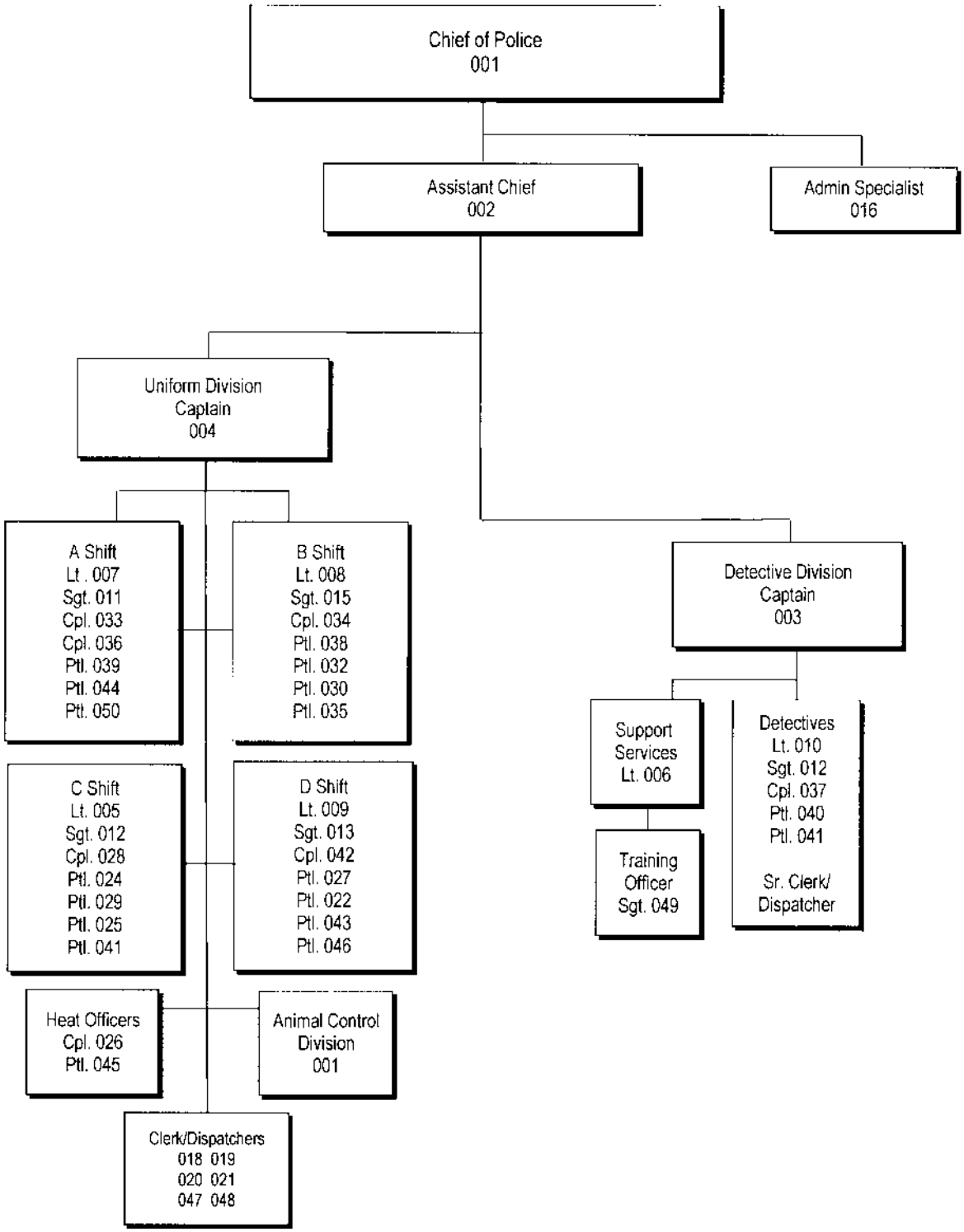
The Dougherty County Police Department provides six (6) full-time officers to the multi-jurisdictional Albany-Dougherty Drug Unit and has the enforcement responsibilities of the County Animal Control ordinance. In addition to their other duties, the County Police Officers are responsible for assisting 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 2016	FY 2017
Operational Budget	$ 3,319,275	$ 3,467,255

FIXED ASSET PURCHASES

FURNITURE & FIXTURES:	
Priority as needed	$ 6,000
TOOLS & EQUIPMENT:	
Priority as needed	$ 7,500
COMPUTER EQUIPMENT:	
Priority as needed	$ 23,400
BUILDING IMPROVEMENTS	
Priority as needed	$ 35,000

COUNTY POLICE - 11032

7101	Salaries	$	1,889,500
7150	Benefits		759,440
7205	Medical Examinations		2,000
7206	Investigative Expenses		4,300
7207	Tech & Professional		93,734
7210	Postage		500
7211	Supplies		34,800
7212	Gas & Oil		160,000
7213	Utilities		35,000
7214	Communications		73,396
7215	Maintenance		125,450
7217	Dues, Fees, Books & Periodicals		2,260
7218	Travel		8,400
7219	Education & Training		4,300
7224	Uniforms		29,275
7237	Info Tech Services		65,000
7243	Insurance		108,000
7352	Furniture & Fixtures		6,000
7353	Tools & Equipment		7,500
7354	Building Improvements		35,000
7355	Computer Equipment		23,400
	Total County Police	$	3,467,255

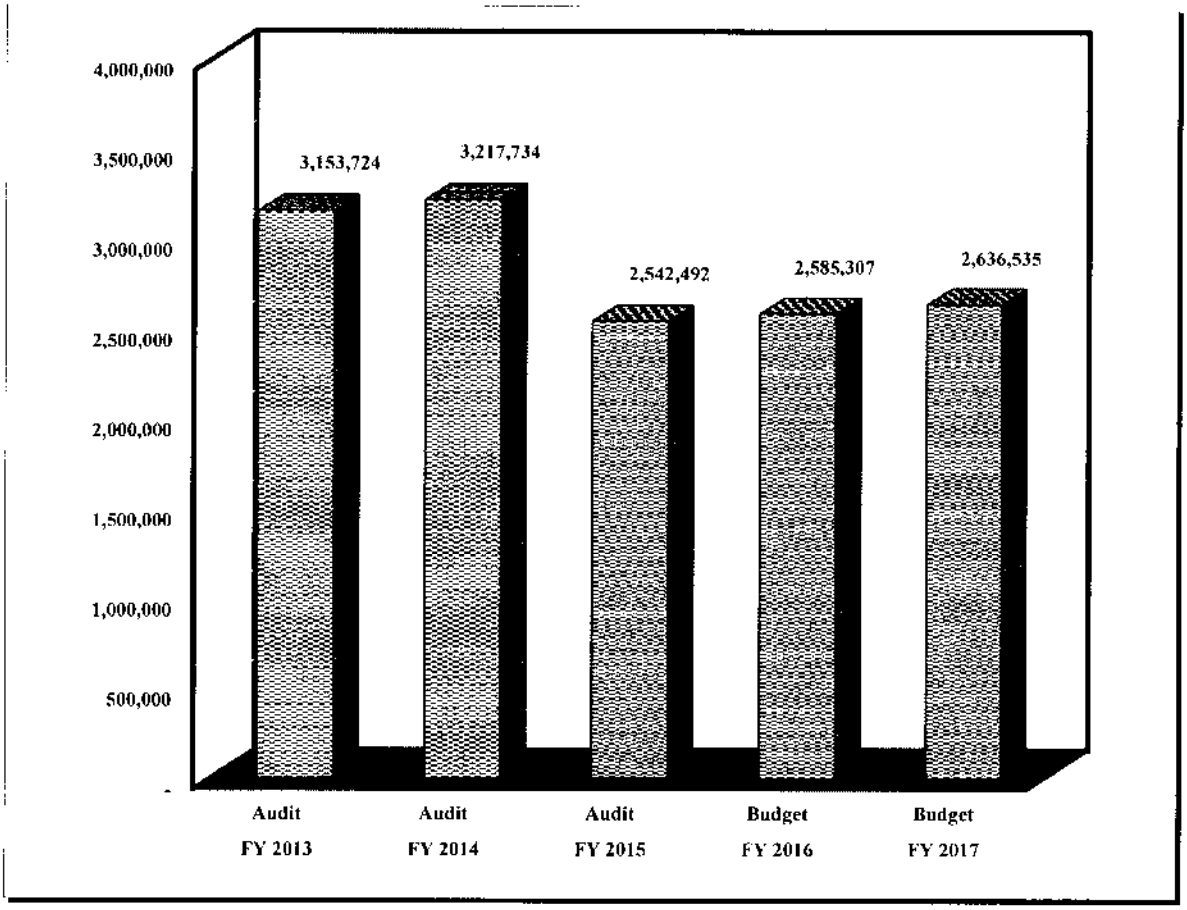
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FIRE PROTECTION

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	$	23,950
7541	Fire Services Contract		2,612,585
	Total Fire Protection	$	2,636,535

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$ 2,585,307	$ 2,636,535

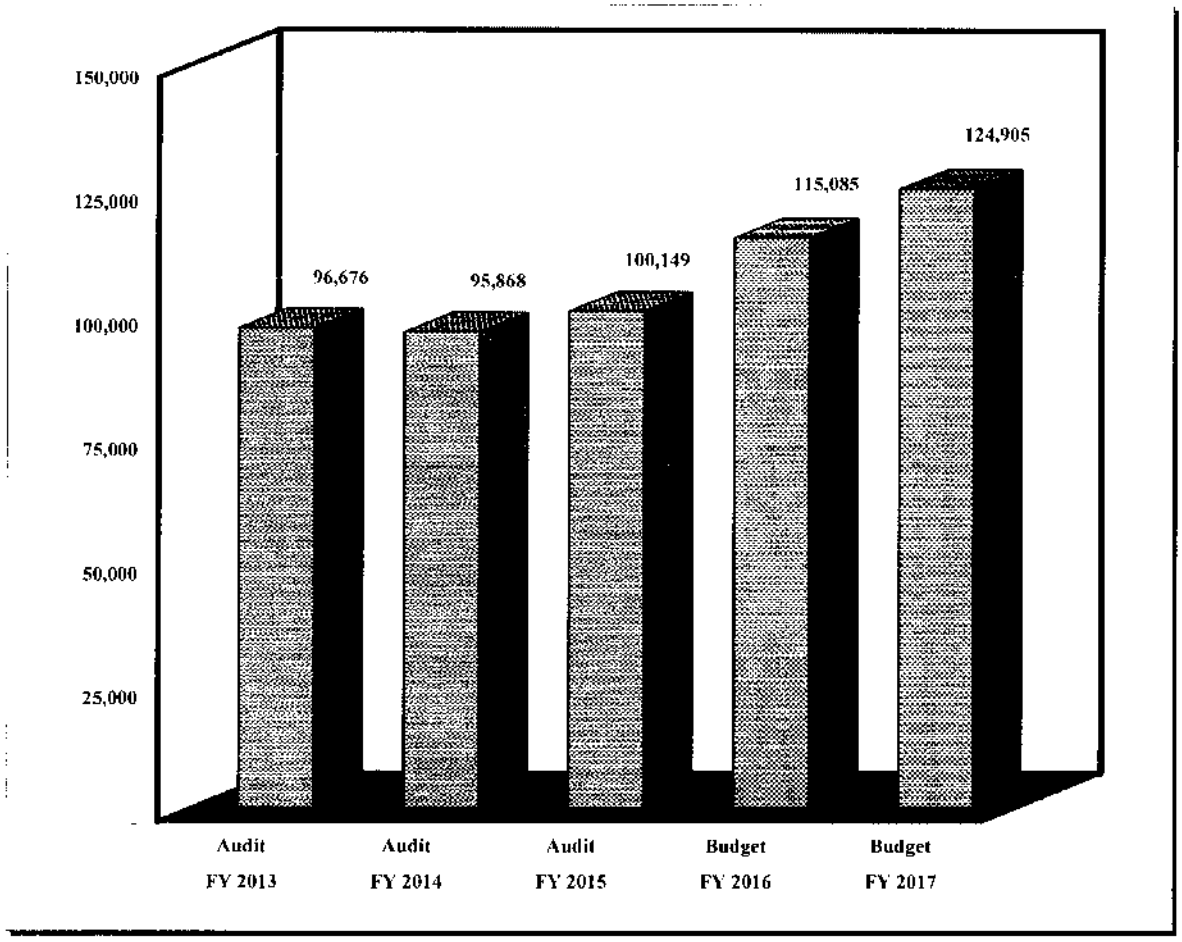
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ANIMAL CONTROL

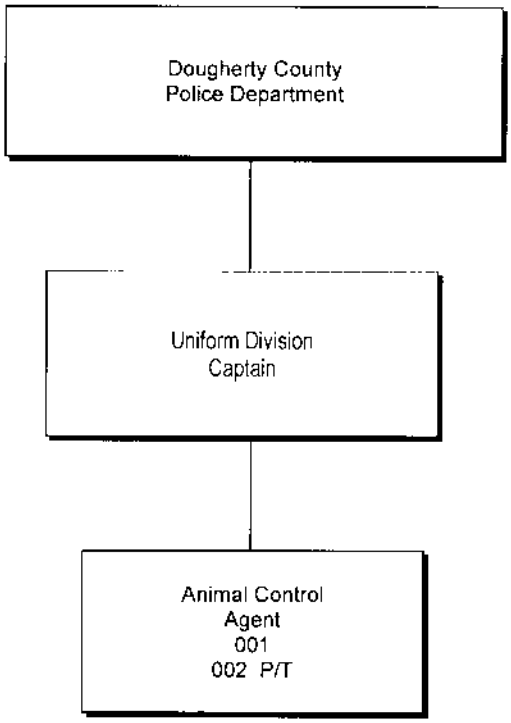
DEPARTMENTAL FUNCTION:

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, FT	111
1	Animal Control Agent, PT	111
2	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$ 115,085	$ 124,905

FIXED ASSET PURCHASES

TOOLS & EQUIPMENT:	$1,280

ANIMAL CONTROL - 11039

7101	Salaries	$	39,800
7150	Benefits		22,025
7205	Shelter Fees		47,000
7206	Medical & Drug Testing		80
7211	Supplies		1,350
7212	Gas & Oil		5,500
7214	Communications		1,920
7215	Maintenance		3,000
7217	Dues, Fees, Books & Periodicals		300
7219	Education & Training		100
7224	Uniforms		550
7243	Insurance		2,000
7353	Tools & Equipment		1,280
	Total Animal Control	$	124,905

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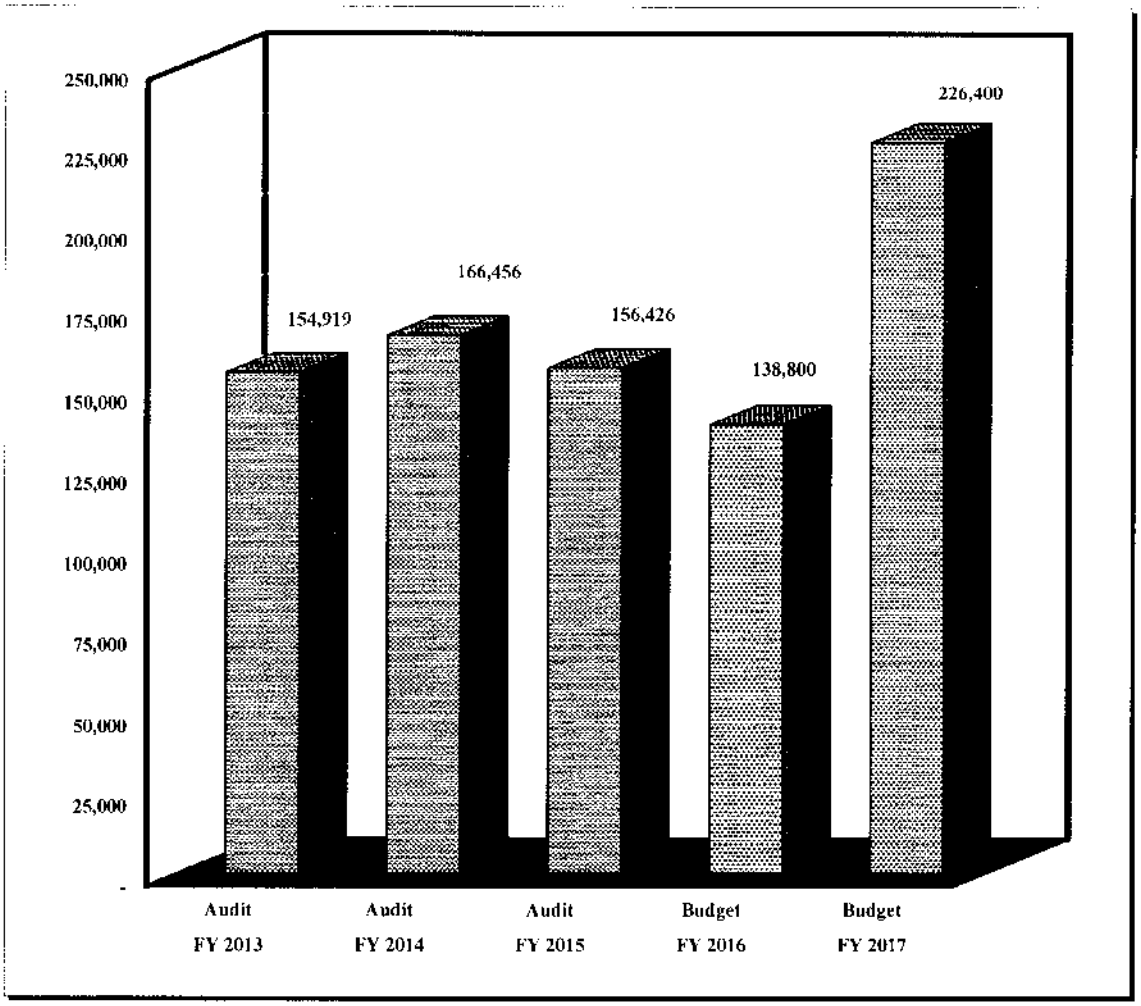
STREET LIGHTING / UTILITIES

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	$	217,500
7914	Pumping Station Maintenance		8,900
	Total Street Lighting / Utilities	$	226,400

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$ 138,800	$ 226,400

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RECREATION

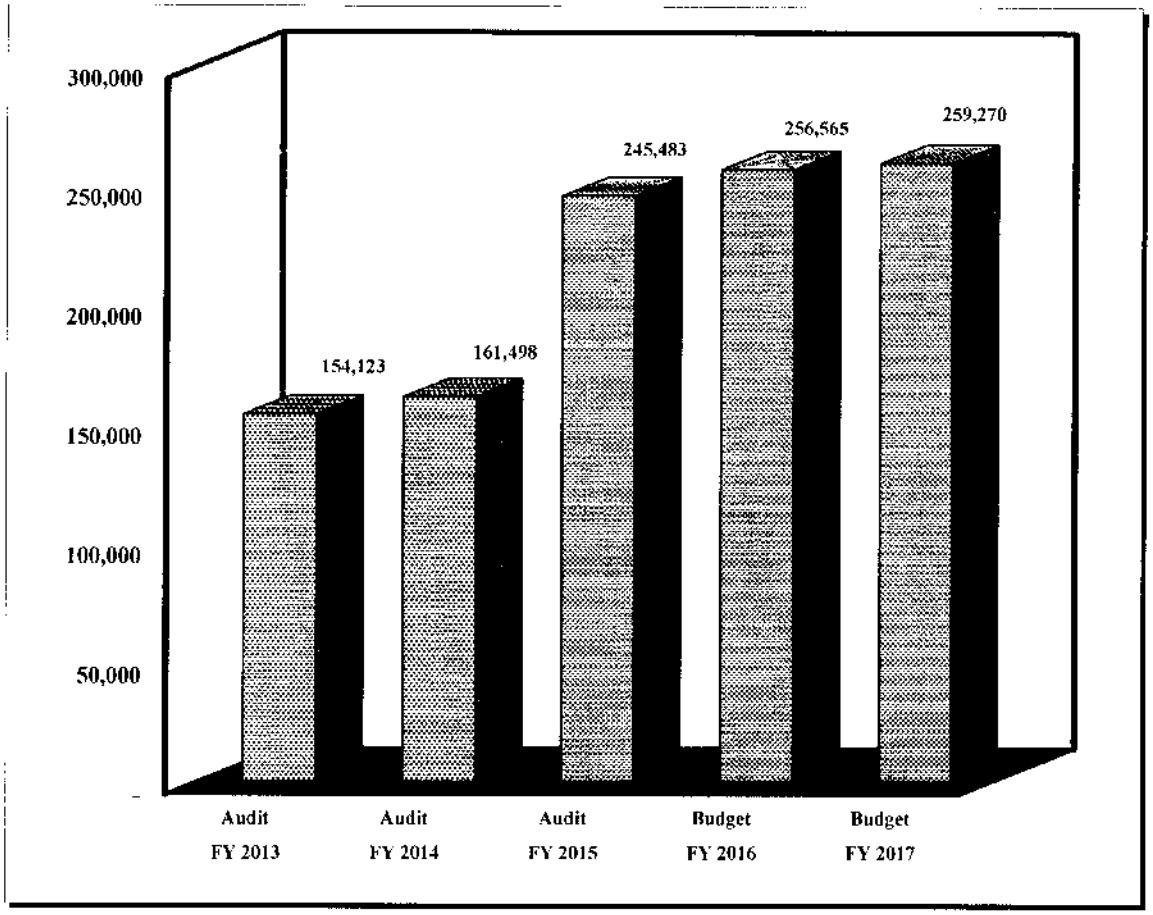
DEPARTMENTAL FUNCTION:

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 are recorded in the General Fund because the parks are utilized by all citizens of the County.

RECREATION
5 - Year Expenditures



RECREATION - 11061

7215.02	Parks Maintenance	$	78,570
7541	City of Albany Recreation Contract		180,700
	Total Recreation	$	259,270

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$ 256,565	$ 259,270

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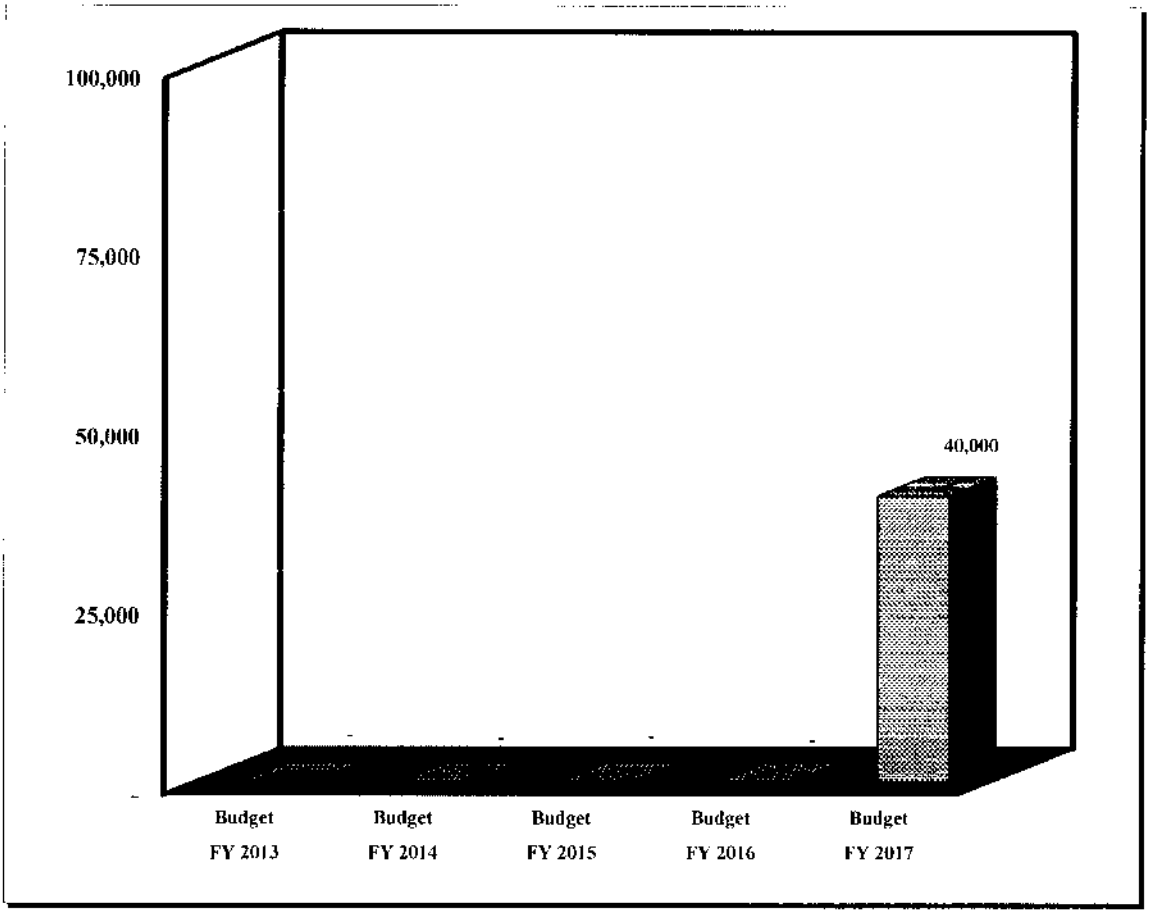
STREET SWEEPING

DEPARTMENTAL FUNCTION:

Dougherty County contracted with the City of Albany to sweep 20.55 miles of streets in the unincorporated area.

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STREET SWEEPING
5 - Year Expenditures



STREET SWEEPING - 11062

7215.02	Street Sweeping	$	40,000
	Total Street Sweeping	$	40,000

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$ -	$ 40,000

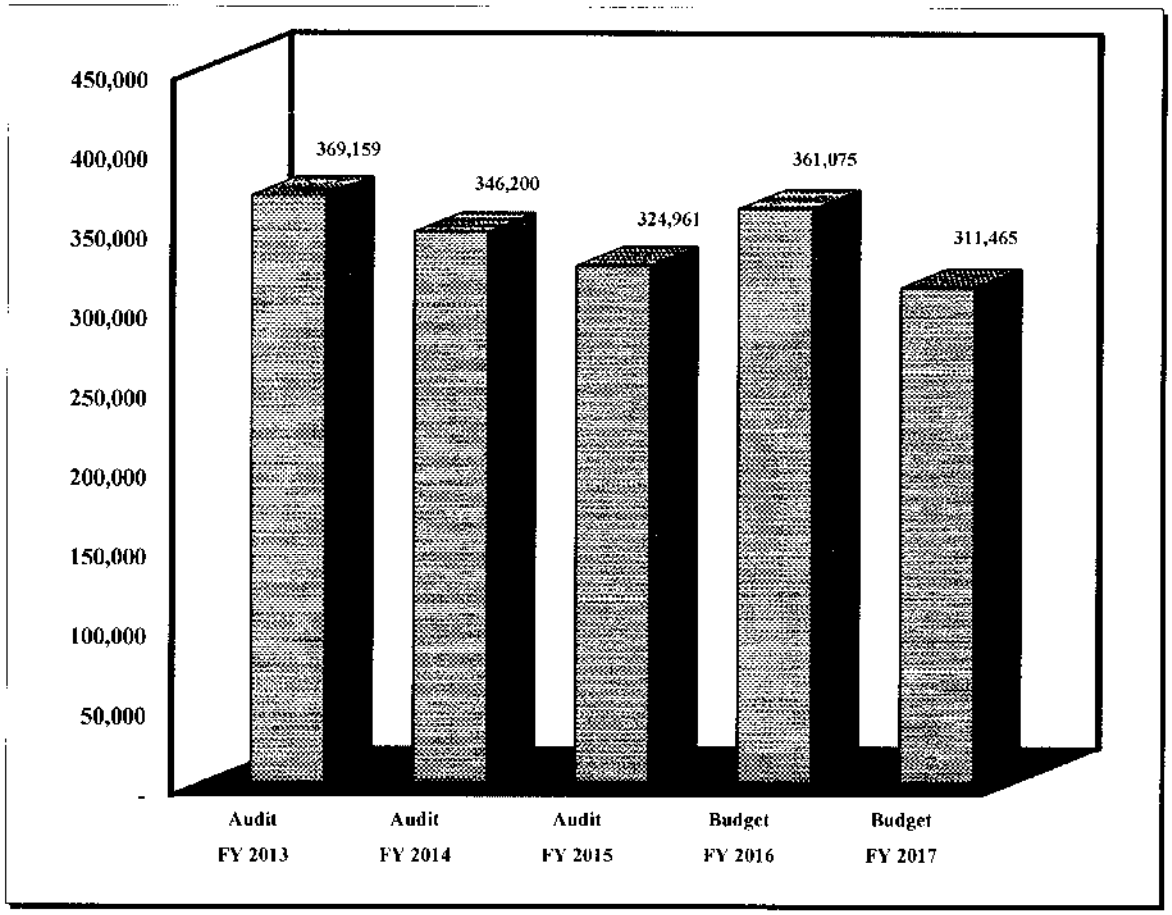
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PLANNING & DEVELOPMENT SERVICES

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	$	306,575
7541.01	20% County MPO Grant		4,890
	Total Planning & Development Svcs	$	311,465

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$ 361,075	$ 311,465

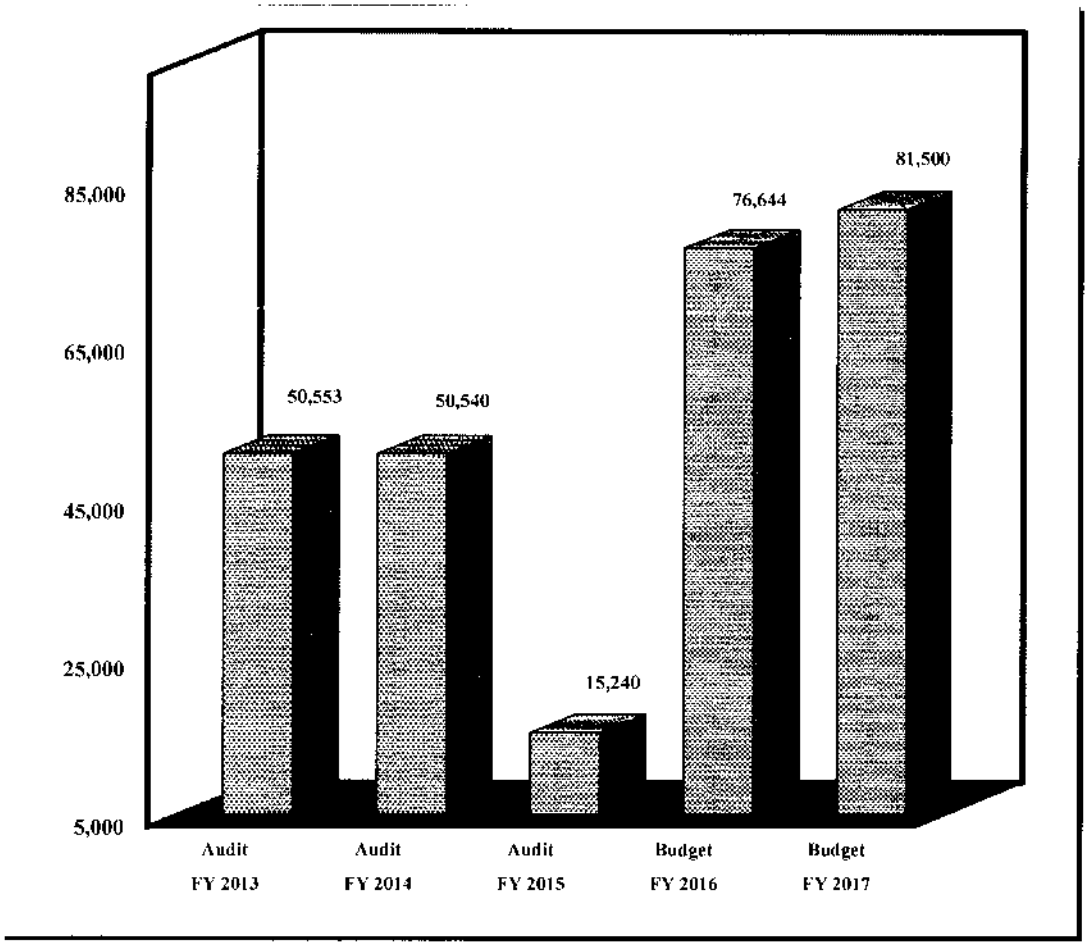
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CODE ENFORCEMENT

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	$	63,110
7210	Postage		600
7211	Supplies		900
7212	Fuel		1,000
7214	Communications		940
7215	Maintenance - Equip & Vehicle		1,450
7217	Dues, Fees, Books & Periodicals		250
7218	Travel		600
7219	Education & Training		400
7224	Uniforms		1,250
7541	City Administration - code		11,000
	Total Code Enforcement	$	81,500

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$ 76,644 Amended	$ 81,500

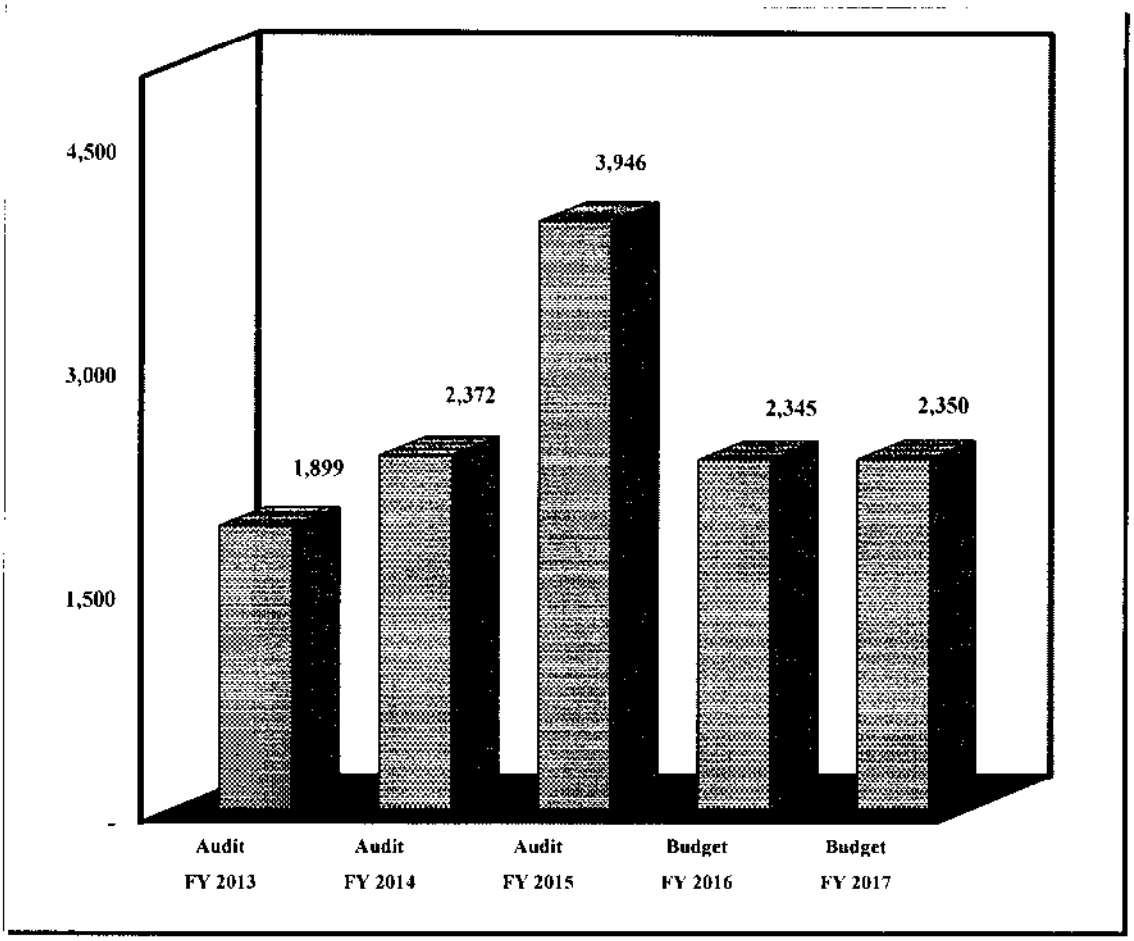
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STORM WATER MANAGEMENT

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

7217	Dues & Fees	$	300
7218	Travel		1,530
7219	Education & Training		872
7542	Misc Stormwater Expenses		100
	Total Storm Water Management	$	2,802

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$ 2,345	$ 2,802
	Amended	

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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 - 11099

7922	Contingency	$	50,000
	Total Contingency	$	50,000

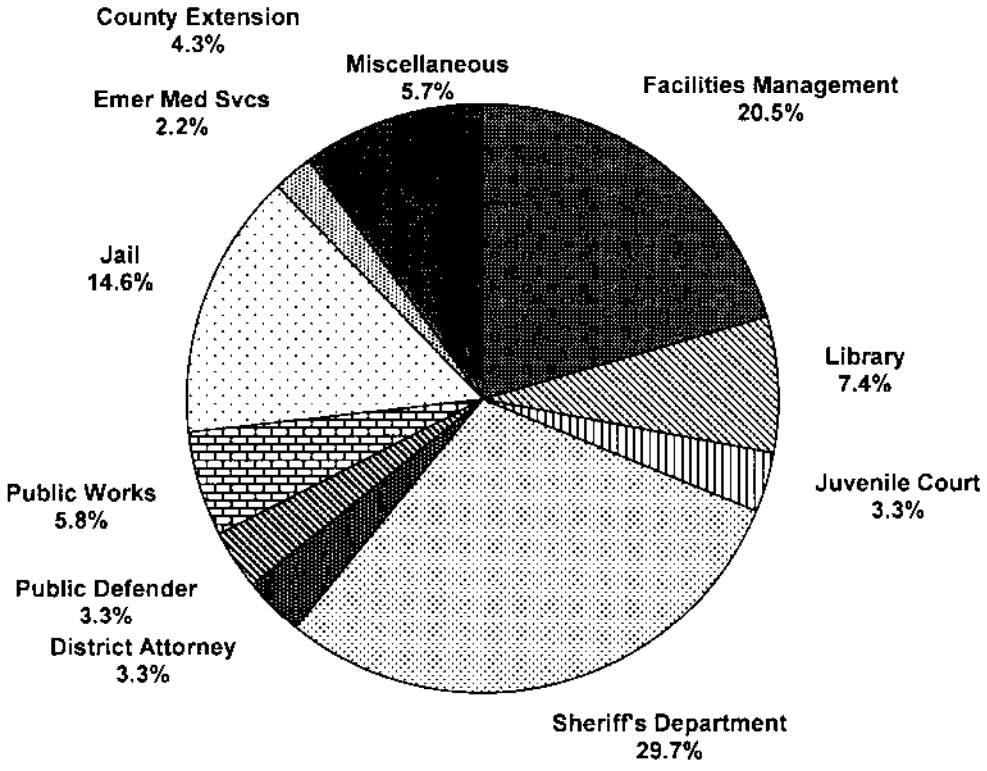
BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$ 35,000	$ 50,000

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CAPITAL IMPROVEMENT PROGRAM

Facilities Management	143,800
Library	52,000
Juvenile Court	23,000
Sheriff's Department	208,500
District Attorney	23,000
Public Defender	23,000
Public Works	40,500
Jail	102,100
Emergency Medical Services	15,500
County Extension	30,000
Miscellaneous	40,000
	$ 701,400



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 2017 Project Descriptions

Facilities Management

Riverfront Resource Ctr/Candy Rm paint:
EMS/Fire Stations Electric Bay Doors: Scheduled replacement.
Turtle Park Equipment: Scheduled replacement.
Vans: Expanded services.

Library

Computer Equipment: Scheduled replacement of obsolete equipment.
Vehicle, Rpl: *Expanded services.*

Human Resources

Computer Equipment: Scheduled replacement of obsolete equipment.
Mobile Interactive Whiteboard: *Expanded services.*

Juvenile Court

Vehicle, Rpl: *Expanded services.*

Sheriff's Department

Computer Equipment: Scheduled replacement of obsolete equipment.
Duty Handgun: Scheduled replacement of twenty handguns.
In Car Cameras: Expanded services.
Tasers: Scheduled replacement of obsolete equipment.
Vehicles: Scheduled replacement of three vehicles.

District Attorney

Vehicles: Scheduled replacement of two vehicles.

Public Defender

Vehicles: Scheduled replacement vehicles.

Public Works

Pickup Trucks: Scheduled replacement of two units.
Brake Lathe:
ULV Machine: Scheduled replacement of one unit.
Tractor-Farm Type: Scheduled replacement of one unit.
Truck Scanner: Expanded services.

Dougherty County Jail

Computer Replacements: Replacement of computers and printers that are obsolete or not repairable.
Tasers - Electronic Control Devise Set-ups
Vehicles: Scheduled replacement of two units.
Refrigerator Units / Reach-in: Replacement of computers and printers that are obsolete or not repairable.

Emergency Medical Services

Lucas 2 Chest Compressor: Expanded services.

County Extension

Van, 10 passenger, rpl - carryover

Miscellaneous

Replace Computer Equip: Funds used to replace obsolete or non-repairable computer equipment.
Replace Furniture: Funds used to replace obsolete and broken furniture in County buildings.

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Dougherty County, Georgia
Capital Improvement Program
Revenue
Budget FY 2017

	FY 2017 .00 mil	FY 2018 .00 mil	FY 2019 .00 mil	FY 2020 .00 mil	FY 2021 .00 mil	FY 2022 .00 mil
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Interest Income	2,600	2,500	2,400	2,300	2,200	2,100
Sale of Surplus Assets	150,000	50,000	50,000	50,000	50,000	50,000
***Reappro Fund Balance**	$ 548,800	$ 2,109,550	$ 1,906,250	$ 1,804,750	$ 1,424,850	$ 1,170,450
Total	**$ 701,400**	**$ 2,162,050**	**$ 1,958,650**	**$ 1,857,050**	**$ 1,477,050**	**$ 1,222,550**

***Reappropriate Fund Balance if available for fiscal years 2018 to 2022**

Dougherty County, Georgia
6-Yr General Fund - Capital Improvements Program
Expenditures
BUDGET FY 2017

	FY 2017	Qty	FY 2018	Qty	FY 2019	Qty	FY 2020	Qty	FY 2021	Qty	FY 2022	Qty
3016-Facilities Management												
Candy Room - Paint (7354.0708)	20,400											
Central Sq Inspect Exterior					50,000							
EMS SE Station Repairs/Paint/floor, rpl	-		21,000		-		-		-		-	
EMS West Station Tile Floor, rpl	-		11,300		-		-		-		-	
EMS/Fire Stations-Electric Bay Doors.rpl (7354 1205)	8,400	(1)	8,400	(1)	8,600	(1)	8,800	(1)	9,000	(1)	9,000	(1)
EMS HVAC Replacement			7,000									
Fac Mgmt Hdqtrs Roof, rpl	-				-		100,000		-		-	
Fire Station #8 Building Improvements					50,000							
Fire Station #9 Building Improvements					50,000							
Fire Station #9 Drainfield System, rpl			5,000		-		-		-		-	
Fire Station #10 Building Improvements					50,000							
Fire Station #11 Building Improvements					50,000							
Fire Station #11 Rplc Genset			30,000									
Fire Station #11 AC Units			7,800									
Government Center - Chiller									70,000		70,000	
Riverfront Park Replace Sunport			20,000									
Riverfront Resource Center Roof, rpl							200,000					
Turtle Park Equipment (7354.16)	10,000		10,800		11,200		11,600		11,800		11,800	
Vans, rpl (7351)	105,000	(3)										
Total Facilities Mgmt	$ 143,800		$ 121,300		$ 269,800		$ 320,400		$ 90,800		$ 90,800	
3021-Library												
Computer, rpl (7355.03)	$ 25,000		$ 25,000		$ 25,000		$ 25,000		$ 25,000		$ 25,000	
Vehicle, rpl (7351)	$ 27,000	(1)										
Total Library	$ 52,000		$ 25,000		$ 25,000		$ 25,000		$ 25,000		$ 25,000	
3022-Human Resources												
Computer, rpl	$ -		$ -		$ 5,000	(5)	$ 5,000	(5)			$ 1,000	(1)
Mobile Interactive Whiteboard	-		8,000	(1)	-		-		-		-	
Total Human Resources	$ -		$ -		$ 5,000		$ 5,000		$ -		$ 1,000	
3036-Juvenile Court												
Vehicle, rpl (7351)	$ 23,000	(1)	$ 23,000	(1)	-		$ 23,000	(1)	-		-	
Total Juvenile Court	$ 23,000		$ 23,000		$ -		$ 23,000		$ -		$ -	
3038-Sheriff's Department												
Computers, rpl (7355.01)	4,000	(2)	4,000	(2)	4,000	(2)	4,000	(2)	4,000	(2)	4,000	(2)
Duty Handgun, rpl (7353.08)	2,500	(20)			-		-		-		-	
In Car Cameras, expanded svcs (7353.09)	15,000	(3)	15,000	(3)			-		-		-	
Tasers, rpl (7353.05)	12,000	(9)	$ 12,100	(9)	$ 12,300	(9)						
Vehicle, rpl (7351)	$ 175,000	(5)	$ 83,000	(3)	$ 83,000	(3)	$ 83,000	(3)	$ 83,000	(3)	$ 83,000	(3)
Total Sheriff's Dept	$ 208,500		$ 114,100		$ 99,300		$ 87,000		$ 87,000		$ 87,000	
3039-District Attorney												
Vehicle, rpl (7351)	$ 23,000	(1)	$ 23,000	(1)	$ 23,000	(1)	$ 23,000	(1)	$ -		$ -	
Total District Attorney	$ 23,000		$ 23,000		$ 23,000		$ 23,000		$ -		$ -	

Dougherty County, Georgia
6-Yr General Fund - Capital Improvements Program
Expenditures
BUDGET FY 2017

	FY 2017	Qty	FY 2018	Qty	FY 2019	Qty	FY 2020	Qty	FY 2021	Qty	FY 2022	Qty
3040-Public Defender												
Vehicle, rpl (7351)	$ 23,000	(1)	$ 23,000	(1)	$ 23,000	(1)	$ -		$ -		$ -	
Total Public Defender	$ 23,000		$ 23,000		$ 23,000		$ -		$ -		$ -	
3051-Public Works												
6" Pumps			30,000				30,000				30,000	
15' BAT Wing Mower, rpl			19,000	(1)			19,000	(1)			19,000	(1)
32 HP Tractor w/Bucket, rpl		SPVI	(20,000)									
60" Riding Mowers, rpl (2)			20,000	(2)			20,000	(2)			20,000	(2)
Adm Vehicle, rpl	-		-		-		25,000	(1)				
Asphalt/Dirt Compactor, rpl							30,000	(1)				
Brake Lathe (7353.26)	7,500											
Bucket Truck			140,000									
Bulldozer, rpl		SPVI	(250,000)								250,000	(1)
Chipper, rpl			35,000	(1)								
Construction Broom, rpl		SPVI	(46,000)									
Dump Truck, rpl (21031.7353.01)	SPVI (130,000)	(1)	130,000	(1)	130,000	(1)	130,000	(1)	130,000	(1)	130,000	(1)
Excavator, Tracked No. 1 rpl							250,000	(1)				
Excavator, Tracked No. 2 rpl									250,000	(1)		
Excavator, Tracked, Long-Boom					250,000	(1)						
Excavator, Wheeled					200,000							
Flat Bed Truck, rpl (21032.7353.03)	SPVI (80,000)				80,000	(1)						
Frontend Loader, rpl							160,000	(1)				
Fuel Truck, rpl			100,000	(1)								
GPS Equipment, Survey Grade (21032.7353.06)	SPVI (40,000)											
Gradall, rpl			400,000	(1)								
Herbicide Truck (21031.7353.02)	SPVI (100,000)											
Hydro Seeder, rpl							100,000	(1)				
Motorgrader, rpl		SPVI	(150,000)		150,000	(1)						
PickUp Truck carryover from FY16 (7351.10)	-											
PickUp Truck, rpl (7351.10)	25,000	(1)	25,000	(1)	25,000	(1)	25,000	(1)	50,000	(2)	25,000	(1)
Pothole Patching Machine (21032.7353.04)	SPVI (80,000)											
Sand Spreader (21031.7353.04)	SPVI (20,000)											
Service Truck					45,000	(1)						
Shop Lift, rpl (21033.7353.04)	SPVI (16,000)	(1)			16,000	(1)			30,000			
Street Sweeper									250,000	(1)		
Tire Balancer, expand svcs									8,000	(1)		
Tractor W/ Flail Mower, rpl			125,000	(1)								
Tractor/Mower - Farm Type, rpl (21032.7353)	SPVI (60,000)	(1)	60,000	(1)	60,000	(1)	60,000	(1)	60,000	(1)	60,000	(1)
Trash Truck, rpl			80,000	(1)								
Truck Scanner, expand svcs (7353.38)	8,000	(1)										
ULV Machine, rpl (21031.7353.04)	SPVI (9,000)	(1)	9,000	(1)	9,000	(1)	9,000	(1)	9,000	(1)	9,000	(1)
Wheeled Loader, rpl			80,000	(1)								
Total Public Works	$ 40,500		$ 1,253,000		$ 965,000		$ 858,000		$ 787,000		$ 543,000	
3062-Jail												
Computer Replacement (7355.04)	20,000		20,000		20,000		20,000		20,000		20,000	
Electromagnetic Locks M62	-		3,500	(5)	3,500	(5)	3,500	(5)				
Roof Fans	-		8,000	(12)	8,000	(12)						
Small Kitchen Equipment, rpl	-		8,000		8,000		8,000		8,000		8,000	
Tasers - Electronic Control Devise Set-ups (7353.27)	11,100	(2)	11,200	(2)	11,300	(2)	11,400	(2)	11,500	(2)	-	
Vehicles, rpl (7351.01)	55,000	(2)	55,000	(2)	55,000	(2)	55,000	(2)	55,000	(2)	55,000	(2)
Refrigerator Units / Reach-in (7353.28)	16,000	(2)	-									
Total Jail	$ 102,100		$ 105,700		$ 105,800		$ 97,900		$ 94,500		$ 83,000	

Dougherty County, Georgia
6-Yr General Fund - Capital Improvements Program
Expenditures
BUDGET FY 2017

	FY 2017	Qty	FY 2018	Qty	FY 2019	Qty	FY 2020	Qty	FY 2021	Qty	FY 2022	Qty
3070-Emer Med Service												
Ambulances, rpl (21027.7353)	SP VI (280,000)	(2)	$ 280,000	(2)	$ 280,000	(2)	$ 280,000	(2)	$ 280,000	(2)	$ 280,000	(2)
Bariatric Stretcher, expand svcs			7,550	(1)	7,550	(1)	7,550	(1)	7,550	(1)	7,550	(1)
Life pack 15 cardiac monitors, rpl			50,000	(2)	50,000	(2)	25,000	(1)				
3070 EMS continued												
Lucas 2 Chest Compressor, expand svcs (7353.06)	15,500	(1)	15,500	(1)	15,500	(1)	15,500	(1)	15,500	(1)	15,500	(1)
Portable radios, rpl			34,200	(10)	34,200	(10)	34,200	(10)	34,200	(10)	34,200	(10)
Stryker Power Pro Cot, rpl			15,500	(1)	15,500	(1)	15,500	(1)	15,500	(1)	15,500	(1)
Total EMS	$ 15,500		$ 402,750		$ 402,750		$ 377,750		$ 352,750		$ 352,750	
3081-County Extension												
Truck, crew cab, rpl	-		31,200	(1)	-		-		-		-	
Van, 10 passenger, rpl - carryover (7351.01)	30,000											
Copier, rpl					7,000							
Total Co Extension	$ 30,000		$ 31,200		$ -		$ -		$ -		$ -	
3099-Miscellaneous												
Computer Replacement (7355.01)	30,000		30,000		30,000		30,000		30,000		30,000	
Replace Furn Govt Bldgs (7352.01)	$ 10,000		$ 10,000		$ 10,000		$ 10,000		$ 10,000		$ 10,000	
Total Miscellaneous	$ 40,000		$ 40,000		$ 40,000		$ 40,000		$ 40,000		$ 40,000	
Total Capital Impr Projects	**$ 701,400**		**$ 2,162,050**		**$ 1,958,650**		**$ 1,857,050**		**$ 1,477,050**		**$ 1,222,550**	

SPECIAL PURPOSE LOCAL OPTION SALES TAX

Budget FY 2017

SPLOST 1 -		Completed
SPLOST 2 -		Completed
SPLOST 3 -	$	544,052
SPLOST 4 -	$	461,184
SPLOST 5 -	$	2,638,400
SPLOST 6 -	$	5,630,000

Summary of Actual Revenues & Expenditures
January 1986 thru June 2016

		Revenues	Expenditures	Balance
	SPLOST 1	$ 56,340,740	$ 56,340,740	$ -
	SPLOST 2	67,264,872	67,264,872	-
	SPLOST 3	84,687,427	84,098,880	588,547
	SPLOST 4	86,834,314	86,282,703	551,611
**	SPLOST 5	103,535,510	93,134,804	10,400,706
****	SPLOST 6	84,606,257	74,345,901	10,260,356
		$ 483,269,120	$ 461,467,900	$ 21,801,220

*** Includes COA percentage ($63,259,242). Collections complete*

***** Includes COA percentage ($54,148,005).*

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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 Projects
Budget FY 2017

Projects:

Recycling Program	$ 51,926
Agricultural Service Center	92,439
Industrial Speculative Building	399,687
Total Projects	$ 544,052

Revenues:

Interest	$ 1,400
Fund Balance Use	542,652
Total Revenues	$ 544,052

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 Projects
Budget FY 2017

Projects:	
Economic Development	310,170
County Road Improvements/Equip	151,014
Total Projects	$ 461,184
Revenues:	
Interest	$ 7,000
Fund Balance Use	454,184
Total Revenues	$ 461,184

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 Projects
Budget FY 2017

Projects:

Jail Facility Improvements	$ 26,900
Library Improvements/Equip	24,000
County Roads/Streets/Bridges	230,000
Election Equipment	27,500
Radium Springs Improvement	600,000
Tennis Center - Recreation	1,000,000
Criminal Justice Information System	50,000
I.T. Network Upgrades	100,000
Greenspace Acquisition	80,000
Alb-Do Payroll Development	500,000
Total Projects	$ 2,638,400

Revenues:

Interest	$ 20,000
Fund Balance Use	2,618,400
Total Revenues	$ 2,638,400

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 Projects
Budget FY 2017

Projects:

Government Center Improvements	$ 275,000
Judicial Building Improvements	310,000
Central Square Complex Improvements	50,000
Public Health Building Improvements	100,000
Dougherty County Jail Facility Improvements	680,000
Library Improvements	200,000
EMS Stations Improvements/Equipment	280,000
County Police Building Improvements/Equipment	225,000
County Parks Improvements/Equipment	100,000
Storm Drainage Improvements/Equipment	350,000
County Road Improvements/Equipment	300,000
Public Works Facility Improvements	50,000
Hugh Mills Stadium Improvements	218,000
Landfill Improvements/Equipment	973,000
Estimated Projects FY17	$ 4,111,000
Fund Balance Transfer = Revenues > Expenditures	$ 1,519,000
Total Budget	$ 5,630,000

Revenues:

Interest	$ 30,000
Sales Tax Revenue	5,600,000
Total Revenues	$ 5,630,000

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SOLID WASTE DISPOSAL ENTERPRISE FUND

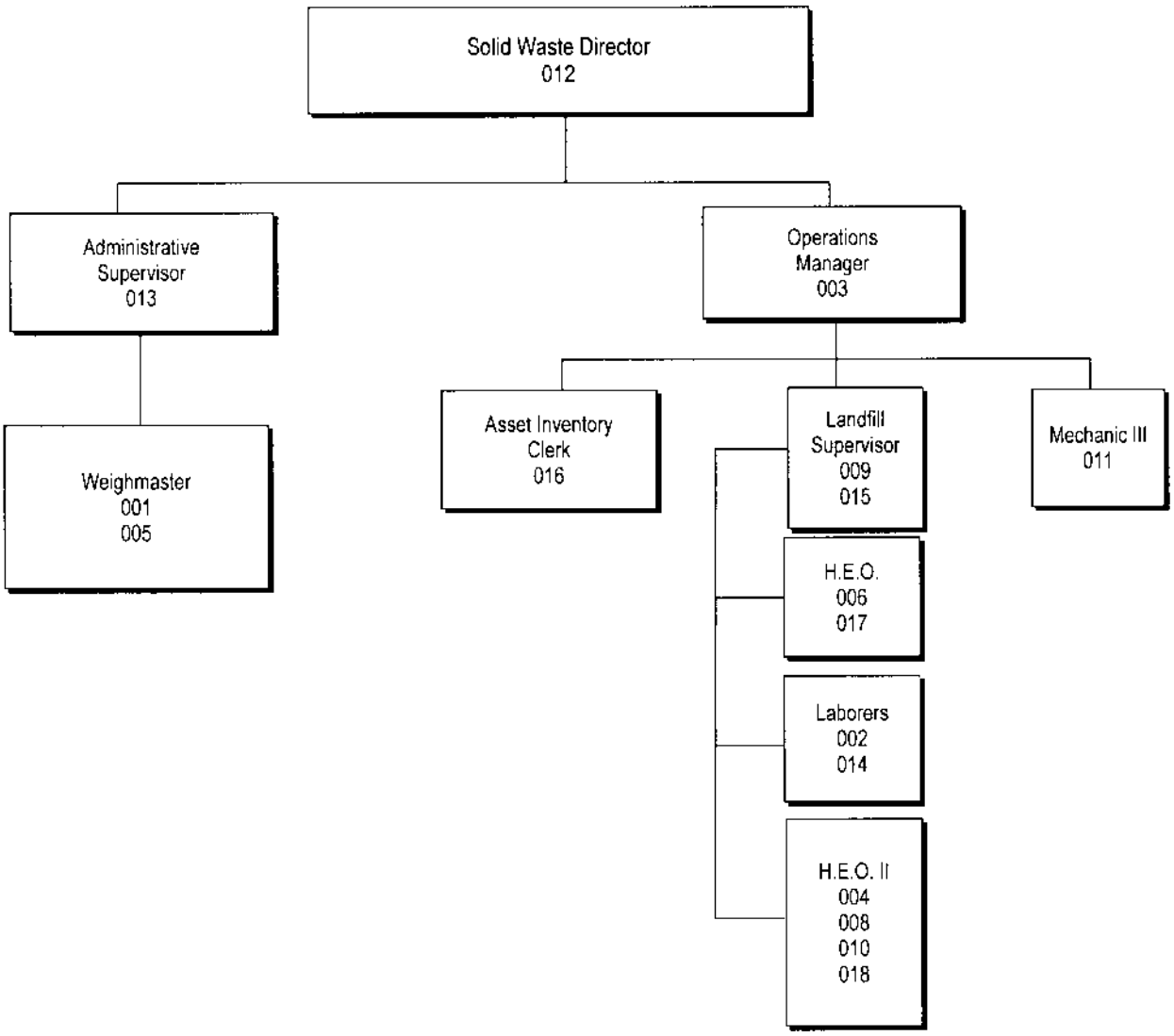
The Dougherty County Landfill began operations February, 1983. The Landfill was budgeted under the General Fund until July 1, 1990 when the Dougherty County Board of Commissioners established a Solid Waste Enterprise Fund. Under the direction of the Solid Waste Director, the Solid Waste Fund is responsible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

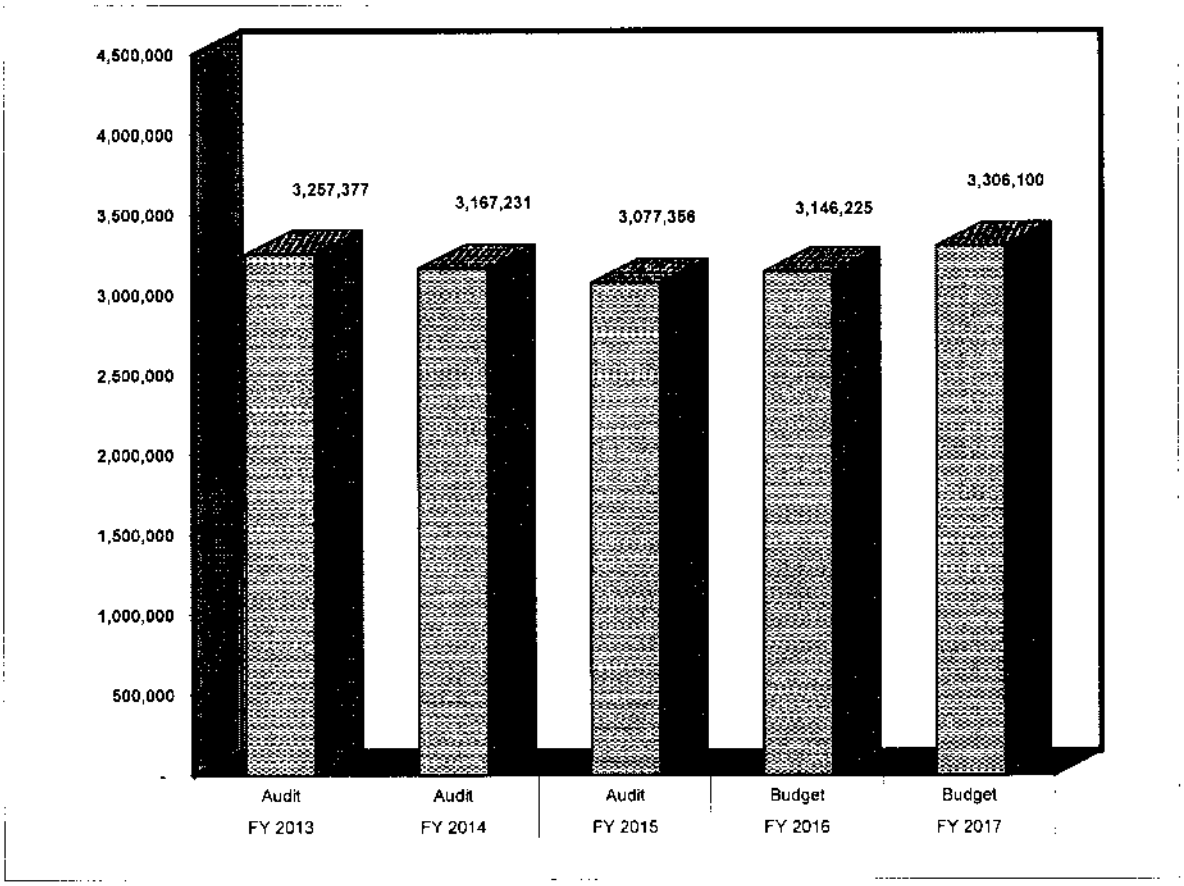
Inert Field Materials	
Demolition, leaves, tree limbs, etc.	$38.97/ton
Special Handling Materials	
Liquids	$71.72/ton
Asbestos	$43.26/ton
Trench Field Materials	
Paper products, household garbage	$38.97/ton
Waste Tire Materials	
Passenger tires 5 or less	$1.00/tire
Passenger tires over 5	$1.60/tire
or	$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	$38.97/ton
Landfill operating hours are:	
Monday through Friday	7:00 AM - 5:30 PM
Saturday	7:00 AM - 1:00 PM

Landfill is located at 900 Gaissert Road.

Solid Waste Disposal
2054

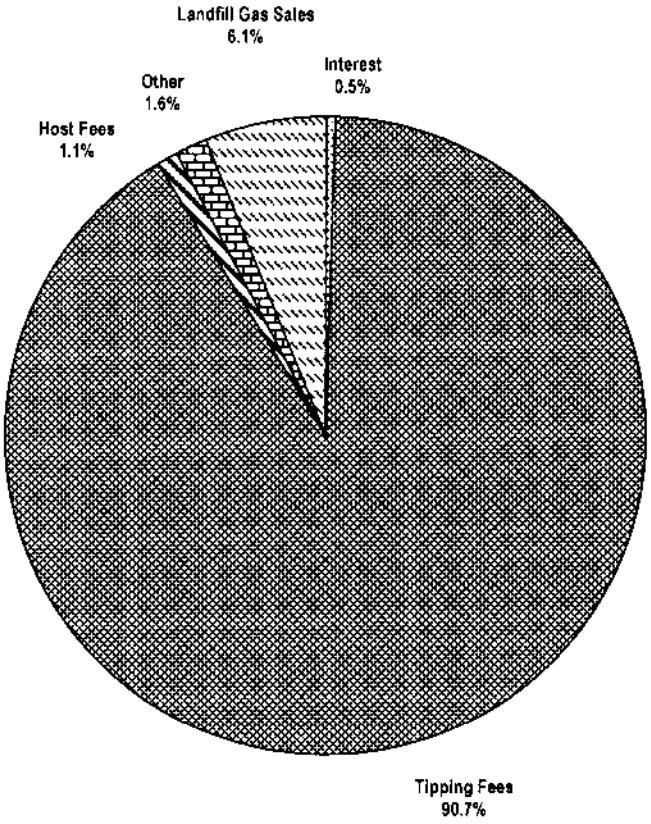


SOLID WASTE DISPOSAL
ENTERPRISE FUND
5 - Year Expenditures



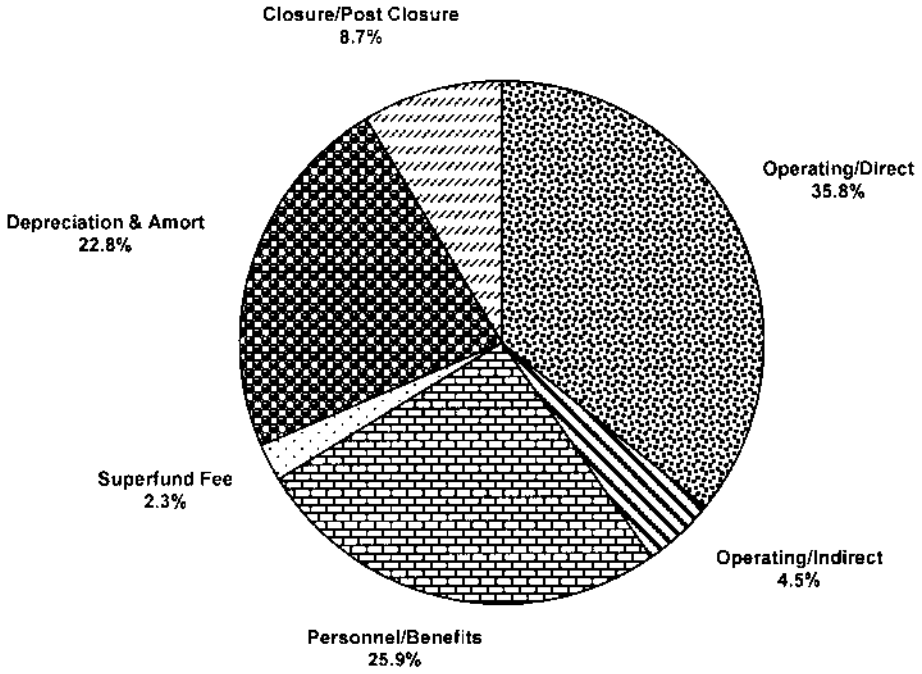
DOUGHERTY COUNTY, GEORGIA
SOLID WASTE ENTERPRISE FUND
REVENUES

Tipping Fees	$ 3,000,000
Interest Income	15,000
Host Fees	35,000
Landfill Gas Sales	203,000
Other	53,100
	$ 3,306,100



DOUGHERTY COUNTY, GEORGIA
SOLID WASTE ENTERPRISE FUND
EXPENDITURES

Operating/Direct	$ 1,184,190
Operating/Indirect	150,000
Personnel/Benefits	855,810
Superfund Fee	76,600
Depreciation & Amort	753,000
Closure/Post Closure	286,500
	$ 3,306,100



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
2	Weigh Master	109
2	Laborer	103
17	TOTAL BUDGETED POSITIONS	

BUDGET COMPARISONS

	FY 2016	FY 2017
Operational Budget	$ 3,146,225	$ 3,306,100
Capital Expenditures	3,435,500	3,907,500
	$ 6,581,725	$ 7,213,600

SOLID WASTE DISPOSAL ENTERPRISE FUND

7101	Salaries	$	606,700
7150	Benefits		249,110
7205	Professional Services		57,200
7206	Waste Reduction Program		186,000
7210	Postage		600
7211	Supplies		7,100
7212	Gas & Oil		200,000
7213	Utilities		67,000
7214	Communications		8,400
7215	Maintenance		320,480
7217	Dues, Fees, Books & Periodicals		270
7218	Travel		3,650
7219	Education & Training		1,050
7224	Uniforms - Rental & Protective Clothing		6,300
7226	Materials - Rep/Maint/Drainage		28,000
7227	Materials Disposal		7,000
7229	Monitoring & Testing		59,150
7230	Insurance		94,330
7232	Depreciation		300,000
7233	Amortization		453,000
7234	Indirect Costs		150,000
7237	Info Tech Services		10,500
7238	Closure		204,500
7239	Post Closure		82,000
7240	Fee/State Superfund		76,600
7242	Fee/Air Emissions		6,000
7353	Tools & Equipment		2,000
7450	Retain Fund Balance		119,160
	Total Solid Waste	$	3,306,100

Dougherty County, Georgia
Solid Waste Enterprise Fund
Capital Outlay for FY 2017

Equipment & Projects		
2015 Ford E350 Van, Carryover	$	30,000
Pickup Truck		25,000
Scale House Renovations		27,500
Dozer		450,000
Motor Grader		280,000
Utility Vehicle		30,000
Paving Project		275,000
Flare Station Air Compressor		10,000
	$	1,127,500
Site Improvements		
Cell 7A-9A-11A Construction/Documents	$	30,000
Cell 7A-9A-11A Construction		2,750,000
	$	2,780,000
Total Capital Outlay	$	3,907,500

OTHER FUNDS

Confiscated Fund	$	187,500
DHR Building Fund	$	177,780
Lease-Commercial Property Fund	$	108,000
Grants Fund	$	1,236,987
Law Library Fund	$	145,242

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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 2017

Expenditures:

ADDU Expenditures	$ 100,000
Sheriff	$ 365
District Attorney Expenditures	142,280
Total Expenditures	$ 242,645

Revenues:

Seized Funds	$ -
Interest Income	450
Funds Re-appropriated	192,195
Total Revenues	$ 192,645

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 2017

Expenditures:

Maintenance	$ 150,680
Insurance	27,100
Total Expenditures	$ 177,780

Revenues:

St of Ga Lease Payments	$ 175,980
Interest Income	1,800
Total Revenues	$ 177,780

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 2017

Expenditures:

Insurance	$ 8,000
Maintenance	100,000
Indirect Cost to General Fund	-
Total Expenditures	$ 108,000

Revenues:

Rents-Commercial Property	$ 37,440
Cost-Share-Parking Deck Maint.	28,400
Interest Income	100
Fund Balance Re-appropriated	42,060
Total Revenues	$ 108,000

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 2017

State Grants:	Budget Expenditures	Budget Revenues
Adm Office of Courts-Juvenile Judge Salary	$ 88,434	$ 88,434
GDOT - 2016 LMIG	277,986	
GDOT Off - System Safety	150,000	150,000
Mental Health court Implementation	3,987	3,987
Fund Balance - 2015 LMIG received in FY15		277,986
Total State Grants	$ 520,407	$ 520,407
Federal Grants:		
Bullet Proof Vests	19,500	19,500
CJCC - Juvenile Justice Incentive	314,880	314,880
CJCC - Victim/Witness Asst Program	134,601	134,601
CJCC - Violence Against Women (VAWA)	50,000	50,000
DHS Child Support - District Attorney	71,180	71,180
JAG Grants	13,964	13,964
Total Federal Grants	$ 604,125	$ 604,125
CJCC - Victim/Witness Asst. Program 5% Fines	90,915	90,915
GCAPS - Donations - Prior Year	4,540	4,540
DCSS GCAPS Contributions/Donations	17,000	17,000
Total State & Federal Grants	$ 1,236,987	$ 1,236,987

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 2017

Expenditures:

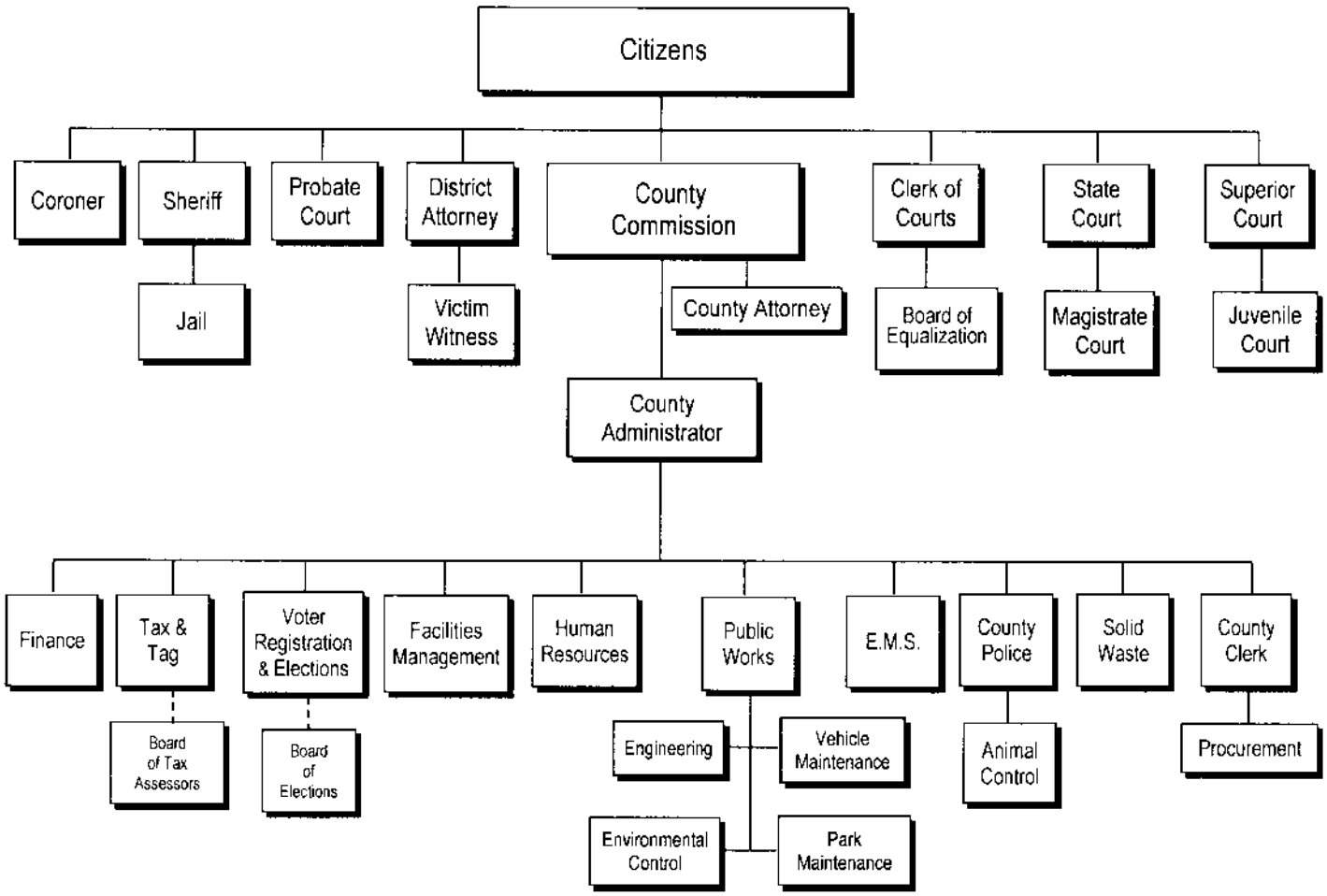
Library Materials: Books, Online, CDs	$ 43,720
Payroll (Full time & Substitutes)	83,733
IT Department Fees	9,143
Office Supplies	811
Other	4,263
Capital Expenditures (Savings)	3,572
Total Expenditures	$ 145,242

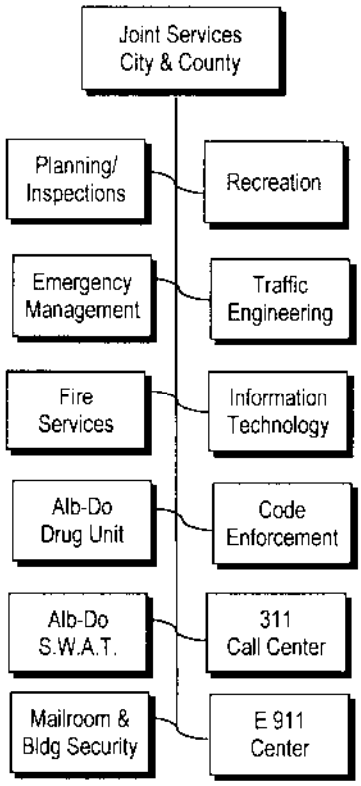
Revenues:

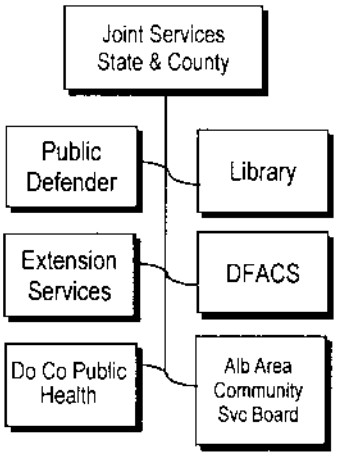
Clerk of Court Fines & Forfeitures	$ 32,306
Magistrate Court Filing Fees	57,417
City of Albany--Municipal Court Fees	43,800
Clerk of Court--Recording & Fees	5,150
Probate Court	1,636
Copy Charges	3,464
Conference Room Rental	902
Interest Checking & Money Market	108
Other	459
Total Revenues	$ 145,242

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Dougherty County Organization Chart







DOUGHERTY COUNTY
COMPARISON OF MILLAGE RATES
LAST TEN LEVY YEARS

Calendar Year	2007	2008	2009	2010
General Operation	15.117	15.167	15.127	14.927
Less: Sales Tax Equivalent	3.220	3.273	3.233	3.033
Net General Operations	11.897	11.894	11.894	11.894
School Board	18.450	18.445	18.445	18.445
Total County & School	30.347	30.339	30.339	30.339
Special Tax District	7.275	7.272	7.272	7.272

DOUGHERTY COUNTY
COMPARISON OF MILLAGE RATES
LAST TEN LEVY YEARS

2011	2012	2013	2014	2015	2016
15.155	15.212	15.212	15.044	15.713	15.715
3.261	3.358	3.318	3.150	3.119	3.138
11.894	11.894	11.894	11.894	12.594	12.577
18.445	18.445	18.445	18.445	18.445	18.445
30.339	30.339	30.339	30.339	31.039	31.022
7.272	9.272	9.272	9.272	9.184	9.184