



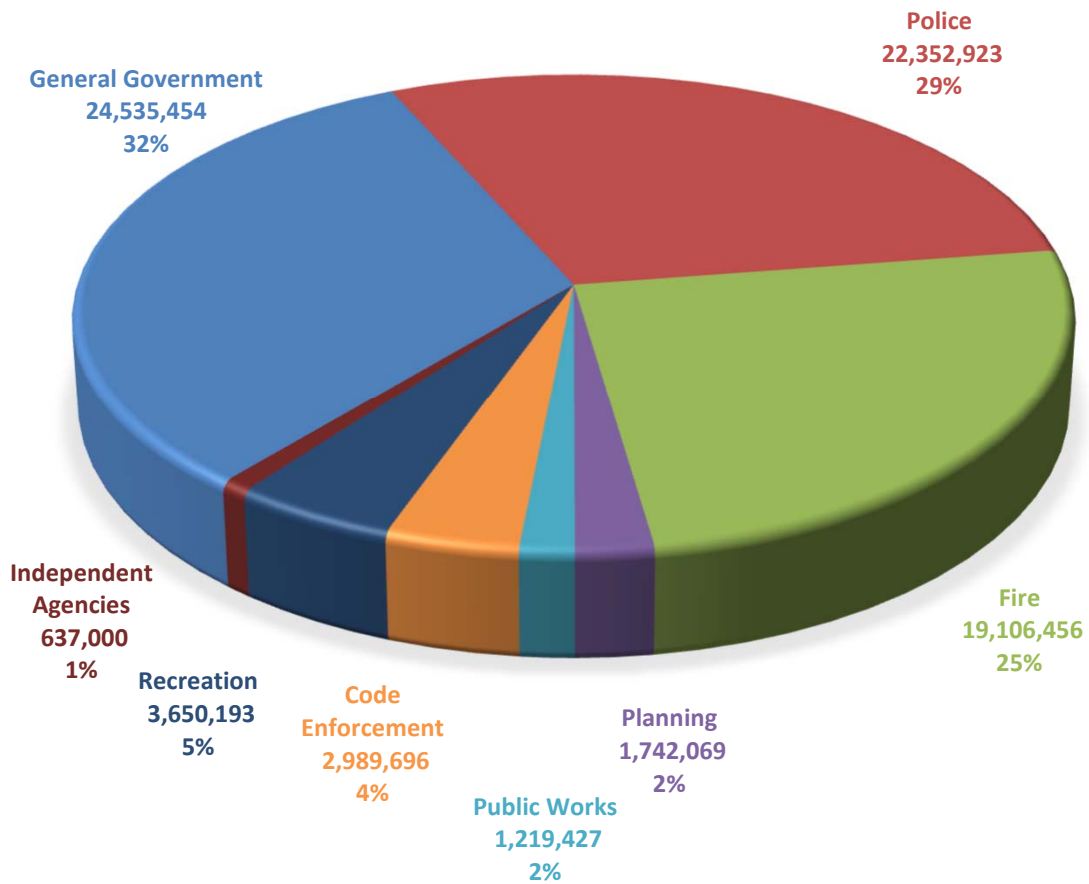
General Fund

GENERAL FUND SUMMARY

*This Summary Contains All of the Governmental Functions Contained in the General Fund
(i.e. Police, Fire, Planning, Engineering, Procurement, Finance, etc.)*

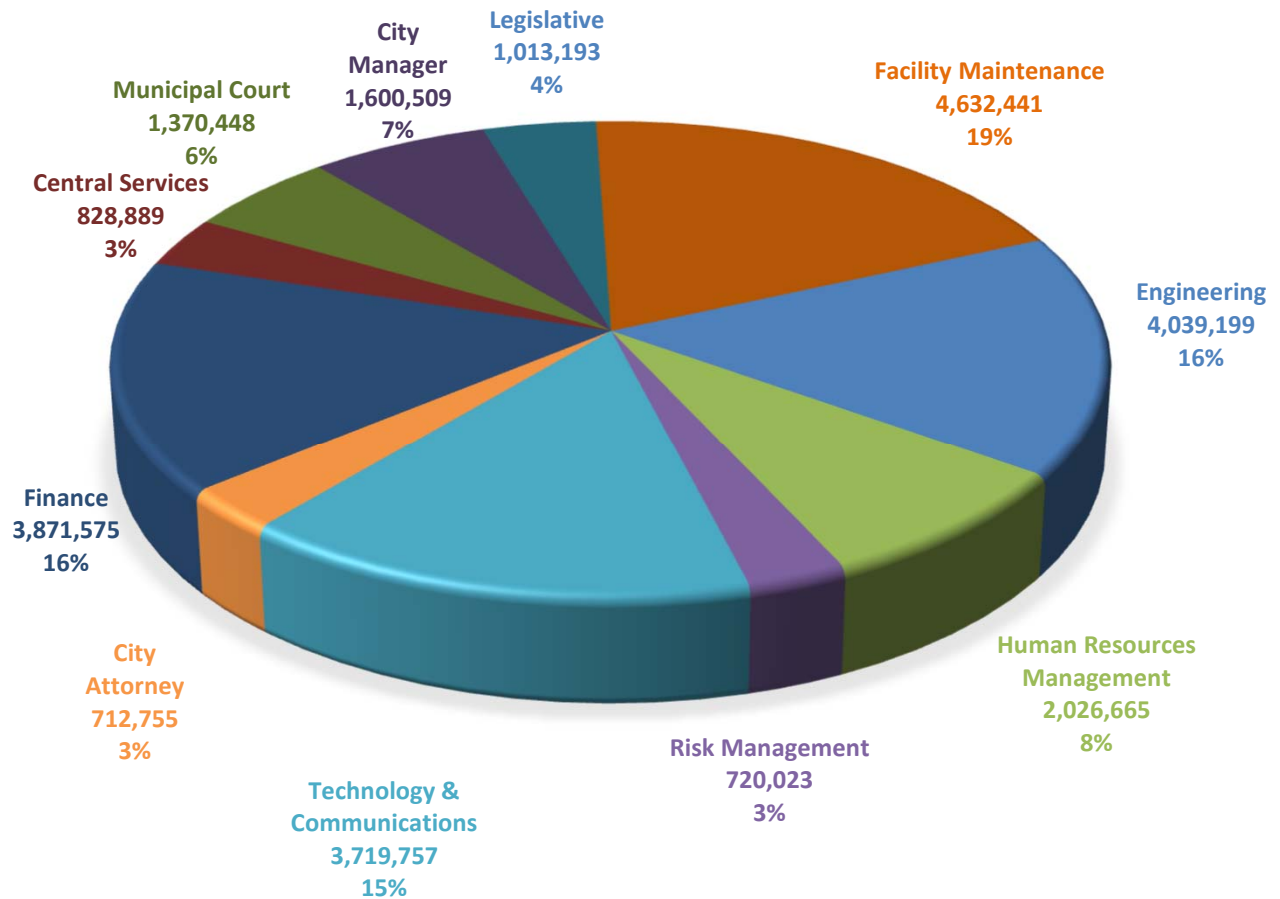
MAJOR OBJECT OF EXPENDITURE	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
Revenues	59,135,800	61,193,109	63,834,906
Transfers In	17,148,353	17,155,466	19,083,211
Transfers Out	-7,869,131	-5,892,932	-6,184,899
Total Revenue	68,415,022	72,455,643	76,733,218
Personnel Services	47,708,882	54,241,779	57,262,384
Operating Expense	19,397,705	18,213,864	19,470,834
Total Expenditures	67,106,587	72,455,643	76,733,218
Net Revenues Over Expenditures	1,308,435	0	0
FULL TIME POSITIONS	671	671	671

City of Albany FY 2025 General Fund Expenditures



Total General Fund Expenditures
\$76,233,218

City of Albany FY 2025 General Government Expenditures



Total General Government Expenditures
\$24,535,454



City Clerk's
Office

CITY CLERK'S OFFICE

SUMMARY

In accordance with the City Charter and Code of Ordinances, the Office of the City Clerk is responsible for the following functions: Serves as official custodian of the City Seal (Sec. 2.2); maintaining records management/retention of all records of the City of Albany (Sec. 2.6 a & b); maintaining the expense reports of the Mayor and Board of Commissioners including all travel functions (Sec. 2.47); maintaining the official minutes of Commission meetings and all ordinances and resolutions that are adopted by the Board of Commissioners (Sec. 2.162); in accordance with O.C.G.A. §21-5-34 (4), serves as the filing officer for municipal elections (which includes campaign and financial disclosure forms, etc.). The City Clerk is responsible for attending all Commission meetings and compiling/distributing the agenda for these meetings. The City Clerk serves as an Ex-Officio member on the Pension Board of Trustees and as liaison to the Mayor, Board of Commissioners, City Manager, Department Directors and citizens as required and requested in performing other duties not listed.

STRATEGIC PRIORITIES (SP)

SP IV: Promotion of the City of Albany as a great place to live, work and play.

GOALS & OBJECTIVES (G&O)

SP IV, G&O 3: To Be Recognized as a Progressive and Innovative Community.

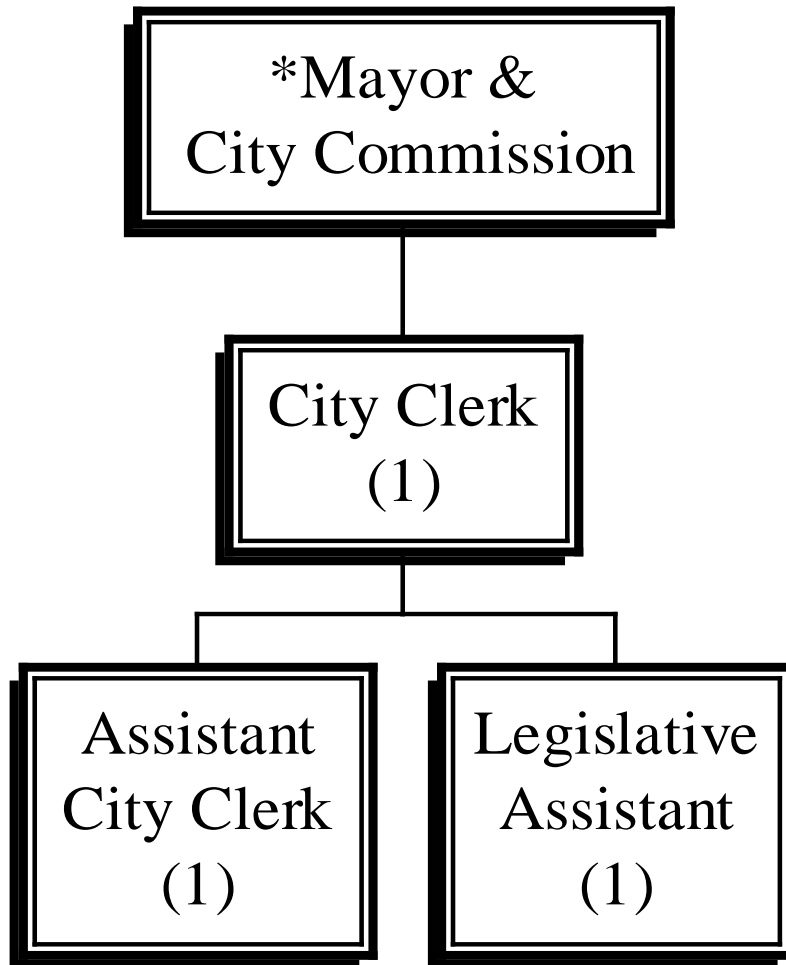
PERFORMANCE MEASURES (PM)

	FY 2021	FY 2022	FY 2023
SP IV, G&O 3, PM 1: # of Certifications Pursued	3	3	3

<p>SP I = Safe, Sustainable, & Business Friendly SP II = Economic Development & Jobs SP III = Infrastructure & Asset Management SP IV = Promotion of the City of Albany as a Great Place to Live, Work, & Play SP V = Effective & Excellent Service Delivery SP VI = Fiscal Responsibility</p>

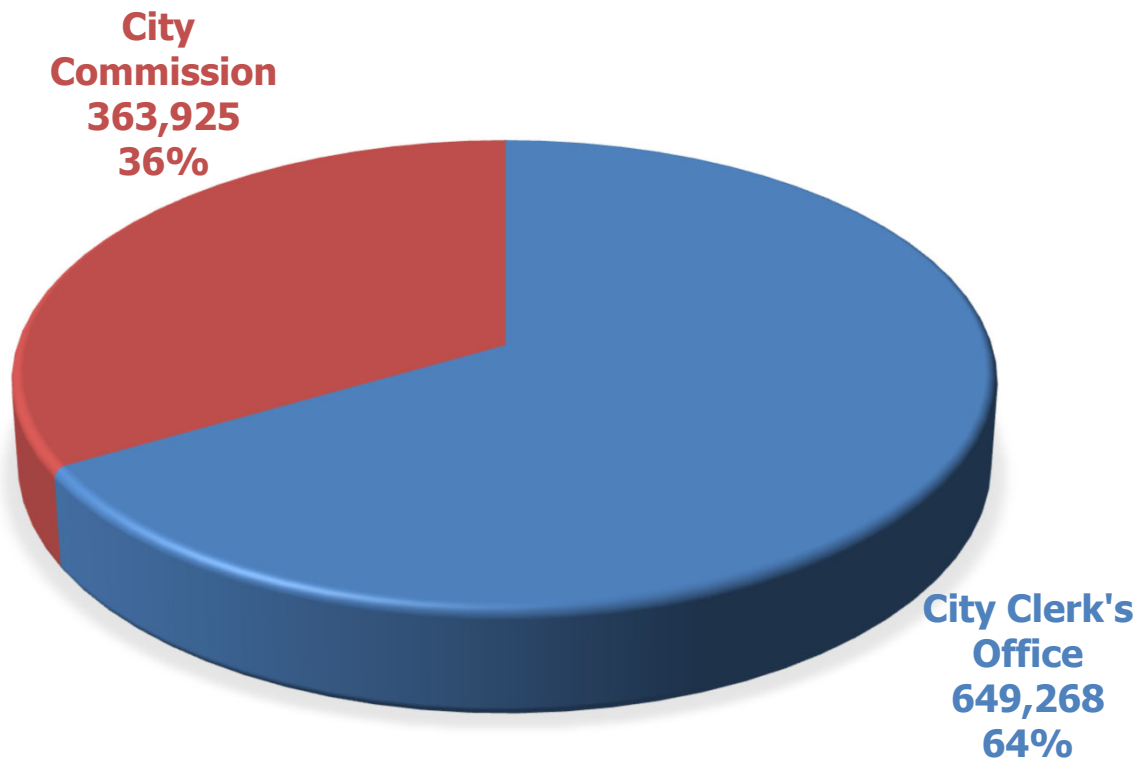


**Legislative
and
Office of City Clerk**



* These are elected officials and are not full-time employees

City of Albany
Adopted Budget
FY 2025
Legislative Department



Total Expenditures
\$1,013,193

LEGISLATIVE SUMMARY

SUMMARY

In accordance with the City Charter and Code of Ordinances, the Office of the City Clerk is responsible for the following functions: Serves as official custodian of the City Seal (Sec. 2.2); maintaining records management/retention of all records of the City of Albany (Sec. 2.6 a & b); maintaining the expense reports of the Mayor and Board of Commissioners including all travel functions (Sec. 2.47); maintaining the official minutes of Commission meetings and all ordinances and resolutions that are adopted by the Board of Commissioners (Sec. 2.162); in accordance with O.C.G.A. §21-5-34 (4), serves as the filing officer for municipal elections (which includes campaign and financial disclosure forms, etc.). The City Clerk is responsible for attending all Commission meetings and compiling/distributing the agenda for these meetings. The City Clerk serves as an Ex-Officio member on the Pension Board of Trustees and as liaison to the Mayor, Board of Commissioners, City Manager, Department Directors and citizens as required and requested in performing other duties not listed.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	478,019	572,313	645,127
OPERATING EXPENSE	307,346	472,291	368,066
TOTAL	785,364	1,044,604	1,013,193
FULL TIME POSITIONS	3	3	3

Current Active Full-Time Employees 3

Number of Vacancies 0

CITY CLERK'S OFFICE

DESCRIPTION

In accordance with the City Charter and Code of Ordinances, the Office of the City Clerk is responsible for the following functions: Serves as official custodian of the City Seal (Sec. 2.2); maintaining records management/retention of all records of the City of Albany (Sec. 2.6 a & b); maintaining the expense reports of the Mayor and Board of Commissioners including all travel functions (Sec. 2.47); maintaining the official minutes of Commission meetings and all ordinances and resolutions that are adopted by the Board of Commissioners (Sec. 2.162); in accordance with O.C.G.A. §21-5-34 (4), serves as the filing officer for municipal elections (which includes campaign and financial disclosure forms, etc.). The City Clerk is responsible for attending all Commission meetings and compiling/distributing the agenda for these meetings. The City Clerk serves as an Ex-Officio member on the Pension Board of Trustees and as liaison to the Mayor, Board of Commissioners, City Manager, Department Directors and citizens as required and requested in performing other duties not listed.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	280,392	300,019	356,202
OPERATING EXPENSE	256,055	397,291	293,066
TOTAL	536,447	697,310	649,268
FULL TIME POSITIONS	3	3	3

Class Title

City Clerk	1	1	1
Assistant City Clerk	1	1	1
Legislative Assistant	1	1	1
TOTAL	3	3	3

CITY CLERK'S OFFICE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
100					
7110	Regular Wages	183,292	192,887	243,250	50,363
7120	Overtime	6,069	5,000	3,000	-2,000
7130	Part Time	20,019	22,300	21,500	-800
7210	W/C Insurance	415	220	268	48
7260	FICA Matching	15,369	16,844	20,483	3,639
7270	Pension Matching	22,703	23,746	29,550	5,804
7280	Insurance Matching	29,571	35,022	35,151	129
7290	Contribution Matching	2,954	4,000	3,000	-1,000
7510	Professional Services	152,088	287,000	157,000	-130,000
7512	Tech.Svcs(Surveys,DP)	4,195	2,000	2,000	0
7550	Communications	1,632	3,520	3,520	0
7570	Advertising	0	400	400	0
7600	Travel	13,139	9,000	10,000	1,000
7630	Train/Cont. Education	2,759	3,000	6,000	3,000
7700	Risk Allocation	9,316	15,850	38,886	23,036
7870	Maint:Vehicle Maint	1,978	0	0	0
7880	Maint:Mach/Imp/Tools	10,050	8,490	8,904	414
7990	Dues and Fees	28,816	27,750	27,825	75
8010	Supplies	4,065	4,000	4,000	0
8016	Small Equip	0	2,000	2,000	0
8017	Printing(Not Std Forms)	0	1,000	1,000	0
8018	Books & Subscriptions	894	600	600	0
8020	Photography	0	1,500	0	-1,500
8052	Rent-Govt Building	25,733	28,431	28,431	0
8110	Motor Fuel	38	250	0	-250
8150	Employee Appreciation	1,352	2,500	2,500	0
	Total	536,447	697,310	649,268	-48,042

CITY COMMISSION

DESCRIPTION

The Board of City Commissioners consists of seven elected members, a Mayor and six Commissioners. The Mayor is elected at-large while the Commissioners are elected by wards. The City Commission makes policy decisions concerning all City Departments, passes ordinances and resolutions, and raises revenue as necessary. The Commission meets on the second and fourth Tuesday of the month to consider and vote on agenda items. All meetings are held in Room 100 of the Government Center at 222 Pine Avenue, Albany, Georgia. The official meeting times are posted on our website at www.albanyga.gov and in the Government Center on the first floor.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	197,627	272,294	288,925
OPERATING EXPENSE	51,291	75,000	75,000
TOTAL	248,918	347,294	363,925
FULL TIME POSITIONS	0	0	0

CITY COMMISSION

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
101					
7132	Elected Officials	115,005	171,800	171,800	0
7210	W/C Insurance	230	172	172	0
7260	FICA Matching	6,797	12,183	12,183	0
7270	Pension Matching	0	14,370	20,617	6,247
7280	Insurance Matching	74,719	72,368	82,752	10,384
7290	Contribution Matching	875	1,401	1,401	0
7550	Comm & Postage	239	0	0	0
7550	Comm & Postage Ward 1	1,514	0	0	0
7550	Comm & Postage Ward 2	1,775	0	0	0
7550	Comm & Postage Ward 3	913	0	0	0
7550	Comm & Postage Ward 4	765	0	0	0
7550	Comm & Postage Ward 5	1,275	0	0	0
7550	Comm & Postage Ward 6	1,013	0	0	0
7550	Comm & Postage Mayor	1,392	0	0	0
7600	Travel-Ward 1	4,009	0	0	0
7600	Travel-Ward 2	5,962	0	0	0
7600	Travel-Ward 3	3,427	0	0	0
7600	Travel-Ward 4	5,445	0	0	0
7600	Travel-Ward 6	4,596	0	0	0
7600	Travel-Mayor	6,351	0	0	0
7630	Train & Ed-Ward 1	955	0	0	0
7630	Train & Ed-Ward 2	1,155	0	0	0
7630	Train/Ed-Ward 3	1,155	0	0	0
7630	Train/Ed-Ward 4	950	0	0	0
7630	Train/Ed-Ward 6	1,050	0	0	0
7990	Dues & Fees-Ward 6	874	0	0	0
7999	Misc. Exp-Ward 1	0	10,000	10,000	0
7999	Misc. Exp-Ward 2	0	10,000	10,000	0
7999	Misc. Exp-Ward 3	0	10,000	10,000	0
7999	Misc. Exp-Ward 4	0	10,000	10,000	0
7999	Misc. Exp-Ward 5	0	10,000	10,000	0
7999	Misc. Exp-Ward 6	0	10,000	10,000	0
7999	Misc. Exp-Mayor	0	15,000	15,000	0
8010	Supplies-Ward 1	1,897	0	0	0
8010	Supplies-Ward 3	318	0	0	0
8010	Supplies-Ward 4	108	0	0	0
8010	Supplies-Ward 6	111	0	0	0
8010	Supplies-Mayor	190	0	0	0
8017	Printing Ward 1	398	0	0	0
8017	Printing Ward 4	616	0	0	0
8150	Food-Ward 1	80	0	0	0
8150	Food-Ward 5	855	0	0	0
8150	Food-Ward 6	44	0	0	0
	Total	248,918	347,294	363,925	16,631



City Manager's
Office

CITY'S MANAGER'S DEPARTMENT

DESCRIPTION

The City Manager is responsible for the management and direction of all activities of the City Government as outlined in the City Charter, Code of Ordinances, and as directed by the Board of City Commissioners. The City Manager is also responsible for the preparation, implementation, and control of the annual budget. In addition to the management of the Departments and Agencies of the City, the City Manager coordinates areas of common concern with other governmental units and community interest groups. The duties and responsibilities of the office are set forth in Section IV of the City Charter.

STRATEGIC PRIORITIES (SP)

- SP II: Economic Development & Jobs
- SP III: Infrastructure & Asset Management
- SP IV: Promotion of the City of Albany as a Great Place to Live, Work, and Play
- SP V: Effective & Excellent Service Delivery
- SP VI: Fiscal Responsibility

GOALS & OBJECTIVES (G&O)

- SP II, G&O 1: Expand Albany Utilities Infrastructure
- SP III, G&O 1: Develop an Efficient and Sustainable Infrastructure Management Program
- SP IV, G&O 1: To Have a Thriving Downtown
- SP IV, G&O 2: To Be Recognized as a Vibrant Community & Tourist Destination
- SP V, G&O 2: Provide Customer Satisfaction, not only Customer Service
- SP VI, G&O 3: Revenue Enhancements

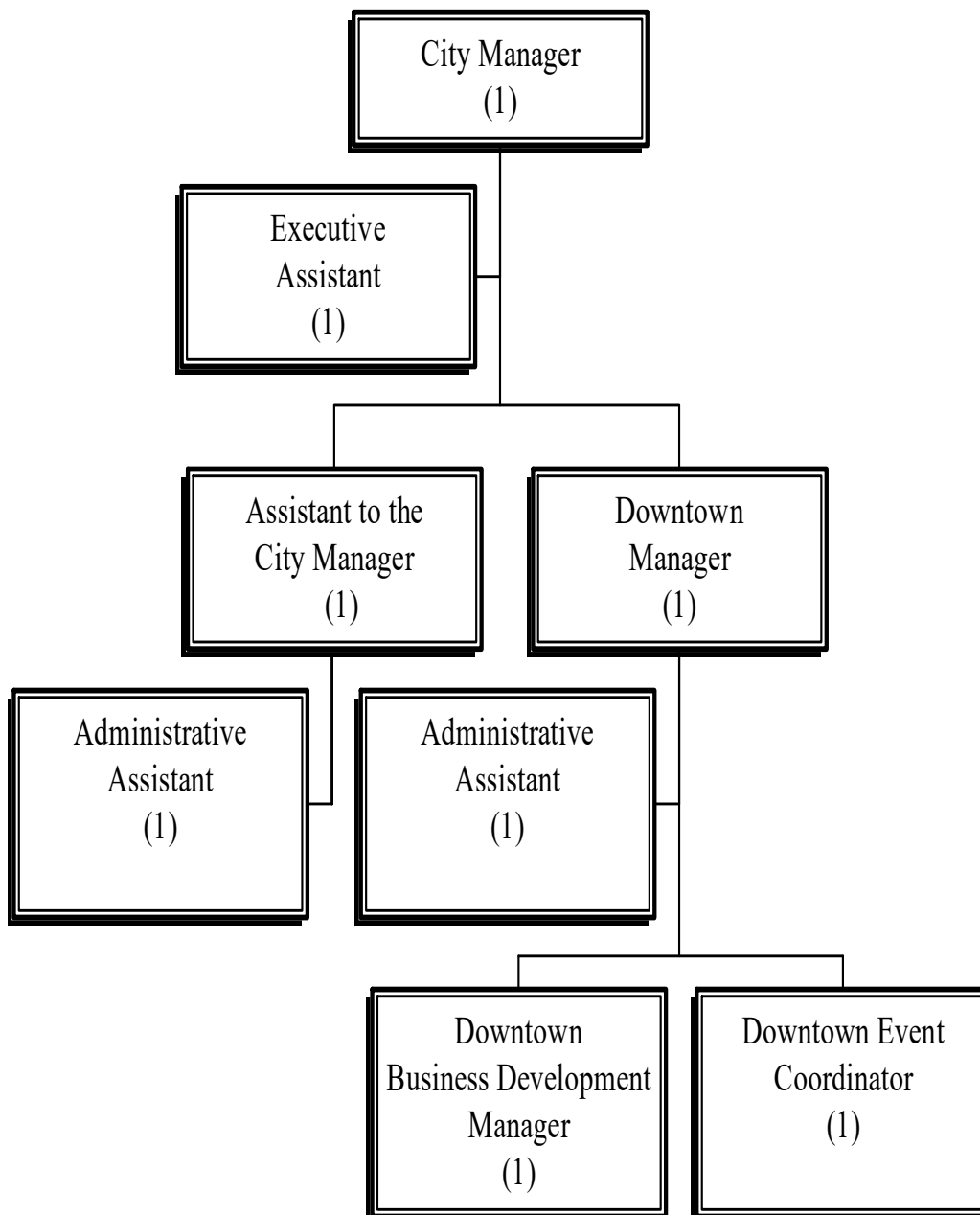
PERFORMANCE MEASURES (PM)

Measures	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Actuals
SP IV, G&O 1, PM 2: # of Downtown Events	223	150	75	150
SP IV, G&O 1, PM 3: # of Tourist Visiting Downtown	41,800	41,800	13,933	41,800
SP IV, G&O 1, PM 4: # of Annual Downtown Events	9	9	3	9
SP IV, G&O 2, PM 1: # of Businesses Located Downtown	278	285	285	285
SP II, G&O 1, PM 1: Percentage of Metaswitch Project implemented and operational	100%	100%	100%	100%
SP III, G&O 1 - PM 3(a): Percentage of Streetlights converted to LED.	100%	100%	100%	100%
SP III, G&O 1 - PM 3(b): Number of Streetlights converted to LED.	12,500	N/A	N/A	N/A
SP VI, G&O 3, PM 1: # of Businesses added to Downtown	11	7	7	7
SP V, G&O 2, PM 1: % of employees that have completed customer satisfaction training.	100%	100%	100%	100%

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 SP II = Economic Development & Jobs
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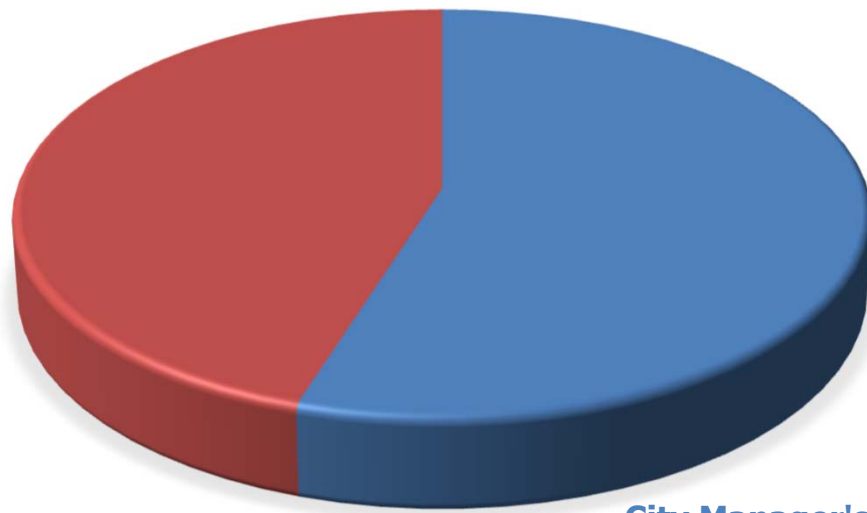


City Manager's Department



City of Albany
Adopted Budget
FY 2025
City Managers Office

**City Manager's Office-
Downtown Development**
721,588
45%



City Manager's Office
878,921
55%

Total Expenditures
\$1,600,509

CITY MANAGER'S OFFICE

DESCRIPTION

The City Manager is responsible for the management and direction of all activities of the City Government as outlined in the City Charter, Code of Ordinances, and as directed by the Board of City Commissioners. The City Manager also serves as the General Manager for Albany Utilities and oversees the Downtown Manager's Office responsible for downtown redevelopment. The City Manager is also responsible for the preparation, implementation, and control of the annual budget. In addition to the management of the Departments and Agencies of the City, the City Manager coordinates areas of common concern with other governmental units and community interest groups. The duties and responsibilities of the office are set forth in Section IV of the City Charter.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	516,420	766,668	869,085
OPERATING EXPENSE	693,296	741,425	731,424
TOTAL	1,209,716	1,508,093	1,600,509
FULL TIME POSITIONS	8	8	8

Current Active Full-Time Employees 6

Number of Vacancies 2

CITY MANAGER'S OFFICE

DESCRIPTION

The City Manager is responsible for the management and direction of all activities of the City Government as outlined in the City Charter, Code of Ordinances, and as directed by the Board of City Commissioners. The City Manager also serves as the General Manager for Albany Utilities and oversees the Downtown Manager's Office responsible for downtown redevelopment. The City Manager is also responsible for the preparation, implementation, and control of the annual budget. In addition to the management of the Departments and Agencies of the City, the City Manager coordinates areas of common concern with other governmental units and community interest groups. The duties and responsibilities of the office are set forth in Section IV of the City Charter.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	261,284	385,423	451,532
OPERATING EXPENSE	394,105	422,592	427,389
TOTAL	655,389	808,015	878,921
FULL TIME POSITIONS	4	4	4

Class Title

City Manager	1	1	1
Assistant to the City Manager	1	1	1
Executive Assistant	1	1	1
Administrative Assistant	1	1	1
TOTAL	4	4	4

CITY MANAGER'S OFFICE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
201					
7110	Regular Wages	187,156	285,891	339,420	53,529
7120	Overtime	428	500	1,000	500
7210	W/C Insurance	383	286	340	54
7260	FICA Matching	12,318	21,909	26,042	4,133
7270	Pension Matching	22,612	34,307	40,730	6,423
7280	Insurance Matching	35,308	38,530	40,000	1,470
7290	Contribution Matching	3,079	4,000	4,000	0
7510	Professional Services	144,683	142,000	142,000	0
7550	Communications	7,039	7,920	7,920	0
7600	Travel	19,695	19,758	19,755	-3
7610	Auto Allowance	2,912	3,000	6,000	3,000
7630	Train/Cont. Education	5,792	7,500	6,700	-800
7700	Risk Allocation	13,187	16,449	16,449	0
7870	Motor: Maint Equip	449	0	0	0
7880	Maint: Mach/Imp/Tools	2,759	3,440	3,440	0
7990	Dues and Fees	2,688	4,725	5,325	600
7995	Contingency	180,918	200,000	200,000	0
8010	Supplies	7,762	7,300	7,300	0
8016	Small Equipment	513	2,000	2,000	0
8017	Printing(Not Std Forms)	0	1,000	1,000	0
8018	Books & Subscriptions	172	500	500	0
8050	Equipment Rental	240	0	2,000	2,000
8052	Building Use-Govt Building	261	0	0	0
8110	Motor Fuel	417	0	0	0
8150	Employee Appreciation	4,617	7,000	7,000	0
	Total	655,389	808,015	878,921	70,906

DOWNTOWN DEVELOPMENT

DESCRIPTION

The City Manager is responsible for the management and direction of all activities of the City Government as outlined in the City Charter, Code of Ordinances, and as directed by the Board of City Commissioners. The City Manager also serves as the General Manager for Albany Utilities and oversees the Downtown Manager's Office responsible for downtown redevelopment. The City Manager is also responsible for the preparation, implementation, and control of the annual budget. In addition to the management of the Departments and Agencies of the City, the City Manager coordinates areas of common concern with other governmental units and community interest groups. The duties and responsibilities of the office are set forth in Section IV of the City Charter.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	255,136	381,245	417,553
OPERATING EXPENSE	299,191	318,833	304,035
TOTAL	554,327	700,078	721,588
FULL TIME POSITIONS	4	4	4

Class Title

Downtown Event Coordinator	1	1	1
Downtown Business Development Manager	1	1	1
Administrative Assistant	1	1	1
Downtown Manager	1	1	1
TOTAL	4	4	4

DOWNTOWN DEVELOPMENT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
DOWNTOWN DEVELOPMENT					
7110	Regular Wages	189,704	278,258	303,507	25,249
7120	Overtime	1,259	2,000	1,500	-500
7210	W/C Insurance	381	561	610	49
7260	FICA Matching	14,546	21,440	23,333	1,893
7270	Pension Matching	22,421	33,391	36,421	3,030
7280	Insurance Matching	26,407	43,595	51,182	7,587
7290	Contribution Matching	418	2,000	1,000	-1,000
7510	Professional Services	165,805	145,669	147,500	1,831
7550	Communications	4,139	2,660	2,900	240
7570	Advertising	3,577	3,000	3,000	0
7600	Travel	5,461	4,831	3,500	-1,331
7610	Auto Allowance	5,750	6,000	6,000	0
7630	Train/Cont. Education	2,365	2,000	3,500	1,500
7700	Risk Allocation	19,315	25,506	25,252	-254
7880	Maint: Mach/Imp/Tools	2,821	6,367	5,343	-1,024
7900	Utilities	24,747	70,000	37,500	-32,500
7990	Dues and Fees	1,480	1,500	2,105	605
8010	Supplies	60,627	43,000	61,000	18,000
8016	Small Equipment	230	2,000	0	-2,000
8017	Printing(Not Std Forms)	1,260	3,000	3,000	0
8018	Books & Subscriptions	353	300	435	135
8150	Employee Appreciation	1,262	3,000	3,000	0
Total		554,327	700,078	721,588	21,510



City Attorney's
Office

CITY ATTORNEY'S OFFICE

DESCRIPTION

To promote and protect the interests of the City of Albany by providing quality legal services to the Mayor and Board of Commissioners as well as to the City Manager and Department Heads. The City Attorney is available to review and/or draft contracts, leases, ordinances, resolutions, as well as conduct real estate closings. The City Attorney participates with Risk Management in initial review of Ante-Litem notices and with Animal Control in handling dangerous dog hearings. The office began work in the area of nuisance abatement in 2005 and in 2020 began work dealing with blighted property. Both matters are now part of the City Attorney's Office.

STRATEGIC PRIORITIES (SP)

SP I: Safe, Sustainable & Business Friendly
 SP IV: Promotion of the City of Albany as a Great Place to Live, Work, and Play

GOALS & OBJECTIVES (G&O)

SP I, G&O 1: Create a Safe Community to Live, Work, and Play that Encourages the Well-Being of Albany's Citizens and Assets
 SP IV, G&O 3: To Be Recognized as a Progressive & Innovative Community

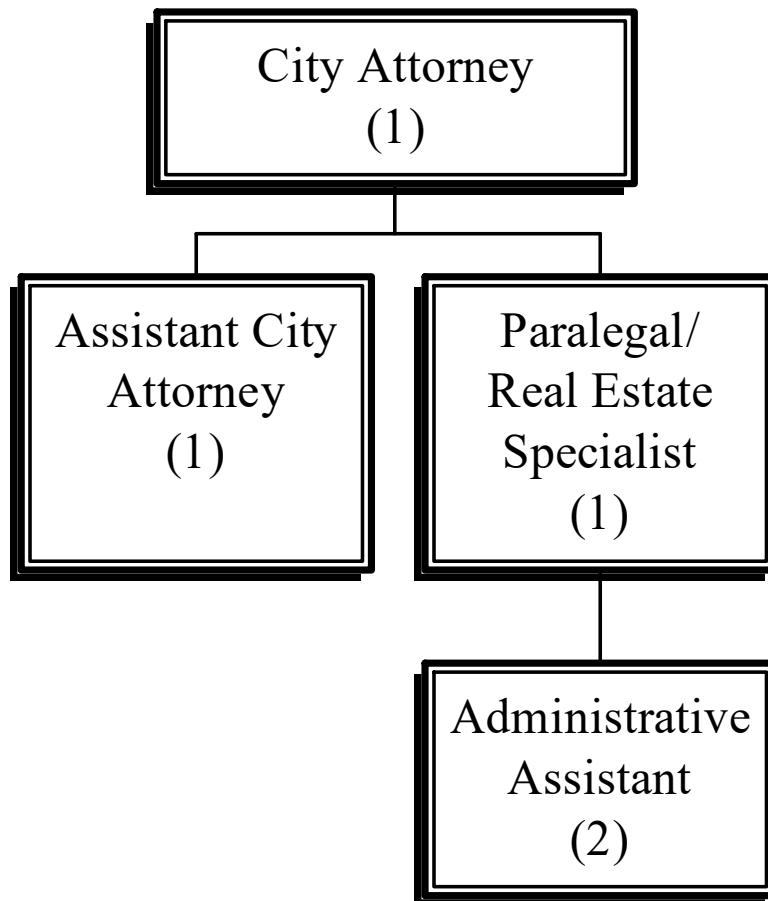
PERFORMANCE MEASURES (PM)

	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Actuals
SP I, G&O 1, PM 1: Nuisance Abatement Cases Processed for Demo/Rehab	134	240	180	240
SP IV, G&O 3, PM 1: Open Records Request: Processed	1,121	1,200	1,115	1,200
SP IV, G&O 3, PM 2: % of Open Records Request: Processed in 3 business days	90%	90%	90%	90%

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City Attorney's Office



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To promote and protect the interests of the City of Albany by providing quality legal services to the Mayor and Board of Commissioners as well as to the City Manager and Department Heads. The City Attorney is available to review and/or draft contracts, leases, ordinances, resolutions, as well as conduct real estate closings. The City Attorney participates with Risk Management in initial review of Ante-Litem notices and with Animal Control in handling dangerous dog hearings. The office began work in the area of nuisance abatement in 2005 and in 2020 began work dealing with blighted property. Both matters are now part of the City Attorney's Office.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	340,346	543,674	583,439
OPERATING EXPENSE	117,055	127,179	129,316
TOTAL	457,401	670,853	712,755
FULL TIME POSITIONS	5	5	5

Class Title

City Attorney	1	1	1
Assistant City Attorney	1	1	1
Paralegal/Real Estate Specialist	1	1	1
Administrative Assistant	2	2	2
TOTAL	5	5	5
Current Active Full-Time Employees		4	
Number of Vacancies		1	

CITY ATTORNEY'S OFFICE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
300					
7110	Regular Wages	248,852	418,876	434,982	16,106
7210	W/C Insurance	453	419	435	16
7260	FICA Matching	18,304	32,044	33,276	1,232
7270	Pension Matching	29,862	50,265	52,198	1,933
7280	Insurance Matching	40,863	40,070	60,548	20,478
7290	Contribution Matching	2,011	2,000	2,000	0
7510	Professional Services	22,684	25,000	25,000	0
7550	Communications	2,834	5,696	5,660	-36
7570	Advertising	3,393	8,000	8,000	0
7600	Travel	68	1,440	2,500	1,060
7610	Auto Allowance	2,310	2,400	2,400	0
7630	Train/Cont. Education	219	1,800	2,000	200
7700	Risk Allocation	8,190	7,323	5,325	-1,998
7880	Maint: Mach/Imp/Tools	1,717	1,650	4,135	2,485
7990	Dues and Fees	20,170	22,081	21,741	-340
8010	Supplies	1,905	4,000	4,000	0
8016	Small Equip	2,150	3,450	3,450	0
8017	Printing(Not Std Forms)	0	100	100	0
8018	Books & Subscriptions	15,320	14,888	15,654	766
8052	Rent- Gov't Building	25,849	28,851	28,851	0
8150	Employee Appreciation	221	500	500	0
Total		457,401	670,853	712,755	41,902



Municipal
Court

MUNICIPAL COURT
DESCRIPTION

The Municipal Court is a misdemeanor court that has jurisdiction over City Ordinance violations and State and Local traffic offenses. Specific type cases handled by the court include routine traffic offenses, driving under the influence of alcohol, possession and consumption by a minor, truancy and curfew violations, possession of marijuana less than an ounce, firearms violations, nuisance and abatement cases, animal control citations, false alarm, and lot cleaning cases. The court is also responsible for entering citations and case dispositions and forwarding entries to the Department of Public Safety. Court sessions begin at 8:30 a.m. and are held Monday, Wednesday, Thursday, and Friday. Animal Control, Lot Cleaning, and False Alarm Cases are held on the fourth Tuesday of each month. Nuisance and Abatement dockets are heard on the fourth Thursday of each month. Jail arraignments are held on Monday, Wednesday, and Friday at 7:30 a.m. at the Dougherty County Jail. The court contracts with a probation office to supervise programs on probation that require probation revocation hearings, signing of arrest warrants, and probation violation petitions.

STRATEGIC PRIORITIES (SP)

SP I: Safe, Sustainable, & Business Friendly

GOALS & OBJECTIVES (G&O)

SP I, G&O 2: Create an Environment that Consistently Encourages Business Development & Educational Opportunities

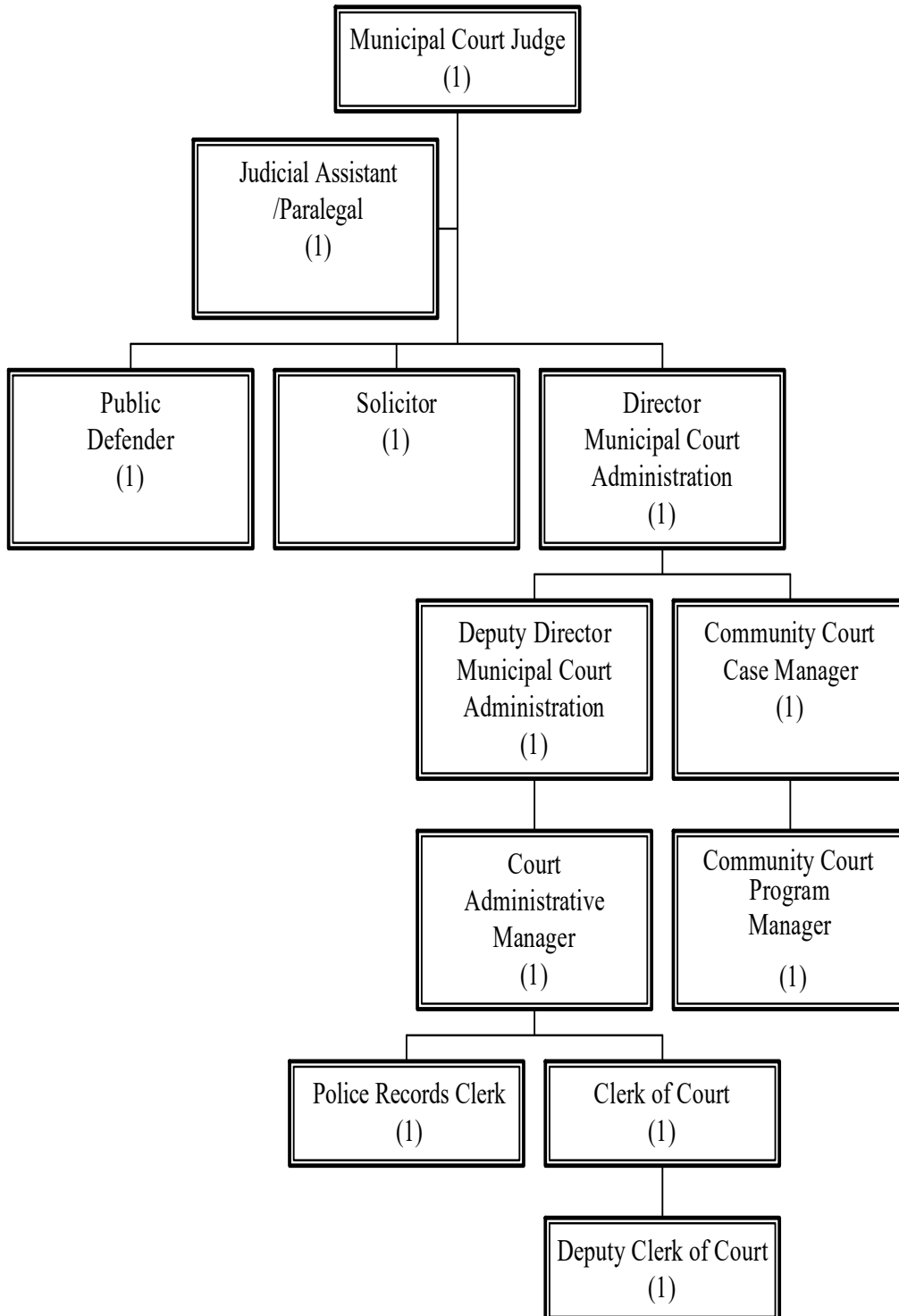
PERFORMANCE MEASURES (PM)

Measures	Actuals 2021	Budget FY 2022	Actuals FY 2022	Actuals FY 2023
SP I, G&O 1, PM 1: # Nuisance Abatement Cases Cleared	200	200	150	200

SP I = Safe, Sustainable, & Business Friendly SP II = Economic Development & Jobs SP III = Infrastructure & Asset Management SP IV = Promotion of the City of Albany as a Great Place to Live, Work, & Play SP V = Effective & Excellent Service Delivery SP VI = Fiscal Responsibility
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Municipal Court Office



MUNICIPAL COURT

DESCRIPTION

The Municipal Court is a misdemeanor court that has jurisdiction over City Ordinance violations and State and Local traffic offenses. Specific type cases handled by the court include routine traffic offenses, driving under the influence of alcohol, possession and consumption by a minor, truancy and curfew violations, possession of marijuana less than an ounce, firearms violations, nuisance and abatement cases, animal control citations, false alarm, and lot cleaning cases. The court is also responsible for entering citations and case dispositions and forwarding entries to the Department of Public Safety. Court sessions begin at 8:30 a.m. and are held Monday, Wednesday, Thursday, and Friday. Animal Control, Lot Cleaning, and False Alarm Cases are held on the fourth Tuesday of each month. Nuisance and Abatement dockets are heard on the fourth Thursday of each month. Jail arraignments are held on Monday, Wednesday, and Friday at 7:30 a.m. at the Dougherty County Jail. The court contracts with a probation office to supervise programs on probation that require probation revocation hearings, signing of arrest warrants, and probation violation petitions. Municipal Court funding is independent of the fines/fees projected to be imposed by Albany Municipal Court

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	568,133	1,178,047	1,168,290
OPERATING EXPENSE	313,125	315,598	202,158
TOTAL	881,258	1,493,645	1,370,448
FULL TIME POSITIONS	14	14	12

Current Active Full-Time Employees 8

Number of Vacancies 6

MUNICIPAL COURT-Administration

DESCRIPTION

The Municipal Court is a misdemeanor court that has jurisdiction over City Ordinance violations and State and Local traffic offenses. Specific type cases handled by the court include routine traffic offenses, driving under the influence of alcohol, possession and consumption by a minor, truancy and curfew violations, possession of marijuana less than an ounce, firearms violations, nuisance and abatement cases, animal control citations, false alarm, and lot cleaning cases. The court is also responsible for entering citations and case dispositions and forwarding entries to the Department of Public Safety. Court sessions begin at 8:30 a.m. and are held Monday, Wednesday, Thursday, and Friday. Animal Control, Lot Cleaning, and False Alarm Cases are held on the fourth Tuesday of each month. Nuisance and Abatement dockets are heard on the fourth Thursday of each month. Jail arraignments are held on Monday, Wednesday, and Friday at 7:30 a.m. at the Dougherty County Jail. The court contracts with a probation office to supervise programs on probation that require probation revocation hearings, signing of arrest warrants, and probation violation petitions.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	442,168	808,543	766,269
OPERATING EXPENSE	232,826	286,598	137,738
TOTAL	674,994	1,095,141	904,007
FULL TIME POSITIONS	10	10	8

Class Title

Director of Municipal Court Administration	1	1	1
Deputy Director of Municipal Court Admin	1	1	1
Clerk of Court	1	1	1
Deputy Clerk of Court	1	1	1
Court Administrative Manager	1	1	1
Police Records Clerk	3	3	1
Community Court Program Manager	0	1	1
Community Court Case Manager	1	1	1
Program Assistant	1	0	0
TOTAL	10	10	8

MUNICIPAL COURT-Administration

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
400					
7110.	Regular Wages	287,670	579,188	547,205	-31,983
7120.	Overtime	5,303	5,000	5,000	0
7130.	Part Time	0	25,000	10,000	-15,000
7210.	W/C Insurance	612	609	562	-47
7230.	Uniforms	97	2,120	0	-2,120
7260.	FICA Matching	22,443	46,603	43,009	-3,594
7270.	Pension Matching	35,890	70,103	66,265	-3,838
7280.	Insurance Matching	87,306	76,800	90,728	13,928
7290.	Contribution Matching	2,848	3,120	3,500	380
7510.	Professional Services	12,546	42,000	22,000	-20,000
7513.	Adm.Svcs(Finance,Mgt)	109,614	114,343	0	-114,343
7550.	Communications	9,374	16,143	12,523	-3,620
7570.	Advertising	0	500	200	-300
7600.	Travel	3,282	7,200	1,400	-5,800
7630.	Train/Cont. Education	2,370	4,650	450	-4,200
7700.	Risk Allocation	12,785	16,658	13,965	-2,693
7880.	Maint: Mach/Imp/Tool	31,548	30,398	30,980	582
7990.	Dues and Fees	410	1,400	1,100	-300
8010.	Supplies	10,187	6,100	100	-6,000
8016.	Small Equip	6,102	4,016	500	-3,516
8017.	Printing(Not Std Forms)	495	2,000	500	-1,500
8052.	Rent Judicial Bldg	29,967	33,690	53,820	20,130
8150.	Employee Appreciation	4,090	7,500	200	-7,300
	Total	674,994	1,095,141	904,007	-191,134

MUNICIPAL COURT-Appointed

DESCRIPTION

The Municipal Court has five appointed positions from the City Commission. This cost center will show the personnel and operating costs associated with these individuals.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	125,964	369,504	402,021
OPERATING EXPENSE	80,299	29,000	64,420
TOTAL	206,264	398,504	466,441
FULL TIME POSITIONS	4	4	4

Class Title

Public Defender	1	1	1
Solicitor	1	1	1
Municipal Court Judge	1	1	1
Interim Recorder Judge	1	0	0
Judicial Assistant/Paralegal	0	1	1
TOTAL	4	4	4

MUNICIPAL COURT-Appointed

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
401					
7110.	Regular Wages	93,860	320,133	335,412	15,279
7210.	W/C Insurance	242	320	335	15
7230	Uniforms	10	960	600	-360
7260.	FICA Matching	9,201	24,490	25,659	1,169
7270	Pension Matching	0	0	11,207	11,207
7280.	Insurance Matching	22,651	22,101	27,183	5,082
7290	Contribution Matching	0	1,500	1,625	125
7510.	Professional Services	76,473	25,000	59,200	34,200
7600.	Travel	3,165	2,500	3,620	1,120
7630.	Train/Cont. Education	662	650	750	100
7990.	Dues and Fees	0	850	850	0
8016	Small Equipment	0	0	0	0
	Total	206,264	398,504	466,441	67,937



Human Resources

HUMAN RESOURCES MANAGEMENT

DESCRIPTION

The Office of Human Resources (OHR) serves as a strategic business partner ensuring that Human Resources’ initiatives, policies and procedures align with the strategic direction of the City’s leadership. HR is committed to providing the citizens of Albany with a diverse, competent, trained and professional workforce.

The City of Albany is an Equal Opportunity Employer and maintains an alcohol and drug-free workplace. The City of Albany is a rewarding organization to work for that provides a competitive benefits package and a stimulating work environment.

A variety of services are offered to the employees of the City of Albany through the Office of Human Resources. The Office of Human Resources is responsible for Recruitment, Employee Performance Evaluations, Benefits administration, Salary and Wage Administration, Employee Relations, Employee Training and Development, Retirement administration, Personnel Records Retention/Management and Policy Compliance and administration.

STRATEGIC PRIORITIES (SP)

SP I: Safe, Sustainable, & Business Friendly

SP IV: Promotion of the City of Albany as a great place to live, work and play.

SP V: Effective and Excellent Service Delivery

GOALS & OBJECTIVES (G&O)

SP I, G&O 2: Create an Environment that Consistently Encourages Business Development & Educational Opportunities

SP IV, G&O 3: Be Recognized as a Progressive and Innovative Community

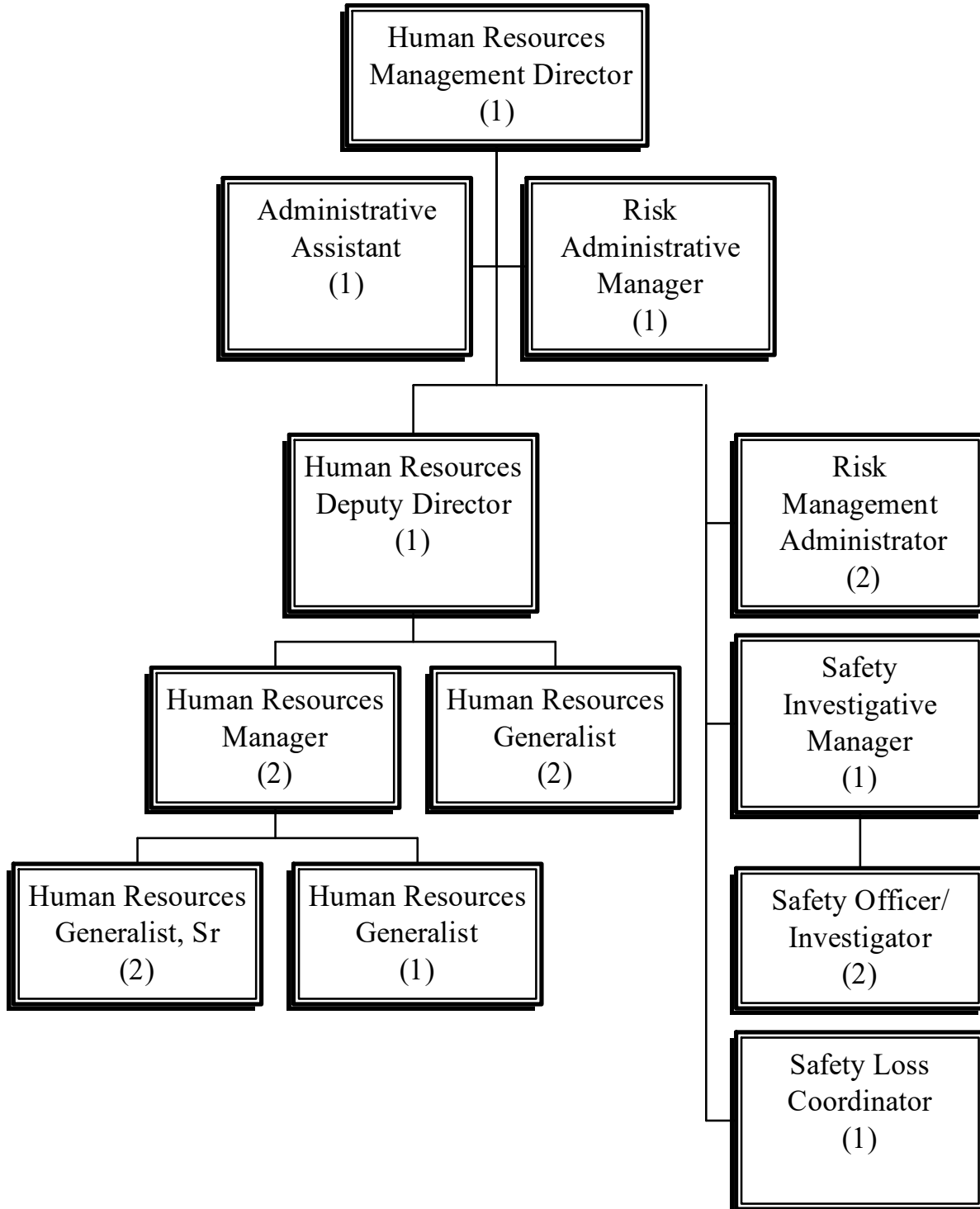
PERFORMANCE MEASURES (PM)

Measures	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Actuals
SP I, G&O 2, PM 1: # of Interns Involved in the Citywide Internship Program	5	5	1	5
SP IV, G&O 3, PM 1: (Internal) Length of Time for On-Boarding Process (Measured in days)	60	60	45	30
SP IV, G&O 3, PM 2: % of Performance Appraisals Completed On-time	70%	70%	80%	80%

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Human Resources Department



HUMAN RESOURCES MANAGEMENT

DESCRIPTION

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Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	1,596,405	1,882,636	2,029,408
OPERATING EXPENSE	450,744	652,799	717,280
TOTAL	2,047,149	2,535,435	2,746,688
FULL TIME POSITIONS	16	16	17

Current Active Full-Time Employees	14
Number of Vacancies	2

HUMAN RESOURCES MANAGEMENT

DESCRIPTION

The Office of Human Resources (OHR) serves as a strategic business partner ensuring that Human Resources’ initiatives, policies and procedures align with the strategic direction of the City’s leadership. HR is committed to providing the citizens of Albany with a diverse, competent, trained and professional workforce. The City of Albany is an Equal Opportunity Employer and maintains an alcohol and drug-free workplace. The City of Albany is a rewarding organization to work for that provides a competitive benefits package and a stimulating work environment. A variety of services are offered to the employees of the City of Albany through the Office of Human Resources. The Office of Human Resources is responsible for Recruitment, Employee Performance Evaluations, Benefits administration, Salary and Wage Administration, Employee Relations, Employee Training and Development, Retirement administration, Personnel Records Retention/Management and Policy Compliance and Administration.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	1,244,018	1,494,157	1,469,635
OPERATING EXPENSE	341,448	517,381	557,030
TOTAL	1,585,465	2,011,538	2,026,665
FULL TIME POSITIONS	9	10	10

Class Title

Director, Human Resources	1	1	1
Deputy Director, Human Resources	1	1	1
HR Manager	2	2	2
Administrative Assistant	1	1	1
HR Generalist	2	3	3
HR Generalist, Sr.	2	2	2
TOTAL	9	10	10

HUMAN RESOURCES MANAGEMENT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
1000					
7110.	Regular Wages	353,866	505,895	503,983	-1,912
7120.	Overtime	2,216	1,000	1,000	0
7130	Part Time	22,629	31,267	32,000	733
7210.	W/C Insurance	762	1,345	537	-808
7220.	Tuition Assistance	38,288	56,000	56,000	0
7260.	FICA Matching	27,679	41,169	41,079	-90
7270.	Pension Matching	42,132	60,827	60,598	-229
7275.	Retiree Insurance	485,625	500,000	525,000	25,000
7275.MEDB	Medicare B Reimb	184,895	180,500	167,800	-12,700
7280	Insurance Matching	84,012	112,154	77,638	-34,516
7290	Contribution Matching	1,914	4,000	4,000	0
7510	Professional Services	201,730	149,751	176,875	27,124
7550.	Communications	9,600	8,700	8,200	-500
7570.	Advertising	2,070	1,000	1,500	500
7600	Travel	2,431	12,000	17,000	5,000
7610	Auto Allowance	0	3,000	0	-3,000
7630	Train/Cont. Education	1,611	12,000	13,800	1,800
7640	Training Development	895	200,000	178,100	-21,900
7700.02	Unemployment Insurance	22,084	15,000	15,000	0
7700.03	Risk Allocation	15,918	20,170	49,410	29,240
7700.04	Group Ins.Y/E Audit Adj.	5,402	10,000	10,000	0
7870	Maint: Motor Equip.	106	0	0	0
7880.	Maint: Mach/Imp/Tools	27,828	24,925	26,647	1,722
7990	Dues and Fees	2,263	6,614	6,977	363
8010.	Supplies	5,283	6,600	7,100	500
8016.	Small Equip	5,440	2,600	0	-2,600
8017.	Printing(Not Std Forms)	0	500	500	0
8018.	Books & Subscriptions	0	0	1,000	1,000
8052.	Rent Gov't Building	35,182	40,921	40,921	0
8150.	Employee Appreciation	3,605	3,600	4,000	400
	Total	1,585,465	2,011,538	2,026,665	15,127

RISK MANAGEMENT DEPARTMENT SUMMARY

DESCRIPTION

Plans, organizes, implements, and monitors a comprehensive loss control program for the City. Identifies, analyzes, and evaluates risks and potential losses to the City as they relate to insurance, safety, and claims. Recommends and assists in the negotiation and selection of insurance programs for the City. Negotiates the adjustment of all insured and uninsured losses. Monitors the safety program of the City to ensure its uniform application and shall make recommendations as needed. Participates in the investigation of accidents and injuries and prepares material and evidence for use by the City in hearings, lawsuits, and insurance investigations. Inspects City facilities to assess existing or potential accident and health hazards and recommends corrective or preventive measures as needed.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	352,387	388,479	559,773
OPERATING EXPENSE	109,296	135,418	160,250
TOTAL	461,684	523,897	720,023
FULL TIME POSITIONS	7	6	7

Class Title

Safety Investigative, Manager	1	1	1
Manager, Workers' Compensation	1	0	0
Administrative Manager, Risk	1	1	1
Safety/Loss Control Coordinator	1	1	1
Safety Officer/Investigator	2	2	2
Risk Management Administrator	1	1	2
TOTAL	7	6	7

RISK MANAGEMENT DEPARTMENT OFFICE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
1003					
7110	Regular Wages	256,719	271,890	409,845	137,955
7120	Overtime	27	1,500	1,500	0
7210	W/C Insurance	513	2,461	411	-2,050
7230	Uniforms	2,121	2,500	2,500	0
7260	FICA Matching	18,564	20,914	31,468	10,554
7270	Pension Matching	31,149	32,807	49,361	16,554
7280	Insurance Matching	40,638	52,407	60,918	8,511
7290	Contribution Matching	2,656	4,000	3,770	-230
7510	Professional Services	1,086	0	0	0
7514	Contract Labor (Temp)	6,596	15,000	15,000	0
7550	Communications	7,098	7,082	7,182	100
7600	Travel	6,907	13,395	16,040	2,645
7630	Train/Cont. Education	3,331	8,582	9,962	1,380
7700	Risk Allocation	9,710	12,789	12,984	195
7870	Maint: Motor Equip.	9,721	8,639	6,583	-2,056
7880	Maint: Mach/Imp/Tools	34,388	45,711	63,839	18,128
7990	Dues and Fees	3,446	5,488	6,553	1,065
8010	Supplies	12,897	10,500	12,250	1,750
8016	Small Equip	6,268	0	1,978	1,978
8017	Printing(Not Std Forms)	792	300	300	0
8018	Books & Subscriptions	207	0	395	395
8110	Motor Fuel	4,386	4,252	3,504	-748
8150	Employee Appreciation	2,463	3,680	3,680	0
Total		461,684	523,897	720,023	196,126



Finance

FINANCE-PROCUREMENT DIVISION

SUMMARY

The Central Services Department provides support services to all City departments and to Dougherty County departments as requested. The Department is responsible for acquisition, storekeeping, maintenance and disposal of supplies and equipment. Central Services is comprised of two divisions: Procurement, which houses Administrative employees and Materials Management, which houses the Warehouse and Surplus.

STRATEGIC PRIORITIES (SP)

V - Effective & Excellent Service Delivery

GOALS & OBJECTIVES (G&O)

SP V, G&O 2: Provide Customer Satisfaction, Not Only Customer Service

PERFORMANCE MEASURES (PM)

Measures	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Budget	Actuals	Actuals
SP V, G&O 2, PM 1: Total Requisitions Assigned during the F	1,635	2,000	1,800	1,900
SP V, G&O 2, PM 2: Formal Bids advertised	55	65	60	65
SP V, G&O 2, PM 3: Formal Bids awarded	42	40	45	40
SP V, G&O 2, PM 4: RFP's advertised	19	10	15	20
SP V, G&O 2, PM 5: RFP's awarded	9	5	10	15
SP V, G&O 2, PM 6: Average days from advertisement to	44	50	45	45
SP V, G&O 2, PM 7: Purchase Orders issued by Procurement	2,489	3,000	2,500	3,000
SP V, G&O 2, PM 8: # of surplus items sold	338	525	400	400
SP V, G&O 2, PM 9: Receipts from surplus sales	\$740,189	\$600,000	\$600,000	\$600,000

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 SP III = Infrastructure & Asset Management
 SP IV = Promotion of the City of Albany as a Great Place to Live, Work, & Play
 SP V = Effective & Excellent Service Delivery
 SP VI = Fiscal Responsibility

FINANCE
DESCRIPTION

The Finance Department supervises, coordinates, and directs all of the financial operations for the City of Albany. These operations include: accounting for all disbursements and receipts, preparation and administration of the annual budget, administering the retirement system and the Public Employees Group Health Plan, and safeguarding all of the City's assets. The department also serves as advisor to the City Manager and City Commission on all financial matters. The office coordinates audits performed by Independent Certified Public Accountants, and Federal and State Auditors.

STRATEGIC PRIORITIES (SP)

SP IV: Promotion of the City of Albany as a great place to live, work and play.
SP VI: Fiscal Responsibility.

GOALS & OBJECTIVES (G&O)

SP IV, G&O 3: To Be Recognized as a Progressive and Innovative Community.
SP VI, G&O 1: To Have Effective and Consistent Processes Throughout the Organization.
SP VI, G&O 2: Effectively Manage Organization Risk.

PERFORMANCE MEASURES (PM)

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Actuals
SP VI, G&O 1, PM 1 - Number of Process Improvement Initiatives Being Worked.	8	5	4	1	5
SP VI, G&O 1, PM 2 - Percentage of Vendors Using ACH or Electronic	1%	20%	20%	25%	35%
SP VI, G&O 1, PM 3 - % Revenue/Cash Handling Policy Updated and Consistent Throughout the City	13%	50%	100%	100%	100%
SP VI, G&O 1, PM 4 - % Cashless Department that receive payments	N/A	88%	94%	82%	94%
SP VI, G&O 2, PM 1 - Financial Policies Reviewed and/or Updated.	Reviewed	Reviewed	Update	Update	Reviewed
SP VI, G&O 2, PM 2 - # of Audit Recommendations or Comments (In the Year Provided, not the Audit Fiscal Year)	0	1	0	0	0

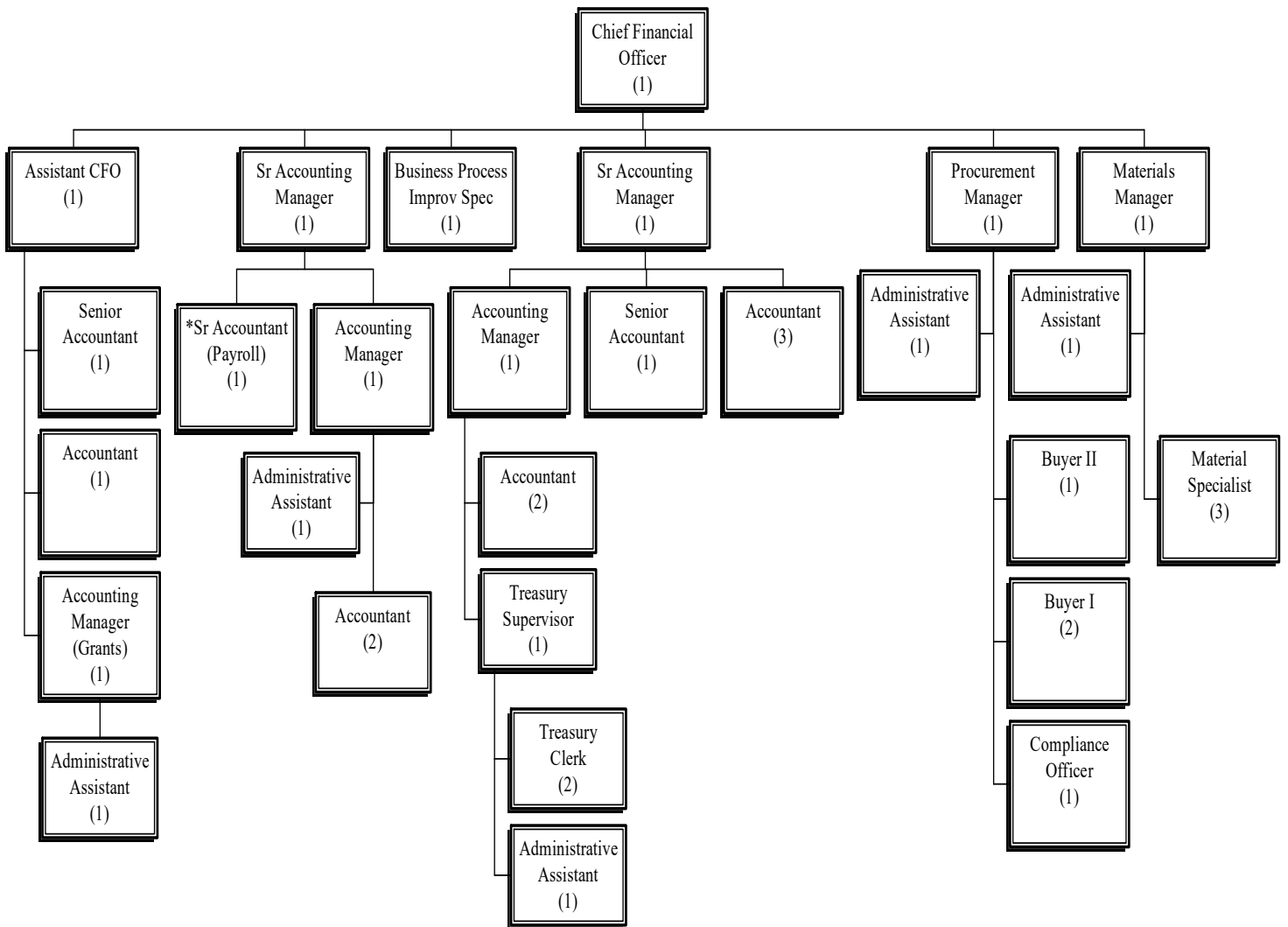
1. COA – Utilities Administration - Executions of recommended Non-Tyler Administrative Projects
2. COA Procurement – Department Administrators Formal Training & Information Network
3. COA Procurement – Enhanced P-Card Usage - Strategy & Implementation
4. COA City Attorney’s Office – Civil Litigation Retention & Storage Project
5. COA Municipal Court – Redesign Strategy
6. COA Municipal Court – Strategy & Implementation Plan-Court Staff Training & “Fresh Start”
7. COA Municipal Court – Operational Procedures Manual & Clerk Training Manuals
8. COA Municipal Court – Center for Court Innovations – Community Needs Assessment Report
9. COA Municipal Court – U.S. Department of Justice – Grant for the planning and establishment of Community Courts

Process Improvements in Parks & Recreation
Process Improvements in DCED
Leadership Training and Development -DCED & Recreation

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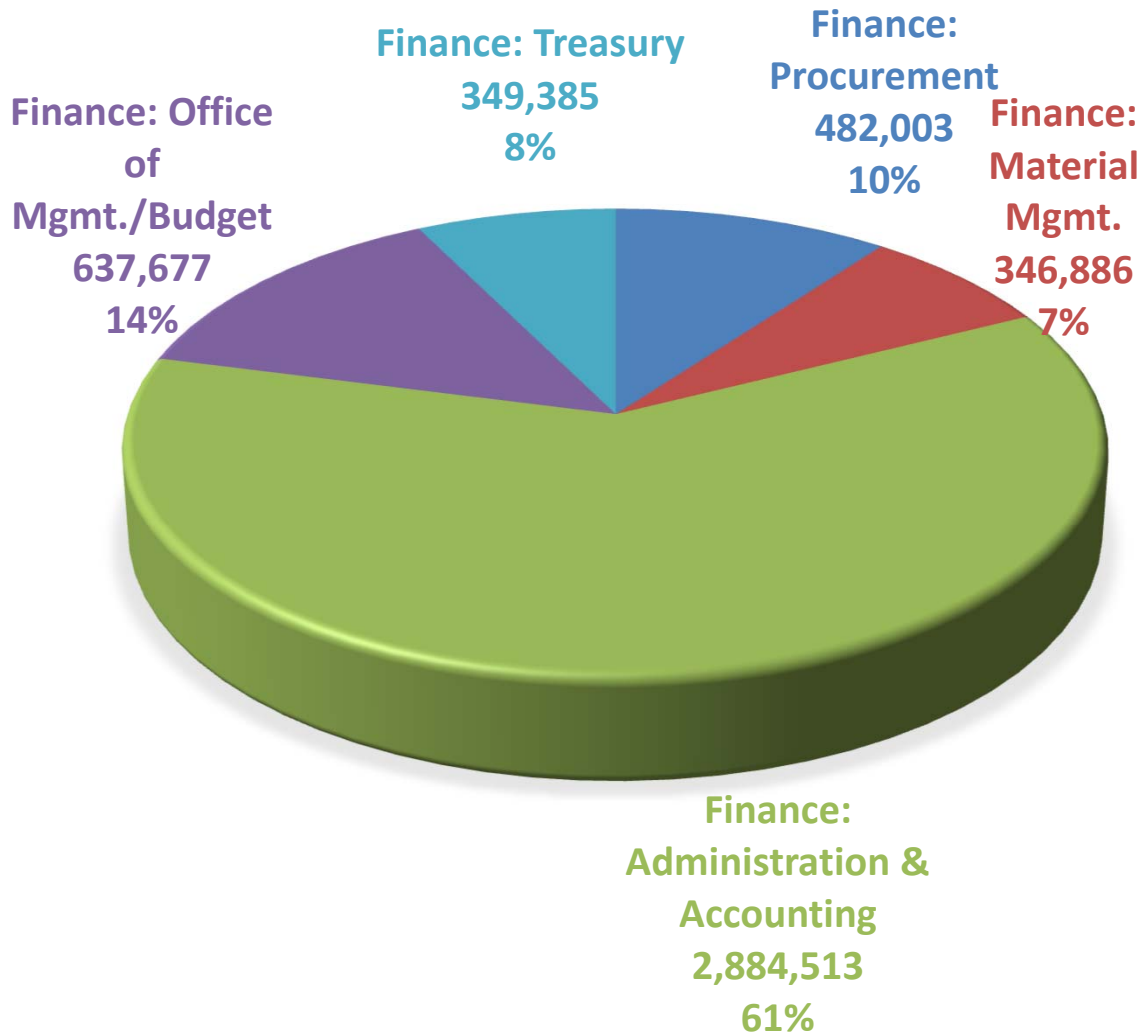


Finance Department



*1 Funded by Public Employees Group Health Plan

City of Albany
Adopted Budget
FY 2025
Finance Department



Total Expenditures
\$4,700,464

FINANCE SUMMARY

DESCRIPTION

The Finance Department supervises, coordinates, and directs all of the financial operations for the City of Albany. These operations include: accounting for all disbursements and receipts, preparation and administration of the annual budget, administering the retirement system and the Public Employees Group Health Plan, and safeguarding all of the City's assets. The department also serves as advisor to the City Manager, Utility Board and City Commission on all financial matters. The office coordinates audits performed by Independent Certified Public Accountants, and Federal and State Auditors.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	4,168,402	3,430,997	3,630,675
OPERATING EXPENSES	1,113,619	1,079,007	1,069,790
TOTAL	5,282,021	4,510,004	4,700,464
FULL TIME POSITIONS	36	36	36

Current Active Full-Time Employees 35

Number of Vacancies 1

FINANCE DEPARTMENT

DESCRIPTION

The Finance Department supervises, coordinates, and directs all of the financial operations for the City of Albany. These operations include: accounting for all disbursements and receipts, preparation and administration of the annual budget, administering the retirement system and the Public Employees Group Health Plan, and safeguarding all of the City's assets. The department also serves as advisor to the City Manager, Utility Board and City Commission on all financial matters. The office coordinates audits performed by Independent Certified Public Accountants, and Federal and State Auditors.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	1,610,285	1,801,030	2,065,461
OPERATING EXPENSES	799,577	825,833	819,052
TOTAL	2,409,861	2,626,863	2,884,513
FULL TIME POSITIONS	21	21	22

Class Title

Chief Financial Officer	1	1	1
Administrative Assistant	2	2	2
Assistant Chief Financial Officer	1	1	1
Business Process Improvement Specialist	1	1	1
Property Control Officer	1	0	0
Senior Accounting Manager	2	2	2
*Accountant, Senior	3	3	3
Accountant	7	8	9
Accounting Manager	2	2	3
Grants Manager	1	1	0
TOTAL	21	21	22

* One Position Funded by Public Employees Group Health Plan

FINANCE DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
1501					
7110.	Regular Wages	1,140,578	1,304,565	1,506,717	202,152
7120.	Overtime	1,783	2,000	2,000	0
7130.	Part Time	21,628	18,630	18,630	0
7210.	W/C Insurance	2,441	1,307	3,017	1,710
7260.	FICA Matching	87,962	99,952	115,417	15,465
7270.	Pension Matching	141,214	156,788	181,046	24,258
7280.	Insurance Matching	204,558	208,788	227,634	18,846
7290.	Contribution Matching	10,121	9,000	11,000	2,000
7510.	Professional Services	251,932	257,800	257,800	0
7513.	Adm.Svcs(Finance,Mgt)	322,939	356,187	356,187	0
7550.	Communications	19,193	18,490	19,000	510
7570.	Advertising	1,506	2,100	1,800	-300
7600.	Travel	10,985	12,000	14,000	2,000
7610.	Auto Allowance	0	0	6,000	6,000
7630.	Train/Cont. Education	10,860	9,000	8,317	-683
7700.	Risk Allocation	31,107	34,113	36,020	1,907
7870	Maint: Motor Equip.	991	0	0	0
7880.	Maint: Mach/Imp/Tools	12,763	14,069	16,180	2,111
7990.	Dues and Fees	55,562	45,357	24,160	-21,197
8009.	Licenses (CDL,CPA,Etc)	0	500	0	-500
8010.	Supplies	15,928	12,000	12,000	0
8016.	Small Equip	14,840	7,000	7,300	300
8017.	Printing(Not Std Forms)	1,470	2,000	3,000	1,000
8018.	Books & Subscriptions	1,032	1,000	1,000	0
8050.	Equipment Rental	4,246	5,121	5,192	71
8052.	Rent -Gov't Building	41,900	47,959	47,959	0
8110.	Motor Fuel	258	137	137	0
8150	Employee Appreciation	2,066	1,000	3,000	2,000
Total		2,409,861	2,626,863	2,884,513	257,650

Budget Management

DESCRIPTION

The Finance Department supervises, coordinates, and directs all of the financial operations for the City of Albany. These operations include: accounting for all disbursements and receipts, preparation and administration of the annual budget, administering the retirement system and the Public Employees Group Health Plan, and safeguarding all of the City's assets. The department also serves as advisor to the City Manager, Utility Board and City Commission on all financial matters. The office coordinates audits performed by Independent Certified Public Accountants, and Federal and State Auditors.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	1,799,107	635,649	637,677
OPERATING EXPENSES	49,095	0	0
TOTAL	1,848,202	635,649	637,677
FULL TIME POSITIONS	0	0	0

Budget Management

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
1502					
7110.	Regular Wages	1,612,370	577,868	577,868	0
7210	W/C Insurance	54,795	15,492	15,602	110
7260.	FICA Matching	124,299	42,289	44,207	1,918
7270.	Pension Matching	4,050	0	0	0
7280.	Insurance Matching	3,594	0	0	0
7510	Professional Services	3,150	0	0	0
7990	Dues and Fees	1,140	0	0	0
8010	Supplies	2,614	0	0	0
8150	Food/Employee Appreciation	42,192	0	0	0
	Total	1,848,202	635,649	637,677	2,028

TREASURY DIVISION

DESCRIPTION

The primary function of the Treasury Division is to collect funds due to the city in the form of alcohol license fees, occupational taxes, miscellaneous permits, bonds & fines, Community Development loan payments, delinquent revenue accounts, and other miscellaneous income. Maintain the petty cash funds and the payment of travel vouchers. Serves as a collection point for generated revenue from other city departments. Consolidate daily transaction reports of collected revenue for bank deposits and submit them to the Finance Department. In addition we collect County Occupational Taxes and alcohol license fees.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	200,851	222,775	246,740
OPERATING EXPENSE	93,506	89,667	102,645
TOTAL	294,357	312,442	349,385
FULL TIME POSITIONS	4	4	4

Class Title

Teller/Treasury Supervisor	1	1	1
Administrative Assistant	1	1	1
Treasury Clerk	2	2	2
TOTAL	4	4	4

TREASURY DIVISION

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
1504					
7110.	Regular Wages	138,068	152,578	171,925	19,347
7120.	Overtime	84	1,000	500	-500
7210.	W/C Insurance	280	154	172	18
7260.	FICA Matching	10,067	11,749	13,191	1,442
7270.	Pension Matching	16,812	18,309	20,631	2,322
7280.	Insurance Matching	35,021	38,485	39,571	1,086
7290.	Contribution Matching	519	500	750	250
7510.	Professional Services	6,549	0	0	0
7550.	Communications	4,626	3,460	4,800	1,340
7600.	Travel	2,267	3,000	2,500	-500
7630	Training & Development	984	1,000	2,000	1,000
7880.	Maint: Mach/Imp/Tools	33,273	40,460	42,108	1,648
7990.	Dues and Fees	14,136	17,000	25,000	8,000
8010.	Supplies	3,000	3,000	3,500	500
8016.	Small Equip	5,739	2,170	3,160	990
8052.	Rent Central Square Bldg	22,933	19,577	19,577	0
	Total	294,357	312,442	349,385	36,943

PROCUREMENT DIVISION

DESCRIPTION

Administration directs and furnishes support for the three service divisions by planning, implementing policies and procedures, budgeting and staff assistance. The function of the Procurement Division is to provide centralized purchasing of all equipment supplies and services necessary to operate the City; initiate and administer all contracts; support all departments with product/service information, specifications, standards, and advise on procedures, policy and law; advise management on trends, developments and problems related to goods and services that may affect the various departments of the City.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	337,242	436,954	388,887
OPERATING EXPENSE	91,890	99,239	93,116
TOTAL	429,132	536,193	482,003
FULL TIME POSITIONS	7	6	5

Class Title

Director	1	0	0
Procurement Manager	1	1	1
Buyer	2	2	2
Compliance Officer	1	1	0
Buyer II	1	1	1
Administrative Assistant	1	1	1
TOTAL	7	6	5

PROCUREMENT DIVISION

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
1100					
7110	Regular Wages	209,766	298,879	255,845	-43,034
7120	Overtime	2,259	500	500	0
7130	Part Time	18,417	21,138	21,140	2
7210	W/C Insurance	766	353	694	341
7260	FICA Matching	16,930	24,520	21,228	-3,292
7270	Pension Matching	24,265	35,925	33,298	-2,627
7280	Insurance Matching	62,672	50,139	51,182	1,043
7290	Contribution Matching	2,166	5,500	5,000	-500
7514	Contract Labor (Temp)	6,710	0	0	0
7550	Communications	2,843	4,800	3,400	-1,400
7570	Advertising	830	800	800	0
7600	Travel	89	2,700	1,200	-1,500
7630	Train/Cont. Education	1,778	5,900	4,000	-1,900
7700	Risk Allocation	17,229	18,695	19,048	353
7870	Maint:Motor Equipment	1,309	760	700	-60
7880	Maint:Mach/Imp/Tools	6,360	6,004	6,610	606
7990	Dues and Fees	2,212	1,692	1,692	0
8010	Supplies	4,524	4,350	4,350	0
8016	Small Equip	4,229	5,100	3,000	-2,100
8018	Books & Subscriptions	192	200	200	0
8052	Rent - Gov't Bldg	40,483	44,906	44,906	0
8110	Motor Fuel	248	332	210	-122
8150	Employee Appreciation	2,853	3,000	3,000	0
8999	Contracts	1	0	0	0
	Total	429,132	536,193	482,003	-54,190

MATERIALS MANAGEMENT DIVISION

DESCRIPTION

The Materials Management Division maintains supplies and tools for all Departments of the City, as well as Dougherty County when requested. Receives, stores and disposes of surplus materials and equipment. Monitors expendable inventory throughout the City.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	220,918	334,589	291,909
OPERATING EXPENSE	79,551	64,268	54,977
TOTAL	300,469	398,857	346,886
FULL TIME POSITIONS	4	5	4

Class Title

Materials Manager	1	1	1
Administrative Assistant	0	1	0
Materials Specialist	3	3	3
TOTAL	4	5	4

MATERIALS MANAGEMENT DIVISION

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
1104					
7110	Regular Wages	124,565	218,971	197,180	-21,791
7120	Overtime	24,933	9,000	18,000	9,000
7210	W/C Insurance	7,971	7,888	9,683	1,795
7230	Uniforms	1,651	2,650	3,250	600
7260	FICA Matching	11,067	17,440	16,461	-979
7270	Pension Matching	17,356	27,357	25,822	-1,535
7280	Insurance Matching	32,414	49,283	20,513	-28,770
7290	Contribution Matching	960	2,000	1,000	-1,000
7550	Communications	7,103	6,100	6,900	800
7600	Travel	0	2,000	0	-2,000
7630	Training & Education	0	2,000	3,000	1,000
7860	Maint: Bldgs.	2,590	0	0	0
7870	Maint: Motor Equip.	36,301	18,913	9,053	-9,860
7880	Maint: Mach/Imp/Tools	798	670	790	120
7900	Utilities	22,336	26,500	27,000	500
7990	Dues and Fees	150	460	0	-460
8010	Supplies	3,884	1,000	3,000	2,000
8016	Small Equip	3,812	3,000	3,000	0
8110	Motor Fuel	2,402	3,625	1,534	-2,091
8150	Employee Appreciation	176	0	700	700
	Total	300,469	398,857	346,886	-51,971



Code
Enforcement

CODE ENFORCEMENT

DESCRIPTION

The Code Enforcement Department is responsible for the life-safety, general health and welfare of the public within the boundaries of the City of Albany and Dougherty County as they relate to the construction, occupancy and maintenance of buildings, structures and property. This is accomplished by the enforcement of Georgia State adopted building codes, laws and the local ordinances of the City of Albany and Dougherty County. The primary duties include the prevention, identification, correction or abatement of violations of all applicable laws, codes and ordinances. All functions of this Department require frequent communication and interaction with other local, state, and federal officials.

STRATEGIC PRIORITIES (SP)

SP I: Safe, Sustainable, & Business Friendly

GOALS & OBJECTIVES (G&O)

SP I, Goal 1: Create a Safe Community to Live, Work, and Play that Encourages the Well-Being of Albany's Citizens and Assets.

SPI, Goal 1, Objective 8: Identify and develop a plan to address blighted residential and commercial structures

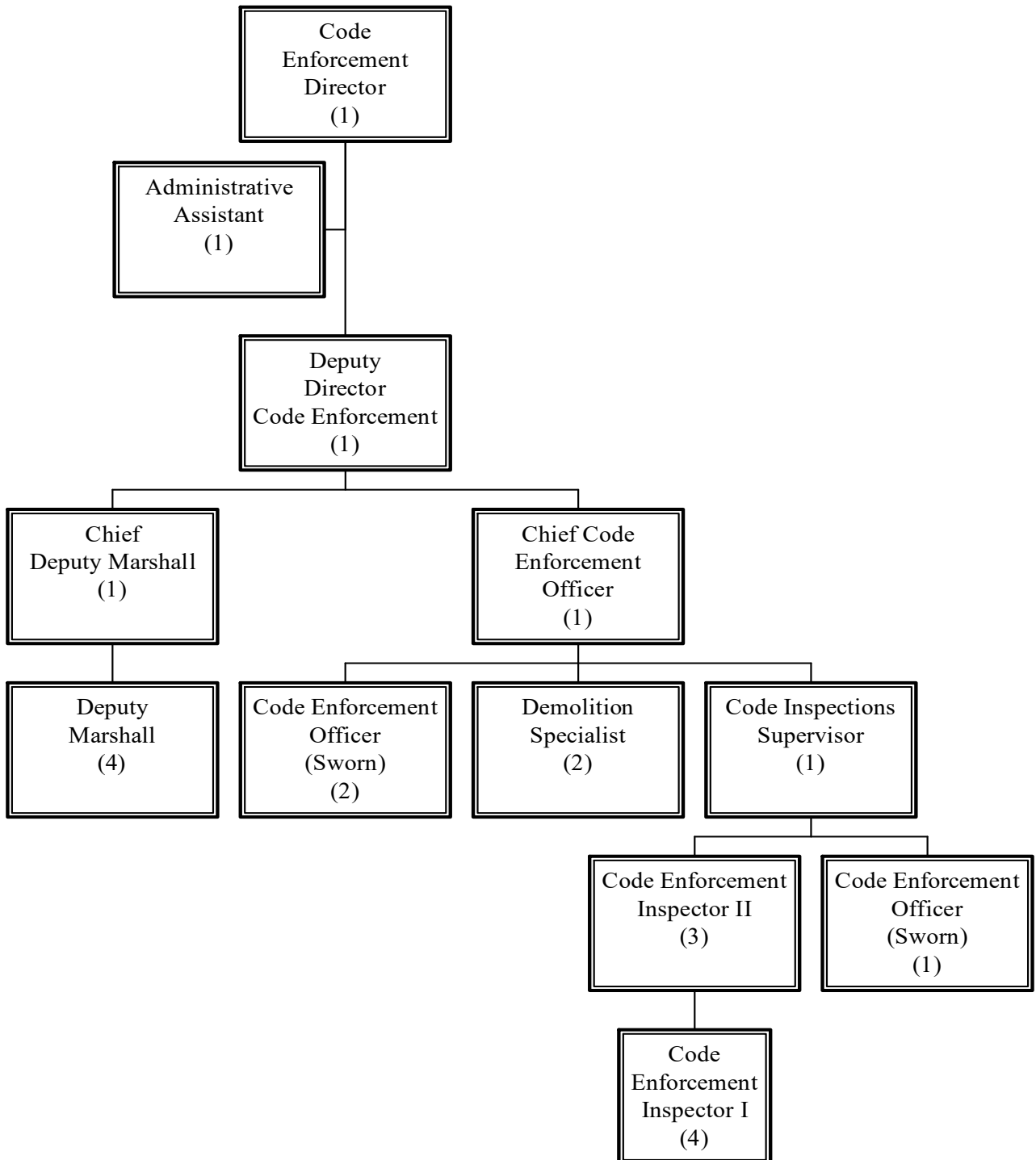
PERFORMANCE MEASURES (PM)

Measures	FY 2021	FY 2022	FY 2023
SP I, Goal I, Objective 8: Complainants Cleared within 60 Days (Property Mnt & Nuisance)	90%	90%	90%
SP I, Goal I, Objective 8: Build a database that records blighted residential and commercial properties	N/A	100%	100%
SP I, Goal I, Objective 8: Establish a team that focuses on blighted property and its disposition	N/A	100%	100%
SP I, Goal I, Objective 8: % of violators complying with the ordinance	N/A	60%	60%

SP I = Safe, Sustainable, & Business Friendly
 SP II = Economic Development & Jobs
 SP III = Infrastructure & Asset Management
 SP IV = Promotion of the City of Albany as a Great Place to Live, Work, & Play
 SP V = Effective & Excellent Service Delivery
 SP VI = Fiscal Responsibility

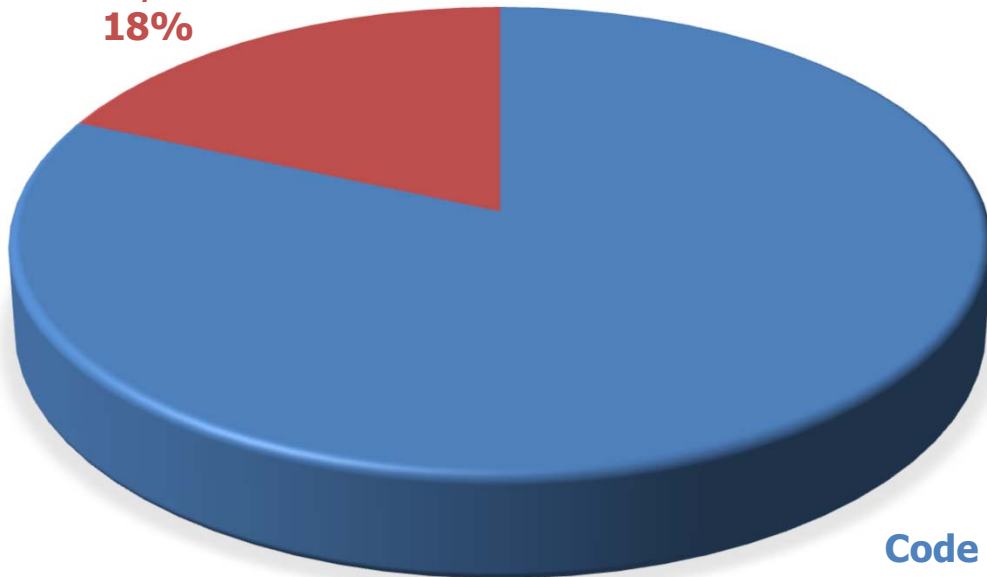


Code Enforcement



City of Albany
Adopted Budget
FY 2025
Code Enforcement

**Code Enforcement-
Marshall's Division**
548,747
18%



**Code
Enforcement**
2,440,949
82%

Total Expenditures
\$2,989,696

CODE ENFORCEMENT SUMMARY

SUMMARY

The Code Enforcement Department consists of the Enforcement Division and the Marshal's Division. The Enforcement Division is responsible for the life-safety, general health, and welfare of the public within the boundaries of the City of Albany and Dougherty County as they relate to commercial and residential properties. The Marshal's Division is responsible for maintaining the best interest of the citizens of Albany and Dougherty County as it relates to conducting business, security for the Municipal Court and the Albany Utility.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	1,125,832	1,564,889	1,703,871
OPERATING EXPENSE	367,164	887,444	1,285,825
TOTAL	1,492,996	2,452,333	2,989,696
FULL TIME POSITIONS	21	21	22

Current Active Full-Time Employees 15

Number of Vacancies 6

CODE ENFORCEMENT DEPARTMENT

DESCRIPTION

The Code Enforcement Department consists of the Enforcement Division and the Marshal’s Division. The Enforcement Division is responsible for the life-safety, general health, and welfare of the public within the boundaries of the City of Albany and Dougherty County as they relate to commercial and residential properties. The Marshal’s Division is responsible for maintaining the best interest of the citizens of Albany and Dougherty County as it relates to conducting business, security for the Municipal Court and the Albany Utility.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	847,059	1,170,335	1,205,520
OPERATING EXPENSE	319,302	837,396	1,235,429
TOTAL	1,166,361	2,007,731	2,440,949
FULL TIME POSITIONS	17	17	17

Class Title

Administrative Assistant	1	1	1
Code Enforcement Director	1	1	1
Deputy Director	1	1	1
Chief Code Enforcement Officer	1	1	1
* Code Enforcement Ofcr (Sworn)	3	3	0
Demolition Specialist	2	2	2
**Code Enforcement Inspector I	4	4	4
Code Enforcement Inspector II	3	3	3
Code Inspections Supervisor	1	1	1
*Deputy Marshall	0	0	3
TOTAL	17	17	17

** One of the Deputy Marshall's (formerly Code Enforcement Officer(sworn) position and One of the Code Enforcement Inspector I is paid for by Solid Waste Enterprise Fund*

***Two of the Code Inspector I is paid for by Dougherty County*

CODE ENFORCEMENT DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
1700					
7110	Regular Wages	583,018	809,676	834,644	24,968
7120	Overtime	400	1,250	1,250	0
7210	W/C Insurance	20,278	29,355	30,259	904
7230	Uniforms	6,742	9,600	9,600	0
7260	FICA	42,120	62,036	63,946	1,910
7270	Pension Matching	77,722	121,639	125,384	3,745
7280	Insurance Matching	109,577	131,779	131,779	0
7290	Contribution Matching	7,202	5,000	8,658	3,658
7510	Professional Services	18,015	1,300	1,300	0
7512.01	Demolition Cost	104,690	592,000	1,000,000	408,000
7512.03	Mowing/Lot Cleaning	32,438	58,000	60,000	2,000
7550	Communications	22,913	25,296	25,240	(56)
7600	Travel	4,778	10,811	11,390	579
7630	Train/Cont. Education	2,355	8,804	9,180	376
7700	Risk Allocation	63,244	56,390	44,369	(12,021)
7860	Maint: Buildings	0	1,000	1,000	0
7870	Maint. Motor Equip.	12,568	14,346	12,643	(1,703)
7880	Maint: Mach/Imp/Tools	18,589	21,644	22,035	391
7990	Dues and Fees	681	2,568	2,604	36
8010	Supplies	2,148	2,950	3,350	400
8016	Small Equip	5,335	5,500	8,000	2,500
8017	Printing	2,479	2,000	2,000	0
8018	Books & Subscription	112	200	250	50
8052	Rent Central Square Bldg	19,295	18,812	18,812	0
8110	Motor Fuel	9,035	12,775	10,756	(2,019)
8150	Employee Appreciation	628	3,000	2,500	(500)
Total		1,166,361	2,007,731	2,440,949	433,218

MARSHAL'S DIVISION

DESCRIPTION

The Marshals are responsible for maintaining the best interest of the citizens of Albany and Dougherty County as it relates to conducting business. Their duties are to conduct investigations, regulate and approve permits, monitor alcohol establishments and businesses. To make sure that those conducting business are in possession of an Occupational Tax Certificate for the City of Albany, and Dougherty County and when applies an alcohol license. Aid in the collection of delinquent excise taxes and bad checks. They also inspect all vehicles for hire to ensure safe transportation for the public; perform training to area merchants in hope to prevent the sale of alcohol to persons underage. This Division also serves delinquent property tax notices, city warrants (make arrest) and deliver summons from the Municipal Court. Additionally, the division is responsible for the security of the Albany Utilities and during judicial hearings of the Municipal Court.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	278,773	394,554	498,351
OPERATING EXPENSE	47,862	50,048	50,396
TOTAL	326,636	444,602	548,747
FULL TIME POSITIONS	4	4	5

Class Title

Marshal/Director, License & Business Suppor	1	0	0
Deputy Marshall	2	3	4
Chief Deputy/License Inspector	1	1	1
TOTAL	4	4	5

MARSHALS DIVISION

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
1701					
7110	Regular Wages	168,281	233,972	309,084	75,112
7120	Overtime	2,872	7,000	7,000	0
7130	Part Time	16,978	18,121	20,190	2,069
7210	W/C Insurance	6,159	9,327	7,230	-2,097
7230	Uniforms	2,154	4,300	4,800	500
7260	FICA Matching	13,300	18,434	24,180	5,746
7270	Pension Matching	25,812	36,146	47,413	11,267
7280	Insurance Matching	41,598	64,754	76,254	11,500
7290	Contribution Matching	1,619	2,500	2,200	-300
7550	Communications	6,849	6,100	6,100	0
7600	Travel	1,922	1,745	2,995	1,250
7630	Train/Cont. Education	635	1,442	3,025	1,583
7870	Maint: Motor Equip.	12,524	11,336	8,267	-3,069
7880	Maint: Mach/Imp/Tools	19,258	20,520	22,045	1,525
7990	Dues and Fees	50	200	250	50
8010	Supplies	711	2,500	2,500	0
8016	Small Equip	1,264	1,000	1,000	0
8017	Printing (Not Std Forms)	702	500	500	0
8018	Books & Subscriptions	62	300	300	0
8110	Motor Fuel	3,444	3,905	2,914	-991
8150	Employee Appreciation	443	500	500	0
	Total	326,636	444,602	548,747	104,145



Technology &
Communications

TECHNOLOGY AND COMMUNICATIONS

DESCRIPTION

The Technology and Communications (TAC) department is charged with establishing, monitoring and maintaining all information technology systems and services for Albany and Dougherty County. TAC is responsible for providing the infrastructure for innovation and automation throughout the City and County including the integrated telephone system servicing the Judicial Building, Government Center, Central Square, City Public Works Compound, Transit, Local Law Enforcement Center, and Albany Dougherty Drug Unit. TAC implements governance for the use of the network and auxiliary operating systems while supporting the operational units by coordinating budgetary and functional requirements with all City and County Departments.

STRATEGIC PRIORITIES (SP)

SP IV: Promotion of the City of Albany as a Great Place to Live, Work, and Play
 SP V: Effective & Excellent Service Delivery

GOALS & OBJECTIVES (G&O)

SP IV, G&O 3: Be Recognized as a Progressive and Innovative Community
 SP V, G&O 1: Improve the Processes in the Planning & Development and Licensing & Business Support Department

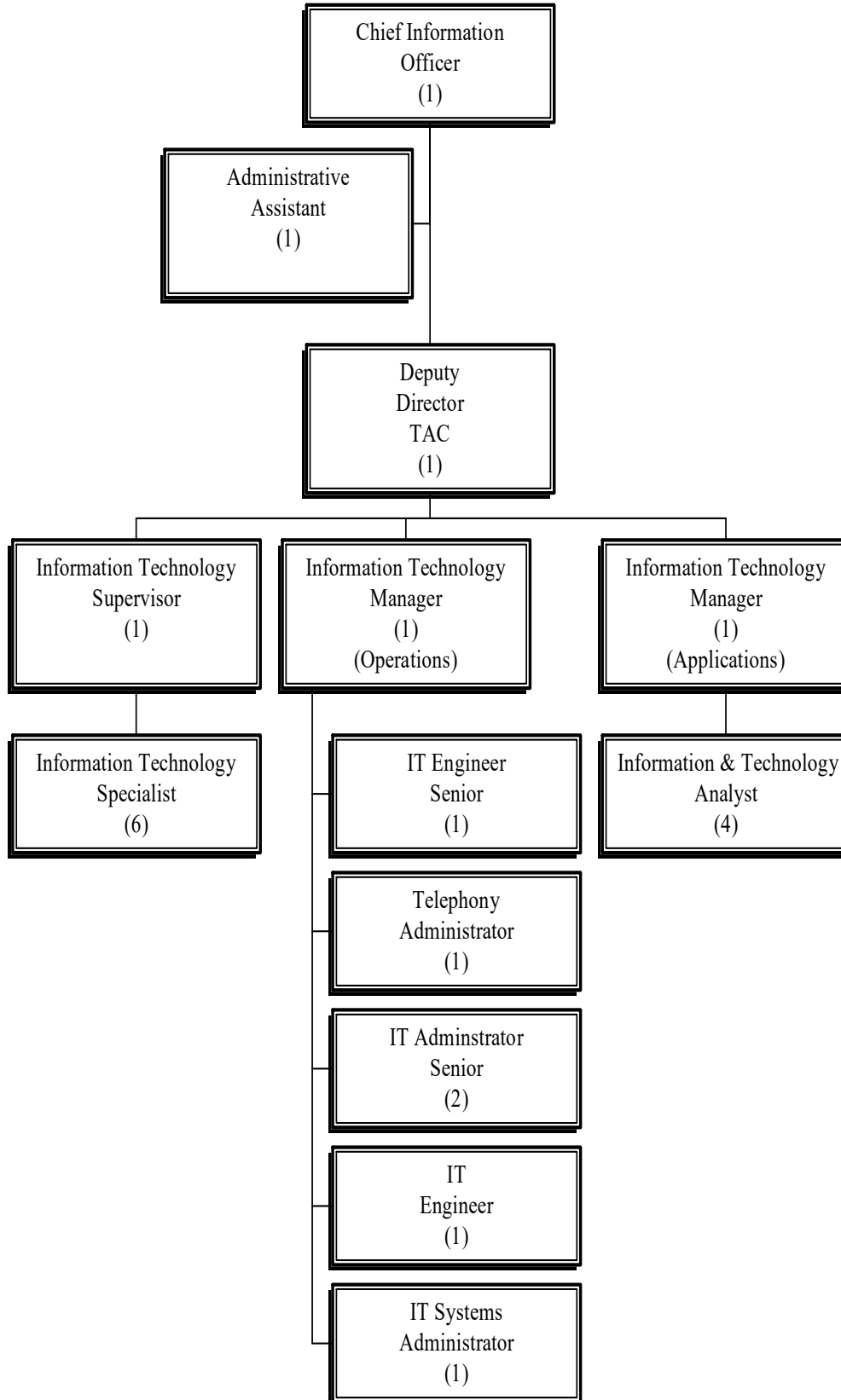
PERFORMANCE MEASURES (PM)

	2020	2021	2022	2023
SP IV, G&O 3, PM 1: % of Deployment of Technology Around Smart Cities Initiative	60%	100%	100%	100%
SP IV, G&O 3, PM 2: Implementation of New Technology to Replace Legacy Hardware & System	N/A	N/A	100%	100%
SP IV, G&O 3, PM 3: % of Metaswitch Phone System Migration from Avaya PBX	25%	100%	100%	N/A
SP IV, G&O 3, PM 4: Implementation & Deployment of Cloud Technology for Document Storage	N/A	N/A	50%	50%
SP V, G&O 1, PM 1: % of Open Government Platform Project Complete	30%	30%	50%	50%
SP V, G&O 1, PM 2: # of Processes automated through the Paperless Workflow Initiative	28	65	65	70

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 SP V = Effective & Excellent Service Delivery
 SP VI = Fiscal Responsibility



Technology & Communications



TECHNOLOGY AND COMMUNICATIONS

DESCRIPTION

The Technology and Communications (TAC) department is charged with establishing, monitoring and maintaining all information technology systems and services for Albany and Dougherty County. TAC is responsible for providing the infrastructure for innovation and automation throughout the City and County, including the integrated phone system and network. TAC is comprised of four divisions, Applications, Operations, Service Desk, and Telecom. TAC implements governance for the use of the network and auxiliary operating systems while supporting the operational units by coordinating budgetary and functional requirements with all City and County Departments.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	1,293,322	1,886,517	2,027,562
OPERATING EXPENSE	1,811,275	1,683,908	1,692,195
TOTAL	3,104,597	3,570,425	3,719,757
FULL TIME POSITIONS	22	22	22

Class Title

Chief Information Officer	1	1	1
Deputy Director	1	1	1
IT Analyst	4	4	4
IT Manager	2	2	2
IT Supervisor	1	1	1
IT Systems Administrator, Sr.	2	2	2
IT Systems Administrator	1	1	1
IT Specialist	6	6	6
Telephony Administrator	1	1	1
IT Engineer, Sr.	2	2	2
Administrative Assistant	1	1	1
TOTAL	22	22	22

Current Active Full-Time Employees 15

Number of Vacancies 7

TECHNOLOGY AND COMMUNICATIONS

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
1800					
7110	Regular Wages	854,812	1,345,331	1,478,604	133,273
7120	Overtime	20,544	22,000	20,000	-2,000
7210	W/C Insurance	1,749	1,367	1,499	132
7220	FICA Matching	64,738	104,601	114,643	10,042
7270	Pension Matching	101,911	164,080	179,832	15,752
7280	Insurance Matching	242,079	236,638	222,984	-13,654
7290	Contribution Matching	7,490	12,500	10,000	-2,500
7510	Professional Services	15,818	0	0	0
7512	Tech.Svcs(Surveys,DP)	231,550	263,000	247,100	-15,900
7550	Communications	317,058	218,400	301,500	83,100
7600	Travel	5,026	6,000	5,000	-1,000
7610	Auto Allowance	0	6,000	6,000	0
7630	Train/Cont. Education	17,135	20,000	17,000	-3,000
7700	Risk Allocation	19,557	21,337	21,009	-328
7870	Maint: Motor Equip.	3,662	1,974	1,937	-37
7880	Maint: Mach/Imp/Tools	1,079,719	1,006,387	950,387	-56,000
7900	Utilities	37,068	30,637	32,000	1,363
7990	Dues and Fees	29,816	32,530	33,950	1,420
8010	Supplies	4,101	6,000	5,500	-500
8016	Small Equip	16,493	32,000	32,000	0
8018.	Books & Subscriptions	0	500	0	-500
8052.	Rent Judicial Bldg	31,191	35,066	35,066	0
8110.	Motor Fuel	1,182	1,577	1,246	-331
8150	Employee Appreciation	1,901	2,500	2,000	-500
Total		3,104,597	3,570,425	3,719,757	149,332



Planning &
Development
Services

PLANNING & DEVELOPMENT

DESCRIPTION

The Planning and Development Services Department is comprised of two Divisions: Planning & Zoning and Development Services (Inspection). Planning and Zoning is responsible for the governing of all land usage and developments within the city limits of Albany and the unincorporated limits of Dougherty County. This Division is also responsible for the administration of the Comprehensive Land Use Plan, Zoning Ordinance, Floodplain Management Ordinances, and Sign Ordinances; and provision of staff support for several citizen boards, including Historic Preservation, Greenspace, and Transportation. Inspection provides quality public service while ensuring compliance with the Georgia State building code, local codes, and ordinances. We provide information for our residents, design professionals, contractors, builders and developers to ensure that all construction is maintained in a safe, energy efficient, and accessible manner.

STRATEGIC PRIORITIES (SP)

SP I: Safe, Sustainable, & Business Friendly

GOALS & OBJECTIVES (G&O)

SP I, G&O 1: Goal 1: Create a Safe Community to Live, Work, and Play that Encourages the Well-Being of Albany's Citizens and Assets.

SP I, G&O 2: Create an environment that consistently encourages business development and educational opportunities

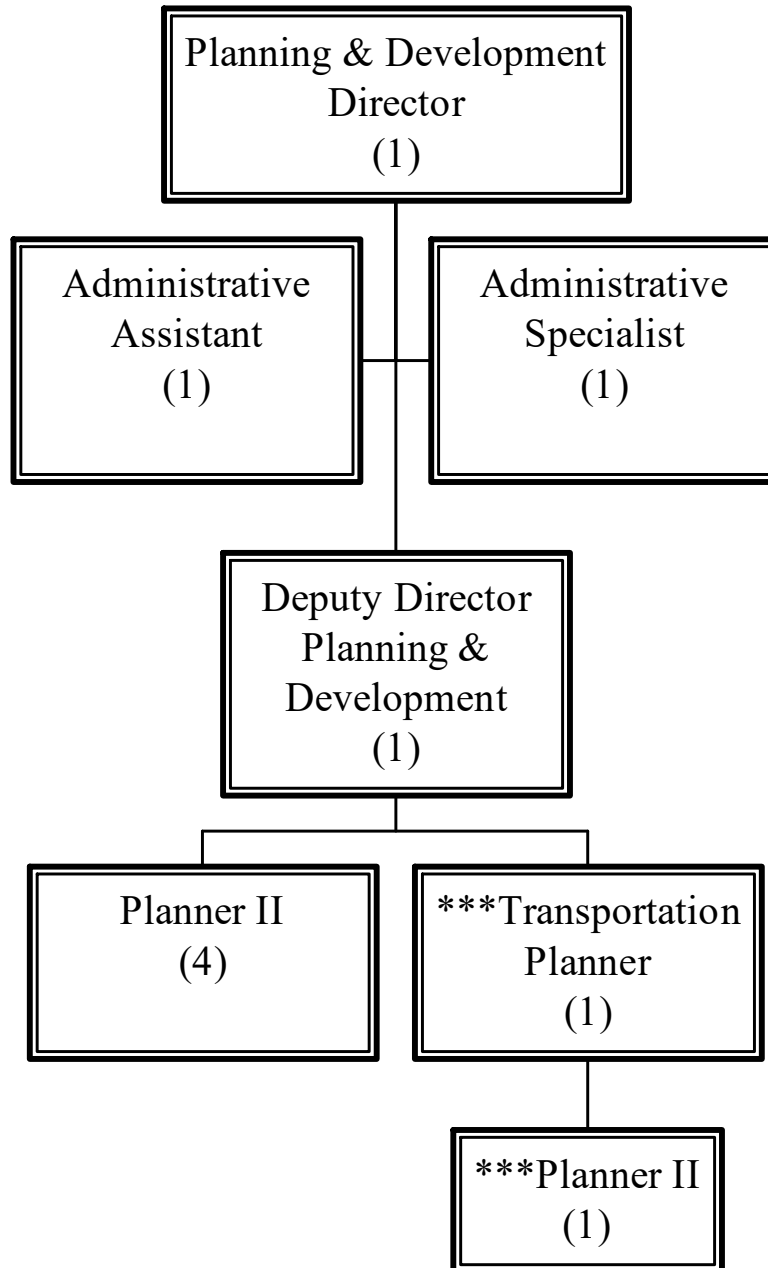
PERFORMANCE MEASURES (PM)

Measures	FY 2020 Actuals	FY 2021 Budget	FY 2022 Actuals	FY 2023 Actuals
SP I, G&O 2, PM 1: Establish a Complete Count Committee to educate the public and generate interest in the 2020 US Census	100%	N/A	N/A	N/A
SP I, G&O 2, PM 1: # of Development Review meetings Facilitated to discuss potential development projects with developers, engineers, and architects	18	20	20	20
SP I, G&O 1, PM 1: # of Developers and other interested citizens connected with regarding tax-delinquent properties available through the Land Bank for redevelopment	45	55	56	58
SP I, G&O 2, PM 4: % of building permits issued within 10 business days	85%	87%	87%	90%

SP I = Safe, Sustainable, & Business Friendly
 SP II = Economic Development & Jobs
 SP III = Infrastructure & Asset Management
 SP IV = Promotion of the City of Albany as a Great Place to Live, Work, & Play
 SP V = Effective & Excellent Service Delivery
 SP VI = Fiscal Responsibility



Planning & Development



*** Position is grant funded

PLANNING & DEVELOPMENT SERVICES

DESCRIPTION

The Planning & Development Services Department is comprised of two Divisions: Planning and Zoning and Development Services (building permits and inspection). The Department is responsible for the administration of all land use and building permit regulations within Albany as well as Dougherty County. The Planning and Zoning Division is responsible for management of the Comprehensive Land Use Plan, Zoning Ordinance, Floodplain Management Ordinances, and Sign Ordinances. It also provides staff support for several citizen boards, including Historic Preservation, Greenspace, Planning Commission, Land Bank and Transportation. The Development Services Division provides first-rate customer service while ensuring compliance with the Georgia State building code, local codes, and ordinances. Assistance is given to residents, design professionals, contractors, builders and developers to ensure that construction is safe, energy efficient, and accessible.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
REVENUES	1,274,959	883,210	960,988
PERSONNEL SERVICES	500,920	642,752	705,339
OPERATING EXPENSE	1,205,282	1,087,036	1,036,730
TOTAL	1,706,202	1,729,788	1,742,069
FULL TIME POSITIONS	10	10	10

Class Title

Administrative Assistant	1	1	1
* Planner II - Transportation Planner	1	1	1
* Planner I	1	1	1
Planner II	3	2	4
Planner, Senior	1	1	0
Planning Manager	1	1	0
Administrative Specialist	1	1	1
Deputy Director	0	1	1
Director of Planning & Development Services	1	1	1

TOTAL	10	10	10
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** Grant Funded Position*

Current Active Full-Time Employees 8

Number of Vacancies 2

PLANNING & DEVELOPMENT SERVICES

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
2100					
7110	Regular Wages	356,677	481,860	532,872	51,012
7120	Overtime	407	500	500	0
7210	W/C Insurance	716	482	533	51
7230	Uniforms	375	360	360	0
7260	FICA Matching	25,778	36,901	40,803	3,902
7270	Pension Matching	42,695	57,883	64,005	6,122
7280	Insurance Matching	69,660	60,266	60,266	0
7290	Contribution Matching	4,612	4,500	6,000	1,500
7510	Professional Services	1,060,691	730,164	804,984	74,820
7550	Communications	10,058	10,750	10,750	0
7570	Advertising	12,699	16,000	16,000	0
7600	Travel	7,769	11,749	11,749	0
7630	Train/Cont. Education	4,538	6,151	6,151	0
7700	Risk Allocation	13,771	16,331	17,387	1,056
7860	Maint. Buildings	0	200,000	75,000	-125,000
7870	Maint. Motor Equip.	3,118	6,042	4,422	-1,620
7880	Maint: Mach/Imp/Tools	12,236	13,950	14,831	881
7990	Dues and Fees	15,457	16,262	16,262	0
8010	Supplies	4,787	3,050	3,050	0
8016	Small Equip	4,257	5,637	5,637	0
8017	Printing(Not Std Forms)	3,687	4,000	4,000	0
8018	Books & Subscriptions	0	200	200	0
8052	Rent Central Square Bldg	48,183	42,247	42,247	0
8110	Motor Fuel	2,504	3,503	2,560	-943
8150	Employee Appreciation	1,527	1,000	1,500	500
	Total	1,706,202	1,729,788	1,742,069	12,281



Police

POLICE DEPARTMENT

DESCRIPTION

The Albany Police Department is responsible for safeguarding lives and property in the City of Albany. The Department is responsible for the enforcement of laws, prevention of crime, promotion of safety, education and implementation of programs to reduce crimes, to protect the innocent against deception, the weak against oppression or intimidation, and the peaceful against violence or disorder. In our efforts to accomplish these mandates the Albany Police Department has embraced the philosophies of "Community Oriented Policing". The goal of Community Oriented Policing is the reduction of crime and disorder by carefully examining the characteristics of problems in the neighborhoods, and then applying appropriate problem-solving remedies. The "Community" for which a patrol officer is given responsibility is a small, well-defined geographical area. Beats are configured in a manner that preserves, as much as possible, the unique geographical and social characteristics of neighborhoods while still allowing efficient service. Effective community policing is generated by optimizing positive daily contacts between our citizens and the police. Assignment of officers to "Districts" enable them to work long term assignments in the same areas, becoming more familiar with members of the community, thus enabling them to stay aware of the day-to-day working of their community.

STRATEGIC PRIORITIES (SP)

SP I: Safe, Sustainable, & Business Friendly
 SP IV: Promotion of the City of Albany as a Great Place to Live, Work, and Play

GOALS & OBJECTIVES (G&O)

SP I, G&O 1: Create a Safe Community to Live, Work, and Play that Encourages the Well-Being of Albany's Citizens and Assets.
 SP IV, G&O 3: To Be Recognized as a Progressive and Innovative Community

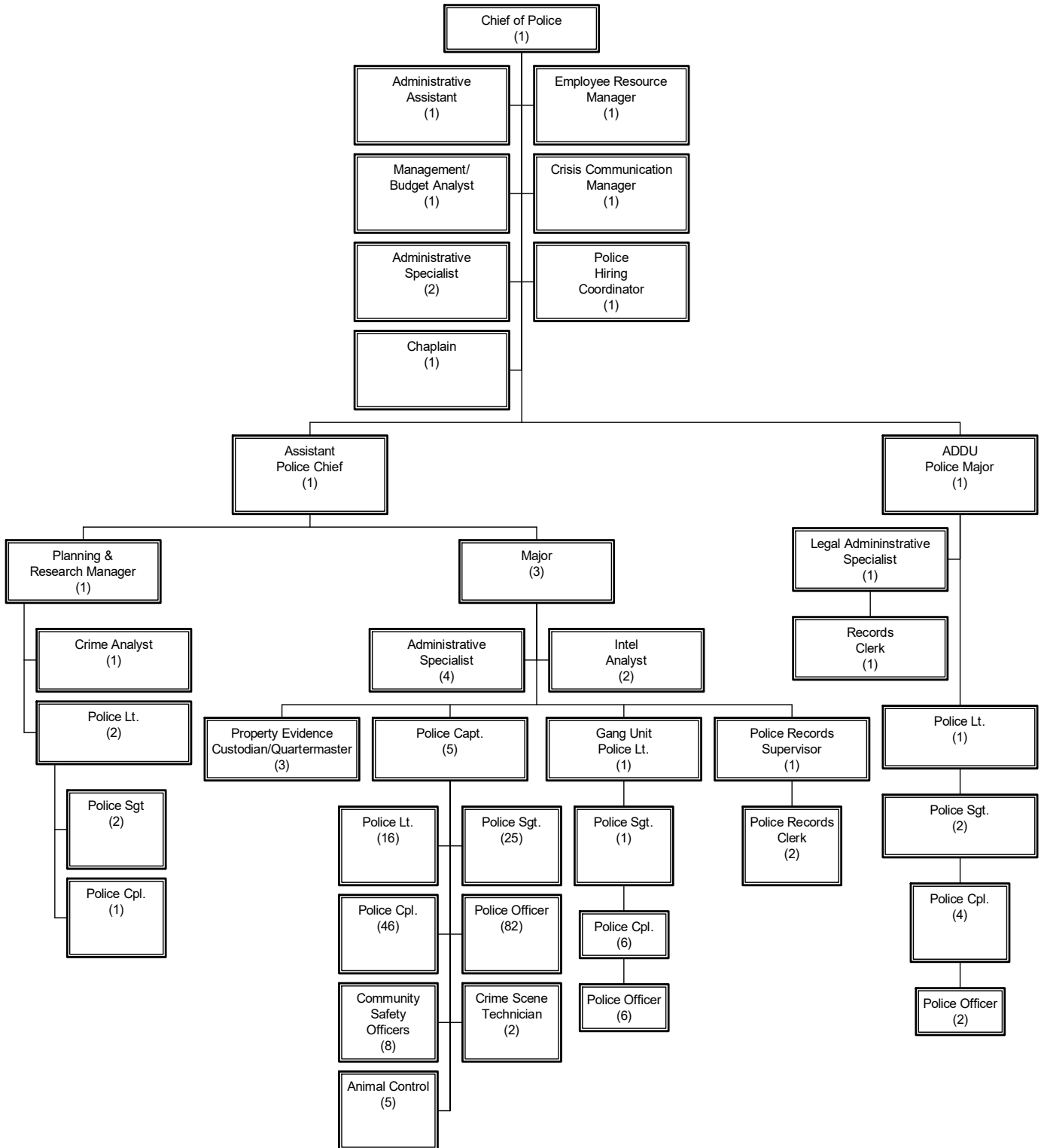
PERFORMANCE MEASURES (PM)

Measures	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Budget	Actuals	Actuals
SP I, G&O 1, PM 1: Sworn Officers Retention Rate	74%	74%	74%	74%
SP I, G&O 1, PM 3: Average Response Time for Priority Calls (I, II, III to describe the 3 different levels)	9:34	9:00	8:31	9:00
SP I, G&O 1, PM 4: # of Traffic Citations Issued	9,967	11,800	10,646	11,800
SP IV, G&O 3, PM 1: # of Drone Deployments in Support of Public Safety Operations	15	36	22	54

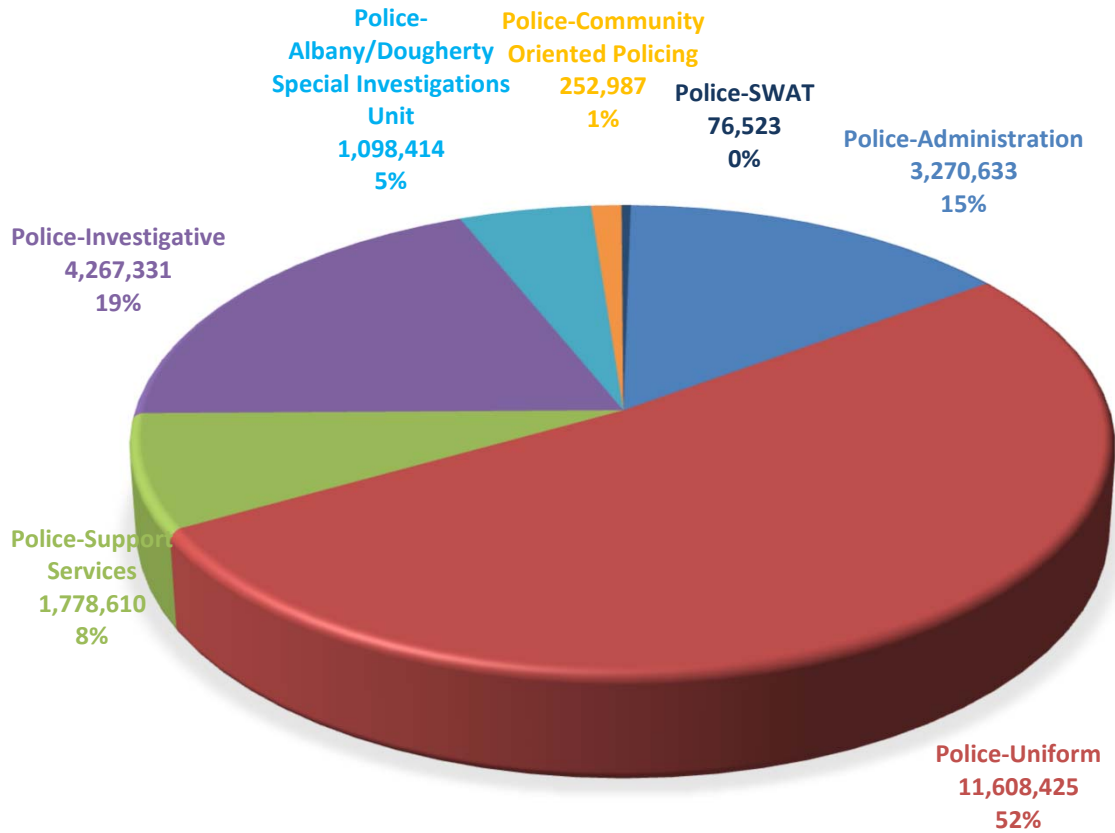
SP I = Safe, Sustainable, & Business Friendly
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 SP V = Effective & Excellent Service Delivery
 SP VI = Fiscal Responsibility



Police Department



City of Albany Adopted Budget FY 2025 Police Department



Total Expenditures
\$22,352,923

POLICE DEPARTMENTAL SUMMARY

SUMMARY

The Albany Police Department is responsible for safeguarding lives and property in the City of Albany. The Department is responsible for the enforcement of laws, prevention of crime, promotion of safety, education and implementation of programs to reduce crimes, to protect the innocent against deception, the weak against oppression or intimidation, and the peaceful against violence or disorder. In our efforts to accomplish these mandates the Albany Police Department has embraced the philosophies of "Community Oriented Policing". The goal of Community Oriented Policing is the reduction of crime and disorder by carefully examining the characteristics of problems in the neighborhoods, and then applying appropriate problem-solving remedies. The "Community" for which a patrol officer is given responsibility is a small, well-defined geographical area. Beats are configured in a manner that preserves, as much as possible, the unique geographical and social characteristics of neighborhoods while still allowing efficient service. Effective community policing is generated by optimizing positive daily contacts between our citizens and the police. Assignment of officers to "Districts" enable them to work long term assignments in the same areas, becoming more familiar with members of the community, thus enabling them to stay aware of the day-to-day working of their community.

MAJOR OBJECT OF EXPENDITURE	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	15,708,367	18,117,899	18,452,172
OPERATING EXPENSE	5,047,336	3,517,867	3,900,751
TOTAL	20,755,703	21,635,766	22,352,923
FULL TIME POSITIONS	247	247	247

Current Active Full-Time Employees 172

Number of Vacancies 75

POLICE ADMINISTRATION

DESCRIPTION

The Administrative Bureau directs all police operations and provides guidance, leadership and integrity over all branches of the Police Department. This is done through the planning and coordination of all activities by the implementation of policy and procedures. The Administrative Bureau oversees all functions of budgetary matters and procedures. The Planning and Research Section provides up-to-date data and techniques used to plan the operation of the Police Department including the securing of various grant funds. The Office of Professional Standards is comprised of Internal Affairs, Recruitment and Training. The Recruitment Unit insures that candidates for the position of Police Officer are capable, knowledgeable and reflect the goals and objectives of the Police Department and the City of Albany. The Training Section acts as a facilitator and mentor, managing new recruits to insure proper training is provided to each officer hired. It is also responsible for providing updated and advanced in-service training to officers currently on the force. The Internal Affairs section protects the Police Department, the City of Albany, and the officers themselves through the development and enhancement of skills, knowledge, procedures and the constitutional rights afforded equally to all citizens of this community.

MAJOR OBJECT OF EXPENDITURE	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	1,292,091	1,534,910	1,745,221
OPERATING EXPENSE	2,688,120	1,424,080	1,525,412
TOTAL	3,980,211	2,958,990	3,270,633
FULL TIME POSITIONS	17	18	17

Class Title

Police Chief	1	1	1
Assistant Chief of Police	1	1	1
Crisis Communication Manager	1	1	1
Police Hiring Coordinator	1	1	1
Chaplain	1	1	1
Police Captain	0	1	1
Police Lieutenant	2	1	2
Police Sergeant	2	2	2
Police Corporal	1	1	0
Police Planning & Research Mgr	1	1	1
Employee Resource Manager, APD	1	1	1
Management/Budget Analyst, APD	1	1	1
Police Crime Analyst	1	1	0
Administrative Assistant	1	1	1
Administrative Specialist	2	3	3
TOTAL	17	18	17

POLICE ADMINISTRATION

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
2201					
7110	Regular Wages	894,087	1,109,909	1,223,413	113,504
7120	Overtime	34,785	20,000	20,000	0
7210	W/C Insurance	11,283	14,689	16,164	1,475
7230	Uniforms	4,013	5,700	5,700	0
7260	FICA Matching	67,896	84,438	95,121	10,683
7270	Pension Matching	111,637	169,486	186,512	17,026
7280	Insurance Matching	156,970	116,688	184,311	67,623
7290	Contribution Matching	11,421	14,000	14,000	0
7510	Professional Services	360,133	20,650	60,650	40,000
7512	Tech.Svcs(Surveys,DP)	626,278	259,700	259,700	0
7514	Contract Labor(Temp)	12,795	15,000	15,000	0
7550	Communications	41,642	41,300	41,300	0
7570	Advertising	1,147	1,000	1,000	0
7600	Travel	48,241	20,300	20,300	0
7630	Train/Cont. Education	33,600	15,100	15,100	0
7700	Risk Allocation	667,375	818,186	853,525	35,339
7870	Maint: Motor Equip.	33,831	9,837	27,512	17,675
7880	Maint: Mach/Imp/Tools	30,931	17,268	17,268	0
7900	Utilities	511	0	0	0
7981	Dougherty County Jail	87,944	100,000	100,000	0
7990	Dues and Fees	21,666	30,180	30,180	0
8010	Supplies	66,537	12,600	12,600	0
8016	Small Equipment	602,767	15,000	15,000	0
8018	Books & Subscriptions	725	4,100	4,100	0
8052	Rent - GBI	24,720	24,720	29,520	4,800
8110	Motor Fuel	11,295	11,139	14,657	3,518
8150	Employee Appreciation	15,981	8,000	8,000	0
	Total	3,980,211	2,958,990	3,270,633	311,643

POLICE UNIFORM

DESCRIPTION

The Uniform Bureau is the largest of the Four (4) Bureaus which comprise the Albany Police Department. It presently patrols Three (3) districts, each with a Community Policing Center. The Uniform Bureau is committed to serving our community, to enhancing quality of life and to nurturing public trust by holding itself to the highest standards of performance and ethics. These officers are determined to serve as a deterrent to crime, develop relationships with community groups, residential and business organizations and promote an environment receptive to all who visit or live in our city. We embrace a Community Oriented Policing Philosophy and rely heavily upon community input and collaborative problem solving strategies. It is through this move of heightened community involvement in public safety matters that the Uniform Bureau will effectively address the future of policing and perception of crime in our city.

MAJOR OBJECT OF EXPENDITURE	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	8,623,883	10,054,350	10,445,133
OPERATING EXPENSE	1,364,747	1,030,074	1,163,292
TOTAL	9,988,630	11,084,424	11,608,425
FULL TIME POSITIONS	146	144	151

Class Title

Police Captain	2	3	4
Police Lieutenant	10	10	10
Police Major	1	1	1
Police Sergeant	16	11	11
Police Corporal	26	28	29
Police Officer	77	77	76
Crossing Guard	0	0	0
Community Safety Officers	8	8	14
Administrative Specialist	1	1	1
Animal Control Superintendent	1	1	1
Animal Control Agent	4	4	4
TOTAL	146	144	151

POLICE UNIFORM

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
2202					
7110	Regular Wages	4,518,161	6,449,521	6,552,112	102,591
7120	Overtime	720,008	750,000	1,000,000	250,000
7130	Part Time	61,268	110,500	99,800	-10,700
7210	W/C Insurance	181,583	241,815	202,010	-39,805
7230	Uniforms	27,392	15,000	20,000	5,000
7260	FICA Matching	388,104	537,217	563,371	26,154
7270	Pension Matching	1,743,609	999,128	1,052,017	52,889
7280	Insurance Matching	942,585	913,169	907,323	-5,846
7290	Contribution Matching	41,172	38,000	48,500	10,500
7510	Professional Services	3,335	21,000	21,000	0
7512	Tech. Svcs. (Surveys, DP)	23,300	0	0	0
7514	Contract Labor	0	0	5,000	5,000
7550	Communications	38,026	14,540	41,540	27,000
7600	Travel	51,351	34,500	54,500	20,000
7630	Train/Cont. Education	7,152	20,000	20,000	0
7870	Maint: Motor Equip.	587,034	443,876	519,334	75,458
7880	Maint: Mach/Imp/Tools	328,744	135,740	135,740	0
7990	Dues and Fees	1,721	1,000	1,000	0
8010	Supplies	22,130	8,000	18,000	10,000
8016	Small Equip	39,894	30,000	30,000	0
8050	Rental Equipment	9,274	25,000	25,000	0
8110	Motor Fuel	249,939	291,418	286,678	-4,740
8150	Employee Appreciation	2,846	5,000	5,000	0
Total		9,988,630	11,084,424	11,608,425	524,001

POLICE SUPPORT SERVICES

DESCRIPTION

The Support Services Bureau is comprised of units that provides a "behind the scene support" to other segments for the police department. This support service includes: 1) Records Section - inputs/ manage incident reports and tickets, 2) Information Desk / Telephone Incident Reporting System (TIRS) - provides general information and assistance to citizens, vendors, media, and other government agencies. TIRS also generates incident reports for victims that walk-in or call-in to report crimes, 3) Computer System Analyst - analyzes computer problems and use computer technology to meet the needs of an organization, 4) Georgia Crime Information Center (GCIC)/National Crime Information Center (NCIC) Operator - enters and removes Hot-File information pertaining to stolen/recovered property, missing and wanted persons; provides vehicle identification numbers to local Wrecker Services; compiles, tabulates, enters, and disseminate monthly and annual crime statistics to the Georgia Crime Information Center, 5) Quartermaster/Supply Section - orders, receives, manages, and issues police duty equipment/property, 6) Vehicle Maintenance - oversees the maintenance and up-keep of all department's vehicles, 7) Animal Control Unit - rescues and impound animals, provide impound/shelter care, educate the public about the realities of pet overpopulation and responsible pet ownership, and prosecute individuals who abuse animals.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	1,302,350	1,316,603	1,411,588
OPERATING EXPENSE	319,306	344,914	367,022
TOTAL	1,621,656	1,661,517	1,778,610
FULL TIME POSITIONS	17	16	16

Class Title

Police Captain	1	1	1
Police Lieutenant	2	2	2
Police Major	1	1	1
Police Sergeant	2	2	1
Police Corporal	2	2	2
Administrative Specialist	1	1	1
Intel Analyst	2	0	0
Police Records Supervisor	1	1	1
Police Records Clerk	2	3	3
Evidence Custodian/Quartermast	3	3	3
TOTAL	17	16	16

POLICE SUPPORT SERVICES

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
2203					
7110	Regular Wages	753,597	831,683	898,145	66,462
7120	Overtime	131,809	65,000	65,000	0
7210	W/C Insurance	23,750	23,583	25,331	1,748
7230	Uniforms	23,985	36,150	8,000	-28,150
7260	FICA Matching	64,278	68,596	73,681	5,085
7270	Pension Matching	126,611	134,502	144,472	9,970
7280	Insurance Matching	170,144	146,089	184,959	38,870
7290	Contribution Matching	8,176	11,000	12,000	1,000
7510	Professional Services	2,166	4,900	4,900	0
7550	Communications	101,378	148,365	148,365	0
7600	Travel	19,332	39,500	39,500	0
7630	Train/Cont. Education	3,186	2,000	2,000	0
7870	Maint: Motor Equip.	30,669	14,639	30,650	16,011
7880	Maint: Mach/Imp/Tools	52,398	56,060	59,870	3,810
7990	Dues and Fees	2,864	2,000	2,000	0
8010	Supplies	53,036	25,300	25,300	0
8016	Small Equip	36,116	36,000	36,000	0
8017	Printing(Not Std Forms)	3,743	500	500	0
8050	Rental of Equipment	0	100	100	0
8110	Motor Fuel	12,629	14,550	16,837	2,287
8150	Employee Appreciation	1,550	1,000	1,000	0
Total		1,621,656	1,661,517	1,778,610	117,093

POLICE INVESTIGATIVE

DESCRIPTION

The primary function of the Investigative Bureau is to identify, investigate, and prosecute individuals or groups involved in crimes against persons or property and / or participants in organized crime. This is done through identification and collection of data and evidence, assembling facts, collection of information, interviewing witnesses and suspects, engaging in the pursuit of leads and information, and through exchange of information with other police agencies. A close liaison with the other agencies involved in similar activities is maintained. We conduct security surveys and surveillance details. The Investigative Bureau assists in investigations when and wherever needed to maintain files of criminal activity and prosecute violators of all Federal, State and Local statutes. Included under this division are the Family Protection Unit, the Polygraph Unit, the Forensics Section, the Property Management Section and the Domestic Violence Response Unit.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	3,030,152	3,486,288	3,887,901
OPERATING EXPENSE	357,911	312,327	379,430
TOTAL	3,388,062	3,798,615	4,267,331
FULL TIME POSITION	41	44	50

Class Title

Police Captain	2	2	1
Police Lieutenant	4	4	4
Police Major	1	1	1
Police Sergeant	7	9	9
Police Corporal	18	18	18
Police Officer	5	5	5
Intel Analyst	0	2	6
Crime Scene Technician	2	2	4
Police Crime Analyst	0	0	1
Administrative Specialist	2	1	1
TOTAL	41	44	50

POLICE INVESTIGATIVE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
2204					
7110	Regular Wages	1,868,800	2,289,382	2,639,882	350,500
7120	Overtime	190,645	153,010	153,010	0
7210	W/C Insurance	68,288	84,074	60,047	-24,027
7230	Uniforms	20,089	31,000	20,000	-11,000
7260	FICA Matching	148,921	186,843	213,656	26,813
7270	Pension Matching	303,793	366,359	418,934	52,575
7280	Insurance Matching	413,858	362,620	363,152	532
7290	Contribution Matching	15,758	13,000	19,220	6,220
7510	Professional Services	1,670	500	500	0
7512	Tech.Svcs(Surveys,DP)	9,785	8,700	8,700	0
7550	Communications	17,300	16,200	16,200	0
7600	Travel	28,880	24,760	24,760	0
7630	Train/Cont. Education	17,191	19,000	19,000	0
7870	Maint. Motor Equip.	100,688	99,610	118,123	18,513
7880	Maint. Mach/Imp/Tools	89,437	45,612	79,383	33,771
7990	Dues and Fees	847	2,000	2,000	0
7995	Confidential Informant Pmts	2,100	6,300	6,300	0
8010	Supplies	18,180	23,200	23,200	0
8016	Small Equip	28,303	17,200	30,000	12,800
8017	Printing & Binding	566	500	500	0
8110	Motor Fuel	41,526	45,045	47,064	2,019
8150	Employee Appreciation	1,437	3,700	3,700	0
Total		3,388,062	3,798,615	4,267,331	468,716

POLICE AWARDED & SEIZED FUNDS

DESCRIPTION

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
OPERATING EXPENSE	473	0	0
TOTAL	473	0	0
FULL TIME POSITION	0	0	0

POLICE INVESTIGATIVE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
2205					
7990	Dues and Fees	473	0	0	0
	Total	473	0	0	0

POLICE GANG UNIT

DESCRIPTION

The primary function of the Gang Unit is to assess the nature and scope of illegal gang activities, once identified penetrate and dismantle the criminal activities with a proactive investigative effort. The unit focuses on intelligence gathering and establish/implement a database; Ensure subordinate officers are trained and expected to provide quality customer services to all citizens; Ensure that personnel provide proficient and prompt law enforcement services; Establish and communicate general and specific department rules, regulations, policies and procedures; Maintain current knowledge of changes in laws, new methods of enforcement, and other trends and development in the suppression of gang activities; Evaluate subordinate officers by completing performance appraisals; review subordinate supervisor appraisals of officers and staff personnel; Meet and coordinate with other law enforcement professionals to seek solutions to regional and statewide gang problems and issues; Maintain oversight on expenditures; Ensure that laws and ordinances are enforced; Perform special studies, research, and investigations and conducts special assignments. This unit is committed to educating the public about different types of gang activities and awareness.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	648,064	792,818	0
OPERATING EXPENSE	70,878	72,617	0
TOTAL	718,942	865,435	0
FULL TIME POSITIONS	14	14	0

Class Title

Police Lieutenant	1	1	0
Police Corporal	6	6	0
Police Officer	6	6	0
Police Sergeant	1	1	0
TOTAL	14	14	0

POLICE GANG UNIT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
2208					
7110	Regular Wages	373,238	516,509	0	-516,509
7120	Overtime	73,986	45,000	0	-45,000
7210	W/C Insurance	15,414	19,653	0	-19,653
7230	Uniforms	2,028	15,000	0	-15,000
7260	FICA Matching	33,263	42,955	0	-42,955
7270	Pension Matching	61,732	84,226	0	-84,226
7280	Insurance Matching	85,632	65,475	0	-65,475
7290	Contribution Matching	2,772	4,000	0	-4,000
7510	Professional Services	0	700	0	-700
7550	Communications	6,136	9,600	0	-9,600
7570	Advertising	0	1,000	0	-1,000
7600	Travel	6,410	10,000	0	-10,000
7630	Train/Cont. Education	2,480	5,000	0	-5,000
7870	Maint: Motor Equipment	34,289	31,289	0	-31,289
7880	Maint: Mach/Imp/Tools	394	1,545	0	-1,545
7990	Dues and Fees	133	1,500	0	-1,500
8010	Supplies	814	1,500	0	-1,500
8016	Small Equipment	2,953	3,500	0	-3,500
8110	Motor Fuel	17,270	6,983	0	-6,983
Total		718,942	865,435	0	-865,435

ALBANY/DOUGHERTY SPECIAL INVESTIGATION UNIT

DESCRIPTION

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 (5) 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 (5) 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.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	766,057	888,830	917,542
OPERATING EXPENSE	37,195	92,927	180,872
TOTAL	803,252	981,757	1,098,414
FULL TIME POSITIONS	12	11	13

Class Title

Police Records Clerk	1	0	0
Police Captain	0	1	1
Police Lieutenant	1	1	1
Police Sergeant	2	2	2
Police Corporal	4	4	6
Police Officer	2	2	2
Police Records Clerk	1	0	0
Legal Administrative Specialist	1	1	1
TOTAL	12	11	13

Albany/Dougherty Special Investigation

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
2209					
7110	Regular Wages	491,870	560,727	510,684	-50,043
7120	Overtime	20,529	34,000	34,000	0
7210	W/C Insurance	16,531	18,377	11,715	-6,662
7230	Uniforms	1,087	3,000	3,000	0
7260	FICA Matching	37,310	45,497	41,682	-3,815
7270	Pension Matching	64,461	89,209	81,730	-7,479
7280	Insurance Matching	130,150	135,020	226,731	91,711
7290	Contribution Matching	4,121	3,000	8,000	5,000
7510	Professional Services	0	0	700	700
7550	Communications	0	0	9,600	9,600
7600	Travel	0	0	1,000	1,000
7630	Training	0	0	10,000	10,000
7870	Vehicle Maintenance	0	0	35,909	35,909
7880	Maint: Mach/Imp/Tools	0	0	850	850
7980	Metro Drug Unit	37,195	92,927	92,927	0
7990	Dues and Fees	0	0	1,500	1,500
8010	Supplies	0	0	1,500	1,500
8016	Small Equipment	0	0	3,500	3,500
8110	Fuel	0	0	23,386	23,386
Total		803,252	981,757	1,098,414	116,657

POLICE BUILDINGS

DESCRIPTION

Having adopted the Community Oriented Policing philosophy the Albany Police Department operates two Community Policing Centers, which are strategically located within our two of our three geographical Community Policing Districts. These centers give the citizens a sense of public safety presence within "their" communities and fosters positive relationships between them and their police department. The buildings serve a variety of purposes such as holding neighborhood watch meetings, town hall style meetings for City Commissioners, public access to needed law enforcement services as well as facilitating officers in the districts with functions that used to require them to commute to the main Police Department (report writing, telephone calls, investigations, etc.). Also included here are expenses for the operation of the Albany Police Department Law Enforcement Center, Forensics Building and Firearms Range facilities.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	42,405	39,100	39,787
OPERATING EXPENSE	177,069	207,200	213,200
TOTAL	219,474	246,300	252,987
FULL TIME POSITIONS	0	0	0

FY 2025 BUDGET**POLICE BUILDINGS**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
2211					
7130	Part Time	38,361	36,200	36,200	0
7210	W/C Insurance	1,074	91	778	687
7260	FICA Matching	2,935	2,769	2,769	0
7280	Insurance Matching	36	40	40	0
7550	Communications	12,103	17,650	17,650	0
7880	Maint: Mach/Imp/Tools	0	16,050	16,050	0
7900	Utilities	163,653	171,500	177,500	6,000
8010	Supplies	1,313	2,000	2,000	0
	Total	219,474	246,300	252,987	6,687

ALBANY - DOUGHERTY SWAT TEAM

DESCRIPTION

It is the policy and intent of the Albany/Dougherty Metro SWAT Team 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 Metro SWAT is a team of specially trained police officers from participating political subdivisions, which will respond to any incident where special weapons and tactics are needed within the member jurisdictions. The unit consist of a maxiumum 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 Metro SWAT is under the direct supervision of a unit Commander with the governing authority derived through the Albany/Dougherty Metro SWAT Board of Directors.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	3,366	5,000	5,000
OPERATING EXPENSE	31,637	33,728	71,523
TOTAL	35,002	38,728	76,523
FULL TIME POSITIONS	0	0	0

City employees assigned to the SWAT Team are housed in APD cost centers.

ALBANY-DOUGHERTY SWAT TEAM

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
205					
7230	Uniforms	3,366	5,000	5,000	0
7550	Communication	1,156	1,750	1,750	0
7600	Travel	2,401	10,000	10,000	0
7630	Train/Cont. Education	700	7,500	7,500	0
7870	Maint: Motor Equip	2,468	1,907	2,702	795
7880	Maint: Mach/Imp/Tools	0	1,000	1,000	0
7990	Dues and Fees	0	1,500	1,500	0
8010	Supplies	20,512	4,000	4,000	0
8016	Small Equip	4,292	6,000	43,000	37,000
8110	Motor Fuel	108	71	71	0
Total		35,002	38,728	76,523	37,795



Fire

FIRE DEPARTMENT

DESCRIPTION

The Fire Department's primary function is to save lives and property by fighting and preventing fires through fire prevention efforts such as inspections, code enforcement, education, as well as arson investigation and prosecution. The Fire Department's responsibilities are defined in the City Charter and State Statutes. This department consists of seven divisions - Administration, Fire Fighting, Fire Prevention, Fire Training, Emergency Management, Public Safety Communications, and CAD 911. CAD 911's expenditures are budgeted separately and is located in the Special Funds section.

STRATEGIC PRIORITIES (SP)

- SP I: Safe, Sustainable, and Business-Friendly
- SP II: Economic Development & Jobs
- SP III: Infrastructure & Asset Management

GOALS & OBJECTIVES (G&O)

- SP I, G&O 1: Create a Safe Community to Live, Work, and Play that Encourages the Well-Being of Albany's Citizens and Assets.
- SP II, G&O 3: Promote & Support Best Practices and Standards
- SP III, G&O 2: Be Recognized as the Regional Technology Leader

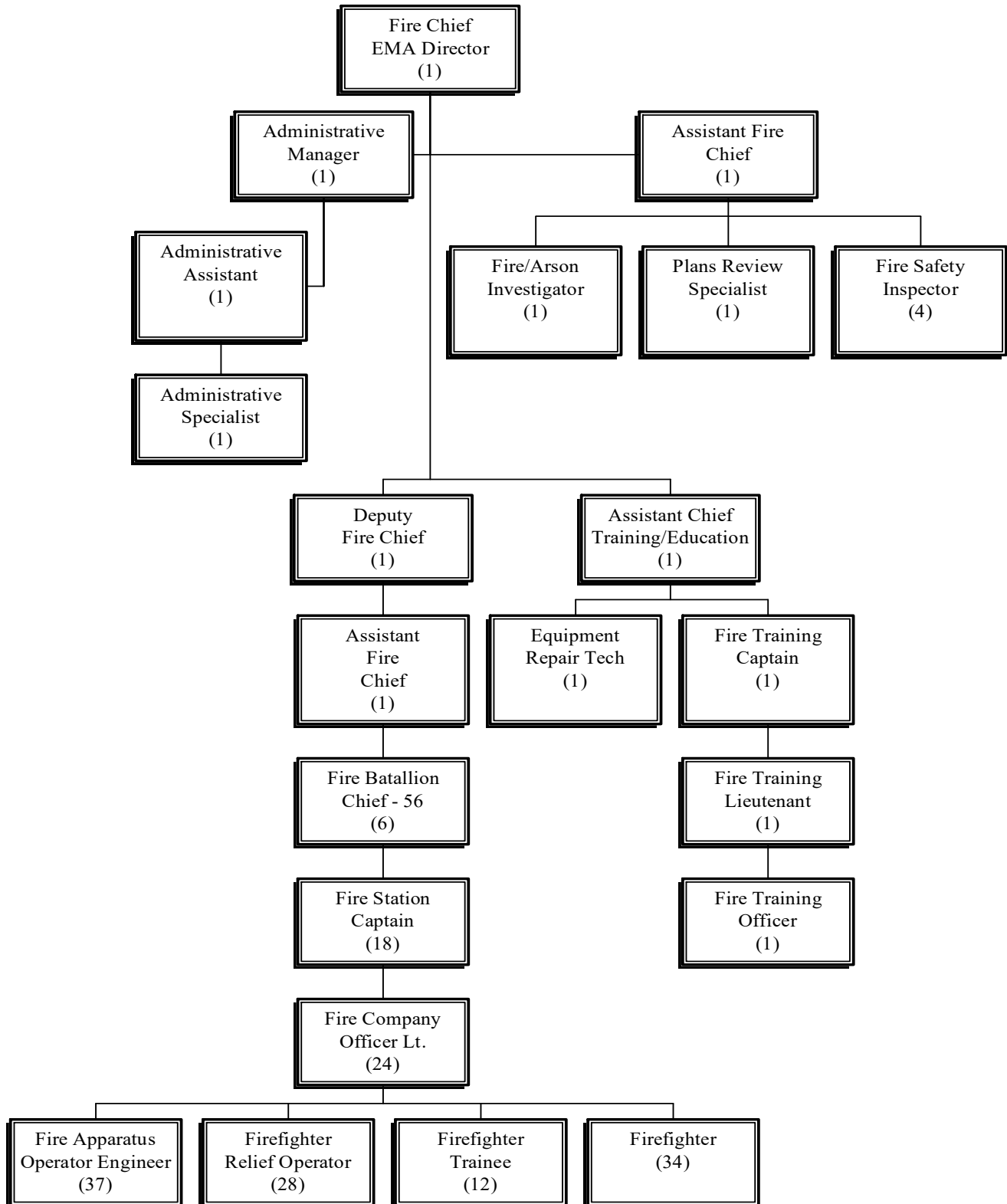
PERFORMANCE MEASURES (PM)

Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals
SP I, G&O 1, PM 1: # of Participants @ Fire & Property Safety Educational Even	30,000	30,000	15,000	15,000
SP I, G&O 1, PM 2: Fire Safety Blitz - # of Homes Visited	1,300	1,300	650	1,300
SP I, G&O 1, PM 3: "Hear the Alarm; Escape Unharmed" - Residents Educated	30	30	15	140
SP I, G&O 1, PM 4: "Hear the Alarm; Escape Unharmed" - Smoke Alarms Installed	40	40	20	70
SP I, G&O 1, PM 5: Emergency Preparedness & Resiliency Presentations	24	24	12	10

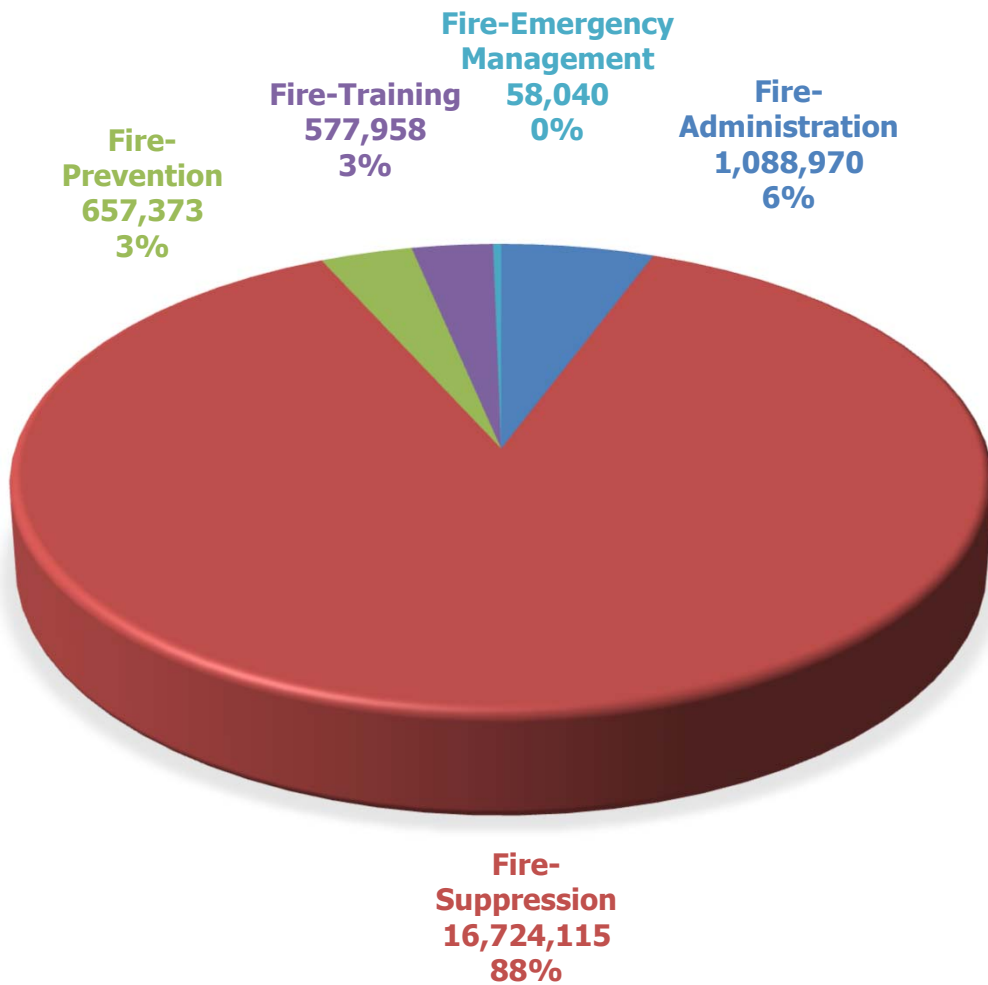
SP I = Safe, Sustainable, & Business Friendly
 SP II = Economic Development & Jobs
 SP III = Infrastructure & Asset Management
 SP IV = Promotion of the City of Albany as a Great Place to Live, Work, & Play
 SP V = Effective & Excellent Service Delivery
 SP VI = Fiscal Responsibility



Fire Department



City of Albany
Adopted Budget
FY 2025
Fire Department



Total Expenditures
\$19,106,456

FIRE DEPARTMENT SUMMARY
COMBINED SUMMARY

The Fire Department's primary function is to save lives and property by fighting and preventing fires through fire prevention efforts such as inspections, code enforcement, education, as well as arson investigation and prosecution. The Fire Department's responsibilities are defined in the City Charter and State Statutes. This department consists of seven divisions - Administration, Fire Fighting, Fire Prevention, Fire Training, Emergency Management, Public Safety Communications, and CAD 911. CAD 911's expenditures are budgeted separately and is located in the Special Funds section.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	14,655,779	15,867,654	17,258,984
OPERATING EXPENSE	1,785,099	1,682,964	1,847,472
TOTAL	16,440,877	17,550,618	19,106,456
FULL TIME POSITIONS	178	177	177

Current Active Full-Time Employees	143
Number of Vacancies	34

FIRE ADMINISTRATION

DESCRIPTION

Under the direction of the Fire Chief, the Administrative Division of the Albany Fire Department, as required by the City Charter and Code of the City Ordinances, directs the everyday operations of the department. This includes administration, personnel management, maintenance, repair, purchasing, receiving, supply, safety and fiscal affairs management.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	604,541	527,813	559,669
OPERATING EXPENSE	502,057	495,448	529,301
TOTAL	1,106,598	1,023,261	1,088,970
FULL TIME POSITIONS	7	5	5

Class Title

Deputy Fire Chief	1	1	1
Administrative Assistant	1	1	1
Fire Equipment Repair Technician	1	0	0
Fire Chief	1	1	1
Administrative Manager	1	1	1
Administrative Specialist	1	1	1
Fire/Arson Investigator	1	0	0
TOTAL	7	5	5

FIRE ADMINISTRATION

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
2300					
7110	Regular Wages	400,494	367,897	412,001	44,104
7120	Overtime	4,608	0	1,500	1,500
7210	W/C Insurance	7,731	3,868	435	-3,433
7260	FICA Matching	36,168	28,144	31,633	3,489
7270	Pension Matching	56,160	55,185	62,025	6,840
7280	Insurance Matching	93,845	66,719	46,075	-20,644
7290	Contribution Matching	5,536	6,000	6,000	0
7510	Professional Services	19,034	17,000	20,000	3,000
7512	Tech Svcs (Surveys, DP)	58,043	58,000	54,000	-4,000
7550	Communications	34,795	38,180	38,180	0
7600	Travel	19,128	13,400	16,400	3,000
7630	Train/Cont. Education	7,060	4,760	4,760	0
7700	Risk Allocation	299,412	298,370	324,423	26,053
7880	Maint: Mach/Imp/Tools	1,503	2,300	2,300	0
7990	Dues and Fees	1,644	1,895	1,895	0
8010	Supplies	21,051	14,580	16,080	1,500
8016	Small Equip	3,390	5,200	5,000	-200
8052	Rent	888	400	3,500	3,100
8052	Judicial Building	26,474	29,763	29,763	0
8150	Employee Appreciation	9,589	11,600	13,000	1,400
Total		1,106,598	1,023,261	1,088,970	65,709

FIRE SUPPRESSION

DESCRIPTION

The Firefighting Division performs the very visible function of fire suppression, rescue and related services within the City of Albany and the rest of the County as provided for by contract. The mandates for these functions fall within the provisions of the City Charter, the Code of City Ordinances and OCGA, title 25-12. These duties are accomplished from eleven fire stations utilizing one hundred sixty assigned personnel.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	13,083,610	14,180,209	15,633,541
OPERATING EXPENSE	1,126,116	1,055,349	1,090,574
TOTAL	14,209,726	15,235,558	16,724,115
FULL TIME POSITIONS	159	160	160

Class Title

Fire Apparatus Operator Engineer	45	39	39
Fire Battalion Chief	6	6	6
Fire Station Officer Captain	18	18	18
Fire Company Officer Lieutenant	24	24	24
Firefighter Trainee	10	10	10
Firefighter	28	34	34
Firefighter Relief Operator	28	28	28
Assistant Fire Chief	0	1	1
TOTAL	159	160	160

FIRE SUPPRESSION

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
2301					
7110	Regular Wages	7,021,823	8,422,642	9,212,092	789,450
7120	Overtime	1,817,187	1,090,000	1,500,000	410,000
7130	Part Time	29,781	40,000	40,000	0
7210	W/C Insurance	396,550	429,869	483,844	53,975
7230	Uniforms	121,822	225,000	182,000	-43,000
7260	FICA Matching	646,565	730,777	822,535	91,758
7270	Pension Matching	1,298,483	1,426,896	1,606,814	179,918
7280	Insurance Matching	1,644,692	1,707,025	1,661,256	-45,769
7290	Contribution Matching	106,707	108,000	125,000	17,000
7510	Professional Services	35,633	36,700	25,700	-11,000
7570	Advertising	0	0	10,000	10,000
7550	Communications	26,753	22,987	22,987	0
7600	Travel	14,760	20,200	25,200	5,000
7630	Train/Cont. Education	350	12,225	35,800	23,575
7860	Maint: Buildings	5,848	5,000	0	-5,000
7870	Maint: Motor Equipment	649,805	527,119	534,186	7,067
7880	Maint: Mach/Imp/Tools	59,166	38,366	45,607	7,241
7900	Utilities	103,841	100,000	100,000	0
7990	Dues and Fees	7,037	4,895	4,895	0
8010	Supplies	30,507	25,000	29,000	4,000
8016	Small Equip	39,618	79,800	87,500	7,700
8060	Laundry	994	3,000	3,000	0
8110	Motor Fuel	149,309	180,057	166,699	-13,358
Total		14,209,726	15,235,558	16,724,115	1,488,557

FIRE PREVENTION

DESCRIPTION

This division has the overall responsibility for administering/conducting annual fire safety compliance inspections in each business in Albany/Dougherty County; additionally, its personnel performs all fire/life safety compliance inspections on new business licensing, new construction and renovations, to include plan reviews of all new construction. The division is responsible for investigating all fires of suspicious, incendiary or undetermined fires with a high dollar loss or fatality. Division personnel are also responsible for fire safety education to all the citizens of Albany/Dougherty County.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	435,386	638,186	600,231
OPERATING EXPENSE	24,981	26,695	57,142
TOTAL	460,367	664,881	657,373
FULL TIME POSITIONS	6	7	7

Class Title

Assistant Chief - Support	1	1	1
Plans Review Specialist	1	1	1
Fire/Arson Investigator	0	1	1
Fire Safety Inspector	4	4	4
TOTAL	6	7	7

FIRE PREVENTION

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
2302					
7110	Regular Wages	259,059	439,253	394,546	-44,707
7120	Overtime	28,049	13,000	15,000	2,000
7210	W/C Insurance	13,766	18,086	16,378	-1,708
7260	FICA Matching	20,653	34,597	31,330	-3,267
7270	Pension Matching	42,075	67,838	61,432	-6,406
7280	Insurance Matching	69,935	64,412	78,345	13,933
7290	Contribution Matching	1,849	1,000	3,200	2,200
7550	Communications	7,906	7,380	7,380	0
7600	Travel	2,805	5,650	12,200	6,550
7630	Train/Cont. Education	1,000	2,000	4,900	2,900
7870	Maint: Motor Equipment	3,860	1,675	3,331	1,656
7880	Maint: Mach/Imp/Tools	418	775	1,000	225
7990	Dues & Fees	0	475	1,875	1,400
8010	Supplies	6,894	6,500	20,000	13,500
8110	Motor Fuel	2,098	2,240	2,456	216
Total		460,367	664,881	657,373	-7,508

FIRE SUPPORT SERVICES

DESCRIPTION

This division provides planned course content and direction for the on-going study of fire fighting responsibilities. The responsibility of training new recruits for fire fighting, rescue functions and other related tasks, as well as providing direction for increased skills and abilities through knowledge for suppression personnel is assigned to the Training Division. Testing, evaluating, and recommendations of all new hires and promotions within the department. Records and reports on all department training activities.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	449,714	521,446	465,543
OPERATING EXPENSE	66,968	60,815	112,415
TOTAL	516,682	582,261	577,958
FULL TIME POSITIONS	5	5	5

Class Title

Fire Training Captain	1	1	1
Fire Lieutenant	1	1	1
Fire Training Officer	1	1	1
Fire Equipment Repair Tech	1	1	1
Assistant Fire Chief, Training	1	1	1
TOTAL	5	5	5

FIRE SUPPORT SERVICES

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
2303					
7110	Regular Wages	267,507	327,670	273,858	-53,812
7120	Overtime	3,904	5,000	3,000	-2,000
7210	W/C Insurance	8,453	5,762	8,666	2,904
7260	FICA Matching	19,194	25,449	21,180	-4,269
7270	Pension Matching	34,891	49,901	41,529	-8,372
7280	Insurance Matching	107,586	94,664	108,310	13,646
7290	Contribution Matching	8,179	13,000	9,000	-4,000
7510	Professional Services	2,336	2,000	6,000	4,000
7550	Communications	2,080	3,000	3,000	0
7600	Travel	7,060	7,000	9,000	2,000
7630	Train/Cont. Education	2,322	1,800	4,400	2,600
7860	Maint: Buildings	159	1,000	0	-1,000
7880	Maint: Mach/Imp/Tools	8,805	7,600	12,100	4,500
7900	Utilities	28,423	29,000	29,000	0
7990	Dues & Fees	390	415	415	0
8010	Supplies	6,552	6,000	8,500	2,500
8016	Small Equip	8,840	3,000	40,000	37,000
Total		516,682	582,261	577,958	-4,303

FIRE/EMERGENCY MANAGEMENT

DESCRIPTION

The Emergency Management organization has the responsibility for the development and continuous review and update of plans designed to provide for the continuity of local government prior to and/or during times of high stress, emergencies, or disasters. This responsibility includes (without limitation): the necessary coordination, training, resources and guidelines needed to enable the city and county departments, volunteers or other agencies to operate as a total organization during periods of high stress or emergency/disaster situations and support such operations with manpower, supplies and equipment as economically as possible. This division has been tasked with the management of the 911 Communications Division.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	82,527	0	0
OPERATING EXPENSE	64,978	44,657	58,040
TOTAL	147,505	44,657	58,040
FULL TIME POSITIONS	1	0	0

Class Title

Emergency Mgmt. Specialist	0	0	0
TOTAL	1	0	0

FIRE / EMERGENCY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
2305					
7110	Regular Wages	82,394	0	0	0
7210	W/C Insurance	3	0	0	0
7260	FICA Matching	129	0	0	0
7550	Communications	8,422	15,590	14,390	-1,200
7600	Travel	6,090	3,000	3,000	0
7630	Training & Development	0	225	225	0
7870	Maint: Motor Equipment	6,585	3,854	2,970	-884
7880	Maint: Mach/Imp/Tools	24,149	2,430	2,430	0
7900	Utilities	1,359	0	0	0
7990	Dues and Fees	0	25	25	0
8010	Supplies	6,429	4,500	10,000	5,500
8016	Small Equip	10,971	10,800	10,000	-800
8110	Motor Fuel	0	2,233	0	-2,233
8150	Employee Appreciation	973	2,000	15,000	13,000
Total		147,505	44,657	58,040	13,383



Engineering

ENGINEERING

DESCRIPTION

The Engineering Department Civil and Project Management Divisions have the responsibility for providing the necessary design, inspection and project management for the City of Albany. The department is an information repository for Albany's existing infrastructure to be utilized by the private sector for future development and by the City forces for maintenance. This department provides a vital function by providing information about the infrastructures to guide and help promote development without causing undue financial or physical hardship on the taxpayers. This is accomplished by carefully reviewing, approving and inspecting development projects to ensure compliance with local, state, and federal laws, as well as sound engineering principles. The Engineering Department Traffic Division is responsible for installation and maintenance of all traffic control devices together with conducting studies for implementing necessary modifications to improve the flow of traffic. This department also coordinates activities with the utility companies, the GA D.O.T., Dougherty County, state and federal agencies, and other engineers relative to long range planning.

STRATEGIC PRIORITIES (SP)

- SP I: Safe, Sustainable & Business Friendly
- SP II: Economic Development & Jobs
- SP IV: Promotion of the City of Albany as a Great Place to Live, Work & Play

GOALS & OBJECTIVES (G&O)

- SP I, G&O 1: Create a safe community to live, work, and play that encourages the well-being of Albany's citizens & assets
- SP II, G&O 1: Expand Albany Utilities infrastructure
- SP IV, G&O 3: To be recognized as a vibrant community & tourism destination

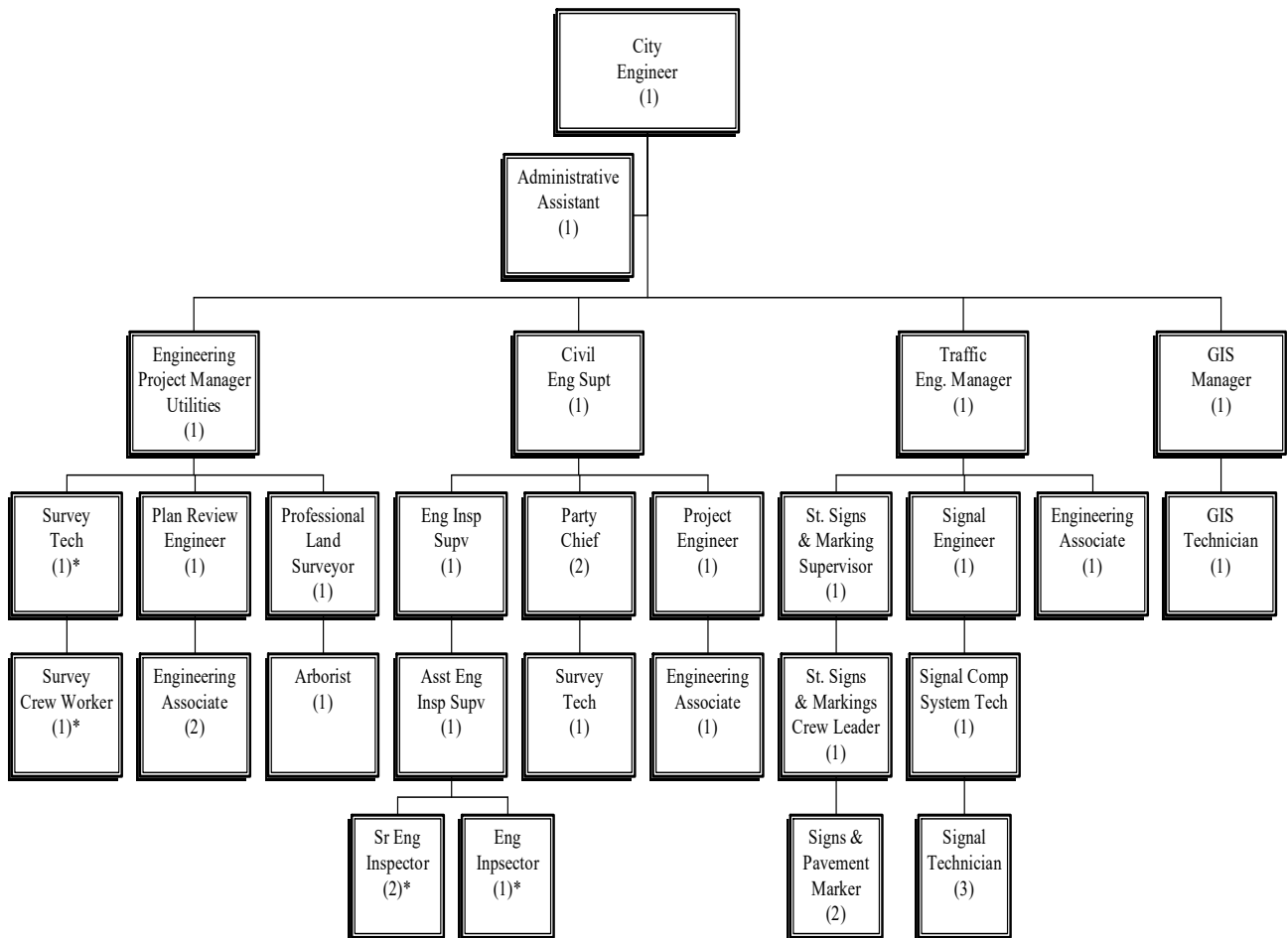
PERFORMANCE MEASURES (PM)

Measures	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actuals	Actuals	Actuals
SP I, G&O 1, PM 1: Needs Assessment for Sidewalks - % Complete	N/A	100%	100%	100%
SP I, G&O 1, PM 2: School Zone Cameras - % Complete	15%	100%	100%	N/A
SP I, G&O 1, PM 3: Illuminated Street Name Signs - % Complete	20%	90%	90%	N/A
SP III, G&O 2, PM 1: Design Rails-to-Trails Connector to Riverfront Trail - % Complete	N/A	100%	100%	N/A
SP III, G&O 1, PM 2: Design of Barkley Blvd Extention - % Complete	100%	N/A	N/A	N/A
SP III, G&O 1, PM 3: Design of Widening Nottingham Way to Whispering Pines - % Complete	20%	75%	75%	100%
SP III, G&O 1, PM 4: Design of Nottingham Way and Whispering Pines Roundabout - % Complete	N/A	100%	100%	N/A

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- SP II = Economic Development & Jobs
- SP III = Infrastructure & Asset Management
- SP IV = Promotion of the City of Albany as a Great Place to Live, Work, & Play
- SP V = Effective & Excellent Service Delivery
- SP VI = Fiscal Responsibility



Engineering Department



* Positions funded by SPLOST

ENGINEERING

DESCRIPTION

The Engineering Department Civil and Project Management Divisions have the responsibility for providing the necessary design, inspection and project management for the City of Albany. The department is an information repository for Albany's existing infrastructure to be utilized by the private sector for future development and by the City forces for maintenance. This department provides a vital function by providing information about the infrastructures to guide and help promote development without causing undue financial or physical hardship on the taxpayers. This is accomplished by carefully reviewing, approving and inspecting development projects to ensure compliance with local, state, and federal laws, as well as sound engineering principles. The Engineering Department Traffic Division is responsible for installation and maintenance of all traffic control devices together with conducting studies for implementing necessary modifications to improve the flow of traffic. This department also coordinates activities with the utility companies, the GA D.O.T., Dougherty County, state and federal agencies, and other engineers relative to long range planning.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	1,859,468	2,275,580	2,361,781
OPERATING EXPENSE	1,729,866	1,773,608	1,677,418
TOTAL	3,589,334	4,049,188	4,039,198
FULL TIME POSITIONS	34	34	34

Class Title

Director of Engineering	1	1	1
Arborist	1	1	1
Administrative Assistant	1	1	1
Assistant Engineering Inspector Supervisor	1	1	1
Plan Review Engineer	1	1	1
Civil Engineer Superintendent	1	1	1
Professional Land Surveyor	1	1	1
Engineering Project Manager-Utilities	1	1	1
Project Engineer	1	1	1
Engineering Associate	4	4	4
Engineering Inspection Supervisor	1	1	1
Engineering Inspector, Senior	2	2	2
Engineering Inspector	1	1	1
GIS Manager	1	1	1
*GIS Technician	1	1	1
Survey Party Chief	2	2	2
Signal Computer System Technician	1	1	1
Signal Engineer	1	1	1
Signal Technician	3	3	3
Signs & Pavement Marker	2	2	2
St/Signs & Mark Supervisor	1	1	1
St/Signs/Mark Crew Leader	1	1	1
Survey Crew Worker	1	1	1
Surveying Technician	2	2	2
Traffic Engineering Manager	1	1	1
TOTAL	34	34	34

* One GIS Technician is paid for by Dougherty County

Current Active Full-Time Employees 21

Number of Vacancies 13

ENGINEERING

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
2400					
7110	Regular Wages	1,261,094	1,584,339	1,637,241	52,902
7120	Overtime	28,005	35,000	35,000	0
7130	Part Time	25,869	40,000	40,000	0
7210	W/C Insurance	42,462	43,807	45,203	1,396
7230	Uniforms	10,163	10,000	8,000	(2,000)
7260	FICA Matching	96,058	126,939	130,986	4,047
7270	Pension Matching	151,780	194,321	200,669	6,348
7280	Insurance Matching	230,783	228,174	250,682	22,508
7290	Contribution Matching	13,256	13,000	14,000	1,000
7510	Professional Services	33,554	20,000	10,400	(9,600)
7512	Tech.Svcs(Surveys,DP)	2,163	5,400	5,400	0
7550	Communications	29,252	29,922	31,570	1,648
7570	Advertising	0	1,000	1,000	0
7600	Travel	5,256	12,480	5,900	(6,580)
7630	Train/Cont. Education	6,061	6,527	10,312	3,785
7700	Risk Allocation	45,091	90,428	68,411	(22,017)
7860	Maint: Buildings	307	0	0	0
7870	Maint: Motor Equip	88,614	104,470	92,603	(11,867)
7880	Maint: Mach/Imp/Tools	120,882	157,905	145,819	(12,086)
7900	Utilities	13,087	13,000	13,000	0
7910	Street Lights	1,028,370	895,000	917,200	22,200
7990	Dues and Fees	7,227	8,903	8,903	0
8009	Licenses(CDL,CPA,Etc)	543	2,605	2,605	0
8010	Supplies	226,102	290,695	248,479	(42,216)
8016	Small Equip	13,534	15,100	11,500	(3,600)
8018	Books & Subscriptions	293	1,722	600	(1,122)
8050	Equipment Rental	111	8,340	2,000	(6,340)
8052	Rent Central Square Bldg	72,488	65,671	65,671	0
8110	Motor Fuel	32,060	41,440	32,545	(8,895)
8150	Employee Appreciation	4,556	3,000	3,500	500
	Total	3,589,334	4,049,188	4,039,198	(9,990)



Right-of-Way Maintenance

RIGHT-OF-WAY MAINTENANCE

DESCRIPTION

The Right-of-Way Maintenance Section is responsible for herbicide application, mowing rights of way, side parks, Dawson Rd. & Slappey Welcome Sign area, holding ponds, and City maintained ditches within the City. The department also cuts overgrown bushes in alleys and edge trimming streets. The ROW maintenance section participates in numerous projects.

STRATEGIC PRIORITIES (SP)

SP IV: Promotion of the City of Albany as a Great Place to Live, Work, and Play

GOALS & OBJECTIVES (G&O)

SP IV, G&O 2: To Be Recognized as a Vibrant Community & Tourist Destination

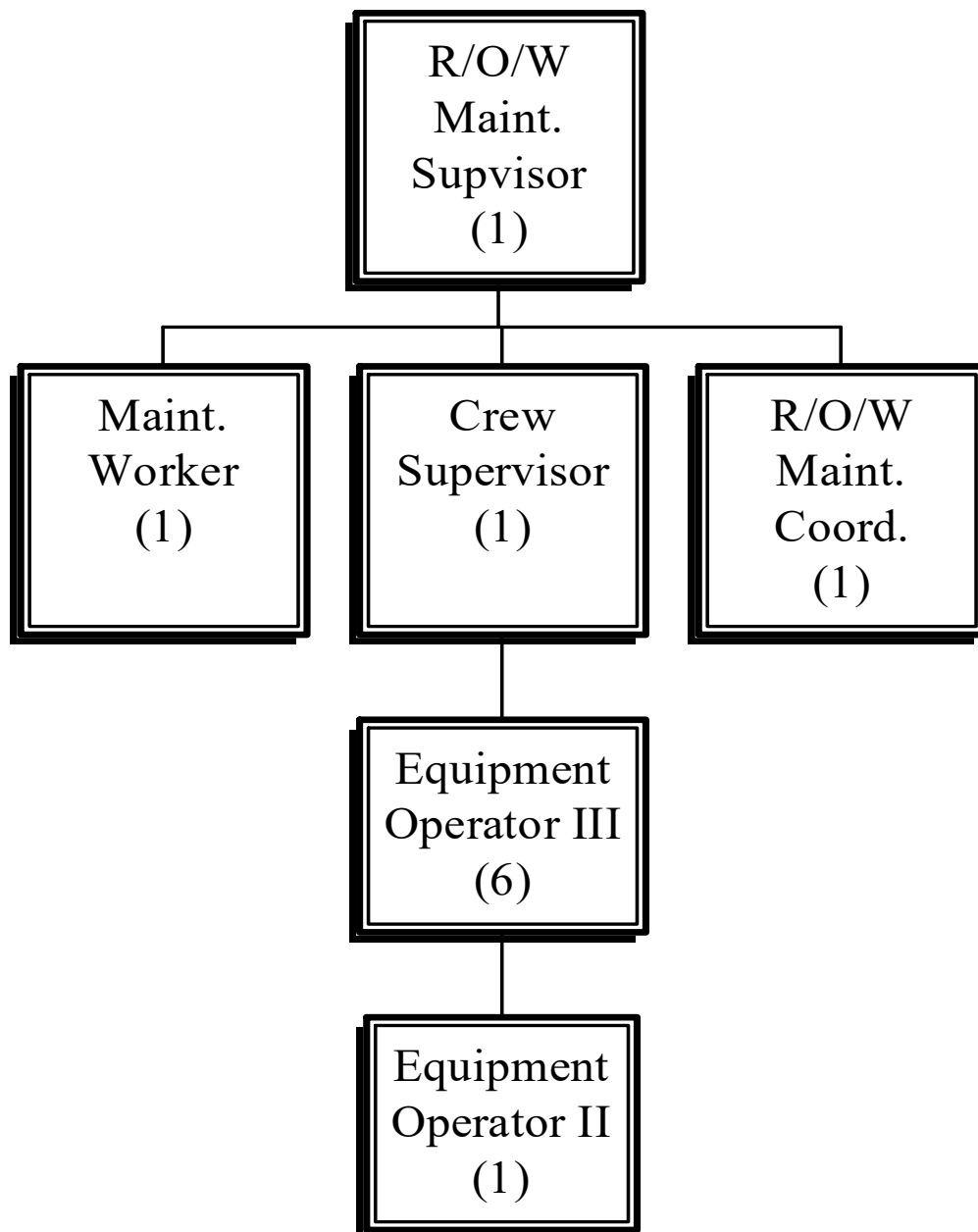
PERFORMANCE MEASURES (PM)

Measures	FY 2019 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals
SP IV, G&O 2, PM 1: # of contractor litter bags pickups on By-pass	2,420	2,400	3,604	3,500
(Supervised by Solid Waste personnel)				
SP IV, G&O 2, PM 2: # of litter bags picked up by Inmate labor	10,400	10,400	10,500	10,500
SP IV, G&O 2, PM 3: # of litter bags picked up by Community Service Workers & In-house	2,800	2,800	2,800	2,800

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- SP V = Effective & Excellent Service Delivery
- SP VI = Fiscal Responsibility



Right-of-Way Maintenance



RIGHT-OF-WAY MAINTENANCE

DESCRIPTION

The Right-of-Way Maintenance Section is responsible for herbicide application, mowing rights of way, side parks, holding ponds, and 172 miles of City maintained ditches within the City. The department also cuts overgrown bushes in alleys and edge trimming streets. The ROW maintenance section participates in numerous projects.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	565,886	703,578	727,526
OPERATING EXPENSES	533,712	462,975	491,901
TOTAL EXPENSES	1,099,598	1,166,553	1,219,427
FULL TIME POSITIONS	11	11	11

Class Title

Equipment Operator III	6	6	6
Equipment Operator II	1	1	1
R/O/W Maint Supervisor	1	1	1
R/O/W Maint Coordinator	1	1	1
Crew Supervisor	1	1	1
Maintenance Worker	1	1	1
TOTAL	11	11	11

Current Active Full-Time Employees 7

Number of Vacancies 4

RIGHT-OF-WAY MAINTENANCE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
3301					
7110	Regular Wages	349,901	450,728	478,821	28,093
7120	Overtime	8,911	8,750	8,750	0
7210	W/C Insurance	17,743	24,306	25,793	1,487
7260	FICA Matching	25,696	35,150	37,299	2,149
7270	Pension Matching	40,867	55,137	58,509	3,372
7280	Insurance Matching	121,399	128,007	116,354	-11,653
7290	Contribution Matching	1,369	1,500	2,000	500
7512	Tech.Svcs (Surveys,DP)	56,710	75,000	60,000	-15,000
7600	Travel	0	128	128	0
7630	Train/Cont. Education	110	360	360	0
7700	Risk Allocation	25,669	27,323	20,082	-7,241
7870	Maint: Motor Equip.	324,067	210,466	284,438	73,972
7880	Maint: Mach/Imp/Tools	216	2,500	2,500	0
7900	Utilites	697	1,150	1,150	0
7990	Dues and Fees	0	0	250	250
8010	Supplies	68,544	77,040	60,000	-17,040
8016	Small Equipment	9,389	7,500	5,000	-2,500
8050	Rental of Equipment	0	5,000	5,000	0
8110	Motor Fuel	48,309	56,508	52,993	-3,515
	Total	1,099,598	1,166,553	1,219,427	52,874



Recreation & Parks

RECREATION DEPARTMENT

DESCRIPTION

The Recreation Department is responsible for the development, coordination, and promotion of the recreational facilities and leisure opportunities within the City of Albany. The department develops immediate and long-range plans to meet recreational needs of all age groups. The Recreational Department is comprised of the following divisions: Administration, Centers & Gyms, Athletics, Flint River Golf Course, Parks Maintenance, Cemeteries, Park Planning/Natural Resources and Health/Wellness & Community.

STRATEGIC PRIORITIES (SP)

SP IV: Promoting Albany as a Great Place to Live, Work, and Play

GOALS & OBJECTIVES (G&O)

SP IV, G&O 2: To Be Recognized as a Vibrant Community & Tourist Destination

SP IV, G&O 3: To Be Recognized as a Progressive and Innovative Community

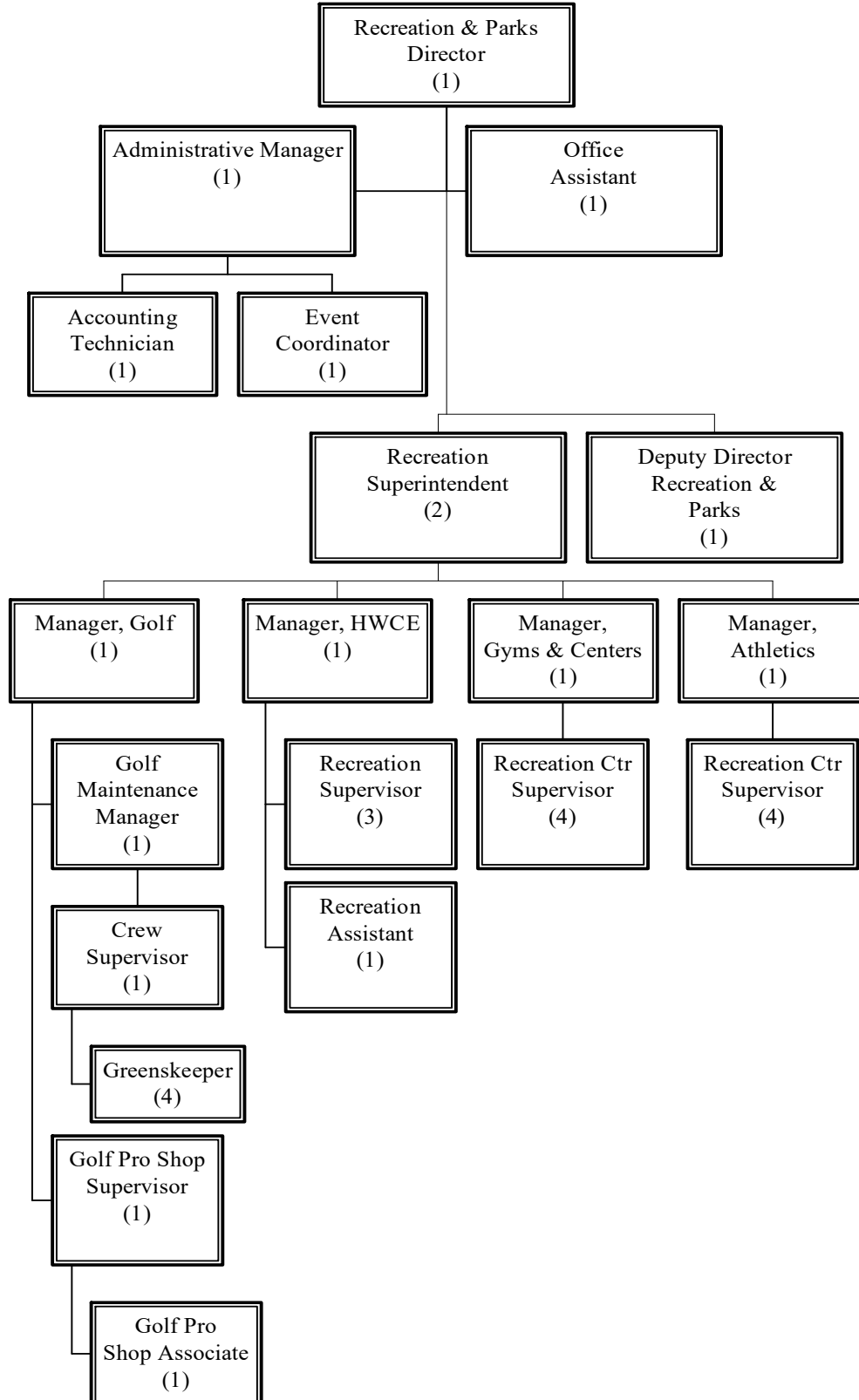
PERFORMANCE MEASURES (PM)

	FY 2020	FY 2021	FY 2022	FY 2023
	Actuals	Actuals	Actuals	Actuals
SP IV, G&O 2, PM 1: To Increase the # of Rounds Played & Grow Golf Membership				
- Rounds Played	16,000	16,000	12,000	16,000
- # of Members	150	150	135	150
SP IV, G&O 2, PM 2: To Increase the # of Special Events & Programs				
- # of Youth Events/Programs	28	28	2	28
- # of Participants	3,000	3,000	260	3,000
- # of Adult Events/Programs	32	32	0	32
- # of Participants	2,500	2,500	0	2,500
- # of Family Events/Programs	5	5	0	5
- # of Participants	1,500	1,500	0	1,500
- Total # of Events/Programs	65	65	2	65
- Total # of Participants	7,000	7,000	260	7,000

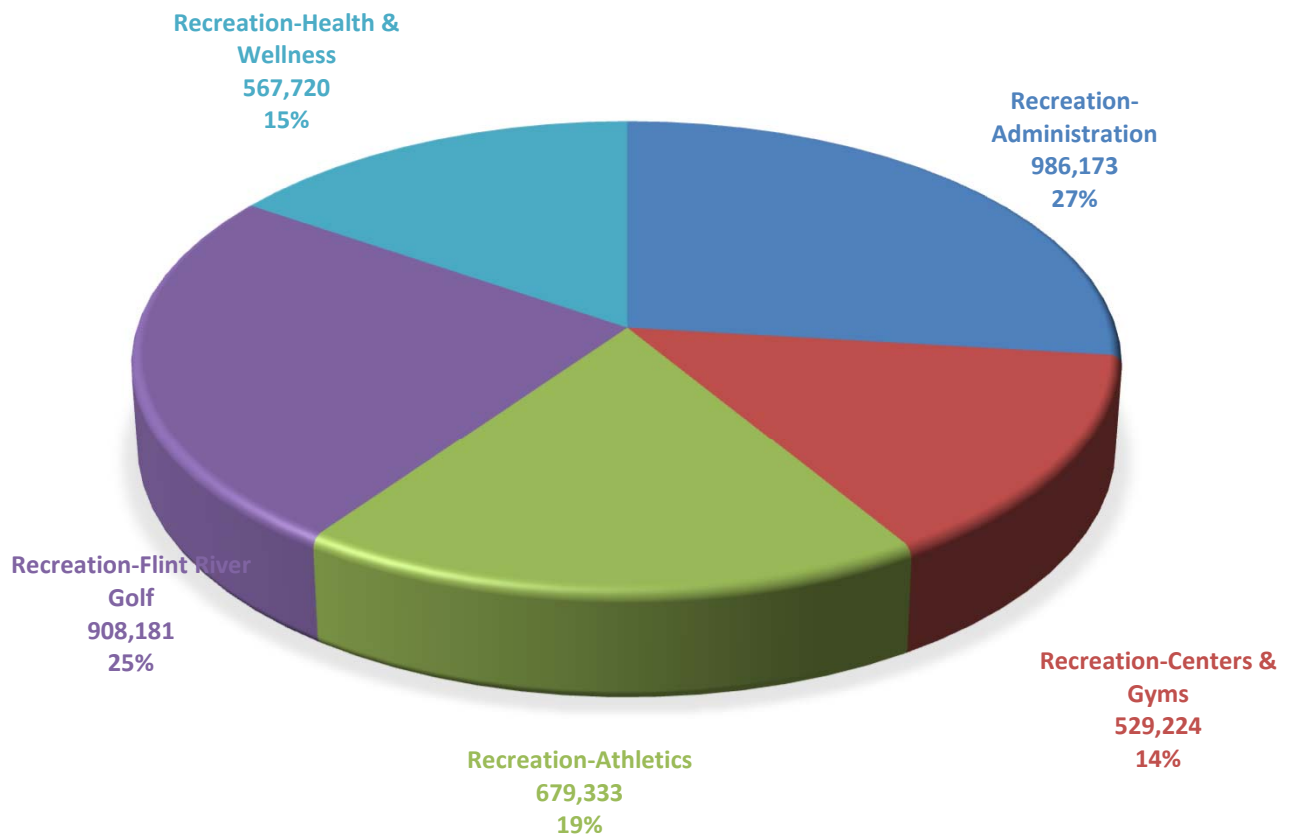
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Recreation & Parks Department



City of Albany Adopted Budget FY 2025 Recreation Department



Total Expenditures
\$3,670,631

RECREATION DEPARTMENTAL SUMMARY

SUMMARY

The Recreation Department is responsible for the development, coordination, and promotion of the recreational facilities and leisure opportunities within the City of Albany. The department develops immediate and long-range plans to meet recreational needs of all age groups. The Recreational Department is comprised of the following divisions: Administration, Centers & Gyms, Athletics, Flint River Municipal Golf Course, and Health/Wellness & Community Events.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
REVENUES	392,162	369,500	404,887
PERSONNEL SERVICES	2,008,708	2,225,910	2,413,212
OPERATING EXPENSE	1,206,064	1,264,522	1,236,981
TOTAL	3,214,772	3,490,432	3,650,193
FULL TIME POSITION	31	31	31

Current Active Full-Time Employees 28

Number of Vacancies 3

RECREATION ADMINISTRATION

DESCRIPTION

The Recreation & Parks Administrative division provides administrative services for the department by serving employees, citizens, other City departments, other sports related organizations, participants (youth and adult), parents, volunteers, coaches and officials in regards to all departmental information, employment issues, fiscal reporting, and purchasing.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	576,068	704,016	698,330
OPERATING EXPENSE	210,146	219,062	267,405
TOTAL	786,214	923,078	965,735
FULL TIME POSITION	8	8	8

Class Title

Accounting Technician	1	1	1
Recreation Superintendent	2	2	2
Videographer/Photographer	0	0	1
Event Coordinator	1	1	0
Office Assistant	1	1	1
Administrative Manager	1	1	1
Director, Recreation	1	1	1
Deputy Director, Recreation	1	1	1
TOTAL	8	8	8

RECREATION ADMINISTRATION

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
6100					
7110	Regular Wages	411,282	495,338	492,008	-3,330
7120	Overtime	2,021	0	0	0
7130	Part Time	950	5,000	5,000	0
7210	W/C Insurance	2,938	7,705	7,654	-51
7230	Uniforms	2,000	2,000	1,850	-150
7260	FICA Matching	28,383	38,276	38,021	-255
7270	Pension Matching	45,974	59,441	59,041	-400
7280	Insurance Matching	79,914	91,756	91,756	0
7290	Contribution Matching	2,608	4,500	3,000	-1,500
7510	Professional Services	7,050	0	16,000	16,000
7514	Contract Labor	600	0	0	0
7550	Communications	6,907	9,384	14,084	4,700
7600	Travel	8,834	10,133	10,184	51
7630	Train/Cont. Education	1,470	2,120	7,375	5,255
7700	Risk Allocation	118,010	143,001	125,403	-17,598
7870	Maint: Motor Equipment	6,160	12,271	7,917	-4,354
7880	Maint: Mach/Imp/Tools	8,980	5,427	10,073	4,646
7900	Utilities	14,534	12,000	14,000	2,000
7990	Dues and Fees	14,010	14,942	15,815	873
8010	Supplies	6,337	4,000	9,000	5,000
8016	Small Equip	3,669	1,000	10,000	9,000
8030	Janitorial Supplies	1,960	1,000	3,000	2,000
8050	Equipment Rental	297	0	0	0
8110	Motor Fuel	3,834	3,784	4,054	270
8150	Employee Appreciation	7,492	0	14,000	14,000
	Total	786,214	923,078	965,735	42,657

RECREATION/CENTERS AND GYMS

DESCRIPTION

The Centers and Gyms division provides citizens indoor leisure service and recreation needs through organized and supervised programs, including educational, cultural, and art for youth and adults in the community.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	405,180	421,750	402,231
OPERATING EXPENSE	156,322	163,591	126,993
TOTAL	561,501	585,341	529,224
FULL TIME POSITION	5	5	5

Class Title

Manager, Gyms & Centers	1	1	1
Recreation Center Supervisor	4	4	4
TOTAL	5	5	5

RECREATION / CENTERS AND GYMS

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
6101					
7110	Regular Wages	224,591	226,600	247,410	20,810
7120	Overtime	144	1,000	0	-1,000
7130	Part Time	74,432	100,000	60,000	-40,000
7210	W/C Insurance	7,405	2,621	2,459	-162
7230	Uniforms	2,050	2,000	2,000	0
7260	FICA Matching	22,017	25,061	23,517	-1,544
7270	Pension Matching	23,973	27,312	29,689	2,377
7280	Insurance Matching	48,019	35,156	35,156	0
7290	Contribution Matching	2,550	2,000	2,000	0
7514	Contact Labor (Temp)	44,861	42,348	20,000	-22,348
7550	Communications	12,282	10,200	5,141	-5,059
7600	Travel	3,584	2,040	3,500	1,460
7630	Train/Cont. Education	0	600	1,500	900
7870	Maint: Motor Equip.	5,852	2,411	2,806	395
7880	Maint: Mach/Imp/Tools	850	975	700	-275
7900	Utilities	65,259	85,000	85,000	0
7990	Dues and Fees	1,536	250	200	-50
8010	Supplies	11,167	10,000	3,000	-7,000
8016	Small Equip	85	5,000	0	-5,000
8030	Janitorial Supplies	3,527	1,000	1,500	500
8110	Motor Fuel	2,332	1,767	1,646	-121
8150	Employee Appreciation	4,990	2,000	2,000	0
	Total	561,501	585,341	529,224	-56,117

RECREATION/ATHLETICS

DESCRIPTION

The Athletic Division plans, organizes and implements team based sports programs, leagues and activities for the citizens of our community. Additionally, the division hosts tournaments, facilitates the use of athletic facilities for use by local parent run volunteer organizations and trains volunteer coaches.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	272,906	309,295	405,607
OPERATING EXPENSE	252,661	296,881	273,726
TOTAL	525,566	606,176	679,333
FULL TIME POSITION	4	5	5

Class Title

Manager, Athletics	1	1	1
Recreation Center Supervisor	3	4	4
TOTAL	4	5	5

RECREATION / ATHLETICS

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
6104					
7110	Regular Wages	188,508	211,501	289,743	78,242
7120	Overtime	369	1,000	0	-1,000
7130	Part Time	3,481	5,000	5,000	0
7210	W/C Insurance	3,090	8,143	11,035	2,892
7230	Uniforms	2,212	1,000	2,000	1,000
7260	FICA Matching	15,530	16,639	22,548	5,909
7270	Pension Matching	21,981	25,500	34,769	9,269
7280	Insurance Matching	35,243	38,012	38,012	0
7290	Contribution Matching	2,493	2,500	2,500	0
7510	Professional Services	107	1,000	0	-1,000
7514	Contract Labor(Temp)	18,076	56,128	40,000	-16,128
7550	Communications	5,558	2,800	2,800	0
7600	Travel	3,913	5,000	1,000	-4,000
7630	Train/Cont. Education	0	1,000	1,000	0
7870	Maint: Motor Equipment	18,658	11,332	13,983	2,651
7880	Maint: Mach/Imp/Tools	443	0	700	700
7900	Utilities	167,232	181,480	168,000	-13,480
7990	Dues and Fees	1,169	1,500	0	-1,500
8010	Supplies	27,740	30,000	20,000	-10,000
8016	Small Equip	3,630	4,000	1,000	-3,000
8030	Janitorial Supplies	2,282	2,000	2,500	500
8050	Equipment Rental	0	0	10,000	10,000
8110	Motor Fuel	1,916	641	2,743	2,102
8150	Employee Appreciation	1,935	0	0	0
8710	Special Events	0	0	10,000	10,000
	Total	525,566	606,176	679,333	63,157

RECREATION/FLINT RIVER GOLF COURSE

DESCRIPTION

Flint River Golf Course is a well maintained 18-hole public golf facility. Clinics, tournaments, and various special events are offered throughout the year. A Pro Shop, with various resale items, and Concessions are available for purchase. Flint River Golf Course also offers a banquet facility.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
Revenues	346,753	321,500	357,887
PERSONNEL SERVICES	476,270	479,672	550,913
OPERATING EXPENSE	340,856	359,368	357,268
TOTAL EXPENSES	817,126	839,040	908,181

FULL TIME POSITION	9	9	9
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Class Title

Manager, Golf Course	1	1	1
Greenskeeper	4	4	4
Golf Course Maintenance Manager	1	1	1
Crew Supervisor	1	1	1
Golf Pro Shop Associate	1	1	1
Golf Pro Shop Supervisor	1	1	1
TOTAL	9	9	9

RECREATION/FLINT RIVER GOLF COURSE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
6105					
7110	Regular Wages	315,827	293,949	354,571	60,622
7120	Overtime	1,347	0	0	0
7130	Part Time	0	21,000	21,000	0
7210	W/C Insurance	6,384	6,267	7,474	1,207
7230	Uniforms	1,744	6,000	3,000	-3,000
7260	FICA Matching	22,828	24,094	28,731	4,637
7270	Pension Matching	32,675	35,274	42,549	7,275
7280	Insurance Matching	92,212	90,088	90,088	0
7290	Contribution Matching	3,253	3,000	3,500	500
7510	Professional Services	104	0	0	0
7514	Contract Labor(Temp)	34,644	45,000	45,000	0
7550	Communications	3,325	3,280	3,280	0
7570	Advertising	0	2,000	1,000	-1,000
7600	Travel	0	3,500	0	-3,500
7630	Train/Cont. Education	225	1,000	1,500	500
7870	Maint: Motor Equip	83,302	71,591	76,507	4,916
7880	Maint: Mach/Imp/Tools	2,082	25,000	19,500	-5,500
7900	Utilities	52,793	58,000	58,000	0
7990	Dues and Fees	20,748	12,000	5,200	-6,800
8010	Supplies	51,438	64,000	53,000	-11,000
8016	Small Equip	4,057	6,767	3,000	-3,767
8030	Janitorial Supplies	1,555	2,500	1,500	-1,000
8050	Equipment Rental	50,989	29,000	45,000	16,000
8070	Concessions for Resale	5,711	5,000	5,000	0
8080	Supplies For Resale	10,561	5,000	7,000	2,000
8110	Motor Fuel	16,653	23,230	31,781	8,551
8150	Employee Appreciation	2,669	2,500	1,000	-1,500
	Total	817,126	839,040	908,181	69,141

RECREATION/HEALTH, WELLNESS AND COMMUNITY

DESCRIPTION

The Health, Wellness, and Community Events division includes marketing, special events, cultural arts, summer playground activities, teen and pre-teen programs, therapeutic sports programs and activities, aquatics facilities and programs, and a health and wellness facility. This division is responsible for the USDA/Bright from the Start Summer Food Service Program.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	278,285	311,177	356,131
OPERATING EXPENSE	246,081	225,620	211,589
TOTAL	524,365	536,797	567,720
FULL TIME POSITION	5	4	4

Class Title

Recreation Assistant	1	0	0
Recreation Supervisor	3	3	3
Health, Wellness, & Community Manager	1	1	1
TOTAL	5	4	4

RECREATION/HEALTH, WELLNESS AND COMMUNITY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
6111					
7110	Regular Wages	154,422	184,920	220,137	35,217
7120	Overtime	542	500	0	-500
7130	Temporary Help	57,190	30,000	34,000	4,000
7210	W/C Insurance	3,987	5,075	5,987	912
7230	Uniforms	1,250	1,250	650	-600
7260	FICA Matching	16,677	16,480	19,441	2,961
7270	Pension Matching	14,070	22,250	26,416	4,166
7280	Insurance Matching	29,619	48,702	48,500	-202
7290	Contribution Matching	528	2,000	1,000	-1,000
7510	Professional Services	400	15,000	15,000	0
7512	Tech Svcs (Surveys, DP)	173	0	0	0
7514	Contract Labor (Temp)	79,717	50,000	40,000	-10,000
7550	Communications	5,955	1,992	5,600	3,608
7600	Travel	1,598	2,000	3,200	1,200
7630	Train/Cont. Education	700	1,000	500	-500
7870	Maint: Motor Equip.	531	338	199	-139
7880	Maint: Mach/Imp/Tools	1,620	1,490	1,490	0
7900	Utilities	73,757	85,000	75,000	-10,000
7990	Dues and Fees	1,468	2,500	3,000	500
8010	Supplies	9,210	5,000	5,000	0
8016	Small Equip	9,877	5,000	5,000	0
8017	Printing (Not Std Forms)	0	0	1,000	1,000
8030	Janitorial Supplies	4,310	5,000	2,000	-3,000
8040	Fireworks	44,340	40,000	40,000	0
8110	Motor Fuel	344	0	0	0
8150	Employee Appreciation	2,244	1,300	1,500	200
8710	Special Events	9,837	10,000	10,000	0
	Total	524,365	536,797	567,720	30,923



Facilities
Management

FACILITIES MANAGEMENT

SUMMARY

The Maintenance Division provides the highest quality level of service for maintaining the facilities and property of the City/Albany Utility Board, to insure that all properties meet all current state, federal and safety regulations.

STRATEGIC PRIORITIES (SP)

SP III: Infrastructure & Asset Management

GOALS & OBJECTIVES (G&O)

SP III, G&O 1: Develop an Efficient and Sustainable Infrastructure Management Program

PERFORMANCE MEASURES (PM)

Measures	FY 2020	FY 2021	FY 2022	FY 2023
SP III, G&O 1, PM 1: Percentage of Standing Infrastructure Inventoried	90%	90%	90%	90%
SP III, G&O 1, PM 2: Vacant Lots Maintained (% Complete)	bi-weekly	bi-weekly	bi-weekly	bi-weekly
SP III, G&O 1, PM 3: Compliance with Bi-weekly mowing	90%	90%	90%	90%

Note:
Buildings Division *Percentage of Standing Infrastructure accurately inventoried and PM schedule maintenance.*
 -224 COA Buildings + 6 COA Gyms | Categories/Systems measured for facilities with applicable systems

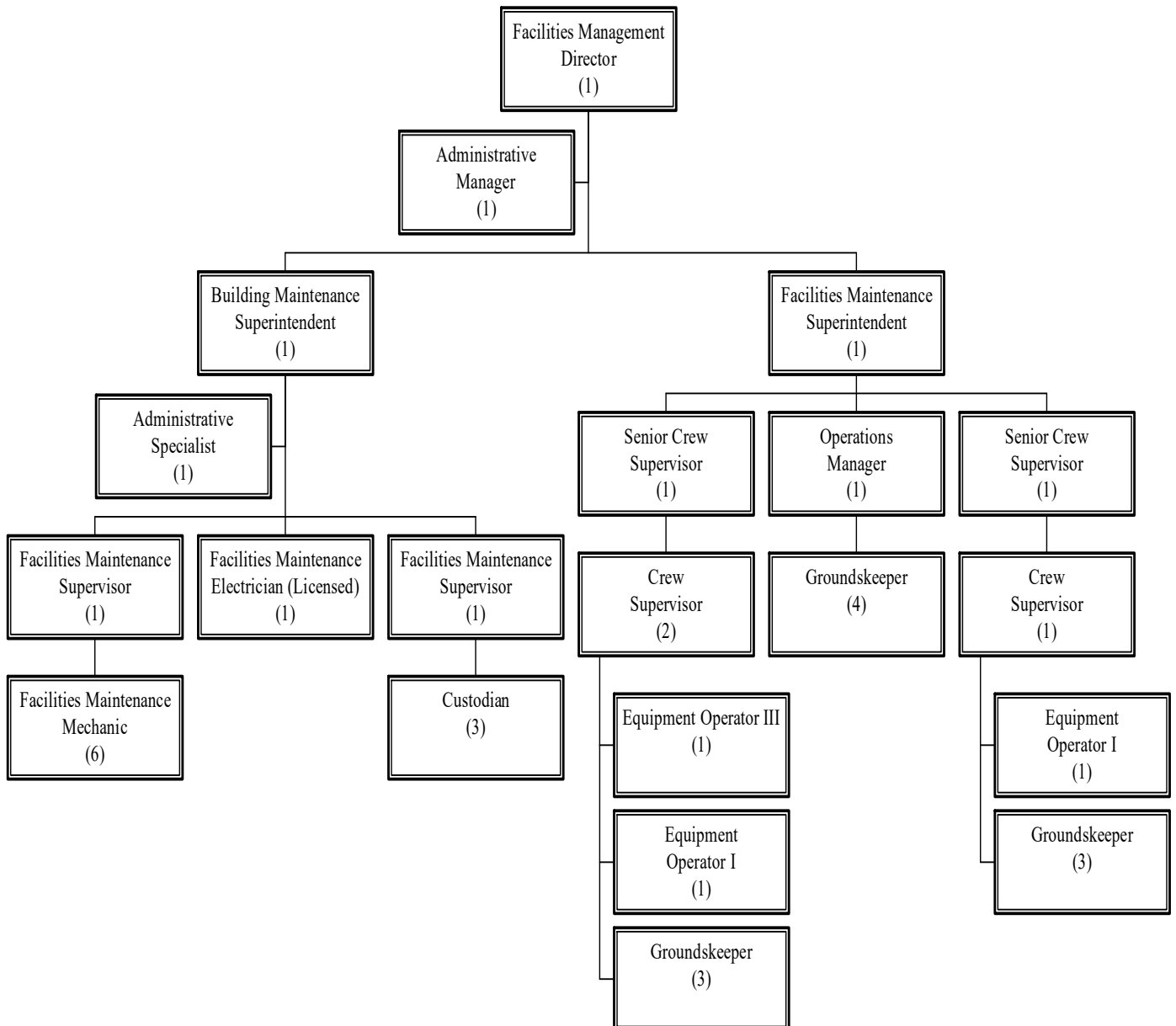
Grounds Division *Goal of 90% or better schedule adherence/accomplishment weather condition dependent*
 1 City of Albany Administration Building and 311 Call Center grounds (weekly mowing weed eating, litter pickup)
 1 City of Albany Fleet Maintenance Facility (bi-weekly mowing, weed eating, litter pick up)
 46 City Parks Maintained (bi-weekly mowing, edging, weed eating, litter pick up)
 2 City Cemeteries Maintained (bi-weekly mowing, weed eating, litter pick up)
 2 Boat Landings Maintained (bi-weekly mowing, weed eating, litter pick up)
 5 Ball Parks Maintained (bi-weekly mowing, weed eating, litter pick up & seasonal field preparation and marking)
 42 Well Sites (bi-weekly mowing, weed eating, litter pick up)
 39 Electric substations/Fiber Optic Huts (bi-weekly mowing, weed eating, litter pick up)

Operations *Goal of 90% or better schedule adherence/accomplishment weather condition dependent*
 -Maintenance of City Owned Vacant lots (bi-weekly mowing, weed eating, litter pick up)
 -Maintenance of City Owned FEMA lots (normally, bi-weekly or monthly mowing, weed eating, etc)
 -Successful response and resolution of 311 issues assigned to Facilities Management Department (track items received and resolution)

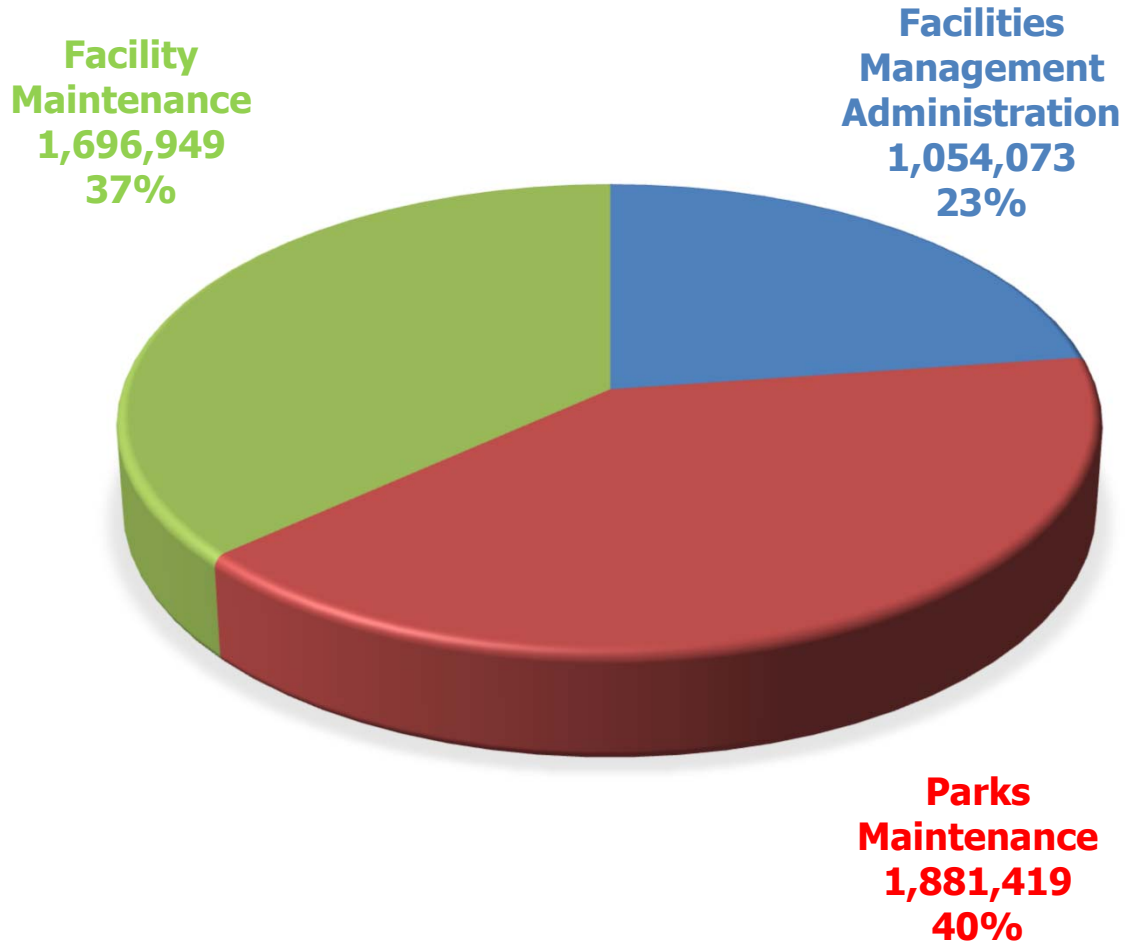
SP I = Safe, Sustainable, & Business Friendly
 SP II = Economic Development & Jobs
 SP III = Infrastructure & Asset Management
 SP IV = Promotion of the City of Albany as a Great Place to Live, Work, & Play
 SP V = Effective & Excellent Service Delivery
 SP VI = Fiscal Responsibility



Facilities Management



City of Albany
Adopted Budget
FY 2025
Facilities Management



Total Expenditures
\$4,632,441

FACILITIES MANAGEMENT

SUMMARY

The Maintenance Division provides the highest quality level of service for maintaining the facilities and property of the City/Albany Utility Board, to insure that all properties meet all current state, federal and safety regulations.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	2,249,375	2,582,665	2,685,913
OPERATING EXPENSE	2,083,982	1,835,568	1,946,527
TOTAL	4,333,357	4,418,233	4,632,440
FULL TIME POSITION	36	36	36

Current Active Full-Time Employees 32

Number of Vacancies 4

MAINTENANCE ADMINISTRATION

DESCRIPTION

The Administrative Division provides general overall administrative support to the Building Maintenance and Grounds Maintenance Divisions. This division prepares a variety of reports, processes invoices, payroll, coordinates correspondence, maintains files, personnel and payroll records. All preventative maintenance contracts and monthly service agreements, such as Exterminating Services, Janitorial Services, Generator Contracts and Elevator Inspections for the City / Utility Board are maintained through this division. In addition to overseeing all budgetary expenditures, this division also orders supplies and materials, as needed. This division coordinates with all internal departments and citizens to efficiently manage preventative maintenance / repairs to all city owned facilities. Prioritization of tasks is abetted through the use of internal Departmental work orders and 311 requests to maintain public facilities and properties.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	226,140	312,198	318,414
OPERATING EXPENSES	705,243	718,666	735,659
TOTAL	931,383	1,030,864	1,054,073
FULL TIME POSITIONS	2	2	3

Class Title

Facilities Management Director	1	1	1
Administrative Assistant	1	0	1
Administrative Manager	0	1	1
TOTAL	2	2	3

MAINTENANCE ADMINISTRATION

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
6112					
7110	Regular Wages	168,758	243,661	248,816	5,155
7120	Overtime	4,829	0	0	0
7210	W/C Insurance	354	244	249	5
7260	FICA Matching	13,691	18,640	19,034	394
7270	Pension Matching	21,333	29,239	29,858	619
7280	Insurance Matching	13,716	16,414	16,457	43
7290	Contribution Matching	3,459	4,000	4,000	0
7510	Professional Services	620,276	609,595	627,095	17,500
7550	Communications	6,483	4,674	4,674	0
7600	Travel	3,941	3,500	4,000	500
7610	Auto Allowance	5,775	6,000	6,000	0
7630	Train/Cont. Education	150	1,000	0	(1,000)
7700	Risk Allocation	54,865	72,797	72,790	(7)
7880	Maint: Mach/Imp/Tools	6,478	7,100	7,100	0
7900	Utilities	3,458	5,000	5,000	0
7990	Dues and Fees	647	1,000	1,000	0
8010	Supplies	2,956	7,500	7,500	0
8017	Printing	214	500	500	0
Total		931,383	1,030,864	1,054,073	23,209

PARK MAINTENANCE

DESCRIPTION

The function of Park Maintenance/Cemetery division is to: 1) provide maintenance services to all parks, playgrounds, and to provide assistance with special events; 2) provide necessary functions for the operation of approximately 80 acres known as the Riverside and Oakview Cemeteries. This operation includes all facets of cemetery management such as lot sales, burial records, grave excavation, funeral, arrangements, and grounds maintenance.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	1,079,040	1,210,410	1,261,767
OPERATING EXPENSES	670,391	520,702	619,652
TOTAL EXPENSES	1,749,430	1,731,112	1,881,419

FULL TIME POSITIONS	20	20	19
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Class Title

Facilities Maint. Superintendent	1	1	1
Groundskeeper	10	10	10
Crew Supervisor, Senior	2	2	2
Crew Supervisor	3	3	2
Operations Manager	1	1	1
Equipment Operator I	2	2	2
Equipment Operator III	1	1	1
TOTAL	20	20	19

PARK MAINTENANCE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
6106					
7110	Regular Wages	667,957	719,422	796,482	77,060
7120	Overtime	29,028	23,000	23,000	0
7130	Part Time	13,491	49,145	45,240	(3,905)
7210	W/C Insurance	38,619	25,330	25,338	8
7230	Uniforms	10,043	10,500	11,450	950
7260	FICA Matching	51,078	60,555	66,151	5,596
7270	Pension Matching	80,943	89,091	98,338	9,247
7280	Insurance Matching	182,920	229,267	191,618	(37,649)
7290	Contribution Matching	4,961	4,100	4,150	50
7510	Professional Services	133,524	63,000	89,000	26,000
7514	Contract Labor (Temp)	15,000	16,650	38,000	21,350
7550	Communications	7,284	6,400	6,400	0
7600	Travel	1,564	0	1,400	1,400
7630	Train/Cont. Education	164	1,100	1,700	600
7870	Maint: Motor Equip.	255,935	182,200	239,286	57,086
7880	Maint: Mach/Imp/Tools	33,713	20,130	21,732	1,602
7900	Utilites	91,064	90,000	90,000	0
7990	Dues and Fees	1,613	2,500	2,500	0
8010	Supplies	56,273	60,000	60,000	0
8016	Small Equipment	7,698	10,000	10,000	0
8050	Equipment Rental	3,020	5,000	5,000	0
8110	Motor Fuel	63,540	63,722	54,634	(9,088)
	Total	1,749,430	1,731,112	1,881,419	150,307

Building Maintenance

DESCRIPTION

The primary function of the Building Maintenance Division is to provide the highest quality level of service for maintaining all facilities owned by the City / Utility Board to insure that all properties meet current local, state, federal and safety regulations. Responsibilities include overseeing contractors for special projects, performing all preventative maintenance duties and repairs to all properties. This division performs and/or oversees all HVAC, roofing, plumbing, painting, and electrical, safety inspections, new construction and remodeling of current facilities as well as city owned parks. This division also provides support/assistance with special projects city-wide. Coordinates with all departments/divisions to insure that all work is carried out in a safe and cost efficient manner. The Building Maintenance Division responds to emergency calls twenty-four hours a day, using an on-call rotation between the Technicians.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	944,195	1,060,057	1,105,733
OPERATING EXPENSES	708,348	596,200	591,216
TOTAL	1,652,543	1,656,257	1,696,949
FULL TIME POSITIONS	14	14	14

Class Title

Facilities Maint. Superintendent	1	1	1
Administrative Specialist	1	1	1
Facilities Maint. Supervisor	2	2	2
Facility Maintenance Electrician(Non-Licensed)	1	1	1
Facility Maintenance Mechanic	6	6	6
Custodian	3	3	3
TOTAL	14	14	14

Building Maintenance

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
6114					
7110	Regular Wages	535,273	591,271	659,918	68,647
7120	Overtime	69,025	61,000	70,000	9,000
7130	Part Time	43,770	71,791	48,650	(23,141)
7210	W/C Insurance	24,603	16,653	17,907	1,254
7230	Uniforms	6,094	7,500	8,150	650
7260	FICA Matching	46,900	55,391	59,560	4,169
7270	Pension Matching	71,148	78,273	87,590	9,317
7280	Insurance Matching	141,460	172,178	147,958	(24,220)
7290	Contribution Matching	5,922	6,000	6,000	0
7510	Professional Services	241	0	0	0
7550	Communications	5,940	6,550	6,550	0
7600	Travel	1,100	1,000	0	(1,000)
7630	Train/Cont. Education	3,238	3,500	4,600	1,100
7860	Bldg Maintenance	553,385	450,000	431,250	(18,750)
7870	Maint: Motor Equip.	69,552	41,686	60,402	18,716
7880	Maint: Mach/Imp/Tools	11,561	10,000	10,892	892
7990	Dues and Fees	466	500	500	0
8010	Supplies	19,410	28,700	28,700	0
8016	Small Equip	6,072	6,000	6,000	0
8017	Printing	469	1,000	1,000	0
8050	Rental of Equipment	4,572	5,000	5,000	0
8110.01	Gasoline	13,490	16,068	16,714	646
8110.02	Diesel Fuel	18,851	26,196	19,608	(6,588)
	Total	1,652,543	1,656,257	1,696,949	40,692



Independent Agencies

INDEPENDENT AGENCIES

DESCRIPTION

The Board of City Commissioners funds a number of independent agencies involved in enhancing the quality of life in Albany. The services provided by the Agencies range from the Boys' Club for youth, the Chamber of Commerce and Economic Development Commission for marketing and promotion of the City, to the Chehaw Park and the Albany Dougherty Inner City Authority (ADICA) for the development of Georgia's "Good Life City". These agencies play an integral part of involving many necessary services to our citizenry.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
OPERATING EXPENSE	627,140	632,000	637,000
TOTAL	627,140	632,000	637,000
FULL TIME POSITION	0	0	0

INDEPENDENT AGENCIES

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE +(-)
7100.					
7999.70	Boys/Girls Club	175,000	175,000	175,000	0
7999.74	DDA	50,000	50,000	50,000	0
7999.78	Keep Albany-Dougherty Beautiful	9,675	10,000	15,000	5,000
7999.82	Sowega Regional Commission	42,466	47,000	47,000	0
7999.92	Albany/Do Economic Development	350,000	350,000	350,000	0
Total		627,140	632,000	637,000	5,000

