



CITY OF

*Albany*

GEORGIA

FISCAL YEAR 2025

# ADOPTED BUDGET

IN BRIEF



# PUTTING PEOPLE FIRST

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# MISSION

The City of Albany delivers fiscally responsible, highly dependable services to citizens in the community and the region with integrity and professionalism.

# VISION

The City of Albany is a collaborative regional leader delivering exceptional services and enhancing quality of life, while fostering an atmosphere where citizens and businesses can thrive.

# STRATEGIC PRIORITIES

Safe, sustainable, and business-friendly. Economic development, jobs, infrastructure, and asset management. Promotion of the City as a great place to live, work and play. Effective service delivery and excellent fiscal responsibility.



## THE BOARD OF COMMISSIONERS



Mayor  
Bo Dorough



Jon Howard  
Ward I



Jalen Johnson  
Ward II



Vilnis Gaines  
Ward III



Chad Warbington  
Ward IV



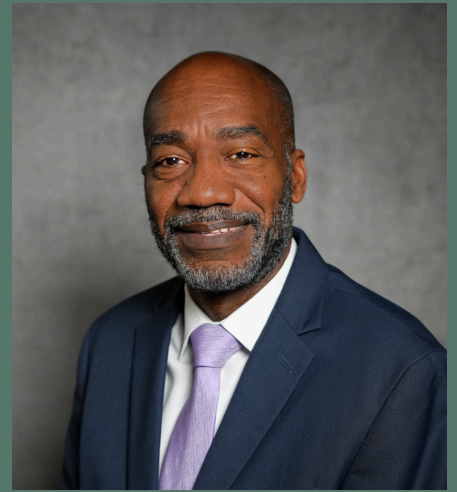
Mayor Pro Tem  
Robert Langstaff  
Ward V



Demetrius Young  
Ward VI



# INTERIM CITY MANAGER DERRICK BROWN



Dear Citizens,

The adopted operating budget for the fiscal year 2025 (July 1, 2024, through June 30, 2025) totals \$318.8 Million. The City of Albany's overall headcount has increased by three positions. Five positions have been added to the Fleet Department to assist with a recently added 2nd shift to improve efficiencies, one Deputy Marshal in Code Enforcement and one Risk Administrator in the Human Resources Department. The two decreases in budgeted headcount were within Municipal Court and Telecom from unfilled positions.

The \$1.9 Million increase in the overall budget is primarily driven by a 3.7% cost of living increase for all City personnel (\$1.6 Million), funding the pay study that was completed and implemented in the second half of fiscal year 2024 (\$1.6 Million), Cost of Goods Sold in the Light Department (\$4.5 Million), Transit Capital (\$1.7 Million), and an increase in our Weatherization program (\$850 Thousand). There were some substantial operational decreases to offset the increases noted above, such as the Airport Terminal & Hangar project being completed (\$5.5 Million decrease), SPLOST & TSPLOST projects budget reduced to a recurring revenue stream level (\$11.4 Million decrease), and Cost of Goods Sold decrease in the Gas Department (\$1.4 Million). Some operational contracts are subject to a CPI increase, and the overall cost of materials has seen an uptick.

A significant focus of the City in the coming fiscal year will continue to be our infrastructure, specifically the fourth year of the Combined Sewer System (CSS), Storm Drainage, and Sewer Upgrades that are part of the Commission-approved 10-year capital plan. Several Recreation projects will be in various stages of completion, ultimately resulting in state-of-the-art facilities. Perhaps, the most exciting and impactful part of this budget is the opportunity to partner with different organizations to bring housing developments to our city. Nine separate projects have the potential to add over 400 units, with 165 of these being single-family homes. The City will invest over \$13 Million in these endeavors. Other major projects included in this year's budget are a new maintenance building at the Golf Course, a master plan update and cargo ramp expansion at the Airport, and investment in Front Street Market in preparation for one of two Innovation Centers in the state of Georgia.

This budget demonstrates our willingness to invest in our people. Funding the pay study will further emphasize this and help us achieve our goal of being the employer of choice in Albany. We are investing in our citizens by investing in housing. At every level, we are here because of the people we serve. We want it to be clear in everything we do that we are "Putting People First!"

Sincerely,

Derrick L. Brown  
Interim City Manager



# NEW INITIATIVES

## **Cost of Living Increases for employees**

- 3.7% to all employees to align with the Calendar Year consumer price index for the South Region

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## **Funding the Pay Study completed during Fiscal Year 2024**

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**\$1,000,000 for Weatherization Program**

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**Longevity Increase remains in place for the 3rd year**

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## **Employee Incentives Remain in Place**

- Free entry into DCSS events
- Free entry to all Artesian Alliance attractions
- ½ Price tickets for all ASU sporting events

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**\$75,000 Historic Preservation Repair Funding**

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**\$200,000 for Supervisor Training Program**

# CITY SNAPSHOT

## 2025 FISCAL YEAR TOTALS



### BUDGET \$318,793,527

#### CITY DESCRIPTION

Population	69,192
Square Miles in the City	55.13
Millage Rate	10.672

#### PUBLIC SAFETY

Police Citations Issued	10,827
Fire Incident Responses	3,392
Fire Public Safety Events	161

#### CUSTOMERS

Utility Customers	34,905
Deplaned Passengers	31,888
Telecom	1,254

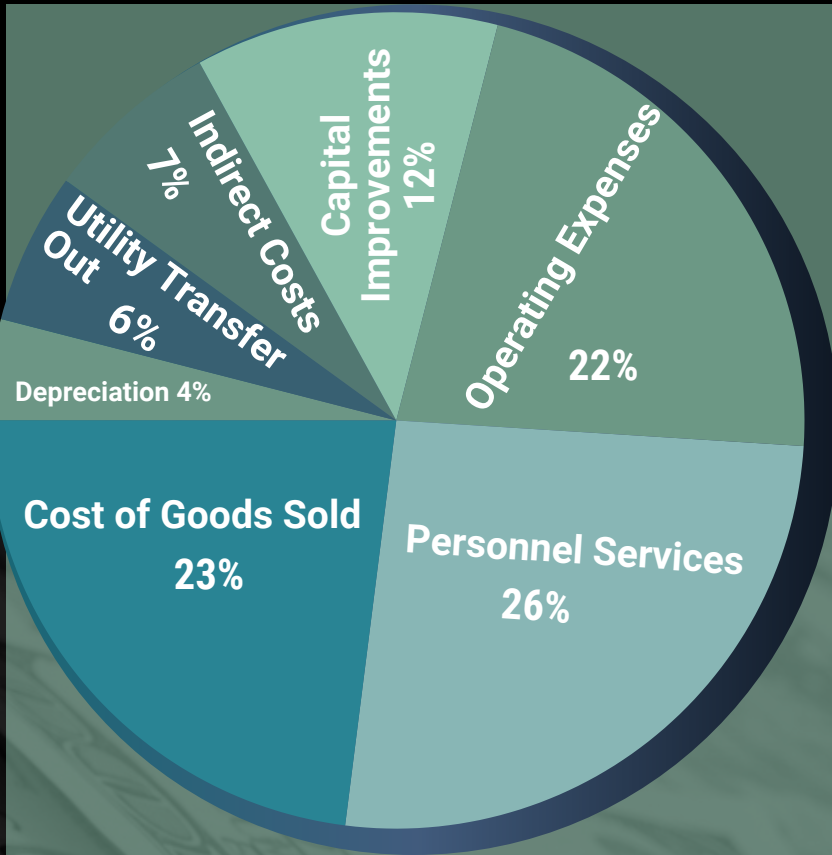
#### INFRASTRUCTURE

Miles of Streets	433
Street Lights	11,989
Wastewater Treated <i>(Tgallons/Day)</i>	17,476
Miles of Electrical Lines	747
Natural Gas Stations	32
Number of Water Wells	28
Parks	75
Acres of Parks	400

#### MAJOR EMPLOYERS

USMC Logistics Base (Civilian)	3,940	MolsonCoors	530
Phoebe Putney Health System	3,573	Webstaurant Store	528
Dougherty County Board of Education	2,158	Metro Power	250
Procter & Gamble	1,500		
Albany State University	1,264		
City of Albany	1,174		
Dougherty County	730		

# CITYWIDE BUDGET



The Proposed fiscal year 2025 budget totals \$318.8 million. The largest portion is made up of the Personnel Services (26%, or \$83.1 Million)

## REVENUE SOURCES

The General Fund serves as the primary reporting vehicle for local government operations. The general fund, by definition, accounts for all current financial resources not required by law or administrative action to be accounted for in another fund. It accounts for the general operations of the City including Public Safety, Public Works, Municipal Court, Planning and Development, Engineering, and General Administrative Support services.

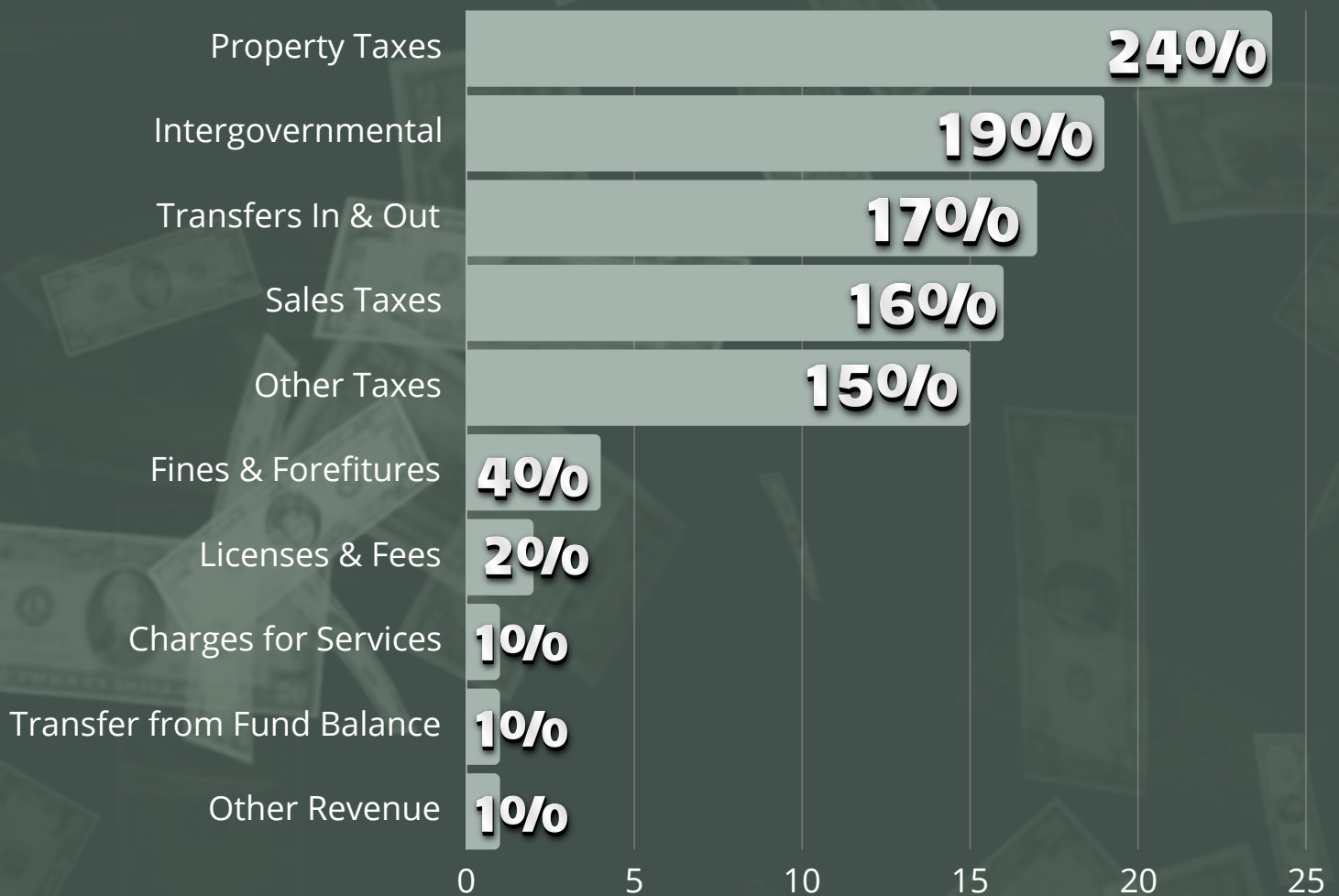
Enterprise Funds are separated by function and reporting from the governmental operations of the City. These funds provide goods and services to the community via a fee for services rendered to the citizens. Under enterprise accounting, the revenues and expenses are separated into two separate funds in order to functionally operate a business or enterprise. The Utility Funds and fees are the largest source of revenue for these types of funds.

Special Revenue Funds account for proceeds of specific revenue sources that are legally restricted to be expended for specific purposes.



# General Fund Budget

The General Fund dollars are generated through the categories in the graph shown below. These dollar amounts are used to provide basic governmental services. Forecasts are based on five-year revenue trends.

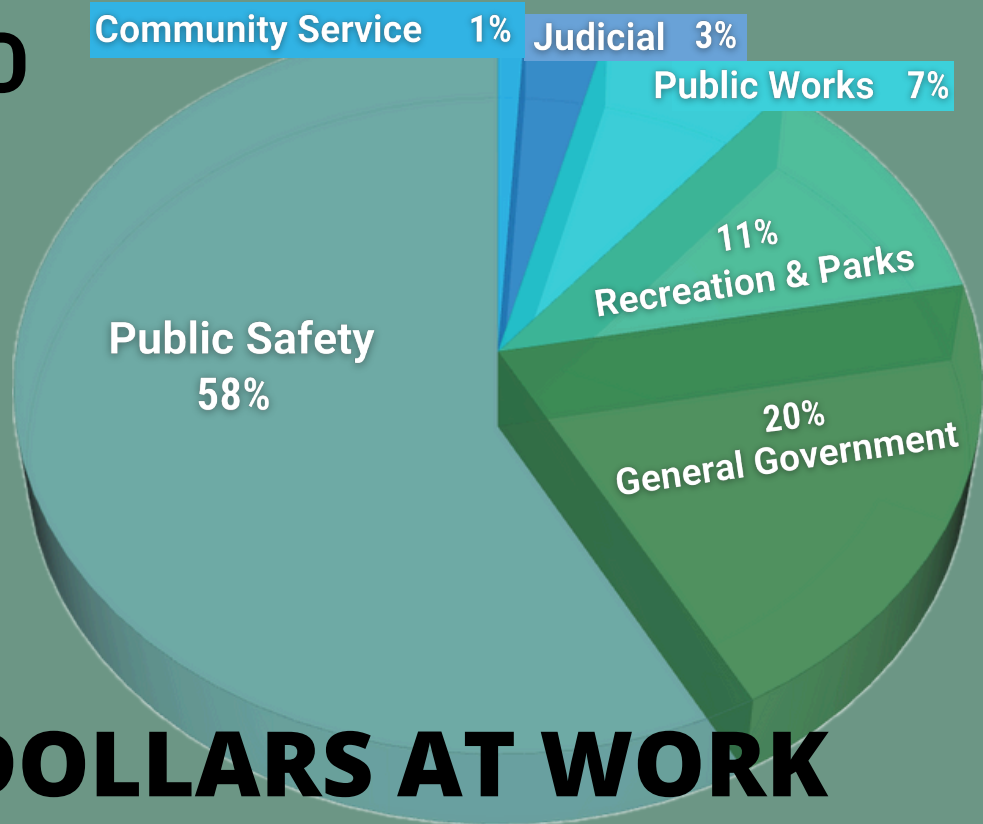


# General Fund Expenditures

General Fund dollars are used to pay for basic governmental services and operational functions. The largest portion of the expenditures are used for public safety.

## GENERAL FUND ALLOCATIONS

Property taxes make up approximately 24.1% of the overall general fund revenues. The transfer from the utility funds makes up 24.3%. The information to the right details the proportion assigned to the city departments to provide the following services:



## YOUR DOLLARS AT WORK

# \$76,733,218



### 50%

POLICE DEPARTMENT

### 42%

FIRE DEPARTMENT

### 8%

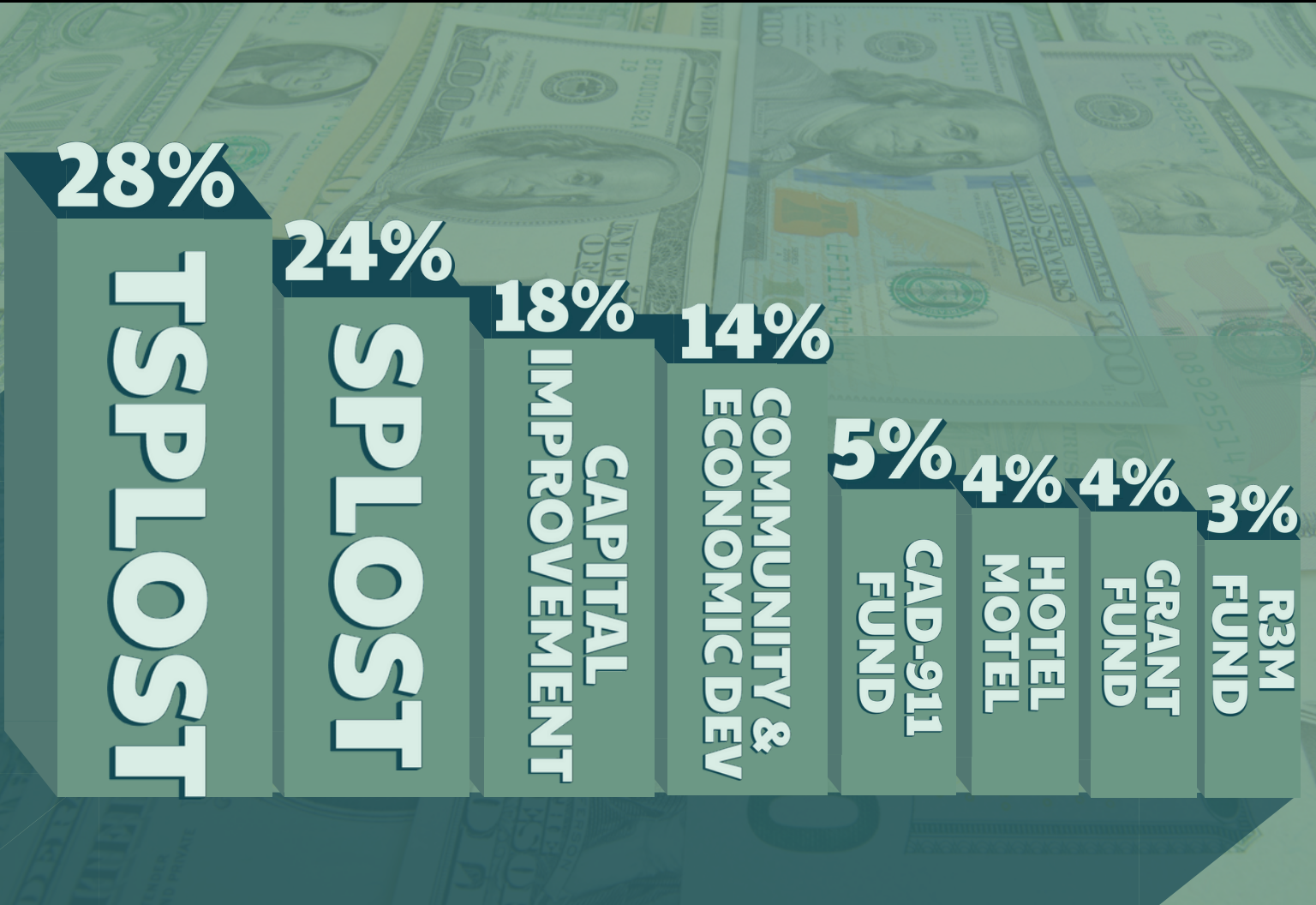
CODE ENFORCEMENT

## PUBLIC SAFETY ALLOCATIONS



# SPECIAL REVENUE

Special Revenue funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. This funding may include grants, hotel/motel taxes, SPLOST, etc.



# SPECIAL REVENUE

# \$52,639,523



# SUPPLEMENTED FUNDS

The Supplemented Funds are a small portion of the Enterprise Funds. This funding provides operations, goods, and services for the Airport, Albany Transit, and the Flint River Complex.

## SUPPLEMENTED ENTERPRISE FUNDS

# \$22,383,712

### Airport



## \$11,307,960

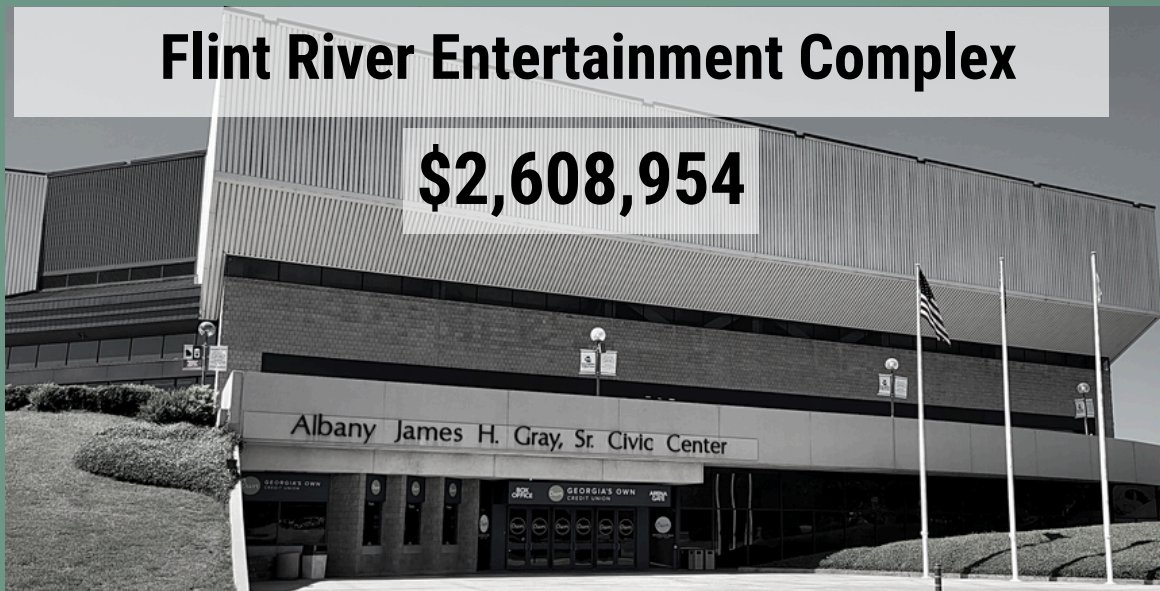
### Albany Transit



## \$8,466,798

### Flint River Entertainment Complex







## \$2,608,954



# UTILITY FUND REVENUES

Funding for Albany Utilities is derived from the fees paid by Albany Utility customers for services provided. Below is the amount of revenue generated in each service area. Light Department funds are the largest revenue source and the largest expense for Albany Utilities.

## \$176,368,277

	<b>LIGHT</b>	<b>57%</b>
	<b>GAS</b>	<b>11%</b>
	<b>SEWER</b>	<b>10%</b>
	<b>WATER</b>	<b>8%</b>
	<b>SOLID WASTE</b>	<b>8%</b>
	<b>STORM WATER</b>	<b>4%</b>
	<b>TELECOM</b>	<b>2%</b>

# UTILITY FUND EXPENSES

Albany Utilities is a utility distributor, which means that the majority of expenses are dictated to the energy provider of which the City is a member. The City purchases electricity from the Municipal Electric Authority of Georgia (MEAG) and gas from the Municipal Gas Authority of Georgia (MGAG). However, Albany Utilities also operates wells and a water treatment plant. Those costs are also included in the cost of goods sold percentage shown below.

**UTILITY FUND**  
**\$167,537,074**

**Solid Waste - Sewer - Water**  
**Storm Water - Gas - Light**  
**Telecom**

**Cost of Goods Sold 43%**  
**Transfers Out 12%**  
**Operating Expenses 16%**  
**Indirect Costs 12%**  
**Personnel Expenses 11%**  
**Depreciation Expense 6%**

**Cost of Goods Sold 67%**  
**Transfers Out 12%**  
**Indirect Costs 10%**  
**Personnel Expenses 5%**  
**Operating Expenses 4%**  
**Depreciation Expense 2%**

**LIGHT FUND**  
**\$92,807,313**

**\$61.9 Million in Cost of Goods Sold**  
**\$11.0 Million in Transfers to General Fund**

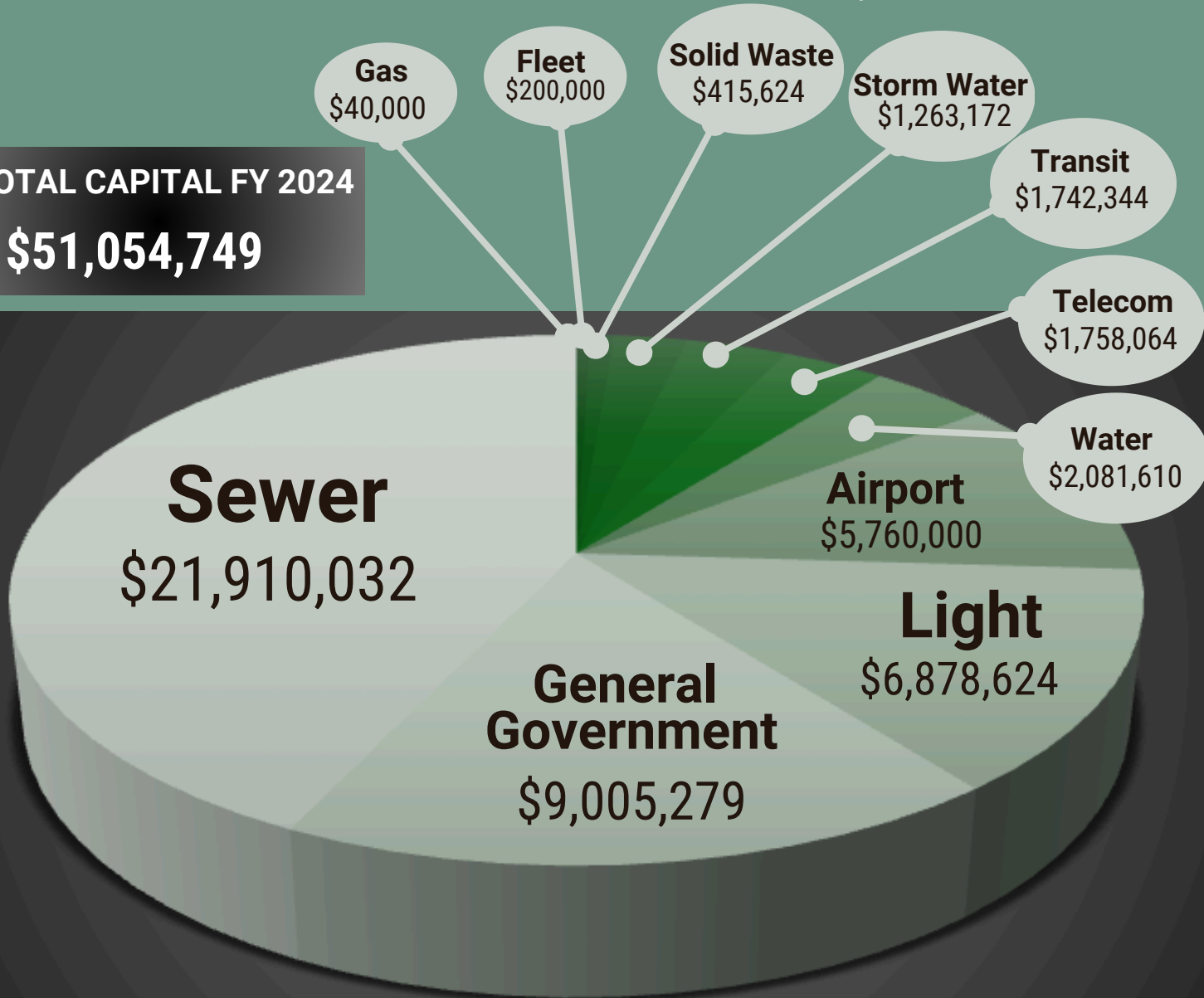


# CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program seeks to provide funding for major renovations, construction, and infrastructure-related projects. The categories to the left have Capital Improvement Program dollars allocated for fiscal year 2025.

TOTAL CAPITAL FY 2024

**\$51,054,749**



# SPLOST VII

• Carver (Driskell) Pool Renovations	\$1,377,474
• Barkley Extension	\$1,300,000
• Alley Reconstruction	\$1,061,330
• Alley Crushed Asphalt	\$379,483
• City Sidewalks & Streetscape	\$335,779
• North Washington Street Extension	\$900,000
• Chehaw Park Infrastructure Improvements	\$287,233
• Traffic Signal Upgrades	\$406,426
• Sign Upgrades	\$100,000
• GPS/GIS Infrastructure Mapping	\$120,000
• IT Software Upgrade	\$750,000
• Storm Sewer Outfall Improvements	\$1,100,000
• Storm Pumping Station	\$185,721

## Total SPLOST VII Dollars

**\$8,303,446**

# SPLOST VIII

• Sewer & Stormwater Improvement	\$5,000,000
• Recreation Facilities Improvements	\$1,400,000

## Total SPLOST VIII Dollars

**\$6,400,000**

## Total TSPLOST Dollars

**\$13,024,503**

# TSPLOST

Roadway Improvements	\$5,304,582
Sidewalk Installation	\$625,000
Alley Paving	\$4,800,000
Airport Improvements	\$400,000
Unpaved Streets	\$539,455
Intersection Improvements	\$750,000
Traffic Calming Devices	\$305,466
Downtown Sidewalk Improvements	\$300,000





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