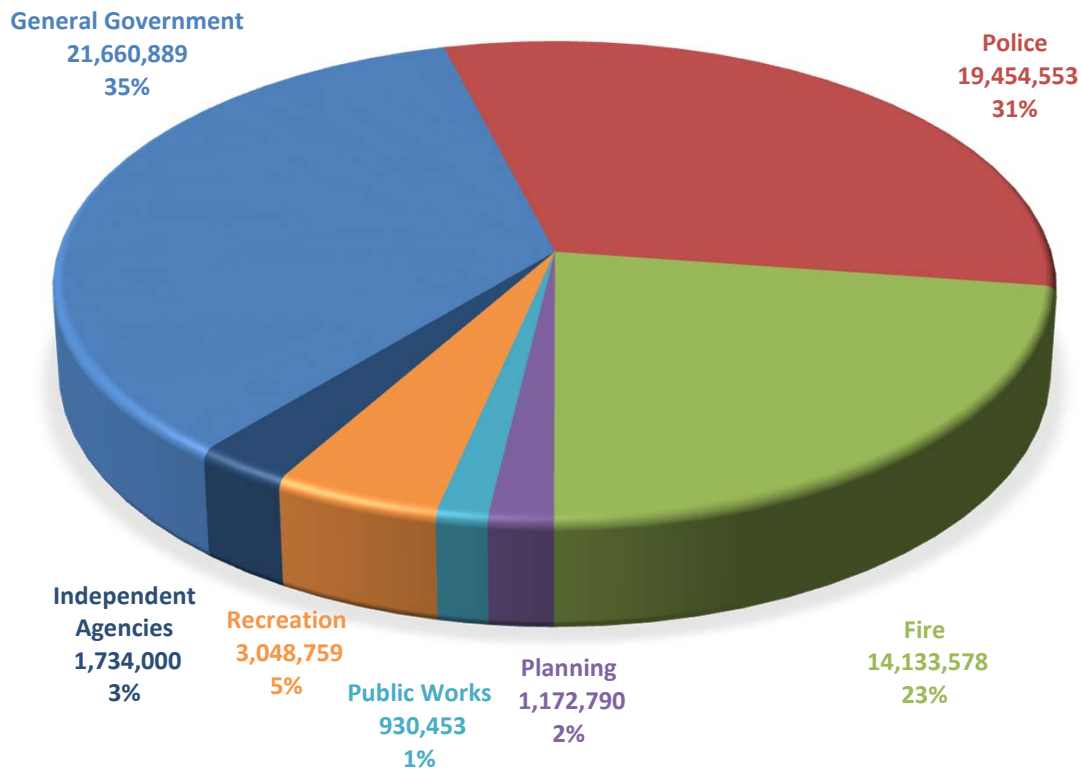
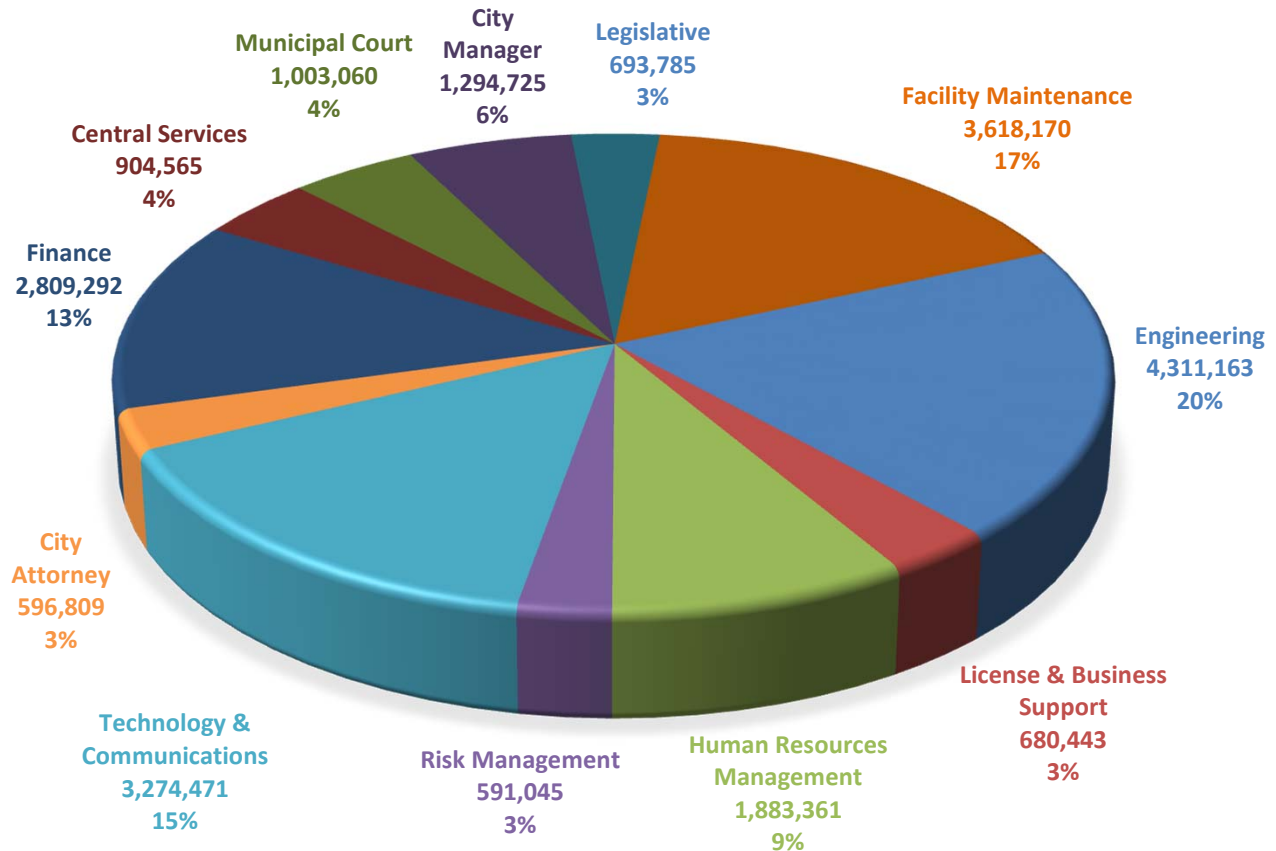


City of Albany FY 2019 General Fund Expenditures



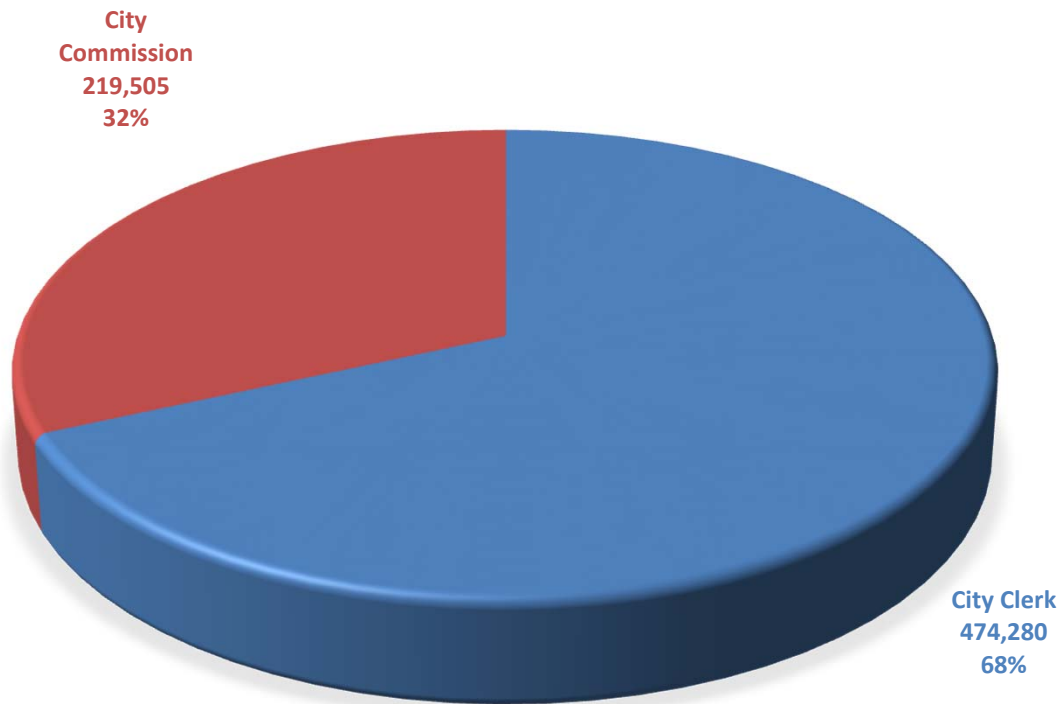
Total General Fund Expenditures
\$62,135,022

City of Albany FY 2019 General Government Expenditures



Total General Government Expenditures
\$21,660,889

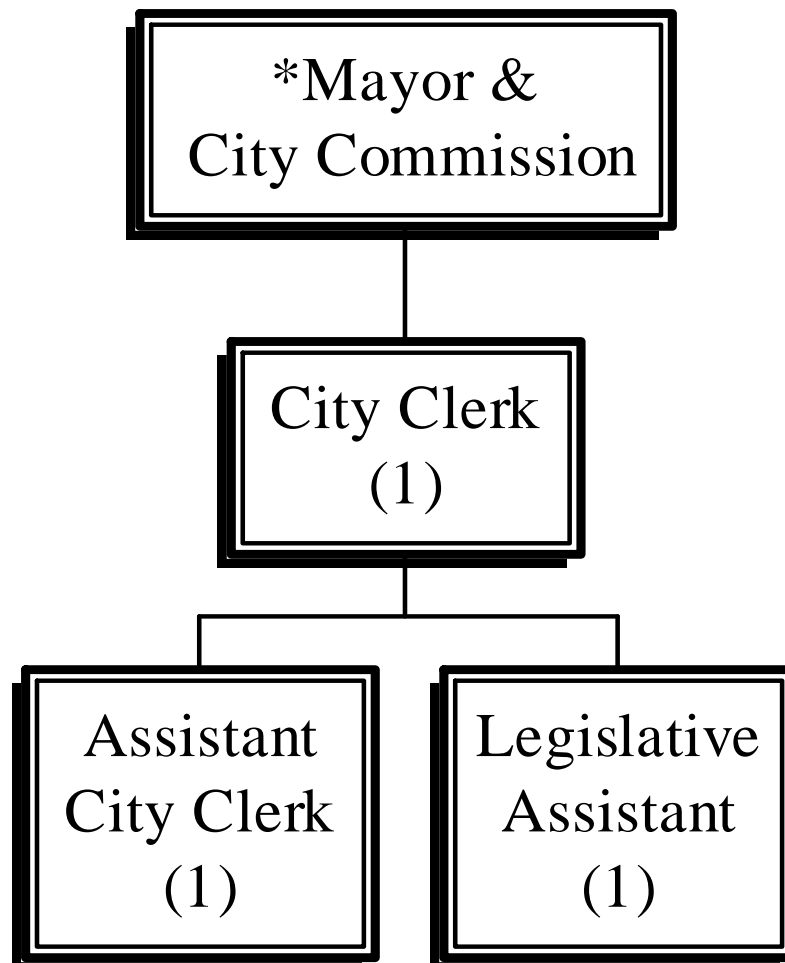
City of Albany
Adopted Budget
FY 2019
Legislative Department



Total Expenditures
\$693,785



Legislative and Office of City Clerk



* These are elected officials not full-time employees

LEGISLATIVE DEPARTMENTAL SUMMARY

SUMMARY

The City Clerk's principal duty is to keep and maintain an index of the original ordinances and resolutions adopted by the Board of City Commissioners on file. The City Clerk attends all of the Board of City Commissioners' meetings to keep the minutes and records. The City Commission meets on the second and fourth Tuesday of the month in Room 100. All meetings are held in 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 Governmental Center on the first floor. This office also has custody and charge of all records, books, and papers belonging to the City. The Clerk attests to and affixes the City's Official Seal to all deeds, leases, and other instruments executed by the Board.

Major Object of Expenditure	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	390,856	395,703	416,486
OPERATING EXPENSE	245,731	348,272	277,299
TOTAL	636,587	743,975	693,785
FULL TIME POSITIONS	3	3	3

CITY CLERK'S OFFICE*DESCRIPTION*

The City Clerk's principal duty is to keep and maintain an index of the original ordinances and resolutions adopted by the Board of City Commissioners on file. The City Clerk attends all of the Board of City Commissioners' meetings to keep the minutes and records. The City Commission meets on the second and fourth Tuesday of the month in Room 100. All meetings are held in 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 Governmental Center on the first floor. This office also has custody and charge of all records, books, and papers belonging to the City. The Clerk attests to and affixes the City's Official Seal to all deeds, leases, and other instruments executed by the Board.

Major Object of Expenditure	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	226,469	231,798	251,981
OPERATING EXPENSE	206,890	293,272	222,299
TOTAL	433,359	525,070	474,280
FULL TIME POSITIONS	3	3	3

Class Title

City Clerk	1	1	1
Assistant City Clerk	1	1	1
Legislative Assistant	0	0	1
Administrative Assistant	1	1	0
TOTAL	3	3	3

CITY CLERK'S OFFICE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
100					
7110	Regular Wages	156,608	151,557	158,804	7,247
7120	Overtime	0	5,000	3,000	-2,000
7130	Part Time	5,295	8,000	22,300	14,300
7210	W/C Insurance	405	441	506	65
7260	FICA Matching	11,588	12,589	14,084	1,495
7270	Pension Matching	16,768	17,065	17,637	572
7280	Insurance Matching	34,780	34,115	34,150	35
7290	Contribution Matching	1,026	3,031	1,500	-1,531
7510	Professional Services	129,230	197,000	130,500	-66,500
7512	Tech.Svcs(Surveys,DP)	2,298	8,875	5,000	-3,875
7550	Communications+Postage	3,203	3,100	3,100	0
7570	Advertising	1,138	0	0	0
7600	Travel	7,446	4,500	8,000	3,500
7630	Train/Cont. Education	1,989	3,000	3,000	0
7700	Insurance	660	668	1,126	458
7880	Maint: Mach/Imp/Tools	1,046	10,572	10,787	215
7990	Dues and Fees	25,391	27,400	27,400	0
8010	Supplies	5,083	4,800	4,000	-800
8016	Small Equip	2,399	2,000	2,000	0
8017	Printing(Not Std Forms)	282	500	500	0
8018	Books & Subscriptions	453	500	600	100
8020	Photography	0	1,000	0	-1,000
8052	Building Use-Govt Building	25,139	26,857	24,286	-2,571
8150	Food	1,133	2,500	2,000	-500
Total		433,359	525,070	474,280	-50,790

CITY COMMISSION*DESCRIPTION*

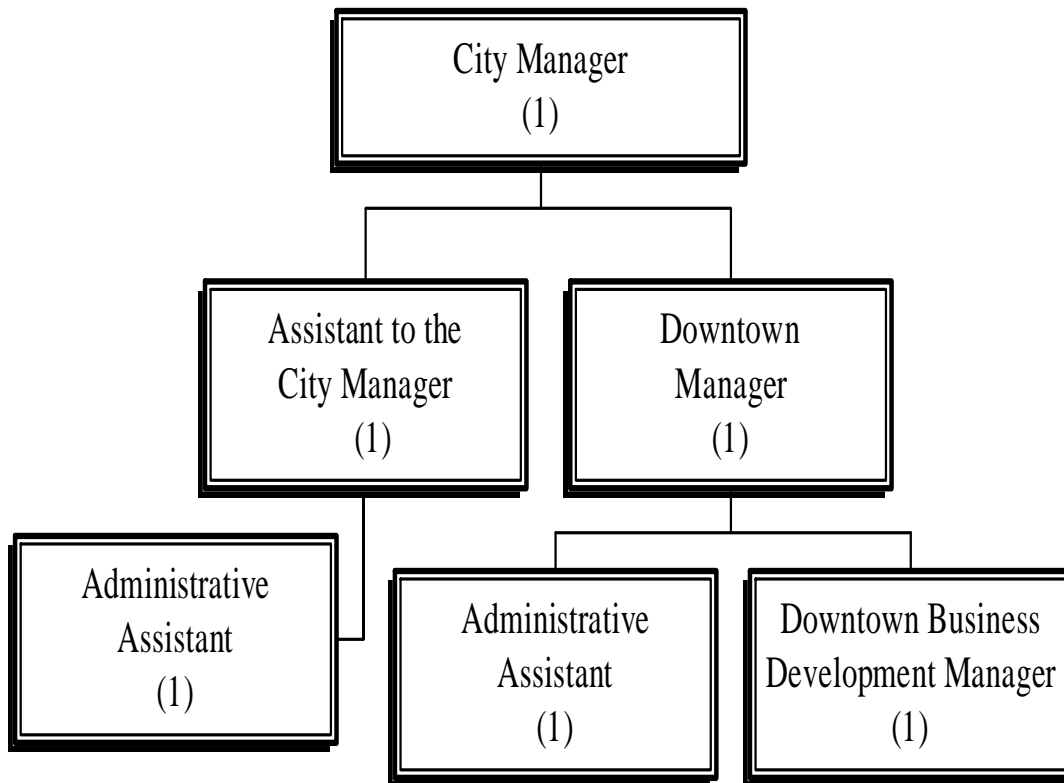
The Board of City Commissioners consists of seven elected members, a Mayor and six Commissioners. The Mayor is elected at-large while the Commissioners are elected by wards. The City Commission makes policy decisions concerning all City Departments, passes ordinances and resolutions, and raises revenue as necessary. The Commission meets in work sessions on the first and third Tuesdays of the month to consider agenda items. Recommendations from these work sessions are sent to the entire City Commission for consideration. The City Commission meets on the second and fourth Tuesday of month in Room 100. All meetings are held in 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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	164,388	163,905	164,505
OPERATING EXPENSE	38,841	55,000	55,000
TOTAL	203,228	218,905	219,505
FULL TIME POSITIONS	0	0	0

CITY COMMISSION					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
101					
7132	Elected Officials	115,005	115,000	115,000	0
7210	W/C Insurance	288	288	288	0
7260	FICA Matching	7,738	8,798	8,798	0
7280	Insurance Matching	40,907	39,819	39,819	0
7290	Contribution Matching	450	0	600	600
7550	Comm & Postage Ward 1	970	0	0	0
7550	Comm & Postage Ward 2	843	0	0	0
7550	Comm & Postage Ward 5	1,020	0	0	0
7550	Comm & Postage Ward 6	930	0	0	0
7550	Comm & Postage Mayor	672	0	0	0
7600	Travel-Ward 1	3,986	0	0	0
7600	Travel-Ward 2	3,787	0	0	0
7600	Travel-Ward 3	0	0	0	0
7600	Travel-Ward 4	1,465	0	0	0
7600	Travel-Ward 6	1,816	0	0	0
7600	Travel-Mayor	7,345	0	0	0
7630	Train & Ed-Ward 1	2,105	0	0	0
7630	Train & Ed-Ward 2	1,455	0	0	0
7630	Train/Ed-Ward 3	0	0	0	0
7630	Train/Ed-Ward 4	630	0	0	0
7630	Train/Ed-Ward 6	1,695	0	0	0
7630	Train/Ed-Mayor	865	0	0	0
7990	Dues & Fees-Ward 1	0	0	0	0
7990	Dues & Fees-Ward 2	120	0	0	0
7990	Dues & Fees-Ward 3	2,136	0	0	0
7990	Dues & Fees-Ward 4	3,649	0	0	0
7990	Dues & Fees-Ward 6	120	0	0	0
7990	Dues & Fees-Mayor	1,265	0	0	0
7999	Misc. Exp-Ward 1	0	7,500	7,500	0
7999	Misc. Exp-Ward 2	0	7,500	7,500	0
7999	Misc. Exp-Ward 3	0	7,500	7,500	0
7999	Misc. Exp-Ward 4	0	7,500	7,500	0
7999	Misc. Exp-Ward 5	0	7,500	7,500	0
7999	Misc. Exp-Ward 6	0	7,500	7,500	0
7999	Misc. Exp-Mayor	0	10,000	10,000	0
8010	Supplies-Ward 1	56	0	0	0
8010	Supplies-Ward 3	0	0	0	0
8010	Supplies-Ward 4	150	0	0	0
8010	Supplies-Mayor	142	0	0	0
8017	Printing Ward 1	140	0	0	0
8017	Printing Ward 4	133	0	0	0
8018	Books & Subs Ward 5	340	0	0	0
8150	Food-Ward 1	0	0	0	0
8150	Food-Ward 4	50	0	0	0
8150	Food-Mayor	98	0	0	0
Total		203,228	218,905	219,505	600



City Manager's Office



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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	585,104	700,778	679,772
OPERATING EXPENSE	581,248	623,970	614,953
CAPITAL OUTLAY	0	0	0
TOTAL	1,166,352	1,324,748	1,294,725
FULL TIME POSITIONS	7	6	6

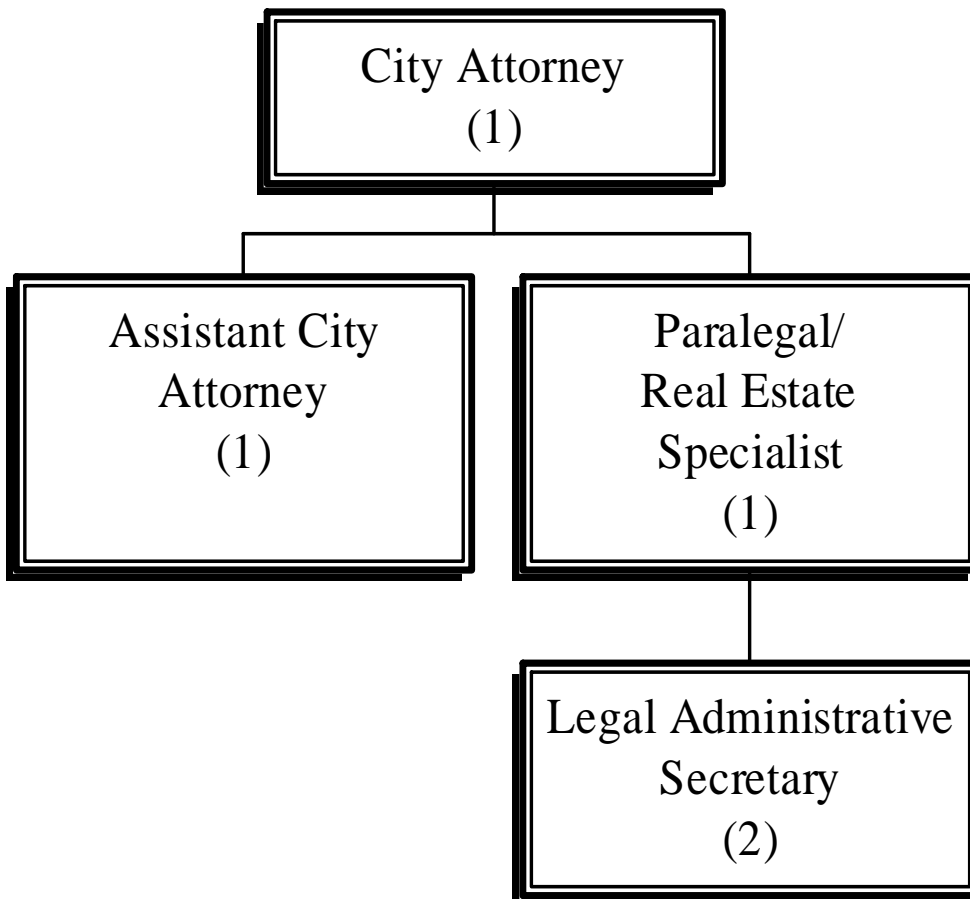
Class Title

City Manager	1	1	1
Assistant to the City Manager	0	1	1
Asst City Manager, Customer Service/Support	1	0	0
Special Assistant to the City Manager	1	0	0
Downtown Business Development Manager	0	1	1
Assistant to the Downtown Manager	1	0	0
Administrative Assistant	1	2	2
Public Affairs Officer	1	0	0
Downtown Manager	1	1	1
TOTAL	7	6	6

CITY MANAGER'S OFFICE					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
201					
7110	Regular Wages	438,971	518,800	498,139	-20,661
7120	Overtime	2,293	2,500	3,000	500
7130	Part Time	21,902	14,000	24,000	10,000
7210	W/C Insurance	1,148	1,338	1,313	-25
7260	FICA Matching	31,098	40,950	40,173	-777
7270	Pension Matching	42,849	56,549	54,297	-2,252
7280	Insurance Matching	41,966	61,641	53,850	-7,791
7290	Contribution Matching	4,876	5,000	5,000	0
7510	Professional Services	247,295	255,000	255,000	0
7510	Downtown Development	96,548	90,000	117,725	27,725
7510	Environemntal Assessment	64,064	0	0	0
7550	Communications	4,742	5,894	5,894	0
7600	Travel	9,257	9,250	12,000	2,750
7610	Travel/Mileage	9,300	10,000	9,000	-1,000
7630	Train/Cont. Education	1,482	5,000	7,800	2,800
7700	Risk Allocation	1,116	1,109	10,664	9,555
7860	FEMA Lot Maint	0	0	0	0
7880	Maint: Mach/Imp/Tools	16,064	1,225	1,120	-105
7990	Dues and Fees	488	5,250	5,250	0
7995	Contingency	96,061	200,000	180,000	-20,000
8010	Supplies	3,345	6,000	6,000	0
8016	Small Equipment	2,680	4,000	1,000	-3,000
8017	Printing(Not Std Forms)	717	1,000	1,000	0
8018	Books & Subscriptions	393	500	500	0
8052.02	Building Use-Govt Building	25,821	27,742	0	-27,742
8150	Food	1,876	2,000	2,000	0
Total		1,166,352	1,324,748	1,294,725	-30,023



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, to conduct real estate closings, and to handle condemnations, nuisance abateements, and annexations. Those matters are now part of the City Attorney's Office.

Major Object of Expenditure	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	388,183	488,736	398,834
OPERATING EXPENSE	43,754	123,179	197,975
TOTAL	431,936	611,915	596,809
FULL TIME POSITIONS	5	6	5

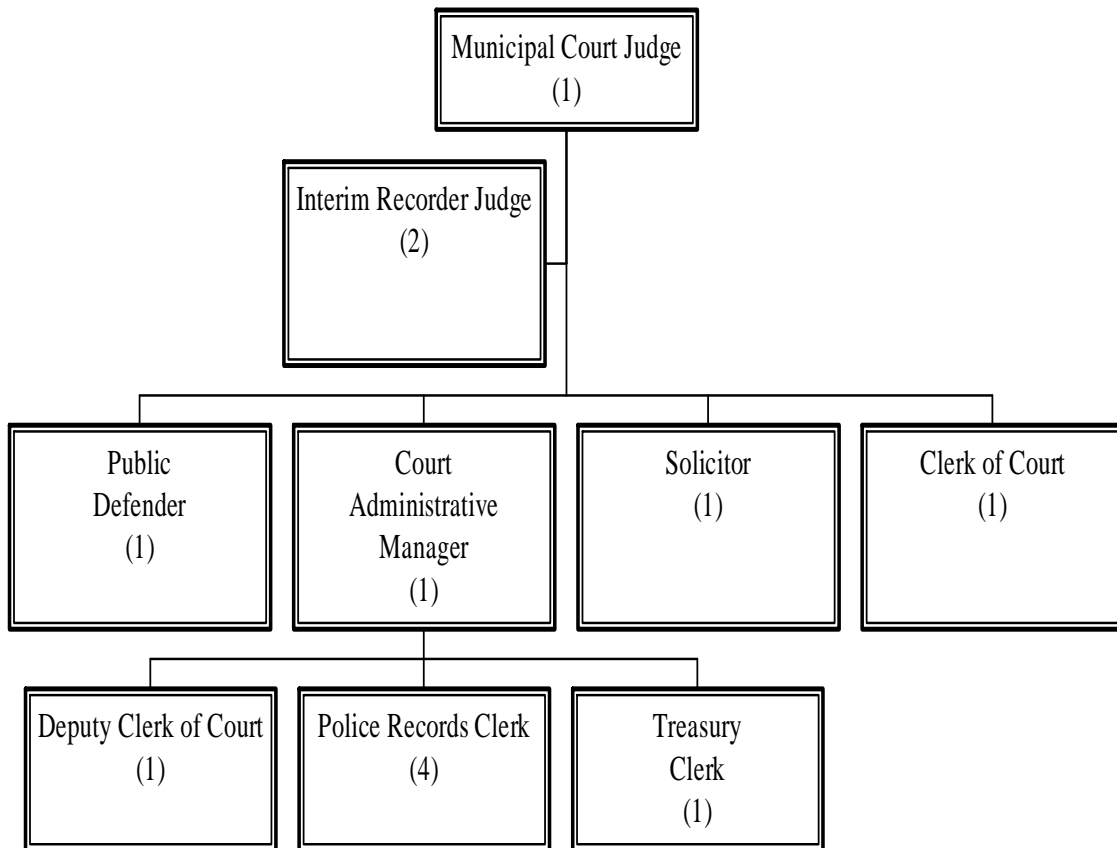
Class Title

City Attorney	1	1	1
Assistant City Attorney	1	1	1
Paralegal/Real Estate Specialist	1	1	1
Litigation Paralegal/Investigator	0	1	0
Legal Administrative Specialist	2	2	2
TOTAL	5	6	5

CITY ATTORNEY'S OFFICE					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
300					
7110	Regular Wages	293,096	367,649	292,189	-75,460
7120	Overtime	672	1,000	1,000	0
7210	W/C Insurance	734	919	804	-115
7260	FICA Matching	21,666	28,125	22,352	-5,773
7270	Pension Matching	31,732	40,074	31,849	-8,225
7280	Insurance Matching	39,182	48,969	49,140	171
7290	Contribution Matching	1,101	2,000	1,500	-500
7510	Professional Services	15,082	75,000	20,000	-55,000
7512	Tech.Svcs(Surveys,DP)	0	5,500	5,500	0
7550	Communications	1,006	3,600	3,600	0
7570	Advertising	2,100	4,000	4,000	0
7600	Travel	2,354	4,300	4,300	0
7610	Auto Allowance	2,410	2,400	2,400	0
7630	Train/Cont. Education	1,010	2,500	2,500	0
7700	Risk Allocation	804	809	104,982	104,173
7880	Maint: Mach/Imp/Tools	2,094	3,000	3,000	0
7990	Dues and Fees	3,016	2,870	3,530	660
8010	Supplies	2,103	4,000	4,000	0
8016	Small Equip	0	3,500	3,500	0
8017	Printing(Not Std Forms)	0	200	200	0
8018	Books & Subscriptions	11,516	11,000	11,196	196
8052	Rent, Government Center	0	0	24,767	24,767
8150	Food	260	500	500	0
Total		431,936	611,915	596,809	(15,106)



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.

Major Object of Expenditure	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	531,275	541,360	799,952
OPERATING EXPENSE	184,032	200,746	203,108
TOTAL	715,307	742,106	1,003,060
FULL TIME POSITIONS	10	11	13

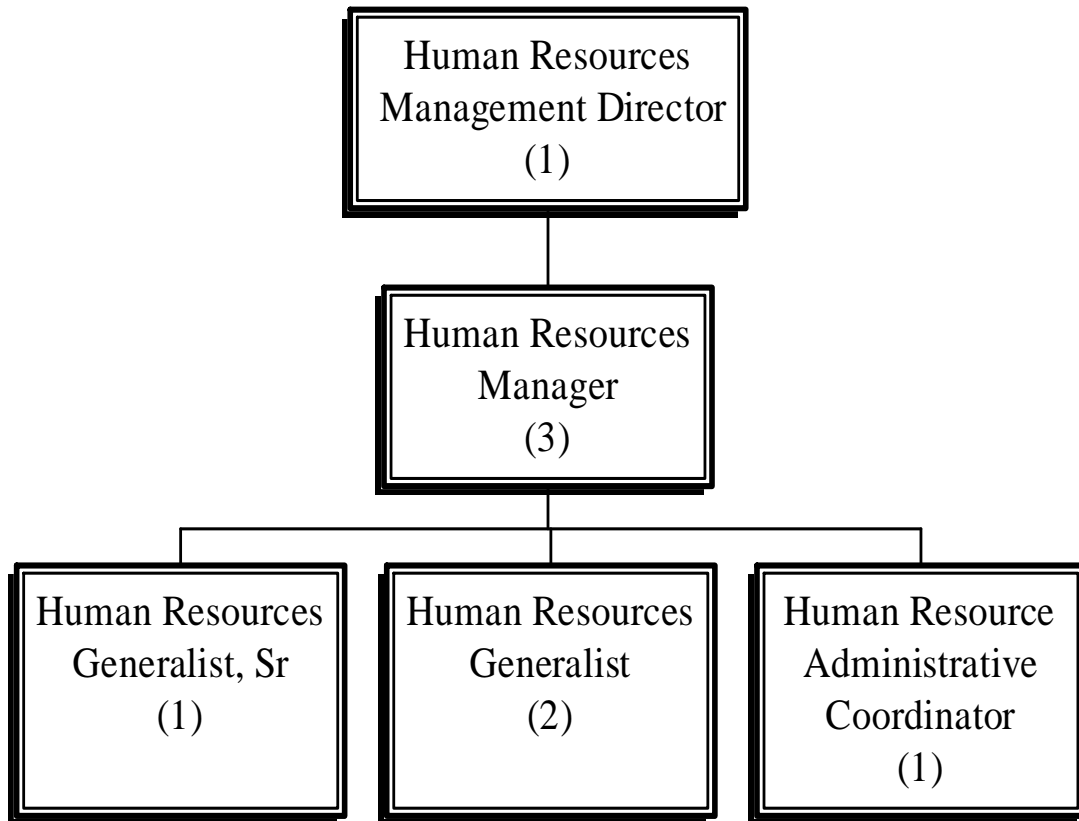
Class Title

Clerk of Court	1	1	1
Public Defender	1	1	1
Solicitor	1	1	1
Municipal Court Judge	1	1	1
Interim Recorder Judge	1	1	2
Deputy Clerk of Court	1	1	1
Treasury Clerk	0	0	1
Court Administrative Manager	0	0	1
Police Records Clerk	1	5	4
Office Assistant	3	0	0
TOTAL	10	11	13

MUNICIPAL COURT					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
400					
7110.	Regular Wages	386,726	388,041	630,352	242,311
7120.	Overtime	17,537	18,500	12,000	-6,500
7210.	W/C Insurance	996	1,016	1,606	590
7230.	Uniforms	0	800	500	-300
7260.	FICA Matching	29,262	31,100	49,140	18,040
7270.	Pension Matching	21,104	22,394	21,004	-1,390
7280.	Insurance Matching	74,326	78,409	83,850	5,441
7290	Contribution Matching	1,324	1,100	1,500	400
7510.	Professional Services	6,168	16,000	22,240	6,240
7512	Purchased Technical Services	7,282	10,000	0	-10,000
7513.	Adm.Svcs(Finance,Mgt)	85,591	87,909	89,817	1,908
7550.	Communications	4,370	3,550	4,200	650
7600.	Travel	1,417	4,500	11,500	7,000
7630.	Train/Cont. Education	1,371	2,200	7,100	4,900
7700.03	Risk Allocation	1,632	1,918	3,325	1,407
7870.	Maint: Motor Equip.	2,436	500	0	-500
7880.	Maint: Mach/Imp/Tool	33,456	33,408	28,076	-5,332
7990.	Dues and Fees	0	200	300	100
8010.	Supplies	4,639	5,500	2,500	-3,000
8016.	Small Equip	1,267	2,000	0	-2,000
8017.	Printing(Not Std Forms)	959	1,000	1,000	0
8052.01	Rent Judicial Bldg	33,252	31,911	33,050	1,139
8110.	Motor Fuel	19	150	0	-150
8150.	Food	173	0	0	0
Total		715,307	742,106	1,003,060	260,954



Human Resources Department



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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	1,542,796	1,660,799	1,586,720
OPERATING EXPENSE	211,735	368,012	296,641
TOTAL	1,754,531	2,028,811	1,883,361
FULL TIME POSITIONS	8	9	8

Class Title

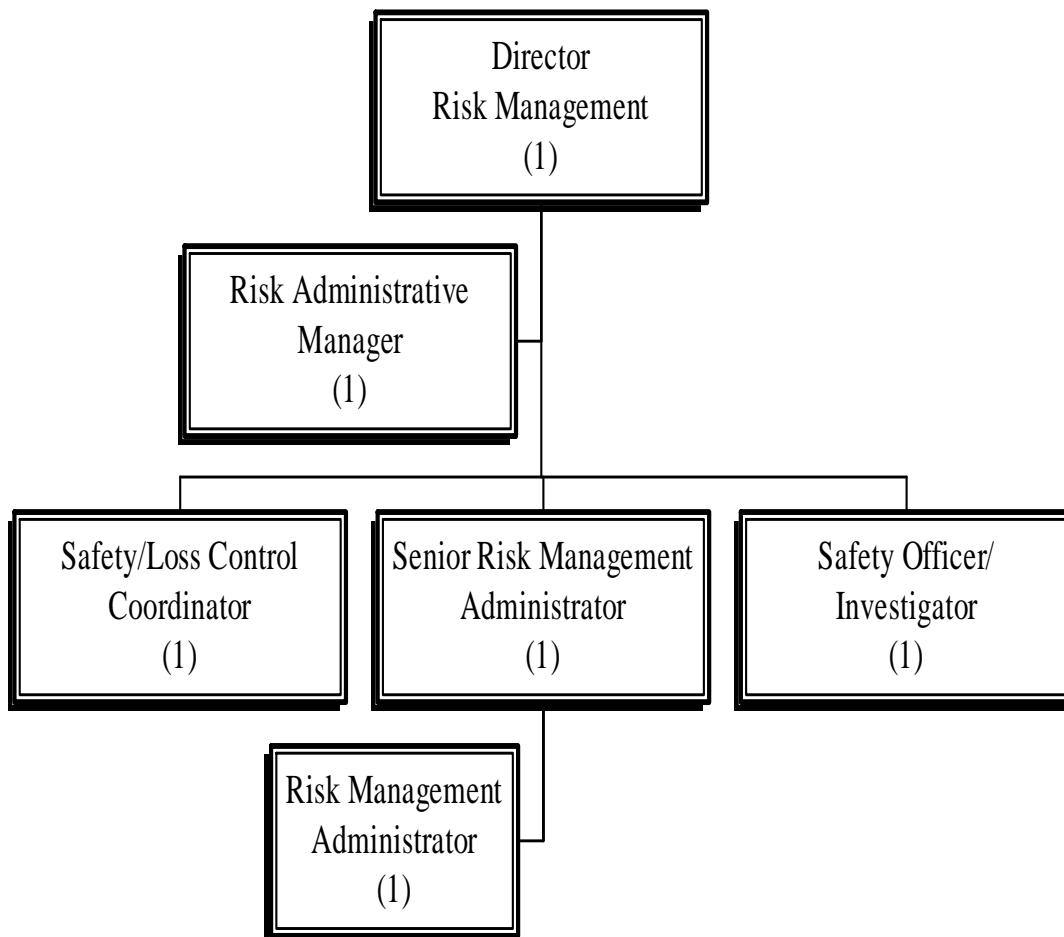
Director, Human Resources	1	1	1
HR Manager	2	2	3
HR Administrative Coordinator	1	1	1
HR Generalist	3	4	2
HR Generalist, Sr.	1	1	1
TOTAL	8	9	8

HUMAN RESOURCES MANAGEMENT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
1000					
7110	Regular Wages	441,882	460,120	415,855	-44,265
7120	Overtime	2,764	3,000	3,000	0
7130	Part Time	142	0	0	0
7210	W/C Insurance	1,110	1,158	1,047	-111
7220	Tuition Assistance	39,940	60,000	60,000	0
7260	FICA Matching	31,578	35,429	32,042	-3,387
7270	Pension Matching	48,146	50,480	45,655	-4,825
7275	Retiree Insurance	571,428	640,000	620,000	-20,000
7275.MEDB	Medicare B Reimb	314,842	320,000	320,000	0
7280	Insurance Matching	84,689	84,587	83,096	-1,491
7290	Contribution Matching	6,275	6,025	6,025	0
7510	Professional Services	103,767	250,840	165,840	-85,000
7514	Contract Labor (Temp)	0	0	10,574	10,574
7570	Communications	4,352	6,952	6,950	-2
7630	Travel	5,605	8,570	8,750	180
7640	Train/Cont. Education	3,147	8,689	9,689	1,000
7700	Training Development	3,771	10,000	20,000	10,000
7700.02	Unemployment Insurance	6,937	10,000	10,000	0
7700.03	Risk Allocation	1,416	1,406	1,512	106
7700.04	Group Ins.Y/E Audit Adj.	17,489	10,000	10,000	0
7880	Maint: Mach/Imp/Tools	7,979	10,150	7,465	-2,685
7990	Dues and Fees	4,436	5,553	4,194	-1,359
8010	Supplies	8,214	6,020	6,100	80
8016	Small Equip	2,153	0	0	0
8017	Printing(Not Std Forms)	0	500	0	-500
8052.02	Rent Governmental Bldg	36,428	38,832	35,067	-3,765
8110	Rent Central Square Bldg	6,076	0	0	0
8150	Food	-121	500	500	0
Total		1,754,531	2,028,811	1,883,361	(145,450)



Risk Management Department



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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	405,014	451,663	474,014
OPERATING EXPENSE	83,613	103,805	117,031
TOTAL	488,627	555,468	591,045
FULL TIME POSITIONS	5	6	6

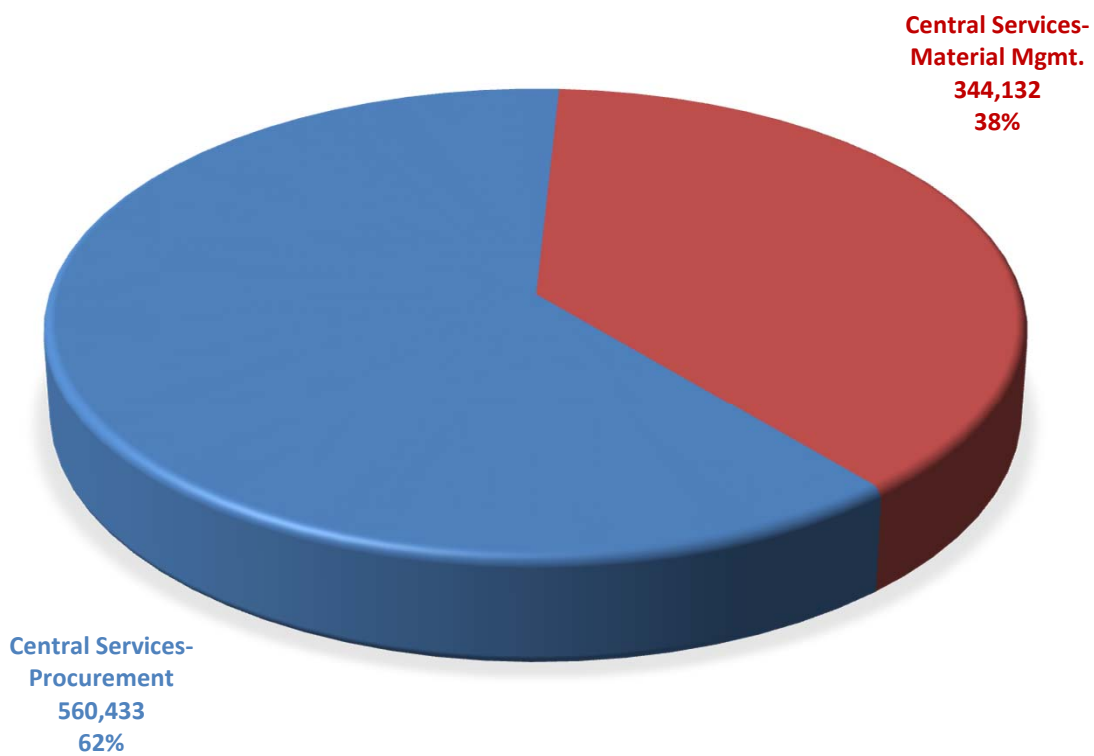
Class Title

Director, Risk Management Serv	1	1	1
Risk Management Technician	1	1	0
Administrative Manager, Risk	0	0	1
Senior Risk Management Administrator	1	1	1
Safety/Loss Control Coordinator	1	1	1
Safety Officer/Investigator	1	1	1
Risk Management Administrator	0	1	1
TOTAL	5	6	6

RISK MANAGEMENT DEPARTMENT OFFICE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
1003					
7110	Regular Wages	269,966	305,823	319,770	13,947
7120	Overtime	18,640	13,000	18,500	5,500
7210	W/C Insurance	714	797	846	49
7230	Uniforms	1,782	2,000	2,000	0
7260	FICA Matching	20,681	24,390	25,878	1,488
7270	Pension Matching	32,703	34,752	36,871	2,119
7280	Insurance Matching	57,748	66,901	67,149	248
7290	Contribution Matching	2,781	4,000	3,000	-1,000
7510	Professional Services	653	6,000	0	-6,000
7550	Communications	5,912	5,904	5,904	0
7600	Travel	5,796	7,610	11,859	4,249
7630	Train/Cont. Education	5,357	10,000	7,795	-2,205
7700	Risk Allocation	1,824	2,495	21,714	19,219
7870	Maint: Motor Equip.	3,722	3,100	1,160	-1,940
7880	Maint: Mach/Imp/Tools	38,463	40,309	42,959	2,650
7990	Dues and Fees	930	3,715	3,560	-155
8009	Licenses(CDL,CPA,Etc)	0	160	60	-100
8010	Supplies	13,654	15,000	15,000	0
8016	Small Equip	2,183	3,500	500	-3,000
8017	Printing(Not Std Forms)	294	1,050	300	-750
8018	Books & Subscriptions	203	442	320	-122
8052	Rent Governmental Bldg	797	0	0	0
8110	Gasoline	2,449	1,840	3,220	1,380
8150	Food	1,376	2,680	2,680	0
Total		488,627	555,468	591,045	35,577

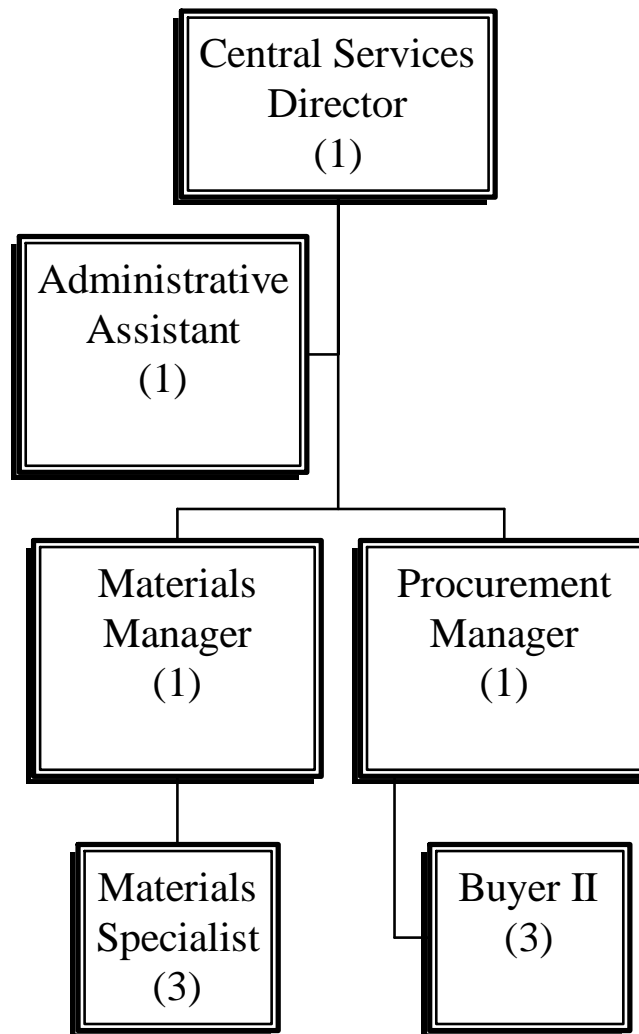
City of Albany
Adopted Budget
FY 2019
Central Services Department



Total Expenditures
\$904,565



Central Services Department



CENTRAL SERVICES*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

Major Object of Expenditure	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	743,688	762,332	772,764
OPERATING EXPENSE	117,690	141,324	131,801
TOTAL	861,378	903,656	904,565
FULL TIME POSITIONS	10	10	10

CENTRAL SERVICES - ADMINISTRATION / PROCUREMENT DIVISION*DESCRIPTION*

Administration directs and furnishes support for the two 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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	451,707	463,768	478,080
OPERATING EXPENSE	58,324	81,954	82,353
TOTAL	510,031	545,722	560,433
FULL TIME POSITIONS	6	6	6

Class Title

Director	1	1	1
Procurement Manager	1	1	1
Buyer	2	2	0
Buyer II	1	1	3
Administrative Assistant	1	1	1
TOTAL	6	6	6

CENTRAL SERVICES - ADMINISTRATION / PROCUREMENT DIVISION					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
1100					
7110	Regular Wages	321,654	318,810	331,835	13,025
7120	Overtime	902	0	1,000	1,000
7130	Part Time	15,132	21,000	21,060	60
7210	W/C Insurance	843	934	970	36
7260	FICA Matching	24,206	25,995	27,073	1,078
7270	Pension Matching	33,300	34,750	36,279	1,529
7280	Insurance Matching	51,040	57,279	55,363	-1,916
7290	Contribution Matching	4,629	5,000	4,500	-500
7510	Professional Services	82	275	50	-225
7550	Communications	2,451	5,200	5,200	0
7570	Advertising	484	500	650	150
7600	Travel	4,581	4,800	4,800	0
7630	Train/Cont. Education	2,428	4,800	4,800	0
7700	Risk Allocation	0	7,754	10,462	2,708
7880	Maint:Mach/Imp/Tools	4,282	5,875	5,901	26
7990	Dues and Fees	745	1,400	1,525	125
8009	Licenses(CDL,CPA,Etc)	25	300	0	-300
8010	Supplies	4,498	5,600	5,700	100
8016	Small Equip	1,782	1,500	1,500	0
8017	Printing(Not Std Forms)	201	300	0	-300
8018	Books & Subscriptions	194	200	200	0
8050	Equipment Rental	0	0	2,127	2,127
8052	Rent Governmental Bldg	36,571	42,450	38,438	-4,012
8150	Food	0	1,000	1,000	0
Total		510,031	545,722	560,433	14,711

CENTRAL SERVICES - 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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	291,981	298,564	294,684
OPERATING EXPENSE	59,366	59,370	49,448
TOTAL	351,347	357,934	344,132
FULL TIME POSITIONS	4	4	4

Class Title

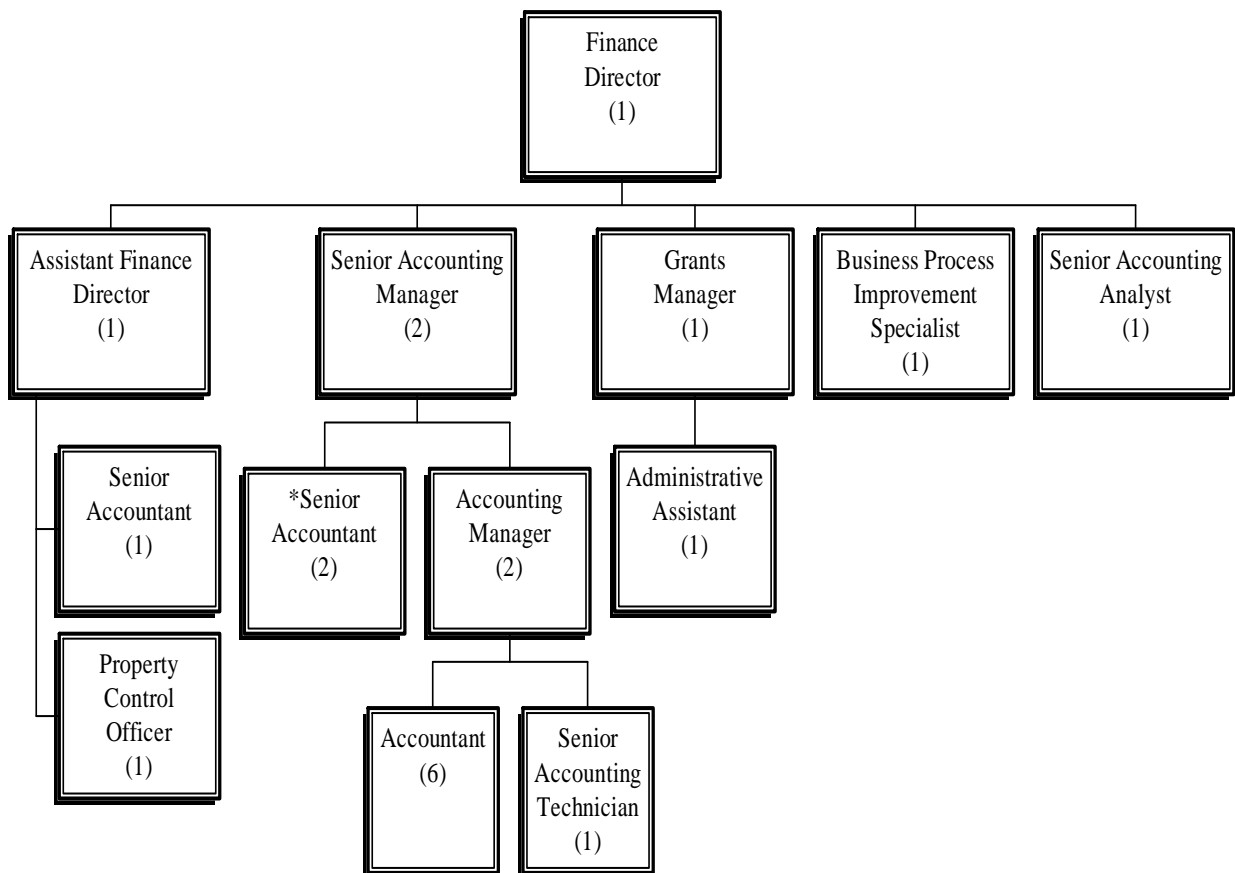
Materials Manager	1	1	1
Materials Specialist	3	3	3
TOTAL	4	4	4

CENTRAL SERVICES - MATERIALS MANAGEMENT DIVISION

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
1104					
7110	Regular Wages	181,153	181,589	183,052	1,463
7120	Overtime	16,789	16,200	15,000	-1,200
7210	W/C Insurance	6,270	6,250	6,357	107
7230	Uniforms	2,397	3,000	3,000	0
7260	FICA Matching	13,764	15,131	15,151	20
7270	Pension Matching	21,204	21,559	21,588	29
7280	Insurance Matching	47,536	51,823	47,536	-4,287
7290	Contribution Matching	2,867	3,012	3,000	-12
7510	Professional Services	25	300	0	-300
7550	Communications	4,463	4,600	4,600	0
7600	Travel	851	2,000	3,000	1,000
7630	Training & Education	1,100	2,000	1,000	-1,000
7870	Maint: Motor Equip.	6,148	10,000	10,000	0
7880	Maint: Mach/Imp/Tools	1,813	5,000	568	-4,432
7900	Utilities	18,395	25,000	25,000	0
7990	Dues and Fees	30	200	200	0
8010	Supplies	3,814	5,500	1,500	-4,000
8016	Small Equip	2,921	1,500	1,500	0
8110	Motor Fuel	1,814	3,270	2,080	-1,190
Total		351,347	357,934	344,132	-13,802



Finance Department



*1 position is funded by Public Employees Group Health Plan

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONAL SERVICES	1,367,013	2,160,004	2,068,236
OPERATING EXPENSE	628,429	756,979	741,056
TOTAL	1,995,442	2,916,983	2,809,292
FULL TIME POSITIONS	21	20	21

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONAL SERVICES	1,367,013	1,410,004	1,518,236
OPERATING EXPENSE	628,429	756,979	741,056
TOTAL	1,995,442	2,166,983	2,259,292
FULL TIME POSITIONS	21	20	21

Class Title

Director, Finance	1	1	1
Administrative Assistant	2	2	1
Assistant Director, Finance	1	1	1
Business Process Improvement Specialist	1	1	1
Property Control Officer	1	1	1
Senior Accounting Manager	2	2	2
Senior Accounting Analyst	0	0	1
*Accountant, Senior	3	3	3
Accountant	5	6	6
Accounting Manager	1	1	2
Accounting Technician, Senior	1	1	1
Accounting Technician	2	0	0
Grants Manager	1	1	1
TOTAL	21	20	21

* One Position Funded by Public Employees Group Health Plan

FINANCE DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
1501					
7110	Regular Wages	995,179	1,014,779	1,108,985	94,206
7120	Overtime	2,153	5,000	5,000	0
7210	W/C Insurance	2,513	2,659	2,785	126
7260	FICA Matching	72,271	78,013	85,220	7,207
7270	Pension Matching	106,943	111,156	121,424	10,268
7280	Insurance Matching	168,530	188,397	182,822	-5,575
7290	Contribution Matching	10,363	10,000	12,000	2,000
7510	Professional Services	172,479	237,400	235,000	-2,400
7513	Adm.Svcs(Finance,Mgt)	318,158	351,843	345,934	-5,909
7514	Contract Labor (Temp)	0	0	0	0
7550	Communications	11,630	12,255	11,120	-1,135
7570	Avertising	0	2,000	2,000	0
7600	Travel	1,962	6,000	6,000	0
7630	Train/Cont. Education	11,669	13,000	13,000	0
7700.03	Risk Allocation	2,076	3,609	3,986	377
7870.01	Labor	329	500	250	-250
7870.02	Maintenance	293	250	125	-125
7870.03	Parts	67	250	125	-125
7880	Maint: Mach/Imp/Tools	8,395	13,550	10,000	-3,550
7990	Dues and Fees	40,325	49,620	48,900	-720
8009	Licenses(CDL,CPA,Etc)	0	200	200	0
8010	Supplies	10,820	9,000	8,000	-1,000
8016	Small Equip	1,221	2,000	4,000	2,000
8017	Printing(Not Std Forms)	2,026	2,500	2,500	0
8018	Books & Subscriptions	887	1,000	1,000	0
8050	Equipment Rental	6,741	6,500	6,840	340
8052.02	Building Use-Govt Building	39,030	44,861	41,426	-3,435
8110.01	Gasoline	42	141	150	9
8150	Food	280	500	500	0
Total		1,995,442	2,166,983	2,259,292	92,309

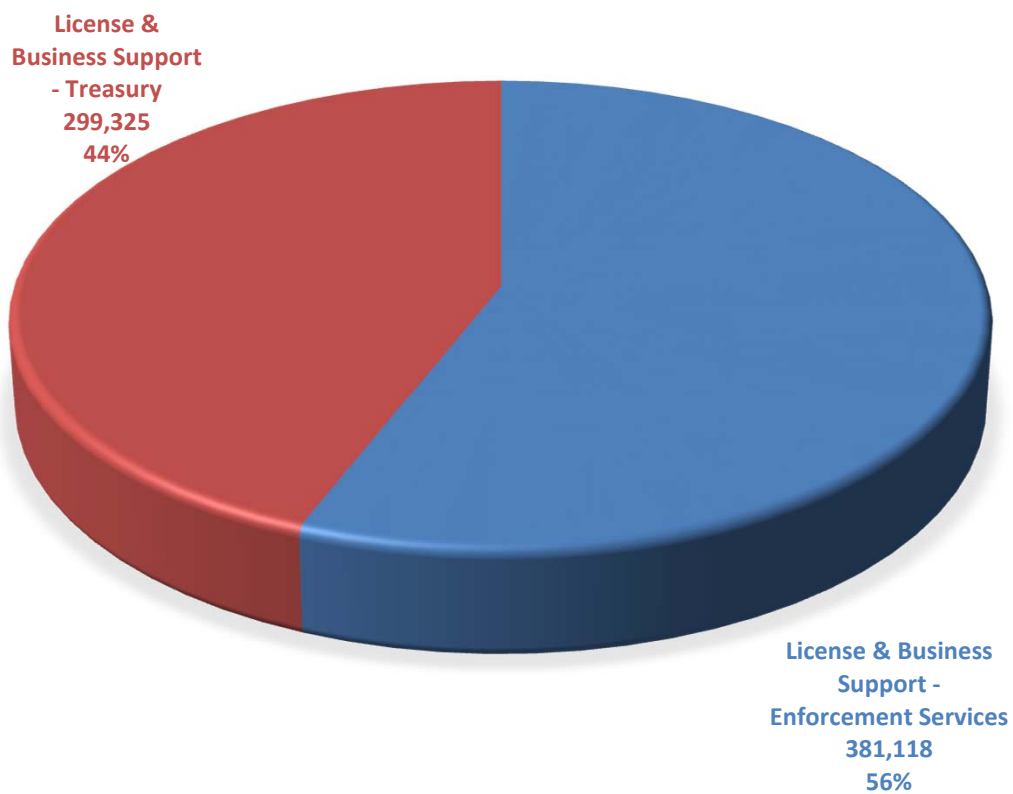
Budget Management*DESCRIPTION*

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONAL SERVICES	0	750,000	550,000
OPERATING EXPENSE	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	0	750,000	550,000
FULL TIME POSITIONS	0	0	0

Budget Management					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
1502					
7110	Regular Wages	0	696,702	498,414	-198,288
7210	W/C Insurance	0	13,642	13,457	-185
7260	FICA Matching	0	39,656	38,129	-1,527
Total		0	750,000	550,000	(200,000)

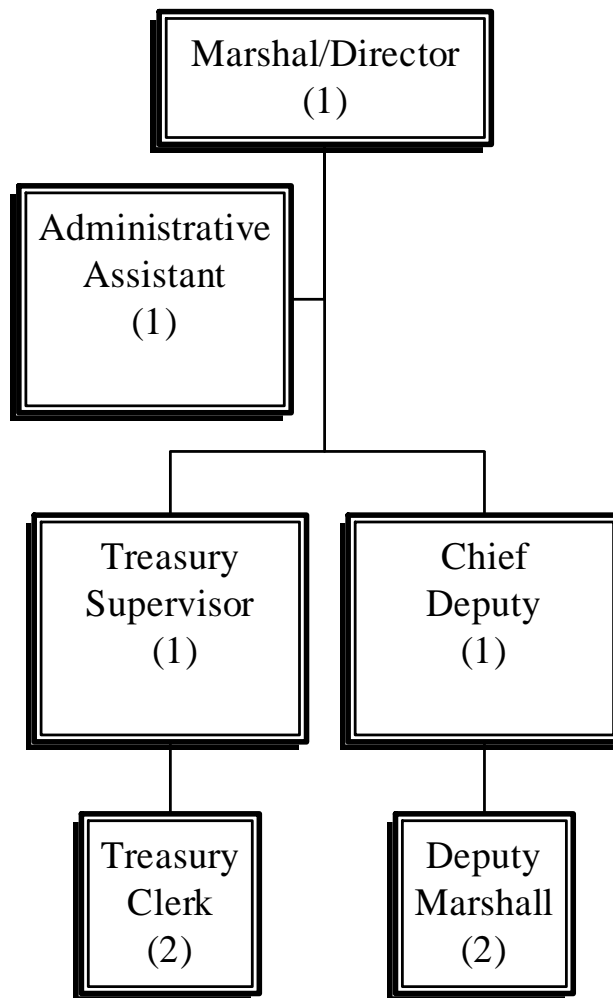
City of Albany
Adopted Budget
FY 2019
License and Business Support



Total Expenditures
\$680,443



License & Business Support Department



LICENSE AND BUSINESS SUPPORT DEPARTMENTAL SUMMARY*SUMMARY*

The License & Business Support department is made up of Marshals' Office and Treasury. The Marshals are responsible for maintaining the best interest of the citizens of Albany and Dougherty County as it relates to conducting business. The primary function of the Treasury Division is to collect funds due to the city.

Major Object of Expenditure	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	472,018	540,118	550,199
OPERATING EXPENSE	114,754	140,889	130,244
TOTAL	586,772	681,007	680,443
FULL TIME POSITIONS	7	8	8

MARSHAL/LICENSE INSPECTOR*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, and the meeting of the Utility Board.

Major Object of Expenditure	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	323,325	350,287	334,928
OPERATING EXPENSE	26,160	37,570	46,190
TOTAL	349,484	387,857	381,118
FULL TIME POSITIONS	4	4	4

Class Title

Marshal/Director, License & Business Suppor	1	1	1
Code Enforcement Officer (Sworn)	2	2	0
Deputy Marshall	0	0	2
Chief Deputy/License Inspector	1	1	1
TOTAL	4	4	4

SERVICES DIVISION OFFICE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
1701					
7110	Regular Wages	223,450	225,000	227,933	2,933
7120	Overtime	6,100	2,000	2,000	0
7130	Part Time	0	12,535	0	-12,535
7210	W/C Insurance	7,056	7,335	7,482	147
7230	Uniforms	4,773	5,200	5,800	600
7260	FICA Matching	17,375	18,324	17,590	-734
7270	Pension Matching	24,356	31,553	31,961	408
7280	Insurance Matching	37,252	45,340	39,162	-6,178
7290	Contribution Matching	2,962	3,000	3,000	0
7510	Professional Services	100	300	300	0
7550	Communications	5,228	4,780	4,780	0
7600	Travel	1,624	3,300	3,300	0
7630	Train/Cont. Education	1,581	2,300	2,300	0
7870	Labor	2,225	425	3,600	3,175
7870	Maintenance	741	350	2,400	2,050
7870	Parts	2,382	1,000	2,800	1,800
7880	Maint: Mach/Imp/Tools	5,648	13,875	15,955	2,080
7990	Dues and Fees	0	250	0	-250
8010	Supplies	1,697	4,200	4,200	0
8016	Small Equip	1,058	2,000	1,000	-1,000
8017	Printing(Not Std Forms)	417	500	500	0
8018	Books & Subscriptions	223	300	300	0
8110	Gasoline	3,118	2,990	4,255	1,265
8150	Food	118	1,000	500	-500
Total		349,484	387,857	381,118	-6,739

TREASURY DEPARTMENT

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	148,693	189,831	215,271
OPERATING EXPENSE	88,595	103,319	84,054
TOTAL	237,288	293,150	299,325
FULL TIME POSITIONS	3	4	4

Class Title

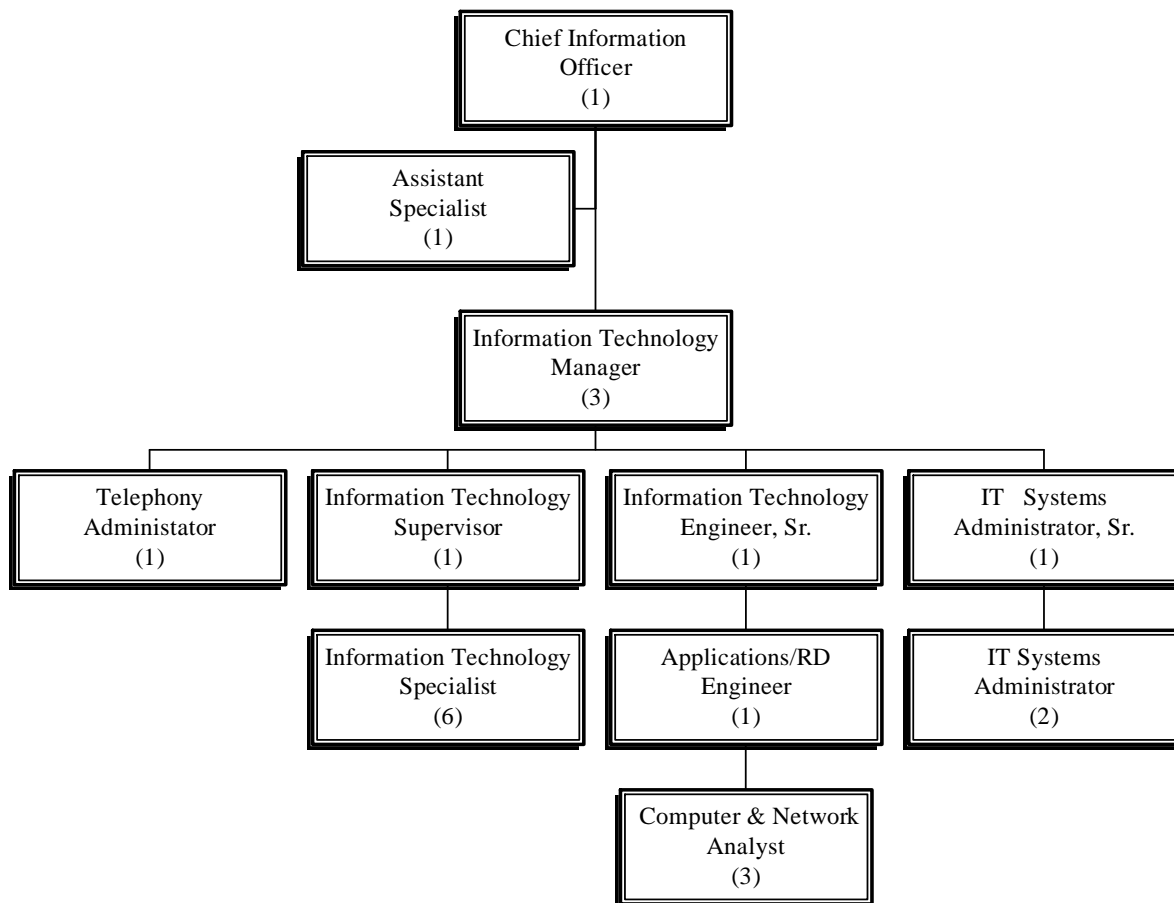
Teller/Treasury Supervisor	1	1	1
Administrative Assistant	2	2	1
Treasury Clerk	0	1	2
TOTAL	3	4	4

TREASURY DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
1702					
7110.	Regular Wages	91,859	122,201	125,725	3,524
7120.	Overtime	996	0	1,000	1,000
7130.	Part Time	13,816	17,225	29,760	12,535
7210.	W/C Insurance	254	349	391	42
7260.	FICA Matching	7,320	10,666	11,971	1,305
7270.	Pension Matching	10,014	13,320	13,704	384
7280.	Insurance Matching	23,869	25,370	32,220	6,850
7290.	Contribution Matching	564	700	500	-200
7510.	Professional Services	0	0	13,500	13,500
7550.	Communications	1,994	4,000	1,000	-3,000
7600.	Travel	1,983	3,000	3,000	0
7630	Training & Development	2,115	2,000	2,000	0
7700	Risk Allocation	3,648	3,656	3,507	-149
7880.	Maint: Mach/Imp/Tools	50,176	58,550	36,043	-22,507
7990.	Dues and Fees	150	500	0	-500
8010.	Supplies	5,649	7,000	3,300	-3,700
8016.	Small Equip	636	2,000	0	-2,000
8018	Books & Subscriptions	448	600	0	-600
8052.03	Rent Central Square Bldg	21,798	22,013	21,704	-309
8495	Cash Short/Over	-2	0	0	0
Total		237,288	293,150	299,325	6,175



Technology & Communications Department



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.

Major Object of Expenditure	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	1,337,055	1,559,328	1,584,510
OPERATING EXPENSE	1,269,689	1,771,122	1,689,961
TOTAL	2,606,744	3,330,450	3,274,471
FULL TIME POSITIONS	21	21	21

Class Title

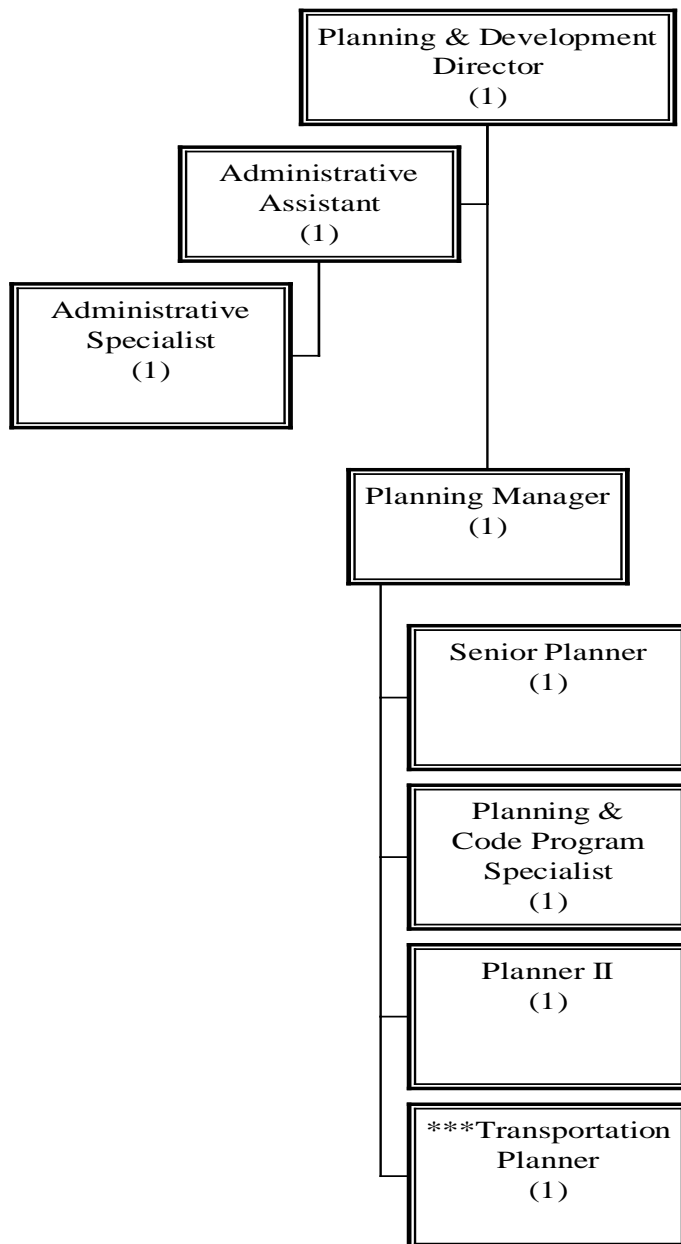
Chief Information Officer	0	1	1
IT Analyst	4	3	3
IT Manager	3	3	3
IT Supervisor	1	1	1
IT Systems Administrator, Sr.	2	2	1
IT Systems Administrator	1	1	2
IT Specialist	5	4	6
Computer Systems Technician	1	1	0
Communications Technician	0	1	0
Telephony Administrator	0	0	1
IT Engineer, Sr.	2	2	1
Applications/RD Engineer	1	1	1
Administrative Specialist	1	1	1
TOTAL	21	21	21

TECHNOLOGY AND COMMUNICATIONS

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
1800					
7110	Regular Wages	958,253	1,105,262	1,117,610	12,348
7120	Overtime	32,802	30,000	30,000	0
7130	Part Time	2,901	6,000	12,000	6,000
7210	W/C Insurance	2,458	2,838	2,794	-44
7220	FICA Matching	72,737	87,307	88,710	1,403
7270	Pension Matching	106,217	123,744	125,089	1,345
7280	Insurance Matching	147,943	189,177	195,307	6,130
7290	Contribution Matching	13,744	15,000	13,000	-2,000
7510	Professional Services	25	1,000	400	-600
7512	Tech.Svcs(Surveys,DP)	99,191	353,686	299,300	-54,386
7550	Communications	278,745	200,768	225,300	24,532
7600	Travel	29,425	24,500	32,000	7,500
7610	Auto Allowance	5,250	6,000	6,000	0
7630	Train/Cont. Education	22,658	39,300	38,500	-800
7700	Insurance / Risk Allocation	0	17,212	11,781	-5,431
7870	Maint: Motor Equip.	2,938	3,500	4,305	805
7880	Maint: Mach/Imp/Tools	733,316	1,030,242	972,800	-57,442
7990	Dues and Fees	13,579	18,500	13,900	-4,600
8010	Supplies	9,217	11,500	11,500	0
8016	Small Equip	37,928	26,500	35,500	9,000
8017	Printing(Not Std Forms)	0	225	0	-225
8018.	Books & Subscriptions	0	475	475	0
8052.01	Rent Judicial Bldg	34,554	33,214	34,400	1,186
8110.	Motor Fuel	1,117	2,000	1,300	-700
8150	Food	1,465	2,500	2,500	0
Total		2,606,744	3,330,450	3,274,471	(55,979)



Planning & Development



*** Position is grant funded

PLANNING & DEVELOPMENT SERVICES*DESCRIPTION*

The Planning and Development Services Department is comprised of two Divisions: Planning & Zoning and Development Services (Building permits and inspection). Planning and Zoning is responsible for the administration of all land use regulations within the city limits of Albany as well as unincorporated Dougherty County. This 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 all construction is maintained in a safe, energy efficient, and accessible manner.

Major Object of Expenditure	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	890,427	892,801	508,553
OPERATING EXPENSE	212,002	296,687	664,237
TOTAL	1,102,428	1,189,488	1,172,790
FULL TIME POSITIONS	14	14	8

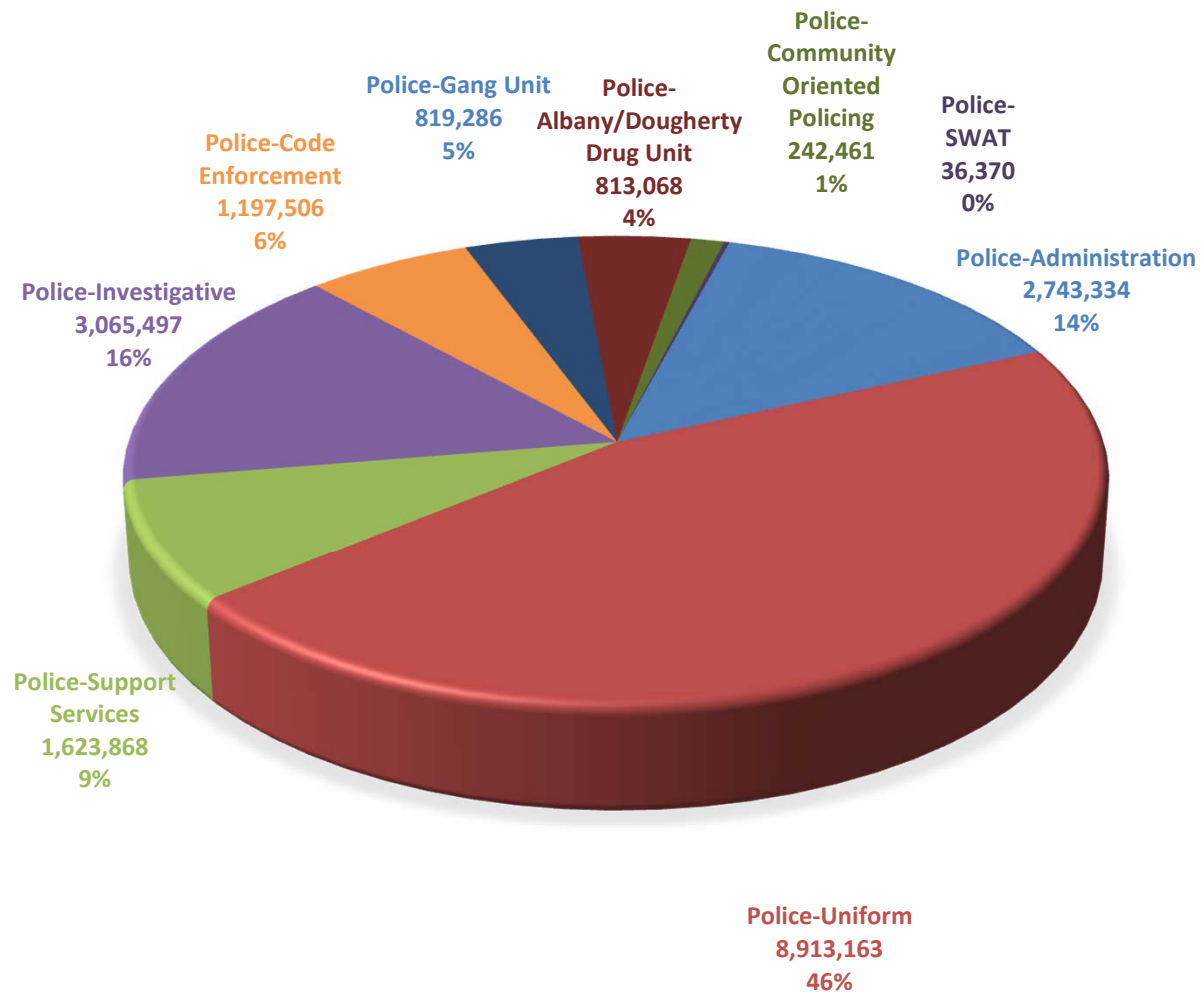
Class Title

Administrative Assistant	1	1	1
Building Inspector	1	1	0
Mechanical Inspector - Electric	1	1	0
Mechanical Inspector - Gas/HVAC	1	1	0
Mechanical Inspector - Plumbing	1	1	0
Building Official	1	1	0
* Planner II - Transportation Planner	1	1	1
Planner I	1	0	0
Planner II	1	1	1
Planner, Senior	1	1	1
Planning Manager	1	1	1
Plans Review/Permit Technician	1	1	0
Planning & Code Program Specialist	0	1	1
Administrative Specialist	1	1	1
Director, Planning & Development Services	1	1	1
TOTAL	14	14	8

* Grant Funded Position

PLANNING & DEVELOPMENT SERVICES					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
2100					
7110	Regular Wages	625,871	633,455	353,261	-280,194
7120	Overtime	5,275	1,000	1,000	0
7210	W/C Insurance	10,071	9,147	2,192	-6,955
7230	Uniforms	2,375	2,757	360	-2,397
7260	FICA Matching	47,955	48,536	27,101	-21,435
7270	Pension Matching	68,333	69,156	38,614	-30,542
7280	Insurance Matching	122,576	119,750	82,025	-37,725
7290	Contribution Matching	7,971	9,000	4,000	-5,000
7510	Professional Services	66,551	108,980	541,520	432,540
7512	Tech.Svcs(Surveys,DP)	698	1,000	0	-1,000
7550	Communications	7,442	12,500	7,700	-4,800
7570	Advertising	5,562	6,000	6,000	0
7600	Travel	15,593	22,407	14,930	-7,477
7630	Train/Cont. Education	4,249	11,130	7,930	-3,200
7700.03	Risk Allocation	22,500	23,471	17,191	-6,280
7870	Maint. Motor Equip.	4,564	7,570	2,850	-4,720
7880	Maint: Mach/Imp/Tools	12,257	22,400	9,020	-13,380
7990	Dues and Fees	2,615	3,162	2,760	-402
8009	Licenses(CDL,CPA,Etc)	75	550	0	-550
8010	Supplies	5,049	6,875	4,500	-2,375
8016	Small Equip	7,607	4,450	0	-4,450
8017	Printing(Not Std Forms)	5,521	8,327	4,100	-4,227
8018	Books & Subscriptions	868	3,120	970	-2,150
8052.30	Rent Central Square Bldg	45,463	44,265	42,978	-1,287
8110.01	Gasoline	5,270	5,980	1,288	-4,692
8150	Food	117	500	500	0
8997	Local Grant Match	0	4,000	0	-4,000
Total		1,102,428	1,189,488	1,172,790	-16,698

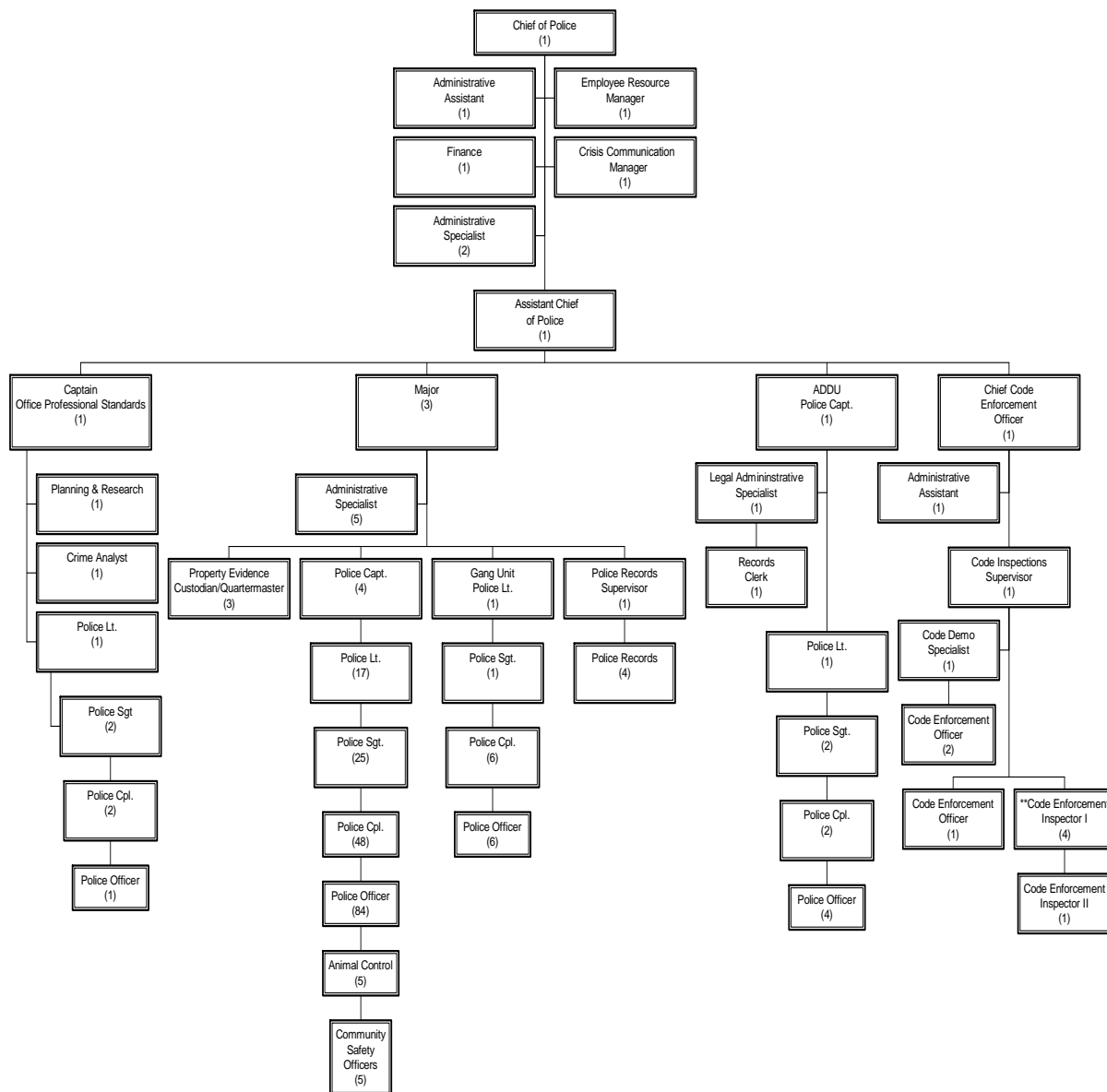
City of Albany Adopted Budget FY 2019 Police Department



Total Expenditures
\$19,454,553



Police Department



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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	14,037,093	15,107,382	15,383,659
OPERATING EXPENSE	3,278,722	3,788,565	4,070,894
TOTAL	17,315,815	18,895,947	19,454,553
FULL TIME POSITIONS	255	254	259

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 maximum of twenty five highly trained personnel with specific skills in the areas of marksmanship, tactical response and containment, and the deployment of chemical munitions. The Albany/Dougherty 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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	1,364	5,000	5,000
OPERATING EXPENSE	20,277	38,546	31,370
TOTAL	21,640	43,546	36,370
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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
205					
7230	Uniforms	1,364	5,000	5,000	0
7550	Communication	99	1,020	1,020	0
7600	Travel	100	5,000	5,000	0
7630	Train/Cont. Education	4,221	6,500	6,500	0
7870	MaintL Motor Equip	5,280	6,908	0	-6,908
7880	Maint: Mach/Imp/Tools	0	750	750	0
7990	Dues and Fees	150	800	800	0
8010	Supplies	5,901	10,000	10,000	0
8016	Small Equip	3,356	6,000	6,000	0
8110	Motor Fuel	1,170	1,568	1,300	-268
Total		21,640	43,546	36,370	-7,176

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	1,808,750	1,190,045	1,492,176
OPERATING EXPENSE	1,081,771	1,158,696	1,251,158
TOTAL	2,890,521	2,348,741	2,743,334
FULL TIME POSITIONS	25	17	22

Class Title

Police Chief	1	1	1
Assistant Chief of Police	1	1	1
Crisis Communication Manager	1	1	1
Police Captain	2	1	1
Police Lieutenant	2	1	1
Police Sergeant	4	2	2
Police Corporal	3	1	3
Accounting Technician, Senior	1	1	0
Police Planning & Research Mgr	1	1	1
Employee Resource Manager, APD	1	1	1
Management/Budget Analyst, APD	1	1	1
Community Safety Officer	1	0	5
Police Officer	2	1	0
Police Crime Analyst	1	1	1
Administrative Assistant	2	1	1
Administrative Specialist	0	2	2
Police Records Clerk	1	0	0
TOTAL	25	17	22

POLICE ADMINISTRATION					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
2201					
7110	Regular Wages	1,175,550	817,270	1,024,368	207,098
7120	Overtime	69,804	1,000	25,000	24,000
7130	Part Time	767	0	0	0
7210	W/C Insurance	19,834	8,073	12,769	4,696
7230	Uniforms	13,771	7,350	7,500	150
7260	FICA Matching	89,002	62,598	80,277	17,679
7270	Pension Matching	156,768	113,739	145,862	32,123
7280	Insurance Matching	268,299	165,015	184,400	19,385
7290	Contribution Matching	14,954	15,000	12,000	-3,000
7510	Professional Services	22,649	36,500	72,500	36,000
7512	Tech.Svcs(Surveys,DP)	257,710	272,500	272,500	0
7514	Contract Labor(Temp)	12,225	20,000	20,000	0
7550	Communications	8,378	16,156	16,156	0
7570	Advertising	192	2,000	1,000	-1,000
7600	Travel	22,637	22,000	34,100	12,100
7630	Train/Cont. Education	13,567	28,500	28,500	0
7700.03	Risk Allocation	297,564	373,239	487,205	113,966
7870	Maint: Motor Equip.	3,955	16,143	9,725	-6,418
7880	Maint: Mach/Imp/Tools	19,757	89,553	24,092	-65,461
7980	Metro Drug Squad	140,974	0	0	0
7981	Dougherty County Jail	240,318	250,000	250,000	0
7990	Dues and Fees	8,972	8,255	9,000	745
8010	Supplies	22,910	14,600	15,700	1,100
8016	Small Equipment	2,374	1,500	1,500	0
8018	Books & Subscriptions	1,601	2,000	500	-1,500
8050	Rental of Equipment	280	0	0	0
8110	Motor Fuel	3,014	3,450	3,680	230
8150	Food	2,694	2,300	5,000	2,700
Total		2,890,521	2,348,741	2,743,334	394,593

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	7,345,870	7,668,960	7,754,468
OPERATING EXPENSE	909,476	1,044,865	1,158,695
TOTAL	8,255,346	8,713,825	8,913,163
FULL TIME POSITIONS	141	137	137

Class Title

Police Captain	3	2	2
Police Lieutenant	11	11	11
Police Major	1	1	1
Police Sergeant	17	17	17
Police Corporal	26	26	26
Police Officer	77	74	74
Administrative Specialist	1	1	1
Animal Control Superintendent	1	1	1
Animal Control Agent	4	4	4
TOTAL	141	137	137

POLICE UNIFORM					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
2202					
7110	Regular Wages	4,262,878	4,645,379	4,646,026	647
7120	Overtime	759,684	535,000	540,000	5,000
7130	Part Time	17,211	21,000	100,500	79,500
7210	W/C Insurance	146,759	162,839	145,175	-17,664
7230	Uniforms	58,710	48,900	40,000	-8,900
7260	FICA Matching	361,583	397,905	404,419	6,514
7270	Pension Matching	683,930	720,073	720,858	785
7280	Insurance Matching	1,013,972	1,094,864	1,117,490	22,626
7290	Contribution Matching	41,143	43,000	40,000	-3,000
7510	Professional Services	21,347	20,000	21,000	1,000
7550	Communications	10,888	10,000	15,000	5,000
7600	Travel	19,627	25,000	25,000	0
7630	Train/Cont. Education	11,708	15,000	15,000	0
7870	Maint: Motor Equip.	377,356	517,107	521,250	4,143
7880	Maint: Mach/Imp/Tools	141,291	144,453	180,368	35,915
7990	Dues and Fees	1,760	2,800	1,000	-1,800
8010	Supplies	19,814	12,800	16,000	3,200
8016	Small Equip	32,124	30,525	30,000	-525
8050	Rental Equipment	0	0	12,012	12,012
8110	Motor Fuel	272,943	265,180	319,065	53,885
8150	Food	618	2,000	3,000	1,000
Total		8,255,346	8,713,825	8,913,163	199,338

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	1,213,132	1,311,721	1,298,094
OPERATING EXPENSE	270,913	309,320	325,774
TOTAL	1,484,045	1,621,041	1,623,868
FULL TIME POSITIONS	19	20	20

Class Title

Police Captain	1	1	1
Police Lieutenant	2	2	2
Police Major	1	1	1
Police Sergeant	0	1	1
Police Corporal	2	2	2
Police Officer	3	3	3
Administrative Specialist	2	2	2
Police Records Supervisor	1	1	1
Police Records Clerk	4	4	4
Evidence Custodian/Quartermast	3	3	3
TOTAL	19	20	20

POLICE SUPPORT SERVICES

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
2203					
7110	Regular Wages	737,259	776,362	792,339	15,977
7120	Overtime	57,752	60,000	60,000	0
7130	Part Time	18,588	19,900	19,900	0
7210	W/C Insurance	17,745	21,686	21,686	0
7230	Uniforms	75,516	69,100	72,800	3,700
7260	FICA Matching	58,826	65,504	66,726	1,222
7270	Pension Matching	99,382	116,254	118,475	2,221
7280	Insurance Matching	138,744	173,615	135,168	-38,447
7290	Contribution Matching	9,320	9,300	11,000	1,700
7510	Professional Services	910	3,250	4,100	850
7512	Tech.Svcs(Surveys,DP)	0	0	0	0
7550	Communications	52,779	79,450	66,274	-13,176
7570	Advertising	0	0	0	0
7600	Travel	21,111	20,000	20,000	0
7630	Train/Cont. Education	3,931	4,500	4,500	0
7870	Maint: Motor Equip.	24,217	35,000	51,000	16,000
7880	Maint: Mach/Imp/Tools	93,123	59,450	56,840	-2,610
7990	Dues and Fees	868	2,000	0	-2,000
8010	Supplies	55,277	67,100	66,650	-450
8016	Small Equip	8,697	25,000	41,000	16,000
8017	Printing(Not Std Forms)	0	1,000	0	-1,000
8018	Books & Subscriptions	0	0	0	0
8050	Rental of Equipment	634	3,600	0	-3,600
8110	Motor Fuel	9,367	8,970	15,410	6,440
Total		1,484,045	1,621,041	1,623,868	2,827

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	2,459,877	2,773,300	2,751,821
OPERATING EXPENSE	175,557	255,667	313,676
TOTAL	2,635,434	3,028,967	3,065,497
FULL TIME POSITION	42	42	42

Class Title

Police Captain	1	1	1
Police Lieutenant	4	4	4
Police Major	1	1	1
Police Sergeant	7	7	7
Police Corporal	20	20	20
Police Officer	7	7	7
Administrative Specialist	2	2	2
TOTAL	42	42	42

POLICE INVESTIGATIVE					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
2204					
7110	Regular Wages	1,513,994	1,693,414	1,725,198	31,784
7120	Overtime	143,809	133,800	135,800	2,000
7210	W/C Insurance	48,330	59,202	55,778	-3,424
7230	Uniforms	21,569	28,000	28,000	0
7260	FICA Matching	117,631	139,782	142,366	2,584
7270	Pension Matching	226,769	253,983	258,679	4,696
7280	Insurance Matching	378,765	455,119	395,000	-60,119
7290	Contribution Matching	9,009	10,000	11,000	1,000
7510	Professional Services	336	4,000	2,500	-1,500
7550	Communications	5,277	8,500	8,500	0
7600	Travel	6,473	19,000	19,000	0
7630	Train/Cont. Education	26,085	18,000	18,000	0
7870	Maint. Motor Equip.	69,427	84,667	101,400	16,733
7880	Maint. Mach/Imp/Tools	24,694	35,875	32,436	-3,439
7990	Dues and Fees	439	2,700	2,700	0
7995	Confidential Informant Pmts	580	6,300	6,300	0
8010	Supplies	5,820	24,200	24,200	0
8016	Small Equip	2,465	9,875	50,200	40,325
8017	Printing & Binding	165	500	500	0
8110	Motor Fuel	33,046	39,100	44,240	5,140
8150	Food	750	2,950	3,700	750
Total		2,635,434	3,028,967	3,065,497	36,530

CODE ENFORCEMENT DIVISION*DESCRIPTION*

The Code 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 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 Division require frequent communication and interaction with other local, state, and federal officials.

Major Object of Expenditure	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019
PERSONNEL SERVICES	628,571	635,657	657,614
OPERATING EXPENSE	538,525	527,922	539,892
TOTAL	1,167,096	1,163,579	1,197,506
FULL TIME POSITIONS	13	12	12

Class Title

Administrative Assistant	1	1	1
Chief Code Enforcement Officer	1	1	1
* Code Enforcement Ofcr (Sworn)	3	3	3
Housing/Code Enforcement Inspector Sr	6	0	0
**Code Enforcement Inspector I	0	4	4
Code Enforcement Inspector II	1	1	1
Code Inspections Supervisor	1	1	1
Code Inspections Supervisor/Demolition Specialist	0	1	1
TOTAL	13	12	12

* One of the Code Enforcement Officers' position and One of the Code Enforcement Inspector I are paid for by Solid Waste Enterprise

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

ADMINISTRATION/ ENFORCEMENT DIVISION OFFICE					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	REQUESTED 2018/2019	VARIANCE + / (-)
2206					
7110	Regular Wages	438,683	437,990	456,116	18,126
7120	Overtime	7,512	2,500	2,500	0
7130	Part Time	170	0	0	0
7210	W/C Insurance	13,219	13,021	14,224	1,203
7230	Uniforms	3,174	7,850	6,850	(1,000)
7260	FICA	32,768	33,794	35,084	1,385
7270	Pension Matching	46,909	56,823	59,161	2,338
7280	Insurance Matching	80,342	77,679	77,679	0
7290	Contribution Matching	5,794	6,000	6,000	0
7510	Professional Services	175	2,085	2,020	(110)
7512.01	Demolition Cost	443,320	400,000	400,000	0
7512.03	Mowing/Lot Cleaning	20,295	32,000	32,000	0
7550	Communications	15,128	18,823	13,643	(5,180)
7600	Travel	5,408	6,730	10,230	2,800
7630	Train/Cont. Education	3,308	4,438	6,238	1,800
7700.03	Risk Allocation	0	0	0	0
7860	Maint. Buildings	0	200	0	(200)
7870	Maint. Motor Equip.	11,059	8,700	18,050	9,350
7880	Maint: Mach/Imp/Tools	7,217	20,097	20,720	623
7990	Dues and Fees	1,589	1,940	1,940	0
8010	Supplies	919	3,240	2,840	(400)
8016	Small Equipment	2,716	2,900	2,400	(500)
8017	Printing	1,160	2,000	1,700	(300)
8018	Books & Subscription	263	340	340	0
8052	Rent Central Square Bldg	18,137	17,121	17,611	490
8110	Motor Fuel	0	0	0	0
8110	Gasoline	7,365	6,808	9,660	2,852
8150	Food	465	500	500	0
Total		1,167,096	1,163,579	1,197,506	34,022

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	567,341	781,052	738,018
OPERATING EXPENSE	61,283	88,227	81,268
TOTAL	628,624	869,279	819,286
FULL TIME POSITIONS	15	14	14

Class Title

Police Lieutenant	1	1	1
Police Corporal	6	6	6
Police Officer	6	6	6
Police Sergeant	1	1	1
Administrative Specialist	1	0	0
TOTAL	15	14	14

POLICE GANG UNIT					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
2208					
7110	Regular Wages	324,446	483,900	478,675	-5,225
7120	Overtime	54,190	25,000	25,000	0
7210	W/C Insurance	11,044	22,971	14,000	-8,971
7230	Uniforms	2,129	10,500	10,500	0
7260	FICA Matching	26,796	38,931	38,531	-400
7270	Pension Matching	51,244	70,737	70,011	-726
7280	Insurance Matching	93,412	128,963	97,301	-31,662
7290	Contribution Matching	4,079	50	4,000	3,950
7510	Professional Services	123	700	700	0
7550	Communications	5,191	5,500	5,500	0
7570	Advertising	0	0	1,000	1,000
7600	Travel	1,960	7,500	7,500	0
7630	Train/Cont. Education	3,445	5,000	5,000	0
7870	Maint: Motor Equipment	31,214	42,527	30,350	-12,177
7880	Maint: Mach/Imp/Tools	2,875	3,600	2,528	-1,072
7990	Dues and Fees	0	1,800	1,800	0
8010	Supplies	643	2,500	2,500	0
8016	Small Equipment	1,130	3,000	3,000	0
8110.01	Gasoline	14,702	16,100	21,390	5,290
Total		628,624	869,279	819,286	-49,993

POLICE ADDU*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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	0	725,336	670,157
OPERATING EXPENSE	0	131,207	142,911
TOTAL	0	856,543	813,068
FULL TIME POSITIONS	0	12	12

Class Title

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

POLICE ADDU					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
2209					
7110	Regular Wages	0	456,277	425,779	-30,498
7120	Overtime	0	29,000	29,000	0
7210	W/C Insurance	0	13,962	11,568	-2,394
7230	Uniforms	0	3,750	2,500	-1,250
7260	FICA Matching	0	37,124	34,791	-2,333
7270	Pension Matching	0	67,454	63,214	-4,240
7280	Insurance Matching	0	117,719	100,305	-17,414
7290	Contribution Matching	0	50	3,000	2,950
7980	Metro Drug Unit	0	131,207	142,911	11,704
Total		0	856,543	813,068	-43,475

POLICE BUILDINGS*DESCRIPTION*

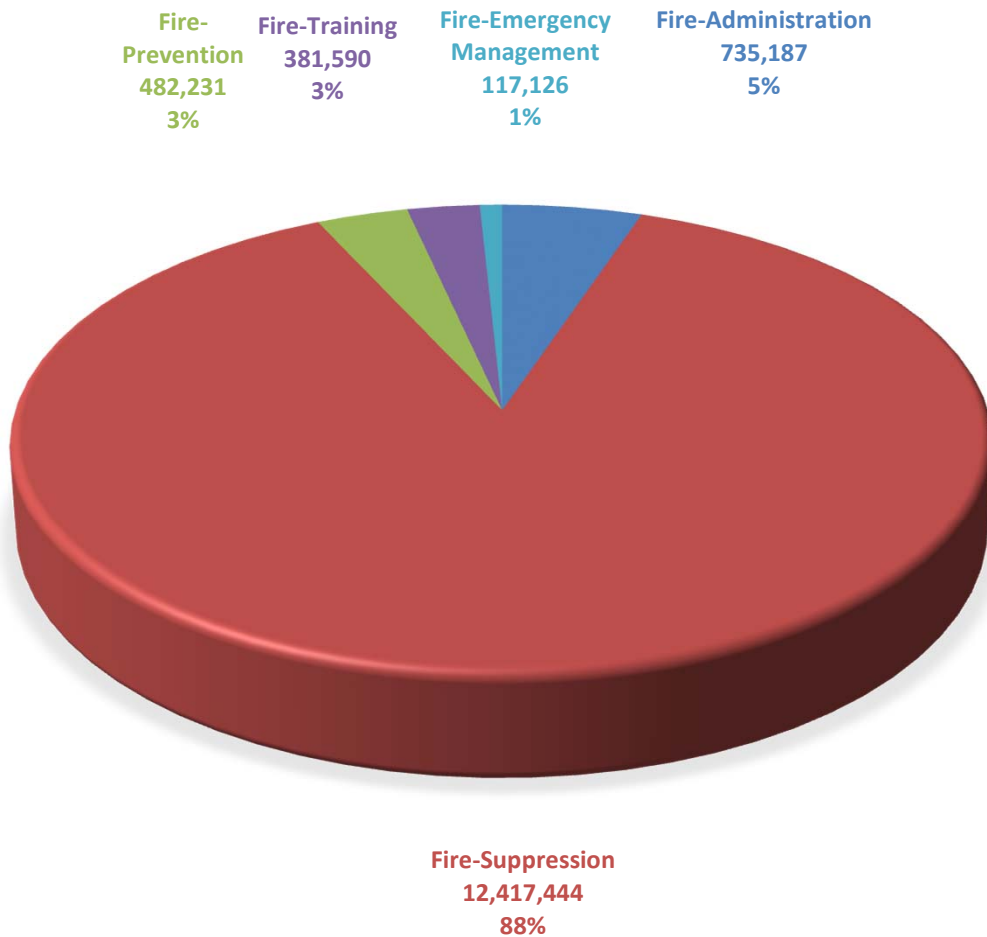
Having adopted the Community Oriented Policing philosophy the Albany Police Department operates two Community Policing Centers, which are strategically located within each of our two geographical Community Policing Districts. These centers give the citizens a sense of public safety presence within "their" 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, Mounted Patrol and Firearms Range facilities.

Major Object of Expenditure	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	12,188	16,311	16,311
OPERATING EXPENSE	220,921	234,115	226,150
TOTAL	233,109	250,426	242,461
FULL TIME POSITIONS	0	0	0

FY 2019 Budget

POLICE BUILDINGS					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
2211					
7110	Regular Wages	0	0	0	0
7130	Part Time	11,259	15,080	15,080	0
7210	W/C Insurance	28	38	38	0
7230	Uniforms	0	0	0	0
7260	FICA Matching	861	1,154	1,154	0
7280	Insurance Matching	39	39	39	0
7550	Communications	20,515	28,340	17,550	-10,790
7880	Maint: Mach/Imp/Tools	947	5,000	0	-5,000
7900	Utilities	189,741	186,275	198,000	11,725
7901	Storm Water	0	0	0	0
8010	Supplies	9,717	14,500	10,600	-3,900
Total		233,109	250,426	242,461	-7,965

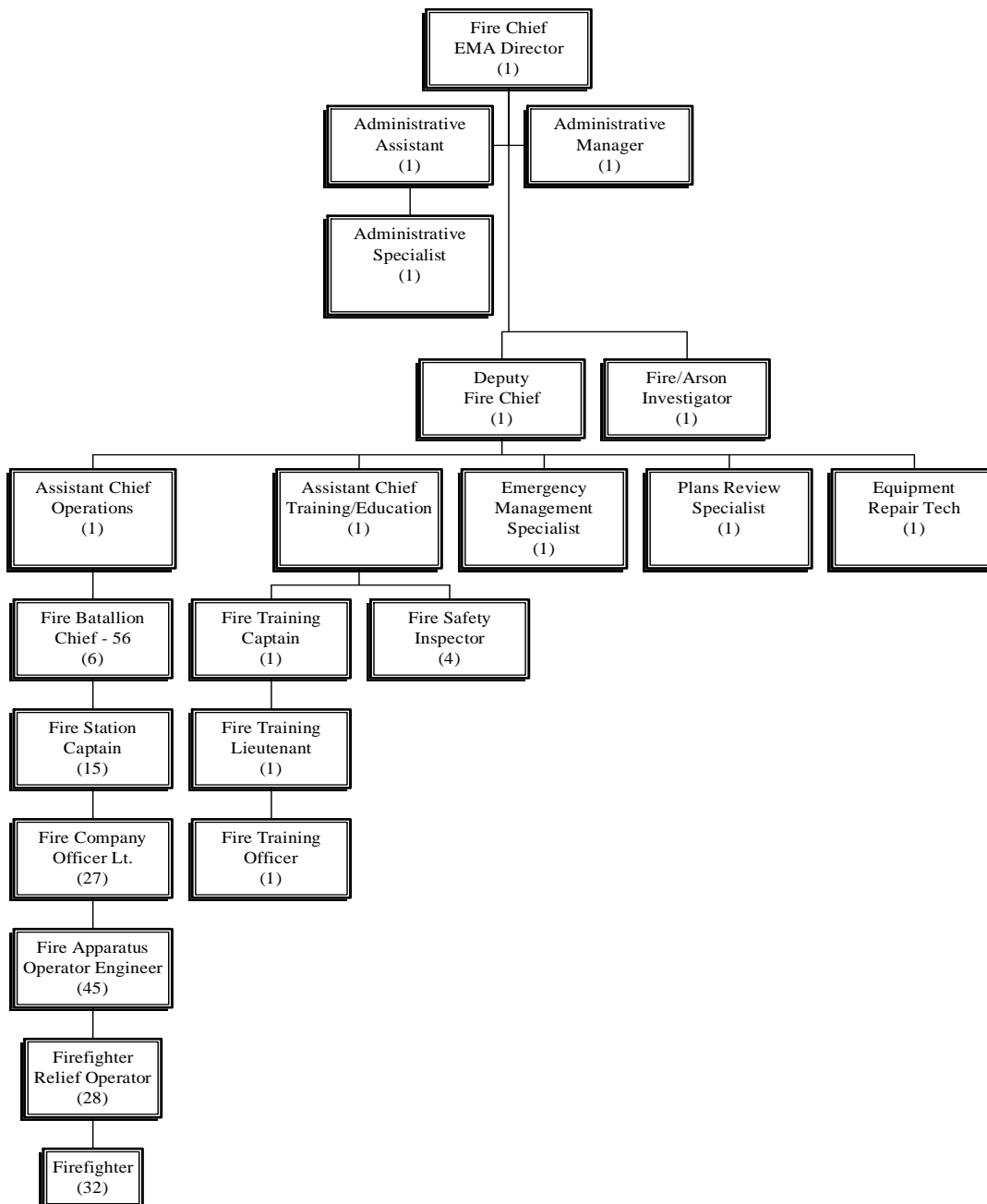
City of Albany Adopted Budget FY 2019 Fire Department



Total Expenditures
\$14,133,578



Fire Department



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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	12,327,823	13,166,061	13,193,959
OPERATING EXPENSE	662,856	784,413	939,619
TOTAL	12,990,679	13,950,474	14,133,578
FULL TIME POSITIONS	171	171	171

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	528,051	526,042	557,722
OPERATING EXPENSE	118,507	127,483	177,465
TOTAL	646,557	653,525	735,187
FULL TIME POSITIONS	6	6	7

Class Title

Deputy Fire Chief	1	1	1
Administrative Assistant	1	1	1
Fire Equipment Repair Technician	1	1	1
Fire Chief	1	1	1
Administrative Manager	0	0	1
Administrative Specialist	1	1	1
Fire/Arson Investigator	1	1	1
TOTAL	6	6	7

FIRE ADMINISTRATION

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
2300					
7110	Regular Wages	355,152	347,144	368,215	21,071
7120	Overtime	5,093	7,914	7,914	0
7210	W/C Insurance	15,403	15,164	10,527	-4,637
7260	FICA Matching	28,120	27,162	28,774	1,612
7270	Pension Matching	49,156	49,353	52,282	2,929
7280	Insurance Matching	70,337	73,305	84,010	10,705
7290	Contribution Matching	4,789	6,000	6,000	0
7510	Professional Services	0	0	32,000	32,000
7550	Communications	4,558	4,576	4,576	0
7600	Travel	4,474	5,450	3,450	-2,000
7630	Train/Cont. Education	2,092	3,650	2,650	-1,000
7700	Insurance	66,264	63,216	73,634	10,418
7880	Maint: Mach/Imp/Tools	7,155	14,400	23,808	9,408
7990	Dues and Fees	479	1,000	7,150	6,150
8010	Supplies	4,109	6,000	0	-6,000
8017	Printing(Not Std Forms)	0	1,000	1,000	0
8052.1	Judicial Building	29,376	28,191	29,197	1,006
Total		646,557	653,525	735,187	81,662

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 fifty-four assigned personnel.

Major Object of Expenditure	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	11,201,007	11,814,759	11,753,340
OPERATING EXPENSE	480,839	555,040	664,104
TOTAL	11,681,846	12,369,799	12,417,444
FULL TIME POSITIONS	154	153	153

Class Title

Fire Apparatus Oper Eng	45	45	45
Fire Battalion Chief	6	6	6
Fire Station Officer Captain	15	15	15
Fire Company Officer Lieutenan	27	27	27
Firefighter	32	32	32
Firefighter Relief Operator	28	28	28
Assistant Fire Chief	1	0	0
TOTAL	154	153	153

FIRE SUPPRESSION					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
2301					
7110	Regular Wages	6,381,710	6,659,452	6,693,895	34,443
7120	Overtime	745,051	686,053	686,053	0
7130	Part Time	233,349	356,270	356,270	0
7210	W/C Insurance	453,821	495,668	458,020	-37,648
7230	Uniforms	50,665	145,000	145,000	0
7260	FICA Matching	521,314	589,186	591,821	2,635
7270	Pension Matching	969,966	1,021,025	1,025,813	4,788
7280	Insurance Matching	1,740,027	1,752,105	1,691,468	-60,637
7290	Contribution Matching	105,105	110,000	105,000	-5,000
7510	Professional Services	28,236	31,490	31,490	0
7512	Tech Services	0	0	25,000	25,000
7550	Communications	19,827	15,840	15,840	0
7600	Travel	4,614	5,700	5,700	0
7630	Train/Cont. Education	1,954	3,750	3,750	0
7860	Maint: Buildings	8,115	16,000	16,000	0
7870	Maint: Motor Equipment	169,981	209,586	284,500	74,914
7880	Maint: Mach/Imp/Tools	19,558	31,174	31,174	0
7900	Utilities	101,546	99,000	99,000	0
7901	Storm Water	16	0	0	0
7990	Dues and Fees	667	4,400	4,400	0
8010	Supplies	18,713	19,500	23,000	3,500
8016	Small Equip	18,375	15,000	15,000	0
8017	Printing(Not Std Forms)	0	1,000	0	-1,000
8030	Janitorial Supplies	510	3,900	0	-3,900
8060	Laundry	11,247	11,000	11,250	250
8110	Motor Fuel	77,481	87,700	98,000	10,300
Total		11,681,846	12,369,799	12,417,444	47,645

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	331,996	419,944	466,731
OPERATING EXPENSE	11,206	20,400	15,500
TOTAL	343,202	440,344	482,231
FULL TIME POSITIONS	5	6	6

Class Title

Assistant Chief - Support	0	1	1
Plans Review Specialist	1	1	1
Fire Safety Inspector	4	4	4
TOTAL	5	6	6

FIRE PREVENTION					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
2302					
7110	Regular Wages	218,305	287,043	302,124	15,081
7120	Overtime	12,455	4,050	4,050	0
7210	W/C Insurance	7,315	8,010	10,768	2,758
7260	FICA Matching	16,476	22,269	23,422	1,153
7270	Pension Matching	31,460	40,462	42,558	2,096
7280	Insurance Matching	43,644	57,085	79,904	22,819
7290	Contribution Matching	2,317	1,000	3,905	2,905
7510	Professional Services	25	25	0	-25
7550	Communications	3,156	3,500	3,500	0
7600	Travel	1,606	3,000	3,000	0
7630	Train/Cont. Education	425	2,000	2,000	0
7870	Maint: Motor Equipment	51	0	0	0
7880	Maint: Mach/Imp/Tools	0	0	0	0
8010	Supplies	3,058	4,000	6,500	2,500
8016	Small Equip	1,316	5,400	0	-5,400
8017	Printing(Not Std Forms)	1,500	1,500	500	-1,000
8018	Books & Subscriptions	95	1,000	0	-1,000
Total		343,202	440,344	482,231	41,887

FIRE TRAINING*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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	225,399	322,105	328,190
OPERATING EXPENSE	40,698	55,100	53,400
TOTAL	266,097	377,205	381,590
FULL TIME POSITIONS	5	5	4

Class Title

Fire Training Captain	1	1	1
Fire Lieutenant	1	1	1
Fire Training Officer	1	1	1
Fire Support Coordinator	1	1	0
Assistant Fire Chief, Training	1	1	1
TOTAL	5	5	4

FIRE TRAINING					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
2303					
7110	Regular Wages	153,800	230,000	214,855	-15,145
7120	Overtime	3,389	2,000	2,000	0
7210	W/C Insurance	802	1,353	607	-746
7260	FICA Matching	10,985	17,748	16,589	-1,159
7270	Pension Matching	20,365	32,248	30,143	-2,105
7280	Insurance Matching	33,160	35,756	58,996	23,240
7290	Contribution Matching	2,898	3,000	5,000	2,000
7510	Professional Services	25	0	0	0
7550	Communications	531	3,000	3,000	0
7600	Travel	1,546	3,000	3,000	0
7630	Train/Cont. Education	225	2,000	2,000	0
7880	Maint: Mach/Imp/Tools	13,940	20,000	20,000	0
7900	Utilities	21,879	21,500	21,500	0
8010	Supplies	1,687	2,500	2,500	0
8016	Small Equip	689	1,400	1,400	0
8018	Books & Subscriptions	175	1,700	0	-1,700
Total		266,097	377,205	381,590	4,385

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	41,371	83,211	87,976
OPERATING EXPENSE	11,606	26,390	29,150
TOTAL	52,976	109,601	117,126
FULL TIME POSITIONS	1	1	1

Class Title

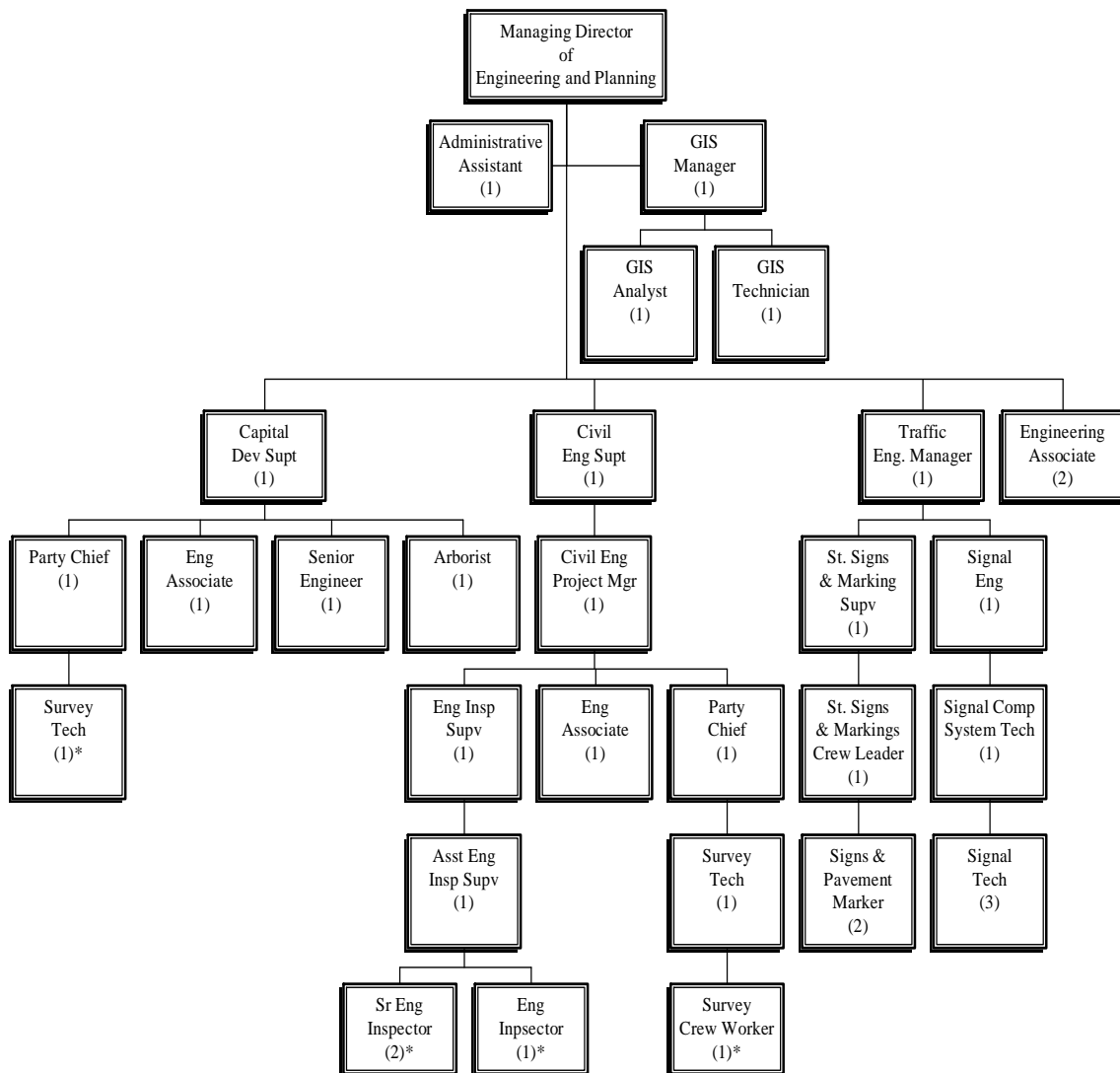
Emergency Management Specialist	1	1	1
TOTAL	1	1	1

FIRE / EMERGENCY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
2305					
7110	Regular Wages	29,924	60,087	60,463	376
7210	W/C Insurance	68	150	166	16
7260	FICA Matching	1,962	4,597	4,625	28
7270	Pension Matching	2,965	8,352	8,404	52
7280	Insurance Matching	5,921	9,825	12,967	3,142
7290	Insurance Matching	532	200	1,350	1,150
7550	Communications	3,661	9,130	9,130	0
7600	Travel	0	0	2,000	2,000
7630	Training & Development	0	0	1,000	1,000
7870	Maint: Motor Equipment	238	700	0	-700
7880	Maint: Mach/Imp/Tools	6,463	13,200	13,200	0
7990	Dues and Fees	25	500	500	0
8010	Supplies	1,181	1,500	1,500	0
8016	Small Equip	-36	900	900	0
8110	Motor Fuel	74	460	920	460
Total		52,976	109,601	117,126	7,525



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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	1,705,935	1,805,135	1,875,430
OPERATING EXPENSE	2,308,589	2,402,318	2,435,733
TOTAL	4,014,525	4,207,453	4,311,163
<u>Capital Projects Summary</u>			
SPEED TABLES	62,773	100,000	100,000
FULL TIME POSITIONS	34	34	34

Class Title

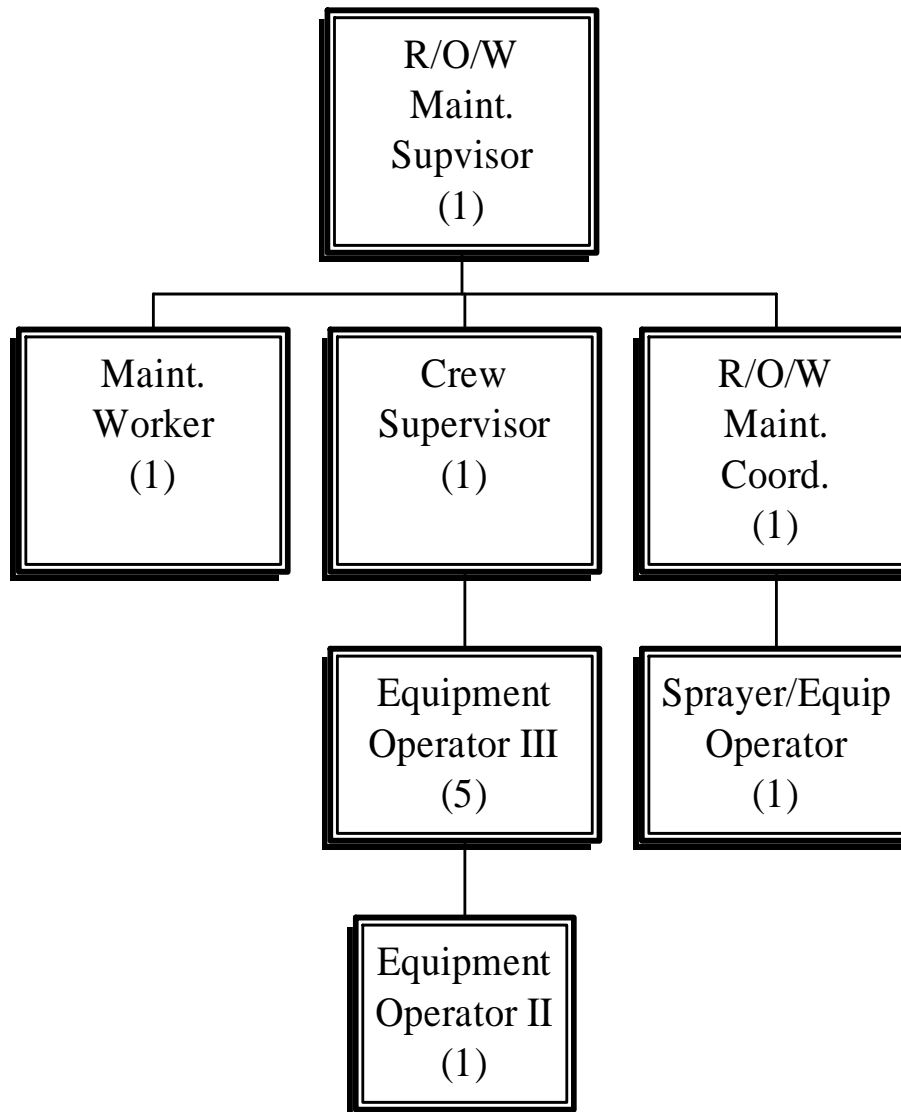
Managing Director of Engineering and Plann	1	1	1
Arborist	1	1	1
Administrative Assistant	1	1	1
Assistant Engineering Inspector Supervisor	1	1	1
Capital Development Supt.	1	1	1
Civil Engineer Superintendent	1	1	1
Engineering Project Manager-Utilities	1	1	1
Engineering Associate	4	4	4
Engineering Inspection Supervisor	1	1	1
Engineering Inspector, Senior	2	2	2
Engineering Inspector	1	1	1
GIS Analyst	1	1	1
GIS Manager	1	1	1
*GIS Technician	1	1	1
Survey Party Chief	2	2	2
Senior Engineer	1	1	1
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

ENGINEERING					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
2400					
7110	Regular Wages	1,138,527	1,180,114	1,252,407	72,293
7120	Overtime	46,239	36,000	36,000	0
7130	Part Time	32,886	40,000	35,000	(5,000)
7210	W/C Insurance	36,692	32,896	35,123	2,227
7230	Uniforms	6,970	10,000	12,000	2,000
7260	FICA Matching	87,822	96,093	101,241	5,148
7270	Pension Matching	123,859	132,556	140,436	7,880
7280	Insurance Matching	217,725	262,012	248,223	(13,789)
7290	Contribution Matching	15,216	15,464	15,000	(464)
7510	Professional Services	24,850	92,869	21,720	(71,149)
7512	Tech.Svcs(Surveys,DP)	1,268	1,750	1,500	(250)
7550	Communications	14,820	28,400	26,600	(1,800)
7570	Advertising	0	200	200	0
7600	Travel	5,339	9,600	11,050	1,450
7630	Train/Cont. Education	1,569	14,450	18,984	4,534
7700	Risk Allocation	32,508	37,360	37,736	376
7860	Maint: Buildings	3,830	1,500	0	(1,500)
7870	Maint: Motor Equip	47,951	56,526	78,500	21,974
7880	Maint: Mach/Imp/Tools	76,884	155,055	244,333	89,278
7900	Utilities	495,703	11,500	13,500	2,000
7910	Street Lights	1,335,077	1,700,000	1,700,000	0
7990	Dues and Fees	9,863	9,805	9,575	(230)
8009	Licenses(CDL,CPA,Etc)	225	2,200	1,800	(400)
8010	Supplies	156,764	143,639	132,256	(11,383)
8016	Small Equip	1,778	26,150	22,000	(4,150)
8017	Printing(Not Std Forms)	735	2,000	1,500	(500)
8018	Books & Subscriptions	2,453	4,262	2,602	(1,660)
8020	Photography	0	100	100	0
8050	Equipment Rental	0	500	500	0
8052	Rent Central Square Bldg	68,396	67,218	68,027	809
8110	Motor Fuel	28,576	37,234	42,050	4,816
8150	Food	0	0	1,200	1,200
Total		4,014,525	4,207,453	4,311,163	103,710



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.

Major Object of Expenditure	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONAL SERVICES	580,935	599,474	586,132
OPERATING EXPENSES	195,033	264,890	344,321
TOTAL EXPENSES	775,968	864,364	930,453
FULL TIME POSITIONS	11	11	11

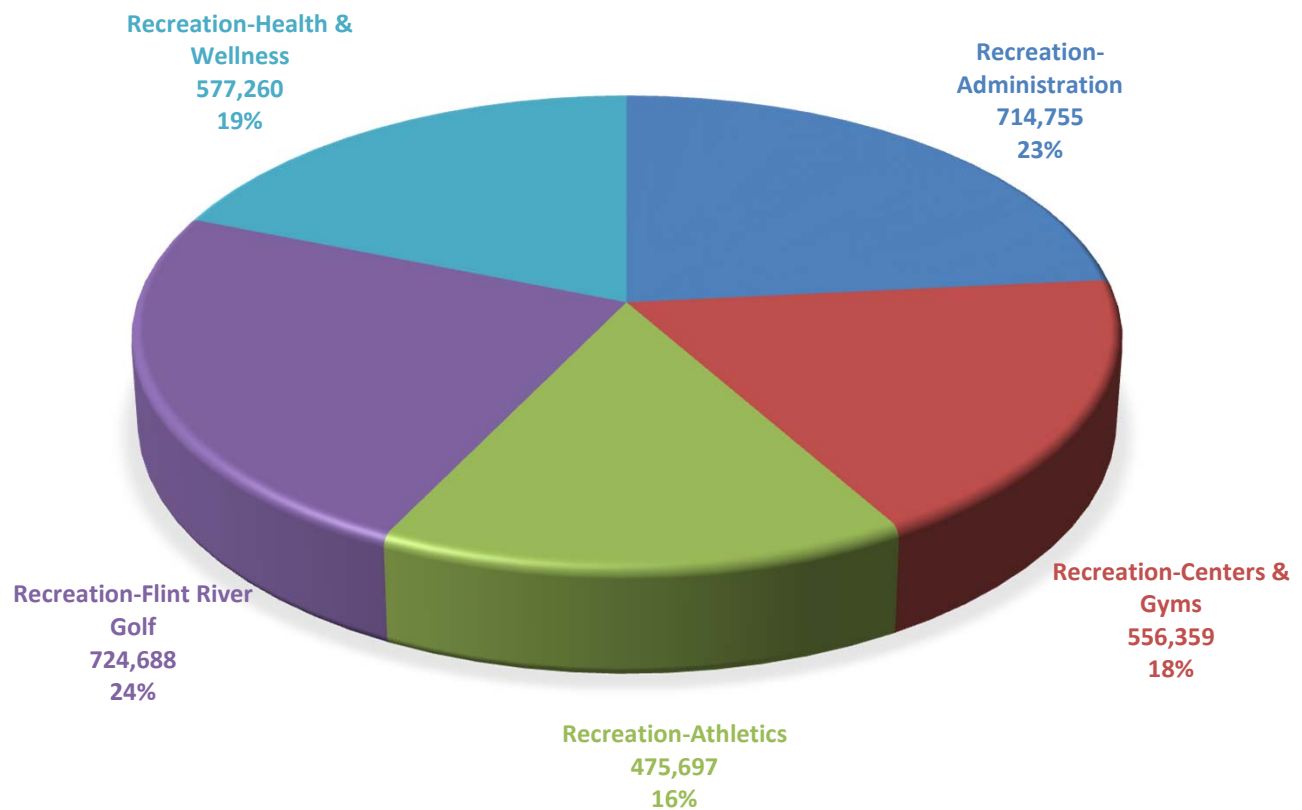
Class Title

Equipment Operator III	5	5	5
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
Sprayer/Equipment Operator	1	1	1
TOTAL	11	11	11

RIGHT-OF-WAY MAINTENANCE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
3301					
7110	Regular Wages	361,075	388,602	383,145	(5,457)
7120	Overtime	24,131	2,500	2,500	0
7210	W/C Insurance	19,043	20,038	18,839	(1,199)
7260	FICA Matching	27,246	29,919	29,502	(417)
7270	Pension Matching	41,739	42,630	42,035	(595)
7280	Insurance Matching	105,953	113,807	104,411	(9,396)
7290	Contribution Matching	1,748	1,978	2,000	22
7550	Communications	392	1,100	750	(350)
7600	Travel	0	200	200	0
7630	Train/Cont. Education	0	600	600	0
7700	Risk Allocation	0	48,970	45,211	(3,759)
7870	Maint: Motor Equip.	103,560	106,000	163,000	57,000
7880	Maint: Mach/Imp/Tools	1,724	7,000	2,560	(4,440)
7900	Utilites	167	0	500	500
8010	Supplies	64,359	85,000	85,000	0
8016	Small Equipment	949	2,000	2,000	0
8110	Motor Fuel	23,883	14,020	44,000	29,980
Total		775,968	864,364	930,453	66,089

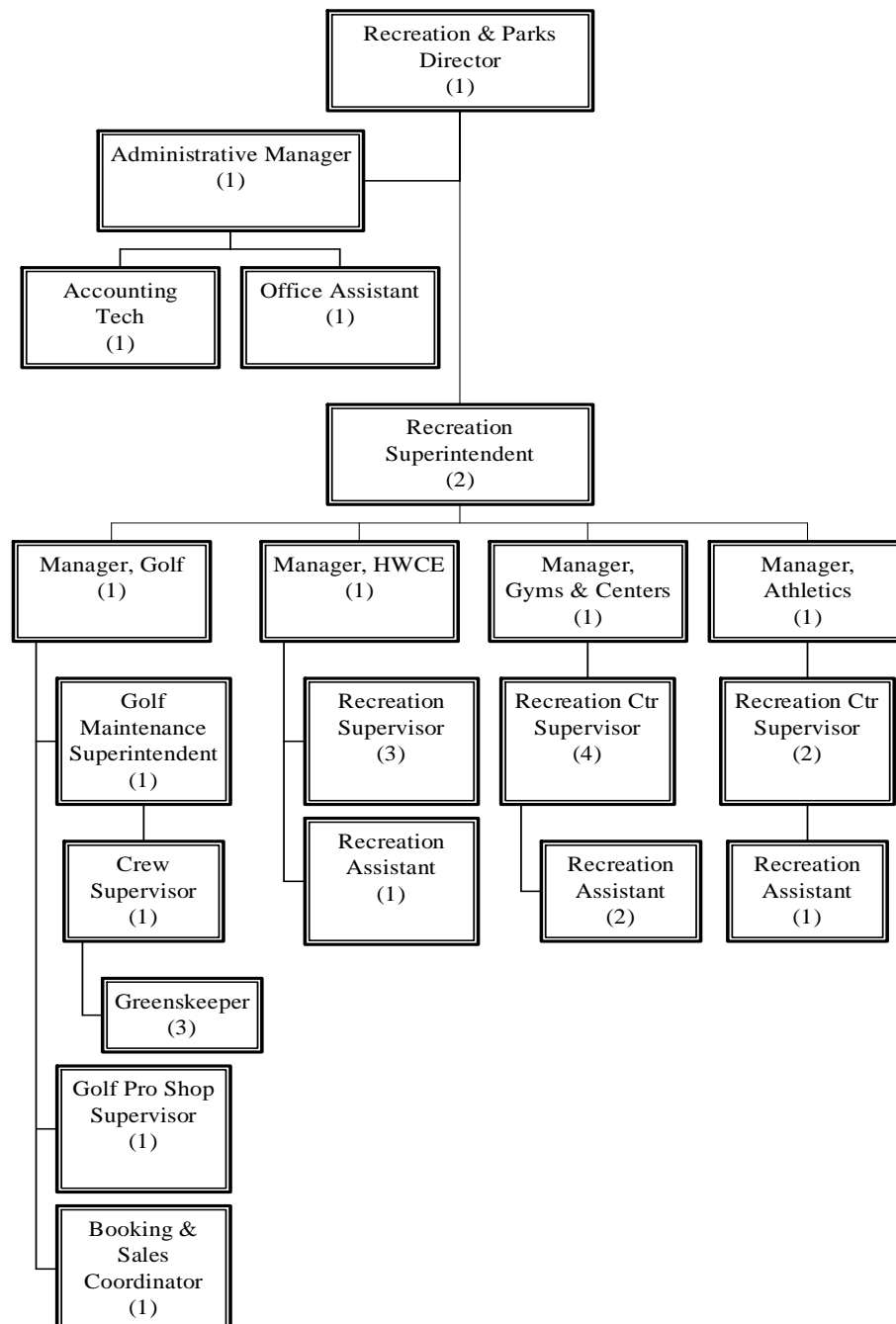
City of Albany
Adopted Budget
FY 2019
Recreation Department



Total Expenditures
\$3,048,759



Recreation & Parks Department



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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	1,725,433	2,008,972	1,869,471
OPERATING EXPENSE	1,069,146	1,107,515	1,179,288
TOTAL	2,794,579	3,116,487	3,048,759
FULL TIME POSITION	33	32	30

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	280,978	278,694	480,458
OPERATING EXPENSE	258,439	315,976	234,297
TOTAL	539,417	594,670	714,755
FULL TIME POSITION	5	4	7

Class Title

Accounting Technician	1	1	1
Deputy Director, Recreation	1	0	0
Recreation Superintendent	0	0	2
Event Coordinator	0	0	1
Administrative Manager	1	1	1
Director, Recreation	1	1	1
Office Assistant	1	1	1
TOTAL	5	4	7

RECREATION ADMINISTRATION

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
6100					
7110	Regular Wages	199,027	192,042	341,056	149,014
7120	Overtime	1,278	750	200	-550
7130	Part Time	243	2,500	3,000	500
7210	W/C Insurance	519	482	861	379
7230	Uniforms	187	1,000	2,000	1,000
7260	FICA Matching	14,032	14,940	26,336	11,396
7270	Pension Matching	21,450	21,014	37,197	16,183
7280	Insurance Matching	40,823	42,466	66,808	24,342
7290	Contribution Matching	3,419	3,500	3,000	-500
7510	Professional Services	30,183	2,150	1,525	-625
7550	Communications	7,455	9,376	7,116	-2,260
7600	Travel	867	4,750	4,750	0
7630	Train/Cont. Education	549	3,770	3,770	0
7700	Risk Allocation	113,352	138,610	135,000	-3,610
7860	Maint: Bldgs	28,662	6,000	2,000	-4,000
7860.91	FEMA Lot Maint	26,670	76,000	0	-76,000
7870	Maint: Motor Equipment	6,459	11,115	5,720	-5,395
7880	Maint: Mach/Imp/Tools	4,876	22,084	26,844	4,760
7900	Utilities	14,979	17,000	20,000	3,000
7901	Storm Water	0	0	0	0
7990	Dues and Fees	2,463	5,610	6,970	1,360
8010	Supplies	3,165	5,000	5,000	0
8016	Small Equip	16,092	6,000	6,000	0
8017	Printing(Not Std Forms)	17	750	3,750	3,000
8018	Books & Subscriptions	203	740	800	60
8030	Janitorial Supplies	870	2,000	1,000	-1,000
8050	Equipment Rental	895	3,825	3,500	-325
8110	Motor Fuel	682	1,196	552	-644
Total		539,417	594,670	714,755	120,085

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	477,553	553,089	392,419
OPERATING EXPENSE	196,960	197,835	163,940
TOTAL	674,513	750,924	556,359
FULL TIME POSITION	10	9	6

Class Title

Recreation Assistant	3	2	1
Manager, Gyms & Centers	1	1	1
Recreation Center Supervisor	6	6	4
TOTAL	10	9	6

RECREATION / CENTERS AND GYMS

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
6101					
7110	Regular Wages	248,417	315,241	221,578	-93,663
7120	Overtime	2,970	750	200	-550
7130	Part Time	118,873	115,000	65,000	-50,000
7210	W/C Insurance	7,494	7,892	6,908	-984
7230	Uniforms	90	1,500	2,500	1,000
7260	FICA Matching	27,322	32,971	21,939	-11,032
7270	Pension Matching	27,335	34,443	24,174	-10,269
7280	Insurance Matching	42,904	42,792	48,120	5,328
7290	Contribution Matching	2,150	2,500	2,000	-500
7510	Professional Services	454	1,150	540	-610
7514	Contact Labor(Temp)	0	0	25,000	25,000
7550	Communications	4,610	5,276	6,300	1,024
7600	Travel	0	500	500	0
7630	Train/Cont. Education	0	1,750	1,750	0
7860	Maint: Bldgs	70,901	7,500	0	-7,500
7870	Maint: Motor Equip.	364	3,750	5,170	1,420
7880	Maint: Mach/Imp/Tools	1,220	9,624	3,700	-5,924
7900	Utilities	82,677	112,500	90,000	-22,500
7901	Storm Water	0	0	0	0
7990	Dues and Fees	95	900	900	0
8010	Supplies	10,113	15,000	10,000	-5,000
8016	Small Equip	6,924	7,500	10,000	2,500
8017	Printing(Not Std Forms)	0	750	0	-750
8018	Books & Subscriptions	0	0	0	0
8030	Janitorial Supplies	3,385	8,200	4,700	-3,500
8050	Rental of Equipment	275	0	0	0
8052	Rental of Office Space	13,200	14,400	0	-14,400
8110	Motor Fuel	765	1,035	1,380	345
8150	Food	1,976	8,000	4,000	-4,000
Total		674,513	750,924	556,359	-194,565

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	197,313	258,004	239,727
OPERATING EXPENSE	258,967	231,798	235,970
TOTAL	456,280	489,802	475,697
FULL TIME POSITION	4	4	4

Class Title

Recreation Assistant	1	1	1
Manager, Athletics	1	1	1
Recreation Center Supervisor	2	2	2
TOTAL	4	4	4

RECREATION / ATHLETICS					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
6104					
7110	Regular Wages	132,250	161,537	159,223	-2,314
7120	Overtime	86	750	0	-750
7130	Part Time	3,427	20,000	10,000	-10,000
7210	W/C Insurance	5,237	5,603	5,180	-423
7230	Uniforms	600	600	750	150
7260	FICA Matching	9,724	13,945	12,946	-999
7270	Pension Matching	14,188	17,689	17,355	-334
7280	Insurance Matching	29,324	34,880	31,773	-3,107
7290	Contribution Matching	2,478	3,000	2,500	-500
7510	Professional Services	250	4,380	445	-3,935
7514	Contract Labor(Temp)	8,405	41,450	25,000	-16,450
7550	Communications	2,978	3,600	4,500	900
7600	Travel	0	500	500	0
7630	Train/Cont. Education	0	1,175	1,175	0
7860	Maint: Bldg.	59,329	1,000	0	-1,000
7870	Maint: Motor Equipment	4,901	3,950	5,350	1,400
7880	Maint: Mach/Imp/Tools	2,506	1,500	1,500	0
7900	Utilities	147,776	126,000	160,000	34,000
7990	Dues and Fees	259	820	820	0
8010	Supplies	14,616	34,923	30,000	-4,923
8016	Small Equip	13,458	4,077	1,500	-2,577
8017	Printing(Not Std Forms)	0	1,000	0	-1,000
8030	Janitorial Supplies	1,322	500	1,500	1,000
8110	Motor Fuel	3,168	6,923	3,680	-3,243
Total		456,280	489,802	475,697	-14,105

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	391,153	429,065	437,527
OPERATING EXPENSE	166,651	214,491	287,161
TOTAL EXPENSES	557,804	643,556	724,688

FULL TIME POSITION	7	8	8
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Class Title

Manager, Golf Course	1	1	1
Greenskeeper	3	3	3
Golf Course Maintenance Supt	1	1	1
Crew Supervisor	0	1	1
Booking & Sales Coordinator	0	0	1
Golf Pro Shop Associate	1	1	0
Golf Pro Shop Supervisor	1	1	1
TOTAL	7	8	8

RECREATION/FLINT RIVER GOLF COURSE					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
6105					
7110	Regular Wages	250,891	262,428	272,200	9,772
7120	Overtime	1,075	750	700	-50
7130	Part Time	8,299	28,000	21,000	-7,000
7210	W/C Insurance	6,811	6,907	8,078	1,171
7230	Uniforms	1,692	2,500	3,000	500
7260	FICA Matching	18,099	22,275	22,483	208
7270	Pension Matching	26,977	28,686	29,746	1,060
7280	Insurance Matching	74,384	74,419	77,320	2,901
7290	Contribution Matching	2,927	3,100	3,000	-100
7510	Professional Services	999	625	500	-125
7514	Contract Labor(Temp)	0	0	15,000	15,000
7550	Communications	3,351	3,368	4,836	1,468
7570	Advertising	1,365	5,000	3,000	-2,000
7600	Travel	0	500	500	0
7630	Train/Cont. Education	50	2,800	2,800	0
7860	Maint: Bldgs	44,992	1,000	0	-1,000
7870	Maint: Motor Equip	25,887	19,625	27,675	8,050
7880	Maint: Mach/Imp/Tools	2,130	5,000	36,120	31,120
7900	Utilities	39,880	66,000	70,000	4,000
7901	Storm Water	0	0	0	0
7990	Dues and Fees	3,196	7,390	6,920	-470
8004	Materials	0	0	0	0
8010	Supplies	7,054	34,000	40,000	6,000
8016	Small Equip	5,000	16,000	16,000	0
8017	Printing(Not Std Forms)	0	500	500	0
8018	Books & Subscriptions	0	260	260	0
8030	Janitorial Supplies	1,894	3,000	3,000	0
8050	Equipment Rental	14,166	27,250	27,250	0
8070	Concessions for Resale	7,930	9,500	9,500	0
8080	Supplies For Resale	3,978	5,000	7,000	2,000
8110	Motor Fuel	4,780	7,673	16,300	8,627
8495	Cash Over/Short	0	0	0	0
Total		557,804	643,556	724,688	81,132

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.

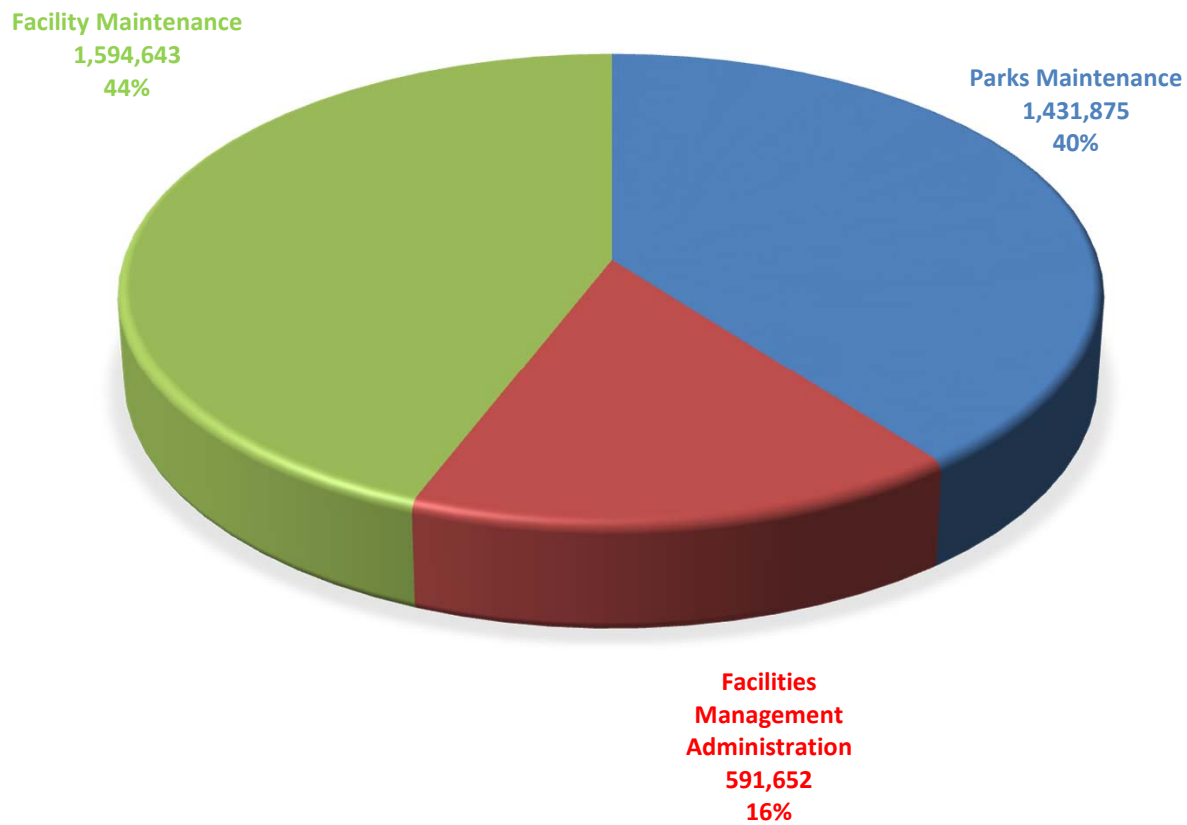
Major Object of Expenditure	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	378,435	490,120	319,340
OPERATING EXPENSE	188,129	147,415	257,920
TOTAL	566,564	637,535	577,260
FULL TIME POSITION	7	7	5

Class Title *

Therapeutic Prog/Aqua.Act. Coord.	1	1	0
Recreation Assistant	0	1	1
Recreation Supervisor	5	4	3
Mgr:Health,Well,&Comm Eve	1	1	1
TOTAL	7	7	5

RECREATION/HEALTH, WELLNESS AND COMMUNITY					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
6111					
7110	Regular Wages	214,993	256,137	185,009	-71,128
7120	Overtime	2,718	1,500	1,500	0
7130	Temporary Help	74,399	97,500	46,000	-51,500
7210	W/C Insurance	7,571	21,485	4,418	-17,067
7230	Uniforms	148	1,250	1,250	0
7260	FICA Matching	22,079	27,168	17,787	-9,381
7270	Pension Matching	20,198	28,082	20,329	-7,753
7280	Insurance Matching	34,345	54,498	41,047	-13,451
7290	Contribution Matching	1,984	2,500	2,000	-500
7510	Professional Services	108	490	490	0
7514	Contract Labor(Temp)	9,930	16,000	55,000	39,000
7550	Communications	3,451	3,500	4,830	1,330
7570	Advertising	170	500	0	-500
7600	Travel	2,282	3,250	3,250	0
7630	Train/Cont. Education	2,330	4,950	4,500	-450
7860	Maint: Bldgs	16,368	8,000	0	-8,000
7870	Maint: Motor Equip.	0	500	0	-500
7880	Maint: Mach/Imp/Tools	1,046	2,500	2,500	0
7900	Utilities	83,578	45,000	85,000	40,000
7901	Storm Water	0	0	0	0
7990	Dues and Fees	1,937	3,425	3,600	175
8010	Supplies	19,129	15,250	15,250	0
8016	Small Equip	11,885	2,500	4,500	2,000
8017	Printing(Not Std Forms)	78	750	0	-750
8030	Janitorial Supplies	2,673	1,800	2,000	200
8040	Fireworks	29,968	30,000	70,000	40,000
8050	Rental of Equipment	1,384	3,750	1,500	-2,250
8150	Food	0	750	1,000	250
8710	Special Events	1,813	4,500	4,500	0
Total		566,564	637,535	577,260	-60,275

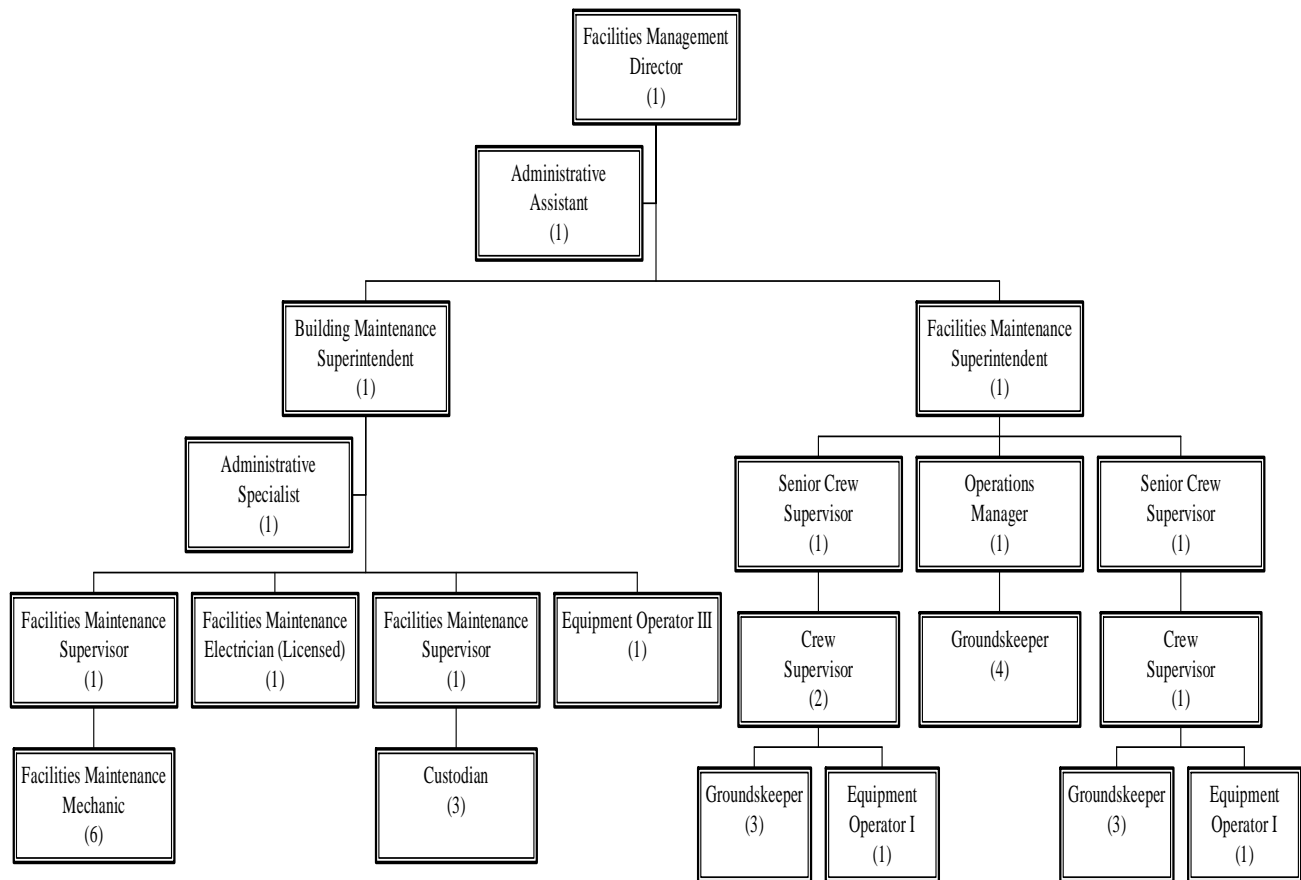
City of Albany
Adopted Budget
FY 2019
Facilities Management



Total Expenditures
\$3,618,170



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.

Major Object of Expenditure	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	1,845,040	2,184,286	2,086,811
OPERATING EXPENSE	1,085,309	1,367,085	1,531,359
TOTAL	2,930,349	3,551,371	3,618,170
FULL TIME POSITION	41	38	36

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	170,669	180,180	187,054
OPERATING EXPENSES	255,561	289,086	404,598
TOTAL	426,229	469,266	591,652
FULL TIME POSITIONS	2	2	2

Class Title

Facilities Management Director	1	1	1
Administrative Assistant	1	1	1
TOTAL	2	2	2

MAINTENANCE ADMINISTRATION					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
6112					
7110	Regular Wages	117,142	124,884	148,330	23,446
7120	Overtime	1,416	500	1,000	500
7210	W/C Insurance	4,255	4,085	1,124	(2,961)
7230	Uniforms	507	500	1,000	500
7260	FICA Matching	8,231	9,592	11,424	1,832
7270	Pension Matching	12,675	13,667	16,277	2,610
7280	Insurance Matching	24,828	24,952	7,399	(17,553)
7290	Contribution Matching	1,615	2,000	500	(1,500)
7510	Professional Services	55,567	184,777	216,100	31,323
7550	Communications	1,641	5,000	7,960	2,960
7600	Travel	0	2,500	2,500	0
7610	Auto Allowance	0	0	6,000	6,000
7630	Train/Cont. Education	1,685	2,500	2,500	0
7700	Risk Allocation	57,624	34,618	40,822	6,204
7860	Maint: Bldgs.	67	(0)	102,000	102,000
7870	Labor	509	1,000	1,050	50
7870	Maintenance	2,057	1,000	1,000	0
7870	Parts	177	1,000	1,700	700
7880	Maint: Mach/Imp/Tools	7,556	6,575	5,560	(1,015)
7900	Utilities	3,226	4,986	6,000	1,014
7990	Dues and Fees	334	2,250	2,250	0
8010	Supplies	9,729	25,500	6,000	(19,500)
8016	Small Equip	0	10,000	1,000	(9,000)
8017	Printing	0	500	500	0
8018	Books & Subscriptions	0	500	0	(500)
8050	Rental Equipment	0	5,000	0	(5,000)
8110	Gasoline	1,242	1,380	1,656	276
Total		426,229	469,266	591,652	122,386

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONNEL SERVICES	816,080	1,018,250	932,908
OPERATING EXPENSES	489,857	754,914	661,735
TOTAL	1,305,936	1,773,164	1,594,643
FULL TIME POSITIONS	20	17	15

Class Title

Facilities Maint. Superintendent	1	2	1
Administrative Specialist	1	1	1
Facilities Maint. Supervisor	2	1	2
Facility Maintenance Electrician(Non-Licensed)	1	1	1
Facility Maintenance Mechanic	9	8	6
Equipment Operator III	1	1	1
Airport Maint. & Operation Mgr.	1	0	0
Airport Service Worker	1	0	0
Custodian	3	3	3
TOTAL	20	17	15

Building Maintenance					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
6114					
7110	Regular Wages	486,843	619,973	533,589	(86,384)
7120	Overtime	40,332	33,000	33,000	0
7130	Part Time	27,251	33,930	33,930	0
7210	W/C Insurance	23,465	24,253	21,378	(2,875)
7230	Uniforms	8,450	9,000	15,000	6,000
7260	FICA Matching	39,208	52,548	45,940	(6,608)
7270	Pension Matching	56,978	71,174	61,758	(9,416)
7280	Insurance Matching	130,267	170,372	183,813	13,441
7290	Contribution Matching	3,287	4,000	4,500	500
7510	Professional Services	1,015	2,500	3,750	1,250
7512	Tech.Svcs(Surveys,DP)	0	5,179	500	(4,679)
7514	Contract Labor(Temp)	462	0	0	0
7550	Communications	10,238	12,000	16,712	4,712
7570	Advertising	0	0	0	0
7600	Travel	3	1,000	1,000	0
7630	Train/Cont. Education	1,091	1,000	5,000	4,000
7860	Bldg Maintenance	314,996	670,556	549,000	(121,556)
7870	Maint: Motor Equip.	31,277	27,813	30,800	2,987
7880	Maint: Mach/Imp/Tools	10,353	2,730	5,200	2,470
7900	Utilities	4,146	(5)	0	5
7990	Dues and Fees	488	19	1,500	1,481
8009	Licenses	0	0	500	500
8010	Supplies	15,695	5,000	10,000	5,000
8016	Small Equip	20,819	5,000	10,000	5,000
8017	Printing	0	0	500	500
8018	Books & Subscriptions	0	0	0	0
8050	Rental of Equipment	17,595	2,175	7,500	5,325
8110	Gasoline	15,478	12,972	11,098	(1,875)
8110	Diesel Fuel	46,200	6,975	8,675	1,700
Total		1,305,936	1,773,164	1,594,643	(178,522)

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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONAL SERVICES	858,291	985,856	966,849
OPERATING EXPENSES	339,892	323,085	465,026
TOTAL EXPENSES	1,198,183	1,308,941	1,431,875
FULL TIME POSITIONS	19	19	19

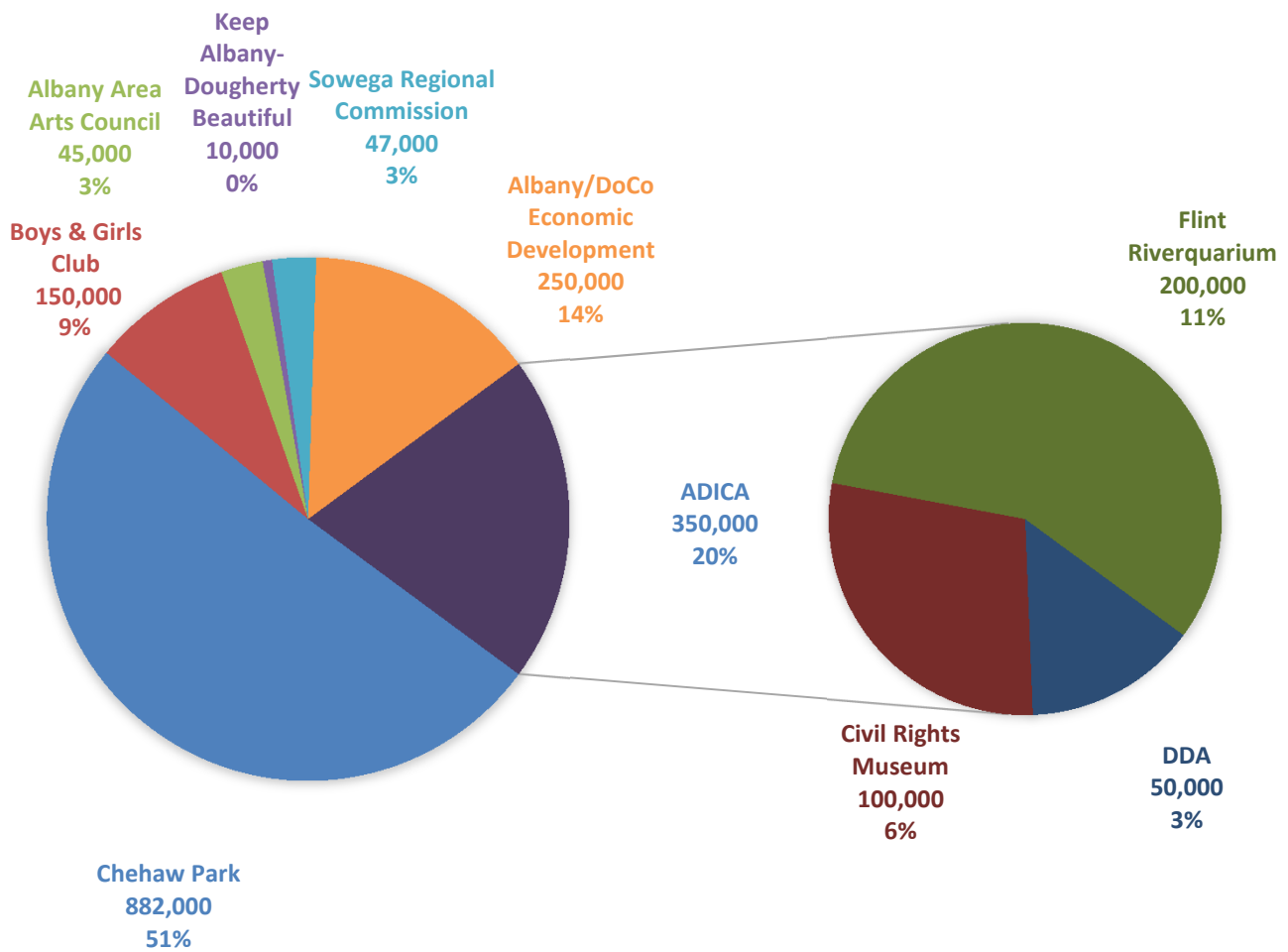
Class Title

Facilities Maint. Superintendent	1	1	1
Groundskeeper	9	9	10
Crew Supervisor, Senior	2	2	2
Crew Supervisor	3	3	3
Operations Manager	0	0	1
Equipment Operator I	3	3	2
Administrative Specialist	1	1	0
TOTAL	19	19	19

PARK MAINTENANCE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + / (-)
6106					
7110	Regular Wages	543,712	553,522	589,778	36,256
7120	Overtime	21,694	30,000	30,000	0
7130	Part Time	10,617	78,187	26,070	(52,117)
7210	W/C Insurance	31,109	28,203	20,038	(8,165)
7230	Uniforms	7,263	12,500	15,000	2,500
7260	FICA Matching	40,980	50,621	49,407	(1,214)
7270	Pension Matching	57,095	63,604	67,556	3,952
7280	Insurance Matching	143,972	167,735	167,000	(735)
7290	Contribution Matching	1,851	1,484	2,000	516
7510	Professional Services	10,878	10,970	10,500	(470)
7514	Contract Labor(Temp)	19,226	20,000	20,000	0
7550	Communications	6,131	2,880	8,776	5,896
7570	Advertising	0	1,000	0	(1,000)
7600	Travel	1,434	500	500	0
7630	Train/Cont. Education	0	5,000	5,000	0
7700	Risk Allocation	0	0	0	0
7860	Maint: Bldgs	22,932	3,663	0	(3,663)
7870	Maint: Motor Equip.	121,131	129,340	198,800	69,460
7880	Maint: Mach/Imp/Tools	11,511	6,359	21,000	14,641
7900	Utilites	79,308	62,000	90,000	28,000
7990	Dues and Fees	600	752	2,450	1,698
8009	Licenses(CDL,CPA,Etc)	0	0	500	500
8010	Supplies	22,404	16,256	39,000	22,744
8016	Small Equipment	2,711	2,000	5,000	3,000
8017	Printing	295	2,500	0	(2,500)
8030	Janitorial Supplies	350	4,000	0	(4,000)
8050	Equipment Rental	2,585	1,325	5,000	3,675
8110	Motor Fuel	38,395	54,540	58,500	3,960
Total		1,198,183	1,308,941	1,431,875	122,934

City of Albany FY 2019 Independent Agencies



Total Independent Agencies
\$1,734,000

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 & Girls Club for youth, the Chamber of Commerce and Economic Development Commission for marketing and promotion of the City, to the Chehaw Park and the Downtown Development Authority (DDA) 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 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019
PERSONAL SERVICES	0	0	0
OPERATING EXPENSE	1,709,000	1,764,000	1,734,000
CAPITAL OUTLAY	0	0	0
TOTAL	1,709,000	1,764,000	1,734,000
FULL TIME POSITION	0	0	0

INDEPENDENT AGENCIES

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016/2017	ADOPTED 2017/2018	ADOPTED 2018/2019	VARIANCE + (-)
7100.					
7999.70	Boys & Girls Club	35,000	150,000	150,000	0
7999.74	DDA	50,000	50,000	50,000	0
	Riverquarium	200,000	200,000	200,000	0
	Albany Civil Rights Institute	100,000	100,000	100,000	0
7999.75	Albany Area Arts Council	45,000	45,000	45,000	0
7999.78	Keep Albany-Dougherty Beautiful	10,000	10,000	10,000	0
7999.82	Sowega Regional Commission	47,000	47,000	47,000	0
7999.92	Albany/Do Economic Development	250,000	250,000	250,000	0
7999.96	Chehaw Park	972,000	912,000	882,000	(30,000)
Total		1,709,000	1,764,000	1,734,000	(30,000)