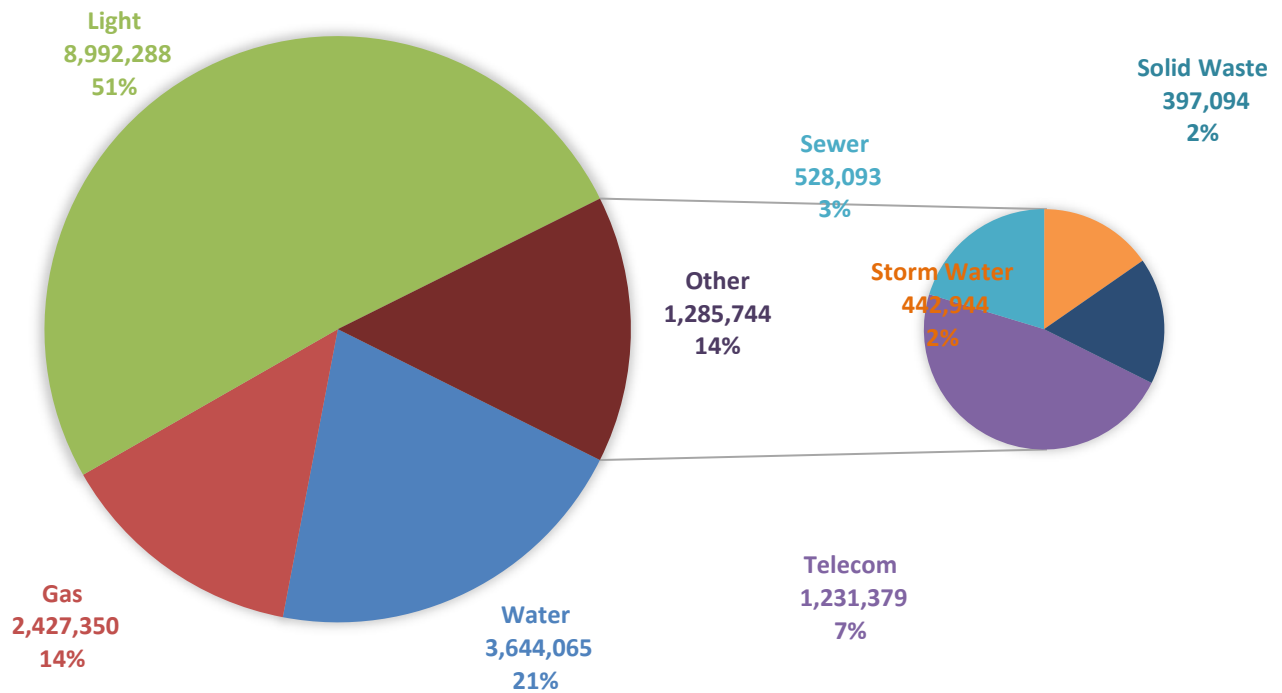




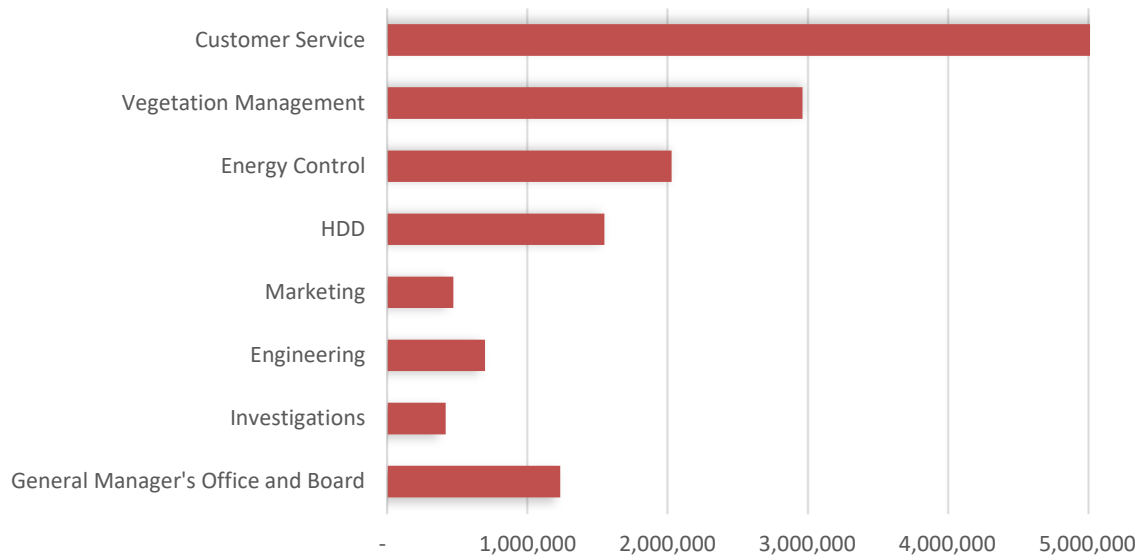
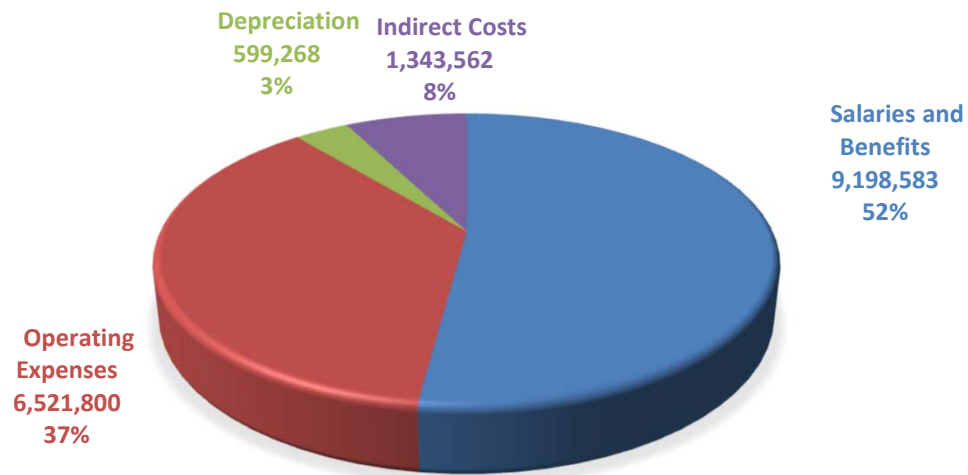
Utility Internal
Service Fund

City of Albany Adopted Budget FY 2025 Utility Internal Service Fund (UISF)



Total Revenue
\$17,663,213

City of Albany Adopted Budget FY 2025 Utility Internal Service Fund (UISF)



**Total Expenditures
\$17,663,213**

Utility Internal Service Fund Summary

This summary contains support departments for the
Albany Utility Funds

MAJOR OBJECT OF EXPENDITURE	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
Revenues	14,429,116	15,883,441	17,663,213
Total Revenue	14,429,116	15,883,441	17,663,213
Personnel Services	8,181,544	8,703,908	9,198,583
Operating Expense	3,937,412	5,130,756	6,521,800
Depreciation Expense	531,448	483,411	599,268
Indirect Costs	1,132,312	1,565,366	1,343,562
Total Expenditures	13,782,717	15,883,441	17,663,213
Net Revenues Over Expenditures	646,399	0	0
FULL TIME POSITIONS	109	110	110



Utility
Management

UTILITY MANAGEMENT

DESCRIPTION

The Utility Management and Board is an internal service fund that will provide management services and support to all components of the Albany Utility Board.

STRATEGIC PRIORITIES (SP)

SP III: Infrastructure & Asset Management

GOALS & OBJECTIVES

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

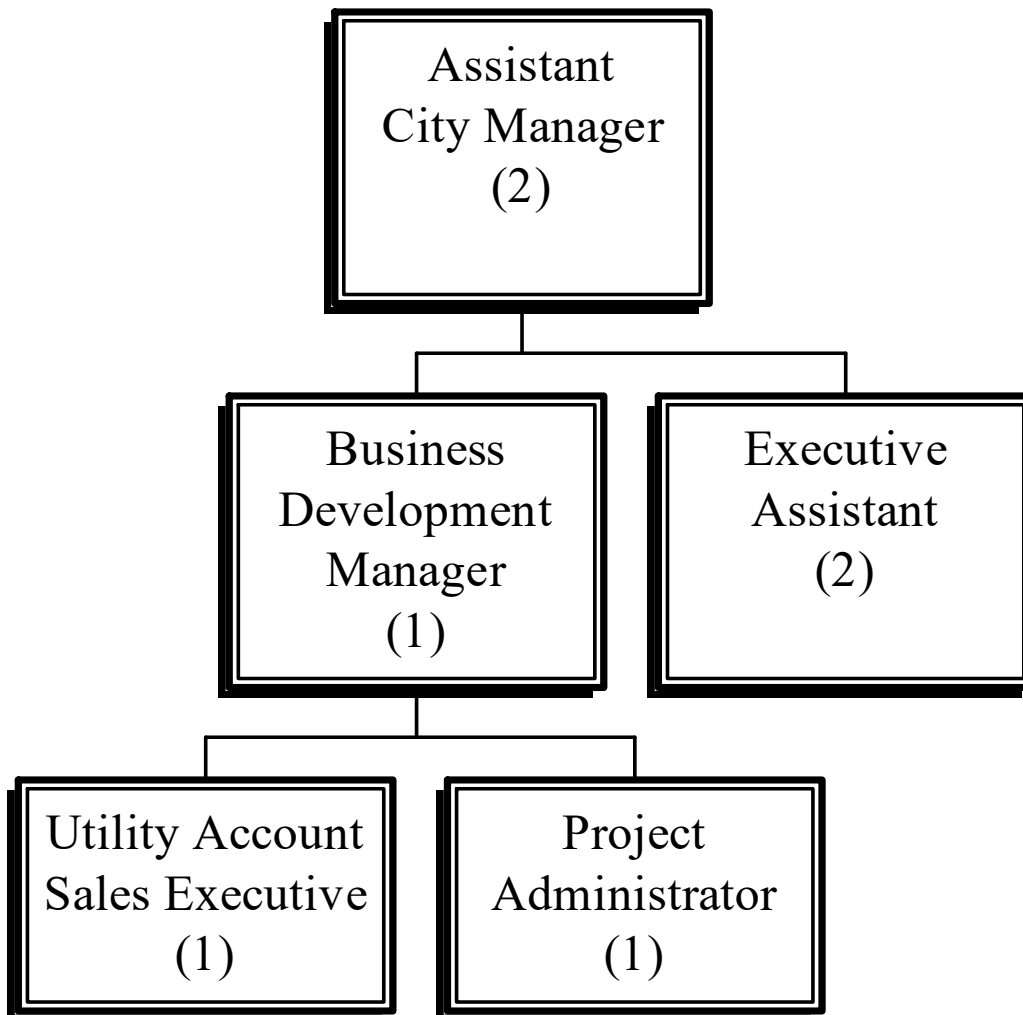
PERFORMANCE MEASURES

Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals
SP III, G&O 1, PM 1: % Street Lighting Converted to LED				
- RFP & Coordination	100%	100%	100%	100%
- Installation of LED	90%	100%	100%	100%
SP III, G&O 1, PM 2: % AMI Project Complete				
- RFP	100%	100%	100%	100%
- Contract Negotiations	80%	100%	100%	100%
- Software Installations	50%	100%	100%	100%
- Water Meters	0%	20%	9%	50%
- Gas Meters	0%	20.0%	4.5%	50%
- Light Meters	1%	10.0%	7.5%	50%

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



Utility Management



UTILITY BOARD & ACMs

DESCRIPTION

The Utility Management and Board is an internal service fund that will provide management services and support to all components of the Albany Utility Board.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	1,642,058	909,593	981,984
OPERATING EXPENSES	85,213	148,011	164,395
DEPRECIATION EXPENSE	7,070	6,107	1,654
INDIRECT COSTS	72,717	100,528	85,499
TOTAL EXPENSES	1,807,058	1,164,239	1,233,532
FULL TIME POSITIONS	7	7	7

Class Title

Assistant City Manager	2	2	2
Executive Assistant	2	2	2
Project Administrator	1	1	1
Utility Account Sales Executiv	1	1	1
Business Development Manager	1	1	1
TOTAL	7	7	7
Current Active Full-Time Employees		7	
Number of Vacancies		0	

UTILITY BOARD & ACMs					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
4815					
7110	Regular Wages	635,042	670,109	716,408	46,299
7210	W/C Insurance	1,229	1,340	1,433	93
7230	Uniforms	1,461	1,500	4,968	3,468
7260	FICA Matching	43,910	51,263	54,805	3,542
7270	Pension Matching	881,138	80,413	85,969	5,556
7280	Insurance Matching	67,775	94,968	106,401	11,433
7290	Contribution Matching	11,503	10,000	12,000	2,000
7510	Professional Services	0	28,000	28,000	0
7513	Adm.Svcs (Finance,Mgt)	11,800	12,000	12,000	0
7550	Communications	7,423	7,500	8,300	800
7600	Travel	29,837	23,920	30,118	6,198
7600	Travel (Mayor)	0	2,625	2,625	0
7600	Travel (Board Member 1)	0	2,625	2,625	0
7600	Travel (Board Member 2)	0	2,625	2,625	0
7600	Travel (Board Member 3)	0	2,625	2,625	0
7600	Travel (Board Member 4)	0	2,625	2,625	0
7610	Auto Allowance	5,775	6,000	6,000	0
7630	Train/Cont. Education	8,627	14,270	15,547	1,277
7630	Training (Mayor)	0	1,125	1,125	0
7630	Training (Board Member 1)	0	1,125	1,125	0
7630	Training (Board Member 2)	0	1,125	1,125	0
7630	Training (Board Member 3)	0	1,125	1,125	0
7630	Training (Board Member 4)	0	1,125	1,125	0
7700	Risk Allocation	5,556	10,098	11,399	1,301
7870	Maint: Motor Equip.	1,364	1,017	1,427	410
7880	Manint: Mach/Imp/Tools	6,383	7,915	12,325	4,410
7990	Dues and Fees	204	6,822	5,915	(907)
8010	Supplies	4,685	5,000	5,000	0
8016	Small Equip	1,876	5,000	5,500	500
8018	Books & Subscriptions	200	400	0	(400)
8110	Motor Fuel	786	719	914	195
8150	Employee Appreciation	696	600	3,200	2,600
8900	Depreciation	7,070	6,107	1,654	(4,453)
8951	Indirect Costs	72,717	100,528	85,499	(15,029)
Total		1,807,058	1,164,239	1,233,532	69,293



Investigations

INVESTIGATIONS

DESCRIPTION

The Investigations Division provides physical security for the Albany Utilities and Board when in session. This division monitors, evaluate, and maintain security cameras, access control, burglar and fire alarms. Also perform criminal investigation of theft, fraud, meter tampering, identity misrepresentation cases. Participate with other Law Enforcement agencies on combined initiatives. In addition a full time Security Officer is posted at the main collection point for Administration Department of the Albany Utility.

STRATEGIC PRIORITIES (SP)

SP I: Safe, Sustainable, & Business Friendly

GOALS & OBJECTIVES (G&O)

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

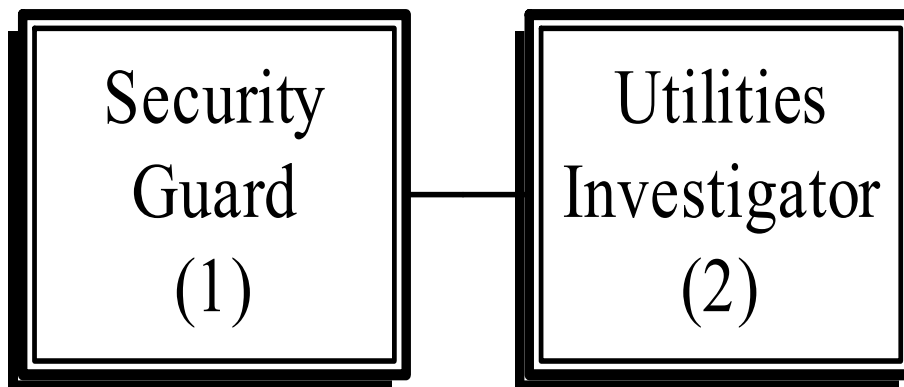
PERFORMANCE MEASURES (PM)

Measures	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actuals	Actuals	Actuals
SP I, G&O 1, PM 1: # of Network Camera's Monitored on City Security System	165	190	218	218

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



INVESTIGATIONS



INVESTIGATIONS

DESCRIPTION

The Investigations Division provides physical security at 401 Pine Avenue during normal hours of business operation and for the Utility Board when in session. The Investigations Division monitors, evaluate, and maintain security cameras, access control, burglar and fire alarms. This division performs criminal investigation of theft, fraud, meter tampering, and identity misrepresentation cases and participate with other law enforcement agencies on combined initiatives. In addition a full time security officer is posted at the main collection point for Administration Department.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	232,904	222,562	247,636
OPERATING EXPENSE	92,130	105,261	110,280
DEPRECIATION	20,299	17,458	18,876
INDIRECT COSTS	31,165	43,083	36,643
TOTAL	376,498	388,364	413,435
FULL TIME POSITIONS	3	3	3

Class Title

Utilities Investigator	2	2	2
Security Guard	1	1	1
TOTAL	3	3	3

INVESTIGATIONS					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
4825					
7110	Regular Wages	144,883	147,385	174,549	27,164
7120	Overtime	3,331	6,350	5,000	-1,350
7210	W/C Insurance	4,955	6,872	3,860	-3,012
7230	Uniforms	1,289	2,000	2,500	500
7260	FICA Matching	10,482	11,761	13,735	1,974
7270	Pension Matching	20,969	18,378	18,176	-202
7280	Insurance Matching	45,070	27,816	27,816	0
7290	Contribution Matching	1,925	2,000	2,000	0
7510	Professional Services	27,332	27,950	29,000	1,050
7550	Communications	33,412	34,920	34,920	0
7600	Travel	1,080	1,000	2,385	1,385
7630	Train/Cont. Education	0	1,000	2,600	1,600
7700	Risk Allocation	2,679	5,400	5,550	150
7870	Maint: Motor Equip.	3,266	5,414	5,814	400
7880	Maint: Mach/Imp/Tools	13,170	16,975	17,840	865
8010	Supplies	694	1,000	1,000	0
8016	Small Equip	7,667	8,500	8,000	-500
8110	Motor Fuel	2,830	3,102	3,171	69
8900	Depreciation	20,299	17,458	18,876	1,418
8951	Indirect Costs	31,165	43,083	36,643	-6,440
Total		376,498	388,364	413,435	25,071



Utility
Engineering

ENGINEERING

DESCRIPTION

Engineering is a support department for all departments (Water, Gas, Light, Telecommunications, maintenance and downtown administration). The primary objectives of the engineering department are to review all plans approved by Albany/Dougherty Planning and Zoning, make first contacts with developers and outside engineering firms concerning developments, calculate electrical loads and size transformers and switches, calculate water and gas loads for line size, compose work orders and drawings for the installation of all utilities for residential and commercial developments and maintain postings to all water, gas, electrical and telecommunication maps and valve drawings. Other duties of the engineering department include checking overhead electrical lines for respecification, department of transportation permitting, relocation of utilities on highway widening projects, meet customers about complaints, EPD permitting, security lights and street lights, etc.

STRATEGIC PRIORITIES (SP)

SP III: Infrastructure & Asset Management

GOALS & OBJECTIVES (G&O)

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

PERFORMANCE MEASURES (PM)

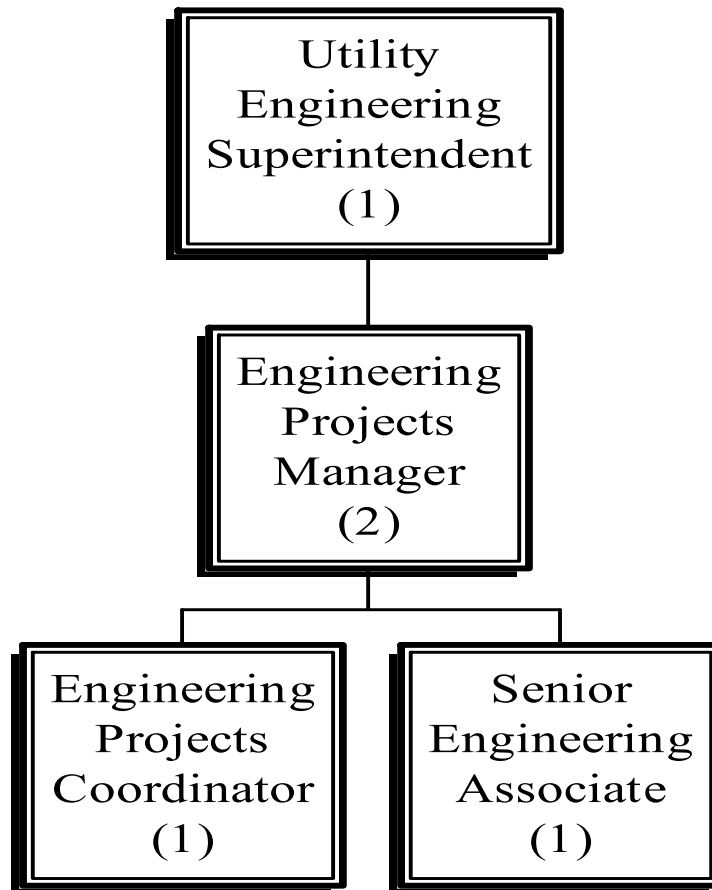
	FY 2020	FY 2021	FY 2022	FY 2023
SP III, G&O 1, PM 1: % Complete on the Manufactured Gas Plant Clean-up Project	20%	40%	60%	99%

Note: Estimated completion date for the project is 2023.

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- SP VI = Fiscal Responsibility



ENGINEERING



UTILITY ENGINEERING

DESCRIPTION

Utility Engineering provides support for all Utility divisions (Water, Gas, Light, Telecommunications, Maintenance and Administration). This division reviews all plans approved by the Albany-Dougherty Planning Commission, makes first contact with developers and outside engineering firms concerning developments, calculates electrical load and sizes transformers and switches, calculates water and gas load for line size, composes work orders and drawings for the installation of all utilities for residential and commercial developments and maintains posting to all water, gas, electrical and telecommunication maps and valve drawings. Other duties of the engineering department include checking overhead electrical lines, securing the required permitting from the Department of Transportation, relocating utilities on highway widening projects, meet customers about complaints.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	359,241	489,481	539,887
OPERATING EXPENSE	59,722	67,796	70,177
DEPRECIATION	10,963	10,510	25,034
INDIRECT COSTS	51,941	71,806	61,071
TOTAL	481,867	639,593	696,169

Capital Projects Summary

Projects Totals	0	35,064	35,000
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FULL TIME POSITIONS	5	5	5
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Class Title

Engineering Project Manager	2	2	2
Engineering Associate, Senior	2	2	2
Utility Engineering Superintendent	1	1	1
TOTAL	5	5	5

UTILITY ENGINEERING

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
4830					
7110	Regular Wages	279,079	367,344	399,757	32,413
7210	W/C Insurance	593	367	400	33
7230	Uniforms	361	1,500	1,500	0
7260	FICA Matching	21,760	28,102	30,581	2,479
7270	Pension Matching	27,131	44,081	47,971	3,890
7280	Insurance Matching	25,796	42,087	53,678	11,591
7290	Contribution Matching	4,522	6,000	6,000	0
7510	Professional Services	4,043	10,992	6,877	(4,115)
7550	Communications	3,902	3,682	4,147	465
7600	Travel	0	0	0	0
7700	Risk Allocation	8,607	10,140	14,255	4,115
7870	Maint: Motor Equip.	6,328	6,689	8,688	1,999
7880	Maint: Mach/Imp/Tools	14,395	16,763	17,620	857
7900	Utilities	4,616	5,000	5,000	0
8009	Licenses(CDL,CPA,Etc)	0	500	500	0
8010	Supplies	1,938	2,500	2,500	0
8016	Small Equip	9,941	6,000	6,000	0
8110	Motor Fuel	5,950	5,530	4,590	(940)
8900	Depreciation	10,963	10,510	25,034	14,524
8951	Indirect Costs	51,941	71,806	61,071	(10,735)
	Total	481,867	639,593	696,169	56,576



Marketing

Marketing/Sales

DESCRIPTION

The Marketing/Sales Department is responsible for all marketing and sales for the various departments of the Albany Utility Board. Those departments are water, gas, light, solid waste, and telecommunications. The department is responsible for all aspects of the various other programs designed to inform and educate the community about public utilities and safety.

STRATEGIC PRIORITIES (SP)

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

GOALS & OBJECTIVES (G&O)

SP IV, G&O 2: To be recognized as a vibrant community & tourism destination

SP IV, G&O 3: To be recognized as a progressive & innovative community

PERFORMANCE MEASURES (PM)

Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals
SP IV, G&O 2, PM 1: # of Followers on Social Media sites (Facebook, c	6,806	10,000	12,717	15,000
SP IV, G&O 2, PM 2: # of Press Releases/Media Advisory provided	70	130	96	100
SP IV, G&O 3, PM 1: # of Sponsorships Promoting the City and/or Utility	20	20	16	20

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Marketing

Public
Information
Officer
(1)

Assistant to
Public
Information Officer
(2)

Marketing

DESCRIPTION

The Marketing Division is responsible for all marketing for City programs. The division is responsible for all aspects of the various other programs designed to inform and educate the community about public utilities and safety.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	155,995	221,275	252,280
OPERATING EXPENSES	118,726	132,762	178,344
DEPRECIATION EXPENSE	2,337	1,649	1,654
INDIRECT COSTS	20,776	28,722	36,643
TOTAL EXPENSES	297,835	384,408	468,921

FULL TIME POSITIONS	2	3	3
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Class Title

Public Information Officer	1	1	1
Asst. to PIO/Graphic Designer	1	2	1
Videographer/Photographer PIO	0	0	1
TOTAL	2	3	3

		Marketing			
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
4835					
7110	Regular Wages	114,263	164,463	178,860	14,397
7120	Overtime	0	2,000	5,000	3,000
7210	W/C Insurance	272	333	368	35
7230	Uniforms	749	500	1,500	1,000
7260	FICA Matching	10,083	12,734	14,065	1,331
7270	Pension Matching	13,592	19,976	22,063	2,087
7280	Insurance Matching	15,216	18,269	27,424	9,155
7290	Contribution Matching	1,821	3,000	3,000	0
7510	Professional Services	6,205	0	25,000	25,000
7550	Communications	3,599	3,563	3,761	198
7570	Advertising	84,790	93,000	88,000	(5,000)
7600	Travel	0	250	250	0
7630	Train/Cont. Education	388	750	1,000	250
7700	Risk Allocation	4,976	5,422	6,817	1,395
7870	Maint: Motor Equip	2,431	1,435	1,991	556
7880	Maint: Mach/Imp/Tools	5,842	7,200	7,098	(102)
7990	Dues and Fees	1,376	0	6,500	6,500
8010	Supplies	5,776	8,000	15,000	7,000
8016	Small Equip	749	10,000	18,500	8,500
8017	Printing (Not Std Forms)	0	1,500	300	(1,200)
8018	Books and Subscriptions	139	0	0	0
8080	Supplies for Resale	1,508	0	0	0
8110	Motor Fuel	398	642	127	(515)
8150	Employee Appreciation	549	1,000	4,000	3,000
8900	Depreciation	2,337	1,649	1,654	5
8951	Indirect Costs	20,776	28,722	36,643	7,921
Total		297,835	384,408	468,921	84,513



HDD/URD
Protection

HDD/URD Protection

DESCRIPTION

The department is responsible for locating and protecting existing utility systems. HDD also performs excavating and horizontal directional drilling to install utilities for all departments.

STRATEGIC PRIORITIES (SP)

SP II: Economic Development & Jobs

GOALS & OBJECTIVES (G&O)

SP II, G&O 1: Expand Albany Utilities Infrastructure

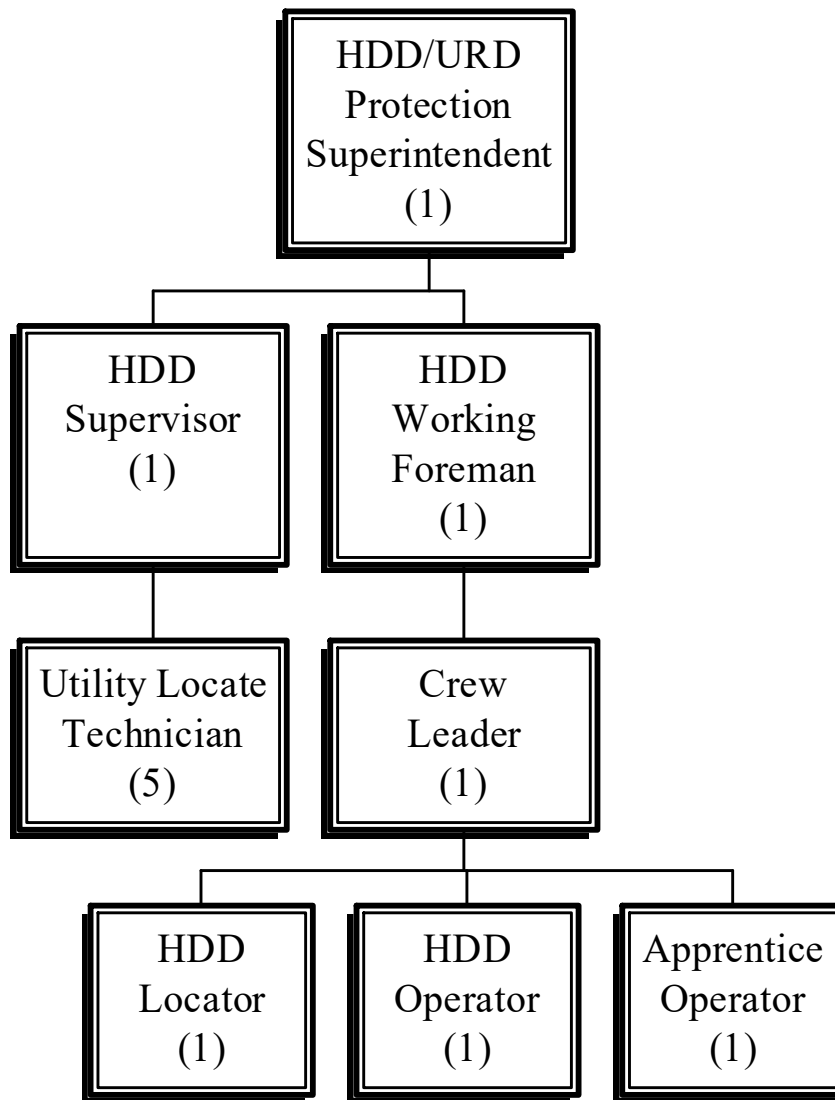
PERFORMANCE MEASURES (PM)

Measures	FY 2020	FY 2021	FY 2022	FY 2023
	Actuals	Actuals	Actuals	Projection
SP II, G&O 1, PM 1: # of Linear Feet Drilled for Utility Lines (Telecom, other departments work completed)	7,500'	9,000'	7,000	9,000'
SP II, G&O 1, PM 2: % Utility damages per total locates completed	2.54%	1.75%	1.75%	1.75%

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HDD/URD PROTECTION



HDD/URD Protection

DESCRIPTION

The URD Protection Division is responsible for locating and protecting existing utility systems, and HDD also performs excavating and horizontal directional drilling to install utilities for all departments.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	785,539	971,391	980,156
OPERATION EXPENSES	317,230	279,940	311,420
DEPRECIATION EXPENSE	91,559	72,525	110,792
INDIRECT COSTS	124,658	172,334	146,570
TOTAL EXPENSES	1,318,987	1,496,190	1,548,938

Capital Projects Summary

Project Totals 841,002 100,000

FULL TIME POSITIONS 12 12 12

Class Title

HDD/URD Protection Superintendent	1	1	1
HDD Operator	1	1	1
HDD Working Foreman	1	1	1
HDD Supervisor	0	1	1
Apprentice Operator	2	1	0
HDD Locator	1	1	2
HDD Crew Leader	1	1	1
Utility Locate Technician	5	5	5
Maintenance Worker	0	0	0
TOTAL	12	12	12

Current Active Full-Time Employees 12

HDD/URD Protection

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
4840					
7110	Regular Wages	527,035	635,795	653,950	18,155
7120	Overtime	25,723	30,000	21,800	(8,200)
7210	W/C Insurance	11,126	22,038	22,367	329
7230	Uniforms	9,226	10,550	11,000	450
7260	FICA Matching	39,144	50,933	51,695	762
7270	Pension Matching	64,159	79,895	81,090	1,195
7280	Insurance Matching	103,740	135,180	132,254	(2,926)
7290	Contribution Matching	5,386	7,000	6,000	(1,000)
7550	Communications	2,477	4,485	4,485	0
7600	Travel	352	2,000	2,800	800
7630	Train/Cont. Education	798	6,118	3,374	(2,744)
7700	Risk Allocation	36,038	38,200	46,393	8,193
7870	Maint: Motor Equip.	161,503	122,784	161,331	38,547
7880	Maint: Mach/Imp/Tools	5,709	8,604	7,299	(1,305)
7900	Utilities	242	300	300	0
7990	Dues and Fees	16,019	20,000	20,000	0
8010	Supplies	53,359	31,700	21,700	(10,000)
8016	Small Equip	8,874	6,500	6,500	0
8110	Motor Fuel	30,845	36,849	32,438	(4,411)
8150	Employee Appreciation	1,016	2,400	4,800	2,400
8900	Depreciation	91,559	72,525	110,792	38,267
8951	Indirect Costs	124,658	172,334	146,570	(25,764)
	Total	1,318,987	1,496,190	1,548,938	52,748



Energy
Control/
Service Techs

ENERGY CONTROL/SCADA

DESCRIPTION

The Energy Control internal service fund will provide support to all utility divisions. This fund will provide 24 hour monitoring and control of all utility systems through a Supervisory Control and Data Acquisition (SCADA) system. This fund will also provide afterhours response for customer needs. Electric substation relay maintenance and other technical substation activities will also be performed by this internal service fund. The service department performs work functions associated with meter reading, connecting services for new customers, disconnects utility services for nonpayment, closed accounts and reconnect once account is paid. Other work functions such as detecting gas leaks, tampered meters, water leaks, locating meters and delivering written notices for final bill payments, returned checks, delinquent priority accounts to customer sites as appropriate. There are 20 billing cycles and those cycles help determine meter reading dates, cut off dates, due dates and days of service for the year which plays a major factor with the customer receiving their bill on time. The audit control department send rereads, audit control trouble tickets and off showing consumption work orders after they audit the meter reading report and the service department go get physical reads before billing and investigate any reason for consumption being shown. The service department is essential to the company and other departments in many ways and also we strive to display great customer service because our customers makes us.

STRATEGIC PRIORITIES (SP)

SP V: Effective and Excellent Service Delivery

GOALS & OBJECTIVES (G&O)

G&O 2: Provide customer satisfaction, not only customer service

PERFORMANCE MEASURES (PM)

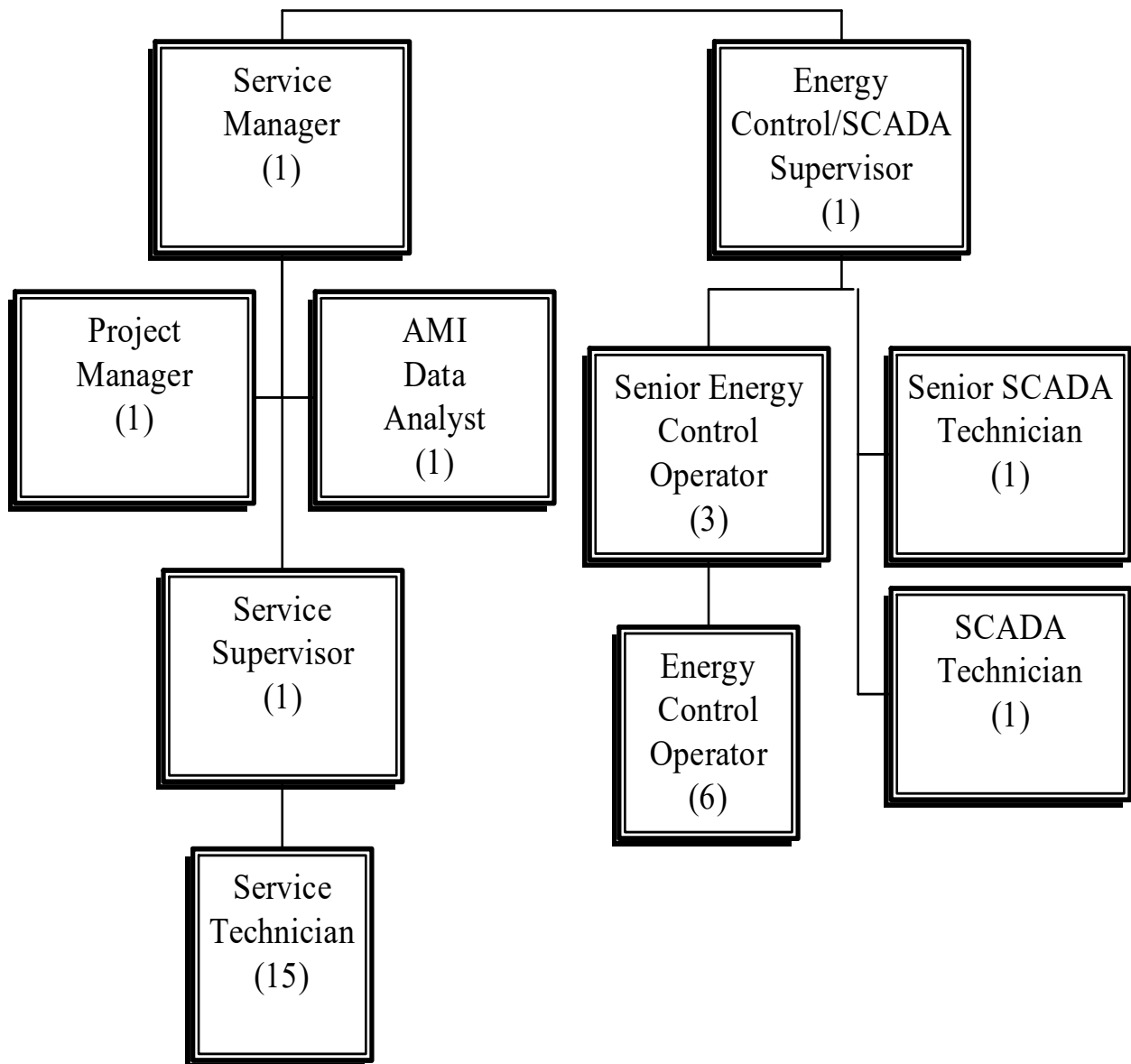
Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals
SP V, G&O 2, PM 1: Open Tickets (Average per day)	28.4	15.1	19.1	19
SP V, G&O 2, PM 2: Closed Tickets (Average per day)	35.9	21.2	118	118
SP V, G&O 2, PM 3: # of Meters Read Remotely	N/A	N/A	N/A	5,000
SP V, G&O 2, PM 4: Reduction in Rereads	N/A	N/A	N/A	20%

Closed Tickets: Move In, Move Outs, etc.

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



ENERGY CONTROL



ENERGY CONTROL/SCADA

DESCRIPTION

The Energy Control Division is an internal service fund that provides 24-hour monitoring and control of all utility systems through a Supervisory Control and Data Acquisition (SCADA) system. This division will also provide afterhours response for customer needs, electric substation relay maintenance, and other technical substation activities. Energy Control also performs work functions associated with meter reading, connecting services for new customers, disconnects utility services for nonpayment, closed accounts and reinstates services. Other work functions such as detecting gas leaks, tampered meters, water leaks, locating meters and delivering written notices for final bill payments, returned checks, delinquent priority accounts to customer sites as appropriate. Energy Control helps determine meter-reading dates, cut off dates, due dates and days of service for the 20 billing cycles in each month, which plays a major factor with the customer receiving their bill on time.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	2,198,108	2,324,793	2,404,950
OPERATING EXPENSE	556,960	912,653	1,104,392
DEPRECIATION EXPENSE	157,702	117,077	197,720
INDIRECT COSTS	322,034	445,196	378,640
TOTAL EXPENSES	3,234,804	3,799,719	4,085,702

Capital Projects Summary

Projects Total	419,800	273,498	26,000
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FULL TIME POSITIONS	31	31	31
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Class Title

Energy Cntrl/SCADA Manager	1	1	1
AMI Data Analyst	1	1	1
Projects Manager - Utilities	1	1	1
Energy Control Operator	8	8	8
SCADA Technician	2	2	2
Service Manager	1	1	1
Dispatcher, Senior	1	1	1
Service Supervisor	1	1	1
Service Technician	15	15	15
TOTAL	31	31	31

ENERGY CONTROL & SERVICE TECHS

DESCRIPTION

The Energy Control Division is an internal service fund that provides 24-hour monitoring and control of all utility systems through a Supervisory Control and Data Acquisition (SCADA) system. This division will also provide afterhours response for customer needs, electric substation relay maintenance, and other technical substation activities. Energy Control also performs work functions associated with meter reading, connecting services for new customers, disconnects utility services for nonpayment, closed accounts and reinstates services. Other work functions such as detecting gas leaks, tampered meters, water leaks, locating meters and delivering written notices for final bill payments, returned checks, delinquent priority accounts to customer sites as appropriate. Energy Control helps determine meter-reading dates, cut off dates, due dates and days of service for the 20 billing cycles in each month, which plays a major factor with the customer receiving their bill on time.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	2,198,108	2,324,793	966,528
OPERATING EXPENSE	556,960	912,653	653,527
DEPRECIATION EXPENSE	157,702	117,077	30,245
INDIRECT COSTS	322,034	445,196	378,640
TOTAL EXPENSES	3,234,804	3,799,719	2,028,940

Capital Projects Summary

Projects Total	419,800	273,498	26,000
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FULL TIME POSITIONS	31	31	31
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Class Title

Energy Cntrl/SCADA Manager	1	1	1
AMI Data Analyst	1	1	1
Projects Manager - Utilities	1	1	1
Energy Control Operator	8	8	8
SCADA Technician	2	2	2
Service Manager	1	1	1
Dispatcher, Senior	1	1	1
Service Supervisor	1	1	1
Service Technician	15	15	15
TOTAL	31	31	31

Energy Control/SCADA

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
4850					
7110	Regular Wages	1,427,467	1,469,742	624,321	(845,421)
7120	Overtime	117,940	100,000	47,000	(53,000)
7210	W/C Insurance	19,486	25,430	4,364	(21,066)
7230	Uniforms	18,662	21,138	6,561	(14,577)
7260	FICA Matching	108,307	120,085	51,356	(68,729)
7270	Pension Matching	174,900	188,369	80,559	(107,810)
7280	Insurance Matching	314,793	385,029	144,867	(240,162)
7290	Contribution Matching	16,553	15,000	7,500	(7,500)
7512	Tech.Svcs(Surveys,DP) *	49,963	333,410	361,910	28,500
7514	Contract Labor **	123,313	210,328	0	(210,328)
7550	Communications	34,245	29,798	12,931	(16,867)
7600	Travel	22,101	20,540	20,540	0
7630	Train/Cont. Education	7,797	10,025	9,200	(825)
7700	Risk Allocation	52,741	52,052	67,362	15,310
7870	Maint: Motor Equip.	119,542	124,645	128,707	4,062
7880	Maint: Mach/Imp/Tools	13,536	15,430	10,897	(4,533)
7900	Utilities	9,530	9,000	9,000	0
7990	Dues and Fees	540	540	540	0
8009	Licenses (CDL, CPA, etc)	1,168	250	240	(10)
8010	Supplies	41,358	21,700	15,000	(6,700)
8016	Small Equip	15,909	13,800	2,000	(11,800)
8017	Printing(Not Std Forms)	660	500	0	(500)
8110	Motor Fuel	61,454	64,435	10,000	(54,435)
8150	Employee Appreciation	3,104	6,200	5,200	(1,000)
8900	Depreciation	157,702	117,077	30,245	(86,832)
8915	Indirect Costs	322,034	445,196	378,640	(66,556)
Total		3,234,804	3,799,719	2,028,940	(1,770,779)

* Contracts assist with support of the AMI software, outage management, and data management

SERVICE TECHS

DESCRIPTION

The Service Technician Department connects utility services for new customers, disconnects utility services for delinquent and closed accounts and reconnects utility services for delinquent accounts that have satisfied current obligations. The department also reads, calculates and records consumption based on utility meters. Service technicians test the accuracy of meters and related equipment to ensure compliance with established standards, such as necessary calibrations and checking meters for tampering. They locate and verify meter numbers and addresses for residential, commercial, and industrial accounts on assigned routes.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	2,198,108	2,324,793	1,438,422
OPERATING EXPENSE	556,960	912,653	450,861
DEPRECIATION EXPENSE	157,702	117,077	167,475
INDIRECT COSTS	322,034	445,196	0
TOTAL EXPENSES	3,234,804	3,799,719	2,056,758

Capital Projects Summary

Projects Total	419,800	273,498	26,000
FULL TIME POSITIONS	31	31	31

Class Title

Energy Cntrl/SCADA Manager	1	1	1
AMI Data Analyst	1	1	1
Projects Manager - Utilities	1	1	1
Energy Control Operator	8	8	8
SCADA Technician	2	2	2
Service Manager	1	1	1
Dispatcher, Senior	1	1	1
Service Supervisor	1	1	1
Service Technician	15	15	15
TOTAL	31	31	31

SERVICE TECHS					
ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
4875					
7110	Regular Wages	1,427,467	1,469,742	921,685	(548,057)
7120	Overtime	117,940	100,000	71,000	(29,000)
7210	W/C Insurance	19,486	25,430	10,125	(15,305)
7230	Uniforms	18,662	21,138	15,067	(6,071)
7260	FICA Matching	108,307	120,085	75,940	(44,145)
7270	Pension Matching	174,900	188,369	119,122	(69,247)
7280	Insurance Matching	314,793	385,029	212,983	(172,046)
7290	Contribution Matching	16,553	15,000	12,500	(2,500)
7512	Tech.Svcs(Surveys,DP) *	49,963	333,410	0	(333,410)
7514	Contract Labor **	123,313	210,328	227,736	17,408
7550	Communications	34,245	29,798	13,229	(16,569)
7600	Travel	22,101	20,540	0	(20,540)
7630	Train/Cont. Education	7,797	10,025	674	(9,351)
7700	Risk Allocation	52,741	52,052	0	(52,052)
7870	Maint: Motor Equip.	119,542	124,645	111,057	(13,588)
7880	Maint: Mach/Imp/Tools	13,536	15,430	12,522	(2,908)
7900	Utilities	9,530	9,000	0	(9,000)
7990	Dues and Fees	540	540	0	(540)
8009	Licenses (CDL, CPA, etc)	1,168	250	70	(180)
8010	Supplies	41,358	21,700	15,000	(6,700)
8016	Small Equip	15,909	13,800	3,500	(10,300)
8017	Printing(Not Std Forms)	660	500	500	0
8110	Motor Fuel	61,454	64,435	59,373	(5,062)
8150	Employee Appreciation	3,104	6,200	7,200	1,000
8900	Depreciation	157,702	117,077	167,475	50,398
8915	Indirect Costs	322,034	445,196	0	(445,196)
Total		3,234,804	3,799,719	2,056,758	(1,742,961)

* Contracts assist with support of the AMI software, outage management, and data management



Vegetation Management

Vegetation Management

DESCRIPTION

Vegetation Management is an internal service fund providing tree and right of way maintenance services to the City of Albany.

STRATEGIC PRIORITIES (SP)

SP III: Infrastructure & Asset Management

GOALS & OBJECTIVES (G&O)

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

PERFORMANCE MEASURES (PM)

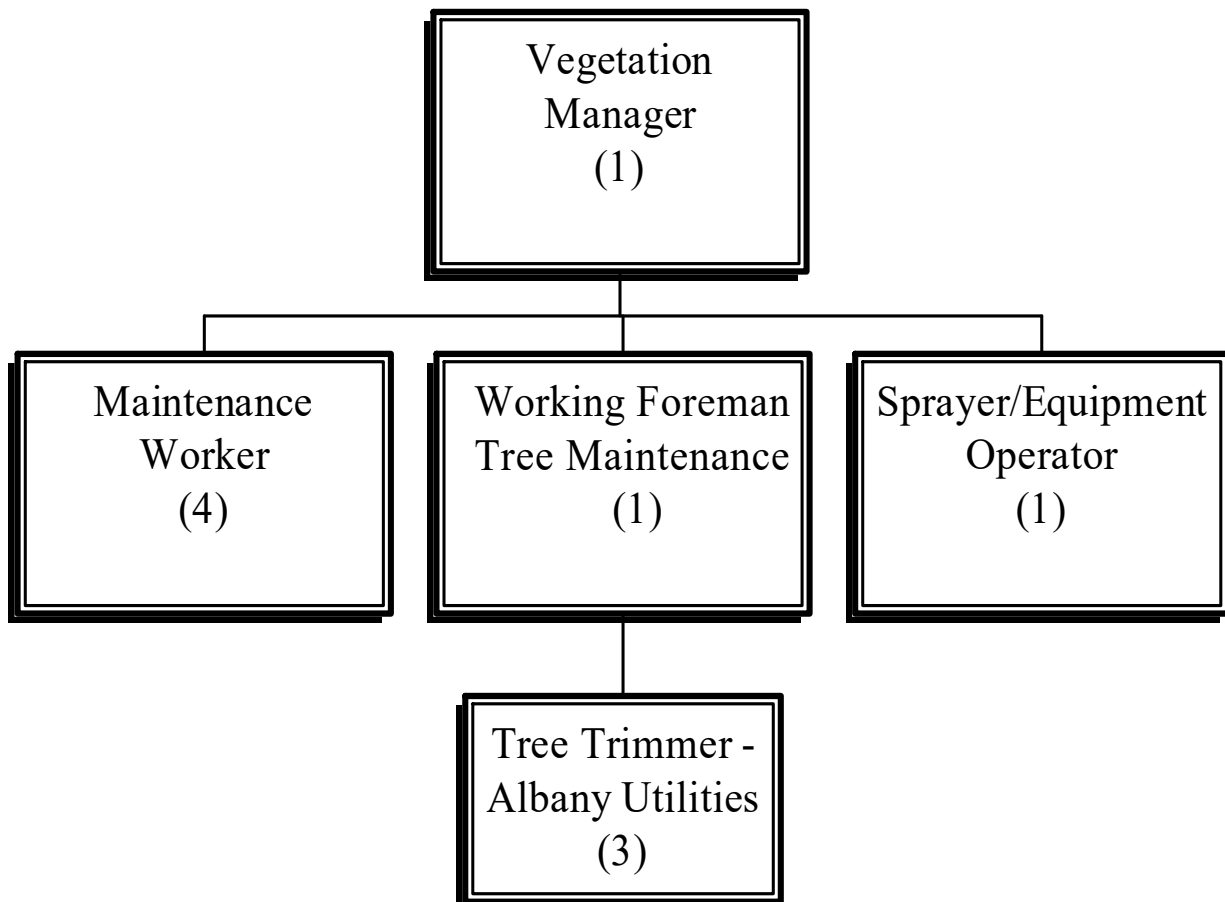
	FY 2020	FY 2021	FY 2022	FY 2023
	Actuals	Actuals	Actuals	Actuals
SP III, G&O 1, PM 1: % of Lines Trimmed **	10.00%	12.25%	11.00%	13.00%
SP III, G&O 1, PM 2: Average # of Crews Trimming (Line Loss trimming)	4	3	3	4
SP III, G&O 1, PM 2: Average # of Crews Trimming (In-House)	2	1	2	2
SP III, G&O 1, PM 3: # of Risk Trees Responded to	171	200	200	145
SP III, G&O 1, PM 4: Miles of Street ROW Trees Trimmed	N/A	N/A	12.2	12.2

** There are approximately 600 miles of Lines that Vegetation Management is responsible for trimming around

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Vegetation Management



Vegetation Management

DESCRIPTION

Vegetation Management provides tree and right of way maintenance services within the City.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	557,591	732,311	705,201
OPERATING EXPENSES	1,069,234	1,849,399	2,009,428
DEPRECIATION EXPENSE	119,803	136,370	127,397
INDIRECT COSTS	103,882	143,612	122,142
TOTAL EXPENSES	1,850,510	2,861,692	2,964,168

Capital Projects Summary

Project Totals	90,000	55,000	0
FULL TIME POSITIONS	10	10	10

Class Title

Vegetation Manager	1	1	1
Tree Trimmer	3	3	3
Working Foreman Tree Maintenance	0	0	1
Tree Maint. Crew Supervisor, Senior	1	1	0
Maintenance Worker	4	4	4
Sprayer/Equipment Operator	1	1	1
TOTAL	10	10	10
Current Active Full-Time Employees		8	
Number of Vacancies		2	

FY 2025 Budget**Vegetation Management**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
4860				
7110	Regular Wages	348,066	468,178	455,186
7120	Overtime	24,263	23,250	25,000
7210	W/C Insurance	21,433	16,369	15,995
7230	Uniforms	7,532	9,492	9,210
7260	FICA Matching	26,799	37,594	36,734
7270	Pension Matching	43,936	58,971	57,622
7280	Insurance Matching	81,741	114,457	101,454
7290	Contribution Matching	3,821	4,000	4,000
7510	Professional Services	808	5,000	0
7512	Tech.Svcs (Surveys,DP)	791,867	1,460,153	1,583,785
7550	Communications	6,100	6,663	6,419
7600	Travel	6,842	12,055	9,875
7630	Train/Cont. Education	1,910	15,600	14,024
7700	Risk Allocation	26,533	75,297	138,211
7870	Maint: Motor Equip.	90,636	111,096	103,571
7880	Maint: Mach/Imp/Tools	1,870	5,515	5,698
7990	Dues and Fees	1,818	4,955	1,992
8004	Materials	75,258	88,246	88,246
8009	Licenses (CDL,CPA,Etc)	9	130	620
8010	Supplies	5,804	6,000	6,000
8016	Small Equip	13,589	6,000	6,000
8110	Motor Fuel	45,335	50,689	40,987
8150	Employee Appreciation	854	2,000	4,000
8900	Depreciation	119,803	136,370	127,397
8951	Indirect Costs	103,882	143,612	122,142
	Total	1,850,510	2,861,692	2,964,168

* Tree Trimming Contract to assist in maintaining the trimming schedule around the power lines.



Customer Service

CUSTOMER SERVICE

DESCRIPTION

The Customer Service Department is responsible for providing external and internal customer service support to citizens and city departments. The department investigates and resolves customer complaints and concerns as well as collects and posts customer payments for utilities. Customer Service Department also provides free non-emergency information to the public with quick and easy access to all City of Albany, Dougherty County, and Albany Utility services. In addition, the customer service department audits and prepares billing for utility customers. The department also provides energy audits and conducts energy conservation evaluations for customers.

STRATEGIC PRIORITIES (SP)

SP V: Effective & Excellent Service Delivery

GOALS & OBJECTIVES (G&O)

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

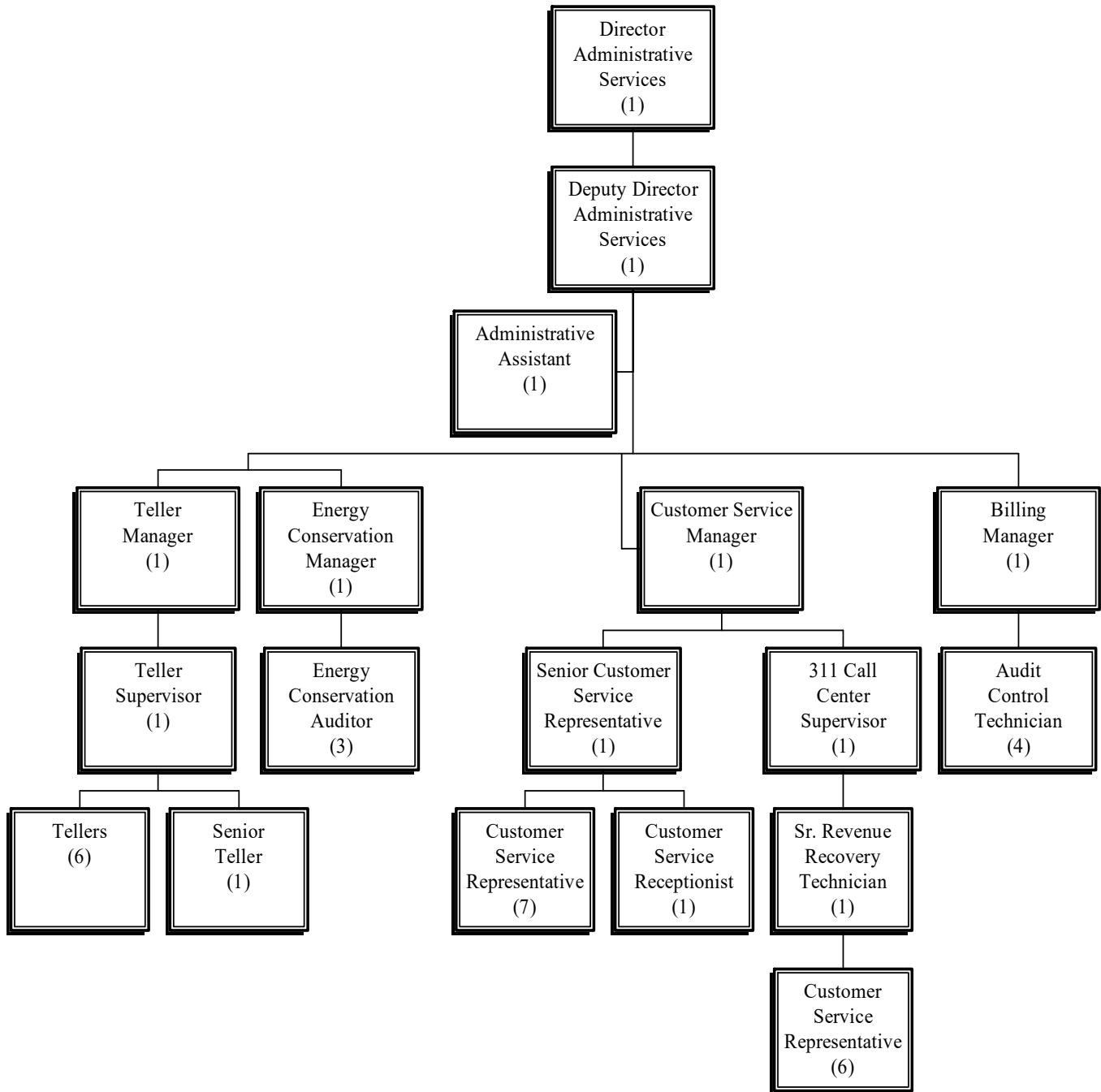
PERFORMANCE MEASURES (PM)

	FY 2020	FY 2021	FY 2022	FY 2023
	Actuals	Actuals	Actuals	Actuals
SP V, G&O 2, PM 2: # of Minutes to Serve 311 Calls	3.08	3.00	0.31	0.30
SP V, G&O 2, PM 3: # of Minutes to Serve Customer Service Calls	2.50	2.25	4.47	2.25
SP V, G&O 2, PM 4: # of Payments Through Web Service	51,164	60,000	217,338	250,000

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CUSTOMER SERVICE



CUSTOMER SERVICE

DESCRIPTION

The Customer Service Division is responsible for providing external and internal customer service support to citizens and city departments. The department investigates and resolves customer complaints and concerns as well as collects and posts customer payments for utilities. In addition, the Customer Service Division audits and prepares billing for utility customers, provides energy audits, and conducts energy conservation evaluations for customers.

Major Object of Expenditure	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025
PERSONNEL SERVICES	2,760,071	2,832,502	3,086,485
OPERATING EXPENSES	1,638,197	1,634,934	3,723,368
DEPRECIATION EXPENSE	121,715	121,715	116,141
INDIRECT COSTS	405,139	560,085	476,354
TOTAL EXPENSES	4,925,122	5,149,236	7,402,348

FULL TIME POSITIONS	39	39	39
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Capital Purchases	27,500	0	36,818
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Class Title

Director of Administrative Services	1	1	1
Deputy Director of Admin Services	1	1	1
Administrative Assistant	1	1	1
Energy Conservation Auditor	3	3	3
Audit Control Technician	4	4	4
311 Call Center Supervisor	1	1	1
Customer Service Receptionist	1	1	1
Customer Service Rep., Sr.	1	1	1
Customer Service Rep	13	13	13
Customer Service Manager	1	1	1
Revenue Recovery Tech. Sr.	1	1	0
Teller Manager	1	1	1
Rate & Utility Billing Manager	1	1	1
Teller, Senior	1	1	1
Teller	7	7	7
Teller Supervisor	1	1	1

TOTAL	39	39	39
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Current Active Full-Time Employees 38

Number of Vacancies 1

CUSTOMER SERVICE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022/2023	ADOPTED 2023/2024	ADOPTED 2024/2025	VARIANCE + / (-)
4870					
7110	Regular Wages	1,666,336	1,679,098	1,845,623	166,525
7120	Overtime	35,471	40,000	45,000	5,000
7130	Part Time	326,696	289,630	352,259	62,629
7210	W/C Insurance	4,049	6,026	6,729	703
7230	Uniforms	3,345	4,500	4,600	100
7260	FICA Matching	148,005	153,668	171,580	17,912
7270	Pension Matching	195,468	206,292	226,875	20,583
7280	Insurance Matching	359,022	433,288	412,819	(20,469)
7290	Contribution Matching	21,679	20,000	21,000	1,000
7510	Professional Services	893,660	703,000	816,000	113,000
7510	HOPE Payments	70,000	150,000	150,000	0
7550	Communications	37,218	19,146	34,500	15,354
7570	Advertising	149	700	5,700	5,000
7600	Travel	8,149	14,950	14,750	(200)
7630	Train/Cont. Education	5,708	21,200	21,200	0
7700	Risk Allocation	102,164	88,805	76,145	(12,660)
7860	Maint: Bldgs.	980	1,500	0	(1,500)
7870	Maint: Motor Equip.	11,010	7,719	14,271	6,552
7880	Maint: Mach/Imp/Tools	75,858	66,916	66,708	(208)
7900	Utilities	66,949	71,000	71,000	0
7990	Dues and Fees	2,710	4,180	7,000	2,820
8010	Supplies	45,642	28,600	20,400	(8,200)
8016	Small Equip	8,554	46,969	12,900	(34,069)
8017	Printing (Not Std Forms)	6,335	5,500	5,700	200
8018	Books & Subscriptions	0	0	2,500	2,500
8110.01	Gasoline	7,815	9,749	8,394	(1,355)
8150	Employee Appreciation	8,885	11,000	12,200	1,200
8460	Weatherizaton Expense	68,546	150,000	1,000,000	850,000
8495	Cash Over/Short	76	0	0	0
8900	Depreciation	121,715	121,715	116,141	(5,574)
8951	Indirect Costs	405,139	560,085	476,354	(83,731)
8970	Bad Debt Writeoff	0	57,000	57,000	0
8971	Bad Debt Allowance	217,790	177,000	177,000	0
	TOTAL	4,925,122	5,149,236	6,252,348	1,103,112

