



FISCAL YEAR 2025

ADOPTED BUDGET



PUTTING PEOPLE FIRST



**ANNUAL BUDGET
For The
Fiscal Year
Ending June 30, 2025**

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Albany
Georgia**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director

MISSION

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

VISION

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

STRATEGIC PRIORITIES

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

THE BOARD OF COMMISSIONERS



Jon Howard
Ward 1



Jalen Johnson
Ward 2



Vilnis Gaines
Ward 3



Mayor
Bo Dorough



Chad Warbington
Ward IV

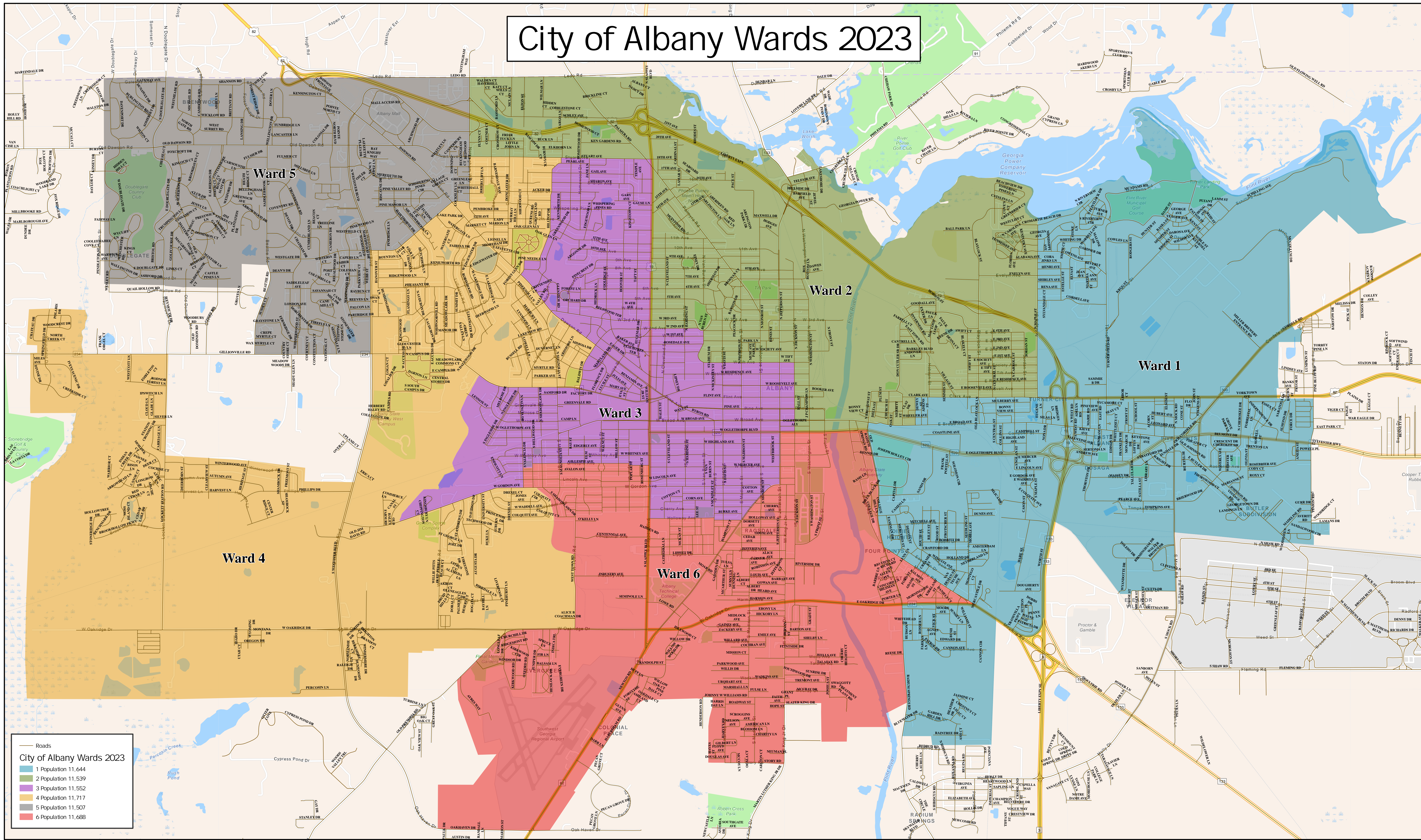


Robert Langstaff
Mayor Pro Tem

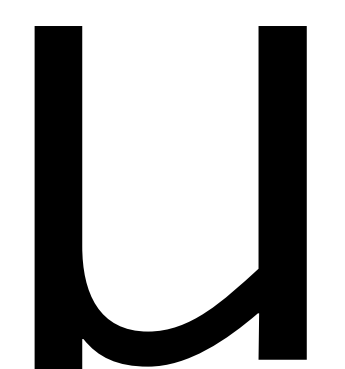
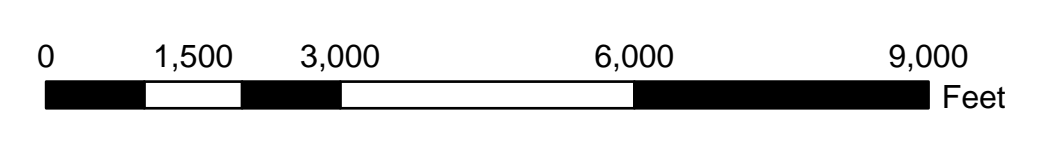


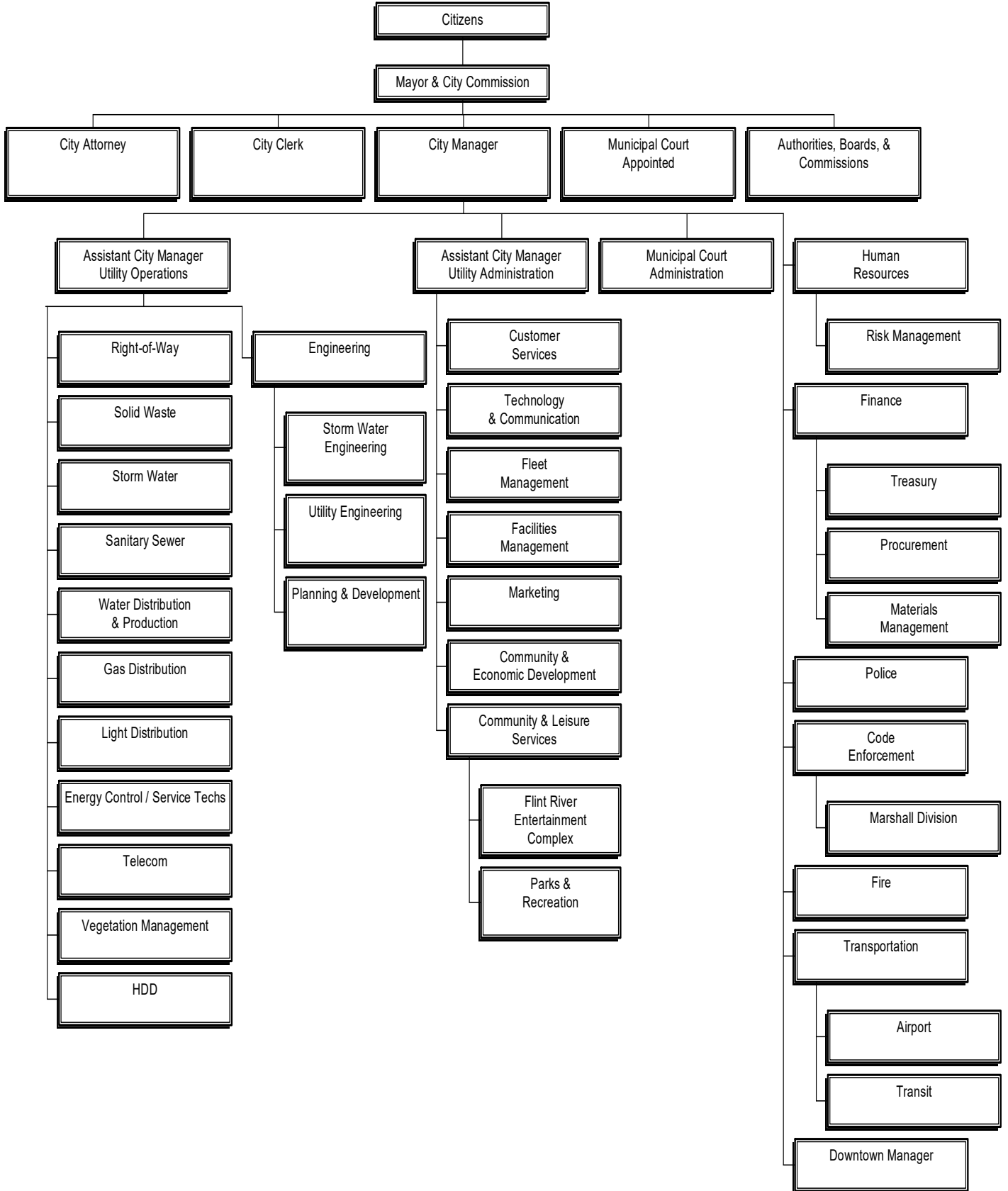
Demetrius Young
Ward VI

City of Albany Wards 2023



Disclaimer: Albany GIS makes every effort to produce the most accurate information possible. No warranties, expressed or implied, are provided for the data herein, its use or interpretation. All data is subject to change.





Government and Organization

The City of Albany has operated under the Commission-Manager form of government since January 14, 1924. The seven member Commission consists of a Mayor (*elected at large*) and six Commissioners (*elected on a ward basis*). The Commission appoints members to various Boards, Authorities, and Commissions. The Commission also appoints the City Manager, City Clerk, City Attorney, Assistant City Attorneys, Director of Municipal Court Admin, and Municipal Court Judge. The City Manager, as the City's Chief Administrative Officer, is responsible for the enforcement of laws and ordinances and the implementation of policies passed by the Commission. The City Manager appoints department heads to assist with these responsibilities.

GENERAL GOVERNMENT

Derrick L. Brown – Interim City Manager
Angela Calhoun – Assistant to the City Manager
Bruce Maples - Assistant City Manager for Utility Operations
Yvette Fields - Assistant City Manager for Utility Administration
Sonja Tolbert - City Clerk
C. Nathan Davis - City Attorney
Willie Weaver - Municipal Court Judge
Sharri Twyman – Director of Municipal Court Administration

DEPARTMENT HEADS

Towanna Howard –Director of Human Resources Management
Michael Eaton – Interim Chief Financial Officer
Peter Bednar – Director of Fleet Management
John Dawson – Chief Information Officer
Paul Forgey - Director of Planning & Development
Michael Persley - Police Chief
Nathaniel Norman – Code Enforcement Director
Cedric Scott - Fire Chief
John Hawthorne – Director of Community & Economic Development
Robbie Griffin – Interim City Engineer
Stacey Rowe - Director of Utility Operations, Public Works
Steven Belk – Director of Community and Leisure Services
David Hamilton - Director of Transportation
Jimmy Norman - Director of Utility Operations
Donald Gray - Director of Facilities Management
Mary Ann Petty - Director of Administrative Services
Lequrica Gaskins - Downtown Manager

Community Information***Origin and Growth***

Situated in the Plantation Trace region, Albany is the primary trade center for Southwest Georgia. It is the county seat for Dougherty County, Georgia. The City lies at the head of the Flint River, 182 miles south of Atlanta. Incorporated in 1853, the City was laid out in 1836 by Alexander Shotwell and named for Albany, New York. The City of Albany was originally incorporated by an Act of the General Assembly of Georgia on December 27, 1838.

The chief farm products are cotton, peanuts, corn, tobacco, and to a lesser extent, paper-shell pecans and forest products. Albany has developed a diversified industrial economy, which includes companies such as Procter & Gamble, Miller Coors, and Master Foods USA-a Mars Incorporated Company. Also, the Marine Corps Logistics Base (MCLB) in Albany is a shining star within the Department of Defense and has established itself as a leader in the adoption of private sector business strategies to accomplish its mission.

The City of Albany makes available the Albany Job Investment Fund to companies that meet funding criteria and are considered to be long-term beneficial investments for the community. With awards of up to \$6 million, the City of Albany is an attractive destination for companies to expand or begin.

Government and Organization

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Educational Facilities

For higher education, Albany has a hometown college, a progressive technical college, and a job corps center. Albany State University, a proud member institution of the University System of Georgia, elevates its community and region by offering a broad array of graduate, baccalaureate, associate, and certificate programs at its main campuses in Albany as well as at strategically-placed branch sites and online. Albany Technical College is a unit of the Georgia Department of Technical and Adult Education. Turner Job Corps Center also serves the Albany area as a fully accredited Vocational Education Institute, providing high-quality academic and vocational training programs to prepare students (ages 16 - 24) to take their places in today's technical work force. The City is also served by 21 schools (14 elementary, 4 middle, and 3 high schools), along with 1 career academy, 1 public alternative school, and a number of private schools.

Sources: Georgia.gov/cities-counties/albany
Docoschools.org/

DEMOGRAPHICS

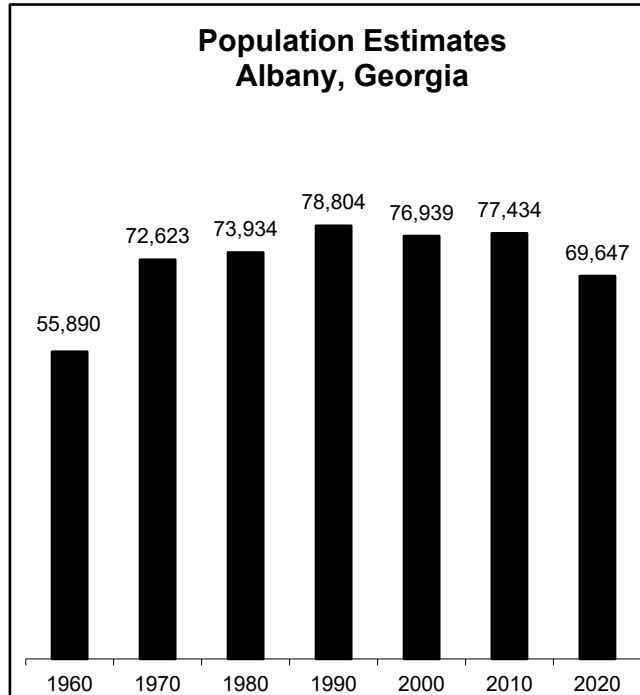
GENDER	(2020 Census)
Male	46.2%
Female	53.8%

AGE COMPOSITION	(2020 Census)
Under 5 Years	6.7%
Under 19 Years	27.8%
20 - 24 Years	8.9%
25 - 44 Years	26.0%
45 - 64 Years	22.1%
65 - 74 Years	9.1%
75+ Years	6.1%

RACE/ ETHNIC ORIGIN	(2020 Census)
Black	77.1%
White	20.6%
Hispanic	1.3%
Asian/American	0.8%
Indian/Hawaiian	
Other2%

AREA	(2020 Census)
Land Area	57 square miles
Elevation	212 ft. above sea level
Rainfall	51.4 inches
Avg. Annual Temp.....	66° F

OCCUPATIONAL COMPOSITION	
Educational Services & Health Care & Social Services	25.9%
Service Occupations	12.5%
Retail Trade	12.5%
Arts, Entertainment, & Recreation, & Accommodation & Food Services	10.8%
Manufacturing	9.9%



Sources: U.S. Census Bureau, Quick Facts
<https://www.census.gov/quickfacts> and Fact Finder
<http://factfinder.census.gov>

COMMUNITY INFORMATION

MUNICIPAL SERVICES

Fire Protection ... 11 stations; 171 fire personnel and officers

Police Protection 247 personnel and officers
42 county officers
230 member sheriff's department provides protection outside the city limits

Garbage Services provided by the City's Solid Waste division

CITY FACILITIES & SERVICES

Miles of Streets 571

Number of Street Lights 11,295

EDUCATION

Elementary Schools 14

Middle Schools 4

High Schools 3

Number of area colleges 3
(Troy University maintains a satellite campus)

HEALTH

Hospital..... 1 (690 beds)

MD's 506

Dentists 49

Nursing homes 3 (509 beds)

RECREATIONAL FACILITIES

Public tennis courts 7

Parks 75

Area golf courses 1

Municipal swimming pools 3

Walking Tracks 4

Playgrounds 35

Community centers 4

Boat ramps 4

SCENIC ATTRACTIONS

Albany Museum of Art

Albany Municipal Auditorium

Weatherbee Planetarium

Chehaw Park

Thronateeska Heritage Foundation Museum

Albany Civil Rights Institute

Quail Hunting Preserves

Flint Riverquarium

Riverfront Park

Radium Springs Gardens

Sources: Choosealbany.com

LOCAL ECONOMY

Major Employers:

Name of Business

Phoebe Putney Memorial Hospital
 Marine Corps Logistics Base – Albany
 Dougherty County Board of Education
 City of Albany
 Albany State University
 Proctor & Gamble
 Dougherty County
 Teleperformance USA
 Molson Coors
 Coats & Clark

Type of Business

Healthcare
 Federal Government
 Education
 Municipal Government
 Education
 Paper Goods
 County Government
 Technical Support
 Beverage
 Textile Manufacturer

TRANSPORTATION

Motor Freight Carriers

- 5 interstate
- 24 inter/ intrastate
- 6 terminals
- Overnight service to Atlanta, Birmingham, Charlotte, Chattanooga, Columbia, Jacksonville and Knoxville

Rail

- Albany-Dougherty County served by Norfolk-Southern Corp. and Georgia & Florida Railway
- Switching service provided seven days per week by Norfolk-Southern and six days per week, to customer specs, by Georgia & Florida Railway
- Georgia offers 5,000 miles of track, the most extensive system in the Southeast

Water

Navigable River, Flint (9 ft. channel depth)

Air

Southwest Georgia Regional Airport (ABY) in Albany is the state’s second-largest cargo airport by landed weight. The airport offers three nonstop, daily, 35-minute Delta flights to Hartsfield-Jackson International Airport (ATL) in Atlanta utilizing regional jet equipment. On site at the airport is a UPS sorting facility. Airport amenities include a 6,601-foot grooved asphalt runway; aircraft tie downs; hangar rentals; lighted runways; precision and non-precision approaches; and an additional 5,219-foot cross-wind grooved asphalt runway.

Source: Choosealbany.com

BUDGET GUIDE

The 2024 - 2025 Annual Budget is divided into twelve (12) sections whose contents are explained below. This Budget Guide is provided to summarize the information contained in each section and to assist the reader in finding information.

Section I - City Manager’s Message

This section includes the City Manager’s transmittal letter, the strategic plan, and the adopted budget ordinance. Also included in this section are the revenue and expenditure recaps for the General Fund, Special Funds, Self-Sustaining Enterprise Funds, Supplemented Enterprise Funds, and the Utility Internal Service Fund.

Section II - Policies and Procedures

This section outlines the policies used to guide the preparation and management of the City’s annual budget. This section also provides detailed information on budget development, budget adoption, the accounting policies and procedures for Fund Accounting, Governmental Funds, Debt Services, Procurement, and Revenue and Expenditure policies. In addition, this section includes the FY 25 budget calendar.

Section III - Revenue and Expenditures / Expenses

This section begins with a chart showing the relationship between funds, in addition to a chart showing the percentages of expenditures as it relates to personnel services, operating expenses, cost of goods sold, and capital improvement. Included in this section is a summary of the General Fund revenue sources and expenditure/expense categories for the 2024 - 2025 budget. This information is categorized by the following fund accounts:

- General Fund
- Special Funds
- Self-Sustaining Enterprise Funds
- Supplemented Enterprise Funds
- Utility Internal Service Fund

Section IV - Supplemental Information

In this section pertinent information is reported on the budget that analyzes trends and outlines the recent policy decisions that have impacted the City’s budget, and its financial position. This section provides the reader with an overview of revenues/expenditures, debt and tax digest information, and personnel information.

Section V - General Fund Expenditure Detail

The General Fund is the City’s major operating fund. It accounts for all financial resources and expenditures that are not accounted for in specific purpose funds. The General Fund finances most of the regular day-to-day operations and accounts for approximately 24% or \$76,233,218 of the budgeted appropriation. It consists of the following departments: City Clerk’s Office, City Manager’s Office, City Attorney’s Office, Municipal Court, Human Resources, Finance,

Technology & Communication, Planning & Development, Police, Fire, Code Enforcement, Engineering, Recreation, and Facilities Management. It also contains appropriations to independent agencies. The General Fund depends on revenues generated from such sources as property taxes, sales taxes, utility transfers, service charges, business licenses and permits, insurance taxes, and other revenue to cover its operating costs.

Section VI - Special Funds Expenditure Detail

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes. About 16% or \$52,639,523 of the FY 25 Budget is allocated to Special Fund activities. Included in the Special Funds are Community & Economic Development, CAD 911, Hotel/Motel, Capital Improvement, Tax Allocation District (TAD), Job Investment, R3M, SPLOST, TSPLOST, and Grant Funds. The Albany Convention and Visitors Bureau will receive \$800 thousand of current year's actual Hotel/Motel tax revenue to promote tourism and growth in Albany.

Also included under Special Funds is the Debt Fund. However, the City does not have any active General Obligation Bonds that require repayment. Therefore, only the Capital Improvement Fund is financed through revenues received from the General Fund.

To encourage development in the Albany Riverfront and Gateway Development Plan the Commission established a Tax Allocation District (TAD) for that area. A TAD allows the City to sell bonds to finance infrastructure and other redevelopment costs within the designated district.

The Job Investment Fund was created to provide monies to companies that meet established criteria that are considered to be long term investments in the City of Albany.

R3M (Renovate, Repair, & Replace) Fund is designed to maintain and upgrade facilities & infrastructure maintained by the City. The expenditures within this fund do not meet the capital criteria.

The Special Purpose Local Option Sales Tax (SPLOST) VIII is a referendum approved by voters in November 2022 that allows for an extra penny in sales tax to fund a diverse list of community projects. It is not a separate tax; Georgia law allows local jurisdictions to use SPLOST proceeds to fund capital improvement projects that would otherwise be paid for with General Fund and property tax revenues. SPLOST VIII expenditures for FY 2025 are projected to be \$6,400,000. In addition to the SPLOST VIII expenditures, the City is continuing to push forward on SPLOST VII projects with an expected budget impact of \$8,303,446, which totals to \$14,703,446 in SPLOST expenditures budgeted in FY25.

Similarly, Transportation Special Purpose Local Option Sales Tax (TSPLOST) is a referendum approved by voters in March 2019 that allows for an extra penny in sales tax to fund a diverse list of community projects. It is not a separate tax. TSPLOST expenditures for FY 2025 are projected to be \$13,024,503.

Grant Fund is a Special Fund that has been established to carry out projects or programs that are not funded through the normal operating & capital budget process. These funds are used to account for resources received from outside agencies and are restricted for a specific purpose.

Section VII - Self-Sustaining Enterprise Funds (Utility Funds)

The Self-Sustaining Enterprise Funds consist of the Utility Funds maintained by the City of Albany. The Utility Funds charges for services are used serve the infrastructure and distribution needs of the City. About 53% or \$167,537,074 of the FY 25 Budget is attributed to the Utility Fund activities. Included in the Utility Funds are Light, Gas, Sanitary Sewer, Water, Solid Waste, Stormwater, and Telecom Fund. The Cost of Goods Sold makes up the majority of the budgeted expenses for FY 2025 in the amount of \$72,659,966 or 43%.

With projected revenues of \$100,399,186, the Light Fund it is easily the largest revenue generating enterprise fund for the City of Albany. Expenses are projected to be \$92,807,313, resulting in net income of \$7,591,873. This fund represents about 29% of the total budget. Its over 37,000 customers include residential, commercial, and industrial.

The Gas Fund is projected to generate \$16,671,650 in revenue through charges for service and incur \$18,541,571 in expenses, resulting in a net income of \$732,566. The fund represents about 6% of the total budget. It provides natural gas services to approximately 13,000 customers in Dougherty and Lee Counties.

The Sanitary Sewer Fund is projected to generate \$19,274,137 in revenue primarily through user fees and incur \$18,541,571 in expenses resulting in a net income of \$732,566. This fund represents about 6% of the total budget. Included under the Sanitary Sewer Fund are Wastewater Treatment, Wastewater Treatment/Lift Stations, Wastewater Sampling, and Sanitary Sewer Maintenance. This Division of Public Works is responsible for the treatment of the City's wastewater and for disposal of sewage sludge in accordance with Environmental Protection Division's guidelines. This division is also responsible for the maintenance of all sanitary sewers and for the installation of new taps and sewer extensions within the city limits of Albany.

The list of self-sustaining enterprise funds continues with the Water Fund. It is expected to generate \$14,791,514 in revenue and incur \$14,599,480 in expenses, resulting in net income of \$192,033. The fund represents about 5% of the total budget. The fund provides 14 million gallons of water per day to over 35,000 customers. While Water Distribution is responsible for these figures, the fund also includes Water Production. This department is capable of producing 36 million gallons per day from 39 dry wells. This is a vital resource for future economic development.

The Solid Waste Fund is expected to generate \$14,132,924 in revenue through service charges and incur \$14,053,582 in expenses, resulting in a net income of \$79,342. This fund represents about 4% of the total budget. Included under the Solid Waste Fund are Solid Waste Administration, Solid Waste Removal-Residential, Solid Waste Removal-Commercial and Special Services. This division is responsible for collecting and properly disposing of solid waste and recyclables generated by both residential and commercial customers. This division serves approximately 23,000 residential customers with a private contractor. The division also serves over 1,300 commercial customers.

The Stormwater Fund is projected to generate \$6,650,212 in revenue through user fees, while partially being supported through Sewer Fees in the amount of \$1,335,740 totaling \$7,985,952.

Budgeted expenses from the Stormwater fund are scheduled for \$7,983,823 during fiscal year 2025. The budget net income for fiscal year 2025 is \$2,128. The Stormwater Fund represents about 3% of the total budget. Engineering Stormwater, Street Sweeping, Asphalt/Concrete, Grading/Construction and Storm Maintenance are included in this fund. The responsibility of the Stormwater Fund is to provide stormwater management services to include drainage system operation and maintenance of ditches, canals and ponds, and stormwater pump stations, and to provide street sweeping services necessary for the collection and disposal of stormwater-related debris. Other functions include maintenance of existing stormwater infrastructure and installation of new stormwater conveyance systems.

The Telecommunication Fund is the last of the self-sustaining enterprise funds. Revenue is expected to be \$3,547,914 and expenses are projected to be \$3,542,753, resulting in net income of \$5,161. The fund represents approximately 1% of the total budget. Telecom provides excellent fiber optic-based services to businesses in Albany and Dougherty County. The fund serves approximately over 1,000 connections to their customers.

Section VIII - Supplemented Enterprise Funds

The approved program and expense plan is recorded in this section for the Supplemented Enterprise Funds which include the following: Airport, Flint River Entertainment Complex, and the Transit System. Because these funds are not self-sustaining, they are budgeted to receive subsidies from the General Fund in the amounts of \$1,355,617, \$969,997, and \$1,976,418, respectively.

Section IX - Utility Internal Service Fund

The Utility Internal Service Fund provides support for all of the utility enterprise funds (Light, Sewer, Gas, Water, Solid Waste, Stormwater, and Telecom). It is comprised of eight (8) departments: Utility Management and Board, Investigations, Engineering, Marketing, HDD, Energy Control/ Techs, Vegetation Management, and Customer Service. The projected budget for this fund is \$17,663,213 in FY 2025.

Section X - Capital Improvement Program

This section includes all of the approved FY 2025 Capital Outlay/Improvement requests for the General Fund, Special Funds, Utility Internal Service Fund, and the Enterprise Funds. The capital outlay expenditure plan is listed by Department/Division. General Fund expenditures are budgeted to be \$9,564,008 while the Utility Internal Service Fund and Enterprise Funds are expected to have \$97,818 and \$42,085,470 in capital expenses, respectively. Also included in this section are the Georgia Municipal Association Lease Pool (GMA) capital requests.

Section XI – Fleet Fund

This section contains the Fleet Internal Service Fund which provides support for all the maintenance and assistance in purchasing all rolling stock utilized by the City. The projected budget for this fund is \$4,125,774 in FY 2025.

Section XII - Appendix

This section contains a glossary of terms that may be useful in assisting the individual to interpret the budget.