



City of Albany

Revenues and Expenditures

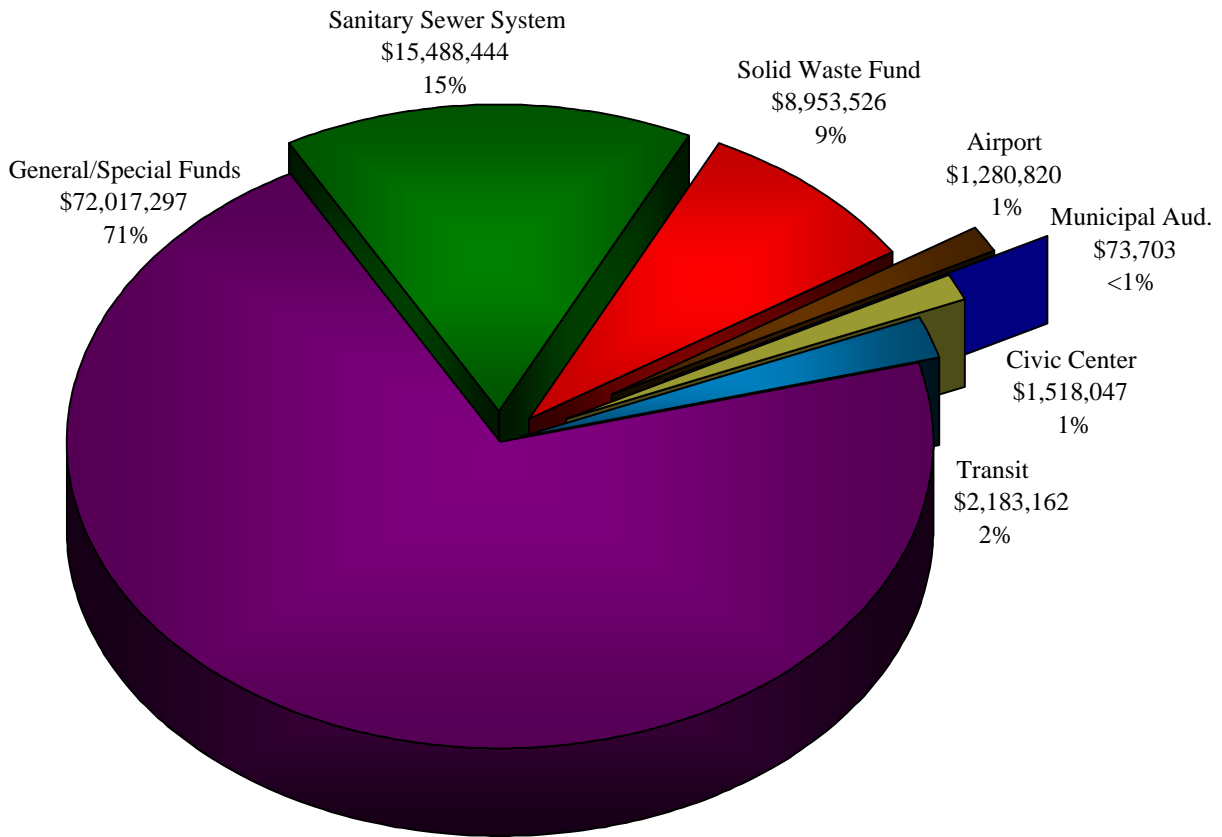
Annual Budget FY 2010

City of Albany

FY 2010

Adopted Operating Budget

	FY 2010 Budget	% of Total Budget
General/Special Funds	72,017,297	71%
Sanitary Sewer System	15,488,444	15%
Solid Waste Fund	8,953,526	9%
Airport	1,280,820	1%
Municipal Auditorium	73,703	<1%
Civic Center	1,518,047	1%
Transit	2,183,162	2%
TOTAL	101,515,000	100%



Total Budget \$101,515,000

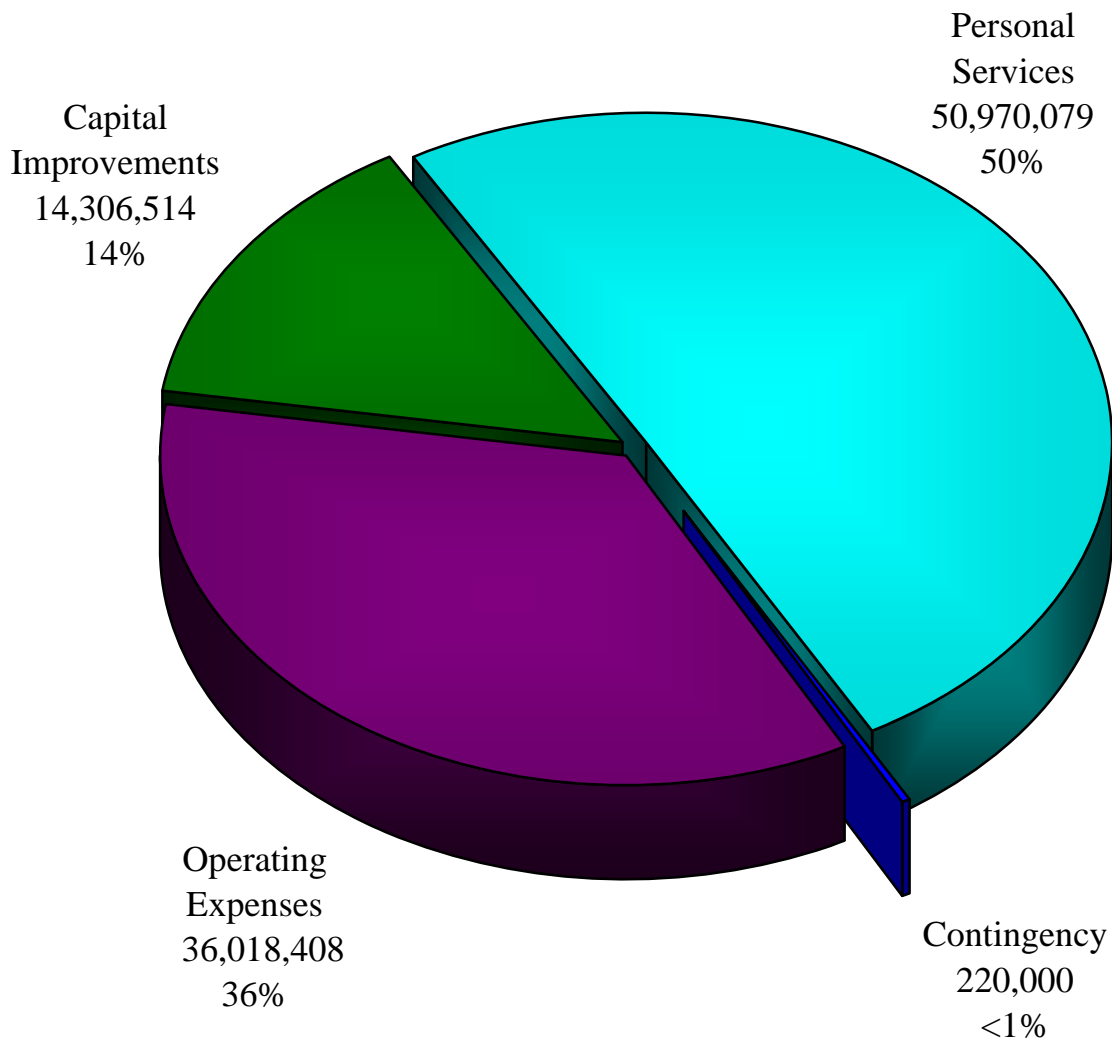
CITY OF ALBANY
FY 2010
Estimated Revenues

	General/Special Funds		Enterprise Funds			Total
	General Fund	Special Funds	Sanitary Sewer Fund	Solid Waste Fund	Non Major Funds	
Property Tax	14,513,478					14,513,478
Other Taxes	6,248,167	1,199,999				7,448,166
Sales Taxes	8,750,000	1,389,500				10,139,500
Business License & Taxes	3,213,019					3,213,019
Federal & State Grants	176,054	2,298,581			1,115,359	3,589,994
Service Charges	3,118,818	1,746,111	15,320,944	8,853,527	700,362	29,739,762
Fines & Forfeitures	988,024					988,024
Rentals & Franchises	1,147,501	1,171,609			890,004	3,209,114
Miscellaneous Revenues	725,549	362,728	67,500		29,110	1,184,887
WG&L Transfers/MEAG	10,347,193	325,000	100,000	100,000		10,872,193
Charges For Services Dougherty County	4,581,520					4,581,520
Special Purpose Local Option Sales Tax		11,350,000				11,350,000
Transfer In	1,985,343				2,320,897	4,306,240
Transfer Out	(2,320,897)	(1,300,000)				(3,620,897)
Totals	53,473,768	18,543,528	15,488,444	8,953,527	5,055,732	101,515,000
	General/Special Funds		Enterprise Funds			
	72,017,297		29,497,703			

CITY OF ALBANY
FY 2009
Estimated Expenditures

	General/Special Funds		Enterprise Funds			Total
	General Fund	Special Funds	Sanitary Sewer Fund	Solid Waste Fund	Non Major Funds	
General Government		18,543,529	15,488,444	8,953,526	5,055,732	48,041,231
Legislative	518,013					518,013
City Manager	1,161,377					1,161,377
City Attorney	496,910					496,910
Municipal Court	600,692					600,692
Human Resource Mgmt	2,327,058					2,327,058
Central Services	1,901,055					1,901,055
Finance	1,782,633					1,782,633
Information Technology	1,641,404					1,641,404
Engineering	3,695,751					3,695,751
Public Safety						
Police	16,340,397					16,340,397
Fire	12,035,331					12,035,331
Enforcement	1,300,588					1,300,588
Planning & Development Svc	1,371,668					1,371,668
Public Works						
P.W. Administration	233,408					233,408
Street Maintenance	2,087,749					2,087,749
Recreation	4,021,027					4,021,027
Other Appropriations						
Independent Agencies	1,958,707					1,958,707
Totals	53,473,768	18,543,529	15,488,444	8,953,526	5,055,732	101,515,000
	General/Special Funds		Enterprise Funds			
	72,017,297		29,497,702			

City of Albany FY 2009/2010 Total Operating Budget



**Total Budget
\$101,515,000**

**FY 2009/2010
ADOPTED BUDGET**

DEPARTMENT	PERSONAL SERVICES	OPERATING EXPENSES	CAPITAL IMPROVEMENT	TOTAL
Legislative	140,327	177,063	0	317,390
City Commission	145,623	55,000	0	200,623
City Manager	639,346	522,031	0	1,161,377
City Attorney	394,270	102,640	0	496,910
Municipal Court	266,926	333,766	0	600,692
Human Resources	1,558,842	272,667	0	1,831,509
Risk Management	34,433	461,116	0	495,549
Central Services-Procurement	413,344	99,036	0	512,380
Central Services-Printing	141,230	66,564	0	207,794
Central Services-Material Mgmt.	244,065	31,805	0	275,870
Central Services-Fleet Maint.	783,111	113,700	0	896,811
Central Services-Fleet Pool Maint.	0	8,200	0	8,200
Finance-Administration & Acctg.	676,765	243,397	0	920,162
Finance-Office of Mgmt./Budget	204,206	13,074	0	217,280
Finance-Treasurer	234,122	411,069	0	645,191
Enforcement-Administration	643,380	274,250	0	917,630
Enforcement-Services	319,463	63,495	0	382,958
Information Technology (IT)	873,419	767,985	0	1,641,404
Planning & Development Services	1,059,049	312,619	0	1,371,668
Police-Administration	1,742,596	924,020	0	2,666,616
Police-Uniform	7,052,419	846,800	0	7,899,219
Police-Support Services	1,536,428	229,150	0	1,765,578
Police-Investigative	2,423,741	149,450	0	2,573,191
Police-Gang Unit	825,204	241,289	0	1,066,493
Police-COP	33,372	260,228	0	293,600
Police-SWAT	1,000	74,700	0	75,700
Fire-Administration	410,219	59,043	0	469,262
Fire-Suppression	9,608,070	415,990	0	10,024,060
Fire-Prevention	376,953	22,500	0	399,453
Fire-Training	328,242	19,600	0	347,842
Fire-Emergency Management	76,697	28,630	0	105,327
Fire-Communications	650,018	39,369	0	689,387
Engineering	1,711,339	1,984,412	0	3,695,751
Public Works-Administration	203,102	30,306	0	233,408
Public Works-Street Maintenance	151,360	37,900	0	189,260
Public Works-Right of Way	545,249	232,600	0	777,849
Public Works-Asphalt/Concrete	268,960	88,800	0	357,760
Public Works-Grading/Construction	497,680	265,200	0	762,880
Recreation-Administration	286,698	51,144	0	337,842
Recreation-Centers & Gyms	483,734	226,867	0	710,601
Recreation-Athletics	215,230	205,778	0	421,008
Recreation-Flint River Golf	288,642	131,575	0	420,217
Recreation-Parks Maintenance	534,974	122,902	0	657,876
Recreation-Cemeteries	217,623	41,986	0	259,609
Recreation-Park Dev. & Mgmt.	439,103	232,396	0	671,499
Recreation-Health & Wellness	396,611	145,764	0	542,375
Independent Agencies	0	1,958,707	0	1,958,707
SUBTOTAL GENERAL FUND	40,077,185	13,396,583	0	53,473,768

**FY 2009/2010
ADOPTED BUDGET**

DEPARTMENT	PERSONAL SERVICES	OPERATING EXPENSES	CAPITAL IMPROVEMENT	TOTAL
Capital Improvement Fund	0	0	1,014,500	1,014,500
Debt/Sinking Fund	0	700,000	0	700,000
CAD 9-1-1	1,197,054	549,057	0	1,746,111
Hotel/Motel Fund	0	600,000	0	600,000
Community & Economic Development	413,468	2,154,223	0	2,567,691
SPLOST Fund	0	0	11,350,000	11,350,000
Grant Fund	0	565,227	0	565,227
Subtotal, Special Funds	1,610,522	4,568,507	12,364,500	18,543,529
TOTAL, GENERAL/SPECIAL FUNDS	41,687,707	17,965,090	12,364,500	72,017,297
Sewer Systems-Wastewater Treatment	960,926	3,351,888	543,135	4,855,950
Waste Water Treatment-Lift Station	0	605,000	200,000	805,000
Sewer Systems-Administration	397,946	4,544,229	371,822	5,313,997
Sewer Systems-Maintenance	854,368	649,172	0	1,503,540
Sewer Systems-Construction	505,525	266,000	93,263	864,788
Sewer Systems-Review & Inspect - Eng. Dept.	153,323	32,080	0	185,403
Sewer Systems-Street Sweeping	456,276	387,631	216,781	1,060,687
Sewer Systems-Storm Maintenance	46,620	361,624	10,032	418,275
Wastewater Sampling & Utility Location	287,962	192,842	0	480,804
Subtotal, Sanitary Sewer Systems	3,662,946	10,390,466	1,435,033	15,488,444
Public Works-Solid Waste Administration	465,972	250,236	6,290	722,498
Solid Waste-Residential East	1,411,632	2,051,732	382,300	3,845,664
Solid Waste-Residential West	0	2,960,812	0	2,960,812
Solid Waste-Commercial	312,177	716,546	211,654	1,240,377
Solid Waste-Special Services	117,305	66,871	0	184,176
Subtotal, Solid Waste Fund	2,307,086	6,046,197	600,244	8,953,527
Airport	991,556	289,264	0	1,280,820
Municipal Auditorium	2,153	71,550	0	73,703
Albany Civic Center	862,659	655,388	0	1,518,047
Transit System	1,455,972	727,190	0	2,183,162
Enterprise Funds Subtotal	9,282,372	18,180,055	2,035,277	29,497,703
Grand Total	50,970,079	36,145,145	14,399,777	101,515,000