

City of Americus

2016 Budget

Budget Highlights

- The 2016 proposed budget totals \$30.2 million, which is approximately \$773,000 more than 2015. The increase is related to salary and benefits for additional personnel, police department raises and benefits, as well as capital items.
- The Salaries account for 21% of the total of all expenditures in the 2016 proposed budget. There is not a budgeted COLA or merit increase for 2016.
- Benefits such as insurance, social security, retirement, and workers compensation account for 8% of the budget.
- Two additional City employees are proposed for the 2016 budget. The plan includes 180 full-time including 7 elected officials and 13 part-time positions. Although the requested budget included additional personnel in the General Fund, funding is not available at this time.
- Capital Outlay projects for non-enterprise funds account for 17% of the projected expenditures for 2016. This includes the SPLOST funded

projects identified in the 2014 SPLOST referendum. The capital outlay also includes street improvements funded by TSPLOST and LMIG grant program funds.

- Other Operating Expenses (excluding salaries, benefits, and capital projects) account for 54% of the projected expenditures for 2016. These include the cost of utility operations, materials, supplies, utilities, contract services, and repair and maintenance for vehicles, equipment, etc.

Utility Rates

- The base rate for water is projected to remain the same. The usage rate remains the same at \$2.32 per 100 cubic feet.
- The base rate for sewer is projected to remain the same. However, the methodology of billing for Sewer Services has changed. The current method of averaging the water consumption of February, March, and April to form the base for the sewer billing for the entire year has been changed. The approved method beginning in 2016 is to bill sewer based on the actual water consumption each month.

- The rates for garbage service will remain the same for 2016 for both commercial dumpster and residential hobo services. Landfill post-closure costs are estimated to be \$100,000 in 2016 compared to \$180,022 in 2015.
- Gas rates for 2016 will be market price plus the existing margin. There is not a margin increase planned.
- No increase in Storm Water Rates is planned.

Property Tax

- As a result of the 2016 budget numbers, the millage rate is projected to remain the same as the 2015 millage rate of 10.32.

Retirement Funding

- Contributions to the GMA administered Retirement System have increased since 2010 due to the current underfunded status.
- The retirement plan fell short in 2009 as a result of the unprecedented decline in the investment markets.
- However, as markets rebound, the

City's contributions should return to normal levels.



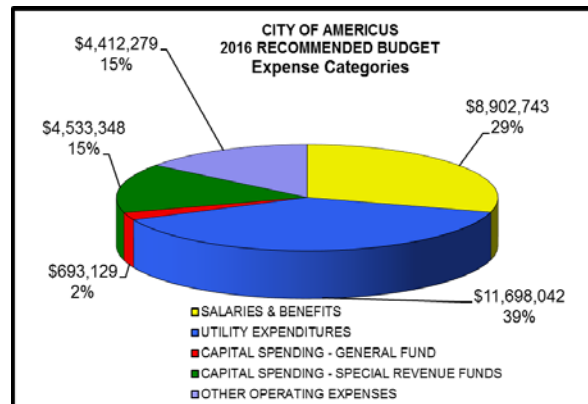
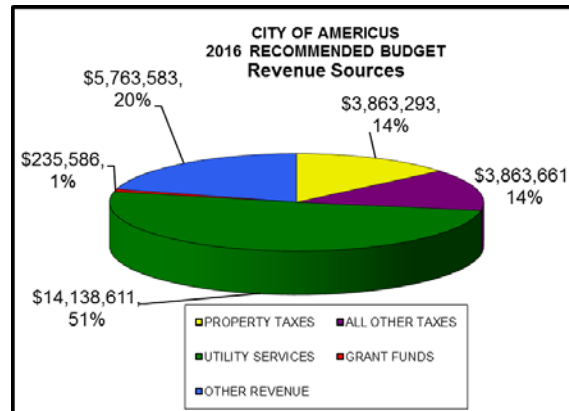
2016 Budget Budget by Department

Mayor & Council *	\$ 1,240,930
Data Center	\$ 184,018
GIS	\$ 164,426
Finance	\$ 605,208
Human Resources	\$ 250,790
Community Development	\$ 151,154
City Manager	\$ 276,419
Rees Park EDC	\$ 65,882
Fire	\$ 3,121,275
Police	\$ 3,438,278
Planning & Inspections	\$ 303,761
Municipal Court	\$ 95,276
Street	\$ 799,872
Cemetery	\$ 35,849
Shop **	\$ 263,370
Public Works	\$ 197,690
Transportation	\$ 191,399
Grounds & Maintenance	\$ 575,033
Water & Sewer Fund	\$ 6,549,968
Natural Gas Fund	\$ 2,622,964
Solid Waste Fund	\$ 2,719,541
Storm Water Fund	\$ 664,377
SPLOST	\$ 3,500,000
TSPLOST	\$ 215,947
<u>Grant & Misc. Funds</u>	<u>\$ 2,006,114</u>
Total	\$ 30,239,541

* Mayor & Council includes \$610,461 for support of various community entities.

**All of the Shop Department, except capital, salary & benefits is charged out to other City departments.

Budget Graphs



See the Finance Director to view budget details.