

City of Americus

2015 Budget

Budget Highlights

- The 2015 proposed budget totals \$29.6 million, which is approximately \$ 3.6 million more than 2014. The increase is related to the Capital Projects utilizing General Obligation Bond Proceeds.
- The Salaries account for 22% of the total of all expenditures in the 2015 proposed budget. There is not a budgeted COLA for 2015.
- Benefits such as insurance, social security, retirement, and workers compensation account for 10% of the budget.
- Two additional City employees are proposed for the 2015 budget. The plan includes 178 full-time, 7 elected, 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 20% of the projected expenditures for 2015. This includes the SPLOST funded Renovation of the Public Safety Building and projects identified in the

2014 SPLOST referendum. The capital outlay also includes street improvements funded by the TPLOST monies and LMIG grant program.

- Other Operating Expenses (excluding salaries, benefits, and capital projects) account for 48% of the projected expenditures for 2015. 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.
- The rates for garbage service will remain the same for 2015 for both commercial dumpster and residential hobo services. Landfill post-closure costs are estimated to be \$70,817 in 2015 compared to \$41,941 in 2014.

- Gas rates for 2015 will be market price plus the existing margin. A margin increase of approximately 8.9% is planned.
- No increase in Storm Water Rates is planned.

Property Tax

- As a result of the 2015 budget numbers, the millage rate is projected to increase to 11.52 as compared to the 2014 millage rate of 10.32.

Retirement Funding

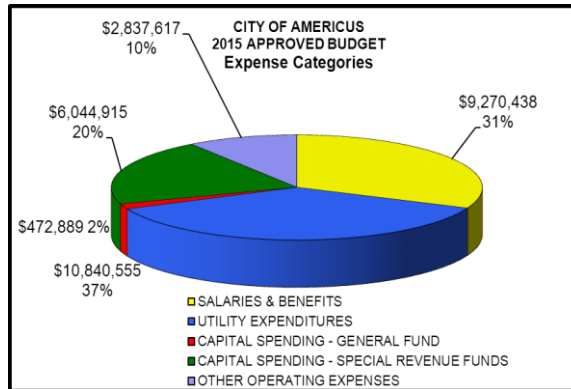
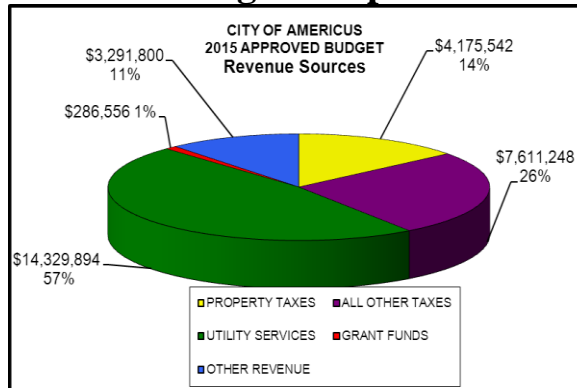
- Contributions to the GMA administered Retirement System have increased since 2010 due to the current underfunded status.
- The retirement plan fell short in 2009 as a result of the unprecedented decline in the investment markets.
- Once the market rebounds, the City's contributions should return to normal levels.



2015 Budget Budget by Department

Mayor & Council *	\$ 948,772
Data Center	\$ 60,223
GIS Dept.	\$ 44,788
Finance	\$ 142,135
Human Resources	\$ 174,515
Comm Dev	\$ 207,146
CAO	\$ 49,544
Rees Park EDC	\$ 106,410
Fire	\$ 3,497,207
Police	\$ 3,230,925
Planning & Inspections	\$ 216,387
Municipal Court	\$ 98,855
Street	\$ 710,220
Cemetery	\$ 31,849
Shop **	\$ 106,408
Public Works	\$ 46,582
Transportation	\$ 258,208
Grounds/Maint	\$ 518,607
Water & Sewer Fund	\$ 5,331,161
Natural Gas Fund	\$ 3,010,347
Solid Waste Fund	\$ 2,984,156
Storm Water Fund	\$ 482,579
SPLOST	\$ 5,806,600
TSPLOST	\$ 221,024
<u>Grant & Misc Funds</u>	<u>\$ 1,181,766</u>
Total	\$29,466,414

Budget Graphs



* Mayor & Council includes \$452,216 for support of various community entities.

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

See the Finance Director to view budget details.