

# City of Americus 2010 Budget

## Budget Highlights

- The 2010 proposed budget totals \$30.5 million, which is \$2 million less than 2009. Most of the decrease is due to lower grants and Miscellaneous Funds and overall reduced spending wherever possible. Offsetting factors include fringe benefits, primarily retirement, and general inflation.
- Salaries account for 21% of the total of all expenditures in the 2010 proposed budget. Benefits such as insurance, social security, retirement, and workers compensation account for 9% of the budget.
- Due to the current economy, the budget does not include a Cost of Living adjustment or any merit increases.
- City staffing will remain at 182 full-time positions and 7 part-time positions. No new positions are budgeted for 2010.

- Capital Outlay projects account for 25% of the projected expenditures for 2010, the same as the 2009 percent.
- The single largest Capital project is the renovation of the Public Safety Building for \$2.8 million. This is funded by SPLOST.
- Other Operating Expenses (excluding salaries, benefits, and capital projects) account for 45% of the projected expenditures for 2010.. These include the cost of utility operations, materials, supplies, utilities, contract services, and repair and maintenance for vehicles, equipments, etc.

## Utility Rates

- We are projecting rate increases for water, sewer, and sanitation funds.
- The base rate for water is projected to increase by 11.3% or \$.47 per month. The usage

rate increase is 15.1%. An average household will have a usage charge increase of about \$3.77 per month.

- The base rate for sewer is projected to remain the same. The usage rate increase is 2.7%. An average household will have a usage charge increase of less than \$1 per month.
- A 10.8% increase in garbage rates is projected for 2010. The new rates reflect a \$2.02 monthly increase for residential hobo service.
- The City will not impose any increase for natural gas in 2010. The cost of gas to the city is projected to increase by 15% and that cost is passed on to our customers.
- In 2010, we will be implementing a Stormwater Utility. See additional information inside.
- See the Finance Director to view budget details.



## 2010 Budget

### Property Tax

- As a result of the 2010 budget numbers, the millage rate is projected to remain the same at 10.25.

### Storm Water Utility

- A new utility will be implemented in 2010. The revenues will be used to improve various drainage and storm water runoff problems that could not be funded in the past.
- The basic residential charge will be approximately \$4.00 per month. Commercial rates will be set based on the amount of impervious surface, such as parking lots and the actual footprint of the commercial building.
- Credits will be available for those citizens who implement stormwater mitigation practices, such as detention and retention ponds and other drainage correction activities.

### Operating and Capital

Mayor & Council *	\$ 3,912,946
IS/Purchasing	\$ 26,392
GIS Dept.	\$ 38,004
Finance	\$ 155,802
Human Resources	\$ 285,896
Comm Dev	\$ 333,322
CAO	\$ 75,697
Rees Park EDC	\$ 66,692
Fire	\$ 4,206,194
Police	\$ 3,166,649
Bldg Risk Management	\$ 404,276
Street	\$ 837,582
Cemetery	\$ 81,072
Shop**	\$ 0
Public Works	\$ 120,429
Transportation	\$ 220,822
Grounds/Maint	\$ 521,811
Water & Sewer Fund	\$ 5,984,974
Natural Gas Fund	\$ 3,959,707
Solid Waste Fund	\$ 3,032,363
Storm Water Fund	\$ 902,006
<u>Grant &amp; Misc Funds</u>	<u>\$ 2,189,678</u>
<b>Total</b>	<b>\$30,522,314</b>

\* Mayor & Council includes \$698,013 for support of various community entities and the \$2.8 million for the Public Safety Building Renovation.

\*\*The Shop Department is charged out in its entirety to other City departments or to the County.

### Budget Graphs

