

# City of Americus

## 2019 Budget

### Budget Highlights

- The 2019 proposed budget totals approximately \$32.3 million, which is approximately \$476,164 more than 2018. The increase is related to salary and benefits as well as capital items.
- The salaries account for 21% of the total of all expenditures in the 2019 proposed budget. There is 2.5% increase in salaries as well as equity pay adjustments budgeted however, there is not a merit increase budgeted for 2019.
- Benefits such as insurance, social security, retirement, and worker's compensation account for 8% of the budget.
- Our health insurance cost continue to decline as we have implemented our Wellness Program and are actively looking at ways to become healthier.
- One additional City employee is proposed for the 2019 budget as well as the elimination of two part-time positions. The plan includes 186 positions which includes 172 full-time, 7 elected officials and 7 part-time positions. Grounds & Maintenance has one additional employee and Municipal Court eliminated two bailiff positions.
- Capital Outlay projects for non-enterprise

funds account for 16% of the projected expenditures for 2019. 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 55% of the projected expenditures for 2019. 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 changed in 2016. The approved method beginning in 2016 is to bill sewer based on the actual water consumption each month.
- The rates for garbage service will increase 3% for 2019 for both commercial dumpster and residential hobo services. Landfill post-closure costs are estimated to be \$348,000 in 2019 which is an increase from 2018 of \$268,000 based on Sumter County estimates for required maintenance. The

budget includes \$3.50 per user to offset the landfill requirements for 2019.

- Gas rates for 2019 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 2019 budget numbers, the millage rate is projected to increase to 11.32 from a rate of 10.92 in 2018.

### Retirement Funding

- Contributions to the GMA administered Retirement System have gradually decreased since 2015.
- The retirement plan fell short in 2009 as a result of the unprecedented decline in the investment markets.

As markets rebound, the City's contributions are returning to normal levels with a slight decline in 2019. The contributions will decrease from 10.54% to 10%.

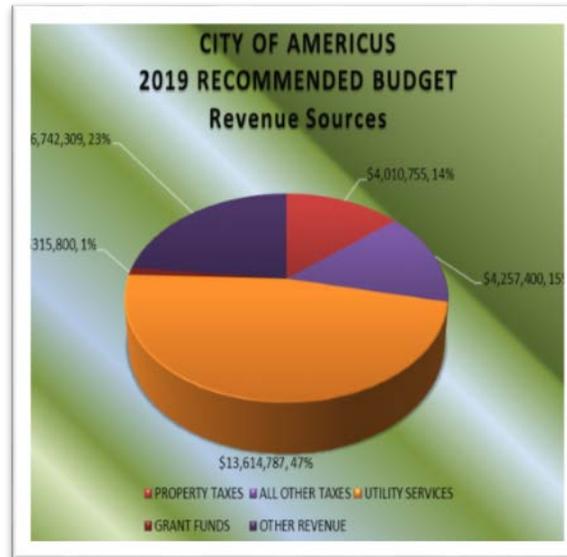
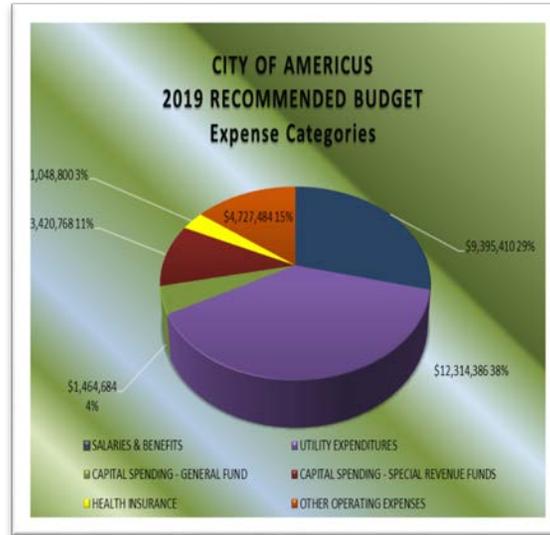
## 2019 Budget Budget by Department

Mayor & Council *	\$ 1,319,786
Data Center	\$ 260,627
GIS	\$ 194,062
Finance	\$ 791,807
Human Resources	\$ 364,315
City Manager	\$ 310,749
Rees Park EDC	\$ 37,802
Fire	\$ 3,523,707
Police	\$ 3,584,363
Building Risk/Cod	\$ 309,896
Municipal Court	\$ 110,705
Planning & Zoning	\$ 56,827
Street	\$ 928,493
Cemetery	\$ 46,419
Shop **	\$ 277,919
Public Works	\$ 227,811
Transportation	\$ 110,000
Grounds & Maintenance	\$ 780,094
Water & Sewer Fund	\$ 6,999,643
Natural Gas Fund	\$ 2,558,481
Solid Waste Fund	\$ 3,152,290
Storm Water Fund	\$ 627,023
SPLOST	\$ 3,204,728
TSPLOST	\$ 216,040
<u>Grant &amp; Misc. Funds</u>	<u>\$ 2,377,945</u>
<b>Total</b>	<b>\$ 32,371,532</b>

\* Mayor & Council includes \$785,484 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.