

City of Americus 2017 Budget

Budget Highlights

- The 2017 proposed budget totals \$30.8 million, which is approximately \$600,591 more than 2016. The increase is related to salary and benefits for additional personnel, as well as capital items and upgrades to software.
- The Salaries account for 21% of the total of all expenditures in the 2017 proposed budget. There is not a budgeted COLA or merit increase for 2017.
- Benefits such as insurance, social security, retirement, and worker's compensation account for 8% of the budget.
- Our health insurance cost continues to decline as we have implemented our Wellness Program and are actively looking at ways to become healthier.
- Two additional City employees are proposed for the 2017 budget. The plan includes 181 full-time including 7 elected officials and 11 part-time positions. The additional personnel are a temporary Deputy Fire Chief and Automobile Mechanic.
- Capital Outlay projects for non-

enterprise funds account for 14% of the projected expenditures for 2017. 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 57% of the projected expenditures for 2017. 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 2017 for both commercial dumpster and residential hobo services. Landfill post-closure costs are estimated to be \$80,000 in 2017 compared to \$100,000 in 2016.

- Gas rates for 2017 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 2017 budget numbers, the millage rate is projected to remain the same as the 2016 millage rate of 10.32.

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.
- However, as markets rebound, the City's contributions are returning to normal levels.



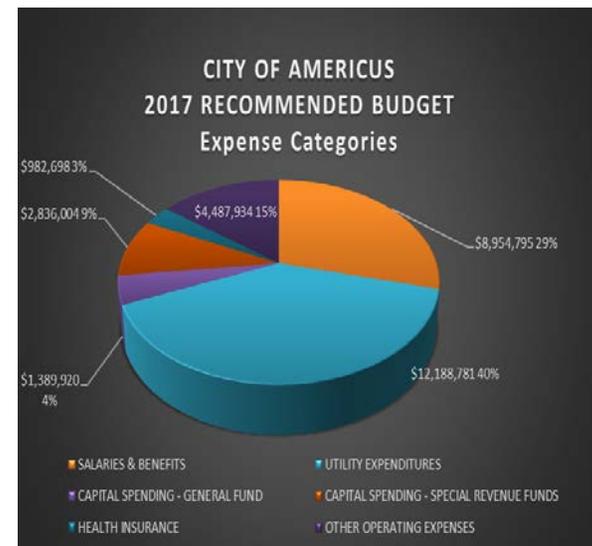
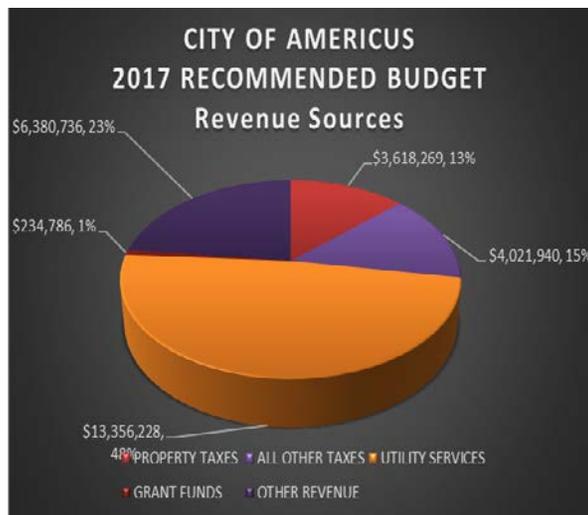
2017 Budget Budget by Department

Mayor & Council *	\$ 1,341,328
Data Center	\$ 214,168
GIS	\$ 158,595
Finance	\$ 623,578
Human Resources	\$ 267,750
City Manager	\$ 276,547
Rees Park EDC	\$ 81,740
Fire	\$ 3,880,347
Police	\$ 3,381,712
Planning & Inspections	\$ 320,637
Municipal Court	\$ 114,407
Street	\$ 807,675
Cemetery	\$ 42,252
Shop **	\$ 273,007
Public Works	\$ 200,226
Transportation	\$ 155,030
Grounds & Maintenance	\$ 540,513
Water & Sewer Fund	\$ 6,901,110
Natural Gas Fund	\$ 2,664,156
Solid Waste Fund	\$ 2,767,539
Storm Water Fund	\$ 655,274
SPLOST	\$ 2,082,719
TSPLOST	\$ 210,100
<u>Grant & Misc. Funds</u>	<u>\$ 2,879,722</u>
Total	\$ 30,840,132

* Mayor & Council includes \$774,078 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.