

City of Americus 2011 Budget

Budget Highlights

- The 2011 proposed budget totals \$29.3 million, which is \$1.2 million less than 2010. Most of the decrease is due to the exclusion of capital in the Enterprise funds in the 2011 budget. These costs are properly recorded on the balance sheet. This decrease combined with overall reduced spending is slightly offset by higher fringe benefits, mainly retirement costs.
- Salaries account for 22% of the total of all expenditures in the 2011 proposed budget. Benefits such as insurance, social security, retirement, and workers compensation account for 10% 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 decrease as a result of a reduction in force due to the economy. The budget includes 183 full-time positions and 10 part-time positions, a total reduction of 4 full time positions.
- Capital Outlay projects account for 22% of the projected expenditures for 2011. This is 3% less than 2010 due to the aforementioned change in recording the Enterprise Funds' capital spending.
- The 2 largest Capital projects in the General Fund are the renovation of the Public Safety Building for \$2.8 million (funded by SPLOST) and the Furlow School Renovation to be funded by grants.
- Other Operating Expenses (excluding salaries, benefits, and capital projects) account for 46% of the projected expenditures for 2011. These include the cost of utility operations, materials, supplies, utilities, contract services, and repair and maintenance for vehicles, equipments, etc.

Utility Rates

- The base rate for water is projected to increase by 24% or \$1.11 per month. The usage rate increase is 24%. An average household will have a usage charge increase of about \$6.15 per month.
- The base rate for sewer is projected to increase by 24% or \$2.11 per month. The usage rate increase is 28%. An average household will have a usage charge increase of \$8.25 per month.
- An 11% increase in garbage rates is projected for 2011. The new rates reflect a \$2.36 monthly increase for residential hobo service.
- Gas rates are scheduled to increase slightly due to an increase of \$.25 per mcf. Based on current market rates, this equates to less than 2%.
- No increase in Storm Water Rates is planned.

2011 Budget



Property Tax

→ As a result of the 2011 budget numbers, the millage rate is projected to remain the same at 10.25.

Retirement Funding

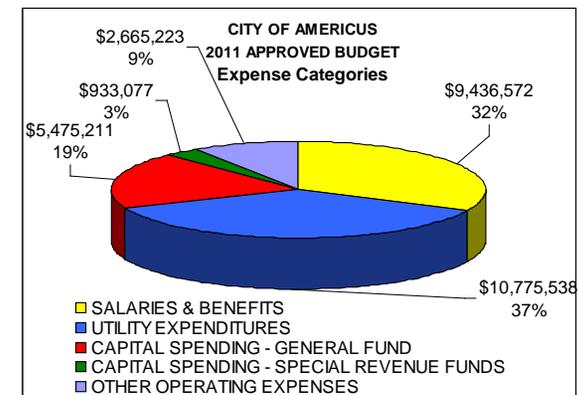
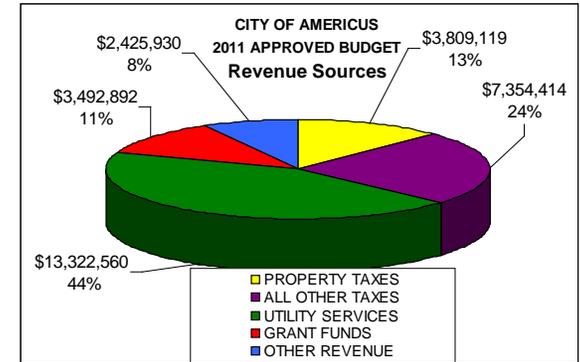
- Contributions to the GMA administered Retirement System have increased due to the current underfunded status.
- The retirement plan fell short in 2009 as a result of the unprecedented decline in the investment markets.
- Compared to 2010, the impact in the General Fund is roughly \$300,000, almost 1 mil.
- Other budget cuts have been made to make up for this additional expense.
- Once the market rebounds, the City's contributions should return to normal levels.

Budget by Department

Mayor & Council *	\$ 3,760,165
IS/Purchasing	\$ 12,916
GIS Dept.	\$ 36,352
Finance	\$ 152,708
Human Resources	\$ 171,195
Comm Dev **	\$ 2,722,574
CAO	\$ 45,241
Rees Park EDC	\$ 62,977
Fire	\$ 3,338,923
Police	\$ 3,189,937
Bldg Risk Management	\$ 195,126
Municipal Court	\$ 103,378
Street	\$ 619,061
Cemetery	\$ 29,735
Shop ***	\$ 0
Public Works	\$ 105,550
Transportation	\$ 201,930
Grounds/Maint	\$ 595,613
Water & Sewer Fund	\$ 4,810,911
Natural Gas Fund	\$ 3,591,512
Solid Waste Fund	\$ 2,913,484
Storm Water Fund	\$ 664,899
<u>Grant & Misc Funds</u>	<u>\$ 1,916,434</u>
Total	\$29,285,621

* Mayor & Council includes \$642,428 for support of various community entities and the \$2.8 million for the Public Safety Building Renovation.
 **Community Development includes \$2.5 million for Furlow School.
 ***The Shop Department is charged out in its entirety to other City departments or to the County.

Budget Graphs



See the Finance Director to view budget details.