

# City of Americus

## 2012 Budget

### Budget Highlights

- The 2012 proposed budget totals \$30.5 million, which is \$1.2 million more than 2011. Most of the increase is related to Community Development grant activity. We anticipate receiving grant monies for CDBG, TE, and CHIP. The TE grant is for the Georgia Southwestern State University Entranceway Enhancement
- Salaries account for 21% of the total of all expenditures in the 2012 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 remain the same as the 2011 plan. The plan includes 183 full-time positions and 10 part-time positions.
- Capital Outlay projects for non-enterprise funds account for 22% of the projected expenditures for 2012. This is the same level of funding as 2011.
- The 2 largest Capital projects in these funds are the renovation of the Public Safety Building for \$2.8 million (funded by SPLOST) and the GSW Entranceway project to be funded by grants.
- Other Operating Expenses (excluding salaries, benefits, and capital projects) account for 47% of the projected expenditures for 2012. 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 17% or \$1.00 per month. The usage rate increase is nominal at less than 1%.
- The base rate for sewer is projected to increase by 3% or \$.29 per month. The usage rate increase is 4%. An average household will have a usage charge increase of \$2.88 per month.
- The rates for garbage service will remain the same for 2012 for both commercial dumpster and residential hobo services.
- Gas rates are forecasted to be slightly higher due to market price, but there is no planned increase for 2012.
- No increase in Storm Water Rates is planned.

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### Property Tax

→ As a result of the 2012 budget numbers, the millage rate is projected to increase from 10.25 to 10.74. This is a 6% change. It should be noted, that the planned increase is the first since 2008.

### Retirement Funding

- Contributions to the GMA administered Retirement System have increased in 2011 and 2012 due to the current underfunded status.
- The retirement plan fell short in 2009 as a result of the unprecedented decline in the investment markets.
- The impact of the higher contributions in the General Fund is roughly \$300,000, almost 1 mil.
- Once the market rebounds, the City's contributions should return to normal levels.

### Budget by Department

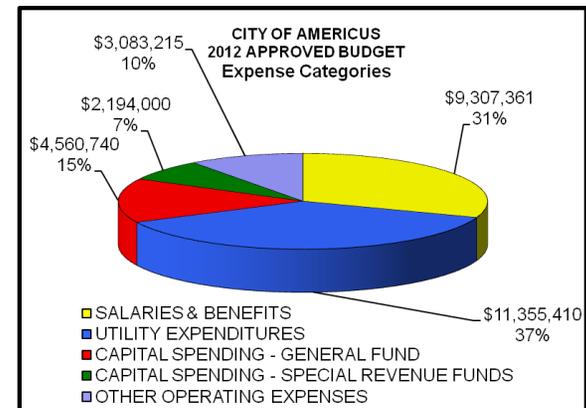
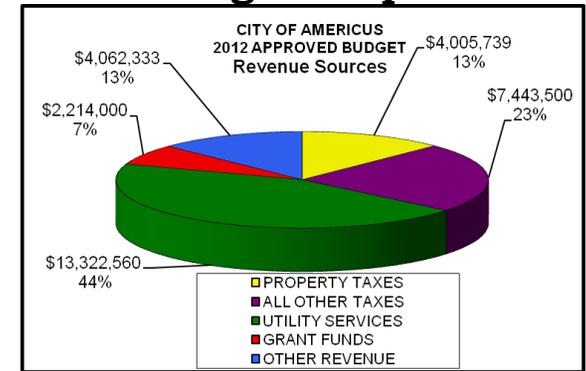
Mayor & Council *	\$ 3,799,221
Data Center	\$ 23,500
GIS Dept.	\$ 40,055
Finance	\$ 151,161
Human Resources	\$ 173,298
Comm Dev **	\$ 332,541
CAO	\$ 70,536
Rees Park EDC	\$ 73,228
Fire	\$ 3,927,699
Police	\$ 3,224,521
Bldg Risk Management	\$ 212,257
Municipal Court	\$ 80,088
Street	\$ 1,105,309
Cemetery	\$ 314,854
Shop **	\$ 0
Public Works	\$ 113,693
Transportation	\$ 267,808
Grounds/Maint	\$ 634,833
Water & Sewer Fund	\$ 5,306,362
Natural Gas Fund	\$ 3,863,423
Solid Waste Fund	\$ 2,832,011
Storm Water Fund	\$ 620,396
<u>Grant &amp; Misc Funds</u>	<u>\$ 3,333,932</u>
<b>Total</b>	<b>\$30,500,726</b>

\* Mayor & Council includes \$660,857 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



See the Finance Director to view budget details.