

City of Americus 2009 Budget

Budget Highlights

- The 2009 proposed budget totals \$32 million, which is \$4 million higher than 2008. Most of the increase is due to higher capital expenditures funded by SPLOST. Other factors include higher health insurance, workers compensation, general inflationary factors and the application of the City's recent pay study results.
- Salaries account for 20% of the total of all expenditures in the 2009 proposed budget. Benefits such as insurance, social security, retirement, and workers compensation account for 8% of the budget.
- The budget includes a 2% Cost of Living Salary adjustment and modifications for the pay study results.
- City staff will be 187 positions compared to 188 employees in 2008. The reduction of 1 position is in the Police Dept.
- Capital Outlay projects account for 25% of the projected expenditures for 2009 compared to 15% in 2008.
- 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 47% of the projected expenditures for 2009.. These include the cost of utility operations, materials, supplies, utilities, contract services, and repair and maintenance for vehicles, equipments, etc.
- The base rate for sewer is projected to increase by 9.4% or \$..75 per month. The usage rate increase is 3.3%. An average household will have a usage charge increase of less than \$1 per month.
- A 9% increase in garbage rates is projected for 2009. The new rates reflect a \$1.46 monthly increase for residential hobo service.
- A 1% increase in natural gas is proposed to cover overhead rates. The cost of gas to the city is projected to increase slightly and that cost is passed on to our customers.
- See the Finance Director to view the details of all the revenues and the expenditures.
- The base rate for water is projected to increase by 11.5% or \$..43 per month. The usage rate increase is 14.1%.. An average household will have a usage charge increase of about \$2 per month.

Utility Rates

Property Tax

- As a result of the 2009 budget numbers, the millage rate is projected to go from 10.99 mils in 2008 to 10.86 mils in 2009. This is a decrease of ..13 mils.
- One mil = \$1 for each \$1,000 of assessed property value.
- The assessed property value is equal to 50% of the property's fair market value as determined by the Sumter County Tax Assessor.
- The impact of the millage decrease on your tax bill can be estimated as in the following example:

Home Value -	\$ 100,000
50% Assessment	\$ 50,000
Millage Decrease	X .13
	\$ 6,500
Divided by	1,000
Tax Decrease	= \$ 6

Savings due to the decrease in the millage rate may be offset if the state decides to discontinue the Homestead Tax Relief Grant.

2009 Budget Operating and Capital

Mayor & Council *	\$ 4,344,313
IS/Purchasing	\$ 27,639
GIS Dept.	\$ 66,047
Finance	\$ 119,336
Human Resources	\$ 275,466
Comm Dev	\$ 424,209
CAO	\$ 103,661
Fire	\$ 4,493,030
Police	\$ 3,341,764
Bldg Risk Management	\$ 280,338
Street	\$ 955,235
Cemetery	\$ 65,019
Shop	\$ 24,233
Public Works	\$ 178,950
Transportation	\$ 272,962
Grounds/Maint	\$ 569,270
Water & Sewer Fund	\$ 6,026,303
Natural Gas Fund	\$ 4,741,410
Solid Waste Fund	\$ 2,920,260
Storm Water Fund	\$ 105,000
<u>Grant & Misc Funds</u>	<u>\$ 3,126,685</u>
Total	\$32,461,130

* Mayor & Council includes \$1.2 million for support of various community entities and the \$2.8 million for the Public Safety Building Renovation.

Budget Graphs

