

# City of Americus

## 2018 Budget

### Budget Highlights

- The 2018 proposed budget totals approximately \$31.9 million, which is approximately \$1,055,200 more than 2017. The increase is related to salary and benefits as well as capital items.
- The Salaries account for 20% of the total of all expenditures in the 2018 proposed budget. There is 3% COLA budgeted however, there is not a merit increase budgeted for 2018.
- 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.
  - Three additional City employees are proposed for the 2018 budget. The plan includes 187 positions which includes 171 full-time, 7 elected officials and 9 part-time positions. The additional personnel are a License & Tax Technician, Staff Accountant, Chief Building Inspector, and moving one part-time person to a full-time position. In addition, the Shop removed one Automobile Mechanic and the Grounds &

Maintenance Superintendent position was removed.

- Capital Outlay projects for non-enterprise funds account for 17% of the projected expenditures for 2018. 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 2018. 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 2018 for both commercial dumpster and residential hobo services. Landfill post-closure costs are estimated to be \$80,000 in

2018 which is the same as in 2017.

- Gas rates for 2018 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 2018 budget numbers, the millage rate is projected to remain the same as the 2017 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.

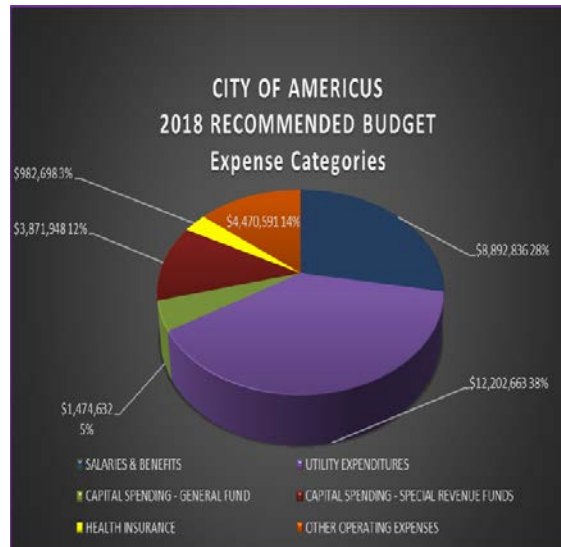
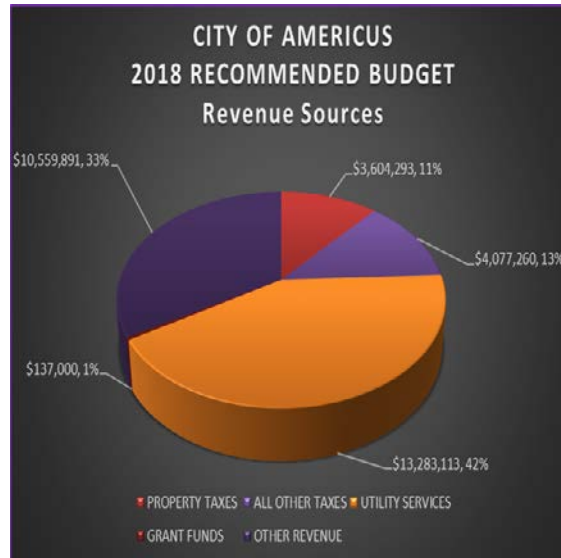
## 2018 Budget Budget by Department

Mayor & Council *	\$ 1,310,421
Data Center	\$ 245,225
GIS	\$ 162,598
Finance	\$ 656,934
Human Resources	\$ 295,216
City Manager	\$ 302,715
Rees Park EDC	\$ 28,832
Fire	\$ 3,912,732
Police	\$ ,3312,979
Planning & Inspections	\$ 328,159
Municipal Court	\$ 104,025
Street	\$ 863,900
Cemetery	\$ 44,319
Shop **	\$ 221,879
Public Works	\$ 207,576
Grounds & Maintenance	\$ 661,282
Water & Sewer Fund	\$ 7,111,832
Natural Gas Fund	\$ 2,630,719
Solid Waste Fund	\$ 2,786,566
Storm Water Fund	\$ 588,217
SPLOST	\$ 3,408,100
TSPLOST	\$ 215,810
<u>Grant &amp; Misc. Funds</u>	<u>\$ 2,495,332</u>
<b>Total</b>	<b>\$ 31,895,368</b>

\* Mayor & Council includes \$798,376 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.

