

City of Americus 2014 Budget

Budget Highlights

- The 2014 proposed budget totals \$26 million, which is \$1.9 million less 2013. Most of the decrease is related to the exclusion capital of in both the General Fund and Enterprise Funds and overall reductions in expenditures.
- Salaries account for 24% of the total of all expenditures in the 2014 proposed budget. There is not a budgeted COLA for 2014.
- Benefits such as insurance, social security, retirement, and workers compensation account for 10% of the budget.
- City staffing will remain the same as the 2013 plan. The plan includes 176 full-time, 7 elected, and 13 part-time positions. Although the requested budget included additional personnel, funding is not available at this time.
- Capital Outlay projects for non-enterprise funds account for 14% of the projected

expenditures for 2014. This includes the SPLOST funded Renovation of the Public Safety Building. The capital outlay also includes street improvements funded by the TPLOST monies and LMIG grant program.

- Other Operating Expenses (excluding salaries, benefits, and capital projects) account for 52% of the projected expenditures for 2014. 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 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.

- The rates for garbage service will remain the same for 2014 for both commercial dumpster and residential hobo services. Landfill post-closure costs are estimated to be \$41,941 in 2014 compared to \$67,264 in 2013.
- Gas rates for 2013 will be market price plus the existing margin. No price increase is planned.
- No increase in Storm Water Rates is planned.

Property Tax

- As a result of the 2014 budget numbers, the millage rate is projected to remain the same as 2013 at 10.32.

Retirement Funding

- Contributions to the GMA administered Retirement System have increased since 2010 due to the current underfunded status.

→ The retirement plan fell short in 2009 as a result of the unprecedented decline in the investment markets.

→ Once the market rebounds, the City's contributions should return to normal levels.

2014 Budget

Budget by Department

Mayor & Council *	\$ 904,396
Data Center	\$ 23,673
GIS Dept.	\$ 53,382
Finance	\$ 127,544
Human Resources	\$ 163,417
Comm Dev	\$ 281,019
CAO	\$ 42,007
Rees Park EDC	\$ 75,038
Fire	\$ 3,291,943
Police	\$ 3,116,607
Bldg Risk Management	\$ 222,704
Municipal Court	\$ 79,303
Street	\$ 773,199
Cemetery	\$ 36,569
Shop **	\$ 69,355
Public Works	\$ 67,430
Transportation	\$ 216,545
Grounds/Maint	\$ 576,213
Water & Sewer Fund	\$ 5,209,330
Natural Gas Fund	\$ 3,124,568
Solid Waste Fund	\$ 2,790,154
Storm Water Fund	\$ 485,343
SPLOST	\$ 2,880,596
<u>Grant & Misc Funds</u>	<u>\$ 1,391,299</u>
Total	\$26,001,634

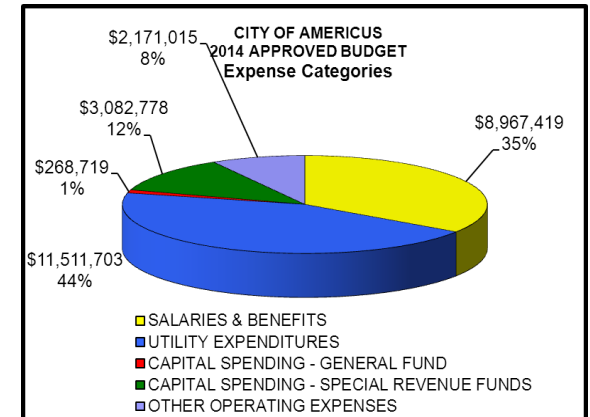
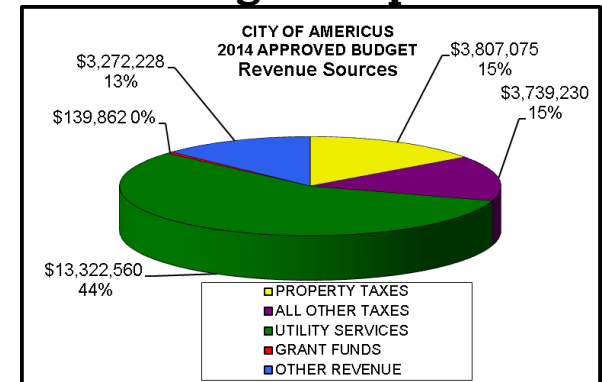
* Mayor & Council includes \$439,626 for support of various community entities.

**All of the Shop Department, except Capital, is charged out to other City departments or to the County.

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Budget Graphs



See the Finance Director to view budget details.