

→ Capital Outlay projects for non-enterprise, funds account for 11% of the projected expenditures for 2020. 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 56% of the projected expenditures for 2020. 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. The methodology of billing for sewer service has remained unchanged since 2016 Sewer is billed based on the actual water consumption each month.

→ The rates for garbage service will increase 3% for 2020 for both commercial dumpster and residential hobo services which are contracted out by the City. Landfill post-closure costs are estimated to be \$80,000 in 2020 which is a decrease from 2019 of \$268,000 based on Sumter County estimates for required maintenance.

→ Gas rates for 2020 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 2020 budget numbers, the millage rate is projected to remain the same at 13.12 mills.

### Retirement Funding

→ Contributions to the GMA administered Retirement System have gradually decreased since 2015.

→ As markets have rebounded from 2009 unprecedented declines, the City's contributions are returning to normal levels with a slight decline in 2020. The contributions will decrease from 10% to 9.69%.

## 2020 Budget Budget by Department

Mayor & Council *	\$ 1,334,620
Data Center	\$ 281,758
GIS	\$ 200,830
Finance	\$ 804,855
Human Resources	\$ 359,172
City Manager	\$ 300,169
Rees Park EDC	\$ 35,496
Fire	\$ 3,706,351
Police	\$ 3,749,469
Building Risk/Code Enforce	\$ 254,651
Municipal Court	\$ 99,226
Planning & Zoning	\$ 146,502
Street	\$ 936,742
Cemetery	\$ 51,669
Shop **	\$ 275,574
Public Works	\$ 217,009
Grounds & Maintenance	\$ 706,301
Water & Sewer Fund	\$ 7,242,037
Natural Gas Fund	\$ 2,572,327
Solid Waste Fund	\$ 2,989,778
Storm Water Fund	\$ 665,044
SPLOST	\$ 2,178,128
TSPLOST	\$ 217,680
Grant & Misc. Funds	\$ 2,404,061

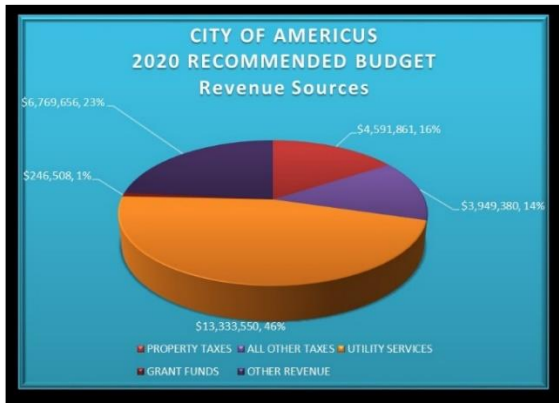
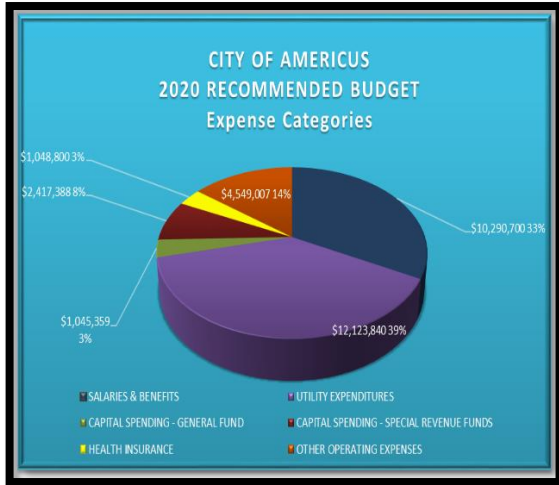
**Total.....\$ 31,729,449**

\* Mayor & Council includes \$783,816 for support of various community entities.

\*\*All departmental expenses for the City Shop, except capital, salary & benefits is charged out to other City departments

# Budget Graphs

# City of Americus 2020 Budget Budget Highlights



See the Finance Director to view budget details.



- The 2020 proposed budget totals approximately \$31.7 million, which is approximately \$642,083 less than 2019. The decrease is related to SPLOST other capital expenditures.
- The salaries account for 24% of the total of all expenditures in the 2020 proposed budget. Except for reclassifications, there are no salary or merit increases budgeted for 2020.
- Benefits such as insurance, social security, retirement, and worker’s compensation account for 9% of the budget.
- Our health and dental insurance cost are estimated to increase by approximately \$136,000. This increase was generated by higher than normal claims. However, because of the implementation of our wellness program a few years ago, the increase is not as high as expected. We continue to look at ways to become healthier.
- No additional City employees are proposed for 2020. The budget does eliminate one position in the Fire Department and has three reclassifications (two in the General Fund and one in Natural Gas). The plan includes 184 positions, 170 full-time, 7 elected officials and 7 part-time positions.