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# PROPOSED BUDGET 2018

## West Point Georgia

Each year the City Manager along with the Department Directors and staff, prepare the annual budget. The budget process for 2018 began on August 3 and will conclude on December 11. Building the budget over these months includes input from the City Council, distribution of the draft budget to the community and two public hearings for public input. The final decision on the budget in its entirety is the city councils.

The City of West Point budget has continued to grow over the past decade as the city has grown. West Point is fortunate to have a positive financial position even during times when most of the country was struggling. Over the last decade the total budget has increased by 71%.

The City Council continues to make decisions that improve and grow the services offered by the city from Utilities to Community Facilities.



Council Members Sandra Thornton, Steve Tramell (Mayor Pro Tem) Gloria Ramsey Marshall, Gerald Ledbetter, Joseph R. Downs III, Benjamin Wilcox.

In 2017 the City was named one of four Live, Work, Play Communities in the State of Georgia. The City is

recognized around the state as a leader in economic development and progressive leadership. Growth has been well planned over almost two decades from Downtown Master Plans to the Tenth Street Redevelopment Plan and Recreation Master Plan. The evidence is visible throughout the city.

The 2018 budget is a continuation of the high level of service that is delivered by the city each day. With a general fund emphasis on public safety, which is second to none, the city has the staff and equipment to be there when called. City utilities continue to provide citizens quality services at a low cost. City facilities are maintained at a high level for citizen enjoyment.

## General Fund



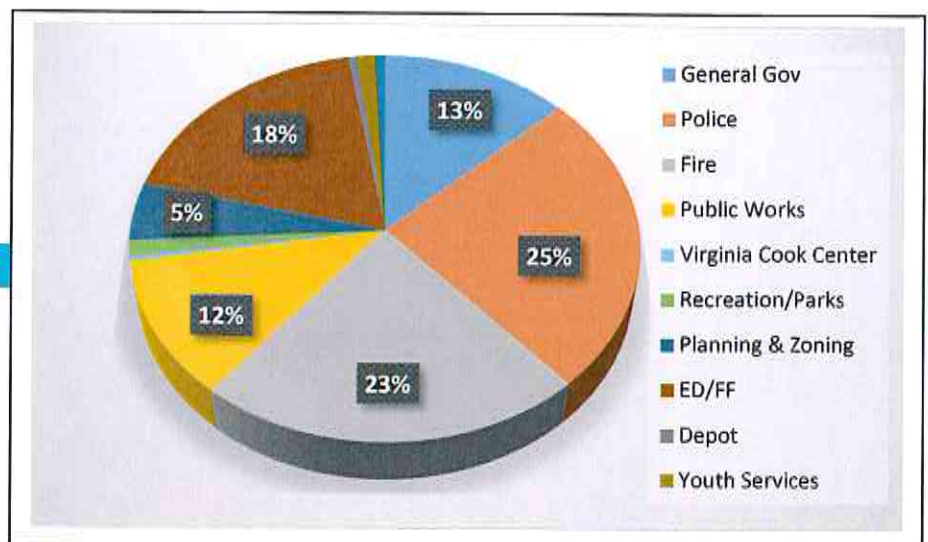
|                      | 2018               |
|----------------------|--------------------|
| General Government   | \$927,600          |
| Police               | \$1,806,463        |
| Fire                 | \$1,614,240        |
| Public Works         | \$823,400          |
| Virginia Cook Center | \$26,000           |
| Recreation/Parks     | \$98,000           |
| Planning & Zoning    | \$344,830          |
| ED/FF                | \$1,320,200        |
| Depot                | \$42,000           |
| Youth Services       | \$93,595           |
| Training Center      | \$54,650           |
| <b>Total</b>         | <b>\$7,150,978</b> |

The General Fund consist of all the Department listed in the column. Georgia law requires a balanced general fund budget for all cities in the State therefore the anticipated revenues are the same as the expenditures. The total recommended budget for the City of West Point 2018 is reduced by 3.4%. This is primarily due to the receipt of one-time PILOT funds in 2017. The proposed budget includes a 2% COLA for all employees, new part time employees in Public Works to fill the gap with the loss of the state inmate work details and increased maintenance cost at the Virginia Cook Activity Center, Youth Services Facility and Training Center. There are no recommended increases in taxes or fees in the proposed budget.



48%

Public Safety of  
General Fund Budget



# Utilities



The City of West Point is a full-service utility city offering water, sewer, electric and natural gas.



Unlike the General Fund each utility fund has its own revenue source and the budgets are not combined. The City uses revenues from the electric fund to support general fund operations. Without the transfer of funds, the level of general government service would be severely impacted. However, our rates are very competitive with providers in our area.

## Utilities Budgets 2018

|               |             |
|---------------|-------------|
| Electric      | \$6,449,760 |
| Natural Gas   | \$1,400,970 |
| Water         | \$1,856,641 |
| Sewer         | \$1,736,450 |
| Sewer Collect | \$345,330   |

**\$11,789,124**

Total of all Utility  
Budgets

**No rate changes are  
recommended for the 2018  
Budget.**

The proposed utility budgets have an overall reduction of 1.2%. Natural gas has the largest reduction due to trending mild winter weather.

The largest new proposed expense is in the water budget. The water system has 6 storage structures that hold 3,725,000 gallons of water this is essential to the operation of the system. These structures represent several million dollars in investment. The facilities were all painted 10 years ago and all but one, the 12<sup>th</sup> Street Tank, are in good condition. The proposed 2018 budget includes a tank maintenance program with American Tank Company. The 2018 cost is \$166,877 based on immediate work on the 12<sup>th</sup> Street Tank. The maintenance program cost will decrease on the 10-year initial period. Committing to this program will assure the cities investment will maximize the life of the storage tanks.

The electric department in 2017 has completed a major rebuild in the East 6<sup>th</sup> Street area improving system reliability. In 2018 it is recommended that system improvements continue by replacing poles and hardware along East 10<sup>th</sup> Street.

## Georgia Public Service Commission – 2016 Summer Rates

|                      |                    |
|----------------------|--------------------|
| Georgia Power        | \$0.1384 Cents/kWh |
| Diverse Power        | \$0.1345 Cents/kWh |
| Hogansville Electric | \$0.1302 Cents/kWh |
| West Point Electric  | \$0.1285 Cents/kWh |
| LaGrange Electric    | \$0.1151 Cents/kWh |
| State Average        | \$0.1225 Cents/kWh |





## Sanitation

Total Budget \$421,500

## 911

Total Budget \$96,200



Total City of West Point Proposed Budget 2018  
**\$20,367,802**

The proposed budget can be found on the city web site at [www.cityofwestpointga.com](http://www.cityofwestpointga.com)  
Copies of the proposed budget can be obtained at City Hall 730 First Avenue