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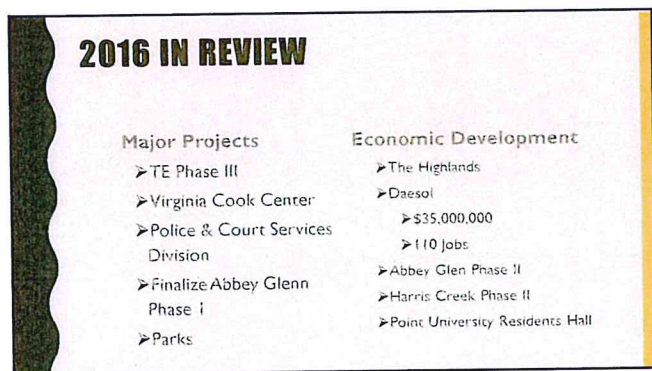
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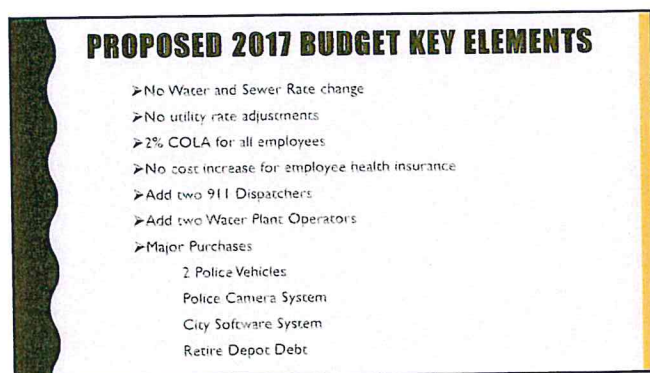
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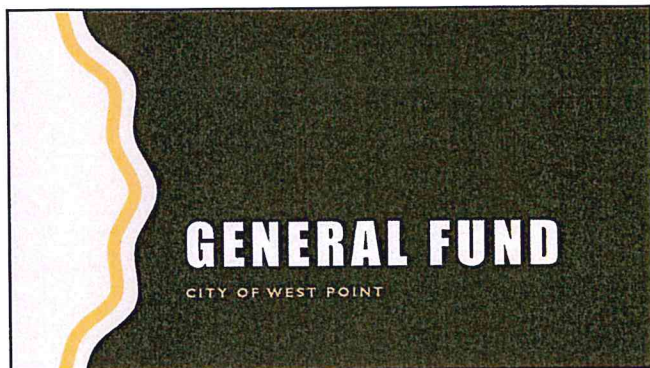
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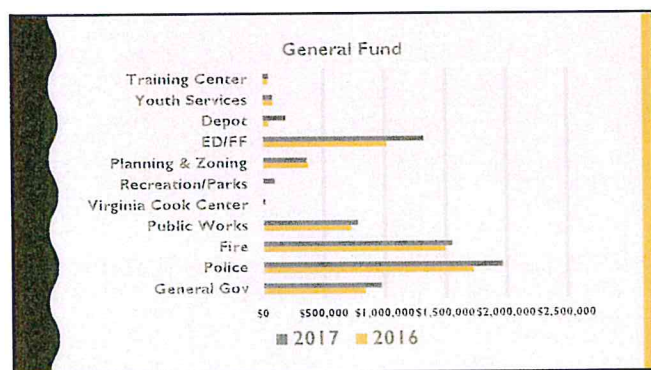
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	2017	Increase	
General Gov	\$969,650	\$137,300	New Software
Police	\$1,975,450	\$250,605	2 Communications Officers, Cameras
Fire	\$1,553,138	\$55,720	
Public Works	\$778,600	\$55,970	Additional Paving
Virginia Cook Center	\$18,000	\$0	New
Recreation/Parks	\$98,000	\$0	New
Planning & Zoning	\$363,840	\$0	
ED/FF	\$1,320,200	\$304,600	
Depot	\$191,000	\$142,876	Loan Payoff
Youth Services	\$82,682	\$0	
Training Center	\$50,800	\$9,300	

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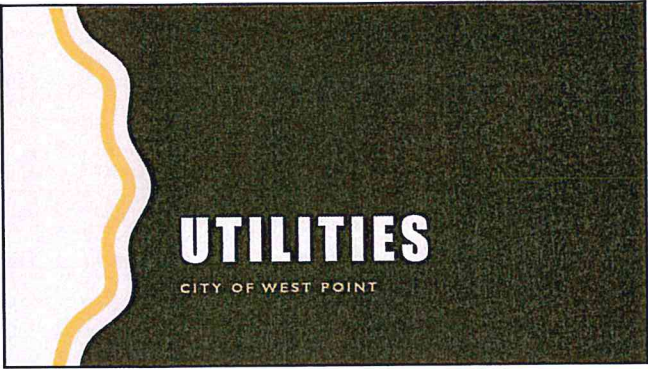
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**ELECTRIC**

- 2017 Budget \$6,430,801
- Power Cost \$4,044,180
- Rebuild in the area of 6<sup>th</sup> Street and Crestview to Improve Reliability
- Competitive Rate

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**WATER AND SEWER**

Sewer Collection	\$345,330
Sewer Treatment	\$1,756,606
Water	\$1,873,664
Total	\$3,975,600

No Transfer from Water and Sewer  
No Rate Increase Recommended

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## WATER AND SEWER RATE COMPARISON

- UNC/GEFA Dashboard
- Charge for 5000 Gallons Water and Sewer
- Compared to all reporting providers within 100 miles radius of WVP
- Minimum Bill \$25.92 Maximum \$122.11
- Median Bill \$61.27 West Point Bill \$62.23

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## GAS

- 2017 Budget \$1,526,307
- Cost of Gas \$824,107
- No rate change recommended
- No Funds are Transferred to or from GAS

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## OTHER FUNDS

CITY OF WEST POINT

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## FORWARD FUND

- 2017 Year 5
  - From KMMG \$900,000
    - \$100,000 Forward Fund
    - \$680,000 General Fund
    - \$20,000 WPE
    - \$100,000 WYDA

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## 911

- All Funds Collected for Operation of 911
- Total 2017 Budget \$95,200
- Debt Service \$42,400

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## SPLOST

- Collections
  - Troup \$700,000
  - Harris \$100,000
  - TSPLOST Harris \$17,800
- Expenditures
  - Projects \$300,000
  - Debt Service \$450,000

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## SANITATION

- Revenue \$344,000
- Cost of operation \$373,000
- Transfer \$29,000

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## OVERVIEW

CITY OF WEST POINT

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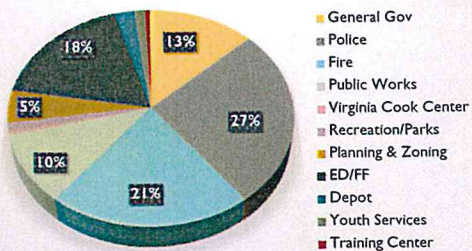
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### 2017 General Fund \$7,391,060




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## GENERAL FUND DEBT SERVICE 2017

➤ 2 – Police Vehicles	\$25,000	2017
➤ Ladder Truck	\$77,424	2023
➤ Fire Station	\$101,889	2052

➤ 2017 Debt Service is 2.8% of Total Budget

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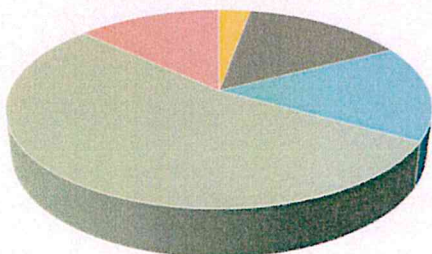
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2017 Utilities \$11,966,908



■ Sewer Collect ■ Sewer Treat ■ Water ■ Electric ■ Gas

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## UTILITIES DEBT SERVICE

➤ Water and Sewer Bonds \$1,856,920 2042

➤ 2017 Debt Service is 46.7% of Budget

➤ Gas \$248,000 2029

➤ 2017 Debt Service is 16% of Budget

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## CONCLUSION

- The City's Financial Position is Strong with a 2017 Operating Budget of \$19.4 million
- City Council Continues to Lower the Millage Rate while increasing the level of services
- General Fund debt is low
- Utility rates are stable and competitive
- The budget is available to the public on the city web site or a hard copy is available at city hall. There will be two budget public hearings

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## OPEN AND TRANSPARENT PROCESS

The City of West Point Administration is committed to creating an exceptional level of openness in Government. We will work to ensure the public trust and establish a system of transparency, public participation, and collaboration. Openness will strengthen our City and promote efficiency and effectiveness in Government. Transparency promotes accountability and provides information for citizens about what their Government is doing. The City of West Point Administration will take appropriate action, consistent with law and policy, to disclose information rapidly in forms that the public can readily find and use. The City Administration will when possible use new and existing technologies to put information about City operations and decisions online and readily available to the public.

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