



2020 Proposed Budget

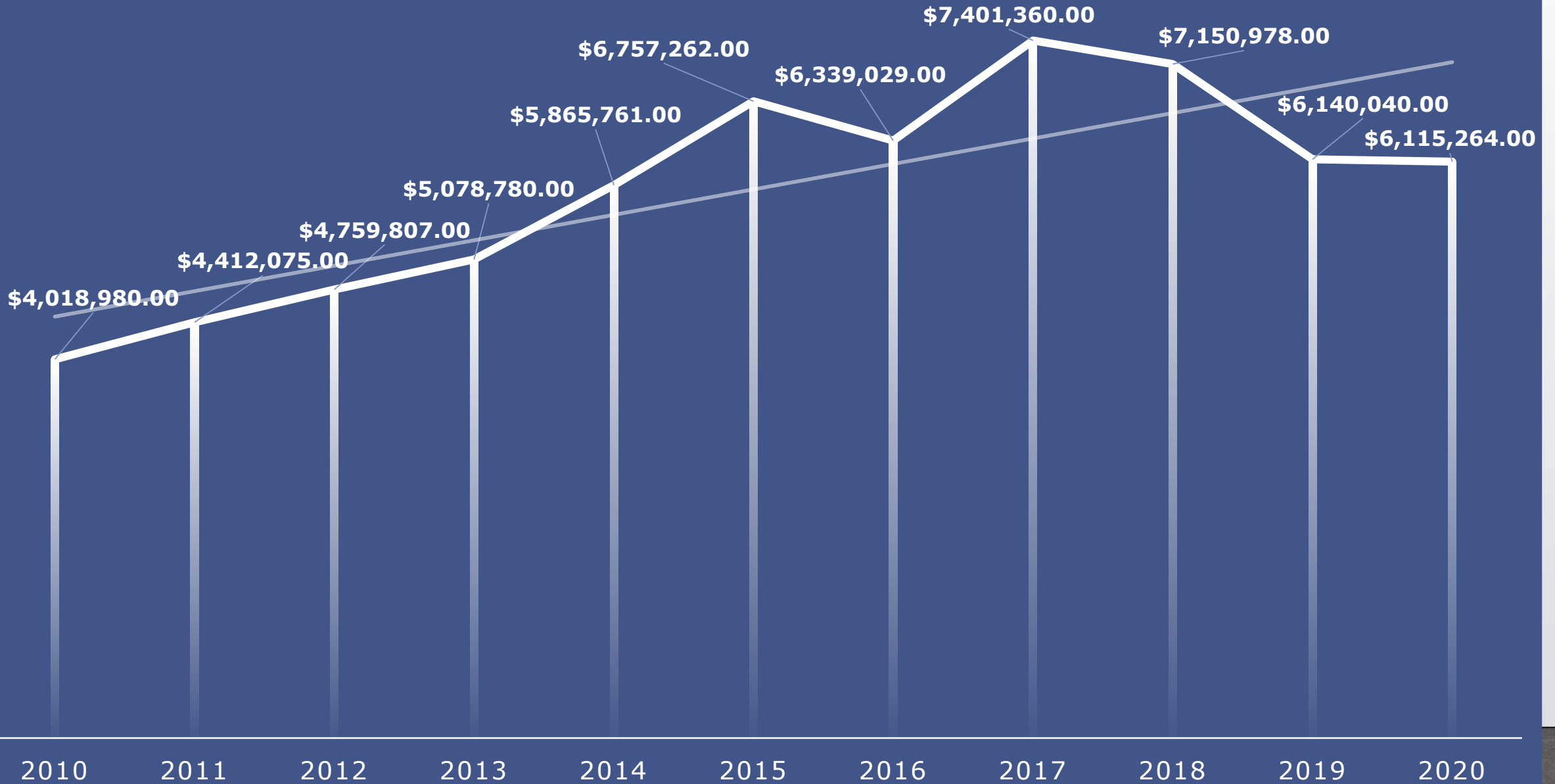
City of West Point



General Fund

City of West Point Proposed 2020 Budget

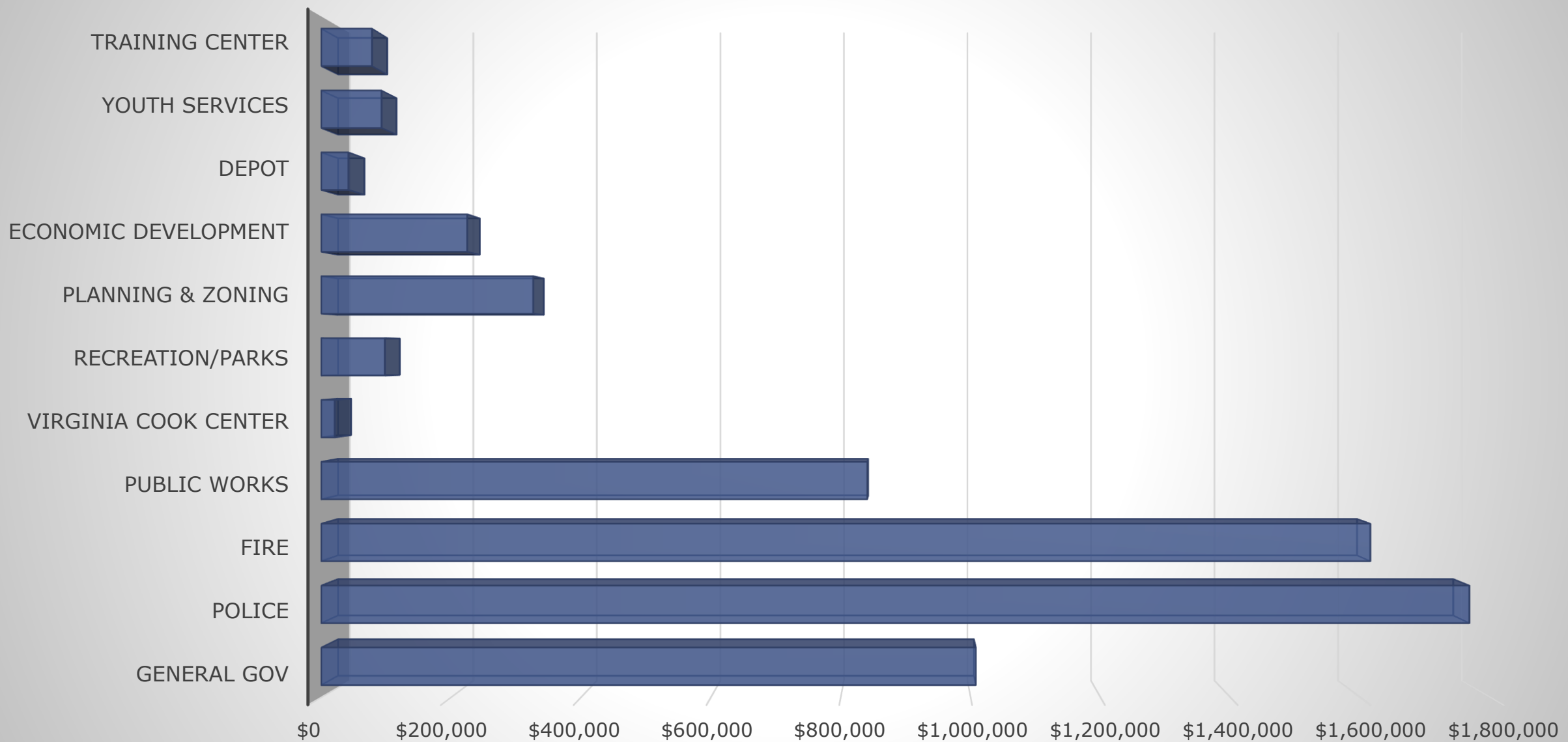
GENERAL GOVERNMENT BUDGET 2010-2020



All
Department
Budgets
Include a 2%
COLA

2020 General Fund Budget by Department

General Gov	\$1,008,164
Police	\$1,767,700
Fire	\$1,615,500
Public Works	\$840,750
Virginia Cook Center	\$20,800
Recreation/Parks	\$98,000
Planning & Zoning	\$326,400
Economic Development	\$224,850
Depot	\$42,000
Youth Services	\$92,900
Training Center	\$78,200
Total	\$6,115,264





Other Funds

City of West Point Proposed 2020 Budget



Other Funds

911 Communications

- \$332,780 Expense
- \$87,525 Revenue
- In-Fund Transfer \$245,255

SPLOST

- Troup V 2019 - \$840,250
- Harris 2019 - \$60,050
- TSPLOST Harris - \$18,000

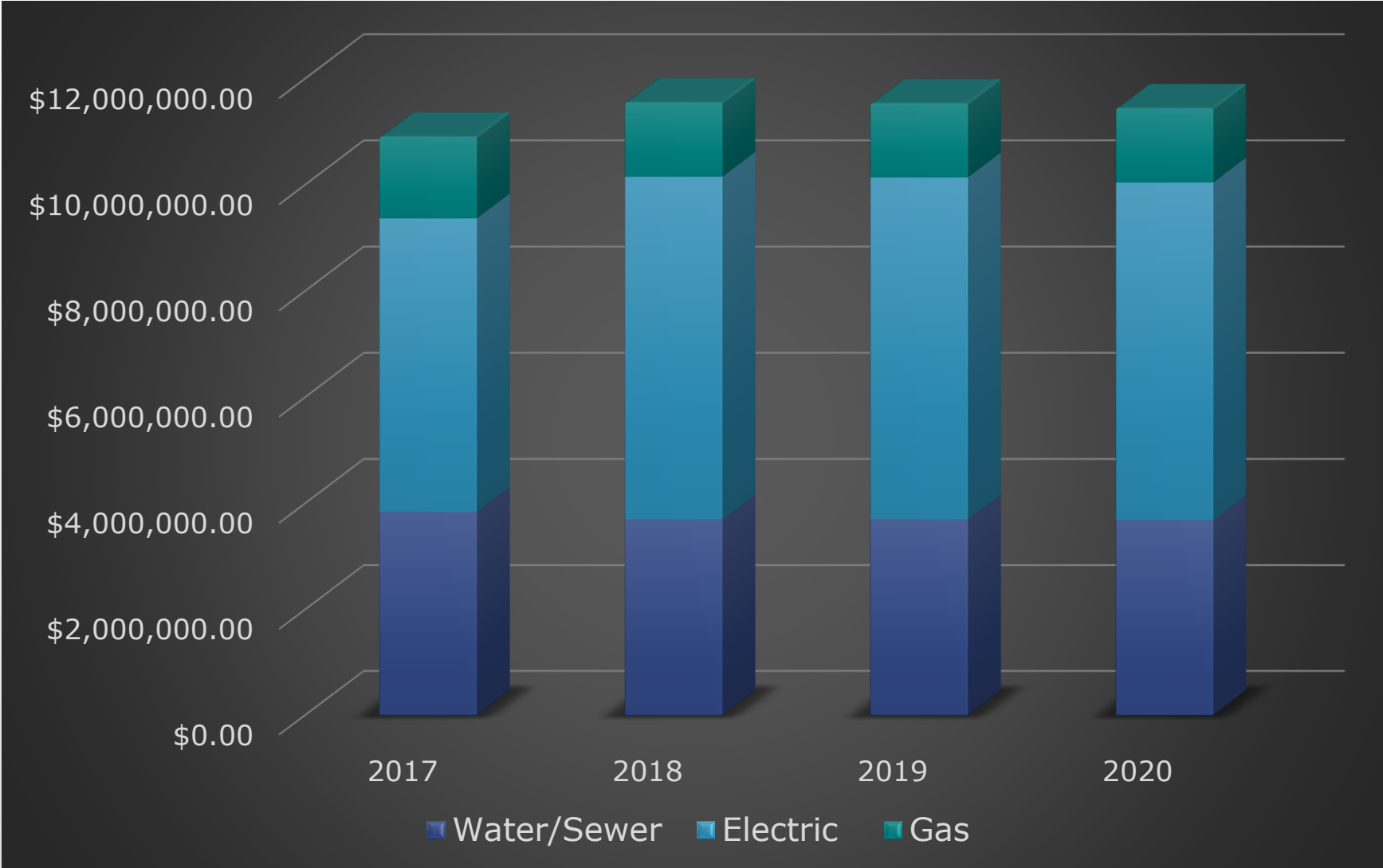
Sanitation

- \$526,900 Expense
- \$355,341 Revenue
- In-Fund Transfer \$171,559
- Includes Household Garbage and Roadside Trash Collection (RTC)
- Current RTC Rate \$4.32 Per Month
- Recommend RTC Rate Increase to \$5.00 Per Month



Utilities

City of West Point Proposed 2020 Budget





Electric

- Budget \$6,354,000
- Purchase of Electricity \$4,019,800 (63% of Budget)
- 1.7% budget decrease from 2019
- Continue System Upgrades
- Out-Fund Transfer of \$1.1 million
- No rate change



Water & Sewer

- Sewer Collection \$343,050
- Sewer Treatment Plant \$1,578,555
- Water \$1,767,522

2020 Total Budget \$3,689,127

- 0.40% Reduction in Budget from 2019
- No rate change



Natural Gas

- Budget \$1,430,700
- Purchase of Gas \$727,500 (51% of Budget)
- 2% increase from 2018
- Out-fund transfer \$30,000
- No rate change



Total Proposed City Budget 2019
\$19,367,071

- Operational Budget - \$18,448,771
- SPLOST - \$918,300 (Troup, Harris, Harris TSPLOST)