

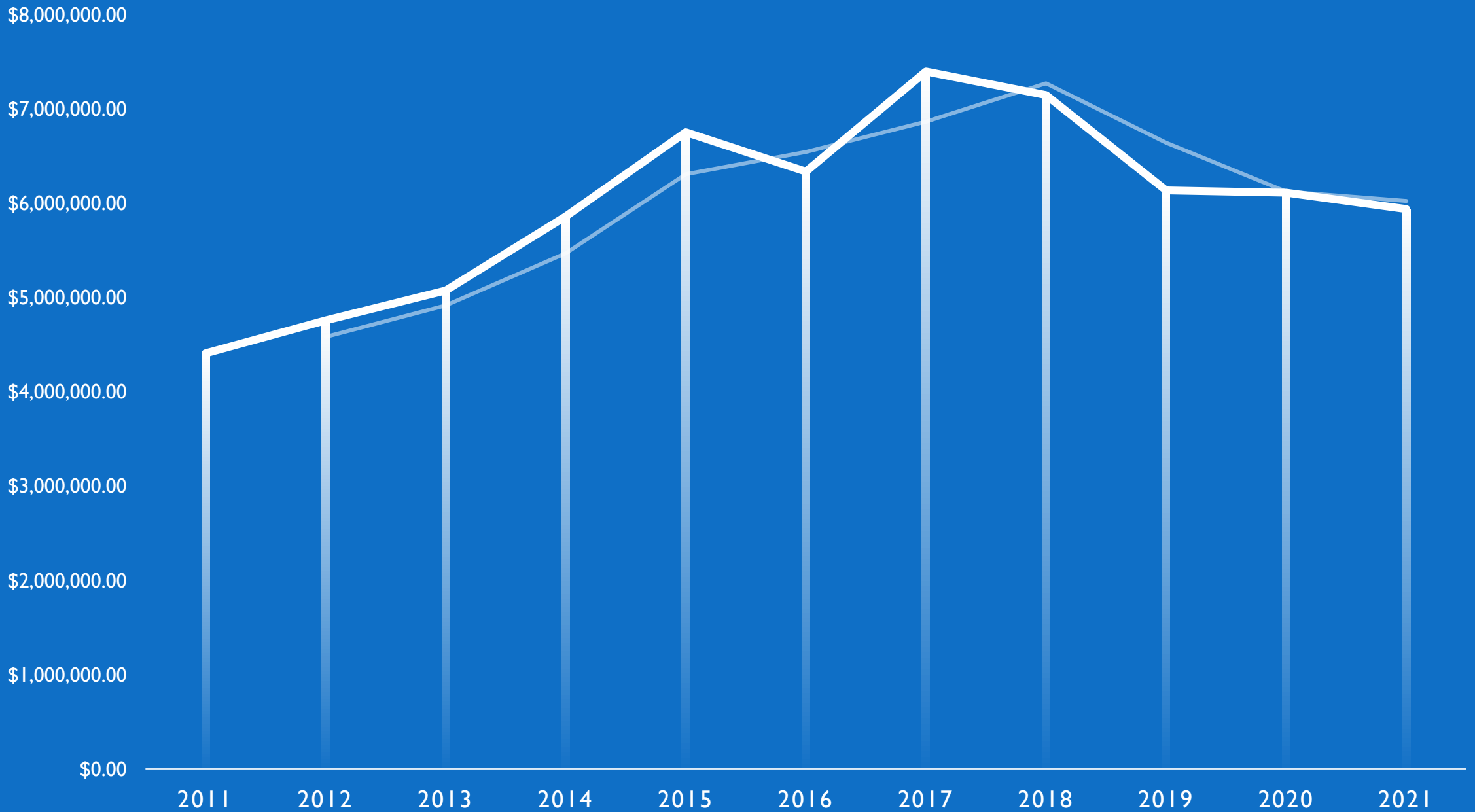
# 2021 PROPOSED BUDGET

City of West Point

# GENERAL FUND

City of West Point Proposed 2021 Budget

# GENERAL GOVERNMENT BUDGET 2011-2021

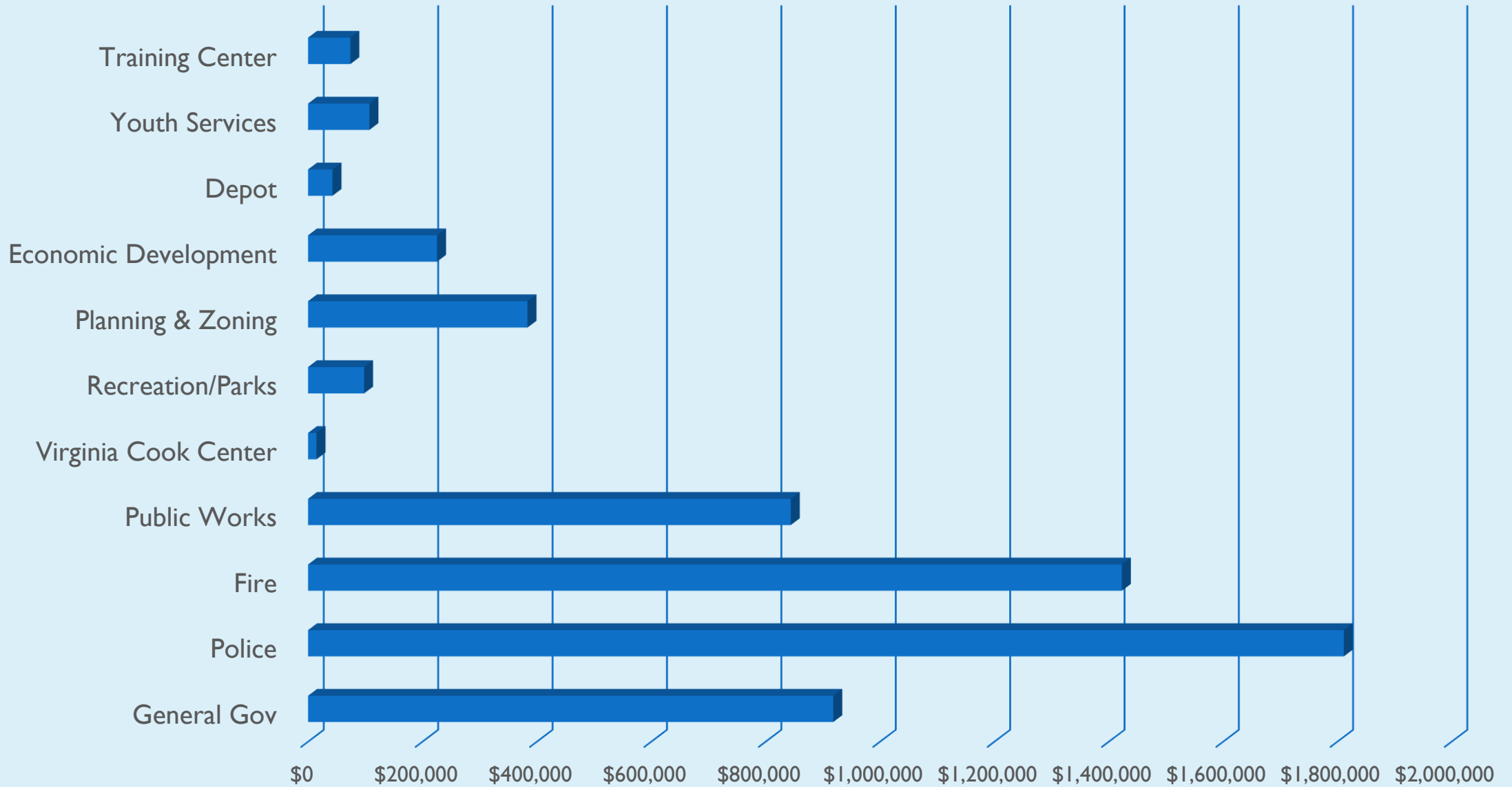


All Department  
Budgets Include a  
2% COLA

## 2021 GENERAL FUND BUDGET BY DEPARTMENT

<b>General Gov</b>	\$918,300
<b>Police</b>	\$1,811,400
<b>Fire</b>	\$1,422,800
<b>Public Works</b>	\$844,000
<b>Virginia Cook Center</b>	\$14,800
<b>Recreation/Parks</b>	\$98,000
<b>Planning &amp; Zoning</b>	\$383,700
<b>Economic Development</b>	\$225,550
<b>Depot</b>	\$42,700
<b>Youth Services</b>	\$107,300
<b>Training Center</b>	\$74,000
<b>Total</b>	\$5,942,550

# General Fund 2021



# OTHER FUNDS

City of West Point Proposed 2021 Budget

## **911 Communications**

- \$335,150 Expense
- \$93,025 Revenue
- In-Fund Transfer \$242,125

## **SPLOST**

- Troup V - \$840,000
- Harris - \$90,000
- TSPLOST Harris - \$18,000

## **Sanitation**

- \$526,250 Expense
- \$395,000 Revenue
- In-Fund Transfer \$131,250
- Recommended Garbage Increase
  - Residential 3% CPI \$0.53 new monthly rate \$18.07 per mo.
  - Additional Residential Can no change
  - Commercial Rate increase \$4.50 per month new rate \$30.90 per mo.
  - Additional Commercial Can increase \$5.00 per month new rate \$15.00 per mo.
- Current RTC Rate \$4.32 Per Month
- Recommend RTC Rate Increase to \$5.50 Per Month
- Total New Revenue Generated \$33,600.00

# UTILITIES

City of West Point Proposed 2021 Budget



# ELECTRIC

- Budget \$6,324,000
- Purchase of Electricity \$4,200,224
- Continue System Upgrades
- Out-Fund Transfer of \$661,600
- No rate change

## WATER & SEWER

- Sewer Collection \$294,634
- Sewer Treatment Plant \$1,672,730
- Water \$1,666,860

Total Budget \$3,634,224

- Recommend 2% rate increase water and sewer
- Refinance Debt

# NATURAL GAS

- Budget \$1,369,200
- Purchase of Gas \$650,379
- Budget Decrease
- Out-fund transfer \$190,000
- No rate change (rate restructure 2021)
- Retire debt

\$12,000,000.00

\$10,000,000.00

\$8,000,000.00

\$6,000,000.00

\$4,000,000.00

\$2,000,000.00

\$0.00

2017

2018

2019

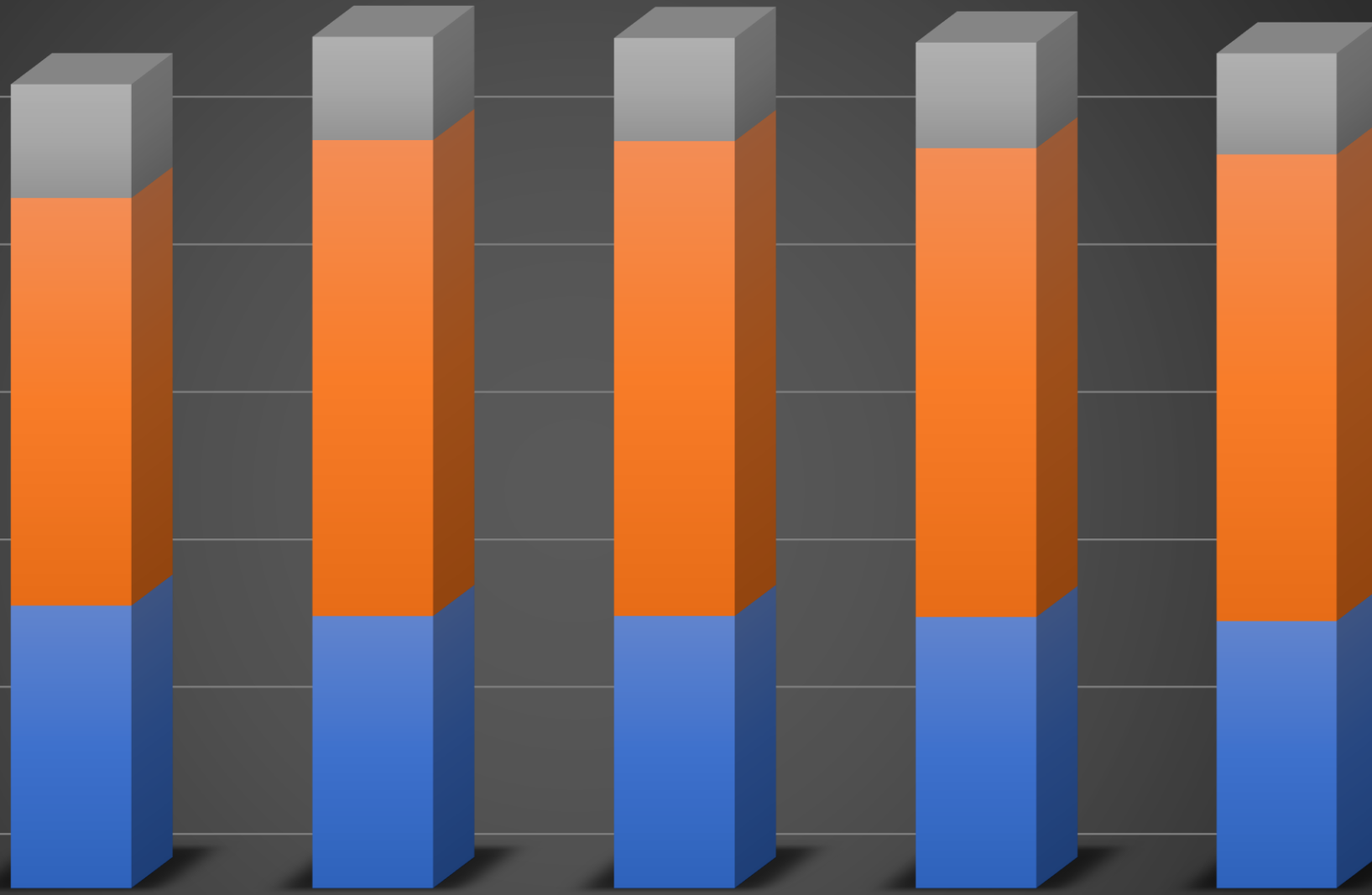
2020

2021

Water/Sewer

Electric

Gas



# PROPOSED BUDGET 2021

- Total Operational Budget - \$18,131,374
- General Fund \$5,942,550
- Utilities \$11,327,424
- 911 Communications \$335,150
- Sanitation \$526,250
- Garbage and Trash Collection Rate Increase
- Water and Sewer Rate Increase
- 2% COLA For Employees