

City of West Point  
2025  
Proposed  
Budget



# Summary of Proposed Budget

- **Total budget including all funds \$29,810,014.06**
- **Operation Budgets (MM)**
  - ***Electric \$11.5***
  - ***General Government \$9***
  - ***Water Sewer \$4***
  - ***Gas \$1***
  - ***Sanitation \$.5***
  - ***SPLOST \$2.9***
- **COLA for all Full Time Employees 4% (CPI)**



# Utilities



## Electric

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- **Meter Replacement and Remote Reading Technology**
- **Increased contractor cost for maintenance**
- **Purchase vacuum trailer**



## Water & Sewer

- **Meter Replacement and Remote Reading Technology**
- **Increased material cost**



## Gas

- **Meter Replacement and Remote Reading Technology**
- **Increased material cost**





# **General Fund/SPLOST VI**

## **General Government**

- **Hire part time or contract maintenance**
- **Fill Youth Services Director Position**
- **Purchase Admin fleet vehicle**



## **Police**

- **Building Improvements**
- **Speed Detection Trailer**



## **Fire/EMS**

- **Purchase Ambulance (SPLOST VI)**

## **Public Works**

- **Increase paving**
- **Equipment (SPLOST VI)**



# Proposed Rate Adjustments

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Due to increases in cost across all goods and services the following increases are recommended.

**Water and Sewer Rate Increase 6%**

**Garbage Rate Increase 2.9% (AMWASTE)**

**Curbside Trash Collection \$1.00 per month increase**

**Residential Water Bill**

**$\$10.45 \times 6\% = \$.63$  increase**

**Per CCF  $\$3.43 \times 6\% = \$.20$  increase**

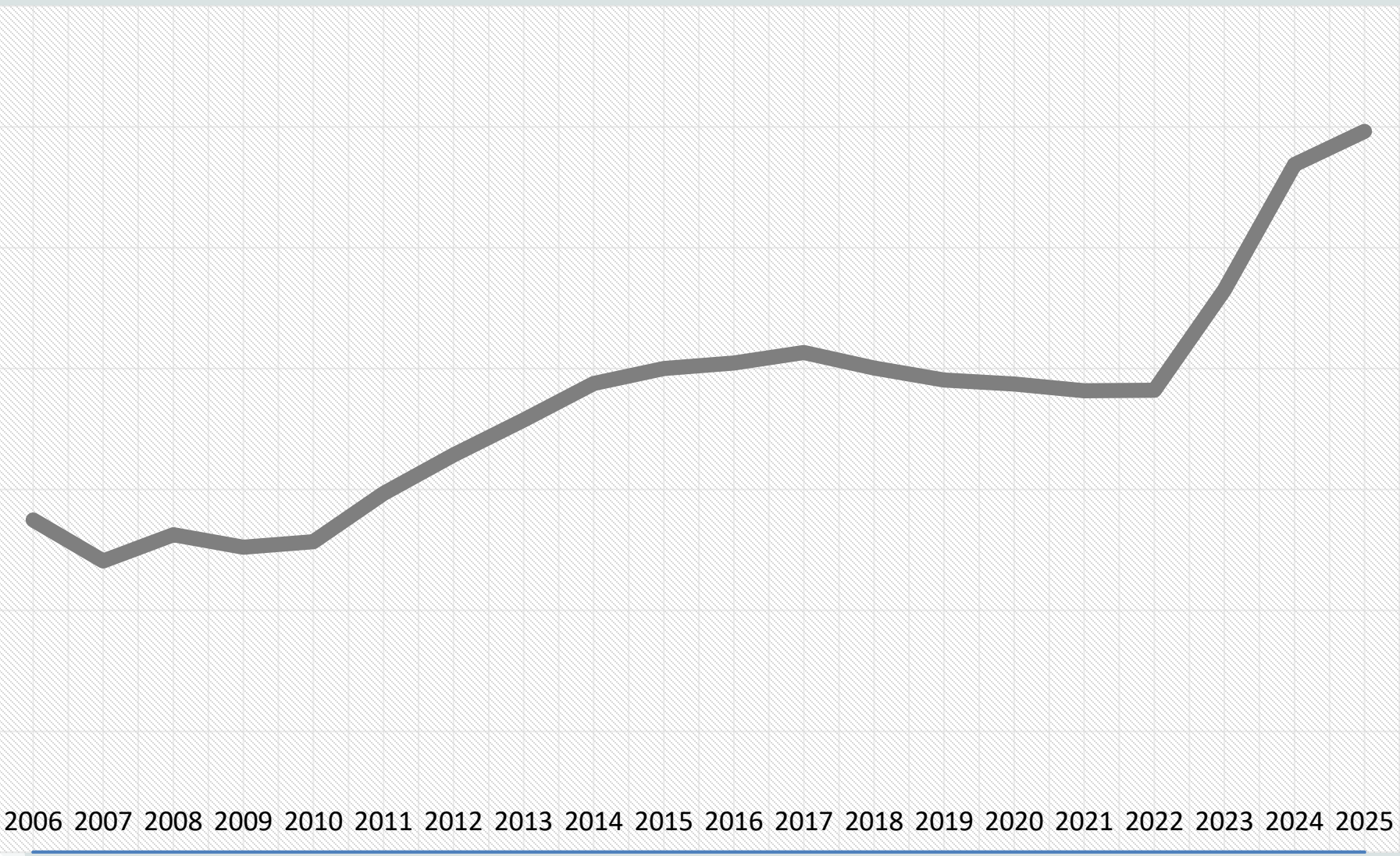
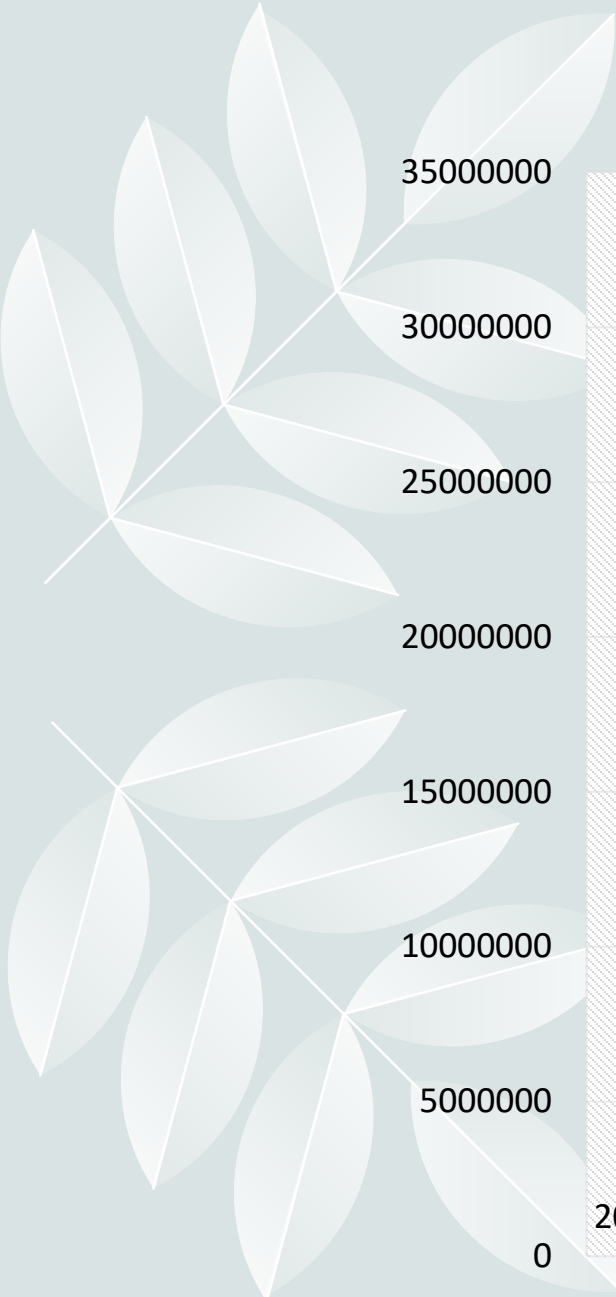
**2024 - 5 CCF = \$27.60 2025 - 5CCF = \$29.15 (\$1.55)**

**AMWASTE -  $\$12.12 \times 2.0\% = \$12.47$  (\$.35)**

**Curbside Trash -  $\$6.50 + \$1.00 = \$7.50$**

**Total for average residential customer \$2.90 per month**

# Operating Budgets 2006-2025





# **2025 Budget Process**

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**October 29**

**Presented and Available**

**November 11**

**Public Hearing #1**

**November 26**

**Public Hearing #2**

**December 9**

**Council Consideration**