



2026 PROPOSED BUDGET

City of West Point
October 28, 2025



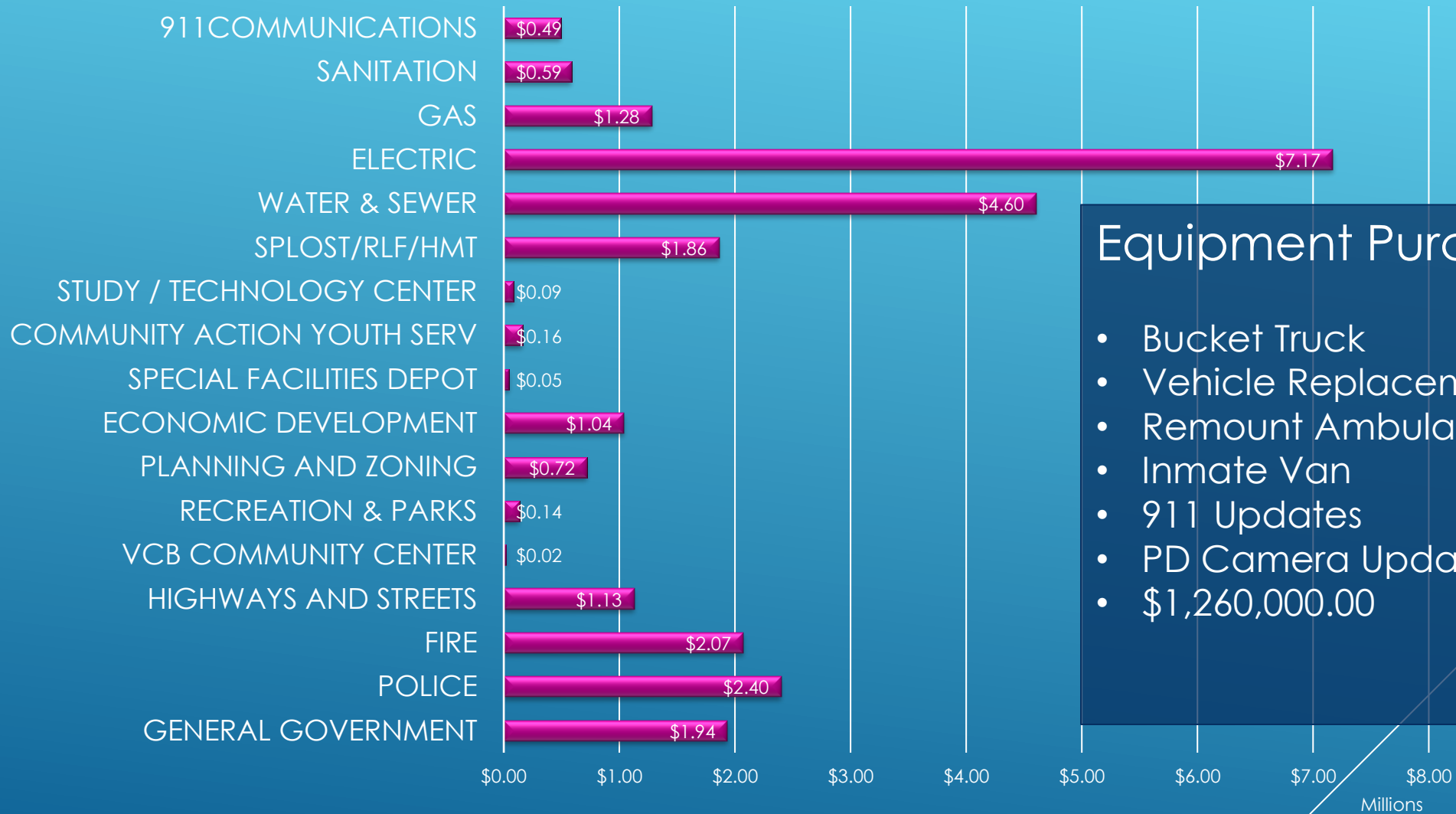
- ▶ Balanced Budget Requirement
- ▶ Total Projected \$26,080,821.73
- ▶ 14% Budget Reduction
- ▶ General Fund Revenue +5%
- ▶ GG +4%
- ▶ Police +7%
- ▶ Fire +19%
- ▶ PW -6%
- ▶ P&Z +10%

- ▶ ED +78%
- ▶ 911 +5%
- ▶ W&S +8%
- ▶ Power -37%
- ▶ Gas 0%
- ▶ Sanitation +10%

PROPOSED 2026 BUDGET



All Services



Equipment Purchases

- Bucket Truck
- Vehicle Replacements
- Remount Ambulance
- Inmate Van
- 911 Updates
- PD Camera Updates
- \$1,260,000.00

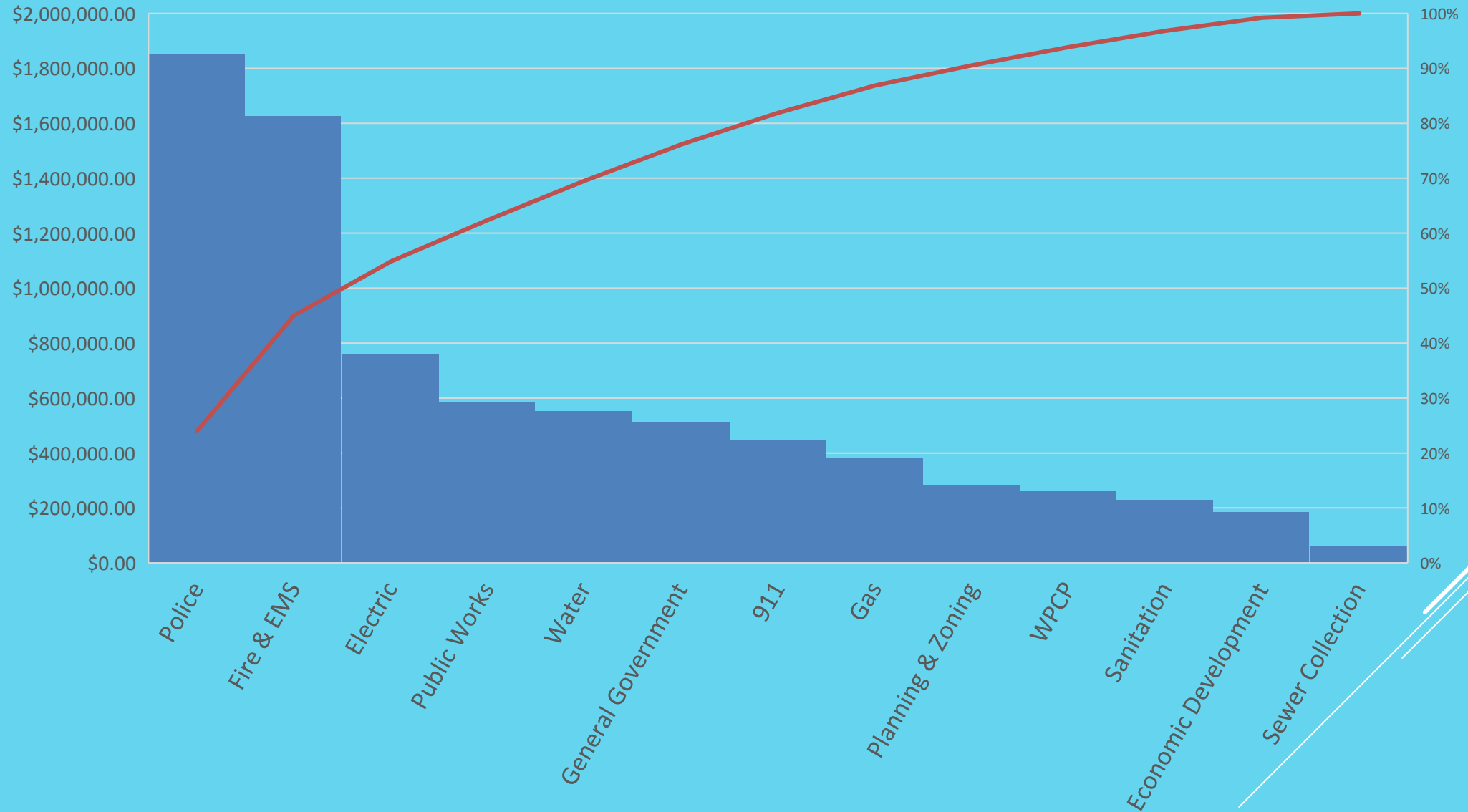
- ▶ Water & Sewer
 - ▶ Residential & Commercial 2%
 - ▶ Industrial 6%
 - ▶ Evaluate For Bond Issue 2026-2027
- ▶ Garbage 3%
- ▶ Trash \$1.00
- ▶ Electric – Evaluate 2026
- ▶ Gas – Evaluate 2026

SERVICE RATES

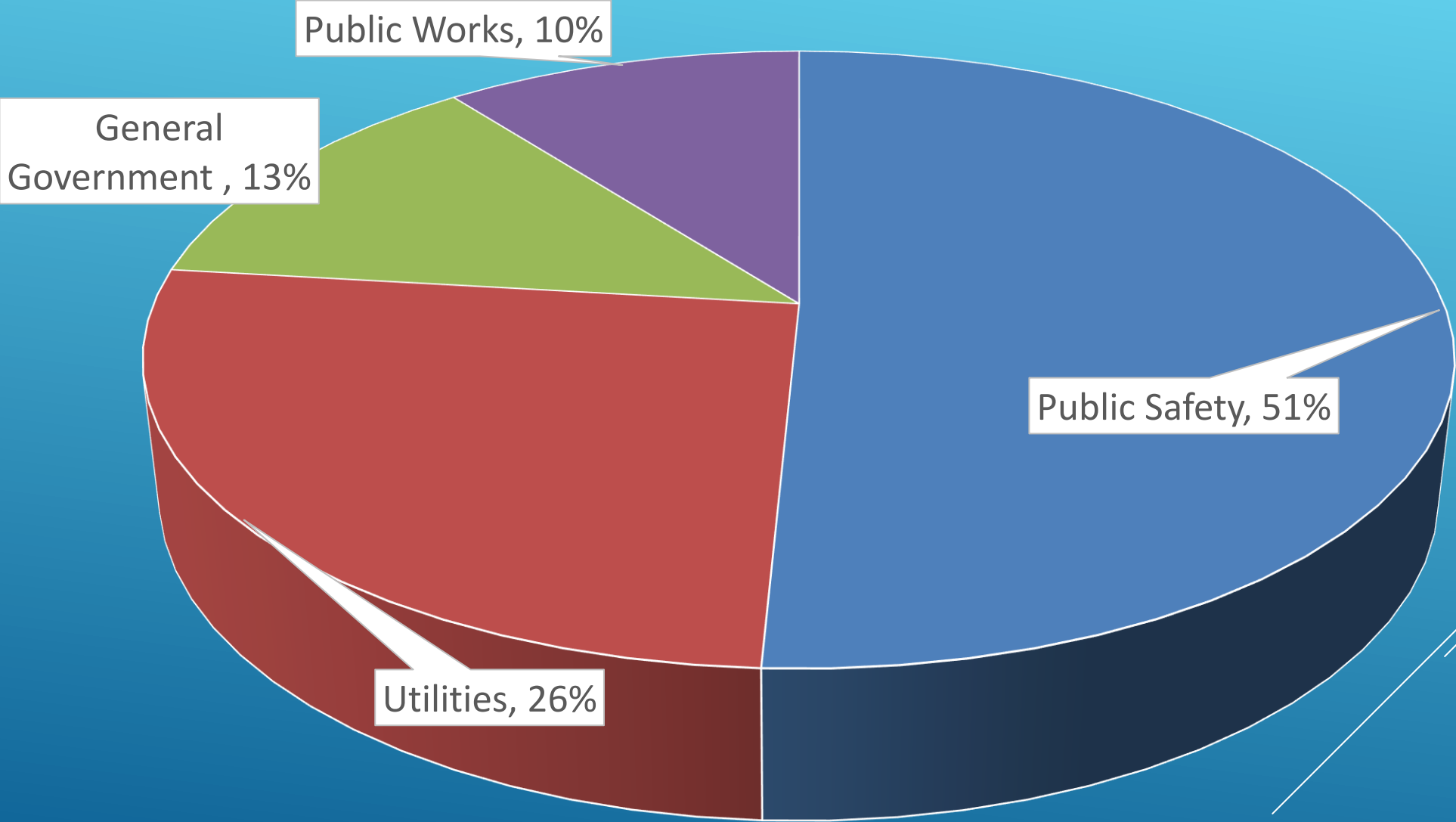
SALARIES AND BENEFITS

- ▶ Salary Adjustments for Public Safety
 - ▶ Police
 - ▶ Fire
 - ▶ EMS
 - ▶ 911 Communications
- ▶ Grade and Step
- ▶ Compete with Regional Agencies
- ▶ 2% COLA
- ▶ Total \$7,726,836.47 S&B
- ▶ Pay Only \$5,925,000.00, 23% of Total Expense

Salary & Benefits By Department



Salary & Benefits By Service Sector



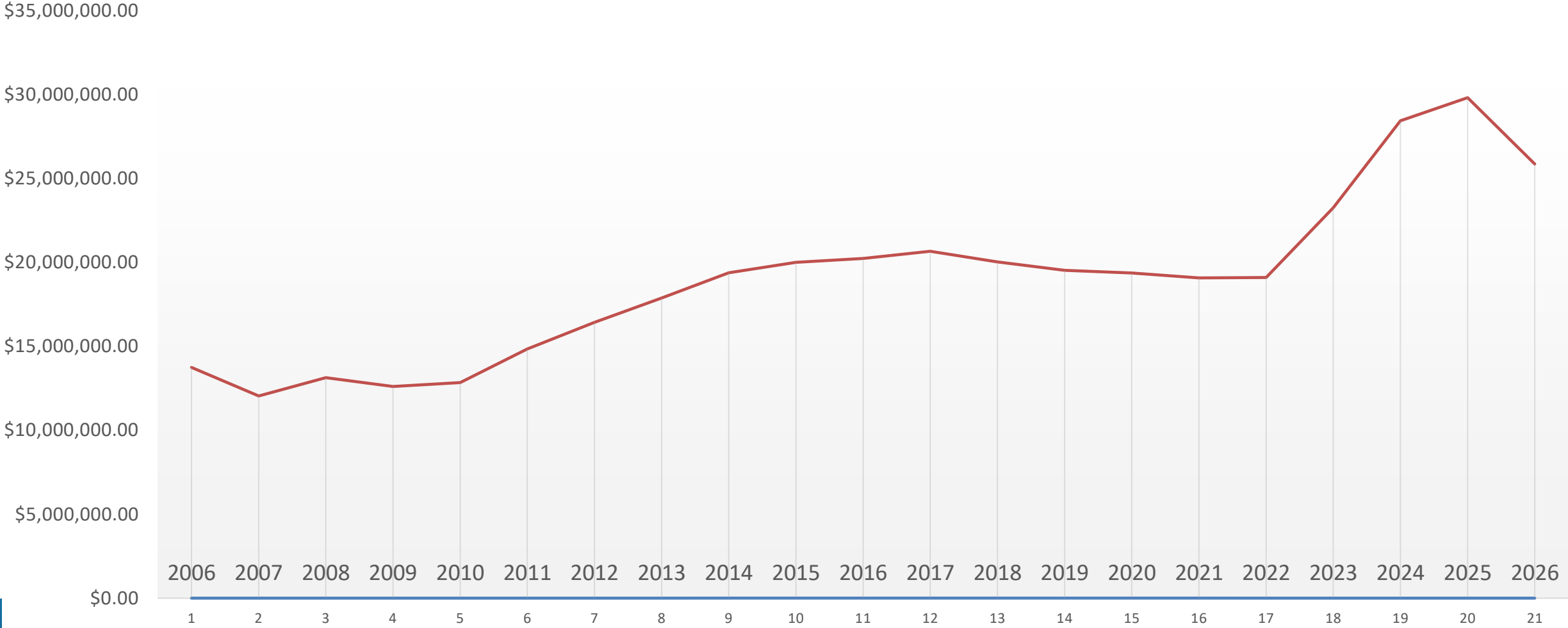
- ▶ USDA Fire Station Loan 2012
 - ▶ Outstanding \$1.2 Million
 - ▶ Mature 1/1/2052
- ▶ Gas Pipeline Loan
 - ▶ Outstanding \$800,000
 - ▶ Maturity 3/26/2029
- ▶ Water & Sewer Bond
 - ▶ Outstanding \$17 Million
 - ▶ 1/1/2041

DEBT SERVICE

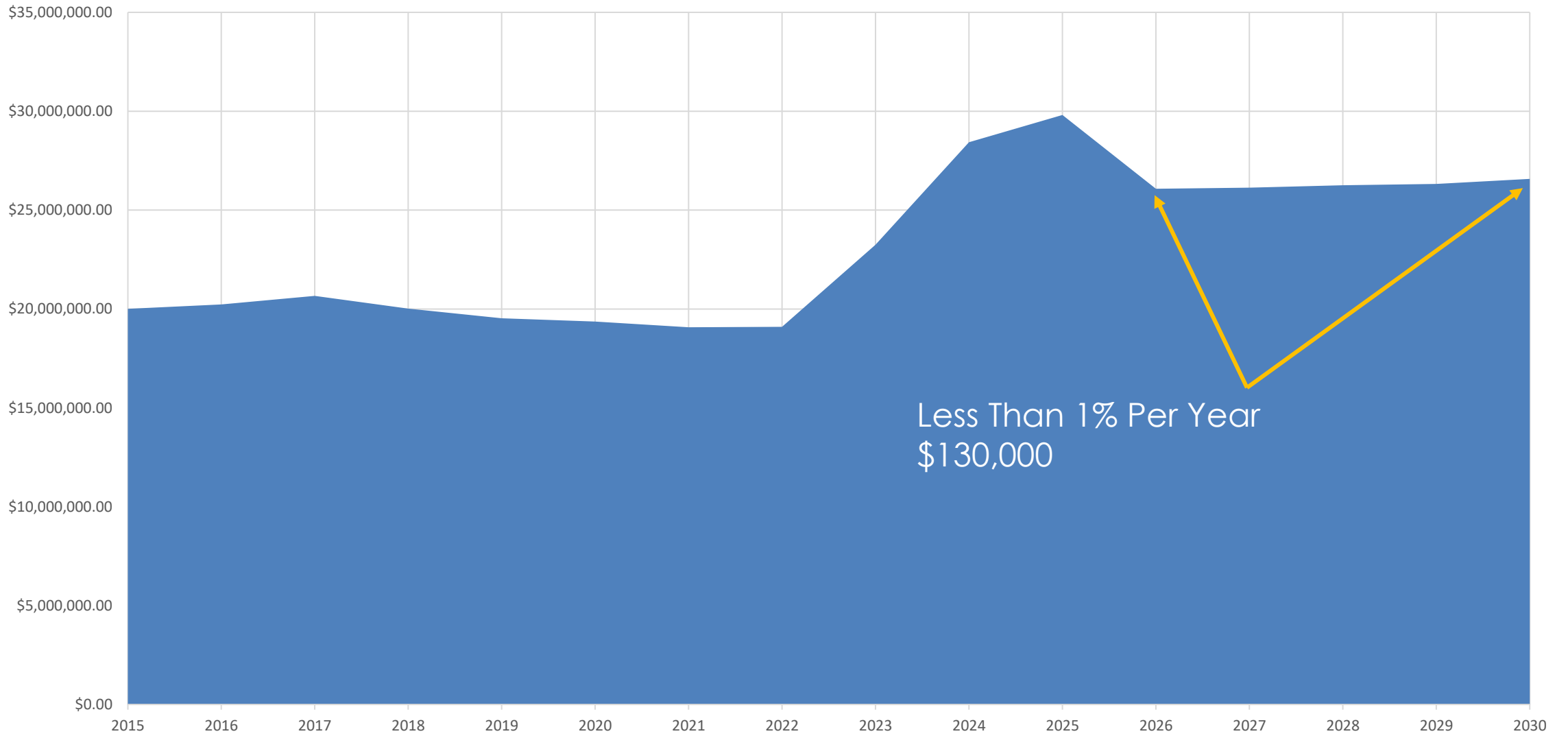
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- ▶ Water Plant Improvements
 - ▶ Water Intake
 - ▶ USACE Project Bid
 - ▶ Water Line to Plant
 - ▶ Soccer Field
 - ▶ Cemetery
 - ▶ Long Cane Creek Bridge

2026 PROJECTS

Operating Budget



Budget Projection



West Point, Georgia – 5-Year Growth Projection (2025–2030)

- **Current (2025 est.):** ~3,900–4,000 residents
- **Projected (2030):** ~4,400–4,600 residents
- **Estimated Growth: 10–15%** over 5 years
- **New Housing Units: 16-18%**
- **Job Growth 8-12% Kia and Suppliers**
- **I-85 Corridor Development**
- **Downtown Growth and Revitalization**
- **Point University**