

# City of Augusta

## Memo

To: Council Members  
From: Mayor Michael C. Taylor  
Date: May 13, 2022  
Re: City Budget Summary

Dear Council Members,

I am happy to present the proposed 2022 budget for your consideration. I hope you will find everything in order. I have taken the liberty in outlining a few of the major changes listed below.

Before entering into each individual fund I would like to list major changes for consideration.

I have proposed a 5% cost of living increase in salaries for employees.

I would like an increase in the water rate. The water rate would be \$15.95 up from \$14.50 for the first 1,000 gallons and \$4.68 up from \$4.25 per 1,000 for each additional 1,000 gallons.

I checked with the City of Brooksville and our rate would still be approximately 50% less than their water rate. For example - The City of Brooksville would be \$49.12 for 4,000 gallons and our cost at the new rate would be \$29.99.

### **GENERAL FUND REVENUES**

General Fund Revenues are predicted to increase by 15.84%.

### **GENERAL FUND APPROPRIATIONS**

Overall General Fund Appropriations 15.84%.

The Public Safety appropriations increased due to increase in police for new cruiser (USDA Grant or CARES funding), police salaries for a 3<sup>rd</sup> officer and School Resource Officer (we have applied for a 3 year grant).

I have included again this year a line item for street repairs/blacktopping in the amount of \$50,000.

### **GAS FUND REVENUES**

Gas Fund Revenues are predicted to increase 6.94% due to our increased cost of gas to our customers.

### **GAS FUND APPROPRIATIONS**

Gas Fund appropriations are also predicted to increase due to our increased cost of gas purchases.

### **SEWER FUND REVENUES**

Sewer Fund Revenues are predicted to stay the same because we don't have an official date for the Regional Sewer Plant going on line.

### **SEWER FUND APPROPRIATIONS**

Sewer Fund appropriations are predicted to stay the same because we don't have an official date for the Regional Sewer Plant going on line.

### **WATER FUND REVENUES**

Water Fund Revenues are predicted to increase 10%.

### **WATER FUND APPROPRIATIONS**

Water Fund appropriations are predicted to increase 10%.

### **WATER TREATMENT PLANT REVENUES**

Water Treatment revenues are predicted to increase .92%.

## **WATER TREATMENT PLANT APPROPRIATIONS**

Water Treatment appropriations are predicted to increase .92%.

The lagoon project has been included in the budget this year.