



TRADITION **PRIDE** **PROGRESS**

2022

Budget Public Hearing

September 20, 2021



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Augusta
Kansas**

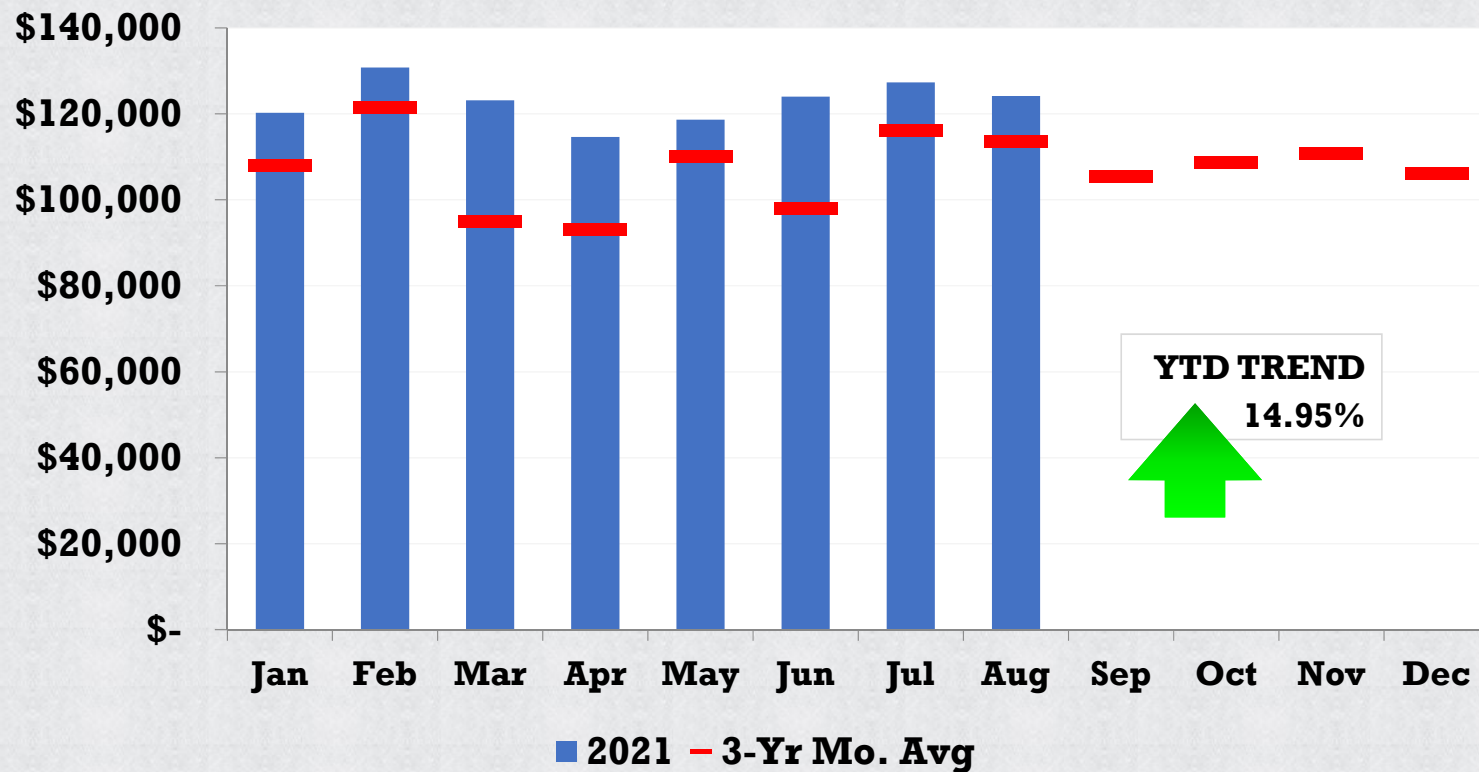
For the Fiscal Year Beginning

January 01, 2021

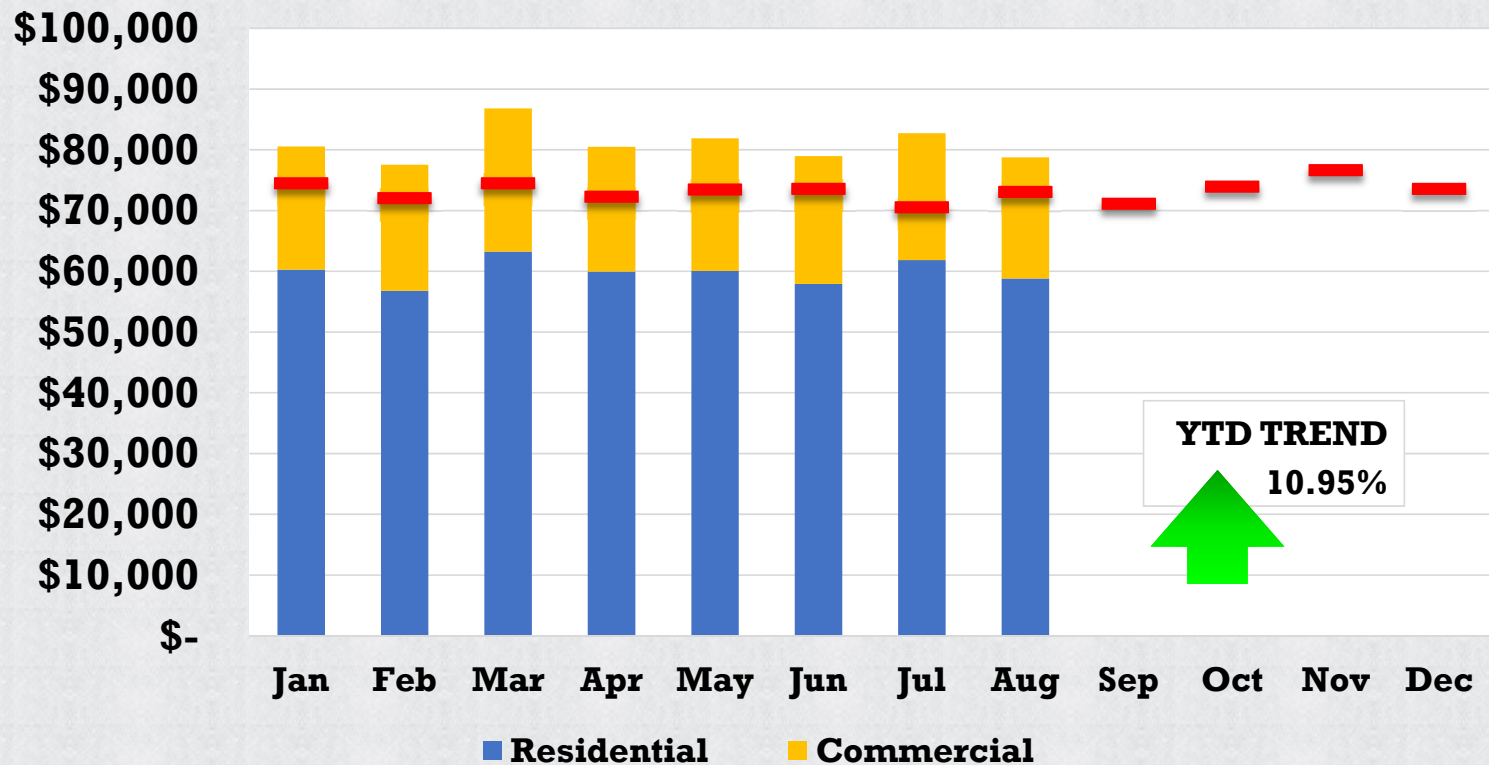
Christopher P. Morill

Executive Director

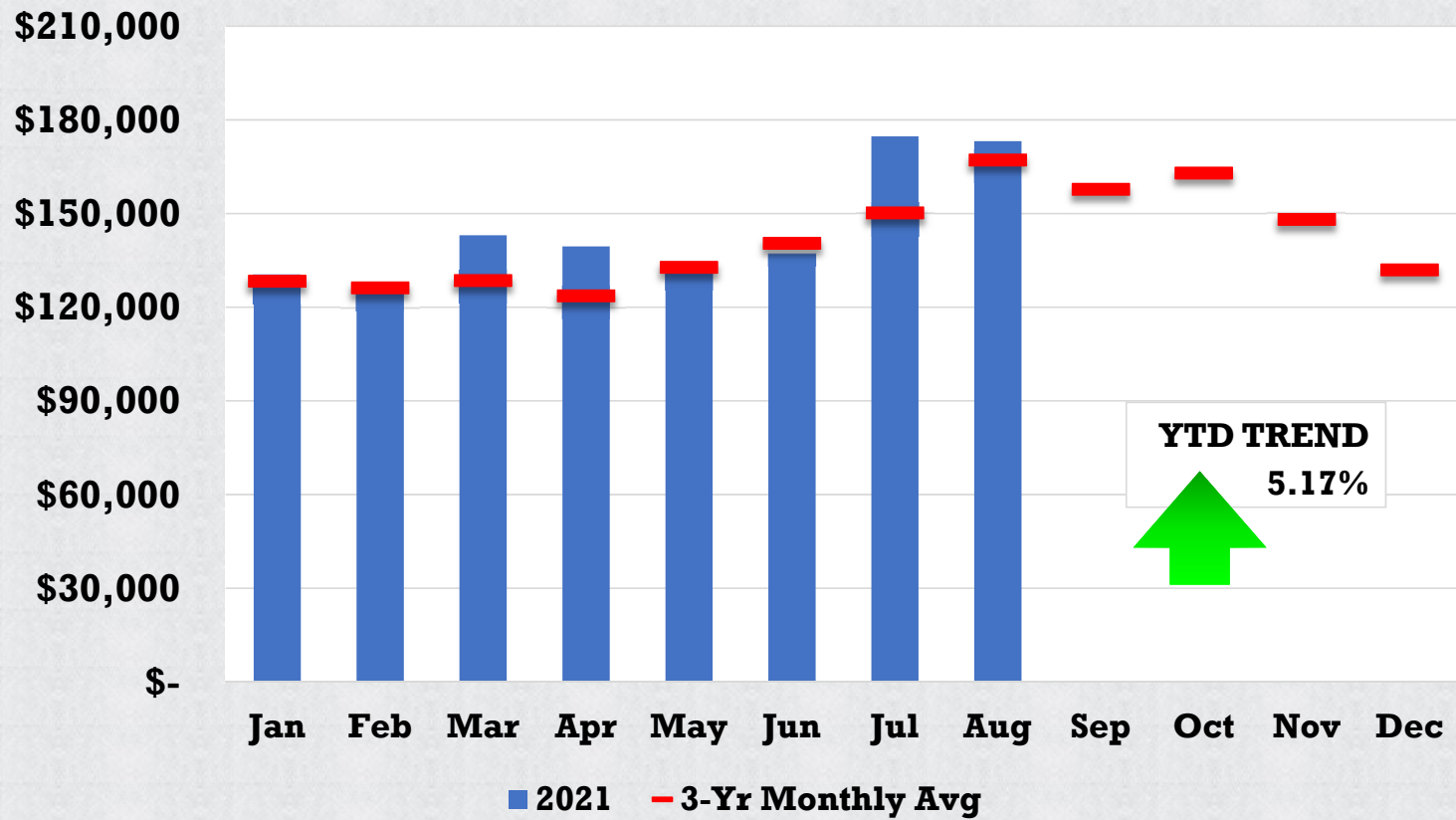
2021 Sales Tax vs. Historical Averages



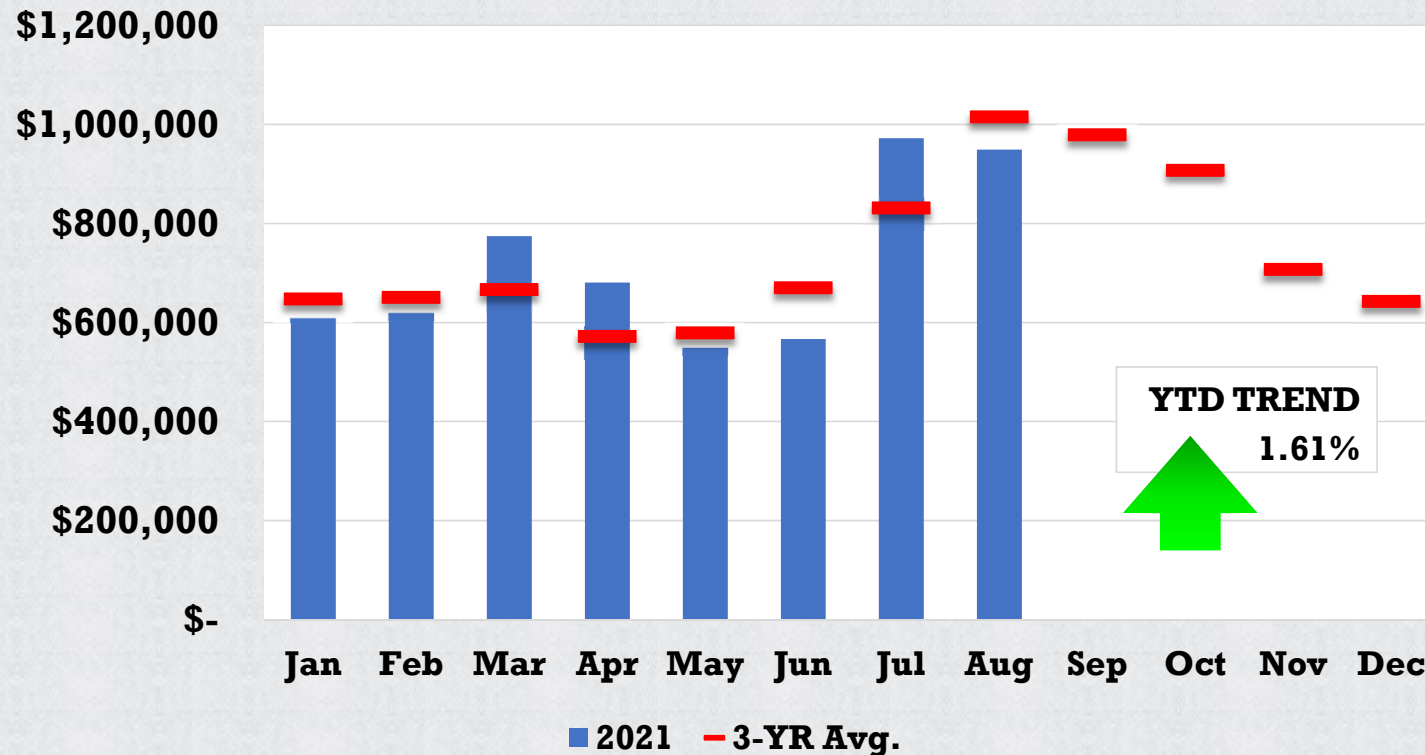
2021 Solid Waste Revenues



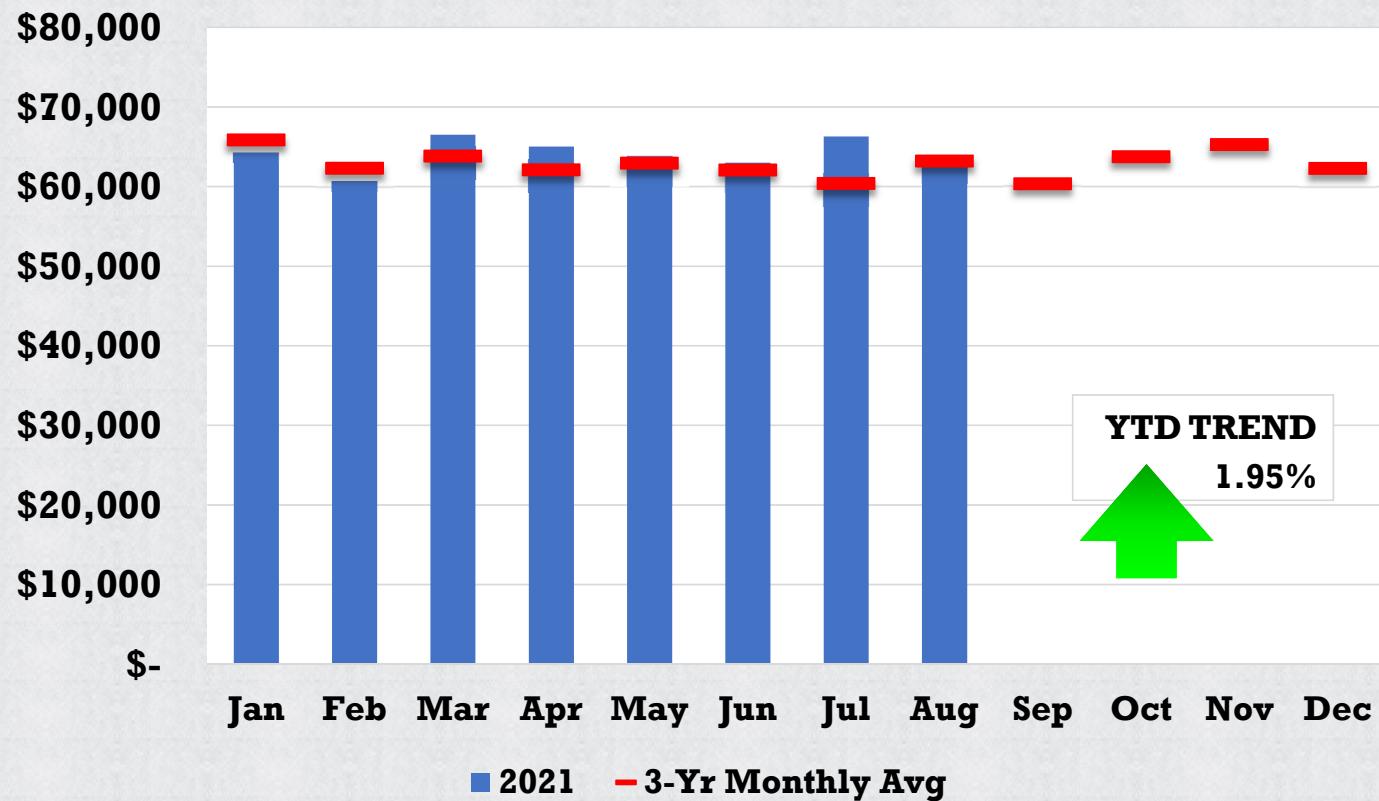
2021 Water Sales Revenues



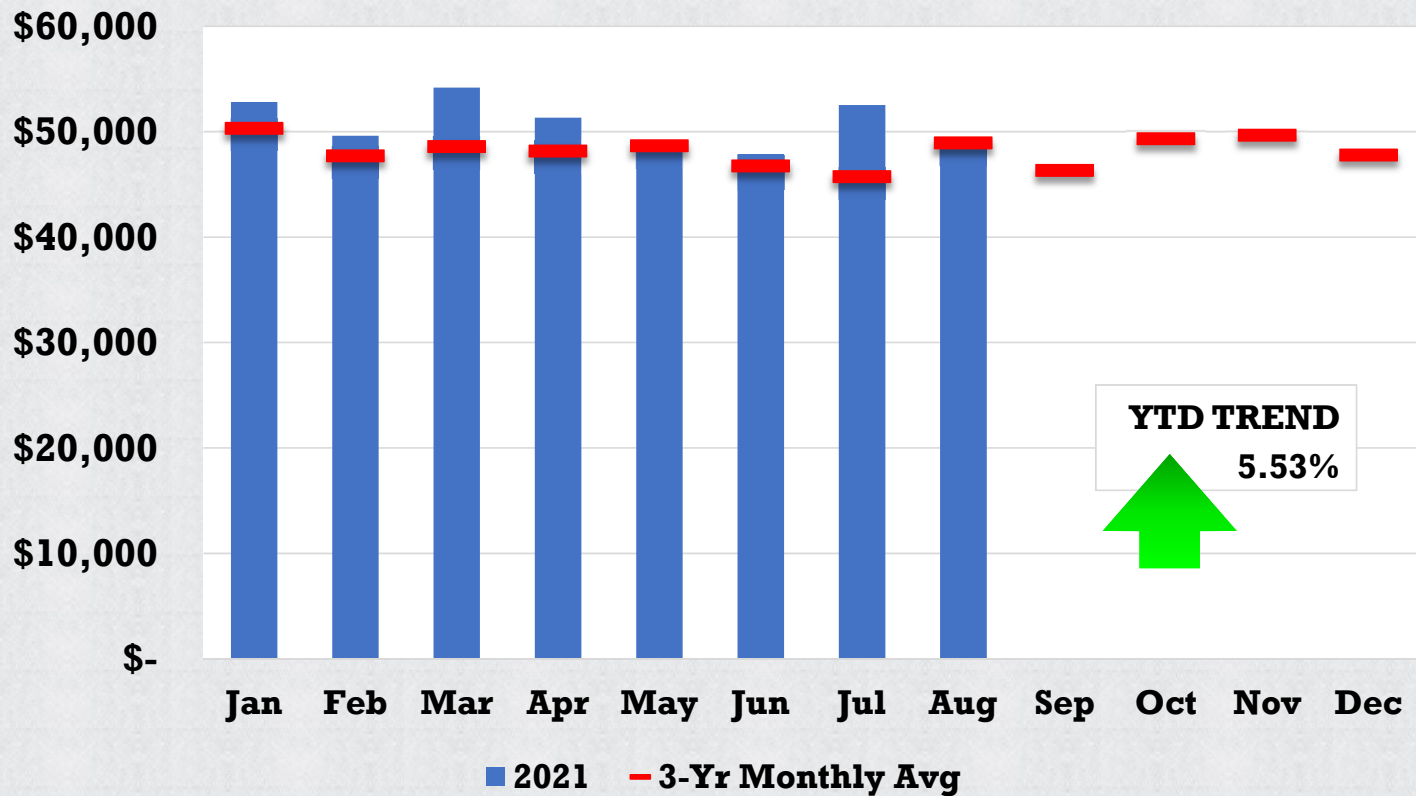
2021 Electric Service Fees (with EFA)



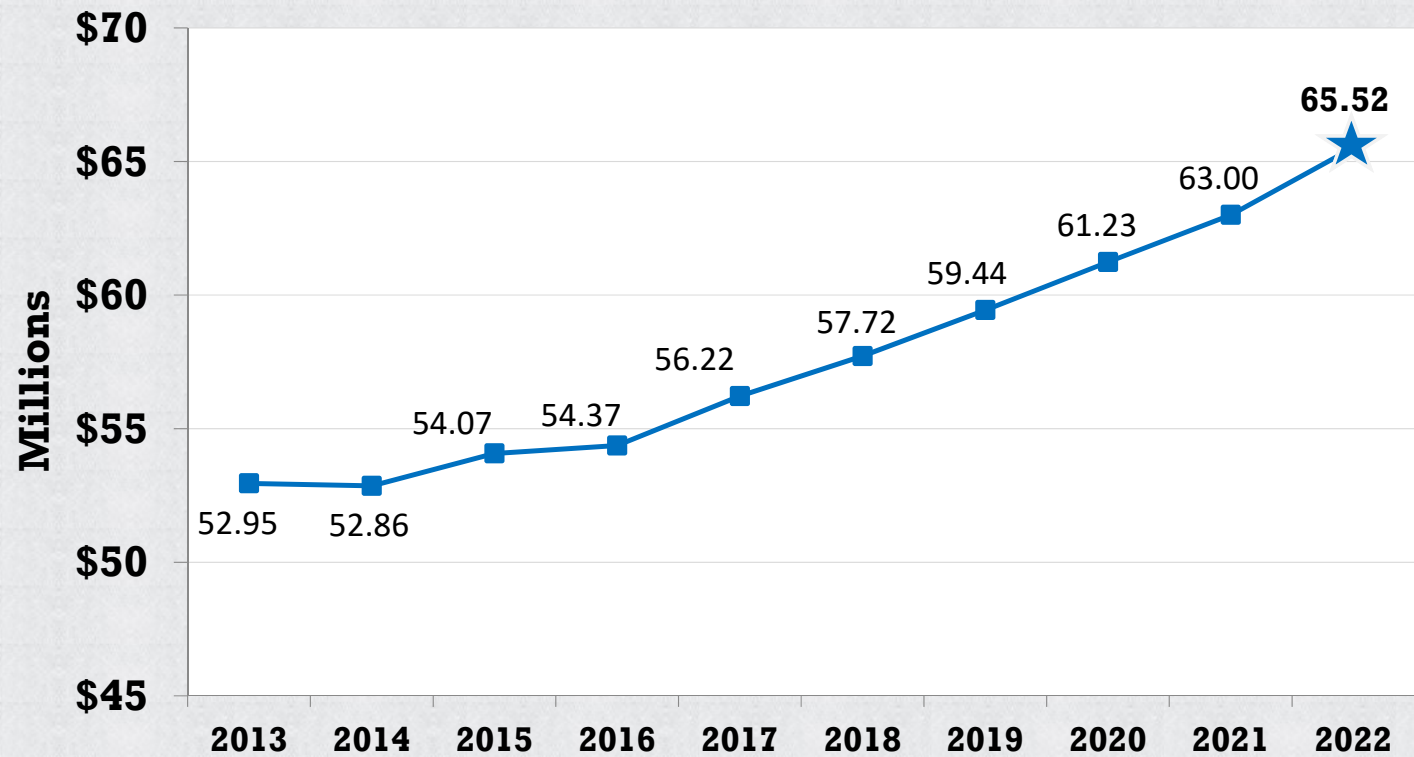
2021 WWTP Fees



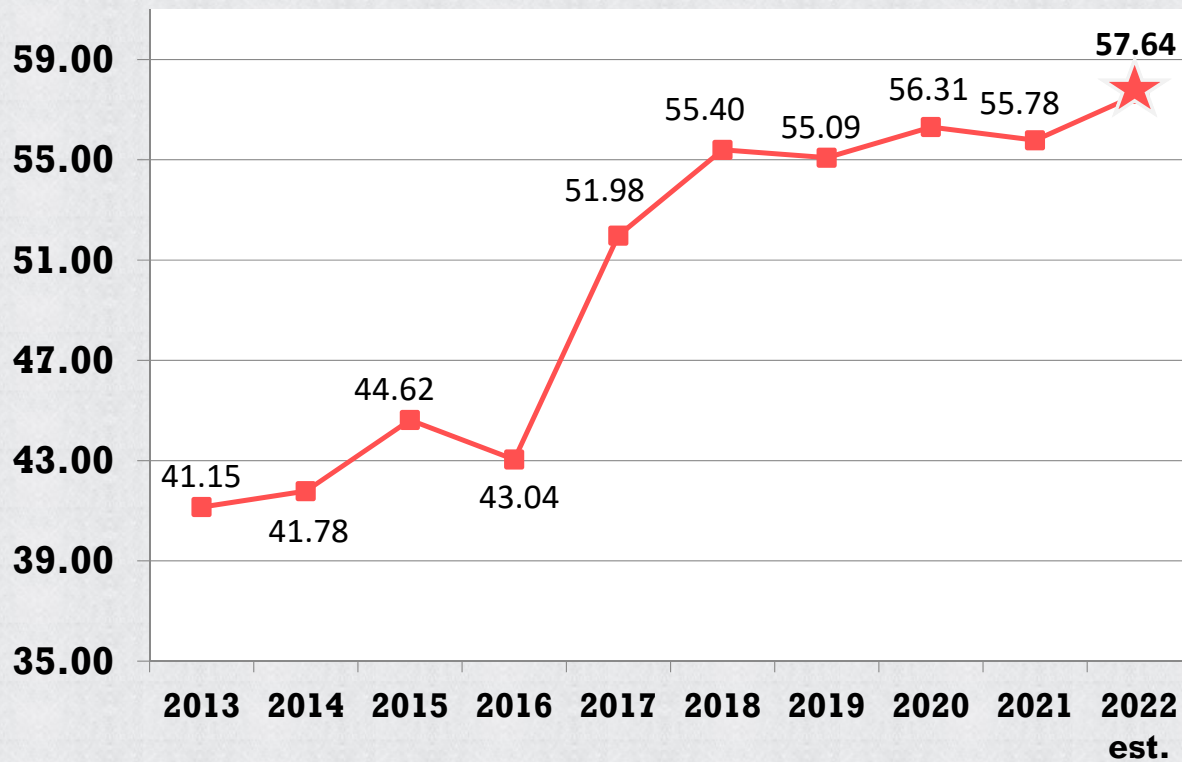
2021 Sewer Fees



Assessed Valuation 2013-2022



Mill Levy 2013-2022



- **53.727**
2022 Revenue Neutral Rate
- **55.782**
2021 Mill Levy (Last Year)
- **57.639**
2022 Levy after Adjustments
- **1.857**
Total Mill Increase

New Positions Added





- **Electric Division Tree Trimmers (2)**
- **Parks Technician (1)**
- **Part Time Court Clerk**

New Equipment





- **Various Pickup Work Trucks**
- **Boring Machine (Water/Electric)**
- **Tree Chipper Truck**
- **Skid Steer (s)**
- **Plant Equipment Upgrades**

2022 Budget - New Positions Added



- **Electric Division Tree Trimmers (2)**
- **Parks Technician (1)**
- **Part Time Court Clerk**

2022 Budget – Projects/Initiatives





- **North Ohio Street Reconstruction / Trail Project**
- **CDBG Grant – Purchase of New Fire Engine**
- **Water Plant Storage Building Phase 1**
- **Worthington Cooling Tower Rehabilitation**
- **Creation of Stormwater Utility**
- **Potential Bond Issue – Electric Projects/PW Buildings**
- **New Housing Subdivision**