NOTICE OF PUBLIC BUDGET HEARING FOR CITY OF AUGUSTA

NOTICE IS HEREBY GIVEN that a Public Hearing will be held in the City Hall of the City of Augusta at **6:00 p.m.** on **Wednesday, November 18, 2026** at which time any resident or property owner of the City of Augusta will be heard in regard to the **budget for 2027.** The proposed budget in detail is available for inspection at the Clerk's Office from 8:00 a.m. to 4:00 p.m., Monday through Thursday.
Following is a summary of the proposed budget.

	Actual	Estimated	Budget	Proposed	%
GENERAL FUND	2025	2026	2026	2027	Change
Revenues					
Taxes	625,692	633,810	633,880	635,885	
Intergovernmental Revenues	891,034	911,519	916,135	902,455	
Regulation & Compliance	43,545	49,737	44,930	45,275	
Public Charges for Services	69,441	69,598	75,250	81,400	
Public Improvement	1,751	1,751	1,751	1,751	
Other General Revenues	23,266	4,695	3,500	4,000	
Commercial Revenues	30,164	45,000	30,200	31,200	
Other Financing Sources	0	0	0	0	
Total Revenues	$ 1,684,892	$ 1,716,110	$ 1,705,646	$ 1,701,965	-0.22%
Expenditures					
General Government	326,071	328,758	339,226	412,693	
Public Safety	598,418	641,023	611,415	650,479	
Health & Social Services	0	0	250	250	
Public Works	203,304	191,205	215,250	197,900	
Leisure Activities	251,896	259,206	274,504	269,815	
Conservation & Development	7,537	5,000	5,000	5,000	
Property Outlay	0	0	0	0	
Debt Service	0	0	0	0	
Other Financing Uses	232,950	260,000	260,000	165,828	
Total Expenditures	$ 1,620,177	$ 1,685,191	$ 1,705,646	$ 1,701,965	-0.22%

	Expected Fund Bal. 1/1/2027	Total Revenues	Total Expenditures	Expected Fund Bal. 12/31/2027	Property Tax Contribution
General Fund	796,374	1,701,965	1,701,965	796,374	471,985

Operation and Maintenance

	SEWER BUDGET AUGUSTA, WISCONSIN			WATER BUDGET AUGUSTA, WISCONSIN		
	Actual 2025	**Estimated 2026**	**Proposed 2027**	**Actual 2025**	**Estimated 2026**	**Proposed 2027**
Plant Maintenance Salaries	$ 74,481	$ 74,854	$ 75,000	$ 65,742	$ 63,468	$ 66,500
Administration Salaries	$ 28,412	$ 35,851	$ 39,500	$ 31,093	$ 35,859	$ 39,500
Payroll Taxes	$ 8,003	$ 8,900	$ 8,600	$ 168,962	$ 169,998	$ 169,900
Employee Pensions & Benefits	$ 60,258	$ 57,461	$ 76,625	$ 52,719	$ 54,510	$ 81,875
Power	$ 27,420	$ 28,809	$ 31,000	$ 54,619	$ 54,365	$ 63,200
Chemicals	$ 6,993	$ 8,674	$ 13,000	$ 48,455	$ 48,034	$ 50,000
Operating Supplies & Expenses	$ 9,621	$ 29,429	$ 20,000	$ 11,602	$ 19,681	$ 16,000
Collection System Maintenance	$ 53,372	$ 94,137	$ 103,000	$ 6,976	$ 59,553	$ 72,100
Reservoirs & Water Tower	$ -	$ -	$ -	$ 7,508	$ 3,500	$ 575,000
Billing and Collecting	$ 7,833	$ 8,000	$ 10,000	$ 9,669	$ 8,189	$ 9,000
Office Supplies	$ 9,908	$ 9,788	$ 10,000	$ 8,011	$ 7,967	$ 8,000
Accounting & Legal	$ 7,108	$ 6,800	$ 7,800	$ 9,030	$ 9,378	$ 16,000
Wastewater Analysis	$ 26,168	$ 25,783	$ 26,500	$ 660	$ 5,531	$ 8,000
Engineering	$ 1,076	$ 1,000	$ 3,000	$ 39,090	$ 5,000	$ 10,000
Water Quality Trade	$ 1,928	$ 2,423	$ 3,000	$ -	$ -	$ -
Misc. General Expenses	$ 234,690	$ 264,338	$ 279,100	$ 359,069	$ 359,164	$ 339,000
Rent	$ 6,000	$ 6,000	$ 6,000	$ -	$ -	$ -
DNR Fees	$ 410	$ 335	$ 600	$ -	$ -	$ -
Insurance	$ 18,559	$ 17,192	$ 19,000	$ 14,331	$ 14,727	$ 15,000
Total Annual O&M	**$ 582,239**	**$ 679,774**	**$ 731,725**	**$ 887,538**	**$ 918,923**	**$ 1,539,075**

	Capital Equipment BUDGET AUGUSTA, WISCONSIN		
	Actual 2025	**Estimated 2026**	**Proposed 2027**
Street Repairs	$ 91,623	$ 5,000	$ 540,150
Transportation Repairs	$ -		
Public Works Equipment	$ -	$ 8,890	
Police Equipment	$ 2,000	$ 4,855	$ 60,000
City Buildings Repair	$ 11,601	$ 10,000	$ -
Parks & Recreation	$ 12,786	$ 1,771	$ 4,200
Total Annual O&M	**$ 118,011**	**$ 30,516**	**$ 604,350**

GIVEN UNDER MY HAND AND OFFICIAL SEAL in the City of Augusta this 29th day of October 2026.

Cynthia Anderegg, City Clerk-Treasurer

Notice posted at Augusta City Hall, Augusta Post Office, and Lance's Augusta Fresh Market.