

## **TOWN OF CLAY 2022 BUDGET MESSAGE**

The Tentative Budget for general and highway purposes totals \$16.8 million. As proposed, the tax rate for Town residents remains the same for the second consecutive year. Total spending is \$300,000 greater or .19% over the adopted budget for 2021. The increase includes necessary additions to contractual expenditures as well as employee salaries, wages & benefits.

The budget funds several Town maintenance projects which total \$117,000; \$20,000 is for the Highway Pole Barn roof, \$20,000 for siding at the Senior Center, \$77,000 for Improvements to Clay Park Central, Clay Park South and Meltzer Park.

The Town is continuing its effort to provide preventative road repair as a much less costly method for maintaining roads rather than waiting until costly reconstruction of the road surface is required. The 2022 budget includes a total appropriation for paving of \$2,300,000 which is targeted to keep on schedule with road maintenance as determined by the Cornell Road Condition Survey.

In 2019 the Town's Water Department embarked on a major project to install radio read capability for every water meter in the Uniform Water District at a cost of \$876,000 all of which was paid for with available funds of the Water District. This project is expected to continue through 2021 and 2022. The new meters are giving the Water Department the ability to more efficiently capture consumption thus providing additional revenue. Installation is being performed by Water Department employees to minimize the overall cost.

The Town has been and will continue to be proactive in securing grant funding for various projects throughout Clay. The more recent grants totaling more than \$4.6 Million dollars include:

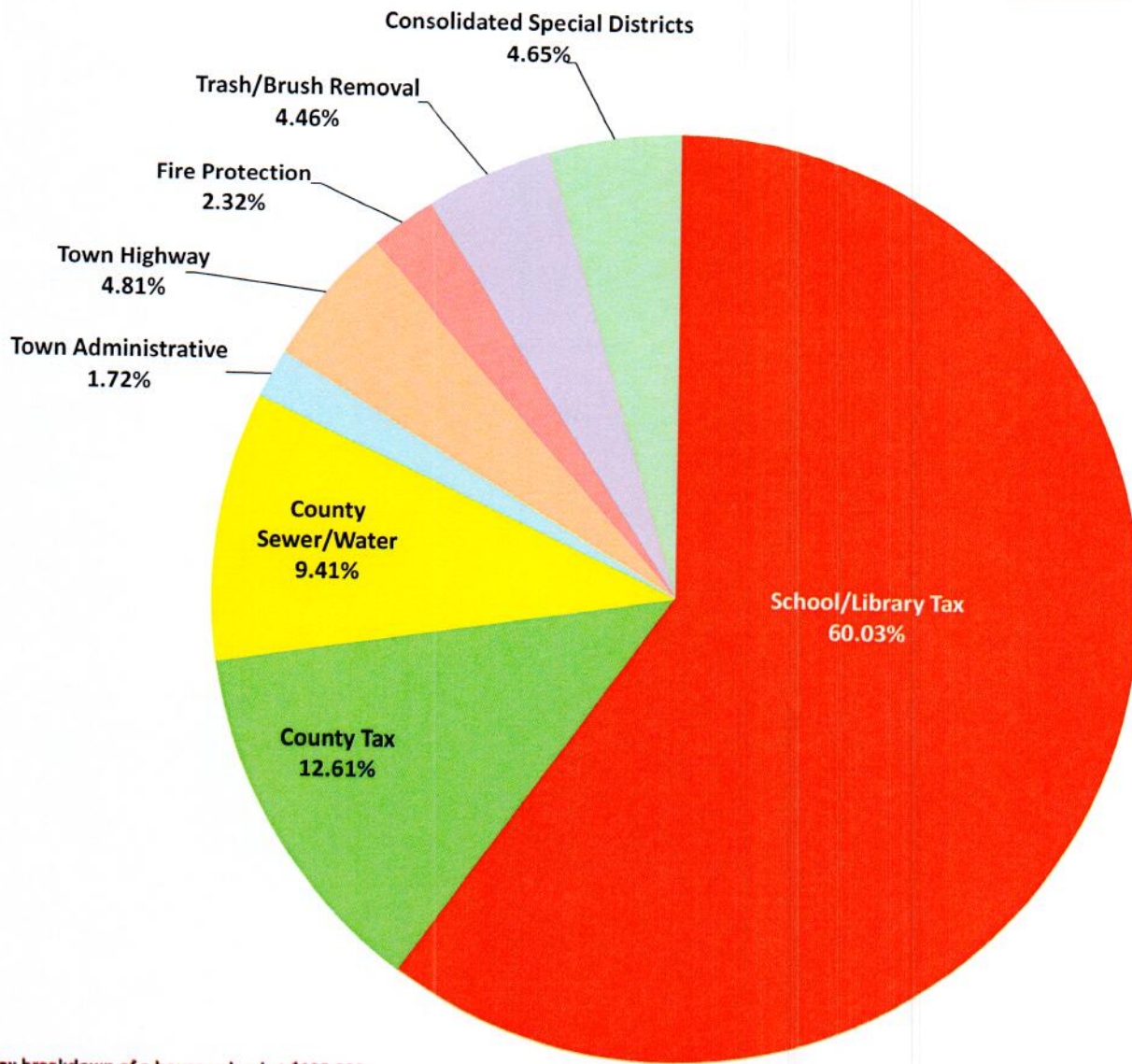
- All-inclusive Playground
- Central Park Restroom
- Project Green Education Center
- Three Rivers Brownfield Environmental Restoration Program
- Three Rivers Brownfield Opportunity Area
- Highway Street Sweeper
- Gaskin Road Repair Project
- Town-Wide Street Lighting Switchover to LED

As always the Town of Clay strives to provide the best possible delivery of services to our residents at the least possible cost.



**SUMMARY OF TOWN OF CLAY 2022 TENTATIVE BUDGET**

CODE	FUND	APPROPRIATIONS & OTHER USES	ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	2022 AMOUNT TO BE RAISED BY TAXES	2021	2022	2022
						TAXES	Incr(Decr)	%Incr(Decr)
A	01	\$6,412,284	\$3,358,500	\$1,000,000	\$2,053,784	\$2,047,920	\$5,864	0.29%
B	02	\$1,299,691	\$395,500	\$225,000	\$679,191	\$682,774	(\$3,584)	-0.52%
DB	03	\$9,083,002	\$972,500	\$775,000	\$7,335,502	\$7,318,824	\$16,678	0.23%
TOTALS		\$16,794,977	\$4,726,500	\$2,000,000	\$10,068,477	\$10,049,518	\$18,958	0.19%
<b>TAX RATE COMPARISON</b>								
					Equalization Rate			
					Increase	Increase	Increase	Increase
					(Decrease)	(Decrease)	(Decrease)	(Decrease)
					from	Percent	Home Valued	
					2021	2021	@ \$100,000	
					2022			
GENERAL FUND OUTSIDE		17.6955	18.3145	17.8705	17.8568	(0.0137)	-0.08%	(\$0.06)
HIGHWAY FUND (OUTSIDE)		47.6416	49.5024	49.8695	49.9118	0.0423	0.08%	\$0.16
TOTAL		65.3371	67.8169	67.7400	67.7686	0.0286	0.04%	\$0.10
INSIDE VILLAGE		12.4504	13.2316	13.2181	13.2354	0.0173	0.13%	\$0.06



**Tax breakdown of a house valued at \$128,000**

Levy Type	Rate/1,000		Levy	% of Levy
School/Library Tax	622.63	AV	\$2,926.38	60.03%
County Tax	130.78	AV	\$614.68	12.61%
County Sewer/Water	458.91	Unit	\$458.91	9.41%
Town Administrative	17.87	AV	\$83.99	1.72%
Town Highway	49.87	AV	\$234.39	4.81%
Fire Protection	24.04	AV	\$112.99	2.32%
Trash/Brush Removal	217.19	Unit	\$217.19	4.46%
Consolidated Special Districts	226.65	Unit	\$226.65	4.65%
<b>Total</b>			<b>\$4,875.18</b>	<b>100.00%</b>

**Note: Amounts are based on the 2021 Town & County Taxes and the 2021-2022 School Taxes**