

**VILLAGE OF CLAYTON**  
**TENTATIVE BUDGET FYE 2021**  
**SUMMARY OF REVISIONS**

**TAX LEVY**

Village Board decided it was prudent in light of difficult economic forecast to limit the amount of taxes raised.

- Reduced tax levy to \$1,398,000
- Under tax cap by \$1,124

**REVENUES**

Village Board reviewed anticipated revenues and made reductions as a result of economic uncertainty. Reduced revenues by \$290,575

- Reduced Tax Levy
- Reduced Sales Tax
- Reduced Occupancy Tax
- Reduced Other Culture & Recreation Income (i.e. dock fees)
- Reduced Justice Fines & Forfeits

**APPROPRIATIONS**

Village Board reviewed all appropriation lines and made reductions of \$290,575 to maintain a balanced budget.

- Reduced Village Administration Staff by 1 FTE
- Reduced Village DPW Department by 2 FTE
- Reduced Village Police Department by 1 FTE
- Reduced Seasonal Parks and Recreational Staff to 1 part time FTE
- Reduced Employee benefits – directly related to work force reduction

**WATER/SEWER RATES**

Village Board reviewed all water and sewer rates and determined that a slight increase in sewer fixed rates was warranted.

- Increased Inside Village to \$346.68 per year per EDU (\$115.56 per period)
- Increased Outside Village to \$427.68 per year per EDU (\$142.56 per period)
- Increased Heritage Heights rate to \$427.68 per year per EDU