

## **TOWN OF CLAY (9-29-20 draft)**

### **2021 BUDGET MESSAGE**

The Tentative Budget for general and highway purposes totals \$16.5 million. This is an increase of \$350,000 or 2.03% over the adopted budget for 2020. \$200,000 of the increase is for additional paving and the other portion represents contractual expenditures as well as employee salaries, wages & benefits.

As proposed, the tax rate for Town residents remains the same as 2020.

The budget funds several Town maintenance projects which total \$170,000; \$30,000 is for the Highway Pole Barn - \$15,000 each for a new roof and siding, \$20,000 for siding at the Senior Center, \$100,000 for Improvements to Meltzer Park including Tennis and Pickle Ball Courts, \$15,000 for safety surfaces and various parks and \$5,000 for swing sets.

In 2016 the Town completed a Road Condition Survey that was modeled after a Cornell University study. They found that early preventative maintenance is a much less costly method for maintaining roads rather than waiting until costly reconstruction of the road surface is required. The additional \$200,000 budgeted in 2021 brings the total appropriation for paving to \$2,300,000 which is targeted to keep on schedule with road maintenance as determined by the 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 3 year project is expected to continue through 2021 and 2022. The new meters are

giving the Water Dept. the ability to more efficiently capture consumption and payback is expected in 4½ years. Installation is being performed by Water Department employees to additionally minimize the overall cost.

The Town has been and will continue to be proactive in securing grant funding for various projects. Here are some of the projects for which grants have been applied for and/or secured during the last several years:

- 3 Rivers Point – Gazebos and Portable Restroom Trailer: Grant Amt. \$70,000 (DASNY)
  - All-inclusive Playground: Grant Amt. \$75,000 (DASNY)
  - Clean Vehicle – Reimbursement Amt. \$5,000 (NYS DEC)
  - LED Lighting – Reimbursement Amt. \$150,000 (NYSERDA)
  - Greenhouse & Solar Array System: Grant Amt. \$50,000 (DASNY)
  - Memorial Park: Grant Amt. \$50,000 (DASNY)
  - Clay Park Restroom: Grant Amt. \$75,000 (DASNY)
  - Education Center: Grant Amt. \$125,000 (DASNY)
  - Brownfield Environmental Restoration Program: Grant Amt. \$2.9 million (NYS DEC)
  - Wellness Grant (providing wellness opportunities for staff) - \$400/annually (PERMA)
  - Wal-Mart Foundation Community Grant (providing reusable bags to residents) - \$3,500
  - LED Lighting Town-wide Switchover. Grant money of \$150,000 provided by NYSERDA's CEC (Clean Energy Communities Program). The Town was named a Clean Energy Community by the State of NY for completing four (4) High Impact Actions: (1) Created a Unified Solar Permit (2) Clean Energy Upgrades (3) Completed Energy Code Enforcement Training (4) Installation of a Clean Fleet Charging Station.
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We strive to provide the best possible delivery of services to our residents at the least possible cost.