



# FY2011 Operating and Capital Improvements Budget



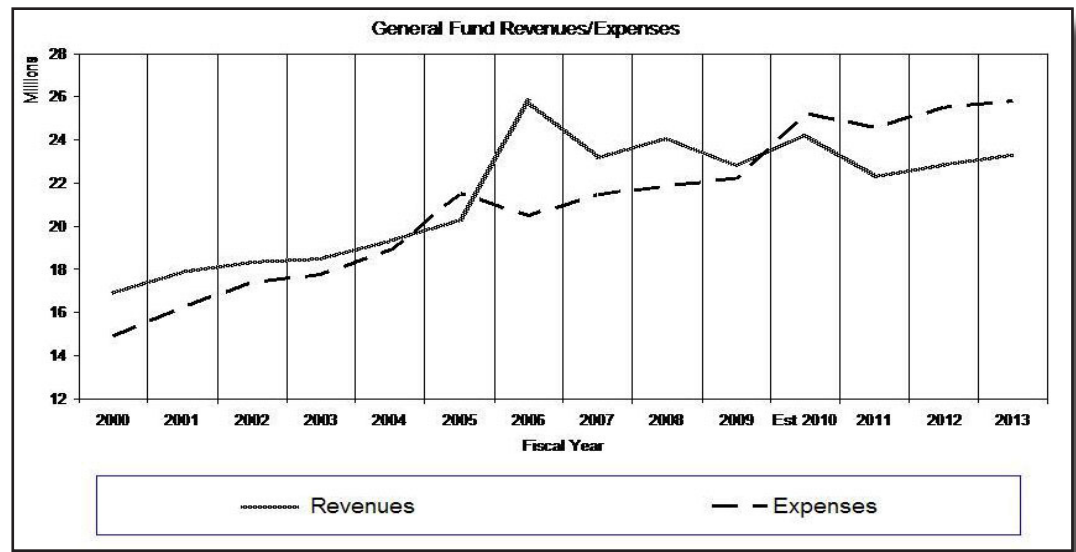
Clayton ranks among the highest in several critical service level categories when compared to local peer cities and with peers from around the country. The City also receives impressive ratings in the annual citizen survey for safety, emergency services, street maintenance and parks services. The City provides most of these services at the lowest average cost per capita, while sustaining balances in all major operating funds that exceed the minimum policy balance requirements. Quality services benefit residential and business citizens.

## 2010 Citizen Satisfaction Survey Benchmarks

|   |   |                                  |   |
|---|---|----------------------------------|---|
| Quality of Life:                          | <b>Clayton 97%</b><br>State 77%<br>US 80% | City Services:                   | <b>Clayton 93%</b><br>State 56%<br>US 57% |
| Public Safety Services:                   | <b>Clayton 96%</b><br>State 81%<br>US 80% | Clean Streets and Public Spaces: | <b>Clayton 93%</b><br>State 67%<br>US 65% |
| Parks & Recreation Programs and Services: | <b>Clayton 94%</b><br>State 75%<br>US 72% | Appearance of City:              | <b>Clayton 92%</b><br>State 70%<br>US 70% |

| 2009 Municipality/Fire District  | Commercial Tax Rate |
|----------------------------------|---------------------|
| Des Peres                        | -                   |
| Frontenac                        | 0.5140              |
| Glendale                         | 0.5200              |
| Ferguson                         | 0.5600              |
| Rock Hill                        | 0.6220              |
| Kirkwood                         | 0.6280              |
| Ballwin/West County FPD          | 0.6310              |
| Ladue                            | 0.6930              |
| <b>Clayton (2010 tax rate)</b>   | <b>0.7640</b>       |
| Brentwood                        | 0.7640              |
| Olivette                         | 0.8160              |
| Richmond Heights                 | 0.8210              |
| Webster Groves                   | 0.8230              |
| Manchester/West County FPD       | 0.8690              |
| Maryland Heights/Creve Coeur FPD | 0.8820              |
| Shrewsbury                       | 0.9090              |
| Ballwin/Monarch FPD              | 0.9300              |
| Maryland Heights/Monarch FPD     | 0.9300              |
| Creve Coeur/Creve Coeur FPD      | 0.9520              |
| Chesterfield/Monarch FPD         | 0.9600              |
| Hazelwood                        | 0.9810              |
| Ballwin/Metro West FPD           | 1.0160              |
| Chesterfield/Metro West FPD      | 1.0460              |
| Maplewood                        | 1.0930              |
| University City                  | 1.1140              |
| Maryland Heights/Mrlnd Hts FPD   | 1.3220              |
| Manchester/Valley Park FPD       | 1.4060              |
| Maryland Heights/Pattonville FPD | 1.5560              |
| Overland/Community FPD           | 2.0179              |

(2010 rates not yet available for other jurisdictions)



**Residential property tax generates 50% of the total property tax revenue.**

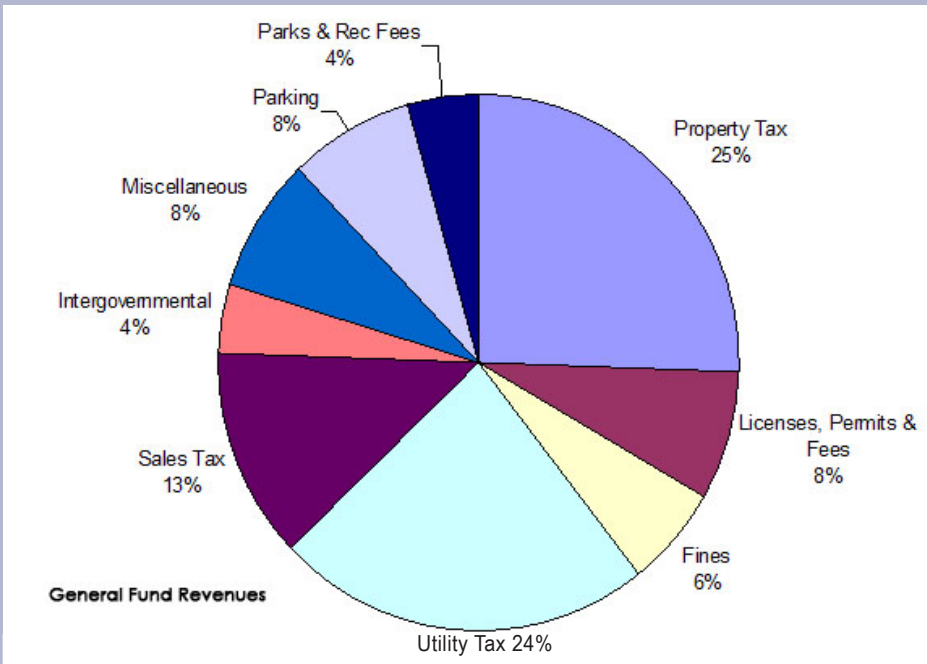
**Commercial property tax generates 39% of the total property tax revenue.**

**The City's share of a residential property tax bill is 10.4%, and 9.3% of a commercial property tax bill.**

**Residential tax rates and dollars based on a \$500,000 home**

| Residential-1/1/09 due 12/09     | Rate          | % to Total     | Tax Dollars    |
|----------------------------------|---------------|----------------|----------------|
| School - Clayton                 | 3.6276        | 56.10%         | \$3,446        |
| Special School District          | 0.9384        | 14.50%         | \$891          |
| City of Clayton                  | 0.6730        | 10.40%         | \$639          |
| Metropolitan Zoo Museum District | 0.2493        | 3.90%          | \$237          |
| St. Louis Community College      | 0.2136        | 3.30%          | \$203          |
| County General                   | 0.1900        | 2.90%          | \$181          |
| County Health Fund               | 0.1500        | 2.30%          | \$143          |
| County Library                   | 0.1400        | 2.20%          | \$133          |
| Roads and Bridges                | 0.1050        | 1.60%          | \$100          |
| Sheltered Workshop               | 0.0740        | 1.10%          | \$70           |
| County Park Maintenance          | 0.0500        | 0.80%          | \$48           |
| State of Missouri                | 0.0300        | 0.50%          | \$29           |
| County Bond Retire               | 0.0280        | 0.40%          | \$27           |
| <b>Grand Total</b>               | <b>6.4689</b> | <b>100.00%</b> | <b>\$6,147</b> |

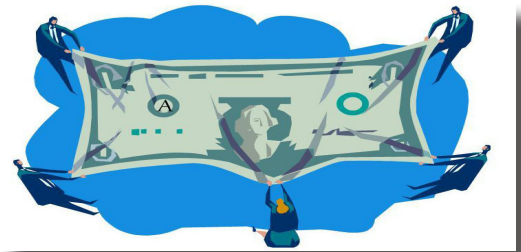
## General Fund Revenues



Property tax provides 25% of General Fund revenue that pays for quality City services, such as:

- public safety
- waste and recycling collections
- leaf and snow removal
- maintenance of streets and parks and recreation facilities

|              | 2007<br>ACTUAL | 2008<br>ACTUAL | 2009<br>ACTUAL | 2010<br>ESTIMATE | 2011<br>PROPOSED |
|--------------|----------------|----------------|----------------|------------------|------------------|
| Revenues     | 23,175,454     | 24,112,652     | 22,819,243     | 24,236,693       | 22,323,301       |
| Expenditures | 21,414,242     | 21,851,536     | 22,221,847     | 25,199,996       | 24,561,831       |



General Fund net change of \$2.2 million includes \$1 million of debt service related to the Build America Bonds issued for the new Police Building.

## General Fund Expenditures

Like most U.S. cities, Clayton is facing budgetary challenges. With declining revenue and increased costs, the City is being forced to make difficult decisions while working to preserve its high service standards.

