**STATISTICAL SECTION**

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**STATISTICAL SECTION**

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This part of the City’s comprehensive annual financial report presents detailed information as a context for understanding what the information in the financial statements, note disclosures, and required supplementary information says about the City.

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These schedules contain trend information to help the reader understand how the City’s financial performance and well-being have changed over time.

|  |  |
| --- | --- |
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|  |  |
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These schedules contain service and infrastructure data to help the reader understand how the information in the City’s financial report relates to the services the City provides and the activities it performs.

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**City of Clayton**

**Statistical Section**

**Net Position by Component - Last Ten Fiscal Years**

**(Accrual Basis of Accounting)**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2013 |  |  | 2014 |  | 2015 |  | 2016 |
| Governmental activities: |  |  |  |  |  |  |  |  |  |
| Net investment in capital assets | $ | 29,988,389 | $ | | 29,344,437 | $ | 28,653,515 | $ | 28,929,140 |
| Restricted |  | 5,071,942 |  |  | 3,470,831 |  | 2,024,193 |  | 7,783,815 |
| Unrestricted |  | 4,829,960 |  |  | 6,306,416 |  | 4,781,508 |  | 7,028,670 |
| **Total governmental activities net position** |  | 39,890,291 |  |  | 39,121,684 |  | 35,459,216 |  | 43,741,625 |
| Business-type activities: |  |  |  |  |  |  |  |  |  |
| Net investment in capital assets |  | 1,322,815 |  |  | 1,286,748 |  | 1,250,681 |  | 1,221,999 |
| Restricted |  | - |  |  | - |  | - |  | - |
| Unrestricted |  | (130,382) |  |  | (49,038) |  | (44,572) |  | (56,305) |
| **Total business-type activities net position** |  | 1,192,433 |  |  | 1,237,710 |  | 1,206,109 |  | 1,165,694 |
| Primary government: |  |  |  |  |  |  |  |  |  |
| Net investment in capital assets |  | 31,311,204 |  |  | 30,631,185 |  | 29,904,196 |  | 30,151,139 |
| Restricted |  | 5,071,942 |  |  | 3,470,831 |  | 2,024,193 |  | 7,783,815 |
| Unrestricted |  | 4,699,578 |  |  | 6,257,378 |  | 4,736,936 |  | 6,972,365 |
| **Total primary government net position** | $ | 41,082,724 |  | $ | 40,359,394 | $ | 36,665,325 | $ | 44,907,319 |
|  |  |  |  |  |  |  |  |  |  |



Source: City of Clayton Finance Department.

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**City of Clayton**

**Statistical Section**

**Net Position by Component - Last Ten Fiscal Years**

**(Accrual Basis of Accounting)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | 2017 |  |  | 2018 |  |  | 2019 |  |  | 2020 |  |  | 2021 |  |  | 2022 |
|  | $ | 29,349,667 | $ | | 28,976,510 | $ | | 29,790,706 | $ | | 29,780,115 | $ | | 28,793,685 | $ | | 29,116,205 |
|  |  | 7,731,727 |  |  | 12,059,042 |  |  | 11,915,594 |  |  | 12,046,964 |  |  | 13,156,670 |  |  | 9,890,048 |
|  |  | 7,835,030 |  |  | 3,836,715 |  |  | 3,009,835 |  |  | 3,433,238 |  |  | 2,492,751 |  |  | 5,873,482 |
|  |  | 44,916,424 |  |  | 44,872,267 |  |  | 44,716,135 |  |  | 45,260,317 |  |  | 44,443,106 |  |  | 44,879,735 |
|  |  | 1,184,742 |  |  | 1,147,485 |  |  | 1,110,485 |  |  | 1,073,743 |  |  | 1,038,076 |  |  | 1,009,203 |
|  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |
|  |  | (64,190) |  |  | (75,944) |  |  | (72,753) |  |  | (74,819) |  |  | (114,090) |  |  | (129,064) |
|  |  | 1,120,552 |  |  | 1,071,541 |  |  | 1,037,732 |  |  | 998,924 |  |  | 923,986 |  |  | 880,139 |
|  |  | 30,534,409 |  |  | 30,123,995 |  |  | 30,901,191 |  |  | 30,853,858 |  |  | 29,831,761 |  |  | 30,125,408 |
|  |  | 7,731,727 |  |  | 12,059,042 |  |  | 11,915,594 |  |  | 12,046,964 |  |  | 13,156,670 |  |  | 9,890,048 |
|  |  | 7,770,840 |  |  | 3,760,771 |  |  | 2,937,082 |  |  | 3,358,419 |  |  | 2,378,661 |  |  | 5,744,418 |
|  | $ | 46,036,976 |  | $ | 45,943,808 |  | $ | 45,753,867 |  | $ | 46,259,241 |  | $ | 45,367,092 |  | $ | 45,759,874 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  | **City of Clayton** | | | | | |  |  |  |  |  |  |
|  |  |  | **Statistical Section** | | | | | | |  |  |  |  |  |
| **Changes in Net Position - Last Ten Fiscal Years** | | | | | | | | | | | | | | |
|  | **(Accrual Basis of Accounting)** | | | | | | | | | |  |  |  |  |
|  |  |  |  |  |  |  | | |  |  |  |  |  |  |
|  |  |  |  |  |  | **Fiscal Year** | | |  |  |  |  |  |  |
|  |  |  | 2013 |  |  | 2014 |  |  |  | 2015 |  |  | 2016 |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Governmental activities: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| General government | $ | | 1,186,567 | $ | | 1,249,238 |  |  | $ | 1,119,567 | $ | | 1,051,461 |  |
| Public works |  |  | 1,346,320 |  |  | 2,118,015 |  |  |  | 2,139,918 |  |  | 1,975,653 |  |
| Parks and recreation services |  |  | 1,100,584 |  |  | 352,498 |  |  |  | 339,894 |  |  | 583,120 |  |
| Community and economic development |  |  | 446,259 |  |  | 410,413 |  |  |  | 405,941 |  |  | 362,248 |  |
| Public safety |  |  | 1,925,266 |  |  | 2,016,145 |  |  |  | 2,006,052 |  |  | 2,060,621 |  |
| Interest and fiscal charges |  |  | - |  |  | - |  |  |  | - |  |  | - |  |
| Total governmental activities expenses |  |  | 6,004,996 |  |  | 6,146,309 |  |  |  | 6,011,372 |  |  | 6,033,103 |  |
| Business-type activities: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Community gym |  |  | - |  |  | - |  |  |  | - |  |  | - |  |
| Endeavor Hall |  |  | 60,117 |  |  | 65,351 |  |  |  | 66,606 |  |  | 67,668 |  |
| Total business-type activities expenses |  |  | 60,117 |  |  | 65,351 |  |  |  | 66,606 |  |  | 67,668 |  |
| **Total primary government expenses** |  | $ | 6,065,113 |  | $ | 6,211,660 |  |  | $ | 6,077,978 |  | $ | 6,100,771 |  |
| **Program revenues** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Governmental activities: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Charges for services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| General government | $ | | 352,124 | $ | | 567,663 |  |  | $ | 643,070 | $ | | 355,391 |  |
| Public works |  |  | 315,230 |  |  | 296,974 |  |  |  | 418,498 |  |  | 321,544 |  |
| Parks and recreation services |  |  | - |  |  | 608 |  |  |  | 14,337 |  |  | 73,501 |  |
| Community and economic development |  |  | 137,795 |  |  | 54,013 |  |  |  | 25,990 |  |  | 100,612 |  |
| Public safety |  |  | 36,899 |  |  | 14,631 |  |  |  | 13,862 |  |  | 49,326 |  |
| Operating grants and contributions |  |  | 587,384 |  |  | 683,492 |  |  |  | 157,397 |  |  | 836,833 |  |
| Capital grants and contributions |  |  | - |  |  | - |  |  |  | - |  |  | 22,200 |  |
| **Total governmental activities program revenues** |  |  | 1,429,432 |  |  | 1,617,381 |  |  |  | 1,273,154 |  |  | 1,759,407 |  |
| Business-type activities: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Charges for services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Community gym |  |  | - |  |  | - |  |  |  | - |  |  | - |  |
| Endeavor hall |  |  | 14,860 |  |  | 19,545 |  |  |  | 25,818 |  |  | 27,253 |  |
| Operating grants and contributions |  |  | - |  |  | - |  |  |  | - |  |  | - |  |
| **Total business-type program revenues** |  |  | 14,860 |  |  | 19,545 |  |  |  | 25,818 |  |  | 27,253 |  |
| **Net revenues (expenses)** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Governmental activities | $ | | (4,575,564) | $ | | (4,528,928) |  |  | $ | (4,738,218) | $ | | (4,273,696) |  |
| Business-type activities |  |  | (45,257) |  |  | (45,806) |  |  |  | (40,788) |  |  | (40,415) |  |
| **Total primary government net expense** |  | $ | (4,620,821) |  | $ | (4,574,734) |  |  | $ | (4,779,006) |  | $ | (4,314,111) |  |
| **General revenues and other changes in net position** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Governmental activities: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Taxes: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Property taxes | $ | | 1,691,803 | $ | | 1,862,734 |  |  | $ | 2,302,278 | $ | | 2,256,780 |  |
| Special parcel taxes |  |  | 1,093,213 |  |  | 1,122,349 |  |  |  | 1,155,141 |  |  | 1,185,651 |  |
| Sales and use taxes |  |  | 353,525 |  |  | 370,330 |  |  |  | 397,544 |  |  | 372,705 |  |
| Business license taxes |  |  | - |  |  | - |  |  |  | - |  |  | 133,943 |  |
| Other taxes |  |  | 802,651 |  |  | 865,752 |  |  |  | 1,339,537 |  |  | - |  |
| Franchise fees |  |  | - |  |  | - |  |  |  | - |  |  | 516,607 |  |
| Payments in lieu of taxes |  |  | - |  |  | - |  |  |  | - |  |  | 154,852 |  |
| Investment income |  |  | 80,622 |  |  | 64,319 |  |  |  | 82,909 |  |  | 295,904 |  |
| Miscellaneous |  |  | 139,161 |  |  | 175,082 |  |  |  | 91,230 |  |  | 58,694 |  |
| Gain/(loss) on sale of assets |  |  | (7,817) |  |  | - |  |  |  | 624 |  |  | 792 |  |
| Transfers |  |  | 250,456 |  |  | (688,709) |  |  |  | 88,793 |  |  | - |  |
| **Total governmental activities** |  |  | 4,403,614 |  |  | 3,771,857 |  |  |  | 5,458,056 |  |  | 4,975,928 |  |
| Business type activities: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Investment income/(loss) |  |  | - |  |  | 393 |  |  |  | 175 |  |  | - |  |
| Miscellaneous |  |  | - |  |  | - |  |  |  | 4,316 |  |  | - |  |
| Transfers |  |  | - |  |  | - |  |  |  | (88,793) |  |  | - |  |
| **Total business-type activities** |  |  | - |  |  | 393 |  |  |  | (84,302) |  |  | - |  |
| **Extraordinary and Special Items** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Governmental activities: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Extraordinary gain/(loss) |  |  | - |  |  | - |  |  |  | (200,000) |  |  | (230,786) |  |
| Business-type activities: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Special item gain/(loss) |  |  | - |  |  | - |  |  |  | 93,489 |  |  | - |  |
| **Total primary government changes in net position** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Governmental activities |  |  | (171,950) |  |  | (757,071) |  |  |  | 519,838 |  |  | 471,446 |  |
| Business-type activities |  |  | (45,257) |  |  | (45,413) |  |  |  | (31,601) |  |  | (40,415) |  |
| **Total primary government** |  | $ | (217,207) |  | $ | (802,484) |  |  | $ | 488,237 |  | $ | 431,031 |  |

Source: City of Clayton Finance Department.

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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |  |  | **City of Clayton** | | | | |  |  |  |
|  |  |  |  |  |  |  |  |  |  | **Statistical Section** | | | | | | | | |
|  |  |  |  |  |  |  | **Changes in Net Position - Last Ten Fiscal Years** | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  | **(Accrual Basis of Accounting)** | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  | **Fiscal Year** |  |  |  |  |  |  |  |  |  |  |  |
|  | 2017 |  |  | 2018 |  |  | 2019 |  |  | 2020 |  |  | 2021 |  |  | 2022 |  |  |
| $ | 1,174,069 | $ | | 1,305,562 | $ | | 1,457,326 | $ | | 2,781,523 | $ | | 1,796,454 | $ | | 2,629,048 |  |  |
|  | 2,221,835 |  |  | 2,509,147 |  |  | 2,825,969 |  |  | 1,988,766 |  |  | 2,909,710 |  |  | 2,509,096 |  |  |
|  | 676,790 |  |  | 667,687 |  |  | 718,267 |  |  | 452,535 |  |  | 592,433 |  |  | 729,729 |  |  |
|  | 287,775 |  |  | 329,418 |  |  | 367,682 |  |  | 296,372 |  |  | 357,133 |  |  | 356,450 |  |  |
|  | 2,075,082 |  |  | 2,538,912 |  |  | 2,536,880 |  |  | 2,521,690 |  |  | 2,980,000 |  |  | 2,736,817 |  |  |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  |
|  | 6,435,551 |  |  | 7,350,726 |  |  | 7,906,124 |  |  | 8,040,886 |  |  | 8,635,730 |  |  | 8,961,140 |  |  |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  |
|  | 67,393 |  |  | 76,901 |  |  | 58,455 |  |  | 63,631 |  |  | 73,117 |  |  | 60,694 |  |  |
|  | 67,393 |  |  | 76,901 |  |  | 58,455 |  |  | 63,631 |  |  | 73,117 |  |  | 60,694 |  |  |
| $ | 6,502,944 |  | $ | 7,427,627 |  | $ | 7,964,579 |  | $ | 8,104,517 |  | $ | 8,708,847 |  | $ | 9,021,834 |  |  |
| $ | 349,220 | $ | | 397,668 | $ | | 397,436 | $ | | 438,906 | $ | | 430,894 | $ | | 437,626 |  |  |
|  | 324,308 |  |  | 355,625 |  |  | 356,347 |  |  | 338,877 |  |  | 328,731 |  |  | 331,218 |  |  |
|  | 70,394 |  |  | 66,868 |  |  | 71,681 |  |  | 43,635 |  |  | 17,622 |  |  | 42,903 |  |  |
|  | 113,336 |  |  | 127,487 |  |  | 96,596 |  |  | 113,600 |  |  | 133,404 |  |  | 142,299 |  |  |
|  | 52,497 |  |  | 44,545 |  |  | 41,195 |  |  | 65,674 |  |  | 51,259 |  |  | 48,292 |  |  |
|  | 813,168 |  |  | 900,239 |  |  | 825,018 |  |  | 1,024,732 |  |  | 893,718 |  |  | 2,755,382 |  |  |
|  | 885,398 |  |  | 526,452 |  |  | 570,049 |  |  | 559,220 |  |  | 42,363 |  |  | 120,774 |  |  |
|  | 2,608,321 |  |  | 2,418,884 |  |  | 2,358,322 |  |  | 2,584,644 |  |  | 1,897,991 |  |  | 3,878,494 |  |  |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  |
|  | 22,251 |  |  | 27,890 |  |  | 24,642 |  |  | 24,702 |  |  | (1,442) |  |  | 16,847 |  |  |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  |
|  | 22,251 |  |  | 27,890 |  |  | 24,642 |  |  | 24,702 |  |  | (1,442) |  |  | 16,847 |  |  |
| $ | (3,827,230) | $ | | (4,931,842) | $ | | (5,547,802) | $ | | (5,456,242) | $ | | (6,737,739) | $ | | (5,082,646) |  |  |
|  | (45,142) |  |  | (49,011) |  |  | (33,813) |  |  | (38,929) |  |  | (74,559) |  |  | (43,847) |  |  |
| $ | (3,872,372) |  | $ | (4,980,853) |  | $ | (5,581,615) |  | $ | (5,495,171) |  | $ | (6,812,298) |  | $ | (5,126,493) |  |  |
| $ | 2,339,221 | $ | | 2,345,067 | $ | | 2,463,898 | $ | | 2,587,812 | $ | | 2,722,906 | $ | | 2,846,766 |  |  |
|  | 1,220,427 |  |  | 1,254,911 |  |  | 1,256,011 |  |  | 1,295,034 |  |  | 1,309,373 |  |  | 1,348,657 |  |  |
|  | 455,387 |  |  | 436,560 |  |  | 483,741 |  |  | 512,868 |  |  | 510,029 |  |  | 563,908 |  |  |
|  | 135,866 |  |  | 154,397 |  |  | 175,153 |  |  | 140,620 |  |  | 90,872 |  |  | 162,881 |  |  |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  |
|  | 541,138 |  |  | 547,765 |  |  | 523,129 |  |  | 565,893 |  |  | 567,350 |  |  | 587,740 |  |  |
|  | 157,949 |  |  | 161,108 |  |  | 164,331 |  |  | 167,677 |  |  | 171,029 |  |  | 174,443 |  |  |
|  | 119,201 |  |  | 287,595 |  |  | 255,272 |  |  | 684,244 |  |  | 508,256 |  |  | (281,502) |  |  |
|  | 31,216 |  |  | 23,118 |  |  | 39,211 |  |  | 40,516 |  |  | 38,972 |  |  | 54,512 |  |  |
|  | 1,624 |  |  | (893) |  |  | 30,924 |  |  | 5,760 |  |  | 1,741 |  |  | 6,958 |  |  |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  |
|  | 5,002,029 |  |  | 5,209,628 |  |  | 5,391,670 |  |  | 6,000,424 |  |  | 5,920,528 |  |  | 5,464,363 |  |  |
|  | - |  |  | - |  |  | 4 |  |  | 121 |  |  | (379) |  |  | - |  |  |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  |
|  | - |  |  | - |  |  | 4 |  |  | 121 |  |  | (379) |  |  | - |  |  |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  |
|  | 1,174,799 |  |  | 277,786 |  |  | (156,132) |  |  | 544,182 |  |  | (817,211) |  |  | 381,717 |  |  |
|  | (45,142) |  |  | (49,011) |  |  | (33,809) |  |  | (38,808) |  |  | (74,938) |  |  | (43,847) |  |  |
| $ | 1,129,657 |  | $ | 228,775 |  | $ | (189,941) |  | $ | 505,374 |  | $ | (892,149) |  | $ | 337,870 |  |  |

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**City of Clayton**

**Statistical Section**

**Fund Balances of Governmental Funds - Last Ten Fiscal Years**

**(Modified Accrual Basis of Accounting)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **Fiscal Year Ending June 30** | | |  |  |  |
|  |  | 2013 |  |  | 2014 |  | 2015 |  | 2016 |  |
| General fund: |  |  |  |  |  |  |  |  |  |  |
| Nonspendable | $ | - | $ | | 1,242,346 | $ | 1,029,377 | $ | 308,064 |  |
| Restricted |  | - |  |  | - |  | - |  | - |  |
| Committed |  | - |  |  | - |  | - |  | - |  |
| Assigned |  | 182,671 |  |  | 34,542 |  | - |  | 278,853 |  |
| Unassigned |  | 5,199,914 |  |  | 3,871,849 |  | 4,509,255 |  | 5,031,142 |  |
| Total general fund |  | 5,382,585 |  |  | 5,148,737 |  | 5,538,632 |  | 5,618,059 |  |
| All other governmental funds: |  |  |  |  |  |  |  |  |  |  |
| Nonspendable |  | - |  |  | - |  | - |  | 3,633,951 |  |
| Restricted |  | - |  |  | 1,399,064 |  | 1,303,081 |  | 2,150,476 |  |
| Committed |  | 5,071,942 |  |  | 829,421 |  | 721,112 |  | 667,134 |  |
| Assigned |  | - |  |  | 2,354,314 |  | 3,309,135 |  | 2,684,533 |  |
| Unassigned |  | (425,380) |  |  | (2,550) |  | (2,550) |  | (2,550) |  |
| Total other governmental funds |  | 4,646,562 |  |  | 4,580,249 |  | 5,330,778 |  | 9,133,544 |  |
| Total governmental funds | $ | 10,029,147 | $ | | 9,728,986 | $ | 10,869,410 | $ | 14,751,603 |  |
| Source: City of Clayton Finance Department. |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |



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**City of Clayton**

**Statistical Section**

**Fund Balances of Governmental Funds - Last Ten Fiscal Years**

**(Modified Accrual Basis of Accounting)**

**Fiscal Year Ending June 30**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2017 |  |  | 2018 |  |  | 2019 |  |  | 2020 |  |  | 2021 |  |  | 2022 |
| $ | 72,518 | $ | | 81,790 | $ | | 320,232 | $ | | 100,163 | $ | | 120,623 | $ | | 173,471 |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |
|  | - |  |  | - |  |  | - |  |  | - |  |  | 177,496 |  |  | 495,019 |
|  | 415,239 |  |  | 281,930 |  |  | 102,228 |  |  | 409,482 |  |  | - |  |  | - |
|  | 5,429,524 |  |  | 5,302,751 |  |  | 5,337,685 |  |  | 5,654,925 |  |  | 5,810,862 |  |  | 5,744,867 |
|  | 5,917,281 |  |  | 5,666,471 |  |  | 5,760,145 |  |  | 6,164,570 |  |  | 6,108,981 |  |  | 6,413,357 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3,696,238 | - | | - | | - | |  |  | - |  |  | - |
| 2,122,471 | 6,293,306 | | 6,403,413 | | 6,452,671 | |  |  | 7,283,999 |  |  | 6,719,595 |
| 494,241 | 571,915 | | 647,611 | | 669,841 | |  |  | 643,461 |  |  | 709,802 |
| 3,026,942 | 3,542,680 | | 2,744,642 | | 3,167,804 | |  |  | 3,261,239 |  |  | 3,330,153 |
| (2,550) | (2,550) | | (223,171) | | (23,566) | |  |  | - |  |  | - |
| 9,337,342 |  | 10,405,351 |  | 9,572,495 |  | 10,266,750 |  |  | 11,188,699 |  |  | 10,759,550 |
| $ 15,254,623 | $ 16,071,822 | | $ 15,332,640 | | $ 16,431,320 | | $ | | 17,297,680 | $ | | 17,172,907 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |

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**City of Clayton**

**Statistical Section**

**Changes in Fund Balances of Governmental Funds - Last Ten Fiscal Years**

**(Modified Accrual Basis of Accounting)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **Fiscal Year** | | |  |  |  |  |  |  |
|  |  | 2013 |  |  | 2014 |  |  | 2015 |  |  | 2016 |  |  |
| **Revenues** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Property taxes | $ | 1,691,803 | $ | | 1,862,734 | $ | | 2,302,278 | $ | | 2,256,780 |  |  |
| Program income |  | 10,546 |  |  | 10,668 |  |  | 10,063 |  |  | 81,400 |  |  |
| Special parcel taxes and assessments |  | 1,232,280 |  |  | 1,260,823 |  |  | 1,287,748 |  |  | 1,437,156 |  |  |
| Sales and use taxes |  | 353,525 |  |  | 370,330 |  |  | 397,544 |  |  | 372,705 |  |  |
| Business license taxes and fees |  | - |  |  | - |  |  | - |  |  | 133,943 |  |  |
| Permits, licenses and fees |  | 402,661 |  |  | 290,598 |  |  | 306,545 |  |  | 194,261 |  |  |
| Fines, forfeitures and penalties |  | 93,328 |  |  | 78,173 |  |  | 72,635 |  |  | 84,270 |  |  |
| Intergovernmental |  | 836,041 |  |  | 967,729 |  |  | 1,066,757 |  |  | 964,539 |  |  |
| Motor vehicle in-lieu fees |  | - |  |  | 4,703 |  |  | 4,590 |  |  | 4,554 |  |  |
| Other in-lieu fees |  | 145,921 |  |  | 148,839 |  |  | 151,816 |  |  | 154,852 |  |  |
| Franchise fees |  | 479,765 |  |  | 504,867 |  |  | 501,597 |  |  | 516,607 |  |  |
| Service charges |  | 125,387 |  |  | 338,626 |  |  | 366,080 |  |  | 342,308 |  |  |
| Use of money and property |  | 80,579 |  |  | 62,642 |  |  | 81,408 |  |  | 290,966 |  |  |
| Other revenue |  | 138,528 |  |  | 175,538 |  |  | 91,131 |  |  | 48,517 |  |  |
| **Total revenues** |  | 5,590,364 |  |  | 6,076,270 |  |  | 6,640,192 |  |  | 6,882,858 |  |  |
| **Expenditures** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Current |  |  |  |  |  |  |  |  |  |  |  |  |  |
| General government |  | 957,680 |  |  | 1,118,026 |  |  | 1,018,852 |  |  | 1,068,970 |  |  |
| Public works |  | 1,502,599 |  |  | 1,293,402 |  |  | 1,342,373 |  |  | 1,237,683 |  |  |
| Parks and recreation services |  | 356,445 |  |  | 352,498 |  |  | 349,862 |  |  | 375,554 |  |  |
| Community and economic development |  | 446,259 |  |  | 410,413 |  |  | 410,972 |  |  | 379,162 |  |  |
| Public safety |  | 1,867,432 |  |  | 1,950,034 |  |  | 2,005,607 |  |  | 2,281,621 |  |  |
| Capital outlay |  | 2,370,825 |  |  | 393,505 |  |  | 260,895 |  |  | 1,275,563 |  |  |
| Debt service |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Principal |  | - |  |  | - |  |  | - |  |  | - |  |  |
| Interest and fiscal charges |  | - |  |  | - |  |  | - |  |  | - |  |  |
| **Total expenditures** |  | 7,501,240 |  |  | 5,517,878 |  |  | 5,388,561 |  |  | 6,618,553 |  |  |
| **Revenues over (under) expenditures** |  | (1,910,876) |  |  | 558,392 |  |  | 1,251,631 |  |  | 264,305 |  |  |
| **Other financing sources (uses)** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Unrealized gains (losses) |  | - |  |  | - |  |  | - |  |  | - |  |  |
| Transfers in |  | 2,221,820 |  |  | 524,187 |  |  | 600,458 |  |  | 1,026,538 |  |  |
| Transfers out |  | (1,971,364) |  |  | (603,341) |  |  | (511,665) |  |  | (1,177,781) |  |  |
| **Total other financing sources (uses)** |  | 250,456 |  |  | (79,154) |  |  | 88,793 |  |  | (151,243) |  |  |
| **Revenues and other financing sources over (under)** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **expenditures and other financing uses** |  | (1,660,420) |  |  | 479,238 |  |  | 1,340,424 |  |  | 113,062 |  |  |
| **Special and extraordinary items** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Special item gain (loss) |  | - |  |  | (90,690) |  |  |  |  |  | - |  |  |
| Extraordinary gain (loss) |  | - |  |  | - |  |  | (200,000) |  |  | (230,786) |  |  |
| **Total special and extraordinary items** |  | - |  |  | (90,690) |  |  | (200,000) |  |  | (230,786) |  |  |
| **Change in fund balances** | $ | (1,660,420) | $ | | 388,548 | $ | | 1,140,424 | $ | | (117,724) |  |  |
| **Ratio of Total Debt Service Expenditures to** |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Noncapital Expenditures** |  | 0.00 |  |  | 0.00 |  |  | 0.00 |  |  | 0.00 |  |  |

Source: City of Clayton Finance Department

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**City of Clayton**

**Statistical Section**

**Changes in Fund Balances of Governmental Funds - Last Ten Fiscal Years**

**(Modified Accrual Basis of Accounting)**

**Fiscal Year**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2017 |  |  | 2018 |  |  | 2019 |  |  | 2020 |  |  | 2021 |  |  | 2022 |
| $ | 2,339,221 | $ | | 2,345,067 | $ | | 2,463,898 | $ | | 2,463,898 | $ | | 2,722,905 | $ | | 2,846,766 |
|  | 86,400 |  |  | 91,400 |  |  | 146,400 |  |  | 146,400 |  |  | 106,400 |  |  | 111,400 |
|  | 1,465,905 |  |  | 1,522,187 |  |  | 1,546,399 |  |  | 1,546,399 |  |  | 1,606,706 |  |  | 1,647,112 |
|  | 455,387 |  |  | 436,560 |  |  | 483,741 |  |  | 483,741 |  |  | 510,029 |  |  | 563,908 |
|  | 135,866 |  |  | 154,397 |  |  | 175,153 |  |  | 175,153 |  |  | 90,872 |  |  | 162,881 |
|  | 209,026 |  |  | 356,052 |  |  | 212,242 |  |  | 212,242 |  |  | 172,297 |  |  | 254,352 |
|  | 92,662 |  |  | 110,787 |  |  | 82,375 |  |  | 82,375 |  |  | 118,766 |  |  | 151,409 |
|  | 1,706,688 |  |  | 1,178,659 |  |  | 1,312,528 |  |  | 1,312,528 |  |  | 911,240 |  |  | 2,772,298 |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |
|  | 157,949 |  |  | 161,108 |  |  | 164,331 |  |  | 164,331 |  |  | 171,029 |  |  | 174,443 |
|  | 541,138 |  |  | 547,765 |  |  | 523,129 |  |  | 523,129 |  |  | 567,350 |  |  | 587,740 |
|  | 311,796 |  |  | 329,164 |  |  | 325,078 |  |  | 325,078 |  |  | 297,393 |  |  | 305,645 |
|  | 118,210 |  |  | 274,244 |  |  | 385,696 |  |  | 385,696 |  |  | 132,791 |  |  | (324,916) |
|  | 40,186 |  |  | 23,168 |  |  | 35,723 |  |  | 35,723 |  |  | 30,657 |  |  | 41,492 |
|  | 7,660,434 |  |  | 7,530,558 |  |  | 7,856,693 |  |  | 7,856,693 |  |  | 7,438,435 |  |  | 9,294,530 |
|  | 1,194,606 |  |  | 1,183,609 |  |  | 1,317,973 |  |  | 1,317,973 |  |  | 1,547,319 |  |  | 2,697,067 |
|  | 1,519,992 |  |  | 1,592,903 |  |  | 1,621,629 |  |  | 1,621,629 |  |  | 1,908,291 |  |  | 2,141,455 |
|  | 458,294 |  |  | 433,764 |  |  | 477,266 |  |  | 477,266 |  |  | 349,854 |  |  | 477,400 |
|  | 309,048 |  |  | 317,284 |  |  | 352,163 |  |  | 352,163 |  |  | 318,173 |  |  | 299,175 |
|  | 2,265,845 |  |  | 2,363,298 |  |  | 2,365,339 |  |  | 2,365,339 |  |  | 2,605,103 |  |  | 2,814,860 |
|  | 1,409,599 |  |  | 654,531 |  |  | 2,146,778 |  |  | 2,146,778 |  |  | 213,610 |  |  | 1,102,349 |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |
|  | 7,157,384 |  |  | 6,545,389 |  |  | 8,281,148 |  |  | 8,281,148 |  |  | 6,942,350 |  |  | 9,532,306 |
|  | 503,050 |  |  | 985,169 |  |  | (424,455) |  |  | (424,455) |  |  | 496,085 |  |  | (237,776) |
|  | - |  |  | - |  |  | (214,727) |  |  | (214,727) |  |  | 370,275 |  |  | 58,091 |
|  | 497,960 |  |  | 481,974 |  |  | 1,261,171 |  |  | 1,261,171 |  |  | 494,175 |  |  | 3,251,504 |
|  | (497,960) |  |  | (649,974) |  |  | (1,361,171) |  |  | (1,361,171) |  |  | (494,175) |  |  | (3,251,504) |
|  | - |  |  | (168,000) |  |  | (314,727) |  |  | (314,727) |  |  | 370,275 |  |  | 58,091 |
|  | 503,050 |  |  | 817,169 |  |  | (739,182) |  |  | (739,182) |  |  | 866,360 |  |  | (179,685) |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |
| $ | 503,050 | $ | | 817,169 | $ | | (739,182) | $ | | (739,182) | $ | | 866,360 | $ | | (179,685) |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 0.00 |  |  | 0.00 |  |  | 0.00 |  |  | 0.00 |  |  | 0.00 |  |  | 0.00 |

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**City of Clayton**

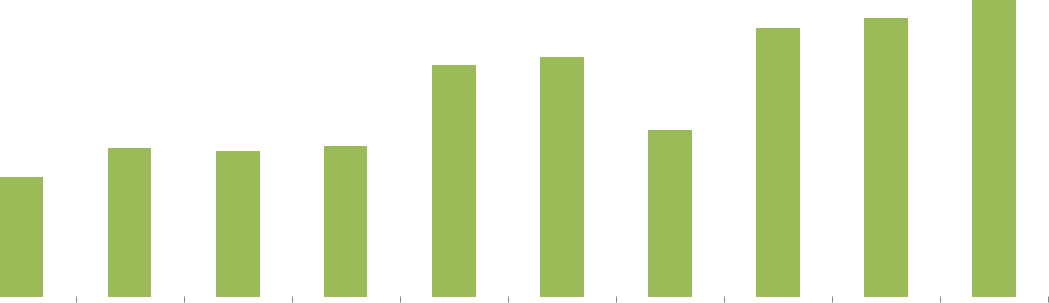
**Statistical Section**

**Property Tax Levies and Collections**

**Last Ten Fiscal Years**

**Property Tax Collections**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 5,000,000 | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4,500,000 | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4,000,000 | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3,500,000 | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3,000,000 | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2,500,000 | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2,000,000 | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,500,000 | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1,000,000 | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 500,000 | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| - | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 2013 | | 2014 | 2015 | | | 2016 | 2017 |  |  | 2018 | 2019 | 2020 | | 2021 | 2022 | |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  | **Fiscal Years** | | | |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  | | | | |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  | **Collected within the Fiscal Year** | | | | |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  | **of the Levy** | | |  |  |  | **Total Collections to Date** | | | | | |  |
| **Fiscal Year** | | | |  | **Total Tax Levy for** | |  |  |  |  |  |  |  | **Percentage of** | |  |  |  |  | **Percentage of** | | |  |
| **Ended June 30** | | | |  |  | **Fiscal Year1** |  |  |  | **Amount** | |  |  | **Levy** |  |  | **Amount** | |  | **Levy** | | |  |
| 2013 | |  |  |  |  | 1,862,734 | |  |  |  | 1,862,734 |  |  | 100% |  |  |  | 1,862,734 | 100% | | |  |  |
| 2014 | |  |  |  |  | 2,302,278 | |  |  |  | 2,302,278 |  |  | 100% |  |  |  | 2,302,278 | 100% | | |  |  |
| 2015 | |  |  |  |  | 2,256,780 | |  |  |  | 2,256,780 |  |  | 100% |  |  |  | 2,256,780 | 100% | | |  |  |
| 2016 | |  |  |  |  | 2,339,221 | |  |  |  | 2,339,221 |  |  | 100% |  |  |  | 2,339,221 | 100% | | |  |  |
| 2017 | |  |  |  |  | 3,599,978 | |  |  |  | 3,599,978 |  |  | 100% |  |  |  | 3,599,978 | 100% | | |  |  |
| 2018 | |  |  |  |  | 3,719,909 | |  |  |  | 3,719,909 |  |  | 100% |  |  |  | 3,719,909 | 100% | | |  |  |
| 2019 | |  |  |  |  | 2,587,812 | |  |  |  | 2,587,812 |  |  | 100% |  |  |  | 2,587,812 | 100% | | |  |  |
| 2020 | |  |  |  |  | 4,170,045 | |  |  |  | 4,170,045 |  |  | 100% |  |  |  | 4,170,045 | 100% | | |  |  |
| 2021 | |  |  |  |  | 4,329,611 | |  |  |  | 4,329,611 |  |  | 100% |  |  |  | 4,329,611 | 100% | | |  |  |
| 2022 | |  |  |  |  | 4,605,278 | |  |  |  | 4,605,278 |  |  | 100% |  |  |  | 4,605,278 | 100% | | |  |  |



Source: City of Clayton Finance Department

1. Property tax levies above include secured and unsecured general ad valorem property taxes, restricted local special parcel taxes, and property taxes pertaining to the Redevelopment Property Tax Trust Fund.
2. The City is enrolled in the "Teeter" Plan, where the County remits the entire amount levied and handles all delinquencies, retaining the interest and penalties.

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**City of Clayton**

**Statistical Section**

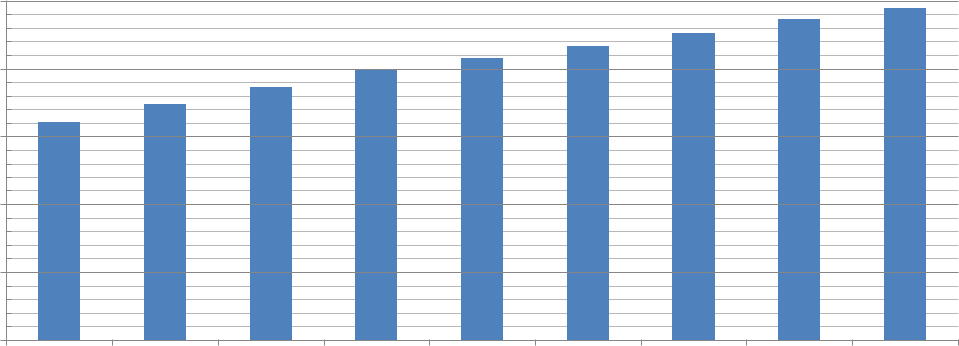
**Assessed Value and Estimated Actual Value of Taxable Property**

**Last Ten Fiscal Years**

**Net Taxable Assessed Value**

|  |
| --- |
| **Millions** |

**$2,500**



**$2,000**

**$1,500**

**$1,000**

**$500**

**$‐**

2013 2014 2015 2016 2017 2018 2019 2020 2021

**Fiscal Years**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Fiscal Year** |  |  |  |  |  | **SBE** |  | **Net Total Assessed** |  | **Total Direct** |
| **Ended June 30** |  | **Secured** |  | **Unsecured** |  | **Nonunitary** |  | **Valuation** |  | **Tax Rate2** |
| 2013 | 1,592,441,490 | | 12,107,626 | | - | | 1,604,549,116 | | 34.145% | |
| 2014 | 1,724,741,279 | | 12,046,811 | | - | | 1,736,788,090 | | 6.992% | |
| 2015 | 1,855,952,809 | | 10,423,772 | | - | | 1,866,376,581 | | 6.587% | |
| 2016 | 1,966,021,862 | | 24,268,730 | | - | | 1,990,290,592 | | 6.627% | |
| 2017 | 2,052,672,378 | | 24,551,781 | | - | | 2,077,224,159 | | 6.642% | |
| 2018 | 2,138,664,468 | | 22,857,474 | | - | | 2,161,521,942 | | 6.650% | |
| 2019 | 2,238,046,407 | | 24,573,625 | | - | | 2,262,620,032 | | 6.667% | |
| 2020 | 2,335,781,999 | | 28,167,199 | | - | | 2,363,949,198 | | 6.684% | |
| 2021 | 2,419,252,507 | | 28,191,208 | | - | | 2,447,443,715 | | 6.697% | |
| 2022 | 2,503,001,127 | | 31,341,543 | |  |  | 2,534,342,670 | | 6.697% | |

Source: HdL, Coren & Cone, Contra Costa County Assessor Tax Rolls

1. In 1978 the voters of the State of California passed Proposition 13 which limited property taxes to a maximum rate of 1.0% based up on the assessed value of the property being taxed. Each year, the assessed value of property may be increased by an "inflation factor" (limited to the maximum increase of 2.0%). With few exceptions, property is only reassessed at the time that it is sold to a new owner. At that point, the new assessed value is reassessed at the purchase price of the property sold. The assessed valuation data shown above represents the only data currently available with respect to the actual market value of taxable property and is subject to the limitations described above.
2. City's share of 1.0% basic levy is based on the City's share of the general fund tax rate area with the largest net taxable value within the City. Tax Rate Area 13-015 is represented here for this report.

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**City of Clayton**

**Statistical Section**

**Taxable Assessed Value By Source**

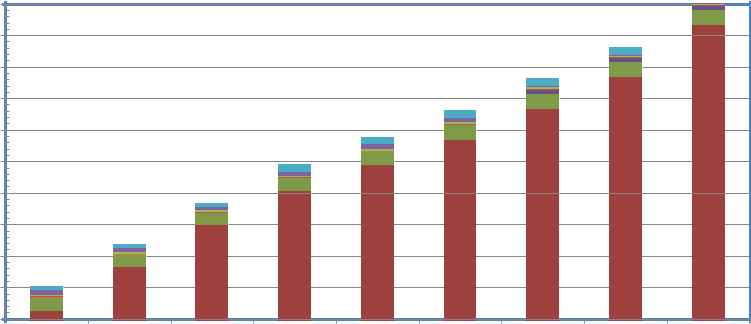
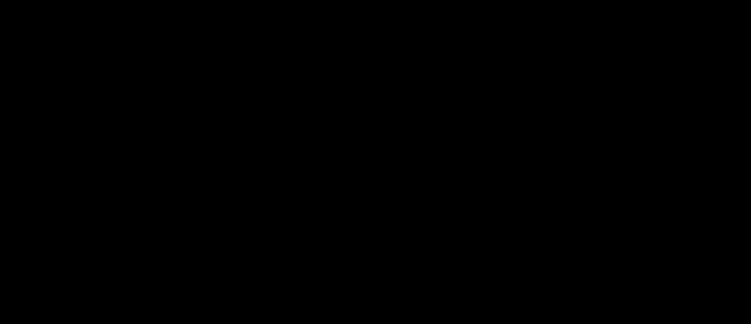
**Last Ten Fiscal Years**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  | **Fiscal Year Ending June 30** | | | | | |  |  |  |  |  |  |
| **Category** |  |  | **2013** |  |  | **2014** |  |  | **2015** |  |  | **2016** |  |  |
| Residential ¹ | $ | | 1,525,145,282 | $ | | 1,664,638,727 | $ | | 1,797,596,765 | $ | | 1,904,368,929 |  |  |
| Commercial |  |  | 42,498,296 |  |  | 39,271,189 |  |  | 38,942,508 |  |  | 41,544,210 |  |  |
| Dry Farm |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Gov't Owned |  |  |  |  |  | 2,509,634 |  |  | 2,521,025 |  |  | 2,571,392 |  |  |
| Institutional |  |  | 2,460,428 |  |  |  |  |  |  |  |  |
| Irrigated |  |  | 126,707 |  |  | 129,240 |  |  |  |  |  |  |  |  |
| Miscellaneous |  |  | 764,183 |  |  | 197,555 |  |  | 198,449 |  |  | 202,412 |  |  |
| Recreational |  |  | 5,364,139 |  |  | 5,364,585 |  |  | 5,364,688 |  |  | 5,365,145 |  |  |
| Vacant |  |  | 16,082,455 |  |  | 12,630,349 |  |  | 11,329,374 |  |  | 11,969,774 |  |  |
| Unsecured |  |  | 12,107,626 |  |  | 12,046,811 |  |  | 10,423,772 |  |  | 24,268,730 |  |  |
| Exempt ² |  |  | (24,547,599) |  |  | (25,038,500) |  |  | (26,156,667) |  |  | (26,679,230) |  |  |
| Unknown |  |  | - |  |  | - |  |  | - |  |  | - |  |  |
| Totals |  | $ | 1,604,549,116 |  | $ | 1,736,788,090 |  | $ | 1,866,376,581 |  | $ | 1,990,290,592 |  |  |
| Total Direct Rate |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | 0.34145 |  |  | 0.06992 |  |  | 0.06587 |  |  | 0.06627 |  |

**Taxable Assessed Value By Source**

|  |
| --- |
| **Millions** |

$2,500



$2,400

$2,300

$2,200

$2,100

$2,000

$1,900

$1,800

$1,700

$1,600

$1,500

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2013 | | 2014 | 2015 | | 2016 | | | 2017 | 2018 | | 2019 | | 2020 | 2022 |  |
|  |  |  |  |  | **Fiscal Year Ending June 30** | | | | | |  |  |  |  |  |
|  | Category | |  | Residential ¹ |  |  | Commercial | |  | Dry Farm |  | Gov't Owned | |  |  |
|  |  |  |  |  |  |  |
|  | Institutional | |  | Irrigated |  |  | Miscellaneous | |  | Recreational |  | Vacant |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  | Unsecured | |  | Exempt ² |  |  | Unknown | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |

Source: HdL, Coren & Cone, Contra Costa County Assessor Tax Rolls

1. In 1978 the voters of the State of California passed Proposition 13 which limited property taxes to a maximum rate of 1.0% based up on the assessed value of the property being taxed. Each year, the assessed value of property may be increased by an "inflation factor" (limited to the maximum increase of 2.0%). With few exceptions, property is only reassessed at the time that it is sold to a new owner. At that point, the new assessed value is reassessed at the purchase price of the property sold. The assessed valuation data shown above represents the only data currently available with respect to the actual market value of taxable property and is subject to the limitations described above.
2. Exempt values are not included in total.
3. California cities do not set their own direct tax rate. The State Constitution establishes the rate at 1.0% and allocates a portion of that amount by an annual calculation to all the taxing entities within a tax rate area. The City of Clayton

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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |  | **City of Clayton** | | | |  |  |  |
|  |  |  |  |  |  |  |  |  |  | **Statistical Section** | | | |  |  |  |
|  |  |  |  |  |  |  | **Taxable Assessed Value By Source** | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  | **Last Ten Fiscal Years** | | | |  |  |  |
|  |  |  |  |  | | | | | | |  |  |  |  |  |  |
|  |  |  |  |  | | | | | | |  |  |  |  |  |  |
|  |  |  |  | **Fiscal Year Ending June 30** | | | | | | |  |  |  |  |  |  |
|  | **2017** |  |  | **2018** |  |  | **2019** |  |  | **2020** |  |  | **2021** |  |  | **2022** |
| $ | 1,988,952,192 | $ | | 2,067,562,369 | $ | | 2,165,479,800 | $ | | 2,266,477,116 | $ | | 2,348,456,415 | $ | | 2,430,095,644 |
|  | 41,858,935 |  |  | 47,590,673 |  |  | 47,779,713 |  |  | 48,208,120 |  |  | 49,037,518 |  |  | 50,373,722 |
|  |  |  |  |  |  |  | 11,134,894 |  |  | 11,399,590 |  |  | 11,865,579 |  |  | 12,060,444 |
|  | 2,610,603 |  |  | 2,662,812 |  |  | 3,253,330 |  |  | 2,729,354 |  |  | 2,783,939 |  |  | 2,812,779 |
|  | 205,496 |  |  | 209,603 |  |  | 129,549 |  |  | 140,719 |  |  | 143,532 |  |  | 145,018 |
|  | 6,302,648 |  |  | 7,403,121 |  |  | 7,402,753 |  |  | 4,957,742 |  |  | 5,058,784 |  |  | 5,055,770 |
|  | 12,742,504 |  |  | 13,235,890 |  |  | 2,866,368 |  |  | 1,869,358 |  |  | 1,906,740 |  |  | 2,457,750 |
|  | 24,551,781 |  |  | 22,857,474 |  |  | 24,573,625 |  |  | 28,167,199 |  |  | 28,191,208 |  |  | 31,341,543 |
|  | (27,086,036) |  |  | (27,627,706) |  |  | (28,243,119) |  |  | (28,807,933) |  |  | (29,384,046) |  |  | (29,688,415) |
|  | - |  |  | - |  |  | - |  |  | - |  |  | - |  |  | - |
| $ | 2,077,224,159 |  | $ | 2,161,521,942 |  | $ | 2,262,620,032 |  | $ | 2,363,949,198 |  | $ | 2,447,443,715 |  | $ | 2,534,342,670 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 0.06642 |  |  | 0.06650 |  |  | 0.06667 |  |  | 0.06684 |  |  | 0.06697 |  |  | 0.06711 |

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**City of Clayton**

**Statistical Section**

**Property Tax Rates - Direct and Overlapping Governments**

**Last Ten Fiscal Years (Rate per $100 of Assessed Value)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  | **Fiscal Year Ending June 30** | | | |  |  |
|  | 2012 | 2013 | | 2014 | |  | 2015 |  |
| City Direct Rates: |  |  |  |  |  |  |  |  |
| City of Clayton General Fund1 | 0.06628 | 0.06628 | | 0.06628 | |  | 0.06628 |  |
| Clayton Light Maintenance District No. 12 | 0.01039 | 0.01039 | | 0.01039 | |  | 0.01039 |  |
| Direct and Overlapping Rates: |  |  |  |  |  |  |  |  |
| Basic Levy3 | 1.00000 | 1.00000 | | 1.00000 | |  | 1.00000 |  |
| Bay Area Rapid Transit (BART) Bond | 0.00410 | 0.00430 | | 0.00750 | |  | 0.00450 |  |
| Contra Costa Community College Bond | 0.01440 | 0.00870 | | 0.01330 | |  | 0.02520 |  |
| Contra Costa Water Land Levy | 0.00510 | 0.00450 | | 0.00420 | |  | 0.00370 |  |
| East Bay Regional Park Bond | 0.00710 | 0.00510 | | 0.00780 | |  | 0.00850 |  |
| Mt. Diablo School Bond | 0.06120 |  | 0.08710 |  | 0.07400 |  | 0.08530 |  |
| **Total Direct and Overlapping Rates** | 1.09190 |  | 1.10970 |  | 1.10680 |  | 1.12720 |  |
|  |  |  |  |  |  |  |  |  |
| City's Share of 1% Levy Per Prop 13 ³ | 0.06628 | 0.06628 | | 0.06628 | |  | 0.06628 |  |
| Redevelopment Rate ⁴ | 1.01220 | - | | - | |  | - |  |
| Total Direct Rate ⁵ | 0.34460 | 0.34145 | | 0.06992 | |  | 0.06587 |  |

Source: HdL, Coren & Cone, Contra Costa County Assessor 2010-11 to 2019-20 tax rate table.

1. City's share of 1.0% basic levy is based on the City's share of the general fund tax rate area with the largest net taxable value within the City. Tax Rate Area 13-015 is represented here for this report.
2. City's share of 1.0% basic levy is based on the City's share of the Light Maintenance District No. 1 tax rate area with the largest net taxable value within the City. Tax Rate Area 13-002 is represented here for this report.
3. In 1978, California voters passed Proposition 13 which caps the property tax rate at a 1.00% fixed amount. This 1.00% is shared by all taxing agencies for which the subject property resides within. In addition to the 1.00% fixed amount, property owners are charged taxes as a percentage of assessed property values for the payment of voter approved bonds from various agencies.

* Redevelopment rate is based on the largest RDA tax rate area and only includes rate(s) from indebtedness adopted prior to 1989 per California State statute. RDA direct and overlapping rates are applied only to the incremental property values. The approval of ABX1 26 eliminated Redevelopment from the State of California for the fiscal year 2012-13 and years thereafter.
* Total direct rate is the weighted average of all individual direct rates applied to by the government preparing the statistical section information and excludes revenues derived from aircraft. Beginning in 2013-14 the total direct rate no longer includes revenue generated from the former redevelopment tax rate areas. Challenges to recognized enforceable obligations are assumed to have been resolved during 2012-13. For the purposes of this report, residual revenue is assumed to be distributed to the City in the same proportions as general fund revenue.

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|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | **City of Clayton** | | | |  |  |  |
|  |  |  |  |  |  | **Statistical Section** | | | |  |  |  |
|  |  | **Property Tax Rates - Direct and Overlapping Governments** | | | | | | | | | | |
|  |  |  | **Last Ten Fiscal Years (Rate per $100 of Assessed Value)** | | | | | | | | | |
|  |  |  |  |  | | | | | |  |  |  |
|  |  |  |  |  | | | | | |  |  |  |
|  |  |  |  | **Fiscal Year Ending June 30** | | | | | |  |  |  |
| 2016 |  | 2017 |  | 2018 |  | 2019 |  | 2020 |  | 2021 |  | 2022 |
| 0.06628 | 0.06628 | | 0.06628 | | 0.06628 | | 0.06628 | |  | 0.06628 | 0.06628 | |
| 0.01039 | 0.01039 | | 0.01039 | | 0.01039 | | 0.01039 | |  | 0.01039 | 0.01039 | |
| 1.00000 | 1.00000 | | 1.00000 | | 1.00000 | | 1.00000 | |  | 1.00000 | 1.00000 | |
| 0.00260 | 0.00800 | | 0.00840 | | 0.00700 | | 0.01200 | |  | 0.01390 | 0.00600 | |
| 0.02200 | 0.01200 | | 0.01140 | | 0.01100 | | 0.01880 | |  | 0.01610 | 0.01760 | |
| 0.00350 | 0.00320 | | 0.00300 | | 0.00280 | | 0.00260 | |  | 0.00250 | 0.00230 | |
| 0.00670 | 0.00320 | | 0.00210 | | 0.00210 | | 0.00940 | |  | 0.00140 | 0.00200 | |
| 0.08120 |  | 0.07640 |  | 0.07900 |  | 0.09250 |  | 0.09080 |  | 0.09090 |  | 0.08980 |
| 1.11600 |  | 1.10280 |  | 1.10390 |  | 1.11540 |  | 1.13360 |  | 1.12480 |  | 1.11770 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| 0.06628 | 0.06628 | | 0.06628 | | 0.06628 | | 0.06628 | |  | 0.06628 | 0.06628 | |
| - | - | | - | | - | | - | |  | - | - | |
| 0.06627 | 0.06642 | | 0.06650 | | 0.06667 | | 0.06684 | |  | 0.06697 | 0.06697 | |

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**City of Clayton**

**Statistical Section**

**Principal Property Tax Payers**

**Current Year and Nine Years Ago**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **Fiscal Year Ending June 30, 2012** | | | | | |  |
| **Property Owner** | |  | **Primary Use, Primary Agency** |  |  |  |  | **Secured** |  |  |  |
|  |  | Parcels |  |  | Value |  | % of Net AV |  |
| 1) Safeway Stores, Inc ¹ | |  | Commercial, Successor Agency |  | 1 |  | $ | 10,850,709 |  | 0.68% |  |
| 2) Clayton Station Shopping Center ¹ | |  | Commercial, Successor Agency | 4 | |  |  | 9,416,419 | 0.59% | |  |
| 3) | Albert D. Jr. & Sandra Seeno Trust |  | Vacant, Clayton General Fund | 1 | |  |  | 6,100,000 | 0.38% | |  |
| 4) NGP Realty Sub LP | |  | Recreational, Successor Agency | 17 | |  |  | 5,362,963 | 0.34% | |  |
| 5) | Diamond Terrace Investors |  | Commercial, Successor Agency | 1 | |  |  | 5,295,820 | 0.33% | |  |
| 6) | Endashiian LLC |  | Commercial, Successor Agency | 1 | |  |  | 3,332,044 | 0.21% | |  |
| 7) | Comcast |  | Unsecured, Successor Agency | - | |  |  | - | 0.00% | |  |
| 8) Village Oaks LLC | |  | Commercial, Successor Agency | 2 | |  |  | 2,748,766 | 0.17% | |  |
| 9) Ocean West Nevada Corporation | |  | Commercial, Successor Agency | 1 | |  |  | 2,336,664 | 0.15% | |  |
| 10) Joe Leggallet Trust | |  | Institutional, Successor Agency | 1 | |  |  | 2,128,538 | 0.13% | |  |
|  | **Top Ten Total** |  |  |  |  |  |  |  |  |  |  |
|  |  |  | 29 | $ | 47,571,923 | 2.99% |  |
|  | **City Total** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | $ | 1,592,441,490 |  |  |  |
|  |  |  |  |  |  | |  | |  | |  |
|  |  |  |  |  | **Fiscal Year Ending June 30, 2022** | | | | | |  |
| **Property Owner** | |  | **Primary Use, Primary Agency** |  |  |  |  | **Secured** |  |  |  |
|  |  | Parcels |  |  | Value |  | % of Net AV |  |
| 1) | Comcast |  | Unsecured, Clayton General Fund |  | - |  | $ | - |  | 0.00% |  |
| 2) Safeway Stores, Inc ¹ | |  | Commercial, Successor Agency | 1 | |  |  | 11,685,859 | 0.47% | |  |
| 3) Clayton Station Shopping Center ¹ | |  | Commercial, Successor Agency | 4 | |  |  | 10,926,808 | 0.44% | |  |
| 4) | Albert D. Jr. & Sandra Seeno Trust |  | Dry Farm, Clayton General Fund | 1 | |  |  | 8,660,000 | 0.35% | |  |
| 5) 1026 Oak LLC | |  | Commercial, Successor Agency | 1 | |  |  | 5,140,133 | 0.21% | |  |
| 6) | William Patrick Jordan Trust |  | Residential, Successor Agency | 6 | |  |  | 4,724,947 | 0.19% | |  |
| 7) | Elaine HOM |  | Commercial, Successor Agency | 1 | |  |  | 4,674,799 | 0.19% | |  |
| 8) | Endashiian LLC |  | Commercial, Successor Agency | 1 | |  |  | 3,866,506 | 0.15% | |  |
| 9) Village Oaks LLC | |  | Commercial, Successor Agency | 2 | |  |  | 3,189,663 | 0.13% | |  |
| 10) Empire Acres LLC | |  | Residential, Successor Agency | 5 | |  |  | 2,716,014 | 0.11% | |  |
|  | **Top Ten Total** |  |  |  |  |  |  |  |  |  |  |
|  |  |  | 22 | $ | 55,584,729 | 2.22% |  |
|  | **City Total** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | $ | 2,503,001,127 |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |

Source: HdL, Coren & Cone, Contra Costa County Assessor 2011-12 & 2021-22 Combined Tax Rolls & the SBE Non-Unitary Tax Roll

1. Pending appeals on parcels

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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  | **City of Clayton** | | | |  |
|  |  |  |  |  |  |  |  |  | **Statistical Section** | | | |  |
|  |  |  |  |  |  |  | **Principal Property Tax Payers** | | | | | |  |
|  |  |  |  |  |  | **Current Year and Nine Years Ago** | | | | | | |  |
|  |  |  |  |  | | | | | |  |  |  |  |
|  |  |  |  |  | | | | | |  |  |  |  |
|  |  |  |  | **Fiscal Year Ending June 30, 2012** | | | | | |  |  |  |  |
|  |  |  |  | **Unsecured** |  |  |  |  | **Combined** | | |  |  |
|  | Parcels |  |  | Value |  | % of Net AV |  |  | Value |  | % of Net AV |  |  |
|  | - |  | $ | - |  | 0.00% |  | $ | 10,850,709 |  | 0.68% |  |  |
|  | - |  |  | - | 0.00% | |  |  | 9,416,419 | 0.59% | |  |  |
|  | - |  |  | - | 0.00% | |  |  | 6,100,000 | 0.38% | |  |  |
|  | - |  |  | - | 0.00% | |  |  | 5,362,963 | 0.33% | |  |  |
|  | - |  |  | - | 0.00% | |  |  | 5,295,820 | 0.33% | |  |  |
|  | - |  |  | - | 0.00% | |  |  | 3,332,044 | 0.21% | |  |  |
|  | 4 |  |  | 2,937,441 | 24.26% | |  |  | 2,937,441 | 0.18% | |  |  |
|  | - |  |  | - | 0.00% | |  |  | 2,748,766 | 0.17% | |  |  |
|  | - |  |  | - | 0.00% | |  |  | 2,336,664 | 0.15% | |  |  |
|  | - |  |  | - | 0.00% | |  |  | 2,128,538 | 0.13% | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 4 | $ | 2,937,441 | 24.26% | $ | 50,509,364 | 3.15% |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | $ | 12,107,626 |  |  | $ | 1,604,549,116 |  |  |  |  |
|  |  |  |  |  |  | | |  | |  |  |  |  |
|  |  |  |  | **Fiscal Year Ending June 30, 2022** | | | | | |  |  |  |  |
|  |  |  |  | **Unsecured** |  |  |  |  | **Combined** | | |  |  |
|  | Parcels |  |  | Value |  | % of Net AV |  |  | Value |  | % of Net AV |  |  |
|  | 6 |  | $ | 22,962,583 |  | 73.27% |  | $ | 22,962,583 |  | 0.91% |  |  |
|  | - |  |  | - | 0.00% | |  |  | 11,685,859 | 0.46% | |  |  |
|  | - |  |  | - | 0.00% | |  |  | 10,926,808 | 0.43% | |  |  |
|  | - |  |  | - | 0.00% | |  |  | 8,660,000 | 0.34% | |  |  |
|  | - |  |  | - | 0.00% | |  |  | 5,140,133 | 0.20% | |  |  |
|  | - |  |  | - | 0.00% | |  |  | 4,724,947 | 0.19% | |  |  |
|  | - |  |  | - | 0.00% | |  |  | 4,674,799 | 0.18% | |  |  |
|  | - |  |  | - | 0.00% | |  |  | 3,866,506 | 0.15% | |  |  |
|  | - |  |  | - | 0.00% | |  |  | 3,189,663 | 0.13% | |  |  |
|  | - |  |  | - | 0.00% | |  |  | 2,716,014 | 0.11% | |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 6 | $ | 22,962,583 | 73.27% | $ | 78,547,312 | 3.10% |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | $ | 31,341,543 |  |  | $ | 2,534,342,670 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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**City of Clayton**

**Statistical Section**

**Ratios of Debt Outstanding**

**Last Ten Fiscal Years**

**Total Outstanding Debt**

1

1

1

1

1

1

0

0

0

0

-

2013 2014 2015 2016 2017 2018 2019 2020 2021

**Fiscal Year**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Fiscal Year** |  | **Tax Allocation** |  |  |  |  |  |  |  |
| **Ended** |  |  | **Percentage of Total** |  | **Percent of** |  |  |  |
| **June 30** |  | **Bonds1** |  | **Assessed Value** |  | **Personal Income** |  | **Per Capita** |  |
| 2013 | - | | 0.000% | | 0.000% | | - | |  |
| 2014 | - | | 0.000% | | 0.000% | | - | |  |
| 2015 | - | | 0.000% | | 0.000% | | - | |  |
| 2016 | - | | 0.000% | | 0.000% | | - | |  |
| 2017 | - | | 0.000% | | 0.000% | | - | |  |
| 2018 | - | | 0.000% | | 0.000% | | - | |  |
| 2019 | - | | 0.000% | | 0.000% | | - | |  |
| 2020 | - | | 0.000% | | 0.000% | | - | |  |
| 2021 | - | | 0.000% | | 0.000% | | - | |  |
| 2022 | - | | 0.000% | | 0.000% | | - | |  |

Source: City of Clayton Finance Department.

1. The balance of Tax Allocation Bonds was transferred to the Redevelopment Successor Agency as of February 1, 2012.

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**City of Clayton**

**Statistical Section**

**Computation of Direct and Overlapping Debt**

**June 30, 2022**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | **Percent** |  |  |  |
|  |  |  | **Gross Bonded Debt** | |  | **Applicable** |  |  | **Net** |
| **Overlapping Debt** | |  |  | **Balance** |  | **to City** |  |  | **Bonded Debt** |
| 100300 | County General | $ | | 393,729,873 | 1.081 | | $ | | 3,622,597 |
| 202000 | Contra Costa Fire |  |  | 26,670 | 2.343 | |  |  | 623,330 |
| 400800 | San Francisco Bay Area Rapid Transit District |  |  | 660,703,057 | 1.081 | |  |  | 7,150,426 |
| 402700 | East Bay Regional Park District |  |  | 77,146,356 | 1.081 | |  |  | 834,913 |
| 759500 | Mt. Diablo 2002 Bond |  |  | 244,095,000 | 5.282 | |  |  | 12,929,512 |
| 759600 | Mt. Diablo 2010 Bond |  |  | 269,216,615 | 5.282 | |  |  | 14,260,183 |
| 759708 | Mt. Diablo 2018 Bond |  |  | 14,538,000 | 5.282 | |  |  | 770,066 |
| 792100 | Contra Costa Community College 2002 Bond |  |  | 311,230,151 | 1.085 | |  |  | 3,379,442 |
| 792200 | Contra Costa Community College 2006 Bond |  |  | 354,509,849 | 1.085 | |  |  | 3,849,388 |
| 792300 | Contra Costa Community College 2014 Bond |  |  | 271,130,000 | 1.085 | |  |  | 2,944,021 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total Overlapping Debt** |  |  | $ | 50,363,878 |  |
| 2021-22 Assessed Valuation: $1,693,258,542 after deducting $841,084,128 incremental value. | |  |  |  |  |
|  |  |  |  |
| Debt to Assessed Valuation Ratios: | Direct Debt | 0.00% |  |  |  |
|  | Overlapping Debt | 2.97% |  |  |  |
|  | Total Debt | 2.97% |  |  |  |

Source: HdL, Coren & Cone, Contra Costa County Assessor & Auditor combined 2020-21 lien date tax rolls.

This report reflects debt which is being repaid through voter-approved property tax indebtedness. It excludes mortgage revenue, tax allocation bonds, interim financing obligations, non-bonded capital lease obligations, and certificates of participation.

Overlapping governments are those that coincide at least in part, with the geographic boundaries of the city. The percentage of overlapping debt applicable is estimated by using taxable assessed values. Applicable percentages were estimated by determining the portion of another governmental unit's taxable assessed value that is within the city's boundaries and dividing it by each unit's total taxable assessed value.

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**City of Clayton**

**Statistical Section**

**Legal Debt Margin**

**Last Ten Fiscal Years**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | **Fiscal Year Ending** | |  |  |  |  |  |  |  |  |
|  |  | 2013 |  |  | 2014 |  |  | 2015 |  |  | 2016 |  |  |
| Assessed valuation | $ | 1,580,001,517 | $ | | 1,711,749,590 | $ | | 1,840,219,914 | $ | | 1,963,611,362 |  |  |
| Add back exempted real property |  | 24,547,599 |  |  | 25,038,500 |  |  | 26,156,667 |  |  | 26,679,230 |  |  |
| **Total assessed valuation** | $ | 1,604,549,116 | $ | | 1,736,788,090 | $ | | 1,866,376,581 | $ | | 1,990,290,592 |  |  |
| Debt limit percentage1 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 3.75% |  |  | 3.75% |  |  | 3.75% |  |  | 3.75% |  |  |
| Debt limit | $ | 60,170,592 | $ | | 65,129,553 | $ | | 69,989,122 | $ | | 74,635,897 |  |  |
| **Total net debt applicable to limit** | $ | - |  | $ | - |  | $ | - |  | $ | - |  |  |
| Legal Debt margin | $ | 60,170,592 | $ | | 65,129,553 | $ | | 69,989,122 | $ | | 74,635,897 |  |  |
| **Total debt applicable to the limit as a** |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| **percentage of debt limit** |  | 0.00% |  |  | 0.00% |  |  | 0.00% |  |  | 0.00% |  |  |

Source: City of Clayton Finance Department.

1. The government code of the State of California provides for a legal debt limit of 15% of gross assessed valuation. However, this provision was enacted when assessed valuation was based upon 25% of market value. Effective with the 1981-82 fiscal year, each parcel is now assessed at 100% of market value (as of the most recent change in ownership for that parcel). Although the statutory debt limit has not been amended by the State since this change, the percentages presented in the above computations have been proportionately modified to 3.75% (25% of 15%) for the purpose of this calculation in order to be consistent with the computational effect of the debt limit at the time of the

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**City of Clayton**

**Statistical Section**

**Legal Debt Margin**

**Last Ten Fiscal Years**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  | **Fiscal Year Ending** |  |  |  |  |  |  |  |
|  | 2017 |  |  | 2018 |  |  | 2019 |  |  | 2020 |  | 2021 |  | 2022 |
| $ | 2,050,138,123 | $ | | 2,133,894,236 | $ | | 2,234,376,913 | $ | | 2,335,141,265 | $ | 2,418,059,669 | $ | 2,504,654,255 |
|  | 27,086,036 |  |  | 27,627,706 |  |  | 28,243,119 |  |  | 28,807,933 |  | 29,384,046 |  | 29,688,415 |
| $ | 2,077,224,159 | $ | | 2,161,521,942 | $ | | 2,262,620,032 | $ | | 2,363,949,198 | $ | 2,447,443,715 | $ | 2,534,342,670 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 3.75% |  |  | 3.75% |  |  | 3.75% |  |  | 3.75% |  | 3.75% |  | 3.75% |
| $ | 77,895,906 | $ | | 81,057,073 | $ | | 84,848,251 | $ | | 88,648,095 | $ | 91,779,139 | $ | 95,037,850 |
| $ | - |  | $ | - |  | $ | - |  | $ | - | $ | - | $ | - |
| $ | 77,895,906 | $ | | 81,057,073 | $ | | 84,848,251 | $ | | 88,648,095 | $ | 91,779,139 | $ | 95,037,850 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 0.00% |  |  | 0.00% |  |  | 0.00% |  |  | 0.00% |  | 0.00% |  | 0.00% |



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**City of Clayton**

**Statistical Section**

**Bonded Debt Pledged Revenue Coverage**

**Last Ten Fiscal Years**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | Tax Allocation Bonds | | |  |  |  |
| Fiscal Year |  |  |  | Debt Service1 | | |  |  |  |
| Ended |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| June 30 |  | Tax Increment |  | Principal |  | Interest |  | Coverage Ratio |  |
| 2013 |  | - |  | - |  | - |  | - |  |
| 2014 | - | | - | | - | | - | |  |
| 2015 | - | | - | | - | | - | |  |
| 2016 | - | | - | | - | | - | |  |
| 2017 | - | | - | | - | | - | |  |
| 2018 | - | | - | | - | | - | |  |
| 2019 | - | | - | | - | | - | |  |
| 2020 | - | | - | | - | | - | |  |
| 2021 | - | | - | | - | | - | |  |
| 2022 | - | | - | | - | | - | |  |

Source: City of Clayton Finance Department.

1. The balance of the tax allocation bonds was transferred to the Successor Agency as of February 1, 2012. Principal and interest payments are recorded through January 31, 2012.

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**City of Clayton**

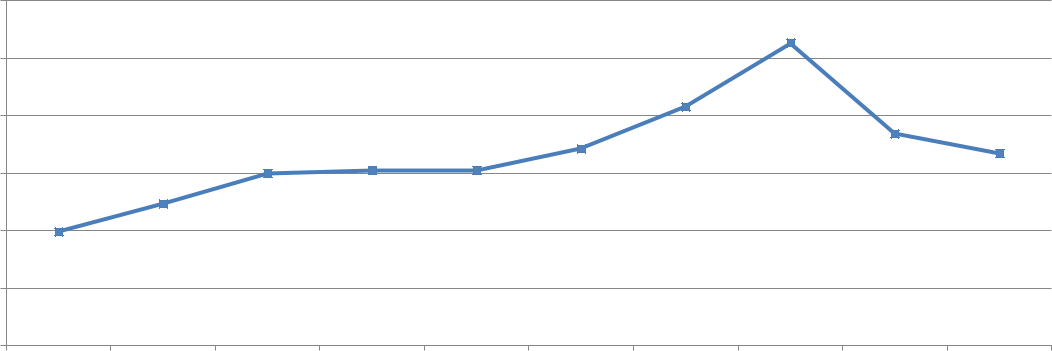
**Statistical Section**

**Demographic and Economic Statistics**

**Last Ten Fiscal Years**

**City Population**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 11,800 |  |  |  |  |  |  |  |  |  |  |
|  | 11,600 |  |  |  |  |  |  |  |  |  |  |
| **Population** | 11,400 |  |  |  |  |  |  |  |  |  |  |
| 11,200 |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  | 11,000 |  |  |  |  |  |  |  |  |  |  |
|  | 10,800 |  |  |  |  |  |  |  |  |  |  |
|  | 10,600 |  |  |  |  |  |  |  |  |  |  |
|  | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |  |



**Year ending December 31**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |  | **Contra Costa** |  | **City** |  |
|  |  | **City** |  | **Personal Income** |  | **Per Capita Personal** |  | **Unemployment** |  |  | **Population %** |  |
| **Calendar Year** |  | **Population** |  | **(in Thousands)** |  | **Income** |  | **Rate** |  | **County Population1** |  | **of County** |  |
| 2011 | 10,996 | | 577,972 | | 52,562 | | 2.5% | | 1,056,064 | | 1.04% | |  |
| 2012 | 11,093 | | 562,914 | | 50,745 | | 1.7% | | 1,065,117 | | 1.04% | |  |
| 2013 | 11,200 | | 567,885 | | 50,704 | | 1.4% | | 1,074,702 | | 1.04% | |  |
| 2014 | 11,209 | | 581,063 | | 51,839 | | 5.4% | | 1,087,008 | | 1.03% | |  |
| 2015 | 11,209 | | 620,092 | | 55,320 | | 4.4% | | 1,102,871 | | 1.02% | |  |
| 2016 | 11,284 | | 628,783 | | 55,723 | | 3.9% | | 1,123,429 | | 1.00% | |  |
| 2017 | 11,431 | | 656,122 | | 57,398 | | 3.1% | | 1,149,363 | | 0.99% | |  |
| 2018 | 11,653 | | 694,323 | | 59,583 | | 1.8% | | 1,155,879 | | 1.01% | |  |
| 2019 | 11,337 | | 776,778 | | 68,517 | | 1.4% | | 1,153,561 | | 0.98% | |  |
| 2020 | 11,268 | | 817,954 | | 72,590 | | 5.3% | | 1,165,927 | | 0.97% | |  |
| 2021 | 10,863 | | 761,054 | | 70,059 | | 6.1% | | 1,156,555 | | 0.94% | |  |

1. Source: California State Department of Finance Price and Population Information letter to local governments. Source of other information shown: HdL, Coren & Cone, Demographic and Economic Statistics Report.

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**City of Clayton**

**Statistical Section**

**Full-Time Equivalent City Employees by Function**

**Last Ten Fiscal Years**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | **Fiscal Year Ending June 30** | | |  |  |
| **Function:** | 2013 | 2014 | | 2015 | 2016 |  |
|  |  |  |  |  |  |
| **General Government:** |  |  |  |  |  |  |
| Management Services | 2.00 | 2.00 | | 2.00 | 2.00 |  |
| Finance | 2.30 | 2.30 | | 2.30 | 2.30 |  |
| City Clerk/Human Resources | 1.00 | 1.00 | | 1.00 | 1.00 |  |
| **Public Safety:** | 5.30 |  | 5.30 | 5.30 | 5.30 |  |
|  |  |  |  |  |  |
| Sworn Officers | 11.00 | 11.00 | | 11.00 | 11.00 |  |
| Non-Sworn/Administration | 2.00 | 2.00 | | 2.00 | 2.00 |  |
|  | 13.00 |  | 13.00 | 13.00 | 13.00 |  |
| **Public Works1** | 3.50 | 3.40 | | 3.10 | 3.50 |  |
| **Parks & Recreation1** | 1.50 | 1.60 | | 1.90 | 1.50 |  |
| **Community & Economic** |  |  |  |  |  |  |
| **Development:** |  |  |  |  |  |  |
| Planning Services | 1.60 | 1.60 | | 1.60 | 1.60 |  |
| Code Enforcement | 0.30 | 0.30 | | 0.30 | 0.30 |  |
|  | 1.90 |  | 1.90 | 1.90 | 1.90 |  |
| **Totals** | 25.20 | 25.20 | | 25.20 | 25.20 |  |
|  |  |  |  |  |  |  |



Source: City of Clayton Finance Department, Adopted Budgets.

1. Full-time equivalent figure for maintenance personnel allocated to

bl k d k &

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**City of Clayton**

**Statistical Section**

**Full-Time Equivalent City Employees by Function**

**Last Ten Fiscal Years**

**Fiscal Year Ending June 30**

2017 2018 2019 2020 2021 2022

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2.00 | 2.00 | | 2.00 | | 2.00 | | 2.00 | | 2.00 | |
| 2.30 | 2.30 | | 2.30 | | 2.30 | | 2.30 | | 3.30 | |
| 1.00 | 1.00 | | 1.00 | | 1.00 | | 1.00 | | 1.00 | |
| 5.30 |  | 5.30 |  | 5.30 |  | 5.30 |  | 5.30 |  | 6.30 |
| 11.00 | 11.00 | | 11.00 | | 11.00 | | 11.00 | | 11.00 | |
| 2.00 | 2.00 | | 2.00 | | 2.00 | | 2.00 | | 2.00 | |
| 13.00 |  | 13.00 |  | 13.00 |  | 13.00 |  | 13.00 |  | 13.00 |
| 4.80 | 4.50 | | 4.50 | | 4.50 | | 4.50 | | 4.50 | |
| 1.20 | 1.50 | | 1.50 | | 1.50 | | 1.50 | | 1.50 | |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1.60 | 1.60 | | 1.60 | | 1.60 | | 1.60 | | 1.80 | |
| 0.30 | 0.30 | | 0.30 | | 0.30 | | 0.30 | | 0.30 | |
| 1.90 |  | 1.90 |  | 1.90 |  | 1.90 |  | 1.90 |  | 2.10 |
| 26.20 | 26.20 | | 26.20 | | 26.20 | | 26.20 | | 27.40 | |
|  |  |  |  |  |  |  |  |  |  |  |

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**City of Clayton**

**Statistical Section**

**Operating Indicators by Function**

**Last Ten Fiscal Years**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Fiscal Year Ending** | | | | |  |  |  |  |
| **Function:** | 2013 | 2014 | | |  |  | 2015 | 2016 | |  |
|  |  |  |  |  |  |  |  |  |  |
| **Police:** |  |  |  |  |  |  |  |  |  |  |
| Police calls for service | 5,962 | 5,858 | | |  |  | 7,303 | 6,730 | |  |
| Parking violations | 125 | 40 | | |  |  | 53 | 53 | |  |
| Traffic citations | 585 | 664 | | |  |  | 653 | 518 | |  |
| Physical arrests | 201 | 137 | | |  |  | 200 | 219 | |  |
| **Public Works:** |  |  |  |  |  |  |  |  |  |  |
| Storm drains inspected | \* | \* | | |  |  | \* | 500 | |  |
| Trees trimmed | \* | \* | | |  |  | \* | 70 | |  |
| Park maintenance (acres) | \* | \* | | |  |  | \* | 19.07 | |  |
| Street signs maintained | \* | \* | | |  |  | \* | 350 | |  |
| Traffic signals maintained | \* | \* | | |  |  | \* | 13 | |  |
| Streetlights maintained | \* | \* | | |  |  | \* | 1,200 | |  |
| **Parks and Recreation Services:** |  |  |  |  |  |  |  |  |  |  |
| Endeavor Hall rentals (days) | \* | \* | | |  |  | \* | 135 | |  |
| Hoyer Hall rentals | \* | \* | | |  |  | \* | 33 | |  |
| Ballfields (hours rented) | \* | \* | | |  |  | \* | 1,512 | |  |
| **Community and Economic** |  |  |  |  |  |  |  |  |  |  |
| **Development:** |  |  |  |  |  |  |  |  |  |  |
| Planning permits issued | \* | \* | | |  |  | \* | 161 | |  |
| Code enforcement cases closed | \* | \* | | |  |  | \* | 61 | |  |
| Building permits issued | 201 | 376 | | |  |  | 430 | 386 | |  |
| **General Government:** |  |  |  |  |  |  |  |  |  |  |
| Business licenses issued | \* | 547 | | |  |  | 707 | 645 | |  |
| Home occupation applications | \* | \* | | |  |  |  | 20 | |  |
| Number of recruitments | \* | \* | | |  |  | \* | 5 | |  |

Source: Clayton Finance Department, Contra Costa County Building Department, Clayton Planning Department, Clayton Police Department, Clayton Maintenance Department.

* Fiscal year ending June 30, 2016 was the first year of ACFR implementation for the City, this historical data not readily available.

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**City of Clayton**

**Statistical Section**

**Operating Indicators by Function**

**Last Ten Fiscal Years**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  | **Fiscal Year Ending** | | | | |  |  |  |  |  |
|  | 2017 |  | 2018 |  | 2019 |  |  | 2020 |  | 2021 |  | 2022 |
|  | 6,650 | 7,497 | | 7,545 | |  |  | 8,419 | 6,164 | | 5,804 | |
|  | 151 | 132 | | 146 | |  |  | 572 | 390 | | 435 | |
|  | 494 | 506 | | 386 | |  |  | 289 | 272 | | 327 | |
|  | 150 | 169 | | 169 | |  |  | 94 | 67 | | 180 | |
|  | 500 | 500 | | 56 | |  |  | 500 | 500 | | 500 | |
|  | 70 | 70 | | 316 | |  |  | 412 | 385 | | 1350 | |
|  | 19.07 | 19.07 | | 19.07 | |  |  | 19.07 | 19.07 | | 19.07 | |
|  | 350 | 350 | | 17 | |  |  | 212 | 160 | | 210 | |
|  | 13 | 13 | | 7 | |  |  | 13 | 13 | | 13 | |
|  | 1,200 | 1,200 | | 89 | |  |  | 1,196 | 1,200 | | 111 | |
|  | 144 | 138 | | 139 | |  |  | 86 | 2 | | 37 | |
|  | 53 | 39 | | 92 | |  |  | 33 | 0 | | 24 | |
|  | 1,170 | 1,047 | | 1,225 | |  |  | 386 | 922 | | 1137 | |
|  | 107 | 182 | | 187 | |  |  | 36 | 87 | | 51 | |
|  | 93 | 43 | | 79 | |  |  | 47 | 101 | |  |  |
|  | 403 | 475 | | 424 | |  |  | 232 | 401 | |  |  |
|  | 777 | 840 | | 741 | |  |  | 768 | 646 | | 708 | |
|  | 16 | 28 | | 22 | |  |  | 14 | 18 | | 26 | |
|  | 3 | 6 | | 3 | |  |  | 5 | 6 | | 13 | |

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**City of Clayton**

**Statistical Section**

**Capital Asset Statistics by Function**

**Last Ten Fiscal Years**

**Fiscal Year Ending June 30**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Function:** | 2013 | 2014 | | 2015 | | 2016 | |  |
|  |  |  |  |  |  |  |  |
| **Public Safety:** |  |  |  |  |  |  |  |  |
| Automated license plate readers | 0 | 0 | | 0 | | 0 | |  |
| Police stations | 1 | 1 | | 1 | | 1 | |  |
| Patrol units | \* | \* | | 8 | | 10 | |  |
| Situational awareness traffic cameras | 0 | 0 | | 0 | | 0 | |  |
| Trailers/Trucks | \* | \* | | 2 | | 2 | |  |
| **Public Works:** |  |  |  |  |  |  |  |  |
| City owned parking lots | 6 | 6 | | 6 | | 6 | |  |
| Community facilities | \* | \* | | 3 | | 3 | |  |
| Curb lane miles | \* | \* | | \* | | 82 | |  |
| Manholes | \* | \* | | \* | | 162 | |  |
| Miles of storm drains | \* | \* | | \* | | 32.479 | |  |
| Number of catch basins | \* | \* | | \* | | 968 | |  |
| Number of street islands/medians | \* | \* | | \* | | 50 | |  |
| Miles of "v" ditches | \* | \* | | \* | | 15 | |  |
| Parking meters | 0 | 0 | | 0 | | 0 | |  |
| Street signs | \* | \* | | \* | | 2,000 | |  |
| Streetlights (City owned) | \* | \* | | \* | | 500 | |  |
| Tractors/Trailers | \* | \* | | 11 | | 12 | |  |
| Traffic signals (intersections) | \* | \* | | 13 | | 13 | |  |
| Work trucks | \* | \* | | 8 | | 8 | |  |
| **Parks and Recreation Services:** |  |  |  |  |  |  |  |  |
| Acres of city parks | 19.07 | 19.07 | | 19.07 | | 19.07 | |  |
| Acres of landscaped area (excl. parks) | 46 | 46 | | 46 | | 46 | |  |
| Acres of open space | 515.51 | 515.51 | | 515.51 | | 515.51 | |  |
| Acres of parks and irrigation | 50 | 50 | | 50 | | 50 | |  |
| Miles of creekside trails | 7 | 7 | | 7 | | 7 | |  |
| Miles of open space trails | 20 | 20 | | 20 | | 20 | |  |
| Number of city parks | 7 | 7 | | 7 | | 7 | |  |
| Number of city trees | 3,000 | 3,000 | | 3,000 | | 3,000 | |  |
| Number of pedestrian bridges | 9 | 9 | | 9 | | 9 | |  |
| Number of children playgrounds | 4 | 4 | | 4 | | 4 | |  |
| Number of playfields | 4 | 4 | | 4 | | 4 | |  |

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**City of Clayton**

**Statistical Section**

**Capital Asset Statistics by Function**

**Last Ten Fiscal Years**

**Fiscal Year Ending June 30**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2017 |  | 2018 |  | 2019 |  | 2020 |  | 2021 |  | 2022 |
| 0 | 6 | | 6 | | 6 | | 6 | | 6 | |
| 1 | 1 | | 1 | | 1 | | 1 | | 1 | |
| 11 | 10 | | 10 | | 10 | | 10 | | 10 | |
| 0 | 4 | | 4 | | 4 | | 4 | | 4 | |
| 2 | 2 | | 2 | | 2 | | 2 | | 2 | |
| 6 | 6 | | 6 | | 6 | | 6 | | 6 | |
| 3 | 3 | | 3 | | 3 | | 3 | | 3 | |
| 82 | 82 | | 82 | | 82 | | 82 | | 82 | |
| 162 | 162 | | 162 | | 162 | | 162 | | 162 | |
| 32.479 | 32.479 | | 32.479 | | 32.479 | | 32.479 | | 32.479 | |
| 968 | 968 | | 968 | | 968 | | 968 | | 968 | |
| 50 | 50 | | 50 | | 50 | | 50 | | 50 | |
| 15 | 15 | | 15 | | 15 | | 15 | | 15 | |
| 0 | 0 | | 0 | | 0 | | 0 | | 0 | |
| 2,000 | 2,000 | | 2,015 | | 2015 | | 2015 | | 2015 | |
| 500 | 500 | | 500 | | 500 | | 500 | | 500 | |
| 13 | 13 | | 14 | | 14 | | 14 | | 14 | |
| 13 | 13 | | 13 | | 13 | | 13 | | 13 | |
| 8 | 8 | | 7 | | 8 | | 8 | | 8 | |
| 19.07 | 19.07 | | 19.07 | | 19.07 | | 19.07 | | 19.07 | |
| 46 | 46 | | 46 | | 46 | | 46 | | 46 | |
| 515.51 | 515.51 | | 515.51 | | 515.51 | | 515.51 | | 515.51 | |
| 50 | 50 | | 50 | | 50 | | 50 | | 50 | |
| 7 | 7 | | 7 | | 7 | | 7 | | 7 | |
| 20 | 20 | | 20 | | 20 | | 20 | | 20 | |
| 7 | 7 | | 7 | | 7 | | 7 | | 7 | |
| 3,000 | 3,000 | | 3,000 | | 3000 | | 3000 | | 3000 | |
| 9 | 9 | | 9 | | 9 | | 9 | | 9 | |
| 4 | 4 | | 4 | | 4 | | 4 | | 4 | |
| 4 | 4 | | 4 | | 4 | | 4 | | 4 | |

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|  |  |
| --- | --- |
| **General Information:** |  |
| Date of Incorporation | March 18, 1964 |
| Form of Government | Council-Manager |
| Number of authorized City employees | 27 |
| **Population:** |  |
| Population | 11,070 |
| Median age | 46.3 |
| Median household income | $153,607 |
| Registered voters | 8,477 |
| Area in square miles | 4.3 |
| **Miles of Streets:** |  |
| Lane miles | 44.9 |
| Pavement condition index | 79/100 ["Very Good" rating] |
| **Fire Protection (CalFire Services Clayton)** |  |
| Number of stations | 1 |
| **Police Protection** |  |
| Number of stations | 1 |
| Number of patrol vehicles | 10 |
| Number of sworn personnel | 11 |
| **Education** |  |
| Elementary Schools: | 1 |
| Mt Diablo Elementary |  |
| Middle Schools: | 1 |
| Diablo View Middle School |  |
| **Library** (Contracted with Contra Costa County) |  |
| Number of libraries | 1 |
| **Parks & Community Facilities** |  |
| Park sites | 7 |
| Park acreage | 19.07 |
| Open space acreage | 515.51 |
| Open space trail miles | 20 |
| Creekside trail miles | 7 |
| Endeavor Hall | 1 |
| Hoyer Hall (in the library) | 1 |
| City Hall Conference Room | 1 |

Source: City of Clayton Finance Department, Contra Costa County Library, City of Clayton City Clerk, HdL "Demographic and Economics Statistics" Report for calendar year 2018, US Census, DataUSA.

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