



April 28, 2022

Budget Proposal and Summary

The proposed 2022-2023 Budget has a total projected income of \$173,100. This total is an increase of \$47,450 from last year's budgeted income of \$125,650. This increase is due primarily to monies received from The American Recovery Plan Act (ARPA), which provides additional funding to municipalities to offset the negative economic impacts of the COVID-19 public health emergency.

INCOME: \$173,100

We estimate that we will receive \$71,700 in ad valorem taxes based on a millage rate of .15 cents per \$100, with an estimated property valuation of \$47,800,000 for properties within the town limits of Webster, but not including areas zoned for government, nor any church or cemetery properties. This is an increase of \$2,900 from last year's estimate and reflects expected increases based on recent property tax assessments for Jackson County. Further cost-of-living adjustments are expected to create increased revenue in the following categories: vehicle taxes are projected to be \$7,400 (more than double of last year's budgeted amount of \$3,500) and sales and use taxes are expected to be \$18,000 (an increase from last year's budgeted amount of \$12,750). ARPA monies are reflected in the "Other" line item and currently total \$36,500.

EXPENSES: \$173,100

Government: \$91,650

Government expenses are Webster's largest expenditure totaling \$91,650, which is an increase from last year's total of \$75,643. Legal and professional fees are both expected to decrease from last year's budget, as the Town has updated documents necessary for compliance with NC General Statutes. Council stipends will remain unchanged, but an annual yearly increase of \$3,000 is budgeted for the Town Clerk, whose job this year will have expanded demands for grant-related reporting. An increase in monies allocated for Training and Travel, which is budgeted at \$900 (up from last year's \$300) will assist municipal representatives to work more effectively and efficiently.

Residential Services: \$45,900

Residential services are projected to increase \$4,843, from last year's total of \$41,057. The largest budgeted increase is noted in Landscaping services and reflects the rising costs of labor and materials. A line item was created for Sidewalk maintenance in anticipation of needed repairs and is currently budgeted at \$2,000. Fire, rescue, and law enforcement expenses are expected to remain consistent with last year's budgeted amounts.

PO Box 1, Webster, NC 28788
info@townofwebster.org



Phone/fax: 828-631-5103
www.townofwebster.org

Town Hall: \$35,550

Town Hall expenses are expected to increase in the upcoming year. Office expenses and utilities are both projected to require additional funds when compared to last year's totals: Office Expenses is up \$500 and Utilities are increasing by \$500 and \$1,000 for the rental apartment and Town Hall, respectively. The most significant increase is being planned for Town Hall Repairs, up \$26,600 from last year, as the Town seeks to address needed repairs to the building.

X _____

Leigh Anne Young
Vice-Mayor