

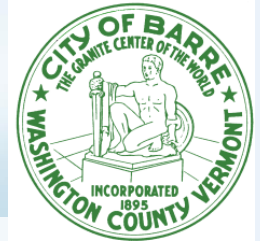
Approved By the Barre City Council on January 18, 2022

City of Barre, VT

GENERAL FUND BUDGET

For the Year Ending

JUNE 30, 2023



CITY OF BARRE, VERMONT

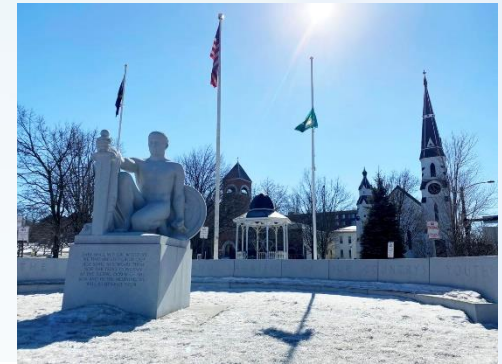
**GENERAL FUND BUDGET COMPARISON SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2023 AND 2022**



	FYE June 30, 2023	% of Budget - 2023	FYE June 30, 2022	% of Budget - 2022
REVENUE:				
Property Taxes	9,744,775	75.92%	9,465,674	73.75%
Business / Other Licenses	14,868	0.12%	13,702	0.11%
PILOT	317,380	2.47%	309,000	2.41%
Fees	563,772	4.39%	561,718	4.38%
Fines and penalties	78,100	0.61%	82,600	0.64%
Federal and state assistance	319,332	2.49%	328,332	2.56%
Rents and leases	176,850	1.38%	183,849	1.43%
Services	1,723,233	13.43%	1,656,167	12.90%
Cemetery	134,661	1.05%	113,503	0.88%
Interest income and transfers	121,188	0.94%	120,681	0.94%
Total Revenue	13,194,159	102.80%	12,835,226	100.00%

CITY OF BARRE, VERMONT

**GENERAL FUND BUDGET COMPARISON SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2023 AND 2022**



	FYE June 30, 2023	% of Budget - 2023	FYE June 30, 2022	% of Budget - 2022
EXPENSES:				
General Administration	202,395	1.57%	165,199	1.28%
Assessor	183,329	1.42%	170,362	1.32%
Legal	40,000	0.31%	47,000	0.37%
City Manager	408,289	3.17%	333,728	2.59%
Finance	290,446	2.26%	284,918	2.21%
City Clerk and Elections	306,983	2.39%	269,927	2.10%
Planning, Permitting and Zoning	296,383	2.30%	190,569	1.48%
City Hall Maintenance	153,394	1.19%	119,476	0.93%
Fire / EMS	2,431,967	18.90%	2,381,193	18.50%
Police, dispatch and meters	3,328,262	25.86%	3,328,360	25.86%
Public Safety Maintenance	177,908	1.38%	140,934	1.10%
Animal Control	11,000	0.09%	11,000	0.09%
BCS – Facilities	137,450	1.07%	134,026	1.04%
Auditorium and BOR	531,898	4.13%	493,317	3.83%
Recreation	146,892	1.14%	146,108	1.14%

CITY OF BARRE, VERMONT

**GENERAL FUND BUDGET COMPARISON SUMMARY
FOR THE FISCAL YEAR ENDING JUNE 30, 2023 AND 2022**



	FYE June 30, 2023	% of Budget - 2023	FYE June 30, 2022	% of Budget - 2022
EXPENSES, continued:				
Community Development	121,605	0.94%	119,044	0.93%
Aldrich library	239,292	1.86%	234,600	1.82%
Street Department	1,652,088	12.84%	1,652,215	12.84%
Engineering	416,539	3.24%	303,515	2.36%
Lighting and Signals	179,500	1.39%	174,600	1.36%
Solid Waste	8,491	0.07%	8,900	0.07%
Cemeteries, Parks and Trees	191,222	1.49%	166,736	1.30%
Debt Service	748,508	5.82%	849,714	6.60%
Insurance	821,721	6.39%	812,521	6.31%
Voter Assistance / County Taxes	205,920	1.60%	191,906	1.49%
Special Projects	30,842	0.24%	30,841	0.24%
Transfers and Miscellaneous	(68,166)	-0.53%	106,465	0.83%
Carry Forward Deficit	-	0.00%	1,106	0.01%
Total Expenses	13,194,159	102.53%	12,868,278	100.00%

CITY OF BARRE, VERMONT
FY23 GENERAL FUND BUDGET



	FYE June 30, 2023	Percent Change	FYE June 30, 2022
Expenses	\$13,194,159	2.79%	\$12,836,332

CITY OF BARRE, VERMONT

FY23 GENERAL FUND BUDGET HIGHLIGHTS

Continued Programs & Services:

- Annual City Wide Salary and Benefits Adjustments
- Health and Related Insurance Renewal
- Semi-Annual Yard Waste Collection and Disposal
- Bulk Waste Disposal Event
- Used Tire Disposal Event
- Community Service Officer
- ½ Time Mental Health Clinician supporting the Police Department
- Police K-9 Program
- Police Department Street Crimes Unit (SCU)
- Two (2) COPS Grant Police Officers
- Animal Control Officer & Humane Society Stray Animal Service
- Funding of the Barre Area Development Corp. and The Barre Partnership
- Funding of the Aldrich Library





FY23 GENERAL FUND BUDGET HIGHLIGHTS

New Staff Positions: Need and Budget Allowances

Asst. Director of Public Works	+\$101,500	<ul style="list-style-type: none"> ❖ Department Head Succession Planning for \$7.5 M/yr. in Departmental Operations ❖ Increased Infrastructure Project Development, Management and Delivery Capabilities ❖ Development of Assets, Infrastructure, and Pavement Data Management Systems ❖ Will Increase Infrastructure Grant Development and Award Capabilities
Junior Planner	+\$73,000	<ul style="list-style-type: none"> ❖ Will be responsible for current and future planning work from the Dept. Director ❖ Will increase development and implementation of long-term planning Resources ❖ Will update/maintain the Municipal plan and local land use/development regulations ❖ Will Increase Municipal/Community Planning Grant Development/Award Capabilities ❖ Will Assume Staff Support to the Planning Director & Planning Commission
IT System Administrator	+\$66,300	<ul style="list-style-type: none"> ❖ 9 Facilities/Networks, 9 Departments, 75 Office Staff, 50 +/- Computers/Workstations ❖ Current IT Support is "As-Available" by the HR Administrator!!! ❖ Severe Job Function Conflicts ❖ Consultant Support Not Cost Effective nor Affordable
City Hall Custodian	+\$55,513	<ul style="list-style-type: none"> ❖ Current BCS Staffing Insufficient for City-Wide Facilities Custodial/Maint. Needs ❖ City Hall is a High Traffic-High Visibility Public Facility ❖ Will allow for a Dedicated Custodian for the Public Safety Bldg. and City Hall
Seasonal Cemetery Staffing Budget	+\$20,000	Progressive but measured return to the normal \$60,000 Seasonal Cemetery Staffing Level Eliminated in FY21 & 22 due to COVID

*** All expenses include Salary & Benefits**

CITY OF BARRE, VERMONT

FY23 BALLOT ITEMS



ADDITIONAL BALLOT ITEMS TO BE VOTED:

Streets, Sidewalks, Equipment Fund	\$ 391,500
Voter Approved Assistance Requests	\$ 149,601
CVPSA Ballot Item (Non-City Request)	\$ 15,900
No Bond Requests	

CITY OF BARRE, VERMONT

FY23 BALLOT ITEMS



VOTER APPROVED REQUESTING ORGANIZATIONS

(22 Requests range from \$500 to \$38,401 totaling \$149,601)

Barre Area Senior Center

Barre Heritage Festival

CIRCLE

Central VT Adult Basic Education

Capstone Community Action, Inc.

Central VT Council on Aging

Central VT Home Health & Hospice

Community Harvest of Central VT

Downstreet Housing & Community Development

Family Center of Washington County

Good Beginnings of Central Vermont

Good Samaritan Haven

GMTA

Our House of Central Vermont

Mosaic Vermont (Formerly Sexual Assault Crisis Team)

Peoples Health & Wellness Clinic

Retired Senior Volunteer Programs

VT Association for the Blind

VT Center for Independent Living

Washington County Diversion Program

Washington County Mental Health

Washington County Youth Service Bureau

CITY OF BARRE, VERMONT

PROJECTED TAX RATE CALCULATION AND STATISTICS

FOR THE FISCAL YEAR ENDING JUNE 30, 2023



<u>CITY OF BARRE, VERMONT</u>			
<u>PROJECTED TAX RATE CALCULATION AND STATISTICS</u>			
<u>FOR THE FISCAL YEAR ENDING JUNE 30, 2023</u>			
		\$	Tax Rate (\$/100 of Assessment)
AMOUNT TO BE RAISED BY TAXES			
2023 General Fund Budget			
		9,579,274	\$0.8802
SUMMARY OF BALLOT ITEMS:			
Streets/Sidewalks/Equipment Fund		391,500	\$0.0768
Voter Approved Assistance Requests (Allowance)		149,601	\$0.0294
CVPSA Ballot Item		15,900	
		10,136,275	\$1.9896
GRAND LIST CALCULATION:			
CY2021 Municipal Grand List	5,054,682		
Anticipated increase as of April 1, 2022	40,000		
Adjusted Grand List		5,094,682	
Calculated Municipal Tax Rate		1.9896	
Allowance for Errors and Appeals		-	
	Base Rate ST:	1.9896	
Local Agreement Tax Rate		0.0191	
	Total Projected Municipal Tax Rate:	2.0087	
PRELIMINARY 2022/2023 TAX RATE			
2021/ 2022 TAX RATE		<u>MUNICIPAL</u> \$2.0087	
		\$1.9769	
		3.18	
		1.61%	
COMPARATIVE STATISTICS:			
January 1, 2022 Increase in Social Security Benefits			5.90%
Inflation (CPI-All Items) - CY 21 (thru Dec. 2021)			7.00%

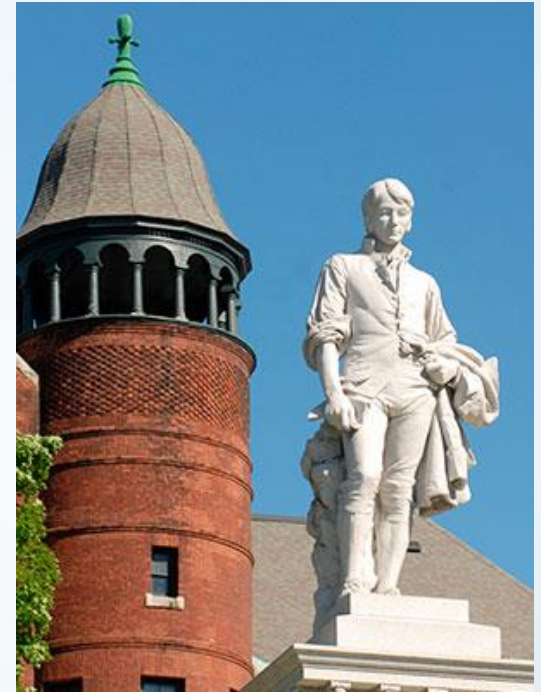
**CITY OF BARRE, VERMONT
PROJECTED TAX RATE CALCULATION
FOR THE FISCAL YEAR ENDING JUNE 30, 2023**



PROJECTED TAX CHANGE BASED UPON PROPERTY VALUE

	<u>Annually</u>	<u>Quarterly</u>	<u>Monthly</u>
Effect on \$125,000 Home	\$40	\$10	\$3.50
Effect on \$150,000 Home	\$48	\$12	\$4
Effect on \$200,000 Home	\$64	\$16	\$5.50

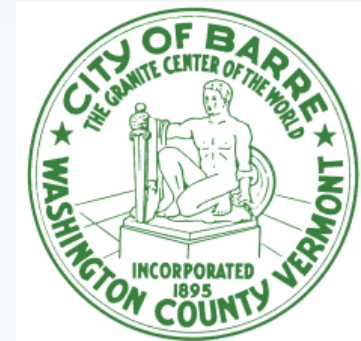
CITY OF BARRE, VERMONT
FY23 GENERAL FUND BUDGET



AVERAGE ANNUAL GENERAL FUND BUDGET GROWTH: FY20 TO FY23

$$\frac{\text{FY23}}{\text{FY20}} = \frac{\$ 13,194,195}{\$ 12,528,689} = \frac{5.31\%}{3 \text{ Years}} = \mathbf{1.77\% \text{ per } \underline{\text{YEAR}}}$$

FY23 General Fund Proposed Budget Summary



Proposed Budget Increase: 2.79%

Projected Tax Rate Increase 1.61%

-
Economic Yardsticks:

CY22 Social Security Increase: 5.9%

Current Inflation Rate: 7.5% +/-

This is a Responsible Budget Proposal!

CITY OF BARRE, VERMONT

FY23 GENERAL FUND BUDGET

Budget Proposal is available
for review
on the City Website at

[https://www.barrecity.org/city-
manager](https://www.barrecity.org/city-manager)

Questions? Call or email the City
Manager Steven Mackenzie

at

476-0240 or
manager@barrecity.org

