

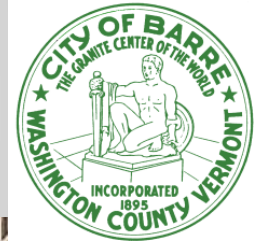
Approved By the Barre City Council on January 19, 2021

City of Barre, VT

GENERAL FUND BUDGET

For the Year Ending

JUNE 30, 2022



CITY OF BARRE, VERMONT
 GENERAL FUND BUDGET COMPARISON SUMMARY
 FOR THE FISCAL YEAR ENDING JUNE 30, 2022 AND 2021



	FYE <u>June 30, 2022</u>	% of <u>Budget - 2022</u>	Prev Year <u>Change - 2021</u>	FYE <u>June 30, 2021</u>
REVENUE:				
Property Taxes	9,465,674	73.75%	2.33%	9,250,246
Business / Other Licenses	13,702	0.11%	-15.00%	16,120
PILOT	309,000	2.41%	5.46%	293,000
Fees	561,718	4.38%	3.64%	542,000
Fines and penalties	82,600	0.64%	15.36%	71,600
Federal and state assistance	328,332	2.56%	1.86%	322,332
Rents and leases	183,849	1.43%	60.57%	114,500
Services	1,656,167	12.90%	-3.80%	1,721,618
Cemetery	113,503	0.88%	7.43%	105,653
Interest income and transfers	120,681	0.94%	-3.61%	125,200
Total Revenue	12,835,226	100.00%	2.17%	12,562,269

CITY OF BARRE, VERMONT
**GENERAL FUND BUDGET COMPARISON SUMMARY
 FOR THE FISCAL YEAR ENDING JUNE 30, 2022 AND 2021**



	FYE <u>June 30, 2022</u>	% of <u>Budget - 2022</u>	Prev Year <u>Change - 2021</u>	FYE <u>June 30, 2021</u>
EXPENSES:				
General Administration	165,199	1.29%	20.76%	136,802
Assessor	170,362	1.33%	36.69%	124,630
Legal	47,000	0.37%	36.23%	34,500
City Manager	333,728	2.60%	1.56%	328,596
Finance	284,918	2.22%	-8.01%	309,720
City Clerk and Elections	269,927	2.10%	15.14%	234,443
Planning, Permitting and Zoning	190,569	1.48%	1.26%	188,198
City Hall Maintenance	119,476	0.93%	0.87%	118,441
Fire / EMS	2,374,193	18.50%	-0.46%	2,385,213
Police, dispatch and meters	3,311,169	25.80%	-0.16%	3,316,513
Public Safety Maintenance	140,934	1.10%	-0.40%	141,503
Animal Control	11,000	0.09%	22.22%	9,000
BCS - Facilities	134,026	1.04%	7.15%	125,085
Auditorium and BOR	486,668	3.79%	-2.07%	496,938
Recreation	146,108	1.14%	25.33%	116,576

CITY OF BARRE, VERMONT
 GENERAL FUND BUDGET COMPARISON SUMMARY
 FOR THE FISCAL YEAR ENDING JUNE 30, 2022 AND 2021



	FYE <u>June 30, 2022</u>	% of <u>Budget - 2022</u>	Prev Year <u>Change - 2021</u>	FYE <u>June 30, 2021</u>
EXPENSES, continued:				
Community Development	119,044	0.93%	7.72%	110,515
Aldrich library	234,600	1.83%	2.00%	230,000
Street Department	1,652,215	12.87%	7.48%	1,537,171
Engineering	303,515	2.36%	10.38%	274,974
Lighting and Signals	174,600	1.36%	5.19%	165,988
Solid Waste	8,900	0.07%	23.58%	7,202
Cemetaries, Parks and Trees	166,736	1.30%	12.95%	147,614
Debt Service	849,714	6.62%	0.17%	848,303
Insurance	812,521	6.33%	-5.02%	855,421
Voter Assistance / County Taxes	191,906	1.50%	-5.08%	202,174
Special Projects	30,841	0.24%	-12.79%	35,363
Transfers and Miscellaneous	106,463	0.83%	30.81%	81,386
Carry Forward Fund Balance	(1,106)	-0.01%		-
Total Expenses	12,835,226	100.00%	2.17%	12,562,269

CITY OF BARRE, VERMONT

FY22 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
- Community Service Officer
- 1/2 Time Mental Health Clinician supporting the Police Department
- Police K-9 Program
- Police Department Street Crimes Unit (SCU)
- Two (2) COPS Grant Police Officers
- COVID expenses Allowance
- Funding of the Barre Area Development Corp. and The Barre Partnership
- Funding of the Aldrich Library
- Continued Funding for Annual Facilities Maintenance

CITY OF BARRE, VERMONT

FY22 GENERAL FUND BUDGET HIGHLIGHTS

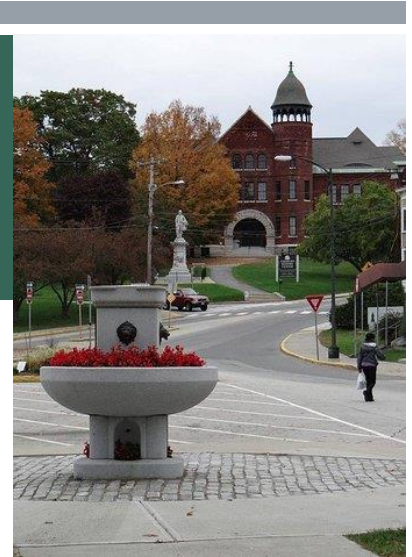


New Programs & Services:

- Full Time Staff Assessor (+ \$41,500)
- Working Communities Grant Match (+ \$5,000)
- Interpretive Services Allowance (+ \$1,000)
- Increased Pool and Summer Camp Staffing (+/- \$21,750)
- Bulk Waste Removal Event (+/- \$17,500)
- Partial Restoration of Seasonal Cemetery Staff (+ \$20,000)

CITY OF BARRE, VERMONT

FY22 BALLOT ITEMS



ADDITIONAL BALLOT ITEMS TO BE VOTED:

Streets, Sidewalks, Equipment Fund \$ 380,000

Voter Approved Assistance Requests \$ 149,601

No Bond Requests

CITY OF BARRE, VERMONT

FY22 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, 2022**



	\$	<u>Tax Rate</u> (\$/100 of Assessment)
AMOUNT TO BE RAISED BY TAXES		
2022 General Fund Budget	9,316,073	\$1.8587
SUMMARY OF BALLOT ITEMS:		
Streets/Sidewalks/Equipment Fund	380,000	\$0.0758
Voter Approved Assistance Requests (Allowance)	149,601	\$0.0298
	9,845,674	\$1.9644
GRAND LIST CALCULATION:		
Current Municipal Grand List	4,945,666	
Anticipated increase as of April 1, 2020	66,510	
Adjusted Grand List	5,012,176	
Calculated Municipal Tax Rate	1.9644	
Allowance for Errors and Appeals	0.0100	
Base Rate ST:	1.9744	
Local Agreement Tax Rate	0.0234	
Total Projected Municipal Tax Rate:	1.9978	
	<u>MUNICIPAL</u>	
PRELIMINARY 2021/2022 TAX RATE	\$1.9978	
2020/ 2021 TAX RATE	\$1.9375	
PRELIMINARY INCREASE (IN CENTS)	6.03	
PRELIMINARY INCREASE (IN PERCENTAGE)	3.11%	

CITY OF BARRE, VERMONT
PROJECTED TAX RATE CALCULATION
FOR THE FISCAL YEAR ENDING JUNE 30, 2022



PROJECTED TAX CHANGE BASED UPON PROPERTY VALUE

	<u>Annually</u>	<u>Quarterly</u>	<u>Monthly</u>
Effect on \$125,000 Home	\$75	\$19	\$6
Effect on \$150,000 Home	\$90	\$23	\$8
Effect on \$200,000 Home	\$121	\$30	\$10

CITY OF BARRE, VERMONT

FY22 GENERAL FUND BUDGET



FY22 EXPENDITURES PERSPECTIVE

FY20 Voter Approved Budget	\$ 12,528,689		
		+ \$487,766	(+ 3.6%)
FY21 Voter Approved Budget	\$ 13,016,455		
		- \$454,156	(- 3.5%)
FY21 Revised COVID Budget	\$ 12,562,269		
		+ \$274,063	(+ 2.18%)
FY22 Budget	\$12,836,332		

CITY OF BARRE, VERMONT

FY22 GENERAL FUND BUDGET



ANNUAL EXPENDITURES GROWTH: FY20 TO FY22

$$\frac{\text{FY22}}{\text{FY20}} = \frac{\$ 12,836,332}{\$ 12,528,689} = \frac{2 \text{ Years}}{2.45\%} = \mathbf{1.23\% \text{ per } \underline{\text{YEAR}}}$$

CITY OF BARRE, VERMONT
FY22 GENERAL FUND BUDGET



Budget Proposal is available for
review
on the City Website at

<https://www.barrecity.org/city-manager>

Questions? Call or email the City
Manager Steven Mackenzie at

476-0240 or manager@barrecity.org