



# City of Winooski

Vermont's Opportunity City

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<b>Agenda Item</b>	FY24 General Fund Budget and Capital Plan to Present to Voters
<b>Date</b>	January 23, 2023
<b>Submitting Department</b>	City Manager
<b>Recommended Action</b>	Proposed Motion: "Approve the FY24 General Fund Budget and Capital Plan as presented and place on the warning for Town Meeting Day."
<b>Strategic Vision Area and Strategy</b>	All
<b>Expenditure Required (amount and source)</b>	FY24 Proposed General Fund Budget = \$9,242,032.87
<b>Background Information</b>	<p>On December 5, 2022 the City Manager presented an overview of the FY24 proposed budget to the Council. Since that meeting, the Council received presentations from each Department. Council discussed cuts and adds at the January 17 meeting and approved, on a 4 to 1 vote the following adjustments to the City Manager's recommended budget:</p> <ul style="list-style-type: none"><li>• Increase Housing Initiative Director from 30 to 40 hours per week</li><li>• Maintain the Youth Interventionist at 28 hours per week</li><li>• Include mediated community voice/engagement funds at \$8,000</li><li>• Add Interpretation at quarterly meetings and at the polls at \$5600</li><li>• Reduce supplies budget for recreation programs by \$4,000</li><li>• Remove the second library circulation assistant</li><li>• Use \$409,000 of fund balance</li></ul>
<b>Supporting Documents</b>	Summary (roll up) budget based on January 17 vote
<b>Interested Parties</b>	All
<b>City Manager Approval</b>	