



FY22 Budget

Kristine Lott, Mayor
Jessie Baker, City Manager



Winooski: Our Values

For almost 100 years, Winooski has welcomed strivers – people looking to build a better life for themselves and their families.

We're a small city where neighbors know each other.

We're a city where all of our kids learn together, play together, grow together.

We're a community where everyone can participate in city government, in neighborhood gatherings, and in our lively downtown.

We're always striving to improve our city and to welcome our next new neighbors.



Winooski: Our Strategic Vision

Winooski will be an affordable, livable, diverse community where the role of the government will be to foster and guide the following:

Economic Vitality: Maintain and expand our economic development to ensure long-term vibrancy.

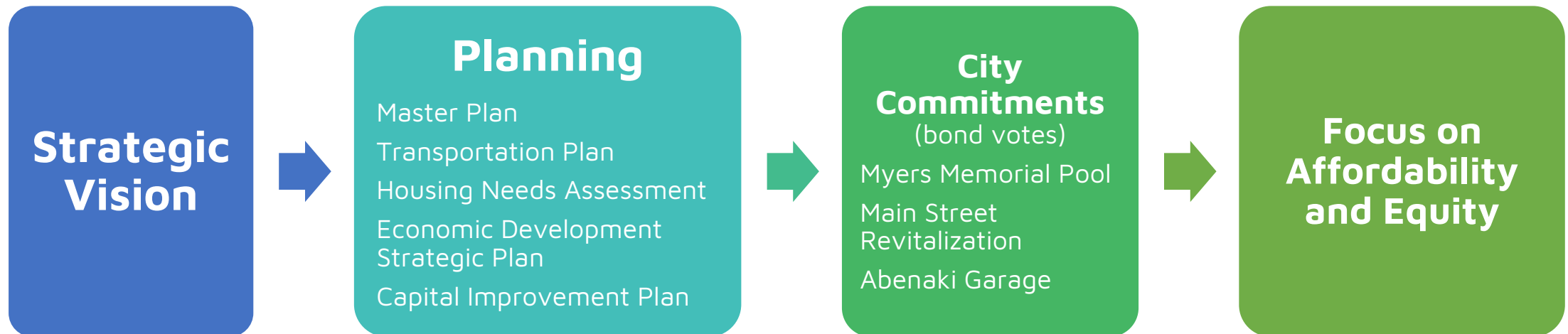
Municipal Infrastructure: Invest in the City's municipal infrastructure, including energy resources, facilities, technology, roads, sidewalks, and water, sewer, and storm water lines, in order to make our City safe and accessible to residents and visitors while recognizing the critical role that we play in the region's system.

Housing: Ensure a mix of quality housing that maintains and enhances Winooski's unique sense of place and supports the needs of the entire community.

Safe, Healthy, Connected People: Foster relationships across generations and cultures by providing a safe and healthy environment and providing opportunities to connect and engage with other residents of the City.



Strategic Vision and This Year



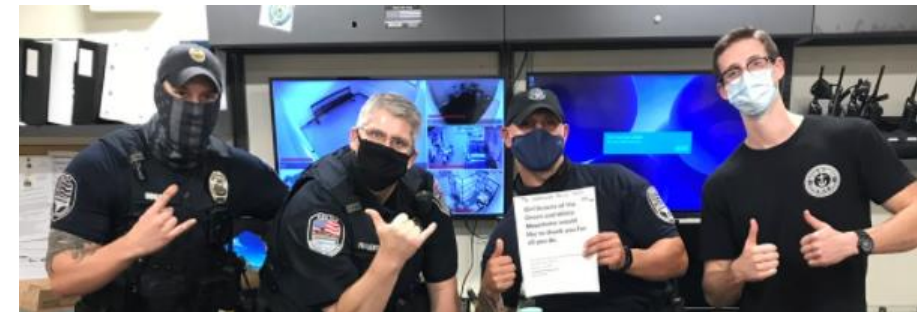
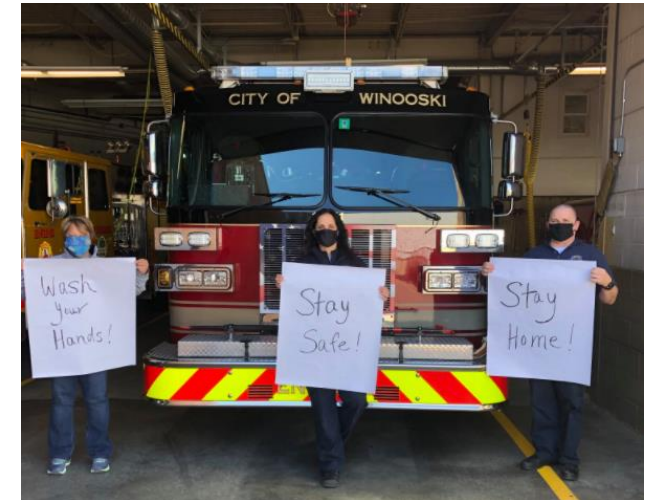
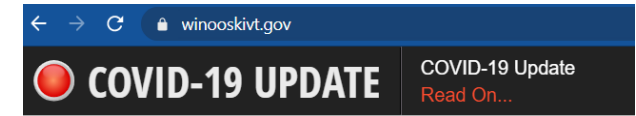
Hundreds of hours of community discussions and feedback



Strategic Vision and This Year

As the world experienced the COVID-19 pandemic, this calendar year we:

- Ensured public safety services continued uninterrupted during the Governor's Stay Home Stay Safe order.
- Continued to maintain all essential infrastructure and essential services during this period.
- Sent out hundreds of communications to our community to share information and ensure connection.
- 21 staff made a significant sacrifice and were furloughed in order to protect the finances of the City.
- Stood up weekly (now bi-weekly) Winooski Leadership Briefings with partners from across the City to coordinate services to our residents.
- And addressed the "Winooski/Burlington" outbreak head on in partnership with the VT Department of Health, USCRI, AALV, and other partners. Together we were able to limit the continued spread in our community. We are so thankful we did not lose any neighbor as part of this outbreak.



Monthly reports on progress toward the Strategic Vision priorities are available on Council agendas.

Strategic Vision and This Year



And we are poised to come out of the pandemic stronger than ever!

- We've continued work on
 - the redevelopment of 17 Abenaki Way
 - the Hickok Street reconstruction project
 - Main Street Revitalization
 - And we finished construction on the Myers Memorial Pool!
- We continue to see and support private development taking place
- We brought all staff back from furlough in early August and are open to the public to the greatest extent allowed by the Governor – and while maintaining all public health guidelines
- Hired 15 exceptional new staff
- Obtained as much available COVID funding as possible (FEMA, LGER, DCF grants)
- Strengthened connection with community partners that will last long beyond the pandemic
- And, hopefully, built trust with our neighbors





Budget Goals

Council provided the following guidance:

- Maintain our current staffing levels and services provided to the community.
- Keep the tax rate increase below the cost of living adjustment (COLA.)
- Maintain level of investment in Capital Improvement Plan with a focus on sidewalks.
- Ensure that essential services to residents (Thrive and Senior Services) are maintained.



Proposed General Fund Budget

	FY21	FY22 (Proposed)	Change from FY21
General Fund Budget	\$7,627,149	\$8,213,695	7.69%
Taxes Raised	\$5,926,638	\$5,976,393	0.84%
Non-Property Tax Revenues	\$1,700,510	\$2,128,472	25.17%
Tax Rate	1.1459	1.1669	
% change	1.45%	1.83%	
Average Tax Bill	\$2,578.28	\$2,625.53	
Difference from last year	\$36.90	\$47.25	
Quarterly impact	\$9.22	\$11.81	

What is included in this budget proposal?

- Assumptions and Challenges
 - COLA of 2%
 - Grand List Growth of .7% which results in \$49,755 of new revenue
 - Health insurance increasing 3.35% in Jan. 2021, 10% projected for Jan 2022
 - Assuming Local Options Tax revenue of \$385,000 dedicated to capital
 - Includes current funding for School Resources Officer
- Additions beyond Staffing for level services to continue the Strategic Vision
 - Equity and Inclusion revenues from the Working Communities Challenge grant and the staff required to do this work (cost neutral)
 - Annual 5% increase in capital improvement planning fund focused on sidewalks
 - Continued incremental increases to fund Winooski Valley Parks District, Town Meeting TV, and fully funding the school newsletter at 50% (< \$20,000 for all 3)

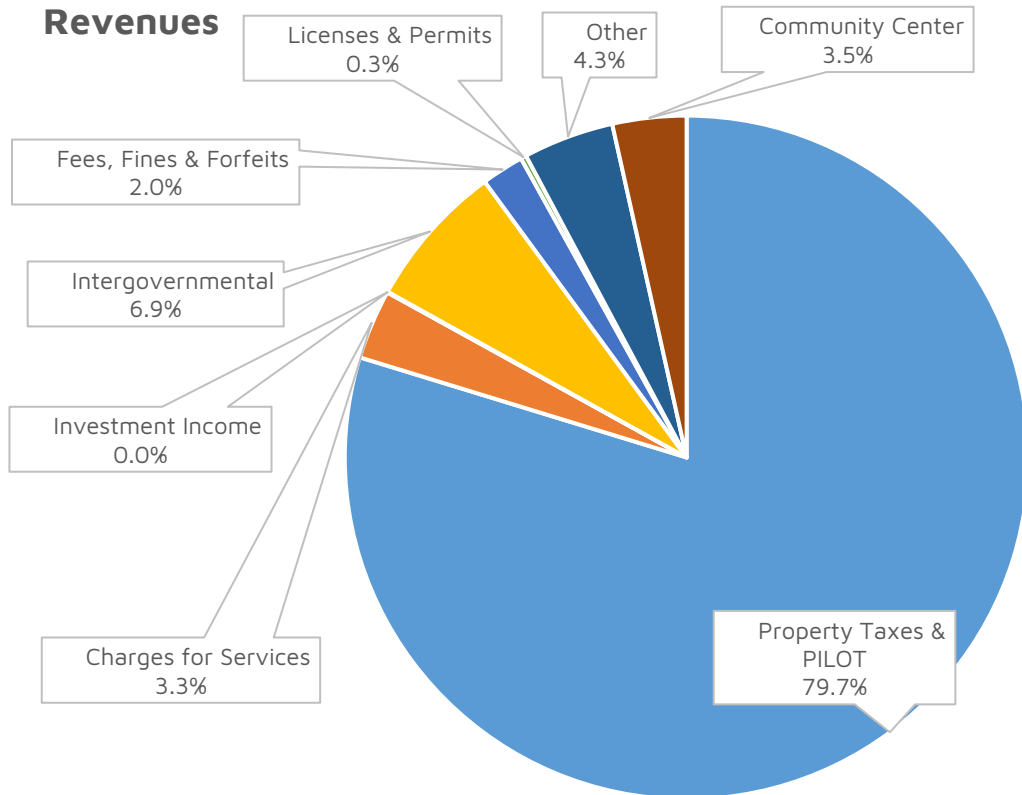


General Fund

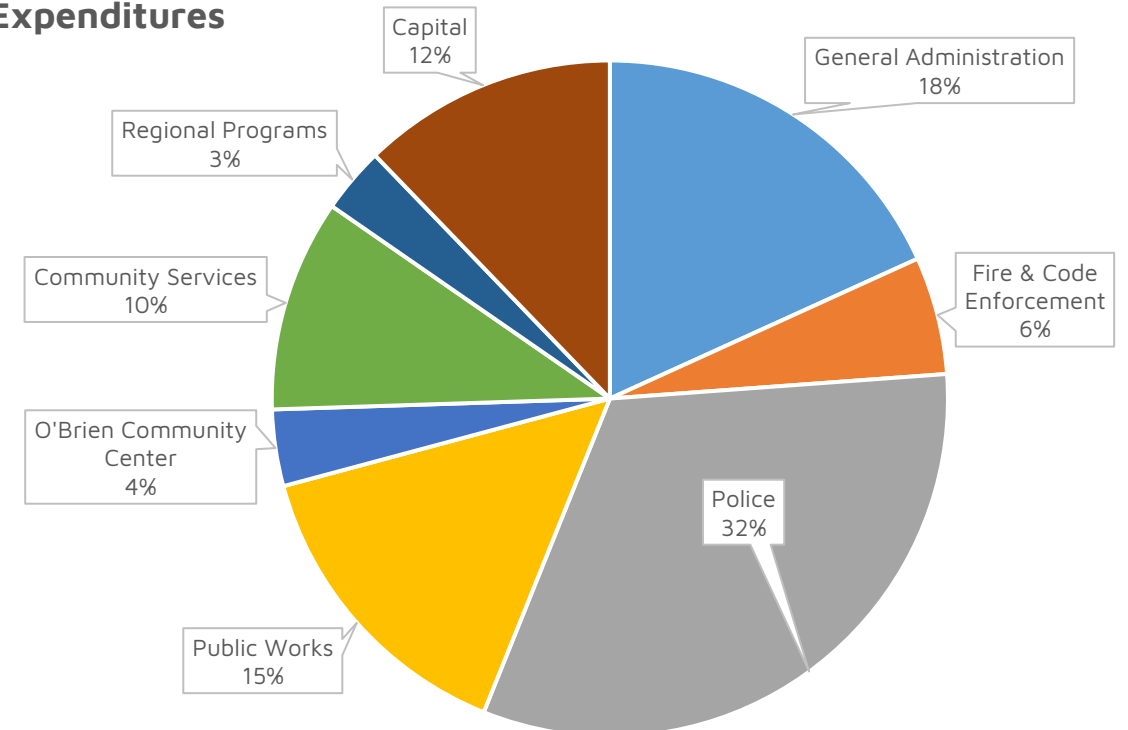
Total General Fund proposed budget is \$8,213,695

- Up 7.69% from FY21
- Property Tax rate is up 0.84% from FY21
- Reliance on property taxes down to 79.7% from 83.0% in FY21
- Non-property tax revenue up 25.14%

Revenues



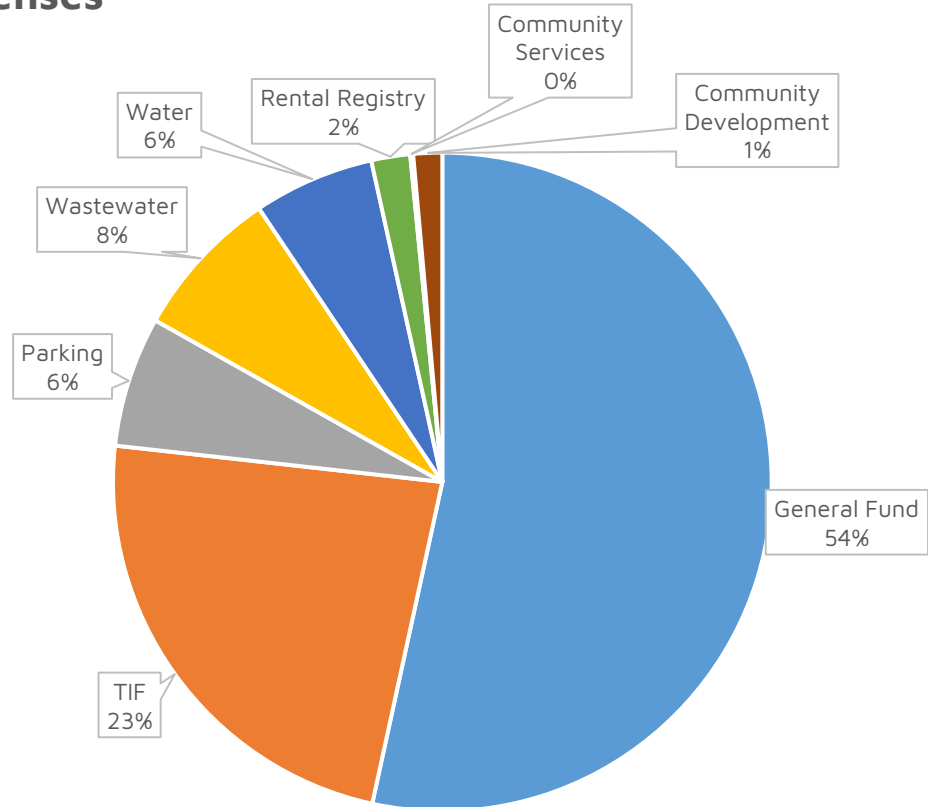
Expenditures





All Funds – by Fund

FY22 Expenses



All Fund Expenditures	FY22 Proposed
General Fund	\$ 8,213,695
TIF	\$ 3,590,132
Parking	\$ 983,792
Wastewater	\$ 1,144,531
Water	\$ 911,977
Rental Registry	\$ 293,231
Community Services	\$ 22,015
Community Development	\$ 217,620
	\$15,376,993

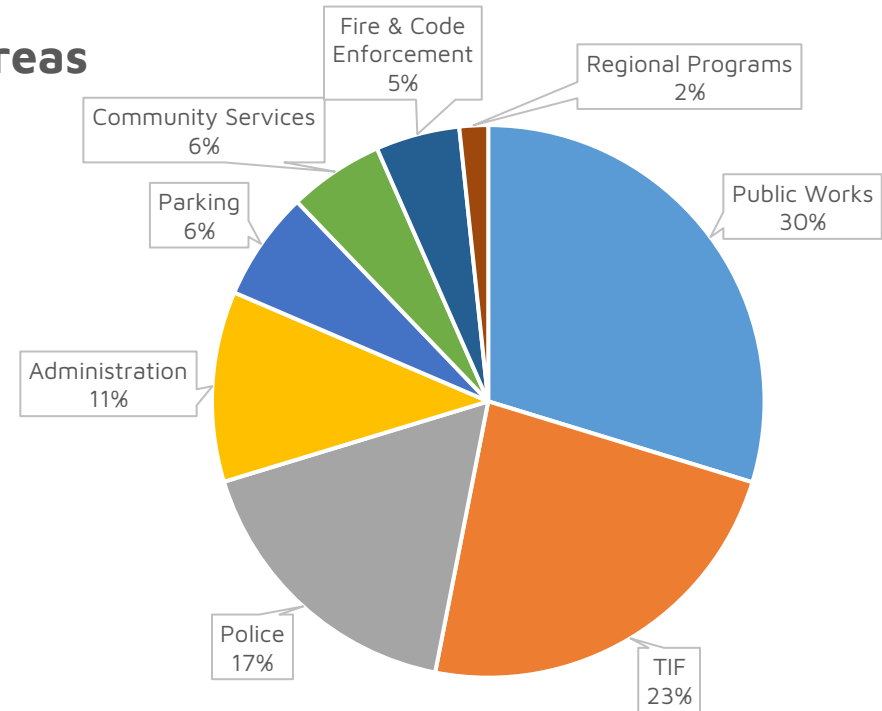
Overall budget up 1.96% from FY21



All Funds – Service Areas

Service Area	FY22 Expenses
Public Works	\$ 4,571,685
TIF	\$ 3,590,132
Police	\$ 2,648,475
Administration	\$ 1,713,399
Parking	\$ 983,792
Community Services	\$ 855,693
Fire & Code Enforcement	\$ 755,699
Regional Programs	\$ 258,119
	\$15,376,993

Service Areas





Highlights of Other Funds

Water Fund

- Rate increase of 3.6% or \$42.09 per 1000cf
- Increase to a typical family household (2,200 CF per quarter usage) annually is \$13.
- Prioritize water work on Main Street and Hickok Street debt service

Wastewater and Stormwater Fund

- Rate increase of 5.5% or \$55.03 per 1000cf
- Increase to a typical family household (2,200 CF per quarter usage) annually is \$26.
- Adding debt for Hickok Street

Community Services Fund

- Transition Thrive, Recreation and Meals fully to the General Fund
- Protect reserves for Library and Senior Center

Rental Registry

- Increased revenues to reflect growth and anticipated ordinance update



Tax Rate History

	Tax Rate	% Increase from Prior Year
FY16	\$1.0250	0.99%
FY17	\$1.0325	0.73%
FY18	\$1.0450	1.21%
FY19	\$1.0689	2.29%
FY20	\$1.1296	5.68%
FY21	\$1.1459	1.45%
FY22*	\$1.1669	1.83%

*Proposed FY22 budget would increase the average tax bill by \$47.25 for the year

Property Tax Comparisons



	Winooski	Burlington	Colchester	Essex	Milton	South Burlington	Barre	Rutland
Municipal Tax Rate	1.1295	0.8714	0.5429	0.5267	0.536	0.542	1.8552	1.7716
Homestead Tax Rate	1.6182	1.9368	1.5486	1.5385	1.4622	1.603	1.3002	1.4577
Non Residential Tax Rate	1.8009	2.0528	1.7426	1.693	1.6625	1.7088	1.6274	1.6033
Municipal Grand List (100's of dollars)	5,716,213	38,757,896	21,692,213	26,482,155	11,699,483	30,349,818	4,945,411	10,461,560
Education Grand List	5,651,153	37,379,829	21,704,490	26,499,648	11,709,030	30,227,878	5,025,329	9,552,458
Equalized Education Grand List	6,747,970	49,995,400	24,277,880	28,846,960	12,296,550	33,614,700	5,214,770	9,962,320
\$.01 Raises Municipal	57,162.13	387,578.96	216,922.13	264,821.55	116,994.83	303,498.18	49,454.11	104,615.60
\$.01 Raises Education (Est using Homestead)	56,511.53	373,798.29	217,044.90	264,996.48	117,090.30	302,278.78	50,253.29	95,524.58
Median Home Value (2018)	221,800	279,000	263,100	287,000	241,800	299,100	154,300	152,800
Median Tax Bill (Homestead)	6,094	7,835	5,503	5,927	4,832	6,416	4,869	4,934
Tax Increase Required from FY21 Budget to add 1 new full-time staff								
\$70,294.85 (\$17.47/hr w/ benefits)	0.0124	0.0019	0.0032	0.0027	0.0060	0.0023	0.0140	0.0074
% Increase	1.101%	0.216%	0.597%	0.504%	1.120%	0.429%	0.754%	0.415%

As a smaller city with a much smaller grand list (number, size and value of properties) it takes more per tax bill to pay for services. Our rate is higher than our neighbors, but lower than other Vermont towns of comparable size.



Emerging Issues

- Continue responding to changing needs from the pandemic
- Equity grant work: New Director, Commission, Policy Audit
- City-wide traffic calming policy, parking study and sidewalk improvements
- Historic Preservation study underway
- City wide reappraisal
- Open Pool and begin Main Street construction
- Airport noise mitigation program begins pilot year



Town Meeting Day 2021 – Ballot Items

In addition to budget and elected official votes, the community will be asked to consider two ballot items:

Shall the voters of the City of Winooski permit the operation of cannabis retailers within the City of Winooski, pursuant to 7 V.S.A. §863(a)(1), and subject to such municipal ordinance and regulation as the City Council may lawfully adopt and implement?

Shall the City of Winooski urge the State to halt F-35 training flights in a densely populated area, such as Winooski?



PLEASE VOTE!

At Home

- Request an absentee ballot: mvp.vermont.gov
- Call or email the City Clerk's Office (802) 655-6410 / cbarret@winooskivt.gov
- The deadline to request an absentee ballot is February 26, 2021

In Person

- Vote early in person
 - Monday to Friday / 9 AM - 3 PM / City Hall (27 West Allen Street)
 - Begins February 10, 2021
- Vote in person on Town Meeting Day
 - March 2, 2021 / 7 AM to 7 PM / Winooski Senior Center (123 Barlow Street)
 - Limited capacity, masks & social distancing required

Who can vote?

- Currently, only US Citizens can vote in Winooski elections.



To Contact Us

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