

CITY OF ESSEX JUNCTION **CITY COUNCIL REGULAR MEETING AGENDA**

Online & 145 Maple St. Essex Junction, VT 05452 Wednesday, January 22, 2025

6:30 PM

Phone: (802) 878-6944

E-mail: admin@essexjunction.org

www.essexjunction.org

This meeting will be in-person in the Community Room at the Essex Police Department located at 145 Maple Street and available remotely. Options to watch or join the meeting remotely:

- WATCH: the meeting will be live streamed on Town Meeting TV
- JOIN ONLINE: Join Zoom Meeting
- JOIN CALLING: (toll free audio only): (888) 788-0099 | Meeting ID: 944 6429 7825; Passcode: 635787
 - [6:30 PM] 1. **CALL TO ORDER**

2. **AGENDA ADDITIONS/CHANGES**

3. **APPROVE AGENDA**

4. **PUBLIC TO BE HEARD**

a. Comments from Public

5. **BUSINESS ITEMS**

- a. *Interview and Consideration of Recreation Advisory Committee Youth Member [10 Minutes]
- b. Discussion and Consideration of Land Development Code Amendments Introduction and Warn Public Hearing [30 Minutes]
- c. Discussion and Consideration of the FY26 General Fund Budget and Warn Budget Public Hearing [30 Minutes]
- d. Consideration of Council Member Appointments to the Governance Committee [10 Minutes]

6. **CONSENT ITEMS**

- a. Approve Meeting Minutes: January 8, 2025
- b. Acting as the Cannabis Control Commission Approve Passion Fruit Farms Tier 1 Indoor Cultivation License Renewal
- c. Approve Submittal of Certificate of Highway Mileage
- d. Approve Appeal Submittal of 2024 Equalization Study Results
- e. Approve Amtrak RFQ Award
- f. Approve Stevens Park Grant Application
- g. Approve Memorial Park Policy Updates

7. **COUNCIL MEMBER COMMENTS & CITY MANAGER REPORT**

8. **READING FILE**

- a. Check Warrant #24066 01/10/2025
- b. City Charter with Changes as Approved by the Legislature in 2024
- c. 2024 K9 Nova Review
- d. Community Justice Center Funding Support Letter
- e. Wike Walk Advisory Committee Minutes 01/09/25

9. **EXECUTIVE SESSION**

a. *An Executive Session may be needed for the Appointment of Public Officials

ADJOURN 10.

CITY OF ESSEX JUNCTION CITY COUNCIL MEETING AGENDA – January 22, 2025

Members of the public are encouraged to speak during the Public to Be Heard agenda item, during a Public Hearing, or, when recognized by the President, during consideration of a specific agenda item. The public will not be permitted to participate when a motion is being discussed except when specifically requested by the President. Regarding zoom participants, if individuals interrupt, they will be muted; and if they interrupt a second time they will be removed. This agenda is available in alternative formats upon request. Meetings of the City Council, like all programs and activities of the City of Essex Junction, are accessible to people with disabilities. For information on accessibility or this agenda, call the City Manager's office at 802-878-6944 TTY: 7-1-1 or (800) 253-0191.



Memo

To: Essex Junction City Council

From: Joanne Pfaff, Administrative Assistant

Meeting Date: January 22, 2025

Agenda Item: Board and Committee Appointments

Issue: The City has an open position for a youth member on the Recreation Advisory Committee.

Discussion: At the December 18, 2024 City Council meeting, the council appointed 6 members to the newly formed Recreation Advisory Committee. At that time, the City had not received any youth applicants. We now have two youth applicants. Due to a scheduling conflict, one of the applicants was interviewed on Friday, January 10th by Council members Marcus Certa and Tim Miller. The other youth applicant will attend the meeting to be interviewed.

- Piper Goodkind (In-Person)
- Oona Osborne (Interviewed 01/10/25)

For your information this is the Membership section of the Recreation Advisory Committee purpose statement:

MEMBERSHIP

The City Council will appoint the members of the Recreation Advisory Committee. Members shall be residents of the City of Essex Junction. The Recreation Advisory Committee shall consist of seven voting members to include at least one youth (age 13-17) representative. Age determination shall be based on the member's age as of July 1, at the start of their appointment.

Member terms shall be staggered and for a duration of two years. Following initial appointments, terms shall begin on July 1 and terminate on June 30 of the year the term expires.

Cost: None

Recommendation: It is recommended that the City Council enter Executive Session to consider the appointment of a youth member to the Recreation Advisory Committee.

Recommended Motion: "I move that the City Council enter into executive session to discuss the appointment of public officials, pursuant to 1 V.S.A. § 313(a)(3) to include the City Manager."

Following Executive Session:

"I make a motion to appoint (Name) for a two-year term from now until June 30, 2025, and from July 1, 2025 to June 30, 2027, to the Recreation Advisory Committee.

Attachments:

Recreation Advisory Committee Purpose Statement Piper Goodkind Application Oona Osborne Application (Interviewed 01/10/25)



Essex Junction Recreation & Parks

Recreation Advisory Committee

PURPOSE STATEMENT

Approved by City Council: August 28, 2024



PURPOSE

The Recreation Advisory Committee shall represent the best interests of the City and its residents by serving in an advisory capacity to Essex Junction Recreation & Parks (EJRP) in the development, maintenance, and stewardship of a comprehensive system of parks and recreation services.

FOCUS

The Recreation Advisory Committee shall serve as the liaison between the community of Essex Junction and EJRP, and will review, recommend, and influence aspects of EJRP; including, but not limited to: programs, park and facility needs, and strategic, capital, and financial planning.

Recreation Advisory Committee members will assist at recreation-related community events and seek to engage and involve other community volunteers.

The Recreation Advisory Committee shall communicate directly to the City Council on issues of importance and provide at least one annual update to the Council.

MEMBERSHIP

The City Council will appoint the members of the Recreation Advisory Committee. Members shall be residents of the City of Essex Junction. The Recreation Advisory Committee shall consist of seven voting members to include at least one youth (age 13-17) representative. Age determination shall be based on the member's age as of July 1, at the start of their appointment.

Member terms shall be staggered and for a duration of two years. Following initial appointments, terms shall begin on July 1 and terminate on June 30 of the year the term expires.

OFFICERS

Officers of the Recreation Advisory Committee shall be a Chairperson, Vice Chairperson, and Secretary. No two offices may be held by the same person. The officers shall be chosen at the July meeting by the Committee, or as soon as possible thereafter, and shall serve for a term of one year. Officers shall hold office until their successor has been selected. The Chairperson shall preside at meetings of the Recreation Advisory Committee and represent the Recreation Advisory Committee at public meetings. The Vice Chairperson shall fill in the duties for the Chairperson in their absence. The Secretary shall keep a record of the meetings in the form of minutes.

VOTING

Each member shall be entitled to one vote. Approval of any matter requires an affirmative vote from a quorum of the body, which is four members.

MEETINGS OF MEMBERS

The Recreation Advisory Committee shall meet bimonthly, with at least five meetings annually. Additional meetings may be scheduled by affirmative vote of the Recreation Advisory Committee.

All Recreation Advisory Committee meetings, votes, and actions shall follow the laws of the State of Vermont. The Recreation Advisory Committee is an advisory body.

View results					
	Respondent 33 Anonymous	11:12 Time to complete			
1. Full name *					
Piper Goodkind					
2. Phone number *					
3. Email *					
4. Address *					

5.	. I am interested in applying to join the *								
	(note	: if you are interested in more than one, please complete a separate application for each committee):							
	\bigcirc	Bike/Walk Advisory Committee							
	0	Capital Program Review Committee							
	\bigcirc	Chittenden Solid Waste District (CSWD)							
	0	Development Review Board							
	\bigcirc	Governance Committee							
	\bigcirc	Green Mountain Transit Board of Commissioners Alternate							
	\bigcirc	Planning Commission							
	\bigcirc	Police Community Advisory Board							
		Rec Advisory Committee							
	\bigcirc	Town Meeting TV							
	\bigcirc	Tree Advisory Committee							
	\bigcirc	Tree Farm Management Group							
6.	Have	e you previously or are you currently an appointed member to the committee you are wishing to be appointed to? * Yes							
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6.	Have								
6.	Have	Yes							
6.	Have	Yes							
6.	Have	Yes							
		Yes No							
	Why	Yes No New Committee Members							
7.	Why	Yes No New Committee Members Yes are you interested in joining this committee? *							
7.	Why	Yes No New Committee Members rare you interested in joining this committee? * as nominated for this position and I think that helping to make change in the programs and the community I grew up with can help benefit others.							
7.	Why I was U and facilities	New Committee Members If are you interested in joining this committee? * It as nominated for this position and I think that helping to make change in the programs and the community I grew up with can help benefit others. It about you education, experiences, and background will help you be a contributing member to this committee? * In a student at Essex High School and I participated in many different EJRP activities including camps and sports. Now as a babysitter, I regularly use the park and littles of Essex Junction when watching kids.							
7.	Why I was U and facilities	New Committee Members The are you interested in joining this committee? * The as nominated for this position and I think that helping to make change in the programs and the community I grew up with can help benefit others. The about you education, experiences, and background will help you be a contributing member to this committee? * The a student at Essex High School and I participated in many different EJRP activities including camps and sports. Now as a babysitter, I regularly use the park and							

View results			
	Respondent 34	Anonymous	16:25 Time to complete
1. Full name * oona osborne			
2. Phone number *			
3. Email *			
4. Address *			

5. I am interested in applying to join the *
(note: if you are interested in more than one, please complete a separate application for each committee):
Bike/Walk Advisory Committee
Capital Program Review Committee
Chittenden Solid Waste District (CSWD)
Development Review Board
Governance Committee
Green Mountain Transit Board of Commissioners Alternate
Planning Commission
Police Community Advisory Board
Rec Advisory Committee
O Town Meeting TV
Tree Advisory Committee
Tree Farm Management Group
6. Have you previously or are you currently an appointed member to the committee you are wishing to be appointed to? *
Yes No
○ Yes
○ Yes
Yes■ No
○ Yes ○ No New Committee Members
Yes No No New Committee Members 7. Why are you interested in joining this committee? *
New Committee Members 7. Why are you interested in joining this committee? * A vice principal and 2 teachers at my school recommended that I do this. It would be a great opportunity because I am interested in impacting my community.
New Committee Members 7. Why are you interested in joining this committee? * A vice principal and 2 teachers at my school recommended that I do this. It would be a great opportunity because I am interested in impacting my community. 8. What about you education, experiences, and background will help you be a contributing member to this committee? *

I'm a freshman at Essex High School.		



P: 802-878-6944, ext. 1607 F: 802.878.6946 E: cyuen@essexjunction.org

MEMORANDUM

To: Planning Commission

From: Christopher Yuen, Community Development Director

Meeting Date: January 22, 2025

Subject: Land Development Code (LDC) Amendments as submitted by Planning Commission

Issue: The Planning Commission has submitted amendments to the Land Development Code amendments

to City Council for consideration.

Discussion:

Two land-use policy initiatives are currently underway- the Land Development Code amendments that the Planning Commission has been drafting since January 2024, and the larger "Connect the Junction" Transit-Oriented-Development (TOD) Master Plan project. The former consists of important technical fixes, as well as some zoning text amendments aimed at easing small scale housing development. The latter consists of a substantial re-imagining of the built-environment surrounding the City's main public transit corridors through a robust public engagement process. The subject of this memo is the former of these two initiatives. This is a follow-up discussion from the City Council's previous discussion on the matter on December 18, 2024.

A summary report on the proposed Land Development Code (LDC) amendments as approved by the Planning Commission, is attached. The proposed LDC text in pdf format is available at https://www.essexjunction.org/boards/planning-commission, under the subsection titled "Proposed Land Development Code Amendments as submitted to the City Council on December 4, 2024". A version in MS Word .docx format has been separately emailed to the City Council for ease of use.

To adopt these amendments, the City Council will have to hold at least one public hearing, in addition to the one that the Planning Commission has already held on November 7, 2024. The City Council may modify the amendments throughout the process if desired but if major changes are made after the public hearing, an additional hearing will be required.

If ready to proceed, the City Council may warn a public hearing for February 12, 2025 or a later date. The Council may adopt the amendments after the public hearing if desired. If substantial changes are to be made, an additional public hearing is required.

Cost

There are no costs associated with proposed zoning bylaw amendments.

Recommendation:

City Council should consider any additional changes to the amendments at this time. If satisfied with the draft, it is recommended that a public hearing be warned for February 12, 2025 [or a later date].

Recommended Motion:

• I move that the City Council warn the Land Development Code Amendments as discussed, for

public hearing on February 12, 2025 [or a later date]

Attachments:

- 1. 2024 LDC Amendments Planning Commission Summary Report
- 2. Draft public hearing notice
- 3. Slide deck regarding Draft 2024 LDC amendments

Essex Junction Planning Commission Reporting Form for Land Development Code Amendments

This report was approved by the Planning Commission on December 5, 2024.

This report is in accordance with 24 V.S.A. §4441(c) which states:

"When considering an amendment to a bylaw, the planning commission shall prepare and approve a written report on the proposal. A single report may be prepared so as to satisfy the requirements of this subsection concerning bylaw amendments and subsection 4384(c) of this title concerning plan amendments..... The report shall provide(:)

(A) brief explanation of the proposed bylaw, amendment, or repeal andinclude a statement of purpose as required for notice under §4444 of this title,

Overall purpose of the proposed Land Development Code (LDC) amendments:

- Replacement and reorganization of sign regulations to be content-neutral, based on 2015 and 2022 Supreme Court caselaw specifying that local governments may only regulate signage based on content neutral criteria such as size, materials, lighting, moving parts, and portability. The text and formatting of the amended sign regulations have been adapted from the zoning text of a nearby municipality (Burlington VT), with specific regulations adjusted based on local context.
- 2. Adjustment of density limits in residential and Residential-office districts to meet the requirements of the Vermont HOME Act of 2023 (Act 47) and to help meet statewide housing production goals.
- 3. Adjustment of site layout and dimensional standards to allow and encourage the replication of historic development patterns for duplexes, triplexes, and four-plexes.
- 4. Removal of certain stormwater regulations from the LDC which fall within the scope of a future City Stormwater Ordinance.
- 5. Addition of standards for the year-round operation of food carts in areas where similar uses are currently permitted.
- 6. Adjustment of language and grammar throughout the document to improve consistency and for demographic and cultural inclusivity.
- 7. Incorporation of recent State Statute changes.
- 8. Correction of technical inconsistencies, clarification and adjustment of certain design standards and review procedures.

(A)nd shall include findings regarding how the proposal:

- 1. Conforms with or furthers the goals and policies contained in the municipal plan, including the effect of the proposal on the availability of safe and affordable housing:
 - The proposed amendments conform with the goals and policies of the City's Comprehensive Plan by enabling increased housing stock, encouraging economic development, and reducing

environmental impact as called for in the Comprehensive Plan. This is achieved through various technical requirements and procedural adjustments in the zoning bylaw.

2. Is compatible with the proposed future land uses and densities of the municipal plan:

The proposed amendments are compatible with the proposed future land uses and densities of the municipal plan, except where superseded by new requirements of state statute.

3. Carries out, as applicable, any specific proposals for any planned community facilities."

The proposed amendments do not carry out any specific proposals for planned community facilities and it would not impact any plans for community facilities.

General amendments throughout the LDC include:

- Zoning district acronyms have been standardized for consistency.
- References to "Use Table", "Table of Uses" and "Use Chart" have been standardized to "Use Chart".
- References to "Church" have been changed to "Place of Worship" for more cultural inclusivity.

Chapter 2: Definitions

Specific amendments in this chapter include:

- Removed most sign definitions which were integrated within Sign Standards in Section 714.
 [Section 201.G]
- Clarified the definition of "Temporary Structure" [Section 201.C]
- Definition of "Family" has been modified to remove limits on unrelated persons living together.
 This change is intended to enable a diverse spectrum of living arrangements outside of the traditional nuclear family. Since the passage of H.687 (Act 181 of 2024), by the State Legislature, 24 V.S.A. § 4412 now prohibits municipalities from prohibiting unrelated occupants from residing in the same dwelling unit. [Section 201.C]
- Definition of "footprint lot", used for the purposes of ownership and financing, has been added.
 [Section 201.C]
- Definition of "Hard Surfaced" has been modified to exclude gravel, to match the intent of existing regulations in Section 703 [Section 201.C]
- Definition of "impervious surface" "Illicit connection" and "illicit discharge" have been changed or removed to align with the City's future storm water ordinance. [Section 201.C and Section 201.H]
- Definition of "lot coverage" has been clarified to include swimming pools and decks, while excluding stormwater permeable driveways [Section 201.C]
- Definition of "multi-family dwelling" has been modified to exclude triplexes and fourplexes.
 [Section 201.C]
- Definition of "subdivision" has been modified to exclude multi-family developments that do not involve the subdivision of land, as these are already regulated under the site plan review [Section 201.C]

<u>Chapter 5: Development Review Procedures</u>

Specific amendments in this chapter include:

- Limitations on municipal powers to regulate certain uses such as Schools, Hospitals, and Emergency Shelters have been clarified in accordance with 24 V.S.A. § 4413. [Section 502.C]
- Clarified how development applications that do not fall under a defined category in the Use Chart [Section 622] are to be reviewed. [Sections 502.B 502.D]
- Extended the option for administrative review of single-family dwellings and duplexes to developments with up to four housing units within one lot to reduce barriers for small-scale development. (Section 502.F)
- Added a requirement for the submission of floor plans for the developments except for applications only involving a single-family dwelling. (Sections 502.A and 502.F)
- Moved approval procedure for sign permits to Section 714 for clarity. [Section 502.H]
- Approval procedures for "footprint lot", used for the purposes of ownership and financing, has been added. [Section 503.B]

Chapter 6: Zoning Districts Regulations

General amendments in this section include:

Grammar corrections and minor formatting changes.

Specific amendments in this chapter include:

- Corner lots in all districts are deemed to have two front yards (one on each street), two side yards, and no rear yards. (Section 600.C)
- Increased the number of permissible principal buildings on each lot in the MF1, MF2, R-O, R1, R2 districts from 1 to 2, to allow for the flexibility for building multiple smaller structures, instead of a single, larger structure. Building size and placement would continue to be regulated by lot coverage limits, height limits, and minimum setback requirements. [Sections 601.B, 602.B, 618.B and 619.B]
- Clarified minimum and maximum front yard setback requirements in the MF1, MF2, MF3, VC, R-O, PA, R1, and R2 Districts. [Sections 601.C.1, 602.C.1, 603.C.1, 604.C, 609.C.1, 613.C.1, 618.C.1, and 619.C.A]
- Reduced minimum front yard setback requirements to 15 feet in the MF1, MF3, R-0, and MCU districts. This is intended to more closely matches historic development patterns and would allow for more predictable development outcomes while encouraging duplexes, triplexes, and fourplexes to place parking at the side or rear the house. [Sections 601, 603, 603.C.1, 609.C.1, and 615.C.1]
- The Multi-Family-3 (MF-3) and Residential-Office (R-O) zoning districts' density limits have been raised to 6 units per lot to enable a smooth density gradient between the city center and the outlying Residential 1 and Residential 2 (R1 and R2) zoning districts, where four-plexes have been permitted since the passage the HOME Act (Act 47) of 2023. [Section 603.D]

- Simplified the structure of density limits for the Multi-Family 3 (MF3) and Residential Office (RO) districts by removing incremental lot-size requirements for additional units within the same structure. [Sections 603.B and 609.B]
 - These districts serve as transition zones between the denser, mixed-use districts near the City Center and the smaller-scale residential neighborhood districts. Ever since the 2023 HOME Act- related zoning changes allowing up to four (4) total units per lot, the MF3 and RO districts' density caps have been lower than the R1 and R2 Residential districts.
 - There is no planning justification for this unusual density pattern, and thus MF3 and RO districts were adjusted to match surrounding districts' density limits.
- Reinstated rear setback minimum for Residential Office (RO) district that was erroneously removed from the from the LDC in 2011. [Section 609.C]
- Added Parking spaces as a use subject to the 15-foot minimum rear setback requirement in the R1 District instead of the 25-foot general rear setback requirement. This is to match the 15-foot minimum rear setback requirement currently in effect for accessory structures, including detached garages. [Section 619.C3]
- For the R1 and R2 Districts, clarified design standard by replacing the requirement for "traditional detached frontage style home" with a requirement that at least one dwelling unit must have a primary pedestrian entrance facing the street. [Sections 618.H.1 and 619.H.1]
- For residential lots with up to four dwelling units, clarified design standard by adjusting regulations on maximum curb cut, driveway, and parking widths. This change is intended to better accommodate small-scale development while maintaining a pedestrian-friendly environment and minimizing visual impact. [Sections 618.H.2, 619.H.2 and 705.B]
- Added requirements for Professional Land Survey for certain development when not otherwise required through a site plan application [Section 502.A.2]
- Added subsection clarifying review process for Uses not Specified in Use Chart outlined in Sections 502.B and 502.C [Section 622.E]
- Added Day Care and Family Care homes and facilities as permitted and conditional uses in the Planned Agriculture (PA) and Highway-Arterial (HA) districts to support existing and future residential development in these districts. [Section 622]
- Added "Aerodrome" as a prohibited use in all zoning districts. Aerodrome includes airstrips and aircraft landing pads (Section 622)

Chapter 7: General Development Standards

General amendments in this chapter include:

Grammar corrections and minor formatting changes.

Specific amendments in this chapter include:

- Added standards for the review and approval of the year-round siting of food trucks on private properties in zoning districts where "eating and drinking establishment" is a permitted use [Sections 201.C; 502.F; and 727]
- Removed the requirement for one guest parking space per 10 residential units to comply with the requirements of the HOME Act (Act 47) of 2023. [Section 703.C]

- Added language to allow for tandem parking spaces assigned to individual households to allow for more spatially efficient parking lot layouts. [Section 703.K.15]
- Moved regulations regarding holiday lights, and lighting directed at sign surfaces from the Sign Standards Section to the Lighting Section, for clarity and consistency. [Section 704.B and Section 704.E.3]
- Adjusted lighting regulations to allow for use of string lights within certain hours. [Section 704.B.10]
- Adjusted lighting regulations to extend the exemption for the requirement for a zoning permit
 prior to the installation and replacement of lighting fixtures on single family homes and
 duplexes, to cover housing developments with five or fewer housing units. [Section 704.C]
- Adjusted technical specifications for lighting on residential and commercial properties. (Sections 704.B, and 704.F)
- Added parking within two feet of the side property line as a set-back exception, as long as they
 are screened from view from the adjacent property with a fence or hedges. [Section 706.C.1]
- Consolidated regulations on the placement of flagpoles and the display of flags to Section 714 Sign Standards chapter. [Section 706.C.6.d]
- Added Electric Vehicle Supply Equipment to the list of structures exempt from setback requirements [Section 706.C.9]
- Extended the option for the Development Review Board to waive screening and buffering requirements to all districts if the proposed development is not found to cause "undue adverse impact" on adjacent properties [Section 708.B]
- Added a 50-foot minimum setback requirement for outdoor cannabis cultivations, as enabled by Act 166 of 2024 (H.612), starting on January 1, 2025. [Section 726]
- To align with the City's future storm water ordinance, a reference to the Town of Essex's Storm Water Ordinance was removed. Requirements to minimize erosion and control sediment from construction sites have been added [Section 713]
- Section 714's Sign standards have been fully replaced and reorganized to be content-neutral, based on 2015 and 2022 Supreme Court caselaw specifying that local governments may only regulate signage based on content neutral criteria such as size, materials, lighting, moving parts, and portability. The text and formatting of the amended sign regulations have been adapted from the zoning text of a nearby municipality (Burlington VT), with specific regulations adjusted based on local context. [Section 714]
 - o Added new permit requirements for neon Window Signs. [714.L]
 - On large lots where a second freestanding sign is permitted, the allowable size for this second sign has been increased from 20 to 30 sq ft to offer a viable pathway to compliance for businesses that currently rely on the permanent display of temporary signs for visibility. [Section 714.L]
 - Wall Signs within 50' of the nearest public road have been increased to be capped at 80 sq ft. This was a compromise to ensure that signs located at auto-oriented commercial developments can be sufficiently viewed from the road while ensuring that future, human-scale redevelopment with shorter setbacks can limit signs to more reasonable sizes. [Section 714.L]
 - Added flexibility for the placement of sandwich board -either within 15' of the front door of a business or within 15' from a vehicular or pedestrian entrance to the property

- on which the business is located. This change is intended to extend the applicability of the regulation to more types of business properties. Sandwich Boards would still be required to be removed outside of business hours and would not be allowed to be located near other sandwich boards. [Section 714.L]
- Allowed for the use of Marquee Signs in more zoning districts with the added requirement that Marquee Signs located within the Design Review Overlay District (DRO) go through approval by the Development Review Board [Sections 714.L and 714.M]
- Created a table listing permissible sign types by zoning district [Section 714.M.2]
- Added requirements for fire access for developments requiring site plan review and for developments involving two or more principal structures on a single lot. [Section 716]
- Added requirement for shade trees for triplexes and fourplexes [Section 719.D]
- Modified the language of Planned Unit Development (PUD) open space requirements to allow for balconies in multi-story, multi-unit buildings in lieu of traditional private yard space. [Section 723]

Chapter 8: Non-conformities

Specific amendments in this chapter include:

• Removed Sections 804 and 805 on Non-Conforming Signs, now located in Sign Standards.

Zoning Map

A correction to the zoning map has been made to restore zoning changes made in 2004, which were removed from subsequent versions of the zoning map from 2005 onwards due to an administrative error. The following zoning changes from 2004 have been restored:

- 1. From Residential/Office (R-O) to Mixed Commercial Use (MCU) at 47 and 48 Park Street.
- 2. From Multi-Family 3 (MF3) to Residential-2 (R2) for all the properties along Oak Street.
- 3. From Residential/Office (R-O) to Residential-2 (R2) on the property at 43 Pearl Street
- 4. From Multi-Family-1 (MF1) to Multi-Family-2 (MF2) at the Green Meadows and Amber Lantern Apartments off Thasha Lane (later renamed called Autumn Pond)
- 5. From Multi-Family-1 (MF1) to Multi-Family-2 (MF2) at 61-69 Maple Street, the Mapleton Apartments
- 6. From Residential/Office (R-O) to Residential-2 (R2) on the east side of Park Street between Silver Bow Terrace and River Street.

Appendix A: Public Works Details

Public Works Details have been amended.

PUBLIC HEARING NOTICE

Essex Junction Land Development Code Amendment

Pursuant to 24 V.S.A. §4441 and §4444, notice is hereby given of a public hearing by the Essex Junction City Council to hear comments on the following proposed amendments to the City of Essex Junction's *Land Development Code* (LDC). The public hearing will take place during the City Council meeting on **[DATE HERE]**, with the hearing starting at 6:30pm.

You may access the hearing/meeting as follows:

To join virtually from a Computer, please click this URL to join, and enter the Meeting ID and/or Passcode if prompted:

Link: https://us06web.zoom.us/j/85833285781

To join virtually by phone, dial this number and enter the Meeting ID when prompted:

Number: (305) 224-1968 Meeting ID: 858 3328 5781

To join the meeting in person:

Community Room of the Essex Police Department located at 145 Maple Street, Essex Junction

Pursuant to the requirements of 24 V.S.A. §4444(b):

Statement of purpose:

- 1. Replacement and reorganization of sign regulations to be content-neutral.
- Adjustment of density limits in residential and Residential-office districts to meet the
 requirements of the Vermont HOME Act of 2023 (Act 47) and to help meet statewide housing
 production goals.
- 3. Adjustment of site layout and dimensional standards to allow the replication of existing historic development patterns for duplexes, triplexes, and four-plexes.
- 4. Removal of certain stormwater regulations from the LDC which fall within the scope of a future City Stormwater Ordinance.
- 5. Addition of standards for the year-round operation of food carts in areas where similar uses are currently permitted.
- 6. Adjustment of language and grammar to improve consistency and for demographic and cultural inclusivity.
- 7. Incorporation of recent State Statute changes.
- 8. Correction of technical inconsistencies, clarification and adjustment of certain design standards and review procedures.

Geographic areas affected: These amendments apply to all areas and zoning districts within the city.

List of section headings affected: The proposed amendments modify the following sections of the *Essex Junction Land Development Code:*

Chapter 1: Purpose, Application and Severability

Chapter 2: Definitions

Chapter 5: Development Review Procedures
Chapter 6: Zoning Districts Regulations

Chapter 7: General Development Standards

Chapter 8: Nonconformities

Appendix A: Public Works Specifications

Public Works Detail Drawings

The full text of the *Essex Junction Land Development Code* amendments are available online at www.essexjunction.org/boards/planning-commission. The proposed amendment can be reviewed in hard copy at the City Municipal Offices, 2 Lincoln Street, Essex Junction, Vermont 05452.





Presentation to City Council December 18, 2024

(Updated for January 22, 2025) – revisions in red

2024 Land Development Code Amendments

Background

#1: Transit-Oriented Development Master Plan



#2: Technical adjustments and minor fixes

2024 LDC Amendments

What topics are included?

- 1. Re-write of Sign Regulations
- 2. Adjustment of residential density limits to meet statutory requirements and to reduce barriers to small-scale housing construction
- 3. Adjustment of site, dimensional and design standards for smallscale development
- 4. Changes to stormwater regulations
- 5. Regulation of food trucks
- 6. Correction of technical inconsistencies

1. Sign regulations

• US Supreme Court says municipal sign regulations must be content neutral

Reed v. Town of Gilbert, 576 U.S. 155 (2015) and City of Austin, Texas, v. Reagan National Advertising of Austin LLC, et al, 596 US (2022)

• Sign regulations are limited to time, place, or manner restrictions

Before After

Depth, Sign (max)

(min/max)

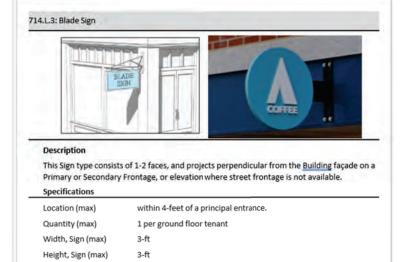
Offset from Building

.

- Unless otherwise provided in this article, the total surface area devoted to all wall signs on any lot shall not exceed the limitations set forth in this section.
- In the Commercial and Industrial Districts, one (1) wall sign per business establishment is allowed, not exceeding five (5) percent of the following area:
 - (a) The size shall be computed as the length of wall multiplied by fifteen (15) feet, or twenty (20) square feet, whichever is greater. If a structure has multiple stories with different business establishments, the facade area shall be calculated by multiplying the length of wall used by each business establishment by vertical floor to ceiling height of each story.
- 3. No wall sign shall project more than eight (8) inches from the wall to which it is attached, extend beyond the building face on a street or parking lot, or exceed the lowest of the following height limitations:
 - (a) Twenty (20) feet above grade;
 - (b) The cornice line of the building at the building line.
- In Commercial and Industrial Districts, one (1) business directory wall sign is allowed per principal structure. It must be attached to the principal structure and may not exceed thirty-two (32) square feet or two (2) square feet per business, whichever is less.

. Number of Wall Signs

- In Commercial and Industrial Districts, the overall number of wall signs shall not be restricted as long as the total square footage of all wall signs does not exceed the size limitation as listed in Section 714.D.2.
- In lieu of a freestanding sign an additional twenty (20) square feet of wall signage shall be allowed. However, in no case may a single wall sign exceed the size limitations in Section 714.D.2.
- 3. In Commercial Districts, if a business is on a corner lot having frontage on two (2) streets, two (2) wall signs shall be allowed, one (1) on the facade facing each street.



6-in min and 12-in max from the façade

Notable Changes

- Signs regulated based on time, place, and manner only
 - "Election period signs"
 - "Construction Site Sign:
 - "Real Estate Sign"
- Sandwich Boards still allowed, with restrictions
- Wall sign maximum dimensions and freestanding sign size <u>limits</u> slightly increased

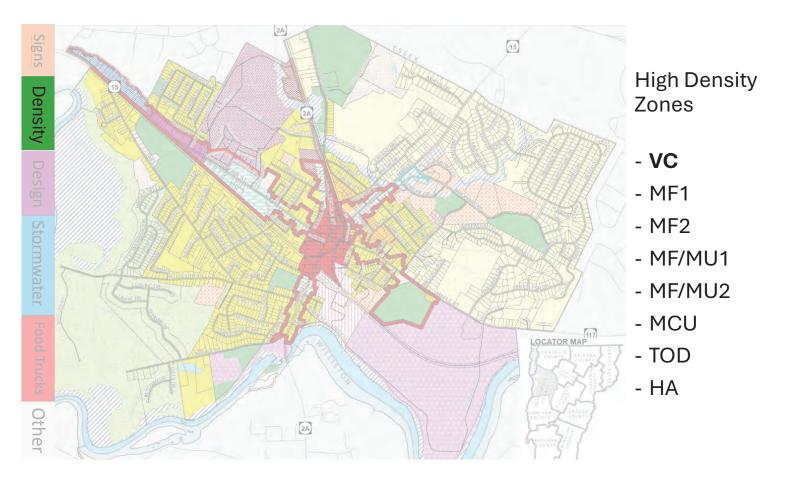
2. Residential Density Limits

Changes to:

- meet statutory requirements
- to reduce barriers to small-scale housing construction
- enable a smooth density transition between city center and Residential 1 / 2 Zones

2023 HOME Act

- "In areas served by municipal sewer and water, municipalities must allow multiunit dwellings with three or four units to be a permitted use."
- Most required changes already implemented during July 2023 LDC **Amendments**
- MF3 was overlooked- but will be corrected



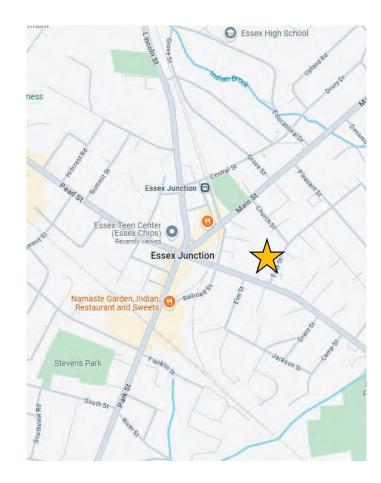


MF3 and R-O district currently have incremental lot size requirements

- E.g. "The minimum lot size shall be 7,500 square feet for the first dwelling unit plus 3,000 square feet for each additional dwelling unit"
- For a typical 10,000 square foot lot, you are currently only allowed to have two residential units
- LDC amendments would remove this requirement

Example A:

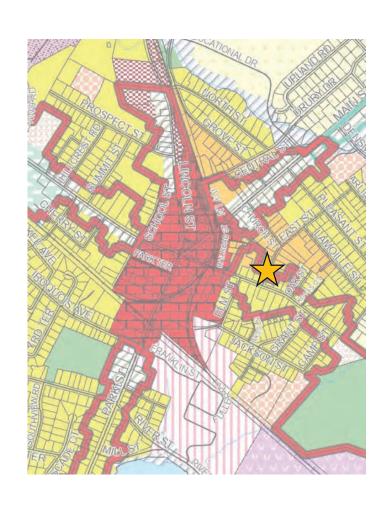
• 4 East Street



Many properties already exceed this limit

Example A:

• 4 East Street



Example A:

- 4 East Street
- Lot size: 6530 sq ft



Many properties already exceed this limit

Example A:

- 4 East Street
- Lot size: 6530 sq ft
- Has **two** units (grandfathered)
- Current regs would only allow one unit



Example B:

- 6 Grove Street
- Lot size: ~9,150 sq ft



Many properties already

exceed this limit

Example B:

- 6 Grove Street
- Lot size: ~9,150 sq ft
- Has **two** units (grandfathered)
- Current regs would only allow one units



Example C:

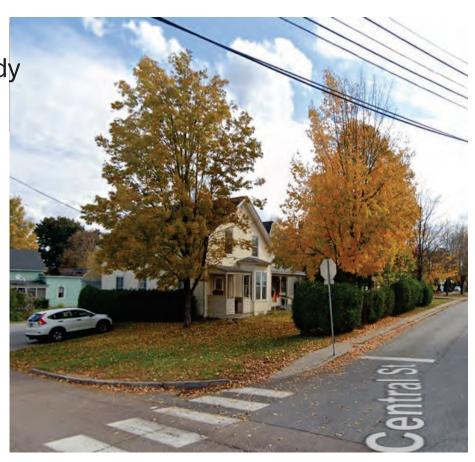
- 5 Grove Street
- Lot size: ~11,300 sq ft

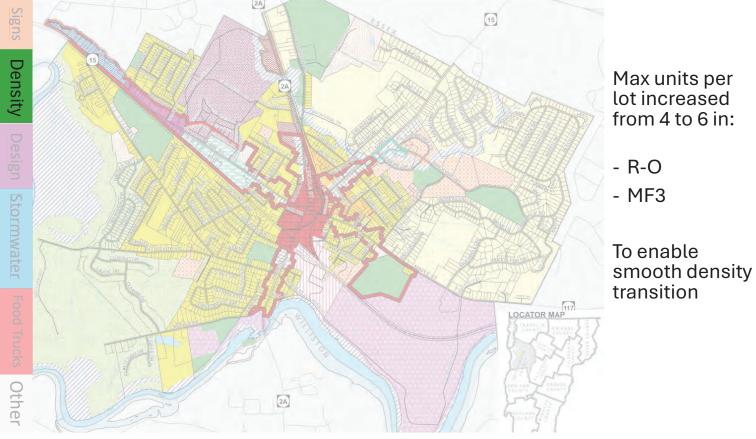


Many properties already exceed this limit

Example C:

- 5 Grove Street
- Lot size: ~11,300 sq ft
- Has **eight** units (grandfathered)
- Current regs would only allow two units



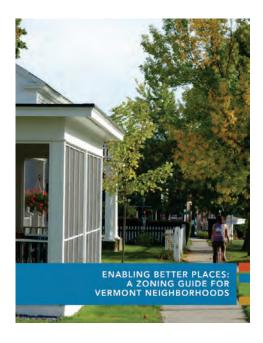


3. Adjustment of site, dimensional and design standards for small-scale development

Enabling Better Places (2020)

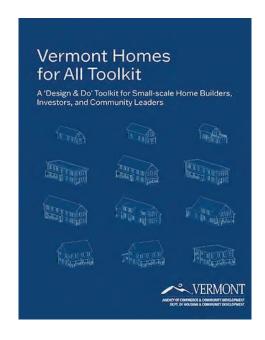
- Guide for municipalities to support local bylaw updates for homes in walkable places.
- Recommends incremental changes to bylaws; sample language





Vermont Homes for All Toolkit

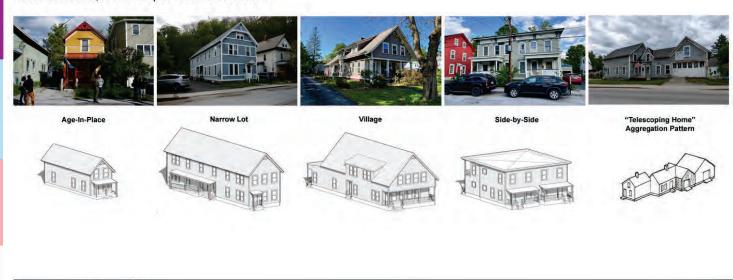
- Provides prototype unit design for 2, 3, and 4 unit homes
- Examples fits Vermont architectural norms



Missing Middle Homes Design Guide

Discovered Typologies

Starting with existing Vermont typologies observed during our initial site walks, we developed idealized versions.



AARP utile

Example of Prototype Unit Design

Side-by-Side Plus One Plus Prototype







Rutland City

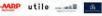


Site Plan & Buildout Visualization

- The building matches front setback norms along South Street
- Efficient side parking layout has an integrated ramp to the rear accessible unit and ample usable open space for each unit with potential for south-facing kitchen gardens.
- Other potential customizations: (1) deeper front porches to support a more social neighborhood front porch culture and/or (2) rear-facing second floor outdoor decks extending over the rear unit on the first floor.











3. Adjustment of site, dimensional and design standards for small-scale development

- Reduced minimum front yard setback to 15 feet in the MF1, MF3, R-0, and MCU districts.
- Clarify and adjust design requirements for triplexes and fourplexes in R1 and R2 zones
- Allow up to two principal residential structures per lot

Reduced minimum front yard setback in the MF1, MF3, R-0, and MCU districts.

"Neighborhood" Zone Recommendations from Enabling Better Places

Setbacks	
Front	8' min., 12' max.
Side	5' min.
Rear	3' min. with rear lanes or 12' min.

Reduced minimum front yard setback in the MF1, MF3, R-0, and MCU districts.

Some setback requirements in Essex Junction:

	Transition				Neighborhood		
	MF1	MF2	MF3	R-O	R2	R1	
Front	30'	15'	30'	20'	15'	20'	
Side	10'	10'	10'	10'	8'	8'	
Back	10'	10'	10'	10'	25' (principal) 15' (accessory)	25'	

Reduced minimum front yard setback in the MF1, MF3, R-0, and MCU districts.



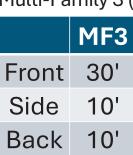
Reduced minimum front yard setback in the MF1, MF3, R-0, and MCU districts.



Reduced minimum front yard setback in the MF1, MF3, R-0, and MCU districts.



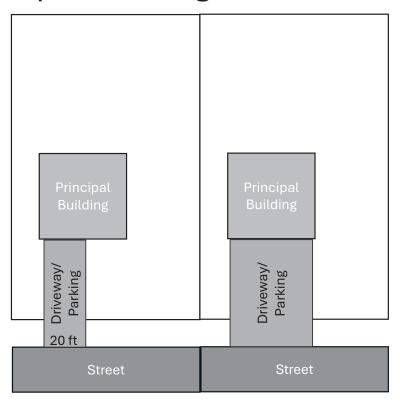
Reduced minimum front yard setback in the MF1, MF3, R-0, and MCU districts.





Proposed amendments would standardize front yard setback to 15 ft.

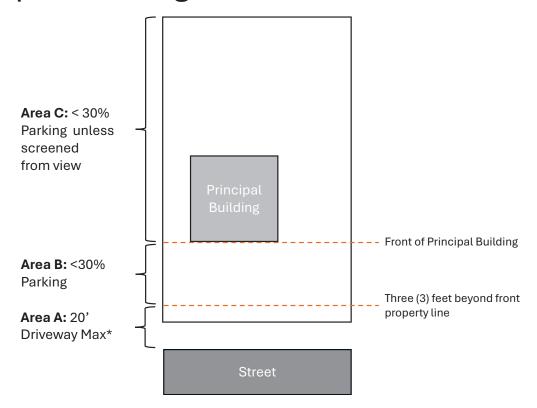
Special Design Standards in R1 / R2



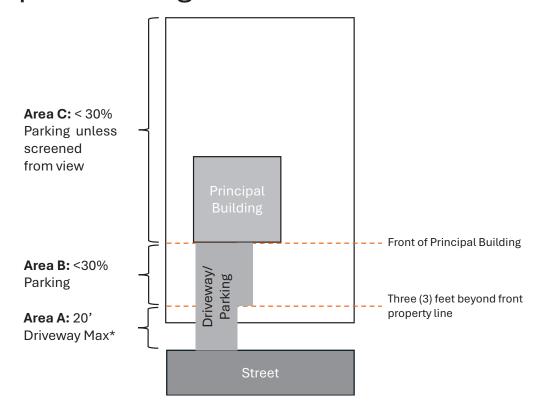
From existing LDC:

Parking shall not take up more than thirty (30) percent or 20 (twenty) feet of the linear frontage of the lot, whichever is less.

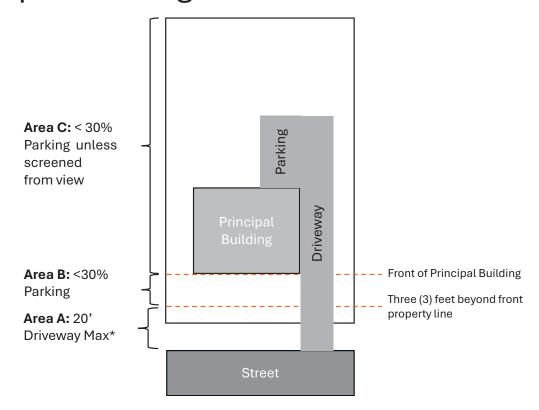
Special Design Standards in R1 / R2



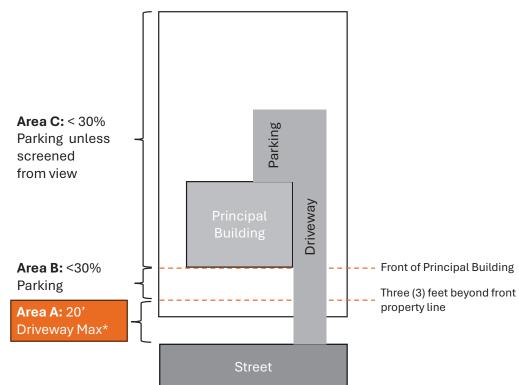
Special Design Standards in R1 / R2



Special Design Standards in R1 / R2



Special Design Standards in R1 / R2



Test Case: Fourplex conversion In R2 district





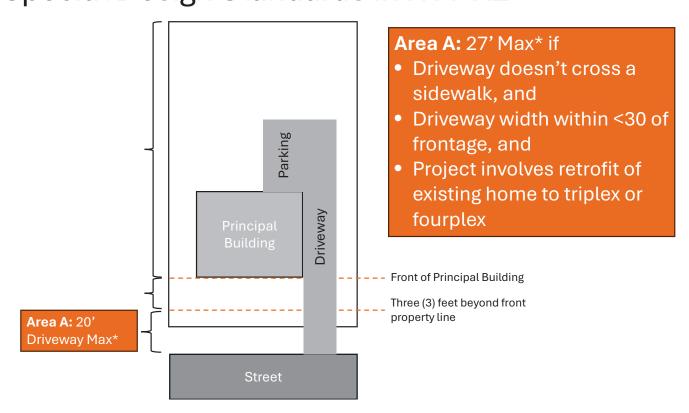




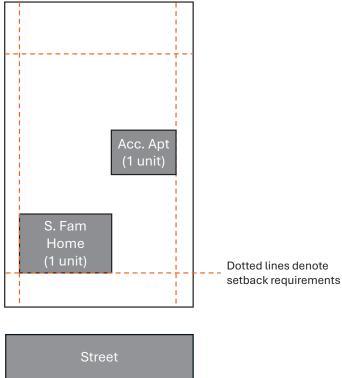




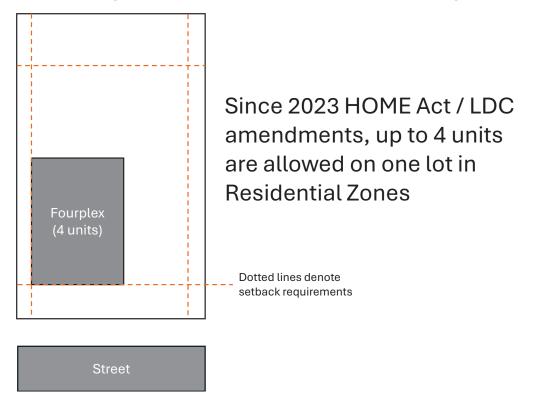
Special Design Standards in R1 / R2



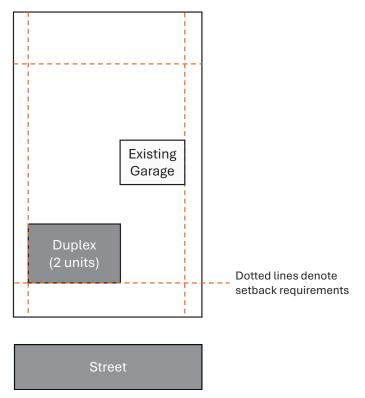
Allowing up to 2 Principal Residential Structures per Lot



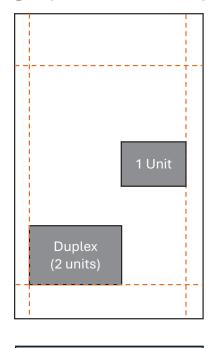
Allowing up to 2 Principal Residential Structures per Lot



Allowing up to 2 Principal Residential Structures per Lot



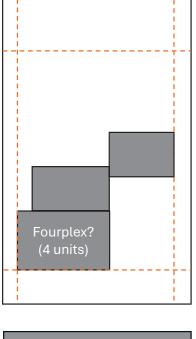
Allowing up to 2 Principal Residential Structures per Lot



- **Detached Accessory Apartment** has to be appurtenant to Single Family Home
- Additional unit would have to be considered principal structure
- Currently only 1 Principal Structure allowed per lot

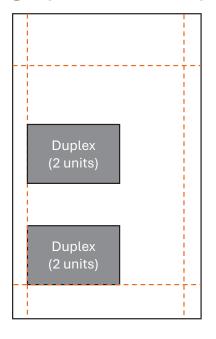
Street

Allowing up to 2 Principal Residential Structures per Lot



Street

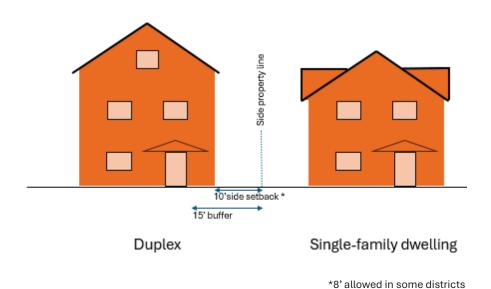
Allowing up to 2 Principal Residential Structures per Lot



- Proposed: allow 2 Principal structures per lot
- Max of 4 units per lot
- Lot Coverage, Setback, Height limits would still apply

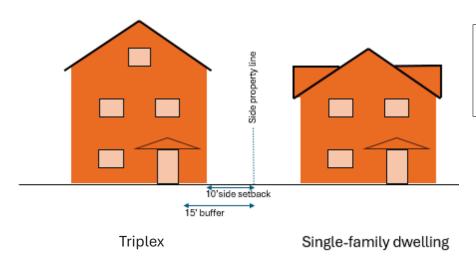
Relaxing buffering requirements for triplex and fourplex

ОК



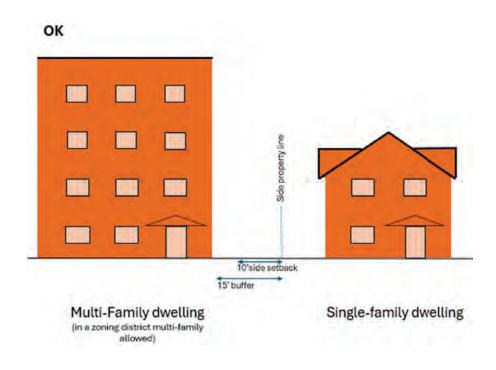
Relaxing buffering requirements for triplex and fourplex

Not Currently Allowed



Proposed change: exclude triplexes and fourplexes from the definition of "multi-family dwelling"

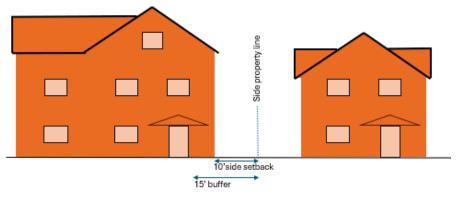
Waiver option buffering requirements for Multi-Family **Dwellings**



Waiver option buffering requirements for Multi-Family **Dwellings**

Not allowed - building is within buffer zone

> Multi-Family dwelling (in a zoning district multi-family allowed)



Single-family dwelling

Proposed change: allow to DRB to grant waiver to buffering requirements if they find no "undue adverse impacts" to neighbors

4. Changes to Stormwater Regulations

 Most stormwater regulations in the LDC are being moved to a separate stormwater ordinance

5. Food Trucks on Private Property

Currently:

- Only allowed where restaurants in zones where restaurants are allowed
- Currently permitted as "Temporary Uses" on private property
- Cannot be at the same place for >6 mo. per year
- City has not been strict on this limit since COVID

5. Food Trucks on Private Property

Proposed:

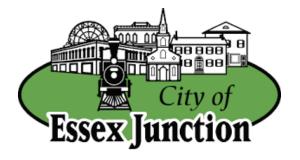
- Officially allow for the year-round operation
- No long-term use of gasoline / diesel generators

6. Correction of technical Inconsistencies / Other Changes

- Specified how uses not defined in the Use Chart are to reviewed.
- Allow for administrative review of triplexes / fourplexes
- Added provision to enable the use of Planned Unit Development (PUD) review process so for proposals involving multi-family structures

6. Correction of technical Inconsistencies / Other Changes

- Definition of "lot coverage" has been clarified to exclude stormwater permeable driveways
- Removed limits on unrelated persons living together in the same dwelling unit
- Zoning map correction
- 50-foot setback for outdoor cannabis cultivations, as enabled by Act 166 of 2024 (H.612), starting on January 1, 2025.



Presentation to City Council December 18, 2024

2024 Land Development Code Amendments

FY26 City of Essex Junction

Proposed Budget Transmittal

The Budget

Following the City's December 3rd Budget Day, and January 8th budget discussion, staff have been working on getting answers to the Council's questions. This transmittal includes the following:

- 1. Budget Updates based on direction given by the Council at the Jan 8th meeting; and additional data.
- 2. Questions & Answers
- 3. Remaining Budget Items for Consideration
- 4. Next Steps & Warn a Public Hearing for February 12, 2025

Budget Updates After 1/8/25 Council Meeting

General Fund net increase of \$4,255:

- 1. Added \$400 to cannabis revenue line
- 2. Updated enterprise admin fees revenue (increase of \$2,525)
- 3. Updated benefit elections for staff as a result of open enrollment changes and staffing changes in EJRP (decrease of \$9,050)
- 4. Updated PW pay rates (increase of \$5,862 combined pay/benefits)
- 5. Updated Assessing and Police totals for Town agreements (decrease of \$38,094)
- 6. Added contribution to Essex Community Historical Society (increase of \$2,000)
- 7. Adobe subscription moved from Admin to IT (net increase of \$495 decrease of \$660 in Admin, increase of \$1155 in IT)
- 8. Updated insurance costs based on VLCT actual bills (increase of \$12,457)
- 9. Added CCRPC to support DEI work in Admin (increase of \$25,000)

Capital/Rolling Stock:

- Beginning balances for all funds have been updated to reflect audited FY24 balances
- 2. An alternative replacement for the existing sidewalk plows has been identified that would allow us to reduce the number of machines and also provide cost savings.
- 3. As a result of the sidewalk plow replacement savings, we were also able to move the loader and sweeper replacements up another year (FY28 and FY29 respectively).

General Fund – UPDATED since 1/8/25: The proposed FY26 City General Fund (GF) budget is a 2% or \$287,887 increase from FY25 \$12,004,124 to FY26 \$12,293,511. This increase is supported mostly with an increase to the City tax levy of \$169,855 or 1.5%.

The proposed budget would result in an estimated City General Fund tax rate, plus the tax agreement rate and economic development rate, of \$1.0010, compared to \$0.9861 in FY25, which is a 1.5% increase. The projected City tax cost for a \$280k home in FY26 is an increase of \$42 per year over FY25. Note the tax rate calculation assumes no growth in the grand list as growth rates in the City have been relatively low. This is a conservative approach that will work in favor of the tax payers if the grand list does indeed grow.

Enterprise Funds – UPDATED since 1/8/25: There is a separate Enterprise Fund narrative, but the main details are copied here for easy reference. The Water, Wastewater, Sanitation, and Stormwater fund

budgets and rates are in the early stages of being compiled and calculated. **These preliminary estimates will change**. The utility rates combined result in an 17.7% increase which calculates to an increase of \$99.86 per year on an average bill (based on 120 gallons/day usage). Also, the Stormwater fund is proposed at a 26.9% increase or \$94,841. This will be the first full year of the Stormwater utility, and the preliminary estimate based on the draft budget would equate to a fee of \$84.75 per equivalent residential unit (ERU), per year.

Therefore, the total overall PRELIMINARY impact on residents/taxpayers in FY26 is:

Comparison of FY	s to FY26 rates					
			<u>FY25</u>	<u>FY26</u>	% Change	\$ Increase/ (Decrease)
Taxes on \$280,00	0 assess	sed value home	\$2,761	\$2,803	1.5%	\$42
Total All Utility Rate Annual (residential property using 120 gallons/day)		\$678.34	\$778.20	14.72%	\$99.86	
Stormwater Utility (1 ERU)		\$0	\$84.75	-	-	
Total			\$3,439.34	\$3,665.95	6.6%	\$226.61

City Council Questions & Answers:

1. There were questions regarding how we can proactively address the fund balance. This was further discussed at the January 8th Council Meeting, without resolution. Staff have continued to think on the right approach and have done additional research. Here is additional information from staff:
Even under the current voter advisement of "up to 15%" we do have the ability to add a line to the General Fund budget which would allow us to identify a specific amount intended to increase the unassigned fund balance. Adding this expenditure line (suggested "General Reserves" or "Budget Stabilization" based on what other municipalities currently practice) to the budget would then increase the tax levy.

Historically, the Village/City has consistently maintained around a 7% unassigned fund balance and it should be noted that the policy was actually 10% until just a couple years ago so it would be reasonable to expect that it would take some time to increase the balance, especially considering separation.

Based on additional research and conversations with colleagues, we have gathered some additional information that will be helpful in considering the options on funding capital and the unassigned fund balance:

- 1. While it is recommended best practice to strive to maintain a fund balance of around 15%, it is not required. It is also important to maintain a consistent balance, which the City has done.
- 2. In the event of an emergency, the Council is authorized to enter into short-term borrowing agreements if there is not sufficient cash available to continue operations and/or address the emergency.
- 3. It is advisable to prioritize budgeting for capital needs. These costs continue to rise and more projects are identified every year. If the quote for a piece of Public Works equipment that is needed for daily operations comes in higher than budgeted, we are

faced with either finding the funds or cancelling the purchase as we are not able to borrow 'emergency' funds in these cases. Historically, the City has been able to handle these instances with relative ease because of the proactive planning that has gone into the capital and rolling stock funds.

Also, we can change the voter approved fund balance policy, but we are required to put this to the voters. We are still working with VLCT to determine if/what the process could be for changing this to be a Council approved policy rather than voter approved. Either way it is not imperative.

Bottom line, the Manager's recommendation is to continue to fund capital projects as the City/Village has been. With the knowledge of the historical balance, we are in okay shape, and can continue to manage the unassigned fund balance by controlling expenses and increasing revenue where possible.

- 2. The Budget Day Narrative Included an optional addition of \$25,000 to support DEI work with an Equity Policy Advisor at CCRPC to work specifically with the municipalities that financially support the position. The primary role of the Equity Policy Advisor would be to provide guidance for municipalities in developing, updating and implementing equitable policy and procedural changes. There was a request for more information regarding the DEI Equity Policy Advisor position; the white paper from CCRPC was attached to the January 8th budget memo.
 As directed at the last meeting this has been added to the budget. It is in the Admin budget under Professional Services. However, it is only included in Winooski and GMTs budget. It is not in So. Burlington, Essex or Shelburne.
- 3. Question regarding the EJRP Maintenance facility expansion (\$30,000) This is for the Maple St park maintenance building. This expansion is needed as they are out of space and sprawled out; this will help consolidate. Further the facility is not built to serve all of the needs. The plan is to break ground in the spring.
- 4. Question about where we are with the Rec Parks & Facilities study EJRP has been thinking through the timing of these efforts. While a 10 year Master Plan is needed it will cost about \$75,000; with approximately \$30,000 more for a facility study. Meanwhile we know we are in a real, more immediate need, for a multi-purpose gym space. EJRP has been working on plans for that to have some sense of cost. To address our most immediate needs, it may be most practical to plan for this along with a Public Works building bond in FY26 for a collective package. Then we can focus on the longer-term Strategic Plan.
- 5. There was a question about the timing of the loader and sweeper replacements in the rolling stock capital plan; and if these critical pieces of equipment could be moved up with other equipment coming off (for example the new, non-replacement, Fire Department command vehicle). As you can see in the budget adjustments above, adjustments were made that allowed the loader and sweeper replacements to move up a year (FY28 and FY29 respectively). Chief Gaboriault has indicated that the command vehicle is a need, but it could be pushed a year out. The adjustment of this vehicle will make no practical difference on moving up the loader and sweeper.

Additional Budget Items for Consideration for the FY26 General Fund Budget:

If the Council is open to considering additions to the proposed General Fund budget, these items have been identified or requested:

GBIC has submitted a funding request for \$3,750. This is not included it in the budget as their request was removed last year. This is a relatively small ask and the relationship could be helpful in GlobalFoundries connections. As previously discussed, Councilor Haney reached out to GBIC to seek clarity on what services GBIC is providing to the City. Councilor Haney will provide the Council with an update. GBIC's request letter is attached to this memo. If the Council would like, we can add support for GBIC to the FY26 budget.

For your information in considering the above, approximately \$110,000 equals 1% on the tax rate, so for each \$110,000 that is cut or added to the budget (or increase in revenue) it would change the tax rate by 1%. A 1% tax rate change equates to a \$27/year change on a \$280,000 property.

Next Steps:

Any further edits the Council would like at this point, can be made following the January 22, 2025 meeting. Staff will endeavor to make these edits, in preparation for the January 25, 2025 budget presentation at the Community Meal. Additionally, these edits will be made for the Public Hearing version of the budget for February 12th.

The City Charter requires the City to hold one public hearing on the budget; therefore a motion is needed to set this public hearing for February 12th at 6:30pm.

Recommended Motion:

Recommendation: It is recommended that the public hearing on the FY26 budget be held on February 12 at the City Council meeting.

Recommended Motion: "I make a motion to set the public hearing on the FY26 Budget for Wednesday, February 12, 2025 at 6:30pm."

Attachments:

GBIC Funding Ask
Enterprise Funds Narrative
FY26 GF/Enterprise/Capital budgets



September 30, 2024

City of Essex Junction C/O: Regina Mahony City of Essex Junction 2 Lincoln Street Essex Junction, Vermont 05452

Dear Regina:

The Greater Burlington Industrial Corporation (GBIC) appreciates this opportunity to submit an appropriation request to both the City of Essex Junction for FY 2026. In these demanding times, assistance to our business community is more important than ever. Issues such as workforce development, housing, global competition all challenge our Vermont businesses. The GBIC team continues our commitment to retain, expand and attract good wage-paying jobs because without a vibrant, diverse, and stable economy we will not be able to support all of what makes Vermont a special place to live, work, and raise a family.

As a non-profit business and community service organization, it is essential that we solicit annual financial assistance. We would like to thank the City of Essex Junction for the opportunity to submit this request to consider an appropriation of \$3,750.00 for GBIC for FY 2026. Your support of our programs and services to the business community and municipalities is important to us.

The Articles of Association of GBIC provide that the chief-elected official of each community in Chittenden County is a member of GBIC's corporation. The members have the opportunity to attend the annual membership meeting each year in June to elect directors and also attend any special meetings of the membership that may be called during the year.

Our staff, as well as the members of our Board, would welcome the opportunity to meet with you if we may be of service at any time. Additionally, a member of our team would be more than happy to meet with your Selectboard or Funding Committee when contributions are discussed.

Thank you for helping us to continue to provide "Good Jobs in a Clean Environment."

Sincerely,

Frank Cioffi, President

Frank Coffe

Tim Shea, Chair



GBIC FY 2024 Semi-Annual Performance Dashboard

BENCHMARKS	FY 2024 Year-end
	7-1-23 to 6-30-24
Number of Employer	110 Key Employer Visits
interactions or visitations	294 Key Employer Interactions
	25,000 employees
Number of Employers	655 Employers contacted
contacted	40,000 employees
Employer Communications	931 Regional Employers
with info from ACCD	,,
Number of VTP contracts	38 Key Employers
awarded	\$5,278,607. awarded and 2,187
	Vermonters trained
Number of VEDA loans	20 Loans
applied for	\$7,950,632.
Number of VEGI applications	1 initial \$798,858
VEGI Awards	1 final \$ \$709,690.
Number of VMEC assisted	33 Employers helped
	256 Vermonters Trained
Number of referrals to PTAC	324 contracts
	\$68,174,072. in awards
CEDS completed or updated	New CEDS completed
Number of job fairs held	1
Number of WETF apps	
assisted	
Number of permits assisted	15
Number of site relocations	3
assisted	
Number of SBDC Customers	148 Clients
& Counseling sessions	446 Sessions

FY26 City of Essex Junction

Updated Preliminary Enterprise and EJRP Programs Fund Budgets and Rates (for Jan 22, 2025 Council meeting)

The Water, Wastewater, Sanitation, and Stormwater fund budgets and rates are in the early stages of being compiled and calculated. **These preliminary estimates will continue to change**. This data is being provided now to give the Council and community an idea of the preliminary overall impact on residents/taxpayers in FY26.

Since the January 8th Council meeting, the following updates have been made to the Enterprise budgets:

Water - net increase of \$25.989

- 1. Added R&M Building line to Water budget with \$1,000 per Ricky
- 2. Updated PW pay rates (increase of \$23,459 combined pay/benefits)
- 3. Updated enterprise admin fee for insurance increases (increase of \$1,010)
- 4. Updated insurance costs based on VLCT actual bills (increase of \$520)

Wastewater - net increase of \$28,429

- 1. Updated PW pay rates (increase of \$802 combined pay/benefits)
- 2. Increased capital transfer \$20,000 per Tri-Town request
- 3. Increased grit disposal \$3,000 for Casella price increase
- 4. Updated enterprise admin fee for insurance increases (increase of \$505)
- 5. Updated insurance costs based on VLCT actual bills (decrease of \$4,122)

Sanitation - net increase of \$21,535

- 1. Updated PW pay rates (increase of \$19,597 combined pay/benefits)
- 2. Updated enterprise admin fee for insurance increases (increase of \$1,010)
- 3. Updated insurance costs based on VLCT actual bills (decrease of \$928)

Stormwater – net increase of \$4,394

1. Updated insurance costs based on VLCT actual bills (increase of \$4,394)

EJRP Programs – net increase of \$28,725

1. Updated insurance costs based on VLCT actual bills (increase of \$28,725)

The utility rates combined result in a 14.7% increase which calculates to an increase of \$99.86 per year on an average bill (based on 120 gallons/day usage).

Utility Charges Comparison					
Residential Property using 120 gallons/Day					
	FY22	FY23	FY24	FY25	FY26
Total All Utility Rates, annual	\$ 559.80	\$ 585.91	\$ 656.62	\$678.34	\$778.20
\$ Change	\$ 15.67	\$ 26.11	\$ 70.71	\$ 21.72	\$ 99.86
% Change	2.88%	4.66%	12.07%	3.31%	14.72%

Enterprise Funds Administrative Fees Calculation (for reference)

The Administrative Fees are estimated to increase 4.5% over the prior year. The calculation attributes 25% of Admin and Clerk personnel costs, 50% of Finance and Legislative personnel costs, 25% of IT managed services and subscriptions costs, and 50% of 2 Lincoln building overhead costs. Staff continues to evaluate and refine the calculation of administrative fees to accurately reflect current operations and related costs.

Water Fund

Preliminary Rate Change:

				Increase/ (Decrease	
Customer using 120 gallons	s/Day	FY25	FY26		% Change
Water					
Fixed Charge		142.13	153.84	11.71	8.24%
Usage (120 Gal/day, 5840 d	c.f./yr	160.60	178.70	18.10	11.27%
Total		302.73	332.54	29.81	9.85%

The Water operating increase is 8.9% or \$160,107 with a 9.9% increase in user fees. This is primarily a result of the planned increase in the capital transfer, and increased personnel costs as we have updated various position allocations among the Streets/Water/Sanitation budgets to more accurately reflect where time is actually spent. A 3% increase in the cost of water purchased has been estimated. We have received information from CWD on their increase; this will be incorporated into a future update after February utility bills are produced.

Wastewater Fund

Preliminary Rate Change:

			Increase/	
Customer using 120 gallons/Day	FY25	FY26	(Decrease)	% Change
WWTF				
Fixed Charge	128.26	149.44	21.18	16.51%
Usage (120 Gal/day, 5840 c.f./y	r 78.45	96.86	18.40	23.46%
Total	206.72	246.30	39.58	19.15%

The Wastewater Fund is proposed at a 6.2% or \$185,477 increase with a 19.2% increase in user fees. This is primarily a result of increased flow through the wastewater treatment facility which increases biosolid land application and chemical costs. The annual transfer to capital has increased by \$20,000 as planned.

Sanitation Fund

Preliminary Rate Change:

O	F./05	EV/00	Increase/	0/ 01
Customer using 120 gallons/Day	FY25	FY26	(Decrease)	% Change
Sanitation				
Fixed Charge	122.17	142.12	19.95	16.33%
Usage (120 Gal/day, 5840 c.f./yr	46.72	57.23	10.51	22.50%
Total	168.89	199.35	30.46	18.04%

The Sanitation fund is proposed at an 20.8% increase or \$158,128 with an 18.0% increase in user fees. This is primarily a result of the planned increase in the transfer to capital of \$50,000, an increase in repairs and maintenance of the pump stations and sanitation lines throughout the City, and increased personnel costs as we have updated various position allocations among the Streets/Water/Sanitation budgets to more accurately reflect where time is actually spent.

Stormwater Fund

The Stormwater fund is proposed at a 26.9% increase or \$94,841. This will be the first full year of the Stormwater utility, and the preliminary estimate based on the first draft budget would equate to a fee of \$84.75 per ERU, per year (this rate is in the process of being recalculated with our consultant and will be available in a future budget update). If this budget were to be included in the General Fund rather than a separately budgeted and billed utility, this would result in an increase of \$110/year in property taxes on a \$280,000 property. Tax exempt properties would not contribute to stormwater management if the budget were included in the General Fund and supported by property tax revenue.

Enterprise Funds Capital

Several of the capital projects identified in the enterprise funds are directly tied to larger General Fund capital projects that have been ranked by the Capital Committee. The Water, Sanitation, and Wastewater Capital Funds all have sufficient funding and balances to complete all projects identified at this time. The Sanitation Capital Reserve incorporates much needed upgrades for River St, Maple St, and West St pump stations. The West St pump station cost will be covered 50% by the Town of Essex. The Stormwater Capital Fund is not sufficiently funded to support all necessary capital projects. Staff will continue to prioritize projects and determine affordable and appropriate transfers to support capital as well as other funding opportunities.

EJRP Programs Fund Administrative Fees Calculation (for reference)

This is the second year that an Admin Fee has been calculated and budgeted for the EJRP Programs Fund. The Admin Fees are estimated to increase 19.6% or \$8,727 over the prior year. The calculation attributes a certain percentage of Admin, Finance and Clerk personnel costs, HR and Finance software costs, as well as a portion of IT managed services and subscriptions costs. Staff continues to evaluate and refine the calculation of administrative fees to accurately reflect current operations and related costs.

EJRP Programs Fund

The EJRP Program Fund budget represents the anticipated revenues and expenses associated with the programs and events EJRP is planning to operate in the coming year. There are 20.5 full-time employees in the Program Fund. More than 75% of all EJRP-related spending is in the Program Fund (Admin, Parks, Pool, Programs, After School, Preschool, Summer Day Camps), with the other 25% in the General Fund (Admin, Parks, Park Street School Building, Maple Street Park Building, Capital). The Program Fund is budgeted to net negative money in FY26. There is currently a healthy fund balance. Last year the Program Fund took on an Admin Fee, like other City enterprise funds, which is approximately \$53,000 for FY26. Also, starting last year, the Program Fund took on the cleaning of Park Street School which amounts to \$32,500 annually. This year, in addition to the Admin Fee and Park Street School cleaning, 25% of the salary and benefits for two administrative positions has been shifted into the Program Fund.

Senior Center Fund

As in FY25, the City plans to run all senior programming through the General Fund again in FY26. The balance of the Senior Center Fund will remain separated from all other City funds; that balance is currently \$16,524. The intention is to see what the future needs of the senior center and space are after the renovations of 2 Lincoln and determine what these funds may be used for going forward.

City of Essex Junction Financial Fact Sheet

Summary of Fund Balances

Governmental Funds:	FY24 Ending Balance	
General Fund 210	3,953,352	
Nonspendable	136,402	
Restricted	-	
Assigned	2,955,465	
Unassigned	861,485	
Economic Development Fund 220	869,061	
Local Option Tax Funds 224	1,058,181	
Capital Reserve Fund 230	794,701	
Rolling Stock Fund 231	948,424	
		*the majority of this balance is assigned to the 2
		Lincoln renovation project already (see budget for
Building Maintenance Fund 232	778,933	detail)
EJRP Capital Reserve Fund 233	57,081	
Senior Center Fund 258	16,524	

Enterprise Funds:

Water 254 Nonspendable **Assigned** Capital Unassigned Wastewater 255 Nonspendable Assigned Capital

Enterprise Fund Balances are not yet available. These will be updated when final audit reports are received from the auditors.

Main St waterline replacement

State Revolving Loan Fund RF3-511-1.0 lead service line inventory

Unassigned Sanitation 256 Nonspendable **Assigned** Capital Unassigned

Unassigned Fund Balance %

VMBB Bond 2022-2

7.2% *the City has a fund balance policy limiting unassigned fund balance to 15% of current budget, GOFA best practice is to "maintain unrestricted budgetary fund balance in the general fund of no less than two months of regular general fund operating revenues or regular general fund operating expenditures"

3.899% interest, final payment November 2052

430,000

due in full July 2032

Debt Summary Debt Obligation Terms FY24 Ending Balance Purpose General Fund Debt: infrastructure projects VMBB Bond 2014-3&4 3.403% interest, final payment December 2035 1,486,485 **Enterprise Fund Debt:** State Revolving Loan Fund AR1-004 2% admin fee, final payment October 2030 112,199 sanitation and wastewater improvements 602,907 State Revolving Loan Fund RF1-157 HS pump station upgrade 2% admin fee, final payment May 2034 VMBB Bond 2014-3&4 water improvements 3.403% interest, final payment November 2034 328,515 State Revolving Loan Fund RF1-148 wastewater improvements 2% admin fee, final payment July 2035 8,359,285 VMBB Bond 2010-5 Bradford RZEDB wastewater 3.345% interest, final payment December 2040 935,000 improvements 2,967,657

FY26 General Fund Summary

2023

	2023							
	Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								_
Property Taxes	3,890,397	3,838,114	10,420,986	10,433,476	11,110,346	11,280,201	169,855	2%
General	753,961	742,708	3,456,044	3,507,965	632,664	721,705	89,041	14%
Administration	50,000	50,000	-	-	-	-	-	n/a
Clerk	-	78,159	105,008	76,404	71,464	78,035	6,571	9%
Information Technology	-	-	14,000	114,000	-	-	-	n/a
Community Development	39,000	43,529	79,158	76,720	47,000	75,000	28,000	60%
Economic Development	-	3,750	4,000	-	-	-	-	n/a
Fire	20	-	10	10	-	-	-	n/a
Streets	1,469,044	1,467,739	153,500	168,729	132,500	127,500	(5,000)	-4%
Stormwater	78,018	78,018	-	-	-	-	-	n/a
Brownell Library	15,500	15,888	500	21,948	650	900	250	38%
Recreation	12,000	11,074	12,479	9,267	11,000	10,170	(830)	-8%
Buildings	2,075	1,822	-	-	-	-	-	n/a
Total Revenues	6,310,015	6,330,802	14,245,685	14,408,518	12,005,624	12,293,511	287,887	2%
Expenditures								
Administration	722,102	650,577	611,570	627,915	688,830	735,309	46,479	7%
Legislative	-	-	83,333	48,646	102,244	99,150	(3,093)	-3%
Clerk	_	-	306,750	262,588	256,470	268,921	12,451	5%
Finance	334,415	397,127	504,300	482,589	589,118	621,777	32,660	6%
Information Technology	-	-	153,650	259,205	228,611	211,551	(17,060)	-7%
Assessing	_	-	77,810	79,310	89,568	96,075	6,507	7%
Community Development	267,977	266,785	482,813	320,506	396,078	425,610	29,533	7%
Economic Development	49,250	23,363	40,000	6,005	-	-	-	n/a
Fire	482,738	480,139	545,484	537,675	530,292	543,037	12,745	2%
Health and Human Services	-	-	2,977,293	2,973,733	3,057,361	3,235,493	178,132	6%
County/Regional Functions	_	-	346,883	316,733	354,376	428,602	74,226	21%
Streets	1,465,044	1,553,853	1,566,556	1,572,099	1,552,923	1,583,502	30,579	2%
Stormwater	90,018	26,691	167,484	163,921	230,850	-	(230,850)	-100%
Brownell Library	871,455	837,311	964,134	915,181	1,016,569	1,047,704	31,135	3%
Recreation	847,138	935,806	1,100,479	1,065,014	1,131,553	1,137,345	5,792	1%
Buildings	285,200	304,962	3,215,263	375,786	350,655	362,720	12,065	3%
Debt	195,550	195,624	402,528	394,916	392,053	375,943	(16,110)	-4%
Transfers and Misc.	699,128	724,079	699,356	3,456,126	1,036,574	1,120,770	84,196	8%
Total Expenditures	6,310,015	6,396,316	14,245,685	13,857,948	12,004,124	12,293,511	289,387	2%
-								

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
010.000-Property Taxes	3,890,397	3,838,114	10,420,986	10,433,476	11,110,346	11,280,201	169,855	1.5%
020.001-PILOT - Tax Agreements	6,700	6,746	17,600	17,600	8,800	17,600	8,800	100.0%
020.022-Rents and Royalties	2,400	-	1	-	-	-	- 1	n/a
020.054-Admin Fee - Water	125,960	125,960	184,005	184,005	190,891	199,500	8,609	4.5%
020.055-Admin Fee - WWTF	62,980	62,980	92,003	92,003	95,446	99,750	4,304	4.5%
020.056-Admin Fee - Sanitation	125,960	125,960	184,005	184,005	190,891	199,500	8,609	4.5%
020.057-Admin Fee - EJRP Progs	-	-	-	-	45,000	53,155	8,155	18.1%
042.001-PILOT Revenue	4,500	7,387	17,000	14,309	8,000	14,000	6,000	75.0%
042.002-Railroad Taxes	-	-	4,700	2,657	4,700	2,500	(2,200)	-46.8%
042.004-State Act 60 Revenue	-	-	3,436	32,861	3,436	32,800	29,364	854.6%
042-005-State Act 68 Revenue	-	-	38,988	37,724	39,000	38,000	(1,000)	-2.6%
060.000-Interest Income	3,000	2,608	2,500	27,883	2,500	10,000	7,500	300.0%
080.001-State District Court Fines	2,000	5,479	2,000	7,998	4,500	5,000	500	11.1%
NEW Cannabis Control	-	-	-	-	-	400	400	n/a
085.000-Penalties	-	(4,157)	70,367	58,033	30,000	40,000	10,000	33.3%
086.000-Interest	-	(2,668)	13,426	13,382	8,000	8,000	-	0.0%
ARPA Revenue	375,000	382,335	2,824,514	2,824,514	-	-	-	n/a
098.000-Miscellaneous Revenue	2,000	6,865	1,500	10,991	1,500	1,500	-	0.0%
099.000-Use of Fund Balance/Reserves	43,461						-	n/a
Total Revenues	4,644,358	4,557,609	13,877,030	13,941,441	11,743,010	12,001,906	258,896	2.2%
Net General Fund	4,644,358	4,557,609	13,877,030	13,941,441	11,743,010	12,001,906	258,896	2.2%

1. Act 60 revenue is the education funding amount from the State for billing/managing education property tax revenue for the schools.

50,000 50,000	50,000	-					
		_					
50,000			-	-	-	-	n/a
	50,000	-	-	-	-	-	n/a
388,554	371,151	338,567	333,159	356,253	362,725	6,472	1.8%
-	1,302	-	-	-	-	-	n/a
-	-	-	-	-	-	-	n/a
-	-	-	-	-	-	-	n/a
25,000	7,700	-	-	-	-	-	n/a
112,564	79,825	98,127	113,257	115,354	136,610	21,257	18.4%
30,211	35,779	26,085	25,473	27,438	27,952	514	1.9%
-	-	-	50	1,184	1,206	22	1.9%
35,060	31,741	28,897	28,207	31,295	32,789	1,495	4.8%
1,350	-	-	-	5,978	6,178	200	3.3%
40,000	25,002	40,000	34,500	45,000	35,500	(9,500)	-21.1%
6,000	5,826	6,025	29,896	8,031	51,507	43,476	541.4%
4,100	7,696	9,552	13,051	-		-	n/a
4,250	3,273	4,250	5,388	6,717	5,784	(933)	-13.9%
1,750	4,977	4,247	3,102	10,982	8,174	(2,808)	-25.6%
9,520	3,477	10,875	9,281	15,851	16,471	620	3.9%
23,123	38,460	3,300	3,637	3,408	3,348	(60)	-1.8%
500	224	15,075	8,725	29,530	20,475	(9,055)	-30.7%
3,000	1,997	5,570	5,364	8,000	5,000	(3,000)	-37.5%
1,200	2,730	2,000	8,325	9,310	9,590	280	3.0% n/a
	25,000 112,564 30,211 - 35,060 1,350 40,000 6,000 4,100 4,250 1,750 9,520 23,123 500 3,000	- 1,302	- 1,302	- 1,302	- 1,302	- 1,302	- 1,302

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
580.000-Travel	300	312	6,000	1,205	2,000	2,000	-	0.0%
610.000-General Supplies	5,000	7,384	5,000	2,188	5,000	3,000	(2,000)	-40.0%
735.000-Tech: Equip/Hardware	-	1,984	-	-	-		-	n/a
755.000-Furniture and Fixtures	-	-	1,000	-	1,000	1,000	-	0.0%
810.113-Council Expenditures	5,500	2,961	-	-	-	-	-	n/a
820.000-Election Expenses	15,020	8,544	-	-	-	-	-	n/a
845.000-Employee/Volunteer Recognition	2,600	897	6,000	3,108	6,000	6,000	-	0.0%
850.000 Community Events and Celebrations	-	7,335	-	-	500	-	(500)	-100.0%
900.000-Transfer between Town/Village		-	-	-	-		-	n/a
Total Expenditure	722,102	650,577	611,570	627,915	688,830	735,309	46,479	6.7%
Net General Fund	(672,102)	(600,577)	(611,570)	(627,915)	(688,830)	(735,309)	(46,479)	6.7%

- 1. FY24 actual: \$22,500 covered by assigned fund balance for salary study (therefore FY24 Admin budget is actually ~\$6k under budget)
- 2. Includes \$15,000 for Association Contract required salary study.
- 3. Does NOT include one placeholder outreach mailing is NOT included (`\$2,000)

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Expenditure								
190.000-Board member payments	-	-	16,500	1,000	13,800	11,800	(2,000)	-14.5%
190.001-City Council payments	-	-	12,500	12,500	12,500	12,500	-	0.0%
220.000-Social Security	-	-	956	956	956	956	-	0.0%
225.000-Act 76 Childcare Tax	-	-	-	-	41	41	-	0.0%
320.000-Legal Services	-	-	-	-	-	3,600	3,600	n/a
330.000-Professional Services	-	-	32,114	16,794	33,608	28,739	(4,869)	-14.5%
500.000-Training, Conferences, Dues	-	-	17,563	15,648	17,563	18,364	801	4.6%
540.000-Advertising	-	-	1,200	284	1,200	900	(300)	-25.0%
580.000-Travel	-	-	500	-	500	250	(250)	-50.0%
610.000-General Supplies	-	-	2,000	1,463	2,075	2,000	(75)	-3.6%
831.000-Special or New Programs	-	-	-	-	20,000	20,000	-	0.0%
Total Expenditure	-	-	83,333	48,646	102,244	99,150	(3,093)	-3.0%
Net General Fund	-	-	(83,333)	(48,646)	(102,244)	(99,150)	3,093	-3.0%

- 1. Moved \$10,000 from special programs to professional services for Governance Committee consulting services.
- 2. Increased hours per meeting for recording secretaries (4 to 6); but reduced the number of meetings to a more realistic number.
- 3. Added legal for Governance Committee charter changes legal review.

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
020.003-Use of Vault	-	12	-	27	50	25	(25)	-50.0%
020.004-Recording Fees	-	53,320	86,000	47,589	55,000	55,000	-	0.0%
020.010-Printing and Duplication Services	-	17	5,590	288	4,000	1,000	(3,000)	-75.0%
020.011-Online Land Records	-	-	-	70	-	150		
020.013-Sales of Certified Copy	-	10	7,200	720	6,000	1,000	(5,000)	-83.3%
020.023-Records Preservation	-	19,754	-	17,248	-	15,000	15,000	n/a
030.001-Liquor Licenses	-	2,355	2,875	2,250	2,875	2,500	(375)	-13.0%
030.002-Hunting and Fishing	-	-	-	-	10	10	-	0.0%
030.003-Marriage Licenses	-	10	624	240	630	250	(380)	-60.3%
030.004-Animal Licenses	-	2,671	2,500	3,150	2,700	3,000	300	11.1%
030.005-Green Mountain Passport	-	10	120	116	100	100	-	0.0%
030.006-DMV Registrations	-	-	99	6	99	-	(99)	-100.0%
098.000-Misc Revenue		-	-	4,700	-	-	-	n/a
Total Revenues	-	78,159	105,008	76,404	71,464	78,035	6,571	9.2%
Expenditure								
110.000-Regular Salaries	-	-	162,764	164,685	157,132	151,619	(5,513)	-3.5%
120.000-Part Time Salaries	-	-	2,785	3,151	7,426	10,024	2,598	35.0%
130.000-Overtime	-	-	434	235	453	470	17	3.8%
210.000-Group Insurance	-	-	51,149	21,912	30,302	37,371	7,069	23.3%
220.000-Social Security	-	-	12,790	12,794	12,919	12,682	(236)	-1.8%
225.000-Act 76 Childcare Tax	-	-	-	26	557	547	(10)	-1.8%
230.000-Retirement	-	-	15,627	15,673	15,396	15,172	(224)	-1.5%
290.000-Other Employee Benefits	-	-	-	-	700	800	100	14.3%
330.000-Professional Services	-	-	-	-	192	486	294	153.0%
430.000-R&M Vehicles and Equipment	-	-	50	-	50	50	-	0.0%
442.000-Rental of Vehicles or Equipment	-	-	2,664	-	-	-	-	n/a
500.000-Training, Conferences, Dues	-	-	3,000	2,198	3,000	2,000	(1,000)	-33.3%
505.000-Technology Subscriptions, Licenses	-	-	15,000	3,154	4,200	4,300	100	2.4%
550.000-Printing and Binding	-	-	1,000	817	1,500	1,500	-	0.0%
560.000-Postage	-	-	500	377	500	400	(100)	-20.0%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
570.023-Records Preservation	-	-	-	16,432	-	15,000	15,000	n/a
580.000-Travel	-	-	1,738	1,367	500	500	-	0.0%
610.000-General Supplies	-	-	5,250	1,829	3,776	2,000	(1,776)	-47.0%
735.000-Technology: Hardware, Software,								
Equipment	-	-	-	-	2,000	-	(2,000)	-100.0%
820.000-Election Expenses	-	-	32,000	17,939	15,867	14,000	(1,867)	-11.8%
Total Expenditure	-	-	306,750	262,588	256,470	268,921	12,451	4.9%
Net General Fund	-	78,159	(201,742)	(186,184)	(185,006)	(190,886)	(5,880)	3.2%

- 1. Vault shelving is covered by Records Preservation funds; but needs to be shown as an expense. Without this \$15,000 expense, this budget is -1%.
- 2. No Federal or State elections in FY26.

		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Ехр	enditure								
	110.000-Regular Salaries	147,910	193,470	225,124	228,034	287,174	292,962	5,788	2.0%
	130.000-Overtime	2,667	-	-	-	-	-	-	n/a
	190.000-Board Member Payments	-	-	750	400	1,400	1,400	-	0.0%
	210.000-Group Insurance	30,146	49,773	53,585	36,244	57,813	59,140	1,328	2.3%
	220.000-Social Security	11,921	9,053	17,730	18,750	23,190	25,436	2,246	9.7%
	225.000-Act 76 Childcare Tax	-	-	-	30	1,000	1,097	97	9.7%
	230.000-Retirement	14,791	16,915	20,688	20,675	27,366	30,634	3,268	11.9%
	250.000-Unemployment Insurance	3,300	5,686	3,209	2,205	3,834	4,608	774	20.2%
	260.000-Workers Comp insurance	18,500	10,108	21,182	9,124	21,182	39,043	17,861	84.3%
	290.000-Other Employee Benefits	700	-	-	-	1,400	1,600	200	14.3%
	330.000-Professional Services	5,000	2,408	15,250	15,327	14,310	14,388	78	0.5%
	335.000-Audit	9,500	7,875	12,612	11,400	14,453	18,412	3,959	27.4%
	442.000-Rental of Vehicles or Equipment	-	-	2,000	-	-	-	-	n/a
	500.000-Training, Conferences, Dues	500	687	1,500	380	1,758	1,758	-	0.0%
	505.000-Technology Subscription, Licenses	12,500	16,036	28,640	26,476	21,999	22,754	755	3.4%
	520.000-Insurance	76,680	84,101	93,600	107,517	103,615	99,922	(3,693)	-3.6%
	550.000-Printing and Binding	-	-	2,780	2,997	3,883	3,883	(0)	0.0%
	560.000-Postage	-	-	3,400	1,721	2,800	2,800	-	0.0%
	570.000-Other Purchased Services	-	275	-	-	-	-	-	n/a
	580.000-Travel	100	83	1,100	189	1,140	1,140	-	0.0%
	610.000-General Supplies	200	657	1,150	403	800	800	-	0.0%
	735.000-Tech: Equip/Hardware	-	-	-	719	-	-	-	n/a
Tota	al Expenditure	334,415	397,127	504,300	482,589	589,118	621,777	32,660	5.5%
Net	General Fund	(334,415)	(397,127)	(504,300)	(482,589)	(589,118)	(621,777)	(32,660)	5.5%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
Contribution from WWTF	-	-	14,000	114,000	-	-	-	n/a
Total Revenues	-	-	14,000	114,000	-	-	-	n/a
Expenditure								
330.000-Professional Services	-	-	100,000	169,301	118,981	140,016	21,035	17.7%
432.000-R&M Technology	-	-	5,000	-	5,000	5,000	-	0.0%
505.000-Technology Subscription, Licenses	-	-	25,000	56,657	63,026	41,785	(21,241)	-33.7%
735.000-Technology: Hardware, Software, Equipment	-	-	23,650	33,248	41,604	24,750	(16,854)	-40.5%
Total Expenditure	-	-	153,650	259,205	228,611	211,551	(17,060)	-7.5%
Net General Fund	-	-	(139,650)	(145,205)	(228,611)	(211,551)	17,060	-7.5%

- 1. Technology Subscriptions/Licenses reduced as the enhanced security bundle is now included in the manage services amount in the Professional Services line.
- 2. Hardware/Software/Equipment reduced to reflect scheduled device replacements. FY25 included the cost of an OWL for 2 Lincoln as well.

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Expenditure								
330.000-Professional Services	-	-	-	-	89,068	94,575	5,507	6.2%
505.000-Technology Subscription, Licenses	-	-	-	1,500	500	1,500	1,000	200.0%
900.000-Transfer between Town/City	-	-	77,810	77,810	-	-	-	n/a
Total Expenditure	-	-	77,810	79,310	89,568	96,075	6,507	7.3%
Net General Fund	-	-	(77,810)	(79,310)	(89,568)	(96,075)	(6,507)	7.3%

1. Status quo for shared service agreement in FY26.

Costing Center	110-15-10 - Assessi	ng								
								Proposed		
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues										
090.000 Transfer beteen Town/City	-	-	-	-	77,810	81,167	89,068	94,575	5,507	6.2%
Total Revenues	-	=	-	-	77,810	81,167	89,068	94,575	5,507	6.2%
Expenditure										
110.000-Regular Salaries	80,507	82,658	85,934	85,865	88,972	96,764	101,836	107,757	5,921	5.8%
120.000-Part Time Salaries	35,353	36,973	37,297	38,350	39,067	41,587	41,125	43,387	2,262	5.5%
210.000-Group Insurance	22,900	22,345	23,360	25,266	26,449	26,587	31,559	33,469	1,910	6.1%
220.000-Social Security	8,973	9,039	9,534	9,379	9,909	10,427	11,693	12,354	661	5.7%
230.000-Retirement	11,729	9,673	10,282	10,355	11,011	11,864	12,584	13,654	1,070	8.5%
290.000-Other Employee Benefits	300	-	300	-	300	-	330	330	-	0.0%
330.000-Professional Services	-	-	300	110	-	-	-	-	-	n/a
430.000-R&M Vehicles and Equipment	500	-	-	-	-	-	-	-	-	n/a
500.000-Training, Conferences, Dues	1,010	720	1,115	2,036	1,030	1,013	1,064	1,095	31	2.9%
505.000-Technology Subscription, Licenses	10,000	3,502	3,515	2,838	3,815	5,894	6,500	7,500	1,000	15.4%
540.000-Advertising	150	-	-	-	-	-	-	-	1,000	15.4% n/a
580.000-Travel	100	-	100	190	300	35	300	300	-	0.0%
610.000-General Supplies	150	64	150	138	100	18	150	100	(50)	-33.3%
920.000-Transfer between funds (capital)	3,000	3,000	-	-	-	-	-	-	-	n/a
Total Expenditure	174,672	167,973	171,887	174,527	180,953	194,189	207,141	219,946	12,805	6.2%
Net Town General Fund	(174,672)	(167,973)	(171,887)	(174,527)	(103,143)	(113,022)	(118,073)	(125,371)	(7,298)	6.2%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
030.008-License and Zoning Fees	39,000	38,685	39,000	76,720	47,000	75,000	28,000	59.6%
090.000-Transfer between Town/Village	-	4,844	-	-	-	-	-	n/a
091.000-Transfer btwn Funds		-	40,158	-	-	-	-	n/a
Total Revenues	39,000	43,529	79,158	76,720	47,000	75,000	28,000	59.6%
Expenditure								
110.000-Regular Salaries	169,546	183,856	256,708	202,758	223,763	225,773	2,011	0.9%
130.000-Overtime	-	1,053	-	38	-	-	-	n/a
190.000-Board member payments	7,200	6,000	15,600	7,300	14,400	9,600	(4,800)	-33.3%
210.000-Group Insurance	24,518	14,945	89,186	23,412	33,625	59,616	25,991	77.3%
220.000-Social Security	13,758	14,790	20,281	16,488	18,142	18,624	482	2.7%
225.000-Act 76 Childcare Tax	-	-	-	30	783	803	21	2.7%
230.000-Retirement	16,955	14,623	23,328	17,981	21,347	19,374	(1,973)	-9.2%
290.000-Other Employee Benefits	700	-	-	-	1,050	1,200	150	14.3%
320.000-Legal Services	6,000	6,576	6,000	22,451	16,978	17,000	22	0.1%
330.000-Professional Services	7,000	13,198	40,760	17,233	25,780	23,560	(2,220)	-8.6%
340.000-Technical Services	-	30	-	-	-	-	-	n/a
500.000-Training, Conferences, Dues	3,000	1,521	4,700	1,831	5,890	4,630	(1,260)	-21.4%
505.000-Technology Subscription, Licenses	-	-	360	-	600	600	-	0.0%
530.000-Communications	1,300	74	5,660	502	1,320	1,080	(240)	-18.2%
540.000-Advertising	-	63	1,350	687	3,650	2,600	(1,050)	-28.8%
550.000-Printing and Binding	3,000	82	1,000	2,685	1,000	3,000	2,000	200.0%
560.000-Postage	100	1	280	165	350	2,350	2,000	571.4%
580.000-Travel	3,900	1,336	6,600	2,840	8,400	5,800	(2,600)	-31.0%
610.000-General Supplies	1,000	206	1,000	53	3,000	3,000	-	0.0%
810.111-Bike/Walk Committee	10,000	8,431	10,000	4,052	10,000	10,000	-	0.0%
899.000-Matching Grant Funds		-	-	-	6,000	17,000	11,000	183.3%
Total Expenditure	267,977	266,785	482,813	320,506	396,078	425,610	29,533	7.5%
Net General Fund	(228,977)	(223,256)	(403,655)	(243,786)	(349,078)	(350,610)	(1,533)	0.4%

- 1. \$2,000 increase to postage for public engagement.
- 2. Matching Grant Funds \$7,000 for pedestrian crossing study/design, \$10,000 for Comprehensive Plan update municipal planning grant.

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
050.000-Event Donations	-	3,750	4,000	-	-	-	-	n/a
Total Revenues	-	3,750	4,000	-	-	-	-	n/a
Expenditure								
800.000-Appropriations to other agencies	9,250	7,804	-	-	-	-	-	n/a
831.000-Special or New Programs	2,500	-	5,000	4,328	-	-	-	n/a
850.000-Community Events and Celebrations	17,500	15,559	15,000	1,676	-	-	-	n/a
899.000-Matching Grant Funds	20,000	-	20,000	-	-	-	-	n/a
Total Expenditure	49,250	23,363	40,000	6,005	-	-	-	n/a
Net General Fund	(49,250)	(19,613)	(36,000)	(6,005)	-	-	-	n/a

1. Mimic changes made in FY25, until a more robust economic development plan is put in place.

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Expenditure								
500.000-Training, Conferences, Dues	-	-	2,000	-	-	-	-	n/a
530.000-Communications	-	-	1,560	-	-	-	-	n/a
800.106-Essex Rescue	-	-	190,620	190,620	196,338	207,140	10,802	5.5%
800.107-Essex Jct. Cemetery Association	-	-	20,000	20,000	20,000	20,000	-	0.0%
800.10X-Essex Police Dept.	-	-	2,763,113	2,763,113	2,841,023	3,008,353	167,330	5.9%
Total Expenditure	-	-	2,977,293	2,973,733	3,057,361	3,235,493	178,132	5.8%
Net General Fund	-	-	(2,977,293)	(2,973,733)	(3,057,361)	(3,235,493)	(178,132)	5.8%

- 1. Police budget now includes the building budget; which was not included in FY25.
- 2. FY26 potential last year of EJ Cemetery Association.

Costing Center	110-20-10 - Police,	Operating								
								Proposed		
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues										
020.018-Special Police Services	60,000	35,258	40,000	38,579	40,000	20,220	40,000	40,000	-	0.0%
020.019-VIN Verifications	200	185	200	145	200	1,150	200	200	-	0.0%
040.800-OJP - Ballistic Vest Grant	-	2,983	-	2,796	-	1,398	-	2,000	2,000	n/a
041.000-State and Other Grant Rev	-	-		3,280		7,116	-	-	-	n/a
090.000 Transfer Between Town/City	-	-	-	-	402,992	372,598	427,710	458,486	30,776	7.2%
098.000 Miscellaneous Revenue	-	-	-	40,947			8,186	-	(8,186)	-100.0%
SUMMARY Transfer Between Town/City (personnel)	-	-	-	-	2,300,534	2,318,932	2,391,007	2,478,017	87,010	3.6%
099.000-Use of Fund Balance	2,000	2,000	70,000	70,000	-	-	-	-	-	n/a
Total Revenues	62,200	40,426	110,200	155,748	2,743,726	2,721,413	2,867,103	2,978,703	111,600	3.9%
Expenditure			-							
SUMMARY-Regular Salaries	2,558,575	2,280,823	2,693,444	2,517,795	3,107,594	3,070,242	3,223,600	3,268,680	45,080	1.4%
SUMMARY-Part Time Salaries	134,586	145,088	133,144	195,720	123,064	174,325	191,494	192,132	638	0.3%
SUMMARY-Overtime	290,679	235,047	300,135	300,534	292,353	307,796	293,904	294,158	254	0.1%
SUMMARY-Group Insurance	763,355	550,308	769,007	621,592	837,570	624,674	718,909	832,937	114,028	15.9%
SUMMARY-Social Security	237,339	200,829	242,369	228,842	272,847	271,125	303,592	309,252	5,660	1.9%
SUMMARY-Retirement	285,925	251,645	304,798	290,529	349,228	353,919	378,491	392,944	14,453	3.8%
SUMMARY-Other Employee Benefits	11,400	9,892	11,400	2,700	11,400	8,946	11,100	11,100	-	0.0%
SUMMARY-Allowance for Vacancies	-	-	(191,857)	-	(363,351)	-	(308,282)	(313,242)	(4,960)	1.6%
320.000 Legal Services	-	-	-	25,184	10,500	4,893	20,000	15,000	(5,000)	-25.0%
330.000-Professional Services	55,000	60,100	65,096	49,309	68,912	59,385	73,293	112,859	39,566	54.0%
430.000-R&M Vehicles and Equipment	43,000	69,766	24,000	33,540	28,000	34,071	34,000		2,500	7.4%
432.000-R&M Technology	25,050	27,253	25,050	18,786	25,050	15,353	25,000		(7,000)	-28.0%
442.000-Rental of Vehicles or Equipment	5,000	4,537	5,000	5,033	5,000	5,582	5,000		782	15.6%
500.000-Training, Conferences, Dues	25,500	33,346	27,500	30,933	30,000	22,111	32,000	34,000	2,000	6.3%
505.000-Technology Subscription, Licenses	46,680	· -	46,680	29,881	46,680	40,468	46,680		11,182	24.0%
510.000-Permits, Licenses, Registrations	175	-	175	· -	-		-	_	-	n/a
520.000-Insurance	-	-	231,452	255,490	318,932	185,454	256,907	215,092	(41,815)	-16.3%
521.000-Insurance	-	-	-	1,000	-	-	-	, _		n/a
530.000-Communications	31,850	14,972	31,850	54,583	31,850	73,807	32,000	45,855	13,855	43.3%
540.000-Advertising	600	720	600	325	750	25	600	600	, -	0.0%
550.000-Printing and Binding	2,500	386	2,000	1,062	1,000	536	1,000	1,000	-	0.0%
580.000-Travel	6,500	3,492	6,500	6,931	6,500	10,267	7,500	9,500	2,000	26.7%
610.000-General Supplies	13,200	7,687	13,200	11,284	10,000	10,116	10,000	10,000	-	0.0%
611.000-Small Tools and Equipment	10,252	4,868	8,000	13,635	7,000	8,112	7,000	8,000	1,000	14.3%
612.000-Uniforms	37,500	35,341	37,500	48,094	40,000	41,432	47,950		-	0.0%
613.000-Program Supplies	2,000	3,347	3,000	3,015	3,500	4,746	3,500		1,000	28.6%
626.000-Fuel	-	-	-	-	-	-	47,000		(4,609)	-9.8%
735.000-Technology: Hardware, Software, Equipment	20,000	99,466	20,000	13,035	20,000	39,854	20,000	20,000	-	0.0%
751.000-Vehicle Purchases	85,000	74,260	159,000	57,382	134,000	153,306	158,000		37,000	23.4%
830.000-Regular Programs	5,000	4,707	5,000	2,229	5,000	1,721	5,000	7,000	2,000	40.0%
895.000-State and Other Grant Expense	,					1,406	-	-	-	n/a
910.000-Transfer between funds (non-capital)	16,200	16,200	26,200	26,200	26,200	13,100	36,200	46,200	10,000	27.6%
920.000-Transfer between funds (capital)	10,000	10,000	15,000	15,000		15,000	15,000	,	-	0.0%
970.901 Police Lease Principal	-	-	-	-	17,500	16,988	17,500	,	(1,891)	-10.8%
975.901 Police Lease Interest	-	-	-	-	-	-	-	1,380	1,380	n/a
Total Expenditure	4,722,866	4,144,079	5,015,243	4,859,643	5,482,079	5,568,760	5,713,938	,	239,103	4.2%
Net Town General Fund	(4,660,666)	(4,103,653)	(4,905,043)	(4,703,895)	(2,738,353)	(2,847,347)	(2,846,835)	(2,974,338)	(127,503)	4.5%

Costing Center	110-20-11 - Police,	Administration								
								Proposed		
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues					_					
090.000 Transfer beteen Town/City	-	-	-	-	353,818	412,154	425,223	431,949	6,726	1.6%
Total Revenues	-	-	-	-	353,818	412,154	425,223	431,949	78,131	18.4%
Expenditure										
110.000-Regular Salaries	352,899	295,122	422,659	382,197	484,817	526,295	500,893	518,379	17,486	3.5%
120.000-Part Time Salaries	30,847	80,111	27,664	94,920	33,076	104,218	103,344	111,609	8,265	8.0%
130.000-Overtime	-	344	5,182	1,975	1,121	821	3,125	3,281	156	5.0%
210.000-Group Insurance	98,695	78,115	124,632	102,570	105,412	111,900	141,980	121,323	(20,657)	-14.5%
220.000-Social Security	29,763	27,892	35,357	36,035	40,079	48,153	49,600	52,942	3,342	6.7%
230.000-Retirement	39,406	31,815	46,123	41,648	46,192	59,234	55,479	60,426	4,947	8.9%
290.000-Other Employee Benefits	1,200	600	1,500	300	1,500	830	1,500	1,500	-	0.0%
Total Expenditure	552,810	513,999	663,117	659,645	712,197	851,452	855,921	869,460	13,539	1.6%
Net Town General Fund	(552,810)	(513,999)	(663,117)	(659,645)	(358,379)	(439,298)	(430,698)	(437,511)	64,592	-15.0%
Costing Center	110-20-12 - Police,	Dispatch								
								Proposed		
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues										
090.000 Transfer beteen Town/City	-	-	-	-	297,914	309,072	259,028	290,470	31,442	12.1%
Total Revenues	-	-	-	-	297,914	309,072	259,028	290,470	31,442	12.1%
Expenditure										
Lapenditure									28,796	9.2%
110.000-Regular Salaries	354,417	333,429	343,120	327,606	385,852	354,001	311,426	340,222	20,790	
•	354,417 50,231	333,429 11,119	343,120 50,704	327,606 52,112	385,852 25,907	354,001 28,827	311,426 20,776	340,222 22,023	1,247	
110.000-Regular Salaries				,						6.0%
110.000-Regular Salaries 120.000-Part Time Salaries	50,231	11,119	50,704	52,112	25,907	28,827	20,776	22,023	1,247	6.0% 9.3%
110.000-Regular Salaries 120.000-Part Time Salaries 130.000-Overtime	50,231 46,915	11,119 64,759	50,704 48,176	52,112 67,290	25,907 56,606	28,827 83,738	20,776 38,671	22,023 42,253	1,247 3,582	6.0% 9.3% 24.0%
110.000-Regular Salaries 120.000-Part Time Salaries 130.000-Overtime 210.000-Group Insurance	50,231 46,915 99,396	11,119 64,759 102,125	50,704 48,176 91,945	52,112 67,290 113,427	25,907 56,606 122,194	28,827 83,738 105,710	20,776 38,671 89,528	22,023 42,253 110,995	1,247 3,582 21,467	6.0% 9.3% 24.0% 11.9%
110.000-Regular Salaries 120.000-Part Time Salaries 130.000-Overtime 210.000-Group Insurance 220.000-Social Security	50,231 46,915 99,396 34,331	11,119 64,759 102,125 29,739	50,704 48,176 91,945 34,165	52,112 67,290 113,427 32,522	25,907 56,606 122,194 36,246	28,827 83,738 105,710 33,447	20,776 38,671 89,528 29,638	22,023 42,253 110,995 33,167	1,247 3,582 21,467 3,529	6.0% 9.3% 24.0% 11.9% 15.5%
110.000-Regular Salaries 120.000-Part Time Salaries 130.000-Overtime 210.000-Group Insurance 220.000-Social Security 230.000-Retirement	50,231 46,915 99,396 34,331 34,575	11,119 64,759 102,125 29,739 31,959	50,704 48,176 91,945 34,165 34,868	52,112 67,290 113,427 32,522 35,318	25,907 56,606 122,194 36,246 37,995	28,827 83,738 105,710 33,447 35,700	20,776 38,671 89,528 29,638 30,154	22,023 42,253 110,995 33,167 34,825	1,247 3,582 21,467 3,529	6.0% 9.3% 24.0% 11.9% 15.5% 0.0%
110.000-Regular Salaries 120.000-Part Time Salaries 130.000-Overtime 210.000-Group Insurance 220.000-Social Security 230.000-Retirement 290.000-Other Employee Benefits	50,231 46,915 99,396 34,331 34,575	11,119 64,759 102,125 29,739 31,959	50,704 48,176 91,945 34,165 34,868 1,500	52,112 67,290 113,427 32,522 35,318	25,907 56,606 122,194 36,246 37,995 1,500	28,827 83,738 105,710 33,447 35,700	20,776 38,671 89,528 29,638 30,154	22,023 42,253 110,995 33,167 34,825	1,247 3,582 21,467 3,529	6.0% 9.3% 24.0% 11.9% 15.5% 0.0% n/a 12.1%

ing Center	110-20-13 - Police,	Investigations Div	ı							
								Proposed		
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
enues										
090.000 Transfer beteen Town/City	-	-	-	-	322,135	269,102	328,365	355,028	26,663	8.1%
l Revenues	-	-	-	-	322,135	269,102	328,365	355,028	26,663	8.1%
enditure										
110.000-Regular Salaries	388,812	372,868	382,880	385,772	430,911	391,853	463,400	501,809	38,409	8.3%
130.000-Overtime	29,327	19,840	30,354	18,330	31,831	14,658	25,569	28,185	2,616	10.2%
210.000-Group Insurance	104,287	81,470	107,522	78,275	98,769	72,353	77,463	79,033	1,570	2.0%
220.000-Social Security	31,075	30,525	32,046	31,017	35,816	31,953	39,751	43,882	4,131	10.4%
230.000-Retirement	37,061	38,496	39,248	41,908	49,591	45,134	53,275	60,225	6,950	13.0%
290.000-Other Employee Benefits	1,500	1,744	1,500	1,500	1,500	1,200	1,500	1,500	-	0.0%
l Expenditure	592,062	544,944	593,550	556,802	648,418	557,151	660,958	714,634	53,676	8.1%
Town General Fund	(592,062)	(544,944)	(593,550)	(556,802)	(326,283)	(288,049)	(332,593)	(359,606)	(27,013)	8.1%
ing Center	110-20-14 - Police,	Patrol								
								Proposed		
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
enues										
090.000 Transfer beteen Town/City	-	-	-	-	1,326,667	1,328,603	1,378,391	1,400,570	22,179	1.6%
l Revenues	-	-	-	-	1,326,667	1,328,603	1,378,391	1,400,570	22,179	1.6%
enditure										
110.000-Regular Salaries	1,462,447	1,279,404	1,544,785	1,422,220	1,806,014	1,798,093	1,947,881	1,908,270	(39,611)	-2.0%
120.000-Part Time Salaries	53,508	53,858	54,776	48,688	64,081	41,280	67,374	58,500	(8,874)	-13.2%
130.000-Overtime	214,437	150,105	216,423	212,939	202,795	208,578	226,539	220,439	(6,100)	-2.7%
210.000-Group Insurance	460,977	288,598	444,908	327,320	511,195	334,711	409,938	521,586	111,648	27.2%
220.000-Social Security	142,170	112,673	140,801	129,268	160,706	157,572	184,603	179,261	(5,342)	-2.9%
230.000-Retirement	174,883	149,375	184,559	171,655	215,450	213,851	239,583	237,468	(2,115)	-0.9%
290.000-Other Employee Benefits	7,200	5,848	6,900	300	6,900	5,416	6,900	6,900	-	0.0%
199.000-Allowance for Vacancies	-	-	(155,588)	-	(296,717)	-	(308,282)	(313,242)	(4,960)	1.6%
	2 545 622	2.039.860	2.437.564	2,312,390	2,670,424	2.759.501	2,774,536	2,819,182	44,646	1.6%
l Expenditure	2,515,622	2,033,600	2,737,307	_,0,000	2,0,0,727				,	
il Expenditure Town General Fund	(2,515,622)	(2,039,860)	(2,437,564)	(2,312,390)	(1,343,757)	(1,430,897)	(1,396,145)	(1,418,612)	(22,467)	1.6%
	enues 090.000 Transfer beteen Town/City I Revenues enditure 110.000-Regular Salaries 130.000-Overtime 210.000-Group Insurance 220.000-Social Security 230.000-Retirement 290.000-Other Employee Benefits I Expenditure Town General Fund ing Center enues 090.000 Transfer beteen Town/City I Revenues enditure 110.000-Regular Salaries 120.000-Part Time Salaries 130.000-Overtime 210.000-Group Insurance 220.000-Social Security 230.000-Retirement 290.000-Retirement 290.000-Other Employee Benefits	2022 Budget enues 090.000 Transfer beteen Town/City I Revenues 110.000-Regular Salaries 130.000-Overtime 290.000-Group Insurance 200.000-Group Insurance 200.000-Group Insurance 200.000-Retirement 200.000-Other Employee Benefits	2022 Budget 2022 Actual 2002 Budget 2022 Actual 2000	2022 Budget 2022 Actual 2023 Budget 2002 Actual 2023 Budget 2000 Ornansfer beteen Town/City	2022 Budget 2022 Actual 2023 Budget 2023 Actual 2023 Actual	2022 Budget 2022 Actual 2023 Budget 2023 Actual 2024 Budget 2023 Actual 2024 Budget 2020 Budget 2023 Actual 2024 Budget 2020 Budget	2022 Budget 2022 Actual 2023 Budget 2023 Actual 2024 Budget 2024 Budget 2024 Actual 2024 Budget 2024 Budget	2022 Budget 2022 Actual 2023 Budget 2023 Actual 2024 Budget 2024 Actual 2025 Budget 2025 Budget 2020 Budget 2024 Actual 2025 Budget 2025 Budget 2020 Budget 2024 Actual 2025 Budget 2025 Budget 2020 Budget	2022 Budget 2022 Actual 2023 Budget 2023 Actual 2024 Budget 2024 Actual 2025 Budget 2024 Actual 2025 Budget 2024 Actual 2025 Budget 2026 Budget	2022 Budget 2022 Actual 2023 Budget 2023 Actual 2023 Budget 2023 Actual 2024 Budget 2024 Actual 2025 Budget 2026 Budget 5 Change 2026 Budget 2024 Actual 2025 Budget 5 Change 2026 Budget 2026 2026 Budget

Costing Center	110-20-15 - Police,	Animal Control								
								Proposed		
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues										
090.000 Transfer between Town/City	-	-	-	-	20,071	19,653	22,306	24,095	1,789	8.0%
Total Revenues	-	-	-	-	20,071	19,653	22,306	24,095	1,789	8.0%
Expenditure										
120.000-Part Time Salaries	33,806	-	-	-	-	-	-	-	-	n/a
130.000-Overtime	488	-	-	-	-	-	-	-	-	n/a
220.000-Social Security	2,623	-	-	-	-	-	-	-	-	n/a
330.000-Professional Services	-	35,452	37,000	23,488	37,500	38,810	42,000	45,850	3,850	9.2%
570.000-Other Purchased Services	3,000	725	2,900	800	2,900	750	2,900	2,650	(250)	-8.6%
Total Expenditure	39,917	36,177	39,900	24,288	40,400	39,560	44,900	48,500	3,600	8.0%
Net Town General Fund	(39,917)	(36,177)	(39,900)	(24,288)	(20,329)	(19,907)	(22,594)	(24,405)	(1,811)	8.0%

Costing Center	110-41-13 - Build	ings - Police Stat	ion							
								Proposed		
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues										
090.000 Transfer Between Town/City	-	-	-	-	51,295	58,689	48,786	47,755	(1,031)	-2.1%
Total Revenues	-	-	-	-	51,295	58,689	48,786	47,755	(1,031)	-2.1%
Expenditure										
400.000-Contracted Services	29,000	30,270	29,000	24,693	31,000	37,504	26,000	28,250	2,250	8.7%
410.000-Water and Sewer Charges	600	1,252	1,000	845	1,000	2,369	1,000	1,150	150	15.0%
431.000-R&M Buildings and Grounds	20,000	43,232	23,750	21,711	23,750	20,558	24,000	24,750	750	3.1%
530.000-Communications	12,000	17,722	12,000	15,782	19,500	17,515	18,000	18,900	900	5.0%
621.000-Natural Gas/Heating	4,500	4,451	4,500	5,864	4,500	6,300	5,000	3,875	(1,125)	-22.5%
622.000-Electricity	23,000	23,516	23,000	23,417	23,500	33,662	24,200	19,200	(5,000)	-20.7%
Total Expenditure	89,100	120,443	93,250	92,312	103,250	117,908	98,200	96,125	(2,075)	-2.1%
Net Town General Fund	(89,100)	(120,443)	(93,250)	(92,312)	(103,250)	(117,908)	(98,200)	(96,125)	2,075	-2.1%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Expenditure								
800.101-Chittenden County Regional Planning Commission	-	-	13,225	13,225	13,720	19,712	5,992	43.7%
800.102-Green Mountain Transit	-	-	244,355	244,355	249,615	311,638	62,023	24.8%
800.103-County Tax	-	-	54,553	24,418	58,604	60,362	1,758	3.0%
800.104-Chamber of Commerce	-	-	950	935	965	995	30	3.1%
800.105-GBIC	-	-	3,500	3,500	-	-	-	n/a
NEW-Essex Community Historical Society	-	-	-	-	-	2,000	2,000	n/a
800.109-Winooski Valley Park District	-	-	30,300	30,300	31,472	33,895	2,423	7.7%
Total Expenditure	_	-	346,883	316,733	354,376	428,602	74,226	20.9%
Net General Fund	-	-	(346,883)	(316,733)	(354,376)	(428,602)	(74,226)	20.9%

^{1.} CCRPC fee is based on the State's equalized grand list calculation. We estimated this internally for FY25 before separation, and before the State had the data to calculate equalized grand list for each community separately.

Costing Center 210-25-10 - Fire

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
098.000-Miscellaneous Revenue	20	-	10	10	-	-	-	n/a
Total Revenues	20	-	10	10	-	-	-	n/a
Expenditure								
120.000-Part Time Salaries	212,256	197,472	216,000	224,067	302,400	315,000	12,600	4.2%
210.000-Group Insurance	3,600	3,327	3,600	2,688	3,400	3,400	-	0.0%
220.000-Social Security	17,768	15,209	16,524	17,188	23,134	24,098	964	4.2%
225.000-Act 76 Childcare Tax	-	-	-	20	998	1,040	42	4.2%
260.000-Workers Comp insurance	20,000	17,281	20,000	16,454	20,000	20,000	-	0.0%
290.000-Other Employee Benefits	2,064	1,083	1,000	864	1,000	1,000	-	0.0%
330.000-Professional Services	7,000	4,919	7,000	3,157	7,000	6,000	(1,000)	-14.3%
430.000-R&M Vehicles and Equipment	32,250	19,609	26,000	20,270	26,000	25,000	(1,000)	-3.8%
431.000-R&M Buildings and Grounds	-	785	-	280	-	-	-	n/a
500.000-Training, Conferences, Dues	4,000	4,251	5,500	6,840	7,000	7,000	-	0.0%
505.000-Technology Subscription, licenses	4,000	7,542	7,000	220	8,000	8,000	-	0.0%
530.000-Communications	2,600	7,194	2,600	2,721	3,361	4,500	1,139	33.9%
570.000-Other Purchased Services	11,000	7,573	11,000	13,889	11,000	11,000	-	0.0%
610.000-General Supplies	2,000	3,344	4,000	5,384	4,000	4,000	-	0.0%
611.000-Small Tools and Equipment	1,500	6,910	45,000	41,332	45,000	45,000	-	0.0%
612.000-Uniforms	27,000	24,528	30,000	30,326	32,000	32,000	-	0.0%
613.000-Program Supplies	4,500	10,067	6,000	3,258	7,500	7,500	-	0.0%
626.000-Gasoline	-	-	6,000	4,150	6,500	6,500	-	0.0%
750.000-Machinery and Equipment	18,000	35,845	20,000	26,307	22,000	22,000	-	0.0%
920.000-Transfer between funds (capital)	113,200	113,200	118,260	118,260	-	-	-	n/a
Total Expenditure	482,738	480,139	545,484	537,675	530,292	543,037	12,745	2.4%
Net General Fund	(482,718)	(480,139)	(545,474)	(537,665)	(530,292)	(543,037)	(12,745)	2.4%

- 1. Call volume on October 10, 2024 is 446 calls for service, last year at this time was 426 calls for service. Estimate an increase of 5% 10% for this calendar year.
- 2. Every new apartment building that is brought on-line adds to the total numbers of individuals served. There are three more buildings going up in Autumn Pond, anticipated being online in 2025. Also factor in the hotel on Pearl Street.
- 3. Overall staffing: No departures in the past couple of months. Participation levels are strong, and roster is solid. Early indications point to an increase in training attendance, with compensation for that activity.

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
020.000-Charges for Services	12,000	9,574	12,479	7,767	9,500	8,670	(830)	-8.7%
050.001-Memorial Day Parade	-	-	-		-	-	-	n/a
090.000-Transfer between Town/Village	-	-	-	-	-	-	-	n/a
091.000-Transfer between funds	-	1,500	-	1,500	-	-	-	n/a
Total Revenues	12,000	11,074	12,479	9,267	9,500	8,670	(830)	-8.7%
Expenditure								
110.000-Regular Salaries	343,451	371,365	395,062	392,843	461,786	436,934	(24,853)	-5.4%
120.000-Part Time Salaries	-	4,076	-	3,835	-	-	-	n/a
130.000-Overtime	-	21	-	-	-	-	-	n/a
210.000-Group Insurance	151,475	156,314	162,427	151,163	189,293	217,195	27,902	14.7%
220.000-Social Security	26,409	28,844	30,453	30,371	35,603	33,731	(1,873)	-5.3%
225.000-Act 76 Childcare Tax	-	-	-	56	1,536	1,455	(81)	-5.3%
230.000-Retirement	33,508	34,205	33,729	33,674	40,590	33,819	(6,771)	-16.7%
290.000-Other Employee Benefits	1,750	-	-	-	2,100	2,400	300	14.3%
330.000-Professional Services	5,820	12,759	1,764	496	21,424	11,764	(9,660)	-45.1%
442.000-Rental of Vehicles or Equipment	-	-	-	713	1,776	1,776	0	0.0%
500.000-Training, Conferences, Dues	6,098	2,955	6,068	2,791	3,155	2,873	(282)	-8.9%
505.000-Technology Subscription, Licenses	4,440	12,251	10,825	12,072	-	-	-	n/a
530.000-Communications	9,485	12,590	1,980	2,607	2,640	2,160	(480)	-18.2%
540.000-Advertising	3,000	-	3,000	3,000	-	-	-	n/a
550.000-Printing and Binding	-	6,931	-	-	-	-	-	n/a
561.000-Credit Card Processing Fees	-	173	-	220	200	200	-	0.0%
610.000-General Supplies	5,000	6,898	7,200	5,180	15,000	15,000	-	0.0%
735.000-Technology: Hardware, Software, Equipment	6,000	-	-	-	-	-	-	n/a
832.000-Scholarships	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
850.000-Community Events & Celebrations	-	-	17,500	17,500	17,500	-	(17,500)	-100.0%
910.000-Transfer to Other Funds		-			-	17,500	17,500	n/a
Total Expenditure	600,436	653,382	674,007	660,522	796,603	780,807	(15,797)	-2.0%
Net General Fund	(588,436)	(642,308)	(661,528)	(651,256)	(787,103)	(772,136)	14,967	-1.9%

- 1. 25% of salary/benefits for two EJRP staff have been moved to the Program Fund.
- 2. Time tracking software expense moved to Program Fund.
- 3. July 4th and Memorial Day Parade expenses moved to Program Fund.

		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Rever	nues								
0	91.000-Transfer between funds		-	-	-	1,500	1,500	-	0.0%
Total	Revenues	-	-	-	-	1,500	1,500	-	0.0%
Exper	nditure								
1	10.000-Regular Salaries	116,177	124,774	139,627	141,265	143,767	130,830	(12,937)	-9.0%
1	20.000-Part Time Salaries	25,240	42,465	46,574	64,633	56,341	66,335	9,994	17.7%
1	.30.000-Overtime	-	2,692	-	1,592	-	-	-	n/a
2	10.000-Group Insurance	36,266	32,030	38,170	31,891	40,769	64,535	23,765	58.3%
2	20.000-Social Security	10,871	13,438	14,337	16,252	15,400	15,185	(216)	-1.4%
2	25.000-Act 76 Childcare Tax	-	-	-	54	664	655	(9)	-1.4%
2	30.000-Retirement	11,618	11,854	14,033	13,986	14,447	12,605	(1,842)	-12.7%
2	90.000-Other Employee Benefits	700	-	-	-	700	800	100	14.3%
3	30.000-Professional Services	6,000	11,106	12,573	12,991	12,603	16,049	3,446	27.3%
4	31.000-R&M Buildings and Grounds	12,559	18,455	4,532	4,699	12,013	11,577	(436)	-3.6%
4	41.000-Rental of Land or Buildings	500	500	500	500	500	500	-	0.0%
4	42.000-Rental of Vehicles or Equipment	2,178	2,058	4,743	2,356	2,925	2,207	(718)	-24.5%
5	00.000-Training, Conferences, Dues	4,098	2,194	3,902	3,239	2,000	2,000	-	0.0%
5	30.000-Communications	-	-	1,320	-	1,320	1,080	(240)	-18.2%
6	10.000-General Supplies	20,495	20,858	28,759	23,215	30,000	27,681	(2,319)	-7.7%
6	26.000-Gasoline		-	1,500	3,601	1,500	4,500	3,000	200.0%
Total	Expenditure	246,702	282,423	310,569	320,274	334,950	356,539	21,589	6.4%
Net G	eneral Fund	(246,702)	(282,423)	(310,569)	(320,274)	(334,950)	(355,039)	(20,089)	6.0%

- 1. Payroll/Benefit expenses include building coordination costs for entire City.
- 2. Part Time salary increase for increased demands and addition of Memorial Park and Main St. Park.
- 3. Professional Service expense increase for addition of Memorial Park and Main St. park maintenance; but NOT for rehab.

		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Exp	enditure	'							
	110.000-Regular Salaries	-	-	26,167	5,425	-	-	-	n/a
	210.000-Group Insurance	-	-	13,055	-	-	-	-	n/a
	220.000-Social Security	-	-	2,048	415	-	-	-	n/a
	225.000-Act 76 Childcare	-	-	-	-	-	-	-	n/a
	230.000-Retirement	-	-	2,254	-	-	-	-	n/a
	290.000-Other Employee Benefits	-	-	-	-	-	-	-	n/a
	330.000-Professional Services	-	-	20,000	20,012	-	-	-	n/a
	500.000-Training, Conferences, Dues	-	-	2,000	-	-	-	-	n/a
	530.000-Communications	-	-	-	776	-	-	-	n/a
	610.000-General Supplies	-	-	-	7,207	-	-	-	n/a
	900.000-Transfer between Town/City	-	-	50,379	50,382	-	-	-	n/a
Tot	al Expenditure	-	-	115,902	84,218	-	-	-	n/a
Net	: General Fund		-	(115,902)	(84,218)	-	-	-	n/a

1. This budget was moved to EJRP Admin in FY25.

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
050.000-Donation Revenue	-	-	-	-	-	-	-	n/a
090.000-Transfer between Town/Village	15,000	15,000	-	-	-	-	-	n/a
098.000-Miscellaneous Revenue	500	888	500	937	650	900	250	38.5%
Total Revenues	15,500	15,888	500	937	650	900	250	38.5%
Expenditure								
110.000-Regular Salaries	395,708	407,069	463,761	429,464	458,449	475,410	16,961	3.7%
120.000-Part Time Salaries	108,328	106,398	125,170	121,221	146,548	146,132	(416)	-0.3%
190.000-Board Member Payments	-	350	-	900	5,500	2,200	(3,300)	-60.0%
210.000-Group Insurance	160,273	111,679	138,896	137,670	158,376	188,643	30,267	19.1%
220.000-Social Security	38,720	39,511	45,552	42,510	46,605	47,904	1,299	2.8%
225.000-Act 76 Childcare Tax	-	-	-	82	2,010	2,066	56	2.8%
230.000-Retirement	38,526	42,427	48,256	45,678	48,190	44,755	(3,435)	-7.1%
250.000-Unemployment Insurance	-	537	-	172	-	-	-	n/a
290.000-Other Employee Benefits	2,100	-	-	-	2,450	2,800	350	14.3%
340.000-Technical Services	4,000	5,961	2,000	1,100	3,000	3,000	-	0.0%
442.000-Rental of Vehicles or Equipment	2,500	2,890	3,000	4,694	3,901	3,936	35	0.9%
500.000-Training, Conferences, Dues	4,000	4,441	5,500	3,106	6,500	6,000	(500)	-7.7%
505.000-Technology Subscription, Licenses	10,500	9,034	12,500	10,360	13,500	14,797	1,297	9.6%
530.000-Communications	600	-	2,640	2,585	2,640	2,160	(480)	-18.2%
540.000-Advertising	700	-	700	-	700	700	-	0.0%
560.000-Postage	3,000	2,923	3,000	2,201	3,000	3,000	-	0.0%
610.000-General Supplies	13,500	13,280	14,000	14,068	12,200	11,200	(1,000)	-8.2%
640.201-Adult Collection	47,200	48,423	50,000	49,507	52,000	46,000	(6,000)	-11.5%
640.202-Juvenile Collection	22,500	22,621	25,000	24,962	26,000	25,500	(500)	-1.9%
735.000-Technology: Hardware, Software, Equipment	8,000	8,337	8,660	9,228	9,000	7,000	(2,000)	-22.2%
750.000-Machinery and Equipment	5,000	4,993	8,000	8,435	-		-	n/a
755.000-Furniture and Fixtures	-	-	-	-	8,000	7,000	(1,000)	-12.5%
840.201-Adult Programs	1,000	991	1,500	1,181	2,000	2,000	-	0.0%
840.202-Childrens Programs	4,500	4,499	4,500	4,588	4,500	4,500	-	0.0%
845.000-Employee/Volunteer Recognition	800	950	1,500	1,470	1,500	1,000	(500)	-33.3%
Total Expenditure	871,455	837,311	964,134	915,181	1,016,569	1,047,704	31,135	3.1%
Net General Fund	(855,955)	(821,423)	(963,634)	(914,244)	(1,015,919)	(1,046,804)	(30,885)	3.0%

1. Adult and Juvenile Collection expenses reduced to remove Biblio Plus, Comics Plus and Newsbank.

		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Reve	nues								
	042.006-State Aid to Highways	-	-	130,000	125,136	130,000	125,000	(5,000)	-3.8%
	090.000-Transfer between Town/Village	1,465,044	1,465,044	20,000	40,000	-	-	-	n/a
	098.000-Miscellaneous Revenue	4,000	2,695	3,500	3,593	2,500	2,500	-	0.0%
Tota	Revenues	1,469,044	1,467,739	153,500	168,729	132,500	127,500	(5,000)	-3.8%
Expe	nditure								
	110.000-Regular Salaries	218,436	223,074	232,292	208,344	247,092	218,526	(28,565)	-11.6%
	120.000-Part Time Salaries	14,363	14,035	21,973	13,315	28,323	33,920	5,598	19.8%
	130.000-Overtime	18,198	10,047	26,974	12,849	28,237	21,342	(6,895)	-24.4%
	190.000-Board Member Payments	-	-	3,000	-	3,000	3,000	-	0.0%
	210.000-Group Insurance	96,660	79,238	121,401	112,582	135,833	124,748	(11,085)	-8.2%
	220.000-Social Security	19,293	18,937	21,962	18,639	23,615	21,341	(2,274)	-9.6%
	225.000-Act 76 Childcare Tax	-	-	-	42	1,019	921	(98)	-9.6%
	230.000-Retirement	21,604	27,458	22,855	17,971	24,809	21,732	(3,077)	-12.4%
	250.000-Unemployment Insurance	500	991	250	226	432	204	(228)	-52.8%
:	260.000-Workers Comp insurance	11,146	8,501	12,600	16,482	12,600	15,663	3,063	24.3%
	290.000-Other Employee Benefits	1,190	-	-	-	1,400	1,600	200	14.3%
;	330.000-Professional Services	17,000	38,225	18,000	14,140	20,000	20,000	-	0.0%
	410.000-Water and Sewer Charges	2,500	2,629	3,500	3,575	3,500	3,800	300	8.6%
	422.000-Snow Removal	15,000	11,440	21,000	17,576	21,000	25,000	4,000	19.0%
	425.000-Trash Removal	9,000	8,973	9,100	13,341	9,500	9,500	-	0.0%
	430.000-R&M Vehicles and Equipment	36,000	121,522	38,000	118,837	100,000	120,000	20,000	20.0%
4	431.000-R&M Buildings and Grounds	10,000	2,153	10,000	10,644	10,000	10,000	-	0.0%
4	441.000-Rental of Land or Buildings	13,000	7,650	13,000	9,926	13,000	13,000	-	0.0%
	442.000-Rental of Vehicles or Equipment	3,000	3,906	3,000	3,663	3,864	3,000	(864)	-22.4%
	451.000-Summer Construction Services	280,000	275,415	300,000	366,319	300,000	310,000	10,000	3.3%
!	500.000-Training, Conferences, Dues	1,000	4,615	2,000	180	3,500	3,500	-	0.0%
!	520.000-Insurance	14,650	15,733	17,800	19,175	17,800	17,264	(536)	-3.0%
!	521.000-Insurance Deductibles	1,000	1,000	1,000	2,110	1,000	1,000	-	0.0%
	530.000-Communications	4,000	4,475	4,500	4,825	4,500	5,340	840	18.7%
	540.000-Advertising	500	1,359	-	92	500	500	-	0.0%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
571.000-Streetscape Maintenance	18,500	15,980	20,000	29,184	20,000	25,000	5,000	25.0%
572.000-Traffic Control	33,000	18,579	33,000	30,378	33,000	35,000	2,000	6.1%
573.000-Sidewalk and Curb Maintenance	6,000	-	6,000	-	6,000	6,000	-	0.0%
575.000-Storm Sewer Maintenance	25,000	5,263	-	-	-	-	-	n/a
600.000-Salt, Sand and Gravel	135,000	207,150	145,000	78,495	165,000	165,000	-	0.0%
605.000-Summer Construction Supplies	45,000	44,942	45,000	19,226	45,000	45,000	-	0.0%
609.000-Safety Supplies	-	-	3,000	1,201	3,000	3,000	-	0.0%
610.000-General Supplies	30,000	22,258	35,000	36,180	35,000	35,000	-	0.0%
610.200-Streetlight Supplies	15,000	8,376	15,000	26,175	15,000	20,000	5,000	33.3%
612.000-Uniforms	6,500	5,352	3,510	5,326	2,700	3,400	700	25.9%
621.000-Natural Gas/Heating	4,104	3,673	4,200	3,504	4,200	4,200	-	0.0%
622.000-Electricity	4,200	35,641	4,200	20,463	4,500	25,000	20,500	455.6%
622.200-Streetlight Electricity	134,000	102,737	138,000	141,925	138,000	142,000	4,000	2.9%
626.000-Gasoline/Fuel	38,000	47,454	42,000	39,475	50,000	50,000	-	0.0%
750.000-Machinery and Equipment	7,000	-	7,000	-	7,000	10,000	3,000	42.9%
810.112-Tree Advisory Committee	10,000	9,373	10,000	4,272	10,000	10,000	-	0.0%
920.000-Transfer between funds (capital)	145,700	145,700	151,440	151,440	-	-	-	n/a
Total Expenditure	1,465,044	1,553,853	1,566,556	1,572,099	1,552,923	1,583,502	30,579	2.0%
Net General Fund	4,000	(86,114)	(1,413,056)	(1,403,370)	(1,420,423)	(1,456,002)	(35,579)	2.5%

1. Payroll expenses are reduced from prior years as we have updated various position allocations among Streets, Water and Sanitation to more accurately reflect where time is actually spent.

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
090.000-Transfer between Town/Village	2,075	1,822	-	-	-	-	-	n/a
Total Revenues	2,075	1,822	-	-	-	-	-	n/a
Expenditure								
400.000-Contracted Services	11,000	17,970	3,000	4,944	3,000	6,000	3,000	100.0%
410.000-Water and Sewer Charges	600	702	1,500	828	750	1,700	950	126.7%
420.000-Cleaning Services	-	1,574	22,000	15,841	15,000	18,000	3,000	20.0%
425.000-Trash Removal	-	-	3,600	3,657	4,000	4,000	-	0.0%
431.000-R&M Buildings and Grounds	20,000	16,931	20,000	10,558	5,000	8,000	3,000	60.0%
450.000-Construction Services	-	-	2,824,514	-	-	-	-	n/a
530.000-Communications	5,000	10,600	8,968	13,911	10,600	7,000	(3,600)	-34.0%
610.000-General Supplies	1,500	788	5,000	1,569	2,150	3,500	1,350	62.8%
621.000-Natural Gas/Heating	5,000	5,230	6,500	5,332	5,800	6,000	200	3.4%
622.000-Electricity	11,000	7,148	11,000	8,215	8,500	9,000	500	5.9%
755.000-Furniture and Fixtures	2,000	3,054	7,000	1,072	7,000	500	(6,500)	-92.9%
Total Expenditure	56,100	63,997	2,913,082	65,926	61,800	63,700	1,900	3.1%
Net General Fund	(54,025)	(62,175)	(2,913,082)	(65,926)	(61,800)	(63,700)	(1,900)	3.1%

- 1. Budget reduced in FY25 due to renovations. FY26 will have the addition of an elevator and related inspections/maintenance, as well as additional bathrooms and spaces requiring cleaning/maintenance.
- 2. Bases of chimneys need to be repointed.
- 3. Exterior doors, windows and fascia need to be repainted.

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Expenditure								
400.000-Contracted Services	30,000	31,402	4,750	15,498	6,350	6,350	-	0.0%
410.000-Water and Sewer Charges	600	492	700	606	540	650	110	20.4%
420.000-Cleaning Services	-	-	30,000	26,906	30,000	42,000	12,000	40.0%
425.000-Trash Removal	-	-	-	-	-		-	n/a
431.000-R&M Buildings and Grounds	20,000	19,924	25,175	14,315	23,300	21,650	(1,650)	-7.1%
530.000-Communications	1,500	4,695	4,090	4,005	4,470	4,470	-	0.0%
610.000-General Supplies	-	-	-	-	1,800	1,500	(300)	-16.7%
621.000-Natural Gas/Heating	6,000	7,316	7,200	6,589	7,200	7,200	-	0.0%
622.000-Electricity	13,700	15,115	14,750	16,740	14,650	16,800	2,150	14.7%
755.000-Furniture and Fixtures	-	-	-	-	2,155	-	(2,155)	-100.0%
Total Expenditure	71,800	78,944	86,665	84,659	90,465	100,620	10,155	11.2%
Net General Fund	(71,800)	(78,944)	(86,665)	(84,659)	(90,465)	(100,620)	(10,155)	11.2%

- 1. Cleaning costs are closer to actuals now that the costs are broken out by building, with window and carpet cleaning included.
- 2. Removed funds for annual repair/replacement of shelving.
- 3. The library is starting to lose condensers to the HVAC systems. There is a change coming to Federal requirements that will make these repairs more expensive in the future. Current replacements are in the \$8,000 range. This is not included in the FY26 budget.
- 4. Other building needs: Interior painting and cleaning; toilet tanks are not ADA compliant; slate and copper roofs are in need of repair. These costs are not included in the FY26 budget.

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Expenditure								
400.000-Contracted Services	500	-	600	736	600	850	250	41.7%
410.000-Water and Sewer Charges	500	507	500	575	500	600	100	20.0%
420.000-Cleaning Services	-	-	500	-	250	250	-	0.0%
425.000-Trash Removal	-	-	-	-	-	-	-	n/a
431.000-R&M Buildings and Grounds	9,500	6,478	8,000	7,783	8,500	8,500	-	0.0%
530.000-Communications	2,200	518	2,400	4,880	4,140	2,000	(2,140)	-51.7%
610.000-General Supplies	1,500	197	1,100	1,562	1,500	1,500	-	0.0%
621.000-Natural Gas/Heating	3,500	4,416	4,000	3,523	5,000	5,000	-	0.0%
622.000-Electricity	4,000	7,148	7,000	8,215	8,000	8,250	250	3.1%
626.000-Gasoline	5,000	5,512	-	-	-	-	-	n/a
755.000-Furniture and Fixtures		-	-	-	2,000	-	(2,000)	-100.0%
Total Expenditure	26,700	24,776	24,100	27,275	30,490	26,950	(3,540)	-11.6%
Net General Fund	(26,700)	(24,776)	(24,100)	(27,275)	(30,490)	(26,950)	3,540	-11.6%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Expenditure								
400.000-Contracted Services	1,000	-	1,000	1,083	2,000	2,000	-	0.0%
410.000-Water and Sewer Charges	700	1,089	1,500	1,222	1,150	1,500	350	30.4%
420.000-Cleaning Services	-	-	32,500	21,453	-	-	-	n/a
425.000-Trash Removal	-	-	-	-	-	-	-	n/a
431.000-R&M Buildings and Grounds	-	1,813	15,000	14,778	15,000	15,000	-	0.0%
530.000-Communications	3,000	2,793	3,100	3,337	3,100	2,500	(600)	-19.4%
610.000-General Supplies	-	-	-	-	-	-	-	n/a
621.000-Natural Gas/Heating	3,000	3,952	3,500	1,987	3,900	3,900	-	0.0%
622.000-Electricity	4,400	5,860	5,900	4,493	5,900	5,900	-	0.0%
755.000-Furniture and Fixtures		-	-	-	-	-	-	n/a
Total Expenditure	12,100	15,507	62,500	48,354	31,050	30,800	(250)	-0.8%
Net General Fund	(12,100)	(15,507)	(62,500)	(48,354)	(31,050)	(30,800)	250	-0.8%

FY2	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
6	2023 Budget	2025 Actual	2024 Duuget	2024 Actual	2023 Buuget	2020 Buuget	y Change	70 Change
Expenditure								
400.000-Contracted Services	30,000	33,780	1,000	3,336	3,000	6,500	3,500	116.7%
410.000-Water and Sewer Charges	7,000	6,913	7,800	8,623	7,800	8,750	950	12.2%
420.000-Cleaning Services	-	2,838	32,500	26,580	32,500	35,000	2,500	7.7%
425.000-Trash Removal	-	-	4,716	4,279	4,900	4,900	-	0.0%
431.000-R&M Buildings and Grounds	30,000	24,196	30,000	53,206	30,000	-	(30,000)	-100.0%
530.000-Communications	6,500	8,883	8,900	9,844	9,150	4,000	(5,150)	-56.3%
610.000-General Supplies	-	-	-	-	6,500	6,500	-	0.0%
621.000-Natural Gas/Heating	6,500	7,520	6,500	5,785	6,500	7,000	500	7.7%
622.000-Electricity	37,000	34,890	37,500	37,919	36,500	38,000	1,500	4.1%
626.000-Gasoline	1,500	2,717	-	-	-	-	-	n/a
755.000-Furniture and Fixtures	-	-	-	-	-	-	-	n/a
920.000-Transfer between funds (capital)	-	-	-	-	-	30,000	30,000	n/a
Total Expenditure	118,500	121,738	128,916	149,571	136,850	140,650	3,800	2.8%
Net General Fund	(118,500)	(121,738)	(128,916)	(149,571)	(136,850)	(140,650)	(3,800)	2.8%

1. Add \$30,000 transfer to EJRP Capital for maintenance building expansion.

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
050.000-Donation Revenue	-	10,061	-	8,106	-	-	-	n/a
Grant Revenue	-	13,152	-	12,904	-	-	-	n/a
098.000-Miscellaneous Revenue	-		-		-	-	-	n/a
Total Revenues	-	23,213	-	21,010	-	-	-	n/a
Expenditure								
Grant Expenses	-	16,012	-	3,021	-	-	-	n/a
Donation Expenses	-	13,939	-	8,974	-	-	-	n/a
Capital Transfer	531,585	531,585	531,585	3,276,360	584,744	643,218	58,474	10.0%
Rolling Stock Transfer	-	-	-	-	283,450	300,638	17,188	6.1%
Buildings Transfer	50,000	50,000	50,000	50,000	50,000	50,000	-	0.0%
EJRP Capital Transfer	112,543	112,543	112,771	112,771	113,380	114,103	723	0.6%
NEW-Stormwater Fees	-	-	-	-	-	7,811	7,811	n/a
922.000-Contribution to Fund Balance/Reserves	5,000	-	5,000	5,000	5,000	5,000	-	0.0%
Total Expenditure	699,128	724,079	699,356	3,456,126	1,036,574	1,120,770	84,196	8.1%
Net General Fund	(699,128)	(700,866)	(699,356)	(3,435,116)	(1,036,574)	(1,120,770)	(84,196)	8.1%

- 1. Capital and Rolling Stock Transfer increases as planned in capital budget/projections.
- 2. \$7,811 City's annual stormwater fee (estimated).

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Expenditure								
900.000-Transfer between Town/City	-	-	203,203	203,203	200,574	188,738	(11,836)	-5.9%
950.903-Capital Imp Principal	135,135	135,135	135,135	135,300	135,135	135,135	-	0.0%
955.903-Capital Imp Interest	60,415	60,489	64,190	56,413	56,344	52,070	(4,274)	-7.6%
Total Expenditure	195,550	195,624	402,528	394,916	392,053	375,943	(16,110)	-4.1%
Net General Fund	(195,550)	(195,624)	(402,528)	(394,916)	(392,053)	(375,943)	16,110	-4.1%

1. Final Payments: police facility FY34, capital improvement FY35.

Costing Center	110-95-00 - Debt, T	own								
								Proposed		
	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues										
090.000 Transfer between Town/City	-	-	-	-	203,203	203,203	200,574	188,738	(11,836)	-5.9%
Total Revenues	-	-	-	-	203,203	203,203	200,574	188,738	(11,836)	-5.9%
Expenditure										
950.901-Police Facility Debt Principal	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000	-	0.0%
955.901-Police Facility Debt Interest	174,408	174,408	162,844	162,844	150,617	150,617	127,216	115,337	(11,879)	-9.3%
970.901-Police Lease Principal	2,815	2,815	-	-	-	-	14,341	-	(14,341)	-100.0%
975.901-Police Lease Interest	58	58	-	-	-	-	2,647	-	(2,647)	-100.0%
Total Expenditure	522,281	522,280	507,844	507,844	495,617	495,617	489,204	460,337	(28,867)	-5.9%
Net Town General Fund	(522,281)	(522,280)	(507,844)	(507,844)	(292,414)	(292,414)	(288,630)	(271,599)	17,031	305,661

Building Maintenance Fund

	FY25 Projection	FY26 Projection	FY27 Projection	Notes
Beginning Balance	778,933	(46,579)	3,421	
				\$50,000 annual transfer, \$2,824,514 FY24 surplus transfer for
Add	2,874,514	50,000	50,000	2 Lincoln
Spend	3,700,026	-	-	FY24 Brownell roof and entrance \$300K (spent \$39,730 in FY24), FY25 2 Lincoln renovations \$3,493,052 (spent \$128,296 in FY22-FY24), FY25 Brownell carpet replacement \$75K
Ending Balance	(46,579)	3,421	53,421	

Future Projects:

- 1. Soffit and Facia replacement and painting on Brownell Library. Estimating \$30,000
- 2. Sprinkler system at 2 Lincoln \$150,000
- 3. Address the inefficiencies noted in the Brownell library building efficiency testing report.
- 4. ADA entrance at Brownell. Estimating \$750,000
- 5. Maple St maintenance garage to better serve City buildings function.

Economic Development Fund

	FY25 Projection	FY26 Projection	FY27 Projection	Notes
Beginning Balance	869,061	348,914	10,914	
	112,000	112,000	112,000	tax revenue - this amount will most likely change after reappraisal (potential increase); this figure
Add				does not include interest revenue FY25 Main St Park \$302,936 estimated, less \$24,933.60 spent FY23, less \$4,855 spent FY24;
	632,147	450,000	90,000	FY25 \$109,000 Crescent Connector and \$250,000 Amtrak; FY26 \$450,000 Amtrak; FY27 \$50,000 Amtrak; FY27 \$40,000 Connect the Junction
Spend				implementation or Pearl St quick build
Ending Balance	348,914	10,914	32,914	

- 1. Main St Park was originally estimated at \$478,002 with a match of \$278,002; \$34,934 was spent prior to the grant approval which does not count towards match. We have spent \$24,933.60 in FY23 and \$4,855 in FY24.
- 2. Crescent Connector project requires an additional \$109,000 (bike racks, bike boxes, EV charging stations, trees, and potentially ROW clean up costs)
- 3. Amtrak grant match is estimated at \$750,000

Local Opti	on Tax	Fund
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	F	Y25	FY26	FY27	FY28	FY29	FY30	
	P	rojection	Projection	Projection	Projection	Projection	Projection	Notes
Beginning Balance		1,058,181	672,130	547,130	422,130	297,130	172,130	
Add		874,432	900,000	900,000	900,000	900,000	900,000	annualized average of FY23 quarterly receipts FY24 Rebranding \$40,000 (\$27,500 unspent to date); FY24 Banners/Signs \$14,375 - 50 banners for streetlights \$110/ea, 5 entrance signs \$1,775/ea (\$14,375 unspent to date); FY25 25% of revenue for sidewalks; FY25 \$1,000,000 for capital projects; FY26-FY29 conservative revenue estimate with 25% to sidewalks and \$800,000 to capital
Spend		1,260,483	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000	(revenue does not include potential interest)
Ending Balance		672,130	547,130	422,130	297,130	172,130	47,130	
Actual LOT Revenue:		FY23	FY24	FY25				
Q1		-	284,780.40	263,103.52				
Q2		240,799.90	223,554.85					
Q3		195,435.64	219,797.53					
Q4		219,588.49	232,463.92					
Interest		3,517.96	25,481.52	7,563.54	_			
	Total	659,341.99	986,078.22	270,667.06	=			
				020 010 02	octimated an	nual avorago r	01/00110	

938,919.82 estimated annual average revenue

To calculate LOT revenue: 1% of total receipts as reported to State, 30% of that is retained by State for PILOT fund-70% comes to City, \$5.96/return fee assessed as well

Administrative Charges

Assume 25% for Admin, Clerk and IT; 50% for Finance and

WC (0.50% * 16,100

Personnel Costs	Payroll/Benefits	* # FTE)	Total	Legislative
Administration	567,460	322	567,782	141,946
Legislative	13,498	-	13,498	6,749
Clerk	218,191	145	218,336	54,584
Finance	412,269	322	412,591	206,296

Other Costs

Public Officials Liability	8,879	4,440
IT (managed services, tech subs/lic)	211,551	52,888
Lincoln Hall Exp (from buildings department)	63,700	31,850
General Property Insurance		-

Total	1,496,337	498,751

Allocation based on perceive	ed time spent		FY24	FY25	FY26		
Assumptions	Water	40%	184,005	190,891	199,500.49	4.51%	8,609
	WWTF	20%	92,003	95,446	99,750.25	4.51%	4,305
	Sanitation	40%	184,005	190,891	199,500.49	4.51%	8,609
							21,523
		Wastewater Pump Station Maint	33,000	36,000	36,000		

Contract Services				
	Admin	Pump Stations	Total	
Water	199,5	00	-	199,500
WWTF	99,7	50	-	99,750
Sanitation	199,5	00 36,	.000	235,500

Costing Center	254-54-20 - Wate	er Fund						
	2023 Budget	2023 Actual	2024 Rudget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues	2020 Budget	2023 / 101441	2024 Budget		2023 Budget	zozo baaget	y change	70 Chang
021.000-Water User Fees	1,320,757	1,241,894	1,550,730	1,601,259	1,600,514	1,732,385	131,871	8.29
021.001-Water Large User Fees	110,000	125,230	139,263		194,672	226,909	32,237	16.6%
024.000-Utility Connection Fee	7,000	2,560	7,000		7,000	3,000	(4,000)	-57.1%
060.000-Interest Income	800	5,858	800		1,000	1,000	(4,000)	0.09
085.000-Penalties	5,000	5,600	5,000	,	5,000	5,000	_	0.09
098.000-Perialities	150	4,536	150	-	150	150		0.07
Total Revenues	1,443,707	1,385,677	1,702,943		1,808,336	1,968,444	160,108	8.99
Expenditure	1,443,707	1,383,077	1,702,343	1,772,224	1,808,330	1,308,444	100,108	0.57
110.000-Regular Salaries	140,268	123,665	143,158	133,251	146,915	188,406	41,491	28.29
120.000-Regular Salaries	1,382	123,003	143,136	3,180	140,913	188,400	41,431	20.27 n/
130.000-Part Time Salaries	15,082	8,379	19,970		13,669	24,069	10,400	76.19
210.000-Group Insurance	82,964	75,965	84,631		94,158	105,600	11,442	12.29
220.000-Social Security	12,056	10,919	12,717		12,491	16,476	3,984	31.99
225.000-Act 76 Childcare Tax	42.002	- 0.440	-	16	539	711	172	31.99
230.000-Retirement	13,902	9,410	14,778	1	14,879	19,806	4,927	33.19
250.000-Unemployment Insurance	190	353	135		184	180	(4)	-2.29
260.000-Workers Comp insurance	7,101	5,924	7,200	10,349	7,200	7,913	713	9.99
290.000-Other Employee Benefits	875	-	-	-	700	800	100	14.39
330.000-Professional Services	1,000	1,239	1,000		1,000	3,121	2,121	212.19
335.000-Audit	4,750	3,850	4,806		5,477	6,706	1,229	22.49
410.000-Water and Sewer Charges	200	128	200		200	200	-	0.09
411.000-Water Purchase - CWD	559,534	636,128	631,689	-	722,132	741,352	19,220	2.79
430.000-R&M Vehicles and Equipment	4,000	15,831	4,000	10,517	5,000	7,000	2,000	40.09
431.000-R&M Buildings	-	-	-	-	-	1,000	1,000	n/
433.000-R&M Infrastructure	16,000	34,333	20,000		25,000	25,000	-	0.09
441.000-Rental of Land or Buildings	150	100	150	100	150	150	-	0.09
491.000-Administrative Fees	125,960	125,960	184,005	184,005	190,891	199,500	8,609	4.59
500.000-Training, Conferences, Dues	3,000	573	3,000	560	4,500	2,500	(2,000)	-44.49
505.000-Technology Subscription, Licenses	1,000	2,951	1,000	3,512	2,551	2,609	58	2.39
520.000-Insurance	5,765	2,283	6,300	2,925	6,974	7,216	242	3.59
521.000-Insurance Deductibles	-	-	1,000	-	1,000	1,000	-	0.09
530.000-Communications	2,500	3,760	2,500	2,322	2,500	3,580	1,080	43.29
550.000-Printing and Binding	2,000	1,537	2,500	1,766	2,500	2,500	-	0.09
560.000-Postage	3,500	3,629	3,500	3,068	3,800	3,800	-	0.09
609.000-Safety Supplies	-	-	3,000	-	3,000	3,000	-	0.09
610.000-General Supplies	7,000	10,851	7,000	5,797	7,000	10,000	3,000	42.99
612.000-Uniforms	1,350	1,581	1,755	1,739	1,350	1,350	-	0.09
614.000-Meters and Parts	6,000	824	6,000	28,291	6,000	6,000	-	0.09
621.000-Natural Gas/Heating	3,078	2,907	3,000	2,798	3,500	3,500	-	0.09
622.000-Electricity	1,400	845	1,400	1,020	1,400	1,400	-	0.09
626.000-Gasoline	3,000	2,290	3,000		3,000	3,000	-	0.09
735.000-Technology: Hardware, Software, Equipment	2,700	460	2,700		1,676	2,000	324	19.39
750.000-Machinery and Equipment	6,000	-	7,000		7,000	7,000	-	0.09
920.000-Transfer between funds (capital)	410,000	410,000	460,000		510,000	560,000	50,000	9.89
955.000-Interest on Long Term Debt	-	-	59,850		-	-	-	n/
Total Expenditure	1,443,707	1,496,776	1,702,943		1,808,336	1,968,444	160,107	8.99
Net Water Fund	-	111,098	-	(136,079)	0	-	0	100.0%
		,		. , -,	-		-	
Notes:								
1. \$50,000 planned increase in capital transfer.								

^{2.} Payroll expenses are increased from prior years as we have updated various position allocations among Streets, Water and Sanitation to more accurately reflect where time is actually spent.

Costing Center	255-55-30 - WWT	F						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
022.000-Tri-Town: WWTF Charge - City Users	921,161	855,052	964,646	1,018,898	1,075,639	1,253,261	177,622	16.5%
022.001-City: Septage Discharge	20,000	54,115	50,000	183,938	55,000	55,000	-	0.0%
022.002-City: Leachate Revenues	500	1,568	500	3,567	1,000	1,000	-	0.0%
025.001-Tri-Town: WWTF Charge - Essex	649,661	649,661	746,504	746,504	753,285	804,313	51,028	6.8%
025.002-Tri-Town: WWTF Charge - Williston	853,286	853,401	1,095,511	1,095,511	1,030,988	1,047,315	16,327	1.6%
025.003-Tri-Town: Shared Septage	10,000	27,058	20,000	-	25,000	25,000	-	0.0%
025.004-Tri-Town: Shared Leachate	100	784	100	-	100	100	-	0.0%
025.005-Tri-Town: Village Pump Station Inspection Fees	36,000	36,000	36,000	36,000	36,000	36,000	-	0.0%
060.000-Interest Income	-	26,433	-	65,193	-	-	-	n/a
085.000-Penalties	3,500	3,985	3,500	5,327	3,500	3,500	-	0.0%
098.000-Miscellaneous Revenue	-	4,375	-	26,411	-	-	-	n/a
Total Revenues	2,494,208	2,512,432	2,916,761	3,181,350	2,980,512	3,225,489	244,977	8.2%
Expenditure								
110.000-Regular Salaries	445,885	402,863	493,131	413,940	467,036	507,777	40,741	8.7%
120.000-Part Time Salaries	-	1,950	-	16,716	8,880	8,880	-	0.0%
130.000-Overtime	50,000	41,276	44,955	48,215	44,888	47,971	3,083	6.9%
210.000-Group Insurance	178,057	97,397	162,045	94,514	157,225	176,434	19,210	12.2%
220.000-Social Security	38,102	37,067	42,912	38,646	41,515	45,877	4,362	10.5%
225.000-Act 7 Childcare Tax	-	-	-	83	1,791	1,979	188	10.5%
230.000-Retirement	44,364	41,735	46,817	40,459	45,999	50,654	4,655	10.1%
250.000-Unemployment Insurance	720	1,323	527	386	672	534	(138)	-20.5%
260.000-Workers Comp insurance	22,462	17,049	25,400	29,771	25,400	25,152	(248)	-1.0%
290.000-Other Employee Benefits	2,159	-	-	-	3,150	3,600	450	14.3%
320.000-Legal Services	3,000	3,152	3,000	855	3,000	3,000	-	0.0%
330.000-Professional Services	5,500	22,287	12,000	24,213	8,300	7,000	(1,300)	-15.7%
335.000-Audit	4,500	3,675	4,553	5,401	5,188	6,353	1,165	22.4%
340.000-Technical Services	40,000	44,298	40,000	4,091	26,250	15,750	(10,500)	-40.0%
340.001-Lab Testing	-	-	-	10,546	-	-	-	n/a
410.000-Water and Sewer Charges	4,000	3,076	4,000	3,580	3,500	3,605	105	3.0%
NEW-Stormwater Charges	-	-	-	-	-	4,088	4,088	n/a
421.000-Grit Disposal	16,000	17,513	16,500	14,773	17,600	18,000	400	2.3%
430.000-R&M Vehicles and Equipment	4,000	2,734	4,000	904	3,000	1,500	(1,500)	-50.0%
431.00-R&M Buildings	-	-	3,000	19,927	26,625	50,000	23,375	87.8%
435.000-Cogen	-	-	-	-	35,000	40,000	5,000	14.3%
442.000-Rental of Vehicles or Equipment	_	1,370	1,500	2,212	3,384	3,400	16	0.5%
491.000-Administrative Fees	62,980	62,980	106,003	106,003	95,446	99,750	4,304	4.5%
500.000-Training, Conferences, Dues	7,500	5,480	8,500	8,775	9,000	8,800	(200)	-2.2%
505.000-Technology Subscription, Licenses	1,925	10,941	3,000	38,336		11,783	(4,622)	-28.2%

Costing Center	255-55-30 - WWTF	:						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
510.000-Permits, Licenses, Registrations	9,900	12,775	11,000	10,610	11,000	12,225	1,225	11.1%
520.000-Insurance	38,605	41,794	39,800	51,731	44,059	42,427	(1,632)	-3.7%
530.000-Communications	6,400	10,634	12,675	16,383	12,620	17,500	4,880	38.7%
540.000-Advertising	-	-	-	-	750	1,350	600	80.0%
567.000-Biosolids Land Application	190,000	156,005	190,000	217,538	205,200	240,000	34,800	17.0%
568.000-Biosolids Subcontractor	150,000	198,632	255,000	283,731	305,046	295,000	(10,046)	-3.3%
570.000-Other Purchased Services	130,000	132,566	195,000	190,214	140,000	145,000	5,000	3.6%
609.000-Safety Supplies	-	-	3,000	2,652	3,000	3,000	-	0.0%
610.000-General Supplies	10,000	9,464	12,000	8,313	9,000	8,500	(500)	-5.6%
611.000-Small Tools & Equipment	-	-	-	-	5,000	5,000	-	0.0%
612.000-Uniforms	5,000	5,816	7,898	4,660	7,050	7,050	-	0.0%
618.000-Laboratory Supplies	20,000	19,889	22,000	20,363	28,000	28,000	-	0.0%
619.000-Chemicals	355,000	467,512	500,000	487,159	495,000	525,000	30,000	6.1%
621.000-Natural Gas/Heating	25,650	24,010	25,650	18,985	25,500	21,000	(4,500)	-17.6%
622.000-Electricity	175,000	204,567	170,000	169,424	170,000	170,000	-	0.0%
626.000-Gasoline	3,500	3,937	4,500	2,715	4,250	2,800	(1,450)	-34.1%
735.000-Technology: Hardware, Software, Equipment	-	-	6,396	-	4,284	18,750	14,466	337.7%
910.000-Transfer between funds (non-capital)	-	1,500	-	1,500	1,500	1,500	-	0.0%
920.000-Transfer between funds (capital)	420,000	420,000	440,000	440,000	460,000	480,000	20,000	4.3%
Total Expenditure	2,470,209	2,527,265	2,916,761	2,848,325	2,980,513	3,165,989	185,477	6.2%
Net Wastewater Fund	23,999	(14,832)	(0)	333,025	(1)	59,500	59,500	-11108173.9%
Notes:								
1. New stormwater fee estimated at \$4,088.								
2. Higher flow through the facility results in increased costs, pri	•							
3. \$20,000 planned increase in capital transfer not included in c	order to cover schedu	uled IT replacem	ents.					

Costing Center	256-56-40 - Sanit	ation						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
023.000-Sanitation User Fees	700,325	657,506	778,137	837,030	887,899	1,032,902	145,003	16.3%
023.001-Essex Pump Station Fees	35,625	26,825	33,125	25,829	33,500	54,375	20,875	62.3%
023.002-Two Party Agreement Revenue	15,000	15,000	15,000	15,000	15,000	15,000	-	0.0%
024.000-Utility Connection Fee	30,000	8,000	30,000	131,550	30,000	30,000	-	0.0%
026.000-Allocation Fee	-	-	-	8,960	-	-	-	n/a
060.000-Interest Income	5,000	23,182	5,000	54,433	5,000	5,000	-	0.0%
085.000-Penalties	2,500	3,160	3,000	4,305	3,000	3,000	-	0.0%
098.000-Miscellaneous Revenue	3,000	-	500	907	-	-	-	n/a
Total Revenues	791,450	733,673	864,762	1,078,013	974,399	1,140,277	165,878	17.0%
Expenditure								
110.000-Regular Salaries	124,788	134,576	126,885	128,119	134,743	174,975	40,232	29.9%
120.000-Part Time Salaries	1,382	104	-	3,180	-	-	-	n/a
130.000-Overtime	13,574	12,066	19,369	14,553	20,392	24,246	3,854	18.9%
210.000-Group Insurance	63,266	74,883	40,894	35,913	43,997	63,587	19,589	44.5%
220.000-Social Security	10,755	11,294	11,792	10,803	12,497	16,197	3,700	29.6%
225.000-Act 76 Childcare Tax	-	-	-	21	539	699	160	29.6%
230.000-Retirement	12,356	10,561	13,798	12,170	14,934	19,618	4,684	31.4%
250.000-Unemployment Insurance	190	353	135	87	143	180	37	25.9%
260.000-Workers Comp insurance	6,330	5,421	6,100	9,464	6,100	8,419	2,319	38.0%
290.000-Other Employee Benefits	840	-	-	-	700	800	100	14.3%
330.000-Professional Services	1,000	2,236	4,000	5,337	6,000	6,242	242	4.0%
335.000-Audit	2,500	2,100	2,529	3,001	2,882	3,529	647	22.5%
340.000-Technical Services	-	-	9,000	6,720	14,800	14,500	(300)	-2.0%
410.000-Water and Sewer Charges	500	354	500	403	500	500	-	0.0%
430.000-R&M Vehicles and Equipment	2,000	868	2,000	-	2,000	2,000	-	0.0%
431.000-R&M Buildings & Grounds	14,000	14,677	6,000	2,579	6,000	6,000	-	0.0%
433.000-R&M Infrastructure	6,000	16,658	16,000		5,000	15,000	10,000	200.0%
434.000-R&M Pump Stations	-	-	-	10,048	12,000	22,500	10,500	87.5%
434.001-Susie Wilson PS Costs	15,000	9,015	14,000		11,500	12,000	500	4.3%
434.002-West Street PS Costs	17,000	12,883	15,000		13,500	12,000	(1,500)	-11.1%
441.000-Rental of Land or Buildings	1,700	4,758	1,800	1,988	1,800	2,048	248	13.8%
491.000-Administrative Fees	161,960	161,960	220,005		226,891	235,500	8,609	3.8%
500.000-Training, Conferences, Dues	200	92	4,500		2,000	2,000	-	0.0%
505.000-Technology Subscription, Licenses	750	1,757	750		1,668	1,726	58	3.5%
520.000-Insurance	3,457	1,778	5,700	,	6,310	3,402	(2,908)	-46.1%
521.000-Insurance Deductibles	1,000	-	1,000	,	1,000	1,000	-	0.0%
530.000-Communications	_	_	_	_	_	1,080	1,080	n/a

Cost	ing Center	256-56-40 - Sanit	ation						
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
	550.000-Printing and Binding	-	-	1,500	95	-	-	-	n/a
	560.000-Postage	5,750	7,336	5,750	6,229	6,000	6,180	180	3.0%
	609.000-Safety Supplies	-	-	3,000	-	3,000	3,000	-	0.0%
	610.000-General Supplies	1,000	2,430	1,000	625	1,000	2,500	1,500	150.0%
	612.000-Uniforms	1,350	1,841	1,755	631	1,350	1,350	-	0.0%
	621.000-Natural Gas/Heating	2,052	1,287	2,000	1,331	1,500	1,500	-	0.0%
	622.000-Electricity	14,000	9,132	13,000	15,867	12,000	16,000	4,000	33.3%
	626.000-Gasoline	4,000	5,276	4,500	5,341	6,000	6,500	500	8.3%
	735.000-Technology: Hardware, Software, Equipment	3,000	-	3,000	-	3,403	3,500	97	2.8%
	750.000-Machinery and Equipment	5,000	-	5,000	-	5,000	5,000	-	0.0%
	920.000-Transfer between funds (capital)	95,000	95,000	95,000	95,000	172,000	222,000	50,000	29.1%
Tota	l Expenditure	591,700	600,692	657,262	643,741	759,149	917,277	158,128	20.8%
Net	Sanitation Fund	199,750	132,981	207,500	434,272	215,250	223,000	7,750	3.6%
	Notes:								
	1. \$50,000 planned increase in capital transfer.								

^{2.} Payroll expenses are increased from prior years as we have updated various position allocations among Streets, Water and Sanitation to more accurately reflect where time is actually spent.

Costing Center	257-57-50 - Storm	water Fund						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues			_					
024.000-Stormwater User Fees	-	-	-	-	-	448,057	448,057	n/a
060.000-Interest Income	-	-	-	-	-	-	-	n/a
085.000-Penalties	-	-	-	-	-	-	-	n/a
090.000-Transfer between Town/Village	-	-	-	-	-	-	-	n/a
098.000-Miscellaneous Revenue	-	-	-	-	-	-	-	n/a
Total Revenues	-	-	-	-	-	448,057	448,057	n/a
Expenditure						,	,	•
110.000-Regular Salaries	-	-	-	-	95,969	99,249	3,280	3.4%
120.000-Part Time Salaries	-	-	-	-	8,880	17,760	8,880	100.0%
210.000-Group Insurance	-	-	-	-	18,690	42,750	24,060	128.7%
220.000-Social Security	-	-	-	-	8,125	9,048	923	11.4%
225.000-Act 76 Childcare Tax	-	-	-	-	117	390	273	234.1%
230.000-Retirement		-	-	-	8,428	8,968	540	6.4%
250.000-Unemployment Insurance	_	-	-	-	7	50	51	775.1%
260.000-Workers Comp insurance	-	-	-	-	2,200	6,617	4,417	200.8%
290.000-Other Employee Benefits	-	-	-	-	350	400	50	14.3%
320.000-Legal Services	-	-	-	-	-	3,000	3,000	n/a
330.000-Professional Services	-	-	-	-	62,000	20,000	(42,000)	-67.7%
335.000-Audit	-	-	-	-	-	-	-	n/a
451.000-Summer Construction Services	-	-	-	-	35,000	20,000	(15,000)	-42.9%
491.000-Administrative Fees	-	-	-	-	-	-	-	n/a
500.000-Training, Conferences, Dues	-	-	-	-	5,000	2,000	(3,000)	-60.0%
510.000-Permit/License/Registration	-	-	-	-	19,000	18,250	(750)	-3.9%
520.000-Insurance	-	-	-	-	-	-	-	n/a
540.000-Advertising	-	-	-	-	-	1,250	1,250	n/a
570.000-Other Purchased Services	-	-	-	-	5,000	5,000	-	0.0%
575.000-Storm Sewer Maintenance	_	-		_	45,000	20,000	(25,000)	-55.6%
580.000-Travel	_	-	-	-	3,000	1,500	(1,500)	-50.0%
612.000-Uniforms	_	-	_	-	-	675	675	n/a
830.000-Regular Programs	-	-	-	-	1,200	900	(300)	-25.0%
899.000-Matching Grant Funds	_	-	-	-	35,250	45,250	10,000	28.4%
920.000-Transfer between funds (capital)	_	-	-	-	-	125,000	125,000	n/a
Total Expenditure	_	-	-	_	353,216	448,057	94,841	26.9%
Net Stormwater Fund	_	_		_	(353,216)	-	353,216	-100.0%

	2023		2024	2024 2025		2026 Decident	ć Chara	0/ 01	Notes
	Budget	2023 Actual	Budget	2024 Actual	Budget	2026 Budget	2026 Budget \$ Change	% Change	notes
Revenues									
Admin	-	266,621	-	483,159	-	-	-	n/a	grants
Pool	167,664	153,001	158,339	150,408	172,327	164,540	(7,787)	-5%	
Parks	12,549	30,644	18,379	22,236	32,489	26,440	(6,049)	-19%	
Programs	359,368	482,165	435,210	466,754	543,955	594,095	50,140	9%	
After School	1,386,548	1,343,667	1,510,734	1,708,625	1,671,432	1,914,553	243,121	15%	
Preschool	397,508	396,284	438,868	317,210	624,996	706,353	81,357	13%	
Summer Day Camp	538,825	571,617	618,635	684,076	689,296	961,280	271,984	39%	
Total Revenues	2,862,462	3,243,998	3,180,165	3,832,468	3,734,495	4,367,261	632,766	17%	
Expenditures									
Admin	177,329	201,901	88,020	159,007	150,295	103,959	(46,336)	-31%	
Pool	157,818	148,072	155,939	160,895	165,459	172,788	7,330	4%	
Parks	34,158	33,301	36,648	95,239	36,974	38,012	1,038	3%	
Programs	294,954	422,569	496,069	509,320	626,079	671,919	45,840	7%	
After School	1,285,454	1,204,802	1,382,302	1,329,118	1,551,595	1,786,689	235,094	15%	
Preschool	407,409	404,675	450,933	598,724	627,757	730,387	102,630	16%	
Summer Day Camp	504,712	458,265	586,935	670,705	674,779	919,664	244,885	36%	
Total Expenditures	2,861,834	2,873,585	3,196,846	3,523,009	3,832,937	4,423,418	590,481	15%	

Cos	ting Center	259-30-10 - EJRP P	rograms Admin						
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Rev	enues	2020 244801	2020710000			2020 200800	_o_o baaget	y enumber	70 GHUHBE
	040.000-Intergov: Federal Grant	-	21,750	-	113,071	-	-	_	n/a
	040.832-Federal Grant ARPA	-	229,710	-	-	-	-	-	n/a
	041.000-State and Other Grant Revenue	-	-	-	329,785	-	-	-	n/a
	060.000-Interest Income	-	15,161	-	40,302	-	-	-	n/a
	098.000-Miscellaneous Revenue	-	-	-	-	-	-	-	n/a
Tot	al Revenues	-	266,621	-	483,159	-	-	-	n/a
Exp	enditure								
	110.000-Regular Salaries	51,064	52,109	-	(1,634)	-	-	-	n/a
	120.000-Part Time Salaries	-	448	-	-	-	-	-	n/a
	210.000-Group Insurance	24,865	350	-	-	-	-	-	n/a
	220.000-Social Security	3,906	4,221	-	(146)	-	-	-	n/a
	225.000-Act 76 Childcare Tax	-	-	-	-	-	-	-	n/a
	230.000-Retirement	4,085	4,258	-	(162)	-	-	-	n/a
	250.000-Unemployment Insurance	-	-	4,282	2,599	4,154	5,231	1,077	25.9%
	260.000-Workers Comp insurance	40,552	29,838	50,000	37,741	50,000	89,072	39,072	78.1%
	330.000-Professional Services	6,000	3,980	4,500	1,815	4,500	-	(4,500)	-100.0%
	442.000-Rental of Vehicles or Equipment	2,135	7,300	2,135	6,953	1,968	1,968	(0)	0.0%
	500.000-Training, Conferences, Dues	15,549	19,100	9,500	8,447	9,500	5,500	(4,000)	-42.1%
	505.000-Technology Subscriptions, Licenses	-	-	-	19,656	17,570	1,835	(15,735)	-89.6%
	550.000-Printing and Binding	22,220	9,674	10,500	8,866	10,500	-	(10,500)	-100.0%
	560.000-Postage	6,953	5,627	7,103	4,032	7,103	353	(6,750)	-95.0%
	561.000-Credit Card Processing Fees		64,996	_	66,358	-	-	-	n/a
	910.000-Transfer Between Funds (non-capital)	-	-	-	4,483	45,000	-	(45,000)	-100.0%
Tot	al Expenditure	177,329	201,901	88,020	159,007	150,295	103,959	(46,336)	-30.8%
Net	EJRP Program Fund	(177,329)	64,720	(88,020)	324,152	(150,295)	(103,959)		

Costing Center	259-30-11 - EJRP	Pool						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
020.304-Pool Day Admissions	72,444	72,226	68,444	65,901	79,581	74,333	(5,248)	-6.6%
020.305-Pool Memberships	43,296	40,057	40,843	45,992	44,315	44,988	673	1.5%
020.306-Swim Lessons	51,924	40,718	49,052	38,515	48,431	45,219	(3,212)	-6.6%
Total Revenues	167,664	153,001	158,339	150,408	172,327	164,540	(7,787)	-4.5%
Expenditure								
120.000-Part Time Salaries	108,694	88,583	108,972	101,192	117,879	115,130	(2,749)	-2.3%
130.000-Overtime	-	6,762	-	3,050	-	-	-	n/a
220.000-Social Security	8,316	7,294	8,336	7,975	9,018	8,807	(210)	-2.3%
225.000-Act 76 Childcare Tax	-	-	-	88	389	380	(9)	-2.3%
250.000-Unemployment Insurance	-	-	-	-	-	-	-	n/a
260.000-Workers Comp insurance	-	-	-	-	-		-	n/a
330.000-Professional Services	6,580	6,168	5,080	779	5,194	1,486	(3,708)	-71.4%
410.000-Water and Sewer Charges	2,701	1,877	-	-	-	-	-	n/a
431.000-R&M Buildings and Grounds	25,887	32,737	29,189	43,625	28,847	39,708	10,861	37.7%
505.000-Technology Subscriptions, Licenses	-	-	-	-	-	629	629	n/a
550.000-Printing and Binding	-	-	-	-	-	420	420	n/a
560.000-Postage	-	-	-	-	-	270	270	n/a
610.000-General Supplies	5,640	4,652	4,362	4,186	4,132	3,832	(300)	-7.3%
910.000-Transfer Between Funds (non-capital)	-	-	-	-	-	2,126	2,126	n/a
Total Expenditure	157,818	148,072	155,939	160,895	165,459	172,788	7,330	4.4%
Net EJRP Program Fund	9,846	4,929	2,400	(10,487)	6,868	(8,248)	<u> </u>	

Costing Center	259-30-12 - EJRP P	rograms Parks a	nd Facilities					
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
020.308-Facility & Field Rental	12,549	29,684	18,379	22,236	32,489	26,440	(6,049)	-18.6%
050.000-Donations	-	960	-	-	-	-		
Total Revenues	12,549	30,644	18,379	22,236	32,489	26,440	(6,049)	-18.6%
Expenditure								
120.000-Part Time Salaries	7,922	4,016	7,922	2,835	9,422	10,383	961	10.2%
220.000-Social Security	606	307	606	217	721	794	74	10.2%
225.000-Act 76 Childcare Tax	-	-	-	2	31	34	3	10.2%
330.000-Professional Services	13,110	11,698	9,000	17,743	9,000	9,000	-	0.0%
442.000-Rental of Vehicles or Equipment	7,200	7,892	13,800	10,830	13,800	13,800	-	0.0%
500.000-Training, Conferences, Dues	4,000	7,207	4,000	4,647	4,000	4,000	-	0.0%
530.000-Communications	1,320	1,320	1,320	1,320	-	-	-	n/a
610.000-General Supplies	-	239	-	57,645	-	-	-	n/a
830.000-Regular Supplies	-	621	-	-	-	-	-	n/a
Total Expenditure	34,158	33,301	36,648	95,239	36,974	38,012	1,038	2.8%
Net EJRP Program Fund	(21,609)	(2,657)	(18,269)	(73,003)	(4,485)	(11,572)		

Cos	ting Center	259-30-14 - EJRP R	ecreation Progr	ams					
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Rev	enues								
	020.311-Youth Programs	203,155	330,287	250,040	299,255	361,480	399,745	38,265	10.6%
	020.312-Adult Programs	129,663	136,134	146,320	164,399	147,575	156,800	9,225	6.3%
	050.000-Donation Revenue	26,550	1,594	38,850	3,100	34,900	20,050	(14,850)	-42.6%
	050.150-Donations - Memorial Day Parade	-	14,150	-	-	-	-	-	n/a
	091.000-Transfer from Other Funds	-	-	-	-	-	17,500	17,500	n/a
Tot	al Revenues	359,368	482,165	435,210	466,754	543,955	594,095	50,140	9.2%
Exp	enditure								
	110.000-Regular Salaries	-	4,626	53,745	56,425	56,163	58,320	2,156	3.8%
	120.000-Part Time Salaries	14,400	13,215	30,968	16,982	52,922	21,284	(31,638)	-59.8%
	210.000-Group Insurance	-	-	25,158	350	27,393	42,844	15,452	56.4%
	220.000-Social Security	1,102	1,361	6,507	5,589	8,391	6,141	(2,251)	-26.8%
	225.000-Act 76 Childcare Tax	-	-	-	12	362	265	(97)	-26.8%
	230.000-Retirement	-	-	4,434	4,821	4,945	3,523	(1,422)	-28.8%
	290.000-Other Employee Benefits	-	-	350	-	350	400	50	14.3%
	330.000-Professional Services	241,880	336,591	329,262	372,076	433,805	474,238	40,433	9.3%
	410.000-Water and Sewer Charges	800	649	800	1,104	1,500	1,500	-	0.0%
	431.000-R&M Buildings and Grounds	800	504	1,300	-	1,300	1,300	-	0.0%
	441.000-Rental of Land or Buildings	600	-	-	-	-	-	-	n/a
	442.000-Rental of Vehicles or Equipment	900	2,818	2,000	(2,365)	2,000	2,000	-	0.0%
	500.000-Training, Conferences, Dues	750	1,180	6,784	4,989	8,077	6,750	(1,327)	-16.4%
	505.000-Technology Subscriptions, Licenses	-	-	-	-	-	2,360	2,360	n/a
	530.000-Communications	-	-	-	660	1,098	540	(558)	-50.8%
	540.000-Advertising	200	150	-	-	-	-	-	n/a
	550.000-Printing and Binding	-	-	-	-	-	1,575	1,575	n/a
	560.000-Postage	-	-	-	-	-	1,013	1,013	n/a
	580.000-Travel	-	-	-	-	-	-	-	n/a
	610.000-General Supplies	30,610	52,955	34,761	37,075	27,773	32,393	4,620	16.6%
	831.000-Special or New Programs	2,912	-	-	-	-	-	-	n/a
	850.150-Memorial Day Parade	-	8,521	-	11,602	-	7,500	7,500	n/a
	910.000-Transfer Between Funds (non-capital)	-	-	-	-	-	7,973	7,973	n/a
Tot	al Expenditure	294,954	422,569	496,069	509,320	626,079	671,919	45,840	7.3%
Net	EJRP Program Fund	64,414	59,596	(60,859)	(42,566)	(82,124)	(77,824)		

Costing Center	259-30-15 - EJRP A	After School Care						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
020.311-Youth Programs	-	-	-	-	-	-	-	n/a
020.313-Childcare	1,247,624	1,232,847	1,369,027	1,592,856	1,500,072	1,743,980	243,908	16.3%
020.315-Shared Staffing Contract	138,924	110,820	141,707	115,769	171,360	170,573	(787)	-0.5%
Total Revenues	1,386,548	1,343,667	1,510,734	1,708,625	1,671,432	1,914,553	243,121	14.5%
Expenditure								
110.000-Regular Salaries	483,791	456,161	561,969	413,774	576,341	669,664	93,323	16.2%
120.000-Part Time Salaries	390,955	363,635	379,133	516,141	491,920	429,246	(62,674)	-12.7%
130.000-Overtime	-	7,383	-	2,863	-	-	-	n/a
150.000-Shared Employee Expense	-	-	-	-	-	-	-	n/a
210.000-Group Insurance	95,989	108,884	135,435	102,381	122,197	204,294	82,097	67.2%
220.000-Social Security	64,612	62,163	72,289	71,926	83,264	86,208	2,944	3.5%
225.000-Act 76 Childcare Tax	-	-	-	54	3,592	3,719	127	3.5%
230.000-Retirement	44,165	47,297	43,846	42,605	58,286	65,662	7,377	12.7%
250.000-Unemployment Insurance	-	-	-	-	-	-	-	n/a
260.000-Workers Comp insurance	-	-	-	-	-		-	n/a
290.000-Other Employee Benefits	4,200	-	3,850	-	3,850	5,200	1,350	35.1%
330.000-Professional Services	31,480	36,178	51,917	50,379	96,400	101,800	5,400	5.6%
500.000-Training, Conferences, Dues	36,940	13,502	25,045	25,936	33,241	45,339	12,098	36.4%
505.000-Technology Subscriptions, Licenses	-	-	-	-	-	6,609	6,609	n/a
530.000-Communications	5,700	12,860	7,920	11,083	7,920	7,560	(360)	-4.5%
540.000-Advertising	-	-	-	-	-	3,000	3,000	n/a
550.000-Printing and Binding	-	-	-	-	-	4,410	4,410	n/a
560.000-Postage	-	-	-	-	-	2,835	2,835	n/a
580.000-Travel	54,380	20,421	20,100	8,817	-	-	1	n/a
610.000-General Supplies	53,286	74,482	57,792	81,993	69,084	123,316	54,232	78.5%
626.000-Gasoline	2,650	1,836	5,500	1,164	5,500	5,500		0.0%
750.000-Machinery & Equipment	-	-	-	-	-	-	-	n/a
751.000-Vehicle Purchase	-	-	17,506	-	-	-	1	n/a
910.000-Transfer Between Funds (non-capital)	-	-		-	-	22,327	22,327	n/a
975.000-Interest Expense - Leases	17,306	-		-	-	-	-	n/a
995.000-Interest on Cash	-	-	-	-	-	-	-	n/a
Total Expenditure	1,285,454	1,204,802	1,382,302	1,329,118	1,551,595	1,786,689	235,094	15.2%
Net EJRP Program Fund	101,094	138,865	128,432	379,508	119,837	127,864		

Costing Center	259-30-16 - EJRP	Preschool						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
020.313-Childcare	397,508	396,284	438,868	317,210	624,996	706,353	81,357	13.0%
Total Revenues	397,508	396,284	438,868	317,210	624,996	706,353	81,357	13.0%
Expenditure								
110.000-Regular Salaries	203,065	223,650	249,948	253,034	351,704	375,640	23,935	6.8%
120.000-Part Time Salaries	37,480	22,690	12,186	11,987	14,024	29,493	15,469	110.3%
130.000-Overtime	-	276	-	759	-	-	-	n/a
210.000-Group Insurance	112,206	85,888	126,922	83,619	131,414	182,985	51,572	39.2%
220.000-Social Security	18,509	18,547	20,187	21,044	28,504	32,759	4,255	14.9%
225.000-Act 76 Childcare Tax	-	-	-	38	1,230	1,413	184	14.9%
230.000-Retirement	20,307	13,484	23,098	24,030	32,564	30,732	(1,832)	-5.6%
250.000-Unemployment Insurance						-	-	n/a
260.000-Workers Comp insurance							-	n/a
290.000-Other Employee Benefits	1,400	-	1,750	-	2,450	2,800	350	14.3%
330.000-Professional Services	3,114	7,862	3,114	121,016	6,665	4,525	(2,140)	-32.1%
420.000-Cleaning Services	_	-	-	-	32,500	32,500	-	0.0%
431.000-R&M Buildings and Grounds	_	-	-	38,418	-	-	-	n/a
442.000-Rental of Vehicles or Equipment	-	-	-	713	1,860	1,860	(0)	0.0%
500.000-Training, Conferences, Dues	5,100	8,296	7,500	5,932	11,750	11,750	-	0.0%
505.000-Technology Subscriptions, Licenses	-	-	-	-	-	2,675	2,675	n/a
530.000-Communications	-	-	-	335	-	-	-	n/a
550.000-Printing and Binding	-	-	-	-	-	1,785	1,785	n/a
560.000-Postage	-	-	-	-	-	1,148	1,148	n/a
580.000-Travel	1,728	-	1,728	-	2,592	1,536	(1,056)	-40.7%
610.000-General Supplies	4,500	23,982	4,500	37,798	10,500	7,750	(2,750)	-26.2%
910.000-Transfer Between Funds (non-capital)	-		-	-	-	9,036	9,036	n/a
Total Expenditure	407,409	404,675	450,933	598,724	627,757	730,387	102,630	16.3%
Net EJRP Program Fund	(9,901)	(8,391)	(12,065)	(281,514)	(2,761)	(24,034)		

Costing Center	259-30-17 - EJRP	Summer Day Can	nps					
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
020.313-Childcare	538,825	571,617	618,635	684,076	689,296	961,280	271,984	39.5%
Total Revenues	538,825	571,617	618,635	684,076	689,296	961,280	271,984	39.5%
Expenditure								
110.000-Regular Salaries	60,195	18,266	73,501	49,958	72,644	85,671	13,027	17.9%
120.000-Part Time Salaries	308,642	283,585	355,071	384,337	420,770	536,093	115,323	27.4%
130.000-Overtime	-	13,310	-	19,624	-	-	-	n/a
220.000-Social Security	28,215	24,192	32,786	33,865	37,746	47,565	9,819	26.0%
225.000-Act 76 Childcare Tax	-	-	-	491	1,628	2,052	424	26.0%
250.000-Unemployment Insurance						-	-	n/a
260.000-Workers Comp insurance							-	n/a
330.000-Professional Services	8,905	25,881	64,585	57,570	111,981	163,066	51,085	45.6%
505.000-Technology Subscriptions, Licenses						3,462	3,462	n/a
550.000-Printing and Binding						2,310	2,310	n/a
560.000-Postage						1,485	1,485	n/a
580.000-Travel	72,240	62,967	34,300	34,892	-	-	-	n/a
610.000-General Supplies	26,515	30,064	26,692	89,968	30,009	66,267	36,258	120.8%
626.000-Gasoline	-	-	-	-	-	-	-	n/a
910.000-Transfer Between Funds (non-capital)						11,693	11,693	n/a
Total Expenditure	504,712	458,265	586,935	670,705	674,779	919,664	244,885	36.3%
Net EJRP Program Fund	34,113	113,351	31,700	13,371	14,517	41,616		

EJRP Capital Plan
Based on 1% of City grand list with 0.35% annual growth

Cotogowy	FY26	FY27	FY28	FY29	FY30
Category	Amount	Amount	Amount	Amount	Amount
Resurfacing	\$ 22,254	\$ 2,653	\$ -	\$ 6,850	\$ -
Lighting & Technology	\$ -	\$ -	\$ -	\$ 6,606	\$ 12,288
Maintenance Equipment	\$ 24,849	\$ 34,849	\$ 32,834	\$ 19,849	\$ 7,090
Park Amenities	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Buildings & Facilities	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 74,331
Pool	\$ -	\$ 10,000	\$ 15,069	\$ 15,000	\$ -
Landscaping	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
TOTAL	\$114,103	\$114,502	\$114,903	\$115,305	\$115,709

FY26 Detail

Category	Items	Amount
Resurfacing	Maple Street basketball court & skatepark. Infield dirt.	\$ 22,254
Maintenance Equipment	Maintenance truck (year 2 of 5). Line painter (year 2 of 6). Golf cart.	\$ 24,849
Buildings & Facilities	Cascade redevelopment (courts, playground, bathrooms). Maintenance garage addition.	\$ 55,000
Landscaping	Landscaping, tree, and turf maintenance.	\$ 12,000

TOTAL \$114,103

General Fund Capital Reserve Fund Balance

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance	794,701	513,151	754,418	1,259,324	1,997,928	1,771,212	1,867,452	1,883,134	159,548	366,468	845,702	744,142	(74,094)	562,240	1,594,820	1,506,975
Planned Spending	(1,882,212)	(1,218,188)	(1,019,195)	(856,582)	(1,882,839)	(1,645,495)	(1,020,227)	(2,863,086)	(1,046,529)	(899,561)	(1,618,234)	(2,486,578)	(1,198,841)	(986,114)	(2,308,407)	(2,897,326)
Revenue Sources																,
General Fund Transfer In	584,744	643,218	707,540	778,294	856,123	941,735	1,035,909	1,139,500	1,253,450	1,378,795	1,516,674	1,668,341	1,835,176	2,018,693	2,220,562	2,442,619
CVE Annual Contribution	15,918	16,236	16,561	16,892												
LOT Transfer In	1,000,000	800,000	800,000	800,000	800,000	800,000	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Misc. Donations and Interest Earnings																
Summary Stormwater Grants																
Brickyard Culvert																,
Vtrans Structures Grant-Main St. Ped Bridge																
Crescent Connector Grant																
Pearl St. Missing Link Grants																
FEMA - Densmore Drive (Oct 2019 event) and State 15%																,
Total Revenues	1,600,662	1,459,454	1,524,101	1,595,186	1,656,123	1,741,735	1,035,909	1,139,500	1,253,450	1,378,795	1,516,674	1,668,341	1,835,176	2,018,693	2,220,562	2,442,619
Ending Fund Balance	513,151	754,418	1,259,324	1,997,928	1,771,212	1,867,452	1,883,134	159,548	366,468	845,702	744,142	(74,094)	562,240	1,594,820	1,506,975	1,052,268

annual planned increase GF transfer in: 10%

Rolling Stock Fund Balance

			FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance			948,424	364,382	320,020	161,776	126,303	41,350	330,858	417,819	482,773	737,255	1,104,183	1,659,167	2,554,222	3,769,366	4,711,379	4,857,075
Planned Spending																		
Streets			(573,899)	(275,000)	(480,366)	(384,450)	(467,500)	(135,000)	-	-	-	-	-	1	-	ı	-	-
Fire			(293,593)	(70,000)	-	-	-	(900,000)	-	(97,571)	-	-	-	(120,000)	-	(2,871,208)	(1,632,199)	-
Total Spending			(867,492)	(345,000)	(480,366)	(384,450)	(467,500)	(1,035,000)	-	(97,571)	-	-	-	(120,000)	-	(2,871,208)	(1,632,199)	-
Debt Payments (fire truck)								900,000	(390,000)	(380,000)	(370,000)	(360,000)	(300,000)			2,347,966		
Revenue Sources																		
Highway General Fund Transfer In			158,865	168,146	179,748	194,250	212,377	235,037	263,361	298,766	343,022	398,343	467,494	553,932	661,980	797,040	965,865	1,176,896
Fire General Fund Transfer In			124,585	132,491	142,374	154,728	170,169	189,472	213,600	243,760	281,460	328,585	387,491	461,123	553,164	668,215	812,029	991,797
Vac Truck Rental																		
Sale of Assets																		
Interest Earnings																		
Total Revenues			283,450	300,638	322,122	348,977	382,547	424,508	476,960	542,526	624,482	726,927	854,984	1,015,055	1,215,144	1,465,255	1,777,894	2,168,693
Ending Fund Balance			364,382	320,020	161,776	126,303	41,350	330,858	417,819	482,773	737,255	1,104,183	1,659,167	2,554,222	3,769,366	4,711,379	4,857,075	7,025,767
	annual planned increase Highway GF transfer in:	25%	7,425	9,281	11,602	14,502	18,127	22,659	28,324	35,405	44,256	55,321	69,151	86,438	108,048	135,060	168,825	211,031
	annual planned increase Fire GF transfer in:	25%	6,325	7,906	9,883	12,354	15,442	19,302	24,128	30,160	37,700	47,125	58,906	73,633	92,041	115,051	143,814	179,767

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance	854,659	463,928	696,670	1,048,333	845,961	712,209	1,145,547	1,610,036	2,148,693	2,664,767	3,322,983	3,379,182	4,124,720	3,966,196	4,962,018	6,011,830
Planned Spending	(643,314)	(74,806)	(10,883)	(533,945)	(520,377)	(8,361)	(32,307)	(13,258)	(176,983)	(90,000)	(747,192)	(142,304)	(1,100,356)	-	-	(2,081,968)
Debt Payments (previous FY35, Main St. water line FY53, lead service line FY32)	(257,418)	(252,452)	(247,454)	(328,427)	(323,374)	(318,301)	(313,205)	(308,084)	(216,943)	(211,784)	(206,609)	(172,158)	(168,168)	(164,178)	(160,188)	(156,198)
Revenue Sources																ı
Transfer In from Water Operating Budget	510,000	560,000	610,000	660,000	710,000	760,000	810,000	860,000	910,000	960,000	1,010,000	1,060,000	1,110,000	1,160,000	1,210,000	1,260,000
Interest Earnings																1
Vac Truck Rental																1
Total Revenues	510,000	560,000	610,000	660,000	710,000	760,000	810,000	860,000	910,000	960,000	1,010,000	1,060,000	1,110,000	1,160,000	1,210,000	1,260,000
Ending Fund Balance	463,928	696,670	1,048,333	845,961	712,209	1,145,547	1,610,036	2,148,693	2,664,767	3,322,983	3,379,182	4,124,720	3,966,196	4,962,018	6,011,830	5,033,664

Wastewater Fund Capital Reserve Balance

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance	1,991,532	1,867,341	1,974,720	2,266,582	2,628,445	3,145,307	3,682,169	4,239,031	4,819,031	5,289,162	5,909,162	6,549,162	7,209,162	7,889,162	8,589,162	9,309,162
Planned Spending	(581,053)	(349,483)	(185,000)	(135,000)	-	-	-	-	(129,869)	-	-	-	-	-	-	-
Debt Payments (ARRA Stimulus Loan ends FY31)	(3,138)	(3,138)	(3,138)	(3,138)	(3,138)	(3,138)	(3,138)									
Revenue Sources																
Transfer In from Wastewater Operating Budget	460,000	460,000	480,000	500,000	520,000	540,000	560,000	580,000	600,000	620,000	640,000	660,000	680,000	700,000	720,000	740,000
Interest Earnings																
Total Revenues	460,000	460,000	480,000	500,000	520,000	540,000	560,000	580,000	600,000	620,000	640,000	660,000	680,000	700,000	720,000	740,000
Ending Fund Balance	1,867,341	1,974,720	2,266,582	2,628,445	3,145,307	3,682,169	4,239,031	4,819,031	5,289,162	5,909,162	6,549,162	7,209,162	7,889,162	8,589,162	9,309,162	10,049,162

Sanitation Fund Capital Reserve Balance

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance	108,417	104,543	140,666	91,317	88,586	135,705	156,640	307,559	506,775	253,757	521,172	877,769	1,280,501	1,717,333	2,179,781	2,658,886
Planned Spending	(127,430)	(3,341,217)	(171,708)	(51,352)	(55,600)	(135,885)	(40,000)	(40,000)	(526,335)	(40,000)	(52,037)	(40,000)	(40,000)	(48,484)	(65,926)	(40,000)
Debt Payments (HS Pump Station Upgrade RF1-157 FY34 and ARRA Stimulus Loan FY31)	(81,344)	(81,760)	(81,318)	(81,318)	(81,318)	(81,317)	(81,317)	(67,119)	(67,119)	(67,119)						
Estimated Debt Payment on Pump Station Upgrades (\$3,250,000 for 20 yrs @ 3.66%)			(99,017)	(278,350)	(272,409)	(266,468)	(260,527)	(254,586)	(248,645)	(242,704)	(236,763)	(230,822)	(224,881)	(218,940)	(212,999)	(207,058)
Revenue Sources																
Transfer In from Sanitation Operating Budget	172,000	222,000	272,000	322,000	372,000	422,000	452,000	482,000	512,000	542,000	572,000	602,000	632,000	662,000	692,000	722,000
Allocation Fee Revenue																
Bond Funding ESTIMATE ONLY	12,900	3,237,100														
Town Share (50% of West St pump station) ESTIMATE ONLY	20,000		30,695	86,289	84,447	82,605	80,763	78,922	77,080	75,238	73,397	71,555	69,713	67,871	66,030	64,188
Interest Earnings																
Total Revenues	204,900	3,459,100	302,695	408,289	456,447	504,605	532,763	560,922	589,080	617,238	645,397	673,555	701,713	729,871	758,030	786,188
Ending Fund Balance	104,543	140,666	91,317	88,586	135,705	156,640	307,559	506,775	253,757	521,172	877,769	1,280,501	1,717,333	2,179,781	2,658,886	3,198,016

Stormwater Fund Capital Reserve Balance

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance	-	75,000	91,750	(766,878)	(790,337)	(485,161)	(103,691)	373,146	969,192	1,714,250	2,645,573	3,809,726	5,264,918	7,083,907	9,357,644	12,199,815
Planned Spending	(50,000)	(139,500)	(1,053,940)	(267,600)	-	-	-	-	-	-	-	-	1	-	-	
Debt Payment	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	
Revenue Sources																1
Transfer In from Stormwater Operating Budget	125,000	156,250	195,313	244,141	305,176	381,470	476,837	596,046	745,058	931,323	1,164,153	1,455,192	1,818,989	2,273,737	2,842,171	3,552,714
Interest Earnings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenues	125,000	156,250	195,313	244,141	305,176	381,470	476,837	596,046	745,058	931,323	1,164,153	1,455,192	1,818,989	2,273,737	2,842,171	3,552,714
Ending Fund Balance	75,000	91,750	(766,878)	(790,337)	(485,161)	(103,691)	373,146	969,192	1,714,250	2,645,573	3,809,726	5,264,918	7,083,907	9,357,644	12,199,815	15,752,528

annual planned increase transfer in: 25%

Fund	Dept	Project	Rank Project #			FY25 FY26	5 FY	Y27 F	FY28 F	FY29	FY30 FY31	FY32	FY33 FY34	4 FY35	FY36 F	Y37 FY38	FY39	FY40+
	Streets	Railroad Ave. Waterline So. of Lincoln Pl. to Central Ave.	1 Y	8/17/23	244,672	122,306												
WA	Water	Railroad Ave. Waterline So. of Lincoln Pl. to Central Ave.	1 Y 2 OOO/PPP	8/17/23	244,672	132,480												
GFC SAN	Streets Sanitation	Iroquois Ave Road and Waterline rebuild Iroquois Ave Road and Waterline rebuild	2 000/PPP 2 000/PPP	8/17/23 8/17/23	2,063,639 2,063,639	1,689,906 13,650												
WA	Water	Iroquois Ave Road and Waterline rebuild	2 OOO/PPP	8/17/23	2,063,639	425,549												
GFC	Streets	Sidewalk and road West St to Susie Wilson	3 UU	8/17/23	1,094,502		18,188											
WA	Water	Sidewalk and road West St to Susie Wilson	3 UU	8/17/23	1,094,502	1	14,223											
GFC	Streets	Rosewood Lane Sidewalk/Roadway Reconstruction	4	8/17/23	1,762,306			969,195	856,582									
SAN WA	Sanitation Water	Rosewood Lane Sidewalk/Roadway Reconstruction Waterline 235 Pearl St to Susie Wilson Rd	4 III 6 V	8/17/23 8/17/23	1,762,306 445,492			81,212	528,354									
GFC	Streets	Replace waterline, road and storm drainage North St	7 QQQ	8/17/23	1,989,157					1,882,839								
SAN	Sanitation	Replace waterline, road and storm drainage North St	7 QQQ	8/17/23	1,989,157					15,600								
WA	Water	Replace waterline, road and storm drainage North St	7 QQQ	8/17/23	1,989,157					520,377								
GFC	Streets Sanitation	Pleasant St. Road Reconstruction Pleasant St. Road Reconstruction	8 NNN 8 NNN	8/17/23 8/17/23	1,283,234 1,283,234						1,585,495 17,885							
SAN WA	Water	Pleasant St. Road Reconstruction	8 NNN	8/17/23	1,283,234						8,361							
GFC	Streets	West St. Sidewalk South St. to Clems Dr.	9 VV	8/17/23	812,140						1,020),227						
WA	Water	West St. Sidewalk South St. to Clems Dr.	9 VV	8/17/23	812,140						32	2,307						
GFC	Streets	Pearl St. Lighting & Sidewalk Wiley's Ct, to West st.	10 TT	8/17/23	1,858,391							2,469,552						
WA GFC	Water Streets	Pearl St. Lighting & Sidewalk Wiley's Ct, to West st. West St. & West St. Ext. Intersection Improvements	10 TT 11 BBB	8/17/23 8/17/23	1,858,391 107,436							13,258 143,534						
GFC	Streets	Old Colchester Rd new sanitary sewer	12 T	8/17/23	1,114,000							143,334	1,046,529					
SAN	Sanitation	Old Colchester Rd new sanitary sewer	12 T	8/17/23	1,114,000								486,335					
GFC	Streets	Multi use path through ANR from West St to Pearl St	13 FFF	8/17/23	828,325									,561				
GFC	Streets	Central St waterline	14 H	8/17/23	1,584,255									1,468,234				
SAN	Sanitation	Central St waterline	14 H	8/17/23	1,584,255									12,037				
WA GFC	Water Streets	Central St waterline Main Street Indian Brook Bridge Replacement	14 H 15 VVV	8/17/23 8/17/23	1,584,255 1,818,036									747,192	2,486,578			
WA	Water	Main Street Indian Brook Bridge Replacement	15 VVV	8/17/23	1,818,036										142,304			
GFC	Streets	Main St. Sidewalk & Lighting Bridge to Crestview	16 YYA	8/17/23	314,677											467,610		
GFC	Streets	West St waterline replacement So Summit St to Hayden Dr	17 HH	8/17/23	1,232,562											731,231		
WA GFC	Water	West St waterline replacement So Summit St to Hayden Dr Main Street Pedestrian Bridge and Sidewalk	17 HH 18 UUU-Phase I	8/17/23 1/26/24	1,232,562 609,372										1	1,100,356 915,	224	
GFC	Streets Streets	Main Street Pedestrian Bridge and Sidewalk	18 UUU-Phase II	1/26/24	806,803											915,	324 1,247,25	4
SAN	Sanitation	Main Street Pedestrian Bridge and Sidewalk	18 UUU-Phase I	1/26/24	609,372											8,	484	
SAN	Sanitation	Main Street Pedestrian Bridge and Sidewalk	18 UUU-Phase II	1/26/24	806,803												8,13	2
GFC	Buildings	Lincoln Hall Parking Lot	19 HHH	8/17/23	46,695											70,	790	_
GFC SAN	Streets Sanitation	Main St. Drainage Curb & Sidewalk Pleasant to Bridge Main St. Drainage Curb & Sidewalk Pleasant to Bridge	20 KK 20 KK	8/17/23 8/17/23	693,410 693,410												1,061,15 17,79	
GFC	Streets	River St section A new curb and sidewalk Park St to Stanton Dr	20 KK 21 Z	8/17/23	246,625												17,79	393,614
GFC	Streets	River St section B new curb and sidewalk Stanton Dr to Riverside in the Village	22 AA	8/17/23	358,536													572,223
GFC	Streets	Abnaki Road Reconstruction	23 A	8/17/23	405,862													647,756
GFC	Streets	Orchard Terrace Sidewalk Replacement	24 U	8/17/23	217,894													347,759
GFC WA	Streets Water	South St waterline replacement Park St to Doon Way South St waterline replacement Park St to Doon Way	25 CC 25 CC	8/17/23 8/17/23	1,112,268 1,112,268													679,353
GFC	Streets	Church St waterline replacement Main St to East St	26 I	8/17/23	341,597													1,095,826 49,342
WA	Water	Church St waterline replacement Main St to East St	26 I	8/17/23	341,597													495,848
GFC	Streets	Grant St waterline replacement Jackson St to Maple St	27 L	8/17/23	437,075													207,279
WA	Water	Grant St waterline replacement Jackson St to Maple St	27 L	8/17/23	437,075													490,293
GFC	Fire	Air Packs (placed in service 2020) Radio Perlacement Program antennas, dispatch modulos, Bridgham Hill tower (over) E years)			E0 000			50,000				250,000						
GFC GFC	Fire Fire	Radio Replacement Program-antennas, dispatch modules, Bridgham Hill tower (every 5 years) SCBA Compressor (placed in service 2020)			50,000			30,000						150,000				
GFC	Fire	Thermal Cameras (placed in service 2022)			60,000						60,000							
GFC	General	Facilities Assessment (Public Works, Fire Station)			20,000	20,000												
GFC		Sliplining of pipes (3)			30,000	30,000												
GFC GFC	Streets	Crescent Connector Park St. to Main St. Public Works facility (EV24 study EV25, final design/construction)			20,000	20.000												
RS	Streets Fire	Public Works facility (FY24 study, FY25, final design/construction) Command Vehicle (addition to fleet - existing command vehicle will become first response vehicle)			20,000 70,000	20,000	70,000								120,000			
RS	Fire	Ladder - 2012 Pierce 8L3			, 0,000	,	. 5,550								120,000	2,871	208	
RS	Fire	Pickup - 2019 Ford 8C9										97,571						
RS	Fire	Pumper - 2008 8E5			900,000						900,000							_
RS	Fire	Pumper - 2018 Pierce 8E7			202 502	202 502											1,632,19	9
RS RS	Fire Streets	Ladder - 2012 Pierce 8L3 Frame Replacement Compressor - 2017 Sullair #13			293,593 31,200	293,593			31,200									
RS	Streets	Dumptruck - 2012 International #7			248,399	248,399			31,200									
RS	Streets	Dumptruck - 2013 Freightliner #5			262,500	262,500												
RS	Streets	Dumptruck - 2014 Freightliner #6			287,500			287,500										
RS	Streets	Dumptruck - 2016 Freightliner #34			275,000	27	75,000		204.255									
RS RS	Streets	Loader - 2014 Cat #9 Pickup - 2013 Silverado #4			303,750 52,021				281,250									
RS RS	Streets Streets	Pickup - 2013 Silverado #4 Pickup - 2016 Silverado #3			63,000	63,000												
RS	Streets	Pickup - 2019 Silveraado #1			72,000				72,000									
RS	Streets	Pickup 1 Ton - 2019 Silverado #15			69,000			69,000										

Fund	Dent	Project	Rank Project#	Date of Est. E	st. \$	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
RS RS	Dept Streets	Wheel Loader w/Sidewalk Plow attachments (replaces 2017 Prinoth PW4S #10 and 2021 Prinoth SW50S #11)	Natik Project #	Date of Est. E	123,866	F143	F120	123,866	F140	ГІДЭ	FTOU	LIST	F132	r133	Г134	r133	r130	г13/	rīsō	гтээ	Γ14U†
RS	Streets	Trailer Mounted Boom Lift - 2019 #35			45,000			123,000		45,000											
RS	Streets	Vacuum Sweeper - 2013 Johnston #16			455,000					422,500											
RS	Streets	Wheel Loader - 2019 Neuson Wacker #38			135,000					422,300	135,000										
RS	Streets	Landscape Trailer			15,000						133,000										
SAN	Sanitation	Collection system capacity study		10/21/22	85,000		33,129	28,400													
SAN	Sanitation	West St Pump Station Pump		10/21/22	400,000	40,000	33,123	20,400													
SAN	Sanitation	HS Pump Station Gas Detection System			15,325	10,000															
SAN	Sanitation	Manhole Rehab/Sliplining				40,000	40,000	40,000	40,000	40,000	40,000	40,000	0 40,00	40,00	0 40,00	40,00	0 40,000	40,000	40,000	40,000	40,000
SAN	Sanitation	Maple and River St pump station retrofit		7/31/23	1,236,260	5,160	1,231,100	,	,	,	,	,	,	,	,		,,,,,,,	10,00		,	,
SAN	Sanitation	Pump Station Evaluation (River, Maple, West)-done in FY23, when do we need to schedule this out again?		7,02,120	_,,	-,	_,,														
SAN	Sanitation	Trailer Pump							TBD												
SAN	Sanitation	Meter replacement program				20,880	21,488	22,096													
SAN	Sanitation	West St pump station retrofit (50% by Town)		7/31/23	2,013,740	7,740	2,006,000														
SAN	Sanitation	Susie Wilson Rd pump station (20 year)																			
SAN	Sanitation	Pickup Truck			78,000						78,000										
SAN	Sanitation	Emergency Lincoln St Repair			65,000																
SAN	Sanitation	Vac truck nozzles with camera (1/2 cost)			19,000		9,500														
SW	Stormwater	Hiawatha infiltration system for phosphorus		10/1/22	1,023,940	50,000		973,940													
SW	Stormwater	Sliplining of pipes (3)			60,000		30,000	30,000													
SW	Stormwater	Old Colchester Box Culvert rehab		9/1/23	100,000			50,000	50,000												
SW	Stormwater	Phosphous Control project South St		3/1/21	170,000				217,600												
SW	Stormwater	Brickyard Rd Catch Basin and outlet retrofit			35,000		35,000														
SW	Stormwater	Failed outlet repairs			35,000		35,000														
SW	Stormwater	Drywell Project 8 Brooks Ave			15,000		15,000														
SW	Stormwater	Vac truck nozzle with camera (1/2 cost)			19,000		9,500														
SW	Stormwater	Drywell Project: 14 Grandview Ave			15,000		15,000														
WA	Water	Meter replacement program				10,284	10,584	10,883	5,591												
WA	Water	Water Pickup Truck #2			41,527	75,000									90,00)					
WA	Water	Backhoe												176,98	3						
WA	Water	New/Replacement Valves					50,000														
WW		10 year engineer evaluation			50,000	24,666															
WW		Aeration header replacement Side A/Side B		11/29/22	30,000		25,000														
WW		Automatic Samplers		10/5/22	27,000				TD 0												
WW		Capital Planning - 20 Year (FY28)			50.000		22.222	40.000	TBD												
WW		Catwalk addition to filter building			60,000		20,000	40,000													
WW		Control Building Pump Gallery Submersible Pumps		12/2/22	25,000	F 4 007															
WW		Digester Cleaning Effluent Filter Cleths (recurring F. 7 years)		12/2/22	95,000 45,000	54,987		45,000													
WW		Effluent Filter Cloths (recurring 5-7 years) Energy Cons. Measures Design, install.		4/1/22	30,000	10,000	10,000	10,000													
\\/\\/		eX-mark Mower			30,000	10,000	10,000	10,000													
WW WW		Concrete Crack Sealing (annual amount for routine maintenance TBD)			10,000				10,000												
WW		Headworks Screen			10,000				10,000												
WW		Lab renovation		11/29/22																	
WW		Oxygen reduction potential controller replacement		12/2/22	14,000																
ww		Digester Block Re-Face		//	125,000				125,000												
WW		Service truck with body and crane			90,000			90,000	223,000												
WW		Vt Phos Challenge PePhlo pilot			250,000	100,000		,													
WW		Generator for admin building			52,000	52,000															
WW		Digester flare & flame arrestor replacement		12/4/23	230,000	248,400	50,000														
WW		Flow EQ Blowers		,	40,000	40,000															
WW		Wheel Loader Replacement (2018)												129,86	9						
ww		Waste Primary Sludge #2 upsize			40,000	40,000															
WW		IT Upgrades			22,000	11,000	16,483														
ww		Process monitoring upgrades			48,000		48,000														
WW		Cogen chiller			55,000		55,000														
WW		Headworks Improvements			40,000		40,000														
WW	Wastewater	Dewatering VFDs			60,000		60,000														
ww	Wastewater	Admin Heating System Glycol refresh			25,000		25,000														



Memo

To: Essex Junction City Council

From: Joanne Pfaff, Administrative Assistant

Meeting Date: January 22, 2025

Agenda Item: Council Member Appointments to the Governance Committee

Issue: Two members of the City Council need to be appointed to the Governance Committee

Discussion: At the City Council meeting on January 8, 2025, the Council appointed seven individuals to the newly established Governance Committee. According to the Governance Committee Purpose Statement, the committee is to consist of nine voting members, including two City Council members. Therefore, two Council members still need to be appointed.

Cost: None

Recommended Motion: "I make a motion to appoint City Councilors (Name), and (Name), to the Governance Committee until the completion of the outlined work or by November 1, 2025. Member terms will last for the full duration of the Committee's existence."

Attachments:

Governance Committee Purpose Statement

2 Lincoln Street Essex Junction, VT 05452-3154 www.essexjunction.org



P: 802.878.6951 F: 802.878.6946 E: admin@essexjunction.org

Governance Committee Purpose Statement Approved by the City Council: September 25, 2024

PURPOSE

Essex Junction is a welcoming community, home to a diverse population, including residents of all ages, ethnicity, nationalities, and backgrounds; and the City Council wishes to explore governance structures to ensure that voices are equitably represented at policy making tables. As such, the Governance Committee shall represent the best interests of the City and its residents by serving in an advisory capacity to the City Council for the purpose of studying governance considerations for the City such as, but not limited to, form of government, election of officials at-large or through wards or districts, governing body composition, term of office, term limits, and councilor compensation.

MEMBERSHIP

The City Council will appoint the members of the Governance Committee. Members shall be residents of the City of Essex Junction. The Governance Committee shall consist of up to 9 voting members to include two City Council members.

TIMELINE & TERM LENGTH

It is anticipated that the Governance Committee's work may result in recommended charter changes. The intent is to prepare these charter changes in time for them to be brought to the voters on the 2026 Annual Meeting ballot. Therefore, the work of the Governance Committee shall be complete and submitted to the City Council no later than November 1, 2025.

There may be additional work beyond this timeline to help with public outreach and engagement associated with any potential charter changes.

This will be a limited time Committee, to be established as soon as a minimum of 7 members can be appointed, and it will be dissolved upon completion of the work listed herein. Member terms shall be for the full length of time this time limited Committee is in existence.

OFFICERS

Officers of the Governance Committee shall be a Chairperson, Vice Chairperson, and Secretary. No two offices may be held by the same person. The officers shall be chosen at the first meeting of the Committee. The Chairperson shall preside at meetings of the Governance Committee. The Vice Chairperson shall fill in the duties for the Chairperson in their absence. The Secretary shall keep a record of the meetings in the form of minutes.

VOTING

Each member shall be entitled to one vote. Approval of any matter requires an affirmative vote from a quorum of the body which is established as a majority of the membership (4 if 7 members; 5 if 9 members).

MEETINGS OF MEMBERS

The Governance Committee shall meet as needed to achieve the work as stated herein within this limited time period; this may include sub-Committee work. A schedule should be established by the Governance Committee at it's first meeting.

All Governance Committee meetings, votes, and actions shall follow the laws of the State of Vermont. The Governance Committee is an advisory body.

CITY OF ESSEX JUNCTION CITY COUNCIL REGULAR MEETING MINUTES OF MEETING January 8, 2025

COUNCILORS PRESENT: Raj Chawla, President; Amber Thibeault; Vice President; Tim Miller, Clerk;

Marcus Certa, Elaine Haney.

ADMINISTRATION: Regina Mahony, City Manager; Jess Morris, Finance Director.

OTHERS PRESENT: Dennis Chereshanskiy, Thomas Coen, Cora Delucia, George Dunbar, Brian

Shelden, Marlon Verasamy, Resa.

1. CALL TO ORDER

City Council President Chawla called the meeting to order at 6:30 P.M.

2. AGENDA ADDITIONS/CHANGES

Councilor Certa requested moving #6c from the consent agenda to be Business Item #5d.

3. APPROVE AGENDA

Councilor Certa made a motion, seconded by City Council President Chawla, to approve the agenda as amended. The motion carried 5-0.

4. PUBLIC TO BE HEARD

a. Comments from public on items not on the agenda

George Dunbar expressed concern about the \$14 million figure used for the total FY24 budget, saying that it is higher than what was approved by voters and that it doesn't align with prior annual reports for FY24 or FY23, nor the outcome of the budget vote for FY24. He said he is aware that the amount was changed through a vote of the City Council that took place last March, but said he is struggling to understand how the amount was changed from the voter-approved amount of \$11.4 million. He suggested the City confirm that the recommendations from VLCT and the City's auditor were implemented properly, as well as how the City is maintaining its accounts related to ARPA funds and other sources of revenue. City Manager Mahony noted that the FY24 change relates to ARPA funding being incorporated into the General Fund, and that the City consulted with its financial auditors and VLCT on how to bookkeep related to ARPA funding.

Resa said that as she was looking through the preliminary budget information, she was surprised that the City's logo and signage won't be changing until FY26. City Council President Chawla replied that yes, it will be changed during FY26, and that they are trying to be thoughtful and intentional in the design of the new logo.

5. **BUSINESS ITEMS**

a. Discussion regarding holding Virtual Council Meetings as a Zoom Webinar rather than a Zoom Meeting City Manager Mahony said this item relates to the City Council's meetings being disrupted by attacks from "Zoom bombers", and that this could be prevented if the virtual portions of meetings were held as a Zoom webinar rather than a Zoom meeting. She said participants in Zoom webinars are only able to raise their hand, rather than come off mute without host or panelist approval. She noted that this is being test-driven at tonight's meeting. Councilor Certa noted that this is becoming a commonplace practice for municipalities but expressed concern that it places too much of a burden on the host (City Manager Mahony) to facilitate much of the meeting and also run the technological portions of the meeting. City Manager Mahony said she would ask if a Councilor or another staff-person would continue to be another panelist to assist with running the Zoom portion of the meeting. Resa commented as a member of the public that it is often difficult for online participants to have their raised hands noticed in a timely manner, and it feels that online participants are

becoming less included in public meetings. Councilor Thibeault noted that even as a panelist, she cannot see all attendees. She also noted that she is happy to monitor and flag if online members have raised hands.

b. *Interviews and Consideration of Appointments to the Governance Committee
The City Council interviewed Thomas Coen, Dennis Chereshanskiy, and Marlon Verasamy for seats on the

Governance Committee. Each candidate spoke briefly about their background and interest in serving on the Committee. Councilors asked questions of each candidate, and candidates were given the opportunity to ask questions of the Council.

See item #9a below for appointments.

c. Discussion and Consideration of CCRPC UPWP Applications and match – due Jan. 17th City Manager Mahony began by noting that the Unified Planning Work program (UPWP) is an annual application to the Chittenden County Regional Planning Commission (CCRPC), where the City notifies CCRPC of which programs the City will likely seek technical assistance and support on in the coming year. She said that the priority list of programs and projects this year includes GIS Services, a TV condition assessment of select stormwater pipes, assistance with Comprehensive Plan updates, Pearl Street pedestrian crossing planning, and Crescent Connector and Five Corners traffic counts. Councilor Certa noted that some of these projects have funding in the proposed FY26 budget and asked if any of these projects are at risk if the FY26 budget fails. City Manager Mahony noted that CCRPC doesn't finalize its work program until April or May of each year, by which time the City will know if they have an approved budget or approved funding for certain projects.

City Council President Chawla made a motion, seconded by Councilor Certa, that the City Council authorize staff to submit the UPWP request applications as proposed. The motion passed 5-0.

d. Approve the City Council Meeting Policy and Participation Guidelines **was Consent Item #6c** Councilor Certa noted that the language in the draft policy specifies that City Council meetings are held at 2 Lincoln Street, and asked if this is problematic, given that 2 Lincoln Street is undergoing renovation and inperson City Council meetings are currently being held at the Police Department. He also asked whether the language doesn't allow flexibility to reschedule meetings due to holidays and other circumstances. City Manager Mahony agreed that it would be good to revise the draft language to be more flexible, given the reasons Councilor Certa cited. Councilor Thibeault suggested adding "unless otherwise designated" to the date, time, and location information in the draft policy. Other Councilors agreed with this approach.

Councilor Certa made a motion, seconded by City Council President Chawla, to adopt the City Council Rules of Procedure for Meetings as amended to include proposed language to Section 3, paragraph 1. The motion passed 5-0.

e. Discussion and Consideration of the Proposed Fiscal Year 2026 General Fund Budget City Manager Mahony said this item relates to the proposed FY26 General Fund budget. She said the meeting materials also include questions and responses to questions raised during Budget Day in December 2024, additional budget items with slight modifications, and proposed next steps for the FY26 budget approval process. She asked the Council for guidance on further budget modifications so that staff can bring those to the Council for its consideration on January 22, 2025 and then to present to the public during the community meal presentation on January 25, 2025. City Council President Chawla added that there will also be time after the community meal to incorporate feedback and additional modifications in February prior to warning the budget for a vote.

City Manager Mahony walked through the questions and responses from the Budget Day meeting. She noted a question around cannabis license revenue and noted that each municipality receives \$100 per cannabis license and said this is incorporated into the budget. She noted questions around proactively addressing the fund balance, saying that the City currently operates under a voter-authorized unassigned fund balance

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policy, but that the Council could explore moving to a Council policy to more nimbly make changes to align with best practices, if needed. She noted that there is interest in achieving an unassigned fund balance of at least 15% (rather than the currently-approved 15% maximum), and shared staff projections of how the City could achieve a 15% unassigned fund balance by FY32 (with an assumed 4% annual budgetary increase).

Councilors discussed the unassigned fund balance topic in further detail. City Council President Chawla noted that the projections show an almost-tripled unassigned fund balance amount by FY32 (which is what a 15%-minimum unassigned fund balance policy would require), and said the Council would also need to think about how the budget and projects are funded, if more money is being put into the unassigned fund balance, and whether it would be funded through a mix of cash and bonding. City Manager Mahony noted that there is an extensive list of capital projects and will likely be one for a number of years. Councilor Haney said she is in favor of getting to the 15% threshold for the unassigned fund balance as guickly as possible and then reverting to funding the capital and rolling stock at current levels. Councilor Certa asked if the City could develop a budget for FY26 with a 3% increase (as opposed to the current 2.1% increase) and then use the extra 0.9% to help build up the unassigned fund balance. City Manager Mahony noted that municipalities need to be careful about raising taxes to build up an unassigned fund balance, especially given that the current policy for the City requires an unassigned fund balance of up to 15% but doesn't specify a minimum threshold. City Council President Chawla said that it will be important to obtain voter buy-in for this policy change, and also said that it doesn't necessarily require increasing the tax rate to get to that unassigned fund balance threshold of 15%. Councilor Haney also noted that any amount above 15% in the unassigned fund balance is returned to the taxpayers in the form of buying down future tax increases. Councilor Thibeault asked about the implications for the capital plan of reallocating capital and rolling stock transfers to the unassigned fund balance to build up that fund. City Manager Mahony replied that staff will research looking into changing the fund balance policy. She asked how the Council would like to pursue building up the unassigned fund balance, with an eye specifically toward FY26 (which currently proposes allocating \$75,000) that would have gone into the capital fund into the unassigned fund balance instead). Finance Director Morris noted that that reduced \$75,000 into the capital fund wouldn't affect anything immediately, but the effects would be seen over time as those reductions accumulate year-over-year. Councilor Haney said that she thinks the policy needs to change prior to allocating more funds to the unassigned fund balance, and City Manager Mahony replied that staff will look into this and be prepared to give a recommendation in February. Councilor Thibeault spoke in opposition to decreasing the capital fund/rolling stock transfer amount for FY26. City Council President Chawla and Councilor Haney spoke in favor of decreasing the allocation to build up the unassigned fund balance (acknowledging that a policy change is required). Councilor Miller expressed concern about rolling stock funds meeting current obligations, let alone decreasing the transfer amount. Councilor Certa said he needs to consider the matter further. Councilor Certa also asked about the need for the Fire Department's additional command vehicle, and City Council President Chawla said it would be good to obtain more clarifying information from the Fire Chief prior to making a decision on that line item.

The Council then discussed rolling stock and the schedule for vehicle replacement. Finance Director Morris provided more information on the public works vehicles included in rolling stock, which include a loader and a sweeper. She noted that both of these were scheduled to be replaced in FY31/32, which is almost double their useful life cycles, at a projected future cost of \$300,000 and \$455,000, respectively. She said that she was able to move them both up in the schedule to FY29/30, but that if the City wants to replace these items sooner, it would need to transfer more funds into the rolling stock sooner. City Manager Mahony said they could look at how the schedule would be affected if they removed the Fire Department's command vehicle from the schedule for FY26.

The Council talked about other questions that were raised during Budget Day discussions, as well as additional budget items for consideration. City Council President Chawla noted that the City Council approved of the GMT special assessment at its last meeting. Councilors expressed support for the \$25,000 to support DEI work with an equity policy advisor through CCRPC. Councilors expressed support for including the Essex Community Historical Society's ask of \$1,500-\$2,000 in the FY26 budget, and for setting up a human services grant process similar to that of the Town, for future requests from entities. They discussed leaving the

Strategic Action Plan Project List as it currently stands, without additional changes. Councilor Haney noted that she has reached out to GBIC (re: their request for \$3,750) but is awaiting a response. Councilors agreed to support including an additional \$50,000 for salary/wages and benefits.

165 Councilor Certa asked when they can expect to see a facility study on the Parks & Recreation and Public 166 Works facilities, and whether that study would look at all City facilities or just those two. City Manager Mahony 167 replied that there is a Recreation Master Plan Facilities Study in the works but she will follow up on a more 168 concrete timeframe for completion, and that there is a process to start looking at the Public Works facility 169 and how to set up for a bond vote (anticipated for next year). She noted that there isn't a study that 170 encompasses all City facilities at this time. Councilor Certa asked about the \$30,000 included for 171 maintenance building expansion for Maple Street Park facilities, and City Manager Mahony replied that she will follow up with more information. Councilor Certa asked if the City should review and re-prioritize the 172 173 future projects on the building maintenance fund list, and City Manager Mahony replied that the list is a

f. **Discussion and Consideration of an Executive Session to discuss Personnel See item #9b below.

6. **CONSENT ITEMS**

contemplated for the future.

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- a. Approve Meeting Minutes: December 11, 2024, and December 18, 2024
- b. Approve Legislative Letter for Funding Support for Green Mountain Transit
- c. Approve the City Council Meeting Policy and Participation Guidelines **now Business Item #5d**

Councilor Haney made a motion, seconded by Councilor Certa, to approve the consent agenda as presented. The motion passed 5-0.

placeholder list that does not need to be prioritized at this time, but that a prioritization exercise is

7. COUNCILOR COMMENTS & CITY MANAGER REPORT: City Manager Mahony noted that the Fire Department's ladder truck is back from repairs. She also noted that there are two youth applicants for the Recreation Advisory Committee, one of whom will come to the January 22 City Council meeting for an interview, and one of whom will need an outside interview set up. She also noted that the City has two vacancies in the Public Works Department and asked for patience from the public with snow removal, particularly for sidewalks.

8. READING FILE

- a. Check Warrant #24065 12/27/2024
- b. December Financial Reports
- c. 2024 Equalization Study Reports
- d. Act 68 of 2023 Legislative Report on Reappraisals
- e. CVE Annual Permit Applications
- f. Regional Boards and Committees Minutes Memo
- g. Development Review Board Minutes 12/19/2024
- h. Police Community Advisory Board Minutes 12/17/2024

9. **EXECUTIVE SESSION**

a. *An Executive Session may be needed to discuss the Appointment of Public Officials

City Council President Chawla made a motion, seconded by Councilor Certa, that the City Council enter into executive session to discuss the appointment of public officials, pursuant to 1 V.S.A. § 313(a)(3) to include the City Manager. The motion passed 5-0.

City Council President Chawla made a motion, seconded by Councilor Certa, to exit executive session. The motion passed 5-0 at 9:10 P.M.

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City Council President Chawla made a motion, seconded by Councilor Haney, to appoint Steve Eustace, Deb McAdoo, Candance Morgan, Brian Shelden, Gabrielle Smith, Marlon Verasamy, and Thomas Coen to the Governance Committee until the completion of the outlined work or by November 1, 2025. Member terms will last for the full duration of the Committee's existence. The motion passed 5-0.

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b. **An Executive Session may be needed to discuss Personnel – City Manager Evaluation

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City Council President Chawla made a motion, seconded by Councilor Haney, that the City Council enter into executive session to discuss a personnel evaluation, pursuant to 1 V.S.A. § 313(a)(3) to include the City Council and the City Manager. The motion passed 5-0.

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10. **ADJOURN**

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Councilor Haney made a motion, seconded by Councilor Certa, to adjourn the meeting. The motion passed 5-0 at 9:12 P.M.

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- Respectfully Submitted,
- 233 Amy Coonradt



P: 802.878.6951 F: 802.878.6946 E: admin@essexjunction.org

MEMORANDUM

To: City Council, acting as the Local Cannabis Control Commission **From:** Christopher Yuen, Community Development Director

Meeting Date: January 22, 2025

Subject: Tier 1 Indoor Cultivator Cannabis license application – Passion Fruit Farms, LLC

Issue

The issue is whether the City Council, acting as the Local Cannabis Control Commission (LCCC), will approve the Tier 1 Indoor Cultivation, VT SCLT0216 license renewal, for Passion Fruit Farms, LLC on Shawns Way.

Discussion

The Essex Junction LCCC originally approved an application for this indoor cultivation on February 22, 2023 and approved a renewal on January 8, 2024. On January 6, 2025, the City received a an application for renewal of the local cannabis license for the current year. The LCCC has 45 days to render a decision on the renewal.

The authority of the Local Cannabis Control Commission is limited to zoning. The applicant continues to hold a valid Home Occupation Permit, and therefore, this land use compliant with the Land Development Code.

Recommendation

Staff recommends that the Essex Junction Local Cannabis Control Commission APPROVE this license renewal.

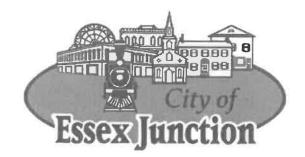
Recommended Motion

"I move that the Essex Junction Local Cannabis Control Commission APPROVE the Tier 1 Indoor Cultivation license renewal for Adrian Lanza, Passion Fruit Farms, LLC."

Attachments

Local Cannabis License renewal application

Development Review Board Home Occupation approval (dated 1/12/23)



RECEIVED

JAN 0 6 2025

City of Essex Junction

Application for Local Cannabis License City of Essex Junction

Return complete applications to the City for processing

On July 14, 2022, the Essex Junction City Council adopted a resolution establishing a local Cannabis Control Commission (CCC) to provide local licenses for cannabis operations. The City Council will act as the CCC and provide licenses, including any necessary conditions for parties interested in operating in the City of Essex Junction. The following application information is required for review and approval by the CCC prior to commencing operation. Failure to receive approval and licensing from the CCC may result in a notice of violation, including applicable fines.

Applicant Information Doing Business Passion fruit Farms, LLC Mailing Address: 5 Shawn'S WAY, ESSEX JCT, VT 05452 Telephone Number: 802-318-275 2. Owner/Agent Contact Information Adrian Lanza Name: Mailing Address: 5 ShawN'S WAY, ESSEX JCT, VT 05452 Telephone 802-318-2759 Number: Passion-fruit-Farms.com 3. Address where use will occur in the City 5 Shawn's WAY, ESSEX JCT, VT 05452

4. Licensing Information

Type of License Requested (check all that apply)

1	License Type	Tier (if applicable)	Date Applied for State Permit	State Permit Number (if Issued)
[]	Outdoor Cultivation*			
[X]	Indoor Cultivation*	1	12/12/24 Renewal	5CLT0216
[]	Mixed Cultivation*			
[]	Retail			
[]	Manufacturing*			
[]	Testing			
[]	Wholesale			

Note: * Requires indication of tier. For more information on tiers, visit www.ccb.vermont.gov

5. Local Compliance Information

Compliance Questions	Answer
Land Use	
Has the Zoning Administrator been contacted regarding your proposed use?	Yes
Is the use permitted by local zoning bylaws in the location you have identified?	yes
If yes, is a zoning permit required?	Yes - Home occupance
If a zoning permit is required, what is the date the complete application was submitted for review?	NOV 3, 2022
Has the zoning permit been issued? Is yes, please attach to application.	Yes
Utility	
Is an allocation for water being requested?	No
If yes, how many gallons per day have been requested?	

Has an allocation for water been granted?	
Is an allocation for wastewater being requested?	
If yes, how many gallons per day have been requested?	-
Has an allocation for wastewater been granted?	-
Has a biological oxygen demand test been conducted on the wastewater?	
What is the Biological Oxygen Demand of the wastewater?	
Have fees for allocations been paid or is a payment plan in place with the City?	

6. Acknowledgement & Signature

I acknowledge and understand that this application for a local cannabis license (or licenses) is independent of any approvals issued by the State of Vermont's Cannabis Control Board. I further acknowledge that any license(s), if granted, will expire one year from the date it is issued and that a new application will be required for renewal. I agree to comply with any conditions included with approval of a cannabis license issued by the City of Essex Junction and understand that failure to comply with any identified conditions may result in revocation of this license, including any applicable penalties or fines associated with the violation of conditions.

Signature	adrien Suga	Date 1/6/2025
	00	* 1
Printed Name	Adrian Lanza	

Please return the application to City of Essex Junction - 2 Lincoln St, Essex Junction VT 05452.

Official Use Only - Do Not Write Below This Line

DATE

Parcel Code:	1030148000		
Received By:	C. YHEN COL		
Department Sign Of	fs		
Fire:	Chris Gaboriault Chris Gaboriault (Jan 6, 2025 18:43 EST)	Police:	Ron Hoaque
Planning & Zoning:	C. YUEN Of	Wastewater:	Chelsea H. Mandigo
Recommended Action:	Approve		
Cannabis Control C	ommission Review		
<pre>License/Applicatio n #:</pre>		Date of CCC Meeting:	1/22/25
Action by CCC:		Date Follow-up	

Cannabis Control Commission License_Passion Fruit Farms 2024

Final Audit Report 2025-01-07

Created:

2025-01-06

Ву:

Chris Yuen (cyuen@essexjunction.org)

Status:

Signed

Transaction ID:

CBJCHBCAABAADIMb-lux5Gz3E7QUFdp9DASeDfw_36Pr

"Cannabis Control Commission License_Passion_Fruit_Farms 2 024" History

- Document created by Chris Yuen (cyuen@essexjunction.org) 2025-01-06 7:45:16 PM GMT
- Document emailed to cgaboriault@essexjunction.org for signature 2025-01-06 7:46:42 PM GMT
- Email viewed by cgaboriault@essexjunction.org 2025-01-06 11:42:55 PM GMT
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Department of Community Development

Appeal of Administrative Officer's decision to deny a Home Occupation Permit SP 4.2022 Findings of Fact and Decision

The City of Essex Junction Development Review Board held a Public Hearing on December 15, 2022 to review the Appeal of Administrative Officer's decision to deny a Home Occupation permit for the cultivation of cannabis at the R-1 District, by Adrian Lanza, Passionfruit Farms, LLC, owner.

Project Location:

Existing Land Use: Residential Surrounding Land Use: Residential Zoning District: Residential 1

Total Sq. Ft. of Dwelling Space (with garage): 2,600 sq.ft. Total Sq. Ft. of proposed home occupation: 400 sq.ft.

Proposed Home Occupation % of Existing Dwelling Space: 18.7%

Appeal Description: Adrian Lanza (appellant), owner of is appealing the denial of a Home Occupation permit for indoor Tier 1 cannabis cultivation at the home occupation permit application was submitted on November 3, 2022. The home occupation permit was denied on November 4, 2022 by Regina Mahony, Acting Zoning Administrator. The permit was denied because, in accordance with Section 620 of the Land Development Code regulations (as most recently adopted by the City Council on September 14, 2022 and effective October 5, 2022), cannabis cultivation is only allowed in the Planned Agriculture zoning district. is located in the Residential 1 Zoning District. Cannabis cultivation is not allowed in the Residential 1 Zoning District. The appeal was filed in a timely manner on November 7, 2022.

Public Hearing: In accordance with Section 1702.C, the DRB held and closed the public hearing on December 15, 2022. The DRB entered deliberative session; and continued deliberative session on January 12, 2023.

Evidence:

- 1. Denied home occupation application dated 11/4/2022
- 2. Appeal application submitted 11/7/2022

- 3. Letter from Malachi T. Brennan, Esq. dated 12/15/22
- 4. Verbal testimony see December 15, 2022 DRB minutes
- Confidential Letter of opinion from City Attorney, dated 12/29/22

Findings of Fact and Decision

Based on the testimony provided at the above-mentioned public hearing, the supporting materials contained in the document file for this application, the Development Review Board finds, concludes and decides the following:

Section 1702: Appeals of Staff Decision:

Section 1702.D. Standards of Review. The Board shall review any appeal in accordance with the following:

1. Review is restricted to Staff decision appealed.

The appeal is limited to the denial of the home occupation permit.

2. Any interpretation shall fully consider the intent of the provision or sections of Code upon which the Appeal is based.

The Land Development Code was recently amended to establish where cannabis establishments shall be permitted within the City. The cannabis establishments are defined in Chapter 2, and the Land Use Table in Section 620 defines where each establishment is permitted. Cannabis cultivation is only permitted in the Planned Agriculture zoning district.

Also, in Land Development Code Section 201.C.38 the definition of cannabis manufacturing establishment Tier 1 states that this use must be a home occupancy business; and this is not included in the cannabis cultivator definition (Section 201.C.37).

Therefore the intent is clear, cannabis cultivation establishments are allowed in the City, but only in the Planned Agriculture zoning district.

However, while the DRB agrees with that intent, Section 711 of the LDCs states that "nothing in this code shall infringe upon the right of any resident to use a minor portion of a dwelling for an occupation which is customary in residential areas and which does not change the character thereof." Therefore, a home occupation may be permitted to an otherwise non-permitted use in a district as a home occupation if the proposed home occupation is customary in residential areas; it won't change the character of the area in an undue manner; and it complies with the review criteria in Section 711(B).

3. Any interpretation shall fully consider the intent of all applicable provisions of the Village Plan.

Goal 2 of the Land Use Chapter calls for maintenance of quality residential areas. The Land Development Code is consistent with this goal.

Section 711: Home Occupation:

Therefore, the DRB reviewed the following two questions and the review criteria in Section 711(B):

- 1) is the proposed home occupation customary in residential areas, and
- 2) will it change the character of the area in an undue manner.

Regarding the question of whether the proposed home occupation is customary in residential areas, the DRB reviewed the evidence provided at the hearing, summarized in the following sections of the minutes:

Mr. Brennan asked a number of questions of Mr. Lanza around whether the occupation is one that is customary in that area. He asked how long Mr. Lanza has resided in Vermont (48 years), whether Mr. Lanza knows others with a home occupation (Mr. Lanza listed a number of individuals), whether Mr. Lanza knows others who grow plants as a home occupation (Mr. Lanza noted a number of individuals who grow vegetables on their property), whether Mr. Lanza's cannabis equipment could be used to grow other plants (yes, it could, for a variety of plants). Chair Alden asked how someone could tell that Mr. Lanza has a home occupation by looking at the exterior of the house. Mr. Lanza replied that he will post the state-issued cannabis permit on the window of his garage, but there is no other indication of the home occupation.

Acting Zoning Administrator Mahony said that the State has laid out a process for municipalities to use zoning to regulate cannabis. She said that regulations define the zoning districts and each of their allowed uses. She said that the City has allowed each of the cannabis establishments in districts throughout the City, and that the intent of the Council in its LDC updates was to allow cannabis cultivation only in the Planned Agricultural District. She acknowledged that home occupations are allowed a level of consideration within zoning, but said that cannabis is not customary in residential areas because it is a brand new use and a controlled substance (and therefore does not meet the definition of a home occupation).

The DRB found that while cannabis cultivation is new because the state just started to allow it at this proposed scale, and while it is regulated, there have been other home occupations permitted in the Village/City for uses that require other state and federal permits. The DRB further found that growing plants (including now legal cannabis plants) is customary in residential areas.

Regarding the question of whether the proposed home occupation will change the character of the area in an undue manner, the DRB reviewed the evidence provided at the hearing, summarized in the following sections of the minutes:

Chair Alden asked how the community character would be harmed if there are very few visible exterior signs of Mr. Lanza's home occupation. Cannabis Regulation Liaison

Hysko replied that when the City developed its cannabis code requirements, smell was a significant concern that other states had raised when they legalized this form of cultivation. Chair Alden noted that smell does not seem to be an issue, and Mr. Lanza confirmed that he does not want smells outside of the house indicating that he is cultivating cannabis. He described the carbon filters he uses to scrub the air of odors.

The DRB found that based on the testimony provided odor would not be an issue, and there would be no outward signs of this use particularly on this property on a dead end street with relatively minimal neighbors immediately adjacent to the garage.

Regarding the question of whether the proposed home occupation meets the review criteria in Section 711(B), the DRB reviewed the evidence provided at the hearing, summarized in the following sections of the minutes (note the appellant provided testimony on the 14 questions in the application; these roughly mimic the 11 criteria in Section 711(B)):

Mr. Brennan reviewed the definition and requirements around home occupations and asked the Appellant how they met each of the 14 criteria:

- 1. Use shall be conducted within the dwelling and by residents of dwelling and no outside employees: Mr. Lanza confirmed that the use would be conducted within the dwelling. He confirmed that use would only be conducted by residents.
- 2. No more than 20% of total area of dwelling may be used by home occupation: the calculated area for this home occupation is 18.7% of the total area.
- 3. Merchandise offered for sale shall be samples only, and orders may be taken for delivery off premises: Mr. Lanza confirmed that there is no merchandise on site, and that it is sold to either retailers or wholesalers.
- 4. Delivery of products to the home for business shall not occur more than 1 time per day: Mr. Lanza confirmed that deliveries occur twice per year, and consist of soil, which arrives on a box truck.
- 5. Hazardous materials: Mr. Lanza confirmed that no hazardous materials will be stored on site.
- Mechanical equipment: Mr. Lanza confirmed that no mechanical equipment other than household/hobby purposes will be used, and will consist of lights, air conditioner, dehumidifier, and fans. He confirmed that the lights are not visible from the outside of the dwelling.
- 7. No activity shall be conducted that interferes with radio/television reception, noise, smoke, dust, or heat: Mr. Lanza confirmed that nothing will interfere with radio or television reception and that there will be no noise, smoke, dust, or heat.
- 8. No home shall require external alteration of show other evidence of the conduct of the home occupation: Mr. Lanza confirmed that the only visible outside piece of equipment will be the air conditioner which will be located behind the garage.
- 9. Use shall not cause or encourage vehicular traffic other than normal: Mr. Lanza confirmed that there is no public access to the home occupation and no other parties or meetings. He said that business meetings will be conducted by phone and that there will be no increased vehicular traffic.
- Advertising: Mr. Lanza confirmed that there will be no advertising.

- 11. Includes classes or instructions: Mr. Lanza said that there are no classes on site.
- 12. Business hour requirements: Mr. Lanza confirmed that his home occupation is never open to the public.
- 13. Parking or storage of commercial vehicles: Mr. Lanza confirmed that there are no commercial vehicles associated with this home occupation.
- 14. State permits shall be obtained prior if applicable: Mr. Lanza said that he will obtain all required permits prior to operating.

The DRB found it could permit this otherwise non-permitted use in a district as a home occupation because the proposed home occupation is customary in residential areas; it won't change the character of the area in an undue manner; and it complies with the review criteria in Section 711(B).

MOTION by ROBERT MOUNT, SECOND by DYLAN ZWICKY, to overturn the Zoning Administrator's denial and approve the Home Occupation permit for the cultivation of cannabis at in the R-1 District, by Adrian Lanza, Passionfruit Farms, LLC, owner.

VOTING: unanimous (5-0); motion carried.

Signed the 19th day of January, 2023, by

John Alden, Chair

District 5 *Certcode* 0419-0

CERTIFICATE OF HIGHWAY MILEAGE YEAR ENDING FEBRUARY 10, 2025

Fill out form, make and file a copy with the Town Clerk, and submit the Mileage Certificate on or before February 20, 2024 to: Vermont Agency of Transportation, Division of Policy, Planning and Intermodal Development, Mapping Section via email to: aot.mileagecertificates@vermont.gov or if necessary via mail to: VTrans PPAID - Mapping Section, 219 North Main Street, Barre VT 05641.

We, the members of the legislative body of ESSEX JUNCTION CITY in CHITTENDEN County on an oath state that the mileage of highways, according to Vermont Statutes Annotated, Title 19, Section 305, added 1985, is as follows:

	Town Highways	Previous Mileage	Added Mileage	Subtracted Mileage	Total	Scenic Highways
	Class 1	5.013			5.013	0.000
	Class 2	2.006	0.161		2.167	0.000
	Class 3	28.31			28.31	0.000
	State Highway	0.600			0.600	0.000
	Total	35.929	0.161		36.09	0.000
:	* Class 1 Lane	1.289				
:	* Class 4	0.00				0.000
:	* Legal Trail	0.00				
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AGENCY OF TRANSPORTATION APPROVAL: Signed copy will be returned to T/C/V Clerk.

APPROVED: DATE:

MEMORANDUM

TO: City Manager/City Council

FROM: Karen K. Lemnah, Assessor

DATE: January 7, 2025

RE: Petition to the Director of Property Valuation and Review to redetermine the 2024 Equalization

Study Results

Issue:

The issue is whether the President of the Council will sign the attached letter of appeal for redetermination of the 2024 Equalization Study Results.

Discussion:

Staff would like to submit a letter of appeal to the State of Vermont for redetermination of the 2024 Equalization Study results. The 2024 Equalization Study results were received via a letter from the Director of Property Valuation and Review on December 26, 2024. Staff has identified four (4) City properties that were not accurately included in the State's 2024 Equalization Study results. If the appeal is successful, the outcome of the redetermination does not guarantee a drastic change in the results. The intent of the appeal is to correct data to ensure that the results are accurate for the current study and forthcoming annual studies.

Annually, the Division of Property Valuation and Review (PVR) conducts an Equalization Study of all municipal grand lists. The purpose of the study is to raise education funds, including a state education property tax. The tax is based on each municipality's grand list of properties. The primary purpose of the study is to assess how close the listed values of properties on the grand list compare to fair market value. The listed values on the grand list to fair market value assists in determining a Common Level of Appraisal (CLA) for the municipality. The CLA is used to equalize the education property tax rates throughout the state. The study also determines a Coefficient of Dispersion (COD). The COD helps to ensure that property valuations within a municipality are equitable.

The listers and/or assessor are charged with assisting in reviewing all sales for the study.

The results of the Equalization Study accomplish the following.

- Determine education property tax rates / liability.
- Apportion county taxes.
- Determine whether a municipality must undergo a reappraisal.
- Equalize education property tax rates.
- Equalize the use values for land enrolled in Current Use.
- Equalize the fair market value found in an appeal beyond the lister/assessor level.

Municipalities have the right to petition the director of Property Valuation and Review for a redetermination of its Equalized Education Property Value and/or COD (32 V.S.A. § 5408). All petitions must be in writing and signed by the president of the municipalities' legislative body. Petitions should contain a plain statement of matters being appealed and a statement of the remedy being sought. PVR must receive petitions by the close of business on the 35th day after the date of the letter. The deadline for submitting the petition is January 30, 2025.

Recommendation:

The recommendation is for the President of the Council to sign the attached letter of appeal for redetermination of the 2024 Equalization Study Results.



State of Vermont
Department of Taxes
133 State Street

Montpelier, VT 05633-1401

Agency of Administration

Phone: (802) 828-5860

December 26, 2024

Town Clerk Town of Essex Jct. 81 Main Street Essex Junction, VT 05452

2024 Equalization Study Results

This letter serves as notification of the results of Property Valuation and Review (PVR)'s 2024 equalization study. Every year we are required to certify the equalized education property value (EEPV or EEGL) and coefficient of dispersion (COD) for each Vermont town (32 V.S.A § 5406). This letter also communicates the Common Level of Appraisal (CLA) for your town and explains how it will impact your homestead and nonhomestead education tax rates.

Education Grand List (from 411):	\$1,142,101,017
Equalized Education Grand List (EEGL):	\$2,082,177,293
Common Level of Appraisal (CLA):	54.85% or 0.5485
Coefficient of Dispersion (COD):	9.18%
2024 Statewide Adjustment (SA):	72.36% or 0.7236
2024 SA Applied to Your Tax Rates:	[0.5485]/[0.7236] = 75.80% or 0.7580

New for 2025

In 2024 the Vermont Legislature passed Act 183, which updates the adjustment factor applied to education tax rates starting with the 2025-2026 property tax year, beginning on July 1, 2025.

Historically, education tax rates were adjusted by a municipality's CLA from the Equalization Study. Going forward, the new adjustment factor applied to education tax rates will be the CLA divided by a single "statewide adjustment." The "statewide adjustment" is the average level of appraisal for all of Vermont.

For example, if a municipality has a CLA of 60%, and the statewide adjustment is 75%, then the adjustment factor applied to the municipality's education property tax rates will be 0.60 / 0.75 = 0.80 or 80%.

All Vermont property will still be taxed at 100% of fair market value, but the factor applied to education property tax rates will be calculated differently. More information is available at tax.vermont.gov/statewide-adjustment.

Key Definitions

The **education grand list** in VTPIE is what your municipality reported to the state on the 411 form and includes (if applicable) your municipality's cable and/or tax increment financing (TIF) amounts.

The education grand list represents the municipality's total property value subject to the education property tax (from the most recent grand list available) and serves as the numerator in the computation of the CLA.

The **equalized education grand list (EEGL)** represents PVR's statutorily mandated estimate of your municipality's education grand list total fair market value. It serves as the denominator in the computation of the CLA.

The **common level of appraisal (CLA)** is determined by dividing the education grand list by the equalized education grand list (32 V.S.A. § 5401). A number over 100% indicates that property in your municipality is generally listed for more than its fair market value. A number less than 100% indicates that property is generally listed for less than its fair market value.

The **coefficient of dispersion (COD)** is a measure of how fairly distributed the property tax is within your municipality. It reflects the average deviation of sales ratios (assessed value ÷ sale price) from the median. A high COD means many taxpayers in your municipality are paying more than their fair share, and many are paying less than their fair share. A COD over 20% necessitates a reappraisal (32 V.S.A. § 4041a).

Appeals

A municipality may petition the director of PVR for a redetermination of its EEPV and/or COD (32 V.S.A § 5408). All petitions must be in writing and signed by the chair of the municipality's legislative body. Petitions should contain a plain statement of matters being appealed and a statement of the remedy being sought. Submissions can be made by sending a PDF of the appeal to tax.pvr@vermont.gov or by mailing to Department of Taxes, Attn: PVR; 133 State Street, Montpelier, VT 05633-1401. PVR must receive petitions by the close of business on the 35th day after the mailing of this letter.

Additional Information

If you have questions about your results, please contact your District Advisor or call 802-828-5860. To get answers to many common questions about tax rates and how they are determined, and to see how the current year property tax rates for your municipality were calculated, please see the Department's education tax resources at tax.vermont.gov/education-tax-rates.

To learn more about how the equalization study is conducted, how to read the certified sales report, and additional instructions on how to appeal your results, please see the "Introduction to Vermont's Equalization Study" document at tax.vermont.gov/municipal-officials.

Municipal officials can view your municipality's final computation sheet and final certified sales report in your VTPIE account. Complete Statewide results can be found here: <u>Equalization Study | Department of Taxes.</u>

Sincerely,

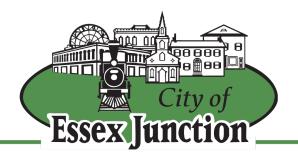
Jill Remick, Director

Property Valuation and Review

cc: Assessor

Chair, School Board Chair, Selectboard

Superintendent of Schools SD065



2 Lincoln Street Essex Junction, VT 05452-3154 www.essexjunction.org

F: 802-878-6946 E: admin@essexjunction.org

P: 802-878-6944

January 7, 2025

Jill Remick
Director, Property Valuation and Review Division
Vermont Department of Taxes
133 State Street
Montpelier, VT 05633-1401

Re: Redetermination of 2024 Equalization Study – City of Essex Junction

Dear Ms., Remick:

This letter is to inform you that the City of Essex Junction is petitioning for a redetermination of its 2024 Equalized Education Property Value. The appeal is per the attached 2024 Equalization Study Results letter dated December 26, 2024.

The reason for the petition is due to the following.

- 1. SPAN 208-066-15142 68 Park Street Nelson & Smith to Quersher Sale Date 2/13/24 Sale Price \$317,500 Listed Value \$208,500 Ratio 65.67% Category R1 (Residential less than 6.0 acres).
 - The above sale was pre-excluded due the state coded as subdivision. This sale did not include a subdivision. This sale is a fair market sale and should be included in the study.
- 2. SPAN 208-066-41431 9 Lavoie Drive Matthews to Niroula & Gadtaula Sale Date 10/20/23 Sale Price \$505,000 Listed Value \$308,700 Ratio 61.13% Category O (Other Condominium).
 - The above sale was in the pre-excluded sales report. A discussion with the District Advisor in September 2024 concluded that the sale will be added back into the fair market value sales queue in the VTPIE software for validation. It was not added back. This sale is a fair market sale and should be included in the study.
- 3. SPAN 208-066-15265 35 Brickyard Road Unit 17 Laware to Pasti & Becker Sale Date 1/12/24 Sale Price \$300,000 Listed Value \$0 Ratio 0% Category O (Other Condominium).
 - The above sale in the sale report is lacking both a listed value and ratio. Both items state "0". The above listed value should be \$163,900 and ratio should be 54.63%. This data should be included in the study.

- 4. SPAN 208-066-15837 36 Brickyard Road Unit 22 Cantrell to Rainville Sale Date 3/8/24 Sale Price \$320,000 Listed Value \$164,200 Category O (Other Condominium).
 - The above sale could not be located anywhere in the sales report. It reflected a sale price of \$320,000 with a \$10,000 concession per Multiple Listing number of 4982754, therefore, the adjusted sale price in the study should be \$310,000 with a Listed Value of \$164,200 52.97% ratio. This sale is a fair market sale and should be included in the study.

We look forward to discussing this matter with you.

Sincerely,

Raj Chawla President – City Council

Cc: Karen K. Lemnah Municipal Assessor

Attachment



P: 802-878-6944, ext. 1607 F: 802.878.6946 E: cyuen@essexjunction.org

MEMORANDUM

To: City Council

From: Christopher Yuen, Community Development Director

Meeting Date: January 22, 2025

Subject: Multimodal Train and Bus Station Improvements – Consultant Selection

Issue: Whether to select Michael Baker International as a vendor to complete Preliminary Design, Environmental Review and Historic Preservation reporting for the Essex Junction Multimodal Train and Bus Station Improvements project.

Discussion:

On September 10, 2024, the City issued a Request for Qualifications (RFQ) for vendors interested in completing Preliminary (30%) Design, Environmental Review and Historic Preservation reporting for the Essex Junction Multimodal Train and Bus Station Improvements Project. This RFQ and the ensuing selection process follows the Competitive Proposals procedure detailed on page 14 of the Essex Junction Purchasing Policy.

As of the RFQ closing date of October 21, 2024, five consulting firms had submitted responses detailing their experience, qualifications, proposed team structure, and proposed approach to the project. These firms are Dubois & King, gbA, Michael Baker, Stantec and VHB.

A selection committee consisting of the City Manager, Community Development Director, City Engineer, Public Works Superintendent, and two members of the Planning Commission reviewed and scored the vendors based on criteria specified in the RFQ. Michael Baker International received the highest score, largely due to their extensive experience with train station projects throughout the US, and their knowledge of federal and state standards and practices. Michael Baker International does not have a local office in Vermont but has been involved in many new station design or rehabilitation projects for stations served by Amtrak's Vermonter route.

A proposed scope that City Staff has negotiated with the vendor is attached.

Cost:

The proposed budget is as follows:

Task 1	Administration (Detailed Project Work Plan, Estimate, Schedule,	\$36,000
	Community Engagement)	
Task 2	Preliminary (30%) Plans and Drawings	\$110,000
Task 3	Environmental Review (NEPA) and Section 106 (Historic Preservation)	\$15,000
	Reporting	
-	Direct Expenses	\$4,000
Total		\$165,000

The cost to the city will be \$165,000 but since the Federal Railroad Administration (FRA) has provided preaward authority for these tasks, 80% of these costs are eligible for reimbursement upon obligation of the Congressionally Delegated Consolidated Rail Infrastructure and Safety Improvements (CRISI) grant. As a result, the net cost to the city is expected to be \$33,000. This amount is planned to be covered by the City's Economic Development Fund.

Recommendation:

It is recommended that the City Council authorize the City Manager to select and execute a contract with Michael Baker International to complete Preliminary Design and other tasks for the Train and Bus Station Improvements Project for an amount not to exceed \$165,000.

Recommended Motion:

I move that the City Council authorize the City Manager to select and execute a contract with Michael Baker International to complete Preliminary Design and other tasks for the Train and Bus Station Improvements Project for an amount not to exceed \$165,000.

Attachments:

- 1. RFQ
- 2. Michael Baker International Statement of Qualifications.
- 3. Proposed Scope



P 802-878-6944, ext. 1607 F: 802.878.6946 E: cyuen@essexjunction.org

REQUEST FOR QUALIFICATIONS FOR DESIGN OF ESSEX JUNCTION MULTIMODAL TRAIN AND BUS STATION IMPROVEMENTS

This Request for Qualifications ("RFQ"), issued by the City of Essex Junction (the "City"), seeks Statements of Qualifications (SOQs) from qualified firms ("Responders") interested in providing design services and other identified activities for the Project.

The Project involves the design of improvements to the Essex Junction Multimodal Train and Bus Station and other related tasks as outlined in the Project Description below.

The procurement process for selection of the Responder will be a Qualifications Based Selection (QBS). We are not seeking a detailed scope of work or cost proposal at this time. The successful Responder will be selected based upon their demonstrated ability to provide the highest qualified team to achieve the goals of the project through their SOQ and possible interview with the selection committee.

This RFQ was issued on September 9, 2024.

Project Development

Under the Federal Railroad Administration's (FRA) fiscal year (FY) 2022 Consolidated Rail Infrastructure and Safety Improvements (CRISI) – Congressionally Directed Spending (CDS) program, the City of Essex Junction will manage the project and be responsible for the tasks listed under "Role of the Department", below.

While the existing Essex Junction Train Station building is owned by New England Central Railroad (NECR), a Subsidiary of Genesee & Wyoming (G&W), and while the project will require close collaboration with the host railroad, the owner of the project is the City and the sole authority for the project rests with the Essex Junction City Council.

The Municipal Project Manager (MPM) for the City will be Christopher Yuen, and can be contacted at, City of Essex Junction, 2 Lincoln Street, Essex Junction, Vermont 05452. Phone (802) 878-6944 x1607 or email cyuen@essexjunction.org. The Responder will work directly with the Municipal Project Manager throughout the design process.

Project Requirements

All work will be accomplished in accordance with all Federal Railroad Administration (FRA) requirements, specified in the FRA's General Terms and Conditions Exhibits A-C, including the Consolidated Rail Infrastructure and Safety Improvements Grants Clauses specified in Section 26.3. These requirements are attached.

The final scope and design of the project shall conform to the eligibility requirements of the Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program.

History of the Project

In 2012, the Chittenden County Regional Planning Commission (CCRPC) and Village of Essex Junction (Village) retained RSG, Scott+Partners Architects (SPA) and University of Vermont Consulting Archaeology Program (UVMCAP) to conduct a Scoping Study for access and circulation improvements related to the Amtrak Train Station in Essex Junction, Vermont. The scoping process involved the documentation of relevant existing conditions and explored improvement alternatives in concert with a public outreach process. For this scoping study, the conventional transportation scoping process was augmented with considerations of improvements to the train station. As such, two parallel and related sets of alternatives were developed and evaluated within the scoping study -- alternatives for transportation circulation and access, and alternatives for the train station.

At the January 26, 2016 meeting of the Village Trustees, the Trustees selected Alternative 4 of the Scoping Study as their Preferred Alternative. This conceptual design is described in Project Description, under 2012 Scoping Study Preferred Alternative on page 3.

In 2022, the City of Essex Junction was approved for \$3,000,000 in Congressionally Delegated funds to make improvements to the local Amtrak station. This funding is administered through the Consolidated Rail Infrastructure and Safety Improvements (CRISI) program, managed by the Federal Railway Administration (FRA).

In May of 2024, the FRA granted the City of Essex Junction Pre-Award Authority to begin the initial steps of the Project. The pre-award authority allows the City and its selected consultant(s) to begin the following tasks:

- 1. Administration (Detailed Project Work Plan, Budget, Schedule)
- 2. Preliminary (30%) Plans and Drawings
- 3. Environmental Review (NEPA) and Section 106 (Historic Preservation) Reporting

We are authorized to spend \$36,000, \$110,000, and \$15,000 for the above three tasks, respectively.

Since 2023, Amtrak has been making accessibility improvements to the platform and station area through the ADA Stations Program (ADASP). Construction for the ADASP project is expected to continue into 2025. This project is managed independently from the Essex Junction Multimodal Train and Bus Station Improvements Project- the subject of this RFQ. The successful Responder to this request must become familiar with this project and how the proposed improvements will coordinate with the work that is currently underway.

Project Description

The Project includes design services for the Essex Junction Multimodal Train and Bus Station Improvements project (the "Project"). The Project is located at and around 29 Railroad Avenue, Essex Junction, Vermont.

Overall Objective and Scope

The overall objective of this project construct improvements near the existing Essex Junction Station for improved aesthetics and functionality as a multi-modal transportation hub within an available budget. Specific objectives include:

- Improve the condition and aesthetic appearance of the site in a manner that is consistent with the surrounding context.
- Provide improved rail passenger comfort, convenience, and enhanced passenger experience.
- Provide improved bus passenger comfort, convenience, and connectivity to rail services.
- Improve passenger circulation to and from the station platform.
- Enhance site safety and security.
- Provide improved ride-share, taxi, pedestrian, and bicycle access to railway and bus services at the new facility.
- Minimize construction impacts to existing passenger and freight train operations.

The Project scope of work may include, but is not limited to the following:

- Review of preferred conceptual design identified in 2016 Essex Junction Train Station Access and Circulation Study, and modification and refinement of design based on stakeholder feedback and project objectives.
- Engagement with public and relevant stakeholders, including New England Central Railroad (NECR), Genesee and Wyoming Railroad, Canadian National Railroad, Amtrak, Green Mountain Transit, neighboring property owners, businesses and the City throughout the design process.
- Architectural and engineering design, and cost estimates, for the construction of the Train and Bus Station Improvements.
- Architecture and Landscape Architecture services to meet aesthetic requirements.
- Assistance with FRA grant obligation documentation, including NEPA and Section 106 Requirements
- Provide plans for construction staging to minimize impacts to the traveling public, passenger and freight train operations.
- Determine if Lead and Asbestos removal and abatement is necessary.
- Design of improvements to enhance the pedestrian experience, comfort and safety of the project site.
- Design of signing and parking area markings.
- Design of utility relocations and connections.
- Design of site drainage that meets local and State requirements
- Design of pedestrian and bicycle access and amenities.
- Design of passenger waiting area amenities, including, but not limited to real-time arrivals displays and infrared heaters.
- Construction Inspection during key phases of, and at the completion of the project.

2012 Scoping Study Preferred Alternative

In 2016, the Trustees selected Alternative 4 of the 2012 Scoping Study as their Preferred Alternative. This alternative includes a large, open-trussed roof canopy, sized to cover the existing flat roofed station building and the loading areas on both sides. The roof is designed to cover the existing building and provides cover for passengers accessing the two rail cars directly in front of the station. This canopy also provides cover for the bus boarding areas. The roof is double pitched to recall the rooflines of classic train stations. The design has historic roots in the look of the former station that was located to the north. Additionally, this preferred alternative includes streetscape and traffic circulation changes to the

surrounding area, with the addition of a mid-block crosswalk and the transition from a two-way vehicle traffic pattern along Railroad Ave to a one-way traffic pattern.

Figure 1: Existing Conditions with Access/Circulation Deficiencies Identified through 2012 Scoping Study Highlighted

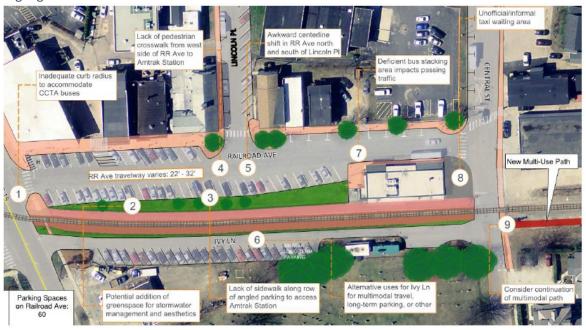


Figure 2: Preferred Alternative from 2012 Scoping Study





Figure 3: 2012 Scoping Study Preferred Alternative - Conceptual Design Rendering

Potential Deviation from 2012 Scoping Study Preferred Alternative

The above preferred alternative should be treated as a conceptual design, to be used as a starting point for the upcoming design process. However, given the likely evolution of stakeholder priorities and construction cost escalation in the years since the completion of the scoping study, the conceptual design should be scrutinized and modified to ensure that the final design best meets Project objectives within the available funds.

Additional engagement with the public and relevant stakeholders, including New England Central Railroad (NECR), Genesee and Wyoming Railroad, Canadian National Railroad, Amtrak, Green Mountain Transit, neighboring property owners, businesses, and the City will be necessary throughout the course of design and construction, especially during the lead-up to the development of Preliminary (30%) Plans and Drawings.

A project scope, budget, and schedule has not yet been submitted to the FRA. As such, the City is not committed to any specific design elements identified in the 2012 Scoping Study.

Qualifications - Based Selection Process (QBS)

Engineering services for this project will be procured through a qualifications-based selection process (QBS) as determined by the Brooks Act (Public Law 92-582). This Request for Qualifications (RFQ) is a solicitation for a Statement of Qualifications (SOQ) from qualified firms. We are not seeking a scope of work or cost proposal at this time.

Submission Requirements

Please furnish a Statement of Qualifications (SOQ) with pages numbered consecutively, in pdf file format. The SOQ should be a narrative proposal that best represents your firm's qualifications to perform planning, permitting, architectural, and engineering services for the Essex Junction Multimodal Train and Bus Station Improvements project.

SOQs should include the following items:

- Proposed Project Team
- Technical Abilities
- Examples of Previous Projects Similar to this Scope
- A minimum of three (3) qualified references applicable to the project
- Proposed Schedule
- Qualifications of all Proposed Sub-Responders
- Any other information that you consider important

As mentioned previously, we are not seeking a detailed scope of work or cost proposal at this time. The successful Responder will be selected based upon their demonstrated ability to provide the highest qualified team with available hours to complete the task list above. All SOQs will become the property of the City upon submission. The cost of preparing, submitting and presenting is the sole expense of the firm. The City reserves the right to reject any and all SOQs received as a result of this solicitation, to waive any formality and any technicalities, or to cancel this RFQ, in part or in its entirety, if it is in the best interests of the City. This RFQ in no way obligates the City to award a contract.

Submission Schedule

Statements of Qualifications (SOQ) are to be emailed to:

City of Essex Junction Attn: Christopher Yuen 2 Lincoln Street Essex Junction, VT 05452

Email: cyuen@essexjunction.org

SOQs must be received at the City offices no later than 4:00 p.m. EDT on Monday October 21, 2024. SOQs received after the deadline will not be accepted. Each submittal will be both date and time stamped. Questions submitted to the City before October 7, 2024 will be answered directly, after which, a compiled list of all questions asked and answers will be furnished to all interested Responders. It is the goal of the City to review the SOQs and the Selection Committee to meet collectively and choose the three most qualified firms within two weeks of the submission deadline. Interviews with selected Responders may begin shortly afterward and the selection of the most qualified firm and negotiations with that firm is anticipated to conclude sometime on or before November 6, 2024. An anticipated start date for the project would be November 18, 2024. Notification to all responding firms of the selection will follow immediately upon the decision of Essex Junction City Council.

Selection

The Selection Committee includes the MPM, the City Engineer, Public Works Superintendent and members(s) of City's Planning commission or other appointed boards. They will review and evaluate each SOQ based on the criteria below. Firms will then be ranked accordingly. The Selection Committee may interview the top three firms if it is deemed necessary to choose the highest qualified firm. Upon completion of any interviews, a scope of work and cost proposal will be required, and negotiations will

begin with the top-ranked firm. If a scope of work and fee cannot be agreed upon within a reasonable time, negotiations with the top-ranked firm will be concluded and negotiations with the second-ranked firm will be initiated. If a satisfactory contract is not worked out with this firm, then this procedure will be continued until a mutually satisfactory contract is negotiated.

Criteria for Selection

The following criteria, as a minimum, will be used to evaluate qualifications:

Review Criteria	Weight	Maximum Points	Weighted Points
Project Understanding	4	5	20
/ Approach			
Availability of the	2	5	10
Project Team			
Qualifications /	5	5	25
Experience of Proposed			
Staff			
Past Performance on	3	5	15
Similar Projects			
Experience with rail	3	5	15
related projects			
Knowledge of Federal	3	5	15
and State Standards			
and Policies			
TOTAL			100

Contract Requirements

The Responder, prior to being awarded a contract, shall apply for registration with the Vermont Secretary of State's Office to do business in the State of Vermont, if not already so registered. The registration form may be obtained from the Vermont Secretary of State, 109 State Street, Montpelier, VT 05609-1104 or online. The contract will not be executed until the Responder is registered with the Secretary of State's Office. The successful Responder will be expected to execute sub-agreements for each sub-Responder named in the proposal upon award of this contract.

The Responder awarded this contract shall be responsible for providing the City with all monitoring and record retention documentation required by 2 C.F.R. §200.332(d).

The Responder awarded this contract shall be responsible for furnishing the City with independently prepared, properly supported indirect cost rates in accordance with the cost principles contained in 48 CFR Part 31 for all time periods covered by the contract.

It is expected that all Responders will make good faith efforts to solicit DBE sub-Responders.

Prior to beginning any work, the Responder shall obtain Insurance Coverage in accordance with the Responder Contract Provisions located in the Municipal Assistance Bureau Guidebook. The certificate of insurance coverage shall be documented on forms acceptable to the City.

Disqualification

Responses that do not meet the requirements of the <u>City's Purchasing Policy</u> will be disqualified from the selection process. Causes for disqualification include but are not limited to

- The responding firm owing any delinquent City payments including but not limited to taxes, water/sewer, miscellaneous receivables.
- The responding firm being listed on the Excluded Parties List System website (https://www.sam.gov).

Appeal Process

If the award of the contract aggrieves any firms, they may appeal in writing to the City Manager, 2 Lincoln Street, Essex Junction, Vermont 05452. The appeal must be post-marked within three (3) business days following the date of written notice to award the contract. Appeals may be made to the City Council with Essex Junction City Council within three (3) business days of the City Manager's decision. Any decision of the City Council is final.

All questions related to this RFQ shall be directed to the MPM, Christopher Yuen, City of Essex Junction, 2 Lincoln Street, Essex Junction 05452, Phone (802) 878-6944 x 1607 or by email, cyuen@essexjunction.org. Other than very routine questions, all questions will be answered in writing and distributed to all prospective firms.

ESSEX JUNCTION MULTIMODAL TRAIN AND BUS STATION IMPROVEMENTS











CITY OF ESSEX JUNCTION | OCTOBER 21, 2024





MULTIMODAL TRAIN AND BUS STATION IMPROVEMENTS CITY OF ESSEX JUNCTION

OCTOBER 21, 2024

City of Essex Junction Attn: Christopher Yuen 2 Lincoln Street Essex Junction, VT 05452

RE: Multimodal Train and Bus Station Improvements Essex Junction

Dear Mr. Yuen,

Michael Baker International, Inc. is pleased to offer the City of Essex Junction multimodal train and bus station improvement design services to meet your larger vision of making the station a more welcoming, user-friendly, and functional hub for travelers. Our dedicated rail design studio offers full design services for the rehabilitation of multimodal train and bus stations addressing such industry challenges as state-of-good repair (SOGR), capacity, safety, community livability, and planning and development for the future, including many passenger rail stations that serve Amtrak passengers.

With a commitment to excellence in infrastructure, Essex Junction is fixing its train station to address several critical issues and enhance the overall passenger experience. As Vermont's busiest station, Essex Junction requires significant upgrades. Michael Baker fully understands this opportunity and is pleased to list some of the renovations we specialize in designing:

MICHAEL BAKER AND OUR TEAM OFFER THE FOLLOWING:



ADA COMPLIANCE: The current platform is not compliant with the Americans with Disabilities Act (ADA), making it difficult for passengers with disabilities to access the trains. This is a service we know well. In fact, on behalf of the Connecticut Department of Transportation (CTDOT) we are developing CTDOT's first complete Stations Standards Manual, which addresses ADA compliance, and we are providing design services for ADA upgrades at more than 40 active Amtrak rail stations.



FACILITY IMPROVEMENTS: The existing station has a small waiting room, no public bathrooms, boarded-up windows, and peeling paint, all of which need to be addressed to improve passenger comfort and safety. Similarly, Michael Baker provided design and engineering services for renovations to the Rhode Island Department of Transportation Providence Amtrak Station, ranked 11th busiest in the nation. The scope of services included civil and structural engineering, architecture, interior, landscape, final designs, agency coordination, public involvement, cost estimating, and construction-phase services. The station design update included new finishes, building systems, and code upgrades for safety. The modernization included police areas, ticketing, baggage, restrooms, seating areas, and Amtrak offices. We've also completed designs for smaller capacity station facility improvements like one for Norfolk, Virginia - balancing future ridership needs with the City's available budget.



ECONOMIC DEVELOPMENT: We understand the renovation is part of a broader plan to boost economic development in the area. Upgrading the station is expected to attract more visitors and support local businesses. Michael Baker led improvement efforts at the Holyoke (MA) train station, which is part of a broader economic development strategy for the city. The station, designed to improve accessibility and connectivity for residents and visitors, has become a prime example of how infrastructure improvements can drive economic growth and enhance community connectivity.



HISTORICAL PRESERVATION: Our team appreciates that the new design aims to reflect the historical architecture of classic train stations, preserving the heritage while modernizing the facilities. Michael Baker is well familiar with historic train facilities. On behalf of Amtrak's Charlottesville, Virginia Historic Station, we provided review services for the interior station renovations ensuring compliance with ADA guidance and for the building envelope, to maintain the station's historic character. The Milford and Darien Connecticut stations are historic stations as was the Berlin Station in Connecticut which experienced a fire in 2016. Restoration documents for the historic station were developed by Michael Baker.



DEDICATED DESIGN TEAM: Key to our experience are key team leaders **David Tudryn, AIA, NCARB, LEED GA** and **Bob Braren, AIA, LEED AP**. David and Bob work seamlessly together delivering rehabilitated stations that meet today's standards while preserving local character and aesthetics. Senior transportation engineer **Darren Benoit, PE** is a Vermont native and has worked with VTrans and the Agency of Natural Resources for over 25 years on projects such as the reconstruction of Kennedy Drive in South Burlington and the VT 100 Truck Route in Morristown.

Similar to how the City of Essex Junction's infrastructure improvements are part of a larger vision to make the station a more welcoming and functional hub for travelers, Michael Baker is committed to the broader development of rail and transit systems. This commitment ensures that people can move to where they need and want to go through a reliable and modern transportation network.

WE ARE READY AND AVAILABLE TO SERVE THE CITY OF ESSEX JUNCTION.

Thank you for the opportunity to propose our services to the City of Essex. After reading your study, and visiting the area, we are excited about being considered for this important project. We look forward to becoming part of the enthusiasm and engagement we believe Essex Junction puts into their projects. Please contact me at 860-257-2416 or dtudryn@mbakerintl. com or Project Manager, Robert Braren at 860-257-2430 or robert.braren@mbakerintl.com for additional information or to schedule an interview.

Sincerely,

MICHAEL BAKER INTERNATIONAL, INC.

David Tudryn, AIA, NCARB, LEED GA

Vice President

Practice Executive Infrastructure Architecture

Robert Braren, AIA, LEED AP Project Manager, Senior Associate

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PROJECT UNDERSTANDING & APPROACH











PROJECT UNDERSTANDING

The City of Essex Junction needs a project approach that is cost and schedule sensitive, future-focused, and resilient to internal and external factors which may adversely affect the fundamental project goals. Michael Baker will work with the City of Essex Junction, the Essex Junction Planning Commission, New England Central Railroad (NECR), and other project stakeholders including the Essex Junction Multimodal Train and Bus Station neighborhood and bus/rail commuters as well as those involved in the Transit-Oriented Development (TOD) Masterplan to successfully deploy a plan that addresses immediate station needs, enhances mobility and connectivity, allows for future upgrades, reduces the construction schedule, and minimizes the construction duration and impact to service – all resulting in a major cost savings for the City of Essex Junction and a station built for the long term.

Michael Baker understands the City's larger vision of making the station a more contextual, welcoming, and functional hub for travelers. Michael Baker will work with the City and engage with the public and relevant stakeholders to develop a design that can be perceived as a civic icon to the community - one that presents an inviting 'front door' to travelers to/from Essex Junction and to those considering passenger rail travel.

As we currently understand the project, the foundation for station improvements will be based on the selected Alternative 4 of the Scoping Study for access and circulation improvements conducted by RSG, Scott+Partners Architects and the University of Vermont Consulting Archaeology Program (UVMCAP), which provides a meaningful improvement to station aesthetics and functionality while maintaining a reasonable construction budget. We also understand that the City has limited approvals to advance the design to 30% with plans and drawings. The 30% submittal will need to accurately illustrate the project intent and design considerations to help the project gain momentum and advance to final design. This will include code analysis, site plans and passenger networking diagrams to illustrate passenger movements, ample structural, lighting, electrical and other engineering input and details to validate construction costs, and architectural renderings which can be used in public presentations.

The proposed open-truss roof canopy covering the existing station building and loading areas on both sides will be the centerpiece that defines the station's identity in the future by borrowing from the past. Michael Baker will develop a design utilizing the concept from the 2012 Scoping Study as a starting point, but one that maintains stakeholder priorities and upholds the project budget. Of particular importance will be:

- Collaboration with Amtrak to gain approval of placing a canopy structure over the Amtrak station building. This includes providing the necessary design dimensions to the Amtrak Clearance Department for their approval but may also include collaboration with many other Amtrak groups to obtain their approvals.
- Understanding ultimate property and structure ownership of each structure.
- Designing the appropriate Lighting, Electrical and Fire Protection systems to protect the existing station and canopy.
- Working with the City's building inspector and the Amtrak team to ensure the structure meets state building code requirements.



Rendering of the Essex Junction Scoping Study Preferred Alternative provided in the RFQ.

- Ensuring that the new canopy design meets AREMA clearances to tracks for the State of Vermont.
- Properly designing roof runoff conveyance with appropriately sized downspouts, gutters and snow guards to prevent against surface water on passenger areas and falling ice.
- Well-conceived construction staging plans to determine how ticket sales, passenger waiting, and restroom functionality will be impacted by construction.
- Planning for contractor access and staging/storage areas while maintaining bus, rail and roadway functionality.
- Providing access to the Amtrak station roof for maintenance while also mitigating bird roosting areas in the final construction condition.
- Studying the passenger canopy design to assess how well based on clearances, dimensions, slopes and heights the
 canopy protects passengers from rain, wind-blown snow, and falling ice from the roof. This is often accomplished by our
 team using three-dimensional modeling techniques which can also be used for architectural renderings.



- Assessing outdoor areas to ensure that the lighting design meets the lighting levels established in Amtrak's Standard Design Practices (EP4000 document).
- Providing a design which accounts for Amtrak's station security protocols, and integrates the new station features with
 existing Amtrak security components like CCTV. Also completing a threat and vulnerability analysis of the new design to
 meet Amtrak requirements.
- Determining the presence of lead and asbestos. We have a Vermont State-certified specialist on our staff and will
 mobilize quickly to determine where these materials exist, how they are impacted by the planned construction and
 ultimately provide recommendations on how they are handled by contractors, if necessary.
- Future-proofing the design by accounting for eventual upgrades to communications systems, CCTV, digital passenger information and other systems that might be added. This might include routing future conduit and structural analysis of the canopy for passenger information display boards and other accessories.

Site Considerations. As upgrades are made to the station, the planned improvements to the site will also require the design team to account for other factors in the design, including but not limited to:

- A careful analysis the changes made to parking spaces and how that might affect through traffic on Ivy Lane and Railroad Avenue.
- Ensure that the proposed station improvements, including walkways, waiting areas, and parking areas comply with ADA Standards for Transportation Facilities, 2006 DOTAS (the standard Amtrak uses). Also ensure that all areas are stretcher-compatible and can be navigated by EMT's, fire-fighters and local/Amtrak Police when necessary.
- Stormwater conveyance and limiting runoff and surface water at pedestrian and vehicular areas which may freeze
- Adherence to the limitations of discharge of pollutants and the water quantity/quality requirements set forth by the State, the EPA and the City as a Municipal Separate Storm Sewer System (MS4) and help the City to reduce and satisfy the requirements of the Clean Water Act.



Rendering of the planned station design at Naugatuck Connecticut which includes collaboration with the Borough of Naugatuck's Transit Oriented Development (TOD) team.

- Overall integration of site elements and landscaping design to integrate with the City of Essex Junction and planned TOD standards around the station. This may include the selection of light standards, curbing, pavers, bike racks, community signage, trees and shrubs, and colors/finishes.
- Selection and placement of fencing along the railroad right-of-way, where required by Amtrak, and meeting the Amtrak and AREMA State clearances from railroad tracks.

OTHER UNIQUE CHARACTERISTICS

Accessibility Will Result in Higher Quality Transit and Accessibility for All. We understand that when traveling by train, accessible paths and accommodations don't simply serve persons with mobility challenges, they aid in the fluid movement of passengers with rolling baggage and strollers; those navigating a station for the first time who need well-lit areas and clear and concise wayfinding; and those navigating through a station during inclement weather.

Michael Baker will coordinate and integrate complimentary efforts with the ongoing Amtrak ADA Stations Program (ADASP) which includes much needed accessibility improvements at the site and a new low-level platform. In response to the state of the multimodal facility, Michael Baker offers significant transit station and multimodal center design and renovation expertise. Services supporting station modernization, state of good repair, and accessibility remain the hallmarks of Michael Baker's capabilities. We point with pride to delivering excellence to intercity rail and station projects with an emphasis on sustainability, historic preservation and contextual design, accessibility, safety, and security for all patrons.

Understanding the Current and Future State of Essex Junction Multimodal Train and Bus Station - Michael Baker is very familiar with the types of upgrades currently being made at the station as we've completed 40 similar accessibility upgrades for Amtrak stations based on the findings in Amtrak Accessibility Service Assessment System (ASAS) Reports. We understand how to work with Amtrak ASAS Reports, what is and is not generally covered within their ADA program, and how to collaborate with their team to get the most out of the project.

We are also very familiar with integrating passenger rail service with adjacent local and last-mile transit services to provide travelers with a seamless transition to bus, taxi/rideshare, bike and 'kiss and ride' connectivity. We are sensitive to the challenges navigating between services, and always look for ways to reduce barriers like grade separations, steep slopes, long sidewalks and poor signage.

This project will also be an integral component to the City's TOD Masterplan. Michael Baker has worked with communities like Norfolk Virginia, Windsor Locks Connecticut and Naugatuck Connecticut to ensure that design decisions made around the transit stations support TOD masterplans. We are accustomed to developing phased concepts which account for future TOD investment dollars and encourage economic growth around the station to make the neighborhood more vibrant.





Example of the planned phasing for TOD around the Norfolk Amtrak Station, Virginia. The Amtrak station (designed by Michael Baker) is in the Center Background.

PROJECT APPROACH

Our Project Approach to achieve the project goals includes bringing together a seasoned group of transportation architects and engineers, civil/site and stormwater professionals, rail and bus operations professionals, construction specialists, along with a well-organized project management and controls team. Our team has both the capacity and capability to deliver the required engineering solutions and has the design skills to bring added value to the project through careful community outreach, access planning and architectural design that is mindful of both cost/budget and the importance of investing in the well-being of the City of Essex Junction community.

Having completed transit station design projects in the past, we are prepared to complete a project scope document outlining our anticipated design activities for the project and to formalize the design schedule – which can also be used in the grant reporting documentation.

Before the project design commences our team will work with you establish project controls documents including our Project Management Plan, Quality Assurance Plan, and monthly reporting templates for project status updates and invoicing. We'll also draft a Communication Plan which includes a public engagement component to establish and maintain communication protocols with stakeholders like Amtrak, NECR, Genesee and Wyoming Railroad, Canadian National Railroad, Green Mountain Transit, neighboring property owners, businesses, and the City itself.

At the onset of a design project, we commonly start a Station project by creating a Basis-for-Design (BOD) report which sets the ground-rules for the design; establishes code and performance expectations; and asks/answers all the common questions we have seen through the completion of similar projects. The BOD serves as a living document to maintain design criteria and communication between the design team, the client and other regulatory agencies and stakeholders. This is particularly valuable when providing updates to the FRA on grant spending and working with documenting/memorializing any changes in the project scope.

Additionally, we recommend that early action items include a full site survey (if not yet completed) along with rights-of-way search to establish property lines and easements, as well as a geotechnical investigation and associated geotechnical report to determine structure foundation design criteria.

As outlined herein, we also recommend a concerted effort to engage Amtrak departments and initiate the conversation of placing a canopy structure over the Amtrak passenger services building.

Now that the development of the "Connect the Junction," the TOD Master Plan for Essex Junction is ramping up with a Community Engagement plan, our team will initiate collaboration with your study committee pertaining to how the station enhancements will fall in line with and aid in the success of this important initiative.

We understand that the City has limited approvals to advance the design to 30% with plans and drawings. The 30% submittal will need to accurately illustrate the project intent and design considerations to help the project gain momentum and advance to final design. This will include



Rendering of Michael Baker's Windsor Locks Connecticut Amtrak-served train station with local bus connections and adjacent future TOD parcels. Construction began in 2023 and is ongoing.

code analysis, site plans and passenger networking diagrams to illustrate passenger movements, ample structural, lighting, electrical and other engineering input and details to validate construction costs, and architectural renderings which can be used in public presentations.

Once the full funding is approved, the team will work with the City to complete full bid documentation, bid support, and construction-phase designer support services as needed. We also have the ability to include construction management services during construction, if needed.

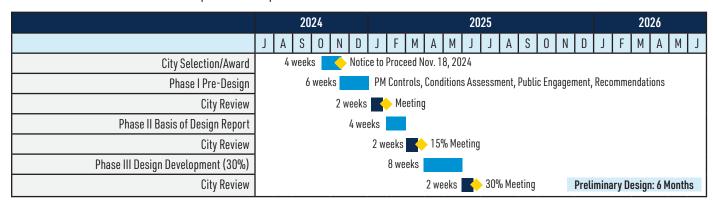
KNOWLEDGE OF FEDERAL AND STATE STANDARDS AND POLICIES

Michael Baker has been designing rail stations throughout the New England area since 1996. That experience includes multiple stations that provide Amtrak's Vermonter Service such as the Holyoke Massachusetts Amtrak Station and multiple stations along Connecticut's Hartford Line - increasing the number of connections from Vermont to the Northeast Corridor (NEC) and beyond. Michael Baker has an intimate knowledge of Section 106 requirements, the Consolidated Rail Infrastructure and Safety Improvements (CRISI) program, and of the requirements set by the Federal Railway Administration (FRA) for the reporting of progress on grant-funded work. We are currently supporting the Rhode Island Department of Transportation with the completion and quarterly updates of the same FRA grant forms you've included in your RFQ.

We have also supported municipalities with Historic Documentation of train stations and railroad infrastructure, and created reports for SHPO and other stakeholders which illustrate the anticipated impacts to historic structures, properties and whole neighborhoods currently listed on the Historic register. We have worked with many stakeholders from State Agencies to Native American Tribe organizations who have purview over construction projects.

PROJECT SCHEDULE

This schedule is a loose interpretation of the project progression for the milestones outlined in the RFQ. Once more detailed information is determined we will provide an updated schedule.



PROJECT EXPERIENCE & REFERENCES











FIRM QUALIFICATIONS

Michael Baker International, Inc. (Michael Baker), is a leader in transportation design and construction with 4,000 professionals in over 100 offices in the United States and is consistently ranked by Engineering News-Record in the Top 8 percent of transportation firms by revenue. Michael Baker has extensive rail experience, technical station expertise, regulatory experience, management skills, personnel and resources to provide the City of Essex with superior performance in a responsive and cost-effective manner. Clients select Michael Baker because of our logical approach to meeting project objectives in a cost-effective manner, while providing high quality technical expertise. In the Northeast, the Michael Baker team has a full complement of committed experts to provide solutions focused on Americans with Disabilities Act (ADA) & State of Good Repair (SOGR) Station/Platform Improvement projects funded by the Federal Railroad Administration.

Our transportation agency clients include Massachusetts Bay Transportation Authority (MBTA), Massachusetts Department of Transportation (MassDOT), Rhode Island Department of Transportation (RIDOT), Connecticut Department of Transportation (ConnDOT), Metro-North Railroad (MNR), Amtrak, SEPTA, New Jersey Transit, the Virginia Department of Rail and Public Transportation (DRPT), and Virginia Railway Express (VRE). Over the past decade our rail station design studio has completed construction documents for more than a dozen station

> projects in Massachusetts, Connecticut, Pennsylvania, New Jersey, New York, and

2024 ENR RANKINGS

- 28 Top 500 Design Firms
- 18 Top 100 Pure Designers
- **Bridges**
- Dams & Reservoirs
- **11** Water Supply
- **13** Transportation
- **16** Construction Management
- **16** Highways
- **18** Airports
- 21 Mass Transit & Rail



Virginia, including the construction of more than 2-1/2 miles of passenger railroad platforms and \$263 million in new and renovated rail station infrastructure that meets current ADA access requirements. We strive for station design that is context-sensitive, financially responsible, and accessible for all users - ultimately providing customers with an improved transit experience. Our philosophy and passion, combined with a team of experts who are dedicated to our transit clients, are why we are repeatedly selected as their consultant of choice.

Westbrook Station is part of the Shore Line East Railroad Line in Connecticut.



FHI Studio will partner with Michael Baker to provide Landscape Architecture and Environmental Permitting for the project. FHI Studio was founded in 1987 and has grown to a full-service planning, design, and communications consulting firm that services clients across the northeast and mid-atlantic studio states from three offices. FHI Studio also undertakes federal research programs and provides niche services throughout the U.S. FHI Studio integrates expertise in a wide array of services and technical disciplines and brings a holistic approach to planning. They consider community needs, built conditions

and environmental factors to ensure an inclusive planning process and outcome. FHI Studio's urban designers focus on improving the livability of communities, and their environmental planners integrate natural and cultural resources into the planning process. Ultimately, they advance projects which protect and enhance the social, cultural, and natural features of the projects' community.

For environmental permitting, the FHI team provides permit quidance on projects of all sizes. FHI Studio regularly collaborates with project design teams to identify required permits while also providing innovative strategies for avoiding

or reducing project impacts to regulated resources. We also look for opportunities to streamline the agency permit review and processing schedule.

The landscape architects at FHI Studio have a deep understanding of environmental factors, the use of natural elements and genuine empathy for the end user. Their landscape architects create timeless outdoor places that will provide decades of use for the communities they serve. FHI Studio blends both the natural system and the built environment into a cohesive functioning, yet aesthetically pleasing



Working with Michael Baker, FHI Studio is providing environmental permitting and landscape architecture at Madison Station SLE Railroad Station, Madison, CT.

National Passenger and Freight Rail Carriers

Michael Baker's **experience directly with Amtrak** spans more than two decades of collaboration. We have forged a strong and enduring partnership based on providing facility (station) projects nationwide, yard improvement program management and design, and construction management of major infrastructure improvements. Our partnership with Amtrak is characterized by several significant projects including the National Station Design IDIQ providing full station SOGR and ADA accessibility upgrades throughout the nation, as shown on the map.

Michael Baker has a history of overseeing rail and transit projects for more than 40 rail carriers throughout the country, providing innovative solutions that enable our clients to achieve their goals and ultimately, enhance transportation of freight. Two clients with significant work are Norfolk Southern and CSX.

Michael Baker has held a General Engineering Services and

Design Agreement to support **Norfolk Southern's** Design and Construction Department since January 2007. Under the agreement, we have delivered technical services for all phases of project development, including preliminary engineering and environmental studies, final design, permitting, and construction. In 2016, Michael Baker began servicing the bridges and structures department and has become a go-to consultant for both the northern and southern regions.

Michael Baker International is

Railroad Stations

MICHAEL BAKER INTERNATIONAL OFFICES
 STATION REHABILITATION DESIGN (39)
 OTHER STATION SERVICES (30)
 NEW STATION DESIGN (35)

Following the delivery of several significant design and construction management / inspection projects to **CSX**, Michael Baker was awarded a multi-year General Services Agreement in 2021 now extended to 2026. Under this on-call contract Michael Baker provides both design and construction management and inspection services to CSX.

PAST PERFORMANCE

We are proud to have provided our station design services for over 40 stations for Amtrak, and we are excited to partner with the City of Essex Junction to bring our expertise and experience to the improvements at Essex Junction Station. Our clients appreciate our commitment and the level of quality and service we bring to their projects. Here are some examples of our outstanding performance on similar projects:

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City of Holyoke Station, Marcos Marrero: "Michael Baker understood our needs even better than we did. They had excellent relations with all City staff, regulators, and on-site contractors. Michael Baker excelled at problem solving, adjusting to the problem at hand and getting things done. Their eye for good aesthetics, site lines, how things fit in, historic and modern character, was rare and highly valuable to our project. They were an integral part of our team and one of the best firms I've ever had the pleasure to work with."



Rhode Island Public Transit Authority, Zachary Agush: "RIPTA has successfully been awarded \$7.4 million in the latest Bus & Bus facilities grant cycle. Thanks to the hard work of Christian Hollendonner, and others at Michael Baker on the Facilities Conditions Assessment during the TAM update, we now have the funds to repair the building shell, eliminate water vulnerabilities, upgrade the HVAC system, and complete asbestos abatement."



Jacksonville Transportation Authority, Andrew Rodgers, PE: "Michael Baker International is responsive and understands how to maximize a limited project budget. They consistently provide innovative solutions and outstanding services. Michael Baker provides us with high quality work and professionalism that is consistently completed on-time and within budget."



MICHAEL BAKER REFERENCES



WENDY HEBEIN

ADASP Program Contract Manager **AMTRAK**

wendy.hebein@amtrak.com 717-225-4027

Projects: Amtrak Nationwide ADA Upgrades for Stations

ERIC BERGERON

Project Engineer and Manager

CTDOT

eric.bergeron@ct.gov 860-594-3152

Projects: Hartford Line Stations, **Shoreline East Stations**



MARCOS MARRERO

Director of Planning & Economic Development CITY OF HOLYOKE

marreroma@holyoke.org 413-322-5575

Projects: City of Holyoke Station

FHI STUDIO REFERENCES



COSTA PAPPIS

Planner **VERMONT AGENCY OF TRANSPORTATION**

costapappis@state.vt.us 802-828-3983

Projects: Bi-State Intercity Passenger Rail Study



JAMES MCCARTHY

Project Manager **VERMONT AGENCY OF TRANSPORTATION**

jc.mccarthy@vermont.gov 802-505-1451

Projects: Quechee Gorge Bridge Rehabilitation



ANDREA WRIGHT

Environmental Policy Manager **VERMONT AGENCY OF** TRANSPORTATION

andrea.wright@vermont.gov 802-917-1586

Projects: VTrans Carbon Reduction Strategy

PROJECT EXPERIENCE

Relevant project experience from similar Michael Baker railroad and multimodal station designs, rehabilitations, and upgrades are provided on the pages that follow in this section.





PROVIDENCE STATION STATE-OF-GOOD REPAIR AND CAPACITY PROJECT

Providence, Rhode Island

Michael Baker provided design and engineering services for renovations to Providence Amtrak Station through a Federal Rail Administration (FRA) grant obtained jointly by the Rhode Island Department of Transportation (RIDOT) and the National Railroad Passenger Corporation (Amtrak). The Amtrak-owned station, ranked 11th busiest in the nation by annual passenger boarding and alighting frequencies, was constructed in the 1980s, and many finishes and systems needed replacement or upgrade. Michael Baker performed civil and structural engineering, architecture, interior, landscape, final designs, agency coordination, public involvement, cost estimating, and construction-phase services.

This busy station is served by Amtrak Acela, regional intercity services, and Massachusetts Bay Transportation Authority (MBTA), and freight rail passes through the station by the Providence & Worcester Railroad Company. More than two million passengers use the station annually, including intercity and MBTA commuter rail riders. The plan for modernization included careful phasing of the construction activities so that passenger service could continue without disruption.

The program sought to improve passenger capacity and overall customer experience while updating the station with new finishes, building systems, and code upgrades for improved safety. The station modernization included police areas, ticketing, baggage, expanded restrooms, seating areas, and Amtrak offices, as well as tenant fit-out areas for a gift shop, food service area, and café. The new café and passenger seating areas were planned to be constructed in a new building addition designed to fit harmoniously with the existing iconic station geometry. Pathway connections from critical neighborhood points were also re-emphasized by using new landscaping and surfaces to better direct passengers to the station.

Due to the proximity of the Rhode Island State House, the design team worked closely with the Capital Center Commission and, on behalf of the owner, presented design options and building finishes for approval. Ultimately, the Michael Baker design team used 3D renderings and plans which served to clearly describe the design intent and garner consensus between the approving authorities. This paved the way for the prompt delivery of contract bid documents.

Client:

Rhode Island Department of Transportation (RIDOT)

Completion dates: Construction - est. 2026

Design - 2024

PROJECT RFI EVANCE ☑ Amtrak Station

☑ Site/Stormwater/Civil Engineering

☑ Architectural Design

☑ Structural Engineering

☑ Electrical Engineering

☑ Fire Alarm

☑ Utility Coordination

☑ Landscape Design

☑ Cost Estimating

☑ Railroad Coordination





PAWTUCKET-CENTRAL FALLS TRANSIT CENTER (DESIGN BUILD)

Pawtucket, Rhode Island

Michael Baker was selected as the designerof-record to design/construct Rhode Island's new commuter rail station, bus intermodal hub, and transit emphasis corridor in Pawtucket. Work includes two new 800foot high-level platforms on the nation's busiest rail corridor, the Northeast Corridor (NEC), which is owned throughout the State by AMTRAK. The platforms now serve MBTA rail passengers with service to Providence, Rhode Island and to Boston, Massachusetts and are connected to local city streets with a pedestrian overpass spanning the NEC. The overpass features both accessible ramps and redundant elevators for maximized accessibility and accommodations for persons with disabilities.

The bus intermodal hub, servicing RIPTA includes five berths with covered shelters for passengers. Arrivals and departures occur every two to five minutes during peak hours. The hub connects to a transit emphasis corridor, which includes dedicated bus lanes and bike lanes, which link the facility to the heart of downtown Pawtucket. Bicycle storage racks are available in the bus hub plaza area. The facility also includes a 200-car parking lot. The Michael Bakerdesigned commuter rail station elements are simply-expressed and borne from the functionality of the utilitarian nature of the

circulation elements, including the covered pedestrian overpass, ramps, and stairways. The simplicity of these elements, with a careful eye towards selecting the right paint colors and light fixtures, forms a very modern station concept. Paired with the pedestrian overpass and ramp box truss assemblies, which are reminiscent of the many historical railroad truss bridges in the northeast, the modern materials and finish selections express a familiar yet modern railroad station aesthetic which aligns with the passenger's vision of a state-of-the-art, modern transit option for Pawtucket, a vision that will encourage revitalized community growth around the station.

As the prime designer, Michael Baker oversaw all sub-consultant activities for the design, including surveying, environmental permitting, transit, roadway, railroad track/ catenary/signal, mechanical/electrical/ plumbing, and communications engineering services.

The project required close coordination with RIDOT and Amtrak during design and construction to avoid railroad impacts and minimize track and OCS outages. Since the tracks are in the Amtrak ROW, all designs were reviewed by Amtrak for compliance with their requirements.

Client:

Rhode Island Department of Transportation (RIDOT)

Completion dates: Construction - 2023

Design - 2021

☑ Amtrak Station

☑ Site/Stormwater/Civil Engineering

☑ Architectural Design

☑ Structural Engineering

☑ Electrical Engineering

☑ Fire Alarm

☑ Utility Coordination

☑ Landscape Design

☑ Cost Estimating

☑ Railroad Coordination





HARTFORD LINE RAILROAD STATIONS

New Haven Connecticut to Springfield, Massachusetts

Michael Baker is developing the design for eleven new or upgraded high-speed passenger rail stations from New Haven, Connecticut, to Springfield, Massachusetts. Michael Baker's tasks include planning, architectural and structural design; site, landscape, and parking facility design; erosion and sedimentation control plan preparation; ADA compliance coordination; right-of-way requirement establishment and utility coordination. In addition, Michael Baker is overseeing a multidisciplinary team whose tasks include mechanical, electrical, and plumbing; signage; and site illumination design.

Michael Baker is preparing erosion and sedimentation control and designs for pedestrian bridges and parking facilities that comply with ADA standards. Additionally, it is preparing permit applications, performing right-of-way and utility coordination, constructability reviews, and construction management, and overseeing landscape design. The new service increases the number of connections from Vermont, western Massachusetts, and interior Connecticut to the Northeast Corridor (NEC), New York City, and beyond. With this level of direct and connecting service linking the region, towns along the rail line are attracting transit oriented development

(TOD), becoming ideal places to live and work, drawing businesses that depend on regional markets and travel. The new Hartford Line stations consist of stair/ elevator towers; pedestrian bridges; and two 500-foot-high platforms that will provide safe and convenient boarding onto passenger trains. The platforms will comply with ADA requirements and provide numerous passenger amenities, including real-time train schedule displays, platform signage, waiting shelters, closed-circuit security cameras, LED platform lighting, and an innovative, built-in snow-melt system to keep the platforms dry and prevent snow accumulation.

Platforms are connected with stair towers and pedestrian overpasses to facilitate safe crossing of the high-speed rail corridor. The towers and pedestrian overpasses represent the largest volumes of the station program and, therefore, have the greatest visual impact on the site. The design team worked with the individual towns along the corridor to develop an overall station design that fits well into the traditional New England Main Street context. This context-sensitive design approach integrates high-speed rail service in the northeast and establishes an easily recognizable identity for the NHHS corridor.

Client:

Connecticut Department of Transportation (CTDOT)

Completion dates: Construction - Ongoing Design - 2023

- ☑ Amtrak Station
- ☑ Site/Stormwater/Civil Engineering
- ☑ Architectural Design
- ☑ Electrical Engineering
- ☑ Fire Alarm
- **☑** Utility Coordination
- ☑ Landscape Design
- ☑ Cost Estimating
- ☑ Railroad Coordination
- ☑ Environmental





AMTRAK ADA PROGRAM TASK ORDER CONTRACT

Nationwide

Michael Baker has been working directly with Amtrak for decades providing station designs that meet every passenger's needs. In the last five years alone, proposed staff on our team have served Amtrak through two consecutive station-oriented repair contracts. First, Michael Baker provided services through the ABLE Central ADA Stations Program & SOGR contract, and currently we provide architectural and engineering design and construction-phase services at various Amtrak stations nationwide. Through these combined contracts, we've served Amtrak passengers at 36 stations.

These stations include a mixture of ADA and SOGR station and platform improvements. Improvements include new ADA-accessible entries, updated waiting rooms and ticket counters, ADA-compliant restrooms, and walking surfaces based on previously completed accessibility reports that document individual items that are not in compliance. The improvements at each station may also include integral snow-melt systems, security, UPS systems, drainage, platform lighting and controls, signage, and ADA-compliant path of travel from the platform and station to the public ROW and ADA parking spaces.

The station designs require coordination efforts with Amtrak, host railroads, including Northeast Corridor, CSX Corporation, Norfolk Southern, BNSF Railway Company, Canadian National Railway, and Union Pacific . Station improvements have included new ADAcompliant platforms that could be 8,15, or 48 inches above the top of the rail (ATR) depending upon the individual station design and Request for Proposal requirements. For example, the Port Huron, MI (PTH) station included a new 350-foot-long, 48-inch ATR precast concrete platform and two 700foot long maintenance platforms with new lighting, power connections, and heated water cabinets for train maintenance functions at night. The overall station layout was developed in conjunction with the Amtrak operations, maintenance, and the Amtrak track group to provide optimal operations and included the removal of existing tracks and integration of a new track alignment to optimize the station operations.

The construction at each station is completed in multiple construction stages to maintain each station's platform and maintenance operations as well as access to the station buildings. Both contracts have required coordination with the FRA, SHPO review, and other third-party entities.

Client: Amtrak

Completion dates: 2018-present

☑ Amtrak Station

☑ Site/Stormwater/Civil Engineering

☑ Architectural Design

☑ Structural Engineering

☑ Electrical Engineering

☑ Fire Alarm

☑ Utility Coordination

☑ Landscape Design

☑ Cost Estimating

☑ Railroad Coordination



HOLYOKE DEPOT SQUARE RAILROAD STATION

Holyoke, Massachusetts

The City of Holyoke Massachusetts, with the assistance of the Pioneer Valley Planning Commission and encouragement of MassDOT, identified the need for a Holyoke stop on the realigned and reconstructed Knowledge Corridor service in western Massachusetts. The City subsequently received a Housing and Urban Development grant for design and a MassWorks grant to construct the Holyoke Railroad Station at Depot Square. The design by Michael Baker features a 400-foot-long platform with a waiting shelter, canopies, accessible means of boarding, and an associated 20 space parking lot. With planning and design for Northampton and Greenfield permanent platforms still underway, Holyoke became the first Knowledge Corridor station to open with a full-length, fully accessible boarding platform.

Although simple in program, the Holyoke Railroad Station engaged many diverse stakeholders, from state organizations to city departments. Since Amtrak operates the Vermonter Service on right-of-way owned by MassDOT and PanAm Railways, there was significant coordination required among the railroads, the city, and the design team. Massachusetts Bay Transportation Authority, MassDOT, and Amtrak standards for accessibility were applied, as was the

FRA's mandate for level passenger boarding. However, the most complex component of this project was cost control. The city's limited \$3.5 million construction budget set a new standard in economical solutions for commuter rail stations in Massachusetts.

The Michael Baker project team managed the project from planning through construction with improved transit mode options to the city and within the expected time frame and the final program budget. This project achieved significant local and regional economic and mobility benefits, connecting Holyoke with a new travel mode to the nearby cities of Greenfield, Northampton, Springfield, Hartford, and beyond, with a greenhouse gas-reducing travel option. Additionally, environmental benefits were gained through cleanup of abandoned underground fuel tanks and contaminated soils on the site, making way for the station. The new station also contributes to the city's initiatives to reduce its carbon footprint by using lowenergy-consumption LED lighting throughout the new station site and powering the emergency communication service with photovoltaic solar panels.

Client:

MassDOT and the City of Holyoke

Completion dates: 2015

PROJECT REI EVANCE ☑ Amtrak Station

☑ Site/Stormwater/Civil Engineering

☑ Architectural Design

☑ Structural Engineering

☑ Electrical Engineering

☑ Fire Alarm

☑ Utility Coordination

☑ Landscape Design

☑ Cost Estimating

☑ Railroad Coordination







CHRISTIANSBURG STATION - PLATFORM & STATION UPGRADES

Christiansburg, Virginia

Christiansburg Station in Virginia serves both Amtrak and Norfolk Southern trains but is not currently an active passenger location. The station building – constructed in 1901 – remains on the site but does not currently serve passengers. The Michael Baker team was tasked with upgrades to the facility that included a new 960-foot long platform, new platform canopy to match the historic style of the station building, and new parking and other site amenities to allow the station to serve two round-trip AMTRAK trains per day as part of the New River Valley Service.

As a sub-consultant to Crouch Engineering, Michael Baker provided site/civil design, architectural, structural, MEP/FP engineering associated with the facility upgrades at this station. The project design included coordination with new Norfolk Southern track alignment, and a variety of site upgrades such as a new 150-car parking area, accessible parking upgrades and ADA access to the station building and platform. The architectural team provided the Client with a variety of canopy design options for review to provide passenger protection on the platform, but also to be in keeping with the historic nature of the existing station building. The selected canopy design was included as part of the station upgrades along with other platform amenities such as

new lighting, platform signage, a new utility building, and a main site entry sign. The proposed new platform will be a 960-foot long, 48-inch above top of rail (ATR) design comprised of a pre-cast concrete platform supported on concrete beams and walls. The structural design for this platform required detailed review of the existing station building to coordinate new platform structure with the existing building foundation to ensure appropriate support of the platform without undermining the existing building. The team also provided systems engineering services for the new work that included site and platform lighting, coordination of new passenger information displays, as well as fire alarm and other systems upgrades required for passenger safety at the station.

In addition to the upgrades for this station, the Michael Baker team was able to meet a very aggressive timeline outlined by Norfolk Southern to complete construction documents and maintain their schedule for passenger services at this station location. Construction documents are scheduled to be completed this year with construction starting in the spring of 2025.

Client: Norfolk Southern Railway Company

Completion dates: 2024

PROJECT RELEVANCE ☑ Amtrak Station

☑ Site/Stormwater/Civil Engineering

☑ Architectural Design

☑ Structural Engineering

☑ Electrical Engineering☑ Fire Alarm

☑ Utility Coordination

☑ Landscape Design

☑ Cost Estimating

☑ Railroad Coordination

PROJECT TEAM











Our dedicated team, led by David Tudryn, AIA, NCARB, LEED GA and Bob Braren, AIA, LEED AP will leverage their decades of station operational and transit design knowledge to create a safe, reliable, and accessible environment for the Essex Junction rider community.

PROJECT TEAM

The success of our team begins with our Project Manager, Bob Braren, AIA, LEED AP, who has over 35 years of experience in project management and design for transportation projects, and is backed by Michael Baker's national Rail Design Studio, that has completed stations across the country. Our national Rail and Transit Design Studio is in the final design stages at over 40 Amtrak stations nationally. Bob is passionate about client service and will be responsive to the City of Essex Junction's needs. Our team will also benefit from the leadership and quality assurance /quality control delivered by David Tudryn, AIA, LEED AP, who also brings over 35 years of design expertise in station projects for Amtrak, MBTA, MassDOT, RIDOT and many other transportation agencies across the nation.

Our integrated rail station planning process combines vision and data, excelling in ridership forecasting, demand modeling, traffic studies, urban design, transit-oriented development (TOD) planning, and environmental impact studies. We actively engage in community outreach, public meetings, and partnering workshops, fostering coordination among transit agencies, FTA, FRA, Amtrak, and freight railroads. Michael Baker stands out with a wealth of experience and a track record of success in delivering projects of similar scope and complexity.

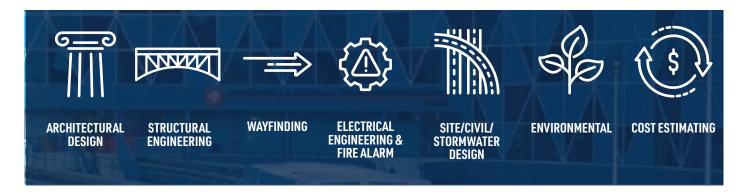
PROJECT TEAM AVAILABILITY

The expected timeline for this project aligns well with our current backlog. The key personnel selected for our team will be available for the project duration. While our stations at Enfield Connecticut, Naugatuck Connecticut, and Christiansburg Virginia are nearing design completion, our architects and engineers will be ready to work with you immediately following a notice-to-proceed, and are excited to take on a project that could translate to a dramatic architectural and site improvement to a community like Essex Junction. This will also allow our Project Manager, Bob Braren, AIA, LEED AP to refocus much of his efforts onto this project and he will be available to meet on-site with limited advance notice.

COMMITMENT TO DBE PARTNERS

In addition to partnering with FHI Studio, Michael Baker will also partner with other local area DBE firms to provide additional services, like Surveying or Geotechnical Engineering, when the scope of services and specific technical requirements of the project are fully defined.

The Michael Baker Team will serve this project from our New England practices and includes all the required disciplines and technical expertise needed for project success.



PROJECT MANAGER

Robert Braren, AIA, LEED AP



Bob is an experienced architect for transportation oriented projects nationwide. He is skilled in all aspects of the project process including design, documentation, bidding, construction administration, as well as overseeing and coordinating with consultants. Bob has served as Project Architect for numerous Amtrak station modernization and upgrade projects.

Years with Michael Baker

Years experience

RELEVANT EXPERIENCE

Hartford Line Railroad Stations Design, New Haven, Connecticut to Springfield, Massachusetts. Connecticut Department of Transportation. PROJECT ARCHITECT. Responsible for the development of the design and management of the design team including development of architectural specifications and drawings for six rail station projects. Michael Baker is developing the design for 11 new or upgraded high-speed passenger rail stations from New Haven, Connecticut, to Springfield, Massachusetts. The Connecticut Department of Transportation's new CT Rail "Hartford Line" project represents a broad partnership between the state of Connecticut, Amtrak, and the Federal Railroad Administration, along with the states of Massachusetts and Vermont, Michael Baker is preparing erosion and sedimentation control and designs for pedestrian bridges and parking facilities that comply with Americans with Disabilities Act (ADA) standards. Additional services include preparing permit applications, performing rightof-way and utility coordination, constructability reviews, and construction management, and overseeing landscape design. Projects are in Enfield, Windsor Locks, Windsor, Hartford, Newington, West Hartford, Berlin, Meriden, Wallingford, North Haven, and New Haven. As of 2020, the

Pawtucket-Central Falls Transit Center,
Design-Build, Pawtucket, Rhode Island. RIDOT.
PROJECT ARCHITECT. Responsible for management
and development of the design, contract documents and
construction administration efforts. Michael Baker was
selected as the designer-of-record to design/construct
Rhode Island's new commuter rail station, bus intermodal
hub, and transit-emphasis corridor in Pawtucket,
Rhode Island. Work includes two new 800-foot highlevel platforms on the nation's busiest rail corridor, the
Northeast Corridor (NEC), which is owned throughout
the State by Amtrak. Amtrak ADA Providence, Providence,
Rhode Island. Amtrak. Project Architect. Responsible for
QAQC of select milestone submissions. Michael Baker

stations in New Haven, Meriden, Wallingford, Berlin, and

is providing architectural and engineering design and construction phase services at the Amtrak Providence Station in Rhode Island. Services include a mixture of Americans with Disabilities Act (ADA) and State of Good Repair (SOGR) standards for stations and platforms. This project, which takes immediate action to identify and address station conditions and accessibility deficiencies, will ultimately achieve the stated objectives to increase passenger and overall system safety; implement vertical transportation upgrades to fulfill code compliance; reduce life cycle maintenance costs; provide efficient, reliable, and safe service; improve customer experience; improve station wayfinding; and implement the station brightening, cleaning, and painting initiative.

CTDOT On-Call Contract, Connecticut.

Connecticut Department of Transportation. PROJECT ARCHITECT. Responsible for field investigation of rail stations/passenger facilities. Under an on-call contract for the CTDOT, Michael Baker provided engineering and design services for transit building inspections, the development of the Railroad At-Grade Crossing data collection application and associated inventory database, designs for the new Greater New Haven Transit District facility, and action plan for future development. On these projects, Michael Baker performed project management, agency coordination, civil and electrical engineering, field inspections, architecture, database design, and staff training.

Amtrak BWI MD Station, 7 Amtrak Way, Baltimore, Maryland. Amtrak. PROJECT ARCHITECT. Responsible for development of Project Definition Report and solicitation of Project Construction Schedule. Michael Baker is providing architectural and engineering design and construction phase services at various Amtrak stations nationwide. This project is for the BWI Marshall Airport Station in Maryland. Services include a mixture of Americans with Disabilities Act (ADA) and State of Good Repair (SOGR) standards for stations and platforms.

Michael Baker

Education

B.S., Architectural Engineering Technology, Wentworth Institute of Technology

Licenses/Certifications

Register Architect: Connecticut

LEED Accredited Professional

Hartford are complete.

QA/QC MANAGER

David Tudryn, AIA, LEED GA



David is Vice-President and Practice Executive for Michael Baker's Transportation Architecture Group. His recent focus has been toward rail and transit architecture, with new projects and renovations that set the standard for modern mass transit. David's experience includes several Architectural/Engineering On-Call Contracts with both State and Federal agencies.

Years with Michael Baker 2

Years sexperience

RELEVANT EXPERIENCE

Holyoke Depot Square Railroad Station,
Holyoke, Massachusetts. MassDOT. PROJECT
DIRECTOR. Architect-of-record responsible for
establishing the architectural character of the project,
working with the City and the railroad to coordinate
technical issues, and completing the contract documents.
Michael Baker provided engineering services for the
platform design at the future Holyoke Passenger Rail Station
along the Knowledge Corridor and Vermonter line. The
project included one 400-foot-long, high-level platform
with a 160-foot-long canopy and integrated passenger
vestibule; a surface parking lot; site illumination; pedestrian
access upgrades; and bus drop-off and five-minute pick-up/
drop-off areas.

Providence Station State of Good Repair and Capacity Project, Providence, RI. RIDOT. PROJECT MANAGER. Michael Baker provided A/E services for renovations to Providence Amtrak Station through a Federal Rail Administration (FRA) grant obtained jointly by RIDOT and Amtrak. The Amtrak-owned station, ranked 11th busiest in the nation, was constructed in the 1980s, and many finishes and systems needed replacement or upgrade.

Pawtucket Bus Hub and Commuter Rail Station with Transit Emphasis Corridor Design-Build, Pawtucket, RI. RIDOT. ARCHITECT OF RECORD.

Michael Baker was selected as the designer-of-record to design/construct Rhode Island's new commuter rail station, bus intermodal hub, and transit-emphasis corridor in Pawtucket, Rhode Island. Work includes two new 800-foot high-level platforms on the Northeast Corridor (NEC) which is owned by Amtrak.

Hartford Line Railroad Stations Design,
New Haven, Connecticut to Springfield,
Massachusetts. Connecticut Department of
Transportation. PROJECT MANAGER. Responsible for
leading the design team as senior director. Responsible
for project management and communication with the
stakeholders and overall leadership of the design team.
Michael Baker is developing the design for 11 new or

upgraded high-speed passenger rail stations from New Haven, Connecticut, to Springfield, Massachusetts. The Connecticut Department of Transportation's new CT Rail "Hartford Line" project represents a broad partnership between the state of Connecticut, Amtrak, and the Federal Railroad Administration, along with the states of Massachusetts and Vermont. Michael Baker is preparing erosion and sedimentation control and designs for pedestrian bridges and parking facilities that comply with Americans with Disabilities Act (ADA) standards.

Green Line Extension Project, Boston, MA.

MBTA. SENIOR ARCHITECT. Client representative responsible for architectural reviews of all design/build package deliverables, RFI's and submittals. Michael Baker is providing engineering and design services as a subconsultant for an expansion of the MBTA's regional transit system. This Green Line Extension includes 4.5 miles of new track, six new stations, one relocated station, several traction-power substation buildings, and a rail-vehicle maintenance facility. Michael Baker is performing architectural reviews, reviewing requests for information, conducting weekly technical work groups with the MBTA and design-build team, and coordinating the public art implementation initiative.

Shore Line East Railroad Station Rehabilitations, Branford, Guilford, Madison, Clinton, and Westbrook, CT. CTDOT. PROJECT MANAGER/LEAD **ARCHITECT.** Providing Responsible for representing the CTDOT in their efforts to bring safe, state-of-the-art railroad terminals to the Shore Line service. Also led the design and production process and served as the primary contact to the client. Michael Baker is providing planning, civil engineering, electrical engineering, architecture, and construction phase services for the upgrade of five passenger stations along the Shore Line East Railroad Line, a high-speed commuter and intercity passenger rail system serving portions of southeast Connecticut and providing connecting service to New York. The Shore Line East connects Old Saybrook to New Haven's Union Station and locations south toward Stamford and New York City.

Michael Baker

INTERNATIONAL

Education

Master's Certificate, Project Management, Drexel University

M.Arch., Architecture, University of Maryland

B.S., Architecture, Northeastern University

Licenses/Certifications

Registered
Architect:
Connecticut,
Massachusetts,
Maryland, Michigan,
New Jersey, Rhode
Island, Virginia,
Wisconsin.

*David can obtain his Vermont architecture license through his NCARB certification as needed for project completion.

LEED Green Associate

Amtrak Roadway Worker Protection Certification

NCARB, 70476

National Trust for Historic Preservation

PROJECT ARCHITECT

Christian Hollendonner, AIA



Christian is a Registered Architect who has held various positions in planning and design fields utilizing a broad range of three-dimensional modeling and computer aided drafting programs. He has design and management experience working on a multitude of diverse projects throughout New England, including transit projects, and commercial office buildings.

> Years with Michael Baker

experience

RELEVANT EXPERIENCE

Providence Station State of Good Repair and Capacity Project Providence, RI. Amtrak & RIDOT. PROJECT ARCHITECT. Leading architectural design and assisting in project management of Providence Station SOGR. Developing architectural design and documentation, coordination between trades, 3D modeling / rendering, and coordinating with existing conditions. Project leader of BIM coordination and integration. Project includes a total upgrade to all MEPFP systems, full café addition/buildout to the building, and complete revamp of interior spaces and finishes. The design concept for the historic station, designed originally by SOM Architects, is to update the building while respecting the original design intent of the building and site.

Hartford Line Railroad Stations Design, New Haven, Connecticut to Springfield, Massachusetts. Connecticut Department of Transportation. ARCHITECT. Designed building and created 3D renderings of new buildings at Enfield station. Responsible for schematic design and conveying concepts to management. Michael Baker is developing the design for 11 new or upgraded high-speed passenger rail stations from New Haven, Connecticut, to Springfield, Massachusetts. The Connecticut Department of Transportation's new CT Rail "Hartford Line" project represents a broad partnership between the state of Connecticut, Amtrak, and the Federal Railroad Administration, along with the states of Massachusetts and Vermont. Michael Baker is preparing erosion and sedimentation control and designs for pedestrian bridges and parking facilities that comply with Americans with Disabilities Act (ADA) standards.

South Attleboro Station Accessibility Improvement Project South Attleboro, MA. MBTA. PROJECT ARCHITECT. Provided architectural design and documentation, coordination between trades, 3D modeling / rendering, and coordinating with existing conditions. The main challenges of the project include providing new accessible circulation for passengers, designing around an existing facility that must remain functional during construction (phasing plan implementation), and creating a dynamic design aesthetic that meets the needs of the Owner and user groups. These comprehensive improvements will provide a modernized and fully accessible station, upgraded for both bus and pedestrian connections to adjacent neighborhoods.

Haymarket Station Design, Boston, MA. MBTA. PROJECT ARCHITECT / PROJECT MANAGER. Primary design architect and project manager for project. Challenges included working around neighboring building development and aging station infrastructure. Main project highlights included improving station egress and safety by increasing egress capacity from track level. A full redesign of the existing busway was incorporated into the site design of the station. A new headhouse was designed at street level to create a common point of entry for multiple platforms. Project management roles included coordinating site visits, coordination meetings with consultants, setting up client meetings, and managing internal document sites. Provided multiple design options to MBTA and worked with consultants utilizing integrated BIM technologies to deliver design packages.

Green Line Extension Project, Boston, MA.

MBTA. ARCHITECT. Responsible for reviewing design drawings and as-built conditions to support MBTA. Michael Baker is providing engineering and design services as a subconsultant for an expansion of the Massachusetts Bay Transportation Authority's (MBTA) regional transit system. This project, known as the Green Line Extension, includes 4.7 miles of new track, seven new stations, one relocated station, three traction-power substation buildings, and a 50,000-square-foot rail-vehicle maintenance facility, three new traction-power substations, and 2.2 miles of community path. As part of the project, Michael Baker is performing architectural reviews, reviewing requests for information (RFIs), conducting weekly technical work groups with the MBTA and design-build team, and coordinating the public art implementation initiative.

Michael Baker

Education

M.Arch., Architecture, Roger Williams University

B.S, Architecture, Roger Williams University

Licenses/Certifications

Registered Architect: Massachusetts

PROJECT ARCHITECT

Altin Haxhaj, AIA



Altin has been involved with several multi-level parking garage design projects and studies for facilities with over 725 spaces, including projects in Connecticut, Vermont, and Massachusetts. As a result of his experience, he is familiar with various state approvals process and the governmental agencies having jurisdiction over the projects.

Years with Michael Baker

Years experience

RELEVANT EXPERIENCE

South Attleboro Station Accessibility Improvement Project, South Attleboro, MA.

MBTA. CODE ANALYSIS. Providing architecture and engineering services for complete reconstruction of the South Attleboro Station to obtain full-length level boarding as well as agency objectives and code requirements. These comprehensive station improvements will provide for a modernized and fully accessible station and improvements for both bus and pedestrian connections to adjacent neighborhoods.

Amtrak Nationwide AE Services IDIQ,

Nationwide. Amtrak. ARCHITECT. Providing architectural and engineering design and construction-phase services at various Amtrak stations nationwide. Each station includes a mixture of Americans with Disabilities Act (ADA) and state-of-good-repair station and platform improvements. Services included schematic design, construction documentation and administration for architectural, structural, civil, stormwater, mechanical, and electrical engineering, along with cost estimating, bid review, construction administration, renderings, and presentations. The project required coordination with the FRA, an SHPO review, and other third-party entities.

Design and Construction-Phase Services for Infrastructure and Facility Improvements, Modernization, and Reliability Projects, Boston,

MA. MBTA. SENIOR ARCHITECT. Providing on-call design and construction-phase services to support the MBTA's Capital Programs for Infrastructure and Facility Improvements, Modernization, and Reliability projects. Under this contract, Michael Baker is providing a full range of design, engineering, and construction phase-services to support improvements to all MBTA assets, including abovegrade and below-grade stations, bus stops, shelters, and bus ways, ferry terminals, intermodal facilities, garages, surface lots, public or private development/transit-oriented design sites, as well as bridges, tunnels, roadways, ferry docks, seawalls, tracks, signals/controls, and power infrastructure.

2013-2021 Task-Based Architectural/ Engineering Contract, CT. CTDOT. PROJECT

MANAGER. Michael Baker currently holds one of two task-based A/E contracts to assist the client with third party reviews, communication design, bridge design, project management and control documentation, emergency response activities, asset management data collection, independent cost estimating, and passenger rail facility planning. Projects include Niantic River Bridge improvements assessment and preliminary design, SharePoint System design and Project Management plan development for the Waterbury Bus Facility, third party structural peer review of the Union Station Parking Garage, cost estimating for the Orange Station, Highway Operations Control Center renovation design, Naugatuck Railroad Station conceptual design, Berlin Railroad Station post-fire assistance, Norwalk Aquarium estimate validation, Bradley Flyer Transit Service design enhancements, and Route 40 Bridges review and investigation.

Highway Operations Control Center Renovation, Newington, CT. CTDOT. ARCHITECTURAL DESIGNER.

Responsibilities included QA/QC reviews for 30%, 60%, and 90% submissions as well as code review analysis for the entire building. Also provided design services for changes to the current design resulting from the code analysis. Michael Baker is providing final design and construction phase support for approximately 14,000 square feet of control center renovations. Services include architectural, mechanical, electrical, plumbing, and information technology systems (ITS) upgrades, as well as selections for furniture and consoles. The first renovated area is a former daycare center, which is being converted into approximately 8,400 square feet of office space for highway operations with a 50-foot-long video wall and spaces for ITS staffing and support. The second renovated space is the former operations area, which Michael Baker is converting into a traffic incident area with a traffic incident room containing a 20-foot-long video wall, a system support room, two conference rooms, and areas for storage and a nurse's station.

Michael Baker

Education

M.Arch., Architecture, Roger Williams University

B.S, Architecture, Roger Williams University

Licenses/Certifications

Registered Architect
- Massachusetts,
Connecticut, New
Jersey, New York



STRUCTURAL ENGINEERING

Jim Hall, PE



Jim is a Bridge Department Manager with over 20 years experience in the structural engineering field including the inspection, evaluation, design, and construction inspection of numerous transportation projects throughout New England. He brings a comprehensive resume in accelerated bridge construction technologies.

Years with Michael Baker

3

Years experience

RELEVANT EXPERIENCE

Hartford Line Railroad Stations Design,
New Haven, Connecticut to Springfield,
Massachusetts. CTDOT. SENIOR STRUCTURAL
ENGINEER. Michael Baker is developing the design for 11
new or upgraded high-speed passenger rail stations from
New Haven, Connecticut, to Springfield, Massachusetts.
The Connecticut Department of Transportation's new CT
Rail "Hartford Line" project represents a broad partnership
between the state of Connecticut, Amtrak, and the
Federal Railroad Administration, along with the states of
Massachusetts and Vermont. Michael Baker is preparing
erosion and sedimentation control and designs for
pedestrian bridges and parking facilities that comply with
Americans with Disabilities Act (ADA) standards.

Design and Construction-Phase Services for Infrastructure and Facility Improvements, Modernization, and Reliability Projects, Boston,

MA. MBTA. SENIOR STRUCTURAL ENGINEER. Michael Baker is providing on-call design and construction-phase services to support the Massachusetts Bay Transportation Authority's (MBTA) Capital Programs for Infrastructure and Facility Improvements, Modernization, and Reliability projects. Under this contract, Michael Baker is providing a full range of design, engineering, and construction phase-services to support improvements to all MBTA assets, including above-grade and below-grade stations, bus stops, shelters, and bus ways, ferry terminals, intermodal facilities, garages, surface lots, public or private development/transit-oriented design sites, as well as bridges, tunnels, roadways, ferry docks, seawalls, tracks, signals/controls, and power infrastructure.

Boston City Hall Plaza Design Review, Boston, MA. MBTA. SENIOR STRUCTURAL ENGINEER. Michael Baker is providing professional services for design review related to the City of Boston's plans to dramatically renovate Boston City Hall Plaza that includes portions over the Green Line tunnels. Michael Baker is providing reviews of structural, civil, mechanical, architectural, electrical, and code related elements for potential impacts to existing subsurface infrastructure.

South Attleboro Station Accessibility Improvement Project, South Attleboro, MA.

MBTA. PROJECT MANAGER. Responsible for leading the design improvements at a complex intermodal commuter rail station. Coordinated with multidisciplined team and consultants, prepared project schedules, specifications, and basis of design to be incorporated for submittals at milestones of the project. Michael Baker is providing design and engineering services for a new, accessible station following the rescoping of an interim project at South Attleboro Station. The design includes complete reconstruction of the station to obtain full-length level boarding as well as agency objectives and code requirements. These comprehensive improvements will provide a modernized and fully accessible station, upgraded for both bus and pedestrian connections to adjacent neighborhoods.

Transit-Oriented Development Design and Construction Phase Services, Boston, MA. MBTA. SENIOR STRUCTURAL ENGINEER. Michael Baker

is assisting with design and construction phase services as well as interagency coordination on multiple projects. Michael Baker's services include providing peer review services for the Brookline High School Campus expansion project, engineering services to assist with improving the accessibility at South Attleboro station including upgrades to the platform and parking lots, engineering services for the development of a Tunnel Inspection Manual that encompasses all physical items within the tunnels, and planning services for the evaluation of the Riverside Maintenance Facility.

Pawtucket-Central Fall Transit Center, Pawtucket, RI. RIDOT. STRUCTURAL LEAD.

Responsible for structural design and QC of various components of the transit station. Michael Baker was selected as the designer-of-record to design/construct Rhode Island's new commuter rail station, bus intermodal hub, and transit-emphasis corridor. Work includes two new 800-foot high-level platforms on the Amtrak Northeast Corridor.

Michael Baker

INTERNATION

Education

M.S., Structural Engineering, University of Massachusetts

B.S.C.E., Civil Engineering, University of Rhode Island

Licenses/Certifications

Professional
Engineer, CivilVermont,
Massachusetts,
Rhode Island,
Connecticut, New
Hampshire, Maine

SITE/CIVIL ENGINEERING

Darren Benoit, PE



Darren has a strong background in the planning, design and construction of transportation projects. Responsibilities include supervising teams and subconsultant coordination. He is knowledgeable of design standards and project development throughout New England including NEPA and permitting requirements.

Years with Michael Baker

Years experience

RELEVANT EXPERIENCE

Hartford Roundabouts, Hartford, VT. VTrans/Town of Hartford. PROJECT MANAGER. Responsible for the development of final construction plans, specifications and estimate for two roundabout configurations. This project involves the evaluation, development, and implementation of two roundabouts at the intersection of US Route 5 and Sykes Mountain Avenue and the intersection of Sykes Mountain Avenue and Lehman Road. The project included the roundabouts, roadway approach work, access management, utility coordination, right of way, signage and drainage design. The existing condition is a signalized intersection at Sykes Avenue and US Route 5. The selected alternative was a two roundabout design with access management adjacent to the new construction. Responsible for progressing plans from Conceptual Design to final construction plans and documents as well as providing support through construction.*

Foster (Clayville), and Johnston Salt Storage Facility Design, Foster/Johnston, RI. RIDOT. PROJECT MANAGER. Responsibilities include design and quality review. Michael Baker is providing design and engineering services for the construction of two salt storage facilities in Foster and Johnston. The Clayville site will include a 4,800-square-foot storage facility consisting of a membrane roof system supported on a cast-inplace concrete foundation and with the capacity to store 2,000 tons of salt. The contract will include demolition of the existing structure and construction of a new facility which will include a covered bay for salt truck loading. Michael Baker will self-perform the site and stormwater design, utility coordination, erosion and sediment control, structural and architectural design. We are also overseeing subconsultants for geotechnical investigation, hazardous material investigation, permitting and surveying.

The Johnston site will include an 8,500-square-foot storage facility consisting of a membrane roof system supported on a rehabilitated concrete foundation and with the capacity to store 3,000 tons of salt. The contract will include rehabilitation of the existing foundation, demolition of the existing membrane

structure and construction of a new roof structure. The foundation will be expanded as needed to include a covered bay for salt truck loading. Michael Baker will self-perform the site and stormwater design, utility coordination, erosion and sediment control, structural and architectural design. We are also overseeing subconsultants for geotechnical investigation, hazardous material investigation, permitting and surveying.

Automated Multipurpose Machine Gun Range Design, Camp Edwards, MA. Commonwealth of Massachusetts - Military Division. DESIGNER OF RECORD. As designer of record, Michael Baker provided architectural, engineering, environmental design services during designbid-build delivery of the schematic, and final design services for the construction of an eight-lane outdoor automated multipurpose machine gun (MPMG) range with automated target systems. The MPMG supports the training requirements of the Massachusetts Army National Guard (MAARNG) on the M249 and M240 (5.56 and 7.62) weapons systems. The study and schematic design phase included exploring the option of including two additional lanes for the .50 caliber weapons system. The final design phase included the preparation of plans, specifications, and estimates for the bidding of the eight-lane range and supporting facilities. .

Complete Streets Engineer Support and Design Review, Boston, MA. Massachusetts Department of Transportation. PROJECT MANAGER. Michael Baker is assisting with reviewing Complete Street projects for compliance. This assignment is expected to include one person working a full eight-hour day, which will occur once a week in the MassDOT Headquarters office in the Highway Design group. This effort is for a six-month period beginning from the notice to proceed date. The work shall include supporting MassDOT Complete Streets staff with project design reviews as needed and requested by a MassDOT Complete Streets Engineer.

*Projects completed prior to joining Michael Baker.

Michael Baker

Education

M.P.A., Public Administration, University of New Hampshire

B.S.C.E., Civil Engineering, University of New Hampshire

A.S., Civil Technology, Vermont Technical College

Licenses/Certifications

Professional
Engineer - Vermont,
Rhode Island,
New Hampshire,
Massachusetts,
Connecticut, Maine

Envision Sustainability Professional (ENV SP)



SITE ENGINEERING AND UTILITY COORDINATION

Mark Wixted, PE



Mark has significant project management, design, and coordination experience with the MBTA having worked on over 15 MBTA stations, including full station design, accessibility improvements and maintenance projects. He recently completed the Haymarket Busway and Headhouse 15% Design and is currently representing the MBTA on several active TOD projects

Years with Michael Baker 2

experience 2

RELEVANT EXPERIENCE

Naugatuck Connecticut Passenger Rail Station
Design and Transit Oriented Development
Coordination, Naugatuck, CT. Connecticut
Department of Transportation. PROJECT MANAGER.
Responsible for the design of this new commuter rail
station. Michael Baker is providing full design and
engineering consulting services for the Naugatuck Station
Passenger Rail Station in Naugatuck Connecticut, as part of
an initiative to modernize the Waterbury Branch Commuter
Rail Line. This site is integrated with a residential TOD and
city streetscape improvements.

Haymarket Station 15% Design, Boston, MA. MBTA. PROJECT MANAGER. Responsible for leading the architectural, structural, MEP, civil and track design and improvements at a complex urban subway station and busway. Coordinated with multidisciplined team and consultants, prepared project schedules, specifications, and basis of design to be incorporated for submittals at milestones of the project. These comprehensive improvements will provide a modernized and station, upgraded for both bus and pedestrian connections to adjacent neighborhoods and TOD project.

Salem Station, Salem MA. MBTA. CIVIL PROJECT MANAGER. Managed civil and permitting on this intermodal transportation facility from concept through construction. The station includes a new nine-car, full-height rail platform, a five-story parking garage structure and connected bus facility. The challenges on this site included significant archaeological features, Americans with Disabilities Act (ADA) requirements for all modes of transportation, work within a flood plain, Chapter 91 permitting, MEPA permitting and a MA Department of Environmental Protection (DEP) NOI filing. The site drainage system and utilities were designed to comply with a sealevel rise above the existing floodplain. *

South Shore Garages Project, Quincy and Braintree, MA. MBTA. CIVIL ENGINEERING LEAD.
Civil Engineering Lead for the inspection and rehabilitation of three large parking garages on the MBTA Red Line. The

garages are located at Braintree (1,278 spaces), Quincy Adams (2,372 spaces) and Quincy Center (863 spaces). Services included site inspection, drainage design, sewer design, lighting and electrical repairs, as well as accessibility upgrades. *

Accessibility Improvements Park, Central and Harvard Stations, Boston and Cambridge, MA. MBTA. CIVIL ENGINEERING MANAGER. Designed various ADA/MAAB improvements for meeting compliance in walks, ramps, and other features as well as new elevators. Challenges on these sites include working with existing grading and utilities, working around obstructions and construction complexity in dense urban environments.*

Shore Line East Railroad Station
Rehabilitations, Branford, Guilford, Madison,
Clinton, and Westbrook, Connecticut. Connecticut
Department of Transportation. ENGINEERING MANAGER.
Work included site civil, stormwater, utilities, and wetland
permitting support. Michael Baker is providing planning,
civil engineering, electrical engineering, architecture,
and construction phase services for the upgrade of five
passenger stations along the Shore Line East Railroad Line,
a high-speed commuter and intercity passenger rail system
serving portions of southeast Connecticut and providing
connecting service to New York. The Shore Line East
connects Old Saybrook to New Haven's Union Station and
locations south toward Stamford and New York City.

North Quincy Station, Quincy, MA. Bozzuto
Development. SENIOR CIVIL ENGINEER. Working for
a developer, Mark led civil engineering, surveying and
permitting of this redevelopment of a large MBTA subway
station site. The project includes 610 apartments, retail and
a 1,600-space parking garage located in a coastal flood
plain. The design scope included ductbanks for the site
and subway DC power substation, stray current compliant
utilities and relocating several large city stormwater trunk
lines. *

*Projects completed prior to joining Michael Baker.

Michael Baker

Education

University of Connecticut

- B.S. Civil Engineering
- B.A. Political Science

Licenses/Certifications
Professional
Engineer

- Massachusetts

ELECTRICAL ENGINEERING

Senol Duror, PE, LEED AP BD+C



Senol is experienced in providing electrical engineering, consulting, and facility assessment services for a variety of building types and energy projects in seven countries. His proven expertise also includes Code Compliance Reviews, Buildings' Electrical System Useful Life Studies, Electrical System Modeling, Estimation of Deficiency Correction, and Photovoltaic design.

> Years with Michael Baker



experience **0**0

RELEVANT EXPERIENCE

Union Station Canopy Roofing Replacement Project, Hartford, CT. CTDOT. ELECTRICAL ENGINEER. Served as designer of record and the lead electrical engineer for the project while responding client's questions/comments. Responsible for electrical design that includes canopy's normal and emergency lighting, and specifications.

Madison Station Design, Madison, CT. CTDOT. SENIOR ENGINEER. Working as a lead electrical engineer with team; responsible for all aspects of the electrical system design, including calculations, client meetings, and utility coordination.

Unified Training Center Facility Upgrades, Charlestown, MA. MBTA. ELECTRICAL ENGINEER.

Providing electrical engineering design for the facility upgrade. Michael Baker is developing the design for the renovation of the existing Unified Training Center Facility building in Charlestown, MA for the Massachusetts Bay Transportation Authority (MBTA). This project aims to upgrade and create a suitable environment for placing and operating new vehicle simulators for training Green Line T10 vehicle operators. The scope of work consists of facility upgrades to create a suitable environment for placing and operating two vehicle simulators for training Green Line T10 vehicle operators. The project includes the design, engineering, and construction phase services for the buildout of the existing loading dock space to accommodate two classrooms and the necessary building modifications, system upgrades, and infrastructure adjustments to enable the installation and operation of these Vehicle Training Simulators.

List 15-18 - State Bridge Rehabilitation Program, Statewide, Connecticut. CTDOT. **ELECTRICAL ENGINEER.** Responsible for all aspects of the 339 Strafford Ave Bridge project. Provided lighting, lighting control, power and emergency lighting design for the project. Coordinated electrical system design with the team and other consultants. Michael Baker provided final design and construction support services for six existing structures

as part of the client's statewide List 15-18 Bridge Rehabilitation Program. Typical tasks include highway geometric design, deck replacement, superstructure and bearing replacement, substructure rehabilitation, load rating, foundation design, utility relocation, environmental permitting, scour mitigation, construction staging, and maintenance and protection of traffic plan preparation.

Naugatuck Connecticut Passenger Rail Station Design and Transit Oriented Development Coordination, Naugatuck, CT. CTDOT. SENIOR **ENGINEER**. Working as a lead electrical engineer, responsible for all aspects of the electrical system design, including calculations, client meetings, and utility coordination. Michael Baker is providing full design and engineering consulting services for the Naugatuck Station Passenger Rail Station in Naugatuck Connecticut, as part of an initiative to modernize the Waterbury Branch Commuter Rail Line.

New Construction of a District 1 Headquarters Materials Testing Lab, Signal Lab, and Sign Shop, Rocky Hill, CT. CTDOT. SENIOR ENGINEER. Working as a lead electrical engineer with my team; responsible for all aspects of the electrical system design, including calculations, client meetings, and utility coordination. Michael Baker provided project management, architecture, structural, mechanical, electrical, plumbing, communications, fire protection, and fire alarm engineering services for the new construction of a Connecticut Department of Transportation (CTDOT) District 1 headquarters materials testing lab, signal lab, and sign shop. The new 138,000-square-foot facility would serve several CTDOT administrative and operational functional departments.

Michael Baker INTERNATIONAL

Education

B.S., Electrical Engineering, Istanbul Technical University

Licenses/Certifications

Professional Engineer -Massachusetts, Rhode Island, Connecticut, Delaware

LEED Accredited Professional BD+C

ENVIRONMENTAL

Gary Case



Gary is a senior environmental scientist with professional experience in the comprehensive management of asbestos and lead, as well as health and safety, industrial hygiene, risk assessment, and environmental compliance. His work includes environmental site assessments, site characterization, and project cost development and data tracking.

> Years with Michael Baker 52

experience 00

RELEVANT EXPERIENCE

Providence Station State of Good Repair and Capacity Project Providence, RI. Amtrak & RIDOT. SENIOR ENVIRONMENTAL SCIENTIST, Michael Baker provided A/E services for renovations to Providence Amtrak Station through a Federal Rail Administration (FRA) grant obtained jointly by RIDOT and Amtrak. The Amtrak-owned station, ranked 11th busiest in the nation, was constructed in the 1980s, and many finishes and systems needed replacement or upgrade.

Design and Construction Management Master Services Contract, Southwestern, PA. Duquesne Light Company. SENIOR ENVIRONMENTAL SCIENTIST. Responsible for the hazardous materials investigation, consulting, design issues, and project management during this project. Michael Baker is providing architectural and engineering services under a three-year master services agreement for design, preconstruction, bid phase, construction management, and other services for the renovation or improvements to the company's facilities and for major capital projects and programs. Michael Baker's services include project management, architectural and engineering design, design management and design reviews, cost estimates, construction sequencing, bidding-phase support, and construction management and inspection.

On-Call Multidiscipline Services, Pittsburgh International Airport (PIT) and, Allegheny County Airport (AGC), Pittsburgh, PA. Allegheny County Airport Authority. TEAM LEADER. Responsible for conducting AHERA inspections, writing management plans, completing abatement designs, performing leadbased paint investigations, training, and facility condition assessments. Since 1989, Michael Baker has provided multidiscipline, on-call engineering services to the airport authority, which owns and operates Pittsburgh International Airport and Allegheny County Airport, Michael Baker has acted as an extension of the airport authority's staff, providing the depth of resources and experience of the entire company when called upon. Michael Baker delivered a full range of services on an on-call, as-needed

basis, including architecture, civil, structural, mechanical, electrical, plumbing, fire protection, and environmental services.

Building 3609 Bachelor Enlisted Quarters, Joint Expeditionary Base Little Creek, Fort Story, Virginia Beach, VA. NAVFAC Mid-Atlantic. SENIOR ENVIRONMENTAL SCIENTIST. Conducted hazardous material assessments for asbestos, lead, mold, and other hazardous materials prior to developing design documents for abatement of the identified hazardous materials. Michael Baker provided design services for Building 2609 at Joint Expeditionary Base Little Creek in Virginia Beach, Virginia. The existing Building 3609 is a 98,100-square-foot, five-story, 240-unit, 480 bed motelstyle bachelor enlisted quarters (BEQ) with two singlestory support buildings 3606A and 3606B. Michael Baker addressed the requirements of the RFP and incorporated the stated preferences, while addressing the three tenets of the design, including quality of life for Navy personnel; sustainability and durability; and energy efficiency and total cost of ownership.

Ohio Architectural/Engineering IDIQ Contract, Rickenbacker Air National Guard Base, Columbus, OH. Air National Guard. SENIOR **ENVIRONMENTAL SCIENTIST.** Responsible for the hazardous materials investigation, consulting, design issues, and project management during this project. Michael Baker designed replacement lighting and dual light level control system for the aircraft ramp and apron that serve PAA KC-135 aircraft at the base. Michael Baker's tasks included overseeing the geotechnical investigation to confirm subsurface conditions; developing the demolition design for the old lighting system; developing the site design relative to the cutting and patching of asphalt drives and concrete sidewalks; coordinating boring beneath aircraft access taxiways to hangars; developing the replacement lighting and control system design, including poles, fixtures, foundations, and underground wiring; and overseeing cost estimate development.

Michael Baker

Education

B.S., Petroleum Engineering/Natural Gas Engineering, The Pennsylvania State University

Licenses/Certifications

Asbestos Inspector, Vermont

Asbestos Proiect Designer, Vermont

OSHA 40-Hour **HAZWOPER** Certification

OSHA 8-Hour **HAZWOPER** Refresher Training

OSHA 8-Hour **HAZWOPER** Supervisor Training

NACE Certified Coatings Inspector, Level

Lead-Based Paint Inspection System

PLANNING

Troy Truax, AICP



Troy is a certified planner with professional experience specializing in land use and multimodal transportation planning, economic development, brownfield and urban revitalization planning, transit-oriented development, public funding, strategic planning and transportation incident management.

Years with Michael Baker

12

Years 4 experience

RELEVANT EXPERIENCE

Assembly Rail Grant Writing and Administration, Columbia, SC. City of Columbia. PLANNER. Provided grant writing administration. Michael Baker assisted the City of Columbia with developing a public funding strategy to support the city's priority community and economic development and disaster recovery and resilience projects and initiatives.

Marshall Township Ordinance Update, Marshall Township, PA. Marshall Township, PA. TECHNICAL ADVISOR. Zoning subject matter expert providing technical insight and advisement on the zoning ordinance update process. Michael Baker was selected to update Marshall Township's Zoning and Subdivision and Land Development Ordinances. The project team is tasked with devising land use regulation policies and zoning ordinance recommendations to address tree preservation, protecting natural resources and native plantings within new developments, and finding policy-based solutions for areas where traffic, safety and various land uses converge.

US EPA Community Change Grant Discretionary Grant Application, Harrisburg, PA. Capital Region Water. PROJECT MANAGER. Michael Baker is assisting Capital Region Water and its consortium of community partners with preparing a \$100 million EPA Change Grant Discretionary Grant Application for the Paxton Creek Greenway project. The project application is being developed under the program's Track I Community-Driven Investments for Change guidelines.

Transit Planning and Finance Consulting
Services, Statewide, PA. Pennsylvania Department
of Transportation, Central Office. TASK MANAGER.
Responsible for the management and oversight of Michael
Baker's five-year, \$10 million on-call consulting services
to assist with the client's rail and bus transit planning
and finance initiatives for various urban and rural public
transportation agencies, including SEPTA, located
throughout the Commonwealth. Michael Baker provided
on-call consulting services to assist with technical
planning and finance initiatives for Pennsylvania's public

transportation urban and rural agencies and efforts to facilitate improvements to the Amtrak Keystone Corridor. Michael Baker's services included transit development planning, transit agency performance reviews, facility feasibility studies, preliminary design, financial analyses, transit agency consolidations, public outreach and stakeholder coordination, Federal Transit Administration funding analysis, specialized public transportation studies, and other specialized studies to support the client's overall mission.

Franklin County Comprehensive Plan Update, Franklin County, PA. Franklin County Planning Commission. PROJECT MANAGER. Project management, coordination, communication, and overall technical lead. Michael Baker prepared an update to the 10-year county comprehensive plan, titled Imagine Franklin 2035 which highlights current and anticipated community needs over the next 10 or more years, particularly within the topics of land use, housing, workforce and education, community facilities, urban centers, human services, and transportation. The team provided public outreach and engagement, promotional video production, as well as document graphic design, editing, and publishing.

Transportation Center Area Master Plan, Harrisburg, PA. Pennsylvania Department of Transportation, Central Office. PROJECT MANAGER. Responsible for leading a multi-disciplinary consultant team to assist PennDOT, the City of Harrisburg, and the Harrisburg Redevelopment Authority with creating a public-driven vision for future mixed-use development, infrastructure improvements, and increased multimodal transportation opportunities immediately surrounding the Harrisburg Transportation Center. The project included an extensive stakeholder and public engagement process that included a weeklong public visioning program and an open house event to showcase the proposed TOD vision. Michael Baker provided conceptual design and analysis for the Harrisburg Transportation Center (HTC) area transitoriented development (TOD) master plan.

Michael Baker

Education

M.S., Geography/ Environmental Studies, Shippensburg University

B.A., Geography and Urban Planning, Shippensburg University

Licenses/Certifications
American Institute
of Certified
Planners,
Pennsylvania

ENVIRONMENTAL DESIGN MANAGER

Laurel Stegina, AICP



Laurel is an experienced professional in environmental and transportation planning and public involvement. She specializes in regulatory agency coordination and environmental permitting. She has conducted permit needs assessments and contributed to dozens of environmental impact evaluations, and categorical exclusions for a wide range of public sector projects.

Years with FHI Studio 2

20

Years 3 experience

RELEVANT EXPERIENCE

New Haven-Hartford Springfield Program Management, New Haven, CT. CTDOT. **ENVIRONMENTAL MANAGER.** Laurel managed the listed species coordination and biological surveys for this high profile project. She conducted habitat assessments with species specialists and surveys. Laurel worked with species specialists on preparation of survey reports. She was the primary author of an Incidental Take Report for the project. As part of the Program Management Team, FHI Studio prepared a comprehensive Environmental Assessment/ Environmental Impact Evaluation on behalf of the Connecticut Department of Transportation and the Federal Railroad Administration that evaluated the project's impacts on the natural and built environment. FHI Studio delineated wetlands along the corridor and identified invasive species. potential vernal pools, and listed species surveys as part of the environmental permitting phase. In addition to fieldwork, FHI Studio was the environmental permit lead and prepared all environmental permit applications for the project, including USACE Section 404, CTDEEP Section 401, CTDEEP Flood Management Certification, and Stormwater applications, as well as a comprehensive mitigation plan to compensate for impacts to wetlands and listed species.

Federal, State, Local Bridge Program, Statewide, CT. CTDOT. ENVIRONMENTAL MANAGER.

FHI Studio is also assisting with invasive species inventories and map-graphics preparing wetland delineation reports and environmental reports for these projects. Ongoing assignments also include providing assistance at a tidal wetland mitigation site and preparation of a U.S. Army Corps of Engineers Mitigation Checklist NEP) and CEPA Documentation and public involvement services for a bridge in Westport.

Madison Station SLE Railroad Station Services, Madison, CT. CTDOT. ENVIRONMENTAL MANAGER.

FHI Studio landscape architects are working with the project team to revegetate and enhance the site of a new Metro North Train Station. When complete, the site will blend seamlessly into the adjacent wetlands through native plantings, including winterberry, red maples, and inkberry, which will also provide habitats for birds and small animals. In addition, FHI Studio biologists and environmental specialists will create new "compensatory" wetlands.

Danbury Wastewater Treatment Plant Upgrades, Danbury, CT. City of Danbury. PROJECT MANAGER. Laurel is serving as Project Manager overseeing environmental permitting and field-related tasks including wetland delineation and habitat assessments. Laurel conducted a permit needs assessment for the project and, as the project progresses, she will be assisting with preparation of environmental permit application packages.

Intersection Improvements Route 37 (Pembroke Road) at Stacey and Barnum Roads, Danbury, CT. CTDOT. PROJECT MANAGER. Laurel serves as Project Manager, overseeing the preparation of a suite of federal and state permit applications for this project.



Education

Master of Forestry, Yale University

Bachelor of Arts, Science in Society Program, Wesleyan University

Licenses/Certifications

American Institute of Certified Planners

Advanced NEPA Training

LANDSCAPE ARCHITECT

Kate Montgomery, PLA



Kate is a passionate landscape architect dedicated to revitalizing public spaces and reconnecting people with the natural world. Kate strives to integrate urban ecology into our communities and ensure multimodal transportation options are accessible to everyone.

> Years with FHI Studio

Years experience 0

RELEVANT EXPERIENCE

Kern Park Sensory Garden, Bristol, CT. Bristol Parks and Recreation. LANDSCAPE ARCHITECT. Kate designed an adaptable and immersive sensory garden for Kern Park that can potentially expand to connect future park enhancements. The plant material selected offers a yearround multisensory experience featuring diverse textures, sounds, and smells for all ages and abilities.

Chrysalis Townhouses, New Britain, CT. QA+M Architecture. LANDSCAPE ARCHITECT. Kate coordinated with the design team to develop construction documents for the second residential development phase on the historic Berkowitz Building site. Site improvements include site lighting, plantings, new and expanded parking areas, and accessible connections to the proposed townhouses.

CRCOG East Coast Greenway Project, Hartford, East Hartford, Bloomfield, Simsbury, CT. Capital Region Council of Governments. LANDSCAPE ARCHITECT. FHI Study analyzed options for a multi-use trail route along the historic Griffin Rail Line from Downtown Hartford to Bloomfield Center. Kate created graphics to illustrate the existing conditions and constraints along the route.

Hartford Bicycle Facility Concept Plans, Hartford, CT. City of Hartford. LANDSCAPE ARCHITECT.

This project is part of the Vision Zero Initiative and other neighborhood traffic calming and pedestrian safety endeavors. Kate's role includes developing base maps in CAD from GIS information and drafting construction documents for the project.

DATTCO Bus Facility Wetland Buffer Planting, Bloonfield, CT. DATTCO. LANDSCAPE ARCHITECT.

The expansion and renovations of this school bus facility required the clearing of the woodland edge uphill from a wetland. Kate designed a wetland buffer and woodland edge planting for the client to meet the Inland Wetland Commission conditions of approval.



Education

Bachelor of Landscape Architecture, SUNY College of Environmental Science and Forestry

Licenses/Certifications

Registered Landscape Architect: CT

SITES Accredited Professional



We Make a Difference

MICHAEL BAKER INTERNATIONAL 500 Enterprise Drive · Suite 2B Rocky Hill, Connecticut 06067



City of Essex Junction Multimodal Train and Bus Station Improvements Scope of Services 1/9/2025

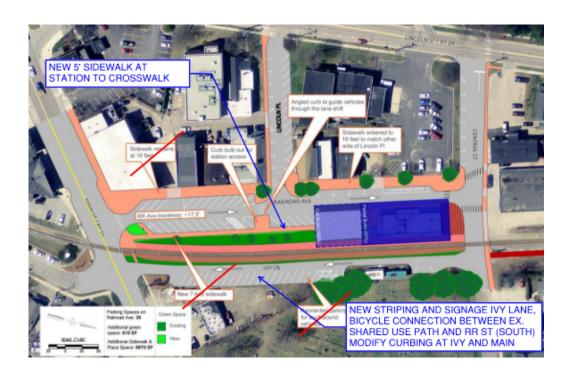
Consultant: Michael Baker International, Inc.

Proposal Type: Lump Sum

SCOPE OF WORK

SUMMARY

The following Scope of Services is provided as requested to design multimodal train and bus station improvements ("Project") in Essex Junction, Vermont for the City of Essex Junction ("Owner"). The work included herein will build upon the Preferred Alternative 4 of the 2012 Scoping Study, shown as Figure 2 in the Request for Qualifications ("RFQ").



The scope of work, per the RFQ, includes Project Administration, 30% drawing set and limited permitting support. The scope of the project is detailed below:



1. New or existing/modified Site elements including:

- 1.1 Roadway Work: Modifications to Railroad Ave and Ivy Ln includes site demolition, new street drainage, grading, curbs, roadway and paving details, striping, passenger drop off areas, sidewalks and landscaping. The roadway design will meet the City standards and City standard roadway details as applicable. The roadway shall include a Bus drop-off area/lane with a bus boarding area capacity for two (2) 40' buses. Modifications to Ivy Ln includes striping and signage for bicycle connection between existing shared use path (SUP) and Railroad St and changes to intersection at Ivy Ln and Main St.
- 1.2 Station Sitework: Site demolition, ADA ramps, stairways, drainage systems, sidewalks, site furnishings, plaza and sidewalk areas pavers and/or concrete sidewalks, and landscaped areas to accommodate passenger access between the station platform and the public way. Also includes grading, drainage, and stormwater piping to accommodate station.
- 1.3 Station Parking: The existing on-street parking may be modified on Ivy Ln if needed, per the above graphic. Work includes design efforts for site demolition; grading; drainage and stormwater collection system; pavement; sidewalk; curbing and striping.
- 1.4 The stormwater drainage system will be tied into the existing City stormwater system with water quality treatment as required to meet State stormwater regulations and phosphorus loads Preliminary design to be sized approximately to achieve phosphorus removal.
- 1.5 Traffic regulatory and wayfinding signage in accordance with the MUTCD.
- 1.6 Passenger site wayfinding and station entry signage
- 1.7 Landscaping within station site limits and a landscaping plan prepared by a licensed landscape architect for municipal site plan application.
- 1.8 Bicycle parking Standard bike racks or keyless access bike lockers, if feasible (eg. BikeLink or CycleSafe).

2. New Architectural Structure including:

- One (1) large, open-trussed roof canopy, sized to conceal the existing flat roofed station building and the loading areas on both sides. The roof is designed to cover the existing building and provides cover for passengers accessing the two rail cars directly in front of the station. This canopy also provides cover for the bus boarding areas. The design does not have to follow the previous design from 2012 Scoping Study. The canopy aesthetic to compliment the historic area as much as possible given budget limitations.
- 2.2 Bird Deterrent System, passive or active sonic-type system

3. New Electric and Communication Systems including:

- 3.1 Building canopy lighting
- 3.2 Bus boarding area lighting, infrared heaters and electronic bus schedule display board



ASSUMPTIONS

- We assume flood plain and wetlands permitting is not required
- The CONSULTANT may use the previously developed Amtrak CAD files for this project.
- Traffic signals or other traffic devices are not included.
- Environmental Compliance documentation other than those specifically listed in this scope will be by others
- Support during bidding and construction is not included
- Traffic analysis and studies are not included
- Pavement design will be based on City LDC roadway cross section standards.
- A drainage report is not included
- The geotechnical report from the Amtrak project will be used for the 30% design. We assume additional borings will be done for the 60% design plans.
- Record drawings of the existing construction will be provided to CONSULTANT.
- Structural work within the existing building is not included.
- Available drawings of all existing building systems, including electrical panel schedules, lighting, etc. will be provided.
- Assume no road or sidewalk changes on Main St, Lincoln PL and Central St
- It is assumed that no security cameras are required for this design

DETAILED SCOPE BY DISCIPLINE

Task 1 Administration.

Detailed Project Work Plan. The CONSULTANT shall develop a Project Work Plan based on the scope of improvement presented in this proposal, initial meetings with the Owner and preliminary findings.

Project Estimate. The CONSULTANT shall develop a construction cost estimate for this project based on the plans developed for the 30% design. The cost estimate will be arranged in accordance with the CSI MASTERFORMAT.

Project Schedule. The CONSULTANT shall prepare a Construction Schedule in Microsoft Project format to be included for the 30% submission.

Community Engagement. The CONSULTANT shall prepare the following documents and participate in meetings as identified below:

- Draft Communications Plan
 - Assemble stakeholder list
 - o Recommend engagement tactic
 - o Determine public meeting location and date
- Plan and facilitate one public meeting (hybrid)



- o Develop overview presentation
- o Graphic design and publishing of meeting materials (poster and handout)
- Develop project text and graphics to be submitted for hosting on city website
- o Develop public survey questions, launch survey, compile and evaluate results
- o Graphic Design of material for staff to display at in-person public engagement events

FRA Grant Assistance. The CONSULTANT shall provide limited assistance with FRA grant obligation documentation.

Utility Coordination. The CONSULTANT shall coordinate with likely utilities affected by the project. This includes providing documents to utility companies identified as potentially having service within the project areas, the Citys, NECR and AMTRAK, and identifying service requirements. If, while coordinating with individual utilities, the Consulting Engineer is made aware of unidentified or wrongly identified existing utilities, the Consulting Engineer will inform the City.

Task 2 Preliminary (30%) Plans and Drawings

Civil Engineering. The CONSULTANT shall provide civil engineering documents including the following:

- General requirements plan, abbreviations, reference symbols
- Existing conditions plan (Based on Amtrak provided CAD file)
- Demolition plans with limits of removal, dimensions, and callouts
- Site plan(s) inclusive of all site improvements, adjacent utility infrastructure, limits of work, property lines, site improvements, adjacent urban context, etc. dimensioned, noted and referenced
- Grading and drainage plan with spot elevations, pipe routing and rim elevations, drainage structures, and elevation for platform connections and ADA-compliant slopes.
- Traffic signage and pavement markings drawing
- Utility plan
- Non-standard site specific details
- Standard City Details. VTRANS details to be used if City detail not available.
- Identification of VTRANS Standard Items,
- List of expected specification and Special Provisions sections.
- Material quantity calculations





Landscape Design. The CONSULTANT shall prepare a Preliminary Landscape Concept which depict the conceptual proposed vegetative landscaping, utilizing the VTRANS landscape standards where applicable. Landscape details and planting schedules depicting the species, size, condition, spacing, and location is not anticipated for the Preliminary Landscape Concept. Vegetation selection will account for environmental considerations (sun and wind patterns, existing landscaping, likely soil compression, salt exposure, etc.) and site considerations (safety, accessibility, maintenance, winter interest, etc.).

Construction Staging Plans. The CONSULTANT shall develop Staging Plans to describe a feasible construction sequence which limits bus and railroad disruption, railroad foul time and outages and identifies CONTRACTOR work and lay-down areas. The CONSULTANT will meet with GMT and NECR to review the Staging Plans to receive preliminary approval for the sequence and lay-down areas.

Architectural Design. The CONSULTANT shall develop architectural elements conforming to the Vermont State Building Code including the following documents:

- Project cover sheet and sub-set sheets: dated with project identification, team index, drawing list
- Reference sheet: Abbreviations, architectural symbols and other reference tags utilized throughout
- Canopy floor plan
- Canopy roof plan
- Canopy reflected ceiling plan
- Canopy cross section

Architectural Rendering – One rendering with two views, digital files to be provided. (color 3D, 300 dpi minimum rendering of the proposed building canopy, existing station with current Amtrak project and surrounding site for context.)

Signage and Wayfinding Design. The CONSULTANT shall prepare static wayfinding signage drawings for the area surrounding the site on the civil drawings and coordinated with the platform and railroad related signage is being provided by Amtrak. All signage elements shall conform to the existing Amtrak signage program to the greatest extent possible. Material quantities shall be tabulated for use in the station cost estimate.

Structural. Construction of the Station Canopy. The CONSULTANT shall provide structural design according to applicable codes, including the following documents:

- Structural notes and design criteria.
- Preliminary Station Canopy foundation plan depicting general foundation layout and intended foundation system
- Preliminary Station Canopy framing plan depicting general framing layout and intended framing system
- Geotechnical recommendations will be assumed based on Amtrak geotechnical report and platform design.



Electrical Engineering, Lighting, and Communications Design. Documents shall include:

- Design criteria, reference symbols, abbreviations, performance requirements, and general notes
- Electrical utility coordination is required to reroute existing overhead service to accommodate new building canopy.
- Provide power to serve real time arrival displays and infrared heaters from existing electrical panel in the building.
- Light fixture schedule referencing, product description, manufacturer, catalog number, physical dimensions, mounting, lamping, power requirements. The plans will indicate the maximum light levels allowed under local code.
- Building canopy lighting and lighting controls design
- Building canopy railroad grounding system designed to comply with railroad standards
- Schematic telecom design for real time arrival displays

Task 3 Environmental Permitting

Environmental Permits. The CONSULTANT shall prepare applications and compile required documentation for the following approvals. It is expected that the Owner will assist and provide requested information as needed to complete this task.

Anticipated Efforts and Permits:

- a. Environmental Review (NEPA) Assumed to be a Categorical Exclusion
 - Agency and local official scoping letters, maps, and packets
 - Data gathering
 - Additional coordination with agencies about anticipated impacts (e.g., 106 coordination, USFWS self-certification)
 - Public involvement
 - Documentation (i.e., CE)
- b. Section 106 (Historic Preservation) Reporting Specific fieldwork and documentation to be determined

Michael Baker International, Inc. (Michael Baker) will prepare a Project Review Form in order to initiate Section 106 consultation with the Vermont Division for Historic Preservation (VDHP), which serves as the Vermont State Historic Preservation Office (VT SHPO). To the greatest extent possible, Michael Baker will utilize pertinent information contained in the report: Historic Resources Review for the Essex Junction Train Station Access and Circulation Study, Essex Junction, Chittenden County, Vermont (Quinn 2015) in order to avoid a duplication of effort.

Approach

All work will be performed by professionals meeting the Secretary of the Interior's (SOI) Standards and Guidelines for Archaeology and Historic Preservation (formerly Professional Qualification Standards for History, Architectural History, and Archaeology Professionals (see 62 Fed. Reg. 33,708 (June 20, 1997); 36 CFR Part 61 (Appendix A) and will comply with



Section 106 of the Historic Preservation Act of 1966 (54 U.S.C. § 306108) and the implementing regulations (36 C.F.R. Part 800) of the Advisory Council on Historic Preservation and the Vermont Historic Preservation Act (22 V.S.A. Chapter 14). The work will be performed in accordance with the Guidelines for Conducting Archaeology in Vermont Archaeological Investigations (2017), Historic Resource Documentation Package Requirements (2023), and other guidance promulgated by the VDHP/VT SHPO.

Initiate the Section 106 Consultation Process VDHP/VT SHPO Consultation—Project Review Form

Michael Baker will delineate an area of potential effects (APE) for archaeological resources and historic-age (50 years of age or older) aboveground properties for the proposed undertaking. The Vermont Predictive Model for Locating Precontact Archaeological Sites, Archaeological Site Survey files, National Register of Historic Places (NRHP) forms, Vermont Sites and Structures Survey Forms, and pertinent cultural resources management reports curated at the VDHP/VT SHPO will be examined using the Online Resource Center (ORC) and the Vermont Archaeological Sensitivity Model (VTASM) to identify previously recorded archaeological sites and aboveground historic resources in or adjacent to the APE. The review also will assess the level of archaeological work and aboveground properties surveys previously done in the general area. Historical mapping, aerial photography, and other available environmental information will also be examined to identify potential site locations and assess possible disturbances or other issues that may affect the potential to encounter archaeological resources within the APE.

Information obtained from the background research effort will be summarized in a VDHP Project Review Form to be submitted to the VDHP/VT SHPO to initiate Section 106 consultation. The form will include a description of the proposed undertaking, locational information, agency name, agency funding or permitting, a location map, a site plan, project plans, a description and visual representation of the APE for archaeological resources and aboveground properties, a review of previously recorded aboveground properties and archaeological sites, photo-documentation of the project's visual limits, a summary of historic properties present in the APE, and a discussion of the project's potential to affect historic properties. For the purposes of this scope of work, it is assumed that no newly identified historic properties and archaeological sites are present or would be affected by the proposed undertaking. It is also assumed that the project will have no effect on previously recorded NRHP-listed or NRHP-eligible historic properties. Therefore, the remaining three steps of the Section 106 compliance process will not be required, and consultation will end with the submission of the VDHP Project Review Form.

Identification of Historic Properties

Aboveground Properties

A review of online sources identified three previously recorded aboveground properties within the project area. Of those, one is an NRHP-listed historic district and the remaining two are State Register-listed historic districts (Table 1). Additional historic-age aboveground properties exist within or adjacent to the proposed undertaking.



TALE	TALE 1: PREVIOUSLY RECORDED ABOVEGROUND PROPERTIES IN THE ESSEX JUNCTION MULTIMODAL TRAIN AND BUS STATION IMPROVEMENTS PROJECT							
ID/S UR VEY NU MB ER	NAME	ADDRESS	STATE REGISTER STATUS	NRHP STATUS				
040 012 16	Downtown Essex Junction Commercial Historic District	Roughly bounded by Railroad Street, Railroad Avenue, Main Street, and Maple Street	N/A	Listed 11/01/2004				
040 5-43	Commercial Center Historic District	Roughly bounded by Railroad Avenue and Main Street	04/09/1980	N/A				
040 5-44	Central Street Historic District	Roughly bounded by Central Street, Ivy Lane, and Grove Street	Listed 04/06/1980	N/A				

Assessment of Adverse Effects

For the purposes of this scope of work, it is assumed that the project activities will not result in an adverse effect on historic properties and that a Determination of Effects Report will not be required.

Resolution of Adverse Effects

For the purposes of this scope of work, it is assumed that the project will result in a finding of No Historic Properties Affected or No Adverse Effect and that a Memorandum of Agreement will not be required.

Scope Assumptions:

- It is assumed that an intensive-level aboveground properties survey will not be required
- It is assumed that the project will result in a finding of No Historic Properties Affected pr No Adverse Effect
- It is assumed that a Determination of Effects Report will not be required
- It is assumed that a Memorandum of Agreement will not be required
- No subsurface archaeological or geomorphological investigations will be performed as part of this preliminary assessment
- If necessary, Section 106 consultation with Indian tribes, as outlined in 36 CFR § 800.2, will be performed by the federal agency
- The corresponding budget includes time to address up to one round of comments on project deliverables from the City of Essex Junction and VDHP/VT SHPO
- It is assumed that consulting party consultation, if required, will be conducted via email
- VDHP/VT SHPO requests for additional work beyond the deliverables included above are not included in this scope of work



c. Conceptual Site Plan Review - The Consultant shall prepare application material for and attend one conceptual site plan public hearing with the Community Development Board. Remote attendance is acceptable.

DELIVERABLES

1.01 <u>Utility Coordination</u>

- 1.02 <u>Preliminary Engineering (30%)</u> This submission will include the following sub tasks:
 - a) Demolition Plans
 - b) Civil Plans
 - c) Architecture Plans including Cover Sheet, Sub-Set Covers, Code Compliance Plans
 - d) Station Rendering, Colored Plan, and presentation of Design at Public Involvement Meeting
 - e) Structural Plans
 - f) Electrical Plans
 - g) Communications
 - h) Conceptual Project Estimate
 - i) Overall Project Management

1.03 Environmental Permitting

- a) Technical support and documents for submission of Environmental Review (NEPA) Categorical Exclusion
- b) Section 106 (Historic Preservation) Reporting
 - (1) VDHP Project Review Form (draft and final)
 - (2) List of Potential Consulting Parties
 - (3) Consulting Parties Cover Letter (draft and final)
- c) Local Permitting

The Consultant shall prepare application material for and attend one conceptual site plan public hearing with the Community Development Board. Remote attendance is acceptable.

TASK 2 Meetings

The CONSULTANT shall attend meetings and provide meeting notations, lists of issues to discuss at meetings, and digital or paper copies of plans. Meeting agendas and minutes will be by others. It is assumed that the CONSULTANT'S Project Manager, Discipline Manager(s), and/or key technical staff, up to three (3) persons total shall attend meetings. The following meetings are anticipated:

1 meeting	Project Kickoff on Teams
1 meeting	Field meeting with all City Agencies
1 meeting	Stakeholder Coordination on Teams
1 meeting	Public Engagement Event in person
1 meetings	Station Concept Presentation in person
2 meetings	Railroad Company Coordination meetings on Teams
1 meeting	30% submittal review



3 meetings City coordination meetings on Teams (Total 11 meetings)

END OF SCOPE

2 Lincoln Street Essex Junction, VT 05452-3154 www.essexjunction.org



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MEMORANDUM

To: City Council

From: Michael Giguere, City Planner **CC:** Brack Luck, Recreation Director, EJRP **Meeting Date:** January 22nd, 2025

Subject: Stevens Park Trail Improvement Grant Application

Issue:

To apply for the Vermont Agency of Natural Resources' Recreation Trails Program grant to improve the existing trails and signage at Stevens Park.

Discussion:

The Recreational Trails Program provides annual funding to Vermont communities for the development and restoration of public recreational trails. This program is federally funded on an annual basis and administered at the state level by Vermont's Department of Forests, Parks, and Recreation.

This project scope involves improving the existing pathways through Stevens Park through trail resurfacing. To improve the accessibility of these trails for all users, gravel or natural surface is being proposed depending on the environmental context of each section of trail. Trail resurfacing will require the grubbing and clearing of trees and brush obstructing the trail areas, but no new trails are to be built. Additionally, the project is budgeting for the design and installation of two new wayfinding signs.

If funded, the improved trails must remain open to the public for a ten (10) year period but do not prohibit any future development proposals. If awarded, construction must be completed by the end of 2026.

Cost:

The grant award cap is \$50,000 with a 20% minimum match required. The total project budget estimate is \$73,158.83. This is a reimbursement grant. The City must provide the required match and any additional costs if the total exceeds the grant award. The funds would come from EJRP's Program Fund.

Recommendation:

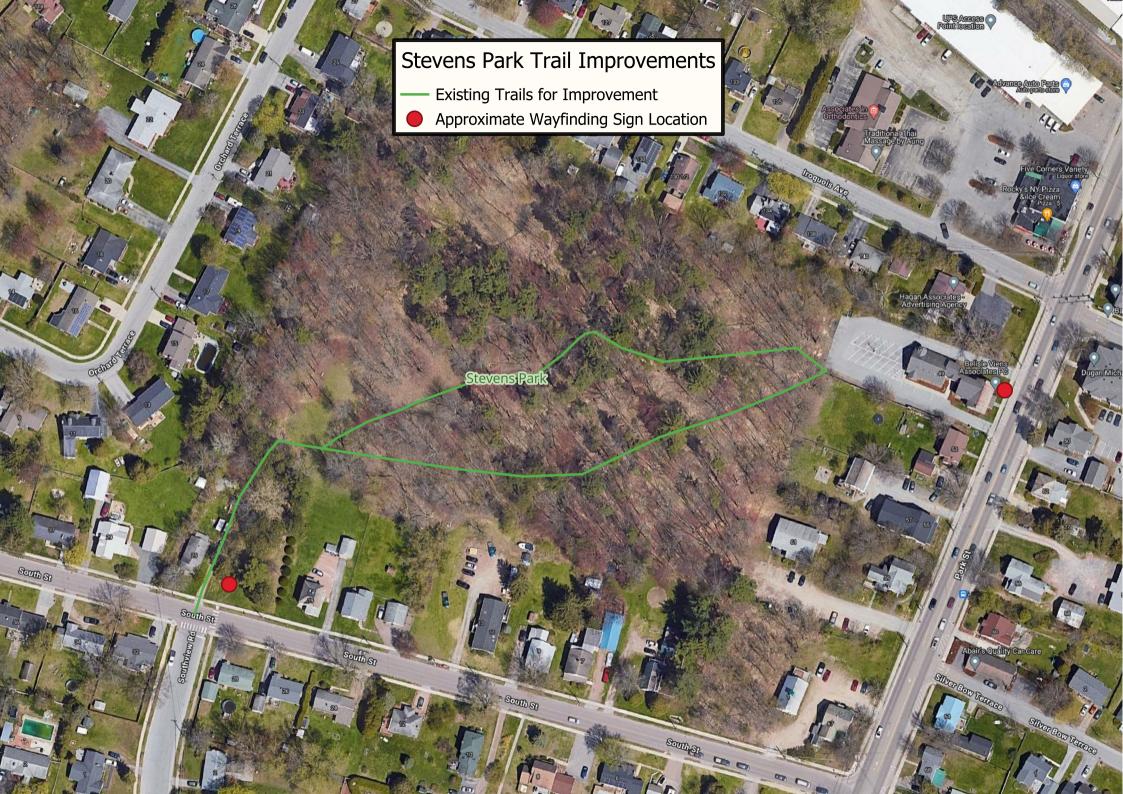
It is recommended that the City Council authorize staff to submit the grant application and authorize the City Manager to sign the grant agreement and accept the award, if awarded.

Recommended Motion:

I move that the City Council authorizes staff to submit the grant application for Stevens Park Trail Improvements and authorizes the City Manager to sign the grant agreement and accept the award, if awarded.

Attachments:

Site map with existing trails to be improved





Memo

To: Essex Junction City Council

From: Joanne Pfaff, Administrative Assistant

Meeting Date: January 22, 2025

Agenda Item: Veterans Memorial Park Policy Amendments

Issue: The Veterans Memorial Park Policy needs to be updated.

Discussion: The Veterans Memorial Park policy was last revised on January 11, 2011. Minor updates have been made. The "signs" section has been removed, as signage is now addressed under the land development code and is not deemed appropriate for inclusion in this policy. The Maintenance section has been removed as this does not need to be in a Council policy. Lastly, removing the sponsorship option of the Coast Guard and Army Air Corps insignia from the World War II monument as this occurred between the last update of this policy and the present. The insignias have been confirmed at the park.

Cost: None

Recommendation: It is recommended that the City Council approve the amendments to the Veterans Memorial Park Policy.

Recommended Motion: I recommend that the City Council approve the amendments to the Veterans Memorial Park Policy.

Attachments:

Veterans Memorial Park Policy with tracked changes

TRUSTEES' CITY COUNCIL POLICY REGARDING VETERANS MEMORIAL PARK

PURPOSE: Veterans Memorial Park is intended as a place to show appreciation and respect for the sacrifices of our community veterans. The purpose of this policy is to outline what activities are prohibited at the park, how it will be maintained, to, and to authorize the use of and controls of surveillance cameras to help prevent vandalism and the procedures for additions to the park.

SECTION 1. PROHIBITED ACTIVITIES

- < Motorized vehicles
- < Skateboards, rollerblades and bicycles
- < Wading in the fountain, putting soap in it or vandalizing it
- < Signs, unless approved by the Village Trustees.
 - The following signs are considered pre-approved:
 - Municipal signs, Memorial Day Parade and Red Cross blood
- drive.

SECTION 2. SURVEILLANCE CAMERAS

- a. **Placement of Camera(s).** The camera(s) may be placed in a fixed position focused on the fountain and the surrounding areas. The recording shall play over itself, unless a crime has occurred and it is needed to identify the perpetrators and be used as evidence.
- b. **Public Notification:** A sign(s) may be placed in the park stating, "Due to repeated vandalism. Memorial Park is under surveillance."

SECTION 3. DONATIONS AND MEMORIALS

The <u>Village-City</u> of Essex Junction shall be the recipient of all donations for the park, including requests for engraved pavers and benches from private donors to commemorate veterans. Additions to the park in the form of benches or monuments must be approved by the <u>Village TrusteesCity Council</u>. It shall be the responsibility of <u>the Village-City</u> staff to process requests for pavers and benches and order them for private donors (see Appendix I). The process shall be as follows:

- a. Prepaid orders for engraved pavers and benches shall be taken until June 25 each year.
- b. The granite company shall provide a proof of the work to the donor for approval before the paver(s) or bench is ordered.
- c. Signed proofs must be returned to the granite company by July 15 in order to be included in the current year's order. No changes will be allowed after this date.
- d. The Village City and the granite company shall make every effort to ensure the work is completed by early fall in time for Veterans Day.

SECTION 4. MAINTENANCE

1	
	The Essex Junction Public Works Department shall be responsible for maintaining the park.
	SECTION 45. FLAGS
	The flags shall be changed prior to Memorial Day and Veterans Day of each year.
	SECTION 56. FUNDRAISING
	Fundraising for the improvement or maintenance of the park must receive the advance approval of the Village Trustees City Council.
	Policy adopted by the Village of Essex Junction Board of Trustees on August 9, 2005. Revised on 6/8/10 and 1/11/11 and XX/XX/XX.

VETERANS MEMORIAL PARK PAVER PURCHASE/SPONSORSHIP FORM

per line) at	ingle paver (size of one brick) with 3 lines of engraving (20 characters max t \$300.00 (includes engraving of 45 characters with an additional charge of each character above 45.)
per line) at	Double paver (size of two bricks) with 6 lines of engraving (20 characters math \$550.00 (includes engraving of 90 characters with an additional charge of each character above 90.)
	Corporate paver (size 31.5 x 15.5 inches) at \$1,200.00 with an additional logos, emblems, etc.
Please ind	licate engraving request below and return this form by June 25:
<u>Sponsorsh</u>	nip:
	Sponsorship of Coast Guard Flag at \$3,000.00 Sponsorship of Bench at \$3,000.00 Sponsorship of Insignia on World War II Monument at \$500.00 Coast Guard Army Air Corps
Name	
Address _	
Date [.]	

All contributions are tax deductible.	Thank you for your contribution.

For Check Acct 01(GENERAL FUND) All check #s 01/03/25 To 01/10/25

Invoice Invoice Description Amount Check Check Date Invoice Number Paid Number Date Vendor Account 54380 01/10/25 80182 **ADVANCE AUTO 1872139736** 12/13/24 Bus Battery/Park Supply 210-5-30-12-610.000 53.99 455243486 General Supplies 54381 01/10/25 05290 ADVANCE AUTO PARTS 9820 12/23/24 Rain-x deicer for vehicle 210-5-40-12-610.000 40.92 552435823373 General Supplies ADVANCE AUTO PARTS 9820 12/23/24 Parts for Truck #6 and fo 210-5-40-12-610.000 54381 01/10/25 05290 204.85 552435853804 General Supplies 12/23/24 Part for Truck #7 210-5-40-12-430.000 54381 01/10/25 05290 ADVANCE AUTO PARTS 9820 14.33 552435853810 R&M Vehicles & Equipment 05290 ADVANCE AUTO PARTS 9820 12/27/24 Part for Truck #7 210-5-40-12-610.000 10.72 54381 01/10/25 552436253948 General Supplies 05290 ADVANCE AUTO PARTS 9820 12/30/24 parts: Headlamp 210-5-40-12-610.000 15.04 54381 01/10/25 552436549798 General Supplies 05290 ADVANCE AUTO PARTS 9820 12/30/24 Shop supplies: Degreaser 210-5-40-12-610.000 34.99 54381 01/10/25 552436554038 General Supplies 05290 ADVANCE AUTO PARTS 9820 12/30/24 Shop supplies: Quick disc 210-5-40-12-610.000 30.20 54381 01/10/25 552436554046 General Supplies 05290 ADVANCE AUTO PARTS 9820 12/31/24 Headlamp 210-5-40-12-610.000 15.04 54381 01/10/25 552436654132 General Supplies 07305 AIRGAS USA LLC 01/01/25 Lease Cyl renewal 2/1/25- 210-5-40-12-610.000 228.00 54382 01/10/25 5513608980 General Supplies 28555 ALLEGIANCE TRUCKS 12/23/24 FLEETRITE DEF, 2.5 GALLON 210-5-40-12-626.000 263.76 54383 01/10/25 12203514201 Gasoline AMAZON BUSINESS SERVICES 25.80 54384 01/10/25 80184 12/28/24 BL CProgrms DEC24 210-5-35-10-840.202 113VD63441NR Childrens Programs AMAZON BUSINESS SERVICES 80184 12/30/24 BL Supplies DEC24 210-5-35-10-610.000 62.60 54384 01/10/25 11VHWR6TL6RK General Supplies 80184 AMAZON BUSINESS SERVICES 12/25/24 BL CProgrms DEC24 210-5-35-10-840.202 59.00 54384 01/10/25 14736PCKFLDV Childrens Programs 12/28/24 BL JDvds DEC24 AMAZON BUSINESS SERVICES 210-5-35-10-640.202 54384 01/10/25 80184 55.97 16XYQGMK6HF7 Juvenille Collection 80184 AMAZON BUSINESS SERVICES 12/22/24 BL JBks+DVDs DEC24 210-5-35-10-640.202 399.68 54384 01/10/25 1CDK9XT6YD3C Juvenille Collection 80184 AMAZON BUSINESS SERVICES 01/02/25 BL Supplies JAN24 210-5-35-10-610.000 9.23 54384 01/10/25 1KNRNVRJND3P General Supplies 80184 AMAZON BUSINESS SERVICES 01/06/25 BL AdProgCrft JAN25 210-5-35-10-840.201 26.16 54384 01/10/25 1MPQ743XP964 Adult Programs 80184 AMAZON BUSINESS SERVICES 12/25/24 BL Supplies DEC24 210-5-35-10-610.000 27.18 54384 01/10/25 1YHGVLT9FPRW General Supplies AMAZON CAPITAL SERVICES 54385 01/10/25 19815 01/03/25 Toner Maint Office 210-5-30-10-610.000 99.99 1PDFM7JX6OXG General Supplies 80061 BASSICK, LINDA 01/02/25 BL CProgs-Music JAN25 210-5-35-10-840.202 100.00 54388 01/10/25 0016 Childrens Programs 00530 BRODART CO 12/18/24 BL JReplBooks DEC24 210-5-90-00-640.202 71.03 54389 01/10/25 B6908291 Juvenille Collection repl BRODART CO 54389 01/10/25 00530 12/18/24 BL JReplBooks DEC24 210-5-35-10-610.000 4.04 B6908291 General Supplies 00530 BRODART CO 12/18/24 BL JBooks DEC24 210-5-35-10-640.202 8.09 54389 01/10/25 B6908296 Juvenille Collection 12/18/24 BL JBooks DEC24 210-5-35-10-610.000 54389 01/10/25 00530 BRODART CO 1.01 B6908296 General Supplies

		Invoice	Invoice Description		Amount	Check Check
Vendor		Date	Invoice Number	Account	Paid	Number Date
00530	BRODART CO	12/18/24	BL JBooks DEC24	210-5-35-10-640.202	10.79	54389 01/10/25
			в6908301	Juvenille Collection		
00530	BRODART CO	12/18/24	BL JBooks DEC24	210-5-35-10-610.000	1.01	54389 01/10/25
			B6908301	General Supplies		
16030	BROWN ELECTRIC	12/03/24	Service on pole crnrLinco	210-5-40-12-610.200	1874.38	54390 01/10/25
			40065	Streetlight Supplies		
16030	BROWN ELECTRIC	12/24/24	Repair wreath outlets	210-5-40-12-610.200	2596.44	54390 01/10/25
			40090	Streetlight Supplies		
16030	BROWN ELECTRIC	12/24/24	Troubleshoot two pole lig	210-5-40-12-610.200	966.48	54390 01/10/25
			40091	Streetlight Supplies		
30360	BURLINGTON TELECOM	01/01/25	Phone/Internet January 20	210-5-41-20-530.000	359.64	54391 01/10/25
			43985010125	Communications		
30360	BURLINGTON TELECOM	01/01/25	Phone/Internet January 20	210-5-41-22-530.000	53.16	54391 01/10/25
			43985010125	Communications		
30360	BURLINGTON TELECOM	01/01/25	Phone/Internet January 20	210-5-41-26-530.000	282.48	54391 01/10/25
			43985010125	Communications		
30360	BURLINGTON TELECOM	01/01/25	Phone/Internet January 20	210-5-30-13-530.000	26.58	54391 01/10/25
			43985010125	Communications		
30360	BURLINGTON TELECOM	01/01/25	Phone/Internet January 20	210-5-41-23-530.000	194.74	54391 01/10/25
			43985010125	Communications		
30360	BURLINGTON TELECOM	01/01/25	Phone/Internet January 20	210-5-40-12-530.000	161.16	54391 01/10/25
			43985010125	Communications		
30360	BURLINGTON TELECOM	01/01/25	BL PhoneInternet DEC24	210-5-41-21-530.000	336.11	54392 01/10/25
			BT 012025	Communications		
03000	CARGILL SALT EASTERN INC	12/24/24	DEICER SALT ICE CNTRL BLK	210-5-40-12-600.000	3945.92	54394 01/10/25
			2910389420	Salt, Sand and Gravel		
03000	CARGILL SALT EASTERN INC	12/26/24	DEICER SALT ICE CNTRL BLK	210-5-40-12-600.000	6605.28	54394 01/10/25
			2910393801	Salt, Sand and Gravel		
03000	CARGILL SALT EASTERN INC	01/02/25	DEICER SALT ICE CNTRL BLK	210-5-40-12-600.000	5959.36	54394 01/10/25
			2910414286	Salt, Sand and Gravel		
V04609	CENTER POINT LARGE PRINT	01/01/25	BL ABooks JAN25	210-5-35-10-640.201	100.68	54395 01/10/25
			2139011	Adult Collection		
V0461	CENTRAL BEVERAGE	01/03/25	BL Papers DEC24	210-5-35-10-640.201	422.25	54396 01/10/25
			130	Adult Collection		
33850	CENTRAL VERMONT PROPERTIE	01/02/25	ROW	210-5-40-12-441.000	50.00	54397 01/10/25
			9500270191	Rental Land/Buildings		
45120	CHAMPLAIN VALLEY EQUIPMEN	01/02/25	SAW BLADE	210-5-30-12-610.000	59.78	54398 01/10/25
			CC13131	General Supplies		
21210	CINTAS LOC # 68M 71 M	12/19/24	Supplies for shop	210-5-40-12-610.000	180.41	54400 01/10/25
			4215134092	General Supplies		
21210	CINTAS LOC # 68M 71 M	12/31/24	Waterbreak cooler agreeme	210-5-40-12-610.000	50.00	54400 01/10/25
			9302757447	General Supplies		
17895	CLEAN NEST	01/01/25	BL Cleaning 24d DEC24	210-5-41-21-420.000	2640.00	54401 01/10/25
			15463	Cleaning Services		
04940	COMCAST	12/03/24	Cable TV	210-5-41-20-530.000	21.43	54402 01/10/25
			02077220125	Communications		
80179	COVER ONE INC	12/30/24	BL FNDN-PURCH JAN25	210-5-90-00-991.000	1074.00	54405 01/10/25
			25949	Library Donation Expense		
80179	COVER ONE INC	12/30/24	BL FNDN-PURCH JAN25	210-5-35-10-610.000	53.00	54405 01/10/25
			25949	General Supplies		

		Invoice	Invoice Description		Amount	Check	Check
Vendor		Date	Invoice Number	Account	Paid	Number	Date
38280	CRYSTAL ROCK BOTTLED WATE	01/03/25	2 Lincoln Bottled Water D		16.71	54406	01/10/25
			177222770103	General Supplies			
38280	CRYSTAL ROCK BOTTLED WATE	10/11/24	2 Lincoln Bottled Water S		27.95	54406	01/10/25
			177222771011	General Supplies			
00600	DION SECURITY INC	12/31/24	Service call Dup key Libr		276.88	54408	01/10/25
			97372	R&M Buildings & Grounds			
31275	DON WESTON EXCAVATING INC	01/02/25	Plowing - 12/8/24, 12/22/		4927.50	54409	01/10/25
			11081	Snow Removal			04 /4 0 /0=
25715	DONALD L. HAMLIN CONSULT	12/18/24	Various Engineering Nov 2		1957.19	54410	01/10/25
05715		10/10/04	24810 121824	Professional Services	416.05	F 4 4 1 0	01 /10 /05
25715	DONALD L. HAMLIN CONSULT	12/18/24	Whitcomb Woods Eng fees		416.25	54410	01/10/25
05715		10/10/04	24821 121824	Exchange - Billable	1040 75	F 4 4 1 0	01 /10 /05
25715	DONALD L. HAMLIN CONSULT	12/18/24	Engineer fees Nov 2024	210-1-00-00-130.002	1248.75	54410	01/10/25
05715		10/10/04	24824 121824	Exchange - Billable	416.05	F 4 4 1 0	01 /10 /05
25715	DONALD L. HAMLIN CONSULT	12/18/24	15 Franklin Eng fees Nov		416.25	54410	01/10/25
05000		01 (00 (05	24827 121824	Exchange - Billable	440.00	F 4 4 1 1	01 /10 /05
25290	EBSCO SUBSCRIPTION SERVIC	01/03/25	BL ADigital Feb25-Jan26	210-5-35-10-640.201	449.80	54411	01/10/25
05000		01 (00 (05	91011013030	Adult Collection	600 71	F 4 4 1 1	01 /10 /05
25290	EBSCO SUBSCRIPTION SERVIC	01/03/25	BL ADigital Feb25-Jan26	210-1-00-00-120.000	629.71	54411	01/10/25
*** 0.00.0		11 (20 (04	91011013030	Prepaid Expenses	202 22	F 4 4 1 0	01 /10 /05
V10686	EMERGENCY SERVICES MARKET	11/30/24	IAR Annual Subscription		899.00	54413	01/10/25
00000		11 (20 (04	TAR113024	Tech. Subs, Licenses	1400.00	F 4 4 1 F	01 /10 /05
03280	ENGINEERS CONSTRUCTION IN	11/30/24	Traffic Light fixed on So		1429.88	54415	01/10/25
V0777	HIGHEY DEDODMED	11/20/04	8216	Traffic Control	615.00	E 4 4 1 7	01/10/25
V0///	ESSEX REPORTER	11/30/24	Ad for Community Newslett 397354		615.00	34417	01/10/25
V0777	ESSEX REPORTER	10/21/24	Ad for Community Newslett	Advertising	615.00	E4417	01/10/25
V0///	ESSEA REPORTER	12/31/24	399412	Advertising	615.00	34417	01/10/25
V0795	ESSEX TOWN OF	12/24/24	Q2 FY25 Assess/PD/Debt	210-5-15-10-330.000	22267.66	5 <i>44</i> 10	01/10/25
V0733	ESSEA TOWN OF	12/24/24	1347	Professional Services	22207.00	34410	01/10/23
V0795	ESSEX TOWN OF	12/24/24	Q2 FY25 Assess/PD/Debt	210-5-95-00-900.000	50143.41	54419	01/10/25
V0733	ESSEA TOWN OF	12/24/24	1347	Transfer Between Town/Cit	30143.41	34410	01/10/23
V0795	ESSEX TOWN OF	12/24/24	Q2 FY25 Assess/PD/Debt	210-5-18-10-800.108	710254.84	54419	01/10/25
10733	ESSEA TOWN OF	12/24/24	1347	Essex Police Dept	710254.04	34410	01/10/23
34895	GAUTHIER TRUCKING, INC.	01/01/25	11 JACKSON ST Trash remov	-	144.99	54422	01/10/25
34033	GROTHIER TROUBLE, INC.	01,01,23	1841396	Trash Removal	141.55	34422	01,10,25
34895	GAUTHIER TRUCKING, INC.	01/01/25		210-5-41-20-425.000	320.90	54422	01/10/25
34033	GROTHIER TROUBLE, INC.	01,01,23	1841397	Trash Removal	320.30	34422	01,10,25
34895	GAUTHIER TRUCKING, INC.	01/01/25	PEARL ST, MAIN ST MEMORIA		585.53	54422	01/10/25
01000	<u> </u>	01, 01, 10	1841398	Trash Removal	000.00	01122	02, 20, 20
34895	GAUTHIER TRUCKING, INC.	01/01/25	BEECH ST Barrel on bike p		83.28	54422	01/10/25
01000	<u> </u>	01, 01, 10	1841565	Trash Removal	33.23	01122	02, 20, 20
34895	GAUTHIER TRUCKING, INC.	01/01/25	MSP Trash Removal Jan	210-5-41-26-425.000	440.15	54422	01/10/25
		,,	1842280	Trash Removal			,,
07160	GREEN MOUNTAIN LIBRARY CO	12/31/24	BL LUVAccess JAN-DEC25	210-5-35-10-505.000	1679.30	54424	01/10/25
2.200		, 51, 21	G254164	Tech. Subs, Licenses		21121	, -0, 25
07160	GREEN MOUNTAIN LIBRARY CO	12/31/24	BL LUVAccess JAN-DEC25	210-1-00-00-120.000	1679.30	54424	01/10/25
3. 200		, 51, 21	G254164	Prepaid Expenses			, -0, 25
07160	GREEN MOUNTAIN LIBRARY CO	12/31/24	BL LUVAccess JAN-DEC25	210-5-35-10-500.000	100.00	54424	01/10/25
* · = * *		,,	G254164	Training, Conf, Dues	_,,,,,,		, ,
				,,,			

		Invoice	Invoice Description		Amount	Check	Check
Vendor		Date	Invoice Number	Account	Paid	Number	Date
07010	GREEN MOUNTAIN POWER CORP	12/12/24	Non-Solar accounts 11/13/	210-5-40-12-622.200	10787.95	54425	01/10/25
			121224NS	Streetlight Electricity			
07010	GREEN MOUNTAIN POWER CORP	12/12/24	Non-Solar accounts 11/13/	210-5-40-12-622.000	819.09	54425	01/10/25
			121224NS	Electricity			
07010	GREEN MOUNTAIN POWER CORP	12/09/24	MSP Power Jan	210-5-41-26-622.000	488.90	54426	01/10/25
			122475MAPLE	Electricity			
07010	GREEN MOUNTAIN POWER CORP	12/09/24	MSP Power Jan	210-5-41-26-622.000	38.30	54427	01/10/25
			122475MAPLE2	Electricity			
80046	HAGESTAD CHRISTINA	12/17/24	121724Hagestad	210-5-11-10-190.000	50.00	54428	01/10/25
			12172024	Board Member Payments			
38585	IDENTIFICATION SOURCE	12/26/24	2025 Dog Tags	210-5-12-10-610.000	481.85	54430	01/10/25
			25-280	General Supplies			
33495	INGRAM LIBRARY SERVICES I	12/17/24	BL ABooks DEC24	210-5-35-10-640.201	159.57	54431	01/10/25
			85421076	Adult Collection			
33495	INGRAM LIBRARY SERVICES I	12/17/24	BL ABooks DEC24	210-5-35-10-610.000	11.14	54431	01/10/25
			85421076	General Supplies			
33495	INGRAM LIBRARY SERVICES I	01/05/25	BL ABks+ARepl JAN25	210-5-35-10-640.201	68.72	54431	01/10/25
			85774213	Adult Collection			
33495	INGRAM LIBRARY SERVICES I	01/05/25	BL ABks+ARepl JAN25	210-5-90-00-640.201	18.85	54431	01/10/25
			85774213	Adult Collection replacem			
37715	INTEGRITY COMMUNICATIONS	12/31/24	Phone Programming Dec 202	210-5-14-10-330.000	60.00	54432	01/10/25
			44123	Professional Services			
11710	INVEST EAP	01/03/25	EAP	210-5-25-10-290.000	216.00	54434	01/10/25
			01032025	Other Employee Benefits			
15145	JOBTARGET LLC	01/03/25	PW JOB AD- Jan 25	210-5-10-10-540.000	30.00	54436	01/10/25
			31705137	Advertising			
33195	LIMOGE & SONS GARAGE DOOR	12/23/24	11 JACKSON STREET - Servi	210-5-40-12-431.000	160.00	54437	01/10/25
			86712TE	R&M Buildings & Grounds			
80051	MADISON NATIONAL LIFE	01/06/24	STD 010625 Social Securit	210-5-40-12-220.000	48.08	54438	01/10/25
			1766 Q4	Social Security			
23445	MATTHEW BENDER & CO., INC	12/26/24	BL ABooks JAN25	210-5-35-10-640.201	162.43	54441	01/10/25
			44328915	Adult Collection			
80012	MECHLER THOMAS	12/27/24	BL CProg DD DEC24	210-5-35-10-840.202	50.00	54442	01/10/25
			MECHLER12202	Childrens Programs			
V9970	MIDWEST TAPE	12/20/24	BL ADvds DEC24	210-5-35-10-640.201	67.93	54443	01/10/25
			506507268	Adult Collection			
14585	MUNICIPAL EMERGENCY SERVI	12/18/24	Hydro testing	210-5-25-10-570.000	403.96	54445	01/10/25
			IN2172475	Other Purchased Services			
27395	MVP HEALTH CARE INC 43118	12/11/24	Health Jan 2025	210-5-10-10-210.000	6619.18	54446	01/10/25
			20741416	Group Insurance			
27395	MVP HEALTH CARE INC 43118	12/11/24	Health Jan 2025	210-5-12-10-210.000	1958.52	54446	01/10/25
			20741416	Group Insurance			
27395	MVP HEALTH CARE INC 43118	12/11/24	Health Jan 2025	210-5-13-10-210.000	979.26	54446	01/10/25
			20741416	Group Insurance			
27395	MVP HEALTH CARE INC 43118	12/11/24	Health Jan 2025	210-5-40-12-210.000	9049.58	54446	01/10/25
			20741416	Group Insurance			
27395	MVP HEALTH CARE INC 43118	12/11/24	Health Jan 2025	210-5-40-13-210.000	646.31	54446	01/10/25
			20741416	Group Insurance			
27395	MVP HEALTH CARE INC 43118	12/11/24	Health Jan 2025	210-5-35-10-210.000	11564.75	54446	01/10/25
			20741416	Group Insurance			

		Invoice	Invoice Description		Amount	Check	Check
Vendor		Date	Invoice Number	Account	Paid	Number	
27395	MVP HEALTH CARE INC 43118	12/11/24	Health Jan 2025	210-5-16-10-210.000	2937.78	54446	01/10/25
			20741416	Group Insurance			
27395	MVP HEALTH CARE INC 43118	12/11/24	Health Jan 2025	210-5-30-10-210.000	12357.64	54446	01/10/25
			20741416	Group Insurance			
27395	MVP HEALTH CARE INC 43118	12/11/24	Health Jan 2025	210-5-30-12-210.000	1958.52	54446	01/10/25
			20741416	Group Insurance			
27395	MVP HEALTH CARE INC 43118	12/11/24	Health Jan 2025	210-2-00-00-210.006	5118.30	54446	01/10/25
			20741416	Health Ins. Copay			
80044	NEACTC	01/02/25	Dues	210-5-12-10-500.000	50.00	54447	01/10/25
			20250102	Training Conf Dues			
19325	OPEN APPROACH INC	01/02/25	IT Managed Services Janua	210-5-14-10-330.000	8665.00	54451	01/10/25
			25011	Professional Services			
19325	OPEN APPROACH INC	01/02/25	IT Managed Services Janua	210-5-14-10-505.000	5326.60	54451	01/10/25
			25011	Tech. Subs, Licenses			
19325	OPEN APPROACH INC	01/02/25	Connect Wise January 2025	210-5-14-10-505.000	50.00	54451	01/10/25
			25013	Tech. Subs, Licenses			
V10729	OVERDRIVE INC	12/11/24	BL JDigibooks DEC24	210-5-35-10-640.202	699.53	54452	01/10/25
			01459DA24387	Juvenille Collection			
V10729	OVERDRIVE INC	12/24/24	BL JDigibooks DEC24	210-5-35-10-640.202	12.99	54452	01/10/25
			01459DA24397	Juvenille Collection			
V10729	OVERDRIVE INC	12/31/24	BL AColl-Crftsy DEC24	210-5-35-10-640.201	11.96	54452	01/10/25
			01459SV24405	Adult Collection			
23420	P & P SEPTIC SERVICE INC.	01/06/25	MSP Portolet Jan	210-5-30-12-330.000	330.00	54453	01/10/25
			T637400	Professional Services			
80177	PARKER, JENNY	12/17/24	Stipend PCAB Dec 2024	210-5-11-10-190.000	50.00	54454	01/10/25
			121724Parker	Board Member Payments			
80183	PERFORMANCE FOOD-24803-PW	12/31/24	Paper Towels and toilet p	210-5-40-12-610.000	919.15	54457	01/10/25
			306492	General Supplies			
V10554	PHOENIX BOOKS BURLINGTON	01/06/25	BL ABooks JAN25	210-5-35-10-640.201	14.40	54458	01/10/25
			1411945	Adult Collection			
24410	PRIORITY EXPRESS INC	12/31/24	BL CourierGrnt 8 DEC24	210-5-35-10-890.000	210.40	54459	01/10/25
			80272453	Federal Grant Expenditure			
05380	PURCHASE POWER	01/05/25	2 Lincoln Postage Decembe	210-5-10-10-560.000	200.00	54460	01/10/25
			0105254061	Postage			
24325	RADIO NORTH GROUP INC	12/10/24	L-BRACKET TRUNK MOUNT	210-5-40-12-530.000	10.00	54461	01/10/25
			24146753	Communications			
03180	SAFETY SYSTEMS OF VT LLC	12/31/24	Rewired Existing Boiler R	210-5-41-22-431.000	450.00	54462	01/10/25
			I12895772	R&M Buildings & Grounds			
10435	SCREENMYLOGO.COM	01/07/25	EJRP Logo	210-5-30-10-540.000	12.00	54463	01/10/25
			21261	Advertising			
09105	SECURE SHRED	12/31/24	Shred service	210-5-12-10-735.000	24.00	54464	01/10/25
			477714	Technology: Hardware, Sof			
42565	SEVEN DAYS	11/20/24	Legal Notice Ordinance Am	210-5-10-10-540.000	145.08	54465	01/10/25
			242732	Advertising			
23855	SOUTHWORTH-MILTON, INC.	12/30/24	parts for sidewalk machin	210-5-40-12-430.000	811.83	54466	01/10/25
			3447455	R&M Vehicles & Equipment			
23855	SOUTHWORTH-MILTON, INC.	12/20/24	Sidewalk machine repair	210-5-40-12-430.000	867.97	54466	01/10/25
			SCINV875722	R&M Vehicles & Equipment			
23855	SOUTHWORTH-MILTON, INC.	12/30/24	Repair to 924K	210-5-40-12-430.000	1970.94	54466	01/10/25
			SCINV877415	R&M Vehicles & Equipment			

Variable Date Dat			Invoice	Invoice Description		Amount	Check	Check
1717 1718	Vendor		Date	Invoice Number	Account	Paid	Number	Date
1912 SULIVAMY MICHAELY 12/18/24 11/2014 13/18/24 13/18	V10695	SS TREE CARE LLC	12/17/24	Removal of tree by West S	210-5-40-12-810.112	2150.00	54468	01/10/25
1907 1907				121724	Tree Advisory Committee			
1910 Part	80123	SULLIVAN/ MICHAEL//	12/18/24	Stipend CSWD December 202	210-5-11-10-190.000	50.00	54471	01/10/25
1971 1972				121824Sulliv	Board Member Payments			
1931 Pari	21000	UNIFIRST CORPORATION	01/01/25	BL Mats DEC24	210-5-41-21-400.000	72.50	54474	01/10/25
1935 VRIZON CONNECT FLEET USA 01/02/25 Vehicle Trucking Subserie 210-34-012-505.000 351.60 54476 01/02/25 01/02/25 210-34-012-505.000 351.60 54476 01/02/25 01/02				1080252189	Contracted Services			
1935 Part	00710	UPS STORE	12/17/24	Mail a former employee	210-5-40-12-610.000	37.80	54475	01/10/25
1935 PARTION CONNECT FLEET USA 01/02/25 Whicle Trocking Suberly 210-5-01-25-05.000 151.60 84476 01/10/25 3613 PARTION MIRELESS VSAT 12/17/24 Cell Service December 202 210-5-10-10-530.000 10.04 84477 01/10/25 3613 PARTION MIRELESS VSAT 12/17/24 Cell Service December 202 210-5-10-10-30.000 10.06 84477 01/10/25 3613 PARTION MIRELESS VSAT 12/17/24 Cell Service December 202 210-5-40-10-30.000 10.06 84477 01/10/25 3613 PARTION MIRELESS VSAT 12/17/24 Cell Service December 202 210-5-40-12-530.000 10.06 84477 01/10/25 3613 PARTION MIRELESS VSAT 12/17/24 Cell Service December 202 210-5-40-12-530.000 10.00 10.00 10.00 3613 PARTION MIRELESS VSAT 12/16/24 Supplies for shop: PAM 10-5-40-12-630.000 10.00 10.00 10.00 3613 PARTION MIRELESS VSAT 12/16/24 Supplies for shop: PAM 10-5-40-12-630.000 10.00 10.00 10.00 36140 VIKING-CIVES USA 12/16/24 Supplies for shop: PAM 10-5-40-12-630.000 10.00 10.00 10.00 36140 VIKING-CIVES USA 12/16/24 Supplies for shop: PAM 10-5-40-12-630.000 10.90 10.00 10.00 36150 VIKING-CIVES USA 12/16/24 Supplies for shop: PAM 10-5-40-12-630.000 10.90 10.00 10.00 36150 VIKING-CIVES USA 12/16/24 Supplies for shop: PAM 10-5-40-12-630.000 10.00 10.00 10.00 36160 VIKING-CIVES USA 12/16/24 10-25 Mill CIR Sheeting 10-5-40-12-630.000 10.00 10.00 10.00 36170 VILLAGE HARDMARE - WILLIS 12/16/24 10-25 Mill CIR Sheeting 10-5-40-12-630.000 10.00 10.00 10.00 36180 VILLAGE HARDMARE - WILLIS 10/10/25 Supplies for shop 10-5-40-12-630.000 10.00 10.00 10.00 36190 VILLAGE HARDMARE - WILLIS 10/10/25 Supplies for shop 10-5-40-12-630.000 10.00 10.00 10.00 36190 VILLAGE HARDMARE - WILLIS 10/10/25 Supplies for shop 10-5-40-12-630.000 10.00 10.00 10.00 36190 VILLAGE HARDMARE - WILLIS 10/10/25 Supplies for shop 10-5-40-12-630.000 10.00 10.00 10.00 3619				2007	General Supplies			
Section Section Wireless Van 12/17/24 Cell Service December 20 210-5-10-130.0000 40.44 54477 0/10/25 Section 12/17/24 Cell Service December 20 210-5-210-330.0000 100.06 54477 0/10/25 Section 12/17/24 Cell Service December 20 210-5-40-12-530.0000 100.06 54477 0/10/25 Section 12/18/24 Supplies for shop: Pin 210-5-40-12-530.0000 09.00 54470 0/10/25 Section 12/18/24 Supplies for shop: Pin 210-5-40-12-530.0000 09.00 09.00 09.00 09.00 Section 12/18/24 Supplies for shop: Pin 210-5-40-12-430.000 09.00 09.00 09.00 09.00 09.00 Section 12/18/24 Ceupler Drain and Adapter 10-5-40-12-430.000 075.00 09.00 09.00 09.00 09.00 09.00 Section 12/18/24 Ceupler Drain and Adapter 10-5-40-12-430.000 075.00 09.00	19350	VERIZON CONNECT FLEET USA	01/02/25	Vehicle Trucking Subscrip	210-5-40-12-505.000	151.60	54476	01/10/25
Selicion Selicion Nirelless VSAT 12/17/24 Cell Service December 202 210-5-10-130.0000 40.44 54477 0/10/25 Selicion Selicion Virelless VSAT 12/17/24 Cell Service December 202 210-5-210-330.000 30.006 54477 0/10/25 Selicion Selicion Virelless VSAT 12/17/24 Cell Service December 202 210-5-40-12-450.000 30.00 54477 0/10/25 Selicion Selicion Virelless VSAT 12/17/24 Cell Service December 202 210-5-40-12-450.000 30.00 54477 0/10/25 Selicion Selicion Virelless VSAT 12/12/24 Sepplies for chop: Pin 210-5-40-12-430.000 30.00 30.00 0/10/25 Selicion S				608000067079	Tech. Subs, Licenses			
Series S	36130	VERIZON WIRELESS VSAT	12/17/24	Cell Service December 202		40.44	54477	01/10/25
Series S								. ,
1981 1982	36130	VERIZON WIRELESS VSAT	12/17/24			100.06	54477	01/10/25
Series S			,_,					,,
1193	36130	VERIZON WIRELESS VSAT	12/17/24			50 . 81	54477	01/10/25
1935 VIKING-CIVES USA 12/12/24 Supplies for shop: Pin 210-5-40-12-610.000 90.00 5480 0/10/25 1935 VIKING-CIVES USA 12/16/26 Coupler brain and Adapter 210-5-40-12-430.000 275.00 5480 0/10/25 1938 VIKING-CIVES USA 12/16/26 Repair of Truck \$5 210-5-40-12-430.000 1695.00 5480 0/10/25 23395 VILLAGE HARDMARE - WILLIS 12/23/24 Batteries 519530 6eneral Supplies 23395 VILLAGE HARDMARE - WILLIS 12/23/24 Batteries 519537 6eneral Supplies 23395 VILLAGE HARDMARE - WILLIS 12/33/24 Shiteries 519537 6eneral Supplies 23395 VILLAGE HARDMARE - WILLIS 12/33/24 Shiteries 519537 6eneral Supplies 23395 VILLAGE HARDMARE - WILLIS 12/33/24 Shiteries 519537 6eneral Supplies 23395 VILLAGE HARDMARE - WILLIS 12/33/24 Shiteries 6eneral Supplies 23395 VILLAGE HARDMARE - WILLIS 12/33/24 Shiteries 6eneral Supplies 23395 VILLAGE HARDMARE - WILLIS 12/33/24 Shiteries 6eneral Supplies 23396 VILLAGE HARDMARE - WILLIS 12/33/24 Shiteries 6eneral Supplies 23397 VILLAGE HARDMARE - WILLIS 12/33/24 Shiteries 6eneral Supplies 23398 VILLAGE HARDMARE - WILLIS 12/33/24 Shiteries 6eneral Supplies 23399 VILLAGE HARDMARE - WILLIS 12/33/24 Shiteries 6eneral Supplies 23390 VILLAGE HARDMARE - WILLIS 12/33/24 Shiteries 6eneral Supplies 23390 VILLAGE HARDMARE - WILLIS 13/35/25 Supplies for shop 6eneral Supplies 23390 VILLAGE HARDMARE - WILLIS 13/35/25 Supplies for shop 6eneral Supplies 23390 VILLAGE HARDMARE - WILLIS 13/35/25 Supplies for shop 6eneral Supplies 23390 VILLAGE HARDMARE - WILLIS 13/35/25 Supplies for shop 6eneral Supplies 23390 VILLAGE HARDMARE - WILLIS 13/35/25 Supplies for shop 6eneral Supplies 23390 VILLAGE HARDMARE - WILLIS 13/35/25 Supplies for shop 6eneral Supplies 23390 VILLAGE HARDMARE - WILLIS 13/35/25 Supplies for shop 6eneral Supplies 23390 VILLAGE HARDMARE - WILLIS 13/35/25 Supplies for shop 6eneral Supplies 23390 VILLAGE HARDMARE	55255	V-11-101 W-11-102 V-11-1	,,			00.02	011	01, 10, 10
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1935 VILIAGE HARDMARE - WILLIS 12/32/24 Repair of Truck #5 210-5-40-12-430.000 1695.00 54480 0/10/25 24395 24395 VILIAGE HARDMARE - WILLIS 12/23/24 Retteries 210-5-40-12-610.000 31.81 54481 0/10/25 23395 VILIAGE HARDMARE - WILLIS 12/23/24 Retteries 210-5-40-12-610.000 31.81 54481 0/10/25 23395 VILIAGE HARDMARE - WILLIS 12/23/24 Reverkink Hose 210-5-40-12-610.000 41.79 54481 0/10/25 23395 VILIAGE HARDMARE - WILLIS 12/30/24 Part P Bit 210-5-40-12-610.000 10.98 54481 0/10/25 23395 VILIAGE HARDMARE - WILLIS 12/30/24 Part P Bit 210-5-40-12-610.000 10.98 54481 0/10/25 23395 VILIAGE HARDMARE - WILLIS 12/30/24 1025 39344 20-5-40-12-610.000 16.14 54481 0/10/25 23395 VILIAGE HARDMARE - WILLIS 10/235 13206 210-5-40-12-610.000 16.14 54481 0/10/25 23395 VILIAGE HARDMARE - WILLIS 0/10/25 13206 210-5-40-12-610.000 16.14 54481 0/10/25 23395 VILIAGE HARDMARE - WILLIS 0/10/25 13206 210-5-40-12-610.000 71.56 54481 0/10/25 23395 VILIAGE HARDMARE - WILLIS 0/10/25 13206 210-5-40-12-610.000 71.56 54481 0/10/25 23395 VILIAGE HARDMARE - WILLIS 0/10/25 23994 210-5-40-12-610.000 71.56 54481 0/10/25 23395 VILIAGE HARDMARE - WILLIS 0/10/25 23994 210-5-40-12-610.000 71.56 54481 0/10/25 23395 VILIAGE HARDMARE - WILLIS 0/10/25 23994 20-5-40-12-610.000 71.56 54481 0/10/25 23395 20-5-40-12-610.000 71.56 54481 0/10/25 23395 20-5-40-12-610.000 71.56 54481 0/10/25 23395 20-5-40-12-610.000 71.56 54482 0/10/25 23395 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-40-12-610.000 20-5-	11025	VIVINC_CIVES HEA	12/16/24			275 60	54490	01/10/25
1935 VIKING-CIVES USA 12/27/2	11933	VIRING-CIVES USA	12/10/24			273.00	34480	01/10/23
1938 1938	11025	VIVING CIVES HEA	10/07/04			1605 50	E4480	01 /10 /25
23395 VILLAGE HARDWARE - WILLIS 12/23/24 Batteries 210-5-40-12-610.000 31.81 54481 01/10/25 13953 66neral Supplies 74881 01/10/25 74881 01/	11935	VIRING-CIVES USA	12/2//24	_		1695.50	54480	01/10/25
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23395 VILLAGE HARDWARE - WILLIS 12/30/24 Split PT Bit 210-5-40-12-610.000 10.98 54481 01/10/25 519378 General Supplies 210-5-40-12-610.000 16.14 54481 01/10/25 519384 General Supplies 210-5-40-12-610.000 28.49 54481 01/10/25 519394 General Supplies 210-5-40-12-610.000 28.49 54481 01/10/25 519394 General Supplies 210-5-40-12-610.000 28.49 54481 01/10/25 519394 General Supplies 210-5-40-12-610.000 71.56 54481 01/10/25 519400 General Supplies 210-5-40-12-610.000 71.56 54482 01/10/25 519400 General Supplies 210-5-40-12-610.000 71.56 54482 01/10/25 719400 General Supplies 719400 71.56 719400 71.56 719400 71.56 719400 71.56 7194000 719400 7194000 7194000 7194000 7194000 7194000 7194000 7194000 719400 7194000 7194000 7194000 7194000 7194000 7194000	23395	VILLAGE HARDWARE - WILLIS	12/23/24			41.79	54481	01/10/25
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Signature Sign								
VILLAGE HARDWARE - WILLIS 01/02/25 1320Z Orig Detergent 210-5-40-12-610.000 28.49 54481 01/10/25 519394 General Supplies	23395	VILLAGE HARDWARE - WILLIS	12/31/24	_		16.14	54481	01/10/25
Signature Sign								
VILLAGE HARDWARE - WILLIS 01/03/25 Supplies for shop 210-5-40-12-610.000 71.56 54481 01/10/25 V2380 VICT PACIF 12/04/24 23 FY25 210-5-40-12-260.000 4425.96 54482 01/10/25 V2380 VICT PACIF 12/04/24 23 FY25 210-5-40-13-260.000 746.57 54482 01/10/25 V2380 VICT PACIF 12/04/24 23 FY25 210-5-40-13-260.000 746.57 54482 01/10/25 V2380 VICT PACIF 12/04/24 23 FY25 210-5-13-10-260.000 5498.51 54482 01/10/25 V2380 VICT PACIF 12/04/24 23 FY25 210-5-13-10-260.000 4328.27 54482 01/10/25 V2380 VICT PACIF 12/04/24 23 FY25 210-5-13-10-260.000 4328.27 54482 01/10/25 V2380 VICT PACIF 12/04/24 23 FY25 210-5-25-10-260.000 2979.50 54482 01/10/25 V2380 VICT PACIF 12/04/24 23 FY25 210-5-13-10-520.000 2979.50 54482 01/10/25 V2380 VICT PACIF 12/04/24 23 FY25 210-5-13-10-520.000 20921.40 54482 01/10/25 V2380 VICT PACIF 12/04/24 23 FY25 210-5-13-10-520.000 20921.40 54482 01/10/25 V2380 VICT PACIF 12/04/24 23 FY25 210-5-13-10-520.000 2112.84 54482 01/10/25 V2380 VICT PACIF 12/04/24 23 FY25 210-5-13-10-520.000 2112.84 54482 01/10/25 V2380 VICT PACIF 12/04/24 23 FY25 210-5-13-10-520.000 2112.84 54482 01/10/25 V2380 VICT PACIF 13352 PACIF Insurance V2380 VICT PACIF 13352 VICT P	23395	VILLAGE HARDWARE - WILLIS	01/02/25			28.49	54481	01/10/25
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V2380 VLCT PACIF 12/04/24 Q3 FY25 13352 210-5-13-10-260.000 5498.51 54482 01/10/25 1482 01/10/25	V2380	VLCT PACIF	12/04/24	Q3 FY25	210-5-40-13-260.000	746.57	54482	01/10/25
V2380 VICT PACIF 12/04/24 Q3 FY25 210-5-13-10-260.000 4328.27 54482 01/10/25 13352 Workers Comp Insurance V2380 VICT PACIF 12/04/24 Q3 FY25 210-5-25-10-260.000 2979.50 54482 01/10/25 13352 Workers Comp Insurance V2380 VICT PACIF 12/04/24 Q3 FY25 210-5-13-10-520.000 20921.40 54482 01/10/25 13352 PACIF Insurance V2380 VICT PACIF 12/04/24 Q3 FY25 210-5-13-10-520.000 2112.84 54482 01/10/25 13352 PACIF Insurance V2380 VICT PACIF 12/04/24 Q3 FY25 210-5-13-10-520.000 2112.84 54482 01/10/25 13352 PACIF Insurance V2380 VICT PACIF 12/04/24 Q3 FY25 210-5-40-12-520.000 4183.20 54482 01/10/25 V2380 VICT PACIF 12/04/24 Q3 FY25 210-5-40-12-520.000 4183.20 54482 01/10/25 V2380 VICT PACIF 12/04/24 Q3 FY25 210-5-40-12-520.000 4183.20 54482 01/10/25 V2380 VICT PACIF 12/04/24 Q3 FY25 210-5-40-12-520.000 4183.20 54482 01/10/25 V2380 VICT PACIF 12/04/24 Q3 FY25 210-5-40-12-520.000 4183.20 54482 01/10/25 V2380 VICT PACIF 12/04/24 Q3 FY25 210-5-40-12-520.000 4183.20 54482 01/10/25 V2380 VICT PACIF 12/04/24 Q3 FY25 210-5-40-12-520.000 4183.20 54482 01/10/25 V2380 VICT PACIF 12/04/24 Q3 FY25 12/04/24 Q3 FY25 VICT PACIF 12/04/24 Q3 FY25 VICT				13352	Workers Comp Insurance			
V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-13-10-260.000 4328.27 54482 01/10/25 V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-25-10-260.000 2979.50 54482 01/10/25 V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-13-10-520.000 20921.40 54482 01/10/25 V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-13-10-520.000 20921.40 54482 01/10/25 V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-13-10-520.000 2112.84 54482 01/10/25 V2380 VLCT PACIF 12/04/24 Q3 FY25 PACIF Insurance V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-40-12-520.000 4183.20 54482 01/10/25	V2380	VLCT PACIF	12/04/24	Q3 FY25	210-5-13-10-260.000	5498.51	54482	01/10/25
13352 Workers Comp Insurance 13352 Workers Comp Insurance 13352 210-5-25-10-260.000 2979.50 54482 01/10/25 13352 Workers Comp Insurance 13352 Workers Comp Insurance 13352 Workers Comp Insurance 13352 PACIF Insurance				13352	Workers Comp Insurance			
V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-25-10-260.000 2979.50 54482 01/10/25 V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-13-10-520.000 20921.40 54482 01/10/25 V2380 VLCT PACIF 12/04/24 Q3 FY25 PACIF Insurance V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-13-10-520.000 2112.84 54482 01/10/25 V2380 VLCT PACIF 12/04/24 Q3 FY25 PACIF Insurance V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-40-12-520.000 4183.20 54482 01/10/25	V2380	VLCT PACIF	12/04/24	Q3 FY25	210-5-13-10-260.000	4328.27	54482	01/10/25
V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-13-10-520.000 20921.40 54482 01/10/25 13352 PACIF Insurance V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-13-10-520.000 2112.84 54482 01/10/25 13352 PACIF Insurance V2380 VLCT PACIF 13/04/24 Q3 FY25 210-5-40-12-520.000 4183.20 54482 01/10/25 2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-40-12-520.000 4183.20 54482 01/10/25				13352	Workers Comp Insurance			
V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-13-10-520.000 20921.40 54482 01/10/25 V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-13-10-520.000 2112.84 54482 01/10/25 V2380 VLCT PACIF 12/04/24 Q3 FY25 PACIF Insurance V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-40-12-520.000 4183.20 54482 01/10/25	V2380	VLCT PACIF	12/04/24	Q3 FY25	210-5-25-10-260.000	2979.50	54482	01/10/25
PACIF Insurance V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-13-10-520.000 2112.84 54482 01/10/25 13352 PACIF Insurance V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-40-12-520.000 4183.20 54482 01/10/25				13352	Workers Comp Insurance			
V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-13-10-520.000 2112.84 54482 01/10/25 V2380 VLCT PACIF 12/04/24 Q3 FY25 PACIF Insurance V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-40-12-520.000 4183.20 54482 01/10/25	V2380	VLCT PACIF	12/04/24	Q3 FY25	210-5-13-10-520.000	20921.40	54482	01/10/25
V2380 VLCT PACIF 12/04/24 Q3 FY25 PACIF Insurance 4183.20 54482 01/10/25				13352	PACIF Insurance			
V2380 VLCT PACIF 12/04/24 Q3 FY25 210-5-40-12-520.000 4183.20 54482 01/10/25	V2380	VLCT PACIF	12/04/24	Q3 FY25	210-5-13-10-520.000	2112.84	54482	01/10/25
				13352	PACIF Insurance			
13352 PACIF Insurance	V2380	VLCT PACIF	12/04/24	Q3 FY25	210-5-40-12-520.000	4183.20	54482	01/10/25
				13352	PACIF Insurance			

For Check Acct 01(G	CENERAL FIND) All	check #s 01/	03/25 To 01/10/25	í

		Invoice	Invoice Description		Amount	Check	Check
Vendor		Date	Invoice Number	Account	Paid	Number	Date
80130	VMERS DC 110800	01/03/25	Payroll Transfer	210-2-00-00-210.004	3099.97	54483	01/10/25
			PR-01/03/25	Retirement Payable			
29825	VT GAS SYSTEMS	12/20/24	MSP VT Gas Jan	210-5-41-26-621.000	382.07	54484	01/10/25
			157875612202	Natural Gas/Heating			
29825	VT GAS SYSTEMS	12/20/24	Vermont Gas Service Perio	210-5-40-12-621.000	430.24	54484	01/10/25
			24838	Natural Gas/Heating			
29825	VT GAS SYSTEMS	12/20/24	Vermont Gas Service Perio	210-5-41-21-621.000	982.00	54484	01/10/25
			24838	Natural Gas/Heating			
29825	VT GAS SYSTEMS	12/20/24	Vermont Gas Service Perio	210-5-41-20-621.000	405.24	54484	01/10/25
			24838	Natural Gas/Heating			
29825	VT GAS SYSTEMS	12/20/24	Vermont Gas Service Perio	210-5-41-22-621.000	671.73	54484	01/10/25
			24838	Natural Gas/Heating			
29825	VT GAS SYSTEMS	12/20/24	Vermont Gas Service Perio	210-5-41-23-621.000	374.63	54484	01/10/25
			24838	Natural Gas/Heating			
29825	VT GAS SYSTEMS	12/20/24	MSP VT Gas Jan	210-5-41-26-621.000	356.33	54484	01/10/25
			810044122024	Natural Gas/Heating			
41630	VT STATE TREASURER	12/31/24	4th Qtr marriage fees to	210-2-00-00-215.003	585.00	54486	01/10/25
			241231 - mar	Due to VT Marriage Lic			
41630	VT STATE TREASURER	12/31/24	Dog fees to state	210-2-00-00-215.004	110.00	54487	01/10/25
			241231 dogs	Due to VT Dog Lic			
07565	W B MASON CO INC	12/18/24	Brownell Cleaning Supplie	210-5-41-21-610.000	37.99	54488	01/10/25
			251174949	General Supplies			
07565	W B MASON CO INC	12/18/24	MSP Cleaning Supplies	210-5-30-12-610.000	113.97	54488	01/10/25
			251175168	General Supplies			
07565	W B MASON CO INC	12/18/24	Office Supplies	210-5-30-10-610.000	126.96	54488	01/10/25
			251190441	General Supplies			
07565	W B MASON CO INC	12/20/24	Park St Maint Supplies	210-5-30-12-610.000	127.23	54488	01/10/25
			251246480	General Supplies			
07565	W B MASON CO INC	01/02/25	MSP Trash Liners	210-5-30-12-610.000	155.97	54488	01/10/25
			251388973	General Supplies			
07565	W B MASON CO INC	01/03/25	Laminator	210-5-30-10-610.000	109.98	54488	01/10/25
			251425331	General Supplies			
80021	FIRST NATIONAL BANK OF OM	12/02/24	Food Budget Day 2024	210-5-11-10-610.000	27.35 E	11025	01/10/25
			038932	General Supplies			
80021	FIRST NATIONAL BANK OF OM	12/09/24	VCDA 2025 Conf CYuen	210-5-16-10-500.000	65.00 E	11025	01/10/25
			11280351873	Training, Conf, Dues			
80021	FIRST NATIONAL BANK OF OM	12/03/24	Food Budget Day	210-5-11-10-610.000	14.99 E	11025	01/10/25
			120320242691	General Supplies			
80021	FIRST NATIONAL BANK OF OM	12/03/24	Food Budget Day	210-5-11-10-610.000	173.08 E	11025	01/10/25
			120324JP	General Supplies			
80021	FIRST NATIONAL BANK OF OM	01/20/24	GOCO DEC 2024 HRIS	210-5-10-10-505.000	729.68 E	11025	01/10/25
			143365	Tech. Subs, Licenses			
80021	FIRST NATIONAL BANK OF OM	12/18/24	Notary Training Thass	210-5-16-10-500.000	35.00 E	11025	01/10/25
			184136	Training, Conf, Dues			
80021	FIRST NATIONAL BANK OF OM	12/13/24	Coffee Urn	210-5-25-10-610.000	59.99 E	11025	01/10/25
			2-4348-3306-	General Supplies			
80021	FIRST NATIONAL BANK OF OM	11/15/24	Tarps 5pk	210-5-25-10-610.000	26.68 E	11025	01/10/25
			26.68	General Supplies			
80021	FIRST NATIONAL BANK OF OM	11/15/24	Comm Dir ann Adobe subs	210-5-14-10-505.000	754.06 E	11025	01/10/25
			2930790460	Tech. Subs, Licenses			

		Invoice	Invoice Description		Amount	Check	Check
Vendor		Date	Invoice Number	Account	Paid	Number	Date
80021	FIRST NATIONAL BANK OF OM	11/15/24	Credit for Adobe Creative	210-5-14-10-505.000		11025	01/10/25
			2931061897	Tech. Subs, Licenses			
80021	FIRST NATIONAL BANK OF OM	12/05/24	Admin time tracking Nov 2		280.00 E	11025	01/10/25
***************************************		, 00,	442077	Tech. Subs, Licenses			02, 20, 20
80021	FIRST NATIONAL BANK OF OM	12/05/24	Brownell time tracking No		204 00 %	11025	01/10/25
00021	THO MITOME DIM OF OR	12,05,24	442514	Tech. Subs, Licenses	204.00 2	11025	01,10,13
80021	FIRST NATIONAL BANK OF OM	11/26/24	Docking Station PW	210-5-40-12-610.000	36 99 E	11025	01/10/25
80021	FIRST NATIONAL BANK OF OM	11/20/24	5677020		30.99 E	11025	01/10/23
80021	FIRST NATIONAL BANK OF OM	10/10/04		General Supplies	40.00.	11005	01/10/25
80021	FIRST NATIONAL BANK OF OM	12/10/24	LCC Legislative Breakfast		49.00 E	11025	01/10/25
00001		10/10/04	62749	Training, Conf, Dues	147.00.7	11005	01 /10 /05
80021	FIRST NATIONAL BANK OF OM	12/10/24	LCC Legislative Breakfast		147.00 E	11025	01/10/25
			62749	Training, Conferences, Du			
80021	FIRST NATIONAL BANK OF OM	12/13/24	Fire Dept. supplies Dec 2		41.99 E	11025	01/10/25
			6459406	General Supplies			
80021	FIRST NATIONAL BANK OF OM	11/21/24	Fire Prevention Material	210-5-25-10-613.000	1483.81 E	11025	01/10/25
			734605348	Program Supplies			
80021	FIRST NATIONAL BANK OF OM	11/26/24	Training Aids	210-5-25-10-500.000	177.00 E	11025	01/10/25
			885LFA7ZK	Training, Conf, Dues			
17425	ICMA ROTH PLAN 706287	01/03/25	Payroll Transfer	210-2-00-00-210.004	150.00 E	103251	01/03/25
			PR-01/03/25	Retirement Payable			
80158	MISSION SQUARE TRADITINAL	01/03/25	Payroll Transfer	210-2-00-00-210.004	269.23 E	103252	01/03/25
			PR-01/03/25	Retirement Payable			
V1160	ICMA RETIREMENT TRUST-457	01/03/25	Payroll Transfer	210-2-00-00-210.004	3120.64 E	103253	01/03/25
			PR-01/03/25	Retirement Payable			
V1161	ICMA RETIREMENT TRUST-401	01/03/25	Payroll Transfer	210-2-00-00-210.004	8600.36 E	103254	01/03/25
			PR-01/03/25	Retirement Payable			
V1165	INTERNAL REVENUE SERVICE	01/03/25	Payroll Transfer	210-2-00-00-210.002	49501.16 E	103255	01/03/25
			PR-01/03/25	Federal Inc Tax W/H			
V2413	VT DEPT OF TAXES	01/03/25	Payroll Transfer	210-2-00-00-210.003	7118.59 E	103256	01/03/25
			PR-01/03/25	State Inc Tax W/H			
22725	MANSFIELD ENVIRONMENTAL A	12/17/24	2 Lincoln Renovations	232-5-41-20-890.832	13809.25	54439	01/10/25
			2002	2 Lincoln Street Renovati			
25715	DONALD L. HAMLIN CONSULT	12/18/24	Stevens Park Project Nov	233-5-00-00-740.005	97.50	54410	01/10/25
			24826 1124	Park Amenities			
30025	FREEMAN FRENCH FREEMAN IN	12/18/24	EJRP Gym Study Nov	233-5-00-00-740.005	1205.00	54421	01/10/25
			12869	Park Amenities			
23435	CHAMPLAIN WATER DISTRICT	12/31/24	Water Dec 2024	254-5-54-20-411.000	755.25	54399	01/10/25
			123124	CWD Water Purchase			
23435	CHAMPLAIN WATER DISTRICT	12/31/24	Water Dec 2024	254-5-54-70-411.400	3881.35	54399	01/10/25
		, - ,	123124	CWD Water Purchase - Glob			
23435	CHAMPLAIN WATER DISTRICT	12/31/24	Water Dec 2024	254-5-54-20-411.000	43336.25	54399	01/10/25
		,,	123124	CWD Water Purchase	100001.20	0.1000	02, 20, 20
23435	CHAMPLAIN WATER DISTRICT	12/31/24	Water Dec 2024	254-5-54-70-411.400	222711.86	54399	01/10/25
	MILLIN DIDINIOI	,, _4	123124	CWD Water Purchase - Glob	,,	2-333	, 10, 23
07010	GREEN MOUNTAIN POWER CORP	12/12/24	Non-Solar accounts 11/13/		138.84	54425	01/10/25
37010	CILLIN MODIFALM FOREK CORP	12/12/24	121224NS		130.04	54425	01/10/23
27205	MUD UESTEU CADE THO 40110	10/11/04	Health Jan 2025	Electricity 254-5-54-20-210 000	4114 40	E444C	01 /10 /05
27395	MVP HEALTH CARE INC 43118	12/11/24		254-5-54-20-210.000	4114.42	J4440	01/10/25
172227	MI CALES INC	10/20/04	20741416	Group Insurance	220 24	E 4 4 7 0	01 /10 /05
V2227	TI-SALES, INC.	12/20/24	2" Elliptical Flange Kit		232.34	344/3	01/10/25
			INV0179153	Meter Replacement Program			

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For	Check	Acct	01(6	SENERAL	FUND)	ALL	check	#s	01/0	13/25	то	01/10/2	25

		Invoice	Invoice Description		Amount	Check	Check
Vendor		Date	Invoice Number	Account	Paid	Number	Date
36130	VERIZON WIRELESS VSAT	12/17/24	Cell Service December 202	254-5-54-20-530.000	110.94	54477	01/10/25
			6101381065	Communications			
V2380	VLCT PACIF	12/04/24	Q3 FY25	254-5-54-20-260.000	1126.26	54482	01/10/25
			13352	Workers Comp Insurance			
V2380	VLCT PACIF	12/04/24	Q3 FY25	254-5-54-20-520.000	1626.16	54482	01/10/25
			13352	PACIF Insurance			
29825	VT GAS SYSTEMS	12/20/24	Vermont Gas Service Perio	254-5-54-20-621.000	371.78	54484	01/10/25
			24838	Natural Gas/Heating			
80074	AUTOMATECH INC	12/30/24	Customer Care Plan for Pr	255-5-55-30-505.000	900.00	54387	01/10/25
			1420030	Tech. Subs, Licenses			
04940	COMCAST	12/23/24	Internet only 12/30/24-1/	255-5-55-30-530.000	108.64	54403	01/10/25
			03160281224	Communications			
31545	COSTCO #314	12/27/24	Supplies for Wastewater T	255-5-55-30-610.000	488.34	54404	01/10/25
			111833520628	General Supplies			
80153	DEZURIK INC	12/18/24	replacement valve for dig	255-5-55-30-570.000	776.16	54407	01/10/25
			INV142360	Other Purchased Services			
06870	ENDYNE INC	12/20/24	Constituent Monitoring	255-5-55-30-340.000	50.00	54414	01/10/25
			515710	Technical Services			
06870	ENDYNE INC	01/07/25	SHT NY Bi-Monthly	255-5-55-30-568.000	410.00	54414	01/10/25
			517164	Biosolids Subcontractor			
29280	FIRST NATIONAL BANK OMAH	12/19/24	WWTF Visa 11/26/24-12/12/	255-5-55-30-570.000	228.94	54420	01/10/25
			0481121924	Other Purchased Services			
29280	FIRST NATIONAL BANK OMAH	12/19/24	WWTF Visa 11/26/24-12/12/	255-5-55-30-610.000	36.97	54420	01/10/25
			0481121924	General Supplies			
29280	FIRST NATIONAL BANK OMAH	12/19/24	WWTF Visa 11/26/24-12/12/	255-5-55-30-435.000	7.18	54420	01/10/25
			0481121924	COGEN			
V1093	HOLLAND CO., INC.	12/31/24	Sodium Bisulfite Solution	255-5-55-30-619.000	5898.93	54429	01/10/25
			PI31050	Chemicals			
23980	INTERSTATE BATTERY OF VT	12/23/24	Fire alarm batteries etc.	255-5-55-30-570.000	509.40	54433	01/10/25
			903201019859	Other Purchased Services			
27395	MVP HEALTH CARE INC 43118	12/11/24	Health Jan 2025	255-5-55-30-210.000	6531.66	54446	01/10/25
			20741416	Group Insurance			
V1661	NORTH CENTRAL LABORATORIE	12/17/24	Supplies for lab	255-5-55-30-618.000	695.99	54448	01/10/25
			513169	Laboratory Supplies			
V1661	NORTH CENTRAL LABORATORIE	12/20/24	Marking Ink, loz Bottle	255-5-55-30-618.000	54.82	54448	01/10/25
			513409	Laboratory Supplies			
V10329	NORTH WILLISTON CATTLE CO	01/01/25	Biosoilds 10/29/24-11/12/	255-5-55-30-567.000	112529.52	54449	01/10/25
			262	Biosolids Land Applicatio			
19325	OPEN APPROACH INC	01/02/25	Monthly Billing for Janua	255-5-55-30-340.000	130.00	54451	01/10/25
			25012	Technical Services			
19325	OPEN APPROACH INC	01/02/25	Connect Wise January 2025	255-5-55-30-505.000	50.00	54451	01/10/25
			25013	Tech. Subs, Licenses			
03180	SAFETY SYSTEMS OF VT LLC	12/31/24	Cold Start Panel after Ph	255-5-55-30-431.000	150.00	54462	01/10/25
			I12895814	R&M Buildings			
V2124	STAPLES ADVANTAGE	12/16/24	Dry erase board for contr	255-5-55-30-610.000	47.16	54469	01/10/25
			6019830796	General Supplies			
36130	VERIZON WIRELESS VSAT	12/17/24	Cell Service December 202	255-5-55-30-530.000	90.90	54477	01/10/25
			6101381065	Communications			
V2380	VLCT PACIF	12/04/24	Q3 FY25	255-5-55-30-260.000	3649.02	54482	01/10/25
			13352	Workers Comp Insurance			

City of Essex Junction Accounts Payable Check Warrant Report # 24066 Current Prior Next FY Invoices For Fund (GENERAL FUND) For Check Acct 01(GENERAL FUND) All check #s 01/03/25 To 01/10/25

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		Invoice	Invoice Description		Amount	Check	Check
Vendor		Date	Invoice Number	Account	Paid	Number	Date
v2380	VLCT PACIF	12/04/24	O3 FY25	255-5-55-30-520.000	9773.05	54482	01/10/25
		,,	13352	PACIF Insurance			,,
29825	VT GAS SYSTEMS	12/20/24	Vermont Gas Service Perio		2310.85	54484	01/10/25
		, ,	24838	Natural Gas/Heating			
25715	DONALD L. HAMLIN CONSULT	11/13/24	EJ-Pipeline Manhole Reha	_	1017.50	54410	01/10/25
		,	248141124	Manhole Rehab			
07010	GREEN MOUNTAIN POWER CORP	12/12/24	Non-Solar accounts 11/13/	256-5-56-40-622.000	544.27	54425	01/10/25
			121224NS	Electricity			
27395	MVP HEALTH CARE INC 43118	12/11/24	Health Jan 2025	256-5-56-40-210.000	2688.99	54446	01/10/25
			20741416	Group Insurance			
19325	OPEN APPROACH INC	01/02/25	Monthly Billing for Janua	256-5-56-40-340.000	560.00	54451	01/10/25
			25012	Technical Services			
V2227	TI-SALES, INC.	12/20/24	2" Elliptical Flange Kit	256-5-56-70-750.001	464.68	54473	01/10/25
			INV0179153	Meter Replacement Program			
36130	VERIZON WIRELESS VSAT	12/23/24	Pump Stations (PS) Novemb	256-5-56-40-434.001	78.42	54478	01/10/25
			6101943364	Susie Wilson PS Costs			
36130	VERIZON WIRELESS VSAT	12/23/24	Pump Stations (PS) Novemb	256-5-56-40-434.002	78.42	54478	01/10/25
			6101943364	West Street PS Costs			
36130	VERIZON WIRELESS VSAT	12/23/24	Pump Stations (PS) Novemb	256-5-56-40-340.000	304.46	54478	01/10/25
			6101943364	Technical Services			
V2380	VLCT PACIF	12/04/24	Q3 FY25	256-5-56-40-260.000	1106.75	54482	01/10/25
			13352	Workers Comp Insurance			
V2380	VLCT PACIF	12/04/24	Q3 FY25	256-5-56-40-520.000	712.21	54482	01/10/25
			13352	PACIF Insurance			
29825	VT GAS SYSTEMS	12/20/24	Vermont Gas Service Perio	256-5-56-40-434.001	51.68	54484	01/10/25
			24838	Susie Wilson PS Costs			
29825	VT GAS SYSTEMS	12/20/24	Vermont Gas Service Perio	256-5-56-40-434.002	51.68	54484	01/10/25
			24838	West Street PS Costs			
29825	VT GAS SYSTEMS	12/20/24	Vermont Gas Service Perio	256-5-56-40-621.000	155.50	54484	01/10/25
			24838	Natural Gas/Heating			
80182	ADVANCE AUTO 1872139736	12/13/24	Bus Battery/Park Supply	259-5-30-15-610.000	193.13	54380	01/10/25
			455243486	General Supplies			
19815	AMAZON CAPITAL SERVICES	12/30/24	PS Supplies	259-5-30-16-610.000	52.46	54385	01/10/25
			134K9TL7KMDM	General Supplies			
19815	AMAZON CAPITAL SERVICES	01/03/25	Program Supplies	259-5-30-14-610.000	114.00	54385	01/10/25
			13T33QWN6V6R	General Supplies			
19815	AMAZON CAPITAL SERVICES	12/21/24	RK FMS Supplies	259-5-30-15-610.000	121.25	54385	01/10/25
			147V9WN9PWYR	General Supplies			
19815	AMAZON CAPITAL SERVICES	12/19/24	Vac Camp Supplies	259-5-30-15-610.000	53.47	54385	01/10/25
			163R6CP41KVW	General Supplies			
19815	AMAZON CAPITAL SERVICES	12/30/24	Program Supplies	259-5-30-14-610.000	437.94	54385	01/10/25
			17K91V9W3QNG	General Supplies			
19815	AMAZON CAPITAL SERVICES	12/30/24	RK EES Supplies	259-5-30-15-610.000	88.86	54385	01/10/25
			1CKVX63RJ36V	General Supplies			
19815	AMAZON CAPITAL SERVICES	12/30/24	PS Supplies	259-5-30-16-610.000	18.29	54385	01/10/25
			1FJLWJGWHW4J	General Supplies			
19815	AMAZON CAPITAL SERVICES	12/30/24	PS Supplies	259-5-30-16-610.000	9.99	54385	01/10/25
			1KLNP1HDKV3D	General Supplies			
19815	AMAZON CAPITAL SERVICES	12/30/24	PS Supplies	259-5-30-16-610.000	9.99	54385	01/10/25
			1KPK6T1DK6J9	General Supplies			

City of Essex Junction Accounts Payable Check Warrant Report # 24066 Current Prior Next FY Invoices For Fund (GENERAL FUND) For Check Acct 01(GENERAL FUND) All check #s 01/03/25 To 01/10/25

Invoice Invoice Description Amount Check Check

		Invoice	Invoice Description		Amount	Check	Check
Vendor		Date	Invoice Number	Account	Paid	Number	Date
19815	AMAZON CAPITAL SERVICES	12/30/24	Vac Camp Supplies	259-5-30-15-610.000	15.99	54385	01/10/25
			1MCMHLFNHPMY	General Supplies			
19815	AMAZON CAPITAL SERVICES	12/19/24	RK FMS Supplies	259-5-30-15-610.000	68.37	54385	01/10/25
			1PJXRRJL3DXK	General Supplies			
19815	AMAZON CAPITAL SERVICES	01/03/25	RK FMS Supplies	259-5-30-15-610.000	31.98	54385	01/10/25
			1XC9FJL977WN	General Supplies			
80025	CADIEUX, KEVIN	12/19/24	RK Refund-Cadieux \$290	259-4-30-15-020.313	290.00	54393	01/10/25
			199883	Childcare - AS			
17895	CLEAN NEST	01/01/25	Preschool Cleaning	259-5-30-16-420.000	872.00	54401	01/10/25
			15468	Cleaning Services			
31545	COSTCO #314	12/19/24	Holiday Party Supplies	259-5-30-10-610.000	168.88	54404	01/10/25
			121924D	General Supplies			
42360	ECHO AT THE LEAHY CENTER	01/07/25	CMS 7/3 19	259-5-30-17-330.000	544.00	54412	01/10/25
			R159401	Professional Services			
03520	ESSEX CINEMAS	12/30/24	Vac Camp 12/30	259-5-30-15-330.000	532.00	54416	01/10/25
			123024D	Professional Services			
04330	EWSD CHILD NUTRITION	01/06/25	Vac Camp Lunch	259-5-30-15-610.000	1098.90	54419	01/10/25
			3221	General Supplies			
20195	GET AIR	01/06/25	RK MSP EESS/H	259-5-30-15-330.000	896.00	54423	01/10/25
			010625D	Professional Services			
25585	JAY PEAK RESORT	01/08/25	Vac Camp 12/27	259-5-30-15-330.000	3395.00	54435	01/10/25
			010825D	Professional Services			
80051	MADISON NATIONAL LIFE	01/06/24	STD 010625 Social Securit	259-5-30-14-220.000	157.37	54438	01/10/25
			1766 Q4	Social Security			
80126	MAPLE STREET ART SPACE LL	01/02/25	Preschool Art Program	259-5-30-16-330.000	5600.00	54440	01/10/25
			010225D	Professional Services			
80025	MORGAN, LAURIE	12/27/24	Yoga Refund-Morgan \$50	259-4-30-14-020.312	50.00	54444	01/10/25
			199950	Adult Programs			
27395	MVP HEALTH CARE INC 43118	12/11/24	Health Jan 2025	259-5-30-15-210.000	8813.34	54446	01/10/25
			20741416	Group Insurance			
27395	MVP HEALTH CARE INC 43118	12/11/24	Health Jan 2025	259-5-30-16-210.000	7598.44	54446	01/10/25
			20741416	Group Insurance			
27395	MVP HEALTH CARE INC 43118	12/11/24	Health Jan 2025	259-5-30-14-210.000	2819.96	54446	01/10/25
			20741416	Group Insurance			
29340	O'BRIEN & SONS, INC.	12/30/24	MSP Benches/Trash/Recycle	259-5-30-12-330.000	15757.00	54450	01/10/25
			1242166IN	Professional Services			
29425	PERFORMANCE FOOD 24793-EJ	12/18/24	RK Sum/Hia K Snack	259-5-30-15-610.000	108.58	54455	01/10/25
			300301	General Supplies			
29425	PERFORMANCE FOOD 24793-EJ	12/25/24	Vac Camp Snack	259-5-30-15-610.000	174.52	54455	01/10/25
			302033	General Supplies			
29425	PERFORMANCE FOOD 24793-EJ	12/25/24	Vac Camp Snack	259-5-30-15-610.000	185.80	54455	01/10/25
			302035	General Supplies			
29425	PERFORMANCE FOOD 24793-EJ	12/25/24	Vac Camp Snack	259-5-30-15-610.000	174.52	54455	01/10/25
			302038	General Supplies			
29425	PERFORMANCE FOOD 24793-EJ	12/25/24	Vac Camp Lunch	259-5-30-15-610.000	84.46	54455	01/10/25
			302560	General Supplies			
29425	PERFORMANCE FOOD 24793-EJ	01/06/25	RK MSP EES Snack	259-5-30-15-610.000	229.11	54455	01/10/25
			308065	General Supplies			
29425	PERFORMANCE FOOD 24793-EJ	01/06/25	RK EES Snack	259-5-30-15-610.000	185.83	54455	01/10/25
			308194	General Supplies			

25315

V2380

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VESPA'S PIZZA PASTA & DEL

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City of Essex Junction Accounts Payable Check Warrant Report # 24066 Current Prior Next FY Invoices For Fund (GENERAL FUND)

For Check	Acct 01(G	ENERAL FUND)	All check	#s 01/03/25	To 01/10/25

		Invoice	Invoice Description		Amount	Check Check
Vendor		Date	Invoice Number	Account	Paid	Number Date
29425	PERFORMANCE FOOD 24793-EJ	01/06/25	RK Hiawatha Snack	259-5-30-15-610.000	215.65	54455 01/10/25
			308218	General Supplies		
29425	PERFORMANCE FOOD 24793-EJ	01/06/25	RK MSP S/H Snack	259-5-30-15-610.000	278.05	54455 01/10/25
			309259	General Supplies		
29425	PERFORMANCE FOOD 24793-EJ	01/06/25	RK Westford Snack	259-5-30-15-610.000	308.58	54455 01/10/25
			309276	General Supplies		
29425	PERFORMANCE FOOD 24793-EJ	01/07/25	RK Summit Snack	259-5-30-15-610.000	204.44	54455 01/10/25
			309277	General Supplies		
29425	PERFORMANCE FOOD 24793-EJ	01/07/25	RK Snack	259-5-30-15-610.000	96.84	54455 01/10/25
			309278	General Supplies		
29425	PERFORMANCE FOOD 24793-EJ	01/07/25	RK FMS Snack	259-5-30-15-610.000	203.68	54455 01/10/25
			310100	General Supplies		
29425	PERFORMANCE FOOD 24793-EJ	01/07/25	RK Fleming Snack	259-5-30-15-610.000	209.32	54455 01/10/25
			310459	General Supplies		
10435	SCREENMYLOGO.COM	12/17/24	BBall Jerseys	259-5-30-14-610.000	1297.00	54463 01/10/25
			21219	General Supplies		
10435	SCREENMYLOGO.COM	12/20/24	EJRP Gear	259-5-30-10-330.000	1885.00	54463 01/10/25
			21231	Professional Services		
10435	SCREENMYLOGO.COM	12/20/24	Jr Hornets/PeeWee BBall S	259-5-30-14-610.000	637.25	54463 01/10/25
			21232	General Supplies		
10435	SCREENMYLOGO.COM	12/27/24	EJRP Gear	259-5-30-10-330.000	3048.08	54463 01/10/25
			21239	Professional Services		
10435	SCREENMYLOGO.COM	01/03/25	Basketball Supplies	259-5-30-14-610.000	120.00	54463 01/10/25
			21256	General Supplies		
80181	SPECIAL SERVICES TRANSPOR	12/01/24	Sr Trip to Bristol 11/23	259-5-30-14-330.000	450.02	54467 01/10/25
			15144	Professional Services		
23495	STUDENT TRANSPORTATION OF	12/30/24	Vac Camp Bus 12/27	259-5-30-15-580.000	1023.56	54470 01/10/25
			70285360	Travel		
23495	STUDENT TRANSPORTATION OF	12/31/24	Vac Camp Bus 12/30	259-5-30-15-580.000	328.31	54470 01/10/25
			70286066	Travel		
23495	STUDENT TRANSPORTATION OF	12/31/24	Vac Camp Bus 12/30	259-5-30-15-580.000	463.50	54470 01/10/25
			70286068	Travel		
27970	THE PORTABLE MINI GOLF CO	12/20/24	RK Summit 12/18	259-5-30-15-330.000	350.00	54472 01/10/25
			000409	Professional Services		
36130	VERIZON WIRELESS VSAT	12/17/24	Cell Service December 202	259-5-30-16-530.000	40.44	54477 01/10/25
			6101381065	Communications		
25315	VESPA'S PIZZA PASTA & DEL	12/13/24	Train Hop Pizza 12/13	259-5-30-14-610.000	40.00	54479 01/10/25

General Supplies

General Supplies

259-5-30-15-610.000

259-5-30-10-260.000

259-5-30-15-330.000

Professional Services

Workers Comp Insurance

190.00

17975.11

515.00

54479 01/10/25

54482 01/10/25

54485 01/10/25

121324D

122624D

13352

V0975

12/24/24 RK EES 1/14

12/04/24 Q3 FY25

12/26/24 Vac Camp Lunch 12/26

01/10/25 02:11 pm City of Essex Junction Accounts Payable Page 13 of 13 # 24066 Current Prior Next FY Invoices For Fund (GENERAL FUND) CDelibac

Check Warrant Report # 24066 Current Prior Next FY Invoices For Fund (GENERAL FUND)

For Check Acct 01(GENERAL FUND) All check #s 01/03/25 To 01/10/25

		Invoice	Invoice	Description		Amount	Cneck	Cneck
Vendor		Date	Invoice	Number	Account	Paid	Number	Date
	Report 1	[otal				1578088.91		
						=========		
	To the Treasurer of City of				-			
	that there is due to the sever	-						
	listed hereon the sum against							
	are good and sufficient vouche	ers support	ing the	payments				
	aggregating \$ *1,578,088.91				-			
	Let this be your order for the	payments	of these	amounts.				
					-			
					-			

The Vermont Statutes Online

The Statutes below include the actions of the 2024 session of the General Assembly.

NOTE: The Vermont Statutes Online is an unofficial copy of the Vermont Statutes Annotated that is provided as a convenience.

Title 24 Appendix: Municipal Charters

Chapter 4: City of Essex Junction

Subchapter 1: INCORPORATION AND POWERS OF THE CITY

§ 101. Corporate existence retained

Notwithstanding the provisions of any other municipal charter, the inhabitants of the Village of Essex Junction, within its corporate limits, shall be a municipal corporation by the name of the City of Essex Junction. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 102. General powers; law

Except as modified by the provisions of this charter, or by any lawful regulation or ordinance of the City of Essex Junction, all provisions of the statutes of this State applicable to municipal corporations shall apply to the City of Essex Junction. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 103. Specific powers

- (a) The City of Essex Junction shall have all the powers granted to cities and municipal corporations by the Constitution and laws of this State together with all the implied powers necessary to carry into execution all the powers granted, and it may enact ordinances not inconsistent with the Constitution and laws of the State of Vermont or with this charter.
- (b) The City of Essex Junction may acquire real and personal property within or without its corporate limits for any municipal purpose, including storm water collection and disposal; waste water collection and disposal; solid waste collection and disposal; provision of public water supply; provision of public parks and recreation facilities; provision of municipal facilities for office, fire protection, and police protection; provision of public libraries; provision of public parking areas; provision of sidewalks, bicycle paths, and green strips; provision of public roadways; provision of public view zones and open spaces; and such other purposes as are addressed under the general laws of the State of Vermont.
- (c) The City of Essex Junction may acquire such property in fee simple or any lesser interest or estate, by purchase, gift, devise, lease, or condemnation and may sell, lease, mortgage, hold, manage, and control such property as its interest may require.

- (d) The City of Essex Junction may exercise any of its powers or perform any of its functions and may participate in the financing thereof, jointly or in cooperation, by contract or otherwise, with other Vermont municipalities, the State of Vermont, any one or more subdivisions or agencies of the State or the United States.
- (e) The City of Essex Junction may establish and maintain an electric power system and regulate power line installations; provided, however, that the City shall have no authority under this charter that conflicts with that authority granted to the Public Utilities Commission or any other state regulatory agency. The City of Essex Junction may also establish a telecommunications system and an enterprise to deliver Internet or broadband services.
- (f) In this charter, mention of a particular power shall not be construed to be exclusive or to restrict the scope of the powers that the City of Essex Junction would otherwise have if the particular power were not mentioned. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 104. Reservation of powers

Nothing in this charter shall be so construed as in any way to limit the powers and functions conferred upon the City of Essex Junction and the City Council by general or special enactments in force or effect or hereafter enacted, and the powers and functions conferred by this charter shall be cumulative and in addition to the provisions of such general or special enactments. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 105. Form of government

The municipal government provided by this charter shall be known as council-manager form of government. Pursuant to its provisions and subject only to the limitations imposed by the State Constitution and by this charter, all powers of the City of Essex Junction shall be vested in an elective City Council, which shall enact ordinances, codes, and regulations; adopt budgets; determine policies; and appoint the City Manager, who shall enforce the laws and ordinances and administer the government of the City. All powers of the City shall be exercised in the manner prescribed by this charter or prescribed by ordinance. (Added 2021, No. M-10 (Adi. Sess.), § 2, eff. July 1, 2022.)

Subchapter 2: GOVERNANCE STRUCTURE

§ 201. Powers and duties of governing body

- (a) The members of the City of Essex Junction City Council shall constitute the legislative body of the City of Essex Junction for all purposes required by statute and, except as otherwise provided in this charter, shall have all the powers and authority given to and perform all duties required of City legislative bodies or Councils under the laws of the State of Vermont.
 - (b) Within the limitations of the foregoing, the City of Essex Junction Council shall have the power to:
- (1) Appoint and remove a City Manager and supervise, create, change, and abolish offices, commissions, or departments other than the offices, commissions, or departments established by this charter.

- (2) Appoint the members of all boards, commissions, committees, or similar bodies unless specifically provided otherwise by this charter.
 - (3) Provide for an independent audit by a certified public accountant.
 - (4) Inquire into the conduct of any officer, commission, or department and investigate any and all municipal affairs.
- (5) Exercise every other power that is not specifically set forth herein but that is granted to councils or legislative bodies by the statutes of the State of Vermont. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 202. Governing body; composition and terms of office

- (a) There shall be a City Council consisting of five members.
- (b) All members shall reside within the boundaries of the City of Essex Junction to be elected by the qualified voters.
- (c) The term of office of a City Councilor shall be three years, and terms shall be staggered. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 203. Vacancy in office

In case of a vacancy of a Council seat, the vacancy shall be filled by the City Council until the next annual election pursuant to subsection 204(c) of this charter. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 204. Election of governing body officers

- (a) The terms of the officers shall commence on the first day of the month following the month of election. At the first meeting of the month following the annual City meeting, the Council shall organize and elect a President, Vice President, and Clerk by a majority vote of the entire Council and shall file a certificate of the election for record in the office of the City Clerk.
- (b) The President of the Council, or in the President's absence the Vice President, shall preside at all meetings of the Council and shall be recognized as the head of the City government for all ceremonial purposes.
- (c) In the event of death, resignation, or incapacity of any Council member, the remaining members of the Council may appoint a person to fill that position until the next annual election. Incapacity shall be determined by a vote of the Council. Incapacity shall include the failure by any member of the board to attend at least 50 percent of the meetings of the board in any calendar year. At the next annual election, the vacancy shall be filled and the person so elected shall serve for the remainder of the term of office. In the event the Council is unable to agree upon an interim replacement until the next annual City election, a special election shall be held forthwith to fill the position.
- (d) In the event that a Councilor is no longer a resident of the City prior to the expiration of the Councilor's term, the Councilor's office shall be deemed vacant. The Council may appoint a person to fill the vacant office until a successor can be elected at the next annual election. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 205. Compensation

- (a) Compensation paid to the Council members shall be set by the voters at the annual meeting, with a minimum of \$1,500.00 a year each. Council members' compensation must be set forth as a separate item in the annual budget presented to the meeting. Council members may choose to forgo the compensation or a portion of the compensation.
- (b) The City Council shall fix the compensation of all appointees and the City Manager. The Council shall review, approve, and ratify any collective bargaining agreements, which may be negotiated or fixed by the Manager or their designee. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 206. Conflict of interest; prohibitions

(a) Holding other office. No Council member shall hold any City employment during the term for which they were elected to the Council, unless allowed by State statute. A Council member may be appointed to represent the City on other boards except as pursuant to 17 V.S.A. § 2647.

- (b) Appointments and removals. Neither the legislative body nor any of its members shall in any manner dictate the appointment or removal of any municipal administrative officers or employees whom the manager or any of the manager's subordinates are empowered to appoint. The legislative body may discuss with the Manager the appointment, performance, and removal of such officers and employees in executive session.
- (c) Interference with administration. Except for the purpose of inquiries and investigations under subdivision 201(b)(4) of this charter, the legislative body or its members shall deal with the municipal officers and employees who are subject to the direction and supervision of the Manager solely through the Manager, and neither the legislative body nor its members shall give orders to any such officer or employee, either publicly or privately. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022; amended 2023, No. M-18 (Adj. Sess.), § 2, eff. March 13, 2024.)

§ 207. Governing body; meetings

As soon as possible after the election of the President and Vice President, the Council shall fix the time and place of its regular meetings, and such meetings shall be held at least once a month. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 208. Special city meetings

Special City meetings shall be called in the manner provided by the laws of the State, and the voting on all questions shall be by the Australian ballot system. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 209. Council meetings; procedure

- (a) The Council shall determine its own rules and order of business.
- (b) The presence of three members shall constitute a quorum. Three affirmative votes shall be necessary to take binding Council action.
- (c) In accordance with Vermont's Open Meeting Law, the Council shall keep minutes of its proceedings. The journalized minutes shall be a public record.
- (d) All meetings of the Council shall be open to the public unless, by an affirmative vote of the majority of the members present, the Council shall vote that any particular session shall be an executive session or deliberative session in accordance with Vermont's Open Meeting Law. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 210. Appointments

The Council shall have the power to appoint the members of all boards, commissions, committees, or similar bodies unless specifically provided otherwise by this charter. The terms of all appointments shall commence on the day after the day of appointment unless the appointment is to fill a vacancy in an office, in which case the term shall commence at the time of appointment. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 211. Additional governing body provisions

- (a) No claim for personal services shall be allowed to the officers elected at the annual meeting, except when compensation for such services is provided for under the provisions of this charter or by the general law.
- (b) The Council may authorize the sale or lease of any real or personal estate belonging to the City. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

Subchapter 3: OTHER ELECTED OFFICES

§ 301. Brownell Library Trustees

There shall be a five-member Board of Library Trustees who shall be elected to five-year terms using the Australian ballot system. Only qualified voters of the City of Essex Junction shall be eligible to hold the office of elected library trustee. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 302. Moderator

The Council shall appoint a Moderator who shall preside at the next City Informational Meeting. The term of Moderator shall be one year. Only qualified voters of the City of Essex Junction shall be eligible to hold the office of Moderator. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022; amended 2023, No. M-18 (Adj. Sess.), § 2, eff. March 13, 2024.)

Subchapter 4: CITY MEETINGS

§ 401. City meetings and elections

- (a) Annually on or before January 1, the Council shall set the date of the next annual meeting, at which time the voters shall vote for the election of officers, the voting on the City budget, and any other business included in the warnings for the meetings.
- (b) Provisions of the laws of the State of Vermont relating to the qualifications of electors, the manner of voting, the duties of elections officers, and all other particulars respective to preparation for, conducting, and management of elections, so far as they may be applicable, shall govern all municipal elections, and all general and special meetings, except as otherwise provided in this charter.
- (c) The election of officers and the voting on all questions shall be by Australian ballot system. The City Clerk and Board of Civil Authority shall conduct elections in accordance with general laws of the State. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022; amended 2023, No. M-18 (Adj. Sess.), § 2, eff. March 13, 2024.)

Subchapter 5: ORDINANCES

§ 501. Adoption of ordinances

Ordinances shall be adopted in accordance with State law pursuant to 24 V.S.A. §§ 1972–1976, with the additional requirements noted in this subchapter. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 502. Public hearing

- (a) The Council shall hold a minimum of one public hearing prior to the adoption of any ordinance.
- (b) At the time and place so advertised, or at any time and place to which the hearing may from time to time be adjourned, the ordinance shall be introduced, and thereafter, all persons interested shall be given an opportunity to be heard.
- (c) After the hearing, the Council may finally pass the ordinance with or without amendment, except that if the Council makes an amendment, it shall cause the amended ordinance to be published, pursuant to subsections (a) and (b) of this section with a notice of the time and place of a public hearing at which the amended ordinance will be further considered, which publication shall be at least three days prior to the public hearing. The Council may finally pass the amended ordinance or again amend it subject to the same procedures as outlined herein. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 503. Effective date

Every ordinance shall become effective upon passage unless otherwise specified. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 504. Rescission of ordinances

All ordinances shall be subject to rescission by a special or annual City meeting, as follows: If, within 44 days after final passage by the Council of any such ordinance, a petition signed by voters of the City not less in number than five percent of the qualified voters of the municipality is filed with the City Clerk requesting its reference to a special or annual City meeting, the Council shall fix the time and place of the meeting, which shall be within 60 days after the filing of the petition, and notice thereof shall be given in the manner provided by law in the calling of a special or annual City meeting. Voting shall be by Australian ballot. An ordinance so referred shall remain in effect upon the conclusion of the meeting unless a majority of those present and voting against the ordinance at the special or annual City meeting exceeds five percent in number of the qualified voters of the municipality. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 505. Petition for enactment of ordinance; special meeting

- (a) Voters of the City may at any time petition for the enactment of any proposed lawful ordinance by filing the petition, including the text of the ordinance, with the City Clerk. The Council shall call a special City meeting (or include the ordinance as annual meeting business) to be held within 60 days after the date of the filing, unless prior to the meeting the ordinance shall be enacted by the Council. The warning for the meeting shall state the proposed ordinance in full or in concise summary and shall provide for an Australian ballot vote as to its enactment. The ordinance shall take effect on the 10th day after the conclusion of the meeting, provided that voters, constituting a majority of those voting thereon, shall have voted in the affirmative.
- (b) The proposed ordinance shall be examined by the City Attorney before being submitted to the special City meeting. The City Attorney is authorized, subject to the approval of the Council, to correct the ordinance so as to avoid repetitions, illegalities, and unconstitutional provisions and to ensure accuracy in its text and references and clarity and precision in its phraseology, but the City Attorney shall not materially change its meaning and effect.
- (c) The provisions of this section shall not apply to any appointments of officers, members of commissions, or boards made by the Council or to the appointment or designation of Council, or to rules governing the procedure of the Council. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

Subchapter 6: CITY MANAGER

§ 601. Manager; appointment and hiring

The Council shall appoint a City Manager under and in accordance with Vermont Statutes Annotated. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 602. Powers of Manager

- (a) The Manager shall be the chief administrative officer of the City of Essex Junction. The Manager shall be responsible to the Council for the administration of all City of Essex Junction affairs placed in the Manager's charge by or under this charter. The Manager shall have the following powers and duties in addition to those powers and duties delegated to municipal managers under the Vermont statutes.
- (b) The Manager shall appoint and, when the Manager deems it necessary for the good of the service, suspend or remove all City of Essex Junction employees, including the Treasurer, and other employees provided for by or under this charter for cause, except as otherwise provided by law, this charter, collective bargaining unit contracts, or personnel rules adopted pursuant to this charter. The Manager may authorize any employee who is subject to the Manager's direction and supervision to exercise these powers with respect to subordinates in that employee's department, office, or agency. There shall be no discrimination in employment, in accordance with applicable State and federal laws, including 21 V.S.A. § 495. Appointments, lay-offs, suspensions, promotions, demotions, and removals shall be made primarily on the basis of training, experience, fitness, and performance of duties, in such manner as to ensure that the responsible administrative officer may secure efficient service.
- (c) The Manager, or designee, shall direct and supervise the administration of all departments, offices, and agencies of the City of Essex Junction, except as otherwise provided by this charter or by law.
- (d) The Manager shall recommend hiring of a City Attorney with Council approval and shall hire special attorneys as needed.
- (e) The Manager or a staff member designated by the Manager shall attend all Council meetings and shall have the right to take part in discussion and make recommendations but may not vote. The Council may meet in executive session without the Manager for discussion of the Manager's performance or if the Manager is the subject of an investigation pursuant to subdivision 201(b)(4) of this charter.
- (f) The Manager shall see that all laws, provisions of this charter, and acts of the Council, subject to enforcement by the Manager or by officers subject to the Manager's direction and supervision, are faithfully executed.
 - (g) The Manager shall prepare and submit the annual budget and capital program to the Council.

- (h) The Manager shall submit to the Council and make available to the public a complete report on the finances and administrative activities of the City of Essex Junction as of the end of each fiscal year.
- (i) The Manager shall make such other reports as the Council may require concerning the operations of the City of Essex Junction's departments, offices, and agencies subject to the Manager's direction and supervision.
- (j) The Manager shall keep the Council fully advised as to the financial condition and future needs of the City of Essex Junction and make such recommendations to the Council concerning the affairs of the City of Essex Junction as the Manager deems desirable.
 - (k) The Manager shall be responsible for the enforcement of all City of Essex Junction ordinances and laws.
- (I) The Manager may when advisable or proper delegate to subordinate officers and employees of the City of Essex Junction any duties conferred upon the Manager by this charter, the Vermont statutes, or the Council members.
- (m) The Manager shall perform such other duties as are specified in this charter or in State law or as may be required by the Council.
 - (n) The Manager shall fix the compensation of City employees.
- (o) The Manager shall recommend appointment of the City Clerk annually, with Council approval. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 603. Manager; removal; hearing

The Council may remove the Manager from office for cause in accordance with the following procedures:

- (1) The Council shall adopt by affirmative vote of a majority of all its members a preliminary resolution that must state the reasons for removal and may suspend the Manager from duty for a period not to exceed 45 days. Within three days after the vote, a copy of the resolution shall be delivered to the Manager.
- (2) Within five days after a copy of the resolution is delivered to the Manager, the Manager may file with the Council a written request for a hearing; the hearing shall be in a public or executive session by choice of the Manager. This hearing shall be held at a special Council meeting not earlier than 15 days nor later than 30 days after the request is filed. The Manager may file with the Council a written reply not later than five days before the hearing.
- (3) The Council may adopt a final resolution of removal, which may be made effective immediately, by affirmative vote of a majority of all its members at any time after five days from the date when a copy of the preliminary resolution was delivered to the Manager, if the Manager has not requested a public hearing, or at any time after the public hearing, if the Manager has requested one. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 604. Vacancy in office of City Manager

The Manager, by letter filed with the City Clerk, may appoint a staff member to perform the Manager's duties in the event of the Manager's absence due to disability, incapacitation, or vacation unless the Manager has previously appointed a staff member as assistant manager or deputy manager, who would automatically assume the Manager's responsibilities in the Manager's absence. If the Manager fails to make such designations, the Council may by resolution appoint an officer or employee of the City to perform the duties of the Manager until the Manager is able to return to duty. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

Subchapter 7: BOARDS AND COMMISSIONS

§ 701. Board of Civil Authority

The Board of Civil Authority shall be defined by 17 VSA § 2103(5). (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 702. Board of Abatement of Taxes

The Board of Civil Authority shall constitute a Board of Abatement as provided by law. The Board of Abatement shall meet and discharge its duties as required by the applicable statutory provisions. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 703. Planning Commission

There shall be a Planning Commission, and its powers, obligations, and operation shall be under and in accordance with Vermont Statutes Annotated, as amended, and members will be appointed by the City Council from among the qualified voters of the City. Members of the Commission shall hold no other City office. The City Council shall have the authority pursuant to 24 V.S.A. § 4323(a) to set the terms of the Planning Commission members. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 704. Development Review Board

A Development Review Board shall be established, and its powers, obligations, and operation shall be under and in accordance with Vermont Statutes Annotated, as amended, and members will be appointed by the City Council for terms of three years from among the qualified voters of the City. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 705. Brownell Library Trustees

The Brownell Library Board of Library Trustees that holds office at the time of enactment of this charter shall serve until their terms are completed. Any existing policies of the Library Trustees at the time of the enactment of this charter shall become the policies of the new Brownell Library Board of Trustees. The five permanent, self-perpetuating Library Trustees shall function in accordance with the terms of the Brownell Trust agreement dated May 25, 1925. The Library Trustees shall have the authority to establish any new policy for the operation of the Library or repeal or replace any existing policy and shall otherwise act in conformance with the Vermont statutes. Notwithstanding the forgoing, the Library is required to follow all financial and personnel policies adopted by the City Council. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

Subchapter 8: ADMINISTRATIVE DEPARTMENTS

§ 801. Personnel administration and benefits

- (a) The Manager or the Manager's appointee shall be the personnel director. The Manager shall maintain personnel rules and regulations protecting the interests of the City and of the employees. These rules and regulations must be approved by the Council and shall include the procedure for amending them and for placing them into practice. Each employee shall receive a copy of the rules and regulations when the employee is hired.
- (b) The rules and regulations may deal with the following subjects or with other similar matters of personnel administration: job classification, jobs to be filled, tenure, retirement, pensions, leaves of absence, vacations, holidays, hours and days of work, group insurance, salary plans, rules governing hiring, temporary appointments, lay-off, reinstatement, promotion, transfer, demotion, settlement of disputes, dismissal, probationary periods, permanent or continuing status, in-service training, injury, employee records, and further regulations concerning the hearing of appeals.
- (c) No person in the service of the City shall either directly or indirectly give, render, pay, or receive any service or other valuable thing for or on account of or in connection with any appointment, proposed appointment, promotion, or proposed promotion. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 802. Real estate assessor

There shall be either a real estate Assessor who is a certified real estate appraiser or an independent appraisal firm, headed by a certified real estate appraiser, appointed by the Manager that shall carry out the duties of assessor in the same manner and be subject to all of the same liabilities prescribed for listers under the law of the State of Vermont in assessing property within the City of Essex Junction and that shall establish the grand list thereof and shall return such list to the City Clerk within the time required by State statute. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 803. Appraisal of property

Appraisals shall be reviewed periodically and kept up to date. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 804. Appraisal of business property for tax purposes

Appraisal of business personal property shall be in accordance with the provisions of 32 V.S.A. § 3618, as the same may from time to time be amended, provided that all business personal property acquired by a taxpayer after September 30, 1995, shall be exempt from tax. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 805. Purpose

The purpose of appointing an Assessor is in lieu of the election of listers. The City shall be governed by, and each taxpayer shall have rights granted by, the applicable State statutes concerning real and personal property taxation, appeal therefrom, and other statutes concerning taxation. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

Subchapter 9: BUDGET PROCESS

§ 901. Fiscal year

The fiscal year of the City shall begin on the first day of July and end on the last day of June of each calendar year. The fiscal year shall constitute the budget and accounting year as used in this charter. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 902. Annual municipal budget

With support from the finance department, the Manager shall submit to the Council a budget for review before the annual City Meeting or at such previous time as may be directed by the Council. The budget shall contain:

- (1) an estimate of the financial condition of the City as of the end of the fiscal year;
- (2) an itemized statement of appropriations recommended for current expenses, and for capital improvements, during the next fiscal year, with comparative statements of appropriations and estimated expenditures for the current fiscal year and actual appropriations and expenditures for the immediate preceding fiscal year;
- (3) an itemized statement of estimated revenues from all sources, other than taxation, for the next fiscal year and comparative figures of tax and other sources of revenue for the current and immediate preceding fiscal years;
- (4) a capital budget for not fewer than the next five fiscal years, showing anticipated capital expenditures, financing, and tax requirements; and
- (5) such other information as may be required by the Council. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 903. Governing body's action on budget

The Council shall review and approve the recommended budget with or without change. The budget shall be published not later than two weeks after its preliminary adoption by the Council. The Council shall fix the time and place for holding a public hearing for the budget and shall give public notice of the hearing. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 904. Budget meeting; warning

- (a) The Council shall hold at least one public hearing at least 30 days prior to the annual meeting to present and explain its proposed budget and shall give a public notice of such hearing.
- (b) The Manager shall, not less than 30 days prior to the annual meeting, make available the Council's recommended budget and the final warning of the pending annual meeting.
- (c) The annual City report shall be made available to the legal voters of the City not later than 10 days prior to the annual meeting. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 905. Appropriation and transfers

- (a) An annual budget shall be adopted at the City Meeting by the vote of a majority of eligible voters by Australian ballot in accordance with section 401 of this charter. If, after the total budget has been appropriated, the Council finds additional appropriations necessary, the appropriations shall be made and reported at the next City Meeting as a specific item. The appropriations shall only be made in special circumstances or situations of an emergency nature. No specific explanation need be given for any normal annual operating expense in any office, department, or agency that may be increased over the budget amount by an amount not more than 10 percent of the office's, department's, or agency's budget.
- (b) From the effective date of the budget, the amounts stated therein, as approved by the voters, become appropriated to the several agencies and purposes therein named.
- (c) The Manager may at any time transfer an unencumbered appropriation balance or portion thereof between general classifications of expenditures within an office, department, or agency. At the request of the Manager, the Council may, by resolution, transfer any unencumbered appropriation balance or portion thereof within the Council budget from one department, office, or agency to another.
- (d) Notwithstanding the above, no unexpended balance in any appropriation not included in the Council budget shall be transferred or used for any other purpose. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 906. Amount to be raised by taxation

Upon passage of the budget by the voters, the amounts stated therein as the amount to be raised by taxes shall constitute a determination of the amount of the levy for the purposes of the City in the corresponding tax year, and the Council shall levy such taxes on the grand list as prepared by the assessor for the corresponding tax year. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

Subchapter 10: TAXATION

§ 1001. Taxes on real property

Taxes on real property shall be paid in equal installments on March 15 and September 15. The Council shall send notice to taxpayers not less than 30 days prior to when taxes are due. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 1002. Penalty

An additional charge of eight percent shall be added to any tax not paid on or before the dates specified in section 1001 of this charter, and interest as authorized by Vermont statutes. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 1003. Assessment and taxation agreement

The Council is authorized and empowered to negotiate and execute assessment and taxation agreements between the City and a taxpayer or taxpayers within the City of Essex Junction consistent with applicable requirements of the Vermont Constitution. This section shall not be construed to supersede any provision of State law relating to the education property tax. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

Subchapter 11: CAPITAL IMPROVEMENTS

§ 1101. Capital programs

- (a) Preparation of capital program. The Manager shall prepare and submit to the Council a capital program at least three months prior to the final date for submission of the budget.
 - (b) Contents. The capital program shall include:
 - (1) a clear general summary of its contents;

- (2) a list of all capital improvements that are proposed to be undertaken during not fewer than the next five fiscal years, with appropriate supporting information as to the necessity for such improvements;
 - (3) cost estimates, method of financing, and recommended time schedules for each such improvement; and
 - (4) the estimated annual cost of operating and maintaining the facilities to be constructed or acquired.
- (c) Revision. The information required by this section may be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

Subchapter 12: AMENDMENT OF CHARTER AND INITIATIVES

§ 1201. Governing law

This charter may be amended in accordance with the procedure provided for by State statutes for amendment of municipal charters. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

Subchapter 13: GENERAL PROVISIONS

§ 1301. Savings clause

Repeal or modification of this charter shall not affect the validity of a previously enacted ordinance, resolution, or bylaw. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 1302. Severability

The provisions of this charter are declared to be severable. If any provisions of this charter are for any reason invalid, such invalidity shall not affect the remaining provisions, which can be given effect without the invalid provision. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

§ 1303. Superseding language

The City of Essex Junction shall be formed notwithstanding the following language ("Notwithstanding the provisions of any other municipal charters, territory within the corporate limits [of the Town of Essex] shall not be annexed to or become a part of any other municipal corporation except by annexation procedures as set forth in the statutes of the State of Vermont.") contained in chapter 117, section 101 of this title. (Added 2021, No. M-10 (Adj. Sess.), § 2, eff. July 1, 2022.)

2024 K9 Review

Headlines:

- -Certified in Narcotics and Patrol under North American Police Work Dog Association (NAPWDA) showing as a team we were able to meet national standards for certification.
- -VPCA Evaluator Appointed by the VCJC Canine Committee to assist with certifications and annual recertifications
- -50 Deployments in 2024
- -8 People located on tracks (both located on scene and positive assists)

Notable Deployments:

- <u>-24ES000145</u>: K9 Nova conducted a track that was over 2 miles long for a suicidal juvenile who ran from home. K9 Nova tracked from Devon Hill CT into the Fairgrounds, in the grandstands, and onto the infield where fresh footprints were located. The juvenile had walked home and confirmed he had walked to the Fairgrounds and had gone exactly where K9 Nova tracked.
- -24ES000494: K9 Nova was called to assist the Williston Police Department to search for a female juvenile who ran from her mother's vehicle. This was a difficult track as the female ran in one direction and then ran back in the opposite direction but on the same line; therefore, making a "backtrack." At the end of the track, we learned the female was picked up right where the track ended.
- <u>-24ES003483:</u> K9 Nova was requested to assist in a drug investigation. K9 Nova was deployed to conduct a drug sweep of storage units and alerted. Inside the unit, 715 grams (3200 bags) of Fentanyl and a firearm were located.
- <u>-24ES004132</u>: K9 Nova was requested by the Milton Police Department to conduct a track for a juvenile who ran from school. K9 Nova was able to locate the juvenile who had injured her ankle in the woods. The track was .49 miles and 50 minutes.
- <u>-24ES004214</u>: K9 Nova was requested to conduct a track for the Essex Police Department where a male fled the scene of a crash. K9 Nova was able to track and locate the house the male ran into. The track was 1.28 miles and 75 minutes long.
- <u>-24ES004695</u>: K9 Nova conducted a track for a missing 5-year-old. We learned the child was non-verbal autistic. K9 Nova was able to locate the child in the water. The child was reunited with his family before injuries occurred.
- <u>-24ES005311:</u> K9 Nova was called to assist in tracking a juvenile who ran from school. At the time K9 Nova was called in, it had been 3 hours since the juvenile was seen. After tracking for .97 miles and 35 minutes in nearly 90-degree weather, the juvenile came out of the woods at the Family Fun Center. While K9 Nova did not locate the juvenile, Sgt. Hall (Ret.) was using K9 Nova's GPS collar to

position the perimeter patrol units. Several minutes before the juvenile appeared at the Family Fun Center, Sgt. Hall and positioned one of the road units in that parking lot.

- <u>-24ES006818:</u> K9 Nova tracked a female who was in a mental health crisis. The female had jumped out of a vehicle on I-289 and ran off. K9 Nova was able to locate the female hiding in a bush.
- <u>-24ES007831:</u> K9 Nova was called in to assist the Essex Police Department track a female who tried to break into her partner's apartment using an axe. During the track, K9 Nova located both the axe and the female. The female was taken into custody.
- <u>-24ES008699</u>: The South Burlington Police Department requested K9 Nova to conduct a track of two suspects involved in an attempted burglary with shots fired. K9 Nova was able to track through multiple parking lots where a face mask was located. Where the track ended, we later learned where the two suspects had parked their vehicle.

Training Hours:

-332 Hours

Training Seminars:

-K9 Casualty Care: Taught by Evan Nolte who was a K9 handler and vet tech in the military.

Dear Honorable Attorney General Clark and Honorable State Senators and Representatives,

Following the adoption of Act 180 in June 2024, we, the leaders of manager organized communities with Community Justice Centers in Chittenden County, write today to respectfully request that you recommend retaining the current organizational structure and allow and fund each of our Centers to continue to provide pre-charge restorative practices to our communities and others in Chittenden County. If that is not possible, we request, that you enable two sites to be funded in Chittenden County and we, as the leaders of the manager led communities, commit to working together over the next year to build one "streamlined" administrative site as the lead and contracted agency in a manager-led community. This could be in addition to a separate site located in the City of Burlington. We believe that one of these two paths forward present the best opportunity for our residents to receive the strong pre-charge support as they experience or perpetrate crime and enable us to build stronger communities.

The communities of South Burlington, Essex, Essex Junction, Williston, Colchester, Shelburne, and Richmond have a long history of providing services in partnership that directly address the needs of our neighbors at the lowest level possible, with restorative practices at the heart of our service delivery, and embedded with our police professionals. Together, we currently operate a shared Community Outreach Team (Howard Center caseworkers embedded in our Police Departments.) We do so with shared funding, governance, and values. It has been successfully operating since 2018.

Not only do we have a proven track record of working in partnership in service delivery, we also share a commitment that the public safety needs of our communities are best met when mental health and restorative practice service providers are embedded directly with our Police Departments. As leaders, we are committed to the belief that public safety and public safety reform is best implemented when our community's needs are ultimately met with the correct resource either during or soon after an interaction with a police officer. And our restorative justice practitioners help make our first responders stronger and more able. Losing this link between our Police Departments and our pre-charge services will be devastating to the progress we have made over the last decade.

Additionally, our communities have proven track records of addressing low level crimes in a restorative way before they hit the formal justice system. In fact, since the Fall of 2019, our Community Justice Centers have successfully closed 1,234 cases (79% of those that are referred and screened in for services and 64% of the total referred.) Not only does this keep cases out of an incredibly overburdened and underwater court system, it also better serves every person impacted by the event through facilitated and supportive conversations that actively repair the harm done which provides voice to both crime victims and the broader community, and holds the responsible party to account in sensible ways.

Years ago, the State asked communities to lead the way on providing restorative practices at the local level. This was the right decision. We have met that challenge and, as a result, our cultures and practices have changed. Our collective Community Justice Centers are involved with a wide array of programs which include: Community Restorative Justice Panels to address criminal acts; a Conflict Assistance Program to assist with interpersonal conflicts individuals may be facing;

Community Dialogue and Crime Prevention educational programs to address and prevent local crime; a Safe Driving Program to teach participants about the human consequences of unsafe, impaired, and/or distracted driving; and Community Transition, Ongoing Support, Restorative Support, and Circle of Support and Accountability (COSA) programs to provide re-entry services for offenders returning to their community in order to increase community safety and to support these citizens in being active and positive members of their community.

To now take these impactful services away from our local communities for the sake of administrative efficiency feels like we are being punished for our success. How can we continue to modernize and advance how we provide public safety services, if critical tools are taken away from us?

However, we acknowledge that there could be administrative efficiencies. If allowed to and funded to continue to operate in FY26, we, the City and Town Mangers, Police Chiefs, and CJC Directors listed below commit to developing a detailed plan in FY26 for the transition of our three sites to one administratively managed site with practitioners embedded in each of our Police Departments in FY27.

Thank you for your consideration. We welcome the opportunity to speak with each of you more about the importance of pre-charge restorative work in our communities in the weeks, months and years to come. Please do not hesitate to get in touch with us.

Sincerely,

Served by Essex CJC	Served by South Burlington CJC	Served by Williston CJC
Greg Duggan Essex Town Manager	Jessie Baker South Burlington City Manager	Erik Wells Williston Town Manager
Regina Mahoney Essex Junction City Manager	Matt Lawless Shelburne Town Manager	Josh Arneson Richmond Town Manager
Aaron Frank	Shawn Burke South Burlington Chief of Police	Patrick Foley Williston Chief of Police
Colchester Town Manager	C	Williston Chief of I office
	Michael Thomas	Anthony Cambridge
Ron Hoague Essex Chief of Police	Shelburne Chief of Police	Richmond Chief of Police
	Josef Lavanway	Cristalee McSweeney
Roger Fisher Colchester Acting Chief of Police	South Burlington CJC Director	Williston CJC Director
Jill Evans Essex CJC Director		



CITY OF ESSEX JUNCTION BIKE WALK ADVISORY COMMITTEE REGULAR MEETING AGENDA

Online & 6 Lincoln St. (Kolvoord Room)
Essex Junction, VT 05452
Thursday, January 9th
2025, 7:00 PM

Phone: 802-878-6944, ext. 1625

E-mail: mgiguere@essexjunction.org

www.essexjunction.org

1. MEMBERS PRESENT

a. John O'Brien (chair), Russ Miller-Johnson (vice chair), David Achee, Philip Bieber, Eric Bowker, Lauren Philbrook

2. OTHERS PRESENT

a. Jack Evans (Local Motion), Michael Giguere (staff representative), Daniel Ligueri

3. CALL TO ORDER

a. John called the meeting to order at 7:00pm.

4. DETERMINE WHO WILL TAKE MINUTES

a. David volunteered to take minutes

5. AGENDA ADDITIONS/CHANGES

a. Michael added several items to staff updates

6. MINUTES FOR APPROVAL

- **a.** December 12th, 2024
 - Michael amended the date in the header
 - David motioned to approve, with Russ seconding, minutes were approved unanimously (6-0)

7. PUBLIC TO BE HEARD

- a. Jack updated the group on an event at Fletcher Free Library on winter bike commuting
- b. Local motion is talking to CCRP to connect local bike groups, with more information to come

8. BUSINESS ITEMS

a. CCRPC Regional Safety Data Discussion

• The summary highlights the key points discussed regarding regional safety data from the Chittenden County Regional Planning Commission. John leads the discussion, pointing out that most vulnerable road user crashes occur on segments rather than intersections or other locations. The data shows concerning rates of crashes involving crosswalks and cyclists failing to yield. While Essex Junction & Essex have moderate crash rates per capita compared to other towns, major routes like Route 2 and Route 7 experience a high number of crashes. Notable factors include a relatively even distribution of vehicle speeds involved in crashes and the rarity of red light or stop sign running as a contributing cause.

b. Sidewalk Policy Introduction

• The committee reviewed the city's current sidewalk policy, which was adopted in 2005 and revised in 2013. The policy aims to allocate public works resources effectively for long-term maintenance and provide a safe and comprehensive pedestrian network. Michael sought feedback on the current policy and ideas for future improvements. Lauren pointed out inaccuracies in the policy, such as outdated information about school transportation. The group also discussed the potential for more proactive maintenance and the need for regular sidewalk audits. The group also discussed the need for more funding for sidewalk repairs and the potential for adding sidewalks in areas without them.

c. **BWAC Annual Summary Report**

• The committee discusses the annual summary report for the previous fiscal year. John prepared the report based on Michael's comprehensive summary and meeting minutes. The report briefly covers the committee's achievements and ongoing projects. Lauren inquired about including information on the bike rack survey, but John clarified that it falls under the next fiscal year. The report aims to inform the City Council about the committee's work and budget. John requests photos from events like the Brownell event to enhance the report's visual appeal. Phil offers to send pictures of children working on bikes from the Brownell Event in August 2024. The committee agrees to submit the report with a photo.

9. MEMBERS UPDATES

a. Task force

• The committee plans to schedule a meeting for the task force subcommittee to divide responsibilities and avoid duplicating work.

b. Speed Cameras

 To address speeding concerns, Russ consulted a speed camera firm who, instead of recommending cameras, suggested collaborating with the local police and prioritizing the use of flashers or squad cars for traffic calming. The group then identified areas needing increased enforcement, and Eric proposed contacting the police to see if they have a community safety liaison.

c. Bike Racks

 Michael has worked with public works to get approval for several high impact bike rack locations identified by the survey run by Local Motion. These will be installed near Brownell Block in the spring.

10. STAFF UPDATES

a. Lincoln Terrace traffic calming proposal

• The city presented two proposals for improving traffic flow and pedestrian safety on Lincoln Terrace. The first proposal involves reducing the street to one traffic lane, creating a bottleneck at entry and exit points, and repurposing planters for delineation along with plastic flexi-posts. The second proposal involves extending the problematic side of the street curb to reduce crosswalk distance and forcing vehicles to take a wider turn radius northbound onto School Street to slow down. The city also discussed the potential use of colorful asphalt paint for visual impact, but the group expressed concerns about its slipperiness in winter. Lauren suggested extending the painted area along the street to discourage parking and visually delineate designated the vehicle lane, while Phil proposed a mural project to brighten up the space. Michael acknowledged the challenges of snow removal and emergency vehicle access and encouraged further discussion on these issues.

b. Stevens Park Grant

Michael discussed a grant application for trail improvements at Stevens Park, including
accessible resurfacing and improved signage on Park Street and the trailhead on South
Street. He also mentioned the need for a letter of support for the grant application, which
the committee agreed to sign.

c. Community Meal and Budget Discussion

 The group also discussed a community meal and budget discussion scheduled for January 25th, where they would be tabling for Bike/Walk Advisory Committee work and engaging with the public.

d. Ethics training

• The committee discussed that they must complete ethics training by February 3rd to comply with the updated city ethics policy.

e. Traffic calming policy update

Alia Liebowitz will be interning with the City's Community Development Department for

the Spring 2025 semester and will work toward presenting her updated traffic calming policy framework to the City Council in April. More public engagement at BWAC meetings will take place for this policy throughout the next few months.

f. RRFB Update

 Michael presented a standardized rubric for evaluating proposed beacon locations, considering factors such as average annual daily traffic, proximity to arterial streets, geographic equity, proximity to existing bike or pedestrian networks, beacon visibility for drivers, and proximity to schools. The rubric was applied to previously proposed locations, with the intersection at Main & Athens scoring as the highest need for installation. Michael will work on purchasing and working with Public Works to get this beacon installed.

11. READING FILE

a. No reading file items were added.

12. ADJOURN

a. A motion to adjourn was made by Lauren at 8:32PM, with David seconding. The motion passed unanimously (6-0).