



**CITY OF ESSEX JUNCTION
CITY COUNCIL
INFORMATIONAL HEARING**

Online & 145 Maple St.
Essex Junction, VT 05452
Tuesday, March 25, 2025
6:30 PM

E-mail: admin@essexjunction.org

www.essexjunction.org

Phone: (802) 878-6944

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
- **MODERATOR:** All instructions for conduct of the meeting will be guided by the Moderator.

1. **CALL TO ORDER** **[6:30 PM]**
2. **WELCOME, INTRODUCTIONS AND PROCEDURES OVERVIEW**
3. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 1:** Shall the voters approve an annual General Fund Budget in the amount of \$12,419,241 for fiscal year July 1, 2025 to June 30, 2026, \$11,405,931 of which is to be levied in taxes against the City Grand List?
4. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 2:** Shall general obligation bonds or notes of the City of Essex Junction in an amount not to exceed three million eight hundred thousand Dollars (\$3,800,000.00), subject to available grants-in-aid, if any, be issued to finance the cost of retrofitting the three pump stations located on West Street, Maple Street and River Street?
5. **ANNOUNCEMENT ABOUT ARTICLE 3:** To elect City officers required by law including: one City Council member (three-year term), one Library Trustee (five-year term), and one Champlain Water District Commissioner (three-year term)?
6. **PUBLIC TO BE HEARD**
7. **READING FILE**
 - a. Annual Report Newsletter
 - b. Annual Report
8. **ADJOURN**

ANNUAL MEETING – Tuesday, April 8, 2025

The legal voters of the City of Essex Junction may vote on Tuesday, April 8, 2025, between the hours of 7:00 am and 7:00 pm at the Champlain Valley Exposition in the Blue Ribbon Pavilion, 105 Pearl Street in the City of Essex Junction to vote by Australian ballot. Mailed ballots and ballots dropped off at the City offices must be received (not post-marked) no later than Monday, April 7, 2025. Ballots may also be hand delivered to the polling place between the hours of 7:00 am and 7:00 pm on Tuesday, April 8, 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.

City Council Rules for Public Participation
City of Essex Junction

Vermont's Open Meeting Law protects the public's right to attend and participate in meetings of local public bodies, but the purpose and function of these meetings is for the public body to do the work of the public; they are not meetings of the public (i.e., public forums). Consequently, these rules are necessary to manage the public's participation to ensure an environment in which the public feels safe to express their views on matters considered by the public body while minimizing disruptions so that the public body can get its work done. The full City Council Rules of Procedures for Meetings can be found here: www.essexjunction.org/codes/policies.

1. Please raise your hand to speak, whether in person or attending virtually.
2. You may only speak after you have been recognized by the president.
3. Before speaking, please state your name and address for the record.
4. All remarks must be addressed to the president.
5. Comments must be germane to the agenda item being addressed.
6. Comments under "Public to be Heard" must pertain to the business of the public body.
7. Repetitive and irrelevant comments are not allowed.
8. Please wait your turn; do not interrupt others.
9. Each person will be limited to two minutes of comment. This time may be extended only by permission of the president. The balance of time not used by each person will expire and cannot be reserved or yielded to another.
10. Each person may only speak once on the same agenda item, time permitting, with the consent of the president.
11. Those yet to be heard will be given priority over those who have already spoken.
12. You do not have the right to vote on agenda items.
13. Please obey orders and rulings of the president.
14. Keep your cool. Disruptive people will be asked to leave and removed if necessary.
15. Listen well, pay attention, and participate.

Essex Junction Informational Hearing

March 25, 2025



Article 1:

Shall the voters approve an annual General Fund Budget in the amount of \$12,419,241 for fiscal year July 1, 2025 to June 30, 2026, \$11,405,931 of which is to be levied in taxes against the City Grand List?



Proposed FY 26 General Fund Summary

FY 25 City Budget	Proposed FY 26 City Budget	\$ Change from FY 25	% Change from FY 25
\$12,004,124	\$12,419,241	\$415,117	3%

FY 26 Estimated Tax Impact

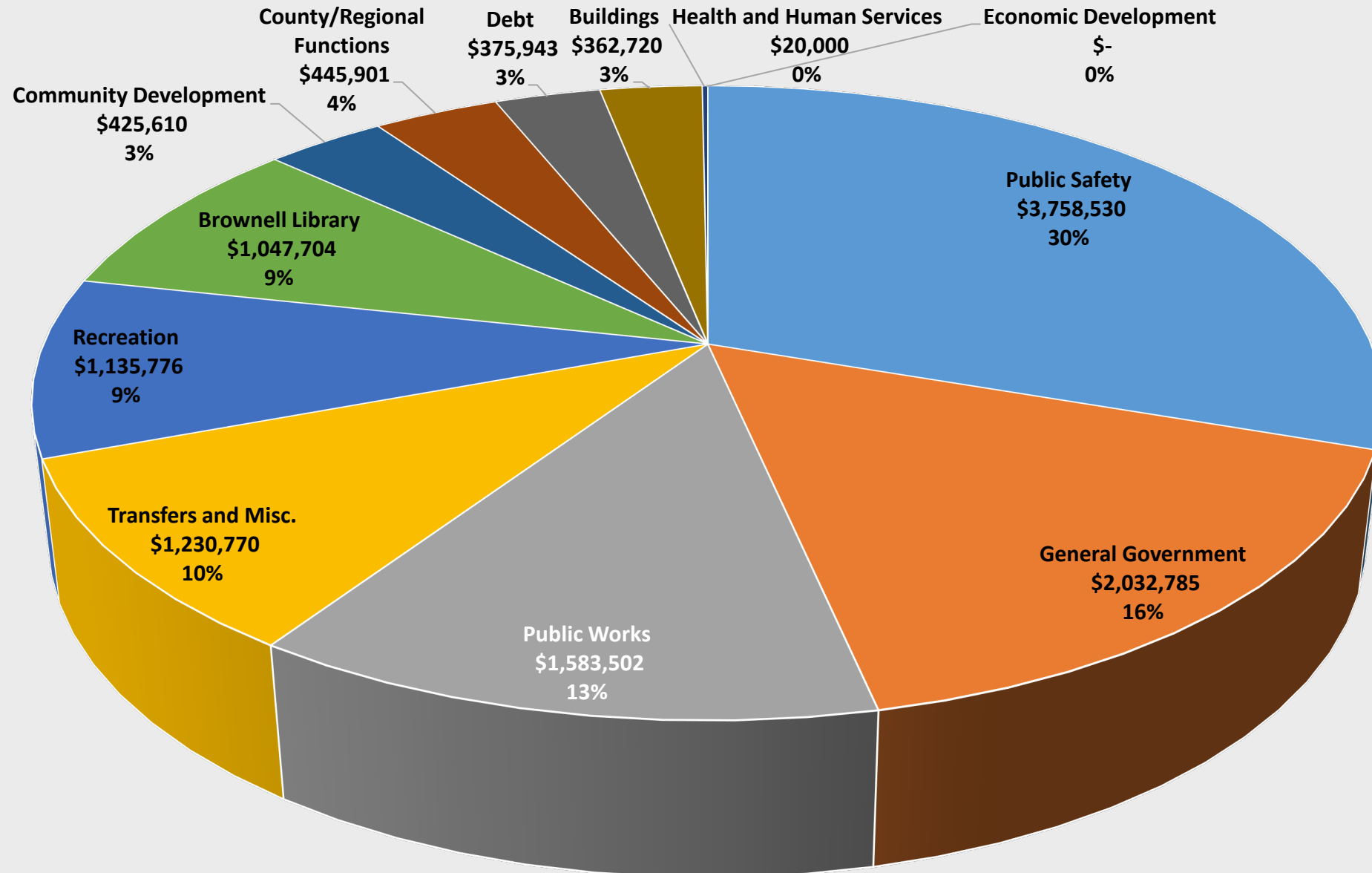
FY 25 Rate (General Fund + Tax Agreement + Economic Development)	Proposed FY 26 Rate (General Fund + Tax Agreement + Economic Development)	\$ Change	% Change
\$0.9861	\$1.0120	\$73.00	2.6%

- ▶ The estimated tax increase to a \$280k property in FY26 is an increase of \$73 per year over FY25

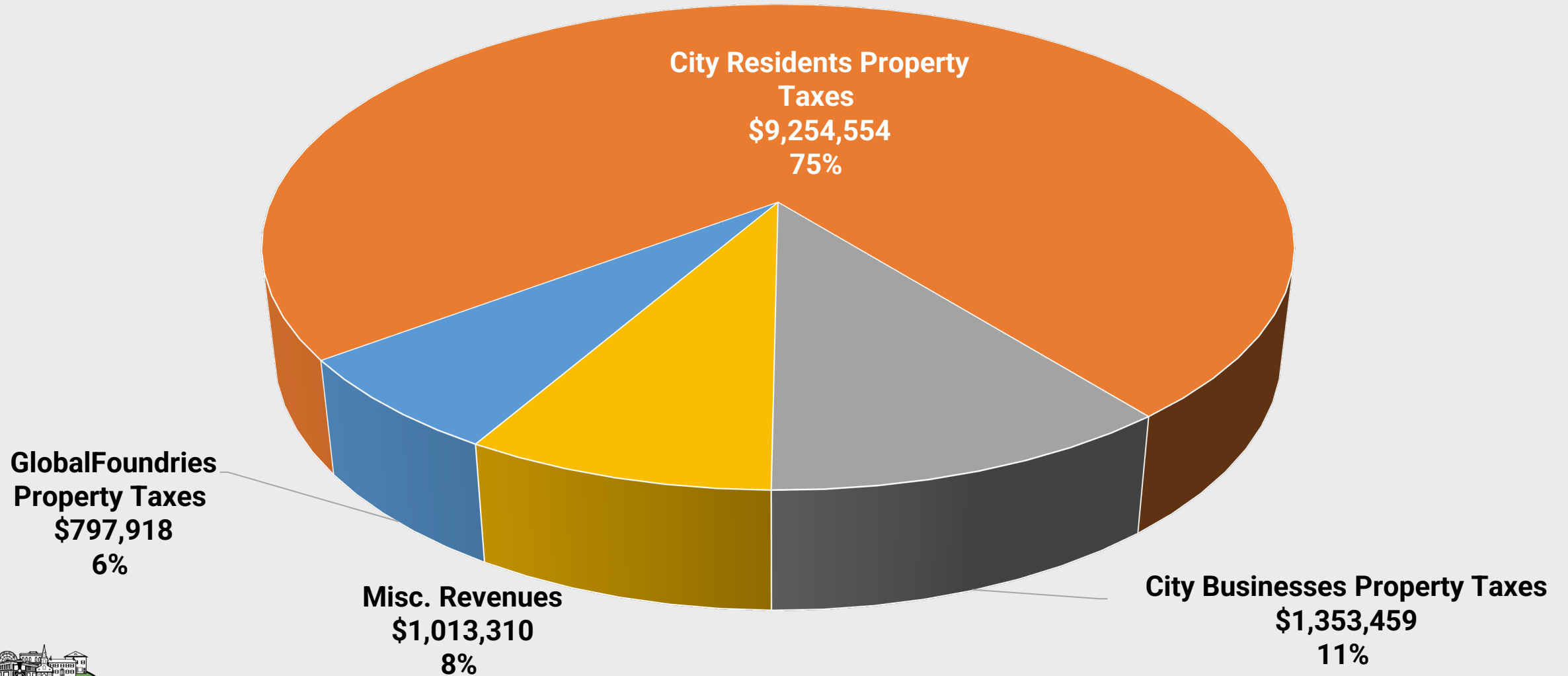
PRELIMINARY Impact on Residents/Taxpayers in FY26

	FY25	FY26	% Change	\$ Increase/ (Decrease)
Taxes on \$280,000 assessed value home	\$2,761	\$2,834	2.6%	\$73.00
Total All Utility Rate Annual (residential property using 120 gallons/day)	\$678.34	\$778.20	14.7%	\$99.86
Stormwater Utility (1 ERU)	\$0	\$84.75	-	\$84.75
Total	\$3,439.34	\$3,696.95	7.5%	\$257.61

Proposed FY 26 General Fund Expenditures



Proposed FY 26 General Fund Revenues



Article 2:

Shall general obligation bonds or notes of the City of Essex Junction in an amount not to exceed three million eight hundred thousand Dollars (\$3,800,000.00), subject to available grants-in-aid, if any, be issued to finance the cost of retrofitting the three pump stations located on West Street, Maple Street and River Street?



Article 2 Explained

- ▶ Pump stations are part of the wastewater collection system, pumping wastewater uphill from the collection lines to the wastewater treatment facility. These stations have exceeded their expected lifespan, increasing the risk of failures and costly repairs. Upgrades will enhance energy efficiency, meet future demands, and improve community safety.
- ▶ The three pump station retrofit project includes:
 - West Street Pump Station: One of the City's largest, installed in 1968 with the last major upgrade in 1983. It currently lacks emergency storage. Proposed upgrades include a larger wet well, a new recessed package pump station, a new control panel, connections to the collection system, a flow meter, and an emergency generator.
 - River Street Pump Station: Established in 1973, with minimal upgrades since. Proposed improvements involve a new wet well structure with two submersible pumps, a valve vault, and related controls.
 - Maple Street Pump Station: Also installed in 1973 with few upgrades. Similar proposed enhancements as River Street, including a new wet well and controls.
- ▶ The Sanitation Capital Fund lacks sufficient funds for these projects, necessitating a bond for financing. Payments will come from the Sanitation Capital Fund for River Street, Maple Street, and the city's share of the West Street upgrades, which will be cost-shared with the Town of Essex (70% Town, 30% City). This ratio may change over the debt's life.

Article 3:

You are being asked to elect City officers required by law, including one City Council member (three-year term), one Library Trustee (five-year term), and one Champlain Water District Commissioner (three-year term).



Article 3 Explained

- ▶ The Champlain Water District Commissioner is an elected position for residents to vote on for the first time. The Champlain Water District (CWD) supplies drinking water and fire protection to 12 municipal systems, with each member Town/City electing one Commissioner for a three-year term.
- ▶ Previously, the former Village of Essex Junction was part of the Town of Essex and shared one CWD Commissioner. Now that Essex Junction is a separate municipality and the current joint Commissioner's term is ending, it will have its own representative on the CWD Board of Water Commissioners.

Proposed FY 26 General Fund Highlights

- ▶ The general fund budget is broken into 18 expenditures. The following information is a snapshot of the major changes to the proposed FY26 general fund budget from the FY25 general fund budget.



General Fund Highlights

Salaries/Wages and Benefits

- ▶ 4.0% salary/wage merit increase per contract.
- ▶ Additional \$50,000 for salary/wages and benefits to address PWs vacancies and adjustments.
- ▶ 17.9% health insurance rate increase for calendar year 2025. While health insurance costs continue to increase significantly, employees are now paying an increase in the share of the premium.

Administration \$735,309

- ▶ \$25,000 to support a shared Equity Policy Advisor at CCRPC.

Legislative \$99,150

Clerk \$268,921

- ▶ The 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%.

General Fund Highlights

Finance \$621,777

- ▶ All of the City-wide software needs and worker's comp/unemployment/property/casualty insurance are in this budget.

IT \$211,551

- ▶ IT reductions have been made with a decrease in the amount of computer replacements anticipated for FY26.

Assessing \$96,075

- ▶ Increase of \$6,507 for contracted assessing services with the Town of Essex.

Community Development \$425,610

- ▶ Majority of increase in this budget is an additional \$11,000 over FY25 for matching grant funds.

Economic Development \$0

- ▶ This budget continues to be unfunded and will be reevaluated with future needs.

General Fund Highlights

Fire \$543,037

- ▶ Increased payroll for higher call volume - approx. \$12,600.

Health & Human Services \$3,235,493

- ▶ Increase of \$178,132

County & Regional \$432,352

- ▶ Special Assessment for Green Mountain Transit of \$27,045.
- ▶ Restored funding for Greater Burlington Industrial Corporation at \$3,750.

Streets \$1,583,502

- ▶ Public Works 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.

Stormwater \$0

- ▶ The Stormwater Management program moved out of the General Fund and into a utility (enterprise fund).

General Fund Highlights

Brownell Library \$1,047,704

- ▶ The utility, cleaning and repairs/maintenance costs were increased in the library building budget as the reduced budget was not realistic for this heavily used historic building.

EJRP \$1,135,776

- ▶ Incremental shifts from the EJRP General Fund to the EJRP Program Funds. Last year the EJRP 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.
- ▶ For FY26, 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.

General Fund Highlights

Buildings \$362,720

- ▶ Overall increase of \$12,065 across all buildings with most of the increase in cleaning and professional services (general upkeep and maintenance on elevator and HVAC systems).

Debt \$375,943

- ▶ Overall decrease of \$16,110

Transfers & Misc. \$1,230,770

- ▶ Planned increase in the transfer to capital in the amount of \$84,196.
- ▶ Proposed addition of \$110,000 to increase the unassigned fund balance.

General

- ▶ Efficiencies have been achieved in aligning some service contracts and vendors across Departments and moving to Burlington Telecom for communication needs.

Other Fund Balances and Planned Spending

LOT (Local Option Tax) Fund - Balance \$1,047,704

Estimated annual revenue of \$900,000

Planned Spending:

- ▶ \$27,500 for rebranding
- ▶ \$14,375 for new City banners and signs
- ▶ 25% (estimated \$200,000) of annual revenue for sidewalks (per LOT policy)
- ▶ \$800,000 per year for capital projects identified in capital plan

Economic Development Fund - Balance \$869,061

Estimated annual revenue of \$112,000

Planned Spending:

- ▶ \$273,147 for Main Street Park
- ▶ \$109,000 Crescent Connector project completion (bike racks/bike boxes/EV charging stations/trees)
- ▶ \$750,000 estimated Amtrak grant match

**additional detail can be found in the FY26 budget packet*

Capital Project Summary FY26-FY30

- ▶ The following is a summary of projects currently scheduled in the capital plan over the next 5 years, in order of anticipated fiscal year. This is subject to change depending on updated cost estimates and available funding.

1. Sidewalk and Roadway Improvements from West Street to Susie Wilson Road (streetscape, traffic calming, added bike lanes) *Project UU*
2. Waterline 235 Pearl Street to Susie Wilson Road *Project V*
3. Rosewood Lane Road Reconstruction and Sidewalk Replacement *Project III*
4. Fire Dept radio replacements
5. Replace Waterline North Street (from Grove Street to Central Street) *Project QQQ*
6. Road Reconstruction Pleasant Street (from Main Street to Mansfield Avenue) *Project NNN*
7. Fire Dept thermal cameras

Annual Meeting

- ▶ March 25: Informational Hearing on Ballot Items
- ▶ **April 8: 7 AM - 7 PM Annual Meeting Day**
 - ▶ Voting by Australian Ballot at Champlain Valley Expo-Blue Ribbon Pavilion

Thank you

Email citycouncil@essexjunction.org

www.essexjunction.org/departments/clerk/voter-information/annual-meeting



FY26 General Fund Budget Summary

	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	11,405,931	295,585	3%
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	12,419,241	413,617	3%
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	445,901	91,525	26%
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	1,135,776	4,223	0%
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	1,230,770	194,196	19%
Total Expenditures	6,310,015	6,396,316	14,245,685	13,857,948	12,004,124	12,419,241	415,117	3%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
FY26 General Fund Budget Detail								
210-00-00 - General Revenue								
Revenues								
010.000-Property Taxes	3,890,397	3,838,114	10,420,986	10,433,476	11,110,346	11,405,931	295,585	2.7%
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	-	-	-	-	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%
030.009-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	12,127,636	384,626	3.3%
210-10-10 - Administration								
Revenues								
090.000-Transfer between Town/Village	50,000	50,000	-	-	-	-	-	n/a
Total Revenues	50,000	50,000	-	-	-	-	-	n/a
Expenditure								
110.000-Regular Salaries	388,554	371,151	338,567	333,159	356,253	362,725	6,472	1.8%
120.000-Part Time Salaries	-	1,302	-	-	-	-	-	n/a
130.000-Overtime	-	-	-	-	-	-	-	n/a
150.000-Shared Employee Expense	-	-	-	-	-	-	-	n/a
190.000-Board member payments	25,000	7,700	-	-	-	-	-	n/a
210.000-Group Insurance	112,564	79,825	98,127	113,257	115,354	136,610	21,257	18.4%
220.000-Social Security	30,211	35,779	26,085	25,473	27,438	27,952	514	1.9%
225.000-Act 76 Childcare Tax	-	-	-	50	1,184	1,206	22	1.9%
230.000-Retirement	35,060	31,741	28,897	28,207	31,295	32,789	1,495	4.8%
290.000-Other Employee Benefits	1,350	-	-	-	5,978	6,178	200	3.3%
320.000-Legal Services	40,000	25,002	40,000	34,500	45,000	35,500	(9,500)	-21.1%
330.000-Professional Services	6,000	5,826	6,025	29,896	8,031	51,507	43,476	541.4%
340.000-Technical Services	4,100	7,696	9,552	13,051	-	-	-	n/a
442.000-Rental of Vehicles or Equipment	4,250	3,273	4,250	5,388	6,717	5,784	(933)	-13.9%
500.000-Training, Conferences, Dues	1,750	4,977	4,247	3,102	10,982	8,174	(2,808)	-25.6%
505.000-Technology Subscription, Licenses	9,520	3,477	10,875	9,281	15,851	16,471	620	3.9%
530.000-Communications	23,123	38,460	3,300	3,637	3,408	3,348	(60)	-1.8%
540.000-Advertising	500	224	15,075	8,725	29,530	20,475	(9,055)	-30.7%
550.000-Printing and Binding	3,000	1,997	5,570	5,364	8,000	5,000	(3,000)	-37.5%
560.000-Postage	1,200	2,730	2,000	8,325	9,310	9,590	280	3.0%
570.000-Other Purchased Services	7,500	-	1,000	-	-	-	-	n/a
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

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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%

210-11-10 - Legislative

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%

210-12-10 - Clerk

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%
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%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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%

210-13-10 - Finance

Expenditure								
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
Total Expenditure	334,415	397,127	504,300	482,589	589,118	621,777	32,660	5.5%

210-14-10 - Information Technology

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%

210-15-10 - Assessing

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%

210-16-10 - Community Development

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%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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%

210-17-10 - Economic Development

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

210-18-10 - Health and Human Services

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%

210-19-10 - County and Regional Functions

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	73,911	15,307	26.1%
800.104-Chamber of Commerce	-	-	950	935	965	995	30	3.1%
800.105-GBIC	-	-	3,500	3,500	-	3,750	3,750	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	445,901	91,525	25.8%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
210-25-10 - Fire								
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%

210-30-10 - EJRP, Administration

	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%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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, Equipme	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%

210-30-12 - EJRP, Parks and Facilities

Revenues								
091.000-Transfer between funds	-	-	-	-	1,500	1,500	-	0.0%
Total Revenues	-	-	-	-	1,500	1,500	-	0.0%

Expenditure								
110.000-Regular Salaries	116,177	124,774	139,627	141,265	143,767	129,489	(14,278)	-9.9%
120.000-Part Time Salaries	25,240	42,465	46,574	64,633	56,341	66,335	9,994	17.7%
130.000-Overtime	-	2,692	-	1,592	-	-	-	n/a
210.000-Group Insurance	36,266	32,030	38,170	31,891	40,769	64,535	23,765	58.3%
220.000-Social Security	10,871	13,438	14,337	16,252	15,400	15,082	(318)	-2.1%
225.000-Act 76 Childcare Tax	-	-	-	54	664	651	(14)	-2.1%
230.000-Retirement	11,618	11,854	14,033	13,986	14,447	12,484	(1,963)	-13.6%
290.000-Other Employee Benefits	700	-	-	-	700	800	100	14.3%
330.000-Professional Services	6,000	11,106	12,573	12,991	12,603	16,049	3,446	27.3%
431.000-R&M Buildings and Grounds	12,559	18,455	4,532	4,699	12,013	11,577	(436)	-3.6%
441.000-Rental of Land or Buildings	500	500	500	500	500	500	-	0.0%
442.000-Rental of Vehicles or Equipment	2,178	2,058	4,743	2,356	2,925	2,207	(718)	-24.5%
500.000-Training, Conferences, Dues	4,098	2,194	3,902	3,239	2,000	2,000	-	0.0%
530.000-Communications	-	-	1,320	-	1,320	1,080	(240)	-18.2%
610.000-General Supplies	20,495	20,858	28,759	23,215	30,000	27,681	(2,319)	-7.7%
626.000-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	354,970	20,020	6.0%

210-30-13 - EJRP, Adult

Expenditure								
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
Total Expenditure	-	-	115,902	84,218	-	-	-	n/a

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
210-35-10 - Brownell Library								
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, Equipme	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%
210-40-12 - PW, Streets								
Revenues								
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%
Total Revenues	1,469,044	1,467,739	153,500	168,729	132,500	127,500	(5,000)	-3.8%
Expenditure								
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%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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%
431.000-R&M Buildings and Grounds	10,000	2,153	10,000	10,644	10,000	10,000	-	0.0%
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%
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%

210-41-20 - Buildings - 2 Lincoln St

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%

210-41-21 - Buildings - Brownell Library

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%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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%
922.XXX-General Reserves	-	-	-	-	-	110,000	110,000	n/a
Total Expenditure	699,128	724,079	699,356	3,456,126	1,036,574	1,230,770	194,196	18.7%
210-95-00 - Debt								
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%

Building Maintenance Fund

	FY25 Projection	FY26 Projection	FY27 Projection
Beginning Balance	778,933	(46,579)	3,421
Add	2,874,514	50,000	50,000
Spend	3,700,026	-	-
Ending Balance	(46,579)	3,421	53,421

Notes

\$50,000 annual transfer, \$2,824,514 FY24 surplus transfer for 2 Lincoln
 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

Economic Development Fund

	FY25 Projection	FY26 Projection	FY27 Projection
Beginning Balance	869,061	601,061	263,061
Add	112,000	112,000	112,000
	380,000	450,000	90,000
Spend			
Ending Balance	601,061	263,061	285,061

Notes

tax revenue - this amount will most likely change after reappraisal (potential increase); this figure does not include interest revenue
 FY25 \$40,000 Main St Park; FY25 \$90,000 Crescent Connector and \$250,000 Amtrak; FY26 \$450,000 Amtrak; FY27 \$50,000 Amtrak; FY27 \$40,000 Connect the Junction implementation or Pearl St quick build

Local Option Tax Fund

	FY25 Projection	FY26 Projection	FY27 Projection	FY28 Projection	FY29 Projection	FY30 Projection
Beginning Balance	1,030,257	644,206	519,206	394,206	269,206	144,206
Add	874,432	900,000	900,000	900,000	900,000	900,000
Spend	1,260,483	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000
Ending Balance	644,206	519,206	394,206	269,206	144,206	19,206

Notes

annualized average of FY23 quarterly receipts
 FY25 Rebranding \$27,500; FY25 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 (revenue does not include potential interest)

General Fund Capital Reserve Fund Balance

	FY26	FY27	FY28	FY29	FY30
Beginning Fund Balance	513,151	754,418	1,259,324	1,997,928	1,771,212
Planned Spending	(1,218,188)	(1,019,195)	(856,582)	(1,882,839)	(1,645,495)
Revenue Sources					
<i>General Fund Transfer In</i>	643,218	707,540	778,294	856,123	941,735
<i>CVE Annual Contribution</i>	16,236	16,561	16,892		
<i>LOT Transfer In</i>	800,000	800,000	800,000	800,000	800,000
<i>Misc. Donations and Interest Earnings</i>					
<i>Summary Stormwater Grants</i>					
<i>Brickyard Culvert</i>					
<i>Vtrans Structures Grant-Main St. Ped Bridge</i>					
<i>Crescent Connector Grant</i>					
<i>Pearl St. Missing Link Grants</i>					
<i>FEMA - Densmore Drive (Oct 2019 event) and State 15%</i>					
Total Revenues	1,459,454	1,524,101	1,595,186	1,656,123	1,741,735
Ending Fund Balance	754,418	1,259,324	1,997,928	1,771,212	1,867,452

Rolling Stock Fund Balance

	FY26	FY27	FY28	FY29	FY30
Beginning Fund Balance	364,382	320,020	161,776	126,303	41,350
Planned Spending					
<i>Streets</i>	(275,000)	(480,366)	(384,450)	(467,500)	(135,000)
<i>Fire</i>	(70,000)	-	-	-	(900,000)
Total Spending	(345,000)	(480,366)	(384,450)	(467,500)	(1,035,000)
Debt Payments (fire truck)					900,000
Revenue Sources					
<i>Highway General Fund Transfer In</i>	168,146	179,748	194,250	212,377	235,037
<i>Fire General Fund Transfer In</i>	132,491	142,374	154,728	170,169	189,472
<i>Vac Truck Rental</i>					
<i>Sale of Assets</i>					
<i>Interest Earnings</i>					
Total Revenues	300,638	322,122	348,977	382,547	424,508
Ending Fund Balance	320,020	161,776	126,303	41,350	330,858

Capital Plan and Rolling Stock Fund Details

Fund	Dept	Project	FY26	FY27	FY28	FY29	FY30
GFC	Streets	Railroad Ave. Waterline So. of Lincoln Pl. to Central Ave.					
GFC	Streets	Iroquois Ave Road and Waterline rebuild					
GFC	Streets	Sidewalk and Roadway Improvements West St to Susie Wilson	1,218,188				
GFC	Streets	Rosewood Lane Road Reconstruction and Sidewalk Replacement		969,195	856,582		
GFC	Streets	Replace Waterline North St - Grove St to Central St				1,882,839	
GFC	Streets	Road Reconstruction Pleasant St - Main St to Mansfield Ave					1,585,495
GFC	Fire	Radio Replacement Program-antennas, dispatch modules, Bridgham Hill tower (every 5 years)		50,000			
GFC	Fire	Thermal Cameras (placed in service 2022)					60,000
RS	Fire	Command Vehicle (addition to fleet - existing command vehicle will become first response vehicle)	70,000				
RS	Fire	Pumper - 2008 8E5					900,000
RS	Streets	Compressor - 2017 Sullair #13			31,200		
RS	Streets	Dumptruck - 2014 Freightliner #6		287,500			
RS	Streets	Dumptruck - 2016 Freightliner #34	275,000				
RS	Streets	Loader - 2014 Cat #9			281,250		
RS	Streets	Pickup - 2019 Silverado #1			72,000		
RS	Streets	Pickup 1 Ton - 2019 Silverado #15		69,000			
RS	Streets	Wheel Loader w/Sidewalk Plow attachments (replaces 2017 Prinoth PW4S #10 and 2021 Prinoth SW50S #11)		123,866			
RS	Streets	Trailer Mounted Boom Lift - 2019 #35				45,000	
RS	Streets	Vacuum Sweeper - 2013 Johnston #16				422,500	
RS	Streets	Wheel Loader - 2019 Neuson Wacker #38					135,000

CITY OF ESSEX JUNCTION WARNING

**Informational Hearing – Online via Zoom and at 145 Maple Street
Tuesday, March 25, at 6:30 PM**

Available options to watch or join the meeting:

- **WATCH:** the meeting will be live-streamed on Town Meeting TV.
- **JOIN ONLINE:** Join via [Zoom](#).
- **JOIN CALLING:** (toll free, audio only) 1(888) 788-0099, Meeting ID: 944 6429 7825; Passcode: 635787
- **MODERATOR:** All instructions for conduct of the meeting will be guided by the Moderator.

If you have difficulty accessing the hearing, please call or email admin@essexjunction.org.

Under the City of Essex Junction Charter, voting in the Annual City Meeting is entirely by Australian ballot. A public informational hearing on the Articles to be voted on at Annual Meeting will be held according to 17 V.S.A. § 2680. **No voting will take place during this hearing.** If you wish to make a public comment but do not have the ability to comment remotely during the meeting, please email your comment(s) to the City Manager at admin@essexjunction.org.

AGENDA will include:

- Discussion of Article I – Adopting the budget
- Discussion of Article 2 – Bond for Pump Stations
- Announcement of offices up for election in Article 3
- Public to be heard (to be moderated)

Annual Meeting - Australian Ballot

Tuesday, April 8, 2025 – 7:00 AM to 7:00 PM


The legal voters of the City of Essex Junction are hereby notified and warned to meet at the Champlain Valley Exposition in the Blue Ribbon Pavilion, 105 Pearl Street in the City of Essex Junction on Tuesday, April 8, 2025 to transact the following business by Australian ballot. Said voting by Australian ballot to begin at 7:00 AM and close at 7:00 PM.

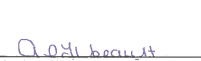
ARTICLE 1. Shall the voters approve an annual General Fund Budget in the amount of \$12,419,241 for fiscal year July 1, 2025 to June 30, 2026, \$11,405,931 of which is to be levied in taxes against the City Grand List?

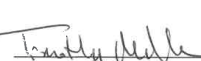
ARTICLE 2. Shall general obligation bonds or notes of the City of Essex Junction in an amount not to exceed three million eight hundred thousand Dollars (\$3,800,000.00), subject to available grants-in-aid, if any, be issued to finance the cost of retrofitting the three pump stations located on West Street, Maple Street and River Street?


ARTICLE 3. To elect City officers required by law including: one City Council member (three-year term), one Library Trustee (five-year term), and one Champlain Water District Commissioner (three-year term)?

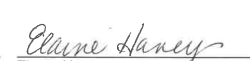
Dated this 26th day of February, 2025 by the Essex Junction City Council.


Raj Chawla, President


Amber Thibault, Vice President


Tim Miller, Clerk


Marcus Carta


Elaine Haney



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Essex Junction, VT 05452-3154
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To view the full 2024 City of Essex Junction Annual Report visit the City's website at www.essexjunction.org/departments/finance/annual-reports. You can also request to receive a printed copy by emailing admin@essexjunction.org or by calling 802-878-6944.





A LETTER FROM THE PRESIDENT

Raj Chawla, City Council

It's hard to believe another year has passed, and it has been a busy one for the City. The renovation of 2 Lincoln, our City Hall, is underway and will be completed in 2025. Staff have been working in the adjacent Senior Center space and working remotely. Council and committee meetings have been held at the Essex Police

Department and the Brownell Library; and the Senior Center has found a temporary home at the Holy Family Church. Thank you to these organizations for being gracious hosts.

The Crescent Connector, now Railroad Street, was completed in October and minor updates and tweaks to traffic light cycles continue. The Main Street pocket park is moving forward, as is the Amtrak Station renovation project, though very slowly.

The Strategic Action Plan work is complete, and the City has begun implementing the community priorities gleaned from that effort. City departments have created annual work plans and mapped those plans to those community priorities. I'm hopeful that we'll be able to report annually on progress and eventually tie in those metrics to our department budgets.

The Connect the Junction project complements the strategic planning effort, with a focus on the City center, Pearl Street Corridor, and Park Street areas. The project's objective is to establish walkable communities centered around transportation hubs, enabling individuals to walk, bike, and use transit to reach work and leisure destinations. This initiative builds upon previous planning efforts that envisioned Essex Junction's thoughtful growth, incorporating diverse housing options, thriving businesses, and promoting multi-modal transportation.

We've had fantastic community involvement in both efforts and we're anxiously awaiting the results of the Connect the Junction project. This will help the community and the Council discuss next steps for development in Essex Junction.

One of the highlights of the past year has been the number of people who are applying to volunteer for committee positions and how many new faces we're seeing participating in the projects mentioned above. Many have recently moved to Essex Junction and are eager to build community and give their time. I appreciate the energy and infusion of new voices and diverse vision into these conversations.

We are dealing with some significant challenges at the local and state level. A lack of affordable housing, looming public transportation cuts, financial pressure on our municipal, school, and other public organizations from health insurance increases, and of course, inflation. We're trying to determine how changes at the federal level will impact ongoing and future budgets, development planning, and projects such as the Amtrak Station rehabilitation. I'm confident our staff, City Manager, and Council will navigate this period and ask that folks stay involved and informed.

In April, the community will vote on the FY26 budget for July 1, 2025, to June 30, 2026. The City Council is asking voters to approve an annual budget of \$12,419,241, with \$11,405,931 to be levied in taxes. This represents a 2.6% increase on the tax rate. Voting takes place from 7 am to 7 pm at the Champlain Valley Expo, Blue Ribbon Pavilion. Registered voters should have received a post card asking them to opt-in to mail ballots for 2025. Voters can also request a ballot by contacting the City Clerk's office.

Finally, I'd like to thank the community for their support over the last six years. It has been an honor to serve this community as a trustee and councilor, and I look forward to hearing new approaches and voices on the Council.

ARTICLES EXPLAINED

Article 1: You are being asked whether to approve or not approve a General Fund budget of \$12,419,241, of which \$11,405,931 will be levied in taxes.

- FY26 City General Fund (GF) budget of \$12,419,241 is a 3% or \$415,117 increase over the FY25 budget of \$12,004,124.
- The proposed budget would result in an estimated City General Fund property tax rate of \$1.0120 compared to \$0.9861 in FY25, which is a 2.6% increase.
- The projected City tax cost for a \$280,000 property in FY26 is an increase of \$73 over FY25.

Article 2: You are being asked whether to approve or not approve the City obtaining a bond of up to \$3,800,000 to finance the cost of retrofitting the three pump stations located on West Street, Maple Street and River Street.

- Pump stations are part of the wastewater collection system, pumping wastewater uphill from the collection lines to the wastewater treatment facility. These stations have exceeded their expected lifespan, increasing the risk of failures and costly repairs. Upgrades will enhance energy efficiency, meet future demands, and improve community safety.
- The three pump station retrofit project includes:
 - West Street Pump Station: One of the City's largest, installed in 1968 with the last major upgrade in 1983. It currently lacks emergency storage. Proposed upgrades include a larger wet well, a new recessed package pump station, a new control panel, connections to the collection system, a flow meter, and an emergency generator.
 - River Street Pump Station: Established in 1973, with minimal upgrades since. Proposed improvements involve a new wet well structure with two submersible pumps, a valve vault, and related controls.
 - Maple Street Pump Station: Also installed in 1973 with few upgrades. Similar proposed enhancements as River Street, including a new wet well and controls.
- The Sanitation Capital Fund lacks sufficient funds for these projects, necessitating a bond for financing. Payments will come from the Sanitation Capital Fund for River Street, Maple Street, and the city's share of the West Street upgrades, which will be cost-shared with the Town of Essex (70% Town, 30% City). This ratio may change over the debt's life.

Article 3: You are being asked to elect City officers required by law, including one City Council member (three-year term), one Library Trustee (five-year term), and one Champlain Water District Commissioner (three-year term).

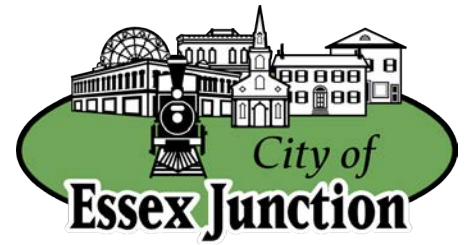
- The Champlain Water District Commissioner is an elected position for residents to vote on for the first time. The Champlain Water District (CWD) supplies drinking water and fire protection to 12 municipal systems, with each member Town/City electing one Commissioner for a three-year term. Previously, the former Village of Essex Junction was part of the Town of Essex and shared one CWD Commissioner. Now that Essex Junction is a separate municipality and the current joint Commissioner's term is ending, it will have its own representative on the CWD Board of Water Commissioners.

FY 26 GENERAL FUND BUDGET SUMMARY

	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	11,405,931	295,585	3%
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	12,419,241	413,617	3%
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	445,901	91,525	26%
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	1,135,776	4,223	0%
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	1,230,770	194,196	19%
Total Expenditures	6,310,015	6,396,316	14,245,685	13,857,948	12,004,124	12,419,241	415,117	3%

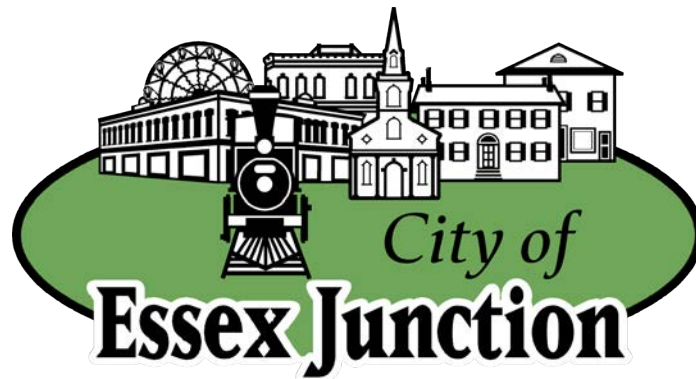


To view the full proposed FY 26 General Fund Budget visit the City's website at www.essexjunction.org/departments/finance/budget.



ANNUAL REPORT

2024



ANNUAL REPORT of the City of Essex Junction, Vermont

Fiscal Year July 1, 2023 to June 30, 2024

DEDICATION

The City of Essex Junction City Council dedicates the 2024 Annual Report to Craig Cushing and Louise Kolvoord.



Craig Cushing

Craig Cushing, 75, of Colchester passed away on January 18, 2025. Craig worked for the Village of Essex Junction Public Works Department for over 30 years. He worked his way up to public works director, retiring in 1999. In 1997 he was named person of the year by the Vermont Municipal Highway Association. His lawn and yard were always in pristine condition all year round. Even his garage was spotless. Any time of the year he could be found mowing, raking leaves, painting, and shoveling snow.



Louise Kolvoord

Louise Kolvoord, 94, of Essex, Vt., died on June 22, 2024. Louise was involved in a variety of volunteer activities, as well as the First Congregational Church of Essex, where she was a longtime member. Louise served as a Brownell Library Trustee, as a member of the Visiting Nurses' Association Board, and as a Red Cross volunteer nurse. She was very active in the Burlington Garden Club for many years and served a term as president in the 1970s. Louise was a charter member of the Essex League of Women Voters. She was an elected Justice of the Peace and delighted in conducting marriage ceremonies on her front lawn, overlooking Mount Mansfield.

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A LETTER FROM THE PRESIDENT

Raj Chawla, City Council

It's hard to believe another year has passed, and it has been a busy one for the City. The renovation of 2 Lincoln, our City Hall, is underway and will be completed in 2025. Staff have been working in the adjacent Senior Center space and working remotely. Council and committee meetings have been held at the Essex Police

Department and the Brownell Library; and the Senior Center has found a temporary home at the Holy Family Church. Thank you to these organizations for being gracious hosts.

The Crescent Connector, now Railroad Street, was completed in October and minor updates and tweaks to traffic light cycles continue. The Main Street pocket park is moving forward, as is the Amtrak Station renovation project, though very slowly.

The Strategic Action Plan work is complete, and the City has begun implementing the community priorities gleaned from that effort. City departments have created annual work plans and mapped those plans to those community priorities. I'm hopeful that we'll be able to report annually on progress and eventually tie in those metrics to our department budgets.

The Connect the Junction project complements the strategic planning effort, with a focus on the City center, Pearl Street Corridor, and Park Street areas. The project's objective is to establish walkable communities centered around transportation hubs, enabling individuals to walk, bike, and use transit to reach work and leisure destinations. This initiative builds upon previous planning efforts that envisioned Essex Junction's thoughtful growth, incorporating diverse housing options, thriving businesses, and promoting multi-modal transportation.

We've had fantastic community involvement in both efforts and we're anxiously awaiting the results of the Connect the Junction project. This will help the community and the Council discuss next steps for development in Essex Junction.

One of the highlights of the past year has been the number of people who are applying to volunteer for committee positions and how many new faces we're seeing participating in the projects mentioned above. Many have recently moved to Essex Junction and are eager to build community and give their time. I appreciate the energy and infusion of new voices and diverse vision into these conversations.

We are dealing with some significant challenges at the local and state level. A lack of affordable housing, looming public transportation cuts, financial pressure on our municipal, school, and other public organizations from health insurance increases, and of course, inflation. We're trying to determine how changes at the federal level will impact ongoing and future budgets, development planning, and projects such as the Amtrak Station rehabilitation. I'm confident our staff, City Manager, and Council will navigate this period and ask that folks stay involved and informed.

In April, the community will vote on the FY26 budget for July 1, 2025, to June 30, 2026. The City Council is asking voters to approve an annual budget of \$12,419,241, with \$11,405,931 to be levied in taxes. This represents a 2.6% increase on the tax rate. Voting takes place from 7 am to 7 pm at the Champlain Valley Expo, Blue Ribbon Pavilion. Registered voters should have received a post card asking them to opt-in to mail ballots for 2025. Voters can also request a ballot by contacting the City Clerk's office.

Finally, I'd like to thank the community for their support over the last six years. It has been an honor to serve this community as a trustee and councilor, and I look forward to hearing new approaches and voices on the Council.

COMMUNITY VISION & STRATEGIC ACTION PLAN

The Community Vision and Strategic Action Plan project explored the future direction of the City of Essex Junction, looking out to 2030. In June 2024, The City Council approved the Community Vision and Strategic Action Plan report.

Through the strategic planning process, the community helped to identify six strategic pillars representing the major themes or topic areas that reflect Essex Junction's preferred future. These strategic pillars include Housing and Density, Public Services and Facilities, Economic Development, Transportation and Connectivity, Environment, and Community Engagement. With these six pillars, 18 key actions were also identified, representing the building blocks that help define the action for the strategic pillars. The six pillars and 18 action items have been ranked in importance for action and order of implementation over the next five years.

The Strategic Action Plan serves as a guiding framework for our community's vision and priorities. However, its high-level nature necessitates further refinement to ensure our work effectively aligns with these strategic priorities.

To accomplish this, a Prioritization List and Department work plans have been developed to align the future project list and the day-to-day work with the Community Vision and Strategic Action Plan and the budget.

The next steps in the Strategic Plan process include a Council and Department Head retreat to measure progress and set priorities for the following year. During the retreat, Department heads will present their progress on the previous fiscal year's action items in their Work Plan. The Council will review the Prioritization List and provide policy-level direction for the following fiscal year.

Learn more about the Community Vision and Strategic Action Plan here: www.essexjunction.org/news/vision-and-strategic-action-plan.



CITY OF ESSEX JUNCTION WARNING

**Informational Hearing – Online via Zoom and at 145 Maple Street
Tuesday, March 25, at 6:30 PM**

Available options to watch or join the meeting:

- **WATCH:** the meeting will be live-streamed on Town Meeting TV.
- **JOIN ONLINE:** Join via [Zoom](#).
- **JOIN CALLING:** (toll free, audio only) 1(888) 788-0099, Meeting ID: 944 6429 7825; Passcode: 635787
- **MODERATOR:** All instructions for conduct of the meeting will be guided by the Moderator.

If you have difficulty accessing the hearing, please call or email admin@essexjunction.org.

Under the City of Essex Junction Charter, voting in the Annual City Meeting is entirely by Australian ballot. A public informational hearing on the Articles to be voted on at Annual Meeting will be held according to 17 V.S.A. § 2680. **No voting will take place during this hearing.** If you wish to make a public comment but do not have the ability to comment remotely during the meeting, please email your comment(s) to the City Manager at admin@essexjunction.org.

AGENDA will include:

- **Discussion of Article I – Adopting the budget**
- **Discussion of Article 2 – Bond for Pump Stations**
- **Announcement of offices up for election in Article 3**
- **Public to be heard (to be moderated)**

Annual Meeting - Australian Ballot

Tuesday, April 8, 2025 – 7:00 AM to 7:00 PM

The legal voters of the City of Essex Junction are hereby notified and warned to meet at the Champlain Valley Exposition in the Blue Ribbon Pavilion, 105 Pearl Street in the City of Essex Junction on Tuesday, April 8, 2025 to transact the following business by Australian ballot. Said voting by Australian ballot to begin at 7:00 AM and close at 7:00 PM.


ARTICLE 1. Shall the voters approve an annual General Fund Budget in the amount of \$12,419,241 for fiscal year July 1, 2025 to June 30, 2026, \$11,405,931 of which is to be levied in taxes against the City Grand List?

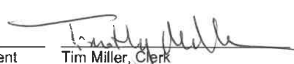
ARTICLE 2. Shall general obligation bonds or notes of the City of Essex Junction in an amount not to exceed three million eight hundred thousand Dollars (\$3,800,000.00), subject to available grants-in-aid, if any, be issued to finance the cost of retrofitting the three pump stations located on West Street, Maple Street and River Street?

ARTICLE 3. To elect City officers required by law including: one City Council member (three-year term), one Library Trustee (five-year term), and one Champlain Water District Commissioner (three-year term)?

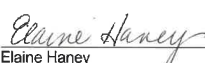
Dated this 26th day of February, 2025 by the Essex Junction City Council.


Raj Chawla, President


Amber Thibeault, Vice President


Tim Miller, Clerk


Marcus Carta


Elaine Haney

ARTICLES EXPLAINED

Article 1: You are being asked whether to approve or not approve a General Fund budget of \$12,405,692, of which \$11,110,346 will be levied in taxes.

- FY26 City General Fund (GF) budget of \$12,405,692 is a 3% or \$400,068 increase over the FY25 budget of \$12,004,124.
- The proposed budget would result in an estimated City General Fund property tax rate of \$1.0108 compared to \$0.9861 in FY25, which is a 2.5% increase.
- The projected City tax cost for a \$280,000 property in FY26 is an increase of \$69 over FY25.

Article 2: You are being asked whether to approve or not approve the City obtaining a bond of up to \$3,800,000 to finance the cost of retrofitting the three pump stations located on West Street, Maple Street and River Street.

- Pump stations are part of the wastewater collection system, pumping wastewater uphill from the collection lines to the wastewater treatment facility. These stations have exceeded their expected lifespan, increasing the risk of failures and costly repairs. Upgrades will enhance energy efficiency, meet future demands, and improve community safety.
- The three pump station retrofit project includes:
 - West Street Pump Station: One of the city's largest, installed in 1968 with the last major upgrade in 1983. It currently lacks emergency storage. Proposed upgrades include a larger wet well, a new recessed package pump station, a new control panel, connections to the collection system, a flow meter, and an emergency generator.
 - River Street Pump Station: Established in 1973, with minimal upgrades since. Proposed improvements involve a new wet well structure with two submersible pumps, a valve vault, and related controls.
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- The Champlain Water District Commissioner is an elected position for residents to vote on for the first time. The Champlain Water District (CWD) supplies drinking water and fire protection to 12 municipal systems, with each member Town/City electing one Commissioner for a three-year term. Previously, the former Village of Essex Junction was part of the Town of Essex and shared one CWD Commissioner. Now that Essex Junction is a separate municipality and the current joint Commissioner's term is ending, it will have its own representative on the CWD Board of Water Commissioners.

VOTER INFORMATION

Early/Absentee Ballots

Residents should note that ballots for the City and School District elections will not be sent automatically. To request a mailed or absentee ballot, voters can log into their My Voter Page or contact the Clerk's Office via email or phone. All early/absentee ballots must be returned to the Clerk's Office by Monday, April 7 or delivered directly to the polling place before the close of polls on Tuesday, April 8.

Voter Registration

If you are not already registered in Essex Junction, you can apply online at <https://olvr.vermont.gov/> or at the polling place for same day registration. All that is required for voter registration is your VT driver's license number, or if you do not have a VT driver's license, the last four digits of your social security number. New Vermont residents must provide proof of residence.

Polling Location

All City of Essex Junction voters vote at Champlain Valley Expo – Blue Ribbon Pavilion, 105 Pearl Street. Legislative districts in the city include District 22 (most city streets) and District 23 (part of the northeast section). To see which district you are in, go to <https://mvp.vermont.gov/>, enter your information to log in (from the drop down menu under Registered Town select Essex Junction City), and you will be able to see your state representative and senate districts.

Informational Hearing

March 25, 2025

6:30 PM

The public informational hearing will be held remotely via Zoom. No voting will take place during this meeting. Information to join the Zoom meeting can be found at www.essexjunction.org.

Annual Meeting

April 8, 2025

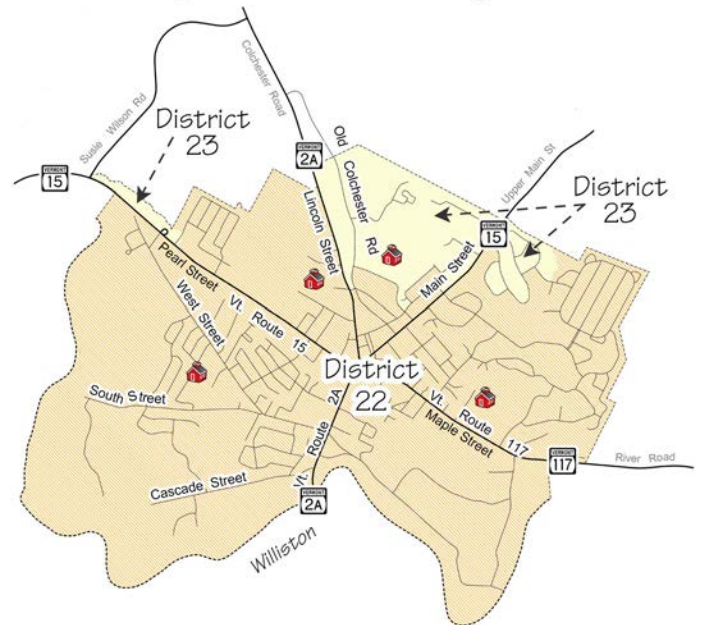
7 AM - 7 PM

Champlain Valley Expo,

Blue Ribbon Pavilion, 105 Pearl Street

The 2025 City Annual Meeting will be held entirely by Australian ballot, and voting will be held at the Champlain Valley Expo, Blue Ribbon Pavilion. More information on the budget and articles can be found online at www.essexjunction.org/departments/clerk/voter-information/annual-meeting.

Essex City Residents Voting Districts



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**CITY OF ESSEX JUNCTION
CITY COUNCIL
INFORMATIONAL HEARING
MINUTES OF MEETING
April 1, 2024**

COUNCILORS PRESENT: Raj Chawla, President; Amber Thibeault, Vice President; Marcus Certa, Clerk; Elaine Haney.

ADMINISTRATION: Regina Mahony, City Manager; Steven Eustis, Moderator; Wendy Hysko, Library Director; Ricky Jones, Public Works Director; Brad Luck, EJRP Director; Susan McNamara-Hill, Clerk; Chelsea Mandigo, Water Quality Superintendent; Jess Morris, Financial Director; Ashley Snellenberger, Director of Communications & Strategic Initiatives; Chris Yuen, Community Development Director.

OTHERS PRESENT: Colleen Ballard, Michael Blood, Tam Case, Colleen D., MJ Engel, Sherry French, Karen Lemnah, Andy Suntup, James Waite.

1. CALL TO ORDER

Moderator Eustis called the meeting to order at 6:00 P.M. He began by noting that the City Council has had several meetings that were disrupted by anti-Semitic and racist hate speech, and that this type of speech is not tolerated and is condemned by the Council. He said that while it may not always be possible to prevent hate speech from occurring during public comments, the City Council will take measures to make it more difficult to express such views.

2. WELCOME, INTRODUCTIONS, AND PROCEDURES OVERVIEW

Mr. Eustis introduced Raj Chawla, the President of the City Council. Councilor Chawla introduced Councilors Brown, Certa, Haney, and Thibeault. He also introduced City Manager Mahony and department heads including HR Director Dwyer, Fire Chief Gaboriault, Police Chief Hoague, Library Director Hysko, Public Works Director Jones, Assessor Lemnah, EJRP Director Luck, Water Quality Superintendent Mandigo, Clerk McNamara-Hill, Finance Director Morris, Communications & Strategic Initiatives Director Snellenberger, and Community Development Director Yuen.

3. PRESENTATION AND DISCUSSION ABOUT ARTICLE 1: Shall the voters approve an annual General Fund budget in the amount of \$12,004,124 for Fiscal Year 2024, to June 30, 2025, \$11,110,346 of which is to be levied in taxes against the City Grand List?

Councilor Chawla noted that the FY25 proposed budget is only the City's second budget, and that the City is currently only 9 months into its first budget. He noted that primary expense increases in this proposed budget include salary and health insurance increases, Act 76 Childcare Tax, a movement from part-time to full-time for a Finance Billing Coordinator position, an increase in general liability, property, and casualty insurance, an increase to IT services, and a stormwater utility creation. He noted that it is a 5% increase over the FY24 budget, translating to an increase of \$170 per year in taxes on a \$280,000 value property. He noted that property tax revenue makes up 91% of the City's general fund revenues. He noted that Global Foundries contributes 6% of this total, the businesses in the City contribute 11%, and residential property taxes contribute 74%. He then provided a summary of the City's general fund expenditures for FY25, noting that large drivers include health and human services (primary Essex Rescue and Essex Police), which make up 25% of expenditures, streets, which makes up 13%, the recreation department, which makes up 9%, and Brownell Library, which makes up 8%.

4. PRESENTATION AND DISCUSSION ABOUT ARTICLE 2: Shall the voters of the City of Essex Junction set the property tax exemption for disabled veterans at Forty Thousand Dollars

53 (\$40,000.00) as allowed by 32 § 3802(11)(C), said exemption to remain in effect for future taxable
 54 years until amended or repealed by the voters?

55 Councilor Chawla noted that this exemption was in place when the Junction was part of the Town, and
 56 that it had been set at \$40,000. He said that with separation, voters need to approve raising this
 57 exemption from the State’s base of \$10,000 to \$40,000 once again. He said that this discount is a
 58 reduction in the assessed value, not on a tax bill. He said that veterans would need to apply for this
 59 program, and that it is an exemption that the community has been participating in for some time.
 60

61 5. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 3:** Shall the voters approve extending the
 62 one cent Capital Improvement tax (also known as Economic Development Tax), as established in
 63 2016, to be reconsidered at annual meeting in 2027?

64 Councilor Chawla said that this was originally approved in 2016, and if extended, would be imposed
 65 through Fiscal Year 2026. He said that in the past, the fund has been used for public parking
 66 improvements, and that the City is currently planning on using funds as local match for train station
 67 improvements and Crescent Connector project amenities. He said that the impact on a \$280,000 home
 68 of this tax is \$28 per year.
 69

70 6. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 4:** Shall the voters approve holding the
 71 2025 Annual Meeting on Tuesday, April 8, 2025, at which time the voters shall vote by Australian
 72 ballot for the election of officers, the voting on the City budget, and any other business included in
 73 the warning for the meeting?

74 Councilor Chawla noted that this is voted on every year. He said that that last year, the voters approved
 75 four charter changes, which included items related to City meetings and elections and that the City
 76 Council would set election dates for future years. He said that because these charter changes were
 77 approved after the warning of this ballot, voters will still need to decide on the date for voting for the
 78 2025 Annual Meeting.
 79

80 7. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 5:** To elect City officers required by law
 81 including: Moderator (one-year term), two City Council members (three-year term), and two Library
 82 Trustees (one five-year term and one three-year term)?

83 Moderator Eustis noted that this is conducted by Australian Ballot, and that all residents on the voter
 84 rolls should have received a ballot in the mail, which they can return to the Clerk’s office or polling
 85 location, or via mail. He said that voters may also vote in person, which will occur on Tuesday, April 9,
 86 from 7:00 AM to 7:00 PM at the Champlain Valley Exposition space.
 87

88 He noted that the options for moderator include himself or a write-in option, options for City Council's
 89 two open positions include Jeetan Khadka, Timothy Miller, Jason Struthers, Amber Thibeault, and a
 90 write-in option, and options for Library Trustee positions include Karen Hergesheimer (three year term)
 91 or a write-in option, and a write-in option for the five year term position.
 92

93 Communications & Strategic Director Snellenberger provided a brief update on the City’s strategic
 94 planning efforts and public engagement. She said that the second stakeholder survey is currently live
 95 and will be open until April 12 on the City’s website. She said that the final report will be presented to
 96 the City Council in late May.
 97

98 Councilor Chawla recognized Councilor Brown’s years of service as a Village Trustee and City
 99 Councilor, and spoke about his achievements during his public service for Essex Junction. He expressed
 100 appreciation for Councilor Brown’s support and mentorship throughout his tenure, and said that he will
 101 be missed.
 102

103 8. **PUBLIC TO BE HEARD**

104 Andy Suntup asked whether live informational meetings could begin again, given that they foster a sense
105 of community on some of its most important issues and decisions. Councilor Chawla agreed, saying that
106 the informational meeting occurred on January 10th and included a community brunch and presentation
107 on the draft Fiscal Year 2025 budget. He said that this provided an opportunity to receive feedback on
108 the budget from the public early on in the process and incorporate that feedback into the budget
109 development process. He said that the City is still trying to figure out how to offer these in-person
110 community opportunities to engagement and make improvements for future meetings.

111

112 9. **READING FILE**

- 113 a. Annual Report Newsletter
- 114 b. Annual Report
- 115 c. Budget Discussion Video Memo

116

117 10. **ADJOURN**

118

119 **Councilor Thibeault made a motion, seconded by Councilor Chawla, to adjourn the meeting. The**
120 **motion passed 4-0 at 6:28 P.M.**

121

122 Respectfully Submitted,
123 Amy Coonradt



Kittell Branagan & Sargent

Certified Public Accountants

Vermont License #167

INDEPENDENT AUDITOR'S REPORT

To the City Council
City of Essex Junction, Vermont
Essex Junction, Vermont

Opinions

We have audited the accompanying financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the City of Essex Junction, Vermont as of and for the year ended June 30, 2024, and the related notes to the financial statements, which collectively comprise the City of Essex Junction, Vermont's basic financial statements as listed in the table of contents.

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the City of Essex Junction, Vermont, as of June 30, 2024, and the respective changes in financial position and, where applicable, cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Basis for Opinions

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the City of Essex Junction, Vermont and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

Responsibilities of Management for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with accounting principles generally accepted in the United States of America, and for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is required to evaluate whether there are conditions or events, considered in the aggregate, that raise substantial doubt about the City of Essex Junction, Vermont's ability to continue as a going concern for twelve months beyond the financial statement date, including any currently known information that may raise substantial doubt shortly thereafter.

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Auditor’s Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor’s report that includes our opinions. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with generally accepted auditing standards and *Government Auditing Standards* will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with generally accepted auditing standards, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the City of Essex Junction, Vermont’s internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.
- Conclude whether, in our judgment, there are conditions or events, considered in the aggregate, that raise substantial doubt about the City of Essex Junction, Vermont’s ability to continue as a going concern for a reasonable period of time.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control-related matters that we identified during the audit.

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that the management’s discussion and analysis, budgetary comparison information, the schedule of proportionate share of the net pension liability and the schedule of contributions be presented to supplement the basic financial statements. Such information is the responsibility of management and, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management’s responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

Supplementary Information

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the City of Essex Junction, Vermont's basic financial statements. The combining and individual nonmajor fund financial statements, budgetary comparison schedules of the enterprise funds and schedule of expenditures of federal awards, as required by Title 2 U.S. *Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*, are presented for purposes of additional analysis and are not a required part of the basic financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the basic financial statements. The information has been subjected to the auditing procedures applied in the audit of the basic financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the basic financial statements or to the basic financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the combining and individual nonmajor fund financial statements are fairly stated, in all material respects, in relation to the basic financial statements as a whole.

Other Information

Management is responsible for the other information included in the annual report. The other information comprises the introductory and statistical sections but does not include the basic financial statements and our auditor's report thereon. Our opinions on the basic financial statements do not cover the other information, and we do not express an opinion or any form of assurance thereon.

In connection with our audit of the basic financial statements, our responsibility is to read the other information and consider whether a material inconsistency exists between the other information and the basic financial statements, or the other information otherwise appears to be materially misstated. If, based on the work performed, we conclude that an uncorrected material misstatement of the other information exists, we are required to describe it in our report.

Other Reporting Required by Government Auditing Standards

In accordance with *Government Auditing Standards*, we have also issued our report dated January 20, 2025, on our consideration of City of Essex Junction, Vermont's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the City of Essex Junction, Vermont's internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering City of Essex Junction, Vermont's internal control over financial reporting and compliance.



St. Albans, Vermont
January 20, 2025

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2024

Management of the City of Essex Junction (the "City") herein sets forth an overview and analysis of its financial operations for the fiscal year ended June 30, 2024.

FINANCIAL HIGHLIGHTS

- Assets exceeded liabilities and deferred inflows of resources on June 30, 2024, by \$53,604,505 (*net position*). Of this amount, \$14,911,265 (*unrestricted net position*) may be used by the various funds of the City to meet the City's ongoing obligations. The balance of net position is made up of \$38,672,907 invested in capital assets net of related debt and \$20,333 restricted for specific purposes.
- The City's total net position increased by \$9,739,764. Of this amount, net position attributable to governmental activities increased by \$8,594,329. Net position attributable to business-type activities increased by \$1,145,435.
- Fund balances of total governmental funds increased by \$4,928,485 in FY24. The General Fund had \$865,112 of unassigned fund balance at June 30, 2024, which is equal to 7.18% of the approved FY25 General Fund Budget.

OVERVIEW OF THE FINANCIAL STATEMENTS

The annual financial report consists of three components: 1) government-wide financial statements, 2) fund financial statements, and 3) notes to the financial statements.

Government-wide financial statements. The government-wide financial statements are designed to provide readers with a broad overview of the City of Essex Junction's finances, in a manner similar to a private-sector business.

The *statement of net position* presents information on all of the City of Essex Junction's assets and liabilities with the difference between the two reported as net position.

The *statement of activities* presents information showing how the City's net position changed during the past fiscal year. The *statement of activities* is on the full accrual basis (i.e. all changes in net position are reported as soon as the underlying event giving rise to the change occurs, regardless of the timing of related cash flows) whereas the *statement of revenues, expenditures and changes in fund balances of governmental funds* is on the modified accrual basis (i.e. revenue is recognized when it becomes measurable and available as net current position and expenditures are recognized when the related liability is incurred). Thus, in the *statement of activities* revenues and expenses are reported for some items that will only result in cash flows in future fiscal periods (e.g., uncollected taxes and earned but unused vacation leave).

Both of the government-wide financial statements combine information from governmental funds (which are supported primarily by tax dollars) with information from enterprise funds which are supported by user fees and charges (*business-type activities*). The governmental activities of the City of Essex Junction include general government, public works, community development, public safety, and culture and recreation. The business-type activities of the City include water operations, wastewater treatment, and sanitation lines maintenance. The government-wide financial statements can be found on pages 1 & 2 of the Financial Statements.

Fund financial statements. A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The City has three types of funds: governmental funds, proprietary funds, and fiduciary funds. The proprietary funds of the City are all Enterprise Funds. Fund financial statements can be found on pages 3 through 9 of the Financial Statements.

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2024

Notes to the financial statements. The notes provide additional information that is necessary for an understanding of the information in the government-wide and fund financial statements. The Notes to the Financial Statements follow the basic financial statements in this report.

Other Information. In addition to the basic financial statements and accompanying notes, this report also presents certain *supplementary information*. This supplementary information includes combining statements for various funds and budgetary comparison statements for funds other than the City's general fund. The supplementary information can be found immediately following the notes to the financial statements.

GOVERNMENT-WIDE FINANCIAL ANALYSIS

	Governmental Activities		Business-type Activities		Total Government	
	2024	2023	2024	2023	2024	2023
Assets:						
Cash	\$ 13,616,845	\$ 11,424,961	\$ 1,086,234	\$ 3,070,000	\$ 14,703,079	\$ 14,494,961
Other Assets	3,025,126	3,116,643	8,886,565	7,313,685	11,911,691	10,430,328
Capital Assets	<u>32,658,821</u>	<u>28,242,952</u>	<u>20,075,371</u>	<u>18,604,679</u>	<u>52,734,192</u>	<u>46,847,632</u>
Total Assets	<u>49,300,792</u>	<u>42,784,556</u>	<u>30,048,170</u>	<u>28,988,364</u>	<u>79,348,962</u>	<u>71,772,921</u>
Deferred Outflows of Resources	<u>1,042,148</u>	<u>500,818</u>	<u>716,781</u>	<u>344,135</u>	<u>1,758,929</u>	<u>844,953</u>
Liabilities:						
Other Liabilities	8,192,521	10,450,558	2,673,621	2,084,604	10,866,142	12,535,162
Noncurrent Liabilities	<u>3,022,345</u>	<u>2,301,071</u>	<u>13,614,899</u>	<u>13,916,899</u>	<u>16,637,244</u>	<u>16,217,970</u>
Total Liabilities	<u>11,214,866</u>	<u>12,751,629</u>	<u>16,288,520</u>	<u>16,001,503</u>	<u>27,503,386</u>	<u>28,753,132</u>
Net Position:						
Net Investment in Capital Assets	31,172,335	26,621,166	7,500,572	7,502,253	38,672,907	34,123,419
Restricted	20,333	22,142	-	-	20,333	22,142
Unrestricted	<u>7,935,406</u>	<u>3,890,437</u>	<u>6,975,859</u>	<u>5,828,743</u>	<u>14,911,265</u>	<u>9,719,180</u>
Total Net Position	<u>\$ 39,128,074</u>	<u>\$ 30,533,745</u>	<u>\$ 14,476,431</u>	<u>\$ 13,330,996</u>	<u>\$ 53,604,505</u>	<u>\$ 43,864,741</u>

As stated in the chart titled Summary Statement of Net Position, assets exceeded liabilities by \$53,604,505 at the end of fiscal year 2024. Assets at the end of fiscal year 2023 exceeded liabilities by \$43,864,741.

The largest portion of the City's net position is in its net investment in capital assets (72.14%). These assets are used to provide services to its citizens (e.g. land, buildings, equipment, and infrastructure). Therefore, these assets are not available for future spending.

An amount of \$20,333 of the City's net position is subject to restrictions on how it may be used. These funds are restricted for Veterans Memorial Park and for the Senior Center. Unrestricted net assets of \$7,935,406 may be used to meet the government's ongoing obligations to citizens and creditors. Some of the amounts included in unrestricted net position are committed by the City or assigned by the City Council for particular purposes (e.g. capital projects).

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2024

	Governmental Activities		Business-type Activities		Total Government	
	2024	2023	2024	2023	2024	2023
Revenues:						
Program Revenues:						
Charges for Services	\$ 763,927	\$ 513,263	\$12,394,429	\$ 10,641,975	\$ 13,158,356	\$ 11,155,238
Operating Grants & Revenues	2,817,375	2,003,736	442,856	251,460	3,260,231	2,255,196
Capital Grants & Revenues	4,257,814	4,101,627	728,696	585,899	4,986,510	4,687,526
General Revenues:						
Property Taxes	10,705,904	4,004,312	-	-	10,705,904	4,004,312
Local Option Tax	960,597	655,824	-	-	960,597	655,824
Unrestricted investment earnings	203,997	66,841	163,275	70,634	367,272	137,475
Loss on disposal of equipment	(6,419)	(5,300)	-	(5,200)	(6,419)	(10,500)
Other	112,195	37,145	-	-	112,195	37,145
Total Revenues	\$ 19,815,390	\$ 11,377,448	\$13,729,256	\$ 11,544,768	\$ 33,544,646	\$ 22,922,216
Expenses:						
General Government	3,036,877	1,448,143	-	-	3,036,877	1,448,143
Public Safety	3,506,863	495,940	-	-	3,506,863	495,940
Highways and Streets	2,202,676	2,053,025	-	-	2,202,676	2,053,025
Culture and Recreation	2,434,256	2,164,649	-	-	2,434,256	2,164,649
Interest on Long-Term Debt	55,889	59,995	-	-	55,889	59,995
Water	-	-	4,491,617	4,176,004	4,491,617	4,176,004
Sanitation	-	-	801,978	677,934	801,978	677,934
Wastewater	-	-	3,710,124	3,300,728	3,710,124	3,300,728
Recreation	-	-	3,564,602	2,896,655	3,564,602	2,896,655
Total Expenses	11,236,561	6,221,752	12,568,321	11,051,321	23,804,882	17,273,073
Change in Net Position before Transfers	8,578,829	5,155,696	1,160,935	493,447	9,739,764	5,649,143
Transfers	15,500	1,500	(15,500)	(1,500)	-	-
Increase (Decrease) in Net Position	8,594,329	5,157,196	1,145,435	491,947	9,739,764	5,649,143
Beginning Net Position	30,533,745	25,376,549	13,330,996	12,839,049	43,864,741	38,215,598
Ending Net Position	\$ 39,128,074	\$ 30,533,745	\$14,476,431	\$ 13,330,996	\$ 53,604,505	\$ 43,864,741

Governmental activities. Governmental activities increased the City's net position by \$8,594,329 in FY24. The City increased its investment in capital assets by \$4,551,169 and unrestricted net position increased by \$4,044,969. Restricted net position decreased by \$1,809.

Business-type activities. Business-type activities increased the City's net position by \$1,145,435.

Water Fund

The Water Fund had a budgetary net income of \$107,685 in FY24. Disregarding GlobalFoundries pass through revenues and expenses, Water Fund revenues were \$61,356 more than budget and expenses were \$31,989 under budget. The Water Fund continued construction on the Main St water line replacement and began work on the water service line inventory.

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2024

Sanitation Fund

The Sanitation Fund had a budgetary net income of \$337,188 against a budget of \$207,500 in net income. Sanitation revenues were \$221,822 more than budgeted and expenses were \$92,134 more than budgeted. Hook-on fees were \$101,550 more than budgeted. City customer charges included \$207,500 for the WWTF Refurbishment Bond payment. The Sanitation Fund participates by paying 2/3 of the cost of the Meter Replacement Program as it funds the costs for both the Sanitation Fund (underground piping) and the Wastewater Treatment Fund (wastewater treatment). In FY24 meter replacement costs totaled \$38,100, the gas detection system at the high school pump station was replaced, and a pump at the Maple Street pump station was replaced.

Wastewater Treatment Fund

The Wastewater Treatment Fund had budgetary net income of \$241,998 in FY24. Revenues were over budget by \$278,127 while expenses were over budget by \$36,129. At year-end 2014, a reconciliation was done of revenues versus expenses, and it was found that each of the Tri-Town communities was responsible for a portion of the surplus. Each community in the Tri-town was designated a portion of the surplus to be a buffer against future losses. These funds have been set aside for each community. This reconciliation has continued annually, and the amounts designated to each community as of June 30, 2024 include Essex Junction \$139,823; Town of Essex \$151,387; and Town of Williston \$436,567. Each community determines how much it wants to leave in this rate stabilization fund. Work was completed in FY24 on digester maintenance, and work began on a 10-year engineer evaluation of the facility. Work continued on the PePhloe and energy conservation projects.

Recreation Programs Fund

On July 1, 2017 the Essex Junction Recreation and Parks (EJRP) became a department of the City. EJRP had previously been a department of the school district. EJRP operates the Recreation Programs enterprise fund. The Recreation Programs Fund ended the year with a net position of \$1,005,781. As an enterprise fund it is expected that program revenues generated will cover the costs of programming. Program revenues came in over budget by \$217,249. Program expenses were over budget by \$348,440. Youth programs, after school and day camps all exceeded budgeted revenue. There were significant increases in personnel related costs, supplies, repairs/maintenance, and professional services.

FINANCIAL ANALYSIS OF MAJOR GOVERNMENTAL FUNDS

The General Fund

The General Fund is the chief operating fund of the City. The General Fund had a net increase in fund balance of \$3,543,550 for the year ended June 30, 2024. The fund balance of the General Fund increased from \$1,471,610 at the end of FY23, to \$5,015,160 at the end of FY24. Of the \$5,015,160 fund balance, \$136,402 is nonspendable (inventories and prepaid expenses), \$2,955,465 is assigned (see Note 12 for additional detail), \$1,058,181 is committed (Local Option Taxes for capital projects), and \$865,112 is unassigned. The unassigned fund balance is equal to 7.21% of the FY25 Budget. To comply with the Governmental Accounting Standards Board Statement 54, the City has adopted a fund balance policy. Basically, this fund balance policy states that the fund balances of governmental funds are classified as nonspendable (not in spendable form or legally required to remain intact); restricted (constraints on the use of resources are either externally imposed by creditors, grantors, or donors, or imposed by law through enabling legislation); committed (constraints on the use of resources are imposed by formal action of the voters); assigned (reflecting the City Council intended use of the resources); and unassigned. As of June 30, 2024 the City General Fund has no restricted fund balance. In addition, the City has a policy limiting unassigned fund balance to 15% of the current budget.

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2024

The City budget for the year ended June 30, 2024 passed on the first vote at Annual Meeting in April of 2023 and there were no amendments made to the budget during the year.

On the revenue side, the City recorded revenues greater than budget by \$137,918. The majority of this overage is a result of Local Option Tax revenue collected that was not budgeted for (\$215,597). The revenue from Local Option Taxes will be used to fund future capital projects.

- General government expenditures were under budget by \$2,920,653. General government departments include Finance, Administration and Buildings. This was a result of the ARPA funds being used to offset expenses thereby creating a budget surplus in FY24 that will be used for the 2 Lincoln Renovations.
- Public Safety expenditures were over budget by \$2,125. This was a result of unanticipated overages in the Police contract with the Town of Essex.
- Public works expenditures were over budget by \$51,826. The primary drivers for this were increased costs related to repairs and maintenance for aging equipment and additional paving (this was offset by LOT revenue transferred into the General Fund).
- Community and economic development expenditures were under budget by \$196,112. This was a result of staff transitions.
- Culture and recreation expenditures were under budget by \$86,239. This was a result in salary/benefit savings as well as repairs/maintenance and cleaning in both recreation and library budgets.

Capital Reserve Fund

The Capital Reserve Fund had a fund balance deficit of \$467,414 as of June 30, 2024 and a fund balance of \$839,491 as of June 30, 2023. The Crescent Connector Project progressed for a cost of \$4,005,057 with federal grant reimbursement in the year of \$4,633,497, the difference is a result of timing between expenditure recognition and when the City receives grant revenues. This project is funded by a grant from the US Department of Transportation through the State of Vermont Agency of Transportation and does not require matching funds. Additional major projects during the year included: Densmore Drive Culvert project was completed.

Whitcomb Terrace Loan Fund

In April of 2004, the City received a grant of up to \$270,000 from the Vermont Agency of Commerce and Community Development. This grant was used in FY05 to construct Whitcomb Terrace, 19 new barrier-free units of affordable housing at 128 West Street in Essex Junction. The grant money was used to provide a deferred loan to Whitcomb Terrace Housing Limited Partnership for the purpose of constructing Whitcomb Terrace. The interest free loan is due to be paid back to the City on December 17, 2034. The City has a note receivable that is not likely to be paid back and so is carrying a \$-0- balance for this note.

Rolling Stock Reserve Fund

The Rolling Stock Reserve Fund had a fund balance of \$948,424 as of June 30, 2024 and \$701,305 as of June 30, 2023. This fund received an appropriation from the general fund of \$269,700 and \$38,142 in other revenues.

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2024

EJRP Capital Reserve Fund

The EJRP Capital Reserve Fund had a fund balance of \$64,581 as of June 30, 2024 and a deficit fund balance of \$88,342 as of June 30, 2023. There are planned annual transfers in the amount of \$55,000 per year through FY25 to reduce the deficit fund balanced as a result of the replacement of the playground equipment in FY21.

CAPITAL ASSETS AND DEBT ADMINISTRATION

Capital Assets

The City of Essex Junction's investment in capital assets for its governmental and business-type activities as of June 30, 2024 totaled \$52,734,192 (net of accumulated depreciation). This is a net increase of \$5,886,561 from June 30, 2023 when the total was \$46,847,631. These assets include buildings, roads and bridges, land, machinery and equipment, library books, park facilities, vehicles and distribution and collection systems. Asset additions totaled \$8,199,182 and were concentrated in infrastructure and roads/curbs/sidewalks categories. These additions were offset by accumulated depreciation which increased by \$2,312,621, to cause the increase in capital assets net of accumulated depreciation.

The major capital asset transactions during the year for the Governmental Activities were as follows:

- Paving on Cascade Street, Densmore Drive, Poplar Court, and Sugartree Lane areas
- West Street sidewalk repairs
- Public Works pickup truck and trailer replacement
- Library book drop
- Building and equipment upgrades at Maple Street Park
- Hydraulic cutters for the Fire Department

The major capital assets transactions during the year for the enterprise activities were as follows:

- Continued construction on Main St waterline replacement
- Digester maintenance at the wastewater treatment facility
- Began a 10-year engineer evaluation of the wastewater treatment facility
- Collection system capacity study for the sanitation system
- Emergency Lincoln Street sewer repair
- Water meter purchase and installation is ongoing

A table that shows the values of the City's capital assets net of depreciation is shown below. Additional information can be found in Note 7 of this report.

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2024

	<u>Governmental Activities</u>		<u>Business-type Activities</u>		<u>Total Government</u>	
	<u>2024</u>	<u>2023</u>	<u>2024</u>	<u>2023</u>	<u>2024</u>	<u>2023</u>
Capital Assets:						
Land	\$ 127,876	\$ 127,876	\$ 118,077	\$ 118,077	\$ 245,953	\$ 245,953
Construction in Progress	11,777,291	7,885,735	2,764,610	303,959	14,541,901	8,189,694
Antiques and Works of Art	7,550	7,550	-	-	7,550	7,550
Buildings and Improvements	4,810,060	4,704,912	15,171,806	15,171,806	19,981,866	19,876,718
Machinery, equipment, and vehicles	8,729,007	8,703,668	6,604,979	6,411,376	15,333,986	15,115,044
Library Books	798,804	808,424	-	-	798,804	808,424
Parks	2,094,962	2,078,606	-	-	2,094,962	2,078,606
Roads, Curbs, Sidewalks, and Storm Sewers	19,199,630	17,683,481	164,182	164,182	19,363,812	17,847,663
Water and Sewer infrastructure	-	-	22,442,964	22,442,964	22,442,964	22,442,964
	<u>47,545,180</u>	<u>42,000,252</u>	<u>47,266,618</u>	<u>44,612,364</u>	<u>94,811,798</u>	<u>86,612,616</u>
Less: Accumulated Depreciation	<u>(14,886,359)</u>	<u>(13,757,300)</u>	<u>(27,191,247)</u>	<u>(26,007,685)</u>	<u>(42,077,606)</u>	<u>(39,764,985)</u>
Total Assets, Net	<u>\$ 32,658,821</u>	<u>\$ 28,242,952</u>	<u>\$20,075,371</u>	<u>\$ 18,604,679</u>	<u>\$52,734,192</u>	<u>\$ 46,847,631</u>

LONG TERM DEBT

	<u>June 30, 2023</u>	<u>Additions</u>	<u>Deletions</u>	<u>June 30, 2024</u>
Governmental Activities				
General Obligation Bonds	\$ 1,621,786	\$ -	\$ 135,300	\$ 1,486,486
Notes Payable	-	-	-	-
Business-type Activities				
Water and Sewer Bonds	4,418,214	144,528	187,046	4,375,696
Notes Payable	<u>9,754,212</u>	<u>-</u>	<u>679,821</u>	<u>9,074,391</u>
Total Government	<u>\$ 15,794,212</u>	<u>\$ 144,528</u>	<u>\$ 1,002,167</u>	<u>\$ 14,936,573</u>

On April 8, 2014 the City voters agreed to issue general obligation bonds in an amount not to exceed \$3,300,000. In July 2015 \$3,300,000 was received from the Vermont Municipal Bond Bank for the purpose of performing five infrastructure projects. In FY15 the School St. south Roadway/Water/Sewer line project was completed. In FY16 the Hillcrest Drainage project, the Main St. Drainage, the Maple St. Culvert/Water line were completed, and the Briar Lane Roadway/Sidewalk/Water Line projects were continued. The last project, Briar Lane Roadway/Sidewalk and Water Line was completed in FY17. At June 30, 2024 the outstanding principal on this bond is \$1,815,000; with \$1,486,486 in governmental activities and \$328,514 in business-type activities.

In FY10 the City was awarded a loan of \$566,938 under the American Recovery and Reinvestment Act (ARRA) to fund two projects. The projects funded were for a high efficiency blower for the Wastewater Treatment Facility and a comprehensive rehabilitation of the City's sanitary sewers. Under the ARRA program half of the loan was forgiven in the form of a grant. Interest is 0% but there is a 2% administrative fee. The loan was for 20 years and the principal balance due on June 30, 2024 is \$112,199.

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2024

In FY11 the City began two long-term projects in the Wastewater Treatment Fund and the Sanitation Fund. In a special meeting on April 12, 2011, the City voters authorized the City to issue bonds for \$15,230,000 for improvements to the Wastewater Treatment Facility and \$1,287,000 for the upgrade of City pump stations. As of June 30, 2016, the High School Pump Station project was complete, and the City had borrowed \$1,212,300 and received a subsidy of \$114,800 from the State Clean Water Revolving Fund in the Sanitation Fund. The principal due on the loan as of June 30, 2024 is \$602,907. As of June 30, 2015 the City had borrowed \$13,525,000 for the Wastewater Treatment Refurbishment Project from the State Clean Water Revolving Fund and received a subsidy of \$600,000 making the amount due \$12,925,000. The first payment on this loan was made in FY17 and the principal due on the loan as of June 30, 2024 is \$8,359,285. A bond payable for the Wastewater Treatment Refurbishment Project for \$1,705,000 was assumed from the Town of Bradford. Principal and interest payments were started in FY12. As of June 30, 2024, the principal outstanding on this bond was \$935,000. The Wastewater Treatment Facility, while owned by the City of Essex Junction, serves three towns, the City of Essex Junction, the Town of Essex and the Town of Williston. The debt payments for the Wastewater Treatment Facility are distributed to the Tri-town members according to capacity owned in the Facility.

On April 12, 2022 the City voters agreed to issue general obligations bonds in an amount not to exceed \$3,070,000. In July 2023 \$3,070,000 was received from the Vermont Bond Bank for the purpose of replacing the waterline on Main Street. Work on this project began in the summer of 2023. At June 30, 2024 the outstanding principal on this bond is \$2,967,654.

In FY24 the City was awarded a loan of \$430,000 for the purpose of performing an inventory of water service lines within the City. At June 30, 2024 the outstanding principal on this loan is \$144,528, with an additional \$285,472 to be drawn from the loan in the future.

ECONOMIC FACTORS AND NEXT YEAR'S BUDGET

Consolidation of Service Delivery Systems

- Starting in FY15, the Town of Essex entered into an agreement with the Village of Essex Junction and the Essex Junction School District to bill and collect their property taxes. This action was an effort to reduce the duplication of services that existed. As part of the agreement the Town assumed the delinquent taxes of the Village and Village School District. The Town of Essex will continue to do the school tax billing for the Essex Westford School District for all residents that reside in the Town of Essex.
- In FY14 the Village and Town entered into an agreement to share the services of the Town Manager as the Municipal Manager for both entities. This arrangement led to the Village sharing the salary costs of the Manager with the Town, thereby reducing the cost to all taxpayers. In FY15 it was determined that this cost-sharing was beneficial, and efforts should continue to find more areas to cooperate in the delivery of services to be more efficient. This arrangement has resulted in substantial savings for both the Village and Town. In FY18 the current Unified Municipal Manager, Pat Scheidel, who has been Town Manager for 27 years retired. A new Unified Municipal Manager, Evan Teich, began employment on February 26, 2018. The decision to hire Mr. Teich was unanimous by both the Village of Essex Junction Trustees and the Town Selectboard.
- FY16 was the first of a three-year commitment to combine the Street budget with the Town of Essex. The Village Trustees adopted the Village Street budget, and the Town of Essex voters approved the funding for this budget as part of the Town budget. A Committee was formed in the spring of 2017 to evaluate how successful this arrangement has been so far and whether it should be continued. The Public Works Consolidation Committee came to the following conclusions:

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2024

- Maintain the MOU until June 2018 and do the studies outlined in the report.
 - Extend the MOU from July 1, 2018 until the studies are complete or well underway. The goal is full consolidation eventually.
 - Benchmarks will be established as a result of the studies
 - Cross-train staff in the village and town and identify common best practices
 - Consolidate rolling stock and equipment budgets as well as capital planning.
 - Practice resources management with assets, administration, processes, services.
 - Both the Trustees and the Selectboard approved the report.
-
- In FY16 the Village and the Town combined accounts payable, accounts receivable, cash receipts and general ledger. Two Village employees were relocated to the Town offices to share this work.
 - In FY17 the Village Clerk/Treasurer became the combined Town and Village Clerk/Treasurer when the Town Clerk/Treasurer position became vacant through retirement.
 - In FY18 a Human Resources Director was hired as the combined Town and Village Human Resource Director.
 - In FY19 the pay rates and practices of both Fire Departments were aligned. A combined Assistant to the Manager position was established which is funded by both entities.
 - In FY20, EJRP and the Essex Parks and Recreation Department co-located at 75 Maple Street and began streamlining services at the front desk by co-supervising the Customer Service Specialist, the Program Director – Senior Services, and by contracting for joint Communications Services. The two departments have hosted joint events and have moved to producing one brochure.
 - In FY 20, the Village Trustees and Town Selectboard met jointly and worked to put together a merger plan for the two entities. The Village voted during the November 2020 election on a plan of merger, and it passed 3,453 to 1,205.
 - In FY21, The Village Highway and Streets Rolling Stock capital was added to the Highway operating budget, funding for this budget is part of the Town budget.
 - The Town of Essex (including Village residents) voted via Australian ballot in March 2021 on Article II, a plan of merger for the Town of Essex and Village of Essex Junction. The article did not pass, 3,737 Yes to 3,756 No. A Special Town Meeting was held in April for a vote to reconsider the plan for merger; that vote also did not pass 4,199 Yes to 4,225 No. The Village of Essex Junction also held an advisory vote in April, asking voters if the Village should pursue separation from the Town in the event the merger did not pass.
 - Village voters voted in a special election held November 2, 2021 on whether to adopt a proposed charter for the City of Essex Junction, VT which would effectively separate the Village from the Town of Essex. The vote passed 3,070 to 411.
 - The charter for the City of Essex Junction, VT was approved by the state legislature in May 2022, and became effective July 1, 2022. The City began working towards full separation from the Town throughout FY23, with the exception of police and assessing services which will remain under new agreements defined by the City and Town.

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2024

- FY24 marked the first full fiscal year for the City of complete separation from the Town. All financial systems and IT infrastructure were fully migrated from the Town ahead of the originally agreed upon dates.

FY25 Budgets

The FY25 General Fund budget increased by \$582,953 or 5% from the FY24 budget, bringing total budgeted General Fund expenditures to \$12,004,124 from \$11,421,171. The increase is largely a result of wage, health insurance, vehicle repair/maintenance, gas/fuel, and IT service increases. The total tax rate increased 5.9% from \$0.9214 to \$0.9761. In addition to the General Fund rate, there is a 1 cent tax for Economic Development that was added in FY17.

The City Water, Wastewater and Sanitation Funds saw a budget increase in total of \$271,032 or 7.97% from an aggregate of \$5,276,966 for the three funds to \$5,547,998. This caused an overall rate increase for FY25 of 3.31% for the average user using 120 gallons per day.

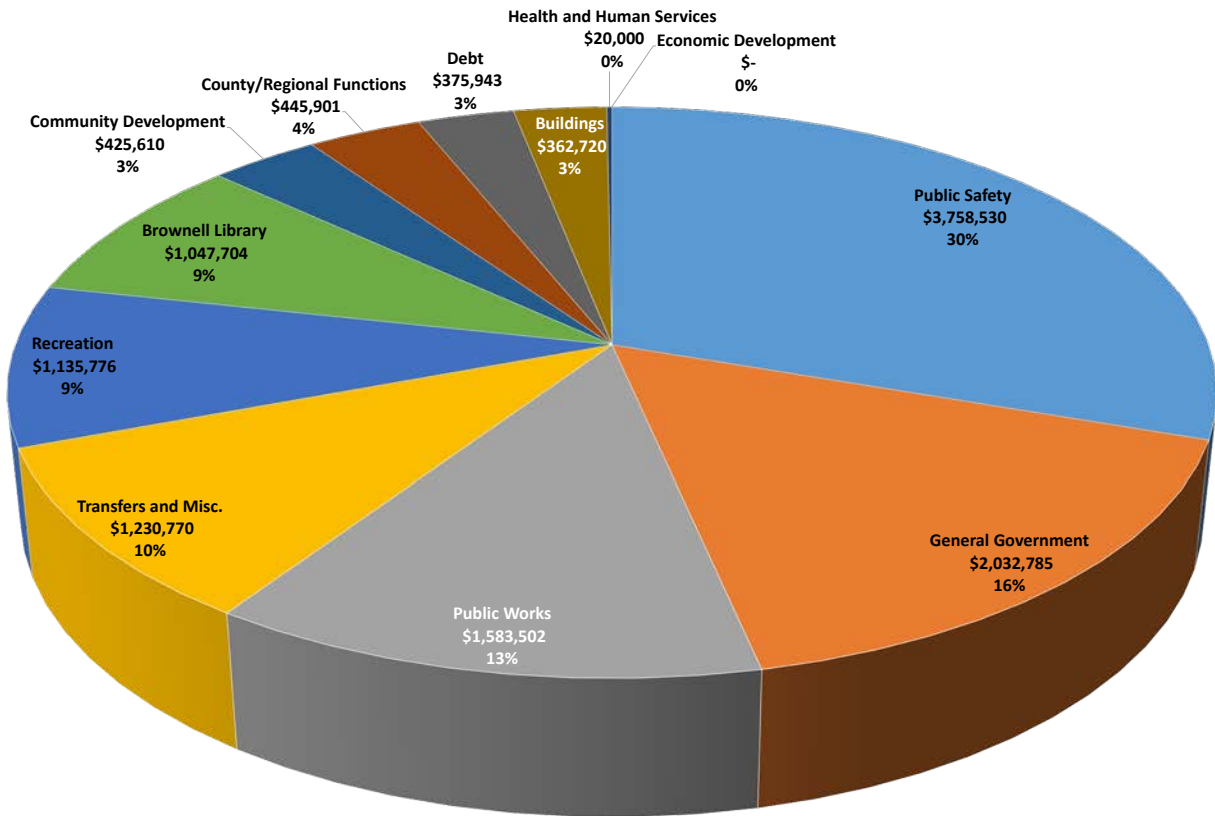
REQUESTS FOR INFORMATION

This financial report is designed to provide a general overview of the City of Essex Junction, Vermont's financial condition. Questions concerning any of the information provided in this report or requests for additional information should be addressed to the Finance Director, City of Essex Junction, 2 Lincoln Street, Essex Junction, VT 05452. The report is available online at www.essexjunction.org.

PROPOSED FY 26 GENERAL FUND BUDGET

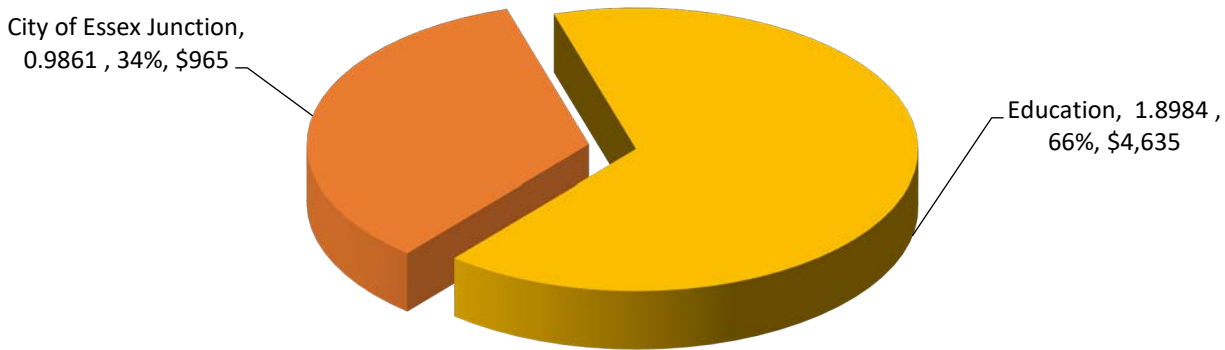
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
Property Taxes	3,890,397	3,838,114	10,420,986	10,433,476	11,110,346	11,405,931	295,585	3%
General	753,961	742,708	3,456,044	3,507,965	632,664	721,705	89,041	14%
Administration	50,000	50,000	-	-	-	-	-	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	12,419,241	413,617	3%
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	445,901	91,525	26%
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	1,135,776	4,223	0%
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	1,230,770	194,196	19%
Total Expenditures	6,310,015	6,396,316	14,245,685	13,857,948	12,004,124	12,419,241	415,117	3%

FY 26 Expenditures



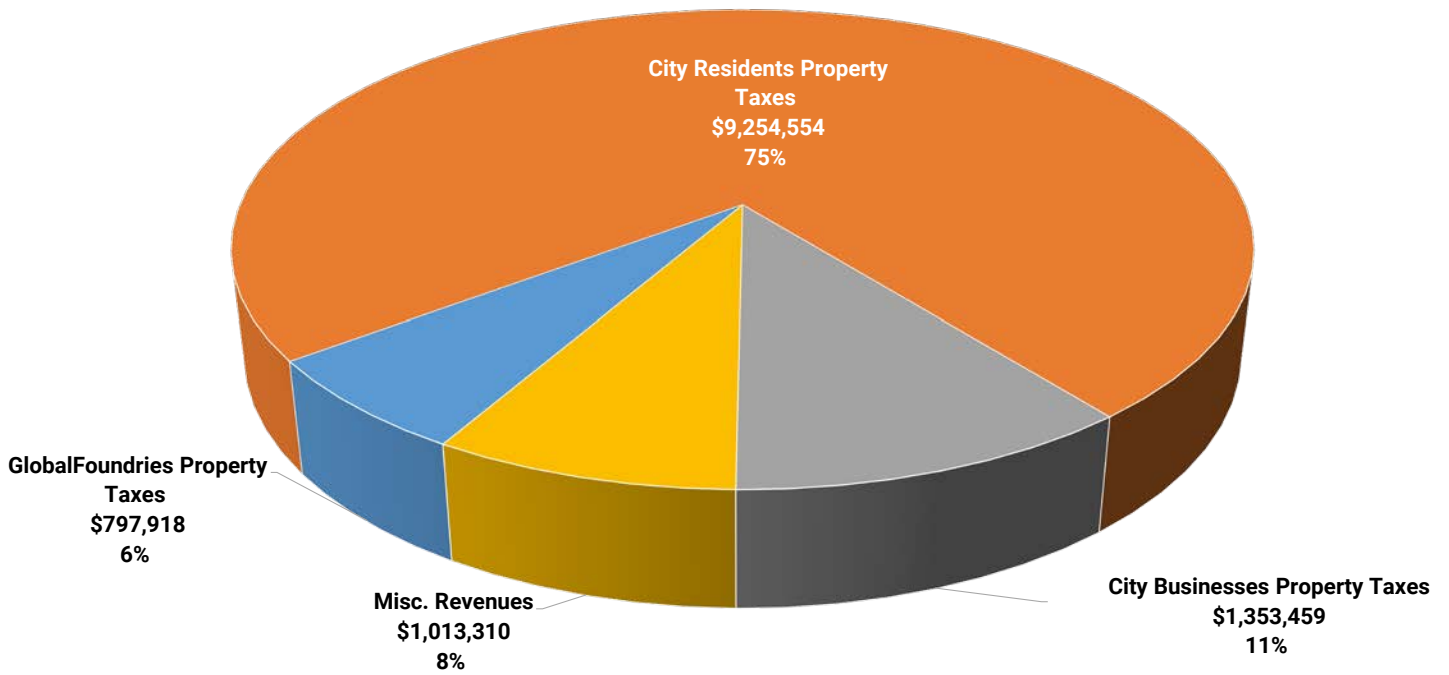
- Public Safety includes: Fire, Police, and Rescue
- General Government includes: Administration, Legislative, Clerk, Finance, IT, and Assessing
- Transfers & Misc. includes: Transfers to Capital and General Reserves

FY25 City of Essex Junction Homestead Tax Rates Totaling \$2.8845 and Tax Amount on \$280,000 assessed value Home



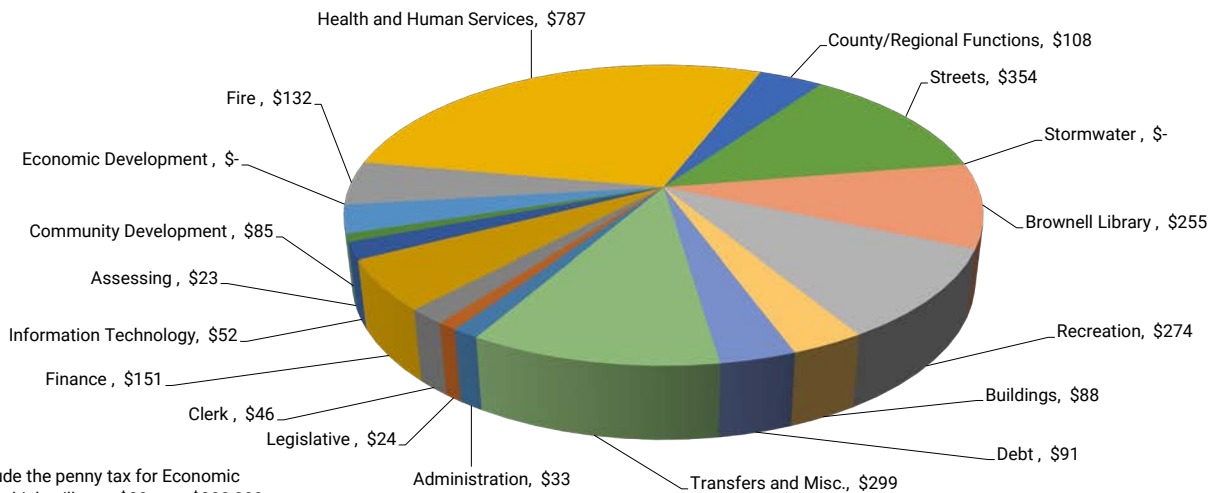
Taxes on average home = **\$8,077**

FY 26 Revenues



FY 26 Taxes by Service

FY26 Estimated City Tax Rates and Taxes on \$280,000 Assessed Value Home
 Estimated Tax Rate = \$1.0008, Estimated Taxes = \$2,802



Does not include the penny tax for Economic Development which will cost \$28 on a \$280,000 property

FY26 General Fund Budget Detail

210-00-00 - General Revenue

Revenues	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
010.000-Property Taxes	3,890,397	3,838,114	10,420,986	10,433,476	11,110,346	11,405,931	295,585	2.7%
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	-	-	-	-	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%
030.009-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	12,127,636	384,626	3.3%

210-10-10 - Administration

Revenues	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
090.000-Transfer between Town/Village	50,000	50,000	-	-	-	-	-	n/a
Total Revenues	50,000	50,000	-	-	-	-	-	n/a

Expenditure	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
110.000-Regular Salaries	388,554	371,151	338,567	333,159	356,253	362,725	6,472	1.8%
120.000-Part Time Salaries	-	1,302	-	-	-	-	-	n/a
130.000-Overtime	-	-	-	-	-	-	-	n/a
150.000-Shared Employee Expense	-	-	-	-	-	-	-	n/a
190.000-Board member payments	25,000	7,700	-	-	-	-	-	n/a
210.000-Group Insurance	112,564	79,825	98,127	113,257	115,354	136,610	21,257	18.4%
220.000-Social Security	30,211	35,779	26,085	25,473	27,438	27,952	514	1.9%
225.000-Act 76 Childcare Tax	-	-	-	50	1,184	1,206	22	1.9%
230.000-Retirement	35,060	31,741	28,897	28,207	31,295	32,789	1,495	4.8%
290.000-Other Employee Benefits	1,350	-	-	-	5,978	6,178	200	3.3%
320.000-Legal Services	40,000	25,002	40,000	34,500	45,000	35,500	(9,500)	-21.1%
330.000-Professional Services	6,000	5,826	6,025	29,896	8,031	51,507	43,476	541.4%
340.000-Technical Services	4,100	7,696	9,552	13,051	-	-	-	n/a
442.000-Rental of Vehicles or Equipment	4,250	3,273	4,250	5,388	6,717	5,784	(933)	-13.9%
500.000-Training, Conferences, Dues	1,750	4,977	4,247	3,102	10,982	8,174	(2,808)	-25.6%
505.000-Technology Subscription, Licenses	9,520	3,477	10,875	9,281	15,851	16,471	620	3.9%
530.000-Communications	23,123	38,460	3,300	3,637	3,408	3,348	(60)	-1.8%
540.000-Advertising	500	224	15,075	8,725	29,530	20,475	(9,055)	-30.7%
550.000-Printing and Binding	3,000	1,997	5,570	5,364	8,000	5,000	(3,000)	-37.5%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
560.000-Postage	1,200	2,730	2,000	8,325	9,310	9,590	280	3.0%
570.000-Other Purchased Services	7,500	-	1,000	-	-	-	-	n/a
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%

210-11-10 - Legislative

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%

210-12-10 - Clerk

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%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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%
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%

210-13-10 - Finance

Expenditure

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
Total Expenditure	334,415	397,127	504,300	482,589	589,118	621,777	32,660	5.5%

210-14-10 - Information Technology

Revenues

Contribution from WWTF	-	-	14,000	114,000	-	-	-	n/a
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	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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%

210-15-10 - Assessing

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%

210-16-10 - Community Development

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%

210-17-10 - Economic Development

Revenues								
050.000-Event Donations	-	3,750	4,000	-	-	-	-	n/a

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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

210-18-10 - Health and Human Services

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%

210-19-10 - County and Regional Functions

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	73,911	15,307	26.1%
800.104-Chamber of Commerce	-	-	950	935	965	995	30	3.1%
800.105-GBIC	-	-	3,500	3,500	-	3,750	3,750	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	445,901	91,525	25.8%

210-25-10 - Fire

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%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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%

210-30-10 - EJRP, Administration

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, Equipme	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%

210-30-12 - EJRP, Parks and Facilities

Revenues								
091.000-Transfer between funds	-	-	-	-	1,500	1,500	-	0.0%
Total Revenues	-	-	-	-	1,500	1,500	-	0.0%

Expenditure								
110.000-Regular Salaries	116,177	124,774	139,627	141,265	143,767	129,489	(14,278)	-9.9%
120.000-Part Time Salaries	25,240	42,465	46,574	64,633	56,341	66,335	9,994	17.7%
130.000-Overtime	-	2,692	-	1,592	-	-	-	n/a
210.000-Group Insurance	36,266	32,030	38,170	31,891	40,769	64,535	23,765	58.3%
220.000-Social Security	10,871	13,438	14,337	16,252	15,400	15,082	(318)	-2.1%
225.000-Act 76 Childcare Tax	-	-	-	54	664	651	(14)	-2.1%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
230.000-Retirement	11,618	11,854	14,033	13,986	14,447	12,484	(1,963)	-13.6%
290.000-Other Employee Benefits	700	-	-	-	700	800	100	14.3%
330.000-Professional Services	6,000	11,106	12,573	12,991	12,603	16,049	3,446	27.3%
431.000-R&M Buildings and Grounds	12,559	18,455	4,532	4,699	12,013	11,577	(436)	-3.6%
441.000-Rental of Land or Buildings	500	500	500	500	500	500	-	0.0%
442.000-Rental of Vehicles or Equipment	2,178	2,058	4,743	2,356	2,925	2,207	(718)	-24.5%
500.000-Training, Conferences, Dues	4,098	2,194	3,902	3,239	2,000	2,000	-	0.0%
530.000-Communications	-	-	1,320	-	1,320	1,080	(240)	-18.2%
610.000-General Supplies	20,495	20,858	28,759	23,215	30,000	27,681	(2,319)	-7.7%
626.000-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	354,970	20,020	6.0%

210-30-13 - EJRP, Adult

Expenditure								
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
Total Expenditure	-	-	115,902	84,218	-	-	-	n/a

210-35-10 - Brownell Library

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%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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, Equipme	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%

210-40-12 - PW, Streets

Revenues

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%
Total Revenues	1,469,044	1,467,739	153,500	168,729	132,500	127,500	(5,000)	-3.8%

Expenditure

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%
431.000-R&M Buildings and Grounds	10,000	2,153	10,000	10,644	10,000	10,000	-	0.0%
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%
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%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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%

210-41-20 - Buildings - 2 Lincoln St

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%

210-41-21 - Buildings - Brownell Library

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%

210-41-22 - Buildings - Fire Station

Expenditure								
400.000-Contracted Services	500	-	600	736	600	850	250	41.7%

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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%

210-41-23 - Buildings - Park Street School

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%

210-41-26 - Buildings - Maple Street Park and Pool

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%

210-90-00 - Transfers and Misc

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								

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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%
922.XXX-General Reserves	-	-	-	-	-	110,000	110,000	n/a
Total Expenditure	699,128	724,079	699,356	3,456,126	1,036,574	1,230,770	194,196	18.7%

210-95-00 - Debt

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%

Building Maintenance Fund

	FY25 Projection	FY26 Projection	FY27 Projection	Notes
Beginning Balance	778,933	(46,579)	3,421	
Add	2,874,514	50,000	50,000	\$50,000 annual transfer, \$2,824,514 FY24 surplus transfer for 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	

Economic Development Fund

	FY25 Projection	FY26 Projection	FY27 Projection	Notes
Beginning Balance	869,061	601,061	263,061	
Add	112,000	112,000	112,000	tax revenue - this amount will most likely change after reappraisal (potential increase); this figure does not include interest revenue
Spend	380,000	450,000	90,000	FY25 \$40,000 Main St Park; FY25 \$90,000 Crescent Connector and \$250,000 Amtrak; FY26 \$450,000 Amtrak; FY27 \$50,000 Amtrak; FY27 \$40,000 Connect the Junction implementation or Pearl St quick build
Ending Balance	601,061	263,061	285,061	

Local Option Tax Fund

	FY25 Projection	FY26 Projection	FY27 Projection	FY28 Projection	FY29 Projection	FY30 Projection	Notes
Beginning Balance	1,030,257	644,206	519,206	394,206	269,206	144,206	
Add	874,432	900,000	900,000	900,000	900,000	900,000	annualized average of FY23 quarterly receipts
Spend	1,260,483	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000	FY25 Rebranding \$27,500; FY25 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 (revenue does not include potential interest)
Ending Balance	644,206	519,206	394,206	269,206	144,206	19,206	

General Fund Capital Reserve Fund Balance

	FY26	FY27	FY28	FY29	FY30
Beginning Fund Balance	513,151	754,418	1,259,324	1,997,928	1,771,212
Planned Spending	(1,218,188)	(1,019,195)	(856,582)	(1,882,839)	(1,645,495)
Revenue Sources					
<i>General Fund Transfer In</i>	643,218	707,540	778,294	856,123	941,735
<i>CVE Annual Contribution</i>	16,236	16,561	16,892		
<i>LOT Transfer In</i>	800,000	800,000	800,000	800,000	800,000
<i>Misc. Donations and Interest Earnings</i>					
<i>Summary Stormwater Grants</i>					
<i>Brickyard Culvert</i>					
<i>Vtrans Structures Grant-Main St. Ped Bridge</i>					
<i>Crescent Connector Grant</i>					
<i>Pearl St. Missing Link Grants</i>					
<i>FEMA - Densmore Drive (Oct 2019 event) and State 15%</i>					
Total Revenues	1,459,454	1,524,101	1,595,186	1,656,123	1,741,735
Ending Fund Balance	754,418	1,259,324	1,997,928	1,771,212	1,867,452

Rolling Stock Fund Balance

	FY26	FY27	FY28	FY29	FY30
Beginning Fund Balance	364,382	320,020	161,776	126,303	41,350
Planned Spending					
<i>Streets</i>	(275,000)	(480,366)	(384,450)	(467,500)	(135,000)
<i>Fire</i>	(70,000)	-	-	-	(900,000)
Total Spending	(345,000)	(480,366)	(384,450)	(467,500)	(1,035,000)
Debt Payments (fire truck)					900,000
Revenue Sources					
<i>Highway General Fund Transfer In</i>	168,146	179,748	194,250	212,377	235,037
<i>Fire General Fund Transfer In</i>	132,491	142,374	154,728	170,169	189,472
<i>Vac Truck Rental</i>					
<i>Sale of Assets</i>					
<i>Interest Earnings</i>					
Total Revenues	300,638	322,122	348,977	382,547	424,508
Ending Fund Balance	320,020	161,776	126,303	41,350	330,858

Capital Plan and Rolling Stock Fund Details

Fund	Dept	Project	FY26	FY27	FY28	FY29	FY30
GFC	Streets	Railroad Ave. Waterline So. of Lincoln Pl. to Central Ave.					
GFC	Streets	Iroquois Ave Road and Waterline rebuild					
GFC	Streets	Sidewalk and Roadway Improvements West St to Susie Wilson	1,218,188				
GFC	Streets	Rosewood Lane Road Reconstruction and Sidewalk Replacement		969,195	856,582		
GFC	Streets	Replace Waterline North St - Grove St to Central St				1,882,839	
GFC	Streets	Road Reconstruction Pleasant St - Main St to Mansfield Ave					1,585,495
GFC	Fire	Radio Replacement Program-antennas, dispatch modules, Bridgham Hill tower (every 5 years)		50,000			
GFC	Fire	Thermal Cameras (placed in service 2022)					60,000
RS	Fire	Command Vehicle (addition to fleet - existing command vehicle will become first response vehicle)	70,000				
RS	Fire	Pumper - 2008 8E5					900,000
RS	Streets	Compressor - 2017 Sullair #13			31,200		
RS	Streets	Dumptruck - 2014 Freightliner #6		287,500			
RS	Streets	Dumptruck - 2016 Freightliner #34	275,000				
RS	Streets	Loader - 2014 Cat #9			281,250		
RS	Streets	Pickup - 2019 Silverado #1			72,000		
RS	Streets	Pickup 1 Ton - 2019 Silverado #15		69,000			
RS	Streets	Wheel Loader w/Sidewalk Plow attachments (replaces 2017 Prinoth PW4S #10 and 2021 Prinoth SW50S #11)		123,866			
RS	Streets	Trailer Mounted Boom Lift - 2019 #35				45,000	
RS	Streets	Vacuum Sweeper - 2013 Johnston #16				422,500	
RS	Streets	Wheel Loader - 2019 Neuson Wacker #38					135,000

EJRP Capital Plan

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

Category	FY26	FY27	FY28	FY29	FY30
	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

ELECTED OFFICIALS

The City of Essex Junction is governed by the Council-Manager form of government. It has a five-member nonpartisan City Council, which is elected at large and is responsible for determining City policy. The City Manager, who is appointed by the City Council, is responsible for the day-to-day operations of the City.

MODERATOR (1-YEAR TERM)

Steve Eustis	Expires 2025
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CITY COUNCIL (3-Year Terms)

Raj Chawla, President	Expires 2025
Amber Thibeault, Vice President	Expires 2027
Tim Miller, Clerk	Expires 2027
Marcus Certa	Expires 2026
Elaine Haney	Expires 2026

BROWNELL LIBRARY TRUSTEES (5-YEAR TERM)

Jeanne Grant, Chair	Expires 2026
Karen Hergesheimer	Expires 2027
Beth Custer	Expires 2029
Ann Wadsworth	Expires 2025
Helen Donahey	Expires 2028

VERMONT STATE LEGISLATORS

Representative Karen Dolan, Chittenden-22
Representative Lori Houghton, Chittenden-22
Representative Leonora Dodge, Chittenden-23
Representative Rey Garofano, Chittenden-23
Senator Philip Baruth, Chittenden-Central District
Senator Martine Gulick, Chittenden-Central District
Senator Tanya Vyhovsky, Chittenden-Central District

PERMANENT LIBRARY BOARD

Christine Packard, Chair
Dorothy Bergendahl
Linda Costello
Sheila Porter
Andy Kolovos

JUSTICES OF THE PEACE (2-YEAR TERM EXPIRES 2027)

JUSTICES OF THE PEACE (2-YEAR TERM EXPIRES 2027)			PERFORMS MARRIAGES
Kelly McCutcheon Adams		kamcc71@pm.me	Yes
Katie Ballard	802-324-7931	Katie.ballardvt@gmail.com	Yes
Raj Chawla		raj@rajchawla.com	No
Sandra Chittenden		Sandra.chittenden@gmail.com	Yes
Diane Clemens	802-238-0510	dianeclemens06@gmail.com	Yes
Cheri Davis	802-503-7025	cheri.davis@cheridavisnotarypublic.com	Yes
Dylan Giambatista	802-734-8841	vtdylan@gmail.com	No
Elaine Haney	802-324-2546	elaine.haney62@gmail.com	Yes
Stephanie Holden	802-448-2374	Stephanie.holden.jp@gmail.com	Yes
Ryan McLaren	860-235-9095	ryan.d.mclaren@gmail.com	No
Brian Shelden	802-879-7665	brian@shelden.org	Yes
Gibson Smith	802-343-7523	gibsonsmith@yahoo.com	No
Carmon Verasamy	360-280-2962	carmonvvt-dem@gmail.com	No
Jordan Verasamy	360-951-2817		Yes
Elisa Ziglar	802-363-6684	eziglar@uvm.edu	Yes

APPOINTED OFFICIALS

BIKE/WALK ADVISORY COMMITTEE (3-Year Terms)

John O'Brien, Chair	Expires 2026
Eric Bowker	Expires 2025
Philip Bieber	Expires 2026
Russ Miller-Johnson	Expires 2026
David Achee	Expires 2027
Lauren Philbrook	Expires 2027

DEVELOPMENT REVIEW BOARD (3-Year Terms)

John Alden, Chair	Expires 2026
Maggie Massey	Expires 2025
Dylan Zwicky	Expires 2025
Cristin Gildea	Expires 2027
Luke Brockmeier	Expires 2027

CAPITAL PROGRAM REVIEW COMMITTEE (3-Year Terms)

Amber Thibeault, Chair	Expires 2026
Nathan Doudera	Expires 2025
Scott McCormick	Expires 2025
Kevin Collins	Expires 2026
Justin Rabidoux	Expires 2026
Michael Plageman	Expires 2026
Karen Dolan	Expires 2027

PLANNING COMMISSION (3-Year Terms)

Diane Clemens, Chair	Expires 2025
Elijah Massey	Expires 2025
Kirstie Paschall	Expires 2026
Scott McCormick	Expires 2027
Elena Juodisius	Expires 2027

CITY POLICE COMMUNITY ADVISORY BOARD (3-Year Terms)

Christina Hagestad, Chair	Expires 2026
David Harrington	Expires 2027
Jenny Parker	Expires 2028

TREE ADVISORY COMMITTEE (3-Year Terms)

Nick Meyer, Chair	Expires 2026
Rich Boyers	Expires 2025
Leslie Goldring	Expires 2025
Steve Rivard	Expires 2026
Warren Spinner	Expires 2027
Andrea Shortsleeve	Expires 2027



Are you interested in participating in your local government? The City of Essex Junction encourages residents to apply to be a committee members to help support, advise, and guide our municipality. Applicants must be residents of the City of Essex Junction. All positions receive a \$50 per meeting stipend to provide financial assistance for their participation. For more information or to apply committees, visit the City's website at www.essexjunction.org/boards/become-a-committee-member.

CITY STAFF

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Colleen Dwyer
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Chelsea Mandigo
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[Contracted Services with the Town of Essex](#)

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Karen L. Lemnah
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Rick Jones
Public Works Superintendent
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Ashley Snellenberger
Communications & Strategic
Initiatives Director
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City Offices at 2 Lincoln Street

Office Hours: 8 AM to 4:30 PM Monday - Friday
Phone: 802-878-6944
Email: admin@essexjunction.org
www.essexjunction.org

City Services at 2 Lincoln St

- Manager's Office
- Community Development
- Planning and Zoning
- Finance Department
- Clerk's Office
 - Voting: registration, absentee ballots, and election questions
 - Tax bill questions, copies of your bill, receipts for payment, to pay in cash, check or credit card
 - Water bill questions, copies of your bill, receipts for payment, to pay in cash, check or credit card
 - Property assessment information, land records, title searches
 - Other: dog licenses, marriage licenses, birth and death certificates, Green Mountain Passports
 - Notary Services



A LETTER FROM THE CITY MANAGER

Regina Mahony

Things continue to move at quite the pace in our new City. This FY24 Annual Report covers the period from July 1, 2023 to June 30, 2024. This marks the second year of the City of Essex Junction, and the first year with a completely independent budget. While I'm starting to feel like a bit of a broken record as I continue to say "new city", I'm reminded of the level of effort and how far we've come when I reviewed this report. We are really getting our legs under us.

We have a strategic planning process in place that will help the City Council prioritize future work, and associated Department work plans that help define what we do for the city and establishes measures of success. In addition to the strategic pillars (found on pg. 7) and actions, the Plan includes a vision, that in part "forecasts a future where the City of Essex Junction becomes known for its inclusive and welcoming ethos. As a result, the population is both economically and ethnically diverse." I am looking forward to using this framework to help guide and prioritize our work toward this vision.

We saw the third and final construction season for the Crescent Connector project at the end of FY24 and into FY25. Three construction seasons are long, especially for those adjacent to it, and for those traveling through it. Thanks to everyone for your patience. It is so great to now have it complete and hear the positive feedback from those who travel it. The opening ceremony of the Crescent Connector road was in October 2025; roughly 25 years from its original concept. Thanks to the many people and organizations involved over the years from concept to construction; see pg. 90 for more detail.

Following the design and engineering in FY24, we are currently undertaking a significant renovation of the beloved 205-year-old Lincoln Hall. As I come and go from the building and monitor this significant effort, I am often reminded of Tim Jerman's words from the April 26, 2023 City Council meeting where George Tyler and Dan Kerin were recognized for their years of service. The architecture contract for the renovation was approved that night as well, kicking off this renovation. Tim Jerman stated "This building, and really this room in this building, is the beating heart of the City of Essex Junction." Tim told a story of the first Lincoln Hall renovation in 1942. It involved former Trustee Had Drury and the ghost of Abram Stevens who originally built Lincoln Hall. I won't steal Tim's story and I hope he'll come for the grand opening to re-tell the story himself (if you can't wait, it's at approximately 51:10 in the meeting). I am so grateful to be here at this time to take part in this renovation, service to Abram Stevens, and to keep the heart of the city alive and well. Thank you to Harlan Smith for his role in moving this renovation forward, and I look forward to it being completed and honoring and thanking the full team that is taking on this tremendous task.

I am so honored to be of service to Essex Junction. The following reports from each City Department, as well as from the Assessor's Office, Essex Police Department, the Essex Community Justice Center, Essex Rescue and other regional partners, exemplify the talent and dedication of a tremendous team of people that serve this community. I am especially grateful to the dedicated staff who continue to give their all to the City. FY24 continued to see a significant amount of transition as the City became its own; and staff persevered like champs! I am excited to report that my contract has been extended to September 2027 and I'm so happy to continue to be a part of this great team at this special point in time in Essex Junction's history.

There is a lot of great reading ahead, but here's a fun fact to start: at the end of two years as a City we were half way through Book #11 in the City Land Records.

ADMINISTRATION DEPARTMENT

Colleen Dwyer, Human Resources Director

Over the past year, the City of Essex Junction has laid a foundation for fostering a collaborative and supportive workplace environment by participating in VLCT and Abundant Sun's Welcoming and Engaging Communities program. One of our major accomplishments has been negotiating a new association contract, effective from July 1, 2024, through June 30, 2027. This achievement is a testament to our extensive teamwork and dedication, reflecting our commitment to ensuring fair and mutually beneficial agreements for our employees.

We have also prioritized the health and safety of our workforce. Thanks to the continued efforts of our safety team and thoughtful reviews of workplace practices, we have successfully maintained a low rate of workplace injuries. By carefully analyzing incidents and identifying opportunities for improvement, we strive to create a safer and more proactive work environment. Additionally, we have secured high-quality health insurance for our employees, ensuring they have access to the coverage they need to stay healthy and supported.

This year, we also launched an employee newsletter to enhance communication and engagement within our organization. The newsletter serves as a platform to share important updates, celebrate achievements, and strengthen our sense of community. Furthermore, we completed a comprehensive salary study to ensure that our compensation practices remain competitive and equitable. These initiatives demonstrate our ongoing commitment to valuing and investing in our employees while fostering a workplace culture of collaboration and continuous improvement.

Ashley Snellenberger, Communications & Strategic Initiatives Director



This year, the Communications Department focused on completing the Community Vision and Strategic Action Plan while also introducing a Community Newsletter.

The Community Vision and Strategic Action Plan project began in September 2023 and involved extensive community engagement and outreach. This included Stakeholder Survey #1, which received 425 responses; individual stakeholder interviews with 15 participants; a two-day Think Tank that attracted 40 attendees; six Focus Group sessions with 84 participants; and Stakeholder Survey #2, which garnered 154 responses. The final Community Vision and Strategic Action Plan report includes a culmination of the work from these efforts and is available to view on the Strategic Action Plan website: <https://lab2.future-iq.com/essex-junction-visionstrategic-action-plan/>.

In September, the City launched the Essex Junction News. This monthly newsletter serves as a new way to keep our community informed about exciting projects, upcoming meetings, and important dates. Each month, the City publishes a snapshot advertisement in the Essex Reporter, and an online version is emailed to subscribers and accessible on the City's website, www.essexjunction.org/news/newsletter-archive.

ASSESSING DEPARTMENT

Karen K. Lemnah, Municipal Assessor

The Assessing Department's focus in 2024 was the reappraisal project. It was a busy year for the department and our reappraisal firm, CATALIS Tax & CAMA Inc., as well as for the property owners. Since the project's commencement in July 2023, a total of 3,311 letters have been mailed to residential property owners in the Town of Essex. These letters not only notify property owners that the Field Appraisers will be coming to their neighborhood for the collection of property data, but also provide them with the opportunity to set up an inspection appointment beforehand. It is anticipated that one more batch of letters will be mailed to Town residential property owners in January 2025. In March 2025 letters will be mailed to residential property owners in the City of Essex Junction to begin the data collection process for the City. It is also anticipated that data collection will commence for commercial and industrial properties in both the Town and City sometime in the beginning of 2025. The letters will include real estate income and expense forms to complete. Thank you all for your patience and cooperation throughout this process!

The reappraisal project completion date was initially slated for June 2025, but due to an unexpected delay, the Assessing Department was notified that the completion date will be extended to June 2026.

The Assessing Department maintains the Grand List on an annual basis. The Grand List assessment values are set as of April 1 each year and the Grand List is filed with the clerk's office. Updates to individual assessments are based on subdivisions, data corrections, demolition, new construction permits and permits pertaining to additions. Changes can either increase or decrease an assessed value. All permits are reviewed to evaluate how the issued permit project will affect the property's value. When the Grand List is filed in the clerk's office, property owners with a change in assessment will receive a Change of Real Estate Value Letter with information regarding the option to appeal the new assessment. Additionally, even if a property owner does not receive a change in value notice, all property owners have the right to appeal their assessed value.

The Assessing Department is also charged with updating the State's current use program data, homestead declarations and veteran exemptions. Also, ownership changes via property transfer tax returns recorded in the clerk's office and mailing address change requests from property owners are maintained. In addition, duties and tasks required by statute are causes for annual maintenance to the Grand List.

On an annual basis the State of Vermont Department of Taxes conducts an Equalization Study for each municipality. The Equalization Study's purpose is to assess how close the Grand List assessed values compare to 100% of Fair Market Value, derived from the past three years property sales history. The Study relies upon two qualifying factors, the CLA and COD: **The Common Level of Appraisal (CLA)** is a statistic that measures the general status of the valuations of property in a Grand List. It is a measure of how close a municipality's local assessments are to 100% of Fair Market Value. The CLA is used to equalize education taxes statewide with the goal of having properties of equal value pay equal amounts of school taxes. A town's/city's CLA has no effect on the amount of property taxes owed on the town/city portion of a property tax bill. In Vermont law, it is "the ratio-of the aggregate value of local education property tax Grand List to the aggregate value of the equalized education property tax Grand List." (32 V.S.A. § 5401(3)). Staying as close to 100% is the target and we want to stay as close to that as possible for as long as possible. Additionally, as the market inevitably shifts it becomes more important that we maintain equity than attempt to capture current Fair Market Value. Therefore, the equity between the valuation of property is tracked by the State of Vermont in a % statistic called the **Coefficient of Dispersion (COD)**. The COD tells us the equity of the valuations for all property in the town. A COD below 10% is considered good, but as the number approaches 20% it triggers a mandatory reappraisal order from the State of Vermont.

For example, the COD figure could rise if properties at or below \$300,000 are consistently selling for less than the Grand List assessment and, conversely, properties above \$600,000 are consistently selling for more than the Grand List assessment. In this sequence a case can be made that properties assessed at \$300,000 or less may be overvalued while properties assessed at \$600,000 or more may be undervalued. This is just an example as the valuation threshold could encompass any home value. It should also not be assumed that all properties within these sections are subject to inequity issues with valuations. Again, this statistic is used to measure the disparity in equity of the Grand List based on recent valid sales data.

The 2024 State Equalization Study Results were issued from the Vermont Department of Taxes on December 26, 2024. These reports, based on City of Essex Junction sales ratios for the prior three (3) years (assessed value divided by sale price), indicate an overall Common Level of Appraisal (CLA) ratio for property in the Essex Unified School District of **54.85%**. The State Equalization reports indicate an overall Coefficient of Dispersion (COD) ratio for property in the city of **9.18%**. The **9.18%** COD indicates a reasonable uniformity of assessment in our Grand List as indicated below.

Coefficient of Dispersion	Uniformity of Assessment
0.00 - 9.90%	Excellent
10.00 - 19.90%	Reasonable (closer to twenty should be monitored by city)
20.00% and above	Exceeds statutory benchmarks & triggers Reappraisal Order

If you have any questions, please do not hesitate to contact us at (802) 878-1345 or email at assessor@essex.org. You can also visit the Town of Essex’s website at www.essexvt.org.

HOMESTEAD DECLARATION REMINDER

You are required to file a Homestead Declaration every year for the property you own and reside in, whether you qualify for a property tax adjustment. Use Form HS-122 found on the State of Vermont website: www.vermont.gov, as well as form HI-144 which is required to receive a property tax adjustment, if you meet the income requirements. There are no date extensions for Homestead Declarations. Filing an extension for income tax does not apply to a Homestead Declaration.

BROWNELL LIBRARY

Wendy Hysko, Library Director

Brownell Library continued to serve many in FY 2024 with 71,325 visits and 108,728 items circulated as the Library transitioned away from pandemic operations.

- There were 605 programs offered with a total of 7,894 people attending.
 - 295 programs for children: 4690 attendees, and 3008 take home activity kits and eclipse glasses kits
 - 91 programs for teens: 1406 attendees, 38 kits
 - 219 programs for adults: 1798 attendees, 263 take home craft kits
- Our 241 volunteers donated 1,066 hours of their time helping with various tasks. They also helped out by donating 783 hours helping out, hosting or presenting programs.
 - 261 hours for youth programs
 - 522 hours for adult programs
- The public used our computers 4,950 times for 2,829 hours, and our public WiFi logged 28,148 sessions.
- Staff handed out over 10,000 free covid tests provided by the VT Dept of Health.
- Distributed 2400 KN95 masks provided through a Bona Fide Masks donation
- With AARP volunteers, Brownell facilitated free tax preparation for 230 people
- 3070 eclipse glasses were distributed for the April 2024 total eclipse

Staffing

Tech Services Assistant and Adult Programming Staff, Chessa C. resigned and Ariana H. was hired to fill the position. Teen Librarian Sarah E. resigned and Erin E. was hired to fill the position. We hired a lot of subs after several subs who helped cover our circulation desks moved on!

Summer Reading 2024

We kicked off the 2024 Summer Reading Program, Adventure Begins at Your Library, with the Big Blue Trunk and face painting on the library lawn. All summer long we encouraged children and teens to adventure in their reading and by gathering together for programs like our first Tie Dye Party, Library Olympic Games, and an International Video Exchange with teens in Armenia! We also brought back tried and true youth favorites like our Drive in Movie Build and the Teddy Bear Sleepover. Altogether, 305 children and teens registered for summer reading; that is over 100 more registrations than last year! Participants reported reading 1846 books and 623 hours. We closed out the summer program with raffle drawings at our Teen Party and at our Summer Reading Party for children and families, which included a performance by The No Strings Marionettes at Maple Street Park.



Programming

Ongoing Adult programs include:

Monthly Adult Book Display; Must Read Mondays; Current Events; Adult Craft Kits: Released monthly on the 2nd Monday; Community Puzzle: Ongoing; Puzzle Swap: Ongoing; Seed Library, Produce Swap: during the summer months, Pattern swap, Coupon swap, twice we had an ongoing Community Loom, Fabric Swap

Ongoing Youth programs include:

For young children: Saturday Stories; Preschool Story Times; Music Times, and Play Times. For grade school aged children: First Robotics; Lego Fun; Read to

Sammy the Therapy Dog; Switch; Kids in the Kitchen; as well as Wednesday Early Release Programs like Jewelry Making, Tinker Time, Movie Matinees, Comics Club, and Build a Fort and Read. For tweens and teens: Teen Advisory Group and Teen Throwback Movies. Intergenerational offerings: D&D; Monthly Writer's Club Challenges and a Seasonal Zine compiled by teens which shares these youth stories; Monthly Scavenger Hunts; Art Labs; Homeschool Book Groups for the Red Clover (1st-4th grade), Golden Dome (4th-8th grade), and Green Mountain (9th-12th grade) Award Book Lists.

Milestones



Brownell Library collaborated with the following community organizations: AARP, CWSD Compost program, VAS, Open Doors Clinic, Vermont Folk Life Center, Vermont Humanities Council, Sustainable Libraries Initiative, ECHO, Essex Historical Society, CHIPS, Stern Center for Language and Learning Rotary Club, Full Circle Gardens, 251 Club, Braver Angels, Bakucon, Embroiders Guild, Green Mountain Steppers, Northeastern Family Institute, Champlain Regional Model Rocket Club, Vermont Destination Imagination, Essex Pride Festival, Essex Reporter, Heavenly Food Pantry, EWSD schools, EJRP, EJFD, Essex Junction Public Works, Bike Committee, Whitcomb Woods, EPD, Dorothy Alling Memorial Library, Fermata Arts Foundation, Call2Recycle, Champlain Valley Fair, Spare Time, Boxcar Bakery, Rocky's NY

Pizza, Phoenix Books, Essex Cinemas, MetroRock VT, Vespas, Monkey Do! Vermont Gaming Academy, Essex Family Fun & Entertainment, Martone's, Black Knight, West Meadow Farm Bakery, The Bagel Place, Mimmo's Pizzeria, EJ Tree Advisory Committee, GMT (Green Mountain Transit), VEEP (VT Energy Education Program), Tula Wellness Collective, Heavenly Cents Thrift Shop, VT Dept of Health, VT Dept of Libraries, Brownell Library Foundation.

New around the Library: Bistro tables with device charging for small work or meeting spots, were added to adult and youth areas. A second set of lockers was installed to meet the holds pickup demand, and now patrons with materials on hold can access the lockers 7 days a week from 6am-8pm, placing materials on hold through the online catalog, or calling the library. Overdrive Magazines was added to our digital collection offering over 4000 titles, in multiple languages that can be accessed 24/7. New Youth STEAM Kits thanks to a Winnie Belle Grant, and received community donations that helped us grow our Decodable Reader collection. Teen Volunteers helped us create a Pollinator Garden with the help of the Rotary Club and Full Circle Gardens. Governor Phil Scott signed S 220/Act 150 which changed Vermont Privacy Laws in Libraries starting in July 2024. We started preparing new procedures for library patrons ages 12-17.

Thank you for your continued support of library services in the heart of the City. For more information about the library, go to www.brownelllibrary.org or call us at 802-878-6955.

CITY CLERK

Susan McNamara-Hill, Clerk/Treasurer

The City Clerk's office opened at 2 Lincoln Street (former Village office at the Five Corners) on July 5, 2023. All municipal clerk services for city residents are conducted through the city office:

- Marriage licenses
- Dog licenses
- Recording Land Records (Deeds, Mortgages, Liens, and etc.)
- Liquor licenses for businesses
- Green Mountain Passports (state park pass for seniors and veterans)
- Certified copies of vital records (birth/death certificates)
- Notary services
- DMV renewals
- Title Searches
- Bill collection (Utility bills, Property taxes and etc.)
- Elections

The clerk's office was busy with facilitating three elections this year:

3/5/24: Presidential Primary and Champlain Water District bond vote.

4/9/24: City and EWSD Annual meetings.

5/7/24: EWSD Budget revote.

Ballots for the April 9th city annual meeting were mailed to all active voters resulting in a total participation of 2,378 voters, including 1,994 by absentee/early ballot.

The city clerk's office is open for walk-ins and available by phone Monday through Friday from 8:00-4:30 (except Holidays) and can be reached at 802-878-6944 option 7 or clerks@essexjunction.org. More information can be found at www.essexjunction.org.

As the fiscal year came to an end on June 30, 2024, we were getting ready to move to our temporary location in the Senior Center space (still at 2 Lincoln St) to prepare for renovations of the City offices. We will continue to be available for the full range of services provided by the clerk's office, and still available by phone or email.

City meeting Results:

Moderator: (1 One-Year Term) Steven Eustis

City Council: (2 Three-Year Terms) Timothy Miller and Amber Thibeault

Library Trustee: (1 Three-Year term) Karen Hergesheimer

Library Trustee: (1 Five-Year term) Beth Custer (write-in)

The following articles were also on the ballot and were all adopted:

ARTICLE 1. Shall the voters approve an annual General Fund Budget in the amount of \$12,004,124 for fiscal year July 1, 2024 to June 30, 2025, \$11,110,346 which is to be levied in taxes against the City Grand list?

ARTICLE 2. Shall the voters of the City of Essex Junction set the property tax exemption for disabled veterans at Forty Thousand Dollars (\$40,000.00), as allowed by 32 § 3802(11)(C), said exemption to remain in effect for future taxable years until amended or repealed by the voters?

ARTICLE 3. Shall the voters approve extending the one cent Capital Improvement tax (also known as Economic Development tax), as established in 2016, to be reconsidered at annual meeting in 2027.

ARTICLE 4. Shall the voters approve holding the 2025 Annual Meeting on Tuesday, April 8, 2025, at which time the voters shall vote by Australian ballot for the election of officers, the voting on the City budget, and any other business included in the warning for the meeting?

Full election results can be found at www.essexjunction.org/departments/clerk/election-results

COMMUNITY DEVELOPMENT

Chris Yuen, Community Development Director

2024 has been a busy year for the Community Development Department, which has continued to progress on various projects and programs.

Housing & the Land Development Code

The lack of available and affordable housing affects everyone. Today, many businesses are struggling to attract and retain employees, people are spending more than ever on rent, and homeownership is falling out of reach for many people. Even for families fortunate to own a home, there is increasing uncertainty that their future generations will be able to afford to live nearby when they grow up.

In recent years, Essex Junction has been a leader in addressing the housing shortage through zoning reform. In 2023, the City was among the first municipalities in Vermont to update our zoning regulations in response to the statewide HOME Act, allowing the construction of up to four units per residential lot, and adding a height and density bonus for qualifying affordable housing developments. In 2024, the Community Development Department supported the Planning Commission in developing further pragmatic adjustments to dimensional and design standards to better accommodate small-scale development.

We expect to see modest results from these changes but also expect the need for more policy conversation around height density and urban design in the coming year as Vermont Municipalities contend with new ambitious housing production targets.

Crescent Connector

The Community Development Department supported the opening of the new Crescent Connector (Railroad St) throughout 2024 by completing the re-addressing of affected properties, and by ensuring data was made available on Google Maps and other third-party mapping services in a timely manner. This road connects Park Street to Maple Street, creating a street network that enables the redevelopment of adjacent areas as a part of the Chittenden Crossing master plan while allowing some traffic to bypass the busy Five Corners intersection in the City Center.



Main Street Park

The City is proceeding with the construction of a new “pocket park” on city-owned property in front of the Firebird Café using funds awarded through the State of Vermont Downtown Transportation Fund Grant. The design of this park was modified in 2024 to reduce the City’s funding requirements and to build in flexibility for integration with potential future changes to Main Street’s streetscape.

Train Station

With daily service to Springfield Massachusetts, New York City, and Washington DC, Essex Junction Station is Vermont's second busiest Amtrak Station. Two separate but related projects are happening at the station.

Amtrak ADA Station Platform Project- Amtrak is currently making changes to the station for improved accessibility. Construction will continue throughout 2025. When complete, the station platform will be about 8 ft from the track surface and have a yellow tactile safety edge.

Essex Junction Multimodal Train and Bus Station Improvements - Separately, the City is proceeding with a project to renovate the train station building, add a roof canopy, and improve the surrounding area using a \$3M Federal grant assigned in 2022. An engineering and design firm has been selected for this work and Preliminary (30%) plans are expected to be available for comment by the summer of 2025.

Development Review

In 2024, the Community Development Department worked with representatives from Public Works, City Engineering, Water Quality, and the Fire Department to review six conceptual site plan applications and four final site plan applications for various residential, commercial, and infrastructure improvements. Some of these projects have since been approved by the Development Review Board and will contribute to the continued evolution of the City Center and the Pearl Street corridor.

Development Review Board

The Development Review Board is a quasi-judiciary board with legally binding authority over building and development projects in Essex Junction. The DRB approves or denies applications for development projects by interpreting and applying the Land Development Code and Comprehensive Plan. In 2024, they held 10 hearings on development applications of various sizes, from stormwater treatment infrastructure at Essex High School, to 53-unit mixed-use building at 17 Park Street, with three levels of structured parking.

Planning Commission

In 2024, the Planning Commission focused on two concurrent initiatives. The Commission prepared a set of amendments to the Land Development Code which revamped the City's sign regulations to meet current Content Neutrality requirements while adjusting site layout, dimensional, and design requirements to better accommodate small housing construction.

The Commission also provided guidance for the Connect the Junction Transit-Oriented Development Master Plan project and reviewed and provided comments for a solar power and battery energy storage facility to be installed on the Global Foundries campus.



New City Planner

In the summer of 2024, the City welcomed Michael Giguere to the Community Development Department as a City Planner. Michael now provides staff support for the Development Review Board and the Bike Walk Advisory Committee.

Essex Junction Zoning Permit Activity

PERMIT TYPE	2020	2021	2022	2023	2024
Accessory Apartments	0	1	1	3	1
Apartments	3 (122 units)	2 (111 units)	1	1 (32 units)	5 (176 units)
Change of Use	1	1	1	4	1
Commercial/Non-residential Additions or Alterations	4	2	6	5	4
Condominiums	0	0	0	0	0
Demolition	5	5	2	3	7
Duplexes	1	0	0	1	3
Triplexes	1	0	0	0	1
Elderly Housing Units	0	0	0	0	0
Home Occupations	0	2	2	3	2
Miscellaneous Permits	1	3	1	2	2
Mobile Homes	0	0	0	0	0
Residential Additions	24	29	22	16	14
Residential Garages	3	5	3	1	2
Residential Accessory Alterations (i.e. decks, porches, driveways, storage sheds)	56	52	36	44	44
Sign Permits	15	7	8	12	13
Single Family Dwellings	3	1	5	2	1
Swimming Pools	6	2	3	3	2
Temporary Use	5	9	6	5	7
CVE, Temporary Use	1	1	1	2	1
CVE, Additions/Alterations	0	0	0	0	0
Revised Permits	1	1	0	0	0
Void Permit	0	1	0	0	0
Total Permits	130	123	98	107	110

ESSEX POLICE DEPARTMENT

Ron Hoague, Chief of Police

As I wrote this last year, the Essex Police Department had only one open officer position, but we were anticipating four retirements in 2024. Those happened, plus one more left, leaving us currently with six open officer positions. We might be tempted to see those departures solely as a negative, but the retiree with the least amount of time on had over 22 years with EPD. This speaks well to the fact that employees come to EPD and stay for a whole career. We wish to thank Lieutenant Robert Kissinger, Sergeant Robert Hall, Corporal John Ruttenberg and Corporal Michael Wootton for their service to the citizens of the Town and City.

But we also recognize that the drawback of losing five officers in a short time is the loss of great amount of knowledge and experience. There is no secret that policing has seen a large reduction in the number of qualified candidates the last four years, and EPD has experienced this as well. Where we used to receive 100 applications for an open position, we now receive 20, with many of those not seriously considering the position or being unqualified for the profession. While we are working to fill our open positions, I ask all of you to help us by encouraging qualified candidates to apply. Qualifications and more information about the position are available on our website: www.epdvt.org or by using the QR code. Policing is a noble profession and those who live here know that EPD exemplifies this. Our citizens can be our most effective recruiter!

Our partnerships with the community in 2024 continued to be strengthened with our participation in events such as the Memorial Day Parade, National Night Out, the Whimsical Walk and Troy's Toy Drive, to name just a few. Also, for the first time in many years, EPD staffed an informational booth at the Champlain Valley Fair. Our Community Affairs Liaison, Alyssa March started in October and has hit the ground running by working to increase the presence of Neighborhood Watch, managing our social media and becoming the primary contact for National Night Out. Please reach out to her for anything needed in these areas.



Officially formed in 2023, the Essex Police Community Advisory Board comprises a group of citizens who are involved in advising the department on policy and other community matters, specifically related to marginalized groups. While the group has struggled to maintain a full complement, as of now, the board is fully staffed and is focused on the creation of a new community survey on policing. This was a request by me and will be a follow up to the survey that was done in 2020. A police department, or any organization, should understand the needs of its citizens if it is to effectively serve the community. I wish to personally thank the board members for their time and efforts to get the group running this past year.

The Town and City continue to see an increase in property and drug crimes, specifically larcenies from vehicles, and larceny of vehicles, along with possession of narcotic and stimulant drugs. We remind all to lock their vehicles, remove valuable items and do not leave the keys inside a vehicle. EPD has worked to address these crimes by increasing patrols and using plainclothes officers at night, making arrests when we have probable cause and working with other state and federal agencies to interdict the flow of illicit drugs. In addition, we work with social service agencies to connect addicted



Join Our Team

www.essexvt.org/1324/POLICE



persons to treatment resources.

In this effort, our partners with Howard Center Mental Health, specifically their Community Outreach and First Call programs have been crucial to our work in policing. Their members play a key role in connecting individuals to services when needed. While many think of this most often as being mental health services, Community Outreach members also bring services relevant to addiction, homelessness, and family conflict. That's why its important that we continue to support their program after the State chose to redirect funding away from these programs, leaving Howard Center

Mental Health with a shortfall of funds in FY26 for Community Outreach. They have asked the five partner Towns to make up this shortfall and I advocate for the Town and City to approve this funding because of the great benefit to the community.

Our dispatch center continues to be the answering point for those in need. Virtually every public safety call for service involves EPD's dispatch center. The relationship we have formed with Williston Police where their dispatchers work side by side with EPD's has been very positive for both and we are looking forward to continuing that relationship. As the number of fire and EMS calls for service has increased dramatically the last few years, this has also increased the workload our dispatch center sees and the multiplication of dispatch capability with WPD has allowed us to handle this increase more effectively.

Some other accomplishments in 2024 by EPD was the introduction of a public alerting system, VT ALERTS and strengthening of our emergency management capabilities. VT ALERTS is a state system that will allow the public to be notified of critical information in the event of an emergency. If you have not done so, I encourage you to head over and sign up: <https://vem.vermont.gov/vtalert> By seeking grants and working with the Essex Fire Department, we were also able to provide back up power capabilities at a critical public safety radio infrastructure site as well as working with the Champlain Valley Exposition to obtain a backup generator that can be used to power a shelter site at the fairgrounds. This would surely be needed in the event of a prolonged power outage as we have seen other areas in Vermont suffer recently. Finally, in 2025 we are re-introducing a public online crime mapping resource and establishing an online portal for the reporting of minor incidents.

Leadership has become a key part of EPD's culture and how we conduct ourselves. EPD has made a significant investment in leadership concepts for our current and prospective management team as well as new employees the last few years and this has paid dividends worth much more. These benefits are seen not only internally but externally in the community as well. We have many leaders in the department, both formal and informal, who strive each day to lead in one way or another. Whether that is training a new employee, comforting a victim, or helping a caller on their worst day, the members of EPD take our mission to safeguard the lives and property of the people we serve very seriously. We thank our community for the support that we continue to receive.



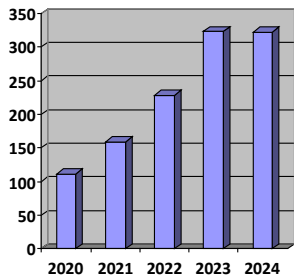
FY 2024 Statistics

Reported Crime Activity - Period 07/01/23-06/30/24

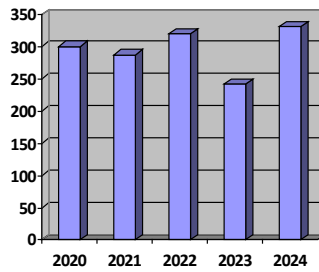
	2020	2021	2022	2023	2024
HOMICIDE	0	0	0	0	0
ROBBERIES	0	2	3	3	1
BURGLARIES	36	40	40	17	21
ASSAULTS	79	47	51	64	57
SEX OFFENSES	17	28	19	21	10
DRUG OFFENSES	112	159	229	323	322
LARCENIES	300	288	320	242	332
VANDALISM	5	10	23	15	45
STOLEN VEHICLES	83	76	73	49	71
SUICIDES/ATTEMPTS	9	23	20	13	19
MISSING PERSONS	27	30	38	30	37
BAD CHECKS / FRAUD	92	71	75	69	66
D.U.I	56	49	54	54	55
COURT CASES	268	233	349	365	343
CRASHES	462	417	467	498	525

There were 2,650 tickets written for traffic and parking violations, of these, 740 were Vermont Traffic Citations.

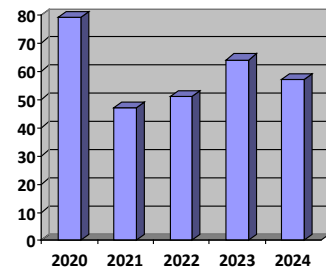
In Vermont, officers are required to complete a minimum of 30 hours of training per year. In 2024, EPD officers completed a total of 1437 hours, averaging 43.55 hours per officer.



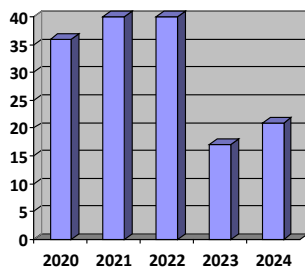
DRUG OFFENSES



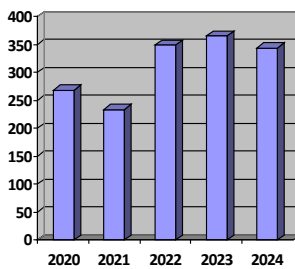
LARCENIES



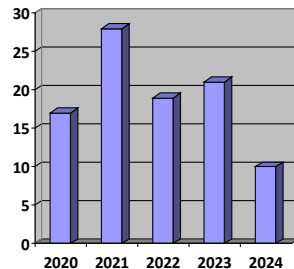
ASSAULTS



BURGLARIES



COURT CASES



SEX OFFENSES

ESSEX COMMUNITY JUSTICE CENTER

Jill Evans, Director

The Essex Community Justice Center (CJC) has existed since 2003. It provides restorative justice approaches to crime and conflict in the Town of Essex, City of Essex Junction, Colchester, Milton, Jericho, Underhill, and Westford communities. Most of the funding comes from the VT Department of Corrections (86.5%) while the Towns of Essex (with Essex Junction) and Colchester have each begun contributing to the operational costs of the CJC for the last 5 years (Essex & Essex Junction 9.5% and Colchester 4%). Staff at the CJC became employees of the Town of Essex in 2016.

Restorative justice focuses on repairing harm to individuals and to the greater community impacted by a crime. Relationships are rebuilt and the community is stronger when it has a role in addressing crimes that affect the safety and well-being of its residents. The CJC has 3 part time and two full time staff who train and support community volunteers to provide the majority of the restorative processes in any given year. The following programs are provided by the CJC:

Victim/Affected Party Outreach and Support for Restorative Justice Processes

CJC staff provide outreach and support to community members affected by crimes referred for a Restorative Justice Panel. Affected parties have the opportunity to meet with those who committed the crime, describe the impact, and request action from the offender designed to repair the harm that occurred. In FY24 the CJC was successful in reaching out to provide support and options to 121 people harmed by crime in our service area. Of that 121, 15 had affected parties from the City and/or Town of Essex listed. The Essex CJC reached out to affected parties in 14 of these cases. Six affected parties chose to participate in the restorative process.

Essex Victim/Affected Party Outreach

The Victim Services Project is a program of the Essex Community Justice Center (CJC) that reaches out to victims of serious crime soon after the incident to offer support and resources. The program serves individual victims (not businesses), whether a responsible party is caught or not. This program started as a pilot project in FY22. It focuses on certain crime types chosen by the CJC and the Essex Police Department collaboratively. During the first half of fiscal year 2025 (July-December 2024), the largest number of cases were robbery/theft/larceny (55), followed by assault (24), others included burglary, domestic violence, and stalking. Of the 84 cases we provided outreach to, 38 unique individuals engaged. The most frequent support provided is emotional support. Other services included referrals to mental health professionals for therapy, victims' compensation application support, safety planning, information regarding how to obtain a police report, referrals to other local service providers, and general safety information. You can view a more detailed report here: <https://static1.squarespace.com/static/54e52df9e4b0f4e32b5bada5/t/677ff113922502328ee4a44f/1736438035836/VSPProject+FY25+Q1-2+one+pager.pdf>.

Restorative Justice Panels

The Restorative Justice Panel (RJP) is a group of trained community volunteers who work together with affected parties and responsible parties in a Panel Process. The Panel Process supports those affected by crime to seek reparations from the responsible party and in turn helps hold them accountable for repairing the harm they have caused. The majority of

cases, youth and adult, come from Direct Referrals from Law Enforcement. They may also come from the State's Attorney's Office or the Department of Corrections. In these cases, the crime can be addressed through restorative approaches. This alternative saves money that would otherwise be spent on additional law enforcement time, court staff, legal fees and supervision by the Department of Corrections. In both of these cases, if the Responsible Party completes their Panel Agreement successfully, they won't have a criminal record. The panel process holds those responsible for crime accountable for their actions and provides an important opportunity for those affected by crime to share their stories and identify needs for repair.

In FY24 the CJC received 121 total new referrals and held Panels for a total of 148 cases. The Panels were held by 35 community volunteers who provided 388 hours of service to their community. The Panels saw an 87% successful completion rate.

Of the 121 cases, 20 crimes took place in the Town of Essex and 12 took place in the City of Essex Junction.

Restorative Reintegration

CJC staff and trained volunteers work with individuals returning to their community after serving an incarcerative sentence. The goals of the program are to assist participants to reintegrate and connect to the community in a positive way, to help reduce recidivism, and to enhance community safety. This is done through one-on-one reentry support for anyone who wants the support. For those who present a higher level of risk we provide Circles of Support and Accountability (CoSAs). The CoSA Program wraps a circle of trained volunteers around a reentering individual that meets with them weekly for a year. The purpose of CoSA is to ensure that there are no more victims and no more secrets while supporting and connecting the individual to their community, increasing the chances of their success. In FY24 the CJC was referred 11 potential cases but only provided CoSAs for 2 different individuals. The CoSA program has 20 trained community volunteers.

The CJC is informed by a 12-member Community Advisory Board (CAB) that meets quarterly.



FIRE DEPARTMENT

Chris Gaboriault, Fire Chief



EJFD responded to 584 calls in the calendar year 2024. That breaks out to 394 calls for the Fire Department and 190 calls for our First Response Team.

Additionally, our volunteers completed just over 2100 hours of training and 1660 hours of Community Service events.

Our roster stands at 39 members, 6 of whom joined in 2024. We continue to see turnover in trained members, with housing affordability and career change being the two most significant causes of loss. Thank you to the City Council and the community for supporting the implementation of paid training.

We have our ladder truck back in service following a frame replacement. This repair will extend the replacement schedule by 5 years.

Thanks to our members, City Council, our community and mutual aid partners for a successful year.

EJRP

Brad Luck, EJRP Director

EJRP Preschool

EJRP Preschool is celebrating its 16th school year! With the addition of our new Adventurers classroom (serving ages 2-3), we now support 46 families, the majority of whom are Essex residents. Our program is dedicated to “growing good humans” by providing high-quality early education that nurtures the mind, body, and spirit of all children. With a strong emphasis on social and emotional development, our classrooms foster mindfulness, self-regulation, and positive peer interactions—essential skills that will help shape compassionate and engaged community members.

This year, EJRP Preschool is collaborating with long-time art educator Tina Logan on a community art project, Mindful Mosaics. Later in the school year, we will partner with The Champlain Center for Play Therapy and Family Counseling to integrate play therapy into our classroom practices and offer on-site family workshops. These initiatives reflect our ongoing commitment to bridging home and school while strengthening connections within our vibrant Essex community.

Afterschool Care, Vacation Camps & Summer Day Camps

The EJRP Childcare Team began the 2024-2025 school year with a full roster of full-time Afterschool Site Coordinators for the first time since expanding our programs in 2020, including the addition of a ninth shared staff member with the Essex Westford School District (EWSD). This partnership with EWSD continues to be a critical component of our success for our kids in care, as our unique staffing model, which has our staff working within their school communities during the day and shifting gears to run our Rec Kids afterschool sites in the afternoon, provides consistent relationships, continuity in expectations from school to afterschool and into summer, and allows us to hire highly qualified staff as full-time, year-round employees to fill these important roles.

We have a record 461 individual participants currently attending our afterschool programs across eight sites. We served 653 individual participants across five full-day camps throughout Summer 2024 (roughly 425 campers each day of the summer). We have added 60 spots to our summer camps for 2025 and reimagined our offerings for older middle school aged youth to better meet their unique interests and needs.

Our staff is rounded out by an incredible team of dedicated part-time workers, many of whom attend local colleges and universities, as well as a number of Essex High School students. Many of them have been with us for several seasons, and





some began as campers or Rec Kids themselves. It is our amazing staff who serve as exemplary role models and allow us to continue to offer high-quality and thoughtful programming for the youth in our community.

Parks & Facilities

In 2024, the Parks and Facilities Department at EJRP had a productive year, focusing on maintaining, enhancing, and expanding the community spaces we value. Staff worked tirelessly to keep parks clean, safe, and operational, while also supporting recreational programs, childcare, and preschool services. Parks staff were instrumental in relocating the 2 Lincoln admin staff to the Senior Center during renovations. Notable projects included partnering with CTE to enhance walking paths around Maple Street Park and clearing wood lines to improve playing fields. Additionally, the pool's lifeguard room was renovated for better functionality, and a new playground area was built for the preschool's 2-3 classroom. Other upgrades included replacing roofs on the filter building, updating the wooden pavilion with new supports and paint, and adding a larger climbing structure after winter storms damaged the original. A new line painter was purchased, improving field painting efficiency, and two new diving boards and an accessible chair were added to the pool. As we move into 2025, the department is prepared for another busy year of service and improvements. Between June and December of 2024, Maple Street Park supported more than 216K visitors.



Community Events

EJRP hosted an exciting lineup of community events throughout the year, bringing people together and creating memorable experiences. This year's events kicked off with the annual Egg Hunt in March at Maple Street Park. Maple Street Park and Pool were lively in the summertime, featuring weekly performances, outdoor movies on our impressive 27-foot inflatable screen, and the beloved Dog Day at the pool. We celebrated the Fourth of July with fireworks, live music, games, and food at Champlain Valley Exposition (our valued and supportive community partner). Our annual Maple Street Pumpkin Palooza continued to be one of our most popular events, drawing 4K trick-or-treaters. The 1K+ pumpkins on display were carved by community members and illuminated during the event and throughout the week of Halloween for all to enjoy. We wrapped up the year with some yearly favorite events including Construction Junction, the Train Hop, and Winter Lights in the Park. The beautiful winter lights display at Maple Street Park welcomed more than 18K visitors throughout the month of December.



Recreation Programs

This year, we navigated unique challenges while expanding our recreational programs despite limited facility availability. Youth and adult basketball leagues remained our most popular offerings, even with gym time constraints and rising costs. Our Halloween Hustle 5K, Spring and Fall Running Series, Summer Youth Track and Field Team, and Free Learn-to-Play Pickleball Clinics also saw strong participation. We introduced three seasons of cheerleading and new adult recreation programs, increasing female participation. Swim lessons reached 519 children, and we registered 3,477 participants across non-licensed programs,



serving 2,203 individuals. We strengthened partnerships with local organizations like Essex Junction Little League, Essex Chargers Youth Football, and Girl Scouts while forging new collaborations with Essex Youth Lacrosse, Babe Ruth Baseball, and Essex Youth Cheerleading to enhance community recreation opportunities.

Senior Programs

Our senior center weekly programming attendance has remained consistent and programs have settled into alternate locations while renovations are occurring at Lincoln Hall. We began several new senior programs this year including art classes twice a month with Tina Logan, a senior picnic at Maple Street Park, and walking club, which we plan to resume when the weather allows. In October, we began partnering with Age Well to offer senior lunches multiple times per month at Holy Family Parish Center which consistently serve over 40 seniors at each meal. Our Thanksgiving luncheon was our most well-attended, hosting almost 70 people. In November, we took our first day trip with 20 seniors to Bristol, VT, where we went out to lunch and attended a musical.



PUBLIC WORKS

Rick Jones, Public Works Superintendent

The Public Works Department's most important focus is the efficient and effective maintenance of our Village's streets, sidewalks, utilities and other public infrastructure.

Our eight-person Public Works crew also performs snow removal and provides emergency response to citizen concerns. Public Works staff assists with the set-up of numerous city activities, such as spring cleanup and the Memorial Day Parade.

We welcome your opinions, comments, and suggestions! Public Works staff can be reached at 878-6944 or pw@essexjunction.org.

Examples of Work During 2024:

- Street sweeping
- Pruning trees
- Hydrant flushing
- Flushed approximately 50,000 feet of sewer lines
- Cleaned catch basins
- Water meter change-out program
- Main street water line replacement

Goals for 2025:

- Class 3 road paving
- Finish water meter change-out program.
- Building maintenance
- Iroquois ave water line replacement



In Memory of Arthur “Art” LaGrange

Arthur (Art) J. LaGrange, 87, passed away on December 26, 2024. Art went to work at IBM in 1959, and spent much of his career there, retiring in May 1992. After retirement from IBM, he worked at several part time jobs. His favorite was working for the Village of Essex Junction Public Works Department. He enjoyed working for the Public Works Department and the many lifetime friendships he made while there. He was known around town as “Street Sweeper #1”. He was also a life member of the Essex Junction Fire Dept.

WATER RESOURCE RECOVERY FACILITY

Chelsea Mandigo, Water Quality Superintendent



Wastewater

- Participated in weekly national sampling program for infectious diseases present in wastewater <https://data.wastewaterscan.org/?charts>
- Continued work on the final phase of the VT Phosphorus Innovation Challenge grant project with UVM using patent-pending technology. The demonstration scale system will be moved into a portable trailer system to be piloted by other facilities.
- Continued PFAS sampling of our biosolids land application program to meet state requirements.
- We recycled all of our biosolids as fertilizer for agricultural fields. We recycled nearly 2 million gallons of liquid biosolids with the Whitcomb Family Farm and 3 million gallons with the Upstate New York Grasslands Facility operated by Casella.
- Completed a 10-year evaluation of the facility which developed a list of future capital projects, and potential upgrade projects for enhanced treatment and capacity.
- Continued participation in the Flexible Load Management Program with Green Mountain Power and Dynamic Organics to reduce facility energy costs.
- Continued the Wastewater Operator internship for a second summer, helping college students gain interest in the field as a future career path.
- Partnerships: Montpelier WWTF, South Burlington WWTF, Vermont Rural Water Association, Essex High School, State of Vermont, Verily, CDC COVID monitoring, Aldrich and Elliott Water Resource

Sanitation-Wastewater Collection System

Our stations, which are predominantly 20 to 40 years old, are in urgent need of complete retrofits. As a result, we are increasingly facing issues with these aging facilities and requiring larger, more expensive replacement parts. Some of the stations still have solid structures, which allows us to invest in replacing larger components, thereby extending their lifespan. This approach enables us to prioritize retrofitting those stations with more critical needs first.

To address these challenges, we are collaborating with an engineering firm to finalize the design and construction documents for the pump stations on River Street, Maple Street, and West Street. The retrofit for the West Street pump station will be cost-shared with the Town of Essex, in accordance with our Two-Party Agreement.

Stormwater

- Continued participation in adopt-a-drain program <https://vt.adopt-a-drain.org/>
- Hired two summer interns to conduct annual inspections of stormwater infrastructure.
- Collaborated with a consultant and the Finance Department to establish a stormwater utility, which is expected to finance the City's permit-required stormwater program.

Focus of 2025 in Water Quality

- Work with other facilities to advocate for the continuation of the land application program as a Biosolids Management solution which will become extremely difficult when the Environmental Protection Agency issues PFAS limits in wastewater.
- Launch of the newly formed Stormwater Utility
- Assessing the remaining capacity of our collection systems, particularly in relation to the City's desired economic growth.
- Bond vote for three pump station retrofits.



BIKE/WALK ADVISORY COMMITTEE

John O'Brien, Chair

Over the past year, the Bike Walk Advisory Committee has held true to the mission of advocating for a pedestrian and bike-centered community as interest in developing our young city's accessibility has continued to grow. Improving public amenities and fostering community engagement and safety have continued to drive our committee, as well as maintaining our connections to local and regional organizations dedicated to these causes.

The fiscal year began with continued management of the E-Bike Lending Library, a collaborative project with Local Motion and EJRP that had provided community members the opportunity to experience electric bicycles firsthand. Although this program was discontinued at the start of 2024, its impact continued to resonate through positive community feedback.

As in previous years the committee sought to improve safety at a specific intersection and deliberated that a new Rectangular Rapid Flashing Beacon (RRFB) should be installed at the intersection of Lincoln & North, a project that was completed in October 2023. Between September and November the committee also researched improving bike signage on West Street, with the aim of ensuring safer and more efficient cycling routes through the western corridor.

The end of 2023 also saw discussions on the placement and utility of public water fountains with the aim of increasing accessibility to drinking water in public spaces as well as supporting public health and wellness. As we transitioned to the winter months our efforts shifted towards digital enhancements as the committee worked to update Google Maps to include detailed information on local bike facilities, thereby improving the utility of digital navigation tools for cyclists in our community.

The spring of 2024 was marked by a significant educational collaboration through the UVM Engineering Capstone Project. This initiative provided students with the opportunity to engage directly with real-world problems, which for this term was focused on the challenge of improving traffic flow and safety at North & Grove and Ivy Lane. While the proposal that the students presented in May 2024 did not move forward for adoption by the city, the committee has resolved to keep working with engineering students in this program as a source for fresh solutions to a variety of challenges faced by our pedestrian and bike infrastructure.

In April the committee began a collaborative project with the Brownell Library to install a new bike repair station at Brownell Library, which would become the center of an event held in July 2024. We also acquired a small inventory of bike parking racks with the intention of having them available to be dispersed in partnership with local businesses; an effort that has continued into the next year.





In June our committee was proud to participate in the Essex Pride Festival, where we were able to engage with and inform community members in a fun and festive environment. We also participated in the Vermont Bike/Walk Summit, which gave us the chance to engage with other like-minded advocacy organizations from across the state and share strategies for improving transportation and wellness. Additionally, June 2024 saw our committee analyze the VTrans speed countermeasure toolbox, which presents effective tools and techniques to enhance local traffic safety and efficiency.

Reflecting on the year, our committee has made progress on a host of initiatives and set the stage for many ongoing improvements to our pedestrian and biking infrastructure. This, along with the enthusiasm and fresh ideas of new members that have been welcomed over the past year, makes us very optimistic about our committee's role in the year to come.

TREE ADVISORY COMMITTEE

Nick Meyer, Chair



The Essex Junction Tree Advisory Committee, (TAC), serves in an advisory capacity to the City of Essex Junction Council, Planning Department, City Manager and the Department of Public Works. TAC was established in 2014 to provide a mechanism for the planting, maintenance, protection and removal of trees and shrubs on public streets, parks, and city owned properties within the City of Essex Junction. The committee works in cooperation with the City Tree Warden.

Street trees, the trees in your yard, and trees in our parks comprise the city's urban forest and contribute to our city's livability and beauty. The benefits of trees are numerous. Trees control erosion, lessen storm water runoff, dampen wind and sound, help cool our homes and buildings, provide food and shelter for wildlife, convert carbon dioxide into oxygen, and add immeasurable beauty to our environment.

In 2024, TAC accomplished many projects that will benefit Essex Junction for years to come. As we continue our tree planting effort,

we are happy to report that we planted 36 new trees that now grace our city streets and parks! In addition to those 36 another 32 trees were planted along the new Crescent Connector. Over the past 10 years over 325 trees have been planted throughout the city.

In 2019 TAC began a partnership with Branch Out Burlington to grow our own trees for Essex Junction. Tree Committee members, as well as other volunteers from the Junction, plant and care for the trees throughout the growing season until they are ready, usually in two years, to be transplanted to our streets. 2024 marks the fourth year that we did not purchase any trees but sourced them all from our nursery which amounts to significant savings for the city. We greatly appreciate Branch Out Burlington for giving TAC the opportunity to be part of their organization!

In early January the Emerald Ash Borer was discovered in the city. Fortunately, TAC had developed an EAB management plan in 2018 to deal with this threat. In a few neighborhoods ash trees were planted on both sides of the street. Once the infestation begins, the trees will die, changing the streetscape dramatically. Our strategy is to interplant new trees where possible but also begin the removal process and replant trees in the same location. This effort will lessen the impact of the Ash Borer and create a more diverse tree canopy that can better withstand invasive pests. This year we planted new trees on Hayden, Wilkinson, Tyler and Lavoie Drives. We also applied for and secured a grant from the US Forest Service to plant 18 trees in this neighborhood. Planting will commence in 2025.

Another goal of the Tree Committee is to educate residents about the value of the urban forest. Schools offer a unique opportunity to teach the importance of trees to our youth and help them become the future stewards of this valuable resource. Every year TAC has held an Arbor Day event at one of the 5 schools in the Junction. This year's Arbor Day celebration was held at the Hiawatha School.

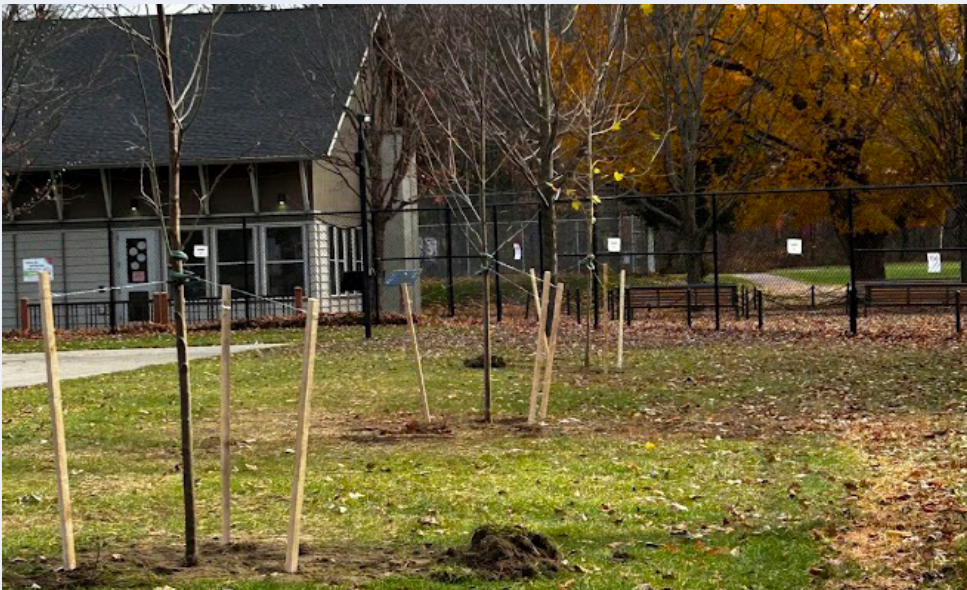
The City of Essex Junction has been designated a Tree City USA by the National Arbor Day Association. Communities that receive this award, have shown their commitment to the urban forest. This marks the ninth straight year that the Junction

has been honored for caring for and expanding the urban forest.

TAC has collaborated with the Planning Department and Design Review Board on reviewing landscape plans in development applications. In numerous surveys residents have placed a high value on trees and increasing the Junction greenspace. TAC suggested language to the Land Development Code that was added. This language will assist the Design Review Board as they review new development applications.

One goal of TAC is to educate and engage residents as to the benefit of trees in their city. TAC has collaborated with Branch Out Burlington to host Tree Care Workshops for residents. Through Front Porch Forum TAC will post timely announcements regarding tree care and tree issues that residents may find helpful. In the fall we held the second annual Greatest Tree Contest that attracted many entries. Participants listed their favorite tree in the city accompanied by a short narrative. TAC members judged the entries and cash prizes were awarded. We would like to thank Northfield Savings Bank for their generous donation.

In closing, the Committee would like to thank the residents of Essex Junction, the City Council, and the Public Works Department for their continued support.



POLICE COMMUNITY ADVISORY BOARD

Christina Hagestad, Chair

The Essex Police Community Advisory Board (PCAB) was formed in the summer of 2023 with the purpose of facilitating communication between the Essex community and the Essex Police Department (EPD), as well as providing feedback and support to the EPD on strategies and policy. The PCAB was formed with support from previous leaders of the Essex BEST Group to continue their work of building equity, solidarity and trust within the Essex community and the EPD. Central to this goal is the emphasis on ensuring the voices and needs of systemically marginalized, disenfranchised and oppressed members of the community are heard with regards to public safety.

The PCAB is composed of 6 members (3 from Essex Town and 3 from Essex Junction City), as well as two liaisons to the EPD and an advisor from Essex BEST. As a committee in its infancy, we spent many meetings in 2023 gaining foundational skills about the EPD and Essex community. Examples of those foundational skills are: EPD's use of force policy; community resources for mental health crisis intervention; criminal activity and trends; restorative practices, including Essex Community Justice Center; recruitment and retention practices; and more.

In 2024, we gained momentum in our work. We solidified relationships with local organizations to ensure open communication. We heard from multiple members of the public with their concerns and comments. We also began the arduous task of revamping a community survey to gain an updated community perspective on the EPD and public safety.

In conclusion, the PCAB would love to hear from the public with any concerns, questions, comments or other topics of discussion they have about the EPD. Our goal is to be the community's representatives to the EPD to ensure voices are heard. You can always email us at epd.advisoryboard@essex.org and request to remain anonymous if you wish.

ESSEX RESCUE

Colleen M. Ballard, NRP, Executive Director

Essex Rescue is pleased to provide our 23/24 Annual Report, reviewing operations and financial performance. We hope you find the details of this year's report to be informative. Our organization is a nonprofit, private, regional emergency ambulance service. Our organization is comprised of three ambulances, one flycar, and a hybrid workforce of paid and volunteer professionals. To ensure the timeliest response our personnel stay at our building for their 12-hour shifts, and when they are not on another call they respond directly from our station. For the last 52 years, Essex Rescue has served the City of Essex Junction, and the Towns of Essex, Jericho, Underhill, and Westford with emergency ambulance transport services. During all times of the day and night, and regardless of weather conditions, our providers, ranging from EMT to paramedic, respond quickly to the sick and injured to deliver appropriate basic and advanced life support services.

Increasing Requests for Service

Our requests for service have increased 6% since last year. From January 1, 2023 to December 31, 2023 we received 3,227 requests for service, an average of just over 9 calls a day. In 2023, we responded to 83% of our calls. We provided ambulance services to neighboring communities (mutual aid) 180 times and requested mutual aid into our service area 529 times in the year.

In our experience, the rise in ambulance requests stems from three main factors, the large aging population, healthcare and social support system inadequacies, and population growth from community development. The inadequacies in our health and social service systems manifest in non-emergent inappropriate calls for the ambulance. Out of 2,698 requests for service 1,864 calls resulted in transport to the emergency department.

To meet the call demand and whenever staffing allows we have been putting an additional ambulance in service. From November to December of 2023, the second ambulance responded to 49 calls. We continue to work towards our goal of regularly staffing the second ambulance 12-hours a day five days a week. In the not so far future, we will likely require two ambulances to be staffed 24/7 to continue to meet the increasing call volume demand.

Our organization is grateful for our fire department first response partners as they play a crucial role in our emergency medical response system. Without their response, Essex Rescue would turn over even more calls to mutual aid. They keep our ambulance in service by canceling us when our continued response is not necessary. They are often first on scene, quick to assess the situation and communicate valuable updates to the incoming ambulances. Most importantly they initiate critical lifesaving interventions to the patient when their arrival precedes that of the responding ambulance crew. The overlap in skill set and training between our ambulance crew and first response partners provide critical links in the chain of patient care; and while the roles are very different, they are both equally important to providing the level of care expected by our community.

Changing Workforce

We continue to be challenged by low staffing levels. Today, many EMS professionals expect to be compensated for their time. We have updated our workforce model to incentivize the continuation of training and leadership development. If a volunteer puts in the time and training to obtain the clinical status of crew chief, they are given the choice to be compensated. This has proven to be a good retention strategy and morale booster. Although we have seen a small bump

in volunteer involvement, their tenure with the organization remains unchanged as this experience is a resume booster for other opportunities within the healthcare field. We can always use more people and welcome anyone that wants to get involved, which includes opportunities with no clinical requirements. Volunteers remain a valuable asset to Essex Rescue and the communities we serve. Our staffing model will continue to include volunteers for as long as they keep coming. More information about our clinical and non-clinical volunteer and paid opportunities can be found on our website.

Financial Update

We continue to see incremental improvement and stabilization in our financial position. Unlike a few years back, we were able to appropriately fund our Capital Reserve account for the second year in a row. Our Capital Reserve account funds future projects, the upgrading of equipment, and the purchase of new ambulances.

We ended the fiscal year 16% below in expenses and mostly related to staffing and benefits, due to open staff positions. There were also a few operational adjustments made which eliminated some other anticipated costs.

Reimbursement for service is our primary source of income with municipal subsidies as our second. There was a 10% increase in service reimbursement this fiscal year. The increase is mostly due to Essex Rescue’s billing rates and the mix of insurance carriers billed. Other contributing factors include billing for all reimbursable services such as assessments and treatments without transport, and the increased reimbursement rates set by government contracts, such as Medicare.

The 2023 municipal contribution rate of \$18.00 per person for services provided by Essex Rescue remains a bargain rate for taxpayers. According to the Vermont Ambulance Association the average cost for EMS services in Vermont is \$29.53 per capita.

Capital Campaign and New Building Project

Our need for a new building remains a high priority for our organization. The rise in building costs and limitations on funding sources require that we look at a variety of options. We are optimistic about the option of having space set aside for our agency in the new buildings being developed by the Town of Essex; so more to come on this topic in the future.

Annual Subscription

Essex Rescue encourages residents living within Essex Rescue’s primary service area to enroll in our organization’s annual Subscription Program. Our Subscription Program covers costs associated with any EMS services provided by Essex Rescue. Subscribers pay an annual flat rate per household, regardless of the number of household members or their relationship to one another. Our subscription mailing is sent out during the month of November. For more information visit our website: www.essexrescue.org.

Lastly, Essex Rescue will always accept donations, large or small, and are grateful for the ongoing generosity demonstrated by the communities we serve.

Fiscal Year End 23/24 *

Expenses	\$1,219,736
Revenue	\$1,951,262
Capital Reserve	\$407,309

*New building expenses/contributions removed

FY 23/24 Revenue

Service Reimbursement	\$ 1,219,736
Donations / Municipal Subsidies	\$ 558,560
Subscription	\$ 131,038
Dividend / Misc Service Income	\$ 37,844

CHITTENDEN COUNTY REGIONAL PLANNING COMMISSION

Charlie Baker, CCRPC Executive Director

The Chittenden County Regional Planning Commission (CCRPC) is a political subdivision of the State created by the municipalities of Chittenden County in 1966 for the development of policies, plans and programs that address regional issues and opportunities in Chittenden County. The CCRPC also serves as the region's sole federally designated Metropolitan Planning Organization (MPO) operating in Vermont and is responsible for transportation planning in Chittenden County in close collaboration with our municipalities, state and federal agencies, other partners, and the public.

The CCRPC is governed by a 29-member board consisting of one representative from each of the County's 19 municipalities, transportation representatives, and at-large members representing the interests of agriculture, environmental conservation, business, and housing/socio-economic. CCRPC's vision is to be a pre-eminent, integrated regional organization that plans for healthy, vibrant communities, economic development, and efficient transportation of people and goods while improving the region's livability.

In FY24, the CCRPC invested about \$6 million in regional land use, transportation, emergency management, energy, natural resources, equitable public engagement, training, and technical assistance. The program leverages more than \$5.4 million in Federal and State investment with \$263,000 in municipal dues and another \$340,000 in local match for specific projects—a 10:1 return on local investment.

ESSEX JUNCTION ACTIVITIES

In FY2024, the CCRPC provided assistance to Essex Junction on the following projects and initiatives:

- Essex Junction Stormwater CCTV Inspection (Phase 3): Phase 3 of this project continued the inspection of selected stormwater drainage infrastructure in Essex Junction and development of an asset management database of the assessed infrastructure. Data and information generated by this effort will be incorporated into the stormwater infrastructure maintenance and replacement plan. Total consultant budget: \$96,000.
- Geographic Information Systems (GIS) Services: The City of Essex Junction contracted with CCRPC for GIS services following the separation of the City and the Town. CCRPC worked with the City on several projects:
 - Worked with the City's interns to create a field-based app for stormwater inspections.
 - Developed a rental registry dataset using grand list and housing point data.
 - Provided population and residential density maps for the City's Neighborhood Development Area (NDA) application.
 - Performed analyses to determine average square footage of impervious surface for residential parcels.
 - Provided the City with an updated cannabis regulation map.
- Transit-Oriented Development (TOD) Master Planning: The City has been selected to participate in the CCRPC's Northwest Vermont TOD project. The project, funded via a federal RAISE grant, is funding TOD planning and bylaw work in 10 communities in Northwest Vermont. In FY24, the CCRPC began collaborating with the City and a consultant on a TOD master plan for the Village Center and the Route 15 corridor. This plan aims to explore land use

and transportation strategies to enhance walking and biking, improve access to transit, and strengthen the connection between transit, housing, jobs, and services in the area. Up to \$100,000 has been made available to the City over FY24 and FY25 to pay for consultant services. No local match is required.

- Energy Implementation: CCRPC provided technical support regarding the state-wide Municipal Energy Resilience Program by scheduling and attending building energy assessments. CCRPC also provided information about incentives.
- Technical Assistance: CCRPC staff provided a variety of technical assistance to Essex Junction:
 - Completed a sidewalk conditions assessment.
 - Provided letters of support for the city’s DHCD designation renewal and NDA expansion applications.
 - Answered zoning-related questions about nonconforming structures, abutter notices, and 2-lot subdivisions.
 - Reviewed Section 248 applications for two solar projects at Global Foundries.
 - Worked with Town staff to prepare the 2023 Annual Monitoring report for review by the Selectboard on progress by the Town towards implementation of actions detailed in the Town’s 2022 All-Hazards Mitigation Plan.
 - Worked to close out FY23 Grants in Aid grant with VTrans for reporting and invoicing requirements.
 - Discussed previous walk bike planning efforts and potential funding for changes to Route 15 from Susie Wilson Road to West Street Extension with EJ Community Development Director.
- Traffic Counts: No traffic counts were conducted in Essex Junction in FY24. Historic traffic counts conducted in support of Essex Junction’s transportation projects and studies can be found here.
- Byway Coordination: Chittenden County includes eight of Lake Champlain Byway’s 22 communities: Milton, Colchester, Winooski, Essex Junction, Burlington, South Burlington, Shelburne, and Charlotte. CCRPC staff maintained the Byway website including a helpful Interactive Map. Additionally, CCRPC received and installed new Byway interpretive panels that replaced faded panels originally installed in 2008.
- Older Adults and Persons with Disabilities (O&D) Transportation Program: The Chittenden County O&D Transportation Program supports community members through affordable transportation to medical appointments, access to fresh food at the grocery store, and social visits. In FY24, 361 trips were provided to Essex Junction residents as part of this program.

FY2025 CCRPC WORK PROGRAM

Project Name	Brief Description	Total Budget
Pearl Street Multimodal Improvements Scoping Study	This project will build on the 2018 Bicycle/Pedestrian Improvements study along VT Route 15 between Susie Wilson Road and West Street Extension and will provide an update to the study to focus on short-term design options that improve safety and connectivity for cyclists and pedestrians.	\$25,000

PROJECTS IN THE TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

The TIP is a prioritized, multi-year list of transportation projects in Chittenden County. To receive federal funds, each transportation project, program, or operation must be authorized through CCRPC approval of the TIP. Essex Junction projects included in the TIP are listed below. These projects are also included in the Vermont Agency of Transportation Capital Program.

- Crescent Connector Road: \$13 million for the construction of a new road between VT2A and VT 117 and improvement to Railroad Street between VT117 and VT15. This is a CIRC Alternative Phase I project. Construction is scheduled to be completed in Fall 2024.

Essex Junction is represented by CCRPC Board Representative: Elaine Haney and Alternate: Dan Kerin; Transportation Advisory Committee Representative: John Alden; Planning Advisory Committee Representative: Chris Yuen; and Clean Water Advisory Committee Representative: Chelsea Mandigo.

TOWN MEETING TV

Jordan Mitchell, Director of Operations

Town Meeting TV is a trusted producer, educational and equipment resource, and community archive of video providing access to local government and facilitating engagement in local democracy. Town Meeting TV is Chittenden County's regional government access TV channel overseen by municipally appointed representatives from Burlington, South Burlington, Essex, Essex Junction, Williston, Winooski, Colchester, and St. George. Town Meeting TV programs are made available on Comcast 1087, Burlington Telecom 17 & 217, as well as at www.CH17.TV. Launched in 1990 to cover municipal events and public issues, Town Meeting TV airs 100 hours of public meetings, election coverage, and community events each month on Comcast and Burlington Telecom and www.ch17.tv.

Revenue Sources: Town Meeting TV is funded by a diversity of sources but primarily by the cable subscribers of Comcast and Burlington Telecom (BT). In addition to the requirement on cable companies to set aside channels and "cable capacity", regional cable subscribers are assessed 5% of their bills for PEG operating and 1.5% for capital costs. Town Meeting TV's FY25 budgeted revenue is 69% cable subscribers, 15% municipal, 13% legislative, and 3% fee for service.

Services: With municipal partnership, Town Meeting TV produces, live streams, records, titles, distributes and archives gavel-to-gavel coverage of municipal meetings, regional events, and educational programs designed to help open the doors of local government, civic life, and promote public awareness and participation.

Town Meeting TV is part of a network of 23 community access media centers statewide that provide an essential community service. This service has expanded to meet the needs of remote participation in public meetings, public health communications, more extensive election coverage, and community producer requests for services.

The City of Essex Junction is currently represented by Amber Thibeault on the Town Meeting TV Trustees. Between 10/1/23 and 9/30/24, Town Meeting TV produced and supported 1,519 programs for our member communities; 377 were categorized as municipal coverage. During the period of 10/1/2023 - 9/30/2024 Town Meeting TV live streamed, recorded, produced, and archived 38 City Council and Development Review Board/Planning Commission meetings for the City of Essex Junction. In addition, coverage and service includes other general TV programs recorded in and about Essex Junction, local election programs, legislative updates, and municipal updates.

Live streaming of gavel-to-gavel coverage of municipal and regional meetings in Burlington, South Burlington, Winooski, Essex, Essex Junction, Williston and Colchester. These meetings are streamed live, aired on TV, and archived. Town Meeting TV content is available on Comcast channel 1087, BT channel 217 and 17, BT channel 317, online at ch17.tv with clickable agendas and on our YouTube page(youtube.com/TownMeetingTV) with auto-generated captions and clickable agendas. Town Meeting TV continues to work with communities to make that experience productive while retaining high video and audio quality for TV distribution and archiving.

Hybrid meeting support - Town Meeting TV worked with municipalities to continue to support high quality hybrid meeting systems allowing remote attendees to clearly see, hear, and engage with in-person attendees through online platforms. In many cases, the capital equipment for these systems were purchased by the municipalities with an expected technical life of 3 years from installation. In addition, CCTV is part of the Act 133 working group on changes to the open meeting law. As hybrid meetings become a core practice to support access to local democracy, Town Meeting TV values your feedback to inform best practice and resource advocacy discussions with the Vermont Legislature and the Secretary of State's Office.

Redundant and reliable archiving of community based video content, including meetings and public events, is a unique service of Town Meeting TV. The entire catalog is searchable at www.cctv.org. As part of the changes to Open Meeting Law,

Town Meeting TV can act as the repository for the long term storage of municipal meetings. We stress that YouTube is not an archive, but a distribution platform, and storage requires metadata that is searchable, as well as a workflow to ensure archives have redundant backup.

In-depth local election programming - Town Meeting TV produces televised local forums featuring all candidates, municipal budgets and ballot presentations during Town Meeting, Primary and General elections. Town Meeting TV also partners with both state and local level organizations such as VPIRG, League of Women Voters and media outlets such as VTDigger.org to bring election information to a wider audience. In most cases, Town Meeting TV's forum is the only event in which all registered candidates appear in front of voters in a fair, congenial, and high quality format.

Meeting community accessibility needs through the addition of a 24/7 captioning service to our cable channels in addition to the auto captioning provided by YouTube's streaming platform. This comes on the heels of an accessibility audit and developing a checklist of ways to meet accessibility needs in the community for our television programs as well as events, outreach, and educational offerings.

Community based programs - Democracy begins in dialogue. Community access TV is the site of many interesting and provocative conversations. From shows on addiction recovery and prevention, education reform, national politics, and local issues, the Town Meeting TV studio (both in person and online) provides citizens a space to express and workshop ideas with their community. In FY24 we facilitated 2-3 studio programs a week, as well as community shows filmed on location in the field.

Marketing and outreach - Opening the doors to democracy also means connecting community members in a nonpartisan manner to a variety of ideas and content. We excerpt and share meeting highlights such as Mayoral, Councilor, City Manager or Municipal updates, connect local journalists to source material, and help the public make sense of the content that is recorded and archived by the Town Meeting TV field crew. Our outreach is working on behalf of local democracy to encourage engagement and greater understanding. We are here to work with your municipal communications team.

Media education for school groups, individuals, visiting dignitaries, and local organizations (e.g., CCV, UVM, Champlain, local high schools) is a crucial part of the Town Meeting TV civic engagement work. Helping uncover the media making process and engaging students with local civic leaders through internships and volunteering are foundation to the work of community media. We are developing the next generation of field producers and editors, as well as introducing young people to how local government functions and why it is important. Through one on one design, media making cohorts, tours, and learning sessions, we deliver high quality media making and civic education on behalf of our member communities.

An accessible web presence - Town Meeting TV's website connects visitors to more than 50,000 pieces of archival content. This gateway to community content, both present and historic, connects municipal officials, journalists, activists, researchers and the general public to community video content. The Town Meeting TV website is moving to a new platform that will allow municipalities to more easily embed municipal content on their own home pages.

Advocacy for public access - Town Meeting TV has worked closely with its colleagues in the Vermont Access Network (VAN) to advocate for the replacement of declining cable revenue. The Legislature has recognized our work as an "essential service" and in FY25 funded VAN's work in the Vermont base budget through a grant administered by the Secretary of State's office.

CCTV Center for Media and Democracy administers the services of Town Meeting TV on behalf of the Trustees. This relationship allows Town Meeting TV to be housed alongside other community based projects such as the CCTV Archives, VT Language Justice Project and CCTV Productions. These relationships allow us to share expertise, community connections, and carry the work we do together even farther.

Town Meeting TV cable channels reach 25-30,000 cable subscribers within Chittenden County. The archive of all content is available at www.cctv.org Applicable content is distributed statewide as well as nationwide. The Town Meeting TV website averages about 1,000 hits per month, and the Town Meeting TV YouTube channel maintains about 5,800 subscribers. People watch meetings and events, share them, and most importantly report that they can find them when needed.

WINOOSKI VALLEY PARK DISTRICT

Nick Warner Executive Director

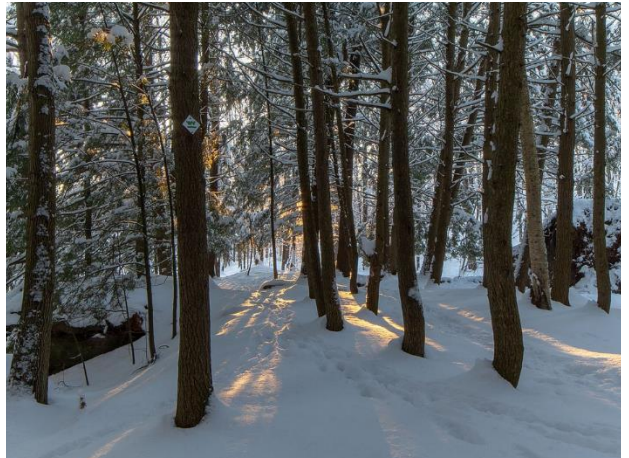
Thank you for your continued support of the Winooski Valley Park District. Your annual investment in this municipal partnership is leveraged each year with grants, leasing, donated services and materials, volunteer labor and strategic partnerships.

A Vermont Regional Municipality, WVPD owns and manages 1,757 permanently conserved acres across eighteen public parks on behalf of its eight member towns. In Essex Junction, this includes a portion of Woodside Park.

Three full time staff - Operations Manager Lauren Chicote, Park Superintendent Tim Larned, and Executive Director Nick Warner are joined by a seasonal crew that is fully engaged performing trail maintenance, litter pick-up, and managing the wear and tear of hard use throughout the WVPD's network of natural areas. Essex Junction's WVPD Trustee is George Tyler.

Leveraged resources at WVPD include grants for capital projects, strategic partnerships with public/private/non-profit entities, and access to discounted or donated labor and services. WVPD has increased its role as a Fiscal Agent and Grant Administrator for partner organizations, generating income and goodwill. WVPD currently has over \$700k in grants under management (including water quality upgrades, building upgrades, trail work, invasive management, signage system, capacity support), with more anticipated in the coming months. WVPD offers fee-based contracting services maintenance tasks on non-WVPD properties, generating income and expanding our impact. Grant-supported work by Vermont Youth Conservation Corps and other groups continue to flourish, as well as volunteer-supported tree plantings, invasive plant management, trash pickup and trail maintenance. This system is ingrained into our operations, with substantial work completed and multiple groups returning each year to assist.

Natural events have been dominating WVPD's work: three major floods and several high wind events have occurred over the past 18 months. Continued issues with shoreline erosion and storm damage are part of the "new normal" for WVPD - Tim and the crew have been busy with the reconstruction of walking bridges, puncheon, steps, and washed-out areas. Strategies for resilience include the relocation of trails, targeted shoreline plantings, and





cablings of structures to ease their retrieval after flood events.

These tangible impacts of climate change have highlighted WVPD's responsibility as owner/manager of floodplains, shoreline, and wetlands – a role that is embraced by the organization. Going forward, WVPD will be proactive in working to mitigate impacts of climate change through its management practices and acquisition policies.

Looking to the Future: In the past few years, WVPD welcomed your community into the fold, progressed on the addition of new parks in Williston and Winooski, upgraded park infrastructure and buildings, and accessed resources for additional upgrades and improvements. With climate change and water quality issues dominant, WVPD is at the forefront of the effort to preserve lands that can contribute to positive ecological change. Originally formed in response to the rapid land use changes in the late 1960's and 70's, WVPD's mission was focused on preserving areas of scenic beauty and providing recreational access. Now, WVPD is increasingly focused on ecological values and the ability of our landscapes to process floodwaters, host rare and endangered species, and provide top quality habitat – all while providing robust public access.

CHITTENDEN SOLID WASTE DISTRICT

Sarah Reeves, Executive Director

The CSWD team is proud to celebrate a successful FY 24! Together with our Board of Commissioners, we remain focused on the future, continuously challenging ourselves to find innovative and cost-effective solutions for reducing and managing waste.

FINANCIALS

We're happy to share that FY24 ended on a high note, with CSWD finishing the year in a positive financial position. This success was fueled by strong sales of recyclables at our Materials Recycling Facility (MRF) in the third and fourth quarters and a solid performance at our Organics Recycling Facility (ORF). We generated \$14,968,840 in net income and \$14,577,234 in expenses. We continued to invest our reserve funds in low-risk investments (U.S. Treasury bonds), taking advantage of favorable interest rates. This approach has allowed us to maintain our financial stability while continuing to invest in key infrastructure and programs.

WASTE DIVERSION

Residents, businesses, and institutions in Chittenden County's 18 member towns generated an estimated 306,814 tons of solid waste in 2023, a slight decrease from 309,212 tons in 2022. Chittenden County remains a national leader in landfill diversion, keeping an estimated 59.7% of this waste out of the landfill through composting, anaerobic digestion, and recycling of Blue Bin materials, special recyclables, and construction debris.

Our diversion rate has held steady over the past nine years, reflecting consistent community commitment, despite occasional shifts in specific waste streams due to economic trends, construction activity, and new material collection mandates.

MATERIALS RECYCLING FACILITY (MRF)

We've hit a bump in the road with our new MRF construction project. Initially planned for our Redmond Road property in Williston, changes to the site—including new road construction and Vermont's record rainfall—have transformed the parcel into wetlands. Our consultant found the northern portion, where we intended to build, is now over 80% wetland.

Our Board made the decision to leave this parcel undisturbed and explore alternative locations in Chittenden County. Our goal is to identify a new site, update designs, and secure permits by late spring of 2025, with construction beginning in the summer. We're optimistic the new facility will open by 2027!

DROP-OFF CENTER IMPROVEMENTS

We've made your visits to our Drop-Off Centers more convenient! Centers in Essex, Milton, and South Burlington now have extended hours, open Tuesday through Saturday, 8:00 a.m. to 3:30 p.m. These consistent hours provide better service for you and create a more sustainable schedule for our hardworking team, giving them two consecutive days off. We also made a small increase in bagged trash fees to cover rising costs, but recycling and food scrap fees remain unchanged.

ORGANICS RECYCLING FACILITY (ORF)

This was a banner year for our ORF! We revamped the facility to improve the customer experience, including a new entrance, a dedicated residential food waste drop-off area, and expanded options for operations by mixing natural wood

with leaves and garden trimmings. For commercial customers, we added a scale and office and extended dropoff hours for faster, easier service. We also increased staffing to ensure incoming materials are high quality and contamination stays low, keeping our compost top-notch!

SOLAR GLASSES REUSE PROGRAM

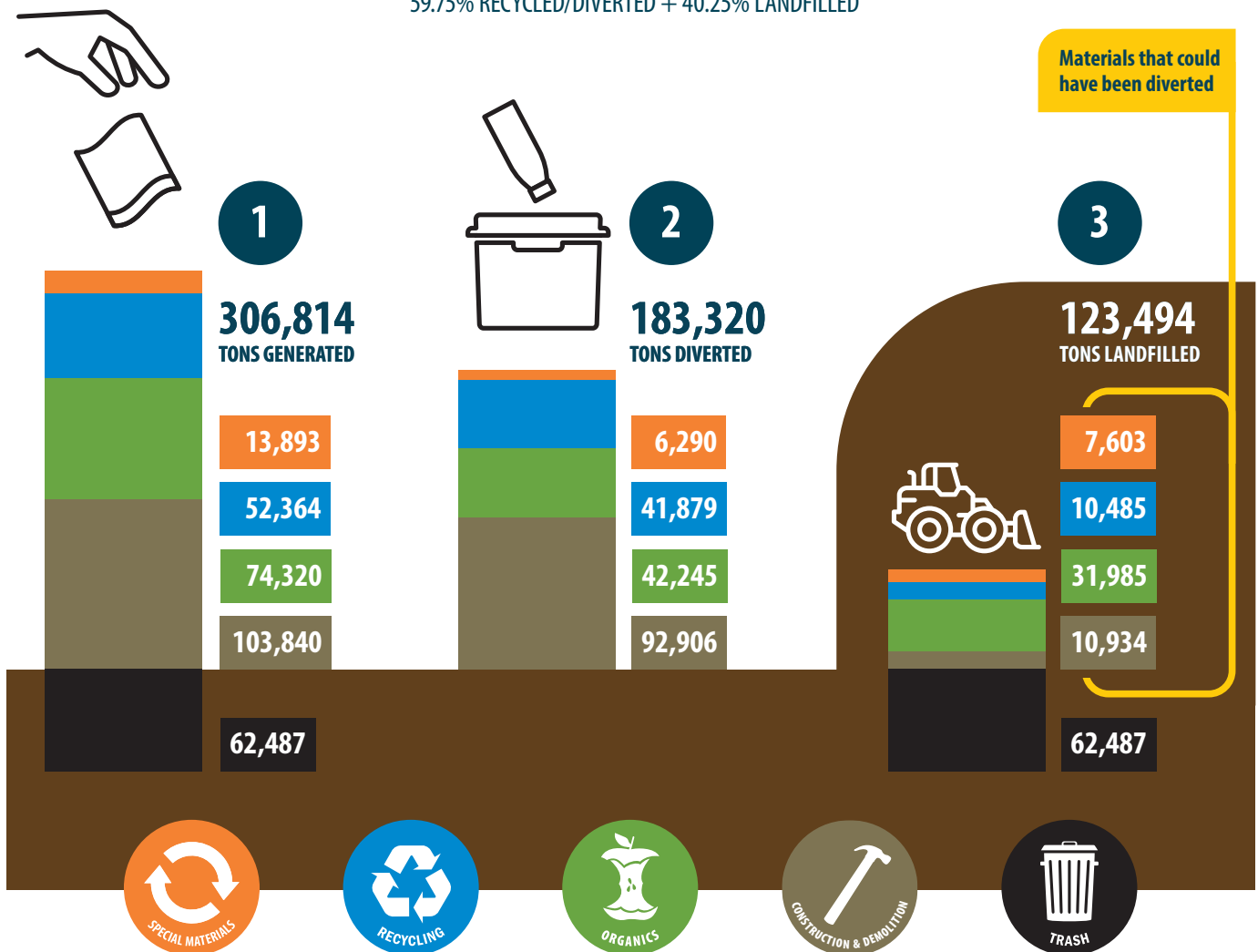
Ahead of Vermont’s solar eclipse on April 8, CSWD teamed up with Astronomers Without Borders to prepare for collecting used eclipse glasses after the event for reuse at future events around the world. With the help of towns, businesses, event organizers, and libraries, we set up collection sites and drew attention from media like the Boston Globe, Vermont Public Radio, WCAX, WPTZ, and more. This creative collaboration was a huge success with CSWD collecting over 115,000 solar eclipse glasses, keeping them out of Vermont’s landfill and showing how small actions can make a big impact.

DEDICATED BOARD OF COMMISSIONERS

The District is overseen by a dedicated volunteer Board of Commissioners who are appointed by local Selectboards and City Councils to represent their member towns and cities. These individuals are deeply committed to CSWD’s mission to reduce and manage the solid waste generated within Chittenden County in an environmentally sound, efficient, effective and economical manner. Their volunteer service is not only impressive but truly appreciated. Essex Junction is represented by Mike Sullivan.

100% MATERIALS GENERATED (306,814 tons)

59.75% RECYCLED/DIVERTED + 40.25% LANDFILLED



CHAMPLAIN WATER DISTRICT

Joe Duncan, CWD General Manager

Champlain Water District (CWD) is a regional municipal organization supplying drinking water and fire protection to the following (12) municipal water systems since 1973: South Burlington, Shelburne, Williston, Essex, Essex Junction, Village of Jericho, Winooski, Milton, Colchester Fire District #1, Colchester Fire District #3, Colchester Town, and the Mallets Bay Water Company. This past year CWD celebrated our 25th anniversary of continuing to maintain the Partnership for Safe Water Program's Excellence in Water Treatment Award criteria. CWD was the first water supplier in North America to receive the Excellence in Water Treatment Award in 1999, and is presently one of 16 water utilities that have attained this level of water treatment optimization, which signifies continuous performance protective of public health. CWD has maintained this level of excellence through successful submission of a comprehensive annual report that is reviewed for water quality test results, as well as demonstration and documentation of the operational tenacity toward continued quality improvement as required by the Partnership for Safe Water Program. The Partnership for Safe Water program utility membership collectively serves a total population of over 100 million people, or two-thirds of the U.S. population using surface water as their source of drinking water. In September of 2023, CWD won for a third time the New England Water Works Association (NEWWA) taste test for "New England's Best" tap water at NEWWA's fall conference in Burlington, VT.

Over the past year CWD has steadily continued its efforts toward completion of its Ten-Year Master Plan (2016-2026). CWD's accomplishments over this past fiscal year are as follows:

- Continued to manage a long-term asset management contract for on-going inspection, maintenance, and rehabilitation of (15) of CWD's welded steel water storage tanks and (3) of CWD's non-welded steel water storage tanks.
- Continued a program to monitor tank temperature stratification in our tanks to analyze tank turnover and water quality. The data will be used to identify measures and improvements to continue to provide high quality drinking water.
- Continued to manage a long-term asset management contract for on-going inspection, maintenance, and rehabilitation of (3) Adsorption Clarifiers and (8) Multimedia Filters at CWD's Water Treatment Facility.
- Began a filter surveillance program and rebuild study to assess the condition of our filters and develop recommendations for future rebuilds.
- Continued Phase II of a water transmission pipe condition assessment plan, titled Pipe Integrity Program (PIP), toward potential replacement of aging underground infrastructure.
- Partnered with Resource Management, Inc. (RMI) for recycling of our drinking water treatment residuals (DWTRs) at their facility where the DWTRs are mixed with topsoil.
- Continued our annual transmission system valve replacement program.
- Continued our annual replacement program for valves and actuators at CWD's Water Treatment Facility.
- Continued investment with Efficiency Vermont to optimize daily energy usage and reduce overall annual electrical costs.
- Began participating in a Flexible Load Management program with GMP to reduce plant energy usage during peak electrical demand periods to help improve electrical grid reliability.
- Continued implementation of a long-term asset management database system for all CWD property, plant, and equipment.

- Continued implementing cybersecurity improvements and protocols to enhance security at our facilities.
- Began the design of upgrades to process controls and SCADA system at CWD's Water Treatment Facility.
- Began replacement of security cameras and radio transmitters using the State Homeland Security Grant Program.
- Conducted a Level 2 Energy Resilience Assessment of the CWD Water Treatment Facility using a VT BGS grant.
- Continued planning for future improvements: Water Treatment Plant HVAC Improvements, Chemical Feed and Storage Addition, Lake Water Pump Station Improvements, South Filtered Water Tank, and SCADA Improvements.

We thank our employees and elected officials for their effort, support, and dedication in allowing CWD to be proactively managed and operated to supply a drinking water product protective of public health. As always, we welcome anyone who wishes to tour our facility. Please call 864-7454 to arrange a tour, or if you have questions, or need further information on CWD.

Essex Junction is represented by Aaron Martin.

GREEN MOUNTAIN TRANSIT

Clayton Clark, General Manager

Green Mountain Transit (GMT) operates public transportation services in Chittenden, Washington, Franklin, Grand Isle, Lamoille and Orange Counties. The mission of GMT is to promote and operate safe, convenient, accessible, innovative, and sustainable public transportation services in northwest and central Vermont that reduce congestion and pollution, encourage transit oriented development, and enhance the quality of life for all.

FY24 Ridership: GMT provided 2.6M passenger rides in FY24 with 2.3M of these rides occurring in the Chittenden County service area. In addition to fixed route bus service GMT operates, or contracts for, demand response services (ADA, Medicaid service and Elders & Disabled), Weekly Grocery Shopping Shuttles and seasonal tourism routes in Stowe and the Mad River Valley.

GMT saw a 10% increase across the local Chittenden County routes over FY19 (the last full year of service unaffected by the COVID-19 pandemic).

Financial Information:

GMT ended the year with a total operating surplus of \$821K and a positive change in net assets of \$10M. With an operating deficit of (\$53K) and positive change in net assets of \$7M in the urban division and \$874K operating surplus and positive change in net assets of \$3M in the rural division.

The Authority's funding mixes for both divisions continue to rely heavily on Federal support. GMT's urban division continues to leverage American Rescue Plan Act funds, which has no local match requirement, and has elevated the percentage of federal funding higher than historical norms. GMT rural has experienced the same move towards a higher share of federal funding, albeit to a lesser degree, with the transition of fixed and microtransit funding to a federal funding source with a lower local match requirement (Congestion Mitigation Air Quality). In addition, Non-Emergency Medical Transportation (NEMT) provided to Medicaid participants, and supported under GMT's contract with the Department of Vermont Health Access (DVHA) continues to grow as share of total revenues.

Figures 1-2 clearly reflect these trends towards higher federal share for both divisions, and the growth in Medicaid revenues in the rural division. Operating revenues remained suppressed in FY24, due to the delay in fare resumption in the urban division, and the continuation of a fare-free policy in the rural service area.

GMT ended FY24 with a total Unrestricted Net Position of \$4.5M (unaudited) and a fund balance of \$3M. GMT's Fund Balance Policy includes a benchmark equal to 2 months of operating expenses. At the end of FY24, GMT had approximately 1.3 months of fund balance on hand, or 65% of its target benchmark.

For more information on GMT's finances please visit ridegmt.com/financedepartment/.

Figure 1
FY24
URBAN

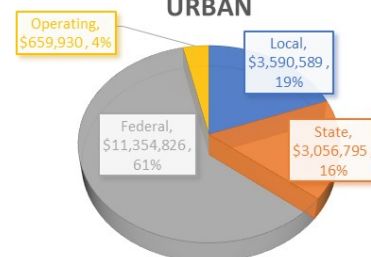
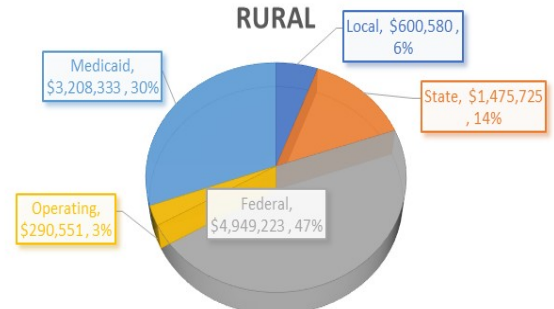


Figure 2

FY24
RURAL



Capital Projects Urban Annual Report

The Capital Projects team completed many projects in 2024 from adding new passenger amenities to improving GMT facilities to better serve our mission. We installed three new passenger waiting shelters located in Burlington and South Burlington. Additionally, we added a new passenger amenity product to our inventory, the Simme Seat, and in '24 we installed five of these seats in Burlington, Winooski, and South Burlington.

GMT also made much needed improvements to our main facility at 101 Queen City Park Road. This included replacing all of our in-ground vehicle lifts to support our maintenance facility, making operations safer and more efficient. We also completed the installation of new electric bus chargers to power our growing fleet of electric buses. Last year we added five new electric buses to the fleet with more on the way in 2025.

Essex Junction is represented by Raj Chawla.



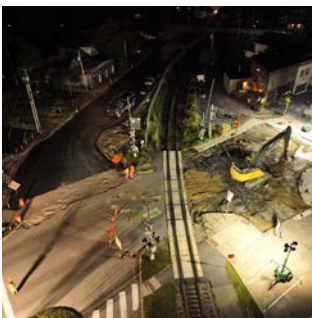
CRESCENT CONNECTOR THANK YOU



Funded almost entirely by the Federal Highway Administration and Vermont Agency of Transportation. This was a \$16 million dollar project, and the City was only responsible for just over a \$100,000.

Former Village Trustees, former City Councilors, and current City Councilors, including Peter Gustafson, Deb Billado, John Lajza, Steve Atwood, Mary Morris, Lori Houghton, Andrew Brown, Dan Kerin, and George Tyler, Raj Chawla, Amber Thibeault, Tim Miller, Marcus Certa, and Elaine Haney. Also, former and current Planning Commission members: Aaron Martin, Nick Meyer, John Alden, Dan Kerin, Liza Kilcoyne, Andrew Boutin, David Nistico, Diane Clemens, Elena Juodisius, Elijah Massey, Scott McCormick, and Kirstie Paschall.

Rick Jones, Public Works Superintendent, for helping to address issues and challenges along the way.



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