



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

Online & 105 Pearl St.
Essex Junction, VT 05452
Saturday, January 25, 2025
12:30PM

E-mail: admin@essexjunction.org

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Phone: (802) 878-6944

This meeting will be in-person at the Champlain Valley Expo Blue Ribbon Pavilion 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

1. **CALL TO ORDER** [12:30 PM]
2. **AGENDA ADDITIONS/CHANGES**
3. **APPROVE AGENDA**
4. **PUBLIC TO BE HEARD**
 - a. Comments from Public
5. **BUSINESS ITEMS** –
 - a. Discussion of the Proposed FY26 General Fund and Capital Budgets
6. **CONSENT ITEMS** - None
7. **COUNCIL MEMBER COMMENTS & CITY MANAGER REPORT**
8. **READING FILE** - None
9. **EXECUTIVE SESSION** - None
10. **ADJOURN**

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 of Essex Junction
Financial Fact Sheet**

Summary of Fund Balances

Governmental Funds:

FY24 Ending Balance

General Fund 210	3,953,352
<i>Nonspendable</i>	136,402
<i>Restricted</i>	-
<i>Assigned</i>	2,955,465
<i>Unassigned</i>	861,485
Economic Development Fund 220	869,061
Local Option Tax Funds 224	1,058,181
Capital Reserve Fund 230	794,701
Rolling Stock Fund 231	948,424

*the majority of this balance is assigned to the 2 Lincoln renovation project already (see budget for detail)

Building Maintenance Fund 232	778,933
EJRP Capital Reserve Fund 233	57,081
Senior Center Fund 258	16,524

Enterprise Funds:

Water 254
<i>Nonspendable</i>
<i>Assigned</i>
<i>Capital</i>
<i>Unassigned</i>

Wastewater 255
<i>Nonspendable</i>
<i>Assigned</i>
<i>Capital</i>
<i>Unassigned</i>

Enterprise Fund Balances are not yet available. These will be updated when audit reports are finalized.

Sanitation 256
<i>Nonspendable</i>
<i>Assigned</i>
<i>Capital</i>
<i>Unassigned</i>

Unassigned Fund Balance %

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

Debt Summary

Debt Obligation

Purpose

Terms

FY24 Ending Balance

General Fund Debt:

VMBB Bond 2014-3&4	infrastructure projects	3.403% interest, final payment December 2035	1,486,485
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Enterprise Fund Debt:

State Revolving Loan Fund AR1-004	sanitation and wastewater improvements	2% admin fee, final payment October 2030	112,199
State Revolving Loan Fund RF1-157	HS pump station upgrade	2% admin fee, final payment May 2034	602,907
VMBB Bond 2014-3&4	water improvements	3.403% interest, final payment November 2034	328,515
State Revolving Loan Fund RF1-148	wastewater improvements	2% admin fee, final payment July 2035	8,359,285
VMBB Bond 2010-5	Bradford RZEDB wastewater improvements	3.345% interest, final payment December 2040	935,000
VMBB Bond 2022-2	Main St waterline replacement	3.899% interest, final payment November 2052	2,967,657
State Revolving Loan Fund RF3-511-1.0	lead service line inventory	due in full July 2032	430,000

FY26 General Fund Summary

	2023								
	Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change	Notes
Revenues									
Property Taxes	3,890,397	3,838,114	10,420,986	10,433,476	11,110,346	11,392,382	282,036	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	this has moved to an enterprise fund FY25
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	12,405,692	400,068	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	432,352	77,976	22%	
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%	this has moved to an enterprise fund FY25; we will need to include the City's fee to the enterprise fund somewhere once that is determined
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	12,405,692	401,568	3%	

Costing Center

210-00-00 - General Revenue

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
010.000-Property Taxes	3,890,397	3,838,114	10,420,986	10,433,476	11,110,346	11,392,382	282,036	2.5%
020.001-PILOT - Tax Agreements	6,700	6,746	17,600	17,600	8,800	17,600	8,800	100.0%
020.022-Rents and Royalties	2,400	-	1	-	-	-	-	n/a
020.054-Admin Fee - Water	125,960	125,960	184,005	184,005	190,891	199,500	8,609	4.5%
020.055-Admin Fee - WWTF	62,980	62,980	92,003	92,003	95,446	99,750	4,304	4.5%
020.056-Admin Fee - Sanitation	125,960	125,960	184,005	184,005	190,891	199,500	8,609	4.5%
020.057-Admin Fee - EJRP Progs	-	-	-	-	45,000	53,155	8,155	18.1%
042.001-PILOT Revenue	4,500	7,387	17,000	14,309	8,000	14,000	6,000	75.0%
042.002-Railroad Taxes	-	-	4,700	2,657	4,700	2,500	(2,200)	-46.8%
042.004-State Act 60 Revenue	-	-	3,436	32,861	3,436	32,800	29,364	854.6%
042.005-State Act 68 Revenue	-	-	38,988	37,724	39,000	38,000	(1,000)	-2.6%
060.000-Interest Income	3,000	2,608	2,500	27,883	2,500	10,000	7,500	300.0%
080.001-State District Court Fines	2,000	5,479	2,000	7,998	4,500	5,000	500	11.1%
NEW Cannabis Control	-	-	-	-	-	400	400	n/a
085.000-Penalties	-	(4,157)	70,367	58,033	30,000	40,000	10,000	33.3%
086.000-Interest	-	(2,668)	13,426	13,382	8,000	8,000	-	0.0%
ARPA Revenue	375,000	382,335	2,824,514	2,824,514	-	-	-	n/a
098.000-Miscellaneous Revenue	2,000	6,865	1,500	10,991	1,500	1,500	-	0.0%
099.000-Use of Fund Balance/Reserves	43,461	-	-	-	-	-	-	n/a
Total Revenues	4,644,358	4,557,609	13,877,030	13,941,441	11,743,010	12,114,087	371,077	3.2%
Net General Fund	4,644,358	4,557,609	13,877,030	13,941,441	11,743,010	12,114,087	371,077	3.2%

Notes:

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

Costing Center

210-10-10 - Administration

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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
820.000-Election Expenses	15,020	8,544	-	-	-	-	-	n/a

Costing Center**210-10-10 - Administration**

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
845.000-Employee/Volunteer Recognition	2,600	897	6,000	3,108	6,000	6,000	-	0.0%
850.000 Community Events and Celebrations	-	7,335	-	-	500	-	(500)	-100.0%
900.000-Transfer between Town/Village	-	-	-	-	-	-	-	n/a
Total Expenditure	722,102	650,577	611,570	627,915	688,830	735,309	46,479	6.7%
Net General Fund	(672,102)	(600,577)	(611,570)	(627,915)	(688,830)	(735,309)	(46,479)	6.7%

Notes:

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

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

Notes:

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

Costing Center

210-12-10 - Clerk

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

Costing Center

210-12-10 - Clerk

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

Notes:

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

Costing Center

210-13-10 - Finance

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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%
Net General Fund	(334,415)	(397,127)	(504,300)	(482,589)	(589,118)	(621,777)	(32,660)	5.5%

Notes:

Costing Center

210-14-10 - Information Technology

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

Notes:

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

Costing Center

210-15-10 - Assessing

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

Notes:

1. Status quo for shared service agreement in FY26.

Costing Center

210-16-10 - Community Development

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

Notes:

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

Costing Center

210-17-10 - Economic Development

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

Notes:

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

Costing Center

210-18-10 - Health and Human Services

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

Notes:

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

Costing Center

210-19-10 - County and Regional Functions

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Expenditure								
800.101-Chittenden County Regional Planning Commission	-	-	13,225	13,225	13,720	19,712	5,992	43.7%
800.102-Green Mountain Transit	-	-	244,355	244,355	249,615	311,638	62,023	24.8%
800.103-County Tax	-	-	54,553	24,418	58,604	60,362	1,758	3.0%
800.104-Chamber of Commerce	-	-	950	935	965	995	30	3.1%
800.105-GBIC	-	-	3,500	3,500	-	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	432,352	77,976	22.0%
<i>Net General Fund</i>	-	-	<i>(346,883)</i>	<i>(316,733)</i>	<i>(354,376)</i>	<i>(432,352)</i>	<i>(77,976)</i>	<i>22.0%</i>

Notes:

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

Costing Center

210-25-10 - Fire

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

Notes:

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

Costing Center

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%
230.000-Retirement	33,508	34,205	33,729	33,674	40,590	33,819	(6,771)	-16.7%
290.000-Other Employee Benefits	1,750	-	-	-	2,100	2,400	300	14.3%
330.000-Professional Services	5,820	12,759	1,764	496	21,424	11,764	(9,660)	-45.1%
442.000-Rental of Vehicles or Equipment	-	-	-	713	1,776	1,776	0	0.0%
500.000-Training, Conferences, Dues	6,098	2,955	6,068	2,791	3,155	2,873	(282)	-8.9%
505.000-Technology Subscription, Licenses	4,440	12,251	10,825	12,072	-	-	-	n/a
530.000-Communications	9,485	12,590	1,980	2,607	2,640	2,160	(480)	-18.2%
540.000-Advertising	3,000	-	3,000	3,000	-	-	-	n/a
550.000-Printing and Binding	-	6,931	-	-	-	-	-	n/a
561.000-Credit Card Processing Fees	-	173	-	220	200	200	-	0.0%
610.000-General Supplies	5,000	6,898	7,200	5,180	15,000	15,000	-	0.0%
735.000-Technology: Hardware, Software, Equipment	6,000	-	-	-	-	-	-	n/a
832.000-Scholarships	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
850.000-Community Events & Celebrations	-	-	17,500	17,500	17,500	-	(17,500)	-100.0%
910.000-Transfer to Other Funds	-	-	-	-	-	17,500	17,500	n/a
Total Expenditure	600,436	653,382	674,007	660,522	796,603	780,807	(15,797)	-2.0%
Net General Fund	(588,436)	(642,308)	(661,528)	(651,256)	(787,103)	(772,136)	14,967	-1.9%

Notes:

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

Costing Center

210-30-12 - EJRP, Parks and Facilities

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
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%
Net General Fund	(246,702)	(282,423)	(310,569)	(320,274)	(334,950)	(353,470)	(18,520)	5.5%

Notes:

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

	<u>2023 Budget</u>	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>2026 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
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
Net General Fund	-	-	(115,902)	(84,218)	-	-	-	n/a

Notes:

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

Costing Center

210-35-10 - Brownell Library

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

Notes:

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

Costing Center

210-40-12 - PW, Streets

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

Costing Center

210-40-12 - PW, Streets

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

Notes:

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

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

Notes:

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

Costing Center

210-41-21 - Buildings - Brownell Library

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

Notes:

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

Costing Center

210-41-22 - Buildings - Fire Station

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

Notes:

Costing Center

210-41-23 - Buildings - Park Street School

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

Notes:

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

Notes:

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

Costing Center

210-90-00 - Transfers and Misc

	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues								
050.000-Donation Revenue	-	10,061	-	8,106	-	-	-	n/a
Grant Revenue	-	13,152	-	12,904	-	-	-	n/a
098.000-Miscellaneous Revenue	-	-	-	-	-	-	-	n/a
Total Revenues	-	23,213	-	21,010	-	-	-	n/a
Expenditure								
Grant Expenses	-	16,012	-	3,021	-	-	-	n/a
Donation Expenses	-	13,939	-	8,974	-	-	-	n/a
Capital Transfer	531,585	531,585	531,585	3,276,360	584,744	643,218	58,474	10.0%
Rolling Stock Transfer	-	-	-	-	283,450	300,638	17,188	6.1%
Buildings Transfer	50,000	50,000	50,000	50,000	50,000	50,000	-	0.0%
EJRP Capital Transfer	112,543	112,543	112,771	112,771	113,380	114,103	723	0.6%
NEW-Stormwater Fees	-	-	-	-	-	7,811	7,811	n/a
922.000-Contribution to Fund Balance/Reserves	5,000	-	5,000	5,000	5,000	5,000	-	0.0%
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%
Net General Fund	(699,128)	(700,866)	(699,356)	(3,435,116)	(1,036,574)	(1,230,770)	(194,196)	18.7%

Notes:

1. Capital and Rolling Stock Transfer increases as planned in capital budget/projections.
2. \$7,811 City's annual stormwater fee (estimated).
5. Added \$110,000 for General Reserves to increase unassigned fund balance per Council directive on 1/22/25.

Costing Center

210-95-00 - Debt

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

Notes:

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

Building Maintenance Fund

	FY25	FY26	FY27	Notes
	Projection	Projection	Projection	
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	

Future Projects:

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

Economic Development Fund				Notes
	FY25 Projection	FY26 Projection	FY27 Projection	
Beginning Balance	869,061	348,914	10,914	
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
	632,147	450,000	90,000	FY25 Main St Park \$302,936 estimated, less \$24,933.60 spent FY23, less \$4,855 spent FY24; FY25 \$109,000 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
Spend				
Ending Balance	348,914	10,914	32,914	

Notes:

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

Local Option Tax Fund

	FY25	FY26	FY27	FY28	FY29	FY30	Notes
	Projection	Projection	Projection	Projection	Projection	Projection	
Beginning Balance	1,058,181	672,130	547,130	422,130	297,130	172,130	
Add	874,432	900,000	900,000	900,000	900,000	900,000	annualized average of FY23 quarterly receipts FY24 Rebranding \$40,000 (<i>\$27,500 unspent to date</i>) ; FY24 Banners/Signs \$14,375 - 50 banners for streetlights \$110/ea, 5 entrance signs \$1,775/ea (<i>\$14,375 unspent to date</i>) ; 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)
Spend	1,260,483	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000	
Ending Balance	672,130	547,130	422,130	297,130	172,130	47,130	

Actual LOT Revenue:	FY23	FY24	FY25
Q1	-	284,780.40	263,103.52
Q2	240,799.90	223,554.85	
Q3	195,435.64	219,797.53	
Q4	219,588.49	232,463.92	
Interest	3,517.96	25,481.52	7,563.54
Total	659,341.99	986,078.22	270,667.06

938,919.82 estimated annual average revenue

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

General Fund Capital Reserve Fund Balance

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance	794,701	513,151	754,418	1,259,324	1,997,928	1,771,212	1,867,452	1,883,134	159,548	366,468	845,702	744,142	(74,094)	562,240	1,594,820	1,506,975
Planned Spending	(1,882,212)	(1,218,188)	(1,019,195)	(856,582)	(1,882,839)	(1,645,495)	(1,020,227)	(2,863,086)	(1,046,529)	(899,561)	(1,618,234)	(2,486,578)	(1,198,841)	(986,114)	(2,308,407)	(2,897,326)
Revenue Sources																
<i>General Fund Transfer In</i>	584,744	643,218	707,540	778,294	856,123	941,735	1,035,909	1,139,500	1,253,450	1,378,795	1,516,674	1,668,341	1,835,176	2,018,693	2,220,562	2,442,619
<i>CVE Annual Contribution</i>	15,918	16,236	16,561	16,892												
<i>LOT Transfer In</i>	1,000,000	800,000	800,000	800,000	800,000	800,000	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<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	1,600,662	1,459,454	1,524,101	1,595,186	1,656,123	1,741,735	1,035,909	1,139,500	1,253,450	1,378,795	1,516,674	1,668,341	1,835,176	2,018,693	2,220,562	2,442,619
Ending Fund Balance	513,151	754,418	1,259,324	1,997,928	1,771,212	1,867,452	1,883,134	159,548	366,468	845,702	744,142	(74,094)	562,240	1,594,820	1,506,975	1,052,268

annual planned increase GF transfer in: 10%

Rolling Stock Fund Balance

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance	948,424	364,382	320,020	161,776	126,303	41,350	330,858	417,819	482,773	737,255	1,104,183	1,659,167	2,554,222	3,769,366	4,711,379	4,857,075
Planned Spending																
<i>Streets</i>	(573,899)	(275,000)	(480,366)	(384,450)	(467,500)	(135,000)	-	-	-	-	-	-	-	-	-	-
<i>Fire</i>	(293,593)	(70,000)	-	-	-	(900,000)	-	(97,571)	-	-	-	(120,000)	-	(2,871,208)	(1,632,199)	-
Total Spending	(867,492)	(345,000)	(480,366)	(384,450)	(467,500)	(1,035,000)	-	(97,571)	-	-	-	(120,000)	-	(2,871,208)	(1,632,199)	-
Debt Payments (fire truck)						900,000	(390,000)	(380,000)	(370,000)	(360,000)	(300,000)			2,347,966		
Revenue Sources																
<i>Highway General Fund Transfer In</i>	158,865	168,146	179,748	194,250	212,377	235,037	263,361	298,766	343,022	398,343	467,494	553,932	661,980	797,040	965,865	1,176,896
<i>Fire General Fund Transfer In</i>	124,585	132,491	142,374	154,728	170,169	189,472	213,600	243,760	281,460	328,585	387,491	461,123	553,164	668,215	812,029	991,797
<i>Vac Truck Rental</i>																
<i>Sale of Assets</i>																
<i>Interest Earnings</i>																
Total Revenues	283,450	300,638	322,122	348,977	382,547	424,508	476,960	542,526	624,482	726,927	854,984	1,015,055	1,215,144	1,465,255	1,777,894	2,168,693
Ending Fund Balance	364,382	320,020	161,776	126,303	41,350	330,858	417,819	482,773	737,255	1,104,183	1,659,167	2,554,222	3,769,366	4,711,379	4,857,075	7,025,767

annual planned increase Highway GF transfer in: 25%

annual planned increase Fire GF transfer in: 25%

Water Fund Capital Reserve Balance

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance	854,659	463,928	168,316	519,979	845,960	712,209	1,145,547	1,610,035	2,148,693	2,664,767	3,322,983	3,379,182	4,124,720	3,966,196	4,962,018	6,011,830
Planned Spending	(643,314)	(603,160)	(10,883)	(5,591)	(520,377)	(8,361)	(32,307)	(13,258)	(176,983)	(90,000)	(747,192)	(142,304)	(1,100,356)	-	-	(2,081,968)
Debt Payments (previous FY35, Main St. water line FY53, lead service line FY32)	(257,418)	(252,452)	(247,454)	(328,427)	(323,374)	(318,301)	(313,205)	(308,084)	(216,943)	(211,784)	(206,609)	(172,158)	(168,168)	(164,178)	(160,188)	(156,198)
Revenue Sources																
<i>Transfer In from Water Operating Budget</i>	510,000	560,000	610,000	660,000	710,000	760,000	810,000	860,000	910,000	960,000	1,010,000	1,060,000	1,110,000	1,160,000	1,210,000	1,260,000
<i>Interest Earnings</i>																
<i>Vac Truck Rental</i>																
Total Revenues	510,000	560,000	610,000	660,000	710,000	760,000	810,000	860,000	910,000	960,000	1,010,000	1,060,000	1,110,000	1,160,000	1,210,000	1,260,000
Ending Fund Balance	463,928	168,316	519,979	845,960	712,209	1,145,547	1,610,035	2,148,693	2,664,767	3,322,983	3,379,182	4,124,720	3,966,196	4,962,018	6,011,830	5,033,664

Wastewater Fund Capital Reserve Balance

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

Sanitation Fund Capital Reserve Balance

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

Stormwater Fund Capital Reserve Balance

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

annual planned increase transfer in: 25%

Fund	Dept	Project	Rank	Project #	Date of Est.	Est. \$	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
GFC	Streets	Railroad Ave. Waterline So. of Lincoln Pl. to Central Ave.	1	Y	8/17/23	244,672	122,306															
WA	Water	Railroad Ave. Waterline So. of Lincoln Pl. to Central Ave.	1	Y	8/17/23	244,672	132,480															
GFC	Streets	Iroquois Ave Road and Waterline rebuild	2	OOO/PPP	8/17/23	2,063,639	1,689,906															
SAN	Sanitation	Iroquois Ave Road and Waterline rebuild	2	OOO/PPP	8/17/23	2,063,639	13,650															
WA	Water	Iroquois Ave Road and Waterline rebuild	2	OOO/PPP	8/17/23	2,063,639	425,549															
GFC	Streets	Sidewalk and Roadway Improvements West St to Susie Wilson	3	UU	8/17/23	1,094,502		1,218,188														
WA	Water	Sidewalk and Roadway Improvements West St to Susie Wilson	3	UU	8/17/23	1,094,502		14,223														
GFC	Streets	Rosewood Lane Road Reconstruction and Sidewalk Replacement	4	III	8/17/23	1,762,306			969,195	856,582												
SAN	Sanitation	Rosewood Lane Road Reconstruction and Sidewalk Replacement	4	III	8/17/23	1,762,306			81,212													
WA	Water	Waterline 235 Pearl St to Susie Wilson Rd	6	V	8/17/23	445,492		528,354														
GFC	Streets	Replace Waterline North St - Grove St to Central St	7	QQQ	8/17/23	1,989,157					1,882,839											
SAN	Sanitation	Replace Waterline North St - Grove St to Central St	7	QQQ	8/17/23	1,989,157					15,600											
WA	Water	Replace Waterline North St - Grove St to Central St	7	QQQ	8/17/23	1,989,157					520,377											
GFC	Streets	Road Reconstruction Pleasant St - Main St to Mansfield Ave	8	NNN	8/17/23	1,283,234						1,585,495										
SAN	Sanitation	Road Reconstruction Pleasant St - Main St to Mansfield Ave	8	NNN	8/17/23	1,283,234						17,885										
WA	Water	Road Reconstruction Pleasant St - Main St to Mansfield Ave	8	NNN	8/17/23	1,283,234						8,361										
GFC	Streets	West St. Sidewalk South St. to Clems Dr.	9	VV	8/17/23	812,140							1,020,227									
WA	Water	West St. Sidewalk South St. to Clems Dr.	9	VV	8/17/23	812,140							32,307									
GFC	Streets	Pearl St. Lighting & Sidewalk Wiley's Ct, to West st.	10	TT	8/17/23	1,858,391								2,469,552								
WA	Water	Pearl St. Lighting & Sidewalk Wiley's Ct, to West st.	10	TT	8/17/23	1,858,391								13,258								
GFC	Streets	West St. & West St. Ext. Intersection Improvements	11	BBB	8/17/23	107,436								143,534								
GFC	Streets	Old Colchester Rd new sanitary sewer	12	T	8/17/23	1,114,000									1,046,529							
SAN	Sanitation	Old Colchester Rd new sanitary sewer	12	T	8/17/23	1,114,000									486,335							
GFC	Streets	Multi use path through ANR from West St to Pearl St	13	FFF	8/17/23	828,325										899,561						
GFC	Streets	Central St waterline	14	H	8/17/23	1,584,255										1,468,234						
SAN	Sanitation	Central St waterline	14	H	8/17/23	1,584,255										12,037						
WA	Water	Central St waterline	14	H	8/17/23	1,584,255										747,192						
GFC	Streets	Main Street Indian Brook Bridge Replacement	15	VVV	8/17/23	1,818,036											2,486,578					
WA	Water	Main Street Indian Brook Bridge Replacement	15	VVV	8/17/23	1,818,036											142,304					
GFC	Streets	Main St. Sidewalk & Lighting Bridge to Crestview	16	YYA	8/17/23	314,677															467,610	
GFC	Streets	West St waterline replacement So Summit St to Hayden Dr	17	HH	8/17/23	1,232,562															731,231	
WA	Water	West St waterline replacement So Summit St to Hayden Dr	17	HH	8/17/23	1,232,562															1,100,356	
GFC	Streets	Main Street Pedestrian Bridge and Sidewalk	18	UUU-Phase I	1/26/24	609,372															915,324	
GFC	Streets	Main Street Pedestrian Bridge and Sidewalk	18	UUU-Phase II	1/26/24	806,803																1,247,254
SAN	Sanitation	Main Street Pedestrian Bridge and Sidewalk	18	UUU-Phase I	1/26/24	609,372															8,484	
SAN	Sanitation	Main Street Pedestrian Bridge and Sidewalk	18	UUU-Phase II	1/26/24	806,803																8,132
GFC	Buildings	Lincoln Hall Parking Lot	19	HHH	8/17/23	46,695															70,790	
GFC	Streets	Main St. Drainage Curb & Sidewalk Pleasant to Bridge	20	KK	8/17/23	693,410																1,061,153
SAN	Sanitation	Main St. Drainage Curb & Sidewalk Pleasant to Bridge	20	KK	8/17/23	693,410																17,794
GFC	Streets	River St section A new curb and sidewalk Park St to Stanton Dr	21	Z	8/17/23	246,625																393,614
GFC	Streets	River St section B new curb and sidewalk Stanton Dr to Riverside in the Village	22	AA	8/17/23	358,536																572,223
GFC	Streets	Abnaki Road Reconstruction	23	A	8/17/23	405,862																647,756
GFC	Streets	Orchard Terrace Sidewalk Replacement	24	U	8/17/23	217,894																347,759
GFC	Streets	South St waterline replacement Park St to Doon Way	25	CC	8/17/23	1,112,268																679,353
WA	Water	South St waterline replacement Park St to Doon Way	25	CC	8/17/23	1,112,268																1,095,826
GFC	Streets	Church St waterline replacement Main St to East St	26	I	8/17/23	341,597																49,342
WA	Water	Church St waterline replacement Main St to East St	26	I	8/17/23	341,597																495,848
GFC	Streets	Grant St waterline replacement Jackson St to Maple St	27	L	8/17/23	437,075																207,279
WA	Water	Grant St waterline replacement Jackson St to Maple St	27	L	8/17/23	437,075																490,293
GFC	Fire	Air Packs (placed in service 2020)													250,000							
GFC	Fire	Radio Replacement Program-antennas, dispatch modules, Bridgham Hill tower (every 5 years)				50,000			50,000													
GFC	Fire	SCBA Compressor (placed in service 2020)															150,000					
GFC	Fire	Thermal Cameras (placed in service 2022)				60,000						60,000										
GFC	General	Facilities Assessment (Public Works, Fire Station)				20,000	20,000															
GFC	Stormwater	Sliplining of pipes (3)				30,000	30,000															
GFC	Streets	Crescent Connector Park St. to Main St.																				
GFC	Streets	Public Works facility (FY24 study, FY25, final design/construction)				20,000	20,000															
RS	Fire	Command Vehicle (addition to fleet - existing command vehicle will become first response vehicle)				70,000		70,000														120,000
RS	Fire	Ladder - 2012 Pierce 8L3																				2,871,208
RS	Fire	Pickup - 2019 Ford 8C9																				
RS	Fire	Pumper - 2008 8E5				900,000						900,000										
RS	Fire	Pumper - 2018 Pierce 8E7																				1,632,199
RS	Fire	Ladder - 2012 Pierce 8L3 Frame Replacement				293,593	293,593															
RS	Streets	Compressor - 2017 Sullair #13				31,200				31,200												
RS	Streets	Dumptruck - 2012 International #7				248,399	248,399															
RS	Streets	Dumptruck - 2013 Freightliner #5				262,500	262,500															
RS	Streets	Dumptruck - 2014 Freightliner #6				287,500			287,500													
RS	Streets	Dumptruck - 2016 Freightliner #34				275,000		275,000														
RS	Streets	Loader - 2014 Cat #9				303,750				281,250												
RS	Streets	Pickup - 2013 Silverado #4				52,021																
RS	Streets	Pickup - 2016 Silverado #3				63,000	63,000															
RS	Streets	Pickup - 2019 Silverado #1				72,000				72,000												
RS	Streets	Pickup 1 Ton - 2019 Silverado #15				69,000				69,000												

Fund	Dept	Project	Rank	Project #	Date of Est.	Est. \$	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
RS	Streets	Wheel Loader w/Sidewalk Plow attachments (replaces 2017 Prinoth PW4S #10 and 2021 Prinoth SW50S #11)				123,866			123,866													
RS	Streets	Trailer Mounted Boom Lift - 2019 #35				45,000					45,000											
RS	Streets	Vacuum Sweeper - 2013 Johnston #16				455,000					422,500											
RS	Streets	Wheel Loader - 2019 Neuson Wacker #38				135,000						135,000										
RS	Streets	Landscape Trailer				15,000																
SAN	Sanitation	Collection system capacity study			10/21/22	85,000		33,129	28,400													
SAN	Sanitation	West St Pump Station Pump				400,000	40,000															
SAN	Sanitation	HS Pump Station Gas Detection System				15,325																
SAN	Sanitation	Manhole Rehab/Sliplining					40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
SAN	Sanitation	Maple and River St pump station retrofit			7/31/23	1,236,260	5,160	1,231,100														
SAN	Sanitation	Pump Station Evaluation (River, Maple, West)-done in FY23, when do we need to schedule this out again?																				
SAN	Sanitation	Trailer Pump								TBD												
SAN	Sanitation	Meter replacement program					20,880	21,488	22,096	11,352												
SAN	Sanitation	West St pump station retrofit (50% by Town)			7/31/23	2,013,740	7,740	2,006,000														
SAN	Sanitation	Susie Wilson Rd pump station (20 year)																				
SAN	Sanitation	Pickup Truck				78,000					78,000											
SAN	Sanitation	Emergency Lincoln St Repair				65,000																
SAN	Sanitation	Vac truck nozzles with camera (1/2 cost)				19,000		9,500														
SW	Stormwater	Hiawatha infiltration system for phosphorus			10/1/22	1,023,940	50,000		973,940													
SW	Stormwater	Sliplining of pipes (3)				60,000		30,000	30,000													
SW	Stormwater	Old Colchester Box Culvert rehab			9/1/23	100,000			50,000	50,000												
SW	Stormwater	Phosphorus Control project South St			3/1/21	170,000				217,600												
SW	Stormwater	Brickyard Rd Catch Basin and outlet retrofit				35,000		35,000														
SW	Stormwater	Failed outlet repairs				35,000		35,000														
SW	Stormwater	Drywell Project 8 Brooks Ave				15,000		15,000														
SW	Stormwater	Vac truck nozzle with camera (1/2 cost)				19,000		9,500														
SW	Stormwater	Drywell Project: 14 Grandview Ave				15,000		15,000														
WA	Water	Meter replacement program					10,284	10,584	10,883	5,591												
WA	Water	Water Pickup Truck #2				41,527	75,000									90,000						
WA	Water	Backhoe													176,983							
WA	Water	New/Replacement Valves						50,000														
WW	Wastewater	10 year engineer evaluation				50,000	24,666															
WW	Wastewater	Aeration header replacement Side A/Side B			11/29/22	30,000		25,000														
WW	Wastewater	Automatic Samplers			10/5/22	27,000																
WW	Wastewater	Capital Planning - 20 Year (FY28)								TBD												
WW	Wastewater	Catwalk addition to filter building				60,000		20,000	40,000													
WW	Wastewater	Control Building Pump Gallery Submersible Pumps				25,000																
WW	Wastewater	Digester Cleaning			12/2/22	95,000	54,987															
WW	Wastewater	Effluent Filter Cloths (recurring 5-7 years)			4/1/22	45,000			45,000													
WW	Wastewater	Energy Cons. Measures Design, install.				30,000	10,000	10,000	10,000													
WW	Wastewater	eX-mark Mower																				
WW	Wastewater	Concrete Crack Sealing (annual amount for routine maintenance TBD)				10,000				10,000												
WW	Wastewater	Headworks Screen																				
WW	Wastewater	Lab renovation			11/29/22																	
WW	Wastewater	Oxygen reduction potential controller replacement			12/2/22	14,000																
WW	Wastewater	Digester Block Re-Face				125,000				125,000												
WW	Wastewater	Service truck with body and crane				90,000			90,000													
WW	Wastewater	Vt Phos Challenge PePhlo pilot				250,000	100,000															
WW	Wastewater	Generator for admin building				52,000	52,000															
WW	Wastewater	Digester flare & flame arrestor replacement			12/4/23	230,000	248,400	50,000														
WW	Wastewater	Flow EQ Blowers				40,000	40,000															
WW	Wastewater	Wheel Loader Replacement (2018)														129,869						
WW	Wastewater	Waste Primary Sludge #2 upsize				40,000	40,000															
WW	Wastewater	IT Upgrades				22,000	11,000	16,483														
WW	Wastewater	Process monitoring upgrades				48,000		48,000														
WW	Wastewater	Cogen chiller				55,000		55,000														
WW	Wastewater	Headworks Improvements				40,000		40,000														
WW	Wastewater	Dewatering VFDs				60,000		60,000														
WW	Wastewater	Admin Heating System Glycol refresh				25,000		25,000														

**City of Essex Junction
Capital Projects
Construction Cost Estimate**

Pearl Street

Cost Reference Date: 8/17/2023

Estimate Preparation Date: 8/17/2023

Sidewalk and Roadway Improvements from West Street to Susie Wilson Road

Original Capital Plan Date: 2/3/2009

Primary Project Reason:

Improve Streetscape along Pearl Street

Secondary Project Reason:

Traffic Calming

Added a bike lane on both east and west bound portions of Route 15.

Assumptions:

New sidewalk will be 5' wide.

5' wide green belt.

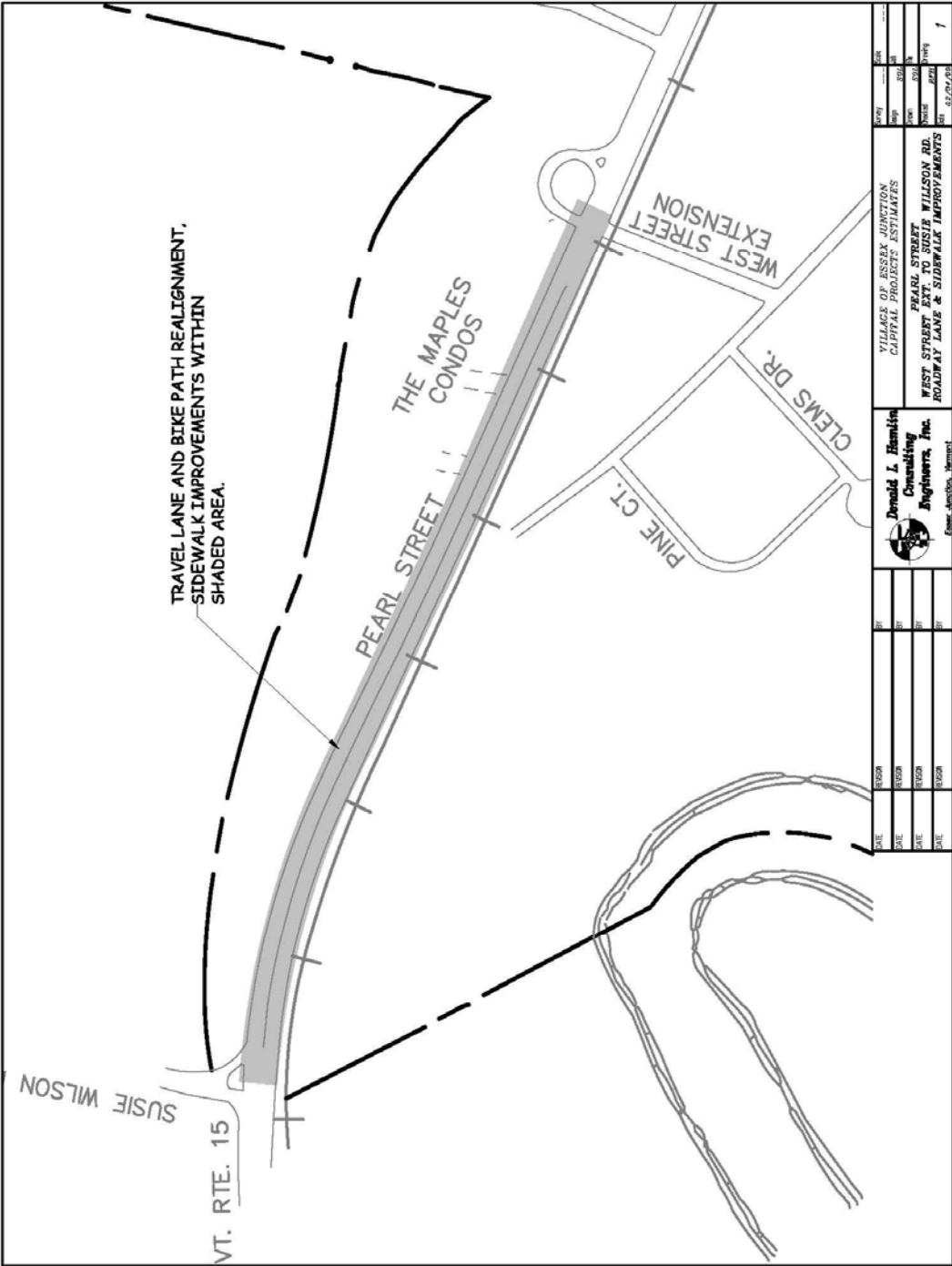
Pearl Street to be re-striped to change lane configurations

A portion of each residential driveway will be rebuilt to match new sidewalk.

Green Mountain Power to remove existing Cobra Head Lights.

O	Pavement Overlay		
R	Roadway Reconstruction	\$	276,202.12
W	Waterline Improvements	\$	10,613.94
S	Sanitary Sewer Improvements		
D	Storm Drainage Improvements	\$	58,759.88
P	Sidewalk Improvements	\$	574,173.77
	Combined Account Costs	\$	919,749.70
	Project Management, Design and Resident Engineering	\$	174,752.44
	Total Project Cost	\$	1,094,502.14

**City of Essex Junction
Capital Projects
Construction Cost Estimate**



DATE	PERSON	BY	SCALE	NO.	DATE	BY	SCALE	NO.
DATE	PERSON	BY	SCALE	NO.	DATE	BY	SCALE	NO.
DATE	PERSON	BY	SCALE	NO.	DATE	BY	SCALE	NO.
DATE	PERSON	BY	SCALE	NO.	DATE	BY	SCALE	NO.

**Donald L. Hamlin
Consulting
Engineers, Inc.**
Essex Junction, Vermont

VILLAGE OF ESSEX JUNCTION
CAPITAL PROJECTS ESTIMATES
**PEARL STREET
WEST STREET EXTENSION
ROADWAY LANE & SIDEWALK IMPROVEMENTS**

DATE: 02/20/2020
BY: [Signature]
SCALE: AS SHOWN
NO.: 1

**City of Essex Junction
Capital Projects
Construction Cost Estimate**

Pearl Street

New Waterline, 235 Pearl Street to Susie Wilson Road

Cost Reference Date: 8/17/2023

Estimate Preparation Date: 8/17/2023

Original Capital Plan Date: 9/29/2005

Primary Project Reason:

Replace existing old and undersized waterline.

Secondary Project Reason:

Assumptions:

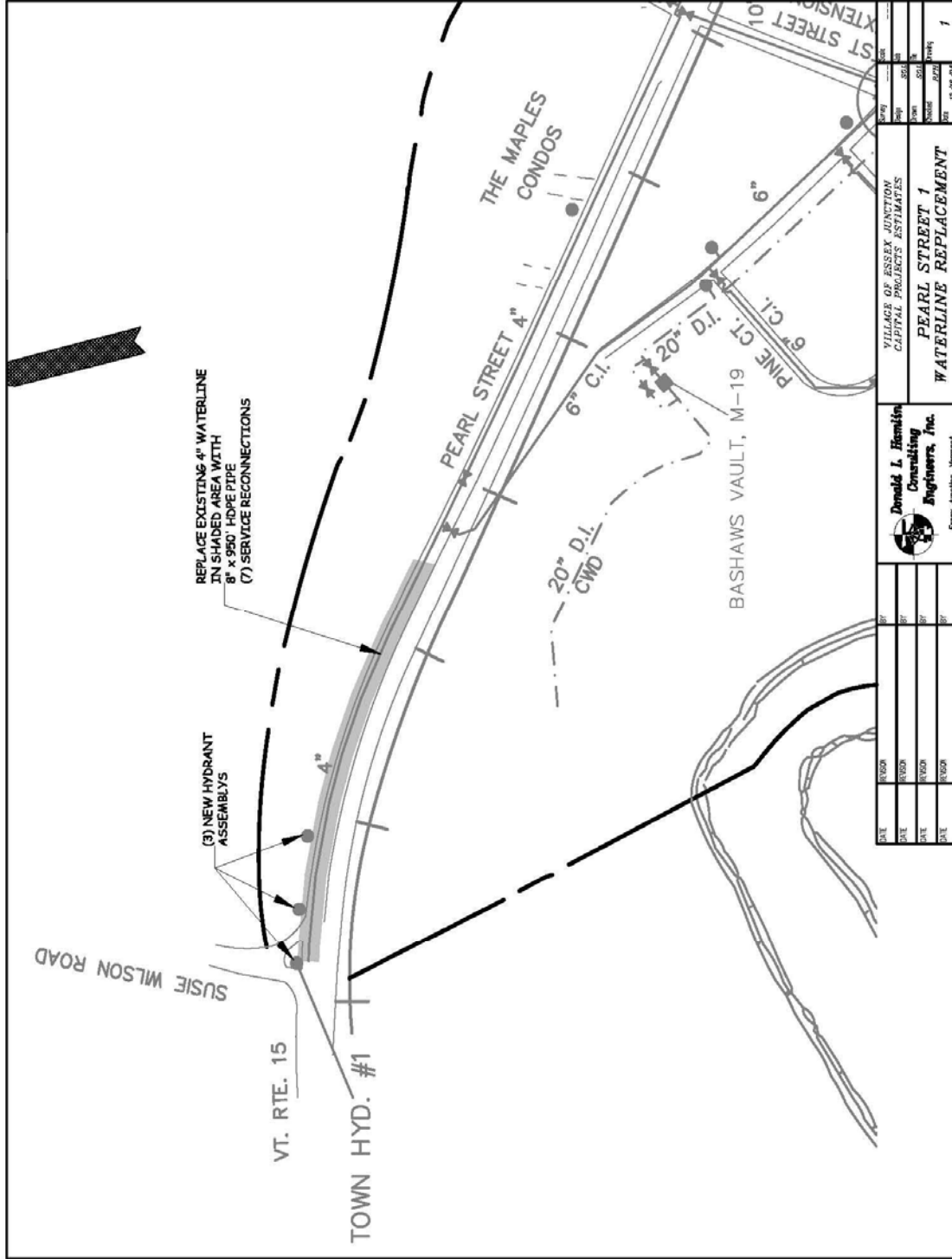
New waterline installed by directional bore.

All water services from new waterline to each resident

Existing waterline remains in use until new waterline is operational.

O	Pavement Overlay	\$	-
R	Roadway Reconstruction	\$	-
W	Waterline Improvements	\$	371,243.05
S	Sanitary Sewer Improvements	\$	-
D	Storm Drainage Improvements	\$	-
P	Sidewalk Improvements	\$	-
	Combined Account Costs	\$	371,243.05
	Project Management, Design and Resident Engineering	\$	74,248.61
	Total Project Cost	\$	445,491.66

**City of Essex Junction
Capital Projects
Construction Cost Estimate**



DATE	REVISION	BY	NO.
DATE	REVISION	BY	NO.
DATE	REVISION	BY	NO.
DATE	REVISION	BY	NO.

VILLAGE OF ESSEX JUNCTION CAPITAL PROJECTS ESTIMATES	
PEARL STREET 1	
WATERLINE REPLACEMENT	

Donald I. Hamlin Consulting Engineers, Inc.	
<small>Essex Junction, Vermont</small>	

DATE	BY	NO.
DATE	BY	NO.
DATE	BY	NO.
DATE	BY	NO.

**City of Essex Junction
Capital Projects
Construction Cost Estimate**

**Rosewood Lane
Road Reconstruction and Sidewalk Replacement**

Cost Reference Date: 8/17/2023
 Estimate Preparation Date: 8/17/2023
 Original Capital Plan Date: 11/3/2016

Primary Project Reason:

The existing roadway is subject to severe frost action.
 The existing sidewalk is in very poor condition.

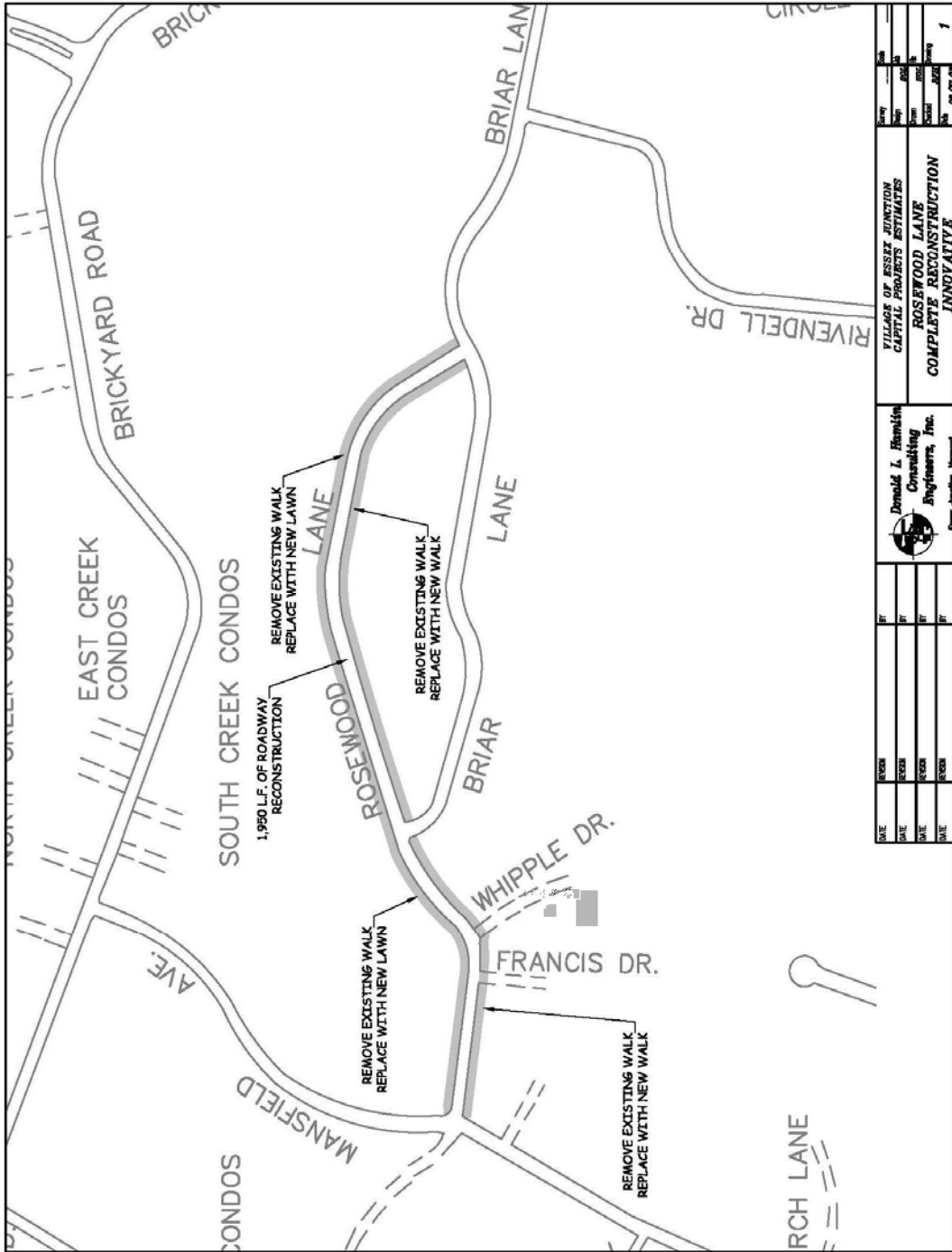
Secondary Project Reason:

Assumptions:

New roadway will have a pavement width of 30' and curb on both sides.
 Existing drainage structures will set to new finish grade.
 Insulation will be utilized versus underdrain.
 A portion of each residential driveway will be rebuilt to match new roadway.
 The existing storm drainage pipe with the zone shall be inspected with a camera.
 The sidewalk will be replaced on the south side of the road, 5' wide.
 The sidewalk on the north side of the roadway will be removed.

O	Pavement Overlay	\$	-
R	Roadway Reconstruction	\$	1,257,185.56
W	Waterline Improvements	\$	-
S	Sanitary Sewer Improvements	\$	60,056.20
D	Storm Drainage Improvements	\$	15,969.26
P	Sidewalk Improvements	\$	160,268.42
	 Combined Account Costs	 \$	 1,493,479.44
	Project Management, Design and Resident Engineering	\$	268,826.30
	Total Project Cost	\$	1,762,305.74

**City of Essex Junction
Capital Projects
Construction Cost Estimate**



DATE	REVISION	BY	DESCRIPTION

DONALD L. HAMILTON CONSULTING ENGINEERS, INC. <small>Essex Junction, Vermont</small>		VILLAGE OF ESSEX JUNCTION CAPITAL PROJECTS ESTIMATES ROSEWOOD LANE COMPLETE RECONSTRUCTION INNOVATIVE	
DATE	BY	DATE	BY

**City of Essex Junction
Capital Projects
Construction Cost Estimate**

North Street

**Replace Waterline, Grove Street to Central Street
Roadway Reconstruction - Innovative**

Cost Reference Date: 8/17/2023

Estimate Preparation Date: 8/17/2023

Original Capital Plan Date: 8/6/2018

Primary Project Reason:

Replace old and undersized waterline

Secondary Project Reason:

Rebuild roadway because of deep excavation

Rebuild storm drainage

Assumptions:

New roadway will have a pavement width of 24' with curb.

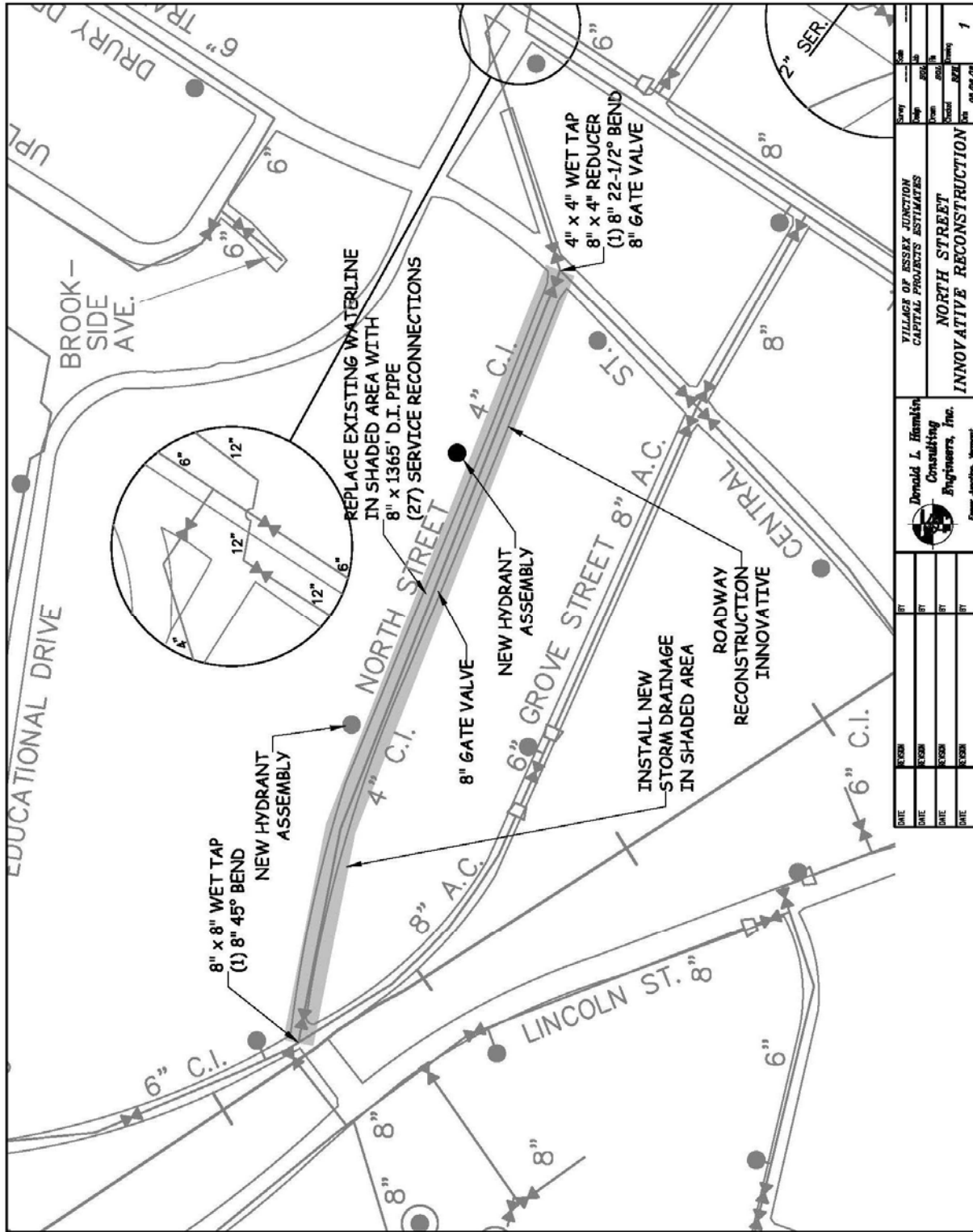
Existing waterline will remain in use until new waterline is operational.

New 5' sidewalk on one side of the road.

8 new drainage structures and piping to be installed.

O	Pavement Overlay	\$	-
R	Roadway Reconstruction	\$	1,028,308.55
W	Waterline Improvements	\$	362,662.39
S	Sanitary Sewer Improvements	\$	10,871.73
D	Storm Drainage Improvements	\$	179,573.25
P	Sidewalk Improvements	\$	104,310.33
	Combined Account Costs	\$	1,685,726.25
	Project Management, Design and Resident Engineering	\$	303,430.73
	Total Project Cost	\$	1,989,156.98

City of Essex Junction
Capital Projects
Construction Cost Estimate



DATE	BY	DATE	BY	DATE	BY	DATE	BY

VILLAGE OF ESSEX JUNCTION CAPITAL PROJECTS ESTIMATES	
NORTH STREET INNOVATIVE RECONSTRUCTION	

Donald L. Rasmussen Consulting Engineers, Inc.	
Essex Junction, Vermont	

DATE	BY	DATE	BY	DATE	BY	DATE	BY

**City of Essex Junction
Capital Projects
Construction Cost Estimate**

Pleasant Street

Cost Reference Date: 8/17/2023

Estimate Preparation Date: 8/17/2023

Road Reconstruction, Main Street to Mansfield Avenue, Innovative Construction

Original Capital Plan Date: 8/6/2018

Primary Project Reason:

Reconstruct the existing 24' wide roadway

Secondary Project Reason:

Assumptions:

New roadway will have a pavement width of 24'

Existing drainage structures will set to new finish grade.

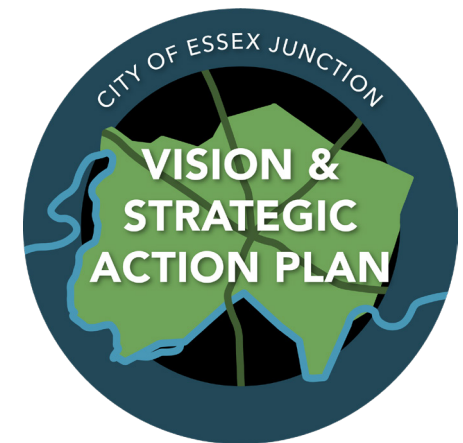
A portion of each residential driveway will be rebuilt to match new roadway.

Speed tables will be re-installed'

O	Pavement Overlay	\$	-
R	Roadway Reconstruction	\$	1,045,760.91
W	Waterline Improvements	\$	5,641.63
S	Sanitary Sewer Improvements	\$	12,067.64
D	Storm Drainage Improvements	\$	24,016.46
P	Sidewalk Improvements	\$	-
	Combined Account Costs	\$	1,087,486.65
	Project Management, Design and Resident Engineering	\$	195,747.60
	Total Project Cost	\$	1,283,234.24

COMMUNITY VISION & STRATEGIC ACTION PLAN

Prioritization List and Department Work Plans 2025-2026



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HOW TO USE THIS GUIDE

The Community Vision and Strategic Action Plan project explored the future direction of the City of Essex Junction, looking out to 2030. This project started in September 2023 and included community-wide engagement and outreach, including stakeholder surveys, individual stakeholder interviews, a two-day Think-Tank Workshop, and six focus group sessions. In June 2024, The City Council approved the Community Vision and Strategic Action Plan report, which includes a culmination of the work from these efforts.

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 by 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 Council-level Prioritization List identifies projects and initiatives from 2024 and into the future. The Prioritization list includes the ideas from the Council and community members and the action items in each Department's FY25 & FY26 Work Plan. This list has been broken into departments, fiscal year, strategic pillars, and strategic action items.

We have developed detailed Department Work Plans to bridge the gap between the Strategic Action Plan and our daily operations. These plans give the City Council a better idea of department goals and projects and provide a way for Department Heads to coordinate the work that needs to be done with an emphasis on continuous improvement and innovation. The Department Work Plans include three to five goals tied to Strategic Pillars and Action Items, current/ongoing work, improvements or new actions, and evaluation methods to measure our progress. This is the first year these Department Work Plans have been developed, and we see this process continuing to evolve.

Finally in the appendix, you will find community ideas developed during the Strategic Action Plan process. The Council, City Manager, and Departments will continue to use these ideas as valuable resources for future prioritization lists and work plans.

The next steps in the Strategic Plan process include a Council and Department Head retreat in the spring to measure progress and set priorities for the following year. During the retreat, Department Heads will present their progress on the FY 25 action items in their Work Plan. The Council will review the Prioritization List and provide policy-level direction for the following fiscal year in preparation for budget development.

STRATEGIC ACTION PLAN FRAMEWORK

The City of Essex Junction will be known for its inclusive and welcoming ethos. As a result, the population is both economically and ethnically diverse. The economic approach is community-led while strongly focusing on adapting and growing as a community. Community connectivity is significant in relation to amenities, activities, and engagement as well as practicality via cycle lanes, trails, and public transportation. Walkability and cycling are encouraged, and there are passive and active greenspaces within the City. Inclusivity and equity are demonstrated via affordable housing, vertical development, incentives, and new businesses. There is investment in the public good and shared amenities and resources that create desirable living conditions. There is a focus on community vitality across the City with vibrant amenities and activities. The enviable location is attractive to people wishing to move to the City due to its amenities, character, sense of community and proximity to the airport, Burlington, and the landscape of Vermont.



STRATEGIC PILLARS RANKED IN TERMS OF IMPORTANCE FOR ACTION OVER THE NEXT FIVE YEARS

1. Pillar 1: Housing and Urban Design
2. Pillar 3: Economic and Business Development
3. Pillar 2: Public Services and Facilities
4. Pillar 6: Community Engagement and Decision Making
5. Pillar 4: Transportation and Connectivity
6. Pillar 5: Environmental Stewardship

STRATEGIC ACTIONS RANKED IN THE ORDER OF IMPLEMENTATION OVER THE NEXT FIVE YEARS

1. Action 6: Provide Responsible, Open and Transparent Government
2. Action 7: Enhance Downtown and Corridors
3. Action 4: Promote and Enhance Safety
4. Action 17: Enhance Community Connectivity
5. Action 1: Enhance the 'Neighborhood Village Feel'
6. Action 5: Address and Focus on Community Wellness
7. Action 18: Create a Comprehensive Community Engagement Plan
8. Action 3: Improve the City's Landscaping and Design Standards
9. Action 2: Include Contemporary Design Principles into the City of Essex Junction
10. Action 11: Enhance Transportation Safety
11. Action 10: Improve Community Education
12. Action 12: Develop a Citywide Multimodal Transportation Plan
13. Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy
14. Action 16: Promote Community Vitality
15. Action 9: Bring Businesses Together to Work Collaboratively
16. Action 15: Create a City-wide Comprehensive Sustainability Plan
17. Action 13: Support Green Spaces and Tree Planting
18. Action 14: Encourage Clean Energy and Efficiency Options

PILLAR 1: HOUSING AND URBAN DESIGN*

The City of Essex Junction is regarded as a destination community, where people are wanting to move to the community as a residential location. However, the community is geographically very constrained, with limited available space for future development. This constraint is driving development and planning to consider greater density and height of buildings. Overall, throughout the planning process, there has been a willingness to consider and incorporate greater density, but that it needs to be done in the 'right way'. This particularly focused on the desire to retain a strong neighborhood character, and to retain a scale that makes sense in the City of Essex Junction. This pillar was ranked as the most important for action over the next 5 years.

KEY ACTION AREAS

Action 1: Enhance the 'Neighborhood Village Feel'

The notion of creating and sustaining a 'village feel' has been very important to people in the community. Ideas on how to achieve this have included adding a balance of smaller one-story single housing together with more multistory mixed income and multi-generational housing as the population increases. There was also an emphasis on using the housing approach to help build 'ownership' pathways, by offering smaller home options. The overarching concern was that the rate of expansion does not overwhelm schools and roads.

Action 2: Include contemporary design principles into the City of Essex Junction

There was a desire for the City to guide the design of properties more intentionally in the community. Examples of where this could be applied included continuing the 5 Corners Project and Transit Design Process, which was seen as a promising process. Ideas included encouraging development from the city center outwards, sound barriers along busy streets, and multi-use bike/walking lanes and trails. Overall, the desire was for the urban design to be aligned with the community roots as a village.

Action 3: Improve the City's Landscaping and Design Standards

The participants in the process have identified landscaping and design standards in shared spaces as a key way to 'soften' the urban environment and create a more intimate village feel. This includes approaches to preserve and enhance green space, including tree planting and green infrastructure to offset harsh landscape. There is a desire to create improved walkability and bikability and help build interconnected neighborhoods via these pathways and lanes. There also needs to be a focus on the upkeep and maintenance of older buildings and structures, as these provide the authentic roots of the City of Essex Junction streetscapes.

DEPARTMENT ACTION ITEMS

Action 1: Enhance the 'Neighborhood Village Feel'

- Amend Land Development Code with recommendations from Transit Oriented Development Master Plan and Comprehensive Plan
- Lead LDC amendment process for Sign Regulation rewrite and other technical adjustments
- Integrate regional land use directives, housing targets, and new state designation program requirements into the Comprehensive Plan
- Update Comprehensive Plan

Action 2: Include Contemporary Design Principles into the City of Essex Junction

- Complete "Connect the Junction" Transit-Oriented-Development Master Plan

Action 3: Improve the City's Landscaping and Design Standards

PILLAR 2: PUBLIC SERVICES AND FACILITIES*

The City of Essex Junction has a key municipal responsibility to provide some essential services, such as water and sewer. It also has the flexibility to provide other important services to the community. The recreation and lifestyle amenities in the City of Essex Junction were consistently highlighted as key priority areas. This includes amenities such as the parks, library and senior center. In addition, there is a strong focus on the core services that help maintain safety in the community. This pillar was ranked as the third most important for action over the next 5 years.

DEPARTMENT ACTION ITEMS

Action 4: Promote and Enhance Safety*

- 2 Lincoln - renovation.
- 2 Lincoln - exterior trim painting.
- 2 Lincoln – senior center remodel.
- EJRP - maintenance garage addition.
- Fire Department – exploration of building needs and future remodel/new building.
- Library – roof repair.
- Library - fascia and soffit repairs and painting.
- Library - insulation enhancement.
- Library – new ADA entrance.
- Library – interior paint.
- Library – carpet replacement.
- Public Works - exploration of building needs and future remodel/new building.
- Create City-wide cleaning RFP.
- Offer a comprehensive training program to cover all services provided
- Review equipment and gear for upgrades or replacement
- Fire Station Building – work with consultant to recommend replacement
- Learn more about new water meter reading software
- Work on water line on Iroquois Ave
- Lead Survey Line Project completed
- New waterline on Railroad Ave.
- Finish up Main Street water line
- Paving for FY25 city streets
- Paving for FY26 city streets
- Sidewalk and road West St to Susie Wilson
- Public Works Building – Design & Financing Plan
- Sidewalk Replacement in line with LOT Policy
- Implement stormwater utility
- Formation of a stormwater capital plan
- Addition of one FTE staff-Stormwater Coordinator
- Develop stormwater ordinance
- Three pump station retrofit designs (Maple/River/West)
- Update Emergency Response Plan to include severe weather events
- Develop a Sewer Allocation Policy and Sewer Ordinance
- Infiltration and Inflow study of City collection system
- Capacity study of the collection system

Action 5: Address and Focus on Community Wellness

- Begin Collecting statistics on staff de-escalation
- Begin Collecting statistics when outside resources need to be called for additional safety
- Begin Collecting statistics on education patrons on library privacy and related policies
- Evaluate where we are in the Sustainable Libraries Certification process

KEY ACTION AREAS

Action 4: Promote and Enhance Safety*

Safety was a key issue in the community discussions. Residents appreciate that the City of Essex Junction is currently a safe and peaceful community and want to ensure that continues. There is broad support for Police, Fire and Rescue at current funding levels, and investment in new fire and rescue facilities. There is also a strong sentiment that public works should be supported at a level to maintain safe and walkable neighborhoods and improve the overall walkability and bike-ability of the city. This key action item was ranked third to implement over the next five years.

Action 5: Address and Focus on Community Wellness

The topic of community wellness ran through the engagement work. Residents see that the City of Essex Junction has an important role to play in creating community wellness. This is through the provision of amenities that support healthy lifestyles, build community connections and allow people to engage in their community life together. There is a desire for expanded recreation options, especially the idea of trails and indoor recreation facilities.

Action 6: Provide Responsible, Open and Transparent Government*

There is a desire for local government to be transparent, open and responsive to community needs. This includes issues such as better explaining the basic services the City must provide, outlining its role in water and sewerage, and sharing the budget implications. There is interest in better communication about the broader costs of services such as transportation, library, senior center and recreation areas. As society changes, there will be a need to incorporate new metrics such as diversity, equity and inclusion from both policy and practice perspectives. This key action was ranked first to implement over the next five years.

- Create a list of priorities to achieve Sustainable Library Certification
- Examine stats of de-escalation and outside services to no trends and need for additional resources
- Evaluate if Sustainable Library Certification steps have costs associated to plan for budgeting
- Assist with Citywide policies on Homelessness Policies, Enforcement & Removal Policies, and Procedures Relating to Unauthorized Campsites on City Properties
- Library Roof
- Library Entry
- More clearly define buildings role now and in the future. Identify appropriate professional development opportunities – conferences, certifications, etc.
- Create pool water quality emergency checklist so any staff on-site can administer and remedy.
- Identify more efficient, timely, consistent, and affordable solution for bus service needs.
- Exploration of future gymnasium at Maple Street Park.
- Resurface Maple Street basketball court.
- Resurface Maple Street skatepark.
- Skatepark repairs.
- New infield mix.
- Replace golf cart.
- Cascade Park redevelopment project (courts, fields, bathrooms, playground) initiated.
- Maintenance garage addition.
- Offer families a social-emotional learning educational opportunity.
- Incorporate and schedule meaningful field trips into each classroom’s curriculum.
- Bring in outside professional to lead a music class for preschoolers.
- Monitor Outdoor Cannabis Legislation
- Work with Essex Police Department on Warner Ave/Pearl St Park
- Work with Essex Police Department on the Opioid Fund Project
- Establish a new hire quarterly check in system
- Refine the onboarding paperwork for new staff
- Assist with Employee Negotiation efforts
- Salary Study
- Hold meeting for all FT employee prior to open enrollment about options and solicit feedback on plan options
- Employee health insurance benefit satisfaction survey
- Provide clear expectations and guidance with employee evaluations
- Provide management training on performance management
- Establish a committee to discuss and consider guidelines that address hiring and wage compression
- Develop an evaluation tool for performance management
- Roll out new state ethics policy to staff
- Update the Personnel Regulations
- Update and modernize HR Policies, including with a lens to becoming a Welcoming & Engaging Community
- Continue training assistant clerk to process land records
- Establish an annual calendar for distribution to other Departments to communicate busy times for the Clerk’s Office
- Engagement with civic organizations to provide information and answer questions about elections
- More robust training for Election Workers
- Increase voter registration
- Develop emergency management plan for elections and safety protocols for election workers

Action 6: Provide Responsible, Open and Transparent Government*

- Implement Annual Strategic Planning Process
- Improve Council Onboarding & Orientation, including new ethics policy
- Attend VT Local Government Institute
- Replace car charger at the Fire Station
- Update Trustee/Village Policies as they come up and as can be incorporated in two larger policies: Personnel and Purchasing
- Update Ordinances as they come up (more thorough review in FY27)
- “Houselessness Policies, Enforcement & Removal Policies and Procedures Relating to Unauthorized Campsites on City Properties”
- Replace and/or Improve the Clock/bulletin board at Main St
- Attend Department staff meetings at least twice/year
- Advance Welcoming & Engaging Communities work, and increase employee engagement
- Increase delegation and distribution of workload
- Take leadership working with the City Council and Human Resources Director to revise and advocate for City policies and procedures that codify our commitment to equity, inclusion, and transparency.
- Negotiate CHIPS Lease
- Global Foundries Reappraisal
- Determine Post Reappraisal Assessor Services
- GMT Financial Challenges and Support
- Propose zoning regulation and ordinance amendments to encourage compliance and strengthen enforcement
- Pursue fines and other legal action for cases of chronic non-compliance
- Research potential for implementing electronic zoning records in the future
- Create a training guide for pool gate staff outlining front office requirements, including transactions, group invoices, and pool pass forms.
- Create, utilize, and maintain a new system of organizing EJRP brochures in order to help maintain the history of EJRP programming.
- Apply for at least four grants and be successful in at least one.
- Obtain first aid/CPR/AED instructor certification.
- Leadership and administration of City Governance Committee.
- Begin Recreation Advisory Committee.
- Identify next steps for Tree Farm Recreation Facility.
- RFP and creation of updated 10-year Recreation Master Plan.
- Identify ways to reduce burnout and stress for full day summer camp staff.
- Create and maintain system for consistent and meaningful staff, family, and youth feedback – including reviewing and sharing information.
- Renew licensed childcare STARS accreditation and building plan to increase STARS level within next renewal cycle.
- Evaluate licensed childcare behavior expectations and capacity, and adjust accordingly.
- ClickTime rollout to all staff.

- Prioritize payroll to be completed by end of day Wednesday of each payroll week.
- Cross train payroll and AP duties with identified City staff.
- Work with staff to verify accuracy of insurance and fixed asset inventories.
- Update finance related policies.
- Clearly define and document internal controls and procedures within the finance department.
- Perform bank reconciliations within first week each month.
- Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors.
- Test and implement Questica budgeting functionality and provide training to necessary staff.
- Explore capital planning functionality within Questica and evaluate for possible implementation.
- Explore performance budgeting functionality within Questica and evaluate for possible implementation
- Support community events as needed
- Finish up Crescent Connector
- Tree Policy Update
- Ordinance/Policy Improvements – sidewalk, traffic calming, streets

PILLAR 3: ECONOMIC AND BUSINESS DEVELOPMENT*

Local economic and business development has been a strong theme in the planning work. There is appetite for more community and City-led economic initiatives, which specifically help ensure broad community outcomes are prioritized. These outcomes include more businesses that serve the needs of locals, and create local destination experiences, such as dining and retail areas. A key focus is to enhance the downtown experience and find creative approaches to stimulate the local business sector. This pillar was ranked as the second most important for action over the next five years.

DEPARTMENT ACTION ITEMS

Action 7: Enhance Downtown and Corridors*

- Manage Amtrak Station Improvements project
- Manage Main Street pocket park project

Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy

Action 9: Bring Businesses Together to Work Collaboratively

KEY ACTION AREAS

Action 7: Enhance Downtown and Corridors*

The continued revitalization of the downtown area and the main retail corridors was the key focus of many comments. Overall residents see there is an upside potential to create more vibrant and interesting business areas, that will attract locals and visitors, and help enhance the experience of the City of Essex Junction. There is interest in these small walkable urban 'nodes' that could be full of life and energy. Residents especially liked the idea of promoting local and regional businesses, that sell Vermont produce and products. This key action item was ranked second to implement over the next five years.

Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy

The planning work has identified the need for more community-based organizations and businesses that work to improve the city and help its population. It was viewed by some that the City should be actively funding these organizations and assisting them in finding space very close to Five Corners as this will increase the community's ability to thrive.

Action 9: Bring Businesses Together to Work Collaboratively

There was a recognized need to build the business ecosystem. A dedicated economic development committee is needed which could creatively build partnerships (i.e.: with Global Foundries and CVExpo). Creativity is needed to grow the vibrant economic sector that the city needs. An important part of the economic and development approach will be promoting the City of Essex Junction. This could have important impacts on attracting new residents and businesses to the community, who are attracted by the values and the local approach.

PILLAR 4: TRANSPORTATION AND CONNECTIVITY

The City of Essex Junction is well serviced with macro transportation options, including commuter options to Burlington, and good road connections. The focus of residents interest is primarily on internal transportation and connectivity. This topic surfaced in all the community engagement sessions, where people have expressed a desire for more safe walkways, bikeways and connections between neighborhoods and to the downtown. There is a strong desire to create a more walkable community. This pillar was ranked as the fifth most important for action over the next five years.

DEPARTMENT ACTION ITEMS

Action 10: Improve Communication Methods

- Improved bike network data sharing and mapping

Action 11: Enhance Transportation Safety

- Study and plan for the potential of on-street bike lanes on Park Street
- Update Pearl Street Pedestrian and Bicycle improvements scoping study with quick-build alternative
- Identify and fill gaps in bicycle parking availability at public and commercial destinations
- Update the Traffic Calming Policy
- Study pedestrian crossing improvements along Pearl St and Park St

Action 12: Develop a Citywide Multimodal Transportation Plan

KEY ACTION AREAS

Action 10: Improve Communication Methods

Resident input has highlighted the need for more signage and directional information. There are currently connection options that people might not be aware of or using. Part of the future communication and educational work will be to promote the existing safe walking and biking options throughout the city, but also to advocate for the expansion of this network.

Action 11: Enhance Transportation Safety

To create a more walkable and bikeable community will require a focus on safety. There are ideas and options such as traffic calming at city entrances, more traffic lights to slow down traffic, and more well located highly visible crosswalks. Many residents also expressed the desire for the physical separation of bike and walking lanes, from the road system.

Action 12: Develop a Citywide Multimodal Transportation Plan

During the planning process, many people talked about the need to have an aggressive plan to build a full multimodal network across the city. This plan would look at the future connections, connection to regional trails, and internal transportation options and modes. This was seen as a potentially transformational approach, that could enhance the livability of the City of Essex Junction and create a very different level of community connection.

PILLAR 5: ENVIRONMENTAL STEWARDSHIP

The residents of the City of Essex Junction share a deep commitment to environmental sustainability and stewardship. This sentiment was repeated throughout the planning process, as people explored the many ways the City could embrace a long-term approach to environmental stewardship. There was significant interest in practical solutions like tree planting and reducing pesticide use, through to more systemic topics such as moving to renewable energy sources and managing for future climate related risks. This pillar was ranked as the sixth most important for action over the next five years.

DEPARTMENT ACTION ITEMS

Action 13: Support Green Spaces and Tree Planting

Action 14: Encourage Clean Energy and Efficiency Options

- Complete 10-year evaluation study of WWTF
- Participate in Flexible Load Management 3.0
- Adoption of Tri-town High-Strength Waste Policy
- Renewal of Land Application permit and program

Action 15: Create a City-wide Comprehensive Sustainability Plan

KEY ACTION AREAS

Action 13: Support Green Spaces and Tree Planting

The green spaces in the City of Essex Junction are highly regarded, and the tree planting work is strongly supported by residents. The participants in the planning process have identified strong support for managing the green spaces as important ecological zones. There is a desire for the use of more native species, and to increase the tree planting across the community. Tree planting is seen as helping climate resiliency, improving habitat and enhancing the aesthetics of the community.

Action 14: Encourage Clean Energy and Efficiency Options

There is strong support for embracing clean energy / renewable energy options. This can also include energy efficient approaches, such as home weatherization. This can be undertaken at an individual home owner level, and at citywide level. This topic needs more information and support for homeowners to make the transition, and there is an important educational role the City can play in assisting with information and demonstration examples.

Action 15: Create a City-wide Comprehensive Sustainability Plan

The City of Essex Junction needs a comprehensive long-term sustainability plan. There are many topics raised through the planning work that need to be picked up in such a plan, such as investment in renewable energy, emission reduction, waste management and recycling programs, climate mitigation efforts, and overall environmental stewardship. This plan would represent a shared community approach to this overall topic of environmental stewardship, and the role the community can play. This could be a very exciting initiative and is an ideal topic to continue the important community engagement work.

PILLAR 6: COMMUNITY ENGAGEMENT AND DECISION MAKING

As a newly formed and independent municipality, the City of Essex Junction is working to build a sense of community and identity. The geographic scale of the community is small, which can naturally help in building connection and engagement. However, many residents are also new to the community and may work elsewhere. This can make connecting with people more challenging. A lot of the planning workshops have explored how to make these connections with people in the community, and many good ideas have been offered, which have focused on how to create an environment of connection and meaningful community dialogue. This pillar was ranked as the fourth most important for action over the next five years.

KEY ACTION AREAS

Action 16: Promote Community Vitality

The subtext of a lot of the discussions about community engagement was about how to create a more vibrant and connected community. The issue of vibrancy is intriguing, as it gets to the heart of community character and vitality. Community based events are seen as central to the process of building vitality. Examples offered during the planning work included the Farmers Market, art and music events, multicultural events and other seasonal events. These are all seen as part of building the vitality of the community and bringing people together.

Action 17: Enhance Community Connectivity

There is a strong desire to build community connectively, which is at the heart of an engaged community. Ideas offered have included multilingual communications, welcome packets / wagons, volunteer openings and regular community meetings. Residents have appreciated the town hall format of the City Council and are keen to see more City engagement opportunities. The challenge is to reach all of the residents, and ideas were suggested about boosting social media, using print media and having volunteer 'community connectors' and local influencers.

Action 18: Create a Comprehensive Community Engagement Plan

Given the importance and complexity of engagement, it has been proposed that the City develop a comprehensive community engagement plan. This would identify what needs to be communicated, how it is done and how to create a communication loop. The plan may also explore the formation of a Community Engagement Committee or Task force, that works to bring in all the segments of the community and helps build the communications network. Such a Task force could include members from key stakeholder groups and representatives of key community segments.

DEPARTMENT ACTION ITEMS

Action 16: Promote Community Vitality

- Complete year one of the Strategic Action Plan
- Strategic Plan Work Plan Development
- Strategic Plan Updates 3x/year
- Review all policies
- Develop the City Brand
- Changeover of Logo/Village to City
- Website Update (colors, fonts)
- Professional Imagery of the City
- Begin document programs inside and outside the building with outside organizations
- Create a form for program attendees for feedback
- Prepare for and Celebrate Brownell's 100th Anniversary in 2026
- Identify more firm future potential opportunities for recreation/community facility including size, location, cost, and operating estimated expenses.
- Grow female participation in youth sports and fitness programs.
- Evaluate pool staff trainings – identify ways/areas for improvement, collaborate with others, and delegate components to managers and senior staff.
- Identify an affordable and sustainable way to host free luncheons for seniors two to three times per month.

Action 17: Enhance Community Connectivity

- Increase communications with all stakeholders with City newsletter.
- Increase posting on the website, Facebook, and Front Porch Forum
- More communications support to Departments and committees
- Improve information on the City website
- Research Community Surveys and Polls
- Look for opportunities to provide additional outreach beyond FPF, website, community newsletter, community events)
- Work with customers with delinquencies to provide payment plans and get them caught up.
- Provide US Passport services
- Prepare to take over Cemetery management tasks in FY27 if necessary

Action 18: Create a Comprehensive Community Engagement Plan

- Increase engagement with stakeholders by providing additional opportunities to participate in government
- Public Participation Training with Department Heads
- Stormwater Utility Engagement
- TOD Project Engagement
- Develop a process for the development of new committees
- Establish a plan/program for incorporating youth members onto boards/committees
- Define Community Network

PRIORITIZATION LIST

	A	B	C	D	E	F	G
1	Action Items	Fiscal Year	Department	Strategic Plan Pillar - *priority (top 3)	Strategic Plan Action - *priority (top 3)	Action Item Originated From	Progress
2	Implement Annual Strategic Planning Process	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
3	Improve Council Onboarding & Orientation, including new ethics policy	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
4	Attend VT Local Government Institute	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
5	Replace car charger at the Fire Station	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
6	Update Trustee/Village Policies as they come up and as can be incorporated in two larger policies: Personnel and Purchasing	FY 25/26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
7	Update Ordinances as they come up (more thorough review in FY27)	FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
8	Houselessness Policies, Enforcement & Removal Policies and Procedures Relating to Unauthorized Campsites on City Properties	FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
9	Replace and/or Improve the Clock/bulletin board at Main St	FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
10	Attend Department staff meetings at least twice/year	FY25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
11	Advance Welcoming & Engaging Communities work, and increase employee engagement	FY25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
12	Increase delegation and distribution of workload	FY25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
13	Take leadership working with the City Council and Human Resources Director to revise and advocate for City policies and procedures that codify our commitment to equity, inclusion, and transparency.	FY26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
14	Negotiate CHIPS Lease	FY25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
15	Global Foundries Reappraisal	FY25/26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
16	Determine Post Reappraisal Assessor Services	FY25/26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
17	GMT Financial Challenges and Support	FY25/26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
18	Monitor Outdoor Cannabis Legislation	FY25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
19	Work with Essex Police Department on Warner Ave/Pearl St Park	FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
20	Work with Essex Police Department on the Opioid Fund Project	FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
21	Increase communications with all stakeholders with City newsletter.	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
22	Increase posting on the website, Facebook, and Front Porch Forum	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
23	More communications support to Departments and committees	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		

	A	B	C	D	E	F	G
24	Improve information on the City website	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
25	Research Community Surveys and Polls	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
26	Increase engagement with stakeholders by providing additional opportunities to participate in government	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
27	Public Participation Training with Department Heads	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
28	Stormwater Utility Engagement	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
29	TOD Project Engagement	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
30	Develop a process for the development of new committees	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
31	Establish a plan/program for incorporating youth members onto boards/committees	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan	The List	
32	Define Community Network	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
33	Complete year one of the Strategic Action Plan	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
34	Strategic Plan Work Plan Development	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	
35	Strategic Plan Updates 3x/year	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
36	Review all policies	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
37	Develop the City Brand	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	
38	Changeover of Logo/Village to City	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
39	Website Update (colors, fonts)	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
40	Professional Imagery of the City	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	
41	Establish a new hire quarterly check in system	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
42	Refine the onboarding paperwork for new staff	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
43	Assist with Employee Negotiation efforts	FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
44	Salary Study	FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
45	Hold meeting for all FT employee prior to open enrollment about options and solicit feedback on plan options	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
46	Employee health insurance benefit satisfaction survey	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
47	Provide clear expectations and guidance with employee evaluations	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
48	Provide management training on performance management	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		

	A	B	C	D	E	F	G
49	Establish a committee to discuss and consider guidelines that address hiring and wage compression	FY 25/FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
50	Develop an evaluation tool for performance management	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
51	Roll out new state ethics policy to staff	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
52	Update the Personnel Regulations	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
53	Update and modernize HR Policies, including with a lens to becoming a Welcoming & Engaging Community	FY 25/FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
54	Begin Collecting statistics on staff de-escalation	FY 25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
55	Begin Collecting statistics when outside resources need to be called for additional safety	FY 25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
56	Begin Collecting statistics on education patrons on library privacy and related policies	FY 25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
57	Evaluate where we are in the Sustainable Libraries Certification process	FY25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
58	Create a list of priorities to achieve Sustainable Library Certification	FY 25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
59	Examine stats of de-escalation and outside services to no trends and need for additional resources	FY 26	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
60	Evaluate if Sustainable Library Certification steps have costs associated to plan for budgeting	FY 26	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
61	Assist with Citywide policies on Homelessness Policies, Enforcement & Removal Policies, and Procedures Relating to Unauthorized Campsites on City Properties	FY 26	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
62	Library Roof	FY 26	Brownell Library, EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
63	Library Entry	TBD	Brownell Library, EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
64	Begin document programs inside and outside the building with outside organizations	FY 25	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
65	Create a form for program attendees for feedback	FY 25	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
66	Prepare for and Celebrate Brownell's 100 th Anniversary in 2026	FY26	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
67	Continue training assistant clerk to process land records	FY 25	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
68	Establish an annual calendar for distribution to other Departments to communicate busy times for the Clerk's Office	FY 25	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
69	Look for opportunities to provide additional outreach beyond FPF, website, community newsletter, community events)	FY 25	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
70	Work with customers with delinquencies to provide payment plans and get them caught up.	FY 25	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
71	Provide US Passport services	FY 25	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
72	Prepare to take over Cemetery management tasks in FY27 if necessary	FY 26	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		

	A	B	C	D	E	F	G
73	Engagement with civic organizations to provide information and answer questions about elections	FY 25	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
74	More robust training for Election Workers	FY 25	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
75	Increase voter registration	FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
76	Develop emergency management plan for elections and safety protocols for election workers	FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
77	Amend Land Development Code with recommendations from Transit Oriented Development Master Plan and Comprehensive Plan	FY 25/FY 26	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		
78	Lead LDC amendment process for Sign Regulation rewrite and other technical adjustments	FY 25	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
79	Complete "Connect the Junction" Transit-Oriented-Development Master Plan	FY 25	Community Development	*Pillar 1: Housing and Community Design	Action 2: Include contemporary design principles into the City of Essex Junction	The List	
80	Integrate regional land use directives, housing targets, and new state designation program requirements into the Comprehensive Plan	FY 26	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		
81	Update Comprehensive Plan	FY 26	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
82	Study and plan for the potential of on-street bike lanes on Park Street	FY 25	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		
83	Update Pearl Street Pedestrian and Bicycle improvements scoping study with quick-build alternative	FY 25	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		
84	Improved bike network data sharing and mapping	FY 25	Community Development	Pillar 4: Transportation and Connectivity	Action 10 Improve Communication Methods	The List	
85	Identify and fill gaps in bicycle parking availability at public and commercial destinations	FY 25	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		
86	Update the Traffic Calming Policy	FY 25	Community Development, Public Works	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
87	Study pedestrian crossing improvements along Pearl St and Park St	FY 26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		
88	Propose zoning regulation and ordinance amendments to encourage compliance and strengthen enforcement	FY 25/FY 26	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
89	Pursue fines and other legal action for cases of chronic non-compliance	FY 25	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
90	Research potential for implementing electronic zoning records in the future	FY 26	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
91	Manage Amtrak Station Improvements project	FY 25/FY 27	Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
92	Manage Main Street pocket park project	FY 25/FY 26	Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
93	Create a training guide for pool gate staff outlining front office requirements, including transactions, group invoices, and pool pass forms.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
94	Create, utilize, and maintain a new system of organizing EJRP brochures in order to help maintain the history of EJRP programming.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
95	Apply for at least four grants and be successful in at least one.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
96	Obtain first aid/CPR/AED instructor certification.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		

	A	B	C	D	E	F	G
97	Leadership and administration of City Governance Committee.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
98	Begin Recreation Advisory Committee.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
99	Identify next steps for Tree Farm Recreation Facility.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
100	RFP and creation of updated 10-year Recreation Master Plan.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
101	More clearly define buildings role now and in the future. Identify appropriate professional development opportunities – conferences, certifications, etc.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
102	Create pool water quality emergency checklist so any staff on-site can administer and remedy.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
103	Identify more efficient, timely, consistent, and affordable solution for bus service needs.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
104	Exploration of future gymnasium at Maple Street Park.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
105	Resurface Maple Street basketball court.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
106	Resurface Maple Street skatepark.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
107	Skatepark repairs.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
108	New infield mix.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
109	Replace golf cart.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
110	Cascade Park redevelopment project (courts, fields, bathrooms, playground) initiated.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
111	Maintenance garage addition.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
112	Identify ways to reduce burnout and stress for full day summer camp staff.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
113	Create and maintain system for consistent and meaningful staff, family, and youth feedback – including reviewing and sharing information.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
114	Renew licensed childcare STARS accreditation and building plan to increase STARS level within next renewal cycle.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
115	Evaluate licensed childcare behavior expectations and capacity, and adjust accordingly.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
116	Offer families a social-emotional learning educational opportunity.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
117	Incorporate and schedule meaningful field trips into each classroom's curriculum.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
118	Bring in outside professional to lead a music class for preschoolers.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
119	Identify more firm future potential opportunities for recreation/community facility including size, location, cost, and operating estimated expenses.	FY 25	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
120	Grow female participation in youth sports and fitness programs.	FY 25	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		

	A	B	C	D	E	F	G
121	Evaluate pool staff trainings – identify ways/areas for improvement, collaborate with others, and delegate components to managers and senior staff.	FY 25	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
122	Identify an affordable and sustainable way to host free luncheons for seniors two to three times per month.	FY 25	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
123	2 Lincoln - renovation.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
124	2 Lincoln - exterior trim painting.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
125	2 Lincoln – senior center remodel.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
126	EJRP - maintenance garage addition.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
127	Fire Department – exploration of building needs and future remodel/new building.	FY 25/FY 26	EJRP, Fire	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
128	Library – roof repair.	FY 25/FY 26	EJRP, Brownell Library	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
129	Library - fascia and soffit repairs and painting.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
130	Library - insulation enhancement.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
131	Library – new ADA entrance.	FY 25/FY 26	EJRP, Brownell Library	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
132	Library – interior paint.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
133	Library – carpet replacement.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
134	Public Works - exploration of building needs and future remodel/new building.	FY 25/FY 26	EJRP, Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
135	Create City-wide cleaning RFP.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
136	ClickTime rollout to all staff.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
137	Prioritize payroll to be completed by end of day Wednesday of each payroll week.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
138	Cross train payroll and AP duties with identified City staff.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
139	Work with staff to verify accuracy of insurance and fixed asset inventories.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
140	Update finance related policies.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
141	Clearly define and document internal controls and procedures within the finance department.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
142	Perform bank reconciliations within first week each month.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
143	Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
144	Test and implement Questica budgeting functionality and provide training to necessary staff.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
145	Explore capital planning functionality within Questica and evaluate for possible implementation.	FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
146	Explore performance budgeting functionality within Questica and evaluate for possible implementation	FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
147	Offer a comprehensive training program to cover all services provided	FY 26	Fire	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
148	Review equipment and gear for upgrades or replacement	FY 25	Fire	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
149	Fire Station Building – work with consultant to recommend replacement	FY 26	Fire, EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
150	Support community events as needed	FY 25/FY 26	Fire	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
151	Learn more about new water meter reading software	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		

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152	Work on water line on Iroquois Ave	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List/Capital Plan	
153	Lead Survey Line Project completed	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
154	New waterline on Railroad Ave.	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	
155	Finish up Main Street water line	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
156	Finish up Crescent Connector	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
157	Tree Policy Update	FY 25	Tree Advisory Committee, Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
158	Ordinance/Policy Improvements – sidewalk, traffic calming, streets	FY 26	Public Works, Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
159	Paving for FY25 city streets	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
160	Paving for FY26 city streets	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
161	Sidewalk and road West St to Susie Wilson	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	
162	Public Works Building – Design & Financing Plan	FY 25	Public Works, EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
163	Sidewalk Replacement in line with LOT Policy	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
164	Implement stormwater utility	FY 25	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
165	Formation of a stormwater capital plan	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
166	Addition of one FTE staff-Stormwater Coordinator	FY 25/FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
167	Develop stormwater ordinance	FY 25	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
168	Three pump station retrofit designs (Maple/River/West)	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
169	Update Emergency Response Plan to include severe weather events	FY 25/FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
170	Develop a Sewer Allocation Policy and Sewer Ordinance	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
171	Infiltration and Inflow study of City collection system	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
172	Capacity study of the collection system	FY 25/FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
173	Complete 10-year evaluation study of WWTF	FY 25/FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		
174	Participate in Flexible Load Management 3.0	FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		
175	Adoption of Tri-town High-Strength Waste Policy	FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		
176	Renewal of Land Application permit and program	FY 25/FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		
177	CVE Sound Agreement & Waivers Review and Amend	FY 27	Manager, Comm. Dev.	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
178	Rental Inspection Program	FY 27	Fire Department, Manager	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
179	Memorial Fountain Repair	FY 27	Buildings, Capital Committee	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
180	Economic Development Fund (to be reconsidered again in 2027)	FY 27	Council	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
181	Schedule a pre-contract negotiation meeting with the Council to get their thoughts prior to finalizing management supposal list.	FY 27	Manager/Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
182	Explore the need for new committees (Building Improvements Committee, Policy/Ordinance Committee, Downtown Economic Development Committee, Housing Committee, Community Engagement Committee, DEI Committee, Energy Committee)	FY 27	Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan	The List	

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183	Emergency Management Plan: continuity of operations, response plans, etc.	FY 28	PD, FD, Manager, all Depts	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
184	Public Murals - bike path, Park St. location, etc.	FY 28	Planning Commission, Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
185	Participatory Budgeting	FY 28	Finance Director, Communications Director, Manager, Council	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
186	Bike and Pedestrian Plan Update	FY 28	Community Development, Planning Commission	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
187	Lincoln Terrace Pedestrian Safety Issues and Improvements	FY 28	Community Development, Bike Walk Advisory Committee, PWS Superintendent, City Engineer, Capital Committee	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
188	Stevens Park Options/Alternatives	FY 28	EJRP, Community Development, Manager, Council	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
189	Housing Trust Fund	FY 28	Community Develop Dept, Finance Director, Manager, Council	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
190	Lead Service Line Replacments (if future rules require it)	FY 28	PWS, Capital Plan	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
191	Study to assess the collection rates of the LOT	FY 28	Finance Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
192	Railroad quite zone reasearch	FY 28	Community Development	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
193	Parking Management and Enforcment	FY 28	PD, Community Development, PW, Manager, Council	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
194	Pearl Street Road Diet - Bike & Pedestrian Improvements	FY 29	Community Development, PWS	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
195	Develop Data Portal	FY 29	Community Develop, Communications	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
196	Short Term Rental Regulations - Analyze	FY 29	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
197	911 Addressing	FY 29	Community Development	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
198	VT Air Guard mission	FY 29				The List	
199	Look at Sustainable Certification for the City	FY 29	Manager, Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
200	Build New Public Works Building	FY 29	PWS Superintendent, Finance Director, Manager	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
201	Redesign the Five Corners Intersection	FY 30	Community Development, PWS	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
202	Health services (no homeless shelter, howard center services, etc)	FY 30	Manager, Council, State Delegation	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
203	Consider use of a VT Community Development Program for economic development and subsequent revolving loan fund	FY 30	Community Development, Finance Director, Manager, Council	*Pillar 3: Economic and Business Development	Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy	The List	
204	Improve HS and Main intersection and HS and Drury intersections	FY 30	PWS, City Engineer, Capital Committee	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
205	Historic Resources Scoping Study	FY 30	Community Develop	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
206	Research project -Brownfield site in City	FY 30	Community Development	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy and Efficiency Options	The List	

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207	Abatement guidelines for water fees	FY 30	Community Development, WQ, PW	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
208	Underground all Power Lines	FY 30	PWs, Capital Committee	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	