



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

Online & 145 Maple St.
Essex Junction, VT 05452
Wednesday, May 14, 2025
6:30 PM

E-mail: admin@essexjunction.org

www.essexjunction.org

Phone: (802) 878-6944

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

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

1. **CALL TO ORDER** [6:30 PM]
2. **AGENDA ADDITIONS/CHANGES**
3. **APPROVE AGENDA**
4. **PUBLIC TO BE HEARD**
 - a. Comments from Public
5. **BUSINESS ITEMS**
 - a. *Interview and Consideration of an Appointment to the Tree Farm Management Group [5 Minutes]
 - b. Discussion and Consideration of FY26 Enterprise Fund Operating and Capital Budgets for Water, Wastewater, Sanitation, and EJRP Program Fund; and Warn Public Hearing for Utility Rates [20 Minutes]
 - c. Council Orientation Presentation [45 Minutes]
 - d. Discussion and Consideration of City Council Representation on the Governance Committee [5 Minutes]
 - e. Discussion and Consideration of July thru December Council Meeting Date Adjustments [5 Minutes]
 - f. **Discussion and Consideration of an Executive Session to discuss a Contract
6. **CONSENT ITEMS**
 - a. Approve Meeting Minutes: 4/23/25; 5/1/25 Joint CC/PC
 - b. Approve Annual Local Emergency Management Plan
 - c. Acting as the Liquor Control Commission – Approve Liquor/Tobacco Licenses
7. **COUNCIL MEMBER COMMENTS & CITY MANAGER REPORT**
8. **READING FILE**
 - a. Check Warrant #24074 5/2/25
 - b. Regional Boards and Committees Memo
 - c. April financials
 - d. Rebranding Committee Memo
 - e. Update on the Reappraisal
 - f. Feedback Letter on Draft Chittenden County Housing Targets
 - g. Arbor Day Recognition
 - h. CVE Sound Waiver Date Changes
 - i. EJCF April Newsletter
 - j. Raj Chawla Resolution
 - k. Development Review Board Minutes 4/17/25
 - l. Board of Abatement Minutes 4/22/25
 - m. Governance Committee Minutes 4/24/25

9. EXECUTIVE SESSION

- a. *An Executive Session May be Needed to Discuss the Appointment of a Public Official
- b. **An Executive Session May be Needed to Discuss a Contract

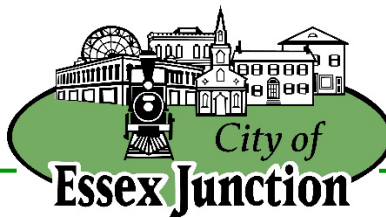
10. ADJOURN

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 Council Rules for Public Participation
City of Essex Junction

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

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



MEMORANDUM

To: City Council

From: Joanne Pfaff, Administrative Assistant

Meeting Date: May 14, 2025

Subject: Interview and Appointment to the Tree Farm Management Group

Issue: The City has an open position on the Tree Farm Management Group.

Discussion: To date, we only have one applicant for the open position on the Tree Farm Management Group. The applicant will be at the council meeting to be interviewed.

Applicant: Wendee Pringle (in-person)

Cost: None

Recommendation: It is recommended that the City Council enter Executive Session to consider the appointment to the Tree Farm Management Group Board.

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

Attachments: Wendee Pringle Application

View results

Respondent

2

Anonymous

06:08

Time to complete

1. Full name *

Wendee Pringle

2. Phone number *

[REDACTED]

3. Email *

[REDACTED]

4. Address *

[REDACTED]

5. I am interested in applying for the *

(note: if you are interested in more than one, please complete a separate application for each committee):

- ☐ Bike/Walk Advisory Committee
- ☐ Capital Program Review Committee
- ☐ Development Review Board
- ☐ Governance Committee
- ☐ Moderator
- ☐ Planning Commission
- ☐ Tree Advisory Committee
- ☒ Tree Farm Management Group

6. Have you previously or are you currently an appointed member to the position/committee you are wishing to be appointed to? *

☐ Yes

☒ No

New Committee Members

7. Why are you interested in joining this position/committee? *

Our family regularly uses the Tree Farm facility due to our involvement with community soccer. I greatly value the Tree Farm and what they offer and would like to contribute back to the community as a committee member.

8. What about your education, experiences, and background will help you be a contributing member to this position/committee? *

I currently have 3 children who play school and club soccer. I also have my MBA with a focus on finance and could contribute in that regard if needed.

9. What do you hope to accomplish during your term on this position/committee? *

I would help support the Tree Farm to continue to be a space for outdoor recreational sports!

10. Is there anything else you would like to say about your interest and application? *

Thank you for your consideration!

FY26 City of Essex Junction – Enterprise, Stormwater and EJP Program Fund Budgets and Rates

Table of Contents and Notes

The Water, Wastewater and Sanitation fund budgets and rates have been updated with current data through March 2025, and have been updated with additional changes as noted in each section below following the January 22nd meeting.

The combined budget increase for all enterprise funds (Water, Wastewater and Sanitation) total \$533,036 or 9.6%.

The utility rates combined result in a 19.89% increase which translates to an increase of \$134.92 per year on an average bill (based on 120 gallons/day usage).

Utility Charges Comparison					
Residential Property using 120 gallons/Day					
	FY22	FY23	FY24	FY25	FY26
Total All Utility Rates, annual	\$ 559.80	\$ 585.91	\$ 656.62	\$678.34	\$ 813.26
\$ Change	\$ 15.67	\$ 26.11	\$ 70.71	\$ 21.72	\$ 134.92
% Change	2.88%	4.66%	12.07%	3.31%	19.89%

While the methodology for calculating rates has not changed, we have seen a decrease in the amount of water consumed by users on the system and want to explain how that affects the rates. Water and Sanitation rates are calculated using data for the previous 12 months of water consumption and the number of equivalent units (EU) for non-residential properties; all residential properties represent 1 EU. The EU calculation takes the total water consumption for the property and divides by 120 gallons per day, which is the industry average for a residential property, to determine the EU number for each account individually. The resulting EU counts for all non-residential properties is totaled and factored into the rate calculations for both water and sanitation. When the total number of EU's decreases, there are effectively less units to spread the total cost across which results in a higher rate per EU. This is why the budget increase doesn't directly tie to the rate increase within each of these funds.

Enterprise Funds Administrative Fees Calculation (for reference)

5

There is no change in the Administrative Fees calculation from the preliminary draft budget. The Administrative Fees will increase 4.5% over the prior year.

Water Fund

6

Preliminary Rate Change:

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

Revised Rate Change:

Customer using 120 gallons/Day	FY25	FY26	Increase/ (Decrease)	% Change
Water				
Fixed Charge	\$142.13	\$173.64	\$31.51	22.17%
Usage (120 Gal/day, 5840 c.f./yr)	\$160.60	\$175.20	\$14.60	9.09%
Total	\$302.73	\$348.84	\$46.11	15.23%

The Water operating increase is 8.5% or \$154,581 with a 15.2% increase in user fees. A 4.95% rate increase in the cost of water purchased has been budgeted per Champlain Water District's proposed rate increase, as well as an estimated State fee increase of 13.5%. Payroll and benefits increased \$72,515 or 32.5% in total as we have updated various position

allocations among the Streets/Water/Sanitation budgets to more accurately reflect where time is actually spent. The annual contribution to capital has increased by \$50,000 as planned. The budget was also reduced following the January 22nd meeting in the general supplies line by \$3,000.

Wastewater Fund

7

Preliminary Rate Change:

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

Revised Rate Change:

Customer using 120 gallons/Day	FY25	FY26	Increase/ (Decrease)	% Change
WWTF				
Fixed Charge	\$128.26	\$166.17	\$37.90	29.55%
Usage (120 Gal/day, 5840 c.f./yr)	\$78.45	\$90.57	\$12.12	15.45%
Total	\$206.72	\$256.74	\$50.02	24.20%

The Wastewater Fund is proposed at a 7.3% or \$218,827 increase with a 24.2% increase in user fees. The primary increases in this budget are in biosolids land application \$29,800 for increased contract amount, chemicals \$30,000 for higher volume due to higher flow through the facility, building repairs/maintenance \$19,077 for increased needs due to aging facility, other purchased services \$10,000 for necessary facility maintenance by third party vendors and potential tariffs, and technology \$14,466 for replacements of computers at end of life. The annual transfer to capital has increased by \$20,000 as planned. Following the January 22nd meeting the following changes were made resulting in a net increase to the budget of \$33,558:

1. Increased Pump Station Inspection Fee revenue by \$1,044
2. Increased payroll/benefits expense by \$29,774
3. Reduced R&M Buildings expense by \$4,298
4. Reduced Cogen expense by \$5,000
5. Reduced Permits/Licenses/Registrations expense by \$120
6. Reduced Biosolids Land Application expense by \$5,000
7. Increased Biosolids Subcontractor expense by \$15,046
8. Increased Other Purchased Services expense by \$5,000
9. Reduced Gasoline expense by \$800

Sanitation Fund

9

Preliminary Rate Change:

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

Revised Rate Change:

Customer using 120 gallons/Day	FY25	FY26	Increase/ (Decrease)	% Change
Sanitation				
Fixed Charge	\$122.17	\$155.12	\$32.95	26.97%
Usage (120 Gal/day, 5840 c.f./yr)	\$46.72	\$52.56	\$5.84	12.50%
Total	\$168.89	\$207.68	\$38.79	22.97%

The Sanitation fund is proposed at a 21.0% increase or \$159,628 with a 23.0% increase in user fees. The primary increases in this budget are payroll and benefits \$72,319 or 28.3% in total as we have updated various position allocations among the Streets/Water/Sanitation budgets to more accurately reflect where time is actually spent, and repairs and maintenance for infrastructure and pump stations totaling \$20,500 to address aging infrastructure needs. The annual transfer to capital has increased by \$50,000. Following the January 22nd meeting the following changes were made resulting in a net decrease to the budget of \$50,522:

1. Increase Two Party revenue by \$52,022
2. Reduced Gasoline expense by \$500
3. Increased Susie Wilson Pump Station expense by \$2,000

Stormwater Fund

11

The Stormwater fund is proposed at an 8.5% decrease of \$30,159 from FY25. The Stormwater budget was previously part of the General Fund budget; this will be the first year as a separate enterprise/utility fund budget with a user fee rather than being funded by property tax revenue. Following the meeting on April 9th, the capital contribution was removed from the budget in order to lessen the impact on rate payers in the first year of the utility.

The rate per ERU (equivalent residential unit) was initially proposed at \$84.75 and is now proposed to be \$54.32 per year.

Enterprise Funds Capital

12

Several of the capital projects identified in the enterprise funds are directly tied to larger General Fund capital projects that have been ranked by the Capital Committee. The Water, Sanitation, and Wastewater Capital Funds all have sufficient funding and balances to complete all projects identified at this time. The Sanitation Capital Reserve incorporates much needed upgrades for River St, Maple St, and West St pump stations. The West St pump station cost will be covered 70% by the Town of Essex. The Stormwater Capital Fund is not sufficiently funded to support all necessary capital projects. As mentioned above under Stormwater, the capital contribution has been removed for FY26 in order to lessen the impact on rate payers in the first year of the utility. Staff will continue to prioritize projects and determine affordable and appropriate transfers to support capital, as well as exploring other funding opportunities.

EJRP Programs Fund Administrative Fees Calculation (for reference)

14

There is no change in the EJRP Administrative Fee calculation from the preliminary draft budget. This is the second year that an Admin Fee has been calculated and budgeted for the EJRP Programs Fund. The Admin Fees are estimated to increase 19.6% or \$8,727 over the prior year. The calculation attributes a certain percentage of Admin, Finance and Clerk personnel costs, HR and Finance software costs, as well as a portion of IT managed services and subscriptions costs. Staff continues to evaluate and refine the calculation of administrative fees to accurately reflect current operations and related costs.

EJRP Program Fund

15

There is no change in the EJRP Program Fund from the preliminary draft budget. The EJRP Program Fund budget represents the anticipated revenues and expenses associated with the programs and events EJRP is planning to operate in the coming year. There are 20.5 full-time employees in the Program Fund. More than 75% of all EJRP-related spending is in the Program Fund (Admin, Parks, Pool, Programs, After School, Preschool, Summer Day Camps), with the other 25% in the General Fund (Admin, Parks, Park Street School Building, Maple Street Park Building, Capital). The Program Fund is budgeted to net negative money in FY26. There is currently a healthy fund balance. Last year the Program Fund took on an Admin Fee, like other City enterprise funds, which is approximately \$53,000 for FY26. Also, starting last year, the Program Fund took on the cleaning of Park Street School which amounts to \$32,500 annually. This year, in addition to the Admin Fee and Park Street School cleaning, 25% of the salary and benefits for two administrative positions has been shifted into the Program Fund.

Senior Center Fund**n/a**

There is no change in the Senior Center Fund from the preliminary draft budget. As in FY25, the City plans to run all senior programming through the General Fund again in FY26. The balance of the Senior Center Fund will remain separated from all other City funds; that balance is currently \$16,524. The intention is to see what the future needs of the senior center and space are after the renovations of 2 Lincoln and determine what these funds may be used for going forward.

Schedule of Next Steps**n/a**

June 11, 2025	Public Hearing to set utility rates
---------------	-------------------------------------

The warning for the Public Hearing is included in this packet.

Suggested Motions

Motion to approve the FY26 Enterprise Fund operating and capital budgets for Water, Wastewater, Sanitation, Stormwater and EJRP Program Fund as presented.

Motion to warn a public hearing on June 11, 2025 for FY26 rate setting for the Water, Wastewater, Sanitation and Stormwater funds.

Administrative Charges

					Assume 25% for Admin, Clerk and IT; 50% for Finance and Legislative
		WC (0.50% * 16,100			
Personnel Costs	Payroll/Benefits	* # FTE)	Total		
Administration	567,460	322	567,782	141,946	
Legislative	13,498	-	13,498	6,749	
Clerk	218,191	145	218,336	54,584	
Finance	412,269	322	412,591	206,296	
Other Costs					
Public Officials Liability			8,879	4,440	
IT (managed services, tech subs/lic)			211,551	52,888	
Lincoln Hall Exp (from buildings department)			63,700	31,850	
General Property Insurance				-	
Total			1,496,337	498,751	

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

Contract Services			
	Admin	Pump Stations	Total
Water	199,500	-	199,500
WWTF	99,750	-	99,750
Sanitation	199,500	36,000	235,500

Costing Center		254-54-20 - Water Fund							
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues									
	021.000-Water User Fees	1,320,757	1,241,894	1,550,730	1,601,259	1,600,514	1,746,995	146,481	9.2%
	021.001-Water Large User Fees	110,000	125,230	139,263	154,000	194,672	206,773	12,101	6.2%
	024.000-Utility Connection Fee	7,000	2,560	7,000	5,300	7,000	3,000	(4,000)	-57.1%
	060.000-Interest Income	800	5,858	800	3,347	1,000	1,000	-	0.0%
	085.000-Penalties	5,000	5,600	5,000	8,041	5,000	5,000	-	0.0%
	098.000-Miscellaneous Revenue	150	4,536	150	278	150	150	-	0.0%
Total Revenues		1,443,707	1,385,677	1,702,943	1,772,224	1,808,336	1,962,918	154,582	8.5%
Expenditure									
	110.000-Regular Salaries	140,268	123,665	143,158	133,251	146,915	188,406	41,491	28.2%
	120.000-Part Time Salaries	1,382	104	-	3,180	-	-	-	n/a
	130.000-Overtime	15,082	8,379	19,970	7,359	13,669	24,069	10,400	76.1%
	210.000-Group Insurance	82,964	75,965	84,631	72,065	94,158	105,600	11,442	12.2%
	220.000-Social Security	12,056	10,919	12,717	10,538	12,491	16,476	3,984	31.9%
	225.000-Act 76 Childcare Tax	-	-	-	16	539	711	172	31.9%
	230.000-Retirement	13,902	9,410	14,778	12,152	14,879	19,806	4,927	33.1%
	250.000-Unemployment Insurance	190	353	135	104	184	180	(4)	-2.2%
	260.000-Workers Comp insurance	7,101	5,924	7,200	10,349	7,200	7,913	713	9.9%
	290.000-Other Employee Benefits	875	-	-	-	700	800	100	14.3%
	330.000-Professional Services	1,000	1,239	1,000	3,907	1,000	3,121	2,121	212.1%
	335.000-Audit	4,750	3,850	4,806	5,698	5,477	6,706	1,229	22.4%
	410.000-Water and Sewer Charges	200	128	200	153	200	200	-	0.0%
	411.000-Water Purchase - CWD	559,534	636,128	631,689	655,204	722,132	738,826	16,694	2.3%
	430.000-R&M Vehicles and Equipment	4,000	15,831	4,000	10,517	5,000	7,000	2,000	40.0%
	431.000-R&M Buildings	-	-	-	-	-	1,000	1,000	n/a
	433.000-R&M Infrastructure	16,000	34,333	20,000	9,899	25,000	25,000	-	0.0%
	441.000-Rental of Land or Buildings	150	100	150	100	150	150	-	0.0%
	491.000-Administrative Fees	125,960	125,960	184,005	184,005	190,891	199,500	8,609	4.5%
	500.000-Training, Conferences, Dues	3,000	573	3,000	560	4,500	2,500	(2,000)	-44.4%
	505.000-Technology Subscription, Licenses	1,000	2,951	1,000	3,512	2,551	2,609	58	2.3%
	520.000-Insurance	5,765	2,283	6,300	2,925	6,974	7,216	242	3.5%
	521.000-Insurance Deductibles	-	-	1,000	-	1,000	1,000	-	0.0%
	530.000-Communications	2,500	3,760	2,500	2,322	2,500	3,580	1,080	43.2%
	550.000-Printing and Binding	2,000	1,537	2,500	1,766	2,500	2,500	-	0.0%
	560.000-Postage	3,500	3,629	3,500	3,068	3,800	3,800	-	0.0%
	609.000-Safety Supplies	-	-	3,000	-	3,000	3,000	-	0.0%
	610.000-General Supplies	7,000	10,851	7,000	5,797	7,000	7,000	-	0.0%
	612.000-Uniforms	1,350	1,581	1,755	1,739	1,350	1,350	-	0.0%
	614.000-Meters and Parts	6,000	824	6,000	28,291	6,000	6,000	-	0.0%
	621.000-Natural Gas/Heating	3,078	2,907	3,000	2,798	3,500	3,500	-	0.0%
	622.000-Electricity	1,400	845	1,400	1,020	1,400	1,400	-	0.0%
	626.000-Gasoline	3,000	2,290	3,000	2,178	3,000	3,000	-	0.0%
	735.000-Technology: Hardware, Software, Equipment	2,700	460	2,700	-	1,676	2,000	324	19.3%
	750.000-Machinery and Equipment	6,000	-	7,000	1,675	7,000	7,000	-	0.0%
	920.000-Transfer between funds (capital)	410,000	410,000	460,000	460,000	510,000	560,000	50,000	9.8%
	955.000-Interest on Long Term Debt	-	-	59,850	-	-	-	-	n/a
Total Expenditure		1,443,707	1,496,776	1,702,943	1,636,145	1,808,336	1,962,918	154,581	8.5%
<i>Net Water Fund</i>		-	111,098	-	(136,079)	0	-	0	100.0%

Costing Center		255-55-30 - WWTF							
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues									
	022.000-Tri-Town: WWTF Charge - City Users	921,161	855,052	964,646	1,018,898	1,075,639	1,243,935	168,296	15.6%
	022.001-City: Septage Discharge	20,000	54,115	50,000	183,938	55,000	55,000	-	0.0%
	022.002-City: Leachate Revenues	500	1,568	500	3,567	1,000	1,000	-	0.0%
	025.001-Tri-Town: WWTF Charge - Essex	649,661	649,661	746,504	746,504	753,285	824,018	70,733	9.4%
	025.002-Tri-Town: WWTF Charge - Williston	853,286	853,401	1,095,511	1,095,511	1,030,988	1,009,743	(21,245)	-2.1%
	025.003-Tri-Town: Shared Septage	10,000	27,058	20,000	-	25,000	25,000	-	0.0%
	025.004-Tri-Town: Shared Leachate	100	784	100	-	100	100	-	0.0%
	025.005-Tri-Town: Village Pump Station Inspection Fees	36,000	36,000	36,000	36,000	36,000	37,044	1,044	2.9%
	060.000-Interest Income	-	26,433	-	65,193	-	-	-	n/a
	085.000-Penalties	3,500	3,985	3,500	5,327	3,500	3,500	-	0.0%
	098.000-Miscellaneous Revenue	-	4,375	-	26,411	-	-	-	n/a
Total Revenues		2,494,208	2,512,432	2,916,761	3,181,350	2,980,512	3,199,340	218,828	7.3%
Expenditure									
	110.000-Regular Salaries	445,885	402,863	493,131	413,940	467,036	530,187	63,151	13.5%
	120.000-Part Time Salaries	-	1,950	-	16,716	8,880	8,880	-	0.0%
	130.000-Overtime	50,000	41,276	44,955	48,215	44,888	49,944	5,056	11.3%
	210.000-Group Insurance	178,057	97,397	162,045	94,514	157,225	176,434	19,210	12.2%
	220.000-Social Security	38,102	37,067	42,912	38,646	41,515	47,742	6,227	15.0%
	225.000-Act 7 Childcare Tax	-	-	-	83	1,791	2,059	269	15.0%
	230.000-Retirement	44,364	41,735	46,817	40,459	45,999	52,849	6,850	14.9%
	250.000-Unemployment Insurance	720	1,323	527	386	672	534	(138)	-20.5%
	260.000-Workers Comp insurance	22,462	17,049	25,400	29,771	25,400	25,152	(248)	-1.0%
	290.000-Other Employee Benefits	2,159	-	-	-	3,150	3,600	450	14.3%
	320.000-Legal Services	3,000	3,152	3,000	855	3,000	3,000	-	0.0%
	330.000-Professional Services	5,500	22,287	12,000	24,213	8,300	7,000	(1,300)	-15.7%
	335.000-Audit	4,500	3,675	4,553	5,401	5,188	6,353	1,165	22.4%
	340.000-Technical Services	40,000	44,298	40,000	4,091	26,250	15,750	(10,500)	-40.0%
	340.001-Lab Testing	-	-	-	10,546	-	-	-	n/a
	410.000-Water and Sewer Charges	4,000	3,076	4,000	3,580	3,500	3,605	105	3.0%
	NEW-Stormwater Charges	-	-	-	-	-	4,088	4,088	n/a
	421.000-Grit Disposal	16,000	17,513	16,500	14,773	17,600	18,000	400	2.3%
	430.000-R&M Vehicles and Equipment	4,000	2,734	4,000	904	3,000	1,500	(1,500)	-50.0%
	431.00-R&M Buildings	-	-	3,000	19,927	26,625	45,702	19,077	71.7%
	435.000-Cogen	-	-	-	-	35,000	35,000	-	0.0%
	442.000-Rental of Vehicles or Equipment	-	1,370	1,500	2,212	3,384	3,400	16	0.5%
	491.000-Administrative Fees	62,980	62,980	106,003	106,003	95,446	99,750	4,304	4.5%
	500.000-Training, Conferences, Dues	7,500	5,480	8,500	8,775	9,000	8,800	(200)	-2.2%

[illegible]

Costing Center		256-56-40 - Sanitation							
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues									
	023.000-Sanitation User Fees	700,325	657,506	778,137	837,030	887,899	1,006,390	118,491	13.3%
	023.001-Essex Pump Station Fees	35,625	26,825	33,125	25,829	33,500	30,365	(3,135)	-9.4%
	023.002-Two Party Agreement Revenue	15,000	15,000	15,000	15,000	15,000	67,022	52,022	346.8%
	024.000-Utility Connection Fee	30,000	8,000	30,000	131,550	30,000	30,000	-	0.0%
	026.000-Allocation Fee	-	-	-	8,960	-	-	-	n/a
	060.000-Interest Income	5,000	23,182	5,000	54,433	5,000	5,000	-	0.0%
	085.000-Penalties	2,500	3,160	3,000	4,305	3,000	3,000	-	0.0%
	098.000-Miscellaneous Revenue	3,000	-	500	907	-	-	-	n/a
Total Revenues		791,450	733,673	864,762	1,078,013	974,399	1,141,777	167,378	17.2%
Expenditure									
	110.000-Regular Salaries	124,788	134,576	126,885	128,119	134,743	174,975	40,232	29.9%
	120.000-Part Time Salaries	1,382	104	-	3,180	-	-	-	n/a
	130.000-Overtime	13,574	12,066	19,369	14,553	20,392	24,246	3,854	18.9%
	210.000-Group Insurance	63,266	74,883	40,894	35,913	43,997	63,587	19,589	44.5%
	220.000-Social Security	10,755	11,294	11,792	10,803	12,497	16,197	3,700	29.6%
	225.000-Act 76 Childcare Tax	-	-	-	21	539	699	160	29.6%
	230.000-Retirement	12,356	10,561	13,798	12,170	14,934	19,618	4,684	31.4%
	250.000-Unemployment Insurance	190	353	135	87	143	180	37	25.9%
	260.000-Workers Comp insurance	6,330	5,421	6,100	9,464	6,100	8,419	2,319	38.0%
	290.000-Other Employee Benefits	840	-	-	-	700	800	100	14.3%
	330.000-Professional Services	1,000	2,236	4,000	5,337	6,000	6,242	242	4.0%
	335.000-Audit	2,500	2,100	2,529	3,001	2,882	3,529	647	22.5%
	340.000-Technical Services	-	-	9,000	6,720	14,800	14,500	(300)	-2.0%
	410.000-Water and Sewer Charges	500	354	500	403	500	500	-	0.0%
	430.000-R&M Vehicles and Equipment	2,000	868	2,000	-	2,000	2,000	-	0.0%
	431.000-R&M Buildings & Grounds	14,000	14,677	6,000	2,579	6,000	6,000	-	0.0%
	433.000-R&M Infrastructure	6,000	16,658	16,000	15,460	5,000	15,000	10,000	200.0%
	434.000-R&M Pump Stations	-	-	-	10,048	12,000	22,500	10,500	87.5%
	434.001-Susie Wilson PS Costs	15,000	9,015	14,000	13,029	11,500	14,000	2,500	21.7%
	434.002-West Street PS Costs	17,000	12,883	15,000	17,969	13,500	12,000	(1,500)	-11.1%
	441.000-Rental of Land or Buildings	1,700	4,758	1,800	1,988	1,800	2,048	248	13.8%
	491.000-Administrative Fees	161,960	161,960	220,005	220,005	226,891	235,500	8,609	3.8%
	500.000-Training, Conferences, Dues	200	92	4,500	-	2,000	2,000	-	0.0%
	505.000-Technology Subscription, Licenses	750	1,757	750	4,314	1,668	1,726	58	3.5%
	520.000-Insurance	3,457	1,778	5,700	2,462	6,310	3,402	(2,908)	-46.1%
	521.000-Insurance Deductibles	1,000	-	1,000	1,000	1,000	1,000	-	0.0%
	530.000-Communications	-	-	-	-	-	1,080	1,080	n/a

Costing Center		256-56-40 - Sanitation							
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
	550.000-Printing and Binding	-	-	1,500	95	-	-	-	n/a
	560.000-Postage	5,750	7,336	5,750	6,229	6,000	6,180	180	3.0%
	609.000-Safety Supplies	-	-	3,000	-	3,000	3,000	-	0.0%
	610.000-General Supplies	1,000	2,430	1,000	625	1,000	2,500	1,500	150.0%
	612.000-Uniforms	1,350	1,841	1,755	631	1,350	1,350	-	0.0%
	621.000-Natural Gas/Heating	2,052	1,287	2,000	1,331	1,500	1,500	-	0.0%
	622.000-Electricity	14,000	9,132	13,000	15,867	12,000	16,000	4,000	33.3%
	626.000-Gasoline	4,000	5,276	4,500	5,341	6,000	6,000	-	0.0%
	735.000-Technology: Hardware, Software, Equipment	3,000	-	3,000	-	3,403	3,500	97	2.8%
	750.000-Machinery and Equipment	5,000	-	5,000	-	5,000	5,000	-	0.0%
	920.000-Transfer between funds (capital)	95,000	95,000	95,000	95,000	172,000	222,000	50,000	29.1%
	Total Expenditure	591,700	600,692	657,262	643,741	759,149	918,777	159,628	21.0%
	<i>Net Sanitation Fund</i>	<i>199,750</i>	<i>132,981</i>	<i>207,500</i>	<i>434,272</i>	<i>215,250</i>	<i>223,000</i>	<i>7,750</i>	<i>3.6%</i>
	Notes:								
	1. \$50,000 planned increase in capital transfer.								
	2. Payroll expenses are increased from prior years as we have updated various position allocations among Streets, Water and Sanitation to more accurately reflect where time is actually spent.								

Costing Center		257-57-50 - Stormwater Fund							
						Anticipated			
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change
Revenues									
	024.000-Stormwater User Fees	-	-	-	-	-	323,057	323,057	n/a
	060.000-Interest Income	-	-	-	-	-	-	-	n/a
	085.000-Penalties	-	-	-	-	-	-	-	n/a
	090.000-Transfer between Town/Village	-	-	-	-	-	-	-	n/a
	098.000-Miscellaneous Revenue	-	-	-	-	-	-	-	n/a
Total Revenues		-	-	-	-	-	323,057	323,057	n/a
Expenditure									
	110.000-Regular Salaries	-	-	-	-	95,969	99,249	3,280	3.4%
	120.000-Part Time Salaries	-	-	-	-	8,880	17,760	8,880	100.0%
	210.000-Group Insurance	-	-	-	-	18,690	42,750	24,060	128.7%
	220.000-Social Security	-	-	-	-	8,125	9,048	923	11.4%
	225.000-Act 76 Childcare Tax	-	-	-	-	117	390	273	234.1%
	230.000-Retirement	-	-	-	-	8,428	8,968	540	6.4%
	250.000-Unemployment Insurance	-	-	-	-	7	50	51	775.1%
	260.000-Workers Comp insurance	-	-	-	-	2,200	6,617	4,417	200.8%
	290.000-Other Employee Benefits	-	-	-	-	350	400	50	14.3%
	320.000-Legal Services	-	-	-	-	-	3,000	3,000	n/a
	330.000-Professional Services	-	-	-	-	62,000	20,000	(42,000)	-67.7%
	335.000-Audit	-	-	-	-	-	-	-	n/a
	451.000-Summer Construction Services	-	-	-	-	35,000	20,000	(15,000)	-42.9%
	491.000-Administrative Fees	-	-	-	-	-	-	-	n/a
	500.000-Training, Conferences, Dues	-	-	-	-	5,000	2,000	(3,000)	-60.0%
	510.000-Permit/License/Registration	-	-	-	-	19,000	18,250	(750)	-3.9%
	520.000-Insurance	-	-	-	-	-	-	-	n/a
	540.000-Advertising	-	-	-	-	-	1,250	1,250	n/a
	570.000-Other Purchased Services	-	-	-	-	5,000	5,000	-	0.0%
	575.000-Storm Sewer Maintenance	-	-	-	-	45,000	20,000	(25,000)	-55.6%
	580.000-Travel	-	-	-	-	3,000	1,500	(1,500)	-50.0%
	612.000-Uniforms	-	-	-	-	-	675	675	n/a
	830.000-Regular Programs	-	-	-	-	1,200	900	(300)	-25.0%
	899.000-Matching Grant Funds	-	-	-	-	35,250	45,250	10,000	28.4%
	920.000-Transfer between funds (capital)	-	-	-	-	-	-	-	n/a
Total Expenditure		-	-	-	-	353,216	323,057	(30,159)	-8.5%
Net Stormwater Fund		-	-	-	-	(353,216)	-	353,216	-100.0%

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)									
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	200,016	93,635	157,610	267,338	346,781	552,110	801,637	594,829	904,356	1,298,965	1,735,611	2,202,257	2,690,419	3,191,139
Planned Spending		(127,430)	(3,844,767)	(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 Maple/River/West St Pump Station Retro-fits (\$3,800,000 for 20 yrs with 2.0% admin fee)				(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)
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 (Maple/River/West St Pump Station Retro-fits)</i>		12,900	3,800,000														
Town Share 70% of West St Pump Station Retro-fit (West St portion is 65.8% of total debt)		20,000		107,041	107,041	107,041	107,041	107,041	107,041	107,041	107,041	107,041	107,041	107,041	107,041	107,041	107,041
<i>Interest Earnings</i>																	
Total Revenues		204,900	4,022,000	379,041	429,041	479,041	529,041	559,041	589,041	619,041	649,041	679,041	709,041	739,041	769,041	799,041	829,041
Ending Fund Balance		104,543	200,016	93,635	157,610	267,338	346,781	552,110	801,637	594,829	904,356	1,298,965	1,735,611	2,202,257	2,690,419	3,191,139	3,747,784

Stormwater Fund Capital Reserve Balance																	
		FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance		-	-	-	500	(962,190)	(1,034,478)	(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
Planned Spending		-	-	(124,500)	(1,118,940)	(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
<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
Ending Fund Balance		-	-	500	(962,190)	(1,034,478)	(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

annual planned increase transfer in: 25%

Fund	Dept	Project	Rank	Project #	Date of Est.	Est. \$	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
WA	Water	Sidewalk and Roadway Improvements West St to Susie Wilson	3	UU	8/17/23	1,094,502	14,223														
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														
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											
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										
WA	Water	West St. Sidewalk South St. to Clems Dr.	9	VV	8/17/23	812,140						32,307									
WA	Water	Pearl St. Lighting & Sidewalk Wiley's Ct, to West st.	10	TT	8/17/23	1,858,391							13,258								
SAN	Sanitation	Old Colchester Rd new sanitary sewer	12	T	8/17/23	1,114,000								486,335							
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					
WA	Water	Main Street Indian Brook Bridge Replacement	15	VVV	8/17/23	1,818,036											142,304				
WA	Water	West St waterline replacement So Summit St to Hayden Dr	17	HH	8/17/23	1,232,562												1,100,356			
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	
SAN	Sanitation	Main St. Drainage Curb & Sidewalk Pleasant to Bridge	20	KK	8/17/23	693,410														17,794	
WA	Water	South St waterline replacement Park St to Doon Way	25	CC	8/17/23	1,112,268															1,095,826
WA	Water	Church St waterline replacement Main St to East St	26	I	8/17/23	341,597															495,848
WA	Water	Grant St waterline replacement Jackson St to Maple St	27	L	8/17/23	437,075															490,293
SAN	Sanitation	Collection system capacity study			10/21/22	85,000	33,129	28,400													
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
SAN	Sanitation	Maple and River St pump station retrofit			2/7/25	1,300,000	1,248,390														
SAN	Sanitation	Trailer Pump							TBD												
SAN	Sanitation	Meter replacement program					21,488	22,096	11,352												
SAN	Sanitation	West St pump station retrofit (50% by Town)			8/27/25	2,500,000	2,492,260														
SAN	Sanitation	Pickup Truck				78,000					78,000										
SAN	Sanitation	Vac truck nozzles with camera (1/2 cost)				19,000	9,500														
SW	Stormwater	Hiawatha infiltration system for phosphorus			10/1/22	1,023,940		50,000	973,940												
SW	Stormwater	Sliplining of pipes (3)				60,000		30,000	30,000												
SW	Stormwater	Old Colchester Box Culvert rehab			9/1/23	100,000			50,000	50,000											
SW	Stormwater	Phosphous Control project South St			3/1/21	170,000				217,600											
SW	Stormwater	Brickyard Rd Catch Basin and outlet retrofit				35,000			35,000												
SW	Stormwater	Failed outlet repairs				35,000		35,000													
SW	Stormwater	Drywell Project 8 Brooks Ave				15,000			15,000												
SW	Stormwater	Vac truck nozzle with camera (1/2 cost)				19,000		9,500													
SW	Stormwater	Drywell Project: 14 Grandview Ave				15,000			15,000												
WA	Water	Meter replacement program					10,584	10,883	5,591												
WA	Water	Water Pickup Truck #2				41,527									90,000						
WA	Water	Backhoe												176,983							
WA	Water	New/Replacement Valves					50,000														
WW	Wastewater	Aeration header replacement Side A/Side B			11/29/22	30,000	25,000														
WW	Wastewater	Capital Planning - 20 Year (FY28)							TBD												
WW	Wastewater	Catwalk addition to filter building				60,000	20,000	40,000													
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													
WW	Wastewater	Concrete Crack Sealing (annual amount for routine maintenance TBD)				10,000			10,000												
WW	Wastewater	Digester Block Re-Face				125,000			125,000												
WW	Wastewater	Service truck with body and crane				90,000		90,000													
WW	Wastewater	Digester flare & flame arrestor replacement			12/4/23	230,000	50,000														
WW	Wastewater	Wheel Loader Replacement (2018)												129,869							
WW	Wastewater	IT Upgrades				22,000	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														

EJRP Programs Admin Fee Calculation

EJRP GF	FY26 Budget
Admin (net GF)	\$780,807
Parks & Facilities	\$360,904
Capital	\$114,103
Maple Street	\$140,650
Park Street	\$30,800
Total:	\$1,427,264

	\$	%
EJRP GF:	\$1,427,264	24.52%
EJRP PF:	\$4,394,693	75.48%
Total:	\$5,821,957	100.00%

Cost	Allocation Calculation Method:	Total Expense	% EJRP Overall	% EJRP Programs	Admin Allocation Amount
City Manager	estimate 6 hours/month	\$187,333	3.46%	2.61%	\$4,895
HR Director	estimate average of 2-5 hours/month; use 3.5 hours/month	\$132,429	2.02%	1.52%	\$2,018
Communications Director	estimate 1 hour/month	\$134,193	0.58%	0.44%	\$584
City Clerk/Treasurer	estimate average of 15 mins/batch posting by Asst. Clerk, usually 1 batch/week	\$70,155	0.63%	0.47%	\$331
HRIS Software - GoCo	based on number of FT and permanent PT employees in program fund only (see expense allocation methods file for additional detail)	\$9,000	n/a	29.33%	\$2,640
NEMRC Finance Software	based on number of users - EJRP has 1	\$6,220	6.67%	5.03%	\$313
Annual Financial Audit	% of total prior year budget, do not include cost of single audit unless/until EJRP becomes major program on SEFA - this is currently the Crescent Connector grant (see expense allocation methods file for additional detail)	\$30,000	n/a	16.00%	\$4,800
Finance Director	estimate 3 hours/month for budgeting, reporting, payroll/AP review, reconciliation/grant reporting review and audit prep	\$145,143	n/a	1.73%	\$2,512
Accountant II	estimate 2.5 hrs/month for JE posting, bank reconciliations, misc grant tracking/reporting, audit work	\$93,276	n/a	1.44%	\$1,345
Accountant I	estimate .5 hr/payroll and 1 hr/AP check run	\$96,055	n/a	1.88%	\$1,801
IT	34 total devices @ \$35/mo/device, 22 employees @ \$100/mo/employee; 21% of O365 licenses (22 of 106 users); EJRP 10% of other IT hardware/security	\$40,680.00	n/a	6.00%	\$2,441
		\$127,200.00	n/a	21.00%	\$26,712
		\$40,186.00	10.00%	7.55%	\$3,033

Total EJRP Programs Admin Fee: \$53,426.45

FY26 EJRP Program Summary									
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	\$ Change	% Change	Notes
Revenues									
Admin	-	266,621	-	483,159	-	-	-	n/a	grants
Pool	167,664	153,001	158,339	150,408	172,327	164,540	(7,787)	-5%	
Parks	12,549	30,644	18,379	22,236	32,489	26,440	(6,049)	-19%	
Programs	359,368	482,165	435,210	466,754	543,955	594,095	50,140	9%	
After School	1,386,548	1,343,667	1,510,734	1,708,625	1,671,432	1,914,553	243,121	15%	
Preschool	397,508	396,284	438,868	317,210	624,996	706,353	81,357	13%	
Summer Day Camp	538,825	571,617	618,635	684,076	689,296	961,280	271,984	39%	
Total Revenues	2,862,462	3,243,998	3,180,165	3,832,468	3,734,495	4,367,261	632,766	17%	
Expenditures									
Admin	177,329	201,901	88,020	159,007	150,295	103,959	(46,336)	-31%	
Pool	157,818	148,072	155,939	160,895	165,459	172,788	7,330	4%	
Parks	34,158	33,301	36,648	95,239	36,974	38,012	1,038	3%	
Programs	294,954	422,569	496,069	509,320	626,079	671,919	45,840	7%	
After School	1,285,454	1,204,802	1,382,302	1,329,118	1,551,595	1,786,689	235,094	15%	
Preschool	407,409	404,675	450,933	598,724	627,757	730,387	102,630	16%	
Summer Day Camp	504,712	458,265	586,935	670,705	674,779	919,664	244,885	36%	
Total Expenditures	2,861,834	2,873,585	3,196,846	3,523,009	3,832,937	4,423,418	590,481	15%	

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

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

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

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

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

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

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

**CITY OF ESSEX JUNCTION CITY COUNCIL
NOTICE OF PUBLIC HEARING**

June 11, 2025

6:30 p.m.

Essex Jct., VT 05452

The City of Essex Junction City Council will hold a public meeting to discuss proposed changes in water, wastewater, sanitation and stormwater rates. The meeting will be held in the Community Room of the Essex Police Department, 145 Maple Street, Essex Junction, Vermont, and remotely via Zoom, and accessible by clicking the following link or calling the following conference call number:

[Join Zoom Meeting](#)

Audio Only: (888) 788-0099

Meeting ID: 944 6429 7825

Passcode: 635787

Water, Wastewater and Sanitation rates are proposed to increase a combined 19.89% or \$134.92 per year for an average user consuming 120 gallons of water per day. The Large User Water rate is proposed to increase 8.74% to \$0.167 per 1,000 gallons. The Wholesale Wastewater Treatment rate is proposed to increase 3.75% to \$4.327 per 1,000 gallons. The Stormwater ERU rate is proposed at \$54.32 per year. The Water, Wastewater, Sanitation and Stormwater budgets are available at www.essexjunction.org.

Please direct questions to Finance Director Jess Morris at jmorris@essexjunction.org 802-878-6944.

2025 City Council Orientation

Amber Thibeault, Council President

Regina Mahony, City Manager

May 14, 2025



Agenda



- Demographics & Comprehensive Plan
- Vision & Strategic Action Plan - Priorities
- Council-Manager Form of Government
 - Council Authority
 - Manager Authority
- Council Rules of Procedure
- Open Meeting Law, Transparency & Code of Ethics
- Organization
 - Committees
 - Departments
 - Facilities
- Budget and Fiduciary Responsibility
- Priority Projects, Hiring & Events
- Resources, questions, and discussion!



Essex Junction Demographics

Total Population	10,590
Median Age	40
Over 65	16.5%
Housing Units	4,789
Median Gross Rent	\$1,439
Median Household Income	\$94,423
BA or Higher	50.3%
Born Outside the US	12.9%
Language spoken at home	14.9% other than English

Thoughtful Growth



Reclaim space for people to create a high-quality pedestrian experience.



2019 Comprehensive Plan

- 8-yr plan
- Done prior to separation
- Most content still relevant

Next steps:

1. Community Development Department & Planning Commission will begin update in FY26.
2. Will incorporate the City's Strategic Plan, Connect the Junction, Housing Targets.
3. Just secured Municipal Planning Grant!



Create a governance structure and shared vision for the Village and the Town that enhances the unique characteristics of each.



Continue to leverage the Village Center and Neighborhood Development designations to add diverse housing types and attract local businesses in these areas.

Safety



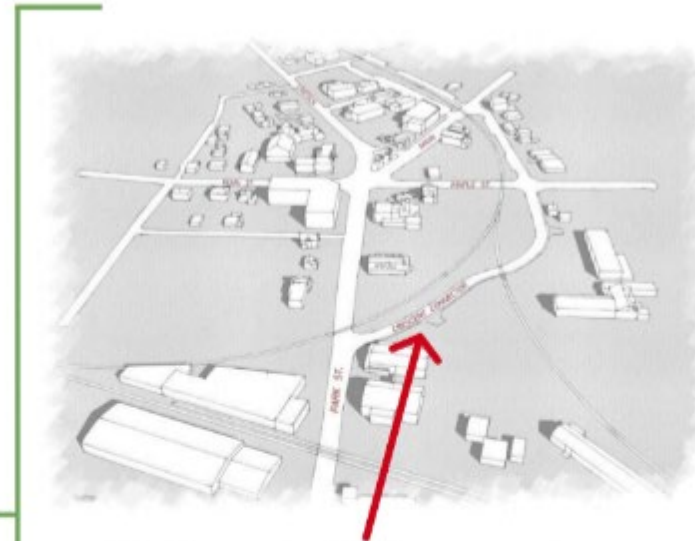
Calm traffic in the Village Center.



Proceed with Crescent Connector construction.



Improve access to and safety of bicycle and pedestrian facilities.



The **Connector Road** opens up six acres of underutilized land to development, while creating a way for traffic to avoid Five Corners. This road would improve traffic efficiency at Five Corners by 12%.

2019 Comprehensive Plan



The **Essex Junction Comprehensive Plan** defines a comprehensive long-range vision for the community. It contains general goals and policies that guide decisions about the physical development or redevelopment of the community, and community issues more broadly.

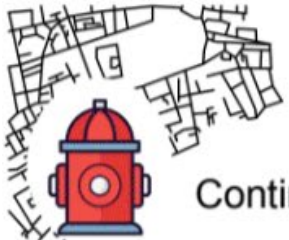
The following are highlights from the Plan, organized by **Heart and Soul** values to explain the breadth of issues this Plan addresses.



Local Economy



Engage in policies to make progress on the transit-specific strategies in the Economic Development and Vision Plan including:



Continue to invest in public infrastructure and manage public assets in collaboration with the Town.



Regional multimodal improvements



Freight and commuter rail service expansion



Transit-oriented development



Work with the Town to implement the **Enhanced Energy Plan** to reduce energy consumption, generate more renewable energy, and reduce fossil fuel use in the heating, transportation and electricity sectors.

2019 Comprehensive Plan



Education



Students are educated by a rigorous, well-balanced, proficiency-based curriculum to achieve reading and math fluency by the end of grade 3 and to graduate with the skills to be successful.

$3+1=4$

Strengthen early childhood education so children are ready to thrive in school and businesses have a robust workforce to support the local economy.



Health & Recreation



Integrate substance use prevention into our culture by working with Essex CHIPS and the school district to ensure youth are receiving healthy messages where they live, learn, and play.



Offer programs and facilities to ensure residents of all ages and abilities have access to physical activity and healthy food choices.

2019 Comprehensive Plan



Community Connections



Maintain and enhance a culture that values diversity and offers a welcoming spirit.



Participate in local government and volunteer to stay connected and ensure all voices are heard.



Vision & Strategic Action Plan

The City of Essex Junction becomes 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 having a strong focus 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 and 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 Plan Pillars & Action Items

Pillar 1: Housing and Urban Design

KEY ACTIONS

- Action 1: Enhance the 'Neighborhood Village Feel'
- Action 2: Include Contemporary Design Principles into the City of Essex Junction
- Action 3: Improve the City's Landscaping and Design Standards

Pillar 2: Public Services and Facilities

KEY ACTIONS

- Action 4: Promote and Enhance Safety
- Action 5: Address and Focus on Community Wellness
- Action 6: Provide Responsible, Open and Transparent Government

Pillar 3: Economic and Business Development

KEY ACTIONS

- Action 7: Enhance Downtown and Corridors
- Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy
- Action 9: Bring Businesses Together to Work Collaboratively

Pillar 4: Transportation and Connectivity

KEY ACTIONS

- Action 10: Improve Community Education
- Action 11: Enhance Transportation Safety
- Action 12: Develop a Citywide Multimodal Transportation Plan

Pillar 5: Environmental Stewardship

KEY ACTIONS

- Action 13: Support Green Spaces and Tree Planting
- Action 14: Encourage Clean Energy and Efficiency Options
- Action 15: Create a City-wide Comprehensive Sustainability Plan

Pillar 6: Community Engagement and Decision Making

KEY ACTIONS

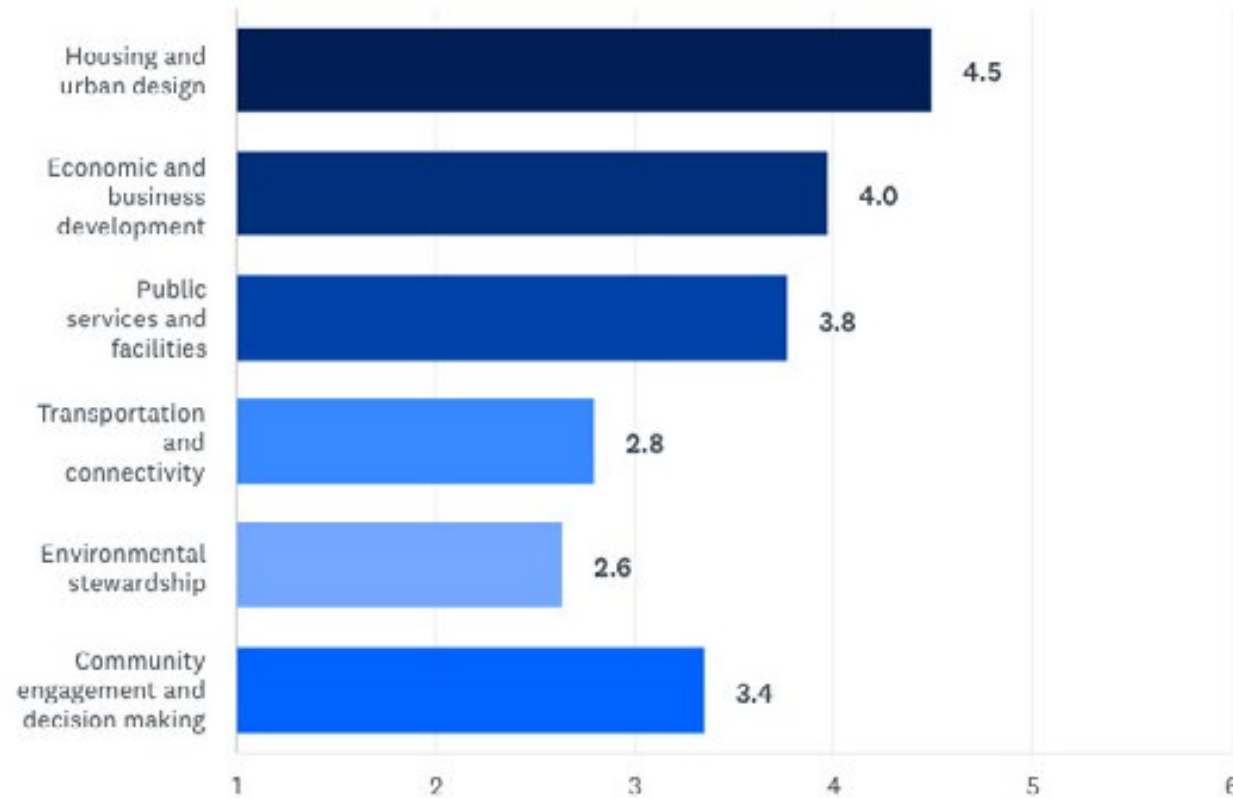
- Action 16: Promote Community Vitality
- Action 17: Enhance Community Connectivity
- Action 18: Create a Comprehensive Community Engagement Plan



Strategic Pillar Prioritization



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



Strategic Action Item Prioritization

View the full Community Vision and Strategic Action Plan report and the Department Work Plans [HERE](#).



ORDER OF IMPLEMENTATION

As we think about implementation, please rank the order of implementation over the next 5 years.

ACTION 6

ACTION 7

ACTION 4

ACTION 17

ACTION 1

ACTION 5

ACTION 18

ACTION 3

ACTION 2

ACTION 11

ACTION 10

ACTION 12

ACTION 8

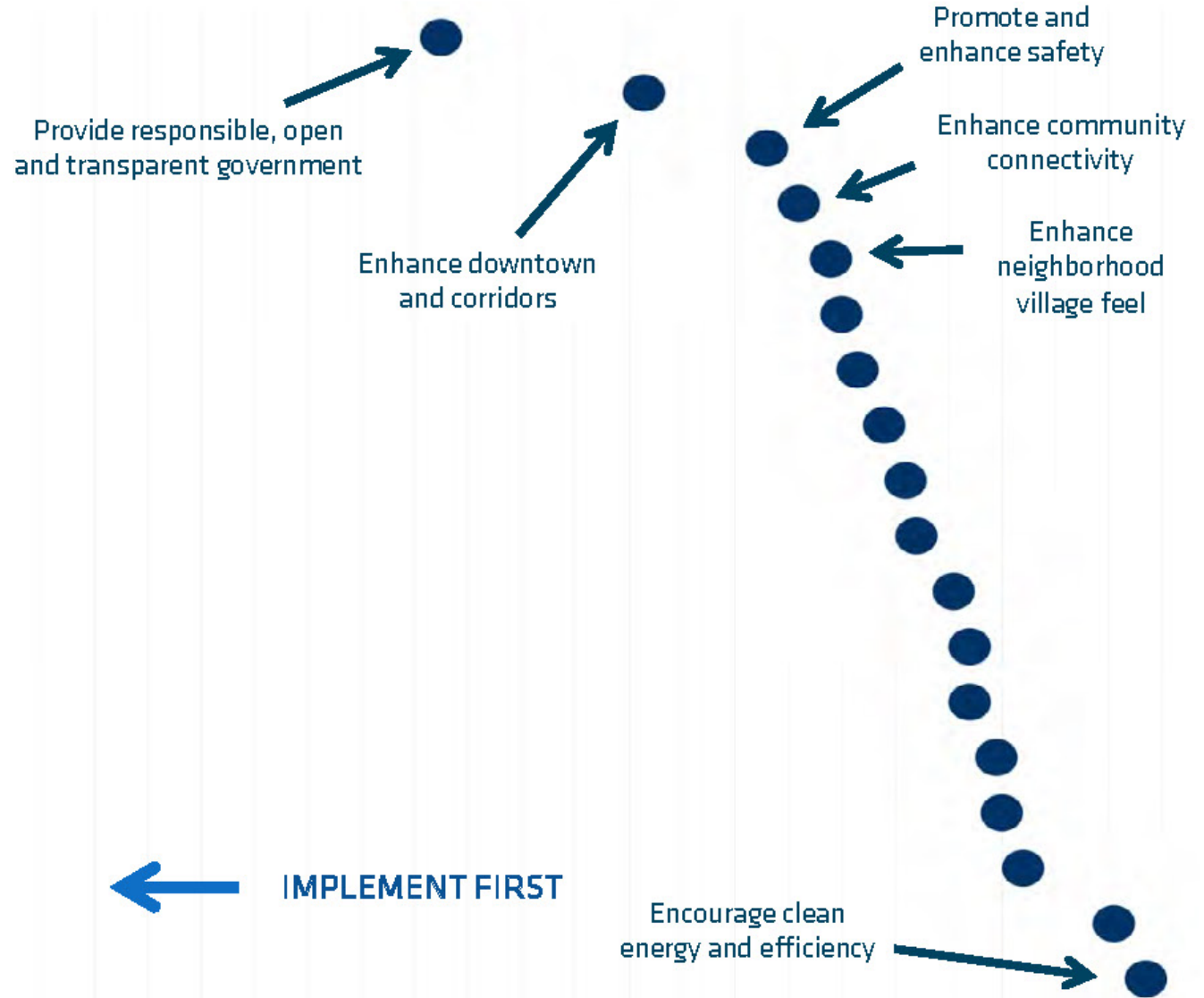
ACTION 16

ACTION 9

ACTION 15

ACTION 13

ACTION 14



Council-Manager Form of Government



Councilors make up the City Council – the policy-setting board

- As a group, set high-level priorities to provide direction to staff
- Make and change policy
- Oversee the big picture – budget, plans, property, and City Manager

The **City Manager** is the Chief Administrative Officer - runs the City Operations

- Run day-to-day operations of the City
- Supervise and direct all staff
- Support Council in developing policy
- Implement and administer policy, budget, plans, and property

Council Authority



- Hire the City Manager
- Appoint City Attorney*, City Clerk*, Zoning Administrator
- Appoint residents to the DRB, Planning Commission and all other policy boards
- Serve as the Liquor Control Board, Local Cannabis Control Commission, Board of Health, and other Statutory requirements
- Make, amend, repeal ordinances
- Acquire, sell, lease property
- Provide for fiduciary oversight and approve budget to bring to the voters
- Provide an independent audit
- Convene public forums

* Manager recommends, Council approves (City Charter 602 (d) and (o))

Manager Authority



- Serves as the Chief Administrative Officer
- Prepare the annual budgets and administer them
- Oversee all ordinance enforcement, collection of funds, and expenditure of funds
- Serve as the Personnel Director and hire, manage, and fire (if needed) staff; including appointment of Treasurer (Charter 602(b))
- Regularly report to the Council on finances and operations
- Attend and participate in all Council meetings
- **Serves as the Councilors' primary support**

See International City Management Association's (ICMA) *Code of Ethics*



Staff Authority Directed by State Statute

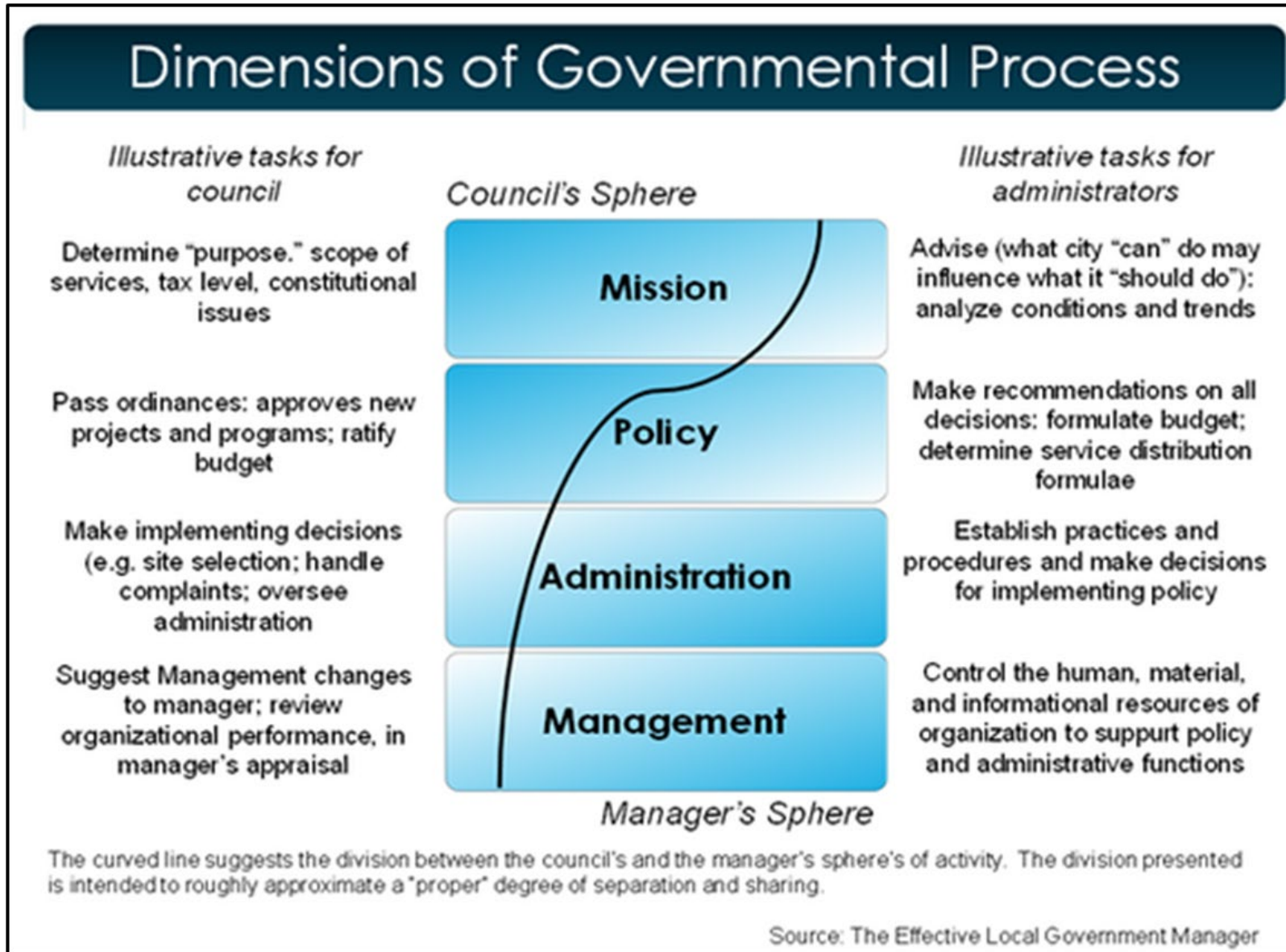
Zoning Administrator: Must adhere to 24 V.S.A. Chapter 17 and enforce the Land Development Regulations.

Police Chief: Must adhere to 24 V.S.A Chapter 55 and enforce all local and state laws.

Fire Department: Must adhere to V.S.A. relevant to a variety of building trades and fire safety protocols.

City Clerk: Must adhere to 24 V.S.A. Chapter 35 and administer all elections and recording as prescribed.

Roles and Authority



Council Roles

Source: Defining the Roles of Elected Officials and City/County Manager: Understanding the various roles of elected officials and how the CAO and staff can best support them. By Julia Novak, ICMA-CM, Tanisha Briley, ICMA-CM, Dr. John Nalbandian, and Jan Perkins, ICMA-CM | Dec 01, 2024 | PM Magazine - Article

Roles	Associated Activities
Strategic Vision	• Strategic Planning • Determining what is important in the short term • Identifying community wants and needs • Seeing interconnections
Representative—Constituent Advocate	• Answering calls and emails from residents • Connecting residents with the local government to help resolve issues
Trustee—Steward	• Looking at the long-term implications of decisions • Fiduciary role
Decision-maker	• Reading briefing materials • Participating in study sessions • Listening to residents • Voting
Community Builder	• Being present and listening to individuals and community groups • Convening important community conversations • Celebrating accomplishments • Participating in events
Oversight	• Conducting the manager’s performance evaluation • Reviewing the audit

Manager Role to Help Council Achieve Best for Community

Source: Defining the Roles of Elected Officials and City/County Manager: Understanding the various roles of elected officials and how the CAO and staff can best support them. By Julia Novak, ICMA-CM, Tanisha Briley, ICMA-CM, Dr. John Nalbandian, and Jan Perkins, ICMA-CM | Dec 01, 2024 | PM Magazine - Article

1. Intentionally plan for opportunities for the governing body to fulfill each role, and create a time at council meetings where councilors can share their recent activities in the community. This publicly encourages councilors to reach out.
2. Create systems for efficiently addressing constituent concerns so elected officials can turn these issues over to the staff and not feel like they must be the ombudsman for the public, while at the same time, receiving credit for staff responses.
3. Refer to strategic plans and long-range goals when executing programs and projects to create connections between the daily work of the organization and the priorities of the elected officials. This could mean connecting agenda items directly to governing body priorities.
4. Discuss both short- and long-term consequences of action (or inaction).
5. Support the governing body in establishing ground rules for civility and mutual accountability.
6. Demonstrate accountability to the governing body by updating them on the status of agreed-upon priorities and ensuring a meaningful process exists for performance evaluations.

Communicating with Staff



- Questions and requests should be directed to the Manager
- To the extent that general questions or history is requested, it will be shared with the full Council
- Councilors are encouraged to:
 - Attend facility tours with Department Heads and the Manager
 - Reach out to staff before meetings with questions and to understand more about an issue or item on the agenda.
- The Manager must be cc'ed on all correspondence between staff and Councilors
- Direct constituents to the City Manager when asked about an operational issue
- Emergency Situations
 - The City Manager or Acting City Manager will attempt to keep the council informed
 - During emerging events, the focus must be on the event and public safety. In these instances, it's best to speak with one voice (Manager, Chief, Council President)

Council Rules of Procedure



- Annually Council elects a president, vice president, and clerk
- The president runs the meetings
- A quorum of the Council is 3
- All action/direction of the Council is done by affirmative vote
- Follow the 2023 Communication Policy: “Formal positions of the City Council, or calls or questions seeking the official opinion of the City Council, should be referred to the City Council President unless another Councilor has been designated by the body or to the City Manager. If a resident communicates with the entire City Council, the Council President should respond on behalf of the Council.”
- President and Manager set the agenda. Councilors can request items by the Wednesday prior.
- Agenda Outline
 - Public to Be Heard
 - Business Items
 - Consent Agenda
 - Councilor Comments & Concerns/City Manager’s Report
 - Reading File
 - Executive Session (if needed)

Meetings are held on the 2nd
and 4th Wednesdays at 6:30 PM

Transparency & Open Meeting Law



Goals are that the public trust in its officers is preserved and ensure that all decisions made by public officers are based on the best interests of the municipality.

- All (but executive session) communication by a Council member discussing City business is considered public
- Use your @essexjunction.org email to conduct City business
- Meetings must be warned with minutes produced
- Avoid instances where 3 or more Council members are present **and** discussing current or future items before the Council
- Information can be shared via email, but debate must take place in public setting. Careful of “reply all.”
- Executive session content and items marked confidential must be kept private.
 - Do not forward confidential emails
 - Do not talk about Executive session outside of Executive Session

Open Meeting Law Changes - 2024



- Act 133 of 2024 included some significant changes to Open Meeting Law. The Secretary of State has a useful: [FAQ](#).
- Non-advisory bodies (aka “decision making bodies” = City Council, DRB, Library Trustees, BCA) must provide a dedicated, staffed, physical meeting location (unless in emergencies) and may conduct hybrid meetings. We do conduct hybrid meetings for increased involvement. The law authorizes remote-only meetings for advisory public bodies.
- Requires each municipality to post on its website, if it maintains or designates one, the procedures for filing an Open Meeting Law complaint and the text of the relevant statute. This information is located on the City’s website here: <https://www.essexjunction.org/boards/open-meeting-law>.
- Beginning January 1, 2025, requires annual Open Meeting Law training for chairs of legislative bodies, municipal managers, and mayors. The training is located [here](#).

Municipal Code of Ethics



- [Act 171 \(H.875\)](#), an Act establishing a municipal ethics framework in Vermont, went into effect on June 10, 2024. The Act establishes a statewide Municipal Code of Ethics in Sec. 22. 24 V.S.A. Chapter 60.
- The City Council adopted this code on December 18, 2024; and it was later incorporated in the City's General Rules and Personnel Regulations.
- We've asked all staff and committee members to read and sign the new Code and take the required training.
- The code and the process for investigating potential violations is located on the City's website here: <https://www.essexjunction.org/codes/municipal-code-of-ethics>
- The State's Ethics Commission produced this helpful guide to help explain when a perceived or real conflict of interest may exist as well as the recusal process: https://www.essexjunction.org/fileadmin/files/Administration/Conflict_of_Interest_Quick_Chart____FAQ.pdf

Boards and Committees



Specified in Charter

- Planning Commission
- Development Review Board
- Board of Abatement
- Board of Civil Authority
- Library Board of Trustees

Regional Organizations with City Representation

- Chittenden County Communications Union District
- Chittenden County Regional Planning Commission
- Chittenden Solid Waste District
- Green Mountain Transit
- Town Meeting TV
- Winooski Valley Parks District
- Champlain Water District
- Tree Farm Management Group

Policy Committees of Council

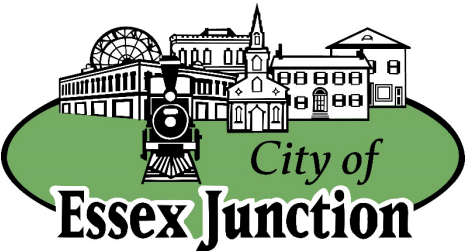
- Bike/Walk Advisory Committee
- Tree Advisory Committee
- Capital Program Review Committee
- Police Community Advisory Board
- Tri-Town Sewer Committee
- Governance Committee
- Recreation Advisory Committee

Possible Future Policy Committees of the Council – *prioritize through annual Strategic Plan process*

- Housing Commission
- Energy Committee
- Downtown Committee
- Economic Development Committee
- Project-Based Committees (similar to 1 Main St. Park Design)
- Diversity Equity & Inclusion Committee
- Community Engagement Committee

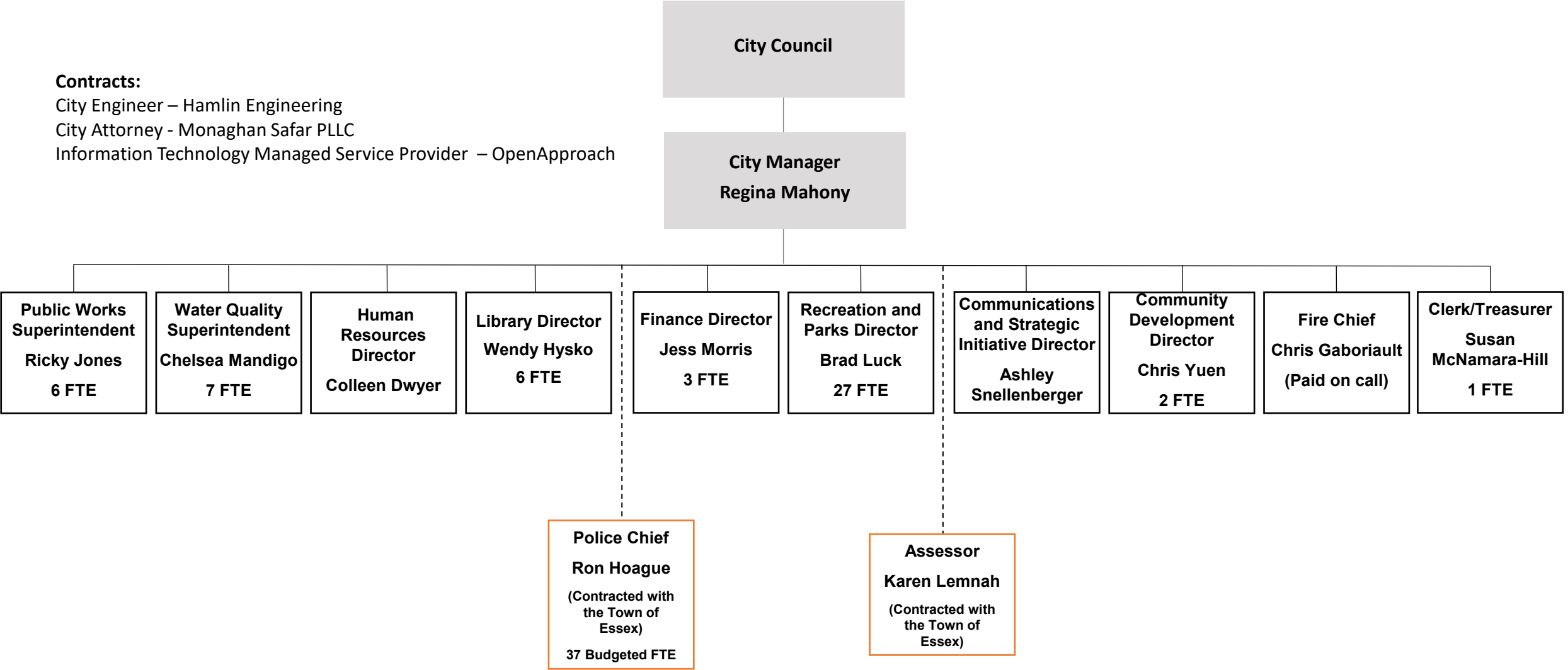
City of Essex Junction

Organization chart



Contracts:

City Engineer – Hamlin Engineering
City Attorney - Monaghan Safar PLLC
Information Technology Managed Service Provider – OpenApproach



Facilities



- 2 Lincoln
- Brownell Library
- Fire Department
- Maple Street Park and Facilities
- Park Street School
- Department of Public Works Garage
- Wastewater Treatment Plant
- Fire Station

- Parks
 - Maple Street Park
 - Maple Street Pool
 - Cascade Park
 - Stevens Park
 - Essex Dog Park*
 - 1 Main St. Park



FY 26 Budget: Summary General Fund

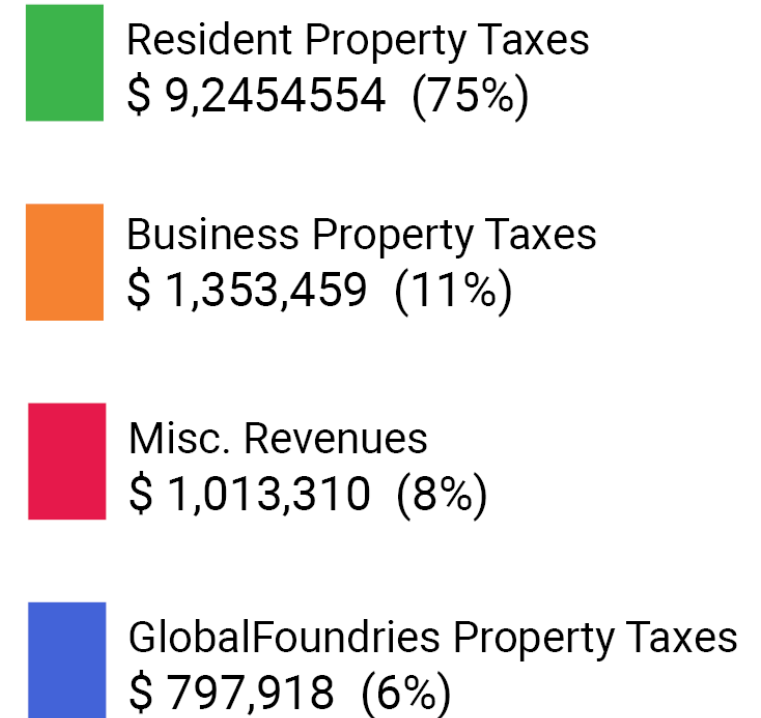
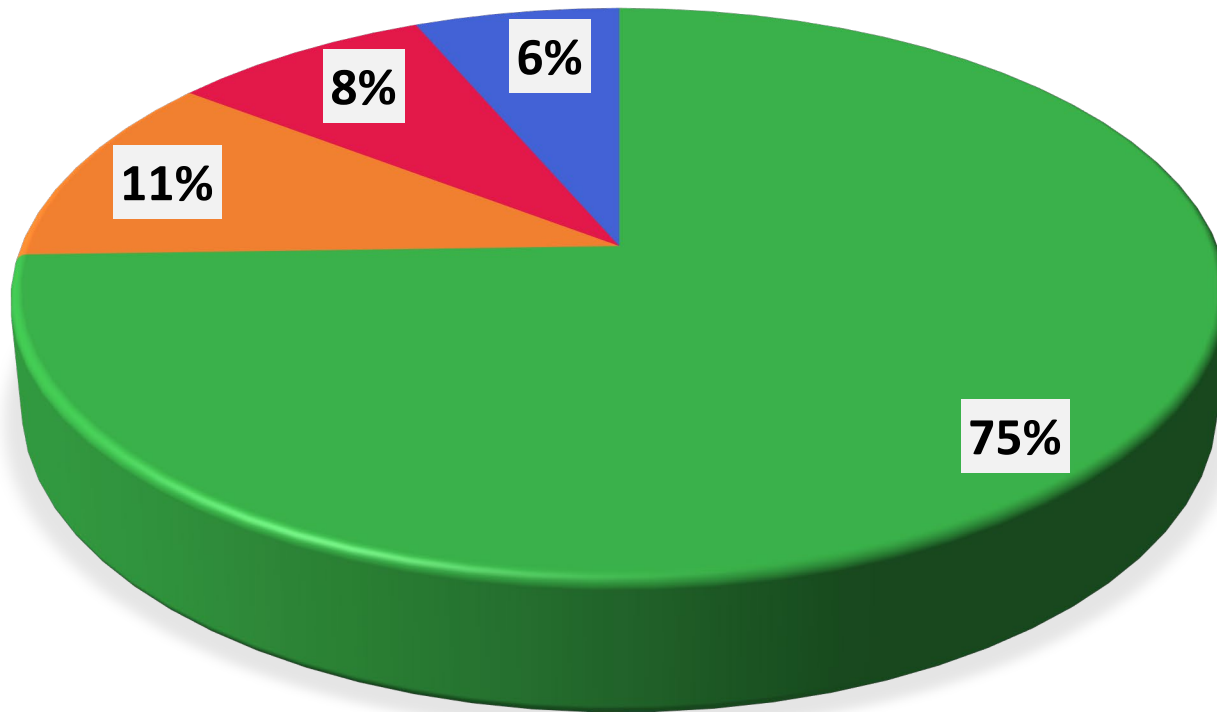
FY25 Budget	FY26 Budget	\$ Change from FY25	% Change from FY24
\$12,004,124	12,419,241	\$415,117	3%

Estimated Tax impact

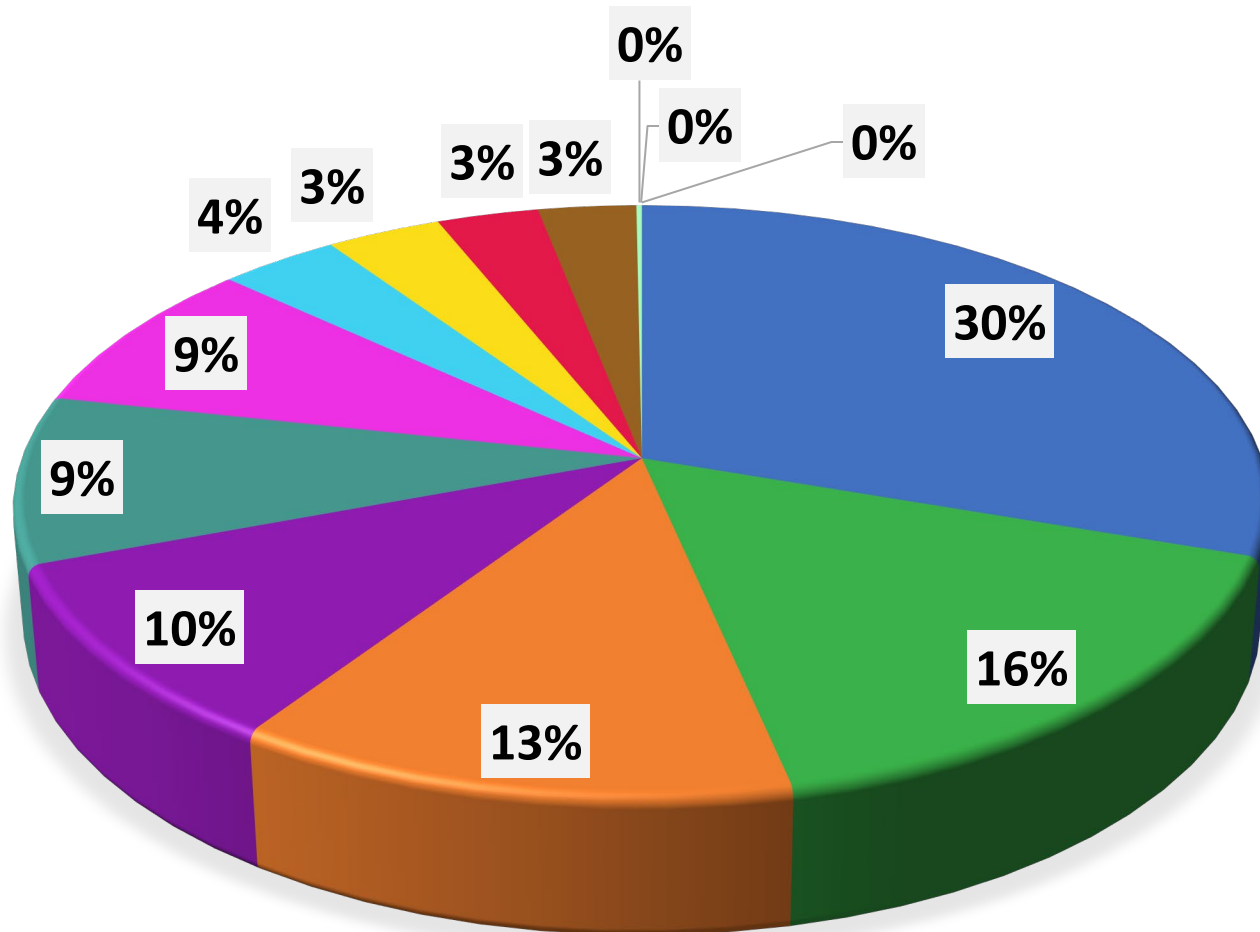
FY25 Rate	FY25 Rate	\$ Change	% Change
\$0.9861	\$1.0120	\$73.00	2.6%

Estimated tax increase to a \$280,000 City property is \$73

FY26 Budget Revenue



FY26 Budget Expenses



Public Safety	\$ 3,758,530 (30%)	Includes Fire, Police, & Rescue
General Government	\$ 2,032,785 (16%)	Includes Administration, Legislative, Clerk, Finance, IT, & Assessing
Public Works	\$ 1,583,502 (13%)	
Transfers and Misc.	\$ 1,230,770 (10%)	Includes Transfers to Capital & General Reserves
Recreation	\$ 1,135,776 (9%)	
Brownell Library	\$ 1,047,704 (9%)	
County/Regional Functions	\$ 445,901 (4%)	
Community Development	\$ 425,610 (3%)	
Debt	\$ 375,943 (3%)	
Buildings	\$ 362,720 (3%)	
Health and Human Services	\$ 20,000 (0%)	
Economic Development	\$ 0 (0%)	
Stormwater	\$ 0 (0%)	

Purchasing



Purchases	Type	Purchasing Agent
<\$500	incidental	all staff
\$501 - \$2,000	Routine	Designated purchasing agents by Dept Head
\$2,001 - \$5,000	Minor	Designated purchasing agents by Dept Head - 3 Quotes required
\$5,001-\$10,000	Moderate	Designated purchasing agents by Dept Head - 3 Quotes required
\$10,001-\$40,000	Large	City Manager or delegation to Dept Head - 3 Quotes required
>\$40,000	Major	City Council

Competitive Bidding	
	Standardized competitive bid format required; or use of prequalified vendor or exceptions: competitive proposals, sole source purchase, recurring purchases, maintenance, repair, or emergency purchase
>\$40,000	
>\$250,000	Optional prequalification for single project
Sole Source	
<\$40,000	Awarded by City Manager
>\$40,000	Awarded by City Council
>\$150,000	Funded in accordance with Grant Terms

Grants need Council approval if there is a financial obligation; approved by City Manager if no financial obligation.

Resource: Purchasing Policy – Effective Date 10/11/2018

Priority Projects (a selection)



- Strategic Planning Process – next up the Council Retreat!
- Construction Projects
 - 2 Lincoln Renovation
 - Library Roof Replacement
 - Iroquois Waterline
 - Annual Repaving – some of Main & Pearl
 - Pump Station Retrofits
- Amtrak Multi-modal Station
- Stormwater Utility
- WWTF – 10-year assessment
- Governance Committee
- Salary Study and negotiation of Association Contract
- Future facility needs: Public Works, Fire and Recreation
- Connect the Junction
- Comprehensive Plan Update in FY26
- Equity Work with CCRPC and Partner Communities

The Capital Plan also includes a list of prioritized municipal capital needs (roads, bridges, culverts, sidewalks, and waterlines). The list of projects is included in the budget, and a summary of the projects is included on the Capital Program Review Committee and can be found [HERE](#).

Also for a more thorough review of City projects view the full Community Vision and Strategic Action Plan report and the Department Work Plans [HERE](#).

Hiring:



Full Time Positions

- Licensed Childcare Site Coordinator
 - To apply visit: <https://cityofessexjunction.applytojob.com/apply>

EJRP is hiring for seasonal summer staff

- Day Camp Counselors
- Day Camp Activity Coordinators
- Lifeguards
- Swim Instructors
- Park Patrol

To apply for Summer positions above please visit:

https://docs.google.com/forms/d/e/1FAIpQLSfD_QXKShtN3nnnOqTb78ESu8tpQxEGLhXhznji-KijhMWpAg/viewform

Upcoming Events



- Memorial Day Parade
 - Saturday, May 24
 - 9:30 AM - Pre-parade program at 5 corners
 - 10:00 AM - Parade begins
 - Parade Route: From St. James Church, Route 2A to 5 Corners, up Pearl Street to the main entrance at Champlain Valley Exposition
- Pride Glow Run
 - Friday, May 30, 7:30 PM
 - Race Starts – 9 PM
- Essex Pride Festival
 - Saturday, May 31, Noon



Resources

- [City Charter](#)
- [Municipal Code of Ethics](#)
- [Purchasing Policy](#)
- [Budget](#)
- [Ordinances](#)
- [Declaration of Inclusion](#)
- [City and Town Agreements](#)

Amber Thibeault, City Council President – athibeault@essexjunction.org

Regina Mahony, City Manager – rmahony@essexjunction.org



VT Code of Ethics: Identifying Conflicts of Interest

The Code of Ethics prohibits conflicts of interest and the appearance of conflict of interest

Do I have a conflict of interest or the appearance of one?

A conflict of interest exists if you have a direct or indirect interest in a matter you have influence or control over at work.

OR

A member of your immediate family or household, or a business associate of yours, has an interest in a matter you have interest or control over at work.

Ask Yourself:

Do I have any influence or control over the matter?

No?



No Conflict

Yes, and

Could I (or a family member, etc..) potentially benefit or lose from the outcome of the matter?

No?



No Conflict

Yes, and

Would the benefit or loss be more than the general public (or the average person who would benefit or lose)?

No?



No Conflict

Yes, and

Is the benefit or loss more than just "de minimis"?

No?



No Conflict

Yes?

You have a conflict

Or

Would a reasonable, average person with knowledge of all relevant facts think you have a conflict of interest?

No?



No Appearance of a Conflict

Yes?

You have the appearance of a conflict

I have a conflict of interest or the appearance of one. What should I do?



RECUSE YOURSELF FROM THE MATTER

RECUSAL MEANS: Remove yourself completely from the matter. Do not participate in it anymore. Do not direct or ask anyone to participate on your behalf.



How do I recuse myself ?

You must inform others you are recusing yourself due to a conflict of interest or the appearance of one. You cannot “sit this one out” without telling people why.

Check to see if your State agency or entity has a recusal protocol. If so, follow it.

No State agency or State entity recusal protocol?

Disclose the conflict to your supervisor and ask to be removed from the matter.

No supervisor?

If you are on a board or commission, disclose the conflict to the other members.
Not sure who to inform? Reach out to the Ethics Commission for advice.

What if I think I can be impartial, and I don't want to recuse myself?

- ① You must disclose the conflict – **in writing** – including:
- (1) the matter in question;
 - (2) the nature of the conflict;
 - (3) why you think there is “good cause” for you to continue in spite of the conflict.
 - (4) the disclosure must be written clearly, so the public can understand.

- ② File your written disclosure according to your agency's protocols.
- ③ Need a conflict of interest disclosure form? Use the Ethics Commission [form](#), available on our [website](#).

Not sure what to do?
CONTACT THE ETHICS COMMISSION FOR ADVICE

Vermont State Ethics Commission

6 Baldwin St.
Montpelier, VT 05633-7950
802-828-7187

ethicscommission@vermont.gov
<https://ethicscommission.vermont.gov/>



Conflict of Interest FAQs

Q: Who is included in my “immediate family”?

A: “Immediate family” means your spouse or civil union partner, parent, sibling, child, or in-law, including a parent, sibling, or child of a spouse or civil union partner. If one of these people has an interest in a matter, it means you have conflict of interest.

Q: I don’t think I have a conflict, even though others say it might look like I have one. How do I know if I have the appearance of a conflict of interest or not?

A: A conflict exists if a “reasonable person” with knowledge of the relevant facts would consider the situation a conflict.

Q: I have a conflict. Can I just assign the matter to someone who reports to me?

A: Subordinates typically have an incentive to keep the boss happy, so the best course of action is to assign the matter to someone outside of your chain of command. If this is not possible, you must fully recuse yourself from the matter. Continuing to involve yourself in the matter in any way could be construed as directing unethical conduct.

Q: I have a conflict and the Code of Ethics says I need to recuse myself publicly. What steps should I take?

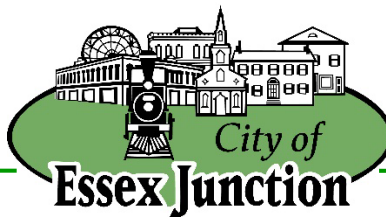
A: Typically, you would inform your supervisor of the conflict, and that you need to recuse yourself. If you are a member of a board or commission, you should disclose the conflict to the other members, and inform them of your recusal.

Q: I may have a conflict of interest, but I still think that I can be impartial. What do I need to do?

A: You must disclose the conflict in writing and explain why you are not recusing yourself. Your agency may have a specific form for this disclosure. If not, the Ethics Commission has a [form](#) you can use. If you decide to prepare your own statement, it must include: (1) the matter in question; (2) the nature of the conflict; (3) why you think there is “good cause” for you to continue in spite of the conflict. The disclosure must be written clearly, so the public can understand. It must be filed according to your agency’s policy.

Q: How can I find help in identifying potential conflicts of interest?

A: Contact the Vermont Ethics Commission for advice: 6 Baldwin St., Montpelier, VT 05633-7950. 802-828-7187.
ethicscommission@vermont.gov.



MEMORANDUM

To: City Council

From: Joanne Pfaff, Administrative Assistant

Meeting Date: May 14, 2025

Subject: Council Representation on Governance Committee

Issue: To determine which two Council members will serve on the Governance Committee

Discussion: Brian Sheldon was appointed to the Governance Committee as a community member on January 8, 2025. On April 8, 2025, he was elected to the City Council. According to the Governance Committee's purpose statement, only two City Council members can serve on the committee. Currently, Elaine Haney and Marcus Certa are the two Council representatives on the committee. A discussion is needed to decide who will represent the Council on the committee.

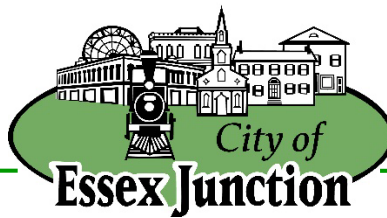
Cost: N/A

Recommendation: If the Council chooses to change either one or both Council representatives on the Governance Committee a motion is needed.

Recommended Motion:

If needed: "I move to appoint [Councilor] and [Councilor] to the Governance Committee."

Attachments: N/A



MEMORANDUM

To: City Council
From: Joanne Pfaff, Administrative Assistant
Meeting Date: 05/14/2025
Subject: City Council Meeting Schedule

Issue:

The City Council meeting schedule needs to be reviewed for July 2025 through December 2025 to ensure there are no conflicts with holidays or religious and cultural observances.

Discussion:

City Council meetings are held on the 2nd and 4th Wednesday of every month. Due to scheduled vacations, holidays and religious and cultural observances, sometimes they conflict with these set meeting times. It is essential that we be thoughtful about not scheduling meetings on these dates. Our goal is to be inclusive and support engagement and attendance at our meetings.

Previously, the Council has chosen to hold just one meeting in July and/or August due to members' vacation schedules. While there don't appear to be any obvious conflicts this year, it is ultimately up to the Council to decide if they would prefer to reduce the number of meetings during these months.

Due to the way the calendar falls in November and December, the 4th Wednesday of the month is the day before a holiday (Thanksgiving and Christmas).

Additionally, December is when we hold our all-day Budget Day meeting. A date for this needs to be determined, but it doesn't need to be decided in this meeting. The purpose here is simply to inform the Council of potential dates based on adjusting the regular meeting schedule.

Potential meeting date adjustments are as follows:

- Cancel the November 26th meeting
- Move the December 24th meeting to December 17th (3rd Wednesday) for now; consider cancelling if it's not needed as we get closer to the date
- Hold the Budget Day meeting on either the first or second week of December – exact date to be determined later

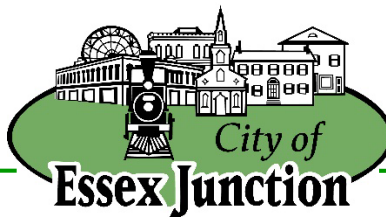
Recommendation:

It is recommended that we cancel the 4th Wednesday meeting in November and move the December 24th meeting to December 17th.

If the Council wishes, they can modify the date and number of meetings to be held in July and August.

Attachments:

None



MEMORANDUM

To: Essex Junction City Council

From: Regina Mahony, City Manager

Meeting Date: May 14, 2025

Subject: Executive session for a contract

Issue: The issue is whether the City Council will enter executive session to discuss a contract.

Discussion: To have a complete and thorough discussion about this topic, an executive session may be necessary because the premature disclosure of the information may put the City Council and the City at a substantial disadvantage. Contracts can be a protected discussion.

Cost: N/A at this time

Recommendation:

If the City Council wishes to enter executive session, the following motions are recommended:

Motion #1

"I move that the City Council make the specific finding that premature disclosure of the contractual matters would place the city at a substantial disadvantage."

Motion #2

"I move that the City Council enter into executive session to discuss a contract, pursuant to 1 V.S.A. § 313(a)(1)(A) to include the City Council, City Manager and Mark Brislin."

**CITY OF ESSEX JUNCTION
CITY COUNCIL
REGULAR MEETING
MINUTES OF MEETING
April 23, 2025**

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

ADMINISTRATION: Regina Mahony, City Manager; Chelsea Mandigo, Water Quality Superintendent.

OTHERS PRESENT: Katie Ballard, Andrew Brown, Bethany Clark, Linda Hansen, Ella Ruehsen, Resa.

1. CALL TO ORDER

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

2. AGENDA ADDITIONS/CHANGES

City Manager Mahony noted the removal of the executive session (Item #7c) from the agenda.

3. APPROVE AGENDA

City Council President Chawla made a motion, seconded by Councilor Certa, to remove Business Item #7c from the agenda. The motion passed 5-0.

4. PUBLIC TO BE HEARD

a. Comments from Public

Linda Hansen spoke about traffic safety issues on Hiawatha Avenue and on Nama Avenue, particularly at arrival and dismissal times from the school. She noted that because there will be school consolidation, traffic will increase and become even worse. She noted that drivers are not obeying the speed limit or parking in designated areas. She noted that she has already voiced these concerns to the School Board, but she is now flagging this for the City Council as well. She asked whether an officer could be present at arrival and dismissal times to enforce traffic laws. City Council President Chawla noted that because these issues are on school property, the School Board has jurisdiction over it, and suggested that Ms. Hansen continue to bring these suggestions to the school. City Manager Mahony said that City staff could also observe the traffic at the school and provide traffic-study-esque suggestions to the School Board.

Katie Ballard noted that the City still does not have a functioning Housing Commission since its separation from the Town. She asked that this Commission be considered at the City Council's upcoming retreat.

Ella Ruehsen introduced herself as the new lead reporter at the Essex Reporter.

Councilor Certa noted written public comment submitted by Debbie and Roger Curtis, expressing concern for the traffic on Hiawatha Avenue and surrounding streets, especially given consolidation and additional students at the school in the upcoming year. They noted that traffic is extremely dangerous and that during drop-off and pick-up times, emergency vehicles wouldn't be able to get through traffic. They cited speed and parking concerns.

5. PUBLIC HEARING

a. Stormwater Utility New Ordinance 21 Public Hearing

City Council President Chawla opened the public hearing.

Water Quality Superintendent Mandigo provided an overview of the changes to the ordinance since the last public hearing on this topic. She spoke about updated estimated fees, noting that one ERU is going to be \$54.32 for a single-family residence and shared ERU estimates for commercial and tax-exempt properties.

She noted that the credit manual has been modified, saying that applications are available through the mail or online, that single-family properties are not eligible, and that up to 50% of the stormwater fee can be credited. She noted additional categories within the credit manual, including stormwater treatment practice parcels that already have stormwater practices in place, MS4/TS4 permit holds, an education credit for schools that demonstrate teaching a stormwater or water quality curriculum, NPDES or state stormwater permit holds, and combined sewer system parcels. She noted that there will be periodic inspections to ensure compliance for credits. She noted that the ordinance has been updated to incorporate the credit categories by reference to the credit manual. She spoke about next steps, which include a deadline of May 16 for credit applications for the first year of bills, setting the ERU rate for FY26 by June 11, and mailing the first round of stormwater utility bills in October.

City Council President Chawla closed the public hearing.

6. **RECOGNITION**

a. Consider Resolution of Appreciation: Raj Chawla

Councilor Certa read a resolution of appreciation regarding Raj Chawla into the record, as follows:

WHEREAS Raj Chawla was elected to the Village of Essex Junction Board of Trustees in April 2019; and

WHEREAS Raj will his term as a City Councilor on April 30 2025, concluding 11 years of dedicated service and leadership to the Village and City of Essex Junction; and

WHEREAS during that time Raj held the role of Vice President of the Essex Junction Board of Trustees from May 2021 to April 2023; and

WHEREAS during that time Raj held the role of President of the Essex Junction City Council from May 2023 to April 2025; and

WHEREAS Raj was instrumental in both the merger and separation initiatives between the Town and Village; and

WHEREAS Raj was a key contributor to the establishment of the new City, including budget development and support of the 2 Lincoln renovation; and

WHEREAS Raj led the Council during the long-awaited Crescent Connector Road project; and

WHEREAS Raj contributed to drafting cannabis regulations for the City to permit dispensary businesses while ensuring they were located at a sufficient distance from school zones to protect children; and

WHEREAS Raj was a member of the Bike Walk Advisory Committee from October 2014 to June 2019; and

WHEREAS during that time Raj held the role of Chair of the Bike Walk Advisory Committee from July 2017 to June 2019; and

WHEREAS during that time Raj was instrumental in the working of signal trigger locations and successful application of our bike-friendly community ranking, the encouragement of bike-friendly businesses, and the slow ride events; and

WHEREAS Raj consistently demonstrated a calm and rational leadership style and his inclusive nature was clearly reflected in the way City Council meetings were run;

NOW THEREFORE BE IT RESOLVED

That the City Council on behalf of the staff and the citizens of the City of Essex Junction hereby extend our most sincere appreciation to Raj for his commitment and dedicated years of service to the residents of Essex Junction, adopted this day, Wednesday, April 23, 2025 by the Essex Junction City Council.

City Council President Chawla thanked Councilors, staff, and the community for their support, advice, patience, and camaraderie during his time serving the City.

Councilors expressed their gratitude for City Council President Chawla's dedication and service on Essex Junction's governing body.

The following public comments were received:

- Andrew Brown shared his experience serving on City Council with City Council President Chawla. He said that City Council President Chawla's legacy will be around how he dispersed leadership on the Council and involved the Vice President in leadership decision-making with the City Manager.

7. **BUSINESS ITEMS**

a. Discussion and Consideration of the Stormwater Utility (New Ordinance 21) and the Stormwater Utility Credit Manual

Water Quality Superintendent Mandigo noted that she and Finance Director Morris reviewed each parcel and applied what they think the parcel might apply for, as one of the assumptions in the ERU calculation. She also noted that no capital transfer was assumed in the budget or rate. She noted that approval of the ordinance would officially establish the utility. She also noted that while not required, approval of the credit manual would also be recommended.

Councilor Certa noted that the removal of the credit manual categories from the ordinance also removes the requirement to hold a public hearing if those categories are being modified. City Manager Mahony noted that they removed the list of permit types to allow for flexibility, particularly as the State is actively working on modifying stormwater legislation. She noted that it is highly unlikely that other substantive components of the credit manual would change anytime soon. She said that nothing prevents the City from having a more involved engagement process if specific changes are contemplated in the future. Councilor Thibeault noted that policies and procedures generally come to the City Council prior to being changed, at which time they can deliberate on them.

Councilor Miller made a motion, seconded by City Council President Chawla, that the City Council adopt the Essex Junction Municipal Ordinance Chapter 21: Regulation of Stormwater Utility, and that the City Council approve the establishment of the Stormwater User Fee Credit Manual. The motion passed 5-0.

b. Discussion of the Plan for the City Council Retreat

City Manager Mahony said this relates to having a more robust process for the Council to think through budget priorities in the springtime, which would allow staff to provide updates on current status, as well as an opportunity to talk through priority-setting for the next fiscal year's budget. She noted that the Retreat is set for June 4, 2025, and she noted that staff recommend having this be a facilitated retreat with the Council and City department heads. She said that after the retreat, staff will think through the feasibility of specific goals related to the Council's overall direction and vision to incorporate into a final preliminary budget for the next fiscal year.

City Council President Chawla invited incoming Councilor Brian Shelden to participate in this discussion.

Councilor Thibeault expressed support for the proposed retreat plan, additionally suggesting that a breakout session of just the City Council be included for them to talk about the core ideas related to City Council roles and responsibilities, as well as public engagement. Councilor Miller agreed with Councilor Thibeault's suggestion. Councilor Certa said the agenda seems meaty enough to have a full-day retreat, but not necessarily include the department heads in the full day (to be respectful of their time). He said that he would like the Councilors to talk about strategic direction. City Council President Chawla said it is important that the Council have the opportunity to conduct its visioning discussion as part of the retreat.

c. *Discussion and Consideration of an Executive Session to discuss a Contract **ITEM REMOVED FROM AGENDA**

8. **CONSENT ITEMS**

- a. Approve Meeting Minutes: April 9, 2025, and April 13, 2025
- b. Acting as the Liquor Control Commission – Approve Liquor/Tobacco Licenses
- c. Approve Memorial Day Banner Application
- d. Approve Memorial Day Street Closure
- e. Approve Tentative Redetermination of Equalized Education Property Value and Coefficient of Dispersion

City Council President Chawla made a motion, seconded by Councilor Thibeault, to approve the consent agenda, pending approval of the Hornet’s Nest liquor license by the Essex Police Department. The motion passed 5-0.

9. **COUNCILOR COMMENTS & CITY MANAGER REPORT**: City Manager Mahony noted that staff have conducted data analysis on the traffic lights at Five Corners, and they are in the process of determining changes for the lights based on their findings.

10. **READING FILE**

- a. Election Results
- b. Governance Committee Minutes – March 27, 2025 and April 10, 2025
- c. Capital Review Committee Minutes – April 1, 2025
- d. Recreation Advisory Committee Minutes – April 2, 2025
- e. Planning Commission Minutes – April 3, 2025
- f. Bike Walk Advisory Committee Minutes – April 10, 2025
- g. Warrant #24073 – April 18. 2025

11. **EXECUTIVE SESSION**

- a. *An Executive Session may be needed to discuss a Contract
Executive session item removed from the agenda. No executive session held.

12. **ADJOURN**

City Council President Chawla made a motion, seconded by Councilor Thibeault, to adjourn the meeting. The motion passed 5-0 at 7:30 P.M.

Respectfully Submitted,
Amy Coonradt

**CITY OF ESSEX JUNCTION
PLANNING COMMISSION REGULAR MEETING
CITY COUNCIL SPECIAL MEETING
MINUTES OF MEETING
MAY 1, 2025
DRAFT**

PLANNING COMMISSIONERS PRESENT: Diane Clemens, Chair; Scott McCormick, Vice-Chair; Elena Juodisius; Elijah Massey, Kristie Paschall

CITY COUNCILORS PRESENT: Amber Thibeault, President; Marcus Certa, Vice-President; Elaine Haney; Tim Miller; Brian Shelden

ADMINISTRATION: Regina Mahony, City Manager; Michael Giguere, City Planner; Chris Yuen, Community Development Director

OTHERS PRESENT: Jeff Arango, Charlie Baker, Raj Chawla, Marshall Distel, Hope Freije, Jake Katz, David Knox, Sarah Lukins, Resa Mehren, Dennis Thibeault

1. CALL TO ORDER

Ms. Clemens called the Planning Commission meeting to order at 6:33 PM.

In lieu of a Chair, Ms. Mahony called the City Council meeting to order at 6:33 PM.

2. CITY COUNCIL REORGANIZATION

MARCUS CERTA made a motion, seconded by ELAINE HANEY, to nominate Amber Thibeault for City Council President. Motion passed 5-0.

TIM MILLER made a motion, seconded by ELAINE HANEY, to nominate Marcus Certa for City Council Vice-President. Motion passed 5-0.

MARCUS CERTA made a motion, seconded by BRIAN SHELLEN, to nominate Tim Miller for City Council Clerk. Motion passed 5-0.

3. AGENDA ADDITIONS/CHANGES

None.

4. PUBLIC TO BE HEARD

a. Comments from Public on Items Not on Agenda

None.

5. MINUTES

a. April 3, 2025

ELANA JUODISIUS made a motion, seconded by ELIJAH MASSEY, to postpone the approval of the minutes of April 3, 2025. Motion passed 5-0.

6. BUSINESS ITEMS**a. Connect the Junction TOD Master Plan Draft Review**

Ms. Mahony said that consultants from Framework will provide a project overview. The draft will be publicly available after this evening to obtain feedback. The Chittenden County Regional Planning Commission (CCRPC) will also present draft municipal housing targets. Ms. Mahony noted that the Community Development department was recently awarded a municipal planning grant as well as a downtown transportation grant for the train station redevelopment.

Mr. Arango, Ms. Lukins and Ms. Freije, all of Framework, presented. The Connect the Junction Master Plan is a federally funded transit-orientated development (TOD) project. Ms. Freije presented a project overview and history as well as the plan's connection to the housing targets. Ms. Lukins discussed transiting the private and public spaces so that it is more community-orientated for people, rather than cars. She identified parcels that are considered to be underutilized and likely to be redeveloped in the short to medium term. She detailed the height recommendations by district, with the Village Center at 7 floors, TOD at 6 floors, and Highway Arterial at 5 floors, plus the potential for a one story height bonus for affordable housing developments allowed by state statute. The new height recommendations would create the spatial capacity to allow the City to hit its 2050 housing targets. Mr. Arango requested that the boards consider if this plan allows for sufficiently denser growth, prioritizes quality of life and if the actions proposed can be accomplished with City resources. He reviewed the "big ideas" that structure the plan. He discussed the potential revitalization of Railroad Avenue, capitalizing on the Crescent Connector for pedestrian use and the possibility of closing Memorial Way. Mr. Arango reviewed traffic revisions that were developed as a part of this plan. Ms. Freije discussed how to best fulfill growth targets while offering diverse housing options for residents, blending into the historical fabric of the community and allowing for pedestrian amenities. Connectivity by a variety of methods was discussed.

Ms. Clemens encouraged the consultants to improve the grammar and context in the report. Mr. Arango said that a professional copywriter will review the document prior to its final form. Mr. McCormick questioned the ability of the City to complete all the ideas in the document in five years, as well as the price for such. Mr. Arango said that metrics for success would be included in the document and discussed non-capital improvements. Ms. Mahony said that this plan considers both public and private investment and said that zoning can be used to promote private investment. She said that the boards should consider if there is community buy in and if it makes more sense to extend the implementation timeline to ten years.

Mr. Arango discussed next steps. He said that document feedback is requested by Monday, May 12th. All comments and feedback will be addressed. More specific information regarding implementation strategies will be available at a future date. He said that continued monitoring is an important part of the process. An open house with online engagement is planned for this summer, as well as tabling, a focus group and additional board meetings. Mr. Knox, local developer, expressed support for increasing height limits. Mr. McCormick suggested setting up a framework to reach out to different groups of stakeholders. Ms. Juodisius said that it would be helpful to prioritize what type of public input is most needed. Ms. Haney said that she would like to investigate the impact of the construction and lane expansion on Route 2A in Williston on the Connect the Junction proposals. Ms. Mehren said that traffic could increase if the proposed Amazon warehouse is built in Essex.

b. Discussion of Act 181 and Regional Housing Targets

Mr. Yuen said that Vermont has assigned housing targets per region, which have been further divided by municipality. He said that Essex Junction typically adds around 52 units per year. He reviewed the low, medium and high housing targets for Essex Junction, and said that the City can set the regulations to unlock development in appropriate areas. Ms. Clemens expressed concern about the ability to make the mid or high targets, as Essex Junction does not have the wastewater capacity. She questioned who would be responsible for paying for additional upgrades. Ms. Mahony said that some additional capacity could be made available, with some infrastructure modifications or facility expansions. Mr. Yuen said that every municipality is being challenged with these targets, and that it is helpful to look at the county targets as a whole.

MARCUS CERTA made a motion, seconded by TIM MILLER, that the City Council approve the letter to the CCRPC regarding the draft housing targets as presented.

Friendly amendment by TIM MILLER to include minor edits. Friendly amendment accepted. Motion passed 5-0.

ELIJAH MASSEY made a motion, seconded by ELENA JUODISIUS, that the Planning Commission approve the letter to the CCRPC regarding the draft housing targets as amended. Motion passed 5-0.

7. MEMBERS UPDATES

Mr. McCormick said that his slot on the Capital Committee is up for reappointment, and that he wanted to see if any other members are interested in this role.

8. STAFF UPDATES

None.

9. ADJOURN

SCOTT MCCORMICK made a motion, seconded by ELANA JUODISIUS, to adjourn the meeting. Motion passed 5-0 at 8:28 PM.

MARCUS CERTA made a motion, seconded by TIM MILLER, to adjourn the meeting. Motion passed 5-0 at 8:28 PM.

Respectfully submitted,
Darby Mayville

MEMORANDUM

To: City Council
Cc: Regina Mahony, Manager
From: Ron Hoague, Chief of Police
Re: Consider Adoption of Local Emergency Management Plan
Date: May 2, 2025

Issue

The Issue is whether the Council will authorize the Council President to sign the Local Emergency Management Plan Municipal Adoption Form.

Discussion

Each year the Council is asked to approve the Local Emergency Management Plan. The plan is included in the Council's confidential portion of the packet.

The agenda has the Local Emergency Management Plan as a consent item. If the Council wishes to discuss the Local Emergency Management Plan, staff recommends that the Council move the item to business and consider holding the discussion in executive session. Security or emergency response measures, the disclosure of which could jeopardize public safety, can be a protected discussion.

If any of the council members wish to move this item off the consent agenda, staff asks that you notify us prior to the meeting so that the Chief of Police has enough prior notice to attend the meeting.

Cost

n/a

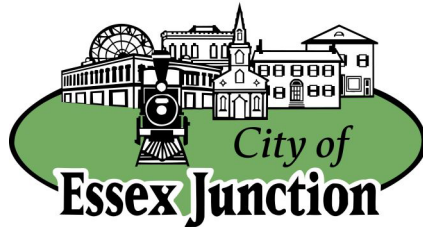
Recommendation

Staff recommends that the Council authorize the Council President to sign the Local Emergency Management Plan Municipal Adoption Form.

If the Council wishes to discuss the Local Emergency Management Plan in executive session, staff recommends the following motion: "I move that the Council enter into executive session to discuss security or emergency response measures, the disclosure of which could jeopardize public safety, pursuant to 1 V.S.A. §313(a)(1)(A) and 1 V.S.A. §313 (a)(10), to include the City Manager and Chief of Police."

Attachments

1. 2025 City Local emergency management plan



Memorandum

To: City Council, Regina Mahony, City Manager
CC: Ron Hoague, Police Chief
From: Susan McNamara-Hill, Clerk
Re: Liquor License applications
Date: May 14, 2025

Issue

The issue is whether the Council will approve the Liquor License applications for businesses in the City of Essex Junction listed in the May 9, 2025, memorandum from Police Chief Ron Hoague re: "Liquor License Applications."

Discussion

The following applications have been reviewed by the police department and are recommended for approval.

1st class (serves beer, wine and ready-to-drink spirits beverages for consumption on the premises:

- Vespa Foods, Inc. (Vespa's Pizza Pasta & Deli, 99 Pearl Street)

1st class and 3rd class (3rd class provides the ability to sell spirits and fortified wines for consumption only on licensed premises):

- Tree Enterprises, Inc. (El Gato Cantina, 4 Pearl Street)

Recommendation

Staff recommends that the Council approve the Liquor License applications for businesses listed in the May 9, 2025, memorandum re: "Liquor License Applications".

DEPARTMENTAL MEMORANDUM



Date: May 9, 2025

To: Regina Mahony
City Manager

From: Ron Hoague
Chief of Police

Subject: Liquor License Applications

The police department conducted records review of the following first class liquor license applicants. There was nothing of concern found:

Tree Enterprises, Inc.
Includes 3rd class

DBA: El Gato Cantina
4 Park Street
Essex Junction, VT 05452

Hornet's Nest Pub, LLC
Includes 3rd class and outside consumption

DBA: Hornet's Nest Pub, LLC
12 Railroad Avenue
Essex Junction, VT 05452

Vespa Foods Inc.

DBA: Vespa's Pizza Pasta & Deli
99 Pearl Street
Essex Junction, VT 05452

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
80132	ACHEE, DAVID	04/10/25	Stipend BWAC 4/2025 041025Achee	210-5-16-10-190.000 Board member Payments	50.00	55307	05/02/25
05290	ADVANCE AUTO PARTS 9820	04/16/25	Spark plug and 2 air filt 552510657912	210-5-40-12-610.000 General Supplies	31.92	55308	05/02/25
05290	ADVANCE AUTO PARTS 9820	04/16/25	Supplies for shop 552510657934	210-5-40-12-610.000 General Supplies	33.25	55308	05/02/25
05290	ADVANCE AUTO PARTS 9820	04/28/25	Wire ties 552511858316	210-5-40-12-610.000 General Supplies	18.70	55308	05/02/25
80184	AMAZON BUSINESS SERVICES	04/16/25	BL SUPPLIES APR25 163G1R31MFVF	210-5-35-10-610.000 General Supplies	192.81	55310	05/02/25
80184	AMAZON BUSINESS SERVICES	04/22/25	BL JDvds APR25 1N69L7N931MV	210-5-35-10-640.202 Juvenile Collection	19.95	55310	05/02/25
80184	AMAZON BUSINESS SERVICES	04/23/25	BL SUPPLIES APR25 1N69L7N9LJGT	210-5-35-10-610.000 General Supplies	45.08	55310	05/02/25
80184	AMAZON BUSINESS SERVICES	04/23/25	BL CPrograms APR25 1XWYDT4PPVPL	210-5-35-10-840.202 Childrens Programs	281.59	55310	05/02/25
80184	AMAZON BUSINESS SERVICES	04/20/25	BL CPrograms APR25 1YGGNKN1LRNP	210-5-35-10-840.202 Childrens Programs	42.34	55310	05/02/25
19815	AMAZON CAPITAL SERVICES	04/23/25	Office Supplies 17KFK14JT9CJ	210-5-30-10-610.000 General Supplies	22.99	55311	05/02/25
19815	AMAZON CAPITAL SERVICES	04/17/25	Office Supplies 1CRJ1FTMXGRH	210-5-30-10-610.000 General Supplies	45.23	55311	05/02/25
19815	AMAZON CAPITAL SERVICES	04/15/25	Dog Waste Bags 1DG7MKFPGWDL	210-5-30-12-431.000 R&M Buildings & Grounds	314.94	55311	05/02/25
19815	AMAZON CAPITAL SERVICES	04/16/25	Aspire Bathroom Partition 1FWHJY9MLYGR	210-5-30-12-431.000 R&M Buildings & Grounds	45.51	55311	05/02/25
19815	AMAZON CAPITAL SERVICES	04/18/25	Senior Supplies 1JXJL4L4GGC7	210-5-30-10-610.000 General Supplies	78.04	55311	05/02/25
19815	AMAZON CAPITAL SERVICES	04/16/25	Aspire Bathroom Partition 1JXWDXMKPYTN	210-5-30-12-431.000 R&M Buildings & Grounds	178.09	55311	05/02/25
29410	BERGENDAHL DOROTHY	04/15/25	BL BrdStipend APR25 BERG042025	210-5-35-10-190.000 Board Member Payments	50.00	55313	05/02/25
80185	BIRMINGHAM, JOSHUA	04/02/25	Stipend RAC 4/2025 040225Birmin	210-5-11-10-190.000 Board Member Payments	50.00	55315	05/02/25
80017	BOWKER ERIC	04/10/25	Stipend BWAC April 2025 041025Bowker	210-5-16-10-190.000 Board member Payments	50.00	55316	05/02/25
00530	BRODART CO	04/08/25	BL JBooks APR25 B6966877	210-5-35-10-610.000 General Supplies	6.25	55318	05/02/25
00530	BRODART CO	04/08/25	BL JBooks APR25 B6966877	210-5-35-10-640.202 Juvenile Collection	72.56	55318	05/02/25
00530	BRODART CO	04/08/25	BL JBooks APR25 B6967203	210-5-35-10-610.000 General Supplies	1.01	55318	05/02/25
00530	BRODART CO	04/08/25	BL JBooks APR25 B6967203	210-5-35-10-640.202 Juvenile Collection	8.99	55318	05/02/25
00530	BRODART CO	04/11/25	BL JBooks APR25 B6969475	210-5-35-10-640.202 Juvenile Collection	73.31	55318	05/02/25
00530	BRODART CO	04/11/25	BL JBooks APR25 B6969475	210-5-35-10-610.000 General Supplies	7.07	55318	05/02/25
16030	BROWN ELECTRIC	04/17/25	5 Corners pole lightMemor 40448	210-5-40-12-610.200 Streetlight Supplies	1804.61	55319	05/02/25

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
16030	BROWN ELECTRIC	04/17/25	Pole light replace Lincol 40455	210-5-40-12-610.200 Streetlight Supplies	376.95	55319	05/02/25
30360	BURLINGTON TELECOM	05/01/25	Phone/Internet Services A 43985050125	210-5-41-22-530.000 Communications	53.32	55320	05/02/25
30360	BURLINGTON TELECOM	05/01/25	Phone/Internet Services A 43985050125	210-5-41-20-530.000 Communications	360.28	55320	05/02/25
30360	BURLINGTON TELECOM	05/01/25	Phone/Internet Services A 43985050125	210-5-40-12-530.000 Communications	161.32	55320	05/02/25
30360	BURLINGTON TELECOM	05/01/25	Phone/Internet Services A 43985050125	210-5-41-26-530.000 Communications	283.41	55320	05/02/25
30360	BURLINGTON TELECOM	05/01/25	Phone/Internet Services A 43985050125	210-5-41-23-530.000 Communications	194.98	55320	05/02/25
30360	BURLINGTON TELECOM	05/01/25	Phone/Internet Services A 43985050125	210-5-30-13-530.000 Communications	26.66	55320	05/02/25
30360	BURLINGTON TELECOM	05/01/25	BL Phone-Intrnt APR25 BT 052025	210-5-41-21-530.000 Communications	336.54	55321	05/02/25
03000	CARGILL SALT EASTERN INC	04/15/25	DEICER SALT ICE CNTRL BLK 2910901894	210-5-40-12-600.000 Salt, Sand and Gravel	1941.28	55322	05/02/25
03000	CARGILL SALT EASTERN INC	04/16/25	DEICER SALT ICE CNTRL BLK 2910906956	210-5-40-12-600.000 Salt, Sand and Gravel	1896.40	55322	05/02/25
03000	CARGILL SALT EASTERN INC	04/17/25	DEICER SALT ICE CNTRL BLK 2910911739	210-5-40-12-600.000 Salt, Sand and Gravel	1990.56	55322	05/02/25
03000	CARGILL SALT EASTERN INC	04/24/25	DEICER SALT ICE CNTRL BLK 2910936517	210-5-40-12-600.000 Salt, Sand and Gravel	1971.20	55322	05/02/25
V10617	CHADWICK-BAROSS	04/25/25	FILTER, ELEMENT, C40150	210-5-40-12-610.000 General Supplies	1882.70	55324	05/02/25
21210	CINTAS LOC # 68M 71 M	04/17/25	3X10 BLACK MAT 4227639082	210-5-40-12-610.000 General Supplies	33.45	55327	05/02/25
21210	CINTAS LOC # 68M 71 M	04/24/25	3X10 BLACK MAT -Rental 4228358867	210-5-40-12-610.000 General Supplies	33.45	55327	05/02/25
30100	COBRAHELP	04/15/25	COBRA HELPS April 2025 337814	210-5-10-10-330.000 Professional Services	43.35	55328	05/02/25
80197	COEN, Thomas	04/10/25	Stipend GOV 041025 041025Coen	210-5-11-10-190.000 Board Member Payments	50.00	55329	05/02/25
04940	COMCAST	04/19/25	2 Lincoln Backup Internet 01363430425	210-5-41-20-530.000 Communications	149.89	55330	05/02/25
04940	COMCAST	04/03/25	Cable TV 02077220425	210-5-41-22-530.000 Communications	23.59	55331	05/02/25
17025	COONRADT AMY	04/29/25	Record CC 4/23/25 0213	210-5-11-10-330.000 Professtional Services	60.00	55332	05/02/25
80025	CORELOGIC TAX SERVICES LL	04/29/25	1035045000 Tax Pmt Err 045000 REF	210-2-00-00-200.002 Overpayments Payable	3877.99	55333	05/02/25
38280	CRYSTAL ROCK BOTTLED WATE	04/25/25	2 Lincoln Bottled Water 177222770425	210-5-41-20-610.000 General Supplies	21.71	55335	05/02/25
33075	DELL MARKETING LP	03/17/25	BL TechEquip MAR25 10804923274	210-5-35-10-735.000 Tech: Equip/Hardware	5635.07	55336	05/02/25
33075	DELL MARKETING LP	04/07/25	BL TechHrdwr ARP25 10808530607	210-5-35-10-735.000 Tech: Equip/Hardware	6.83	55336	05/02/25
80187	DELUCIA, CORA	04/02/25	Stipend RAC 4/2025 040225Deluci	210-5-11-10-190.000 Board Member Payments	50.00	55337	05/02/25

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
25715	DONALD L. HAMLIN CONSULT	04/22/25	Engineering fees Feb-Marc 24-825042225	210-1-00-00-130.002 Exchange - Billable	2220.00	55338	05/02/25
25715	DONALD L. HAMLIN CONSULT	04/22/25	EJ-Autumn Pond Constructi 2480142225	210-5-40-13-451.000 Summer Construction Servi	1389.85	55338	05/02/25
25715	DONALD L. HAMLIN CONSULT	04/23/25	EJ-Amtrak Platform 2480242325	210-5-40-12-330.000 Professional Services	146.25	55338	05/02/25
25715	DONALD L. HAMLIN CONSULT	04/22/25	EJ-17 Park Street 24805042225	210-5-40-13-451.000 Summer Construction Servi	664.00	55338	05/02/25
25715	DONALD L. HAMLIN CONSULT	04/22/25	Engineering ADL March 202 25801 042225	210-1-00-00-130.002 Exchange - Billable	92.50	55338	05/02/25
25715	DONALD L. HAMLIN CONSULT	04/22/25	Engineering March 2025 25802 042225	210-1-00-00-130.002 Exchange - Billable	185.00	55338	05/02/25
25715	DONALD L. HAMLIN CONSULT	04/22/25	Engineer TRC March 2025 25805 042225	210-5-16-10-330.000 Professional Services	185.00	55338	05/02/25
25715	DONALD L. HAMLIN CONSULT	04/22/25	EJ-Paving 2025 25808042225	210-5-40-12-451.000 Summer Construction Servi	1665.00	55338	05/02/25
25715	DONALD L. HAMLIN CONSULT	04/22/25	EJ-Sidewalks 2025 25809042225	210-5-40-12-330.000 Professional Services	2090.00	55338	05/02/25
25715	DONALD L. HAMLIN CONSULT	04/22/25	Engineering TRC March 202 25812 042225	210-5-16-10-330.000 Professional Services	185.00	55338	05/02/25
25715	DONALD L. HAMLIN CONSULT	04/22/25	EJ-Assistance-RVJ 25816042225	210-5-40-12-330.000 Professional Services	138.75	55338	05/02/25
25715	DONALD L. HAMLIN CONSULT	04/22/25	EJ-Assistance-RVJ 25816042225R	210-5-40-12-330.000 Professional Services	910.00	55338	05/02/25
40025	E J PRESCOTT INC	04/21/25	Park St Pipe 6471449	210-5-30-12-431.000 R&M Buildings & Grounds	315.50	55341	05/02/25
80186	EMILO, JOCELYN	04/02/25	Stipend RAC 4/2025 040225Emilo	210-5-11-10-190.000 Board Member Payments	50.00	55342	05/02/25
V10634	ENVISIONWARE INC	04/01/25	BL TechAccess Jul25-Jun26 US93529	210-1-00-00-120.000 Prepaid Expenses	295.20	55344	05/02/25
V0777	ESSEX REPORTER	04/15/25	Digital Ad April 2025 406759	210-5-10-10-540.000 Advertising	145.00	55345	05/02/25
14320	ESSEX WESTFORD SCHOOL DIS	04/21/25	Election exp - shared 93665	210-5-12-10-820.000 Elections	812.00	55346	05/02/25
23000	F W WHITCOMB	04/16/25	SHUR-PAC 002300027228	210-5-40-12-605.000 Summer Construction Suppl	332.68	55348	05/02/25
23000	F W WHITCOMB	04/24/25	SHUR-PAC 002300027399	210-5-40-12-605.000 Summer Construction Suppl	342.13	55348	05/02/25
23000	F W WHITCOMB	04/25/25	SHUR-PAC 002300027426	210-5-40-12-605.000 Summer Construction Suppl	781.90	55348	05/02/25
244635	FIRST NATIONAL BANK OMAHA	04/08/25	Managers Luncheon April 2 04082025	210-5-10-10-500.000 Training, Conf, Dues	18.61	55351	05/02/25
244635	FIRST NATIONAL BANK OMAHA	03/26/25	VTCMA Conference Hotel Ma 20250515	210-5-10-10-500.000 Training, Conf, Dues	152.90	55351	05/02/25
21845	FIRST NATIONAL BANK OMAHA	04/18/25	BL TechVolTrnSup APR25 0017 042025	210-5-35-10-845.000 Employee/Volunteer Recogn	323.00	55352	05/02/25
21845	FIRST NATIONAL BANK OMAHA	04/18/25	BL TechVolTrnSup APR25 0017 042025	210-5-35-10-840.201 Adult Programs	20.23	55352	05/02/25
21845	FIRST NATIONAL BANK OMAHA	04/18/25	BL TechVolTrnSup APR25 0017 042025	210-5-35-10-505.000 Tech. Subs, Licenses	234.34	55352	05/02/25

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
21845	FIRST NATIONAL BANK OMAHA	04/18/25	BL TechVolTrnSup APR25 0017 042025	210-5-35-10-500.000 Training, Conf, Dues	46.00	55352	05/02/25
21845	FIRST NATIONAL BANK OMAHA	04/18/25	BL TechVolTrnSup APR25 0017 042025	210-5-35-10-610.000 General Supplies	335.78	55352	05/02/25
25410	FIRST NATIONAL BANK OMAHA	04/18/25	Election expenses 1603-999-210	210-5-12-10-820.000 Elections	177.59	55353	05/02/25
14040	FRANKLIN PAINT CO INC	04/16/25	ACETONE TP 187699	210-5-40-12-572.000 Traffic Control	3048.00	55355	05/02/25
34895	GAUTHIER TRUCKING, INC.	04/11/25	RECYCLE WOOD EAB 1862749	210-5-40-12-890.834 Emerald Ash Borer	345.00	55357	05/02/25
80196	GOODKIND, PIPER	04/02/25	Stipend RAC April 2025 040225Goodki	210-5-11-10-190.000 Board Member Payments	50.00	55359	05/02/25
04035	GOT THAT RENTAL & SALES I	04/15/25	Supplies 139409	210-5-40-12-610.000 General Supplies	184.00	55360	05/02/25
04035	GOT THAT RENTAL & SALES I	04/17/25	M18 FUEL 1" SDS PLUS ROTA 139502	210-5-30-12-610.000 General Supplies	349.99	55360	05/02/25
80042	GOV OS INC	04/21/25	April Land Records 1NV9589	210-5-12-10-505.000 Tech. Subs Licenses	357.00	55361	05/02/25
07010	GREEN MOUNTAIN POWER CORP	04/11/25	Non-Solar 03/12/25-04/10/ 041125NS	210-5-40-12-622.200 Streetlight Electricity	11125.74	55363	05/02/25
07010	GREEN MOUNTAIN POWER CORP	04/11/25	Non-Solar 03/12/25-04/10/ 041125NS	210-5-40-12-622.000 Electricity	786.48	55363	05/02/25
07010	GREEN MOUNTAIN POWER CORP	04/08/25	MSP Power May 042575MAPLE2	210-5-41-26-622.000 Electricity	46.97	55364	05/02/25
07010	GREEN MOUNTAIN POWER CORP	04/08/25	MSP Power May 042575Maple	210-5-41-26-622.000 Electricity	343.04	55365	05/02/25
80091	HERGESHEIMER KAREN	04/15/25	BL BrdStipend APR25 HERG042025	210-5-35-10-190.000 Board Member Payments	50.00	55368	05/02/25
80107	I I A FIRE DEPT TESTING	04/25/25	Hose Ladder Testing INIIAFD6142	210-5-25-10-570.000 Other Purchased Services	3751.91	55369	05/02/25
33495	INGRAM LIBRARY SERVICES I	04/14/25	BL ABks-AFndnBks APR25 87611179	210-5-35-10-640.201 Adult Collection	250.72	55371	05/02/25
33495	INGRAM LIBRARY SERVICES I	04/14/25	BL ABks-AFndnBks APR25 87611179	210-5-90-00-991.000 Library Donation Expense	16.80	55371	05/02/25
33495	INGRAM LIBRARY SERVICES I	04/14/25	BL ABks-AFndnBks APR25 87611179	210-5-35-10-610.000 General Supplies	26.75	55371	05/02/25
33495	INGRAM LIBRARY SERVICES I	04/14/25	BL ABksAREplAFnd APR25 87611180	210-5-35-10-640.201 Adult Collection	96.13	55371	05/02/25
33495	INGRAM LIBRARY SERVICES I	04/14/25	BL ABksAREplAFnd APR25 87611180	210-5-35-10-610.000 General Supplies	16.67	55371	05/02/25
33495	INGRAM LIBRARY SERVICES I	04/14/25	BL ABksAREplAFnd APR25 87611180	210-5-90-00-640.201 Adult Collection replacem	21.94	55371	05/02/25
33495	INGRAM LIBRARY SERVICES I	04/14/25	BL ABksAREplAFnd APR25 87611180	210-5-90-00-991.000 Library Donation Expense	16.80	55371	05/02/25
33495	INGRAM LIBRARY SERVICES I	04/17/25	BL ABooks APR25 87677017	210-5-35-10-610.000 General Supplies	7.64	55371	05/02/25
33495	INGRAM LIBRARY SERVICES I	04/17/25	BL ABooks APR25 87677017	210-5-35-10-640.201 Adult Collection	57.00	55371	05/02/25
33495	INGRAM LIBRARY SERVICES I	04/22/25	BL ABooksAREpl APR25 87758931	210-5-35-10-610.000 General Supplies	65.29	55371	05/02/25

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
33495	INGRAM LIBRARY SERVICES I	04/22/25	BL ABooksAREpl APR25 87758931	210-5-35-10-640.201 Adult Collection	641.02	55371	05/02/25
33495	INGRAM LIBRARY SERVICES I	04/22/25	BL ABooksAREpl APR25 87758931	210-5-90-00-640.201 Adult Collection replacem	18.29	55371	05/02/25
33495	INGRAM LIBRARY SERVICES I	04/23/25	BL ABks-AFndnBks APR25 87777047	210-5-35-10-640.201 Adult Collection	47.22	55371	05/02/25
33495	INGRAM LIBRARY SERVICES I	04/23/25	BL ABks-AFndnBks APR25 87777047	210-5-90-00-991.000 Library Donation Expense	112.38	55371	05/02/25
33495	INGRAM LIBRARY SERVICES I	04/23/25	BL ABks-AFndnBks APR25 87777047	210-5-35-10-610.000 General Supplies	11.12	55371	05/02/25
V9454	LENNY'S SHOE & APP	04/23/25	Uniform McMahon Jamie. 4062451	210-5-40-12-612.000 Uniforms	293.96	55372	05/02/25
33195	LIMOGES & SONS GARAGE DOOR	04/09/25	MULTICODE REMOTES (2) 87831TE	210-5-41-22-431.000 R&M Buildings & Grounds	80.00	55373	05/02/25
80188	LYNCH, PATRICK	04/02/25	Stipend RAC April 2025 040225Lynch	210-5-11-10-190.000 Board Member Payments	50.00	55374	05/02/25
27840	MADISON NATIONAL LIFE INS	04/18/25	Life Ins May 2025 1690134	210-5-30-12-210.000 Group Insurance	36.60	55375	05/02/25
27840	MADISON NATIONAL LIFE INS	04/18/25	Life Ins May 2025 1690134	210-5-30-10-210.000 Group Insurance	219.60	55375	05/02/25
27840	MADISON NATIONAL LIFE INS	04/18/25	Life Ins May 2025 1690134	210-5-10-10-210.000 Group Insurance	146.40	55375	05/02/25
27840	MADISON NATIONAL LIFE INS	04/18/25	Life Ins May 2025 1690134	210-5-13-10-210.000 Group Insurance	146.40	55375	05/02/25
27840	MADISON NATIONAL LIFE INS	04/18/25	Life Ins May 2025 1690134	210-5-12-10-210.000 Group Insurance	73.20	55375	05/02/25
27840	MADISON NATIONAL LIFE INS	04/18/25	Life Ins May 2025 1690134	210-5-40-12-210.000 Group Insurance	124.27	55375	05/02/25
27840	MADISON NATIONAL LIFE INS	04/18/25	Life Ins May 2025 1690134	210-5-40-13-210.000 Group Insurance	12.08	55375	05/02/25
27840	MADISON NATIONAL LIFE INS	04/18/25	Life Ins May 2025 1690134	210-5-16-10-210.000 Group Insurance	103.85	55375	05/02/25
27840	MADISON NATIONAL LIFE INS	04/18/25	Life Ins May 2025 1690134	210-5-35-10-210.000 Group Insurance	256.20	55375	05/02/25
26920	MAYVILLE DARBY	04/26/25	Minutes - BCA PC 44	210-5-12-10-330.000 Professional Services	42.00	55377	05/02/25
26920	MAYVILLE DARBY	04/26/25	Minutes - BCA PC 44	210-5-16-10-330.000 Professional Services	72.00	55377	05/02/25
80012	MECHLER THOMAS	04/25/25	BL FNDNProg-DD APR25 MECHLER04202	210-5-90-00-991.000 Library Donation Expense	50.00	55378	05/02/25
10220	NEW ENGLAND AIR SYSTEMS L	04/17/25	Park St HVAC Repair 205664	210-5-41-23-400.000 Contracted Services	429.11	55379	05/02/25
80081	O'BRIEN JOHN	04/10/25	Stipend BWAC April 2025 041025OBrien	210-5-16-10-190.000 Board member Payments	50.00	55380	05/02/25
80195	OSBORNE, OONA	04/02/25	Stipend RAC April 2025 040225Osborn	210-5-11-10-190.000 Board Member Payments	50.00	55381	05/02/25
15450	PEAK MOTOR AND PUMP	04/17/25	MSP Pool Pump Repair 102994	210-5-41-26-431.000 R&M Buildings & Grounds	3762.00	55383	05/02/25
24100	PERMA-LINE CORP OF NEW EN	04/23/25	FINISHED TRAFFIC SIGNS - 209095	210-5-40-12-572.000 Traffic Control	639.51	55385	05/02/25

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
80133	PHILBROOK, LAUREN	04/10/25	Stipend BWAC April 2025 041025Philbr	210-5-16-10-190.000 Board member Payments	50.00	55386	05/02/25
25140	PIKE INDUSTRIES INC	04/18/25	Asphalt 1317447	210-5-40-12-605.000 Summer Construction Suppl	451.50	55387	05/02/25
25140	PIKE INDUSTRIES INC	04/22/25	Asphalt 1317981	210-5-40-12-605.000 Summer Construction Suppl	148.50	55387	05/02/25
25140	PIKE INDUSTRIES INC	04/25/25	Asphalt 1318271	210-5-40-12-605.000 Summer Construction Suppl	90.00	55387	05/02/25
25140	PIKE INDUSTRIES INC	04/25/25	Asphalt 1318607	210-5-40-12-605.000 Summer Construction Suppl	678.75	55387	05/02/25
37965	S D IRELAND CONCRETE	04/18/25	CONCRETE at Countryside D 116442	210-5-40-12-451.000 Summer Construction Servi	521.00	55390	05/02/25
37965	S D IRELAND CONCRETE	04/22/25	Job # MAPLE ST 116531	210-5-40-12-451.000 Summer Construction Servi	402.50	55390	05/02/25
09105	SECURE SHRED	04/22/25	EJRP Shred Service May 487957	210-5-30-10-330.000 Professional Services	24.00	55391	05/02/25
09105	SECURE SHRED	04/22/25	Shred bin - 2 Lincoln 487964	210-5-12-10-610.000 General Supplies	24.00	55391	05/02/25
42565	SEVEN DAYS	04/16/25	Legal Notice RFP Rebrandi 245570	210-5-10-10-540.000 Advertising	143.00	55392	05/02/25
V10040	SMALL DOG ELECTRONICS	04/16/25	BL TechHrdwr APR25 SB1484742	210-5-35-10-735.000 Tech: Equip/Hardware	1920.00	55394	05/02/25
23855	SOUTHWORTH-MILTON, INC.	04/17/25	Seat replaced on Model 92 SINV0019594	210-5-40-12-430.000 R&M Vehicles & Equipment	6494.05	55395	05/02/25
80123	SULLIVAN/ MICHAEL//	04/16/25	Stipend CSWD April 2025 041624Sulliv	210-5-11-10-190.000 Board Member Payments	50.00	55400	05/02/25
29090	SUNBELT RENTALS	04/24/25	Park St Carpet Cleaner 168008034	210-5-30-10-442.000 Rental Vehicles/Equip	106.03	55401	05/02/25
20865	TOWLE ANN	04/08/25	ELECTION WORKER 20250408 TOW	210-5-12-10-120.000 Part Time Salaries	45.00	55402	05/02/25
80189	VAUGHAN, RACHEL	04/02/25	Stipend RAC April 2025 040225Vaugh	210-5-11-10-190.000 Board Member Payments	50.00	55405	05/02/25
19885	VELOCITYEHS	04/09/25	MSDS Renew Contract 06/07 329598	210-5-40-12-431.000 R&M Buildings & Grounds	704.32	55406	05/02/25
19885	VELOCITYEHS	04/09/25	MSDS Renew Contract 06/07 329598	210-5-41-22-431.000 R&M Buildings & Grounds	704.32	55406	05/02/25
19885	VELOCITYEHS	04/09/25	MSDS Renew Contract 06/07 329598	210-5-41-20-431.000 R&M Buildings & Grounds	125.77	55406	05/02/25
19885	VELOCITYEHS	04/09/25	MSDS Renew Contract 06/07 329598	210-5-41-26-431.000 R&M Buildings & Grounds	176.08	55406	05/02/25
19885	VELOCITYEHS	04/09/25	MSDS Renew Contract 06/07 329598	210-5-41-21-431.000 R&M Buildings & Grounds	125.77	55406	05/02/25
80198	VERASAMY, MARLON	04/30/25	Stipend Gov 041025 041025Verasa	210-5-11-10-190.000 Board Member Payments	50.00	55407	05/02/25
80198	VERASAMY, MARLON	04/30/25	Stipend Gov 042425 042425Verasa	210-5-11-10-190.000 Board Member Payments	50.00	55407	05/02/25
36130	VERIZON WIRELESS VSAT	04/17/25	Cell Service April 2025 6111246469	210-5-10-10-530.000 Communications	40.44	55408	05/02/25
36130	VERIZON WIRELESS VSAT	04/17/25	Cell Service April 2025 6111246469	210-5-25-10-530.000 Communications	100.06	55408	05/02/25

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
36130	VERIZON WIRELESS VSAT	04/17/25	Cell Service April 2025 6111246469	210-5-40-12-530.000 Communications	60.48	55408	05/02/25
11935	VIKING-CIVES USA	04/16/25	SALTDogg SHIELD, SPINNER W 4543148	210-5-40-12-430.000 R&M Vehicles & Equipment	65.63	55411	05/02/25
23395	VILLAGE HARDWARE - WILLIS	04/15/25	7" Roof Brush 519897	210-5-40-12-610.000 General Supplies	17.08	55412	05/02/25
23395	VILLAGE HARDWARE - WILLIS	04/21/25	STRAW 519938	210-5-40-12-605.000 Summer Construction Suppl	26.58	55412	05/02/25
23395	VILLAGE HARDWARE - WILLIS	04/21/25	1/4 Mile Elec Fence Wire 519946	210-5-40-12-810.112 Tree Advisory Committee	28.49	55412	05/02/25
23395	VILLAGE HARDWARE - WILLIS	04/23/25	SPRAYER TWINpack 519977	210-5-40-12-610.000 General Supplies	32.29	55412	05/02/25
23395	VILLAGE HARDWARE - WILLIS	04/24/25	STRAW Main St 519983	210-5-40-12-451.000 Summer Construction Servi	148.15	55412	05/02/25
21230	VISION SERVICE PLAN (CT)	04/19/25	Vision May 2025 822710347	210-5-30-12-210.000 Group Insurance	14.02	55413	05/02/25
21230	VISION SERVICE PLAN (CT)	04/19/25	Vision May 2025 822710347	210-5-30-10-210.000 Group Insurance	150.78	55413	05/02/25
21230	VISION SERVICE PLAN (CT)	04/19/25	Vision May 2025 822710347	210-5-12-10-210.000 Group Insurance	14.02	55413	05/02/25
21230	VISION SERVICE PLAN (CT)	04/19/25	Vision May 2025 822710347	210-5-10-10-210.000 Group Insurance	89.41	55413	05/02/25
21230	VISION SERVICE PLAN (CT)	04/19/25	Vision May 2025 822710347	210-5-13-10-210.000 Group Insurance	73.95	55413	05/02/25
21230	VISION SERVICE PLAN (CT)	04/19/25	Vision May 2025 822710347	210-5-40-12-210.000 Group Insurance	88.63	55413	05/02/25
21230	VISION SERVICE PLAN (CT)	04/19/25	Vision May 2025 822710347	210-5-40-13-210.000 Group Insurance	4.63	55413	05/02/25
21230	VISION SERVICE PLAN (CT)	04/19/25	Vision May 2025 822710347	210-5-35-10-210.000 Group Insurance	96.20	55413	05/02/25
21230	VISION SERVICE PLAN (CT)	04/19/25	Vision May 2025 822710347	210-5-16-10-210.000 Group Insurance	37.71	55413	05/02/25
28470	VMERS DB 110800	04/25/25	Payroll Transfer PR-04/25/25	210-2-00-00-210.004 Retirement Payable	21466.29	55414	05/02/25
80130	VMERS DC 110800	04/25/25	Payroll Transfer PR-04/25/25	210-2-00-00-210.004 Retirement Payable	3262.60	55415	05/02/25
29825	VT GAS SYSTEMS	04/22/25	Service Date: 03/1/25-04/ 25142	210-5-41-23-621.000 Natural Gas/Heating	301.88	55416	05/02/25
29825	VT GAS SYSTEMS	04/22/25	Service Date: 03/1/25-04/ 25142	210-5-40-12-621.000 Natural Gas/Heating	419.69	55416	05/02/25
29825	VT GAS SYSTEMS	04/22/25	Service Date: 03/1/25-04/ 25142	210-5-41-21-621.000 Natural Gas/Heating	724.96	55416	05/02/25
29825	VT GAS SYSTEMS	04/22/25	Service Date: 03/1/25-04/ 25142	210-5-41-20-621.000 Natural Gas/Heating	244.69	55416	05/02/25
29825	VT GAS SYSTEMS	04/22/25	Service Date: 03/1/25-04/ 25142	210-5-41-22-621.000 Natural Gas/Heating	1901.29	55416	05/02/25
07565	W B MASON CO INC	04/10/25	Office Supplies 253565530	210-5-30-10-610.000 General Supplies	125.87	55418	05/02/25
07565	W B MASON CO INC	04/14/25	BL BldgSupply APR25 253610710	210-5-41-21-610.000 General Supplies	196.17	55418	05/02/25

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
07565	W B MASON CO INC	04/15/25 Maint Supplies 253650041	210-5-30-12-610.000 General Supplies	248.56	55418	05/02/25
07565	W B MASON CO INC	04/16/25 BL BldgSupply APR25 253671914	210-5-41-21-610.000 General Supplies	92.32	55418	05/02/25
07565	W B MASON CO INC	04/23/25 Office Supplies 253819834	210-5-30-10-610.000 General Supplies	109.86	55418	05/02/25
05375	ESSEX JUNCTION EMPLOYEES	04/11/25 Payroll Transfer PR-04/11/25	210-2-00-00-210.005 Misc Deductions Payable	160.00 E	425251	04/25/25
05375	ESSEX JUNCTION EMPLOYEES	04/25/25 Payroll Transfer PR-04/25/25	210-2-00-00-210.005 Misc Deductions Payable	160.00 E	425252	04/25/25
17140	THE EDGE (VILLAGE)	04/25/25 Payroll Transfer PR-04/25/25	210-2-00-00-210.005 Misc Deductions Payable	399.00 E	425253	04/25/25
17425	ICMA ROTH PLAN 706287	04/25/25 Payroll Transfer PR-04/25/25	210-2-00-00-210.004 Retirement Payable	150.00 E	425254	04/25/25
80158	MISSION SQUARE TRADITINAL	04/25/25 Payroll Transfer PR-04/25/25	210-2-00-00-210.004 Retirement Payable	269.23 E	425255	04/25/25
V1160	ICMA RETIREMENT TRUST-457	04/25/25 Payroll Transfer PR-04/25/25	210-2-00-00-210.004 Retirement Payable	3372.77 E	425256	04/25/25
V1161	ICMA RETIREMENT TRUST-401	04/25/25 Payroll Transfer PR-04/25/25	210-2-00-00-210.004 Retirement Payable	5561.32 E	425257	04/25/25
V1165	INTERNAL REVENUE SERVICE	04/25/25 Payroll Transfer PR-04/25/25	210-2-00-00-210.002 Federal Inc Tax W/H	47680.29 E	425258	04/30/25
V2413	VT DEPT OF TAXES	04/25/25 Payroll Transfer PR-04/25/25	210-2-00-00-210.003 State Inc Tax W/H	6562.99 E	425259	04/30/25
25715	DONALD L. HAMLIN CONSULT	04/23/25 Pocket Park March 2025 22815 042320	220-5-00-00-720.002 1 Main; Road Res-Q	1215.00	55338	05/02/25
29915	GINKGO DESIGN LLC	04/27/25 Post Park Feb-April 1389 Revised	220-5-00-00-720.002 1 Main; Road Res-Q	650.00	55358	05/02/25
25715	DONALD L. HAMLIN CONSULT	04/23/25 EJ-Crescent Connector Pha 2282212325	230-5-16-10-890.824 Cres. Connector	5078.25	55338	05/02/25
25715	DONALD L. HAMLIN CONSULT	04/22/25 EJ-Iroquois Ave Waterline 24807042225	230-5-40-10-720.002 Iroquois Ave Road and Wat	25101.25	55338	05/02/25
80077	BREADLOAF CONSTRUCTION CO	03/31/25 2 Lincoln Renovation 9-23708	232-5-41-20-890.832 2 Lincoln Street Renovati	382295.37	55317	05/02/25
25715	DONALD L. HAMLIN CONSULT	04/22/25 Fire Service Line 2 Linco 23-803-04222	254-5-54-20-330.000 Professional Services	792.00	55338	05/02/25
07010	GREEN MOUNTAIN POWER CORP	04/11/25 Non-Solar 03/12/25-04/10/ 041125NS	254-5-54-20-622.000 Electricity	155.96	55363	05/02/25
27840	MADISON NATIONAL LIFE INS	04/18/25 Life Ins May 2025 1690134	254-5-54-20-210.000 Group Insurance	51.24	55375	05/02/25
19880	TREASURER, STATE OF VERMO	04/15/25 McMahon Sys OpCertificati HQBW3CMT2QX4	254-5-54-20-500.000 Training, Conf, Dues	80.00	55403	05/02/25
36130	VERIZON WIRELESS VSAT	04/17/25 Cell Service April 2025 6111246469	254-5-54-20-530.000 Communications	110.94	55408	05/02/25
21230	VISION SERVICE PLAN (CT)	04/19/25 Vision May 2025 822710347	254-5-54-20-210.000 Group Insurance	36.83	55413	05/02/25
29825	VT GAS SYSTEMS	04/22/25 Service Date: 03/1/25-04/ 25142	254-5-54-20-621.000 Natural Gas/Heating	324.96	55416	05/02/25
38680	VT RURAL WATER ASSOC	04/18/25 Member Registration â€” C 19931 JOnes	254-5-54-20-500.000 Training, Conf, Dues	24.00	55417	05/02/25

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
38680	04/18/25	VT RURAL WATER ASSOC Jones Registration â€” Co 19933 Jones	254-5-54-20-500.000 Training, Conf, Dues	85.00	55417	05/02/25
14685	02/19/25	ALLIANCE GROUP SERV LLC Replaced Condensate trap 82946	255-5-55-30-431.000 R&M Buildings	2261.91	55309	05/02/25
14685	04/17/25	ALLIANCE GROUP SERV LLC Neptune filter Model# XTX 86036	255-5-55-30-570.000 Other Purchased Services	1840.05	55309	05/02/25
14685	04/18/25	ALLIANCE GROUP SERV LLC Service Call- Alarm light 86081	255-5-55-30-570.000 Other Purchased Services	260.00	55309	05/02/25
14685	04/23/25	ALLIANCE GROUP SERV LLC Headworks building: Unit 86247	255-5-55-30-431.000 R&M Buildings	2822.02	55309	05/02/25
23455	04/25/25	CHITTENDEN SOLID WASTE DI Recycled some electronics 3587581	255-5-55-30-421.000 Grit Disposal	15.00	55326	05/02/25
23455	03/31/25	CHITTENDEN SOLID WASTE DI MAR25 Biosolids INV22133	255-5-55-30-568.000 Biosolids Subcontractor	17864.01	55326	05/02/25
25715	04/22/25	DONALD L. HAMLIN CONSULT EJ-130 Maple Street 25806042225	255-5-55-30-330.000 Professional Services	185.00	55338	05/02/25
06870	04/17/25	ENDYNE INC Sludge Holding Tank #8 Fe 528259	255-5-55-30-568.000 Biosolids Subcontractor	680.00	55343	05/02/25
06870	04/28/25	ENDYNE INC 12 Groundwater Monitoring 529116	255-5-55-30-568.000 Biosolids Subcontractor	2640.00	55343	05/02/25
38955	04/11/25	F W WEBB COMPANY Hypo Repair parts 90367637	255-5-55-30-570.000 Other Purchased Services	138.64	55347	05/02/25
38955	04/22/25	F W WEBB COMPANY Pehlo supplies for traile 90506377	255-5-55-70-722.008 Vt Phos Challenge PePhlo	184.93	55347	05/02/25
04640	04/22/25	FASTENAL INDUSTRIAL & CON Lights for trailer VTBUR336763	255-5-55-70-722.008 Vt Phos Challenge PePhlo	130.00	55349	05/02/25
29280	04/01/25	FIRST NATIONAL BANK OMAH WWTF Visa 03/20/25-04/11/ 0481041825	255-5-55-30-618.000 Laboratory Supplies	15.46	55350	05/02/25
29280	04/01/25	FIRST NATIONAL BANK OMAH WWTF Visa 03/20/25-04/11/ 0481041825	255-5-55-30-435.000 COGEN	7.20	55350	05/02/25
29280	04/01/25	FIRST NATIONAL BANK OMAH WWTF Visa 03/20/25-04/11/ 0481041825	255-5-55-30-500.000 Training, Conf, Dues	344.00	55350	05/02/25
29280	04/01/25	FIRST NATIONAL BANK OMAH WWTF Visa 03/20/25-04/11/ 0481041825	255-5-55-30-610.000 General Supplies	286.36	55350	05/02/25
V0838	04/18/25	FLEX-A-SEAL, INC. Maintenance to boredus pu SI090995	255-5-55-30-570.000 Other Purchased Services	2039.20	55354	05/02/25
24785	01/27/25	GRAINGER For Lockout and tagout pr 9385365045	255-5-55-30-610.000 General Supplies	25.28	55362	05/02/25
07010	04/18/25	GREEN MOUNTAIN POWER CORP 39 Cascade 03/19/25-04/17 0425Cascade	255-5-55-30-622.000 Electricity	11001.53	55366	05/02/25
09050	04/14/25	HACH COMPANY REAGENT SET, CHLORINE 14455443	255-5-55-30-570.000 Other Purchased Services	475.30	55367	05/02/25
V9854	04/17/25	IDEXX DISTRIBUTION, INC. GAMMA IRRAD COLILERT 20 P 3173811338	255-5-55-30-618.000 Laboratory Supplies	731.93	55370	05/02/25
27840	04/18/25	MADISON NATIONAL LIFE INS Life Ins May 2025 1690134	255-5-55-30-210.000 Group Insurance	244.12	55375	05/02/25
V2093	04/10/25	SLACK CHEMICAL COMPANY IN Bleach - Chittenden Super 484888	255-5-55-30-619.000 Chemicals	8538.60	55393	05/02/25
V2124	04/19/25	STAPLES ADVANTAGE File cabinet for lab 6029663330	255-5-55-30-618.000 Laboratory Supplies	159.99	55398	05/02/25

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
V2124	STAPLES ADVANTAGE	04/26/25	Supplies for the truck an 6030357731	255-5-55-30-610.000 General Supplies	38.24	55398	05/02/25
19885	VELOCITYEHS	04/09/25	MSDS Renew Contract 06/07 329598	255-5-55-30-570.000 Other Purchased Services	1262.74	55406	05/02/25
36130	VERIZON WIRELESS VSAT	04/17/25	Cell Service April 2025 6111246469	255-5-55-30-530.000 Communications	90.90	55408	05/02/25
21230	VISION SERVICE PLAN (CT)	04/19/25	Vision May 2025 822710347	255-5-55-30-210.000 Group Insurance	71.07	55413	05/02/25
29825	VT GAS SYSTEMS	04/22/25	Service Date: 03/1/25-04/ 25142	255-5-55-30-621.000 Natural Gas/Heating	2276.71	55416	05/02/25
26290	CHAMPLIN ASSOC. INC.	04/16/25	Service call alarm incase 5423	256-5-56-40-434.001 Susie Wilson PS Costs	280.00	55325	05/02/25
29280	FIRST NATIONAL BANK OMAH	04/01/25	WWTF Visa 03/20/25-04/11/ 0481041825	256-5-56-40-434.000 R&M Pump Stations	742.05	55350	05/02/25
07010	GREEN MOUNTAIN POWER CORP	04/11/25	Non-Solar 03/12/25-04/10/ 041125NS	256-5-56-40-622.000 Electricity	643.57	55363	05/02/25
27840	MADISON NATIONAL LIFE INS	04/18/25	Life Ins May 2025 1690134	256-5-56-40-210.000 Group Insurance	80.52	55375	05/02/25
36130	VERIZON WIRELESS VSAT	04/23/25	Pump Stations March 24, 2 6111815773	256-5-56-40-434.000 R&M Pump Stations	304.62	55409	05/02/25
36130	VERIZON WIRELESS VSAT	04/23/25	Pump Stations March 24, 2 6111815773	256-5-56-40-434.001 Susie Wilson PS Costs	78.46	55409	05/02/25
36130	VERIZON WIRELESS VSAT	04/23/25	Pump Stations March 24, 2 6111815773	256-5-56-40-434.002 West Street PS Costs	78.47	55409	05/02/25
21230	VISION SERVICE PLAN (CT)	04/19/25	Vision May 2025 822710347	256-5-56-40-210.000 Group Insurance	34.71	55413	05/02/25
29825	VT GAS SYSTEMS	04/22/25	Service Date: 03/1/25-04/ 25142	256-5-56-40-621.000 Natural Gas/Heating	144.69	55416	05/02/25
29825	VT GAS SYSTEMS	04/22/25	Service Date: 03/1/25-04/ 25142	256-5-56-40-434.001 Susie Wilson PS Costs	51.74	55416	05/02/25
29825	VT GAS SYSTEMS	04/22/25	Service Date: 03/1/25-04/ 25142	256-5-56-40-434.002 West Street PS Costs	52.78	55416	05/02/25
19815	AMAZON CAPITAL SERVICES	04/21/25	RK MSP EES Supplies 111CQTJCQPVK	259-5-30-15-610.000 General Supplies	73.95	55311	05/02/25
19815	AMAZON CAPITAL SERVICES	04/22/25	RK Supplies 13LPJKMW7JMP	259-5-30-15-610.000 General Supplies	19.99	55311	05/02/25
19815	AMAZON CAPITAL SERVICES	04/17/25	RK Staff Appreciation 13MH6TLQXLFG	259-5-30-15-610.000 General Supplies	47.92	55311	05/02/25
19815	AMAZON CAPITAL SERVICES	04/22/25	RK FMS Supplies 19LFV96WYJ1W	259-5-30-15-610.000 General Supplies	84.00	55311	05/02/25
19815	AMAZON CAPITAL SERVICES	04/16/25	RK K Supplies 1D9W1XNKR6F	259-5-30-15-610.000 General Supplies	25.88	55311	05/02/25
19815	AMAZON CAPITAL SERVICES	04/04/25	RK Summit CREDIT 1H9M3NK33VDD	259-5-30-15-610.000 General Supplies	-89.99	55311	05/02/25
19815	AMAZON CAPITAL SERVICES	04/22/25	RK S/H K Supplies 1JWJGH137DHN	259-5-30-15-610.000 General Supplies	17.99	55311	05/02/25
19815	AMAZON CAPITAL SERVICES	04/22/25	Vac Camp Supplies 1M1RQW7V67LN	259-5-30-15-610.000 General Supplies	27.98	55311	05/02/25
19815	AMAZON CAPITAL SERVICES	04/22/25	RK Westford Supplies 1N69L7N91NXN	259-5-30-15-610.000 General Supplies	14.57	55311	05/02/25

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
19815	AMAZON CAPITAL SERVICES	04/17/25	RK Summit Supplies 1Q1RJFW3NMQ	259-5-30-15-610.000 General Supplies	59.74	55311	05/02/25
19815	AMAZON CAPITAL SERVICES	04/21/25	RK MSP EES Supplies 1W7DMK4YYK7W	259-5-30-15-610.000 General Supplies	74.63	55311	05/02/25
19815	AMAZON CAPITAL SERVICES	04/23/25	RK MSP K 1XMCRQINYPD3	259-5-30-15-610.000 General Supplies	63.97	55311	05/02/25
80167	BINDER, FRANCES	04/30/25	Nia Spring 043025D	259-5-30-14-330.000 Professional Services	552.00	55314	05/02/25
01930	CENTER FOR TECHNOLOGY	04/18/25	West Street Gardens 041825D	259-5-30-14-330.000 Professional Services	400.00	55323	05/02/25
31545	COSTCO #314	04/18/25	RK Staff Appreciation 041825D	259-5-30-15-610.000 General Supplies	302.97	55334	05/02/25
20120	DURGIN & CROWELL LUMBER C	04/21/25	Preschool Wood Chips 20251335	259-5-30-16-610.000 General Supplies	2008.00	55340	05/02/25
80192	Fountain of Youth Fitness	04/28/25	Lifting Spirits Class 4/2 042825D	259-5-30-14-330.000 Professional Services	96.80	55356	05/02/25
04035	GOT THAT RENTAL & SALES I	04/21/25	Community Garden Stakes 139626	259-5-30-14-610.000 General Supplies	114.00	55360	05/02/25
27840	MADISON NATIONAL LIFE INS	04/18/25	Life Ins May 2025 1690134	259-5-30-15-210.000 Group Insurance	402.09	55375	05/02/25
27840	MADISON NATIONAL LIFE INS	04/18/25	Life Ins May 2025 1690134	259-5-30-14-210.000 Group Insurance	36.60	55375	05/02/25
27840	MADISON NATIONAL LIFE INS	04/18/25	Life Ins May 2025 1690134	259-5-30-16-210.000 Group Insurance	255.18	55375	05/02/25
80126	MAPLE STREET ART SPACE LL	04/25/25	April Vac Program 042525D	259-5-30-14-330.000 Professional Services	2574.00	55376	05/02/25
2900	PALMER LANE MAPLE	04/22/25	Vac Camp 4/21 22 8068	259-5-30-15-610.000 General Supplies	331.00	55382	05/02/25
29425	PERFORMANCE FOOD 24793-EJ	04/15/25	RK Hiawatha Snack 368687	259-5-30-15-610.000 General Supplies	126.96	55384	05/02/25
29425	PERFORMANCE FOOD 24793-EJ	04/16/25	RK Westford Snack 368930	259-5-30-15-610.000 General Supplies	22.63	55384	05/02/25
29425	PERFORMANCE FOOD 24793-EJ	04/16/25	RK Summit Snack 369175	259-5-30-15-610.000 General Supplies	92.63	55384	05/02/25
29425	PERFORMANCE FOOD 24793-EJ	04/17/25	Vac Camp Snack 369449	259-5-30-15-610.000 General Supplies	186.24	55384	05/02/25
29425	PERFORMANCE FOOD 24793-EJ	04/21/25	Vac Camp Supplies 370353	259-5-30-15-610.000 General Supplies	107.84	55384	05/02/25
29425	PERFORMANCE FOOD 24793-EJ	04/17/25	RK Fleming Snack 370356	259-5-30-15-610.000 General Supplies	203.58	55384	05/02/25
29425	PERFORMANCE FOOD 24793-EJ	04/21/25	Vac Camp Snack 371574	259-5-30-15-610.000 General Supplies	239.87	55384	05/02/25
29425	PERFORMANCE FOOD 24793-EJ	04/21/25	Vac Camp Snack 371945	259-5-30-15-610.000 General Supplies	348.83	55384	05/02/25
80071	PLUM THERAPY LLC KATRINA	04/29/25	Clinical Supervision Apri 042925D	259-5-30-15-330.000 Professional Services	300.00	55388	05/02/25
16090	REGAL GYMNASTICS ACADEMY	04/23/25	Vac Camp 4/23 042325D	259-5-30-15-330.000 Professional Services	580.00	55389	05/02/25
45825	SPARE TIME	02/25/25	Vac Camp 2/25 46617356	259-5-30-15-330.000 Professional Services	950.00	55396	05/02/25

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
38930	SPIRIT OF ETHAN ALLEN	04/08/25	NOVA 6/27 C1204225	259-5-30-17-330.000 Professional Services	437.50	55397	05/02/25
23495	STUDENT TRANSPORTATION OF	04/23/25	Vac Camp Bus 4/22 70299074	259-5-30-15-580.000 Travel	386.25	55399	05/02/25
23495	STUDENT TRANSPORTATION OF	04/23/25	Vac Camp Bus 4/21 70299075	259-5-30-15-580.000 Travel	424.88	55399	05/02/25
23495	STUDENT TRANSPORTATION OF	04/25/25	Vac Camp Bus 4/23 70299287	259-5-30-15-580.000 Travel	366.94	55399	05/02/25
23495	STUDENT TRANSPORTATION OF	04/25/25	Vac Camp Bus 4/22 70299289	259-5-30-15-580.000 Travel	482.81	55399	05/02/25
23495	STUDENT TRANSPORTATION OF	04/25/25	Vac Camp Bus 4/23-24 70299290	259-5-30-15-580.000 Travel	656.63	55399	05/02/25
23495	STUDENT TRANSPORTATION OF	04/28/25	Vac Camp Buss 4/21-25 70299506	259-5-30-15-580.000 Travel	1100.82	55399	05/02/25
23495	STUDENT TRANSPORTATION OF	04/28/25	Vac Camp Bus 4/23-24 70299507	259-5-30-15-580.000 Travel	1081.50	55399	05/02/25
23495	STUDENT TRANSPORTATION OF	04/28/25	Vac Camp Bus 4/22-25 70299508	259-5-30-15-580.000 Travel	888.38	55399	05/02/25
80025	TROMBLY, JULIE	04/16/25	RecKids Refund-Trombly \$8 206609	259-4-30-15-020.313 Childcare - AS	89.98	55404	05/02/25
36130	VERIZON WIRELESS VSAT	04/17/25	Cell Service April 2025 6111246469	259-5-30-16-530.000 Communications	40.44	55408	05/02/25
25315	VESPA'S PIZZA PASTA & DEL	04/15/25	RK Staff Training 4/15 041525D	259-5-30-15-610.000 General Supplies	298.28	55410	05/02/25
25315	VESPA'S PIZZA PASTA & DEL	04/23/25	RK Staff Appreciation 4/2 042325D	259-5-30-15-610.000 General Supplies	158.00	55410	05/02/25
21230	VISION SERVICE PLAN (CT)	04/19/25	Vision May 2025 822710347	259-5-30-15-210.000 Group Insurance	87.03	55413	05/02/25
21230	VISION SERVICE PLAN (CT)	04/19/25	Vision May 2025 822710347	259-5-30-14-210.000 Group Insurance	25.13	55413	05/02/25
21230	VISION SERVICE PLAN (CT)	04/19/25	Vision May 2025 822710347	259-5-30-16-210.000 Group Insurance	94.73	55413	05/02/25
07565	W B MASON CO INC	04/18/25	Preschool Supplies 253738130	259-5-30-16-610.000 General Supplies	56.39	55418	05/02/25
07565	W B MASON CO INC	04/18/25	Preschool Supplies 253740988	259-5-30-16-610.000 General Supplies	88.48	55418	05/02/25

05/01/25

City of Essex Junction Accounts Payable

Page 13 of 13

02:09 pm

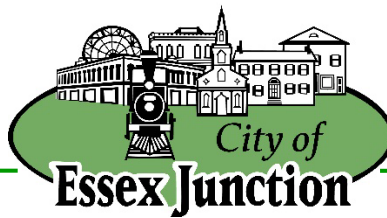
Check Warrant Report # 24074 Current Prior Next FY Invoices For Fund (GENERAL FUND)

Cdelibac

For Check Acct 01 (GENERAL FUND) All check #s 04/25/25 To 05/02/25

Vendor	Invoice	Invoice Description		Amount	Check	Check
	Date	Invoice Number	Account	Paid	Number	Date
-----				-----		
		Report Total		667892.00		
				=====		

To the Treasurer of City of Essex Junction, We Hereby certify
that there is due to the several persons whose names are
listed hereon the sum against each name and that there
are good and sufficient vouchers supporting the payments
aggregating \$ ***667,892.00
Let this be your order for the payments of these amounts.



MEMORANDUM

To: City Council

From: Joanne Pfaff

Meeting Date: May 14, 2025

Subject: Regional Boards and Committees

Issue: To improve coordination and understanding of discussions, decisions and actions taken on the regional boards and committees where the City is represented.

Discussion: In the packet for the first Council meeting of every month we will include this quick reference to the regional board's websites and minute locations in each reading file to keep the regional boards at front of mind. By reviewing the meeting minutes, the Council can have a better understanding of the discussions and allow them to stay informed about regional issues and resolutions.

[Chittenden Solid Waste District](#)

[Town Meeting TV](#)

[Chittenden County Communications Union District](#)

[Green Mountain Transit](#)

[Winooski Valley Parks District](#)

[Champlain Water District](#)

[Tree Farm Management Group](#)

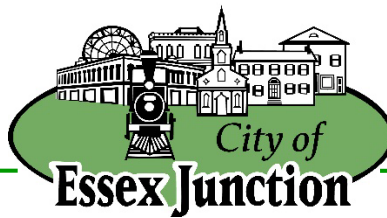
[Chittenden County Regional Planning Commission](#)

Cost: N/A

Recommendation: N/A

Recommended Motion: N/A

Attachments: N/A



MEMORANDUM

To: Regina Mahony, City Manager; City Council; Department Managers
CC: Tri-Town Members (Essex Town and Williston)
From: Jess Morris, Finance Director
Meeting Date: May 14, 2025
Subject: April Financial Report

The following budget vs actual report includes detail by fund for all City funds (General Fund, capital funds, enterprise funds, etc). Each report details the approved budget, year to date actuals, remaining budget amount, actual as a % of budget, and a month to date amount which is the total revenue/expenditure for the last month of the included reporting period. These reports are run through 4/30/25 therefore the year to date actuals are for the period 7/1/24-4/30/25, and the month actuals are for the month of April.

While we will continue to receive April invoices over the coming weeks, we are about 83% of the way through the fiscal year. The General Fund revenue is just over 101% of budget or \$12,125,083 and expenditures are just under 104% of budget or \$12,479,263. The expenditures are actually at about 80% of budget or \$9,654,750 as there is an unbudgeted transfer from the General Fund to the Buildings Fund in the amount of \$2,824,513.71 that is skewing these figures. This transfer is the FY25 surplus that was authorized for 2 Lincoln renovations by the Council. The mechanism for moving amounts between funds is to record expenditure and revenue in the respective funds as there is no other way to transfer a balance between separate funds.

The Water Fund operating revenue is just over 61% of budget or \$1,105,850 and operating expenditures are just over 77% of budget or \$1,404,804. The Wastewater Fund operating revenue is just over 93% of budget or \$2,783,434 and operating expenditures are just over 76% of budget or \$2,274,599. The Sanitation Fund operating revenue is just under 85% of budget or \$826,707 and operating expenditures are just under 92% of budget or \$697,767. The final FY25 utility bills will be prepared at the end of June and will be reflected in the June reports.

There are currently 204 delinquent utility accounts with balances totaling \$57,235. There are currently no properties with water shut off.

The EJRP Program Fund revenue is just over 97% of budget or \$3,634,025 and expenditures are just under 88% of budget or \$3,366,101.

There are several factors that contribute to revenue and expenditures seeming either higher or lower at any point during the fiscal year. Property taxes are billed in August and all revenue is recorded at that point for the entire fiscal year, and utility bills are produced tri-annually thereby recording revenue every four months rather than monthly. There are several large payments made either on a quarterly, bi-annual or annual basis for things such as insurance (property/casualty/auto/worker's comp), debt payments, and annual dues/memberships to various organizations, as well as quarterly transfers for capital and administrative allocations between funds.

Also included with the financial report are reports of the LOT Fund activity, 2 Lincoln Renovation, and Economic Development Fund activity.

Account	Budget		Budget		Pd to Date
	Budget	Actual	Balance	% of Budget	
210-4 Revenue					
210-4-00 General Revenues					
210-4-00-00-010.000 Property Taxes	11,110,346.00	10,931,021.62	179,324.38	98.39%	0.00
210-4-00-00-020.001 PILOT Tax Agreements	8,800.00	17,600.00	-8,800.00	200.00%	0.00
210-4-00-00-020.054 Admin Fee - Water	190,891.00	190,891.00	0.00	100.00%	47,722.75
210-4-00-00-020.055 Admin Fee - WWTF	95,446.00	95,446.00	0.00	100.00%	23,861.50
210-4-00-00-020.056 Admin Fee - Sanitation	190,891.00	190,891.00	0.00	100.00%	47,722.75
210-4-00-00-020.059 Admin Fee - EJRP PF	45,000.00	45,000.00	0.00	100.00%	11,250.00
210-4-00-00-030.009 Cannabis Control	0.00	600.00	-600.00	100.00%	0.00
210-4-00-00-042.001 PILOT Revenue	8,000.00	16,646.20	-8,646.20	208.08%	0.00
210-4-00-00-042.002 Railroad Taxes	4,700.00	0.00	4,700.00	0.00%	0.00
210-4-00-00-042.004 State Act 60 Revenue	3,436.00	32,955.50	-29,519.50	959.12%	0.00
210-4-00-00-042.005 State Act 68 Revenue	39,000.00	44,248.67	-5,248.67	113.46%	0.00
210-4-00-00-060.000 Interest Income	2,500.00	107,314.23	-104,814.23	4,292.57%	5,129.40
210-4-00-00-080.001 State District Court Fine	4,500.00	3,974.50	525.50	88.32%	233.50
210-4-00-00-085.000 Penalties	30,000.00	167,280.06	-137,280.06	557.60%	0.00
210-4-00-00-086.000 Interest	8,000.00	17,760.54	-9,760.54	222.01%	2,659.49
210-4-00-00-098.000 Misc Revenue	1,500.00	7,278.23	-5,778.23	485.22%	26.71
Total General Revenues	11,743,010.00	11,868,907.55	-125,897.55	101.07%	138,606.10
210-4-10 Admin Revenues					
Total Admin Revenues	0.00	0.00	0.00	0.00%	0.00
210-4-12-10 Clerk Revenue					
210-4-12-10-020.003 Use of Vault	50.00	52.00	-2.00	104.00%	0.00
210-4-12-10-020.004 Recording Fees	55,000.00	45,215.00	9,785.00	82.21%	5,559.00
210-4-12-10-020.010 Printing and Duplication	4,000.00	380.65	3,619.35	9.52%	82.60
210-4-12-10-020.011 Online Land Records	0.00	409.50	-409.50	100.00%	33.25
210-4-12-10-020.013 Sale of Certified Copy	6,000.00	1,090.00	4,910.00	18.17%	40.00
210-4-12-10-020.023 Records Preservation	0.00	16,407.00	-16,407.00	100.00%	2,016.00
210-4-12-10-030.001 Liquor Licenses	2,875.00	1,640.00	1,235.00	57.04%	575.00
210-4-12-10-030.002 Hunting and Fishing	10.00	5.00	5.00	50.00%	0.00
210-4-12-10-030.003 Marriage Licenses	630.00	390.00	240.00	61.90%	0.00
210-4-12-10-030.004 Animal Licenses	2,700.00	3,172.00	-472.00	117.48%	454.00
210-4-12-10-030.005 Green Mountain Passport	100.00	126.00	-26.00	126.00%	24.00
210-4-12-10-030.006 DMV Registrations	99.00	27.00	72.00	27.27%	0.00
Total Clerk Revenue	71,464.00	68,914.15	2,549.85	96.43%	8,783.85
210-4-14-10 Information Technology					
Total Information Technology	0.00	0.00	0.00	0.00%	0.00
210-4-16 ComDev Revenues					
210-4-16-10-030.008 License and Zoning Fees	47,000.00	37,850.00	9,150.00	80.53%	3,235.00
Total ComDev Revenues	47,000.00	37,850.00	9,150.00	80.53%	3,235.00

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
210-4-17 EconDev Revenues					
Total EconDev Revenues	0.00	0.00	0.00	0.00%	0.00
210-4-25 Fire Revenues					
Total Fire Revenues	0.00	0.00	0.00	0.00%	0.00
210-4-30 EJRP Revenues					
210-4-30-10-020.000 Charges for Services	9,500.00	3,408.00	6,092.00	35.87%	608.00
210-4-30-12-091.000 Transfer btwn funds (non-	0.00	1,500.00	-1,500.00	100.00%	750.00
Total EJRP Revenues	9,500.00	4,908.00	4,592.00	51.66%	1,358.00
210-4-35 Library Revenues					
210-4-35-10-040.000 Federal Grant Revenue	0.00	683.80	-683.80	100.00%	0.00
210-4-35-10-041.000 State and Other Grant Rev	0.00	3,300.00	-3,300.00	100.00%	0.00
210-4-35-10-098.000 Misc Revenue	650.00	932.30	-282.30	143.43%	80.05
Total Library Revenues	650.00	4,916.10	-4,266.10	756.32%	80.05
210-4-40 PW Revenues					
210-4-40-12-020.017 EV Charger	0.00	2,036.99	-2,036.99	100.00%	397.42
210-4-40-12-042.006 State Aid to Highways	130,000.00	128,709.65	1,290.35	99.01%	0.00
210-4-40-12-098.000 Misc Revenue	2,500.00	2,328.50	171.50	93.14%	100.00
Total PW Revenues	132,500.00	133,075.14	-575.14	100.43%	497.42
210-4-41 Building Revenues					
Total Building Revenues	0.00	0.00	0.00	0.00%	0.00
210-4-90-00 Other Sources and Uses					
210-4-90-00-050.000 Library Donation Revenue	0.00	4,989.86	-4,989.86	100.00%	0.00
210-4-90-00-640.201 Adult Collection replacem	0.00	797.95	-797.95	100.00%	16.00
210-4-90-00-640.202 Juvenile Collection repl	0.00	724.00	-724.00	100.00%	6.00
Total Other Sources and Uses	0.00	6,511.81	-6,511.81	100.00%	22.00
Total Revenue	12,004,124.00	12,125,082.75	-120,958.75	101.01%	152,582.42
Total Revenues	12,004,124.00	12,125,082.75	-120,958.75	101.01%	152,582.42
210-5-10-10 Administration					
210-5-10-10-110.000 Regular Salaries	356,253.00	282,363.45	73,889.55	79.26%	26,828.38
210-5-10-10-210.000 Group Insurance	115,354.00	81,971.14	33,382.86	71.06%	9,310.43
210-5-10-10-220.000 Social Security	27,438.00	22,028.28	5,409.72	80.28%	2,086.64
210-5-10-10-225.000 Act 76 Childcare Tax	1,184.00	902.80	281.20	76.25%	77.89

Account	Budget				
	Budget	Actual	Balance	% of Budget	Pd to Date
210-5-10-10-230.000 Retirement	31,295.00	24,936.93	6,358.07	79.68%	2,411.92
210-5-10-10-290.000 Other Employee Benefits	5,978.00	350.00	5,628.00	5.85%	0.00
210-5-10-10-320.000 Legal Services	45,000.00	19,075.50	25,924.50	42.39%	1,057.00
210-5-10-10-330.000 Professional Services	8,031.00	1,324.70	6,706.30	16.49%	356.20
210-5-10-10-442.000 Rental Vehicles/Equip	6,717.00	2,436.72	4,280.28	36.28%	165.54
210-5-10-10-500.000 Training, Conf, Dues	10,982.00	6,673.04	4,308.96	60.76%	336.51
210-5-10-10-505.000 Tech. Subs, Licenses	15,851.00	16,449.28	-598.28	103.77%	762.50
210-5-10-10-530.000 Communications	3,408.00	3,266.06	141.94	95.84%	80.88
210-5-10-10-540.000 Advertising	29,530.00	12,717.40	16,812.60	43.07%	1,299.00
210-5-10-10-550.000 Printing and Binding	8,000.00	4,706.77	3,293.23	58.83%	0.00
210-5-10-10-560.000 Postage	9,310.00	8,804.43	505.57	94.57%	2,024.75
210-5-10-10-580.000 Travel	2,000.00	34.95	1,965.05	1.75%	0.00
210-5-10-10-610.000 General Supplies	5,000.00	1,264.79	3,735.21	25.30%	59.78
210-5-10-10-755.000 Furniture and Fixtures	1,000.00	0.00	1,000.00	0.00%	0.00
210-5-10-10-845.000 Employee/Volunteer Recogn	6,000.00	1,507.09	4,492.91	25.12%	0.00
210-5-10-10-850.000 Community Events and Cele	500.00	500.00	0.00	100.00%	0.00
Total Administration	688,831.00	491,313.33	197,517.67	71.33%	46,857.42
210-5-11-10 Legislative					
210-5-11-10-190.000 Board Member Payments	13,800.00	1,550.00	12,250.00	11.23%	650.00
210-5-11-10-190.001 City Council Payments	12,500.00	9,375.00	3,125.00	75.00%	0.00
210-5-11-10-220.000 Social Security	956.00	717.15	238.85	75.02%	0.00
210-5-11-10-225.000 Act 76 Childcare Tax	41.00	30.90	10.10	75.37%	0.00
210-5-11-10-330.000 Professtional Services	33,608.00	17,848.00	15,760.00	53.11%	1,761.00
210-5-11-10-500.000 Training, Conferences, Du	17,563.00	15,968.00	1,595.00	90.92%	0.00
210-5-11-10-540.000 Advertising	1,200.00	0.00	1,200.00	0.00%	0.00
210-5-11-10-580.000 Travel	500.00	0.00	500.00	0.00%	0.00
210-5-11-10-610.000 General Supplies	2,075.00	560.36	1,514.64	27.01%	20.68
210-5-11-10-831.000 Special or New Programs	20,000.00	5,322.64	14,677.36	26.61%	0.00
Total Legislative	102,243.00	51,372.05	50,870.95	50.25%	2,431.68
210-5-12-10 Clerk					
210-5-12-10-110.000 Regular Salaries	157,132.00	131,697.13	25,434.87	83.81%	11,214.40
210-5-12-10-120.000 Part Time Salaries	7,426.00	3,013.75	4,412.25	40.58%	877.50
210-5-12-10-130.000 Overtime	453.00	1,145.04	-692.04	252.77%	320.41
210-5-12-10-210.000 Group Insurance	30,302.00	43,557.15	-13,255.15	143.74%	5,905.66
210-5-12-10-220.000 Social Security	12,919.00	10,351.56	2,567.44	80.13%	904.83
210-5-12-10-225.000 Act 76 Childcare Tax	557.00	440.55	116.45	79.09%	36.05
210-5-12-10-230.000 Retirement	15,396.00	12,755.82	2,640.18	82.85%	1,131.44
210-5-12-10-290.000 Other Employee Benefits	700.00	0.00	700.00	0.00%	0.00
210-5-12-10-330.000 Professional Services	192.00	228.00	-36.00	118.75%	42.00
210-5-12-10-430.000 R&M Vehicles & Equipment	50.00	0.00	50.00	0.00%	0.00
210-5-12-10-500.000 Training Conf Dues	3,000.00	2,549.04	450.96	84.97%	35.00
210-5-12-10-505.000 Tech. Subs Licenses	4,200.00	3,570.00	630.00	85.00%	357.00
210-5-12-10-550.000 Printing and Binding	1,500.00	574.35	925.65	38.29%	0.00
210-5-12-10-560.000 Postage	500.00	307.19	192.81	61.44%	0.00
210-5-12-10-570.023 Records Preservation	0.00	-4.00	4.00	100.00%	0.00
210-5-12-10-580.000 Travel	500.00	394.18	105.82	78.84%	0.00

Account			Budget		Pd to Date
	Budget	Actual	Balance	% of Budget	
210-5-12-10-610.000 General Supplies	3,776.00	2,441.42	1,334.58	64.66%	104.14
210-5-12-10-735.000 Tech: Equip/Hardware	2,000.00	1,989.00	11.00	99.45%	1,965.00
210-5-12-10-820.000 Elections	15,867.00	4,719.45	11,147.55	29.74%	1,102.04
Total Clerk	236,470.00	219,729.63	36,740.37	85.67%	23,995.47
210-5-13-10 Finance					
210-5-13-10-110.000 Regular Salaries	287,174.00	227,184.64	59,989.36	79.11%	21,668.34
210-5-13-10-190.000 Board Member Payments	1,400.00	150.00	1,250.00	10.71%	50.00
210-5-13-10-210.000 Group Insurance	57,813.00	38,575.54	19,237.46	66.72%	4,833.97
210-5-13-10-220.000 Social Security	23,190.00	19,108.54	4,081.46	82.40%	1,874.24
210-5-13-10-225.000 Act 76 Childcare Tax	1,000.00	786.04	213.96	78.60%	72.96
210-5-13-10-230.000 Retirement	27,366.00	21,949.41	5,416.59	80.21%	2,142.16
210-5-13-10-250.000 Unemployment Insurance	3,834.00	3,749.62	84.38	97.80%	0.00
210-5-13-10-260.000 Workers Comp Insurance	21,182.00	24,542.49	-3,360.49	115.86%	0.00
210-5-13-10-290.000 Other Employee Benefits	1,400.00	700.00	700.00	50.00%	0.00
210-5-13-10-330.000 Professional Services	14,310.00	7,261.92	7,048.08	50.75%	211.99
210-5-13-10-335.000 Audit	14,453.00	16,956.81	-2,503.81	117.32%	0.00
210-5-13-10-500.000 Training, Conf, Dues	1,758.00	540.00	1,218.00	30.72%	300.00
210-5-13-10-505.000 Tech. Subs, Licenses	21,999.00	13,921.27	8,077.73	63.28%	416.00
210-5-13-10-520.000 PACIF Insurance	103,615.00	66,901.68	36,713.32	64.57%	0.00
210-5-13-10-550.000 Printing and Binding	3,883.00	3,415.58	467.42	87.96%	0.00
210-5-13-10-560.000 Postage	2,800.00	1,886.84	913.16	67.39%	0.00
210-5-13-10-580.000 Travel	1,140.00	53.51	1,086.49	4.69%	0.00
210-5-13-10-610.000 General Supplies	800.00	320.42	479.58	40.05%	0.00
Total Finance	589,117.00	448,004.31	141,112.69	76.05%	31,569.66
210-5-14-10 Information Technology					
210-5-14-10-330.000 Professional Services	118,981.00	98,034.33	20,946.67	82.39%	8,125.00
210-5-14-10-432.000 R&M Technology	5,000.00	0.00	5,000.00	0.00%	0.00
210-5-14-10-505.000 Tech. Subs, Licenses	63,026.00	56,378.80	6,647.20	89.45%	5,140.52
210-5-14-10-735.000 Tech: Equip/Hardware	41,604.00	10,397.14	31,206.86	24.99%	2,052.50
Total Information Technology	228,611.00	164,810.27	63,800.73	72.09%	15,318.02
210-5-15-10 Assessing					
210-5-15-10-330.000 Professional Services	89,068.00	66,802.98	22,265.02	75.00%	22,267.66
210-5-15-10-505.000 Tech. Subs, Licenses	500.00	1,035.00	-535.00	207.00%	0.00
Total Assessing	89,568.00	67,837.98	21,730.02	75.74%	22,267.66
210-5-16-10 Community Development					
210-5-16-10-110.000 Regular Salaries	223,763.00	177,692.51	46,070.49	79.41%	16,699.02
210-5-16-10-190.000 Board member Payments	14,400.00	6,300.00	8,100.00	43.75%	200.00
210-5-16-10-210.000 Group Insurance	33,625.00	45,324.27	-11,699.27	134.79%	4,077.81
210-5-16-10-220.000 Social Security	18,142.00	14,393.23	3,748.77	79.34%	1,332.27
210-5-16-10-225.000 Act 76 Childcare Tax	783.00	564.44	218.56	72.09%	49.96
210-5-16-10-230.000 Retirement	21,347.00	14,637.37	6,709.63	68.57%	1,406.35
210-5-16-10-290.000 Other Employee Benefits	1,050.00	350.00	700.00	33.33%	0.00

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
210-5-16-10-320.000 Legal Services	16,978.00	8,213.40	8,764.60	48.38%	472.50
210-5-16-10-330.000 Professional Services	25,780.00	9,227.02	16,552.98	35.79%	1,790.50
210-5-16-10-500.000 Training, Conf, Dues	5,890.00	3,852.99	2,037.01	65.42%	586.00
210-5-16-10-505.000 Tech. Subs., Licenses	600.00	0.00	600.00	0.00%	0.00
210-5-16-10-530.000 Communications	1,320.00	0.00	1,320.00	0.00%	0.00
210-5-16-10-540.000 Advertising	3,650.00	1,360.48	2,289.52	37.27%	612.72
210-5-16-10-550.000 Printing and Binding	1,000.00	555.60	444.40	55.56%	0.00
210-5-16-10-560.000 Postage	350.00	0.00	350.00	0.00%	0.00
210-5-16-10-580.000 Travel	8,400.00	3,016.61	5,383.39	35.91%	1,082.28
210-5-16-10-610.000 General Supplies	3,000.00	90.53	2,909.47	3.02%	0.00
210-5-16-10-810.111 BWAC	10,000.00	6,783.05	3,216.95	67.83%	925.20
210-5-16-10-899.000 Matching Grant Funds	6,000.00	0.00	6,000.00	0.00%	0.00
Total Community Development	396,078.00	292,361.50	103,716.50	73.81%	29,234.61
210-5-17-10 Economic Development					
210-5-17-10-850.000 Community Events and Cele	0.00	28.35	-28.35	100.00%	0.00
Total Economic Development	0.00	28.35	-28.35	100.00%	0.00
210-5-18-10 Health & Human Services					
210-5-18-10-800.106 Essex Rescue	196,338.00	196,338.00	0.00	100.00%	0.00
210-5-18-10-800.107 Essex Jct. Cemetery Assoc	20,000.00	20,000.00	0.00	100.00%	0.00
210-5-18-10-800.108 Essex Police Dept	2,841,023.00	2,130,764.52	710,258.48	75.00%	710,254.84
Total Health & Human Services	3,057,361.00	2,347,102.52	710,258.48	76.77%	710,254.84
210-5-19-10 County & Regional Functio					
210-5-19-10-800.101 CCRPC	13,720.00	13,720.00	0.00	100.00%	0.00
210-5-19-10-800.102 GMT	249,615.00	249,615.00	0.00	100.00%	0.00
210-5-19-10-800.103 County Tax	58,604.00	34,185.67	24,418.33	58.33%	0.00
210-5-19-10-800.104 Chamber of Commerce	965.00	965.00	0.00	100.00%	0.00
210-5-19-10-800.109 Winooski Valley Park Dist	31,472.00	31,472.00	0.00	100.00%	0.00
Total County & Regional Functio	354,376.00	329,957.67	24,418.33	93.11%	0.00
210-5-25-10 Fire					
210-5-25-10-120.000 Part Time Salaries	302,400.00	221,860.09	80,539.91	73.37%	19,891.93
210-5-25-10-210.000 Group Insurance	3,400.00	2,464.00	936.00	72.47%	0.00
210-5-25-10-220.000 Social Security	23,134.00	17,003.03	6,130.97	73.50%	1,521.72
210-5-25-10-225.000 Act 76 Childcare Tax	998.00	755.71	242.29	75.72%	65.64
210-5-25-10-260.000 Workers Comp Insurance	20,000.00	13,113.25	6,886.75	65.57%	0.00
210-5-25-10-290.000 Other Employee Benefits	1,000.00	864.00	136.00	86.40%	216.00
210-5-25-10-330.000 Professional Services	7,000.00	5,961.00	1,039.00	85.16%	1,112.00
210-5-25-10-430.000 R&M Vehicles & Equipment	26,000.00	54,932.57	-28,932.57	211.28%	1,070.90
210-5-25-10-500.000 Training, Conf, Dues	7,000.00	1,109.40	5,890.60	15.85%	0.00
210-5-25-10-505.000 Tech. Subs, Licenses	8,000.00	7,082.27	917.73	88.53%	0.00
210-5-25-10-530.000 Communications	3,361.00	1,206.29	2,154.71	35.89%	200.12
210-5-25-10-570.000 Other Purchased Services	11,000.00	20,280.75	-9,280.75	184.37%	4,491.91
210-5-25-10-610.000 General Supplies	4,000.00	3,014.59	985.41	75.36%	118.23

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
210-5-25-10-611.000 Small Tools and Equipment	45,000.00	18,343.45	26,656.55	40.76%	0.00
210-5-25-10-612.000 Uniforms	32,000.00	17,506.52	14,493.48	54.71%	127.02
210-5-25-10-613.000 Program Supplies	7,500.00	6,088.84	1,411.16	81.18%	0.00
210-5-25-10-626.000 Gasoline	6,500.00	3,634.18	2,865.82	55.91%	332.40
210-5-25-10-750.000 Machinery & Equipment	22,000.00	3,716.04	18,283.96	16.89%	0.00
Total Fire	530,293.00	398,935.98	131,357.02	75.23%	29,147.87
210-5-30-10 EJRP Administration					
210-5-30-10-110.000 Regular Salaries	461,786.00	367,787.65	93,998.35	79.64%	35,099.02
210-5-30-10-120.000 Part Time Salaries	0.00	4,186.93	-4,186.93	100.00%	28.13
210-5-30-10-210.000 Group Insurance	189,293.00	198,028.03	-8,735.03	104.61%	26,768.72
210-5-30-10-220.000 Social Security	35,603.00	28,278.84	7,324.16	79.43%	2,633.57
210-5-30-10-225.000 Act 76 Childcare Tax	1,536.00	1,094.17	441.83	71.24%	95.67
210-5-30-10-230.000 Retirement	40,590.00	28,295.11	12,294.89	69.71%	2,686.06
210-5-30-10-290.000 Other Employee Benefits	2,100.00	2,100.00	0.00	100.00%	350.00
210-5-30-10-330.000 Professional Services	21,424.00	7,470.98	13,953.02	34.87%	48.00
210-5-30-10-442.000 Rental Vehicles/Equip	1,776.00	1,600.03	175.97	90.09%	255.43
210-5-30-10-500.000 Training, Conf, Dues	3,155.00	1,738.33	1,416.67	55.10%	0.00
210-5-30-10-505.000 Tech. Subs, Licenses	0.00	11,701.12	-11,701.12	100.00%	0.00
210-5-30-10-530.000 Communications	2,640.00	1,976.00	664.00	74.85%	180.00
210-5-30-10-540.000 Advertising	0.00	12.00	-12.00	100.00%	0.00
210-5-30-10-561.000 CC Processing Fees	200.00	305.40	-105.40	152.70%	24.80
210-5-30-10-610.000 General Supplies	15,000.00	7,799.65	7,200.35	52.00%	661.15
210-5-30-10-832.000 Scholarships	4,000.00	0.00	4,000.00	0.00%	0.00
210-5-30-10-850.000 Community Events & Celebr	17,500.00	10,000.00	7,500.00	57.14%	0.00
Total EJRP Administration	796,603.00	672,374.24	124,228.76	84.41%	68,830.55
210-5-30-12 EJRP Parks and Facilities					
210-5-30-12-110.000 Regular Salaries	143,767.00	123,127.97	20,639.03	85.64%	5,976.92
210-5-30-12-120.000 Part Time Salaries	56,341.00	42,266.34	14,074.66	75.02%	3,107.44
210-5-30-12-130.000 Overtime	0.00	646.30	-646.30	100.00%	0.00
210-5-30-12-210.000 Group Insurance	40,769.00	31,686.20	9,082.80	77.72%	2,884.59
210-5-30-12-220.000 Social Security	15,400.00	12,651.05	2,748.95	82.15%	687.39
210-5-30-12-225.000 Act 76 Childcare Tax	664.00	568.16	95.84	85.57%	27.43
210-5-30-12-230.000 Retirement	14,447.00	11,982.44	2,464.56	82.94%	557.68
210-5-30-12-290.000 Other Employee Benefits	700.00	0.00	700.00	0.00%	0.00
210-5-30-12-330.000 Professional Services	12,603.00	16,430.98	-3,827.98	130.37%	330.00
210-5-30-12-431.000 R&M Buildings & Grounds	12,013.00	9,092.21	2,920.79	75.69%	1,479.37
210-5-30-12-441.000 Rental Land/Buildings	500.00	500.00	0.00	100.00%	0.00
210-5-30-12-442.000 Rental Vehicles/Equip	2,925.00	0.00	2,925.00	0.00%	0.00
210-5-30-12-500.000 Training, Conf, Dues	2,000.00	235.46	1,764.54	11.77%	0.00
210-5-30-12-530.000 Communications	1,320.00	360.00	960.00	27.27%	45.00
210-5-30-12-610.000 General Supplies	30,000.00	23,866.34	6,133.66	79.55%	1,504.08
210-5-30-12-626.000 Gasoline	1,500.00	2,345.70	-845.70	156.38%	71.60
Total EJRP Parks and Facilities	334,949.00	275,759.15	59,189.85	82.33%	16,671.50
210-5-30-13 Adult Programs					

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
210-5-30-13-330.000 Professional Services	0.00	1,300.00	-1,300.00	100.00%	0.00
210-5-30-13-500.000 Training, Conferences, Du	0.00	1,291.95	-1,291.95	100.00%	0.00
210-5-30-13-530.000 Communications	0.00	278.05	-278.05	100.00%	53.29
210-5-30-13-610.000 General Supplies	0.00	283.40	-283.40	100.00%	0.00
Total Adult Programs	0.00	3,153.40	-3,153.40	100.00%	53.29
210-5-35-10 Brownell Library					
210-5-35-10-110.000 Regular Salaries	458,449.00	363,465.47	94,983.53	79.28%	35,289.66
210-5-35-10-120.000 Part Time Salaries	146,548.00	106,985.04	39,562.96	73.00%	10,665.58
210-5-35-10-190.000 Board Member Payments	5,500.00	900.00	4,600.00	16.36%	200.00
210-5-35-10-210.000 Group Insurance	158,376.00	157,976.18	399.82	99.75%	21,266.06
210-5-35-10-220.000 Social Security	46,605.00	35,466.81	11,138.19	76.10%	3,478.02
210-5-35-10-225.000 Act 76 Childcare Tax	2,010.00	1,542.90	467.10	76.76%	142.43
210-5-35-10-230.000 Retirement	48,190.00	35,841.99	12,348.01	74.38%	3,284.27
210-5-35-10-290.000 Other Employee Benefits	2,450.00	1,750.00	700.00	71.43%	0.00
210-5-35-10-340.000 Technical Services	3,000.00	1,956.00	1,044.00	65.20%	0.00
210-5-35-10-442.000 Rental Vehicles/Equip	3,901.00	3,280.00	621.00	84.08%	328.00
210-5-35-10-500.000 Training, Conf, Dues	6,500.00	5,011.49	1,488.51	77.10%	709.57
210-5-35-10-505.000 Tech. Subs, Licenses	13,500.00	11,188.86	2,311.14	82.88%	656.00
210-5-35-10-530.000 Communications	2,640.00	1,920.00	720.00	72.73%	180.00
210-5-35-10-540.000 Advertising	700.00	0.00	700.00	0.00%	0.00
210-5-35-10-560.000 Postage	3,000.00	1,641.62	1,358.38	54.72%	222.67
210-5-35-10-610.000 General Supplies	12,200.00	8,774.23	3,425.77	71.92%	1,923.97
210-5-35-10-640.201 Adult Collection	52,000.00	37,560.49	14,439.51	72.23%	4,964.17
210-5-35-10-640.202 Juvenile Collection	26,000.00	21,060.67	4,939.33	81.00%	2,451.05
210-5-35-10-735.000 Tech: Equip/Hardware	9,000.00	1,556.41	7,443.59	17.29%	6.83
210-5-35-10-755.000 Furniture & Fixtures	8,000.00	883.30	7,116.70	11.04%	0.00
210-5-35-10-840.201 Adult Programs	2,000.00	847.27	1,152.73	42.36%	104.58
210-5-35-10-840.202 Childrens Programs	4,500.00	4,571.31	-71.31	101.58%	686.95
210-5-35-10-845.000 Employee/Volunteer Recogn	1,500.00	1,423.81	76.19	94.92%	554.93
210-5-35-10-890.000 Federal Grant Expenditure	0.00	683.80	-683.80	100.00%	0.00
210-5-35-10-895.000 State and Other Grant Exp	0.00	3,300.00	-3,300.00	100.00%	0.00
Total Brownell Library	1,016,569.00	809,587.65	206,981.35	79.64%	87,114.74
210-5-40-12 Highways					
210-5-40-12-110.000 Regular Salaries	247,092.00	184,081.07	63,010.93	74.50%	19,841.98
210-5-40-12-120.000 Part Time Salaries	28,323.00	17,868.45	10,454.55	63.09%	2,575.00
210-5-40-12-130.000 Overtime	28,237.00	11,625.16	16,611.84	41.17%	663.00
210-5-40-12-190.000 Board Member Payments	3,000.00	500.00	2,500.00	16.67%	50.00
210-5-40-12-210.000 Group Insurance	135,833.00	123,710.75	12,122.25	91.08%	20,861.34
210-5-40-12-220.000 Social Security	23,615.00	16,343.56	7,271.44	69.21%	1,745.81
210-5-40-12-225.000 Act 76 Childcare Tax	1,019.00	624.61	394.39	61.30%	64.40
210-5-40-12-230.000 Retirement	24,809.00	17,119.36	7,689.64	69.00%	1,825.73
210-5-40-12-250.000 Unemployment Insurance	432.00	399.11	32.89	92.39%	0.00
210-5-40-12-260.000 Workers Comp Insurance	12,600.00	12,330.32	269.68	97.86%	0.00
210-5-40-12-290.000 Other Employee Benefits	1,400.00	700.00	700.00	50.00%	0.00
210-5-40-12-330.000 Professional Services	20,000.00	16,922.11	3,077.89	84.61%	3,981.25
210-5-40-12-410.000 Water and Sewer Charges	3,500.00	1,929.41	1,570.59	55.13%	0.00

Account	Budget				
	Budget	Actual	Balance	% of Budget	Pd to Date
210-5-40-12-422.000 Snow Removal	21,000.00	23,420.65	-2,420.65	111.53%	0.00
210-5-40-12-425.000 Trash Removal	9,500.00	9,313.67	186.33	98.04%	1,534.12
210-5-40-12-430.000 R&M Vehicles & Equipment	100,000.00	142,696.49	-42,696.49	142.70%	7,221.12
210-5-40-12-431.000 R&M Buildings & Grounds	10,000.00	4,625.76	5,374.24	46.26%	704.32
210-5-40-12-432.000 R&M Technology	0.00	188.89	-188.89	100.00%	0.00
210-5-40-12-441.000 Rental Land/Buildings	13,000.00	10,182.62	2,817.38	78.33%	0.00
210-5-40-12-442.000 Rental Vehicles/Equip	3,864.00	2,855.60	1,008.40	73.90%	70.40
210-5-40-12-451.000 Summer Construction Servi	300,000.00	191,619.97	108,380.03	63.87%	2,736.65
210-5-40-12-500.000 Training, Conf, Dues	3,500.00	143.88	3,356.12	4.11%	0.00
210-5-40-12-505.000 Tech. Subs, Licenses	0.00	7,611.14	-7,611.14	100.00%	151.60
210-5-40-12-520.000 PACIF Insurance	17,800.00	12,290.24	5,509.76	69.05%	0.00
210-5-40-12-521.000 Insurance Deductibles	1,000.00	1,569.85	-569.85	156.99%	569.85
210-5-40-12-530.000 Communications	4,500.00	3,250.46	1,249.54	72.23%	488.54
210-5-40-12-540.000 Advertising	500.00	0.00	500.00	0.00%	0.00
210-5-40-12-571.000 Streetscape Maintenance	20,000.00	13,459.51	6,540.49	67.30%	0.00
210-5-40-12-572.000 Traffic Control	33,000.00	17,638.76	15,361.24	53.45%	3,687.51
210-5-40-12-573.000 Sidewalk and Curb Maint	6,000.00	0.00	6,000.00	0.00%	0.00
210-5-40-12-600.000 Salt, Sand and Gravel	165,000.00	200,757.73	-35,757.73	121.67%	17,677.87
210-5-40-12-605.000 Summer Construction Suppl	45,000.00	13,934.45	31,065.55	30.97%	4,196.53
210-5-40-12-609.000 Safety Supplies	3,000.00	1,175.02	1,824.98	39.17%	0.00
210-5-40-12-610.000 General Supplies	35,000.00	27,242.46	7,757.54	77.84%	5,074.53
210-5-40-12-610.200 Streetlight Supplies	15,000.00	11,613.46	3,386.54	77.42%	2,181.56
210-5-40-12-612.000 Uniforms	2,700.00	3,971.67	-1,271.67	147.10%	318.96
210-5-40-12-621.000 Natural Gas/Heating	4,200.00	3,681.86	518.14	87.66%	1,019.08
210-5-40-12-622.000 Electricity	4,500.00	11,832.28	-7,332.28	262.94%	1,098.15
210-5-40-12-622.200 Streetlight Electricity	138,000.00	110,889.23	27,110.77	80.35%	12,356.04
210-5-40-12-626.000 Gasoline	50,000.00	32,050.76	17,949.24	64.10%	4,114.39
210-5-40-12-735.000 Tech: Equip/Hardware	0.00	1,966.01	-1,966.01	100.00%	149.45
210-5-40-12-750.000 Machinery & Equipment	7,000.00	0.00	7,000.00	0.00%	0.00
210-5-40-12-810.112 Tree Advisory Committee	10,000.00	2,428.68	7,571.32	24.29%	232.68
210-5-40-12-890.834 Emerald Ash Borer	0.00	4,824.18	-4,824.18	100.00%	193.61
Total Highways	1,552,924.00	1,271,389.19	281,534.81	81.87%	117,385.47
210-5-40-13 Stormwater					
210-5-40-13-110.000 Regular Salaries	32,814.00	26,467.01	6,346.99	80.66%	2,470.38
210-5-40-13-120.000 Part Time Salaries	17,760.00	9,666.25	8,093.75	54.43%	0.00
210-5-40-13-210.000 Group Insurance	9,040.00	7,283.09	1,756.91	80.57%	704.01
210-5-40-13-220.000 Social Security	3,875.00	2,697.62	1,177.38	69.62%	186.54
210-5-40-13-225.000 Act 76 Childcare Tax	167.00	121.41	45.59	72.70%	6.91
210-5-40-13-230.000 Retirement	2,871.00	2,331.74	539.26	81.22%	216.16
210-5-40-13-250.000 Unemployment Insurance	7.00	34.70	-27.70	495.71%	0.00
210-5-40-13-260.000 Workers Comp Insurance	2,200.00	2,210.74	-10.74	100.49%	0.00
210-5-40-13-330.000 Professional Services	42,000.00	56,460.75	-14,460.75	134.43%	5,478.00
210-5-40-13-451.000 Summer Construction Servi	25,000.00	8,210.53	16,789.47	32.84%	4,442.85
210-5-40-13-500.000 Training, Conferences, Du	2,000.00	0.00	2,000.00	0.00%	0.00
210-5-40-13-510.000 Permit, License, Registra	18,166.00	14,029.27	4,136.73	77.23%	0.00
210-5-40-13-540.000 Advertising	2,000.00	733.27	1,266.73	36.66%	178.36
210-5-40-13-570.000 Other Purchased Services	5,000.00	1,124.89	3,875.11	22.50%	0.00
210-5-40-13-575.000 Storm Sewer Maintenance	30,000.00	24,986.65	5,013.35	83.29%	0.00

Account	Budget				
	Budget	Actual	Balance	% of Budget	Pd to Date
210-5-40-13-580.000 Travel	1,500.00	140.75	1,359.25	9.38%	0.00
210-5-40-13-830.000 Regular Programs	1,200.00	59.23	1,140.77	4.94%	0.00
210-5-40-13-899.000 Matching Grant Funds	35,250.00	10,884.10	24,365.90	30.88%	0.00
Total Stormwater	230,850.00	167,442.00	63,408.00	72.53%	13,683.21
210-5-41 Buildings					
210-5-41-20 2 Lincoln Street					
210-5-41-20-400.000 Contracted Services	3,000.00	1,545.00	1,455.00	51.50%	925.00
210-5-41-20-410.000 Water and Sewer Charges	750.00	515.39	234.61	68.72%	0.00
210-5-41-20-420.000 Cleaning Services	15,000.00	6,030.86	8,969.14	40.21%	798.00
210-5-41-20-425.000 Trash Removal	4,000.00	2,952.39	1,047.61	73.81%	342.33
210-5-41-20-431.000 R&M Buildings & Grounds	5,000.00	4,271.23	728.77	85.42%	125.77
210-5-41-20-530.000 Communications	10,600.00	6,587.97	4,012.03	62.15%	870.21
210-5-41-20-610.000 General Supplies	2,150.00	1,136.62	1,013.38	52.87%	55.90
210-5-41-20-621.000 Natural Gas/Heating	5,800.00	2,247.59	3,552.41	38.75%	457.25
210-5-41-20-622.000 Electricity	8,500.00	7,054.40	1,445.60	82.99%	625.06
210-5-41-20-755.000 Furniture and Fixtures	7,000.00	69.98	6,930.02	1.00%	0.00
Total 2 Lincoln Street	61,800.00	32,411.43	29,388.57	52.45%	4,199.52
210-5-41-21 Brownell Library					
210-5-41-21-400.000 Contracted Services	6,350.00	5,120.50	1,229.50	80.64%	76.08
210-5-41-21-410.000 Water and Sewer Charges	540.00	413.29	126.71	76.54%	0.00
210-5-41-21-420.000 Cleaning Services	30,000.00	28,243.71	1,756.29	94.15%	5,091.74
210-5-41-21-431.000 R&M Buildings & Grounds	23,300.00	16,456.66	6,843.34	70.63%	1,960.03
210-5-41-21-530.000 Communications	4,470.00	3,358.18	1,111.82	75.13%	672.84
210-5-41-21-610.000 General Supplies	1,800.00	1,836.61	-36.61	102.03%	288.49
210-5-41-21-621.000 Natural Gas/Heating	7,200.00	7,038.09	161.91	97.75%	1,773.05
210-5-41-21-622.000 Electricity	14,650.00	14,200.43	449.57	96.93%	1,363.21
210-5-41-21-755.000 Furniture and Fixtures	2,155.00	0.00	2,155.00	0.00%	0.00
Total Brownell Library	90,465.00	76,667.47	13,797.53	84.75%	11,225.44
210-5-41-22 Fire Station					
210-5-41-22-400.000 Contracted Services	600.00	562.62	37.38	93.77%	0.00
210-5-41-22-410.000 Water and Sewer Charges	500.00	408.40	91.60	81.68%	0.00
210-5-41-22-420.000 Cleaning Services	250.00	0.00	250.00	0.00%	0.00
210-5-41-22-431.000 R&M Buildings & Grounds	8,500.00	11,201.19	-2,701.19	131.78%	784.32
210-5-41-22-530.000 Communications	4,140.00	696.35	3,443.65	16.82%	130.17
210-5-41-22-610.000 General Supplies	1,500.00	198.97	1,301.03	13.26%	0.00
210-5-41-22-621.000 Natural Gas/Heating	5,000.00	6,338.01	-1,338.01	126.76%	2,712.53
210-5-41-22-622.000 Electricity	8,000.00	7,054.33	945.67	88.18%	625.05
210-5-41-22-755.000 Furniture and Fixtures	2,000.00	1,199.92	800.08	60.00%	0.00
Total Fire Station	30,490.00	27,659.79	2,830.21	90.72%	4,252.07
210-5-41-23 Park Street School					
210-5-41-23-400.000 Contracted Services	2,000.00	2,369.58	-369.58	118.48%	1,354.11
210-5-41-23-410.000 Water and Sewer Charges	1,150.00	506.20	643.80	44.02%	0.00

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
210-5-41-23-420.000 Cleaning Services	0.00	2,282.00	-2,282.00	100.00%	0.00
210-5-41-23-431.000 R&M Buildings & Grounds	15,000.00	30,326.16	-15,326.16	202.17%	0.00
210-5-41-23-530.000 Communications	3,100.00	2,678.17	421.83	86.39%	389.87
210-5-41-23-621.000 Natural Gas/Heating	3,900.00	2,617.26	1,282.74	67.11%	663.61
210-5-41-23-622.000 Electricity	5,900.00	3,728.70	2,171.30	63.20%	341.84
Total Park Street School	31,050.00	44,508.07	-13,458.07	143.34%	2,749.43
210-5-41-26 Maple St. Park and Pool					
210-5-41-26-400.000 Contracted Services	3,000.00	3,246.44	-246.44	108.21%	925.00
210-5-41-26-410.000 Water and Sewer Charges	7,800.00	5,478.81	2,321.19	70.24%	0.00
210-5-41-26-420.000 Cleaning Services	32,500.00	32,256.89	243.11	99.25%	4,944.00
210-5-41-26-425.000 Trash Removal	4,900.00	4,212.21	687.79	85.96%	473.77
210-5-41-26-431.000 R&M Buildings & Grounds	30,000.00	8,107.96	21,892.04	27.03%	3,938.08
210-5-41-26-530.000 Communications	9,150.00	7,083.30	2,066.70	77.41%	566.19
210-5-41-26-610.000 General Supplies	6,500.00	762.20	5,737.80	11.73%	0.00
210-5-41-26-621.000 Natural Gas/Heating	6,500.00	4,938.64	1,561.36	75.98%	808.01
210-5-41-26-622.000 Electricity	36,500.00	27,721.01	8,778.99	75.95%	2,984.81
Total Maple St. Park and Pool	136,850.00	93,807.46	43,042.54	68.55%	14,639.86
Total Buildings	350,655.00	275,054.22	75,600.78	78.44%	37,066.32
210-5-90-00 Transfers and Misc.					
210-5-90-00-640.201 Adult Collection replacem	0.00	514.79	-514.79	100.00%	98.22
210-5-90-00-640.202 Juvenile Collection repl	0.00	266.16	-266.16	100.00%	0.00
210-5-90-00-920.000 Transfer btwn funds (capi	1,031,574.00	3,856,087.71	-2,824,513.71	373.81%	3,082,407.21
210-5-90-00-922.000 Contribution to FB/Reserv	5,000.00	5,000.00	0.00	100.00%	1,250.00
210-5-90-00-991.000 Library Donation Expense	0.00	6,913.66	-6,913.66	100.00%	1,261.48
Total Transfers and Misc.	1,036,574.00	3,868,782.32	-2,832,208.32	373.23%	3,085,016.91
210-5-95-00 Debt Service					
210-5-95-00-900.000 Transfer Between Town/Cit	200,574.00	150,430.23	50,143.77	75.00%	50,143.41
210-5-95-00-950.903 Capital Imp Principal	135,135.00	155,395.79	-20,260.79	114.99%	0.00
210-5-95-00-955.903 Capital Imp Interest	56,344.00	18,441.43	37,902.57	32.73%	0.00
Total Debt Service	392,053.00	324,267.45	67,785.55	82.71%	50,143.41
Total Expenditures	12,004,125.00	12,479,263.21	-475,138.21	103.96%	4,387,042.63
Total GENERAL FUND	-1.00	-354,180.46	354,181.46		-4,234,460.21
=====	=====	=====	=====	=====	=====

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
220-4-00-00-010.000 Property Taxes	112,000.00	114,102.92	-2,102.92	101.88%	0.00
220-4-00-00-060.000 Interest Income	0.00	23,288.65	-23,288.65	100.00%	2,579.04
Total Revenues	112,000.00	137,391.57	-25,391.57	122.67%	2,579.04
220-5-00-00-720.002 1 Main; Road Res-Q	0.00	5,300.00	-5,300.00	100.00%	1,865.00
220-5-00-00-720.005 Crescent Connector Amenit	109,000.00	0.00	109,000.00	0.00%	0.00
220-5-00-00-720.006 EV Charging	0.00	1,231.00	-1,231.00	100.00%	0.00
220-5-00-00-890.836 Train Station	0.00	2,343.75	-2,343.75	100.00%	0.00
220-5-00-00-899.000 Matching Grant Funds	250,000.00	0.00	250,000.00	0.00%	0.00
Total Expenditures	359,000.00	8,874.75	350,125.25	2.47%	1,865.00
Total ECONOMIC DEVELOPMENT FUND	-247,000.00	128,516.82	118,483.18	-52.03%	714.04

05/06/25

City of Essex Junction General Ledger
 Current Yr Pd: 10 Year Budget Status Report
 MEMORIAL PARK FUND

Page 12 of 30

02:36 pm

jmorris

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
221-4-00-00-050.000 Donation Revenue	0.00	3,618.00	-3,618.00	100.00%	0.00
221-4-00-00-060.000 Interest Income	0.00	128.80	-128.80	100.00%	18.23
Total Revenues	0.00	3,746.80	-3,746.80	100.00%	18.23
221-5-00-00-431.000 R&M Buildings & Grounds	0.00	490.00	-490.00	100.00%	0.00
Total Expenditures	0.00	490.00	-490.00	100.00%	0.00
Total MEMORIAL PARK FUND	0.00	3,256.80	-3,256.80	-100.00%	18.23

Account	Budget				
	Budget	Actual	Balance	% of Budget	Pd to Date

Total Revenues	0.00	0.00	0.00	0.00%	0.00

Total Expenditures	0.00	0.00	0.00	0.00%	0.00

Total ARPA FUNDS	0.00	0.00	0.00	0.00%	0.00
=====					

05/06/25

City of Essex Junction General Ledger
 Current Yr Pd: 10 Year Budget Status Report
 LOCAL OPTION TAX

Page 14 of 30

02:36 pm

jmorris

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
224-4-00-00-015.000 LOT Revenue	874,432.00	524,531.81	349,900.19	59.99%	0.00
224-4-00-00-060.000 Interest Income	0.00	21,960.68	-21,960.68	100.00%	1,587.76
Total Revenues	874,432.00	546,492.49	327,939.31	62.50%	1,587.76
224-5-00-00-920.000 Transfer to Capital	1,000,000.00	1,000,000.00	0.00	100.00%	250,000.00
224-5-40-12-573.000 Sidewalk Improve/Repairs	218,608.00	0.00	218,608.00	0.00%	0.00
Total Expenditures	1,218,608.00	1,000,000.00	218,608.00	82.06%	250,000.00
Total LOCAL OPTION TAX	-344,176.00	-453,507.51	797,683.31	131.77%	-248,412.24

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
230-4-00-00 Revenue					
230-4-00-00-055.000 Contributions/Assessments	15,918.00	0.00	15,918.00	0.00%	0.00
230-4-00-00-060.000 Interest Income	0.00	59,978.47	-59,978.47	100.00%	7,400.41
230-4-00-00-092.000 Transfer to Capital	1,584,744.00	1,584,744.00	0.00	100.00%	396,186.00
230-4-00-00-098.000 Misc Revenue	0.00	22,441.64	-22,441.64	100.00%	22,441.64
Total Revenue	1,600,662.00	1,667,164.11	-66,502.11	104.15%	426,028.05
230-4-16-10-040.824 Cres. Connector	0.00	3,612,942.62	-3,612,942.62	100.00%	0.00
Total Revenues	1,600,662.00	5,280,106.73	-3,679,444.73	329.87%	426,028.05
230-5-00-00-920.000 Transfer to Capital	0.00	427,924.00	-427,924.00	100.00%	427,924.00
230-5-16-10-890.824 Cres. Connector	0.00	2,378,560.10	-2,378,560.10	100.00%	5,474.25
230-5-40-10-720.000 Railroad Ave Rd/Wtr Line	116,927.00	0.00	116,927.00	0.00%	0.00
230-5-40-10-720.002 Iroquois Ave Road and Wat	1,520,449.00	49,165.48	1,471,283.52	3.23%	46,212.80
230-5-40-13-722.002 Sliplining of Pipes	30,000.00	30,000.00	0.00	100.00%	0.00
230-5-40-13-722.003 Old Colchester Box Culver	50,000.00	0.00	50,000.00	0.00%	0.00
230-5-41-10-730.000 Facilities Assessment	0.00	7,812.80	-7,812.80	100.00%	0.00
Total Expenditures	1,717,376.00	2,893,462.38	-1,176,086.38	168.48%	479,611.05
Total GEN FUND CAP RESERVE	-116,714.00	2,386,644.35	-2,269,930.35	-2,044.87%	-53,583.00

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
231-4-00-00-020.024 Vac Truck Rental	0.00	430.88	-430.88	100.00%	0.00
231-4-00-00-060.000 Interest Income	0.00	26,841.95	-26,841.95	100.00%	2,076.34
231-4-00-00-092.000 Transfer to Capital	283,450.00	283,450.00	0.00	100.00%	70,862.50
Total Revenues	283,450.00	310,722.83	-27,272.83	109.62%	72,938.84
231-5-25-10-751.001 Ladder Truck Frame Replac	293,593.00	293,593.00	0.00	100.00%	0.00
231-5-40-12-751.002 4Wd Pickup - Trk #3	63,000.00	43,957.39	19,042.61	69.77%	0.00
231-5-40-12-751.008 Dump Truck #7	0.00	116,961.00	-116,961.00	100.00%	0.00
231-5-40-12-751.009 Dump Truck #5	262,500.00	0.00	262,500.00	0.00%	0.00
Total Expenditures	619,093.00	454,511.39	164,581.61	73.42%	0.00
Total ROLLING STOCK FUND	-335,643.00	-143,788.56	479,431.56	42.84%	72,938.84

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
232-4-00-00-060.000 Interest Income	0.00	27,736.38	-27,736.38	100.00%	7,596.93
232-4-00-00-092.000 Transfer to Capital	50,000.00	3,302,437.71	-3,252,437.71	6,604.88%	3,264,937.71
Total Revenues	50,000.00	3,330,174.09	-3,280,174.09	6,660.35%	3,272,534.64
232-5-41-20-890.832 2 Lincoln Street Renovati	0.00	1,553,587.47	-1,553,587.47	100.00%	392,980.56
232-5-41-21-730.001 Roof	0.00	5,427.76	-5,427.76	100.00%	5,427.76
232-5-41-21-730.004 Flooring	75,000.00	0.00	75,000.00	0.00%	0.00
Total Expenditures	75,000.00	1,559,015.23	-1,484,015.23	2,078.69%	398,408.32
Total BUILDING MAINT FUND	-25,000.00	1,771,158.86	-1,746,158.86	-7,084.64%	2,874,126.32

05/06/25

City of Essex Junction General Ledger
 Current Yr Pd: 10 Year Budget Status Report
 EJRP CAP RESERVE

Page 18 of 30

02:36 pm

jmorris

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
233-4-00-00-060.000 Interest Income	0.00	391.02	-391.02	100.00%	69.48
233-4-00-00-092.000 Transfer to Capital	113,380.00	113,380.00	0.00	100.00%	28,345.00
Total Revenues	113,380.00	113,771.02	-391.02	100.34%	28,414.48
233-5-00-00-721.001 Pedestrian Paths	15,626.00	0.00	15,626.00	0.00%	0.00
233-5-00-00-730.002 Buildings & Facilities	0.00	97.50	-97.50	100.00%	0.00
233-5-00-00-740.001 Landscaping	12,000.00	12,000.00	0.00	100.00%	0.00
233-5-00-00-740.003 Fencing	0.00	15,216.62	-15,216.62	100.00%	0.00
233-5-00-00-740.005 Park Amenities	47,198.00	98,603.98	-51,405.98	208.92%	3,250.00
233-5-00-00-740.006 Pool Improvements	6,500.00	0.00	6,500.00	0.00%	0.00
233-5-00-00-750.001 Maintenance Equipment	32,056.00	28,557.20	3,498.80	89.09%	0.00
Total Expenditures	113,380.00	154,475.30	-41,095.30	136.25%	3,250.00
Total EJRP CAP RESERVE	0.00	-40,704.28	40,704.28	-100.00%	25,164.48

05/06/25

City of Essex Junction General Ledger
Current Yr Pd: 10 Year Budget Status Report
LAND ACQUISITION FUND

Page 19 of 30

02:36 pm

jmorris

Account	Budget				Pd to Date
	Budget	Actual	Balance	% of Budget	

	-----	-----	-----	-----	-----
Total Revenues	0.00	0.00	0.00	0.00%	0.00

Total LAND ACQUISITION FUND	0.00	0.00	0.00	0.00%	0.00
=====					

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
254-4-54-20 Water Revenues					
254-4-54-20-021.000 Water User Fees	1,600,514.00	933,275.88	667,238.12	58.31%	385.00
254-4-54-20-021.001 Water Large User Fees	194,672.00	128,391.46	66,280.54	65.95%	12,384.32
254-4-54-20-024.000 Utility Connection Fees	7,000.00	7,910.00	-910.00	113.00%	2,010.00
254-4-54-20-060.000 Interest Income	1,000.00	27,849.17	-26,849.17	2,784.92%	3,677.35
254-4-54-20-085.000 Penalties	5,000.00	8,423.30	-3,423.30	168.47%	-25.92
254-4-54-20-098.000 Misc Revenue	150.00	0.00	150.00	0.00%	0.00
Total Water Revenues	1,808,336.00	1,105,849.81	702,486.19	61.15%	18,430.75
254-4-54-70 Nonoperating Revenues					
254-4-54-70-021.400 Water Passthrough - Globa	0.00	2,400,232.51	-2,400,232.51	100.00%	230,253.64
254-4-54-70-092.000 Transfer to Capital	510,000.00	510,000.00	0.00	100.00%	127,500.00
Total Nonoperating Revenues	510,000.00	2,910,232.51	-2,400,232.51	570.63%	357,753.64
Total Revenues	2,318,336.00	4,016,082.32	-1,697,746.32	173.23%	376,184.39

254-5-54-20 Operating Expenses

254-5-54-20-110.000 Regular Salaries	146,915.00	83,448.51	63,466.49	56.80%	8,412.38
254-5-54-20-120.000 Part Time Salaries	0.00	187.55	-187.55	100.00%	0.00
254-5-54-20-130.000 Overtime	13,669.00	7,245.99	6,423.01	53.01%	311.64
254-5-54-20-210.000 Group Insurance	94,158.00	62,012.08	32,145.92	65.86%	7,556.28
254-5-54-20-220.000 Social Security	12,491.00	6,833.66	5,657.34	54.71%	646.90
254-5-54-20-225.000 Act 76 Childcare Tax	539.00	274.36	264.64	50.90%	24.36
254-5-54-20-230.000 Retirement	14,879.00	8,041.14	6,837.86	54.04%	763.35
254-5-54-20-250.000 Unemployment Insurance	184.00	184.77	-0.77	100.42%	0.00
254-5-54-20-260.000 Workers Comp Insurance	7,200.00	4,461.46	2,738.54	61.96%	0.00
254-5-54-20-290.000 Other Employee Benefits	700.00	0.00	700.00	0.00%	0.00
254-5-54-20-330.000 Professional Services	1,000.00	1,645.75	-645.75	164.58%	930.75
254-5-54-20-335.000 Audit	5,477.00	6,728.39	-1,251.39	122.85%	0.00
254-5-54-20-410.000 Water and Sewer Charges	200.00	94.76	105.24	47.38%	0.00
254-5-54-20-411.000 CWD Water Purchase	722,132.00	467,191.79	254,940.21	64.70%	45,790.35
254-5-54-20-430.000 R&M Vehicles & Equipment	5,000.00	9.93	4,990.07	0.20%	0.00
254-5-54-20-431.000 R&M Buildings & Grounds	0.00	5,656.24	-5,656.24	100.00%	0.00
254-5-54-20-433.000 R&M Infrastructure	25,000.00	23,721.94	1,278.06	94.89%	0.00
254-5-54-20-441.000 Rental Land/Buildings	150.00	0.00	150.00	0.00%	0.00
254-5-54-20-491.000 Administrative Fees	190,891.00	190,891.00	0.00	100.00%	47,722.75
254-5-54-20-500.000 Training, Conf, Dues	4,500.00	948.00	3,552.00	21.07%	189.00
254-5-54-20-505.000 Tech. Subs, Licenses	2,551.00	6,729.96	-4,178.96	263.82%	13.34
254-5-54-20-520.000 PACIF Insurance	6,974.00	3,829.02	3,144.98	54.90%	0.00
254-5-54-20-521.000 Insurance Deductibles	1,000.00	0.00	1,000.00	0.00%	0.00
254-5-54-20-530.000 Communications	2,500.00	1,229.54	1,270.46	49.18%	221.88
254-5-54-20-550.000 Printing and Binding	2,500.00	0.00	2,500.00	0.00%	0.00
254-5-54-20-560.000 Postage	3,800.00	2,936.40	863.60	77.27%	0.00
254-5-54-20-609.000 Safety Supplies	3,000.00	29.98	2,970.02	1.00%	0.00
254-5-54-20-610.000 General Supplies	7,000.00	4,616.58	2,383.42	65.95%	21.27
254-5-54-20-612.000 Uniforms	1,350.00	325.00	1,025.00	24.07%	0.00
254-5-54-20-614.000 Meters and Parts	6,000.00	175.67	5,824.33	2.93%	0.00

WATER FUND

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
254-5-54-20-621.000 Natural Gas/Heating	3,500.00	2,813.08	686.92	80.37%	767.77
254-5-54-20-622.000 Electricity	1,400.00	1,263.38	136.62	90.24%	155.96
254-5-54-20-626.000 Gasoline	3,000.00	1,277.98	1,722.02	42.60%	183.34
254-5-54-20-735.000 Tech: Equip/Hardware	1,676.00	0.00	1,676.00	0.00%	0.00
254-5-54-20-750.000 Machinery & Equipment	7,000.00	0.00	7,000.00	0.00%	0.00
254-5-54-20-920.000 Transfer btwn funds (capi	510,000.00	510,000.00	0.00	100.00%	127,500.00
Total Operating Expenses	1,808,336.00	1,404,803.91	403,532.09	77.68%	241,211.32
254-5-54-70 NonOperating Expenses					
254-5-54-70-411.400 CWD Water Purchase - Glob	0.00	2,385,892.51	-2,385,892.51	100.00%	230,253.64
254-5-54-70-723.001 Railroad Ave Rd/Wtr Line	127,745.00	580.00	127,165.00	0.45%	0.00
254-5-54-70-723.004 Main St Water Line	0.00	95,375.10	-95,375.10	100.00%	0.00
254-5-54-70-723.005 Iriquois Ave Water Line	418,164.00	43,315.43	374,848.57	10.36%	0.00
254-5-54-70-723.006 Service Line Inventoy	0.00	94,476.14	-94,476.14	100.00%	0.00
254-5-54-70-750.001 Meter Replacement Program	10,284.00	7,894.63	2,389.37	76.77%	0.00
254-5-54-70-751.001 Pickup Truck	0.00	63,042.46	-63,042.46	100.00%	115.94
254-5-54-70-955.000 Bond Interest Expense	0.00	122,239.74	-122,239.74	100.00%	0.00
Total NonOperating Expenses	556,193.00	2,812,816.01	-2,256,623.01	505.73%	230,369.58
Total Expenditures	2,364,529.00	4,217,619.92	-1,853,090.92	178.37%	471,580.90
Total WATER FUND	-46,193.00	-201,537.60	247,730.60	436.29%	-95,396.51
=====	=====	=====	=====	=====	=====

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
255-4-55-30 Operating Revenue					
255-4-55-30-022.000 Sewer User Fees	1,075,639.00	629,058.55	446,580.45	58.48%	0.00
255-4-55-30-022.001 City: Septage Discharg	55,000.00	229,867.58	-174,867.58	417.94%	25,376.07
255-4-55-30-022.002 City: Leachate Revenue	1,000.00	1,819.32	-819.32	181.93%	381.09
255-4-55-30-025.001 Tri-Town: WWTF Charge - E	753,285.00	753,285.00	0.00	100.00%	188,321.25
255-4-55-30-025.002 Tri-Town: WWTF Charge - W	1,030,988.00	1,030,988.00	0.00	100.00%	257,747.00
255-4-55-30-025.003 Tri-Town: Septage	25,000.00	0.00	25,000.00	0.00%	0.00
255-4-55-30-025.004 Tri-Town: Leachate	100.00	0.00	100.00	0.00%	0.00
255-4-55-30-025.005 Tri-Town: Pump Station In	36,000.00	36,000.00	0.00	100.00%	9,000.00
255-4-55-30-060.000 Interest Income	0.00	77,172.29	-77,172.29	100.00%	8,588.83
255-4-55-30-085.000 Penalties	3,500.00	5,642.85	-2,142.85	161.22%	-22.00
255-4-55-30-098.000 Misc Revenue	0.00	19,600.00	-19,600.00	100.00%	1,925.00
Total Operating Revenue	2,980,512.00	2,783,433.59	197,078.41	93.39%	491,317.24
255-4-55-70 Nonoperating Revenues					
255-4-55-70-042.008 Essex Debt Payment	0.00	293,095.15	-293,095.15	100.00%	5,485.23
255-4-55-70-042.009 Williston Debt Payment	0.00	301,088.65	-301,088.65	100.00%	5,634.83
255-4-55-70-042.010 Essex Jct. Debt Payment	0.00	285,101.63	-285,101.63	100.00%	5,335.63
255-4-55-70-092.000 Transfer to Capital	460,000.00	460,000.00	0.00	100.00%	115,000.00
Total Nonoperating Revenues	460,000.00	1,339,285.43	-879,285.43	291.15%	131,455.69
Total Revenues	3,440,512.00	4,122,719.02	-682,207.02	119.83%	622,772.93

255-5-55-30 Operating Expenses

255-5-55-30-110.000 Regular Salaries	467,036.00	323,697.63	143,338.37	69.31%	35,397.26
255-5-55-30-120.000 Part Time Salaries	8,880.00	4,896.56	3,983.44	55.14%	0.00
255-5-55-30-130.000 Overtime	44,888.00	37,528.27	7,359.73	83.60%	3,651.69
255-5-55-30-210.000 Group Insurance	157,225.00	93,147.73	64,077.27	59.24%	8,972.46
255-5-55-30-220.000 Social Security	41,515.00	28,983.05	12,531.95	69.81%	3,098.77
255-5-55-30-225.000 Act 76 Childcare Tax	1,791.00	1,161.29	629.71	64.84%	115.98
255-5-55-30-230.000 Retirement	45,999.00	31,570.13	14,428.87	68.63%	3,452.63
255-5-55-30-250.000 Unemployment Insurance	672.00	674.81	-2.81	100.42%	0.00
255-5-55-30-260.000 Workers Comp Insurance	25,400.00	13,655.41	11,744.59	53.76%	0.00
255-5-55-30-290.000 Other Employee Benefits	3,150.00	700.00	2,450.00	22.22%	350.00
255-5-55-30-320.000 Legal Services	3,000.00	1,665.00	1,335.00	55.50%	0.00
255-5-55-30-330.000 Professional Services	8,300.00	18,109.14	-9,809.14	218.18%	14,631.50
255-5-55-30-335.000 Audit	5,188.00	6,374.20	-1,186.20	122.86%	0.00
255-5-55-30-340.000 Technical Services	26,250.00	4,785.00	21,465.00	18.23%	165.00
255-5-55-30-340.001 Lab Testing	0.00	135.00	-135.00	100.00%	100.00
255-5-55-30-410.000 Water and Sewer Charges	3,500.00	4,951.35	-1,451.35	141.47%	0.00
255-5-55-30-421.000 Grit Disposal	17,600.00	12,483.42	5,116.58	70.93%	1,376.68
255-5-55-30-430.000 R&M Vehicles & Equipment	3,000.00	218.82	2,781.18	7.29%	0.00
255-5-55-30-431.000 R&M Buildings	26,625.00	33,138.05	-6,513.05	124.46%	13,375.70
255-5-55-30-435.000 COGEN	35,000.00	29,159.69	5,840.31	83.31%	4,217.55
255-5-55-30-442.000 Rental Vehicles/Equip	3,384.00	1,628.10	1,755.90	48.11%	202.05
255-5-55-30-491.000 Administrative Fees	95,446.00	95,446.00	0.00	100.00%	23,861.50
255-5-55-30-500.000 Training, Conf, Dues	9,000.00	4,421.49	4,578.51	49.13%	344.00

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
255-5-55-30-505.000 Tech. Subs, Licenses	16,405.00	4,160.95	12,244.05	25.36%	103.33
255-5-55-30-510.000 Permits, Licenses, Reg	11,000.00	278.00	10,722.00	2.53%	0.00
255-5-55-30-520.000 PACIF Insurance	44,059.00	29,487.69	14,571.31	66.93%	0.00
255-5-55-30-530.000 Communications	12,620.00	11,736.69	883.31	93.00%	4,601.04
255-5-55-30-540.000 Advertising	750.00	0.00	750.00	0.00%	0.00
255-5-55-30-567.000 Biosolids Land Applicatio	205,200.00	119,619.52	85,580.48	58.29%	0.00
255-5-55-30-568.000 Biosolids Subcontractor	305,046.00	221,152.66	83,893.34	72.50%	43,879.69
255-5-55-30-570.000 Other Purchased Services	140,000.00	95,951.63	44,048.37	68.54%	6,611.77
255-5-55-30-609.000 Safety Supplies	3,000.00	4,033.53	-1,033.53	134.45%	3,226.30
255-5-55-30-610.000 General Supplies	9,000.00	9,367.53	-367.53	104.08%	2,033.31
255-5-55-30-611.000 Small Tools & Equipment	5,000.00	3,347.34	1,652.66	66.95%	0.00
255-5-55-30-612.000 Uniforms	7,050.00	3,167.54	3,882.46	44.93%	1,576.89
255-5-55-30-618.000 Laboratory Supplies	28,000.00	12,457.72	15,542.28	44.49%	907.38
255-5-55-30-619.000 Chemicals	495,000.00	396,996.39	98,003.61	80.20%	43,558.52
255-5-55-30-621.000 Natural Gas/Heating	25,500.00	18,580.22	6,919.78	72.86%	4,640.52
255-5-55-30-622.000 Electricity	170,000.00	129,234.65	40,765.35	76.02%	25,992.46
255-5-55-30-626.000 Gasoline	4,250.00	1,356.71	2,893.29	31.92%	92.98
255-5-55-30-735.000 Tech: Equip/Hardware	4,284.00	3,640.00	644.00	84.97%	1,965.00
255-5-55-30-910.000 Transfer btwn funds (non-	1,500.00	1,500.00	0.00	100.00%	750.00
255-5-55-30-920.000 Transfer btwn funds (capi	460,000.00	460,000.00	0.00	100.00%	115,000.00
Total Operating Expenses	2,980,513.00	2,274,598.91	705,914.09	76.32%	368,251.96
255-5-55-70 Nonoperating Expenses					
255-5-55-70-722.008 Vt Phos Challenge PePhlo	100,000.00	15,308.26	84,691.74	15.31%	466.30
255-5-55-70-722.014 Digester Maintenance	52,500.00	14,996.55	37,503.45	28.56%	0.00
255-5-55-70-722.018 Flow EQ Blowers	40,000.00	35,480.00	4,520.00	88.70%	0.00
255-5-55-70-722.019 Waste Primary Sludge #2 U	40,000.00	48,914.15	-8,914.15	122.29%	0.00
255-5-55-70-722.020 Digester Flare/Flame Arre	248,400.00	0.00	248,400.00	0.00%	0.00
255-5-55-70-730.001 Energy Conservation	10,000.00	0.00	10,000.00	0.00%	0.00
255-5-55-70-730.003 10 Year Engineer Evaluati	0.00	22,876.00	-22,876.00	100.00%	0.00
255-5-55-70-750.001 Generator	52,000.00	0.00	52,000.00	0.00%	0.00
255-5-55-70-750.002 IT Upgrades	11,000.00	0.00	11,000.00	0.00%	0.00
255-5-55-70-955.001 ARRA Loan-AR1-004 Admin	0.00	406.16	-406.16	100.00%	0.00
255-5-55-70-955.002 RZEDB Interest	0.00	33,834.84	-33,834.84	100.00%	0.00
255-5-55-70-955.003 CWSRF RF1-148 Admin Fee	0.00	167,185.69	-167,185.69	100.00%	0.00
Total Nonoperating Expenses	553,900.00	339,001.65	214,898.35	61.20%	466.30
Total Expenditures	3,534,413.00	2,613,600.56	920,812.44	73.95%	368,718.26
Total WASTEWATER FUND	-93,901.00	1,509,118.46	-1,415,217.46	-1,607.14%	254,054.67

Account	Budget		Budget		Pd to Date
	Budget	Actual	Balance	% of Budget	
256-4-56-40 Operating Revenues					
256-4-56-40-023.000 Sanitation User Fees	887,899.00	523,639.92	364,259.08	58.98%	0.00
256-4-56-40-023.001 Essex Pump Station Fees	33,500.00	32,985.47	514.53	98.46%	9,141.56
256-4-56-40-023.002 Two party agreement	15,000.00	0.00	15,000.00	0.00%	0.00
256-4-56-40-024.000 Utility Connection Fees	30,000.00	72,345.78	-42,345.78	241.15%	4,529.70
256-4-56-40-026.000 Allocation Fees	0.00	126,209.60	-126,209.60	100.00%	8,064.00
256-4-56-40-060.000 Interest Income	5,000.00	57,817.95	-52,817.95	1,156.36%	6,219.64
256-4-56-40-085.000 Penalties	3,000.00	4,647.99	-1,647.99	154.93%	-18.07
256-4-56-40-098.000 Misc Revenue	0.00	9,060.00	-9,060.00	100.00%	0.00
Total Operating Revenues	974,399.00	826,706.71	147,692.29	84.84%	27,936.83
256-4-56-70 Nonoperating Revenues					
256-4-56-70-042.007 WWTF Capacity Sale	0.00	423,900.00	-423,900.00	100.00%	0.00
256-4-56-70-092.000 Transfer to Capital	172,000.00	172,000.00	0.00	100.00%	43,000.00
Total Nonoperating Revenues	172,000.00	595,900.00	-423,900.00	346.45%	43,000.00
Total Revenues	1,146,399.00	1,422,606.71	-276,207.71	124.09%	70,936.83
256-5-56-40 Operating Expenses					
256-5-56-40-110.000 Regular Salaries	134,743.00	111,677.12	23,065.88	82.88%	11,412.04
256-5-56-40-120.000 Part Time Salaries	0.00	187.55	-187.55	100.00%	0.00
256-5-56-40-130.000 Overtime	20,392.00	21,687.21	-1,295.21	106.35%	1,300.49
256-5-56-40-210.000 Group Insurance	43,997.00	41,675.64	2,321.36	94.72%	4,581.40
256-5-56-40-220.000 Social Security	12,497.00	10,603.03	1,893.97	84.84%	1,019.31
256-5-56-40-225.000 Act 76 Childcare Tax	539.00	417.70	121.30	77.50%	38.11
256-5-56-40-230.000 Retirement	14,934.00	11,999.28	2,934.72	80.35%	1,177.50
256-5-56-40-250.000 Unemployment Insurance	143.00	143.61	-0.61	100.43%	0.00
256-5-56-40-260.000 Workers Comp Insurance	6,100.00	4,234.86	1,865.14	69.42%	0.00
256-5-56-40-290.000 Other Employee Benefits	700.00	0.00	700.00	0.00%	0.00
256-5-56-40-330.000 Professional Services	6,000.00	356.00	5,644.00	5.93%	0.00
256-5-56-40-335.000 Audit	2,882.00	3,540.60	-658.60	122.85%	0.00
256-5-56-40-340.000 Technical Services	14,800.00	6,513.96	8,286.04	44.01%	864.75
256-5-56-40-410.000 Water and Sewer Charges	500.00	261.70	238.30	52.34%	0.00
256-5-56-40-430.000 R&M Vehicles & Equipment	2,000.00	150.73	1,849.27	7.54%	0.00
256-5-56-40-431.000 R&M Buildings & Grounds	6,000.00	0.00	6,000.00	0.00%	0.00
256-5-56-40-433.000 R&M Infrastructure	5,000.00	7,855.13	-2,855.13	157.10%	0.00
256-5-56-40-434.000 R&M Pump Stations	12,000.00	16,263.51	-4,263.51	135.53%	1,446.67
256-5-56-40-434.001 Susie Wilson PS Costs	11,500.00	18,905.47	-7,405.47	164.40%	3,234.78
256-5-56-40-434.002 West Street PS Costs	13,500.00	11,576.51	1,923.49	85.75%	1,054.41
256-5-56-40-441.000 Rental Land/Buildings	1,800.00	1,972.78	-172.78	109.60%	0.00
256-5-56-40-491.000 Administrative Fees	226,891.00	226,891.00	0.00	100.00%	56,722.75
256-5-56-40-500.000 Training, Conf, Dues	2,000.00	0.00	2,000.00	0.00%	0.00
256-5-56-40-505.000 Tech. Subs, Licenses	1,668.00	781.75	886.25	46.87%	13.33
256-5-56-40-520.000 PACIF Insurance	6,310.00	1,878.34	4,431.66	29.77%	0.00
256-5-56-40-521.000 Insurance Deductibles	1,000.00	0.00	1,000.00	0.00%	0.00
256-5-56-40-530.000 Communications	0.00	90.00	-90.00	100.00%	0.00
256-5-56-40-560.000 Postage	6,000.00	5,961.79	38.21	99.36%	0.00

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
256-5-56-40-609.000 Safety Supplies	3,000.00	0.00	3,000.00	0.00%	0.00
256-5-56-40-610.000 General Supplies	1,000.00	1,155.26	-155.26	115.53%	345.26
256-5-56-40-612.000 Uniforms	1,350.00	429.06	920.94	31.78%	0.00
256-5-56-40-621.000 Natural Gas/Heating	1,500.00	1,243.38	256.62	82.89%	323.04
256-5-56-40-622.000 Electricity	12,000.00	12,874.53	-874.53	107.29%	1,754.23
256-5-56-40-626.000 Gasoline	6,000.00	4,439.32	1,560.68	73.99%	465.97
256-5-56-40-735.000 Tech: Equip/Hardware	3,403.00	0.00	3,403.00	0.00%	0.00
256-5-56-40-750.000 Machinery & Equipment	5,000.00	0.00	5,000.00	0.00%	0.00
256-5-56-40-920.000 Transfer btwn funds (capi	172,000.00	172,000.00	0.00	100.00%	43,000.00
Total Operating Expenses	759,149.00	697,766.82	61,382.18	91.91%	128,754.04
256-5-56-70 Nonoperating Expenses					
256-5-56-70-722.001 Manhole Rehab	40,000.00	33,773.74	6,226.26	84.43%	601.25
256-5-56-70-722.005 Maple/River/West St PS	12,900.00	5,330.00	7,570.00	41.32%	0.00
256-5-56-70-722.006 Collection Sys Capacity S	28,300.00	2,904.00	25,396.00	10.26%	0.00
256-5-56-70-722.009 West St PS Emergency Repa	0.00	28,187.13	-28,187.13	100.00%	0.00
256-5-56-70-723.005 Iriquois Ave Water Line	13,050.00	0.00	13,050.00	0.00%	0.00
256-5-56-70-750.001 Meter Replacement Program	20,880.00	13,864.26	7,015.74	66.40%	0.00
256-5-56-70-910.000 Transfer to WWTF	0.00	285,101.63	-285,101.63	100.00%	5,335.63
256-5-56-70-955.001 ARRA Loan-AR1-004 Admin	0.00	1,837.81	-1,837.81	100.00%	0.00
256-5-56-70-955.002 RF1-157 PS upgrade	0.00	12,058.13	-12,058.13	100.00%	12,058.13
Total Nonoperating Expenses	115,130.00	383,056.70	-267,926.70	332.72%	17,995.01
Total Expenditures	874,279.00	1,080,823.52	-206,544.52	123.62%	146,749.05
Total SANITATION FUND	272,120.00	341,783.19	-613,903.19	125.60%	-75,812.22

05/06/25

City of Essex Junction General Ledger
 Current Yr Pd: 10 Year Budget Status Report
 STORMWATER FUND

Page 26 of 30

02:36 pm

jmorris

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
-----	-----	-----	-----	-----	-----
257-4-57-50-060.000 Interest Income	0.00	89.82	-89.82	100.00%	9.57
-----	-----	-----	-----	-----	-----
Total Revenues	0.00	89.82	-89.82	100.00%	9.57
-----	-----	-----	-----	-----	-----
Total Expenditures	0.00	0.00	0.00	0.00%	0.00
-----	-----	-----	-----	-----	-----
Total STORMWATER FUND	0.00	89.82	-89.82	-100.00%	9.57
=====	=====	=====	=====	=====	=====

05/06/25

City of Essex Junction General Ledger
 Current Yr Pd: 10 Year Budget Status Report
 SENIOR CENTER FUND

Page 27 of 30

02:36 pm

jmorris

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
-----	-----	-----	-----	-----	-----
258-4-33-13-060.000 Interest Income	0.00	411.37	-411.37	100.00%	43.70
-----	-----	-----	-----	-----	-----
Total Revenues	0.00	411.37	-411.37	100.00%	43.70
-----	-----	-----	-----	-----	-----
Total Expenditures	0.00	0.00	0.00	0.00%	0.00
-----	-----	-----	-----	-----	-----
Total SENIOR CENTER FUND	0.00	411.37	-411.37	-100.00%	43.70
=====	=====	=====	=====	=====	=====

Account	Budget	Actual	Budget Balance	% of Budget	Pd to Date
259-4-30-10-060.000 Interest Income	0.00	40,692.12	-40,692.12	100.00%	5,424.04
259-4-30-11-020.304 Pool Day Admissions	79,581.00	73,747.57	5,833.43	92.67%	0.00
259-4-30-11-020.305 Pool Memberships	44,315.00	25,426.20	18,888.80	57.38%	4,506.00
259-4-30-11-020.306 Swim Lessons	48,431.00	32,517.50	15,913.50	67.14%	3,660.00
259-4-30-12-020.308 Facility & Field Rental	32,489.00	16,852.50	15,636.50	51.87%	3,230.50
259-4-30-14-020.311 Youth Programs	361,480.00	252,223.15	109,256.85	69.78%	20,097.00
259-4-30-14-020.312 Adult Programs	147,575.00	126,144.75	21,430.25	85.48%	6,942.00
259-4-30-14-050.000 Donation Revenue	34,900.00	4,725.00	30,175.00	13.54%	0.00
259-4-30-14-050.150 Memorial Day Parade	0.00	6,650.00	-6,650.00	100.00%	0.00
259-4-30-15-020.313 Childcare - AS	1,500,072.00	1,677,113.64	-177,041.64	111.80%	183,675.97
259-4-30-15-020.315 Shared Staffing Contract	171,360.00	85,286.26	86,073.74	49.77%	0.00
259-4-30-15-040.835 Special Accommodation Gra	0.00	5,260.00	-5,260.00	100.00%	0.00
259-4-30-16-020.313 Childcare - PS	624,996.00	579,798.86	45,197.14	92.77%	83,624.91
259-4-30-16-040.000 Federal Grant Revenue	0.00	4,752.00	-4,752.00	100.00%	4,752.00
259-4-30-16-040.837 Early Childhood Arts Gran	0.00	5,600.00	-5,600.00	100.00%	0.00
259-4-30-17-020.313 Childcare - DC	689,296.00	681,061.43	8,234.57	98.81%	71,906.65
259-4-30-17-040.835 Special Accommodation Gra	0.00	16,174.50	-16,174.50	100.00%	0.00
Total Revenues	3,734,495.00	3,634,025.48	100,469.52	97.31%	387,819.07
259-5-30-10 Administration					
259-5-30-10-210.000 Group Insurance	0.00	-4,808.49	4,808.49	100.00%	-3,998.00
259-5-30-10-250.000 Unemployment Insurance	4,154.00	4,171.38	-17.38	100.42%	0.00
259-5-30-10-260.000 Workers Comp Insurance	50,000.00	43,013.11	6,986.89	86.03%	0.00
259-5-30-10-330.000 Professional Services	4,500.00	8,568.08	-4,068.08	190.40%	0.00
259-5-30-10-442.000 Rental Vehicles/Equip	1,968.00	1,655.00	313.00	84.10%	165.50
259-5-30-10-500.000 Training, Conf, Dues	9,500.00	6,940.28	2,559.72	73.06%	0.00
259-5-30-10-505.000 Tech. Subs, Licenses	17,570.00	17,474.95	95.05	99.46%	1,901.14
259-5-30-10-550.000 Printing and Binding	10,500.00	3,590.00	6,910.00	34.19%	0.00
259-5-30-10-560.000 Postage	7,103.00	9,798.46	-2,695.46	137.95%	0.00
259-5-30-10-561.000 CC Processing Fees	0.00	57,925.33	-57,925.33	100.00%	8,242.87
259-5-30-10-610.000 General Supplies	0.00	1,048.74	-1,048.74	100.00%	0.00
259-5-30-10-910.000 Trnsfr Between Funds (non	45,000.00	45,000.00	0.00	100.00%	11,250.00
Total Administration	150,295.00	194,376.84	-44,081.84	129.33%	17,561.51
259-5-30-11 Pool					
259-5-30-11-120.000 Part Time Salaries	117,879.00	86,545.76	31,333.24	73.42%	0.00
259-5-30-11-130.000 Overtime	0.00	1,365.89	-1,365.89	100.00%	0.00
259-5-30-11-220.000 Social Security	9,018.00	6,725.29	2,292.71	74.58%	0.00
259-5-30-11-225.000 Act 76 Childcare Tax	389.00	353.38	35.62	90.84%	0.00
259-5-30-11-330.000 Professional Services	5,194.00	8,188.67	-2,994.67	157.66%	0.00
259-5-30-11-431.000 R&M Buildings & Grounds	28,847.00	15,771.90	13,075.10	54.67%	0.00
259-5-30-11-610.000 General Supplies	4,132.00	545.94	3,586.06	13.21%	12.83
Total Pool	165,459.00	119,496.83	45,962.17	72.22%	12.83
259-5-30-12 Parks and Facilities					
259-5-30-12-120.000 Part Time Salaries	9,422.00	2,200.35	7,221.65	23.35%	0.00

Account	Budget				
	Budget	Actual	Balance	% of Budget	Pd to Date
259-5-30-12-220.000 Social Security	721.00	168.32	552.68	23.35%	0.00
259-5-30-12-225.000 Act 76 Childcare Tax	31.00	5.91	25.09	19.06%	0.00
259-5-30-12-330.000 Professional Services	9,000.00	108,488.56	-99,488.56	1,205.43%	0.00
259-5-30-12-442.000 Rental Vehicles/Equip	13,800.00	8,819.61	4,980.39	63.91%	515.00
259-5-30-12-500.000 Training, Conf, Dues	4,000.00	2,799.21	1,200.79	69.98%	0.00
259-5-30-12-530.000 Communications	0.00	420.00	-420.00	100.00%	0.00
259-5-30-12-610.000 General Supplies	0.00	10,340.10	-10,340.10	100.00%	73.63
Total Parks and Facilities	36,974.00	133,242.06	-96,268.06	360.37%	588.63
259-5-30-14 Recreation Programs					
259-5-30-14-110.000 Regular Salaries	56,163.00	43,292.80	12,870.20	77.08%	4,313.60
259-5-30-14-120.000 Part Time Salaries	52,922.00	8,071.37	44,850.63	15.25%	417.55
259-5-30-14-210.000 Group Insurance	27,393.00	30,889.94	-3,496.94	112.77%	2,957.34
259-5-30-14-220.000 Social Security	8,391.00	4,044.05	4,346.95	48.20%	351.77
259-5-30-14-225.000 Act 76 Childcare Tax	362.00	159.68	202.32	44.11%	14.45
259-5-30-14-230.000 Retirement	4,945.00	3,313.01	1,631.99	67.00%	258.82
259-5-30-14-290.000 Other Employee Benefits	350.00	350.00	0.00	100.00%	0.00
259-5-30-14-330.000 Professional Services	433,805.00	300,066.17	133,738.83	69.17%	24,341.06
259-5-30-14-410.000 Water and Sewer Charges	1,500.00	762.18	737.82	50.81%	0.00
259-5-30-14-431.000 R&M Buildings & Grounds	1,300.00	342.04	957.96	26.31%	0.00
259-5-30-14-442.000 Rental Vehicles/Equip	2,000.00	0.00	2,000.00	0.00%	0.00
259-5-30-14-500.000 Training, Conf, Dues	8,077.00	1,238.95	6,838.05	15.34%	0.00
259-5-30-14-530.000 Communications	1,098.00	255.00	843.00	23.22%	45.00
259-5-30-14-610.000 General Supplies	27,773.00	62,810.46	-35,037.46	226.16%	1,081.79
Total Recreation Programs	626,079.00	455,595.65	170,483.35	72.77%	33,781.38
259-5-30-15 After School Care					
259-5-30-15-110.000 Regular Salaries	576,341.00	456,533.43	119,807.57	79.21%	45,912.10
259-5-30-15-120.000 Part Time Salaries	491,920.00	409,187.79	82,732.21	83.18%	51,920.59
259-5-30-15-130.000 Overtime	0.00	5,240.49	-5,240.49	100.00%	60.40
259-5-30-15-210.000 Group Insurance	122,197.00	110,914.85	11,282.15	90.77%	16,061.92
259-5-30-15-220.000 Social Security	83,264.00	67,763.23	15,500.77	81.38%	7,601.97
259-5-30-15-225.000 Act 76 Childcare Tax	3,592.00	2,838.83	753.17	79.03%	309.83
259-5-30-15-230.000 Retirement	58,286.00	43,212.32	15,073.68	74.14%	4,382.76
259-5-30-15-290.000 Other Employee Benefits	3,850.00	1,400.00	2,450.00	36.36%	0.00
259-5-30-15-330.000 Professional Services	96,400.00	42,723.83	53,676.17	44.32%	5,384.56
259-5-30-15-500.000 Training, Conf, Dues	33,241.00	21,733.70	11,507.30	65.38%	1,392.12
259-5-30-15-530.000 Communications	7,920.00	9,527.05	-1,607.05	120.29%	1,090.52
259-5-30-15-580.000 Travel	0.00	17,072.31	-17,072.31	100.00%	5,832.40
259-5-30-15-610.000 General Supplies	69,084.00	80,611.01	-11,527.01	116.69%	9,302.56
259-5-30-15-626.000 Gasoline	5,500.00	751.49	4,748.51	13.66%	78.71
Total After School Care	1,551,595.00	1,269,510.33	282,084.67	81.82%	149,330.44
259-5-30-16 Preschool					
259-5-30-16-110.000 Regular Salaries	351,704.00	277,884.54	73,819.46	79.01%	27,791.38
259-5-30-16-120.000 Part Time Salaries	14,024.00	11,573.18	2,450.82	82.52%	752.37
259-5-30-16-130.000 Overtime	0.00	603.20	-603.20	100.00%	126.00

Account	Budget				
	Budget	Actual	Balance	% of Budget	Pd to Date
259-5-30-16-210.000 Group Insurance	131,414.00	123,414.26	7,999.74	93.91%	14,694.04
259-5-30-16-220.000 Social Security	28,504.00	22,963.13	5,540.87	80.56%	2,263.67
259-5-30-16-225.000 Act 76 Childcare Tax	1,230.00	930.90	299.10	75.68%	91.22
259-5-30-16-230.000 Retirement	32,564.00	24,093.27	8,470.73	73.99%	2,252.69
259-5-30-16-290.000 Other Employee Benefits	2,450.00	1,750.00	700.00	71.43%	350.00
259-5-30-16-330.000 Professional Services	6,665.00	14,140.94	-7,475.94	212.17%	0.00
259-5-30-16-420.000 Cleaning Services	32,500.00	18,575.91	13,924.09	57.16%	1,159.36
259-5-30-16-441.000 Rental Land/Buildings	1,860.00	0.00	1,860.00	0.00%	0.00
259-5-30-16-442.000 Rental Vehicles/Equip	0.00	1,494.00	-1,494.00	100.00%	149.40
259-5-30-16-500.000 Training, Conf, Dues	11,750.00	3,916.26	7,833.74	33.33%	0.00
259-5-30-16-530.000 Communications	0.00	424.52	-424.52	100.00%	80.88
259-5-30-16-580.000 Travel	2,592.00	0.00	2,592.00	0.00%	0.00
259-5-30-16-610.000 General Supplies	10,500.00	56,547.81	-46,047.81	538.55%	12,691.12
259-5-30-16-890.837 Early Childhood Arts Gran	0.00	5,600.00	-5,600.00	100.00%	0.00
Total Preschool	627,757.00	563,911.92	63,845.08	89.83%	62,402.13
259-5-30-17 Summer Day Camps					
259-5-30-17-110.000 Regular Salaries	72,644.00	37,250.83	35,393.17	51.28%	0.00
259-5-30-17-120.000 Part Time Salaries	420,770.00	392,302.31	28,467.69	93.23%	0.00
259-5-30-17-130.000 Overtime	0.00	19,304.52	-19,304.52	100.00%	0.00
259-5-30-17-220.000 Social Security	37,746.00	33,821.16	3,924.84	89.60%	0.00
259-5-30-17-225.000 Act 76 Childcare Tax	1,628.00	1,966.25	-338.25	120.78%	0.00
259-5-30-17-330.000 Professional Services	111,981.00	52,948.25	59,032.75	47.28%	545.50
259-5-30-17-580.000 Travel	0.00	25,749.19	-25,749.19	100.00%	0.00
259-5-30-17-610.000 General Supplies	30,009.00	66,624.52	-36,615.52	222.02%	0.00
Total Summer Day Camps	674,778.00	629,967.03	44,810.97	93.36%	545.50
259-5-30-19 Rec Kids					
Total Rec Kids	0.00	0.00	0.00	0.00%	0.00
Total Expenditures	3,832,937.00	3,366,100.66	466,836.34	87.82%	264,222.42
Total EJRP PPROGRAMS FUND	-98,442.00	267,924.82	-169,482.82	-272.17%	123,596.65
Total All Funds	-1,034,950.00	5,215,186.08	-4,180,236.08	-503.91%	-1,356,997.68



Memo

To: Essex Junction City Council
From: Ashley Snellenberger, Communications & Strategic Initiatives Director
Meeting Date: May 14, 2025
Agenda Item: Rebranding Committee Update

Issue: This is an update concerning the Rebranding Committee.

Discussion: At the April 9 Council meeting, the Communications Director reviewed the project summary for the rebranding process, which included a rebranding committee of up to seven people. Because of the high interest in this committee (17 applications), the Communications Director has decided to increase the total to nine. This will include the following people:

1. Tim Miller, Council member
2. Ashley Snellenberger, Communications Director
3. Joanne Pfaff, staff member
4. Nathan Doudera, Capital Review Committee
5. Jeff Ferland, community member
6. Katie Murad, community member
7. Jessie Angus, community member
8. Alise Certa, community member
9. Steve Shaw, community member

For those who were not selected, we are encouraging them to apply for other open committee positions. We have also asked if we can include them on a mailing list to keep them up to date on the project and provide feedback.

Cost: None

Recommendation: None

Recommended Motion: None

Attachments: None

Town of Essex and City of Essex Junction Municipal-wide Reappraisal of Real Property 2023-2026

The Town of Essex (“Town”) and City of Essex Junction (“City”) have begun the initial steps in starting a municipal-wide reappraisal of all real property.

Every year, the State of Vermont Department of Taxes conducts an Equalization Study with every municipality. The Equalization Study’s purpose is to assess how close the grand list assessed values compare to 100% of Fair Market Value – which is derived from the past three years property sales history. The Equalization Study relies upon two qualifying factors, CLA and COD:

The **Common Level of Appraisal (CLA)** is a statistic that measures the general status of the valuations of property in a grand list. It is a measure of how close a municipality’s local assessments are to 100% of Fair Market Value. The CLA is used to equalize education taxes statewide with the goal of having properties of equal value to pay equal amounts of school taxes. A town’s/city’s CLA has no effect on the amount of property taxes owed on the town/city portion of a property tax bill. In Vermont law, it is “the ratio-of the aggregate value of local education property tax Grand List to the aggregate value of the equalized education property tax Grand List.” (32 V.S.A. § 5401(3)). In the Town of Essex, the current CLA is 54.98%, and the current CLA for the City of Essex Junction is 55.07%. Staying as close to 100% is the target and we want to stay as close to that as possible for as long as possible. As the market inevitably shifts, it becomes more important that we maintain equity than attempt to capture current Fair Market Value – hence the Coefficient of Dispersion measure as described by the following.

Equity between the valuation of property is tracked by the State of Vermont in a % statistic called the **Coefficient of Dispersion (COD)**. The COD tells us the equity of the valuations for all properties in the Town and City. A COD below 10% is considered good, but as the number approaches 20% it can trigger a mandatory reappraisal order from the State of Vermont.

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

FACTS:

CLA: 54.98% Town
COD: 11.33% Town
CLA: 55.07% City
COD: 9.23% City

Last Municipal-wide reappraisal: 2007

Following is the Town of Essex and City of Essex Junction Educational Equalized Grand List History since the last reappraisal:

Years (2007-2021)	Educational Equalized Grand List (\$) Value	CLA (%)	COD (%)
2007 Essex Junction	978,833,740	102.28	7.95
2007 Essex Town	1,227,076,106	102.32	7.95
2008 Essex Junction	1,022,601,271	98.78	5.52
2008 Essex Town	1,290,981,196	98.31	5.52
2009 Essex Junction	1,034,967,968	98.58	5.76
2009 Essex Town	1,312,250,122	98.23	5.76
2010 Essex Junction	1,029,128,924	99.76	6.16
2010 Essex Town	1,302,735,099	99.79	6.16
2011 Essex Junction	1,025,211,422	100.99	5.90
2011 Essex Town	1,295,886,563	101.10	5.90
2012 Essex Junction	1,036,117,021	100.96	5.53
2012 Essex Town	1,323,254,650	101.23	5.53
2013 Essex Junction	1,046,108,137	100.82	5.78
2013 Essex Town	1,335,088,339	100.96	5.78
2014 Essex Junction	1,063,594,457	100.27	5.59
2014 Essex Town	1,369,864,897	100.52	5.59
2015 Essex Junction	1,096,584,309	99.07	5.75
2015 Essex Town	1,424,224,576	98.98	5.75
2016 Essex Junction	1,113,829,469	97.50	5.49
2016 Essex Town	1,479,517,710	97.45	5.49
2017 Essex Junction	1,149,396,867	95.48	5.70
2017 Essex Town	1,559,066,171	95.53	5.70
2018 Essex Town*	2,790,818,980	94.15	6.17
2019 Essex Town	2,884,695,736	91.86	6.99
2020 Essex Town	3,011,675,365	89.05	7.77
2021 Essex Town	3,180,409,890	85.08	8.88
2022 Essex Town	3,478,584,505	78.35	11.83
2023 Essex Town	2,319,897,815	69.22**	15.07
2023 City of EJ	1,672,250,109	67.83**	12.60
2024 Essex Town	2,946,625,801	54.98	11.03
2024 City of EJ	2,082,177,293	55.07	9.23

*Combined CLA & CODs (no longer separated)

**Town of Essex & City of Essex Junction Separated

Q&A About Reappraisal of Real Property

How often is a reappraisal done in the Town/City, and why are we doing one now?

A span between reappraisals creates more opportunity for inequities to grow and usually leads to much larger and unpredictable changes to property values. As inequities increase, the tax burden on individual property owners becomes unfair. Remember that the tax value used for 2022 is the appraised value from the last reappraisal in 2007, or based on any changes since 2007 due to permits, grievances, etc. Over the past 15 years, some property values have gone up or down significantly.

What is the definition of market value?

Market value is the most probable price a property would bring in an open and competitive market. The Assessor does not create market value; rather, it analyzes the patterns and trends of the local real estate market and use that information to estimate market values for all properties. Assessors spend a substantial amount of time qualifying all sales used to develop fair market values for property. Automated valuation models, or 'AVMs' such as those used by sites like Zillow or Trulia, do not research sales to determine if they meet requirements for qualification. These sites also do not have knowledge of local market variations.

How will a reappraisal impact on what I pay in property taxes?

Property taxes are based on property values. Without periodic reappraisals, some property owners would pay relatively more while others would pay relatively less. Reappraisal resets property values to their current market value so that the property tax burden is equalized for all taxpayers. Reappraisal assures every property owner they are only paying their fair share. However, appraisal and taxation are separate issues. The Assessor determines the market value, and the municipality and State tax rates have no impact on the valuation process. Each taxing authority establishes its own tax rate. Municipal Tax Rates are set based on the need to raise money for municipality highway and general fund expenses. The municipal rate is levied against the municipal grand list. The Education Tax Rates are based on a homestead education tax rate and a non-homestead education tax rate which are set annually by the commissioner of taxes. The Education Tax Rates are levied against all homestead and non-homestead parcels on the education grand list.

Even if your assessment doubled that does not mean your taxes would double. Remember the total grand list has changed as well. The tax rate will adjust because of the reappraisal.

I have not made any improvements to my house; how can the value go up or down?

That is because the market has changed since the last reappraisal. The last reappraisal was completed in 2007. At that time the assessment base was established and has not been changed since that time. The purpose of the reappraisal is to bring the values established several years ago to current market values and to establish equity across parcels.

**MUNICIPAL ASSESSOR'S OFFICE
TOWN OF ESSEX & CITY OF ESSEX JUNCTION, VERMONT**

Dear Property Owner:

The Town of Essex and City of Essex Junction have decided to reappraise all property in the Town and City for the 2026 Grand List. The goal of any reappraisal is to create fairness. Similar homes should have similar assessments. Similar market values should have similar assessments. Data collection is a key part of maintaining fair assessments.

The Town and City have contracted with Catalis Tax & CAMA, Inc. to do a complete reappraisal of all property within the city and town. This process will be completed for the 2026 Grand List. **The initial property listing process in your area will begin in May of 2025.**

Catalis will use qualified field appraisers to gather the information. They are collecting exterior measurement data, exterior and interior construction data, and verifying property age. Each appraiser has identification and a letter of introduction from the Municipal Assessor's Office. Please feel free to call the Municipal Assessor's Office at (802) 878-1345 to verify any information about these individuals.

If you are not at home when Catalis appraisers visit, a card with instructions for making an appointment will be left. **If you do not wish to have the appraisers on your property without your presence, or you wish to make an appointment to inspect, you must call the Municipal Assessor's Office and inform them.** Property owners who rent the property are requested to notify the renters of the inspection procedure and grant the renter authorization to let the appraisers inspect the interior of the property

When the field-listing phase is complete, Catalis will begin an analysis of properties sold in the Town of Essex and City of Essex Junction in order to determine the fair market value of your property. Fair market value is best described as that value you might reasonably expect to receive if you were to sell your property. For the purposes of this reappraisal, the value set will be the fair market value as of April 1, 2026.

When the valuation process is completed, Catalis Tax & CAMA, Inc. will submit preliminary assessments to the Municipal Assessor. After review, Catalis will mail a notice of preliminary value to each property owner. The notice will include instructions for scheduling an informal hearing with Catalis. This process is in addition to the normal grievance process.

Your cooperation is greatly appreciated.

Thank you,

Karen K. Lemnah
Municipal Assessor
(802)878-1345

Municipal Assessor
Town of Essex & City of Essex Junction
81 Main Street
Essex Junction, Vt. 05452

REAPPRAISAL NOTICE

All property in the Town of Essex and City of Essex Junction will be reappraised for the 2026 Grand List. The process includes a complete interior and exterior physical inspection and measurement of each property in our community by the contracted reappraisal company, Catalis Tax & CAMA, Inc. Catalis employees will be visiting your home during the coming months to gather the needed information. Each employee carries a letter of introduction from the City and Town. **Please read the information contained in this notice. Providing fair property assessments involves your cooperation.**



May 1, 2025

Taylor Newton
Planning Program Director
Chittenden County Regional Planning Commission
sent via email: tnewton@ccrpcvt.org

Re: Feedback on Draft Chittenden County Housing Targets

Dear Members of the Chittenden County Regional Planning Commission,

On behalf of the City of Essex Junction's City Council and Planning Commission, we appreciate the opportunity to comment on the draft municipal housing targets and commend the CCRPC for its proactive leadership in addressing the region's housing challenges.

The City acknowledges that the housing shortage in recent years has had a substantial impact on affordability, local economic growth, and community well-being. Rising housing costs have put pressure on working families, strained our labor market by making it harder for employers to attract and retain employees, and have led to increased rates of housing insecurity across the region.

We also recognize that the housing crisis does not respect municipal boundaries. Vermonters often live, work, and study across different municipalities, and a shortage of housing in one community inevitably affects the affordability and availability of housing in others. A regional problem demands a regional response.

To that end, we strongly support the need to increase the availability of housing and appreciate the coordinated regional approach to setting housing targets. The CCRPC's effort to develop a shared vision for growth rooted in equity, sustainability, and realism is essential to making meaningful progress on this issue.

We agree with the smart growth principles that guide the proposed distribution of new housing units. Understanding 50% of the existing housing units are within the four urban municipalities—Burlington, South Burlington, Winooski, and Essex Junction—concentrating 60% of the region's new housing is a sound strategy that builds on our existing density, proximity to jobs and educational institutions, and access to public transit. Essex Junction is proud to be a key part of this growth strategy, where we currently have 7% of the region's housing units, and where the housing targets suggest we have 9% in the future.

However, while we are broadly supportive of the proposed housing targets, we wish to express some caution about our ability to accommodate the medium and high targets assigned to Essex Junction. The range of 2,927 (medium) to 4,392 (high) new housing units by 2050 represents a significant increase from our historic rate of growth. Reaching even the medium target will require overcoming considerable challenges.

Some challenges we must consider include:

Zoning and Land Use Regulations

The City is actively developing a Transit-Oriented Development (TOD) Master Plan for the City Center, Pearl Street, and Park Street corridors, which we have identified as priority growth areas. However, accommodating the scale of growth proposed will likely require changes to our current height and density regulations. While these changes are under consideration, we must navigate complex tradeoffs and address neighborhood sensitivities associated with expedited growth. Addressing parking and parking management will also likely become a necessity.

Sewer Capacity

The City shares a wastewater treatment facility with the Towns of Essex and Williston. Of the capacity allocated to Essex Junction, only approximately 145,000 gallons per day remain—enough to support an estimated 692 new housing units. Expanding this capacity would require:

- Engineering investments to reduce inflow and infiltration of groundwater into the wastewater collection system and alleviate capacity bottlenecks;
- Potential reductions in the acceptance of septage from non-sewered properties, which could shift the burden to other municipalities which also face the same growth pressures;
- Larger-scale facility upgrades, which will require more planning and will require significant capital investment; and/or
- Pump station upgrades or installations and collection system upgrades, requiring significant capital investment.

Schools and Social Infrastructure

While recent demographic trends have freed up some capacity in our schools, this capacity is limited. Additional planning and investment will be necessary to ensure our school system and social infrastructure can support the expected growth.

Market Conditions

Even with favorable zoning and infrastructure planning, actual development will depend on market dynamics—including construction costs, interest rates, and demand for housing. Municipal actions alone cannot guarantee that targets will be met without coordination with state partners and the development community.

In closing, we are committed to working collaboratively with CCRPC and our regional partners to address the housing crisis. We support the proposed targets as an important planning framework, but

we emphasize the need for flexibility, continued technical and financial assistance, and ongoing collaboration to ensure that these goals are achievable.

We look forward to engaging further as CCRPC refines the housing targets and develops strategies for implementation.

Sincerely,

Diane Clemens

Diane Clemens (May 2, 2025 12:53 EDT)

Diane Clemens,
Chair, Essex Junction Planning Commission

Amber L. Thibeault

Amber L. Thibeault (May 2, 2025 11:11 EDT)

Amber Thibeault
President, Essex Junction City Council

cc:

Essex Junction City Council
Essex Junction Planning Commission
Town of Essex Planning Commission
Town of Williston Planning Commission



**Arbor Day
Foundation™**

211 N. 12th St.
Lincoln, NE 68508
arborday.org

FOR IMMEDIATE RELEASE

Essex Junction Contact:

{Name}

{Phone}

{Email}

Arbor Day Foundation Contact:

Jasmine Putney

Arbor Day Foundation

402-216-9307

jputney@arborday.org

ESSEX JUNCTION EARNS 2024 TREE CITY USA RECOGNITION FROM ARBOR DAY FOUNDATION

ESSEX JUNCTION, Vermont (3/25/2025) – The Arbor Day Foundation named Essex Junction a 2024 Tree City USA in honor of its commitment to plant, grow, and maintain trees to benefit its community.

The Arbor Day Foundation is a global nonprofit with a mission to inspire people to plant, nurture and celebrate trees. Its network of more than a million supporters and partners has helped the organization plant more than 500 million trees in forests and communities across more than 60 countries since 1972. The Tree City USA program has recognized cities and towns that leverage urban forestry to enhance the livability and sustainability of their local area for over 40 years.

"We all have a role to play in shaping our future and tree champions like Essex Junction are leading the way," said Michelle Saulnier, Vice President of Programs at the Arbor Day Foundation. "Trees are critical infrastructure, building resiliency and fostering good health in our nation's cities. We're proud Essex Junction is among the Arbor Day Foundation's growing network of communities dedicated to creating positive impact through trees."

In cities and neighborhoods, trees are proven to help mitigate the urban heat island effect, reduce stormwater runoff, improve air quality, and boost mental and physical health. When the right trees are planted in the right places, they can also reduce traffic noise, increase property values, and lower energy costs for homeowners.

{OPTIONAL QUOTE FROM CITY OFFICIAL/LOCAL TREE CITY REPRESENTATIVE}

To earn Tree City USA recognition, a city must uphold four core standards including maintaining a tree board or department, having a community tree ordinance, spending at least \$2 per capita on urban forestry, and participating in an Arbor Day celebration.

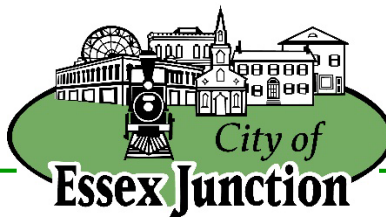
The Arbor Day Foundation's Tree City USA program is operated in partnership with the National Association of State Foresters and the USDA Forest Service. To learn more about the program or how to apply, visit arborday.org.

About the Arbor Day Foundation

The Arbor Day Foundation is a global nonprofit inspiring people to plant, nurture, and celebrate trees. They foster a growing community of more than 1 million leaders, innovators, planters, and supporters united by their bold belief that a more hopeful future can be shaped through the power of trees. For more than 50 years, they've answered critical need with action, planting more than half a billion trees alongside their partners. And this is only the beginning.

The Arbor Day Foundation is a 501(c)(3) nonprofit pursuing a future where all life flourishes through the power of trees. Learn more at arborday.org.





MEMORANDUM

To: City Council
From: Christopher Yuen, Community Development Director
Meeting Date: May 14th, 2025
Subject: CVE Sound Waiver Update

Issue

There is a minor update to the event list associated with the 2025 CVE Sound Waiver.

Discussion

The CVE has submitted an updated sound waiver event list. A Higher Ground concert previously scheduled for June 4 has been cancelled but another has been added on July 19.

Cost: None

Recommendation

This memo is for information only. No action is needed.

Attachments

2025 List of Sound Waiver Requests updated April 15, 2025



Champlain Valley Exposition
 2025 List of Sound Waiver Requests
 Updated: April 15, 2025

Date	Event	A	B	C	Expected Start Time	Expected End Time
5./27/2025	Higher Ground Concert: Vampire Weekend		X		6:00 PM	11:00 PM
6/10/2025	Higher Ground Concert: Mt Joy		X		6:00 PM	11:00 PM
7/13/2025	Relay for Life		X		6:00 PM	11:00 PM
7/19/2025	Higher Ground Concert: Primus		X		6:00 PM	11:00 PM
7/24/2025	Wolfsgart		X		6:00 PM	11:00 PM
7/25/2025	Wolfsgart		X		6:00 PM	11:00 PM
7/26/2025	Wolfsgart		X		6:00 PM	11:00 PM
8/7/2025	Higher Ground Concert: TBD		x		6:00 PM	11:00 PM
8/22/2025	Fair Concert: 38 Special & Loverboy		X		6:00 PM	11:00 PM
8/23/2025	Fair Concert: Brantley Gilbert		X		12:00 PM	11:00 PM
8/24/2025	Monster Trucks		X		12:00 PM	11:00 PM
8/25/2025	Fair Concert: Tribute Band		X		12:00 PM	11:00 PM
8/26/2025	Fair Concert: Tribute Band		X		6:00 PM	11:00 PM
8/27/2025	Figure 8 Racing		X		6:00 PM	11:00 PM
8/28/2025	Demo Derby		X		12:00 PM	7:00 PM
8/29/2025	Fair Concert: Gabrielle Iglesias		X		6:00 PM	11:00 PM
8/30/2025	Fair Concert: Dustin Lynch		X		6:00 PM	11:00 PM
8/31/2025	Fair Concert: Lil Jon		X		6:00 PM	11:00 PM

*Total Number of Sound Waivers Requested= 18



April is Volunteer Appreciation Month !!



The Essex CJC wants to express how deeply grateful we are for our valued volunteers, without whom our restorative justice work couldn't be successful. Their commitment, compassion, and understanding of restorative practices have undoubtedly changed the lives of countless people who have come before us as well as having a positive impact on their communities.

COMMUNITY CONNECTION

Essex Community Justice Center's
Periodic E-Fanzine

In this e-fanzine:

From the Director

Welcome to our Newest Volunteers!

Restorative Justice Panel Updates

Community Connections &
Reentry Program Update

Conflict Assistance Program Update

Highlights on Outreach to
Victims of Serious Crime in Essex

Protect Your Vehicle From Theft

fanzine [fan-zeen]

noun

1 .a magazine, usually produced by amateurs, for fans of a particular group (in this case, OUR VOLUNTEERS!)



From the Director – Jill Evans

As spring breathes new life into the world around us, it also brings a moment of reflection and gratitude here at the Essex Community Justice Center. April marks Volunteer Appreciation Month, and I want to take this opportunity—on behalf of our entire team—to thank you for the time, passion, and heart you give so generously. You are the lifeblood of our mission, and your impact is felt deeply across every life we touch. Your dedication has carried us through another year of both joy and challenge. And now, as we look ahead, there are some difficult changes on the horizon.

Due to recent shifts in funding, we are facing some organizational restructuring that includes the loss of a valued staff member, Stacy Jones, who has been with us only just over a year, and the end of services we have provided in the “post-adjudication” realm, to include CoSA and Reentry Support. While this is not the news we had hoped to share this spring, we remain steadfast in our mission—and more committed than ever to finding new ways to sustain our work and support our community as additional changes are on the horizon for the next fiscal year beginning 7/1/26.

What gives us hope is all of you. The spirit and resilience of our volunteers remind us why we do this work, even when the path ahead feels uncertain. You inspire us to keep going, to keep serving, and to keep building a future that reflects the values we all believe in.

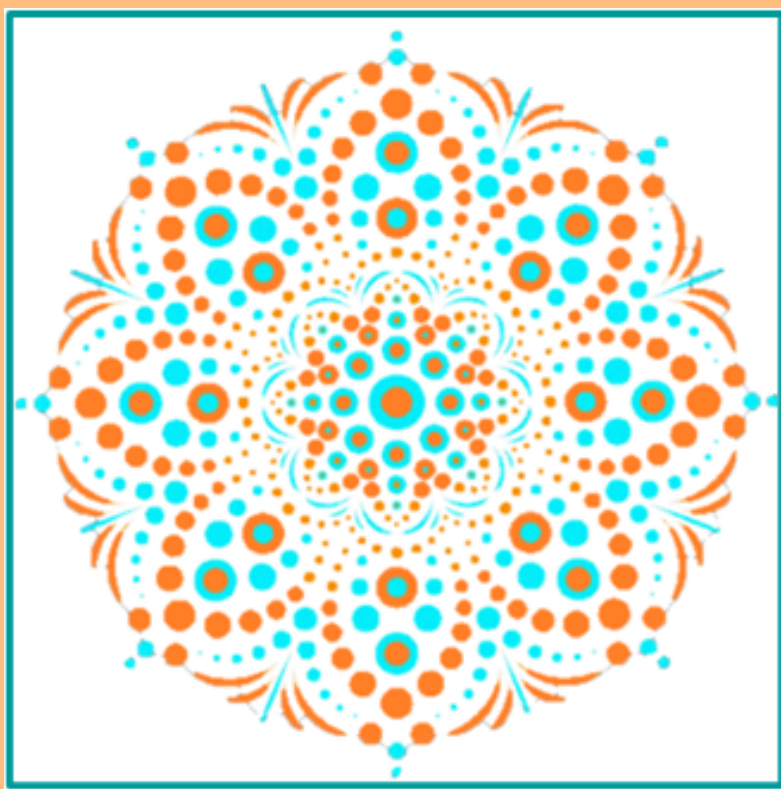
In the evening of June 25, 2025, we would like to celebrate our volunteers and highlight your incredible contributions. You deserve to be recognized, now more than ever. We'd also like to recognize all that Stacy has brought to our team and send her off to her next chapter with good wishes. And we'd like to recognize the valuable volunteers we have had in our Reentry and CoSA worlds who have expressed interest in carrying on this work with the Burlington

CJC. See the “save the Date” postcard below. More details to follow!! Thank you for standing with us, for showing up, and for believing in what we do.

With heartfelt appreciation,

Jill





Welcome to the

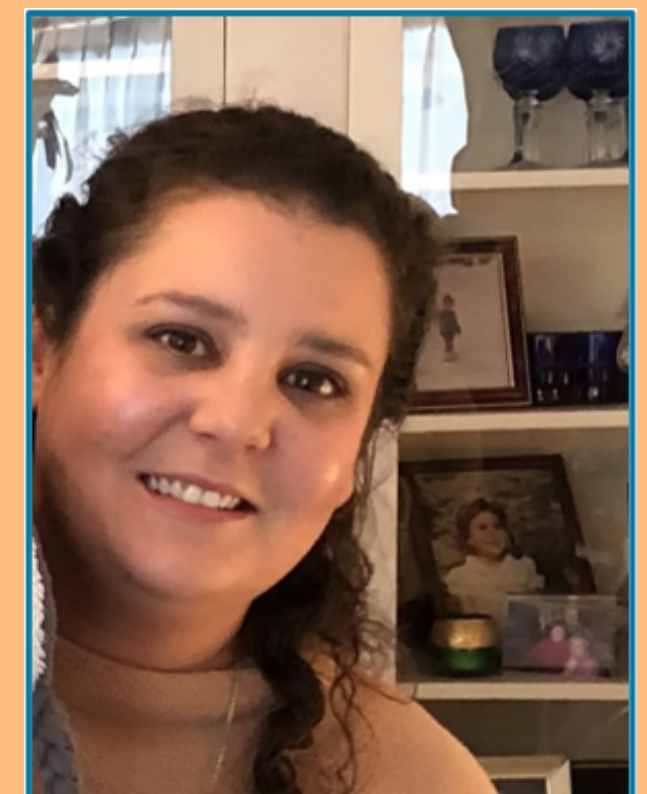
Please Help Us Welcome Our New Volunteers!

We always ask for a brief bio and photo from new volunteers to help introduce them to the rest of the CJC. Not everyone chooses to send them to us though!

Volunteer
Corner

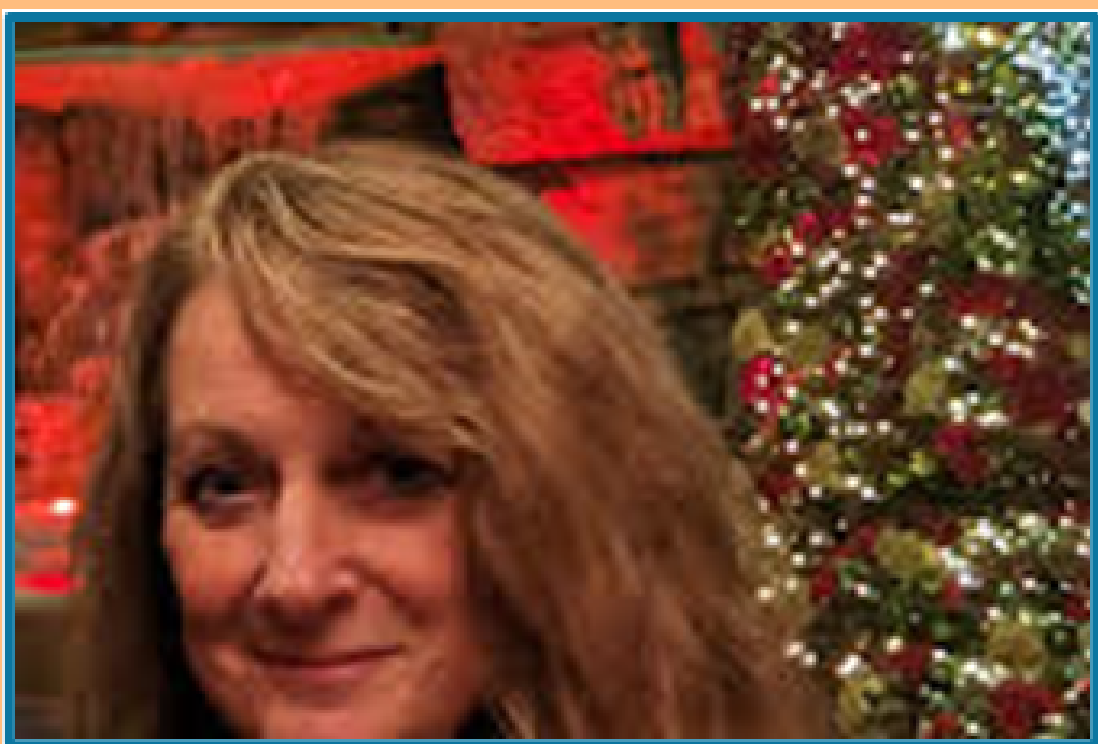
Noelle Tripodi - Panel Volunteer

Noelle is a Housing Advocate for Steps to End Domestic Violence. She moved with her partner and teenaged child to Jericho in 2014. Her core values include compassion, autonomy, and culpability. She looks forward to implementing these values with a trauma-informed lens to serve her community as a volunteer on the Essex Restorative Justice Panel. Through this role, Noelle hopes to build connections with community members and contribute to her personal and professional growth.



Laura Howard - CoSA and Panel Volunteer

Originally from the Boston area, Laura Howard moved to Burlington to begin her undergraduate studies at the University of Vermont. She is pursuing a degree in Psychological Science with minors in Business Administration and Political Science. Laura is deeply passionate about restorative justice and aspires to incorporate it into her future career. She enjoys reading and writing and is enthusiastic about building meaningful connections with fellow volunteers and making a positive impact in the community.



Lynn Kozloski - Panel Volunteer

Lynn has worked in school systems for the last 20 years. She has worn many hats; as a school counselor, intensive needs special educator and high school administrator. Lynn has participated in trainings and practices of restorative justice, circles, mindfulness, PBIS (Positive Behavioral Interventions and Supports) and trauma informed practices. Prior to that Lynn was a Head Injury Counselor in a rehabilitation hospital, providing cognitive remediation and

neuropsychological testing. Most recently Lynn became certified as a life coach to serve all, but with an emphasis on those who have experienced trauma and desire a recalibration to move on. Lynn's degrees are in psychology, counseling, education, special education, organizational leadership and life coaching. These degrees have provided Lynn the opportunity to view social, emotional and behavioral interactions through many lenses. Such a perspective has demonstrated itself to be priceless.

Lynn considers herself a renaissance person to which she acknowledges and embraces opportunities to continue to grow and learn. Becoming a volunteer with the Essex CJC is a wonderful, exciting adventure! Lynn is looking forward to making community connections and supporting positive change.

Kristen Hayden-West - Panel Volunteer

Amanda Ahmadi - CoSA Volunteer

Naandi Maharaj - Panel & CoSA Volunteer



Restorative Justice Panel Updates

From Michelle & Susanna



"Included below are some stats and facts related to restorative justice panels at the ECJC since last October, but the most important and meaningful "data" we have can't be measured in numbers or graphs. And that would be the dedication and compassion of our panel volunteers, without whom the restorative process could not be as effective as it is. Restorative Justice panels are especially gratifying when the responsible and affected parties participate together, learning from each other's perspectives, giving voice to the harmed individual(s), and most importantly, experiencing repair. We've had several instances recently when panel volunteers employed one of the most powerful restorative practices of simply creating space for them to interact, listen, learn, and many times find common ground. They engender trust within the group and between vastly dissimilar responsible and affected parties by age, cultural background, and socioeconomic differences. There was one case involving of an affected party who incurred significant expense to repair their damaged property as a result of an act of vandalism. They had little hope of receiving any repayment. Upon meeting the AP at panel and hearing about their hardship, sincere accountability was immediate and full restitution was readily offered – an unlikely outcome if both parties had not met. We're so very grateful for our community volunteers, each of whom richly enhance the work we do with their unique skills, life experiences, and commitment to restorative practices".

Essex Panels - Susanna Weller

The last newsletter provided an overview of the 1st quarter of FY 25. So now we review the 2nd and 3rd quarter of FY25 (October 1, 2024 – March 31, 2025).

The total number of referrals from all sources was 27. The Essex PD referred 25. We accepted one case transfer from the Williston CJC and another from Winooski because we were already working with the responsible parties on other cases. We also received one referral from Probation and Parole. 15 of the incidents from all referral sources took place in Essex Town, and 10 in Essex Junction.

The responsible parties ranged in age from 14-61 years old, and 28 was the average age.

Types of offenses:

- 12 of the offenses were driving related cases, 8 of those cases were driving offenses with no listed affected party.

Restorative Justice Panel Updates - con't

Essex Panels - con't

- 6 cases involved vandalism
- 3 of the cases were for simple assault
- There were only 1 or 2 of all other crime types referred

Several of the cases had multiple offenses listed, so the number of cases does not match the number of offenses.

Affected parties

18 of the referred cases had an affected party. The Essex CJC has reached out to 16 of those cases, and the other 2 are so new we haven't contacted them yet. Of the 16 we contacted, 8 affected parties chose to participate in some way, or requested updates on the case. 4 affected parties chose not to participate, and 4 affected parties did not respond to our outreach.

Good news!

So far in this fiscal year, there are a total of 33 cases referred by the Essex PD. This exceeds the number of referrals from Essex PD in all of FY24. This is good news because there had been a steep decline of referrals in FY23 and FY24. These latest numbers show the referral numbers going in the right direction. Thank you Essex PD!

Colchester & Milton Panels - Michelle Teegarden

Colchester Panels

The last newsletter provided an overview of the 1st quarter of FY 25. So now we review the 2nd and 3rd quarter of FY25 (October 1, 2024 – March 31, 2025).

The total number of referrals was 15 – two of which were restorative probation referrals from Burlington Probation and Parole. All the incidents referred took place in Colchester.

The responsible parties ranged in age from 12-61 years old, and 28 was the average age.

Types of offenses:

- Leaving Scene of Accident (4)
- Driving w/License Suspended (1)
- Negligent Operation (1)
- Grand Larceny (1)
- Operating Vehicle without Owner Consent (1)
- Possession of Regulated Drugs (1)
- Offenses occurring in schools:
 - Possession of Weapon (3), Possession of Cannabis (1), and False Public Alarms (1)

Note: One case was associated with two offenses.

Affected parties:

11 of the referred cases had an affected party and the Essex CJC has reached out to all of those affected parties. Of the 11 we contacted, seven affected parties chose to participate in some way, or requested updates on the case. The remaining five affected parties did not respond to our outreach.

We collected \$650 in restitution for affected parties between October 1, 2024 – March 31, 2025.

So far in this fiscal year, there are a total of 21 cases referred by the Colchester PD compared to 24 referred cases this time in 2024. Referrals have slowed with only one case recently received since mid-February so we hope to see an uptick in referrals through the end of FY25.

Milton Panels

The last newsletter provided an overview of the 1st quarter of FY 25. So now we review the 2nd and 3rd quarter of FY25 (October 1, 2024 – March 31, 2025).

The total number of referrals from the Milton PD was 15 and all the incidents took place in Milton.

The responsible parties ranged in age from 15-59 years old, and 27 was the average age.

Types of offenses:

- Excessive Speed (3)
- Negligent Operation (2)
- Possession of Child Pornography (1)
- Person Under 16 Intoxication (1)
- Retail Theft (2)
- Simple Assault (1)
- Unlawful Trespass (5)

Affected parties:

Eight of the referred cases had an affected party and the Essex CJC has reached out to all of those cases. Of the eight we contacted, three affected parties chose to participate in some way, or requested updates on the case. The remaining five affected parties did not respond to our outreach. (Note: Three related cases were associated with the same affected party.)

We collected \$349 in restitution for affected parties between October 1, 2024 – March 31, 2025.

So far in this fiscal year, there are a total of 26 cases referred by the Milton PD compared to 23 referred cases this time in 2024.



Satisfaction Survey Results

After every Restorative Justice Panel or Process is completed all panel participants are provided with a survey to offer feedback. We are continually striving to improve our program offerings through feedback from participants. Following are some quotes from those involved in the processes recently.

"Thank you for all the kindness and understanding from the CJC and volunteers. It was really a positive experience all things considered."

Responsible Party

"The Representatives of CJC were amazing, non judgmental, kind, and I will always remember this as a positive that came out of my unfortunate situation."

Responsible Party

"Thanks so much for giving me the idea to make a song, it was a perfect way to feel really connected to this process and really never forget it in a good way by tying it in with my art!"

"Writing the song had a strong impact on me. It's impossible for me to not get invested when I'm making music and showing my art to the panel and the affected party's brought me closer to them and the process."

"I liked that the people on the panel were willing to listen to a lot of aspects of my life. It felt like I actually knew the people on the panel and they knew me too.

This brought a personal and human level to legal punishment that I believe the whole United States could learn a lot from considering the absolute horror of our incarceration rates and legal system."

"There's nothing that I didn't like but I think this system was really powerful, just the length and personal level of the process made it something that is going to last with me a lot longer than a fine. The change I really want to see would be this process perhaps with some modification to make it suitable- become an option for a larger scope of crimes."

Responsible Party

Community Connections Programs & Reentry Updates

From Stacy Jones

"Last year around this time, the time of the April newsletter, I was just introducing myself to the volunteers and community of the Essex Community Justice Center. I on-boarded late in February and by the early weeks of April had met only the smallest handful of volunteers that I would come to work with over the course of the year to come. I talked then about unknown changes on the horizon, about collaborations underway, and about all the questions that I had for volunteers and for the community as I began stepping into this work.



As I write today, just a few weeks before my time with the Essex Community Justice Center comes to a close, I find that for the world of restorative justice there remain many unknown changes in the future. However, the future of Reentry Services in Chittenden County is no longer a mystery. Countywide Reentry Services are moving to Burlington. Ultimately, it is my hope that this consolidation of the program under a single Community Justice Center will help simplify things and allow for more comprehensive and consistent services.

I arrived in February last year with a clear understanding that Restorative Justice is a powerful approach that focuses on repairing harm and building relationships within communities. I knew that a key component of this work rested upon Reentry Services, the program I would be overseeing, which focused on supporting individuals returning to the community after incarceration. What I didn't know was the community I was entering and how best to tailor the program to meet your needs. I am pleased to say, as I prepare to transition out of the role, I no longer feel a stranger to this community. By volunteers of both Panel work and Reentry to community members at large, I have felt welcomed, uplifted, and made a part of this community.

Change can bring some uncertainty; I certainly am feeling the chariness. At this moment, I believe many in our concentric communities: our homes, offices, and towns, our places of learning and of worship, our county, state, and country, the community of our globe are experiencing a shared sense of uncertainty. While it can be uncomfortable, I long since learned that discomfort often leads to healthy growth when taken as an opportunity. I find I am less disquieted knowing I am not alone in this uncomfortable moment of change and opportunity for new possibilities.

A final note to my CoSA volunteers,

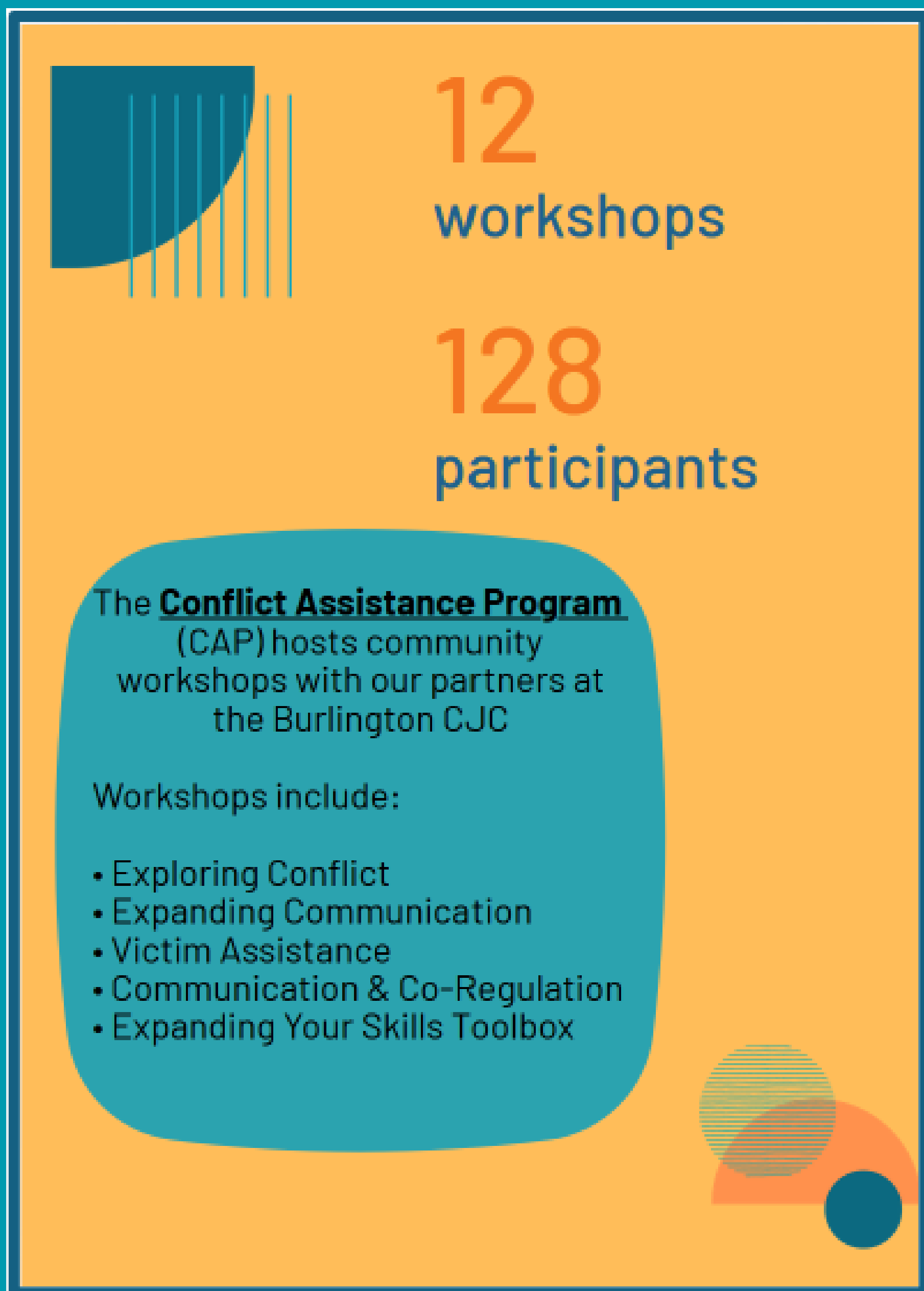
Volunteers bring diverse skills, perspectives, and a deep commitment to making a difference. I want to express my sincere gratitude to all of you. Your dedication and support have been the bedrock of the COSA program, for many of you since long before my time, and I am humbled to have had the opportunity to work and learn alongside such an extraordinary group of individuals. For those of you transitioning to Burlington, your involvement transforms the lives of those we encircle and strengthens the fabric of our communities. For those who are moving on to other endeavors, I know you'll keep doing great work."

With gratitude,
Stacy

Conflict Assistance Program

Days are busy in the Conflict Assistance Program. Barbra and I have been pouring over slide decks, calendars, and content to prepare for the upcoming community workshops on Restorative Conflict to take place in May.

Previous workshops have inspired community organizations to reach out and request additional learning opportunities. Barbara and I have been excited to hear from so many people interested in exploring their personal and professional relationship with conflict. Our introductory level workshops focus not on conflict resolution or conflict management, but instead on slowing down, learning one's individual relationship with conflict, and strategies or skills to communicate through difficult conversations with a more holistic understanding of the energy one brings to the conversation space. As cited in the Burlington Community Justice Center annual report, one participant shared, "Something I learned from this process is that a majority of the issues stemmed from misunderstanding and miscommunication ..." In the Conflict Assistance Program, we believe conflict is not something to be fixed, but rather an opportunity for growth and learning.



Outreach to Victims of Serious Crimes in Essex Highlights From Susanna and Stacy

Since our last newsletter, Stacy and Susanna have done outreach to 57 victims of crime. The case types included Assaults (including physical assault, sexual assault, domestic violence), Thefts (10 stolen vehicles, a bicycle, weapons, packages, items from storage, money, wallets, credit cards, checkbooks, medication, tools, electronics, etc.). The bulk of the thefts were thefts from cars, many of which were not locked. Of the people we reached out to, 30 responded to our outreach. The people who spoke with us primarily wanted emotional support or information about our program. Some wanted additional information about their case, the police department response, or court. A few wanted referrals to additional supports, such as health care to deal with the impact of the crime.

Protect Your Vehicle From Theft

From Susanna

There continues to be a large number of cases where people are entering vehicles and either stealing items from the vehicle, or stealing the vehicle. We encourage all vehicle owners to do the following:

- Lock your car doors
- Do not keep valuables (your wallet, money, weapon, skis, etc) in your car
- Take your keys with you – do not leave them in the car
- Never leave your vehicle unattended with your engine running.

If you own a 2011 - 2021 Kia or Hyundai, it is important for you to know that your vehicle is at increased risk of theft. On TikTok there is a challenge to youths to steal as many Kias and Hyundais as possible, and young people in Vermont are responding to that challenge. Thefts can happen quickly, and do not require a window be broken. The stolen vehicles are often crashed, and abandoned. To protect yourself follow the above recommendations, and we also recommend:

- Check with your local dealership to see if your car qualifies for a free software update, has a recall notice, or is eligible for a reinforcer for the steering column. If so, schedule a service appointment as soon as you are able.
 - Kia owners can get more information at this website. <https://customercare.kiausa.com/SWLD>
 - Hyundai owners can check this website for additional information <https://autoservice.hyundaiusa.com/Campaign993/MicroSiteTemplate/MicroSiteTemplateFAQ/4572>
- Obtain a steering wheel locks for your vehicle, and use it each time you park your car. As with your car keys, take the steering wheel lock key with you when you leave the car.
- Your mechanic may have other theft deterrent recommendations.



Congratulations to our CJC intern, Tobin Calder, who is graduating from UVM this spring with a bachelor's in social work! Tobin was an invaluable addition to the CJC staff, bringing compassion, insight, professionalism, and commitment to her work with restorative justice panels and processes.

Join us in wishing her all the best in her next chapter, which will be pursuing her Master's in Social Work beginning days after she graduates!!

**FAREWELL AND
GOOD LUCK!**

**Essex Community
Justice Center Staff**

Karen Dolan

Special Projects
Coordinator

Jill Evans

Director

Stacy Jones

Restorative Community
Connections Coordinator

Michelle Teegarden

Colchester/Milton Panel
Coordinator

Susanna Weller

Essex Panel Coordinator

Tobin Calder

UVM Social Work Intern



**ECJC Community
Advisory Board Members**

- Andrea Van Liew
- Richard Smiles
- Tonya Howard
- Lindsey Halman
- Erik Post
- Andre Roy

137 Iroquois Ave, Suite 101
Essex Junction, VT 05452
Phone: (802) 872-7690
www.essexcjc.org

Vision:

The Essex Community Justice Center envisions safe, expansive and resilient communities in which the response to conflict and crime is restorative and healing, enhances community and reduces further harms.

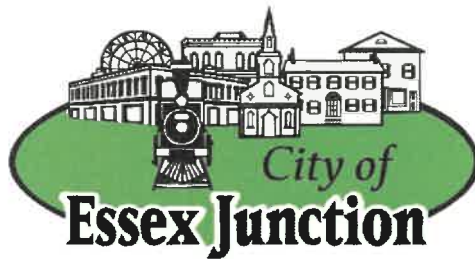
Mission:

The Essex Community Justice Center creates opportunities with the communities we serve for restorative approaches to crime and conflict that;

- Promote justice for those affected by crime by focusing on the harm caused
- Allow those responsible for harm to accept active responsibility for addressing and repairing the harm they caused
- Educate, build empathy, restore dignity, and enable healing
- Support the needs of those reintegrating from prison into a more connected community life
- Strengthen individuals and the communities we serve through education and support to prevent further harms

Values:

We believe that all people living in a community are **interconnected** through a web of relationships, and that conflict and crime harms and affects people—victims, family members, community members, offenders and others. We believe that conflict and crime damages relationships, and disrupts peace and **safety** in the community. We believe in the inherent worth and **dignity** of every person and that no one should be defined by their biggest mistakes. We believe that justice is more likely to be achieved when victims, affected parties and the community are engaged in and central to the justice process. We believe that all victims of crime should have access to restorative processes upon request. We believe that effective **restorative** processes build **empathy**, restore dignity, **re-empower** victims, enable **healing** and strengthen communities as we strive toward a just society in which all lives have equal value. We believe in **reintegration**, supporting the needs of offenders and removing barriers to successful reentry while also encouraging **accountability**/acceptance of **responsibility** for harm caused. We believe that restorative justice nurtures **hope** – the hope of healing for victims, the hope of change for offenders, and the hope of greater civility for society.



RESOLUTION IN APPRECIATION OF RAJ CHAWLA

WHEREAS Raj Chawla was elected to the Village of Essex Junction Board of Trustees in April 2019 and,

WHEREAS Raj will end his term as a City Councilor on April 30, 2025, concluding 11 years of dedicated service and leadership to the Village/City of Essex Junction and,

WHEREAS, during that time, Raj held the role of Vice President of the Board of Trustees/City Council from May 2021 to April 2023 and,

WHEREAS, during that time, Raj held the role of President of the City Council from May 2023 to April 2025,

WHEREAS Raj was instrumental in both the merger and separation initiatives between the Town and the Village and,

WHEREAS Raj was a key contributor to the establishment of the new City including budget development and support of the 2 Lincoln renovation and,

WHEREAS Raj lead the Council during the long awaited Crescent Connector road project and,

WHEREAS Raj contributed to drafting cannabis regulations for the City to permit dispensary businesses while ensuring they were located at a sufficient distance from school zones to protect children and,

WHEREAS Raj was a member of the Bike Walk Advisory Committee from October 2014 to June 2019 and,

WHEREAS, during that time, Raj held the role of Chair of the Bike Walk Advisory Committee from July 2017 to June 2019 and,

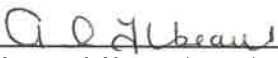
WHEREAS, during that time, Raj was instrumental in Cycle de Mayo, the marking of signal trigger locations, the successful application of our Bike Friendly Community ranking, the encouragement of bike friendly businesses, and the slow ride events and,

WHEREAS Raj consistently demonstrated a calm and rational leadership style, and his inclusive nature was clearly reflected in the way City Council meetings were run and so,

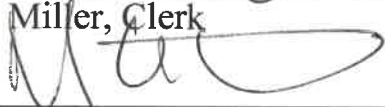
RESOLVED that the City Council, on behalf of the staff and citizens of the City of Essex Junction, hereby extend our most sincere appreciation to Raj for his commitment and dedicated years of service to the residents of Essex Junction.

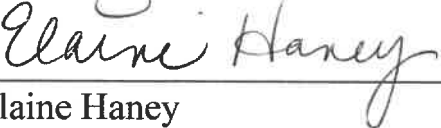
Adopted this 23rd day of April 2025 by the Essex Junction City Council.

City of Essex Junction Council


Amber Thibeault, Vice President


Tim Miller, Clerk


Marcus Certa


Elaine Haney

**CITY OF ESSEX JUNCTION
DEVELOPMENT REVIEW BOARD
MINUTES OF MEETING
APRIL 17, 2025
DRAFT**

MEMBERS PRESENT: John Alden, Chair; Luke Brockmeier; Cristin Gildea; Maggie Massey; Dylan Zwicky

ADMINISTRATION: Michael Giguere, City Planner

OTHERS PRESENT: Ryan Augustine, David Burton, Scott Homsted, Kris McEwing, Chris Vaughn, Chris Welch

1. CALL TO ORDER

Mr. Alden called the meeting to order at 6:30 PM.

2. ADDITIONS OR AMENDMENTS TO AGENDA

None.

3. PUBLIC TO BE HEARD

None.

4. MINUTES

a. Regular Meeting – March 20, 2025

MAGGIE MASSEY made a motion, seconded by CRISTIN GILDEA, to approve the minutes of March 20, 2025. Motion passed 5-0.

5. PUBLIC HEARING

a. Final plat review for a three-lot subdivision for one residential lot and two lots for future development; road connection of Taft Street to Meadow Terrace in the R1 District by Center for Technology Essex, owners.

Mr. Giguere noted that this is a hybrid meeting, and that staff are present at 6 Lincoln Street to ensure public participation. While efforts will be made to accommodate remote public participants, in-person participation is the only legally mandated form of public participation. If there are technical difficulties the meeting may be paused and resumed on May 15th, 2025. All votes that are not unanimous will be done via roll call.

All participants were sworn in.

Mr. Homsted, of Krebs & Lansing Consulting Engineers, and Mr. Welch, of the Center for Technology Essex (CTE) presented. Mr. Homsted said that most technical comments from staff have been addressed. He discussed changes to the roadway and the extension of a handicap access ramp to the proposed new sidewalk. This project is a continuation of the CTE homebuilding program and would permit for one new lot. Additional lots will be requested in future years. Answering a question from Ms. Gildea, Mr. Homsted said that additional stop signs have been added to address neighborhood concerns about traffic calming. No concerns have been raised by the Tree Advisory Committee regarding landscaping. Mr. Alden noted

that the lot design of Lot 7a is different. Mr. Homsted said that this has been done to keep the open space area contiguous. A “disconnected roof” will be used for stormwater purposes.

LUKE BROCKMEIER made a motion, seconded by DYLAN ZWICKY, that the DRB approve the boundary line adjustment for the proposed three-lot subdivision and road connection of Taft Street to Meadow Terrace at 11 Meadow Terrace in the R1 District with conditions. Motion passed 5-0.

DYLAN ZWICKY made a motion, seconded by CRISTIN GILDEA, that the DRB approve the final plat for the proposed three-lot subdivision and road connection of Taft Street to Meadow Terrace at 11 Meadow Terrace in the R1 District with the proposed conditions listed in the staff report. Motion passed 5-0.

b. Final site plan review to add three dwelling units to an existing three-story mixed-use building with two dwelling units and commercial space at 34 Park Street in the Village Center District by Park Street Ventures, LLC, owner.

Mr. Augustine, of Trudell Consulting Engineers, and Mr. McEwing, of Park Street Ventures, presented. Mr. McEwing said that the building is existing, and that current site conditions have been documented. The only visual change is two exterior windows. Park Street Ventures does not own the entire building, and Mr. Giguere described this as a “commercial condominium.” The applicant has a footprint lot, but the parcel as a whole will be reviewed for the purposes of zoning. Mr. McEwing said that outdoor amenities, such as a picnic table, could be included to meet LDC requirements. Ms. Gildea said that aesthetic improvements could make the property more desirable to renters. Mr. Alden said that he is happy to see that the lighting will be replaced with dark sky compliant lighting. Mr. Giguere said that the review of the exterior lighting in the building was focused on due to the footprint lot. Regarding landscaping requirements, Mr. Alden said that he would like to see a focus on the front entrance. He suggested potted plants or greenery, and Ms. Gildea suggested creating a welcoming residential feel. Mr. Alden suggested adding a condition that some landscaping efforts, more residential in scale or nature, centered around the residential entry, be included. Mr. Giguere said that a condition of approval is screening the dumpster from view, Mr. McEwing said that the screening would need to be moved when the Chittenden Crossing master plan is implemented. Mr. Alden said that he does not believe that the dumpster will need to be screened until the rest of construction is complete. After some discussion, it was decided that, in the staff report, Condition #5 will be eliminated, as this will be addressed later.

MAGGIE MASSEY made a motion, seconded by CRISTEN GILDEA, that the DRB approve the final site plan to add three dwelling units to an existing three-story mixed-use building with two dwelling units and commercial space in the Village Center district by Park Street Ventures, LLC, owner with the conditions as adjusted. Condition #5 will be stricken, and the DRB requests that there will be some additional landscaping that is residential in nature but does not require concrete to be moved. Motion passed 5-0.

c. Site plan review for a pocket park at 1 Main Street by the City of Essex Junction, owner.

All participants were sworn in.

Mr. Burton, of Ginkgo Design, presented on behalf of the applicant. He was hired to design a pocket park for the space at 1 Main Street. He said that the park was designed with potential changes to the Five Corners area in mind, using elements that could be moved if need be. Mr. Alden said that the site is

contaminated, as it was an old gas station. There is a desire not to disturb the underlying surface. Mr. Burton said that not as much remediation is required as was initially expected. Mr. Giguere said that the City hopes to plant street trees in the future, however trees will not be included in the initial phase of the project. The park will be maintained year-round. Easy to clean, graffiti-resistant surfaces will be included.

Mr. Giguere said that, in the deed, the park is to be named “The Gabe and Diane Handy Park.” Mr. Handy has requested a memorial plaque sign for the entrance of the park. This parcel also fulfills the Firebird Café property landscaping requirements, which is also owned by Mr. Handy. Mr. Alden expressed a desire to have the currently shown improvements in the park, but have additional greenery and features included in the future. He said that he would like to see the Firebird space improved, however this is not within the DRB’s jurisdiction as it is located on a separate parcel with private ownership. Mr. Giguere said that it is the City’s desire to have more pedestrian improvements included with future changes. Mr. Brockmeier said that he is concerned that residents and visitors will think that the park is seating for the Firebird Café and would like to see it connected with other municipal features. Mr. Brockmeier suggested that the signage match the color palate developed by the branding committee. Mr. Handy has proposed a 3x3 memorial sign above the archway. Planning staff needs to review this prior to implementation. The DRB discussed how to incorporate the new public park with other public spaces, such as Lincoln Hall and Memorial Park. Mr. Giguere discussed lighting, including filtering lights through the shades and said that the lights will be on timers.

- The Development Review Board should confirm the proposed 100% lot coverage limit for this application. **Confirmed.**
- The DRB should determine the applicability of evaluating this site plan application as a commercial or mixed-use building with no setback requirement. **No setback required.**
- The Development Review Board should evaluate the proposed development using the Design Review Standards outlined in Section 604.E.4.a. **Confirmed.**
- The Development Review Board should determine if the proposed lighting plan meets the requirements of Section 704. **Does not meet the requirements, however it is not possible for it to do so.**
- The Development Review Board should determine whether the proposed application meets the standards of visual impact in Section 718.G. **Mr. Alden suggested that wood facades be selected carefully to ensure that fading does not occur.**

Mr. Alden suggested that the applicant continue to work on the lighting and eliminate the hot spots. He also suggested that the boundary line between the park and Firebird Café be considered for improvement.

JOHN ALDEN made a motion, seconded by CRISTIN GILDEA, that the DRB approve the site plan application for a pocket park at 1 Main Street by the City of Essex Junction, owner, with conditions to improve the lighting scheme to be more intentional and to consider additional improvements along the boundary edge by the Firebird Café. Motion passed 5-0.

The City has been in conversation with the owner of the Firebird Café.

d. Variance application requesting relief from the 6-foot height requirement for a fence to construct a stockade fence 7’ – 7’ 6” at the rear property line at 120 Main Street in the R1 District by Chris Vaughn, owner.

Mr. Vaughn discussed grade differences between his property and 35 Drury Drive. He would like to create a level fence line across the back to provide safety and privacy for his family. The current fence will not be removed.

In accordance with 24 V.S.A. § 4469, the Board may grant Variances if it finds that all the following standards of review are met, and such findings are included in its written decisions.

1. There are unique physical circumstances or conditions, including irregularity, narrowness, or shallowness of lot size or shape, or exceptional topographical or other physical conditions peculiar to the particular property, and that unnecessary hardship is due to these conditions, and not the circumstances or conditions generally created by the provisions of the bylaw in the neighborhood or district in which the property is located. **Confirmed.**
2. Because of these physical circumstances or conditions, there is no possibility that the property can be developed in strict conformity with the provisions of the bylaw, and that the authorization of a variance is therefore necessary to enable the reasonable use of the property. **Confirmed.**
3. Unnecessary hardship has not been created by the appellant. **Confirmed.**
4. The variance, if authorized, will not alter the essential character of the neighborhood or district in which the property is located, substantially or permanently impair the appropriate use or development of adjacent property, reduce access to renewable energy resources, or be detrimental to public welfare. **Confirmed.**
5. The variance, if authorized, will represent the minimum variance that will afford relief and will represent the least deviation possible from the bylaw and from the plan. **Confirmed.**

JOHN ALDEN made a motion, seconded by LUKE BROCKMEIER, that the DRB approve the variance request seeking relief from the 6-foot height requirement for a fence to construct a level stockade fence to a maximum of 7' 6" at the rear property line at 120 Main Street in the R1 District by Chris Vaughn, owner. Motion passed 5-0.

6. OTHER DEVELOPMENT REVIEW BOARD ITEMS

Mr. Giguere said that City staff will be reaching out to those whose terms are up for renewal. The City Council and Planning Commission will be holding a joint meeting on May 1st. Updates on the train station redesign should be available in the near future.

7. ADJOURNMENT

MAGGIE MASSEY made a motion, seconded by LUKE BROCKMEIER, to adjourn the meeting. The motion passed 5-0 at 8:32 PM.

Respectfully submitted,
Darby Mayville

**CITY OF ESSEX JUNCTION
BOARD OF CIVIL AUTHORITY (BCA)
REGULAR MEETING
MINUTES OF MEETING
APRIL 22, 2025**

BCA MEMBERS PRESENT: Dylan Giambatista (Chair), Jordan Verasamy (Vice-Chair), Katie Ballard, Marcus Certa, Raj Chawla, Diane Clemens, Cheri Davis, Elaine Haney, Stephanie Holden, Kelly McCutcheon Adams, Susan McNamara-Hill (Clerk), Tim Miller, Brian Shelden, Amber Thibeault, Carmon Verasamy, Elisa Ziglar

STAFF PRESENT: Dan Brown, Assistant City Clerk;

MEMEBERS OF THE PUBLIC PRESENT: Nathan Fiske (Globalfoundries-Facilities), Thomas Lane (Globalfoundries-Director of Taxation) Matt McMahon (MMR, LLC, Vermont Government Relations)

1. CALL TO ORDER

Mr. Giambatista called the meeting to order at 6:02 PM.

2. AGENDA ADDITIONS/ CHANGES

Mr. Giambatista requested that the meeting minutes from February 11, 2025, be discussed at a future meeting.

3. APPROVE AGENDA

TIM MILLER made a motion, seconded by DIANE CLEMENS, to amend the agenda. Motion passed 16-0.

4. ~~APPROVE MINUTES of LAST MEETING (2-11-25)~~

5. BOARD of ABATEMENT

Requests for Abatement

Mr. Giambatista reviewed the rules and procedures for the meeting. He opened the hearing.

a. Globalfoundries U.S. 2 LLC, 1000 River Street

Mr. Lane, Director of Taxation at Globalfoundries, was sworn in. No members have conflicts of interest with this application. Mr. Lane said that there was a clerical error and the accounts payable team did not pay the second installment of Essex Junction's property tax as they thought that they were on autopay. It was in fact through ACH payment. Payment was made immediately after learning of the error. Globalfoundries is enrolled in autopay so that this will not happen in the future. Additional controls will be put in place to ensure that this does not happen again. Globalfoundries is requesting full abatement for the late fee of \$96,000, however they are open to a partial abatement.

Ms. Clemens asked why Williston and Essex were paid, but not Essex Junction. Mr. Lane said that there was an internal miscommunication. He said that Global Foundries worked to rectify this as soon as possible and that no slight was intended. Mr. Lane cited the statutory criteria of, "utility or service charges caused by circumstances that were difficult to foresee or outside of the person's control" as the justification for abatement. Ms. Jordan Verasamy asked about the internal controls leading to a late payment and asked why additional procedures were not in place. Ms. Holden said that Globalfoundries accounting team did not notice that the funds had not been taken out and asked why this was. Mr. Lane said that additional checks and balances will be put in place to ensure that late payments are not made again. Ms. Ballard asked for more details on what paying a partial fee would look like. Mr. Lane

suggested \$1,000, as he feels that it would represent the interest the City would lose from the late payment.

b. Madeleine C Barry, 118 South Street

Mr. Miller recused himself from discussion.

Ms. McNamara-Hill said that Ms. Barry had a fire at her home on January 26, 2025. The home is not inhabitable. The Assessor's Office has lowered the value of Ms. Barry's home by 33%. Ms. McNamara-Hill used this figure to calculate an appropriate tax figure. The taxes have been paid in full, and this is a request to prorate the taxes and provide a refund. The applicant did not specify an amount of financial relief she hopes to obtain from this application. The statutory criteria cited is, "taxes or charges upon real or personal property lost or destroyed during the tax year."

c. Gabriel G Handy, Trustee 157 Pearl Street

Ms. McNamara-Hill said that Mr. Handy's bookkeeper wrote two identical checks for taxes on two different properties, which had differing tax payments. The difference between the two payments has already been made. Mr. Handy is requesting abatement of the penalty of \$719.32. The statutory criteria cited is, "taxes in which there is a clear and obvious error."

b. Adjourn to Deliberative Session

TIM MILLER made a motion, seconded by JORDAN VERASAMY, to enter into Deliberative Session. Motion passed 16-0. The Deliberative Session began at 6:52 PM.

Deliberative Session concluded at 8:08 PM.

6. ADJOURNMENT

ELISA ZIGLAR made a motion, seconded by KELLY MCCUTCHEON ADAMS, to adjourn the meeting. Motion passed 16-0. Meeting adjourned at 8:09 PM.

Respectfully Submitted,
Darby Mayville
Recording Secretary

Commented [LM1]: I know that there was conversation about including something in the motion so that Dan could attend, but I don't think that it was actually added into the motion.

Governance Committee Meeting Minutes

April 24, 2025

Members present: Candace Morgan, Brian Sheldon, Marcus Certa, Gabrielle Smith, Marlon Verasamy, Steve Eustis, Deb McAdoo

Members absent: Elaine Haney, Thomas Coen

Staff present: Brad Luck

Steve opened the meeting at 6:32 p.m.

No change in the agenda.

No public were present to be heard today.

Motion to accept minutes - Gabrielle moved to approve minutes as is. Brian Sheldon seconded, unanimously accepted.

Committee reviewed responses to the survey questions that were circulated ahead of the meeting.

Question 5: At-large elections or wards, or some combination?

- Discussion generally leaning towards keeping it as at-large. Some interest in evaluating a ward structure - some potential benefits to diversify the voices involved depending on how they could be structured/distributed.
- Brian brought up number of constituents a city councilor has (11,000) compared to to a Vermont State Rep (4,100 or 8,200 in a two-member district).
- What would wards solve?
- Discussion of wards probably made more sense when we were still attached to the town. Potentially beneficial for focused communication in areas, but still on balance at-large seems to be preference overall.

Question 6: Councilor compensation. Currently at \$2,500/year.

- Should be some amount of compensation that covers child care, other logistics to cover the time of service.
- What are other communities doing? How to keep it updated overtime - indexing to inflation, etc.?

- Might be a good question to ask community if compensation amount is a barrier to serving - would additional \$\$ help incentivize participation? To cover child care and other things around amount of work needed at and ahead of meetings perhaps about \$5,000?
- Same amount for all of council or should President receive a higher stipend?
- Consideration of a time study and calculation based on number of hours? Balance of money not being a motivator. Other way to compensation (i.e. discount on property taxes)?

Question 7: Neighborhood Assemblies.

- How do we define neighborhoods? What are we trying to solve for? Does it create arbitrary divisions?
- Community engagement? Or more official city business for review of zoning or similar decisions? Important to consider set-up, role, frequency, etc. if we do set something up so it doesn't just become something without follow through or engagement.
- Does it create a more accessible point of entry to city government outside of city council meetings? Both safety and language barriers of speaking at a bigger more formal meeting.
- What are we trying to address and once defined, are neighborhood assemblies the right solution?
- Broader discussion of community engagement and what that can look like - within scope of this group to be so specific about prescribing or considering what we should think about in this space.

Question 8: Voting date - March or April?

- Broad consensus about moving to March, understanding there are some considerations and process associated with aligning with school board (Spring 2027)
- Aligning with March Town Meeting Day vote will help with voter turnout.
- All largely in favor of making this move, but with school board in spring 2027

Discussion of Current/Former City Councilors

- Results were sent to group ahead of the meeting, will discuss further at next meeting.

Discuss Next Steps:

- Review of councilor feedback
- How do we plan to engage with the identified communities in Vermont?

Deb moved to adjourn at 8:01; Gabrielle seconded. Passed unanimously.

Meeting adjourned at 8:01 pm.

Respectfully submitted by Candace Morgan.