



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

Online & 2 Lincoln St.
Essex Junction, VT 05452
Tuesday, December 6, 2022
8:30 AM

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www.essexjunction.org

Phone: (802) 878-6944

This meeting will be in-person at 2 Lincoln Street and available remotely. Options to join the meeting remotely:

- **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** [8:30 AM]
2. **AGENDA ADDITIONS/CHANGES**
3. **APPROVE AGENDA**
4. **PUBLIC TO BE HEARD**
 - a. Comments from Public on Items Not on Agenda
5. **BUSINESS ITEMS**
 - a. Fiscal Year 2024 Budget Work Session
6. **EXECUTIVE SESSION**
 - a. An executive session is not anticipated
7. **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. 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.

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**CITY OF ESSEX JUNCTION
CITY COUNCIL
SPECIAL MEETING – FY24 BUDGET
MINUTES OF MEETING
December 6, 2022**

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COUNCILORS PRESENT: Andrew Brown, President; Raj Chawla, Vice President; Dan Kerin; Amber Thibeault; George Tyler.

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ADMINISTRATION: Regina Mahony, City Manager; Greg Duggan, Town (of Essex) Manager; Colleen Dwyer, Human Resources Director; Chris Gaboriault, Fire Chief; Ron Hoague, Chief of Police; Wendy Hysko, Library Director; Rick Jones, Public Works Superintendent; Karen Lemnah, Assessor; Brad Luck, Essex Junction Recreation & Parks (EJRP) Director; Susan McNamara-Hill, Clerk; Chelsea Mandigo, Water Quality Superintendent; Jess Morris, Finance Director; Harlan Smith, Director of Parks and Facilities; Ashley Snellenberger, Communications & Strategic Initiatives Director, Hannah Tracy, Assistant Library Director.

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OTHERS PRESENT: Dottie Bergendahl, Library Trustee; Jeanne Grant, Library Trustee; Travis Sabatano, Town of Essex Human Resources Director; Ken Signorello, Kate Vanni, Irene Wrenner.

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1. **CALL TO ORDER**

Councilor Brown called the meeting to order at 8:30 AM.

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2. **AGENDA ADDITIONS/CHANGES**

None.

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3. **APPROVE AGENDA**

None needed.

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4. **PUBLIC TO BE HEARD**

a. Comments from public on items not on the agenda

None.

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5. **BUSINESS ITEMS**

a. Fiscal Year 2024 Budget Work Session

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Overview, Revenues

City Manager Mahony began by noting that this budget year is not comparable to past years, given the Junction's separation from the Town and conversion to a City since the last budget season. She noted that staff have prepared a "mock" budget FY22 for general comparison, noting that the FY24 General Fund budget is approximately \$11.4 million, which is 6.6% higher than an inflation adjusted FY22 mock budget. This results in a tax increase of 1.6% or \$40.64/year on a \$280,000 home over FY23. She noted the major items that make up the increase in the General Fund, which include an increase to health insurance rates, new positions that were not contemplated in the Fy22 mock budget, a higher-than-normal increase in fees to Essex Rescue, the Essex Junction Cemetery Association, new stormwater costs, several city events, and a capital transfer of 15%. She noted that the current budget includes approximately \$420,000 in an administrative allocation from the enterprise funds, which is a 33% increase over last year.

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City Manager Mahony then outlined the Council's goals around the budget for FY24. These include a 6-8% budget reduction post-separation (and the proposed budget includes programmatic increases that result in a 1.6% tax rate increase), taking a more proactive approach to ordinance enforcement (and the

54 proposed budget includes funds for a half-year FTE to do so), allocating more funding to board
55 stipends/trainings, incorporating more diversity, equity, and inclusion work (and the proposed budget
56 includes a placeholder for Essex Best and \$3,000 for DEI initiatives), and increasing revenue (and the
57 proposed budget increases community development fees, developing a stormwater utility to offset its
58 growing budget, incorporating grant match amounts, a placeholder for local option sales tax revenue,
59 and projected revenue for the collection of a penalty for late homestead declarations).

60
61 City Manager Mahony walked through assumptions for the budget. These include assumptions for
62 compensation and benefits, which include several new positions and wage increases of 5.25% (and an
63 additional recommended increases of 1.25% that is not currently included in the budget, which is roughly
64 equivalent to \$28,000). She noted that personnel costs account for approximately \$3.8 million of the
65 \$11.4 million proposed FY24 budget.

66
67 **Fire**

68 City Manager Mahony noted that the overall budget is increasing by 13% and that the proposed budget
69 includes a technology subscription increase and a small tools and equipment increase (to account for
70 scheduled replacements of portable radios). Chief Gaboriault said that this would be to start repairing
71 radios on an annual basis as repairs are needed, as opposed to replacing everything at once every five
72 years. He also spoke about capital needs, in terms of a new fire department facility. Councilor Tyler
73 asked whether the Fire Department would consider c-locating with Essex Rescue, given that both
74 entities are in need of an upgraded physical space. Chief Gaboriault replied that yes, that could be a
75 solution. Council Thibeault asked if the radio replacement/repair line item would be consistent going
76 forward. Chief Gaboriault replied that yes, since they are trying to repair the radios on a rolling basis, he
77 anticipates it to be a line item with consistent funding going forward. Raj asked about a larger
78 regional fire district, given that other municipalities are looking to upgrade their own fire facilities. Chief
79 replied that a regional fire district makes sense in terms of cost but said that no municipality wants to
80 give up control over fire services.

81
82 **Clerk**

83 City Manager Mahony noted that this was previously under the Town's budget, except for the City's
84 share of election expenses. Councilor Tyler asked whether the increased prevalence of mail-in ballots
85 have increased costs for the clerk department. Clerk McNamara-Hill replied that it adds to the cost of
86 elections and stretches the election process out a day or two longer.

87
88 **Brownell Library**

89 City Manager Mahony noted that past revenue from the Town (\$15,000) has been removed from the
90 budget. She noted that part-time staffing has been increased by 10 hours per week to ensure that 4 staff
91 are on each shift. She noted an increase in adult collections for high-demand digital materials and an
92 increase in the machinery and equipment line to replace furniture with wipeable surface pieces (post-
93 Covid hygienic improvements). Director Hysko noted that in terms of the part-time line item, they have
94 found that having 3 people on staff at a time isn't sufficient when responding to issues. She noted that
95 the Junction received a grant to replace furniture and that they have elected to replace furniture with
96 more easily cleanable pieces. Councilor Tyler asked if the library is tracking the traffic of users that come
97 through and access services. Director Hysko replied that demand has shifted between types of media
98 post-Covid and that a different population of people are accessing the library than prior to Covid. She
99 said that the library is busy and is being used as a community center and gathering place for various
100 populations. Dottie Bergendahl, a Brownell Library Trustee, emphasized the importance of the library as
101 a resource for the community.

102
103 **Buildings, Capital**

104 City Manager Mahony noted that budgets for buildings have been increased for cleaning frequency for
105 2 Lincoln Street and Brownell. She noted an increased communications line for 2 Lincoln to add internet
106 service currently covered by the Town, as well as a general increases across most lines to account for
107 increased use of the building overall. She said that the Brownell building's communications budget
108 increased due to a switch to Burlington Telecom services. She said that the Fire Department building
109 budget increased to account for increased electricity costs. She noted that the gasoline costs for fire
110 trucks moved to the operating budget. She noted that in terms of potential capital plan items, the City
111 will be conducting facility analyses of the public works and fire department buildings in order to obtain
112 cost estimates to begin planning for those in the FY25 budget. She noted that for the Park Street School
113 building, there is an increased cost for repair/maintenance that had been taken out of previous years'
114 budgets. Councilor Tyler asked why the Park Street budget is included in this section of the budget and
115 not EJRPs budget. Finance Director Morris replied that the building is owned by the City and is included
116 in the general fund budget. Councilor Chawla asked about the repair line item for the Maple Street Park
117 building, which notes that several systems are at life expectancy. Superintendent Jones replied that a
118 number of buildings have roofs that need replacing and that he has been conducting those replacements
119 in sections rather than all at once.

120
121 City Manager Mahony then spoke about the capital budget. She noted that for the rolling stock fund, the
122 plan is to replace a pickup truck, dump truck, and landscape trailer. She noted that the City Capital fund,
123 it includes the 15% increase to the general fund contribution, major projects including the Crescent
124 Connector, Main Street waterline project, and the previously-mentioned strategy for the new public
125 works building in FY25. She said that for the EJRP capital fund, there is a general fund transfer of 1%.
126 She said that for the building maintenance fund, there was an opening balance of \$250,000, planned
127 expenditures of \$175,00 and planned transfer of \$50,000. She said that for the economic development
128 fund, the available fund balance is around \$650,000 and is funded by the penny on the tax rate. She
129 noted that the two projects planned for this fund are the 1 Main Street Park project and matching funds
130 for the \$3 million Amtrak station project. Councilor Tyler asked about the capital committee and whether
131 they need to approve the public works analysis of the building. City Manager Mahony replied that the
132 Capital Committee typically gives approval for the 15% transfer. Councilor Thibeault noted that the
133 Capital Committee typically reviews projects that are above \$10,000. Councilor Tyler asked if the Public
134 Works Department has enough staffing and whether wages are adequate. Superintendent Jones replied
135 that a few more dollars would make pay more competitive, but that's not included in the budget. City
136 Manager Mahony noted that the 5.25% wage increase is across the board, but the additional 1.25%
137 increase is not. Councilor Tyler asked about the project to replace the library roof and the rejected bids.
138 Superintendent Jones replied that there was some confusion about the original request for proposals
139 around the roof replacement project, and that they anticipate clarifying and reposting that RFP.

140
141 **Public Works/Stormwater**

142 City Manager Mahony noted that the streets budget includes increases related to paving costs and salt,
143 and replacement of streetlight banners and entrance signs for the City. She noted that the storm sewer
144 maintenance line item was moved from streets to stormwater. She noted that they split out safety
145 supplies from general supplies. She noted an increase in electricity and fuel costs. She finally noted a
146 planned increase in the rolling stock transfer. Finance Director Morris added that there isn't a building
147 budget for the public works facility and that all of the current building-related expenses are baked into
148 the other line items in the public works budget.

149
150 City Manager Mahony then walked through the stormwater budget. She noted that the budget was
151 previously funded by Town dollars and includes part-time salaries for interns that were previously funded
152 by the Town, expenditures related to MS4 permit requirements, storm sewer maintenance expenses
153 (which were moved from the streets budget), and increased grant match funds for the Better Roads

154 grant opportunities. Councilor Tyler asked whether they could move stormwater/sewer expenses from
155 the general fund into an enterprise fund that would be funded by rate payers. Finance Director replied
156 that that is an option. Councilor Tyler asked whether stormwater and water costs are increasing,
157 decreasing, or staying the same. Water Quality Superintendent Mandigo replied that they anticipate
158 costs to increase for a number of reasons. Councilor Chawla confirmed that the City does not have
159 impact fees associated with stormwater. City Manager Mahony said that impact fees are tough for Essex
160 Junction, since they are tied to new development and associated increased capacity and usage.

161
162 **Finance, Debt**

163 City Manager Mahony noted the addition of 3 new FTEs in the finance department, in order to separate
164 finance operations from the Town. She also noted expenses for software and an increase in casualty
165 insurance that resulted from a revaluation of recreation buildings and structures. Finance Director Morris
166 added that she and VLCT went through an exercise this summer to review every building and ensure it
167 was valued appropriately, and that they found that certain structures were missing from the schedule or
168 were combined and undervalued. She said that they should not see another 22% jump in rates after
169 this.

170
171 Finance Director Morris noted that most of the City's debt lives in the enterprise fund, so the expenses
172 associated with the general fund are minimal. She noted a transfer to the Town for police facility debt
173 that was approved by both the City and the Town voters.

174
175 **Economic Development**

176 City Manager Mahony said that this budget reflects the addition of the Junction Jam event and that other
177 events are captured in the EJRP budget. She said that other line items that had previously been in
178 Economic Development were moved to the County/Regional budget. Councilor Tyler noted that Junction
179 Jam was an event put on during Covid and asked whether it should continue and whether it could be
180 moved into the EJRP budget if it continues. Councilor Chawla agreed, noting that Junction Jam was a
181 mechanism for pandemic relief. Councilor Kerin suggested filling the Community Development Director
182 position prior to making large changes to some of these line items.

183
184 **Community Development**

185 City Manager Mahony noted that the budget includes \$46,000 for a half-year FTE for a code
186 enforcement officer, as one of the Council's goals has been to explore implementing ordinance
187 enforcement and rental registry program. She said that the budget also includes funding for GIS services
188 that are currently covered by the Town, \$10,000 in match for grants relate to Transit Oriented Design
189 visioning and bylaws for train stations, and an increase in funding to have Town Meeting TV cover two
190 additional meetings per month (for the Planning Commission and Development Review Board).
191 Councilor Chawla noted that there could be additional municipal meetings beginning, including for Essex
192 BEST and a citizen advisory board.

193
194 **Administrative/Legislative**

195 City Manager Mahony said that for the administration budget there is a net decrease in personnel costs
196 of around \$104,000, though there is the addition of a full-time administrative assistant position. She
197 noted that costs related to the City Council, communication, and election expenditures were pulled out
198 and put into their own budgets. She noted a line item around rebranding and DEI initiatives. She further
199 noted that staff would like to conduct some big-picture strategic planning in the spring, involving staff,
200 the Council, committees, and the public, which could help with FY25 design. She said that there is no
201 funding to hire a facilitator for this strategic planning, but that ARPA dollars are a potential funding
202 mechanism. She estimated that a facilitator would cost around \$40,000. Councilor Tyler asked how the
203 strategic planning would differ from municipal planning. City Manager Mahony replied that the

204 Comprehensive Plan is a good starting place, since it was revised in 2019, but the question is more
205 about how to achieve the goals laid out in the plan. Councilor Brown said that the last several years
206 have felt reactive rather than proactive, and is looking forward to developing thoughtful plans for moving
207 forward. City Manager Mahony added that there is the potential for additional revenue from fees related
208 to a rental registry.
209

210 City Manager Mahony noted that the legislative budget used to be included as part of the administrative
211 budget but has now been separated into its own costing center. She noted that there is \$5,000 in the
212 legislative budget for a strategic planning facilitator (though this does not cover the \$40,000 that she
213 estimated previously). Councilor Brown said that the \$5,000 would cover a one-day session, and that
214 \$40,000 would cover more than one strategic planning session. City Manager Mahony additionally noted
215 \$2,500 for training for Council members.
216

217 **Essex Junction Recreation & Parks General Fund**

218 City Manager Mahony began by noting a shift in duties for the Grounds & Facilities staff and an increase
219 in hours for part time staff to establish a part-time Buildings Coordinator, at approximately \$36,000. She
220 said that there is also the proposed addition of a full-time half-year Adult Program Director position at
221 approximately \$56,000. She noted the inclusion of the City's share of the senior center and senior van
222 programs for the first part of the fiscal year, and the City's share of the senior van for the second part of
223 the fiscal year. She noted that they did not have estimated costs for the City's share of the senior van
224 until recently, and the line item is at \$20,000. She noted that it will need to increase to approximately
225 \$38,000 to \$40,000, since the City has since received information on the cost of its share of the van
226 from the Town. She said that additional changes in the budget include \$7,500 for the Memorial Day
227 Parade, which was previously in the Town budget, and \$10,000 for the July 4th celebration, which was
228 previously covered 100% by program funds (the total expense is around \$30,000).
229

230 Councilor Mahony reviewed the EJRP administration budget, noting increases, that the technology costs
231 moved to the IT budget, and the Memorial Day parade and 4th of July events. She noted that the 4th
232 of July has typically been covered by EJRP program costs, but she would like to have some of that funding
233 moved to the general fund to cover that. Councilor Brown asked about Junction Jam and programming.
234 Brad Luck said that EJRP has taken the lead on many of the events, and that these events were geared
235 more toward economic development. He said the new Community Development Director should be
236 involved in this once that position is filled.
237

238 Director Luck noted that in general, the EJRP administration budget in the general fund is 92% salaries
239 and benefits and that only \$50,000 is not directly attributed to people. He said that the overall EJRP
240 budget is \$4.5 million, with \$1.4 million in the general fund and \$3.1 million in the program fund. He
241 noted that that split is almost the opposite of what is normally seen in a parks & recreation department
242 (the split is typically 60% in general fund and 40% in program fund). He said that there is not much to
243 cut out of the general fund now except for people. He noted the success of the 4th of July event, and
244 that EJRP is seeking corporate sponsorship for Citywide events like this. He said that the City may need
245 to increase the monetizing of events or cutting costs. Councilor Brown asked how administratively
246 burdensome it would be to have events be free for residents and paying a fee for non-residents. Director
247 Luck said that it could be challenging, and that they have explored charging for parking at events, which
248 is easier than dealing with proof of residency. He noted that EJRP has a scholarship fund for residents
249 who can't afford the costs of attending events put on by the City. Councilor Kerin also suggested asking
250 for donations. Councilor Tyler asked if the Building Coordinator will be a permanent position within the
251 EJRP department. He asked whether a more natural fit could be the public works department. City
252 Manager Mahony said that they will permanently need someone focused on buildings moving forward,
253 with that position potentially going to full-time at some point. She said that they haven't thought about

254 where it goes if it becomes full-time and that it could potentially become its own department. She noted
255 that Burlington's buildings coordinator position is house within its recreation department.
256

257 City Manager Mahony then discussed the adults programming budget. She noted that for the first six
258 months of the budget, the City is under an agreement with the Town for senior programming and van.
259 She said that the proposed Adult Program Director position and \$20,000 for continuing the senior van
260 service are for the remainder of the budget year (January-June 2024). She noted that the true cost of
261 the senior van will be closer to the \$38,000-\$40,000 range than the \$20,000 that was originally proposed.
262 She said that the City could discontinue the van service, which could lead to higher GMT/SSTA costs
263 since more people would access SSTA services (and not everyone who uses the senior van would
264 qualify for SSTA). She said that alternatively, the City could keep the senior van. She said that if they
265 discontinue the van, they should leave the \$20,000 in the budget to cover increased GMT/SSTA fees.
266 She noted that the senior center is about 30% City usage, and the van is closer to 40% City usage. She
267 said that the number of trips in FY23 for City users was 250 and the average number of trips per week
268 is 13. Director Luck asked whether the senior center need a dedicated 24/7 space, or whether the City
269 could use different spaces at different times. He suggested reframing the senior programming as
270 centered around activities and events, rather than just a dedicated space for senior programming.
271

272 Director Luck spoke briefly about the condition of recreational facilities. He said the recreation building
273 and pool are in fair shape, but that the City's tennis courts are in need of some work. He said that the
274 City also desperately needs gymnasium facilities.
275

276 **Town: Police, Assessor**

277 Chief Hoague provided a brief overview of the police department's budget, focusing on initiatives and
278 any notable increases. He noted a salary increase driven by the collective bargaining contract signed
279 between the Town and the police union. He said that the department is trying to slightly increase its
280 trainings every year, as well as continue funding its community liaison. He noted continued funding (of
281 \$10,000) for the Community Justice Center. He noted an increase in the community outreach team's
282 funding, noting how valuable their services are to the department. He said that they are also trying to
283 put funding toward capital needs. He said that they will be looking to replace some equipment, including
284 radios and other dispatch equipment, in the next 4-5 years. He said that they are anticipating replacing
285 two marked vehicles (both hybrids) and one of the detective vehicles. He said that there are no changes
286 built into the budget for personnel or positions. Councilor Tyler asked if officer retention has been an
287 issue for the police department. Chief Hoague replied that retention has been somewhat of an issue,
288 though attrition was due to personal/family circumstances for officers, not dissatisfaction with the
289 department or their positions. He said that they are in a relatively good position, compared to other
290 municipalities' police departments.
291

292 Assessor Lemnah outlined the assessing budget. She noted that there have not been significant
293 changes. She noted a slight increase in software, and that the majority of the increase over the previous
294 year is due to increases in salaries. She spoke about initiatives in the assessor's office, including
295 updating and focusing on the grand list and increasing efficiencies. She also spoke about the upcoming
296 reappraisal, noting that they have selected a vendor to begin collecting data in summer 2023. She noted
297 that the cost of that vendor's services will be covered by the reappraisal fund. Councilor Brown asked if
298 the assessor's office plans to conduct public outreach and education on the reappraisal process.
299 Assessor Lemnah replied that the vendor will be required to hold at least 3 forums, and that the
300 assessor's office will also put information on the website and Front Porch Forum.
301

302 **IT/Assessing/HHS/County-Regional**

303 City Manager Mahony noted that the information technology (IT) budget is solely based on estimates,
304 as it was previously included in the Town budget. She said that staff analyzed the Town of Milton's
305 contracted IT services and used that as a basis for estimates. She noted that the professional services
306 line in the budget should decrease over time and that some of the funding could shift to the
307 hardware/software/equipment line item. Finance Director Morris noted that the technology line item is
308 based on the replacement schedule provided by the Town's IT department.
309

310 City Manager Mahony outlined the Health and Human Services budget. She noted the inclusion of a
311 Health Officer line item. She acknowledged a previous question from Councilor Chawla regarding
312 whether the funding for that line item is sufficient, and said that Essex Town Manager Duggan has tried
313 to obtain tracking information data from the current health officer but he hasn't been able to obtain that
314 data yet. She also noted a significant increase for Essex Rescue, the inclusion of a request from the
315 Essex Junction Cemetery Association for \$20,000, and the addition of the Essex Police Department for
316 the City's share of the Town budget. The Council discussed the line item related to training for the health
317 officer and determined that \$200 is too low. Councilors recommended increasing that line item. City
318 Manager Mahony noted that the Town and City will both have health officers and that each will serve as
319 the deputy health officer for the other municipality.
320

321 City Manager Mahony then provided an overview of the County & Regional budget. She noted that the
322 Chittenden County Regional Planning Commission (CCRPC) and Greater Burlington Industrial
323 Corporation (GBIC) line items had previously been included in the Economic Development budget, but
324 have been moved here. She also noted the inclusion of membership dues and fees for Green Mountain
325 Transit (GMT) and Winooski Valley Park District, which had previously been included in the Town
326 budget. She noted that the GMT budget is based on an estimate from GMT from November and that
327 the county tax line item is based on an estimate.
328

329 **GENERAL DISCUSSION:**

330 Councilor Brown noted that this could be viewed as a worst-case scenario budget, since potential
331 sources of revenue have not yet been added to the proposed budget. He asked about the 15% capital
332 transfer. Councilor Thibeault replied that it's still necessary, but maybe could be decreased depending
333 on volume of local option tax. Finance Director Morris said that first quarter figures for the local option
334 tax revenue should be available in January.
335

336 Councilor Brown expressed support for the addition of an administrative assistant position. He noted the
337 request from the Public Works Department about an increase in salary above what is currently being
338 proposed. Councilor Tyler asked if a hiring bonus could be helpful with recruitment and retention for
339 some of those positions.
340

341 Councilor Thibeault asked what the structure of the Community Development office is anticipated to be
342 and what it will handle. City Manager Mahony said that the City's personnel needs are for a
343 Community Development Director, a Code Enforcement position, a Town Planner, and a Zoning
344 Administrator/Administrative Assistant. It is possible that things can shift over time and can figure out
345 how to make 3 positions work for these 4 areas. She said that the Town Planner and Zoning
346 Administrator could be combined into one position in future.
347

348 Councilor Tyler asked about the information technology budget, which is still largely based on
349 estimates and speculation. He said that he would like that to be tightened up further. City Manager
350 Mahony noted that they have a request for proposals posted for an information technology contractor.
351 Councilor Thibeault pointed out that the information technology expenses will decrease in future years,
352 since some of the expenses for this budget are related to start-up costs.

353
354 The Council acknowledged that a tax increase of any kind will likely not be looked upon favorably, and
355 discussed areas where they could potentially cut expenses. Councilors discussed the line item for
356 strategic planning and the line item for rebranding as potential items for decreases. They also
357 discussed whether they needed both a 4th of July event as well as a block party event several weeks
358 later. They additionally discussed the EJRP adult programming budget and whether line items in that
359 budget could be decreased or removed. They discussed whether they could decrease
360 training/travel/conference lines in different budgets. Councilor Brown suggested removing the senior
361 van funding after December and leaning on GMT and SSTA to provide those transportation services.
362 City Manager Mahony suggested holding several more conversations specifically on the adult
363 programming budget and senior van and that she would like to touch base with GMT staff prior to
364 bringing the topic back to the Council. Councilor Tyler suggested talking to some of the seniors that
365 participate in programming and asking them what they want in terms of adult programming and
366 services.

367
368 Councilor Tyler spoke about the library's request for an additional staff member, so that four staff are
369 on per shift rather than three. He noted that the library's budget has grown significantly over the last
370 several years. He suggested retaining current staff and potentially reducing the hours of operation at
371 the library, rather than increasing staff.

372
373 City Manager Mahony reviewed the follow-up questions that staff will look into, which include
374 potentially reducing library hours and how that might impact the budget, whether the City can satisfy
375 the need for a senior center space or programs for less than the cost of an adult programs position,
376 whether the City has the capacity to host more adult programming, following up on stipends for Essex
377 BEST, since they are not included in the police department budget, following up with GMT about costs
378 related to potentially halting the senior van service, exploring a reduction in travel/conference costs,
379 and including firmer IT budget estimates when available (which won't be until February).

380
381 **6. EXECUTIVE SESSION**

382 a. An executive session is not anticipated

383
384 **7. ADJOURN**

385
386 **RAJ CHAWLA made a motion, seconded by AMBER THIBEAULT, to adjourn the meeting. The**
387 **motion passed 5-0.**

388
389 Respectfully Submitted,
390 Amy Coonradt

391