

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

Remote Meeting Only
Essex Junction, VT 05452
Monday, April 01, 2024
6:00 PM

E-mail: admin@essexjunction.org

www.essexjunction.org

Phone: (802) 878-6944

This meeting will be held remotely. Options to watch or join the meeting remotely:

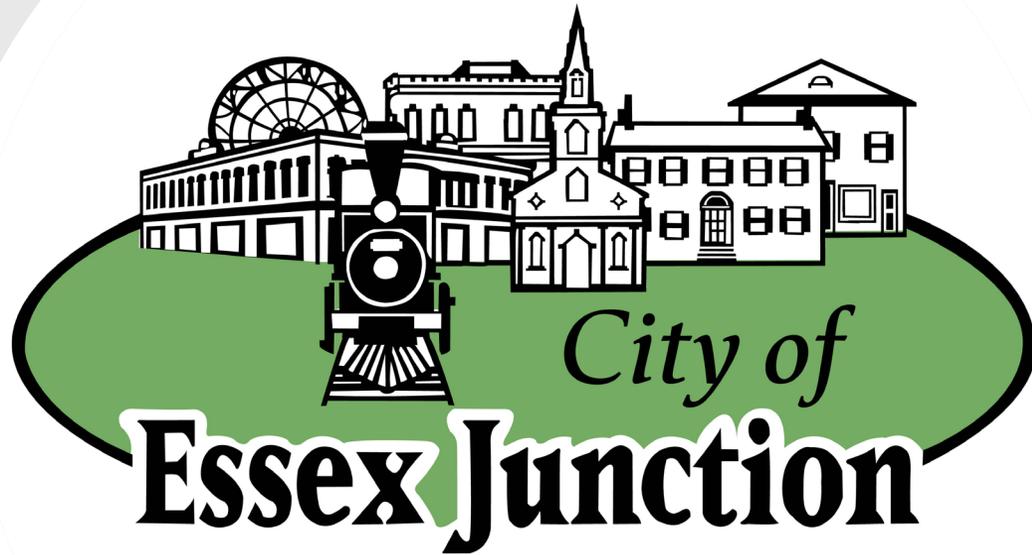
- **WATCH:** the meeting will be live streamed on [Town Meeting TV](#)
- **JOIN ONLINE:** [Join Zoom Meeting](#)
- **JOIN CALLING:** (toll free audio only): (888) 788-0099 | Meeting ID: 944 6429 7825; Passcode: 635787

1. **CALL TO ORDER** [6:00 PM]
2. **WELCOME, INTRODUCTIONS AND PROCEDURES OVERVIEW**
3. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 1:** Shall the voters approve an annual General Fund budget in the amount of \$12,004,124 for fiscal year July 1, 2024, to June 30, 2025, \$11, 110,346 of which is to be levied in taxes against the City Grand List?
4. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 2:** Shall the voters of the City of Essex Junction set the property tax exemption for disabled veterans at Forty Thousand Dollars (\$40,000.00), as allowed by 32 § 3802(11)(C), said exemption to remain in effect for future taxable years until amended or repealed by the voters?
5. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 3:** Shall the voters approve extending the one cent Capital Improvement tax (also known as Economic Development tax), as established in 2016, to be reconsidered at annual meeting in 2027?
6. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 4:** Shall the voters approve holding the 2025 Annual Meeting on Tuesday, April 8, 2025, at which time the voters shall vote by Australian ballot for the election of officers, the voting on the City budget, and any other business included in the warning for the meeting?
7. **ANNOUNCEMENT ABOUT ARTICLE 5:** To elect City officers required by law including: Moderator (one-year term), two City Council members (three-year term), and two Library Trustee (one five-year term and one three-year term)?
8. **PUBLIC TO BE HEARD**
9. **READING FILE**
 - a. Annual Report Newsletter
 - b. Annual Report
 - c. Budget Discussion Video Memo
10. **ADJOURN**

ANNUAL MEETING – Tuesday, April 9, 2024

The legal voters of the City of Essex Junction may vote on Tuesday, April 9, 2024, between the hours of 7:00 am and 7:00 pm at the Champlain Valley Exposition in the Blue Ribbon Pavilion, 105 Pearl Street in the City of Essex Junction to vote by Australian ballot. Mailed ballots and ballots dropped off at the City offices must be received (not post-marked) no later than April 5, 2024.

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.



FY25 PROPOSED BUDGET & BALLOT ARTICLES

APRIL 1, 2024

FACT SHEET

ESSEX JUNCTION, VT 05452

11/14/78

NOVEMBER 21, 1978 A NEW CHARTER WILL BE VOTED UPON WHICH PROVIDES INDEPENDENCE FOR ESSEX JUNCTION.

PROPERTY LISTED IN YOUR NAME AND ADDRESS SHOWN BELOW WILL BE AFFECTED BY THIS VOTE.

ESSEX JCT VT 05452

ASSESSMENT #
PROPERTY DESCRIPTION
REDWOOD TERR

PROPERTY ASSESSMENT \$35,400

CONSIDER THIS FACT * ADOPTION OF THIS CHARTER WILL, ACCORDING TO OUR COMPUTER, SAVE YOU AN ESTIMATED \$74 ON THIS PROPERTY PER YEAR IN LOCAL TAXES.

AN INDEPENDENT ESSEX JUNCTION WILL NEED TO PROVIDE CERTAIN SERVICES PREVIOUSLY PROVIDED BY THE TOWN. THESE ARE AS FOLLOWS.

* ITEM *	* MAXIMUM YEARLY COST *
STATE & FEDERAL ELECTIONS	\$ 3,000.00
ASSESSING FUNCTION	25,000.00
ADDITIONAL OFFICE HELP	25,000.00
DOG CONTROL	2,500.00
SUPPORT OF ESSEX RESCUE	1,500.00
SUPPORT FOR WINDOSKI VALLEY PARK DISTRICT	800.00
SUPPORT FOR AGRICULTURAL EXTENSION SERVICE	1,500.00
SUPPORT FOR VISITING NURSES ASSOCIATION	5,000.00
SUPPORT FOR G.B.I.C.	3,000.00
CIVIL DEFENSE	500.00
CHITTENDEN COUNTY TAX PAYMENT	27,000.00
CHITTENDEN COUNTY TRANSPORTATION AUTHORITY	26,000.00
CHITTENDEN COUNTY PLANNING COMMISSION	3,000.00
LANDFILL CONTRACT	35,000.00

TOTAL YEARLY ADDITIONAL COST FOR ALL ITEMS * * * * * \$158,800.00

CERTAIN FEES HOWEVER WILL REVERT TO ESSEX JUNCTION TOTALING \$13,300.00 YEARLY WHICH WOULD MAKE NET ADDITIONAL COST OF INDEPENDENCE ONLY \$145,500.00 YEARLY.

CONSIDER THIS FACT * ESSEX JUNCTION TAXPAYERS NOW PAY OVER \$531,000.00 YEARLY TO THE TOWN FOR THESE SERVICES
THIS DEMONSTRATES A YEARLY SAVINGS OF \$385,500.00 ATTRIBUTABLE TO INDEPENDENCE.

CONSIDER THIS FACT * OUR COMPUTER SHOWS YOUR PROPERTY WAS BILLED FOR 1978 THE AMOUNTS SHOWN BELOW. INDEPENDENCE FOR ESSEX JUNCTION WOULD HAVE SEEN THIS PROPERTY BILLED ONLY FOR THE AMOUNT SHOWN ON THE RIGHT.

1978 TAX BILLING		
RATE .42	ESSEX JUNCTION	\$148.68
RATE .28	TOWN OF ESSEX	\$99.12
TOTAL RATE .70	TOTAL	\$247.80

INDEPENDENT TAX BILLING	
TAX RATE OF .49	ESSEX JUNCTION
NO FURTHER PAYMENT TO TOWN.	
INDEPENDENT TAX TOTAL	173.46

BOARD OF TRUSTEES

BERNARD PARIZO - PRESIDENT
ROBERT MORSE - TRUSTEE
ALAN GLADSTONE - TRUSTEE
MARY GAUTHIER - TRUSTEE
ROBERT LAMSON - TRUSTEE

ARTICLE 1:

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

IMPORTANT NOTES

- The FY25 proposed budget is the SECOND budget for the City, and we are only 9 months in to the first ever city budget.
- Primary expense increases in this proposed FY25 budget include: salary and health insurance rate increase, Act 76 Childcare Tax, Finance Billing Coordinator part time to full time, increase in general liability/property and casualty insurance, increase to IT services, and a Stormwater utility creation.

DRAFT FY₂₅ BUDGET BY THE NUMBERS



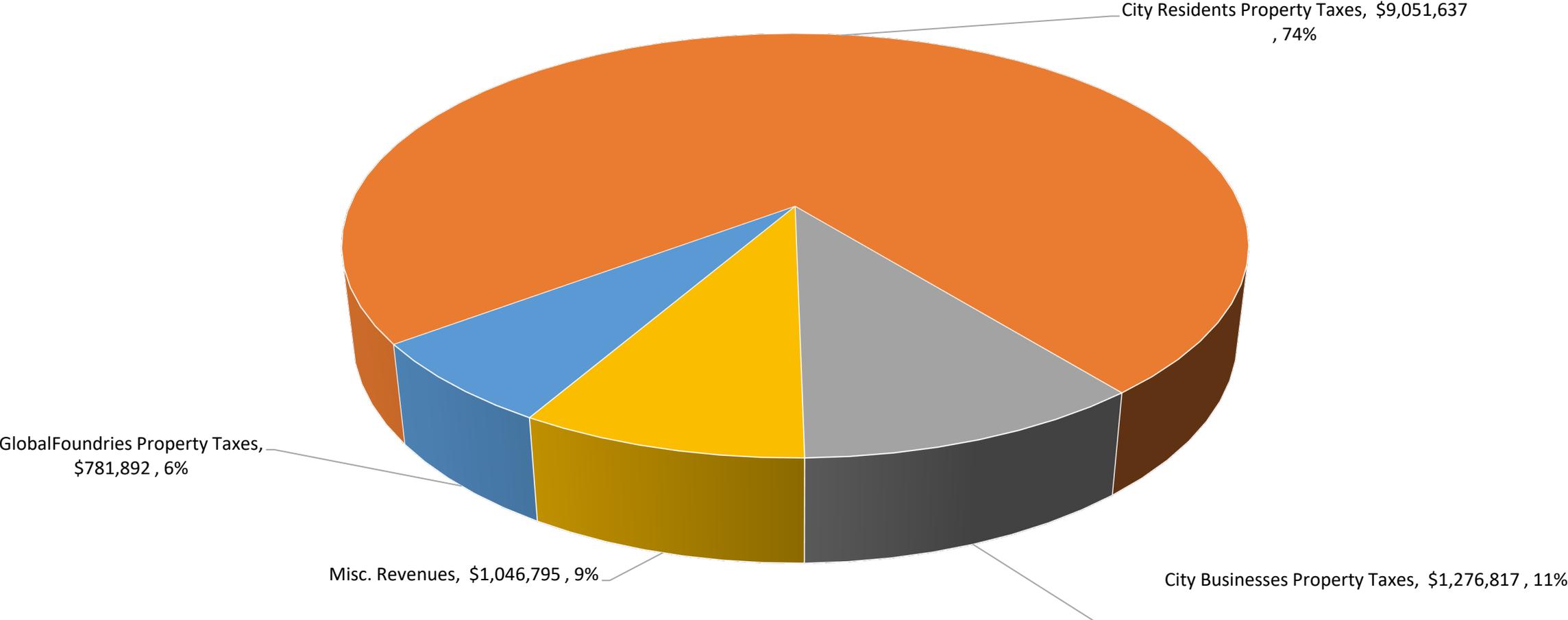
COMPARISON OF FY24 RATES TO FY25 RATES

	FY 24	FY25	% Change	\$ Increase/(Decrease)
General Fund Tax Rate	\$0.9199	\$0.9807	6.6%	\$0.0608
Tax Agreement Rate (Veterans Exemptions)	\$0.0015	\$0.0015	0.0%	\$ -
Taxes on \$280,000 assessed value property	\$2,580	\$2,750	6.6%	\$170

NOTE: This does not include the capital improvement tax (\$0.0010), as it will be put to the voters for renewal for FY25 (article 3). The annual cost on a \$280,000 property is \$28.

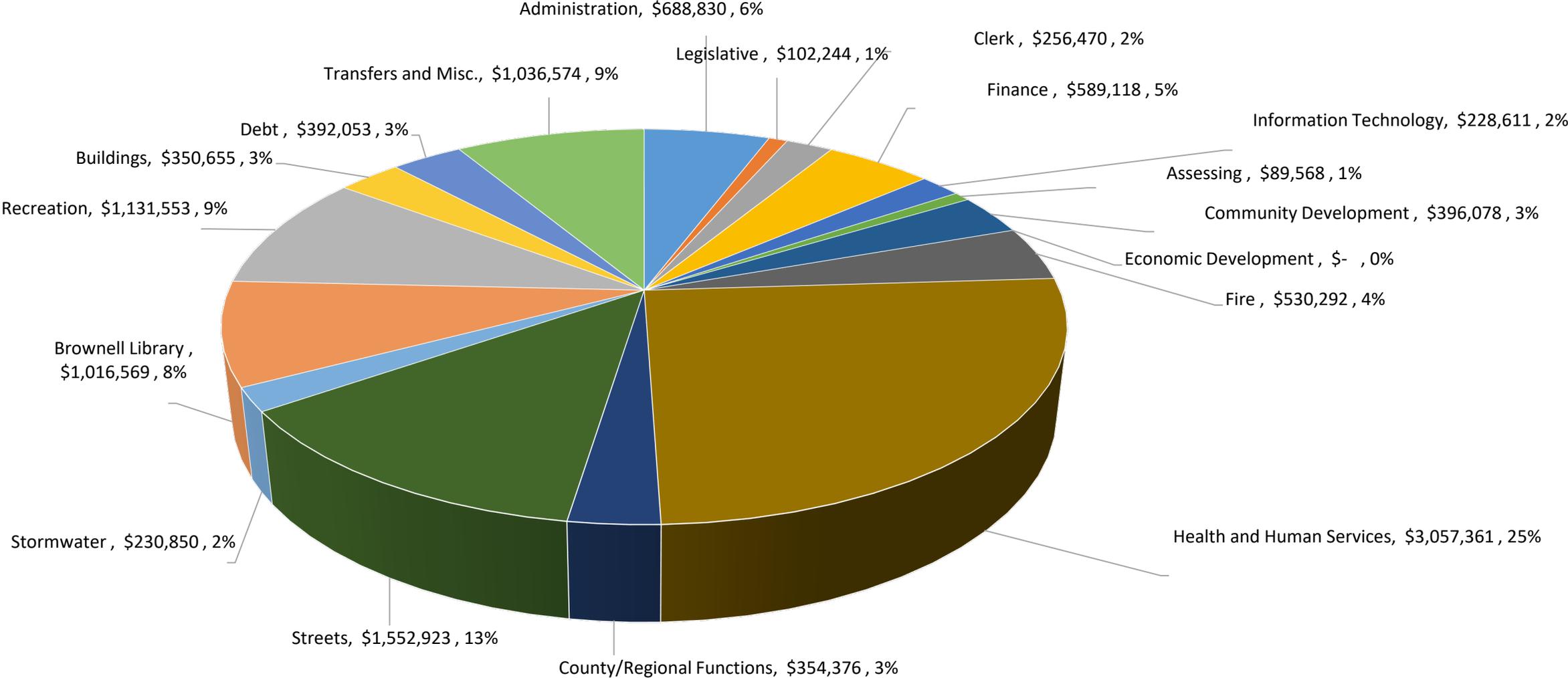
FY25 DRAFT GENERAL FUND REVENUES

FY25 Proposed General Fund Revenues



FY25 DRAFT GENERAL FUND EXPENDITURES

FY25 Proposed General Fund Expenditures



ARTICLE 2

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

ARTICLE 2 EXPLAINED

- State law allows for a minimum \$10,000 property tax exemption for veterans who apply for the exemption. Cities and towns may vote to increase the exemption up to \$40,000 in the municipal grand list.
- The \$40,000 property tax exemption for disabled veterans was previously done under the Town of Essex. Now that we are no longer part of the Town of Essex, the City needs to consider whether or not it wants to increase the disabled veterans' exemption to \$40,000.
- Any increase in exemption shall take effect for the taxable year for which it was voted and shall remain in effect for future taxable years until amended or repealed by a similar vote.

ARTICLE 3

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

ARTICLE 3 EXPLAINED

- The one-cent Capital Improvement tax was approved by voters in 2016. In 2021, voters approved renewing it until 2024.
- If extended, the tax will be imposed through FY26.
- In the past the one-cent Capital Improvement tax have been used for public parking improvements including signage, utilities, and bike racks.
- Current plans for the funds include train station match, crescent connector amenities

ARTICLE 4

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

ARTICLE 4 EXPLAINED

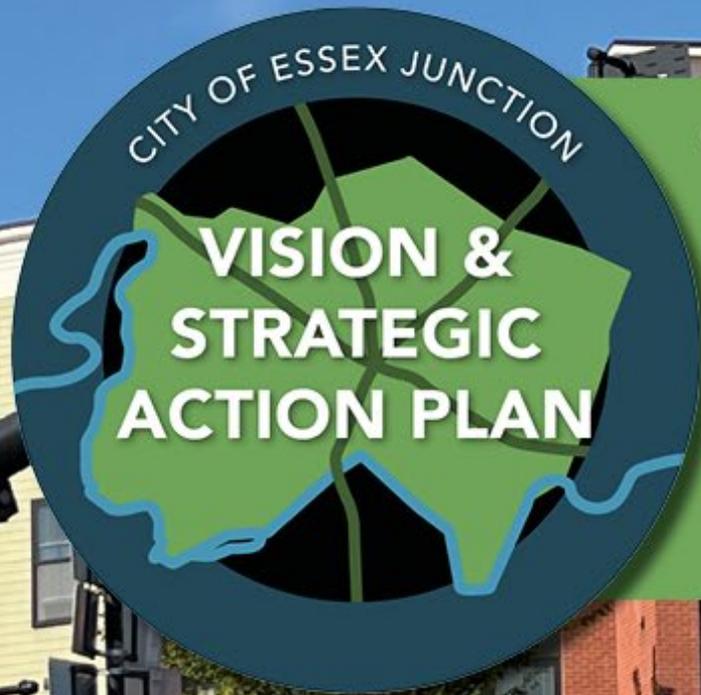
- Last year, the voters approved four Charter Changes. These included two changes to Section 206, Conflict of Interest, Section 302, Moderator, and Section 401, City Meetings & Elections.
- As of the approval of the ballot warning, the legislature was considering these Charter changes. This means voters will have to decide on the date we will vote for the 2025 Annual Meeting.

ARTICLE 5

To elect City officers required by law including: Moderator (one-year term), two City Council members (three-year terms), and two Library Trustee (one five-year term and one three year term)?

UPCOMING DATES

- April 9: Annual Meeting – Australian Ballot (Voting Day)
Champlain Valley Expo, Blue Ribbon Pavilion – 7 AM-7 PM
- Strategic Plan Next Steps
Now-April 12: Second Stakeholder Survey
May 22: Final Report to City Council



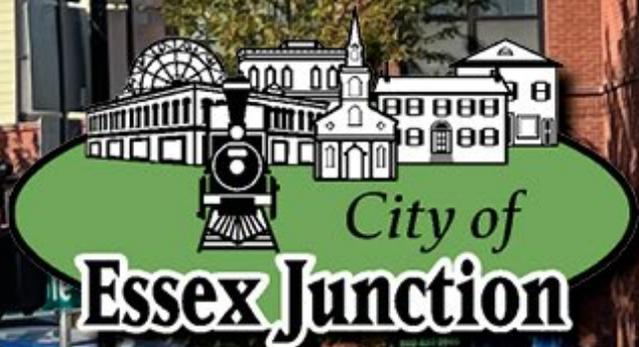
CITY OF ESSEX JUNCTION VISION & STRATEGIC ACTION PLAN

SECOND SURVEY NOW OPEN

TAKE THE SURVEY NOW -
HELP US CHART THE PATH TO THE FUTURE



bit.ly/EJ-Survey2



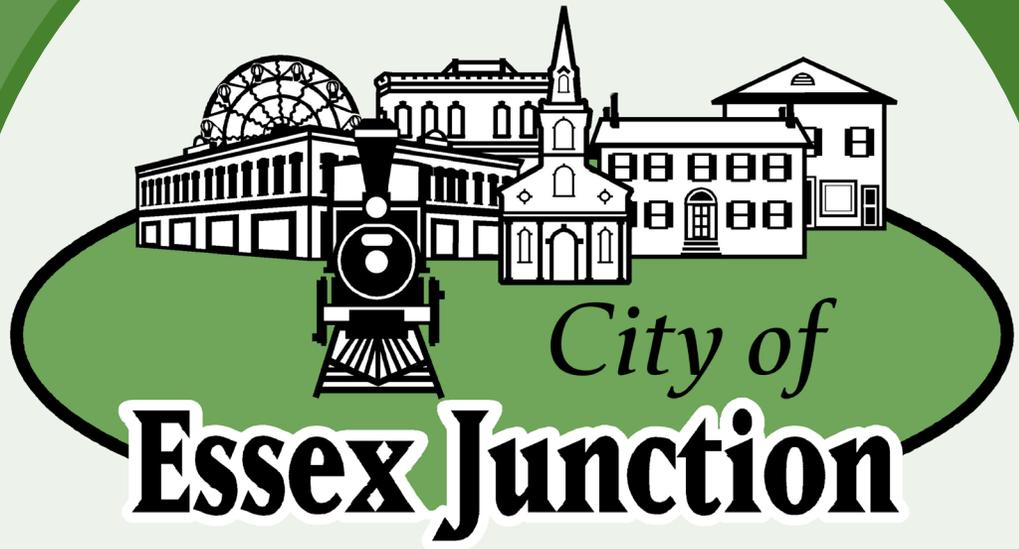
MORE INFORMATION ON THE BUDGET

Visit the City's website at:

<https://www.essexjunction.org/departments/clerk/voter-information/annual-meeting>

Contact the City Council:

citycouncil@essexjunction.org



THANK YOU!



ADMIN@ESSEXJUNCTION.ORG



WWW.ESSEXJUNCTION.ORG

CITY OF ESSEX JUNCTION

WARNING

Informational Hearing – Online Only
Monday, April 1, 2024, at 6:00 PM

Available options to watch or join the meeting:

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

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

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

AGENDA will include:

- Discussion of Article 1 – Adopting the budget
- Discussion of Article 2 – Veteran’s Exemption
- Discussion of Article 3 – Economic Development Fund
- Discussion of Article 4 – Next annual meeting date
- Announcement of offices up for election in Article 5
- Public to be heard (to be moderated)

Annual Meeting - Australian Ballot
Tuesday, April 9, 2024 – 7:00 AM to 7:00 PM

The legal voters of the City of Essex Junction are hereby notified and warned to meet at the Champlain Valley Exposition in the Blue Ribbon Pavilion, 105 Pearl Street in the City of Essex Junction on Tuesday, April 9, 2024 to transact the following business by Australian ballot. Said voting by Australian ballot to begin at 7:00 AM and close at 7:00 PM.

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

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

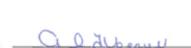
ARTICLE 3. Shall the voters approve extending the one-cent Capital Improvement tax (also known as the Economic Development tax), as established in 2016, to be reconsidered at the annual meeting in 2027?

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

ARTICLE 5. To elect City officers required by law, including a Moderator (one-year term), two City Council members (three-year terms), and two Library Trustees (one five-year term and one three-year term)?

Dated this 28th day of February 2024 by the Essex Junction City Council.

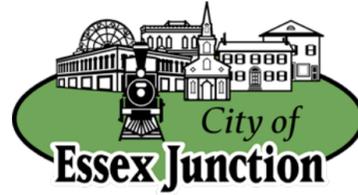

Raj Chawla, President


Amber Thibault, Vice President


Marcus Certa, Clerk


Andrew Brown


Elaine Haney



2 Lincoln St.
Essex Junction, VT 05452-3154
802.878.6944
www.essexjunction.org

PRST STD
US POSTAGE
PAID
Burlington, VT
05401
Permit #675

THE CITY OF ESSEX JUNCTION

NEWSLETTER



Raj Chawla,
City Council President

Serving as your City Council president this past year has been an exciting learning experience for our newly formed City and me. I want to express my gratitude to everyone who has contributed their time and expertise to ensure our transition from Village to City went smoothly. This includes those who serve on our advisory committees and boards and our amazing staff. We have now completed the transition, and all departments are separated from the Town of Essex.

This year has also been a year of change. Howard Kimball, a long-time employee at the Wastewater Treatment Plant, recently retired after 39 years of service to the Village and City. Howard received several awards for his work during his time with the plant, and we appreciate his dedication. I also want to extend a

A MESSAGE FROM THE CITY COUNCIL PRESIDENT

sincere thank you to Andrew Brown for his 12 years of service to our community as a Village Trustee and City Councilor, his leadership on the Village Capital Committee, and various roles through the years. I appreciate the patience and guidance he shared with me during my time on the board. The Council also welcomed Marcus Certa for his first term on the City Council and Elaine Haney, former Village Trustee who has returned as a City Council member.

Our transition from Village to City has resulted in renewed interest in volunteer opportunities for City committees and boards. There are many opportunities to participate in shaping our community, and all are welcome and encouraged to participate. We currently have various openings on committees like the Police Community Advisory Board and the Housing Committee. Stipends are available for all positions. There will also be more opportunities to participate in shaping the future of

Essex Junction as we look forward to a committee that will investigate potential future governance models for the City.

This month, we’re wrapping up work on the City’s first community vision and five-year strategic action plan. Our staff and a volunteer steering committee have been working with Future iQ since September and engaging with City residents to create a plan for the City’s future. I hope you’ve had a chance to share your vision and ideas along the way. If not, you still have time. Our second survey is currently open, and we would appreciate your feedback. The survey and more information about the project can be found here: <https://bit.ly/EssexJunction>. I’m looking forward to reading the final report.

A long-awaited project, the Crescent Connector, will open later this summer. The Crescent Connector is a road that bypasses the Five Corners intersection between Main

ECRWSS POSTAL PATRON

INFORMATIONAL HEARING

April 1, 2024
6 PM

The public informational hearing will be held remotely via Zoom. No voting will take place during this meeting. Information to join the Zoom meeting can be found at www.essexjunction.org/meeting/informational-hearing-04-01-2024.

ANNUAL MEETING

April 9, 2024
7 AM - 7 PM
Champlain Valley Expo,
Blue Ribbon Pavilion, 105 Pearl Street

The 2024 City Annual Meeting will be held entirely by Australian ballot. More information on the budget and articles can be found online at <https://bit.ly/EJAnnualMeeting24>.



2023 Annual Report

To view the full 2023 City of Essex Junction Annual Report visit the City’s website at www.essexjunction.org/departments/finance/annual-reports. You can also request to receive a printed copy by emailing admin@essexjunction.org or by calling 802-878-6944.

and Park Streets and is designed to reduce congestion and wait times. It will also provide the ability to reimagine the Five Corners intersection and Main Street. Also, we'll start renovating 2 Lincoln Street, our City offices, while we continue preparing for the Amtrak train station renovation.

We've had exciting announcements regarding Global Foundries. In February, the company announced it would receive \$125 million in federal funding and another \$4.5 million in state funding to update the Fab 9 plant to produce next-generation gallium nitride semiconductors. Late last year, a consortium of public and private entities, including Global Foundries, was awarded Tech Hub designation from the federal government as part of the federal CHIPS Act, creating opportunities to leverage up to \$75 million in additional federal funding. These investments reinforce what we already know: that our community and Vermont offer a world-class workforce ready to compete globally.

It's been wonderful to see so many people out and about enjoying our busy downtown, new businesses opening, and folks spending time in our coffee shops and restaurants. Spring is just around the corner, and I'm looking forward to biking around the City again. As always, please reach out to the City Council members (citycouncil@essexjunction.org) if you have any questions or concerns.

THE ARTICLES EXPLAINED

UPDATE ON CHARTER CHANGES FROM 2023

Last year, the voters approved four Charter Changes. These included two changes to Section 206, Conflict of Interest, Section 302, Moderator, and Section 401, City Meetings & Elections. The legislature is currently considering these Charter changes. These Charter changes will only take effect if the legislature approves them. Because of this, you will see a question asking to elect a moderator (Article 5) and vote on the Annual Meeting date (Article 4).

ARTICLE 1

You are being asked whether to approve or not approve a General Fund budget of \$12,004,124, of which \$11,110,346 will be levied in taxes.

- FY25 City General Fund (GF) budget of \$12,004,124 is a 5% or \$582,953 increase over the FY24 budget of \$11,421,171.
- The proposed budget would result in an estimated City General Fund property tax rate of \$0.9807 compared to \$0.9199 in FY24, which is a 6.6% increase.
- The projected City tax cost for a \$280,000 property in FY25 is an increase of \$170 over FY24.

ARTICLE 2

You are being asked whether to approve or not approve setting the property tax exemption for disabled veterans at \$40,000.00.

- State law mandates a minimum \$10,000 property tax exemption for veterans. Cities and towns may vote to increase the exemption up to \$40,000 in the municipal grand list.
- The \$40,000 property tax exemption for disabled veterans was previously done under the Town of Essex. Now that we are no longer part of the Town of Essex, the City needs to consider whether or not it wants to increase the disabled veterans' exemption to \$40,000.
- Any increase in exemption shall take effect for the taxable year for which it was voted and shall remain in effect for future taxable years until amended or repealed by a similar vote.

ARTICLE 3

You are being asked whether to approve or not approve extending the one-cent Capital Improvement tax (also known as the Economic Development tax).

- The one-cent Capital Improvement tax was approved by voters in 2016. In 2021, voters approved renewing it until 2024.
- If extended, the tax will be imposed through FY26.
- In the past the one-cent Capital Improvement tax have been used for public parking improvements including signage, utilities, and bike racks.

ARTICLE 4

You are being asked whether to approve or not approve to hold the 2025 Annual Meeting on Tuesday, April 8, 2025.

- As mentioned earlier, the City Charter change that the voters approved last year has yet to be approved by the legislature. This means voters will have to decide on the date we will vote for the 2025 Annual Meeting.

FY 25 BUDGET SUMMARY

	2022		2023		2024		2025		\$ Change	% Change
	Budget	Actual	Budget	Actual	Budget	Budget	Budget			
Revenues										
Property Taxes	3,745,866	3,745,838	3,890,397	3,838,114	10,420,986	11,110,346	689,360		7%	
General	302,012	331,797	753,961	719,495	631,530	632,664	1,134		0%	
Administration	50,000	147,004	50,000	50,000	-	-	-		n/a	
Clerk	-	-	-	78,159	105,008	71,464	(33,544)		-32%	
Information Technology	-	-	-	-	14,000	-	(14,000)		-100%	
Community Development	28,000	38,332	39,000	43,529	79,158	47,000	(32,158)		-41%	
Economic Development	-	12,000	-	3,750	4,000	-	(4,000)		-100%	
Fire	20	10	20	-	10	-	(10)		-100%	
Streets	1,396,627	1,395,993	1,469,044	1,467,739	153,500	132,500	(21,000)		-14%	
Stormwater	76,253	76,553	78,018	78,018	-	-	-		n/a	
Brownell Library	15,500	15,446	15,500	39,101	500	650	150		30%	
Recreation	27,000	20,560	12,000	11,074	12,479	9,500	(2,979)		-24%	
Buildings	-	1,993	2,075	1,822	-	-	-		n/a	
Total Revenues	5,641,278	5,785,526	6,310,015	6,330,802	11,421,171	12,004,124	582,953		5%	
Expenditures										
Administration	514,791	616,435	722,102	650,577	611,570	688,830	77,260		13%	
Legislative	-	-	-	-	83,333	102,244	18,911		23%	
Clerk	-	-	-	-	306,750	256,470	(50,280)		-16%	
Finance	187,481	246,434	334,415	397,127	504,300	589,118	84,818		17%	
Information Technology	-	-	-	-	153,650	228,611	74,961		49%	
Assessing	-	-	-	-	77,810	89,568	11,758		15%	
Community Development	279,840	245,022	267,977	266,785	482,813	396,078	(86,736)		-18%	
Economic Development	49,250	46,360	49,250	23,363	40,000	-	(40,000)		-100%	
Fire	500,623	493,366	482,738	480,139	545,484	530,292	(15,192)		-3%	
Health and Human Services	-	-	-	-	2,977,293	3,057,361	80,068		3%	
County/Regional Functions	-	-	-	-	346,883	354,376	7,493		2%	
Streets	1,392,627	1,396,426	1,465,044	1,553,853	1,566,556	1,552,923	(13,633)		-1%	
Stormwater	76,253	72,848	90,018	26,691	167,484	230,850	63,366		38%	
Brownell Library	778,306	743,380	871,455	837,311	964,134	1,016,569	52,435		5%	
Recreation	725,654	781,797	847,138	935,806	1,100,479	1,131,553	31,074		3%	
Buildings	281,300	313,583	285,200	304,962	390,749	350,655	(40,094)		-10%	
Debt	199,325	199,363	195,550	195,624	402,528	392,053	(10,475)		-3%	
Transfers and Misc.	655,828	682,620	699,128	724,079	699,356	1,036,574	337,218		48%	
Total Expenditures	5,641,278	5,837,633	6,310,015	6,396,316	11,421,171	12,004,124	582,953		5%	



*FY 22 and 23 include only the Village budget, while residents also contributed approximately 42% of the Town of Essex's budget in these years. FY 24 marks the first City budget.

To view the entire budget visit the website at <https://bit.ly/EJAnnualMeeting24>.

Board & Committee Meeting Schedule

City Council
2nd & 4th Wednesday, 6:30 p.m.
2 Lincoln Street & Online

Planning Commission
1st Thursday, 6:30 p.m.
2 Lincoln Street & Online

Development Review Board
3rd Thursday, 6:30 p.m.
2 Lincoln Street & Online

Police Community Advisory Board
3rd Tuesday, 6 p.m.
81 Main Street & Online

Capital Program Review Committee
1st Tuesday (Quarterly), 6 p.m.
2 Lincoln Street & Online

Bike/Walk Advisory Committee
3rd Monday, 7 p.m.
2 Lincoln Street & Online

Tree Advisory Committee
3rd Tuesday, 4:30 p.m.
2 Lincoln Street

Tri County Sewer Committee
3rd Thursday (Quarterly),
10 a.m. Online

Brownell Library Trustees
3rd Tuesday, 7 p.m.
Brownell Library



THE CITY OF ESSEX JUNCTION

ANNUAL REPORT

2
0
2
3



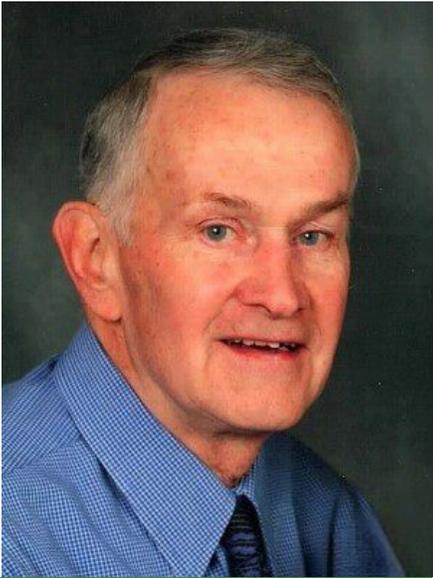
ANNUAL REPORT of the City of Essex Junction, Vermont

Fiscal Year July 1, 2022 to June 30, 2023

TABLE OF CONTENTS

PAGE 3	Welcome	
	Dedication _____	03
	Message from City Council President _____	04
	Message from City Manager _____	05
PAGE 6	Voter Information	
	City of Essex Junction Warning _____	06
	The Articles Explained _____	07
	Voting Information _____	08
	City of Essex Junction Informational Meeting Minutes April 10, 2023 _____	09
PAGE 12	Audit & FY 25 Budget	
	Independent Auditor's Report _____	12
	Management's Discussion and Analysis _____	15
	Proposed City Budget FY 2025 _____	24
PAGE 43	Officials & Reports	
	Elected City Officials _____	43
	Appointed City Boards and Committees _____	44
	City Staff & Services _____	45
	Assessing Department _____	46
	Brownell Library _____	48
	City Clerk _____	50
	Community Development Department, Development Review Board, & Planning Commission _____	52
	Essex Police Department _____	55
	Community Justice Center _____	58
	Essex Rescue _____	60
	Fire Department _____	62
	Essex Junction Recreation & Parks _____	63
	Public Works Department _____	65
	Waste Water Treatment Facility _____	66
	Tree Advisory Committee _____	68
	Bike/Walk Advisory Committee _____	69
	Winooski Valley Park District _____	70
	Town Meeting TV _____	72
	Chittenden County Regional Planning Commission _____	74
	Chittenden Solid Waste District _____	76
	Champlain Valley Water District _____	77
	Green Mountain Transit _____	78

DEDICATION



Bernie Couture

The City Council dedicates the 2023 Annual Report in honor of Bernard “Bernie” Couture, who passed away on August 14, 2023. Bernie was an active member of the Board of Civil Authority and served as a Justice of the Peace for many years. He was a regular volunteer for Serve Our Neighbor Day and senior luncheons and contributed in numerous other ways to his community. His education career spanned over 30 years, during which he played various roles, including principal, teacher, athletic director, and coach.

Bernie’s dedication to his community and his selflessness serve as an inspiration for all of us. We are grateful for his many years of service and the example he set for us all.

MESSAGE FROM THE CITY COUNCIL PRESIDENT



Raj Chawla,
City Council President

Serving as your City Council president this past year has been an exciting learning experience for our newly formed City and me. I want to express my gratitude to everyone who has contributed their time and expertise to ensure our transition from Village to City went smoothly. This includes those who serve on our advisory committees and boards and our amazing staff. We have now completed the transition, and all departments are separated from the Town of Essex.

This year has also been a year of change. Howard Kimball, a long-time employee at the Wastewater Treatment Plant, recently retired after 39 years of service to the Village and City. Howard received several awards for his work during his time with the plant, and we appreciate his dedication. I also want to extend a sincere thank you to Andrew Brown for his 12 years of service to our community as a Village Trustee and City Councilor, his leadership on the Village Capital Committee, and various roles through the years. I appreciate the patience and guidance he shared with me during my time on the board. The Council also welcomed Marcus Certa for his first term on the City Council and Elaine Haney, former Village Trustee who has returned as a City Council member.

Our transition from Village to City has resulted in renewed interest in volunteer opportunities for City committees and boards. There are many opportunities to participate in shaping our community, and all are welcome and encouraged to participate. We currently have various openings on committees like the Essex Police Citizen Advisory Board and the Housing Committee. Stipends are available for all positions. There will also be more opportunities to participate in shaping the future of Essex Junction as we look forward to a committee that will investigate potential future governance models for the City.

This month, we're wrapping up work on the City's first community vision and five-year strategic action plan. Our staff and a volunteer steering committee have been working with Future iQ since September and engaging with City residents to create a plan for the City's future. I hope you've had a chance to share your vision and ideas along the way. If not, you still have time. Our second survey is currently open, and we would appreciate your feedback. The survey and more information about the project can be found here: <https://bit.ly/EssexJunction>. I'm looking forward to reading the final report.

A long-awaited project, the Crescent Connector, will open later this summer. The Crescent Connector is a road that bypasses the Five Corners intersection between Main and Park Streets and is designed to reduce congestion and wait times. It will also provide the ability to reimagine the Five Corners intersection and Main Street. Also, we'll start renovating 2 Lincoln Street, our City offices, while we continue preparing for the Amtrak train station renovation.

We've had exciting announcements regarding Global Foundries. In February, the company announced it would receive \$125 million in federal funding and another \$4.5 million in state funding to update the Fab 9 plant to produce next-generation gallium nitride semiconductors. Late last year, a consortium of public and private entities, including Global Foundries, was awarded Tech Hub designation from the federal government as part of the federal CHIPS Act, creating opportunities to leverage up to \$75 million in additional federal funding. These investments reinforce what we already know: that our community and Vermont offer a world-class workforce ready to compete globally.

It's been wonderful to see so many people out and about enjoying our busy downtown, new businesses opening, and folks spending time in our coffee shops and restaurants. Spring is just around the corner, and I'm looking forward to biking around the City again. As always, please reach out to the City Council members (citycouncil@essexjunction.org) if you have any questions or concerns.

MESSAGE FROM THE CITY MANAGER



Regina Mahony,
City Manager

This annual report covers the period from July 1, 2022, to June 30, 2023—the first year of the City of Essex Junction. It was an incredible year of transition, as we were still connected with the Town in many ways and actively focused on becoming fully independent. The fiscal year began with Brad Luck and Wendy Hysko serving as Interim Co-Managers for the City until I began my role as City Manager in September 2022.

This report includes in-depth reports from each City Department, as well as from the Assessor's Office, Essex Police Department, and Essex Rescue. After reviewing the breadth of information, I am so proud of all the work this dedicated Team of staff does in service to the community.

A few highlights of the accomplishments achieved within the first year of the City of Essex Junction include:

- Established the first City of Essex Junction budget for FY24.
- Successfully migrated off the Town's IT system, bank accounts, and several financial software programs.
- Helped implement a recently approved sales tax, which will be used to fund discretionary capital projects.
- Opened the City Clerk's office at 2 Lincoln Street, including making space for everyone to fit at 2 Lincoln as a temporary measure before the full renovation.
- Worked on design plans for a more accessible City office at 2 Lincoln St to preserve this historic gem and community resource at Five Corners.
- Hired new team members, including the City Manager, Community Development Director, and an Accountant II. At the start of FY24, the Assistant Clerk, Administrative Assistant, and City Planner were also hired.
- Started construction of the Crescent Connector road, Main Street water line replacement, and Brickyard culvert replacement projects. I'd like to thank residents and businesses for their patience and understanding during these construction projects.
- Started Junction City News – a monthly TV show on the 4th Monday of the month at 5:25 pm on Town Meeting TV.
- Redesign of the City website.
- The Fire Department responded to 553 calls for service during the calendar year of 2023.
- Brownell Library served 55,830 visitors and circulated 102,891 items. The Library also hosted 567 programs with a total of 8771 people attending. Programming included, but is not limited to, the summer reading program, the first Community Organization Fair, tax filing assistance, crafting, humanities events.
- Passed the Land Development Code amendments, eliminating some barriers to additional housing development and advancing water quality protections, bike amenities, and landscaping requirements.
- EJRP after-school care of 411 kids, summer camps for 425 campers each week, preschool for 36 families, and recreational programming including but not limited to swim lessons and basketball
- Numerous community events including but not limited to Memorial Day Parade, 4th of July, Pumpkin Palooza, Winter Lights, Train Hop
- Building maintenance of numerous buildings, including installation of a sprinkler system in the Park Street School.
- Efficient and effective maintenance of our City's streets, sidewalks, utilities, and other public infrastructure.
- Replaced the beloved Super Sucker 5000 with the Super Sucker 7000.
- Improved water quality by treating wastewater at the energy-efficient, research-supporting wastewater treatment facility.

It's an honor to serve the City, and I look forward to continuing to work with this talented Team, as well as the City Council and city committees as we continue to set the course for the City of Essex Junction.

CITY OF ESSEX JUNCTION

WARNING

Informational Hearing – Online Only Monday, April 1, 2024, at 6:00 PM

Available options to watch or join the meeting:

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

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

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

AGENDA will include:

- Discussion of Article 1 – Adopting the budget
- Discussion of Article 2 – Veteran's Exemption
- Discussion of Article 3 – Economic Development Fund
- Discussion of Article 4 – Next annual meeting date
- Announcement of offices up for election in Article 5
- Public to be heard (to be moderated)

Annual Meeting - Australian Ballot Tuesday, April 9, 2024 – 7:00 AM to 7:00 PM

The legal voters of the City of Essex Junction are hereby notified and warned to meet at the Champlain Valley Exposition in the Blue Ribbon Pavilion, 105 Pearl Street in the City of Essex Junction on Tuesday, April 9, 2024 to transact the following business by Australian ballot. Said voting by Australian ballot to begin at 7:00 AM and close at 7:00 PM.

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

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

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

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

ARTICLE 5. To elect City officers required by law, including a Moderator (one-year term), two City Council members (three-year terms), and two Library Trustees (one five-year term and one three-year term)?

Dated this 28th day of February 2024 by the Essex Junction City Council.


Raj Chawla, President


Amber Thibault, Vice President


Marcus Certa, Clerk


Andrew Brown


Elaine Haney

ARTICLES EXPLAINED

UPDATE ON CHARTER CHANGES FROM 2023

Last year, the voters approved four Charter Changes. These included two changes to Section 206, Conflict of Interest, Section 302, Moderator, and Section 401, City Meetings & Elections. The legislature is currently considering these Charter changes. These Charter changes will only take effect if the legislature approves them. Because of this, you will see a question asking to elect a moderator (Article 5) and vote on the Annual Meeting date (Article 4).

ARTICLE 1	You are being asked whether to approve or not approve a General Fund budget of \$12,004,124, of which \$11,110,346 will be levied in taxes.
	<ul style="list-style-type: none">• FY25 City General Fund (GF) budget of \$12,004,124 is a 5% or \$582,953 increase over the FY24 budget of \$11,421,171.• The proposed budget would result in an estimated City General Fund property tax rate of \$0.9807 compared to \$0.9199 in FY24, which is a 6.6% increase.• The projected City tax cost for a \$280,000 property in FY25 is an increase of \$170 over FY24.
ARTICLE 2	You are being asked whether to approve or not approve setting the property tax exemption for disabled veterans at \$40,000.00.
	<ul style="list-style-type: none">• State law mandates a minimum \$10,000 property tax exemption for veterans. Cities and towns may vote to increase the exemption up to \$40,000 in the municipal grand list.• The \$40,000 property tax exemption for disabled veterans was previously done under the Town of Essex. Now that we are no longer part of the Town of Essex, the City needs to consider whether or not it wants to increase the disabled veterans' exemption to \$40,000.• Any increase in exemption shall take effect for the taxable year for which it was voted and shall remain in effect for future taxable years until amended or repealed by a similar vote.
ARTICLE 3	You are being asked whether to approve or not approve extending the one-cent Capital Improvement tax (also known as the Economic Development tax).
	<ul style="list-style-type: none">• The one-cent Capital Improvement tax was approved by voters in 2016. In 2021, voters approved renewing it until 2024.• If extended, the tax will be imposed through FY26.• In the past the one-cent Capital Improvement tax have been used for public parking improvements including signage, utilities, and bike racks.
ARTICLE 4	You are being asked whether to approve or not approve to hold the 2025 Annual Meeting on Tuesday, April 8, 2025.
	<ul style="list-style-type: none">• As mentioned earlier, the City Charter change that the voters approved last year has yet to be approved by the legislature. This means voters will have to decide on the date we will vote for the 2025 Annual Meeting.

VOTER INFORMATION

EARLY/ABSENTEE BALLOTS

Early/absentee ballots are being mailed to all active registered voters. All early/absentee ballots must be returned to the Clerk's Office by Monday, April 8 or delivered directly to the polling place before the close of polls on Tuesday, April 9. If you do not want to vote by mail, please bring your ballot with you to the polling place on Tuesday, April 9.

VOTER REGISTRATION

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

POLLING LOCATION

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

INFORMATIONAL HEARING

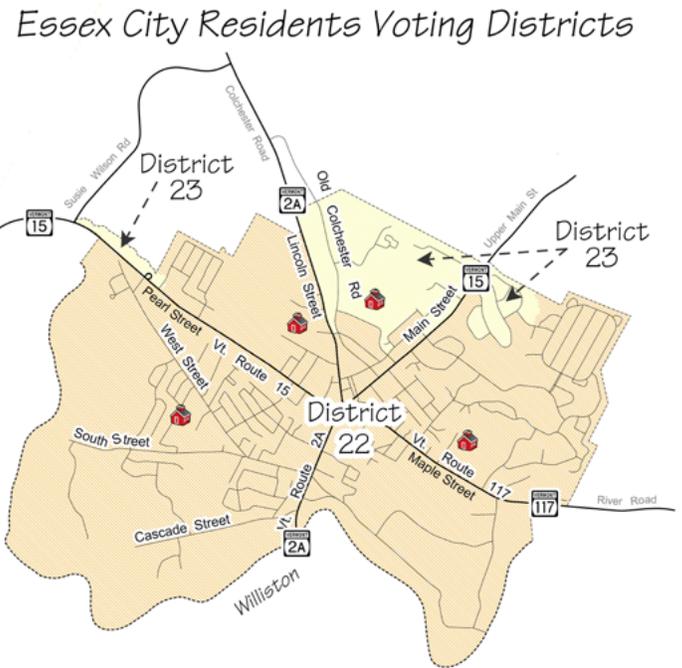
April 1, 2024
6 PM

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

ANNUAL MEETING

April 9, 2024
7 AM - 7 PM
Champlain Valley Expo,
Blue Ribbon Pavilion, 105 Pearl Street

The 2024 City Annual Meeting will be held entirely by Australian ballot, and voting will be held at the Champlain Valley Expo, Blue Ribbon Pavilion. More information on the budget and articles can be found online at www.essexjunction.org/departments/clerk/voter-information/annual-meeting.



2023 INFORMATIONAL MEETING

MINUTES

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50

**CITY OF ESSEX JUNCTION
CITY COUNCIL
INFORMATIONAL HEARING
MINUTES OF MEETING
April 10, 2023**

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

ADMINISTRATION: Regina Mahony, City Manager; Colleen Dwyer, Human Resources Director; Chris Gaboriault, Fire Chief; Wendy Hysko, Library Director; Rick Jones; Public Works Superintendent; Brad Luck, Essex Junction Recreation & Parks Director; Susan McNamara-Hill, Clerk; Chelsea Mandigo, Wastewater Quality Superintendent; Jess Morris, Finance Director; Ashley Snellenberger; Communications and Strategic Initiatives; Chris Yuen, Community Development Director.

OTHERS PRESENT: Marcus Certa, Kevin Collins, Karen Dolan, Steven Eustis, David F., Elaine Haney, Resa Mehran, Greg Morgan, Pat Murray, Glenn Rogers, Patrick Smart, Jason Struthers, Andy Suntup, Linda Suntup, Kristina Sweet, Ann Wadsworth, Stephen Wille Padnos, Irene Wrenner, Eric, Julie, Lynda,

1. **CALL TO ORDER**

Moderator Steven Eustis called the meeting to order at 6:00 P.M.

2. **WELCOME, INTRODUCTIONS AND PROCEDURES OVERVIEW**

Councilor Brown began by making introductions of staff, Councilors, and guests including Representative Lori Houghton and Representative Karen Dolan.

Moderator Steven Eustis said that this meeting will be to discuss the articles being voted on by Australian ballot for the 2023 City Meeting. He noted that there will be no motions, amendments, or voting at this meeting.

3. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 1:** Shall the voters approve an annual General Fund Budget in the amount of \$11,421,171 for Fiscal Year July 1, 2023 to June 30, 2024, \$10,420,986 of which is to be levied in taxes against the City Grant List?

Councilor Brown provided a summary of the General Fund Budget as proposed, noting that it represents a 6% increase over the mock FY22 budget that was built for the sake of comparison. He noted that the estimated tax impact for the municipal portion of the budget for the average home would be an increase of \$10.86. He said that the primary drivers of the budget increase are salary and benefits and new positions, increases in stormwater costs, Essex Rescue, the Essex Junction Cemetery Association, the Memorial Day Parade, and an increase into the capital transfer. He also noted one-time expenditures that are largely associated with separation, such as rebranding, strategic planning, and changes to banners and signs.

Moderator Eustis called for public comments. Rich from West Street and Glenn Rogers asked clarifying questions about budget assumptions and calculations.

4. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 2:** Shall the voters approve the following amendment to Section 206 of the City Charter (strikethrough represents a deletion, and underline represents an addition):
§ 206. CONFLICT OF INTEREST; PROHIBITIONS

51 (a) Holding other office. No Council member shall hold any City employment during
52 the term for which they were elected the Council, unless allowed by state
53 statute. A Council member may be appointed to represent the City on other
54 boards except as pursuant to 17 V.S.A. § 2647. No former Council member shall
55 hold any compensated appointive municipal office or employment, except for
56 poll worker, until one year after the expiration of the term for which they were
57 elected to the legislative body.
58

59 Councilor Brown explained that this new language would allow for times in which the State says a
60 City Councilor can act as an employee. He noted that there are no changes to the charter that would
61 allow a City Councilor to serve as a City Manager. There was no discussion.
62

63 5. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 3:** Shall the voters approve the following
64 amendment to Section 206 of the City Charter (strikethrough represents a deletion, and underline
65 represents an addition):

66 § 206. CONFLICT OF INTEREST; PROHIBITIONS

67 (a) Holding other office. No Council member shall hold any City employment during
68 the term for which they were elected the Council. A Council member may be
69 appointed to represent the City on other boards except as pursuant to 17 V.S.A.
70 §2647. ~~No former Council member shall hold any compensated appointive~~
71 ~~municipal office or employment, except for poll worker, until one year after the~~
72 ~~expiration of the term for which they were elected to the legislative body.~~
73

74 Councilor Brown said that this is also related to the section of the charter regarding conflicts of
75 interest, and said that it strikes the last sentence of the section. There was no discussion.
76

77 6. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 4:** Shall the voters approve the following
78 amendment to Section 302 of the City Charter (strikethrough represents a deletion, and underline
79 represents an addition):

80 § 302 MODERATOR

81 ~~The voters Council at the City Annual Meeting shall elect~~ appoint a Moderator who shall preside at
82 the next City Informational ~~Annual~~ Meeting. The term of Moderator shall be one year. Only qualified
83 voters of the City of Essex Junction shall be eligible to hold the office of Moderator.
84

85 Councilor Chawla said that currently, a moderator is elected every year, but this change reflects the
86 move to electing by Australian ballot. There was no discussion.
87

88 7. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 5:** Shall the voters approve the following
89 amendment to Section 401 of the City Charter (strikethrough represents a deletion, and underline
90 represents an addition):

91 § 401. CITY MEETINGS AND ELECTIONS

92 (a) By January 1 of each year, ~~the voters Council shall at each annual meeting vote to~~ set the date
93 of the next annual meeting, at which time the voters shall vote for the election of officers, the voting
94 on the City budget, and any other business included in the warnings for the meetings.
95

96 Councilor Chawla explained that this would impose a deadline of January 1 of every year to set the
97 date of the City's next annual meeting. There was no discussion.
98

99 8. **DISCUSSION ABOUT ARTICLE 6:** Shall the voters approve holding the 2024 Annual Meeting on
100 Tuesday, April 9, 2024, at which time the voters shall vote by Australian ballot for the election of

101 officers, the voting on the City budget, and any other business included in the warning for the
102 meeting?

103

104 Councilor Chawla said that this would set the date for the 2024 Annual Meeting. There was no
105 discussion.

106

107 9. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 7:** Shall the voters authorize a planning
108 loan through the Drinking Water State Revolving Fund for a project in the Water Enterprise Fund to
109 complete a service line inventory and lead service line replacement plan in an amount not to exceed
110 \$433,700 to be financed over a period not to exceed ten years.

111

112 Councilor Brown said that this is the result of a requirement from the federal government that all
113 water lines be examined for lead by October of 2024. He said that without this loan, the City would
114 need to find another fund source for the \$433,700 needed to conduct this work and meet federal
115 requirements. There was no discussion.

116

117 10. **ANNOUNCEMENT ABOUT ARTICLE 8:** To elect City officers required by law including: Moderator
118 (one-year term), two City Council members (three-year terms), and one Library Trustee (five-year
119 term)?

120

121 There was no discussion.

122

123 11. **PUBLIC TO BE HEARD**

124 Councilor Brown said that voting and ballot drop-off will take place at the Champlain Valley
125 Exposition in the Blue Robbin Pavilion from 7:00 AM to 7:00 PM tomorrow. He also noted that this
126 is the last City Council meeting for City Councilors Dan Kerin and George Tyler, who have served
127 the community for many years and whose terms are ending. He thanked them for their service.
128 Councilors Kerin and Tyler made parting remarks.

129

130 12. **READING FILE**

131 a. Annual Report Newsletter

132 b. Annual Report

133

134 13. **ADJOURN**

135 The meeting adjourned at 6:45 P.M.

136

137 Respectfully Submitted,

138 Amy Coonradt



Kittell Branagan & Sargent

Certified Public Accountants

Vermont License # 167

INDEPENDENT AUDITOR'S REPORT

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

Opinions

We have audited the accompanying financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the City of Essex Junction, Vermont as of and for the year ended June 30, 2023, and the related notes to the financial statements, which collectively comprise the City of Essex Junction, Vermont's basic financial statements as listed in the table of contents.

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the City of Essex Junction, Vermont, as of June 30, 2023, and the respective changes in financial position and, where applicable, cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Basis for Opinions

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

Responsibilities of Management for the Financial Statements

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

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

154 North Main Street, St. Albans, Vermont 05478 | P 802.524.9531 | 800.499.9531 | F 802.524.9533

www.kbscpa.com

Auditor's Responsibilities for the Audit of the Financial Statements

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

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

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

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

Required Supplementary Information

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

Supplementary Information

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

Other Information

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

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

Other Reporting Required by Government Auditing Standards

In accordance with *Government Auditing Standards*, we have also issued our report dated December 21, 2023, on our consideration of City of Essex Junction, Vermont's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the City of Essex Junction, Vermont's internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering City of Essex Junction, Vermont's internal control over financial reporting and compliance.



St. Albans, Vermont
December 21, 2023

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2023

Management of the City of Essex Junction (the "City") herein sets forth an overview and analysis of its financial operations for the fiscal year ended June 30, 2023.

FINANCIAL HIGHLIGHTS

- Assets exceeded liabilities and deferred inflows of resources on June 30, 2023 by \$43,864,741 (*net position*). Of this amount, \$9,719,180 (*unrestricted net position*) may be used by the various funds of the City to meet the City's ongoing obligations. The balance of net position is made up of \$34,123,419 invested in capital assets net of related debt and \$22,142 restricted for specific purposes.
- The City's total net position increased by \$5,649,143. Of this amount, net position attributable to governmental activities increased by \$5,157,196. Net position attributable to business-type activities increased by \$491,947.
- Fund balances of total governmental funds decreased by \$780,897 in FY23. The General Fund had \$886,806 of unassigned fund balance at June 30, 2023, which is equal to 7.76% of the approved FY24 General Fund Budget.

OVERVIEW OF THE FINANCIAL STATEMENTS

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

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

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

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

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

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

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2023

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

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

GOVERNMENT-WIDE FINANCIAL ANALYSIS

Summary Statement of Net Position

	Governmental Activities		Business-type Activities		Total Government	
	2023	2022	2023	2022	2023	2022
Assets:						
Cash	\$ 11,424,961	\$ 1,181	\$ 3,070,000	\$ -	\$ 14,494,961	\$ 1,181
Other Assets	3,116,643	10,804,084	7,313,685	7,252,716	10,430,328	18,056,800
Capital Assets	28,242,952	24,164,467	18,604,679	18,918,334	46,847,632	43,082,801
Total Assets	42,784,556	34,969,732	28,988,364	26,171,050	71,772,921	61,140,782
Deferred Outflows of Resources	500,818	-	344,135	-	844,953	-
Liabilities:						
Other Liabilities	10,450,558	7,687,786	2,084,604	2,036,021	12,535,162	9,723,807
Noncurrent Liabilities	2,301,071	1,905,397	13,916,899	11,295,980	16,217,970	13,201,377
Total Liabilities	12,751,629	9,593,183	16,001,503	13,332,001	28,753,132	22,925,184
Net Position:						
Net Investment in Capital Assets	26,621,166	22,407,546	7,502,253	7,064,551	34,123,419	29,472,097
Restricted	22,142	23,633	-	-	22,142	23,633
Unrestricted	3,890,437	2,945,370	5,828,743	5,774,498	9,719,180	8,719,868
Total Net Position	\$ 30,533,745	\$ 25,376,549	\$ 13,330,996	\$ 12,839,049	\$ 43,864,741	\$ 38,215,598

As stated in the chart titled Summary Statement of Net Position, assets exceeded liabilities by \$43,864,741 at the end of fiscal year 2023. Assets at the end of fiscal year 2022 exceeded liabilities by \$38,215,598.

The largest portion of the City's net position is in its net investment in capital assets (77.79%). These assets are used to provide services to its citizens (e.g. land, buildings, equipment, and infrastructure). Therefore, these assets are not available for future spending.

An amount of \$22,142 of the City's net position is subject to restrictions on how it may be used. These funds are restricted for Veterans Memorial Park and for the Senior Center. Unrestricted net assets of \$9,719,180 may be used to meet the government's ongoing obligations to citizens and creditors. Some of the amounts included in unrestricted net position are committed by the City or assigned by the City Council for particular purposes (e.g. capital projects).

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2023

Summary of the Statement of Activities

	Governmental Activities		Business-type Activities		Total Government	
	2023	2022	2023	2022	2023	2022
Revenues:						
Program Revenues:						
Charges for Services	\$ 513,263	\$ 499,012	\$10,641,975	\$ 10,221,591	\$ 11,155,238	\$ 10,720,603
Operating Grants & Revenues	2,003,736	1,526,014	251,460	393,400	2,255,196	1,919,414
Capital Grants & Revenues	4,101,627	289,460	585,899	587,748	4,687,526	877,208
General Revenues:						
Property Taxes	4,011,137	3,869,496	-	-	4,011,137	3,869,496
Local Option Tax	655,824	-	-	-	655,824	-
Unrestricted investment earnings	66,841	10,258	70,634	11,798	137,475	22,056
Loss on disposal of equipment	(5,300)	-	(5,200)	-	(10,500)	-
Other	37,145	17,657	-	(7,000)	37,145	10,657
Total Revenues	<u>11,384,273</u>	<u>6,211,897</u>	<u>11,544,768</u>	<u>11,207,537</u>	<u>22,929,041</u>	<u>17,419,434</u>
Expenses:						
General Government	1,448,143	1,214,378	-	-	1,448,143	1,214,378
Public Safety	495,940	482,014	-	-	495,940	482,014
Highways and Streets	2,053,025	1,965,645	-	-	2,053,025	1,965,645
Culture and Recreation	2,164,649	1,986,161	-	-	2,164,649	1,986,161
Interest on Long-Term Debt	59,995	64,801	-	-	59,995	64,801
Water	-	-	4,176,004	4,072,405	4,176,004	4,072,405
Sanitation	-	-	677,934	590,029	677,934	590,029
Wastewater	-	-	3,300,728	3,093,934	3,300,728	3,093,934
Recreation	-	-	2,896,655	2,581,569	2,896,655	2,581,569
Total Expenses	<u>6,221,752</u>	<u>5,712,999</u>	<u>11,051,321</u>	<u>10,337,937</u>	<u>17,273,073</u>	<u>16,050,936</u>
Change in Net Position before Transfers	<u>5,162,521</u>	<u>498,898</u>	<u>493,447</u>	<u>869,600</u>	<u>5,655,968</u>	<u>1,368,498</u>
Transfers	<u>1,500</u>	<u>1,500</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position	<u>5,157,196</u>	<u>500,398</u>	<u>491,947</u>	<u>868,100</u>	<u>5,649,143</u>	<u>1,368,498</u>
Beginning Net Position	<u>25,376,549</u>	<u>24,876,151</u>	<u>12,839,049</u>	<u>11,970,949</u>	<u>38,215,598</u>	<u>36,847,100</u>
Ending Net Position	<u>\$ 30,533,745</u>	<u>\$ 25,376,549</u>	<u>\$13,330,996</u>	<u>\$ 12,839,049</u>	<u>\$ 43,864,741</u>	<u>\$ 38,215,598</u>

Governmental activities. Governmental activities increased the City's net position by \$5,157,196 in FY23. The City increased its investment in capital assets by \$4,213,620 and unrestricted net position increased by \$945,067. Restricted net position decreased by \$1,491.

Business-type activities. Business-type activities increased the City's net position by \$491,947.

Water Fund

The Water Fund had a budgetary net loss of \$80,039 in FY23. Disregarding GlobalFoundries pass through revenues and expenses, Water Fund revenues were \$58,027 less than budget and expenses were \$69,047 over budget. The Water Fund started construction on the Main St water line replacement.

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2023

Sanitation Fund

The Sanitation Fund had a budgetary net income of \$233,251 against a budget of \$199,750 in net income. Sanitation revenues were \$88,580 more than budgeted and expenses were \$55,079 more than budgeted. Hook-on fees were \$22,000 less than budgeted. City customer charges included \$199,750 for the WWTF Refurbishment Bond payment. The Sanitation Fund participates by paying 2/3 of the cost of the Meter Replacement Program as it funds the costs for both the Sanitation Fund (underground piping) and the Wastewater Treatment Fund (wastewater treatment). Meter replacement costs totaled \$47,938, the vac truck was replaced partially with sanitation funds, the South St pump station pump and valves were replaced, and a lift gate for a truck was purchased in FY23.

Wastewater Treatment Fund

The Wastewater Treatment Fund had budgetary net loss of \$13,334 in FY23. Revenues were over budget by \$18,224 while expenses were over budget by \$55,557. At year-end 2014, a reconciliation was done of revenues versus expenses and it was found that each of the Tri-Town communities was responsible for a portion of the surplus. Each community in the Tri-town was designated a portion of the surplus to be a buffer against future losses. These funds have been set aside for each community. This reconciliation has continued annually and the amounts designated to each community as of June 30, 2023 include Essex Junction \$315,273; Town of Essex \$124,440; and Town of Williston \$183,383. Each community determines how much it wants to leave in this rate stabilization fund. Work was completed in FY23 on capacitor replacement, Cogen engine, generator and aeration valve control upgrade. Work continued on the PePhloe project.

Recreation Programs Fund

On July 1, 2017 the Essex Junction Recreation and Parks (EJRP) became a department of the City. EJRP had previously been a department of the school district. EJRP operates the Recreation Programs enterprise fund. The Recreation Programs Fund ended the year with a net position of \$730,113. As an enterprise fund it is expected that program revenues generated will cover the costs of programming. Program revenues came in over budget by \$142,682. Program expenses were over budget by \$11,750. Pool day admissions, youth program, and day camps all exceeded budgeted revenue. There were significant increases in personnel related costs and professional services.

FINANCIAL ANALYSIS OF MAJOR GOVERNMENTAL FUNDS

The General Fund

The General Fund is the chief operating fund of the City. The General Fund had a net increase in fund balance of \$649,199 for the year ended June 30, 2023. The fund balance of the General Fund increased from \$822,411 at the end of FY22, to \$1,471,610 at the end of FY23. Of the \$1,471,610 fund balance, \$435,951 is nonspendable (inventories and prepaid expenses), \$148,853 is assigned (see Note 12 for additional detail) and \$886,806 is unassigned. The unassigned fund balance is equal to 7.76% of the FY24 Budget. To comply with the Governmental Accounting Standards Board Statement 54, the City has adopted a fund balance policy. Basically, this fund balance policy states that the fund balances of governmental funds are classified as nonspendable (not in spendable form or legally required to remain intact); restricted (constraints on the use of resources are either externally imposed by creditors, grantors, or donors, or imposed by law through enabling legislation); committed (constraints on the use of resources are imposed by formal action of the voters); assigned (reflecting the City Council intended use of the resources); and unassigned. As of June 30, 2023 the City General Fund has no committed or restricted fund balance. In addition the City has a policy limiting unassigned fund balance to 15% of the current budget.

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2023

The City budget for the year ended June 30, 2023 passed on the first vote at Annual Meeting in April of 2022 and there were no amendments made to the budget during the year.

On the revenue side, the City recorded revenues greater than budget by \$829,863. The majority of this overage is a result of Local Option Tax revenue collected that was not budgeted for (\$655,824). The revenue from Local Option Taxes will be used to fund future capital projects.

- General government expenditures were under budget by \$7,396. General government departments include Finance, Administration and Buildings. This was a result of small savings on a variety of expenditure lines within the Administration, Finance and Buildings budgets.
- Public works expenditures were over budget by \$27,891. The primary drivers for this were increased costs related to repairs and maintenance for aging equipment and general increases in parts/materials/labor, and increased salt/sand costs.
- Community and economic development expenditures were under budget by \$19,444. This was a result of personnel vacancy savings.
- Culture and recreation expenditures were over budget by \$86,335 offset primarily by the unbudgeted grant revenue in the amount of \$64,892. The remaining overage was driven by increased personnel, and repairs and maintenance costs in recreation.

Capital Reserve Fund

The Capital Reserve Fund had a fund balance deficit of \$839,491 as of June 30, 2023 and a fund balance of \$854,320 as of June 30, 2022. The Crescent Connector Project progressed for a cost of \$3,867,139 with federal grant reimbursement in the year of \$1,663,653, the difference is a result of timing between expenditure recognition and when the City receives grant revenues. This project is funded by a grant from the US Department of Transportation through the State of Vermont Agency of Transportation and does not require matching funds. Additional major projects during the year included: Densmore Drive Culvert project was completed.

Whitcomb Terrace Loan Fund

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

Rolling Stock Reserve Fund

The Rolling Stock Reserve Fund had fund balance of \$701,305 as of June 30, 2023 and \$599,941 as of June 30, 2022. This fund received an appropriation from the general fund of \$258,900 and \$9,964 in other revenues.

EJRP Capital Reserve Fund

The EJRP Capital Reserve Fund had a deficit fund balance of \$88,342 as of June 30, 2023 and a deficit fund balance of \$120,777 as of June 30, 2022. There are planned annual transfers in the amount of \$55,000 per year through FY25 to reduce the deficit fund balanced as a result of the replacement of the playground equipment in FY21.

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2023

CAPITAL ASSETS AND DEBT ADMINISTRATION

Capital Assets

The City of Essex Junction's investment in capital assets for its governmental and business-type activities as of June 30, 2023 totaled \$46,847,632 (net of accumulated depreciation). This is a net increase of \$3,764,831 from June 30, 2022, when the total was \$43,082,801.

These assets include buildings, roads and bridges, land, machinery and equipment, library books, park facilities, vehicles and distribution and collection systems. Asset additions totaled \$5,796,662 and were concentrated in infrastructure and roads/curbs/sidewalks categories. These additions were offset by accumulated depreciation which increased by \$2,031,832, to cause the increase in capital assets net of accumulated depreciation.

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

- Paving on Acorn Circle, Rivendell Drive, Sycamore Lane, Juniper Ridge Road and Old Colchester Road/Grove Street/Educational Drive areas
- Stormwater improvements on Densmore Drive
- HVAC installation at Park St School and Brownell Library

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

- Began construction on Main St water line replacement
- Vac truck replacement
- Backhoe replacement
- Actuators at the wastewater treatment facility
- Water meter purchase and installation is ongoing

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

Summary of Capital Assets

	Governmental Activities		Business-type Activities		Total Government	
	2023	2022	2023	2022	2023	2022
Capital Assets:						
Land	\$ 127,876	\$ 127,876	\$ 118,077	\$ 118,077	\$ 245,953	\$ 245,953
Construction in Progress	7,885,735	4,053,873	303,959	226,566	8,189,694	4,280,439
Antiques and Works of Art	7,550	7,550	-	-	7,550	7,550
Buildings and Improvements	4,704,912	4,681,637	15,171,806	15,171,806	19,876,718	19,853,443
Machinery, equipment, and vehicles	8,703,668	8,528,169	6,411,376	5,876,579	15,115,044	14,404,748
Library Books	808,424	810,783	-	-	808,424	810,783
Parks	2,078,606	2,037,631	-	-	2,078,606	2,037,631
Roads, Curbs, Sidewalks, and Storm Sewers	17,683,481	16,583,419	164,182	164,182	17,847,663	16,747,601
Water and Sewer infrastructure	-	-	22,442,964	22,427,806	22,442,964	22,427,806
	<u>42,000,252</u>	<u>36,830,938</u>	<u>44,612,364</u>	<u>43,985,016</u>	<u>86,612,616</u>	<u>80,815,954</u>
Less: Accumulated Depreciation	(13,757,300)	(12,666,471)	(26,007,685)	(25,066,682)	(39,764,985)	(37,733,153)
Total Assets, Net	<u>\$ 28,242,952</u>	<u>\$ 24,164,467</u>	<u>\$ 18,604,679</u>	<u>\$ 18,918,334</u>	<u>\$ 46,847,631</u>	<u>\$ 43,082,801</u>

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2023

LONG TERM DEBT

Summary of Long Term Debt

	<u>June 30, 2022</u>	<u>Additions</u>	<u>Deletions</u>	<u>June 30, 2023</u>
Governmental Activities				
General Obligation Bonds	\$ 1,756,921	\$ -	\$ 135,135	\$ 1,621,786
Business-type Activities				
Water and Sewer Bonds	1,433,079	3,070,000	84,865	4,418,214
Notes Payable	10,420,704	-	666,492	9,754,212
Total Government	<u>\$ 13,610,704</u>	<u>\$ 3,070,000</u>	<u>\$ 886,492</u>	<u>\$ 15,794,212</u>

On April 8, 2014 the City voters agreed to issue general obligation bonds in an amount not to exceed \$3,300,000. In July 2015 \$3,300,000 was received from the Vermont Municipal Bond Bank for the purpose of performing five infrastructure projects. In FY15 the School St. south Roadway/Water/Sewer line project was completed. In FY16 the Hillcrest Drainage project, the Main St. Drainage, the Maple St. Culvert/Water line were completed and the Briar Lane Roadway/Sidewalk/Water Line projects were continued. The last project, Briar Lane Roadway/Sidewalk and Water Line was completed in FY17. At June 30, 2023 the outstanding principal on this bond is \$1,980,000; with \$1,621,786 in governmental activities and \$358,214 in business-type activities.

In FY10 the City was awarded a loan of \$566,938 under the American Recovery and Reinvestment Act (ARRA) to fund two projects. The projects funded were for a high efficiency blower for the Wastewater Treatment Facility and a comprehensive rehabilitation of the City's sanitary sewers. Under the ARRA program half of the loan was forgiven in the form of a grant. Interest is at 0% but there is a 2% administrative fee. The loan was for 20 years and the principal balance due at June 30, 2023 is \$126,995.

In FY11 the City began two long term projects in the Wastewater Treatment Fund and the Sanitation Fund. In a special meeting on April 12, 2011, the City voters authorized the City to issue bonds for \$15,230,000 for improvements to the Wastewater Treatment Facility and \$1,287,000 for the upgrade of City pump stations. As of June 30, 2016, the High School Pump Station project was complete and the City had borrowed \$1,212,300 and received a subsidy of \$114,800 from the State Clean Water Revolving Fund in the Sanitation Fund. The principal due on the loan as of June 30, 2023 is \$656,888. As of June 30, 2015 the City had borrowed \$13,525,000 for the Wastewater Treatment Refurbishment Project from the State Clean Water Revolving Fund and received a subsidy of \$600,000 making the amount due \$12,925,000. The first payment on this loan of was made in FY17 and the principal due on the loan as of June 30, 2023 is \$8,970,329. A bond payable for the Wastewater Treatment Refurbishment Project for \$1,705,000 was assumed from the Town of Bradford. Principal and interest payments were started in FY12. As of June 30, 2023, the principal outstanding on this bond was \$990,000. The Wastewater Treatment Facility, while owned by the City of Essex Junction serves three towns, the City of Essex Junction, the Town of Essex and the Town of Williston. The debt payments for the Wastewater Treatment Facility are distributed to the Tri-town members according to capacity owned in the Facility.

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

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2023

ECONOMIC FACTORS AND NEXT YEAR'S BUDGET

Consolidation of Service Delivery Systems

- Starting in FY15 the Town of Essex entered into an agreement with the Village of Essex Junction and the Essex Junction School District to bill and collect their property taxes. This action was an effort to reduce the duplication of services that existed. As part of the agreement the Town assumed the delinquent taxes of the Village and Village School District. The Town of Essex will continue to do the school tax billing for the Essex Westford School District for all residents that reside in the Town of Essex.
- In FY14 the Village and Town entered into an agreement to share the services of the Town Manager as the Municipal Manager for both entities. This arrangement led to the Village sharing the salary costs of the Manager with the Town, thereby reducing the cost to all taxpayers. In FY15 it was determined that this cost sharing was beneficial and efforts should continue to find more areas to cooperate in the delivery of services to be more efficient. This arrangement has resulted in substantial savings for both the Village and Town. In FY18 the current Unified Municipal Manager, Pat Scheidel, who has been Town Manager for 27 years retired. A new Unified Municipal Manager, Evan Teich, began employment on February 26, 2018. The decision to hire Mr. Teich was unanimous by both the Village of Essex Junction Trustees and the Town Selectboard.
- FY16 was the first of a three-year commitment to combine the Street budget with the Town of Essex. The Village Trustees adopted the Village Street budget and the Town of Essex voters approved the funding for this budget as part of the Town budget. A Committee was formed in the spring of 2017 to evaluate how successful this arrangement has been so far and whether it should be continued. The Public Works Consolidation Committee came to the following conclusions:
 - Maintain the MOU until June 2018 and do the studies outlined in the report.
 - Extend the MOU from July 1, 2018 until the studies are complete or well underway. The goal is full consolidation eventually.
 - Benchmarks will be established as a result of the studies
 - Cross-train staff in the village and town and identify common best practices
 - Consolidate rolling stock and equipment budgets as well as capital planning.
 - Practice resources management with assets, administration, processes, services.
 - Both the Trustees and the Selectboard approved the report.
- In FY16 the Village and the Town combined accounts payable, accounts receivable, cash receipts and general ledger. Two Village employees were relocated to the Town offices to share this work.
- In FY17 the Village Clerk/Treasurer became the combined Town and Village Clerk/Treasurer when the Town Clerk/Treasurer position became vacant through retirement.
- In FY18 a Human Resources Director was hired as the combined Town and Village Human Resource Director.
- In FY19 the pay rates and practices of both Fire Departments were aligned. A combined Assistant to the Manager position was established which is funded by both entities.
- In FY20, EJRP and the Essex Parks and Recreation Department co-located at 75 Maple Street and began streamlining services at the front desk by co-supervising the Customer Service Specialist, the Program Director – Senior Services, and by contracting for joint Communications Services. The two departments have hosted joint events and have moved to producing one brochure.

City of Essex Junction, Vermont
MANAGEMENT'S DISCUSSION AND ANALYSIS
June 30, 2023

- In FY 20, the Village Trustees and Town Selectboard met jointly and worked to put together a merger plan for the two entities. The Village voted during the November 2020 election on a plan of merger and it passed 3,453 to 1,205.
- In FY21, The Village Highway and Streets Rolling Stock capital was added to the Highway operating budget, funding for this budget is part of the Town budget.
- The Town of Essex (including Village residents) voted via Australian ballot in March 2021 on Article II, a plan of merger for the Town of Essex and Village of Essex Junction. The article did not pass, 3,737 Yes to 3,756 No. A Special Town Meeting was held in April for a vote to reconsider the plan for merger; that vote also did not pass 4,199 Yes to 4,225 No. The Village of Essex Junction also held an advisory vote in April, asking voters if the Village should pursue separation from the Town in the event the merger did not pass.
- Village voters voted in a special election held November 2, 2021 on whether to adopt a proposed charter for the City of Essex Junction, VT which would effectively separate the Village from the Town of Essex. The vote passed 3,070 to 411.
- The charter for the City of Essex Junction, VT was approved by the state legislature in May 2022, and became effective July 1, 2022. The City began working towards full separation from the Town throughout FY23, with the exception of police and assessing services which will remain under new agreements defined by the City and Town.

FY24 Budgets

The FY24 General Fund budget increased by \$5,111,156 or 81% from the FY23 budget, bringing total budgeted General Fund expenditures to \$11,421,171 from \$6,310,015. The increase is largely a result of separation from the Town of Essex as there were shared expenses and revenues that no longer exist between the two separate entities. The total tax rate (City and Town rates combined) increased 0.17% from \$0.9198 to \$0.9214. In addition to the General Fund rate, there is a 1 cent tax for Economic Development that was added in FY17.

The City Water, Wastewater and Sanitation Funds saw a budget increase in total of \$771,350 or 17.12% from an aggregate of \$4,505,616 for the three funds to \$5,276,966. This caused an overall rate increase for FY24 of 12.07% for the average user using 120 gallons per day.

REQUESTS FOR INFORMATION

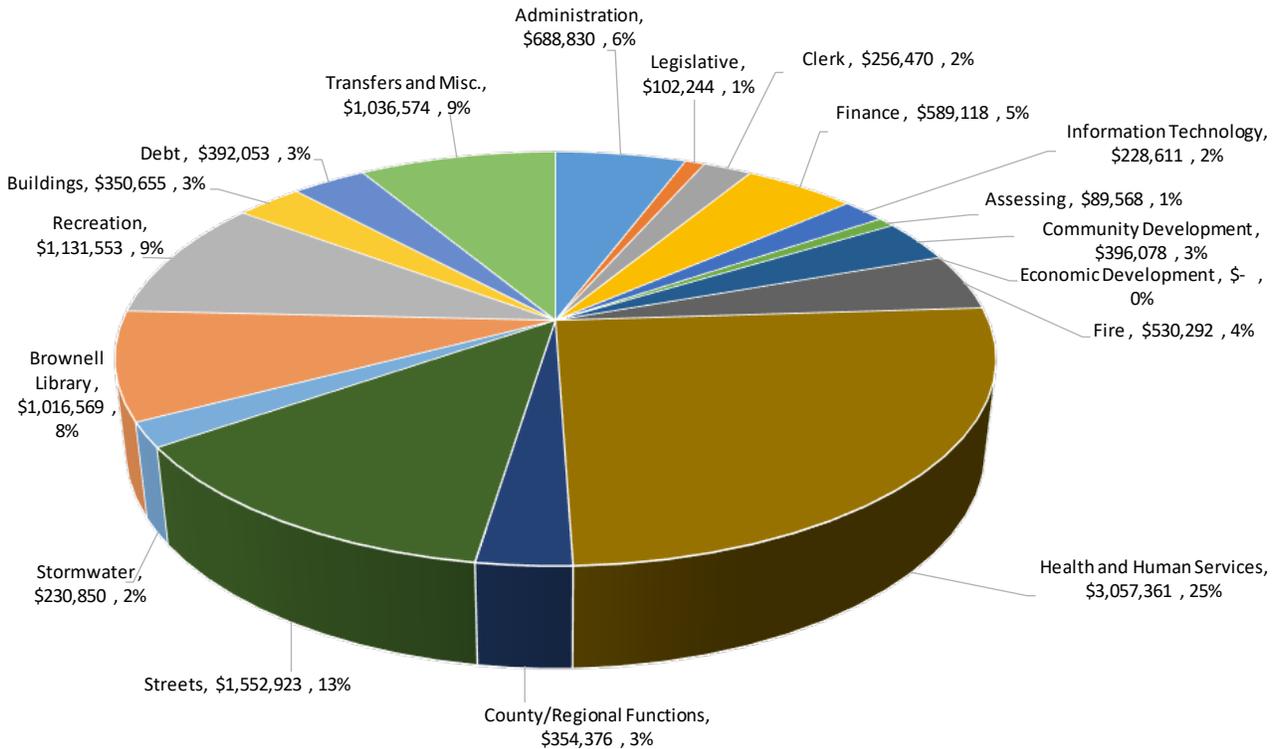
This financial report is designed to provide a general overview of the City of Essex Junction, Vermont's financial condition. Questions concerning any of the information provided in this report or requests for additional information should be addressed to the Finance Director, City of Essex Junction,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

Finance Department
Jess Morris, Finance Director
2 Lincoln Street
Essex Junction, VT 05452
Email: jmorris@essexjunction.org
Phone: 802-878-6944
Website: www.essexjunction.org/departments/finance/audits

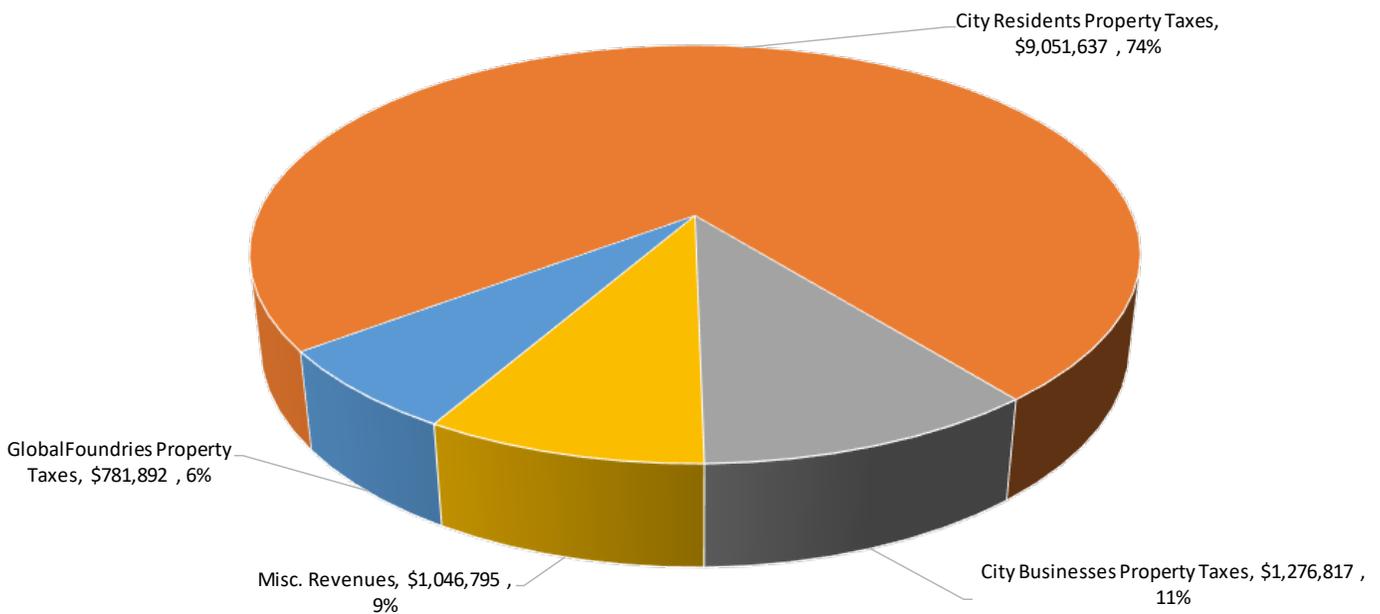
FY25 GENERAL FUND

EXPENDITURES & REVENUES

FY25 Proposed General Fund Expenditures



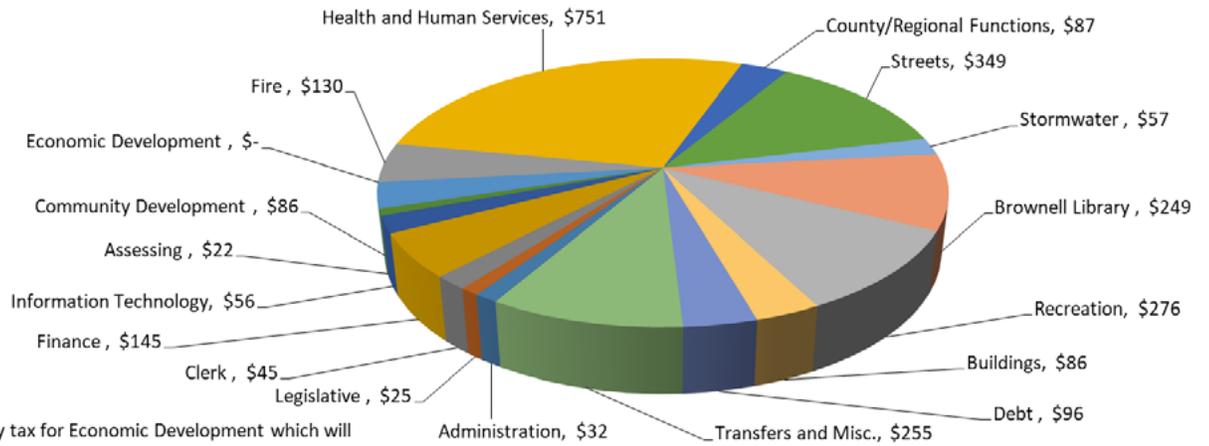
FY25 Proposed General Fund Revenues



FY25 TAX RATES

FY25 Estimated City Tax Rates and Taxes on \$280,000 Assessed Value Home

Estimated Tax Rate = \$0.9807, Estimated Taxes = \$2,746.24



Does not include the penny tax for Economic Development which will cost homeowner \$28

FY25 GENERAL FUND

SUMMARY

	2022		2023 Budget	2023 Actual	2024 Budget	2025 Budget	\$ Change	% Change
	Budget	Actual						
Revenues								
Property Taxes	3,745,866	3,745,838	3,890,397	3,838,114	10,420,986	11,110,346	689,360	7%
General	302,012	331,797	753,961	719,495	631,530	632,664	1,134	0%
Administration	50,000	147,004	50,000	50,000	-	-	-	n/a
Clerk	-	-	-	78,159	105,008	71,464	(33,544)	-32%
Information Technology	-	-	-	-	14,000	-	(14,000)	-100%
Community Development	28,000	38,332	39,000	43,529	79,158	47,000	(32,158)	-41%
Economic Development	-	12,000	-	3,750	4,000	-	(4,000)	-100%
Fire	20	10	20	-	10	-	(10)	-100%
Streets	1,396,627	1,395,993	1,469,044	1,467,739	153,500	132,500	(21,000)	-14%
Stormwater	76,253	76,553	78,018	78,018	-	-	-	n/a
Brownell Library	15,500	15,446	15,500	39,101	500	650	150	30%
Recreation	27,000	20,560	12,000	11,074	12,479	9,500	(2,979)	-24%
Buildings	-	1,993	2,075	1,822	-	-	-	n/a
Total Revenues	5,641,278	5,785,526	6,310,015	6,330,802	11,421,171	12,004,124	582,953	5%
Expenditures								
Administration	514,791	616,435	722,102	650,577	611,570	688,830	77,260	13%
Legislative	-	-	-	-	83,333	102,244	18,911	23%
Clerk	-	-	-	-	306,750	256,470	(50,280)	-16%
Finance	187,481	246,434	334,415	397,127	504,300	589,118	84,818	17%
Information Technology	-	-	-	-	153,650	228,611	74,961	49%
Assessing	-	-	-	-	77,810	89,568	11,758	15%
Community Development	279,840	245,022	267,977	266,785	482,813	396,078	(86,736)	-18%
Economic Development	49,250	46,360	49,250	23,363	40,000	-	(40,000)	-100%
Fire	500,623	493,366	482,738	480,139	545,484	530,292	(15,192)	-3%
Health and Human Services	-	-	-	-	2,977,293	3,057,361	80,068	3%
County/Regional Functions	-	-	-	-	346,883	354,376	7,493	2%
Streets	1,392,627	1,396,426	1,465,044	1,553,853	1,566,556	1,552,923	(13,633)	-1%
Stormwater	76,253	72,848	90,018	26,691	167,484	230,850	63,366	38%
Brownell Library	778,306	743,380	871,455	837,311	964,134	1,016,569	52,435	5%
Recreation	725,654	781,797	847,138	935,806	1,100,479	1,131,553	31,074	3%
Buildings	281,300	313,583	285,200	304,962	390,749	350,655	(40,094)	-10%
Debt	199,325	199,363	195,550	195,624	402,528	392,053	(10,475)	-3%
Transfers and Misc.	655,828	682,620	699,128	724,079	699,356	1,036,574	337,218	48%
Total Expenditures	5,641,278	5,837,633	6,310,015	6,396,316	11,421,171	12,004,124	582,953	5%

FY25 GENERAL FUND

BUDGET DETAIL

GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2025

210-00-00 - General Revenue

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Revenues				
010.000-Property Taxes	3,890,397	3,838,114	10,420,986	11,110,346
020.001-PILOT - Tax Agreements	6,700	6,746	17,600	8,800
020.022-Rents and Royalties	2,400	-	1	-
020.054-Admin Fee - Water	125,960	125,960	184,005	190,891
020.055-Admin Fee - WWTF	62,980	62,980	92,003	95,446
020.056-Admin Fee - Sanitation	125,960	125,960	184,005	190,891
NEW-Admin Fee EJRP Programs	-	-	-	45,000
042.001-PILOT Revenue	4,500	7,387	17,000	8,000
042.002-Railroad Taxes	-	-	4,700	4,700
042.004-State Act 60 Revenue	-	-	3,436	3,436
042.005-State Act 68 Revenue	-	-	38,988	39,000
060.000-Interest Income	3,000	2,608	2,500	2,500
080.001-State District Court Fines	2,000	5,479	2,000	4,500
NEW Cannabis Control	-	-	-	-
085.000-Penalties	-	(4,157)	70,367	30,000
086.000-Interest	-	(2,668)	13,426	8,000
ARPA Revenue	375,000	382,335	-	-
098.000-Miscellaneous Revenue	2,000	6,865	1,500	1,500
099.000-Use of Fund Balance/Reserves	43,461	-	-	-
Total Revenues	4,644,358	4,557,609	11,052,516	11,743,010

210-10-10 - Administration

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Revenues				
090.000-Transfer between Town/Village	50,000	50,000	-	-
Total Revenues	50,000	50,000	-	-
Expenditure				
110.000-Regular Salaries	388,554	371,151	338,567	356,253
120.000-Part Time Salaries	-	1,302	-	-
130.000-Overtime	-	-	-	-
150.000-Shared Employee Expense	-	-	-	-
190.000-Board member payments	25,000	7,700	-	-
210.000-Group Insurance	112,564	79,825	98,127	115,354

220.000-Social Security	30,211	35,779	26,085	27,438
NEW-Act 76 Childcare	-	-	-	1,184
230.000-Retirement	35,060	31,741	28,897	31,295
290.000-Other Employee Benefits	1,350	-	-	5,978
320.000-Legal Services	40,000	25,002	40,000	45,000
330.000-Professional Services	6,000	5,826	6,025	8,031
340.000-Technical Services	4,100	7,696	9,552	-
442.000-Rental of Vehicles or Equipment	4,250	3,273	4,250	6,717
500.000-Training, Conferences, Dues	1,750	4,977	4,247	10,982
505.000-Technology Subscription, Licenses	9,520	3,477	10,875	15,851
530.000-Communications	23,123	38,460	3,300	3,408
540.000-Advertising	500	224	15,075	29,530
550.000-Printing and Binding	3,000	1,997	5,570	8,000
560.000-Postage	1,200	2,730	2,000	9,310
570.000-Other Purchased Services	7,500	-	1,000	-
580.000-Travel	300	312	6,000	2,000
610.000-General Supplies	5,000	7,384	5,000	5,000
735.000-Tech: Equip/Hardware	-	1,984	-	-
755.000-Furniture and Fixtures	-	-	1,000	1,000
810.000-Appropriations to committees	5,500	2,961	-	-
810.113-Council Expenditures	15,020	8,544	-	-
820.000-Election Expenses	2,600	897	6,000	6,000
845.000-Employee/Volunteer Recognition	-	7,335	-	500
900.000-Transfer between Town/Village	-	-	-	-
Total Expenditure	722,102	650,577	611,570	688,830

210-11-10 - Legislative

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Expenditure				
190.000-Board member payments	-	-	16,500	13,800
190.001-City Council payments	-	-	12,500	12,500
220.000-Social Security	-	-	956	956
NEW-Act 76 Childcare	-	-	-	41
320.000-Legal Services	-	-	-	-
330.000-Professional Services	-	-	32,114	33,608
500.000-Training, Conferences, Dues	-	-	17,563	17,563
540.000-Advertising	-	-	1,200	1,200
580.000-Travel	-	-	500	500
610.000-General Supplies	-	-	2,000	2,075
831.000-Special or New Programs	-	-	-	20,000
Total Expenditure	-	-	83,333	102,244

210-12-10 - Clerk

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Revenues				
020.003-Use of Vault	-	12	-	50
020.004-Recording Fees	-	53,320	86,000	55,000
020.010-Printing and Duplication Services	-	17	5,590	4,000
020.013-Sales of Certified Copy	-	10	7,200	6,000
020.023-Records Preservation	-	19,754	-	-
030.001-Liquor Licenses	-	2,355	2,875	2,875
030.002-Hunting and Fishing	-	-	-	10
030.003-Marriage Licenses	-	10	624	630
030.004-Animal Licenses	-	2,671	2,500	2,700
030.005-Green Mountain Passport	-	10	120	100
030.006-DMV Registrations	-	-	99	99
Total Revenues	-	78,159	105,008	71,464
Expenditure				
110.000-Regular Salaries	-	-	162,764	157,132
120.000-Part Time Salaries	-	-	2,785	7,426
130.000-Overtime	-	-	434	453
210.000-Group Insurance	-	-	51,149	30,302
220.000-Social Security	-	-	12,790	12,919
NEW-Act 76 Childcare	-	-	-	557
230.000-Retirement	-	-	15,627	15,396
290.000-Other Employee Benefits	-	-	-	700
330.000-Professional Services	-	-	-	192
430.000-R&M Vehicles and Equipment	-	-	50	50
442.000-Rental of Vehicles or Equipment	-	-	2,664	-
500.000-Training, Conferences, Dues	-	-	3,000	3,000
505.000-Technology Subscriptions, Licenses	-	-	15,000	4,200
550.000-Printing and Binding	-	-	1,000	1,500
560.000-Postage	-	-	500	500
570.023-Records Preservation	-	-	-	-
580.000-Travel	-	-	1,738	500
610.000-General Supplies	-	-	5,250	3,776
735.000-Technology: Hardware, Software, Equipment	-	-	-	2,000
820.000-Election Expenses	-	-	32,000	15,867
Total Expenditure	-	-	306,750	256,470

210-13-10 - Finance

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Expenditure				
110.000-Regular Salaries	147,910	193,470	225,124	287,174
130.000-Overtime	2,667	-	-	-
190.000-Board Member Payments	-	-	750	1,400

210.000-Group Insurance	30,146	49,773	53,585	57,813
220.000-Social Security	11,921	9,053	17,730	23,190
NEW-Act 76 Childcare	-	-	-	1,000
230.000-Retirement	14,791	16,915	20,688	27,366
250.000-Unemployment Insurance	3,300	5,686	3,209	3,834
260.000-Workers Comp insurance	18,500	10,108	21,182	21,182
290.000-Other Employee Benefits	700	-	-	1,400
330.000-Professional Services	5,000	2,408	15,250	14,310
335.000-Audit	9,500	7,875	12,612	14,453
442.000-Rental of Vehicles or Equipment	-	-	2,000	-
500.000-Training, Conferences, Dues	500	687	1,500	1,758
505.000-Technology Subscription, Licenses	12,500	16,036	28,640	21,999
520.000-Insurance	76,680	84,101	93,600	103,615
550.000-Printing and Binding	-	-	2,780	3,883
560.000-Postage	-	-	3,400	2,800
570.000-Other Purchased Services	-	275	-	-
580.000-Travel	100	83	1,100	1,140
610.000-General Supplies	200	657	1,150	800
735.000-Tech: Equip/Hardware	-	-	-	-
Total Expenditure	334,415	397,127	504,300	589,118

210-14-10 - Information Technology

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Revenues				
Contribution from WWTF	-	-	14,000	-
Total Revenues	-	-	14,000	-
Expenditure				
330.000-Professional Services	-	-	100,000	118,981
432.000-R&M Technology	-	-	5,000	5,000
505.000-Technology Subscription, Licenses	-	-	25,000	63,026
735.000-Technology: Hardware, Software, Equipment	-	-	23,650	41,604
Total Expenditure	-	-	153,650	228,611

210-15-10 - Assessing

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Expenditure				
330.000-Professional Services	-	-	-	89,068
505.000-Technology Subscription, Licenses	-	-	-	500
900.000-Transfer between Town/City	-	-	77,810	-
Total Expenditure	-	-	77,810	89,568

210-16-10 - Community Development

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Revenues				
030.008-License and Zoning Fees	39,000	38,685	39,000	47,000
090.000-Transfer between Town/Village	-	4,844	-	-
091.000-Transfer btwn Funds	-	-	40,158	-
Total Revenues	39,000	43,529	79,158	47,000
Expenditure				
110.000-Regular Salaries	169,546	183,856	256,708	223,763
130.000-Overtime	-	1,053	-	-
190.000-Board member payments	7,200	6,000	15,600	14,400
210.000-Group Insurance	24,518	14,945	89,186	33,625
220.000-Social Security	13,758	14,790	20,281	18,142
NEW-Act 76 Childcare	-	-	-	783
230.000-Retirement	16,955	14,623	23,328	21,347
290.000-Other Employee Benefits	700	-	-	1,050
320.000-Legal Services	6,000	6,576	6,000	16,978
330.000-Professional Services	7,000	13,198	40,760	25,780
340.000-Technical Services	-	30	-	-
500.000-Training, Conferences, Dues	3,000	1,521	4,700	5,890
505.000-Technology Subscription, Licenses	-	-	360	600
530.000-Communications	1,300	74	5,660	1,320
540.000-Advertising	-	63	1,350	3,650
550.000-Printing and Binding	3,000	82	1,000	1,000
560.000-Postage	100	1	280	350
580.000-Travel	3,900	1,336	6,600	8,400
610.000-General Supplies	1,000	206	1,000	3,000
810.111-Bike/Walk Committee	10,000	8,431	10,000	10,000
899.000-Matching Grant Funds	-	-	-	6,000
Total Expenditure	267,977	266,785	482,813	396,078

210-17-10 - Economic Development

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Revenues				
050.000-Event Donations	-	3,750	4,000	-
Total Revenues	-	3,750	4,000	-
Expenditure				
800.000-Appropriations to other agencies	9,250	7,804	-	-
831.000-Special or New Programs	2,500	-	5,000	-
850.000-Community Events and Celebrations	17,500	15,559	15,000	-
899.000-Matching Grant Funds	20,000	-	20,000	-
Total Expenditure	49,250	23,363	40,000	-

210-25-10 - Fire

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Revenues				
098.000-Miscellaneous Revenue	20	-	10	-
Total Revenues	20	-	10	-
Expenditure				
120.000-Part Time Salaries	212,256	197,472	216,000	302,400
210.000-Group Insurance	3,600	3,327	3,600	3,400
220.000-Social Security	17,768	15,209	16,524	23,134
NEW-Act 76 Childcare	-	-	-	998
260.000-Workers Comp insurance	20,000	17,281	20,000	20,000
290.000-Other Employee Benefits	2,064	1,083	1,000	1,000
330.000-Professional Services	7,000	4,919	7,000	7,000
430.000-R&M Vehicles and Equipment	32,250	19,609	26,000	26,000
431.000-R&M Buildings and Grounds	-	785	-	-
500.000-Training, Conferences, Dues	4,000	4,251	5,500	7,000
505.000-Technology Subscription, licenses	4,000	7,542	7,000	8,000
530.000-Communications	2,600	7,194	2,600	3,361
570.000-Other Purchased Services	11,000	7,573	11,000	11,000
610.000-General Supplies	2,000	3,344	4,000	4,000
611.000-Small Tools and Equipment	1,500	6,910	45,000	45,000
612.000-Uniforms	27,000	24,528	30,000	32,000
613.000-Program Supplies	4,500	10,067	6,000	7,500
626.000-Gasoline	-	-	6,000	6,500
750.000-Machinery and Equipment	18,000	35,845	20,000	22,000
920.000-Transfer between funds (capital)	113,200	113,200	118,260	-
Total Expenditure	482,738	480,139	545,484	530,292

210-18-10 - Health and Human Services

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Expenditure				
120.000-Part Time Salaries	-	-	-	-
220.000-Social Security	-	-	-	-
500.000-Training, Conferences, Dues	-	-	2,000	-
530.000-Communications	-	-	1,560	-
800.106-Essex Rescue	-	-	190,620	196,338
800.107-Essex Jct. Cemetery Association	-	-	20,000	20,000
800.10X-Essex Police Dept.	-	-	2,763,113	2,841,023
Total Expenditure	-	-	2,977,293	3,057,361

210-19-10 - County and Regional Functions

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Expenditure				
800.101-Chittenden County Regional Planning Commission	-	-	13,225	13,720
800.102-Green Mountain Transit	-	-	244,355	249,615
800.103-County Tax	-	-	54,553	58,604
800.104-Chamber of Commerce	-	-	950	965
800.105-GBIC	-	-	3,500	-
800.109-Winooski Valley Park District	-	-	30,300	31,472
Total Expenditure	-	-	346,883	354,376

210-40-12 - Streets

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Revenues				
042.006-State Aid to Highways	-	-	130,000	130,000
090.000-Transfer between Town/Village	1,465,044	1,465,044	20,000	-
098.000-Miscellaneous Revenue	4,000	2,695	3,500	2,500
Total Revenues	1,469,044	1,467,739	153,500	132,500
Expenditure				
110.000-Regular Salaries	218,436	223,074	232,292	247,092
120.000-Part Time Salaries	14,363	14,035	21,973	28,323
130.000-Overtime	18,198	10,047	26,974	28,237
190.000-Board Member Payments	-	-	3,000	3,000
210.000-Group Insurance	96,660	79,238	121,401	135,833
220.000-Social Security	19,293	18,937	21,962	23,615
NEW-Act 76 Childcare	-	-	-	1,019
230.000-Retirement	21,604	27,458	22,855	24,809
250.000-Unemployment Insurance	500	991	250	432
260.000-Workers Comp insurance	11,146	8,501	12,600	12,600
290.000-Other Employee Benefits	1,190	-	-	1,400
330.000-Professional Services	17,000	38,225	18,000	20,000
410.000-Water and Sewer Charges	2,500	2,629	3,500	3,500
422.000-Snow Removal	15,000	11,440	21,000	21,000
425.000-Trash Removal	9,000	8,973	9,100	9,500
430.000-R&M Vehicles and Equipment	36,000	121,522	38,000	100,000
431.000-R&M Buildings and Grounds	10,000	2,153	10,000	10,000
441.000-Rental of Land or Buildings	13,000	7,650	13,000	13,000
442.000-Rental of Vehicles or Equipment	3,000	3,906	3,000	3,864
451.000-Summer Construction Services	280,000	275,415	300,000	300,000
500.000-Training, Conferences, Dues	1,000	4,615	2,000	3,500
520.000-Insurance	14,650	15,733	17,800	17,800
521.000-Insurance Deductibles	1,000	1,000	1,000	1,000
530.000-Communications	4,000	4,475	4,500	4,500

540.000-Advertising	500	1,359	-	500
571.000-Streetscape Maintenance	18,500	15,980	20,000	20,000
572.000-Traffic Control	33,000	18,579	33,000	33,000
573.000-Sidewalk and Curb Maintenance	6,000	-	6,000	6,000
575.000-Storm Sewer Maintenance	25,000	5,263	-	-
600.000-Salt, Sand and Gravel	135,000	207,150	145,000	165,000
605.000-Summer Construction Supplies	45,000	44,942	45,000	45,000
610.000-General Supplies	30,000	22,258	35,000	35,000
NEW-Safety Supplies	-	-	3,000	3,000
610.200-Streetlight Supplies	15,000	8,376	15,000	15,000
612.000-Uniforms	6,500	5,352	3,510	2,700
621.000-Natural Gas/Heating	4,104	3,673	4,200	4,200
622.000-Electricity	4,200	35,641	4,200	4,500
622.200-Streetlight Electricity	134,000	102,737	138,000	138,000
626.000-Gasoline/Fuel	38,000	47,454	42,000	50,000
750.000-Machinery and Equipment	7,000	-	7,000	7,000
810.112-Tree Advisory Committee	10,000	9,373	10,000	10,000
920.000-Transfer between funds (capital)	145,700	145,700	151,440	-
Total Expenditure	1,465,044	1,553,853	1,566,556	1,552,923

210-40-13 - Stormwater

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Revenues				
090.000-Transfer between Town/Village	78,018	78,018	-	-
Total Revenues	78,018	78,018	-	-
Expenditure				
110.000-Regular Salaries	51,159	17,610	30,247	32,814
120.000-Part Time Salaries	-	-	17,760	17,760
210.000-Group Insurance	15,319	4,129	8,302	9,040
220.000-Social Security	3,929	1,339	3,679	3,875
NEW-Act 76 Childcare	-	-	-	167
230.000-Retirement	5,116	1,484	2,571	2,871
250.000-Unemployment Insurance	35	88	25	7
260.000-Workers Comp insurance	2,274	2,040	2,200	2,200
290.000-Other Employee Benefits	186	-	-	-
330.000-Professional Services	-	-	20,000	42,000
451.000-Summer Construction Services	-	-	16,000	25,000
500.000-Training, Conferences, Dues	-	-	2,000	2,000
510.000-Permit/License/Registration	-	-	19,000	18,166
540.000-Advertising	-	-	-	2,000
570.000-Other Purchased Services	-	-	5,000	5,000
575.000-Storm Sewer Maintenance	-	-	25,000	30,000
580.000-Travel	-	-	2,500	1,500
612.000-Uniforms	-	-	-	-
830.000-Regular Programs	-	-	1,200	1,200

899.000-Matching Grant Funds	12,000	-	12,000	35,250
Total Expenditure	90,018	26,691	167,484	230,850

210-35-10 - Brownell Library

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Revenues				
050.000-Donation Revenue	-	-	-	-
090.000-Transfer between Town/Village	15,000	15,000	-	-
098.000-Miscellaneous Revenue	500	888	500	650
Total Revenues	15,500	15,888	500	650
Expenditure				
110.000-Regular Salaries	395,708	407,069	463,761	458,449
120.000-Part Time Salaries	108,328	106,398	125,170	146,548
210.000-Group Insurance	-	350	-	5,500
220.000-Social Security	160,273	111,679	138,896	158,376
NEW-Act 76 Childcare	38,720	39,511	45,552	46,605
230.000-Retirement	-	-	-	2,010
290.000-Other Employee Benefits	38,526	42,427	48,256	48,190
340.000-Technical Services	-	537	-	-
442.000-Rental of Vehicles or Equipment	2,100	-	-	2,450
500.000-Training, Conferences, Dues	4,000	5,961	2,000	3,000
505.000-Technology Subscription, Licenses	2,500	2,890	3,000	3,901
530.000-Communications	4,000	4,441	5,500	6,500
540.000-Advertising	10,500	9,034	12,500	13,500
560.000-Postage	600	-	2,640	2,640
610.000-General Supplies	700	-	700	700
640.201-Adult Collection	3,000	2,923	3,000	3,000
640.202-Juvenile Collection	13,500	13,280	14,000	12,200
651.000-Technology Supplies	47,200	48,423	50,000	52,000
730.000-Buildings and Improvements	22,500	22,621	25,000	26,000
735.000-Technology: Hardware, Software, Equipment	8,000	8,337	8,660	9,000
750.000-Machinery and Equipment	5,000	4,993	8,000	-
755.000-Furniture and Fixtures	-	-	-	8,000
840.201-Adult Programs	1,000	991	1,500	2,000
840.202-Childrens Programs	4,500	4,499	4,500	4,500
845.000-Employee/Volunteer Recognition	800	950	1,500	1,500
Total Expenditure	871,455	837,311	964,134	1,016,569

210-30-10 - EJRP, Administration

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Revenues				
020.000-Charges for Services	12,000	9,574	12,479	9,500
090.000-Transfer between Town/Village	-	-	-	-
091.000-Transfer between funds	-	1,500	-	-

Total Revenues	12,000	11,074	12,479	9,500
Expenditure				
110.000-Regular Salaries	343,451	371,365	395,062	461,786
120.000-Part Time Salaries	-	4,076	-	-
130.000-Overtime	-	21	-	-
210.000-Group Insurance	151,475	156,314	162,427	189,293
220.000-Social Security	26,409	28,844	30,453	35,603
NEW-Act 76 Childcare	-	-	-	1,536
230.000-Retirement	33,508	34,205	33,729	40,590
290.000-Other Employee Benefits	1,750	-	-	2,100
330.000-Professional Services	5,820	12,759	1,764	21,424
442.000-Rental of Vehicles or Equipment	-	-	-	1,776
500.000-Training, Conferences, Dues	6,098	2,955	6,068	3,155
505.000-Technology Subscription, Licenses	4,440	12,251	10,825	-
530.000-Communications	9,485	12,590	1,980	2,640
540.000-Advertising	3,000	-	3,000	-
550.000-Printing and Binding	-	6,931	-	-
561.000-Credit Card Processing Fees	-	173	-	200
610.000-General Supplies	5,000	6,898	7,200	15,000
735.000-Technology: Hardware, Software, Equipment	6,000	-	-	-
832.000-Scholarships	4,000	4,000	4,000	4,000
850.000-Community Events & Celebrations	-	-	17,500	17,500
Total Expenditure	600,436	653,382	674,007	796,603

210-30-12 - EJRP, Parks and Facilities

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Expenditure				
110.000-Regular Salaries	116,177	124,774	139,627	143,767
120.000-Part Time Salaries	25,240	42,465	46,574	56,341
130.000-Overtime	-	2,692	-	-
210.000-Group Insurance	36,266	32,030	38,170	40,769
220.000-Social Security	10,871	13,438	14,337	15,400
NEW-Act 76 Childcare	-	-	-	664
230.000-Retirement	11,618	11,854	14,033	14,447
290.000-Other Employee Benefits	700	-	-	700
330.000-Professional Services	6,000	11,106	12,573	12,603
431.000-R&M Buildings and Grounds	12,559	18,455	4,532	12,013
441.000-Rental of Land or Buildings	500	500	500	500
442.000-Rental of Vehicles or Equipment	2,178	2,058	4,743	2,925
500.000-Training, Conferences, Dues	4,098	2,194	3,902	2,000
530.000-Communications	-	-	1,320	1,320
610.000-General Supplies	20,495	20,858	28,759	30,000
626.000-Gasoline	-	-	1,500	1,500
Total Expenditure	246,702	282,423	310,569	334,950

210-30-13 - EJRP, Adult

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Expenditure				
110.000-Regular Salaries	-	-	26,167	-
210.000-Group Insurance	-	-	13,055	-
220.000-Social Security	-	-	2,048	-
NEW-Act 76 Childcare	-	-	-	-
230.000-Retirement	-	-	2,254	-
290.000-Other Employee Benefits	-	-	-	-
330.000-Professional Services	-	-	20,000	-
500.000-Training, Conferences, Dues	-	-	2,000	-
900.000-Transfer between Town/City	-	-	50,379	-
Total Expenditure	-	-	115,902	-

210-95-00 - Debt

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Expenditure				
900.000-Transfer between Town/City	-	-	203,203	200,574
950.902-EJRP Principal	-	-	-	-
950.903-Capital Imp Principal	135,135	135,135	135,135	135,135
955.902-EJRP Interest	-	-	-	-
955.903-Capital Imp Interest	60,415	60,489	64,190	56,344
Total Expenditure	195,550	195,624	402,528	392,053

210-90-00 - Transfers and Misc

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Revenues				
050.000-Donation Revenue	-	10,061	-	-
Grant Revenue	-	13,152	-	-
098.000-Miscellaneous Revenue	-	-	-	-
Total Revenues	-	23,213	-	-
Expenditure				
Grant Expenses	-	16,012	-	-
Donation Expenses	-	13,939	-	-
920.000-Transfer between funds (capital)				
Capital Transfer	531,585	531,585	531,585	584,744
Rolling Stock Transfer	-	-	-	283,450
Buildings Transfer	50,000	50,000	50,000	50,000
EJRP Capital Transfer	112,543	112,543	112,771	113,380
922.000-Contribution to Fund Balance/Reserves	5,000	-	5,000	5,000
Total Expenditure	699,128	724,079	699,356	1,036,574

210-41-20 - Buildings - 2 Lincoln St

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Revenues				
090.000-Transfer between Town/Village	2,075	1,822	-	-
Total Revenues	2,075	1,822	-	-
Expenditure				
400.000-Contracted Services	11,000	17,970	3,000	3,000
410.000-Water and Sewer Charges	600	702	1,500	750
420.000-Cleaning Services	-	1,574	22,000	15,000
425.000-Trash Removal	-	-	3,600	4,000
431.000-R&M Buildings and Grounds	20,000	16,931	20,000	5,000
530.000-Communications	5,000	10,600	8,968	10,600
610.000-General Supplies	1,500	788	5,000	2,150
621.000-Natural Gas/Heating	5,000	5,230	6,500	5,800
622.000-Electricity	11,000	7,148	11,000	8,500
755.000-Furniture and Fixtures	2,000	3,054	7,000	7,000
Total Expenditure	56,100	63,997	88,568	61,800

210-41-21 - Buildings - Brownell Library

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Expenditure				
400.000-Contracted Services	30,000	31,402	4,750	6,350
410.000-Water and Sewer Charges	600	492	700	540
420.000-Cleaning Services	-	-	30,000	30,000
425.000-Trash Removal	-	-	-	-
431.000-R&M Buildings and Grounds	20,000	19,924	25,175	23,300
530.000-Communications	1,500	4,695	4,090	4,470
610.000-General Supplies	-	-	-	1,800
621.000-Natural Gas/Heating	6,000	7,316	7,200	7,200
622.000-Electricity	13,700	15,115	14,750	14,650
755.000-Furniture and Fixtures	-	-	-	2,155
Total Expenditure	71,800	78,944	86,665	90,465

210-41-22 - Buildings - Fire Station

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Expenditure				
400.000-Contracted Services	500	-	600	600
410.000-Water and Sewer Charges	500	507	500	500
420.000-Cleaning Services	-	-	500	250
425.000-Trash Removal	-	-	-	-
431.000-R&M Buildings and Grounds	9,500	6,478	8,000	8,500
530.000-Communications	2,200	518	2,400	4,140

610.000-General Supplies	1,500	197	1,100	1,500
621.000-Natural Gas/Heating	3,500	4,416	4,000	5,000
622.000-Electricity	4,000	7,148	7,000	8,000
626.000-Gasoline	5,000	5,512	-	-
755.000-Furniture and Fixtures	-	-	-	2,000
Total Expenditure	26,700	24,776	24,100	30,490

210-41-23 - Buildings - Park Street School

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Expenditure				
400.000-Contracted Services	1,000	-	1,000	2,000
410.000-Water and Sewer Charges	700	1,089	1,500	1,150
420.000-Cleaning Services	-	-	32,500	-
425.000-Trash Removal	-	-	-	-
431.000-R&M Buildings and Grounds	-	1,813	15,000	15,000
530.000-Communications	3,000	2,793	3,100	3,100
610.000-General Supplies	-	-	-	-
621.000-Natural Gas/Heating	3,000	3,952	3,500	3,900
622.000-Electricity	4,400	5,860	5,900	5,900
755.000-Furniture and Fixtures	-	-	-	-
Total Expenditure	12,100	15,507	62,500	31,050

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

	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Expenditure				
400.000-Contracted Services	30,000	33,780	1,000	3,000
410.000-Water and Sewer Charges	7,000	6,913	7,800	7,800
420.000-Cleaning Services	-	2,838	32,500	32,500
425.000-Trash Removal	-	-	4,716	4,900
431.000-R&M Buildings and Grounds	30,000	24,196	30,000	30,000
530.000-Communications	6,500	8,883	8,900	9,150
610.000-General Supplies	-	-	-	6,500
621.000-Natural Gas/Heating	6,500	7,520	6,500	6,500
622.000-Electricity	37,000	34,890	37,500	36,500
626.000-Gasoline	1,500	2,717	-	-
755.000-Furniture and Fixtures	-	-	-	-
Total Expenditure	118,500	121,738	128,916	136,850

ECONOMIC DEVELOPMENT FUND

	FY24 Projection	FY25 Projection	FY26 Projection	FY27 Projection	Notes
Beginning Balance	737,083	571,081	324,081	(13,919)	
Add	112,000	112,000	112,000	112,000	tax revenue
Spend	278,002	359,000	450,000	50,000	FY24 Main St Park; FY25 \$109,000 Crescent Connector and \$250,000 Amtrak; FY26 \$450,000 Amtrak; FY27 \$50,000 Amtrak
Ending Balance	571,081	324,081	(13,919)	48,081	

GENERAL FUND CAPITAL RESERVE FUND BALANCE

	FY24	FY25	FY26	FY27	FY28	FY29
Beginning Fund Balance	1,073,157	1,498,111	1,381,397	1,328,750	1,027,334	477,328
Planned Spending	(201,976)	(1,717,376)	(1,512,101)	(1,825,517)	(2,145,192)	(1,048,026)
Revenue Sources						
<i>General Fund Transfer In</i>	531,585	584,744	643,218	707,540	778,294	856,123
<i>CVE Annual Contribution</i>	15,606	15,918	16,236	16,561	16,892	
<i>LOT Transfer In</i>	79,739	1,000,000	800,000	800,000	800,000	800,000
<i>Misc. Donations and Interest Earnings</i>						
<i>Summary Stormwater Grants</i>						
<i>Brickyard Culvert</i>						
<i>Vtrans Structures Grant-Main St. Ped Bridge</i>						
<i>Crescent Connector Grant</i>						
<i>Pearl St. Missing Link Grants</i>						
<i>FEMA - Densmore Drive (Oct 2019 event) and State 15%</i>						
Total Revenues	626,930	1,600,662	1,459,454	1,524,101	1,595,186	1,656,123
Ending Fund Balance	1,498,111	1,381,397	1,328,750	1,027,334	477,328	1,085,426

ROLLING STOCK FUND BALANCE

	FY24	FY25	FY26	FY27	FY28	FY29
Beginning Fund Balance	701,305	655,585	319,942	275,580	(1,448)	244,329
Planned Spending						
<i>Streets</i>	(315,420)	(325,500)	(275,000)	(599,150)	(103,200)	(170,000)
<i>Fire</i>	-	(293,593)	(70,000)	-	-	-
Total Spending	(315,420)	(619,093)	(345,000)	(599,150)	(103,200)	(170,000)
Debt Payments (fire truck)						1,521,846
Revenue Sources						
<i>Highway General Fund Transfer In</i>	151,440	158,865	168,146	179,748	194,250	212,377
<i>Fire General Fund Transfer In</i>	118,260	124,585	132,491	142,374	154,728	170,169
<i>Vac Truck Rental</i>						
<i>Sale of Assets</i>						
<i>Interest Earnings</i>						
Total Revenues	269,700	283,450	300,638	322,122	348,977	382,547
Ending Fund Balance	655,585	319,942	275,580	(1,448)	244,329	1,978,722

CAPITAL PLAN AND ROLLING STOCK FUND DETAILS

Fund	Dept	Project	FY24	FY25	FY26	FY27	FY28
GFC	Streets	Railroad Ave. Waterline So. of Lincoln Pl. to Central Ave.	116,927				
GFC	Streets	Iroquois Ave Road and Waterline rebuild	1,520,449				
GFC	Streets	Multi use path through ANR from West St to Pearl St		828,325			
GFC	Streets	Main Street Pedestrian Bridge and Sidewalk		603,776			
GFC	Streets	Main Street Pedestrian Bridge and Sidewalk			801,577		
GFC	Streets	Sidewalk and road West St to Susie Wilson				1,081,872	
GFC	Streets	Rosewood Lane Sidewalk/ Roadway Reconstruction				845,720	845,720
GFC	Streets	Algonquin Ave Waterline					202,306
GFC	Fire	Radio Replacement Program- antennas, dispatch modules, Bridgham Hill tower (every 5 years)			50,000		
RS	Fire	Command Vehicle (addition to fleet - existing command vehicle will become first response vehicle)		70,000			
RS	Fire	Ladder - 2012 Pierce 8L3 Frame Replacement	293,593				
GFC	Stormwater	Hiawatha infiltration system for phosphorus-move to SW capital when formed			973,940		
GFC	Stormwater	Sliplining of pipes (3)-move to SW capital when formed	30,000	30,000			
GFC	Stormwater	Old Colchester Box Culvert rehab	50,000	50,000			
GFC	Stormwater	Phosphous Control project South St				217,600	
RS	Streets	Compressor - 2017 Sullair #13				31,200	
RS	Streets	Dumptruck - 2013 Freightliner #5	262,500				
RS	Streets	Dumptruck - 2014 Freightliner #6			287,500		
RS	Streets	Dumptruck - 2016 Freightliner #34		275,000			
RS	Streets	Pickup - 2016 Silverado #3	63,000				
RS	Streets	Pickup - 2019 Silverado #1				72,000	
RS	Streets	Pickup 1 Ton - 2019 Silverado #15			69,000		
RS	Streets	Sidewalk Plow - 2017 Prinoth PW4S #10			242,650		
RS	Streets	Trailer Mounted Boom Lift - 2019 #35					45,000
RS	Streets	Wheel Loader - 2019 Neuson Wacker #38					125,000

EJRP Capital Plan

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

Category	FY25	FY26	FY27	FY28	FY29
	Amount	Amount	Amount	Amount	Amount
Resurfacing	\$ -	\$ 46,068	\$ 4,700	\$ 1,800	\$ 1,800
Playground Equipment	\$ 47,198	\$ -	\$ 30,000	\$ -	\$ -
Lighting & Technology	\$ -	\$ 37,709	\$ -	\$ 30,000	\$ 35,633
Maintenance Equipment	\$ 32,056	\$ 18,000	\$ 33,000	\$ 19,500	\$ 19,500
Buildings & Facilities	\$ -	\$ -	\$ 24,475	\$ 51,275	\$ 46,043
Pedestrian Paths	\$ 15,626	\$ -	\$ -	\$ -	\$ -
Pool	\$ 6,500	\$ -	\$ 10,000	\$ -	\$ -
Landscaping	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
TOTAL	\$113,380	\$113,777	\$114,175	\$114,575	\$114,976

FY25 Detail

Category	Items	Amount
Playground Equipment	Maple Street playground (year 5 of 5).	\$ 47,198
Maintenance Equipment	Maintenance truck (year 1 of 5). Zero Turn mower. Line painter (year 1 of 7).	\$ 32,056
Pedestrian Paths	Drainage in between pool house and office building.	\$ 15,626
Pool	Diving board.	\$ 6,500
Landscaping	Landscaping, tree, and turf maintenance.	\$ 12,000
TOTAL		\$113,380

CITY OF ESSEX JUNCTION

ELECTED OFFICIALS

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

MODERATOR (1-YEAR TERM)

Steve Eustis	Expires 2024
--------------	--------------

CITY COUNCIL (3-Year Terms)

Raj Chawla, President	Expires 2025
Amber Thibeault, Vice President	Expires 2024
Marcus Certa, Secretary	Expires 2026
Andrew Brown	Expires 2024
Elaine Haney	Expires 2026

BROWNELL LIBRARY TRUSTEES (5-YEAR TERM)

Jeanne Grant, Chair	Expires 2026
Karen Hergesheimer	Expires 2024
Beth Custer	Expires 2024
Ann Wadsworth	Expires 2025
Helen Donahey	Expires 2026

VERMONT STATE LEGISLATORS

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

PERMANENT LIBRARY BOARD

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

PUBLIC MEETINGS

Most Essex Junction public meetings are held in person and online via Zoom or MS Teams. Agendas of public meetings are available on the City's website www.essexjunction.org, and contain a link to join the meeting electronically and call-in information to join by phone. Public meetings, like all programs and activities of the City of Essex Junction, are accessible to people with disabilities. For information on accessibility, call the City Manager's office at 802-878-6944.

BOARD OR COMMITTEE	MEETING DATES	MEETING TIMES	MEETING LOCATION
City Council	2nd and 4th Wednesday	6:30 PM	2 Lincoln & Online
Brownell Library Trustees	3rd Tuesday	7:00 PM	Brownell Library
Bike/Walk Advisory Committee	3rd Monday	7:00 PM	2 Lincoln & Online
Capital Review Committee	1st Tuesday (Quarterly)	6:00 PM	2 Lincoln & Online
Development Review Board	3rd Thursday	6:30 PM	2 Lincoln & Online
Planning Commission	1st Thursday	6:30 PM	2 Lincoln & Online
Police Community Advisory Board	3rd Tuesday	6:00 PM	81 Main Street & Online
Tree Advisory Committee	3rd Tuesday	4:30 PM	2 Lincoln
Tri Town Sewer Committee	3rd Thursday (Quarterly)	10:00 AM	Online

CITY OF ESSEX JUNCTION

APPOINTED OFFICIALS

BIKE/WALK ADVISORY COMMITTEE (3-Year Terms)

Micah Hagan, Chair	Expires 2024
Chris Kline	Expires 2024
Tacy Lincoln	Expires 2024
Eric Bowker	Expires 2025
Philip Bieber	Expires 2026
Russ Miller-Johnson	Expires 2026
John O'Brien	Expires 2026
Michael Giguere	Expires 2026

DEVELOPMENT REVIEW BOARD (3-Year Terms)

John Alden, Chair	Expires 2026
Cristin Gildea	Expires 2024
Robert Mount	Expires 2024
Maggie Massey	Expires 2025
Dylan Zwicky	Expires 2025

CAPITAL PROGRAM REVIEW COMMITTEE (3-Year Terms)

Amber Thibeault, Chair	Expires 2026
Karen Dolan	Expires 2024
Nathan Doudera	Expires 2025
Scott McCormick	Expires 2025
Kevin Collins	Expires 2026
Justin Rabidoux	Expires 2026
Michael Plageman	Expires 2026

HOUSING COMMISSION (3-Year Terms)

Ned Daly	Expires 2024
Ta Tanisha Redditta	Expires 2025
Five Vacant Members	

PLANNING COMMISSION (3-Year Terms)

Philip Batalion, Chair	Expires 2024
Scott McCormick	Expires 2024
Elijah Massey	Expires 2025
Diane Clemens	Expires 2025
Patrick Scheld	Expires 2026

CITY POLICE COMMUNITY ADVISORY BOARD (3-Year Terms)

Leandro Duque Garcia	Expires 2024
Christina Hagestad	Expires 2026
One Vacant Member	Expires 2025

TREE ADVISORY COMMITTEE (3-Year Terms)

Nick Meyer, Chair	Expires 2026
Rich Boyers	Expires 2025
Nicole Klett	Expires 2025
Warren Spinner	Expires 2024
Steve Rivard	Expires 2026



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

CITY OF ESSEX JUNCTION

STAFF & SERVICES

Regina Mahony
City Manager
rmahony@essexjunction.org

Colleen Dwyer
HR Director
cdwyer@essexjunction.org

Chris Gaboriault
Fire Chief
cgaboriault@yahoo.com

Ron Hoague
Chief of Police
rhoague@essex.org

Wendy Hysko
Library Director
wendyh@brownellibrary.org

Rick Jones
Public Works Superintendent
rick@essexjunction.org

Karen L. Lemnah
Municipal Assessor
klemnah@essex.org

Brad Luck
Recreation Director
bluck@ejrp.org

Chelsea Mandigo
Water Quality Superintendent
chelsea@essexjunction.org

Susan McNamara-Hill
Clerk/Treasurer
susan@essexjunction.org

Jess Morris
Finance Director
jmorris@essexjunction.org

Ashley Snellenberger
Communications & Strategic Initiatives
Director
asnellenberger@essexjunction.org

Chris Yuen
Community Development Director
cyuen@essexjunction.org

CITY OFFICES AT 2 LINCOLN STREET

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

CITY SERVICES AT 2 LINCOLN ST

Manager's Office
Community Development
Planning and Zoning
Finance Department
Clerk's Office

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

ASSESSING DEPARTMENT

Karen K. Lemnah, Municipal Assessor

As most property owners are aware, the City of Essex Junction has contracted with the Town of Essex in completing a Municipal-wide reappraisal for all property on the Grand List.

The last reappraisal was in 2007. Due to the time that has passed since the last reappraisal and in anticipation of a mandate by the State of Vermont based upon reappraisal standards at that time, a Request for Qualifications (RFQ) was issued in September of 2022. Upon the Town's Select Board approval the above reappraisal contract was executed in December 2022 and the reappraisal process began in July 2023. The reappraisal completion date is slated for June 2025.

The primary reasons for a reappraisal are as follows:

- Over time, the market changes due to supply and demand as it relates to various aspects of buyer and seller behaviors, location, and building type.
- A location and/or building type may have become less or more valuable than it was in a previous reappraisal.
- A span between reappraisals creates more opportunity for inequities to grow and usually leads to larger and unpredictable changes to property values.
- As inequities increase, the tax burden on individual property owners becomes unfair.
- Property taxes are based on property values. Without periodic reappraisals, some property owners would pay more while others would pay 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.
- Property improvements/changes are captured to ensure the accuracy of our data.
- Improvements that need adding to the assessment include updated kitchen and bathrooms, new additions such as a patio or deck, or an enclosed porch converted to living space after the last reappraisal.
- Other changes captured are improvements no longer on the property, such as inground swimming pools and detached buildings.
- Deferred maintenance of improvements that assists in evaluating depreciation. Depreciation lowers the value; the amount depends on the deferred maintenance of the property.
- A reappraisal identifies these market and data changes and appropriately assesses any variations to ensure fair and equitable valuations.

Reappraisals consist of a review and revaluation of properties to determine their current fair market value for property tax purposes. During this process, we find it crucial to work with property owners in obtaining complete and accurate data that ensures fair and equitable valuation results. This will ensure all property owners are paying their fair share of property taxes. To this end, it is essential to have access to inspect both the property's exterior and interior improvements. If denied access to the property, it makes it difficult to generate an accurate valuation and forces an educated assumption based upon a comparison of like properties that have sold over the last three years.

Reappraisals are a component of the State of Vermont Property Valuation & Review Tax Department's annual Equalization Study. Below is information regarding the State of Vermont's Equalization Study and how it relates to reappraisals.

- The Equalization Study's purpose is to assess how close the grand list assessed values compare to 100% of Fair Market Value.
- The study analyzes sales ratios for the prior three (3) years (assessed value divided by sale price). This ratio is known as Common Level of Appraisal (CLA).
- Vermont law defines CLA as "the ratio-of the aggregate value of local education property tax Grand List to the aggregate value of the equalized education property tax Grand List." (32 V.S.A. § 5401(3)).

- Staying as close to 100% fair market value is the target and we want to stay as close to that as possible for as long as possible.
- A city's CLA has no effect on the amount of property taxes owed on the city portion of a property tax bill.
- The study indicates equity between the valuation of property types and is tracked by the State of Vermont in a statistic called the Coefficient of Dispersion (COD).
- The COD tells us the equity of the valuations for all property in the city to ensure that all properties are taxed fairly.
- The Equalization Study relies upon both the CLA and COD.
- The 2023 State Equalization Study Results were issued from the Vermont Department of Taxes on January 2, 2024, and indicate an overall CLA ratio for property in the City of Essex Junction of 67.83%.
- The City of Essex Junction CLA is down from the prior year 2022 ratio of 78.35% which was a combined CLA with the Town of Essex.
- The 2023 study indicates an overall COD ratio for property in the City of Essex Junction of 12.60%, up from the prior year 2022 combined COD of 11.83%.
- A COD below 10% is good, but as the number approaches 20% it will trigger a mandatory reappraisal order from the State of Vermont.

We welcome any questions or concerns. Please do not hesitate to call, email, or visit the Assessing Department during normal business hours (M-F 8:00 am-4:30 pm).

BROWNELL LIBRARY

Wendy Hysko, Brownell Library Director

MILESTONES

Brownell Library collaborated with the following community organizations: AARP, CWSD Compost program, VAS, Open Doors Clinic, Vermont Folk Life Center, Vermont Humanities Council, Essex Historical Society, Chips, Lions, Rotary Club, Growing Peace Project, 251 Club, Braver Angels, Bakucon, Embroiders Guild, Essex Art League, ACLUVT, Essex Pride Festival, Voices for Inclusion in Essex and Westford, Lake Champlain Sea Grant, 4 Winds Nature Institute, Essex Reporter, Heavenly Food Pantry, EWSD schools, EWSD Parent and Caregiver Support Group, Bellcate School, Two Roads Academy, EJRP, EJFD, EPD, EJ Wastewater Dept, Dorothy Alling Memorial Library, Water Resource Facility, Casella Resource Rover, Champlain Valley Fair, Boxcar Bakery, Rocky's NY Pizza, Phoenix Books, Essex Cinemas, MetroRock VT, Champlain Comics and Coffee, Monkey Do, Mimmo's Pizzeria, Cobble Hill Dog Sleds, Heavenly Cents Thrift Shop, No Strings Marionettes, VT Dept of Health, VT Dept of Libraries, Brownell Library Foundation.

New around the Library: Wipeable furniture, purchased through grant funding, was added to adult and youth areas; BiblioPlus streaming service; additional lockers purchased to meet the pickup locker demand; a new book drop was installed; our first Community Organization Fair; battery recycling collection box; Lego Education Spike Kits and iPads for new Lego Robotics programming (with support of the Brownell Library Foundation); Manga section in the Young Adult area; many additions of youth and adult "Things" collection including games, tools, and craft and project kits.

SUMMER READING 2023

Our 2023 Summer Reading theme, All Together Now, encouraged children and teens in our community to connect, collaborate, and explore community resources. Some standout programs included Meeting the Cobble Hill Dog Sled team and learning about the sport of dog sledding; Lego Robotics explorations, including the opportunity for children to imagine, design, and code their own carnival ride or game; teens conducting a trash audit and designed flyers to educate the community about composting and recycling as part of the Sustainable Libraries initiative; and a Fire Safety storytime invited families to the fire station for stories and a chance to explore the fire engines. Altogether, 20 young children, 134 grade-school children, and 34 teens registered for summer reading. We also had 27 teen volunteer registrations, and we were wowed by the increase in teen engagement this summer! Summer reading participants reported reading 2301 books and 379.53 hours. This is a large increase in reading compared to last year's numbers (1350 books and 225.67 hours). This summer seemed like a return to pre-pandemic levels of excitement and participation, and it was so much fun to see our local children and teens in the library!

STAFFING

Library Director Wendy Hysko continued her role as Co-Interim Municipal Manager for the new city while also being Library Director until September. Sarah Eustis was promoted to Library Assistant from Shelving Assistant. Samantha Donahey started as a Shelving Assistant.

BROWNELL LIBRARY CONTINUES TO SERVE MANY IN FY 2023

There were 55,830 visits and 102,891 items circulated as the Library transitioned away from pandemic operations.

There were 567 programs offered, with a total of 8771 people attending.

- 272 programs for children: 5359 attendees, 713 take-home activity kits
- 80 programs for teens: 667 attendees, 60 kits
- 215 programs for adults: 2745 attendees, 185 take-home craft kits

Our 139 volunteers donated 725 hours of their time helping with various tasks. They also helped out by donating 669 hours helping out, hosting or presenting programs.

- 192 hours for youth programs
- 477 hours for adult programs
- The public used our computers for 1872 hours, and our public WiFi logged 24,716 sessions.
- Staff handed out over 10,000 free COVID tests provided by the VT Dept of Health.
- Distributed 2400 KN95 masks provided through a Bona Fide Masks donation.
- With AARP volunteers, Brownell facilitated free tax preparation for 172 people.

YOUTH DESK



Each heart in the picture represents a reading log handed by a child for the Summer Reading Program last year.

PROGRAMMING

Ongoing Adult programs include:

- (Passive) Monthly Adult Book Display;
- Must Read Mondays;
- Current Events;
- (Passive) Adult Craft Kits: Released once a month on the 2nd Monday;
- (Passive) Community Puzzle: Ongoing;
- (Passive) Puzzle Swap: Ongoing;
- (Passive) Seed Library

Ongoing Youth programs include:

- For young children:
 - Saturday Stories;
 - Preschool Story Times;
 - Play Times
- For grade school-aged children:
 - Lego Robotics;
 - Crazy 8's Math Club, Lego Fun;
 - Read to Sammy the Therapy Dog;
 - Magical Mondays;
 - Kids in the Kitchen;
 - Jewelry Making;
 - Wednesday Early Release Programs such as Crafternoon, Get Your Game On, Movie Matinees, Comics Club, and Build a Fort and Read

- For tweens and teens:
 - Teen Advisory Group;
 - Fright Night Teen Movies;
 - LARP
- Intergenerational offerings:
 - D&D;
 - Monthly Writer's Club Challenges and a Seasonal Zine compiled by teens which shares these youth stories;
 - Monthly Scavenger Hunts;
 - Art Labs;
 - Homeschool Book Groups for the Red Clover (1st-4th grade), Golden Dome (4th-8th grade), and Green Mountain (8th-12th grade) Award Book Lists;
 - Pages a Book Club for Parents and Caregivers;
 - Winter Kits for young children, grade school children, and teens.

CITY CLERK

Susan McNamara-Hill, Clerk/Treasurer

APRIL 11, 2023 ANNUAL MEETING ELECTION RESULTS

Below are the articles and results of the Annual Meeting held by Australian ballot on April 11, 2023.

ARTICLE 1. Shall the voters approve an annual General Fund Budget in the amount of \$ 11,421,171 for fiscal year July 1, 2023, to June 30, 2024, \$10,420,986 of which is to be levied in taxes against the City Grand List?

Yes: 1439

No: 515

Blank Votes: 37

ARTICLE 2. Shall the voters approve the following amendment to Section 206 of the city Charter (strikethrough represents a deletion, and underline represents an addition):

§ 206. CONFLICT OF INTEREST; PROHIBITIONS

(a) Holding other office. No Council member shall hold any City employment during the term for which they were elected to the Council, unless allowed by state statute. A Council member may be appointed to represent the City on other boards except as pursuant to 17 V.S.A. § 2647. No former Council member shall hold any compensated appointive municipal office or employment, except for poll worker, until one year after the expiration of the term for which they were elected to the legislative body.

Yes: 1709

No: 233

Blank Votes: 49

ARTICLE 3. Shall the voters approve the following amendment to Section 206 of the city Charter (strikethrough represents a deletion, and underline represents an addition):

§ 206. CONFLICT OF INTEREST; PROHIBITIONS

(b) Holding other office. No Council member shall hold any City employment during the term for which they were elected to the Council. A Council member may be appointed to represent the City on other boards except as pursuant to 17 V.S.A. § 2647. ~~No former Council member shall hold any compensated appointive municipal office or employment, except for poll worker, until one year after the expiration of the term for which they were elected to the legislative body.~~

Yes: 1509

No: 421

Blank Votes: 61

ARTICLE 4. Shall the voters approve the following amendment to Section 302 of the city Charter (strikethrough represents a deletion, and underline represents an addition):

§ 302. MODERATOR

The ~~voters~~ Council ~~at the City Annual Meeting~~ shall ~~elect~~ appoint a Moderator who shall preside at the next City Informational Annual Meeting. The term of Moderator shall be one year. Only qualified voters of the City of Essex Junction shall be eligible to hold the office of Moderator.

Yes: 1550

No: 399

Blank Votes: 42

ARTICLE 5. Shall the voters approve the following amendment to Section 401 of the city Charter (strikethrough represents a deletion, and underline represents an addition):

§ 401. CITY MEETINGS AND ELECTIONS

(a) By January 1 of each year, the ~~voters~~ Council shall ~~at each annual meeting vote to~~ set the date of the next annual meeting, at which time the voters shall vote for the election of officers, the voting on the City budget, and any other business included in the warnings for the meetings.

Yes: 1722

No: 222

Blank Votes: 47

ARTICLE 6. Shall the voters approve holding the 2024 Annual Meeting on Tuesday, April 9, 2024, at which time the voters shall vote by Australian ballot for the election of officers, the voting on the City budget, and any other business included in the warning for the meeting?

Yes: 1749

No: 160

Blank Votes: 82

ARTICLE 7. Shall the voters authorize a planning loan through the Drinking Water State Revolving Fund for a project in the Water Enterprise Fund to complete a service line inventory and lead service line replacement plan in an amount not to exceed \$433,700 to be financed over a period not to exceed ten years.

Yes: 1723

No: 180

Blank Votes: 88

ARTICLE 8. To elect City officers required by law including: Moderator (one-year term); two City Council members (three-year terms); one Library Trustee (five-year term)?

Moderator (1 one-year term):

City Council (2 three-year term):

Library Trustee (1 five year term)

Steven Eustis: 1712

Marcus Certa: 1158

Helen S. Donahey: 1668

Write-ins: 14

Elaine Haney: 1342

Write-ins: 11

Blank votes: 265

Jason Struthers: 704

Blank votes: 312

Write-ins: 42

Blank votes: 736

Number of Voters on Checklist: 7,769

Number of Early/Absentee Ballots: 1,526

Number of Voters checked in on Checklist: 1,998

Number of defective ballots: 7

Total Number of Voted Ballots (includes early/Absentee): 1,991

COMMUNITY DEVELOPMENT

Chris Yuen, Community Development Director

2023 has been a year of growth and adaptation for the Community Development Department. While adjusting to our new structure as an independent municipality and a shifting state regulatory environment, the department has continued to make progress on various projects and programs.

HOUSING AND THE LAND DEVELOPMENT CODE

In response to the continued housing shortage that has resulted in historically low rental vacancy rates, inflated prices, and a sharp increase in the number of people experiencing homelessness throughout the region, housing remains a top priority for the Community Development Department.

In June 2023, the City implemented changes to the Land Development Code that enable the creation of more housing while strengthening standards for design review and historic preservation. Building on the Planning Commission's related work on the topic in 2022, Essex Junction was among the first municipalities in Vermont to implement regulatory changes to allow for up to four housing units per lot in all residential districts, as required by the HOME Act of 2023. For housing developments that meet the State's affordability requirements, the City now offers a height and density bonus under the inclusionary zoning provisions of the HOME Act.

DEVELOPMENT REVIEW

To streamline collaboration between different City departments and achieve a more thorough review of all development applications, the City formed a new Technical Review Committee consisting of representatives from Public Works, City Engineering, Water Quality, and the Fire Department. This committee now reviews all major site plan applications and provides feedback for the applicant and the Development Review Board.

In 2023, the City also expanded the architectural design and historic preservation review standards used in the Village Center Zoning District into the trunk routes of Main, Lincoln, Pearl, Park, and Maple Street, integrating this into the Development Review process.

NEW CITY PLANNER

In August 2023, the City welcomed Jennifer Marbl to the Community Development Department as a new City Planner. Jennifer has training and experience in architecture and studied urban planning in Norway.

PLANNING COMMISSION

In 2023, the Planning Commission focused on creating plans for a Rental Registry and Inspection Program, as envisioned in the 2019 Essex Junction Comprehensive Plan.

The Commission interviewed representatives from various other communities in Vermont with existing Rental Registry and Inspection programs and studied the regulatory frameworks behind these programs. In late 2023, the Planning Commission recommended a draft ordinance and program budget to the City Council for consideration. The ordinance is being considered by the City Council in 2024.

The Planning Commission also took on several other tasks in 2023. They reviewed and provided comments for a 7.7 MW solar power installation on Global Foundries' property. They also prepared for a project with the Chittenden Regional Planning Commission to reimagine the future of areas within convenient reach of bus and train service through the Transit-Oriented Development Plan, which is set to begin in 2024.

The Planning Commission consists of Philip Batalion (Chair), Patrick Scheld (Vice Chair), Diane Clemens, Elijah Massey, and Scott McCormick.

DEVELOPMENT REVIEW BOARD

The Development Review Board is a quasi-judiciary board with legally binding authority over building and development projects in Essex Junction. The DRB approves or denies applications for development projects by interpreting and applying the Land Development Code and Comprehensive Plan. In 2023, they held 16 hearings on development applications of various sizes, from the adaptive reuse of industrial space to create six apartment units to the new construction of 117 new homes at Autumn Pond.

The DRB consists of John Alden (Chair), Robert Mount (Vice Chair), Cristin Gildea, Maggie Massey, and Dylan Zwicky.

CRESCENT CONNECTOR

Phase 2 of construction of the Crescent Connector began in 2023. When complete, this roadway will connect Park Street to Maple Street, creating a street network that enables the redevelopment of adjacent areas as a part of the Chittenden Crossing master plan while allowing some traffic to bypass the busy Five Corners intersection in the City Center. This new road will include two vehicular lanes, a sidewalk, bike lanes, and on-street parking. Construction is set to wrap up in 2024.

TRAIN STATION

The City received a Leahy Congressionally Directed Spending Request for the Essex Junction Multimodal Train and Bus Station revitalization project. To leverage the full \$3 million of federal funds, the City will need to contribute \$750,000 as a local match. The Community Development Department continues to work with the Federal Railway Administration on Environmental Review documentation and to prepare to advance the project towards detailed design when funding is available.

MAIN STREET PARK

In 2023, the City completed preliminary design work on a pocket park at the site of 1 Main Street. During the FY 25 budget workshop in December 2023, the City Council directed staff to pause work on this project as the prioritization of other major projects is being considered.

NEW BUSINESSES IN THE CITY

The City continues to welcome new businesses. In the City Center, Nomad Coffee's brick-and-mortar location, Namaste Garden, Naguenos Filipino-American Diner, Ariana Natural Market, and Flavors of India opened for business in 2023. Various other businesses were also established along Pearl Street and Main Street.

ESSEX JUNCTION ZONING PERMIT ACTIVITY

PERMIT TYPE	2019	2020	2021	2022	2023
Accessory Apartments	3	0	1	1	3
Apartments	3 (7 units)	3 (122)	2 (111 units)	1	1 (32 units)
Change of Use	7	1	1	1	4
Commercial/Non-residential Additions or Alterations	2	4	2	6	5
Condominiums	0	0	0	0	0
Demolition	4	5	5	2	3
Duplexes	0	1	0	0	1
Triplexes	0	1	0	0	0
Elderly Housing Units	0	0	0	0	0
Home Occupations	2	0	2	2	3
Miscellaneous Permits	0	1	3	1	2
Mobile Homes	0	0	0	0	0
Residential Additions	15	24	29	22	16
Residential Garages	4	3	5	3	1
Residential Accessory Alterations (i.e. decks, porches, driveways, storage sheds)	48	56	52	36	44
Sign Permits	20	15	7	8	12
Single Family Dwellings	5	3	1	5	2
Swimming Pools	5	6	2	3	3
Temporary Use	3	5	9	6	5
CVE, Temporary Use	2	1	1	1	2
CVE, Additions/Alterations	0	0	0	0	0
Revised Permits	3	1	1	0	0
Void Permit	0	0	1	0	0
Total Permits	126	130	123	98	107

ESSEX POLICE DEPARTMENT

Ron Hoague, Chief of Police

In 2023, the Essex Police Department continued to proudly serve the Town of Essex and the City of Essex Junction by providing professional, effective policing services. Contemporary policing has evolved to encompass much more than just the enforcement of laws and ordinances. Policing now means community caretaking, being the guardians of our citizens, and an ingrained sense of community well-being within the Department.

At the time of this writing, the Essex Police Department has one sworn officer vacancy while being fully staffed in our administration and dispatch divisions. We have filled 30 of 31 authorized positions. Recruiting for sworn officers, especially those from female and traditionally marginalized groups, continues to be a focus for us, however, as we expect four retirements of long-serving officers in 2024. For those interested, our recruiting and hiring page can be found on our website or by using the QR code below.

Property crime, namely larcenies from vehicles and of the vehicles themselves, has become a real challenge in late 2023. The statistics posted are for the fiscal year ending June 30, 2023, and do not show that for the calendar year 2023, the Town and City saw a nearly 40% increase in the number of larcenies from vehicles from the prior year, while our numbers of stolen vehicles nearly doubled during the same period (32 in 2023 vs. 18 in 2022). The Department has attempted to address this by adding plain clothes personnel at night while also working with neighboring departments to charge those who are responsible. Most of this activity can be attributed to two groups of juveniles (under 16 yo) who have committed larcenies and vehicle thefts during late summer and early fall time periods throughout Chittenden County. EPD continues to remind residents to lock their vehicles and not leave valuables inside overnight.

The Department has also seen an increase in the number of incidents where illicit drugs are involved. We have not been immune to the crisis that the country is seeing with an influx of fentanyl and cocaine. The number of cases involving heroin or fentanyl was 46 in 2023, up from 29 in 2022. This is all cases that involve these drugs, not just where there was a possible overdose or death. EPD is one of the many partner organizations, along with the VT Department of Health, Howard Mental Health, and others who are working on this problem from all aspects of treatment and enforcement. All EPD officers have been carrying Narcan for many years now and have used it 18 times in 2023 to save a life. Further, our relationship with Community Outreach is a key part of our response to this issue, as they provide immediate resources





to people struggling with addiction and mental health crises. Finally, EPD has assigned an officer to the Drug Enforcement Administration- Burlington office for many years, and we will have one assigned in 2024.

In January 2023, EPD formed a partnership with Williston Police to staff our dispatch center with a combination of Essex and Williston employees. This collaboration has increased our capabilities and solidified an unstable work schedule for both entities. An example of the capability of this partnership came on November 4, 2023, when Fire Departments were called to Jericho Road for a major home fire. This fire required numerous fire assets to extinguish the fire, and along with a new fire response protocol, having two dispatchers working made a significant difference in the ability of our dispatch center to handle all of the tasks needed. There are many other examples this past year of how the combined dispatch centers have benefitted both communities, with all of them being a result of the professional public safety dispatchers who staff our center.

Finally, EPD continued to strengthen our relationship with the community through various initiatives and the establishment of a Police Community Advisory Board. The first-ever Essex Police Citizen's Academy (to be repeated in early 2024), National Night Out, delivery of Senior meals, Essex PD's No-Shave November for Charity, and the Essex Community Day are just a few of the community events that EPD members took part in this year. In the fall of 2023, the Essex Police Community Advisory Board held its first meetings following a recommendation by the former Essex B.E.S.T. organization. The Board is made up of residents from both the City and the Town to advise the Department on policy and act as a sounding board for community concerns, especially of minorities and marginalized groups. To this end, in addition to the semi-annual training in Fair and Impartial Policing required by State law, EPD developed training titled 'Response to Identity-Based Incidents,' and all employees attended. This training encompassed identity-based trauma, culturally competent response, and providing resources for those who have been victimized. Our commitment to community engagement is unwavering, and we hope to bring more to the community in 2024.

Thank you to all who continue to support the Department and public safety; we cannot accomplish our mission without you!

JOIN OUR TEAM

Courage, Integrity, Respect



It is the mission of the Essex Police Department to safeguard the lives and property of the people we serve, and to ensure public safety for all in partnership with the community. We dedicate ourselves to do so with honor and integrity, while serving with the highest degree of ethical standards at all times.

[Apply Today!](#)





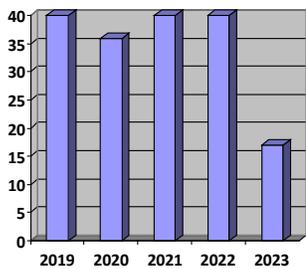
FY 2023 STATISTICS

Reported Crime Activity - Period 07/01/22-06/30/23

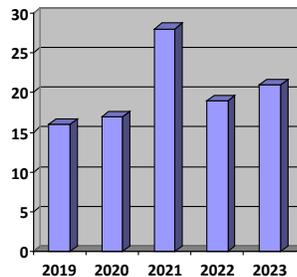
	2019	2020	2021	2022	2023
HOMICIDE	0	0	0	0	0
ROBBERIES	3	0	2	3	3
BURGLARIES	40	36	40	40	17
ASSAULTS	91	79	47	51	64
SEX OFFENSES	16	17	28	19	21
DRUG OFFENSES	103	112	159	229	323
LARCENIES	214	300	288	320	242
VANDALISM	83	83	76	73	49
STOLEN VEHICLES	11	5	10	23	15
SUICIDES/ATTEMPTS	18	9	23	20	13
MISSING PERSONS	29	27	30	38	30
BAD CHECKS / FRAUD	63	92	71	75	69
D.U.I	74	56	49	54	54
COURT CASES	368	268	233	349	365
CRASHES	524	462	417	467	498

There were 2383 tickets written for traffic and parking violations, of these, 692 were Vermont Traffic Citations.

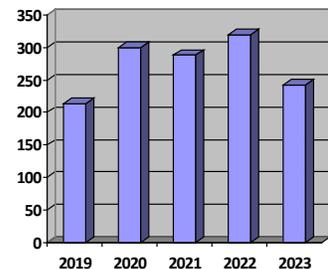
In Vermont, officers are required to complete a minimum of 30 hours of training per year. In 2023, EPD officers completed a total of 5445 hours, averaging 170 hours per officer.



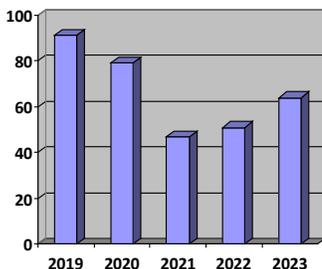
BURGLARIES



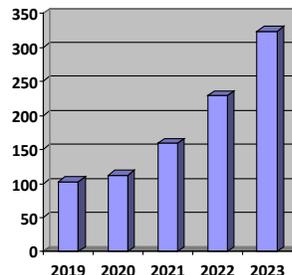
SEX OFFENSES



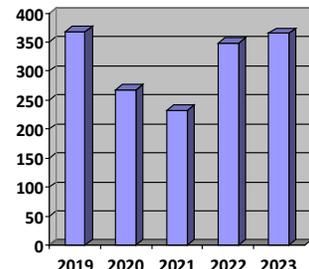
LARCENIES



ASSAULTS



DRUG OFFENSES



COURT CASES

ESSEX COMMUNITY JUSTICE CENTER

Jill Evans, Director



The Essex Community Justice Center (CJC) has existed since 2003. It provides restorative justice approaches to crime and conflict in the Essex, Colchester, Milton, Jericho, Underhill, and Westford communities. Most of the funding comes from the VT Department of Corrections (86%), while the Towns of Essex and Colchester have each begun contributing to the operational costs of the CJC for the last four years (Essex 7.5% and Colchester 4%). Staff at the CJC became employees of the Town of Essex in 2016.

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

VICTIM/AFFECTED PARTY OUTREACH AND SUPPORT FOR RESTORATIVE JUSTICE PROCESSES

CJC staff provide outreach and support to community members affected by crimes referred for a Restorative Justice Panel. Affected parties have the opportunity to meet with those who committed the crime, describe the impact, and request action from the offender designed to repair the harm that occurred. In FY23, the CJC was successful in reaching out to provide support and options to 111 out of 114 people harmed by crime.

ESSEX VICTIM/AFFECTED PARTY OUTREACH

In FY23, the Essex CJC began a program of staff doing outreach to victims of serious crime in Essex. The program services individual victims (not businesses), whether or not an offender is caught. Outreach has focused on victims of the following crimes: Robbery, Larceny, Domestic Violence, Assault, Burglary, and sex offenses. In the coming year, we hope to recruit and train volunteers to do this outreach as well as staff. In FY23, outreach was provided to 116 victims of crime.

RESTORATIVE JUSTICE PANELS

The Restorative Justice Panel (RJP) is a group of trained community volunteers who work together with affected parties and offenders in a Panel Process. The Panel Process supports those affected by crime to seek reparations from the offender and, in turn, helps hold the offender accountable for repairing the harm they have caused. The majority of cases, youth and adult, come from Direct Referrals from Law Enforcement. They may also come from the State's Attorney's Office or the Department of Corrections. In these cases, the crime can be addressed through restorative approaches. This alternative saves money that would otherwise be spent on additional law enforcement time, court staff, legal fees, and supervision by the Department of Corrections. In both of these cases, if the Responsible Party completes their Panel Agreement successfully, they won't have a criminal record. The panel process holds those responsible for crime accountable for their actions and provides an important opportunity for those affected by crime to share their stories and identify needs for repair.

In FY23, the CJC received 113 new referrals and held Panels for a total of 147 cases. Of those 147 cases, 24 were from the Town of Essex, and 15 were from the City of Essex. The Panels were held by 34 community volunteers who provided 506 hours of service to their community. The Panels saw a 90% successful completion rate.

RESTORATIVE REINTEGRATION

CJC staff and trained volunteers work with individuals returning to their community after serving an incarcerative sentence. The goals of the program are to assist participants to reintegrate and connect to the community in a positive way, to help reduce recidivism, and to enhance community safety. This is done through one-on-one reentry support for anyone who wants the support. For those who present a higher level of risk, we provide Circles of Support and Accountability (CoSAs). The CoSA Program wraps a circle of trained volunteers around a reentering individual who meets with them weekly for a year. The purpose of CoSA is to ensure that there are no more victims and no more secrets while supporting and connecting the individual to their community, increasing the chances of their success. In FY23, the CJC provided CoSAs for three different individuals and one-on-one reentry support to nine individuals. The CoSA program has 31 trained community volunteers. In FY23, they provided 315 hours of service to their community. The CJC is informed by a 12-member Community Advisory Board (CAB) that meets quarterly.

ESSEX RESCUE

Colleen M. Ballard, NRP, Executive Director

It is with immense pride that Essex Rescue provides emergency medical transport services to Essex, Essex Junction, Jericho, Underhill, and Westford. During all times of the day and night, and regardless of weather conditions, our providers, ranging from EMT to paramedic, respond quickly to the sick and injured to deliver basic and advanced life support transport services.

Between January 1st 2021 to December 31st 2022:

- Essex Rescue received 3,044 requests for service
- Ambulance requests have increased 10.5% since 2021
- Our crews average 8-10 calls per day

COMMITMENT TO SERVICE

We remain committed to the high-quality service we have provided for the last 51 years. Our service continues to make changes to meet the needs of the communities we serve while providing patient-centered pre-hospital emergency care. Although COVID-19 has created a significant strain on our organization, we remain ready to fulfill our duty and serve our communities. We are grateful for all the community support which we have received over the years and especially during the darkest days of the COVID-19 pandemic.

ORGANIZATIONAL CHALLENGES

Essex Rescue, like many other businesses, continues to navigate significant staffing shortages, increasing call volume, and limited funding sources. We are working diligently to onboard and train new personnel with the goal of increasing the number of staffed ambulances available to respond to calls. Staffing more ambulances means that the organization must adjust its strict historical practice of depending predominantly on volunteers. The high turnover rates and diminishing volunteer leadership has forced the organization to consider an alternative workforce model, which comes with an additional cost. And while Essex Rescue remains committed to retaining volunteer opportunities for those with interest, the reality of solely relying on them is no longer possible.

CHANGING WORKFORCE

There is no doubt that the pandemic changed volunteering for many, however, it is not the sole cause of the loss. For years volunteer interests have been slowly decreasing; the pandemic simply accelerated the loss. EMS is also very different today than it was 10 years ago. EMS provider safety and proficiency relies heavily on regular field practice and experience, which takes intensive training. Due to this many EMS providers have come to expect compensation for their work. Hard work which is certainly worthy of pay.

Essex Rescue cannot immediately pay all our providers, but we are working towards a model that provides some compensation for the provider's time, much like our fire departments do today. In our experience, not compensating trained and experienced personnel will result in losing them to another organization that will compensate them for their hard work. Emergency medicine is viewed as a profession today; to ensure quality, experienced providers we must welcome this transition while aligning our workforce practices with like services.

FINANCIAL UPDATE

We are relieved, yet cautious in expressing that we have seen some improvement in our financial situation.

Between internal billing adjustments, this year's patient payor mix, and the generosity of our communities, we were able to move funds into our Capital Reserve account this year. Our Capital Reserve account funds future projects, the upgrading of equipment, and the purchase of new ambulances. Essex Rescue has been unable to appropriately fund this account for the last few years due to the negative financial balance of our annual operating budgets.

Fiscal Year Ending 2023 *	
Expenses	\$ 1,312,600
Revenue	\$ 1,616,532
Capital Reserve	\$ 303,932
*Capital campaign expenses/contributions removed	

Billing Statistics					
Year	Total Call Volume	Transports	Non- transports	Cancelled / Mutual Aid	Insurance Reimbursement
2020	2,476	1,765	200	711	\$ 874,956
2021	2,754	1,642	112	1,224	\$ 861,519
2022	3,044	1,749	180	1,115	\$ 1,106,554

It is very difficult to gauge transport reimbursement outcomes year-to-year because there are so many variables that affect it. This year’s transport revenue increase had less to do with the number of calls billed and more to do with who the patient’s insurance carrier was. We were quite surprised to learn this year’s reimbursement total came in above what was anticipated, but there is no telling where it will be at the end of this year. Contrary to popular belief, the increase in revenue is not due to higher call volumes. In fact, Essex Rescue billed sixteen more calls in 2020 than in 2022 and received less insurance reimbursement.

Essex Rescue is responding to an increased number of non-emergent / non-transport requests than in years past. These service requests do not often result in reimbursement. We are continuing to investigate options to improve reimbursement for services we provide.

VOLUNTEER SERVICE

Essex Rescue is always seeking community volunteer involvement. There are many opportunities within our organization which include both volunteer clinical and non-clinical roles. If you are interested in joining a motivated team, committed to providing high quality pre-hospital emergency medical care, please give us a call or check out our website at www.essexrescue.org to learn more about us.

Capital Campaign and New Building Project

Although we continue to battle daily inefficiencies operating out of our current building, our new building project remains on hold. While our immediate priority is to ensure continued operation from our current headquarters, we continue working toward realizing the vision of a new building.

ANNUAL SUBSCRIPTION

Are you enrolled in Essex Rescue’s Subscription program? Program subscribers pay an annual \$50 per household subscription fee and pay nothing else out-of-pocket for expenses relating to emergency ambulance service provided by Essex Rescue. Our subscription mailing is sent out during the month of November. For more information visit our website: www.essexrescue.org. It is important to note that services provided by another ambulance service are not covered under this plan agreement with Essex Rescue. The subscription program benefit only applies to services provided by Essex Rescue.

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

EJ FIRE DEPARTMENT

Chris Gaboriault, Fire Chief

The Essex Junction Fire Department provides fire protection for the City of Essex Junction with a paid call staff of 30 individuals. The Essex Junction Fire Department has no full-time paid staff. Staff are paid a stipend for fire call attendance and administrative time. Our staff volunteers their time to maintain mandatory quarterly fire training requirements.

We responded to 553 calls for service during the calendar year of 2023. Our call volume includes fire calls in Essex Junction, EMS (First Response) calls in Essex Junction, as well as mutual aid calls to our neighboring departments.

We took delivery of new battery-operated hydraulic rescue tools. These tools provide more spreading and cutting force than our previous models. This completed a two-year project to move all of our gas-powered portable equipment to battery-operated tools.

Our move to battery-operated equipment reduces the need for gas-powered engine service, along with the need to carry fuel for the various motors on our apparatus. Battery-operated tools are easier to operate and contribute to a more efficient operation.

We would like to extend our sincere gratitude to the Essex Fire Department, Essex Rescue, Essex Police, City residents, City Manager, and City Council for your continued support of our mission.

YEARS OF SERVICE

We would like to recognize the following individuals who have exceeded ten years of service with the Essex Junction Fire Department:

Bruce Trudo	49 years	Jim Kellogg	31 years
Chris Gaboriault	42 years	Keith Rivers	28 years
Thomas Mayer	42 years	Robert O'Neill	27 years
John Rowell	42 years	Timothy Miller	26 years
Michael Giroux	39 years	Richard Smith	15 years
Steven Harnois	34 years		

EJ RECREATION & PARKS

Brad Luck, EJRP Director



COMMUNITY EVENTS

EJRP continues to offer our community members a variety of event opportunities to attend with their family, neighbors, and friends throughout the seasons. To begin the year, we had our annual Egg Hunt in April at Maple Street Park and Cascade Park. Maple Street Park and Pool is abuzz in the summertime with weekly performances, outdoor movies on our 27-foot inflatable screen, and our Dog Day at the pool. We continued our partnership with Champlain Valley Exposition, where we hosted over 7,000 people at our July 4th Celebration. Maple Street Pumpkin Palooza was back for a fourth year, bringing 4,000 participants to the park for a Halloween celebration. With the help of the community, 900 pumpkins were carved and displayed for the event and through Halloween. Local businesses and organizations decorated 23 festive tents throughout the park and handed out candy to trick or treaters. We wrapped up the year with the popular Train Hop event and the annual Winter Lights in the Park. The lights continue to attract thousands of visitors to experience our park during the snowy, festive season.



RECREATION PROGRAMS

This year was a solid year of sustained growth for our recreation programming. Our most popular offerings continued to be our youth and adult recreational basketball leagues, swim lessons, Tai Chi, and our specialty summer camps. We saw growth with our running programming, which saw record high participation in both our Spring and Fall Maple Street Park Running Series and our Halloween Hustle 5K. We provided swim lessons to 506 children. This year we took 3,305 registrations for our non-licensed programming, which served 2,092 individuals. We also continued to support our partnerships with local organizations like Essex Junction Little League, Essex Chargers Youth Football, Girl Scouts, Strike Zone Baseball, Soccer Sparks, Shock Sports, Essex Sting, and Fusion Volleyball, to ensure our families have access to the best recreation programming possible.



PARKS & FACILITIES

Parks and facilities staff were hard at work this past year providing clean and safe spaces to recreate. Staff keep the parks operational and maintain the pool, along with supporting all other recreation programs, licensed childcare, and preschool with repairs, assembling special events, and setting-up for programs.

This past year staff renovated a camp space, continued painting of buildings, improved the pool deck area, worked on new walking paths in the park, and replaced a worn-out roof on our oldest pavilion. A significant amount of work was done at Park Street School, including paint, playground expansion, flooring, lighting, window treatments, kitchen, office, bathroom, and security system. In the winter months, staff service and repair summer equipment, perform interior repairs and upgrades, and assist Public Works with plowing & shoveling.

AFTERSCHOOL CARE, VACATION CAMPS & SUMMER DAY CAMPS

The Childcare Team at EJRP continues to provide all of the licensed afterschool and full-day summer camp programming for the Essex Westford School District (EWSD). There are 411 individual participants in our afterschool programs across eight sites, and we operate five full-day summer camps that support 425 campers each week. This year, we redesigned our summer camp registration process to better support the growing number of participants and are expanding the number of available slots in Summer Day Camps.

Our partnership with EWSD continues to be a critical component of our success, particularly concerning our eight shared staff members who work within their school communities during the day and shift gears to afterschool sites in the afternoon. This unique model provides consistent relationships, continuity in expectations from school to afterschool and into summer, and allows us to hire highly qualified staff as full-time, year-round employees to fill these important roles. There are several school employees who are working with us again this year to meet a critical need for staff at school dismissal. They round out our incredible team of dedicated full and part-time staff, many of whom have now been with us for several seasons, who continue to show up with creativity, patience, good humor, and fun every day. It is our amazing staff who serve as exemplary role models and allow us to continue to offer high-quality and thoughtful programming for the youth in our community.



EJRP PRESCHOOL

EJRP Preschool is currently enjoying its 15th school year! It supports 36 families, the majority of which are Essex residents. The program is committed to growing good humans and does so by providing quality early education that fosters the mind, body and spirit of all children. With a focus on social/emotional work, children in our classrooms are learning mindfulness and regulation, as well as to love, care for, and work positively with, one another - all skills that will make for amazing community members in the future!

EJRP Preschool underwent big renovations in the latter part of 2023. These included the addition of a beautiful new big body space, lovingly called the Imagineers Room, and a brand-new playground! We are infinitely grateful for these spaces and the wonderful new exploration opportunities they're creating for our curious crew. Lastly, but certainly not least, EJRP Preschool is thrilled to announce that we are expanding our program to include toddler care for the fall of 2024. Our new Adventurers classroom (2/3 room) will be welcoming new families just in time for the new school year! We can't wait to get our hands on the littlest new additions to our EJRP Preschool family.



PUBLIC WORKS DEPARTMENT

Rick Jones, Public Works Superintendent

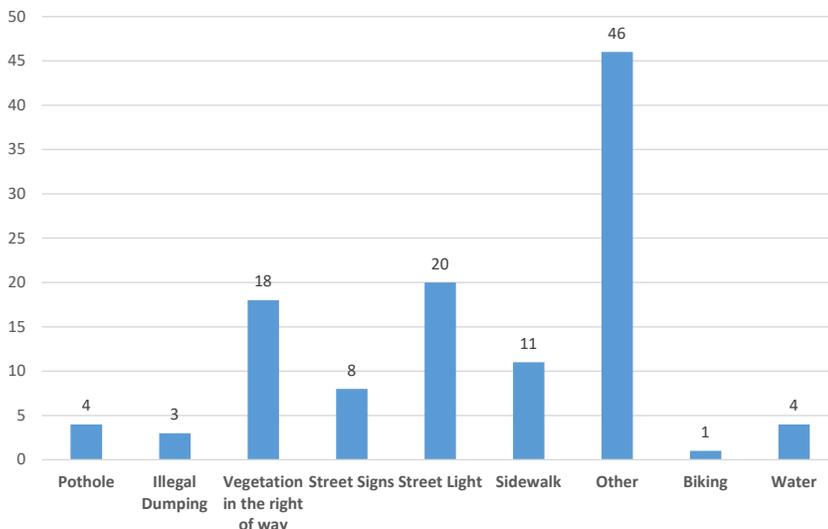


The Public Works Department's most important focus is the efficient and effective maintenance of our City's streets, sidewalks, utilities and other public infrastructure.

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

SEE/CLICK/FIX

Requests by Category



WORK COMPLETED

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

GOALS FOR DEPARTMENT

- Main street water replacement
- Class 3 road paving
- Finish water meter change-out program. Call 802-324-5010
- Water service line inventory. Call 802-445-5085

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

WATER QUALITY DEPARTMENT

Chelsea Mandigo, Water Quality Superintendent

It was a second year in a row of transition for the Water Quality department with another retirement of Wastewater Operator, Howard Kimball (39 years of service) and some staff turnover resulting in on-boarding of four staff to fill open positions and three interns (2 stormwater, 1 wastewater).

The impact of inflation on the facility continued to influence management when looking at costs of chemicals, parts and biosolids management. However, more strides were made to further increase the facility's energy conservation measures, which when last analyzed in 2018 was already at 58% of energy needs produced on site.

WASTEWATER

- Participated in weekly sampling programs for COVID and other infectious diseases including 1) national Center of Disease Control (CDC) <https://www.cdc.gov/nwss/index.html> 2) WastewaterSCAN <https://data.wastewaterscan.org/?>
- VT Phosphorus Innovation Challenge grant final phase pilot with UVM using patent pending technology continues. Demonstration scale completed. Moving to permanent installation at the facility to aid in phosphorus removal.
- Continued PFAS sampling of our biosolids program to meet state requirements.
- Processed 5.5 million gallons biosolids for recycling back into the environment as fertilizer.
- Worked with Norwich University Senior Engineering Capstone students on energy conservation measures including expanding solar power and batter storage capabilities beyond the 150kW solar array already on-site.
- Worked with an engineering firm to begin a 10-year evaluation of the facility. This will plan for future capital projects and investigate when a larger scale capacity upgrade is needed.
- Continued participation in the Flexible Load Management program with Green Mountain Power and Dynamic Organics to reduce facility energy costs.
- Recently retired (Dec 2022) Chief Operator, Bernie Fleury received the New England Water Environment Association Alfred E. Peloquin Award for 2023
- Created Wastewater Operator internship due to open vacancies and no applicants. Very successful, leading to potential future employee. Looking into continuing this opportunity during summers to gain more interest in this line of work.
- Cogeneration system replacement completed in July; energy cost savings returning.
- Aeration valve replacement capital project, partnership with Efficiency VT. Valve company will use our data as energy savings example for other facilities.
- Partnerships occurred-Efficiency VT, Montpelier WWTF, South Burlington WWTF, Vermont Rural Water Association, Essex High School, State of Vermont, Verily, CDC COVID monitoring, Norwich University, University of Vermont, Wasted*, P&P Septic





SANITATION-WASTEWATER COLLECTION SYSTEM

- Complete retrofit of internal components of South St Pump Station which was original to install (1965)
- Hired engineer firm to create final design and construction documents for River St, Maple St and West St pump stations. West St pump station retrofit will be cost shared with Town of Essex per our Two-Party Agreement.
- Created a wastewater allocation and sewer connection fee and request form for development projects based on gallon/day. This will help increase funds to the sanitation capital fund.

STORMWATER

- Completed the culvert replacement project for Brickyard Rd
- Continued participation in adopt-a-drain program <https://vt.adopt-a-drain.org/>
- Hired two summer interns to conduct annual inspections of stormwater infrastructure.
- Completed grants funded stabilization of stormwater outlets to meet permit standards.
- Investigating with six other municipalities using the Lake Champlain Sea Grant Fellowship program for the potential to regionalize stormwater permit required programs.
- Consultant hired to assist in the formation of a stormwater utility to fund City's permit required stormwater program.

FOCUS OF 2024 IN WATER QUALITY

- Cost of Biosolids Management continues to be a looming issue that will become extremely difficult when Environmental Protection Agency issues PFAS limits in wastewater.
- Community acceptance of the formation of a Stormwater Utility
- Understanding capacity remaining of our collection systems especially as it relates to City's desired economic growth.
- Potential bond vote for three pump station retrofits.

TREE ADVISORY COMMITTEE

Nick Meyer, Chair



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

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

In 2023, TAC accomplished many projects that will benefit Essex Junction for years to come. As we continue our tree planting effort, we are happy to report that we planted 37 new trees that now grace our city streets! Over the past ten years, over 250 trees have been planted throughout the city.

In 2019 TAC began a partnership with the Branch Out Burlington nursery to grow our own trees for Essex Junction. Tree Committee members, as well as other volunteers from the Junction, plant and care for the trees throughout the growing season until they are ready, usually in two years, to be transplanted to our streets. 2023 marks the second year that we did not purchase any trees but sourced them all from our nursery which amounts to significant savings for the city. We greatly appreciate Branch Out Burlington for giving TAC the opportunity to be part of their organization!

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

In celebration of Arbor Day, students at Hiawatha from the Earth Rangers Club researched the benefit of trees and assisted in planting a tree in honor of a teacher. One goal of the Tree Committee is to educate residents about the value of the urban forest. Schools offer a unique opportunity to teach the importance of trees to our youth and help them become the future stewards of this valuable resource. Every year TAC has held an Arbor Day event at one of the five schools in the Junction.

The City of Essex Junction has been designated a Tree City USA by the National Arbor Day Association. Communities that receive this award, have shown their commitment to the urban forest. This marks eight straight years that the Junction has been honored for caring for and expanding the urban forest.

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

One goal of TAC is to educate and engage residents as to the benefit of trees in their city. This year we held two new events. In June we organized a combined tree and EJ history walk led by Warren Spinner, Essex Jct. Tree Warden and Tim Jerman, Essex historian. Over 25 people participated and we hope it becomes a regular event. In the fall we held the first Greatest Tree Contest that attracted many entries. Participants listed their favorite tree accompanied by a short narrative. TAC members judged the entries and prizes were awarded. The grand prize was \$100 and we would like to thank Northfield Savings Bank for their generous donation.

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



BIKE/WALK ADVISORY COMMITTEE

Micah Hagen, Chair

The Bike Walk Advisory Committee completed its long-term list of flashing crosswalk beacon installations this year, with the addition of a set of beacons at North and Lincoln. This was the final location and concludes a multi year effort to enhance key pedestrian crossings in the city.

A number of committee members also participated in the Pride event that took place this summer at Maple Street Park. The committee had a table at the event and was able to use the experience to engage with the public and seek feedback on the local bicycle and pedestrian infrastructure. This was compiled onto a map and reported back to the rest of the committee at the next meeting.

In spring 2023, The BWAC collaborated with the Community Development Department, on an effort to improve the accuracy of the bike and pedestrian routes shown online. Bike lane and pathway data from that effort was submitted to Google for inclusion into the Google Maps platform.

The committee also began a bike-rack inventory survey project to locate existing bike parking locations throughout key areas of the city, and to identify deficiencies for future improvement. Work on this project is ongoing.

WINOOSKI VALLEY PARK DISTRICT

Nick Warner Executive Director

Thank you for your continued support of the Winooski Valley Park District. I write to provide you updates on our activities highlighting the value of your annual investment – which is leveraged each year with grants, leasing, donated services and materials, volunteer labor and strategic partnerships.

A Vermont Regional Municipality, WVPD owns and manages 1,757 permanently conserved acres across eighteen public parks on behalf of its eight member towns. In Essex Junction, WVPD's newest community, this includes a portion of Woodside Park. All WVPD parks are open to the public at no charge, and proactively managed for outdoor recreation and ecological health. Thanks to your annual support, this system is thriving and growing – with two new potential parks (in Williston and Winooski) coming online over the next several years.

Leveraging resources is a key strategy to maintaining and improving the WVPD park system. Grantsmanship for capital projects and strategic partnerships with public/private/non-profit entities are at the core of WVPD's operating principles.

Volunteer-supported tree plantings, invasive plant management, trail maintenance, and special events and programs are all back to pre-pandemic levels, with multiple groups returning each year to assist.

As WVPD celebrates 50 years of existence, changes are occurring. We welcomed a new community into the fold (Essex Junction), are working on the addition of new parks in Williston and Winooski and are upgrading park infrastructure and buildings.

WVPD continues to see significant increases in park use - a trend that has not abated since the start of the pandemic in 2020. WVPD's seasonal crew is fully engaged performing trail maintenance, litter pick-up, and managing the wear and tear of hard use throughout the WVPD's network of natural areas.

Even before the recent flood, natural events have been dominating WVPD's work: several large wind and ice storms this past winter resulted in multiple blow downs throughout several of the WVPD's trail networks, with WVPD staff spending many hours this past fall and winter clearing the trails - a process that continues. At the nine parks that were impacted by the recent flooding event, reconstruction of walking bridges, puncheon, steps, and washed-out areas is ongoing.

FLOOD EVENT IMPACTS AND RESPONSE

While presenting operational challenges, the recent flood has reinforced the importance of WVPD's role as owner/manager of floodplains, shoreline, and wetlands – all of which are working to mitigate floodwaters. Resilience is built into our system: despite significant damage to WVPD's pedestrian infrastructure and shoreline erosion and siltation, no buildings, vehicles, or other infrastructure were impacted.

WVPD PARKS IMPACTED BY THE FLOOD EVENT

Ethan Allen Homestead: entire floodplain inundated, bridges/puncheons dislodged, trails washed out, significant silt and debris, eight acres of crops destroyed.

Delta Park: significant debris and trash accumulated from high water.

Derway Island: entire peninsula inundated, trails washed out, shoreline eroded.

Derway Cove: approx. 8,000 square feet of shoreline lost along with several mature trees. Heineburg Wetlands: completely inundated with floodwater (no mitigation needed).



Macrae Park: historic bridge completely overtopped, parking area washed out, trees down. Mayes Landing: approx. 2,000 square feet of shoreline lost, foundation of bicycle bridge exposed. Muddy Brook: park completely inundated; infrastructure dislodged.

Riverwalk: trail completely overtopped, multiple boardwalks and bridges dislodged/damaged. Salmon Hole: completely submerged during the flood, with multiple washouts.

Woodside Park: The highest water levels were observed here, with multiple bridges dislodged/damaged.

To mitigate the damage caused by the flooding, WVPD:

- received a \$7,500 grant from the VT Flood Response & Recovery Fund 2023 of the Vermont Community Foundation which will cover the cost of materials, rental of dumpsters and equipment.
- applied for and received another \$7,500 grant from the Lake Champlain Basin Program which will cover labor costs associated with flood mitigation.
- has started filing insurance claims with PACIF for several bridges, stairs, and puncheon.
- is responding to significant shoreline loss and erosion at Derway Cove and Mayes Landing, seeking additional resources to stabilize the shoreline with plantings and native materials.

MOBILIZING FOR THE FUTURE

With climate change and water quality issues dominant, WVPD finds itself at the forefront of the movement to preserve lands that can contribute to positive ecological change.

Originally formed in response to the rapid land use changes in the late 1960's and 70's, WVPD's mission was focused on preserving areas of scenic beauty and providing recreational access. While these values persist, WVPD is increasingly focused on ecological values and the ability of our landscapes to process floodwaters, host rare and endangered species, and provide top quality habitat – all while providing robust public access.

The recent flood event in Vermont, which enveloped nine WVPD parks, reduced miles of trails into torrential streams, and carved off thousands of square feet of shoreline, further motivates WVPD Staff and Board to carry out our mission.

The staff and Board of Trustees thank you for your continuing support of WVPD. We will continue to work to build value into the investments made each year by our member towns.



TOWN MEETING TV

Jordan Mitchell, Town Meeting TV Director of Operations

Town Meeting TV supports public officials who seek to engage their constituents in the work of local government. We connect community members to local government so they are able to take action on community and public issues.

REVENUE SOURCES:

Town Meeting TV is funded, in large part, by the cable subscribers of Comcast and Burlington Telecom (BT). In addition to their requirement to set aside channels and “cable capacity”, regional cable subscribers are assessed 5% of their bills for PEG operating and 1.5% for capital costs. This revenue, locally, is shared by Town Meeting Television and The Media Factory.

In Town Meeting TV’s FY24 Budget, approved by the municipal Trustees, cable revenue accounts for 71% of the FY24 budget revenue, estimated to be \$572K, detailed in the budget narrative, below. This is different from the FY23 budget, where cable revenue accounted for 80% of the revenue (\$555k).

SERVICES:

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

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

DURING THIS YEAR OUR SERVICES INCLUDED:

Live streaming of gavel-to-gavel coverage of municipal and regional meetings in Burlington, South Burlington, Winooski, Essex, Essex Junction, Williston and Colchester.

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



Hybrid Meeting support - Town Meeting TV worked with municipalities to continue to support high quality hybrid meeting systems. In many cases these systems were purchased by the municipalities and the expected technical life was 3 years from installation. This year we will be reevaluating the functional life and best practices on a case by case basis with each municipality.

Redundant and reliable archiving of community based video content, including meetings and public events is a unique service of Town Meeting TV. This content is available on YouTube and also searchable at www.cctv.org/a/k/a_ch17.tv. The Town Meeting TV Archivist continues to do research on how to shore up the redundancy and efficacy of our archival systems. We are working not only to digitize all of our current physical media, but to ensure easy, permanent, secure, and public access to all community media content past, present and future. This continued work positions CCTV and Town Meeting TV to secure archival grant funding in the future.

In-depth election programming - Town Meeting TV produces televised local forums featuring all candidates, municipal budgets and ballot presentations during Town Meeting, Primary and General elections. Town Meeting TV also partners

with both state and local level organizations such as VPIRG, League of Women Voters and media outlets such as VTDigger.org to bring election information to a wider audience. In most cases Town Meeting TV is the only forum for all registered candidates to appear in front of voters in a fair, congenial, and high quality format.

Community based programs - Democracy begins in dialogue. Community access TV is the site of many interesting and provocative conversations. From shows on addiction recovery and prevention, education reform, national politics, local issues, the Town Meeting TV studio (both in person and online) provides citizens a space to express and workshop ideas with their community. In FY23 our studios continue to grow and welcome new community producers, as well as maintaining relationships with older community producers. On average we are hosting 2-3 studio programs a week, as well as numerous shows filmed on location in the field.



Marketing and Outreach - Opening the doors to democracy also means connecting community members in a nonpartisan manner, to a variety of ideas and content. Our marketing efforts include supporting internships and experimentation with various tools and platforms for expanding our reach. We excerpt and share meeting highlights such as Mayor or Municipal updates, connect local journalists to source material, and help the public make sense of the content that is recorded and archived by the Town Meeting TV field crew.

Media Education for school groups (e.g., CCV, UVM, Champlain, local high schools) is a crucial part of the Town Meeting TV civic work. Helping students understand what is behind the creation of media and engaging them with local civic leaders through internships and volunteering are foundation to the work of community media. Not only are we developing the next generation of field producers and editors, but we are also introducing young people to how local government functions and why it is important. This year Town Meeting TV is in year three of the Neighborhood Media Internship. This project was started with support by grant funding from the VT Community Foundation.

Maintaining a Public Web Presence. Town Meeting TV's website is home to more than 50,000 pieces of archival content. We envision this as a gateway to community content both present and historic. We are continuing on the process of upgrading the Town Meeting TV website to a new platform and that municipalities will be able to more easily embed municipal content on their own home pages.

LEGAL AND ADVOCACY MATTERS:

Town Meeting TV has worked closely with its colleagues in the Vermont Access Network (VAN) to advocate for the replacement of declining cable revenue. The Legislature has recognized our work as an "essential service" and awarded CRF funds to subsidize health-messaging related communications and funded a comprehensive study (The PEG Study) to assess what authority the state has to restructure how PEG is funded. This work leads us to a short term statewide legislative request for FY24 of \$1M. The legislators will look to the municipalities to support this proposal, and we are happy to discuss this in more detail with you.

The Vermont Access Network (VAN) is currently petitioning with the State of Vermont to have recognition as Vermont's statewide Access Management Organization (AMO) pursuant to PUC Rule 8.42. This case involves a petition filed by the VAN with the Vermont Public Utility Commission, pursuant to Commission Rule 8.425, requesting designation as an access management organization to administer a state-wide public, educational, and government (PEG) access network and to promote the sharing of PEG content among cable systems.

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

Town Meeting TV cable channels reach 25-30,000 cable subscribers within Chittenden County. The archive of all content is available at Ch17.tv. Applicable content is distributed statewide as well as nationwide. The Town Meeting TV website averages about 1000 hits per month, and the Town Meeting TV Youtube channel maintains about 4,600 subscribers. People watch meetings and events, share them, and most importantly report that they can find them when needed.

Thank you for your support.

CCRPC

Charlie Baker, CCRPC Executive Director

The Chittenden County Regional Planning Commission (CCRPC) is a political subdivision of the State created by the municipalities of Chittenden County in 1966 for the development of policies, plans and programs that address regional issues and opportunities in Chittenden County. The CCRPC also serves as the region's federally designated metropolitan planning organization (MPO) and is responsible for transportation planning with our municipalities, state and federal agencies and other key stakeholders in Chittenden County. The CCRPC is governed by a 29-member board consisting of one representative from each of the County's 19 municipalities, transportation representatives and, at-large members representing the interests of agriculture, environmental conservation, business, and housing/socio-economic. CCRPC's vision is to be a pre-eminent, integrated regional organization that plans for healthy, vibrant communities, economic development, and efficient transportation of people and goods while improving the region's livability. [Click here to learn more about the CCRPC.](#)

In FY23, the CCRPC invested over \$7 million in regional land use, transportation, emergency management, energy, natural resources, public engagement, training, and technical assistance. The program leverages around \$6.5 million in Federal and State investment with \$255,408 in municipal dues and around \$250,000 in local match for specific projects—a 13:1 return on local investment.

Specific activities the CCRPC is engaged in with Essex Junction as well as CCRPC's regional activities, are discussed in the following sections.

ESSEX JUNCTION ACTIVITIES

In FY2023, the CCRPC provided assistance to Essex Junction on the following projects and initiatives:

- Essex Junction Stormwater CCTV Inspection (Phase 2): This project focused on inspection of existing storm drainage infrastructure in Essex Junction and development of an asset management database of the assessed drainage systems. This work built upon the previous asset management database developed in the first round of inspections. Data and information generated by this effort could be used to create a stormwater infrastructure maintenance and replacement plan. Phase 1 was completed in FY21. Phase 2 was completed in FY23. Total consultant budget: \$96,000.
- Essex Junction Village Land Development Code Rewrite and Update: CCRPC assisted Essex Junction with updating the Land Development Code to incorporate the Design Five Corners Initiative and other amendments as needed. CCRPC wrapped up this project by presenting the Land Development Code amendments at the Planning Commission public hearing and the City Council.
- Geographic Information Systems: Essex Junction specific GIS work by CCRPC included:
 - Creating an online map to help businesses and customers with the 1% Local Tax Option and an Essex Junction map viewer for the City Manager
 - Updating the zoning map, the pavement condition inventories map, and online maps for the Bike & Pedestrian Committee
 - Starting a new field map was started for Essex Junction Stormwater
 - Revising the cannabis regulation map
- Technical Assistance: CCRPC staff provided a variety of technical assistance to Essex Junction, including:
 - Providing Land Development Code revisions to ensure NFIP compliance
 - Conducting a complete pavement condition inventory
 - Providing an Essentials of Land Use Planning training and follow-up presentation to volunteers
 - Responding to an inquiry about HOA rules and municipal bylaws, and a query about potential grants to aid CV Expo with 3-acre permit compliance
 - Providing information about Safe Streets and Roads for All funding

- Discussing previous walk bike planning efforts and potential funding for changes to Route 15 from Susie Wilson Road to West Street Extension with EJ Community Development Director
- Traffic Counts: 1 Automatic Traffic Count was conducted in Essex Junction in FY23. Traffic counts conducted in support of Essex Junction's transportation projects and studies can be found here.
- Byway Coordination: Chittenden County includes eight of Lake Champlain Byway's 22 communities: Milton, Colchester, Winooski, Essex Junction, Burlington, South Burlington, Shelburne, and Charlotte. CCRPC staff maintained the Byway website including a helpful Interactive Map. Additionally, CCRPC continued funding during the summer for the Byway's audio stories App & Phone line.
- Elders and Persons with Disabilities (E&D) Transportation Program: The Chittenden County E&D Transportation Program supports community members through affordable transportation to medical appointments, access to fresh food at the grocery store, and social visits. In FY23, 231 trips were provided to Essex Junction residents as part of this program.

ESSEX JUNCTION PROJECTS IN THE TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

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

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

CSWD

Sarah Reeves Executive Director

FY 2023 WAS A GREAT YEAR FOR CSWD

We welcomed the City of Essex Junction as a new member community! Their addition brings our District to an impressive strength of 19 towns. Financials at the District continue to remain strong, despite a small dip in revenue this year. The District's FY23 total operating expenses were \$13,171,211 and operating revenues were \$13,179,141. According to our waste diversion study for calendar year 2022, the residents, businesses, and institutions from our 19 member towns and cities diverted 55% of their municipal solid waste (MSW) from the landfill. This is a historic high for CSWD and by comparison, significantly more than the 32% US diversion rate for MSW reported by the Environmental Protection Agency (EPA) in 2018, the most recent data available. The data also shows that organics continue to be our biggest opportunity when it comes to diversion making up almost 30% of the material going to the landfill. This will continue to be a key focus for our services and education and outreach.

A FOCUS ON FACILITIES

Voters Approve a New Materials Recycling Facility

The biggest news from FY2023 is the overwhelming support we received from the communities we serve to build a new Materials Recycling Facility (MRF). We know Vermonters have a passion for recycling and last November they voted to make it a priority. More than 80% of Chittenden County voters authorized CSWD to issue general obligation bonds to fund construction of the new MRF. A heartfelt thank you for the support we received for this important project. The new modern MRF will be more efficient and effective, providing meaningful environmental benefits and reduce Vermont's carbon footprint and designed with the ability to adapt to future changes in recyclable materials, some of which are still on the drawing board or even ones we can't imagine just yet.

CSWD will supplement the \$22 million in approved general obligation bonds and notes with funds from reserves and grants. We have already received a \$250,000 grant from the Recycling Partnership that will allow us to purchase optical sorting equipment for plastic containers, which is a great example of the modern technology that will be featured at the new facility. The loans will be repaid from MRF operating revenue. We are currently in the design and permitting process. Our goal is to break ground next year and be up and running in 2025.

IMPROVEMENTS AT ORGANICS RECYCLING FACILITY

Significant improvements were made at CSWD Organics Recycling Facility (ORF) including site work to reconfigure the operations and traffic flow, relocation of the commercial scale and renovation of an existing building to house the main office. The site was reconfigured for increased efficiency in operations, to improve traffic safety entering and exiting the facility, and to accommodate the addition of natural wood waste drop-off for the public. The scale, utilized by commercial haulers for food scrap drop-off, is now conveniently located at the new entrance to the facility next to the new ORF office providing a much-improved eagle's nest view of the area for our team.

NEW DIGS FOR THE ADMIN TEAM

We are excited to finally have an updated and modern 'home base'. We moved into our new administrative office on Gregory Drive in South Burlington in March. We'd been in our former location on Redmond Road in Williston for over 25 years, and while it had always felt like home (and was a retrofitted raised ranch!), we simply outgrew the space. The original plan was to construct a new Administrative Office building on Redmond Road, but the cost of construction was prohibitive. Instead, we entered into a long-term lease with the City of South Burlington to rent space in one of their municipal buildings. Our new space, co-located with the South Burlington Police, was retrofitted to include 18 offices, one large conference room, a small conference room, drop-in stations, a welcome area, working kitchen and plenty of natural light. It has been wonderful to be able to collaborate and communicate safely with one another in such a beautiful space. The new conference rooms mean that we no longer need to utilize space at the Williston Town Offices for our monthly meetings. We want to thank the Town of Williston for being such a wonderful host for so many years!

CHAMPLAIN WATER DISTRICT

Joe Duncan, General Manager

In 2022, Champlain Water District's Peter L. Jacob Water Treatment Facility continued to maintain the highest degree of treatment process optimization and has maintained the elite "Excellence in Water Treatment" status for 23 years from 1999 to 2022. CWD was the first water utility in the country to receive USEPA's Excellence in Water Treatment Award from the Partnership for Safe Water. To date, a total of 19 water suppliers in the U.S. have attained this pinnacle of public health protection. We invite school and community groups to visit our treatment facility, view this prestigious award, and learn about their drinking water "from source to tap." Water Quality 2023 reports data from calendar year 2022.

The Champlain Water District (CWD) works very hard to assure safe, high quality drinking water is delivered to its customers. We accomplish this by:

- protecting Shelburne Bay as the deep water source that supplies the water,
- treating the water with state-of-the-art filtration, disinfection and corrosion control at the Peter L. Jacob water treatment plant,
- assuring corrosion control and disinfection by-product control throughout the county-wide service area.

This year's Water Quality Report features CWD's Best Tasting Water in New England Award. The water that CWD provides throughout Chittenden County - as far North as Milton, as far East as the Village of Jericho, and as far South as Shelburne - is of the highest quality and serves many uses for CWD's 83,500 customers and many of the area's major employers such as Global Foundries and Husky.

To view the complete 2023 Water Quality Report visit: <https://www.champlainwater.org/169/Water-Quality-Reports>

GREEN MOUNTAIN TRANSIT

Clayton Clark, General Manager

WHO WE ARE

- 1973: Chittenden County Transportation Authority (CCTA) was created as the state's first and only transit authority.
 - Municipal Corporation with a legislatively approved charter (24 App. V.S.A. ch. 801)
- 2016: CCTA and the Green Mountain Transit Agency (GMTA) combined and were renamed the Green Mountain Transit Authority.
 - GMT provides service in six counties; Chittenden, Washington, Franklin, Grand Isle, Lamoille and Orange.
 - Directed by a thirteen-member Board of Commissioners
 - 180 employees, 160 revenue vehicles, 950 bus stops

RIDERSHIP DATA

1.73M rides in FY23

75% of pre-pandemic ridership

ESSEX JUNCTION SERVICES

Essex Junction (#2) Route:

- Second highest ridership route: 370K boardings in FY22
- Connects downtown Burlington, UVM Medical Center, downtown Winooski, Fort EA & EJ (5 daily trip to GlobalFoundries)
- Highest service levels: 7 days/week, 20-minute base weekday service, PM service until 11:40pm (Mon.–Sat.)

Williston-Essex (#10) Route:

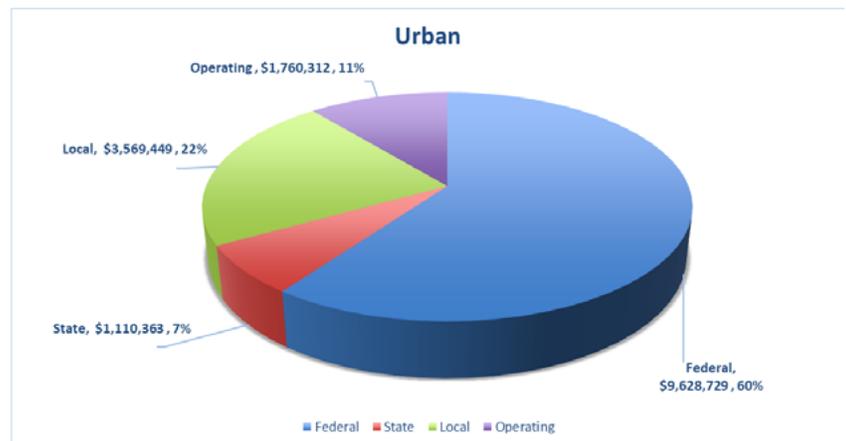
- 27K boardings in FY22
- Connects Essex Outlets, Town of Essex, Essex Junction and Taft Corners.
- Service 6 days/week, 75-minute service, 7:00am – 7:15pm.

Complimentary ADA Service

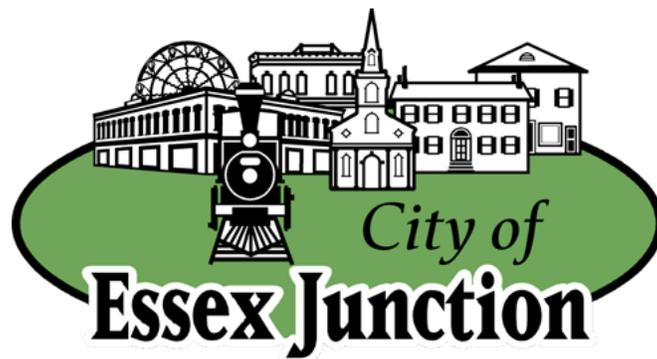
- Operated by SSTA under contract to GMT
- For eligible passengers within $\frac{3}{4}$ mile of a bus route



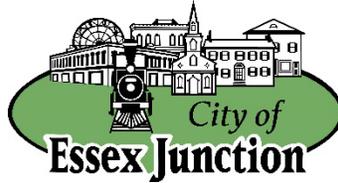
GMT FY23 Revenue Sources



\$16M urban (\$23.5M total)



City of Essex Junction
2 Lincoln Street
Essex Junction, VT 05452
802-878-6944
www.essexjunction.org



Memo

To: Essex Junction City Council
From: Ashley Snellenberger, Communications & Strategic Initiatives Director
Meeting Date: April 1, 2024
Agenda Item: Budget Discussion Videos

Issue: To better explain each department's budget, the Communications Department has recorded a short video with each of them.

Discussion: The Department Head budget discussion videos include accomplishments from 2024, goals for 2025, a look at the budget from the past three years, and the notable items affecting the FY25 general fund budget.

Below you will find links to the Town Meeting TV interview with City Council President Raj Chawla and City Manager Regina Mahony discussing the budget and ballot articles and the City Department Heads discussing their general fund budgets.

- [Town Meeting TV Interview \(3/21/24\)](#)
- [Administration](#)
- [Brownell Library](#)
- [City Manager](#)
- [Clerk](#)
- [Community Development](#)
- [Finance](#)
- [Fire Department](#)
- [EJRP](#)
- [Streets](#)
- [Stormwater](#)

Cost: None

Recommendation: None

Recommended Motion: None

Attachments: None