



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

*Online & 2 Lincoln St.
Essex Junction, VT 05452
Wednesday, January 14, 2026
6:30 PM*

E-mail: admin@essexjunction.org

www.essexjunction.org

Phone: (802) 878-6944

This meeting will be in-person at the Municipal Offices located at 2 Lincoln Street and available remotely.

Options to watch or join the meeting remotely:

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

1. **CALL TO ORDER** [6:30 PM]

2. **AGENDA ADDITIONS/CHANGES**

3. **APPROVE AGENDA**

4. **PUBLIC TO BE HEARD**

a. Comments from the Public

5. **BUSINESS ITEMS**

a. Discussion of Community Engagement Budget Ask [10 Minutes]

b. Discussion and Consideration of the Proposed FY27 General Fund Budget [40 Minutes]

6. **CONSENT ITEMS**

a. Approve Meeting Minutes: 12/10/25 and 12/17/25

7. **COUNCIL MEMBER COMMENTS & CITY MANAGER REPORT**

8. **READING FILE**

a. Check Warrant #24102 12/23/25 and #24103 01/09/26

b. Regional Boards and Committees memo

c. Bike Walk Advisory Committee Minutes 12/11/25

d. Tri-Town Joint Review Committee Minutes 12/15/25

e. Brownell Library Trustee Minutes 12/16/25

f. Police Community Advisory Board Minutes 12/16/25

9. **EXECUTIVE SESSION**

None Anticipated

10. **ADJOURN**

Members of the public are encouraged to speak during the Public to Be Heard agenda item, during a Public Hearing, or, when recognized by the President, during consideration of a specific agenda item. The public will not be permitted to participate when a motion is being discussed except when specifically requested by the President. Regarding zoom participants, if individuals interrupt, they will be muted; and if they interrupt a second time they will be removed. This agenda is available in alternative formats upon request. Meetings of the City Council, like all programs and activities of the City of Essex Junction, are accessible to people with disabilities. For information on accessibility or this agenda, call the City Manager's office at 802-878-6944 TTY: 7-1-1 or (800) 253-0191.

**City Council Rules for Public Participation
City of Essex Junction**

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

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

Dear City Council Members,

I am writing to respectfully request funding support for the Community Connections team and its associated community events. This investment would strengthen our city's ability to foster meaningful relationships among residents, increase civic engagement, and create inclusive spaces where people feel connected, supported, and informed.

The Community Connections team could play a vital role in bringing residents together through events, outreach initiatives, and partnerships with local organizations. These efforts help reduce social isolation, improve communication between the city and its residents, and build trust across diverse communities. Community events organized by the team provide accessible opportunities for residents to engage with one another and with city services in a positive, welcoming environment.

With dedicated funding, the Community Connections team would be able to:

- Expand the number and reach of community events across neighborhoods
- Improve outreach to underserved and hard-to-reach populations
- Strengthen partnerships with local nonprofits, schools, and community groups
- Enhance coordination, planning, and evaluation to ensure measurable community impact

This funding would be an investment in the social infrastructure of our city—supporting stronger neighborhoods, increased resident participation, and a greater sense of belonging for all who live here.

Some examples of possible events:

Create a welcome brochure for all EJ newcomers, both renters and home buyers, which could include both municipal information/ contacts and interesting additions such as how to become involved in community endeavors.

Invite newcomers to occasional mixer/ happy hour

Sock hop dance for youngsters and parents

Moth type EJ storytelling- short EJ stories told by any age

Rent skating facility for free evening skate for residents

Rent pool for free evening swim

Thank you for your time, leadership, and consideration of this request. I would welcome the opportunity to provide additional information, discuss anticipated outcomes, or answer any questions you may have.

Sincerely,

Bridget Meyer

FY27 City of Essex Junction

Proposed Budget Transmittal

The Budget

Following the City's December 5th Budget Day, staff have been continuing to work on the budget as additional data has become available and working on getting answers to the Council's questions. This transmittal includes the following:

1. An overview of the amended proposed FY27 budget with changes since Budget Day as detailed below.
2. Questions & Answers
3. Additional Budget Items for Consideration.
4. Next Steps

FY27 Proposed Budget Overview as amended since Budget Day:

FY27 will be the fourth City budget, and we have the benefit of two full years of actuals (FY24 & FY25). The City Council asked staff to try to produce a budget as close to a 3% increase as possible and asked for a second budget at 5%. On Budget Day, staff presented a budget with a 4.2% or \$526,192 increase on the expense side of the general fund and 4.4% increase on the tax levy which represents a \$124 property tax increase on a \$280K property. Also presented were preliminary utility rates for the enterprise funds.

General Fund: The amended proposed FY27 City General Fund (GF) budget presented here is a reduction of \$50,164 from the budget presented on Budget Day. This budget represents a 3.8% or \$474,654 increase from FY26 \$12,419,241 to FY27 \$12,893,895. This increase is supported mostly with an increase to the City tax levy of \$11,863,908 or 3.9%. The following is a summary of changes made to the budget since Budget Day:

Budget Changes	Increase/(Decrease) to Budget
Multiple: Updated payroll/benefits for new hires, correct dental insurance rates, and current employee insurance elections after open enrollment	(63,431)
General Revenue: decrease Admin Fee from enterprise funds revenue	1,501
General Revenue: increase Admin Fee from EJRP Program Fund revenue	(127)
Admin: add CATMA transit program cost	1,728
Admin: increase Ecopixel cost	347
Admin: increase GoCo cost	2,329
Finance: increase annual tax form costs	10
Clerks: increase shredding services cost	12
Assessing: increase based on updated Town budget	5,134
PSS Police: decrease based on updated Town budget	(9,217)
County/Regional: increase GMT for paratransit cost	3,255
EJRP Parks: add flag replacements at Memorial Park cost	2,000
Streets: increase security camer licensing cost	168
Building 2 Lincoln: increase Comcast cost	179
Building 2 Lincoln: increase cleaning cost	4,644
Building 2 Lincoln: add elevator maintenance cost	1,000
Building 2 Lincoln: increase security camera licensing cost	246
Building Park Street: increase security camera licensing cost	19
Building Maple Street Park: increase security camera licensing cost	39
Total	(50,164)

There are a few outstanding items not included in this budget that will be updated as soon as information is available:

1. We are working to allocate postage expense by department. Currently, the full expense is reflected under the Admin budget. This total amount may change once we run actual data and will be allocated to appropriate departments.
2. VLCT insurance rates will be available in the next couple weeks. This will include property/casualty/worker's comp/unemployment amounts in the Finance, Fire, Streets, and Enterprise budgets.
3. The County Tax amount is anticipated to be available in January. This shows up in the County/Regional budget.

The proposed budget would result in an estimated City General Fund tax rate, plus the tax agreement rate and economic development rate, of \$1.0600, compared to \$1.0202 in FY26, which is a 3.9% increase. The projected City tax cost for a \$280K home in FY27 is an increase of \$111 per year over FY26. Note the tax rate calculation assumes no growth in the grand list as growth rates in the City have been relatively low. This is a conservative approach that will work in favor of the taxpayers if the grand list does indeed grow.

Enterprise Funds: The Water, Wastewater, Sanitation, and Stormwater fund budgets and rates are in the early stages of being compiled and calculated; there have been no updates to these budgets since Budget Day. **These preliminary estimates will change.** The utility rates combined result in a 9.2%

increase which calculates to an increase of \$74.42 per year on an average bill (based on 120 gallons/day usage). Also, the Stormwater fund is proposed at a 49.5% increase or \$160,012, with a 43.1% increase in the ERU rate. The ERU rate is proposed to increase to \$77.74 per ERU, up from \$54.32 per ERU per year in FY26.

Therefore, the total overall PRELIMINARY impact on residents/taxpayers in FY27 is estimated to be:

Comparison of FY26 Rates to FY27 Rates				
	FY26	FY27	% Change	\$ Increase/ (Decrease)
Taxes on \$280,000 assessed value property	\$2,857	\$2,968	3.9%	\$111
Total All Utility Rates - Annual (residential property using 120 gallons/day)	\$813.26	\$887.68	9.2%	\$74
Stormwater Utility (1 ERU)	\$54.32	\$77.74	43.1%	\$23
Total	\$3,724.58	\$3,933.42	5.6%	\$209

City Council Questions from Budget Day & Answers:

1. There were questions about the Annual Meeting election costs, sharing the costs with the Essex Westford School District (EWSD) and if we have enough budgeted if the City and EWSD no longer share an Annual Meeting election.

Answer: First, some background information may be helpful - Both the Village, now City, and the EWSD have held their Annual Meetings in April rather than VT's traditional Town Meeting day in March. My understanding is that the Village held an April Annual Meeting so that Village residents could also attend the Town's Annual Meeting on Town Meeting day. Post separation, City residents no longer vote in the Town's Annual Meeting so the timing of the City's Annual Meeting could be reconsidered. The City Council can set the date for the City Annual Meeting; it no longer needs to be set by the voters at the previous Annual Meeting.

Annual Meeting Date	Pros for the City	Cons for the City
April	<ul style="list-style-type: none"> • Currently allows city residents to vote on all local topics (both city and EWSD) at one time • The shared election with EWSD provides cost savings for both entities because the costs are shared between both entities 	<ul style="list-style-type: none"> • There is a lot of momentum in the state around Town Meeting day and perhaps there is a general understanding that this is the day Vermonters vote on local issues; this momentum is missed when the City's Annual Meeting is a month later
Town Meeting Day (in March)	<ul style="list-style-type: none"> • Setting the schedule for Annual Meeting preparation is complicated especially if charter changes and bond questions are on the ballot. VLCT produces an annual calendar that helps with this, especially if your Annual Meeting is on Town Meeting day. 	<ul style="list-style-type: none"> • CVE has become the polling place for the City and that consistency is helpful; unfortunately, every other year there is a conflict at CVE on Town Meeting Day in March. • If EWSD stays with April and the City moves to March, the City will no longer benefit from splitting the costs of the Annual Meeting elections • The City Clerk is responsible for running the Annual Meeting elections for the EWSD regardless of whether

		the Annual Meetings are on the same day or not. So if EWSD stays with April, the Clerk's office will need to run two elections. EWSD would cover the costs of their own, but it is still time out of the City offices to serve city residents.
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- From a high level point of view, we generally split the costs in half with the EWSD so long as the costs are applicable to both. It is difficult to provide a precise answer to the question of how much money we save by holding our elections in April at the same time as EWSD because the exact costs vary from one year to the next and we have budgeted and tracked this in an evolving fashion over the last few years. These variables include, but are not limited to:
 - We don't need to order everything every year (envelopes for example).
 - Some years we have universally mailed the ballots, other years we have not.
 - Some years include a re-vote, while others do not.
 - FY24 was the first year of the election expense post-separation from the town and it also moved into a newly created Clerk dept budget (was previously in Admin).
 - Generally speaking the revenue from the EWSD gets recorded back to the election expense line thereby reducing the expense total to reflect just the City's share. There are some exceptions to this for staff time and postage for ballots mailed through the postage machine at the office (this still all exists in the Admin budget).
- For your information on costs associated with the Annual Meeting, the following tables have been prepared by the City Clerk:

Universal mailing				
Item	#	Cost per unit	Total	
Ballot	8,000	\$ 0.28	\$ 2,240.00	**
Shipping & Handling			\$ 600.00	*
Code tabulator cards			\$ 625.00	
Envelopes (per 1,000)	7.3	\$ 602.00	\$ 4,394.60	*
Postage	7300	\$ 1.03	\$ 7,519.00	*
Electon Worker pay	25	\$ 15.00	\$ 375.00	Est 5 persons@5 hours each*
Refreshments			\$ 200.00	*
Misc printing exp			\$ 600.00	*
			<u>\$ 16,553.60</u>	

* Expenses that could be shared if election combined with EWSD

** May or may not be shared expense.

No universal mailing				
Item	#	Cost per unit	Total	
Ballots	2500	\$ 0.29	\$ 725.00	**
Shipping & Handling			\$ 300.00	*
Code tabulator cards			\$ 625.00	
Envelopes (per 1,000)	1	\$ 602.00	\$ 602.00	*
Postage	1000	\$ 1.03	\$ 1,030.00	*
Electon Worker pay	25	\$ 15.00	\$ 375.00	Est 5 persons@5 hours each*
Refreshments			\$ 200.00	*
Pre-election postcard	7300	\$ 0.15	\$ 1,095.00	*
Postage for postcard	7300	\$ 0.61	\$ 4,453.00	*
Misc printing exp			\$ 600.00	*
			<u>\$ 10,005.00</u>	

* Expenses that could be shared if election combined with EWSD

** May or may not be shared expense.

Note: Costs may be slightly higher if we contract with a mailing house to mail ballots.

- The proposed FY27 election expense line includes \$14,000. Outside of unforeseen variables, that should be enough to cover the cost of the City Annual Meeting election, even if the EWSD holds their Annual Meeting on a separate date and doesn't end up covering half of the costs. However, if we were to return to universal mailing of ballots, this may not cover it.

2. **Where are we with establishing the Clerk's Office as a location for processing US Passports? Also, did we assume revenue for processing US passports in the FY26 budget or FY27 proposed budget?**

Answer: No, we did not and have not included projected revenue for this service in either year. As of 12/23/25 we are (conditionally) approved to become a passport facility. Next steps include naming two processing agents, training, then the final submission. Before finalizing this, we are carefully considering the operational ramifications because it will limit the Clerk's Office ability to issue certified copies of vital records. We submitted the application for one agent, but they have asked that we have two agents. Passport agents cannot have any access to vital records forms so they cannot issue certified copies of birth, death or marriage certificates. Comparing the amount of vital records we provide to the amount of passports three peer Clerk's Offices issue, issuing passports may very well result in greater revenue.

- Certified Copies of Vital Records: On average the Clerk's Office receives 5 to 8 requests for vital records/month at \$10 per certified copy of a vital record. Actual revenue for sales of certified copies was \$720 in FY24 and \$1,340 in FY25.
- Passport Processing: Colchester, Shelburne and Williston Clerk's Offices issue US passports. In FY25 they issued 954, 487 and 1,030 passports, respectfully, at \$35 per passport. That averages to 824 per community. With three other communities doing this already it's difficult to know how many we'd process, but if we project that we'd issue a 1/3rd of that average we could see 275 passports issued for \$9,625.

While the certified copy revenue appears to be on the rise, it makes sense to move forward on processing passports. We'd be able to offer another service to the community and one of the two Clerk's would issue passports (along with the Admin Asst), and the other would issue vital records.

3. Please detail the PILOT revenue lines on the General Revenue tab.

Answer: This detail has been added to the note section at the bottom of the General Revenue sheet. In summary, one line is the Whitcomb Solar tax agreement and the other is for the State PILOTs. These need to be recorded as separate revenue lines given the nature of the payments.

4. There was a suggestion that we look into billing for repeat Fire Department calls to properties where issues have not been resolved.

Answer: We will look into this. It will likely require an ordinance change, so this will not be something that results in a change in this budget, but it will be added to the workplan.

5. There was a question about when Rte. 15 will be paved by VTrans.

Answer: Within the City, the answer I got in 2023 was "These sections are on our tentative lists to be paved again in the rough timeframe of 2029 to 2031." Outside of the City, the [VTransparency site](#) currently shows Rte 15 from Susie Wilson Road to I89 (Exit 15) scheduled for resurfacing in 2026. I suspect that information may be subject to change, but I don't know for sure.

6. Are we earning interest and where can we see what that is?

Answer: Yes. The interest earned on cash is reflected on the Interest Income line (060.000) in each of the funds where interest is allocated to each month (ex. Water, Wastewater, Sanitation, Capital, Rolling Stock, etc).

Additional Budget Items for Consideration for the FY27 General Fund Budget:

If the Council is open to considering additions to the proposed General Fund budget, these items have been identified or requested:

1. **Community Connections Team Request** – Bridget Meyer presented this budget request as a separate agenda item prior to this discussion. The Council can now consider whether you'd like to add any funding to the budget for this purpose.
2. **Revenue/Economic Development** – The topic of increased revenue was raised at budget day and has been a question for quite a while. For better or worse the main way to increase revenues is to increase the grand list (outside of LOT, and other minor revenue streams). We are on the right path to doing that for residential. However, when it comes to commercial/industrial property we are without an economic development strategy, committee, staff, etc. While there was no clear consensus that came out of the retreat on which committee level work to resource and focus on, if there is consensus on revenue generation, sorting out a game plan on economic development is probably the best start. My suggestion is to build on the Actions (#7-9) in the Strategic Plan, the Economic Mobility & Opportunity work (focused on entrepreneurship, attainable housing and government participation) and connections with peer municipalities in that work and add \$30,000 in the FY27 budget for consultant services to help us establish a

game plan. Establishing a committee would likely be a necessary step as well (stipends would be approximately \$4,200 additional).

Staff do not need direction from the Council on the following three items at this meeting, but they are listed here as a reminder of the potential impact to tax and rate payers as the Council considers the other items on this list.

3. **Social Services Grant Program** – Councilor Haney has proposed a human services fund at 1% of the city budget (that would be \$128,938 based on the proposed FY27 budget as it currently stands). Councilor Haney has indicated that the Village tax payers used to support a similar program through the Town budget prior to separation (going back to 1987). The Town's program is still in existence and details of it can be found here: [Human Services Funding page](#). If the Council would like to move this forward it would be a separate ballot item. We would not add an expense line to the General Fund budget, therefore Staff does not need direction on this at this meeting. As an example, the question on the Town ballot last year was this: "Shall the Town of Essex vote to appropriate an amount equal to 1% of the General Fund Budget, as passed by voters, to the Essex Human Services Contributions Fund to support social service organizations, such amount being reasonably necessary and for the support of programs to benefit Town of Essex residents?" Also, for your information VLCT has recently provided [guidance on Social Service Appropriations](#), and they suggest establishing a policy. I'll note that the model policy contemplates that each appropriation would be a separate ballot item.
4. **Potential Public Works Facility Bond Vote** - A priority from the Council retreat is to move forward on the public works facility, and a bond vote is necessary for that. The Council will be presented with more information about this at their January 28th meeting. Therefore, staff is not asking for direction on January 14th. As presented on budget day as well, here is an initial rough estimate of the debt impact on an average household. This is based on the first full year of debt repayment (6/30/28) and a level debt service schedule:

Bond Amount	Annual Debt Payment (6/30/28) - 20-year Debt Term	Impact on Avg Household - 20-year Debt Term	Annual Debt Payment (6/30/28) - 30-year Debt Term	Impact on Avg Household - 30-year Debt Term
\$8 million	716,290	\$177/year	619,251	\$153/year
\$9 million	805,826	\$200/year	696,657	\$173/year
\$10 million	895,363	\$222/year	774,063	\$192/year
\$15 million	1,343,044	\$332/year	1,161,095	\$287/year
\$20 million	1,790,725	\$443/year	1,548,127	\$383/year

5. **Stormwater** – also as discussed during budget day, the stormwater fund could benefit from additional capital. Ideally, we would have gotten that budget to \$250,000 for capital and it's only at \$150,000. I didn't present it that way because it would be a very large increase to customer's utility bills. No direction is needed on this as we are not discussing the enterprise budgets on January 14th.

If there are any changes the Council would like to make for FY27, staff will need this information at this time. For your information in considering the above, approximately \$113,000 equals 1% on the tax rate, so for each \$113,000 that is cut or added to the budget (or increase in revenue) it would change the tax rate by 1%. A 1% tax rate change equates to a \$28/year change on a \$280,000 property.

Next Steps:

We will provide a second version of the budget for the January 28, 2026 meeting. The associated narrative will include a clear description of what has been changed. The second version will be revised for the following reasons:

1. The three outstanding items listed previously in the Overview (postage, insurance and county tax).
2. Any needed edits that we become aware of, possibly including revised election expense in the Clerk's budget.
3. **Any changes that come out of the January 14th City Council discussion.**

Following the January 28, 2026 meeting we will make any other edits that come out of that meeting, in preparation for the January 31, 2026 budget open house.

Looking further out, the updated Annual Meeting Schedule has been attached, for reference to the full process. **Please note that the Informational Hearing has been moved from March 16th to March 23rd to accommodate the 10 day warning requirement for the Informational Hearing.**

Attachments:

Proposed FY27 Budget and Strategic Plan
Annual Meeting Schedule

City of Essex Junction

FY27 Tax Rate Calculation

Amount to be raised in Taxes for Budget (excluding Debt Service)	\$11,502,543			
Amount to be raised in Taxes for Debt Service	\$361,365			
	\$11,863,908			
Grand List before tax stabilization adjustment	\$11,328,033			
Tax Stabilization calculation				
Property	Actual Grand List Value	Taxable %	Taxable Value	Reduction to Grand List
Whitcomb Farm #1005001000	\$ 5,201	0%	\$ -	\$ (5,201.00)
Total Reduction in grand list due to tax stabilization				\$ (5,201.00)
Grand List after tax stabilization adjustment				\$ 11,322,832
Tax Rate for Budget				\$ 1.0159
Tax Rate for Debt Service				\$ 0.0319
Total Tax Rate				\$ 1.0478
Tax Rate Rounded to 4 digits				\$ 1.0478

Comparison of FY26 rates to FY27 rates - General Only

	FY26	FY27	% Change	\$ Increase/ (Decrease)
General Fund Tax Rate	\$ 1.0080	\$ 1.0478	3.9%	\$ 0.0398
Taxes on \$280,000 assessed value property	\$ 2,822	\$ 2,934	4.0%	\$ 112
Grand List Values, unadjusted	\$ 11,328,033	\$ 11,328,033	0.0%	\$ -
Grand List Values, after stabilization	\$ 11,322,832	\$ 11,322,832	0.0%	\$ -

Comparison of FY26 rates to FY27 rates

	FY26	FY27	% Change	\$ Increase/ (Decrease)
General Fund Tax Rate:	\$ 1.0080	\$ 1.0478	3.9%	\$ 0.0398
Tax Agreement Rate:	\$ 0.0022	\$ 0.0022	0.0%	\$ -
Economic Development Rate:	\$ 0.0100	\$ 0.0100	0.0%	\$ -
Taxes on \$280,000 assessed value property	\$ 2,857	\$ 2,968	3.9%	\$ 111
Grand List Values, unadjusted	\$ 11,328,033	\$ 11,328,033	0.0%	\$ -
Grand List Values, after stabilization	\$ 11,322,832	\$ 11,322,832	0.0%	\$ -

City of Essex Junction
Financial Fact Sheet

Summary of Fund Balances

Governmental Funds:

	FY25 Ending Balance
General Fund 210	
<i>Nonspendable</i>	312,493
<i>Restricted</i>	147,892
<i>Assigned</i>	157,297
<i>Unassigned</i>	1,581,315
Economic Development Fund 220	914,544
Local Option Tax Funds 224	1,087,262
Capital Reserve Fund 230	1,884,837
Rolling Stock Fund 231	685,744
Building Maintenance Fund 232	1,200,589
EJRP Capital Reserve Fund 233	6,812
Senior Center Fund 258	17,023

Enterprise Funds:

Water 254	
<i>Nonspendable</i>	
<i>Assigned</i>	
<i>Capital</i>	1,210,965
<i>Unassigned</i>	214,624
Wastewater 255	
<i>Nonspendable</i>	
<i>Assigned</i>	889,188
<i>Capital</i>	2,341,086
<i>Unassigned</i>	181,243
Sanitation 256	
<i>Nonspendable</i>	
<i>Assigned</i>	1,814,184
<i>Capital</i>	481,575
<i>Unassigned</i>	447,201

Unassigned Fund Balance %

12.7% *the City has a fund balance policy limiting unassigned fund balance to 15% of current budget, GOFA best practice is to "maintain unrestricted budgetary fund balance in the general fund of no less than two months of regular general fund operating revenues or regular general fund operating expenditures"

Debt Summary

Debt Obligation

General Fund Debt:

	Purpose	Terms	FY25 Ending Balance
VMBB Bond 2014-3&4	infrastructure projects	3.403% interest, final payment December 2035	1,351,351

Enterprise Fund Debt:

State Revolving Loan Fund AR1-004	sanitation and wastewater improvements	2% admin fee, final payment October 2030	97,107
State Revolving Loan Fund RF1-157	HS pump station upgrade	2% admin fee, final payment May 2034	547,845
VMBB Bond 2014-3&4	water improvements	3.403% interest, final payment November 2034	298,649
State Revolving Loan Fund RF1-148	wastewater improvements	2% admin fee, final payment July 2035	7,736,020
VMBB Bond 2010-5	Bradford RZEDB wastewater improvements	3.345% interest, final payment December 2040	880,000
VMBB Bond 2022-2	Main St waterline replacement	3.899% interest, final payment November 2052	2,865,324
State Revolving Loan Fund RF3-511-1.0	lead service line inventory	due in full July 2032	430,000

Historical Transfers from General Fund to Other City Funds

	FY21	FY22				FY23				FY24				FY25				FY26				FY27		
		Actual	Actual Transfer	\$ Change	% Change	Actual Transfer	\$ Change	% Change	Actual Transfer	\$ Change	% Change	Actual Transfer	\$ Change	% Change	Budgeted Transfer	\$ Change	% Change	Proposed Transfer	\$ Change	% Change				
General Fund Capital Reserve	401,955	462,248	60,293	15%		531,585	69,337	15%	531,585	-	0%	584,744	53,159	10%	643,218	58,474	10%	643,218	-	0%				
Rolling Stock	238,624	248,700	10,076	4%		258,900	10,200	4%	269,700	10,800	4%	283,450	13,750	5%	300,638	17,188	6%	322,283	21,645	7%				
Building Maintenance Fund	112,774	75,000	(37,774)	-33%		50,000	(25,000)	-33%	50,000	-	0%	50,000	-	0%	50,000	-	0%	50,000	-	0%				
EJRP Capital (1% of Grand List)	112,455	113,580	1,125	1%		112,543	(1,037)	-1%	112,771	228	0%	113,380	609	1%	114,103	723	1%	114,103	-	0%				
Total Capital Transfers	865,808	899,528	33,720	-13%		953,028	53,500	-15%	964,056	11,028	4%	1,031,574	67,518	16%	1,107,959	76,385	17%	1,129,604	21,645	7%				
	5,000	5,000	-	0%		5,000	-	0%	5,000	-	0%	5,000	-	0%	5,000	-	0%	25,000	20,000	400%				
General Reserves (unassigned fund balance)	-	-	-	0%		-	-	0%	-	-	0%	-	-	0%	110,000	110,000	100%	-	(110,000)	-100%				
Total All Transfers	870,808	904,528	33,720	-13%		958,028	53,500	-15%	969,056	11,028	4%	1,036,574	67,518	16%	1,222,959	186,385	117%	1,154,604	(68,355)	307%				
LOT Revenue Directed to Capital Reserve	-	-	-	-		-	-	-	79,739	-	-	1,000,000	-	-	800,000	-	-	900,000	-	-				

Scenario A) Future Projected Transfers from General Fund to Capital/Rolling Stock Funds - Continue 10% Increase to Capital Reserve and 7% Increase to Rolling Stock

			FY27			FY28			FY29			FY30			FY31		
			Transfer	\$ Change	% Change												
General Fund Capital Reserve	General Fund Capital Fund Ending Balance		707,540	64,322	10%	778,294	70,754	10%	856,123	77,829	10%	941,735	85,612	10%	1,035,909	94,174	10%
			318,776			699,156			404,044			2,185,779			2,008,435		
Rolling Stock	Projected Rolling Stock Fund Ending Balance		322,283	21,645	7%	345,488	23,205	7%	370,363	24,875	7%	397,029	26,666	7%	425,615	28,586	7%
			320,653			28,691			(332,446)			(70,417)			(34,802)		
Annual Transfer Total			1,029,823	85,967	17%	1,123,782	93,959	17%	1,226,486	102,704	17%	1,338,764	112,278	17%	1,461,524	122,760	17%

Scenario B) Future Projected Transfers from General Fund to Capital/Rolling Stock Funds - 1% Bi-Annual Decrease to Capital Reserve and Continue 7% Increase to Rolling Stock

			FY27			FY28			FY29			FY30			FY31				
			Transfer	\$ Change	% Change														
General Fund Capital Reserve	General Fund Capital Fund Ending Balance		701,107	57,889	9%	764,207	63,100	9%	825,344	61,137	8%	891,371	66,027	8%	953,767	62,396	7%		
			312,344			678,637			352,746			2,084,117			1,824,631				
Rolling Stock	Projected Rolling Stock Fund Ending Balance		322,283	21,645	7%	345,488	23,205	7%	370,363	24,875	7%	397,029	26,666	7%	425,615	28,586	7%		
			320,653			28,691			(332,446)			(70,417)			(34,802)				
Annual Transfer Total			1,023,390	79,534	16%	1,109,695	86,305	16%	1,195,707	86,012	15%	1,288,400	92,693	15%	1,379,382	90,982	14%		
Total Savings by Decreasing/Increasing Transfers				6,433			14,087			30,779			50,364			82,142			

Scenario C) Future Projected Transfers from General Fund to Capital/Rolling Stock Funds - 1% Bi-Annual Decrease to Capital Reserve and 25%-5% Annual Increases to Rolling Stock

			FY27			FY28			FY29			FY30			FY31				
			Transfer	\$ Change	% Change														
General Fund Capital Reserve	General Fund Capital Fund Ending Balance		701,107	57,889	9%	764,207	63,100	9%	825,344	61,137	8%	891,371	66,027	8%	953,767	62,396	7%		
			312,344			678,637			352,746			2,084,117			1,824,631				
Rolling Stock	Projected Rolling Stock Fund Ending Balance		375,797	75,159	25%	458,472	82,675	22%	550,167	91,695	20%	605,183	55,016	10%	635,442	30,259	5%		
			374,167			195,189			13,856			484,039			729,481				
Annual Transfer Total			1,076,904	133,048	34%	1,222,679	145,775	31%	1,375,511	152,832	28%	1,496,554	121,043	18%	1,589,209	92,655	12%		
Total Cost by Decreasing/Increasing Transfers				(47,081)			(98,897)			(149,025)			(157,790)			(127,685)			

Scenario D) Future Projected Transfers from General Fund to Capital/Rolling Stock Funds - Level Fund FY27 and 1% Increase Annually FY28 and Beyond to Capital Reserve and 7% Increase to Rolling Stock

			FY27			FY28			FY29			FY30			FY31				
			Transfer	\$ Change	% Change	Transfer	\$ Change	% Change	Transfer	\$ Change	% Change	Transfer	\$ Change	% Change	Transfer	\$ Change	% Change		
General Fund Capital Reserve	General Fund Capital Fund Ending Balance		643,218	-	0%	649,650	6,432	1%	662,643	12,993	2%	682,522	19,879	3%	709,823	27,301	4%		
			254,454			506,190			17,599			1,540,121			1,036,691				
Rolling Stock	Projected Rolling Stock Fund Ending Balance		322,283	21,645	7%	345,488	23,205	7%	370,363	24,875	7%	397,029	26,666	7%	425,615	28,586	7%		
			320,653			28,691			(332,446)			(70,417)			(34,802)				
Annual Transfer Total			965,501	21,645	7%	995,138	29,637	8%	1,033,006	37,868	9%	1,079,551	46,545	10%	1,135,438	55,887	11%		
Total Savings by Decreasing Transfers				64,322			128,644			193,480			259,213			326,086			

FY27 General Fund Summary

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Proposed		
						Budget	\$ Change	% Change
Revenues								
Property Taxes	10,420,986	10,433,476	11,110,346	11,120,135	11,405,931	11,863,908	457,977	4.0%
General	3,456,044	3,507,965	632,664	949,891	721,705	786,064	64,359	8.9%
Clerk	105,008	76,404	71,464	86,023	78,035	63,800	(14,235)	-18.2%
Information Technology	14,000	14,000	-	-	-	-	-	n/a
Community Development	79,158	76,720	47,000	43,330	75,000	45,000	(30,000)	-40.0%
Economic Development	4,000	-	-	-	-	-	-	n/a
Fire	10	10	-	-	-	-	-	n/a
Streets	153,500	168,729	132,500	134,810	127,500	127,220	(280)	-0.2%
Brownell Library	500	21,948	650	17,526	900	900	-	0.0%
Recreation	12,479	9,267	11,000	7,975	10,170	7,003	(3,167)	-31.1%
Total Revenues	14,245,685	14,308,518	12,005,624	12,359,689	12,419,241	12,893,895	474,654	3.8%
Expenditures								
Administration	611,570	627,915	688,830	585,194	735,309	770,306	34,996	4.8%
Legislative	83,333	48,646	102,244	61,424	99,150	88,251	(10,900)	-11.0%
Clerk	306,750	262,588	256,470	264,184	268,921	258,444	(10,477)	-3.9%
Finance	504,300	482,589	589,118	522,703	621,777	668,039	46,261	7.4%
Information Technology	153,650	259,205	228,611	194,066	211,551	238,513	26,962	12.7%
Assessing	77,810	79,310	89,568	91,051	96,075	147,890	51,815	53.9%
Community Development	482,813	320,506	396,078	365,009	425,610	438,050	12,440	2.9%
Economic Development	40,000	6,005	-	28	-	-	-	n/a
Fire	545,484	537,675	530,292	513,638	543,037	559,242	16,205	3.0%
Public Safety and Services	2,977,293	2,973,733	3,057,361	2,869,429	3,235,493	3,516,597	281,104	8.7%
County/Regional Functions	346,883	316,733	354,376	360,754	445,901	456,253	10,352	2.3%
Streets	1,566,556	1,572,099	1,552,923	1,399,856	1,583,502	1,642,802	59,300	3.7%
Stormwater	167,484	163,921	230,850	194,831	-	-	-	n/a moved to an enterprise fund
Brownell Library	964,134	915,181	1,016,569	1,004,126	1,047,704	1,082,117	34,413	3.3%
Recreation	1,100,479	1,065,014	1,131,553	1,163,910	1,135,776	1,095,086	(40,690)	-3.6%
Buildings	3,215,263	375,786	350,655	351,407	362,720	409,974	47,254	13.0%
Debt	402,528	394,916	392,053	367,446	375,943	361,365	(14,578)	-3.9%
Transfers and Misc.	699,356	3,456,126	1,036,574	3,898,816	1,230,770	1,160,967	(69,803)	-5.7%
Total Expenditures	14,245,685	13,857,948	12,004,124	14,207,871	12,419,241	12,893,895	474,654	3.8%

	2027							\$ Change	% Change
	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Proposed	Budget		
Revenues									
010.000-Property Taxes	10,420,986	10,433,476	11,110,346	11,120,135	11,405,931	11,863,908	457,977	4.0%	
020.001-PILOT - Tax Agreements	17,600	17,600	8,800	17,600	17,600	17,600	-	0.0%	
020.022-Rents and Royalties	1	-	-	-	-	8,400	8,400	n/a	
020.054-Admin Fee - Water	184,005	184,005	190,891	190,891	199,500	217,015	17,515	8.8%	
020.055-Admin Fee - WWTF	92,003	92,003	95,446	95,446	99,750	108,507	8,757	8.8%	
020.056-Admin Fee - Sanitation	184,005	184,005	190,891	190,891	199,500	217,015	17,515	8.8%	
020.059-Admin Fee - EJRP Progs	-	-	45,000	45,000	53,155	56,127	2,972	5.6%	
030.009-Cannabis Control	-	-	-	600	400	400	-	0.0%	
042.001-PILOT Revenue	17,000	14,309	8,000	16,646	14,000	15,000	1,000	7.1%	
042.002-Railroad Taxes	4,700	2,657	4,700	2,654	2,500	2,600	100	4.0%	
042.004-State Act 60 Revenue	3,436	32,861	3,436	32,956	32,800	32,900	100	0.3%	
042.005-State Act 68 Revenue	38,988	37,724	39,000	44,249	38,000	44,000	6,000	15.8%	
060.000-Interest Income	2,500	27,883	2,500	112,491	10,000	10,000	-	0.0%	
080.001-State District Court Fines	2,000	7,998	4,500	5,438	5,000	5,000	-	0.0%	
085.000-Penalties	70,367	58,033	30,000	167,280	40,000	40,000	-	0.0%	
086.000-Interest	13,426	13,382	8,000	22,407	8,000	10,000	2,000	25.0%	
ARPA Revenue	2,824,514	2,824,514	-	-	-	-	-	n/a	
098.000-Miscellaneous Revenue	1,500	10,991	1,500	5,344	1,500	1,500	-	0.0%	
099.000-Use of Fund Balance/Reserves	-	-	-	-	-	-	-	n/a	
Total Revenues	13,877,030	13,941,441	11,743,010	12,070,026	12,127,636	12,649,972	522,336	4.3%	
Net General Fund	13,877,030	13,941,441	11,743,010	12,070,026	12,127,636	12,649,972	522,336	4.3%	

Notes:

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

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed	\$ Change	% Change
Revenues								
090.000-Transfer between Town/Village	-	-	-	-	-	-	-	n/a
Total Revenues	-	-	-	-	-	-	-	n/a
Expenditure								
110.000-Regular Salaries	338,567	333,159	356,253	349,434	362,725	381,988	19,263	5.3%
120.000-Part Time Salaries	-	-	-	-	-	-	-	n/a
130.000-Overtime	-	-	-	-	-	-	-	n/a
150.000-Shared Employee Expense	-	-	-	-	-	-	-	n/a
190.000-Board member payments	-	-	-	-	-	-	-	n/a
210.000-Group Insurance	98,127	113,257	115,354	88,678	136,610	152,451	15,841	11.6%
220.000-Social Security	26,085	25,473	27,438	27,302	27,952	29,426	1,474	5.3%
225.000-Act 76 Childcare Tax	-	50	1,184	1,097	1,206	1,269	64	5.3%
230.000-Retirement	28,897	28,207	31,295	30,965	32,789	35,482	2,693	8.2%
290.000-Other Employee Benefits	-	-	5,978	700	6,178	6,178	-	0.0%
320.000-Legal Services	40,000	34,500	45,000	21,183	35,500	30,000	(5,500)	-15.5%
330.000-Professional Services	6,025	29,896	8,031	1,484	51,507	53,941	2,434	4.7%
340.000-Technical Services	9,552	13,051	-	-	-	-	-	n/a
442.000-Rental of Vehicles or Equipment	4,250	5,388	6,717	3,339	5,784	4,932	(852)	-14.7%
500.000-Training, Conferences, Dues	4,247	3,102	10,982	6,789	8,174	4,920	(3,254)	-39.8%
505.000-Technology Subscription, Licenses	10,875	9,281	15,851	14,881	16,471	19,884	3,413	20.7%
530.000-Communications	3,300	3,637	3,408	3,340	3,348	3,440	92	2.7%
540.000-Advertising	15,075	8,725	29,530	15,556	20,475	20,595	120	0.6%
550.000-Printing and Binding	5,570	5,364	8,000	5,236	5,000	5,700	700	14.0%
560.000-Postage	2,000	8,325	9,310	9,883	9,590	10,000	410	4.3%
570.000-Other Purchased Services	1,000	-	-	-	-	-	-	n/a
580.000-Travel	6,000	1,205	2,000	83	2,000	4,000	2,000	100.0%
610.000-General Supplies	5,000	2,188	5,000	1,501	3,000	1,600	(1,400)	-46.7%
735.000-Tech: Equip/Hardware	-	-	-	-	-	-	-	n/a
755.000-Furniture and Fixtures	1,000	-	1,000	-	1,000	-	(1,000)	-100.0%

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed	Budget	\$ Change
								% Change
810.113-Council Expenditures	-	-	-	-	-	-	-	n/a
820.000-Election Expenses	-	-	-	-	-	-	-	n/a
845.000-Employee/Volunteer Recognition	6,000	3,108	6,000	3,242	6,000	4,500	(1,500)	-25.0%
850.000 Community Events and Celebrations	-	-	500	500	-	-	-	n/a
900.000-Transfer between Town/Village	-	-	-	-	-	-	-	n/a
Total Expenditure	611,570	627,915	688,830	585,194	735,309	770,306	34,996	4.8%
Net General Fund	(611,570)	(627,915)	(688,830)	(585,194)	(735,309)	(770,306)	(34,996)	4.8%

Notes:

1. Removed bus pass funding piece of CATMA because still don't have that program up and running.
2. Approximately 50% of the total increase over FY26 is due to personnel expenses (mostly health insurance election changes).

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Proposed		
						Budget	\$ Change	% Change
Expenditure								
110.000-Regular Salaries	225,124	228,034	287,174	281,534	292,962	309,259	16,297	5.6%
130.000-Overtime	-	-	-	-	-	-	-	n/a
190.000-Board Member Payments	750	400	1,400	150	1,400	1,400	-	0.0%
210.000-Group Insurance	53,585	36,244	57,813	46,028	59,140	87,062	27,921	47.2%
220.000-Social Security	17,730	18,750	23,190	23,701	25,436	25,621	185	0.7%
225.000-Act 76 Childcare Tax	-	30	1,000	965	1,097	1,105	8	0.7%
230.000-Retirement	20,688	20,675	27,366	27,136	30,634	31,496	862	2.8%
250.000-Unemployment Insurance	3,209	2,205	3,834	3,850	4,608	4,746	138	3.0%
260.000-Workers Comp insurance	21,182	9,124	21,182	24,542	39,043	40,214	1,171	3.0%
290.000-Other Employee Benefits	-	-	1,400	700	1,600	1,600	-	0.0%
330.000-Professional Services	15,250	15,327	14,310	8,257	14,388	13,690	(699)	-4.9%
335.000-Audit	12,612	11,400	14,453	16,957	18,412	21,828	3,416	18.6%
442.000-Rental of Vehicles or Equipment	2,000	-	-	-	-	-	-	n/a
500.000-Training, Conferences, Dues	1,500	380	1,758	700	1,758	1,799	41	2.3%
505.000-Technology Subscription, Licenses	28,640	26,476	21,999	15,226	22,754	17,474	(5,280)	-23.2%
520.000-Insurance	93,600	107,517	103,615	66,902	99,922	102,920	2,998	3.0%
550.000-Printing and Binding	2,780	2,997	3,883	3,795	3,883	4,450	567	14.6%
560.000-Postage	3,400	1,721	2,800	1,887	2,800	2,500	(300)	-10.7%
570.000-Other Purchased Services	-	-	-	-	-	-	-	n/a
580.000-Travel	1,100	189	1,140	54	1,140	275	(865)	-75.9%
610.000-General Supplies	1,150	403	800	320	800	600	(200)	-25.0%
735.000-Tech: Equip/Hardware	-	719	-	-	-	-	-	n/a
Total Expenditure	504,300	482,589	589,118	522,703	621,777	668,039	46,261	7.4%
Net General Fund	(504,300)	(482,589)	(589,118)	(522,703)	(621,777)	(668,039)	(46,261)	7.4%

Notes:

1. 96% of the total increase over FY26 is due to personnel expenses (mostly health insurance election changes).

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed	Budget	\$ Change
Expenditure								
190.000-Board member payments	16,500	1,000	13,800	2,550	11,800	4,600	(7,200)	-61.0%
190.001-City Council payments	12,500	12,500	12,500	12,500	12,500	12,500	-	0.0%
220.000-Social Security	956	956	956	956	956	956	-	0.0%
225.000-Act 76 Childcare Tax	-	-	41	41	41	41	-	0.0%
320.000-Legal Services	-	-	-	-	3,600	-	(3,600)	-100.0%
330.000-Professional Services	32,114	16,794	33,608	18,460	28,739	28,981	242	0.8%
500.000-Training, Conferences, Dues	17,563	15,648	17,563	15,968	18,364	18,822	458	2.5%
540.000-Advertising	1,200	284	1,200	-	900	900	-	0.0%
580.000-Travel	500	-	500	-	250	250	-	0.0%
610.000-General Supplies	2,000	1,463	2,075	767	2,000	1,200	(800)	-40.0%
831.000-Special or New Programs	-	-	20,000	10,182	20,000	20,000	-	0.0%
Total Expenditure	83,333	48,646	102,244	61,424	99,150	88,251	(10,900)	-11.0%
Net General Fund	(83,333)	(48,646)	(102,244)	(61,424)	(99,150)	(88,251)	10,900	-11.0%

Notes:

1. Removed costs associated with Governance Committee. If another effort on increased engagement is desired could use \$10k in special or new programs.

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed Budget	\$ Change	% Change
Revenues								
020.003-Use of Vault	-	27	50	54	25	50	25	100.0%
020.004-Recording Fees	86,000	47,589	55,000	56,487	55,000	55,000	-	0.0%
020.010-Printing and Duplication Services	5,590	288	4,000	411	1,000	500	(500)	-50.0%
020.011-Online Land Records	-	70	-	628	150	800		
020.013-Sales of Certified Copy	7,200	720	6,000	1,340	1,000	1,000	-	0.0%
020.023-Records Preservation	-	17,248	-	20,511	15,000	-	(15,000)	-100.0%
030.001-Liquor Licenses	2,875	2,250	2,875	2,055	2,500	2,000	(500)	-20.0%
030.002-Hunting and Fishing	-	-	10	5	10	-	(10)	-100.0%
030.003-Marriage Licenses	624	240	630	495	250	500	250	100.0%
030.004-Animal Licenses	2,500	3,150	2,700	3,842	3,000	3,800	800	26.7%
030.005-Green Mountain Passport	120	116	100	156	100	150	50	50.0%
030.006-DMV Registrations	99	6	99	39	-	-	-	n/a
098.000-Misc Revenue	-	4,700	-	-	-	-	-	n/a
Total Revenues	105,008	76,404	71,464	86,023	78,035	63,800	(14,235)	-18.2%
Expenditure								
110.000-Regular Salaries	162,764	164,685	157,132	159,733	151,619	157,098	5,479	3.6%
120.000-Part Time Salaries	2,785	3,151	7,426	3,014	10,024	6,100	(3,924)	-39.1%
130.000-Overtime	434	235	453	1,145	470	736	265	56.4%
210.000-Group Insurance	51,149	21,912	30,302	51,064	37,371	37,655	284	0.8%
220.000-Social Security	12,790	12,794	12,919	12,592	12,682	12,542	(141)	-1.1%
225.000-Act 76 Childcare Tax	-	26	557	530	547	541	(6)	-1.1%
230.000-Retirement	15,627	15,673	15,396	15,529	15,172	15,872	700	4.6%
290.000-Other Employee Benefits	-	-	700	700	800	800	-	0.0%
330.000-Professional Services	-	-	192	252	486	2,744	2,259	465.0%
430.000-R&M Vehicles and Equipment	50	-	50	-	50	-	(50)	-100.0%
442.000-Rental of Vehicles or Equipment	2,664	-	-	-	-	-	-	n/a
500.000-Training, Conferences, Dues	3,000	2,198	3,000	2,774	2,000	2,000	-	0.0%
505.000-Technology Subscriptions, Licenses	15,000	3,154	4,200	4,284	4,300	4,457	157	3.7%

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed Budget	\$ Change	% Change
550.000-Printing and Binding	1,000	817	1,500	574	1,500	500	(1,000)	-66.7%
560.000-Postage	500	377	500	325	400	400	-	0.0%
570.023-Records Preservation	-	16,432	-	(4)	15,000	-	(15,000)	-100.0%
580.000-Travel	1,738	1,367	500	879	500	1,000	500	100.0%
610.000-General Supplies	5,250	1,829	3,776	2,688	2,000	2,000	-	0.0%
735.000-Technology: Hardware, Software, Equipment	-	-	2,000	3,199	-	-	-	n/a
820.000-Election Expenses	32,000	17,939	15,867	4,906	14,000	14,000	-	0.0%
Total Expenditure	306,750	262,588	256,470	264,184	268,921	258,444	(10,477)	-3.9%
<i>Net General Fund</i>	(201,742)	(186,184)	(185,006)	(178,161)	(190,886)	(194,644)	(3,758)	2.0%

Notes:

1. This budget assumes the potential of covering 100% of annual meeting costs.

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed Budget	\$ Change	% Change
Revenues								
Contribution from WWTF	14,000	14,000	-	-	-	-	-	n/a
Total Revenues	14,000	14,000	-	-	-	-	-	n/a
Expenditure								
330.000-Professional Services	100,000	169,301	118,981	115,012	140,016	153,324	13,308	9.5%
432.000-R&M Technology	5,000	-	5,000	-	5,000	5,000	-	0.0%
505.000-Technology Subscription, Licenses	25,000	56,657	63,026	66,838	41,785	56,189	14,404	34.5%
735.000-Technology: Hardware, Software, Equipment	23,650	33,248	41,604	12,216	24,750	24,000	(750)	-3.0%
Total Expenditure	153,650	259,205	228,611	194,066	211,551	238,513	26,962	12.7%
<i>Net General Fund</i>	(139,650)	(245,205)	(228,611)	(194,066)	(211,551)	(238,513)	(26,962)	12.7%

Notes:

1. IT management costs have increased more than budgeted in prior years; this budget is what has been quoted by the current IT provider.

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed	Budget	\$ Change
	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget			
Expenditure								
330.000-Professional Services	-	-	89,068	90,016	94,575	144,415	49,840	52.7%
505.000-Technology Subscription, Licenses	-	1,500	500	1,035	1,500	3,475	1,975	131.7%
900.000-Transfer between Town/City	77,810	77,810	-	-	-	-	-	n/a
Total Expenditure	77,810	79,310	89,568	91,051	96,075	147,890	51,815	53.9%
<i>Net General Fund</i>	(77,810)	(79,310)	(89,568)	(91,051)	(96,075)	(147,890)	(51,815)	53.9%

Notes:

1. Transitioning to new mapping service post-reappraisal, \$3475 is one time setup cost for this.

Costing Center Summary

110-15-10 - Assessing

Previous Costing Center	110-15-10 - Assessing	Budget Year	2027
Entity	Town	Accounting Reference	110-15-10
Department	15 - Assessing - Town	Approved	No
Stage	Board Review	Manager	Karen Lemnah (klemnah)

Narrative

TECHNOLOGY, SUBSCRIPTION, LICENSING

New fees added to CAI Technologies due to an additional \$3,000 annual fee for the city mapping system. There is also a one-time start-up fee to the CAI mapping system for the city setup. An additional \$75.00 for the VALA conference in anticipation for the Assistant Assessor to attend alongside the Assessor. A contingency amount of \$500 for training courses for the new Assistant Assessor.

Description

New Initiatives

Fiscal year 2027 will be about learning to utilize the various functions of the new valuation software to its fullest capacity. Ex. generating various reports for sales data, property data, and other related reports as needed. Address questions from public about new assessments, which will be ongoing for a while. Onboarding of Assistant Assessor due to contracting with the city.

Goals and Priorities

The main goals for 2027 are as follows:

1. Continue learning and acclimating to the new valuation software after the 2026 reappraisal is completed.
2. Continue educating and answering questions from the public pertaining to the new assessments from the 2026 reappraisal.
3. Continue training and onboarding the Assistant Assessor.

Costing Center Summary

110-15-10 - Assessing

Budget Prior Year Comparison

Object	Changes	Percent Change	2026 Amount	2027 Amount
			2026 Amount	2027 Amount
Revenues				
090.000-Transfer between Town/City	Increased	52.70 %	94,575	144,415
Total Revenues				
Expenditure				
110.000-Regular Salaries	Increased	71.18 %	107,757	184,454
120.000-Part Time Salaries	Not used this year		43,387	-
210.000-Group Insurance	Increased	74.59 %	33,469	58,432
220.000-Social Security	Increased	22.02 %	12,354	15,074
230.000-Retirement	Increased	22.12 %	13,654	16,674
290.000-Other Employee Benefits	Increased	90.91 %	330	630
500.000-Training, Conferences, Dues	Increased	52.05 %	1,095	1,665
505.000-Tech. Subscription, Licenses	Increased	53.33 %	7,500	11,500
580.000-Travel	Unchanged	0.00 %	300	300
610.000-General Supplies	Unchanged	0.00 %	100	100
Total Expenditure				
		31.32 %	219,946	288,829

								2027		
								Proposed		
		2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget		Budget	\$ Change	% Change
Revenues										
030.008-License and Zoning Fees		39,000	76,720	47,000	43,330	75,000	45,000	(30,000)	-40.0%	
091.000-Transfer btwn Funds		40,158	-	-	-	-	-	-	n/a	
Total Revenues		79,158	76,720	47,000	43,330	75,000	45,000	(30,000)	-40.0%	
Expenditure										
110.000-Regular Salaries		256,708	202,758	223,763	219,440	225,773	234,543	8,770	3.9%	
130.000-Overtime		-	38	-	-	-	-	-	n/a	
190.000-Board member payments		15,600	7,300	14,400	8,550	9,600	9,600	-	0.0%	
210.000-Group Insurance		89,186	23,412	33,625	55,615	59,616	70,667	11,051	18.5%	
220.000-Social Security		20,281	16,488	18,142	17,883	18,624	19,286	662	3.6%	
225.000-Act 76 Childcare Tax		-	30	783	696	803	832	29	3.6%	
230.000-Retirement		23,328	17,981	21,347	18,152	19,374	20,256	882	4.6%	
290.000-Other Employee Benefits		-	-	1,050	1,050	1,200	1,200	-	0.0%	
320.000-Legal Services		6,000	22,451	16,978	12,807	17,000	17,000	-	0.0%	
330.000-Professional Services		40,760	17,233	25,780	14,004	23,560	23,666	107	0.5%	
500.000-Training, Conferences, Dues		4,700	1,831	5,890	4,181	4,630	5,800	1,170	25.3%	
505.000-Technology Subscription, Licenses		360	-	600	-	600	600	-	0.0%	
530.000-Communications		5,660	502	1,320	-	1,080	-	(1,080)	-100.0%	
540.000-Advertising		1,350	687	3,650	1,434	2,600	2,300	(300)	-11.5%	
550.000-Printing and Binding		1,000	2,685	1,000	556	3,000	3,000	-	0.0%	
560.000-Postage		280	165	350	-	2,350	2,000	(350)	-14.9%	
580.000-Travel		6,600	2,840	8,400	3,521	5,800	5,800	-	0.0%	
610.000-General Supplies		1,000	53	3,000	336	3,000	2,000	(1,000)	-33.3%	
810.111-Bike/Walk Committee		10,000	4,052	10,000	6,783	10,000	10,000	-	0.0%	
899.000-Matching Grant Funds		-	-	6,000	-	17,000	9,500	(7,500)	-44.1%	
Total Expenditure		482,813	320,506	396,078	365,009	425,610	438,050	12,440	2.9%	
Net General Fund		(403,655)	(243,786)	(349,078)	(321,679)	(350,610)	(393,050)	(42,440)	12.1%	

Notes:

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed	Budget	\$ Change
								% Change
Revenues								
050.000-Event Donations	4,000	-	-	-	-	-	-	n/a
Total Revenues	4,000	-	-	-	-	-	-	n/a
Expenditure								
800.000-Appropriations to other agencies	-	-	-	-	-	-	-	n/a
831.000-Special or New Programs	5,000	4,328	-	-	-	-	-	n/a
850.000-Community Events and Celebrations	15,000	1,676	-	28	-	-	-	n/a
899.000-Matching Grant Funds	20,000	-	-	-	-	-	-	n/a
Total Expenditure	40,000	6,005	-	28	-	-	-	n/a
Net General Fund	(36,000)	(6,005)	-	(28)	-	-	-	n/a

Notes:

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Proposed Budget	\$ Change	% Change
Expenditure								
500.000-Training, Conferences, Dues	2,000	-	-	-	-	-	-	n/a
530.000-Communications	1,560	-	-	-	-	-	-	n/a
800.106-Essex Rescue	190,620	190,620	196,338	196,338	207,140	207,140	-	0.0%
800.107-Essex Jct. Cemetery Association	20,000	20,000	20,000	20,000	20,000	20,000	-	0.0%
800.10X-Essex Police Dept.	2,763,113	2,763,113	2,841,023	2,653,091	3,008,353	3,289,457	281,104	9.3%
Total Expenditure	2,977,293	2,973,733	3,057,361	2,869,429	3,235,493	3,516,597	281,104	8.7%
<i>Net General Fund</i>	(2,977,293)	(2,973,733)	(3,057,361)	(2,869,429)	(3,235,493)	(3,516,597)	(281,104)	8.7%

Notes:

Costing Center Summary

110-20-11 - Police, Administration

Previous Costing Center	110-20-11 - Police, Administration	Budget Year	2027
Entity	Town	Accounting Reference	110-20-11
Department	20 - Police - Town	Approved	No
Stage	Board Review	Manager	Ron Hoague (rhoague)

Narrative

Description

Administration of policies, and management of budgets and personnel

New Initiatives

Goals and Priorities

Maintain effectiveness of the admin department

Budget Prior Year Comparison

Object	Changes	Percent Change	2026 Amount	2027 Amount
Revenues				
090.000-Transfer between Town/City	Increased	17.58 %	431,949	507,905
Total Revenues		17.58 %	431,949	507,905
Expenditure				
110.000-Regular Salaries	Increased	34.30 %	518,379	696,193
120.000-Part Time Salaries	Decreased	63.97 %	111,609	40,218
130.000-Overtime	Decreased	58.52 %	3,281	1,361
210.000-Group Insurance	Increased	16.19 %	121,323	140,964
220.000-Social Security	Increased	15.99 %	52,942	61,406
230.000-Retirement	Increased	32.96 %	60,426	80,341
290.000-Other Employee Benefits	Increased	25.00 %	1,500	1,875
Total Expenditure		17.59 %	869,460	1,022,358

Costing Center Budget with Notes

110-20-11 - Police, Administration

Objects	Comments	Object Subtotals	2027 Budget
Revenues			
090 Transfer between Town/Village			
090.000-Transfer between Town/City	Contribution per Police Agreement	490,730	
090.000-Transfer between Town/City	Police Agreement Indirect Cost 3.5%	17,175	
		<hr/>	<hr/>
		507,905	
Total 090 Transfer between Town/Village (as revenue)			507,905
Total Revenues			507,905
Expenditure			
100 Salaries			
110.000-Regular Salaries		696,193	
120.000-Part Time Salaries		40,218	
130.000-Overtime		1,361	
Total 100 Salaries			737,772
200 Benefits			
210.000-Group Insurance		140,964	
220.000-Social Security		61,406	
230.000-Retirement		80,341	
290.000-Other Employee Benefits		1,875	
Total 200 Benefits			284,586
Total Expenditure			1,022,358
Net Total			(514,453)

Costing Center Summary

110-20-10 - Police, Operating

Previous Costing Center	110-20-10 - Police, Operating	Budget Year	2027
Entity	Town	Accounting Reference	110-20-10
Department	20 - Police - Town	Approved	No
Stage	Board Review	Manager	Ron Hoague (rhoague)

Narrative

Overview of changes:

- * Decrease in legal fees line item to reflect actual costs
- * Contracted increase in yearly contribution to Community Outreach (professional services) is lower than originally projected
- * Replacement of two marked vehicles of the same make and style and upfit with equipment (cost estimated to be \$50k per vehicle this year, plus \$11.5k per vehicle to up-fit). Up-fit will be transfer of equipment from replaced vehicles instead of new.
- * Maintain contribution to CJC for the continuance of victim services with new CJC initiative with Burlington.
- * Funds for Valcour Crime Mapping Portal (searchable by the public) and new reporting portal for the public to report minor crimes and crashes is now consolidated in Technology Subscriptions to reduce confusion.
- * Increase in Technology Subscriptions to reflect costs of Body Camera and Taser contracts
- * Fuel cost estimates are now based on actual data
- * Police vehicle lease has now ended

Description

Operational costs

New Initiatives

Provide funding for body camera and taser replacements with five year contracts to spread costs over that period

Goals and Priorities

- Support Salary and Benefit Increase to reflect FY2026 union contract
- Support Community Engagement Initiatives
- Support funding for training and equipment
- Maintain support for the Community Justice Center as it transitions to the new Burlington CJC
- Maintain support for Community Outreach

Budget Prior Year Comparison

Costing Center Summary

110-20-10 - Police, Operating

Object	Changes	Percent Change	2026 Amount	2027 Amount
Revenues				
020.018-Special Police Services	Decreased	25.00 %	40,000	30,000
020.019-VIN Verifications	Unchanged	0.00 %	200	200
040.800-OJP - Ballistic Vest Grant	Increased	25.00 %	2,000	2,500
041.000-Intergov: State and Other Grant	New this year		-	8,000
070.000-Proceeds from Sale of Assets	New this year		-	12,400
090.000-Transfer between Town/City	Decreased	12.36 %	458,486	401,803
099.000-Use of Fund Balance/Reserves	New this year		-	23,648
Total Revenues		4.42 %	500,686	478,551
Expenditure				
320.000-Legal Services	Decreased	50.00 %	15,000	7,500
330.000-Professional Services	Decreased	26.65 %	112,859	82,784
430.000-R&M Vehicles & Equip.	Unchanged	0.00 %	36,500	36,500
432.000-R&M Technology	Unchanged	0.00 %	18,000	18,000
442.000-Rental of Vehicles or Equip.	Unchanged	0.00 %	5,782	5,782
500.000-Training, Conferences, Dues	Unchanged	0.00 %	34,000	34,000
505.000-Tech. Subscription, Licenses	Increased	92.12 %	57,862	111,167
520.000-Insurance	Decreased	2.66 %	215,092	209,370
530.000-Communications	Increased	0.34 %	45,855	46,013
540.000-Advertising	Decreased	83.33 %	600	100
550.000-Printing & Binding	Unchanged	0.00 %	1,000	1,000
580.000-Travel	Unchanged	0.00 %	9,500	9,500
610.000-General Supplies	Unchanged	0.00 %	10,000	10,000
611.000-Small Tools & Equipment	Unchanged	0.00 %	8,000	8,000
612.000-Uniforms	Unchanged	0.00 %	47,950	47,950
613.000-Program Supplies	Unchanged	0.00 %	4,500	4,500
626.000-Fuel	Decreased	16.22 %	42,391	35,515
735.000-Tech: Hardware, Software, Equip.	Unchanged	0.00 %	20,000	20,000
751.000-Vehicle Purchases	Decreased	36.92 %	195,000	123,000
830.000-Regular Programs	Decreased	28.57 %	7,000	5,000
910.000-Transfer between funds (non-capital)	Unchanged	0.00 %	46,200	46,200
920.000-Transfer between funds (capital)	Not used this year		15,000	-
970.901-Police Lease Principal	Not used this year		15,609	-
975.901-Police Lease Interest	Not used this year		1,380	-
Total Expenditure		10.69 %	965,080	861,881

Costing Center Budget with Notes

110-20-10 - Police, Operating

Objects	Comments	Object Subtotals	2027 Budget
Revenues			
020 Charges for Services			
020.018-Special Police Services	Municipal Ticket Revenue, DEA Overtime Reimbursements, Record fees		30,000
020.019-VIN Verifications	\$5/VIN for businesses		200
Total 020 Charges for Services			30,200
040-042 Intergovernmental			
040.800-OJP - Ballistic Vest Grant			2,500
041.000-Intergov: State and Other Gra	DHSP & DRE		8,000
Total 040-042 Intergovernmental			10,500
070 Sale of Assets			
070.000-Proceeds from Sale of Assets	Assumes sale of 2 vehicles at 10% of new vehicle value.		12,400
Total 070 Sale of Assets			12,400
090 Transfer between Town/Village			
090.000-Transfer between Town/City	City contribution per agreement	388,215	
090.000-Transfer between Town/City	Police Agreement Indirect Cost 3.5%	13,588	
			401,803
Total 090 Transfer between Town/Village (as revenue)			401,803
099 Use of Fund Balance/Reserves			
099.000-Use of Fund Balance/Reserves	Using 50.32% of body cameras and Taser budget lines from #505 here.		23,648
Total 099 Use of Fund Balance/Reserves			23,648
Total Revenues			478,551
Expenditure			
300-699 Operating Expenses			
320.000-Legal Services			7,500
330.000-Professional Services	Towing, Shredding, Polygraph, consulting, translation	4,820	
330.000-Professional Services	Community Outreach	70,425	
330.000-Professional Services	Equity and Inclusion work	2,500	
330.000-Professional Services	Employee Wellness App (Lexipol)	5,039	
			82,784
430.000-R&M Vehicles & Equip.	Vehicle Maintenance, ie tires, oil changes, inspections, washing. Bicycle maintenance.		36,500
432.000-R&M Technology	In car mobile hot spot fees		18,000
442.000-Rental of Vehicles or Equip.	Copiers		5,782
500.000-Training, Conferences, Dues	Dues, Meetings, Conferences (IACP, VACOP, RAD, NTOA, etc)	4,000	
500.000-Training, Conferences, Dues	Training Ammunition, Taser Cartridges	6,000	
500.000-Training, Conferences, Dues	Lexipol Online Training	4,320	
500.000-Training, Conferences, Dues	Instructional fees	19,680	
			34,000

Costing Center Budget with Notes

110-20-10 - Police, Operating

Objects	Comments	Object Subtotals	2027 Budget
505.000-Tech. Subscription, Licenses	Body Cameras, In Car Cameras, video maintenance and storage fees	22,263	
505.000-Tech. Subscription, Licenses	Office 365 Licensing	9,600	
505.000-Tech. Subscription, Licenses	Fingerprint Machine Support	3,313	
505.000-Tech. Subscription, Licenses	Ninja Device Monitoring	4,000	
505.000-Tech. Subscription, Licenses	Evidence Management Software	9,846	
505.000-Tech. Subscription, Licenses	In Car Video System	-	
505.000-Tech. Subscription, Licenses	Other Software and IT Licenses	5,476	
505.000-Tech. Subscription, Licenses	Civic Plus Records Module-Town pays other half	6,000	
505.000-Tech. Subscription, Licenses	Valcour Crime Reporting/Mapping System	10,000	
505.000-Tech. Subscription, Licenses	Tasers	24,733	
505.000-Tech. Subscription, Licenses	Mitel replacements (from IT) (\$150/mth for site = \$1,800) plus 62 phones @ \$19 per month = \$14,136	15,936	
			111,167
520.000-Insurance	Unemployment	-	
520.000-Insurance	Property and Liability	82,395	
520.000-Insurance	Workers Comp	126,975	
			209,370
530.000-Communications	Cellphones	10,300	
530.000-Communications	Police Radios (3 new Portable Radios/yr for next 5 years (\$5000 ea), plus one mobile this year (\$7500) plus maintenance fees)	26,500	
530.000-Communications	Tower lease (Brigham Hill split with EFD)	3,768	
530.000-Communications	Tower Lease (South Hill split with EFD, ESR, UJFD, CCSO)	5,445	
			46,013
540.000-Advertising	Social Media sharing, job fairs	100	
550.000-Printing & Binding	Business cards, envelopes, letterhead, signs	1,000	
580.000-Travel	Travel to IACP Conference, other travel for training	9,500	
610.000-General Supplies	Office Supplies, etc	10,000	
611.000-Small Tools & Equipment	First Aid, Training Supplies, Evidence Bags, etc	8,000	
612.000-Uniforms	Dry Cleaning	6,100	
612.000-Uniforms	Uniform/Equipment Allowances per contract, \$450 per officer (x30), \$550 per detective (x8)	17,900	
612.000-Uniforms	Bullet Resistant Vests (1/2 paid by grant)	5,000	
612.000-Uniforms	Replacements, new issue of uniforms	18,950	
			47,950
613.000-Program Supplies	K9 Food, Insurance, License, Medical, Training	4,500	
626.000-Fuel	As of 9/30 - amount based on historical average of \$2,959/month over 15 months of historical. This expense was formerly represented in Buildings - PW Garage Complex	35,515	
			667,681
Total 300-699 Operating Expenses			
700 Capital or Property Objects			
735.000-Tech: Hardware, Software, Equ	Hardware (Desktops, Laptops, Servers, Media)	20,000	
751.000-Vehicle Purchases	Replacement of two patrol vehicles with Hybrids of same model (\$50k ea).	100,000	

Costing Center Budget with Notes

110-20-10 - Police, Operating

Objects	Comments	Object Subtotals	2027 Budget
751.000-Vehicle Purchases	Vehicle fit up costs \$11.5k each (x2), (Transfer of used equipment to new vehicles instead of full replacement) (previously in R&M Veh. & Equip)	23,000	<u>123,000</u>
Total 700 Capital or Property Objects			143,000
820-850 Program & Event Expenses			
830.000-Regular Programs	Community Liaison Programs, such as National Night Out, etc.	5,000	<u>5,000</u>
Total 820-850 Program & Event Expenses			5,000
910 Transfer between funds (as exp)			
910.000-Transfer between funds (non- CJC Contribution		30,000	<u>30,000</u>
910.000-Transfer between funds (non- CJC Building rent		16,200	<u>16,200</u>
Total 910 Transfer between funds (as expense)			46,200
950-975 Debt Service			
970.901-Police Lease Principal	Replacement of one unmarked detective vehicle with a leased vehicle - completed in FY26	-	<u>-</u>
975.901-Police Lease Interest		-	<u>-</u>
Total 950-975 Debt Service			861,881
Total Expenditure			861,881
Net Total			(383,330)

Costing Center Summary

110-20-12 - Police, Dispatch

Previous Costing Center	110-20-12 - Police, Dispatch	Budget Year	2027
Entity	Town	Accounting Reference	110-20-12
Department	20 - Police - Town	Approved	No
Stage	Management Team Review	Manager	Ron Hoague (rhoague)

Narrative

Description

Dispatching for Police, Fire and Essex Rescue

New Initiatives

None

Goals and Priorities

Maintain Dispatch services for public safety agencies

Budget Prior Year Comparison

Object	Changes	Percent Change	2026 Amount	2027 Amount
Revenues				
090.000-Transfer between Town/City	Increased	10.74 %	290,470	321,665
Total Revenues		10.74 %	290,470	321,665
Expenditure				
110.000-Regular Salaries	Increased	4.37 %	340,222	355,097
120.000-Part Time Salaries	Increased	13.34 %	22,023	24,960
130.000-Overtime	Increased	56.76 %	42,253	66,234
210.000-Group Insurance	Increased	14.06 %	110,995	126,601
220.000-Social Security	Increased	8.02 %	33,167	35,827
230.000-Retirement	Increased	7.84 %	34,825	37,557
290.000-Other Employee Benefits	Unchanged	0.00 %	1,200	1,200
Total Expenditure		10.74 %	584,685	647,476

Costing Center Budget with Notes

110-20-12 - Police, Dispatch

Objects	Comments	Object Subtotals	2027 Budget
Revenues			
090 Transfer between Town/Village			
090.000-Transfer between Town/City	City Contribution per Police Agreement	310,788	
090.000-Transfer between Town/City	Police Agreement Indirect Cost 3.5%	10,877	
		<hr/>	<hr/>
			321,665
Total 090 Transfer between Town/Village (as revenue)			321,665
Total Revenues			321,665
Expenditure			
100 Salaries			
110.000-Regular Salaries		355,097	
120.000-Part Time Salaries		24,960	
130.000-Overtime		66,234	
Total 100 Salaries			446,291
200 Benefits			
210.000-Group Insurance		126,601	
220.000-Social Security		35,827	
230.000-Retirement		37,557	
290.000-Other Employee Benefits		1,200	
Total 200 Benefits			201,185
Total Expenditure			647,476
Net Total			(325,811)

Costing Center Summary

110-20-14 - Police, Patrol

Previous Costing Center	110-20-14 - Police, Patrol	Budget Year	2027
Entity	Town	Accounting Reference	110-20-14
Department	20 - Police - Town	Approved	No
Stage	Management Team Review	Manager	Ron Hoague (rhoague)

Narrative

Description

Patrol services

New Initiatives

None

Goals and Priorities

Maintain current levels of patrol services

Budget Prior Year Comparison

Object	Changes	Percent Change	2026 Amount	2027 Amount
Revenues				
090.000-Transfer between Town/City	Increased	11.96 %	1,400,570	1,568,112
Total Revenues		11.96 %	1,400,570	1,568,112
Expenditure				
110.000-Regular Salaries	Increased	14.45 %	1,908,270	2,183,950
120.000-Part Time Salaries	Increased	6.92 %	58,500	62,550
130.000-Overtime	Increased	35.27 %	220,439	298,185
199.000-Allowance for Vacancies	Increased	37.41 %	(313,242)	(430,422)
210.000-Group Insurance	Increased	4.73 %	521,586	546,240
220.000-Social Security	Increased	16.16 %	179,261	208,227
230.000-Retirement	Increased	18.24 %	237,468	280,794
290.000-Other Employee Benefits	Unchanged	0.00 %	6,900	6,900
Total Expenditure		11.96 %	2,819,182	3,156,424

Costing Center Budget with Notes

110-20-14 - Police, Patrol

Objects	Comments	Object Subtotals	2027 Budget
Revenues			
090 Transfer between Town/Village			
090.000-Transfer between Town/City	City Contribution per Agreement	1,515,084	
090.000-Transfer between Town/City	Police Agreement Indirect Costs 3.5%	53,028	
		<hr/>	<hr/>
Total 090 Transfer between Town/Village (as revenue)		1,568,112	1,568,112
Total Revenues			1,568,112
Expenditure			
100 Salaries			
110.000-Regular Salaries		2,183,950	
120.000-Part Time Salaries		62,550	
130.000-Overtime		298,185	
199.000-Allowance for Vacancies	12% Vacancy Allowance	(430,422)	
199.000-Allowance for Vacancies		<hr/>	<hr/>
Total 100 Salaries		(430,422)	2,114,263
200 Benefits			
210.000-Group Insurance		546,240	
220.000-Social Security		208,227	
230.000-Retirement		280,794	
290.000-Other Employee Benefits		6,900	
Total 200 Benefits		1,042,161	
Total Expenditure			3,156,424
Net Total			(1,588,312)

Costing Center Summary

110-20-13 - Police, Investigations Div

Previous Costing Center	110-20-13 - Police, Investigations Div	Budget Year	2027
Entity	Town	Accounting Reference	110-20-13
Department	20 - Police - Town	Approved	No
Stage	Department Head Review	Manager	Ron Hoague (rhoague)

Narrative

Description

Investigators (General, CUSI, DEA)

New Initiatives

Goals and Priorities

Maintain Services for crime investigations

Budget Prior Year Comparison

Object	Changes	Percent Change	2026 Amount	2027 Amount
Revenues				
090.000-Transfer between Town/City	Increased	10.64 %	355,028	392,817
Total Revenues		10.64 %	355,028	392,817
Expenditure				
110.000-Regular Salaries	Increased	9.04 %	501,809	547,173
130.000-Overtime	Increased	32.89 %	28,185	37,454
210.000-Group Insurance	Increased	16.21 %	79,033	91,842
220.000-Social Security	Increased	8.41 %	43,882	47,574
230.000-Retirement	Increased	8.19 %	60,225	65,155
290.000-Other Employee Benefits	Unchanged	0.00 %	1,500	1,500
Total Expenditure		10.64 %	714,634	790,698

Costing Center Budget with Notes

110-20-13 - Police, Investigations Div

Objects	Comments	Object Subtotals	2027 Budget
Revenues			
090 Transfer between Town/Village			
090.000-Transfer between Town/City	City Contribution per Agreement	379,535	
090.000-Transfer between Town/City	Police Agreement Indirect Cost 3.5%	13,282	
		<hr/>	<hr/>
		392,817	
Total 090 Transfer between Town/Village (as revenue)			392,817
Total Revenues			392,817
Expenditure			
100 Salaries			
110.000-Regular Salaries		547,173	
130.000-Overtime		37,454	
Total 100 Salaries		<hr/>	584,627
200 Benefits			
210.000-Group Insurance		91,842	
220.000-Social Security		47,574	
230.000-Retirement		65,155	
290.000-Other Employee Benefits		1,500	
Total 200 Benefits		<hr/>	206,071
Total Expenditure		<hr/>	790,698
Net Total		<hr/>	(397,881)

Costing Center Summary

110-20-15 - Police, Animal Control

Previous Costing Center	110-20-15 - Police, Animal Control	Budget Year	2027
Entity	Town	Accounting Reference	110-20-15
Department	20 - Police - Town	Approved	No
Stage	Management Team Review	Manager	Ron Hoague (rhoague)

Narrative

We contract with Heart Animal Control for patrol and animal handling. We contract with the Chittenden Humane Society for housing animals as needed. Heart AS fee increases are part of a two year contract agreed to starting in FY26. The Humane Society is now the sole boarding facility for seized animals in the County. As a result they increased their fees and we have contracted with them to maintain one kennel available for EPD usage at a cost of \$500 per month. Other Chittenden PD's have also done the same.

Description

Contracted Animal Control Services

New Initiatives

Goals and Priorities

Maintain support for contracted Animal Control Services and boarding

Budget Prior Year Comparison

Object	Changes	Percent Change	2026 Amount	2027 Amount
Revenues				
090.000-Transfer between Town/City	Increased	11.54 %	24,095	26,875
Total Revenues		11.54 %	24,095	26,875
Expenditure				
330.000-Professional Services	Increased	4.90 %	45,850	48,096
570.000-Other Purchased Services	Increased	126.42 %	2,650	6,000
Total Expenditure		11.54 %	48,500	54,096

Costing Center Budget with Notes

110-20-15 - Police, Animal Control

Objects	Comments	Object Subtotals	2027 Budget
Revenues			
090 Transfer between Town/Village			
090.000-Transfer between Town/City	City Contribution per Agreement	25,966	
090.000-Transfer between Town/City	Police Agreement Indirect Costs 3.5%	909	
		<hr/>	<hr/>
			26,875
Total 090 Transfer between Town/Village (as revenue)			26,875
Total Revenues			26,875
Expenditure			
300-699 Operating Expenses			
330.000-Professional Services	Contracted Animal Control with Heart Wildlife Removal	48,096	
570.000-Other Purchased Services	Humane Society Kennel costs	6,000	
		<hr/>	<hr/>
			54,096
Total Expenditure			54,096
Net Total			(27,221)
		<hr/>	<hr/>

Costing Center Summary

110-41-13 - Buildings - Police Station

Previous Costing Center	110-41-13 - Buildings - Police Station	Budget Year	2027
Entity	Town	Accounting Reference	110-41-13
Department	41 - Buildings - Town	Approved	No
Stage	Department Head Review	Manager	

Narrative

Humidity issues are almost completely resolved. A chemical loop should be added for heat pumps and cooling towers to prevent scale build up that is causing issues. Contractors and contracted vendors are working with the town to remedy these. Find solution to pavement issue in front of trash collection area. Investigate cause of sink hole near runoff drain and find solution. Incorporate a solar panel maintenance schedule for repairs and upkeep.

Description

Building was built in 2014. It has some issues with roof leaks that are being addressed.

New Initiatives

Humidity issues are almost completely resolved. A chemical loop should be added for heat pumps and cooling towers to prevent scale build up that is causing issues. Contractors and contracted vendors are working with the town to remedy these.

Goals and Priorities

Preventative maintenance and upgrades as needed

Budget Prior Year Comparison

Object	Changes	Percent Change	2026 Amount	2027 Amount
Revenues				
090.000-Transfer between Town/City	Increased	47.16 %	47,755	70,275
Total Revenues		47.16 %	47,755	70,275
Expenditure				
400.000-Contracted Services	Increased	89.42 %	28,250	53,511
410.000-Water & Sewer Charges	Increased	154.00 %	1,150	2,921
431.000-R&M Buildings & Grounds	Decreased	11.11 %	24,750	22,000
530.000-Communications	Decreased	9.39 %	18,900	17,125
610.000-General Supplies	New this year		-	200
621.000-Natural Gas/Heating	Increased	72.90 %	3,875	6,700
622.000-Electricity	Increased	103.13 %	19,200	39,000
Total Expenditure		47.16 %	96,125	141,457

Costing Center Budget with Notes

110-41-13 - Buildings - Police Station

Objects	Comments	Object Subtotals	2027 Budget
Revenues			
090 Transfer between Town/Village			
090.000-Transfer between Town/City	Police Agreement	67,899	
090.000-Transfer between Town/City	Police Agreement Indirect Cost 3.5%	2,376	
			<u>70,275</u>
Total 090 Transfer between Town/Village (as revenue)			70,275
Total Revenues			70,275
Expenditure			
300-699 Operating Expenses			
400.000-Contracted Services	Increase to cleaning service contract, trash removal contract, mechanical service contract, temperature controls contract, fire alarm service contract, fire protection backflow preventer contract, and new for this year a lawn maintenance contract adding \$9,700 to this years budget.	53,511	
410.000-Water & Sewer Charges		2,921	
431.000-R&M Buildings & Grounds	Maintenance and upgrades as needed	22,000	
530.000-Communications	Phones, Data, and internet. This facility has an extensive data network to communicate with other law enforcement agencies.	17,125	
610.000-General Supplies		200	
621.000-Natural Gas/Heating	The building is heated solely by natural gas.	6,700	
622.000-Electricity	Electrical use for day-to-day functioning is offset with solar.	39,000	
Total 300-699 Operating Expenses		141,457	
Total Expenditure			141,457
Net Total			(71,182)

						2027		
	2024 Budget		2024 Actual		2025 Budget	2025 Actual	2026 Budget	Proposed
	Budget	\$ Change	% Change					
Expenditure								
800.101-Chittenden County Regional Planning Commission	13,225	13,225	13,720	13,720	19,712	16,269	(3,443)	-17.5%
800.102-Green Mountain Transit	244,355	244,355	249,615	249,615	311,638	314,996	3,358	1.1%
800.103-County Tax	54,553	24,418	58,604	64,982	73,911	81,302	7,391	10.0%
800.104-Chamber of Commerce	950	935	965	965	995	1,025	30	3.0%
800.105-GBIC	3,500	3,500	-	-	3,750	3,750	-	0.0%
800.110-Essex Community Historical Society	-	-	-	-	2,000	2,000	-	0.0%
800.109-Winooski Valley Park District	30,300	30,300	31,472	31,472	33,895	36,911	3,016	8.9%
Total Expenditure	346,883	316,733	354,376	360,754	445,901	456,253	10,352	2.3%
<i>Net General Fund</i>	(346,883)	(316,733)	(354,376)	(360,754)	(445,901)	(456,253)	(10,352)	2.3%

Notes:

1. CCRPC is a reduction from the prior year due to an error that was previously using the Town's equalized grand list amount rather than the City's for calculating the City share. This was corrected in FY26 which will result in a lower actual cost than budgeted.

						2027			
	2024 Budget		2024 Actual		2025 Budget		Proposed	Budget	\$ Change
Revenues									
098.000-Miscellaneous Revenue	10	10	-	-	-	-	-	-	n/a
Total Revenues	10	10	-	-	-	-	-	-	n/a
Expenditure									
120.000-Part Time Salaries	216,000	224,067	302,400	269,348	315,000	327,600	12,600	4.0%	
210.000-Group Insurance	3,600	2,688	3,400	2,677	3,400	3,400	-	0.0%	
220.000-Social Security	16,524	17,188	23,134	20,651	24,098	25,061	964	4.0%	
225.000-Act 76 Childcare Tax	-	20	998	913	1,040	1,081	42	4.0%	
260.000-Workers Comp insurance	20,000	16,454	20,000	13,113	20,000	20,600	600	3.0%	
290.000-Other Employee Benefits	1,000	864	1,000	3,364	1,000	1,000	-	0.0%	
330.000-Professional Services	7,000	3,157	7,000	6,481	6,000	6,000	-	0.0%	
430.000-R&M Vehicles and Equipment	26,000	20,270	26,000	55,103	25,000	25,000	-	0.0%	
431.000-R&M Buildings and Grounds	-	280	-	-	-	-	-	n/a	
500.000-Training, Conferences, Dues	5,500	6,840	7,000	11,113	7,000	8,000	1,000	14.3%	
505.000-Technology Subscription, licenses	7,000	220	8,000	7,082	8,000	8,000	-	0.0%	
530.000-Communications	2,600	2,721	3,361	1,312	4,500	3,500	(1,000)	-22.2%	
570.000-Other Purchased Services	11,000	13,889	11,000	20,478	11,000	11,000	-	0.0%	
610.000-General Supplies	4,000	5,384	4,000	5,228	4,000	4,000	-	0.0%	
611.000-Small Tools and Equipment	45,000	41,332	45,000	46,272	45,000	45,000	-	0.0%	
612.000-Uniforms	30,000	30,326	32,000	18,564	32,000	34,000	2,000	6.3%	
613.000-Program Supplies	6,000	3,258	7,500	13,631	7,500	7,500	-	0.0%	
626.000-Gasoline	6,000	4,150	6,500	4,671	6,500	6,500	-	0.0%	
750.000-Machinery and Equipment	20,000	26,307	22,000	13,637	22,000	22,000	-	0.0%	
920.000-Transfer between funds (capital)	118,260	118,260	-	-	-	-	-	n/a	
Total Expenditure	545,484	537,675	530,292	513,638	543,037	559,242	16,205	3.0%	
Net General Fund	(545,474)	(537,665)	(530,292)	(513,638)	(543,037)	(559,242)	(16,205)	3.0%	

Notes:

1. FY26 call volume expected to be up about 20%.

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed	Budget	\$ Change
Revenues								
020.000-Charges for Services	12,479	7,767	9,500	6,475	8,670	5,503	(3,167)	-36.5%
050.001-Memorial Day Parade	-	-	-	-	-	-	-	n/a
090.000-Transfer between Town/Village	-	-	-	-	-	-	-	n/a
091.000-Transfer between funds	-	1,500	-	-	-	-	-	n/a
Total Revenues	12,479	9,267	9,500	6,475	8,670	5,503	(3,167)	-36.5%
Expenditure								
110.000-Regular Salaries	395,062	392,843	461,786	455,535	436,934	420,662	(16,272)	-3.7%
120.000-Part Time Salaries	-	3,835	-	5,218	-	-	-	n/a
130.000-Overtime	-	-	-	-	-	-	-	n/a
210.000-Group Insurance	162,427	151,163	189,293	222,266	217,195	144,659	(72,536)	-33.4%
220.000-Social Security	30,453	30,371	35,603	35,016	33,731	35,035	1,304	3.9%
225.000-Act 76 Childcare Tax	-	56	1,536	1,339	1,455	1,511	56	3.9%
230.000-Retirement	33,729	33,674	40,590	35,062	33,819	35,271	1,453	4.3%
290.000-Other Employee Benefits	-	-	2,100	3,150	2,400	2,400	-	0.0%
330.000-Professional Services	1,764	496	21,424	11,719	11,764	11,764	-	0.0%
442.000-Rental of Vehicles or Equipment	-	713	1,776	1,899	1,776	1,776	-	0.0%
500.000-Training, Conferences, Dues	6,068	2,791	3,155	2,693	2,873	2,742	(131)	-4.6%
505.000-Technology Subscription, Licenses	10,825	12,072	-	11,701	-	-	-	n/a
530.000-Communications	1,980	2,607	2,640	2,336	2,160	2,160	-	0.0%
540.000-Advertising	3,000	3,000	-	12	-	-	-	n/a
550.000-Printing and Binding	-	-	-	-	-	-	-	n/a
561.000-Credit Card Processing Fees	-	220	200	368	200	-	(200)	-100.0%
610.000-General Supplies	7,200	5,180	15,000	11,342	15,000	15,000	-	0.0%
735.000-Technology: Hardware, Software, Equipment	-	-	-	-	-	-	-	n/a
832.000-Scholarships	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%
850.000-Community Events & Celebrations	17,500	17,500	17,500	17,344	-	-	-	n/a
910.000-Transfer to Other Funds	-	-	-	-	17,500	42,500	25,000	142.9%
Total Expenditure	674,007	660,522	796,603	821,001	780,807	719,481	(61,326)	-7.9%
Net General Fund	(661,528)	(651,256)	(787,103)	(814,527)	(772,136)	(713,977)	58,159	-7.5%

Notes:

1. 25% of salary & benefits for two employees moved to Program Fund for FY26; will be increased to 50% in FY27.
2. Increase 4th of July by \$5,000 for a total of \$15,000.
3. \$20,000 for community events similar to Meet Me on Main - 4 events at \$5,000 each.

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed	Budget	\$ Change
Revenues								
091.000-Transfer between funds	-	-	1,500	1,500	1,500	1,500	-	0.0%
Total Revenues	-	-	1,500	1,500	1,500	1,500	-	0.0%
Expenditure								
110.000-Regular Salaries	139,627	141,265	143,767	144,351	129,489	135,104	5,615	4.3%
120.000-Part Time Salaries	46,574	64,633	56,341	58,872	66,335	65,292	(1,043)	-1.6%
130.000-Overtime	-	1,592	-	646	-	-	-	n/a
210.000-Group Insurance	38,170	31,891	40,769	37,355	64,535	76,475	11,940	18.5%
220.000-Social Security	14,337	16,252	15,400	15,542	15,082	15,432	350	2.3%
225.000-Act 76 Childcare Tax	-	54	664	685	651	666	15	2.3%
230.000-Retirement	14,033	13,986	14,447	13,926	12,484	13,161	677	5.4%
290.000-Other Employee Benefits	-	-	700	350	800	800	-	0.0%
330.000-Professional Services	12,573	12,991	12,603	22,175	16,049	18,500	2,451	15.3%
431.000-R&M Buildings and Grounds	4,532	4,699	12,013	10,995	11,577	10,995	(583)	-5.0%
441.000-Rental of Land or Buildings	500	500	500	500	500	500	-	0.0%
442.000-Rental of Vehicles or Equipment	4,743	2,356	2,925	-	2,207	-	(2,207)	-100.0%
500.000-Training, Conferences, Dues	3,902	3,239	2,000	235	2,000	2,000	-	0.0%
505.000-Tech. Subs/Licenses	-	-	-	-	-	-	-	n/a
530.000-Communications	1,320	-	1,320	495	1,080	1,080	-	0.0%
610.000-General Supplies	28,759	23,215	30,000	30,289	27,681	32,289	4,608	16.6%
626.000-Gasoline	1,500	3,601	1,500	3,313	4,500	3,313	(1,187)	-26.4%
Total Expenditure	310,569	320,274	334,950	339,729	354,970	375,605	20,635	5.8%
Net General Fund	(310,569)	(320,274)	(334,950)	(339,729)	(354,970)	(374,105)	(19,135)	5.4%

Notes:

	2023 Budget	2023 Actual	2024 Budget	2025 Actual	2026 Budget	2027		
						Proposed	Budget	\$ Change
Expenditure								
110.000-Regular Salaries	26,167	5,425	-	-	-	-	-	n/a
210.000-Group Insurance	13,055	-	-	-	-	-	-	n/a
220.000-Social Security	2,048	415	-	-	-	-	-	n/a
225.000-Act 76 Childcare	-	-	-	-	-	-	-	n/a
230.000-Retirement	2,254	-	-	-	-	-	-	n/a
290.000-Other Employee Benefits	-	-	-	-	-	-	-	n/a
330.000-Professional Services	20,000	20,012	-	1,300	-	-	-	n/a
500.000-Training, Conferences, Dues	2,000	-	-	1,292	-	-	-	n/a
530.000-Communications	-	776	-	305	-	-	-	n/a
610.000-General Supplies	-	7,207	-	283	-	-	-	n/a
900.000-Transfer between Town/City	50,379	50,382	-	-	-	-	-	n/a
Total Expenditure	115,902	84,218	-	3,180	-	-	-	n/a
Net General Fund	(115,902)	(84,218)	-	(3,180)	-	-	-	n/a

Notes:

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

Costing Center

210-35-10 - Brownell Library

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed	Budget	\$ Change
Revenues								
050.000-Donation Revenue	-	-	-	-	-	-	-	n/a
098.000-Miscellaneous Revenue	500	937	650	1,233	900	900	-	0.0%
Total Revenues	500	937	650	1,233	900	900	-	0.0%
Expenditure								
110.000-Regular Salaries	463,761	429,464	458,449	451,512	475,410	492,939	17,529	3.7%
120.000-Part Time Salaries	125,170	121,221	146,548	137,322	146,132	149,400	3,267	2.2%
190.000-Board Member Payments	-	900	5,500	1,100	2,200	3,300	1,100	50.0%
210.000-Group Insurance	138,896	137,670	158,376	174,585	188,643	191,031	2,388	1.3%
220.000-Social Security	45,552	42,510	46,605	44,483	47,904	49,495	1,591	3.3%
225.000-Act 76 Childcare Tax	-	82	2,010	1,913	2,066	2,135	69	3.3%
230.000-Retirement	48,256	45,678	48,190	44,086	44,755	46,660	1,905	4.3%
250.000-Unemployment Insurance	-	172	-	-	-	-	-	n/a
290.000-Other Employee Benefits	-	-	2,450	2,450	2,800	2,800	-	0.0%
340.000-Technical Services	2,000	1,100	3,000	2,160	3,000	3,000	-	0.0%
442.000-Rental of Vehicles or Equipment	3,000	4,694	3,901	3,936	3,936	4,000	64	1.6%
500.000-Training, Conferences, Dues	5,500	3,106	6,500	6,576	6,000	6,000	-	0.0%
505.000-Technology Subscription, Licenses	12,500	10,360	13,500	12,678	14,797	14,797	-	0.0%
530.000-Communications	2,640	2,585	2,640	2,280	2,160	2,160	-	0.0%
540.000-Advertising	700	-	700	-	700	700	-	0.0%
560.000-Postage	3,000	2,201	3,000	2,639	3,000	3,000	-	0.0%
610.000-General Supplies	14,000	14,068	12,200	12,529	11,200	11,200	-	0.0%
640.201-Adult Collection	50,000	49,507	52,000	51,994	46,000	34,000	(12,000)	-26.1%
640.202-Juvenile Collection	25,000	24,962	26,000	25,995	25,500	17,000	(8,500)	-33.3%
NEW 650.201-Adult Digital Collection	-	-	-	-	-	18,000	18,000	n/a
NEW 650.202-Juvenile Digital Collection	-	-	-	-	-	9,000	9,000	n/a
735.000-Technology: Hardware, Software, Equipment	8,660	9,228	9,000	9,165	7,000	7,000	-	0.0%
750.000-Machinery and Equipment	8,000	8,435	-	-	-	-	-	n/a
755.000-Furniture and Fixtures	-	-	8,000	8,678	7,000	7,000	-	0.0%
840.201-Adult Programs	1,500	1,181	2,000	2,065	2,000	2,000	-	0.0%
840.202-Childrens Programs	4,500	4,588	4,500	4,471	4,500	4,500	-	0.0%
845.000-Employee/Volunteer Recognition	1,500	1,470	1,500	1,509	1,000	1,000	-	0.0%
Total Expenditure	964,134	915,181	1,016,569	1,004,126	1,047,704	1,082,117	34,413	3.3%
Net General Fund	(963,634)	(914,244)	(1,015,919)	(1,002,893)	(1,046,804)	(1,081,217)	(34,413)	3.3%

Notes:

1. Created new lines to track digital collections separately from physical collections.
2. Returned collection budget back to FY25 budget.

							2027 Proposed	
	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Budget	\$ Change	% Change
Revenues								
020-017 EV Charger	-	-	-	2,711	-	2,500	2,500	n/a
042.006-State Aid to Highways	130,000	125,136	130,000	128,710	125,000	122,220	(2,780)	-2.2%
090.000-Transfer between Town/Village	20,000	40,000	-	-	-	-	-	n/a
098.000-Miscellaneous Revenue	3,500	3,593	2,500	3,389	2,500	2,500	-	0.0%
Total Revenues	153,500	168,729	132,500	134,810	127,500	127,220	(280)	-0.2%
Expenditure								
110.000-Regular Salaries	232,292	208,344	247,092	234,430	218,526	236,400	17,874	8.2%
120.000-Part Time Salaries	21,973	13,315	28,323	27,294	33,920	35,980	2,060	6.1%
130.000-Overtime	26,974	12,849	28,237	13,466	21,342	30,834	9,492	44.5%
190.000-Board Member Payments	3,000	-	3,000	500	3,000	3,000	-	0.0%
210.000-Group Insurance	121,401	112,582	135,833	133,914	124,748	81,169	(43,579)	-34.9%
220.000-Social Security	21,962	18,639	23,615	21,050	21,341	24,019	2,679	12.6%
225.000-Act 76 Childcare Tax	-	42	1,019	801	921	1,036	116	12.6%
230.000-Retirement	22,855	17,971	24,809	21,731	21,732	25,309	3,577	16.5%
250.000-Unemployment Insurance	250	226	432	399	204	210	6	3.0%
260.000-Workers Comp insurance	12,600	16,482	12,600	12,330	15,663	16,133	470	3.0%
290.000-Other Employee Benefits	-	-	1,400	700	1,600	1,600	-	0.0%
330.000-Professional Services	18,000	14,140	20,000	27,381	20,000	30,050	10,050	50.3%
410.000-Water and Sewer Charges	3,500	3,575	3,500	3,177	3,800	3,800	-	0.0%
422.000-Snow Removal	21,000	17,576	21,000	24,991	25,000	28,000	3,000	12.0%
425.000-Trash Removal	9,100	13,341	9,500	12,125	9,500	12,000	2,500	26.3%
430.000-R&M Vehicles and Equipment	38,000	118,837	100,000	152,050	120,000	188,000	68,000	56.7%
431.000-R&M Buildings and Grounds	10,000	10,644	10,000	4,626	10,000	10,000	-	0.0%
432.000-R&M Technology	-	-	-	189	-	567	567	n/a
441.000-Rental of Land or Buildings	13,000	9,926	13,000	10,183	13,000	13,000	-	0.0%
442.000-Rental of Vehicles or Equipment	3,000	3,663	3,864	2,996	3,000	3,800	800	26.7%
451.000-Summer Construction Services	300,000	366,319	300,000	197,652	310,000	310,000	-	0.0%
500.000-Training, Conferences, Dues	2,000	180	3,500	426	3,500	3,000	(500)	-14.3%

							2027 Proposed		
	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Budget	\$ Change	% Change	
505.000-Tech. Subs, Licenses	-	-	-	7,914	-	861	861	n/a	
520.000-Insurance	17,800	19,175	17,800	12,954	17,264	17,782	518	3.0%	
521.000-Insurance Deductibles	1,000	2,110	1,000	2,570	1,000	1,000	-	0.0%	
530.000-Communications	4,500	4,825	4,500	5,085	5,340	5,040	(300)	-5.6%	
540.000-Advertising	-	92	500	446	500	500	-	0.0%	
571.000-Streetscape Maintenance	20,000	29,184	20,000	20,936	25,000	23,000	(2,000)	-8.0%	
572.000-Traffic Control	33,000	30,378	33,000	40,735	35,000	35,000	-	0.0%	
573.000-Sidewalk and Curb Maintenance	6,000	-	6,000	-	6,000	6,000	-	0.0%	
600.000-Salt, Sand and Gravel	145,000	78,495	165,000	114,552	165,000	165,000	-	0.0%	
605.000-Summer Construction Supplies	45,000	19,226	45,000	24,154	45,000	35,000	(10,000)	-22.2%	
609.000-Safety Supplies	3,000	1,201	3,000	1,275	3,000	3,000	-	0.0%	
610.000-General Supplies	35,000	36,180	35,000	32,500	35,000	35,000	-	0.0%	
610.200-Streetlight Supplies	15,000	26,175	15,000	12,537	20,000	15,000	(5,000)	-25.0%	
612.000-Uniforms	3,510	5,326	2,700	4,632	3,400	3,510	110	3.2%	
621.000-Natural Gas/Heating	4,200	3,504	4,200	3,925	4,200	4,200	-	0.0%	
622.000-Electricity	4,200	20,463	4,500	14,703	25,000	20,000	(5,000)	-20.0%	
622.200-Streetlight Electricity	138,000	141,925	138,000	150,708	142,000	150,000	8,000	5.6%	
626.000-Gasoline/Fuel	42,000	39,475	50,000	39,640	50,000	45,000	(5,000)	-10.0%	
735.000-Tech Equip/Hardware	-	-	-	2,046	-	-	-	n/a	
750.000-Machinery and Equipment	7,000	-	7,000	-	10,000	10,000	-	0.0%	
810.112-Tree Advisory Committee	10,000	4,272	10,000	6,136	10,000	10,000	-	0.0%	
920.000-Transfer between funds (capital)	151,440	151,440	-	-	-	-	-	n/a	
Total Expenditure	1,566,556	1,572,099	1,552,923	1,399,856	1,583,502	1,642,802	59,300	3.7%	
Net General Fund	(1,413,056)	(1,403,370)	(1,420,423)	(1,265,046)	(1,456,002)	(1,515,582)	(59,580)	4.1%	

Notes:

1. Significant increase in R&M Vehicle costs for aging equipment.

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed	Budget	\$ Change
Revenues								
090.000-Transfer between Town/Village	-	-	-	-	-	-	-	n/a
Total Revenues	-	-	-	-	-	-	-	n/a
Expenditure								
400.000-Contracted Services	3,000	4,944	3,000	1,545	6,000	6,579	579	9.7%
410.000-Water and Sewer Charges	1,500	828	750	761	1,700	1,500	(200)	-11.8%
420.000-Cleaning Services	22,000	15,841	15,000	7,665	18,000	27,132	9,132	50.7%
425.000-Trash Removal	3,600	3,657	4,000	3,979	4,000	4,392	392	9.8%
431.000-R&M Buildings and Grounds	20,000	10,558	5,000	4,599	8,000	7,000	(1,000)	-12.5%
450.000-Construction Services	2,824,514	-	-	-	-	-	-	n/a
505.000-Technology Subscription, Licenses	-	-	-	-	-	2,102	2,102	n/a
530.000-Communications	8,968	13,911	10,600	7,144	7,000	6,959	(41)	-0.6%
610.000-General Supplies	5,000	1,569	2,150	1,242	3,500	1,500	(2,000)	-57.1%
621.000-Natural Gas/Heating	6,500	5,332	5,800	2,396	6,000	6,000	-	0.0%
622.000-Electricity	11,000	8,215	8,500	9,187	9,000	10,000	1,000	11.1%
755.000-Furniture and Fixtures	7,000	1,072	7,000	211	500	750	250	50.0%
Total Expenditure	2,913,082	65,926	61,800	38,729	63,700	73,914	10,214	16.0%
Net General Fund	(2,913,082)	(65,926)	(61,800)	(38,729)	(63,700)	(73,914)	(10,214)	16.0%

Notes:

1. CHIPS rent is in the General Revenue budget.
2. Increased cleaning and contracted services costs for larger occupied area and HVAC/elevator/security that didn't exist prior to renovation.

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed	Budget	\$ Change
Expenditure								
400.000-Contracted Services	4,750	15,498	6,350	5,197	6,350	6,500	150	2.4%
410.000-Water and Sewer Charges	700	606	540	627	650	650	-	0.0%
420.000-Cleaning Services	30,000	26,906	30,000	37,384	42,000	43,300	1,300	3.1%
431.000-R&M Buildings and Grounds	25,175	14,315	23,300	25,901	21,650	40,000	18,350	84.8%
521.000-Insurance Deductible	-	-	-	-	-	1,000	1,000	n/a
530.000-Communications	4,090	4,005	4,470	4,031	4,470	4,500	30	0.7%
610.000-General Supplies	-	-	1,800	1,989	1,500	2,000	500	33.3%
621.000-Natural Gas/Heating	7,200	6,589	7,200	7,433	7,200	7,500	300	4.2%
622.000-Electricity	14,750	16,740	14,650	18,977	16,800	19,500	2,700	16.1%
755.000-Furniture and Fixtures	-	-	2,155	1,493	-	2,000	2,000	n/a
Total Expenditure	86,665	84,659	90,465	103,031	100,620	126,950	26,330	26.2%
Net General Fund	(86,665)	(84,659)	(90,465)	(103,031)	(100,620)	(126,950)	(26,330)	26.2%

Notes:

1. There are 6 total HVAC units at the library; 2 were replaced in prior years. This budget includes replacement of 2 more units, with the final 2 units proposed to be replaced in FY28.

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed	Budget	\$ Change
Expenditure								
400.000-Contracted Services	600	736	600	563	850	1,420	570	67.1%
410.000-Water and Sewer Charges	500	575	500	408	600	600	-	0.0%
420.000-Cleaning Services	500	-	250	-	250	-	(250)	-100.0%
431.000-R&M Buildings and Grounds	8,000	7,783	8,500	11,121	8,500	20,000	11,500	135.3%
530.000-Communications	2,400	4,880	4,140	797	2,000	1,500	(500)	-25.0%
610.000-General Supplies	1,100	1,562	1,500	343	1,500	500	(1,000)	-66.7%
621.000-Natural Gas/Heating	4,000	3,523	5,000	6,541	5,000	5,000	-	0.0%
622.000-Electricity	7,000	8,215	8,000	9,187	8,250	8,500	250	3.0%
755.000-Furniture and Fixtures	-	-	2,000	1,200	-	-	-	n/a
Total Expenditure	24,100	27,275	30,490	30,161	26,950	37,520	10,570	39.2%
Net General Fund	(24,100)	(27,275)	(30,490)	(30,161)	(26,950)	(37,520)	(10,570)	39.2%

Notes:

1. \$11,500 increase to R&M Buildings to remove walls in office for better collaboration between officers and firefighters.

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed	Budget	\$ Change
Expenditure								
400.000-Contracted Services	1,000	1,083	2,000	2,370	2,000	4,348	2,348	117.4%
410.000-Water and Sewer Charges	1,500	1,222	1,150	784	1,500	784	(716)	-47.8%
420.000-Cleaning Services	32,500	21,453	-	2,282	-	-	-	n/a
431.000-R&M Buildings and Grounds	15,000	14,778	15,000	30,326	15,000	15,000	-	0.0%
505.000-Technology Subscription, License	-	-	-	-	-	671	671	n/a
530.000-Communications	3,100	3,337	3,100	2,873	2,500	2,873	373	14.9%
621.000-Natural Gas/Heating	3,500	1,987	3,900	2,892	3,900	2,892	(1,008)	-25.8%
622.000-Electricity	5,900	4,493	5,900	4,737	5,900	4,737	(1,163)	-19.7%
Total Expenditure	62,500	48,354	31,050	46,263	30,800	31,305	505	1.6%
Net General Fund	(62,500)	(48,354)	(31,050)	(46,263)	(30,800)	(31,305)	(505)	1.6%

Notes:

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed	Budget	\$ Change
Expenditure								
400.000-Contracted Services	1,000	3,336	3,000	3,246	6,500	7,501	1,001	15.4%
410.000-Water and Sewer Charges	7,800	8,623	7,800	7,594	8,750	7,594	(1,156)	-13.2%
420.000-Cleaning Services	32,500	26,580	32,500	44,698	35,000	28,743	(6,257)	-17.9%
425.000-Trash Removal	4,716	4,279	4,900	5,634	4,900	5,634	734	15.0%
431.000-R&M Buildings and Grounds	30,000	53,206	30,000	18,300	-	-	-	n/a
505.000-Technology Subscription, Licenses	-	-	-	-	-	1,343	1,343	n/a
530.000-Communications	8,900	9,844	9,150	7,366	4,000	7,366	3,366	84.2%
610.000-General Supplies	-	-	6,500	781	6,500	6,500	-	0.0%
621.000-Natural Gas/Heating	6,500	5,785	6,500	5,975	7,000	5,975	(1,025)	-14.6%
622.000-Electricity	37,500	37,919	36,500	39,629	38,000	39,629	1,629	4.3%
920.000-Transfer between funds (capital)	-	-	-	-	30,000	30,000	-	0.0%
Total Expenditure	128,916	149,571	136,850	133,224	140,650	140,284	(366)	-0.3%
Net General Fund	(128,916)	(149,571)	(136,850)	(133,224)	(140,650)	(140,284)	366	-0.3%

Notes:

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027	
						Proposed Budget	\$ Change
							% Change
Revenues							
050.000-Donation Revenue	-	8,106	-	12,309	-	-	- n/a
Grant Revenue	-	12,904	-	3,984	-	-	- n/a
098.000-Miscellaneous Revenue	-	-	-	-	-	-	- n/a
Total Revenues	-	21,010	-	16,293	-	-	- n/a
Expenditure							
Grant Expenses	-	3,021	-	26,109	-	-	- n/a
Donation Expenses	-	8,974	-	11,620	-	-	- n/a
Capital Transfer	531,585	3,276,360	584,744	3,409,258	643,218	643,218	- 0.0%
Rolling Stock Transfer	-	-	283,450	283,450	300,638	322,283	21,645 7.2%
Buildings Transfer	50,000	50,000	50,000	50,000	50,000	50,000	- 0.0%
EJRP Capital Transfer	112,771	112,771	113,380	113,380	114,103	114,103	0 0.0%
910.000-Stormwater Fees	-	-	-	-	7,811	6,363	(1,448) -18.5%
922.000-Contribution to Fund Balance/Reserves	5,000	5,000	5,000	5,000	5,000	25,000	20,000 400.0%
922.001-General Reserves	-	-	-	-	110,000	-	(110,000) -100.0%
Total Expenditure	699,356	3,456,126	1,036,574	3,898,816	1,230,770	1,160,967	(69,803) -5.7%
Net General Fund	(699,356)	(3,435,116)	(1,036,574)	(3,882,523)	(1,230,770)	(1,160,967)	69,803 -5.7%

Notes:

1. Remove fund balance reserve planning of 1% each year.
2. Increase fund balance reserve planning by \$20,000 for anticipated retirements.
3. Actual Capital Transfers - FY24 transfer from ARPA Fund to General Fund for revenue replacement; FY25 transfer budget surplus in General Fund to Building Maintenance Fund for 2 Lincoln Renovation.

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027		
						Proposed	Budget	\$ Change
Expenditure								
900.000-Transfer between Town/City	203,203	203,203	200,574	193,608	188,738	183,148	(5,590)	-3.0%
950.903-Capital Imp Principal	135,135	135,300	135,135	135,135	135,135	135,135	-	0.0%
955.903-Capital Imp Interest	64,190	56,413	56,344	38,702	52,070	43,082	(8,988)	-17.3%
Total Expenditure	402,528	394,916	392,053	367,446	375,943	361,365	(14,578)	-3.9%
Net General Fund	(402,528)	(394,916)	(392,053)	(367,446)	(375,943)	(361,365)	14,578	-3.9%

Notes:

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

Building Maintenance Fund

	FY26	FY27	FY28	
	Projection	Projection	Projection	Notes
Beginning Balance	1,178,148	98,108	148,108	\$50,000 annual transfer, \$2,824,513.71 FY24 surplus transfer
Add	50,000	50,000	50,000	and \$400,000 LOT funds for 2 Lincoln
Spend	1,130,040	-	-	FY24 Brownell roof and entrance \$200,000 (spent \$11,399.50 in FY23, \$39,730.08 in FY24, \$6787.76 in FY25), FY25 2 Lincoln renovations \$3,892,679.71 (spent \$46,048.50 in FY24, \$2,933,674.10 in FY25), FY26 Brownell carpet replacement \$75,000 (originally budgeted FY25) - actual roof replacement cost \$65,000 plus architect fees
Ending Balance	98,108	148,108	198,108	

Future Projects:

1. Soffit and Facia replacement and painting on Brownell Library. Estimating \$30,000
2. Sprinkler system at 2 Lincoln \$150,000
3. Address the inefficiencies noted in the Brownell library building efficiency testing report.
4. ADA entrance at Brownell. Estimating \$750,000 (keep match for potential grant funding FY27 - savings from original roof budget @ \$77k remaining)
5. Maple St maintenance garage to better serve City buildings function.
6. Memorial Park fountain repair (need cost estimate)

Economic Development Fund

		FY26	FY27	FY28	
	FY25	Projection	Projection	Projection	Notes
Beginning Balance	869,061	914,544	292,327	314,327	
					tax revenue - this amount will most likely change after reappraisal (potential increase); this figure does not include interest revenue for FY26/FY27; to be reconsidered by voters in 2027
Add	142,326	112,000	112,000		
					FY25 \$40,000 Main St Park (spent \$6425 in FY25); FY25 \$90,000 Crescent Connector (spent \$86,820.25 in FY25) and \$250,000 Amtrak (spent \$2865 in FY25); FY26 \$450,000 Amtrak; FY27 \$50,000 Amtrak; FY27 \$40,000 Connect the Junction implementation or Pearl St quick build
Spend	96,843	734,217	90,000		
Ending Balance	914,544	292,327	314,327	314,327	

Notes:

1. Main St Park was originally estimated at \$478,002 with a match of \$278,002. In FY25 (by the Council on 10/30/24) the budget was revised to \$240,000 (\$200,000 Downtown Transportation Fund grant + \$40,000 municipal contribution). Prior funds spent on the project don't count toward match and were spent in earlier fiscal years. For FY25 \$40,000 from the Economic Development Fund is allocated for this project.
2. Crescent Connector project requires an additional \$90,000 (bike racks, bike boxes, EV charging stations, trees, and potentially ROW clean up costs). This is reduced from a previous estimate of \$109,000.
3. Amtrak grant match is estimated at \$750,000.

Local Option Tax Fund						
	FY26	FY27	FY28	FY29	FY30	Notes
	Projection	Projection	Projection	Projection	Projection	
Beginning Balance	1,087,262	759,263	609,263	459,263	309,263	
Add	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	annualized average of actual receipts
						FY25 Rebranding \$27,500 (not spent FY25); FY25 Banners/Signs \$14,375 (not spent FY25); FY25 Sidewalks \$255,525.56 (spent \$19,401.75); FY26-FY29 conservative revenue estimate with 25% to sidewalks and \$800,000 to
Spend	1,327,999	1,150,000	1,150,000	1,150,000	1,150,000	capital (revenue does not include potential interest) Banners/Signs - 50 banners for streetlights \$110/ea, 5 entrance signs \$1,775/ea
Ending Balance	759,263	609,263	459,263	309,263	159,263	

Notes:

1. In FY24 (by Council on 8/9/23) the rebranding allocation of \$40,000 was reduced to \$27,500, as \$12,500 was re-allocated to the strategic planning effort.
2. FY25 banners/signs \$14,375.
3. FY25 sidewalk funds \$255,526 actual (25% of revenue)
4. FY26 25% of revenue for sidewalks per LOT policy and \$800,000 for capital projects.
5. FY27-FY30 25% of revenue for sidewalks per LOT policy and \$900,000 for capital projects.

Actual LOT Revenue:	FY23	FY24	FY25	FY26
Q1	-	284,780.40	263,103.52	
Q2	240,799.90	223,554.85	261,428.29	
Q3	195,435.64	219,797.53	237,710.40	
Q4	219,588.49	232,463.92	259,860.01	
Interest	3,517.96	25,481.52	26,380.17	
Total	659,341.99	986,078.22	1,048,482.39	-

1,022,102.22 estimated annual average revenue

To calculate LOT revenue: 1% of total receipts as reported to State, 30% of that is retained by State for PILOT fund-70% comes to City (75% beginning 10/1/25 which has not been factored in here), \$5.96/return fee assessed as well

Administrative Charges

Assume 25%
for Admin,
Clerk and IT;
50% for

Personnel Costs	Payroll/Benefits	<i>WC (0.50% * 16,100</i>		<i>Finance and</i>	
		<i>* # FTE)</i>	<i>Total</i>	<i>Legislative</i>	
Administration	600,616	322	600,938	150,233	
Legislative	13,498	-	13,498	6,749	
Clerk	224,507	145	224,652	56,163	
Finance	456,143	322	456,465	228,233	

Other Costs

Public Officials Liability	9,145	4,573 *assuming 3% increase over FY26
IT (managed services, tech subs/lic)	238,513	59,628
Lincoln Hall Exp (from buildings department)	73,914	36,957
General Property Insurance	-	-

Total **1,617,125** **542,537**

Wastewater Pump Station Maint 33,000 36,000 36,000

Contract Services	<u>Admin</u>	<u>Pump Stations</u>	<u>Total</u>
Water	217,015	-	217,015
WWTF	108,507	-	108,507
Sanitation	217,015	36,000	253,015

EJRP Programs Admin Fee Calculation

EJRP GF	FY27 Budget
Admin (net GF)	\$746,241
Parks & Facilities	\$377,279
Capital	\$114,103
Maple Street	\$140,245
Park Street	\$31,285
Total:	\$1,409,153

	\$	%
EJRP GF:	\$1,409,153	23.51%
EJRP PF:	\$4,584,227	76.49%
Total:	\$5,993,380	100.00%

Cost	Allocation Calculation Method:	Total Expense	% EJRP Overall	% EJRP Progams	Admin Allocation Amount
City Manager	estimate 6 hours/month	\$200,951	3.46%	2.65%	\$5,321
HR Director	estimate average of 2-5 hours/month; use 3.5 hours/month	\$151,877	2.02%	1.54%	\$2,346
Communications Director	estimate 1 hour/month	\$137,536	0.58%	0.44%	\$607
City Clerk/Treasurer	estimate average of 15 mins/batch posting by Asst. Clerk, usually 1 batch/week	\$73,670	0.63%	0.48%	\$352
NEMRC Finance Software	based on number of users - EJRP has 1 (\$143.65/user/year)	\$8,362	8.33%	6.37%	\$533
Finance Director	estimate 3 hours/month for budgeting, reporting, payroll/AP review, reconciliation/grant reporting review and audit prep	\$150,854	n/a	1.73%	\$2,611
Accountant II	estimate 2.5 hrs/month for JE posting, bank reconciliations, misc grant tracking/reporting, audit work	\$97,459	n/a	1.44%	\$1,406
Accountant I	estimate .5 hr/payroll and 1 hr/AP check run	\$98,105	n/a	1.88%	\$1,839
IT	17 devices @ \$35/mo/device, 22 employees @ \$100/mo/employee managed services; 21% of O365 licenses (22 of 106 users); EJRP 10% of other IT hardware/security	\$33,540.00	n/a	100.00%	\$33,540
		\$33,696.00	n/a	21.00%	\$7,076
		\$6,488.52	10.00%	7.65%	\$496

Total EJRP Programs Admin Fee:	\$56,126.81
---------------------------------------	--------------------

General Fund Capital Reserve Fund Balance

	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance	387,495	329,454	581,190	86,102	1,588,810	1,044,892	900,979	(461,467)	(1,425,471)	(1,865,004)	(2,859,440)	(2,731,179)	(2,247,332)	(2,134,251)
Planned Spending	(1,617,820)	(1,314,806)	(2,051,235)	(60,000)	(1,963,254)	(1,569,941)	(2,795,235)	(2,403,620)	(1,886,046)	(2,447,914)	(1,332,252)	(983,771)	(1,361,713)	(4,092,688)
Revenue Sources														
General Fund Transfer In	643,218	649,650	656,147	662,708	669,335	676,028	682,789	689,617	696,513	703,478	710,513	717,618	724,794	732,042
CVE Annual Contribution	16,561	16,892												
LOT Transfer In	900,000	900,000	900,000	900,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Misc. Donations and Interest Earnings														
Summary Stormwater Grants														
Brickyard Culvert														
Vtrans Structures Grant-Main St. Ped Bridge														
Crescent Connector Grant														
Pearl St. Missing Link Grants														
FEMA - Densmore Drive (Oct 2019 event) and State 15%														
Total Revenues	1,559,779	1,566,542	1,556,147	1,562,708	1,419,335	1,426,028	1,432,789	1,439,617	1,446,513	1,453,478	1,460,513	1,467,618	1,474,794	1,482,042
Ending Fund Balance	329,454	581,190	86,102	1,588,810	1,044,892	900,979	(461,467)	(1,425,471)	(1,865,004)	(2,859,440)	(2,731,179)	(2,247,332)	(2,134,251)	(4,744,897)

annual planned increase GF transfer in: 0% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1%

Rolling Stock Fund Balance

	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance	369,870	78,653	(213,309)	(310,446)	(48,417)	(12,802)	(121,113)	(1,077,554)	(1,300,728)	(1,534,650)	(1,052,103)	(406,172)	(236,977)	(1,126,883)
Planned Spending														
Streets	(613,500)	(637,450)	(467,500)	(135,000)	-	(87,000)	(1,075,550)	(387,500)	(496,000)	-	-	-	-	(30,574)
Fire	-	-	-	(1,100,000)	-	(97,571)	-	-	-	(120,000)	-	(2,871,208)	(1,632,199)	-
Total Spending	(613,500)	(637,450)	(467,500)	(1,235,000)	-	(184,571)	(1,075,550)	(387,500)	(496,000)	(120,000)	-	(2,871,208)	(1,632,199)	(30,574)
Debt Payments (fire truck)					1,100,000	(390,000)	(380,000)	(370,000)	(360,000)	(300,000)		2,347,966		
Revenue Sources														
Highway General Fund Transfer In														
Fire General Fund Transfer In														
General Fund Transfer In	322,283	345,488	370,363	397,029	425,615	456,259	489,110	524,326	562,078	602,547	645,930	692,437	742,293	795,738
Vac Truck Rental														
Sale of Assets														
Interest Earnings														
Total Revenues	322,283	345,488	370,363	397,029	425,615	456,259	489,110	524,326	562,078	602,547	645,930	692,437	742,293	795,738
Ending Fund Balance	78,653	(213,309)	(310,446)	(48,417)	(12,802)	(121,113)	(1,077,554)	(1,300,728)	(1,534,650)	(1,052,103)	(406,172)	(236,977)	(1,126,883)	(361,719)

annual planned increase GF transfer in: 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2%

Water Fund Capital Reserve Balance

	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance	(207,537)	131,126	457,108	242,810	684,509	1,169,642	1,679,184	2,139,394	2,797,610	2,714,859	3,436,683	3,081,306	4,077,128	5,126,940
Planned Spending	(23,883)	(5,591)	(600,924)	-	(11,662)	(42,373)	(232,847)	(90,000)	(886,143)	(166,018)	(1,297,210)	-	-	(2,430,426)
Debt Payments (previous FY35, Main St. water line FY53, lead service line FY32)	(247,454)	(328,427)	(323,374)	(318,301)	(313,205)	(308,084)	(216,943)	(211,784)	(206,609)	(172,158)	(168,168)	(164,178)	(160,188)	(156,198)
Revenue Sources														
Transfer In from Water Operating Budget	610,000	660,000	710,000	760,000	810,000	860,000	910,000	960,000	1,010,000	1,060,000	1,110,000	1,160,000	1,210,000	1,260,000
Interest Earnings														
Vac Truck Rental														
Total Revenues	610,000	660,000	710,000	760,000	810,000	860,000	910,000	960,000	1,010,000	1,060,000	1,110,000	1,160,000	1,210,000	1,260,000
Ending Fund Balance	131,126	457,108	242,810	684,509	1,169,642	1,679,184	2,139,394	2,797,610	2,714,859	3,436,683	3,081,306	4,077,128	5,126,940	3,800,316

Wastewater Fund Capital Reserve Balance

	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance	2,136,321	2,373,183	2,680,045	3,216,907	3,773,770	4,350,632	4,950,632	5,401,504	6,041,504	6,701,504	7,381,504	8,081,504	8,801,504	9,541,504
Planned Spending	(260,000)	(210,000)	-	-	-	-	(169,127)	-	-	-	-	-	-	-
Debt Payments (ARRA Stimulus Loan ends FY31)	(3,138)	(3,138)	(3,138)	(3,138)	(3,138)									
Revenue Sources														
Transfer In from Wastewater Operating Budget	500,000	520,000	540,000	560,000	580,000	600,000	620,000	640,000	660,000	680,000	700,000	720,000	740,000	760,000
Interest Earnings														
Total Revenues	500,000	520,000	540,000	560,000	580,000	600,000	620,000	640,000	660,000	680,000	700,000	720,000	740,000	760,000
Ending Fund Balance	2,373,183	2,680,045	3,216,907	3,773,770	4,350,632	4,950,632	5,401,504	6,041,504	6,701,504	7,381,504	8,081,504	8,801,504	9,541,504	10,301,504

Sanitation Fund Capital Reserve Balance

	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance	298,115	118,238	142,214	246,154	343,482	523,707	773,234	581,660	359,107	748,294	1,184,940	1,651,585	2,137,476	2,654,002
Planned Spending	(245,204)	(91,352)	(61,388)	(118,000)	(65,104)	(40,000)	(511,101)	(572,080)	(57,459)	(40,000)	(40,000)	(50,756)	(50,120)	(66,291)
Debt Payments (HS Pump Station Upgrade RF1-157 FY34 and ARRA Stimulus Loan FY31)	(81,318)	(81,318)	(81,318)	(81,317)	(81,317)	(67,119)	(67,119)	(67,119)	(67,119)					
Estimated Debt Payment on Maple/River/West St Pump Station Retro-fits (\$3,800,000 for 20 yrs with 2.0% admin fee)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)	(232,396)
Revenue Sources														
Transfer In from Sanitation Operating Budget	272,000	322,000	372,000	422,000	452,000	482,000	512,000	542,000	572,000	602,000	632,000	662,000	692,000	722,000
Allocation Fee Revenue														
Bond Funding (Maple/River/West St Pump Station Retro-fits)														
Town Share 70% of West St Pump Station Retro-fit (West St portion is 65.8% of total debt)	107,041	107,041	107,041	107,041	107,041	107,041	107,041	107,041	107,041	107,041	107,041	107,041	107,041	107,041
Interest Earnings														
Total Revenues	379,041	429,041	479,041	529,041	559,041	589,041	619,041	649,041	679,041	709,041	739,041	769,041	799,041	829,041
Ending Fund Balance	118,238	142,214	246,154	343,482	523,707	773,234	581,660	359,107	748,294	1,184,940	1,651,585	2,137,476	2,654,002	3,184,357

Stormwater Fund Capital Reserve Balance

	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
Beginning Fund Balance	-	(82,353)	(1,108,793)	(1,442,868)	(1,149,899)	(834,750)	(413,009)	73,226	652,297	1,252,710	1,831,754	2,602,497	3,450,315	4,181,509
Planned Spending	(412,353)	(1,213,940)	(568,450)	-	(51,062)	(36,023)	(40,193)	-	(36,565)	(121,632)	-	-	(201,405)	(749,430)
Debt Payment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Sources														
Transfer In from Stormwater Operating Budget	150,000	187,500	234,375	292,969	366,211	457,764	526,428	579,071	636,978	700,676	770,744			

Fund	Dept	Project	Rank	Project #	Date of Est.	Est. \$	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40+
RS	Fire	Command Vehicle (addition to fleet - existing command vehicle will become first response vehicle)				70,000	70,000											120,000			
RS	Fire	Ladder - 2012 Pierce 8L3																		2,871,208	
RS	Fire	Pickup - 2019 Ford 8C9																			
RS	Fire	Pumper - 2008 8E5				1,100,000														97,571	
RS	Fire	Pumper - 2018 Pierce 8E7																			1,632,199
RS	Fire	Ladder - 2012 Pierce 8L3 Frame Replacement				293,593															
RS	Streets	Compressor - 2017 Sullair #13				31,200			31,200												
RS	Streets	Dumptruck - 2012 International #7				248,399	131,438												375,000		
RS	Streets	Dumptruck - 2013 Freightliner #5				262,500	140,074												375,000		
RS	Streets	Dumptruck - 2014 Freightliner #6				287,500		287,500											400,000		
RS	Streets	Dumptruck - 2016 Freightliner #34				275,000	275,000											387,500			
RS	Streets	Loader - 2014 Cat #9				303,750			281,250												
RS	Streets	Pickup - 2024 Silverado #4				87,000													87,000		
RS	Streets	Pickup - 2025 Silverado #3				90,000													90,000		
RS	Streets	Pickup - 2019 Silverado #1				72,000			72,000												
RS	Streets	Pickup 1 Ton - 2019 Silverado #15				69,000	69,000													96,000	
RS	Streets	Sidewalk Plow - 2017 Prinot PW45 #10				253,000		242,000													
RS	Streets	Sidewalk Plow - 2021 Prinot SW50S #11				264,000			253,000												
RS	Streets	Trailer Mounted Boom Lift - 2019 #35				45,000			45,000												
RS	Streets	Vacuum Sweeper - 2013 Johnston #16				422,500			422,500												
RS	Streets	Wheel Loader - 2019 Neuson Wacker #38				135,000												135,000			
RS	Streets	Landscape Trailer				15,000															30,574
RS	Streets	Mower				15,000	15,000														
RS	Streets	Vac Truck #8				785,168												235,550			

COMMUNITY VISION & STRATEGIC ACTION PLAN

Prioritization List and Department Work Plans FY 2026



INDEX

Strategic Action Plan Framework	3
Pillar 1: Housing and Urban Design	4
Pillar 2: Public Services and Facilities	5
Pillar 3: Economic and Business Development	11
Pillar 4: Transportation and Connectivity	12
Pillar 5: Environmental Stewardship	13
Pillar 6: Community Engagement and Decision Making	14
Prioritization List	16
Department Work Plans	31
Admin City Manager	32
Admin Communications	37
Admin Human Resources	42
Brownell Library	46
City Clerk	65
Community Development	69
Essex Junction Recreation & Parks (EJRP)	74
Finance	81
Fire Department	85
Public Works	89
Water Quality	94

HOW TO USE THIS GUIDE

The Community Vision and Strategic Action Plan project explored the future direction of the City of Essex Junction, looking out to 2030. It serves as a guiding framework for our community's vision and priorities. However, its high-level nature necessitates further refinement to ensure our work effectively aligns with these strategic priorities. To accomplish this, a Prioritization List and Department Work Plans have been developed to align the future project list and the day-to-day work with the Community Vision and Strategic Action Plan and the budget.

This is the second year the City has developed the Prioritization List and Department Work Plans, and we see this process continuing to evolve. The Prioritization List identifies projects and initiatives from 2025 and into the future. The Prioritization list includes the ideas from the Council and community members and the action items in each Department's FY26 to FY27 Work Plan. It also includes the action items that have been completed in FY 25. This list has been broken into departments, fiscal year, strategic pillars, and strategic action items.

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

STRATEGIC ACTION PLAN FRAMEWORK

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



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

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

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

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

PILLAR 1: HOUSING AND URBAN DESIGN*

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

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACOMPLISHMENTS
Action 1: Enhance the 'Neighborhood Village Feel' The notion of creating and sustaining a 'village feel' has been very important to people in the community. Ideas on how to achieve this have included adding a balance of smaller one-story single housing together with more multistory mixed income and multi-generational housing as the population increases. There was also an emphasis on using the housing approach to help build 'ownership' pathways, by offering smaller home options. The overarching concern was that the rate of expansion does not overwhelm schools and roads.	<ul style="list-style-type: none">• Amend Land Development Code with recommendations from Transit Oriented Development Master Plan and Comprehensive Plan• Update Comprehensive Plan and create subcommittees on business/economic development, housing and energy as needed• Participate in Homes for All Phase 3; 802 Homes Initiative as a Development-Ready Community Partner• Participate in UPWP Infill Housing Consortium Project with other Chittenden County Cities	<ul style="list-style-type: none">• Lead LDC amendment process for Sign Regulation rewrite and other technical adjustments• Integrate regional land use directives, housing targets, and new state designation program requirements into the Comprehensive Plan
Action 2: Include contemporary design principles into the City of Essex Junction There was a desire for the City to guide the design of properties more intentionally in the community. Examples of where this could be applied included continuing the 5 Corners Project and Transit Design Process, which was seen as a promising process. Ideas included encouraging development from the city center outwards, sound barriers along busy streets, and multi-use bike/walking lanes and trails. Overall, the desire was for the urban design to be aligned with the community roots as a village.	<ul style="list-style-type: none">• Complete "Connect the Junction" Transit-Oriented-Development Master Plan	
Action 3: Improve the City's Landscaping and Design Standards The participants in the process have identified landscaping and design standards in shared spaces as a key way to 'soften' the urban environment and create a more intimate village feel. This includes approaches to preserve and enhance green space, including tree planting and green infrastructure to offset harsh landscape. There is a desire to create improved walkability and bikability and help build interconnected neighborhoods via these pathways and lanes. There also needs to be a focus on the upkeep and maintenance of older buildings and structures, as these provide the authentic roots of the City of Essex Junction streetscapes.	<ul style="list-style-type: none">• **Preserve Green Space with future development (will be incorporated into the LDC changes from TOD and Comprehensive Plan update	

PILLAR 2: PUBLIC SERVICES AND FACILITIES*

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

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
Action 4: Promote and Enhance Safety* Safety was a key issue in the community discussions. Residents appreciate that the City of Essex Junction is currently a safe and peaceful community and want to ensure that continues. There is broad support for Police, Fire and Rescue at current funding levels, and investment in new fire and rescue facilities. There is also a strong sentiment that public works should be supported at a level to maintain safe and walkable neighborhoods and improve the overall walkability and bike-ability of the city. This key action item was ranked third to implement over the next five years.	<ul style="list-style-type: none"> Offer a comprehensive training program to cover all services provided Fire Station Building – exploration of building needs and future remodel/new building Learn more about new water meter reading software Work on water line on Iroquois Ave Paving for FY26 city streets Sidewalk and road West St to Susie Wilson **Public Works Building – Design & Financing Plan New waterline on Railroad Ave. Sidewalk Replacement in line with LOT Policy New logo on equipment Rosewood lane road and sidewalk replacement Formation of a stormwater capital plan Three pump station retrofit designs (Maple/River/West) Develop a Sewer Allocation Policy Develop a Sewer Ordinance Infiltration and Inflow study of City collection system Capacity study of the collection system Update the two-party agreement with the Town of Essex Design Hiawatha Infiltration Phosphorus Control Project 	<ul style="list-style-type: none"> Review equipment and gear for upgrades or replacement Lead Survey Line Project completed New waterline on Railroad Ave. Finish up Main Street water line Paving for FY25 city streets Implement stormwater utility Addition of one FTE staff-Stormwater Coordinator Develop stormwater ordinance
Action 5: Address and Focus on Community Wellness The topic of community wellness ran through the engagement work. Residents see that the City of Essex Junction has an important role to play in creating community wellness. This is through the provision of amenities that support healthy lifestyles, build community connections and allow people to engage in their community life together. There is a desire for expanded recreation options, especially the idea of trails and indoor recreation facilities.	<ul style="list-style-type: none"> **Exploration of future gymnasium at Maple Street Park. Resurface Maple Street skatepark. Cascade Park redevelopment project (courts, fields, bathrooms, playground) initiated. Maintenance garage addition. Evaluate how the library tracks safety management such as de-escalation, incident reports, calls to community services and supports, managing behavior, safety conversations among staff, and requests for patrons to leave the library due to disruptive behavior Work with other City departments to combine systems when possible and to reduce overall costs Support City efforts that prioritize environmental stewardship and fiscal sustainability Finalize a philosophy of customer services or customer service guidelines Establish a means of tracking locker use during and after library hours Explore methods for tracking library material use in the library 	<ul style="list-style-type: none"> More clearly define buildings role now and in the future. Identify appropriate professional development opportunities – conferences, certifications, etc. Create pool water quality emergency checklist so any staff on-site can administer and remedy. Identify more efficient, timely, consistent, and affordable solution for bus service needs. Offer families a social-emotional learning educational opportunity. Incorporate and schedule meaningful field trips into each classroom's curriculum. Bring in outside professional to lead a music class for preschoolers. Skatepark repairs Resurface Maple Street basketball court. New infield mix.

PILLAR 2: PUBLIC SERVICES AND FACILITIES*

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
Action 5: Continued	<ul style="list-style-type: none"> Review library practices and build sustainable library infrastructure as guided by the Sustainable Libraries Initiative Evaluate how the library tracks reference questions such as referrals to community services, library instruction, readers advisory requests, and technology training with the public. Connect community members with resources that support their clean energy, efficiency and sustainability needs Complete a physical space assessment Investigate and pursue funding options to update the space Create an inviting downstairs space Make improvements to the Dog Park. Redesign summer camp bathrooms, changing stalls, and quiet space. Remodel senior space at 2 Lincoln. Enhance winter lights in the park. Purchase new Kabota for park maintenance. Replenish playground safety chips at Maple Street Park. Memorial Fountain and Park Repair 	<ul style="list-style-type: none"> Replace golf cart. Resurface Maple Street basketball court.
Action 6: Provide Responsible, Open and Transparent Government*	<p>There is a desire for local government to be transparent, open and responsive to community needs. This includes issues such as better explaining the basic services the City must provide, outlining its role in water and sewerage, and sharing the budget implications. There is interest in better communication about the broader costs of services such as transportation, library, senior center and recreation areas. As society changes, there will be a need to incorporate new metrics such as diversity, equity and inclusion from both policy and practice perspectives. This key action was ranked first to implement over the next five years.</p> <ul style="list-style-type: none"> 2 Lincoln - renovation. Attend Department staff meetings at least twice/year Advance Welcoming & Engaging Communities work, and increase employee engagement Increase delegation and distribution of workload Global Foundries Reappraisal GMT Financial Challenges and Support Library – roof repair. Update Trustee/Village Policies as they come up and as can be incorporated in two larger policies: Personnel and Purchasing Houselessness Policies, Enforcement & Removal Policies and Procedures Relating to Unauthorized Campsites on City Properties Replace and/or Improve the Clock/bulletin board at Main St Take leadership working with the City Council and Human Resources Director to revise and advocate for City policies and procedures that codify our commitment to equity, inclusion, and transparency. 	<ul style="list-style-type: none"> Improve Council Onboarding & Orientation, including new ethics policy Attend VT Local Government Institute Replace car charger at the Fire Station Negotiate CHIPS Lease Determine Post Reappraisal Assessor Services Determine Post Reappraisal Assessor Services Monitor Outdoor Cannabis Legislation Implement Annual Strategic Planning Process Establish a new hire quarterly check in system Refine the onboarding paperwork for new staff Managers trained in performance management Update and modernize HR Policies, including with a lens to becoming a Welcoming & Engaging Community Hold meeting for all FT employee prior to open enrollment about options and solicit feedback on plan options Employee health insurance benefit satisfaction survey Provide clear expectations and guidance with employee evaluations Roll out new state ethics policy to staff Update the Personnel Regulations

PILLAR 2: PUBLIC SERVICES AND FACILITIES*

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
Action 6: Continued	<ul style="list-style-type: none"> Highly Complex Projects – Ensure Implementation of Traffic Calming Policy Work with Tabatha Moore on Vision/Mission and Welcoming & Inclusion Training**Enhance City and CVE Opportunities Work with Winooski and CCRPC on Municipal Equity Policy Advisory Deliverables Support Economic Mobility & Opportunity Special Assistant work and coordinate with partners Monitor State Designation Program Changes Library – carpet replacement. **New Public Works Facility 2 Lincoln - exterior trim painting. Coordinate with partners on use of Opioid Funds Contract Negotiations Update Ordinances as they come up (more thorough review in FY27) Highly Complex Projects – Analysis of future TIF/CHIP – New Economic Development Fund (to be reconsidered again in 2027) Complete Salary Study (started no later than January 2026 and will be concluded and distributed by July 2026) Evaluate the broker options available to us for managing our health insurance Assess dental, life, and disability providers to find quality services at the best price. Update the Mission Statement, Goal Statement and Organizational Values Develop and deliver training that equips staff with the knowledge, context, and skills to embody the City's mission, vision, values, and goals. Schedule a pre-contract negotiation meeting with the Council to get their thoughts prior to finalizing management supposal list. Assist with Employee Negotiation efforts (commence renegotiation August 1, 2026 and conclude by June 1, 2027) 	<ul style="list-style-type: none"> Committee established to address hiring and wage compression Continue training assistant clerk to process land records Propose zoning regulation and ordinance amendments to encourage compliance and strengthen enforcement Pursue fines and other legal action for cases of chronic non-compliance Create a training guide for pool gate staff outlining front office requirements, including transactions, group invoices, and pool pass forms. Create, utilize, and maintain a new system of organizing EJRP brochures in order to help maintain the history of EJRP programming. Apply for at least four grants and be successful in at least one. Obtain first aid/CPR/AED instructor certification. Begin Recreation Advisory Committee. Identify next steps for Tree Farm Recreation Facility. Identify ways to reduce burnout and stress for full day summer camp staff. Evaluate licensed childcare behavior expectations and capacity, and adjust accordingly. Bring in outside professional to lead a music class for preschoolers. Leadership and administration of City Governance Committee. ClickTime rollout to all staff. Prioritize payroll to be completed by end of day Wednesday of each payroll week. Clearly define and document internal controls and procedures within the finance department. Tree Policy Update

PILLAR 2: PUBLIC SERVICES AND FACILITIES*

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
Action 6: Continued	<ul style="list-style-type: none">• Review and define core services, discuss current and potential ways of measuring success, and create guidelines for sunsetting services.• Create a communication and marketing team to evaluate current messaging systems and needs• Work with a liaison from the Board of Trustees to evaluate reporting systems and requirements. Investigate what data/information would mean the most to stakeholders and develop systems for bringing the most useful information to the party that needs it: state reporting requirements, community stakeholders, decision making about resource allocation by librarians• Work with a liaison from the Board of Trustees to develop a communications/marketing plan that feels sustainable for staff, evaluates how to grow within current limitations (how and where do people get information, what is and is not working?), celebrates library successes, increases awareness of library services, resources, budgets, what a library is today, and what makes Brownell unique.• Develop a community asset map that documents community communication channels.• Develop a system for collecting and sharing stories about library impact and successes.• Remain reflective and adaptable to changing environments within the library and community. Encourage all staff to read local news and talk about trends they are hearing from/seeing in the community. Create staff training which equips staff to respond to the ways the library and community are changing and evolving• Develop a list of potential areas of inquiry based on strategic planning and community feedback. Assess and develop an action plan that addresses the highest priority question each year. Report findings as well as how the library is adapting services in response.• Prioritize reflective and adaptable practice which engages the community and promotes evidence based decision making. Build staff expertise around evidence based decision making and developing systems for getting user feedback. Check in more often with the community on specific questions that arise and identify patterns that inform programmatic and operational decisions.	

PILLAR 2: PUBLIC SERVICES AND FACILITIES*

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
Action 6: Continued	<ul style="list-style-type: none">Find, identify, and address barriers to entering and engaging with the library. Create a plan for engaging with non-visitors (physical or electronic)Establish an annual calendar for distribution to other Departments to communicate busy times for the Clerk's OfficeEngagement with civic organizations to provide information and answer questions about electionsMore robust training for Election WorkersOrganize vault with new shelvingIncrease voter registrationDevelop emergency management plan for elections and safety protocols for election workersReview legislative changes relating to Clerk's positionPrepare for Primary & General ElectionResearch potential for implementing electronic zoning records in the futureCVE Sound Agreement & Waivers Review and AmendRFP and creation of updated 10-year Recreation Master Plan.Create and maintain system for consistent and meaningful staff, family, and youth feedback – including reviewing and sharing information.Renew licensed childcare STARS accreditation and building plan to increase STARS level within next renewal cycle.Write and submit at least three grants and be awarded at least one.Establish and support self-regulation zones at each afterschool site.Create a more detailed onboarding and training process for new hires including site specific onboarding videos.Design successful summer camp registration process in new softwareWork with staff to verify accuracy of insurance and fixed asset inventories.Perform bank reconciliations within first week each month.Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors.	

PILLAR 2: PUBLIC SERVICES AND FACILITIES*

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
Action 6: Continued	<ul style="list-style-type: none">• Update Purchasing Policy• Explore capital planning functionality within Questica and evaluate for possible implementation.• Create a process for evaluate the accurate and complete quarterly payroll reports by the due dates.• Update finance related policies.• Test and implement Questica budgeting functionality and provide training to necessary staff.• Cross train payroll and AP duties with identified City staff.• Explore performance budgeting functionality within Questica and evaluate for possible implementation• Support community events as needed• Finish up Crescent Connector• 2 Lincoln Renovations• Update Sidewalk Policy	

PILLAR 3: ECONOMIC AND BUSINESS DEVELOPMENT*

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

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
Action 7: Enhance Downtown and Corridors* The continued revitalization of the downtown area and the main retail corridors was the key focus of many comments. Overall residents see there is an upside potential to create more vibrant and interesting business areas, that will attract locals and visitors, and help enhance the experience of the City of Essex Junction. There is interest in these small walkable urban 'nodes' that could be full of life and energy. Residents especially liked the idea of promoting local and regional businesses, that sell Vermont produce and products. This key action item was ranked second to implement over the next five years.	<ul style="list-style-type: none">• Manage Amtrak Station Improvements project• Manage Main Street pocket park project• **Facilitate clearer vision of the future of the 5 corners area & work with developers and business owners to accomplish (as a part of the Connect the Junction Project)• Manage Vermont Arts Council Grant Mural Design project• Monitor State Designation Program Changes	
Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy The planning work has identified the need for more community-based organizations and businesses that work to improve the city and help its population. It was viewed by some that the City should be actively funding these organizations and assisting them in finding space very close to Five Corners as this will increase the community's ability to thrive.		
Action 9: Bring Businesses Together to Work Collaboratively There was a recognized need to build the business ecosystem. A dedicated economic development committee is needed which could creatively build partnerships (i.e.: with Global Foundries and CVExpo). Creativity is needed to grow the vibrant economic sector that the city needs. An important part of the economic and development approach will be promoting the City of Essex Junction. This could have important impacts on attracting new residents and businesses to the community, who are attracted by the values and the local approach.		

PILLAR 4: TRANSPORTATION AND CONNECTIVITY

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

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
Action 10: Improve Communication Methods Resident input has highlighted the need for more signage and directional information. There are currently connection options that people might not be aware of or using. Part of the future communication and educational work will be to promote the existing safe walking and biking options throughout the city, but also to advocate for the expansion of this network.		<ul style="list-style-type: none">Improved bike network data sharing and mapping
Action 11: Enhance Transportation Safety To create a more walkable and bikeable community will require a focus on safety. There are ideas and options such as traffic calming at city entrances, more traffic lights to slow down traffic, and more well located highly visible crosswalks. Many residents also expressed the desire for the physical separation of bike and walking lanes, from the road system.	<ul style="list-style-type: none">Study and plan for the potential of on-street bike lanes on Park StreetUpdate Pearl Street Pedestrian and Bicycle improvements scoping study with quick-build alternativeIdentify and fill gaps in bicycle parking availability at public and commercial destinationsUpdate the Traffic Calming PolicyStudy pedestrian crossing improvements along Pearl St and Park StCoordinate with the Town of Essex to plan for Main Street shared use path project	
Action 12: Develop a Citywide Multimodal Transportation Plan During the planning process, many people talked about the need to have an aggressive plan to build a full multimodal network across the city. This plan would look at the future connections, connection to regional trails, and internal transportation options and modes. This was seen as a potentially transformational approach, that could enhance the livability of the City of Essex Junction and create a very different level of community connection.		

PILLAR 5: ENVIRONMENTAL STEWARDSHIP

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

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
Action 13: Support Green Spaces and Tree Planting The green spaces in the City of Essex Junction are highly regarded, and the tree planting work is strongly supported by residents. The participants in the planning process have identified strong support for managing the green spaces as important ecological zones. There is a desire for the use of more native species, and to increase the tree planting across the community. Tree planting is seen as helping climate resiliency, improving habitat and enhancing the aesthetics of the community.		
Action 14: Encourage Clean Energy and Efficiency Options There is strong support for embracing clean energy / renewable energy options. This can also include energy efficient approaches, such as home weatherization. This can be undertaken at an individual home owner level, and at citywide level. This topic needs more information and support for homeowners to make the transition, and there is an important educational role the City can play in assisting with information and demonstration examples.	<ul style="list-style-type: none">• Update Emergency Response Plan to include severe weather events• Update Septage and Receiving Policy and Associated Fees	<ul style="list-style-type: none">• Complete 10-year evaluation study of WWTF• Renewal of Land Application permit and program• Participate in Flexible Load Management 3.0
Action 15: Create a City-wide Comprehensive Sustainability Plan The City of Essex Junction needs a comprehensive long-term sustainability plan. There are many topics raised through the planning work that need to be picked up in such a plan, such as investment in renewable energy, emission reduction, waste management and recycling programs, climate mitigation efforts, and overall environmental stewardship. This plan would represent a shared community approach to this overall topic of environmental stewardship, and the role the community can play. This could be a very exciting initiative and is an ideal topic to continue the important community engagement work.		

PILLAR 6: COMMUNITY ENGAGEMENT AND DECISION MAKING

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

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
<p>Action 16: Promote Community Vitality</p> <p>The subtext of a lot of the discussions about community engagement was about how to create a more vibrant and connected community. The issue of vibrancy is intriguing, as it gets to the heart of community character and vitality. Community based events are seen as central to the process of building vitality. Examples offered during the planning work included the Farmers Market, art and music events, multicultural events and other seasonal events. These are all seen as part of building the vitality of the community and bringing people together.</p>	<ul style="list-style-type: none">• Review all policies• Develop the City Brand• Changeover of Logo/Village to City• Website Update (colors, fonts)• Professional Imagery of the City• 2 Lincoln Open House• Establish a plan to incorporate Committee/Commission/Board input into the annual strategic planning process• Look into additional ways to brand the City (merchandise, flag, signage, etc.)• Develop an interdepartmental programming/outreach committee to oversee sustainable programming and outreach efforts at the library, alleviate duplication of efforts, and collaborate with external departments/partners/community organizations in an intentional manner.• Finalize Program Policy and procedures• Create programming and services that are adaptable and responsive to patron interests and needs. Promote the program survey and use it to inform programming decisions.• Connect community members with resources that support their clean energy, efficiency and sustainability needs• Prepare for and celebrate Brownell's 100th Anniversary in 2026• Identify more firm future potential opportunities for recreation/community facility including size, location, cost, and operating estimated expenses.• Hold a resource fair for seniors.• **Strengthen and grow Meet Me on Main! and solidify into a regular community event.• Host a grand re-opening event at the Senior Center to re-introduce old users and welcome new users.• Create a new community event.• Offer new summer camp.	<ul style="list-style-type: none">• Complete year one of the Strategic Action Plan• Strategic Plan Work Plan Development• Grow female participation in youth sports and fitness programs.• Evaluate pool staff trainings – identify ways/areas for improvement, collaborate with others, and delegate components to managers and senior staff.• Identify an affordable and sustainable way to host free luncheons for seniors two to three times per month.

PILLAR 6: COMMUNITY ENGAGEMENT AND DECISION MAKING

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
<p>Action 17: Enhance Community Connectivity</p> <p>There is a strong desire to build community connectively, which is at the heart of an engaged community. Ideas offered have included multilingual communications, welcome packets / wagons, volunteer openings and regular community meetings. Residents have appreciated the town hall format of the City Council and are keen to see more City engagement opportunities. The challenge is to reach all of the residents, and ideas were suggested about boosting social media, using print media and having volunteer 'community connectors' and local influencers.</p>	<ul style="list-style-type: none"> • Improve information on the City website • Research Community Surveys, Polls, and text messaging • Look for opportunities to provide additional outreach beyond FPF, website, community newsletter, community events) • Provide US Passport services • Prepare to take over Cemetery management tasks in FY27 if necessary • Investigate and plan for .gov website transition • Work with CCRPC Municipal Equity Policy Advisor on a Language Access Plan • Website in ADA Compliance • Update Social Media Policy • Collaborate and support community organizations and individuals in sharing their skills and expertise at the library • Develop clear systems among staff to improve workplace efficiency, staffing incentives for getting data, actioning items, etc. • Work with the Brownell Library Trustees to develop an onboarding process that empowers and supports library trustees in their role as library advocates and library-community connectors. 	<ul style="list-style-type: none"> • Roll out new state ethics policy to staff • Increase communications with all stakeholders with City newsletter. • Increase posting on the website, Facebook, and Front Porch Forum • More communications support to Departments and committees • Work with customers with delinquencies to provide payment plans and get them caught up.
<p>Action 18: Create a Comprehensive Community Engagement Plan</p> <p>Given the importance and complexity of engagement, it has been proposed that the City develop a comprehensive community engagement plan. This would identify what needs to be communicated, how it is done and how to create a communication loop. The plan may also explore the formation of a Community Engagement Committee or Task force, that works to bring in all the segments of the community and helps build the communications network. Such a Task force could include members from key stakeholder groups and representatives of key community segments.</p>	<ul style="list-style-type: none"> • Public Participation Training with Department Heads • **Establish a process for developing new committees and incorporating youth members into committees • Work with the CCRPC Municipal Equity Policy Advisory to define our Community Network • **Establish a Council/City Engagement Plan • Work with the Economic Mobility Opportunity Special Assistant 	<ul style="list-style-type: none"> • Stormwater Utility Engagement • TOD Project Engagement • More communications support to Departments and committees • Increase engagement with stakeholders by providing additional opportunities to participate in government

PRIORITIZATION LIST

Action Items	Fiscal Year	Department	Strategic Plan Pillar - *priority (top 3)	Strategic Plan Action - *priority (top 3)	Action Item Originated From	Progress
Improve Council Onboarding & Orientation, including new ethics policy	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Attend VT Local Government Institute	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Replace car charger at the Fire Station	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	100
Negotiate CHIPS Lease	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Monitor Outdoor Cannabis Legislation	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	100
Implement Annual Strategic Planning Process	FY 25-Ongoing	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
2 Lincoln - renovation.	FY 25 & 26	Admin: City Manager/ Public Works Superintendent	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Attend Department staff meetings at least twice/year	FY 25/FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		90
Advance Welcoming & Engaging Communities work, and increase employee engagement	FY 25/FY 26	Admin: City Manager/HR	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Increase delegation and distribution of workload	FY 25/FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
Global Foundries Reappraisal	FY 25/FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Determine Post Reappraisal Assessor Services	FY 25/FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
GMT Financial Challenges and Support	FY 25/FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	50
Library – roof repair.	FY 25/FY 26	Admin: City Manager/ Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		10
Update Trustee/Village Policies as they come up and as can be incorporated in two larger policies: Personnel and Purchasing	FY 25/FY 27	Admin: City Manager/ Department Heads/Assistant	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Houselessness Policies, Enforcement & Removal Policies and Procedures Relating to Unauthorized Campsites on City Properties	FY 26	Admin: City Manager/ Police Chief/ Community Outreach/ Library Director/ EJRP Director/ Safety Committee (internal)/ Council	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Replace and/or Improve the Clock/bulletin board at Main St	FY 26	Admin: City Manager/Assistant/ Communications	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	25
Take leadership working with the City Council and Human Resources Director to revise and advocate for City policies and procedures that codify our commitment to equity, inclusion, and transparency.	FY 26	Admin: City Manager/HR	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Highly Complex Projects – Ensure Implementation of Traffic Calming Policy	FY 26/FY 27	Admin: City Manager/ Public Works Superintendent/ City Engineer	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Work with Tabatha Moore on Vision/Mission and Welcoming & Inclusion Training	FY 26/FY 27	Admin: City Manager/HR	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		

**Enhance City and CVE Opportunities	FY 26/FY 27	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Work with Winooski and CCRPC on Municipal Equity Policy Advisory Deliverables	FY 26/FY 27	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		15
Support Economic Mobility & Opportunity Special Assistant work and coordinate with partners	FY 26/FY 27	Admin: City Manager/ Communications	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		15
Monitor State Designation Program Changes	FY 26/FY 27	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Library – carpet replacement.	FY 26/FY 27	Admin: City Manager/ Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
**New Public Works Facility	FY 27	Admin: City Manager/ Public Works Superintendent/ City Engineer	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		10
2 Lincoln - exterior trim painting.	FY 27	Admin: City Manager/ Assistant	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Coordinate with partners on use of Opioid Funds	FY 27	Admin: City Manager/ Communications/ PD	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Contract Negotiations	FY 27	Admin: City Manager/HR	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Update Ordinances as they come up (more thorough review in FY27)	FY 27	Admin: City Manager/ Community Development/PD	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Highly Complex Projects – Analysis of future TIF/CHIP – New	FY 27	Admin: City Manager/ Community Development/ Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Economic Development Fund (to be reconsidered again in 2027)	FY 27	Admin: City Manager/ Council	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Roll out new state ethics policy to staff	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		100
Stormwater Utility Engagement	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		100
TOD Project Engagement	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		100
Complete year one of the Strategic Action Plan	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		100
Increase communications with all stakeholders with City newsletter.	FY 25-Ongoing	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		100
Increase posting on the website, Facebook, and Front Porch Forum	FY 25-Ongoing	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		100
More communications support to Departments and committees	FY 25-Ongoing	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		100
Increase engagement with stakeholders by providing additional opportunities to participate in government	FY 25-Ongoing	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		100
Strategic Plan Work Plan Development	FY 25-Ongoing	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	100
Improve information on the City website	FY 25/FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		50
Public Participation Training with Department Heads	FY 25/FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
Develop the City Brand	FY 25/FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	50

Investigate and plan for .gov website transition	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
**Establish a Council/City Engagement Plan	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
**Establish a process for developing new committees and incorporating youth members into committees	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
Review all policies	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
2 Lincoln Open House	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		100
Changeover of Logo/Village to City	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Website Update (colors, fonts)	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Professional Imagery of the City	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	
Research Community Surveys, Polls, and text messaging	FY 26/FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Work with CCRPC Municipal Equity Policy Advisor on a Language Access Plan	FY 26/FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Work with the Economic Mobility Opportunity Special Assistant	FY 26/FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
Website in ADA Compliance	FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Update Social Media Policy	FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Work with the CCRPC Municipal Equity Policy Advisory to define our Community Network	FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
Establish a plan to incorporate Committee/Commission/ Board input into the annual strategic planning process	FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Look into additional ways to brand the City (merchandise, flag, signage, etc.)	FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Establish a new hire quarterly check in system	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Refine the onboarding paperwork for new staff	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Managers trained in performance management	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Update and modernize HR Policies, including with a lens to becoming a Welcoming & Engaging Community	FY 25-Ongoing	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Hold meeting for all FT employee prior to open enrollment about options and solicit feedback on plan options	FY 25-Ongoing	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Employee health insurance benefit satisfaction survey	FY 25-Ongoing	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Provide clear expectations and guidance with employee evaluations	FY 25-Ongoing	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100

Roll out new state ethics policy to staff	FY 25-Ongoing	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Update the Personnel Regulations	FY 25-Ongoing	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	100
Committee established to address hiring and wage compression	FY 25/FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Complete Salary Study (started no later than January 2026 and will be concluded and distributed by July 2026)	FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Evaluate the broker options available to us for managing our health insurance	FY 26/FY 27	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Assess dental, life, and disability providers to find quality services at the best price.	FY 26/FY 27	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Update the Mission Statement, Goal Statement and Organizational Values	FY 26/FY 27	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Develop and deliver training that equips staff with the knowledge, context, and skills to embody the City's mission, vision, values, and goals.	FY 26/FY 27	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Schedule a pre-contract negotiation meeting with the Council to get their thoughts prior to finalizing management supposal list.	FY 27	Manager/Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Assist with Employee Negotiation efforts (commence renegotiation August 1, 2026 and conclude by June 1, 2027)	FY 27	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Begin Collecting statistics on staff de-escalation	FY 25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		NA
Begin Collecting statistics when outside resources need to be called for additional safety	FY 25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		NA
Begin Collecting statistics on education patrons on library privacy and related policies	FY 25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		NA
Create a list of priorities to achieve Sustainable Library Certification	FY 25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		NA
Begin document programs inside and outside the building with outside organizations	FY 25	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		NA
Create a form for program attendees for feedback	FY 25	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		NA
Evaluate where we are in the Sustainable Libraries Certification process	FY 25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		NA
Prepare for and Celebrate Brownell's 100 th Anniversary in 2026	FY 26	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		NA
Examine stats of de-escalation and outside services to no trends and need for additional resources	FY 26	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		NA
Evaluate if Sustainable Library Certification steps have costs associated to plan for budgeting	FY 26	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		NA
Assist with Citywide policies on Homelessness Policies, Enforcement & Removal Policies, and Procedures Relating to Unauthorized Campsites on City Properties	FY 26	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	NA
Library Roof	FY 26	Brownell Library, EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	NA
Library Entry	TBD	Brownell Library, EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	NA

Review and define core services, discuss current and potential ways of measuring success, and create guidelines for sunsetting services.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Create a communication and marketing team to evaluate current messaging systems and needs	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Work with a liaison from the Board of Trustees to evaluate reporting systems and requirements. Investigate what data/information would mean the most to stakeholders and develop systems for bringing the most useful information to the party that needs it: state reporting requirements, community stakeholders, decision making about resource allocation by librarians	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Work with a liaison from the Board of Trustees to develop a communications/marketing plan that feels sustainable for staff, evaluates how to grow within current limitations (how and where do people get information, what is and is not working?), celebrates library successes, increases awareness of library services, resources, budgets, what a library is today, and what makes Brownell unique.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Develop a community asset map that documents community communication channels.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Develop a system for collecting and sharing stories about library impact and successes.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Remain reflective and adaptable to changing environments within the library and community. Encourage all staff to read local news and talk about trends they are hearing from/seeing in the community. Create staff training which equips staff to respond to the ways the library and community are changing and evolving	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Develop a list of potential areas of inquiry based on strategic planning and community feedback. Assess and develop an action plan that addresses the highest priority question each year. Report findings as well as how the library is adapting services in response.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Evaluate how the library tracks safety management such as de-escalation, incident reports, calls to community services and supports, managing behavior, safety conversations among staff, and requests for patrons to leave the library due to disruptive behavior	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Work with other City departments to combine systems when possible and to reduce overall costs	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Support City efforts that prioritize environmental stewardship and fiscal sustainability	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Review library practices and build sustainable library infrastructure as guided by the Sustainable Libraries Initiative	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	

Collaborate and support community organizations and individuals in sharing their skills and expertise at the library	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity	Brownell Strategic Plan	
Develop clear systems among staff to improve workplace efficiency, staffing incentives for getting data, actioning items, etc.	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity	Brownell Strategic Plan	
Work with the Brownell Library Trustees to develop an onboarding process that empowers and supports library trustees in their role as library advocates and library-community connectors.	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity	Brownell Strategic Plan	
Finalize a philosophy of customer services or customer service guidelines	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Establish a means of tracking locker use during and after library hours	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Explore methods for tracking library material use in the library	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Evaluate how the library tracks reference questions such as referrals to community services, library instruction, readers advisory requests, and technology training with the public.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Connect community members with resources that support their clean energy, efficiency and sustainability needs	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Develop an interdepartmental programming/outreach committee to oversee sustainable programming and outreach efforts at the library, alleviate duplication of efforts, and collaborate with external departments/partners/ community organizations in an intentional manner.	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	Brownell Strategic Plan	
Finalize Program Policy and procedures	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	Brownell Strategic Plan	
Create programming and services that are adaptable and responsive to patron interests and needs. Promote the program survey and use it to inform programming decisions.	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	Brownell Strategic Plan	
Connect community members with resources that support their clean energy, efficiency and sustainability needs	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	Brownell Strategic Plan	
Prioritize reflective and adaptable practice which engages the community and promotes evidence based decision making. Build staff expertise around evidence based decision making and developing systems for getting user feedback. Check in more often with the community on specific questions that arise and identify patterns that inform programmatic and operational decisions.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Prepare for and celebrate Brownell's 100th Anniversary in 2026	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	Brownell Strategic Plan	
Find, identify, and address barriers to entering and engaging with the library. Create a plan for engaging with non-visitors (physical or electronic)	FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Complete a physical space assessment	FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Investigate and pursue funding options to update the space	FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	

Create an inviting downstairs space	FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Continue training assistant clerk to process land records	FY 25-Ongoing	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Work with customers with delinquencies to provide payment plans and get them caught up.	FY 25-Ongoing	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		100
Establish an annual calendar for distribution to other Departments to communicate busy times for the Clerk's Office	FY 25/FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		20
Look for opportunities to provide additional outreach beyond FPF, website, community newsletter, community events)	FY 25/FY 26	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		20
Provide US Passport services	FY 25/FY 26	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		25
Engagement with civic organizations to provide information and answer questions about elections	FY 25/FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		20
More robust training for Election Workers	FY 25/FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		20
Organize vault with new shelving	FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Increase voter registration	FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Develop emergency management plan for elections and safety protocols for election workers	FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Prepare to take over Cemetery management tasks in FY27 if necessary	FY 26/FY 27	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Review legislative changes relating to Clerk's position	FY 27	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Prepare for Primary & General Election	FY 27	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Lead LDC amendment process for Sign Regulation rewrite and other technical adjustments	FY 25	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	100
Improved bike network data sharing and mapping	FY 25	Community Development	Pillar 4: Transportation and Connectivity	Action 10 Improve Communication Methods	The List	100
Propose zoning regulation and ordinance amendments to encourage compliance and strengthen enforcement	FY 25	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Pursue fines and other legal action for cases of chronic non-compliance	FY 25-Ongoing	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Integrate regional land use directives, housing targets, and new state designation program requirements into the Comprehensive Plan	FY 25-Ongoing	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		100
Study and plan for the potential of on-street bike lanes on Park Street	FY 25/FY 26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		25
Update Pearl Street Pedestrian and Bicycle improvements scoping study with quick-build alternative	FY 25/FY 26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		60
Identify and fill gaps in bicycle parking availability at public and commercial destinations	FY 25/FY 26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		80
Update the Traffic Calming Policy	FY 25/FY 26	Community Development, Public Works	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	75
Complete "Connect the Junction" Transit-Oriented-Development Master Plan	FY 25/FY 26	Community Development	*Pillar 1: Housing and Community Design	Action 2: Include contemporary design principles into the City of Essex Junction	The List	85

Manage Main Street pocket park project	FY 25/FY 26	Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	25
Manage Amtrak Station Improvements project	FY 25/FY 27	Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	5
Study pedestrian crossing improvements along Pearl St and Park St	FY 26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		
Coordinate with the Town of Essex to plan for Main Street shared use path project	FY26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		
Research potential for implementing electronic zoning records in the future	FY 26	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		5
**Facilitate clearer vision of the future of the 5 corners area & work with developers and business owners to accomplish (as a part of the Connect the Junction Project)	FY 26	Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	85
Manage Vermont Arts Council Grant Mural Design project	FY26	Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors		
Amend Land Development Code with recommendations from Transit Oriented Development Master Plan and Comprehensive Plan	FY 26/FY 27	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		
Update Comprehensive Plan and create subcommittees on business/economic development, housing and energy as needed	FY 26/FY 27	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
**Preserve Green Space with future development (will be incorporated into the LDC changes from TOD and Comprehensive Plan update	FY 26/FY 27	Community Development	*Pillar 1: Housing and Community Design	Action 3: Improve the City's Landscaping and Design Standards		
Participate in Homes for All Phase 3; 802 Homes Initiative as a Development-Ready Community Partner	FY 26/FY27	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		5
Participate in UPWP Infill Housing Consortium Project with other Chittenden County Cities	FY 26/FY27	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		5
Monitor State Designation Program Changes	FY 26/FY 27	Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors		
CVE Sound Agreement & Waivers Review and Amend	FY 27	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Create City-wide cleaning RFP:	FY25	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
2 Lincoln - renovation:	FY25/FY-26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	NA
2 Lincoln - exterior trim painting:	FY25/FY-26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
2 Lincoln - senior center remodel:	FY25/FY-26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
EJRP - maintenance garage addition:	FY25/FY-26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
Fire Department - exploration of building needs and future-remodel/new building:	FY25/FY-26	EJRP, Fire	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	NA
Library - roof repair:	FY25/FY-26	EJRP, Brownell Library	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	NA
Library - fascia and soffit repairs and painting:	FY25/FY-26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
Library - insulation enhancement:	FY25/FY-26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
Library - new ADA entrance:	FY25/FY-26	EJRP, Brownell Library	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	NA
Library - interior paint:	FY25/FY-26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
Library - carpet replacement:	FY25/FY-26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
**Public Works - exploration of building needs and future-remodel/new building:	FY25/FY-26	EJRP, Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	NA

Create a training guide for pool gate staff outlining front office requirements, including transactions, group invoices, and pool pass forms.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Create, utilize, and maintain a new system of organizing EJRP brochures in order to help maintain the history of EJRP programming.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Apply for at least four grants and be successful in at least one.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Obtain first aid/CPR/AED instructor certification.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Begin Recreation Advisory Committee.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	100
Identify next steps for Tree Farm Recreation Facility.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	100
More clearly define buildings role now and in the future. Identify appropriate professional development opportunities – conferences, certifications, etc.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100
Create pool water quality emergency checklist so any staff on-site can administer and remedy.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100
Identify more efficient, timely, consistent, and affordable solution for bus service needs.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100
Identify ways to reduce burnout and stress for full day summer camp staff.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Evaluate licensed childcare behavior expectations and capacity, and adjust accordingly.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Offer families a social-emotional learning educational opportunity.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100
Incorporate and schedule meaningful field trips into each classroom's curriculum.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100
Bring in outside professional to lead a music class for preschoolers.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100
Grow female participation in youth sports and fitness programs.	FY 25	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		100
Evaluate pool staff trainings – identify ways/areas for improvement, collaborate with others, and delegate components to managers and senior staff.	FY 25	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		100
Identify an affordable and sustainable way to host free luncheons for seniors two to three times per month.	FY 25	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		100
Leadership and administration of City Governance Committee.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	100
RFP and creation of updated 10-year Recreation Master Plan.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	25
**Exploration of future gymnasium at Maple Street Park.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		75
Skatepark repairs.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100
Cascade Park redevelopment project (courts, fields, bathrooms, playground) initiated.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		35
Create and maintain system for consistent and meaningful staff, family, and youth feedback – including reviewing and sharing information.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50

Renew licensed childcare STARS accreditation and building plan to increase STARS level within next renewal cycle.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Identify more firm future potential opportunities for recreation/community facility including size, location, cost, and operating estimated expenses.	FY 25/FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		75
Maintenance garage addition.	FY 25/FY 27	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		10
Write and submit at least three grants and be awarded at least one.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Resurface Maple Street basketball court.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100
Resurface Maple Street skatepark.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
New infield mix.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100
Replace golf cart.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100
Make improvements to the Dog Park.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
Redesign summer camp bathrooms, changing stalls, and quiet space.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
Establish and support self-regulation zones at each afterschool site.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Create a more detailed onboarding and training process for new hires including site specific onboarding videos.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Design successful summer camp registration process in new software	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Hold a resource fair for seniors.	FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
**Strengthen and grow Meet Me on Main! and solidify into a regular community event.	FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Host a grand re-opening event at the Senior Center to re-introduce old users and welcome new users.	FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
**Create a new community event.	FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Offer new summer camp.	FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Remodel senior space at 2 Lincoln.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
Enhance winter lights in the park.	FY 26 & 27	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
Purchase new Kabota for park maintenance.	FY 27	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
Replenish playground safety chips at Maple Street Park.	FY 27	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
Memorial Fountain and Park Repair	FY 27	EJRP/ Capital Committee	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
ClickTime rollout to all staff.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Prioritize payroll to be completed by end of day Wednesday of each payroll week.	FY 25-Ongoing	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100

Clearly define and document internal controls and procedures within the finance department.	FY 25-Ongoing	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Work with staff to verify accuracy of insurance and fixed asset inventories.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Perform bank reconciliations within first week each month.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Update Purchasing Policy	FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Explore capital planning functionality within Questica and evaluate for possible implementation.	FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Create a process for evaluate the accurate and complete quarterly payroll reports by the due dates.	FY 26/FY 27	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Update finance related policies.	FY 26/FY 27	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	25
Test and implement Questica budgeting functionality and provide training to necessary staff.	FY 26/FY 27	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Cross train payroll and AP duties with identified City staff.	FY 27	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		10
Explore performance budgeting functionality within Questica and evaluate for possible implementation	FY 27	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Review equipment and gear for upgrades or replacement	FY 25	Fire	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		100
Support community events as needed	FY 25/FY 26	Fire	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Offer a comprehensive training program to cover all services provided	FY 26	Fire	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Fire Station Building – exploration of building needs and future remodel/new building	FY 27	Fire	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Lead Survey Line Project completed	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		100
Finish up Main Street water line	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	100
Tree Policy Update	FY 25	Tree Advisory Committee, Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	100
Paving for FY25 city streets	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		100
Learn more about new water meter reading software	FY 25/FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		90
Work on water line on Iroquois Ave	FY 25/FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List/Capital Plan	50
Finish up Crescent Connector	FY 25/FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	98
2 Lincoln Renovations	FY 25/FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		95
**Public Works Building – Design & Financing Plan	FY 25/FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	10
New waterline on Railroad Ave.	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	
Paving for FY26 city streets	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		100
Sidewalk and road West St to Susie Wilson	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	
Sidewalk Replacement in line with LOT Policy	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
New logo on equipment	FY 26/FY 27	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Update Sidewalk Policy	FY 27	Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Rosewood lane road and sidewalk replacement	FY 27	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	
Implement stormwater utility	FY 25	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	100

Develop stormwater ordinance	FY 25	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		100
Addition of one FTE staff-Stormwater Coordinator	FY 25/FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		100
Complete 10-year evaluation study of WWTF	FY 25/FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		100
Renewal of Land Application permit and program	FY 25/FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		100
Update Emergency Response Plan to include severe weather events	FY 25/FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		25
Capacity study of the collection system	FY 25/FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		25
Develop a Sewer Allocation Policy	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Update the two-party agreement with the Town of Essex	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Participate in Flexible Load Management 3.0	FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		100
Adoption of Tri-town High-Strength Waste Policy	FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		NA
Three pump station retrofit designs (Maple/River/West)	FY 26/FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	25
Infiltration and Inflow study of City collection system	FY 26/FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Update Septage and Receiving Policy and Associated Fees	FY 26/FY 27	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		
Design Hiawatha Infiltration Phosphorus Control Project	FY 26/FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		25
Formation of a stormwater capital plan	FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		50
Develop a Sewer Ordinance	FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Lincoln Terrace Pedestrian Safety Issues and Improvements	FY 25	Community Development, Bike Walk Advisory Committee, PWs Superintendent, City Engineer, Capital Committee	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	100
Budget pressure considerations: compression adjustments, health & dental costs, etc.	FY 26	City Manager/Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Monitor and continue EWSD conversations regarding Hiawatha School pick up and drop off if necessary; Consider access improvements	NEW - FY 26	Community Development, Police, Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List Line	100
Rental Inspection Program	FY 28	Fire Department, Manager	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
Emergency Management Plan: continuity of operations, response plans, etc.	FY 28	PD, FD, Manager, all Depts	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Participatory Budgeting	FY 28	Finance Director, Communications Director, Manager, Council	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Bike and Pedestrian Plan Update	FY 28	Community Development, Planning Commission	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
Stevens Park Options/Alternatives	FY 28	EJRP, Community Development, Manager, Council	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
Housing Trust Fund	FY 28	Community Develop Dept, Finance Director, Manager, Council	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
Lead Service Line Replacements (if future rules require it)	FY 28	PWs, Capital Plan	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List Line	

Study to assess the collection rates of the LOT	FY 28	Finance Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Railroad quiet zone research	FY 28	Community Development	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on	The List	
Parking Management and Enforcement	FY 28	PD, Community Development, PW, Manager, Council	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Work with Essex Police Department on Warner Ave/Pearl St Park	FY 28	City Manager, PD	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Library - fascia and soffit repairs and painting.	FY 28	Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Library - insulation enhancement.	FY 28	Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Library – interior paint.	FY 28	Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Consider RFP for IT Managed Service Contract once separation is complete and city up and running	NEW - FY 28	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Develop a Water Ordinance	NEW - FY 28	Water Quality/Public Works/ Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Move towards a sustainable workload for staff by establishing internal boundaries, and clarifying tasks, priorities and limits.	FY 28/29	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Review staff communication channels to promote efficiency, accessibility, and sustainable workloads	FY 28/29	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Develop the volunteer program, including solidifying parameters and guidance for participation as a volunteer and task specific volunteer job descriptions	FY 28/29	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Library – new ADA entrance.	FY 29	Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Develop Data Portal	FY 29	Community Develop, Communications	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Short Term Rental Regulations - Analyze	FY 29	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
911 Addressing	FY 29	Community Development	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
VT Air Guard mission	FY 29				The List	
Look at Sustainable Certification for the City	FY 29	Manager, Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Build New Public Works Building	FY 29	PW's Superintendent, Finance Director, Manager	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Improve the community's ability to find items within the library, use	FY 29/30	Library Director	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community		
Evaluate access for individuals that cannot physically enter the library	FY 29/30	Library Director	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community		
Health services (no homeless shelter, howard center services, etc)	FY 30	Manager, Council, State Delegation	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
Consider use of a VT Community Development Program for economic development and subsequent revolving loan fund	FY 30	Community Development, Finance Director, Manager, Council	*Pillar 3: Economic and Business Development	Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy	The List	
Improve HS and Main intersection and HS and Drury intersections	FY 30	PW's, City Engineer, Capital Committee	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
Historic Resources Scoping Study	FY 30	Community Develop	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
Research project -Brownfield site in City	FY 30	Community Development	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy and Efficiency Options	The List	
Abatement guidelines for water fees	FY 30	Community Development, WQ, PW	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	

Underground all Power Lines	FY30	PWs, Capital Committee	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Host Business Roundtables to share information, identify and collaborate on solutions	NEW		*Pillar 3: Economic and Business Development	Action 9: Bring Businesses Together to Work Collaboratively	The List	
Greater beautification and community engagement activities. Volunteers certainly can play a role but would need more support from the City.	NEW	Communications	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
Infrastructure in place to support continued growth	NEW	Community Development, Water Quality	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	Retreat	
housing committee	NEW	Community Development/ Communications	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	Retreat	
5-10-25 year plan for Tree Farm	NEW	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Retreat	
More services in neighborhoods	NEW		*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	Retreat	
expand downtown area	NEW	Community Development	*Pillar 3: Economic and Business Development	Action 7: Enhance Downtown and Corridors	Retreat	
economic development/downtown committee/capacity	NEW		*Pillar 3: Economic and Business Development	Action 9: Bring Businesses Together to Work Collaboratively	Retreat	
analysis of future bonding capacity	NEW	Finance/City Manager	*Pillar 3: Economic and Business Development	Action 9: Bring Businesses Together to Work Collaboratively	Retreat	
Help to stabilize schedule & routes for public bussing	NEW		Pillar 4: Transportation and Connectivity	Action 12: Develop a Citywide Multimodal Transportation Plan	Retreat	
consider additional traffic enforcement	NEW	Community Development, Police Department	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	Retreat	
** Improve the experience going through Five Corners (this will happen through other initiatives but we are keeping it here to not lose the level of priority)	NEW	Community Development/Public Works	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	Retreat	
5 corners lights work better	NEW	Public Works	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	Retreat	
prepare for global warming (more solar, green stormwater infrastructure)	NEW	Community Development/Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy and Efficiency Options	Retreat	
communicate election info reimagined	NEW	City Clerk/Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity	Retreat	
Social Services Grant Program	NEW	City Council/City Manager	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
Review renaming Railroad Ave to Village Way	NEW	City Manager	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
Update Public Nuisance Ordinance	NEW	City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Review of Impact Fees	NEW	Finance/City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Develop Use of Artificial Intelligence Policy	NEW	City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Investigate shift from Fireworks to Drones	NEW	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Need to figure out where the building management tasks now go	NEW	All Depts, City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Public Parking	NEW	Community Development/ Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Retreat	

DEPARTMENT WORK PLANS

Department: Admin City Manager

DATE: July 1, 2025 – June 30, 2027

REGINA MAHONY, CITY MANAGER

Goal 1: Effectively implement the direction and objectives set out by the City Council, as established in the Strategic Plan and be nimble to emerging needs.		PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Update Trustee/Village Policies as they come up and as can be incorporated in two larger policies: Personnel (largely done in FY25; but still needs an additional edit) and Purchasing Policies needs a re-write)	FY 26/27	GF Admin	Manager, Department Heads, Assistant	50%
Update Ordinances as they come up (more thorough review in FY27)	FY 27	GF Admin	PD, Community Development, Manager	25%
Houselessness Policies, Enforcement & Removal Policies and Procedures Relating to Unauthorized Campsites on City Properties	FY 26	GF Admin	Police Chief, Community Outreach, Library Director, EJRP Director, Safety Committee (internal), Manager, Council	
Replace and/or Improve the Clock/bulletin board at Main St	FY 26	GF Admin	Asst Admin/ Manager/ Communications	25%
Highly Complex Projects – Ensure Implementation of Traffic Calming Policy	FY 26/27	GF Admin	Manager/ Public Works Superintendent/ City Engineer	50%
Highly Complex Projects – Analysis of future TIF/CHIP	FY 27	GF Admin	Manager/Community Development/Finance	
Economic Development Fund (to be reconsidered again in 2027)	FY 27	GF Admin	Manager	
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	

Council President and Vice President check-ins	Weekly	GF Admin	Manager
Agenda development with Council President	Twice per month	GF Admin	Manager
Council Meeting Packets	Twice per month	GF Admin	Manager
Planning and execution of highly complex, City-wide projects as listed in Department Work Plans	Daily	GF Admin	Manager
Develop and manage City-wide budget and increase revenue	Annual	GF Admin	Manager/Finance Director
Council Member Onboarding & Orientation	Annual	GF Admin	Manager/ HR
Attend VTCMA/ICMA conferences	2x/year	GF Admin	Manager
Implement Annual Strategic Planning Process	Annual	GF Admin & Legislative	Manager/Communications

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
General Fund Expenditures at year end (from June Financial report; then update when audit finalized)	94%					
Percentage of non-tax revenue in the general fund budget (from budget Summary – Actual difference between property taxes and total revenue)	10%					
Council packets delivered on Fridays before the meetings	100%					
Complete VT Local Government Class	completed					

GOAL 2. To empower City staff to deliver exceptional services through strategic guidance, thoughtful policymaking, and collaboration.	PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Attend Department staff meetings at least twice/year	FY25/FY26	GF Admin	Manager	90%
Advance Welcoming & Engaging Communities work, and increase employee engagement	FY25/FY26	GF Admin	Manager/ HR	50%
Increase delegation and distribution of workload	FY25/FY26	GF Admin	Manager	75%
Take leadership working with the City Council and Human Resources Director to revise and advocate for City policies and procedures that codify our commitment to equity, inclusion, and transparency.	FY26	GF Admin	Manager, HR	25%

Work with Tabatha Moore on Vision/Mission and Welcoming & Inclusion Training	FY26/FY27	GF Admin	Manager/HR				
Contract Negotiations	FY27	GF Admin	Manager/HR				
CURRENT/ONGOING WORK		TIMELINE	BUDGET RESOURCES	RESPONSIBLE			
Department Head Meetings		2x/month	GF Admin	Manager			
Department Head Check-ins		Once/week to once/month	GF Admin	Manager			
Staff Gatherings/Appreciation		2 events/year	GF Admin	HR/Communications/Asst Admin			
Oversight, review and direction on Department projects as listed in Department workplans		Daily	GF Admin	Manager			
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Evidence of stronger and connected team via City Manager annual evaluation feedback (% of strongly agree and agree from “the manager fosters a positive and inclusive work environment question”)		77%					
Goal 3: To strengthen collaboration with state, regional, and local community partners to enhance communication, resource sharing, and collective impact on City initiatives.		PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government					
ACTION ITEMS		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Global Foundries Reappraisal		FY25/26	GF Admin	Manager/Assessor	25%		
GMT Financial Challenges and Support		FY25/26	GF Admin	Manager	50%		
Enhance City and CVE Opportunities		FY26/27	GF Admin/Grants	Manager			
Work with Winooski and CCRPC on Municipal Equity Policy Advisory Deliverables		FY26/27	GF Admin	Manager	15%		
Support Economic Mobility & Opportunity Special Assistant work and coordinate with partners		FY26/27	GF Admin/Grants	Manager/ Communications	15%		
Monitor State Designation Program Changes		FY26/27	GF Admin	Manager	0%		

Coordinate with partners on use of Opioid Funds	FY27	GF Admin	Manager/Communications/PD	25%		
CURRENT/ONGOING WORK						
Attend Chittenden County Manager Lunches		Monthly	GF Admin	Manager		
Attend/Read Legislative Briefings: CCRPC, VLCT, Lake Champlain Chamber		Monthly	GF Admin	Manager		
Testify in Legislature as requested/needed		Annually	GF Admin	Manager/Communications		
Attend Community Events as possible (i.e. Rotary lunches, City events)			GF Admin	Manager		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Regular attendance at manager lunches	3 out of 7	4 out of 4 (as of Nov)				
Legislative testimony provided as requested/needed	done					

ADDED b/c was under EJRP - Goal 4: City Buildings: The Buildings Department of the City of Essex Junction is committed to providing safe, clean, accessible, and well-maintained public facilities that support municipal services and community needs.	Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government

ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
2 Lincoln - renovation.	FY 25 & 26	General & Capital Funds	Manager/ Public Works Superintendent	95%
2 Lincoln - exterior trim painting.	FY 27	General & Capital Funds	Manager – Admin Asst	0%
New Public Works Facility	FY 27	Bond Vote if passes & Capital	Manager/ Public Works Superintendent/ City Engineer	10%
Library – roof repair.	FY 25 & 26	General & Capital Funds	Library Director	10%

Library – carpet replacement.	FY 26/27	General & Capital Funds	Library Director	
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Maintenance, repairs, and development of City buildings.		Daily	General & Capital Funds	Manager/ Department Heads
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28
Budget vs. actuals	Don't have yet			
		FY 29	FY 30	

Department: Admin Communications

DATE: July 1, 2025 – June 30, 2027 (FY 26 & FY 27)

Ashley Snellenberger, Communications & Strategic Initiatives Director

GOAL 1. Provide open and timely communications with residents, committees, and staff		Pillar 6: Community Engagement and Decision Making Action 17: Enhance Community Connectivity		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Research Community Surveys, Polls, and Text Messaging	FY 26-FY27	GF Admin	Communications Director	
Improve information on the City website	FY 26	GF Admin	Communications Director	50
Investigate and plan for .gov website transition	FY 26	GF Admin	Communications Director	
Website in ADA Compliance	FY 27	GF Admin	Communications Director	
Work with CCRPC Municipal Equity Policy Advisor on a Language Access Plan	FY 26/FY 27	GF Admin	Communications Director	
Update Social Media Policy	FY 27	GF Admin	Communications Director	
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE	
News Releases, Public Notices, Announcements	Daily	GF Admin	Communications Director	
Social Media Management	Daily	GF Admin	Communications Director	
Website Management	Daily	GF Admin - \$6,942	Communications Director	
Front Porch Forum Management	Weekly	GF Admin - \$2,808	Communications Director	
Posting on the website, Facebook, and Front Porch Forum	Weekly	GF Admin	Communications Director	
Community Newsletter (Ad and Online)	Monthly	GF Admin - \$9,120	Communications Director/City Manager	
Junction City News	Monthly	GF Admin	Communications Director/City Manager	
Employee Newsletter	Monthly	GF Admin	Human Resources/ Communications Director	
Communications support to Departments and committees	Monthly	GF Admin	Communications Director	
State ethics policy to staff and committees	Yearly	GF Admin	HR/Communication Director	

Annual Report and Newsletter	Yearly	GF Admin - \$3,500	Communications Director
Media Contact	As Needed	GF Admin	Communications Director
Public Records Requests	As Needed	GF Admin	Communications Director

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
The number of community newsletter subscribers	105					
Open Rate: the average number of news emails opened (website posts)	84					
Click-Through Rate: the average number of clicks on an active link within a news email (website posts)	6					
The number of posts to the news section of the website, Facebook, and Front Porch Forum.	Website: 74 Facebook: 97 FPF: 64					
The number of Facebook followers by June 30 each year	2,963					
The number of website active users each fiscal year	54,648					
The average number of Junction City News views. (YouTube)	49					
The number of public records requests.	12					

Goal 2. Create Opportunities for Meaningful Stakeholder Participation and Collaboration	Pillar 6: Community Engagement and Decision Making Action 18: Create a Comprehensive Community Engagement Plan
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Public Participation Training with Department Heads	FY 26	GF Admin	Communications Director	
Establish a Council/City Engagement Plan	FY 26	GF Admin	Communications Director	
Establish a process for developing new committees and incorporating youth members into committees	FY 26	GF Admin	Communications Director	

Work with the CCRPC Municipal Equity Policy Advisory to define our Community Network	FY 27	GF Admin	Communications Director	
Work with the Economic Mobility Opportunity Special Assistant	FY 26/FY 27	GF Admin	City Manager/ Communications Director	
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Management and recruitment of City and Regional Committees		Yearly	GF Admin	Communications Director/ Admin Assistant
Support projects through engagement and communication		As Needed	GF Admin	Communications Director
Assist with the Tree Advisory Committee		As Needed	GF Streets	Communications Director/ PW
Budget Engagement and Community Meal		December- April	GF Legislative - \$10,000	Communications Director
Organize Employee Morale Events		Bi-annually	GF Admin - \$6,000	Human Resources/ Communications Director
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28
Number of applications for committees	39			
Number of public engagement events Council participated in	10			
Number of projects where Communications assisted with communications and engagement	2			
Goal 3: Lead Strategic Initiatives Efforts		Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality		
ACTION ITEMS	TIMELINE	BUDGET /RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Review all policies	FY 26	GF Admin	Communications Director	
2 Lincoln Open House	FY 26	GF Admin	Communications Director/ City Manager	100

Establish a plan to incorporate Committee/Commission/Board input into the annual strategic planning process	FY 27	GF Admin	Communications Director/ City Manager	
CURRENT/ONGOING WORK				
Green Up Day	Yearly	GF Admin	Communications Director	
Strategic Plan Work Plan Development	Yearly	GF Admin	Communications Director/ City Manager	
Strategic Plan Retreat with Council and Department Heads	Yearly	GF Admin	Communications Director/ City Manager	
Banners, Block Parties, and Street Closure Applications	As Needed	GF Admin	Admin Assistant/ Communications Director	
Ordinance and Policy Updates	As Needed	GF Admin	City Manager/ Communications Director	
EVALUATION METHODS				
Strategic Work Plans have been developed by each department	Yes			
Strategic Work Plans submitted to City Council	Yes			
Number of ordinances updated	3			
Number of policies updated	8			
Number of block party applications	5			
Number of street closure applications	1			
Goal 4: Build Community Pride		Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality Action 17: Enhance Community Connectivity		
ACTION ITMS		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Develop the City Brand		FY 26	LOT Fund - \$20,000	Communications Director 50%
Changeover of Logo/Village to City		FY 26	LOT Fund - \$14,375	Communications Director
Website Update (colors, fonts)		FY 26	LOT Fund - \$4,500	Communications Director

Professional Imagery of the City	FY 26	LOT Fund - \$3,000	Communications Director			
Look into additional ways to brand the City (merchandise, flag, signage, etc.)	FY 27	GF Admin	Communications Director			
CURRENT/ONGOING WORK						
Graphic Design	Weekly	GF Admin - \$660	Communications Director			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
A new logo and brand guidelines were produced	NA					
Number of people who took the rebranding survey	272					
Replacement of logo on forms, signs, and assets	NA					

Department: Admin Human Resources

DATE: July 1, 2025 – June 30, 2027

Colleen Dwyer, Human Resources Director

GOAL 1. Improve Recruitment and Retention		PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Complete Salary Study (started no later than January 2026 and will be concluded and distributed by July 2026)	FY 26	GF Admin-\$30,000	HR(lead)/Employee committee	
Assist with Employee Negotiation efforts (commence renegotiation August 1, 2026 and conclude by June 1, 2027)	FY27	GF Admin	HR (Lead)/ Negotiation Team	
Schedule a pre-contract negotiation meeting with the Council to get their thoughts prior to finalizing management supposal list.	FY 27	GF Admin	HR/ Manager	
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE	
Conduct employee satisfaction survey	Yearly	GF Admin	HR (Lead)/ Comm Director	
Conduct exit interviews to understand the reasons for turnover and address any underlying issues	As needed	GF Admin	HR	
Evolve job ads to meet market trends highlighting the benefits and opportunities for working for the City of Essex Junction	As needed	GF Admin	HR	
Assess and determine best places to advertise	As needed	GF Admin - \$11,100	HR (Lead)/employees	
Complete all new hiring paperwork	On going	GF Admin	HR (Lead)/Comm Director/Admin Assist	
Maintain compliance with all state and federal laws.	On going	GF Admin - \$710.00	HR	
Organize Employee Morale Events	Bi-annually	GF Admin - \$6,000	HR (Lead)/Comm Director	
Manage employee grievances	As needed	GF Admin - \$3,000	HR (Lead)/ Association President (as needed)	
Lead onboarding, development, succession planning, separation, and offboarding of all employees	As needed	GF Admin	HR (Lead)/Dept Heads	
City's Designated Employer Representative	On going	GF Admin	HR	

Maintain employee files and documentation on changes	On going	GF Admin	HR			
Continually monitor a check-in system for new hires.	Ongoing	GF Admin	HR			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Time to fill open positions	31.31 Days					
Turnover rate from HRIS system	1.90%					
Number of applications received	701					
Number of exit interviews conducted	7 out of 10					
New hire paperwork completed in five business days	100%					
Number of staff onboarded	17					
Number of employees completing annual satisfaction survey	43 out of					
Percentage of respondents who are satisfied in the employee satisfaction survey	86%					
				PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Evaluate the broker options available to us for managing our health insurance	FY 26/FY 27	GF Admin	HR	0%		
Assess dental, life, and disability providers to find quality services at the best price.	FY 26/FY 27	GF Admin	HR	0%		
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Manage wellness benefits	On-going	GF Admin - \$	HR (Lead)/Finance			
Assess with broker the different benefit/packages offered by insurance companies	Yearly	GF Admin	HR(Lead)/Broker			
Negotiate with current and potential benefit providers to secure better rates and services	Yearly	GF Admin	HR (Lead)/Finance			
Clearly communicate all benefit changes to staff	Yearly	GF Admin	HR			
Point person for Safety Committee	Quarterly	GF Admin	HR			

Manages Workers Compensation	On-going	GF Admin - \$	HR (Lead)/Finance			
Hold meeting for all FT employee prior to open enrollment about options and solicit feedback on plan options	Yearly	GF Admin	HR/Broker			
Administer employee health insurance benefit satisfaction survey	Yearly	GF Admin	HR			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Percentage of full-time eligible employees reporting satisfaction with health insurance per fall pre-renewal survey	86% were satisfied					
Number of staff attending trainings	110					
Goal 3: Increase Employee Engagement and Performance				PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Update the Mission Statement, Goal Statement and Organizational Values	FY 26/FY 27	GF Admin \$7500	HR(Lead)/Consultant	0%		
Develop and deliver training that equips staff with the knowledge, context, and skills to embody the City's mission, vision, values, and goals.	FY 26/FY 27	GF Admin \$7500	HR(Lead)/Consultant	0%		
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Maintain employee newsletter	Monthly	GF Admin	HR (Lead) /Comm Director			
Oversees personnel and workplace policies	As needed	GF Admin	HR			
Maintain employee leave of absence program	As needed	GF Admin	HR (Lead)/Finance			
Ethics policy for all employees	Annually	GF Admin	HR			
Provide clear expectations and guidance with employee evaluations	Annually	GF Admin	HR			
Update the Personnel Regulations	As needed	GF Admin	HR			
Update and modernize HR Policies, including with a lens to becoming a Welcoming & Engaging Community	As needed	GF Admin	HR			
Distribute performance management guidance to managers annually to support consistent application of expectations.	Annually	GF Admin	HR			
Organize employee education opportunities and trainings	Bi-annually	GF Admin - \$10,000	HR			

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of employees reading the newsletter	NA					
Percentage of employees who find the employee newsletter useful	NA					
Number of hours of staff training	7 hours					
Percentage of employees reporting trainings support essential work performance	NA					

Department: Brownell Library

DATE: July 1, 2025 – June 30, 2027

Library Director Hysko, Library Director

GOAL 1. Create responsive and adaptable library services that reflect community needs and interests and develop communication and marketing systems which engage and educate the public about library services					Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government			
ACTION ITEMS					TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Review and define core services, discuss current and potential ways of measuring success, and create guidelines for sunsetting services.		FY 26/27		GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian			
Create a communication and marketing team to evaluate current messaging systems and needs		FY 26/27		GF Brownell	Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian			
Work with a liaison from the Board of Trustees to evaluate reporting systems and requirements. Investigate what data/information would mean the most to stakeholders and develop systems for bringing the most useful information to the party that needs it: state reporting		FY 26/27		GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical			

requirements, community stakeholders, decision making about resource allocation by librarians			Services and Program Librarian, Business Coordinator/ILL Librarian	
Work with a liaison from the Board of Trustees to develop a communications/marketing plan that feels sustainable for staff, evaluates how to grow within current limitations (how and where do people get information, what is and is not working?), celebrates library successes, increases awareness of library services, resources, budgets, what a library is today, and what makes Brownell unique.	FY 26/27	GF Brownell	Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian	
Develop a community asset map that documents community communication channels.	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian	
Develop a system for collecting and sharing stories about library impact and successes.	FY 26/27	GF Brownell	Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian	
Prioritize reflective and adaptable practice which engages the community and promotes evidence based decision making. Build staff expertise around evidence based decision making and developing systems for getting user feedback. Check in more often with the community on	FY 26/27 to 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian,	

specific questions that arise and identify patterns that inform programmatic and operational decisions.			Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian	
Remain reflective and adaptable to changing environments within the library and community. Encourage all staff to read local news and talk about trends they are hearing from/seeing in the community. Create staff training which equips staff to respond to the ways the library and community are changing and evolving	FY 26/27 to 30/31	GF Brownell	All Staff	
Develop a list of potential areas of inquiry based on strategic planning and community feedback. Assess and develop an action plan that addresses the highest priority question each year. Report findings as well as how the library is adapting services in response.	FY 26/27 to 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian	
Find, identify, and address barriers to entering and engaging with the library. Create a plan for engaging with non-visitors (physical or electronic)	FY 27/28	GF Brownell	Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian	
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	
Adhere to state statutes governing libraries and professional guidelines set by the American Library Association.	Daily	GF Brownell	All Staff	

Liaise with the Board of Trustees, Library Foundation and Friends Groups, key collaborators, other libraries and larger library initiatives.		Weekly	GF Brownell	Library Director		
Short and long term planning.		Annually	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian		
Ensure library space, resources, programs and services are responsive to community needs: collect and analyze data, conduct research and surveys, hold focus groups.		Annually	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian		
Make monthly and annual reports to stakeholders, including an overview of successes, opportunities, challenges, and the context that makes our library unique		Monthly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian		
Budgeting and financial reports		Monthly	GF Brownell	Business Coordinator/ILL Librarian		
Grants and donations		Annually	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian		
Bill processing		Weekly	GF Brownell	Business Coordinator/ILL Librarian		
Write and update policies and procedures		Annually	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Grant money received	\$1,833.80					
Goal 2. Update the library space to support community wellness, connectivity and sustainability.				Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness		

Strategic Plan Initiatives				
Action Items	Timeline	Budget/Resources	Responsible	Percent Complete
Evaluate how the library tracks safety management such as de-escalation, incident reports, calls to community services and supports, managing behavior, safety conversations among staff, and requests for patrons to leave the library due to disruptive behavior	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian	
Work with other City departments to combine systems when possible and to reduce overall costs	FY 26/27 to FY 30/31	GF Brownell	Library Director, Assistant Library Director, Business Coordinator/ILL Librarian	
Support City efforts that prioritize environmental stewardship and fiscal sustainability	FY 26/27 to FY 30/31	GF Brownell	Library Director, Assistant Library Director, Business Coordinator/ILL Librarian	
Review library practices and build sustainable library infrastructure as guided by the Sustainable Libraries Initiative	FY 26/27 to FY 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian	
Complete a physical space assessment	FY 27/28	Building	Library Director,	

		Maintenance Fund, Grants and Donations, GF Brownell	Assistant Library Director, Circulation Librarian, Business Coordinator/ILL Librarian	
Arrange library to accommodate appropriate gathering, meeting, and staff spaces. Include/consider: Human centered design, accessibility (both physical and language), physical privacy, appropriate volume, various interactive levels, and a cohesive, intentional aesthetic. Develop a prioritized project list/plan for any needed changes.	FY 27/28 to FY 30/31	Building Maintenance Fund, Grants and Donations, GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Business Coordinator/ILL Librarian	
Investigate and pursue funding options to update the space	FY 27/28 to FY 30/31	Building Maintenance Fund, Grants and Donations, GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Business Coordinator/ILL Librarian	
Create an inviting downstairs space	FY 27/28 to FY 30/31	Building Maintenance Fund, Grants and Donations, GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Business Coordinator/ILL Librarian	
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	
Purchase supplies	Weekly	GF Brownell	Business Coordinator/ILL Librarian	
Maintain order, cleanliness, and safety in library spaces	Daily	GF Brownell and Building Maintenance Fund	All Staff	
Maintain the building and its systems, arranging maintenance and repair	Weekly	Building Maintenance Fund	Library Director, Assistant Library Director, Business Coordinator/ILL Librarian	

Oversee capital improvement plans: Library roof, downstairs carpeting, accessible entryway	Annually	Building Maintenance Fund	Library Director			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Track progress towards Sustainable Libraries certification	40%					
Record number of sustainable programs and collaborations	N/A - Tracking in FY 26					
Record participation in sustainable programs and collaborations	N/A - Tracking in FY 26					
Goal 3: Foster robust community support of the library and sustainable workloads for staff				Pillar 6: Community Engagement and Decision Making Action 17: Enhance Community Connectivity		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Collaborate and support community organizations and individuals in sharing their skills and expertise at the library	FY 26/27 to 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian			

Develop clear systems among staff to improve workplace efficiency, staffing incentives for getting data, actioning items, etc.	FY 26/27 to 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian	
Work with the Brownell Library Trustees to develop an onboarding process that empowers and supports library trustees in their role as library advocates and library-community connectors.	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian	
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CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	
Conduct quarterly staff development opportunities, including an annual all staff meeting to identify library opportunities and challenges and clarify strategic priorities for the year	Quarterly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian	
Support staff training, continuing education, mentorship and coaching	Monthly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian	
Conduct staff evaluations	Annually	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian	
Recruit, hire, train, schedule, assign tasks for staff and volunteers	Weekly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical	

				Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian
Demonstrate staff and volunteer appreciation	Annually	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian	
Maintain staff communication systems: Shift changes and calendar	Daily	GF Brownell	All staff	
Evaluate staffing needs for current services	Annually	GF Brownell	Library Director	
Develop and enforce library policies and procedures	As needed	GF Brownell	All staff	
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28
Percentage of staff turnover	27.3% *We lost and gained a PT Youth and YA Library Assistant, gained a FT Tech Services Assistant/Adult Programming Librarian, lost 3 PT Shelvers and gained 3 PT Shelvers, lost 2 library subs, gained 10 library subs.			
FY 29	FY 30			

Overall impact of staff shortages including number of closures, number of efforts to find substitute staff, or the number of times staff on site shift schedules/plans to cover the public service desk	N/A - Tracking in FY 26					
Total volunteer hours	2436.5					
Goal 4: Manage and maintain customer centered circulation and patron services		Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness				
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Finalize a philosophy of customer services or customer service guidelines	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian			
Establish a means of tracking locker use during and after library hours	FY 26/27	GF Brownell	Assistant Library Director, Circulation Librarian,			
Explore methods for tracking library material use in the library	FY 26/27	GF Brownell	Circulation Librarian, Youth Librarian			
Evaluate how the library tracks reference questions such as referrals to community services, library	FY 26/27	GF Brownell	Assistant Library Director, Circulation			

instruction, readers advisory requests, and technology training with the public.			Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian	
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CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	
Check in/out, process holds, assist with renewals, requests, interlibrary loans	Daily	GF Brownell	All staff	
Monitor and follow up on problem returns/overdue/missing materials, including billing as needed	Weekly	GF Brownell	Circulation Librarian, Youth Librarian, All Circulation Staff	
Inventory the collection	Biannually	GF Brownell	Circulation Librarian	
Shelve materials, straighten and shift the collection	Daily	GF Brownell	Circulation Librarian, Youth Librarian, All Circulation Staff and shelve	
Register new patrons and manage patron accounts	Daily	GF Brownell	All staff	
Answer directional and reference questions	Daily	GF Brownell	All staff	
Conduct reader's advisory	Daily	GF Brownell	All staff	
Instruct patrons on library services	Daily	GF Brownell	All staff	
Help patrons with computers and personal technology	Daily	GF Brownell	All staff	
Maintain library signage	Annually	GF Brownell	Circulation Librarian, Youth Librarian	

Monitor behavior, follow safety protocols, and coordinate services as needed		Daily		GF Brownell		All staff
Adhere to statutes, especially regarding privacy.		Weekly		GF Brownell		All staff
Provide space for formal and informal community gatherings		Daily		GF Brownell		All staff
Schedule the community room		Weekly		GF Brownell		Circulation Librarian and all Circulation Staff
Collect data on passive program engagement, safety, and reference interactions		Daily		GF Brownell		All staff
Maintain handouts and brochures		Weekly		GF Brownell		All circulation staff
Open and close the library		Daily		GF Brownell		All staff
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Overall collection use and noteworthy trends by format (can include physical/digital materials, technology, library of things)	111,507 Materials circulated *Increasing use in digital collections, especially audiobooks; increasing use of library of things/games/equipment collections					
Number of Interlibrary Loans sent and requested.	1579 sent 634 requested					

New library registrations	461					
Library visits to the physical space	78,272					
Community room use	635 events 8,068 participants					
Goal 5: Manage and maintain accessible library physical and digital collections		Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness				
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Connect community members with resources that support their clean energy, efficiency and sustainability needs	FY 26/27 to FY 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian			
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Select, process and catalog a diverse collection of materials including print and electronic books, magazines, media, databases, and a library of things.	Daily	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian			
Assign call numbers and subjects	Weekly	GF Brownell	Library Director, Assistant			

			Library Director, Youth Librarian
Evaluate and weed the collection, process discards	Monthly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian
Evaluate access and findability	Weekly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian
Repair and mend materials	Daily	GF Brownell	Assistant Library Director, Assistant Technical Services and Program Librarian
Maintain periodicals	Weekly	GF Brownell	Assistant Library Director, Assistant Technical Services and Program Librarian
Maintain collection budget	Weekly	GF Brownell	Library Director, Youth Services Librarian, Business Coordinator/ILL Librarian
Apply for grants	Annually	GF Brownell	Library Director, Assistant Library Director, Youth Services Librarian
Evaluate collection use to guide decision making	Monthly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Youth Librarian
Implement and support the libraries digital services including website, public access catalog, electronic	Weekly	GF Brownell	Assistant Library Director

resources, social media, mobile app, and other web-based services						
Manage, maintain, and troubleshoot library technology and IT infrastructure, such as PCs, print/copy machines, and self check outs		Weekly		GF Brownell		Assistant Library Director
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Computer and wifi use	10605 wifi users 5992 computer users					
Number of followers/users in library digital spaces	1704 Facebook followers 593 Instagram followers 23336 website users					
Number of materials processed and catalogued	5814					
Goal 6: Develop sustainable programming, outreach, and communications which foster community connection and promote library use.		Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality				
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE		

Prepare for and celebrate Brownell's 100th Anniversary in 2026	2026	GF Brownell	Library Director, Assistant Library Director, Assistant Technical Services and Program Librarian	
Develop an interdepartmental programming/outreach committee to oversee sustainable programming and outreach efforts at the library, alleviate duplication of efforts, and collaborate with external departments/partners/community organizations in an intentional manner.	FY 26/27	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	
Finalize Program Policy and procedures	FY 26/27	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian	
Create programming and services that are adaptable and responsive to patron interests and needs. Promote the program survey and use it to inform programming decisions.	FY 26/27	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	
Connect community members with resources that support their clean energy, efficiency and sustainability needs	FY 26/27 to FY 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business	

			Coordinator/ILL Librarian	
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	
Propose, plan and implement programs and displays, including intergenerational offerings, early literacy programs, a teen advisory group, and a summer reading program.	Monthly	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	
Collaborate with community organizations and members to provide programs	Monthly	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	
Develop enriching programming for community outreach events	Quarterly	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	
Create accessible promotional materials and communications for programming, collections, and services, including monthly calendars, flyers, social media, emails and press releases	Monthly	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	
Collect community feedback about programs and use it to inform programming decisions.	Daily	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	
Maintain a programming budget	Weekly	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian	
Apply for grants	Annually	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian,	

Create thematic/seasonal displays/decor		Monthly	GF Brownell	and all programming staff Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of programs by target audience	250 Adult 107 Teen 273 Children's					
Number of programs by program type: synchronous, passive, virtual, giveaways	N/A - Tracking in FY 26					
Number of programs by location	N/A - Tracking in FY 26					
Overall program participation numbers by target audience	2955 at Adult Programs 1283 at Teen Programs 6476 at Children's Programs					
Patron feedback on program impact	N/A - Tracking in FY 26					
Number of community partners the library collaborated with	67					
Number of outreach events	39					
Summer reading registered participants and volunteers	305					

Summer reading books and hours read	1846 Books 623 Hours					
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Department: City Clerk

DATE: July 1, 2025 – June 30, 2027

Susan McNamara-Hill, Clerk/Treasurer

GOAL 1 Complete tasks as required by state statute.		Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open, and Transparent Government				
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Organize vault with new shelving	FY 26	Records Preservation	Clerk	25		
Establish an annual calendar for distribution to other Departments to communicate busy times for the Clerk's Office	FY 26	GF Clerk	Clerk & Assistant Clerk	20		
Review legislative changes relating to Clerk's position	FY 27	GF Clerk	Clerk			
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE			
Answer phone, redirect callers to appropriate departments, answer questions.	Daily	GF Clerk	Clerk & Assistant Clerk			
Issue dog licenses, liquor licenses (with Council approval), and marriage licenses.	Daily (as needed)	GF Clerk	Clerk & Assistant Clerk			
Issue certified copies of birth and death certificates and marriage licenses.	As requested	GF Clerk	Clerk & Assistant Clerk			
Record land records	Daily	GF Clerk	Clerk & Assistant Clerk			
Continue training assistant clerk to process land records	Daily	GF Clerk	Clerk			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of land records recorded	1,500					
Number of licenses issued/renewed	Marriage – 33 Liquor- 23					
Number of records managed (certified copies of marriage, death, and birth certificates)	101					
Dog licenses by April 1 st every year	610					

State and local mandates and deadlines adhered to	Yes					
Marriage license report and fees to the state each quarter	Yes					
Dog License report and fees to the state every four months	Yes					

Goal 2. Provide outreach to the community to ensure payments are made and deadlines are met.	Pillar 6: Community Engagement and Decision Making Action 17: Enhance Community Connectivity
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Look for opportunities to provide additional outreach beyond FPF, website, community newsletter, and community events	FY 26	GF Clerk	Clerk	20
Provide US Passport services	FY 27	GF Clerk	Clerk	25
Prepare to take over Cemetery management tasks in FY27 if necessary	FY 26 and FY 27	GF Clerk	Clerk and assistant clerk	

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Postcard reminders about dog license renewals	January	GF Clerk	Clerk & Assistant Clerk
Front porch forum, website, newsletter postings regarding payment due dates	After bills are issued	GF Clerk	Clerk
Timing and accurate posting of payments	Daily	GF Clerk	Assistant clerk
Work with customers with delinquencies to provide payment plans and get them caught up	Monthly	GF Clerk	Clerk

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Delinquent utility balance	\$43,006					
Delinquent tax balance	\$167,980 Tax \$20,001 Penalty \$19,265 Interest \$25 Ret. Ck Fee					
Number of delinquent utility accounts	146					
Number of delinquent tax accounts	29					

Post payments received within one business day	Yes					
Goal 3: Conduct all elections in a responsible, transparent manner				Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open, and Transparent Government		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Engagement with civic organizations to provide information and answer questions about elections	FY 26	GF Clerk	Clerk	20		
More robust training for Election Workers	FY 26	GF Clerk	Clerk & BCA	20		
Increase voter registration	FY 26	GF Clerk	Clerk & BCA			
Develop emergency management plan for elections and safety protocols for election workers	FY 26	GF Clerk	Clerk			
Prepare for Primary & General Election	FY 27	GF Clerk	Clerk & BCA			
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Staff the Board of Civil Authority	As Needed	GF Clerk	Clerk			
Conduct local, state, and federal elections	When scheduled	GF Clerk	Clerk			
Accuracy and logic testing of voting tabulators	Yearly	GF Clerk	Clerk			
Support Presiding Officer	As Needed	GF Clerk	Clerk			
School coordination for Annual Meeting ballot & any revotes	Yearly	GF Clerk	Clerk			
Mailing ballots and handling early returned ballots	Yearly	GF Clerk	Clerk			
Election reporting	Each election	GF Clerk	Clerk			
Collect 10 years annual reports and have them bound	As needed	GF Clerk (Records Pres?)	Clerk			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Warnings posted within timeframe	Done					
Number of registered voters	7959 (as of 4/8/25)					
Voter Turnout	23% annual meeting 75% general					

Percentage of absentee ballot voting	45% annual meeting *not universal mailing 72% general					
Election Reporting Deadlines	Met					

Department: Community Development

DATE: July 1, 2025 – June 30, 2027

Christopher Yuen, Community Development Director

GOAL 1. Maintain land use policies, plans, and regulations that are current and responsive to the community's needs and state requirements.		Pillar 1: Housing and Urban Design Action 1: Enhance the 'Neighborhood Village Feel' Action 2: Include contemporary design principles into the City of Essex Junction Action 3: Improve the City's Landscaping and Design Standards Pillar 3: Economic and Business Development Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy Pillar 5: Environmental Stewardship		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Complete "Connect the Junction" Transit-Oriented-Development Master Plan	FY 25 / FY 26	Federal RAISE grant through CCRPC	Comm Dev	85%
Update Comprehensive Plan and create subcommittees on business/economic development, housing and energy as needed	FY 26 / FY 27	GF Comm Dev - \$10,000	Comm Dev	0%
Amend Land Development Code with recommendations from Transit Oriented Development Master Plan and Comprehensive Plan	FY 26 / FY 27	GF Comm Dev	Comm Dev	0%
CVE Sound Agreement & Waivers Review and Amend	FY 27	Legislative - \$10,000	Comm Dev / City Manager	0%
Preserve Green Space with future development (will be incorporated into the LDC changes from TOD and Comprehensive Plan update	FY 26 / FY 27	GF Comm Dev	Comm Dev	0%
Facilitate clearer vision of the future of the 5 corners area & work with developers and business owners to accomplish (as a part of the Connect the Junction Project)	FY26	Community Development	Comm Dev	85%
Participate in Homes for All Phase 3; 802 Homes Initiative as a <i>Development-Ready Community Partner</i>	FY26 / FY27	GF Comm Dev, State-led Project	Comm Dev	5%
Participate in UPWP Infill Housing Consortium Project with other Chittenden County Cities	FY26 / FY27	GF Comm Dev - \$2,500	Comm Dev	5%

CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE
Providing staff support for Planning Commission	Monthly	GF Comm Dev - \$3000 (stipend) \$1781 (rec. secretary)	Comm Dev
Integrate regional land use directives, housing targets, and new state designation program requirements into local plans, policies and regulations	Ongoing	GF Comm Dev	Comm Dev
Serve on Chittenden County Regional Planning Commission's Planning Advisory Committee	Monthly	GF Comm Dev	Comm Dev
Serve on Chittenden County Regional Planning Commission's Transportation Advisory Committee	Monthly	GF Comm Dev	Comm Dev

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Completion of above planning projects	Partial					
Number of projects where the public participation level was <i>consult</i> or higher	5					
Percentage of residents who provided feedback on projects during the fiscal year	~3.8%					

Goal 2. Develop and Maintain transportation policies and plans that are current and responsive to the community's needs.	Pillar 4: Transportation & Connectivity Action 10 Improve Communication Methods Action 11: Enhance Transportation Safety Action 12: Develop a Citywide Multimodal Transportation Plan
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ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Study and plan for the potential of on-street bike lanes on Park Street	FY 25 / FY 26	GF Comm Dev	Comm Dev Director / Planner	25%
Update Pearl Street Pedestrian and Bicycle improvements scoping study with quick-build alternative	FY 25 / FY 26	GF Comm Dev - \$6,000 in FY 2025	Comm Dev	60%
Identify and fill gaps in bicycle parking availability at public and commercial destinations	FY 25 / FY 26	GF Comm Dev	Comm Dev Planner	80%
Update the Traffic Calming Policy	FY 25 / FY 26	GF Comm Dev	Comm Dev Planner/ Public Works	75%

Study pedestrian crossing improvements along Pearl St and Park St	FY 26	\$7,000 UPWP match	Comm Dev	0%		
Coordinate with the Town of Essex to plan for Main Street shared use path project	FY26	GF Comm Dev, Capital Program Funds	Comm Dev	0%		
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
Provide staff support for Bike Walk Advisory Committee		Monthly	GF Comm Dev - \$10,000 Implementation budget + \$3,600 stipend	Comm Dev		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of BWAC projects completed	3					
New Bike parking locations added at non-residential locations	4					
Miles of bike lanes added	0					
Miles of bike network gaps filled	0					
Number of new pedestrian crossings across arterial roads	0					
Goal 3: Provide professional and timely development review, zoning administration, and enforcement services				Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government		
ACTION ITEMS		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Research potential for implementing electronic zoning records in the future		FY 26	GF Comm Dev	Comm Dev Director	5%	
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
Provide Community Development Customer Service		Daily	GF Comm Dev	Comm Dev – Assist. Zoning Admin; Planner		
Coordinate Development Review with Technical Review Committee		Ongoing	GF Comm Dev	Comm Dev		
Provide staff support for Development Review Board		Monthly	GF Comm Dev - \$3000 (stipend)	Comm Dev		

Pursue fines and other legal action for cases of chronic non-compliance	Ongoing	\$1781 (rec. secretary) GF Comm Dev - \$6,000 for legal fees	Comm Dev, City Manager, City Attorney
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EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Average time to resolve zoning enforcement issues	67.8 days					
Number of chronic unresolved zoning enforcement cases (Unresolved files opened in prior FY or before; excludes those in litigation and those where enforcement has been paused on purpose)	1					
Number of permits issued	125					
Number of site plans reviewed	15					
Number of CO's issued for new housing units during previous calendar year net units lost lost through demolition	31					
Meeting or exceeding municipalized Statewide housing production targets	no					

Goal 4: Pursue funding opportunities and lead project delivery efforts	Pillar 3: Economic and Business Development Action 7: Enhance Downtown and Corridors Pillars 4: Transportation and Connectivity Action 11: Enhance Transportation Safety
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Manage Main Street pocket park project	FY 25/FY 26	200,000 Downtown Transportation Fund Grant + \$40,000 Municipal Contribution	Comm Dev	25%
Manage Amtrak Station Improvements project	FY 25/FY 27	\$3,000,000 Federal CDS + \$750,000 local match	Comm Dev	5%

Manage Vermont Arts Council Grant Mural Design project	FY26	\$2,000 Vermont Arts Council grant	Comm Dev			
Monitor State Designation Program Changes	FY 26/FY 27	GF Comm Dev	Comm Dev/ Manager			
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CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
Research grant funding opportunities		As needed	GF Comm Dev	Comm Dev		
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EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
On time and on budget project delivery	ongoing					
Number of grants applied for and awarded	5 applied; 3 awarded					

Department: Essex Junction Recreation & Parks (EJRP)

DATE: July 1, 2025 – June 30, 2027

Brad Luck, Recreation & Parks Director

<p>GOAL 1. EJRP Administration: Our goal is to deliver quality customer service that supports residents of Essex Junction and the surrounding area through clear and consistent communication. We are committed to being prompt, courteous, and responsive, providing assistance with registration, billing, payroll, and accounts payable. Our dedicated team listens thoughtfully, collaborates effectively, and strives to be a reliable resource for all community inquiries.</p> <p>BUDGET AREA: EJRP Administration – General Fund & Program Fund</p>	<p>Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government</p>
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Create a new system in rec software for facility rentals.	FY26	EJRP Admin – GF	Business Coordinator	
Write and submit at least three grants and be awarded at least one.	FY26	EJRP Admin – PF	Business Services Administrator	
RFP and creation of updated 10-year Recreation Master Plan.	FY 25 & 26	EJRP Admin - PF	Recreation & Parks Director	25

CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE
Registrations online, in-person, over the phone.	Daily	EJRP Admin – GF&PF	Admin Team
Answer phone, email, in-person inquiries.	Daily	EJRP Admin – GF&PF	Admin Team
Collaborate with and support EJRP staff to help make programs happen.	Daily	EJRP Admin – GF&PF	Admin Team
Customer service and communication.	Daily	EJRP Admin – GF&PF	Admin Team
Billing, payroll, and accounts payable.	Daily	EJRP Admin – GF&PF	Admin Team

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Summer survey feedback: “The registration process was smooth.” % Agree or Strongly Agree	N/A	Summer '25: 89%				
Summer survey feedback: “Customer service experience related to registration process was positive.”	N/A	Summer '25: 92%				

% Agree or Strongly Agree					
Goal 2. EJRP Parks and Facilities: Our goal is to provide safe, clean, and aesthetically pleasing parks and facilities for the residents of Essex Junction, promoting both passive and active recreation. We are dedicated to creating spaces where individuals can learn, play, and socialize, supported by a committed team of professionals focused on excellence and continuous improvement. Through ongoing training and research, we ensure our facilities are well-maintained and accessible for all program participants and visitors.					
BUDGET AREA: EJRP Parks – General Fund & Program Fund					
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Cascade Park redevelopment project (courts, fields, bathrooms, playground) initiated.	FY 25 & 26 & 27	EJRP Capital Plan	Grounds & Facilities Director	35	
Make improvements to the Dog Park.	FY 26	EJRP Program Fund	Grounds & Facilities Director & Recreation & Parks Assistant Director		
Purchase new Kabota for park maintenance.	FY27	EJRP Capital Plan	Grounds & Facilities Director		
Replenish playground safety chips at Maple Street Park.	FY27	EJRP Capital Plan	Grounds & Facilities Director		
Enhance winter lights in the park.	FY 26 & 27	EJRP Program Fund	Grounds & Facilities Director		
Create Maple Street Park storage addition.	FY26	Grants; EJRP Program Fund	Grounds & Facilities Director		
Remodel senior space at 2 Lincoln.	FY26	Grants; City Budgets	Grounds & Facilities Director, Program Director		
Redesign summer camp bathrooms, changing stalls, and quiet space.	FY26	Grants; EJRP Program Fund	Grounds & Facilities Director		
Maintenance garage addition.	FY 25 & 26 & 27	Maple Street Buildings & EJRP Capital Plan	Grounds & Facilities Director	10	
Memorial Fountain and Park Repair	FY 27	Capital Plan	Grounds & Facilities Director		

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Maintenance, repairs, and development of Maple Street Park & Pool, Cascade Park, Stevens Park, Community Gardens at West Street and Meadow Terrace, Essex Dog Park, Veterans Memorial Park, 5 Corners Park, and Park Street School.	Daily	EJRP Parks – GF & PF	Parks & Facilities Team
Program support for Pumpkin Palooza and Winter Lights in the Park.	Intermittent	EJRP Parks GF & EJRP Programs PF	Parks & Facilities Team

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Total number of park users (5/1 - 4/30)	2024-2025: 275,722					
Average daily park users (5/1 - 4/30)	766					
Peak day number of park users (5/1 - 4/30)	4,538					
Facility rental satisfaction surveys	N/A	N/A				
Summer survey feedback: "The location/facilities were well maintained." % Agree or Strongly Agree	N/A	Summer '25: 95%				

Goal 3: EJRP Licensed Childcare (Afterschool Program, Vacation Camps, Summer Day Camps): Our goal is to provide high-quality, licensed childcare programs, including afterschool care, vacation camps, and summer day camps, for elementary and middle school youth and families in Essex Junction and the Essex Westford School District. We strive to create a safe, inclusive, and welcoming environment where children feel a sense of belonging. With a caring and well-trained staff, we offer intentional and engaging activities, nutritious snacks and lunches, and foster positive communication among kids, families, and staff to promote enrichment and fun. BUDGET AREA: EJRP Afterschool & EJRP Summer Day Camps – Program Fund	Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Create and maintain system for consistent and meaningful staff, family, and youth feedback – including reviewing and sharing information.	FY 25	EJRP Afterschool & Summer Day Camps – PF	Licensed Childcare Co-Director	50
Renew licensed childcare STARS accreditation and building plan to increase STARS level within next renewal cycle.	FY 25 & 26	EJRP Afterschool - PF	Licensed Childcare Co-Director	50
Establish and support self-regulation zones at each afterschool site.	FY 26	EJRP Afterschool – PF	Behavior Support Coordinator	

Create a more detailed onboarding and training process for new hires including site specific onboarding videos.	FY 26	EJRP Afterschool – PF	Assistant Director – Kid Success & Support			
Design successful summer camp registration process in new software	FY 26	EJRP Summer Day Camps – PF	Business Services Administrator			
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
Afterschool childcare at Hiawatha, Fleming, Maple Street, Essex Elementary, Founders, and Westford schools.		School year	EJRP Afterschool – PF	Licensed Childcare Team		
School vacation camps.		School year	EJRP Afterschool – PF	Licensed Childcare Team		
Summer day camps at Camp Maple Street, Camp REACH at Fleming, Camp REACH at Founders, Camp Discovery at Founders, Camp Discovery at Essex Elementary, and Camp Nova.		Summer	EJRP Summer Day Camps - PF	Licensed Childcare Team		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Rec Kids average daily						
Rec Kids Mid-year satisfaction survey	N/A					
Rec Kids End of year satisfaction survey	N/A					
Summer Day Camps survey feedback: "This program was worth the fees paid" % Agree or Strongly Agree	N/A	Summer '25: 92%				
Summer Day Camps survey feedback: "Overall, this program was a positive experience" % Agree or Strongly Agree	N/A	Summer '25: 89%				
Summer Day Camps survey feedback: "My camper had fun at camp" % Agree or Strongly Agree	N/A	Summer '25: 94%				
Summer Day Camps survey feedback: "My camper liked their main counselor(s)" % Agree or Strongly Agree	N/A	Summer '25: 93%				
Goal 4: EJRP Preschool: Our goal is to lay the groundwork for growing good humans by providing accessible, affordable, quality early education that fosters the mind, body and spirit of all children, embraces the connection between home and school, and supports our community, both local and global.			Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness			
BUDGET AREA: EJRP Preschool – Program Fund						

ACTION ITEMS		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Coordinate a fall and spring field trip in each classroom.		FY 26	EJRP Preschool – PF	Preschool Director		
How at least two family involvement opportunities for all of preschool.		FY 26	EJRP Preschool – PF	Preschool Director		
Create and maintain a system for informal and formal observations with all members of the teaching team.		FY 26	EJRP Preschool – PF	Preschool Director		
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
EJRP Preschool 2-3, 3-4, and 4-5 classrooms at Park Street School.		Daily	EJRP Preschool - PF	Preschool Team		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Mid-year satisfaction survey	N/A					
End of year satisfaction survey: “My child’s individual needs are being met at EJRP Preschool.” % Agree or Strongly Agree	2024-2025: 100%					
End of year satisfaction survey: “My child is positively growing socially and emotionally.” % Agree or Strongly Agree	2024-2025: 100%					
End of year satisfaction survey: “The EJRP Preschool Program is worth the fees I am charged.” % Agree or Strongly Agree	2024-2025: 95%					
End of year satisfaction survey: “We feel satisfied with the EJRP Preschool Program.” % Agree or Strongly Agree	2024-2025: 95%					
Goal 5: EJRP Programs & Community Events: Our goal is to provide accessible, affordable, and high-quality educational, recreational, and social opportunities for the residents of Essex Junction and the surrounding region. We offer engaging programs, classes, and events for all ages—from infants to seniors—that foster learning, growth, and community connection. Through the expertise of our dedicated team, we listen to feedback and actively respond to community needs, ensuring a welcoming and inclusive environment for all. BUDGET AREA: EJRP Programs – Program Fund				Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality		

Action Items	Timeline	Budget/Resources	Responsible	Percent Complete
Identify more firm future potential opportunities for recreation/community facility including size, location, cost, and operating estimated expenses.	FY 25	EJRP Programs - PF	Parks & Recreation Assistant Director	75
Hold a resource fair for seniors.	FY 26	EJRP Admin – GF	Program Director	
Strengthen and grow Meet Me on Main! and solidify into a regular community event.	FY 26	EJRP Programs – PF & EJRP Admin – GF	Parks & Recreation Assistant Director	
Host a grand re-opening event at the Senior Center to re-introduce old users and welcome new users.	FY 26	EJRP Admin – GF	Program Director	
Create a new community event.	FY 26	EJRP Programs – PF	Program Coordinator	
Offer new summer camp.	FY 26	EJRP Programs – PF	Program Director	
Current/Ongoing Work	Timeline	Budget/Resources	Responsible	
Youth Programs: Volleyball Camp, Archery Camp, Chargers Youth Cheerleading, Culinary Adventures, Drivers Ed, Baseball Camp, Essex Youth Cheerleading, Essex Youth Lacrosse, Girls Spirit Yoga Camp, Jr. Hornets/Pee-Wee Basketball, Jr. Hornets Soccer, Kids Creative Yoga, Kindermusik, LEtGO Your Mind Camp, Maple Street Art Space Camps and Programs, Mountain Biking Camp, Parent-Child Tennis, Soccer Sparks, PE Camp, Sting Basketball, Tennis Camp, Track & Field Camp/Team, 8 th Grade DC Trip, Youth Basketball.	Daily	EJRP Programs - PF	Programs Team	
Adult Programs: Yoga, Dog Classes, Men's Basketball, Over 30's Hoops, Pickleball Clinics, Wilderness First Aid, Women's Basketball, Thursday Basketball League.	Daily	EJRP Programs - PF	Programs Team	
Older Adult Programs: Green Mountain Steppers, Square Dancing, Bingo, Duplicate Bridge, Walking Club, Luncheons, Fall Picnic, Cribbage.	Daily	EJRP Programs - PF	Program Director – Older Adults	
Community Events: Construction Junction, Dog Day at the Pool, Egg Hunt, Essex Has Talent, Giving Tree, Halloween Hustle, July 4 th Celebration, Letters to the North Pole, Pumpkin Palooza, Meet Me on Main!, Summer Concert Series, Train Hop.	Daily	EJRP Programs - PF	Programs Team	
Community Gardens.	Summer	EJRP Programs - PF	Program Coordinator	
Running Events: Halloween Hustle, Maple Street Park Fall Running Series, Maple Street Park Spring Running Series.	Intermittent	EJRP Programs - PF	Program Director – Sports & Fitness	
Evaluation Methods	FY 25	FY 26	FY 27	FY 28
				FY 29
				FY 30

Summer Specialty Camps survey feedback: “I had a positive experience in this program.” % Agree or Strongly Agree	N/A	Summer '25: 99%				
Summer Specialty Camps survey feedback: “This program was worth the fees paid.” % Agree or Strongly Agree	N/A	Summer '25: 96%				
Swim Lessons survey feedback: “My child’s individual needs were met.” % Agree or Strongly Agree	N/A	Summer '25: 87%				
Swim Lessons survey feedback: “I had a positive experience in this program.” % Agree or Strongly Agree	N/A	Summer '25: 95%				

Department: Finance

DATE: July 1, 2025 – June 30, 2027

Jess Morris, Finance Director

GOAL 1. Administers accurate and timely payable, receivable and payroll functions.	PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government			
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Cross train payroll and AP duties with identified City staff.	FY 27	GF Finance	Accountant I	10%
Create a process for evaluate the accurate and complete quarterly payroll reports by the due dates.	FY 26/FY 27	GF Finance	Finance Director	
CURRENT/ONGOING WORK	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	
Process bi-weekly payroll, direct deposits, and associated banking functions.	Bi-Weekly	GF Finance	Accountant I	
Process bi-weekly accounts payable checks, and positive pay files for bank.	Bi-Weekly	GF Finance	Accountant I	
Review and process all accounts payable invoices submitted for payment.	Ongoing	GF Finance	Accountant I/Finance Director	
Prepare and submit required quarterly and annual payroll related federal/state/retirement filings.	Quarterly/Annually	GF Finance	Accountant I	
Prepare and submit required annual unclaimed property to the State of VT.	Annually	GF Finance	Accountant I	
Produce and distribute annual tax forms, and file with Federal/State agencies.	Annually	GF Finance	Accountant I	
Prepare and issue tri-annual utility bills for three enterprise funds.	Tri-Annually	GF Finance	Accounts Receivable Coordinator	
Prepare and issue miscellaneous accounts receivable for the City.	Monthly	GF Finance	Accounts Receivable Coordinator	
Prepare and issue annual property tax bills, and issue revised tax bills as necessary.	Annually/Ongoing	GF Finance	Accounts Receivable Coordinator	
Process direct debit payments for all tax and utility customers enrolled in the program.	Tri-Annually	GF Finance	Accounts Receivable Coordinator	
Prioritize payroll to be completed by end of day Wednesday of each payroll week.	Bi-Weekly	GF Finance	Accountant I/Finance Director	

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Issue paychecks in accordance with the annual payroll calendar.	26 of 26					
Issue vendor payments in accordance with the annual accounts payable calendar.	26 of 26					
Produce and issue utility bills in accordance with the annual utility calendar.	3 of 3					
Process all direct debit payments for tax and utility customers for each bill due date.	complete					
Submit accurate and complete quarterly payroll reports by the due dates.	NA					
Issue annual tax reporting for employees and vendors by the due dates.	complete					
Payroll completed by end of day Wednesday of each payroll week.	7 of 26					

Goal 2. Financial Management and Analysis Advance comprehensive improvements for meeting and documenting City financial needs, capital improvements, and long-ranging financial planning.	PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Work with staff to verify accuracy of insurance and fixed asset inventories.	FY 25/FY 26	GF Finance	Finance Director	50%
Update finance related policies.	FY 26/FY 27	GF Finance	Finance Director	25%
Update Purchasing Policy	FY 26			
Perform bank reconciliations within first week each month.	FY 25/FY 26	GF Finance	Accountant II	75%

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Ensure compliance with municipal finance laws and best practices.	Ongoing	GF Finance	Finance Director
Management and tracking of all City assets and infrastructure.	Ongoing	GF Finance	Finance Director
Management of all City debt and financing instruments.	Ongoing	GF Finance	Finance Director

Oversee property/casualty/liability insurance and related claims.	Ongoing	GF Finance	Finance Director
Plan and coordinate various audits, including the annual financial audit.	Annually/As Needed	GF Finance	Finance Director/Accountant II
Financial administration of grants and contracts.	Ongoing	GF Finance	Accountant II
Account reconciliations for all cash/bank accounts.	Monthly	GF Finance	Accountant II
General ledger account reconciliations, financial system reconciliations.	Monthly	GF Finance	Accountant II
Grant pre- and post-award functions.	Ongoing	GF Finance	Accountant II
Reconcile City charge account statements.	Monthly	GF Finance	Accountant I
Maintain and keep current all payroll records and the electronic payroll system.	Ongoing	GF Finance	Accountant I
Maintain and keep current all vendor files and the electronic accounts payable system.	Ongoing	GF Finance	Accountant I
Maintain utility billing system and all associated records.	Ongoing	GF Finance	Accounts Receivable Coordinator
Maintain tax billing system and associated records.	Ongoing	GF Finance	Accounts Receivable Coordinator
Maintain and update policy/procedure/control documentation for the department.	Ongoing	GF Finance	All Staff

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Reconcile cash accounts monthly within 5 business days of receipt of the bank statements.	12 of 12					
The City's annual financial audit receives a report free of material weaknesses and/or significant deficiencies.	complete					
Review and update the key control document annually.	complete					
Perform annual fixed asset review prior to audit.	complete					

Goal 3: Budget Management and Analysis Provide appropriate budgetary oversight to ensure City operations, human resources, and administrative functions work effectively and efficiently.	PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
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Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors.	FY 25/FY 26	GF Finance	Finance Director/Accountant II	50%
Test and implement Questica budgeting functionality and provide training to necessary staff.	FY 26/FY 27	GF Finance	Finance Director/Accountant II	
Explore capital planning functionality within Questica and evaluate for possible implementation.	FY 26	GF Finance	Finance Director/Accountant II	
Explore performance budgeting functionality within Questica and evaluate for possible implementation	FY 27	GF Finance	Finance Director/Accountant II /Communications	

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Preparation and implementation of annual budgets for all City funds.	Annually	GF Finance	Finance Director
Prepare monthly financial statements and other special reports as requested.	Monthly/As Needed	GF Finance	Finance Director/Accountant II

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Issue financial reports and memo for the first City Council meeting packet each month.	12					
Implement Questica reporting for staff by December 2024.	complete					
Implement Questica budgeting functionality by Fall 2026.	n/a					

Department: Fire Department

DATE: July 1, 2025 – June 30, 2027

Chris Gaboriault, Fire Chief

GOAL 1. To provide Fire / EMS / All Hazard support for residents of the City of Essex Junction.		Pillar 2: Public Services and Facilities Action 4: Promote and Enhance Safety		
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Offer a comprehensive training program to cover all services provided	FY 26	GF Fire	Internal / External Resources	Ongoing
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE	
Provide response to Fire and All Hazard calls for service in the city	As Needed	GF Fire	All staff	
Provide EMS First Response in support of increasing EMS call volume	As Needed	GF Fire	AEMT / EMT staff	
Fire / All Hazard Training to meet Firefighter I requirements	Annually	GF Fire	Int/Ext Resources	
EMS Training to meet State EMT Training requirements	Annually	GF Fire	Int/Ext Resources	
FIT Testing	Annually	GF Fire	Assistant Chief	
Annual Physicals	Annually	GF Fire	Assistant Chief	
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28
Monitor attendance for call attendance and training to meet department standards Call attendance completed for all staff 1886 hours of training completed				
Total # of Calls	652			
# of Calls to Support Essex Rescue	72			
Goal 2. Property Management and Maintenance: Ensure that City fleet services are well maintained, safe and ready to support calls for service. Additionally, maintaining support equipment to include turnout gear for firefighters.	Pillar 2: Public Services and Facilities Action 4: Promote and Enhance Safety			

ACTION ITEMS		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Review equipment and gear for upgrades or replacement		FY 25	GF Fire	Officers	100%	
Fire Station Building – exploration of building needs and future remodel/new building		FY 27	GF Fire	Officers/City Manager		
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
Apparatus DOT Inspections		Fall	GF Fire	Assistant Chief / LT		
Pump Testing		Fall	GF Fire	Assistant Chief / LT		
Hose Testing		Spring	GF Fire	Assistant Chief / LT		
Ladder Testing		Summer	GF Fire	Assistant Chief / LT		
Scheduling Service / Repairs		Annually	GF Fire	Assistant Chief / LT		
Scheduling / Maintaining Gear Replacement		Annually	GF Fire	Supply Officer		
Knox Box Program – Manage & Maintain		Annually	GF Fire	Assistant Chief / LT		
ESO Updates – Training / Call Data / Staff Records / Equipment		Annually	GF Fire	All Staff		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Monitor apparatus ready state	Complete					
Monitor gear condition	Complete					
Goal 3: Fire Department Administration and Customer Service: Provide customer service by supporting community events and City Department initiatives					Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government	
ACTION ITEMS		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Support community events as needed		FY 25/FY 26	GF Fire	All Staff	Ongoing	
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		

Fire Prevention – Open House	Winter	GF Fire	All Staff
Pumpkin Palooza	Fall	GF Fire	All Staff
Night Out	Summer	GF Fire	All Staff
Train Hop	Winter	GF Fire	All Staff
Memorial Day Parade	Spring	GF Fire	All Staff
Station Tours	As Needed	GF Fire	All Staff
School Visits	Fall	GF Fire	All Staff
Adult Fire Extinguisher Training	As Needed	GF Fire	All Staff
Support Fair Events	Summer	GF Fire	All Staff

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of station tours hosted	4					
Number of schools visited	3					
Number of Extinguisher Trainings completed	6					

Goal 4: Support Interdepartmental planning and Mutual Aid.	Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Provide representation for School Safety Meetings	As Needed	GF Fire	Assistant Chief / LT
Provide representation for Community Development	As Needed	GF Fire	Assistant Chief
Provide representation for County Chief's	As Needed	GF Fire	Chief / Assistant Chief
Support Training for County Basic Course	Fall / Spring	GF Fire	Officers

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Meetings attended	34					
Training classes supported	16					

Department: Public Works

DATE: July 1, 2025 – June 30, 2027

Rick Jones, Public Works Superintendent

GOAL 1. Water Distribution: To engage in long-range planning, maintenance, and buildout of the community's water infrastructure to support an outstanding quality of life for the residents of the City of Essex Junction.		Pillar 2 Public Services & Facilities Action 4 Promote & Enhance Safety		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Learn more about new water meter reading software	FY 25/FY 26	GF Streets	All staff	90
Work on water line on Iroquois Ave	FY 25/FY 26	Water Capital Fund	Superintendent	50
New waterline on Railroad Ave.	FY 26	Water Capital Fund	Superintendent	0
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE	
Clean catch basins	Spring/Summer/Fall/Winter	Stormwater Fund	All staff	
Mark catch basins	Summer/Fall	Stormwater Fund	All staff	
Flush hydrants (fire flow testing)	Spring/Fall	GF Streets	All staff	
Flush sewers	Spring /Summer/Fall	Sanitization Fund	Eqmt. Oper./Tech. 1	
Install seasonal meters	Spring	GF Streets	All staff	
Read meters	Spring/Summer/Fall	GF Streets	All staff	
Pull seasonal meters	Fall	GF Streets	All staff	
Clean and exercise valves	Fall	GF Streets	All staff	
Emergency mark outs	Winter	GF Streets	All staff	
Re-store water break damage	Spring	GF Streets	All staff	
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28
Number of water line breaks	2			
Number of catch basins cleaned	118			
Yards of material removed from catch basins	31			

Goal 2. Public Works Administration and Customer Service: Enhance customer service initiatives to assist residents and City departments better while efficiently managing and overseeing construction projects across the City.		PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Finish up Crescent Connector	FY 25/FY 26	GF Streets	Superintendent	98
2 Lincoln Renovations	FY 25/FY 26	GF Streets	Superintendent	95
Update Sidewalk Policy	FY 27	GF Streets	Superintendent	
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	
Assist other departments, including PD & Tree Committee, with utility billings with shut-offs /turn on	Spring/Summer/Fall/Winter	GF Streets	All staff	
Assist with major projects throughout the City, such as Crescent Connector, Water line installs, etc.	Spring/Summer/Fall/Winter	GF Streets	Superintendent	
Customer complaints	Spring/Summer/Fall/Winter	GF Streets	All staff	
Help with hanging up banners	Summer/Fall	GF Streets	All staff	
Mark out city utilities for excavation	Spring/Summer/Fall/Winter	Water/Sanitization Fund	All staff	
Memorial Day parade set up -work it- tear down	Spring	GF Streets	All staff	
Respond to work emails as they come in	Spring/Summer/Fall/Winter	GF Streets	All staff	
Work at National Night Out	Summer	GF Streets	All staff	
Assist the Tree Advisory Committee	Monthly	GF Streets	Communications/ Superintendent	
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28
Yearly number of See/Click/Fix submissions	141			
Number of banners put up in a year	6			
Goal 3: Pavement Maintenance and Traffic Services: Implement effective pavement and concrete maintenance strategies to optimize the lifespan of streets and sidewalks, ensuring a safe and efficient transportation system for pedestrians, cyclists, and motorists.		Pillar 2 Public Services & Facilities Action 4 Promote & Enhance Safety		

ACTION ITEMS		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Paving for FY26 city streets		FY 26	GF Streets	Superintendent	100	
Sidewalk and road West St to Susie Wilson		FY 26	Water Capital Fund	Superintendent		
Sidewalk Replacement in line with LOT Policy		FY 26	GF Streets	Superintendent		
Rosewood lane road and sidewalk replacement		FY 27	Capital Fund	Superintendent		
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
Pave		Spring/Summer/Fall	GF Streets	All staff		
Road paint (Day & Night)		Spring/Summer	GF Streets	All staff		
Sidewalk and curb maintenance		Spring/Fall	GF Streets	All staff		
Street signs		Spring	GF Streets	All staff		
Sweep streets		Spring/Summer	GF Streets	Eqmt. Oper./Tech. 1		
Traffic light maintenance		Spring/Summer/Fall/Winter	GF Streets	All staff		
Shim up manholes		Fall	GF Streets	All staff		
Mix treated salt		Winter	GF Streets	All staff		
Plow streets/sidewalks		Winter	GF Streets	All staff		
Salt sidewalks/water work		Winter	GF Streets	All staff		
Shovel municipal office/library		Winter	GF Streets	All staff		
Cold patch roads		Winter	GF Streets	All staff		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Total feet of municipal streets paved	3,965	4,075				
Yards of debris collected from street sweeping	732.5					
Goal 4: Property Management and Maintenance: Ensure that City fleet services are well-maintained, safe, and clean to support City operations. Additionally, focus on preserving and enhancing the City's infrastructure and resources.				Pillar 2 Public Services & Facilities Action 4 Promote & Enhance Safety		
ACTION ITEMS		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE	

Public Works Building – Design & Financing Plan	FY 26	GF Streets	Superintendent	10		
New logo on equipment	FY 26/FY 27	GF Streets	Superintendent			
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Assist with Tree planting	Spring	GF Streets	All staff			
Tree pruning	Summer	GF Streets	All staff			
Water trees	Summer	GF Streets	All staff			
Mowing	Summer	GF Streets	All staff			
Cutting brush	Spring/Fall	GF Streets	All staff			
Sweep up leaves	Fall	GF Streets	All staff			
Haul in bark mulch/materials	Spring/Summer	GF Streets	All staff			
Pick up litter	Spring/Summer/Fall	GF Streets	All staff			
Pick up road kill	Spring/Summer/Fall/Winter	GF Streets	All staff			
Paint fire hydrants	Summer	Water Fund	All staff			
Put up flags	Spring/Summer/Fall	GF Streets	All staff			
Building Maintenance	Weekly	GF Streets	All staff			
Repair plow damage - Turf Damage (Sod Flop)	Spring	GF Streets	All staff			
Wash down sidewalks	Spring	GF Streets	All staff			
Fix damaged and install street signs	Summer/Winter	GF Streets	All staff			
Report streetlights out/check streetlights	Spring/Summer/Fall/Winter	GF Streets	All staff			
Vehicle maintenance trucks and plow equipment	Summer/Fall	GF Streets	All staff			
Pull plows and wings off dump trucks	Spring	GF Streets	All staff			
Oil changes on equipment/vehicles	Fall	GF Streets	All staff			
Paint plow equipment	Spring	GF Streets	All staff			
Clean vehicles/wash and wax	Winter	GF Streets	All staff			
Fix plow equipment	Winter	GF Streets	All staff			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of new trees planted	38					
Total feet of municipal sidewalk repaired	150					

Prioritization List

Monitor and continue EWSO conversations regarding Hiawatha School pick up and drop off if necessary	NEW - FY 26	Public Works, Police
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Capital Plan

Department: Water Quality

DATE: July 1, 2025 – June 30, 2027

Chelsea Mandigo, Water Quality Superintendent

GOAL 1. To improve water quality through stormwater management		Pillar 2: Public Services & Facilities Action 4: Promote & Enhance Safety		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Design Hiawatha Infiltration Phosphorus Control Project	FY26/FY27	Enterprise Stormwater Matching Grant Funds	Water Quality Superintendent/Hamlin Engineering	25
Formation of a stormwater capital plan	FY27	Stormwater Utility	Water Quality Superintendent	50
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE	
Participate in MS4 Committee	Monthly	Enterprise Stormwater Permit/License/Registration \$4,500	Water Quality Superintendent/Stormwater Coordinator	
Repair of stormwater infrastructure	As needed, typically 2-3/year concentrated in summer months	Enterprise Stormwater Storm Sewer Maintenance \$30,000 and Summer Construction Services \$25,000	Stormwater Coordinator/Public Works Superintendent	
Grant management for stormwater projects	Monthly	Enterprise Stormwater Matching Grant Fund \$35,250	Water Quality Superintendent/Stormwater Coordinator	
Respond to resident issues	Daily	Enterprise Stormwater	Water Quality Superintendent/Stormwater Coordinator	
Manager summer interns	June-August	Enterprise Stormwater Travel \$1,500 and Part Time Salaries \$17,760	Stormwater Coordinator	

Coordinate inspection, maintenance, and cleaning of stormwater infrastructure	June-August	Vac-truck	Stormwater Coordinator/PW Vac truck operator
Management of stormwater management plan, flow restoration plan, and phosphorus control plan	Daily	Stormwater Utility and Capital Plan	Water Quality Superintendent/Stormwater Coordinator
Review of development and site plans for stormwater management	As needed	Enterprise Stormwater	Water Quality Superintendent/Hamlin Engineering
Education and outreach of stormwater management	Monthly	Enterprise Stormwater Permit/License/Registration \$4,500; Other Purchase Services \$5,000 and Regular Program \$1,200	Stormwater Coordinator
Manage the Illicit Discharge Detection and Elimination program	June-August and as needed	Enterprise Stormwater	Stormwater Coordinator
Maintain stormwater infrastructure GIS map	Annually	Enterprise Stormwater Matching Grant Fund	Stormwater Coordinator
Construction Site Stormwater Control Inspections	June-August, and as needed	Enterprise Stormwater Professional Services	Water Quality Superintendent/Stormwater Coordinator/Hamlin Engineering
Develop and manage stormwater budget	Annually	Enterprise Stormwater	Water Quality Superintendent
Record/collect permit compliance data and develop annual reports	Annually	Enterprise Stormwater	Water Quality Superintendent
Record street sweeping logs into the phosphorus removal database	Annually	Street Sweeper	Public Works Operator/Stormwater Coordinator
Review and recommend updates to the LDC	As needed	Enterprise Stormwater	Water Quality Superintendent

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of construction site inspections	50					
Number of catch basins cleaned and amount of material removed	118 basins/31 cubic yards material removed					
Sum of Phosphorus load (kg/yr.) per lake segment captured by street sweeping activities	Mallets Bay- 1.3824 kg/yr Main Lake- 2.8272 kg/yr					
Number of outfalls inspected	205					

Number of stormwater treatment practices inspected	7					
Number of outfall tests for water quality parameters	8					
Number of complaints or discoveries of illicit discharge	0					
Number of map updates made	0					
Participate in Rethink Runoff and the Stream Team	Yes					
Number of site plan reviewed	12					
Goal 2. Proactive management of pump stations to protect human health and water quality		Pillar 2: Public Services & Facilities Action 4: Promote & Enhance Safety				

ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Update the two-party agreement with the Town of Essex	FY26	Sanitation Revenue	Water Quality Superintendent/Finance Director	0
Capacity study of the collection system	FY25-FY27	Sanitation Capital Fund	Water Quality Superintendent/Hamlin Engineering	25
Three pump station retrofit designs (Maple/River/West)	FY26/FY27	Sanitation Capital Fund	Water Quality Superintendent	25
Develop a Sewer Allocation Policy	FY26	Enterprise Sanitation Professional Services account	Water Quality Superintendent/Finance Director	0
Develop a Sewer Ordinance	FY27	Enterprise Sanitation Professional Services account	Water Quality Superintendent/Finance Director	0
Infiltration and Inflow study of City collection system	FY26/FY27	Sanitation Capital Fund	Water Quality Superintendent	0

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Planning and repair of stations to extend useful life	Monthly	Enterprise Sanitation R&M Pump Station \$15,000, West	Water Quality Superintendent/Chief Operator

		St PS Costs \$12,000 and Susie Wilson PS costs \$12,000 accounts	
Odor control management of pump stations	Daily	Enterprise Wastewater Chemical account	Operators
Monthly maintenance of pump stations	Monthly	Enterprise Sanitation R&M Pump Station \$15,000, West St PS Costs \$12,000 and Susie Wilson PS costs \$12,000 accounts	Chief Operator/Operators
Cleaning of pump station wet wells	Quarterly	Vac truck	Chief Operator/Operators/Public Works
Manage and develop pump station budget	Annually	Sanitation Enterprise Fund	Water Quality Superintendent
Manage and develop capital plan projects	Annually	Sanitation Capital Fund	Water Quality Superintendent

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Identify one area of I&I	High School PS Collection System					
Adoption of Sewer Ordinance	No					
Number of odor control complaints	6					

Goal 3: Maintain energy sustainability and high-quality management of the Water Resource Recovery Facility	Pillar 5: Environmental Stewardship Action 14: Encourage Clean Energy & Efficiency Options
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ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Update the Emergency Response Plan to include severe weather events	FY26	Enterprise Sanitation/Wastewater	Water Quality Superintendent	25
Update Septage and Receiving Policy and Associated Fees	FY26/FY27	Enterprise Wastewater Revenue	Water Quality Superintendent/Finance Director	0
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	

Manage Land Application program	Spring and Fall	Enterprise Wastewater Biosolids Land Application \$240,000/Biosolids Subcontractor \$295,000 accounts	Water Quality Superintendent
Develop a work plan for operators	Daily	Enterprise Wastewater	Water Quality Superintendent/Chief Operator
Prepare, verify, and submit the Discharge Monitoring Report to State	Monthly	Enterprise Wastewater Technical Services	Water Quality Superintendent
Prepare, verify, and submit the Residuals Management report to State	Quarterly	Enterprise Wastewater Biosolids subcontractor	Water Quality Superintendent
Prepare, verify, and submit biosolids report to EPA	Annually	Enterprise Wastewater	Water Quality Superintendent
Prepare and submit Special Waste Characterization permits to Casella	Annually	Enterprise Wastewater Technical Services	Water Quality Superintendent
Process optimization research and implementation	Daily	Enterprise Wastewater	Water Quality Superintendent
Provide tours of the facility	As requested	Enterprise Wastewater	Water Quality Superintendent/Operators
Permit compliance management for the treatment process	Daily	Enterprise Wastewater Technical Services, Other Purchase Services, Professional Services, Lab supplies accounts	Water Quality Superintendent
Permit compliance management for biosolids and land application	Daily	Enterprise Wastewater Biosolids Land Application/Biosolids Subcontractor accounts	Water Quality Superintendent
Coordinate with vendors and consultants	Daily	Enterprise Wastewater	Water Quality Superintendent/Chief Operator
Develop capital plan projects	Annually	Wastewater Capital Plan	Water Quality Superintendent/Chief Operator
Monitor chemical use, forecast needs, and order chemicals	Weekly	Enterprise Wastewater Chemical \$525,000	Water Quality Superintendent
Troubleshoot equipment, process issues, develop solutions to implement	Daily	Enterprise Wastewater	Water Quality Superintendent/Chief Operator
Develop and review standard operating procedures	Quarterly	Enterprise Wastewater	Operators
Manage and develop budget	Annually	Wastewater Enterprise Fund	Water Quality Superintendent
Coordinate and manage Tri-town committee	Quarterly	Enterprise Wastewater	Water Quality Superintendent

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
No more than one permit violation	1					

2026 Annual Meeting Schedule

January	
January	Department Head Budget Videos will be produced
January 14	City Council Meeting & Budget Work Session
January 21	City Council Meeting <ul style="list-style-type: none"> Approve Warning for first (2/25) and second (3/11) public hearing for Charter Proposal. 17 VSA §2645(a)(3),(6); 17 VSA §2641(a) – <i>must be within January 16-26</i>
January 21-26	Post warning for first public hearing for Charter Proposal in two public places, plus in or near the Clerk's office, and on the City website between these dates (17 VSA §2645(a)(3),(6); 17 VSA §2641(a)).
January 28	City Council Meeting & Budget Work Session and Warn Budget Public Hearing
January 30-February 9	Post warning for second public hearing for Charter Proposal in two public places, plus in or near the Clerk's office, and on the City website between these dates.
January 31	Community Meal and Budget Discussion
February	
February 11	City Council Meeting & Budget Work Session <ul style="list-style-type: none"> Public Hearing on the Budget
February 13	Official copy of the Charter proposal to be filed as public record with clerk and clerk to certify date on which official copy is received. 17 VSA §2645(a)(2) – <i>at least 10 days before the first public hearing</i>
February 18	By February 18th changes to the charter amendments need to be posted, if any. Not less than 20 days before the second hearing on March 11. Pursuant to (a)(4)(B) "If revisions are made, the legislative body shall post a notice of these revisions in the same places as the warning for the meeting not less than 20 days before the date of the meeting and shall attach such revisions to the official copy kept on file for public inspection in the office of the clerk of the municipality."
February 20	Notice in paper for the First Public Hearing for the Charter Changes – <i>at least 5 days before the hearing</i>
February 25	City Council Meeting & Budget Discussion <ul style="list-style-type: none"> First Charter Change Public Hearing – <i>last time changes can be made</i> Adoption of Resolution for bond vote <ul style="list-style-type: none"> The Council should adopt a resolution <i>that the public interest or necessity demands the _____ (description of project) and that the cost ... will be too great to be paid out of the ordinary annual income and revenue, and a proposition of incurring a bonded debt to pay for public improvements will be submitted to the qualified voters of the City</i> at Annual City Election on April 14, 2026. (Wording in italics is taken from VSA 24, Section 1755). Budget Finalized
February 26	Last day to file petitions signed by at least 5% of the voters with the City Clerk for Articles to be included in the City Meeting Warning. (<i>Not less than 47 days before the Annual Meeting</i>)
March	
March 5-15	Post warning of Annual City Meeting in two public places, plus in or near the Clerk's office, and on the City website between these dates. (<i>No earlier than 40, nor later than 30 days before the Annual Meeting</i>)
March 6	Notice in paper for the Second Public Hearing for the Charter Changes – <i>at least 5 days before the hearing</i>
March 9	Deadline for nominating petitions to be filed with City Clerk by 5 p.m. (<i>6th Monday before Election</i>). Each petition must contain at least 30 valid signatures.
March 11	City Council Meeting

	<ul style="list-style-type: none"> Second Charter Change Public Hearing – <i>though changes can't be made because there is no time to warn a third public hearing</i> Adoption of Warning for Informational Hearing and Annual City Meeting (to include bond vote and charter change questions)
March 23 – MOVED FROM MARCH 16th	Informational Meeting on Ballot Items 6 PM – warning must be posted 10 days before
Week of March 23	Publish Notice of Bond Vote in local newspaper. (<i>Notice must be published once a week for 3 consecutive weeks</i>). #1
March 25	Deadline for revisions to Charter proposal because of suggestions and recommendations made at a public hearing. (20 days before the vote). <i>NOTE we are keeping this date here to ensure we aren't missing anything. However this statutory deadline is not practical considering the annual meeting warning must be finalized on 2/25 and the ballots must be ready by this date.</i>
March 25	Ballots must be ready by this date, and absentee ballots must be mailed no later than this date. (<i>20 days before election</i>).
Week of March 30	Publish Notice of Bond Vote in local newspaper. (<i>Notice must be published once a week for 3 consecutive weeks</i>). #2
March 25	City Council Meeting
April	
April 4	Publish Budget in local newspaper (or send in Newsletter by this date). (<i>Budget must be published at least 10 days before meeting</i>).
Week of April 7	Publish Notice of Bond Vote in local newspaper. (<i>Notice must be published once a week for 3 consecutive weeks</i>). #3
April 9	Publish Warning in local newspaper (if it has not been mailed out in Annual Report/Newsletter). (<i>Warning must be published at least 5 days before meeting</i>).
April 14	Annual Election - Polls open 7:00 a.m. to 7:00 p.m. (Champlain Valley Exposition) Note: The vote will be with the school election.
April 24	Clerk must certify to Secretary of State by this date the results of Charter proposal vote as well as show the facts as origin and procedure followed.

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8 **CITY OF ESSEX JUNCTION**
9 **CITY COUNCIL**
10 **REGULAR MEETING**
11 **DRAFT MINUTES OF MEETING**
12 **December 10, 2025**

13
14 **COUNCILORS PRESENT:** Amber Thibeault, President; Marcus Certa, Vice President; Tim Miller, Clerk;
15 Elaine Haney, Brian Shelden.

16
17 **ADMINISTRATION:** Regina Mahony, City Manager; Brad Luck, EJRP Director; Susan McNamara-
18 Hill, Clerk/Treasurer; Jess Morris, Finance Director; Ashley Snellenberger,
19 Communications & Strategic Initiatives Director.

20
21 **OTHERS PRESENT:** Ella Ruehsen, Bethany Clark, Thomas Coen, Steve Eustis, Deb McAdoo,
22 Candace Morgan, Dennis Thibeault, Marlon Verasamy, Judy, Resa.

23
24 1. **CALL TO ORDER**

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

26
27 2. **AGENDA ADDITIONS/CHANGES**

28 City Manager Mahony noted that Business Item #5a will be postponed until the City Council's January 21,
29 2026 meeting.

30
31 3. **APPROVE AGENDA**

32 Councilor Certa made a motion, seconded by Councilor Shelden, to amend the agenda to remove
33 Business Item #5a. The motion passed 5-0.

34
35 4. **PUBLIC TO BE HEARD**

36 a. Comments from Public

37 None.

38
39 5. **BUSINESS ITEMS**

40 a. Annual Tree Farm Management Group Presentation ****AGENDA ITEM REMOVED****

41 No discussion.

42 b. City Clerk Department Head Brief to Council

43 Clerk/Treasurer McNamara-Hill provided a summary of activity over the last six months and a summary of
44 anticipated activity over the next six months. She noted that the City is still awaiting confirmation from the
45 State Department about becoming a passport agency. Councilor Certa asked if the budget assumes potential
46 revenue from that in the next fiscal year, and Clerk/Treasurer McNamara-Hill replied that she doesn't think
47 so but can double-check. Councilors thanked the Clerk/Treasurer and her office for their exemplary work.

48 c. Discussion and Consideration of the Governance Committee's Charter Change Final Report and
49 Recommendations, and Dissolution of the Governance Committee

50 Steve Eustis and Marlon Verasamy presented on this agenda item. Mr. Eustis noted that the Governance
51 Committee focused on structural reforms (form of government, election methods, Council size and term
52 lengths, compensation, and Charter review), solicited feedback from Councilors and Trustees from 2020
53 forward, solicited information from nine similar municipalities in the state, and conducted numerous
54 community engagement activities to solicit information and feedback from the Essex Junction community.
55 He said that as a result of that research, the Governance Committee has a number of recommendations to
56 propose. He said they recommend retaining the Council-Manager form of government, retaining at-large
 elections, continuing with a Council President elected by Councilors, maintaining five Councilors, maintaining
 three-year staggered terms, and maintaining no term limits. He said they recommend, in terms of
 modifications, increasing Councilor stipends from \$2,500 to \$3,600, providing the Council President with 25%
 higher compensation, indexing annual stipend adjustments to the Consumer Price Index (CPI), and requiring
 a comprehensive Charter Review every 12 years. He said that they recommend future exploration of a set

57 of broader soft reforms to strengthen engagement and participation with the community, and examining a
58 recall provision for elected officials.

59
60 Councilor Certa thanked the Governance Committee for their tremendous amount of work over the last seven
61 months on this set of recommendations. He expressed significant concern about the lack of public
62 participation in the engagement process, noting that while numerous opportunities for input were solicited,
63 not many community members participated. He said that he is reluctant to bring changes forward without
64 more public input. He said he is supportive of the regular charter review recommendation, but cannot speak
65 to the compensation recommendations, given that they pertain to Councilor compensation. He said he would
66 like to see the committee either draft questions to put on the ballot for Town Meeting Day to solicit the input
67 needed from the community to implement the recommended changes, or try and solicit additional community
68 feedback. Mr. Eustis noted that the Governance Committee does not have further meetings scheduled and
69 had anticipated dissolving after tonight. He said the Committee made a very strong effort to engage as many
70 members of the community and hold as many forums as possible. He said that the lack of engagement could
71 be interpreted as members of the community not being concerned with these recommendations. Mr.
72 Verasamy said they would defer to the Council on whether the Committee should draft questions to be placed
73 on the ballot, but that would require a charge from the Council. He also stressed the difficulty of public
74 engagement. Mr. Eustis said that the Committee can pull information from the report for context for drafting
75 questions, but said that the City Attorney would ultimately be charged with drafting the language to appear
76 on the ballot. Mr. Verasamy suggested that the Council or staff can pull information from the report to create
77 a one-pager to show why the Committee made the recommendations it did. City Manager Mahony said that
78 staff can work with the City Attorney to draft the recommendations as proposed charter changes, to be
79 considered and warned at the City Council's January 21, 2026 meeting. Councilors agreed that putting the
80 questions to the voters makes the most sense, given that they deal with Councilor compensation, and they
81 do not feel comfortable making decisions related to Councilor compensation without voter approval. Mr.
82 Eustis and Mr. Verasamy spoke about how the Committee debated and made its recommendations from the
83 lens of how to increase community engagement, and said the report contains a number of future soft reform
84 recommendations geared toward increasing public engagement. Councilor Haney thanked the Committee
85 for their work. Deb McAdoo, a member of the Committee, thanked Brad Luck for his hard work and support.

86
87 The following public comments were received:

88 • Resa noted that because the City will be voting on these changes in April, they likely won't be
89 approved by the State legislature until 2027. She said that putting it on the ballot this year for a charter
90 change is the best course of action if the City wants to move forward with it.

91
92 **Councilor Certa made a motion, seconded by Councilor Miller, that the City Council accept the final
93 report from the Governance Committee and dissolve the Governance Committee effective December
94 10, 2025. The motion passed 5-0.**

95
96 d. Discussion and Consideration of Annual Meeting Engagement Plan

97 Director Snellenberger led the discussion of this item. She noted that the Council discussed the engagement
98 schedule during its Budget Day session. She spoke about potential timing for the informational meeting,
99 noting that it could be held on March 16 or March 23, given that other potential nights already have scheduled
100 meetings or are holidays. She noted that ballots will go out on March 25 this year. She said that the Council
101 could hold an informational meeting after ballots go out as well. The Council agreed to hold the informational
102 meeting on March 16, 2026. Director Snellenberger then spoke about the community meal. She noted that
103 members of the community have expressed a desire to have a community meal that is just a meal (no
104 discussion of the budget) on the same day as the Council's proposed community meal (January 31). She
105 asked the Council whether they would be interested in that idea, or whether they would like to pursue a
106 community meal that also includes informal City discussions. Councilor Certa said that the proposed
107 community meal (just a meal) sounds like it would be a multi-municipality event, so his preference would be
108 to hold a separate community meal. Director Snellenberger clarified that the community meal (just a meal) is

109 strictly City-only. Councilors discussed this, and all felt that it would be good to keep the two events separate
110 and stick with the Council's original plan for their community meal.
111

112 The following public comments were received:

113 • Steve Eustis asked why the City is taking a different approach than the last two years. City Council
114 President Thibeault replied that they are trying to make the event more of an inviting environment and
115 less formal than in the past. City Manager Mahony also noted that CVE is not available for this event,
116 so they have also had to think about pivoting to a different space.
117 • Resa said it could be difficult to combine the two community meals.
118

119 e. Discussion and Consideration of Budget Day Feedback

120 City Council President Thibeault began by noting that this is an opportunity for Councilors to further discuss
121 items brought up during Budget Day or budget-related items that may not have been discussed at Budget
122 Day. Councilor Haney spoke about human services grants and how the Town sets aside 1% of its annual
123 General Fund budget to give to organizations that provide services to the community. She spoke about the
124 Town's grant application and approval process. She said she would like to discuss the possibility of putting
125 a question on the ballot around setting aside 1% of the Essex Junction General Fund budget to use as human
126 services grants. She noted that the City has addressed ad hoc requests for grants from organizations but
127 has not had a formal process for reviewing and approving such requests. Councilor Certa asked whether it
128 would be possible to review the unassigned fund balance on a yearly basis and decide whether to fund
129 something like this, rather than asking residents for another increase to the tax rate to fund it. Councilor
130 Haney said that one concern with that approach could be that the unassigned fund balance could fluctuate
131 and may be needed for something else, which makes it difficult to use it as a dedicated human services grant
132 fund. Councilor Miller spoke about the current difficulties many are facing, including high increases in property
133 taxes, utility bills, and the City's proposed increase transfers to its capital reserves. He said he is supportive
134 of the concept, but is gravely concerned with affordability. Councilor Shelden said he is supportive of putting
135 an item on the ballot to solicit voter feedback on funding such a grant pool. City Council President Thibeault
136 noted that if the Council wants to pursue this and voters approve it, City staff will need to develop policies,
137 procedures, and processes in order to implement a grant program, which could impact whether, when, and
138 how other City priorities are pursued. Councilor Certa noted that putting it on the ballot would necessitate
139 some pre-work and pre-development of processes and asked if staff have the bandwidth for that. He also
140 asked if staff have the bandwidth to staff a human services grant review committee, given that committee
141 staffing is at capacity. Councilor Haney spoke about the Town's process, noting that it has an ad hoc (not
142 standing) committee and that their process works well and smoothly. City Manager Mahony said that if the
143 Council wishes to pursue this as a priority, she would assess which staff have the bandwidth to take this on.
144 Councilor Certa and Councilor Miller expressed reluctance to put this item on the ballot. Councilor Shelden
145 and Councilor Haney expressed support for putting this item on the ballot. City Council President Thibeault
146 said she believes this is important but also wants to spend the time to weigh the impacts of funding this item
147 versus some of the other initiatives or policies, such as a housing trust fund. She suggested having a more
148 substantive discussion about this particular item at one of the City Council's meetings in January. Other
149 Councilors agreed.
150

151 f. Discussion and Consideration of Postmarked Payments for Tax Bills

152 City Manager Mahony noted that in July of 2024, the City Council approved updated tax policies that included
153 a change to no longer accept postmarks as indications of on-time tax payments, given that it was
154 administratively burdensome and that there have been significant challenges with timely mail delivery. She
155 said that it has come to the City's attention that because the City Charter doesn't specify a method and time
156 of payment for taxes, the requirement reverts back to the more specific State statute language allowing
157 postmarks as proof of on time delivery. She said that if the Council is interested in no longer accepting
158 postmarks as proof of on time delivery, the question will need to be brought to the voters. She noted that the
159 City does not accept postmarks on utility payments. Councilor Miller said that he would like to see the rules
160 be applied uniformly (to taxes and to utility payments). Councilor Shelden asked how many tax payments

161 arrive more than three days late. City Manager Mahony replied that the City waived or reversed eight tax
162 penalties this past cycle. Councilors Shelden and Haney said that postmarks should be honored as proof of
163 timely payment.

164
165 The following public comments were received:

166 • Resa said that the post office isn't being thorough about postmarking mail anymore, which should be
167 kept in mind when considering this issue.

168
169 City Council President Thibeault said that residents have other alternative methods to deliver tax and utility
170 bills to the City, including the drop box at City Hall. Director Morris agreed with Resa's comment, noting that
171 a significant amount of correspondence comes to the City without postmarks. She also spoke about the
172 administrative burden of honoring postmarks, especially given that the two departments that handle the
173 workload do not have the bandwidth for additional manual processes. Councilor Certa asked if the City could
174 expand its hours the week prior to the tax deadline, to make residents feel more comfortable with dropping
175 off their bills in person. City Manager Mahony said they could look into this suggestion. Director Morris also
176 noted that residents can request a receipt to confirm payments were received when they pay their tax bills
177 (if they are uncomfortable dropping their payments off in a drop box).

178
179 **Councilor Certa made a motion, seconded by Councilor Shelden, to authorize the City Manager to
180 continue to research this topic and work with the City Attorney on a ballot question that would ask
181 the voters to specify method and time of delivery for tax payments. The motion passed 5-0.**

182
183 g. Discussion and Consideration of April Meeting Date Adjustments

184 City Manager Mahony said that because of how Passover falls in April, staff are recommending rescheduling
185 the City Council meetings in April to be on April 15 and April 29.

186
187 **Councilor Miller made a motion, seconded by Councilor Shelden, that the City Council reschedule its
188 April 8 and April 22, 2026 meetings to April 15 and April 29, 2026. The motion passed 5-0.**

189
190 6. **CONSENT ITEMS**

191 a. Approve Meeting Minutes: Joint City Council/Planning Commission – November 6, 2025; City Council –
192 November 11, 2025
193 b. Approve Fiscal Year 2026 Wastewater Capital Plan Amendment for Doors
194 c. Approve Comprehensive Plan Consultant Selection
195 d. Approve CVE 2026 Banner Applications

196
197 **Councilor Certa made a motion, seconded by Councilor Miller, to approve the consent agenda. The
198 motion passed 5-0.**

199
200 7. **COUNCILOR COMMENTS & CITY MANAGER REPORT:** City Manager Mahony noted that there is a
201 Train Hop event occurring this Friday evening. She also noted that the Public Works Department is doing
202 a fantastic job with snow removal so far. Councilor Shelden also commended a public works employee
203 who worked diligently to repair a broken plow truck. Councilor Miller noted that there is a Fire Department
204 Open House on Saturday, December 13, at 10:00 A.M. and that Santa will be there. He also noted that
205 there will be a holiday Fire Department parade on December 17 in the evening around the City. City
206 Council President Thibeault thanked Councilors, staff, and residents who participated in the food drive,
207 saying that they delivered 224 lbs of food and \$550 in cash to Aunt Dots. She noted that the next food
208 drive event will occur in March.

209
210 8. **READING FILE**

211 a. Check Warrant #24099 – November 14, 2025; #24100 – November 25, 2025
212 b. Regional Boards and Committees Memo
213 c. Railroad and Main Streets Kiosk Update

214 d. Vermont Department of Health Annual Report
215 e. Reappraisal Update
216 f. Board of Civil Authority/Board of Abatement Minutes – November 3, 2025
217 g. Governance Committee Minutes – November 5, 2025; November 20, 2025
218 h. Bike Walk Advisory Committee Minutes – November 18, 2025
219 i. Police Community Advisory Committee Minutes – November 18, 2025
220 j. Brownell Library Trustee Minutes – November 18, 2025
221 k. Planning Commission Minutes – November 18, 2025
222 l. Development Review Board Minutes – November 20, 2025
223 m. Tree Advisory Committee Minutes – November 25, 2025
224

225 9. **EXECUTIVE SESSION**

226 a. No Executive Session is anticipated

227 10. **ADJOURN**

228 229 **Councilor Certa made a motion, seconded by Councilor Miller to adjourn the meeting. The motion**
230 **passed 5-0 at 8:30 P.M.**

231 232 Respectfully Submitted,
233 Amy Coonradt
234

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8 **CITY OF ESSEX JUNCTION**
9 **CITY COUNCIL**
10 **REGULAR MEETING**
11 **DRAFT MINUTES OF MEETING**
12 **December 17, 2025**

13 **COUNCILORS PRESENT:** Amber Thibeault, President; Marcus Certa, Vice President; Tim Miller, Clerk;
14 Elaine Haney, Brian Shelden.

15 **ADMINISTRATION:** Regina Mahony, City Manager; Ashley Snellenberger, Communications &
16 Strategic Initiatives Director; Chris Yuen, Community Development Director.

17 **OTHERS PRESENT:** David Achee, Rev Baker, Clayton Clark (GMT), Finn Hamilton, Jeffrey
18 Kershner, Deb McAdoo, Elijah Massey, Bridget Meyer, John O'Brien, Kirstie
19 Paschall, Lauren Philbrook, Dennis Thibeault, Resa.

20 1. **CALL TO ORDER**

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

22 2. **AGENDA ADDITIONS/CHANGES**

23 City Manager Mahony noted that amendments to the minutes are required.

24 3. **APPROVE AGENDA**

25 **Councilor Haney made a motion, seconded by Councilor Certa, to make the minutes of the December
26 5, 2025 meeting Business Item #5f. The motion passed 5-0.**

27 4. **PUBLIC TO BE HEARD**

28 a. Comments from Public

29 Bridget Meyer said she is working to put together a community dinner for Essex Junction residents on
30 January 31, 2026, and is here before the Council seeking funding for that dinner. She said that the cafeteria
31 at the Essex Westford High School is available and that EJRP will set up games for the children in the gym,
32 and they are thinking about having board games in the lobby or other fun offerings for adults and children.
33 She said that the event would begin at 4:00 P.M., with dinner served at 5:30 or 6:00, and that they are hoping
34 to have around 300 attendees. She said that the cost would be \$3,000 for the dinner itself. City Council
35 President Thibeault said that this is a discussion topic that the Council would like to have at one of their
36 meetings in January, so they would like to discuss it then.

37
38 John O'Brien spoke in favor of the City's Traffic Calming Policy, saying that the proposed changes would
39 benefit the public walking and bicycling infrastructure of the City, and would bring the City in line with other
40 bike- and- pedestrian-friendly municipalities in the area.

41
42 Rev Baker noted that he has seen several Patriot Front stickers in the City, noting that this is a white
43 supremacist organization, and said he wanted to bring this to the City Council's attention.

44
45 5. **BUSINESS ITEMS**

46 a. Annual Green Mountain Transit Presentation and Discussion and Consideration of Green Mountain
47 Transit's Request to Approve Amendment to Formula for Apportionment for ADA Paratransit Service
48 Clayton Clark, General Manager of Green Mountain Transit (GMT), spoke on this agenda item. He said that
49 this annual presentation also includes an amendment to GMT's paratransit assessment methodology, which
50 needs to be retroactively approved by 75% of the 8 municipalities served by GMT. He noted that the Fiscal
51 Year 2027 assessment for Essex Junction is \$315,000, which is a \$30,000 increase from the previous year.
52 He acknowledged that a 10% increase over one year is substantial and acknowledged that GMT's funding
53 pressures is adding to the funding pressures of its municipal membership. He said the biggest component of
54 that increase is an increase in the fixed route assessment. He said that the entirety of GMT's FY27 budget
55 is showing a deficit of \$840,000 but noted that GMT has some plans of action to lower that deficit to under
56 \$400,000 but that those plans are still in development. He noted that they are anticipating a future funding

57 gap for FY28 of around \$2 million, which could unfortunately mean another round of service reductions. He
58 noted that though this is generally negative news, the Number 2 bus service (which is one of the Junction's
59 primary bus routes) is the most protected route in the GMT system. He then noted, however, that the Number
60 4 route (the Essex Circulated route) is one of the most vulnerable routes in the system, which could end
61 unless GMT identifies an additional revenue source in FY27. Mr. Clark then spoke about GMT's general
62 reorganization efforts, noting that they are working with VTrans, the legislature, and other rural transit
63 providers in the state to concentrate GMT's activities more heavily in the state's urban areas and transfer
64 rural services back to rural transportation providers. He said that GMT's service in Franklin and Grand Isle
65 County will transfer to rural community transportation beginning in 2026, and service in Washington County
66 will transfer on July 1, 2026, and the seasonal ski mountain services at Sugarbush and Stowe will transfer in
67 2027. He said that GMT is also in the midst of reviewing its assessment methodology in tandem with
68 identifying additional revenue sources, noting that the methodology has not been revised in 20 years. He
69 said the goal of revising it to give municipalities a greater understanding of how their money is being used
70 and making it easier for municipalities to tailor services to their individual needs. He noted that GMT has
71 worked to change its tax status in order to be eligible for more nonprofit-related grant funding from the federal
72 government, which could help provide longer-term relief. Mr. Clark then spoke about the ADA assessment
73 methodology amendments, which have been proposed in order to decrease the volatility in ADA
74 assessments seen by municipalities. He noted that the new methodology includes an access fee component
75 that is tied to a municipality's fixed route service and a trip fee component that is based on the number of
76 ADA trip origins and destinations in that municipality during the most recently completed fiscal year. He noted
77 that as implemented, these amendments reduce Essex Junction's ADA assessment costs by around 9%
78 compared to the prior methodology. He said that this change has been implemented and apologized for
79 seeking retroactive approval back to July 1, 2024, rather than seeking approval prior to implementing the
80 change. Councilor Shelden noted that the new methodology is based on a study conducted in 2023 (pre-
81 separation of the Town and City), and asked if GMT has a good methodology for separating the Town and
82 City for these assessment purposes. Mr. Clark said he could provide further detail on how the Town versus
83 City data is broken out, but that he is confident that the methodology is sound. Councilor Shelden also asked
84 if this retroactive approval is legally sound, and City Manager Mahony said she would follow up with the City
85 Attorney to confirm. Councilor Certa thanked Mr. Clark for his work on advocating for individuals who need
86 public transportation.

87
88 **Councilor Shelden made a motion, seconded by Councilor Certa, to table the decision on the GMT**
89 **funding and ADA assessment methodology amendments, until the Council receives requested data**
90 **and advice from the City Attorney. The motion passed 5-0.**

91 b. Discussion and Consideration of the Connect the Junction Transit-Oriented Development Master Plan
92 Community Development Director Yuen said that this item relates to updating the City Council on progress
93 since the last time this was discussed at City Council, as well as outlining the Planning Commission's
94 recommendations on this topic. He noted that the City Council and Planning Commission held a joint meeting
95 on this topic in November and that no action was taken at this time. He said that since then, the Planning
96 Commission had an in-depth discussion related to the regulation of height limits along the Pearl Street
97 corridor and future configuration of the Five Corners intersection. He said that if this plan is adopted, the next
98 step will be to work with consultants on a set of form-based code recommendations and implementing and
99 enforcing those through zoning. He reviewed and summarized topics and recommendations from the
100 Planning Commission, including around the relationship between building height limits and municipal housing
101 targets, affordable housing bonus, inclusionary zoning, and unit type incentives, height limits in specific
102 areas, form-based code considerations, changes to traffic operations at the Five Corners intersection, and
103 any known errors that need to be corrected. He noted that for the relationship between building height limits
104 and municipal housing targets, the Planning Commission believes that the updated analysis supports
105 allowing heights above 8 stories. He said that related to affordable housing bonus, inclusionary zoning, and
106 unit type incentives, the Planning Commission did not recommend pursuing mandatory inclusionary zoning
107 requirements, but recommended aligning with the State's existing affordability bonuses, but also suggested
108 a supplemental bonus for projects that include 2-bedroom or larger units, in order to support larger
109

110 households. He said that for height limits in specific areas, the Planning Commission recommended a height
111 limit for the Pearl Street Corridor of 9+1 (9 stories plus the 1-story bonus), a height limit of 4+1 in the historic
112 portion of the Village Center District, a height limit of 9+1 in the Village Center District in the area between
113 Park Street and Maple Street, and allow a 7+1 height limit in the remainder of the Village Center District. He
114 said that for form-based code considerations, the Planning Commission recommended that the code
115 consider transitions to lower-scale residential areas, design standards to temper the visual impact of height,
116 and multimodal transportation improvements. He said that related to changes in traffic operations at the Five
117 Corners intersection, the Planning Commission recommended removing proposed permanent closure of
118 Memorial Way from further consideration, but allow for temporary closures for special events. He also spoke
119 about technical corrections to documentation related to the draft plan.

120
121 Councilor Haney asked why the Planning Commission felt that the plus-one bonus floor would be preferable
122 to pursuing inclusionary zoning. Director Yuen noted that inclusionary zoning requires a portion of new
123 housing developments to be permanently or long-term affordable. He said that the Planning Commission felt
124 that there are some risks to that all-or-nothing approach, given the current market conditions for construction,
125 which could lead to fewer homes constructed overall. He said that they felt that a height bonus was less risky
126 in that if developers couldn't afford the extra story, they wouldn't be compelled to construct it. Elijah Massey,
127 Chair of the Planning Commission, agreed with this summary, and said that part of the Planning
128 Commission's discussion was informed by its past rental registry work. He also noted other work the City is
129 doing outside of the Transit-Oriented Development plan discussion to address missing middle housing and
130 other housing needs in the City. Councilor Haney expressed support for the bonus for larger units. Councilor
131 Certa expressed concern about the lack of inclusionary zoning in the plan, given that the Council has said
132 one of its priorities is having more opportunities for low-income individuals to find housing in Essex Junction.
133 He said he is generally supportive of increasing the height limits, recognizing that the only direction that
134 Essex Junction can be developed is up. He said he looks forward to seeing more 3-dimensional renderings
135 of how these increased heights could be visualized down Pearl Street and into the Village Center. Director
136 Yuen said that it is difficult to develop a public framework for some of these issues without public funding, as
137 it puts the onus and risk on developers to subsidize the affordable units with the market rate units. Councilor
138 Certa said he would rather partner with developers than force policies on them. He asked if Burlington's
139 inclusionary zoning has been successful in adding low-income housing into developments. Director Yuen
140 replied that he does not believe Burlington's policies have been a failure. Mr. Massey also noted that having
141 clear communication around this master plan and its contents will be key in engaging the public. Councilor
142 Shelden expressed support for increasing height limits, saying that the best way to solve the housing crisis
143 is to increase supply. Councilor Haney noted that the Junction's village designation allows developers some
144 flexibilities in terms of Act 250 permitting and first priority for available state loans. Councilor Haney asked
145 about plans for more in-depth communication with the community about the particulars of this plan, such as
146 the height requirement changes. City Manager Mahony replied that once the City receives approval for the
147 Connect the Junction plan, it will need to be implemented, in part, through amending the City's Land
148 Development Code. She said that this amendment process would have the standard public engagement and
149 public hearing steps, which is one mechanism for public engagement. Councilor Haney said she would like
150 a summarized narrative of this specific topic to post in public forums in order to raise public awareness of
151 these changes as much as possible. City Council President Thibeault asked how the unit type bonus would
152 work, given that developers have stated that they are building what is demanded (which are typically smaller
153 units). Director Yuen said that this incentive attempts to incentivize building more than just studio apartments
154 and one-bedroom units. City Council President Thibeault agreed that having more explicit and detailed
155 agendas for meetings could help raise awareness of particular sub-topics within agenda items (such as
156 noting the building height proposals as part of the Transit Oriented Development discussion, for example).

157
158 The following public comments were received:

159

- 160 • Resa said that the more the Council can involve people early and often, the better, especially on
161 complex topics such as development and urban planning. She expressed concern about expanding
162 the limit on building height to 9 stories. She also emphasized the importance of ensuring that
developers follow the LDC and that code is enforced.

163

164 **Councilor Certa made a motion, seconded by Councilor Haney, that the City Council adopt the**
165 **Connect the Junction Transit-Oriented Development Master Plan, as discussed. The motion passed**
166 **5-0.**

167

168 c. Discussion and Consideration of the Proposed Traffic Calming Manual

169 Director Yuen said that this item was previously introduced and discussed by the City Council at its August
170 13, 2025 meeting, noting that City staff have worked to refine the proposed Traffic Calming Policy in response
171 to that feedback, and that the amended policy is generally supported by the Essex Police Department, Public
172 Works Department, and City Engineer. He said that the new policy generally allows for more types of traffic
173 calming than the City currently has. He said that the existing policy currently poses challenges for residents
174 to petition and have a traffic study conducted, and the new policy would remove that barrier and instead rely
175 on a set of criteria and scoring rubric to determine whether traffic calming interventions are needed in a
176 certain area. He said that based on feedback from the City Council's August 13 meeting, the scoring rubric
177 includes a local support factor that elevates the priority of locations with strong resident backing. He noted
178 that this could still lead to a single complainant in a high-scoring location to lead to implementation, and he
179 proposed adopting an approach similar to South Burlington's, where applicants must provide five or more
180 signatures from proximate households or businesses to support the request. He said the current policy also
181 only allows residents of Essex Junction to request a speed study, but that the amended policy expands
182 participation to allow any interested party to submit a complaint and initiate the process. He noted that this
183 approach could result in residents feeling that decisions about their streets are being influenced by non-
184 residents, but said that the majority of speeding-related complaints in the City come from local residents and
185 the risk of this changing is low. Councilor Shelden asked about the City's capacity to implement traffic calming
186 measures, if it has limited funding in its budget to do so and enforcement still remains a problem. City Council
187 President Thibeault noted that the Police Department is aware of the importance of enforcement (in addition
188 to traffic calming) and is working to curb infractions through enforcement mechanisms. Councilors agreed
189 to maintain the current proposed draft language around local support in the rubric, to align with current Capital
190 Committee processes. Councilors agreed with the proposal to expand participation to allow any interested
191 party to submit an initial complaint.

192

193 The following public comments were received:

194 • David Achee expressed support for the traffic calming policy revisions.

195

196 Councilor Haney asked about instances where speed studies are not feasible due to camera angles or street
197 curves. Director Yuen replied that this process should include improved coordination between departments
198 in order to ensure that data is collected accurately. He noted that the Community Development Department
199 would conduct the initial desktop analysis and help plan for the physical collection of data. Jeffrey Kershner
200 of Hamlin Engineering, spoke about how the City can move through addressing data limitations in this revised
201 traffic calming policy and process.

202

203 **Councilor Certa made a motion, seconded by Councilor Shelden, that the City Council adopt the**
204 **revised Traffic Calming Policy as discussed. The motion passed 5-0.**

205

206 d. Discussion and Consideration of the Rebranding Identity Feedback

207 Communications and Strategic Initiatives Director Snellenberger said that this is a continuation of the
208 rebranding discussion initially begun at the City Council's November 12, 2025 meeting. She said that at that
209 meeting, the Council had selected Option A and listed a number of revisions to pursue. She said that the
210 consultant made proposed changes and presented revisions to the Rebranding Committee, which reviewed
211 them and would like the Council to consider Concepts A, B, and C. Councilors expressed support for Concept
212 A. Councilors also agreed that the word "Junction" should be more prominent than the word "Essex." The
213 Council also discussed tagline options, and coalesced around tagline A (Where It All Comes Together), but
214 asked that the consultant make sure that the proposed taglines are not being used by other municipalities.

215

216 The following public comments were received:

217 • Rev Baker expressed support for Concept A, and provided additional feedback on layout and text
218 justification. He also expressed support for Taglines A and G.
219 • Resa expressed support for Concept A.

220
221 e. Discussion and Consideration of Updated Annual Meeting Schedule

222 City Manager Mahony said that the Annual Meeting Schedule has been adjusted to accommodate all
223 deadlines, and to include the informational hearing dates as decided by the Council at its December 10, 2025
224 meeting. She noted that the warning must be approved at the March 11, 2026 meeting. She said that they
225 are still contemplating holding the January 14th meeting on the budget, but would also be holding a January
226 21 meeting. Councilors expressed support for the additional meeting on January 14.

227
228 f. Approve Meeting Minutes – December 5, 2025

229 **Councilor Certa made a motion, seconded by Councilor Shelden, to amend the minutes to remove
230 George Tyler from the meeting attendee list and add George Dunbar to the meeting attendee list
231 and accept the minutes as amended. The motion passed 5-0.**

232
233 6. **CONSENT ITEMS**

234 a. Approve Meeting Minutes – December 5, 2025 **now Business Item #5f**

235 No discussion or approval needed, as there are now no consent items.

236
237 7. **COUNCILOR COMMENTS & CITY MANAGER REPORT:** City Manager Mahony noted that tree removal
238 will occur in the median on Pearl Street tomorrow morning, necessitating a closure in one of the
239 westbound lanes. She noted that City offices will be closed for the holidays on December 25 and 26, and
240 January 1. Councilor Haney recommended that Councilors and staff discuss the January 31 community
241 meal events via email, noting that this discussion would not violate Open Meeting Law. Councilor Certa
242 asked that any resident with budget questions reach out to the City Council or staff, so that they can work
243 to have those questions addressed. City Council President Thibeault thanked EJRP for the successful
244 and fun Train Hop event.

245
246 8. **READING FILE**

247 a. Check Warrant #24101 – December 12, 2025
248 b. November Financial Reports
249 c. Recreation Advisory Committee Minutes – December 3, 2025
250 d. Planning Commission Minutes – December 4, 2025
251 e. Governance Committee Minutes – December 4, 2025
252 f. Tree Farm Management Group Minutes – December 8, 2025

253
254 9. **EXECUTIVE SESSION**

255 a. No Executive Session is Anticipated

256
257 10. **ADJOURN**

258
259 **Councilor Certa made a motion, seconded by Councilor Shelden, to adjourn the meeting. The motion
260 passed 5-0 at 9:10 P.M.**

261
262 Respectfully Submitted,
263 Amy Coonradt

12/23/25
02:15 pm

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Page 1 of 14
Cdelibac

Vendor	Invoice Date	Invoice Number	Account	Amount	Check	Check
				Paid	Number	Date
80132	12/11/25	Stipend BWAC December 202	210-5-16-10-190.000	50.00	57427	12/23/25
		121125Achee	Board member Payments			
80155	12/11/25	Acrisure F26 Q2	210-5-10-10-210.000	135.00	57428	12/23/25
		25711	Group Insurance			
80155	12/11/25	Acrisure F26 Q2	210-5-12-10-210.000	45.00	57428	12/23/25
		25711	Group Insurance			
80155	12/11/25	Acrisure F26 Q2	210-5-13-10-210.000	45.00	57428	12/23/25
		25711	Group Insurance			
80155	12/11/25	Acrisure F26 Q2	210-5-40-12-210.000	103.50	57428	12/23/25
		25711	Group Insurance			
80155	12/11/25	Acrisure F26 Q2	210-5-35-10-210.000	315.00	57428	12/23/25
		25711	Group Insurance			
80155	12/11/25	Acrisure F26 Q2	210-5-16-10-210.000	90.00	57428	12/23/25
		25711	Group Insurance			
80155	12/11/25	Acrisure F26 Q2	210-5-30-10-210.000	292.50	57428	12/23/25
		25711	Group Insurance			
80155	12/11/25	Acrisure F26 Q2	210-5-30-12-210.000	75.00	57428	12/23/25
		25711	Group Insurance			
05290	11/20/25	Chain Lube Aerosol Return	210-5-40-12-610.000	-27.66	57429	12/23/25
		552532461490	General Supplies			
05290	12/10/25	Degreaser	210-5-40-12-610.000	36.39	57429	12/23/25
		552534424701	General Supplies			
05290	12/16/25	Shop Supplies	210-5-40-12-610.000	163.87	57429	12/23/25
		552535024905	General Supplies			
05290	12/16/25	MINI BLADE 32V	210-5-40-12-610.000	5.46	57429	12/23/25
		552535024912	General Supplies			
05290	12/17/25	GORILLA Glue	210-5-40-12-610.000	8.69	57429	12/23/25
		552535155667	General Supplies			
28555	12/17/25	Engine Repair for Truck #	210-5-40-12-430.000	802.77	57431	12/23/25
		R401012594:0	R&M Vehicles & Equipment			
28555	12/11/25	Fleetrite Diesel Exhaust	210-5-40-12-626.000	59.94	57431	12/23/25
		X122043369:0	Gasoline			
28555	12/15/25	Fleetrite Diesel Exhaust	210-5-40-12-626.000	59.94	57431	12/23/25
		X122043449:0	Gasoline			
80184	12/16/25	BL JBooks DEC25	210-5-35-10-640.202	80.14	57433	12/23/25
		1QDNQ6M3HCFK	Juvenile Collection			
19815	12/09/25	Senior Supplies	210-5-30-10-610.000	50.63	57434	12/23/25
		1NHYLNTJFDJW	General Supplies			
02235	12/02/25	EMS Supplies	210-5-25-10-613.000	1219.19	57439	12/23/25
		86013363	Program Supplies			
22670	12/16/25	EJRP CC NovDec	210-5-30-10-610.000	50.64	57441	12/23/25
		65081225	General Supplies			
03000	12/09/25	DEICER SALT ICE CNTRL BLK	210-5-40-12-600.000	3113.36	57442	12/23/25
		2911793703	Salt, Sand and Gravel			
03000	12/10/25	DEICER SALT ICE CNTRL BLK	210-5-40-12-600.000	2108.41	57442	12/23/25
		2911799805	Salt, Sand and Gravel			
03000	12/11/25	DEICER SALT ICE CNTRL BLK	210-5-40-12-600.000	2257.66	57442	12/23/25
		2911805484	Salt, Sand and Gravel			
03000	12/12/25	DEICER SALT ICE CNTRL BLK	210-5-40-12-600.000	2155.17	57442	12/23/25
		2911810838	Salt, Sand and Gravel			

12/23/25
02:15 pm

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Page 2 of 14
Cdelibac

Vendor	Invoice Date	Invoice Number	Account	Amount	Check	Check
				Paid	Number	Date
03000 CARGILL SALT EASTERN INC	12/15/25	DEICER SALT ICE CNTRL BLK 210-5-40-12-600.000 2911818502	Salt, Sand and Gravel	2141.24	57442	12/23/25
03000 CARGILL SALT EASTERN INC	12/17/25	DEICER SALT ICE CNTRL BLK 210-5-40-12-600.000 2911830256	Salt, Sand and Gravel	5475.49	57442	12/23/25
26395 CCRPC	10/31/25	Pearl St Ped Crossing Pro 210-5-16-10-899.000 2025-772	Matching Grant Funds	1277.90	57443	12/23/25
21120 CHAMPLAIN MEDICAL URGENT	12/01/25	Audiometric Screening Wit 210-5-25-10-330.000 00077200-00	Professional Services	358.00	57444	12/23/25
21210 CINTAS LOC # 68M 71 M	12/11/25	3X10 BLACK MAT 4252680512	General Supplies	26.30	57446	12/23/25
21210 CINTAS LOC # 68M 71 M	12/18/25	Shop Supplies 4253471377	General Supplies	207.89	57446	12/23/25
21210 CINTAS LOC # 68M 71 M	12/12/25	Supplies for the cabinet 5307538510	General Supplies	231.25	57446	12/23/25
V9875 CITRO/JOSEPH A//	12/17/25	BL ABook DEC25 CITRO 1225	Adult Collection	12.00	57447	12/23/25
30100 COBRAHELP	12/15/25	Cobra Admin Dec 2025 355490	Professional Services	44.20	57448	12/23/25
04940 COMCAST	12/03/25	Cable TV 020772212032	Communications	23.59	57450	12/23/25
17025 COONRADT AMY	12/10/25	Recording Secretary CC 12 0231	Professtional Services	346.08	57451	12/23/25
17025 COONRADT AMY	12/15/25	Recording Secretary CC 12 0232	Professtional Services	123.60	57451	12/23/25
25715 DONALD L. HAMLIN CONSULT	12/09/25	17 Park St Nov 2025 invoi 24805120925	Exchange - Billable	4663.20	57454	12/23/25
25715 DONALD L. HAMLIN CONSULT	12/09/25	Taft St Plan review invoi 24825120925	Exchange - Billable	138.75	57454	12/23/25
25715 DONALD L. HAMLIN CONSULT	12/09/25	Misc Comm Dev and WWTF No 25810120925	Professional Services	929.20	57454	12/23/25
25715 DONALD L. HAMLIN CONSULT	12/09/25	Community Develop Misc No 25826120925	Professional Services	1110.00	57454	12/23/25
25715 DONALD L. HAMLIN CONSULT	12/09/25	67 Lincoln St plan review 25828120925	Exchange - Billable	277.50	57454	12/23/25
80262 Dupont Storage Systems IN	12/15/25	Vault shelving 17461A	210-5-12-10-570.023	4625.00	57455	12/23/25
80262 Dupont Storage Systems IN	12/08/25	Vault shelving 17482	Records Preservation	2150.00	57455	12/23/25
38955 F W WEBB COMPANY	12/10/25	PIPE Wrench 93832590	General Supplies	245.54	57458	12/23/25
80021 FIRST NATIONAL BANK OF OM	12/03/25	FD Supplies 0489801	General Supplies	207.80	57460	12/23/25
80021 FIRST NATIONAL BANK OF OM	12/05/25	Budget Day 2025 120525	General Supplies	210.56	57460	12/23/25
80021 FIRST NATIONAL BANK OF OM	12/02/25	FD Supplies 1216250	General Supplies	79.87	57460	12/23/25
80021 FIRST NATIONAL BANK OF OM	12/01/25	06 Dec 25 GOCO Bill 156681	210-5-10-10-505.000 Tech. Subs, Licenses	564.44	57460	12/23/25
80021 FIRST NATIONAL BANK OF OM	12/01/25	2 Lincoln Supplies Dec 20 20251201	210-5-10-10-610.000 General Supplies	25.99	57460	12/23/25

12/23/25
02:15 pmCity of Essex Junction Accounts Payable
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For Check Acct 01(GENERAL FUND) All check #s 12/22/25 To 12/24/25Page 3 of 14
Cdelibac

Vendor	Invoice Date	Invoice Number	Account	Amount	Check Paid	Check Number
				Check Date	Number	Date
80021 FIRST NATIONAL BANK OF OM	12/12/25	2 Lincoln Renovation/ Sup 3371412	210-5-10-10-610.000 General Supplies	5.35	57460	12/23/25
80021 FIRST NATIONAL BANK OF OM	12/04/25	Admin time tracking Nov 465420	210-5-13-10-505.000 Tech. Subs, Licenses	176.00	57460	12/23/25
80021 FIRST NATIONAL BANK OF OM	12/04/25	Brownell time tracking No 465824	210-5-13-10-505.000 Tech. Subs, Licenses	240.00	57460	12/23/25
80021 FIRST NATIONAL BANK OF OM	12/03/25	Budget Day 2025 530740	210-5-11-10-610.000 General Supplies	14.97	57460	12/23/25
80021 FIRST NATIONAL BANK OF OM	11/18/25	Return to Simons Uniform 5322141515	210-5-25-10-612.000 Uniforms	21.95	57460	12/23/25
80021 FIRST NATIONAL BANK OF OM	11/18/25	2 Lincoln Supplies 6258665	210-5-10-10-610.000 General Supplies	60.76	57460	12/23/25
80021 FIRST NATIONAL BANK OF OM	11/18/25	2 Lincoln Supplies 6258665	210-5-41-20-610.000 General Supplies	84.95	57460	12/23/25
80021 FIRST NATIONAL BANK OF OM	11/21/25	2 Lincoln Janitorial Supp 7922617	210-5-41-20-610.000 General Supplies	53.98	57460	12/23/25
80021 FIRST NATIONAL BANK OF OM	12/09/25	Clerk Supplies 8483403	210-5-12-10-610.000 General Supplies	24.99	57460	12/23/25
80021 FIRST NATIONAL BANK OF OM	12/05/25	Budget Day 2025 8505	210-5-11-10-610.000 General Supplies	42.88	57460	12/23/25
244635 FIRST NATIONAL BANK OMAHA	12/09/25	Manager's Luncheon Decemb 203019	210-5-10-10-500.000 Training, Conf, Dues	29.64	57462	12/23/25
21845 FIRST NATIONAL BANK OMAHA	12/16/25	BL Assorted DEC25 0017 1225	210-5-35-10-500.000 Training, Conf, Dues	359.00	57463	12/23/25
21845 FIRST NATIONAL BANK OMAHA	12/16/25	BL Assorted DEC25 0017 1225	210-5-41-21-610.000 General Supplies	158.00	57463	12/23/25
21845 FIRST NATIONAL BANK OMAHA	12/16/25	BL Assorted DEC25 0017 1225	210-5-35-10-840.201 Adult Programs	20.73	57463	12/23/25
21845 FIRST NATIONAL BANK OMAHA	12/16/25	BL Assorted DEC25 0017 1225	210-5-35-10-505.000 Tech. Subs, Licenses	318.76	57463	12/23/25
21845 FIRST NATIONAL BANK OMAHA	12/16/25	BL Assorted DEC25 0017 1225	210-5-35-10-500.000 Training, Conf, Dues	185.19	57463	12/23/25
21845 FIRST NATIONAL BANK OMAHA	12/16/25	BL Assorted DEC25 0017 1225	210-5-35-10-840.202 Childrens Programs	60.91	57463	12/23/25
21835 FIRST NATIONAL BANK OMAHA	12/13/25	Cider for Open House 12132025	210-5-25-10-613.000 Program Supplies	39.96	57465	12/23/25
21835 FIRST NATIONAL BANK OMAHA	12/11/25	Supplies for Open House 12252025	210-5-25-10-613.000 Program Supplies	77.53	57465	12/23/25
25410 FIRST NATIONAL BANK OMAHA	12/19/25	Travel for conference \$193.22	210-5-12-10-580.000 Travel	193.22	57466	12/23/25
16000 FISHER AUTO PARTS	12/08/25	Truck #6 supplies 528179	210-5-40-12-430.000 R&M Vehicles & Equipment	389.81	57467	12/23/25
16000 FISHER AUTO PARTS	12/17/25	Shop Supplies for vehicle 529373	210-5-40-12-430.000 R&M Vehicles & Equipment	1634.86	57467	12/23/25
80287 Fox, Gerald	12/11/25	BL ABooks DEC25 251002	210-5-35-10-640.201 Adult Collection	30.00	57470	12/23/25
00445 G B MECHANICAL TRUCK CENT	12/09/25	Truck Parts 29188	210-5-30-12-610.000 General Supplies	17.97	57471	12/23/25
04035 GOT THAT RENTAL & SALES I	12/10/25	CHAPIN SPREADER METAL 200 149572	210-5-30-12-610.000 General Supplies	900.00	57473	12/23/25

Vendor	Invoice Date	Invoice Number	Account	Amount	Check	Check
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04035 GOT THAT RENTAL & SALES I	12/22/25	WOOD HANDLE 149669	210-5-40-12-610.000 General Supplies	21.98	57473	12/23/25
04035 GOT THAT RENTAL & SALES I	12/15/25	Gloves 149682	210-5-40-12-609.000 Safety Supplies	221.82	57473	12/23/25
04035 GOT THAT RENTAL & SALES I	12/22/25	CHAINSAW chain 149847	210-5-40-12-610.000 General Supplies	28.99	57473	12/23/25
80042 GOV OS INC	12/09/25	December land records INV11806	210-5-12-10-505.000 Tech. Subs Licenses	364.14	57474	12/23/25
07010 GREEN MOUNTAIN POWER CORP	12/09/25	GMP Multi Solar Service P 120925D	210-5-41-20-622.000 Electricity	1259.32	57475	12/23/25
07010 GREEN MOUNTAIN POWER CORP	12/09/25	GMP Multi Solar Service P 120925D	210-5-41-22-622.000 Electricity	1259.32	57475	12/23/25
07010 GREEN MOUNTAIN POWER CORP	12/09/25	GMP Multi Solar Service P 120925D	210-5-40-12-622.000 Electricity	302.02	57475	12/23/25
07010 GREEN MOUNTAIN POWER CORP	12/09/25	GMP Multi Solar Service P 120925D	210-5-41-21-622.000 Electricity	1422.62	57475	12/23/25
07010 GREEN MOUNTAIN POWER CORP	12/09/25	GMP Multi Solar Service P 120925D	210-5-40-12-622.200 Streetlight Electricity	993.14	57475	12/23/25
07010 GREEN MOUNTAIN POWER CORP	12/09/25	GMP Multi Solar Service P 120925D	210-5-41-23-622.000 Electricity	297.16	57475	12/23/25
07010 GREEN MOUNTAIN POWER CORP	12/11/25	11/10/25-12/10/25 - GMP N 121125NS	210-5-40-12-622.000 Streetlight Electricity	12380.33	57476	12/23/25
07010 GREEN MOUNTAIN POWER CORP	12/11/25	11/10/25-12/10/25 - GMP N 121125NS	210-5-40-12-622.000 Electricity	977.69	57476	12/23/25
07010 GREEN MOUNTAIN POWER CORP	12/09/25	MSP Power Jan 122575MAPLE	210-5-41-26-622.000 Electricity	1589.68	57477	12/23/25
07010 GREEN MOUNTAIN POWER CORP	12/09/25	MSP Power Jan 122575MAPLE2	210-5-41-26-622.000 Electricity	64.78	57478	12/23/25
80284 Gracie Jiu Jitsu Vermont	12/18/25	BL StaffWkshp DEC25 0001	210-5-35-10-500.000 Training, Conf, Dues	200.00	57479	12/23/25
80285 Green Mountain Elevator I	12/14/25	BL ElevInsp DEC25 1230	210-5-41-21-400.000 Contracted Services	200.00	57481	12/23/25
33495 INGRAM LIBRARY SERVICES I	12/11/25	BL AFBooks-ID DEC25 92734171	210-5-90-00-991.000 Library Donation Expense	57.00	57482	12/23/25
33495 INGRAM LIBRARY SERVICES I	12/12/25	BL ARBooks DEC25 92770739	210-5-90-00-640.201 Adult Collection replacem	50.39	57482	12/23/25
33495 INGRAM LIBRARY SERVICES I	12/12/25	BL ARBooks DEC25 92770739	210-5-35-10-610.000 General Supplies	4.86	57482	12/23/25
80257 JANITECH LLC	12/01/25	Janitorial Services Decem INV-JT-6414	210-5-41-20-420.000 Cleaning Services	1365.00	57484	12/23/25
80257 JANITECH LLC	12/01/25	Janitorial Services Decem INV-JT-6414	210-5-41-21-420.000 Cleaning Services	2613.00	57484	12/23/25
80257 JANITECH LLC	12/01/25	Janitorial Services Decem INV-JT-6414	210-5-41-26-420.000 Cleaning Services	943.58	57484	12/23/25
80257 JANITECH LLC	12/01/25	Janitorial Services Decem INV-JT-6414	210-5-41-26-420.000 Cleaning Services	1451.67	57484	12/23/25
80087 KONICA MINOLTA PREMIER FI	12/11/25	Copier Lease December 202 570891614	210-5-10-10-442.000 Rental Vehicles/Equip	165.54	57487	12/23/25
80087 KONICA MINOLTA PREMIER FI	12/11/25	Copier Lease December 202 570891614	210-5-30-10-442.000 Rental Vehicles/Equip	149.40	57487	12/23/25

12/23/25
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For Check Acct 01(GENERAL FUND) All check #s 12/22/25 To 12/24/25Page 5 of 14
Cdelibac

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80087 KONICA MINOLTA PREMIER FI	12/11/25	Copier Lease December 202 570891614	210-5-35-10-442.000 Rental Vehicles/Equip	328.00	57487	12/23/25
80087 KONICA MINOLTA PREMIER FI	12/11/25	Copier Lease December 202 570891614	210-5-40-12-442.000 Rental Vehicles/Equip	70.40	57487	12/23/25
27840 MADISON NATIONAL LIFE INS	12/15/25	Life Ins Jan 2026 1739591	210-5-10-10-210.000 Group Insurance	146.40	57489	12/23/25
27840 MADISON NATIONAL LIFE INS	12/15/25	Life Ins Jan 2026 1739591	210-5-12-10-210.000 Group Insurance	67.25	57489	12/23/25
27840 MADISON NATIONAL LIFE INS	12/15/25	Life Ins Jan 2026 1739591	210-5-13-10-210.000 Group Insurance	146.40	57489	12/23/25
27840 MADISON NATIONAL LIFE INS	12/15/25	Life Ins Jan 2026 1739591	210-5-40-12-210.000 Group Insurance	120.78	57489	12/23/25
27840 MADISON NATIONAL LIFE INS	12/15/25	Life Ins Jan 2026 1739591	210-5-16-10-210.000 Group Insurance	256.20	57489	12/23/25
27840 MADISON NATIONAL LIFE INS	12/15/25	Life Ins Jan 2026 1739591	210-5-30-10-210.000 Group Insurance	256.20	57489	12/23/25
27840 MADISON NATIONAL LIFE INS	12/15/25	Life Ins Jan 2026 1739591	210-5-30-12-210.000 Group Insurance	73.20	57489	12/23/25
22885 MAPLE LEAF CARPET & TILE	11/11/25	BL Carpets NOV25 26492	210-5-41-21-420.000 Cleaning Services	2815.00	57490	12/23/25
26920 MAYVILLE DARBY	12/06/25	PC Recording Minutes Dec 58	210-5-16-10-330.000 Professional Services	105.06	57492	12/23/25
80012 MECHLER THOMAS	12/13/25	BL CProgsD+D DEC25 MECHLER1220A	210-5-35-10-840.202 Childrens Programs	50.00	57493	12/23/25
V9970 MIDWEST TAPE	12/09/25	BL AAudio DEC25 508148810	210-5-35-10-640.201 Adult Collection	64.79	57494	12/23/25
V10462 MONAGHAN SAFAR DUCHAM PL	11/30/25	November legal November 20A	210-5-10-10-320.000 Legal Services	90.00	57495	12/23/25
V10462 MONAGHAN SAFAR DUCHAM PL	11/30/25	November legal November 20A	210-1-00-00-130.002 Exchange - Billable	305.00	57495	12/23/25
V10462 MONAGHAN SAFAR DUCHAM PL	11/30/25	November legal November 20A	210-5-16-10-320.000 Legal Services	520.50	57495	12/23/25
27395 MVP HEALTH CARE INC 43118	12/12/25	Health Jan 2026 22303432	210-5-10-10-210.000 Group Insurance	9402.34	57496	12/23/25
27395 MVP HEALTH CARE INC 43118	12/12/25	Health Jan 2026 22303432	210-5-12-10-210.000 Group Insurance	1969.07	57496	12/23/25
27395 MVP HEALTH CARE INC 43118	12/12/25	Health Jan 2026 22303432	210-5-13-10-210.000 Group Insurance	3751.11	57496	12/23/25
27395 MVP HEALTH CARE INC 43118	12/12/25	Health Jan 2026 22303432	210-5-40-12-210.000 Group Insurance	4632.25	57496	12/23/25
27395 MVP HEALTH CARE INC 43118	12/12/25	Health Jan 2026 22303432	210-5-35-10-210.000 Group Insurance	11558.50	57496	12/23/25
27395 MVP HEALTH CARE INC 43118	12/12/25	Health Jan 2026 22303432	210-5-16-10-210.000 Group Insurance	2953.62	57496	12/23/25
27395 MVP HEALTH CARE INC 43118	12/12/25	Health Jan 2026 22303432	210-5-30-10-210.000 Group Insurance	9377.75	57496	12/23/25
27395 MVP HEALTH CARE INC 43118	12/12/25	Health Jan 2026 22303432	210-5-30-12-210.000 Group Insurance	4735.63	57496	12/23/25

12/23/25
02:15 pm

City of Essex Junction Accounts Payable
Check Warrant Report # 24102 Current Prior Next FY Invoices For Fund (GENERAL FUND)
For Check Acct 01(GENERAL FUND) All check #s 12/22/25 To 12/24/25

Page 6 of 14
Cdelibac

Vendor	Invoice Date	Invoice Number	Account	Amount	Check	Check
					Paid	Number
						Date
27395	MVP HEALTH CARE INC 43118	12/12/25 Health Jan 2026	210-2-00-00-210.006	7784.81	57496	12/23/25
		22303432	Health Ins. Copay			
24960	NORTHEAST DELTA DENTAL	12/15/25 Dental Jan 2026	210-5-10-10-210.000	437.88	57498	12/23/25
		121525 6197	Group Insurance			
24960	NORTHEAST DELTA DENTAL	12/15/25 Dental Jan 2026	210-5-12-10-210.000	75.80	57498	12/23/25
		121525 6197	Group Insurance			
24960	NORTHEAST DELTA DENTAL	12/15/25 Dental Jan 2026	210-5-13-10-210.000	401.87	57498	12/23/25
		121525 6197	Group Insurance			
24960	NORTHEAST DELTA DENTAL	12/15/25 Dental Jan 2026	210-5-40-12-210.000	197.21	57498	12/23/25
		121525 6197	Group Insurance			
24960	NORTHEAST DELTA DENTAL	12/15/25 Dental Jan 2026	210-5-35-10-210.000	489.91	57498	12/23/25
		121525 6197	Group Insurance			
24960	NORTHEAST DELTA DENTAL	12/15/25 Dental Jan 2026	210-5-16-10-210.000	191.39	57498	12/23/25
		121525 6197	Group Insurance			
24960	NORTHEAST DELTA DENTAL	12/15/25 Dental Jan 2026	210-5-30-10-210.000	780.79	57498	12/23/25
		121525 6197	Group Insurance			
24960	NORTHEAST DELTA DENTAL	12/15/25 Dental Jan 2026	210-5-30-12-210.000	218.94	57498	12/23/25
		121525 6197	Group Insurance			
80286	Northeast Site Works LLC	12/05/25 Park St Stairs Work	210-5-41-23-431.000	9250.00	57499	12/23/25
		424	R&M Buildings & Grounds			
80081	O'BRIEN JOHN	12/11/25 Stipend BWAC December 202	210-5-16-10-190.000	50.00	57500	12/23/25
		121125OBrien	Board member Payments			
80133	PHILBROOK, LAUREN	12/11/25 Stipend BWAC December 202	210-5-16-10-190.000	50.00	57502	12/23/25
		121125Philbr	Board member Payments			
80215	Pringle-Corcoran, Wendee	12/08/25 Stipend TFMG December 202	210-5-11-10-190.000	50.00	57505	12/23/25
		120825Pringl	Board Member Payments			
37430	R R CHARLEBOIS INC	12/19/25 shop supplies	210-5-40-12-610.000	19.40	57506	12/23/25
		IE79313	General Supplies			
37430	R R CHARLEBOIS INC	12/02/25 Truck #5 Repair	210-5-40-12-430.000	11218.29	57506	12/23/25
		RC91014	R&M Vehicles & Equipment			
18010	REYNOLDS & SON, INC.	12/12/25 MSA Cairns 5.5" Helmet	210-5-25-10-612.000	70.43	57507	12/23/25
		3461105	Uniforms			
03180	SAFETY SYSTEMS OF VT LLC	12/10/25 MSP Alarm Inspection	210-5-41-26-400.000	608.00	57508	12/23/25
		13260122	Contracted Services			
03180	SAFETY SYSTEMS OF VT LLC	12/12/25 BL EmergencyLights DEC25	210-5-41-21-431.000	1145.80	57508	12/23/25
		13264401	R&M Buildings & Grounds			
03180	SAFETY SYSTEMS OF VT LLC	12/12/25 BL FireAlarm DEC25	210-5-41-21-431.000	1615.84	57508	12/23/25
		13264417	R&M Buildings & Grounds			
17505	SAND HILL SOLAR LLC KSI I	12/16/25 billing period - 11/06/25	210-5-41-26-622.000	718.79	57509	12/23/25
		284SH121625	Electricity			
17505	SAND HILL SOLAR LLC KSI I	12/16/25 billing period - 11/06/25	210-5-41-23-622.000	69.31	57509	12/23/25
		284SH121625	Electricity			
17505	SAND HILL SOLAR LLC KSI I	12/16/25 billing period - 11/06/25	210-5-41-21-622.000	282.46	57509	12/23/25
		284SH121625	Electricity			
17505	SAND HILL SOLAR LLC KSI I	12/16/25 billing period - 11/06/25	210-5-41-22-622.000	126.78	57509	12/23/25
		284SH121625	Electricity			
17505	SAND HILL SOLAR LLC KSI I	12/16/25 billing period - 11/06/25	210-5-41-20-622.000	126.77	57509	12/23/25
		284SH121625	Electricity			
17505	SAND HILL SOLAR LLC KSI I	12/16/25 billing period - 11/06/25	210-5-40-12-622.200	191.77	57509	12/23/25
		284SH121625	Streetlight Electricity			

Vendor		Invoice	Invoice Description	Account	Amount	Check	Check
		Date	Invoice Number		Paid	Number	Date
17505	SAND HILL SOLAR LLC KSI I	12/16/25	billing period - 11/06/25 284SH121625	210-5-40-12-622.000 Electricity	33.93	57509	12/23/25
42565	SEVEN DAYS	12/17/25	RFP Ad 250824	210-5-10-10-540.000 Advertising	97.24	57511	12/23/25
23855	SOUTHWORTH-MILTON, INC.	11/12/25	Generator Maintenance INV0081044	210-5-41-22-400.000 Contracted Services	860.89	57513	12/23/25
23855	SOUTHWORTH-MILTON, INC.	12/17/25	Generator Maintenance Eng INV0091016	210-5-25-10-430.000 R&M Vehicles & Equipment	822.73	57513	12/23/25
23855	SOUTHWORTH-MILTON, INC.	12/10/25	part for skid steer INV3766823	210-5-40-12-430.000 R&M Vehicles & Equipment	64.86	57513	12/23/25
23855	SOUTHWORTH-MILTON, INC.	12/15/25	10 Keys for cat equipment INV3771113	210-5-40-12-610.000 General Supplies	78.20	57513	12/23/25
23855	SOUTHWORTH-MILTON, INC.	12/18/25	Loader supplies INV3774216	210-5-40-12-430.000 R&M Vehicles & Equipment	1249.54	57513	12/23/25
23855	SOUTHWORTH-MILTON, INC.	12/19/25	Supplies INV3775760	210-5-40-12-610.000 General Supplies	123.39	57513	12/23/25
29090	SUNBELT RENTALS	12/17/25	SHACKLESCREW PIN 3/8"-1T 178136962	210-5-40-12-610.000 General Supplies	34.04	57516	12/23/25
21000	UNIFIRST CORPORATION	12/17/25	BL Mats DEC25 1080312631	210-5-41-21-400.000 Contracted Services	84.95	57517	12/23/25
02970	USA BLUE BOOK INC	12/15/25	Gloves INV00910160	210-5-40-12-609.000 Safety Supplies	68.71	57519	12/23/25
11935	VIKING-CIVES USA	12/09/25	Description: ADAPTER and 4547820	210-5-40-12-430.000 R&M Vehicles & Equipment	26.57	57520	12/23/25
11935	VIKING-CIVES USA	12/18/25	Truck #6 supplies 4548240	210-5-40-12-430.000 R&M Vehicles & Equipment	561.40	57520	12/23/25
11935	VIKING-CIVES USA	12/18/25	Vehicle Supplies 4548246	210-5-40-12-430.000 R&M Vehicles & Equipment	169.86	57520	12/23/25
11935	VIKING-CIVES USA	12/19/25	Vehicle supplies 4548330	210-5-40-12-430.000 R&M Vehicles & Equipment	254.28	57520	12/23/25
23395	VILLAGE HARDWARE - WILLIS	12/09/25	Shop Supplies 521326	210-5-40-12-610.000 General Supplies	75.03	57521	12/23/25
23395	VILLAGE HARDWARE - WILLIS	12/09/25	Shop supplies 521330	210-5-40-12-610.000 General Supplies	85.48	57521	12/23/25
23395	VILLAGE HARDWARE - WILLIS	12/09/25	Batteries 521331	210-5-40-12-610.000 General Supplies	12.34	57521	12/23/25
23395	VILLAGE HARDWARE - WILLIS	12/19/25	Supplies 521389	210-5-40-12-610.000 General Supplies	18.50	57521	12/23/25
23395	VILLAGE HARDWARE - WILLIS	12/19/25	NUTS-BOLTS-SCREWS 521390	210-5-40-12-610.000 General Supplies	6.88	57521	12/23/25
21230	VISION SERVICE PLAN (CT)	12/19/25	Vision Jan 2026 824280531	210-5-10-10-210.000 Group Insurance	89.41	57522	12/23/25
21230	VISION SERVICE PLAN (CT)	12/19/25	Vision Jan 2026 824280531	210-5-12-10-210.000 Group Insurance	14.02	57522	12/23/25
21230	VISION SERVICE PLAN (CT)	12/19/25	Vision Jan 2026 824280531	210-5-13-10-210.000 Group Insurance	73.95	57522	12/23/25
21230	VISION SERVICE PLAN (CT)	12/19/25	Vision Jan 2026 824280531	210-5-40-12-210.000 Group Insurance	53.16	57522	12/23/25
21230	VISION SERVICE PLAN (CT)	12/19/25	Vision Jan 2026 824280531	210-5-35-10-210.000 Group Insurance	96.20	57522	12/23/25

12/23/25
02:15 pmCity of Essex Junction Accounts Payable
Check Warrant Report # 24102 Current Prior Next FY Invoices For Fund (GENERAL FUND)
For Check Acct 01(GENERAL FUND) All check #s 12/22/25 To 12/24/25Page 8 of 14
Cdelibac

Vendor	Invoice Date	Invoice Number	Account	Amount	Check	Check
				Paid	Number	Date
21230 VISION SERVICE PLAN (CT)	12/19/25	Vision Jan 2026 824280531	210-5-16-10-210.000 Group Insurance	37.71	57522	12/23/25
21230 VISION SERVICE PLAN (CT)	12/19/25	Vision Jan 2026 824280531	210-5-30-10-210.000 Group Insurance	142.45	57522	12/23/25
21230 VISION SERVICE PLAN (CT)	12/19/25	Vision Jan 2026 824280531	210-5-30-12-210.000 Group Insurance	28.04	57522	12/23/25
28470 VMERS DB 110800	12/19/25	Payroll Transfer PR-12/19/25	210-2-00-00-210.004 Retirement Payable	29596.18	57523	12/23/25
80130 VMERS DC 110800	12/19/25	Payroll Transfer PR-12/19/25	210-2-00-00-210.004 Retirement Payable	2283.22	57524	12/23/25
V2368 VT HISTORICAL SOCIETY	12/05/25	BL ABooks DEC25 19009890	210-5-35-10-640.201 Adult Collection	94.43	57528	12/23/25
07565 W B MASON CO INC	12/05/25	Office Supplies 258631214	210-5-30-10-610.000 General Supplies	304.87	57529	12/23/25
07565 W B MASON CO INC	12/12/25	Office Supplies 258787999	210-5-30-10-610.000 General Supplies	35.46	57529	12/23/25
V1165 INTERNAL REVENUE SERVICE	12/19/25	Payroll Transfer PR-12/19/25	210-2-00-00-210.002 Federal Inc Tax W/H	56946.75	H 121925	12/24/25
V2413 VT DEPT OF TAXES	12/19/25	Payroll Transfer PR-12/19/25	210-2-00-00-210.003 State Inc Tax W/H	7764.31	I 121925	12/24/25
80228 PLACE CREATIVE COMPANY	12/03/25	Rebranding Dec 2025 4913	224-5-00-00-330.000 Professional Services	1800.00	57503	12/23/25
V9721 IRELAND BROTHERS CORP/S.D	12/09/25	EJ Iroquois Avenue Waterl 462-25.04	230-5-40-10-720.002 Iroquois Ave Road and Wat	786521.36	57483	12/23/25
V10462 MONAGHAN SAFAR DUCHAM PL	11/30/25	November legal November 20A	230-5-16-10-890.824 Cres. Connector	86.00	57495	12/23/25
80077 BREADLOAF CONSTRUCTION CO	10/31/25	2 Lincoln Renovation 14	232-5-41-20-890.832 2 Lincoln Street Renovati	46628.31	57440	12/23/25
80021 FIRST NATIONAL BANK OF OM	12/12/25	2 Lincoln Renovation/ Sup 3371412	232-5-41-20-890.832 2 Lincoln Street Renovati	31.14	57460	12/23/25
39425 SCOTT & PARTNERS INC	12/08/25	2 Lincoln Renovation Dec 6456	232-5-41-20-890.832 2 Lincoln Street Renovati	340.00	57510	12/23/25
80155 ACRISURE NE PARTNERS INS	12/11/25	Acrisure F26 Q2 25711	254-5-54-20-210.000 Group Insurance	96.00	57428	12/23/25
35260 EAST COAST PRINTERS INC	12/22/25	Uniform J Barone 11242503	254-5-54-20-612.000 Uniforms	148.40	57456	12/23/25
80021 FIRST NATIONAL BANK OF OM	12/01/25	06 Dec 25 GOCO Bill 156681	254-5-54-20-505.000 Tech. Subs, Licenses	37.63	57460	12/23/25
80021 FIRST NATIONAL BANK OF OM	12/04/25	Admin time tracking Nov 2 465420	254-5-54-20-505.000 Tech. Subs, Licenses	16.00	57460	12/23/25
21840 FIRST NATIONAL BANK OMAHA	12/19/25	Service Period - 12/09/25 0631121925	254-5-54-20-500.000 Training, Conf, Dues	24.00	57464	12/23/25
07010 GREEN MOUNTAIN POWER CORP	12/11/25	11/10/25-12/10/25 - GMP N 121125NS	254-5-54-20-622.000 Electricity	245.65	57476	12/23/25
V9721 IRELAND BROTHERS CORP/S.D	12/09/25	Orchard Terrace - Waterl 462-25	254-5-54-20-433.000 R&M Infrastructure	19344.82	57483	12/23/25
V9454 LENNY'S SHOE & APP	12/09/25	Uniform for Cory B. 4092093	254-5-54-20-612.000 Uniforms	224.00	57488	12/23/25
V9454 LENNY'S SHOE & APP	12/09/25	Uniform Return for Cory B 4092130	254-5-54-20-612.000 Uniforms	-15.01	57488	12/23/25

12/23/25
02:15 pmCity of Essex Junction Accounts Payable
Check Warrant Report # 24102 Current Prior Next FY Invoices For Fund (GENERAL FUND)
For Check Acct 01(GENERAL FUND) All check #s 12/22/25 To 12/24/25Page 9 of 14
Cdelibac

Vendor		Invoice	Invoice Description	Amount	Check	Check
		Date	Invoice Number		Paid	Number
27840	MADISON NATIONAL LIFE INS	12/15/25	Life Ins Jan 2026 1739591	254-5-54-20-210.000 Group Insurance	102.48	57489 12/23/25
27395	MVP HEALTH CARE INC 43118	12/12/25	Health Jan 2026 22303432	254-5-54-20-210.000 Group Insurance	9970.68	57496 12/23/25
24960	NORTHEAST DELTA DENTAL	12/15/25	Dental Jan 2026 121525 6197	254-5-54-20-210.000 Group Insurance	503.06	57498 12/23/25
23395	VILLAGE HARDWARE - WILLIS	12/19/25	PROPANE REFILL 521387	254-5-54-20-610.000 General Supplies	28.99	57521 12/23/25
21230	VISION SERVICE PLAN (CT)	12/19/25	Vision Jan 2026 824280531	254-5-54-20-210.000 Group Insurance	67.27	57522 12/23/25
80155	ACRISURE NE PARTNERS INS	12/11/25	Acrisure F26 Q2 25711	255-5-55-30-210.000 Group Insurance	180.00	57428 12/23/25
42625	ALDRICH & ELLIOTT PC	11/29/25	Essex Junction WWTF Flare 83500	255-5-55-70-722.020 Digester Flare/Flame Arre	1911.00	57430 12/23/25
14685	ALLIANCE GROUP SERV LLC	12/19/25	Quoted job: Repair HP-3 95267	255-5-55-30-431.000 R&M Buildings	7821.00	57432 12/23/25
22645	AQUATEC ENVIRONMENTAL INC	10/13/25	Essex Jct. WWTF WET test 1881	255-5-55-30-340.000 Technical Services	2455.00	57437 12/23/25
26290	CHAMPLIN ASSOC. INC.	12/12/25	Replacement of Lenze VFD 6124	255-5-55-30-570.000 Other Purchased Services	994.75	57445 12/23/25
06870	ENDYNE INC	12/12/25	Essex Jct. WWTF TKN Only 560216	255-5-55-30-340.000 Technical Services	35.00	57457 12/23/25
06870	ENDYNE INC	12/15/25	Constituent Monitoring 560274	255-5-55-30-340.000 Technical Services	50.00	57457 12/23/25
06870	ENDYNE INC	12/17/25	SHT NY Bi-Monthly 560474	255-5-55-30-568.000 Biosolids Subcontractor	410.00	57457 12/23/25
29280	FIRST NATIONAL BANK OMAH	12/19/25	Service Period: 11/21/25- 0481121925	255-5-55-30-500.000 Training, Conf, Dues	115.00	57459 12/23/25
29280	FIRST NATIONAL BANK OMAH	12/19/25	Service Period: 11/21/25- 0481121925	255-5-55-30-435.000 COGEN	6.91	57459 12/23/25
29280	FIRST NATIONAL BANK OMAH	12/19/25	Service Period: 11/21/25- 0481121925	255-5-55-30-612.000 Uniforms	183.50	57459 12/23/25
29280	FIRST NATIONAL BANK OMAH	12/19/25	Service Period: 11/21/25- 0481121925	255-5-55-30-610.000 General Supplies	502.48	57459 12/23/25
29280	FIRST NATIONAL BANK OMAH	12/19/25	Service Period: 11/21/25- 0481121925	255-5-55-30-610.000 General Supplies	-105.44	57459 12/23/25
80021	FIRST NATIONAL BANK OF OM	12/01/25	06 Dec 25 GOCO Bill 156681	255-5-55-30-505.000 Tech. Subs, Licenses	150.52	57460 12/23/25
80021	FIRST NATIONAL BANK OF OM	12/04/25	Admin time tracking Nov 2 465420	255-5-55-30-505.000 Tech. Subs, Licenses	72.00	57460 12/23/25
80239	Graphic Products Inc	12/11/25	Sticker tape for signs 2813254	255-5-55-30-610.000 General Supplies	362.12	57480 12/23/25
80257	JANITECH LLC	12/01/25	Janitorial Services Decem INV-JT-6414	255-5-55-30-431.000 R&M Buildings	72.58	57484 12/23/25
80257	JANITECH LLC	12/01/25	Janitorial Services Decem INV-JT-6414	255-5-55-30-431.000 R&M Buildings	145.17	57484 12/23/25
V9769	KEMIRA WATER SOLUTIONS	12/17/25	Ferrous chloride 9017919998	255-5-55-30-619.000 Chemicals	8695.65	57485 12/23/25
80087	KONICA MINOLTA PREMIER FI	12/11/25	Copier Lease December 202 570891614	255-5-55-30-442.000 Rental Vehicles/Equip	158.45	57487 12/23/25

12/23/25
02:15 pm

City of Essex Junction Accounts Payable
Check Warrant Report # 24102 Current Prior Next FY Invoices For Fund (GENERAL FUND)
For Check Acct 01(GENERAL FUND) All check #s 12/22/25 To 12/24/25

Page 10 of 14
Cdelibac

Vendor	Invoice Date	Invoice Number	Account	Amount	Check	Check
				Paid	Number	Date
27840	MADISON NATIONAL LIFE INS 12/15/25	Life Ins Jan 2026 1739591	255-5-55-30-210.000 Group Insurance	292.80	57489	12/23/25
42805	MARYLAND BIOCHEMICAL CO.I 12/12/25	Bacteria for Nitrification 12TT1065	255-5-55-30-619.000 Chemicals	2817.41	57491	12/23/25
27395	MVP HEALTH CARE INC 43118 12/12/25	Health Jan 2026 22303432	255-5-55-30-210.000 Group Insurance	9352.45	57496	12/23/25
80283	McCann Fabrication 11/30/25	Hach spool piece 49310	255-5-55-70-722.022 Process Monitoring Upgrad	2123.75	57497	12/23/25
24960	NORTHEAST DELTA DENTAL 12/15/25	Dental Jan 2026 121525 6197	255-5-55-30-210.000 Group Insurance	517.82	57498	12/23/25
80119	PUMP CONTROL SOLUTIONS LL 12/18/25	Program Chem pump VFD 1458	255-5-55-30-330.000 Professional Services	150.00	57504	12/23/25
V2124	STAPLES ADVANTAGE 12/05/25	Supplies ink and markers 6049951979	255-5-55-30-610.000 General Supplies	69.09	57514	12/23/25
29090	SUNBELT RENTALS 09/30/25	Aeration project 174746326	255-5-55-70-722.021 Aeration Header Replaceme	537.66	57516	12/23/25
01020	UNIVERSITY OF VT 12/11/25	09/01/25-10/31/25-Pilot-S GCAS-146147	255-5-55-70-722.008 Vt Phos Challenge PePhlo	1971.93	57518	12/23/25
21230	VISION SERVICE PLAN (CT) 12/19/25	Vision Jan 2026 824280531	255-5-55-30-210.000 Group Insurance	85.09	57522	12/23/25
80155	ACRISURE NE PARTNERS INS 12/11/25	Acrisure F26 Q2 25711	256-5-56-40-210.000 Group Insurance	70.65	57428	12/23/25
25715	DONALD L. HAMLIN CONSULT 12/09/25	MIsc Comm Dev and WWTF No 25810120925	256-5-56-40-330.000 Professional Services	643.50	57454	12/23/25
80021	FIRST NATIONAL BANK OF OM 12/01/25	06 Dec 25 GOCO Bill 156681	256-5-56-40-505.000 Tech. Subs, Licenses	37.63	57460	12/23/25
80021	FIRST NATIONAL BANK OF OM 12/04/25	Admin time tracking Nov 2 465420	256-5-56-40-505.000 Tech. Subs, Licenses	16.00	57460	12/23/25
07010	GREEN MOUNTAIN POWER CORP 12/09/25	GMP Multi Solar Service P 120925D	256-5-56-40-622.000 Electricity	1360.45	57475	12/23/25
07010	GREEN MOUNTAIN POWER CORP 12/09/25	GMP Multi Solar Service P 120925D	256-5-56-40-434.001 Susie Wilson PS Costs	433.11	57475	12/23/25
07010	GREEN MOUNTAIN POWER CORP 12/09/25	GMP Multi Solar Service P 120925D	256-5-56-40-434.002 West Street PS Costs	306.56	57475	12/23/25
07010	GREEN MOUNTAIN POWER CORP 12/11/25	11/10/25-12/10/25 - GMP N 121125NS	256-5-56-40-622.000 Electricity	654.68	57476	12/23/25
27840	MADISON NATIONAL LIFE INS 12/15/25	Life Ins Jan 2026 1739591	256-5-56-40-210.000 Group Insurance	94.06	57489	12/23/25
27395	MVP HEALTH CARE INC 43118 12/12/25	Health Jan 2026 22303432	256-5-56-40-210.000 Group Insurance	3083.57	57496	12/23/25
24960	NORTHEAST DELTA DENTAL 12/15/25	Dental Jan 2026 121525 6197	256-5-56-40-210.000 Group Insurance	202.15	57498	12/23/25
17505	SAND HILL SOLAR LLC KSI I 12/16/25	billing period - 11/06/25 284SH121625	256-5-56-40-434.002 West Street PS Costs	151.19	57509	12/23/25
17505	SAND HILL SOLAR LLC KSI I 12/16/25	billing period - 11/06/25 284SH121625	256-5-56-40-434.001 Susie Wilson PS Costs	119.94	57509	12/23/25
17505	SAND HILL SOLAR LLC KSI I 12/16/25	billing period - 11/06/25 284SH121625	256-5-56-40-622.000 Electricity	21.01	57509	12/23/25
21230	VISION SERVICE PLAN (CT) 12/19/25	Vision Jan 2026 824280531	256-5-56-40-210.000 Group Insurance	39.74	57522	12/23/25

Vendor	Invoice Date	Invoice Number	Account	Amount	Check Paid	Check Number	Check Date
80155 ACRISURE NE PARTNERS INS	12/11/25	Acrisure F26 Q2 25711	257-5-57-50-210.000 Group Insurance	44.85	57428	12/23/25	
27840 MADISON NATIONAL LIFE INS	12/15/25	Life Ins Jan 2026 1739591	257-5-57-50-210.000 Group Insurance	48.68	57489	12/23/25	
27395 MVP HEALTH CARE INC 43118	12/12/25	Health Jan 2026 22303432	257-5-57-50-210.000 Group Insurance	2618.86	57496	12/23/25	
24960 NORTHEAST DELTA DENTAL	12/15/25	Dental Jan 2026 121525 6197	257-5-57-50-210.000 Group Insurance	100.81	57498	12/23/25	
21230 VISION SERVICE PLAN (CT)	12/19/25	Vision Jan 2026 824280531	257-5-57-50-210.000 Group Insurance	18.65	57522	12/23/25	
24130 VT DEPT ENVIRONMENTAL CON	11/12/25	Renewal Notification for 312541225	257-5-57-50-510.000 Permit/License/Registrati	5240.00	57527	12/23/25	
80155 ACRISURE NE PARTNERS INS	12/11/25	Acrisure F26 Q2 25711	259-5-30-15-210.000 Group Insurance	382.50	57428	12/23/25	
80155 ACRISURE NE PARTNERS INS	12/11/25	Acrisure F26 Q2 25711	259-5-30-16-210.000 Group Insurance	165.00	57428	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/16/25	RK EES 1-2 11HJTWKD9YKJ	259-5-30-15-610.000 General Supplies	24.20	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/14/25	RK Lanyards 11PVNXQ4KCF4	259-5-30-15-610.000 General Supplies	9.95	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/15/25	PS Supplies 139MW6YKGQ6W	259-5-30-16-610.000 General Supplies	213.44	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/15/25	PS Supplies 139MW6YKYPMR	259-5-30-16-610.000 General Supplies	8.98	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/09/25	Vac Camp ADL 17XK37XQF7HY	259-5-30-15-610.000 General Supplies	49.95	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/09/25	RK Fleming Supplies 193YW399DRPM	259-5-30-15-610.000 General Supplies	64.42	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/17/25	RK Fleming Supplies 19Q9RRLD3WTV	259-5-30-15-610.000 General Supplies	125.40	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/16/25	RK Fleming Supplies 1CDXK1J1FLX	259-5-30-15-610.000 General Supplies	28.86	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/16/25	Childcare Team 1CFVJQQN3J6R	259-5-30-15-610.000 General Supplies	9.95	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/09/25	Train Hop Supplies 1CHRHCP7FWNQ	259-5-30-14-610.000 General Supplies	225.70	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/17/25	Childcare Team 1D9497CF4GM3	259-5-30-15-610.000 General Supplies	119.36	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/09/25	RK Westford Supplies 1F9KQPRKDLM	259-5-30-15-610.000 General Supplies	6.29	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/09/25	RK Fleming Supplies 1F9KQPRKDPL9	259-5-30-15-610.000 General Supplies	5.86	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/15/25	PS SUPplies 1FHY9Q3HV9HK	259-5-30-16-610.000 General Supplies	128.44	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/15/25	RK Founders Supplies 1H6XH7NKV9T4	259-5-30-15-610.000 General Supplies	89.73	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	11/12/25	PS Discoverers 1HJHR39D64D3	259-5-30-16-610.000 General Supplies	20.48	57434	12/23/25	
19815 AMAZON CAPITAL SERVICES	12/16/25	RK Founders Supplies 1JCH6LP4XDXF	259-5-30-15-610.000 General Supplies	15.98	57434	12/23/25	

12/23/25
02:15 pmCity of Essex Junction Accounts Payable
Check Warrant Report # 24102 Current Prior Next FY Invoices For Fund (GENERAL FUND)
For Check Acct 01(GENERAL FUND) All check #s 12/22/25 To 12/24/25Page 12 of 14
Cdelibac

Vendor	Invoice Date	Invoice Number	Account	Amount	Check Paid	Check Number	Check Date
19815	12/09/25	RK Westford Supplies 1JM1TR7VFH4L	259-5-30-15-610.000 General Supplies	63.43	57434	12/23/25	
19815	12/15/25	PS CREDIT 1K1JRNWV1Q1M	259-5-30-16-610.000 General Supplies	-213.44	57434	12/23/25	
19815	12/15/25	PS Discoverers Supplies 1L1V3C79QWVQ	259-5-30-16-610.000 General Supplies	26.99	57434	12/23/25	
19815	12/15/25	Vac Camp Aspire 1L1V3C79RYHH	259-5-30-15-610.000 General Supplies	34.99	57434	12/23/25	
19815	12/13/25	PS Supplies 1QG3DHYXRTJ	259-5-30-16-610.000 General Supplies	17.96	57434	12/23/25	
19815	12/15/25	Train Hop Supplies 1T4CYJY9173Y	259-5-30-14-610.000 General Supplies	397.52	57434	12/23/25	
19815	12/16/25	RK EES 1-2 1T4CYJY9W9VK	259-5-30-15-610.000 General Supplies	134.95	57434	12/23/25	
19815	12/15/25	Giving Tree 1T4NV3KNRDVJ	259-5-30-14-610.000 General Supplies	29.99	57434	12/23/25	
19815	12/09/25	RK Fleming Supplies 1VQJ33H6N6KQ	259-5-30-15-610.000 General Supplies	89.99	57434	12/23/25	
19815	12/15/25	RK EES 1-2 1XYP6DKDV6LN	259-5-30-15-610.000 General Supplies	136.40	57434	12/23/25	
19815	12/09/25	Vac Camp Aspire 1Y6RM6KWFGT6	259-5-30-15-610.000 General Supplies	31.25	57434	12/23/25	
80167	12/18/25	Nia Dance Fall Session 121825D	259-5-30-14-330.000 Professional Services	432.00	57438	12/23/25	
22670	12/16/25	EJRP CC NovDec 65081225	259-5-30-15-610.000 General Supplies	1463.12	57441	12/23/25	
22670	12/16/25	EJRP CC NovDec 65081225	259-5-30-15-330.000 Professional Services	30.00	57441	12/23/25	
22670	12/16/25	EJRP CC NovDec 65081225	259-5-30-16-610.000 General Supplies	207.76	57441	12/23/25	
22670	12/16/25	EJRP CC NovDec 65081225	259-5-30-15-330.000 Professional Services	160.00	57441	12/23/25	
22670	12/16/25	EJRP CC NovDec 65081225	259-5-30-11-610.000 General Supplies	12.83	57441	12/23/25	
22670	12/16/25	EJRP CC NovDec 65081225	259-5-30-10-505.000 Tech. Subs, Licenses	681.06	57441	12/23/25	
22670	12/16/25	EJRP CC NovDec 65081225	259-5-30-14-610.000 General Supplies	655.78	57441	12/23/25	
22670	12/16/25	EJRP CC NovDec 65081225	259-5-30-15-530.000 Communications	841.56	57441	12/23/25	
22670	12/16/25	EJRP CC NovDec 65081225	259-5-30-12-610.000 General Supplies	81.27	57441	12/23/25	
22670	12/16/25	EJRP CC NovDec 65081225	259-5-30-16-500.000 Training, Conf, Dues	-200.00	57441	12/23/25	
28130	12/16/25	Reach FMS 2021068	259-5-30-17-330.000 Professional Services	700.00	57449	12/23/25	
31545	12/19/25	Holiday Party 121925D	259-5-30-15-610.000 General Supplies	136.46	57452	12/23/25	
80025	12/11/25	Refund Puppy Class-Dantz 216235	259-4-30-14-020.312 Adult Programs	185.00	57453	12/23/25	

Vendor		Invoice	Invoice Description	Account	Amount	Check	Check
		Date	Invoice Number		Paid	Number	Date
37875	FLEETPRIDE	08/26/25	RK Bus Repairs	259-5-30-15-330.000	795.84	57468	12/23/25
			12398	Professional Services			
80192	Fountain of Youth Fitness	12/16/25	Lifting Spirits 12/15	259-5-30-14-330.000	99.20	57469	12/23/25
			121625D	Professional Services			
11260	GOLD STAR DOG TRAINING	12/15/25	Dog Classes Dec	259-5-30-14-330.000	4368.00	57472	12/23/25
			153	Professional Services			
80257	JANITECH LLC	12/01/25	Janitorial Services Decem	259-5-30-16-420.000	2177.50	57484	12/23/25
			INV-JT-6414	Cleaning Services			
28895	KINDERMUSIK WITH RACHEL L	10/06/25	Kindermusik Oct	259-5-30-14-330.000	921.60	57486	12/23/25
			1038	Professional Services			
28895	KINDERMUSIK WITH RACHEL L	12/18/25	Kindermusik Dec	259-5-30-14-330.000	1024.00	57486	12/23/25
			1041	Professional Services			
80087	KONICA MINOLTA PREMIER FI	12/11/25	Copier Lease December	202 259-5-30-10-442.000	165.50	57487	12/23/25
			570891614	Rental Vehicles/Equip			
80087	KONICA MINOLTA PREMIER FI	12/11/25	Copier Lease December	202 259-5-30-16-442.000	149.40	57487	12/23/25
			570891614	Rental Vehicles/Equip			
27840	MADISON NATIONAL LIFE INS	12/15/25	Life Ins Jan 2026	259-5-30-14-210.000	36.60	57489	12/23/25
			1739591	Group Insurance			
27840	MADISON NATIONAL LIFE INS	12/15/25	Life Ins Jan 2026	259-5-30-15-210.000	512.40	57489	12/23/25
			1739591	Group Insurance			
27840	MADISON NATIONAL LIFE INS	12/15/25	Life Ins Jan 2026	259-5-30-16-210.000	256.20	57489	12/23/25
			1739591	Group Insurance			
27395	MVP HEALTH CARE INC 43118	12/12/25	Health Jan 2026	259-5-30-15-210.000	10523.78	57496	12/23/25
			22303432	Group Insurance			
27395	MVP HEALTH CARE INC 43118	12/12/25	Health Jan 2026	259-5-30-16-210.000	5720.21	57496	12/23/25
			22303432	Group Insurance			
24960	NORTHEAST DELTA DENTAL	12/15/25	Dental Jan 2026	259-5-30-15-210.000	750.90	57498	12/23/25
			121525 6197	Group Insurance			
24960	NORTHEAST DELTA DENTAL	12/15/25	Dental Jan 2026	259-5-30-16-210.000	262.50	57498	12/23/25
			121525 6197	Group Insurance			
29425	PERFORMANCE FOOD 24793-EJ	12/08/25	RK EES 1-2 Snack	259-5-30-15-610.000	237.91	57501	12/23/25
			516521	General Supplies			
29425	PERFORMANCE FOOD 24793-EJ	12/08/25	RK Founders Snack	259-5-30-15-610.000	312.74	57501	12/23/25
			517939	General Supplies			
29425	PERFORMANCE FOOD 24793-EJ	12/08/25	RK MSP Snack	259-5-30-15-610.000	379.68	57501	12/23/25
			517981	General Supplies			
29425	PERFORMANCE FOOD 24793-EJ	12/10/25	RK Hiawatha Snack	259-5-30-15-610.000	152.30	57501	12/23/25
			519421	General Supplies			
29425	PERFORMANCE FOOD 24793-EJ	12/15/25	RK EES 1-2 Snack	259-5-30-15-610.000	362.27	57501	12/23/25
			522167	General Supplies			
29425	PERFORMANCE FOOD 24793-EJ	12/16/25	RK Westford Snack	259-5-30-15-610.000	27.45	57501	12/23/25
			522193	General Supplies			
29425	PERFORMANCE FOOD 24793-EJ	12/15/25	RK Fleming Snack	259-5-30-15-610.000	353.94	57501	12/23/25
			522203	General Supplies			
29425	PERFORMANCE FOOD 24793-EJ	12/16/25	RK EES K Snack	259-5-30-15-610.000	189.82	57501	12/23/25
			522205	General Supplies			
29425	PERFORMANCE FOOD 24793-EJ	12/16/25	RK MSP Snack	259-5-30-15-610.000	155.98	57501	12/23/25
			523110	General Supplies			
29425	PERFORMANCE FOOD 24793-EJ	12/16/25	RK Founders Snack	259-5-30-15-610.000	157.88	57501	12/23/25
			523859	General Supplies			

Vendor	Invoice Date	Invoice Number	Account	Amount	Check	Check
				Paid	Number	Date
29425	12/18/25	RK MSP Snack 525773	259-5-30-15-610.000 General Supplies	161.39	57501	12/23/25
80110	12/16/25	Soccer Sparks Nov/Dec 121625D	259-5-30-14-330.000 Professional Services	1536.00	57512	12/23/25
23495	11/26/25	Vac Camp Bus 11/24 70328687	259-5-30-15-580.000 Travel	309.00	57515	12/23/25
23495	12/15/25	RK MSP Bus 12/12 70330986	259-5-30-15-580.000 Travel	309.00	57515	12/23/25
21230	12/19/25	Vision Jan 2026 824280531	259-5-30-15-210.000 Group Insurance	146.09	57522	12/23/25
21230	12/19/25	Vision Jan 2026 824280531	259-5-30-16-210.000 Group Insurance	54.14	57522	12/23/25
25945	12/16/25	RK Workshop 12/8 6917	259-5-30-15-330.000 Professional Services	150.00	57525	12/23/25
80116	10/03/25	Meet Me on Main 7018	259-5-30-14-330.000 Professional Services	1771.00	57526	12/23/25
07565	12/05/25	Childcare Team 258631905	259-5-30-15-610.000 General Supplies	216.26	57529	12/23/25
07565	12/11/25	PS Supplies 258767539	259-5-30-16-610.000 General Supplies	57.38	57529	12/23/25
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Report Total				1230952.13		
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To the Treasurer of City of Essex Junction, We Hereby certify
 that there is due to the several persons whose names are
 listed hereon the sum against each name and that there
 are good and sufficient vouchers supporting the payments
 aggregating \$ *1,230,952.13
 Let this be your order for the payments of these amounts.

01/08/26
03:03 pm

City of Essex Junction Accounts Payable
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Page 1 of 10
Cdelibac

Vendor	Invoice Date	Invoice Number	Account	Amount	Check	Check
				Paid	Number	Date
05290 ADVANCE AUTO PARTS 9820	01/05/26	Supplies 552600556235	210-5-40-12-610.000 General Supplies	31.39	57531	01/09/26
05290 ADVANCE AUTO PARTS 9820	01/05/26	FUSED ACCESSORY for Truck 552600556251	210-5-40-12-610.000 General Supplies	9.47	57531	01/09/26
07305 AIRGAS USA LLC	01/01/26	LEASE RENEWAL 02/01/2026 5521947139	210-5-40-12-610.000 General Supplies	160.00	57532	01/09/26
80184 AMAZON BUSINESS SERVICES	12/25/25	BL ABooks DEC25 13F4QQNJTPW9	210-5-35-10-640.201 Adult Collection	24.10	57536	01/09/26
80184 AMAZON BUSINESS SERVICES	12/21/25	BL Suppl+ABookDvd DEC25 16J79KRTDQ37	210-5-35-10-610.000 General Supplies	103.45	57536	01/09/26
80184 AMAZON BUSINESS SERVICES	12/21/25	BL Suppl+ABookDvd DEC25 16J79KRTDQ37	210-5-35-10-640.201 Adult Collection	86.48	57536	01/09/26
80184 AMAZON BUSINESS SERVICES	12/29/25	BL JDVDs JAN26 1HWLY9RNHCMN	210-5-35-10-640.202 Juvenile Collection	33.95	57536	01/09/26
80184 AMAZON BUSINESS SERVICES	12/22/25	BL CProg DEC25 1PY7KQD6364G	210-5-35-10-840.202 Childrens Programs	37.80	57536	01/09/26
80184 AMAZON BUSINESS SERVICES	01/01/26	BL ADVDs JAN26 1QFM1NRYQYJM	210-5-35-10-640.201 Adult Collection	79.99	57536	01/09/26
80184 AMAZON BUSINESS SERVICES	01/02/26	BL AProg JAN26 1W4VHQKQYXVC	210-5-35-10-840.201 Adult Programs	8.99	57536	01/09/26
80184 AMAZON BUSINESS SERVICES	01/02/26	BL ADVD JAN26 1YLV7FTW1XLW	210-5-35-10-640.201 Adult Collection	39.97	57536	01/09/26
19815 AMAZON CAPITAL SERVICES	01/05/26	AED/Office Supplies 1T6JJQHW6GJN	210-5-30-10-610.000 General Supplies	68.06	57537	01/09/26
04310 APALACHEE MARINE	12/23/25	Road Salt 79496	210-5-40-12-600.000 Salt, Sand and Gravel	3627.80	57540	01/09/26
04310 APALACHEE MARINE	12/24/25	Road Salt 79497	210-5-40-12-600.000 Salt, Sand and Gravel	3605.80	57540	01/09/26
04310 APALACHEE MARINE	12/31/25	Type1 Road Salt 79505	210-5-40-12-600.000 Salt, Sand and Gravel	26164.35	57540	01/09/26
31770 BARRETT TRUCKING CO. INC	12/17/25	TRANSPORT SIDEWALK PLOW f 121725	210-5-40-12-430.000 R&M Vehicles & Equipment	907.50	57542	01/09/26
80061 BASSICK, LINDA	12/31/25	BL JFndn-Music JAN26 0028	210-5-90-00-991.000 Library Donation Expense	137.00	57543	01/09/26
80272 BEAN, NANCY L.	12/16/25	Stipend PCAB December 202 121625Bean	210-5-11-10-190.000 Board Member Payments	50.00	57544	01/09/26
19630 BP WASTEWATER SERVICES LL	12/24/25	Jetted mainline from manh 18222443	210-5-40-12-431.000 R&M Buildings & Grounds	250.00	57545	01/09/26
30360 BURLINGTON TELECOM	01/01/26	Phone/Internet December 2 43985010125A	210-5-41-20-530.000 Communications	357.63	57546	01/09/26
30360 BURLINGTON TELECOM	01/01/26	Phone/Internet December 2 43985010125A	210-5-40-12-530.000 Communications	160.46	57546	01/09/26
30360 BURLINGTON TELECOM	01/01/26	Phone/Internet December 2 43985010125A	210-5-41-23-530.000 Communications	193.69	57546	01/09/26
30360 BURLINGTON TELECOM	01/01/26	Phone/Internet December 2 43985010125A	210-5-41-22-530.000 Communications	52.46	57546	01/09/26
30360 BURLINGTON TELECOM	01/01/26	Phone/Internet December 2 43985010125A	210-5-41-26-530.000 Communications	280.38	57546	01/09/26
30360 BURLINGTON TELECOM	01/01/26	Phone/Internet December 2 43985010125A	210-5-30-13-530.000 Communications	26.23	57546	01/09/26

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City of Essex Junction Accounts Payable
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For Check Acct 01(GENERAL FUND) All check #s 01/02/26 To 01/09/26

Page 2 of 10
Cdelibac

Vendor		Invoice	Invoice Description	Amount	Check	Check		
		Date	Invoice Number		Account	Paid	Number	Date
30360	BURLINGTON TELECOM	01/01/26	BL PhoneInternet DEC25	210-5-41-21-530.000	342.95	57547	01/09/26	
			BT 01012026	Communications				
03000	CARGILL SALT EASTERN INC	01/02/26	DEICER SALT ICE CNTRL BLK 2911880530	210-5-40-12-600.000	3184.00	57548	01/09/26	
				Salt, Sand and Gravel				
26395	CCRPC	11/30/25	Equity Policy Advisor 2025-791	Nov 210-5-10-10-330.000	233.94	57549	01/09/26	
				Professional Services				
V04609	CENTER POINT LARGE PRINT	12/09/25	BL LPBooks JAN26	210-5-90-00-991.000	103.08	57550	01/09/26	
			2216733	Library Donation Expense				
V0461	CENTRAL BEVERAGE	01/06/26	BL Newspapers DEC25	210-5-35-10-640.201	446.00	57551	01/09/26	
			152	Adult Collection				
33850	CENTRAL VERMONT PROPERTIE	01/02/26	ROW rent 9500282644	210-5-40-12-441.000	50.00	57552	01/09/26	
				Rental Land/Buildings				
21120	CHAMPLAIN MEDICAL URGENT	12/18/25	Audiometric Screening 00077438-00	Wit 210-5-25-10-330.000	396.00	57553	01/09/26	
				Professional Services				
21210	CINTAS LOC # 68M 71 M	12/24/25	3X10 BLACK MAT 4254154296	210-5-40-12-610.000	26.30	57556	01/09/26	
				General Supplies				
21210	CINTAS LOC # 68M 71 M	01/02/26	3X10 BLACK MAT 4255000336	210-5-40-12-610.000	26.30	57556	01/09/26	
				General Supplies				
21210	CINTAS LOC # 68M 71 M	11/13/25	3X10 BLACK MAT 8337115957	210-5-40-12-610.000	26.30	57556	01/09/26	
				General Supplies				
21210	CINTAS LOC # 68M 71 M	12/31/25	WATERBREAK COOLER AGREEME 9335440945	210-5-40-12-610.000	50.00	57556	01/09/26	
				General Supplies				
04940	COMCAST	12/19/25	2 Lincoln Backup Internet 013634312192	210-5-41-20-530.000	164.89	57558	01/09/26	
				Communications				
17025	COONRADT AMY	12/22/25	Recording Secretary CC 0233	12 210-5-11-10-330.000	166.86	57560	01/09/26	
				Professional Services				
33075	DELL MARKETING LP	12/07/25	BL Computers DEC25 10851788058	210-5-35-10-735.000	20.47	57561	01/09/26	
				Tech: Equip/Hardware				
80226	DOW, JESSICA	12/16/25	Stipend BLT December 2025 121625Dow	210-5-35-10-190.000	50.00	57562	01/09/26	
				Board Member Payments				
35260	EAST COAST PRINTERS INC	12/22/25	Shirts 12082502	210-5-25-10-612.000	1188.00	57565	01/09/26	
				Uniforms				
25290	EBSCO SUBSCRIPTION SERVIC	01/03/26	BL ConsRep FEB26-JAN27 91011038813	210-1-00-00-120.000	660.92	57567	01/09/26	
				Prepaid Expenses				
25290	EBSCO SUBSCRIPTION SERVIC	01/03/26	BL ConsRep FEB26-JAN27 91011038813	210-5-35-10-640.201	472.08	57567	01/09/26	
				Adult Collection				
V10347	EHRLICH	12/23/25	2 Lincoln Pest Control De 89196940	210-5-41-20-400.000	70.44	57569	01/09/26	
				Contracted Services				
V0777	ESSEX REPORTER	11/15/25	Web AD November 2025 423840	210-5-10-10-540.000	145.00	57571	01/09/26	
				Advertising				
V0777	ESSEX REPORTER	12/15/25	Newsletter Website Ad Jan 426318	210-5-10-10-540.000	145.00	57571	01/09/26	
				Advertising				
V0777	ESSEX REPORTER	12/31/25	Newsletter Print Ad Janua 427953	210-5-10-10-540.000	615.00	57571	01/09/26	
				Advertising				
V0795	ESSEX TOWN OF	12/22/25	Q2 FY26 Police/Assessing 1431	210-5-18-10-800.108	752088.25	57572	01/09/26	
				Essex Police Dept				
V0795	ESSEX TOWN OF	12/22/25	Q2 FY26 Police/Assessing 1431	210-5-15-10-330.000	23643.75	57572	01/09/26	
				Professional Services				
V0795	ESSEX TOWN OF	12/22/25	Q2 FY26 Police/Assessing 1431	210-5-95-00-900.000	47184.50	57572	01/09/26	
				Transfer Between Town/Cit				

01/08/26
03:03 pm

City of Essex Junction Accounts Payable
Check Warrant Report # 24103 Current Prior Next FY Invoices For Fund (GENERAL FUND)
For Check Acct 01(GENERAL FUND) All check #s 01/02/26 To 01/09/26

Page 3 of 10
Cdelibac

Vendor	Invoice Date	Invoice Number	Account	Amount	Check	Check
				Paid	Number	Date
34895	01/01/26	11 JACKSON ST 1913887	210-5-40-12-425.000 Trash Removal	156.88	57576	01/09/26
34895	01/01/26	2 Lincoln Garbage Decembe 1913888	210-5-41-20-425.000 Trash Removal	342.33	57576	01/09/26
34895	01/01/26	RAILROAD AVE - Pearl St M 1913889	210-5-40-12-425.000 Trash Removal	643.08	57576	01/09/26
34895	01/01/26	BEECH ST-Barrel on Bike P 1914046	210-5-40-12-425.000 Trash Removal	91.08	57576	01/09/26
34895	01/01/26	MSP Trash Removal Jan 1914717	210-5-41-26-425.000 Trash Removal	519.46	57576	01/09/26
20470	12/31/25	Dec vehicle fuel 340456	210-5-25-10-626.000 Gasoline	583.88	57578	01/09/26
20470	12/31/25	Dec vehicle fuel 340456	210-5-30-12-626.000 Gasoline	160.49	57578	01/09/26
20470	12/31/25	Dec vehicle fuel 340456	210-5-40-12-626.000 Gasoline	6075.59	57578	01/09/26
80091	12/16/25	Stipend BLT December 2025 121625Herges	210-5-35-10-190.000 Board Member Payments	50.00	57581	01/09/26
33495	12/26/25	BL A.FBooks DEC25 93162696	210-5-90-00-991.000 Library Donation Expense	17.92	57583	01/09/26
33495	12/26/25	BL A.FBooks DEC25 93162696	210-5-35-10-640.201 Adult Collection	197.27	57583	01/09/26
33495	12/26/25	BL A.FBooks DEC25 93162696	210-5-35-10-610.000 General Supplies	15.97	57583	01/09/26
33495	12/28/25	BL A.F.LPBooks JAN26 93193002	210-5-35-10-610.000 General Supplies	10.40	57583	01/09/26
33495	12/28/25	BL A.F.LPBooks JAN26 93193002	210-5-90-00-991.000 Library Donation Expense	27.80	57583	01/09/26
33495	12/28/25	BL A.F.LPBooks JAN26 93193002	210-5-35-10-640.201 Adult Collection	36.27	57583	01/09/26
33495	12/28/25	BL A.F.LPBooks JAN26 93193002	210-5-90-00-991.000 Library Donation Expense	51.40	57583	01/09/26
33495	12/29/25	BL ABooks JAN26 93217454	210-5-35-10-640.201 Adult Collection	484.68	57583	01/09/26
33495	12/29/25	BL ABooks JAN26 93217454	210-5-35-10-610.000 General Supplies	50.00	57583	01/09/26
33495	12/29/25	BL ABooks JAN26 93227421	210-5-35-10-640.201 Adult Collection	44.90	57583	01/09/26
33495	12/29/25	BL ABooks JAN26 93227421	210-5-35-10-610.000 General Supplies	1.72	57583	01/09/26
33495	12/29/25	BL ABooksCREDIT DEC25 93243386	210-5-35-10-640.201 Adult Collection	-19.60	57583	01/09/26
33495	12/29/25	BL ABooksCREDIT DEC25 93243386	210-5-35-10-610.000 General Supplies	-1.39	57583	01/09/26
45410	12/20/25	Shirt 144743	210-5-25-10-612.000 Uniforms	38.00	57584	01/09/26
25625	12/02/25	EJRP Maint Supplies 41910801225	210-5-30-12-610.000 General Supplies	936.21	57586	01/09/26
80213	12/16/25	Stipend BLT December 2025 121625Luck	210-5-35-10-190.000 Board Member Payments	50.00	57587	01/09/26

Vendor		Invoice	Invoice Description	Account	Amount	Check	Check
		Date	Invoice Number		Paid	Number	Date
V9970	MIDWEST TAPE	12/26/25	BL JDVDs JAN26	210-5-35-10-640.202	100.46	57590	01/09/26
			508222138	Juvenile Collection			
V9970	MIDWEST TAPE	12/31/25	BL JDVDs JAN26	210-5-35-10-640.202	22.49	57590	01/09/26
			508250355	Juvenile Collection			
10220	NEW ENGLAND AIR SYSTEMS L	12/18/25	Heater Service	210-5-41-22-400.000	239.00	57592	01/09/26
			210584	Contracted Services			
10220	NEW ENGLAND AIR SYSTEMS L	12/31/25	Boiler Maintenance 2 Linc	210-5-41-20-400.000	337.00	57592	01/09/26
			210744	Contracted Services			
19325	OPEN APPROACH INC	01/01/26	IT Services January 2026	210-5-14-10-330.000	10850.60	57596	01/09/26
			28159	Professional Services			
19325	OPEN APPROACH INC	01/01/26	IT Services January 2026	210-5-14-10-505.000	50.00	57596	01/09/26
			28159	Tech. Subs, Licenses			
19325	OPEN APPROACH INC	01/01/26	IT Services January 2026	210-5-14-10-505.000	3394.20	57596	01/09/26
			28159	Tech. Subs, Licenses			
19325	OPEN APPROACH INC	01/01/26	IT Services January 2026	210-5-25-10-570.000	98.40	57596	01/09/26
			28159	Other Purchased Services			
V10729	OVERDRIVE INC	12/16/25	BL JDigibooks DEC25	210-5-35-10-640.202	453.72	57597	01/09/26
			01459DA25397	Juvenile Collection			
80177	PARKER, JENNY	12/16/25	Stipend PCAB December 202	210-5-11-10-190.000	50.00	57598	01/09/26
			121625Parker	Board Member Payments			
V10554	PHOENIX BOOKS BURLINGTON	01/02/26	BL ABooks JAN26	210-5-35-10-640.201	22.40	57600	01/09/26
			1840849	Adult Collection			
24410	PRIORITY EXPRESS INC	12/31/25	BL CourierGrant DEC25	210-5-35-10-890.000	212.56	57602	01/09/26
			80272553	Federal Grant Expenditure			
09105	SECURE SHRED	12/30/25	Shred Services	210-5-30-10-330.000	25.00	57609	01/09/26
			514687	Professional Services			
09105	SECURE SHRED	01/06/26	EJRP Shred Jan	210-5-30-10-330.000	25.00	57609	01/09/26
			515361	Professional Services			
23855	SOUTHWORTH-MILTON, INC.	12/31/25	No heat in cab	210-5-40-12-430.000	143.66	57610	01/09/26
			SINV0094601	R&M Vehicles & Equipment			
21000	UNIFIRST CORPORATION	12/31/25	BL Mats DEC25	210-5-41-21-400.000	84.95	57613	01/09/26
			1080315681	Contracted Services			
19350	VERIZON CONNECT FLEET USA	01/02/26	Vehicle Tracking-01/01/26	210-5-40-12-505.000	151.60	57614	01/09/26
			374000076498	Tech. Subs, Licenses			
36130	VERIZON WIRELESS VSAT	12/17/25	Cellular Service December	210-5-25-10-530.000	60.08	57615	01/09/26
			6131256948	Communications			
36130	VERIZON WIRELESS VSAT	12/17/25	Cellular Service December	210-5-40-12-530.000	47.47	57615	01/09/26
			6131256948	Communications			
36130	VERIZON WIRELESS VSAT	12/17/25	Cellular Service December	210-5-10-10-530.000	37.45	57615	01/09/26
			6131256948	Communications			
29700	VERMONT INFORMATION CONSO	12/31/25	Returned Echecks	210-2-00-00-205.001	644.13	57617	01/09/26
			2036450	Clearing UB			
23395	VILLAGE HARDWARE - WILLIS	12/23/25	3QTGalv Feed Scoop	210-5-40-12-610.000	17.09	57618	01/09/26
			521413	General Supplies			
23395	VILLAGE HARDWARE - WILLIS	12/23/25	Shop tool	210-5-40-12-610.000	33.24	57618	01/09/26
			521414	General Supplies			
23395	VILLAGE HARDWARE - WILLIS	12/30/25	BLK STDT1 Rural Mailbox	210-5-40-12-735.000	68.38	57618	01/09/26
			521440	Tech: Equip/Hardware			
23395	VILLAGE HARDWARE - WILLIS	01/02/26	MAX 4PK 9V Battery	210-5-40-12-610.000	41.78	57618	01/09/26
			521455	General Supplies			

01/08/26
03:03 pm

City of Essex Junction Accounts Payable
Check Warrant Report # 24103 Current Prior Next FY Invoices For Fund (GENERAL FUND)
For Check Acct 01(GENERAL FUND) All check #s 01/02/26 To 01/09/26

Page 5 of 10
Cdelibac

Vendor	Invoice Date	Invoice Number	Account	Amount	Check	Check
				Paid	Number	Date
28470	VMERS DB 110800 01/02/26	Payroll Transfer PR-01/02/26	210-2-00-00-210.004 Retirement Payable	26164.48	57619	01/09/26
80130	VMERS DC 110800 01/02/26	Payroll Transfer PR-01/02/26	210-2-00-00-210.004 Retirement Payable	2058.10	57620	01/09/26
29825	VT GAS SYSTEMS 12/22/25	MSP Gas Jan 157875612222	210-5-41-26-621.000 Natural Gas/Heating	463.94	57621	01/09/26
29825	VT GAS SYSTEMS 12/22/25	MSP Gas Jan 810044122225	210-5-41-26-621.000 Natural Gas/Heating	582.04	57622	01/09/26
29825	VT GAS SYSTEMS 12/22/25	VGS Service Period: 11/18 VGS122225	210-5-41-23-621.000 Natural Gas/Heating	502.87	57623	01/09/26
29825	VT GAS SYSTEMS 12/22/25	VGS Service Period: 11/18 VGS122225	210-5-40-12-621.000 Natural Gas/Heating	711.39	57623	01/09/26
29825	VT GAS SYSTEMS 12/22/25	VGS Service Period: 11/18 VGS122225	210-5-41-22-621.000 Natural Gas/Heating	882.34	57623	01/09/26
29825	VT GAS SYSTEMS 12/22/25	VGS Service Period: 11/18 VGS122225	210-5-41-20-621.000 Natural Gas/Heating	536.07	57623	01/09/26
29825	VT GAS SYSTEMS 12/22/25	VGS Service Period: 11/18 VGS122225	210-5-41-21-621.000 Natural Gas/Heating	1310.52	57623	01/09/26
41630	VT STATE TREASURER 12/31/26	Marriage fees to state 01/05/26	210-2-00-00-215.003 Due to VT Marriage Lic	520.00	57624	01/09/26
41630	VT STATE TREASURER 12/31/25	Dog license fees to state 010520026	210-2-00-00-215.004 Due to VT Dog Lic	175.00	57625	01/09/26
07565	W B MASON CO INC 12/19/25	Office Supplies 258951542	210-5-30-10-610.000 General Supplies	182.45	57626	01/09/26
80209	Wasted Public Bene Corp 12/05/25	MSP Portolet Jan 10959	210-5-30-12-330.000 Professional Services	330.00	57627	01/09/26
17425	ICMA ROTH PLAN 706287 01/02/26	Payroll Transfer PR-01/02/26	210-2-00-00-210.004 Retirement Payable	150.00 A	10226	01/02/26
80158	MISSION SQUARE TRADITINAL 01/02/26	Payroll Transfer PR-01/02/26	210-2-00-00-210.004 Retirement Payable	269.23 B	10226	01/02/26
V1160	ICMA RETIREMENT TRUST-457 01/02/26	Payroll Transfer PR-01/02/26	210-2-00-00-210.004 Retirement Payable	3143.10 C	10226	01/02/26
V1161	ICMA RETIREMENT TRUST-401 01/02/26	Payroll Transfer PR-01/02/26	210-2-00-00-210.004 Retirement Payable	5430.68 D	10226	01/02/26
V1165	INTERNAL REVENUE SERVICE 01/02/26	Payroll Transfer PR-01/02/26	210-2-00-00-210.002 Federal Inc Tax W/H	46251.26 E	10726	01/02/26
V2413	VT DEPT OF TAXES 01/02/26	Payroll Transfer PR-01/02/26	210-2-00-00-210.003 State Inc Tax W/H	6309.27 F	10726	01/02/26
36240	DUBOIS & KING INC 12/23/25	Re: ESSEX JCT STP 5300 (1 1225080	230-5-16-10-890.824 Cres. Connector	2643.59	57563	01/09/26
03280	ENGINEERS CONSTRUCTION IN 12/15/25	ESSEX JCT STP 5300 (13) - 9697	230-5-16-10-890.824 Cres. Connector	69581.60	57570	01/09/26
03180	SAFETY SYSTEMS OF VT LLC 12/21/25	2 Lincoln Renovation 13273876	232-5-41-20-890.832 2 Lincoln Street Renovati	1619.22	57606	01/09/26
23435	CHAMPLAIN WATER DISTRICT 12/31/25	Water Dec 2025 123125	254-5-54-70-411.400 CWD Water Purchase - Glob	275928.04	57554	01/09/26
23435	CHAMPLAIN WATER DISTRICT 12/31/25	Water Dec 2025 123125	254-5-54-70-411.400 CWD Water Purchase - Glob	4582.00	57554	01/09/26
23435	CHAMPLAIN WATER DISTRICT 12/31/25	Water Dec 2025 123125	254-5-54-20-411.000 CWD Water Purchase	49878.30	57554	01/09/26

01/08/26
03:03 pm

City of Essex Junction Accounts Payable
Check Warrant Report # 24103 Current Prior Next FY Invoices For Fund (GENERAL FUND)
For Check Acct 01(GENERAL FUND) All check #s 01/02/26 To 01/09/26

Page 6 of 10
Cdelibac

Vendor	Invoice Date	Invoice Number	Account	Amount	Check	Check
				Paid	Number	Date
23435	CHAMPLAIN WATER DISTRICT 12/31/25	Water Dec 2025 123125	254-5-54-20-411.000 CWD Water Purchase	828.27	57554	01/09/26
40025	E J PRESCOTT INC 12/22/25	Part to fix water break 6593783	254-5-54-20-433.000 R&M Infrastructure	114.34	57564	01/09/26
40025	E J PRESCOTT INC 12/22/25	curb stop wrench 6593848	254-5-54-20-610.000 General Supplies	61.62	57564	01/09/26
20470	GLOBAL MONTELLO ATT: FLEE 12/31/25	Dec vehicle fuel 340456	254-5-54-20-626.000 Gasoline	134.85	57578	01/09/26
36130	VERIZON WIRELESS VSAT 12/17/25	Cellular Service December 6131256948	254-5-54-20-530.000 Communications	104.96	57615	01/09/26
29825	VT GAS SYSTEMS 12/22/25	VGS Service Period: 11/18 VGS122225	254-5-54-20-621.000 Natural Gas/Heating	589.76	57623	01/09/26
80204	A.Dui ePYLE 12/10/25	Pick up to repair for EQ 712856814	255-5-55-30-570.000 Other Purchased Services	396.10	57530	01/09/26
80229	ALFA LAVAL INC 12/22/25	GREASE 284149805	255-5-55-30-570.000 Other Purchased Services	485.84	57534	01/09/26
14685	ALLIANCE GROUP SERV LLC 12/18/25	2" threaded valve endpla 95222	255-5-55-30-570.000 Other Purchased Services	1489.00	57535	01/09/26
14685	ALLIANCE GROUP SERV LLC 12/24/25	Problem: Admin Building - 95626	255-5-55-30-431.000 R&M Buildings	2230.76	57535	01/09/26
80288	Applied Specialties Innov 12/30/25	Charge Pack 670-Polymer 358995	255-5-55-30-619.000 Chemicals	8805.12	57541	01/09/26
23455	CHITTENDEN SOLID WASTE DI 12/01/25	NOV25 Biosolids INV24133	255-5-55-30-568.000 Biosolids Subcontractor	6170.79	57555	01/09/26
04940	COMCAST 12/23/25	Communications: December 031602812232	255-5-55-30-530.000 Communications	189.89	57559	01/09/26
26440	EATON THOMAS J 12/22/25	Whitcomb Farm Bio-Solids Permit2025	255-5-55-30-568.000 Biosolids Subcontractor	1045.00	57566	01/09/26
04640	FASTENAL INDUSTRIAL & CON 12/30/25	Tools VTBUR342205	255-5-55-30-611.000 Small Tools & Equipment	397.95	57574	01/09/26
20470	GLOBAL MONTELLO ATT: FLEE 12/31/25	Dec vehicle fuel 340456	255-5-55-30-626.000 Gasoline	116.48	57578	01/09/26
07010	GREEN MOUNTAIN POWER CORP 12/18/25	39 Cascade St. - 11/18/25 1225Cascade	255-5-55-30-622.000 Electricity	14639.11	57579	01/09/26
V1093	HOLLAND CO., INC. 12/22/25	1987 gal sodium bisulfite PI37138	255-5-55-30-619.000 Chemicals	4709.19	57582	01/09/26
V1423	MAHER CORPORATION 12/23/25	Watson Marlow Qdos 120 30332	255-5-55-30-570.000 Other Purchased Services	791.00	57588	01/09/26
V10674	MOTION INDUSTRIES 12/22/25	4 GREASE VT2000283132	255-5-55-30-570.000 Other Purchased Services	251.92	57591	01/09/26
V1661	NORTH CENTRAL LABORATORIE 12/12/25	Lab Supplies 529326	255-5-55-30-618.000 Laboratory Supplies	600.70	57593	01/09/26
V10329	NORTH WILLISTON CATTLE CO 01/01/26	Fall Biosolids 11/10/25-1 268	255-5-55-30-567.000 Biosolids Land Applicatio	109746.36	57594	01/09/26
19325	OPEN APPROACH INC 01/01/26	IT Services January 2026 28159	255-5-55-30-505.000 Tech. Subs, Licenses	50.00	57596	01/09/26
19325	OPEN APPROACH INC 01/01/26	Monthly Billing for Janua 28160	255-5-55-30-340.000 Technical Services	160.00	57596	01/09/26
80090	ROYCO DISTRIBUTORS INC 12/30/25	Chevron for Cogen 180571	255-5-55-30-435.000 COGEN	545.75	57605	01/09/26

Vendor	Invoice Date	Invoice Number	Account	Amount	Check Paid	Check Number
				Date	Number	Date
80276 Trublue of Northern Vermo	12/29/25	Installed two new metal d 255-5-55-30-570.000 881	Other Purchased Services	7135.00	57612	01/09/26
36130 VERIZON WIRELESS VSAT	12/17/25	Cellular Service December 255-5-55-30-530.000 6131256948	Communications	37.45	57615	01/09/26
23395 VILLAGE HARDWARE - WILLIS	12/29/25	Pehplo supplies 255-5-55-70-722.008 521428	Vt Phos Challenge PePhlo	61.49	57618	01/09/26
29825 VT GAS SYSTEMS	12/22/25	VGS Service Period: 11/18 255-5-55-30-621.000 VGS122225	Natural Gas/Heating	3229.69	57623	01/09/26
42625 ALDRICH & ELLIOTT PC	11/29/25	Essex Junction Pump Stati 256-5-56-70-722.005 83494	Maple/River St PS	9950.00	57533	01/09/26
20470 GLOBAL MONTELLO ATT: FLEE	12/31/25	Dec vehicle fuel 256-5-56-40-626.000 340456	Gasoline	163.31	57578	01/09/26
19325 OPEN APPROACH INC	01/01/26	Monthly Billing for Janua 256-5-56-40-340.000 28160	Technical Services	560.00	57596	01/09/26
36130 VERIZON WIRELESS VSAT	12/17/25	Pump Stations - 12/18/25- 256-5-56-40-434.002 6131256949	West Street PS Costs	22.98	57616	01/09/26
36130 VERIZON WIRELESS VSAT	12/17/25	Pump Stations - 12/18/25- 256-5-56-40-434.000 6131256949	R&M Pump Stations	89.22	57616	01/09/26
36130 VERIZON WIRELESS VSAT	12/17/25	Pump Stations - 12/18/25- 256-5-56-40-434.001 6131256949	Susie Wilson PS Costs	22.98	57616	01/09/26
29825 VT GAS SYSTEMS	12/22/25	VGS Service Period: 11/18 256-5-56-40-434.002 VGS122225	West Street PS Costs	57.45	57623	01/09/26
29825 VT GAS SYSTEMS	12/22/25	VGS Service Period: 11/18 256-5-56-40-621.000 VGS122225	Natural Gas/Heating	379.38	57623	01/09/26
29825 VT GAS SYSTEMS	12/22/25	VGS Service Period: 11/18 256-5-56-40-434.001 VGS122225	Susie Wilson PS Costs	55.76	57623	01/09/26
10425 REGIONAL STORMWATER EDUCA	12/22/25	Chittenden FY26 - Jun-Dec 257-5-57-50-830.000 254	Regular Programs	39.49	57604	01/09/26
19815 AMAZON CAPITAL SERVICES	01/03/26	Health Safety Grant 259-5-30-15-895.000 119H9196NHTW	State and Other Grant Exp	767.97	57537	01/09/26
19815 AMAZON CAPITAL SERVICES	12/22/25	RK MSP Supplies 259-5-30-15-610.000 13JHKXLT76GP	General Supplies	71.43	57537	01/09/26
19815 AMAZON CAPITAL SERVICES	01/05/26	RK Hiawatha Supplies 259-5-30-15-610.000 14791FNW7YWT	General Supplies	116.42	57537	01/09/26
19815 AMAZON CAPITAL SERVICES	01/03/26	Frank Smith League 259-5-30-14-610.000 14VNHKQHN73V	General Supplies	129.36	57537	01/09/26
19815 AMAZON CAPITAL SERVICES	12/31/25	RK EES Supplies 259-5-30-15-610.000 14Y7D4F73YJF	General Supplies	36.60	57537	01/09/26
19815 AMAZON CAPITAL SERVICES	01/05/26	RK EES Supplies 259-5-30-15-610.000 171LVCHQ167RL	General Supplies	29.73	57537	01/09/26
19815 AMAZON CAPITAL SERVICES	12/22/25	Town Behavior Supplies 259-5-30-15-610.000 19JWWGFJGJ6C	General Supplies	34.51	57537	01/09/26
19815 AMAZON CAPITAL SERVICES	12/22/25	RK EES K Supplies 259-5-30-15-610.000 19MG4T4F1DTV	General Supplies	331.92	57537	01/09/26
19815 AMAZON CAPITAL SERVICES	12/27/25	Giving Tree Supplies 259-5-30-14-610.000 1C9VM3V4LP6H	General Supplies	258.82	57537	01/09/26
19815 AMAZON CAPITAL SERVICES	01/05/26	RK EES 1 2 Supplies 259-5-30-15-610.000 1DQCQCF1HP6W	General Supplies	40.98	57537	01/09/26
19815 AMAZON CAPITAL SERVICES	01/05/26	Frank Smith League Suppli 259-5-30-14-610.000 1GP76FYL9HWG	General Supplies	166.89	57537	01/09/26

01/08/26
03:03 pm

City of Essex Junction Accounts Payable
Check Warrant Report # 24103 Current Prior Next FY Invoices For Fund (GENERAL FUND)
For Check Acct 01(GENERAL FUND) All check #s 01/02/26 To 01/09/26

Page 8 of 10
Cdelibac

Vendor	Invoice Date	Invoice Number	Account	Amount	Check	Check
				Paid	Number	Date
19815	01/03/26	Health Safety Grant 1HJHKYPDNXWM	259-5-30-15-895.000 State and Other Grant Exp	654.81	57537	01/09/26
19815	01/05/26	Health Safety Grant 1HRN6KPD7NGD	259-5-30-15-895.000 State and Other Grant Exp	223.98	57537	01/09/26
19815	01/03/26	Health Safety Grant 1JJFG1HKPKFP	259-5-30-15-895.000 State and Other Grant Exp	540.02	57537	01/09/26
19815	01/03/26	Health Safety Grant 1KYJD4L1KDCJ	259-5-30-15-895.000 State and Other Grant Exp	690.68	57537	01/09/26
19815	12/18/25	RK Westford Supplies 1LDL9GY1DPJH	259-5-30-15-610.000 General Supplies	22.39	57537	01/09/26
19815	12/29/25	RK Fleming Supplies 1NFCF1366YJJ	259-5-30-15-610.000 General Supplies	23.96	57537	01/09/26
19815	12/22/25	Town Behavior Supplies 1NPCLYYYCKLN	259-5-30-15-610.000 General Supplies	17.21	57537	01/09/26
19815	01/03/26	Health Safety Grant 1RDNDF1FQ49V	259-5-30-15-895.000 State and Other Grant Exp	316.04	57537	01/09/26
19815	12/23/25	PS Supplies 1RK6WL6979CC	259-5-30-16-610.000 General Supplies	248.83	57537	01/09/26
19815	01/05/26	AED/Office Supplies 1T6JJQHW6GJN	259-5-30-16-610.000 General Supplies	185.00	57537	01/09/26
19815	12/27/25	RK EES 1 2 Supplies 1T9QFGCGJ1WJ	259-5-30-15-610.000 General Supplies	135.80	57537	01/09/26
19815	12/22/25	Giving Tree 1V49TMV34GKC	259-5-30-14-610.000 General Supplies	63.99	57537	01/09/26
19815	12/22/25	RK EES 1 2 Supplies 1V49TMV3C444	259-5-30-15-610.000 General Supplies	56.67	57537	01/09/26
19815	01/05/26	Health Safety Grant PS 1VTVHL7J7NWT	259-5-30-16-895.000 State and Other Grant Exp	252.37	57537	01/09/26
19815	01/05/26	Health Safety Grant 1VTVHL7J7RFT	259-5-30-15-895.000 State and Other Grant Exp	1399.00	57537	01/09/26
19815	01/05/26	RK Fleming Supplies 1WPVVJPX763X	259-5-30-15-610.000 General Supplies	28.99	57537	01/09/26
19815	01/05/26	Health Safety Grant 1YGVHDQNGWHL	259-5-30-15-895.000 State and Other Grant Exp	764.51	57537	01/09/26
19815	12/23/25	Vac Camp Supplies 1YMQGHWLHXMP	259-5-30-15-610.000 General Supplies	78.28	57537	01/09/26
80277	01/05/26	RK MSP 1/21 11	259-5-30-15-330.000 Professional Services	800.00	57557	01/09/26
42360	01/05/26	Vac Camp 12/3031 R234586	259-5-30-15-330.000 Professional Services	596.00	57568	01/09/26
V0795	12/23/25	Meet Me On Main Patrol 1432	259-5-30-14-330.000 Professional Services	606.53	57573	01/09/26
80192	01/05/26	Lifting Spirits 1/5 010526D	259-5-30-14-330.000 Professional Services	108.00	57575	01/09/26
20195	01/05/26	RK MSP 12/12 010526D	259-5-30-15-330.000 Professional Services	736.00	57577	01/09/26
20470	12/31/25	Dec vehicle fuel 340456	259-5-30-15-626.000 Gasoline	132.92	57578	01/09/26
04005	01/04/26	Zumba Gold December 010426D	259-5-30-14-330.000 Professional Services	168.00	57580	01/09/26

01/08/26
03:03 pm

City of Essex Junction Accounts Payable
Check Warrant Report # 24103 Current Prior Next FY Invoices For Fund (GENERAL FUND)
For Check Acct 01(GENERAL FUND) All check #s 01/02/26 To 01/09/26

Page 9 of 10
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Vendor	Invoice Date	Invoice Number	Account	Amount	Check	Check
				Paid	Number	Date
28895	10/30/25	Kindermusik Oct 1039	259-5-30-14-330.000 Professional Services	1024.00	57585	01/09/26
80126	01/06/26	After School Art Club Dec 010626D	259-5-30-14-330.000 Professional Services	7686.00	57589	01/09/26
80126	12/28/25	Adult Art Sessions Fall 122825D	259-5-30-14-330.000 Professional Services	810.00	57589	01/09/26
80289	01/21/26	Senior Music Perf 1/21 010	259-5-30-14-330.000 Professional Services	250.00	57595	01/09/26
29425	12/23/25	Vac Camp Snack 526163	259-5-30-15-610.000 General Supplies	113.88	57599	01/09/26
29425	12/22/25	RK EES 1 2 Snack 526755	259-5-30-15-610.000 General Supplies	200.40	57599	01/09/26
29425	12/23/25	Vac Camp Snack 526837	259-5-30-15-610.000 General Supplies	48.35	57599	01/09/26
29425	12/29/25	Vac Camp Snack 528348	259-5-30-15-610.000 General Supplies	90.55	57599	01/09/26
29425	12/29/25	Vac Camp Snack 528596	259-5-30-15-610.000 General Supplies	307.59	57599	01/09/26
29425	01/05/26	RK EES 1 2 Snack 530856	259-5-30-15-610.000 General Supplies	331.96	57599	01/09/26
29425	01/05/26	RK Hiawatha Snack 531711	259-5-30-15-610.000 General Supplies	231.66	57599	01/09/26
29425	01/05/26	RK MSP Snack 533698	259-5-30-15-610.000 General Supplies	477.44	57599	01/09/26
80071	01/05/26	Clinical Supervision Dec 010526D	259-5-30-15-330.000 Professional Services	300.00	57601	01/09/26
20620	01/05/26	Playgroup December 010526D	259-5-30-14-330.000 Professional Services	210.00	57603	01/09/26
00275	12/23/25	EJRP Canopy 327585	259-5-30-14-610.000 General Supplies	1206.00	57607	01/09/26
10435	12/18/25	Frank Smith BBall Shirts 21966	259-5-30-14-610.000 General Supplies	823.75	57608	01/09/26
23495	12/30/25	Vac Camp Bus 12/29 70332335	259-5-30-15-580.000 Travel	347.63	57611	01/09/26
23495	12/30/25	Vac Camp Bus 12/30-31 70333526	259-5-30-15-580.000 Travel	733.88	57611	01/09/26
36130	12/17/25	Cellular Service December 6131256948	259-5-30-16-530.000 Communications	37.45	57615	01/09/26
07565	12/18/25	RK Supplies - Rosy 258926139	259-5-30-15-610.000 General Supplies	17.61	57626	01/09/26

Vendor	Invoice	Invoice Description	Account	Amount	Check	Check
	Date	Invoice Number		Paid	Number	Date

	Report Total			1598519.19		
				=====		

To the Treasurer of City of Essex Junction, We Hereby certify that there is due to the several persons whose names are listed hereon the sum against each name and that there are good and sufficient vouchers supporting the payments aggregating \$ *1,598,519.19
Let this be your order for the payments of these amounts.



MEMORANDUM

To: City Council

From: Joanne Pfaff

Meeting Date: January 14, 2026

Subject: Regional Boards and Committees

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

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

[Chittenden Solid Waste District](#)

[Town Meeting TV](#)

[Chittenden County Communications Union District](#)

[Green Mountain Transit](#)

[Winooski Valley Parks District](#)

[Champlain Water District](#)

[Tree Farm Management Group](#)

[Chittenden County Regional Planning Commission](#)

Cost: N/A

Recommendation: N/A

Recommended Motion: N/A

Attachments: N/A



**CITY OF ESSEX JUNCTION
BIKE WALK ADVISORY COMMITTEE
MEETING MINUTES - DRAFT**

*Online & 2 Lincoln St
Essex Junction, VT 05452
Thursday, December 11th
2025, 7:00 PM*

E-mail: mgiguere@essexjunction.org

www.essexjunction.org

Phone: 802-878-6944, ext. 1625

MEMBERS PRESENT

John O'Brien, David Achee, Russ Miller-Johnson, Lauren Philbrook

OTHERS PRESENT

Michael Giguere (Staff Representative)

CALL TO ORDER

[7:00 PM]

John called the meeting to order at 7:02pm.

AGENDA ADDITIONS/CHANGES

Three staff updates were added by Michael.

MINUTES FOR APPROVAL

November 13th, 2025

Motion to approve minutes by David, seconded by Lauren. Motion approved by vote of 4-0.

PUBLIC TO BE HEARD

No members of the public present online or in person.

BUSINESS ITEMS

Park Street Bicycle Facility updates

Michael provided project updates from the Park Street proposal that had been assembled by the UVM engineering students. Current internal discussions dictate that the project will not alter sidewalks and thus require minimal alterations to provide improvements on a modest budget. The city is considering 3 options to accommodate additional space for bicycle facilities: keep the lanes as they currently are, remove some of the on street parking for cars or to remove all of the current parking spaces. Parking utilization was compiled from Google Street view data, showing that there is minimal usage of most spaces, which has driven the city to consider prioritizing bike infrastructure rather than maintain current configurations.

Lauren says it is still likely to be used by commuters rather than lower confidence bikers in either change in configuration. David also commented that a compromise solution that maintains some parking spaces could be altered by removing on street parking at a later date.

John added concerns about the narrowing of the bike lane immediately before 34 Park street where adjacent traffic is continuous with a green arrow diverting traffic to the connector. This issue is on the radar of the city and has been since the updates in conjunction with the crescent connector project, and may be altered at a later date.

Planning joint meeting with Connecting Colchester

**CITY OF ESSEX JUNCTION BIKE WALK ADVISORY COMMITTEE
MEETING MINUTES – December 11TH, 2025**

The possibility of hosting a joint meeting with the Colchester biking and walking group was proposed. The group is non-municipal and serves our neighbor that is largely separated by the Essex town borders. Michael proposed a meeting in the springtime similar to the recent joint meeting with the Williston on the Move group which the group indicated that it would be interested in pursuing. While there is not a specific area of interest for us to sightsee at this time we will be discussing possibilities in the future including the intersection of Route 15 and Susie Wilson Road, as well as the stretch on the Northern route out of Essex Junction that passes through the town before entering Colchester.

MEMBERS UPDATES

Lauren brought up the sidewalk plowing as a concern for walkability, as it appears that the plows have been higher which is leaving an inch or two of snow remaining. Russ brought up the possibility that the ground not being frozen is leading the city to not yet remove as much snow.

John updated the group on a conversation with another resident who voiced concerns about the crosswalk at Wilkinson Dr and Tyler Dr, which had previously been discussed by the committee. The possibility of erecting a temporary bulb out with poles was brought up as a possible pilot project in the future pending study pending community interest and the possible implementation of the new Traffic Calming policy, which will be discussed later during this meeting.

STAFF UPDATES

RRFB at Lincoln & Central

The placement of utility poles where the beacon would be installed has presented a challenge for utility installation, which may push the costs of this project above the budget of the committee. We will be awaiting the word from Green Mountain Power which maintains the poles before we are able to move forward with this project. If needed, the committee may consider another intersection but for now will move forward with the purchase of the RRFB components as planned.

Traffic Calming Policy

Michael provided an overview on the current traffic calming policy and the reasons why the city has chosen to draft an update to it. The final draft of this proposal will be presented to the city council next week for adoption. Michael ran through the process of proposing traffic calming measures, which would include a community input meeting scheduled during a regularly scheduled BWAC meeting for projects that have been greenlighted by City Staff after initial transportation and community scoring.

Michael then ran through the proposed process for, as well as the role that BWAC would play. The conversation turned to the added responsibilities that the committee would have, which the committee seemed unanimously in favor of. Additional questions were asked as far as procedural clarification, and the committee is amenable to the changes that will be brought to city council.

Pearl Street Pedestrian Crossing Project

There is a new project being undertaken to add a crosswalk on Pearl Street (Route 15) between the fairgrounds and Pearl Street Park where there is a wide space between existing crosswalks. The project is

**CITY OF ESSEX JUNCTION BIKE WALK ADVISORY COMMITTEE
MEETING MINUTES – December 11TH, 2025**

just getting started through a community survey and will tackle an issue that the committee has been considering for several years. A public survey has been launched to promote this effort.

Connect the Junction Update

The Essex Junction planning commission recently made critical policy choices regarding the Connect the Junction plan including recommendations that may affect BWAC. The plan will also be proposed at the city council meeting next week for implementation.

Delay of Bike Friendly Communities results

In a recent email it was revealed that the Bike Friendly Communities designation decision has been delayed and will likely be sent out in January; the city is hoping to be selected for a “Silver” designation based on the application that we submitted.

ADJOURN

Motion to adjourn by Lauren at 8:17pm, seconded by David. Motion approved by vote of 4-0.

**TRI-TOWN JOINT REVIEW COMMITTEE
MEETING MINUTES
December 15, 2025
10:00 AM-10:31 AM
MS Teams**

In attendance: Bruce Hoar, Christine Dougherty, Chelsea Mandigo, Aaron Martin, Jess Morris, Annie Costandi. Special Guest-Aaron Krymkowski

- 1. Draft meeting minutes from October 20, 2025, approval**
 - a. Bruce made a motion to accept the minutes as drafted, and Annie seconded. Approved.
- 2. WWTF permit renewal application**
 - a. WWTF permit renewal application is due 12/31.
 - b. Aaron K reviewed the permit application process, including documentation he will need based on the application, and the timeline for renewal approval (18 months).
 - c. Will be requesting to add 100,000 gal capacity to the facility based on the addition of Secondary Clarifier #3.
 - i. Aaron K explained State will need to conduct an Environmental Impact Analysis for the addition flow request.
- 3. FY27 preliminary rates**
 - a. Jess shared the preliminary wholesale rates.
 - b. The summaries from the FY25 audit have been received. Jess will be calculating the new totals in the rainy day fund.
 - c. Updated wholesale rates and fund information will be shared with the group in January.
- 4. Drying beds project**
 - a. Chelsea shared concept plans with the group.
 - i. Two alternatives were presented to Chelsea and Bruce by Aldrich & Elliott. Alt #1 was a simple concrete storage with an underdrain. Alt #2 had a layer of gravel and sand above the underdrain.
 - ii. Alternative 2 was chosen to move forward due to flexibility with bed use, including potential sludge drying if in a pinch, as well as fewer odor issues. Priority for these drying beds is to use for pump station cleanings, with one bed designated for each community.
 - iii. The design will be sent to the group for review and comments.
 - b. Discussion on payback to Williston and cost sharing of the project will occur once we have the construction cost estimates.
- 5. Future of Land Application Update**
 - a. A discussion occurred about PFAS limits in VT Groundwater Protection Rule being updated to match the EPA PFAS limits for drinking water. It is no longer a sum of 5 PFAS compounds, but limits per PFAS compound that are near 0.
 - i. Chelsea compared new limits to groundwater sampling from the spring 2025 land application sites. Two fields reached the new warning level for one of the PFAs compounds, and another reached the enforcement level.

- ii. Fields that reach the warning level will be allowed to remain in the program, while those at the enforcement level will be removed from the program and transferred to the corrective action plan.
- b. We will still have a few fields available for land application, which will allow us to utilize more than half of the normal material through this program.
- c. A discussion occurred about the Vermont Residuals Program moving its interim strategy for managing EQ biosolids issued in April 2024 into the Vermont Solid Waste Rule and applying it to all land application types. The strategy sets limits for PFOS in residuals, which Essex Junction biosolids are currently over. It is likely that the land application program will conclude in early 2028 if the PFOS levels do not meet the new standards.
- d. Chelsea updated the group about a roundtable she attended at Chittenden Solid Waste District (CSWD) for the facilities that are part of the Residuals contract managed by CSWD and Casella. Discussion topics include the future of biosolids management in New York, contract obligations, and sludge drying technologies. The contract with CSWD/Casella is in place until 2029.
 - i. A discussion occurred that if biosolids disposal outlets are forced to change from composting to landfill, rates will likely increase due to further trucking costs.

6. **Adjourned:** 10.49 AM

Next meeting date: March 17, 2026

Brownell Library Board of Trustees Meeting Minutes
Kolvoord Community Room
6 Lincoln Street, Essex Junction, VT
Tuesday, December 16th, 2025

Attendees:

Trustees: Karen Hergesheimer, Dottie Bergendahl, Jeanne Grant, Venessa Luck, Alex Carmical, Christine Packard, Jessica Dow, Shelia Porter, Beth Custer, Helen Donahey (remote)

Teen Trustees: Rhiannon Adams

Staff: Wendy Hysko, River West

Meeting Called to order by Karen at 7:00pm

1. Agenda Changes/Deletions: None
2. Public To Be Heard: None
3. Announcements: Erin's last day will be 1/2/2025. A card was passed around for all to sign. No gift will be provided. Moving forward there will be a plan for how to pass out gifts to departing staff equitably. River notified Trustees of a Party for Erin on her last day and that all Trustees are invited. There will be pie at the party and Dottie mentioned that she may bring cookies.
4. Minutes of November 18, 2025: Dottie moved to accept the Minutes as written and Sheila seconded. All in favor.
5. Financial Report: \$2046.76 in Trustee checking. \$2952.90 in Trustee CD. \$3057.18 in Frost Porter Account. \$65.50 in Rotary welcome baby account. The budget is approximately 42% of the year. Most areas were as expected. The deferred maintenance was high due to HVAC work in July and a valve replacement. Karen asked for an explanation on the welcome baby account. Sheila acknowledges the budget and Jeanne seconds. All in favor
6. Reports: There was a new format for the staff report this month and the November calendar was provided to Trustees. The new format was liked by the Trustees. Librarians tried running library programs at the same time to accommodate parents and kids simultaneously. Supplies for cleaning up excrement on the library grounds will be provided by the Library, PW helped install the bag dispenser. Discussion of an upcoming event on the history of the printing press and the new summer theme. River informed the Trustees that the top two candidates for the teen librarian positions have dropped out. There will likely be a gap in the teen librarian position. It is a tough position to fill because of the hours and the tough interview process. Venessa celebrated River and Ariana for being invited to participate on a panel at a conference to discuss the Repair Cafe event.
7. Committee Reports: None
8. Work Groups:
100th Planning- The kick off event is 1/10/2026 from 2:30 to 4:30. There will be food, tshirts and patches, crafts, music, books, scavenger hunt with prizes. There will also be information tables for the Friends, the Foundation, and the Historical Society. Flyers will

be distributed around town. Trustees can volunteer at the event and a sign up sheet will be sent out.

Sustainability- There will be an opening on the board due to Jeanne not seeking reelection. Further discussion about the need for a trustee job description. Karen and Alex are working on it and will report back. No new updates on the SLI. Karen mentions that if anyone wants to help on the SLI plan they are welcome. There are lots of tasks necessary for the SLI certification. Currently the library is 43% complete. Karen to send out more information on the SLI since not all Trustees heard Erna's presentation on it.

Budget- Dottie recognized Karen's presentation to the City Council. Discussion of how the meeting went-Trustees in attendance were pleased at the level of understanding by council members about how the library budget works and the statutes that the library must follow. Having the MOU with the city has been a benefit.

Foundation Report: Dottie reported the new cash deposit box is checked 2 times per week by Foundation members and they noticed it can sometimes get clogged. The Foundation put up a sign with their address for mailing in funds. An issue that arose is some companies can't mail donations to a PO Box. The Foundation had questions about the installation process of new carpet in the book room. Wendy said the library staff will be the point person for the installers and will update the foundation when they have more information on the process.

9. Staff update/education: River informed the Trustees of the protocols the library has for book challenges. Caregivers often are the people who question a book. The librarians explain how they have a collection for the whole community and try to educate the questioning patron of how the library categorizes the library books so families can self regulate what materials work for their families. River passed out Materials Reconsider form and informed the Trustees what role they would play in the book challenge process. Only residents of Essex Junction can challenge a book at Brownell. A common issue is when a patron doesn't like a book they misshelf it or put it in the book sale room. Discussion of new state law act 150 that allows 12 year olds to have a private library account. There was push back from parents initially. Parent and child accounts are still linked for billing. Librarians work with kids if they receive a fee for a book.
10. Old Business: Venessa is still brainstorming ideas for group norms. Karen shared an update on the new Friends of Brownell organization. A logo has been made, an instagram account was created, and a winter giving fundraising campaign was sent out. It is still early in the creation process, and Karen will add more updates in the future. The Friends of Brownell library will not be selling books to avoid overlap with the Foundation.
11. New Business: Wendy provided all members with library statutes- it was important for Trustees to know after it came up at the City Council meeting. Wendy will also provide them to the City Council. Jeanne discussed her thoughts on the future roles of officers and encouraged Trustees to have more defined guidelines for these roles so the workload is more fairly balanced across the Board. Roles will be voted on in the January

meeting. Discussed the permanent board and also the need for establishing rules for the permanent board.

12. Adjournment: Jeanne moved to adjourn and Sheila seconded. Adjourned at 8:57pm

Draft

POLICE COMMUNITY ADVISORY BOARD

December 16, 2025

POLICE COMMUNITY ADVISORY BOARD

REGULAR MEETING

MINUTES OF MEETING- DRAFT

December 16, 2025

POLICE COMMUNITY ADVISORY BOARD: Jenny Parker, Gwendolyn Evans, Dan Maguire, Nancy Bean

ABSENT: Christina Hagestad

STAFF: Alyssa March- Community Liaison, Essex Police Department and Ron Hoague (EPD Chief)

ADMINISTRATION:

OTHERS PRESENT: Robert V.

1. CALL TO ORDER

Chair Gwendolyn Evans called the meeting to order at 6:00pm.

2. AGENDA ADDITIONS/CHANGES

None

3. AGENDA APPROVAL

The agenda was approved.

4. PUBLIC TO BE HEARD

Robert came back to the Board to give them an update about Vermont and traffic cameras. He provided a new article to the Chief.

5. CONSENT ITEMS

a. The Board approved the Minutes for the November meeting.

6. BUSINESS ITEMS

a. Jenny shared how she would like PCAB to be accessible to the community once a month or every other month especially to specific populations. Jenny shared that she would like to go to mental health communities and speak with them. When the Board discussed recruiting efforts. Jenny shared interested in going to the high school to speak with students.

Nancy shared that she attended Troy's Toy Drive with Alyssa and no one knew who they were because PCAB has nothing to identify them as members. Nancy suggested a badge clip or a windbreaker. Chief noted that there is a budget for that and EPD goes to a place local and their catalog is online.

Dan shared that he brought some PCAB logos for the Board to look at for some ideas. The logo will be used on the gear the member wears.

The Board agreed to look at the logos or make their own and then send them to Alyssa for the next meeting.

b. The Board discussed how to recruit another member because there is one seat left. The Board showed interest in going to high call volume areas, the high school and senior centers. The Board brainstormed how to connect with these locations. Alyssa suggested speaking with DLO Sabrina Fiet about going to the high school. The Chief suggested connecting with Community Outreach and EPD about high volume areas.

c. The Chief shared that EPD is updating their internal affairs policy. In the agenda packet, shows the old one and the changes made. The chief asked the Board to look it over before next meeting and share thoughts. Jenny asked who does she provide feedback to and the chief stated that all comments can go to Alyssa and she will share them for the next meeting.

The chief shared some updates with EPD. There are three officers going into the February police academy. Two just graduated before Thanksgiving and are on FTO. There will be another officer going to the August academy. He shared that on paper the numbers look good. However, next year, one officer is going to be deployed. Another officer will be gone at training for a few months and another officer will be going on FMLA.

Three of the specialty officers (traffic, DEA, CUSI) have been moved down to cover the road starting next month.

The Town agreed to provide new body and dash cams as well as new tasers in July.

7. ADJOURN

A motion to adjourn was made by Gwendolyn. The motion was seconded and approved by the Board. The meeting adjourned at 7:05pm.

Respectfully submitted,

Alyssa March
Community Affairs Liaison