

**CITY OF ESSEX JUNCTION
CITY COUNCIL
INFORMATIONAL HEARING
CORRECTED 3/23/2026**

*Online & **2 Lincoln St.**
Essex Junction, VT 05452
Monday, March 23, 2026
6:00 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
- **MODERATOR:** All instructions for conduct of the meeting will be guided by the Moderator.

1. **CALL TO ORDER** **[6:00 PM]**

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

3. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 1:** Shall the voters approve an annual General Fund Budget in the amount of \$12,921,469 for fiscal year July 1, 2026, to June 30, 2027, \$11,891,682 of which is to be levied in taxes against the City Grand List?

4. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 2:** Shall general obligation bonds or notes of the City of Essex Junction in an amount not to exceed Thirteen Million, Nine Hundred and Sixty Thousand Dollars and Zero Cents (\$13,960,000.00) be issued under Chapter 53 of Title 24, Vermont Statutes Annotated, payable from the City’s general fund, derived from the taxation of real property for a period not to exceed thirty years, and subject to reduction by available grants-in-aid or other funding sources, be issued to finance the cost of constructing a public works facility (the Project)?

5. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 3:** Should the compensation paid to the City Council members change from \$2,500.00 a year to \$3,600.00 a year starting July 1, 2027.

6. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 4:** Shall the voters approve an amendment to the City of Essex Junction Charter that changes the City Council President’s annual compensation to be twenty-five percent (25%) more than the annual compensation paid to the other City Council members? (strikethrough represents a deletion, and underline represents an addition):
 Subchapter 2: Governance Structure
 Section 205. Compensation -
 (a)(1) The President of the Council shall be paid an annual compensation that is twenty-five percent (25%) more than the annual compensation paid to the other Council members.

7. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 5:** Shall the voters approve an amendment to the City of Essex Junction Charter where compensation paid to the City Council members adjusts annually, effective July 1 of each year, in a manner consistent with any percentage change in the Consumer Price Index for the Northeast Region, as published by the U.S. Bureau of Labor Statistics for the most recent calendar year? (strikethrough represents a deletion, and underline represents an addition):
 Subchapter 2: Governance Structure
 Section 205. Compensation
 (a) Compensation paid to the Council members shall be ~~set by the voters at the annual meeting,~~ adjusted annually, effective July 1 of each year, by the percentage change in the Consumer Price Index for the Northeast Region, as published by the U.S. Bureau of Labor Statistics for the most recent calendar year, with a minimum of . . .

8. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 6:** Shall the voters approve an amendment to the City of Essex Junction Charter that states that the City Council shall appoint a Charter Review Committee, at least once every 12 years, to conduct a comprehensive review of the City of Essex Junction Charter? (strikethrough represents a deletion, and underline represents an addition):
Subchapter 12: AMENDMENT OF CHARTER AND INITIATIVES
Section 1202. Charter Review Committee
The City Council shall appoint a Charter Review Committee at least once every twelve (12) years for the purpose of conducting a comprehensive review of this charter. A majority of the Committee's members shall be residents of the City, who are not members of the City Council.
9. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 7:** Shall the voters authorize a planning loan through the Drinking Water State Revolving Fund for a project in the Water Enterprise Fund to be used for service line material identification and nonlead service line validation as required by federal drinking water regulations in an amount not to exceed \$892,771 to be financed over a period not to exceed ten years?
10. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 8:** Shall the City of Essex Junction voters approve a one-cent Social Services Contributions tax to support social service organizations, such amount being reasonably necessary and for the support of programs to benefit City of Essex Junction residents?
11. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 9:** Shall the voters authorize payment of real property taxes in equal installments on March 15 and September 15 by physical delivery or electronic payment to the tax collector by close of business on that date?
12. **ANNOUNCEMENT ABOUT ARTICLE 10:** To elect City officers required by law including: two City Council member (three-year terms) and one Library Trustee (five-year term)?
13. **PUBLIC TO BE HEARD**
14. **READING FILE**
 - a. Annual Report Newsletter
15. **ADJOURN**

ANNUAL MEETING – Tuesday, April 14, 2026

The legal voters of the City of Essex Junction may vote on Tuesday, April 14, 2026, between the hours of 7:00 am and 7:00 pm at the Champlain Valley Exposition in the Blue Ribbon Pavilion, 105 Pearl Street in the City of Essex Junction to vote by Australian (paper) ballot. Mailed ballots and ballots dropped off at the City offices must be received (not post-marked) no later than Monday, April 13, 2026. Ballots may also be hand delivered to the polling place between the hours of 7:00 am and 7:00 pm on Tuesday, April 14, 2026.

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.

Upcoming City Council Meetings
(Meeting Dates are Subject to Change)
(* denotes special meeting or date change)

March 25, 2026	May 13, 2026	
*April 15, 2026	May 27, 2026	
*April 29, 2026	June 10, 2026	
	June 24, 2026	

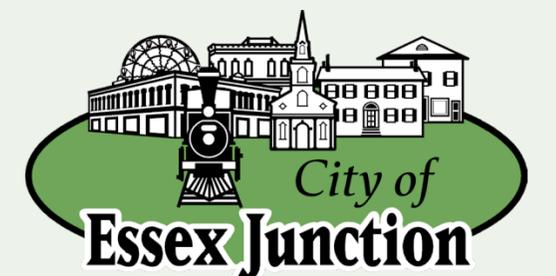
City Council Rules for Public Participation
City of Essex Junction

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.

Informational Hearing

March 23, 2026



ARTICLE 1

You are being asked whether to approve or not approve a General Fund budget of \$12,921,469, with \$11,891,682 to be raised through property taxes.

Proposed FY27 General Fund Summary

FY26 City Budget	Proposed FY27 City Budget	\$ Change from FY26	% Change from FY26
\$12,419,241	\$12,921,469	\$502,228	4.0%

FY27 Estimated Tax Impact

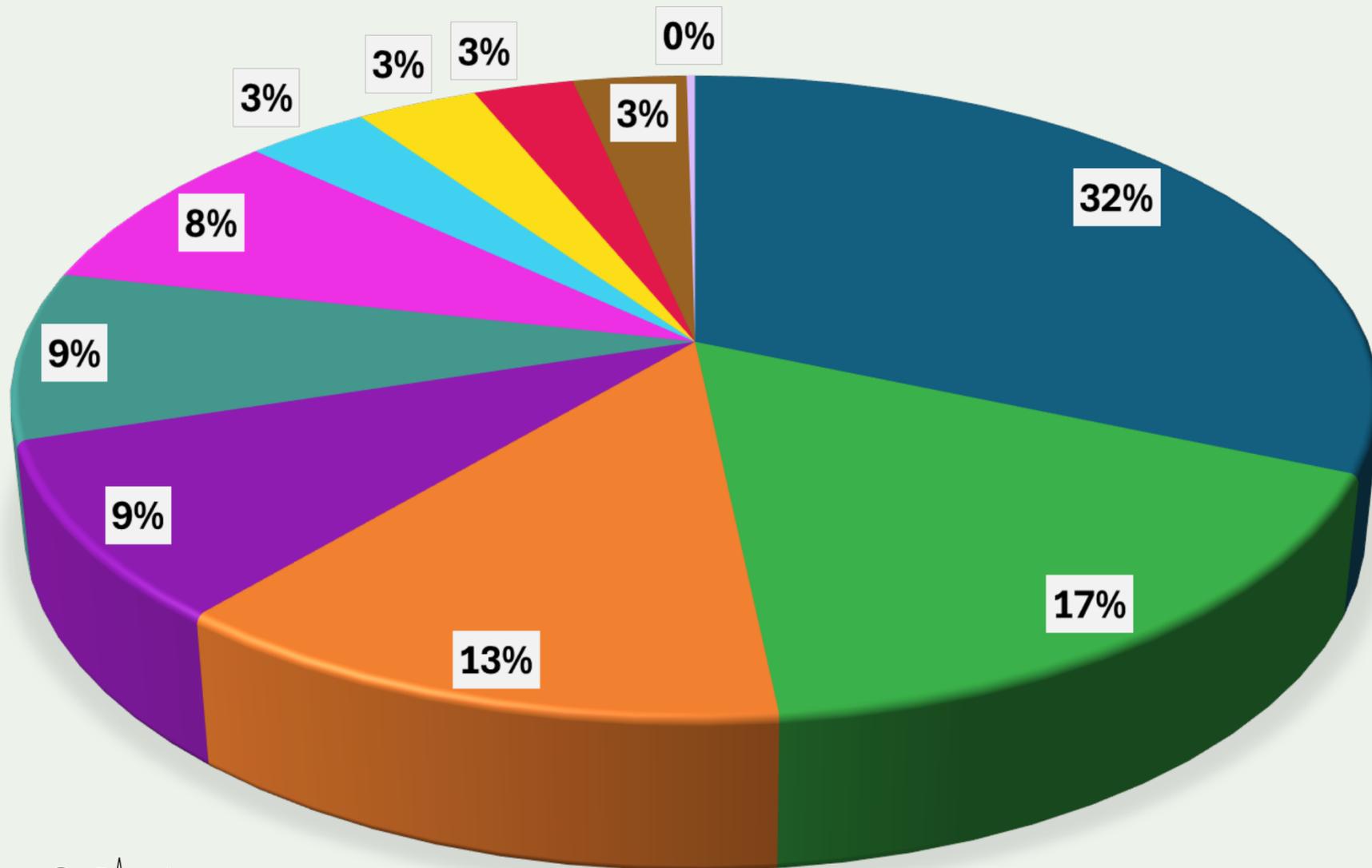
FY26 Rate (General Fund + Tax Agreement + Economic Development)	Proposed FY27 Rate (General Fund + Tax Agreement + Economic Development)	\$ Change*	% Change
\$1.0202	\$1.0624	\$118	4.1%

*The estimated tax increase to a \$280k property in FY27 is an increase of \$118 per year over FY26

PRELIMINARY Impact on Residents/Taxpayers in FY27

	FY26	FY27	% Change	\$ Increase/ (Decrease)
Taxes on \$280,000 assessed value property	\$2,857	\$2,975	4.1%	\$118
Total All Utility Rates - Annual (residential property using 120 gallons/day)	\$813	\$904	11.2%	\$91
Stormwater Utility (1 ERU)	\$54	\$89	64.8%	\$35
Total	\$3,724	\$3,968	6.6%	\$244

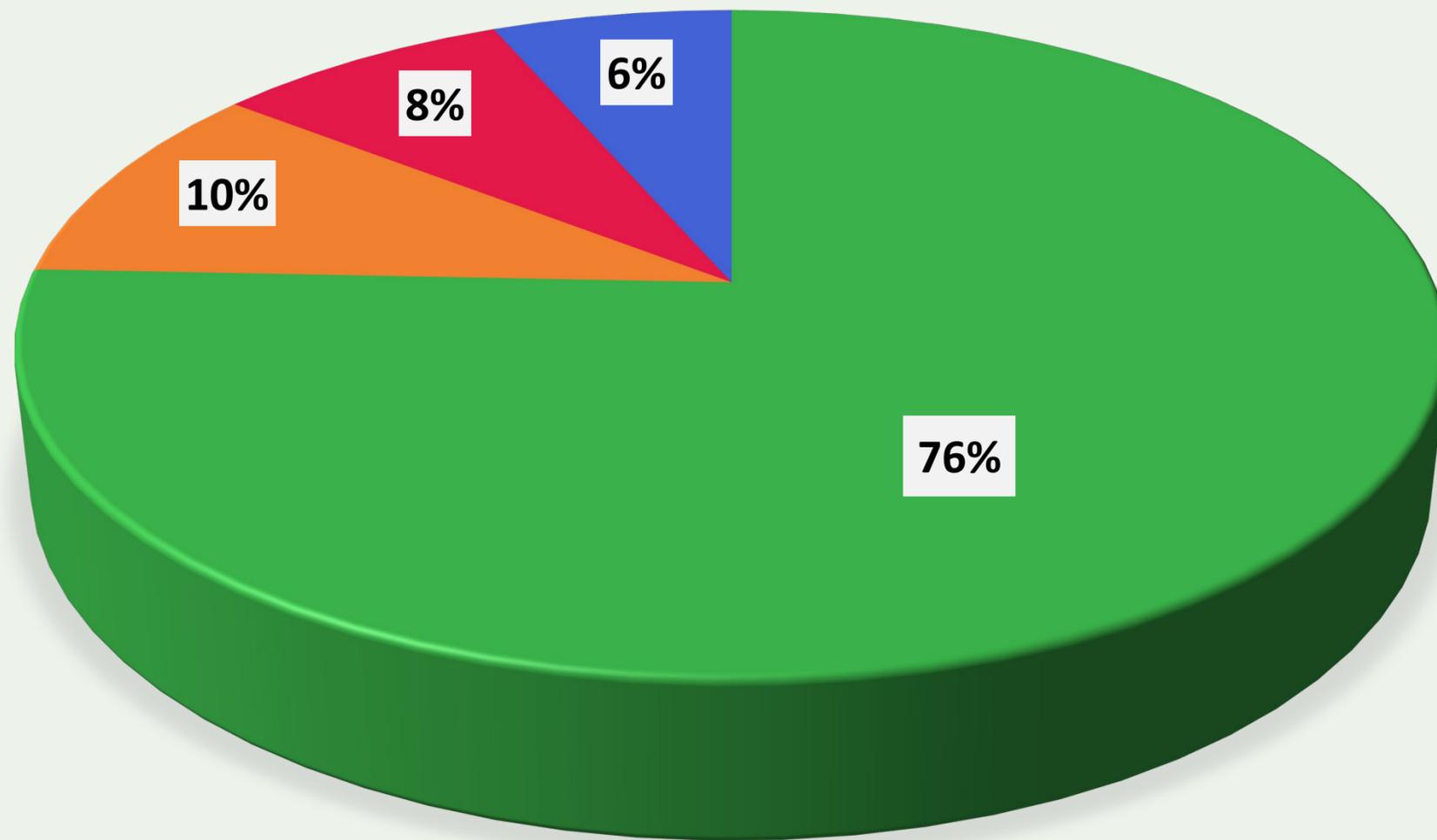
Proposed FY27 General Fund Expenses



- Public Safety***
 \$ 4,070,239 (32%)
 Includes Fire, Police, & Rescue
- General Government****
 \$ 2,175,502 (17%)
 Includes Administration, Legislative, Clerk, Finance, IT, & Assessing
- Public Works**
 \$ 1,653,741 (13%)
- Transfers and Misc.*****
 \$ 1,160,967 (9%)
 Includes Transfers to Capital & General Reserves
- Recreation**
 \$ 1,095,086 (9%)
- Brownell Library**
 \$ 1,082,917 (8%)
- County/Regional Functions**
 \$ 442,929 (3%)
- Community Development**
 \$ 438,750 (3%)
- Debt**
 \$ 361,365 (3%)
- Buildings**
 \$ 409,974 (3%)
- Economic Development**
 \$ 30,000 (0%)



Proposed FY27 General Fund Revenues



Strategic Plan & Annual Workplans

- ▶ In June 2024, the City Council approved the Community Vision and Strategic Action Plan report. Through the strategic planning process, the community helped to identify six strategic pillars representing the major themes or topic areas that reflect Essex Junction's preferred future.
- ▶ This is the process to help guide policy direction and budget development. We have successfully completed one full cycle!



Proposed FY27 General Fund

Council Direction

- ▶ The ask was to do our best to get to 3%; and they also asked for a 3% budget and a 5% budget.
- ▶ We mocked up a level funded budget with contracted increases (salary, assumed health insurance) and got to 3.5% so we knew 3% would be near impossible without cutting services. Therefore, the Department Heads were asked to build a budget within a range of 3%-5%, with the goal of coming in as close to or under 3% as possible to accommodate the known expense increases.
- ▶ After the budget was developed, we recalculated the level funded budget with the actual health insurance rates and got down to 2.5%, however that was prior to the final police budget, and it doesn't include other necessities. From the Manager's view it wasn't realistic to achieve this.

Proposed FY27 General Fund

Budget increases from FY26 to FY27 are largely in these categories:

- 4.25% salary/wage merit increase
- Increased technology subscription and license costs
- Increase in repair and maintenance for vehicles, equipment, and buildings
- Health insurance increases due to health insurance election changes (for example, changing from 1-person to 2-person plan; or 2-person to family)
- Increased cleaning and contracted service costs at 2 Lincoln for larger occupied area and HVAC/elevator/security
- Assessor's budget is expanded from 1.7 FTEs to 2 FTEs (and 50/50 cost share)
- Police budget has increased due to contractual obligations of the new Police contract, and increased IT costs

Salaries/Wages and Benefits

Salaries/Wages and Benefits

- ▶ 4.25% salary/wage merit increase per contract
- ▶ Health Insurance costs only increased by 2.05% for calendar year 2026, which is great news after a few years of significant double-digit increases (it was a 17.9% rate increase for calendar year 2025). Employees are paying an increase in the share of the premium (from 5% in calendar year 2025 to 6% in calendar year 2026). We remained conservative in our estimates for calendar year 2027 (latter half of the FY27 budget) at 12% just in case there is another significant shift.
- ▶ No new positions are contemplated; however, the Assessor's budget is expanded from 1.7 FTEs to 2 FTEs (and the new shared services agreement with the Town adjusts this to a 50/50 cost share)
- ▶ Personnel costs account for \$4,407,981 (34.1%) of the total budget

Proposed FY27 General Fund

Efforts on General Fund Reduction:

Cost Containment Efforts

- ▶ We have continued to analyze and assess service contracts to ensure high-quality yet cost-effective services. Examples: cleaning, sidewalk plowing, street painting, and health insurance brokers. We will continue to do this and expect to analyze the IT service provider and phone equipment service in the coming year.

Movement of expenses out of the General Fund to EJRP Program Funds

- ▶ This year, in addition to the Admin Fee and Park Street School cleaning, the salary and benefits for two administrative positions that were allocated 25% to the Program Fund in FY26 have increased to 50%

Proposed FY27 General Fund

Efforts on General Fund Reduction (cont.):

Transfers

- ▶ The main type is a transfer from the operating budgets to the capital reserve funds. The intent and purpose is to set aside money each year to eventually have enough money saved to pay for large, costly infrastructure projects. It is fiscally responsible and a very good idea. However, it may not be sustainable for taxpayers to increase these transfers every year.
- ▶ The proposed budget:
 - ▶ level funds the GF capital transfer due to Local Option Tax (LOT) funds
 - ▶ keeps the rolling stock transfer at a 7% increase
 - ▶ Increases the retirement fund transfer to \$25k to prepare for retirements
 - ▶ Removes the unassigned fund balance transfer as we are now at 12.5% at the end of FY25

FY27 General Fund Capital Projects

- Rosewood Lane Road and Sidewalk
- Main Street Shared Use Path
- Traffic cameras
- Traffic calming measures
- Bike lane on Park St
- Asset management program (shared with enterprise funds to inventory infrastructure)
- Lawn mower replacement
- Dump truck replacement
- Pickup truck replacement
- Sidewalk plow replacement

ARTICLE 2

You are being asked whether to approve or not approve issuing up to \$13,960,000 in general obligation bonds or notes to pay for a new Public Works facility.



Why do we need to do this?

- The following slides describe the need.



Why is this so expensive?

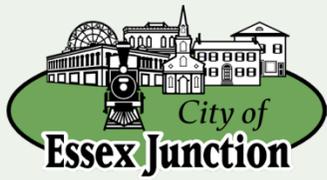
- The cost estimate assumes \$275 per square foot for new construction, which mimics the cost of construction the architect is seeing right now. The construction cost estimate (including demolition, utilities, paving, landscaping and mobilization) is about \$8.6 million. In addition there is a significant contingency, costs for design services, construction services, soft costs and inflation assuming a 2028 build year that brings the overall project cost estimate to \$13.9 million.
- This is an initial cost estimate. If the bond is approved, we will establish the final design and associated cost estimate, go out to bid and investigate our best financing option. We will do our best to keep the costs contained every step of the way, and we hope this will be the maximum amount needed.



How much will this cost a household in the City?

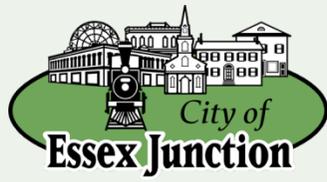
- The initial rough estimate of the debt impact on an average household is around \$300 per year with a 20-year loan term; and \$260 per household with a 30-year loan term.





Why A New Public Works Facility

1. The current buildings are beyond their serviceable life and no longer adequate to support the Public Works Department's daily operations.
2. The main building, with parts dating back approximately 80 years, suffers from outdated construction materials and designs that fail to meet modern standards.
3. The current facility faces many deficiencies, including limited storage space for equipment, inadequate heated storage, low ceilings that make it impossible to maintain larger vehicles, operational inefficiencies due to functions spread across three separate buildings, and failure to meet current life-safety and accessibility codes.
4. Staff facilities are also woefully inadequate



Facility History & Condition

Main facility has not had major improvements in nearly 30 years.



Parts of the main building are 80 years old and use outdated materials and designs.



Salt shed built 20 years ago now needs expansion.

Salt levels as of February 20, 2026





Current Deficiencies

Insufficient storage
for expensive and
sensitive equipment.



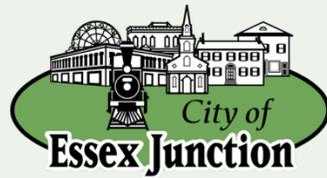
Inadequate heated storage and operational inefficiencies with functions split across three buildings.



Staff facilities are woefully inadequate: combined bathrooms/storage, no locker/shower rooms, no break or training areas.







Equipment Challenges

Key equipment (e.g., street sweepers, vacuum units) cannot always be stored indoors, risking damage and delays.

Current trucks almost touch top of building



The main buildings low ceilings make it impossible to maintain larger vehicles.



Facility does not meet modern safety or accessibility codes.



ARTICLE 3

You are being asked whether to approve or not approve raising the City Council Member's annual minimum pay from \$2,500 to \$3,600.



The Essex Junction Governance Committee recommended increasing the annual minimum pay due to the time, work, and responsibilities required of the Council. They also believe the increase could help more people consider running for office.

ARTICLE 4

You are being asked whether to approve or not approve an amendment to the City Charter that would provide the Council President a 25% higher stipend than other members.



This amendment would add to Subchapter 2: Governance Structure, Section 205, Compensation, of the City Charter: “The President of the Council shall be paid an annual compensation that is twenty-five percent (25%) more than the annual compensation paid to the other Council members.”



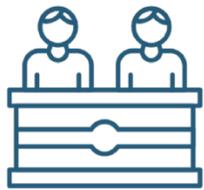
The Essex Junction Governance Committee recommended this change because the Council President has additional duties and time commitments justifying a 25% higher stipend

ARTICLE 5

You are being asked whether to approve or not approve an amendment to the City Charter that would adjust the Council stipends annually based on the Consumer Price Index (CPI).



This amendment would change Subchapter 2: Governance Structure, Section 205, Compensation, of the City Charter. Removing (strikethrough) and adding (underlined) the following text: “~~Compensation paid to the Council members shall be set by the voters at the annual meeting,~~ adjusted annually, effective July 1 of each year, by the percentage change in the Consumer Price Index for the Northeast Region, as published by the U.S. Bureau of Labor Statistics for the most recent calendar year, with a minimum of ...”



The Essex Junction Governance Committee recommended this to remove the Council’s ability to raise its own stipends and to set a regular way to increase them.



Linking stipend increases to the Consumer Price Index makes the process consistent and keeps the decision separate from the Council.

ARTICLE 6

You are being asked whether to approve or not approve an amendment to the City Charter that would require a comprehensive Charter Review every 12 years.



This amendment would add to Subchapter 12: Amendment of Charter and Initiatives, Section 1202 Charter Review Committee, of the City Charter: “The City Council shall appoint a Charter Review Committee at least once every twelve (12) years for the purpose of conducting a comprehensive review of this charter. A majority of the Committee’s members shall be residents of the City who are not members of the City Council.”



The Essex Junction Governance Committee recommended this to ensure the City Charter is fully reviewed at least every 12 years.

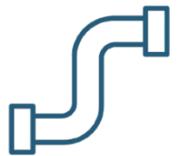
ARTICLE 7

You are being asked whether to approve or not approve authorizing a planning loan through the Drinking Water State Revolving Fund for lead service line inventories. The loan amount would not exceed \$892,771 and would be financed for a period of up to ten years.

In 2023, voters authorized a loan for Essex Junction's Lead Service Line inventory and replacement plan. The inventory and plan are complete and approved.



There are now new United States Environmental Protection Agency (USEPA) lead and copper rules that require the City to conduct further investigation, including non-lead service line validation (by 2034) and service line material identification (by 2037).



The state has funding available now through the Drinking Water State Revolving Fund. The City is eligible for partial loan forgiveness for this phase of the work. With loan forgiveness the expected repayment amount would be about \$400,000.

ARTICLE 8

You are being asked whether to approve or not approve the creation of a Social Services Funding Program and a one-cent tax to support local social service organizations. The funding would be used for programs benefiting Essex Junction residents, addressing needs such as health, housing, and food security.



Before the City separated from the Town in 2022, Village taxpayers contributed to a similar social services program through the Town budget (dating back to 1987). Since separation, Essex Junction has not had a dedicated program or funding mechanism for social service appropriations.



The funds would support social, health, and human services organizations to benefit Essex Junction residents.

A one-cent tax would generate approximately \$113,000 (based on the FY26 grand list).

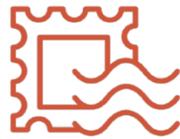
This question would be brought to the voters at each Annual Meeting for reconsideration.

ARTICLE 9

You are being asked whether to approve or not approve of the City's proposal to stop accepting postmarks as proof of on-time tax payment.



The City Charter does not specify how or when tax payments must be delivered. Because of this, the City follows state law 32 V.S.A. § 4773(b), which allows postmarks as proof of on-time payment.



Given operational changes at the US Postal Service, postmarks have become a less reliable indicator of an on time payment. Currently, the City does not accept postmarks as proof of on-time payment for utility bills.



The City is receiving payments weeks past the due date. Penalties and interest must be applied the day after payments are due. Accepting postmarked payments requires staff to manually reverse penalties or interest for each customer and apply the payment. These adjustments require documentation and supervisor verification for internal controls and audit.

Next Steps

Ballots will **NOT** be automatically mailed for this election. Please choose one of the options below to request an early/mailed/absentee ballot.

- Log into your My Voter Page, <https://vote.vermont.gov/> and request your ballot online.
- Email or call the Clerk's Office: clerks@essexjunction.org (802-878-6944 option 7).
- Early voting will also be available in the City Clerk's office starting March 25th through April 13th.

As a reminder, we recommend leaving ample time for transit if you plan to use USPS service to return your completed ballots. A secure drop box is located outside of City Offices at 2 Lincoln Street (available any time of day or night) if you want to return them by hand.

April 14: 7 AM - 7 PM Annual Meeting Day

- ▶ Voting by Australian Ballot at Champlain Valley Expo-Blue Ribbon Pavilion

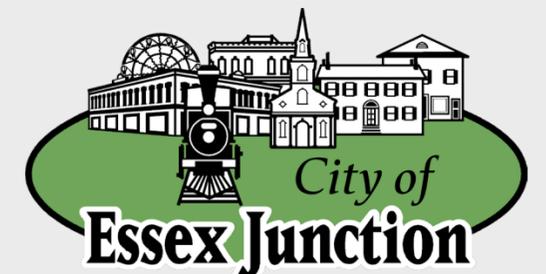


Q&A



Thank you

www.essexjunction.org/departments/clerk/voter-information/annual-meeting



FY27 General Fund Budget Summary

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Budget	\$ Change	% Change
Revenues								
Property Taxes	10,420,986	10,433,476	11,110,346	11,145,692	11,405,931	11,891,682	485,751	4%
General	3,456,044	3,507,965	632,664	948,334	721,705	785,864	64,159	9%
Clerk	105,008	76,404	71,464	86,023	78,035	63,800	(14,235)	-18%
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%
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%
Brownell Library	500	21,948	650	17,526	900	900	-	0%
Recreation	12,479	9,267	11,000	7,975	10,170	7,003	(3,167)	-31%
Total Revenues	14,245,685	14,308,518	12,005,624	12,383,689	12,419,241	12,921,469	502,228	4%
Expenditures								
Administration	611,570	627,915	688,830	586,001	735,309	761,756	26,446	4%
Legislative	83,333	48,646	102,244	61,424	99,150	88,251	(10,900)	-11%
Clerk	306,750	262,588	256,470	264,184	268,921	261,444	(7,477)	-3%
Finance	504,300	482,589	589,118	526,823	621,777	677,648	55,871	9%
Information Technology	153,650	259,205	228,611	194,066	211,551	238,513	26,962	13%
Assessing	77,810	79,310	89,568	91,967	96,075	147,890	51,815	54%
Community Development	482,813	320,506	396,078	365,009	425,610	438,750	13,140	3%
Economic Development	40,000	6,005	-	28	-	30,000	30,000	n/a
Fire	545,484	537,675	530,292	513,638	543,037	553,642	10,605	2%
Public Safety and Services	2,977,293	2,973,733	3,057,361	2,897,815	3,235,493	3,516,597	281,104	9%
County/Regional Functions	346,883	316,733	354,376	360,754	445,901	442,929	(2,972)	-1%
Streets	1,566,556	1,572,099	1,552,923	1,445,544	1,583,502	1,653,741	70,239	4%
Stormwater	167,484	163,921	230,850	194,831	-	-	-	n/a
Brownell Library	964,134	915,181	1,016,569	1,003,167	1,047,704	1,082,917	35,213	3%
Recreation	1,100,479	1,065,014	1,131,553	1,167,090	1,135,776	1,095,086	(40,691)	-4%
Buildings	3,215,263	375,786	350,655	351,407	362,720	409,974	47,254	13%
Debt	402,528	394,916	392,053	367,446	375,943	361,365	(14,578)	-4%
Transfers and Misc.	699,356	3,456,126	1,036,574	3,898,816	1,230,770	1,160,967	(69,803)	-6%
Total Expenditures	14,245,685	13,857,948	12,004,124	14,290,010	12,419,241	12,921,469	502,228	4%

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Budget	\$ Change	% Change
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	586,001	735,309	761,756	26,446	3.6%

210-11-10 - Legislative

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%

210-12-10 - Clerk

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%
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	3,400	3,000	750.0%
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%

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Budget	\$ Change	% Change
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	261,444	(7,477)	-2.8%

210-13-10 - Finance

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	4,716	108	2.3%
260.000-Workers Comp insurance	21,182	9,124	21,182	28,663	39,043	39,284	241	0.6%
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	109,990	10,068	10.1%
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	6,000	3,200	114.3%
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	526,823	621,777	677,648	55,871	9.0%

210-14-10 - Information Technology

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%

210-15-10 - Assessing

Expenditure

330.000-Professional Services	-	-	89,068	90,932	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	91,967	96,075	147,890	51,815	53.9%

210-16-10 - Community Development

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

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Budget	\$ Change	% Change
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	2,700	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	438,750	13,140	3.1%

210-17-10 - Economic Development

Revenues								
050.000-Event Donations	4,000	-	-	-	-	-	-	n/a
Total Revenues	4,000	-	-	-	-	-	-	n/a
Expenditure								
330.000-Professional Services	-	-	-	-	-	30,000	30,000	n/a
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	-	30,000	30,000	n/a

210-18-10 - Public Safety and Services

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	2,681,477	3,008,353	3,289,457	281,104	9.3%
Total Expenditure	2,977,293	2,973,733	3,057,361	2,897,815	3,235,493	3,516,597	281,104	8.7%

210-19-10 - County and Regional Functions

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	67,978	(5,933)	-8.0%
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	442,929	(2,972)	-0.7%

210-25-10 - Fire

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Budget	\$ Change	% 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	15,000	(5,000)	-25.0%
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	553,642	10,605	2.0%

210-30-10 - EJRP, Administration

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%

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Budget	\$ Change	% Change
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	13,019	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	3,985	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	2,641	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	11,626	15,000	15,000	-	0.0%
735.000-Technology: Hardware, Software, Equipme	-	-	-	-	-	-	-	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	824,181	780,807	719,481	(61,326)	-7.9%

210-30-12 - EJRP, Parks and Facilities

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%

210-30-13 - EJRP, Adult

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

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Budget	\$ Change	% Change
210-35-10 - Brownell Library								
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	11,720	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	3,800	800	26.7%
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%
650.201-Adult Digital Collection	-	-	-	-	-	18,000	18,000	n/a
650.202-Juvenile Digital Collection	-	-	-	-	-	9,000	9,000	n/a
735.000-Technology: Hardware, Software, Equipme	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	1,003,167	1,047,704	1,082,917	35,213	3.4%
210-40-12 - PW, Streets								
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	383	179	87.7%
260.000-Workers Comp insurance	12,600	16,482	12,600	12,774	15,663	24,229	8,566	54.7%
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%

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Budget	\$ Change	% Change
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%
505.000-Tech. Subs, Licenses	-	-	-	8,066	-	861	861	n/a
520.000-Insurance	17,800	19,175	17,800	12,954	17,264	20,452	3,188	18.5%
521.000-Insurance Deductibles	1,000	2,110	1,000	3,779	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%
575.000-Storm Sewer Maintenance	145,000	78,495	165,000	158,435	165,000	165,000	-	0.0%
600.000-Salt, Sand and Gravel	45,000	19,226	45,000	24,154	45,000	35,000	(10,000)	-22.2%
605.000-Summer Construction Supplies	3,000	1,201	3,000	1,275	3,000	3,000	-	0.0%
609.000-Safety Supplies	35,000	36,180	35,000	32,500	35,000	35,000	-	0.0%
610.000-General Supplies	15,000	26,175	15,000	12,537	20,000	15,000	(5,000)	-25.0%
610.200-Streetlight Supplies	3,510	5,326	2,700	4,632	3,400	3,510	110	3.2%
612.000-Uniforms	4,200	3,504	4,200	3,925	4,200	4,200	-	0.0%
621.000-Natural Gas/Heating	4,200	20,463	4,500	14,703	25,000	20,000	(5,000)	-20.0%
622.000-Electricity	138,000	141,925	138,000	150,708	142,000	150,000	8,000	5.6%
622.200-Streetlight Electricity	42,000	39,475	50,000	39,640	50,000	45,000	(5,000)	-10.0%
626.000-Gasoline/Fuel	-	-	-	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	1,445,544	1,583,502	1,653,741	70,239	4.4%

210-41-20 - Buildings - 2 Lincoln St

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%

210-41-21 - Buildings - Brownell Library

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%
425.000-Trash Removal	25,175	14,315	23,300	25,901	21,650	40,000	18,350	84.8%

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Budget	\$ Change	% Change
431.000-R&M Buildings and Grounds	-	-	-	-	-	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%

210-41-22 - Buildings - Fire Station

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%

210-41-23 - Buildings - Park Street School

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, Licenses	-	-	-	-	-	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%

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

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%

210-90-00 - Transfers and Misc

Revenues								
050.000-Donation Revenue	-	8,106	-	12,309	-	-	-	n/a
Grant Revenue	-	12,904	-	3,984	-	-	-	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

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Budget	\$ Change	% Change
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.XXX-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%

210-95-00 - Debt

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%

Building Maintenance Fund

	FY26 Projection	FY27 Projection	FY28 Projection
Beginning Balance	1,178,148	98,108	148,108
Add	50,000	50,000	50,000
Spend	1,130,040	-	-
Ending Balance	98,108	148,108	198,108

Notes

\$50,000 annual transfer, \$2,824,513.71 FY24 surplus transfer and \$400,000 LOT funds for 2 Lincoln
 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

Economic Development Fund

	FY26 Projection	FY27 Projection	FY28 Projection
Beginning Balance	914,544	293,327	316,327
Add	113,000	113,000	
	734,217	90,000	
Spend			
Ending Balance	293,327	316,327	316,327

Notes

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
 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

Local Option Tax Fund

	FY26 Projection	FY27 Projection	FY28 Projection	FY29 Projection	FY30 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
Spend	1,327,999	1,150,000	1,150,000	1,150,000	1,150,000
Ending Balance	759,263	609,263	459,263	309,263	159,263

Notes

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 capital (revenue does not include potential interest)

General Fund Capital Reserve Fund Balance

	FY27	FY28	FY29	FY30	FY31
Beginning Fund Balance	387,495	51,954	3,690	1,549,837	940,923
Planned Spending	(1,895,320)	(1,614,806)	(10,000)	(2,171,622)	(1,963,254)
Revenue Sources					
<i>General Fund Transfer In</i>	643,218	649,650	656,147	662,708	669,335
<i>CVE Annual Contribution</i>	16,561	16,892			
<i>LOT Transfer In</i>	900,000	900,000	900,000	900,000	750,000
<i>Misc. Donations and Interest Earnings</i>					
<i>Summary Stormwater Grants</i>					
<i>Brickyard Culvert</i>					
<i>Vtrans Structures Grant-Main St. Ped Bridge</i>					
<i>Crescent Connector Grant</i>					
<i>Pearl St. Missing Link Grants</i>					
<i>FEMA - Densmore Drive (Oct 2019 event) and State 15%</i>					
Total Revenues	1,559,779	1,566,542	1,556,147	1,562,708	1,419,335
Ending Fund Balance	51,954	3,690	1,549,837	940,923	397,005

Rolling Stock Fund Balance

	FY27	FY28	FY29	FY30	FY31
Beginning Fund Balance	369,870	78,653	(213,309)	(326,346)	(64,317)
Planned Spending					
<i>Streets</i>	(613,500)	(637,450)	(483,400)	(135,000)	-
<i>Fire</i>	-	-	-	(1,100,000)	-
Total Spending	(613,500)	(637,450)	(483,400)	(1,235,000)	-
Debt Payments (fire truck)				1,100,000	(390,000)
Revenue Sources					
<i>Highway General Fund Transfer In</i>					
<i>Fire General Fund Transfer In</i>					
<i>General Fund Transfer In</i>	322,283	345,488	370,363	397,029	425,615
<i>Vac Truck Rental</i>					
<i>Sale of Assets</i>					
<i>Interest Earnings</i>					
Total Revenues	322,283	345,488	370,363	397,029	425,615
Ending Fund Balance	78,653	(213,309)	(326,346)	(64,317)	(28,702)

Capital Plan and Rolling Stock Fund Details

Fund	Dept	Project	FY27	FY28	FY29	FY30	FY31
GFC	Streets	Main St Shared Use Path	592,500				
GFC	Streets	Rosewood Lane Road Reconstruction and Sidewalk	1,214,820	1,304,806			
GFC	Streets	Replace Waterline North St - Grove St to Central St				2,111,622	
GFC	Streets	Road Reconstruction Pleasant St - Main St to Mansfield Ave					1,963,254
GFC	Streets	Asset Management Program	13,000				
GFC	Streets	Bike Lanes - FY27 Park St (parking removal and bike	10,000				
RS	Streets	Mower			15,900		
GFC	Streets	Pedestrian Crossings - FY30 West St Ext and CVE				TBD	
GFC	Fire	Thermal Cameras (placed in service 2022)				60,000	
GFC	Streets	Traffic calming measures	10,000	10,000	10,000		
GFC	Streets	Traffic cameras (FY27 5 corners lights - 5 cameras @	55,000				
GFC	General	Veteran's Memorial Park		300,000			
RS	Streets	Compressor - 2017 Sullair #13		31,200			
RS	Streets	Dumptruck - 2014 Freightliner #6	287,500				
RS	Streets	Loader - 2014 Cat #9		281,250			
RS	Streets	Mower	15,000				
RS	Streets	Pickup - 2019 Silverado #1		72,000			
RS	Streets	Pickup 1 Ton - 2019 Silverado #15	69,000				
RS	Fire	Pumper - 2008 8E5				1,100,000	
RS	Streets	Sidewalk Plow - 2017 Prinoth PW4S #10	242,000				
RS	Streets	Sidewalk Plow - 2021 Prinoth SW50S #11		253,000			
RS	Streets	Trailer Mounted Boom Lift - 2019 #35			45,000		
RS	Streets	Vac Truck #8					
RS	Streets	Vacuum Sweeper - 2013 Johnston #16			422,500		
RS	Streets	Wheel Loader - 2019 Neuson Wacker #38				135,000	

EJRP Capital Plan

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

Category	FY27	FY28	FY29	FY30	FY31
	Amount	Amount	Amount	Amount	Amount
Resurfacing	\$ 2,653	\$ -	\$ 6,850	\$ -	\$ 38,709
Lighting & Technology	\$ -	\$ -	\$ 6,204	\$ 11,884	\$ -
Maintenance Equipment	\$ 44,450	\$ 22,433	\$ 19,849	\$ 7,090	\$ -
Park Amenities	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Buildings & Facilities	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Pool	\$ -	\$ 25,069	\$ 15,000	\$ 19,331	\$ -
Landscaping	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
TOTAL	\$114,103	\$114,502	\$114,903	\$115,305	\$115,709

FY27 Detail

Category	Items	Amount
Resurfacing	Replenish playground safety chips	\$ 2,653
Maintenance Equipment	Truck (payment 3 of 5); Line painter (payment 3 of 6); New Kabota	\$ 44,450
Buildings & Facilities	Maintenance garage addition; Cascade Park redevelopment project	\$ 55,000
Landscaping	Landscaping, tree, and turf maintenance.	\$ 12,000
TOTAL		\$114,103

The legal voters of the City of Essex Junction are hereby notified and warned to meet at the Champlain Valley Exposition in the Blue Ribbon Pavilion, 105 Pearl Street in the City of Essex Junction on Tuesday, April 14, 2026 to transact the following business by Australian (paper) ballot. Said voting by Australian (paper) ballot to begin at 7:00 AM and close at 7:00 PM.

ARTICLE 1. Shall the voters approve an annual General Fund Budget in the amount of \$12,921,469 for fiscal year July 1, 2026, to June 30, 2027, \$11,891,682 of which is to be levied in taxes against the City Grand List?

ARTICLE 2. Shall general obligation bonds or notes of the City of Essex Junction in an amount not to exceed Thirteen Million, Nine Hundred and Sixty Thousand Dollars and Zero Cents (\$13,960,000.00) be issued under Chapter 53 of Title 24, Vermont Statutes Annotated, payable from the City's general fund, derived from the taxation of real property for a period not to exceed thirty years, and subject to reduction by available grants-in-aid or other funding sources, be issued to finance the cost of constructing a public works facility (the Project)?

ARTICLE 3. Should the compensation paid to the City Council members change from \$2,500.00 a year to \$3,600.00 a year starting July 1, 2027.

ARTICLE 4. Shall the voters approve an amendment to the City of Essex Junction Charter that changes the City Council President's annual compensation to be twenty-five percent (25%) more than the annual compensation paid to the other City Council members? (strikethrough represents a deletion, and underline represents an addition):

Subchapter 2: Governance Structure
Section 205. Compensation -

(a)(1) The President of the Council shall be paid an annual compensation that is twenty-five percent (25%) more than the annual compensation paid to the other Council members.

ARTICLE 5. Shall the voters approve an amendment to the City of Essex Junction Charter where compensation paid to the City Council members adjusts annually, effective July 1 of each year, in a manner consistent with any percentage change in the Consumer Price Index for the Northeast Region, as published by the U.S. Bureau of Labor Statistics for the most recent calendar year? (strikethrough represents a deletion, and underline represents an addition):

Subchapter 2: Governance Structure
Section 205. Compensation

(a) Compensation paid to the Council members shall be set by the voters at the annual meeting, adjusted annually, effective July 1 of each year, by the percentage change in the Consumer Price Index for the Northeast Region, as published by the U.S. Bureau of Labor Statistics for the most recent calendar year, with a minimum of

ARTICLE 6. Shall the voters approve an amendment to the City of Essex Junction Charter that states that the City Council shall appoint a Charter Review Committee, at least once every 12 years, to conduct a comprehensive review of the City of Essex Junction Charter? (strikethrough represents a deletion, and underline represents an addition):

Subchapter 12: AMENDMENT OF CHARTER AND INITIATIVES
Section 1202. Charter Review Committee

The City Council shall appoint a Charter Review Committee at least once every twelve (12) years for the purpose of conducting a comprehensive review of this charter. A majority of the Committee's members shall be residents of the City who are not members of the City Council.

ARTICLE 7. Shall the voters authorize a planning loan through the Drinking Water State Revolving Fund for a project in the Water Enterprise Fund to be used for service line material identification and nonlead service line validation as required by federal drinking water regulations in an amount not to exceed \$892,771 to be financed over a period not to exceed ten years?

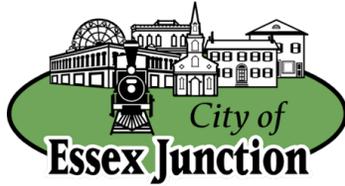
ARTICLE 8. Shall the City of Essex Junction voters approve a one-cent Social Services Contributions tax to support social service organizations, such amount being reasonably necessary and for the support of programs to benefit City of Essex Junction residents?

ARTICLE 9. Shall the voters authorize payment of real property taxes in equal installments on March 15 and September 15 by physical delivery or electronic payment to the tax collector by close of business on that date?

ARTICLE 10. To elect City officers required by law including: two City Council member (three-year terms) and one Library Trustee (five-year term)?

Dated this 11th day of March, 2026 by the Essex Junction City Council.

Amber Thibeault, President
Marcus Certy, Vice President
Tim Miller, Clerk
Elaine Haney
Brian Sheldon



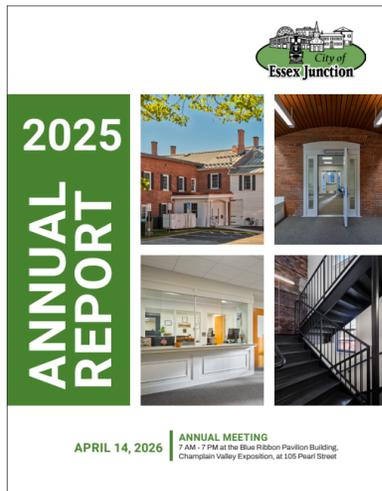
2 Lincoln St.
Essex Junction, VT 05452-3154
802.878.6944
www.essexjunction.org

ECRWSS
POSTAL PATRON

APRIL 14, 2026

ANNUAL MEETING

7 AM - 7 PM at the Blue Ribbon Pavilion Building, Champlain Valley Exposition, at 105 Pearl Street



To view the full 2025 City of Essex Junction Annual Report visit the City's website at www.essexjunction.org/departments/finance/annual-reports. You can also request to receive a printed copy by emailing admin@essexjunction.org or by calling 802-878-6944.

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



ANNUAL REPORT
NEWSLETTER

ISSUE NO 49 MARCH 2026

A LETTER FROM THE
PRESIDENT



If I had to sum up the last year in four words, it would be "Meet Me on Main." Even as the snow continues to fall around us, the City is still buzzing about this event.

What started as an idea, as the Council participated in their 1st annual retreat, was brought to life by our party planning extraordinaries, EJRP. We couldn't have asked for better weather, not one but all four Saturdays in a row. Walking around, I saw adults participating in date night while sipping a beverage from El Gato's food truck and tons of kids of all ages enjoying the bouncy castles, magicians, concerts, and other activities provided by EJRP. People still stop me to ask when the next one will happen...stay tuned...it's coming.

Also, at the retreat, the Council reiterated its commitment to public participation and engagement as the top priority. This year, we included several public forum events during regular City Council meetings, either as the sole basis of the meeting or as a separate section within the meeting. Councilors participated in several events to meet residents where they were at and answer questions and concerns. These events included, but are not limited to, National Night Out, Pumpkin Palooza, Meet Me on Main, Brownell Library's Friday night potluck, the 100th anniversary of Brownell Library kick-off event, the Hiawatha Block Party, and the Train Hop.

The City Council, with the assistance of City staff, held a food drive when utility payments were due to benefit Aunt Dot's, and is hosting one for Heavenly Pantry now through March 30, 2026. During these events, the Council also hosted a booth for residents to meet the councilors.

Public engagement and participation remain a priority for the Council into the new fiscal year, and beyond. All council members' emails and phone numbers are available online at www.essexjunction.org. We welcome the opportunity to talk to our neighbors. Please feel free to reach out.

See you at Meet Me on Main 2026.

Amber Thibeault,
City Council President



ARTICLE 1

You are being asked whether to approve or not approve a General Fund budget of \$12,921,469, with \$11,891,682 to be raised through property taxes.

This budget represents a 4.0% or \$502,228 increase from FY26 \$12,419,241 to FY27 \$12,921,469. This increase is supported mostly with an increase to the City tax levy of \$11,891,682 or 4.3%.

The proposed budget would result in an estimated City General Fund tax rate, plus the tax agreement rate and economic development rate, of \$1.0624, compared to \$1.0202 in FY26, which is a 4.1% increase. The projected City tax cost for a \$280K home in FY27 is an increase of \$118 per year over FY26.

ARTICLE 2

You are being asked whether to approve or not approve issuing up to \$13,960,000 in general obligation bonds or notes to pay for a new Public Works facility.

The current buildings are beyond their serviceable life and no longer adequate to support the Public Works Department's daily operations.

The main building, with parts dating back approximately 80 years, suffers from outdated construction materials and designs that fail to meet modern standards.

The current facility faces many deficiencies, including limited storage space for expensive and environmentally sensitive equipment, and inadequate heated storage, risking damage and delays - especially during winter emergencies. Additionally, there are operational inefficiencies caused by having functions spread across three separate buildings.

Staff facilities are also woefully inadequate, with combined bathroom and storage spaces, no dedicated locker or shower rooms, and a lack of break and training areas.

The main building's low ceilings make it impossible to maintain larger vehicles properly, and the facility does not meet current life-safety or accessibility codes.

ARTICLE 3

You are being asked whether to approve or not approve raising the City Council Member's annual minimum pay from \$2,500 to \$3,600.

The Essex Junction Governance Committee recommended increasing the annual minimum pay due to the time, work, and responsibilities required of the Council. They also believe the increase could help more people consider running for office.

ARTICLE 4

You are being asked whether to approve or not approve an amendment to the City Charter that would provide the Council President a 25% higher stipend than other members.

This amendment would add to Subchapter 2: Governance Structure, Section 205, Compensation, of the City Charter: "The President of the Council shall be paid an annual compensation that is twenty-five percent (25%) more than the annual compensation paid to the other Council members."

The Essex Junction Governance Committee recommended this change because the Council President has additional duties and time commitments justifying a 25% higher stipend.

ARTICLE 5

You are being asked whether to approve or not approve an amendment to the City Charter that would adjust the Council stipends annually based on the Consumer Price Index (CPI).

This amendment would change Subchapter 2: Governance Structure, Section 205, Compensation, of the City Charter. Removing (strikethrough) and adding (underlined) the following text: "Compensation paid to the Council members shall be set by the voters at the annual meeting, adjusted annually, effective July 1 of each year, by the percentage change in the Consumer Price Index for the Northeast Region, as published by the U.S. Bureau of Labor Statistics for the most recent calendar year, with a minimum of ..."

The Essex Junction Governance Committee recommended this to remove the Council's ability to raise its own stipends and to set a regular way to increase them.

Linking stipend increases to the Consumer Price Index makes the process consistent and keeps the decision separate from the Council.

ARTICLE 6

You are being asked whether to approve or not approve an amendment to the City Charter that would require a comprehensive Charter Review every 12 years.

This amendment would add to Subchapter 12: Amendment of Charter and Initiatives, Section 1202 Charter Review Committee, of the City Charter: "The City Council shall appoint a Charter Review Committee at least once every twelve (12) years for the purpose of conducting a comprehensive review of this charter. A majority of the Committee's members shall be residents of the City who are not members of the City Council."

The Essex Junction Governance Committee recommended this to ensure the City Charter is fully reviewed at least every 12 years.

ARTICLE 7

You are being asked whether to approve or not approve authorizing a planning loan through the Drinking Water State Revolving Fund for lead service line inventories. The loan amount would not exceed \$892,771 and would be financed for a period of up to ten years.

In 2023, voters authorized a loan for Essex Junction's Lead Service Line inventory and replacement plan. The inventory and plan are complete and approved.

There are now new United States Environmental Protection Agency (USEPA) lead and copper rules that require the City to conduct further investigation, including non-lead service line validation (by 2034) and service line material identification (by 2037).

The state has funding available now through the Drinking Water State Revolving Fund. The City is eligible for partial loan forgiveness for this phase of the work. With loan forgiveness the expected repayment amount would be about \$400,000.

ARTICLE 8

You are being asked whether to approve or not approve the creation of a Social Services Funding Program and a one-cent tax to support local social service organizations.

Before the City separated from the Town in 2022, Village taxpayers contributed to a similar social services program through the Town budget (dating back to 1987). Since separation, Essex Junction has not had a dedicated program or funding mechanism for social service appropriations.

The funds would support social, health, and human services organizations to benefit Essex Junction residents.

A one-cent tax would generate approximately \$113,000 (based on the FY26 grand list).

This question would be brought to the voters at each Annual Meeting for reconsideration.

ARTICLE 9

You are being asked whether to approve or not approve of the City's proposal to stop accepting postmarks as proof of on-time tax payment.

The City Charter does not specify how or when tax payments must be delivered. Because of this, the City follows state law 32 V.S.A. § 4773(b), which allows postmarks as proof of on-time payment.

Given operational changes at the US Postal Service, postmarks have become a less reliable indicator of an on-time payment. Currently, the City does not accept postmarks as proof of on-time payment for utility bills.

The City is receiving payments weeks past the due date. Penalties and interest must be applied the day after payments are due. Accepting postmarked payments requires staff to manually reverse penalties or interest for each customer and apply the payment. These adjustments require documentation and supervisor verification for internal controls and audit.

FY27 GENERAL FUND BUDGET SUMMARY

	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Budget	\$ Change	Change
Revenues								
Property Taxes	10,420,986	10,433,476	11,110,346	11,145,692	11,405,931	11,891,682	485,751	4%
General	3,456,044	3,507,965	632,664	948,334	721,705	785,864	64,159	9%
Clerk	105,008	76,404	71,464	86,023	78,035	63,800	(14,235)	-18%
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%
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%
Brownell Library	500	21,948	650	17,526	900	900	-	0%
Recreation	12,479	9,267	11,000	7,975	10,170	7,003	(3,167)	-31%
Total Revenues	14,245,685	14,308,518	12,005,624	12,383,689	12,419,241	12,921,469	502,228	4%
Expenditures								
Administration	611,570	627,915	688,830	586,001	735,309	761,756	26,446	4%
Legislative	83,333	48,646	102,244	61,424	99,150	88,251	(10,900)	-11%
Clerk	306,750	262,588	256,470	264,184	268,921	261,444	(7,477)	-3%
Finance	504,300	482,589	589,118	526,823	621,777	677,648	55,871	9%
Information Technology	153,650	259,205	228,611	194,066	211,551	238,513	26,962	13%
Assessing	77,810	79,310	89,568	91,967	96,075	147,890	51,815	54%
Community Development	482,813	320,506	396,078	365,009	425,610	438,750	13,140	3%
Economic Development	40,000	6,005	-	28	-	30,000	30,000	n/a
Fire	545,484	537,675	530,292	513,638	543,037	553,642	10,605	2%
Public Safety and Services	2,977,293	2,973,733	3,057,361	2,897,815	3,235,493	3,516,597	281,104	9%
County/Regional Functions	346,883	316,733	354,376	360,754	445,901	442,929	(2,972)	-1%
Streets	1,566,556	1,572,099	1,552,923	1,445,544	1,583,502	1,653,741	70,239	4%
Stormwater	167,484	163,921	230,850	194,831	-	-	-	n/a
Brownell Library	964,134	915,181	1,016,569	1,003,167	1,047,704	1,082,917	35,213	3%
Recreation	1,100,479	1,065,014	1,131,553	1,167,090	1,135,776	1,095,086	(40,691)	-4%
Buildings	3,215,263	375,786	350,655	351,407	362,720	409,974	47,254	13%
Debt	402,528	394,916	392,053	367,446	375,943	361,365	(14,578)	-4%
Transfers and Misc.	699,356	3,456,126	1,036,574	3,898,816	1,230,770	1,160,967	(69,803)	-6%
Total Expenditures	14,245,685	13,857,948	12,004,124	14,290,010	12,419,241	12,921,469	502,228	4%



To view the full proposed FY27 General Fund Budget visit the City's website at www.essexjunction.org/departments/finance/budget.



Photos of the current Public Works facility. For additional photos and a video tour of the full facility, visit the City's website at www.essexjunction.org/news/publicworksfacility2026.

Photos (L-R) A Public Works truck that almost touches the top of the current building; The outside of the current Public Works facility with equipment outside; The entrance to the current Public Works facility.