

City of Essex Junction - FY24 General Fund Summary

	FY21	FY22	FY23	FY24 Budget	Dollar Change	Percent
	Actual	Actual	Budget	Proposal	from Prior	Change
					Year	from Prior
						Year
Revenues						
Property Taxes	3,671,306	3,745,838	3,890,397	10,420,986	6,530,589	168%
General	429,579	300,501	753,961	631,530	(122,431)	-16%
Administration	50,000	147,004	50,000	-	(50,000)	-100%
Clerk	-	-	-	105,008	105,008	n/a
Information Technology	-	-	-	14,000	14,000	n/a
Community Development	27,735	38,332	39,000	79,158	40,158	103%
Economic Development	-	12,000	-	4,000	4,000	n/a
Fire	50	10	20	10	(10)	-50%
Streets	1,196,537	1,395,993	1,469,044	153,500	(1,315,544)	-90%
Stormwater	71,851	76,553	78,018	-	(78,018)	-100%
Brownell Library	15,000	48,368	15,500	500	(15,000)	-97%
Recreation	22,897	20,560	12,000	12,479	479	4%
Buildings	1,994	1,993	2,075	-	(2,075)	-100%
Total General Fund Revenues	5,486,949	5,787,152	6,310,015	11,421,171	5,111,156	81%
Expenditures						
Administration	485,539	616,435	722,102	611,570	(110,532)	-15%
Legislative	-	-	-	83,333	83,333	n/a
Clerk	-	-	-	306,750	306,750	n/a
Finance	186,744	246,434	334,415	504,300	169,885	51%
Information Technology	-	-	-	153,650	153,650	n/a
Assessing	-	-	-	77,810	77,810	n/a
Community Development	231,088	245,022	267,977	482,813	214,836	80%
Economic Development	17,600	46,360	49,250	40,000	(9,250)	-19%
Fire	410,849	493,366	482,738	545,484	62,746	13%
Health and Human Services	-	-	-	2,977,293	2,977,293	n/a
County/Regional Functions	-	-	-	346,883	346,883	n/a
Streets	1,264,086	1,396,426	1,465,044	1,566,556	101,512	7%
Stormwater	75,594	72,848	90,018	167,484	77,466	86%
Brownell Library	706,684	743,380	871,455	964,134	92,679	11%
Recreation	730,704	781,797	847,138	1,100,479	253,341	30%
Buildings	279,754	313,583	285,200	390,749	105,549	37%
Debt	202,734	199,363	195,550	402,528	206,978	106%
Transfers and Misc.	958,835	682,620	699,128	699,356	228	0%
Total General Fund Expenditures	5,550,211	5,837,633	6,310,015	11,421,171	5,111,156	81%