VILLAGE OF

Essex Junction

ANNUAL REPORT

2021

FISCAL YEAR

JULY1, 2020 TO JUNE 30, 2021

Village of Essex Junction

PARTICIPATE FROM HOME

Attend using Zoom or by calling with your phone

Informational Hearing

Wednesday, April 6, 2022 at 7:00 pm

This hearing will be held remotely. **No voting will take place during this hearing.** If you wish to make a public comment but do not have the ability to comment remotely during the meeting, please email your comment(s) to the Interim Co-Managers at admin@essexjunction.org.

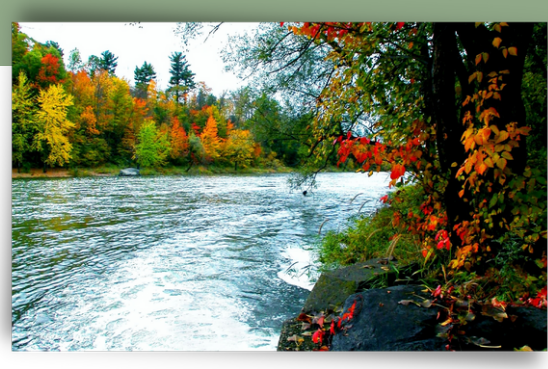
Annual Meeting

Tuesday, April 12, 2022 - Australian Ballot

Voting by Australian Ballot will take place from 7:00 am until 7:00 pm at the Essex High School, 2 Educational Dr., for all Essex residents residing within the Village of Essex Junction. Visit www.essexjunction.org for voting information.

Vermont S.172 (Act 77)

In response to the concerns posed by the COVID pandemic, Vermont S.172 (Act 77) was passed allowing municipalities to hold annual meeting by Australian ballot.



*The photo on the cover was taken by **Bill Boccio**, who retired from the Village Wastewater Treatment Facility several years ago. Bill is an avid photographer of all things nature and would often take photos around the facility by the river during his breaks. The picture is taken where the WWTF discharges the cleaned water to the Winooski River.*

TABLE OF CONTENTS

INTRODUCTION

03 *DEDICATION*
04 *VILLAGE BOARD OF TRUSTEES*
MESSAGE FROM PRESIDENT
06 *MESSAGE FROM UNIFIED MANAGER*

ANNUAL MEETING

09 *ANNUAL MEETING WARNING*
10 *THE ARTICLES EXPLAINED*
11 *AUDIT REPORT*
23 *GENERAL FUND BUDGET SUMMARY*
27 *PROPOSED FY23 OPERATIONAL BUDGET*
40 *ANNUAL MEETING MINUTES 2021*

INFORMATION

45 *VOTER INFORMATION*
47 *ELECTED OFFICIALS*
48 *GENERAL SERVICES - WHERE DO I GO TO*

REPORTS

49 *BROWNELL LIBRARY*
51 *CLERK/TREASURER*
53 *COMMUNITY DEVELOPMENT*
56 *FIRE DEPARTMENT*
57 *PUBLIC WORKS*
58 *RECREATION AND PARKS*
60 *WATER QUALITY*
62 *COMMITTEE ON EQUITY FOR ESSEX*
63 *TREE ADVISORY COMMITTEE*

QUICK CONTENTS

JOIN THE INFORMATIONAL HEARING ONLINE
GO TO PAGE 09

WHERE DO I GO TO...

PAGE 48

Licenses, paying taxes, Notary - find out where to go for services

VOTING

PAGE 45

Districts, poll locations, registration

DEPARTMENTS

PAGE 49

Departmental reports, boards and committees, events

DEDICATION

James Jutras

James “Jim“ Jutras began working for the Village of Essex Junction Wastewater Treatment Facility in 1990. Serving as an industry leader in wastewater treatment, Jim has been recognized for his work across New England through many awards and features in national trade magazines.

Jim has remained passionate throughout his career about water quality. He spearheaded multi-million dollar projects and programs and was at the forefront of technical advances in the wastewater and storm water fields throughout his career.

Jim retired in early 2022, concluding more than 31 years of dedicated service and leadership to the Village of Essex Junction as well as the towns of Essex and Williston. The Village Board of Trustees, on behalf of the staff and citizens of Essex Junction, extend sincere appreciation to James for his dedicated career in making Essex Junction and the region a better, healthier place to live and work.

Photo credit: Oliver Parini

ANDREW BROWN

Message from the Board of Trustees President

Calendar year 2021 and the start of 2022 can be summarized as a time of simultaneous repetition and change. For yet another year we found our lives and community conversations impacted by COVID-19 and governance. I am grateful that our community was able to maintain a hybrid meeting structure, thanks to the Vermont Legislature, which allowed residents and board members to safely continue to participate in municipal meetings. We saw increased community participation with the implementation of hybrid meetings, which was wonderful to see. This increased participation was of significant assistance to the Trustees as we swiftly pivoted from a focus on merging with the Town of Essex to creating the charter for the City of Essex Junction.

It's important to know that there are four items you will be asked to vote on which differ from the regular annual ballot budget and elections: 1) whether to change unrestricted fund balance max to 15%; 2) whether to have a local option tax; 3) whether to allow retail cannabis; and 4) whether to bond for the Main Street water line replacement. These decisions are important to the future of our community.

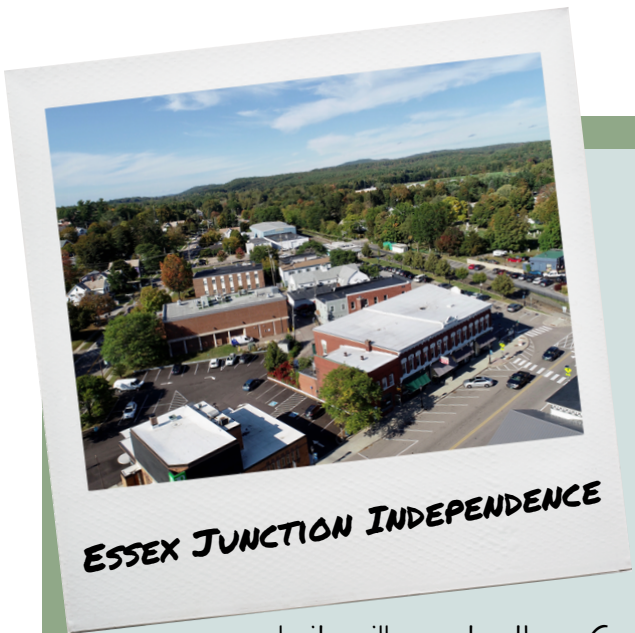
The Village of Essex Junction has seen important staff transitions this past year. With the community's decision to pursue separation from the Town, the Town Selectboard and Village Trustees decided not to continue with sharing one municipal manager, as such, Evan Teich's contract was not extended. The Trustees extend our sincere appreciation for Evan's leadership and community spirit. Details of his accomplishments can be found within our Resolution of Appreciation for Evan Teich. With Evan's departure the Trustees appointed Brad Luck, EJRP Director, and Wendy Hysko, Brownell Library Director, as Interim Co-Managers. The Trustees are thankful these two experienced and accomplished community leaders were willing to take on this additional responsibility and know Essex Junction is in good hands. Please join me in congratulating Brad and Wendy.

VILLAGE BOARD OF TRUSTEES

With the focus on separating Village municipal management from the Town of Essex we also welcome Colleen Dwyer as HR Director and Jess Morris as Finance Director. Both Dwyer and Morris come to the Village with great experience in their fields and I look forward to working with them in the coming years.

We also said goodbye to retired Water Quality Superintendent Jim Jutras. Jim led the Wastewater Treatment Facility, which serves the Village of Essex Junction, the Town of Essex and the Town of Williston. Under Jim's leadership the Wastewater Treatment Facility has been recognized by local, state and regional entities as one of the most innovative facilities for environmental excellence. As someone who has no professional or educational experience in this type of operation, I was always thankful for Jim's ability to take very complex and technical issues and distill them down to a level I could understand. While Jim will be sorely missed, I congratulate Chelsea Mandigo and Bernie Fleury who were promoted to Water Quality Superintendent and Chief Wastewater Operator. I am confident in their capabilities to continue Jim's legacy.

I want to extend a great thanks to all of our staff for their tireless and at times thankless effort in keeping the Village of Essex Junction the community I love. I also thank all of you for your support, feedback and community involvement. Our community would not be what it is without those of you who call Essex Junction home. I look forward to hearing from you, stay safe and be well.



ESSEX JUNCTION INDEPENDENCE

The City Charter that was passed in November with 88% support is making its way through the legislature. It passed unanimously in two committees and was supported 148-2 in the full House.

The bill is now off to Senate committees and hopefully the full Senate. With approval, it will go to the Governor for signature this spring. If signed, the City of Essex Junction will be formed on July 1, 2022.

EVAN TEICH

Message from the Unified Manager

2021- A Year of Change

Covid: 2021 brought us new Covid challenges. The management team and all the department heads continued to adapt to new regulations, new safety protocols, and staffing issues. Overall, our buildings remained open (for the most part), we learned how to Zoom and Teams, and we provided excellent service to our citizens.

Covid-19 remains a large part of our weekly work load as we deal with staffing, masks, vaccines, and “close contacts”. But, through all of that, we plowed the roads and sidewalks, held elections, issued dog licenses, adopted a budget and so much more. We have also applied for and received hundreds of thousands of state and federal dollars to help alleviate the cost of Covid-19 on Town and Village operations.

Then there were the elections on merger, which failed by 19 votes and then in the reconsideration vote it failed by 25 votes.It is sad that all the work over the past decade did not result in the Village and the Town merging and brought the Village to seek to become its own independent City. But, many thanks go out to the countless people who, over the years, gave their heart and soul into the effort.

National Night Out 2021

This will be my last annual message as my last day as the Unified Manager is/was February 25, 2022. It has been my pleasure to serve both the Village and the Town for the past four years and I have met so many great people wanting the best for their community and for that I am grateful. I also know that the two communities will be in good hands as

they both have very capable and dedicated staffs who work hard day in and day out to address pressing needs, plan for the future and work on all matter of issues big and small. To that end, I would like to thank the entire staff of the Village and the Town, for whom I was proud to manage, for their friendship, teamwork, professionalism and determination. I want to especially thank our front-line public safety personnel, our police and fire departments. In this "new" but getting extremely old environment of Covid-19 they not only have to keep themselves and loved ones safe, they also need to keep others safe. They, like our incredible medical professionals, have to go to work every day not knowing who they will come in contact with and for how long. They go into many situations where they have no choice but to go and they do it with the utmost professionalism. They deserve our respect and appreciation for being there for us every hour of every day.

Here's to hoping that 2022 brings us back from the brink of disaster brought on by Covid and that we learn that we have to share this planet by using thoughtful communication and exhibiting tolerance of other's viewpoints for the best interests of the community. Thank you for providing me with the opportunity to serve.

Evan and Congressman Peter Welch 2021

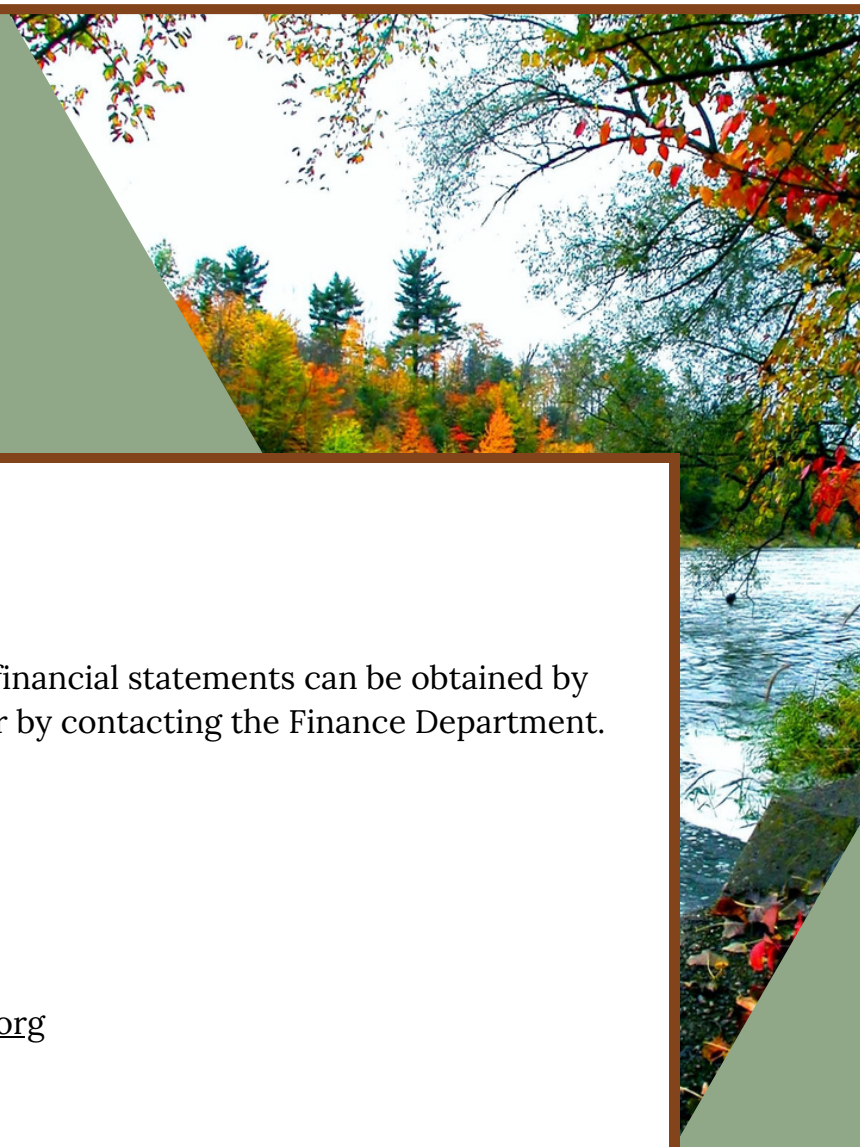
Now the fun begins...

Evan's co-workers and the Trustees wish him all the best as he retires. His teamwork and dedication are greatly appreciated.

Enjoy your next chapter, Evan!

Village of Essex Junction

2022 ANNUAL MEETING



ANNUAL MEETING WARNING

AUDIT REPORT

The full audit report including basic financial statements can be obtained by visiting the Essex Junction website or by contacting the Finance Department.

Finance Department
Jess Morris, Finance Director
81 Main Street
Essex Junction, VT 05452

Email: jmorris@essexjunction.org

Phone: 802.878.6944

Website: https://www.essexjunction.org/departments/finance/audits

PROPOSED FY23 GENERAL FUND BUDGET

2021 ANNUAL MEETING MINUTES

VILLAGE OF ESSEX JUNCTION WARNING
INFORMATIONAL HEARING: APRIL 6, 2022
AND ANNUAL MEETING: APRIL 12, 2022

INFORMATIONAL HEARING - online only
Wednesday, April 6, 2022 at 7:00 pm

Due to the pandemic, this hearing will be held remotely. Available options to watch or join the meeting:

- **WATCH**: the meeting will be live-streamed on Town Meeting TV.
- **JOIN ONLINE**: https://zoom.us/join - Meeting ID: 944 6429 7825; Passcode: 635787
- **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.

If you have difficulty accessing the hearing, please call (802) 878-6951 or email admin@essexjunction.org.

On January 25, 2022, the Village Trustees voted to hold the 2022 Annual Meeting entirely by Australian ballot. A public informational hearing on the Articles to be voted on at Annual Meeting will be held according to 17 V.S.A. § 2680. No voting will take place during this hearing. If you wish to make a public comment but do not have the ability to comment remotely during the meeting, please email your comment(s) to the Interim Co-Manager at admin@essexjunction.org.

AGENDA will include:

- Discussion of Article I – Adopting the budget
- Discussion of Article 2 – Unrestricted fund balance
- Discussion of Article 3 – Local option tax
- Discussion of Article 4 – Cannabis retailers
- Discussion of Article 5 – Main Street water line bond
- Setting of next Annual Meeting in Article 6
- Announcement of offices up for election in Article 7
- Public to be heard (to be moderated)

ANNUAL MEETING - Australian Ballot
Tuesday, April 12, 2022 7:00 am to 7:00 pm

The legal voters of the Village of Essex Junction are hereby notified and warned to meet at the Essex Community Educational Center on Educational Drive in the Village of Essex Junction on Tuesday, April 12, 2022 to transact the following business by Australian ballot. Said voting by Australian ballot to begin at 7:00 am and close at 7:00 pm.

ARTICLE 1. Shall the voters approve an annual General Fund Budget in the amount of $6,310,015 for fiscal year July 1, 2022 to June 30, 2023, $3,890,397 of which is to be levied in taxes against the Village Grand List?

ARTICLE 2. Shall the voters authorize the Village of Essex Junction to maintain and administer an unrestricted fund balance of up to fifteen percent (15%) of the current year General Fund Operating budget, and require any amount over fifteen percent (15%) be used to stabilize subsequent tax rates?

ARTICLE 3. Shall the voters approve the Village of Essex Junction assessing a one percent sales tax, a one percent meals and alcoholic beverages tax, and a one percent rooms tax pursuant to 24 V.S.A. § 138(b)?

ARTICLE 4. Shall the Village of Essex Junction authorize cannabis retailers and retail portions of integrated licensee establishments in the Village pursuant to 7 V.S.A. § 863?

ARTICLE 5. Shall general obligation bonds or notes of the Village of Essex Junction in an amount not to exceed Three Million Seventy Thousand Dollars ($3,070,000), subject to available grants-in-aid, be issued to finance the cost of replacing the Main Street water line?

ARTICLE 6. Shall the voters approve holding the 2023 Annual Meeting on Wednesday, April 5, 2023 to act upon any articles not involving voting by Australian ballot and to reconvene on Tuesday, April 11, 2023 to vote for the Village officers and transact any business involving voting by Australian ballot?

ARTICLE 7. To elect Village officers required by law including: Moderator (one year term); one Village Trustee (three year term); one Library Trustee (five year term)?

Dated this 8th day of March, 2022 by the Village of Essex Junction Board of Trustees.

Andrew Brown
President

Raj Chawla
Vice President

George Tyler

Daniel Kerin

Amber Thibeault

The Articles Explained

Article 1 – Adopting the budget

You are being asked whether to approve a General Fund budget of $6,310,015, of which $3,890,397 will be levied in taxes.

- Budget increase: 11.90%
- Estimated tax rate increase: 3.44%
- Estimated tax increase to $280,000 home: $32.20
- Tax rate increase is less than budget increase primarily due to one-time use of revenue of $375,000 of the total $3,200,000 of American Rescue Plan Act (ARPA) funds the Village has been awarded.
- Primary expense increase drivers are new positions and planned increase in capital transfer. New positions include City Manager, HR Director, Finance Director, and Recreation Customer Service Specialist.

Article 2 – Unrestricted fund balance

You are being asked whether to approve a change in the maximum unrestricted fund balance the Village may maintain at the end of each year.

- Unrestricted fund balance is a "rainy day" fund that can be used in unforeseen, unbudgeted situations.
- Government Finance Officers Association (GFOA) recommends maintaining unrestricted fund balance of no less than 16.67%.
- Village's current maximum is set at 10%.
- Setting threshold of 15% would be in accordance with best practice.
- Any funds over 15% would be used to reduce or stabilize tax rate in future budgets.

Article 3 – Local option tax

You are being asked whether to approve the Village assessing a one percent local option tax on sales, meals & alcoholic beverages, and rooms.

- Local option taxes are an alternative method of raising municipal revenues.
- Items that would be assessed 1% local option tax include meals, alcoholic beverages, admission charges, personal property, lodging, etc.
- In Chittenden County, local option taxes are collected in Burlington, Colchester, South Burlington, Williston, and Winooski.
- Estimated annual revenue: $600,000 - $750,000.
- Likely uses include capital expenses: infrastructure replacement, road repaving, sidewalk repair, facility upgrades.
- The Capital Reserve Fund will run out of funds in FY25 without further increases in General Fund transfers, other revenue sources, or delaying planned road and sidewalk construction.

Article 4 – Cannabis retailers

You are being asked whether to approve the Village allowing cannabis retailers and retail portions of integrated licensees to operate in the Village.

- Cannabis retail establishments would be subject to state regulations and inspections.
- Establishments would be subject to local rules that apply to all businesses, including zoning, ordinances, and regulation of signs or public nuisance.
- No special rules can be created for cannabis establishments.
- State law does not allow retail cannabis on a property that abuts or is within 500' of a school.
- Municipalities with a local option tax can receive tax revenue on retail sales of cannabis.
- An integrated licensee is an establishment that offers retail sales in addition to other cannabis activities such as cultivator, manufacturer, wholesaler, or testing lab.

Article 5 – Main Street water line bond

You are being asked whether to approve the Village obtaining a bond of up to $3,070,000 to finance the replacement of the Main Street water line.

- Project will replace the water line on Main Street from bridge next to Town Offices at 81 Main Street, to Champlain Water District water tank off of Upper Main Street.
- Debt payments will be made from Water Fund Capital Reserve Fund.
- Taking on debt will not require any increase in user rates. Current capital contributions are sufficient to cover debt payments.
- Large water line and when it fails the damage is major and costly.
- At least 10 breaks on line over last 30 years.
- Pipe has reached end of its life.

AUDIT REPORT

KBS
Kittell Branagan & Sargent
Certified Public Accountants
Vermont License # 167

INDEPENDENT AUDITOR'S REPORT

To the Board of Trustees
Village of Essex Junction, Vermont
Essex Junction, Vermont

We have audited the accompanying financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of Village of Essex Junction, Vermont, as of and for the year ended June 30, 2021, and the related notes to the financial statements, which collectively comprise the Village's basic financial statements as listed in the table of contents.

Management's Responsibility for the Financial Statements

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

Auditor's Responsibility

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

Opinions

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the Village of Essex Junction, Vermont, as of June 30, 2021, and the respective changes in financial position and, where applicable, cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Other Matters

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis and budgetary comparison information on page 33 be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

Other Information

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Village of Essex Junction, Vermont's basic financial statements. The combining nonmajor fund financial statements and budgetary comparison schedules of the enterprise funds are presented for the purposes of additional analysis and are not a required part of the basic financial statements. The schedule of expenditures of federal awards is presented for purposes of additional analysis as required by Title 2 U.S. *Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*, and is also not a required part of the basic financial statements.

The combining nonmajor fund financial statements and schedule of expenditures of federal awards are the responsibility of management and were derived from and relate directly to the underlying accounting and other records used to prepare the basic financial statements. Such information has been subjected to the auditing procedures applied in the audit of the basic financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the basic financial statements or to the basic financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the combining nonmajor fund financial statements and the schedule of expenditures of federal awards are fairly stated, in all material respects, in relation to the basic financial statements as a whole.

The budgetary comparisons schedules for the enterprise funds have not been subjected to the auditing procedures applied in the audit of the basic financial statements and, accordingly, we do not express an opinion or provide any assurance on them.

AUDIT REPORT

Other Reporting Required by *Government Auditing Standards*

In accordance with *Government Auditing Standards*, we have also issued our report dated January 12, 2022, on our consideration of the Village of Essex Junction, Vermont's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the Village of Essex Junction, Vermont's internal control over financial reporting and compliance.

Kittell Branagan & Sargent

St. Albans, Vermont
January 12, 2022

VILLAGE OF ESSEX JUNCTION, VERMONT
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2021

Management of the Village of Essex Junction (the "Village") herein sets forth an overview and analysis of its financial operations for the fiscal year ended June 30, 2021.

FINANCIAL HIGHLIGHTS

- Assets exceeded liabilities and deferred inflows of resources on June 30, 2021 by $36,847,100 *(net position)*. Of this amount, $7,404,153 (*unrestricted net position*) may be used by the various funds of the Village to meet the Village's ongoing obligations. The balance of net position is made up of $29,415,912 invested in capital assets net of related debt and $27,035 restricted for specific purposes.

- The Village's total net position increased by $2,039,402. Of this amount, net position attributable to governmental activities increased by $1,558,210. Net position attributable to business-type activities increased by $481,192.

- Fund balances of total governmental funds increased by $712,878 in FY21. The General Fund had $562,887 of unassigned fund balance at June 30, 2021 which is equal to 9.98% of the approved FY22 General Fund Budget. As of June 30, 2020, the General Fund had $536,766 of unassigned fund balance.

OVERVIEW OF THE FINANCIAL STATEMENTS

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

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

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

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

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

Fund financial statements. A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The Village has three types of funds: governmental funds, proprietary funds, and fiduciary funds. The proprietary funds of the Village are all Enterprise Funds. Fund financial statements can be found on pages 3 through 10 of the Financial Statements.

VILLAGE OF ESSEX JUNCTION, VERMONT
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2021

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

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

GOVERNMENT-WIDE FINANCIAL ANALYSIS

Summary Statement of Net Position

	Governmental Activities		Business-type Activities		Total Government	
	2021	2020	2021	2020	2021	2020
Assets:						
Cash	$ 2,680	$ 1,954	$ -	$ -	$ 2,680	$ 1,954
Other Assets	8,179,864	6,926,983	6,297,115	5,278,163	14,476,979	12,205,146
Capital Assets	24,273,177	23,005,674	19,661,863	20,600,971	43,935,040	43,606,645
Total Assets	32,455,721	29,934,611	25,958,978	25,879,134	58,414,699	55,813,745
Liabilities:						
Other Liabilities	5,529,995	4,456,499	1,904,791	1,635,887	7,434,786	6,092,386
Noncurrent Liabilities	2,049,575	2,160,171	12,083,238	12,753,490	14,132,813	14,913,661
Total Laibilities	7,579,570	6,616,670	13,988,029	14,389,377	21,567,599	21,006,047
Net Position:						
Net Investment in Capital Assets	22,351,121	20,918,483	7,064,791	7,261,523	29,415,912	28,180,006
Restricted	27,035	24,915	-	-	27,035	24,915
Unrestricted	2,497,995	2,374,543	4,906,158	4,228,234	7,404,153	6,602,777
Total Net Position	$ 24,876,151	$ 23,317,941	$ 11,970,949	$ 11,489,757	$ 36,847,100	$ 34,807,698

As stated in the chart titled Summary Statement of Net Position, assets exceeded liabilities by $36,847,100 at the end of fiscal year 2021. Assets at the end of fiscal year 2020 exceeded liabilities by $34,807,698.

The largest portion of the Village's net position is in its net investment in capital assets (79.83%). These assets are used to provide services to its citizens (e.g. land, buildings, equipment, and infrastructure). Therefore, these assets are not available for future spending.

An amount of $27,035 of the Village's net position is subject to restrictions on how it may be used. These funds are restricted for Veterans Memorial Park and for the Senior Center. Unrestricted net assets of $7,404,153 may be used to meet the government's ongoing obligations to citizens and creditors. Some of the amounts included in unrestricted net position are committed by the Village or assigned by the Board of Trustees for particular purposes (e.g. capital projects).

VILLAGE OF ESSEX JUNCTION, VERMONT
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2021

Summary of the Statement of Activities

	Governmental Activities		Business-type Activities		Total Government	
	2021	2020	2021	2020	2021	2020
Revenues:						
Program Revenues:						
Charges for Services	$ 400,798	$ 406,541	$ 9,728,605	$ 8,813,395	$ 10,129,403	$ 9,219,936
Operating Grants & Revenues	1,370,450	1,415,690	177,863	-	1,548,313	1,415,690
Capital Grants & Revenues	1,328,557	1,411,772	547,149	690,916	1,875,706	2,102,688
General Revenues:						-
Property Taxes	3,794,191	3,678,242	-	-	3,794,191	3,678,242
Unrestricted investment earnings	9,640	13,137	15,393	17,602	25,033	30,739
Loss on diposal of equipment	(20,876)	(26,414)	(540)	-	(21,416)	(26,414)
Other	18,964	50,269	-	-	18,964	50,269
Total Revenues	6,901,724	6,949,237	10,468,470	9,521,913	17,370,194	16,471,150
Expenses:						
General Government	1,079,542	1,133,807	-	-	1,079,542	1,133,807
Public Safety	494,849	444,950	-	-	494,849	444,950
Highways and Streets	1,852,361	1,790,360	-	-	1,852,361	1,790,360
Culture and Recreation	1,849,565	1,591,759	-	-	1,849,565	1,591,759
Interest on Long-Term Debt	67,197	74,815	-	-	67,197	74,815
Water	-	-	4,002,744	3,838,683	4,002,744	3,838,683
Sanitation	-	-	629,598	601,454	629,598	601,454
Wastewater	-	-	2,963,952	2,856,668	2,963,952	2,856,668
Recreation	-	-	2,390,984	1,790,239	2,390,984	1,790,239
Total Expenses	5,343,514	5,035,691	9,987,278	9,087,044	15,330,792	14,122,735
Change in Net Position before Transfers	1,558,210	1,913,546	481,192	434,869	2,039,402	2,348,415
Transfers	-	27,000	-	(27,000)	-	-
Increase (Decrease) in Net Position	1,558,210	1,940,546	481,192	407,869	2,039,402	2,348,415
Beginning Net Position	23,317,941	21,377,395	11,489,757	11,081,888	34,807,698	32,459,283
Ending Net Position	$ 24,876,151	$ 23,317,941	$ 11,970,949	$ 11,489,757	$ 36,847,100	$ 34,807,698

Governmental activities. Governmental activities increased the Village's net position by $1,558,210 in FY21. The Village increased its investment in capital assets by $1,432,638 and unrestricted net position increased by $123,452. Restricted net position decreased by $2,120.

Business-type activities. Business-type activities increased the Village's net position by $481,192.

Water Fund

The Water Fund had a budgetary net loss of $32,408 in FY21. Disregarding GlobalFoundries pass through revenues and expenses, Water Fund revenues were $15,576 more than budget and expenses were $47,984 over budget. Revenue items that were slightly over budget were Large User Water Sales, Penalties, Hook on Fees, Interest Earnings and Miscellaneous Unclassified Revenue. The Water Fund completed work on the Lamoille St. Waterline project, continued work on the Water Meter Replacement Program ($9,938) and continued preliminary work on the Railroad Ave. Waterline project, and Fairview Drive pressure valve connection projects.

Sanitation Fund

The Sanitation Fund had a budgetary net income of $316,225 against a budget of $185,250 in net income. Sanitation revenues were $158,990 more than budgeted and expenses were $28,015 more than budgeted. Hook-on fees were $78,100 more than budgeted and penalty and interest revenues exceeding anticipated revenues. Village customer charges included $176,500 for the WWTF Refurbishment Bond payment. The Sanitation Fund participates by paying 2/3 of the cost of the Meter Replacement Program as it funds the costs for both the Sanitation Fund (underground piping) and the Wastewater Treatment Fund (wastewater treatment). Meter replacement costs totaled $19,876 in FY21. The West St. and Susie Wilson Pump station control cabinet project was completed in FY21 totaling $78,429.

Wastewater Treatment Fund

The Wastewater Treatment Fund had budgetary net income of $100,768 in FY21. Revenues were over budget by $99,110 while expenses were under budget by $1,658. At year-end 2014, a reconciliation was done of revenues versus expenses and it was found that each of the Tri-Town communities was responsible for a portion of the surplus. Each community in the Tri-town was designated a portion of the surplus to be a buffer against future losses. These funds have been set aside for each community. This reconciliation has continued annually and the amounts designated to each community as of June 30, 2021 include Essex Junction $401,534; Town of Essex $115,159; and Town of Williston $135,400. Each community determines how much it wants to leave in this rate stabilization fund. Work continued in FY21 on the Alkalinity Control Installation, Plant Capacitator, VT Phosphorus Challenge and Flow Equalization Bypass. The Flow EQ Digester Reseal and Primary Digester Block projects were completed during FY21.

Recreation Programs Fund

On July 1, 2017 the Essex Junction Recreation and Parks (EJRP) became a department of the Village. EJRP had previously been a department of the school district. EJRP operates the Recreation Programs enterprise fund. The Recreation Programs Fund ended the year with a deficit net position of $98,091. As an enterprise fund it is expected that program revenues generated will cover the costs of programing. Program revenues came in over budget by $101,073. Program expenses were over budget by $138,045. Three new afterschool care sites and COVID related childcare programs were added during FY21 which resulted both revenue and expenditures exceeding budget.

FINANCIAL ANALYSIS OF MAJOR GOVERNMENTAL FUNDS

The General Fund

The General Fund is the chief operating fund of the Village. The General Fund had a net decrease in fund balance of $58,260 for the year ended June 30, 2021. The fund balance of the General Fund decreased from $922,831 at the end of FY20, to $864,571 at the end of FY21. Of the $864,571 fund balance, $165,446 is nonspendable (inventories and prepaid expenses), $136,238 is assigned (see Note 12 for additional detail) and $562,887 is unassigned. The unassigned fund balance is equal to 9.98% of the FY22 Budget. To comply with the Governmental Accounting Standards Board Statement 54, the Village has adopted a fund balance policy. Basically, this fund balance policy states that the fund balances of governmental funds are classified as nonspendable (not in spendable form or legally required to remain intact); restricted (constraints on the use of resources are either externally imposed by creditors, grantors, or donors, or imposed by law through enabling legislation); committed (constraints on the use of resources are imposed by formal action of the voters); assigned (reflecting the Board of Trustees intended use of the resources); and unassigned. As of June 30, 2021 the Village General Fund has no committed or restricted fund balance. In addition the Village has a policy limiting unassigned fund balance to 10% of the current budget.

VILLAGE OF ESSEX JUNCTION, VERMONT
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2021

The Village budget for the year ended June 30, 2021 passed on the first vote at Village Meeting in April of 2020 and there were no amendments made to the budget during the year.

On the revenue side, the Village recorded revenues greater than budget by $121,170. This was primarily driven by large unbudgeted revenues (grants and donations) over budget by $111,891 and intergovernmental revenues coming in over budget by $43,548. Intergovernmental revenues are mostly revenues from the Town of Essex. Other income was over budget by $1,423.

- General government expenditures were over budget by $69,957. General government departments include Finance, Administration and Buildings.
- Public safety expenditures were under budget by $25,461, as a result of salaries coming in lower than budget due to decreased call volume.
- Public works expenditures were over budget by $74,867, predominantly as a result of paving offset by the use of assigned fund balance from FY20 underspent paving in the amount of $68,303.
- Community and economic development expenditures were under budget by $42,034. This was driven by legal services being underspent by $12,490, economic development being underspent by $30,257.
- Culture and recreation expenditures were over budget by $39,403 offset by the unbudgeted grant revenue.

Capital Reserve Fund

The Capital Reserve Fund had a fund balance of $628,381 as of June 30, 2021 and a fund balance of $788,307 as of June 30, 2020. The Crescent Connector Project progressed for a cost of $252,181 with federal grant reimbursement in the year of $253,257, the difference is a result of timing between expenditure recognition and when the Village receives grant revenues. This project is funded by a grant from the US Department of Transportation through the State of Vermont Agency of Transportation and does not require matching funds. Additional major projects during the year included: the Lamoille St. Water line replacement ($78,475), Densmore Drive Culvert project $884,700), and Brickyard/Mansfield stormwater work ($261,822).

Whitcomb Terrace Loan Fund

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

Rolling Stock Reserve Fund

The Rolling Stock Reserve Fund had fund balance of $380,715 as of June 30, 2021 and $295,683 as of June 30, 2020. The Village purchased a sidewalk plow during the fiscal year. Debt payments on the fire note were made for $30,000. This fund received an appropriation from the general fund of $238,624 and $7,748 in other revenues.

EJRP Capital Reserve Fund

The EJRP Capital Reserve Fund had a deficit fund balance of $195,876 as of June 30, 2021 and a fund balance of $57,767 as of June 30, 2020. Park amenities were replaced at the Maple Street playground during the year in the amount of $270,572. There are planned annual transfers in the amount of $55,000 per year through FY25 to reduce the deficit fund balanced as a result of the replacement of the playground equipment.

CAPITAL ASSETS AND DEBT ADMINISTRATION

Capital Assets

The Village of Essex Junction's investment in capital assets for its governmental and business–type activities as of June 30, 2021 totaled $43,935,040 (net of accumulated depreciation). This is a net increase of $328,396 from June 30, 2020 when the total was $43,606,645. These assets include buildings, roads and bridges, land, machinery and equipment, library books, park facilities, vehicles and distribution and collection systems. Asset additions totaled $2,442,560 and were concentrated in infrastructure and machinery and equipment categories. These additions were offset by accumulated depreciation which increased by $2,114,164, to cause the increase in capital assets net of accumulated depreciation.

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

- Paving on West Street, Lamoille Street and South Street
- Stormwater improvements on Corduroy and Brickyard and Mansfield Avenue
- Resurfacing of Cascade Street and Maple Street basketball courts and Maple Street skate park
- Purchase of a sidewalk tractor
- Purchase of a spaceball net
- Construction of the Brownell Library Pavilion

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

- SCADA system upgrade at the Wastewater Treatment Plant
- Installation of pump station control cabinet
- Water meter purchase and installation is ongoing

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

VILLAGE OF ESSEX JUNCTION, VERMONT
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2021

Summary of Capital Assets

	Governmental Activities		Business-type Activities		Total Government	
	2021	2020	2021	2020	2021	2020
Capital Assets:						
Land	$ 127,876	$ 127,876	$ 118,077	$ 118,077	$ 245,953	$ 245,953
Construction in Progress	4,721,985	3,668,304	102,405	323,945	4,824,390	3,992,249
Antiques and Works of Art	7,550	7,550	-	-	7,550	7,550
Buildings and Improvements	4,681,637	4,629,181	15,171,806	15,171,806	19,853,443	19,800,987
Machinery, equipment, and vehicles	8,510,443	8,375,488	5,633,679	5,403,572	14,144,122	13,779,060
Library Books	810,258	798,033	-	-	810,258	798,033
Parks	1,788,059	1,740,013	-	-	1,788,059	1,740,013
Roads, Curbs, Sidewalks, and Storm Sewers	15,172,457	14,211,668	164,182	164,182	15,336,639	14,375,850
Water and Sewer infrastructure	-	-	22,427,806	22,255,965	22,427,806	22,255,965
	35,820,265	33,558,113	43,617,955	43,437,547	79,438,220	76,995,660
Less: Accumulated Depreciation	(11,547,088)	(10,552,439)	(23,956,092)	(22,836,577)	(35,503,180)	(33,389,016)
Total Assets, Net	$ 24,273,177	$23,005,674	$19,661,863	$ 20,600,970	$43,935,040	$ 43,606,644

Long Term Debt

Summary of Long Term Debt

	June 30, 2020	Additions	Deletions	June 30, 2021
Governmental Activities				
General Obligation Bonds	$ 2,027,191	$ -	$ 135,135	$ 1,892,056
Notes Payable	60,000	-	30,000	30,000
Business-type Activities				
Water and Sewer Bonds	1,612,809	-	89,865	1,522,944
Notes Payable	11,714,738	-	640,610	11,074,128
Capital Lease	11,901	-	11,901	-
Total Government	$ 15,426,639	$ -	$ 907,511	$ 14,519,128

In FY18 the Village received a loan from People's United Bank for a new Fire Ladder Truck was issued for $150,000 with interest of 1.5% and $30,000 of principal was paid during the first year. The Village intends to pay $30,000 a year plus interest and renew the note annually. In FY21 the interest rate was 2.75% and the Village paid $30,000 in principal plus interest. The balance on the loan is $30,000.

On April 8, 2014 the Village voters agreed to issue general obligation bonds in an amount not to exceed $3,300,000. In July 2015 $3,300,000 was received from the Vermont Municipal Bond Bank for the purpose of performing five infrastructure projects. In FY15 the School St. south Roadway/Water/Sewer line project was completed. In FY16 the Hillcrest Drainage project, the Main St. Drainage, the Maple St. Culvert/Water line were completed and the Briar Lane Roadway/Sidewalk/Water Line projects were continued. The last project, Briar Lane Roadway/Sidewalk and Water Line was completed in FY17. At June 30, 2021 the outstanding principal on this bond is $2,310,000; with $1,892,056 in governmental activities and $417,944 in business-type activities.

In FY10 the Village was awarded a loan of $566,938 under the American Recovery and Reinvestment Act (ARRA) to fund two projects. The projects funded were for a high efficiency blower for the Wastewater Treatment Facility and a comprehensive rehabilitation of the Village's sanitary sewers. Under the ARRA program half of the loan was forgiven in the form of a grant. Interest is at 0% but there is a 2% administrative fee. The loan was for 20 years and the principal balance due at June 30, 2021 is $155,723.

In FY11 the Village began two long term projects in the Wastewater Treatment Fund and the Sanitation Fund. In a special meeting on April 12, 2011, the Village voters authorized the Village to issue bonds for $15,230,000 for improvements to the Wastewater Treatment Facility and $1,287,000 for the upgrade of Village pump stations. As of June 30, 2016, the High School Pump Station project was complete and the Village had borrowed $1,212,300 and received a subsidy of $114,800 from the State Clean Water Revolving Fund in the Sanitation Fund. The principal due on the loan as of June 30, 2021 is $761,697. As of June 30, 2015 the Village had borrowed $13,525,000 for the Wastewater Treatment Refurbishment Project from the State Clean Water Revolving Fund and received a subsidy of $600,000 making the amount due $12,925,000. The first payment on this loan of was made in FY17 and the principal due on the loan as of June 30, 2021 is $10,156,708. A bond payable for the Wastewater Treatment Refurbishment Project for $1,705,000 was assumed from the Town of Bradford. Principal and interest payments were started in FY12. As of June 30, 2021, the principal outstanding on this bond was $1,105,000. The Wastewater Treatment Facility, while owned by the Village of Essex Junction serves three towns, the Village of Essex Junction, the Town of Essex and the Town of Williston. The debt payments for the Wastewater Treatment Facility are distributed to the Tri-town members according to capacity owned in the Facility.

ECONOMIC FACTORS AND NEXT YEAR'S BUDGET

Consolidation of Service Delivery Systems

- Starting in FY15 the Town of Essex entered into an agreement with the Village of Essex Junction and the Essex Junction School District to bill and collect their property taxes. This action was an effort to reduce the duplication of services that existed. As part of the agreement the Town assumed the delinquent taxes of the Village and Village School District. The Town of Essex will continue to do the school tax billing for the Essex Westford School District for all residents that reside in the Town of Essex.

- In FY14 the Village and Town entered into an agreement to share the services of the Town Manager as the Municipal Manager for both entities. This arrangement led to the Village sharing the salary costs of the Manager with the Town, thereby reducing the cost to all taxpayers. In FY15 it was determined that this cost sharing was beneficial and efforts should continue to find more areas to cooperate in the delivery of services to be more efficient. This arrangement has resulted in substantial savings for both the Village and Town. In FY18 the current Unified Municipal Manager, Pat Scheidel, who has been Town Manager for 27 retired. A new Unified Municipal Manager, Evan Teich, began employment on February 26, 2018. The decision to hire Mr. Teich was unanimous by both the Village of Essex Junction Trustees and the Town Selectboard.

- FY16 was the first of a three-year commitment to combine the Street budget with the Town of Essex. The Village Trustees adopted the Village Street budget and the Town of Essex voters approved the funding for this budget as part of the Town budget. A Committee was formed in the spring of 2017 to evaluate how successful this arrangement has been so far and whether it should be continued. The Public Works Consolidation Committee came to the following conclusions:

    - Maintain the MOU until June 2018 and do the studies outlined in the report.
    - Extend the MOU from July 1, 2018 until the studies are complete or well underway. The goal is full consolidation eventually.
    - Benchmarks will be established as a result of the studies
    - Cross-train staff in the village and town and identify common best practices
    - Consolidate rolling stock and equipment budgets as well as capital planning.
    - Practice resources management with assets, administration, processes, services.
    - Both the Trustees and the Selectboard approved the report.

- In FY16 the Village and the Town combined accounts payable, accounts receivable, cash receipts and general ledger. Two Village employees were relocated to the Town offices to share this work.

- In FY17 the Village Clerk/Treasurer became the combined Town and Village Clerk/Treasurer when the Town Clerk/Treasurer position became vacant through retirement.

- In FY18 a Human Resources Director was hired as the combined Town and Village Human Resource Director.

- In FY19 the pay rates and practices of both Fire Departments were aligned. A combined Assistant to the Manager position was established which is funded by both entities.

- In FY20, EJRP and the Essex Parks and Recreation Department co-located at 75 Maple Street and began streamlining services at the front desk by co-supervising the Customer Service Specialist, the Program Director – Senior Services, and by contracting for joint Communications Services. The two departments have hosted joint events and have moved to producing one brochure.

- In FY 20, the Village Trustees and Town Selectboard met jointly and worked to put together a merger plan for the two entities. The Village voted during the November 2020 election on a plan of merger and it passed 3,453 to 1,205.

- In FY21, The Village Highway and Streets Rolling Stock capital was added to the Highway operating budget, funding for this budget is part of the Town budget.

- The Town of Essex (including Village residents) voted via Australian ballot in March 2021 on Article II, a plan of merger for the Town of Essex and Village of Essex Junction. The article did not pass, 3,737 Yes to 3,756 No. A Special Town Meeting was held in April for a vote to reconsider the plan for merger; that vote also did not pass 4,199 Yes to 4,225 No. The Village of Essex Junction also held an advisory vote in April, asking voters if the Village should pursue separation from the Town in the event the merger did not pass.

- Village voters voted in a special election held November 2, 2021 on whether to adopt a proposed charter for the City of Essex Junction, VT which would effectively separate the Village from the Town of Essex. The vote passed 3,070 to 411. The charter for the City of Essex Junction, VT is currently being reviewed by the state legislature for approval.

FY22 Budgets

The FY22 General Fund budget increased by $273,624 or 5.1% from the FY21 budget, bringing total budgeted General Fund expenditures to $5,641,278 from $5,367,655. The tax rate increased by 1.3% from $0.3302 to $0.3345. In addition to the General Fund rate, there is a 1 cent tax for Economic Development that was added in FY17.

The Village Water, Wastewater and Sanitation Funds saw a budget increase in total of $145,403 or 2.1% from an aggregate of $6,899,370 for the three funds to $7,044,773. This caused an overall rate increase for FY22 of 2.9% for the average user using 120 gallons per day.

REQUESTS FOR INFORMATION

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

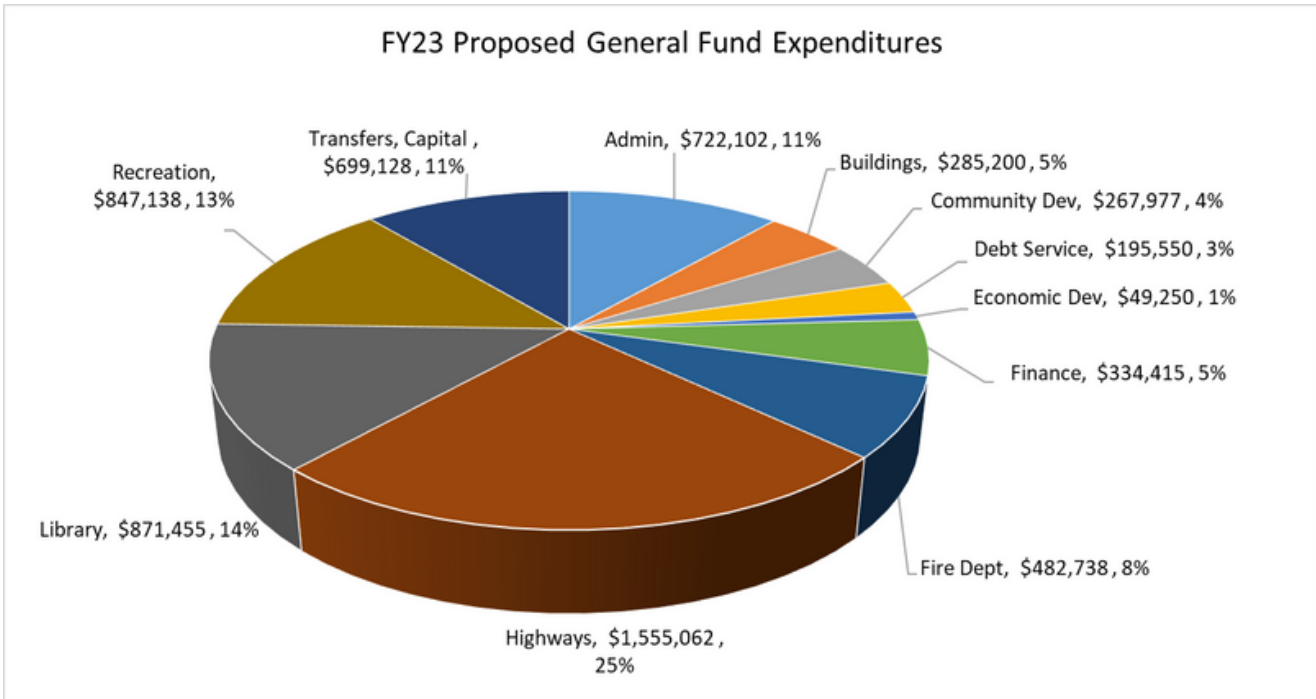
GENERAL FUND BUDGET SUMMARY

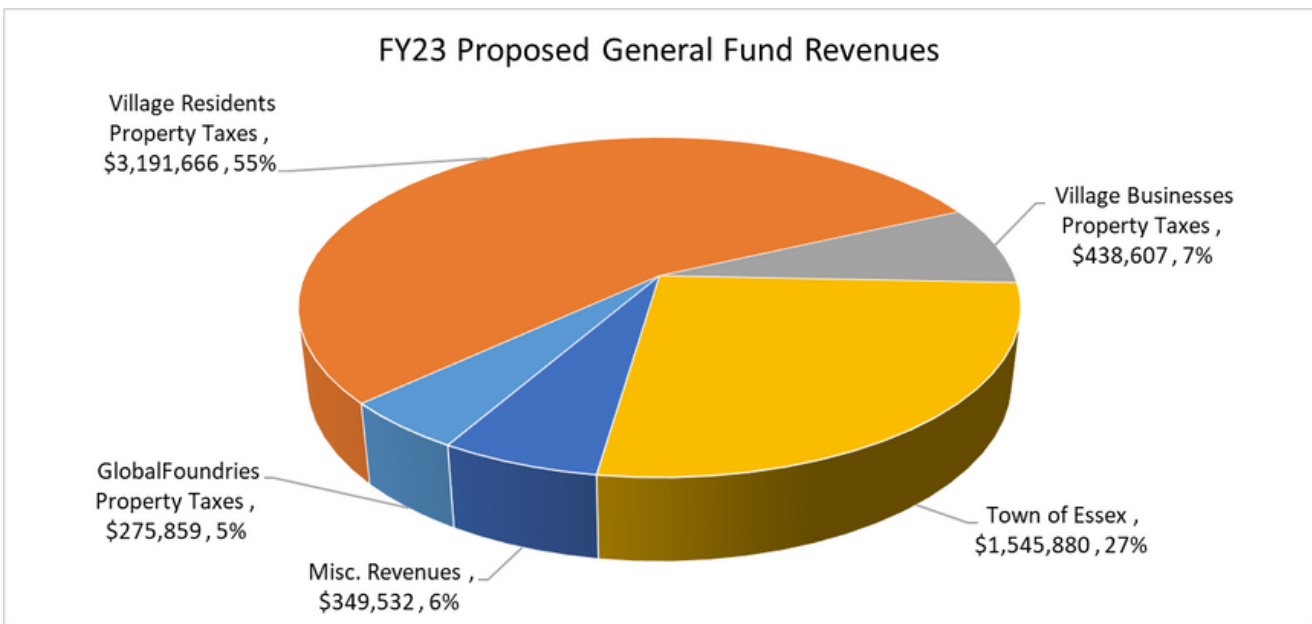
Village of Essex Junction - General Fund Budget Summary

Department Name:	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget Proposal	Dollar Change from Prior Year	Percent Change from Prior Year
Revenues								
Property Taxes	3,556,422	3,556,878	3,670,039	3,671,306	3,745,866	3,890,397	144,531	3.9%
General Revenues	289,095	310,003	305,785	317,188	302,012	753,961	451,949	149.6%
Administration	50,000	50,000	50,000	50,000	50,000	50,000	-	0.0%
Community Development	35,000	40,795	25,000	27,735	28,000	39,000	11,000	39.3%
Economic Development	500	1,300	500	-	-	-	-	n/a
Fire	20	-	20	50	20	20	-	0.0%
Highway and Stormwater	1,186,376	1,220,847	1,268,811	1,268,388	1,472,880	1,547,062	74,182	5.0%
Library	15,500	15,856	15,500	15,000	15,500	15,500	-	0.0%
Recreation	32,000	32,345	32,000	22,897	27,000	12,000	(15,000)	-55.6%
Transfers and Misc.	-	158,384	-	112,391	-	-	-	n/a
Buildings	-	1,678	-	1,994	-	2,075	2,075	n/a
Total General Fund	**5,164,913**	**5,388,086**	**5,367,655**	**5,486,949**	**5,641,278**	**6,310,015**	**668,737**	**11.9%**
Expenditures								
Administration	465,314	439,097	486,997	485,539	514,791	722,102	207,311	40.3%
Buildings	240,375	244,117	253,191	279,754	281,300	285,200	3,900	1.4%
Community Development	245,294	216,323	251,288	231,088	279,840	267,977	(11,863)	-4.2%
Debt Service	313,560	313,561	202,734	202,734	199,325	195,550	(3,775)	-1.9%
Economic Development	50,350	20,093	49,500	17,600	49,250	49,250	-	0.0%
Finance	160,503	169,766	181,414	186,744	187,481	334,415	146,934	78.4%
Fire	351,860	345,430	426,880	410,849	500,623	482,738	(17,885)	-3.6%
Highway and Stormwater	1,182,376	1,137,166	1,264,811	1,339,679	1,468,880	1,555,062	86,182	5.9%
Library	731,684	727,540	751,850	706,684	778,306	871,455	93,149	12.0%
Recreation	657,867	634,304	690,879	730,704	725,654	847,138	121,484	16.7%
Transfers and Misc.	765,730	924,870	808,110	958,835	655,828	699,128	43,300	6.6%
Total General Fund	**5,164,913**	**5,172,267**	**5,367,654**	**5,550,211**	**5,641,278**	**6,310,015**	**668,737**	**11.9%**

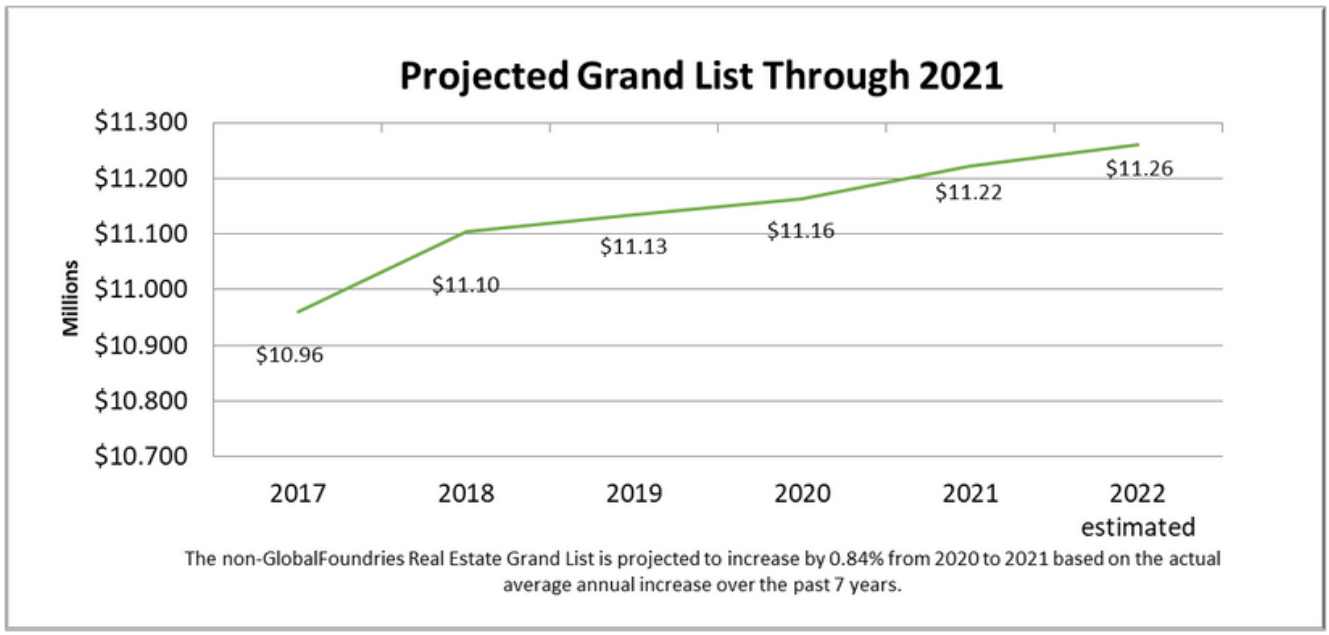
surplus/deficit	(63,261.83)	
use of fund balance:	21,667	governance
	68,303	paving
adjusted surplus/deficit:	26,708	

GENERAL FUND BUDGET SUMMARY

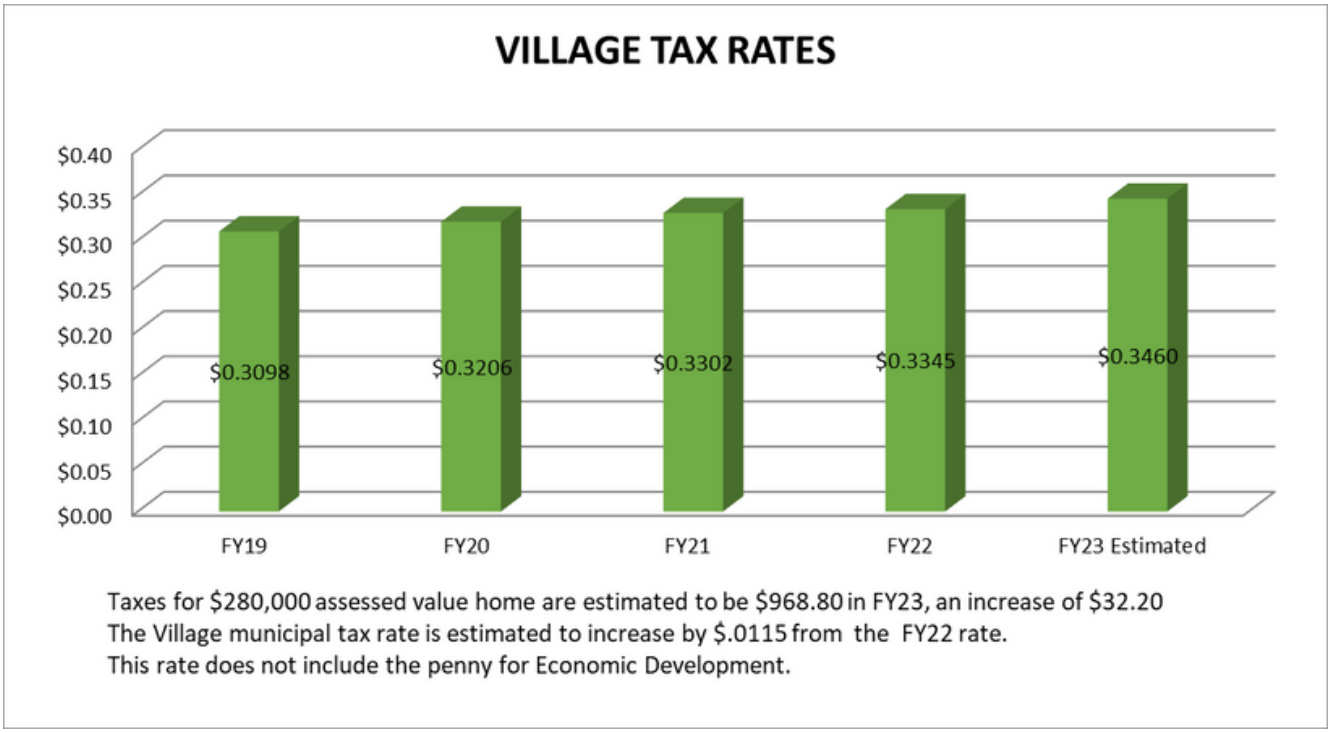




GENERAL FUND BUDGET SUMMARY

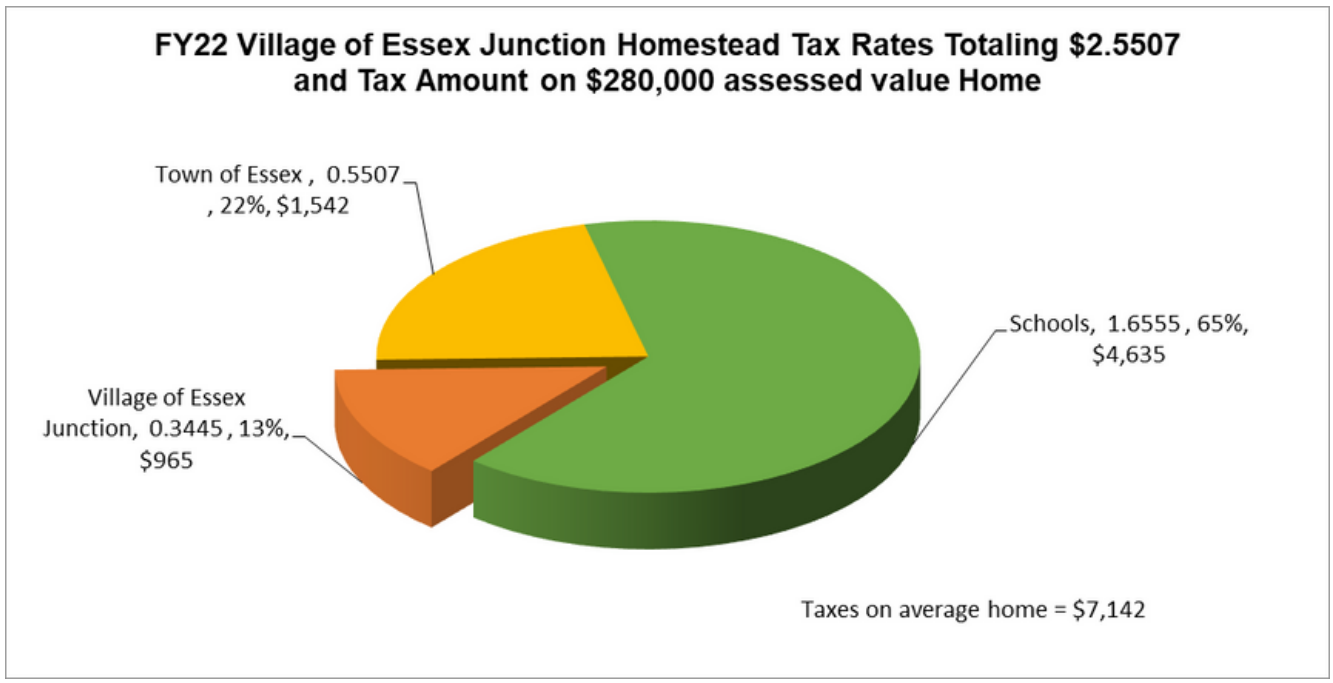


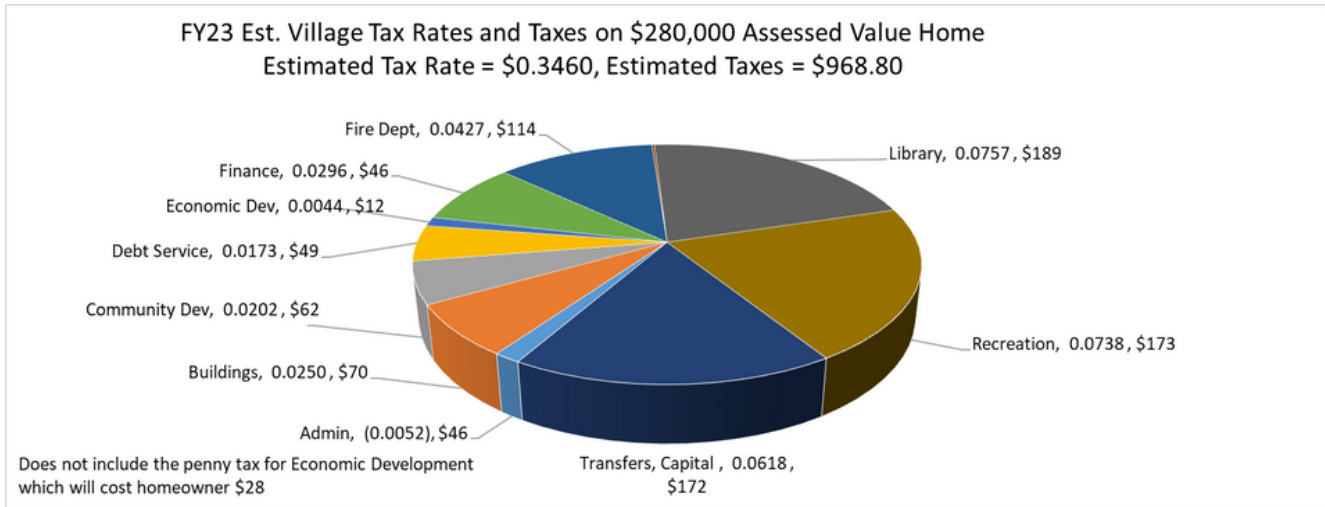
The non-GlobalFoundries Real Estate Grand List is projected to increase by 0.84% from 2020 to 2021 based on the actual average annual increase over the past 7 years.



Taxes for $280,000 assessed value home are estimated to be $968.80 in FY23, an increase of $32.20
The Village municipal tax rate is estimated to increase by $.0115 from the FY22 rate.
This rate does not include the penny for Economic Development.

GENERAL FUND BUDGET SUMMARY





PROPOSED FY23 OPERATIONAL BUDGET

GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2023

210-00-00 - General Revenue - Village	2021 Budget	2021 Actual	2022 Budget	2023 Budget
Revenues	3,975,824	3,696,325	4,047,878	4,644,358
010.000-Property Taxes	3,670,039	3,379,957	3,745,866	3,890,397
020.001-PILOT - Tax Agreements	6,700	6,772	6,700	6,700
020.022-Rents and Royalties	2,400	2,300	2,400	2,400
020.054-Admin Fee - Water	114,674	114,674	112,565	125,960
020.055-Admin Fee - WWTF	57,337	57,337	56,282	62,980
020.056-Admin Fee - Sanitation	114,674	114,674	112,565	125,960
040.832-ARPA	-	-	-	375,000
042.001-PILOT Revenue	4,500	4,929	4,500	4,500
060.000-Interest Income	2,500	3,524	3,000	3,000
080.001-State District Court Fines	1,000	5,070	2,000	2,000
098.000-Miscellaneous Revenue	2,000	7,087	2,000	2,000
099.000-Use of Fund Balance/Reserves	-	-	-	43,461
Total Revenues	**3,975,824**	**3,696,325**	**4,047,878**	**4,644,358**

210-10-10 - Administration, Village	2021 Budget	2021 Actual	2022 Budget	2023 Budget
Revenues	50,000	50,000	50,000	50,000
090.000-Transfer between Town/Village	50,000	50,000	50,000	50,000
Total Revenues	**50,000**	**50,000**	**50,000**	**50,000**
Expenditure	486,997	436,509	514,791	722,102
110.000-Regular Salaries	180,929	154,587	199,124	388,554
120.000-Part Time Salaries	4,798	-	5,200	-
130.000-Overtime	-	3,459	-	-
150.000-Shared Employee Expense	92,133	84,455	92,687	-
190.000-Board member payments	2,500	2,500	23,800	25,000
210.000-Group Insurance	94,089	49,905	61,951	112,564
220.000-Social Security	14,399	12,418	15,896	30,211
230.000-Retirement	20,022	16,708	19,911	35,060
290.000-Other Employee Benefits	-	-	980	1,350
320.000-Legal Services	22,000	39,490	22,000	40,000
330.000-Professional Services	1,000	7,700	1,000	6,000
340.000-Technical Services	3,824	4,488	-	4,100
442.000-Rental of Vehicles or Equipment	4,203	2,201	4,250	4,250
500.000-Training, Conferences, Dues	6,000	1,605	1,750	1,750
505.000-Technology Subscription, Licenses	-	-	10,370	9,520
530.000-Communications	22,500	25,334	21,972	23,123
540.000-Advertising	-	-	-	500
550.000-Printing and Binding	3,000	2,050	3,000	3,000
560.000-Postage	500	1,130	500	1,200
570.000-Other Purchased Services	200	-	15,000	7,500
580.000-Travel	300	-	300	300
610.000-General Supplies	5,000	997	5,000	5,000
755.000-Furniture and Fixtures	-	-	-	-
810.000-Appropriations to committees	-	-	-	-
810.113-Trustee Expenditures	5,500	455	5,500	5,500
820.000-Election Expenses	1,500	24,107	2,000	15,020
845.000-Employee/Volunteer Recognition	2,600	312	2,600	2,600
900.000-Transfer between Town/Village	-	2,608	-	-
Total Expenditure	**486,997**	**436,509**	**514,791**	**722,102**

210-13-10 - Finance, Village	2021 Budget	2021 Actual	2022 Budget	2023 Budget
Expenditure	181,414	171,368	187,481	334,415
110.000-Regular Salaries	56,246	49,523	59,668	147,910
130.000-Overtime	2,750	1,318	-	2,667

210.000-Group Insurance	6,365	5,280	5,699	30,146
220.000-Social Security	4,513	4,208	4,901	11,921
230.000-Retirement	5,625	4,718	5,967	14,791
250.000-Unemployment Insurance	1,520	1,771	1,720	3,300
260.000-Workers Comp insurance	16,500	15,310	18,500	18,500
290.000-Other Employee Benefits	-	-	350	700
330.000-Professional Services	-	-	-	5,000
335.000-Audit	7,500	7,007	7,500	9,500
500.000-Training, Conferences, Dues	250	478	250	500
505.000-Technology Subscription, Licenses	-	-	6,901	12,500
520.000-Insurance	75,000	76,088	75,725	76,680
570.000-Other Purchased Services	4,895	5,216	-	-
580.000-Travel	100	-	100	100
610.000-General Supplies	150	453	200	200
735.000-Technology: Hardware, Software, Equipment	-	-	-	-
Total Expenditure	**181,414**	**171,368**	**187,481**	**334,415**

210-16-10 - Community Development, Village	**2021 Budget**	**2021 Actual**	**2022 Budget**	**2023 Budget**
Revenues	25,000	24,370	28,000	39,000
030.008-License and Zoning Fees	25,000	24,370	28,000	39,000
Total Revenues	**25,000**	**24,370**	**28,000**	**39,000**
Expenditure	251,288	196,240	279,840	267,977
110.000-Regular Salaries	157,800	135,819	165,243	169,546
130.000-Overtime	-	109	-	-
190.000-Board member payments	3,600	3,600	6,000	7,200
210.000-Group Insurance	24,636	16,491	24,260	24,518
220.000-Social Security	12,072	10,831	13,153	13,758
230.000-Retirement	15,780	13,216	16,524	16,955
290.000-Other Employee Benefits	-	-	700	700
320.000-Legal Services	6,000	546	6,000	6,000
330.000-Professional Services	12,000	3,220	27,000	7,000
340.000-Technical Services	-	-	-	-
500.000-Training, Conferences, Dues	4,000	1,354	3,000	3,000
530.000-Communications	600	1,301	1,260	1,300
540.000-Advertising	-	-	-	-
550.000-Printing and Binding	2,500	224	3,000	3,000
560.000-Postage	700	-	100	100
580.000-Travel	2,600	2,040	2,600	3,900
610.000-General Supplies	2,000	264	1,000	1,000
750.000-Machinery and Equipment	-	-	-	-
810.111-Bike/Walk Committee	7,000	7,225	10,000	10,000
Total Expenditure	**251,288**	**196,240**	**279,840**	**267,977**

210-17-10 - Economic Development, Village	**2021 Budget**	**2021 Actual**	**2022 Budget**	**2023 Budget**
Revenues	500	-	-	-
050.000-Donation Revenue	-	-	-	-
050.151-Donations: Block Party	500	-	-	-
Total Revenues	**500**	-	-	-
Expenditure	49,500	16,773	49,250	49,250
110.000-Regular Salaries	-	-	-	-
120.000-Part Time Salaries	-	-	-	-
130.000-Overtime	-	-	-	-
210.000-Group Insurance	-	-	-	-
220.000-Social Security	-	-	-	-
230.000-Retirement	-	-	-	-
730.000-Buildings and Improvements	-	-	-	-
800.000-Appropriations to other agencies	9,500	7,422	9,250	9,250

831.000-Special or New Programs	2,500	5,042	2,500	2,500
850.000-Community Events and Celebrations	17,500	3,651	17,500	17,500
899.000-Matching Grant Funds	20,000	658	20,000	20,000
Total Expenditure	**49,500**	**16,773**	**49,250**	**49,250**

210-25-10 - Fire, Village	**2021 Budget**	**2021 Actual**	**2022 Budget**	**2023 Budget**
Revenues	20	50	20	20
098.000-Miscellaneous Revenue	20	50	20	20
Total Revenues	**20**	**50**	**20**	**20**
Expenditure	426,880	380,403	500,623	482,738
120.000-Part Time Salaries	186,000	139,440	194,250	212,256
210.000-Group Insurance	3,600	3,506	3,600	3,600
220.000-Social Security	14,436	10,630	14,859	17,768
260.000-Workers Comp insurance	30,050	17,878	26,000	20,000
290.000-Other Employee Benefits	864	984	864	2,064
330.000-Professional Services	9,500	4,312	9,000	7,000
430.000-R&M Vehicles and Equipment	32,250	14,940	32,250	32,250
431.000-R&M Buildings and Grounds	15,480	15,783	15,000	-
500.000-Training, Conferences, Dues	4,000	3,272	4,000	4,000
505.000-Technology Subscription, Licenses	-	-	-	4,000
530.000-Communications	2,600	2,062	2,600	2,600
570.000-Other Purchased Services	-	-	-	11,000
610.000-General Supplies	1,000	2,657	1,000	2,000
611.000-Small Tools and Equipment	1,500	282	1,500	1,500
612.000-Uniforms	25,000	27,589	26,000	27,000
613.000-Program Supplies	3,100	6,037	3,600	4,500
750.000-Machinery and Equipment	97,500	131,031	57,500	18,000
920.000-Transfer between funds (capital)	-	-	108,600	113,200
Total Expenditure	**426,880**	**380,403**	**500,623**	**482,738**

210-30-10 - EJRP, Administration	**2021 Budget**	**2021 Actual**	**2022 Budget**	**2023 Budget**
Revenues	32,000	21,227	27,000	12,000
020.000-Charges for Services	20,000	9,227	15,000	12,000
090.000-Transfer between Town/Village	12,000	12,000	12,000	-
Total Revenues	**32,000**	**21,227**	**27,000**	**12,000**
Expenditure	474,195	417,805	489,384	600,436
110.000-Regular Salaries	244,792	201,228	264,146	343,451
120.000-Part Time Salaries	-	12,758	-	-
210.000-Group Insurance	125,468	98,219	118,163	151,475
220.000-Social Security	18,727	16,473	20,308	26,409
230.000-Retirement	27,182	22,221	26,415	33,508
290.000-Other Employee Benefits	-	-	1,312	1,750
330.000-Professional Services	21,742	12,603	18,622	5,820
500.000-Training, Conferences, Dues	8,453	2,168	8,147	6,098
505.000-Technology Subscription, Licenses	6,000	26,784	4,440	4,440
530.000-Communications	9,831	1,619	9,831	9,485
540.000-Advertising	-	-	3,000	3,000
550.000-Printing and Binding	3,000	4,698	-	-
561.000-Credit Card Processing Fees	-	247	-	-
610.000-General Supplies	5,000	14,788	5,000	5,000
735.000-Technology: Hardware, Software, Equipment	-	-	6,000	6,000
832.000-Scholarships	4,000	4,000	4,000	4,000
Total Expenditure	**474,195**	**417,805**	**489,384**	**600,436**

210-30-12 - EJRP, Parks and Facilities	**2021 Budget**	**2021 Actual**	**2022 Budget**	**2023 Budget**
Expenditure	216,684	198,084	236,270	246,702
110.000-Regular Salaries	105,360	91,806	109,856	116,177

120.000-Part Time Salaries	22,798	19,065	25,240	25,240
130.000-Overtime	-	14	-	-
210.000-Group Insurance	27,076	22,459	35,851	36,266
220.000-Social Security	9,804	8,535	10,389	10,871
230.000-Retirement	10,536	8,783	10,985	11,618
290.000-Other Employee Benefits	-	-	700	700
330.000-Professional Services	6,100	8,922	5,300	6,000
431.000-R&M Buildings and Grounds	11,739	3,459	12,559	12,559
441.000-Rental of Land or Buildings	500	550	500	500
442.000-Rental of Vehicles or Equipment	1,980	5,694	2,160	2,178
500.000-Training, Conferences, Dues	4,302	607	4,098	4,098
610.000-General Supplies	16,489	28,191	18,632	20,495
Total Expenditure	**216,684**	**198,084**	**236,270**	**246,702**

210-35-10 - Brownell Library	**2021 Budget**	**2021 Actual**	**2022 Budget**	**2023 Budget**
Revenues	15,500	15,000	15,500	15,500
040.000-Intergov: Federal Grant	-	-	-	-
050.000-Donation Revenue	-	-	-	-
090.000-Transfer between Town/Village	15,000	15,000	15,000	15,000
098.000-Miscellaneous Revenue	500	-	500	500
Total Revenues	**15,500**	**15,000**	**15,500**	**15,500**
Expenditure	751,850	602,594	778,306	871,455
110.000-Regular Salaries	328,850	280,709	335,587	395,708
120.000-Part Time Salaries	108,415	71,977	113,490	108,328
210.000-Group Insurance	134,104	99,932	134,722	160,273
220.000-Social Security	33,451	26,920	34,622	38,720
230.000-Retirement	32,580	27,050	33,385	38,526
290.000-Other Employee Benefits	-	-	2,100	2,100
340.000-Technical Services	4,000	1,232	4,000	4,000
442.000-Rental of Vehicles or Equipment	1,500	2,124	1,900	2,500
500.000-Training, Conferences, Dues	4,000	2,007	4,000	4,000
505.000-Technology Subscription, Licenses	7,700	7,606	10,000	10,500
530.000-Communications	-	-	-	600
540.000-Advertising	700	-	700	700
560.000-Postage	2,500	1,975	2,500	3,000
610.000-General Supplies	13,500	6,056	13,500	13,500
640.201-Adult Collection	41,500	36,254	44,000	47,200
640.202-Juvenile Collection	20,750	18,081	22,000	22,500
651.000-Technology Supplies	-	-	-	-
730.000-Buildings and Improvements	-	-	-	-
735.000-Technology: Hardware, Software, Equipment	8,000	6,889	8,000	8,000
750.000-Machinery and Equipment	4,000	8,200	7,500	5,000
755.000-Furniture and Fixtures	-	-	-	-
840.201-Adult Programs	1,000	863	1,000	1,000
840.202-Childrens Programs	4,500	4,306	4,500	4,500
845.000-Employee/Volunteer Recognition	800	412	800	800
890.000-Federal Grant Expense	-	-	-	-
890.832-Fed Grant Expenditure: ARPA	-	-	-	-
Total Expenditure	**751,850**	**602,594**	**778,306**	**871,455**

210-40-12 - PW, Highways Village	**2021 Budget**	**2021 Actual**	**2022 Budget**	**2023 Budget**
Revenues	1,196,960	1,195,890	1,396,627	1,469,044
090.000-Transfer between Town/Village	1,192,960	1,191,960	1,392,627	1,465,044
098.000-Miscellaneous Revenue	4,000	3,930	4,000	4,000
Total Revenues	**1,196,960**	**1,195,890**	**1,396,627**	**1,469,044**
Expenditure	1,192,960	1,163,364	1,392,627	1,465,044
110.000-Regular Salaries	190,202	155,606	196,303	218,436

120.000-Part Time Salaries	27,388	8,197	29,614	14,363
130.000-Overtime	18,300	10,887	17,418	18,198
210.000-Group Insurance	78,989	68,436	87,740	96,660
220.000-Social Security	18,046	13,438	18,705	19,293
230.000-Retirement	19,020	14,978	19,632	21,604
250.000-Unemployment Insurance	300	435	375	500
260.000-Workers Comp insurance	20,275	10,094	18,350	11,146
290.000-Other Employee Benefits	-	-	1,190	1,190
330.000-Professional Services	16,000	13,461	17,000	17,000
410.000-Water and Sewer Charges	2,500	1,900	2,500	2,500
422.000-Snow Removal	20,000	6,894	20,000	15,000
425.000-Trash Removal	9,000	7,968	9,000	9,000
430.000-R&M Vehicles and Equipment	28,000	47,182	32,000	36,000
431.000-R&M Buildings and Grounds	10,000	4,207	10,000	10,000
441.000-Rental of Land or Buildings	12,890	14,499	13,000	13,000
442.000-Rental of Vehicles or Equipment	3,000	2,758	3,000	3,000
451.000-Summer Construction Services	255,800	304,457	270,000	280,000
500.000-Training, Conferences, Dues	500	1,500	1,000	1,000
520.000-Insurance	13,750	14,137	14,000	14,650
521.000-Insurance Deductibles	1,000	300	1,000	1,000
530.000-Communications	3,800	2,761	4,000	4,000
540.000-Advertising	500	365	500	500
571.000-Streetscape Maintenance	11,500	16,333	18,500	18,500
572.000-Traffic Control	16,000	32,255	17,000	33,000
573.000-Sidewalk and Curb Maintenance	5,500	8,231	6,000	6,000
575.000-Storm Sewer Maintenance	15,000	20,073	20,000	25,000
600.000-Salt, Sand and Gravel	125,000	128,826	135,000	135,000
605.000-Summer Construction Supplies	24,000	36,354	24,000	45,000
610.000-General Supplies	26,000	22,898	30,000	30,000
610.200-Streetlight Supplies	12,000	20,852	12,000	15,000
612.000-Uniforms	6,500	4,429	6,500	6,500
621.000-Natural Gas/Heating	4,000	2,848	4,000	4,104
622.000-Electricity	4,200	3,006	4,200	4,200
622.200-Streetlight Electricity	132,000	121,071	134,000	134,000
626.000-Gasoline	38,000	22,635	38,000	38,000
750.000-Machinery and Equipment	14,000	9,971	7,000	7,000
810.112-Tree Advisory Committee	10,000	9,124	10,000	10,000
920.000-Transfer between funds (capital)	-	-	140,100	145,700
Total Expenditure	**1,192,960**	**1,163,364**	**1,392,627**	**1,465,044**

210-40-13 - PW, Stormwater Village	**2021 Budget**	**2021 Actual**	**2022 Budget**	**2023 Budget**
Revenues	71,851	71,851	76,253	78,018
090.000-Transfer between Town/Village	71,851	71,851	76,253	78,018
Total Revenues	**71,851**	**71,851**	**76,253**	**78,018**
Expenditure	71,851	64,979	76,253	90,018
110.000-Regular Salaries	47,232	41,820	48,979	51,159
120.000-Part Time Salaries	-	-	-	-
210.000-Group Insurance	12,815	13,105	15,144	15,319
220.000-Social Security	3,613	3,407	3,761	3,929
230.000-Retirement	4,723	4,397	4,898	5,116
250.000-Unemployment Insurance	30	40	35	35
260.000-Workers Comp insurance	3,438	2,210	3,250	2,274
290.000-Other Employee Benefits	-	-	186	186
899.000-Matching Grant Funds	-	-	-	12,000
900.000-Transfer between Town/Village	-	-	-	-
Total Expenditure	**71,851**	**64,979**	**76,253**	**90,018**

PROPOSED FY23 OPERATIONAL BUDGET

210-41-20 - Buildings - 2 Lincoln St	2021 Budget	2021 Actual	2022 Budget	2023 Budget
Revenues	-	1,687	-	2,075
090.000-Transfer between Town/Village	-	1,687	-	2,075
Total Revenues	**-**	**1,687**	**-**	**2,075**
Expenditure	43,400	38,864	49,100	56,100
400.000-Contracted Services	9,000	10,798	9,000	11,000
410.000-Water and Sewer Charges	1,000	536	500	600
420.000-Cleaning Services	-	-	-	-
425.000-Trash Removal	-	-	600	-
431.000-R&M Buildings and Grounds	11,800	11,369	20,000	20,000
530.000-Communications	3,700	4,814	4,500	5,000
610.000-General Supplies	2,000	558	1,700	1,500
621.000-Natural Gas/Heating	6,400	5,407	4,800	5,000
622.000-Electricity	7,500	5,382	7,500	11,000
755.000-Furniture and Fixtures	2,000	-	500	2,000
Total Expenditure	**43,400**	**38,864**	**49,100**	**56,100**

210-41-21 - Buildings - Brownell Library	2021 Budget	2021 Actual	2022 Budget	2023 Budget
Expenditure	87,425	70,619	71,800	71,800
400.000-Contracted Services	34,000	27,371	30,000	30,000
410.000-Water and Sewer Charges	900	485	600	600
420.000-Cleaning Services	-	-	-	-
425.000-Trash Removal	-	-	-	-
431.000-R&M Buildings and Grounds	28,625	27,486	20,000	20,000
530.000-Communications	1,500	1,326	1,500	1,500
610.000-General Supplies	-	-	-	-
621.000-Natural Gas/Heating	7,400	5,887	6,000	6,000
622.000-Electricity	15,000	8,064	13,700	13,700
755.000-Furniture and Fixtures	-	-	-	-
Total Expenditure	**87,425**	**70,619**	**71,800**	**71,800**

210-41-22 - Buildings - Village Fire Station	2021 Budget	2021 Actual	2022 Budget	2023 Budget
Expenditure	34,715	24,439	35,900	26,700
400.000-Contracted Services	-	-	500	500
410.000-Water and Sewer Charges	500	349	500	500
420.000-Cleaning Services	-	-	-	-
425.000-Trash Removal	-	-	-	-
431.000-R&M Buildings and Grounds	12,000	9,078	15,000	9,500
530.000-Communications	2,115	2,553	2,200	2,200
610.000-General Supplies	2,000	1,223	1,700	1,500
621.000-Natural Gas/Heating	4,800	2,612	3,500	3,500
622.000-Electricity	7,300	6,080	7,500	4,000
626.000-Gasoline	6,000	2,544	5,000	5,000
755.000-Furniture and Fixtures	-	-	-	-
Total Expenditure	**34,715**	**24,439**	**35,900**	**26,700**

210-41-23 - Buildings - Park Street School	2021 Budget	2021 Actual	2022 Budget	2023 Budget
Expenditure	11,100	17,438	36,000	12,100
400.000-Contracted Services	-	906	600	1,000
410.000-Water and Sewer Charges	650	1,026	700	700
420.000-Cleaning Services	-	-	-	-
425.000-Trash Removal	-	-	-	-
431.000-R&M Buildings and Grounds	600	5,542	25,000	-
530.000-Communications	2,550	2,863	2,300	3,000
610.000-General Supplies	-	-	-	-
621.000-Natural Gas/Heating	3,300	2,929	3,000	3,000
622.000-Electricity	4,000	4,173	4,400	4,400

755.000-Furniture and Fixtures	-	-	-	-
Total Expenditure	**11,100**	**17,438**	**36,000**	**12,100**

210-41-26 - Buildings - Maple Street Park and Pool	**2021 Budget**	**2021 Actual**	**2022 Budget**	**2023 Budget**
Expenditure	76,551	108,958	88,500	118,500
400.000-Contracted Services	21,840	51,636	30,000	30,000
410.000-Water and Sewer Charges	5,200	7,472	5,500	7,000
420.000-Cleaning Services	-	-	-	-
425.000-Trash Removal	-	-	-	-
431.000-R&M Buildings and Grounds	3,600	4,243	4,000	30,000
530.000-Communications	5,350	8,990	6,000	6,500
610.000-General Supplies	-	-	-	-
621.000-Natural Gas/Heating	6,960	6,410	4,500	6,500
622.000-Electricity	30,500	29,146	37,000	37,000
626.000-Gasoline	3,101	1,060	1,500	1,500
755.000-Furniture and Fixtures	-	-	-	-
Total Expenditure	**76,551**	**108,958**	**88,500**	**118,500**

210-90-00 - Transfers and Misc	**2021 Budget**	**2021 Actual**	**2022 Budget**	**2023 Budget**
Revenues	-	109,391	-	-
040.000-Intergov: Federal Grant	-	105,418	-	-
041.000-Intergov: State and Other Grant	-	-	-	-
050.000-Donation Revenue	-	3,973	-	-
Total Revenues	**-**	**109,391**	**-**	**-**
Expenditure	808,110	953,528	655,828	699,128
640.201-Adult Collection	-	(1,255)	-	-
640.202-Juvenile Collection	-	(329)	-	-
750.000-Machinery and Equipment	-	-	-	-
890.000-Federal Grant Expense	-	30,066	-	-
890.829-Fed Grant: LGER	-	47,461	-	-
920.000-Transfer between funds (capital)	803,110	865,808	650,828	694,128
922.000-Contribution to Fund Balance/Reserves	5,000	5,000	5,000	5,000
991.000-Library Donation Expense	-	6,777	-	-
Total Expenditure	**808,110**	**953,528**	**655,828**	**699,128**

210-95-00 - Debt, Village	**2021 Budget**	**2021 Actual**	**2022 Budget**	**2023 Budget**
Expenditure	202,734	202,734	199,325	195,550
950.902-EJRP Principal	-	-	-	-
950.903-Capital Imp Principal	135,135	135,135	135,135	135,135
955.902-EJRP Interest	-	-	-	-
955.903-Capital Imp Interest	67,599	67,599	64,190	60,415
Total Expenditure	**202,734**	**202,734**	**199,325**	**195,550**

PROPOSED FY23 OPERATIONAL BUDGET

GENERAL FUND CAPITAL RESERVE PLAN Updated 3/1/2022

PROJECTS FUNDED BY VILLAGE $ ONLY	Rank	Rev. Ref. #	Project Total	FY21	FY22	FY23	FY24	FY25	FY26	Future
Railroad Ave. Waterline So. of Lincoln Pl. to Central Ave. (HOLD)	77	W	110,000							
Lamoille Water Line Replacement (Finished)	70	W	348,700	78,475						
Densmore Dr. Culvert & partial Road Reconstruction	112		850,000	61,600	788,400	40,000				
Densmore Dr. Culvert & partial Road Reconstruction	112		1,154,840	820,285	243,244					
Brickyard Culvert	78		1,080,000		500,000	580,000				
Iroquois Ave Road and Waterline rebuild	72	W	1,728,634				111,976	1,616,658		
Rosewood Lane Sidewalk/Roadway Reconstruction	62		1,672,265					127,897	1,544,367	
North St. Roadway and Waterline	60		1,903,505							1,903,505
Pleasant St. Road Reconstruction	57		1,557,433							1,557,433
Pearl St. Lighting & Sidewalk Wiley's Ct, to West st.	55		2,401,126							2,401,126
West St. Sidewalk South St. to Clems Dr.	55		1,039,466							1,039,466
West St. & West St. Ext. Intersection Improvements	54		128,790							128,790
Main St. Sidewalk & Lighting Bridge to Crestview	46		421,077							421,077
Lincoln Hall Parking Lot	45		65,292							65,292
Main St. Drainage Curb & Sidewalk Pleasant to Bridge	41		786,716							786,716
Abnaki Road Reconstruction	39		515,334							515,334
Pearl Sidewalk West St. to Susie Wilson	63	W	1,407,672							1,407,672
Orchard Terrace Sidewalk Replacement	39		271,360							271,360
Totals Project Funded by Village $ Only				960,360	1,531,644	620,000	111,976	1,744,556	1,544,367	10,497,770
PROJECTS FUNDED BY GRANTS										
Stormwater Grants Summary		1		311,857						
Densmore Dr. Culvert Replacement Study		2	15,560	2,885						
Municipal Water Quality Asst.-FY19 UPWP Grant			(12,448)							
Densmore Dr. Culvert Study Net Cost to Village			***3,112***							
Crescent Connector Park St. to Main St.			4,590,000	252,181	2,004,927					
Fed & State Grants		4	(4,500,000)							
Crescent Connector Net Cost to Village			***90,000***							
Pearl St. Missing Link Project		5	2,491,102	159						
Federal & State Grants through CCRPC & Vtrans			(2,500,000)							
Pearl St. Missing Link Net Cost to Village			***(8,898)***							
Totals Project Funded by Grants Awarded				567,082	2,004,927	0	0	0	0	0
Total Cost of all Projects Funded by Village $ Only and Grants				**1,527,442**	**3,536,571**	**620,000**	**111,976**	**1,744,556**	**1,544,367**	**10,497,770**

GENERAL FUND CAPITAL RESERVE FUNDING & FUND BALANCE

				FY21	FY22	FY23	FY24	FY25	FY26	FY27
Beginning Fund Balance				788,307	625,281	418,270	345,456	860,404	(165,529)	(885,821)
Planned Spending				(1,527,442)	(3,536,571)	(620,000)	(111,976)	(1,744,556)	(1,544,367)	(10,497,770)
Funding Sources										
Summary Stormwater Grants		1	689,091	381,979						
Brickyard Culvert			110,430		110,430					
Crescent Connector Grant		4	4,500,000	253,457	2,004,927					
Pearl St. Missing Link Grants		5	2,500,000	6,232						
FEMA - Densmore Drive (Oct 2019 event) and State 15%			866,130	303,002	736,354					
CVE Annual Contribution				15,300	15,600	15,600	15,600	15,600	15,600	15,600
Misc. Donations and Interest Earnings				2,490						
General Fund Transfer In				401,955	462,249	531,586	611,324	703,023	808,476	929,747
Total Revenues				1,364,415	3,329,560	547,186	626,924	718,623	824,076	945,347
Ending Fund Balance				**625,281**	**418,270**	**345,456**	**860,404**	**(165,529)**	**(885,821)**	**(10,438,244)**

W, S - The project involves water line or sanitary sewer line work in addition to street/sidewalk work. Additional funds have been set aside in the Water and or Sanitation Capital Reserve for the water line or sanitary sewer line work.

PROPOSED FY23 OPERATIONAL BUDGET

Village Rolling Stock Fund

Inflation: 5%

Highways	Make/Model	Year	Veh #	Replacement Value	Trade in Value	Net Cost	Replacement Year	Replacement cost
Jetter Vac Truck	Vac-On	2010	8	84,500	15,000	69,500	2022	136,750
Pickup	Chevy Silverado	2013	4	31,000	1,000	30,000	2024	52,021
Dumptruck - Diesel	International	2012	7	145,000	12,000	133,000	2024	248,399
4wd Pickup	Chevy Silverado	2016	3	33,148	15,000	18,148	2025	36,423
Dumptruck - Diesel	Frieghtliner	2013	5	145,000	12,000	133,000	2025	248,399
Sidewalk Plow - Skid Steer	Cat	2001	12	51,000	5,000	46,000	2026	167,704
Dumptruck - Diesel	Frieghtliner	2016	34	146,701	20,000	126,701	2026	218,960
Dumptruck - Diesel	Frieghtliner	2014	6	145,000	12,000	133,000	2027	261,419
Sidewalk Plow	Prinoth PW4S	2017	10	148,000	20,000	128,000	2027	221,076
Pickup 4wd 1 ton	Chevy Silverado	2019	15	42,848	15,000	27,848	2028	51,471
Compressor	Sullair	2017	13	14,880	2,500	12,380	2028	22,950
4wd Pickup	Chevy Silverado	2019	1	42,848	15,000	27,848	2029	54,795
Wheel Loader	Neuson Wacker	2019	38	600,020	5,000	595,020	2029	972,369
Trailer Mounted Boom Lift		2019	35	31,800	5,000	26,800	2029	46,799
Sidewalk Plow	Prinoth SW50S	2021	11	118,500	18,000	100,500	2030	165,832
Loader	Cat	2014	9	121,500	25,000	96,500	2031	253,480
Vacuum Sweeper	Johnston	2013	16	225,000	10,000	215,000	2032	558,564

Fire	Make/Model	Year	Veh #	Replacement Value	Trade in Value	Net Cost	Replacement Year	Replacement cost
Pickup	Ford	2019	8C9	53,600	3,500	50,100	2032	97,571
Pumper	Pierce	2018	8E7	600,223	40,000	560,223	2039	1,632,199
Pumper	KME	2008	8E5	564,202	50,000	514,202	2029	1,521,846
Ladder	Pierce	2012	8L3	830,000	80,000	750,000	2034	2,347,966

	2020	2021	2022	2023	2024	2025	2026	2027	2028
Beginning Balance	140,668	295,682	380,714	461,341	720,041	688,321	682,198	584,234	400,438
Debt Payments									
Fire Truck Note	(32,445)	(30,000)	(31,023)						
Planned Spending	(55,069)	(131,339)	(137,500)						
Highway				-	(300,420)	(284,823)	(386,665)	(482,496)	(74,421)
Fire				-	-	-	-	-	-
Transfer from General Fund:									
Highway Contribution	233,624	238,624	140,100	145,500	150,900	156,300	161,700	167,100	172,500
Fire Contribution	-	-	108,600	113,200	117,800	122,400	127,000	131,600	136,200
Other Income:									
Vac Truck Rental	3,600	6,582	450						
Sale of Assets	4,000	-	-						
Interest Income	1,304	1,165	-						
Ending Balance	**295,682**	**380,714**	**461,341**	**720,041**	**688,321**	**682,198**	**584,234**	**400,438**	**634,717**

PROPOSED FY23 OPERATIONAL BUDGET

30 - EJRP Program Fund - Village

	2021 Budget	2021 Actual	2022 Budget	2023 Budget
Revenues				
020.304-Pool Day Admissions	71,727	40,157	53,795	72,444
020.305-Pool Memberships	42,868	27,282	32,151	43,296
020.306-Swim Lessons	52,235	26,989	42,327	51,924
020.307-Concession Sales	2,500	-	-	-
020.308-Facility & Field Rental	13,074	12,618	12,549	12,549
020.311-Youth Programs	225,951	102,245	293,162	203,155
020.312-Adult Programs	74,070	84,122	87,585	129,663
020.313-Childcare	1,387,730	1,722,132	1,957,305	2,183,957
020.315-Shared Staffing Contract	50,046	78,852	104,193	138,924
040.000-Intergov: Federal Grant	-	120,002	-	-
050.000-Donation Revenue	7,550	875	6,950	26,550
050.150-Donations - Memorial Day Parade	20,000	290	-	-
060.000-Interest Income	-	388	-	-
098.000-Miscellaneous Revenue	-	-	-	-
Total Revenues	**1,947,751**	**2,215,952**	**2,590,017**	**2,862,462**
Expenditure				
110.000-Regular Salaries	537,667	685,575	719,946	798,115
120.000-Part Time Salaries	519,845	672,103	810,805	868,093
130.000-Overtime	-	6,768	6,115	-
150.000-Shared Employee Expense	-	-	-	-
210.000-Group Insurance	182,688	143,202	234,770	233,060
220.000-Social Security	80,150	103,952	118,753	125,266
230.000-Retirement	51,063	54,980	66,998	68,557
250.000-Unemployment	-	3,230		
260.000-Workers Comp insurance	35,376	33,509	40,552	40,552
290.000-Other Employee Benefits	-	-	5,108	5,950
330.000-Professional Services	242,708	166,402	313,737	311,069
410.000-Water and Sewer Charges	3,549	904	4,228	3,501
431.000-R&M Buildings and Grounds	21,380	20,143	22,087	26,687
441.000-Rental of Land or Buildings	600	-	600	600
442.000-Rental of Vehicles or Equipment	8,335	5,165	10,735	10,235
500.000-Training, Conferences, Dues	42,507	13,735	44,498	62,339
530.000-Communications	5,940	16,313	8,580	7,020
540.000-Advertising	200	-	200	200
550.000-Printing and Binding	12,860	2,968	12,860	22,220
560.000-Postage	4,478	2,025	4,478	6,953
561.000-Credit Card Processing Fees	-	44,627	-	-
580.000-Travel	72,491	28,939	120,539	128,348
610.000-General Supplies	91,187	93,585	129,054	120,551
626.000-Gasoline	2,000	1,007	2,000	2,650
790.000-Depreciation Expense	-	16,602	-	-
831.000-Special or New Programs	-	-	-	2,912
850.150-Memorial Day Parade	19,500	-	-	-
975.000-Interest Expense - Leases	12,638	71	12,638	17,306
995.000-Interest on Cash	-	299	-	-
Total Expenditure	**1,947,162**	**2,116,104**	**2,689,281**	**2,862,184**

PROPOSED FY23 OPERATIONAL BUDGET

254-54-20 - Water Fund, Village

	2021 Budget	2021 Actual	2022 Budget	2023 Budget
Revenues				
021.000-Water User Fees	1,171,588	1,167,703	1,237,418	1,320,757
021.001-Water Large User Fees	95,000	104,481	114,093	110,000
024.000-Utility Connection Fee	7,000	8,300	7,000	7,000
060.000-Interest Income	-	871	1,000	800
085.000-Penalties	4,500	5,232	5,000	5,000
098.000-Miscellaneous Revenue	-	5,980	150	150
Total Revenues	**1,278,088**	**1,292,567**	**1,364,661**	**1,443,707**
Expenditure				
110.000-Regular Salaries	123,321	149,853	127,344	140,268
120.000-Part Time Salaries	9,507	3,340	9,906	1,382
130.000-Overtime	15,000	9,245	14,408	15,082
210.000-Group Insurance	68,513	69,942	77,998	82,964
220.000-Social Security	11,309	10,618	11,672	12,056
230.000-Retirement	12,332	12,294	12,734	13,902
250.000-Unemployment Insurance	75	197	175	190
260.000-Workers Comp insurance	10,500	5,754	10,300	7,101
290.000-Other Employee Benefits	-	-	875	875
330.000-Professional Services	1,000	387	1,000	1,000
335.000-Audit	4,200	4,635	4,500	4,750
410.000-Water and Sewer Charges	200	94	200	200
411.000-Water Purchase - CWD	522,331	589,597	540,613	559,534
430.000-R&M Vehicles and Equipment	2,500	4,999	2,500	4,000
433.000-R&M Infrastructure	16,000	14,109	16,000	16,000
441.000-Rental of Land or Buildings	150	192	150	150
491.000-Administrative Fees	122,860	125,532	123,556	125,960
500.000-Training, Conferences, Dues	2,000	525	3,000	3,000
505.000-Technology Subscription, Licenses	-	-	955	1,000
520.000-Insurance	6,540	2,019	6,225	5,765
521.000-Insurance Deductibles	-	-	-	-
530.000-Communications	2,500	2,010	2,500	2,500
550.000-Printing and Binding	2,000	1,293	2,000	2,000
560.000-Postage	3,100	2,838	3,500	3,500
610.000-General Supplies	7,000	4,552	7,500	7,000
612.000-Uniforms	1,500	321	1,350	1,350
614.000-Meters and Parts	8,000	4,593	8,000	6,000
621.000-Natural Gas/Heating	3,000	2,417	3,000	3,078
622.000-Electricity	1,000	1,429	1,000	1,400
626.000-Gasoline	3,000	1,523	3,000	3,000
735.000-Technology: Hardware, Software, Equipment	2,650	1,083	2,700	2,700
750.000-Machinery and Equipment	6,000	-	6,000	6,000
920.000-Transfer between funds (capital)	310,000	310,000	360,000	410,000
955.000-Interest on Long Term Debt	-		-	
Total Expenditure	**1,278,088**	**1,335,391**	**1,364,661**	**1,443,707**

PROPOSED FY23 OPERATIONAL BUDGET

255-55-30 - WWTF, Village

	2021 Budget	2021 Actual	2022 Budget	2023 Budget
Revenues				
022.000-Tri-Town: WWTF Charge - Village Users	860,898	856,932	775,461	824,438
022.001-Village: Septage Discharge	16,000	73,017	20,000	20,000
022.002-Village: Leachate Revenues	-	5,581	500	500
025.001-Tri-Town: WWTF Charge - Essex	536,828	536,828	560,055	642,389
025.002-Tri-Town: WWTF Charge - Williston	730,086	730,086	818,542	933,282
025.003-Tri-Town: Shared Septage	8,000	36,509	20,000	10,000
025.004-Tri-Town: Shared Leachate	-	2,791	100	100
025.005-Tri-Town: Village Pump Station Inspection Fees	32,000	32,000	34,300	36,000
060.000-Interest Income	-	7,398	-	-
085.000-Penalties	3,500	3,627	3,500	3,500
098.000-Miscellaneous Revenue	-	556	-	-
Total Revenues	**2,187,312**	**2,285,325**	**2,232,458**	**2,470,209**
Expenditure				
110.000-Regular Salaries	338,203	369,257	355,183	445,885
120.000-Part Time Salaries	33,158	6,455	34,193	-
130.000-Overtime	48,000	43,450	50,000	50,000
210.000-Group Insurance	128,644	130,912	135,055	178,057
220.000-Social Security	32,081	31,026	29,924	38,102
230.000-Retirement	33,620	34,088	35,519	44,364
250.000-Unemployment Insurance	175	455	450	720
260.000-Workers Comp insurance	30,000	16,257	27,800	22,462
290.000-Other Employee Benefits	-	-	1,809	2,159
320.000-Legal Services	4,000	2,139	4,000	3,000
330.000-Professional Services	4,000	10,108	4,000	5,500
335.000-Audit	4,400	5,441	4,500	4,500
340.000-Technical Services	22,000	12,875	36,000	40,000
410.000-Water and Sewer Charges	3,500	6,689	4,000	4,000
421.000-Grit Disposal	14,980	12,047	16,000	16,000
430.000-R&M Vehicles and Equipment	4,000	2,026	4,000	4,000
442.000-Rental of Vehicles or Equipment	-	1,445	-	-
491.000-Administrative Fees	61,430	62,390	61,778	62,980
500.000-Training, Conferences, Dues	7,500	4,533	7,500	7,500
505.000-Technology Subscription, Licenses	-	-	1,737	1,925
510.000-Permits, Licenses, Registrations	9,900	11,340	9,900	9,900
520.000-Insurance	30,221	37,479	36,610	38,605
530.000-Communications	6,000	7,508	6,000	6,400
540.000-Advertising	-	44	-	-
567.000-Biosolids Land Application	150,000	166,078	165,000	190,000
568.000-Biosolids Subcontractor	170,000	81,403	160,000	150,000
570.000-Other Purchased Services	130,000	199,491	130,000	130,000
610.000-General Supplies	8,500	11,921	9,000	10,000
612.000-Uniforms	5,500	5,323	5,000	5,000
618.000-Laboratory Supplies	18,000	20,036	18,000	20,000
619.000-Chemicals	330,000	330,436	300,000	355,000
621.000-Natural Gas/Heating	25,000	17,176	25,000	25,650
622.000-Electricity	150,000	163,650	150,000	175,000
626.000-Gasoline	4,500	2,176	4,500	3,500
920.000-Transfer between funds (capital)	380,000	380,000	400,000	420,000
Total Expenditure	**2,187,312**	**2,185,654**	**2,232,458**	**2,470,209**

256-56-40 - Sanitation, Village

	2021 Budget	2021 Actual	2022 Budget	2023 Budget
Revenues				
023.000-Sanitation User Fees	672,048	670,215	685,061	700,325
023.001-Essex Pump Station Fees	28,750	95,268	30,123	35,625
023.002-Two Party Agreement Revenue	15,000	15,000	15,000	15,000
024.000-Utility Connection Fee	30,000	108,100	30,000	30,000
060.000-Interest Income	1,000	6,736	8,000	5,000
085.000-Penalties	2,500	2,805	2,500	2,500
098.000-Miscellaneous Revenue	3,000	-	3,000	3,000
Total Revenues	**752,298**	**898,124**	**773,684**	**791,450**
Expenditure				
110.000-Regular Salaries	108,563	122,072	113,186	124,788
120.000-Part Time Salaries	9,564	3,340	9,906	1,382
130.000-Overtime	15,000	9,305	16,977	13,574
210.000-Group Insurance	55,470	58,241	58,478	63,266
220.000-Social Security	10,184	9,537	10,482	10,755
230.000-Retirement	10,858	10,454	11,318	12,356
250.000-Unemployment Insurance	85	197	175	190
260.000-Workers Comp insurance	9,400	4,955	8,850	6,330
290.000-Other Employee Benefits	-	-	840	840
330.000-Professional Services	1,000	130	1,000	1,000
335.000-Audit	2,000	2,394	2,500	2,500
410.000-Water and Sewer Charges	500	276	500	500
430.000-R&M Vehicles and Equipment	2,000	25,031	2,000	2,000
433.000-R&M Infrastructure	6,000	5,435	6,000	6,000
434.000-R&M Pump Stations	14,000	10,536	14,000	14,000
434.001-Susie Wilson PS Costs	12,000	14,928	12,480	15,000
434.002-West Street PS Costs	13,000	17,650	13,520	17,000
441.000-Rental of Land or Buildings	1,700	1,961	1,700	1,700
491.000-Administrative Fees	154,860	157,532	157,856	161,960
500.000-Training, Conferences, Dues	200	-	200	200
505.000-Technology Subscription, Licenses	-	-	616	750
520.000-Insurance	6,014	6,430	5,750	3,457
521.000-Insurance Deductibles	1,000	-	1,000	1,000
550.000-Printing and Binding	1,500	-	1,500	-
560.000-Postage	5,500	5,677	5,500	5,750
610.000-General Supplies	1,000	773	1,000	1,000
612.000-Uniforms	1,500	1,268	1,350	1,350
621.000-Natural Gas/Heating	1,800	926	2,000	2,052
622.000-Electricity	14,000	8,643	14,000	14,000
626.000-Gasoline	4,000	2,846	4,000	4,000
735.000-Technology: Hardware, Software, Equipment	5,350	2,198	3,000	3,000
750.000-Machinery and Equipment	5,000	-	5,000	5,000
920.000-Transfer between funds (capital)	95,000	95,000	95,000	95,000
Total Expenditure	**568,048**	**577,735**	**581,684**	**591,700**

VILLAGE OF ESSEX JUNCTION
INFORMATIONAL HEARING MINUTES
WEDNESDAY APRIL 7, 2021

VILLAGE TRUSTEES: Andrew Brown, Village President; George Tyler, Vice President; Rajan Chawla; Dan Kerin; Amber Thibeault

ADMINISTRATION and STAFF: Evan Teich, Unified Manager; Greg Duggan, Deputy Manager; Tammy Getchell, Assistant to the Manager; Wendy Hysko, Brownell Library Director; Rick Jones, Public Works Superintendent; James Jutras, Water Quality Superintendent; Marguerite Ladd, Assistant Manager; Karen Lemnah, Assessor; Brad Luck, Essex Junction Recreation & Parks Director; Sarah Macy, Finance Director; Linda Mahns, Administrative Assistant; Susan McNamara-Hill, Clerk; Robin Pierce, Community Development Director

OTHERS PRESENT: Alice Allen; Joel Baird; Jonathan Breen; Joe Breuer; Jennifer Catella; Diane Clemens; Annie Cooper; Erna D; Jeff Deslauriers; Tracey Delphia; Rep. Karen Dolan; Roy Gates; Maureen Gillard; Rep. Lori Houghton; Wendy Hysco; Joan MacKenzie; Scott Moore; Mike Czaplicke; Mike Resa; Saramichelle Stultz; Mike Sullivan; Andy Suntup; Linda Suntup; Ann Wadsworth; Andy Watts; Jess Wisloski; Irene Wrenner; George; iPhone; Ken; Ken's iPhone; Roy5

MODERATOR: Steve Eustis

---

1. **CALL TO ORDER**
   Mr. Eustis introduced himself as the meeting's moderator. He called the meeting to order at 7:00 PM.

2. **PLEDGE OF ALLEGIANCE**
   Mr. Eustis invited the assemblage to join in the Pledge of Allegiance.

3. **NATIONAL ANTHEM**
   The National Anthem was performed by Emma Blatt.

4. **WELCOME AND ANNOUNCEMENT**
   Mr. Brown introduced all staff in attendance, members of the Board of Trustees and distinguished guests. Mr. Eustis explained how the 2021 Village Annual Meeting would differ from previous years and requested civility and respect throughout.

5. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 1:**
   Mr. Eustis read Article I at 7:08 PM: Shall the voters approve an annual General Fund Budget in the amount of $5,641,278 for fiscal year July 1, 2021 to June 30, 2022, $3,745,866 of which is to be levied in taxes against the Village Grand List?

   Mr. Brown presented information about Article 1. He described the budget as status quo, constructed to continue current services. He talked about the rolling stock funds, which moved to department budgets, and funds for buildings maintenance. He stated the budget reflects stable costs for staff. Mr. Brown provided a summary of the general fund. He said contributing Factors for the 5.1% increase in the general fund were salaries and benefits; capital transfer; restoration and maintenance of buildings; board stipends; professional services; salary study; paving; salt costs and a net decrease. He talked about the reasons behind increasing stipends for the Trustees, and committee members. He said the increases will help people overcome barriers to participating and incentivize the opportunity for people who have historically been marginalized to serve on committees and boards. Mr. Brown said the estimated tax impact of

the budget will bring the tax rate to 0.97%, resulting in the estimated tax increase to a $280,000 property of $8.96. Mr. Brown provided an overview of where Village resident tax dollars go by percentage to Village services, Town services and the School budget. He shared examples of how capital funds are planned to be spent in the upcoming year on the completion of the Densmore Drive Culvert replacement and road reconstruction; a truck purchase; playground equipment purchase; a manhole repair and conservation efforts.

Mr. Eustis opened public discussion of Article 1. There were no comments from the public at this time.

6. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 2**

Mr. Eustis read Article 2 at 7:18 PM: Shall the Village authorize the transfer of the remaining balance in the Land Acquisition Fund, estimated balance to be approximately $82,700, to the Economic Development Fund to be used for downtown development?

Mr. Tyler provided overview of the land acquisition fund. He said it was originally created to accumulate money to purchase property in the Village center as a downtown revitalization strategy. He said $300,000 was used for capital expenses and the remainder was left accumulating interest. Mr. Tyler said it would be appropriate for voters to choose to transfer the fund's $82,700, balance to the Economic Development fund because it is for similar purposes.

7. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 3**

Mr. Eustis read Article 3 at 7:21 PM: Shall the voters approve extending the one cent Capital Improvement tax (also known as Economic Development tax), as established in 2016, to be reconsidered at annual meeting in 2024.

Mr. Tyler presented information about Article 3. He said the Economic Development fund, also known as the penny on the tax rate, generates about $120,000 per year. He said the fund was set up for three years, with a requirement that, after the third year, voters would be asked to approve the continuation of the tax. He described the fund a good investment into the downtown. He said int 2021, it was used to purchase space near the Firebird Café, where a park can be built. He showed an artist rendering of potential use for the park. He said the fund also helped pay for Open and Outside event costs; small improvements at Village center; and to purchase 33 public parking spaces in a parking garage being constructed.

Mr. Eustis opened public discussion of Article 2. There were no comments from the public at this time.

8. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 4**

Mr. Eustis read Article 4 at 7:26 PM: Shall the annual stipend for the position of a Trustee of the Village Board of Trustees be raised from $500 to $1,000?

Ms. Thibeault provided information about Article 4. She said the stipend increase for Trustees is intended to help diversify participation on the Board. She showed how the increase from $500 to $1000 equates to a per meeting payment of $18, and she described how it would make the stipends equitable, as compared to Essex, Colchester, and Burlington. Ms. Thibeault talked about additional stipend increases, for those who serve on various other committees in the Village, to $50 per meeting per person. She said this was intended to help people cover expenses that may result from attending meetings.

Rep. Dolen said she appreciates the Trustees asking for reasonable compensation in an effort to bring new voices to the table. She talked about how stipends can make a difference in people's ability to participate.

9. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 5**
Mr. Eustis read Article 5 at 7:31 PM: Shall the voters approve holding the 2022 Annual Meeting on Wednesday, April 6, 2022 to act upon any articles not involving voting by Australian ballot and to reconvene on Tuesday, April 12, 2022 to vote for the Village officers and transact any business involving voting by Australian ballot?

10. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 6**
Mr. Eustis read Article 6 at 7:32 PM: By a non-binding resolution, shall the Essex Junction Board of Trustees be advised to draft a charter to create the independent City of Essex Junction, for consideration by the Village of Essex Junction voters no later than November 2021, should efforts seeking a vote for reconsideration on the issue of merger fail. We advise that the charter shall not include any union municipal districts, interlocal contracts, special tax districts or other relationships within the Town of Essex for the provision of Village Government services. The only exception may be for the consideration of police services.

Mr. Kerin explained that Article 6 is being asked because 5% of the Village voters signed a petition to find a direction for moving forward, if the merger revote does not pass. He said the petitioners are hoping for a charter that separates the Village from the Town. He clarified that if a vote on Article 6 passes and a charter is created, any charter changes need approval from the legislature. Mr. Kerin said the Trustees are planning to develop an advisory board to consider options if the merger revote fails. He said he believes that merger would make Essex stronger but, if it fails, the communities will find a way to move forward amicably.

Mr. Eustis opened public discussion of Article 6.

Rep. Houghton thanked the Trustees for their fast response to the petition and for their leadership on this issue.

Mr. Sullivan thanked the Trustees for the hard work involved with the merger issue and commended everyone involved in the effort.

Mr. Deslauriers asked what the benefits would be if the Village were to become its own, independent city. Mr. Kerin said that taxing would change so Village residents would no longer also pay taxes to Essex Town. He explained that the Town outside the Village grew services in recreation, fire and more over time, and the Village helps pay for these, even though there are redundancies. He talked about how the conclusion or IBM's machinery equipment tax resulted in increased taxes transferred to the Village, which began some of the tax equity discussions.

Mr. Czaplicke asked for clarification on what services the Village taxes to the Town pay for. Mr. Brown said the taxes go toward everything in town government, which includes some duplicative services. Mr. Kerin explained that, when the Village originally was formed within the Town, it established services that the Town did not need or want. He said the Town outside the Village grew, over 150 years, to a point where they wanted similar services. He said the Village is an incorporated municipality within the Town, which is why the taxpayers have to pay for both. Mr. Tyler added that, under state statute, an incorporated village must exist inside a town, and must continue to pay taxes to the town, but the town is not required to pay for services into the incorporated village. He said that many other Town and Village arrangements in Vermont have found equitable status quo ways to deal with the structure, but when the Town outside the Village grew the Essex municipalities did not find a status quo.

Mr. Sullivan asked if the Town could hold a second revote if the merger revote on April 13 passes. Mr. Brown explained that a second revote cannot take place because a question can only be asked of voters one more time during a year and this revote constitutes as that.

11. ANNOUNCEMENT ABOUT ARTICLE 7

Mr. Eustis read Article 7 at 7:54 PM: To elect Village officers required by law including: Moderator (one year term); two Village Trustees (2 three-year terms); one Library Trustee (five-year term)?

Mr. Eustis explained that polls at the Highschool would be open on Tuesday April 13 from 7:00 AM to 7:00 PM but people could instead choose to mail-in or drop off ballots at the Town office until April 12. Ms. McNamera-Hill said ballots must be received by the end of polls on Tuesday.

Mike Sullivan suggested that people should consider taking their ballots to the Town offices or polling location instead of mailing them, due to the short window of time left.

Mr. Teich explained that when a ballot is mailed locally, it will go to a poll mailing center in a different part of the state before coming back to Essex. Ms. McNamera-Hill thanked the US Postal Service workers for their hard work.

Rep. Dolan thanked staff for their experience and work to conduct an effective vote.

12. PUBLIC TO BE HEARD

Mr. Tyler stated there is false information circulating claiming he is the sole writer of the proposed plan of merger charter being voted on. He clarified that the process was all-inclusive of Trustees, Selectboard members and Legal Counsel.

Mr. Chawla presented an overview of VT Act 164, which will regulate the production and sale of cannabis. He said municipalities can opt-out of cannabis sales, but not production. He talked about the types of licenses that will become available and explained the legislature's timeline for discussions and license development. Mr. Chawla said that communities will need to opt-in if they want to be able to allow retail sales but they could then control the locations of cannabis sales through zoning. He invited the public to attend Village Planning Commission and Trustee meetings to be part of this discussion. He said towns will be able to issue Cannabis sale licenses to establishments but incorporated villages cannot. Mr. Teich said that, once elections are over, this topic will be prioritized and Community Development Directors are conducting outreach on the topic. Mr. Duggan said a combined effort will include appointments from the Trustees, Police Department and Economic Development Commission to address the issue.

Mr. Brown provided an update on the Crescent Connector. He showed a map of Pearl, Lincoln Park, Maple, and Main streets which illustrated the road to be established. He said federal funds will be used to link streets and bypass train tracks to improve travel from Essex to Williston. He said plans include increased public parking; improved property development; better opportunities for walk and bike transportation; and traffic diversion away from the Village center. He said this year's first phase of the project will replace train crossing intersections to improve driving, including establishing rail guards. Mr. Brown said that the second phase of the project, next year, will establish the road. Mr. Tyler thanked the Village attorney, engineer, and Community Development Director for their efforts on this major rebuild.

Mr. Sullivan wondered whether the train crossings could be established as quiet crossings where horns are not blown. Mr. Teich said that Central Railroad may consider this in the future but were not ready to consider addressing the federal rail administration guidelines for quiet crossings with the Crescent Connector project.

Mr. Sullivan requested that the Police Chief address the issue of people on high speed motorbikes at 2:00 AM in the Town and Village.

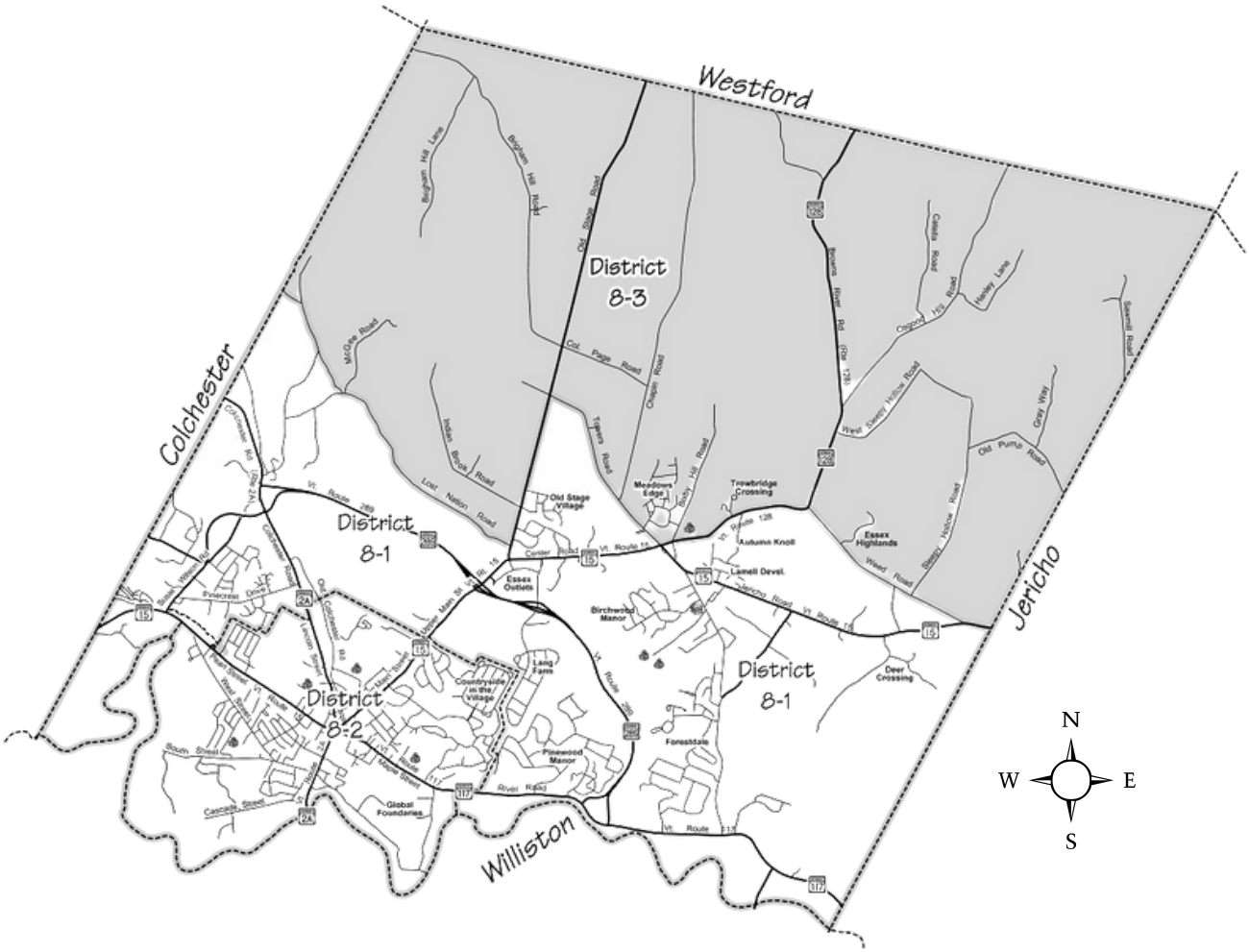
Mr. Brown expressed gratitude to the community over this pandemic year, for coming together to help each other and share acts of kindness.

13. ADJOURN

Mr. Eustis adjourned the meeting at 8:23 PM.

Respectfully Submitted,
Cathy Ainsworth
Recording Secretary

VOTER INFORMATION



Chittenden District 8-2

Representatives - Karen Dolan and Lori Houghton
All of the population within the chartered boundaries of the Village of Essex Junction except those voters residing in Census Block 1023 (173-261 Pearl Street) who are a part of District 8-1.

Polling place: Essex High School, 2 Educational Dr.

VOTER INFORMATION

Early/Absentee Ballots:
Early/absentee ballots are being mailed to all active registered voters. All early/absentee ballots must be returned to the Clerk's Office by Monday, April 11th or delivered directly to the polling place before the close of polls on April 12th. If you do not want to vote by mail, please bring your ballot with you to the polling place on April 12th.

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

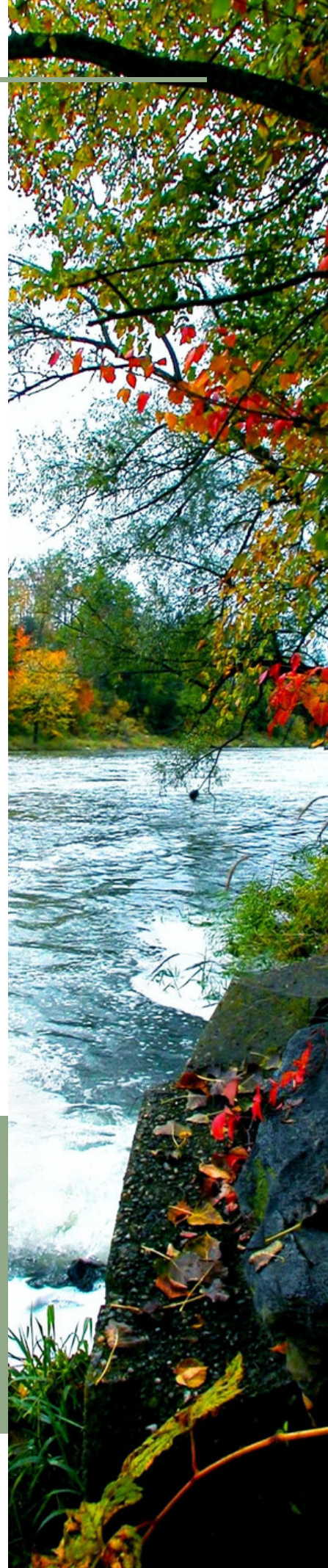
Need assistance?
Contact Susan McNamara-Hill, Clerk
Phone: (802) 879-0413, option 6
Email: clerk@essex.org
Website: www.essexjunction.org

VERMONT Secretary of State
Online Voter Registration System

olvr.vermont.gov

VOTE
MY VOTER PAGE

mvp.vermont.gov



ELECTED VILLAGE OFFICIALS

In 2021, the Village of Essex Junction is governed by the Council-Manager form of government. It has a five-member nonpartisan Board of Trustees, which is elected at large and is responsible for determining Village policy. The Chief Executive Manager is the Unified Manager, who is appointed by the Village Board of Trustees and the Town Selectboard and is responsible for the day-to-day operations of the Village. The Town of Essex and the Village of Essex Junction have shared a manager since 2013, with the current unified management structure ending in February 2022. All residents, whether living inside or outside the Village of Essex Junction, are residents of the Town and have the right to participate in Town activities, including the election of Town officials.

Moderator	**Term Expires**
Steve Eustis	2022

Board of Trustees (3-year terms)

Andrew Brown	2024
Raj Chawla	2022
George Tyler	2023
Daniel Kerin	2023
Amber Thibeault	2024

Library Trustees (5-year terms)

Jeanne Grant	2026
Joe Knox	2022
Helen Donahey	2023
Beth Custer	2024
Ann Wadsworth	2025

PUBLIC MEETINGS

Meetings of the Village Board of Trustees, like all programs and activities of the Village of Essex Junction, are accessible to people with disabilities. For information on accessibility, please call the Manager's Office at 878-6944 or email admin@essexjunction.org.

Board of Trustees
2nd and 4th Tuesday - 6:30 pm

Planning Commission
1st and 3rd Thursday - 6:30 pm

Zoning Board of Adjustment
3rd Tuesday - 6:00 pm

Village Tax Rates for 2021 (Fiscal Year End June 30, 2022)	
Entity	**Tax Rate**
Essex Junction Economic Development	0.0100
Essex Junction Village	0.3345
Essex Town Capital	0.0200
Essex Town General Fund	0.5285
Local Agreement Rate	0.0022
Total Municipal Rate	**0.8952**
Non-Homestead Education Rate	1.8102
Homestead Education Rate	1.6555
Total - Homestead	**2.5507**
Total - Non-Homestead	**2.7054**

Where do I go to...

81 Main Street office
7:30am to 4:30 pm M-F
ph. 878-1341

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

2 Lincoln Street office
8:00am to 4:30 pm M-F
ph. 878-6944

- **Community Development** information on upcoming projects
- **Planning and Zoning** questions and permits (building, garage sale, street vending, temporary use, water/sewer service)
- **Manager's Office**
- **Essex Area Senior Center**
- **Public Works**
- **Drop-off location** for water/tax bill payments (checks only/no receipts). *For receipts, to pay with cash/credit card, to ask questions or receive a copy of your latest bill please stop by the 81 Main St. Office.*

Wendy Hysko, Library Director

BROWNELL LIBRARY

Brownell Library continues to serve many in FYE 2021

- 22,682 visits and 60,800 items circulated.
  - There were 317 programs offered with a total of 1,716 people attending.
  - 108 programs for children: 352 attendees, 1280 kits/handouts, and 750 social media engagements
  - 62 programs for teens: 138 attendees, 196 kits/handout
  - 34 programs for all youth ages: 284 attendees, 200 kits/handouts, 138 social media engagements
  - 113 programs for adults: 942 attendees, 101 kits

- Our volunteers, limited to specific essential roles due to pandemic operations, donated 690 hours of their time helping with various tasks and programs.

- Our public computers were used 16 times, and our public WiFi logged 2269 sessions.

Programming

- Ongoing Adult programs include: Must Read Mondays book discussions; Vermont Humanities Council First Wednesday lectures; AARP tax preparation; Current Events discussions; Tech Help with Clif; DIY Crafts; Vermont Astronomical Society programs. Monthly craft kits are now distributed for adults.
- Ongoing Youth programs include: Diversify Your Reading Challenge; Homeschool books groups grades 1-12; kits for preschool, middle grade, and teen patrons; virtual storytimes for babies, 2-4 year olds, and preschoolers; Teen Writers Club; Teen Advisory Board; Library Elementary Event Planners; Kids in the Kitchen; monthly outside the library programs like story walks, scavenger hunts, and other challenges; and volunteer opportunities for teens.

Technology FYE 2021 - HT updated the tech section 12.15.21

The library added Chromebooks and webcams for circulation. Through projects with the Vermont Public Service Department and Microsoft, as well as the ITDRC projectConnect, the library was able to add two new outdoor wifi access points to better increase the range of internet access outside the building.

Staffing

Tracey Durgan was promoted to Assistant Librarian/Interlibrary Loan Librarian. Brownell has experienced turnover in a few part-time positions resulting in staffing shortages and the need for constant hiring throughout the year.

Milestones

Brownell Library collaborated with the following community organizations: Howard Center; EPD;Community Justice Center; Community Development, VT Astronomical Society, Essex Westford School District, Fleming Elementary, Summit Street, and Albert D. Lawton, area preschools, Essex

Free Library, Fletcher Free Library, Deborah Rawson Library, Champlain Valley Fair, Eagle Scouts, Chittenden County Humane Society, Maple Ridge Memory Care, Hannaford, Green Mountain 4H Club, Vermont Humanities Council, Vermont Department of Libraries, Vermont Urban and Community Forestry Program, Vermont Department of Forests Parks and Recreation, Municipal Equity Committee, Lake Champlain Sea Grant and UVM Extension, Vermont Embroidery Guild, Rocky's, Mimmo's Pizzeria and Restaurant, Phoenix Books, Sweet Clover Market, Sweet Alchemy, Essex Cinemas, Regal Gymnastics Academy, and Black Knight.

Continuing to navigate the pandemic, appointments were added to curbside pickup, and then open browse times returned in Summer 2021.

Brownell worked with other departments to receive CARES funds for the installation of a pavilion on the south side of the building. Power was turned on December 24, 2020 to light the pavilion after dark, and provide power outlets for programs and general use like telecommuters using wifi and passersby charging devices.

Added Wonderbooks (a mix of audio and physical books), circulating games and kits to the youth collection. Updated bowing shelving in youth Non-Fiction, and rearranged the picture book room!

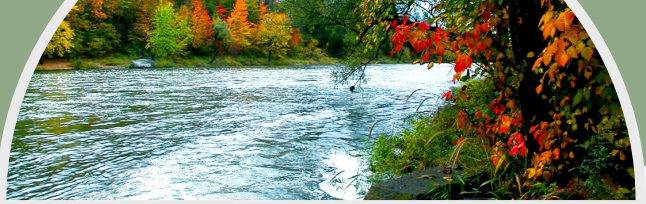
Summer Reading 2021

Our "Tails and Tales" Reading Program occurred during another pandemic summer, so we offered a mix of outdoor, virtual, and kit based programs to accommodate families' varying levels of comfort. Some ongoing programs included Story Time Safaris under the pavilion, kits for preschool, elementary, and teen patrons, Teen Writers Club, and opportunities to Read Aloud with Daisy. There were biweekly scavenger hunts and zine challenges, and classic one-off programs like the Teddy Bear Sleepover and Mystery Word Week. Some highlights included: Kids enjoying juice and animal crackers while painting their favorite pets in a Virtual Paint and Sip with Tina Logan, a paper crane display over the youth desk representing the many books that kids read over the summer, and the final party with the No Strings Marionettes. Everyone that participated was entered into a drawing with prizes donated from local businesses. Altogether 153 children (0-12) and 15 teens (13-18) registered for summer reading. Participants read for a total of 124 hours and 1721 books.

Looking Ahead to FYE2022

Our online catalog will be updated with the ASPEN Discovery layer that includes a more seamless user experience bringing third party records for digital content together with physical library material records for easier access.
We will be adding self service lockers for low contact pickup of library materials.
We will be updating much of the fluorescent lights to LED for energy efficiency and better lighting.

Thank you for your continued support of library services in the heart of the Village.
For more information about the library, go to www.brownelllibrary.org or call us at 878-6955.



Susan McNamara-Hill, Clerk and Treasurer

CLERK/TREASURER

As COVID-19 continued throughout 2021 we were again able to hold the Annual Village meeting by Australian ballot and mail ballots to all active voters. Below are the articles and results of the Annual Village Meeting held by Australian ballot on April 13, 2021:

ARTICLE 1. Shall the voters approve an annual General Fund Budget in the amount of $5,641,278 for fiscal year July 1, 2021 to June 30, 2022, $3,745,866 of which is to be levied in taxes against the Village Grand List?

Yes: 2536 No: 808 Blank Votes: 204

ARTICLE 2. Shall the Village authorize the transfer of the remaining balance in the Land Acquisition Fund, estimated balance to be approximately $82,700, to the Economic Development Fund to be used for downtown development.

Yes: 2609 No: 768 Blank Votes: 171

ARTICLE 3. Shall the voters approve extending the one cent Capital Improvement tax (also known as Economic Development tax), as established in 2016, to be reconsidered at annual meeting in 2024.

Yes: 2434 No: 905 Blank Votes: 209

ARTICLE 4. Shall the annual stipend for the position of a Trustee of the Village Board of Trustees be raised from $500 to $1,000?

Yes: 2282 No: 1110 Blank Votes: 156

ARTICLE 5. Shall the voters approve holding the 2022 Annual Meeting on Wednesday, April 6, 2022 to act upon any articles not involving voting by Australian ballot and to reconvene on Tuesday, April 12, 2022 to vote for the Village officers and transact any business involving voting by Australian ballot?

Yes: 2937 No: 373 Blank Votes: 238

ARTICLE 6. By a non-binding resolution, shall the Essex Junction Board of Trustees be advised to draft a charter to create the independent City of Essex Junction, for consideration by the Village of Essex Junction voters no later than November 2021, should efforts seeking a vote for reconsideration on the issue of merger fail. We advise that the charter shall not include any union municipal districts, interlocal contracts, special tax districts or other relationships within the Town of Essex for the provision of Village Government services. The only exception may be for the consideration of police services.

Yes: 2690 No: 709 Blank Votes: 149

ARTICLE 7. To elect Village officers required by law including:Moderator (one-year term); two Village Trustees (2 three-year terms); one Library Trustee (five-year term)?

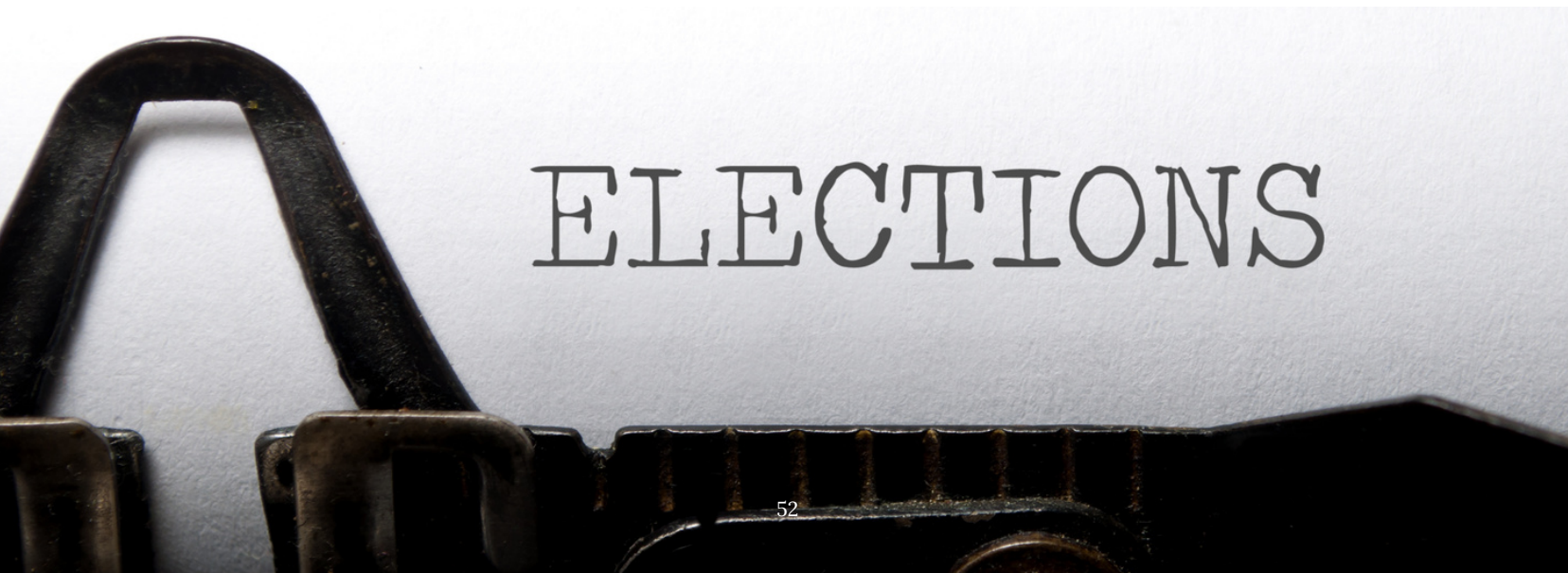
Moderator	Trustee (2 three-year terms)	Library Trustee
Steven Eustis: 2938	Andrew Brown: 2667	Jeanne C. Grant: 2926
Write-ins: 29	Amber Thibeault: 2586	Write-ins: 20
Blank votes: 581	Write-ins: 48	Blank votes: 602
	Blank votes: 1795	

Total number of voters: 3,548 out of 7,606.

Below are the results of the **Special Village Meeting held by Australian ballot on November 2, 2021:**

Shall the Village of Essex Junction adopt the proposed Charter for the City of Essex Junction, Vermont dated September 14, 2021
Yes: 3070 No: 411 Blank Votes: 10

Total number of voters: 3,491 out of 7,742.



COMMUNITY DEVELOPMENT

Robin Pierce, Community Development Director
Terry Hass, Assistant Zoning Administrator

2021 was the year of the ongoing Pandemic. Even so the Community Development Department and the Trustees worked with the Town of Essex to expand the Out and About event resulting in a third year celebrating community in the Village and the second year the Town collaborated with the Village making the event even bigger and better than previous years. The voucher to residents with reimbursement to participating vendors from the municipalities continued to good effect.Music at numerous venues was an integral part of the weekend program and some vendors reported their best ever days for sales. The Town and Village are planning to continue collaboration with an Out and About event in 2022.

With the purchase of 1 Main Street the next step was to develop a Plan for the remediation of the site and develop a design to create a space for gathering in our Village Core. The Trustees approved a design and asked Rick Hamlin, from the Village Engineering firm to develop construction drawings so the new Plan can be implemented. It is hoped that Rick will have the construction drawings early 2022 enabling the space to be bid for remediation. The new public space will have a raised platform for performers, a small area that will provide a modicum of shelter from the noise of the current Five Corners and a larger area with trees to provide shade, benches, lights, trash cans and bike racks will provided.

Work continued on the Connector Road project. In 2021 we finally secured all the Right of Way approvals needed to begin construction drawings for this two-phase project.Unfortunately, construction bids for Phase I, the new Connector Road rail crossing and existing rail crossing, was over budget by S2.5 million. Currently the Village has no municipal match for this $13 million project, which is unusual for State and Federally funded projects which normally require a twenty percent match. Working with New England Central Railroad, Genesee Wyoming Railroad and the Vermont Department of Transportation the $2.5 million was secured through earmark funding controlled by Amtrak. This enabled Phase I to move forward and the successful bidder was R J Corman. The contractor will finish the rail crossing work in the autumn of 2022, enabling the road portion (Phase II) to be bid in the winter of 2022.

Construction on 11 Park Street and 3 Maple Street was completed in 2021. The apartments in the buildings were occupied the week after the property owners received Certificates of Occupancy from the Community Development Department. During the final completion phase of 3 Maple Street the Community Development Department asked the owner to create a patio on the side of the building hoping this would attract a business that could use outside space. Happily, Nomad Coffee (which started as a cart at 1 Main Street) will be taking the space to have their first brick and mortar store in the Village. Another portion of the building is slated for a bagel store adding further to the burgeoning ‘Food Corners’ as we work to put the Village back in Essex Junction.

The former Harley Davidson building on Pearl Street sold, and the Village is worked with the new owner to find tenants for the building. It is anticipated that either a brewery/restaurant combination or a lawn/equipment sales business will move into the building.

The Planning Commission has been working with the Chittenden County Regional Planning Commission, interested groups, committees and residents to update the Land Development Code which is hoped to be completed in 2022. We continue to follow the Vermont Brand by increasing density in our core while planning to ameliorate the impact of traffic through the Connector Road, increasing the potential for public transportation, bike lanes and sidewalk connections. With this in mind a grant was presented to Senator Patrick Leahy for $2.5 million to update the Village train station.

The department continued to work with the Town attending Housing Commission and Economic Development Commission meetings and providing updates on Village projects to each group. It was decided that in 2022 the Department will be seconded to the Bike Walk Committee and the Tree Advisory Committee. The Department has input with the Energy Commission. All Village commissions and committees need volunteers; the Tree Advisory Committee, the Bike Walk Advisory Committee, Planning Commission and Zoning Board of Adjustment need volunteers.
Those interested in volunteering or keeping in touch with new ideas and proposals can find a link on the Village website that will enable them to stay abreast of what is happening at the Commission and Committee level here; https://www.essexjunction.org/news/subscribe

Membership of the Planning Commission changed; John Alden is Chair, Steve Shaw is the Vice Chair, Andrew Boutin, Diane Clemens, Philip Batalion and Patrick Scheld make up the Commission.

Departmental staff attends Chittenden County Regional Planning Commission Transport Advisory Committee, and Planning Advisory Committee meetings, Economic Development Commission and Housing Commission meetings, Planning Commission, Zoning Board meetings, Trustee meetings. Most of these meetings this year were undertaken remotely. The Community Development Department can be reached at 802-878-6950.

Proposed improvements Essex Junction multimodal station

Proposed improvements Essex Junction multimodal station

Essex Junction Zoning Permit Activity

Permit Type	2017	2018	2019	2020	2021
Accessory Apartments	3	3	3	0	1
Apartments	7 (97 units)	1 (4 units)	3 (7 units)	3 (122)	2 (111 units)
Change of Use	5	4	7	1	1
Commercial/Non-residential Additions or Alterations	6	2	2	4	2
Condominiums	0	0	0	0	0
Demolition	7	3	4	5	5
Duplexes	0	0	0	1	0
Triplexes	1 (3 units)	0	0	1	0
Elderly Housing Units	0	1 (43 units)	0	0	0
Home Occupations	0	0	2	0	2
Miscellaneous Permits	4	1	0	1	3
Mobile Homes	0	0	0	0	0
Residential Additions	21	25	15	24	29
Residential Garages	5	3	4	3	5
Residential Accessory Alterations ie decks, porches, driveways, storage sheds	47	49	48	56	52
Sign Permits	15	17	20	15	6
Single Family Dwellings	6	4	5	3	1
Swimming Pools	3	1	5	6	2
Temporary Use	3	5	3	5	9
CVE, Temporary Use	1	2	2	1	1
CVE, Additions/Alterations	0	0	0	0	0
Renewal of Permits	0	0	0	0	
Revised Permits	0	0	3	1	1
Void Permit	0	0	0	0	1
Total Permits	**134**	**121**	**126**	**130**	**123**

FIRE DEPARTMENT

Fire Chief Chris Gaboriault

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

We responded to 532 calls for service during the calendar year of 2021. Our call volume includes fire calls in Essex Junction, EMS (First Response) calls in Essex Junction as well as mutual aid calls to our neighboring departments.

Call volume increased in 2021 even though COVID continued as a concern for all of our staff. We purchased and installed two extractors used to clean our turnout gear. Our staff built a gear dryer to help us dry gear more efficiently, returning those members to service sooner.

We have placed an order for new Thermal Imaging cameras; these will replace our older models currently in use. This equipment allows us to execute a rescue quicker by locating fire victims under zero visibility.

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

We would like to recognize the following individuals who have exceeded 10 years of service with the Essex Junction Fire Department:

Bruce Trudo	47 years	Jim Kellogg	29 years
Chris Gaboriault	40 years	Keith Rivers	26 years
Thomas Mayer	40 years	Robert O'Neill	25 years
John Rowell	40 years	Timothy Miller	24 years
Michael Giroux	37 years	Sarah Trudo	16 years
Steven Harnois	32 years	Richard Smith	13 years

Rick Jones, Public Works Superintendent

PUBLIC WORKS

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

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

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

Projects Completed

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

Goals for Fiscal Year 2023

- Densmore Drive culvert replacement
- Class 3 road paving
- Finish water meter change-out program. Call 876-5033 or email ejwatermeter@yahoo.com to schedule a time for your water meter replacement.

RECREATION AND PARKS

Brad Luck, EJRP Director

AFTERSCHOOL CARE & SUMMER DAY CAMPS

The Childcare Team continues to provide all licensed afterschool and full-day summer camp programming for the Essex Westford School District (EWSD). There are 415 individual participants in our afterschool programs across 7 sites, and we operate 5 full-day summer camps that support over 400 campers each week.

We secured $600K in grant funding this year, which has allowed us to invest in staff and in program-wide improvements to better serve our community. We added another bus to our fleet this fall, which allowed us to expand our afterschool offerings to meet the increased need from families.

Our partnership with EWSD continues to be a critical component of our success, particularly in regard to our 7 shared staff members who work within their school communities during the day, and shift gears to afterschool sites in the afternoon. This unique model provides consistent relationships, continuity in expectations from school to afterschool and into summer, and allows us to hire highly qualified staff as full-time, year-round employees to fill these important roles.

There is certainly no shortage of challenges facing the childcare field these days, and our incredible team of full- and part-time staff has continued to lean in to provide high quality, creative, thoughtful, and fun programming for the youth in our community.

COMMUNITY EVENTS

In the true spirit of adaptation, we kicked off the year reimagining some of our classic events such as the annual Egg Hunt which was expanded and held at different parks around Essex. Summer brought a fairly normal season with the pool and swim lessons operating at full capacity. Partnering with Champlain Valley Exposition for the first time, we saw a record 7,000 people at our July 4th Celebration. We purchased a 27-foot tall inflatable movie screen for our fall movie nights giving a true theater feel to outdoor viewing.

The Essex Trick or Treat Trail was back for a second year and held for the first time at Maple Street Park. Community volunteers contributed to carving over 550 pumpkins and decorating festive tents for the event. Our holiday events have become quite extensive, including over $7,500 in gifts donated and purchased for the Giving Tree and 300+ letters sent to the North Pole.

RECREATION PROGRAMS

We continued robust programming throughout the year with certifications such as Drivers Ed, CPR, and Wilderness First Responder. Adult programming included yoga, Tai Chi, dog classes, pickleball tournaments & clinics as well as our community running series. For our youngest residents, we were able to provide Kindermusik, our free preschool playgroup, and Soccer Sparks. We saw the return of our Youth Basketball League for the first time since the pandemic began and the return of adult basketball leagues. Last summer we offered over 60 sections of summer programming for school aged children and served 675 unique individuals with nearly 900 enrollments from June-August.

EJRP PRESCHOOL

EJRP Preschool entered into its 13th year. It currently supports 36 families, the majority of which are Village residents. The program is committed to growing good humans, and even through challenges of the pandemic, our teaching team, children, and families are happy, healthy and thriving. With a focus on social/emotional work, children are learning mindfulness and regulation, as well as to love, care for and work positively with one another - all skills that will make for amazing community members in the future! EJRP Preschool earned its last star this year and is now a FIVE star program in the STep Ahead Recognition System (STARS). We look forward to opening enrollment soon for our incoming Explorers class and finishing out the school year with our soon-to-be Kindergarteners.

PARKS & FACILITIES

We continued this year to adapt to Covid protocols and provide fun, safe accessible amenities for the community. We started our season with making in person visits safe for employees and the community with a new lobby set-up, which includes a safe service window and interior locking doors to control entry into our buildings.

We moved outside in the spring making several improvements like new dugout roofs and water run off control to our baseball fields. We added a new playground and, based on the research we have done, makes us believe it is the largest, most accessible and inclusive playground in the state.

We finished our season moving our Halloween event to Maple Street Park, making improvements to our winter lights display to include a new 33-foot-high lit tree in front of our facility, and adding an additional 60 feet of our now marginally famous light tunnel.

WATER QUALITY

Chelsea Mandigo, Water Quality Superintendent

The Water Quality Department went through a transition at the end of 2021 with the retirement of Jim Jutras (outgoing Water Quality Superintendent) who retired in early January 2022 after a 31-year career with the Village.

Year in review

Wastewater

- Participation in Covid research of the virus effectiveness in sewage
- VT Phosphorus Innovation Challenge Grant Phase 2 pilot work at wastewater with UVM using patent pending technology. The project will reduce operating costs and avoid costly construction.
- PFAS testing and evaluation of our land application program.
- Submitted the Phosphorus Optimization Plan for state review
- Odor control work in collection system to reduce chemical costs.
- Participation in Flexible Load Management pilot program with GMP and Dynamic Organics to reduce facility energy use costs
- The Essex Junction Wastewater Facility received two awards in 2021 1) New England Water Environment Association Residuals Management Achievement Award (2021) the Efficiency Vermont Best Practices (BPX) Innovation Energy Leadership Award (2021)
- Jim Jutras received the New England Water Environment Association Biosolids Management Award (2021)
- Bernie Fleury (Chief Operator) received the Green Mountain Water Environment Association Wastewater Operator of the Year Award (2021)

Stormwater

- Design and bid of the second culvert replacement on Densmore near Brickyard
- Submitted the Stormwater Phosphorus control plan for state review
- Participated in research project for stormwater gravel wetland phosphorus removal efficiencies
- Planned outfall stabilization projects for Summer 2022 implementation

Grant Funded Projects

- FEMA funded replacement of the failed Densmore Drive Culvert near Main completed.
- Design the replacement culvert for Brickyard Road near Densmore
- Completed Phase 1 condition assessment using closed circuit TV inspections of stormwater lines in the Village. Received a second grant to conduct Phase 2
- Final design for stormwater improvements on Cul de Sac improvements on Acorn Circle with Oakwood Lane and Sage Circle in a joint effort with the Town.

The culvert Indian Brook passes through on Densmore Drive near Main Street was destroyed in a Fall 2019 storm. FEMA provided 75% of the funds to replace the culvert with a properly sized culvert pictured above. There was associated water, sewer and stormwater line replacement work done as part of the project. The project was completed in summer 2021.

Thank you

Many thanks to the Public Works and Wastewater facility staff. These essential workers perform daily work to keep the water flowing to the tap in your home, the roads plowed, sewage to flow to the wastewater facility without incident, and our water ways cleaner. Much of our work is hidden from the general public's daily view but essential to the community. Those buried pipes, ditches and other utility infrastructure are a significant investment within each community. The monitoring and work of this dedicated staff maintains the high level of performance and compliance work, all aimed at keeping reliability of our systems high while maintaining the operating rates low.

The Committee on Equity for Essex (CEE), is a municipal committee that is dedicated to redistributing decision-making, resources, and power into our community to ensure the voices of those who have been historically marginalized are centered. This is an ongoing effort and we continue to seek feedback as we progress.

The Committee finished out its multi-year engagement with The Creative Discourse Group working along with Essex BEST (Building Equity, Strength and Trust), previously known as the Safety, Policing and Racial Justice Task Force. Though the Creative Discourse Group has finished this iteration of work with us for the moment, both CEE and Essex BEST are still just beginning. Both groups are working closely to build a more equitable, inclusive and welcoming community while moving forward with their newly outlined goals and holding each other accountable along the way.

CEE established its current roles, which include:

- Supporting and connecting equity initiatives across the municipality
- Recommending ways to bring an equity lens to resource allocation decisions
- Internal and external communication so staff, elected officials and community members know about the equity work that is happening
- Acting as a sounding board regarding specific incidents
- Working through specific municipal policies together, and serving as a lens and layer of review for old and new policies

CEE, Essex BEST, and VIEW (Voices for Inclusion in Essex and Westford) worked together to hold Essex's very first Juneteenth celebration and look forward to another wonderful celebration this coming year. Stay tuned for more details! The committee has acted as a sounding board for various equity issues that came up internally across all departments within the municipality.

We also worked with staff to create and implement protocols for the new stipend policy for boards and committees of both the Village and Town. CEE works closely with the Essex Westford School district to ensure that the municipality and school district are working together to serve the whole community.

We look forward to fulfilling further goals with more of a focus on redistributing decision making, resources and power as stated above! Please visit our website at www. essexvt.org for more details and to sign up for updates as they are released.

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

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

In 2021 TAC accomplished many projects that will benefit the Village for years to come. As we continue our tree planting, we are happy to report that we planted 45 new trees that now grace Village streets! The largest planting occurred on Mansfield Ave. where a storm water project was completed in 2020. This planting aids the storm water project as well as the residents that live there.

This year marks the planting of 15 trees from the Branch Out Burlington nursery. In 2019 TAC began a partnership with BOB to produce our own trees for the Village. Volunteers plant and care for the trees until they are ready to be transplanted to our streets which will amount to significant cost savings for the Village. We greatly appreciate Branch Out Burlington for giving TAC the opportunity to be part of their organization!

The Emerald Ash Borer has now been detected on our doorstep in the communities of Colchester and Richmond. TAC developed an EAB management plan in 2018 to deal with this threat. This past year we partnered with the town on an Emerald Ash Borer grant from the US Forest Service and the Vermont Urban and Community Forestry Program. The funds assisted in the costs associated with removal of ash trees and planting of new trees of different varieties in the Lavoie, Wilkinson and Tyler neighborhoods. We want to thank Darren Schibler for facilitating this grant.

The Village of Essex Junction has been designated A Tree City USA by the National Arbor Day Association. This marks the sixth year that the Village is honored for their commitment to caring for and expanding the urban forest.

Educating residents of all ages about the value of trees in the village environment is a goal of our committee. Every year TAC organizes an Arbor Day event at a school. The 2021 event was at the Summit Street School on May 7. Students assisted in planting a maple tree and learned about the benefits of trees. Students then shared their writing pieces with the class.

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

Mansfield Avenue BEFORE

Mansfield Avenue AFTER

Arbor Day 2021 Summit Street School

Neighborhood Tree Planting