

# 2019 ANNUAL REPORT



*Essex Junction, Vermont*

*Photography by Andy Watts*



SEE INSIDE FOR:

**GREATER ESSEX 2020**

ANSWERING YOUR QUESTIONS  
about the NOVEMBER 2020 MERGER VOTE

# 2019 ANNUAL REPORT of the Village of Essex Junction, Vermont

Fiscal Year July 1, 2018 to June 30, 2019

## ANNUAL MEETING

Due to the COVID-19 pandemic, a Village Informational Meeting will be held online on Monday, June 1, 2020 at 7:00 PM. The Village Annual Meeting will be held on Tuesday, June 2, 2020 from 10:00 AM to 7:00 PM at the Essex High School at 2 Educational Drive, Essex Junction, Vermont.

**INFORMATIONAL MEETING:** Available options to watch or join the meeting can be found on the Village website at [www.essexjunction.org](http://www.essexjunction.org). You may also join by calling (802) 377-3784, Conference ID: 518 760 121#.

**ANNUAL MEETING/VOTING:** Voting by Australian ballot is on Tuesday, June 2, 2020 at Essex High School, 2 Educational Dr. from 10:00 AM until 7:00 PM. The Village and the Essex Westford School District (EWSD) are mailing ballots to all active voters in Essex and Westford. Ballots will allow residents to vote on annual meeting business, respective budgets and elections for the Village and EWSD.

## PUBLIC MEETINGS

*Meetings of the Village Trustees, like all programs and activities of Essex Junction, are accessible to people with disabilities. For information on accessibility or this agenda, call the Unified Manager's office at 878-6951.*

Board of Trustees .....	2 <sup>nd</sup> and 4 <sup>th</sup> Tuesday (and as required) – 6:30 PM
<b>CCTV records all Trustee meetings, which can be viewed online or on Comcast channel 1087</b>	
Planning Commission .....	1 <sup>st</sup> and 3 <sup>rd</sup> Thursday – 6:30 PM
Zoning Board of Adjustment .....	3 <sup>rd</sup> Tuesday – 6:00 PM
Capital Committee .....	1 <sup>st</sup> Tuesday – 6:00 PM
Bike/Walk Advisory Committee .....	3 <sup>rd</sup> Monday – 6:00 PM
Library Trustees.....	3 <sup>rd</sup> Tuesday – 7:00 PM at Brownell Library
Tree Advisory Committee .....	3 <sup>rd</sup> Tuesday – 5:30 PM

**WARNING**  
**VILLAGE OF ESSEX JUNCTION**  
**INFORMATIONAL MEETING JUNE 1, 2020 AND**  
**ANNUAL MEETING JUNE 2, 2020**

**Informational Meeting**  
**Monday, June 1**

**[7:00 PM]**

*COVID-19 UPDATE: Due to the Covid-19/coronavirus pandemic, **this meeting will be held remotely.** Available options to watch or join the meeting:*

- The meeting will be live-streamed on [Channel 17's YouTube channel](#).
- [Join Microsoft Teams Meeting](#) Depending on your browser, you may need to call in for audio (below).
- Join via conference call (*audio only*): (802) 377-3784 | Conference ID: 518 760 121#
- For the purpose of recording minutes, you will be asked to provide your first and last name.
- When listening to the meeting, please keep your phone or computer on "mute" as to prevent interruptions during the meeting. For agenda items when it is appropriate for the public to speak, please unmute your phone or computer and introduce yourself before requesting the floor from the Moderator.

**Annual Meeting**  
**Tuesday, June 2**

**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, June 2, 2020 to transact the following business by Australian ballot. Said voting by Australian ballot to begin at 10:00 AM and close at 7:00 PM.**

**ARTICLE 1.** Shall the voters act upon the report of the auditor?

**ARTICLE 2.** Shall the voters approve an annual General Fund Budget in the amount of \$5,367,655 for fiscal year July 1, 2020 to June 30, 2021, \$3,670,039 of which is to be levied in taxes against the Village Grand List?

**ARTICLE 3.** Shall the voters approve holding the 2021 Annual Meeting on Wednesday, April 7, 2021 to act upon any articles not involving voting by Australian ballot and to reconvene on Tuesday, April 13, 2021 to vote for the Village officers and transact any business involving voting by Australian ballot?

**ARTICLE 4.** To transact any other business that may lawfully come before the meeting?

**ARTICLE 5.** To elect Village officers required by law including: Moderator (one year term); three Village Trustees (2 three year terms, 1 one year term); one Library Trustee (five year term)?

Dated this 28th day of April, 2020

VILLAGE OF ESSEX JUNCTION  
BOARD OF TRUSTEES

By: \_\_\_\_\_  
Andrew P. Brown, President

\_\_\_\_\_

George A. Tyler, Vice President

\_\_\_\_\_

Raj D. Chawla, Trustee

\_\_\_\_\_

Daniel S. Kerin, Trustee

\_\_\_\_\_

Amber L. Thibeault, Trustee

ATTEST:

\_\_\_\_\_

Susan McNamara-Hill, Village Clerk

## **RESOLUTION**

### **Essex Junction COVID-19 Response**

**WHEREAS**, on March 7, 2020, the first case of the novel coronavirus known as COVID-19 was confirmed in the State of Vermont and the second on March 11; and

**WHEREAS**, in early March, the governor activated the State Emergency Operations Center; and

**WHEREAS**, on March 11, the World Health Organization declared that COVID-19 was considered a pandemic; and

**WHEREAS**, on March 13, 2020, Governor Phil Scott declared a State of Emergency in Vermont because of the virus and issued an Executive Order under 20 V.S.A. Chapter 1, prohibiting, among other steps, social gatherings of more than 250 people; and

**WHEREAS**, since that time, the Governor has issued additional addenda and directives related to that Executive Order, including limiting gatherings to 10 people; issuing a Stay Home, Stay Safe Order; and most recently closing schools for in-person instruction through the rest of the school year; and

**WHEREAS**, the emergency measures in place have resulted in the closing of all non-essential business operations, mass layoffs of workers, workers staying home to care for children not attending school, and other impacts resulting in lost income for many residents; and

**WHEREAS**, it is not known how long emergency measures will remain in place; and

**WHEREAS**; the residents and small businesses that make our community vibrant are short on cashflow to keep paying bills and expenses; and

**WHEREAS**, we must support the long-term vibrancy of our community by protecting our residents, businesses, and essential Village services; and

**WHEREAS**, during a public health crisis, we must protect the public health by ensuring access to safe housing and basic needs such as food, water and heat; and

**WHEREAS**, the Village of Essex Junction lacks the authority to change legislation that would provide meaningful relief to our community; and

**WHEREAS**, on March 27, 2020 the Federal Government signed into law a stimulus package allocating relief funds to the State of Vermont; now, therefore be it

**RESOLVED**, that the Board of Trustees urges the State of Vermont to take measures including additional Executive Order addenda, the passing of legislation, and other efforts to provide meaningful relief that

- Prohibits the eviction of residential and commercial tenants;
- Prohibits foreclosure on properties residential and commercial;
- Prohibits the non-renewal of leases as a way to circumvent an eviction moratorium;
- Prohibits the suspension of healthcare coverage;
- Prohibits the suspension of any utility including municipal and private services;
- Suspends interest accrual on late payment of property taxes;
- Holds harmless municipal budgets for late payment of property and education tax when delaying payments to provide relief to local taxpayers;
- Addresses lost revenue in the State Education Fund while holding municipal budgets harmless;
- Leverages federal relief funds to reimburse municipal budgets for costs incurred during COVID-19 response
- Extends any such actions not less than 60 days beyond the end of the period of emergency to allow residents and businesses time to recover their financial footing.

Adopted this 14th day of April 2020 by the Essex Junction Board of Trustees.

### **Village of Essex Junction Board of Trustees**

Visit [www.essexvt.org/585/COVID-19](http://www.essexvt.org/585/COVID-19) often for updates on Village services and links to resources to assist families and businesses.



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# Mission and Goals

## **Mission Statement**

Our purpose is to support and enrich the lives and community spirit of our citizens through efficient and effective provision of the following services: highway, general administration, water, wastewater, sanitation, library, community development, economic development and fire protection.

## **Goal Statement**

To be responsive to citizens' desires to shape their community by: balancing the diverse demands of the present generation with anticipated future needs, and maximizing the use of resources in delivering quality public services.

To retain and attract quality, customer-driven employees by: providing an environment that encourages, rewards, and recognizes employees for hard work, efficiency, creativity and enthusiasm.

## **Organizational Values**

The Village of Essex Junction values its citizens. It demonstrates this commitment by listening and being willing to go the extra mile to address their concerns.

The Village of Essex Junction values its employees. It demonstrates this commitment through progressive personnel policies and encouraging continuous learning.

The employees value the Village of Essex Junction by being professional, creative and committed to providing exceptional service.

The quality of life and environment within the Village of Essex Junction are enhanced by a partnership and spirit of close cooperation among its citizens, elected and appointed officials and Village employees.

Each one of us is the Village. Each one of us is striving for success. We are what makes the difference between a good organization and an excellent one.

# Dedication

Lauren Morrissette



The Village of Essex Junction Board of Trustees is gratefully dedicating the 2019 Annual Report to Lauren Morrissette for her 25 years of service with the Village. Lauren was hired as Accountant/Computer Manager for the Village of Essex Junction in 1993, was promoted to Village Finance Director/MIS Director in 2006, served as co-Interim Village Manager for 10 months in 2012, and was hired as Finance Director for the Town and Village in January 2015. Lauren retired at the end of 2018.

Lauren is widely known as one of the best municipal accountants in the area. Lauren expected perfection of herself and her team. Lauren would also never shy away from dirty work. She would take it upon herself to roll up her sleeves, dig in and do whatever was needed. Lauren even lobbied to save the Village money by preparing the Village's financial statements herself, a task that very few municipal accountants want to or can do.

Beyond her technical competence she applied herself, was professional and had a pleasant disposition. She was the ideal employee and an even better person for which the Essex Junction Board of Trustees is ever grateful.

*Background photography by Shirley Fitzgerald*





*Andrew Brown*

### Village Board of Trustees President

The world we knew just a few months ago has changed drastically and we find ourselves no longer able to live our lives the same. The COVID-19 pandemic has caused us to adapt to a new way of living. We now wear face masks when grocery shopping, cross the road to the other sidewalk when we see our neighbors coming to avoid close contact, educate our children from home, and more. This is an unusual time, a scary time, and many of us are feeling a level of anxiety we may never have felt before. This is also a time where we are spending more time than ever with our family. Personally, I have walked more during the pandemic than I have ever walked before, which is helping with my increased consumption of takeout from local restaurants. I have also witnessed more acts of kindness and thoughtfulness from the community than I have ever seen before. My heart is filled with gratitude as our community has risen above each of the challenges thrown at us. I ask for all of us to continue being mindful of our actions during this pandemic so that we can continue to keep ourselves and our neighbors healthy, as our lives truly depend on it.

As our world continues to change, I must note that this newsletter was originally written before any of us knew what COVID-19 was and our situation is changing with the rising and setting sun. As of today, the Village is weathering this storm very well. Our staff have risen to the challenges and quickly adapted their practices and routines. Thanks to staff ingenuity, EJP will be offering camps in early June to help provide childcare which will allow some parents to return to work. Brownell Library staff have continued to provide on-line services as well as curb-side services through creative and scientifically based practices to ensure patron safety. I personally thank each and every staff member for continuing to do what is best for our community, the Village's staff are amazing.

As my first year in the role of President I extend a most sincere thank you to George Tyler for his mentorship. For the first time in 7 years the Trustees experienced additional change as Elaine Haney and Lori Houghton left the board. I thank Elaine and Lori for their dedication to the community and years of service. We welcomed Raj Chawla and Amber Thibeault to the board and they have hit the ground running. The following are some of the many highlights, and thanks, from the past year.

#### ***Town and Village Merger Exploration***

As of early May, the Selectboard and Trustees have not discussed merger as COVID-19 related issues are more important. We will discuss merger again in the coming months. The following was written prior to COVID-19 and is provided as a status update which may change as we know more about the impacts of COVID-19. The Village Trustees and Town Selectboard have continued to dedicate a significant amount of time and energy into the exploration of merging the two municipalities. The decision by both boards to pursue merger followed the Governance Subcommittee's research into various governance options. The Governance Subcommittee is comprised of two Trustees and two Selectpersons. After reviewing these options the Trustees and Selectboard members unanimously agreed that merging the two municipalities was the best path forward, as described in the following statement approved by both boards:

*The Village Board of Trustees and Town Selectboard believe we will be stronger together as one united community. We can work as one to plan for the future, attract and retain a vibrant business community, protect our natural resources, restore and enhance our infrastructure, improve our services, overcome challenges we face, and establish ourselves as Vermont's premier livable community. For those reasons, we are exploring a merger of the Town of Essex and Village of Essex Junction. We're relying on residents' feedback to help us develop the best models for representation and for taxing everyone equitably for our municipal services. We ask all our residents and businesses to give us feedback on what they seek in a merged community, so that we can develop a governance plan for a vote in November 2020.*

The Governance Subcommittee has continued its research into representation, taxation, identity, and charter changes, and the Trustees and Selectboard are using that research to propose a plan for merger. Before the COVID-19 pandemic, we were working with the belief that the November 3, 2020 election would be the best time for such an impactful decision to be voted upon by Essex residents. We will continue to monitor the COVID-19 situation as we decide how to proceed with merger.

The merger proposal has already been shaped in large part by feedback from residents. Recognizing the need for resident input beyond what occurs at regular board meetings, the Trustees and Selectboard contracted with Burlington-based market-research firm KSV to conduct two community-wide surveys and three smaller listening sessions. KSV obtained opinions and responses from almost 800 residents. We thank every resident who participated in a listening session, answered a survey, wrote a letter to the editor, posted on Front Porch Forum, or personally spoke to board members and staff. Your input is crucial.

### ***The merger plan to date***

Based on resident feedback and the Governance Subcommittee's research, the Trustees and Selectboard are considering the following details in a plan for merger:

- ***First 5 Years***
  - A board with members elected from the Village and outside the Village. This board will develop a permanent elected board model that could be all district-based, all at-large, or some combination.
  - Reorganize Town and Village departments, building codes, municipal plans, ordinances, policies, etc.
- ***First 12 Years***
  - Village pays off its residual debt
  - Village and Town tax rates gradually reconciled to mitigate yearly impact on the Town outside the Village
  - A 12-year phase-in of taxes allows grand list growth and consolidation efficiencies to offset tax impacts on the Town outside the Village.



More details are available online at [GreaterEssex2020.org](https://GreaterEssex2020.org), and there will be many more opportunities to provide your feedback in the coming months. As we continue refining a merger plan, please visit [GreaterEssex2020.org](https://GreaterEssex2020.org) for updates and information, and be sure to read the boards'

regular column, “Working towards a Greater Essex,” in The Essex Reporter and on Front Porch Forum. As always, please reach out to any of your elected officials with your questions and concerns.

### ***Crescent Connector***

After more than a decade of planning, engineering, and negotiating, construction should begin in 2020 with new railroad crossings – more on that in a moment. The Crescent Connector will connect Maple Street (VT Route 117) and Park Street (VT Route 2A) by arching around the railroad so traffic going toward or from Williston on Park Street can go around the railroad. This will significantly reduce traffic wait time, not only when the wood chip train comes through, but at all times of the day. Construction of the actual Crescent Connector Road is scheduled to occur approximately a year after the rail crossings are installed and updated. Additional details of the Crescent Connector can be found by watching a Channel 17 recording of the Trustee meeting on December 17, 2019.

### ***Infrastructure***

The Village’s roads, sidewalks, sewer lines, water lines, buildings, and more continue to be a high priority for the Trustees. With thanks to the Capital Program Review Committee the Trustees are again recommending a significant increase to our capital fund, the budget used to repair and replace our infrastructure. We have also begun conversations with the Selectboard on a Local Options Tax (a 1% tax on various sales) as a way to reduce our reliance on property taxes for the capital fund. In 2018, Essex (Village and Town combined) would have had access to over \$1.2 million for this purpose. We will continue our exploration of this in the near future.

### ***Environment***

We worked with the Wastewater Treatment Facility to take over the permit for biosolids land application from a subcontractor. This allowed the WWTF to continue its partnership directly with Whitcomb Farm for land application of treated wastewater sludge. Beyond reducing costs, this innovation is a more environmentally-friendly method than the alternative.

We also approved the WWTF to enter Flexible Load Management Innovative Pilot Program with Green Mountain Power. The program will reduce peak demand on the electric grid by voluntarily curtailing electric use, with GMP notifying the WWTF of high-power demand days, during which the facility will generate a maximum amount of electricity with reserved methane gas through its cogeneration system. System improvements were provided at no cost as part of this pilot.

### ***Village Committees***

For the fourth straight year the Village received Tree City USA designation by the Arbor Day Foundation. We sincerely thank the efforts of the Village’s Tree Advisory Committee for its work in maintaining the designation.

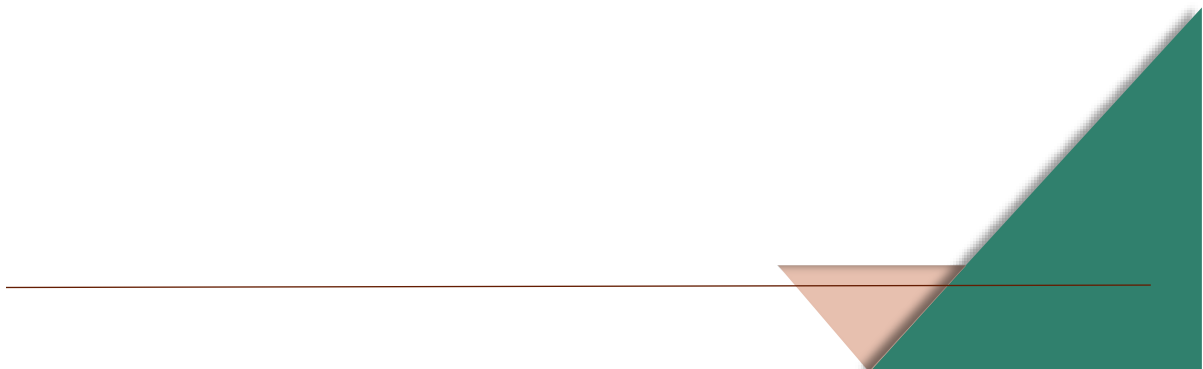
Similarly, the Village renewed our status as a Bronze Bicycle Friendly Community, as recognized by The League of American Bicyclists. We thank the Bike/Walk Advisory Committee, as this would not have been possible without their efforts.

Our Village would not be able to receive the many recognitions we get if it were also not for the efforts of the volunteer committee members on the Planning Commission and Zoning Board of Adjustment. These members balance the needs and desires of the community and property owners as we continue to grow.

Equally important has been the work of the Brownell Library Trustees. Over the past year the Brownell Trustees and their Strategic Planning Committee has worked tirelessly on a new strategic plan for July 2020 to June 2025. You can find the plan here, <https://brownelllibrary.org/the-library/strategic-plan-2020-2025>. The Brownell Library has been, and will continue to be, the amazing community resource it has always been.

### ***Concluding Thoughts***

Moving into the next year we will continue many of the initiatives we started as well as ensuring the overall day-to-day functioning of the Village remains strong. To ensure this, I ask each of you to please reach out to any of the Village Trustees with your questions, comments, and concerns. Thanks to all of you for keeping the Village of Essex Junction such a wonderful place.





# GREATER ESSEX 2020

ANSWERING YOUR QUESTIONS  
about the NOVEMBER 2020 MERGER VOTE

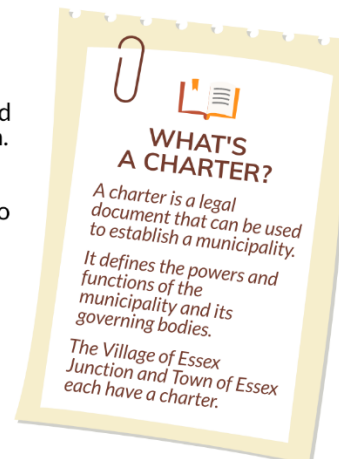
## FIRST THING'S FIRST: WHAT ARE WE VOTING ON?

The Town of Essex and the Village of Essex Junction are currently **two municipalities** with **two separate charters**, sharing some municipal services under contract. Town and Village residents are all residents of the Town -- Village residents are residents of both.



The **Town of Essex Selectboard** and the **Village of Essex Junction Board of Trustees** are exploring a potential merger of the governance of the two municipalities under a single charter to form a single government entity.

Following extensive research, collaboration, and a robust public engagement process, the community will vote on **November 3, 2020** on whether to proceed.



## WHY EXPLORE A MERGER?

The Village Board of Trustees and Town Selectboard believe we will be stronger together as one united community. We can work as one to:



Plan for the future



Restore and enhance our infrastructure



Attract and retain a vibrant business community



Improve our services



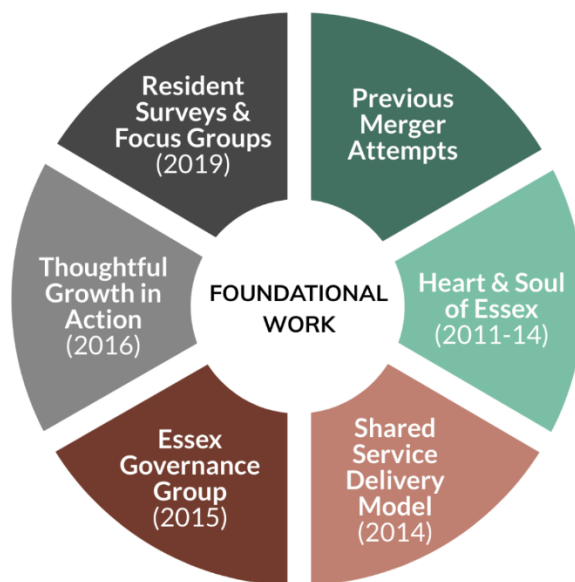
Protect our natural resources



Overcome challenges we face



Establish ourselves as Vermont's premier livable community



## KEY CHALLENGES:

There are still a number of issues to resolve leading up to a community decision, including:



Taxation



Governing board structure & elections



Community identity

## CURRENTLY:

The Town and Village function **TOGETHER** in many ways:



Manager's Office (One Unified Manager)  
Police Department  
Clerk's Office  
Finance Department  
Essex Area Senior Center  
Public Works Department



These departments and services are paid for by all members of the Essex community.



Consolidations have saved more than \$2.8 million combined from fiscal years 2014-2020.

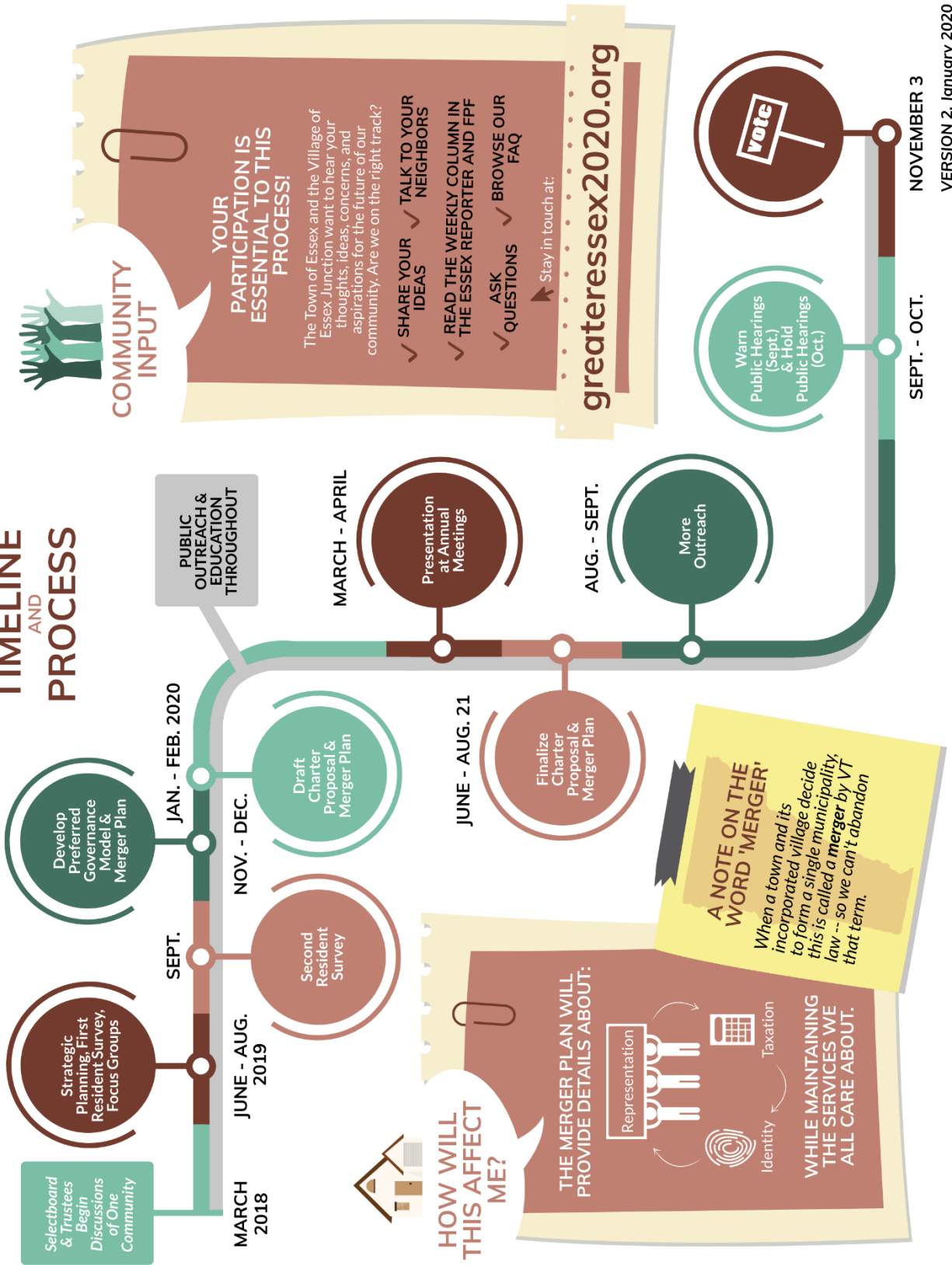
The Town and Village still budget **SEPARATELY** for these services:



Fire Department  
Libraries  
Community Development  
Parks and Recreation  
Capital Planning  
Elected & Appointed Boards

WHAT'S NEXT? →

# TIMELINE AND PROCESS





*Evan Teich*

## UNIFIED MANAGER

The year has certainly been one of change here at the Village as we have had our fair share of retirements and new hires. We have also continued our work on consolidating and sharing services between the Town and the Village while working towards a goal of being ready to merge the two governments into one depending on the November 2020 vote outcome. To date, the Town and Village share the following departments: Unified Manager's office, one Finance department including water and sewer billing, Information Technology, the Clerk's Office, one Assessor, Senior Center activities, and for the past 40 years, one police department. In addition to the above, this year the Town's Recreation staff co-located at 75 Maple with the Village's staff and they have started to share some personnel to reduce duplications and the need to hire more full-time employees and co-produce their brochures.

## *Why should we merge?*

I am frequently asked, if we are doing all of that and it is working and saving money, why should we merge? Well the simple answer is that, the two elected bodies, Village Board and Town Selectboard, as well as the staffs of the two communities, are working and cooperating to make these arrangements work, but without merger and taking the next steps these arrangements may be unsustainable. The current elected board members have been willing to compromise and diligently working towards merger. They see merger as a good thing and a way for the communities to cost-effectively provide the level of services and quality of life desired. But, there is no guarantee that future elected officials will see things the way these do and they could simply vote to undo what has been done. And, if undone, what of the savings?

What is unknown is the following: without merger, do the communities go back to each having their own Village/Town managers, finance directors, two independent recreation departments, two human resources departments or two IT departments? Without merger, can you speak with one voice, move in one direction, or share in the vision of building Vermont's most livable community?

Over the past five years, there has been substantial sharing of the overall municipal property tax burden. The Village property owners pay property taxes into the Town and receive services from the Town like police and fire protection, senior van transportation, Clerk services, management and finance services as well as IT and HR. The Village's Public Works budget is now contained within the Town's budget and we all share the services provided to the Senior Center (at 2 Lincoln Street).

The Town also covers regional costs for all its residents, including the Village: Green Mountain Transit and senior transportation (\$280,000), Essex Rescue (\$75,000), and most Regional Planning dues.

Merger is not all that we are working on. The Community Development department continues to work on the Crescent Connector project, Public Works paved roads and paths, the Village and Town hired our first buildings superintendent (part-time), the Economic Development Commission has refocused its mission, the Trustees and Selectboard established a Housing Commission, Brownell Library continues to find creative ways to serve patrons, the Fire Department remains at the ready for emergency response, and the Wastewater Treatment Facility has worked on ecological issues such as stormwater runoff and reductions in phosphorus levels.

It is our mission to provide high quality services to our residents and businesses. We take great pride in what we do and try to do our business in the most transparent way possible. If you have a question or concern I am available at [eteich@essex.org](mailto:eteich@essex.org).





# ELECTED VILLAGE OFFICIALS

## MODERATOR

Steve Eustis .....Expires 2020

## BOARD OF TRUSTEES (3-Year Terms)

Andrew Brown, President .....Expires 2021  
George Tyler, Vice President.....Expires 2020  
Daniel Kerin .....Expires 2020  
Raj Chawla .....Expires 2022  
Amber Thibeault .....Expires 2022

## LIBRARY TRUSTEES

Joe Knox .....Expires 2022  
Beth Custer .....Expires 2024  
Ann Wadsworth .....Expires 2020  
Jeanne Grant .....Expires 2021  
Helen Donahey.....Expires 2023

# APPOINTED VILLAGE OFFICIALS

## PERMANENT LIBRARY BOARD

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

## PLANNING COMMISSION (3-Year Terms)

David Nistico, Chair .....Expires 2021  
John Alden, Vice Chair.....Expires 2020  
Diane Clemens .....Expires 2022  
Andrew Boutin .....Expires 2020  
Steven Shaw .....Expires 2022  
Philip Batalion .....Expires 2021  
Patrick Scheld .....Expires 2020

**ZONING BOARD OF ADJUSTMENT  
(3-Year Terms)**

Thomas Weaver, Chair .....	Expires 2021
Bruce Murdough .....	Expires 2022
Robert Mount .....	Expires 2021
Martin Hughes .....	Expires 2022
Aaron Martin.....	Expires 2020

**CAPITAL PROGRAM REVIEW COMMITTEE  
(3-Year Terms)**

Kevin Collins, Chair.....	Expires 2020
Amber Thibeault, Vice Chair .....	Expires 2020
Timothy Dall .....	Expires 2022
Steven Shaw .....	Expires 2022
Karen Dolan.....	Expires 2021

**BIKE/WALK ADVISORY COMMITTEE  
(3-Year Terms)**

Micah Hagan, Chair .....	Expires 2021
Catherine Shearer, Vice Chair .....	Expires 2021
Jeff Frolik .....	Expires 2020
Kaitlin Hayes.....	Expires 2021

Eric Bowker .....	Expires 2022
Phoebe Spencer .....	Expires 2021
Elijah Massey.....	Expires 2021
VACANT .....	Expires 2022

**TREE ADVISORY COMMITTEE  
(3-Year Terms)**

Nick Meyer, Chair.....	Expires 2020
Rich Boyers, Vice Chair.....	Expires 2022
Tim Kemerer.....	Expires 2022
Warren Spinner .....	Expires 2021
VACANT .....	Expires 2021

## OTHER APPOINTED OFFICIALS

Village Treasurer/Tax Collector.....	Susan McNamara-Hill
Village Clerk.....	Susan McNamara-Hill
Village Attorney .....	Claudine Safar
Village Engineering Consultant .....	Donald L. Hamlin Consulting Engineers
Village Fire Chief .....	Chris Gaboriault
CCTV/Town Meeting Television Representative .....	RaMona Sheppard
CCTV/Town Meeting Television Alternate Representative.....	VACANT
Chittenden County Regional Planning Commission.....	Daniel Kerin
CCRPC Alternate .....	Andrew Brown
CCRPC Technical Advisory Committee.....	Robin Pierce
CCRPC Technical Advisory Committee Alternate .....	VACANT
CCRPC Planning Advisory Committee .....	Robin Pierce
CCRPC Planning Advisory Committee Alternate .....	John Alden
CCRPC Clean Water Advisory Committee .....	Chelsea Mandigo
CCRPC Clean Water Advisory Committee Alternate .....	James Jutras
Chittenden Solid Waste District Representative .....	Alan Nye
Chittenden Solid Waste District Alternate Representative.....	George Tyler

*Your community needs you!*

All residents are encouraged to apply for committee seats. **If you are interested in serving on a Village Committee, please write a letter of interest to the Unified Manager, 2 Lincoln Street, Essex Junction, VT 05452, call 878-6951, or e-mail [admin@essexjunction.org](mailto:admin@essexjunction.org).** For more information, visit the Village website at [www.essexjunction.org](http://www.essexjunction.org).



# GENERAL INFORMATION

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 Officer is the Unified Manager, who is appointed by the Village Board of Trustees and the Town of Essex Selectboard and is responsible for the day-to-day operations of the Village. The Town and the Village have shared a manager since 2013, with the current Unified Manager since 2018. All residents, whether they live inside or outside the Village of Essex Junction, are residents of the Town of Essex and have the right to participate in Town activities, including the election of Town officials.

Population (American Community Survey estimate 2018) ..... 10,237  
 Registered Voters..... 7,857  
 Total Area.....4.6 square miles  
 Date of Incorporation ..... November 15, 1892  
 2019 Grand List ..... \$ 11,134,240  
 County..... Chittenden

	Village Residential	Village Non-Residential
General Tax Rate	0.5067	0.5067
Education Rate	1.5385	1.6930
Town Capital	0.0200	0.0200
Local Agreement Rate	0.0019	0.0019
Essex Junction Village	0.3206	0.3206
EJ Economic Development	0.0100	0.0100
<b>TOTAL MUNICIPAL RATE</b>	<b>2.3977</b>	<b>2.5522</b>

**81 Main Street office**  
**7:30 AM 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

**2 Lincoln Street office**  
**8:00 AM 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.*



# STATE INFORMATION



## U.S. CONGRESSIONAL DELEGATION

### **U.S. Senator Patrick Leahy (D)**

Washington Office: 437 Russell Senate Building, Washington, DC 20510-4502 ..... (202) 224-4242  
Burlington Office: Court House Plaza, 199 Main Street, Burlington, VT 05401 ..... (802) 863-2525

### **U.S. Senator Bernard Sanders (I)**

Washington Office: 332 Dirksen Senate Building, Washington, DC 20510 ..... (202) 224-5141  
Vermont Address: 1 Church St, 3<sup>rd</sup> Fl., Burlington, VT 05401 ..... (802) 862-0697

### **Congressman Peter Welch (D)**

Washington Office: 2187 Rayburn House Office Building, Washington, DC 20515 ..... (202) 225-4115  
Burlington Office: 128 Lakeside Ave, #235, Burlington, VT 05401 ..... (888) 605-7270  
(802) 652-2450

## VERMONT STATE GOVERNMENT

### **Governor Phil Scott (R)**

109 State Street, Montpelier, VT 05609 ..... (802) 828-3333

### **Lieutenant Governor David Zuckerman (P)**

115 State Street, Montpelier, VT 05633-5401 ..... (802) 828-2226

### **Secretary of State Jim Condos**

128 State Street, Montpelier, VT 05633-1101 ..... (802) 828-2148

## SENATORS

Tim Ashe (D/P), 45 Lakeview Terrace, Burlington, VT 05401 ..... (802) 318-0903  
Philip Baruth (D), 120 Nottingham Lane, Burlington, VT 05401 ..... (802) 503-5266  
Virginia Lyons (D), 241 White Birch Lane, Williston, VT 05495 ..... (802) 863-6129  
Debbie Ingram (D), 2120 South Road, Williston, VT 05495 ..... (802) 879-0054  
Christopher Pearson (P/D), 12 Brookes Avenue, Burlington, VT 05401 ..... (802) 860-3933  
Michael Sirotkin (D), 80 Bartlett Bay Road, South Burlington, VT 05403 ..... (802) 999-4360

## REPRESENTATIVES

Lori Houghton (D) (District 8-2), 40 School Street, Essex Junction, VT 05452 ..... (802) 373-0599  
Dylan Giambatista (D) (District 8-2), 12 Arlington Street, Essex Junction VT 05452 ..... (802) 734-8841

# VILLAGE CLERK/TREASURER

Susan McNamara-Hill, Village Clerk and Treasurer

ANNUAL ELECTION  
APRIL 9, 2019

Number of Voters on Checklist	7,576
Number of Voted Ballots	455
Annual Meeting 4/3/19	116

**Under Article 5 of the Warning:**

To elect Village officers required by law including: Moderator (one-year term); one Village Trustee (3-year term); three Library Trustees (one 2-year term, one 4-year term and one 5-year term)?

Office	Name	Number of Votes
Moderator	Steven M. Eustis	422*
Trustee (1) (3-yr. term)	Raj Chawla Amber Thibeault	303* 118
Library Trustee (2 yr. term)	Jeanne C. Grant	419*
Library Trustee (4 yr. term)	Helen Soule Donahey	409*
Library Trustee (5 yr. term)	Beth Custer	408*

\*Elected

**DATES TO REMEMBER**

April 1, 2020 ..... Dog licenses due  
 June 1, 2020 ..... Informational Meeting – 7:00 PM  
 June 2, 2020 ..... Annual Meeting – 10:00 AM to 7:00 PM  
 September 15, 2020..... 1st half of property taxes due  
 March 16, 2021 ..... 2nd half of property taxes due

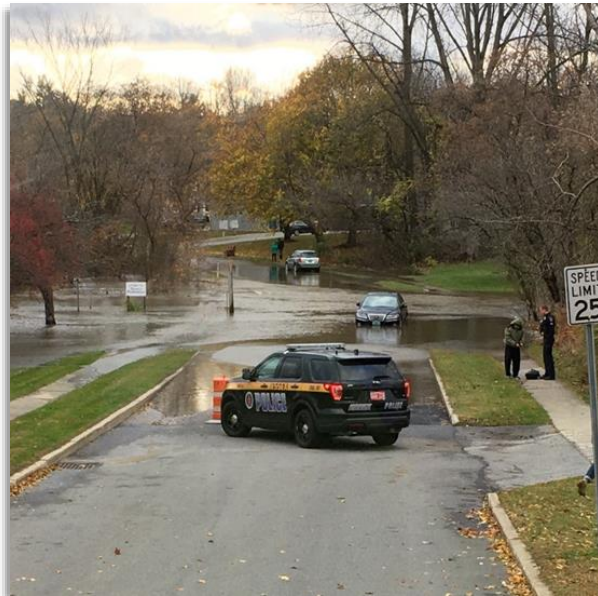
# PUBLIC WORKS DEPARTMENT

Rick Jones, Public Works Superintendent

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](mailto:pw@essexjunction.org).



*Densmore Drive 2019*

## Some examples of work during Fiscal Year 2020:

- Street sweeping
- Pruning trees
- Hydrant flushing
- Flushed approximately 50,000 feet of sewer lines
- Cleaned catch basins
- Water meter change-out program
- Responding to flood damage from Halloween storm

## Our goals for Fiscal Year 2021 include:

- Lamoille Street waterline and roadway reconstruction project
- Densmore Drive culvert replacement
- West Street paving
- Finish water meter change-out program. Call 876-5033 or email [ejwatermeter@yahoo.com](mailto:ejwatermeter@yahoo.com) to schedule a time for your water meter replacement.

# **COMMUNITY DEVELOPMENT DEPARTMENT AND PLANNING COMMISSION**

Robin Pierce, Community Development Director

Work continues on the Connector Road project. All but one property owner signed off on the alignment of the new road in 2019. It is hoped that the new and upgraded railroad crossings will be undertaken in 2020, with the Connector Road itself to follow.

The Planning Commission worked diligently to update the Village Land Development Code. The update included specific references to the Design Five Corners initiative. The updated Code was approved by the Trustees and the Chittenden County Regional Planning Commission. This is a step forward in the plan to put the Village back in Essex Junction and create more open space in the Village Center.

A building approved in 2018 by the Planning Commission opened late 2019. It provides 43 apartments for seniors; one tenant has to be over 55 years of age. Rents are well within what is considered affordable in Chittenden County. This type of accommodation is sorely needed in our Village. Having it close to public transit is also important.

Conceptual approval was granted for a new four-storey building at 11 Park Street. The proposal included studio apartments, retail/commercial space at street level, and a parking garage. The first parking garage in the Village Center.

A new four-storey brick building was approved at 3 Maple Street as part of a larger proposal to redevelop the underutilized spaces on the Lincoln Inn site, and the vacant land behind the former Flanders building. There continues to be success leasing new residential accommodations in the Village Center. Some of the commercial spaces have been leased.

The completed structure for Railroad and Main restaurant still does not match the elevation that was determined by the Planning Commission to meet the design standards of the Village Center District. The temporary Certificate of occupancy has been extended to give the owners time to bring the building into compliance so the restaurant can remain open and the apartments occupied.

In the past year or so new restaurants have opened in the Village Center to complement long-standing establishments. The Nest Bakery, Mark BBQ, Heart n Soul by Mark BBQ, and the relocated Firebird Café have all brought activity and diversity to our core. The Firebird relocation brought new life to the former Road ResQ gas station. With Village-negotiated free parking immediately behind the Firebird the new location has proven to be popular with the Café owner and residents. The Village also worked to have a new restaurant, Sherpa Dahal, open in the former Firebird location on Pearl Street. The Village is also working with the owner of Café Mediterano on Park Street to find a new location in the Village for that business in preparation for the current location to be redeveloped.

Negotiations were opened to acquire a portion of a Village Center property using the penny on the dollar economic development funds to create open space at the Five Corners. It is hoped the property can be purchased in 2020.



Small changes are occurring. Like individual pieces of a jigsaw puzzle it is sometimes hard to envision the completed landscape until larger sections of the tableau are visible.

Hopefully the new restaurants are a sign of things to come as we work towards a vibrant and verdant community that respects the past while seeking the positive promise of the future. More people are on the street, the new businesses are local, not national, as we begin to develop a self-sustaining community.

The Department continues to represent the Village with Vermont Agency of Transportation, the Chittenden County Regional Planning Commission, Essex Economic Development Commission, Center for Technology Essex, and the Vermont Downtown Board. Membership in the Planning Commission had two changes: Kaitlin Hayes moved out of the community, and Amber Thibeault became a Trustee. Two new members were approved by the Trustees: Philip Batalion and Patrick Scheld, bringing Commissioner numbers to seven.

All other Commission members remained constant; David Nistico is Chair, John Alden is the Vice Chair, Andrew Boutin, Diane Clemens, and Steve Shaw make up the seven-member Commission.

Departmental staff attends Chittenden County Regional Planning Commission Transportation Advisory Committee and Planning Advisory Committee meetings, Planning Commission, Zoning Board meetings and hearings and, when appropriate, Trustee meetings. The Community Development Department can be reached at 878-6950.



*Proposed building at 11 Park Street*



## Essex Junction Zoning Permit Activity

Permit Type	2015	2016	2017	2018	2019
Accessory Apartments	2	3	3	3	3
Apartments	2(129 units)	7(138 units)	7 (97 units)	1 (4 units)	3 (7 units)
Change of Use	4	5	5	4	7
Commercial/Non-residential Additions or Alterations	7	8	6	2	2
Condominiums	0	0	0	0	0
Demolition	5	4	7	3	4
Duplexes	7 (14 units)	2 (4 units)	0	0	0
Triplexes	0	0	1 (3 units)	0	0
Elderly Housing Units	0	0	0	1 (43 units)	0
Home Occupations	4	6	0	0	2
Miscellaneous Permits	1	6	4	1	
Mobile Homes	0	1	0	0	0
Residential Additions	22	26	21	25	15
Residential Garages	5	3	5	3	4
Residential Accessory Alterations ie decks, porches, driveways, storage sheds	55	43	47	49	48
Sign Permits	12	21	15	17	20
Single Family Dwellings	11	4	6	4	5
Swimming Pools	2	0	3	1	5
Temporary Use	2	4	3	5	3
CVE, Temporary Use	2	3	1	2	2
CVE, Additions/Alterations	0	0	0	0	0
Renewal of Permits	0	0	0	0	0
Revised Permits	1	0	0	0	3
Void Permit	0	0	0	0	0
<b>Total Permits</b>	<b>144</b>	<b>145</b>	<b>134</b>	<b>121</b>	<b>126</b>

# BROWNELL LIBRARY

Wendy Hysko, Library Director

## Brownell Library continues to serve many in FYE 2019

- 104,295 visits and 123,192 items circulated.
- There were 625 programs offered with a total of 9044 people attending.
- Our volunteers, aged 15 thru 90+, donated 2444 hours of their time helping with various tasks and programs.
- Our public computers were used 7853 times, and our public WiFi logged 3108 sessions.

## Programming

- Ongoing Adult programs include: Must Read Mondays book discussions; Vermont Humanities Council First Wednesday lectures; First Wednesday Encore afternoon series; TEDx Talk discussions; Adult board game nights; AARP tax preparation; Tech Help with Clif; Italian Movies; DIY Crafts; Vermont Astronomical Society programs.
- Ongoing Youth programs include: Story Times; Baby Time; Toddlers and Preschoolers; Friday Night Movies for Families; LEGO Fun; Award Book Programs; Live-Action Role-Play (LARP); Dungeons and Dragons gaming; Magic the Gathering gaming; Afternoon Movies/Games/Crafts; Teen Advisory Board (TAB); Library Elementary Event Planners (LEEP); Music with Raph; Chess Club; Zine Club; STEAM Fridays; Preschool Yoga; Wii Fun; Stories with Linda Costello; Reading with Therapy Dogs Daisy and Pugsly and quarterly performers or workshops.

## Technology

iPad online catalog stations were added in both Youth and Adult departments for better materials searching access to our collection.

A digital display was added to the Youth area.

A weather station, donated by a community member, was installed and data is reported on the Brownell website and to Weather Underground (Five Corners – KVTESEX21).

## Staffing

Young Adult Library Assistant Mary K. Dennison retired and a search for a new Teen/Tween librarian began.

Moth Nasta, long-time shelver, moved on to new opportunities.

## Milestones

Brownell Library collaborated with the following community organizations: Summit St. School; Hiawatha School; Fleming School; ADL; EHS; EHS Honor Society; area preschools; Essex Free Library; Dorothy Alling Library; Burnham Library; Howard Center; Champlain Valley Fair; EJRP; EPD; Essex CHIPS & Teen Center; Essex Reporter; EJPW; RETN; EJWWTF; Community Justice Center; steAmfest VT; Sam's Scoop Shop; Rocky's; Essex Cinema; Metro Rock Climbing Center; Family Fun and Entertainment; Phoenix Books; Sweet Clover Market; Champlain Valley Model Rocket Club; VT Astronomical Society; VT Humanities Council; VT Italian Club; Flynn Theater; Essex Area Senior Center; and National Weather Service.

The Library began the 5 year Strategic Plan process that will inform the next 5 years.

Brownell worked with Essex Free Library to kick off our Welcome Baby program which invites new parents into the Library to learn about resources and programs, as well as receive a board book. Brownell hosted a Welcome Baby event to connect with the newest Essex Junction residents.

Brownell participated in the *It Takes a Village: Voices for Equity & Belonging* summit, and incorporated community feedback into our Strategic Planning process as well as targeting diversity in collection development.

Our “Library of Things” expanded to include a microscope, games for all ages, a pickle ball set, Dremel tool kit, ukuleles, a Bluetooth cd player and laminator.

### Summer Reading 2019

“A Universe of Stories” was 2019’s Summer Reading Theme. 265 kids and teens registered for our Summer Reading Club. 1,658 books were read. Kids spent 384 hours reading and 32 preschool activities were completed!

217 young children attended 16 programs. 715 older children attended 32 programs, and 86 teens attended 12 events. 223 people attended 6 multi-aged/family programs.

Teens assisted librarians with summer events for a total of 63 hours.

Highlights:

Mystery Word Week got young people reading for an ice cream cone at Sam’s Scoop Shop. We hosted our annual Teddy Bear Sleepover, a Tuesday Maker series with a focus on space. We collaborated with area organizations to offer a rocket launch, planetarium program, and the final party with No Strings Marionettes at Maple Street Park.

A Pop Up Library at Maple Street Park was the coordinated with EJRP in June to promote library services at a different location, and connect people to upcoming summer reading events.

We improved the Youth Space by upgrading the furniture in the Young Adult area and moving the youth graphic novels to a more central location which can accommodate additions to this collection.

A large format scanner and VHS digital converter was installed in the Adult computer area.

### Looking Ahead to FYE 2020

Complete our 5 year Strategic Plan.

We will experiment with more Saturday programs for families, expand our D&D offerings and add a regular Play Time for Little Ones program.

Assist in area Census efforts with the new federal government rollout of online reporting.

New shelving for graphic novels will be installed in the Adult area.

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](http://www.brownelllibrary.org) or call us at 878-6955.



*L-R our Trustees pictured are: Spencer Messier, Beth Custer, Ann Wadsworth, Sheila Porter, Jeanne Grant, Christine Packard, Joe Knox, Linda Costello, Dorothy Bergendahl, And Helen Donahey*

## ESSEX AREA SENIOR CENTER

Allyson Vile, Essex Parks & Recreation Director, Nicole Mone-St. Marthe, Program Director

The Essex Area Senior Center (EASC) has a thriving membership of approximately 275 members made up of seniors residing in the Essex community and surrounding towns. The mission of the Essex Area Senior Center is to provide a home away from home that acts as a resource for the 50+ community and promotes independence and enhances each individual's dignity and self-worth, while fostering a sense of purpose and developing friendships.

Members of the Center enjoy programming designed to enhance cognitive, physical, social, and emotional well-being. Mah Jongg, seated yoga, cards, BINGO, knitting & crocheting, bridge, book discussions, Paint and Sip, and presentations designed to inform and educate are just a few of the activities taking place on a daily basis.

The center strives to meet the needs of our senior community through nutritional programming such as luncheons and outings to local restaurants. The goal of the luncheon program is to provide affordable nutritious meals for seniors while creating an environment for positive social interactions. For seniors that are unable to attend a luncheon outing, the center has implemented a food pantry to ensure nutritious meal choices are available to any community member in need. The food pantry is located at the center and is stocked by generous donations from the Essex community.

The Essex Area Senior Center has a long-standing tradition of working with, and supporting, local organizations and educational programs. Each month, volunteers from local church organizations come together to support the Soup and Sandwich Luncheon Program. Volunteers from local churches provide sandwiches and desserts, while the Culinary Program from the Center for Technology Essex, provides the soup. This meal just one of the affordable meal options for seniors that take each week.

The EASC also works closely with staff from Essex Middle School to provide an affordable lunch to our membership on a monthly basis. This program provides an opportunity for intergenerational discussions and learning opportunities as the seniors are served and interact with students in 6<sup>th</sup> through 8<sup>th</sup> grade.

In addition to luncheon outings, the center offered trips to make local attractions accessible to the members of the center. During 2019, the membership enjoyed outings to Maple Street Park, Sand Hill Park, Palmer Lane Maple in Jericho, Snowflake Chocolates, a Fall Foliage Tour, a cruise on the Spirit of Ethan Allen, and a trip to Proctors Theatre in Schenectady, NY to see Phantom of the Opera. Trips that are out of state use coach transportation for our participants. For local trips, we utilize the Essex Senior Vans when available to keep trip expenses reasonable.

Fundraising is an integral part of the center's success in providing low cost meals and programming, as well as funding capital upgrades such as the purchase of a new stove for the center. Fundraising events during 2019 included the 5 Corners Craft Fest, Train Hop donations, Lucky Draw Raffle, White Elephant Sale, EASC Cookbook sales, and Rada Cutlery sales.

The Essex Area Senior Center is located at 2 Lincoln Street, on the first floor of the white annex side of the municipal offices. Our hours are 10am – 4pm, Monday – Friday, with additional trips, events and fundraisers throughout the year.

Interested in becoming a member? The current 6-month membership that runs until June 30<sup>th</sup>, is \$7 for residents and \$9 for non-residents. Starting on July 1<sup>st</sup>, 12-month memberships will be available at \$14 for residents and \$18 for non-residents. Stop by for a luncheon, check out one of our enriching activities, or simply to see a friendly face. All are welcome.

## ESSEX SENIOR VAN

For resident seniors, age 60 and older, the Essex Parks and Recreation Department offers free rides within the Town of Essex (including the Village of Essex Junction). The Senior Vans are equipped with a wheelchair lift and currently operate Monday through Friday, 9:00 AM until 4:00 PM. Call (802) 878-6940 between the hours of 9:00 AM and Noon, Monday through Friday, to schedule a ride. You must call the day ***before*** your ride is needed. **Please note, hours and service may change due to the COVID-19 pandemic.**

Please contact the phone volunteers during call hours (802) 878-6940 or the Essex Parks and Recreation Department (802) 878-1342 for a ridership application.

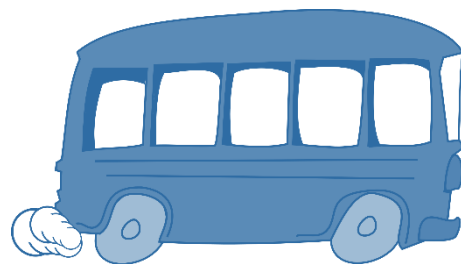
We are very thankful to our volunteers who take appointment calls each day for the Senior Vans. We couldn't make this work without them!



*Please call the day  
before to schedule:*

**(802) 878-6940**

*Monday through Friday  
9:00 AM to Noon*



*Did you know that Essex is the only community in the state of Vermont to offer free Senior Van transportation for residents? Any resident of the Town of Essex (including Essex Junction) over the age of 60 may use the senior van for in-town rides at no cost. Examples of how our seniors use the van: trips to the gym, doctor & hairdresser appointments, grocery shopping or visiting friends/family. There are even a few locations across the border into Williston and Colchester where transportation is provided for medical appointments.*

# WATER QUALITY DEPARTMENT

James L. Jutras, Water Quality Superintendent

Water quality is a complicated and evolving industry. What was once an industry of wastewater treatment for the purpose of protecting public health from water borne disease has now evolved into many facets including wastewater treatment, stormwater treatment and emerging contaminants of concern. The modern convenience society has added to problems with flushable products that do NOT break down in the environment and lead to sewage line blockages and untreated sewage overflows. Emerging contaminants are pharmaceuticals, micro plastics from our litter, micro rubber particles from tire wear, PFAS (poly and Per-fluoroalkyl substances) from our stain protectors, cookware. The source of these pollutants are our residents and those who travel through our community. Wastewater treatment facilities are not designed to handle these waste products, yet our discharge permits and infrastructure are regulated to control these emerging pollutants.

- Commissioned a wastewater facility comprehensive energy audit that identified potential electric and gas savings while recognizing Essex Jct as one of the most energy efficient facilities the engineer had evaluated in New England.
- The Methane Combined Heat and Power (CHP) generator has been restored and is up and running. Work continues to optimize its operation to the benefit of the facility.
- Participation in additional energy management programs using grant money to modify our system to reduce our energy use while providing benefit to the utility for control of peak electrical demand.
- Piloting a version of the device developed in Partnership with UVM and others developed in the Governors Phosphorus Innovation Challenge program. The developing system has the potential to reduce operating costs and avoid costly construction.
- Operate our biosolids land application permit directly with the Whitcomb family farm.
- Completed an anaerobic digestion enhancement pilot for our existing system.
- Initiated in house project management and construction of an improved wastewater process alkalinity control system.
- Completed construction of a stormwater constructed gravel wetland at the corner of Main Street and Fairview Drive. (pictured)
- Completed design for bidding for installation of a stormwater management constructed gravel wetland for the corner of Brickyard Road and Mansfield Avenue.
- Completed required state sampling of wastewater processes for PFAS with all results below regulatory limits.
- Developing a Stormwater Phosphorus Control Plan required by stormwater permits. This project is in cooperation with and funded through the Town of Essex.
- Completed grant funded stormwater outfall stabilization on Juniper Ridge Road.
- In final design stage for stormwater improvements on Cul de Sac improvements on Acorn Circle with Oakwood Lane and Sage Circle in a joint effort with the Town.

Many thanks to the Public Works and Wastewater facility staff for their daily work to keep the water flowing and to protect our local environment. Much of our work is hidden from the general public's daily view. Those buried pipes, ditches and other utility infrastructure is a significant investment within each community. The monitoring and work of this dedicated staff helps to keep it out of mind by a high level of performance and compliance work, all aimed at keeping reliability high and operating rated low.



*Completed construction of a stormwater constructed gravel wetland at the corner of Main St and Fairview Drive*





## *We Create Community Through People, Parks, and Programs*

This year at 75 Maple Street, Essex Junction Recreation & Parks (EJRP) has been dedicated to maintaining and enhancing our services, programs, and parks, while co-locating with our sister organization, Essex Parks and Recreation (EPR).



In August, EPR moved from 81 Main Street to 75 Maple Street. We both continue to be independent organizations, governed by different boards, having separate budgets, and serving different populations. However, not being 0.7 miles apart anymore and in a shared space, we have been able to achieve a lot over the past six months. In the fall, we launched our first joint brochure. In 20 fewer pages than our two brochures from the previous year, we offered a similar number of programs and printed and mailed 10,000 fewer booklets. This continues to be the case with our winter/spring, summer camp & swim, and summer special events brochure.



We now have one phone number, one website, one user log-in, and one office to visit to find either department. We plan together, share best practices, combine resources, and seek to eliminate duplicative services. With EPR, we share a customer service specialist and business coordinator, have co-oversight of the senior center, and combined the coordination of our afterschool enrichment programs under a shared employee. To say we are better together would be an understatement.



While we have removed our physical and operational barriers, we still get stymied by being in two different organizations. Our separate financial and human resources do not allow us to fully utilize a holistic view for parks and recreation in Essex, but we have come a long way, and continue to make great strides.

At EJRP, our 16 full-time staff and 250 part time and seasonal staff provided parks, programs, and events for all ages.

Our partnership with and involvement in the Essex Westford School District continues to be an important component of our delivery of high-quality recreational programming. In Essex, our schools are our recreation centers.

We look forward to continuing to create community in the Village of Essex Junction through people, parks, and programs.

Yours Truly in Recreation,



Brad Luck, MPA, CPRE  
Director



# ESSEX JUNCTION FIRE DEPARTMENT

Fire Chief Chris Gaboriault



*Training November 2019*

The Essex Junction Fire Department provides fire protection for the Village of Essex Junction with a paid call staff of 32 individuals. The Essex Junction Fire Department has no full-time, paid staff. Members are paid a stipend for fire call attendance and administrative time. Members volunteer their time to maintain mandatory quarterly fire training requirements.

We responded to 491 calls during the calendar year of 2019. Our call volume includes fire calls in Essex Junction, EMS (First Response) calls in Essex Junction as well as mutual aid calls to our neighboring departments.

We said goodbye to Chuck Barry, long-time service member who passed following a brief illness. Former Fire Chief Ray Weed retired in 2019, Ray remains a life member after more than 40 years of service to our community.

In 2019, EJFD was awarded a grant for nearly \$150,000.00 for the replacement of our Self-Contained Breathing Apparatus. We are preparing a grant submission in 2020 for commercial washers to clean fire gear.

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:

Robert Trudo	50 years	Steven Harnois	30 years
Bruce Trudo	45 years	Jim Kellogg	27 years
Raymond Weed	44 years	Keith Rivers	24 years
Chris Gaboriault	38 years	Robert O'Neill	23 years
Thomas Mayer	38 years	Tim Wear	23 years
John Rowell	38 years	Timothy Miller	22 years
Michael Giroux	35 years	Sarah Trudo	14 years



# ESSEX JUNCTION TREE ADVISORY COMMITTEE

Nick Meyer, Chair



The Village of Essex Junction Tree Advisory Committee (TAC) is an advisory committee to the Village of Essex Junction Board of Trustees, Planning Commission, Village Manager and the Superintendent of the Department of Public Works. The 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 is an advisory organization that works 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.

2019 was a busy year for TAC! This past year we planted a total of 30 trees throughout the Village from West Street to Brickyard Road to Old Colchester Road. In keeping with The Village Tree Policy to increase species tree diversity within the village right of way, we have planted birch, maple, oak, honey locust, crabapple, ginkgo, disease resistant elm and sycamores. The Committee organized a tree planting event for Arbor Day at the Fleming School which culminated with an assembly of the entire school celebrating the benefits of trees. The Committee assisted the Recreation Department at Maple Street Park. We helped them select planting locations, species and where to source the trees as well as providing technical assistance. This past year street tree maintenance included the pruning of 71 trees.



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

The Emerald Ash Borer has now been detected in many parts of Vermont with South Hero being the closest location to the Village. In preparation for the arrival of this destructive insect TAC developed an EAB Management Plan, which was adopted by the Trustees. The selective removal of Village Ash trees and replanting will begin in 2020. The Village has over 170 Ash trees primarily located in the Southwest quadrant. The Village Tree Committee has recently partnered with the Branch Out Burlington Nursery. This partnership will help maximize the funds that will be allocated for replanting as a result of EAB. The first young seedlings were planted in the spring of 2019 and will be ready for Village streets in the spring of 2021. TAC members will plant and care for the trees while they grow in the nursery. The nursery allows the Village to reduce the costs of tree planting significantly while increasing the number of quality trees we can plant each year.



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.

Respectfully submitted,

Village of Essex Junction Tree Advisory Committee

**TOWN OF ESSEX AND VILLAGE OF ESSEX JUNCTION**  
**SHARED SERVICES SUMMARY**

2013-14

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Administration

- Shared Municipal Manager

Finance

- Combined tax bill
- Cash Receipts on same system

Storm Water

- Sharing of storm water permitting/management costs
- Established Joint Storm Water Policy Coordination Committee/joint staff support

2014-15

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*Shared Services Assessment Study Report accepted by both boards in September 2014.*

Administration

- New Town Director of Administrative Services

Finance

- Shared Finance Director duties started
- Combined Finance team/cross training of Town and Village employees

2015-2016

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Finance

- Combined payrolls on one system
- Shared accounts receivable module
- Shared bank account
- Consolidated the location of all Finance personnel at Town Offices, 81 Main Street
- Went out to bid for one auditor for FYE 16
- Shared General Ledger and Chart of Accounts started
- Combined accounts payable functions started
- Cash receipts on the same system started

Public Works

- Incorporated a portion of the Village highway budget in the Town highway budget

- Joint Public Works Director
- Began phased-in consolidation of shared services over multi-year period
- Joint Communications Plan for Shared Public Works Management
- Joint plan entitled Handling of Requests for Service/Complaints
- Joint Winter Operations Plan
- Assistance from the Village to cover sidewalk clearing along a portion of VT Route 117
- Joint required safety training
- Single paving bid for Town and Village
- VTRANS Class 2 Paving grant application prepared for Village by Town staff
- Sharing of equipment for specific project needs such as leaf hauling, salt mixing and catch basin cleaning
- Joint effort for equipping vehicles with GPS locators

#### Storm Water

- Joint hiring of two interns for summer data collection with assistance by wastewater treatment facility summer interns
- Joint development of required Sunderland Brook and Indian Brook Flow Restoration Plans
- Village Water Quality Superintendent monitoring the progress of the Clean Water Act 64
- Joint storm water training on equipment and cooperative installation of testing equipment/data collection
- Joint use of equipment to clean catch basins
- Grant application preparation by Town staff for separate Town and Village grants
- Lowered Town catch basin cleaning costs through use of Village Vector Truck

*2016-17*

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#### Administration

- Shared Clerk/Treasurer
- Technology upgrades made with an eye toward compatibility/shared IT infrastructure

#### Finance

- Shared auditor for the FYE 2016 audit
- New Town Bookkeeper to process both Town and Village payroll
- Move the Village Utility (water/sewer) to Town accounting system
- Combined purchasing

#### Clerk

- Shared Clerk/Treasurer duties started

#### Public Works

- Continuation of shared services as outlined in 2015-2016

- Joint See-Click-Fix software implemented for request-for-service and complaints
- Successful grant application by Town staff resulted in additional paving for Village
- Pre-winter inspection of Village trucks using Town hoist to inspect under vehicles with assistance from the Town mechanic (under way)
- Preliminary development of plans for partial utility services (water and sanitation) consolidation (under way)
- Development of a single road management plan for maintenance of roads in the Town and Village with Town staff, Hamlin Consulting Engineers (the Village's contract engineer) and CCRPC participating in the work (field work approximately 75% complete)
- Preparation of a periodic report to each Board on the status of key projects in each community and collective projects affecting both communities
- Overview by Public Works Director of Village and Town Highway Budgets
- Periodic meetings of Public Works Director, Town Engineering staff, Hamlin Consulting Engineers, Village Public Works and Storm Water staff to share information and provide updated project status

#### Storm Water

- Continuation of shared services as outlined in 2015-2016
- Preparation of Flow Restoration Plan Implementation and Financial Plan for both communities
- Submittal of common basis for handling of expired permits in the Town and the Village
- Applied for and secured Village and Town VTRANS Flow Restoration Grants via Public Works

#### Community Development

- Thoughtful Growth in Action (TGIA) report rolled out to Trustees, Selectboard, Town and Village Planning Commissions and Zoning Boards of Adjustment

2017-18

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#### Administration

- Alignment of Fire Department organizational structures, training protocols, capital planning, employment practices and budget account structure
- Hiring of a new Unified Manager

#### Information Technology

- Converted Village Recreation and Parks (EJRP) from Chittenden Central Supervisory Union (CCSU) network to the Town network. This included servers, users, workstations, antivirus and firewalls (approximately 90% complete)
  - Allows EJRP and Town staff to share files with each other.
  - Allows EJRP staff to use NEMRC (the system used by the Town) for Payroll and Accounts Payable



- Converted Village Public Works network to Town network. This included users, workstations, antivirus and firewall (approximately 90% complete)
  - Allows Village Highway staff to access and share files with the Town Public Works staff
  - Allows Village Highway staff to store files that had been stored locally or in the cloud to a Town server that is backed up and replicated offsite hour
- Converted Village Offices from Essex Junction network to Town network. This included servers, users, workstations, antivirus and firewalls (approximately 90% complete).
  - Allows Village and Town staff to share files and applications including NEMRC.
  - Allowed for the consolidation of mailservers and migration to the Microsoft Office 365 cloud. The email addresses remain independent (@essex.org and @essexjunction.org)

### Finance

- Research of having one Federal Tax ID concludes it is best to wait

### Public Works

- Continuation of shared services as outlined in previous years.
- Both Village and Town Public Works staff have worked closely to coordinate with the joint Village and Town Public Works consolidation committee to review achievement of existing goals, and look for future opportunities for consolidation.
- The joint use of the See-Click-Fix software continues to be used for request of service/complaints continues with the Village and the Town.
- Successful grant application by Town staff on behalf of the Village resulted in a State grant award to rehabilitate the pedestrian portion of the Main Street Bridge over Indian Brook next to the Municipal offices at 81 Main Street. The design is being coordinated jointly between the Town and the Village.
- The Village and Town Highway Departments participate in safety and winter operations training on an annual basis.
- Town and Village staff have worked with the CCRPC to develop a municipal road management plan to be used to budget and maintain existing paved infrastructure throughout the community. This project is 90% complete and should be ready for use this coming summer.
- The Town and Village will continue to bid, construct, and inspect municipal paving projects jointly. The total of 15 road segments were paved in last year's contract. The total contract amount for paving in FYE17 was \$457,844.19.
- Periodic reports continue to be provided to each Board on the status of key projects in each community and collective projects affecting both.
- The Public Works Director continues to review and provide direct overview on both Village and Town Highway Budgets.

- Public Works crews have provided mutual support on specific projects using equipment and manpower not available within only one municipality.

### Storm Water

- Continuation of shared services as outlined in previous years.
- Both the Town and Village have completed, submitted and had their permit required Flow Restoration Plans approved for all required watersheds.
- All four identified projects within the Town and Village Flow Restoration Plans are currently funded with grants received by the State with matching funds from the Capital budget. These grants have saved the Town and Village in excess of \$1,596,426 that would have been required.
- Successful grant application by Village staff resulted in a VTrans Highway Stormwater Mitigation Program grant award to create a Phosphorus Control Plan to identify potential projects to meet phosphorus reduction targets.
- Both staffs have coordinated and submitted new grant applications to help reduce the impact of the cost of phosphorus removal in the community.
- Chloride monitoring will continue being conducted throughout the community to get a baseline for possible future permit requirements.
- Successful grant application by Town staff resulted in a Better Roads grant award to rehabilitate existing storm water outfalls within the Village.
- Staff have worked closely to monitor State regulations and potential new laws that could have financial implications for the community.
- Joint effort between the Town and Village on the Joint Stormwater Coordinating Committee.
- Use of summer and winter interns between both communities to meet compliance requirements under the Town and Village's State Stormwater Permit.
- Successful grant application, along with the CCRPC and USGS, to determine the amount of phosphorus removed from street sweeping and catch basin cleaning practices.
- Use of the Village equipment to clean catch basins.

*2018 - 19*

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### Administration

- Trustees and Selectboard hire Unified Manager for both municipalities
- Unified Manager given goals mutually agreed to by Selectboard, Trustees, and the Manager; Selectboard and Trustees jointly evaluate the Manager of accomplishment of goals
- Share Human Resources Director for both municipalities

### Finance

- Merge and share financial policies such as purchasing and investment policies

### Fire Department

- Pay structures aligned

### Information Technology

- IT Department serving both municipal organizations
- One lease for all copiers in Town and Village

### Public Works

- Memorandum of Understanding for Consolidation of Public Works Services amended to continue share services until full consolidation of the Public Works Departments occurs, unless the Town of the Village decides to terminate the agreement

2019 - 20

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### Finance

- Aligned Highway accounts and Buildings accounts to have the same budget structure for Town and village

### Information Technology

- Work begins on shared website for Town and Village

### Parks and Recreation/Recreation and Parks

- Colocation at 75 Maple Street
- Shared brochures
- Part-time Communications position for both departments
- Job title changes for employees so that staff with similar functions in each department have the same title
- Shared oversight of Program Director—Senior Activities Coordinator by directors of each department



Flag ceremony for Co-LoCo Celebration August 2019

# VILLAGE OF ESSEX JUNCTION ANNUAL MEETING MINUTES

Essex Community Educational Center  
Wednesday April 4, 2019

**ESSEX JUNCTION BOARD OF TRUSTEES:** George Tyler (Village President), Andrew Brown, Lori Houghton, Dan Kerin

**STAFF PRESENT:** Evan Teich, Unified Manager; Greg Duggan, Deputy Town Manager; Sarah Macy, Finance Director/ Assistant Village Manager; Tammy Getchell, Assistant to the Manager; Susan McNamara- Hill, Clerk; Chris Gaboriault, Fire Chief; Brad Luck, Recreation and Parks Director; Jim Jutras, Water Quality Superintendent; Rick Jones, Highway Superintendent; Wendy Hysko, Library Director

**PUBLIC COMMENTORS:** Kelly Adams; Sue Armond; Dorothy Bergendahl; Laura Buermann; Scott Freedman; Steven Gragg; Sue McCormick; Nick Meyer; Greg Morgan; Tim Miller; Bob O'Neil; Andy Paloukos; Mike Plageman; Cecilia Polansky; Brian Sheldon; Eve Stern; Mike Sullivan; Robert Walsh; Alison Wermer; John Wermer

**MODERATOR:** Steve Eustis

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Moderator Steve Eustis led the assemblage in reciting the Pledge of Allegiance at 7:07 p.m., then introduced the Essex High School Chamber Choir, who performed the National Anthem and Vermont's state song, These Green Mountains.

Mr. Eustis invited the Village Trustees' President George Tyler to the podium. Mr. Tyler introduced Essex staff and Trustees who were seated at the head table, staff assembled in the auditorium, as well as Christine Packard, Chair of the Brownell Library Board; Dylan Giambatista, Essex Junction Representative; Amber Thibeault and Raj Chawla, candidates for the Board of Trustees; Andy Watts, of the Town Selectboard; and Elaine Haney, former Village Trustee and current Essex Selectboard Chair.

Ms. Haney said farewell statements as she ends her service as an Essex Junction Trustee. She explained stepping down from the Board of Trustees to focus on her recent appointment as Chair of the Town of Essex Selectboard. She thanked the residents for the opportunity to have served as a Trustee, and thanked the board members for their collegiality. She pledged her continued support of the Village, as Selectboard president.

Mr. Tyler recognized former Selectboard Chair Mr. Levy for his service in this role.

Mr. Eustis explained the Robert's Rules of Order for the meeting and requested that individuals with comments use the microphones and state their names for the record. The public had no questions regarding the general rules of this meeting.

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At 7:23 pm Mr. Eustis called the meeting to order and read Article 1.

**ARTICLE 1:** Shall the voters act upon the report of the auditor?

**MICHAEL PLAGEMAN made a motion, and BOB O'NEIL seconded, to approve Article 1.**

Mr. Eustis opened public discussion on Article 1. Hearing no comments, he called a voice vote to accept the Article.

**The motion passed unanimously; ARTICLE 1 ADOPTED.**

Mr. Eustis read Article 2:

**ARTICLE 2:** Shall the voters approve an annual General Fund Budget in the amount of \$5,164,913 for fiscal year July 1, 2019 to June 30, 2020, \$3,556,422 of which is to be levied in taxes against the Village Grand List?

**BOB O'NEIL made a motion, and ALISON WERMER seconded, to approve Article 2.**

Mr. Eustis invited Mr. Tyler to the podium to share a budget overview:

- Mr. Tyler explained that, in crafting the Village of Essex Junction (Village) budget, the Trustees and staff considered how to bolster spending on capital projects (i.e. road paving), with a tolerable tax rate increase, while continuing to integrate Village and Town budgets. He pointed out that the Village's general fund increased by 4.24% and the tax appropriation increased by 2.81%. He provided a summary of budget increases, with salaries, benefits and capital spending as major drivers. Mr. Tyler shared a pie chart of total distribution of local property taxes from the schools (\$4,301), the Village of Essex junction (\$895) and the Town of Essex (\$1,442) on an average assessed home with the value of \$280,000. He also discussed a pie chart of how the Village of Essex Junction invests the \$895 raised by taxes into services delivered by the municipality. Mr. Tyler discussed the savings being found through consolidation and provided an overview of funding used in self-supporting projects (enterprise funds), such as the wastewater treatment plant, water, sanitation and recreation.

Mr. Eustis opened public comment on Article 2:

- Steven Gragg spoke about wanting future services in Essex Village to remain high quality. He expressed concern that the Village ends up at a disadvantage, even though they pay a premium for services, when Trustees discuss sharing and integrating funds between the Village and Essex Town. Mr. Tyler explained efficiencies created through staff-sharing and continued Village oversight of the Public Works budget and projects even though it is integrated with the town. Mr. Teich explained that the goal of ongoing discussions and planning is to maintain high level, coordinated services, not decrease quality.
- Tim Miller commented that the Essex Junction Recreation and Parks discussion about offering resident fees to non-residents seems misguided. Mr. Brown said that the 2020 budget does not assume that non-residents will pay resident fees. Joint meetings of the Trustees and Selectboard will be addressing this topic.

Hearing no other comments on Article 2, Mr. Eustis called a voice vote to accept the article.

**The motion passed unanimously; ARTICLE 2 ADOPTED.**

Mr. Eustis read Article 3:

**ARTICLE 3:** Shall the voters approve holding the 2020 Annual Meeting on Wednesday, April 1, 2020 to act upon any articles not involving voting by Australian ballot and to reconvene on Tuesday, April 14, 2020 to vote for the Village officers and transact any businesses involving voting by Australian ballot?

**BOB O'NEIL made a motion, and ALISON WERMER seconded, to approve Article 3.**

Mr. Eustis opened public discussion on Article 3. Hearing no comments, he called a voice vote to accept the article.

**The motion passed unanimously; ARTICLE 3 ADOPTED.**

Mr. Eustis read Article 4 and explained that no binding actions could be taken under this article. He also pointed out that Ballot Items in Article 5 will be voted on in polling locations.

**ARTICLE 4: To transact any other business that may lawfully come before the meeting?**

- Mr. Tyler requested, on behalf of the Library, that residents fill out and return a survey that will be used to help plan for the future of the library. He also announced, on behalf of Mr. Jutras, to take some free doggy bags from the hallway display table.
- Ms. Houghton addressed the assemblage in farewell because she did not seek re-election this year, after 8 years of service as a Trustee. She thanked the community, fellow Trustees and the staff for the opportunity to serve. She pledged her continued work on behalf of Essex, serving as a State Representative and received a standing ovation from those in attendance.
- Mr. Brown invited the community to consider moving in a new direction to fix Village infrastructure, including roads. He referenced a General Fund Capital Reserve Plan document to highlight a list of future projects in the amount of \$11,217,525. With the current funding formula, these projects will not begin until FYE26 and not be complete until FYE32. He showed slides about what has been done to strengthen capital project planning and funding; current projections and alternate options for decreasing the timeline for infrastructure improvements. He specifically discussed the options of taking out a bond, boosting the capital transfer and implementing a local option tax (LOT). He pointed out that of all three options, the LOT could be raised without increasing property taxes. He then invited questions or discussion prior to conducting a straw poll to determine which options voters may support.
  - Alison Wermer pointed out that, with a local options tax, 69% would be used locally, after the State of Vermont took a cut, and she wondered what part of this 69% would be used for Village projects vs. Town of Essex projects. Mr. Brown said this would still need to be determined.
  - Kelly Adams clarified, for the straw poll, that a person could vote for one or more than one of the options.
  - John Wermer pointed out that the Village should consider looking at how large events, like the Champlain Valley Exposition (CVE), operate to determine how they are taxed. Mr. Brown noted that a LOT Rooms and Meals tax would apply to food at the fair, but ticket sales are a question. Mr. Brown also clarified, by request of Mr. Wermer, that the Village did not consider a specific-purchase LOT for items such as sugary drinks, etc.
  - Cecilia Polansky thought the Village should consider thoughtfully planning and finding funds in General Fund revenues to be used for infrastructure. She pointed out that the General Fund has increased by \$1 million since 2016, including regular raises and great retirement benefits to staff but, by comparison, residents do not necessarily experience this.
  - Scott Freedman advocated for the LOT, noting that all the surrounding communities are already doing this and it seems that Essex is leaving money on the table by not as well.

- Andy Paloubus asked for clarification on a slide that stated \$1,326,952 could have been raised by a 1% Meals & rooms and Sales & Use tax in 2018. He wondered how this was calculated. Mr. Brown clarified that the figure was based on relevant sales reported to the State of Vermont from any business that identified as operating in the Town of Essex or Village of Essex Junction.
- Greg Morgan wondered how much money a LOT on Vermont's retail sale of cannabis would add to revenue that could be collected. Mr. Teich said the projections do not consider this because sales projections are uncertain. Mr. Morgan hopes that, in the future, Essex can tax what is grown and shipped out of the community.
- Robert Walsh wondered if there was a dollar amount paid per resident if a LOT were implemented and wondered what the disadvantage of a LOT would be. Mr. Brown explained that the Department of Taxes does not keep track of who is buying goods so this number is not available. Mr. Teich mentioned a risk that people choose to shop elsewhere, where there is no tax, but because other communities are already taxing, this is unlikely.
- Eden Stern said that she once lived where there was a LOT, and it did not sway shoppers away. She advocated for the LOT because anyone who is spending money in the Village or Town, not just residents, would help generate revenue.
- Nick Meyer encouraged the Trustees to consider if the LOT could be applied to the CVE differently. He wondered if the group's non-profit status should be changed. Mr. Meyer also asked if consolidation with the Town of Essex would affect a bond. Mr. Tyler explained that the costs associated with any bond taken out by the Village would stay with Village taxpayers after a consolidation.
- Laura Buermann requested that the Village Trustees find out what residents of neighboring municipalities think about their LOTs, to help determine how it would benefit Essex.
- Mr. Eustis conducted a Straw Poll of the four options for raising funds for capital projects, to determine popular directions:
  - No taxes- one person raised a hand
  - Taking out a Bond- about 10 % of the room raised their hands
  - Boost Capital Transfer from the budget by \$1 million- less than 10% of the room raised their hands
  - Implement a LOT- more than 90% of the room raised their hands.
- Mike Sullivan asked the Trustees about what may be done to address the conversion of single-family homes, in his neighborhood of Indian Acres, into multi-family homes. He said this is resulting in properties that are in disarray. Mr. Kerin explained that if a home is owner-occupied, renting out space as an accessory apartment is legal and enforcing ordinances about property maintenance may help. Mr. Teich said he could investigate occupant density of properties as well as what could be done if residences are non-owner occupied.
- Nick Meyer suggested that Essex consider implementing a rental registry program, like the ones in Burlington and Winooski, which document fee-based units to conduct safety standards inspections. He said this practice has seen positive results in cleaning up housing stock.

- Cecilia Polansky wondered if the Trustees could find a way to fix up and paint the train station. Mr. Tyler explained that this is a priority and there is a plan to fix it with no money yet found for the project. Ms. Houghton noted that the building is not owned by the Village.
- Mike Plageman encouraged the Trustees not to consider taxing marijuana sales in the community as a revenue source, but to leave legislation of these sales with the State of Vermont.
- Sue McCormack wondered why the Village sidewalks, this year and last year, have been very icy and hard to navigate. Mr. Teich and Mr. Tyler pointed out that the challenges to the sidewalks and roads correlate to extreme snowfall and difficult thaw and freeze temperatures.
- Dorothy Bergendahl, to audience applause, strongly encouraged the Trustees to look at the CVE again and pointed out their increased noise and operations. She also asserted that the Village should hire a new Senior Center Director, noting its 3-month vacancy.
- Mr. Sullivan pointed out that the 4-foot-wide snow plow used on 3-foot sidewalks poses a challenge for homeowners to fix their lawns in the spring.
- Tim Miller said that where he grew up, in New York, residents had to clear their own sidewalks. He encouraged residents of Essex to consider cleaning their own sidewalks because shoveling and taking care of their neighborhood is a good approach, instead of over relying on public works, who are already working constantly and doing an excellent job. He extended a thank you to Rick Jones, with applause from the room, for the great job he is doing and for taking time every spring to help fix people's lawns.
- Steven Gragg wondered, regarding Design 5 Corners planning, whether anyone had considered the sentimental value of the intersection or how emergency vehicle access would change with the redesign ideas. Mr. Tyler explained some of the redesign elements suggested in the engineering study. He said the study showed the overall wait time within the area of the intersection, with the proposed changes, would be down by 50%, and this would improve emergency vehicle access. He also noted that changing the intersection will improve pedestrian safety and that the community's identity could benefit from moving away from being known for its 5-way traffic jam.

Hearing no other comments, Mr. Eustis called a motion to adjourn.

**BOB O'NEIL made a motion, and RICHARD SMITH seconded, to adjourn the meeting.**

**The motion to adjourn passed unanimously at 8:22 p.m.**

Respectfully Submitted,

Cathy Ainsworth  
Recording Secretary





**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, 2019, 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, 2019, 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 34 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.

**Other Reporting Required by *Government Auditing Standards***

In accordance with *Government Auditing Standards*, we have also issued our report dated December 16, 2019, 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.

A handwritten signature in black ink that reads "Kittell Brangan" followed by a stylized flourish.

St. Albans, Vermont  
December 16, 2019

**VILLAGE OF ESSEX JUNCTION, VERMONT  
MANAGEMENT'S DISCUSSION AND ANALYSIS  
JUNE 30, 2019**

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, 2019.

**FINANCIAL HIGHLIGHTS**

- Assets exceeded liabilities and deferred inflows of resources on June 30, 2019 by \$32,828,248 (*net position*). Of this amount, \$5,862,547 (*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 \$26,936,732 invested in capital assets net of related debt and \$28,969 restricted for specific purposes.
- The Village's total net position increased by \$1,098,929. Of this amount, net position attributable to governmental activities increased by \$1,113,625. Net position attributable to business-type activities decreased by \$14,696.
- Fund balances of total governmental funds increased by \$44,618 in FY19. The General Fund had \$446,256 of unassigned fund balance at June 30, 2019 which is equal to 8.64% of the approved FY20 General Fund Budget. As of June 30, 2018, the General Fund had \$495,469 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

**VILLAGE OF ESSEX JUNCTION, VERMONT  
MANAGEMENT'S DISCUSSION AND ANALYSIS  
JUNE 30, 2019**

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.

**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**

	<u>Governmental Activities</u>		<u>Business-type Activities</u>		<u>Total Government</u>	
	2019	2018	2019	2018	2019	2018
<b>Assets:</b>						
Cash	\$ 1,953	\$ 1,452	\$ 1,018,689	\$ 1,018,689	\$ 1,020,642	\$ 1,020,141
Other Assets	6,049,510	4,417,489	4,316,107	3,457,890	10,365,617	7,875,379
Capital Assets	21,922,764	21,548,633	21,451,171	22,608,717	43,373,935	44,157,350
Total Assets	<u>27,974,227</u>	<u>25,967,574</u>	<u>26,785,967</u>	<u>27,085,296</u>	<u>54,760,194</u>	<u>53,052,870</u>
<b>Liabilities:</b>						
Other Liabilities	4,247,974	3,053,808	1,310,696	1,433,632	5,558,670	4,487,440
Noncurrent Liabilities	2,333,312	2,634,450	13,468,853	14,201,661	15,802,165	16,836,111
Total Liabilities	<u>6,581,286</u>	<u>5,688,258</u>	<u>14,779,549</u>	<u>15,635,293</u>	<u>21,360,835</u>	<u>21,323,551</u>
<b>Net Position:</b>						
Net Investment in						
Capital Assets	19,565,438	18,921,172	7,371,294	7,801,672	26,936,732	26,722,844
Restricted	28,969	29,115	-	-	28,969	29,115
Unrestricted	1,798,534	1,329,029	4,064,013	3,648,331	5,862,547	4,977,360
Total Net Position	<u>\$ 21,392,941</u>	<u>\$ 20,279,316</u>	<u>\$ 11,435,307</u>	<u>\$ 11,450,003</u>	<u>\$ 32,828,248</u>	<u>\$ 31,729,319</u>

**VILLAGE OF ESSEX JUNCTION, VERMONT  
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As stated in the chart titled Summary Statement of Net Position, assets exceeded liabilities by \$32,828,248 at the end of fiscal year 2019. Assets at the end of fiscal year 2018 exceeded liabilities by \$31,729,319.

The largest portion of the Village's net position is in its investment in capital assets (82%). 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 \$28,969 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 (\$5,862,547) 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).

**Summary of the Statement of Activities**

	Governmental Activities		Business-type Activities		Total Government	
	2019	2018	2019	2018	2019	2018
Revenues:						
Program Revenues:						
Charges for Services	\$ 305,218	\$ 305,788	\$ 8,717,596	\$ 8,136,868	\$ 9,022,814	\$ 8,442,656
Operating Grants & Revenues	1,184,722	1,212,758	-	-	1,184,722	1,212,758
Capital Grants & Revenues	1,140,653	3,166,020	685,771	1,058,799	1,826,424	4,224,819
General Revenues:						
Property Taxes	3,545,358	3,405,225	-	-	3,545,358	3,405,225
Unrestricted investment earnings	8,601	4,690	16,691	11,355	25,292	16,045
Loss on disposal of equipment	(11,409)	(555)	(67,268)	(404)	(78,677)	(959)
Other	12,159	3,996	-	-	12,159	3,996
Total Revenues	6,185,302	8,097,922	9,352,790	9,206,618	15,538,092	17,304,540
Expenses:						
General Government	909,823	882,991	-	-	909,823	882,991
Public Safety	452,993	460,856	-	-	452,993	460,856
Highways and Streets	1,411,749	1,560,605	-	-	1,411,749	1,560,605
Culture and Recreation	2,215,975	1,743,053	-	-	2,215,975	1,743,053
Interest on Long-Term Debt	81,137	77,317	-	-	81,137	77,317
Water	-	-	3,774,636	3,714,315	3,774,636	3,714,315
Sanitation	-	-	583,037	576,516	583,037	576,516
Wastewater	-	-	2,916,553	2,736,852	2,916,553	2,736,852
Recreation	-	-	2,093,260	1,829,505	2,093,260	1,829,505
Total Expenses	5,071,677	4,724,822	9,367,486	8,857,188	14,439,163	13,582,010
Increase (Decrease) in Net Position	1,113,625	3,373,100	(14,696)	349,430	1,098,929	3,722,530
Beginning Net Position, as restated	20,279,316	16,906,216	11,450,003	11,100,573	31,729,319	28,006,789
Ending Net Position	\$ 21,392,941	\$ 20,279,316	\$ 11,435,307	\$ 11,450,003	\$ 32,828,248	\$ 31,729,319

**VILLAGE OF ESSEX JUNCTION, VERMONT  
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**Governmental activities.** Governmental activities increased the Village's net position by \$1,113,625 in FY19. The Village increased its investment in capital assets by \$644,266 and unrestricted net position increased by \$469,505. Restricted net position decreased by \$146.

**Business-type activities.** Business-type activities decreased the Village's net position by \$14,696.

**Water Fund**

The Water Fund had a budgetary net surplus of \$47,494 in FY19. Disregarding GlobalFoundries pass through revenues and expenses, Water Fund revenues were \$25,302 more than budget while expenses were \$52,523 under budget. Revenue items that were over budget were Residential Water Sales, Penalties, and Miscellaneous Unclassified Revenue. The Water Fund continued work on the Water Meter Replacement Program (\$22,283) and continued preliminary work on the Railroad Ave. Waterline project.

**Sanitation Fund**

The Sanitation Fund had a budgetary net income of \$179,313 against a budget of \$171,000 in net income. Sanitation revenues were \$9,717 more than budgeted while expenses were \$1,404 more than budgeted. Hook-on fees were \$23,000 less than budgeted offset by higher than anticipated miscellaneous and interest revenues. Village customer charges included \$171,000 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 \$44,565 in FY19. The Sanitation Fund also did work on the Pleasant Street pipeline for \$23,767.

**Wastewater Treatment Fund**

The Wastewater Treatment Fund had budgetary net income of \$6,162 in FY19. Revenues were over budget by \$43,014 while expenses were over budget by \$36,852. At yearend 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, 2019 include Essex Junction \$221,569; Town of Essex \$135,677; and Town of Williston \$104,823. Each community determines how much it wants to leave in this rate stabilization fund. Work continued in FY19 on the Alkalinity Control Installation. Capital projects completed in FY19 included the Headworks Screen, Hydroflow Unit, and the purchase of a Hammer Blower.

**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 net position of \$185,978. As an enterprise fund it is expected that program revenues generated will cover the costs of programming. Program revenues came in over budget by \$460,975 driven primarily by an unanticipated \$82,286 in

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Youth Programs - Recreation Programs and the \$250,881 for new aquatics programming. Program expenses were over budget by \$369,327 driven by overages in contract fees to support the same programs driving the unanticipated revenue. Increased demand for programs drove the increase in the costs to contract for instructors and the increase in the registration fee revenues.

**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 \$104,207 for the year ended June 30, 2019. This amount was caused by a budgeted \$35,000 deficit (use of fund balance to offset property taxes), license and zoning fees revenue under budget by \$41,682, and overages for the purchase of winter salt and snow removal as a result of a challenging winter. The fund balance of the General Fund decreased from \$828,301 at the end of FY18 to \$724,094 at the end of FY19. Of the \$724,094 fund balance, \$146,695 is nonspendable (inventories and prepaid expenses), \$131,143 is assigned (see Note 13 for additional detail) and \$446,256 is unassigned. The unassigned fund balance is equal to 8.6% of the FY20 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, 2019 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.

The Village budget for the year ended June 30, 2019 passed on the first vote at Village Meeting in April of 2018 unanimously and there were no amendments made to the budget during the year.

On the revenue side, the Village recorded revenues less than budget by \$15,895. This was driven by a \$41,682 shortage in license and zoning fees offset by unbudgeted revenues (grants and donations) and other income items coming in over budget.

- General government expenditures were over budget by \$54,437. General government departments include Administration and Lincoln Hall. The overage is a result of personnel changes including retirement, moving the economic development employee to general government, and changes in benefit levels. A reduction to assigned fund balance for termination benefits was recorded to offset some of those costs.
- Public works expenditures were over budget by \$71,234 as a result of overages in the purchase of winter salt and snow removal contracting. Other line items were underspent to help offset these costs but it was a challenging winter.



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- Community and economic development expenditures were under budget by \$74,136. This was driven by legal services being underspent by \$11,260, employee benefit costs under budget by \$12,275, and economic development being underspent by \$48,428. The Village’s economic development employee was reclassified to general government during FY19 driving these results.

**Capital Reserve Fund**

The Capital Reserve Fund had a fund balance of \$394,157 as of June 30, 2019 and a fund balance of \$439,623 as of June 30, 2018. The Crescent Connector Project progressed for a cost of \$834,370 with federal grant reimbursement in the year of \$611,056, 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. The Pearl St. Linking Sidewalk project was continued at a cost of \$155,180. The Pearl St. Linking Sidewalk is a “Circ-Alternative” project and will be fully funded by Federal grant funds and is substantially complete. Additional projects during the year included: the Main Street Pedestrian Bridge (\$105,388 funded 80% with grant funds), Greenwood Drainage project (\$22,655), South Street Drainage project (\$7,299) and Stormwater work done on Brickyard/Mansfield and Fairview/Main.

**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 \$140,668 as of June 30, 2019 and \$43,336 as of June 30, 2018. The Village purchased two pickup trucks, a wheel loader, and a trailer mounted boom lift for a total of \$137,948. Debt payments on the fire note were made for \$33,338. This fund received an appropriation from the general fund of \$223,624, \$40,000 from the sale of assets, and almost \$5,00 in other revenues.

**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, 2019 totaled \$43,373,935 (net of accumulated depreciation). This is a net decrease of \$783,415 from June 30, 2018 when the total was \$44,157,350. These assets include buildings, roads and bridges, land, machinery and equipment, library books, park facilities, vehicles and distribution and

**VILLAGE OF ESSEX JUNCTION, VERMONT  
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collection systems. Asset additions totaled \$1,013,576 and were concentrated in machinery and equipment and infrastructure categories. These additions were offset by accumulated depreciation which increased by \$1,796,991, to cause the decrease in capital assets net of accumulated depreciation.

The major capital asset transactions during the year, in addition to the acquisition of Essex Junction Recreation and Parks assets, for the Governmental Activities were as follows:

- Paving on Fairview Drive, Hubbles Falls Drive, Grove Street, and Ivy Lane
- Drainage work on Edgewood Drive and Greenwood Ave
- The completion of the Main Street Pedestrian Bridge project
- Purchase of a Pierce Pumper Fire Truck for \$578,959
- Purchase of two pickup trucks, a wheel loader, and a trailer mounted boom lift
- The completion of the Pearl Street Linking project which was closed out of construction in progress and capitalized for \$2,378,302

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

- Purchase of a Hydroflow Unit and a Cutler Hammer Blower
- The completion of the headworks screen project
- 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.

**Summary of Capital Assets**

	<b>Governmental Activities</b>		<b>Business-type Activities</b>		<b>Total Government</b>	
	2019	2018	2019	2018	2019	2018
Capital Assets:						
Land	\$ 55,742	\$ 55,742	\$ 118,077	\$ 118,077	\$ 173,819	\$ 173,819
Construction in Progress	2,203,503	4,293,487	28,678	151,849	2,232,181	4,445,336
Antiques and Works of Art	7,550	7,550	-	-	7,550	7,550
Buildings and Improvements	4,620,014	4,620,014	15,171,807	15,171,807	19,791,821	19,791,821
Machinery, equipment, and vehicles	8,302,204	6,635,912	5,309,392	5,299,726	13,611,596	11,935,638
Library Books	787,722	788,022	-	-	787,722	788,022
Parks	1,669,114	1,669,114	-	-	1,669,114	1,669,114
Roads, Curbs, Sidewalks, and Storm Sewers	13,855,724	12,318,879	164,182	164,182	14,019,906	12,483,061
Water and sewer infrastructure	-	-	22,255,965	22,241,737	22,255,965	22,241,737
	<u>31,501,573</u>	<u>30,388,720</u>	<u>43,048,101</u>	<u>43,147,378</u>	<u>74,549,674</u>	<u>73,536,098</u>
Less: Accumulated Depreciation	(9,578,809)	(8,840,087)	(21,596,930)	(20,538,661)	(31,175,739)	(29,378,748)
Total Assets, Net	<u>\$ 21,922,764</u>	<u>\$21,548,633</u>	<u>\$21,451,171</u>	<u>\$ 22,608,717</u>	<u>\$ 43,373,935</u>	<u>\$ 44,157,350</u>

**VILLAGE OF ESSEX JUNCTION, VERMONT  
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**Long Term Debt**

**Summary of Long Term Debt**

	<u>June 30, 2018</u>	<u>Additions</u>	<u>Deletions</u>	<u>June 30, 2018</u>
<b>Governmental Activities</b>				
General Obligation Bonds	\$ 2,507,461	\$ -	\$ 240,135	\$ 2,267,326
Notes Payable	120,000	90,000	120,000	90,000
<b>Business-type Activities</b>				
Water and Sewer Bonds	1,792,539	-	89,865	1,702,674
Notes Payable	12,958,523	-	615,735	12,342,788
Capital Lease	55,983	-	21,568	34,415
<b>Total Government</b>	<u>\$ 17,434,506</u>	<u>\$ 90,000</u>	<u>\$ 1,087,303</u>	<u>\$ 16,437,203</u>

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 FY19 the interest rate was 2.75% and the Village paid \$30,000 in principal plus interest. The balance on the loan is \$90,000.

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, 2019 the outstanding principal on this bond is \$2,640,000; with \$2,162,326 in governmental activities and \$477,674 in business-type activities.

As part of Essex Junction Recreation and Parks becoming a department of the Village, the Village acquired a bond with the Vermont Municipal Bond Bank for the pool at Maple Street Park. The outstanding principal due on the bond as of June 30, 2018 is \$105,000. The interest is 5.35% and the final payment will be made in November 2019.

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, 2018 is \$183,334.

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 OF ESSEX JUNCTION, VERMONT  
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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, 2019 is \$862,436. 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, 2019 is \$11,297,018. 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, 2019, the principal outstanding on this bond was \$1,225,000. 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

**VILLAGE OF ESSEX JUNCTION, VERMONT  
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- 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, EJP 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.
  - The Village Trustees and Town Selectboard have been meeting jointly and working to put together a merger plan for the two entities. This will be voted on during the November 2020 election.

### **FY20 Budgets**

The FY20 General Fund budget increased by \$210,226 or 4.24% from the FY18 budget, bringing total budgeted General Fund expenditures to \$5,164,193 from \$4,954,687. The tax rate increased by 3.47% from \$0.3098 to \$0.3206. 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 \$346,743 or 5.5% from an aggregate of \$6,306,121 for the three funds to \$6,652,864. This caused an overall rate increase for FY20 of 8.2% 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](http://www.essexjunction.org).

## GLOSSARY OF BUDGET TERMS

**Acquisition:** The property, land, buildings or property rights that the Village proposes to acquire either in fee or by easement, either permanent or temporary.

**Administration Budget:** In the Village of Essex Junction, the Administration Budget contains the expenses for running the offices of the Manager, the Clerk/Treasurer /Tax Collector and Finance. It also contains the expenses of the Board of Trustees.

**Bond Anticipation Note:** A short-term debt instrument issued by a state or municipality that is usually paid off by the proceeds from a bond issue. Often used by municipalities in advance of the Bond Bank's next scheduled sale. Trustees can authorize issuance.

**Bond/General Obligation Bond:** A General Obligation Bond is a long-term debt security that is secured by a state or local government's pledge to use legally available resources, including tax revenues, to repay bondholders. Sometimes the word "bond" is used generically for the word "borrow" in discussions of municipal finances. It takes a vote of the Village to obligate.

**Capital Reserve Fund:** the Village voters established this fund in 1993. It accounts for the general capital expenditures of the Village. Equipment, Infrastructure, and other projects (but not vehicles) with a cost over \$10,000 are paid for out of this fund.

**CPI:** Consumer Price Index. The CPI represents changes in prices of all goods and services purchased for consumption by urban households. User fees (such as water and sewer service), sales, and excise taxes paid by the consumer are also included. Income taxes and investment items are not included.

**Enterprise Funds:** Enterprise funds account for Village activities that are supported by user fees, not tax revenues. They run similarly to businesses and use the full accrual method of accounting. In the Village, we have three enterprise funds. They are the Water Fund, the Wastewater Treatment Fund and the Sanitation Fund. The Sanitation Fund accounts for the cost of maintaining our sanitary sewer system while the Wastewater Treatment Fund accounts for the costs of treating the waste from three communities – The Village of Essex Junction, The Town of Essex and the Town of Williston.

**General Fund Operating Budget:** The General Fund is the Village's main operating fund. It accounts for all financial resources of the Village, except those required to be accounted for in another fund. The budget is a guideline for expenditures in this fund and is used to determine the tax rate needed to run the government. It is supported primarily by tax dollars. The activity in the General Fund is for the benefit of all Village taxpayers.

**Land Acquisition Capital Reserve Fund:** the Village voters established this fund in 1997 for acquiring property.

*Note: Refers to a promissory note, which is a legally binding document that states the specific details of a loan transaction. Trustees can authorize issuance for five years or less.*

**Rolling Stock Reserve Fund:** the Village voters established this fund in 1989 for funding the purchase of vehicles and rolling stock such as sidewalk plows, loader, boom lift, etc.

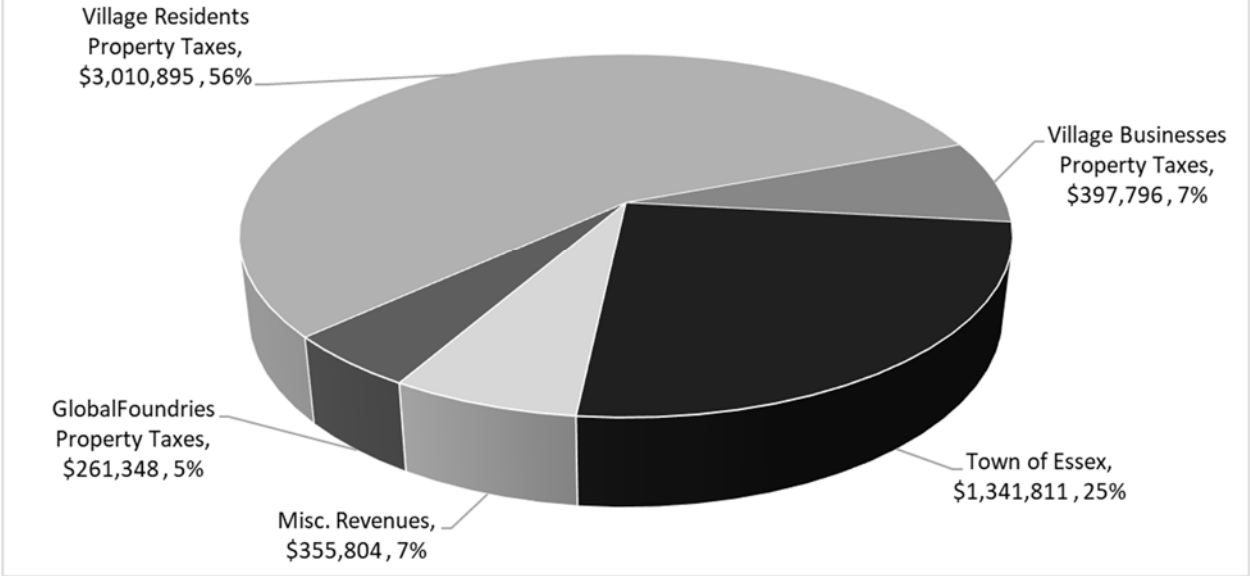
**Tax Anticipation Note:** A short-term promissory note issued by states or municipalities to finance current operations, with repayment from anticipated tax receipts. Trustees can authorize issuance.

**Unrestricted Fund Balance:** Unrestricted fund balance represents amounts that are not legally restricted for a specific purpose by a grant, contract or other binding agreement. Within the unrestricted fund, balance amounts can be committed by the voters, assigned by management or unassigned. These assets can also be “non-spendable” as in the case of inventories and prepaid expenses.

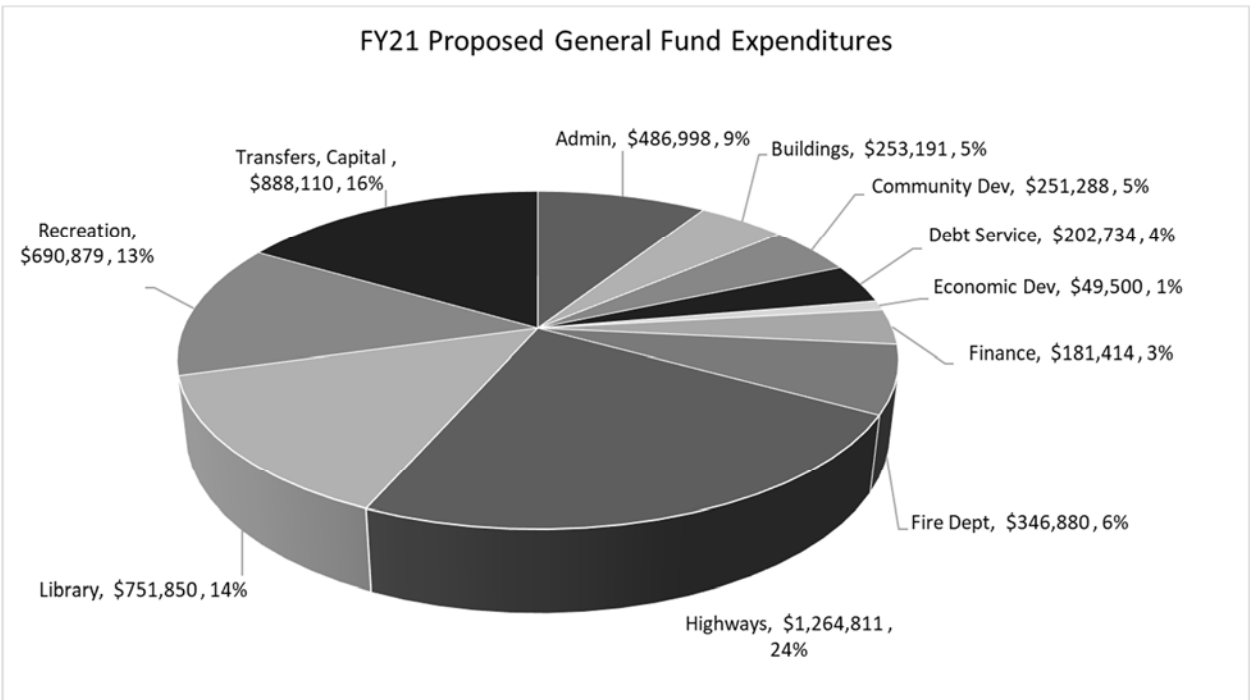
**Vermont Municipal Bond Bank:** Per its website, “the VMBB is an instrumentality of the State of Vermont. Municipal applicants sell their bonds to the VMBB. The Bond Bank pools or combines the municipal bonds into one large bond issue which is then sold by the VMBB in the public municipal bond market.” The Bond Bank simplifies and reduces the cost for municipalities to issue bonds.

**Village Grand List:** The Village Grand List is a listing of all Village properties and their assessed value by tax map number. It is compiled each year by the Town Assessor as of April 1.

### FY21 Proposed General Fund Revenues



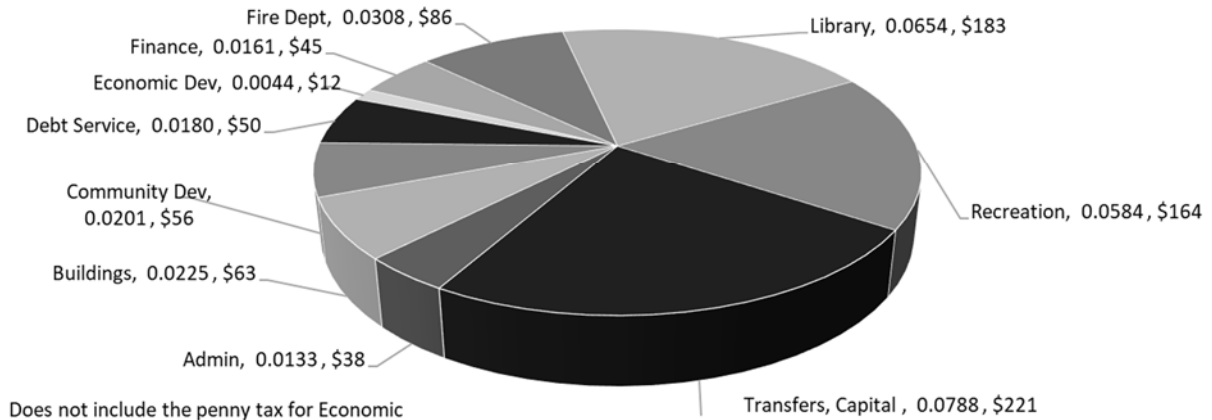
### FY21 Proposed General Fund Expenditures





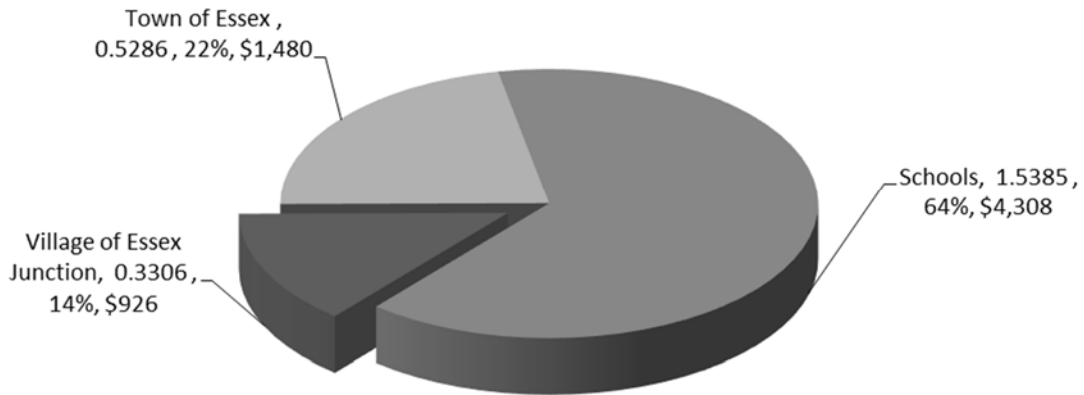
**FY21 Estimated Village Tax Rates and Taxes on \$280,000 Assessed Value Home**

**Estimated Tax Rate = \$0.3278, Estimated Taxes = \$918**



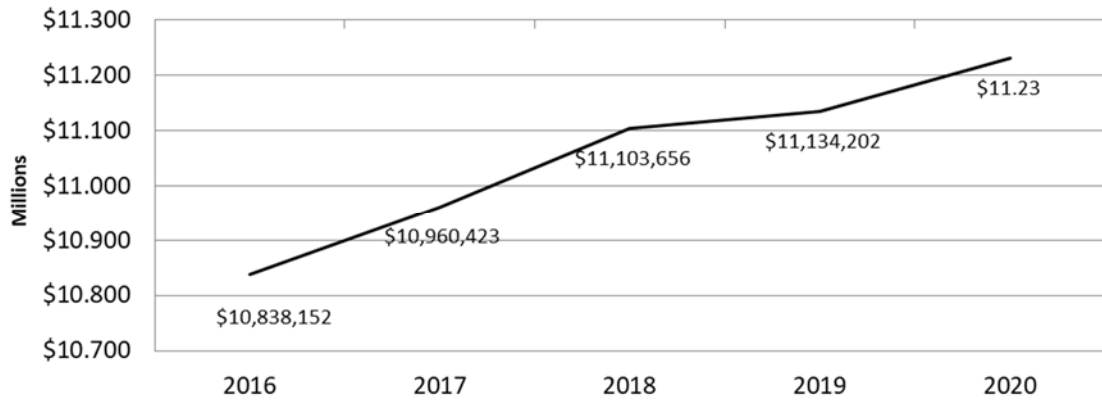
Does not include the penny tax for Economic Development which will cost homeowner \$28

**FY20 Village of Essex Junction Homestead Tax Rates Totalling \$2.3977 and Tax Amount on \$280,000 assessed value Home**



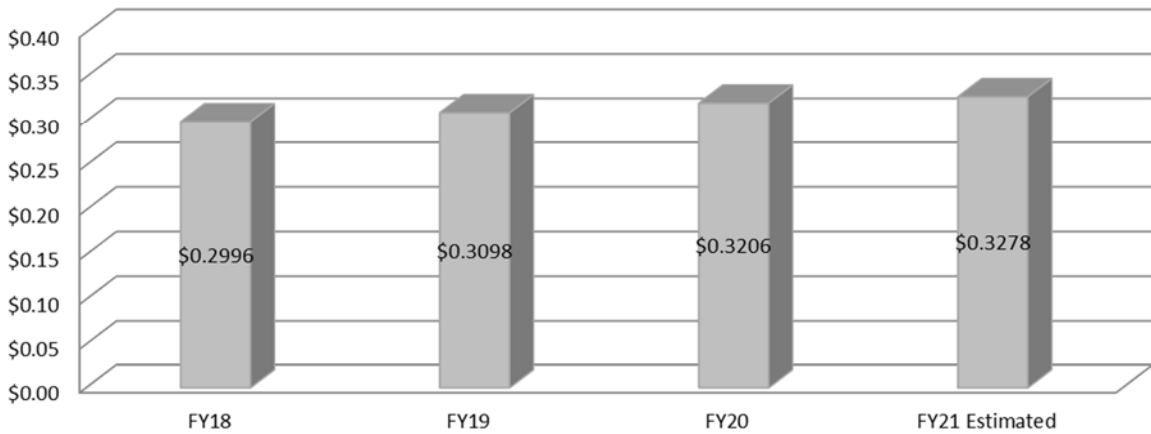
Taxes on average home = \$6,714

### Projected Grand List Through 2019



The non-GlobalFoundries Real Estate Grand List is projected to increase by 0.93% from 2019 to 2020 based on the actual average annual increase over the past 7 years.

### VILLAGE TAX RATES



Taxes for \$280,000 assessed value home are estimated to be \$918 in FY21, an increase of \$20.28  
 The Village municipal tax rate is estimated to increase by \$.0072 from the FY20 rate.  
 This rate does not include the penny for Economic Development.

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2021**

<b>Account Name</b>		<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY20 Estimated</b>	<b>FY21 Budget Proposal</b>
<b>REVENUES - DETAIL</b>						
1	Property Taxes	3,423,606	3,423,627	3,556,422	3,864,494	3,670,039
2	State for Pilot & Current Use	2,000	4,478	4,500	4,500	4,500
3	Essex Town Library Contribution	15,000	15,000	15,000	15,000	15,000
4	Essex Town pmt for Stormwater	64,367	64,367	69,047	69,047	71,851
5	Essex Town pmt for Highway Dept	1,080,759	1,080,759	1,113,329	1,149,130	1,192,960
6	Essex Town Recreation Contribution			12,000	12,000	12,000
7	Essex Town Clerk Contribution			50,000	50,000	50,000
8	License & Zoning Fees	58,000	16,318	35,000	22,000	25,000
9	Whitcomb Farm Solar Pilot	5,000	6,742	6,700	6,750	6,700
10	Misc. Fire Receipts	20	950	20	20	20
11	State District Court Fines	1,500	2,903	1,000	2,000	1,000
12	Interest Earnings	2,000	4,150	2,500	4,000	2,500
13	Parking Space Fees	2,400	4,400	2,400	2,800	2,400
14	Block Party Donations	1,500	1,650	500	1,300	500
15	Misc. Receipts	2,000	2,540	2,000	1,000	2,000
16	Misc. Highway Receipts	4,000	4,157	4,000	2,000	4,000
17	Misc. Library Receipts	500	678	500	500	500
18	EJRP Non-Resident Fees	22,000	18,379	20,000	20,000	20,000
19	Service Fee - Water	94,014	94,014	107,998	107,998	114,674
20	Service Fee - WWTF	47,007	47,007	53,999	53,999	57,337
21	Service Fee - Sanitation	94,014	94,014	107,998	107,998	114,674
22	Misc. Grants/Donations	-	24,123	-	-	-
23	Unrestricted Fund Balance	35,000	35,000	-	-	-
24	Lost Book Revenue	-	2,368	-	-	-
25	<b>Total Revenues</b>	<b>4,954,687</b>	<b>4,947,622</b>	<b>5,164,913</b>	<b>5,496,536</b>	<b>5,367,655</b>
26						
27	<b>EXPENDITURES - DETAIL</b>					
28						
29	<b>Administration</b>					
30	Salaries - Regular	208,400	245,609	164,294	164,000	180,930
31	Salaries - Overtime	6,500	2,018	-	-	-
32	Salaries - Part Time	5,025	4,097	4,798	3,000	4,798
33	Manager Contract	65,000	65,000	67,200	67,200	67,500
34	Shared Employee Expense	25,763	21,593	23,186	23,186	24,633
35	Health Ins & Other Benefits	45,869	72,188	90,186	90,186	94,089
36	Social Security	17,096	21,275	14,382	12,775	14,399
37	Retirement	20,840	25,498	18,321	16,400	20,022
38	Health Improv Programs	1,600	45	1,600	1,600	-
39	Board Member Fees	2,500	2,500	2,500	2,500	2,500
40	Legal Services	15,000	20,258	17,000	17,000	22,000
41	Other Professional Services	1,000	2,442	1,000	1,000	1,000
42	Computer Expenses	2,220	2,085	2,220	2,220	3,824
43	Leased Services	4,525	4,195	4,000	4,000	4,203
44	Training, Conferences, Dues	9,300	4,118	6,000	4,000	6,000
45	Communications	17,968	19,825	22,492	22,500	22,500
46	Postage	2,000	2,581	500	500	500
47	Printing and Advertising	5,000	683	3,000	3,000	3,000
48	Trustees Expenditures	4,000	5,525	4,000	4,000	5,500
49	Pay & Classification Study	200	-	11,000	15,000	200

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2021**

<b>Account Name</b>		<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY20 Estimated</b>	<b>FY21 Budget Proposal</b>
50	Interview Costs	-	1,729	-	-	-
51	Travel	300	261	300	300	300
52	Supplies	5,000	4,840	5,000	4,500	5,000
53	Elections	1,500	1,285	1,500	1,500	1,500
54	Holiday Expense	1,300	1,038	835	835	2,600
55	<b>Total Administration</b>	<b>467,906</b>	<b>530,689</b>	<b>465,314</b>	<b>461,202</b>	<b>486,998</b>
56						
57	<b>Buildings</b>					
58	Water/Sewer - 2 Lincoln Street	1,000	933	1,000	500	1,000
59	Water/Sewer - Brownell Library	900	704	900	800	900
60	Water/Sewer - Village Fire Station	610	564	500	581	500
61	Water/Sewer - Park Street School	575	1,037	650	650	650
62	Water/Sewer - Maple Street Park & Pool	4,296	4,811	5,199	5,200	5,200
63	<b>Water/Sewer Subtotal</b>	<b>7,381</b>	<b>8,049</b>	<b>8,249</b>	<b>7,731</b>	<b>8,250</b>
64						
65	R & M Buildings - 2 Lincoln Street	11,500	8,509	11,800	10,000	11,800
66	R & M Buildings - Brownell Library	22,625	20,745	24,625	21,000	28,625
67	R & M Buildings - Village Fire Station	6,000	5,028	6,000	10,000	12,000
68	R & M Buildings - Park Street School	600	520	600	1,500	600
69	R & M Buildings - Maple Street Park & Pool	3,600	3,600	3,600	3,500	3,600
70	<b>Repair &amp; Maintenance (R&amp;M) Subtotal</b>	<b>44,325</b>	<b>38,402</b>	<b>46,625</b>	<b>46,000</b>	<b>56,625</b>
71						
72	Contractual Services - 2 Lincoln Street	9,000	9,125	9,000	9,000	9,000
73	Contractual Services - Brownell Library	34,000	31,839	34,000	34,000	34,000
74	Contractual Services - Maple Street Park & Pool	-	-	19,200	19,200	21,840
75	<b>Contractual Services Subtotal</b>	<b>43,000</b>	<b>40,964</b>	<b>62,200</b>	<b>62,200</b>	<b>64,840</b>
76						
77	Gasoline - Village Fire Station	6,000	6,830	6,000	6,000	6,000
78	Gasoline - Maple Street Park & Pool	2,923	2,425	3,101	3,100	3,101
79	<b>Gasoline Subtotal</b>	<b>8,923</b>	<b>9,255</b>	<b>9,101</b>	<b>9,100</b>	<b>9,101</b>
80						
81	Telephone - 2 Lincoln Street	3,676	3,249	3,676	5,667	3,700
82	Telephone - Brownell Library	1,200	1,218	1,400	1,500	1,500
83	Telephone - Village Fire Station	2,115	2,115	2,115	2,115	2,115
84	Telephone - Park Street School	-	-	2,520	2,500	2,550
85	Telephone - Maple Street Park & Pool	-	-	5,340	3,500	5,350
86	<b>Telephone Subtotal</b>	<b>6,991</b>	<b>6,582</b>	<b>15,051</b>	<b>15,282</b>	<b>15,215</b>
87						
88	General Supplies - 2 Lincoln Street	2,000	1,505	2,000	2,000	2,000
89	General Supplies - Village Fire Station	2,000	2,000	2,000	2,000	2,000
90	<b>General Supplies Subtotal</b>	<b>4,000</b>	<b>3,505</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
91						
92	Electricity - 2 Lincoln Street	7,500	7,172	7,500	7,500	7,500
93	Electricity - Brownell Library	15,250	13,752	15,000	15,000	15,000
94	Electricity - Village Fire Station	7,300	7,172	7,300	7,300	7,300
95	Electricity - Park Street School	4,000	3,941	4,000	4,000	4,000
96	Electricity - Maple Street Park & Pool	29,852	32,982	30,489	30,500	30,500
97	<b>Electricity Subtotal</b>	<b>63,902</b>	<b>65,019</b>	<b>64,289</b>	<b>64,300</b>	<b>64,300</b>
98						
99	Natural Gas - 2 Lincoln Street	6,400	5,855	6,400	6,400	6,400
100	Natural Gas - Brownell Library	7,400	6,094	7,400	7,400	7,400

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2021**

<b>Account Name</b>		<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY20 Estimated</b>	<b>FY21 Budget Proposal</b>
101	Natural Gas - Village Fire Station	4,800	4,409	4,800	4,800	4,800
102	Natural Gas - Park Street School	2,500	3,229	3,300	3,300	3,300
103	Natural Gas - Maple Street Park & Pool	5,574	5,049	6,960	6,900	6,960
104	<b>Natural Gas Subtotal</b>	<b>26,674</b>	<b>24,637</b>	<b>28,860</b>	<b>28,800</b>	<b>28,860</b>
105						
106	Capital Outlay - 2 Lincoln Street	-	-	2,000	750	2,000
107	<b>Capital Outlay Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>750</b>	<b>2,000</b>
108	<b>Total Buildings</b>	<b>205,196</b>	<b>196,413</b>	<b>240,375</b>	<b>238,163</b>	<b>253,191</b>
109						
110	<b>Community Development</b>					
111	Salaries - Regular	145,419	146,044	151,846	151,846	157,800
112	Salaries - Overtime	-	125	-	-	-
113	Health Ins & Other Benefits	32,128	19,853	23,680	23,680	24,636
114	Social Security	11,454	11,726	11,616	11,616	12,072
115	Retirement	14,542	14,544	15,185	15,185	15,780
116	Board Member Fees	3,600	3,450	3,600	3,600	3,600
117	Legal Services	12,000	740	12,000	5,000	6,000
118	Other Professional Services	6,000	11,511	6,000	6,000	10,000
119	Computer Expenses	-	-	-	-	-
120	Training, Conferences, Dues	3,000	918	2,000	2,000	4,000
121	Communications	1,500	1,320	2,000	1,500	2,000
122	Telephone Services	567	575	567	850	600
123	Postage	700	156	700	100	700
124	Printing and Advertising	3,000	1,128	3,000	3,000	2,500
125	Travel	2,400	2,496	2,600	2,600	2,600
126	Supplies	2,000	1,019	2,000	2,000	2,000
127	Bike/Walk Committee	5,000	1,461	7,000	7,000	7,000
128	Capital Outlay	-	-	1,500	-	-
129	<b>Total Community Development</b>	<b>243,310</b>	<b>217,065</b>	<b>245,294</b>	<b>235,977</b>	<b>251,288</b>
130						
131	<b>Debt Service</b>					
132	Capital Improvements Principal	135,135	135,135	135,135	135,135	135,135
133	Capital Improvements Interest	73,060	73,060	70,582	70,582	67,599
134	Parks & Rec Principal	105,000	105,000	105,000	105,000	-
135	Parks & Rec Interest	4,788	4,788	2,843	2,843	-
136	<b>Total Debt Service</b>	<b>317,983</b>	<b>317,983</b>	<b>313,560</b>	<b>313,560</b>	<b>202,734</b>
137						
138	<b>Economic Development</b>					
139	Salaries - Regular	32,135	10,774	-	-	-
140	Salaries - Overtime	-	45	-	-	-
141	Salaries - Part Time	4,950	2,700	-	-	-
142	Health Ins & Other Benefits	28,513	11,806	-	-	-
143	Social Security	2,837	855	-	-	-
144	Retirement	3,214	1,078	-	-	-
145	Community Events & Programs	8,280	7,175	10,850	6,000	10,000
146	Annual Support of Organizations	9,000	7,530	9,500	9,500	9,500
147	New Programs	2,500	-	2,500	1,500	2,500
148	Matching Grant Funds	20,000	20,082	20,000	20,000	20,000
149	Block Party Expense	7,000	7,956	7,500	7,500	7,500
150	<b>Total Economic Development</b>	<b>118,429</b>	<b>70,001</b>	<b>50,350</b>	<b>44,500</b>	<b>49,500</b>
151						

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2021**

<b>Account Name</b>		<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY20 Estimated</b>	<b>FY21 Budget Proposal</b>
152	<b>EJRP - Administration</b>					
153	Salaries - Regular	217,566	220,090	234,240	234,240	244,792
154	Salaries - Part Time	7,076	3,811	8,800	8,800	-
155	Health Ins & Other Benefits	107,123	100,476	112,676	112,676	125,468
156	Social Security	17,185	17,328	18,593	18,593	18,727
157	Retirement	24,234	24,503	26,003	26,003	27,182
158	Health Imp Programs	-	-	-	-	-
159	Other Professional Services	8,220	11,155	8,220	9,000	21,742
160	Computer Expenses	9,120	9,995	9,540	10,200	6,000
161	Training, Conferences, Dues	9,988	10,796	10,288	10,288	8,453
162	Communications	12,500	11,187	8,000	5,000	7,851
163	Telephone Services	3,600	3,688	3,960	3,960	1,980
164	Printing & Advertising	3,639	2,602	3,500	3,500	3,000
165	Supplies	5,000	5,374	5,000	5,000	5,000
166	Scholarships	4,000	4,000	4,000	4,000	4,000
167	<b>EJRP - Parks and Facilities</b>					
168	Salaries - Regular	93,636	98,740	101,109	101,109	105,360
169	Salaries - Part Time	24,977	19,428	20,500	20,500	22,798
170	Health Ins & Other Benefits	21,775	19,391	26,097	26,097	27,076
171	Social Security	9,074	9,217	9,303	9,300	9,804
172	Retirement	9,364	9,708	10,111	10,111	10,536
173	Health Imp Programs	-	-	-	-	-
174	Other Professional Services	14,710	18,777	5,725	5,725	6,100
175	Maintenance - Buildings/Grounds	9,996	12,861	11,073	11,073	11,739
176	Land Lease	500	500	500	500	500
177	Equipment Rental	7,300	5,872	1,800	1,800	1,980
178	Training, Conferences, Dues	1,990	2,065	4,144	4,144	4,302
179	Supplies	12,250	18,858	14,685	14,685	16,489
180	<b>Total EJRP</b>	<b>634,823</b>	<b>640,424</b>	<b>657,867</b>	<b>656,304</b>	<b>690,879</b>
181						
182	<b>Finance Department</b>					
183	Salaries - Regular			52,327	52,327	56,246
184	Salaries - Overtime			2,500	2,500	2,750
185	Health Ins & Other Benefits			6,334	6,334	6,365
186	Social Security			4,221	4,221	4,513
187	Workers Comp Insurance (except Fire)	11,950	16,336	6,154	14,990	16,500
188	Retirement			5,283	5,283	5,625
189	Unemployment Insurance	3,672	2,181	1,520	2,830	1,520
190	Audit	6,160	7,315	6,256	7,505	7,500
191	Liability & Property Ins. (all Village property)	46,599	52,430	62,689	58,920	63,000
192	Public Officials Liability	11,454	10,630	12,031	9,630	12,000
193	Dues/Subscriptions/Meetings			170	170	250
194	Other Purchased Services			768	700	4,895
195	Travel			100	-	100
196	General Supplies			150	250	150
197	<b>Total Finance</b>	<b>79,835</b>	<b>88,892</b>	<b>160,503</b>	<b>165,660</b>	<b>181,414</b>
198						
199	<b>Fire Department</b>					
200	Salaries - Firefighters	189,000	192,350	206,000	188,571	186,000
201	Employee Assistance Program	864	864	864	864	864
202	Accident & Disability Ins	3,600	3,549	3,600	3,500	3,600

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2021**

<b>Account Name</b>		<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY20 Estimated</b>	<b>FY21 Budget Proposal</b>
203	Social Security	14,510	14,095	15,392	14,425	14,436
204	Worker's Compensation Ins	32,130	30,760	28,624	28,600	30,050
205	Vehicle Maintenance	18,000	19,816	18,000	35,000	25,000
206	Radio Maintenance	1,800	8,195	6,000	6,000	7,250
207	Training, Conferences, Dues	4,000	4,281	4,000	4,000	4,000
208	Telephone Services	1,885	1,916	2,600	2,600	2,600
209	Physical Exams	6,600	3,060	6,800	6,800	9,500
210	Maintenance Other	15,000	14,440	15,000	15,000	15,000
211	Emergency Generator Maint.	480	1,871	480	480	480
212	Supplies	1,000	1,232	1,000	1,000	1,000
213	New Equipment - Radios	1,500	910	1,500	1,500	1,500
214	Uniforms, Boots, etc.	23,000	18,641	24,000	24,000	25,000
215	EMS Supplies	1,000	792	1,000	1,000	1,000
216	Fire Prevention	2,000	2,038	2,000	2,000	2,100
217	Routine Equipment Purchase	15,000	13,488	15,000	15,000	17,500
218	<b>Total Fire</b>	<b>331,369</b>	<b>332,296</b>	<b>351,860</b>	<b>350,340</b>	<b>346,880</b>
219						
220	<b>Highway Department</b>					
221	Salaries - Regular	173,146	173,522	182,235	182,235	190,202
222	Salaries - Overtime	17,278	15,754	17,300	17,300	18,300
223	Salaries - Part Time	23,573	16,729	26,981	26,981	27,388
224	Health Ins & Other Benefits	72,154	69,711	75,918	75,918	78,989
225	Social Security	16,448	15,935	17,328	17,328	18,046
226	Workers Comp Insurance	13,985	13,963	20,275	20,275	20,275
227	Retirement	17,315	17,486	18,235	18,235	19,020
228	Unemployment Insurance	300	199	100	100	300
229	Professional Services	10,000	17,448	15,000	10,000	16,000
230	Water and Sewer Charge	2,100	2,317	2,000	2,000	2,500
231	R&M Services - Vehicles	25,000	33,502	26,500	26,500	28,000
232	Maintenance of Buildings and Grounds	5,000	6,274	10,000	10,000	10,000
233	Right of Way Agreements	12,472	11,922	12,890	12,890	12,890
234	Equipment Rentals	8,000	2,211	2,500	2,500	3,000
235	Training, Conferences, Dues	500	339	500	500	500
236	Liability & Property Insurance	12,288	11,840	11,667	13,025	13,750
237	Communications	4,000	3,308	3,500	3,500	3,800
238	Rubbish Removal	8,000	9,139	8,500	8,500	9,000
239	Advertising and Interview Costs	500	343	500	300	500
240	Accident Claims	1,000	1,096	1,000	1,000	1,000
241	General Supplies	24,000	37,786	24,000	24,000	26,000
242	Uniforms	6,000	8,594	6,000	6,000	6,500
243	Electrical Service	4,000	3,661	4,200	4,200	4,200
244	Heating/Natural Gas	4,000	3,390	4,000	4,000	4,000
245	Vehicle Fuel	30,000	37,295	35,000	35,000	38,000
246	Capital Outlay	6,000	3,139	10,000	10,000	14,000
247	Street Lights Supplies/Maint.	12,000	7,941	12,000	12,000	12,000
248	Electricity - Street/Traffic Lights	128,200	130,835	128,200	125,000	132,000
249	Streetscape Maintenance	23,500	24,885	28,500	28,500	21,500
250	Summer Constr - Purchased Services	225,000	188,895	210,000	200,000	255,800
251	Summer Constr - Supplies	9,000	13,295	24,000	30,000	24,000
252	Traffic Control	13,000	21,087	13,500	19,000	16,000
253	Sidewalk and Curb Maintenance	5,000	5,338	5,000	4,700	5,500

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2021**

<b>Account Name</b>		<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY20 Estimated</b>	<b>FY21 Budget Proposal</b>
254	Winter Maint - Purchased Services	20,000	35,895	20,000	20,000	20,000
255	Winter Maint - Supplies	118,000	179,055	121,000	121,000	125,000
256	Storm Sewer Maintenance	30,000	24,002	15,000	15,000	15,000
257	Stormwater Salaries	44,011	44,793	45,487	45,487	47,232
258	Stormwater Health and Other Ins	10,305	10,292	12,298	12,298	12,815
259	Stormwater Social Security	3,390	3,427	3,480	3,480	3,613
260	Stormwater Workers Comp	2,220	3,229	3,228	3,200	3,438
261	Stormwater Retirement	4,401	4,458	4,549	4,549	4,723
262	Stormwater Unemployment	40	41	5	15	30
263	<b>Total Highway</b>	<b>1,145,126</b>	<b>1,214,370</b>	<b>1,182,376</b>	<b>1,176,516</b>	<b>1,264,811</b>
264						
265	<b>Library</b>					
266	Salaries - Regular	319,700	317,940	328,509	328,509	328,850
267	Salaries - Part Time	103,632	104,045	107,654	107,654	108,415
268	Health Insurance & Other Benefits	107,125	101,842	119,148	119,148	134,104
269	Social Security	32,458	32,331	33,336	33,336	33,451
270	Retirement	31,970	31,446	32,537	32,537	32,580
271	Computer Expenses	4,000	3,878	4,000	4,000	4,000
272	Rental of Equipment				1,500	1,500
273	Training, Conferences, Dues	4,000	1,408	4,000	4,000	4,000
274	Technical Access	7,700	5,332	6,200	6,200	7,700
275	Postage/Delivery	3,500	1,654	3,500	3,500	2,500
276	Interview costs	500	434	500	500	700
277	Volunteer Expenses	800	623	800	800	800
278	Supplies	13,000	9,481	14,000	14,000	13,500
279	Adult Collection	38,500	38,492	40,000	40,000	41,500
280	Juvenile Collection	19,250	19,984	20,000	20,000	20,750
281	Computer Replacement	8,000	6,373	8,000	8,000	8,000
282	Adult Programs	1,000	922	1,000	1,000	1,000
283	Childrens Programs	4,500	4,118	4,500	4,500	4,500
284	Capital Outlay	4,000	3,767	4,000	4,000	4,000
285	<b>Total Library</b>	<b>703,635</b>	<b>684,070</b>	<b>731,684</b>	<b>733,184</b>	<b>751,850</b>
286						
287	<b>Transfers and Misc.</b>					
288	Capital Fund Contribution	317,751	317,751	365,414	365,414	401,955
289	Rolling Stock Fund Contribution	223,624	223,624	233,700	233,700	238,700
290	Transfer for Building Maintenance	50,000	50,000	50,000	50,000	50,000
291	Employee Termination Benefits	5,000	5,000	5,000	5,000	5,000
292	Transfer to Parks & Rec Capital Reserve	110,700	110,700	111,616	111,616	112,455
293	Fire Department Capital Equipment	-	-	-	-	80,000
294	<b>Total Transfers and Misc.</b>	<b>707,075</b>	<b>707,075</b>	<b>765,730</b>	<b>765,730</b>	<b>888,110</b>
295						
296	<b>Grants and Other Non-Budgetary</b>					
297	Grants & Donation Expenses	-	9,783	-	-	-
298	Library Replacement Expenses	-	2,005	-	-	-
299	<b>Total Grants and Other Non-Budgetary</b>	<b>-</b>	<b>11,788</b>	<b>-</b>	<b>-</b>	<b>-</b>
300						
301	<b>Total Expenditures</b>	<b>4,954,687</b>	<b>5,011,067</b>	<b>5,164,913</b>	<b>5,141,137</b>	<b>5,367,655</b>



**GENERAL FUND CAPITAL RESERVE PLAN**

PROJECTS FUNDED BY VILLAGE \$ ONLY	Rank	Ref. #	Project Total	Prior	FY19	FY20	FYE21	FYE22	FYE23	FYE24	FYE25	FYE26	Future
Railroad Ave. Waterline So. of Lincoln Pl. to Central Ave.	77	W	108,225	8,240	54	98,979							
Greenwood Ave. Drainage Course Improvements	Done		115,481	46,413	22,655								
South St. Drainage	86		645,840	5,012	7,299			628,517					
Facilities Assessment			10,000			10,000							
Lamoille Water Line Replacement	70	W	583,185			42,160	541,025						
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
Densmore Dr. Culvert & partial Road Reconstruction	46		719,754										719,754
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
<b>Totals Project Funded by Village \$ Only</b>				59,665	30,008	151,138	541,025	628,517	111,976	1,616,658	127,897	1,544,367	11,217,525
<b>PROJECTS FUNDED BY GRANTS</b>													
Stormwater Grants Summary		1	293,110	32,854	86,923	366,823							
Various Vtrans Grants			(293,110)										
<b>Cost to Village (match paid by Town)</b>			0										
Densmore Dr. Culvert Replacement Study		2	15,560		228	15,332							
Municipal Water Quality Asst.-FY19 UPWP Grant			(12,448)										
<b>Densmore Dr. Culvert Study Net Cost to Village</b>			3,112										
Main St. Pedestrian Bridge		3	166,808	65,386	105,388								
Vtrans Structures Grant			(150,127)										
<b>Main St. Pedestrian Bridge Net Cost to Village</b>			16,681										
Crescent Connector Park St. to Main St.			4,590,000	1,149,447	834,370	2,262,709							
Fed & State Grants		4	(4,500,000)										
<b>Crescent Connector Net Cost to Village</b>			90,000										
Pearl St. Missing Link Project		5	2,564,039	2,292,003	155,180	91,854							
Federal & State Grants through CCRPC & Vtrans			(2,500,000)										
<b>Pearl St. Missing Link Net Cost to Village</b>			64,039										
<b>Totals Project Funded by Grants Awarded</b>					1,182,088	2,736,718	0	0	0	0	0	0	0
<b>Total Cost of all Projects Funded by Village \$ Only and Grants</b>					<b>1,212,096</b>	<b>2,887,857</b>	<b>541,025</b>	<b>628,517</b>	<b>111,976</b>	<b>1,616,658</b>	<b>127,897</b>	<b>1,544,367</b>	<b>11,217,525</b>

**GENERAL FUND CAPITAL RESERVE FUNDING & FUND BALANCE**

	Prior	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
<b>Beginning Fund Balance</b>		439,622	403,011	1,253,235	1,129,464	978,800	1,414,327	425,228	1,016,913	297,912
<b>Planned Spending</b>		(1,212,096)	(2,887,857)	(541,025)	(628,517)	(111,976)	(1,616,658)	(127,897)	(1,544,367)	(11,217,525)
<b>Funding Sources</b>										
Summary Stormwater Grants		1	529,715	65,664	436,073					
Municipal Water Quality Asst.-FY19 UPWP Grant		2	12,448		12,448					
Vtrans Structures Grant-Main St. Ped Bridge		3	89,639	32,708	60,488					
Crescent Connector Grant		4	4,500,000	824,306	611,056	2,756,805				
Pearl St. Missing Link Grants		5	2,500,000	115,338	130,263	91,854				
CVE Annual Contribution			75,000	15,000	15,000	15,300	15,606	15,918	16,236	16,561
Misc. Donations and Interest Earnings			3,043							17,230
General Fund Transfer In			317,751	365,413	401,955	462,248	531,585	611,323	703,021	808,474
<b>Total Revenues</b>			1,175,485	3,738,081	417,255	477,854	547,503	627,559	719,582	825,367
<b>Ending Fund Balance</b>			<b>403,011</b>	<b>1,253,235</b>	<b>1,129,464</b>	<b>978,800</b>	<b>1,414,327</b>	<b>425,228</b>	<b>1,016,913</b>	<b>297,912</b>
										<b>(9,972,637)</b>

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 work.

ROLLING STOCK FUND															
DEPT	VEHICLE	MAKE	YEAR	REPLACEMENT VALUE	TRADE IN VALUE	NET COST	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Street	4Wd Pick Up	Chevy Silverado	2016	33,148	15,000	18,148							29,548		
Street	Pickup	Chevy Silverado	2013	31,000	1,000	30,000						39,448			
Street	Dumptruck -Diesel	Freightliner	2013	145,000	12,000	133,000							182,868		
Street	Dumptruck -Diesel	Freightliner	2014	145,000	12,000	133,000									194,735
Street	Dumptruck -Diesel	International	2012	145,000	12,000	133,000						177,192			
Street	Jetter Vac Truck	Vac-On	2010	84,500	15,000	69,500									
Street	Loader	John Deere	2001	121,500	25,000	96,500									148,230
Street	Sidewalk Plow	Trackless	2015	118,500	18,000	100,500			123,495						
Street	Skid Steer Sidewalk Plow	Cat	2001	51,000	5,000	46,000									
Street	Sidewalk Plow	Prinoth	2017	148,000	20,000	128,000								184,867	
Street	Roller	Roscoe	1979	15,000											
Street	Pickup 4/Wd 1 Ton	Chevy Silverado	2019	42,848	15,000	27,848	28,604								39,278.56
Street	4Wd Pickup	Chevy Silverado	2019	42,848	15,000	27,848	26,424								
Street	Compressor	Sullair	2017	14,880	2,500	12,380									
Street	Dump Truck -Diesel	Freightliner	2016	146,701	20,000	126,701									
Street	Vacuum Sweeper	Johnston	2013	225,000	10,000	215,000								301,453	
Street	Wheel Loader	Neuson Wacker	2019	60,020	5,000	55,020	60,020								
Street	Trailer Mounted Boom Lift		2019	31,800	5,000	26,800	22,900								
Fire	Pickup 8U61	GMC	2004	53,600	3,500	50,100		58,637							
Fire	Xt1500 Gmp Pumper	Pierce Arrow	2017	600,223	40,000	560,223									
Fire	105' Aerial 8L3	Pierce Arrow	2012	830,000	80,000	750,000									
Fire	Combination Rescue/Pumper	KME Predator	2008	564,202	50,000	392,202									
TOTAL				3,649,770			137,948	58,637	123,495	-	-	216,640	212,416	486,319	382,244
<b>Rolling Stock Fund Funding and Fund Balance</b>															
Beginning Cash Balance							43,336	140,668	277,055	359,484	576,308	804,032	856,016	922,224	724,528
Payment of Fire Truck Notes							(33,338)	(33,600)	(32,700)	(31,800)	(30,900)				
Planned Spending							(137,948)	(58,637)	(123,495)	0	0	(216,640)	(212,416)	(486,319)	(382,244)
Note for Fire Pumper 8E21 Replacement															
General Fund Contribution							223,624	228,624	238,624	248,624	258,624	268,624	278,624	288,624	298,624
Vac Truck Rental							4,368								
Sale of Pumper							40,000								
Interest Income							626								
Ending Balance							140,668	277,055	359,484	576,308	804,032	856,016	922,224	724,528	640,909

**ENTERPRISE FUNDS - SUMMARY BUDGETS FOR FISCAL YEAR 2021**

Account Name	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Budget Proposal
<b>WATER FUND</b>					
<b>Revenues</b>					
Sale of Water - Residential	992,409	1,022,387	1,086,788	1,086,788	1,171,588
Large User Water Sales	2,854,951	2,861,802	2,930,276	2,930,276	2,960,922
Miscellaneous	19,000	12,768	19,500	15,000	11,500
<b>Total Water Revenues</b>	<b>3,866,360</b>	<b>3,896,957</b>	<b>4,036,564</b>	<b>4,032,064</b>	<b>4,144,010</b>
<b>Expenses</b>					
Salaries & Benefits	201,566	215,008	237,699	237,600	250,557
Liability & Property Insurance	2,271	2,632	2,500	2,500	6,540
Utilities	3,950	3,243	4,200	4,200	4,000
System Maintenance & Operation	161,388	135,042	177,459	177,558	184,660
Capital Reserve Fund Contribution	210,000	210,000	260,000	260,000	310,000
Purchase of Water	3,287,185	3,255,507	3,354,706	3,354,706	3,388,253
<b>Total Water Expenses</b>	<b>3,866,360</b>	<b>3,821,432</b>	<b>4,036,564</b>	<b>4,036,564</b>	<b>4,144,010</b>
<b>WASTEWATER TREATMENT FUND</b>					
<b>Revenues</b>					
Village User Charge	715,916	739,741	793,356	793,356	880,398
Wastewater Charge - Essex	477,278	477,278	488,219	488,219	536,828
Wastewater Charge - Williston	715,917	715,917	752,671	752,671	730,086
Miscellaneous	40,725	43,969	40,000	45,000	40,000
<b>Total WWTF Revenues</b>	<b>1,949,836</b>	<b>1,976,905</b>	<b>2,074,246</b>	<b>2,079,246</b>	<b>2,187,312</b>
<b>Expenses</b>					
Salaries & Benefits	627,762	554,159	634,699	634,699	643,881
Liability & Property Insurance	32,275	29,580	27,979	27,979	30,221
Utilities	173,000	221,235	168,000	168,000	178,500
System Maintenance & Operation	776,799	838,978	883,568	883,568	954,710
Capital Reserve Fund Contribution	340,000	340,000	360,000	360,000	380,000
<b>Total WWTF Expenses</b>	<b>1,949,836</b>	<b>1,983,952</b>	<b>2,074,246</b>	<b>2,074,246</b>	<b>2,187,312</b>
<b>SANITATION FUND</b>					
<b>Revenues</b>					
Annual Customer Charge	586,985	598,033	635,664	635,664	672,048
Town of Essex Shared Costs	40,940	41,095	43,750	43,750	43,750
Miscellaneous	33,000	14,056	39,740	39,740	36,500
<b>Total Sanitation Revenues</b>	<b>660,925</b>	<b>653,184</b>	<b>719,154</b>	<b>719,154</b>	<b>752,298</b>
<b>Expenses</b>					
Salaries & Benefits	174,937	175,757	205,017	205,017	219,124
Liability & Property Insurance	6,225	5,929	4,469	4,469	6,014
Utilities	14,400	14,638	16,300	16,300	16,300
Town of Essex Shared Costs	22,000	21,669	25,000	25,000	25,000
System Maintenance & Operation	177,363	178,335	196,868	196,868	206,610
Capital Reserve Fund Contribution	95,000	95,000	95,000	95,000	95,000
<b>Total Sanitation Expenses</b>	<b>489,925</b>	<b>491,328</b>	<b>542,654</b>	<b>542,654</b>	<b>568,048</b>

**ENTERPRISE FUNDS - SUMMARY BUDGETS FOR FISCAL YEAR 2021**

<b>Account Name</b>	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY20 Estimated</b>	<b>FY21 Budget Proposal</b>
<b>RECREATION PROGRAMS FUND</b>					
<b>Revenues</b>					
Pool Revenues	182,067	206,140	159,551	159,551	169,330
Program Revenues	1,460,251	1,875,624	1,692,285	1,692,285	1,687,751
Miscellaneous	69,443	90,059	60,858	60,858	90,670
<b>Total Recreation Revenues</b>	<b>1,711,761</b>	<b>2,171,823</b>	<b>1,912,694</b>	<b>1,912,694</b>	<b>1,947,751</b>
<b>Expenses</b>					
Salaries & Benefits	1,294,880	1,269,144	1,326,649	1,326,649	1,406,789
Operating Expenses	416,868	813,084	585,385	585,385	540,373
<b>Total Recreation Expenses</b>	<b>1,711,748</b>	<b>2,082,228</b>	<b>1,912,034</b>	<b>1,912,034</b>	<b>1,947,162</b>

# TELEPHONE DIRECTORY OF VILLAGE SERVICES



FOR INFORMATION REGARDING	CALL	NUMBER
Bicycle Registration	Police Department	878-1333
Birth & Death Certificates	Village Clerk – 81 Main St.	879-0413
Building & Zoning Permits	Community Development – 2 Lincoln St.	878-6950
Burning Permits	Police Department	878-1333
Community Development	Director – 2 Lincoln St.	878-6950
Detectives	Police Department	879-4923
Dog Complaints	Police Department	879-1333
Dog Licenses	Village Clerk – 81 Main St.	879-0413
Elections (Village, Town & General)	Village Clerk – 81 Main St.	879-0413
Email Address	admin@essexjunction.org	
Health Complaints	Health Officer – 81 Main St.	598-0801
Library	Brownell Library	878-6955
Licenses (Hunting, Fishing, Marriage)	Village Clerk – 81 Main St.	879-0413
Motor Vehicle Registration (renewals only)	Village Clerk – 81 Main St.	879-0413
Police (non-emergency)	Police Department	878-8331
Public Works/Streets	Public Works – 2 Lincoln St.	878-6944
Essex Parks & Recreation	EJRP & EPR – 75 Maple St.	878-1376
Recycling/Drop-off Center	Drop off Center	878-3152
Schools	Essex High	879-7121
	Fleming	878-1381
	Hiawatha	878-1384
	Lawton	878-1388
	Summit Street	878-1377
Senior Center	Essex Area Senior Center	876-5087
Senior Center Bus	Senior Center	878-6940
Skating	Ice Skating Rink	878-1394
Swimming	Maple Street Park	872-3370
Tax Maps/Assessments	Assessor – 81 Main St.	878-1345
Tax Collections	Village Tax Collector – 81 Main St.	879-0413
Town of Essex	Unified Manager	878-1341
Village of Essex Junction	Unified Manager	878-6951
Village Recreation & Parks	EJRP & EPR – 75 Maple St.	878-1376
Voting Registration	Village Clerk – 81 Main St.	879-0413
Wastewater Treatment Facility	Office – 35 Cascade St.	878-6943
Water/Sewer Services (not billing)	Village Public Works – 2 Lincoln St.	876-5033

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