



**VILLAGE OF ESSEX JUNCTION
TRUSTEES
REGULAR MEETING AGENDA**

Online
Essex Junction, VT 05452
Tuesday, May 11, 2021
6:30 PM

E-mail: manager@essexjunction.org

www.essexjunction.org

Phone: (802) 878-6951

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

- **WATCH:** the meeting will be live-streamed on [Town Meeting TV](#).
- **JOIN ONLINE:** [Join Microsoft Teams Meeting](#). Depending on your browser, you may need to call in for audio (below).
- **JOIN CALLING:** Join via conference call (*audio only*): (802) 377-3784 | Conference ID: 631 015 144#
- **PROVIDE FULL NAME:** For minutes, please provide your full name whenever prompted.
- **CHAT DURING MEETING:** Please use "Chat" to request to speak, only. **Please do not use for comments.**
- **RAISE YOUR HAND:** Click on the hand in Teams to speak or use the "Chat" feature to request to speak.
- **MUTE YOUR MIC:** When not speaking, please mute your microphone on your computer/phone.

1. **CALL TO ORDER** [6:30 PM]
2. **AGENDA ADDITIONS/CHANGES**
3. **APPROVE AGENDA**
4. **PUBLIC TO BE HEARD**
 - a. Comments from Public on Items Not on Agenda
5. **BUSINESS ITEMS**
 - a. Chittenden Solid Waste District Fiscal Year 2022 Budget Presentation – Sarah Reeves
 - b. Work session on Essex Junction Independence Initiative
 - c. Consider formal acknowledgement for pursuit of Essex Junction Independence
6. **CONSENT ITEMS**
 - a. Consider approval of Hiawatha Block Party application
 - b. Approve minutes: April 27, 2021
 - c. Check Warrants: #17248 – 4/23/21; #17249 – 4/30/21; #17250 – 5/7/21
7. **READING FILE**
 - a. Board member comments
 - b. Email from Kelley Avery re: Vermont League of Cities and Towns Group Dental Coverage Decrease in Rates
 - c. Paving Bid Tabulation – Streets to be paved in Village summer 2021
 - d. Letter from James Jutras re: South Burlington Airport Parkway National Pollutant Discharge Elimination System (NPDES) discharge permit comments
 - e. Chittenden County Regional Planning Commission April Newsletter
 - f. Upcoming meeting schedule
8. **EXECUTIVE SESSION**
 - a. An executive session is not anticipated
9. **ADJOURN**

This agenda is available in alternative formats upon request. Meetings of the Trustees, like all programs and activities of the Village 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.

Certification: 5/7/2021

Date Posted

Initials



ADMINISTRATIVE OFFICE
1021 Redmond Road
Williston, VT 05495

EMAIL info@cswd.net
TEL (802) 872-8100

www.cswd.net

April 29, 2021

Marguerite Ladd
Village of Essex Junction

Dear Marguerite:

Attached please find a copy of the Chittenden Solid Waste District Proposed FY 22 Budget. **CSWD is scheduled to meet with Village of Essex Junction Board of Trustees on Tuesday, May 11, 2021 at either 6:30 p.m. or 8:00 p.m. (TBD as agenda is developed.)** Please forward the attached copies to the Trustees for their review.

The Board of Commissioners approved sending the Proposed FY 22 Budget to Member towns for their approval on Wednesday, April 28, 2021. Below is Section 4. (b) of the Chittenden Solid Waste District Charter.

Within 45 days of the approval of the budget by the Board of Commissioners, the legislative body of each member municipality shall act to approve or disapprove the budget.

The budget shall be approved if approved by the legislative bodies of a majority of the member municipalities. (For such purposes, each member municipality shall be entitled to one vote.) A legislative body that disapproves the budget must file with the Board of Commissioners a written statement of objections to the budget identifying those specific items to be changed, and failure to file such statement of objections within the forty-five (45) day period shall constitute approval by such municipality. A legislative body that fails to act to approve or disapprove the budget within the forty-five (45) day period shall likewise be deemed to have approved the budget.

As stated above, each member municipality may choose to approve or disapprove the budget prior to June 11, 2021. Please feel free to contact me should you have any questions. Thank you.

Sincerely,

A handwritten signature in cursive script that reads 'Amy Jewell'.

Amy Jewell
Director, Administration

Cc: Alan Nye – Village of Essex Junction Rep, Amber Thibeault, Alt.

FY 2022 BUDGET PROPOSAL

TO VIEW BUDGET DETAIL GO TO
www.cswd.net



Chittenden Solid Waste District

**CHITTENDEN SOLID WASTE DISTRICT
1021 REDMOND ROAD
WILLISTON, VT 05495
802-872-8100**



Printed on recycled paper

CHITTENDEN SOLID WASTE DISTRICT FY 2022 BUDGET PROPOSAL

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Individual Program Budgets with Details and Comparisons to previous years are available on line at <https://cswd.net/about-cswd/financial-information/>

April 21, 2021

FISCAL YEAR 2022 BUDGET

Dear Board of Commissioners and Citizens of Chittenden County,

I am pleased to present to you Chittenden Solid Waste District's Fiscal Year 2022 Budget proposal. It provides necessary funding for facilities, operations, public programs, and capital programs to meet the Board's strategic goals over the coming year. It also lays the foundation to continue to advance those goals towards the future. I am happy to tell you that the financial condition of CSWD is sound, therefore **I do not see a need for any municipal assessments or per capita fees**. We continue to be self-sufficient, relying on revenue from facility user fees, material sales, and fees charged to haulers when disposing Chittenden County trash at the landfill to cover the costs of the services we provide.

Back to the Future

Fiscal Year 2021 began where FY2020 ended, still in the midst of a global pandemic. Our best laid plans for moving ahead with major infrastructure projects took a temporary backseat as we focused on reconfiguring our public-facing facilities to ensure the health and safety of our employees and customers. As that new work progressed, we identified efficiencies and areas of improvement that we will carry forward as we make our way out of the pandemic. This Budget plans for a return to normal activity and anticipates growth.

ORGANICS DIVERSION FACILITY:

The strategic changes to the ODF business model executed in FY19 are bearing fruit. In FY19, the ODF needed nearly \$600,000 in District general fund subsidy to bring the program to net zero. The FY22 budget plans for a less than \$70,000 subsidy. If the budgeted contingency remains unused, the ODF will break even. This remarkable turnaround is a result of critically examining what we were doing, why we were doing it, acknowledging that change had to happen, and having the courage to implement those changes. **We turned the old model right-side up** and have been walking tall ever since. The shift to wholesale bulk sales streamlined our processes immediately, and we are extremely thankful to our customers who continue to support this move.

The next challenge we're tackling is managing the growing number of food scraps being diverted thanks to full implementation of Act 148. Food scraps from small haulers has grown exponentially, as has drop off to our facilities. This growth will be managed through strategic local partnerships and will allow us to continue to process Chittenden County's leaf and yard waste by matching the amount of food scraps needed to make compost. Part of the plan is continuing to right-size our tipping fees with market conditions, which means that on **July 1, 2021 the tip fee for food scraps will increase to \$65 per ton**. Having a local to Chittenden County resource able and willing to accept the county's food scraps means that county residents and businesses can feel good about complying with the state's

mandate to keep food scraps out of the landfill because the food scraps are becoming compost, and that the cost to manage those food scraps remains affordable.

MATERIALS RECOVERY FACILITY:

Market Resurgence

FY 2020 and 2021 brought strong pricing in the recycling markets, particularly paper markets. The initial resurgence was a COVID-related effect. Mixed paper was in demand as recycled content in paper towels, toilet paper, and sanitizing wipes, and cardboard was in high demand as more and more consumers shopped online. The demand remains strong heading into FY 2022, putting us in a strong MRF materials sales position since fiber products represent 80% of the materials sorted at the MRF. The markets for other "blue bin" materials such as plastic bottles, aluminum cans, and cardboard have also begun rebounding, though to a lesser degree. This budget assumes a conservative average commodity revenue of \$65/ton, but I expect we will surpass that average.

Modern Facility

The need for a modern MRF did not disappear with the pandemic. If anything, it **highlighted the need for modernity**. As of the date of this letter, I am preparing to bring a proposal to the CSWD Board of Commissioners to approve moving ahead with constructing a new Materials Recovery Facility. The early cost estimates are \$18-20,000,000 and financing the project would require a municipal bond approved by Chittenden County voters in November 2022. If approved by the CSWD Board and Chittenden County voters, the MRF will be constructed in Williston on property owned by the District. We are proposing a state-of-the-art facility, complete with high-tech sorting equipment. This advanced sorting capability will mean that we'll finally be able to expand what can be recycled in our blue bins/blue carts, allowing more to be diverted from the landfill and directed to processors as raw materials.

DROP OFF CENTERS:

The Drop-Off Center (DOC) system review is ongoing and in many ways is the most challenging of the systems reviews we've undertaken. **We are not raising bag prices in FY 2022**, however part of the system review is to obtain a truer understanding of the costs of managing waste materials through the system, particularly those materials for which we currently do not charge a fee. These no-fee materials are subsidized by the CSWD general fund, and the subsidy required by the DOC system is growing.

Friendly Neighborhood DOC

Even though the DOCs are District facilities, they are very much seen as "local". This capital budget includes much needed improvements to the Milton and Richmond DOCs, as well as preparatory site work for a new DOC in Burlington (pending Board approval of the project). Our six DOCs serve 25% of Chittenden County as a primary source of waste disposal, recycling, and management of special materials not accepted elsewhere. More than 70% of Chittenden County residents use the DOCs to manage waste materials each year. We recognize that we perform a vital function in the community,

and the challenge is to do so safely, efficiently, economically, and in an environmentally responsible manner.

SOLID WASTE MANAGEMENT FEE:

For the eighth year in a row, **I am recommending that the Solid Waste Management Fee remain at \$27.00 per ton of trash disposed.** We are budgeting a modest 3.7% increase in tons disposed in FY22 over Calendar Year 2020. Trash generation did not fall off as precipitously as feared that it might due to COVID-related shutdowns. If anything, residential solid waste generation increased. As the economy recovers and grows, as it is forecast to do through 2023, waste reduction education will be even more important. Our team of solid waste professionals is dedicated to ensuring our members' solid waste is managed in an environmentally sound, efficient, effective and economical manner. I continue to work with our team positioning CSWD to make sure we remain a stable and predictable service provider to the citizens of Chittenden County.

Sincerely,



Sarah Reeves, Executive Director

who we are

We are a municipal district created in 1987 to oversee and manage solid waste in Chittenden County.

We are governed by a Board of Commissioners. Each of the 18 towns & cities in Chittenden County appoints a representative to the Board (see p. 4 & 5).

OUR MISSION

The Chittenden Solid Waste District's mission is to reduce and manage the solid waste generated within Chittenden County in an environmentally sound, efficient, effective and economical manner.

OUR VISION

Products are designed to be reused or recycled and our community fully participates in minimizing disposal and maximizing reuse and recycling.

CHITTENDEN COUNTY, VT

164,252
residents

7,264
businesses



2019 and 2020 data. Sources:
U.S. Census and VT Dept. of Labor

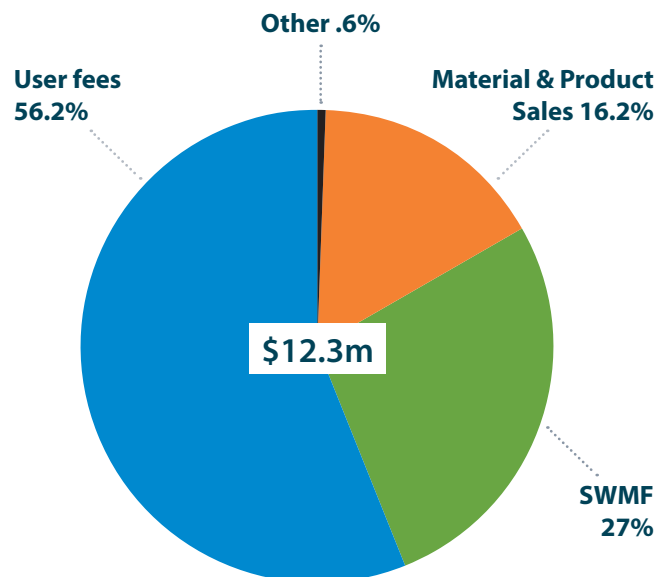
HOW WE'RE FUNDED

Our revenue comes from three primary sources:

- › **User fees** on incoming material at our facilities;
- › **The Solid Waste Management Fee (SWMF)**, a per-ton fee on material sent to the landfill;
- › **Material and product sales** from items that we collect, sort, or produce for sale at our facilities;
- › A small, variable percentage of our funding comes from **State grants for hazardous waste and other materials management**.

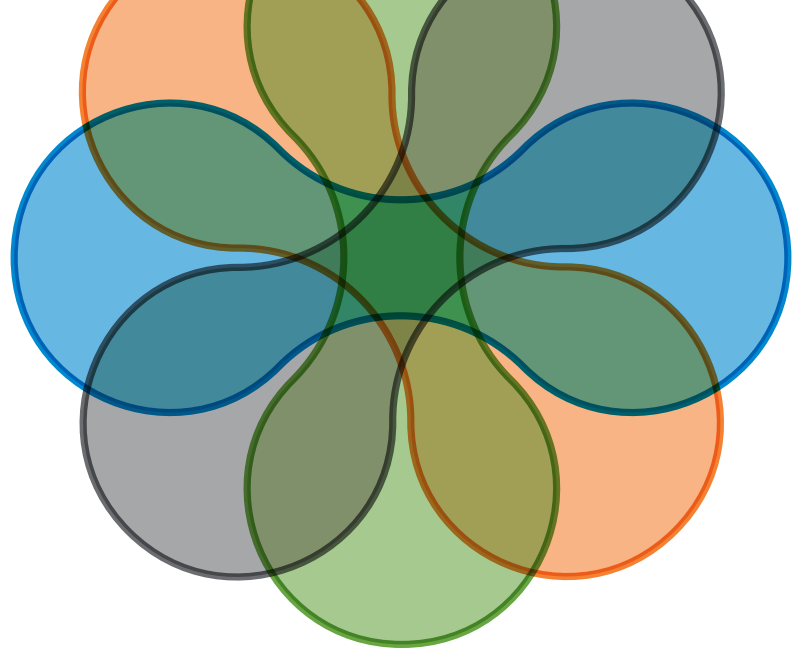
We are not funded by Income, Sales and Property tax dollars.

FY20 Revenue (unaudited)



Income, Sales, or Property Taxes 0%

what we do



REDUCE WASTE

We continuously seek ways to help our Members reduce waste. To fulfill this part of our Mission, we:

- › **Provide outreach and education** to residents, businesses, schools, and events (see data, p. 15);
- › **Promote and partner with local reuse options;**
- › **Process leftover paint** from residents and businesses into Local Color Paint;
- › **Enforce our Solid Waste Management Ordinance** and help our members comply with federal and state solid waste laws;
- › **Provide facilities and tools** to help members divert as much material as possible to recycling, composting, and other resource recovery;
- › **Advocate for state-wide policy** that will result in waste reduction.

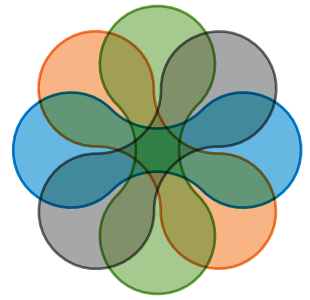
MANAGE MATERIALS

We own and/or operate:

- › **The only municipally owned Materials Recovery Facility** (recycling sorting center) in Vermont (operated by a private contractor);
- › **Seven regional Drop-Off Centers** for household trash, recycling, organics, and special recycling;
- › **The first household hazardous waste program in Vermont** to include a permanent year-'round facility and a seasonal mobile unit;
- › **The state's largest Organics Diversion Facility**, home of Green Mountain Compost products.

SUPPORT OUR MEMBERS

- › **Technical expertise and support** for waste-related RFPs and studies
- › **Grant funding**
 - › Community Cleanup Fund
 - › Waste Reduction Container and Project Grants
 - › Grants for curbside compost carts for collection service providers
- › **Subsidized waste-reduction containers**
 - › Recycling bins
 - › Backyard composting bins and digesters
 - › Containers for in-home food scrap collection as well as drop-off at CSWD facilities
- › **Brokering and investigation** of beneficial use options for biosolids
- › **Green Up Vermont donation** on behalf of all member towns; waiver of Green Up Day tire disposal fees.



how we're doing

This chart represents ALL the materials that individuals and businesses in Chittenden County generated in calendar year 2020, and how they chose to manage those materials.

In FY2019, Chittenden County residents, businesses, institutions, and visitors generated 313,167 tons of materials. Using the color key, you can see how they kept 60% of those materials out of the landfill through recycling and diversion and sent 40% to the landfill. The landfilled portion includes missed opportunities – the materials that could have been diverted from the landfill via existing programs and facilities.

Full details are available in the CSWD Diversion Report.

COLOR KEY

"BLUE-BIN" RECYCLING

Paper, cardboard & clean containers

SPECIAL RECYCLING

E-waste, bulbs, scrap metal, etc.

ORGANICS

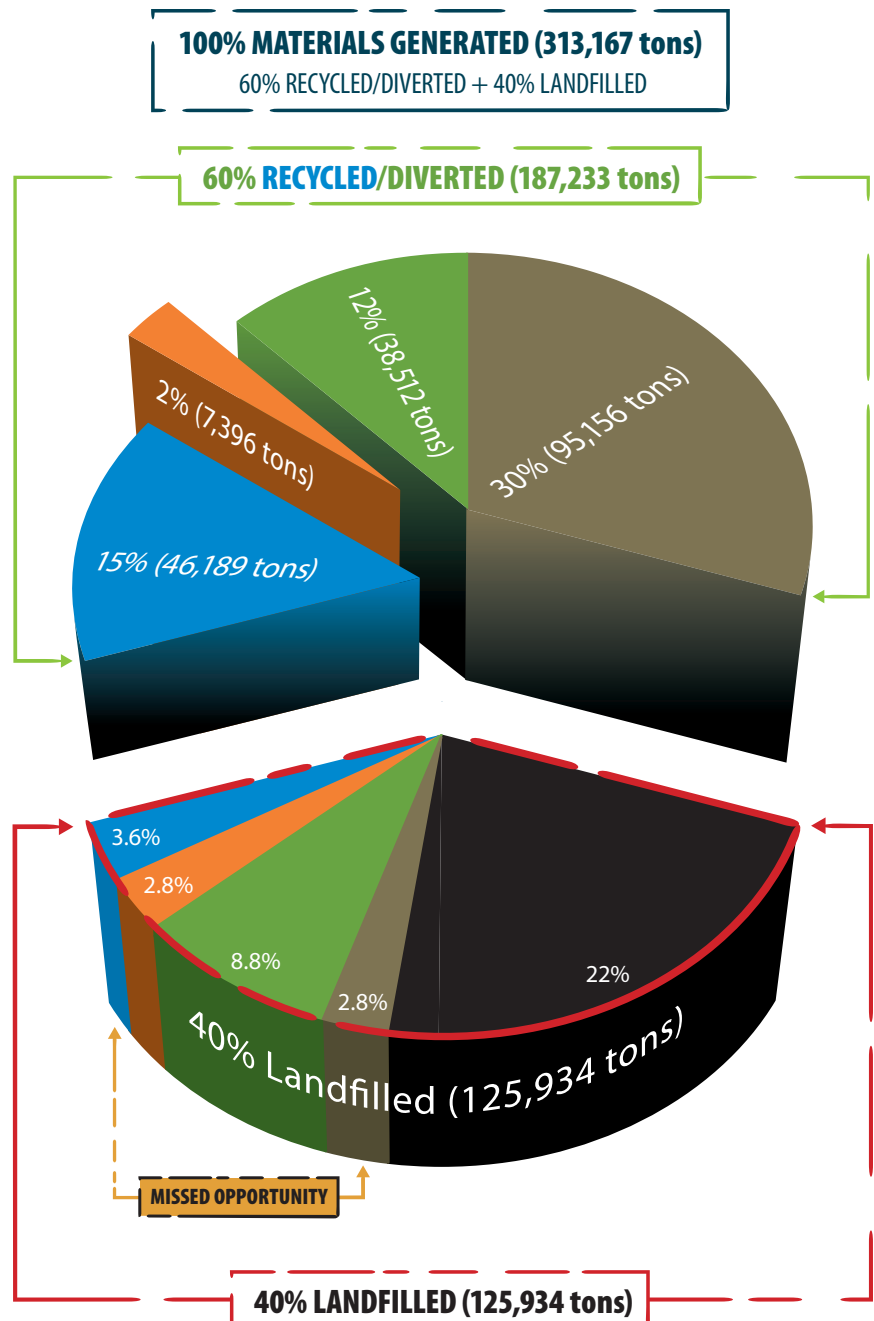
Food scraps & yard debris

C&D

Construction & demolition debris

TRASH

Items that can't be recycled or recovered using current programs & facilities



To: Board of Commissioners
From: Sarah Reeves, Executive Director
Date: April 21, 2021
RE: Fiscal Year 2022 Budget Proposal

Fiscal Year 2021 (FY21) has been unlike any other in my professional career. At the start of the fiscal year, we were slowly making our way out of the first wave of Covid-related restrictions and were in the midst of a total systems review. The precipitous fall-off of solid waste generation projected in the FY21 budget didn't happen when looking at the numbers in totality. In fact, recycling and composting both saw boom years, and we are projecting conservatively strong results for Fiscal Year 2022 (FY22) in both programs.

The proposed budget for FY22 turns towards a return to normalized business operation while acknowledging that change still needs to happen. We've reinstituted standard pricing at the Drop-Off Centers, are holding the solid waste management fee and Materials Recovery Fees steady and are planning our return to the Administrative Offices. Change continues with capital improvements to the Organic Diversion Facility, the Milton and Richmond Drop-Off Centers, and the Environmental Depot. Future plans are also kicking into high gear in this fiscal year regarding the MRF and Administrative Office, both facilities whose shortcomings were laid bare during the year-plus of COVID-related experiences.

Organics Diversion Facility Highlight

Before jumping into the budget, I'd like to highlight the Organics Diversion Facility (ODF), our composting program. When CSWD assumed full responsibility for Intervale Compost Products in 2008, we attempted to recreate the ICP system on Redmond Road, including replicating the product sales model. The sites were vastly different, and it became apparent that Green Mountain Compost (now ODF) would need significant capital investments and ongoing general subsidy in order to stabilize and grow. We hit a speedbump in 2012 when we encountered persistent herbicides in our material, halting program growth. The business model at the time, thirteen different products sold in bags and in bulk, was economically upside-down. It cost more to produce a bag of compost than we could sell it for. In 2017, I asked staff to re-evaluate the program and to focus on wholesale only, and just three products. In 2018, the Board supported the move away from retail and that shift immediately began increasing productivity and efficiency and reducing the need for subsidy. In FY19, we were forecasting a subsidy of nearly \$600,000. This budget proposes **a second year of reduced general fund subsidy** and includes an \$85,000 contingency line. It is possible that for the first time in its existence as a CSWD program, this year the compost facility may break even.

<u>ODF Topline (in thousands)</u>	<u>FY19 Actual</u>	<u>FY20 Actual (Unaudited)</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	<u>Change from FY21 Budget</u>	<u>Change from FY20 Actual</u>
Revenue	\$1,052	\$1,117	\$850	\$993	+17%	-11%
Expenses	\$948	\$782	\$783	\$938	+20%	+20%
Expenses + COGS	\$1056	\$1,057	\$883	\$1,061	+20%	+0.4%
Subsidy	\$581	\$190	\$33	\$69	+109%	-64%
FTEs	8.11	6	5	5.5	+10%	-8%

CSWD SOURCES OF REVENUE

CSWD's revenue has three main components: Solid Waste Management Fees (SWMF), User Fees (tip fees), and Material Sales. The remaining revenue comes from rental income, license fees, bin sales, grants, and Extended Producer Responsibility reimbursements. **CSWD receives no municipal payments (assessments, per capita fees, tax payments, etc.) from our member communities.**

- Solid Waste Management Fees: \$27/ton charged on each ton destined for disposal. Four material types make up the tons subject to the SWMF-municipal solid waste, construction & demolition debris (C&D), construction & demolition debris fines, and material eligible to be used as alternate daily landfill cover (ADC). C&D fines and ADC are charged 25% of the SWMF, or \$6.75/ton. **In FY21, SWMF were 21% of the revenue budget.**
- Tipping/User Fees: Fees charged for material disposal at Drop-Off Centers (DOCs), the Materials Recovery Facility (MRF), the Organics Diversion Facility (ODF), and the Environmental Depot. **In FY21, Tip/User Fees were 63% of the revenue budget.**
- Material Sales: Revenue generated from the sale of products we make—compost products, Local Color paint, baled recyclables—or products we purchase on behalf of the public and then resell, like compost bins. **In FY21, Materials Sales were 12% of the revenue budget.**

REVENUE SNAPSHOT

<u>Revenue (in thousands)</u>	<u>FY19 Actual</u>	<u>FY20 Actual (Unaudited)</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	<u>Change from FY21 Budget</u>	<u>Change from FY20 Actual</u>	<u>% of Overall Revenue</u>
Tip Fees	\$6,243	\$6,929	\$7,706	\$7,044	-9%	+2%	53%
Material Sales	\$1,946	\$1,775	\$1,420	\$2,175	+53%	+32%	17%
SWMF	\$3,421	\$3,328	\$2,575	\$3,372	+31%	+1%	26%
All Other	\$565	\$611	\$520	\$541	+2%	-11%	4%
TOTAL	\$12,175	\$12,644	\$12,221	\$13,132	+7%	+4%	
Cost of Goods Sold	\$135	\$329	\$143	\$177	+24%	-46%	
Gross Profit	\$12,040	\$12,315	\$12,078	\$12,955	+7%	+5%	

Tip Fees, User Fees, and Material Sales Assumptions:

- MRF tip fees were raised in March 2020 to \$80/ton and **we are not proposing raising the tip fee in FY22**. The three-month average commodity revenue (ACR) value from material sales through February 2021 was \$84/ton, up from approximately \$35/ton average over the 2nd and 3rd quarters of FY20. Cardboard and mixed paper pricing increased due to high demand from domestic paper mills. This increased demand is expected to continue through at least the 1st quarter of FY22. Plastics pricing is stable, with high demand for HDPE-Natural (milk jugs). We have budgeted MRF materials sales very conservatively at \$65/ACR and will likely exceed budget expectations. The rationale for not budgeting higher sales is because the ACR is highly dependent upon the paper mills to which Casella markets our materials. Fiber products represent 80% of our MRF material stream and paper pricing, while stabilizing, is still variable.
- MRF Tip Fees are down due to a contract clause that we expect will re-activate. The MRF Operating contract with Casella requires us to split the tip fee from out-of-district recyclables once the ACR reaches \$85/ton three months in a row. We are projecting FY22 inbound recycling tonnage at 47,500, but the amount of tip fees CSWD will retain is lower than in FY21 due to the tip fee share.
- Organics Diversion Facility tip fees are increasing from \$60/ton to \$65/ton starting July 1. On January 1, 2022 we will implement a tiered pricing system, with clean source separated organics priced at \$65/ton and contaminated source separated organics priced at \$85/ton. This tiered pricing system is designed to incentivize generators to produce a very clean stream of food scraps so that we reduce the amount of unwanted items (mainly plastics) in the compost piles. We've held anticipated food scraps tons inbound to 5,300 tons, just above FY18 levels. Food scraps brought to the Drop-Off Centers (DOCs) by smaller, niche haulers continue to grow. We are seeing a significant reduction in food scraps from Casella as they divert most of their collected food scraps to their depackaging facility. This reduction represents approximately 30% of the inbound compost feedstock and is helping alleviate processing pressure.
- ODF product sales through October 2020 were strong yet again. We are projecting a modest increase in sales budget-over-budget based on current year demand in a recovering economy. The increase to the Cost of Goods Sold is due largely to a projected increase in volumes sold including the need to purchase woodchips in addition to those derived from clean wood brought to DOCs.
- At the DOCs we resumed our traditional bag pricing structure in the 2nd quarter of FY21. DOC revenues for FY21 are down by approximately 13% between FY20 actuals and FY21 budget. The decrease in revenue is due in part to the reduction of operating days at the DOCs and in part due to maintaining the Burlington DOC as a food scrap only facility. Revenue for the 4th quarter of FY21 is anticipated to rebound as we continue to provide more operating hours, and we have budgeted a 1% revenue increase in FY22. A decision regarding constructing a new DOC in Burlington should be made by the end of the 2nd quarter of FY22. A major factor in this decision will be whether the City of Burlington transitions to consolidated collection services.

- Many items managed at the DOCs do not have adequate (or any) revenue associated with them, meaning we are subsidizing the collection and management of certain materials such as universal waste, some electronics, and leaf and yard debris. Recycling and food scraps are bundled in the pricing of trash when brought together as a unit, and we are currently not recovering the full cost of all three of those material streams. When the tip fees increased at the MRF and ODF, we did not adjust DOC pricing to accommodate the increases. The DOC pricing structure will be analyzed in FY22 for potential changes in FY23.

Solid Waste Management Fee:

The dire projections for solid waste management fee revenue for FY21 did not become reality. For FY21, we budgeted a 25% reduction from FY19 actuals to brace for unknown long-term COVID-19 related effects on waste generation. While commercial generation slowed, it never stopped. Residential waste generation remained steady, and recycling and food scraps generation grew. Calendar Year 2020 (actuals) tons subject to the SWMF are 4% below projected FY22 SWMF tons, and we are projecting ending FY21 at approximately 5% below FY20 SWMF actuals.

We used the Solid Waste Disposal and Diversion Trends Model developed for CSWD by SERA, Inc to generate our projections for FY22. The model estimates the SWMF to be 3.7% higher than FY21 (+/- 3%), resulting in revenue at FY20 actuals levels. Supporting the model's output, the Congressional Budget Office is projecting economic rebound in 2021 (+4% real Gross Domestic Product), with global economic predictions set for growth through 2023.

EXPENSES SNAPSHOT

Expenses (in thousands)	FY19 Actual	FY20 Actual (Unaudited)	FY21 Budget	FY22 Budget	Change from FY21 Budget	Change from FY20 Actual
Salary/Wages	\$2,767	\$2,644	\$2,872	\$3,286	+14%	+24%
Benefits	\$1,153	\$1,106	\$1,228	\$1,412	+15%	+28%
Travel/Training	\$53	\$57	\$61	\$96	+57%	+67%
Administrative	\$104	\$96	\$141	\$195	+38%	+204%
Professional Services	\$189	\$312	\$180	\$207	+15%	-33%
Equip/Fleet	\$458	\$360	\$556	\$664	+19%	+85%
Gen. Supplies	\$85	\$82	\$84	\$95	+13%	+16%
Mat'l Management	\$5,126	\$5,575	\$6,128	\$5,020	-18%	-10%
Property Management	\$403	\$417	\$497	\$506	+2%	+21%
Promotion & Education	\$169	\$93	\$88	\$157	+80%	+70%
Maintenance				-\$681		
TOTAL*	\$10,508	\$11,251	\$11,837	\$10,961	-7%	-3%

**Expenses shown are before capital contributions and contributions to overhead.*

Key Points:

- Expenses in FY22 are reflecting a “return to normal”. When looking at the percent change, keep in mind that the dollar amounts changing may be small and are not reflective of large overall expenses. The converse is also true. Even with a return to normal activities and an increase in staffing, our overall expenses are down.
- Salaries and wages increased in part because we are returning to pre-COVID staffing levels and are requesting new support. In FY21 as part of our COVID-related budget cuts we elected to not fill two vacancies and defer hiring two positions. The decision preserved cash on hand and allowed us to evaluate the need for the hires. The challenges of 2020-21 showed that now more than ever we are too thin in critical areas, specifically Information Technology, Human Resources, and Communications. We are recommending proceeding with filling gaps in those departments. In IT and HR we currently have just one employee in each department. Both programs need more support and backup.
 - **IT Systems:** With the move of 50% of our staff to remote work during COVID, IT support and connection became a critical daily function. The complexity of our integrated system requires additional daily support, involving computer systems management for 35 workstations, server upkeep, security systems, point of sale systems, and website systems monitoring, and more. An analysis of the work showed that the cost to rely on a third-party vendor would be at or over the cost of in-house IT support staff. In addition, in anticipation of the retirement of Nancy Plunkett, Director of Special Projects in the spring of 2022, the Director of IT Systems will be assuming the bulk of the data management and analysis duties currently under Nancy’s purview. These duties will add approximately 15-20 hours per week of work to the Director of Information Systems’ plate leaving him with limited ability to manage daily systems tasks. **Add 1.0 FTE**
 - **Finance:** In FY20, the Finance Department requested 20 hours per week of the Administrative Assistant time to assist with increased workload. In FY21 the request was for an additional 20 hours, creating an Accounts Payable specialist position. **Add .5 FTE**
 - **Admin:** Beginning July 1, Director of Administration Amy Jewell will be losing her 20 hours of Admin and HR assistance (historically this position was full-time) when Toni LaRose formally transitions to the Finance Department as the Accounts Payables person. This position is the front-desk employee as well as Admin Assistant, and also serves as back up to the Hot Line. This addition restores an Admin Assistant to the HR/Admin program. **Add .5 FTE**
 - **O&C:** We will not be filling the vacancy left by the Community Outreach Coordinator position and will instead combine the Community Outreach Coordinator and Events Coordinator into one position and add a Communications Specialist. Again, COVID experience has shown us that we need to have improved online presence and a nimbler response to online requests. This position will also be responsible for the Hot Line, freeing up eight hours each per week for the remaining Outreach staff. **Add 1.0 FTE**
 - **Additional:** DOCs will hire one position to cover additional hours and reduce reliance on On-Call staff; ODF will hire a scalehouse attendant next spring. **Add 2.5 FTE**
 - **NOTE:** A Compensation Study is currently underway and is scheduled for completion in mid-May. The study’s scope is to evaluate the District’s salary, grade, and step schedule

and benefits package with the goal of determining if we are currently within market range for wages and benefits. Included in the Wages and Benefits budget is a \$50,000 contingency that the Board may authorize be used to bring any below market salaries up within range.

- **NOTE:** The Finance Committee expressed strong concern over the increase in the Wages and Benefits budget. Staff reviewed two options to reduce the costs, both resulting in minimal reductions. We have asked the compensation study consultant to advise the District on alternatives that could stabilize the upward trend while at the same time allowing the District to recruit and retain highly qualified employees.
- Administrative costs are higher for several reasons. Website licensing, maintenance, and development expenses are now housed in the IT Systems budget. There is a one-time expense of \$63,000 in the Finance budget which is the cost of implementing a new budgeting, accounting, point-of-sale, and scale software system. Licensing costs for financial systems are included in the Admin budget as well.
- Travel and Training assumes a return to attending conferences, workshops, and trainings in person; How much will occur remains to be seen. Where we can continue to attend events remotely, we will do so. We have promoted several employees to new leadership positions and will be providing training to them to support their growth and success.
- Materials Management is down significantly. Materials management is how we refer to hauling services we use to move materials we produce (compost, recyclables) to market, and move materials we collect (MSW from Drop-Off Centers, trash we generate, etc.) to disposal. Most of the savings are at the MRF. In reverting back to the 2014 contract language, the tip fee share also brings the processing fee back to the original rate for FY22, which will be \$42/inbound ton. This results in a line-item “savings” of \$780,000 in Materials Management, which presents as a “loss” in the MRF tip fee. We have also reduced the amount needed to transport processed glass to Massachusetts, in anticipation of resuming access to local markets in Quebec next winter. Food scrap hauling costs have been eliminated due to in-house servicing.
- Outreach and Communications expenses are higher than in FY20 or FY21 but are lower than FY19 actuals. This reflects the significant cuts made to the FY21 budget due to District-wide potential revenue concerns from COVID impacts, as well as halting of activity that occurred in March 2020 just as O&C was slated to begin the seasonal outreach, marketing, and advertising push. All communications moved to COVID-related information, and we will be resuming normal communications and marketing activities in FY22.

RESERVE FUNDS

CSWD has six reserve funds: Capital, Solid Waste Management Fees Rate Stabilization, Closed Landfill, Biosolids, Facilities Closure, and new in this budget, Operating. CSWD has a Reserves Policy, but it does not contain a formula for determining how much to fund, when to cap, or how and when money can

be drawn down from the reserves. ***I am recommending that the Board revise the Reserves Policy to address (among other things) how reserves are funded, when the reserves can be used, formalize reserves that should be considered restricted, caps on reserves, and the general purpose of reserves.***

UNRESTRICTED FUNDS

Capital Reserve

In FY21 we moved to a single Capital Reserve fund rather than separate capital reserves for each program. This was done to reflect the reality of our accounting and banking system, to improve strategic planning efficiency, and to eliminate proprietary feelings over capital funds. CSWD is one singular fund, and as such all “reserve funds” exist merely on paper - not in separate bank accounts. There are no separate pots of money destined for use in particular programs. The District formerly budgeted individual capital reserve fund contributions and tracked each program’s contribution and total, albeit not precisely. This practice gave the impression that separate funds existed.

The single Capital Reserve remedies the past practice of programs internally subsidizing each other. When a program generates revenue in excess of expenses, it contributed that excess to “their” capital reserve. Occasionally those contributions exceed the program’s need, such as in the case of the MRF in most years. Because we had internally separated the capital reserves of each facility, if the DOCs or ODF had capital needs that exceeded their funds’ balance, they would “borrow” capital funds from the MRF and then would “reimburse” that reserve account. This practice was unnecessarily burdensome, required extensive tracking and caused internal resentment among managers reluctant to let go of “their” capital funds. We no longer silo our operations; We have one District capital plan. We will continue to track each program’s ability to contribute, and the amount, as a check on the program’s economic health. Each program’s capital needs will be analyzed and evaluated in the context of the needs of the entire District. In FY22, the MRF is the only program contributing to the capital reserve, however we are anticipating that in FY24 the ODF will begin to contribute to capital.

Another change from past practice is to **no longer budget for programs to contribute to the capital reserve if the program is being subsidized by the District’s general fund**. In previous budgets, each program that used capital funds would budget a capital fund contribution. This would occur as an expense. When the revenues, expenses, and allocations were tallied, nearly every operating program would be “in the red” and require subsidized support from the general fund, which is funded through solid waste management fees. This practice did not support transparent accounting of the individual operations programs’ relative economic health. Subsidies are now accounted for “below the line” so that the operating health of each program is clear.

Operating Reserve

Related to recognizing one capital reserve for the District, new in this budget is the **addition of an Operating Reserve**. This new reserve is necessary to provide a buffer against unexpected events (such as we experienced with COVID-19) or large unbudgeted but necessary expenses, such as if outside vendor contracts that are deemed necessary change without notice. This reserve will allow us to

weather the unanticipated and provide time to discuss and implement a new direction without resorting to snap decisions. In FY22, the Operating Reserve is being seeded with excess MRF revenue.

Solid Waste Management Fees Rate Stabilization

The SWMF reserve has functioned as a de facto Operating Reserve but this will change with the implementation of a true Operating Reserve. CSWD hasn't raised the SWMF in nearly 10 years and continues to contribute excess SWMF revenue to this reserve. An analysis of the SWMF should be conducted and the Board should adopt official uses of the SWMF in a revised Reserves Policy. The CSWD Charter states that the District may establish a "management fee structure" for the purpose of generating revenues from sources other than assessments to member municipalities. The Charter is less clear on the specific uses of the management fees.

RESTRICTED FUNDS

The Biosolids, Closed Landfill, and Facilities Closure reserve funds should be considered Restricted Funds. They currently are not formally restricted, but this is not considered a best practice. We manage the Biosolids Reserve as a restricted fund, but it is unrestricted. I am recommending we formally restrict these three reserves in FY22. Restricting these reserves means that the funds attributed to these programs may be used only for the expenses of these programs. For example, annual anticipated expenses for managing the closed landfill are reimbursed out of the landfill post-closure reserve. Monies may not be borrowed from restricted funds.

BOTTOM LINE

Each year, we need to "get to zero". In FY22, we are projecting \$862,820 in income after capital and allocations needing to be transferred to reserves.

Revenue	\$13,132,174	
Cost of Goods Sold	\$177,380	
Gross Profit		\$12,954,793
Expenses		<i>\$12,323,072</i>
Income from Operations		\$631,721
Capital Contribution	\$450,000	
Maintenance Allocations	\$(681,099)	
Income After Capital & Allocations		\$862,820
Transfer from Closed Landfill Reserve	\$(102,599)	
Transfer from SWMF Reserve	\$602,319	
Transfer to Biosolids Reserve	\$45,517	
Transfer to Operating Reserve	\$317,582	
Net		\$0

Chittenden Solid Waste District
FY22 SUMMARY BUDGET

	FY19 Actual	FY20 Budget	FY20 Actual (unaudited)	FY21 Budget	FY22 Budget	Change from FY21 Budget	
						\$	%
Revenue							
Tipping Fees	6,242,860	7,034,429	6,929,937	7,706,159	7,044,455	(661,704)	-9%
Material Sales	1,946,123	1,583,836	1,775,042	1,419,960	2,175,258	755,298	53%
Solid Waste Management Fees	3,421,566	3,496,110	3,327,711	2,575,125	3,371,625	796,500	31%
License, Fines, Fees	14,854	14,430	14,827	21,055	16,395	(4,660)	-22%
Rent	96,820	56,910	87,446	88,200	71,400	(16,800)	-19%
Product Stewardship	260,670	267,180	231,799	285,516	273,993	(11,523)	-4%
Interest and Dividends	120,554	17,500	94,730	30,000	2,150	(27,850)	-93%
Grants	106,471	106,470	108,673	106,470	106,470	-	
Other	46,694	52,000	73,779	-	70,428	70,428	
Revenue Total	12,256,612	12,628,865	12,643,944	12,232,485	13,132,174	899,689	
Cost of Goods Sold							
Cost of Goods Sold	135,179	98,894	328,959	143,310	177,380	34,070	24%
Cost of Goods Sold Total	135,179	98,894	328,959	143,310	177,380	34,070	24%
GROSS PROFIT	12,121,432	12,529,971	12,314,985	12,089,175	12,954,794	865,619	7%

Chittenden Solid Waste District
FY22 SUMMARY BUDGET

	FY19 Actual	FY20 Budget	FY20 Actual (unaudited)	FY21 Budget	FY22 Budget	Change from FY21 Budget	
						\$	%
Expense							
Salaries and Wages	2,767,020	3,025,426	2,643,707	2,872,220	3,286,170	413,950	14%
Benefits	1,153,073	1,255,682	1,105,630	1,228,156	1,411,654	183,498	15%
Travel and Training	53,491	124,216	57,597	61,221	96,005	34,784	57%
Administrative Costs	103,790	129,144	95,967	141,524	195,520	53,996	38%
Professional Services	189,217	302,500	311,675	180,235	207,275	27,040	15%
Equipment and Fleet	458,302	568,991	359,648	556,317	664,565	108,248	19%
General Materials and Supplies	85,282	109,741	81,993	84,177	94,826	10,649	13%
Materials Management	5,125,621	5,261,240	5,574,870	6,127,887	5,020,645	(1,107,242)	-18%
Property Management	403,023	504,438	417,631	497,531	506,852	9,321	2%
Promotion and Education	169,053	169,132	92,958	87,670	157,713	70,043	80%
Maintenance Charges	-	639,851	509,156	-	(681,099)	(681,099)	
Capital Expenses	43,082	-	-	-	-	-	
Expense Total	10,550,956	12,090,361	11,250,832	11,836,938	10,960,127	(876,811)	-7%
<hr/>							
INCOME BEFORE CAPITAL AND ALLOCATIONS	1,570,477	439,610	1,064,153	252,237	1,994,667	1,742,430	691%
<hr/>							
Capital and Allocations							
Capital Contributions	869,587	665,468	665,468	416,296	450,000	33,704	8%
Maintenance Allocations	-	-	-	-	681,099	681,099	
Support Program Allocations	127	646,604	737,043	371,800	-	(371,800)	
Capital and Allocations Total	869,714	1,312,072	1,402,511	788,096	1,131,099	343,003	44%
<hr/>							
INCOME AFTER CAPITAL AND ALLOCATIONS	700,763	(872,461)	(338,358)	(535,859)	863,568	1,399,427	261%

Chittenden Solid Waste District
FY22 SUMMARY BUDGET

	FY19 Actual	FY20 Budget	FY20 Actual (unaudited)	FY21 Budget	FY22 Budget	Change from FY21 Budget \$ %
Transfers from Reserves						
Transfer from Closed Landfill	183,183	110,536	73,340	371,800	102,599	
Transfers to Reserves						
Transfer to SWMF Reserve	(891,146)	761,925	146,849	164,060	603,066	
Transfer to Biosolids Reserve	-	-	-	-	45,517	
Transfer to Operating Reserve					317,582	
Facilities Closure Reserve	7,200					
Transfer to Undesignated Fund			118,169			
Transfer and Subsidy Total	(700,763)	872,461	338,358	535,859	(863,567)	
NET DISTRICT	(0)	(0)	(0)	-	0	

CHITTENDEN SOLID WASTE DISTRICT Fiscal Year 2022 Proposed Budget

HIGHLIGHTS - CAPITAL PROGRAM BUDGET

Staff has developed a capital plan and timeline for the next five fiscal years, and staff is presenting FY22 costs that will be included in the FY22 budget packet. The following assumptions were made to develop the plan:

- The capital reserve is a singular account and shall universally cover all programs
- The capital reserve will not be segmented into specific programs
- The initial capital reserve as of FY 21 is approximately \$5,000,000
- The Materials Recovery Facility (MRF), Drop-off Center (DOC) and Organics Recovery Facility (ODF) will contribute a fixed amount to the Capital Reserve
- Bonding may be required, in part or in full, for the construction of a new MRF
- Full ODF build-out will be over three Phases; Phase one is complete.
- General upgrade of each DOC
- Construction of an Administrative Building in FY2023
- Operational optimization of the Environmental Depot

CSWD Capital Plan Fiscal Year 2022		
Materials Recovery Facility		\$374,200
Organics Diversion Facility		\$1,657,000
Roll-Off and Maintenance		\$310,000
Drop Off Centers		\$404,000
Hazardous Waste and Latex Paint		\$118,000
Administrative Infrastructure		\$205,000
Capital Contingency		\$50,000
FY 22 Capital Projects		\$3,118,200
MRF input		\$(450,000)
ODF input	\$	-
DOC input	\$	-
Total Capital Spend		\$ 2,668,200

District staff has made significant efforts to generate accurate capital costs in developing the capital budget as well as following through with capital purchases, upgrades and projects as planned. Approval of the budget does not mean work will proceed without a proper bidding process and associated Board approval according to CSWD financial policies. Please note that this is a **Plan** and is inclusive of all potential capital costs for FY22. All major capital projects greater than \$100,000 will require approval from the Board of Commissioners. Staff will also bring updates of facility projects that are under the \$100,000 threshold.

Significant items included in the FY22 capital budget are as follows:

\$249,200	Design and planning a new Materials Recovery Facility.
\$1,105,000	Constructing a new ODF approach, scale house and water line. ¹
\$375,000	Constructing a new wood waste depot at the ODF.
\$255,000	Purchase new Roll-Off Truck (replacing Truck #1).
\$116,500	Regrading, repaving, and constructing a special waste building at MDOC.
\$116,500	Regrading, repaving, and constructing a special waste building at RDOC.
\$118,00	Reconfiguring the Environmental Depot building to bring Local Color Paint processing back. ²
\$100,000	Upgrading the CSWD website and site planning and design for the construction of a new administrative building. ³
\$70,000	Upgrading the District POS system with TrueCloud ERP (WeighPay)

- 1) Associated cost share for infrastructure with third party.
- 2) CSWD received a VT ANR infrastructure grant that will match 60% of the project costs; anticipated \$70,800 from state.
- 3) Administrative building design and planning to include a comprehensive energy efficiency analysis.

There are expected to be sufficient cash reserves available to finance the \$2,668,200 cash-funded capital expenditures budgeted for FY 22. The changes at the Organics Diversion Facility are the result of a planned conversion in long term facility approach from a manufacturer of compost to organics management with a focus on maintaining a strict economic plan and efficient operating strategy.

Capital Fund Balances:

FY 21 Beginning Balance	\$ 4,966,258
FY 21 Budgeted Contributions	\$ 668,468
FY 21 Projected Interest	\$ 4,670
FY 21 Projected Expenses	<u>\$ 1,735,732</u>
 FY 21 Budgeted Balance	 \$ 3,903,664
 FY 22 Projected Beginning Balance	 \$ 3,903,664
FY 22 Budgeted Contributions	\$ 450,000
FY 22 Projected Interest	\$ 4,500
FY 22 Budgeted Expenses	<u>\$ 3,118,200</u>
 FY 22 Budgeted Balance	 \$ 1,239,964

**CHITTENDEN SOLID WASTE DISTRICT
CAPITAL PROJECTS 5 YEAR PLAN**

FY 21 Projected	FY22	FY23	FY24	FY25
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MATERIALS RECOVERY FACILITY**Site Work**

General (assume new facility)	Repave lot					
	Replace Stormwater System (1993)					
	Replace Septic system (1993)					
Sub Total		0	0	\$0	\$0	\$0

Building & Building Repair

General	Refurbish Tip Floor	\$10,685	\$25,000			
	Building Roof (1993)					
	Presort Enclosure (2003)					
	Refurbish bathroom		\$30,000			
	Refurbish Tip Floor Steel Side wall	\$0				
	Ventilation and heating system					
Sub Total		\$10,685	\$55,000	\$0	\$0	\$0

Capital Equipment

Fiber Line Single Stream System	Sorting Conveyor		\$30,000			
	MC 1					
Sub Total		\$0	\$30,000	\$0	\$0	\$0

Rolling Stock

general	2 c.y. Compactor & 35 c.y. Roll-Off					
	Forklift #1	\$26,000				\$35,000
	Forklift #2	\$26,000				\$35,000
	#1 Skid Steer		\$40,000			
	#2 Skid Steer			\$41,000		
	Front End Bucket Loader	\$200,000				
Sub Total		\$252,000	\$40,000	\$76,000	\$0	\$70,000

New MRF Project

	Site and design plan development (full)		\$200,000			
	Bond Attorney		\$9,200			
	Communication materials		\$40,000			
	bond (\$18,000,000 est. = \$1,325,000 annual)					
Sub Total			\$249,200	\$0	\$0	\$0
Total MRF		\$262,685	\$374,200	\$76,000	\$0	\$70,000

FY 21 Projected	FY22	FY23	FY24	FY25
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ORGANICS DIVERSION FACILITY**Site Work**

electrical and water for pressure washer at windrow turner location	\$5,000				
Sub Total	\$5,000	\$0	\$0	\$0	\$0

Building & Building Repair

Widen road ASP to Buzzi \$8500	\$8,500				
Concrete patching (wear abatement)					
Concrete Pad Replacement (mixing bay)		\$32,000			
Sub Total	\$8,500	\$32,000	\$0	\$0	\$0

Capital Equipment

Komptech L3 Screener (2012)					\$750,000
ASP BLOWER SYSTEM (AERATED STATIC PILE)					
Sub Total	\$0	\$0	\$0	\$0	\$750,000

Rolling Stock

2003 MACK PUMP TRUCK (4500 GAL TANK)				\$120,000	
Loader #1 (2021)	\$255,000				
Loader #2 (2018)					\$260,000
Purchase attachments for 644 coupler compatibility	\$0				
Used Triaxle Dump truck (ADT)	\$155,000				
JCB 527-55 LOADALL TELEHANDLER (2011)		\$145,000			
stacking conveyor	\$70,000				
Sub Total	\$480,000	\$145,000	\$0	\$120,000	\$260,000

ODF Expansion

Phase I					
Site Expansion	\$799,422				
Transfer modifications (stop gap)	\$0				
State of Vermont Grant - \$500K	(\$348,000)				
Sub Total	\$451,422	\$0	\$0	\$0	\$0

Phase II					
Consulting	\$ 90,000				
site work		\$350,000			
ODF Admin/scalehouse		\$150,000			
scale		\$150,000			
water line		\$400,000			
Misc		\$55,000			
Sub Total	\$90,000	\$1,105,000	\$0	\$0	\$0

Phase III					
site work		\$75,000			
Paving		\$265,000			
booth		\$35,000			
solar (?)			\$75,000		
Sub Total	\$0	\$375,000	\$75,000	\$0	\$0

Total ODF	\$1,034,922	\$1,657,000	\$75,000	\$120,000	\$1,010,000
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FY 21 Projected	FY22	FY23	FY24	FY25
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Roll-OFF and Maintenance**Building & Building Repair**

Overhead door	\$ -				
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Equipment

new roll-off containers	\$ 60,000		\$ 100,000		\$ 100,000
Sub Total	\$ 60,000	\$ -	\$ 100,000	\$ -	\$ 100,000

Rolling Stock

2004 EQUIPMENT TRAILER	\$ 9,100				
2005 KENWORTH ROLL OFF TRUCK T800 #1		\$ 255,000			
2005 JD 644G Loader EDOC					\$ 30,000
2011 FORD F350 PICKUP TRUCK - Rack Truck		\$ 55,000			
2014 JD 644K Loader Maint				\$ 250,000	
2014 JD 544 MRF loader - rehab	\$ 34,025				
Hook Truck	\$ 38,000				
Organics Containers	\$ 110,000				
2014 Volvo L30GS mini-loader				\$ 110,000	
Used Oil Trailer					\$ 25,000
Sub Total	\$ 191,125	\$ 310,000	\$ -	\$ 360,000	\$ 55,000
Total Roll-Off and Maintenance	\$251,125	\$310,000	\$100,000	\$360,000	\$155,000

Drop Off Centers**Site Work**

		FY 21 Projected	FY22	FY23	FY24	FY25
BDOC	Flynn Ave site development	\$ -	\$ 65,000	\$ 550,000		
Sub Total		\$ -	\$ 65,000	\$ 550,000	\$ -	\$ -
EDOC	Design for Expansion				\$ 30,000	
	site work	\$ 6,500				
	Concrete pads under containers	\$ 12,000				
	Overlay lot and road					\$ 60,000
	COMPACTOR 4-yd Recycling COMPACTOR 2-yd MSW	\$ 30,000		\$ 16,500		
Sub Total		\$ 48,500	\$ -	\$ 16,500	\$ 30,000	\$ 60,000
MDOC	Complete grind and regrade		\$ 55,000			
	Special waste building		\$ 45,000			
	COMPACTOR 2yd Recycling		\$ 16,500			
Sub Total		\$ -	\$ 116,500	\$ -	\$ -	\$ -
RIC	new tip wall					\$ 25,000
	relocating Gate and new Road					
	Complete grind and regrade	\$ 7,000	\$ 55,000			
	Special waste building		\$ 45,000			
	COMPACTOR 2-yd		\$ 16,500			
Sub Total		\$ 7,000	\$ 116,500	\$ -	\$ -	\$ 25,000
SOB	Design for Expansion			\$ 30,000		
	Pothole repair	\$ 5,500				
	Concrete pads under containers		\$ 20,000			
	COMPACTOR - WASTEQUIP MOD 245HD		\$ 18,000			
	COMPACTOR - WASTEQUIP MOD 245HD		\$ 18,000			
Sub Total		\$ 5,500	\$ 56,000	\$ 30,000	\$ -	\$ -
DOC decommission if needed			\$ 50,000			
Sub total		\$ -	\$ 50,000	\$ -	\$ -	\$ -
Capital Equipment						
	Oil Tank replacement projects (2 each)	\$ 6,000				
Sub Total		\$ 6,000	\$ -	\$ -	\$ -	\$ -
Total Drop Off Centers		\$ 67,000	\$ 404,000	\$ 596,500	\$ 30,000	\$ 85,000

FY 21 Projected	FY22	FY23	FY24	FY25
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HAZARDOUS WASTE AND LATEX PAINT**Building & Building Repair**

Roof Replacement (25 yrs old)	\$ 70,000				
bring working floor to grade and bring back paint (grant dependent)		\$ 118,000			
Replace Sea Container (with light panels) added to ops budget					
Refurbish outdoor haz store bldgs (2) added to ops budget					
Sub Total	\$ 70,000	\$ 118,000	\$ -	\$ -	\$ -

Rolling Stock

ROVER truck (1999)			\$ 95,000		
Sub Total		\$ -	\$ 95,000		
Total HAZARDOUS WASTE AND LATEX PAINT	\$ 70,000	\$ 118,000	\$ 95,000	\$ -	\$ -

Administration**Site Work**

Repave parking Lot			\$ -		
Sub Total		\$ -	\$ -	\$ -	\$ -

Capital Equipment

New Server, routers switches, - every 5 yrs	\$ -	\$ 35,000			
POS upgrade - Weight Pay		\$ 70,000			
website upgrades		\$ 45,000			
New Phone System - (every 5 years)			\$ -		
Sub Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -
	FY 21 YTD	FY22	FY23	FY24	FY25

New Admin Building

site design and permitting		\$ 55,000			
construction			\$ 1,500,000		
Sub Total	\$ -	\$ 55,000	\$ 1,500,000	\$ -	\$ -
Total Administration		\$ 205,000	\$ 1,500,000	\$ -	\$ -

Bulky Waste Facility (old MRF)

Total BWF	\$0	\$0	\$0	\$0	\$0
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Contingency		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total Cap Cost		\$ 1,735,732	\$ 3,118,200	\$ 2,492,500	\$ 560,000	\$ 1,370,000
MRF input		\$ (256,500)	\$ (450,000)	\$ (450,000)	\$ (450,000)	\$ (450,000)
ODF input		\$ -	\$ -	\$ -	\$ -	\$ (15,000)
DOC input		\$ (190,303)	\$ -	\$ -	\$ -	\$ -
Cap Reserve Support		\$ 1,288,929	\$ 2,668,200	\$ 2,042,500	\$ 110,000	\$ 905,000

Cap Reserve	\$ 5,639,396	\$ 3,903,664	\$ 1,239,964	\$ (802,536)	\$ (110,000)	\$ (905,000)
ammount for General Fund to support		\$ -	\$ -	\$ 802,536	\$ 110,000	\$ 905,000

CSWD Materials Recovery Facility Capital Project

At the heart of any recycling infrastructure is a Materials Recovery Facility (MRF) where people and equipment sort and prepare recyclables to be sold into the market to be used in place of virgin materials. CSWD built Vermont's first MRF—the same workhorse we are still using—in 1993 to ensure that Chittenden County residents and businesses would have an efficient and cost-effective local outlet to accept their recyclables. Back then, we were cutting edge; now, we're trailing behind.

Today's MRFs are equipped with modern technology such as optical sorting machines, eddy current separators, ballistic separators, and robotics to meet the challenges of effectively sorting the enormous variety of consumer packaging that has flooded the marketplace. The CSWD MRF has none of this technology and aside from a magnet, is completely manual. The manual process was suitable in the 1990s because we were annually processing 25,000 tons of relatively homogeneous material. Today, we're approaching 50,000 tons annually of increasingly variable material.

Our manual sorting system is inherently inefficient and prone to errors. No matter how diligent and hard-working, hand sorters just can't keep up with the volume and explosion of packaging types we've seen occur in the last decade. In fact, we run a significant portion of materials through the system twice because humans simply can't sort it all the first time around.

CSWD's vision is a new MRF equipped with modern technology that will separate recyclables more efficiently and effectively and produce higher quality and higher value commodities. It will also enable us to consider more types of packaging for recycling, saving natural resources and precious landfill space. The new MRF will be built with enough capacity and flexibility to adapt to changes in volume and types of recyclables for the next 30 years. This municipally owned MRF will continue to provide assurance that the public will be served without profit as a motive, keeping rates as low as possible and providing opportunities to divert more types of materials even when it is not profitable.

Project Description

Location: The new MRF will be built on land CSWD owns on Redmond Road in Williston.

Design Capacity: 55,000 tons annually (current MRF design capacity: 25,000 tons annually)

Size: 62,000 square feet (Current MRF square footage: 37,000 square feet)

Jobs: The new MRF will provide a safer, cleaner, more desirable working environment for the 25 workers employed at the current facility, plus one to two higher skilled positions to run the more sophisticated equipment.

Cost and Funding

New MRF Project Capital Cost: \$18-\$20 million

\$2 million: Design and Permitting

\$11 million: Equipment (rolling stock, conveyors, screens, ballistic separators, 4 optical sorters, eddy current, one new baler and reusing existing baler, reuse existing glass cleanup system)

\$7 million: Building cost and site work

Funding:

CSWD will seek to fund this through a variety of avenues, including grant funding, low-interest loans, federal infrastructure funding, and municipal bonding. A bond portion will require voter approval from all 18 Chittenden County member towns. We will be presenting the bond issue in the November 2022.

CSWD will repay a bond from revenue generated by fees charged to haulers to drop off recyclables for processing at the MRF. We've calculated that to pay back a \$20 million loan over 25 years, the impact per household would average roughly \$5.50 per year.

Timeline:

July 2021 - July 2022	Design and Permitting
November 2022	Voter Approval
April - October 2023	Construction
Winter 2023	Equipment Installation
Spring 2024	Opening

In summary, CSWD's new MRF will:

- Be more efficient and effective and will provide more commodities of a higher quality to the marketplace. Materials such as glass, dairy tubs, and high-quality office paper are commodities that will benefit immediately from this new technology.
- Conserve more virgin and non-renewable resources, support the circular economy, and help meet sustainability goals for recycled content and reduced carbon footprints.
- Provide opportunities for Vermonters to recycle more packaging, helping prolong the life of Vermont's only remaining landfill.
- Provide affordable, in-state processing for Vermonters' recyclables for the next 30 years.
- Provide a safer, cleaner facility for approximately 25 Vermont workers.

Chittenden Solid Waste District Program Descriptions

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Administrative Program

The Administrative program encompasses the expenses of the Executive Director, human resources, risk management, information and technology, infrastructure and general support services.

Biosolids Program

The Biosolids program provides efficient and effective residuals management for participating community members. This program is developed to be self-funding.

Closed Landfill Program

The Closed Landfill program oversees the 30-year post closure period through responsible maintenance, reporting and monitoring according to the safety standards of applicable governing bodies. This program is funded through monies reserved at the launch of the closing project.

Compliance Program

The Compliance program oversees the Solid Waste Management Ordinance and ensures the regulated community maintains compliance. Additionally, the Compliance program oversees the District Safety program.

Engineering Program

The Engineering program provides resources for compliance, design, project management, and applicable permitting. Additionally, this program oversees capital projects through the lifecycle of feasibility, design, and construction management.

Finance Program

The Finance program provides management, oversight, and control of CSWD financial assets, as well as accurate and timely financial information to facilitate sound management decisions.

Outreach and Communications (O&C)

The Outreach and Communications program manages statutory mandates for raising awareness of CSWD services and assisting residents, businesses, and institutions in reducing and properly managing the waste they generate.

Special Projects

The Special Projects program compiles and analyzes disposal and diversion data and researches, evaluates, and develops waste reduction strategies.

Chittenden Solid Waste District Operations Descriptions

Drop Off Centers (DOCs)

CSWD Drop Off Centers provide residents and small businesses with economical options for the management of their trash, recycling, food scraps, compostable yard debris, and certain special recyclables.

Environmental Depot

The Environmental Depot manages the hazardous waste of the residents and small businesses of Chittenden County.

Maintenance

The Maintenance department provides material hauling and supports facility operations through ongoing maintenance of CSWD assets.

Materials Recovery Facility (MRF)

The Materials Recovery Facility manages single stream recycling from Chittenden County and Northern Vermont through sorting and preparing recyclables for domestic commodity sales.

Organics Diversion Facility (ODF)

The Organics Diversion Facility manages the acceptance, processing, and transfer of organics for use in compost and anaerobic digestion.

Paint Depot

The Paint Depot manages discarded paint and produces recycled paint for the CSWD Local Color Program.

Property Management

The Property Management department maintains and protects CSWD's investment in residential and business tenant property.

Chittenden Solid Waste District
FY22 Program Budget Proposals
ADMINISTRATIVE PROGRAMS AND SOLID WASTE MANAGEMENT FEE

	Administrative Program and SWMF Total	Administration	Compliance	Engineering	Finance	Outreach and Communications	Special Projects	SWMF
Revenue								
Material Sales	44,510	-	-	-	-	44,510	-	-
Solid Waste Management Fees	3,371,625	-	-	-	-	-	-	3,371,625
License, Fines, and Fees	16,395	-	16,395	-	-	-	-	-
Interest and Dividends	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Revenue Total	3,432,530	-	16,395	-	-	44,510	-	3,371,625
Cost of Goods Sold								
Cost of Goods Sold	31,885	-	-	-	-	31,885	-	-
Cost of Goods Sold Total	31,885	-	-	-	-	31,885	-	-
GROSS PROFIT	3,400,645	-	16,395	-	-	12,625	-	3,371,625
Expense								
<i>Number of Full Time Employees</i>	<i>19.69</i>	<i>5.05</i>	<i>1.35</i>	<i>0.54</i>	<i>4</i>	<i>7.8</i>	<i>0.95</i>	<i>0</i>
Salaries and Wages	1,508,605	491,771	108,158	75,522	278,792	505,866	48,496	-
Benefits	559,790	162,527	25,886	24,235	117,147	214,163	15,833	-
Travel and Training	63,385	38,375	5,460	2,750	3,000	13,800	-	-
Administrative Costs	79,254	26,966	1,650	1,000	2,700	46,838	100	-
Professional Services	176,750	28,950	8,125	32,500	89,000	18,175	-	-
Equipment and Fleet	193,248	106,242	5,130	-	76,500	5,376	-	-
General Materials and Supplies	25,060	6,300	800	-	10,000	7,960	-	-
Materials Management	354	254	-	-	100	-	-	-
Property Management	34,128	31,128	-	500	2,500	-	-	-
Promotion and Education	150,193	-	-	-	2,110	148,083	-	-
Expense Total	2,790,768	892,513	155,209	136,507	581,849	960,261	64,429	-
INCOME FROM ADMINISTRATION PROGRAMS AND SWMF	609,877	(892,513)	(138,814)	(136,507)	(581,849)	(947,636)	(64,429)	3,371,625
Capital and Allocations								
Capital Contributions	-	-	-	-	-	-	-	-
Maintenance Allocations	6,811	6,811	-	-	-	-	-	-
Support Program Allocations	-	899,324	138,814	136,507	581,849	947,636	64,429	(2,768,559)
Capital and Allocations Total	6,811	892,513	138,814	136,507	581,849	947,636	64,429	(2,768,559)

INCOME AFTER CAPITAL AND ALLOCATIONS	603,066	0	-	-	-	(0)	-	603,066
Transfers and Subsidies								
Transfer to(from) SWMF Reserve	603,066							603,066
Transfer and Subsidy Total	603,066	-	-	-	-	-		603,066
NET PROGRAM	0	0	-	-	-	(0)	-	-

Chittenden Solid Waste District
FY22 Program Budget Proposals
OPERATING PROGRAMS

	Operating Programs Total	Drop Off Centers	Environmental Depot	Organics Diversion Facility	Paint Depot	Property Management	Materials Recovery Facility
Revenue							
Tipping Fees	5,824,233	2,425,000	82,000	313,238	-	-	3,003,995
Material Sales	2,100,748	125,570	2,000	679,592	46,886	-	1,246,700
License, Fines, and Fees	-	-	-	-	-	-	-
Rent	71,400	-	-	-	-	71,400	-
Product Stewardship	273,993	48,293	50,700	-	175,000	-	-
Grants	106,470	-	106,470	-	-	-	-
Interest and Dividends	-	-	-	-	-	-	-
Other	70,428	70,428	-	-	-	-	-
Revenue Total	8,447,272	2,669,291	241,170	992,830	221,886	71,400	4,250,695
Cost of Goods Sold							
Cost of Goods Sold	145,495	-	-	122,995	22,500	-	-
Cost of Goods Sold Total	145,495	-	-	122,995	22,500	-	-
GROSS PROFIT	8,301,776	2,669,291	241,170	869,834	199,386	71,400	4,250,695
Expense							
<i>Number of Full Time Employees</i>	<i>26.37</i>	<i>14.97</i>	<i>3.62</i>	<i>5.55</i>	<i>1.53</i>	<i>0.05</i>	<i>0.65</i>
Salaries and Wages	1,462,348	745,368	223,252	332,441	85,282	4,076	71,930
Benefits	669,835	354,012	100,437	163,004	30,211	1,881	20,290
Travel and Training	27,660	2,300	2,500	13,640	1,850	-	7,370
Administrative Costs	113,720	78,565	650	4,876	87	-	29,543
Professional Services	8,225	150	2,500	2,200	-	-	3,375
Equipment and Fleet	337,677	39,333	15,500	240,514	8,650	-	33,680
General Materials and Supplies	56,886	28,083	10,995	12,733	3,725	-	1,350
Materials Management	3,793,679	1,240,005	262,200	56,711	61,350	-	2,173,414
Property Management	395,977	67,701	62,800	71,309	34,280	63,151	96,736
Promotion and Education	7,520	-	-	7,020	500	-	-
Expense Total	6,873,528	2,555,516	680,834	904,447	225,935	69,108	2,437,687
INCOME FROM SUPPORTED PROGRAMS	1,428,248	113,775	(439,664)	(34,613)	(26,549)	2,292	1,813,008

Chittenden Solid Waste District
FY22 Program Budget Proposals
OPERATING PROGRAMS

	Operating Programs Total	Drop Off Centers	Environmental Depot	Organics Diversion Facility	Paint Depot	Property Management	Materials Recovery Facility
Capital and Allocations							
Capital Contributions	450,000			-	-	-	450,000
Maintenance Allocation	660,666	578,934	34,055	34,055	-	6,811	6,811
Support Program Allocations	-	-	-	-	-	-	-
Capital and Allocations Total	1,110,666	578,934	34,055	34,055	-	6,811	456,811
INCOME AFTER CAPITAL AND ALLOCATIONS	317,582	(465,159)	(473,719)	(68,668)	(26,549)	(4,519)	1,356,197
Transfers and Subsidies							
Transfer to(from) SWMF Reserve	-	-	-	-	-	-	-
Transfer to(from) Operating Reserve	317,582	(465,159)	(473,719)	(68,668)	(26,549)	(4,519)	1,356,197
Transfer and Subsidy Total	317,582	(465,159)	(473,719)	(68,668)	(26,549)	(4,519)	1,356,197
NET PROGRAM	0	-	-	-	-	-	-

hittenden Solid Waste District
FY22 Program Budget Proposals
MAINTENANCE AND SELF-FUNDED PROGRAMS

	Biosolids	Closed Landfill	Maintenance
Revenue			
Tipping Fees	1,220,222	-	-
Material Sales	-	-	30,000
Interest and Dividends	-	2,150	-
Revenue Total	1,220,222	2,150	30,000
Cost of Goods Sold			
Cost of Goods Sold	-	-	-
Cost of Goods Sold Total	-	-	
GROSS PROFIT	1,220,222	2,150	30,000
Expense			
<i>Number of Full Time Employees</i>	<i>0.03</i>	<i>0.18</i>	<i>5.45</i>
Salaries and Wages	2,766	12,799	299,652
Benefits	630	4,309	177,090
Travel and Training	2,960	-	2,000
Administrative Costs	1,946	100	500
Professional Services	2,300	20,000	-
Equipment and Fleet	-	-	133,640
General Materials and Supplies	80	-	12,800
Materials Management	1,157,212	39,400	30,000
Property Management	-	21,330	55,417
Promotion and Education	-	-	-
Maintenance Charges to Operating Programs	-	-	(681,099)
Expense Total	1,167,894	97,938	30,000

Chittenden Solid Waste District
FY22 Program Budget Proposals
MAINTENANCE AND SELF-FUNDED PROGRAMS

INCOME FROM SELF FUNDED PROGRAMS	52,328	(95,788)	0
Capital and Allocations			
Capital Contributions	-	-	-
Maintenance Allocations	6,811	6,811	-
Support Program Allocations	-	-	-
Capital and Allocations Total	6,811	6,811	-
INCOME AFTER CAPITAL AND ALLOCATIONS	45,517	(102,599)	0
Transfers and Subsidies			
Transfer to(from) SWMF Reserve	-	-	
Transfer to(from) Biosolids Reserve	45,517	-	
Transfer to(from) Closed Landfill Reserve	-	(102,599)	
Transfer and Subsidy Total	45,517	(102,599)	-
NET PROGRAM	-	-	0

**CHITTENDEN SOLID WASTE DISTRICT
SWMF PROJECTION
FY 2022 PROPOSED BUDGET**

	CY 2017 ACTUAL TONS	CY 2018 ACTUAL TONS	CY 2019 ACTUAL TONS	FY 21 PROJECTED TONS	CY 2020 ACTUAL TONS	FY 22 PROJECTED TONS	\$ / TON	TOTAL REVENUE
MSW	92,419	98,426	98,392	75,000	87,351	94,300	\$ 27.00	2,546,100
% Increase	4.2%	6.5%	0.0%	-23.8%	16.5%	8.0%		
Ton Increase	3,684	6,007	(34)	(23,392)	12,351	6,949		
C&D	22,895	24,873	29,276	20,000	30,819	29,775	\$ 27.00	803,925
% Increase	11.0%	8.6%	17.7%	-31.7%	54.1%	-3.4%		
Ton Increase	2,266	1,979	4,402	(9,276)	10,819	(1,044)		
ADC & C&D Fines	25,406	8,659	7,091	1,500	7,869	3,200	\$ 6.75	21,600
% Increase	81.1%	-65.9%	-18.1%	-78.8%	424.6%	-59.3%		
Ton Increase	11,373	(16,747)	(1,567)	(5,591)	6,369	(4,669)		
					TOTAL FY22 PROJECTED REVENUE			3,371,625

Chittenden Solid Waste District
FY22 DETAIL BUDGET

	FY19 Actual	FY20 Budget	FY20 Actual (unaudited)	FY21 Budget	FY22 Budget
Income					
4000 · TIPPING FEES					
4010 · DOC					
4011 · TRASH TIPPING FEE	2,194,021	2,545,961	2,092,842	2,442,243	2,347,600
4016 · TIRES	58,941	-	43,353	-	72,000
4017 · DRYWALL	2,449	-	4,031	-	5,400
Total 4010 · DOC	2,255,411	2,545,961	2,140,226	2,442,243	2,425,000
4030 · Organics Diversion					
4031 · GMC FEEDSTOCK	301,500	365,357	303,679	323,950	313,238
Total 4030 · Organics Diversion	301,500	365,357	303,679	323,950	313,238
4040 · MRF					
4041 · MRF FEES - TIPPING			175,629	-	-
4042 · MRF RECYCLING TIP FEE	2,341,485	3,079,400	3,046,631	3,680,000	3,003,995
4043 · MRF DISPOSAL/HANDLING FEE	1,099	-	236	-	-
4048 · MFR CONTAMINATED/ REJECTED LOAD	(1,099)	-	943	-	-
Total 4040 · MRF	2,341,485	3,079,400	3,223,439	3,680,000	3,003,995
4050 · Depot					
4051 · OOD HAZ WASTE FEES	1,648		1,977	1,500	1,500
4052 · FLUORESCENT LAMPS - TIP	29,015		16,923	28,000	22,500
4053 · CEG	57,755		42,037	58,000	58,000
4055 · ELECTRONICS TIP	376		733	1,200	-
4060 · BIOSOLIDS	1,254,472	1,043,711	1,198,424	1,170,566	1,220,222
4050 · DEPOT OTHER	-	-	-	700	-
Total 4050 · Depot	1,343,266	1,043,711	1,260,095	1,259,966	1,302,222
4070 · TIP FEES OVER/UNDER	1,198		2,497		-
Total 4000 · TIPPING FEES	6,242,860	7,034,429	6,929,937	7,706,159	7,044,455
4200 · SOLID WASTE MANAGEMENT FEES					
4210 · SW MANAGEMENT FEES	3,421,566	3,496,110	3,327,711	2,575,125	3,371,625
Total 4200 · SOLID WASTE MANAGEMENT FEES	3,421,566	3,496,110	3,327,711	2,575,125	3,371,625

Chittenden Solid Waste District
FY22 DETAIL BUDGET

	FY19 Actual	FY20 Budget	FY20 Actual (unaudited)	FY21 Budget	FY22 Budget
4100 · MATERIAL SALES					
4150 · SALE OF COLLECTED WASTE		135,071			
4151 · BATTERY SALES	9,644	-	3,310	1,000	4,620
4152 · BOTTLES AND CANS	7,010	-	4,256	-	-
4153 · SCRAP METAL	130,961	-	82,570	750	122,950
4154 · WOOD CHIPS	40,180	-	49,879	-	30,000
4150 · OTHER COLLECTED WASTE	-	-	-	155,663	-
Total 4150 · SALE OF COLLECTED WASTE	187,795	135,071	140,014	157,413	157,570
4110 · SALES - MATERIALS					
4111 · COMPOST					
4111.1 · GMC Credit		-	(452)	-	-
4116 · DELIVERY FEES	58,980	-	58,044	-	-
4111 · COMPOST SALES	689,771	407,822	755,783	526,097	679,592
Total 4111 · COMPOST	748,751	407,822	813,374	526,097	679,592
4113 · PAINT					
4113 · PAINT SALES	77,497	62,172	64,227	52,032	46,886
4119 · SALES DISCOUNT	(17,887)	-	(17,579)	-	44,510
Total 4113 · PAINT	59,609	62,172	46,648	52,032	91,396
4117 · BINS & CONTAINERS	3,099	20,046	26,283	21,293	-
4118 · ACR - MFR RECYCLED MATERIAL					
4118.01 · Held for Sale RECYCLED MATERIAL	-		(40,441)		-
4118 · ACR - MFR RECYCLED MATERIAL SALES	942,810	949,025	782,639	656,125	1,246,700
Total 4118 · ACR - MFR RECYCLED MATERIAL	942,810	949,025	742,198	656,125	1,246,700
4170 · MAT SALES OVER/UNDER	151	-	194		-
4180 · MISCELLANEOUS MATERIAL	3,907	9,700	6,330	7,000	
Total 4100 · MATERIAL SALES	1,946,123	1,583,836	1,775,042	1,419,960	2,175,258
4300 · LICENSE FEES, FINES & PENALTIES					
4311 · LICENSE FEES	12,670	12,430	13,145	19,055	14,895
4312 · BANNED MATERIAL	363	2,000	1,182	2,000	1,500
4314 · FINES AND PENALTIES	1,821	-	500	-	-
Total 4300 · LICENSE FEES, FINES & PENALTIES	14,854	14,430	14,827	21,055	16,395
4400 · RENTAL INCOME					
4401 · RENT	96,820	56,910	87,446	88,200	71,400
Total 4400 · RENTAL INCOME	96,820	56,910	87,446	88,200	71,400

Chittenden Solid Waste District
FY22 DETAIL BUDGET

	FY19 Actual	FY20 Budget	FY20 Actual (unaudited)	FY21 Budget	FY22 Budget
4500 · OTHER					
4501 · MISCELLANEOUS	15,231	-	670	-	
4505 · MISCELLANEOUS REIMBURSEMENTS	100	-	-	-	
4511 · CHARGES FOR SERVICES	-	52,000	59,673	-	70,428
Total 4500 · OTHER	15,331	52,000	60,342	-	70,428
4600 · PRODUCT STEWARDSHIP AND REIMB					
4601 · PAINT REIMBURSEMENTS	172,628	-	129,464	175,000	175,000
4602 · PESTICIDE REIMBURSEMENT	52,060	-	36,780	48,000	45,000
4603 · ELECTRONICS REIMBURSEMENT	50,739	-	38,741	49,516	49,493
4605 · FLUORESCENT REIMB	6,538	-	4,982	5,000	4,500
4606 · BATTERY STEWARDERSHIP	-	-	-	8,000	-
4600 · PRODUCT STEWARDSHIP AND REIMB - Other	(21,295)	267,180	21,833	-	-
Total 4600 · PRODUCT STEWARDSHIP AND REIMB	260,670	267,180	231,799	285,516	273,993
4700 · INTEREST, DIVIDENDS					
4710 · INTEREST REVENUE	59,014	17,500	49,503	30,000	1,700
4720 · DIVIDEND INCOME - MS CD	61,539		45,227	-	450
Total 4700 · INTEREST, DIVIDENDS	120,554	17,500	94,730	30,000	2,150
4800 · GRANT REVENUE	106,471	106,470	108,673	106,470	106,470
4901 · EQUIPMENT SALE/TRADEIN	14,696	-	13,437	-	-
4903 · MOU REVENUE (currently listed in unearned revenue)	16,667	-	-	-	-
Total Income	12,256,612	12,628,865	12,643,944	12,232,485	13,132,174

Chittenden Solid Waste District
FY22 DETAIL BUDGET

	FY19 Actual	FY20 Budget	FY20 Actual (unaudited)	FY21 Budget	FY22 Budget
Cost of Goods Sold					
5010 · Organics Diversion COGS					
5011 · Compost	35,674	36,949	218,778	62,395	77,738
5012 · Topsoil	15,117	9,329	7,789	11,594	8,368
5013 · Garden Mix	8,935	10,781	48,495	25,582	36,889
5014 · Bagged Product	7,736	-	-	-	-
5019 · Miscellaneous COGS	39,760	-	-	-	-
Total 5010 · Organics Diversion COGS	107,221	57,059	275,062	99,571	122,995
5040 · O&C COGS					
5041 · BINS	24,073	21,264	30,640	21,946	31,885
Total 5040 · O&C COGS	24,073	21,264	30,640	21,946	31,885
5050 · Depot COGS					
5051 · Paint	3,885	20,571	23,257	21,793	22,500
Total 5050 · Depot COGS	3,885	20,571	23,257	21,793	22,500
Total 5000 · Cost of Goods Sold	135,179	98,894	328,959	143,310	177,380
Gross Profit	12,121,432	12,529,971	12,314,985	12,089,175	12,954,794

Chittenden Solid Waste District
FY22 DETAIL BUDGET

	FY19 Actual	FY20 Budget	FY20 Actual (unaudited)	FY21 Budget	FY22 Budget
Expense					
6000 · PAYROLL EXPENSES					
6010 · SALARIES AND WAGES					
6011 · SALARIES	1,036,653	1,266,714	879,641	1,187,807	1,339,812
6012 · WAGES-HOURLY	1,656,579	1,686,398	1,624,306	1,625,141	1,880,128
6013 · SEASONAL/TEMP EMPLOYEES	37,842	38,600	13,060	22,000	23,720
6014 · OVERTIME	35,947	33,714	40,788	37,272	42,510
6010 · ACCRUED WAGES & VACATION	-	-	85,912	-	-
Total 6010 · SALARIES AND WAGES	2,767,020	3,025,426	2,643,707	2,872,220	3,286,170
6014 · BENEFITS					
6015 · BENEFITS - TAXABLE					
6016 · ACHIEVEMENT AWARD	15,732	16,000	14,506	10,000	16,000
6017 · WELLNESS BENEFIT	6,206	6,000	5,949	6,000	6,000
6018 · MILEAGE ALLOTMENT	-	3,250	3,250	-	3,250
6019 · OTHER COMPENSATED TIME	(93)	-	-	-	-
Total 6015 · BENEFITS - TAXABLE	21,845	25,250	23,705	16,000	25,250
6020 · BENEFITS					
6021 · FICA	226,508	242,581	232,526	227,525	256,061
6022 · UNEMPLOYMENT	116	4,467	92	3,989	5,474
6023 · RETIREMENT BENEFITS	136,453	150,419	132,825	146,624	163,633
6024 · LIFE/DISABILITY INSURANCE	31,488	33,513	29,747	29,320	31,260
6025 · WORKERS COMPENSATION	108,017	126,766	93,338	119,202	120,979
6026 · DENTAL INSURANCE	37,311	38,764	33,596	39,848	45,173
6027 · HEALTH INSURANCE - Premiums					
6027.01 · HRA CONTRIBUTION EXPENSE	69,010	-	62,956	-	3,000
6027 · HEALTH INSURANCE - Premiums Expense	387,276	572,650	355,498	601,400	724,235
Total 6027 · HEALTH INSURANCE - Premiums	456,286	572,650	418,454	601,400	727,235
6028 · HSA CSWD EXP	78,275	298	91,233	16,055	4,316
Total 6020 · BENEFITS	1,074,454	1,169,458	1,031,811	1,183,963	1,354,131
6030 · BENEFITS - TAXABLE*					
6031 · HEALTH INSURANCE - OPT OUT	56,775	60,974	50,114	28,193	32,273
Total 6030 · BENEFITS - TAXABLE*	56,775	60,974	50,114	28,193	32,273
TOTAL 6014 - Benefits	1,153,073	1,255,682	1,105,630	1,228,156	1,411,654
Total 6000 · PAYROLL EXPENSES	3,920,094	4,281,108	3,749,337	4,100,375	4,697,824

Chittenden Solid Waste District
FY22 DETAIL BUDGET

	FY19 Actual	FY20 Budget	FY20 Actual (unaudited)	FY21 Budget	FY22 Budget
6100 · TRAVEL & TRAINING					
6111 · CONFERENCES	4,186	47,820	7,634	5,525	31,650
6121 · STAFF TRAINING & EDUCATION	26,493	44,600	20,531	28,500	36,300
6131 · MEMBERSHIP DUES	21,959	28,250	27,882	26,311	27,405
6141 · SUBSCRIPTIONS	854	3,546	1,551	885	650
Total 6100 · TRAVEL & TRAINING	53,491	124,216	57,597	61,221	96,005
6200 · ADMINISTRATIVE COSTS					
6211 · BUSINESS TRAVEL	28,804	30,313	19,395	30,189	30,635
6221 · LEGAL NOTICES	2,240	1,260	939	1,160	1,070
6222 · EMPLOYMENT ADS	3,435	2,500	4,001	3,500	4,000
6231 · BANK FEES	8,425	2,650	5,337	3,950	79,200
6232 · BAD DEBT EXPENSE	0	500	-	500	500
6233 · MISC WRITE OFF	339	-	1,838	-	-
6235 · Reconciliation Discrepancies	(29)	-	(2)	-	-
6234 · INTEREST EXPENSE	1,287	-	199	-	-
6241 · BOARD MEETINGS	9,669	12,101	8,434	11,950	5,915
6250 · GRANTS					
6251 · COMMUNITY CLEAN UP FUND	11,814	15,000	15,046	15,000	15,000
6252 · INCENTIVE GRANTS	15,522	20,000	24,348	8,000	15,000
6250 · OTHER GRANTS	-	20,000	-	-	-
Total 6250 · GRANTS	27,336	55,000	39,394	23,000	30,000
6253 · GREEN UP DAY	11,276	10,900	9,220	9,200	7,000
6261 · CUSTOMER RELATIONS	219	750	-	250	300
6262 · QUALITY AND TESTING	-	200	-	200	-
6271 · GENERAL MANAGERS DISCRETION	2,630	2,500	1,045	1,000	2,000
6272 · RESEARCH AND DEVELOPMENT	-	-	-	47,000	25,000
6281 · TEAM MOTIVATION	8,159	10,470	6,167	9,625	9,900
Total 6200 · ADMINISTRATIVE COSTS	103,790	129,144	95,967	141,524	195,520

Chittenden Solid Waste District
FY22 DETAIL BUDGET

	FY19 Actual	FY20 Budget	FY20 Actual (unaudited)	FY21 Budget	FY22 Budget
6300 · PROFESSIONAL FEES					
6311 · ACCOUNTANT	1,353	7,500	1,549	5,500	2,000
6321 · AUDIT FEES	16,300	17,000	12,600	17,000	20,000
6331 · ENGINEERING	1,108	2,500	10,911	3,000	21,050
6341 · LEGAL SERVICES	54,172	38,250	47,542	54,825	29,400
6351 · IT DEVELOPMENT	750	27,500	11,350	500	7,000
6361 · CONSULTING	16,171	207,200	197,867	96,610	122,000
6371 · MEDICAL EXAMS	1,435	2,550	1,334	2,800	2,650
6381 · LOBBYIST FEES	-	-	15	-	75
6399 · OTHER PROF SERVICES	97,929	-	28,508	-	3,100
Total 6300 · PROFESSIONAL FEES	189,217	302,500	311,675	180,235	207,275

Chittenden Solid Waste District
FY22 DETAIL BUDGET

	FY19 Actual	FY20 Budget	FY20 Actual (unaudited)	FY21 Budget	FY22 Budget
6400 · EQUIPMENT AND FLEET					
6410 · LARGE EQUIPMENT					
6411 · LARGE EQUIPMENT LEASES	8,074	9,075	(7,394)	9,075	-
6412 · LARGE EQ - MAINT & PARTS	83,437	67,532	36,139	41,802	80,139
6413 · LARGE EQ - SERVICE CONTRACT	2,862	20,000	4,967	15,000	15,000
6415 · LARGE EQ -MAINT CONTRACTOR	9,915	6,104	8,620	6,034	13,231
6416 · SCALE CERTIFICATION AND MAINT	2,605	4,030	2,005	4,530	5,465
6417 · LARGE EQUIPMENT PURCHASES	-	-	-	-	14,750
6419 · EQUIPMENT CONTINGENCY	-	57,800	24,360	62,800	87,500
Total 6410 · LARGE EQUIPMENT	106,892	164,540	68,697	139,241	216,085
6420 · GENERAL EQUIPMENT					
6421 · SMALL EQUIPMENT	11,037	14,300	16,639	11,750	7,750
6422 · OFFICE EQUIPMENT	2,185	10,351	1,457	8,107	7,617
6424 · SAFETY EQUIPMENT	197	4,380	2,582	5,447	6,402
Total 6420 · GENERAL EQUIPMENT	13,418	29,031	20,678	25,304	21,769
6440 · INFORMATION TECHNOLOGY					
6441 · PURCHASE, LEASE, OR LICENSE	1,673	31,211	15,674	39,800	112,915
6442 · HARDWARE AND EQUIPMENT	33,310	34,570	12,831	12,000	28,500
6443 · SYSTEMS MAINTENANCE	61,432	47,150	41,359	68,350	56,250
6445 · TELECOMMUNICATIONS	35,475	41,198	39,192	47,304	45,956
Total 6440 · INFORMATION TECHNOLOGY	131,891	154,129	109,056	167,454	243,621
6450 · FLEET MAINTENANCE					
6451 · FM - LEASES	-	-	6,525	-	-
6452 · SERVICE CONTRACTS	8,703	-	-	-	-
6453 · FM - TIRE REPLACEMENT/REPAIR	19,243	34,575	13,359	47,875	26,000
6454 · FM REPAIR - OUTSIDE CONTRACTOR	57,191	17,610	40,017	19,300	30,750
6455 · FM - PARTS	22,115	59,790	30,593	51,200	30,250
6456 · FM - DIESEL AND GAS	98,850	109,316	70,531	105,943	96,090
6459 · FM - OTHER	-	-	191	-	-
Total 6450 · FLEET MAINTENANCE	206,102	221,291	161,217	224,318	183,090
Total 6400 · EQUIPMENT AND FLEET	458,302	568,991	359,648	556,317	664,565

Chittenden Solid Waste District
FY22 DETAIL BUDGET

	FY19 Actual	FY20 Budget	FY20 Actual (unaudited)	FY21 Budget	FY22 Budget
6500 · SUPPLIES					
6510 · GENERAL MATERIALS AND SUPPLIES					
6511 · MATERIALS & SUPPLIES	37,440	24,849	22,299	19,400	23,675
6512 · FACILITY SIGNAGE	2,117	14,300	4,310	10,000	12,400
6513 · SAFETY SUPPLIES	828	2,475	5,849	3,935	3,850
6514 · BINS - NOT SOLD	7,199	13,344	14,578	165	-
6510 · GENERAL MATERIALS AND SUPPLIES - Other	206	-	399	3,500	-
Total 6510 · GENERAL MATERIALS AND SUPPLIES	47,791	54,968	47,435	37,000	39,925
6520 · GEN OFFICE SUPPLIES					
6521 · OFFICE SUPPLIES	14,703	16,500	10,862	14,650	13,730
6522 · BOTTLED WATER	1,043	1,765	2,312	1,945	1,845
6523 · POSTAGE	5,355	12,805	3,612	8,935	14,480
6520 · GEN OFFICE SUPPLIES - Other	-	-	141	-	-
Total 6520 · GEN OFFICE SUPPLIES	21,101	31,070	16,927	25,530	30,055
6540 · EMPLOYEE CLOTHING					
6541 · UNIFORMS	8,802	13,190	9,212	11,415	14,637
6542 · PERSONAL PROTECTIVE EQUIPMENT	7,589	10,513	8,419	10,232	10,209
Total 6540 · EMPLOYEE CLOTHING	16,391	23,703	17,631	21,647	24,846
Total 6500 · SUPPLIES	85,282	109,741	81,993	84,177	94,826

Chittenden Solid Waste District
FY22 DETAIL BUDGET

	FY19 Actual	FY20 Budget	FY20 Actual (unaudited)	FY21 Budget	FY22 Budget
6600 · MATERIALS MANAGEMENT					
6610 · TRUCKING AND HAULING					
6611 · HAULING SERVICES	43,750	117,285	199,902	347,464	177,570
6612 · PRODUCT DELIVERY	46,515	-	57,480	1,649	-
Total 6610 · TRUCKING AND HAULING	90,264	117,285	257,382	349,113	177,570
6620 · DISPOSAL FEES					
6620.1 · ILLEGAL DUMPING	-	-	-	-	500
6621 · TRASH DISPOSAL	713,602	722,196	642,562	765,651	834,766
6622 · SLUDGE DISPOSAL	1,087,220	964,040	1,114,859	1,103,967	1,157,212
6623 · HAZ WASTE DISPOSAL	234,283	206,390	226,352	286,544	288,133
6624 · REFRIGERANT REMOVAL	40,736	38,776	34,645	48,537	41,085
6625 · RECYCLING FEES - DOCS	145,301	204,375	184,981	235,330	214,340
6626 · TIRES DISPOSAL FEE	82,601	74,954	65,690	31,000	67,320
6627 · ELECTRONICS DISPOSAL	8,040	18,021	11,221	20,822	14,008
6628 · FOOD WASTE DISPOSAL	58,643	64,585	56,247	86,261	44,850
6629 · FLUORESCENT DISPOSAL	29,018	35,000	24,126	35,000	30,000
6620 · DISPOSAL FEES - Other	-	-	1,241	-	-
Total 6620 · DISPOSAL FEES	2,399,443	2,328,337	2,361,926	2,613,112	2,692,214
6630 · MATERIALS PROCESSING					
6631 · RECYCLING PROCESSING FEES	2,555,717	2,650,288	2,818,528	3,036,968	1,998,414
6632 · WOOD PROCESSING FEES	35,557	86,325	90,399	58,500	90,000
Total 6630 · MATERIALS PROCESSING	2,591,274	2,736,613	2,908,928	3,095,468	2,088,414
6640 · LEACHATE					
6641 · LEACHATE HAULING	9,268	21,600	7,655	19,161	9,732
6642 · LEACHATE TESTING	3,455	4,790	3,784	4,790	4,110
6643 · LEACHATE TREATMENT	1,851	2,697	2,541	3,442	2,250
Total 6640 · LEACHATE	14,573	29,087	13,980	27,393	16,092
6650 · TESTING					
6651 · GROUND WATER TESTING	24,153	38,805	27,092	32,888	34,888
6652 · PRODUCT TESTING	5,913	11,113	4,836	9,913	11,468
6650 · TESTING - Other	-	-	726	-	-
Total 6650 · TESTING	30,066	49,918	32,655	42,801	46,356
Total 6600 · MATERIALS MANAGEMENT	5,125,621	5,261,240	5,574,870	6,127,887	5,020,646

Chittenden Solid Waste District
FY22 DETAIL BUDGET

	FY19 Actual	FY20 Budget	FY20 Actual (unaudited)	FY21 Budget	FY22 Budget
6700 · PROPERTY MANAGEMENT					
6710 · BUILDING & LAND					
6711 · BUILDING LEASE	46,365	48,807	47,853	49,409	52,006
6712 · MOWING	1,894	13,045	13,043	13,080	13,260
6713 · PLOWING	32,384	37,700	31,854	54,362	44,100
6714 · BUILDING MAINTENANCE	47,093	65,087	42,545	62,660	92,790
6715 · SKILLED LABOR	3,333	28,278	23,512	19,020	19,500
6716 · SAFETY MONITOR AND INSPECTION	1,792	6,150	4,432	5,940	5,195
Total 6710 · BUILDING & LAND	132,861	199,067	163,239	204,471	226,851
6720 · UTILITIES					
6721 · ELECTRICITY	39,561	46,536	33,063	42,313	51,319
6722 · HEATING FUEL	13,832	18,528	11,796	19,075	16,485
6724 · WATER/SEWER	15,285	32,133	10,800	17,809	17,352
Total 6720 · UTILITIES	68,677	97,197	55,658	79,197	85,156
6730 · COMMERCIAL INSURANCE					
6731 · COMMERCIAL INSURANCE PREMIUM	102,242	107,517	97,481	105,230	77,750
6732 · COMM INSURANCE RESERVE	511	3,000	(2,788)	3,000	3,000
Total 6730 · COMMERCIAL INSURANCE	102,753	110,517	94,693	108,230	80,750
6740 · GOV'T FEES & TAXES					
6741 · HOST TOWN FEES	5,801	5,264	8,787	6,345	8,407
6742 · IMPACT FEES	23,173	28,797	24,741	29,370	31,745
6743 · PYMT FOR MUNIC SVCS	43,369	40,128	44,584	40,625	44,053
6744 · PROPERTY TAXES	22,698	19,918	23,569	24,745	26,180
6745 · STATE AND LOCAL TAXES	2,106	1,500	1,075	1,800	-
6746 · PERMITS	1,585	2,050	1,285	2,750	3,710
Total 6740 · GOV'T FEES & TAXES	98,732	97,657	104,041	105,635	114,095
Total 6700 · PROPERTY MANAGEMENT	403,023	504,438	417,631	497,533	506,852
6800 · PROMOTION & EDUCATION					
6812 · ADVERTISING	153,216	127,070	79,598	60,295	99,348
6813 · PRINTING	13,876	36,262	11,169	22,875	51,755
6814 · EDUCATION	-	2,300	1,722	1,000	3,110
6815 · WORKSHOPS	160	500	415	500	500
6821 · DONATIONS	-	3,000	55	3,000	3,000
6800 · PROMOTION & EDUCATION OTHER	1,801	-	-	-	-
Total 6800 · PROMOTION & EDUCATION	169,053	169,132	92,958	87,670	157,713

Chittenden Solid Waste District
FY22 DETAIL BUDGET

	FY19 Actual	FY20 Budget	FY20 Actual (unaudited)	FY21 Budget	FY22 Budget
6900 · MAINTENANCE CHARGES					
6901 · MAINTENANCE & ROLL OFF CHARGES	-	639,851	509,156	-	(681,099)
Total 6900 · MAINTENANCE & ROLL OFF CHARGES	-	639,851	509,156	-	(681,099)
6950 · CAPITAL EXPENSES & ALLOCATIONS					
6950 · CAPITAL EXPENSES	43,082	-	-	-	-
Total 6950 · CAPITAL EXPENSES & ALLOCATIONS	43,082	-	-	-	-
Total Expense	10,550,956	12,090,361	11,250,832	11,836,938	10,960,127
Net Ordinary Income	1,570,477	439,610	1,064,153	252,237	1,994,667

CHITTENDEN SOLID WASTE DISTRICT

Fiscal Year 2022 Proposed Budget

RESERVE FUNDS BUDGET - ASSUMPTIONS AND HIGHLIGHTS

Reserve Accounts are designated unrestricted funds the Board of Commissioners has assigned to achieve identifiable objectives. Funds are assigned by the Board and may be reassigned only with Board action. These funds are:

Solid Waste Management Fee Rate Stabilization Reserve – designated to preserve the solid waste management fee from substantial changes year over year due to uncertain market conditions. It is assumed contributions are made in years when administrative allocations are less than the net balance of the solid waste management fee; when administrative allocations are more than the net balance of the solid waste management fee funds will be withdrawn from the stabilization reserve. Budget projections for fiscal year 2022 indicate this fund **will increase by \$602,319**.

Facility Closure Reserve – designated to safely close current operating facilities as required by state law. Members of the operations team perform an annual review of the current closing cost and adjusts for inflation and alterations, as necessary. A portion of the reserve earns interest through an interest-bearing account. Budget projections for fiscal year 2022 indicate this fund **will increase by \$1,025**.

Landfill Post Closure Reserve – designated to assure funding exists to meet the requirements of the 30-year process of closing the landfill that began in 1996. Members of the operations team perform an annual audit to review the current closing cost and adjust for inflation and alterations, as necessary. Excess funds will remain in this fund until CSWD reaches custodial care through resolution with the state, expected no sooner than Fiscal Year 2025. A portion of the reserve earns interest through interest-bearing accounts. Interest earned is included in the annual budget, as well as, expected expenditures. Budget projections for fiscal year 2022 indicate **a reduction of \$102,599**.

Drop Off Center Rate Stabilization Reserve – designated to reduce the impact of market conditions on the fees assessed at drop off centers. It is assumed contributions are made in years when drop off centers can provide excess funding; when drop of centers exceeds support by operations funds will be withdrawn from the stabilization reserve. Budget projections for fiscal year 2022 indicate **no changes to this balance**.

Biosolids Reserve – designated to reduce the impact of market conditions on the fees assessed from biosolids. It is assumed contributions are made in years when biosolids can provide excess funding; when biosolids exceeds support by its operations funds will be withdrawn from the reserve. Budget projections for fiscal year 2022 indicate **an increase of \$45,517**.

Community Clean Up Fund – designated to member communities for local permissible projects. Currently this reserve is funded by an annual expense included in the Outreach and Communication budget. Budget projections for fiscal year 2022 indicate **an increase of \$12,566**.

Operating Reserve – designated to provide funds to operating programs and reduce the reliance on the solid waste management fee to meet the operational finances. It is assumed contributions are made in years when operation allocations balances are in excess; withdraws are made when operational allocations balances are insufficient. In the event operating reserves are depleted, funding will be withdrawn from the Solid Waste Management Fee Rate Stabilization Reserve. Budget projections for fiscal year 2022 indicate **an increase of \$317,582**.

Chittenden Solid Waste District
FY22 PROJECTED RESERVES

SOLID WASTE MANAGEMENT FEE RATE STABILIZATION RESERVE

Solid Waste Management Fee Collected	\$ 3,371,625
Total Solid Waste Management Fee Subsidy for Administrative Programs	<u>2,768,559</u>
FY22 Budgeted Transfer	603,066
FY20 Reserve Balance (unaudited)	<u><u>2,306,665</u></u>
FY22 Projected Reserve Balance	2,909,731

FACILITIES CLOSURE RESERVE

FY22 Budgeted Transfer	-
Projected Interest Earned	1,025
FY20 Reserve Balance (unaudited)	<u><u>502,953</u></u>
FY22 Projected Reserve Balance	503,978

LANDFILL POST CLOSURE RESERVE

FY22 Budgeted Transfer	102,599
FY20 Reserve Balance (unaudited)	<u><u>748,754</u></u>
FY22 Projected Reserve Balance	851,353

Chittenden Solid Waste District
FY22 PROJECTED RESERVES

DROP OFF CENTER RATE STABILIZATION RESERVE

FY22 Budgeted Transfer	-
FY20 Reserve Balance (unaudited)	<u>263,535</u>
FY22 Projected Reserve Balance	263,535

BIOSOLID RESERVE

FY22 Budgeted Transfer	45,517
FY20 Reserve Balance (unaudited)	<u>154,086</u>
FY22 Projected Reserve Balance	199,603

COMMUNITY CLEAN UP RESERVE

FY22 Budgeted Transfer	15,000
FY20 Reserve Balance (unaudited)	79,221
FY21 Funds used through March 2021	<u>(2,434)</u>
FY22 Projected Reserve Balance	91,787

Chittenden Solid Waste District
FY22 PROJECTED RESERVES

OPERATING RESERVE

FY22 Budgeted Transfer	317,582
FY20 Reserve Balance (unaudited)	-
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FY22 Projected Reserve Balance	317,582

CHITTENDEN SOLID WASTE DISTRICT
FY 22 SCHEDULE OF PROGRAM TIPPING FEES

S.1

	<u>FY 22</u>	<u>FY 21</u>	<u>FY 20</u>	<u>Change</u>
4) MATERIALS RECOVERY FACILITY				
Tipping fees and/or materials purchased price fluctuate with market price. Budgeted rates are:				
In District materials, per Ton	\$80.00	\$80.00	\$65.00	\$0.00
Out-of-District materials, per Ton	\$80.00	\$80.00	\$65.00	\$0.00
6) SPECIAL WASTE PROGRAM				
Special Waste Facility (at the Williston Drop-Off Center)				
Non-covered Electronics ~ per pound (by appt. or Gypsum wallboard (clean, new scrap):	\$0.18	\$0.18	\$0.18	\$0.00
Small loads (up to 2 cy), per cubic yard	\$22.50	\$22.50	\$22.50	\$0.00
Large loads, per ton	\$90.00	\$90.00	\$90.00	\$0.00
Tires ~ up to 16"	\$2.25	\$2.25	\$2.25	\$0.00
Tires ~ 16.5" to 19"	\$3.75	\$3.75	\$3.75	\$0.00
Tires ~ per ton	\$200.00	\$200.00	\$200.00	\$0.00
Tree limbs, trunks, clean stumps, & brush:				
Up to 6 cubic yards	No charge	No charge	No charge	
Each cubic yard in excess of 6 cy	\$5.00	\$5.00	\$5.00	\$0.00
Pallets & clean lumber:				
Per ton	\$50.00	\$50.00	\$50.00	\$0.00
Propane cylinders over 20 lbs	\$5.00	\$5.00	\$5.00	\$0.00
7) DROP-OFF CENTERS				
Items accepted vary by facility.				
Household Trash				
up to 18-gallon bag/barrel	\$2.75	\$2.75	\$2.75	\$0.00
up to 33-gallon bag/barrel	\$5.25	\$5.25	\$5.25	\$0.00
up to 45-gallon bag/barrel	\$7.50	\$7.50	\$7.50	\$0.00
per cubic yard	\$41.25	\$41.25	\$41.25	\$0.00
at Burlington Drop-Off Center, per pound	\$0.21	\$0.21	\$0.21	\$0.00
Construction & Demolition Debris				
up to 18-gallon bag/barrel	\$5.50	\$5.50	\$5.50	\$0.00
up to 33-gallon bag/barrel	\$10.50	\$10.50	\$10.50	\$0.00
up to 45-gallon bag/barrel	\$15.00	\$15.00	\$15.00	\$0.00
per cubic yard	\$82.50	\$82.50	\$82.50	\$0.00
at Burlington Drop-Off Center, per pound	\$0.21	\$0.21	\$0.21	\$0.00
Other Items				
(* indicates that limits apply)				
All-In-One Recyclables ONLY	\$2.00	\$2.00	\$2.00	\$0.00
All-In-One Recyclables, with paid trash items	No charge	No charge	No charge	
Appliances without Refrigerants	\$5	\$5	\$5	\$0.00
Appliances with Refrigerants	\$10-\$15	\$10-\$15	\$10-\$15	
Batteries (household and lead acid)*	No charge	No charge	No charge	
Electronics -non-covered	\$1-\$15	\$1-\$15	\$1-\$15	\$0.00
Electronics - items covered by new State program	No charge	No charge	No charge	
Fluorescent lamps*	No charge	No charge	No charge	
Compostables, with paid trash items	No charge	No charge	No charge	
Compostables, no paid trash items	\$1.50	\$1.50	\$1.50	\$0.00
Small Furniture item	\$11	\$11	\$11	\$0.00
Large Furniture item	\$22	\$22	\$22	\$0.00
Med BoxSpring	\$18.75	\$18.75	\$18.75	\$0.00
Med Mattress	\$18.75	\$18.75	\$18.75	\$0.00
Sm Mattress	\$11	\$11	\$11	\$0.00
Sm BoxSpring	\$11	\$11	\$11	\$0.00
Lg Mattress	\$22	\$22	\$22	\$0.00
Lg BoxSpring	\$22	\$22	\$22	\$0.00
Crib Mattress	\$6	\$6	\$6	\$0.00
Hard cover books*	No charge	No charge	No charge	
Mercury-containing products*	No charge	No charge	No charge	
Propane cylinders 20 lbs & under*	No charge	No charge	No charge	

CHITTENDEN SOLID WASTE DISTRICT
FY 22 SCHEDULE OF PROGRAM TIPPING FEES, Continued

S.2

7) DROP-OFF CENTERS, Continued		<u>FY 22</u>	<u>FY 21</u>	<u>FY 20</u>	<u>Change</u>
Other Items (Continued)	Scrap metal	No charge	No charge	No charge	
	Textiles*	No charge	No charge	No charge	
	Tires ~ up to 16"	\$2.75	\$2.75	\$2.75	\$0.00
	Tires ~ 16.5" to 19"	\$5.25	\$5.25	\$5.25	\$0.00
	Tires ~ 20" to 24.5"	\$14.00	\$14.00	\$14.00	\$0.00
	Tires ~ off road	\$56.00	\$56.00	\$56.00	\$0.00
	Tree limbs, trunks, clean stumps, & brush:				
	Up to 3 cubic yards	No charge	No charge	No charge	
	Each cubic yard in excess of 3 cy	\$10.00	\$10.00	\$10.00	\$0.00
	Pallets & clean lumber:				
	Up to 1 cubic yard	No charge	No charge	No charge	
	Each cubic yard in excess of 1 cy	\$5.00	\$5.00	\$5.00	\$0.00
	Used oil*	No charge	No charge	No charge	
	Used oil filters*	No charge	No charge	No charge	
	Wood ashes				
	Yard debris				

8) HAZARDOUS WASTE - ENVIRONMENTAL DEPOT & ROVER

Environmental Depot

Household hazardous waste

Business hazardous waste ~ Conditionally Exempt
Generators

Call For Pricing

Rover

Household hazardous waste

10) BIOSOLIDS

Sludge per wet ton for disposal (average projected blended rate, opt out)	NA	NA	NA	
Sludge per wet ton for disposal (average projected blended rate)	\$87.40	\$86.72	\$86.10	(\$0.68)
Sludge per wet ton for land application (average projected blended rate)	NA	NA	NA	
Sludge per wet ton for alkaline treatment (average projected blended rate)	\$92.87	\$92.02	\$87.04	(\$0.85)
South Burlington Class A (average projected blended rate)	NA	NA	NA	

11) COMPOST

Per-ton tip fee for post-consumer food waste	\$	65.00	\$	60.00	\$	60.00	(\$5.00)
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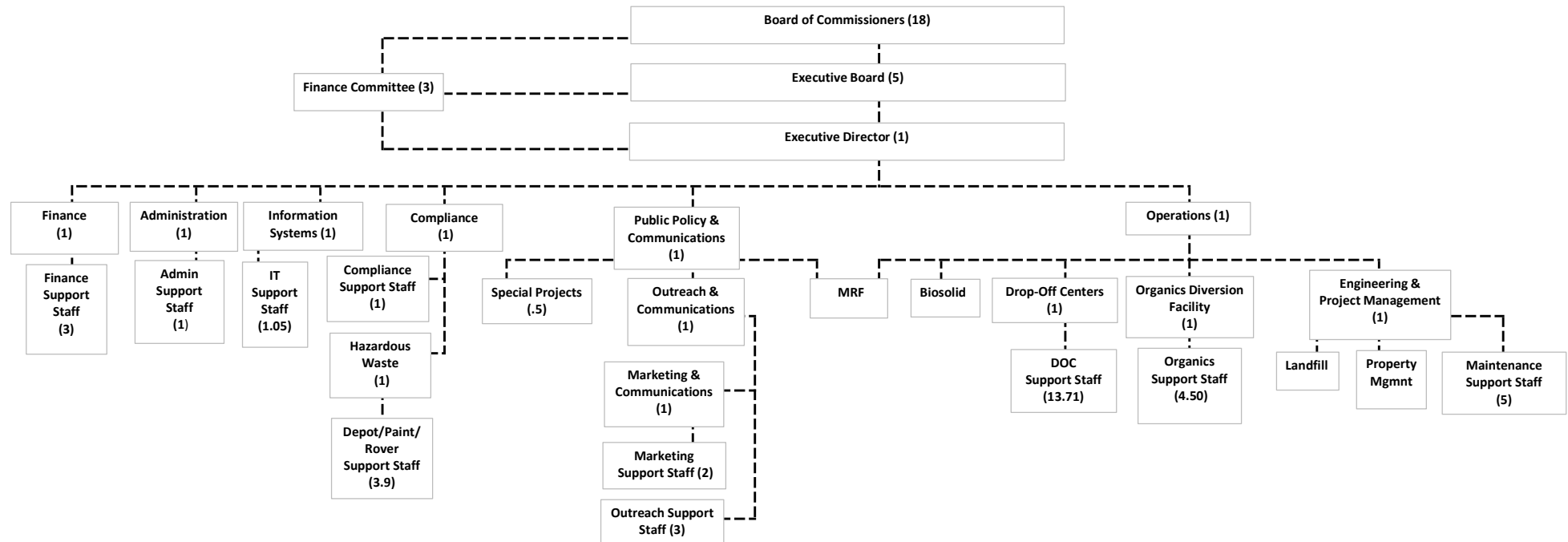
15) FINANCE

Solid Waste Management Fee per ton	\$	27.00	\$	27.00	\$	27.00	\$0.00
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NOTE: Sales prices are established by market conditions and are subject to change.

FY 22 CSWD ORGANIZATIONAL CHART

FY 22 - 51.70 Full-time equivalents



Memo

To: Village Trustees

From: Brad Luck, Director, EJRP

Date: May 5, 2021

Re: Work Session: Essex Junction Independence

Essex Junction Independence

Goal

To create an independent Essex Junction, ensuring that it: has a foundation that provides for economic and political stability, reflects the Village character, has opportunity for growth, and looks towards the future.

How we will get there

This will be a Village led process that is future-oriented. We will steer clear of distractions and act with civility, transparency, and deliberateness. The Trustees will work to develop consensus and speak with a consistent voice. We will engage with, bring together, seek input from, and work to inform our community. We will work with the Selectboard and maintain a healthy relationship with our neighbors in the Town.

Tonight, we will be discussing:

- A. Timeline leading to November 2 vote
- B. Charter legislative process with Representatives Houghton and Dolan
- C. Charter items
- D. Charter writing process
- E. Outreach strategies

- A. Timeline leading to November 2 vote

Below please find a potential/draft timeline.

Meeting	Meeting Date	Focal Points
Trustees Meeting	27-Apr	Meet with attorney. Trustee goals and operating norms. Community Conversations. Budget/source of funds. Timeline and scope of work. Outreach strategies.
Trustees Meeting	11-May	Timeline. Charter legislative process with Representatives. Charter items. Charter writing plan. Outreach strategies.
Trustees Meeting	25-May	Charter walk through. Charter items discussion. Charter engagement.
Trustees Meeting	8-Jun	Charter review. Charter engagement.
ADDED Full Day Work Session	BETWEEN 6/9-6/21	Full day work session on personnel, organizational structure, and budget. Options with attorney. MOU's. Assets/buildings. Approach/plan for working with Selectboard. Transitional Provisions.
Trustees Meeting	22-Jun	Charter review. Committees. Intergovernmental/Health & Human Services. FY22 independent org chart and budget based on planned service delivery/organization.
Trustees Meeting	13-Jul	Charter review. Organization and budget. Transitional Provisions.
ADDED Work Session	27-Jul	Transitional Provisions.
Trustees Meeting	10-Aug	Community booklet content. Village Summit plan and promotion.
Trustees Meeting	24-Aug	Community Conversations presentation.
ADDED Work Session	31-Aug	Charter, organization, budget review for alignment with community.
ADDED 11-Sep		VILLAGE SUMMIT: Community conversations, charter, organization, and budget. Resident feedback opportunity.
Trustees Meeting	14-Sep	Charter, organization, budget review for alignment with Summit feedback. Charter approval.
15-Sep		Charter filed with clerk at least 10 days before first public hearing
ADDED Public Hearing	28-Sep	First public hearing (between 9/25-10/3 – at least 30 days before vote); approval of warning of charter vote for November 2
29-Sep		Vote warned (9/23-10/3 - not less than 30 or more than 40 days)
Trustees Meeting	12-Oct	Second public hearing on charter. Last chance for charter revisions (actually 10/13, 20 days before vote).
13-Oct		Last day for any charter revisions (20-days before vote)
Trustees Meeting	26-Oct	No work session on Essex Junction Independence.
Trustees Meeting	2-Nov	Vote. TRUSTEES BUDGET WORKSHOP DAY.

The timeline is presented for the Trustees to discuss. If there is interest in a full day work session, preferred days/times to explore should be discussed so a Doodle poll can go out. Additionally, it is advisable to begin working with the Selectboard in mid-June, after the Trustees have had preliminary conversations about the charter and future organization. Should you agree, the Trustees should discuss if and how you would like to communicate this to the Selectboard, so they have an understanding of the timeline and recognition that you anticipate working with them soon.

B. Charter legislative process with Representatives Houghton and Dolan

Representatives Houghton and Dolan will join us to discuss the process for advancing the charter through the legislative process should the voters pass it.

C. Charter items

As George has stated, charters are pretty boiler plate. However, there are a variety of items that will be worthy of discussion, debate, and engagement with the community. At the meeting we will review Trustee survey feedback and discuss what items belong on this list.

D. Charter writing process

Below is a suggested approach to writing the charter:

Today:

- identify high priority discussion items
- discuss what materials people would like to review prior to 5/25
- determine how we want to discuss the charter on 5/25 – work off from existing/'99/merger/other charter, or have one/two members provide a draft document to walk through on 5/25
- discuss how, when, and on what we want to engage with citizens on charter related items

Between 5/12 and 5/25:

- review distributed materials
- Trustee survey to help identify alignment, questions, etc.
- Citizen engagement (if deemed appropriate)

5/25:

- Discuss Trustee survey results
- Discuss citizen engagement received
- Discuss charter items list
 - Things to add
 - Things to remove
 - Things that can be narrowed down
- Walk through charter for clarifications, observations, suggestions
- Citizen engagement next steps

Between 5/26 and 6/8:

- Two members write/edit draft charter
- Citizen engagement next steps

6/8:

- Walk through charter updates for clarifications, observations, suggestions
- Citizen engagement next steps

The Trustees should discuss and develop a plan for writing the charter.

E. Outreach strategies

We will continue to distribute work session summaries on Front Porch Forum, the Village website, and social media. It also is being e-mailed to all Village and Town staff.

We will continue to update and add materials to the website.

Placespeak – Below is a brief summary about Placespeak. You can learn more at placespeak.com.

How do you conduct online consultations within a specific geographic region, and then prove the people responding are actually from that area? Enter PlaceSpeak, a pioneering location-based citizen engagement platform that is designed to facilitate high-quality, defensible public input processes.

At the meeting we will review the start of our project site and discuss if this is a platform that we want to use to engage the community. Placespeak also has features that includes polls, surveys, discussions, noticeboards, interactive maps, events, and resources. Should we not proceed with Placespeak, these are some other strategies we may want to use separately.

Direct Mail – Mailing to all residences seems to be one of the most effective strategies to get the word out. Here is a possible schedule of mailers:

- May – postcard to inform about the initiative, goals, operating norms, work session schedule, website, contact information, and other opportunities adopted (i.e. placespeak, coffee chats, forums, etc.)
- Late August/Early September – postcard Summit invite and details
- Late September – Essex Junction Independence booklet: charter, organization, budget, timeline, FAQ's, vote information, etc.

Coffee Chats – The Trustees could consider holding coffee chats with residents as informal opportunities for them to ask questions and make suggestions. If this is of interest, the Trustees should consider if these will be in-person or online (or both), if on-line will they be recorded and shared, the format/plan, frequency, days, dates, times, etc.

Forums – The Trustees could consider holding a/some public forums that could provide education, discussion, and information gathering from participants. At this juncture, they could be more general about governmental structure, municipal services, budget, etc. This could also be considered in the future as things are more developed i.e. if the Charter makes a fair amount of progress and you want to get feedback on how things look so far, that could happen in July/August.

Attachments:

- Trustee survey results pre 4/27 work session
- Community feedback from 4/27 work session
- Vermont cities summary & chart

Trustee Survey

Hi- it would be great to get your thoughts on the following by the end of the day Monday, 4/26, so that we can share the results and discuss on Tuesday, 4/27. The information will be consolidated and made public, but we are not asking for your name on the survey. If you have any questions, please let me know. Thanks.
-Brad, bluck@ejrp.org, 802-310-4067

As we pursue independence, what are the top 3-5 outcomes you hope will be reached by the conclusion of this process?

1. SUCCESS – which means having a stone cold sober understanding of the profound challenges we face having the Government Operations Committee and State Legislature approve a separation charter.
 2. CONTROL – of our own economic destiny – no longer having a substantial portion of our financial resources used to subsidize the cost of municipal services outside the village.
 3. PEACE – to have our local government’s business detached from the non-stop political drama, disruption, public records investigations, and vitriol that have come to characterize the Town government over the last decade.
 4. STABILITY – to have created the legal/governance foundation for long-term political, economic, and developmental stability.
-

As we engage in this process, what are 3-5 operating principles you think we should abide by?
i.e. We should make sure that we do.....or We should make sure that we do not.....etc.

1. DON'T PUT STAFF IN THE MIDDLE --- We, trustees and selectboard, unanimously created a unified manager and administration and we, trustees and selectboard, unanimously instructed the manager and administration to set the two governments on a course for consolidation. They did a magnificent job in helping us bring a complex merger process to conclusion. They did what we asked and much, much more. We have a moral responsibility to respect their neutrality and to be sensitive to the stress and disruption they've been put through over the last year and the incredibly stressful situation we're putting them in now. They're human beings, not pieces on a political chessboard; they're career professionals supporting families; they've committed themselves to this "community" which is now coming apart. Don't ask them to take sides and do give them reassurance that we are looking out for them.
 2. DON'T LET EMOTIONS CLOUD OUR JUDGEMENT --- We should assume that the anti-merger, anti-village disinformation machine will now transform into the anti-separation disinformation machine. The aim, as always, will be to stir up hate and polarization, confuse voters, insult staff and board members, and disrupt the process. We can't let the urge to strike back distract us from the task at hand. The people in the TOV are good people; the hate-mongers don't represent them. The fact that the TOV didn't want to merge doesn't make them our enemies. Each side – village and town – simply wants to go their own way. We need to be community leaders with nerves of steel, good humor, compassion, and intelligence.
 3. GET READY FOR SOME LONG MEETINGS --- We're bound to have disagreements, but we need to go forward as a unified board. So, we need to be respectful of each other's differences and be ready to do the hard work of finding compromise, which can make for some long nights. We shouldn't have any illusions that this is going to be a relaxing summer. At the same time, we need to be merciful to our staff. I suggest to Andrew that if and when disagreements arise at board meetings, we isolate the disagreement and defer further discussion until we complete all other board business. This would allow some staff members to leave the meeting. I urge Andrew and Evan to confer about other ways to operate meetings that won't require staff and other visitors to sit through long segments of discussion that don't concern them.
 4. DON'T REINVENT THE WHEEL --- Separation and merger are closely related in the same realm of municipal law. The governance subcommittee, with much assistance from Dan Richardson, did a ton of research about relevant municipal law, governance, and municipal charters. We – the Village – paid for this information and we should use it. I would be happy to work with staff to sort through and reorganize the governance subcommittee data to produce a packet of information for each trustee. Also, I don't wish to put Evan in the middle on this, but he interacted with Dan quite a bit to help the subcommittee and can probably answer a lot of our legal/legislative questions.
-

What are the most important aspects you want addressed in the Charter (language, principles, concepts)?

This question concerns me a little because I believe municipal charters are fairly boilerplate, having reviewed many of them for the last three years. I wouldn't characterize a charter as an opportunity for exploring novel language, principles, and concepts. All "aspects" are important or they aren't included. That being said, I think the core question(s) we must wrestle with asap in creating a city charter are 1) Do we want a mayor? 2) If so, do we want a strong or weak mayor model? 3) What are the powers of the manager?

The present Essex Junction charter is actually a pretty cool document relative to other charters. The language is up to date and elegant. Dave Barra's expertise shines through. I would suggest we cannibalize it along with the merger charter we approved last November to create a draft charter which we could amend and improve fairly quickly at one or two board meetings with a bit of guidance and review by the Village attorney.

As we consider the future provision of Essex Junction government services, what is most important to you?

CAPITAL EXPENDITURES --- We have far too many roads and sidewalks that have deteriorated – particularly in the Indian Acres neighborhood – during the many years that our resources were siphoned away to help pay for road/sidewalk repairs in the town. This is the number one reason I pushed for merger and it is now the number one reason I would support separation. We absolutely cannot continue to subsidize road repairs in the town while our own roads collapse. It's insane!

FIRE DEPARTMENT --- We must do everything we can to maintain its "volunteer" status. I've studied the municipal budgets of other small cities in Vermont and they're getting killed paying for professional full time fire departments. This also speaks to why we must come to agreement with Essex Town to maintain the EPD in its present configuration. The EPD has 24/7 state-of-the-art dispatch which is comparatively cost effective and would be hugely expensive to re-create, and I would not feel comfortable relying on another community's dispatch. This is one of those boring nuts and bolts issues that's profoundly important.

In this entire process of seeking independence, what opportunities do you see for the Village?

We could become the coolest little city in northern New England. Our municipal plan + Design Five Corners vision are solid and forward-thinking. To quote Julie Campoli, we have great bones. Our identity and tax base is as a desirable, walkable, family-friendly residential community and transportation hub. We're never going to be a commercial/industrial powerhouse. We need to see Global Foundries as an add-on benefit and not an anchor. Our opportunity is to really focus on and strengthen our identity as a diverse, dynamic, high-quality-of-life, desirable place to live in the heart of Chittenden County.

In this entire process of seeking independence, what are the biggest challenges you see for the Village?

DEALING WITH THE TOWN --- When the selectboard and its supporters in the TOV fully comprehend the financial impact of separation and that no town services can be scaled back to cut costs, they're likely to do all they can to prevent separation from happening. Based on previous behavior, this will probably include expressing sudden, new found, deep concern about the well being of their constituents in the Village and the "whole community." I believe this effort will follow two tracks: 1. "The town provides important services for the village that they can't provide themselves." This is easily countered by pointing out that the village pays nearly half the cost of those services; 2. "The Village has no room for growth and will therefore face stagnant grand list growth and rising property taxes." This is trickier to counter because it plays to most peoples' erroneous belief that economic growth depends on creating new businesses on undeveloped land. We will need to craft an easy-to-communicate narrative which explains that there are many ways to achieve economic development and the village is starting from a financially strong and viable position.

But – we must not underestimate the anxiety that many Essex Junction residents will likely feel about separation, which is why our public outreach will be critical. And – this is also why I believe we should make a sincere attempt to open a dialogue with the selectboard as soon as possible. Perhaps we can convince them that, while separation will cause a TOV tax increase, collaborating with us could mitigate its impacts. Separation might compel the TOV to really think about where they're going as a suburban/rural community and what they want to be. It could be an opportunity for a healthy, productive, and long overdue dialogue in the TOV.

Also – a dialogue with the selectboard could improve our chances for success with the Government Operations Committee, which is the next biggest challenge.

DEALING WITH THE GOV OPS COMMITTEE --- We must get it into our heads that the Gov Ops committee is not going to welcome the controversy and potential turmoil of a separation charter on their doorstep, particularly if the Town is opposing it. We must get it into our heads that they aren't going to care about our enthusiasm for creating a new city, our fed-up-ness with the Town, the history, the political bickering, etc., etc. They are only going to care about the facts in front of them: Have we thought everything through? Have we done a financial analysis? What about community services? What about the impact on the Town? And – most important – could this in any way have an impact on the state's most expensive school district (i.e. Essex-Westford)?

Within this setting, it should be obvious to all of us that our chances for success would be infinitely improved if the Town was supporting us. Is it a longshot to garner their support? Yes, but it's not impossible and the benefits vastly outweigh the risks. The selectboard understands that we have a mandate from village voters to put a city charter on a ballot in November. We won't be deterred from doing this. Within that framework I strongly urge us to consider sitting with the selectboard asap to test whether we might have a willing partner. Gaining their support or, at least, convincing them to not actively oppose us would be the most important step we could take to help our cause.

DEALING WITH VILLAGE VOTERS --- Don't let the overwhelming support for the separation resolution cloud our judgement. Most Village voters don't closely follow the issues and they are about to be bombarded with disinformation about separation. They will be skeptical about our economic viability and the anti-separation disinformation machine with play this up. This is where the citizen committee we're putting together will

play the crucial role of providing reassurance and accurate information, and growing the grass roots movement required for success.

What are some questions you would like to have answered (either through discussion as a board, conversation with the public, with staff, or with an attorney)?

1. When did we decide we weren't going to discuss separation with the selectboard? I don't recall making that decision yet it suddenly seems to be a foregone conclusion. I'd appreciate some dialogue on this question.
 2. Who is going to do the necessary financial analysis that will provide the data backbone for public outreach? As Sarah Macy has explained time and again, the potential costs and savings from separation totally depend on whether and how many services we might share with the Town. If we're to have no dialogue with the Town, then should we assume no cost savings for shared services, other than police? Has anyone looked at those numbers? Wouldn't it be wise to see those numbers right away before we firm up our decision not to collaborate with the Town? My apologies to all other staff but I only have confidence in Sarah's numbers. I can't support asking voters to approve a charter based on our own or another staff member's inexpert calculations, and I'm really not happy about compelling Sarah to do this kind of work. This could implicate her in a political struggle and that's not her job. We need to discuss this.
 3. When do we start talking to the town about the police? Who will do the talking? What if they say no?
 4. Shouldn't someone approach the Gov Ops committee concerning our prospects for success and what they might like to see or, at the very least, to let them know what we're up to? Might be a good idea folks! You can bet that the anti-separation people will be reaching out to them.
 5. Should we develop a timeline asap? There's no local, state, or federal election in November that I'm aware of so, with due respect for the non-binding resolution authors, is it necessary to stick to a November ballot? If so, we'll need to have things wrapped up by October, which is six months from now. I doubt we can make that deadline by only working during routine trustee meetings, so should we consider scheduling some additional meetings or weekend workshops?
 6. I'm aware that certain anti-merger activists in the town were touting a "separate and share" plan and I suspect the resentment towards those folks might have had something to do with the separation petition urging us not to pursue any shared services with the town. Is this true? Can we discuss this? Because if this is true then we need to smarten up. First, there's no copyright on the words "separate" or "share." We can use those words too and they don't have anything to do with the someone else's plan. If we can save our taxpayers some money by sharing services with the town AND improve our chances for success with the Gov Ops committee, why would we not do it? This is an example of what I mean by not letting emotions get in the way of good judgement.
-

There is a group of citizens who are interested in helping with community conversations - informing the community of what is happening, getting their feedback, and developing values and a vision for the Village. What are some things you hope this group will come back to the Trustees with?

I've got ideas about this and the remaining questions below but I've said enough already. I'm sure the other trustees will have plenty of constructive things to say about these things and you don't need my verbiage. I'm mostly concerned with the nuts and bolts of a separation agreement with the town and creating a solid charter.

I am most excited about:

What other thoughts, questions, concerns, or comments do you have that were not discussed already?

This form was created inside of Essex Junction Recreation & Parks.

Google Forms

Trustee Survey

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-Brad, bluck@ejrp.org, 802-310-4067

As we pursue independence, what are the top 3-5 outcomes you hope will be reached by the conclusion of this process?

1. Community understanding of what is being voted on
2. A City designed for the future and not just doing what has always been done the way we have always done it
3. Local options tax
4. As little sharing with other municipalities as possible

As we engage in this process, what are 3-5 operating principles you think we should abide by?
i.e. We should make sure that we do.....or We should make sure that we do not.....etc.

1. This is a Village run process with input from SB only when we need to discussing sharing something
2. Quickly come to consensus on the board of what to share, governance model, representation model
3. Keep the community informed and counteract any misinformation
4. Trustees have a consistent voice

What are the most important aspects you want addressed in the Charter (language, principles, concepts)?

1. Keep it flexible to not hamstring future boards or innovation

As we consider the future provision of Essex Junction government services, what is most important to you?

1. Eye towards the future of continued population growth and aging
2. "Cultural" services which attract so many families to thenVillage (Rec, library, etc.)
3. With a densely (by VT standards) populated community not pricing out the average person/family and mental health/substance use services

In this entire process of seeking independence, what opportunities do you see for the Village?

1. Redefining ourselves
2. Mayor for increased clout in Montpelier
3. Better communication and engagement with residents

In this entire process of seeking independence, what are the biggest challenges you see for the Village?

1. Combating "we are too small", "what about when GF leaves"
2. Not getting bogged down in minor details which can be fixed later

What are some questions you would like to have answered (either through discussion as a board, conversation with the public, with staff, or with an attorney)?

1. Does the Village want a mayor (not necessarily a BTV mayor)
2. Do we want a district based representation system
3. How can we share police services with another municipality as equals

There is a group of citizens who are interested in helping with community conversations - informing the community of what is happening, getting their feedback, and developing values and a vision for the Village. What are some things you hope this group will come back to the Trustees with?

Many of these same questions we are being asked

I am most excited about:

Creating an independent Essex Junction

What other thoughts, questions, concerns, or comments do you have that were not discussed already?

None at the moment but they will arise as we continue through this process.

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-Brad, bluck@ejrp.org, 802-310-4067

As we pursue independence, what are the top 3-5 outcomes you hope will be reached by the conclusion of this process?

- * Existence as an autonomous community focused on the specific needs of our unique community now and into the future.
- * Immediate tax relief instead of waiting 12 years.
- * No longer having to pay taxes for duplicative services, other than any services that we agree to share such as police services.
- * Financial from the burden of future capital improvements in the outside the Junction.
- * A smaller more streamlined work environment that doesn't require Village staff and employees to answer to multiple people in different locations. There will be less confusion for staff and citizens in our community.

As we engage in this process, what are 3-5 operating principles you think we should abide by? i.e. We should make sure that we do.....or We should make sure that we do not.....etc.

- * We should engage with the citizens and poll them with specific questions for suggestions.
- * A timeline must be created. It has to layout when specific tasks will have to be completed or accomplished in order to move this process forward for a vote in November.
- * We should work out an amicable agreement(s) with the Selectboard regarding police services and any other services the two municipalities may deem mutually beneficial to maintain sharing into the future.
- * We must not get caught up in petty banter or lengthy discussions with Selectboard or members of the community. This behavior is divisive and will distract us from accomplishing our goal on time.

What are the most important aspects you want addressed in the Charter (language, principles, concepts)?

* I'm most concerned that the Charter contains the best system of governance for the community now and into the future.

As we consider the future provision of Essex Junction government services, what is most important to you?

I believe it's most important for our local government to continue the high level of services the people of Essex Junction have come expect over the years. This higher level of service has come to be known as "The Village Way."

In this entire process of seeking independence, what opportunities do you see for the Village?

We can become a more attractive community to live in and do business in now, and into the future. As an independent community we will no longer be distracted by the needs of the community outside the Village, and we can focus our efforts on our unique needs and desires.

In this entire process of seeking independence, what are the biggest challenges you see for the Village?

Our biggest challenge will be to keep focused on our goal of independence and not being distracted by individuals or groups opposed to separation. We will also have to make sure we maintain an amicable relationship with our neighbors outside of the Village. It will be difficult to get approval of the Vermont Legislature if we don't work with the Selectboard and establish an amicable separation.

What are some questions you would like to have answered (either through discussion as a board, conversation with the public, with staff, or with an attorney)?

Local option tax?
City Mayor or City Manager?
Districts?

There is a group of citizens who are interested in helping with community conversations - informing the community of what is happening, getting their feedback, and developing values and a vision for the Village. What are some things you hope this group will come back to the Trustees with?

I would like to hear from community members and business owners who may not live in our community regarding their vision of the community moving forward. They may have suggestions on how to save or reduce taxes without reducing the level of services. Maybe we contract out some more services like we do with the engineering services in the Village unlike the Town paying to maintain an engineer on the staff.

I am most excited about:

I'm excited to have the opportunity to move forward as an independent community focused on our unique needs and desires.

What other thoughts, questions, concerns, or comments do you have that were not discussed already?

We must remain engaged with our legislators during this process.

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-Brad, bluck@ejrp.org, 802-310-4067

As we pursue independence, what are the top 3-5 outcomes you hope will be reached by the conclusion of this process?

Maintain village character; bring us closer together as a community; efficiency.

As we engage in this process, what are 3-5 operating principles you think we should abide by?
i.e. We should make sure that we do.....or We should make sure that we do not.....etc.

Civility; focus on the present/future, not the past.

What are the most important aspects you want addressed in the Charter (language, principles, concepts)?

Charter is pretty straightforward.

As we consider the future provision of Essex Junction government services, what is most important to you?

In this entire process of seeking independence, what opportunities do you see for the Village?

In this entire process of seeking independence, what are the biggest challenges you see for the Village?

Hiring of staff; timeline for completion

What are some questions you would like to have answered (either through discussion as a board, conversation with the public, with staff, or with an attorney)?

There has been a lot of discussion in social media and during public comment about whether or not the Town votes on separation - I'd like that to be officially answered on the public record.

There is a group of citizens who are interested in helping with community conversations - informing the community of what is happening, getting their feedback, and developing values and a vision for the Village. What are some things you hope this group will come back to the Trustees with?

I am most excited about:

All of the opportunities!

What other thoughts, questions, concerns, or comments do you have that were not discussed already?

The Village has a great group of employees who are knowledgeable. It is important to not only include them in the discussion about separation and department structures, but it is also important to generally keep them in the loop.

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Trustee Survey

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-Brad, bluck@ejrp.org, 802-310-4067

As we pursue independence, what are the top 3-5 outcomes you hope will be reached by the conclusion of this process?

I'd like to start by expressing my hope that we take in as many different voices and opinions as possible. That said, we have a tight timeline so the "How we engage and receive that input" is critical. My primary hope is that when we finally get to the point of warning the vote, that our community feels heard and understood and that people know what they are voting on and for. It will be a massive challenge to help villagers navigate the negative and misleading messaging we all expect to see.

I hope we are successful in finding a balance between independence / tax equity and maintaining our relationship with the Town.

I hope we find the time to be innovative and to set up the village for long-term success.

If we learn / discover that separating is not the solution we thought it would be – in terms of achieving tax equity and preparing the village for long-term success – that we are upfront and honest about that fact with the community and feel OK with moving in another direction.

As we engage in this process, what are 3-5 operating principles you think we should abide by?
i.e. We should make sure that we do.....or We should make sure that we do not.....etc.

Community engagement and visioning are key. We have the opportunity to re-imagine the Village, bringing what works and creating new opportunities.

The process should be transparent but deliberate, with plenty of opportunity for staff / trustees to work and planned "breaks" to communicate our work and to receive thoughtful feedback. These "breaks" should be spaced thoughtfully throughout the timeline.

This is not the village saying goodbye to the Town. This does not change our historic relationship and interconnectedness. This is strictly a change in governance and I'd like to make sure we stress this and the fact whenever possible. We will always be neighbors and work with the Town whenever possible.

What are the most important aspects you want addressed in the Charter (language, principles, concepts)?

Consider wards or some other small district-based representation model

Codify a smoke-free village center and discuss other ways to ensure the village is a healthy place to live, work and recreate.

I'm not sure this belongs in the charter, but why not? I'd love to see the Village (City) consider creating the position of Equity Director as Winooski has done. Would love to see community feedback on that concept from the community conversations. It could be an area of sharing with the Town.

As we consider the future provision of Essex Junction government services, what is most important to you?

That the village is a welcoming, inclusive, livable and affordable community that values diverse residents and voices and that attracts businesses that reinforce our community values and vision. We should leverage our size and density to ensure we remain a walkable, bikeable community with interconnected neighborhoods and thoughtful growth.

In this entire process of seeking independence, what opportunities do you see for the Village?

We could take this opportunity to craft a representation / governance model that encourages participation and engagement and ensures that more voices are heard and at the table. We can re-imagine delivery of services, adding some, sharing others, not only with the Town. I'd love to look at how we might roll out broadband to the village for example.

In this entire process of seeking independence, what are the biggest challenges you see for the Village?

Time.

Remaining affordable, managing limited grand list growth.

What are some questions you would like to have answered (either through discussion as a board, conversation with the public, with staff, or with an attorney)?

The distribution of shared property and assets, how to handle occupancy of Town offices / Police department withing the village, how to distribute Town fund balance, capital funds etc.

There is a group of citizens who are interested in helping with community conversations - informing the community of what is happening, getting their feedback, and developing values and a vision for the Village. What are some things you hope this group will come back to the Trustees with?

Governance model including thoughts on district representation would be key. I have others, but I don't want to widen the scope so much that we can't get this work done in our set timeline. We can continue to craft our new city after it is formed.

I am most excited about:

The opportunity to work from within to reimagine aspects of our community and to begin a process of really identifying what is working and what needs work. I want to stress that we only have to complete enough of this work to get the new city off the ground by November.

What other thoughts, questions, concerns, or comments do you have that were not discussed already?

This form was created inside of Essex Junction Recreation & Parks.

Google Forms

April 27 Work Session Feedback on Essex Junction Independence

This survey will be available from 4/28 through 5/10.

This survey is for Village of Essex Junction residents and must include your e-mail, name, and address. Incomplete responses will not be given consideration.

Please note: this information will be used to inform the work and discussions of the Trustees. We will not be directly responding to any comments or questions posted below. If you have specific matters you would like a response to, you should e-mail the Trustees directly (<https://www.essexjunction.org/boards/board-of-trustees>).

Please be aware that the information provided below could be made public.

Email *

kmaiberger@comcast.net

Your Name *

Kim Maiberger

Your Address *

5 Upland Road

On a scale of 0-10 (0=Very bad, 10=Excellent), how well do you think the process for creating an independent Essex Junction is going?

	0	1	2	3	4	5	6	7	8	9	10	
Very Bad	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	Excellent

What did you hear that you are excited about?

Community Conversations

Did you hear anything that you are concerned about?

N/A

Do you have any comments, feedback, or suggestions?

Thank you to all for the hard week. We're off and running 😊

Do you have any questions?

N/A

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Please be aware that the information provided below could be made public.

Email *

barney@barney.me

Your Name *

Barney Matthews

Your Address *

43 Maple Street, Essex Junction, VT 05452

On a scale of 0-10 (0=Very bad, 10=Excellent), how well do you think the process for creating an independent Essex Junction is going?

	0	1	2	3	4	5	6	7	8	9	10	
Very Bad	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	Excellent

What did you hear that you are excited about?

I like the charter. I like that we are going to maintain a healthy relationship with the town. The plan seemed well thought out too.

Did you hear anything that you are concerned about?

Nothing concerning.

Do you have any comments, feedback, or suggestions?

I would like clear communication before the vote in November. I dont want the separation to drag on for years. My hope is by this time next year we will be in a position to move forward. That being said, I would like it to be an amicable split.

Do you have any questions?

No

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Google Forms

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Please be aware that the information provided below could be made public.

Email *

bob11.burrows@gmail.com

Your Name *

Robert Burrows

Your Address *

8 Clems Drive

On a scale of 0-10 (0=Very bad, 10=Excellent), how well do you think the process for creating an independent Essex Junction is going?

	0	1	2	3	4	5	6	7	8	9	10	
Very Bad	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Excellent

What did you hear that you are excited about?

The excitement and desire to move forward as quickly as possible.

Did you hear anything that you are concerned about?

The tendency to get trapped in the 'weeds'. Disinformation from outside village and misuse of villagers' personal info.

Do you have any comments, feedback, or suggestions?

I think timing could be a major issue so I think we need to focus on the priorities to get ready to submit this to Montpelier.

Do you have any questions?

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Google Forms

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Please be aware that the information provided below could be made public.

Email *

meganjohnson1978@gmail.com

Your Name *

Megan Dunston

Your Address *

34 Countryside Drive

On a scale of 0-10 (0=Very bad, 10=Excellent), how well do you think the process for creating an independent Essex Junction is going?

	0	1	2	3	4	5	6	7	8	9	10	
Very Bad	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	Excellent

What did you hear that you are excited about?

Child programs

Did you hear anything that you are concerned about?

Just how complicated it might be to get through the process

Do you have any comments, feedback, or suggestions?

No

Do you have any questions?

No

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Google Forms

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Please be aware that the information provided below could be made public.

Email *

cjcbeagles@aol.com

Your Name *

Carmelle Terborgh

Your Address *

2 Upland Rd, Essex Junction, VT 05452

On a scale of 0-10 (0=Very bad, 10=Excellent), how well do you think the process for creating an independent Essex Junction is going?

	0	1	2	3	4	5	6	7	8	9	10	
Very Bad	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Excellent

What did you hear that you are excited about?

Having Brad lead the coordination gives me hope. He is a great asset, and having served as a Trustee- he can relate to the work of the Board. Good choice!

Did you hear anything that you are concerned about?

The fact that the Town seems to think that they have more of a say so than they do.

Do you have any comments, feedback, or suggestions?

I hope that we keep things as separate as possible. Maybe only share police!

Do you have any questions?

Not yet!

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Google Forms

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Please be aware that the information provided below could be made public.

Email *

grsmith12001@gmail.com

Your Name *

Gabrielle Smith

Your Address *

5 Woodstock Lane, EJ

On a scale of 0-10 (0=Very bad, 10=Excellent), how well do you think the process for creating an independent Essex Junction is going?

	0	1	2	3	4	5	6	7	8	9	10	
Very Bad	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	Excellent

What did you hear that you are excited about?

The commitment of all five Trustees to pursuing separation and a successful process to create the City of Essex Junction. Excited about the citizen-led initiative, funding and staffing from the Village, and the desire for authentic input from Village residents.

Did you hear anything that you are concerned about?

The Trustees are early in the process and still have questions, unknowns and potentially different opinions, especially regarding sharing services. I believe that they should do what they reasonably can to come to consensus before or during meetings to present a unified, clear, and reasoned position on important points. Significant differences, even on seemingly less critical points, could open us up for distractions that could be potentially divisive and even harmful to the end goal of high turnout from informed voters who felt heard during the process.

Do you have any comments, feedback, or suggestions?

Definitely avoid holding executive session at the beginning of the meetings. Not good for public engagement.

Do you have any questions?

How can the Trustees and Staff employ additional strategies to publicize the Trustee meetings, especially the work session agenda item? Including the recordings.



Vermont Cities Summary

There are currently 9 cities in Vermont. Below is a summary analysis of their government structure and system.

Form of Government

The two forms of government are Mayor-Council and Council-Manager.

Strong Mayor - In the Mayor-Council form there is a strong mayor, whereby the mayor is the chief administrative officer (Burlington, Rutland).

Weak Mayor - There is also a weak mayor, whereby the chief administrative officer is the City Manager, hired by the council (Barre, Montpelier, Winooski, St. Albans, Newport, Vergennes). It should be noted that three of the weak mayor cities refer to their form of government in their charter as council-manager (Montpelier, St. Albans, Winooski).

Council-Manager - One city uses a council-manager system whereby the entire council is elected at-large and the council then elects a chair and hires a manager (South Burlington).

Election of Officials

At-large - 5 cities (South Burlington, Rutland, Winooski, Newport, Vergennes).

Wards/Districts - 1 city elects 1 representative from each of 6 wards (St. Albans). 2 cities elect 2 representatives from each of 3 wards/districts (Barre, Montpelier).

Wards and Districts - 1 city has 1 representative from each of 8 wards and 4 representatives from overlaying districts (Burlington).

Chief Administrative Officer

Mayor - 2 cities employ the elected mayor as the chief administrative officer.

City Manager - 7 cities have the council hire a City Manager.

Head Elected Member

Mayor - the 6 cities that have a weak mayor system have a mayor, elected directly by the citizens (Barre, Montpelier, Winooski, St. Albans, Newport, Vergennes).

City Council Chair - the 1 city that has a council-manager system has council members elected at large, who then elect the chair of the council (South Burlington).

City Council President - the 2 cities that have a strong mayor system have a council president who is elected by the council (Burlington, Rutland).

2nd Elected Member (in charge)

City Council Vice Chair - South Burlington

Deputy Mayor - Winooski

Council President - Newport

Senior Alderman - Vergennes

Unspecified/unclear if title - Burlington, Rutland, Barre, Montpelier, St. Albans

Elected Member Titles

Councilor – Burlington, South Burlington, Barre, Montpelier, Winooski

Alderman - Rutland, Newport

Alderperson – St. Albans

Alderman/Alderwoman – Vergennes

Number of Elected Officials on Council

12 – Burlington

11 – Rutland

7 – Barre, Montpelier, St. Albans, Vergennes

5 – South Burlington, Winooski, Newport

Term Length

Mayor 3 years / Councilors 2 years – Burlington, Winooski

Mayor 2 years / Councilors 3 years – St. Albans

(3) Councilors 3 years / (2) Councilors 2 years – South Burlington

Mayor & Councilors 2 years – Rutland, Barre, Montpelier, Newport, Vergennes

Population Per Councilor

Highest: 3902 (South Burlington); Essex Junction based on 10,852 population = 3 councilors

Average: 1649; Essex Junction based on 10,852 population = 7 councilors

Median: 1053 (Montpelier); Essex Junction based on 10,852 population = 10 councilors

Lowest: 371 (Vergennes); Essex Junction based on 10,852 population = 29 councilors

Vermont Cities

	Burlington	South Burlington	Rutland	Essex Junction	Barre	Montpelier	Winooski	St. Albans	Newport	Vergennes
Form of Government	Mayor-Council (strong mayor)	Council-Manager	Mayor-Council (strong mayor)	TBD	Mayor-Council (weak mayor)	Mayor-Council (weak mayor)	Mayor-Council (weak mayor)	Mayor-Council (weak mayor)	Mayor-Council (weak mayor)	Mayor-Council (weak mayor)
Election of Officials	8 Wards & 4 Districts (1 from each)	At-Large	At-Large	TBD	3 Wards (2 from each)	3 Districts (2 from each)	At-Large	6 Wards (1 from each)	At-Large	At-Large
Chief Administrative Officer	Mayor	City Manager	Mayor	TBD	City Manager	City Manager	City Manager	City Manager	City Manager	City Manager
Head Elected Member	City Council President	City Council Chair	President	TBD	Mayor	Mayor	Mayor	Mayor	Mayor	Mayor
Head Elected By	Council	Council	Board of Alderman	TBD	Citizens	Citizens	Citizens	Citizens	Citizens	Citizens
2nd Elected	NA	City Council Vice Chair	NA	TBD	NA	NA	Deputy Mayor	NA	Council President	Senior Alderman
Elected Member Titles	Councilor	Councilor	Alderman	TBD	Councilor	Councilor	Councilor	Aldersperson	Alderman	Alderman/ Alderswoman
Number of Elected Officials on Council	12	5	11	TBD	7	7	5	7	5	7
Term Length	Mayor 3 years / Councilors 2 years	(3) 3 year & (2) 2 year	2 years	TBD	2 years	2 years	Mayor 3 years / Councilors 2 years	Mayor 2 years / Aldersperson 3 years	2 years	2 years
Population	42,819	19,509	15,074	10,852	8,528	7,372	7,333	6,801	4,589	2,596
Population Per Councilor	3,568	3,902	1,370	#VALUE!	1,218	1,053	1,467	972	918	371
Square Miles	10.31	16.49	7.56	4.57	3.95	10.06	1.43	2.03	7.63	2.55

Memo

To: Village Trustees

From: Brad Luck, Director, EJRP

Date: May 6, 2021

Re: Formal Acknowledgement of Pursuit of Independence

As work sessions on Essex Junction Independence progress, there may be times that the Trustees would like to place an item on the agenda related to making formal motions by the board and taking official action.

Given there was consensus at the April 27 on pursuing Essex Junction Independence, it would be good to formally acknowledge this with a vote. This would provide both the public and staff with an official recognition of your efforts and desires. This will also help staff recognize that resources will be needed and called upon to support this effort.

This is the goal and set of operating principles that were consented to on April 27:

Essex Junction Independence

Goal

To create an independent Essex Junction, ensuring that it: has a foundation that provides for economic and political stability, reflects the Village character, has opportunity for growth, and looks towards the future.

How we will get there

This will be a Village led process that is future-oriented. We will steer clear of distractions and act with civility, transparency, and deliberateness. The Trustees will work to develop consensus and speak with a consistent voice. We will engage with, bring together, seek input from, and work to inform our community. We will work with the Selectboard and maintain a healthy relationship with our neighbors in the Town.

Recommended Motion:

I move that the Trustees recognize Essex Junction independence as our top priority and we adopt the goals and operating principles from our April 27 work session.

VILLAGE OF ESSEX JUNCTION

RECEIVED

APR 14 2021

APPLICATION TO CLOSE OR OBSTRUCT A STREET

I/we hereby make application, as required by the Village of Essex Junction, Vermont, to close or obstruct a Village street.

CONDITIONS:

1. On the attached form, provide unanimous consent signatures of the households and businesses that abut the section of street to be closed or obstructed. Return the signature form with your completed application to the Village Office, 2 Lincoln Street, Essex Junction, VT 05452.
2. Work with the Public Works Director (878-6942 or 878-6944) to obtain road signs to warn drivers of road closing. The applicant will be responsible for picking up the signs from the Public Works garage, erecting the signs and returning them to the Public Works garage in a timely manner.
3. Maintain a twelve foot clear road in the center of the street in case of emergency.
4. Remove any obstructions immediately if emergency vehicles need to use the street.

Street(s) section to be closed: Hiawatha Ave #1 - #8

Purpose: Block Party

Date July 17, 2021 Hours: 4pm to 9pm

Lindsay Wein 3 Hiawatha Ave
Name (please print) Address

Lindsay Wein Phone #: _____ daytime _____ evening
Signature

(802) 310-3629 - cell
lasvt78@yahoo.com

FOR COMPLETION BY VILLAGE STAFF

The following have been contacted by Village Staff and advised of this event.

Police Dept. Yes X Date: 3/26/21 Fire Dept. Yes X Date: 3/29/21

Comments: no concerns other than covid Comments: ok if all others are ok

Application approved by the Board of Trustees on (date): _____

policy\close or obstruct street

8/6/2003

APPLICATION TO CLOSE OR OBSTRUCT A STREET

We, the undersigned, acknowledge that (street name) Hiawatha Ave will be closed to traffic on (date) 7/17/21 between the hours of 4pm and 9pm for the purpose of a block party.

NAME (Please print)	SIGNATURE	STREET ADDRESS	PHONE #
Lindsay Wein	<i>Lindsay Wein</i>	3 Hiawatha Ave	(802) 310-3629
Kala Ryan	<i>Kala Ryan</i>	5 Hiawatha Ave	802-557-5015
Laurence Clark	<i>Laurence Clark</i>	1 Hiawatha Ave	(914) 588-0961
Marcus CERTA	<i>Marcus CERTA</i>	2 Hiawatha Av.	802-829-1322
Alina Smith	<i>Alina Smith</i>	4 Hiawatha Ave	(802) 343-9052
Janet Astore	<i>Janet Astore</i>	6 Hiawatha Ave	(802) 578-3552
William Perry	<i>William Perry</i>	8 Hiawatha Ave	502-840-5275
Marie Baker	<i>Marie Baker</i>	7 Hiawatha Ave	802 487 7467

policy\close or obstruct street

8/6/2003

Is it possible
to have a
Rain Date?

The next
weekend?

LIST OF AGENDA AMENDMENTS AND HANDOUTS
VILLAGE OF ESSEX JUNCTION TRUSTEES
REGULAR MEETING AGENDA
April 27, 2021

AGENDA ADDITIONS

- 6h. Consider approval of a resolution authorizing the National Pollutant Discharge Elimination System (NPDES) discharge permit

ADDITIONAL HANDOUTS

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**VILLAGE OF ESSEX JUNCTION
TRUSTEES MEETING MINUTES
April 27, 2021**

TRUSTEES PRESENT: Andrew Brown, President; George Tyler, Vice President; Raj Chawla; Dan Kerin; Amber Thibeault

ADMINISTRATION and STAFF: Evan Teich, Unified Manager; Maureen Gillard, Recreation & Parks Afterschool Enrichment Coordinator; Marguerite Ladd, Assistant Manager; Brad Luck, Essex Junction Recreation and Parks (EJRP) Director; Robin Pierce, Community Development Director; Harlan Smith, Grounds & Facilities Director

OTHERS PRESENT: Jonathan Breen; Bob Burrows; Marcus Certa; Andy Champagne; Heidi Clark; Annie Cooper; Renee Dall; Rep. Karen Dolan; Jen Ellis; Erin Ennis; Alan Fay; Dr. Forbes; Matt Gilbert; Micah Hagan; Richard Hamlin; Elaine Haney; Rep. Lauri Houghton; Patrick Ivory; Tamara Jaques; Lauren Jordan; Patrick Kaigle; Tim Kemerer; Kathleen Laverty; Edward Malina; Deb McAdoo; Bridget Meyer; Timothy Miller; Scott Moore; Patrick Murray; Sarah Nosek; Jaye O'Connell; Kenneth O'Connell; Mary Post; Roseanne Prestipino; Tim Shea; Brian Shelden; Ken Signorello; Gabrielle Smith; Warren Spinner; Saramichelle Stultz; Mike Sullivan; Mike Thorne; Melanie Tupaj; Ann Wadsworth; Irene Wrenner; Jillian; Mary; R M ;Sarah; Susanna; Town Meeting TV Jordan

1. CALL TO ORDER

Mr. Brown called the meeting to order at 6:32 PM.

2. AGENDA ADDITIONS/ CHANGES

Ms. Ladd requested the addition of an agenda item for the consent agenda: 6h. Consider approval of a resolution authorizing the National Pollutant Discharge Elimination System (NPDES) discharge permit. Ms. Thibeault made a request to move two items from the consent agenda to business items: 6c, Consider approval of granting Champlain Valley Expo an amplified sound waiver for four, local, high school graduations; and 6f, Approve minutes: April 7, 2021; April 14, 2021.

3. APPROVE AGENDA

ANDREW BROWN made a motion, seconded by GEORGE TYLER, that the Trustees move item 6c to become item 5f; 6f to become 5g; item 4a to take place right after 5a and to add the portion Marguerite mentioned to the consent agenda as item 6h. The motion passed 5-0.

4. PUBLIC TO BE HEARD

a. Comments from public on items not on the agenda.

This agenda item took place after item 5a.

5. BUSINESS ITEMS

**a. *Conversation regarding separation from the Town of Essex with Village attorney's office
This business item took place at this time during the meeting, instead of as item 8a.**

ANDREW BROWN made a motion, seconded by GEORGE TYLER, that the Trustees make the specific finding that general public knowledge of confidential attorney-client communications made for the purpose of providing professional legal services to the body would place the Village at a substantial disadvantage. The motion passed 5-0 at 6:36 PM.

ANDREW BROWN made a motion, seconded by GEORGE TYLER, that the Trustees enter into executive session to discuss confidential attorney-client communications made for the

purpose of providing professional legal services to the body, pursuant to 1 V.S.A. § 313(a)(1)(F) to include the Village Attorney, Unified Manager, Assistant Manager and Director of Recreation and Parks. The motion passed 5-0 at 6:36 PM.

GEORGE TYLER made a motion, seconded by RAJ CHAWLA to close the executive session. The motion passed 5-0 at 7:20 PM

ANDREW BROWN opened the meeting back up at 7:32 PM.

4a. Comments from public on items not on the agenda.

Mr. Smith asked the Trustees to consider whether their meeting procedures could be adjusted to keep meetings on track. He wondered if there is a better way to adhere to the open public meeting laws, with consideration to Roberts Rules of Order.

Ms. Ellis wondered who would decide how to separate the Village from the Town and thought the Selectboard should not engage in the discussion. She said she was put off by a recent Selectboard discussion of the issue and would like to see a clean break from the Town. Mr. Luck said the evening's agenda would be the first conversation with the Trustees about the goals, operating principles, scope of work, grassroots efforts, and community feedback on separation.

Mr. Kemerer said he is in favor of separation and would be open to the Village sharing services with another municipal entity, but should consider Williston, Winooski, and South Burlington as well as the Town of Essex to determine what would work best.

Ms. Tupaj said that there was an implication, during a recent Selectboard meeting, that Mr. Luck's appointment to the separation effort, may not have been appropriate. She wondered how separation would work, who would be involved with creating a charter and what the Village is legally bound to. Mr. Brown said Mr. Luck was appointed to coordinate the effort because he is qualified and would not have a conflict of interest, as an employee who is fully paid by the Village. Mr. Brown said they will put together a plan with community involvement, and when a decision needs to be made that directly impacts the Town, the Selectboard may be involved.

b. Work session on possible separation from the Town of Essex

Mr. Luck led this work session by first requesting that the separation effort be named. Mr. Brown suggested naming it "Essex Junction Independence" (EJI), and the Trustees agreed. Mr. Luck reviewed an outline of five major bodies of work, within EJI: Creating a Charter; Organizational Structure & Budget; Work with the Selectboard; Listen to Village Residents; Educate & Inform. Mr. Luck described each body of work, as written in his memo for this agenda item, and made the following suggestions: utilize the existing charter as a shell for creating a charter; use the word "could", when discussing the organization and budget, because ultimately a manager may make many of the decisions; tap into community feedback loops; help people understand separation.

Mr. Tyler made multiple observations and suggestions about the Scope of Work: to not underestimate the effort that may need to go into crafting a Charter; prioritize if the Village should have a mayor or a manager and what powers this employee would hold; utilize some of the elements of the merger charter; consider changes to the Design Review Committee and the Zoning Board; aim to maintain status quo of services during the Organizational Structure and Budget body of work; include more involvement with the Selectboard through the Scope of Work.

Mr. Brown, Mr. Luck and Mr. Chawla said the Trustees should take a broad view of EJI during this meeting, then more details would be included moving forward. Mr. Chawla said the 5 bodies of work are interconnected and that the Trustees should determine first steps and what could wait. Mr. Luck said a detailed timeline would be crafted for the next meeting. Mr. Kerin said he

appreciated starting the separation effort independently, as the Board of Trustees, to determine what they want to do and then develop an amicable process with the Selectboard.

The Trustees agreed with Mr. Luck that, notwithstanding additional forthcoming details, the 5 bodies of work effectively encompass EJI.

Mr. Luck presented a snapshot of the separation effort's potential expenses, with reasonable estimates, and he discussed the importance of public feedback. He said a memo from Ms. Macy suggested where the funds may be found in the FY2021 and FY2022 budgets. He said each work session during the Trustees' meetings, will begin with public comments and he will send questions from the work sessions to the Trustees at the end of the meetings. He also proposed using a community-feedback Google form to ask the public how they think the separation effort is going. Mr. Chawla cautioned that survey comments may be discoverable through public records search. Mr. Teich clarified that if a separate agency conducted the surveys, the information would not be searchable as public records. Mr. Luck said staff will be given information about the work sessions shortly after each meeting and a link to information on the effort will be created for the home page of the Essex Junction website.

Mr. Luck provided a broad timeline for EJI through to a November vote and discussed community conversations that would be planned along the way. He said the public energy for this effort would be captured with pop-up, interactive activities to create a community vision and values. Mr. Luck said Elaine Haney volunteered and will chair this effort. Mr. Chawla wondered if the topics being discussed with the community conversations should be aligned and coordinated with the charter planning. Mr. Luck clarified that the Trustee meetings could include check-ins with Ms. Haney but the Trustees would focus on the governance effort. Mr. Tyler expressed confidence in Ms. Haney's experience and qualifications for this role.

Mr. Luck suggested, and the Trustees agreed, that \$10,000 from Recreation and Parks be reallocated to the community conversations.

Mr. Luck talked about plans for the May 11 work session, including talking with Essex's Representatives, looking at a more detailed timeline, and generating a list of 5-7 big items that should be addressed first for the charter. Mr. Brown requested that they start finding out what the community prefers for a management structure: mayor or manager with what amount of power. Mr. Kerin wondered when they would discuss splitting up the existing Memorandums of Understanding (MOUs) between the Village and Town with the Selectboard. Mr. Luck suggested that the Trustees consider scheduling a full-day retreat for mid-June to work on EJI.

c. **Discussion and potential action on letter from VTRANS re: Essex Junction Crosswalk Beacons – Lincoln/Central, Main/Pleasant, and Main/Church**

Mr. Pierce presented the issue of whether the Trustees would budget for the implementation of Rectangular Rapid Flashing Beacons (RRFB), even though a recent grant request was denied. He said one of the three locations for a RRFB was identified as a dangerous crosswalk by petition from the community. He suggested using the Bike/Walk Advisory Committee's (BWAC) FY2021 fund balance, in addition to Economic Development funds, to purchase two RRFBs. Mr. Hagan, chair of the BWAC, agreed that the committee's fund balance could be used for RRFBs, after their \$400 donation to the Essex CHIPS Bike Fix & Swap event. Mr. Brown said the feedback provided from the state regarding the grant that was submitted, was that they need more information but would likely fund the project if they reapply. He said \$17,000 is enough for two beacons and this funding could be used as a match for a July grant for the third RRFB. The Trustees discussed the timeline for securing funds to ensure the RRFB's can be implemented during this Summer. Mr. Teich pointed out that the RRFB's are solar powered, in accordance with the energy commission's objectives. The Trustees discussed the locations for the RRFBs, at the crosswalks on Lincoln

Street and Prospect Street; Main Street at Pleasant Street; and Main Street at Church Street. Ms. Cooper suggested that the Main Street RRFB at Pleasant Street be prioritized and the Trustees said the BWAC should recommend which locations take priority.

RAJ CHAWLA made a motion, seconded by AMBER THIBEAULT, to roll over the remaining Bike/ Walk Advisory funding from FY2021 to FY2022. The motion passed 5-0.

d. Discussion and potential action on refuse collection/public nuisance ordinance

Mr. Pierce introduced the issue of if the Trustees wish to have an ordinance that controls the time commercial trash trucks can remove trash in the Village, in response to concerns that commercial trash removal is loudly taking place early in the morning. He said neighboring municipalities do have ordinances such as this and he presented an example of language for what a Village ordinance may say. Mr. Brown asked what times other communities limit their commercial trash removal to and how the haulers would be affected by an ordinance. Ms. Ladd said neighboring communities do not allow commercial trash removal between 9:00 PM- 6:00 AM (Williston and South Burlington), or 8:00 PM-7:00 AM (Winooski). Mr. Kerin suggested that the Village ordinance could be defined by state statute times considered for excessive noise at nighttime. Mr. Chawla wondered why a 200-foot boundary from residential properties was included in the language and wondered if the distance could be removed. Mr. Brown said residents were upset by commercial trash removal noise coming from Post Office Square but if it is over 200 feet away, this ordinance would not solve the problem. Mr. Pierce said the boundary language was standard in other ordinances he reviewed. Ms. Ladd said Police Chief Hoague was amenable to including the commercial trash removal language in the nuisance ordinance they have already drafted. Mr. Teich pointed out that including language into a police ordinance would help with enforcement. Mr. Chawla suggested that the ordinance be in line with the sound ordinance for excavation, demolition, construction, or alteration of a property, which currently may not take place in the Village between 9:00 PM- 7:00 AM. Mr. Teich suggested that a 7:00 AM start time may interfere with business operations.

Mr. Kaigle said he is a resident of a home by Post Office Plaza where dumpsters are emptied, with very loud crashing, on Mondays and Wednesdays at 5:00 AM. He said he sees no reason why trash could not be picked up at 6:00 AM or 7:00 AM. He agreed that aligning the language with an ordinance already in place for construction seems reasonable and suggested that fines be determined for first, second, and third offences. He said he can hear the crashing with windows closed, ear buds in and a fan on, so he strongly supports the ordinance.

Ms. McAdoo agreed with Mr. Kaigle and described stops, that are similarly early and loud, on the commercial waste haulers' routes.

Mr. Smith said he can also hear the 5:00 AM trash collection from his house. He said he realizes that many of the dumpsters are in parking lots and delivery areas so pushing back the trash collection times may result in challenges, but the ordinance should happen. He said it may take effort on the part of companies to coordinate this.

Ms. Clark wondered if residential pick up would be impacted by the ordinance, and if pushing back the time could result in backed up commute traffic or challenges with school drop off.

Mr. Certa wondered how many complaints have been made on this issue and said many homeowners get used to the sounds of the Village, including trains. He also wondered if the Village reached out to the trash removal companies to see if they can adjust their routes. He suggested, in the future, they consider an environmentally-friendly solution of consolidated collection. Mr. Brown said that he was unsure of how many complaints there had been and the Village did reach out to trash removal companies, but nothing has changed.

Mr. Kaigle clarified that residential trash collection is different than commercial collection. He said he believes drivers are incentivized by the number of locations they collect from, which encourages them to collect earlier in the morning. He suggested a compromise start time could be 6:30 AM. He said he reached out to trash removal companies, which resulted in change for only a couple days.

Mr. Pierce agreed to go back to the haulers to determine whether, from their points of view, it would make a difference for the ordinance be set at 6:00, 6:30 or 7:00 AM.

e. **Consider approval of use of Economic Development funds for 1 Main Street Park**

Mr. Pierce introduced the issue of whether the Trustees will approve the cost of a bid and construction drawings for the new park at 1 Main Street, to enable a contractor to be selected for the project. He talked about the steps taken so far with the charette, which was warned and received community input. He said he connected with the Capital Committee, the Planning Commission, the Town Community Development office, the BWAC, and the Trustees. He reminded them that this project includes a CAP grant for remediation of the soil, at the location, and they have been working with an Environmental Engineer. He said the soil in this area would need to be tested and capped.

The Trustees discussed the project with Mr. Pierce. Mr. Brown stated he would like formal input from the Tree Advisory Committee (TAC) about landscaping in the park. He also hoped to get more feedback from the community about what they would like for the park. He said it is unclear what the park would look like without a final design included in the meeting packet. Mr. Tyler had a strong opinion that the park be completed this spring and summer and the previous year of planning has been enough. He said if they have not received enough community input at this point, they can refer to the Design 5 Corners plan, which stated that the community wanted more green space. He expressed confidence in the level of education and expertise of those involved to be able to successfully complete the project. Mr. Kerin said he would like a layout of what the park would look like and then the project should move forward as soon as possible. Mr. Chawla said he is frustrated by the amount of time the project is taking and that it did not have good public engagement. He said the public does not understand why choices are limited for the property due to the soil, but people are excited by the idea of having a new park. Mr. Chawla suggested that along with a park layout, there should be a preamble that explains why specific decisions were made. Mr. Brown compared the project to the City Hall Project in Burlington, making a case that more community input is needed because of the park's central location.

Mr. Kemerer, a member of the TAC, said he advocated for adding trees to the property to improve the soil but did not see a final design so he was unclear about possibilities for the space. He suggested drafting a compilation of themes from the comments that have already been shared about the park along with an explanation of what can happen or not happen and why. He stated his hopes for the Village will spend extra time or money that may be needed to make the park right because it is in the center of the city.

Mr. Spinner, a City Arborist and member of the TAC, said he is concerned that the soil may not be ideal for supporting plant life, after looking at the history of the site as a service station. He discussed soil requirements to bring trees to full heights and the unintended consequences of planting trees in space that is too small to support them. He described steps to remediate ground damage from the soil being compacted by concrete under a service station. He said it may make more sense for the space to have planters and small shrubs or trees. He said that this park is going to be a legacy because it is in the heart of downtown at such an important location.

Ms. Cooper agreed that the community feedback should be compiled along with an explanation. She compared the project to her experience of a church renovation that did not include parishioner input to describe the importance of aligning the park with the community's vision.

Mr. Smith wondered if there could be a way to temporarily make the space look better while creating a good park design and he suggested park caretakers be included in the conversation.

Mr. Tyler suggested that the work plans could include if new soil needs to go in once the concrete is broken through and the soil is removed for testing.

Mr. Spinner talked about the importance of soil remediation when the ground has been compacted to support asphalt. He said it may need to be modified, tested, and separated. He also made comments about trees planted at 4 Pearl Street.

Mr. Kerin agreed that raised beds may be a solution for the space, instead of large trees, but that the TAC should make suggestions. He said Mr. Pierce should work with the committee to develop a process for making a community park. Mr. Brown suggested moving forward with developing a document with the design and explanations. Mr. Tyler agreed it should be a community project but stressed that it should not wait another year.

Mr. Pierce agreed to work with the TAC. He also reminded everyone that this project is part of an action plan for soil remediation and the plan was to cap the soil, not remove it. He said he will contact the environmental consultants and connect with Mr. Hamlin's office. He suggested that honey locust trees may be a good species for a park such as this. He agreed to come back to the Trustees after his conversations about the project.

f. **Consider approval of granting Champlain Valley Expo (CVE) an amplified sound waiver for four, local, high school graduations**

Ms. Thibeault said she pulled this item from the consent agenda for more clarity on CVE's request. She said, previously, CVE thought sound waivers would not be needed for local high school graduations. Ms. Ladd clarified that, originally, CVE did not think waivers would be needed but now it is clear that the graduations will be louder than they thought. Ms. Ladd, Mr. Pierce, and Mr. Teich described the reasons for this change along with why CVE does not plan to use all 30 noise ordinance waivers approved at a previous meeting of the Trustees. Mr. Shea, CVE Executive Director, said the graduations will include a video wall, which must project to the east, thus breaking the sound waiver's perimeter in that direction. Mr. Shea is requesting that the sound agreement not exist for these graduations. He said that all four of the graduations will be over by 8:00 PM.

RAJ CHAWLA made a motion, seconded by GEORGE TYLER, that the Trustees grant additional sound waivers for the weekend of June 11th and 12th for CVE for graduation ceremonies only. The motion passed 5-0.

g. **Approve minutes: April 7, 2021; April 14, 2021**

AMBER THIBEAULT made a motion, seconded by RAJ CHAWLA, to approve the April 7th meeting minutes with the amendment to change Article 2 to be about the Land Acquisition Fund, not merger, to reflect the accurate article starting at line 65. The motion passed 5-0.

AMBER THIBEAULT made a motion, seconded by RAJ CHAWLA, to approve the April 14th minutes with the following amendments: this was a Trustee meeting not a Selectboard meeting that was held on Wednesday, in the header; and Ms. Thibeault's name be corrected throughout the entire document with the exception of line 6. The motion passed 5-0.

6. **CONSENT ITEMS**

- a. ****Consider adoption of 2021 Local Emergency Management Plan Update**
– To authorize the Village President to sign the Local Emergency Management Plan Municipal Adoption Form.
- b. **Consider approval of Memorial Day Parade Committee request to decorate 2 Lincoln lawn for week of Memorial Day**
– To give permission for the Essex Memorial Day Parade Committee to decorate the lawn of 2 Lincoln Street with flags, banners, and yard signs from May 24-31 to honor Memorial Day and two former community volunteers, Ed VonSitas, and Mary Tewarson.
- ~~c. Consider approval of granting Champlain Valley Expo an amplified sound waiver for four, local, high school graduations~~
~~This item took place as item 5f.~~
- d. **Consider awarding 2021 Summer Paving bid**
– To award the 2021 Summer Paving bid to Frank W. Whitcomb Construction Corp., of New Hampshire, in the amount of \$744,532.00.
- e. **Annual review of Ethics Policy**
– To review Article 1 of the General Rules and Personnel Regulations and the Ethics Policy and sign the attached acknowledgement forms.
- ~~f. Approve minutes: April 7, 2021; April 14, 2021~~
~~This item took place as item 5g.~~
- g. **Check Warrants: #17246 – 4/9/21; #17247 - 4/16/21**
- h. **Consider approval of a resolution authorizing the National Pollutant Discharge Elimination System (NPDES) discharge permit.**

RAJ CHAWLA made a motion, seconded by AMBER THIBEAULT to approve the Consent Agenda. The motion passed 5-0.

7. **READING FILE**

- a. **Board member comments**
There were no comments from the Trustees at this time.
- b. **Upcoming meeting schedule**

8. **EXECUTIVE SESSION**

- a. ***An executive session may be requested to discuss to discuss legal steps.**
The Trustees entered executive session earlier in the meeting as item 5a.

9. **ADJOURN**

DAN KERIN made a motion, and RAJ CHAWLA seconded, that the Trustees adjourn the meeting. The motion passed 5-0 at 10:14 PM.

Respectfully Submitted,
Cathy Ainsworth

04/23/21

Town of Essex / Village of EJ Accounts Payable

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01:32 pm

Check Warrant Report # 17248 Current Prior Next FY Invoices For Fund (GENERAL FUND)

HPackard

For Check Acct 01 (GENERAL FUND) All check #s 04/23/21 To 04/23/21 & Fund 2

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
27490	110%	02/01/21	Cost Recovery Program 0724	210-45110.330 OTHER PROFESSIONAL SVCS	1493.75	33669	04/23/21
05290	ADVANCE AUTO PARTS	04/15/21	supplies paint and sandpa 552110537345	210-43110.610 SUPPLIES	58.11	33673	04/23/21
05290	ADVANCE AUTO PARTS	04/16/21	GLOVES 552110637391	210-43110.610 SUPPLIES	23.75	33673	04/23/21
27520	ALEX THOMAS AND FRIENDS	03/04/21	Youth Programs 8343032021	210-45551.837 CHILDRENS PROGRAMS	250.00	33674	04/23/21
00530	BRODART CO	04/06/21	Youth Materials, Supplies B6141734	210-45551.641 JUVEN COLLECTION-PRNT & E	4.85	33682	04/23/21
00530	BRODART CO	04/06/21	Youth Materials, Supplies B6141734	210-45551.610 SUPPLIES	0.80	33682	04/23/21
00530	BRODART CO	04/06/21	Youth Collection, Supplie B6141744	210-45551.641 JUVEN COLLECTION-PRNT & E	35.43	33682	04/23/21
00530	BRODART CO	04/06/21	Youth Collection, Supplie B6141744	210-45551.610 SUPPLIES	2.40	33682	04/23/21
00530	BRODART CO	04/06/21	Adult Collection, Supplie B6141757	210-45551.640 ADULT COLLECTION-PRINT &	73.20	33682	04/23/21
00530	BRODART CO	04/06/21	Adult Collection, Supplie B6141757	210-45551.610 SUPPLIES	4.00	33682	04/23/21
00530	BRODART CO	04/06/21	Adult Replacement, Suppli B6141764	210-49346.001 ADULT COLLECTION-PRINT &	24.02	33682	04/23/21
00530	BRODART CO	04/06/21	Adult Replacement, Suppli B6141764	210-45551.610 SUPPLIES	0.80	33682	04/23/21
00530	BRODART CO	04/06/21	Adult Collection, Supplie B6141765	210-45551.640 ADULT COLLECTION-PRINT &	42.51	33682	04/23/21
00530	BRODART CO	04/06/21	Adult Collection, Supplie B6141765	210-45551.610 SUPPLIES	2.40	33682	04/23/21
00530	BRODART CO	04/06/21	Youth Materials, Supplies B6141779	210-45551.641 JUVEN COLLECTION-PRNT & E	16.01	33682	04/23/21
00530	BRODART CO	04/06/21	Youth Materials, Supplies B6141779	210-45551.610 SUPPLIES	0.80	33682	04/23/21
00530	BRODART CO	04/06/21	Youth Materials, Supplies B6141780	210-45551.641 JUVEN COLLECTION-PRNT & E	16.90	33682	04/23/21
00530	BRODART CO	04/06/21	Youth Materials, Supplies B6141780	210-45551.610 SUPPLIES	0.80	33682	04/23/21
00530	BRODART CO	04/06/21	Youth Collection, Supplie B6141783	210-45551.641 JUVEN COLLECTION-PRNT & E	15.98	33682	04/23/21
00530	BRODART CO	04/06/21	Youth Collection, Supplie B6141783	210-45551.610 SUPPLIES	0.80	33682	04/23/21
00530	BRODART CO	04/13/21	FASTips (Foundation), Sup B6150095	210-49345.000 LIBRARY DONATION EXPENDIT	40.35	33682	04/23/21
00530	BRODART CO	04/13/21	FASTips (Foundation), Sup B6150095	210-45551.610 SUPPLIES	2.40	33682	04/23/21
21210	CINTAS LOC # 68M 71 M	04/15/21	shop towels 4081630508	210-43110.610 SUPPLIES	80.17	33688	04/23/21
04940	COMCAST	04/12/21	TV Internet 4/19 to 5/18 0091811 0421	210-43125.610 WINTER MAINTENANCE	60.99	33689	04/23/21
04940	COMCAST	04/12/21	TV Internet 4/19 to 5/18 0091811 0421	210-43110.610 SUPPLIES	179.50	33689	04/23/21

04/23/21

Town of Essex / Village of EJ Accounts Payable

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01:32 pm

Check Warrant Report # 17248 Current Prior Next FY Invoices For Fund (GENERAL FUND)

HPackard

For Check Acct 01 (GENERAL FUND) All check #s 04/23/21 To 04/23/21 & Fund 2

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
31545	COSTCO #314	04/19/21 Supplies 041921D	210-42220.610 SUPPLIES	167.65	33690	04/23/21
25715	DONALD L. HAMLIN CONSULT	04/21/21 VEJ-Misc Assistance 2021 21810 04/21/	210-43110.330 Professional Services	1057.25	33693	04/23/21
19005	FIRSTLIGHT FIBER	04/15/21 Phone svc VPW 8998810	210-43110.530 Communications	35.54	33697	04/23/21
19005	FIRSTLIGHT FIBER	04/15/21 Communications EJFD 8998819	210-41945.022 Telephone - Fire Station	50.13	33698	04/23/21
07010	GREEN MOUNTAIN POWER CORP	04/08/21 MSP Power March POOL 040821D EJRP	210-41947.026 Electricity - Maple St	255.84	33702	04/23/21
07010	GREEN MOUNTAIN POWER CORP	04/08/21 MSP Power March PARK 040821DPARK	210-41947.026 Electricity - Maple St	217.79	33703	04/23/21
45410	J B SIMONS INC	04/16/21 Uniforms 113841	210-42220.612 UNIFORMS,BOOTS,ETC	160.00	33709	04/23/21
27515	LOGAN TODD	04/06/21 Wall Sculpture (Foundatio 64620421	210-49345.000 LIBRARY DONATION EXPENDIT	300.00	33711	04/23/21
26920	MAYVILLE DARBY	04/19/21 Recording Secretary 8	210-41320.530 COMMUNICATIONS	126.00	33714	04/23/21
06675	NATIONAL BUSINESS TECHNOL	04/19/21 Copier usages 3/18-4/17/2 IN419436	210-45551.442 Rental of Equipment	68.93	33719	04/23/21
06675	NATIONAL BUSINESS TECHNOL	04/19/21 Copier usages 3/18-4/17/2 IN419436	210-41320.442 LEASED SERVICES	14.25	33719	04/23/21
06675	NATIONAL BUSINESS TECHNOL	04/19/21 Copier usages 3/18-4/17/2 IN419436	210-43110.442 EQUIPMENT RENTALS	1.20	33719	04/23/21
24960	NORTHEAST DELTA DENTAL	04/15/21 Dental Prem May 21 Town 050121V	210-41320.210 HEALTH INS & OTHER BENEFI	241.85	33723	04/23/21
24960	NORTHEAST DELTA DENTAL	04/15/21 Dental Prem May 21 Town 050121V	210-41510.210 Group Insurance	70.86	33723	04/23/21
24960	NORTHEAST DELTA DENTAL	04/15/21 Dental Prem May 21 Town 050121V	210-43110.210 HEALTH INS & OTHER BENEFI	358.28	33723	04/23/21
24960	NORTHEAST DELTA DENTAL	04/15/21 Dental Prem May 21 Town 050121V	210-43151.210 HEALTH INS & OTHER BENEFI	52.03	33723	04/23/21
24960	NORTHEAST DELTA DENTAL	04/15/21 Dental Prem May 21 Town 050121V	210-45551.210 HEALTH INS & OTHER BENEFI	512.94	33723	04/23/21
24960	NORTHEAST DELTA DENTAL	04/15/21 Dental Prem May 21 Town 050121V	210-41970.210 HEALTH INS & OTHER BENEFI	74.38	33723	04/23/21
24960	NORTHEAST DELTA DENTAL	04/15/21 Dental Prem May 21 Town 050121V	210-45110.210 HEALTH INS & OTHER BENEFI	535.16	33723	04/23/21
24960	NORTHEAST DELTA DENTAL	04/15/21 Dental Prem May 21 Town 050121V	210-45220.210 HEALTH INS & OTHER BENEFI	108.05	33723	04/23/21
V10641	PPG ARCHITECTURAL COATING	04/15/21 paint 823203065155	210-43110.610 SUPPLIES	259.57	33729	04/23/21
24325	RADIO NORTH GROUP INC	04/08/21 Radio Charger 24143043	210-42220.443 RADIO MAINTENANCE	292.00	33730	04/23/21
29835	SHERWIN-WILLIAMS	04/15/21 paint supplies 58171	210-43110.610 SUPPLIES	127.67	33736	04/23/21
23395	VILLAGE HARDWARE - WILLIS	04/14/21 9V Aik Battery 512931	210-43110.610 SUPPLIES	16.14	33745	04/23/21
38700	BOLTON VALLEY RESORT INC	03/28/21 ESP Enrichment Programs 032821D	226-45120.330 OTHER PROFESSIONAL SVCS	593.75	33681	04/23/21

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
19215	04/05/21	ENRICHMENT CLAY CLASS 040721D	226-45120.330 OTHER PROFESSIONAL SVCS	1125.00	33701	04/23/21
06675	04/19/21	Copier usages 3/18-4/17/2 IN419436	226-45110.442 Equipment Rentals	276.75	33719	04/23/21
24960	04/15/21	Dental Prem May 21 Town 050121V	226-45120.210 HEALTH INS & OTHER BENEFIT	260.33	33723	04/23/21
24960	04/15/21	Dental Prem May 21 Town 050121V	226-45121.210 HEALTH INS & OTHER BENEFIT	341.96	33723	04/23/21
23395	04/14/21	West St Garden Stakes 512938	226-45115.610 SUPPLIES	63.75	33745	04/23/21
26395	02/28/21	Essex Jct Storm Drainage 20200823	230-46801.024 CCRPC UPWP Planning	330.00	33684	04/23/21
31275	09/25/20	Lamoille Waterline Roadw 6	230-46801.021 Lamoille Water Line Repl	100.50	33692	04/23/21
31275	09/25/20	Lamoille Waterline Roadw 6	230-20201.002 RETAINAGE PAYABLE	670.00	33692	04/23/21
V9632	04/16/21	Densmore Drive #2 (Upstre 0064571	230-46801.023 Densmore Drive, non-FEMA	4696.00	33706	04/23/21
23435	03/31/21	March Water Village 033121V	254-43200.412 STATE WATER TAX	851.45	33687	04/23/21
23435	03/31/21	March Water Village 033121V	254-43210.412 STATE WATER TAX - GF	4487.05	33687	04/23/21
23435	03/31/21	March Water Village 033121V	254-43200.411 CWD WATER PURCHASE	39388.08	33687	04/23/21
23435	03/31/21	March Water Village 033121V	254-43210.411 CWD WATER PURC - GF	207570.93	33687	04/23/21
31275	09/25/20	Lamoille Waterline Roadw 6	254-43330.009 Lamoille St Water Line	49.50	33692	04/23/21
31275	09/25/20	Lamoille Waterline Roadw 6	254-20201.002 RETAINAGE PAYABLE	330.00	33692	04/23/21
24960	04/15/21	Dental Prem May 21 Town 050121V	254-43200.210 HEALTH INS & OTHER BENEFIT	261.89	33723	04/23/21
V10609	04/15/21	safety switch 415082100349	255-43200.570 MAINTENANCE OTHER	325.31	33670	04/23/21
05290	04/15/21	wiper 552110556344	255-43200.432 VEHICLE MAINTENANCE	21.43	33673	04/23/21
40205	04/05/21	NETGEAR PROSAFE 52PT GBIT B349216	255-43200.570 MAINTENANCE OTHER	3652.76	33685	04/23/21
40205	04/06/21	TRIPP RJ45 SC FIBER MEDIA B353963	255-43200.570 MAINTENANCE OTHER	1078.20	33685	04/23/21
06675	04/19/21	Copier usages 3/18-4/17/2 IN419436	255-43200.442 Rental of Equipment	54.91	33719	04/23/21
24960	04/15/21	Dental Prem May 21 Town 050121V	255-43200.210 HEALTH INS & OTHER BENEFIT	454.16	33723	04/23/21
03180	04/07/21	new dialer required due to 20612	255-43200.570 MAINTENANCE OTHER	1817.56	33733	04/23/21
03180	04/09/21	Annual required inspection 20621	255-43200.521 LIABILITY & PROPERTY INS.	749.17	33733	04/23/21
02970	04/09/21	lab supplies 568809	255-43200.618 SUPPLIES - LABORATORY	402.40	33742	04/23/21

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Check Warrant Report # 17248 Current Prior Next FY Invoices For Fund (GENERAL FUND)

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For Check Acct 01 (GENERAL FUND) All check #s 04/23/21 To 04/23/21 & Fund 2

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
02970	04/09/21	USA BLUE BOOK INC CL Pump 3 tubes 569056	255-43200.570 MAINTENANCE OTHER	118.90	33742	04/23/21
23395	04/21/21	VILLAGE HARDWARE - WILLIS Trash can supplies 513014	255-43200.618 SUPPLIES - LABORATORY	18.04	33745	04/23/21
07565	04/13/21	W B MASON CO INC lab Water 219408625	255-43200.618 SUPPLIES - LABORATORY	107.03	33748	04/23/21
24960	04/15/21	NORTHEAST DELTA DENTAL Dental Prem May 21 Town 050121V	256-43200.210 HEALTH INS & OTHER BENEFIT	175.91	33723	04/23/21
23395	04/15/21	VILLAGE HARDWARE - WILLIS handles 512956	256-43220.002 WEST ST PS COSTS	13.28	33745	04/23/21
Report Total				277920.23		

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Check Warrant Report # 17249 Current Prior Next FY Invoices For Fund (GENERAL FUND)

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For Check Acct 01 (GENERAL FUND) All check #s 04/30/21 To 04/30/21 & Fund 2

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
07465	BIBENS ACE HARDWARE INC	04/26/21 Supplies 41087	210-42220.610 SUPPLIES	30.97	33759	04/30/21
07465	BIBENS ACE HARDWARE INC	04/22/21 DISINFECTING WIPES 41099	210-43110.610 SUPPLIES	5.99	33759	04/30/21
00530	BRODART CO	04/13/21 Youth Collection, Supplie B6149792	210-45551.641 JUVEN COLLECTION-PRNT & E	431.88	33762	04/30/21
00530	BRODART CO	04/13/21 Youth Collection, Supplie B6149792	210-45551.610 SUPPLIES	36.00	33762	04/30/21
00530	BRODART CO	04/13/21 Youth Materials, Supplies B6150140	210-45551.641 JUVEN COLLECTION-PRNT & E	13.49	33762	04/30/21
00530	BRODART CO	04/13/21 Youth Materials, Supplies B6150140	210-45551.610 SUPPLIES	0.80	33762	04/30/21
00530	BRODART CO	04/15/21 Youth Materials, Supplies B6152417	210-45551.641 JUVEN COLLECTION-PRNT & E	60.42	33762	04/30/21
00530	BRODART CO	04/15/21 Youth Materials, Supplies B6152417	210-45551.610 SUPPLIES	4.80	33762	04/30/21
00530	BRODART CO	04/15/21 Youth Collection B6152526	210-45551.641 JUVEN COLLECTION-PRNT & E	22.21	33762	04/30/21
00530	BRODART CO	04/15/21 Youth Collection B6152526	210-45551.610 SUPPLIES	0.80	33762	04/30/21
00530	BRODART CO	04/15/21 Youth Collection, Supplie B6152527	210-45551.641 JUVEN COLLECTION-PRNT & E	85.23	33762	04/30/21
00530	BRODART CO	04/15/21 Youth Collection, Supplie B6152527	210-45551.610 SUPPLIES	7.20	33762	04/30/21
00530	BRODART CO	04/15/21 Youth Collection, Supplie B6152640	210-45551.641 JUVEN COLLECTION-PRNT & E	28.43	33762	04/30/21
00530	BRODART CO	04/15/21 Youth Collection, Supplie B6152640	210-45551.610 SUPPLIES	1.60	33762	04/30/21
00530	BRODART CO	04/15/21 Youth Collection, Supplie B6152656	210-45551.641 JUVEN COLLECTION-PRNT & E	138.30	33762	04/30/21
00530	BRODART CO	04/15/21 Youth Collection, Supplie B6152656	210-45551.610 SUPPLIES	6.40	33762	04/30/21
06955	CLEMENS DIANE	04/13/21 Election prep 210413	210-41320.820 ELECTIONS	97.50	33767	04/30/21
27330	COLLABORATIVE SUMMER LIBR	04/15/21 SRP T-shirts etc.: Founda 14861	210-49345.000 LIBRARY DONATION EXPENDIT	17.48	33770	04/30/21
42640	DE LAGE LANDEN	03/15/21 Copier leases 3/15-4/14/2 71807499	210-45551.442 Rental of Equipment	80.72	33776	04/30/21
42640	DE LAGE LANDEN	03/15/21 Copier leases 3/15-4/14/2 71807499	210-45551.442 Rental of Equipment	80.74	33776	04/30/21
42640	DE LAGE LANDEN	03/15/21 Copier leases 3/15-4/14/2 71807499	210-43110.442 EQUIPMENT RENTALS	72.59	33776	04/30/21
42640	DE LAGE LANDEN	03/15/21 Copier leases 3/15-4/14/2 71807499	210-41320.442 LEASED SERVICES	138.97	33776	04/30/21
19805	FIRST NATIONAL BANK OMAHA	04/26/21 FNBO Evan's cc closing 4- 9572 421	210-41320.530 COMMUNICATIONS	69.72	33791	04/30/21
19805	FIRST NATIONAL BANK OMAHA	04/26/21 FNBO Evan's cc closing 4- 9572 421	210-41320.340 COMPUTER EXPENSES	325.46	33791	04/30/21
04035	GOT THAT RENTAL & SALES I	04/19/21 WIRE,TIE 300FT 84447	210-43110.610 SUPPLIES	19.98	33798	04/30/21

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Check Warrant Report # 17249 Current Prior Next FY Invoices For Fund (GENERAL FUND)

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For Check Acct 01 (GENERAL FUND) All check #s 04/30/21 To 04/30/21 & Fund 2

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
07010	GREEN MOUNTAIN POWER CORP	04/12/21	March April Power non sol 041221D	210-43115.622 Electricity - St/Traffic	10517.70	33801	04/30/21
07010	GREEN MOUNTAIN POWER CORP	04/12/21	March April Power non sol 041221D	210-41947.022 Electricity - Fire Statio	698.15	33801	04/30/21
07010	GREEN MOUNTAIN POWER CORP	04/08/21	4/7/21 GMP solar accts 0421 Solar	210-41947.020 Electricity - 2 Lincoln S	90.74	33803	04/30/21
07010	GREEN MOUNTAIN POWER CORP	04/08/21	4/7/21 GMP solar accts 0421 Solar	210-43110.622 ELECTRICAL SERVICE	40.13	33803	04/30/21
07010	GREEN MOUNTAIN POWER CORP	04/08/21	4/7/21 GMP solar accts 0421 Solar	210-41947.022 Electricity - Fire Statio	90.74	33803	04/30/21
07010	GREEN MOUNTAIN POWER CORP	04/08/21	4/7/21 GMP solar accts 0421 Solar	210-41947.021 Electricity - Brownell	177.64	33803	04/30/21
07010	GREEN MOUNTAIN POWER CORP	04/08/21	4/7/21 GMP solar accts 0421 Solar	210-43115.622 Electricity - St/Traffic	215.85	33803	04/30/21
07010	GREEN MOUNTAIN POWER CORP	04/08/21	4/7/21 GMP solar accts 0421 Solar	210-41947.023 Electricity - Park St Sch	38.98	33803	04/30/21
33585	LHS ASSOCIATES, INC.	04/14/21	Ballots programming Apri 69728	210-41320.820 ELECTIONS	4307.50	33816	04/30/21
27240	OTIS ELEVATOR COMPANY	04/11/21	Maintenance BL 5/1-6/30 100400356035	210-41942.021 R&M Bldg - Brownell	318.72	33829	04/30/21
V10729	OVERDRIVE INC	04/02/21	Youth Collection 21162902	210-45551.641 JUVEN COLLECTION-PRNT & E	662.12	33830	04/30/21
V10641	PPG ARCHITECTURAL COATING	04/22/21	paint 823203065327	210-43110.610 SUPPLIES	51.22	33832	04/30/21
18010	REYNOLDS & SON, INC.	04/22/21	N95s- Dan M 3389279	210-42220.615 EMS SUPPLIES	151.94	33834	04/30/21
23500	ROUSSELLE BRENDA	04/13/21	ELECTION WORKER 210413	210-41320.820 ELECTIONS	78.00	33835	04/30/21
23500	ROUSSELLE BRENDA	04/13/21	Election Worker 210413-2	210-41320.820 ELECTIONS	51.00	33835	04/30/21
29835	SHERWIN-WILLIAMS	04/22/21	supplies paint brushes 61332	210-43110.610 SUPPLIES	37.92	33840	04/30/21
23855	SOUTHWORTH-MILTON, INC.	04/22/21	service on loader SCINV549165	210-43110.432 R&M Services - Vehicles	349.47	33843	04/30/21
26925	STAPLES CREDIT PLAN	04/14/21	post it notes 04/14/2021 D	210-43110.610 SUPPLIES	25.88	33846	04/30/21
36130	VERIZON WIRELESS	04/18/21	WIRELESS CELL SERVICE PD 9877919958	210-43110.530 Communications	35.01	33856	04/30/21
23395	VILLAGE HARDWARE - WILLIS	04/20/21	grass seed and straw 512996	210-43120.610 Summer Const - Supplies	193.72	33857	04/30/21
21230	VISION SERVICE PLAN (CT)	04/19/21	Vision Prem May 21 Vill 050121V	210-41320.210 HEALTH INS & OTHER BENEFI	58.19	33858	04/30/21
21230	VISION SERVICE PLAN (CT)	04/19/21	Vision Prem May 21 Vill 050121V	210-41510.210 Group Insurance	13.61	33858	04/30/21
21230	VISION SERVICE PLAN (CT)	04/19/21	Vision Prem May 21 Vill 050121V	210-43110.210 HEALTH INS & OTHER BENEFI	67.93	33858	04/30/21
21230	VISION SERVICE PLAN (CT)	04/19/21	Vision Prem May 21 Vill 050121V	210-43151.210 HEALTH INS & OTHER BENEFI	10.00	33858	04/30/21
21230	VISION SERVICE PLAN (CT)	04/19/21	Vision Prem May 21 Vill 050121V	210-45551.210 HEALTH INS & OTHER BENEFI	90.55	33858	04/30/21

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Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
21230	VISION SERVICE PLAN (CT)	04/19/21	Vision Prem May 21 Vill 050121V	210-41970.210 HEALTH INS & OTHER BENEFI	18.76	33858	04/30/21
21230	VISION SERVICE PLAN (CT)	04/19/21	Vision Prem May 21 Vill 050121V	210-45110.210 HEALTH INS & OTHER BENEFI	86.81	33858	04/30/21
21230	VISION SERVICE PLAN (CT)	04/19/21	Vision Prem May 21 Vill 050121V	210-45220.210 HEALTH INS & OTHER BENEFI	22.99	33858	04/30/21
29825	VT GAS SYSTEMS	04/22/21	service 3/18/-4/19/21 21011	210-41948.023 Natural Gas - Park St Sch	219.09	33861	04/30/21
29825	VT GAS SYSTEMS	04/22/21	service 3/18/-4/19/21 21011	210-43110.623 HEATING/NATURAL GAS	250.95	33861	04/30/21
29825	VT GAS SYSTEMS	04/22/21	service 3/18/-4/19/21 21011	210-41948.021 Natural Gas - Brownell	513.33	33861	04/30/21
29825	VT GAS SYSTEMS	04/22/21	service 3/18/-4/19/21 21011	210-41948.020 Natural Gas - 2 Lincoln	426.32	33861	04/30/21
29825	VT GAS SYSTEMS	04/22/21	service 3/18/-4/19/21 21011	210-41948.022 Natural Gas - Fire Statio	191.62	33861	04/30/21
07565	W B MASON CO INC	04/20/21	Supplies Z19572968	210-45551.610 SUPPLIES	151.82	33864	04/30/21
42640	DE LAGE LANDEN	03/15/21	Copier leases 3/15-4/14/2 71807499	225-45122.442 Rental of Equipment	94.15	33776	04/30/21
42640	DE LAGE LANDEN	03/15/21	Copier leases 3/15-4/14/2 71807499	226-45110.442 Equipment Rentals	177.89	33776	04/30/21
19215	GENGRAS CASSANDRA	04/20/21	AEP/Enrichment Clay Class 5	226-45120.330 OTHER PROFESSIONAL SVCS	434.00	33797	04/30/21
36130	VERIZON WIRELESS	04/18/21	WIRELESS CELL SERVICE PD 9877919958	226-45121.610 SUPPLIES	48.63	33856	04/30/21
21230	VISION SERVICE PLAN (CT)	04/19/21	Vision Prem May 21 Vill 050121V	226-45120.210 HEALTH INS & OTHER BENEFI	84.42	33858	04/30/21
21230	VISION SERVICE PLAN (CT)	04/19/21	Vision Prem May 21 Vill 050121V	226-45121.210 HEALTH INS & OTHER BENEFI	67.56	33858	04/30/21
18000	FERGUSON WATERWORKS #590	04/19/21	Curb supplies 1016345	254-43200.610 SUPPLIES	38.28	33787	04/30/21
07010	GREEN MOUNTAIN POWER CORP	04/12/21	March April Power non sol 041221D	254-43200.622 ELECTRICAL SERVICE	93.28	33801	04/30/21
07010	GREEN MOUNTAIN POWER CORP	04/12/21	March April Power non sol 041221D	254-43200.622 ELECTRICAL SERVICE	548.47	33801	04/30/21
02970	USA BLUE BOOK INC	04/14/21	Curb Box Key 8' 573224	254-43200.610 SUPPLIES	459.61	33854	04/30/21
21230	VISION SERVICE PLAN (CT)	04/19/21	Vision Prem May 21 Vill 050121V	254-43200.210 HEALTH INS & OTHER BENEFI	48.71	33858	04/30/21
29825	VT GAS SYSTEMS	04/22/21	service 3/18/-4/19/21 21011	254-43200.623 HEATING/NATURAL GAS	219.09	33861	04/30/21
42640	DE LAGE LANDEN	03/15/21	Copier leases 3/15-4/14/2 71807499	255-43200.442 Rental of Equipment	80.74	33776	04/30/21
V10734	ENCORE ESSEX JUNCTION SOL	04/16/21	Fixed Monthly Payment (3/ 2104WWTP	255-43200.622 ELECTRICAL SERVICE	2969.11	33780	04/30/21
06870	ENDYNE INC	04/26/21	Sludge Holding Tank #8 Fe 369086	255-43200.577 CONTRACT LABORATORY SERVI	640.00	33781	04/30/21
06870	ENDYNE INC	04/26/21	Q1 Eff Metals late 369130	255-43200.577 CONTRACT LABORATORY SERVI	50.00	33781	04/30/21

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Check Warrant Report # 17249 Current Prior Next FY Invoices For Fund (GENERAL FUND)

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Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
23215	ESSEX EQUIPMENT INC	04/23/21 safety glove stock 107842200001	255-43200.612 UNIFORMS,BOOTS,ETC	124.96	33783	04/30/21
25905	FIRST NATIONAL BANK OMAHA	04/20/21 3/18/21-4/20/21 0124 4/20/21	255-15101.000 EXCHANGE	-3413.90	33789	04/30/21
25905	FIRST NATIONAL BANK OMAHA	04/20/21 3/18/21-4/20/21 0124 4/20/21	255-43330.017 Vt Phos Challenge PePhlo	2789.10	33789	04/30/21
25905	FIRST NATIONAL BANK OMAHA	04/20/21 3/18/21-4/20/21 0124 4/20/21	255-43200.570 MAINTENANCE OTHER	242.46	33789	04/30/21
25905	FIRST NATIONAL BANK OMAHA	04/20/21 3/18/21-4/20/21 0124 4/20/21	255-43200.612 UNIFORMS,BOOTS,ETC	259.50	33789	04/30/21
25905	FIRST NATIONAL BANK OMAHA	04/20/21 3/18/21-4/20/21 0124 4/20/21	255-43200.610 SUPPLIES	53.34	33789	04/30/21
25905	FIRST NATIONAL BANK OMAHA	04/20/21 3/18/21-4/20/21 0124 4/20/21	255-43200.500 TRAINING, CONFERENCES, DU	250.00	33789	04/30/21
25905	FIRST NATIONAL BANK OMAHA	04/20/21 3/18/21-4/20/21 0124 4/20/21	255-43200.500 TRAINING, CONFERENCES, DU	148.00	33789	04/30/21
25905	FIRST NATIONAL BANK OMAHA	04/20/21 3/18/21-4/20/21 0124 4/20/21	255-43200.610 SUPPLIES	107.80	33789	04/30/21
07010	GREEN MOUNTAIN POWER CORP	04/16/21 39 Cascade 03/18/21 - 04/ 0132407 0421	255-43200.622 ELECTRICAL SERVICE	9316.67	33800	04/30/21
05495	LCS CONTROLS, INC	04/22/21 Chlorine Control Loop tro 14141	255-43200.570 MAINTENANCE OTHER	500.00	33815	04/30/21
05495	LCS CONTROLS, INC	04/22/21 laptop service 14142	255-43200.570 MAINTENANCE OTHER	400.00	33815	04/30/21
42805	MARYLAND BIOCHEMICAL CO.I	04/13/21 Nitrifying Bacteria Bio R 4PP1052	255-43200.619 CHEMICALS	4333.11	33819	04/30/21
34995	MCMaster CARR SUPPLY CO	04/22/21 supplies 57117126	255-43330.017 Vt Phos Challenge PePhlo	51.00	33822	04/30/21
V1661	NORTH CENTRAL LABORATORIE	04/21/21 various Lab Supplies and 453513	255-43200.618 SUPPLIES - LABORATORY	1724.04	33827	04/30/21
V2093	SLACK CHEMICAL COMPANY IN	04/14/21 2802 Gal Sodium Bisulfite 418585	255-43200.619 CHEMICALS	4383.95	33842	04/30/21
V2124	STAPLES ADVANTAGE	04/20/21 general supplies 8062022339	255-43200.610 SUPPLIES	116.59	33845	04/30/21
21050	TEMPERATURE CONTROLS OF V	04/19/21 VPN and remote access con 21610	255-43200.570 MAINTENANCE OTHER	280.55	33847	04/30/21
43260	ULINE	04/16/21 office chairs 132656765	255-43200.610 SUPPLIES	703.33	33851	04/30/21
36130	VERIZON WIRELESS	04/18/21 WIRELESS CELL SERVICE PD 9877919958	255-43200.535 TELEPHONE SERVICES	97.25	33856	04/30/21
36130	VERIZON WIRELESS	04/18/21 WIRELESS CELL SERVICE PD 9877919958	255-43200.570 MAINTENANCE OTHER	40.01	33856	04/30/21
21230	VISION SERVICE PLAN (CT)	04/19/21 Vision Prem May 21 Vill 050121V	255-43200.210 HEALTH INS & OTHER BENEFI	96.98	33858	04/30/21
29825	VT GAS SYSTEMS	04/22/21 service 3/18/-4/19/21 21011	255-43200.623 HEATING/NATURAL GAS	1502.99	33861	04/30/21
07010	GREEN MOUNTAIN POWER CORP	04/08/21 4/7/21 GMP solar accts 0421 Solar	256-43200.622 ELECTRICAL SERVICE	188.30	33803	04/30/21
07010	GREEN MOUNTAIN POWER CORP	04/08/21 4/7/21 GMP solar accts 0421 Solar	256-43220.002 WEST ST PS COSTS	152.50	33803	04/30/21

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Check Warrant Report # 17249 Current Prior Next FY Invoices For Fund (GENERAL FUND)

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For Check Acct 01 (GENERAL FUND) All check #s 04/30/21 To 04/30/21 & Fund 2

Vendor		Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
07010	GREEN MOUNTAIN POWER CORP	04/08/21	4/7/21 GMP solar accts	256-43220.001	57.66	33803	04/30/21
			0421 Solar	SUSIE WILSON PS COSTS			
21230	VISION SERVICE PLAN (CT)	04/19/21	Vision Prem May 21 Vill	256-43200.210	33.98	33858	04/30/21
			050121V	HEALTH INS & OTHER BENEFIT			
29825	VT GAS SYSTEMS	04/22/21	service 3/18/-4/19/21	256-43220.002	44.45	33861	04/30/21
			21011	WEST ST PS COSTS			
29825	VT GAS SYSTEMS	04/22/21	service 3/18/-4/19/21	256-43200.623	81.57	33861	04/30/21
			21011	HEATING/NATURAL GAS			
29825	VT GAS SYSTEMS	04/22/21	service 3/18/-4/19/21	256-43220.001	44.45	33861	04/30/21
			21011	SUSIE WILSON PS COSTS			

			Report Total		52796.66		
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Check Warrant Report # 17250 Current Prior Next FY Invoices For Fund (GENERAL FUND)

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Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
17370	A B TREE CARE LLC	04/28/21 Tree Committee 1024	210-43161.003 Tree Advisory Committee	1325.00	33867	05/07/21
17370	A B TREE CARE LLC	04/28/21 tree advisory committee 1026	210-43161.003 Tree Advisory Committee	2340.00	33867	05/07/21
14400	ABOVE AND BEYOND	04/22/21 CLEANING 4/4-5/1 5985	210-41943.020 Contractual Svc - 2 Linco	600.00	33870	05/07/21
14400	ABOVE AND BEYOND	04/22/21 CLEANING 4/4-5/1 5985	210-41943.021 Contractual Svcs - Browne	2212.75	33870	05/07/21
19815	AMAZON CAPITAL SERVICES	05/02/21 Office Supplies 1CKM9NMPRW7	210-45110.610 SUPPLIES	7.64	33876	05/07/21
19815	AMAZON CAPITAL SERVICES	04/25/21 Office Supplies 1JPLLJXGVR1F	210-45110.610 SUPPLIES	50.00	33876	05/07/21
21210	CINTAS LOC # 68M 71 M	04/27/21 first aid box 5060163429	210-43110.610 SUPPLIES	78.13	33885	05/07/21
21210	CINTAS LOC # 68M 71 M	05/01/21 WATERBREAK COOLER AGRMENT 9130053280	210-43110.610 SUPPLIES	50.00	33885	05/07/21
45355	COBBLE CREEK NURSERY LLC	04/23/21 Tree Advisory Committee PLFC1 2022	210-43161.003 Tree Advisory Committee	1110.00	33888	05/07/21
04940	COMCAST	04/19/21 Internet 2 Lincoln 4/26-5 0136343 421	210-41945.020 Telephone - 2 Lincoln St	153.35	33892	05/07/21
04940	COMCAST	04/19/21 Internet 2 Lincoln 4/26-5 0136343 421	210-33582.005 Town contribution other	-153.35	33892	05/07/21
17025	COONRADT AMY	03/28/21 PC Meeting March 18 0052	210-41320.530 COMMUNICATIONS	149.24	33896	05/07/21
17025	COONRADT AMY	04/29/21 4/1/21 Recording Secretar 0056	210-41320.530 COMMUNICATIONS	127.92	33896	05/07/21
31275	DON WESTON EXCAVATING INC	04/13/21 fix light hit by car on p 10303	210-43115.610 Street Lights Supplies/Ma	1059.00	33899	05/07/21
25715	DONALD L. HAMLIN CONSULT	04/21/21 Autumn Pond Phase II Traf 20806 042102	210-15102.000 EXCHANGE - ENGI/LEGAL	232.48	33900	05/07/21
25715	DONALD L. HAMLIN CONSULT	04/26/21 service 3/1-3/31/21 210801 42621	210-43120.610 Summer Const - Supplies	470.25	33900	05/07/21
V10576	ECOPIXEL LLC	05/01/21 May web hosting 2935	210-41320.530 COMMUNICATIONS	129.00	33902	05/07/21
23215	ESSEX EQUIPMENT INC	05/03/21 Lighted Field Repair Sodc 107854190001	210-45220.442 EQUIPMENT RENTAL	84.00	33904	05/07/21
20705	FARRELL-LEA FARM	04/23/21 spring clean up 3532A	210-43117.000 Streetscape Maintenance	4900.00	33906	05/07/21
25390	FIRST NATIONAL BANK OMAHA	04/20/21 EJRP CC April 4955 0421	210-45110.530 COMMUNICATIONS	158.89	33908	05/07/21
25390	FIRST NATIONAL BANK OMAHA	04/20/21 EJRP CC April 4955 0421	210-45110.340 COMPUTER EXPENSES	234.00	33908	05/07/21
25390	FIRST NATIONAL BANK OMAHA	04/20/21 EJRP CC April 4955 0421	210-45110.340 COMPUTER EXPENSES	160.00	33908	05/07/21
21845	FIRST NATIONAL BANK OMAHA	04/20/21 Adlt Coll, Tech Access, Y 0017 0421	210-45551.640 ADULT COLLECTION-PRINT &	72.99	33909	05/07/21
21845	FIRST NATIONAL BANK OMAHA	04/20/21 Adlt Coll, Tech Access, Y 0017 0421	210-45551.530 TECHNOLOGY ACCESS	118.66	33909	05/07/21
21845	FIRST NATIONAL BANK OMAHA	04/20/21 Adlt Coll, Tech Access, Y 0017 0421	210-45551.641 JUVEN COLLECTION-PRNT & E	172.47	33909	05/07/21

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45400	FIRST NATIONAL BANK OMAHA	04/20/21	Robin VISA April 2021 2880 421	210-41970.610 SUPPLIES	69.94	33912	05/07/21
34895	GAUTHIER TRUCKING, INC.	05/01/21	rubbish removal 1556332	210-43110.565 RUBBISH REMOVAL	35.00	33919	05/07/21
34895	GAUTHIER TRUCKING, INC.	05/01/21	rubbish Jackson St. 1556598	210-43110.565 RUBBISH REMOVAL	104.11	33919	05/07/21
34895	GAUTHIER TRUCKING, INC.	05/01/21	RUBBISH REMOVAL 4/1-4/30 1556599	210-41943.020 Contractual Svc - 2 Linco	231.17	33919	05/07/21
34895	GAUTHIER TRUCKING, INC.	05/01/21	rubbish Pearl Street 1556600	210-43110.565 RUBBISH REMOVAL	476.06	33919	05/07/21
34895	GAUTHIER TRUCKING, INC.	05/01/21	rubbish Bike Path 1556731	210-43110.565 RUBBISH REMOVAL	64.59	33919	05/07/21
34895	GAUTHIER TRUCKING, INC.	05/01/21	MSP Trash Removal 1557381	210-41943.026 Contractual Svcs - Maple	392.33	33919	05/07/21
20470	GLOBAL MONTELLO GROUP	04/30/21	April Vehic fuel 271674	210-41944.022 Gasoline - Fire Station	230.73	33920	05/07/21
20470	GLOBAL MONTELLO GROUP	04/30/21	April Vehic fuel 271674	210-43110.626 Vehicle Fuels	1896.71	33920	05/07/21
20470	GLOBAL MONTELLO GROUP	04/30/21	April Vehic fuel 271674	210-41944.026 Gasoline - Maple St Park	114.66	33920	05/07/21
33495	INGRAM LIBRARY SERVICES I	04/09/21	Adult Collection 52359034	210-45551.640 ADULT COLLECTION-PRINT &	24.06	33929	05/07/21
33495	INGRAM LIBRARY SERVICES I	04/09/21	Adult Collection 52359035	210-45551.640 ADULT COLLECTION-PRINT &	12.19	33929	05/07/21
V9454	LENNY'S SHOE & APP	04/15/21	uniforms Jamie 3347824	210-43110.612 UNIFORMS,BOOTS,ETC	194.98	33934	05/07/21
V9454	LENNY'S SHOE & APP	04/23/21	uniforms MF 3348843	210-43110.612 UNIFORMS,BOOTS,ETC	239.98	33934	05/07/21
V10462	MONAGHAN SAFAR DUCHAM PL	05/01/21	April Legal APRIL2021	210-41320.320 LEGAL SERVICES	35.00	33938	05/07/21
V10462	MONAGHAN SAFAR DUCHAM PL	05/01/21	April Legal APRIL2021	210-41320.320 LEGAL SERVICES	1372.50	33938	05/07/21
V10462	MONAGHAN SAFAR DUCHAM PL	05/01/21	April Legal APRIL2021	210-41320.320 LEGAL SERVICES	1260.00	33938	05/07/21
V10462	MONAGHAN SAFAR DUCHAM PL	05/01/21	April Legal APRIL2021	210-41320.320 LEGAL SERVICES	3325.00	33938	05/07/21
V10462	MONAGHAN SAFAR DUCHAM PL	05/01/21	April Legal APRIL2021	210-15102.000 EXCHANGE - ENGI/LEGAL	17.50	33938	05/07/21
V10462	MONAGHAN SAFAR DUCHAM PL	05/01/21	April Legal APRIL2021	210-41320.320 LEGAL SERVICES	140.00	33938	05/07/21
44275	MVP SELECT CARE INC.	05/03/21	Administrative Fee Invoic 202104	210-41510.570 Other Purchased Services	105.00	33940	05/07/21
06675	NATIONAL BUSINESS TECHNOL	12/18/20	Copier usages 11/18-12/17 IN399763	210-45551.442 Rental of Equipment	28.37	33941	05/07/21
06675	NATIONAL BUSINESS TECHNOL	12/18/20	Copier usages 11/18-12/17 IN399763	210-43110.442 EQUIPMENT RENTALS	0.95	33941	05/07/21
06675	NATIONAL BUSINESS TECHNOL	12/18/20	Copier usages 11/18-12/17 IN399763	210-41320.442 LEASED SERVICES	10.63	33941	05/07/21
06675	NATIONAL BUSINESS TECHNOL	01/25/21	Copier usages 12/18-1/17/ IN404639	210-45551.442 Rental of Equipment	43.60	33942	05/07/21

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06675	NATIONAL BUSINESS TECHNOL	01/25/21	Copier usages 12/18-1/17/ IN404639	210-43110.442 EQUIPMENT RENTALS	1.15	33942	05/07/21
06675	NATIONAL BUSINESS TECHNOL	01/25/21	Copier usages 12/18-1/17/ IN404639	210-41320.442 LEASED SERVICES	13.84	33942	05/07/21
24100	PERMA-LINE CORP OF NEW EN	04/15/21	posts 185886	210-43120.610 Summer Const - Supplies	1617.50	33948	05/07/21
24100	PERMA-LINE CORP OF NEW EN	04/30/21	signs 186147	210-43120.610 Summer Const - Supplies	104.80	33948	05/07/21
25140	PIKE INDUSTRIES INC	04/30/21	Asphalt 1125195	210-43120.610 Summer Const - Supplies	1273.28	33949	05/07/21
18010	REYNOLDS & SON, INC.	04/30/21	Masks 4 26 2021 Dan 3389675	210-42220.615 EMS SUPPLIES	139.94	33953	05/07/21
24465	ROTUNDAS AUTO BODY	04/23/21	8C9 Repair 22356	210-42220.432 VEHICLE MAINTENANCE	2341.56	33955	05/07/21
37965	S D IRELAND CONCRETE	04/20/21	CONCRETE 88118	210-43124.570 Sidewalk and Curb Mainten	354.00	33957	05/07/21
09105	SECURE SHRED	04/20/21	Shred Service April 360991	210-45110.330 OTHER PROFESSIONAL SVCS	22.00	33959	05/07/21
42565	SEVEN DAYS	04/14/21	Employment Ads 210729	210-45110.550 PRINTING & ADVERTISING	245.00	33960	05/07/21
42565	SEVEN DAYS	04/21/21	Employment Ads 210902	210-45110.550 PRINTING & ADVERTISING	245.00	33960	05/07/21
29835	SHERWIN-WILLIAMS	04/28/21	ACETONE-5-SW 43877	210-43123.730 Traffic Control	671.76	33961	05/07/21
19720	VERIZON CONNECT NWF, INC.	05/01/21	AVL Monthly Service OSV02430882	210-43110.442 EQUIPMENT RENTALS	129.52	33969	05/07/21
36130	VERIZON WIRELESS	04/18/21	shared 3/18 to 4/18/2021 9877878158	210-42220.535 TELEPHONE SERVICES	160.04	33970	05/07/21
36130	VERIZON WIRELESS	04/18/21	shared 3/18 to 4/18/2021 9877878158	210-41970.535 TELEPHONE SERVICES	40.01	33970	05/07/21
36130	VERIZON WIRELESS	04/19/21	cell phone 4/20 to 5/19/2 9877960973	210-43110.530 Communications	192.84	33971	05/07/21
29825	VT GAS SYSTEMS	04/22/21	MSP Gas April 1578756 0421	210-41948.026 Natural Gas - Maple St	207.32	33973	05/07/21
29825	VT GAS SYSTEMS	04/22/21	MSP Gas April 810044 0421	210-41948.026 Natural Gas - Maple St	333.83	33976	05/07/21
07565	W B MASON CO INC	04/13/21	Water 219407944	210-45110.610 SUPPLIES	53.94	33981	05/07/21
07565	W B MASON CO INC	04/22/21	Office PS Supplies 219643904	210-45110.610 SUPPLIES	118.47	33981	05/07/21
07565	W B MASON CO INC	04/26/21	Water Coolers 219720997	210-45110.610 SUPPLIES	29.97	33981	05/07/21
07565	W B MASON CO INC	04/16/21	Apr office supplies C1305527 421	210-41320.820 ELECTIONS	346.28	33982	05/07/21
07565	W B MASON CO INC	04/16/21	Apr office supplies C1305527 421	210-41970.610 SUPPLIES	22.85	33982	05/07/21
23000	WHITCOMB	04/21/21	1 1/2" AA Crushed Concret 900230391	210-43120.610 Summer Const - Supplies	134.71	33985	05/07/21
12255	WITMER PUBLIC SAFETY GROU	02/25/21	Ladder Belt 2107750	210-42220.889 ROUTINE EQUIPMENT PURCHAS	190.58	33986	05/07/21

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25445	802 REPTILES	04/22/21	Camp REACH 7/20 FY22 000336	226-14301.000 PREPAID EXPENSE	250.00	33866	05/07/21
25445	802 REPTILES	04/22/21	Camp REACH EES 7/22 FY22 000338	226-14301.000 PREPAID EXPENSE	450.00	33866	05/07/21
19815	AMAZON CAPITAL SERVICES	05/02/21	RK FMS Supplies 13JDL43HYQ66	226-45120.610 SUPPLIES	145.51	33876	05/07/21
19815	AMAZON CAPITAL SERVICES	05/01/21	Preschool Toner 1CKM9NMPD397	226-45121.610 SUPPLIES	267.00	33876	05/07/21
19815	AMAZON CAPITAL SERVICES	04/19/21	RK Westford Supplies 1FH4NN31R1RP	226-45120.610 SUPPLIES	33.81	33876	05/07/21
19815	AMAZON CAPITAL SERVICES	05/01/21	RK Hiawatha Supplies 1KVYY3XNWPNM	226-45120.610 SUPPLIES	71.44	33876	05/07/21
19815	AMAZON CAPITAL SERVICES	05/02/21	RK Westford Supplies 1N1PPF4D4M1T	226-45120.610 SUPPLIES	33.28	33876	05/07/21
19815	AMAZON CAPITAL SERVICES	04/18/21	VC SLS Supplies 1V7XQHLND7GT	226-45120.610 SUPPLIES	81.59	33876	05/07/21
19815	AMAZON CAPITAL SERVICES	04/18/21	VC SLS Supplies 1V7XQHLNDFJ	226-45120.610 SUPPLIES	12.99	33876	05/07/21
27590	CATAMOUNT COLOR (OFFSET H	04/20/21	Summer Brochure Printing 64922	226-45110.550 PRINTING & ADVERTISING	1463.50	33882	05/07/21
27590	CATAMOUNT COLOR (OFFSET H	04/22/21	Summer Brochure Prep/Deli 764922	226-45110.550 PRINTING & ADVERTISING	230.00	33882	05/07/21
25390	FIRST NATIONAL BANK OMAHA	04/20/21	EJRP CC April 4955 0421	226-45120.610 SUPPLIES	27.29	33908	05/07/21
25390	FIRST NATIONAL BANK OMAHA	04/20/21	EJRP CC April 4955 0421	226-45110.536 POSTAGE	1.60	33908	05/07/21
25390	FIRST NATIONAL BANK OMAHA	04/20/21	EJRP CC April 4955 0421	226-45120.580 TRAVEL	100.00	33908	05/07/21
25390	FIRST NATIONAL BANK OMAHA	04/20/21	EJRP CC April 4955 0421	226-45120.500 TRAINING, CONF, DUES	15.00	33908	05/07/21
25390	FIRST NATIONAL BANK OMAHA	04/20/21	EJRP CC April 4955 0421	226-45120.610 SUPPLIES	80.57	33908	05/07/21
25390	FIRST NATIONAL BANK OMAHA	04/20/21	EJRP CC April 4955 0421	226-45120.500 TRAINING, CONF, DUES	30.00	33908	05/07/21
25390	FIRST NATIONAL BANK OMAHA	04/20/21	EJRP CC April 4955 0421	226-45120.610 SUPPLIES	15.19	33908	05/07/21
25390	FIRST NATIONAL BANK OMAHA	04/20/21	EJRP CC April 4955 0421	226-45121.610 SUPPLIES	34.24	33908	05/07/21
25390	FIRST NATIONAL BANK OMAHA	04/20/21	EJRP CC April 4955 0421	226-45121.610 SUPPLIES	47.80	33908	05/07/21
20470	GLOBAL MONTELLO GROUP	04/30/21	April Vehic fuel 271674	226-45120.626 GAS, GREASE & OIL	121.96	33920	05/07/21
21335	HOLY FAMILY / ST LAWRENCE	04/14/21	SLS Wed Hall Rental EJctRec2022	226-45120.330 OTHER PROFESSIONAL SVCS	1500.00	33924	05/07/21
25035	LIQUID STUDIO	04/27/21	Summer Brochure Design 21125	226-45110.330 OTHER PRFESSIONAL SVCS	900.00	33935	05/07/21
14570	METROCK STATION / VERTI	04/15/21	AEP Enrichment March/Apri 86382	226-45120.330 OTHER PROFESSIONAL SVCS	5780.00	33937	05/07/21
06675	NATIONAL BUSINESS TECHNOL	12/18/20	Copier usages 11/18-12/17 IN399763	226-45110.442 Equipment Rentals	431.61	33941	05/07/21

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06675	NATIONAL BUSINESS TECHNOL	01/25/21	Copier usages 12/18-1/17/ IN404639	226-45110.442 Equipment Rentals	88.20	33942	05/07/21
41950	OCCUPATIONAL HEALTH CENTE	03/31/21	CDL Physical - A Hope 1207079940	226-45120.330 OTHER PROFESSIONAL SVCS	124.00	33946	05/07/21
24830	REINHART FOODSERVICE	04/15/21	Vac Camp Snack 463239	226-45120.610 SUPPLIES	353.49	33951	05/07/21
24830	REINHART FOODSERVICE	04/26/21	RK Westford Snack 465303	226-45120.610 SUPPLIES	117.72	33951	05/07/21
24830	REINHART FOODSERVICE	04/22/21	RK Fleming Snack 466026	226-45120.610 SUPPLIES	101.97	33951	05/07/21
24830	REINHART FOODSERVICE	04/26/21	RK EES Snack 467677	226-45120.610 SUPPLIES	214.57	33951	05/07/21
24830	REINHART FOODSERVICE	04/26/21	RK FMS Snack 467809	226-45120.610 SUPPLIES	209.47	33951	05/07/21
24830	REINHART FOODSERVICE	04/27/21	RK Hiawatha Snack 468161	226-45120.610 SUPPLIES	20.75	33951	05/07/21
24830	REINHART FOODSERVICE	04/27/21	RK MSP Snack 468642	226-45120.610 SUPPLIES	46.18	33951	05/07/21
24830	REINHART FOODSERVICE	04/27/21	RK Hiawatha Snack 468797	226-45120.610 SUPPLIES	90.49	33951	05/07/21
24830	REINHART FOODSERVICE	04/29/21	RK Fleming Snack 469139	226-45120.610 SUPPLIES	118.44	33951	05/07/21
24830	REINHART FOODSERVICE	04/29/21	RK Summit Snack 469537	226-45120.610 SUPPLIES	163.71	33951	05/07/21
24830	REINHART FOODSERVICE	05/03/21	RK Westford Snack 470185	226-45120.610 SUPPLIES	33.96	33951	05/07/21
24830	REINHART FOODSERVICE	05/03/21	RK EES Snack 470834	226-45120.610 SUPPLIES	205.15	33951	05/07/21
24830	REINHART FOODSERVICE	05/03/21	RK MSP Snack 470978	226-45120.610 SUPPLIES	15.57	33951	05/07/21
24830	REINHART FOODSERVICE	05/03/21	RK Fleming Snack 471072	226-45120.610 SUPPLIES	46.25	33951	05/07/21
24830	REINHART FOODSERVICE	05/03/21	RK FMS Snack 471073	226-45120.610 SUPPLIES	103.96	33951	05/07/21
24830	REINHART FOODSERVICE	05/04/21	RK Summit Snack 471157	226-45120.610 SUPPLIES	86.29	33951	05/07/21
37695	STEWART ROBERT	05/06/21	Summer camp refund 99325	226-34781.122 Childcare - DC	917.00	33965	05/07/21
14695	THE BIG BLUE TRUNK	04/21/21	Camp REACH June 28 29 1695	226-45122.580 TRAVEL	1150.00	33966	05/07/21
07565	W B MASON CO INC	04/22/21	Office PS Supplies 219643904	226-45121.610 SUPPLIES	9.99	33981	05/07/21
25715	DONALD L. HAMLIN CONSULT	04/26/21	Crescent Connector 12833 042621	230-46801.008 CRESCENT CONNECTOR	3951.25	33900	05/07/21
V9632	HOYLE, TANNER & ASSOC, IN	04/29/21	Densmore Drive over India 0064630	230-46801.022 Densmore Dr, FEMA	4704.75	33925	05/07/21
V10462	MONAGHAN SAFAR DUCHAM PL	05/01/21	April Legal APRIL2021	230-46801.008 CRESCENT CONNECTOR	685.00	33938	05/07/21
V10462	MONAGHAN SAFAR DUCHAM PL	05/01/21	April Legal APRIL2021	230-46801.008 CRESCENT CONNECTOR	632.90	33938	05/07/21

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V10462	MONAGHAN SAFAR DUCHAM PL	05/01/21	April Legal APRIL2021	230-46801.023 Densmore Drive, non-FEMA	105.00	33938	05/07/21
33850	CENTRAL VERMONT PROPERTIE	05/03/21	ROW 887781 9500224604	254-43200.441 RIGHT OF WAY AGREEMENTS	50.00	33884	05/07/21
23215	ESSEX EQUIPMENT INC	05/04/21	PAINT,UPSDN BLUE 107855980001	254-43200.610 SUPPLIES	40.51	33904	05/07/21
20470	GLOBAL MONTELLO GROUP	04/30/21	April Vehic fuel 271674	254-43200.626 GAS,GREASE AND OIL	176.93	33920	05/07/21
V9454	LENNY'S SHOE & APP	04/19/21	uniforms 3348351	254-43200.612 UNIFORMS,BOOTS,ETC	229.99	33934	05/07/21
10110	MCGOVERN MECHANICAL CORP	05/02/21	Residential Water Meter R 1642	254-43330.002 METER REPLACEMENT PROGRAM	300.00	33936	05/07/21
10110	MCGOVERN MECHANICAL CORP	05/04/21	Residential Water Meter R 1645	254-43330.002 METER REPLACEMENT PROGRAM	350.00	33936	05/07/21
V2227	TI-SALES, INC.	04/21/21	water meters INV0129570	254-43330.002 METER REPLACEMENT PROGRAM	976.40	33967	05/07/21
36130	VERIZON WIRELESS	04/19/21	cell phone 4/20 to 5/19/2 9877960973	254-43200.535 TELEPHONE SERVICES	177.26	33971	05/07/21
20475	AERZEN USA CORPORATION	01/31/21	Service Core Campaign, fi SEPI21000576	255-43200.570 MAINTENANCE OTHER	4335.62	33872	05/07/21
V10411	CLEAN WATERS, INC.	04/30/21	GBT Polymer 11615	255-43200.619 CHEMICALS	4076.20	33887	05/07/21
04940	COMCAST	04/23/21	Internet 4/30-5/29/21 WWT 0316028 0421	255-43200.535 TELEPHONE SERVICES	163.30	33895	05/07/21
20470	GLOBAL MONTELLO GROUP	04/30/21	April Vehic fuel 271674	255-43200.626 GAS,GREASE AND OIL	251.11	33920	05/07/21
V9454	LENNY'S SHOE & APP	06/26/21	Credit over pymnt 3304646 CR	255-43200.612 UNIFORMS,BOOTS,ETC	-200.00	33934	05/07/21
V9454	LENNY'S SHOE & APP	04/15/21	CREDIT OVER PYMNT BOUTIN 3346875CR	255-43200.610 SUPPLIES	-35.74	33934	05/07/21
V9454	LENNY'S SHOE & APP	04/20/21	H K uniforms 3348489	255-43200.612 UNIFORMS,BOOTS,ETC	294.00	33934	05/07/21
V9454	LENNY'S SHOE & APP	04/27/21	uniforms CB 3349313	255-43200.612 UNIFORMS,BOOTS,ETC	194.99	33934	05/07/21
V10462	MONAGHAN SAFAR DUCHAM PL	05/01/21	April Legal APRIL2021	255-43200.320 LEGAL SERVICES	1058.50	33938	05/07/21
06675	NATIONAL BUSINESS TECHNOL	12/18/20	Copier usages 11/18-12/17 IN399763	255-43200.442 Rental of Equipment	47.92	33941	05/07/21
06675	NATIONAL BUSINESS TECHNOL	01/25/21	Copier usages 12/18-1/17/ IN404639	255-43200.442 Rental of Equipment	59.63	33942	05/07/21
V2124	STAPLES ADVANTAGE	05/01/21	legal paper 3476026274	255-43200.610 SUPPLIES	29.74	33964	05/07/21
36130	VERIZON WIRELESS	04/18/21	shared 3/18 to 4/18/2021 9877878158	255-43200.535 TELEPHONE SERVICES	55.94	33970	05/07/21
20470	GLOBAL MONTELLO GROUP	04/30/21	April Vehic fuel 271674	256-43200.626 GAS,GREASE AND OIL	392.50	33920	05/07/21
V9454	LENNY'S SHOE & APP	04/23/21	uniforms DC 3348858	256-43200.612 UNIFORMS,BOOTS,ETC	492.99	33934	05/07/21
10110	MCGOVERN MECHANICAL CORP	05/02/21	Residential Water Meter R 1642	256-43330.002 METER REPLACEMENT PROGRAM	600.00	33936	05/07/21

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HPackard

For Check Acct 01 (GENERAL FUND) All check #s 05/07/21 To 05/07/21 & Fund 2

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
10110	05/04/21	Residential Water Meter R 1645	256-43330.002 METER REPLACEMENT PROGRAM	700.00	33936	05/07/21
23855	05/04/21	control repair Emergency 552031	256-43220.001 SUSIE WILSON PS COSTS	810.54	33963	05/07/21
V2227	04/21/21	water meters INV0129570	256-43330.002 METER REPLACEMENT PROGRAM	1952.80	33967	05/07/21
Report Total				79259.24		

...

From: Kelley Avery <kavery@vlct.org>

Sent: Friday, April 30, 2021 9:16 AM

To: Kelley Avery <kavery@vlct.org>

Cc: Ted Brady <tbrady@vlct.org>

Subject: VLCT's Group Dental Coverage - Plans Renewed for a 3.25% Decrease in Rates and Two-Year Rate Guarantee

TO: VLCT Members

FROM: Kelley Avery, Senior VLCT & VERB Benefit Programs Administrator

The memo below was mailed to on 4/26 regarding VLCT's renewal with Northeast Delta Dental. Links to referenced documents are included in the text. Please feel free to contact me with any questions. Thank you!

This mailing contains important information about renewing and adding group dental benefits from Northeast Delta Dental (Delta Dental) for the plan years beginning July 1, 2021 (fiscal year coverage) and January 1, 2022 (calendar year coverage), respectively. Open Enrollment for 2020-2021 fiscal year coverage is now officially underway!

Renewal rates and all plans* are detailed in the enclosed pages and are also available at www.vlct.org/rms/verb/dental-insurance. For our next renewal, Delta Dental has proposed a **3.25% decrease in our group dental rates and a two-year rate guarantee!** This is the first time that Delta Dental is awarding our pool a multi-year rate guarantee. Our partnership with Delta Dental has clearly proven beneficial at providing our members the highest quality benefits at cost-effective rates.

Groups with a July 1 renewal need to take the following actions by June 10, 2021 in order to make any changes or additions to dental coverage. (Groups renewing on January 1, 2022 will need to take these Open Enrollment steps by December 10, 2021.) For access to the forms mentioned below, go to VLCT's Dental Insurance page, www.vlct.org/resource/group-dental-employers-forms, and open the resource named **Group Dental Employers' Forms**.

- If your group wants to "opt in" to coverage for dependents up to age 26, notify Kelley Avery in writing to kavery@vlct.org. (If your group has already opted in to this benefit, it will be renewed automatically, so no special action is required.)
- To change the plan that your group offers or to add a rider, such as for orthodontic care (available only to groups with five or more employees) or to cover domestic partners, specify your new plan and/or rider choice(s) in writing to Kelley Avery at kavery@vlct.org.
- To enroll new subscribers or to have existing subscribers add or remove dependent(s),
 - Print the file labeled "Group Dental Enrollment/Change Form" on our website at www.vlct.org/resource/group-dental-employers-forms and have every new or changing subscriber fill one out and sign it.
 - Submit these completed forms directly to Delta Dental in one of two ways:
 - scan and e-mail to EligibilityDepartment@nedelta.com, or
 - fax to Delta Dental's Eligibility Department at 603-223-1252.

- Groups that want to accomplish all this online should register for access to Delta Dental's Admin Portal. Contact Kelley Avery at kavery@vlct.org to sign up for this service.
- Northeast Delta Dental's eBilling system is also available to participating groups. To sign up for this option, contact the Eligibility Department at 603-223-1230 or email your request to EligibilityDepartment@nedelta.com.
- Please remind your employees that they will stretch their benefit dollars further and get the best value when they see a Delta Dental PPO provider. For a list of PPO providers in your area, go to www.nedelta.com, click on "Find a Dentist," and follow the Search instructions.
- In addition, an excellent supplemental service under Northeast Delta Dental is the HOW® program, designed to provide additional benefits to members at higher risk for oral disease. Employee flyers on these topics can be found on the VLCT web site at www.vlct.org/rms/verb/dental-insurance under "Resources."
- If you would like a customized Outline of Coverage for your group, please contact VLCT's dedicated Account Manager, Sarah Thayer, at sthayer@nedelta.com.

Groups wishing to add dental coverage for the first time need to submit a Dental Group Contract Application in addition to an enrollment form for every subscriber and a check for the first month's premium. The application form is in the list of documents in our **Group Dental Employers' Forms** resource at www.vlct.org/resource/group-dental-employers-forms.

If your group is currently on a July dental renewal and wants to switch to calendar year coverage (with a January 1 renewal), you may do so. Before making this decision, please note three details:

- Your group would have a short plan year from July 1 to December 31, 2021.
- You would need to notify Kelley Avery by October 31, 2021 of your intent to switch to a January 1 renewal.
- Your rates would increase again effective January 1, 2022. Please review the enclosed rate sheet for calendar year 2022 coverage. All rates are also available at www.vlct.org/rms/verb/dental-insurance under "Resources."

If you are satisfied with your current dental plan, then no action is required. For more information regarding new plan options, please call Kelley Avery at VLCT, 800-649-7915. If you have any **claims or customer service issues, please call Northeast Delta Dental directly at 800-832-5700.**

Thank you for supporting VLCT's Delta Dental program. We value your participation and your membership!



Kelley Avery
Vermont League of Cities and Towns

*** Please note: Plan 6 was closed effective June 30, 2019.**



Kelley

Kelley Avery

Senior VERB Programs Administrator

89 Main Street, Suite 4

Montpelier, VT 05602-2948

802-262-1965

vlct.org

Town of Essex & Village of Essex JCT. , VT 2021 Paving Program Bid Tabulation
Town 2021

Apparent Low Bidder

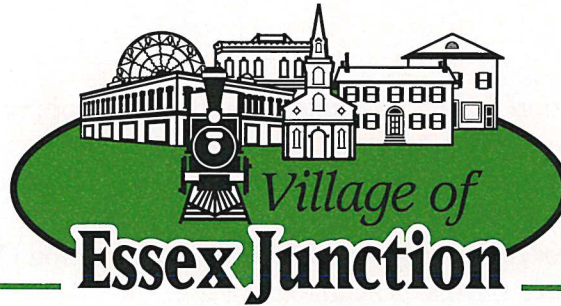
BASE BID FY 2021	Description	BID Quantity	Unit	Pike Industries		Engineers Construction		F.W.Whitcomb		S.D.Ireland	
				Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total
Paving Project 2021T-P1 - Old Stage Road	Type III B.C. Pavement (1.5 Inch Thick)	1950	Ton	\$ 81.25	\$158,437.50	\$ 75.25	\$146,737.50	\$ 70.00	\$136,500.00	70	\$ 136,500.00
	Type IV B.C. Shim (AVG 1/2" Thick)	545	Ton	\$ 81.25	\$ 44,281.25	\$ 75.25	\$ 41,011.25	\$ 70.00	\$ 38,150.00	72	\$ 39,240.00
	One Foot Gravel Shoulders	13000	LF	\$ 1.00	\$ 13,000.00	\$ 0.75	\$ 9,750.00	\$ 0.50	\$ 6,500.00	0.62	\$ 8,060.00
	4 Inch Yellow Line	13000	LF	\$ 0.15	\$ 1,950.00	\$ 0.40	\$ 5,200.00	\$ 0.20	\$ 2,600.00	0.22	\$ 2,860.00
	Total				\$217,668.75		\$202,698.75		\$183,750.00		\$ 186,660.00
Paving Project 2021T-P2 Thompson Drive	Cold Planing, Bituminous Pavement (2")	5225	SY	\$ 3.75	\$ 19,593.75	\$ 2.75	\$ 14,368.75	\$ 2.00	\$ 10,450.00	3.5	\$ 18,287.50
	Type III B.C. Pavement (2 Inch Thick)	680	Ton	\$ 81.25	\$ 55,250.00	\$ 75.25	\$ 51,170.00	\$ 70.00	\$ 47,600.00	67.8	\$ 46,104.00
	Gravel Shoulders	510	LF	\$ 34.50	\$ 17,595.00	\$ 2.00	\$ 1,020.00	\$ 30.00	\$ 15,300.00	17	\$ 8,670.00
	One Foot Aggregate Shoulders	3040	LF	\$ 1.00	\$ 3,040.00	\$ 0.75	\$ 2,280.00	\$ 0.50	\$ 1,520.00	0.62	\$ 1,884.80
	Total			Total	\$ 95,478.75		\$ 68,838.75		\$ 74,870.00		\$ 74,946.30
Paving Project 2021T-P3 Sand Hill Road	Cold Planing, Bituminous Pavement (2")	12750	SY	\$ 3.75	\$ 47,812.50	\$ 2.75	\$ 35,062.50	\$ 2.00	\$ 25,500.00	3.5	\$ 44,625.00
	Type III B.C. Pavement (2 Inch Thick)	1670	Ton	\$ 81.25	\$135,687.50	\$ 75.25	\$125,667.50	\$ 70.00	\$116,900.00	67.8	\$ 113,226.00
	Total			Total	\$183,500.00		\$160,730.00		\$142,400.00		\$ 157,851.00
Paving Project 2021T-P4- Towers Rd	Type III B.C. Pavement (1.5 Inch Thick)	850	Ton	\$ 81.25	\$ 69,062.50	\$ 75.25	\$ 63,962.50	\$ 70.00	\$ 59,500.00	70	\$ 59,500.00
	Type IV B.C. Shim (AVG 1/2" Thick)	285	Ton	\$ 81.25	\$ 23,156.25	\$ 75.25	\$ 21,446.25	\$ 70.00	\$ 19,950.00	72	\$ 20,520.00
	4 Inch Yellow Line	6260	LF	\$ 0.15	\$ 939.00	\$ 0.40	\$ 2,504.00	\$ 0.20	\$ 1,252.00	0.22	\$ 1,377.20
	One Foot Gravel Shoulders	6260	LF	\$ 1.00	\$ 6,260.00	\$ 0.75	\$ 4,695.00	\$ 0.50	\$ 3,130.00	0.62	\$ 3,881.20
	Total			Total	\$ 99,417.75		\$ 92,607.75		\$ 83,832.00		\$ 85,278.40
Paving Project 2021T-P5 - Thistle Lane By June 29, 2021	Type III B.C. Pavement (1.5 Inch Thick)	220	Ton	\$ 81.25	\$ 17,875.00	\$ 75.25	\$ 16,555.00	\$ 70.00	\$ 15,400.00	84	\$ 18,480.00
	Cold Planing, Bituminous Pavement (1.5")	2030	SY	\$ 3.75	\$ 7,612.50	\$ 2.75	\$ 5,582.50	\$ 2.00	\$ 4,060.00	5	\$ 10,150.00
	Total			Total	\$ 25,487.50		\$ 22,137.50		\$ 19,460.00		\$ 28,630.00
Paving Project 2021T-P6 - Saybrook Road By June 29, 2021	Type III B.C. Pavement (1.5 Inch Thick)	470	Ton	\$ 81.25	\$ 38,187.50	\$ 75.25	\$ 35,367.50	\$ 70.00	\$ 32,900.00	74.9	\$ 35,203.00
	Cold Planing, Bituminous Pavement (1.5")	4450	SY	\$ 3.75	\$ 16,687.50	\$ 2.75	\$ 12,237.50	\$ 2.00	\$ 8,900.00	5	\$ 22,250.00
	Total			Total	\$ 54,875.00		\$ 47,605.00		\$ 41,800.00		\$ 57,453.00
Paving Project 2021T-P7 Essex Way By June 29, 2021	Cold Planing, Bituminous Pavement (1.5")	6300	SY	\$ 3.75	\$ 23,625.00	\$ 2.75	\$ 17,325.00	\$ 2.00	\$ 12,600.00	3.5	\$ 22,050.00
	Pavement Markings	1	LS	\$2,000.00	\$ 2,000.00	\$1,500.00	\$ 1,500.00	\$10,000.00	\$ 10,000.00	4500	\$ 4,500.00
	Type III B.C. Pavement (1.5 Inch Thick)	640	Ton	\$ 81.25	\$ 52,000.00	\$ 75.25	\$ 48,160.00	\$ 70.00	\$ 44,800.00	74.4	\$ 47,616.00
	Total			Total	\$ 77,625.00		\$ 66,985.00		\$ 67,400.00		\$ 74,166.00
Paving Project 2021-P-8 Tanglewood Drive By June 29, 2021	Type IV B.C. Shim (AVG 1/2" Thick)	110	Ton	\$ 81.25	\$ 8,937.50	\$ 75.25	\$ 8,277.50	\$ 70.00	\$ 7,700.00	100	\$ 11,000.00
	Total			Total	\$ 8,937.50		\$ 8,277.50		\$ 7,700.00		\$ 11,000.00
Paving Project 2021T-Alt 1 - Dartmoor Court By June 29, 2021	Type III B.C. Pavement (1.5 Inch Thick)	225	Ton	\$ 81.25	\$ 18,281.25	\$ 75.25	\$ 16,931.25	\$ 70.00	\$ 15,750.00	100	\$ 22,500.00
	Cold Planing, Bituminous Pavement (1.5")	2265	SY	\$ 3.75	\$ 8,493.75	\$ 2.75	\$ 6,228.75	\$ 2.00	\$ 4,530.00	5	\$ 11,325.00
	Total			Total	\$ 26,775.00		\$ 23,160.00		\$ 20,280.00		\$ 33,825.00
TOWN TOTAL					\$789,765.25		\$693,040.25		\$641,492.00		\$ 709,809.70

Village 2021

Village Project	Description	BID Quantity	Unit	Pike Industries		Engineers Construction		F.W.Whitcomb		S.D.Ireland	
				Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total
Paving Project 2021V-01- Arlington Street	B.C. Pavement (1" Type IV)	130	Ton	\$ 81.25	\$ 10,562.50	\$ 75.25	\$ 9,782.50	\$ 75.00	\$ 9,750.00	125	\$ 16,250.00
	Total			Total	\$ 10,562.50		\$ 9,782.50		\$ 9,750.00		\$ 16,250.00
Paving Project 2021V-02- East Street	B.C. Pavement (1" Type IV)	70	Ton	\$ 81.25	\$ 5,687.50	\$ 75.25	\$ 5,267.50	\$ 75.00	\$ 5,250.00	125	\$ 8,750.00
	Total			Total	\$ 5,687.50		\$ 5,267.50		\$ 5,250.00		\$ 8,750.00
Paving Project 2021V-03- Park Avenue	B.C. Pavement (1" Type IV)	70	Ton	\$ 81.25	\$ 5,687.50	\$ 75.25	\$ 5,267.50	\$ 75.00	\$ 5,250.00	125	\$ 8,750.00
	Total			Total	\$ 5,687.50		\$ 5,267.50		\$ 5,250.00		\$ 8,750.00
Paving Project 2021V-04- Waverly Street	B.C. Pavement (1-1/2" Type IV)	90	Ton	\$ 81.25	\$ 7,312.50	\$ 75.25	\$ 6,772.50	\$ 75.00	\$ 6,750.00	125	\$ 11,250.00
	Total			Total	\$ 7,312.50		\$ 6,772.50		\$ 6,750.00		\$ 11,250.00
Paving Project 2021V-05- School Street	B.C. Pavement (1-1/2" Type III)	175	Ton	\$ 81.25	\$ 14,218.75	\$ 75.25	\$ 13,168.75	\$ 75.00	\$ 13,125.00	125	\$ 21,875.00
	Cold Planing, Bituminous Pavement (1-1/2	1750	SY	\$ 3.75	\$ 6,562.50	\$ 2.75	\$ 4,812.50	\$ 2.00	\$ 3,500.00	5	\$ 8,750.00
	Total			Total	\$ 20,781.25		\$ 17,981.25		\$ 16,625.00		\$ 30,625.00
Paving Project 2021V-06- Lincoln Terrace	B.C. Pavement (1-1/2" Type III)	65	Ton	\$ 81.25	\$ 5,281.25	\$ 75.25	\$ 4,891.25	\$ 75.00	\$ 4,875.00	125	\$ 8,125.00
	Cold Planing, Bituminous Pavement (1-1/2	585	SY	\$ 3.75	\$ 2,193.75	\$ 2.75	\$ 1,608.75	\$ 2.00	\$ 1,170.00	5	\$ 2,925.00
	Total			Total	\$ 7,475.00		\$ 6,500.00		\$ 6,045.00		\$ 11,050.00
Paving Project 2021V-07- Pleasant Street	Raised Intersection Removal	470	SY	\$ 5.00	\$ 2,350.00	\$ 2.75	\$ 1,292.50	\$ 3.00	\$ 1,410.00	15	\$ 7,050.00
	Cold Planing, Bituminous Pavement (1" AV	4230	SY	\$ 3.75	\$ 15,862.50	\$ 2.75	\$ 11,632.50	\$ 2.00	\$ 8,460.00	5	\$ 21,150.00
	Type IV B.C. Shim (AVG 1/2" Thick)	145	Ton	\$ 81.25	\$ 11,781.25	\$ 75.25	\$ 10,911.25	\$ 75.00	\$ 10,875.00	100	\$ 14,500.00
	Type III B.C. Pavement (1.5 Inch Thick)	435	Ton	\$ 81.25	\$ 35,343.75	\$ 75.25	\$ 32,733.75	\$ 75.00	\$ 32,625.00	80	\$ 34,800.00
	Total			Total	\$ 65,337.50		\$ 56,570.00		\$ 53,370.00		\$ 77,500.00
VILLAGE TOTAL					\$122,843.75		\$108,141.25		\$103,040.00		\$ 164,175.00
GRAND TOTAL BASE BID					\$912,609.00		\$801,181.50		\$744,532.00		\$ 873,984.70

	Pike Industries	Engineers Construction	F.W.Whitcomb	S.D.Ireland
Math Check	YES	YES	YES	YES
Hold Harmless	YES	YES	YES	YES
Certification of Bidders	YES	YES	YES	YES
Bid Bond	YES	YES	YES	YES
Addendums	YES	YES	YES	YES

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



P: 802-878-6944
F: 802-878-6946
E: admin@essexjunction.org

April 21, 2021

Agency of Natural Resources
Department of Environmental Conservation Public Comment Wastewater Permit Program
Watershed Management Division
One National Life Drive, Davis Building, 3rd Floor
Montpelier, VT 05620-3522

Re: South Burlington Airport Parkway NPDES discharge permit comments

Dear Ms. Bates,

Thank you for the opportunity to comment on the South Burlington Airport Parkway DRAFT discharge permit. The Village of Essex Junction is providing specific comment to address language that is also in the Essex Junction DRAFT Discharge Permit. The Essex Jct permit is currently out for public comment and more detailed comment will follow separately.

Regarding 1. PERMIT SPECIAL CONDITIONS, D. COPPER ASSESSMENT.

The Village of Essex Junction was involved in the lower Winooski Copper Total Maximum Daily Limit (TMDL) meeting convened by the ANR. The meeting was to discuss the potential Copper discharge limits for the lower Winooski River wastewater facilities. Affected facilities reviewed and submitted corrected data for the ANR. It was the Lower Winooski dischargers collective understanding that the ANR review of the revised data greatly reduced the concern surrounding a copper TMDL. That said, there is a condition for identification and quantification of potential sources of copper from commercial and industrial service connections.

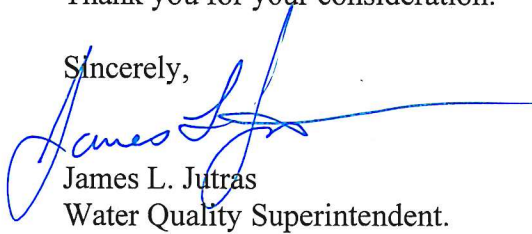
As noted, it is our understanding that a Copper TMDL is not eminent. The required collection system evaluation, sampling and reporting per the DRAFT permit condition is burdensome and expensive with little known value. Within the permit cycle of five years, detailed information collected in compliance with this condition would become obsolete.

The Village of Essex Junction facility advocates maintaining a copper "monitor only" condition in the permit and delete the Copper Assessment conditions. With new and more accurate copper monitoring data, the ANR can exactly track copper discharges without sacrificing water quality.

If new data supports Copper limits may be needed, permit condition **II. GENERAL CONDITIONS 5. Reopener Clause** is available for use.

Thank you for your consideration.

Sincerely,



James L. Jutras
Water Quality Superintendent.

cc: Robert Fischer, So Burlington Water Quality Superintendent

Gregory Duggan

From: Emma Vaughn <evaughn@ccrpcvt.org>
Sent: Thursday, April 29, 2021 7:34 AM
To: Gregory Duggan
Subject: Chittenden County RPC April Newsletter

CAUTION: EXTERNAL MAIL. DO NOT CLICK ON LINKS OR OPEN ATTACHMENTS YOU DO NOT TRUST

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REGIONAL NOTES

April 2021

Quick Links

[VT Dept. of Health Daily COVID-19 Updates »](#)

[Chittenden County Municipal Response to COVID-19 »](#)

[UVM Health Network COVID-19 FAQ »](#)

[Vermont League of Cities & Towns Resources »](#)

[CCRPC Website »](#)

[CCRPC Calendar »](#)

Table of Contents

[Of Note](#)

[Transportation](#)

[Economy](#)

[Energy & Natural Resources](#)

Good morning,

For over a year, CCRPC has been working with VTrans to develop a comprehensive transportation improvement plan for Interstate 89 through Chittenden County. Thus far, the [Chittenden County I-89 2050 Study](#) team has worked closely with a broad and diverse group of stakeholders to assess existing conditions, develop a vision and goals based on community needs, evaluate existing and potential future exits, and solicit input and feedback from the public at each step. Learn more about the project phases and public process [here](#).

Please join us today, Thursday, April 29th at 7:00pm for a virtual public meeting via Zoom to learn more about this project and share your ideas for improvement. You can view the meeting presentation and Zoom details on the project website: envision89.com.

The Chittenden County I-89 2050 Study will address future transportation needs of all users by improving safety, connectivity, and mobility; promoting livable communities and a healthy environment; and investing in the regional economy. The study is evaluating multimodal improvements at Exits 13 and 14 and a possible new interchange at Hinesburg Road ("Exit 12B").

We strongly encourage everyone in and outside Chittenden County to participate as this study continues to move forward so its outcomes incorporate all feedback and meet the needs of all users of this vital transportation corridor and its connecting communities. Please plan to join us at 7:00pm this evening to share your feedback; you can also visit the

[Quality of Place](#)

[Emergency Management](#)

[Social Community](#)

CCRPC Calendar of Events

PLEASE NOTE:
All meetings below will be held REMOTELY until further notice. Information about joining remotely is provided with every meeting agenda.

MAY

5/4, 9:00am: CCRPC
Transportation Advisory
Committee Meeting

5/4, 11:00am: CCRPC
Clean Water Advisory
Committee Meeting

5/4, 12:15pm: CCRPC MS-
4 Sub-Committee Meeting

5/5, 5:45pm: CCRPC
Executive Committee
Meeting

5/12, 2:30pm: CCRPC
Planning Advisory
Committee Meeting

5/19, 6:00pm: CCRPC
Board Meeting

[View full calendar »](#)



NEW: 2020 ECOS Annual Report Available

The 2020 Annual Report is the seventh edition. In addition to some of the data we report on annually, this year's **ECOS Annual Report** includes indicators of disparities that have resulted from systemic racism in our nation and community, as well as indicators associated with the COVID-19 pandemic.

[project website](#) for the latest news and contact us with any questions or comments.

Best regards,

Charlie Baker
Executive Director, [CCRPC](#)

Of Note

Remembering Marty Illick

Our dear colleague and friend, Marty Illick, recently passed away in a boating accident on Lewis Creek in Charlotte. For many years, her unwavering conservation efforts have been an inspiration to countless people and organizations in area communities. She will be greatly missed. Please visit the [Lewis Creek Association website](#) for information on where to send condolences or contribute to a fund set up in Marty's honor.

CCRPC FY22 Annual Work Program (UPWP) Development Underway

The CCRPC is in the process of creating the FY2022 Unified Planning Work Program (UPWP), our [annual work program](#) that describes our activities and specifies the deliverables for the next year (July 1, 2021-June 30, 2022). [Learn More »](#)

IRS and Vermont Extend April 15 Income Tax Deadline to May 17

The deadline for Vermont personal income tax filings for tax year 2020 has been extended from April 15 to May 17 in alignment with the federal due date change announced by the IRS. This extension means taxpayers can file their 2020 Vermont personal income tax, and pay any tax owed, by May 17 without penalties and interest.

Transportation

Implementing ECOS Strategy 2

Chittenden County I-89 2050 Study Updates and Virtual Public Meeting: **TODAY, April 29, 7:00pm**

Please join us for a public meeting today, Thursday, April 29th at 7:00pm via Zoom to share your thoughts and ideas about Interstate 89. The Chittenden County I-89 2050 Study is a collaborative effort of the Chittenden County Regional Planning Commission and the Vermont Agency of Transportation to develop a comprehensive investment program for the 37 mile I-89 corridor in Chittenden County, Vermont through 2050. Outreach efforts to share this study's findings at each phase of the project and solicit input from stakeholders to inform decision-making have been ongoing. Visit the project website for previous and upcoming public participation opportunities. [Learn More »](#)

Survey: Winooski City Parking Management Plan

Do you live, work, or play in Winooski? Please help us better understand parking habits throughout the City by taking [this survey](#)! The survey will be active throughout April pending response rates. Thank you!

Way To Go! Spring Transportation Challenge **May 1-16**

Spring is here! Grab your bike, roller blades, or sneakers and join hundreds of Vermonters May 1-16 for the Spring Challenge. This fun two-week challenge is your chance to "Get up and Go" walking, rolling, biking, carpooling and riding the bus for a chance to win great raffle prizes including \$50 gift cards to grocery stores, Darn Tough Socks, walk/bike safety gear and our grand prize, a foldable fat tire DJ eBike. [Learn More »](#)

Vermont Virtual Freight Forum: **May 6**

The Vermont Agency of Transportation (VTrans) is updating the Vermont Freight Plan and concurrently updating the Vermont Rail Plan. These updates are closely related by the importance of freight moved by rail. Help

This intentional focus on race, equity, and the COVID-19 pandemic marks the commitment of the ECOS leadership team to address these challenges.

[Learn More »](#)



CCRPC FY21 Annual Work Program

The CCRPC's Unified Planning Work Program (UPWP) is our annual work program that describes our activities and specifies the deliverables for the next year. The UPWP is the mechanism to implement the strategies for our region outlined in the [ECOS Plan](#) and helps municipalities implement their local plans.

[Learn More »](#)

CCRPC Board of Directors FY21 Membership

Bolton: Sharon Murray

Buel's Gore: Garret Mott

Burlington: Andy Montroll

Charlotte: Jim Donovan

Colchester: Jacqueline Murphy

Essex: Jeff Carr

Essex Junction: Dan Kerin

Hinesburg: Michael Bissonette

Huntington: Barbara Elliott

Jericho: Catherine McMains

Milton: Tony Micklus

Richmond: Bard Hill

Shelburne: John Zicconi

St. George: Jeff Pillsbury

shape the future of freight movement by participating in a Virtual Freight Forum on May 6, 2021 from 4-5:30pm. [Learn More »](#)

Local Motion Webinar: Where Recreation Meets Transportation: **May 13**

Where does transportation end and recreation begin? This webinar will explore the overlap of transportation and recreation planning, highlighting examples of projects completed here in Vermont. [Learn More »](#)

CATMA Seeks Transportation Data Analyst

The Chittenden Area Transportation Management Association (CATMA) is hiring a Transportation Data Analyst to support the organization's work to promote effective and cost-efficient sustainable transportation options and solutions. [Learn More »](#)

VTrans 2021 VTrans Bicycle and Pedestrian Grant Program - Applications Due **June 4**

The Vermont Agency of Transportation (VTrans) has issued a grant solicitation for new infrastructure projects that improve access and safety for bicyclists and pedestrians. In 2020, awards totaled \$3 million for construction and planning projects throughout the state. To learn more about the VTrans 2021 grant program and to access the Bicycle and Pedestrian Program Guide and Application, visit <https://vtrans.vermont.gov/highway/local-projects/bike-ped>. Applications must be received by 1:00 p.m., June 4, 2021. For more information, contact Jon Kaplan at 802-498-4742 or Jon.Kaplan@vermont.gov.

More Transportation Projects & Updates

- Chittenden County [I-89 2050 Study »](#)
- Richmond Bridge Street Complete Streets [Corridor Study »](#)
- Swift and Spear Street Intersection [Feasibility Study »](#)
- North Winooski Avenue [Parking Management Plan »](#)
- [VT2A Connector Path - Beaudry Lane to VSECU »](#)
- Winooski Avenue [Corridor Study »](#)
- South Burlington VT116-Kimball-Tilley [Land Use & Transportation Plan »](#)
- Winooski East Allen Street [Scoping Study »](#)
- Colchester Ave Protected Bike Lanes and East Ave [Intersection Improvements »](#)
- [Bikeway Connectivity, Pedestrian Safety, and Stormwater Management in the Old North End »](#)
- Richmond Rd. / North Rd. / Texas Hill Rd. Intersection [Scoping Study »](#)
- [Advanced Traffic Monitoring System »](#)
- [Way to Go! to School »](#)
- [Municipal Road General Permit \(MRGP\) Technical Assistance »](#)

For a full list of transportation projects, visit the CCRPC Transportation Advisory Committee [website](#); a full project list is provided in every TAC agenda and is updated regularly. [View the latest TAC agenda »](#)

Economy

Implementing ECOS Strategy 1

Vermont Arts Council Artist Development Grants - Applications Due: **May 10**

Artist Development Grants support artists at all stages of their careers. Grants can fund activities that enhance mastery of an artist's craft or skills; activities that increase the viability of an artist's business; or for teaching

So. Burlington: Chris Shaw

Underhill: Vacant

Westford: Allison Hope

Williston: Erik Wells

Winooski: Mike O'Brien
(Chair)

FY21 Membership is
effective July 1, 2020
through June 30, 2021.

For more information
about the CCRPC Board
of Directors, [click here](#).

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Transportation Planning
Engineer

artists, developing the skills necessary to provide instruction in K-12 schools remotely during the COVID-19 crisis. [Learn More »](#)

Shuttered Venue Operators Grants Application Portal Open

The [US Small Business Administration](#) opened the Shuttered Venue Operators Grant [application portal](#) for operators of live venues, live performing arts organizations, museums and movie theaters, as well as live venue promoters, theatrical producers and talent representatives to apply for critical economic relief. [Learn More »](#)

VHFA: Growing Wealth Gap Hurts Vermont's Economy

This [commentary](#) from Maura Collins of the Vermont Housing Finance Agency appeared in several news outlets as part of the Vermont Proposition Initiative with the Vermont Council on Rural Development. Since the 1980s the number of middle income Vermonters shrunk by 7% while those with the lowest and highest incomes have grown. "The wealth gap between America's richest and poorest families more than doubled from 1989 to 2016," according to Pew Research. Discussions of inequality often focus on those left behind -- the needs of those experiencing poverty because of lack of access to education, jobs, housing and healthcare. Less often do we name that this also limits those with means because the growing disparity holds our entire economy back and everyone suffers. [Learn More »](#)

Energy & Natural Resources

Implementing ECOS Strategies 3 & 4

CCRPC and Vermont Urban & Community Forestry Program Offer Roadside Ash Inventory Assistance

CCRPC recently assisted Shelburne's Tree Committee by providing them with [this tool](#) to help prioritize ash tree removal along road right of ways. With this dashboard, the Shelburne Tree Committee can view inventoried trees by road, diameter, what is in a road right of way vs. what is in a utility right of way. There are charts which show the condition of the inventoried trees, as well as the breakdown by diameter.

If you have completed a roadside ash inventory, CCRPC can offer similar tools for your municipality. Please [email Pam Brangan](#) if you are interested in a dashboard or some other mapping tool to help you with your ash tree work.

If you have not conducted an inventory yet, in partnership with CCRPC, the Vermont [Urban & Community Forestry Program](#) can assist your town in planning for and executing a roadside ash inventory. [Contact Joanne Garton](#) to learn more about ash inventory options that help you assess the impact of emerald ash borer on municipally-managed ash trees.

Vermont RPCs Host a Learning Opportunity with Green Mountain Power: **May 4**

Learn how GMP can help you and your community save while tackling the two biggest sources of carbon pollution in Vermont: driving and heating. Members of GMP's innovation team are joining us for a webinar on May 4th at from 6-7:30pm. Topics include rebates and other financial incentives on electric vehicles and charging, plus a new program to help businesses, condo associations and other organizations install EV charging easily. [Learn More & Register »](#)

Vermont Urban Community Forestry Program Public Places Awards - Submission Deadline: **May 7**

This awards program recognizes special public spaces, the corridors that connect them, or networks of public spaces which have been defined or enriched by planning or design, as well as regulations that promote positive public uses and benefits. Submission deadline: May 7, 2021. [Learn More »](#)

Green Mountain Water Environment Association Spring Conference: **May 20 & 21**

Emma Vaughn,
Communications Manager

Please Note: As of March 16, 2020, CCRPC employees are working remotely and the office is closed to visitors. Please call or email and we will respond as soon as possible. *Thank you!*

For bios and contact information, [click here](#).

Our Communities

[Bolton »](#)
[Buel's Gore »](#)
[Burlington »](#)
[Charlotte »](#)
[Colchester »](#)
[Essex »](#)
[Essex Junction »](#)
[Hinesburg »](#)
[Huntington »](#)
[Jericho »](#)
[Milton »](#)
[Richmond »](#)
[Shelburne »](#)
[South Burlington »](#)
[Underhill »](#)
[Westford »](#)
[Williston »](#)
[Winooski »](#)

GMWEA's 2021 Spring Meeting & Training Conference will take place virtually on May 20 and 21, 8 a.m. to 12:15 p.m. The conference includes five hours of accredited trainings, inspiring speakers, and GMWEA's annual meeting and Service Excellence Awards presentation. [Learn More & Register »](#)

Quality of Place

Implementing ECOS Strategy 2

Webinar: Equity in Policy and Practice: Addressing Past Inequities in Planning for the Future: **April 30**

Join the Maryland Department of Planning and the American Planning Association as Susan Wood, FAICP, Jay Renkens, AICP, and Leigh Anne King, AICP discuss how APA's equity policy guide can be used and then look at how the Charlotte (NC) Future 2040 Comprehensive Plan, scheduled for adoption this summer, is using an equitable growth framework to shape the city's future. [Learn More »](#)

State Offers Free Online Municipal Training For Town Officials and Community Members

The Vermont Agency of Natural Resources (ANR) has launched an [online training for municipal officials](#). Sixteen informative videos, most around 10 minutes long, are intended to help new, and not-so-new, municipal officials learn about ANR's work and the tools available to help communities. While trainings are specifically tailored to municipal officials, any community member who would like to learn more about ANR's work is invited to participate. [Learn More »](#)

Summit on the Future of Vermont: **May 26 & 27, 1-5pm**

Join the Vermont Council on Rural Development to consider transformational goals and actions for the future of our economy, environment, communities, and people at the Summit on the Future of Vermont. The Summit is a culmination of a year-long effort to gather input from thousands of Vermonters about their vision for the state through this historical moment. In the face of the pandemic, climate change, and social division, there is an opportunity to unite around our shared principles and values, and set a common direction for the future. Join the VCRD on May 26 and 27 to:

- Consider ideas for a Proposition for Vermont's future
- Think with experts and leaders
- Contribute your ideas for action
- Engage in partnership for the future of Vermont

Share your voice and shape action for Vermont's future. [Learn More & Register »](#)

ACCD COVID-19 Recovery Resource Center

To aid Vermonters as we all respond to and recover from the COVID-19 outbreak, ACCD has developed a Recovery Resource Center of available tools including financial assistance programs, unemployment information, and a series of Frequently Asked Questions to help businesses and individuals navigate the resources available in this time of need. [Learn More »](#)

Emergency Management

Implementing ECOS Strategy 2

Local Emergency Management Plans Due **May 1**

All municipal jurisdictions are expected to review and update their Local Emergency Management Plan (LEMP) annually and to formally readopt them between Town Meeting Day-on the first Tuesday in March-and May 1st. A current Local Emergency Management Plan is also required for

municipalities to receive federal preparedness funds and increased state reimbursement through the Emergency Relief and Assistance Fund (ERAF). Please contact [Christine Forde](#) with any questions, or visit the [LEMP webpage](#).

Vermont Alert

VT-ALERT is the state system that notifies Vermonters of emergency situations, weather alerts, road information, and more. Register for a free account at www.vtalert.gov.

Social Community

Implementing ECOS Strategy 2

Summer Matters for All Grant Program - Application Deadline: **May 5**

The [Summer Matters for All Grant Program](#) is now open for applications and will award at least \$1.5 million to expand access to summer enrichment opportunities for K-12 youth across Vermont during Summer 2021. Grant awards will be \$20,000-\$75,000 for programs and camps running June 14, 2021-August 31, 2021. Funds will be distributed through a reimbursement process. [Learn More »](#)

UVM Integrative Health to Host Integrative Pain Management Conference: **May 7**

UVM Integrative Health, the College of Nursing and Health Sciences and UVM Medical Center are co-hosting a conference for the health care community aimed at helping providers understand non-pharmacologic approaches to pain management. [Learn More »](#)

PreventionWorks!VT Prevention Day 2021 Wrap-Up

Prevention Coalition staff, members, leadership (steering committees and boards), youth, and stakeholders came together for Prevention Day 2021. In case you missed it, you can view the advocacy training, the keynote address by Sen. Kesha Ram, and a recording of the Act 164 Panel online. [Learn More »](#)

If you have any questions, feedback, or suggested content for upcoming issues, please contact Emma Vaughn, Communications Manager: evaughn@ccrpcvt.org or (802) 846-4490 x *21.

Chittenden County Regional Planning Commission
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MEETING SCHEDULES

05/07/2021

TOWN SELECTBOARD MEETINGS		VILLAGE TRUSTEES MEETINGS	
			
May 11, 2021—6:30 PM	VB Regular – Cathy		
May 17, 2021 – 6:30 PM	SB Regular -- Amy		
May 24, 2021 – 6:30 PM	JB Special -- Darby		
May 25, 2021 – 6:30 PM	VB Regular—Cathy		
June 7, 2021 – 6:30 PM	SB Regular -- Darby		
June 8, 2021 – 6:30 PM	VB Regular -- Amy		
June 21, 2021 – 6:30 PM	SB Regular –Cathy		
June 22, 2021 – 6:30 PM	VB Regular -- Darby		
July 12, 2021 – 6:30 PM	SB Regular -- Cathy		
July 13, 2021 – 6:30 PM	VB Regular -- Amy		
August 2, 2021—6:30 PM	SB Regular -- Cathy		
August 10, 2021—6:30 PM	VB Regular -- Amy		
August 17, 2021—6:30 PM	SB Regular – Cathy		
August 24, 2021—6:30 PM	VB Regular -- Amy		
September 13, 2021—6:30 PM	SB Regular -- Cathy		
September 14, 2021—6:30 PM	VB Regular – Darby		
October 4, 2021—6:30 PM	SB Regular – Darby		
October 12, 2021—6:30 PM	VB Regular --		
October 18, 2021—6:30 PM	SB Regular --		
October 26, 2021—6:30 PM	VB Regular --		
November 1, 2021—6:30 PM	SB Regular		
November 2, 2021 – 8:30 AM	VB All day budget workshop – Darby		
November 9, 2021 – 8:00 AM	SB All day budget workshop --		
November 9, 2021—6:30 PM	VB Regular – Cathy		
November 15, 2021—6:30 PM	SB Regular -- Darby		
November 23, 2021—6:30 PM	VB Regular – Darby		
December 6, 2021—6:30 PM	SB Regular -- Cathy		
December 14, 2021—6:30 PM	VB Regular -- Amy		
December 20, 2021—6:30 PM	SB Regular – Cathy		

December 21, 2021—6:30 PM	VB Regular
January 3, 2022—6:30 PM	SB Regular -- Amy
January 11, 2022—6:30 PM	VB Regular – Darby
January 18, 2022—6:30 PM	SB Regular
January 25, 2022—6:30 PM	VB Regular -- Cathy
February 7, 2022—6:30 PM	SB Regular
February 8, 2022—6:30 PM	VB Regular
February 22, 2022—6:30 PM	VB Regular -- Cathy
February 23, 2022—6:30 PM	SB Regular meeting
February 28, 2022—6:30 PM	Town Informational hearing
March 7, 2022—6:30 PM	SB Regular
March 8, 2022—6:30 PM	VB Regular
March 21, 2022—6:30 PM	SB Regular
March 22, 2022—6:30 PM	VB Regular -- Cathy
April 4, 2022—6:30 PM	SB Regular
April 6, 2022 – 7:00 PM	Village Informational hearing -- Cathy
April 13, 2022—6:30 PM	VB Regular