

**CITY OF ESSEX JUNCTION  
CITY COUNCIL  
REGULAR MEETING AGENDA**

Online & 2 Lincoln St.  
Essex Junction, VT 05452  
Wednesday, March 8, 2023  
**6:30 PM**

E-mail: [admin@essexjunction.org](mailto:admin@essexjunction.org)

[www.essexjunction.org](http://www.essexjunction.org)

Phone: (802) 878-6944

This meeting will be in-person at 2 Lincoln Street and available remotely. Options to watch or join the meeting remotely:

- **WATCH:** the meeting will be live streamed on [Town Meeting TV](#)
- **JOIN ONLINE:** [Join Zoom Meeting](#)
- **JOIN CALLING:** (toll free audio only): (888) 788-0099 | Meeting ID: 944 6429 7825; Passcode: 635787

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. **PUBLIC HEARING**
  - a. Public hearing on the Municipal Dog Ordinance
6. **BUSINESS ITEMS**
  - a. \* Interview and consider appointment of Tacy Lincoln, for Bike/Walk Committee
  - b. Discussion and Consideration of Dog Ordinance Amendments & Rules of Procedure for Dog Bite Hearings
  - c. Discussion and Consideration of the Water Service Line Inventory Loan
  - d. Discussion and Consideration of FY24 Proposed Budget and Capital Program Budget
  - e. Discussion and Consideration of Warning for Annual Meeting
  - f. \*\*Discussion regarding the new City Manager 6-month Check-in
7. **CONSENT ITEMS**
  - a. Approve Check Warrants #17342 (022423)
  - b. Approve Minutes: February 22, 2023
  - c. Authorize Council President to sign Local Option Tax Bill S.60 Support Letter
  - d. Bid Award for School Street Sprinkler System
8. **READING FILE**
  - a. Council member comments
  - b. IT RFP update
  - c. Brownell Library January Report
  - d. Seven Days EMS Article
  - e. VLCT Municipal Assistance Program Update
  - f. Planning Commission Minutes: February 2, 2023
  - g. Development Review Board Minutes: February 16, 2023
  - h. Tree Advisory Committee Minutes: February 21, 2023
  - i. Joint Housing Commission Minutes: March 1, 2023
9. **EXECUTIVE SESSION**
  - a. \* An executive session may be needed to discuss the appointment of a public official
  - b. \*\* An executive session may be needed to discuss personnel matters
10. **ADJOURN**

*Members of the public are encouraged to speak during the Public to Be Heard agenda item, during a Public Hearing, or, when recognized by the President, during consideration of a specific agenda item. The public will not be permitted to participate when a motion is being discussed except when specifically requested by the President. This agenda is available in alternative formats upon request. Meetings of the City Council, like all programs and activities of the City of Essex Junction, are accessible to people with disabilities. For information on accessibility or this agenda, call the City Manager's office at 802-878-6944 TTY: 7-1-1 or (800) 253-0191.*

# Essex Junction Appointed Committees Application

Thank you so much for your interest in serving your community on one of our appointed committees or commissions. Please complete the information below and submit. A representative from the administration will be in touch regarding next steps, which typically includes a brief interview with the City Council.

Please note that once you submit this it is a public record. Your application will appear in a board packet that the public will see. Your e-mail, address, and phone number will be redacted.

Email \*

[REDACTED]

Name (first & last) \*

Tacy Lincoln

Address - Please note that you must be a resident of the City of Essex Junction \*

[REDACTED]

Phone Number \*

[REDACTED]

I am interested in applying to join the (note: if you are interested in more than one, please complete a separate application for each committee): \*

- Bike-Walk Advisory Committee
- Capital Review Committee
- Chittenden Solid Waste District Board
- Development Review Board
- Joint Housing Commission
- Planning Commission
- Tree Advisory Committee

Have you previously or are you currently an appointed member to the committee you are wishing to be appointed to? \*

- Yes
- No

Returning Committee Member

Why do you want to be reappointed to this committee? \*

.....

What have you enjoyed about your time on this committee so far? \*

.....

What are two significant accomplishments this committee has made during your term?

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What do you hope to accomplish by being reappointed for another term? \*

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Is there anything else you would like to say about your interest and application? \*

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### New Committee Member

Why are you interested in joining this committee? \*

I am seeking opportunities that will allow me become more involved with, and to contribute to, the greater good of our community.

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What about you education, experiences, and background will help you be a contributing member to this committee? \*

I have lived in the Village, and now, City of Essex, for over 28 years. During that time I have run, walked and biked hundreds of miles throughout the area. I recently retired from the Saint Michael's College Department of Athletics and prior to that, worked in the University of Vermont's Athletic Department. While at both institutions I was involved with several major needs assessment and strategic planning processes. I am familiar with what is required to develop successful planning and programmatic initiatives for diverse constituencies.

Along with my membership to this community, I believe my professional experience combined with my undergraduate study of organizational development and subsequently, my master's degree in Educational Leadership, provide me with a good foundation to help contribute to work of the Bike/Walk Advisory Committee.

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What do you hope to accomplish during your term on this committee? \*

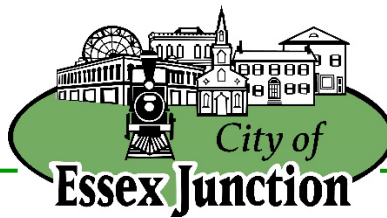
I will need to better understand the issues and projects that the BWAC is currently addressing but regardless, my hope will be to provide assistance and support of the initiatives that are being designed to provide safe and meaningful experiences for all of our community members.

Is there anything else you would like to say about your interest and application? \*

I would be happy to answer any additional questions you may have about my interest in working on this committee. Thank you for your time and consideration of my application.

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

Google Forms



## MEMORANDUM

**To:** City Council

**From:** Regina Mahony, City Manager

**CC:** Rick Garey, Essex Police Department

**Meeting Date:** 3/8/2023

**Subject:** Discussion and Consideration of the City's Dog Ordinance

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**Issue:** To consider changes to the dog ordinance following the public hearing; and to consider establishing rules of procedure for these meetings.

### Discussion:

*Rules of Procedure:* The draft rules have been edited per the last Council discussion. These edits were reviewed by the City Attorney and Rick Garey, EPD. The City Attorney has also provided answers to the Council's questions:

1. In these hearings is the Council required to let all members of the public speak?  
*This is a tricky answer. This is a hearing and not like a public meeting. So technically the answer is probably no, but the risk of not doing that would be that 1) they could miss someone who had evidence regarding the animal or the incident, and 2) they could prejudice the person who's animal is the subject of the hearing. So my answer is yes, they should allow people to speak, but to make sure the chair person makes clear that the evidence being provided is relevant to the matter.*
2. Can the Council add time limits to the testimony, and require written testimony to be submitted at least one day prior to the hearing?  
*Generally in a public meeting you can limit testimony; however, in a hearing, it isn't the best thing to do for due process reasons. Court's do it. For example, I was once limited to 5 hours total direct examination and cross examination in a federal trial. So, it does happen, but just not often. It needs to be the same for both sides of any matter. It should be told to people in advance and it should be strictly enforced for both sides. The time limits need to also be reasonable. For example, you cannot tell a person that they have only one hour to present their case. This is insufficient. This may need more of a discussion than I am able to adequately describe in an email. However, this is the general gist.*
3. The Council added the standard of proof as preponderance of the evidence.  
*Fine*

Also, Rick Garey asked if the Council will still want an EPD Officer to be present and help with future Vicious/Potentially Vicious Dog hearings? The VLCT model rules of procedure identifies the Chair or Vice-Chair as the person who conducts the hearing; but that doesn't mean we couldn't have the EPD play this role. Rick Garey offered that he was always there for the Town meetings (as an officer) to help run the process, get people sworn in, to make sure they were following the quasi-judicial process and to sometimes provide some security/law enforcement presence to try to keep decorum in those hearings which can get contentious. I have modified the Rules of Procedure so that either the Chair, Essex Police Officer or Vice-Chair can play this role.

*Ordinance:* Edits have been made to clarify the use of the procedure in 506 for “potentially vicious dog bites”. The City Attorney and Rick Garey reviewed this revised draft and had no comments.

*Ordinance Change Process:* A public hearing is warned and held. Fourteen days after the public hearing, a notice of the amendments to the ordinance will be placed in the Seven Days newspaper and posted in five places. The ordinance changes shall become effective on passage unless 5 percent of the qualified voters of the City of Essex Junction, by a written petition filed with the City Clerk no later than 44 days after the public hearing, request that the voters of the City disapprove the amendment at a duly warned annual meeting or special meeting.

**Recommendation:**

Either:

1. Direct staff to seek further information or make edits to the draft rules of procedure and/or ordinance; or
2. Adopt the ordinance changes and Rules of Procedure as drafted.

**Recommended Motion:**

Should the Council decide to move forward with the Rules of Procedure and changes to the dog ordinance, here is a recommended motion:

“I move that the City Council adopt the changes to the Essex Junction Municipal Ordinances: to replace the existing Chapter 5: Regulation of Dogs in its entirety with the proposed Chapter 5: Regulation of Dogs; and adopt the Rules of Procedure for Vicious and Potentially Vicious Dog Hearings.”

**Attachments:**

Draft Rules of Procedure

Draft proposed Municipal Ordinance Chapter 5: Regulation of Dogs

Existing Municipal Ordinance Chapter 5: Regulation of Dogs

# RULES OF PROCEDURE FOR VICIOUS AND POTENTIALLY VICIOUS DOG HEARINGS

**APPLICATION.** The following rules shall apply when the City of Essex Junction City Council conducts a hearing pursuant to Chapter 5 of the City of Essex Junction Municipal Code and/or Title 20 Vermont Statutes Annotated Chapter 193. A copy of these rules shall be provided to the complainant/victim, the dog/domestic pet owner/keeper, anyone offering evidence in the proceeding, and any member of the public upon request.

**PROCEDURE.** The City of Essex Junction City Council shall hold vicious and potentially vicious dog hearings at a special meeting separate from a regular business meeting if time allows.

The City of Essex Junction City Council Chair or Essex Police Officer, or in the Chair's absence, the Vice-Chair will preside over all hearings held pursuant to Chapter 5. If both the Chair/Essex Police Officer and the Vice-Chair are absent, a member will be selected to Chair the hearing by a quorum of the City Council prior to the start of the hearing. The Chair may make motions and vote on all questions before the City Council. The Chair/Essex Police Officer rules on all questions of order and procedure.

The Chair and/or the City Council ~~by majority vote~~, may exclude any irrelevant, unreliable, or unnecessarily repetitive evidence. Relevant evidence is any verbal testimony or document that tends to demonstrate the innocence or guilt of the dog and/or owner/keeper subject to complaint. Reliable evidence is any relevant evidence commonly relied upon by reasonably prudent people in the conduct of their affairs.

While 20 VSA 3546 does not specify the standard of proof for these cases, the Council will use preponderance of the evidence as the standard of proof as this is the civil standard. Preponderance of the evidence requires the Council to return a judgment in favor of the complainant/victim if the complainant/victim is able to show that a particular fact or event was more likely than not to have occurred.

Except for the complainant/victim, the dog owner/keeper and City officials, testimony will be limited to three minutes for each person offering evidence, unless this time is extended by the Chair.

The complainant/victim, the dog owner/keeper, and all people offering written evidence shall submit three copies of any documentary evidence at least one day before the hearing to the City Council via the Manager's office. The Manager's office Chair will mark all documents submitted with appropriate identifying information.

The City Council will conduct any hearing pursuant to Chapter 5 of the City of Essex Junction Municipal Code in the following sequence:

1. Open the hearing by reading the warning/notice of the hearing.

**Commented [RM1]:** Claudine is advising against this.

**Commented [RM2]:** And I think Claudine is advising against this as a restriction too. But so long as all parties are held to this strictly it would be okay. Which in practice might be hard.



2. Read the complaint received and remind all present that the hearing is (1) being commenced and conducted pursuant to Chapter 5 of the City of Essex Junction Municipal Code, (2) will be conducted in an orderly manner pursuant to these rules of procedure, and (3) that all statements must be directed to the Chair.
3. Direct the complainant/victim, the dog owner/keeper (if available), and all others providing evidence thereafter to step forward and take the following oath:  
**"Under the pains and penalties of perjury, do you solemnly swear that the evidence you give in the cause under consideration shall be the whole truth and nothing but the truth?"**
4. Ask the complainant/victim if they have received a copy of these rules of procedure and whether they have any questions about how the hearing will proceed.
5. Request disclosure of any potential conflicts of interest and/or ex parte communications.
6. Accept written information from the complainant/victim presented to the City Council.
7. Invite the complainant/victim to present oral testimony to the City Council.
8. Invite the City Council members to ask questions of the complainant/victim.
9. Invite the dog owner/keeper to respond to evidence presented; followed by any written information/oral testimony they would like to present.
10. Invite City Council members to ask questions of the dog owner/keeper.
11. Invite anyone else to submit any relevant evidence/testimony regarding the complaint.
12. Invite more questions or comments from members of the City Council.
13. Allow final comments or questions from the complainant, dog owner/keeper, or members of the City Council.
14. Upon motion and majority approval, the Chair shall either: adjourn (recess and continue) the hearing to a time and date certain (e.g. to obtain additional evidence); or close the proceedings by stating that the evidence is closed and the City Council will enter into deliberative session and issue its written decision to the dog owner/keeper and complainant/victim.

**DELIBERATIONS** The City Council will then conduct deliberations in private. Following deliberations, the decision of the City Council will set forth in writing its findings of facts and conclusion of law, and orders, which will be sent to the complainant/victim and dog owner/keeper within 30 days.

These rules may be amended by a majority vote the members of the City Council.

Adopted by the City of Essex Junction City Council at its meeting held \_\_\_\_\_.

Signed,

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Andrew Brown

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Raj Chawla

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Amber Thibeault

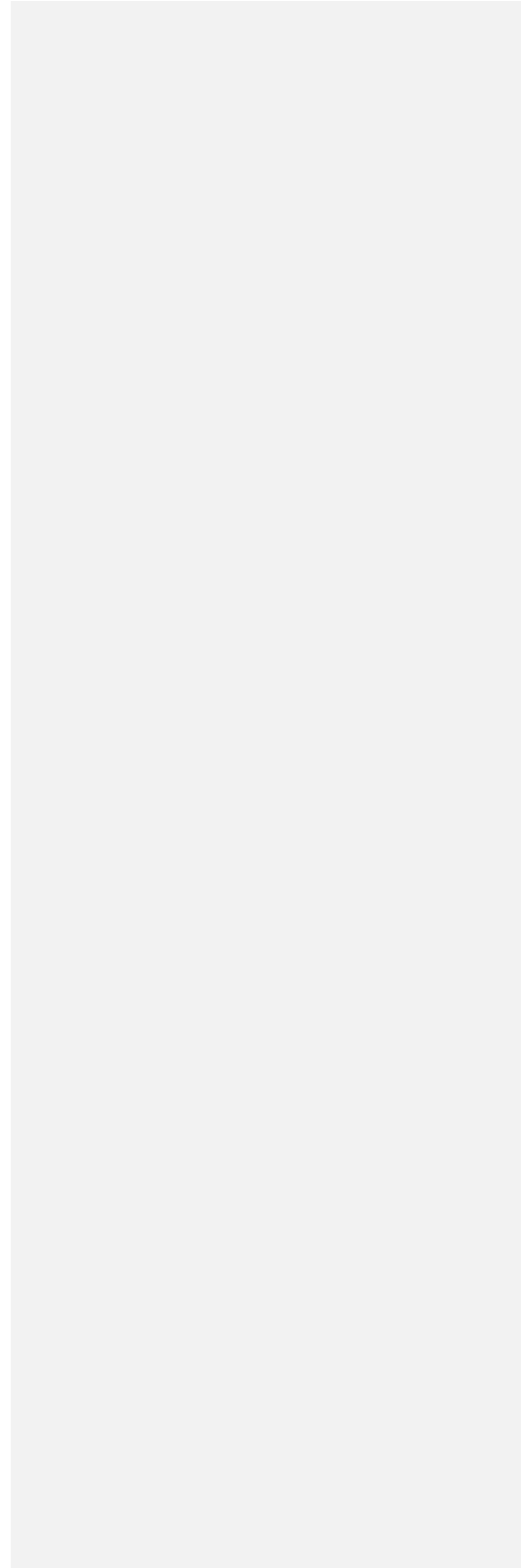
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Dan Kerin

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George Tyler

DRAFT



**Chapter 5**  
**Regulation of Dogs**

**Sections:**

501	Authority
502	Purpose
503	Definitions
504	License Requirements
505	Falsifying Documents
506	Investigation of Vicious Dogs
507	Potentially Vicious Dogs
508	Dog Bites
509	Disturbance by sound
510	Running at Large
511	Dog Waste
512	Impoundment—Contracting for services
513	Impoundment—Authorized when—Notice to owner
514	Impoundment—Release conditions
<del>515</del>	<del>Unclaimed Dogs—Disposition</del>
<del>516</del>	<del>Unclaimed Dogs—Owner responsible for costs</del>
<del>5167</del>	<del>Interference with Impoundment</del>
<del>5178</del>	<del>Confinement of Animals</del>
<del>5189</del>	<del>Enforcement</del>
<del>51929</del>	<del>Violations - Penalties</del>
<del>5204</del>	<del>Severability</del>
<del>521</del>	<del>Appeal Rights</del>

**501 Authority**

- A. This ordinance is enacted pursuant to 24 V.S.A. §§ ~~1971~~; 2291(10), ~~et seq.~~ and 20 V.S.A. § 3549. It shall constitute a civil ordinance within the meaning of 24 V.S.A., Chapter 59.

**502 Purpose**

- A. The purpose of this ordinance is to regulate the licensing, keeping, leashing, muzzling, restraint, impoundment and destruction of dogs and wolf-hybrids and their running at large ~~and to provide for their leashing, muzzling, restraint, impoundment and destruction,~~ in order to protect the public health and safety of the City and preserve the quiet enjoyment of its residents' homes and properties.

**502 Definitions**

Used in this chapter, unless the context indicates otherwise:

- A. **Dog:** shall mean an animal of the canine species (*Canis familiaris*), and for the purposes of this ordinance shall include any wolf-hybrid as defined in 20 V.S.A. § 3541(8).
- B. **At large:** means off the premises of the owner except for those areas as defined in subsection B of 510, and not under the control of the owner, a member of their immediate family, or an agent of the owner, by leash, cord or chain so that at all times the dog may be prevented from causing any damage, disturbance, nuisance or annoyance.
- C. **Municipal official:** shall mean Animal Control Warden of the Essex Police Department City of Essex Junction or any police officer; deputy sheriff; or any person designated by the City of Essex Junction for the control of dogs.
- D. **Owner:** means any person who has actual or constructive possession of a dog. The term also includes those persons who provide food and shelter to a dog.
- E. **Premises:** means the home and/or real property of the dog owner.
- F. **Potentially Vicious Dog:** shall mean a dog running at large that inflicts minor injuries on a person not necessitating medical attention; chases in a menacing manner, threatens to attack or attacks another domestic pet or domestic animal; causes damage to personal property; chases a person; or causes any person to reasonably fear attack or bodily injury from such dog. ~~This definition shall not apply~~A dog shall not be deemed a "potentially vicious dog" if the dog was protecting or defending itself, its offspring, another domestic pet or animal or a person from attack or assault or the person attacked or threatened by the dog was engaged in teasing, tormenting, battering, assaulting, injuring or otherwise provoking the dog.
- G. **Vicious Dog:** shall mean a dog, which causes or has previously caused bodily injury which has necessitated medical attention by attacking, biting ~~or previously bitten~~ or endangering the safety of a person or other domestic animal on any public or private property, unless the person is trespassing on the property of another animal, was protecting or defending itself, its offspring, another domestic pet or animal or a person from attack or assault or the person attacked or threatened by the dog was engaged in teasing, tormenting, battering, assaulting, injuring or otherwise provoking the dog.

#### 504 License requirements

- A. Dogs must be registered and licensed annually ~~in accordance~~ with the City Clerk's Office, pursuant to 20 V.S.A. § 3581.
- B. All dog owners shall obtain and be required to demonstrate proof of current rabies vaccinations, a certificate or a certified copy thereof signed by a duly licensed veterinarian as a requirement of the annual license application.

- C. All dogs must wear a collar or harness with current license attached. Any dogs visiting from another town, city or state must wear a collar or harness with current license of said jurisdiction.-- A dog that is found to be without a collar or harness and license shall be in violation of this ordinance.

#### 505 Falsifying documents

- A. No owner shall knowingly present false documentation presented to the City Clerk's Office with the purpose of misleading either the breed of the dog or. ~~This shall also apply to~~ proof of rabies vaccination certificates.

#### 506 Investigation of vicious dogs

- A. When a dog has either bitten or inflicted bodily injury to a person while the dog is off the premises of the owner or keeper, and the person bitten requires medical attention for the attack, such person may file a written complaint with the Legislative Body for the City of Essex Junction. The complaint shall contain the time, date and place where the attack occurred, the name and address of the victim or victims, and any other facts that may assist the legislative body in conducting its investigation required by subsection (B) of this section.
- B. The legislative body, within seven (7) days from receipt of the complaint, may request the police department to investigate the charges and hold a hearing on the matter. If the owner of the ~~domestic pet or wolf hybrid dog that~~ which is the subject of the complaint can be ascertained with due diligence, said owner shall be provided with a written notice of the time, date and place of hearing and the facts of the complaint.
- C. If the dog is found to have bitten or inflicted bodily injury on the victim without provocation, the legislative body for the City of Essex Junction shall make such order for the protection of persons as the facts and circumstances of the case may require, including, without limitation, that the vicious dog ~~domestic pet or wolf hybrid may be~~ disposed of in a humane way, muzzled, chained, or confined. The order shall be sent by certified mail, return receipt requested. A person who, after receiving notice, fails to comply with the terms of the order shall be subject to the penalties provided in 20 V.S.A. § 3550.
- D. The procedures provided in this section shall apply if the dog is not a rabies suspect. If a member of the legislative body or a municipal official designated by the legislative body determines that the animal is a rabies suspect, the provisions of 20 V.S.A. Chapter 193, Subchapter 5, and the rules of the department of health shall apply, and the terms and conditions set forth in the legislative body's order shall be enforced.

*Cross reference. General Provisions,  
See 20 V.S.A. § 3546; Penalties,*

See 20 V.S.A. § 2550; Control of Rabies,  
See 20 V.S.A. § 3801-3813.

#### 507 Potentially Vicious Dogs

A. A person claiming a dog is a “potentially vicious dog” may file a written complaint with the legislative body. The complaint shall contain the time, date and place where the alleged behavior occurred, an identification of the domestic pet or animal threatened or attacked; the name and address of any victim or victims, and any other facts that may assist the legislative body in conducting its hearing.

B. A municipal official upon discovery of a potentially vicious dog may also file a written complaint with the legislative body ~~of the legislative body.~~

~~B.C.~~ Upon receipt of a “potentially vicious dog” complaint the legislative body may proceed as in the case of a “vicious dog” complaint, as described in Section 506, with the exception that if the legislative body determines that the behavior classifies the dog as “potentially vicious” the legislative body may order any protective measures be taken absent the dog being humanely destroyed.

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#### 508 Dog Bites

A. No person shall permit or cause any dog to cause bodily injury to a person or other domestic animal.

#### 509 Disturbance by sound

A. No person shall keep or harbor a dog that disturbs the quiet, comfort and repose of others by frequent or long continued barking, whining, calling, or howling that disturbs the comfort or repose of persons in the vicinity for a continuous period of 15 minutes or more. *“This regulation shall not apply to dogs in a kennel or boarding facility which has received a zoning permit under the City of Essex Junction- ~~Zoning-Land Development Code-Regulations~~. The zoning permit will govern the use of the kennel or boarding facility.”*

#### 510 Running at large

~~A.~~ A.—No owner shall permit or cause any dog to go at large off the premises on any public or private property within the City of Essex Junction. Dogs shall be restrained by leash, cord or chain. All dogs using a city sidewalk, recreational or bicycle path, and parking areas must be leashed on a leash that is no longer than six (6) feet. This Ordinance shall not apply to the barking or running at large of a working farm dog when it is on the property being farmed by the person who registered the working farm dog, pursuant to subsection 3581(a) of 20 V.S.A., in the following circumstances:

(1) if the working farm dog is barking in order to herd or protect livestock or poultry or to protect crops; or

(2) if the working farm dog is running at large in order to herd or protect livestock or poultry or to protect crops.

B. Exemptions - Dogs shall be under control of the owner, but may be unrestrained by leash, cord or chain:

1. In the dog park located at 111 West Street, according to the regulations for use of the park.

#### **511 Dog Waste**

A. A dog that defecates in any public area or on the private premises of another person and whose owner does not immediately remove the fecal material and dispose of it in a sanitary manner is in violation of this ordinance.

#### **512 Impounding—Contracting for services**

A. The legislative body may enter into a contract or contracts with persons or firms for impoundment services and enforcement of this chapter.

#### **513 Impounding—Authorized when—Notice to owner**

- A. Any dog may be immediately impounded if the dog:
1. Has been determined by a municipal official to be a “potentially vicious dog” which presents an imminent danger to people or other animals.
  2. Has reportedly bitten a person off or on the premises of the owner.
  3. Is in violation of state licensing law.
  4. Has an unknown rabies vaccination history or is suspected of having been exposed to rabies.
  5. Is running at large.
  6. Is found without a collar or a harness.
- B. A municipal official who impounds a dog shall, within twenty-four hours, give notice to the owner thereof either personally, by telephone, email or by regular mail postage to the owner’s last known address. Such notice shall inform the owner of the violations, the dog’s location, and the necessary steps to have it returned to the owner.

#### **514 Impoundment—Release conditions**

A. Impounded dogs shall be released to the owner only after payment of all penalties and impoundment fees (including, but not limited to, boarding, food, and veterinary expenses), the final disposition of a potentially vicious dog or vicious dog hearing if applicable, and after all necessary remedial action, as determined by the enforcement officer and or legislative body in consideration of the violation committed, is taken by the owner. Remedial action shall include, but is not limited to, such actions as providing a collar and current license; verification of

certification of current vaccination against rabies; payment of all applicable fines or waiver fees; and proof of satisfactory successful completion of a program designed to improve the owner's understanding and execution of dog ownership responsibilities.

- B. If the owner of a dog impounded under the provisions of this ordinance refuses to take the remedial action necessary to secure the dog's release within ten (10) calendar days following notice of impoundment or gives notice either personally, by telephone call, or in writing to the municipality of forfeiture of ownership before that time, the dog may be placed in an adoptive home, transferred to a humane society or rescue organization; or, if the City is unable to transfer the dog, it may be humanely destroyed. The owner of a dog transferred or humanely destroyed shall remain liable for all expenses incurred by the City for treatment, boarding and care of the dog for the duration of its impoundment, and any expenses associated with its transfer or humane disposal.
- C. The procedures provided in this section shall only apply if the dog is not a rabies suspect. If an official designated by the legislative body to enforce the provisions of this ordinance determines that the dog is a rabies suspect, the municipal official shall immediately notify the City Health Officer who shall proceed in accordance with the Vermont Department of Health's rules.

**515 ~~Unclaimed dogs—Disposition~~**

~~Unless sooner redeemed by payment, it shall be the duty of the pound keeper or other official designated by the legislative body to keep all dogs so impounded for a period of seven days. If, at the expiration of seven (7) days from the initial date of impoundment, such dog shall not have been redeemed, it may be sold, given away or destroyed. Any proceeds from the sale of the impounded dog, over and above impoundment fees, license fees and other charges required under this chapter, shall be paid over to the owner, if any is found.~~

**516 ~~Unclaimed dogs—Owner responsible for costs~~**

- A. Any owner, if known, who elects not to redeem their dog and does not pay the boarding fees and impoundment fees within thirty (30) days of initial impoundment, may be assessed all of such fees and charges in a civil action brought under this chapter.

**516~~7~~ Interference with impoundment prohibited**

- A. Any person who interferes with the impounding of a dog under provision of this chapter, or releases or who attempts to release an impounded dog contrary to this chapter, shall be punished by fees not to exceed eight hundred dollars (\$800.00) in an action brought under this chapter.

**517~~8~~ Confinement of Animals**

- A. An owner shall not leave an animal unattended in a standing or parked motor vehicle in a manner that would endanger the health or safety of the animal.



- B. Any municipal official may use reasonable force to remove any such animal from a motor vehicle. The municipal official removing an animal shall deliver the animal to a humane society, veterinarian or municipal pound. If the owner of the animal cannot be found, the municipal official shall place a written notice in the vehicle, bearing the name of the officer and the department and address where the animal may be claimed. The owner shall be liable for reasonable expenses, and a lien may be placed on the animal for these expenses. The officer may not be held liable for criminal or civil liability for any damage resulting from actions taken under this section.

*Cross reference. Humane and Proper Treatment of Animals,  
See 13 V.S.A. § 386.*

#### **5189 Enforcement**

- A. This is a civil ordinance and shall be enforced in accordance with 24 V.S.A. § 1974a et seq.

#### **51920 Violations – Penalties**

- A. Any person in violation of any provisions of this chapter shall be fined a civil penalty of up to \$800 dollars per violation and may be subject to enforcement pursuant to ~~pursuant to~~ Chapter 9 Section ~~§ 902-905~~ and 24 V.S.A. § 1974a(d).

#### **5204.04.200 Severability**

- A. If any portion of this ordinance and any amendments made hereto are held unconstitutional or invalid by a court of competent jurisdiction, the remainder of this ordinance and amendments made hereto shall not be affected and shall remain in full force and effect. If any statute referred to in this ordinance shall be amended this ordinance shall be deemed to refer to such statute as amended.

#### **521 Appeal Rights**

- A. A respondent aggrieved by a decision made following a hearing before the legislative body or hearing officer may appeal within 30 days of receipt of the decision to the Civil Division of the Superior Court, which shall consider the matter de novo.

**VILLAGE OF ESSEX JUNCTION  
MUNICIPAL CODE  
CHAPTER 5.  
REGULATION OF DOGS**

**SECTION 501:**

No person shall keep a dog that becomes a public nuisance by excessive barking, howls, or any other manner. No person who owns a dog or is responsible for the keeping or control of a dog shall permit the dog to roam freely out of such person's control. "Control" is defined as being on the owner's property or being on a leash of the owner, agent or guardian of the dog. (Amended Sept. 8, 1998)

**SECTION 502:**

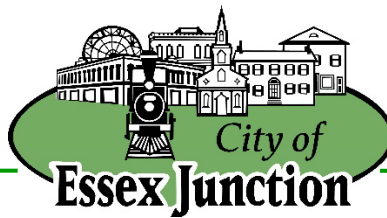
A person who owns a dog or is responsible for the keeping or control of a dog shall be responsible for cleaning up after the dog when the dog is off such person's property.

**SECTION 503:**

A person whose dog defecates off the owner's property or in the public right-of-way shall be required to pick up any fecal matter and properly dispose of it in a trash container. (Amended 6/24/03)

**SECTION 504:**

Dogs accompanied by an owner, agent or guardian shall be permitted to be off-leash within the confines of the fenced-in dog park located at 111 West Street, according to the regulations for use of the park as adopted and enforced by the Essex Junction Recreation Department. (New Section 504 adopted 1/31/12)



## MEMORANDUM

**To:** City Council  
**From:** Regina Mahony, City Manager  
**Meeting Date:** 3/8/2023  
**Subject:** Water Service Line Inventory – Ballot Question & Contract

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### Issue

The issue is the City of Essex Junction needs to conduct a water service line inventory by October 2024. This is a federal requirement to identify lead service lines and prepare replacement plans where the lead service lines are found.

### Discussion

The attached memo from Pat Smart, MSK Engineers describes the federal requirement, background information, funding and inventory approach.

There is funding identified in the state's Drinking Water State Revolving Fund Intended Use Plan in the amount of \$433,696 for Essex Junction's inventory and replacement plan. The funding is available as a loan with the following terms: 0% interest and fees; and repayment will start 5 years after the loan agreement, split into 5 annual payments (the loan needs to be paid off in years 5 to 10). Applications will be processed in batches at least quarterly; if funds are limited, they will be scored according to Priority List criteria and funded in order of priority. Essex Junction is toward the bottom of the priority list.

Because this funding is in the form of a loan, the City needs voter approval. There is a statutory exception to this if the City will move forward with a construction loan and obtain voter approval at that time. While the federal rules require the City to conduct the inventory and replacement plans; the City is not financially obligated to replace private lead service lines. Therefore, it's not certain if the City will move to a construction loan. Therefore, I recommend that the Council ask the voters for approval to take out the planning loan now. The risk is if the vote fails, the City is still obligated to conduct this inventory and we will need to pay for it in the coming year rather than have 10 years to pay it back.

Staff recommends sole sourcing for this work rather than a bid process. MSK Engineers has been at the forefront of this work in VT, and they are uniquely qualified for this service due to experience and knowledge of the project. MSK Engineers can add Essex Junction to their list. Because the inventory and plans could take a full calendar year, and all municipalities with water systems need to conduct these inventories it seems prudent to get on MSK's list as soon as possible.

### Cost

The FY24 budget does not include money for this requirement. The state has allocated \$433,696 for Essex Junction's inventory and replacement plan. The funding is available as a loan with the following terms: 0% interest and fees; and repayment will start 5 years after the loan agreement, split into 5 annual payments (the loan needs to be paid off in years 5 to 10).

### Recommendation

Staff recommends the City Council:

1. Ask the voters to authorize a planning loan through the Drinking Water State Revolving Fund for a

project in the Water Enterprise Fund to complete a service line inventory and lead service line replacement plan in an amount not to exceed \$433,700 to be financed over a period not to exceed ten years;

2. Authorize a sole source contract with MSK Engineers for the water service line inventory and replacement plans; and
3. Authorize the City Manager to execute the contract with MSK Engineers, and apply for the loan, following voter authorization.

**Recommended Motion**

If the Council would like to move forward with the Staff recommendation, here is a suggested motion:

“I move the City Council:

1. Ask the voters to authorize a planning loan through the Drinking Water State Revolving Fund for a project in the Water Enterprise Fund to complete a service line inventory and lead service line replacement plan in an amount not to exceed \$433,700 to be financed over a period not to exceed ten years;
2. Authorize a sole source contract with MSK Engineers for the water service line inventory and replacement plans; and
3. Authorize the City Manager to execute the contract with MSK Engineers, and apply for the loan, following voter authorization.”

## MEMORANDUM

To: Rick Jones, Superintendent, Essex Junction Department of Public Works

From: Pat Smart, MSK Engineers

Date: February 7, 2023

**Re: Service Line Inventory & Lead Service Line Replacement Planning  
Essex Junction Water Department**

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### Requirement

In December 2021, the United States Environmental Protection Agency (USEPA) published federal lead and copper rule revisions (LCRR). These new regulations require every community water system in the country to prepare a service line (SL) inventory and lead service line (LSL) replacement plan prior to October 2024.

The service line inventory must classify pipe materials for the entirety of every service line connected to each water system's distribution piping, regardless of service line ownership, and each line must be classified *as lead, not lead, or unknown* pipe materials. The Vermont Department of Environmental Conservation (VTDEC) has [published guidance](#) directing public community water systems to prepare service line inventories using data obtained from records reviews and basement observations of pipe materials.

### Background

Service lines are pipes that connect individual buildings to drinking water distribution mains, which are typically located in streets or right-of-ways. Service lines constructed prior to 1987 (the effective year a federal prohibition on use of lead pipes for drinking water) may be comprised of lead pipe. Lead is a neurotoxin that poses a public health risk, especially for children and pregnant women. These lead service lines, when present, can be a significant source of lead exposure.

### Funding

Through the bipartisan infrastructure law, congress has allocated federal funding to identify service line materials and replace lead service lines throughout the country. Vermont's drinking water state revolving loan fund will receive \$28 million of this funding every year over the next five years and will make this money available to Vermont communities through the annual intended use plan (IUP). The [current IUP](#) identifies the Essex Junction Water Department as eligible for a \$436,700 planning loan to finance preparation of a SL inventory and LSL replacement plan. The DWSRF planning loan is a 0% interest loan where repayment is delayed for five years from the date of issuance of the loan.

### **Approach**

MSK has been working with the town of Bennington, Vermont since 2017 to identify SL materials and replace LSLs. We have helped the town procure \$11 million in funding from the DWSRF program (loans subsidized by 100% principal forgiveness), and have comprehensively managed the financial, administrative, and technical aspects of this project from the initial scoping study phase through LSL replacements and construction completion. Through this project we have developed data management systems to organize, track, and analyze information gathered during record reviews, basement observations of pipe materials, and analysis of water quality samples. We are the first in the nation to implement a stepwise approach to SL identification that leverages multiple techniques to accurately identify SL materials in a cost-effective manner.

We are currently working with communities across Vermont to prepare service line inventories and lead service line replacement plans as required by the USEPA LCRR and VTDEC's public drinking water program. We have developed a database to organize, track, and analyze data obtained for these projects. Our database includes a feature that allows residents, property owners, or technicians to complete a simple form and upload photographs from any remote location with an internet connection. An example form can be accessed [via this link](#).

MSK is prepared to assist Essex Junction with preparing and submitting a DWSRF planning loan application; preparing a service line inventory and lead service line replacement plan; and with attaining compliance with the LCRR. I am available to meet with you to discuss this project and answer any questions you have.



## MEMORANDUM

**To:** City Council  
**From:** Regina Mahony, City Manager  
**Meeting Date:** 3/8/2023  
**Subject:** Adoption of the FY24 Proposed Budget

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### Issue

The issue is whether or not the City Council will adopt the proposed FY24 Budgets after the public hearings held on 2/8/2023 and 2/22/2023.

### Discussion

#### *Proposed General Fund Budget:*

As discussed at the last two meetings the proposed budget has been modified. These modifications are:

1. Increase the election budget to include mailing ballots and to reflect actual expenses from last two years. *GF increase of \$17,000*
2. Add committee stipends for 3 additional city committees to be determined through the strategic planning process. *GF increase of \$10,500*
3. Need a postage line for the Clerk's Office. *GF increase of \$500*
4. City Council stipend increase from \$1,500 to \$2,500. *GF increase of \$5,382*

To offset those increases and keep the tax rate increase close to what was described in the public hearings, the following modifications were made.

5. Moved paving increase to LOT fund. *GF decrease of \$20,000*
6. Moved stormwater grant match to LOT fund. *GF decrease of \$28,000*

The result is a FY24 City General Fund Budget of \$11,433,624; \$10,473,597 of which is to be levied in taxes against the City Grand List.

The estimated tax rate increase is 1.3% over the combined FY23 Village and Town tax rate; and the estimated tax increase to a \$280,000 city property is \$33.88.

The estimated utility rates to support the enterprise fund budgets are estimated to increase by approximately 8.5% but will be finalized in late spring.

#### *Proposed Capital Fund Budgets:*

The amounts of the proposed FY24 City Operating Budgets are as follows:

General Fund	\$ 11,433,624
Water Fund	\$ 1,702,943
Wastewater Fund	\$ 2,887,800
Sanitation Fund	\$ 657,262
Recreation Programs Fund	\$ 3,196,846
Senior Center Enterprise Fund	\$5,100

The amounts of the proposed FY24 Capital Fund Budgets are as follows:

General Fund Capital Reserve	\$201,976
Rolling Stock Fund	\$315,420
Water Fund Capital Reserve	\$412,398
WWTF Capital Reserve	\$255,500
Sanitation Fund Capital Reserve	\$82,500
Recreation Capital Reserve	\$112,771

*Public Hearing Follow-up:* For your information, attached at the end of this memo is some information in response to questions and comments heard at the public hearings.

**Recommendation**

Staff recommends that the City Council approve the various FY24 budgets in the amounts listed above.

**Recommended Motion**

I move that the City Council approve the various FY24 budgets as presented.



*Budget Public Hearing Follow-up:*

**Senior Van data** – there was a question about the van data we used for the senior van v. SSTA analysis. The original data was for a 3+ month period, now that more data is available, we've updated this analysis.

The City is under obligation to support the Senior van service that the Town provides per agreement with the Town through December 30, 2023. This is at a cost of \$50,379 and must remain in the City's FY24 budget. The City needs to decide if they will continue to support the Senior Van service from January 1, 2024 to June 30, 2024 at a cost to the City of \$38,500.

UPDATED data on 3/2/23:

Van Rider Membership (City):	147 riders registered in last 3 yrs
Data is from July '22 to Feb '23:	
FY23 Van Trips (trip = 1 way i.e. home to doctor) (City):	501 trips
Average Van Trips per week (1 way, 34 weeks roughly):	15
Average City Van Rides (assuming 2 trips) per week FY23:	8

In comparison, SSTA is roughly \$70/hour:

- FY23 senior van City usage data = 15 trips per week \* 52 weeks = 780 trips
- If we assume each of those is 1 hour @\$70/hour = \$54,600 for a full year or \$27,300 for half the year
- Senior van support for 6 mos = \$38,500 v. SSTA estimated additional usage for 6 mos = \$27,300
- Earlier data set showed a projected SSTA usage closer to \$20,000 for 6 mos and that is what is presented in the proposed budget

It is important to note that eligibility for SSTA is limited to individuals who have a proven inability to access the fixed route service, and much of the City is far from walking distance to the bus even if physically able to walk. Even so, there is limited usage of the senior van at an average of 8 trips/week. Also, SSTA provides more comprehensive coverage geographically (the van stays within the boundaries of Essex with the following exceptions: Fanny Allen, Evergreen Medical and Blair Park UVM/VTC offices).

**Senior Center & programming** - there was a question about the future of the senior center and senior programming in the future.

It appears, so far, that a portion of the center itself can be accommodated in the 2 Lincoln renovation plans; however, the hope is to provide a combination of space, services and programming that serves a greater number of those who are seniors and that the space can be used by others needing space. The FY24 city budget includes an adult program staff in the Recreation Department. The City will work to clarify that role between now and January 1, 2024 with the aim to serve the senior population who seek socialization and companionship as well as those seeking more active programs.

**Committees** – to clarify the existing and potential new committees:

<b>Specific Committee Stipends Identified in the FY24 budget</b>	<b>Three additional committee stipends budgeted. Could be used for (will be further informed by the strategic planning process):</b>
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Planning Commission	Energy
Development Review Board	Downtown Committee
Housing Commission	Rec Advisory
Bike/Walk Committee	Project Based Committees (similar to 1 Main St Park Design)
Tree Advisory Committee	Governance Committee
BEST Committee	
Community Advisory Board	

**Increased Revenues** – there was a question about increasing revenues

Staff anticipate increased revenue starting in FY24, but did not budget for these as they are either not yet established or known:

1. Stormwater utility
2. Rental registry
3. Increased development fees
4. Local Option Tax

FY24 Budget vs FY22 Mock Budget and Mock Budget w/ Inflation

Assume 4%/year inflation per standard practice

8.00% (average inflation rate Jan-Sep 2022 is 8.32%)

	FY22 Mock		FY24 Budget			
	Budget	Budget w/ Inflation		\$ Variance	% Variance	Notes
<b>Revenues</b>						
Property Taxes	9,161,651	9,865,927	10,473,597	607,670	6%	
General	149,684	149,684	631,530	481,846	322%	Admin Allocation from enterprise funds
Administration	276,163	276,164	-	(276,164)	-100%	this is included in General revenue (admin allocation)
Clerk	106,865	106,865	105,008	(1,857)	-2%	
Finance	65,812	71,077	-	(71,077)	-100%	this is included in General revenue (admin allocation)
Information Technology	14,000	14,000	14,000	-	0%	revenue from Wastewater
Community Development	28,000	28,000	39,000	11,000	39%	
Economic Development	-	-	4,000	4,000	n/a	
Health and Human Services	29,856	29,856	-	(29,856)	-100%	mock included police revenue which is netted against expenditures in FY24 budget
Fire	20	20	10	(10)	-50%	
Streets	134,000	134,000	153,500	19,500	15%	
Stormwater	-	-	-	-	n/a	potential future revenue source, need to identify funding mechanism
Brownell Library	500	500	500	-	0%	
Recreation	15,000	15,000	12,479	(2,521)	-17%	
Buildings	-	-	-	-	n/a	
<b>Total Revenues</b>	<b>9,981,551</b>	<b>10,691,093</b>	<b>11,433,624</b>	<b>742,531</b>	<b>7%</b>	
<b>Expenditures</b>						
Administration	639,106	690,234	611,570	(78,665)	-11%	mock budget included Legislative
Legislative	-	-	83,333	83,333	n/a	
Clerk	249,363	269,312	306,750	37,438	14%	
Finance	489,989	529,188	504,300	(24,888)	-5%	
Information Technology	145,000	156,600	153,650	(2,950)	-2%	
Assessing	129,466	139,823	77,810	(62,013)	-44%	
Community Development	279,840	302,227	482,813	180,586	60%	
Economic Development	44,700	48,276	40,000	(8,276)	-17%	
Health and Human Services	2,570,151	2,775,763	2,977,293	201,530	7%	Essex Rescue, cemetery association
County/Regional Functions	314,223	339,361	346,883	7,522	2%	
Fire	460,623	497,473	545,484	48,011	10%	
Streets	1,392,627	1,504,037	1,566,556	62,519	4%	
Stormwater	127,503	137,703	167,484	29,780	22%	new costs proposed to meet MS4 requirements
Brownell Library	778,306	840,570	964,134	123,564	15%	
Recreation	941,714	1,017,051	1,112,932	95,880	9%	
Buildings	306,674	331,208	390,749	59,541	18%	increased cleaning costs, increased repairs/maintenance for Park St School
Debt	416,437	416,437	402,528	(13,909)	-3%	
Transfers and Misc.	695,828	695,828	699,356	3,528	1%	
<b>Total Expenditures</b>	<b>9,981,550</b>	<b>10,691,093</b>	<b>11,433,624</b>	<b>742,531</b>	<b>7%</b>	

**Sample Tax Bill Increase FY23 vs FY24 on \$280,000 Property**

	FY23 Rates		FY24 Proposed Rates		
<i>FY24 based on OLD grand list value</i>		<b>\$ 280,000.00</b>		<b>\$ 280,000.00</b>	<i>\$ 11,198,316 Old Grand List Value</i>
Town General	0.5513	\$ 1,543.64	-	\$ -	
Town Capital	0.0200	\$ 56.00	-	\$ -	
Tax Agreements	0.0021	\$ 5.88	0.0022	\$ 6.16	
City General	0.3464	\$ 969.92	0.9353	\$ 2,618.79	
City Economic Development Fund	0.0100	\$ 28.00	0.0100	\$ 28.00	
	<b>0.9298</b>	<b>\$ 2,603.44</b>	<b>0.9475</b>	<b>\$ 2,652.95</b>	
			<b>Annual Property Tax Bill Increase</b>	<b>\$ 49.51</b>	
					1.9%

	FY23 Rates		FY24 Proposed Rates		
<i>FY24 based on CURRENT grand list value</i>		<b>\$ 280,000.00</b>		<b>\$ 280,000.00</b>	<i>\$ 11,265,569 Current Grand List Value</i>
Town General	0.5513	\$ 1,543.64	-	\$ -	
Town Capital	0.0200	\$ 56.00	-	\$ -	
Tax Agreements	0.0021	\$ 5.88	0.0022	\$ 6.16	
City General	0.3464	\$ 969.92	0.9297	\$ 2,603.16	
City Economic Development Fund	0.0100	\$ 28.00	0.0100	\$ 28.00	
	<b>0.9298</b>	<b>\$ 2,603.44</b>	<b>0.9419</b>	<b>\$ 2,637.32</b>	
			<b>Annual Property Tax Bill Increase</b>	<b>\$ 33.88</b>	
					1.3%

**FY24 General Fund Summary**

	2021		2022		2023 Budget	2024 Budget	\$ Change	% Change	Notes
	Budget	2021 Actual	2022 Budget	PRELIMINARY Actual					
<b>Revenues</b>									
Property Taxes	3,670,039	3,671,306	3,745,866	3,745,838	3,890,397	10,473,597	6,583,200	169%	
General	305,785	429,579	302,012	300,501	753,961	631,530	(122,431)	-16%	
Administration	50,000	50,000	50,000	147,004	50,000	-	(50,000)	-100%	
Clerk	-	-	-	-	-	105,008	105,008	n/a	
Information Technology	-	-	-	-	-	14,000	14,000	n/a	
Community Development	25,000	27,735	28,000	38,332	39,000	39,000	-	0%	
Economic Development	500	-	-	12,000	-	4,000	4,000	n/a	
Fire	20	50	20	10	20	10	(10)	-50%	
Streets	1,196,960	1,196,537	1,396,627	1,395,993	1,469,044	153,500	(1,315,544)	-90%	
Stormwater	71,851	71,851	76,253	76,553	78,018	-	(78,018)	-100%	
Brownell Library	15,500	15,000	15,500	48,368	15,500	500	(15,000)	-97%	
Recreation	32,000	22,897	27,000	20,560	12,000	12,479	479	4%	
Buildings	-	1,994	-	1,993	2,075	-	(2,075)	-100%	
<b>Total Revenues</b>	<b>5,367,655</b>	<b>5,486,949</b>	<b>5,641,278</b>	<b>5,787,152</b>	<b>6,310,015</b>	<b>11,433,624</b>	<b>5,123,609</b>	<b>81%</b>	
<b>Expenditures</b>									
Administration	486,997	485,539	514,791	616,435	722,102	611,570	(110,532)	-15%	
Legislative	-	-	-	-	-	83,333	83,333	n/a	
Clerk	-	-	-	-	-	306,750	306,750	n/a	
Finance	181,414	186,744	187,481	246,434	334,415	504,300	169,885	51%	
Information Technology	-	-	-	-	-	153,650	153,650	n/a	
Assessing	-	-	-	-	-	77,810	77,810	n/a	
Community Development	251,288	231,088	279,840	245,022	267,977	482,813	214,836	80%	
Economic Development	49,500	17,600	49,250	46,360	49,250	40,000	(9,250)	-19%	
Fire	426,880	410,849	500,623	493,366	482,738	545,484	62,746	13%	
Health and Human Services	-	-	-	-	-	2,977,293	2,977,293	n/a	
County/Regional Functions	-	-	-	-	-	346,883	346,883	n/a	
Streets	1,192,960	1,264,086	1,392,627	1,396,426	1,465,044	1,566,556	101,512	7%	
Stormwater	71,851	75,594	76,253	72,848	90,018	167,484	77,466	86%	
Brownell Library	751,850	706,684	778,306	743,380	871,455	964,134	92,679	11%	
Recreation	690,879	730,704	725,654	781,797	847,138	1,112,932	265,794	31%	
Buildings	253,191	279,754	281,300	313,583	285,200	390,749	105,549	37%	
Debt	202,734	202,734	199,325	199,363	195,550	402,528	206,978	106%	
Transfers and Misc.	808,110	958,835	655,828	682,620	699,128	699,356	228	0%	
<b>Total Expenditures</b>	<b>5,367,654</b>	<b>5,550,211</b>	<b>5,641,278</b>	<b>5,837,633</b>	<b>6,310,015</b>	<b>11,433,624</b>	<b>5,123,609</b>	<b>81%</b>	

<b>New Expenditures FY24</b>		
<b>Description</b>	<b>Amount</b>	<b>Notes</b>
Building Coordination Role & associated adjustments	36,285	
FT Adult Program Director	56,000	half year only
		mock budget included \$8,500 for health officer, these duties will be covered by
FT Code Enforcement Officer	80,315	this role
FT Planner	97,324	
FT Admin Assistant	84,000	
Essex Rescue increase	71,620	
Essex Junction Cemetery Association	20,000	
Stormwater	118,700	
Memorial Day Parade & Portion of 7/4 Celebration	17,500	
Capital Transfer Increase	79,739	amount of 15% increase over FY23 amount, to be paid for with LOT funds
	<u>661,483</u>	

<b>One Time Expenditures FY24</b>		
<b>Description</b>	<b>Amount</b>	<b>Notes</b>
Rebranding (Admin)	40,000	to be paid for with LOT funds
Strategic Planning (Legislative)	5,000	increase to \$30,000; to be paid for with LOT funds
Banners and Signs (Streets)	14,375	to be paid for with LOT funds
	<u>59,375</u>	

	2022								Notes
	2021 Budget	2021 Actual	2022 Budget	PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change	
Revenues									
010.000-Property Taxes	3,670,039	3,671,306	3,745,866	3,745,838	3,890,397	10,473,597	6,583,200	169.2%	
020.001-PILOT - Tax Agreements	6,700	6,772	6,700	6,773	6,700	17,600	10,900	162.7%	Whitcomb Solar Pilot-all City
020.022-Rents and Royalties	2,400	2,900	2,400	1	2,400	1	(2,399)	-100.0%	no longer receiving rent for parking lot
020.054-Admin Fee - Water	114,674	114,674	112,565	112,565	125,960	184,005	58,045	46.1%	
020.055-Admin Fee - WWTF	57,337	57,337	56,282	56,282	62,980	92,003	29,023	46.1%	
020.056-Admin Fee - Sanitation	114,674	114,674	112,565	112,565	125,960	184,005	58,045	46.1%	
042.001-PILOT Revenue	4,500	4,929	4,500	4,903	4,500	17,000	12,500	277.8%	per mock budget, no longer shared with Town
042.002-Railroad Taxes	-	-	-	-	-	4,700	4,700	n/a	
042.004-State Act 60 Revenue	-	-	-	-	-	3,436	3,436	n/a	43% of FY22 actual \$7,990 (per parcel)
042.005-State Act 68 Revenue	-	-	-	-	-	38,988	38,988	n/a	43% of FY22 actual \$90,669 (per parcel)
060.000-Interest Income	2,500	3,525	3,000	2,211	3,000	2,500	(500)	-16.7%	
080.001-State District Court Fines	1,000	5,178	2,000	3,769	2,000	2,000	-	0.0%	
NEW Cannabis Control	-	-	-	-	-	-	-	n/a	\$100/application 41.57% of FY22 actual \$162,537; add late homestead penalty as allowed by Statute
085.000-Penalties	-	-	-	-	-	70,367	70,367	n/a	\$2,800
086.000-Interest	-	-	-	-	-	13,426	13,426	n/a	41.57% of FY22 actual \$32,298
ARPA Revenue	-	-	-	-	375,000	-	(375,000)	-100.0%	
098.000-Miscellaneous Revenue	2,000	7,199	2,000	1,433	2,000	1,500	(500)	-25.0%	
099.000-Use of Fund Balance/Reserves	-	-	-	-	43,461	-	(43,461)	-100.0%	
<b>Total Revenues</b>	<b>3,975,824</b>	<b>3,988,494</b>	<b>4,047,878</b>	<b>4,046,339</b>	<b>4,644,358</b>	<b>11,105,127</b>	<b>6,460,769</b>	<b>139.1%</b>	
Net General Fund	3,975,824	3,988,494	4,047,878	4,046,339	4,644,358	11,105,127	6,460,769	139.1%	

Parcel = 43%  
 Grand List = 41.57%  
 Population = 48%

	2022								Notes
	2021 Budget	2021 Actual	2022 Budget	PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change	
<b>Revenues</b>									
090.000-Transfer between Town/Village	50,000	50,000	50,000	147,004	50,000	-	(50,000)	-100.0%	
<b>Total Revenues</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>147,004</b>	<b>50,000</b>	<b>-</b>	<b>(50,000)</b>	<b>-100.0%</b>	
<b>Expenditure</b>									
110.000-Regular Salaries	180,929	179,659	199,124	233,984	388,554	338,567	(49,987)	-12.9%	4th FT position (Admin Asst) was assumed in mock budget and included here
120.000-Part Time Salaries	4,798	-	5,200	3,649	-	-	-	n/a	
130.000-Overtime	-	3,459	-	487	-	-	-	n/a	
150.000-Shared Employee Expense	92,133	92,133	92,687	92,687	-	-	-	n/a	
190.000-Board member payments	2,500	2,500	23,800	9,500	25,000	-	(25,000)	-100.0%	moved to legislative
210.000-Group Insurance	94,089	58,184	61,951	61,739	112,564	98,127	(14,437)	-12.8%	
220.000-Social Security	14,399	14,384	15,896	18,390	30,211	26,085	(4,126)	-13.7%	
230.000-Retirement	20,022	19,461	19,911	21,151	35,060	28,897	(6,163)	-17.6%	
290.000-Other Employee Benefits	-	-	980	-	1,350	-	(1,350)	-100.0%	
320.000-Legal Services	22,000	41,332	22,000	44,866	40,000	40,000	-	0.0%	background checks \$35/ea, CPR/first aid training \$100/person-25 emp/yr, DEI initiatives \$3,000
330.000-Professional Services	1,000	7,800	1,000	23,217	6,000	6,025	25	0.4%	GoCo \$796/mo (HR and time tracking software replaces Bamboo)
340.000-Technical Services	3,824	4,791	-	8,411	4,100	9,552	5,452	133.0%	copier lease, postage machine \$210/mo
442.000-Rental of Vehicles or Equipment	4,203	2,721	4,250	2,992	4,250	4,250	-	0.0%	
500.000-Training, Conferences, Dues	6,000	1,605	1,750	1,375	1,750	4,247	2,497	142.7%	VTHRA/SHRM membership/trainings \$1500, PRSA \$332, ICMA \$1100, VLCT Town Fair \$180, VT CMA \$85, VT CMA conferences \$300, ICMA conference \$750
505.000-Technology Subscription, Licenses	-	-	10,370	2,839	9,520	10,875	1,355	14.2%	Adobe \$250/ea + \$600, Zoom \$2,000, Manager's cell phone \$55/mo, Front Porch Forum \$2640, VT Alerts \$0, recording secretary expense was previously recorded here-moved to Legislative
530.000-Communications	22,500	25,794	21,972	25,503	23,123	3,300	(19,823)	-85.7%	job ads \$975/position, RFP's \$150 annual report \$1,260, newsletters \$3,200/ea, stationary \$1,000, resident only parking permits \$110
540.000-Advertising	-	-	-	5,239	500	15,075	14,575	2915.0%	account for increased staff at Lincoln previously budgeted for pay study \$2000 City Manager, HR Director, Communications Director
550.000-Printing and Binding	3,000	2,050	3,000	6,348	3,000	5,570	2,570	85.7%	
560.000-Postage	500	1,130	500	1,719	1,200	2,000	800	66.7%	
570.000-Other Purchased Services	200	-	15,000	-	7,500	1,000	(6,500)	-86.7%	
580.000-Travel	300	-	300	53	300	6,000	5,700	1900.0%	
610.000-General Supplies	5,000	1,052	5,000	2,031	5,000	5,000	-	0.0%	
735.000-Tech: Equip/Hardware	-	-	-	1,575	-	-	-	n/a	
755.000-Furniture and Fixtures	-	-	-	-	-	1,000	1,000	n/a	
810.000-Appropriations to committees	-	-	-	-	-	-	-	n/a	
810.113-Council Expenditures	5,500	455	5,500	442	5,500	-	(5,500)	-100.0%	move to Legislative budget
820.000-Election Expenses	1,500	24,107	2,000	32,804	15,020	-	(15,020)	-100.0%	move to Clerk budget



Costing Center

210-10-10 - Administration

845.000-Employee/Volunteer Recognition	2,600	312	2,600	4,004	2,600	6,000	3,400	130.8%	quarterly recognition, annual BBQ, annual holiday party, monthly dept recognition
900.000-Transfer between Town/Village	-	2,608	-	11,430	-	-	-	n/a	
<b>Total Expenditure</b>	<b>486,997</b>	<b>485,539</b>	<b>514,791</b>	<b>616,435</b>	<b>722,102</b>	<b>611,570</b>	<b>(110,532)</b>	<b>-15.3%</b>	
Net General Fund	(436,997)	(435,539)	(464,791)	(469,431)	(464,791)	(611,570)	(146,779)	31.6%	

Notes:

1. addition of FT Administrative Assistant \$84,000 (pay and benefits)
2. design for rebranding \$40,000
3. DEI initiatives \$3,000
4. communications/council/election expenditures moved to respective budgets

Expenditure	2022				2023 Budget	2024 Budget	\$ Change	% Change	Notes
	2021 Budget	2021 Actual	2022 Budget	PRELIMINARY Actual					
190.000-Board member payments	-	-	-	-	-	16,500	16,500	n/a	BEST and community advisory board payments, 3 additional committees to be determined through strategic planning process
190.001-City Council payments	-	-	-	-	-	12,500	12,500	n/a	
220.000-Social Security	-	-	-	-	-	956	956	n/a	
320.000-Legal Services	-	-	-	-	-	-	-	n/a	recording secretary (\$22.84/hr 3% increase over FY23, 4 hrs/mtg, 32 mts/yr), Town Meeting TV \$13,230 and \$665/ea for 24 council mtgs
330.000-Professional Services	-	-	-	-	-	32,114	32,114	n/a	
500.000-Training, Conferences, Dues	-	-	-	-	-	17,563	17,563	n/a	training \$2,500, VLCT annual dues \$15,063
540.000-Advertising	-	-	-	-	-	1,200	1,200	n/a	public hearings \$150/ea for approx 8
580.000-Travel	-	-	-	-	-	500	500	n/a	meeting refreshments, strategic planning
610.000-General Supplies	-	-	-	-	-	2,000	2,000	n/a	session supplies, budget day
<b>Total Expenditure</b>	-	-	-	-	-	<b>83,333</b>	<b>83,333</b>	<b>n/a</b>	
Net General Fund	-	-	-	-	-	(83,333)	(83,333)	n/a	

Notes:

1. previously included in Admin budget
2. strategic planning facilitator \$5,000
3. training for council members \$2,500

	2022				2024 Budget	\$ Change	% Change	Notes
	2021 Budget	2021 Actual	2022 Budget	PRELIMINARY Actual				
<b>Revenues</b>								
020.003-Use of Vault	-	-	-	-	-	-	-	n/a nothing for FY24, start in FY25 as there are
020.004-Recording Fees	-	-	-	-	86,000	86,000	-	n/a Town budgeted \$132,000
020.010-Printing and Duplication Services	-	-	-	-	5,590	5,590	-	n/a Town budgeted \$10,000
020.012-Sale of Maps	-	-	-	-	-	-	-	n/a Town budgeted \$40
020.013-Sales of Certified Copy	-	-	-	-	7,200	7,200	-	n/a Town budeted \$7,500
020.014-Sale of Checklists	-	-	-	-	-	-	-	n/a
020.023-Records Preservation	-	-	-	-	-	-	-	n/a
030.001-Liquor Licenses	-	-	-	-	2,875	2,875	-	n/a Town budgeted \$3,150
030.002-Hunting and Fishing	-	-	-	-	-	-	-	n/a Town budgeted \$50
030.003-Marriage Licenses	-	-	-	-	624	624	-	n/a Town budgeted \$800
030.004-Animal Licenses	-	-	-	-	2,500	2,500	-	n/a Town budgeted \$3,150
030.005-Green Mountain Passport	-	-	-	-	120	120	-	n/a Town budgeted \$200
030.006-DMV Registrations	-	-	-	-	99	99	-	n/a Town budgeted \$175
<b>Total Revenues</b>	-	-	-	-	<b>105,008</b>	<b>105,008</b>	-	<b>n/a</b>
<b>Expenditure</b>								
110.000-Regular Salaries	-	-	-	-	162,764	162,764	-	n/a
120.000-Part Time Salaries	-	-	-	-	2,785	2,785	-	n/a
130.000-Overtime	-	-	-	-	434	434	-	n/a
210.000-Group Insurance	-	-	-	-	51,149	51,149	-	n/a
220.000-Social Security	-	-	-	-	12,790	12,790	-	n/a
230.000-Retirement	-	-	-	-	15,627	15,627	-	n/a
290.000-Other Employee Benefits	-	-	-	-	-	-	-	n/a
430.000-R&M Vehicles and Equipment	-	-	-	-	50	50	-	n/a office equipment repair
442.000-Rental of Vehicles or Equipment	-	-	-	-	2,664	2,664	-	n/a copier, shredding \$22/mo
500.000-Training, Conferences, Dues	-	-	-	-	3,000	3,000	-	n/a VMCTA, NEACTC, IIMC, NEMCI
505.000-Technology Subscriptions, Licenses	-	-	-	-	15,000	15,000	-	n/a Kofile
550.000-Printing and Binding	-	-	-	-	1,000	1,000	-	n/a binding grand list, bind annual reports
560.000-Postage	-	-	-	-	500	500	-	n/a
570.023-Records Preservation	-	-	-	-	-	-	-	n/a
580.000-Travel	-	-	-	-	1,738	1,738	-	n/a see training above
610.000-General Supplies	-	-	-	-	5,250	5,250	-	books for recording 1/month \$300/mo, cash receipt printer \$200, wands \$100, engraved paper for certified copies 1000/yr \$350, dog tags \$500, marriage book (annual) \$500
820.000-Election Expenses	-	-	-	-	32,000	32,000	-	school share is coded here, but revenue is recorded as contra expense to net expense
900.000-Transfer between Town/Village	-	-	-	-	-	-	-	n/a
<b>Total Expenditure</b>	-	-	-	-	<b>306,750</b>	<b>306,750</b>	-	<b>n/a</b>
<b>Net General Fund</b>	-	-	-	-	<b>(201,742)</b>	<b>(201,742)</b>	-	<b>n/a</b>

Notes:

1. previously under Town budget except for City share of election expenses

Expenditure	2022 PRELIMINARY								
	2021 Budget	2021 Actual	2022 Budget	Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes
110.000-Regular Salaries	56,246	61,307	59,668	103,426	147,910	225,124	77,214	52.2%	
130.000-Overtime	2,750	1,318	-	413	2,667	-	(2,667)	-100.0%	
190.000-Board Member Payments	-	-	-	-	-	750	750	n/a	capital committee \$50/mtg-3 mtgs/yr
210.000-Group Insurance	6,365	6,205	5,699	9,369	30,146	53,585	23,439	77.8%	
220.000-Social Security	4,513	5,166	4,901	5,581	11,921	17,730	5,809	48.7%	
230.000-Retirement	5,625	5,682	5,967	8,781	14,791	20,688	5,897	39.9%	
250.000-Unemployment Insurance	1,520	1,771	1,720	3,827	3,300	3,209	(91)	-2.8%	VLCT bill for CY23
260.000-Workers Comp insurance	16,500	15,310	18,500	15,060	18,500	21,182	2,682	14.5%	significant increase in Rec
290.000-Other Employee Benefits	-	-	350	-	700	-	(700)	-100.0%	
330.000-Professional Services	-	-	-	-	5,000	15,250	10,250	205.0%	bank fees \$750, NEMRC assistance with tax bills \$1,000, custom programming \$5,000, NEMRC annual fee for Questica automation (\$100), NEMRC support agreement \$5,425, NEMRC disaster recovery (\$1,085), Hamlin for capital planning work \$270/mtg (4 staff mts + 3 comm mtgs)
335.000-Audit	7,500	7,681	7,500	9,511	9,500	12,612	3,112	32.8%	annual financial audit \$21,500 and single audit \$3,000 (portion of annual audit allocated to enterprise funds)
442.000-Rental of Vehicles or Equipment	-	-	-	-	-	2,000	2,000	n/a	use admin copier
500.000-Training, Conferences, Dues	250	478	250	250	500	1,500	1,000	200.0%	GFOA, VTGFOA, VLCT, NEMRC, VT WLG
505.000-Technology Subscription, Licenses	-	-	6,901	5,920	12,500	28,640	16,140	129.1%	NEMRC \$10/user/month, Questica, Kofax, Adobe \$15/mo/person (portion allocated to enterprise funds through admin allocation)
520.000-Insurance	75,000	76,088	75,725	79,291	76,680	93,600	16,920	22.1%	significant increase in Rec
550.000-Printing and Binding	-	-	-	-	-	2,780	2,780	n/a	envelopes \$80
560.000-Postage	-	-	-	-	-	3,400	3,400	n/a	mailing of tax bills \$1,800, AP \$1,600
570.000-Other Purchased Services	4,895	5,288	-	1,989	-	-	-	n/a	
580.000-Travel	100	-	100	-	100	1,100	1,000	1000.0%	NESGFOA, VTGFOA
610.000-General Supplies	150	453	200	932	200	1,150	950	475.0%	3 staff, property tax due signs
735.000-Tech: Equip/Hardware	-	-	-	2,083	-	-	-	n/a	will be included under IT budget
<b>Total Expenditure</b>	<b>181,414</b>	<b>186,744</b>	<b>187,481</b>	<b>246,434</b>	<b>334,415</b>	<b>504,300</b>	<b>169,885</b>	<b>50.8%</b>	
Net General Fund	(181,414)	(186,744)	(187,481)	(246,434)	(334,415)	(504,300)	(169,885)	50.8%	

Notes:

1. 3-FT staff as approved by Council (Finance Director-hired FY22, Accountant I-existing, Accountant II-hired FY23)
2. NEMRC, Kofax, Questica previously shared with Town, now paying full amount (professional services and technology subscriptions)
3. property/casualty increase due to revaluations of recreation buildings/structures

	2022 PRELIMINARY					2024 Budget	\$ Change	% Change	Notes
	2021 Budget	2021 Actual	2022 Budget	Actual	2023 Budget				
<b>Revenues</b>									
Contribution from WWTF	-	-	-	-	-	14,000	14,000	n/a	estimate from mock budget
<b>Total Revenues</b>	-	-	-	-	-	<b>14,000</b>	<b>14,000</b>	<b>n/a</b>	
<b>Expenditure</b>									
330.000-Professional Services	-	-	-	-	-	100,000	100,000	n/a	managed service contract
432.000-R&M Technology	-	-	-	-	-	5,000	5,000	n/a	
500.000-Training, Conferences, Dues	-	-	-	-	-	-	-	n/a	
505.000-Technology Subscription, Licenses	-	-	-	-	-	25,000	25,000	n/a	Microsoft 365, G-Suites, Password Keeper, Adobe
735.000-Technology: Hardware, Software, Equipment	-	-	-	-	-	23,650	23,650	n/a	computer/equipment replacements, see schedule from Rob
920.000-Transfer between funds (capital)	-	-	-	-	-	-	-	n/a	
<b>Total Expenditure</b>	-	-	-	-	-	<b>153,650</b>	<b>153,650</b>	<b>n/a</b>	
<i>Net General Fund</i>	-	-	-	-	-	<i>(139,650)</i>	<i>(139,650)</i>	<i>n/a</i>	

Notes:

1. previously included in Town budget, rough estimates for all expenditures
2. technology based on replacement schedule provided by Town IT

	2022				2023 Budget	2024 Budget	\$ Change	% Change	Notes
	2021 Budget	2021 Actual	2022 Budget	PRELIMINARY Actual					
<b>Expenditure</b>									
330.000-Professional Services	-	-	-	-	-	-	-	-	n/a
430.000-R&M Vehicles and Equipment	-	-	-	-	-	-	-	-	n/a
500.000-Training, Conferences, Dues	-	-	-	-	-	-	-	-	n/a
505.000-Technology Subscription, Licenses	-	-	-	-	-	-	-	-	n/a do we need to include costs for CAMA, etc?
540.000-Advertising	-	-	-	-	-	-	-	-	n/a
580.000-Travel	-	-	-	-	-	-	-	-	n/a
610.000-General Supplies	-	-	-	-	-	-	-	-	n/a
755.000-Furniture and Fixtures	-	-	-	-	-	-	-	-	n/a
900.000-Transfer between Town/City	-	-	-	-	-	77,810	77,810	-	n/a provided by Town
920.000-Transfer between funds (capital)	-	-	-	-	-	-	-	-	n/a
<b>Total Expenditure</b>	-	-	-	-	-	<b>77,810</b>	<b>77,810</b>	-	<b>n/a</b>
<i>Net General Fund</i>	-	-	-	-	-	<i>(77,810)</i>	<i>(77,810)</i>	-	<i>n/a</i>

Notes:

1. following up with State/NEMRC/Town Assessor on upcoming changes to grand list software to see if anything needs to be included for City only expenditures in this budget

	2022 PRELIMINARY								
	2021 Budget	2021 Actual	2022 Budget	Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes
<b>Revenues</b>									
030.008-License and Zoning Fees	25,000	27,735	28,000	38,332	39,000	39,000	-	0.0%	adjust fee schedule, but keep budget level as fees are meant to cover costs and no way to project what new fees will bring in
<b>Total Revenues</b>	<b>25,000</b>	<b>27,735</b>	<b>28,000</b>	<b>38,332</b>	<b>39,000</b>	<b>39,000</b>	<b>-</b>	<b>0.0%</b>	
<b>Expenditure</b>									
110.000-Regular Salaries	157,800	162,549	165,243	170,618	169,546	256,708	87,162	51.4%	add FT Code Enforcement Officer and FT Planner
130.000-Overtime	-	109	-	135	-	-	-	n/a	
190.000-Board member payments	3,600	3,600	6,000	6,000	7,200	15,600	8,400	116.7%	PC, DRB, Bike/Walk, Housing Commission
210.000-Group Insurance	24,636	19,447	24,260	21,166	24,518	89,186	64,668	263.8%	
220.000-Social Security	12,072	12,920	13,153	13,687	13,758	20,281	6,523	47.4%	
230.000-Retirement	15,780	15,889	16,524	17,056	16,955	23,328	6,373	37.6%	
290.000-Other Employee Benefits	-	-	700	-	700	-	(700)	-100.0%	
320.000-Legal Services	6,000	546	6,000	3,361	6,000	6,000	-	0.0%	
330.000-Professional Services	12,000	3,220	27,000	7,877	7,000	40,760	33,760	482.3%	Potential GIS services \$10,000, match for TOD project \$10,000 (Pt 1 in FY24), Town Meeting TV \$665/mtg for 12 DRB mtgs + 12 PC mtgs, add funds for recording secretaries for PC and DRB: \$200/mtg
340.000-Technical Services	-	-	-	-	-	-	-	n/a	
500.000-Training, Conferences, Dues	4,000	1,354	3,000	421	3,000	4,700	1,700	56.7%	APA/AICP, National & Regional APA conference & a few local, \$300/committee, \$500 for VLCT in person committee training
505.000-Technology Subscription, Licenses	-	-	-	-	-	360	360	n/a	Adobe \$15/mo/person
530.000-Communications	600	1,301	1,260	1,528	1,300	5,660	4,360	335.4%	cell phone for director advertising for PC and DRB hearings; approx. \$60 @ 15 DRB hearings; and \$150 @ 3 PC hearings.
540.000-Advertising	-	-	-	213	-	1,350	1,350	n/a	hearings.
550.000-Printing and Binding	2,500	224	3,000	280	3,000	1,000	(2,000)	-66.7%	permits abutter notices; approx. 30 notices at 15 hearings
560.000-Postage	700	-	100	-	100	280	180	180.0%	hearings
580.000-Travel	2,600	2,440	2,600	2,501	3,900	6,600	2,700	69.2%	Conference travel: \$2,000 National APA conference, other local events & regional meetings, vehicle stipends \$100/mo/emp
610.000-General Supplies	2,000	264	1,000	180	1,000	1,000	-	0.0%	
750.000-Machinery and Equipment	-	-	-	-	-	-	-	n/a	
810.111-Bike/Walk Committee	7,000	7,225	10,000	-	10,000	10,000	-	0.0%	
<b>Total Expenditure</b>	<b>251,288</b>	<b>231,088</b>	<b>279,840</b>	<b>245,022</b>	<b>267,977</b>	<b>482,813</b>	<b>214,836</b>	<b>80.2%</b>	
Net General Fund	(226,288)	(203,353)	(251,840)	(206,690)	(228,977)	(443,813)	(214,836)	93.8%	

Notes:

1. Addition of FT Code Enforcement Officer and FT Planner \$177,639 (pay and benefits) - Health Officer duties will be covered by these positions

				2022						
				PRELIMINARY						
	2021 Budget	2021 Actual	2022 Budget	Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes	
2. GIS services previously provided by Town staff	\$10,000									
3. match for Transit Oriented Development project	\$10,000									
4. Town Meeting TV for DRB and Planning Commission meetings	\$15,960									



	2022				2023 Budget	2024 Budget	\$ Change	% Change	Notes
	2021 Budget	2021 Actual	2022 Budget	PRELIMINARY Actual					
Revenues									
050.000-Event Donations	500	-	-	12,000	-	4,000	4,000	n/a	add funds for Junction Jam, do we keep Block Party?
<b>Total Revenues</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>n/a</b>	
Expenditure									
800.000-Appropriations to other agencies	9,500	7,422	9,250	7,988	9,250	-	(9,250)	-100.0%	moved to County/Regional for
800.110-Economic Development Committee	-	-	-	-	-	-	-	n/a	mock budget zero'd this out and City has no
831.000-Special or New Programs	2,500	6,229	2,500	16,939	2,500	5,000	2,500	100.0%	Out & About in fall of FY22
850.000-Community Events and Celebrations	17,500	3,291	17,500	21,434	17,500	15,000	(2,500)	-14.3%	Junction Jam in spring of FY22, Our Village if needed, unused funds to be assigned fund balance at year end for train station grant
899.000-Matching Grant Funds	20,000	658	20,000	-	20,000	20,000	-	0.0%	match in future years
<b>Total Expenditure</b>	<b>49,500</b>	<b>17,600</b>	<b>49,250</b>	<b>46,360</b>	<b>49,250</b>	<b>40,000</b>	<b>(9,250)</b>	<b>-18.8%</b>	
Net General Fund	(49,000)	(17,600)	(49,250)	(34,360)	(49,250)	(36,000)	13,250	-26.9%	

Notes:

1. planning on Junction Jam as primary event for Economic Development, other events will be covered by EJRP
2. CCRPC/GBIC/Lake Champlain Chamber expenditures moved to County/Regional

	2022				2023 Budget	2024 Budget	\$ Change	% Change	Notes
	2021 Budget	2021 Actual	2022 Budget	Actual					
<b>PRELIMINARY</b>									
<b>Revenues</b>									
098.000-Miscellaneous Revenue	20	50	20	10	20	10	(10)	-50.0%	
<b>Total Revenues</b>	<b>20</b>	<b>50</b>	<b>20</b>	<b>10</b>	<b>20</b>	<b>10</b>	<b>(10)</b>	<b>-50.0%</b>	
<b>Expenditure</b>									
120.000-Part Time Salaries	186,000	165,592	194,250	197,052	212,256	216,000	3,744	1.8%	
210.000-Group Insurance	3,600	3,506	3,600	2,883	3,600	3,600	-	0.0%	accident insurance-fire has their own policy
220.000-Social Security	14,436	12,630	14,859	15,061	17,768	16,524	(1,244)	-7.0%	
260.000-Workers Comp insurance	30,050	17,878	26,000	17,547	20,000	20,000	-	0.0%	
290.000-Other Employee Benefits	864	984	864	864	2,064	1,000	(1,064)	-51.6%	Invest EAP
330.000-Professional Services	9,500	4,772	9,000	3,960	7,000	7,000	-	0.0%	
430.000-R&M Vehicles and Equipment	32,250	16,222	32,250	26,392	32,250	26,000	(6,250)	-19.4%	
431.000-R&M Buildings and Grounds	15,480	15,808	15,000	13,241	-	-	-	n/a	
500.000-Training, Conferences, Dues	4,000	3,302	4,000	2,375	4,000	5,500	1,500	37.5%	increased offerings, use of Pittsford facility add funds for ESO subscription (incidents, personnel, training)
505.000-Technology Subscription, licenses	-	-	-	5,125	4,000	7,000	3,000	75.0%	
530.000-Communications	2,600	2,062	2,600	4,224	2,600	2,600	-	0.0%	
570.000-Other Purchased Services	-	-	-	-	11,000	11,000	-	0.0%	
610.000-General Supplies	1,000	2,825	1,000	4,065	2,000	4,000	2,000	100.0%	upgrade, maintain portables, pagers & mobile radios (annual request)
611.000-Small Tools and Equipment	1,500	282	1,500	820	1,500	45,000	43,500	2900.0%	
612.000-Uniforms	25,000	27,762	26,000	30,527	27,000	30,000	3,000	11.1%	turnout gear, helmets and uniforms
613.000-Program Supplies	3,100	6,193	3,600	3,569	4,500	6,000	1,500	33.3%	fire prevention and EMS supplies
626.000-Gasoline	-	-	-	-	-	6,000	6,000	n/a	trucks and gas for equipment
750.000-Machinery and Equipment	97,500	131,031	57,500	57,063	18,000	20,000	2,000	11.1%	hand tools, saws, computers/iPads
920.000-Transfer between funds (capital)	-	-	108,600	108,600	113,200	118,260	5,060	4.5%	rolling stock
<b>Total Expenditure</b>	<b>426,880</b>	<b>410,849</b>	<b>500,623</b>	<b>493,366</b>	<b>482,738</b>	<b>545,484</b>	<b>62,746</b>	<b>13.0%</b>	
Net General Fund	(426,860)	(410,799)	(500,603)	(493,356)	(482,718)	(545,474)	(62,756)	13.0%	

Notes:

1. Technology subscription increase to account for new ESO subscription which replaces a sunsetted system to track and report calls
2. Small tools and equipment increase to account for scheduled replacements of portable radios

Expenditure			2022		2023		2024		\$ Change	% Change	Notes
	2021 Budget	2021 Actual	2022 Budget	Actual	2023 Budget	2024 Budget	2023 Budget	2024 Budget			
120.000-Part Time Salaries	-	-	-	-	-	-	-	-	-	n/a	mock budget included \$8,500 for health officer, these duties will be covered by new Community Development staff
220.000-Social Security	-	-	-	-	-	-	-	-	-	n/a	
330.000-Professional Services	-	-	-	-	-	-	-	-	-	n/a	
500.000-Training, Conferences, Dues	-	-	-	-	-	-	2,000	2,000	2,000	n/a	specialized training for health officer
530.000-Communications	-	-	-	-	-	-	1,560	1,560	1,560	n/a	difference between previous Town budgets
800.100-Human Service Grants	-	-	-	-	-	-	-	-	-	n/a	Town does 1%=\$154,542 for FY24
800.106-Essex Rescue	-	-	-	-	-	-	190,620	190,620	190,620	n/a	
800.107-Essex Jct. Cemetery Association	-	-	-	-	-	-	20,000	20,000	20,000	n/a	per request from association
800.10X-Essex Police Dept.	-	-	-	-	-	-	2,763,113	2,763,113	2,763,113	n/a	contract with Town for police services
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>2,977,293</b>	<b>2,977,293</b>	<b>2,977,293</b>	<b>n/a</b>	
<i>Net General Fund</i>	-	-	-	-	-	-	<i>(2,977,293)</i>	<i>(2,977,293)</i>	<i>(2,977,293)</i>	<i>n/a</i>	

Notes:

1. Health Officer duties will be covered by new Community Development staff
2. significant increase for Essex Rescue
3. Essex Junction Cemetery Association request of \$20,000
4. addition of Essex Police Dept for City share of Town budget

	2021 Budget	2021 Actual	2022 Budget	2022 PRELIMINARY		2023 Budget	2024 Budget	\$ Change	% Change	Notes
				Actual						
<b>Expenditure</b>										
800.101-Chittenden County Regional Planning Commission	-	-	-	-	-	-	13,225	13,225		n/a
800.102-Green Mountain Transit	-	-	-	-	-	-	244,355	244,355		n/a estimate from GMT 11/18/22
800.103-County Tax	-	-	-	-	-	-	54,553	54,553		n/a 41% of FY24 total \$133,055
800.104-Chamber of Commerce	-	-	-	-	-	-	950	950		n/a based on number of FTE's
800.105-GBIC	-	-	-	-	-	-	3,500	3,500		n/a add, currently covered by Town (ask was
800.109-Winooski Valley Park District	-	-	-	-	-	-	30,300	30,300		n/a request from WVPD
<b>Total Expenditure</b>	-	-	-	-	-	-	<b>346,883</b>	<b>346,883</b>		<b>n/a</b>
<i>Net General Fund</i>	-	-	-	-	-	-	<i>(346,883)</i>	<i>(346,883)</i>		<i>n/a</i>

Notes:

1. CCRPC/GBIC/Lake Champlain Chamber previously included in Economic Development budget
2. GMT and Winooski Valley Park District as approved by voters November, 2022 (memberships were previously included in the Town budget)

Costing Center

210-40-12 - PW, Streets

	2022				2023 Budget	2024 Budget	\$ Change	% Change	Notes
	2021 Budget	2021 Actual	2022 Budget	Actual					
<b>PRELIMINARY</b>									
<b>Revenues</b>									
042.006-State Aid to Highways	-	-	-	-	-	130,000	130,000	n/a	
090.000-Transfer between Town/Village	1,192,960	1,191,960	1,392,627	1,392,627	1,465,044	20,000	(1,445,044)	-98.6%	transfer in from LOT funds for paving as noted below
098.000-Miscellaneous Revenue	4,000	4,577	4,000	3,366	4,000	3,500	(500)	-12.5%	
<b>Total Revenues</b>	<b>1,196,960</b>	<b>1,196,537</b>	<b>1,396,627</b>	<b>1,395,993</b>	<b>1,469,044</b>	<b>153,500</b>	<b>(1,315,544)</b>	<b>-89.6%</b>	
<b>Expenditure</b>									
110.000-Regular Salaries	190,202	189,749	196,303	179,751	218,436	232,292	13,856	6.3%	
120.000-Part Time Salaries	27,388	8,727	29,614	9,903	14,363	21,973	7,610	53.0%	
130.000-Overtime	18,300	12,563	17,418	12,502	18,198	26,974	8,776	48.2%	
190.000-Board Member Payments	-	-	-	-	-	3,000	3,000	n/a	Tree Advisory 12 mtgs/yr
210.000-Group Insurance	78,989	79,651	87,740	70,524	96,660	121,401	24,741	25.6%	
220.000-Social Security	18,046	16,207	18,705	15,424	19,293	21,962	2,669	13.8%	
230.000-Retirement	19,020	18,691	19,632	17,718	21,604	22,855	1,251	5.8%	
250.000-Unemployment Insurance	300	435	375	645	500	250	(250)	-50.0%	VLCT bill for CY23
260.000-Workers Comp insurance	20,275	10,094	18,350	9,035	11,146	12,600	1,454	13.0%	estimate 3% increase over 2022 actual
290.000-Other Employee Benefits	-	-	1,190	-	1,190	-	(1,190)	-100.0%	
330.000-Professional Services	16,000	18,885	17,000	24,991	17,000	18,000	1,000	5.9%	Hamlin, stormwater previously billed here- will be billed to stormwater budget directly
410.000-Water and Sewer Charges	2,500	2,389	2,500	3,216	2,500	3,500	1,000	40.0%	
422.000-Snow Removal	20,000	6,894	20,000	20,943	15,000	21,000	6,000	40.0%	Weston
425.000-Trash Removal	9,000	8,636	9,000	8,794	9,000	9,100	100	1.1%	
430.000-R&M Vehicles and Equipment	28,000	50,358	32,000	96,744	36,000	38,000	2,000	5.6%	
431.000-R&M Buildings and Grounds	10,000	7,914	10,000	5,794	10,000	10,000	-	0.0%	
441.000-Rental of Land or Buildings	12,890	14,499	13,000	9,592	13,000	13,000	-	0.0%	
442.000-Rental of Vehicles or Equipment	3,000	2,973	3,000	2,524	3,000	3,000	-	0.0%	
451.000-Summer Construction Services	255,800	304,457	270,000	238,200	280,000	300,000	20,000	7.1%	paving, need paving plan; \$20,000 increase for pricing increases to be covered by LOT funds (see revenue above)
500.000-Training, Conferences, Dues	500	1,500	1,000	1,048	1,000	2,000	1,000	100.0%	
520.000-Insurance	13,750	14,137	14,000	15,376	14,650	17,800	3,150	21.5%	estimate 3% increase over 2022 actual
521.000-Insurance Deductibles	1,000	300	1,000	2,000	1,000	1,000	-	0.0%	
530.000-Communications	3,800	3,028	4,000	4,541	4,000	4,500	500	12.5%	cell phones, iPads
540.000-Advertising	500	365	500	195	500	-	(500)	-100.0%	job ads, move to Admin
571.000-Streetscape Maintenance	11,500	19,915	18,500	26,096	18,500	20,000	1,500	8.1%	
572.000-Traffic Control	16,000	33,188	17,000	13,610	33,000	33,000	-	0.0%	
573.000-Sidewalk and Curb Maintenance	5,500	11,299	6,000	1,298	6,000	6,000	-	0.0%	
575.000-Storm Sewer Maintenance	15,000	20,512	20,000	13,433	25,000	-	(25,000)	-100.0%	move to stormwater

			2022		2023		2024		\$ Change	% Change	Notes
	2021 Budget	2021 Actual	2022 Budget	Actual	Budget	Budget					
600.000-Salt, Sand and Gravel	125,000	128,892	135,000	166,944	135,000	145,000	10,000	7.4%	7.4%	salt increase around \$10/ton	
605.000-Summer Construction Supplies	24,000	44,168	24,000	27,007	45,000	45,000	-	0.0%	0.0%		
610.000-General Supplies	26,000	25,868	30,000	43,974	30,000	35,000	5,000	16.7%	16.7%	reflective vests, hard hats, safety glasses,	
NEW-Safety Supplies	-	-	-	-	-	3,000	3,000	n/a	n/a	gloves	
610.200-Streetlight Supplies	12,000	20,852	12,000	6,771	15,000	15,000	-	0.0%	0.0%		
612.000-Uniforms	6,500	5,364	6,500	6,585	6,500	3,510	(2,990)	-46.0%	-46.0%		
621.000-Natural Gas/Heating	4,000	2,986	4,000	3,928	4,104	4,200	96	2.3%	2.3%		
622.000-Electricity	4,200	3,281	4,200	14,968	4,200	4,200	-	0.0%	0.0%		
622.200-Streetlight Electricity	132,000	132,437	134,000	137,928	134,000	138,000	4,000	3.0%	3.0%		
626.000-Gasoline/Fuel	38,000	23,777	38,000	39,999	38,000	42,000	4,000	10.5%	10.5%		
750.000-Machinery and Equipment	14,000	9,971	7,000	-	7,000	7,000	-	0.0%	0.0%		
810.112-Tree Advisory Committee	10,000	9,124	10,000	4,327	10,000	10,000	-	0.0%	0.0%		
920.000-Transfer between funds (capital)	-	-	140,100	140,100	145,700	151,440	5,740	3.9%	3.9%	rolling stock	
<b>Total Expenditure</b>	<b>1,192,960</b>	<b>1,264,086</b>	<b>1,392,627</b>	<b>1,396,426</b>	<b>1,465,044</b>	<b>1,566,556</b>	<b>101,512</b>	<b>6.9%</b>	<b>6.9%</b>		
Net General Fund	4,000	(67,549)	4,000	(433)	4,000	(1,413,056)	(1,417,056)	-35426.4%	-35426.4%		

Notes:

1. increase paving by \$20,000
2. add funds for replacement of streetlight banners and City entrance signs \$14,375
3. moved storm sewer maintenance to new stormwater department budget
4. salt price has increased \$10/ton
5. add line for safety supplies separate from general supplies and uniforms \$3,000
6. general increase in electricity and fuel costs
7. planned increase in rolling stock transfer of 10%

	2022				2023 Budget	2024 Budget	\$ Change	% Change	Notes
	2021 Budget	2021 Actual	2022 Budget	PRELIMINARY Actual					
<b>Revenues</b>									
090.000-Transfer between Town/Village	71,851	71,851	76,253	76,553	78,018	- (78,018)	-100.0%	no agreements with Town after FY23	
<b>Total Revenues</b>	<b>71,851</b>	<b>71,851</b>	<b>76,253</b>	<b>76,553</b>	<b>78,018</b>	<b>- (78,018)</b>	<b>-100.0%</b>		
<b>Expenditure</b>									
110.000-Regular Salaries	47,232	48,938	48,979	54,383	51,159	30,247 (20,912)	-40.9%		
120.000-Part Time Salaries	-	-	-	-	-	17,760 17,760	n/a		
210.000-Group Insurance	12,815	15,696	15,144	8,948	15,319	8,302 (7,017)	-45.8%		
220.000-Social Security	3,613	3,952	3,761	2,594	3,929	3,679 (250)	-6.4%		
230.000-Retirement	4,723	4,758	4,898	4,848	5,116	2,571 (2,545)	-49.7%		
250.000-Unemployment Insurance	30	40	35	61	35	25 (10)	-28.6%	VLCT bill for CY23	
260.000-Workers Comp insurance	3,438	2,210	3,250	2,015	2,274	2,200 (74)	-3.3%	estimate 3% increase over 2022 actual	
290.000-Other Employee Benefits	-	-	186	-	186	- (186)	-100.0%		
330.000-Professional Services	-	-	-	-	-	20,000 20,000	n/a	add funds for engineering (currently billed to streets)	
451.000-Summer Construction Services	-	-	-	-	-	16,000 16,000	n/a	used for small projects not associated with grants including rental of special equip/materials or outside contractors to meet permit requirements, dry well project, drainage issues to outlets	
500.000-Training, Conferences, Dues	-	-	-	-	-	2,000 2,000	n/a	Stormwater training opportunities	
510.000-Permit/License/Registration	-	-	-	-	-	19,000 19,000	n/a	City MS4 fee of \$6466, split the Indian Brook monitoring in half (\$4900), \$7,000 dues for MM1 and MM2 compliance CCRPC dog waste bags \$3,000, storm drain markers	
570.000-Other Purchased Services	-	-	-	-	-	5,000 5,000	n/a	\$2,000	
575.000-Storm Sewer Maintenance	-	-	-	-	-	25,000 25,000	n/a	moved from Streets	
580.000-Travel	-	-	-	-	-	2,500 2,500	n/a	Summer interns vehicle costs for inspections \$1,000); storm water conferences and training events for staff \$1,500	
830.000-Regular Programs	-	-	-	-	-	1,200 1,200	n/a	Adopt-a-Drain program for the City \$780 annual fee, 25 people-welcome packet printing	
899.000-Matching Grant Funds	-	-	-	-	12,000	12,000	0.0%	UPWP (TV stormwater drains for problems), Better Roads; \$28,000 moved to LOT fund for TV stormwater drains	
<b>Total Expenditure</b>	<b>71,851</b>	<b>75,594</b>	<b>76,253</b>	<b>72,848</b>	<b>90,018</b>	<b>167,484 77,466</b>	<b>86.1%</b>		
Net General Fund	-	(3,743)	-	3,705	(12,000)	(167,484)	-	0.0%	

Notes:

1. this budget was previously funded by Town dollars, we will be researching options to provide a funding mechanism in future years
2. this budget previously only included salaries/benefits for portion of 1-FT employee and matching grant funds
3. added PT salaries for summer interns previously paid by Town
4. added new expenditure lines to account for MS4 permit requirements
5. moved storm sewer maintenance expenditures from Streets budget \$25,000
6. increase grant match funds for UPWP and Better Roads grant opportunities

Costing Center

210-35-10 - Brownell Library

	2022				2023 Budget	2024 Budget	\$ Change	% Change	Notes
	2021 Budget	2021 Actual	2022 Budget	PRELIMINARY Actual					
<b>Revenues</b>									
050.000-Donation Revenue	-	-	-	-	-	-	-	-	n/a
090.000-Transfer between Town/Village	15,000	15,000	15,000	15,000	15,000	-	(15,000)	-100.0%	
098.000-Miscellaneous Revenue	500	-	500	446	500	500	-	0.0%	
<b>Total Revenues</b>	<b>15,500</b>	<b>15,000</b>	<b>15,500</b>	<b>15,446</b>	<b>15,500</b>	<b>500</b>	<b>(15,000)</b>	<b>-96.8%</b>	
<b>Expenditure</b>									
110.000-Regular Salaries	328,850	335,921	335,587	343,409	395,708	463,761	68,053	17.2%	includes shift differential increase 10 hrs/wk to have 4 staff on each shift
120.000-Part Time Salaries	108,415	85,454	113,490	103,944	108,328	125,170	16,842	15.5%	
210.000-Group Insurance	134,104	118,598	134,722	111,778	160,273	138,896	(21,377)	-13.3%	
220.000-Social Security	33,451	32,178	34,622	34,314	38,720	45,552	6,832	17.6%	
230.000-Retirement	32,580	32,632	33,385	36,243	38,526	48,256	9,730	25.3%	
290.000-Other Employee Benefits	-	-	2,100	-	2,100	-	(2,100)	-100.0%	\$2,000 is moving to Technology Subscriptions due to 2021 changes in how expenses are defined.
340.000-Technical Services	4,000	1,232	4,000	1,079	4,000	2,000	(2,000)	-50.0%	
442.000-Rental of Vehicles or Equipment	1,500	2,484	1,900	2,604	2,500	3,000	500	20.0%	Budget changed to reflect actual expense of 2 staff to NELA conference, travel to meetings (includes travel as there is no separate travel line in budget)
500.000-Training, Conferences, Dues	4,000	2,007	4,000	1,960	4,000	5,500	1,500	37.5%	
505.000-Technology Subscription, Licenses	7,700	7,744	10,000	7,825	10,500	12,500	2,000	19.0%	\$2,000 is moving to Technology
530.000-Communications	-	-	-	-	600	2,640	2,040	340.0%	cell phone stipend, increase for 3 additional
540.000-Advertising	700	-	700	-	700	700	-	0.0%	
560.000-Postage	2,500	2,265	2,500	1,466	3,000	3,000	-	0.0%	
610.000-General Supplies	13,500	7,394	13,500	12,965	13,500	14,000	500	3.7%	book processing, regular office supplies Adult Collections increased to pay for high demand digital materials (adult budget is normally 2x juvenile budget)
640.201-Adult Collection	41,500	38,486	44,000	44,053	47,200	50,000	2,800	5.9%	Juvenile Collections increased to pay for high demand digital materials.
640.202-Juvenile Collection	20,750	19,619	22,000	21,662	22,500	25,000	2,500	11.1%	
651.000-Technology Supplies	-	-	-	-	-	-	-	n/a	
730.000-Buildings and Improvements	-	-	-	-	-	-	-	n/a	
735.000-Technology: Hardware, Software, Equipment	8,000	6,889	8,000	7,464	8,000	8,660	660	8.3%	public computers/devices outside of IT
750.000-Machinery and Equipment	4,000	8,200	7,500	6,258	5,000	8,000	3,000	60.0%	furniture, book drop, wipeable surfaces
755.000-Furniture and Fixtures	-	-	-	-	-	-	-	n/a	
840.201-Adult Programs	1,000	863	1,000	995	1,000	1,500	500	50.0%	Adult Programs are expanding with new FT position and art openings and etc.
840.202-Childrens Programs	4,500	4,306	4,500	4,561	4,500	4,500	-	0.0%	
845.000-Employee/Volunteer Recognition	800	412	800	800	800	1,500	700	87.5%	staff lunches, volunteer appreciation (small
<b>Total Expenditure</b>	<b>751,850</b>	<b>706,684</b>	<b>778,306</b>	<b>743,380</b>	<b>871,455</b>	<b>964,134</b>	<b>92,679</b>	<b>10.6%</b>	
Net General Fund	(736,350)	(691,684)	(762,806)	(727,934)	(855,955)	(963,634)	(107,679)	12.6%	

Notes:

1. removed funding from Town due to separation \$15,000
2. increase in PT staffing by 10 hrs/wk to have 4 staff on each shift
3. increase in adult and juvenile collections for high demand digital materials



Costing Center

210-35-10 - Brownell Library

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2022  
PRELIMINARY

	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>Actual</u>	<u>2023 Budget</u>	<u>2024 Budget</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Notes</u>
4. increase furniture to replace existing furniture with wipable surface pieces									

	2022				2023 Budget	2024 Budget	\$ Change	% Change	Notes
	2021 Budget	2021 Actual	2022 Budget	PRELIMINARY Actual					
<b>Revenues</b>									
020.000-Charges for Services	20,000	10,897	15,000	14,060	12,000	12,479	479	4.0%	2 year average
090.000-Transfer between Town/Village	12,000	12,000	12,000	5,000	-	-	-	-	n/a
091.000-Transfer between funds	-	-	-	1,500	-	-	-	-	
<b>Total Revenues</b>	<b>32,000</b>	<b>22,897</b>	<b>27,000</b>	<b>20,560</b>	<b>12,000</b>	<b>12,479</b>	<b>479</b>	<b>4.0%</b>	
<b>Expenditure</b>									
110.000-Regular Salaries	244,792	242,649	264,146	302,076	343,451	395,062	51,611	15.0%	
120.000-Part Time Salaries	-	13,126	-	3,647	-	-	-	-	n/a
210.000-Group Insurance	125,468	114,560	118,163	117,797	151,475	162,427	10,952	7.2%	
220.000-Social Security	18,727	19,673	20,308	23,819	26,409	30,453	4,044	15.3%	
230.000-Retirement	27,182	26,830	26,415	26,285	33,508	33,729	221	0.7%	
290.000-Other Employee Benefits	-	-	1,312	-	1,750	-	(1,750)	-100.0%	
330.000-Professional Services	21,742	12,799	18,622	18,116	5,820	1,764	(4,056)	-69.7%	Some IT & finance costs being consolidated to those budget areas (GoCo HR and time tracking)
500.000-Training, Conferences, Dues	8,453	2,348	8,147	3,355	6,098	6,068	(30)	-0.5%	Organizational memberships (i.e. NRPA, VRPA) & tuition reimbursement benefit
505.000-Technology Subscription, Licenses	6,000	27,130	4,440	13,536	4,440	10,825	6,385	143.8%	Recreation software, was in communications
530.000-Communications	9,831	5,628	9,831	7,924	9,485	1,980	(7,505)	-79.1%	Cell phone stipends
540.000-Advertising	-	-	3,000	-	3,000	3,000	-	0.0%	Advertising open positions
550.000-Printing and Binding	3,000	5,349	-	2,331	-	-	-	-	n/a
561.000-Credit Card Processing Fees	-	380	-	235	-	-	-	-	n/a
610.000-General Supplies	5,000	15,020	5,000	9,030	5,000	7,200	2,200	44.0%	
735.000-Technology: Hardware, Software, Equipment	-	-	6,000	-	6,000	-	(6,000)	-100.0%	included in IT budget
832.000-Scholarships	4,000	4,000	4,000	4,000	4,000	4,000	-	0.0%	
850.000-Community Events & Celebrations	-	-	-	-	-	17,500	17,500	n/a	\$7,500 Memorial Day Parade previously in Town budget; \$10,000 for 7/4 Celebration (total expense is around \$30K from program fund)
<b>Total Expenditure</b>	<b>474,195</b>	<b>489,494</b>	<b>489,384</b>	<b>532,152</b>	<b>600,436</b>	<b>674,007</b>	<b>73,571</b>	<b>12.3%</b>	
Net General Fund	(442,195)	(466,597)	(462,384)	(511,591)	(588,436)	(661,528)	(73,092)	12.4%	

Notes:

- regular salary increase for staff hired in FY22 to fill vacancy, same number of FTE's as in prior year
- technology moved to IT budget based on replacement schedule provided by Town IT
- add Memorial Day Parade which was previously in Town budget \$7,500
- add contribution to July 4th celebration previously covered 100% by program funds \$10,000

Expenditure	2022 PRELIMINARY								
	2021 Budget	2021 Actual	2022 Budget	Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes
110.000-Regular Salaries	105,360	111,666	109,856	115,583	116,177	139,627	23,450	20.2%	add Buildings Coordinator role
120.000-Part Time Salaries	22,798	27,308	25,240	29,283	25,240	46,574	21,334	84.5%	rate increase and increased hours to support EJRP when Buildings Coordinator working for City and to support City buildings
130.000-Overtime	-	14	-	2,761	-	-	-	n/a	
210.000-Group Insurance	27,076	25,976	35,851	28,719	36,266	38,170	1,904	5.3%	
220.000-Social Security	9,804	10,739	10,389	12,109	10,871	14,337	3,466	31.9%	
230.000-Retirement	10,536	10,570	10,985	11,423	11,618	14,033	2,415	20.8%	
290.000-Other Employee Benefits	-	-	700	-	700	-	(700)	-100.0%	
330.000-Professional Services	6,100	11,046	5,300	14,099	6,000	12,573	6,573	109.6%	2 year average
431.000-R&M Buildings and Grounds	11,739	3,493	12,559	5,570	12,559	4,532	(8,027)	-63.9%	2 year average
441.000-Rental of Land or Buildings	500	550	500	500	500	500	-	0.0%	GlobalFoundries lease
442.000-Rental of Vehicles or Equipment	1,980	5,694	2,160	3,791	2,178	4,743	2,565	117.8%	2 year average
500.000-Training, Conferences, Dues	4,302	607	4,098	1,837	4,098	3,902	(196)	-4.8%	
530.000-Communications	-	-	-	-	-	1,320	1,320	n/a	Cell phone stipends
610.000-General Supplies	16,489	33,547	18,632	23,970	20,495	28,759	8,264	40.3%	2 year average
626.000-Gasoline	-	-	-	-	-	1,500	1,500	n/a	moved from building-MSP budget
<b>Total Expenditure</b>	<b>216,684</b>	<b>241,210</b>	<b>236,270</b>	<b>249,645</b>	<b>246,702</b>	<b>310,569</b>	<b>63,867</b>	<b>25.9%</b>	
Net General Fund	(216,684)	(241,210)	(236,270)	(249,645)	(246,702)	(310,569)	(63,867)	25.9%	

Notes:

1. add City wide Buildings Coordinator duties, increase PT staffing hours to support additional buildings related work/duties - approx. increase of \$36,285
2. added gasoline expenditure for equipment, this was previously in the buildings budget for Maple St Park

	2022				2023 Budget	2024 Budget	\$ Change	% Change	Notes
	2021 Budget	2021 Actual	2022 Budget	Actual					
<b>Expenditure</b>									
110.000-Regular Salaries	-	-	-	-	-	26,167	26,167	n/a	Program Director for 1/2 FY24
120.000-Part Time Salaries	-	-	-	-	-	-	-	n/a	
130.000-Overtime	-	-	-	-	-	-	-	n/a	
210.000-Group Insurance	-	-	-	-	-	25,508	25,508	n/a	
220.000-Social Security	-	-	-	-	-	2,048	2,048	n/a	
230.000-Retirement	-	-	-	-	-	2,254	2,254	n/a	
290.000-Other Employee Benefits	-	-	-	-	-	-	-	n/a	
330.000-Professional Services	-	-	-	-	-	20,000	20,000	n/a	GMT para-transit for second half of FY
500.000-Training, Conferences, Dues	-	-	-	-	-	2,000	2,000	n/a	Annual national/regional conference
900.000-Transfer between Town/City	-	-	-	-	-	50,379	50,379	n/a	EPR Senior Activities, 1/2 year
<b>Total Expenditure</b>	-	-	-	-	-	<b>128,355</b>	<b>128,355</b>	<b>n/a</b>	
Net General Fund	-	-	-	-	-	(128,355)	(128,355)	n/a	

Notes:

1. addition of FT Adult Program Director \$56,000 (pay and benefits) HALF YEAR ONLY
2. Senior budget and senior van cost shared with Town to December 2023
3. addition of GMT para-transit for January-June \$20,000

	2022								Notes
	2021 Budget	2021 Actual	2022 Budget	Actual	2023 Budget	2024 Budget	\$ Change	% Change	
<b>Expenditure</b>									
900.000-Transfer between Town/City	-	-	-	-	-	203,203	203,203		n/a police facility debt, final payment FY34
950.902-EJRP Principal	-	-	-	-	-	-	-		n/a
950.903-Capital Imp Principal	135,135	135,135	135,135	135,135	135,135	135,135	-		0.0% final payment FY35
955.902-EJRP Interest	-	-	-	-	-	-	-		n/a
955.903-Capital Imp Interest	67,599	67,599	64,190	64,228	60,415	64,190	3,775		6.2% final payment FY35
<b>Total Expenditure</b>	<b>202,734</b>	<b>202,734</b>	<b>199,325</b>	<b>199,363</b>	<b>195,550</b>	<b>402,528</b>	<b>206,978</b>	<b>105.8%</b>	
Net General Fund	(202,734)	(202,734)	(199,325)	(199,363)	(195,550)	(402,528)	(206,978)	105.8%	

Notes:

1. Add transfer to Town for police facility debt as approved by City and Town voters

	2022								
	2021 Budget	2021 Actual	2022 Budget	PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes
<b>Revenues</b>									
050.000-Donation Revenue	-	6,973	-	10,653	-	-	-	-	n/a
Grant Revenue	-	105,418	-	20,643	-	-	-	-	n/a
098.000-Miscellaneous Revenue	-	-	-	-	-	-	-	-	n/a
<b>Total Revenues</b>	-	<b>112,391</b>	-	<b>31,296</b>	-	-	-	-	<b>n/a</b>
<b>Expenditure</b>									
Grant Expenses	-	82,638	-	17,075	-	-	-	-	n/a
Donation Expenses	-	5,389	-	9,717	-	-	-	-	n/a
920.000-Transfer between funds (capital)									
Capital Transfer	401,955	401,955	462,248	462,248	531,585	531,585	-	0.0%	
Rolling Stock Transfer	238,700	238,624	-	-	-	-	-	-	n/a this is in Street and Fire budgets
Buildings Transfer	50,000	112,774	75,000	75,000	50,000	50,000	-	0.0%	
EJRP Capital Transfer	112,455	112,455	113,580	113,580	112,543	112,771	228	0.2%	
922.000-Contribution to Fund Balance/Reserves	5,000	5,000	5,000	5,000	5,000	5,000	-	0.0%	
<b>Total Expenditure</b>	<b>808,110</b>	<b>958,835</b>	<b>655,828</b>	<b>682,620</b>	<b>699,128</b>	<b>699,356</b>	<b>228</b>	<b>0.0%</b>	
Net General Fund	(808,110)	(846,444)	(655,828)	(651,323)	(699,128)	(699,356)	(228)	0.0%	

Notes:

	2022 PRELIMINARY								
	2021 Budget	2021 Actual	2022 Budget	Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes
<b>Revenues</b>									
090.000-Transfer between Town/Village	-	1,994	-	1,993	2,075	-	(2,075)	-100.0%	
<b>Total Revenues</b>	<b>-</b>	<b>1,994</b>	<b>-</b>	<b>1,993</b>	<b>2,075</b>	<b>-</b>	<b>(2,075)</b>	<b>-100.0%</b>	
<b>Expenditure</b>									
400.000-Contracted Services	9,000	12,148	9,000	11,401	11,000	3,000	(8,000)	-72.7%	removed cleaning and trash removal, added safety services/heating system inspection and service/fire extinguishers
410.000-Water and Sewer Charges	1,000	619	500	760	600	1,500	900	150.0%	increase for additional employees and public use
420.000-Cleaning Services	-	-	-	-	-	22,000	22,000	n/a	cleaning service and supplies shared with fire and Brownell, but paid from 2 Lincoln budget
425.000-Trash Removal	-	-	600	-	-	3,600	3,600	n/a	
431.000-R&M Buildings and Grounds	11,800	11,644	20,000	7,789	20,000	20,000	-	0.0%	add internet currently paid by Town
530.000-Communications	3,700	5,371	4,500	6,619	5,000	8,968	3,968	79.4%	\$164/mo
610.000-General Supplies	2,000	631	1,700	616	1,500	5,000	3,500	233.3%	increase for additional use
621.000-Natural Gas/Heating	6,400	5,523	4,800	5,533	5,000	6,500	1,500	30.0%	increase for additional use
622.000-Electricity	7,500	5,981	7,500	6,997	11,000	11,000	-	0.0%	
755.000-Furniture and Fixtures	2,000	-	500	-	2,000	7,000	5,000	250.0%	allow for new staff to determine needs
<b>Total Expenditure</b>	<b>43,400</b>	<b>41,917</b>	<b>49,100</b>	<b>39,715</b>	<b>56,100</b>	<b>88,568</b>	<b>32,468</b>	<b>57.9%</b>	
Net General Fund	(43,400)	(39,923)	(49,100)	(37,722)	(54,025)	(88,568)	(34,543)	63.9%	

Notes:

1. cleaning now under one City contract and increased frequency as building now fully occupied
2. increase communications to add internet service currently paid by Town
3. general increases across most expenditures to account for additional use of building with full staff

Expenditure	2021		2022		2022		\$ Change	% Change	Notes
	Budget	Actual	Budget	Actual	Budget	Budget			
400.000-Contracted Services	34,000	32,247	30,000	34,574	30,000	4,750	(25,250)	-84.2%	HVAC, fire panel, sprinkler system, elevator, mats, fireplace inspection
410.000-Water and Sewer Charges	900	617	600	427	600	700	100	16.7%	Brownell has just recently opened back up to full hours, open browsing, KCR use by community groups, and pre-pandemic levels of patron visits in # and duration. We have not yet had a full year of water/sewer bills since the beginning of the pandemic. based on new cleaning service with 3% increase and supplies
420.000-Cleaning Services	-	-	-	-	-	30,000	30,000	n/a	n/a
425.000-Trash Removal	-	-	-	-	-	-	-	n/a	n/a
431.000-R&M Buildings and Grounds	28,625	27,548	20,000	22,768	20,000	25,175	5,175	25.9%	Average of past three years expenses, plus 3%. Aging HVAC system has components at or near the end of their lifespan.
530.000-Communications	1,500	1,465	1,500	4,626	1,500	4,090	2,590	172.7%	\$4,090 is for Burlington Telecom telephone and internet and assumes current service level and that BT rates will increase 3%.
610.000-General Supplies	-	-	-	-	-	-	-	n/a	n/a
621.000-Natural Gas/Heating	7,400	5,993	6,000	6,991	6,000	7,200	1,200	20.0%	Assumes 3% Vermont Gas rate hike.
622.000-Electricity	15,000	9,179	13,700	14,016	13,700	14,750	1,050	7.7%	Assumes 3% rate increase, plus additional security lights outside, plus extended hours for lights on in the front of the library once the lockers are accessible 24/7.
755.000-Furniture and Fixtures	-	-	-	-	-	-	-	n/a	n/a
<b>Total Expenditure</b>	<b>87,425</b>	<b>77,049</b>	<b>71,800</b>	<b>83,402</b>	<b>71,800</b>	<b>86,665</b>	<b>14,865</b>	<b>20.7%</b>	
Net General Fund	(87,425)	(77,049)	(71,800)	(83,402)	(71,800)	(86,665)	(14,865)	20.7%	

Notes:

1. cleaning now under one City contract
  2. increased communications expenditure to account for new Burlington Telecom service known costs
- Future - need to include funds for repair/replacement of shelving



Costing Center

210-41-22 - Buildings - Fire Station

	2021 Budget	2021 Actual	2022 Budget	2022		2024 Budget	\$ Change	% Change	Notes
				PRELIMINARY	Actual				
<b>Expenditure</b>									
400.000-Contracted Services	-	-	500	560	500	600	100	20.0%	heating system service
410.000-Water and Sewer Charges	500	432	500	372	500	500	-	0.0%	
420.000-Cleaning Services	-	-	-	-	-	500	500	n/a	supplies only, staff is cleaning facility
425.000-Trash Removal	-	-	-	-	-	-	-	n/a	
431.000-R&M Buildings and Grounds	12,000	8,683	15,000	3,922	9,500	8,000	(1,500)	-15.8%	
530.000-Communications	2,115	2,743	2,200	2,378	2,200	2,400	200	9.1%	
610.000-General Supplies	2,000	1,223	1,700	391	1,500	1,100	(400)	-26.7%	3 yr avg
621.000-Natural Gas/Heating	4,800	2,708	3,500	4,377	3,500	4,000	500	14.3%	
622.000-Electricity	7,300	6,679	7,500	6,997	4,000	7,000	3,000	75.0%	
626.000-Gasoline	6,000	2,819	5,000	5,066	5,000	-	(5,000)	-100.0%	move back to operating budget, this is fuel for trucks and gas for equipment
755.000-Furniture and Fixtures	-	-	-	-	-	-	-	n/a	
<b>Total Expenditure</b>	<b>34,715</b>	<b>25,286</b>	<b>35,900</b>	<b>24,063</b>	<b>26,700</b>	<b>24,100</b>	<b>(2,600)</b>	<b>-9.7%</b>	
Net General Fund	(34,715)	(25,286)	(35,900)	(24,063)	(26,700)	(24,100)	2,600	-9.7%	

Notes:

1. increased electricity cost based on historical actual
2. moved gasoline to Fire operating budget as this is for truck fuel and not related to the building

	2021 Budget	2021 Actual	2022 Budget	2022		2024 Budget	\$ Change	% Change	Notes
				PRELIMINARY Actual	2023 Budget				
<b>Expenditure</b>									
400.000-Contracted Services	-	906	600	410	1,000	1,000	-	0.0%	Fire extinguishers, fire alarm, boiler, sprinkler inspections
410.000-Water and Sewer Charges	650	1,166	700	889	700	1,500	800	114.3%	Increased use with more preschool activity on second floor
420.000-Cleaning Services	-	-	-	-	-	32,500	32,500	n/a	All previously in Maple Street contracted services; now separated
425.000-Trash Removal	-	-	-	-	-	-	-	n/a	do not pay for dumpster-provided/shared by Handy
431.000-R&M Buildings and Grounds	600	7,241	25,000	22,392	-	15,000	15,000	n/a	door repairs, painting, floors, security, etc.
530.000-Communications	2,550	3,157	2,300	2,600	3,000	3,100	100	3.3%	
610.000-General Supplies	-	-	-	-	-	-	-	n/a	
621.000-Natural Gas/Heating	3,300	3,118	3,000	4,142	3,000	3,500	500	16.7%	2yr actual+ 23 budget average
622.000-Electricity	4,000	4,740	4,400	4,931	4,400	5,900	1,500	34.1%	AC added to building in 2023
755.000-Furniture and Fixtures	-	-	-	-	-	-	-	n/a	
<b>Total Expenditure</b>	<b>11,100</b>	<b>20,328</b>	<b>36,000</b>	<b>35,364</b>	<b>12,100</b>	<b>62,500</b>	<b>50,400</b>	<b>416.5%</b>	
Net General Fund	(11,100)	(20,328)	(36,000)	(35,364)	(12,100)	(62,500)	(50,400)	416.5%	

Notes:

1. cleaning now under one City contract, this was also previously paid from Maple St budget
2. added funds for building repairs and maintenance that was removed in prior year

	2021 Budget	2021 Actual	2022 Budget	2022		2024 Budget	\$ Change	% Change	Notes
				PRELIMINARY Actual	2023 Budget				
<b>Expenditure</b>									
400.000-Contracted Services	21,840	52,029	30,000	71,799	30,000	1,000	(29,000)	-96.7%	Fire extinguishers, fire alarm, boiler, sprinkler inspections
410.000-Water and Sewer Charges	5,200	8,523	5,500	7,030	7,000	7,800	800	11.4%	3 yr average
420.000-Cleaning Services	-	-	-	-	-	32,500	32,500	n/a	Moved from contracted service
425.000-Trash Removal	-	-	-	-	-	4,716	4,716	n/a	Moved from contracted service
431.000-R&M Buildings and Grounds	3,600	4,423	4,000	171	30,000	30,000	-	0.0%	bldg 23 years old, several systems are at life expectancy.
530.000-Communications	5,350	9,598	6,000	9,589	6,500	8,900	2,400	36.9%	3 yr average
610.000-General Supplies	-	-	-	-	-	-	-	-	n/a
621.000-Natural Gas/Heating	6,960	6,523	4,500	5,212	6,500	6,500	-	0.0%	
622.000-Electricity	30,500	32,822	37,000	34,748	37,000	37,500	500	1.4%	
626.000-Gasoline	3,101	1,257	1,500	2,490	1,500	-	(1,500)	-100.0%	gas for equipment, move to EJP Parks
755.000-Furniture and Fixtures	-	-	-	-	-	-	-	-	n/a
<b>Total Expenditure</b>	<b>76,551</b>	<b>115,175</b>	<b>88,500</b>	<b>131,039</b>	<b>118,500</b>	<b>128,916</b>	<b>10,416</b>	<b>8.8%</b>	
Net General Fund	(76,551)	(115,175)	(88,500)	(131,039)	(118,500)	(128,916)	(10,416)	8.8%	

Notes:

- cleaning now under one City contract, this budget previously covered Park St School as well

**Building Maintenance Fund**

	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Projection</b>	<b>FY24 Projection</b>	<b>Notes</b>
<b>Beginning Balance</b>	<b>214,866</b>	<b>214,866</b>	<b>247,952</b>	<b>297,952</b>	
Add	75,000	75,570	50,000	50,000	
Spend	250,000	42,484	-	300,000	FY22 budgeted projects of Brownell roof replacement and Lincoln electrical not completed; will need about \$300K for Brownell roof and entrance, Lincoln electrical removed as this will be part of renovations
<b>Ending Balance</b>	<b>39,866</b>	<b>247,952</b>	<b>297,952</b>	<b>47,952</b>	

Future Projects:

1. library carpet replacement
2. Park St sprinkler system

**Economic Development Fund**

	<b>FY23</b>	<b>FY24</b>	<b>Notes</b>
	<b>Projection</b>	<b>Projection</b>	
<b>Beginning Balance</b>	<b>654,555</b>	<b>566,555</b>	
Add	112,000	112,000	tax revenue
Spend	200,000	-	FY23 Main St Park
<b>Ending Balance</b>	<b>566,555</b>	<b>678,555</b>	*should be enough to cover Amtrak match

Notes:

1. Crescent Connector project may require an additional \$255,780 (half of \$511,560 for lighting and contaminated soil disposal).

Local Option Tax Fund			
	FY23	FY24	
	Projection	Projection	Notes
Beginning Balance	-	473,642	
Add	573,642	745,000	use first quarter data and factor 30% reduction for other 3 quarters due to holidays
Spend	100,000	212,114	Rebranding \$40,000; Strategic Planning \$30,000; Banners/Signs \$14,375 (50 banners for streetlights \$110/ea, 5 entrance signs \$1,775/ea); planned increase to capital transfer from general fund \$79,739; paving increase of \$20,000 (projected for pricing increases); stormwater grant matching funds \$28,000
<b>Ending Balance</b>	<b>473,642</b>	<b>1,006,528</b>	

**FY23 Actual LOT Revenue to Date:**

Returns Filed Aug-Nov 2022	1,178.64
Returns Filed Nov 2022-Feb 2023	239,621.26

**FY23 YTD Total** 240,799.90

*To calculate LOT revenue: 1% of total receipts as reported to State, 30% of that is retained by State for PILOT fund-70% comes to City, \$5.96/return fee assessed as well*

**General Fund Capital Reserve Fund Balance**

	FY23	FY24	FY25	FY26	FY27	FY28
<b>Beginning Fund Balance</b>	418,370	345,556	770,510	(1,400,745)	(2,255,854)	(4,891,757)
Planned Spending	(620,000)	(201,976)	(2,798,496)	(1,574,367)	(3,460,938)	(7,036,833)
Revenue Sources						
<i>General Fund Transfer In</i>	531,586	531,585	611,323	703,021	808,474	929,745
<i>CVE Annual Contribution</i>	15,600	15,606	15,918	16,236	16,561	16,892
<i>LOT Transfer In</i>		79,739				
<i>Misc. Donations and Interest Earnings</i>						
<i>Summary Stormwater Grants</i>						
<i>Brickyard Culvert</i>						
<i>Vtrans Structures Grant-Main St. Ped Bridge</i>						
<i>Crescent Connector Grant</i>						
<i>Pearl St. Missing Link Grants</i>						
<i>FEMA - Densmore Drive (Oct 2019 event) and State 15%</i>						
<b>Total Revenues</b>	<b>547,186</b>	<b>626,930</b>	<b>627,241</b>	<b>719,258</b>	<b>825,036</b>	<b>946,638</b>
<b>Ending Fund Balance</b>	<b>345,556</b>	<b>770,510</b>	<b>(1,400,745)</b>	<b>(2,255,854)</b>	<b>(4,891,757)</b>	<b>(10,981,951)</b>

annual planned increase GF transfer in: 15%

**Rolling Stock Fund Balance**

	FY23	FY24	FY25	FY26	FY27	FY28
<b>Beginning Fund Balance</b>	461,342	720,042	674,322	601,300	509,746	337,002
Planned Spending						
<i>Streets</i>	-	(315,420)	(284,822)	(386,664)	(482,495)	(74,421)
<i>Fire</i>	-	-	(70,000)	-	-	-
<b>Total Spending</b>	<b>-</b>	<b>(315,420)</b>	<b>(354,822)</b>	<b>(386,664)</b>	<b>(482,495)</b>	<b>(74,421)</b>
Debt Payments (fire truck)						
Revenue Sources						
<i>Highway General Fund Transfer In</i>	145,500	151,440	157,974	165,161	173,068	181,764
<i>Fire General Fund Transfer In</i>	113,200	118,260	123,826	129,949	136,683	144,092
<i>Vac Truck Rental</i>						
<i>Sale of Assets</i>						
<i>Interest Earnings</i>						
<b>Total Revenues</b>	<b>258,700</b>	<b>269,700</b>	<b>281,800</b>	<b>295,110</b>	<b>309,751</b>	<b>325,856</b>
<b>Ending Fund Balance</b>	<b>720,042</b>	<b>674,322</b>	<b>601,300</b>	<b>509,746</b>	<b>337,002</b>	<b>588,437</b>

annual planned increase Highway GF transfer in: 10%    5,400    5,940    6,534    7,187    7,906    8,697

annual planned increase Fire GF transfer in: 10%    4,600    5,060    5,566    6,123    6,735    7,408

**Water Fund Capital Reserve Balance**

	FY23	FY24	FY25	FY26	FY27	FY28
<b>Beginning Fund Balance</b>	558,390	527,456	340,961	619,456	900,766	1,185,029
Planned Spending	(397,957)	(412,398)	-	-	-	-
Debt Payments (previous FY35 and Main St. water line FY53)	(42,978)	(234,096)	(231,505)	(228,690)	(225,737)	(222,649)
Revenue Sources						
<i>Transfer In from Water Operating Budget</i>	410,000	460,000	510,000	510,000	510,000	510,000
<i>Interest Earnings</i>						
<i>Vac Truck Rental</i>						
<b>Total Revenues</b>	<b>410,000</b>	<b>460,000</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>
<b>Ending Fund Balance</b>	<b>527,456</b>	<b>340,961</b>	<b>619,456</b>	<b>900,766</b>	<b>1,185,029</b>	<b>1,472,380</b>

**Wastewater Fund Capital Reserve Balance**

	FY23	FY24	FY25	FY26	FY27	FY28
<b>Beginning Fund Balance</b>	1,501,668	1,819,211	2,001,254	2,381,297	2,832,840	3,285,383
Planned Spending	(100,000)	(255,500)	(77,500)	(26,000)	(45,000)	-
Debt Payments (ARRA Stimulus Loan ends FY31)	(2,457)	(2,457)	(2,457)	(2,457)	(2,457)	(2,457)
Revenue Sources						
<i>Transfer In from Wastewater Operating Budget</i>	420,000	440,000	460,000	480,000	500,000	520,000
<i>Interest Earnings</i>						
<b>Total Revenues</b>	<b>420,000</b>	<b>440,000</b>	<b>460,000</b>	<b>480,000</b>	<b>500,000</b>	<b>520,000</b>
<b>Ending Fund Balance</b>	<b>1,819,211</b>	<b>2,001,254</b>	<b>2,381,297</b>	<b>2,832,840</b>	<b>3,285,383</b>	<b>3,802,926</b>

**Sanitation Fund Capital Reserve Balance**

	FY23	FY24	FY25	FY26	FY27	FY28
<b>Beginning Fund Balance</b>	166,391	99,391	29,891	(39,609)	(676,609)	(663,609)
Planned Spending	(80,000)	(82,500)	(82,500)	(650,000)	-	-
Debt Payments (HS Pump Station Upgrade RF1-157 FY34 and ARRA Stimulus Loan FY31)	(82,000)	(82,000)	(82,000)	(82,000)	(82,000)	(82,000)
Revenue Sources						
<i>Transfer In from Wastewater Operating Budget</i>	95,000	95,000	95,000	95,000	95,000	95,000
<i>Interest Earnings</i>						
<b>Total Revenues</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
<b>Ending Fund Balance</b>	<b>99,391</b>	<b>29,891</b>	<b>(39,609)</b>	<b>(676,609)</b>	<b>(663,609)</b>	<b>(650,609)</b>



Fund	Dept	Project	Rank	Ref. #	FY24	FY25	FY26	FY27	FY28
GFC	Highway	Railroad Ave. Waterline So. of Lincoln Pl. to Central Ave. (HOLD)	77	W					
GFC	Highway	Greenwood Ave. Drainage Course Improvements	Done						
GFC	Highway	South St. Drainage	86						
GFC	General	Facilities Assessment (Public Works, Fire Station)			20,000				
GFC	Highway	Lamoille Water Line Replacement (Finished)	70	W					
GFC	Highway	Densmore Dr. Culvert & partial Road Reconstruction	112						
GFC	Highway	Densmore Dr. Culvert & partial Road Reconstruction	112						
GFC	Highway	Brickyard Culvert	78						
GFC	Multiple	Iroquois Ave Road and Waterline rebuild	72	W	111,976	1,616,658			
GFC	Highway	Rosewood Lane Sidewalk/Roadway Reconstruction	62			127,897	1,544,367		
GFC	Multiple	North St. Roadway and Waterline	60					1,903,505	
GFC	Highway	Pleasant St. Road Reconstruction	57					1,557,433	
GFC	Highway	Pearl St. Lighting & Sidewalk Wiley's Ct, to West st.	55						2,401,126
GFC	Highway	West St. Sidewalk South St. to Clems Dr.	55						1,039,466
GFC	Highway	West St. & West St. Ext. Intersection Improvements	54						128,790
GFC	Highway	Main St. Sidewalk & Lighting Bridge to Crestview	46						421,077
GFC	Buildings	Lincoln Hall Parking Lot	45						65,292
GFC	Highway	Main St. Drainage Curb & Sidewalk Pleasant to Bridge	41						786,716
GFC	Streets	Abnaki Road Reconstruction	39						515,334
GFC	Streets	Pearl Sidewalk West St. to Susie Wilson	63	W					1,407,672
GFC	Streets	Orchard Terrace Sidewalk Replacement	39						271,360
GFC	Streets	Crescent Connector Park St. to Main St.							
GFC	Stormwater	Sliplining of pipes (3)					30,000	30,000	
GFC	Stormwater	Hiawatha infiltration system for phosphorus			50,000	973,940			
GFC	Streets	Public Works facility (FY24 study, FY25, final design/construction)			20,000				
GFC	Fire	Air Packs (placed in service 2020)							
GFC	Fire	SCBA Compressor (placed in service 2020)							
GFC	Fire	Thermal Cameras (placed in service 2022)							
GFC	Fire	Radio Replacement Program-antennas, dispatch modules, Bridgham Hill tower (every 5 years)					50,000		
RS	Streets	Jetter Vac Truck - 2010 Vac-On #8 (shared rolling stock/water/wastewater/sanitation)							
RS	Streets	Pickup - 2013 Silverado #4			52,021				
RS	Streets	Dumptruck - 2012 International #7			248,399				
RS	Streets	Pickup - 2016 Silverado #3					36,423		
RS	Streets	Dumptruck - 2013 Freightliner #5					248,399		
RS	Streets	Sidewalk Plow/Skid Steer - 2001 Cat #12						167,704	
RS	Streets	Dumptruck - 2016 Freightliner #34						218,960	
RS	Streets	Dumptruck - 2014 Freightliner #6							261,419
RS	Streets	Sidewalk Plow - 2017 Prinoth PW4S #10							221,076
RS	Streets	Pickup 1 Ton - 2019 Silverado #15							51,471
RS	Streets	Compressor - 2017 Sullair #13							22,950
RS	Streets	Pickup - 2019 Silverado #1							
RS	Streets	Wheel Loader - 2019 Neuson Wacker #38							
RS	Streets	Trailer Mounted Boom Lift - 2019 #35							
RS	Streets	Sidewalk Plow - 2021 Prinoth SW50S #11							
RS	Streets	Loader - 2014 Cat #9							
RS	Streets	Vacuum Sweeper - 2013 Johnston #16							
RS	Fire	Pickup - 2019 Ford 8C9							
RS	Fire	Pumper - 2018 Pierce 8E7							
RS	Fire	Pumper - 2008 8E5							
RS	Fire	Ladder - 2012 Pierce 8L3							
RS	Streets	Landscape trailer			15,000				
RS	Fire	First Response Vehicle (addition to fleet)					70,000		

Fund	Dept	Project	Rank	Ref. #	FY24	FY25	FY26	FY27	FY28
SAN	Sanitation	Jetter Vac Truck - 2010 Vac-On #8 (shared rolling stock/water/wastewater/sanitation)							
SAN	Sanitation	Water Meter upgrades to radio reads							
SAN	Sanitation	Manhole Rehab/Sliplining			40,000	40,000			
SAN	Sanitation	West St. and SW Pump Station Contol Cabinet							
SAN	Sanitation	South Street PS Replace pump #1, 2 and valves, vent, anodes							
SAN	Sanitation	Trailer Pump							
SAN	Sanitation	Pleasant Street Pipeline							
SAN	Sanitation	Pump Station Evaluation (River, Maple, West)							
SAN	Sanitation	Sanitation pickup truck (2007 Ford)							
SAN	Sanitation	Maple and River St pump station retrofit			TBD	TBD	TBD		
SAN	Sanitation	West St pump station retrofit					650,000	TBD	
SAN	Sanitation	Collection system capacity study			42,500	42,500			
WA	Water	Jetter Vac Truck - 2010 Vac-On #8 (shared rolling stock/water/wastewater/sanitation)							
WA	Water	Railroad Ave. Waterline Lincoln Place to Central Ave.							
WA	Water	Water meter upgrades to Radio Reads							
WA	Water	Lamoille St. Water Line Replacement							
WA	Water	Fairview Drive Pressure Relief Valve							
WA	Water	Iroquois Ave Road and Waterline rebuild			412,398				
WA	Water	Backhoe Replacement							
WA	Water	Water Pickup Truck							
WA	Water	Bond Payments (existing and Main St water line)							
WA	Water	Main St. Water Line							
WW	Wastewater	Jetter Vac Truck - 2010 Vac-On #8 (shared rolling stock/water/wastewater/sanitation)							
WW	Wastewater	Automatic Samplers			27,000				
WW	Wastewater	Front End Loader							
WW	Wastewater	Vactor Truck Replacement							
WW	Wastewater	Hydroflow Unit							
WW	Wastewater	Digester Cleaning			42,500	42,500			
WW	Wastewater	Capital Planning - 20 Year							
WW	Wastewater	Headworks Screen							
WW	Wastewater	Alkalinity Control Installation							
WW	Wastewater	Primary Digester Block Re-Face							
WW	Wastewater	Flow EQ Digester Concrete Crack Sealing							
WW	Wastewater	Plow Truck (with crane)							
WW	Wastewater	Site utility vehicle							
WW	Wastewater	Energy Conservation Measures							
WW	Wastewater	Service truck with body and crane			60,000				
WW	Wastewater	Locker room AC expansion							
WW	Wastewater	Aeration Blower Core replacement							
WW	Wastewater	Energy Cons. Measures Design, install.							
WW	Wastewater	Aeration Delivery Optimization							
WW	Wastewater	Vt Phos Challenge PePhlo pilot			50,000				
WW	Wastewater	Effluent Filter Cloths						45,000	
WW	Wastewater	10 year engineer evaluation			50,000				
WW	Wastewater	Waste Primary Slude #2 upsize				25,000			
WW	Wastewater	Gorum Rump replacement pump							
WW	Wastewater	eX-mark Mower			12,000				
WW	Wastewater	Aeration header replacement Side A/Side B				10,000	10,000		
WW	Wastewater	Lab renovation (door and tile replacement)					16,000		
WW	Wastewater	Oxygen reduction potential controller replacement			14,000				

## **EJRP Capital Plan**

Based on 1% of Village grand list with 0.50% annual growth

Category	FY24	FY25	FY26	FY27	FY28
	Amount	Amount	Amount	Amount	Amount
<b>Resurfacing</b>	\$ 2,350	\$ 9,300	\$ 53,692	\$ 6,500	\$ -
<b>Playground Equipment</b>	\$ 39,374	\$ 47,198	\$ -	\$ 30,000	\$ -
<b>Lighting &amp; Technology</b>	\$ 10,800		\$ 37,709	\$ 14,762	\$ -
<b>Maintenance Equipment</b>	\$ 10,500	\$ 23,000	\$ 10,500	\$ 25,500	\$ 27,000
<b>Buildings &amp; Facilities</b>	\$ -	\$ -	\$ -	\$ 25,709	\$ 46,043
<b>Pedestrian Paths</b>	\$ 15,626	\$ 15,626	\$ -	\$ -	\$ 30,000
<b>Pool</b>	\$ 22,121	\$ 6,211	\$ -	\$ -	\$ -
<b>Landscaping</b>	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
<b>TOTAL</b>	<b>\$112,771</b>	<b>\$113,335</b>	<b>\$113,901</b>	<b>\$114,471</b>	<b>\$115,043</b>

### **FY24 Detail**

Category	Items	Amount
<b>Resurfacing</b>	Cascade playground chips.	\$ 2,350
<b>Playground Equipment</b>	New Maple Street playground paid for over 5 years (year 4).	\$ 39,374
<b>Lighting &amp; Technology</b>	Park egresses and buildings security cameras.	\$ 10,800
<b>Maintenance Equipment</b>	New maintenance truck paid for over 5 years (year 2).	\$ 10,500
<b>Pedestrian Paths</b>	Drainage in between pool house and office building.	\$ 15,626
<b>Pool</b>	New ADA lift and replacement and new concrete in pool area.	\$ 22,121
<b>Landscaping</b>	Landscaping, tree, and turf maintenance.	\$ 12,000

**TOTAL \$112,771**

## FY24 City of Essex Junction - Proposed Enterprise Fund Budgets

### Table of Contents and Notes

The most notable change in the Water, Wastewater and Sanitation Funds for the FY24 budget is the drastic increase in the amount each fund is charged for Administrative Fees. The formula for this charge is to take 50% of all personnel costs in the General Fund Admin and Finance budgets, add in 2 Lincoln building costs, 2 Lincoln copier usage and communication, and public officials insurance. The calculation for FY24 administrative fees results in an increase to the Water, Wastewater and Sanitation funds of \$145,113 or 46%.

It should be noted that the majority of this increase is a result of the FY23 calculated increase being reduced by management. The FY23 increase was calculated at \$439,008 (56%) but was reduced down to \$314,899 (12%). If the increase had been budgeted as calculated for FY23, the FY24 increase would only be \$21,005 (4.8%). The admin fee calculation will be looked at over the coming months, but it is not anticipated that there will be a significant reduction in the calculated amount from the existing calculation method.

The utility rates combined, result in a 8.47% increase which calculates to \$49.62 per year on an average bill (based on 120 gallons/day usage).

The preliminary rate changes calculated for water and wastewater were incorrect as there were formula errors in some of the files calculating estimated water usage and within the rate calculation file itself. These errors have been corrected and verified for accuracy. There was no change in the sanitation rates as they were calculated correctly in the preliminary draft. The wastewater budget was reviewed and minor adjustments made to some expenditure lines, but the net change was effectively zero and had no impact on the rates.

**Administrative Fees Calculation (for reference) 1**

**Water Fund 2**

Preliminary Rate Change:

Person using 120 gallons/Day	FY23	FY24		
Water			Increase	% Increase
Fixed Charge	130.15	153.84	23.69	18.20%
Usage (120 Gal/day, 5840 c.f./yr)	126.14	131.98	5.84	4.63%
<b>Total</b>	<b>256.29</b>	<b>285.82</b>	<b>29.53</b>	<b>11.52%</b>

Revised Rate Change:

Person using 120 gallons/Day	FY23	FY24		
Water			Increase	% Increase
Fixed Charge	130.15	152.86	22.71	17.45%
Usage (120 Gal/day, 5840 c.f./yr)	126.14	131.40	5.26	4.17%
<b>Total</b>	<b>256.29</b>	<b>284.26</b>	<b>27.97</b>	<b>10.91%</b>

The Water operating increase is 18.0% (\$259,236) with a 10.91% increase in user fees. This is primarily a result of the increase in administrative fees (\$58,045 or 46.1% of the increase). A 9.5% increase in the cost of water purchased has been budgeted per CWD's proposed rate increase, a \$72,155 (12.9% of the

budget) increase. The annual contribution to capital has increased by \$50,000 as planned. Lastly, this budget also includes the debt service payments of \$59,850 for the Main St. waterline project as approved by voters in April 2022.

**Wastewater Fund**

**4**

Preliminary Rate Change:

Person using 120 gallons/Day	FY23	FY24		
WWTF			Increase	% Increase
Fixed Charge	122.37	141.33	18.96	15.49%
Usage (120 Gal/day, 5840 c.f./yr)	64.24	66.47	2.23	3.47%
<b>Total</b>	<b>186.61</b>	<b>207.80</b>	<b>21.19</b>	<b>11.35%</b>

Revised Rate Change:

Person using 120 gallons/Day	FY23	FY24		
WWTF			Increase	% Increase
Fixed Charge	122.37	134.07	11.70	9.56%
Usage (120 Gal/day, 5840 c.f./yr)	64.24	63.06	(1.18)	-1.84%
<b>Total</b>	<b>186.61</b>	<b>197.13</b>	<b>10.52</b>	<b>5.64%</b>

The Wastewater Fund is proposed at a 16.9% or \$417,591 increase with a 5.64% increase in user fees. This is primarily a result of inflation impacting supplies and materials; chemicals increase of \$145,000, equipment maintenance increase of \$65,000, and biosolids disposal increase of \$75,000. The administrative fee increase in the wastewater fund is \$43,023. Lastly, the annual transfer to capital has increased by \$20,000 as planned.

**Sanitation Fund**

**6**

Preliminary Rate Change:

Person using 120 gallons/Day	FY23	FY24		
Sanitation			Increase	% Increase
Fixed Charge	107.35	119.10	11.75	10.95%
Usage (120 Gal/day, 5840 c.f./yr)	35.62	35.04	(0.58)	-1.64%
<b>Total</b>	<b>142.97</b>	<b>154.14</b>	<b>11.17</b>	<b>7.81%</b>

Revised Rate Change:

No Change

The Sanitation fund is proposed at a \$65,562 or 11.1% increase. This is almost entirely the increase in administrative fees with a \$58,045 increase in this fund. Technical services is increasing \$9,000 to account for the IT contract for pump station communications that began in FY23.

**EJRP Programs Fund**

See memo from Brad Luck, EJRP Director

**Senior Center Fund**

**7**

Costing Center	254-54-20 - Water Fund								
	2021 Budget	2021 Actual	2022 Budget	2022 PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes
<b>Revenues</b>									
021.000-Water User Fees	1,171,588	1,167,703	1,237,418	1,215,978	1,320,757	1,550,730	229,973	17.4%	
021.001-Water Large User Fees	95,000	104,481	114,093	111,276	110,000	139,263	29,263	26.6%	
024.000-Utility Connection Fee	7,000	8,300	7,000	9,450	7,000	7,000	-	0.0%	
060.000-Interest Income	-	871	1,000	1,190	800	800	-	0.0%	
085.000-Penalties	4,500	5,232	5,000	6,308	5,000	5,000	-	0.0%	
098.000-Miscellaneous Revenue	-	5,980	150	6,523	150	150	-	0.0%	
<b>Total Revenues</b>	<b>1,278,088</b>	<b>1,292,567</b>	<b>1,364,661</b>	<b>1,350,725</b>	<b>1,443,707</b>	<b>1,702,943</b>	<b>259,236</b>	<b>18.0%</b>	
<b>Expenditure</b>									
110.000-Regular Salaries	123,321	149,853	127,344	130,113	140,268	143,158	2,890	2.1%	
120.000-Part Time Salaries	9,507	3,340	9,906	3,342	1,382	-	(1,382)	-100.0%	
130.000-Overtime	15,000	9,245	14,408	9,409	15,082	19,970	4,888	32.4%	
210.000-Group Insurance	68,513	69,942	77,998	77,286	82,964	84,631	1,667	2.0%	
220.000-Social Security	11,309	10,618	11,672	10,823	12,056	12,717	661	5.5%	
230.000-Retirement	12,332	12,294	12,734	12,377	13,902	14,778	876	6.3%	
250.000-Unemployment Insurance	75	197	175	239	190	135	(55)	-28.9%	VLCT bill for CY23
260.000-Workers Comp insurance	10,500	5,754	10,300	6,126	7,101	7,200	99	1.4%	estimate 3% increase over 2022 actual
290.000-Other Employee Benefits	-	-	875	-	875	-	(875)	-100.0%	
330.000-Professional Services	1,000	387	1,000	621	1,000	1,000	-	0.0%	
335.000-Audit	4,200	4,635	4,500	5,581	4,750	4,806	56	1.2%	
410.000-Water and Sewer Charges	200	94	200	160	200	200	-	0.0%	
411.000-Water Purchase - CWD	522,331	589,597	540,613	582,557	559,534	631,689	72,155	12.9%	
430.000-R&M Vehicles and Equipment	2,500	4,999	2,500	27,901	4,000	4,000	-	0.0%	no need to increase as new equipment will be in service (truck and backhoe)
433.000-R&M Infrastructure	16,000	14,109	16,000	25,103	16,000	20,000	4,000	25.0%	
441.000-Rental of Land or Buildings	150	192	150	100	150	150	-	0.0%	
491.000-Administrative Fees	122,860	125,532	123,556	120,808	125,960	184,005	58,045	46.1%	
500.000-Training, Conferences, Dues	2,000	525	3,000	693	3,000	3,000	-	0.0%	
505.000-Technology Subscription, Licenses	-	-	955	955	1,000	1,000	-	0.0%	
520.000-Insurance	6,540	2,019	6,225	2,212	5,765	6,300	535	9.3%	estimate 3% increase over 2022 actual
521.000-Insurance Deductibles	-	-	-	-	-	1,000	1,000	n/a	
530.000-Communications	2,500	2,010	2,500	2,422	2,500	2,500	-	0.0%	
550.000-Printing and Binding	2,000	1,293	2,000	1,456	2,000	2,500	500	25.0%	
560.000-Postage	3,100	2,838	3,500	2,659	3,500	3,500	-	0.0%	\$200 tri annually for delinquent notices, need to allocate between W/WW
610.000-General Supplies	7,000	4,552	7,500	3,652	7,000	7,000	-	0.0%	add safety supplies line
NEW-Safety Supplies	-	-	-	-	-	3,000	3,000	n/a	reflective vests, hard hats, safety glasses, gloves
612.000-Uniforms	1,500	321	1,350	1,370	1,350	1,755	405	30.0%	
614.000-Meters and Parts	8,000	4,593	8,000	-	6,000	6,000	-	0.0%	
621.000-Natural Gas/Heating	3,000	2,417	3,000	2,830	3,078	3,000	(78)	-2.5%	
622.000-Electricity	1,000	1,429	1,000	1,053	1,400	1,400	-	0.0%	
626.000-Gasoline	3,000	1,523	3,000	1,908	3,000	3,000	-	0.0%	

Costing Center	254-54-20 - Water Fund									
	2021 Budget	2021 Actual	2022 Budget	2022 PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes	
735.000-Technology: Hardware, Software, Equipme	2,650	1,083	2,700	1,416	2,700	2,700	-	0.0%		
750.000-Machinery and Equipment	6,000	-	6,000	-	6,000	7,000	1,000	16.7%		
920.000-Transfer between funds (capital)	310,000	310,000	360,000	360,000	410,000	460,000	50,000	12.2%		
955.000-Interest on Long Term Debt	-	-	-	-	-	59,850	59,850	n/a	add for Main St water line	
<b>Total Expenditure</b>	<b>1,278,088</b>	<b>1,335,391</b>	<b>1,364,661</b>	<b>1,395,172</b>	<b>1,443,707</b>	<b>1,702,943</b>	<b>259,236</b>	<b>18.0%</b>		
<i>Net Water Fund</i>	-	42,824	-	44,447	-	-	-	n/a		

Costing Center	255-55-30 - WWTF								
	2021 Budget	2021 Actual	2022 Budget	2022 PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes
<b>Revenues</b>									
022.000-Tri-Town: WWTF Charge - Village Users	860,898	856,932	775,461	852,940	921,161	1,010,719	89,558	9.7%	
022.001-Village: Septage Discharge	16,000	73,017	20,000	64,790	20,000	50,000	30,000	150.0%	
022.002-Village: Leachate Revenues	-	5,581	500	1,031	500	500	-	0.0%	
025.001-Tri-Town: WWTF Charge - Essex	536,828	536,828	560,055	560,055	649,661	756,558	106,897	16.5%	
025.002-Tri-Town: WWTF Charge - Williston	730,086	730,086	818,542	818,542	853,286	1,014,411	161,125	18.9%	
025.003-Tri-Town: Shared Septage	8,000	36,509	20,000	32,395	10,000	20,000	10,000	100.0%	
025.004-Tri-Town: Shared Leachate	-	2,791	100	516	100	100	-	0.0%	
025.005-Tri-Town: Village Pump Station Inspection Fees	32,000	32,000	34,300	34,300	36,000	36,000	-	0.0%	
060.000-Interest Income	-	7,398	-	5,320	-	-	-	n/a	
085.000-Penalties	3,500	3,627	3,500	4,537	3,500	3,500	-	0.0%	
098.000-Miscellaneous Revenue	-	556	-	4,338	-	-	-	n/a	
<b>Total Revenues</b>	<b>2,187,312</b>	<b>2,285,325</b>	<b>2,232,458</b>	<b>2,378,764</b>	<b>2,494,208</b>	<b>2,891,788</b>	<b>397,580</b>	<b>15.9%</b>	
<b>Expenditure</b>									
110.000-Regular Salaries	338,203	369,257	355,183	375,309	445,885	493,026	47,141	10.6%	
120.000-Part Time Salaries	33,158	6,455	34,193	9,586	-	-	-	n/a	
130.000-Overtime	48,000	43,450	50,000	39,797	50,000	55,881	5,881	11.8%	
210.000-Group Insurance	128,644	130,912	135,055	120,011	178,057	159,290	(18,767)	-10.5%	
220.000-Social Security	32,081	31,026	29,924	37,113	38,102	43,689	5,587	14.7%	
230.000-Retirement	33,620	34,088	35,519	39,951	44,364	48,687	4,323	9.7%	
250.000-Unemployment Insurance	175	455	450	626	720	527	(193)	-26.8%	VLCT bill for CY23
260.000-Workers Comp insurance	30,000	16,257	27,800	17,449	22,462	25,400	2,938	13.1%	estimate 3% increase over 2022 actual
290.000-Other Employee Benefits	-	-	1,809	-	2,159	-	(2,159)	-100.0%	
320.000-Legal Services	4,000	2,139	4,000	14,649	3,000	3,000	-	0.0%	return to prior years budgets
330.000-Professional Services	4,000	10,108	4,000	5,164	5,500	7,000	1,500	27.3%	rodent control/glass/door repair/alliance mechanical
335.000-Audit	4,400	5,441	4,500	5,556	4,500	4,553	53	1.2%	
340.000-Technical Services	22,000	12,875	36,000	29,722	40,000	40,000	-	0.0%	lab testing, open approach, engineering support, electrician
340.001-Lab Testing	-	-	-	-	-	-	-	n/a	add subaccount for lab testing
410.000-Water and Sewer Charges	3,500	6,689	4,000	3,926	4,000	4,000	-	0.0%	
421.000-Grit Disposal	14,980	12,047	16,000	15,970	16,000	16,500	500	3.1%	
430.000-R&M Vehicles and Equipment	4,000	2,026	4,000	1,121	4,000	4,000	-	0.0%	
431.00-R&M Buildings	-	-	-	-	-	3,000	3,000	n/a	Mowing by Parks & Rec (\$1500)/miscellaneous building maintenance
442.000-Rental of Vehicles or Equipment	-	1,445	-	1,301	-	1,500	1,500	n/a	
491.000-Administrative Fees	61,430	62,390	61,778	60,404	62,980	106,003	43,023	68.3%	admin allocation and IT support
500.000-Training, Conferences, Dues	7,500	4,533	7,500	4,793	7,500	8,500	1,000	13.3%	In person training starting causing training costs to go up, also more people on staff now, maintain licenses
505.000-Technology Subscription, Licenses	-	-	1,737	1,837	1,925	3,000	1,075	55.8%	Hippo Maintenance program (online)
510.000-Permits, Licenses, Registrations	9,900	11,340	9,900	10,425	9,900	11,000	1,100	11.1%	NPDES permit fee ANR \$9,900, all operators up for license renewal July 2023 (\$150*5)
520.000-Insurance	30,221	37,479	36,610	41,765	38,605	39,800	1,195	3.1%	estimate 3% increase over 2022 actual



Costing Center	255-55-30 - WWTF								
	2021 Budget	2021 Actual	2022 Budget	2022 PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes
530.000-Communications	6,000	7,508	6,000	11,225	6,400	8,000	1,600	25.0%	
540.000-Advertising	-	44	-	-	-	-	-	n/a	
567.000-Biosolids Land Application	150,000	166,078	165,000	187,759	190,000	190,000	-	0.0%	What we pay Whitcomb to take material
568.000-Biosolids Subcontractor	170,000	81,403	160,000	117,921	150,000	225,000	75,000	50.0%	Sampling for PFAS, consultant hiring, polymer for dewater, disposal costs of sludge to grasslands increased significantly
570.000-Other Purchased Services	130,000	199,491	130,000	173,405	130,000	195,000	65,000	50.0%	Based off of FY22 overage-This is our equipment maintenance fund for the facility
610.000-General Supplies	8,500	11,921	9,000	20,204	10,000	12,000	2,000	20.0%	Based off of FY22 overage and need to purchase AED (\$2,500)
NEW-Safety Supplies	-	-	-	-	-	3,000	3,000	n/a	reflective vests, hard hats, safety glasses, gloves
612.000-Uniforms	5,500	5,323	5,000	4,462	5,000	7,898	2,898	58.0%	
618.000-Laboratory Supplies	18,000	20,036	18,000	20,373	20,000	22,000	2,000	10.0%	Based off of FY22 overage, new tabletop centrifuge, fridge for samples
619.000-Chemicals	330,000	330,436	300,000	332,648	355,000	500,000	145,000	40.8%	Chemical costs are skyrocketing, Moved dewater polymer cost(60K to Acct 568)
621.000-Natural Gas/Heating	25,000	17,176	25,000	21,395	25,650	25,650	-	0.0%	
622.000-Electricity	150,000	163,650	150,000	149,299	175,000	170,000	(5,000)	-2.9%	
626.000-Gasoline	4,500	2,176	4,500	4,386	3,500	4,500	1,000	28.6%	
735.000-Technology: Hardware, Software, Equipment	-	-	-	-	-	6,396	6,396	n/a	see detail from Rob
910.000-Transfer between funds (non-capital)	-	-	-	1,500	-	-	-	n/a	
920.000-Transfer between funds (capital)	380,000	380,000	400,000	400,000	420,000	440,000	20,000	4.8%	
<b>Total Expenditure</b>	<b>2,187,312</b>	<b>2,185,654</b>	<b>2,232,458</b>	<b>2,281,051</b>	<b>2,470,209</b>	<b>2,887,800</b>	<b>417,591</b>	<b>16.9%</b>	
<i>Net Wastewater Fund</i>	-	99,671	-	97,712	23,999	3,988	(20,011)	-83.4%	

Costing Center		256-56-40 - Sanitation								
		2021 Budget	2021 Actual	2022 Budget	2022 PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes
Revenues										
023.000-Sanitation User Fees		672,048	670,215	685,061	680,777	700,325	778,137	77,812	11.1%	
023.001-Essex Pump Station Fees		28,750	95,268	30,123	27,591	35,625	33,125	(2,500)	-7.0%	
023.002-Two Party Agreement Revenue		15,000	15,000	15,000	15,000	15,000	15,000	-	0.0%	
024.000-Utility Connection Fee		30,000	108,100	30,000	121,000	30,000	30,000	-	0.0%	
060.000-Interest Income		1,000	6,736	8,000	4,275	5,000	5,000	-	0.0%	
085.000-Penalties		2,500	2,805	2,500	3,597	2,500	3,000	500	20.0%	
098.000-Miscellaneous Revenue		3,000	-	3,000	393	3,000	500	(2,500)	-83.3%	
<b>Total Revenues</b>		<b>752,298</b>	<b>898,124</b>	<b>773,684</b>	<b>852,633</b>	<b>791,450</b>	<b>864,762</b>	<b>73,312</b>	<b>9.3%</b>	
Expenditure										
110.000-Regular Salaries		108,563	122,072	113,186	102,089	124,788	126,885	2,097	1.7%	
120.000-Part Time Salaries		9,564	3,340	9,906	3,342	1,382	-	(1,382)	-100.0%	
130.000-Overtime		15,000	9,305	16,977	11,362	13,574	19,369	5,795	42.7%	
210.000-Group Insurance		55,470	58,241	58,478	58,416	63,266	40,894	(22,372)	-35.4%	
220.000-Social Security		10,184	9,537	10,482	9,667	10,755	11,792	1,037	9.6%	
230.000-Retirement		10,858	10,454	11,318	9,928	12,356	13,798	1,442	11.7%	
250.000-Unemployment Insurance		85	197	175	247	190	135	(55)	-28.9%	VLCT bill for CY23
260.000-Workers Comp insurance		9,400	4,955	8,850	5,545	6,330	6,100	(230)	-3.6%	estimate 3% increase over 2022 actual
290.000-Other Employee Benefits		-	-	840	-	840	-	(840)	-100.0%	
330.000-Professional Services		1,000	130	1,000	3,030	1,000	4,000	3,000	300.0%	add Hamlin Engineering support collection system questions \$2,000, general engineering support \$2,500
335.000-Audit		2,000	2,394	2,500	2,852	2,500	2,529	29	1.2%	
340.000-Technical Services		-	-	-	-	-	9,000	9,000	n/a	Open Approach monthly fee for PS COMM IT support (\$560/month; 6720 yr), Hamlin Engineering support collection system questions (2,000)
410.000-Water and Sewer Charges		500	276	500	452	500	500	-	0.0%	
430.000-R&M Vehicles and Equipment		2,000	25,031	2,000	4,629	2,000	2,000	-	0.0%	
433.000-R&M Infrastructure		6,000	5,435	6,000	6,437	6,000	6,000	-	0.0%	
434.000-R&M Pump Stations		14,000	10,536	14,000	2,828	14,000	16,000	2,000	14.3%	Should we add cleaning of drying beds to this cost? Currently not included
434.001-Susie Wilson PS Costs		12,000	14,928	12,480	10,037	15,000	14,000	(1,000)	-6.7%	Is this only for comms and electric or also parts?
434.002-West Street PS Costs		13,000	17,650	13,520	12,010	17,000	15,000	(2,000)	-11.8%	Is this only for comms and electric or also parts?
441.000-Rental of Land or Buildings		1,700	1,961	1,700	1,779	1,700	1,800	100	5.9%	
491.000-Administrative Fees		154,860	157,532	157,856	155,108	161,960	220,005	58,045	35.8%	
500.000-Training, Conferences, Dues		200	-	200	410	200	4,500	4,300	2150.0%	\$4,000 for CDL training for new employee
505.000-Technology Subscription, Licenses		-	-	616	616	750	750	-	0.0%	
520.000-Insurance		6,014	6,430	5,750	1,712	3,457	5,700	2,243	64.9%	estimate 3% increase over 2022 actual
521.000-Insurance Deductibles		1,000	-	1,000	-	1,000	1,000	-	0.0%	
550.000-Printing and Binding		1,500	-	1,500	-	-	1,500	1,500	n/a	
560.000-Postage		5,500	5,677	5,500	4,847	5,750	5,750	-	0.0%	

Costing Center	256-56-40 - Sanitation								
	2021 Budget	2021 Actual	2022 Budget	2022 PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes
610.000-General Supplies	1,000	773	1,000	31	1,000	1,000	-	0.0%	
NEW-Safety Supplies	-	-	-	-	-	3,000	3,000	n/a	reflective vests, hard hats, safety glasses, gloves
612.000-Uniforms	1,500	1,268	1,350	661	1,350	1,755	405	30.0%	
621.000-Natural Gas/Heating	1,800	926	2,000	1,123	2,052	2,000	(52)	-2.5%	
622.000-Electricity	14,000	8,643	14,000	10,216	14,000	13,000	(1,000)	-7.1%	
626.000-Gasoline	4,000	2,846	4,000	3,603	4,000	4,500	500	12.5%	
735.000-Technology: Hardware, Software, Equipment	5,350	2,198	3,000	2,487	3,000	3,000	-	0.0%	maintenance of probes?
750.000-Machinery and Equipment	5,000	-	5,000	-	5,000	5,000	-	0.0%	
920.000-Transfer between funds (capital)	95,000	95,000	95,000	95,000	95,000	95,000	-	0.0%	
<b>Total Expenditure</b>	<b>568,048</b>	<b>577,735</b>	<b>581,684</b>	<b>520,464</b>	<b>591,700</b>	<b>657,262</b>	<b>65,562</b>	<b>11.1%</b>	
<i>Net Sanitation Fund</i>	<i>184,250</i>	<i>320,389</i>	<i>192,000</i>	<i>332,169</i>	<i>199,750</i>	<i>207,500</i>	<i>7,750</i>	<i>3.9%</i>	

# Costing Center Summary

258-33-13 - Senior Center

<b>Previous Costing Center</b>	258-33-13 - Senior Center	<b>Budget Year</b>	2024
<b>Entity</b>	Village	<b>Accounting Reference</b>	258-33-13
<b>Department</b>	33 - Senior Center - Village	<b>Approved</b>	No
<b>Stage</b>	Board Review	<b>Manager</b>	Ally Vile (avile)

**Narrative**

**Description**

Senior center enterprise fund budget. Funded through membership fees, donations, and fundraisers. The following budget is based on a six-month membership due to the shared service agreement between the Town of Essex and City of Essex Junction. This agreement secures space for programming 50+ members through December 31, 2023.

Revenues are primarily received through membership dues and program and luncheon fees. The current 2023 fiscal year has brought changes to our meal provisions for members as we partnered with Age Well for sit-down and grab 'n go meals. When it is an Age Well meal, there is a donation requested, which goes directly to the agency. Although this has decreased our anticipated meal revenue, there is no cost to the center to provide to those with food insecurities.

Donations are anticipated but never guaranteed. In 2023, the Senior Center received an unanticipated programming donation from the Hoehl Foundation. Aside from that large donation, additional contributions were received throughout the year.

**New Initiatives**

**Goals and Priorities**

The goal of the Senior Center is to continue to maintain an active membership and low-cost meal provision services. Enrichment programs and activity-based wellness programs are a priority among the members.

FY23 saw the development of a fitness series with a certified instructor. This model of programming has been highly successful and is based on a punch pass system to be self-sustaining. In FY24 we look to expand upon the current fitness offerings to meet a broader range of abilities and mobility.

It is a goal of the Senior Center in FY24 to continue and expand upon the collaboration with Age Well to increase the frequency of the Grab and Go program from one to two days a week.

**Budget Prior Year Comparison**

<b>Object</b>	<b>Changes</b>	<b>2023 Amount</b>	
		<b>Estimated</b>	<b>Actuals</b>
		<b>2023 Amount</b>	<b>2024 Amount</b>
<b>Revenues</b>			
020.310-Senior Center Payments	Decreased	5,900	3,000
050.000-Donation Revenue	Decreased	6,000	2,000
050.002-Fund Raising Revenue	Decreased	600	300
<b>Total Revenues</b>		<b>12,500</b>	<b>5,300</b>
<b>Expenditure</b>			
330.000-Professional Services	Decreased	3,600	1,500
431.000-R&M Buildings and Grounds	Decreased	1,000	500
442.000-Rental of Vehicles or Equipment	Decreased	1,230	600
610.000-General Supplies	Decreased	1,000	500
830.000-Regular Programs	Decreased	4,000	2,000
<b>Total Expenditure</b>		<b>10,830</b>	<b>5,100</b>

# Costing Center Budget with Notes

258-33-13 - Senior Center

Objects	Comments	Object Subtotals	2024 Budget
<b>Revenues</b>			
<b>020 Charges for Services</b>			
020.310-Senior Center Payments	Memberships. Approximately 120 members with \$10/6months Essex Resident and \$15/6months Non-Resident	1,280	
020.310-Senior Center Payments	Activity Fees. Fees paid for activities that happen on site that is not a meal and addition to membership dues	910	
020.310-Senior Center Payments	Luncheons. Weekly luncheons \$2 - \$5 per meal/person, offered six months a year	810	
		3,000	
<b>Total 020 Charges for Services</b>			<b>3,000</b>
<b>050 Donations</b>			
050.000-Donation Revenue	Misc. private donations		2,000
050.002-Fund Raising Revenue			300
<b>Total 050 Donations</b>			<b>2,300</b>
<b>Total Revenues</b>			<b>5,300</b>
<b>Expenditure</b>			
<b>300-699 Operating Expenses</b>			
330.000-Professional Services	Cleaning service including mats in the winter		1,500
431.000-R&M Buildings and Grounds			500
442.000-Rental of Vehicles or Equipment	Copier rental and usage		600
610.000-General Supplies			500
<b>Total 300-699 Operating Expenses</b>			<b>3,100</b>
<b>820-850 Program &amp; Event Expenses</b>			
830.000-Regular Programs			2,000
<b>Total 820-850 Program &amp; Event Expenses</b>			<b>2,000</b>
<b>Total Expenditure</b>			<b>5,100</b>
<b>Net Total</b>			<b>200</b>

## Memo

**To:** Essex Junction City Council

**From:** Brad Luck, Recreation Director

**Meeting Date:** January 25, 2023

**Agenda Item:** FY24 EJP Program Fund Budget

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The FY24 EJP Program Fund budget represents the planned revenues and expenses for FY24. Based on our experiences, past participation, and anticipated new programs, staff generate program pricing, participation estimates, and expected staffing and program related expenses. Items in the Program Fund include administration, Maple Street Pool, parks, programs and events, preschool, and licensed childcare after school care, vacation camps, and summer day camps. The Program Fund is an enterprise fund whereby all revenues cover the expenses. The Fund is self-sufficient without tax revenue support.

Seventeen of EJP's full-time staff are paid for from the Program Fund. The Maple Street Pool is self-sustaining for its direct costs. Community events like the July 4<sup>th</sup> Celebration, Construction Junction, the Egg Hunt, Essex Has Talent, Movie Nights, Picnic in the Park, Winter Carnival, and Pumpkin Palooza are paid for out of the Program Fund.

EJP's General Fund Budget (tax supported) is 89% salary and benefits. The FY24 EJP General Fund proposed budget is \$1.4M and the Program Fund budget is \$3.2M, representing 30% and 70% respectively of total recreation spending.

### Attachments

- FY24 EJP Program Fund Budget

FY24 EJRP Program Summary									
	2021 Budget	2021 Actual	2022 Budget	2022 PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes
<b>Revenues</b>									
Admin	-	120,390	-	413,783	-	-	-	n/a	grants
Pool	166,830	94,428	128,273	134,538	167,664	158,339	(9,325)	-6%	
Parks	13,074	12,618	12,549	36,393	12,549	18,379	5,830	46%	
Programs	287,071	151,898	321,197	351,789	359,368	435,210	75,842	21%	
After School	767,229	1,135,937	1,258,603	1,273,714	1,386,548	1,510,734	124,186	9%	
Preschool	373,037	357,159	390,475	358,082	397,508	438,868	41,360	10%	
Summer Day Camp	338,010	343,522	478,920	494,133	538,825	618,635	79,810	15%	
<b>Total Revenues</b>	<b>1,945,251</b>	<b>2,215,952</b>	<b>2,590,017</b>	<b>3,062,432</b>	<b>2,862,462</b>	<b>3,180,165</b>	<b>317,703</b>	<b>11%</b>	
<b>Expenditures</b>									
Admin	74,059	117,412	79,235	129,596	177,329	88,020	(89,309)	-50%	
Pool	136,424	148,247	150,803	151,993	157,818	155,939	(1,879)	-1%	
Parks	21,173	10,608	27,363	19,598	34,158	36,648	2,490	7%	
Programs	277,788	142,594	313,371	348,333	294,954	496,069	201,115	68%	
After School	765,082	984,774	1,266,141	1,096,527	1,285,454	1,382,302	96,848	8%	
Preschool	369,824	363,279	390,242	390,599	407,409	450,933	43,524	11%	
Summer Day Camp	302,812	349,190	462,126	519,903	504,712	586,935	82,223	16%	
<b>Total Expenditures</b>	<b>1,947,162</b>	<b>2,116,104</b>	<b>2,689,281</b>	<b>2,656,549</b>	<b>2,861,834</b>	<b>3,196,846</b>	<b>335,012</b>	<b>12%</b>	

Costing Center	259-30-10 - EJRP Programs Admin									
	2021 Budget	2021 Actual	2022 Budget	2022 PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes	
<b>Revenues</b>										
040.000-Intergov: Federal Grant	-	120,002	-	183,458	-	-	-	n/a		
040.832-Federal Grant ARPA	-	-	-	209,942	-	-	-	n/a		
060.000-Interest Income	-	388	-	1,013	-	-	-	n/a		
098.000-Miscellaneous Revenue	-	-	-	19,370	-	-	-	n/a		
<b>Total Revenues</b>	-	<b>120,390</b>	-	<b>413,783</b>	-	-	-	<b>n/a</b>		
<b>Expenditure</b>										
110.000-Regular Salaries	-	-	-	4,258	51,064	-	(51,064)	-100.0%	moved to programs	
120.000-Part Time Salaries	4,840	242	4,840	453	-	-	-	n/a		
210.000-Group Insurance	-	-	-	-	24,865	-	(24,865)	-100.0%		
220.000-Social Security	370	29	370	258	3,906	-	(3,906)	-100.0%		
230.000-Retirement	-	-	-	224	4,085	-	(4,085)	-100.0%		
250.000-Unemployment Insurance	-	3,230	-	2,048	-	4,282	4,282	n/a	VLCT bill for CY23	
260.000-Workers Comp insurance	35,376	33,509	40,552	35,570	40,552	50,000	9,448	23.3%	estimate 3% increase over 2022 actual	
330.000-Professional Services	3,750	4,419	3,750	2,413	6,000	4,500	(1,500)	-25.0%		
442.000-Rental of Vehicles or Equipment	2,135	5,165	2,135	3,973	2,135	2,135	-	0.0%		
500.000-Training, Conferences, Dues	10,250	4,439	10,250	10,523	15,549	9,500	(6,049)	-38.9%		
530.000-Communications	-	157	-	-	-	-	-	n/a		
550.000-Printing and Binding	12,860	2,968	12,860	6,901	22,220	10,500	(11,720)	-52.7%		
560.000-Postage	4,478	2,025	4,478	1,956	6,953	7,103	150	2.2%		
561.000-Credit Card Processing Fees	-	44,627	-	61,018	-	-	-	n/a		
790.000-Depreciation Expense	-	16,602	-	-	-	-	-	n/a		
<b>Total Expenditure</b>	<b>74,059</b>	<b>117,412</b>	<b>79,235</b>	<b>129,596</b>	<b>177,329</b>	<b>88,020</b>	<b>(89,309)</b>	<b>-50.4%</b>		
Net EJRP Program Fund	(74,059)	2,978	(79,235)	284,187	(177,329)	(88,020)				



Costing Center	259-30-11 - EJRP Pool									
	2021 Budget	2021 Actual	2022 Budget	2022 PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes	
<b>Revenues</b>										
020.304-Pool Day Admissions	71,727	40,157	53,795	55,396	72,444	68,444	(4,000)	-5.5%		
020.305-Pool Memberships	42,868	27,282	32,151	35,496	43,296	40,843	(2,453)	-5.7%		
020.306-Swim Lessons	52,235	26,989	42,327	43,646	51,924	49,052	(2,872)	-5.5%		
<b>Total Revenues</b>	<b>166,830</b>	<b>94,428</b>	<b>128,273</b>	<b>134,538</b>	<b>167,664</b>	<b>158,339</b>	<b>(9,325)</b>	<b>-5.6%</b>		
<b>Expenditure</b>										
120.000-Part Time Salaries	93,462	109,494	105,427	98,634	108,694	108,972	278	0.3%		
130.000-Overtime	-	1,065	-	6,729	-	-	-	n/a		
220.000-Social Security	7,150	8,489	8,065	8,086	8,316	8,336	20	0.2%		
330.000-Professional Services	5,812	3,614	6,046	3,280	6,580	5,080	(1,500)	-22.8%		
410.000-Water and Sewer Charges	2,749	-	3,428	-	2,701	-	(2,701)	-100.0%		
431.000-R&M Buildings and Grounds	21,130	20,143	21,887	22,738	25,887	29,189	3,302	12.8%		
610.000-General Supplies	6,121	5,442	5,950	12,528	5,640	4,362	(1,278)	-22.7%		
<b>Total Expenditure</b>	<b>136,424</b>	<b>148,247</b>	<b>150,803</b>	<b>151,993</b>	<b>157,818</b>	<b>155,939</b>	<b>(1,879)</b>	<b>-1.2%</b>		
Net EJRP Program Fund	30,406	(53,819)	(22,530)	(17,455)	9,846	2,400				

Costing Center	259-30-12 - EJRP Programs Parks and Facilities								
	2021 Budget	2021 Actual	2022 Budget	2022 PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change Notes	
Revenues									
020.308-Facility & Field Rental	13,074	12,618	12,549	35,293	12,549	18,379	5,830	46.5%	
050.000-Donations	-	-	-	1,100	-	-	-		
<b>Total Revenues</b>	<b>13,074</b>	<b>12,618</b>	<b>12,549</b>	<b>36,393</b>	<b>12,549</b>	<b>18,379</b>	<b>5,830</b>	<b>46.5%</b>	
Expenditure									
120.000-Part Time Salaries	7,225	8,639	7,922	6,139	7,922	7,922	-	0.0% park patrol	
220.000-Social Security	553	661	606	470	606	606	0	0.0%	
330.000-Professional Services	2,500	-	2,500	7,181	13,110	9,000	(4,110)	-31.4%	
442.000-Rental of Vehicles or Equipment	4,800	-	7,200	1,089	7,200	13,800	6,600	91.7%	
500.000-Training, Conferences, Dues	3,500	20	3,500	3,925	4,000	4,000	-	0.0%	
530.000-Communications	1,320	1,288	1,320	636	1,320	1,320	-	0.0%	
610.000-General Supplies	1,275	-	4,315	157	-	-	-	n/a	
<b>Total Expenditure</b>	<b>21,173</b>	<b>10,608</b>	<b>27,363</b>	<b>19,598</b>	<b>34,158</b>	<b>36,648</b>	<b>2,490</b>	<b>7.3%</b>	
Net EJRP Program Fund	(8,099)	2,010	(14,814)	16,796	(21,609)	(18,269)			

Costing Center	259-30-14 - EJRP Recreation Programs									
	2021 Budget	2021 Actual	2022 Budget	2022 PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes	
<b>Revenues</b>										
020.311-Youth Programs	185,451	66,611	226,662	213,643	203,155	250,040	46,885	23.1%		
020.312-Adult Programs	74,070	84,122	87,585	124,096	129,663	146,320	16,657	12.8%		
050.000-Donation Revenue	7,550	875	6,950	950	26,550	38,850	12,300	46.3%		
050.150-Donations - Memorial Day Parade	20,000	290	-	13,100	-	-	-	n/a		
<b>Total Revenues</b>	<b>287,071</b>	<b>151,898</b>	<b>321,197</b>	<b>351,789</b>	<b>359,368</b>	<b>435,210</b>	<b>75,842</b>	<b>21.1%</b>		
<b>Expenditure</b>										
110.000-Regular Salaries	27,028	26,172	13,820	14,203	-	53,745	53,745	n/a		
120.000-Part Time Salaries	19,877	-	4,369	6,974	14,400	30,968	16,568	115.1%		
210.000-Group Insurance	-	-	7,877	-	-	25,158	25,158	n/a		
220.000-Social Security	2,837	1,998	1,398	1,611	1,102	6,507	5,405	490.5%		
230.000-Retirement	-	-	1,382	-	-	4,434	4,434	n/a		
290.000-Other Employee Benefits	-	-	88	-	-	350	350	n/a		
330.000-Professional Services	180,077	103,974	256,513	275,899	241,880	329,262	87,382	36.1%		
410.000-Water and Sewer Charges	800	904	800	-	800	800	-	0.0%		
431.000-R&M Buildings and Grounds	250	-	200	-	800	1,300	500	62.5%		
441.000-Rental of Land or Buildings	600	-	600	-	600	-	(600)	-100.0%		
442.000-Rental of Vehicles or Equipment	1,400	-	1,400	-	900	2,000	1,100	122.2%		
500.000-Training, Conferences, Dues	700	449	700	2,401	750	6,784	6,034	804.5%		
540.000-Advertising	200	-	200	-	200	-	(200)	-100.0%		
560.000-Postage	-	-	-	-	-	-	-	n/a		
580.000-Travel	-	600	-	-	-	-	-	n/a		
610.000-General Supplies	24,519	8,497	24,024	37,929	30,610	34,761	4,151	13.6%		
831.000-Special or New Programs	-	-	-	-	2,912	-	(2,912)	-100.0%		
850.150-Memorial Day Parade	19,500	-	-	9,318	-	-	-	n/a		
<b>Total Expenditure</b>	<b>277,788</b>	<b>142,594</b>	<b>313,371</b>	<b>348,333</b>	<b>294,954</b>	<b>496,069</b>	<b>201,115</b>	<b>68.2%</b>		
Net EJRP Program Fund	9,283	9,304	7,826	3,455	64,414	(60,859)				

Costing Center	259-30-15 - EJRP After School Care								
	2021 Budget	2021 Actual	2022 Budget	2022 PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes
<b>Revenues</b>									
020.311-Youth Programs	40,500	35,634	66,500	10,547	-	-	-		n/a
020.313-Childcare	676,683	1,021,451	1,087,910	1,141,154	1,247,624	1,369,027	121,403		9.7%
020.315-Shared Staffing Contract	50,046	78,852	104,193	122,012	138,924	141,707	2,783		2.0%
<b>Total Revenues</b>	<b>767,229</b>	<b>1,135,937</b>	<b>1,258,603</b>	<b>1,273,714</b>	<b>1,386,548</b>	<b>1,510,734</b>	<b>124,186</b>		<b>9.0%</b>
<b>Expenditure</b>									
110.000-Regular Salaries	265,037	424,079	462,544	412,007	483,791	561,969	78,178		16.2%
120.000-Part Time Salaries	187,302	297,948	354,015	274,151	390,955	379,133	(11,822)		-3.0%
130.000-Overtime	-	-	6,115	4,646	-	-	-		n/a
150.000-Shared Employee Expense	-	-	-	-	-	-	-		n/a
210.000-Group Insurance	95,318	66,809	128,041	76,741	95,989	135,435	39,446		41.1%
220.000-Social Security	34,605	55,289	64,003	52,866	64,612	72,289	7,677		11.9%
230.000-Retirement	32,142	36,675	46,289	41,025	44,165	43,846	(319)		-0.7%
290.000-Other Employee Benefits	-	-	3,620	-	4,200	3,850	(350)		-8.3%
330.000-Professional Services	40,960	36,459	32,524	25,888	31,480	51,917	20,437		64.9%
500.000-Training, Conferences, Dues	19,155	3,191	21,146	9,186	36,940	25,045	(11,895)		-32.2%
530.000-Communications	4,620	14,867	7,260	8,331	5,700	7,920	2,220		38.9%
580.000-Travel	34,109	6,395	67,412	8,029	54,380	20,100	(34,280)		-63.0%
610.000-General Supplies	37,296	41,727	58,634	82,024	53,286	57,792	4,506		8.5%
626.000-Gasoline	1,900	965	1,900	2,951	2,650	5,500	2,850		107.5%
750.000-Machinery & Equipment	-	-	-	14,151	-	-	-		n/a
751.000-Vehicle Purchase	-	-	-	84,530	-	17,506	17,506		n/a
975.000-Interest Expense - Leases	12,638	71	12,638	-	17,306	-	(17,306)		-100.0%
995.000-Interest on Cash	-	299	-	-	-	-	-		n/a
<b>Total Expenditure</b>	<b>765,082</b>	<b>984,774</b>	<b>1,266,141</b>	<b>1,096,527</b>	<b>1,285,454</b>	<b>1,382,302</b>	<b>96,848</b>		<b>7.5%</b>
Net EJRP Program Fund	2,147	151,163	(7,538)	177,187	101,094	128,432			

Costing Center		259-30-16 - EJRP Preschool								
		2021 Budget	2021 Actual	2022 Budget	2022 PRELIMINARY Actual	2023 Budget	2024 Budget	\$ Change	% Change	Notes
Revenues										
020.313-Childcare		373,037	357,159	390,475	358,082	397,508	438,868	41,360	10.4%	
<b>Total Revenues</b>		<b>373,037</b>	<b>357,159</b>	<b>390,475</b>	<b>358,082</b>	<b>397,508</b>	<b>438,868</b>	<b>41,360</b>	<b>10.4%</b>	
Expenditure										
110.000-Regular Salaries		202,888	203,956	193,272	206,516	203,065	249,948	46,883	23.1%	
120.000-Part Time Salaries		24,970	31,751	41,109	41,520	37,480	12,186	(25,294)	-67.5%	
130.000-Overtime		-	77	-	311	-	-	-	n/a	
210.000-Group Insurance		87,370	76,393	98,852	87,030	112,206	126,922	14,716	13.1%	
220.000-Social Security		17,431	17,613	18,038	18,920	18,509	20,187	1,678	9.1%	
230.000-Retirement		18,921	18,306	19,327	20,535	20,307	23,098	2,791	13.7%	
290.000-Other Employee Benefits		-	-	1,400	-	1,400	1,750	350	25.0%	
330.000-Professional Services		3,114	1,158	3,114	2,376	3,114	3,114	-	0.0%	
431.000-R&M Buildings and Grounds		-	-	-	-	-	-	-	n/a	
500.000-Training, Conferences, Dues		8,902	5,636	8,902	2,768	5,100	7,500	2,400	47.1%	
530.000-Communications		-	-	-	-	-	-	-	n/a	
580.000-Travel		1,728	-	1,728	-	1,728	1,728	-	0.0%	
610.000-General Supplies		4,500	8,389	4,500	10,623	4,500	4,500	-	0.0%	
<b>Total Expenditure</b>		<b>369,824</b>	<b>363,279</b>	<b>390,242</b>	<b>390,599</b>	<b>407,409</b>	<b>450,933</b>	<b>43,524</b>	<b>10.7%</b>	
Net EJRP Program Fund		3,213	(6,120)	233	(32,517)	(9,901)	(12,065)			

Costing Center		259-30-17 - EJRP Summer Day Camps									
		2021 Budget	2021 Actual	2022 Budget	2022 PRELIMINARY Actual	2023 Budget	2023 Budget	\$ Change	% Change	Notes	
Revenues											
020.313-Childcare		338,010	343,522	478,920	494,133	538,825	618,635	79,810	14.8%		
<b>Total Revenues</b>		<b>338,010</b>	<b>343,522</b>	<b>478,920</b>	<b>494,133</b>	<b>538,825</b>	<b>618,635</b>	<b>79,810</b>	<b>14.8%</b>		
Expenditure											
110.000-Regular Salaries		42,714	31,367	50,310	24,023	60,195	73,501	13,306	22.1%		
120.000-Part Time Salaries		182,169	224,030	293,123	317,369	308,642	355,071	46,429	15.0%		
130.000-Overtime		-	5,626	-	22,518	-	-	-	n/a		
220.000-Social Security		17,204	19,872	26,273	27,706	28,215	32,786	4,571	16.2%		
330.000-Professional Services		6,495	16,779	9,290	21,898	8,905	64,585	55,680	625.3%		
580.000-Travel		36,654	21,944	51,399	78,163	72,240	34,300	(37,940)	-52.5%		
610.000-General Supplies		17,476	29,530	31,631	28,228	26,515	26,692	177	0.7%		
626.000-Gasoline		100	42	100	-	-	-	-	n/a		
<b>Total Expenditure</b>		<b>302,812</b>	<b>349,190</b>	<b>462,126</b>	<b>519,903</b>	<b>504,712</b>	<b>586,935</b>	<b>82,223</b>	<b>16.3%</b>		
Net EJRP Program Fund		35,198	(5,668)	16,794	(25,770)	34,113	31,700				

**WARNING  
CITY OF ESSEX JUNCTION  
INFORMATIONAL HEARING APRIL 10, 2023 AND  
ANNUAL MEETING APRIL 11, 2023**

**Informational Hearing – Online Only**

**Monday, April 10, 2023, at 6:00 PM**

Available options to watch or join the meeting:

- **WATCH:** the meeting will be live-streamed on Town Meeting TV.
- **JOIN ONLINE:** [Join via Zoom](#).
- **JOIN CALLING:** *(toll free, audio only)* 1(888) 788-0099, Meeting ID: 944 6429 7825; Passcode: 635787
- **MODERATOR:** All instructions for conduct of the meeting will be guided by the Moderator.

If you have difficulty accessing the hearing, please call or email [admin@essexjunction.org](mailto:admin@essexjunction.org).

Under the City of Essex Junction Charter, voting in the Annual City Meeting is entirely by Australian ballot. A public informational hearing on the Articles to be voted on at Annual Meeting will be held according to 17 V.S.A. § 2680. **No voting will take place during this hearing.** If you wish to make a public comment but do not have the ability to comment remotely during the meeting, please email your comment(s) to the City Manager at [admin@essexjunction.org](mailto:admin@essexjunction.org).

**AGENDA will include:**

- **Discussion of Article 1 – Adopting the budget**
- **Discussion of Article 2 – Charter amendment regarding Conflict of Interest**
- **Discussion of Article 3 – Charter amendment regarding Conflict of Interest**
- **Discussion of Article 4 – Charter amendment regarding Moderator**
- **Discussion of Article 5 – Charter amendment regarding annual meeting**
- **Discussion of Article 6 – Next annual meeting date**
- **Discussion of Article 7 – Planning loan**
- **Announcement of offices up for election in Article 8**
- **Public to be heard (to be moderated)**

**Annual Meeting - Australian Ballot**

**Tuesday, April 11, 2023 – 7:00 AM to 7:00 PM**

The legal voters of the City of Essex Junction are hereby notified and warned to meet at the Champlain Valley Exposition in the Blue Ribbon Pavilion, 105 Pearl Street in the City of Essex Junction on Tuesday, April 11, 2023 to transact the following business by Australian ballot. Said voting by Australian ballot to begin at 7:00 AM and close at 7:00 PM.

**ARTICLE 1.** Shall the voters approve an annual General Fund Budget in the amount of \$ 11,433,624 for fiscal year July 1, 2023, to June 30, 2024, \$10,473,597 of which is to be levied in taxes against the City Grand List?

**ARTICLE 2.** Shall the voters approve the following amendment to Section 206 of the city Charter (strikethrough represents a deletion, and underline represents an addition):

§ 206. CONFLICT OF INTEREST; PROHIBITIONS

- (a) Holding other office. No Council member shall hold any City employment during the term for which they were elected to the Council, unless allowed by state statute. A Council member may be appointed to represent the City on other boards except as pursuant to 17 V.S.A. § 2647. No former Council member shall hold any compensated appointive municipal office or employment,

except for poll worker, until one year after the expiration of the term for which they were elected to the legislative body.

**ARTICLE 3.** Shall the voters approve the following amendment to Section 206 of the city Charter (strikethrough represents a deletion, and underline represents an addition):

§ 206. CONFLICT OF INTEREST; PROHIBITIONS

- (b) Holding other office. No Council member shall hold any City employment during the term for which they were elected to the Council. A Council member may be appointed to represent the City on other boards except as pursuant to 17 V.S.A. § 2647. ~~No former Council member shall hold any compensated appointive municipal office or employment, except for poll worker, until one year after the expiration of the term for which they were elected to the legislative body.~~

**ARTICLE 4.** Shall the voters approve the following amendment to Section 302 of the city Charter (strikethrough represents a deletion, and underline represents an addition):

§ 302. MODERATOR

~~The voters Council at the City Annual Meeting shall elect~~ appoint a Moderator who shall preside at the next City Informational Annual Meeting. The term of Moderator shall be one year. Only qualified voters of the City of Essex Junction shall be eligible to hold the office of Moderator.

**ARTICLE 5.** Shall the voters approve the following amendment to Section 401 of the city Charter (strikethrough represents a deletion, and underline represents an addition):

§ 401. CITY MEETINGS AND ELECTIONS

- (a) By January 1 of each year, ~~the voters Council shall at each annual meeting vote to set~~ the date of the next annual meeting, at which time the voters shall vote for the election of officers, the voting on the City budget, and any other business included in the warnings for the meetings.

**ARTICLE 6.** Shall the voters approve holding the 2024 Annual Meeting on Tuesday, April 9, 2024, at which time the voters shall vote by Australian ballot for the election of officers, the voting on the City budget, and any other business included in the warning for the meeting?

**ARTICLE 7:** “Shall the voters authorize a planning loan through the Drinking Water State Revolving Fund for a project in the Water Enterprise Fund to complete a service line inventory and lead service line replacement plan in an amount not to exceed \$433,700 to be financed over a period not to exceed ten years.”

**ARTICLE 8.** To elect City officers required by law including: Moderator (one-year term), two City Council members (three-year terms), and one Library Trustee (five-year term)?

Dated this 8th day of March 2023 by the Essex Junction City Council.

\_\_\_\_\_  
Andrew Brown, President

\_\_\_\_\_  
Raj Chawla, Vice President

\_\_\_\_\_  
George Tyler

\_\_\_\_\_  
Daniel Kerin

\_\_\_\_\_  
Amber Thibeault

Received for record this \_\_\_\_\_ day of \_\_\_\_\_, 2023 in the records of the City of Essex Junction.

\_\_\_\_\_  
Susan McNamara-Hill, Clerk



12:10 pm

Check Warrant Report # 17342 Current Prior Next FY Invoices For Fund (GENERAL FUND)

smaynard

For Check Acct 01 (GENERAL FUND) All check #s 02/24/23 To 02/24/23 &amp; Fund 2

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
05290	02/15/23	ADVANCE AUTO PARTS SINGLE EDGE BLADES 1 EA 1 552304657254	210-5-40-12-610.000 General Supplies	8.96	44755	02/24/23
05290	02/20/23	ADVANCE AUTO PARTS GREASE GUN HOSE 1 EA PE 7 552305127247	210-5-40-12-610.000 General Supplies	10.11	44755	02/24/23
05290	02/20/23	ADVANCE AUTO PARTS 6G-6FJX 1 EA GATES 1 EA 1 552305157376	210-5-40-12-610.000 General Supplies	17.14	44755	02/24/23
19815	02/16/23	AMAZON CAPITAL SERVICES Adult Collection 13X9RW331CRL	210-5-35-10-640.201 Adult Collection	225.49	44756	02/24/23
19815	02/10/23	AMAZON CAPITAL SERVICES J Programs 1LRDJ44H6JKD	210-5-35-10-840.202 Childrens Programs	126.85	44758	02/24/23
19815	02/20/23	AMAZON CAPITAL SERVICES J Collection 1VG4XVN4MCQF	210-5-35-10-640.202 Juvenile Collection	77.92	44761	02/24/23
V0065	01/17/23	AMERICAN LIBRARY ASSOCIAT Training/Conf/Dues: Membe 87808 2023	210-5-35-10-500.000 Training, Conf, Dues	175.00	44762	02/24/23
V0065	01/01/23	AMERICAN LIBRARY ASSOCIAT Membership Dues W Hysko ALA 012023	210-5-35-10-500.000 Training, Conf, Dues	155.00	44763	02/24/23
V9976	02/21/23	AVONDA AIR SYSTEMS, INC Service call for heat KCR 16022	210-5-41-21-431.000 R&M Buildings & Grounds	297.00	44765	02/24/23
23190	09/22/22	BAILEY SPRING & CHASSIS LONG STROKE, YOKE AND LAB W 19250	210-5-40-12-430.000 R&M Vehicles & Equipment	275.26	44766	02/24/23
23190	11/02/22	BAILEY SPRING & CHASSIS VT STATE INSPECTION TK 7 W 19333	210-5-40-12-430.000 R&M Vehicles & Equipment	80.00	44766	02/24/23
22670	02/13/23	CAPITAL ONE CREDIT CARD - EJRP CC Jan/Feb 6508 0223	210-5-17-10-850.000 Community Events and Cele	4.99	44769	02/24/23
22670	02/13/23	CAPITAL ONE CREDIT CARD - EJRP CC Jan/Feb 6508 0223	210-5-30-10-505.000 Tech. Subs, Licenses	558.84	44769	02/24/23
03000	01/10/23	CARGILL SALT EASTERN INC DEICER SALT ICE CNTRL BLK 2907865671	210-5-40-12-600.000 Salt, Sand and Gravel	2856.92	44770	02/24/23
03000	01/23/23	CARGILL SALT EASTERN INC DEICER SALT ICE CNTRL BLK 2907905608	210-5-40-12-600.000 Salt, Sand and Gravel	6600.50	44770	02/24/23
03000	02/02/23	CARGILL SALT EASTERN INC DEICER SALT ICE CNTRL BLK 2907947606	210-5-40-12-600.000 Salt, Sand and Gravel	5628.70	44770	02/24/23
03000	02/03/23	CARGILL SALT EASTERN INC DEICER SALT ICE CNTRL BLK 2907948633	210-5-40-12-600.000 Salt, Sand and Gravel	2874.98	44770	02/24/23
03000	02/03/23	CARGILL SALT EASTERN INC DEICER SALT ICE CNTRL BLK 2907948634	210-5-40-12-600.000 Salt, Sand and Gravel	1990.04	44770	02/24/23
03000	02/06/23	CARGILL SALT EASTERN INC DEICER SALT ICE CNTRL BLK 2907953341	210-5-40-12-600.000 Salt, Sand and Gravel	2774.36	44770	02/24/23
03000	02/08/23	CARGILL SALT EASTERN INC DEICER SALT ICE CNTRL BLK 2907961757	210-5-40-12-600.000 Salt, Sand and Gravel	1866.20	44770	02/24/23
03000	02/09/23	CARGILL SALT EASTERN INC DEICER SALT ICE CNTRL BLK 2907965449	210-5-40-12-600.000 Salt, Sand and Gravel	2864.66	44770	02/24/23
V10617	02/07/23	CHADWICK-BAROSS sidewalk plow parts C52981	210-5-40-12-430.000 R&M Vehicles & Equipment	130.29	44773	02/24/23
V10617	02/07/23	CHADWICK-BAROSS SW-4S sidewalk plow parts C53519	210-5-40-12-430.000 R&M Vehicles & Equipment	130.21	44773	02/24/23
V10038	01/24/23	CHIMNEY SWEEP FIREPLACE Fireplace maintenance S23155	210-5-41-21-431.000 R&M Buildings & Grounds	150.00	44776	02/24/23
33925	02/10/23	CHUCK'S HEATING & AIR CON Fire Dept HVAC vent Repai W45909	210-5-41-22-431.000 R&M Buildings & Grounds	1321.00	44777	02/24/23

Vendor	Invoice Date	Invoice Description	Account	Amount Paid	Check Number	Check Date
21210	02/16/23	SM SHOP TWL-RED-SOAP 4146724626	210-5-40-12-610.000 General Supplies	103.92	44778	02/24/23
21210	02/01/23	watercooler lease 9210365171	210-5-40-12-610.000 General Supplies	50.00	44778	02/24/23
17895	01/31/23	City Buildings Cleaning J 13021	210-5-41-21-400.000 Contracted Services	2205.80	44779	02/24/23
17895	01/31/23	City Buildings Cleaning J 13021	210-5-41-20-400.000 Contracted Services	1470.54	44779	02/24/23
25715	02/20/23	Meeting on Global Foundri 23816 0223	210-5-40-12-330.000 Professional Services	440.00	44786	02/24/23
23000	01/11/23	Outbound crushed glass 00012653	210-5-40-12-451.000 Summer Construction Servi	368.65	44790	02/24/23
23000	01/12/23	Outbound crushed glass 00012668	210-5-40-12-451.000 Summer Construction Servi	214.80	44790	02/24/23
19005	02/01/23	MSP Internet Feb 13458123	210-5-41-26-530.000 Communications	360.00	44797	02/24/23
16000	02/13/23	PLEWS TOOLS 293409929	210-5-40-12-610.000 General Supplies	7.78	44798	02/24/23
V10407	02/08/23	SS5000 parts 100739624	210-5-40-12-610.000 General Supplies	78.47	44808	02/24/23
38460	02/15/23	Green Mt Special Mix 50lb 29652	210-5-40-12-605.000 Summer Construction Suppl	139.63	44809	02/24/23
33195	02/09/23	JOB: JACKSON STREET - MAI 79463TE	210-5-40-12-431.000 R&M Buildings & Grounds	135.00	44810	02/24/23
27840	02/16/23	Life Ins City Mar 2023 1544568	210-5-10-10-210.000 Group Insurance	146.40	44811	02/24/23
27840	02/16/23	Life Ins City Mar 2023 1544568	210-5-13-10-210.000 Group Insurance	109.80	44811	02/24/23
27840	02/16/23	Life Ins City Mar 2023 1544568	210-5-40-12-210.000 Group Insurance	100.77	44811	02/24/23
27840	02/16/23	Life Ins City Mar 2023 1544568	210-5-40-13-210.000 Group Insurance	7.32	44811	02/24/23
27840	02/16/23	Life Ins City Mar 2023 1544568	210-5-35-10-210.000 Group Insurance	222.54	44811	02/24/23
27840	02/16/23	Life Ins City Mar 2023 1544568	210-5-16-10-210.000 Group Insurance	109.80	44811	02/24/23
27840	02/16/23	Life Ins City Mar 2023 1544568	210-5-30-10-210.000 Group Insurance	183.00	44811	02/24/23
27840	02/16/23	Life Ins City Mar 2023 1544568	210-5-30-12-210.000 Group Insurance	73.54	44811	02/24/23
V10462	01/20/23	City legal Jan 2023 January 2023	210-5-10-10-320.000 Legal Services	1875.00	44816	02/24/23
V10462	01/20/23	City legal Jan 2023 January 2023	210-5-16-10-320.000 Legal Services	2058.00	44816	02/24/23
24960	02/15/23	Mar Dental City 2023 021523925619	210-5-10-10-210.000 Group Insurance	302.52	44820	02/24/23
24960	02/15/23	Mar Dental City 2023 021523925619	210-5-13-10-210.000 Group Insurance	233.97	44820	02/24/23
24960	02/15/23	Mar Dental City 2023 021523925619	210-5-40-12-210.000 Group Insurance	310.66	44820	02/24/23

Vendor	Invoice Description	Invoice Date	Invoice Number	Account	Amount Paid	Check Number	Check Date
24960	NORTHEAST DELTA DENTAL	02/15/23	Mar Dental City 2023 021523925619	210-5-40-13-210.000 Group Insurance	13.71	44820	02/24/23
24960	NORTHEAST DELTA DENTAL	02/15/23	Mar Dental City 2023 021523925619	210-5-35-10-210.000 Group Insurance	288.68	44820	02/24/23
24960	NORTHEAST DELTA DENTAL	02/15/23	Mar Dental City 2023 021523925619	210-5-16-10-210.000 Group Insurance	104.53	44820	02/24/23
24960	NORTHEAST DELTA DENTAL	02/15/23	Mar Dental City 2023 021523925619	210-5-30-10-210.000 Group Insurance	647.20	44820	02/24/23
24960	NORTHEAST DELTA DENTAL	02/15/23	Mar Dental City 2023 021523925619	210-5-30-12-210.000 Group Insurance	104.53	44820	02/24/23
27240	OTIS ELEVATOR COMPANY	02/13/23	Elevator svc contract BL 100401086272	210-5-41-21-400.000 Contracted Services	339.98	44821	02/24/23
24100	PERMA-LINE CORP OF NEW EN	02/14/23	12" Universal Cap Extrude 197110	210-5-40-12-572.000 Traffic Control	462.00	44823	02/24/23
24410	PRIORITY EXPRESS INC	01/31/23	Courier - 9 stops Jan 8027235	210-5-35-10-890.000 Federal Grant Expenditure	66.88	44827	02/24/23
24410	PRIORITY EXPRESS INC	01/31/23	Courier - 9 stops Jan 8027235	210-5-35-10-560.000 Postage	130.65	44827	02/24/23
03180	SAFETY SYSTEMS OF VT LLC	02/11/23	Supplies 22693	210-5-35-10-610.000 General Supplies	68.99	44830	02/24/23
17505	SAND HILL SOLAR LLC	02/13/23	City Solar 01/06/23- 02/0 250 SH	210-5-41-26-622.000 Electricity	559.81	44831	02/24/23
17505	SAND HILL SOLAR LLC	02/13/23	City Solar 01/06/23- 02/0 250 SH	210-5-41-23-622.000 Electricity	71.46	44831	02/24/23
17505	SAND HILL SOLAR LLC	02/13/23	City Solar 01/06/23- 02/0 250 SH	210-5-41-21-622.000 Electricity	173.90	44831	02/24/23
17505	SAND HILL SOLAR LLC	02/13/23	City Solar 01/06/23- 02/0 250 SH	210-5-41-22-622.000 Electricity	100.94	44831	02/24/23
17505	SAND HILL SOLAR LLC	02/13/23	City Solar 01/06/23- 02/0 250 SH	210-5-41-20-622.000 Electricity	100.94	44831	02/24/23
17505	SAND HILL SOLAR LLC	02/13/23	City Solar 01/06/23- 02/0 250 SH	210-5-40-12-622.000 Electricity	201.53	44831	02/24/23
17505	SAND HILL SOLAR LLC	02/13/23	City Solar 01/06/23- 02/0 250 SH	210-5-40-12-622.000 Electricity	49.54	44831	02/24/23
21230	VISION SERVICE PLAN (CT)	02/19/23	Mar Vision City 2023 817293207	210-5-10-10-210.000 Group Insurance	73.95	44836	02/24/23
21230	VISION SERVICE PLAN (CT)	02/19/23	Mar Vision City 2023 817293207	210-5-13-10-210.000 Group Insurance	48.82	44836	02/24/23
21230	VISION SERVICE PLAN (CT)	02/19/23	Mar Vision City 2023 817293207	210-5-40-12-210.000 Group Insurance	63.50	44836	02/24/23
21230	VISION SERVICE PLAN (CT)	02/19/23	Mar Vision City 2023 817293207	210-5-40-13-210.000 Group Insurance	2.80	44836	02/24/23
21230	VISION SERVICE PLAN (CT)	02/19/23	Mar Vision City 2023 817293207	210-5-35-10-210.000 Group Insurance	102.96	44836	02/24/23
21230	VISION SERVICE PLAN (CT)	02/19/23	Mar Vision City 2023 817293207	210-5-16-10-210.000 Group Insurance	23.69	44836	02/24/23
21230	VISION SERVICE PLAN (CT)	02/19/23	Mar Vision City 2023 817293207	210-5-30-10-210.000 Group Insurance	125.65	44836	02/24/23
21230	VISION SERVICE PLAN (CT)	02/19/23	Mar Vision City 2023 817293207	210-5-30-12-210.000 Group Insurance	23.69	44836	02/24/23

12:10 pm

Check Warrant Report # 17342 Current Prior Next FY Invoices For Fund (GENERAL FUND)

smaynard

For Check Acct 01 (GENERAL FUND) All check #s 02/24/23 To 02/24/23 &amp; Fund 2

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
07565	02/01/23	MSP Cleaning Supplies 236000109	Pa 210-5-30-12-610.000 General Supplies	700.98	44837	02/24/23
07565	02/02/23	MSP Cleaning Supplies 236038618	210-5-30-12-610.000 General Supplies	127.99	44837	02/24/23
23390	02/21/23	Membership Dues C Dwyer WLG2023A	210-5-10-10-500.000 Training, Conf, Dues	40.00	44838	02/24/23
25715	02/17/23	Crescent Connector Phase 18814 021723	230-5-16-10-890.824 Cres. Connector	720.00	44786	02/24/23
25715	02/20/23	scheduling of preconstru 22820 0223	230-5-40-13-895.830 BC2058 Brickyard Culvert	123.75	44786	02/24/23
V10462	01/20/23	City legal Jan 2023 January 2023	230-5-16-10-890.824 Cres. Connector	825.00	44816	02/24/23
23435	01/31/23	City Water Jan 2023 013123D	254-5-54-20-411.000 CWD Water Purchase	848.33	44774	02/24/23
23435	01/31/23	City Water Jan 2023 013123D	254-5-54-70-411.400 CWD Water Purchase - Glob	4006.00	44774	02/24/23
23435	01/31/23	City Water Jan 2023 013123D	254-5-54-20-411.000 CWD Water Purchase	42314.50	44774	02/24/23
23435	01/31/23	City Water Jan 2023 013123D	254-5-54-70-411.400 CWD Water Purchase - Glob	199819.28	44774	02/24/23
25715	02/20/23	survey, Design and Const. 21806 0223	254-5-54-70-723.004 Main St Water Line	5786.67	44786	02/24/23
40025	10/20/22	2-1/2 HYD VALVE FNST X MN 6094438	254-5-54-20-610.000 General Supplies	316.02	44787	02/24/23
40025	10/26/22	26 VALVE BOX TOP TF 6098748	254-5-54-20-610.000 General Supplies	231.51	44787	02/24/23
V10407	02/08/23	SS5000 parts 100739624	254-5-54-20-610.000 General Supplies	13.08	44808	02/24/23
27840	02/16/23	Life Ins City Mar 2023 1544568	254-5-54-20-210.000 Group Insurance	97.72	44811	02/24/23
24960	02/15/23	Mar Dental City 2023 021523925619	254-5-54-20-210.000 Group Insurance	188.07	44820	02/24/23
21230	02/19/23	Mar Vision City 2023 817293207	254-5-54-20-210.000 Group Insurance	52.25	44836	02/24/23
11375	02/01/23	Feb svc WWTP 3394290	255-5-55-30-421.000 Grit Disposal	1189.45	44771	02/24/23
V10734	12/17/22	Monthly payment (11/17/22 2212WWTP	255-5-55-30-622.000 Electricity	2969.11	44789	02/24/23
V10734	01/17/23	Monthly Payment (12/17/2 2301WWTP	255-5-55-30-622.000 Electricity	2969.11	44789	02/24/23
29280	02/16/23	01/24/233- 02/16/23 0481 0223	255-5-55-30-500.000 Training, Conf, Dues	100.00	44795	02/24/23
29280	02/16/23	01/24/233- 02/16/23 0481 0223	255-5-55-30-505.000 Tech. Subs, Licenses	1662.40	44795	02/24/23
V10407	02/08/23	SS5000 parts 100739624	255-5-55-30-610.000 General Supplies	13.08	44808	02/24/23
27840	02/16/23	Life Ins City Mar 2023 1544568	255-5-55-30-210.000 Group Insurance	216.32	44811	02/24/23
V10462	01/20/23	City legal Jan 2023 January 2023	255-5-55-30-320.000 Legal Services	380.00	44816	02/24/23

12:10 pm

Check Warrant Report # 17342 Current Prior Next FY Invoices For Fund (GENERAL FUND)

smaynard

For Check Acct 01 (GENERAL FUND) All check #s 02/24/23 To 02/24/23 &amp; Fund 2

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
24960	02/15/23	NORTHEAST DELTA DENTAL Mar Dental City 2023 021523925619	255-5-55-30-210.000 Group Insurance	574.18	44820	02/24/23
11695	12/29/22	PIIONEER MOTORS & DRIVES, Teco DJMP74/52 R2711	255-5-55-30-570.000 Other Purchased Services	1210.11	44826	02/24/23
V2093	02/06/23	SLACK CHEMICAL COMPANY IN 3,444 G Caustic 50% 6/30/ 450721	255-5-55-30-619.000 Chemicals	16589.62	44833	02/24/23
V2093	02/15/23	SLACK CHEMICAL COMPANY IN 4,000 G Bleach 15%- EXP 6 451095	255-5-55-30-619.000 Chemicals	7666.00	44833	02/24/23
21230	02/19/23	VISION SERVICE PLAN (CT) Mar Vision City 2023 817293207	255-5-55-30-210.000 Group Insurance	107.84	44836	02/24/23
V10407	02/08/23	KIMBALL MIDWEST SS5000 parts 100739624	256-5-56-40-610.000 General Supplies	156.94	44808	02/24/23
27840	02/16/23	MADISON NATIONAL LIFE INS Life Ins City Mar 2023 1544568	256-5-56-40-210.000 Group Insurance	130.66	44811	02/24/23
24960	02/15/23	NORTHEAST DELTA DENTAL Mar Dental City 2023 021523925619	256-5-56-40-210.000 Group Insurance	306.14	44820	02/24/23
17505	02/13/23	SAND HILL SOLAR LLC City Solar 01/06/23- 02/0 250 SH	256-5-56-40-622.000 Electricity	35.23	44831	02/24/23
17505	02/13/23	SAND HILL SOLAR LLC City Solar 01/06/23- 02/0 250 SH	256-5-56-40-434.002 West Street PS Costs	139.69	44831	02/24/23
17505	02/13/23	SAND HILL SOLAR LLC City Solar 01/06/23- 02/0 250 SH	256-5-56-40-434.001 Susie Wilson PS Costs	100.78	44831	02/24/23
21230	02/19/23	VISION SERVICE PLAN (CT) Mar Vision City 2023 817293207	256-5-56-40-210.000 Group Insurance	62.64	44836	02/24/23
17895	01/31/23	CLEAN NEST City Buildings Cleaning J 13021	258-5-33-13-330.000 Professional Services	216.66	44779	02/24/23
22670	02/13/23	CAPITAL ONE CREDIT CARD - EJRP CC Jan/Feb 6508 0223	259-5-30-14-330.000 Professional Services	85.00	44769	02/24/23
22670	02/13/23	CAPITAL ONE CREDIT CARD - EJRP CC Jan/Feb 6508 0223	259-5-30-17-610.000 General Supplies	278.85	44769	02/24/23
22670	02/13/23	CAPITAL ONE CREDIT CARD - EJRP CC Jan/Feb 6508 0223	259-5-30-15-610.000 General Supplies	76.38	44769	02/24/23
22670	02/13/23	CAPITAL ONE CREDIT CARD - EJRP CC Jan/Feb 6508 0223	259-5-30-15-500.000 Training, Conf, Dues	5946.06	44769	02/24/23
22670	02/13/23	CAPITAL ONE CREDIT CARD - EJRP CC Jan/Feb 6508 0223	259-5-30-14-850.150 Memorial Day Parade	206.95	44769	02/24/23
27840	02/16/23	MADISON NATIONAL LIFE INS Life Ins City Mar 2023 1544568	259-5-30-15-210.000 Group Insurance	404.13	44811	02/24/23
27840	02/16/23	MADISON NATIONAL LIFE INS Life Ins City Mar 2023 1544568	259-5-30-16-210.000 Group Insurance	146.91	44811	02/24/23
24960	02/15/23	NORTHEAST DELTA DENTAL Mar Dental City 2023 021523925619	259-5-30-15-210.000 Group Insurance	428.35	44820	02/24/23
24960	02/15/23	NORTHEAST DELTA DENTAL Mar Dental City 2023 021523925619	259-5-30-16-210.000 Group Insurance	363.40	44820	02/24/23
21230	02/19/23	VISION SERVICE PLAN (CT) Mar Vision City 2023 817293207	259-5-30-15-210.000 Group Insurance	110.72	44836	02/24/23
21230	02/19/23	VISION SERVICE PLAN (CT) Mar Vision City 2023 817293207	259-5-30-16-210.000 Group Insurance	83.63	44836	02/24/23

02/24/23

Town of Essex Accounts Payable

12:10 pm

Check Warrant Report # 17342 Current Prior Next FY Invoices For Fund (GENERAL FUND)  
For Check Acct 01 (GENERAL FUND) All check #s 02/24/23 To 02/24/23 & Fund 2

smaynard

Vendor	Invoice Date	Invoice Description Invoice Number	Account	Amount Paid	Check Number	Check Date
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Report Total

347596.15

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CITY OF ESSEX JUNCTION  
CITY COUNCIL MEETING MINUTES  
WEDNESDAY, FEBRUARY 22, 2023

**COUNCILORS PRESENT:** Andrew Brown, President; Raj Chawla, Vice-President; Amber Thibeault; George Tyler

**ADMINISTRATION and STAFF:** Regina Mahoney, City Manager; Jess Morris, Finance Director; Chris Yuen, Community Development Director

**OTHERS PRESENT:** Marcus Certa, Heidi Clark, Elaine Haney, Carlton Houghton, Tamara Jaques, Adrian Lanza, Bill Keyser (Kittell Branagan & Sargent), Tim Miller, Nicholas Meyer, Jenna P., Peggy Pearson, Frank & Michelle Puleo, Jessica Quinn, Janelle Racine, Paula Sargent, Resa Sari, Harlan & Richard Smith, Jason Struthers, Andy & Linda Suntup, Dennis Thibeault, Carmon Verasamy, Lynn & John Willey, Beauregard, Paul, CR, Essex ReTorter

**1. CALL TO ORDER**

Mr. Brown called the meeting of the City Council & Cannabis Control Commission to order at 6:30 p.m.

**2. AGENDA ADDITIONS/ CHANGES**

Mr. Brown requested that the MD&A (Management Discussion and Analysis) from Ms. Morris be added to Business Item 6B, FY22 Audit Report.

**3. APPROVE AGENDA**

**GEORGE TYLER made a motion, seconded by RAJ CHAWLA, to approve the agenda as amended. Motion passed 4-0.**

**4. PUBLIC TO BE HEARD**

Ms. Willey said that she is here tonight to advocate for the continued functioning of the Senior Center and said that the Senior Center provides a lot of joy for many in the community. Mr. Brown said that the City Council is absolutely committed to continuing the Senior Center as it has been in the FY 2024 budget. Mr. Tyler said that there may be renovations in the Senior Center space, however this does not mean that it will be closed. Mr. Chawla said that the space may need to be shared with other groups at times when the Center is not operating. He said a new Adult Services Coordinator would be hired via Essex Junction Recreation and Parks (EJRP) to maintain programming. Mr. Houghton asked what would happen to the Center during renovation. Mr. Brown said that this would be addressed with input from seniors closer to this time. Mr. Houghton also brought up the idea of the Senior Center converting to a private non-profit. Ms. Pearson clarified that the Senior Center was never an official 501c3.

Ms. Clark said that she had attended previous meetings where renovations were discussed and that there were no guarantees given that the Senior Center would continue to have space afterward. Mr. Brown said that he could not provide guarantees for anything, however the City Council does not want the Senior Center to close. Mr. Tyler said that his recollection of previous meetings is different from Ms. Clark's. Mr. Chawla said that the City has space issues, and he cannot guarantee that the Senior Center will be in its current specific space many years from now but that the City Council feels that maintaining access to senior programming and services is very important.

49 Ms. Cooper encouraged the City Council to allocate money in a specific line item for the Senior Center and  
50 senior services. Regarding the decision to discontinue the Senior Bus in FY 24, she said that the Special  
51 Services Transportation Agency (SSTA) bus service does not work for everyone that the Senior Bus  
52 currently serves. Mr. Willey said that Town staff currently staff the Senior Center and that it sometimes  
53 closes unexpectedly. He said that it would be nice if there were additional staffing available so that the  
54 Center would be open. Mr. Harlan Smith said the Town manages the Senior Center oversight and busses,  
55 while the City provides the space for them. He asked if anyone knew the Town's plans regarding a future  
56 Senior Center. Ms. Mahoney said that she believes that they plan to provide programming in different  
57 spaces but not have a dedicated senior center. Ms. Sargent said that she believes that the City is doing  
58 everything that they can for seniors but reiterated that communication and partnership with the senior  
59 community is important. Ms. Mahoney said that the First Congregational Church reached out to the City  
60 regarding vacant space in the church and said that this could possibly be used for future space needs.

61  
62 Mr. Matthew Smith said that he wanted to support seniors in the community, however taxpayers are  
63 currently funding residents from other communities who attend the events and use the space. He feels that  
64 other communities should help to fund the Senior Center if their residents use the space. Ms. Cooper asked  
65 for clarification on the new EJRP position. Mr. Brown said that the role is titled Adult Services Director.  
66 Ms. Cooper expressed concern that there is no job description created, however voters are being asked to  
67 approve this role. Mr. Struthers asked how the City collected its Senior Bus data, as a public record request  
68 has shown opposing information. Mr. Brown said that he would email him the information. Mr. Struthers  
69 said that the SSTA bus service is much more restrictive than the senior bus. He asked if services would be  
70 provided for those who don't qualify for the SSTA but would qualify for the senior bus. Mr. Brown said  
71 that there would not be. Ms. Sargent said that she has had great experiences with the senior bus and lauded  
72 their professionalism and service.

73  
74 **5. PUBLIC HEARING**

75 **a. Second public hearing on fiscal year 2024 Proposed Budget and Capital Program**

76 Ms. Mahoney began the summary of the General Fund budget by noting that there is not a good past  
77 budget for the City to compare the FY24 budget to, given that this is the City's first budget as a separate  
78 entity from the Town. She said that for a baseline, staff prepared a FY22 mock City budget with  
79 adjustments for inflation. She noted that the FY24 budget is proposed at \$11,428,241, which is a 7% or  
80 \$737,149 change from the FY22 mock budget. This would result in a tax rate increase of 1.4%. She noted  
81 contributing factors to this increase, which include new positions in administration, Community  
82 Development, and EJRP, increases for stormwater, Essex Rescue, the Essex Junction Cemetery  
83 Association, an annual capital transfer increase, and a line item for Memorial Day/4th of July celebrations.  
84 She noted one-time expenditures, including rebranding, strategic planning, and banners and signs (all of  
85 which will be paid for through local option tax revenues). She then walked through each department's  
86 budget, changes, and reasons for each change. Ms. Mahoney said that the City plans on establishing new  
87 committees now that it is an independent municipality. She discussed the new EJRP Adult Services  
88 Director position and said that this person would be responsible for creating programming for adults of all  
89 ages. The City will be increasing the SSTA budget line item as SSTA busses will be used in place of the  
90 senior van.

91  
92 Ms. Morris then provided a summary of the Capital Program and its funds for FY 24. She noted that  
93 funding would total \$1,513,265 for FY24 and would consist of funds within the capital reserve, rolling  
94 stock, EJRP capital, water capital, wastewater treatment facility capital, and sanitation capital. She noted  
95 that the water, wastewater, and sanitation funds are enterprise funds and do not influence the tax rate or use  
96 tax dollars. She provided a summary of estimated utility rate changes for water, wastewater, and sanitation,



97 noting that the total increase between FY23 and FY24 is \$49.62 or 8.47%. She said that this is a larger  
98 increase than typically seen but does not anticipate needing such a large increase in future years.  
99

100 Mr. Brown opened the meeting to public comment. Mr. Struthers asked if there would be a separate  
101 budget for senior services. Mr. Brown displayed the Adult Services budget and stated that there is also a  
102 fund with approximately \$20,000 that is dedicated to seniors. Mr. Struthers said that adult programming is  
103 different than senior programming and suggested that there be a senior-specific line item. He also said that  
104 the City promised a 7% tax reduction after separation, however a tax increase occurred. He noted that the  
105 Town was able to accurately predict their increase, and asked why this was not the case in the City. Mr.  
106 Brown said that nothing was guaranteed nor promised. Inflation could not be predicted, and the new  
107 positions will allow the City to take care of necessary initiatives, such as a rental registry. Mr. Brown said  
108 that the Town cut services and used federal funds to mitigate increases. Mr. Struthers asked if the City  
109 would be able to collect funds from the 42% paid into the Town fund balance and said that the City fund  
110 balance was in negative numbers. Mr. Brown said that the City attempted to recoup these funds but was  
111 not able to. Ms. Morris said that the fund balance was not in negative and is currently around \$430,000.  
112 Mr. Tyler said that some concessions and hard choices needed to be made when negotiating with the Town.  
113 Mr. Struthers said that a deficit of 11 million dollars is expected by FY28 in the Capital fund. Mr. Brown  
114 said this is not accurate and that the Local Option Tax (LOT) will provide for these needs. He also said  
115 that all of these projects would not be fully complete by FY 28.  
116

117 Ms. Pearson said that the seniors need a full-time employee, not just an employee who handles adult  
118 programs in general. Mr. Brown said that this could always be changed in the next budget year if it needs  
119 to be improved upon. Ms. Cooper said that it seems like the City Council is asking residents to fund  
120 committees and positions that are not fully defined and that this is not an appropriate way to run a  
121 community. She said that seniors and their needs need to be prioritized. Mr. Chawla said that the City  
122 needs to be able to respond to future needs for which they may not be able to be predicted at this point.  
123 Ms. Cooper expressed concern about the funding for new committees and said that she has served on other  
124 committees where she believes the funds were not well-managed.  
125

126 Mr. Richard Smith said that he was interested in focusing on how to get more revenues into the City and  
127 suggested that Global Foundries pay additional taxes. Mr. Brown said that Global Foundries should be  
128 reassessed by the end of FY25. Mr. Tyler said that getting more development into the industrial area  
129 around Global Foundries is both a challenge and a goal for the City. Mr. Smith expressed concern about  
130 the schools, state properties, Champlain Valley Expo, and other municipal property that is not providing a  
131 benefit to Essex Junction and is not taxed. Mr. Brown said that non-profits and government property are  
132 not able to be taxed under federal law. Mr. Richard Smith suggested adding an additional tax on cannabis  
133 to increase funds. Mr. Chawla said that the City is restricted to a maximum of a 1% of local option tax and  
134 that a cannabis tax would not make much of a difference. Mr. Tyler said that almost all the grand list  
135 growth in Essex Junction has been due to multi-family and commercial buildings. Mr. Brown said that the  
136 City also plans to increase development fees to better align with other municipalities fees.  
137

138 Ms. Clark asked if abutters are notified of new developments. Ms. Mahoney said that they are for  
139 Development Review Board meetings and that agendas are posted a week in advance. Mr. Houghton said  
140 that he was under the impression that the state property on West Street was supposed to be turned over to  
141 the City, however this never happened. He also expressed concern about library staffing, as the location  
142 has been closed due to a lack of staff. He does not see very many patrons either. Mr. Houghton asked for  
143 confirmation that the \$20,000 in senior funds was kept separate from other municipal funds, which was  
144 given. He said that these funds had been left by seniors in their wills. Mr. Houghton said that he believes

145 that most of the community understands that this is a year in flux and that many things may not be defined.  
146 He also reminded the Council that there are people in the community who are hurting financially. Mr.  
147 Harlan Smith asked if money for the new committees is not included in the budget, then when is the  
148 earliest that it could be put in place. Mr. Brown said if the budget is voted down, it will go back to the City  
149 Council for them to determine the reasoning for this. He said that he would not create a description for a  
150 position or committee that is not funded.  
151

152 **6. BUSINESS ITEMS**

153 **a. Introduce Chris Yuen, Community Development Director**

154 Ms. Mahoney said that Mr. Yuen started in early February and has already been working on process  
155 improvements. Mr. Yuen said that he had worked in transportation planning with a focus on equity prior to  
156 coming to Essex Junction. He is very excited to work on expanding housing options and transportation  
157 initiatives in the City. Mr. Tyler asked Mr. Yuen where he was from originally, and he said that he was  
158 born in Hong Kong but grew up in Vancouver and spent time living in Toronto and Portland, Oregon. Mr.  
159 Chawla asked what Mr. Yuen had found most challenging. Mr. Yuen said learning about the intent of the  
160 Land Development Code (LDC) and what the communities' desires are. He said that Terry Hass, Assistant  
161 Zoning Administrator, has been very helpful in providing context.  
162

163 **b. FY22 Audit Report, Bill Keyser**

164 Mr. Keyser said that the City received a clean, or unmodified, audit. FY 22 did not require a single audit  
165 due to the amount of federal grant funds spent. While audits are not intended to detect fraud, this audit did  
166 not detect any issues with financial statements being misstated. He discussed steps that have been taken to  
167 separate the finances between the City and the Town. Ms. Morris explained that the management  
168 discussion and analysis, which is a summery of what was detailed in the report, was updated and is now in  
169 the packet and website. Hard copies are also available at City Hall. Mr. Brown asked Mr. Keyser for his  
170 key takeaways. Mr. Keyser said that municipal budgets are tracked very well by the City, and that very  
171 few adjustments are needed. He also said that City and Town staff are both very dedicated. He assured the  
172 Council that funds between the City and Town had not been comingled inappropriately. Ms. Morris noted  
173 that voters approved an increase to the fund balance last year, which is included in the audit.  
174

175 **c. Discussion of FY24 Proposed Budget and Capital Program Budget**

176 Ms. Mahoney said that staff is suggesting including \$17,000 for elections, \$10,500 for new committees,  
177 and a small increase for postage in the FY 24 budget. She also encouraged the Council to think about  
178 potential municipal space needs going forward. Ms. Morris said that the City collected around \$240,800 in  
179 local option tax last quarter. Annual revenue is estimated at \$740,000, which is more than expected. Mr.  
180 Tyler suggested that this money be put away for capital needs so that no bonds would be required in the  
181 future. Mr. Brown encouraged Ms. Mahoney to look further into space needs so that they could be further  
182 researched. Mr. Brown requested public comment. Ms. Clark and Ms. Cooper asked for clarification on  
183 financial figures, which was given. Ms. Cooper asked if money is included in the fund balance if it is not  
184 spent. Mr. Brown confirmed that this is correct. Ms. Cooper said that she felt that too much money was  
185 going into the fund balance and referred to it as a slush fund. Mr. Brown said that the fund balance is  
186 helpful in case of an emergency. Ms. Mahoney said that there is a difference between the unassigned fund  
187 balance and the fund balance. Mr. Brown said that 7.62% of the budget, or approximately \$500,000, is  
188 unassigned fund balance. Ms. Sari said that there was an earmarked amount set aside for purchasing masks  
189 last year, which did not happen. She asked if that was included in the fund balance. Mr. Brown said that it  
190 was not, as the money for this was federal funds.  
191

192 Mr. Brown said that the only other unresolved portion of the budget is regarding Councilor stipends. Mr.  
193 Kerin and Mr. Tyler are not in favor of increasing stipends. Mr. Chawla, who originally suggested the  
194 increase to Councilor stipends, suggested doing a more combined approach and seeing what can be done to  
195 welcome and develop interest in the role of City Councilors. He proposed increasing the stipend to \$2,500.  
196 He said that attracting diverse candidates is not just about how much a councilor is paid but realizing that  
197 there are costs associated with serving in this role. He also said that he did not want to be seen as calling  
198 into question the motivations of anyone serving now but that realizing that many people may want to serve  
199 but not see it as possible.

200  
201 Mr. Tyler said that there are many things in the current budget which are “aspirational” and said that many  
202 people are expecting a tax decrease from this year’s budget. He does not believe that now is the time for  
203 this. Mr. Chawla said that it is important to “future-proof” the community and ensure that the Council is  
204 well-represented. He said that the increase is not going to be put in the charter and could be revisited next  
205 year. Mr. Tyler said that he feels that there are other ways to achieve this. Ms. Thibeault said that she  
206 would be in favor of the plan to increase stipends to \$2,500. Mr. Tyler said that he believes that taxpayers  
207 should be voting on the increase for the City Council directly rather than including it in the general fund.  
208 This would mean that it would be included in the FY 25 budget rather than FY 24. It would also put some  
209 distance between the current Council and the stipend increase so that it does not appear that they are giving  
210 themselves a raise.

211  
212 **d. Department Head Conversation with Jess Morris**

213 Ms. Morris said that the Finance Department has been working on completing the audit, preparing the  
214 budget, and figuring out how to set up duties regarding financial separation. She said that the third finance  
215 employee started in December, and the other finance employee had her job description recently redone.  
216 Town and City staff continue to work together daily and get along well. The finance departments are  
217 working with the state to separate the grand lists, and a new software system is being utilized for this. She  
218 said that she had felt very supported by the City Council as well as both the interim co-managers and Ms.  
219 Mahoney. Mr. Brown and Mr. Tyler thanked Ms. Morris for her ideas on improving the financial systems  
220 in the City and her good communication skills.

221  
222 **e. Discussion and Consideration of Dog Ordinance Amendments & Rules of Procedure for Dog Bite**  
223 **Hearings**

224 Ms. Mahoney presented the draft Rules of Procedure for Vicious and Potentially Vicious Dog Hearings.  
225 This document will assist the Council in determining how these requests are handled. Dog bite hearings  
226 will be held separately from regular meetings. Mr. Tyler suggested that the Council make decisions on dog  
227 bites with a “preponderance of evidence” rather than a higher standard. Ms. Mahoney said that the City  
228 Attorney Claudine Safar agrees with this standard. Mr. Chawla asked if there was a way to limit what  
229 cases were reviewed. Ms. Mahoney said that repetitive cases or evidence could be excluded. Ms. Thibeault  
230 suggested that time limits be set for comments. She also explained methods available for excluding  
231 repetitive testimony. Mr. Chawla said that he was concerned about repeatedly hearing from dubious dog  
232 experts who are not directly connected to the situation. Ms. Thibeault said that she does not think that  
233 there is a way to have a public meeting with public input requested, where input from anyone in the public  
234 was not permitted. Mr. Brown said that, under state law, Councils could set time limits on speaking,  
235 however anyone present needs to be allowed to speak. Mr. Tyler suggested having a time limit, with the  
236 option of allowing the chair to extend this. All agreed with this idea.

237  
238 Ms. Mahoney said that the draft ordinance is included in the packet. She pointed out that this defines what  
239 a “potentially vicious dog” is. The ordinance also details when euthanasia would be an option, noting that

240 it would only be applicable if a dog bites a person who sought medical attention. Ms. Thibeault pointed  
241 out an inconsistency between current state statutes and City regulations, asking if a dog-on-dog bite would  
242 merit an investigation. Mr. Brown requested public input. None was given.  
243

244 **RAJ CHAWLA made a motion, seconded by GEORGE TYLER, that the City Council warn a public**  
245 **hearing on March 8, 2023, at 6:30 p.m. to receive comment on the following changes to the Essex**  
246 **Junction Municipal Ordinances: to replace the existing Chapter 5: Regulation of Dogs in its entirety**  
247 **with the proposed Chapter 5: Regulation of Dogs. Motion passed 4-0.**  
248

249 **7. CONSENT ITEMS**

250 **Motion by RAJ CHAWLA, second by GEORGE TYLER, to approve the consent agenda. Motion**  
251 **passed 4-0.**

252 **a. Approve Check Warrants #17339 (020623) and #17340 (021023)**

253 **b. Approve Minutes: February 1, 2023 and February 8, 2023**

254 **c. Little League Opening Day Parade Street Closure**

255 **d. CVE Banner Requests**

256 **e. Cannabis Control Board Commission Approval of Tier 1 Indoor Cultivation, VT L#S-000001517,**  
257 **Passion Fruit Farms, LLC**  
258

259 **8. READING FILE**

260 **a. Council member comments: None**

261 **b. FY22 Fund Balance Assignments**

262 **c. Town Health Officer Report**

263 **d. Tree Advisory Committee Minutes: January 16, 2023**

264 **e. Joint Housing Commission Minutes: January 18, 2023; February 15, 2023**

265 **f. Board of Civil Authority Minutes: February 8, 2023**

266 **g. Email from Annie Cooper**  
267

268 **9. EXECUTIVE SESSION**

269 **a. None.**  
270

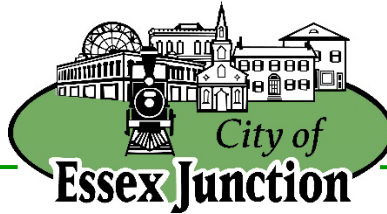
271 **10. ADJOURN**

272 **GEORGE TYLER made a motion, seconded by RAJ CHAWLA, to adjourn. Motion passed 4-0 at**  
273 **9:55 p.m.**  
274

275 Respectfully Submitted,

276 Darby Mayville

277 Recording Secretary  
278  
279



March 8, 2023

Senate Committee on Finance  
Attn: Senator Ann Cummings, Chair  
Vermont State House, Room 6  
115 State Street  
Montpelier, VT 05633-5301

Dear Chair Cummings,

On behalf of the Essex Junction City Council, I am writing to voice our formal support of bill S.60, introduced by Senators Chittenden and Ram Hinsdale, currently being discussed by the Senate Committee on Finance. The adoption of this bill would be beneficial in yearly budgeting and planning to allow municipalities more access to tax data regarding local option tax (LOT) revenues.

Essex Junction began collecting the LOT on sales, rooms, meals, and alcohol in October 2022. Essex Junction plans to use the majority of these funds to help with capital expenses, as the capital reserve fund will run out of funds in the near term without further increases in general fund transfers. This will alleviate the burden of maintaining and replacing aging infrastructure on municipal property taxes and greatly assist the City in growing and addressing the housing shortage in the region and state.

We are in full support of this bill. Municipalities need to be able to estimate the LOT for revenue projections, and it is helpful and reasonable to allow municipal officials to have the availability to access the information and maintain confidentiality.

Forecasting the LOT revenue for annual budgeting is an exercise by the City that uses the revenue from prior years to help inform a conservative revenue projection for the coming fiscal year. The additional information proposed in S.60 to assist in the revenue forecast during the City's budget process would be welcomed by the Essex Junction City Council and City Manager.

Sincerely,

Andrew Brown  
City Council President

Cc: Senator Philip Baruth  
Senator Martine Gulick  
Senator Tanya Vyhovskiy

## MEMORANDUM

TO: City Council and Regina Mahony Manager

FROM: Harlan Smith, Recreation Grounds and Facilities Director; Interim City Building Coordinator

DATE: February 21, 2023

SUBJECT: Fire suppression system for Park Street School

### Issue

The issue is whether or not the City Council will approve the installation of a sprinkled fire suppression system in the 21 Park Street School.

### Discussion

The school districts ACE program will be vacating the upper level of Park Street School. To operate this area for the public or to expand programs into this area, the state requires the building to have fire suppression throughout the entire building.

The project requires two steps, a new larger water line to supply a suppression system, and the suppression system itself.

The benefits of this project are the full use of the building and favorable insurance benefits.

The total project cost is over \$40,000 which is categorized as a major purchase in the Village of Essex Junction Purchasing Policy which requires a formal sealed bid process, unless waived by the City Manager due to time constraints. The City Manager waived the formal sealed bid process as bids were already sought with the original expectation that the project cost would be under \$40,000, this is a life safety project and 8 bidders were called, found only 6 who could do it and only 5 who wanted to bid. The bid results are attached.

EJRP has verbal approval from public works to use either of the vendors for the new water line. The intention is to start this work in June and end in July.

### Cost

EJRP will fund this project 100% with their program fund.

New water line supply Low bid at \$29,000.00 by Chagnon Construction

Fire suppression System Low bid at \$33,250.00 by Chevalier Fire Protection

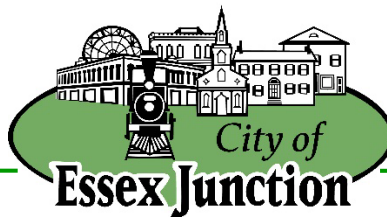
Total cost of project, \$62,250.00

Cost to taxpayer, \$0.00

### Recommendation

Staff recommends that the City Council authorize the award of the new water line supply to the lowest bidder Chagnon Construction, and the fire suppression system to the lowest bidder Chevalier Fire Protection; and authorize the City Manager to execute the contracts.

		Spinkler bid list				
		21 Park street				
Company	Location	contact name	1st contact	2nd contact	3rd contact	bid price
Johnson controls	Williston	Joshua Legget	phone	email sent	Email	
Alpine spinkler	So Burlington	Eric Romer	Phone	email sent		\$59,794.00
Firetech Sprinklers	Colchester	Debbie Winters	phone	email sent	Email	\$78,300.00
Chevalier fire protection	St Albans	Peter	Phone	email sent		\$ 33,250.00
Cedar Ridge sprinkler	Essex Junction		Phone			\$47,296.00
		Water line install				
Don Weston	Williston	Don Weston	Phone	emai sent		\$29,682
ECI	So Burlington	Ed Gaudreau	phone	emai sent		\$38,267
Chagnon contruction	Grand isle VT	Todd Chagnon	phone	emai sent		\$29,000



## MEMORANDUM

**To:** City Council  
**From:** Regina Mahony, City Manager  
**Meeting Date:** 3/8/2023  
**Subject:** IT RFP Update

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### Issue

The issue is that the City of Essex Junction needs to migrate off the Town's IT system this spring and secure IT vendor services for July 1, 2023.

### Discussion

The City issued a Request for Proposal (RFP) for Information Technology Services. The process included the opportunity for pre-proposal site visits, submittal of preliminary proposals, interviews by selected respondents, submittal of final proposals and reference checks.

Wendy Hysko led this effort. The review committee included 7 city staff and the Town IT manager. This was a thorough process and one that involved a significant amount of time and energy on behalf of the respondents and the review committee for which I am grateful.

The city received 5 preliminary proposals and selected 3 vendors for interviews and final proposals. The three finalists were scored on the following criteria as described in the RFP: experience, understanding of services to be provided, personnel expertise, compatibility with end users, project approach, satisfaction of clients/end users and cost. With all criteria considered Open Approach had the highest total score.

One of the reasons Open Approach scored highest was their approach to migration off the Town system. While Open Approach's cost proposal was the highest, it was presented as a worst-case scenario with the intent to do a more thorough review of needs once the migration work is started. The review committee felt that this approach was the most realistic and would set the city up on the best path forward. In addition, the city has experience with Open Approach providing a simple solution to the pump station communication system at the WWTF.

Therefore, I have authorized Open Approach to begin its technical assessment of the city's IT systems, architecture and processes. This authorization will allow Open Approach to more accurately define the scope of initial project services and related IT hardware required to successfully segregate the city from the Town's IT infrastructure. Following this work, a contract will be prepared which I will bring forward to the Council for approval.

### Cost

The FY23 Village budget doesn't include money for this migration. I suggest the LOT is used for this one time work, but will confirm that suggestion once we have a more accurate scope of work and cost.

### Recommendation

No action needed at this time.



# January 2023 Staff and Director Report

## Report from the Director

### Building

After a lot of coordinating and waiting for vendors to show up, Brownell now has a badge/fob door access system on the main door! This came about in planning for pickup lockers to be open beyond our open hours and adding a lock to the inner main vestibule door. Interim Buildings Manager Harlan recommended switching to this computer-based door system to better manage who has building access and when. We are still getting acquainted with some of the details in how it works, and how to override the door schedule when needed. More steps completed to better access to Library materials!

We have had an ongoing problem with some adult library visitors who get a little too comfortable in our building stretching out on couches to sleep, or recline and use their phones, and putting dirty footwear on furniture. Staff has spoken to these visitors several times and called in an outreach worker to speak to one who was being more defiant about adhering to our behavior guidelines. While our guidelines don't ban sleeping (because we do have newspaper and magazine readers that nod off while reading and don't bother anyone in their upright position) stretching out on couches makes areas less welcoming to others who don't want to sit near someone reclining, or feel the need to not disturb their sleeping. And salt and dirt damage the wood and fabric furniture. After seeing salty shoe marks on a table in the back of the Main Reading Room, Wendy and Tracey did some rearranging of furniture to make nearby tables less tempting as foot rests, and moved a bistro table up from the mid-level to have another workspace by a window because of the popularity of the bistro table in the Large Print area by the window near the main door. We will see if furniture rearranging impacts and reduces the damage being done by the visitors who can't keep their feet on the floor.

### Meetings and Training

Wendy and Hannah attended a First Wednesday midseason check-in on January 19 at Vermont Humanities. Representatives from 7 of the 9 First Wednesday sites were in attendance. All sites are struggling with attendance as the primary older population that historically has attended First Wednesdays are not attending in person programs as we are still living in a pandemic. It turned into a great brainstorm of what works, how hybrid programming was working and being managed at different sites, and some of the difficulties Vermont Humanities staff had with supporting the model of 9 simultaneous programs, on top of attendance not being what it used to be. Next season may translate to a very different format that won't be programs the first Wednesdays of each month October through June at 9 different sites. There was strong support for having Wednesday programs weekly, each at a different site so the Vermont Humanities staff wouldn't be spread so thin hosting 9 simultaneous programs. They want to keep deep winter programs all online moving forward because of the likelihood that weather may be icy or snowy. The possible format for other programs would be possibly 3 live, in-person programs on Wednesdays, and then streaming programs at other libraries where the in person wasn't

happening, and possibly a mix of evening programs and lunchtime programs. It was a great brainstorm and discussion among Humanities staff about what the new normal could be for this wonderful Vermont Humanities programming that may reach more people in Vermont and beyond.

Wendy hosted the biannual VOKAL membership meeting on January 20 with the VOKAL Executive Committee after a long stretch of not meeting. Attendees were online. There are several new staff at member libraries, and a lot of great questions, best practices and ideas were shared.

Wendy attended a Chittenden Library Library Directors meeting online on January 24. How to manage “Library of Things” materials and what was popular at different libraries was a long discussion. Also part-time staff benefits and how many libraries offered earned leave to part-time staff (only one-person libraries didn’t offer it as a benefit). Some libraries also have prorated health benefits available to part-time staff, which is not something the City offers.

### Staffing

We have a new shelving hire! Rachel started on January 23. Alison and River worked together with this hire and we are very excited to have Rachel on board.

### Programming

Current Events attendance ranged from five to nine attendees in January.

There were no attendees for the streaming First Wednesday on the 4th. The topic was “The Making of ‘No Other Lake.’ In 2021, UVM student Jordan Rowell kayaked the 120-mile length of Lake Champlain. Over a two-week journey, Rowell and local filmmaker Duane Peterson conducted interviews to better understand the challenges facing the lake and to explore our relationship with natural resources in the era of climate change. The pair shares excerpts from their short documentary film and discusses its creation.”

Clif assisted six people with their technology.

The weekly Fiber Art Circle maintained four attendees for all but one meeting in which there were two.

On January 9th, the adult kit was set out and all fifteen paper lantern kits went out.

On the evening of the 9th of January, VAS held a program about black holes. “This talk explores the mysterious realm of black holes, showing how they form and how they consume their neighbors. We explore the problems of making and using cosmic ‘wormholes’ for interstellar travel.” It was attended by thirteen people in person and twenty-six people offsite.

On January 20th, the adult department offered The Art of Tarot program. A local artist came in and gave a talk about the history of tarot and did one on one card readings for the attendees. The attendees were then encouraged to redesign the card in their own style. This program was attended by seven people.

At least five people participated in the puzzle swap on January 21st.

The book for January's Must Read Monday was *We Contain Multitudes* by Sarah Henstra, an epistolary novel following the evolving relationship between two teenage boys. Five people in person and four people online met up to discuss the book.

### Other

Towards the end of the month, Wendy connected with a law partner of our City Attorney, Ed Adrian, who assisted Brownell with updating our security camera policy in 2019. Staff were looking for a firmer answer on whether First Amendment auditors could capture images of patrons in the library. As staff already ask for permission to publish pictures of patrons, and public libraries are limited public forums, Ed said he would draft an answer that limited photography and videos of the general public in the building with permission only.

### **January Numbers from the Adult Department:**

- New Patrons: 39
  - Virtual Adult Cards Created: 1
- New Overdrive Users: 25
  - January 2021: 11
  - January 2020: 17
  - January 2019: 17
- Presence at 18 Adult Programs: 114
- Adult Program Support: 33 hours
- Consumer Reports Online: 32 visits, 520 pages viewed
- Overdrive Magazines: 50 checkouts
- Craftsy Sessions: 5
- Biblio+: 27 active users 69 views
- Adult content in Comics App: 0 checkouts
- Adult Craft Kits: 15 Paper Lanterns

## January Interlibrary Loan Service Update

Interlibrary Loan Statistics			
<b>JAN</b>	<b>FY 22</b>	<b>FY 23</b>	
ILL Sent	158	139	-12%
ILL Requested	58	33	-43%
Holds	482	508	5%
Avg days to receive	9.0	8.9	-1%
<b>Courier Statistics</b>			
<b>JAN</b>	<b>FY 22</b>	<b>FY 23</b>	
Courier Sent	169	144	-15%
Courier Rec'd	163	119	-27%
USPS Sent	15	16	7%
USPS Rec'd	7	15	114%
Est. Savings	\$ 579.67	\$ 538.56	-7%

## Youth Department

### Update

- Youth staff started brainstorming 2023 action steps for the Strategic Plan, and River spent some time contributing youth department stats and milestones to the City Report.
- Erna, Sarah and River witnessed a few boys bullying another in the library. Mostly this was a subtle and persistent wave of insults meant to make the other child feel bad. River spoke with both of the boys that were bullying and let them know that the library is a respectful place, that we have a zero tolerance policy on bullying, and that next time staff saw this happening, the boys would be asked to leave. River also spoke with the parent of the other child to keep them in the loop about what was happening. Youth staff also reviewed behavior guidelines with a group of children that were newer to the library and requiring a lot of staff intervention. In general, the youth department seems to have calmed down since these conversations.
- Youth staff have started brainstorming summer programs. This year's theme, *Altogether Now*, focuses on community building and kindness, so we foresee a lot of programming that connects people with each other or with community services, or programs which promote teamwork and collaboration.
- Sarah and River wrote a press release to promote the Vermont Reads podcast. We have two participants so far. If you or someone you know has a story to tell about finding themselves in a new place or situation, or missing people or places left behind, we would love to include their story in this podcast, which will be edited and hosted by local teens. We will also be hosting a comics workshop with one of the artists (and editors) from this year's read and a book discussion in February.

- River reached out to the Vermont Institute of Natural Science about offering a live animal program around Earth Day. This was a tradition before the pandemic, and we are excited to have it back. Raptors: Inspiring Conservation will be on April 28th.
- River also submitted a request for 2000 solar eclipse glasses from the STAR Library Education Networks SEAL (Solar Eclipse Activities for Libraries) initiative. If approved, we will be encouraged to collaborate with community organizations to distribute the glasses for free, and to provide a couple of pre-eclipse programs. The full solar eclipse is in 2024 and Vermont will be in the path of totality.
- Chessa has been working hard to update manga labels and records, and teens have been very excited to see this new section develop.
- Our youth computers are struggling with technical issues, and we are often down at least one computer each day. After school interest in computers is increasing and we are super thankful for Hannah's efforts to keep these computers working, and for the new computers that are on the horizon.
- Sarah met with two new teen librarians to talk about the programs and services we offer.
- Erna took some time off to travel to Holland for her father's 95th birthday!
- Teen trustee, Celine Yao returned as a volunteer for the youth department. We are happy to have her back!
- River started a new professional development program organized by the Erikson Institute's Technology in Early Childhood Center. This program is focused on developing expertise, resources, and programming around media literacy for youth ages 3 to 8 and their families. In general, we see a lot of caregivers who just aren't sure where to begin or who are concerned about how to navigate digital media. Ideally, this program will provide some resources to support families as they navigate new media, and diversify the media we are able to share in programs or recommend to families. This is an IMLS-funded program, and River is excited to see what new ideas spring from the experience.

### Programs

- For Brownell Writers Club, Sarah challenged youth to write a short story about finding something they thought they had lost. 9 children and 2 teens participated and William Davis won the drawing for a \$15 Phoenix Gift Card.
- Kits:
  - River distributed 30 Flying Saucer kits which encouraged creative engineering and included sci-fi reading recommendations for middle grade readers.
  - Erna distributed 24 Ice Candle kits which had preschoolers exploring the elements as they froze water in a balloon to create wintery candle holders.
  - Sarah distributed 15 Watercolor Snowflake kits which had teens painting doilies and celebrating snow.
  - Erna distributed 20 extra Friendship Bracelet kits.
- 22 children and 18 adults came to Play Time and had fun with our large foam blocks and other gross-motor toys like the parachute, the giant piano you can dance on, and scarves. Erna typically leads this program but was on vacation and both Chessa and River took a turn sharing a story and connecting with families during this program.

- 14 children joined Erna for Crafternoon. Everyone had fun writing a story then constructing a viewing device for the story to scroll through. One child wrote a story about being eaten by a banana which included a tornado, monkeys, and a very interesting ending during which the main character ended up in a blueberry field.
- Story Times:
  - 17 children and 11 adults joined us for Wednesday Story times. Erna shared stories about wild things and monkeys. Casey shared stories about animal tracks in the snow, and River shared stories about opposites.
  - 14 children and 14 adults attend Saturday Storytimes. Erna shared stories about the three little pigs, and River shared stories about owls.
- 1 teen and 1 adult attended Fright Night; they watched *Gremlins*.
- 1 child, 2 teens, and 2 adults attended a Nutrition Program with teen volunteer Gabrielle Stevenson. This was the second offering in this series, and this time Sarah and Gabrielle met a few times before the event to build presentation skills and plan something interesting for both Gabrielle and youth attendees. Gabrielle did a great job presenting and invited participants to make vegetable shrinky dinks with her own drawings.
- 13 children and 1 adult attended Magical Monday with Erna. This program invites kids in grades 1-4 to explore fractured fairy tales and then perform their own version of the fairy tale with puppets. This month's fairy tales were all Little Red Riding Hood retellings.
- 15 children attended both sessions of Lego Robotics in January. This is Erna and River's first coding series and it is a lot of fun to see kids experiment and learn from each other. We are also learning what we want in future iterations of Lego Robotics.
- 10 children and 11 adults listened to banjo-style children's songs during Music with Marhsall Paulsen; families were really excited to share this with their little ones.
- 16 children and 3 adults attended the Movie Matinee showing of *Turning Red*.
- 7 children and 1 adult read with Sammy.
- For TAB, 8 teens ate pizza, made collage buttons, and brainstormed a program they would like to put on at the library. The group decided on an Open Mic night, and Sarah is excited to see where their plans go.
- We offered one D&D game in January; 2 children, 4 teens, and 4 adults attended.
- 21 children, 7 teens, and 5 adults experimented with wire sculpture for Art Lab.
- Home School Book Clubs -
  - 6 children attended Red Clover with Erna; they read *Watercress* by Andrea Wang and *I Eat Poop* by Mark Pett, and created paper beetle hand puppets.
  - 5 teens attended Golden Dome with River. The group discussed *The Troubled Girls of Dragonmir Academy* by Anne Ursu.
  - 3 teens discussed *Iron Widow* by Xiran Jay Zhao with Sarah for GMBA.
- 4 teens attended Teen Zine with Sarah where they collaged, drew, painted, and wrote based on the stories and art created by kids over the fall months. All four teens were quietly and diligently working, and each came up with distinct art to contribute to the final zine, which we will distribute at the Youth Desk. River loves seeing what comes out of this collaboration between kids and teens in our community, and kids are so excited to find their work in the "published" zine.

- 4 children and 3 adults attended Kids in the Kitchen with Erna, Bonnie from Dorothy Alling Memorial Library, and Joanne Heidkamp. This series is really special because Joanne is returning to share her know-how even though she retired last year. It is very good to have her back! This month participants made black bean soup and pumpkin muffins.
- 14 children attended Comics Club with Sarah. Participants made bookmarks with scratch off paper and talked about secrets in graphic novels.
- 21 children, 2 teens, and 9 adults helped us make colorful snowflakes to hang on Booker's wall in February.
- 9 children and 7 adults attended Lego Fun.
- Sarah challenged teens to another round of Would You Rather in January. We learned that teens greatly prefer Halloween over the Solstice, *Wednesday* over *Stranger Things*, books arranged by color rather than the alphabetized, staying home rather than going to the school dance.

### Numbers

- New Youth Patrons: 2
- 26 Kids Programs with 247 kids, 11 teens, and 84 adults attending, 54 kits distributed
- 8 Teen Programs with 27 teens, 3 kids, and 7 adults attending, 15 kits distributed
- Youth Program Support: 7 Adult Hours, 10 Teen Hours
- Kolvoord Room: 14 youth programs, 155 people attending

### **News From Tech Services**

Hannah and Wendy have been a part of the City's search for an IT support vendor with Wendy writing and coordinating the RFP. There will need to be a lot of conversation with whichever vendor the City chooses about the role an IT management company might or might not have in the library. The public computers will continue to be managed entirely by library staff either way to help protect patron privacy and allow for quicker troubleshooting.

### Materials Added in the Adult and Juvenile collections this month:

- Adult materials added, January: 397
- Youth materials added, January: 92
- Magazine issues added, January: 104
- Total cataloged collection size January: 71637

## Wi-Fi Statistics

### Daily Average visits time:

- 6+ hrs — 32
- 1-6 hrs — 22
- 20-60 mins — 20
- 5-20 mins — 56

### Daily Average return rate:

- Occasional — 18
- Weekly — 43
- Daily — 56
- First time — 14

Total Unique Clients (users connected devices) for the month — 631

## Instagram

- Number of Instagram followers — 453

## Facebook Monthly Reach and Engagement

### January 2023

- Total number of post views -2138
- Number of page likes - 1478

### December 2022

- Total number of post views -1005
- Number of page likes - 1473

### November 2022

- Total number of post views— 1450
- Number of Page Likes—1471

### October 2022

- Total number of post views— 3549
- Number of Page Likes—1466

### September 2022

- Total number of post views— 2022
- Number of Page Likes—1452

### August 2022

- Total number of post views— 1245
- Number of Page Likes—1328

### July 2022

- Total number of post views— 8911
- Number of Page Likes—1319

### June 2022

- Total number of post views—3578
- Number of Page Likes—1310

### May 2022

- Number of engagements with our posts (likes, shares etc.)—119
- Total number of post views—4081
- Number of Page Likes—1289



April 2022

- Number of engagements with our posts (likes, shares etc.)—208
- Total number of post views—6137
- Number of Page Likes—1285

March 2022

- Number of engagements with our posts (likes, shares etc.)—211
- Total number of post views—5428
- Number of Page Likes—1281

February 2022

- Number of engagements with our posts (likes, shares etc.)—
- Total number of post views —
- Number of Page Likes —

January 2022

- Number of engagements with our posts (likes, shares etc.) —156
- Total number of post views —6879
- Number of Page Likes—1270

Brownell Library Website monthly visitors:

- Jan-2022 Visits 2252 Page Views 6242
- Feb-2022 Visits 2066 Page Views 5698
- March-2022 Visits 2442 Page Views 6895
- Apr-2022 Visits 2761 Page Views 6805
- May-2022 Visits 3245 Page Views 8130
- June-2022 Visits 3108 Page Views 9161
- July-2022 Visits 2722 Page Views 7438
- August-2022 Visits 2857 Page Views 7321
- September-2022 Visits 2536 Page Views 6657
- October-2022 Visits 2806 Page Views 7578
- November-2022 Visits 2325 Page Views 6107
- December-2022 Visits 2592 Page Views 7043
- Jan-2023 Visits 2647 Page Views 7665

NEWS + OPINION » HEALTH CARE

# Vermont's Emergency Medical Services System Is Struggling to Survive. Can It Be Saved?

BY COLIN FLANDERS

Published March 1, 2023 at 10:00 a.m.



**C**olleen Ballard knew her industry was in distress. The seasoned paramedic had been hearing doomsday predictions about the future of emergency medical services for years, and her colleagues at **Essex Rescue** were feeling the strain of rising call volumes, staffing shortages and underfunding.

But it was not until she took over as chief in early 2020 that she realized just how dire the situation had become.

Essex Rescue needs at least two ambulances and about 16 full-time EMTs and paramedics to cover the 30,000 residents it serves across Essex, Essex Junction, Underhill, Jericho and Westford. But a shortage of volunteers was leaving big gaps in the schedule, forcing the agency to bring on more paid workers — something it couldn't afford.

*We're speeding toward a financial cliff*, Ballard thought to herself, *and it's going to be on my watch*.

She raised the agency's rates, convinced the towns to pay more and started sending patients' unpaid bills to collection agencies, something Essex Rescue had never done in more than 50 years of service.

It wasn't enough; the agency ended last fiscal year \$100,000 in the red, and the deficit was only projected to grow. Ballard saw only two options: raise the rates again, further burdening patients with no insurance, or ask the towns for more money.

In January, Ballard requested a total of \$210,000 more from her five municipalities, bringing the combined ask to \$543,000 — a 412 percent increase from the \$106,000 the towns were collectively paying just two years ago, back when the agency's payroll was low enough to be mostly offset by insurance reimbursements. The request would have been far bigger had Ballard sought enough money to pay the two extra full-time employees she now desperately needs. Instead, she sought simply to close her budget gap, she said, viewing that as a compromise.



Executive director of Essex Rescue Colleen Ballard

| DARIA BISHOP

The selectboards did not share her thinking. They grilled Ballard at public meetings and followed up in writing to demand a greater say in the agency's operations. And though they ultimately ponied up, Ballard is now worried about the towns' long-term commitment.

"If one of these communities opts out, we're going under," Ballard said. That would leave the county's 14 other ambulance services to cover the 3,000 emergency calls that Essex Rescue responded to last year.

EMS workers are the first responders of medical crises. They resuscitate the dying, bandage the wounded, pull people from car wrecks and help the elderly get back on their feet after falls at home. They are an extension of the health care system, bridging the gap between the hospital and your doorstep.

But the system they work in — a patchwork of mostly small-town rescue squads built on the backs of volunteers — was designed for a very different era. That system is now crumbling, and the people

their neighbors to pick up the slack. The result: More ambulances are responding from farther distances, a frightening prospect in a field where every second can matter.

It's not just 911 response that's suffering. Fewer crews have the capacity to perform a secondary but equally vital role of EMS: moving patients between health care settings. Rural emergency departments say it has become harder to find ambulances that can take their sickest patients to the hospitals better equipped to save them. Some are dying while they wait.

The crisis was years in the making and, in many ways, inevitable. Ambulance crews have never made enough money to cover their costs, and the industry has been steadily losing its most vital subsidy: volunteers. To defray their growing payrolls, agencies are seeking more municipal support, frustrating local officials who have grown accustomed to cheap and reliable coverage. Many Vermont towns are just now learning the true cost of around-the-clock ambulance service.

The most promising idea for solving Vermont's predicament: regionalize the system.

By pooling resources, towns could spend the same amount — and, in some cases, much less — in exchange for a more reliable service, one capable of fulfilling both of the EMS system's responsibilities. These bigger, better-funded agencies could offer higher salaries and benefits, which might ease the workforce shortage.

The state already has some idea of what a regional system could look like. Vermont is organized into 13 EMS districts, each built around a hospital catchment area. The districts currently provide only limited oversight to the state's 79 ambulance agencies but could serve as a rough sketch of a new regional map.

Still, the road to regionalization is filled with potholes, and even some of the biggest supporters question whether it will ever happen. Vermont towns and cities greatly value their local control, and the drawn-out battles over school mergers have done little to ease the skepticism around forced consolidation.

Perhaps that's why state leaders have been so uninterested in taking a side in the debate. The Vermont Department of Health says it has no stance on the idea of regionalization, and lawmakers haven't had much to say on it over the years, either.

That's slowly starting to change, however, as legislators awaken to the crisis engulfing their hometown ambulance services. Nearly three dozen lawmakers recently signed on to a bill seeking to stabilize EMS and plan for its future. The measure would inject up to \$20 million into the system annually over the next four years and create a study committee to explore regionalization. It's not

"And pray that no one closes their doors," said John Keating, chief of Saint Michael's Fire and Rescue.

## Disappearing act



Essex Rescue, circa 1972

COURTESY

When Mike O'Keefe first joined Essex Rescue, he wore a white jumpsuit and responded to calls in

Forty years later, O'Keefe is one of just 20 active volunteers left and among only a handful experienced enough to be the crew chief on an ambulance. The 65-year-old hopes to stick it out a bit longer, but he's not sure if his health will cooperate. "I don't want to be the kind of person who sticks around longer than I should," he said.

Volunteers such as O'Keefe are aging out of the EMS workforce faster than they can be replaced, putting enormous pressure on ambulance crews. The shortage has created a vicious cycle in which unpaid providers are asked to do more and more until they eventually decide that there are less stressful ways to spend their free time. The trend is likely irreversible and has driven up costs in an industry where the average volunteer can save agencies tens of thousands of dollars per year.

The nationwide loss of EMS volunteers has been especially disruptive in Vermont because of just how instrumental unpaid labor has been.

When regulations and rising costs pushed funeral homes out of the ambulance business in the middle of the 20th century, groups of service-oriented residents stepped up to fill the void, launching dozens of volunteer squads across the state.

Many years later, the EMS system still bears the handprints of those grassroots efforts. Services are still provided exclusively at the local level: Municipalities either offer it themselves — often through fire departments — or contract it out to private nonprofits. The workforce is also still primarily volunteer, though increasingly less so.

The disappearance of that free labor has been felt most acutely in rural Vermont, where the pool of potential applicants is shallowest. Chittenden County has colleges and a major academic medical center to draw from; towns farther out mostly rely on people living and working in the community.

"We used to have a contingent of folks that worked in or around town who could jump on an ambulance for an hour or two," said Peter Brescia, chief of the Alburgh Rescue crew. "Those days are gone." Retirees now help cover most of the daytime shifts, but gaps remain: The agency dropped a few dozen calls last year because it had no one to staff its ambulance, forcing other agencies to respond from farther away.

Even in more populous areas, the busiest agencies are finding that their workloads are often too much for volunteers. The number of EMS calls in Vermont has risen from 99,000 in 2020 to 118,000 last year, and Chittenden County made up a third of the increase. Essex Rescue alone went out 700 more times last year than in 2019.

"The model is just not sustainable when you're asking volunteers who have full-time jobs to run

Scott Willits can attest to that. He decided to volunteer with Essex Rescue last June after moving to the area for a job at Beta Technologies.

The agency was asking volunteers to work one 12-hour shift a week, plus one weekend shift every month. It was a demanding schedule, but one that Willits, a U.S. Air Force veteran, thought he could handle.

He was wrong. Willits would come to the station directly from his day job and spend the next 12 hours averaging about six calls — enough to keep him awake all night. He'd usually manage only a quick nap before returning to his paying job.

This year, Essex Rescue eased its requirement to provide more flexibility. Volunteers now can sign up for six-hour shifts, as long as they hit a total of at least 36 hours each month. Willits appreciated the gesture but said even that was untenable, leaving him only a handful of free weeknights per month once he factored in his work schedule and shifts as a ski patroller. Reluctantly, he resigned last month.

"Giving myself seven nights a month of free time to do laundry and hang out with my wife? It was too much," he said.

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## **Where's the Money?**





EMT Bryan Farry checking the blood pressure of EMT Rachel Yandow at Essex Rescue

| DARIA BISHOP

Because the pool of free labor is evaporating, almost every crew in Vermont now pays at least some staff, either full time or by the shift. Another may soon start doing so: Voters in Alburgh will weigh in on a town budget next week that includes funds to pay their volunteers.

Such a change may create more problems.

Agencies that begin paying some but not all of their workers may find that the inequity rubs their volunteers the wrong way. Some end up leaving to go work at another agency where they can get paid for their efforts.

Nor is it easy to recruit paid workers. To find them, agencies have had to raise wages, which still aren't very high.

**AmCare**, a fully paid service in Franklin County, has increased its pay 35 percent over the past two years in an effort to retain the people it already has. Even then, a starting EMT makes just \$16 an

The upward pressure on wages has benefited people looking to make a career out of EMS. Until now, many of them have needed to work well over 40 hours to make a livable wage. But the trend has put rescue chiefs in a tough spot.

Indeed, the ballooning payrolls have raised existential questions for smaller crews, who already weren't bringing in enough revenue to sustain themselves.

"It's a scary future," said Maggie Burke, executive director of [Waterbury Ambulance Service](#), which expects to end the fiscal year \$100,000 in the red.

The problem is that rural ambulance crews cannot possibly break even, given the way their services are paid for.

While all EMS squads rely on towns for a portion of their budgets, the bulk of their revenue comes from reimbursement by insurers — most often, Medicaid and Medicare, which cover more than two-thirds of medical calls in some Vermont communities. But the cost of running a 24-7 ambulance service has always exceeded what insurers are willing to pay.

Last year, the maximum Medicare reimbursement for an ambulance trip was \$500. Medicaid, whose rates are set by the state, was even lower, at \$390. Most ambulance crews say they need to make far more per trip to cover their costs.

The deficit compounds quickly. Essex Rescue billed insurance companies \$1.8 million last fiscal year, but only \$1.1 million of that total was eligible for reimbursement based on its contracts with insurance companies. Another chunk of the bill went unpaid when patients didn't make their co-pays. In the end, Essex Rescue recovered only \$880,000, less than half of what it initially billed.

Another injustice of the funding model: Ambulances are usually paid only when they transport someone to the hospital. But more and more calls don't end up at the emergency room.

Medical advancements have made it easier for EMTs and paramedics to treat people in place, without going to the emergency room. And EMS agencies are often plugging gaps in the rest of the health care system. Responders routinely hear stories from patients about how their conditions worsened as they waited to get in to see primary care doctors or specialists at hospitals.

Art Groux, the recently retired chief of the [Bennington Rescue Squad](#), offered another common scenario: Your home health provider calls in sick, and their understaffed agency doesn't have anyone to fill the shift.



Colleen Ballard checking bags in an ambulance at Essex Rescue

| DARIA BISHOP

All this means that while ambulance crews are busier than ever, they aren't necessarily making more money. Groux's former squad took in an average of \$325 per call in 2018. That figure dropped to \$275 by last fall. The cost of each response, meanwhile, was around \$435. Put another way: The agency lost, on average, \$160 per call.

Rescue chiefs don't expect this will change anytime soon. Medicare, which has acknowledged that it underfunds EMS, is currently conducting a study that industry leaders hope will lead to significant pay hikes. Any changes are probably years out, though. Until then, money-losing ambulance squads are turning to the only place they can to raise revenues — towns — leading to some friction.

In Bennington, selectboard members bemoaned their local squad's request for \$20,000 more this year and expressed frustration that they only hear from the organization during budget season.

Ludlow Ambulance Service has added three full-time staff since 2014 and recently implemented a

Stephanie Grover, the agency's chief, said frustrated community members don't understand why they're being asked to pay for a service that, until now, has been almost free.

"They want you to be there when they need you, but they don't want to foot the bill," she said.

## To the Rescue



Rescue Inc. EMTs Asher Clark and Zach Gilbeau

DAVID SHAW

In Brattleboro one recent day, a loudspeaker crackled to life: male, late seventies, complaining of chest pain and dizziness. Recent history of heart attack.

This time was no different. Less than a minute after the latest alert, an ambulance at the agency's West Townshend station radioed back: call acknowledged, en route.

Sitting in a training room back at the Brattleboro headquarters, Drew Hazelton, the agency's chief of operations, went quiet. A few seconds later, the sound of a garage door could be heard.

"There it is," a grinning Hazelton said. Two of his administrators were moving an ambulance to have it ready for service at the now empty West Townshend station.

Hazelton often gets asked how Rescue Inc. has managed to go seven years without needing to rely on another agency to answer one of its 911 calls. "*That's how,*" he said.



Drew Hazelton

DAVID SHAW

The 57-year-old nonprofit provides regional coverage for a dozen towns in Windham County and two in New Hampshire; it's been one of Vermont's most stable ambulance agencies in recent years. Its annual budget increases have held steady at around 1 percent for the past decade. It's fully

The regional model on display at Rescue Inc. could be Vermont's best chance at ensuring there's always an ambulance around when you need one. The idea seems to be catching on even in the profession itself: The EMS Advisory Committee, which includes industry representatives from across Vermont, recently recommended that the state provide incentives to towns to develop regional partnerships.

"In many areas of the state EMS services are struggling to meet even the most basic needs of the community," the report says. Despite efforts to stabilize the system in recent years, it is now "failing."

A major source of the problem, according to the commission, is that Vermont simply has too many small ambulance agencies — one for every 8,000 people — which has contributed to growing costs and widespread inefficiencies.

Consider, for instance, an oft-overlooked but vitally important piece of EMS: moving patients between health care facilities. Small crews often can't take hospital transfers because it removes a rescue vehicle from the 911 system. That makes it harder for hospitals to find rides for their patients.

They might have to wait a few extra hours for a ride back to the nursing home. Or, more seriously, for a potentially life-saving treatment.

Say you end up at [Northeastern Vermont Regional Hospital](#) in St. Johnsbury suffering from chest pain, and it's decided you need a cardiac catheter procedure. Northeastern, like most small hospitals, doesn't have the technology to do that, so it would seek to transfer you to a bigger facility that does.

You can't just drive yourself — you're having a heart attack — so the ER docs at Northeastern call around for an ambulance to take you. They can't get just any ambulance, though: They need one with a critical care paramedic on board in case you take a nosedive during the trip. But the area around Northeastern is served primarily by small ambulance crews that can't pay enough to recruit critical care paramedics, the most highly trained EMS professionals. So you wait — in some cases, for 12 hours or more.

Similar scenarios are playing out at rural hospitals across the state, according to ER chiefs. Faced with the prospect of waiting for a ride that may come too late, some patients have left ERs against medical advice so that their family can drive them to a bigger hospital. Others have stayed — and died.

## Making 'Regional' Work



Rescue Inc. paramedics responding to a vehicle that slid off the road in Dummerston

DAVID SHAW

Back in Brattleboro, Rescue Inc. not only provides regular critical care transports but is also branching out into new territory: The agency has partnered with the Brattleboro Retreat on a new project in response to Vermont's mental health crisis. Every weekday from noon to 8 p.m., Rescue Inc. has an ambulance whose sole task is to transport psychiatric patients down to the Retreat. It's staffed by crews trained in responding to mental health crises and will pick patients up at any Vermont hospital.

Driving through his 500-square-mile territory last week, Hazelton described a typical day.

Each shift begins with at least four staffed ambulances: three in Brattleboro and one at the West Townshend station. These are all merely starting points, though, because the fleet is in flux throughout the day, constantly shifting to meet the agency's needs.

The stations are located strategically so that no part of the territory is farther than 18 miles away, a relatively short distance in the world of rural EMS. Still, for some calls, every second counts, which is why Rescue Inc. has worked closely with its member towns to create "first-response agencies."

These agencies have volunteers trained in the most basic life-saving supports, such as CPR and rescue breathing. Most are based at fire departments and can respond to 911 calls in their personal vehicles — ahead of ambulances — to start treatment.

"We're not just an ambulance service," Hazelton said. "We are the center of an EMS system."



Rescue Inc. in Brattleboro

DAVID SHAW



The agency subsisted almost entirely on donations during its first 15 years in business.

Transported patients were never charged, and towns only occasionally kicked in support, usually to help fund the purchase of a new ambulance.

But as community donations fell and payroll grew, the agency had to start seeking support from its member towns. Just like other agencies are experiencing now, local officials called for greater scrutiny of the agency's budget and demanded a bigger say in its operations.

In response, Rescue Inc. gave each town a voting spot on its board of directors — a governance model that continues today. The board meets regularly, reviews policies and approves Hazelton's annual budget. Every three years, it adopts a new assessment for member towns.

It's by no means the cheapest service around: Towns pay between \$26 and \$30 per person, about average for the state. (Essex Rescue, by comparison, is now seeking an \$18 per capita rate from its towns.)

But for just \$56,000 a year, less than the cost of a full-time EMS position with benefits, Newfane's 1,600 residents receive around-the-clock service capable of sending multiple units into town.

The agency is stable despite losing Brattleboro, the largest community in its service area, last year. In April, the burg decided to **cut ties with Rescue Inc.** so that it could launch its own EMS service within its fire department.

Officials initially suggested the takeover would save them money. But to spend less than the \$285,000 they paid Rescue Inc., they'd need to cut the service. The officials later said they **wanted more local control.**

It's been a rough transition: The fire department has experienced a high level of turnover since taking on EMS.

Rescue Inc., meanwhile, has not laid off anyone, even though it is responding to about half the number of calls. In fact, it's looking to add more staff.



Paramedic Stephan Bryant bringing a patient into Brattleboro Memorial Hospital's emergency room

| DAVID SHAW

On a frigid evening in late January, members of the Missisquoi Valley Ambulance Service gathered in a cramped, gasoline-scented ambulance bay to try to save their squad.

They needed to convince the four Northeast Kingdom town representatives before them that their small service was worth the rising costs. Rumors were swirling that the towns wanted to ditch the agency for the regional Newport Ambulance Service, a move that could force Missisquoi to close.

Bill Mapes, chief of the Morristown EMS Department and one of Missisquoi's few remaining volunteers, spent the better part of an hour describing how small, rural agencies get shafted in the nation's antiquated funding system.

To drive home his point, Mapes plopped a cardiac monitor onto a folding table. The machines have a recommended life cycle of just seven years, he said: "The two that we've had here? One was built in 2004, and one was built in 2009."

"This squad isn't looking to purchase a new vehicle," Mapes said, pausing for effect. "It's not about extravagance, my friends."

If the presentation was meant to change the local officials' minds, it had the opposite effect. Newport — a better staffed, more financially stable regional agency — planned to charge the same amount as Missisquoi, "and we're not talking about trying to replace monitors that are 17 years beyond their life," said Dave Sanders, chair of the Jay Selectboard. "We're not talking about trying to replace trucks that are beyond their life."

"We're talking about a system that is up-to-date, up to speed and properly staffed," he said.

A week later, the four towns voted to end their contract with Missisquoi. Barring a last-minute Town Meeting Day reversal, Missisquoi's final day serving the towns will be later this month.

As lawmakers, EMS leaders and local officials prepare for what could easily become a drawn-out debate over regionalization, Missisquoi's fate is a reminder that it's already happening.

After the meeting, Danielle Lemieux walked out of the station, lit a cigarette and started to cry. A few of her colleagues joined her in the cold darkness, trying to make sense of the news.

Lemieux, 30, joined Missisquoi Valley Ambulance in late 2021 and became EMT certified shortly after. Since then, she'd worked a shocking amount of overtime, spending 80 hours on-call some weeks. She personally didn't mind; a lot of that time was spent at home — the station isn't up to code to allow overnight stays — and the extra hours made up for her \$15-an-hour salary.

But now, even that had just evaporated before her eyes.

"These people here are my family. We see the worst of the worst, and we try our best to sustain life and get you to somewhere where a long-term option is possible and—" she said, her voice trailing off.

Choking back tears, she finished the sentence: "It will just never be the same."

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*The original print version of this article was headlined "On Life Support | Vermont's emergency medical services system is struggling to survive. Can it be saved?"*

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## THE FIX IS IN AT VERGENNES' CLOTHING REPAIR FAIR



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OBITUARIES

**Susan Carey Biggam, 1947-2023**

Literacy advocate helped to create the Vermont Reads Institute



OBITUARIES

**Janet Truman, 1938-2023**

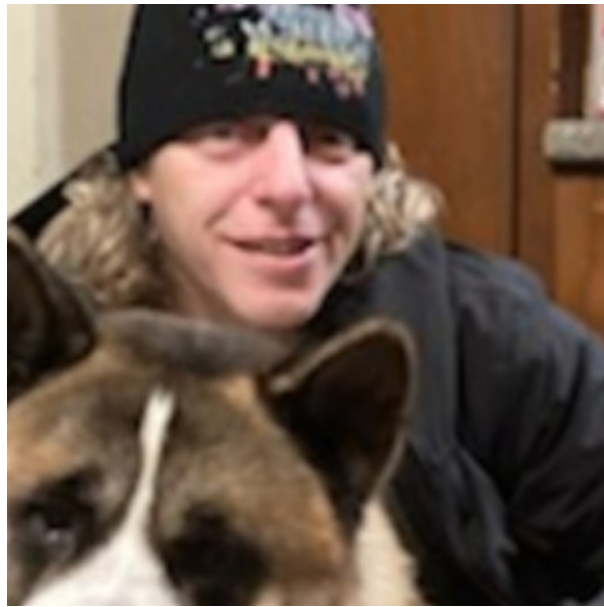
Proud New Yorker also had roots in Vermont and New Jersey



OBITUARIES

**Paul Verrastro, 1970-2020**

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OBITUARIES

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Marvelous, creative cook managed several large restaurants and went out of his way to help others

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**SWITCH TO DESKTOP**



Dear VLCT Members,

We're excited to share that on March 30, VLCT will launch our new Municipal Access Portal (MAP) and a refreshed website. You'll still be able to access all the information you need, as well as use new features that we hope will save you time, provide more flexibility, and secure the guidance we offer as a member-only benefit.

### What Can You Expect Next?

On March 8, you'll receive an email with a link to a survey. Using the survey form, you will be able to **update and add your newly elected officers no later than March 17**. Each person will need a unique email address. Everyone we have contact information for will have a MAP account created for them and will receive instructions and user information.

### Why Do I Need a Login?

Having an account login will enable you to access our most valuable website content – including guidance, templates, and resources. You'll also use your account to register for events, submit classified ads, purchase items from the online store, and submit an inquiry.

### Timeline

- March 8 – Clerks will receive an email to update contacts
- March 17 – Deadline to submit your contact updates
- March 27 – All submitted contacts will receive their account credentials by email
- March 29 – A reminder email with their account credentials will be sent
- **March 30 – Launch of new website and Municipal Access Portal (MAP)**
- Ongoing – We'll provide training and resources to help you log in and access all of the features on [vlct.org](http://vlct.org) and through the MAP dashboard

**Please look for the survey which will be emailed to you on March 8 and make sure to update your officials with unique email addresses.** We want you to have seamless access to [vlct.org](http://vlct.org) information and MAP benefits. Staff and officials for whom we don't have contact information will be able to request account access after March 30.

In the meantime, save this letter as a reminder of what's coming next. And don't worry; as we draw closer, you'll receive reminders about the steps you need to take. You can visit [vlct.org/MAPFAQ](http://vlct.org/MAPFAQ) for more information and an FAQ.

Sincerely,

Ted Brady  
VLCT Executive Director



**VILLAGE OF ESSEX JUNCTION  
PLANNING COMMISSION  
PUBLIC HEARING  
MINUTES OF MEETING  
FEBRUARY 2, 2023  
DRAFT**

**MEMBERS PRESENT:** Phil Batalion, Chair; Patrick Scheld, Vice Chair; Diane Clemens; Scott McCormick; Elijah Massey.

**ADMINISTRATION:** Regina Mahony, City Manager.

**OTHERS PRESENT:** None.

**1. CALL TO ORDER**

Phil Batalion called the meeting to order at 6:36 PM.

**2. AGENDA ADDITIONS/CHANGES**

The order of the agenda was changed so that Business Item #5b was covered first, as the speakers from the Housing Commission were not available at the start of the meeting.

**3. PUBLIC TO BE HEARD**

- a. Comments from Public on Items Not on Agenda  
None.

**4. MINUTES**

- a. **January 19, 2023**

**MOTION by SCOTT McCORMICK, SECOND by PATRICK SCHELD, to approve the minutes of January 19, 2023 as presented (with minor technical corrections for spelling). VOTING: unanimous (5-0); motion carries.**

**5. BUSINESS ITEMS**

- a. **Rental Registry & Inspection Program Next Steps**

City Manager Mahony noted that she, Mr. Scheld, and Ms. Clemens attended the last Housing Commission meeting. Mr. Scheld noted that many other communities are in the same place in terms of trying to address the housing shortage, such as implementing inclusionary zoning. City Manager Mahony spoke about the Building Homes Together Campaign that the Chittenden County Regional Planning Commission (CCRPC) is working on with municipalities in the county.

Ms. Mahony spoke about Burlington's rental registry program and housing division. She spoke about the software that they are using for their rental registry (OpenGov), which costs around \$113,000 to install and then \$44,000 per year for licensing fees (increasing to \$54,000 after two years). Chair Batalion spoke about non-compliance rates in Burlington, noted that certain properties in Burlington would rather remain non-compliant with certain requirements and pay fees during inspection than become compliant. He said that cumulatively, this has added up to around \$1.1 million in rental registration fees and \$182,000 in inspection fees.

Chair Batalion asked if there are any legal barriers to have a regional inspection program and rental registry. Mr. Scheld noted potential State legislation around a statewide registry and inspection processes that would be managed at the State level. Mr. McCormick said that this may take several years to stand up and that local registries may still be needed in the interim. Ms. Mahony provided further detail on a potential statewide system. She said that a number of municipalities have taken on the role of the State fire marshal for the inspection of public buildings, which mean that the municipality is entitled to any revenues received through that inspection process. She said that new construction, rehabilitation, and inspections required for a certificate of occupancy fall under this purview. She said that the tenant complaint-based inspection system falls under the purview of the municipality's health officer, rather than the fire marshal. She said that a rental registry and inspection program is different but could be expanded to accommodate the first two systems. Mr. McCormack said that there seem to be inconsistencies in what is necessary for each kind of certificate, such as what is required and who is responsible for enforcement.

The Planning Commission continued to discuss registry options for the City. Ms. Clemens asked if they want a registry in order to take inventory of housing stock or if they want to get further into it and use a registry for inspection and complaint tracking. Chair Batalion said that options seem to be having the fire marshals have a significant role, having the health officer be more active, or creating a separate division and staff for inspections. City Manager Mahony noted that the first option is not one that the City has control over, and that the State may not have capacity to do more than an annual rental inspection. She said that the most viable option may be to have a full-time staff role for these activities and incorporate the health officer role into that. She said that options should reflect the level of review and inspection that the City wants to do at a local level. Mr. McCormack asked if there is training that needs to be taken by someone in this role.

Mr. Scheld asked how they would incentivize landlords to sign up for a registry system like this. Chair Batalion noted that in this rental market, there is no incentive to voluntarily comply with this kind of enforcement, since the rental market is so tight. Mr. Scheld suggested that an incentive could be eligibility for a housing trust fund to help landlords come up to code and address safety issues if they are unable to pay for them out-of-pocket. City Manager Mahony said that she wasn't envisioning this being a voluntary program (since it would be enacted through ordinance, but said that these are good questions in terms of how to roll out of a registry like this.

The Planning Commission further discussed how a registry could be rolled out. Mr. Massey asked if the Housing Commission had discussed what a roll-out could look like. City Manager Mahony replied that they have explored the topic and could fill the Planning Commission in on some of the information they have. She added that the City is asking a University of Vermont graduate program class to look into some of these questions and conduct research as well, and report their findings to the Planning Commission. She noted that the Chittenden County Regional Planning Commission (CCRPC) has also started to look at what every zoning district in the county had for allowable uses, which would be helpful for some of this discussion. Chair Batalion asked whether this data could be collected from renters as a starting point to obtaining the data.

City Manager Mahony spoke about a final detail from the housing convening she attended, which was that in terms of Burlington's system, Bill Ward noted that a complaint-based inspection system is a poor way to ensure that tenants are protected from substandard conditions. She said that as they speak to other

communities with registries in place, like Winooski, St. Albans, and Barre, she would be curious to find out what the tipping point was in terms of their decision to put those systems in place. She said that the City does not currently have good data about the complaints it receives via the health officer, but that she hopes that they will have good data in future.

Chair Batalion noted that in terms of rental registry ordinances, he preferred Winooski's language. Ms. Clemens said that Winooski's language was straightforward and relatively free of jargon, which is what she thinks is important. Mr. Massey said that he also preferred the Winooski version of the ordinance. Mr. McCormack said that Barre's ordinance seemed too complex. The Planning Commission agreed to use the Winooski ordinance as a starting place for the City's own ordinance.

The Planning Commission discussed next steps. City Manager Mahony suggested that it might be useful to discuss rental registries with St. Albans, Winooski, and Barre. She said she would look into whether the UVM class could help with gathering that information, or whether commissioners should reach out to individual staff members in each community for information.

**b. Housing – Conversation with Katie Ballard & Ned Daly from the Housing Commission**

**i. Inclusionary Zoning**

Katie Ballard and Ned Daly were not present for discussion.

Mr. Scheld asked about some of the slides related to inclusionary zoning, and asked how they are defining low and moderate income individuals and how they developed the ceiling for rental costs and income. City Manager Mahony replied that it is difficult in inclusionary zoning to reduce an income target or increase the ceiling without subsidies, especially in difficult markets where construction is costly (such as now).

ii. **Housing Trust Fund** – no discussion at this time.

iii. **Rental Registry & Inspection Program** – no discussion at this time.

**6. READING FILE** – None.

**7. MEMBER UPDATES** – None.

**8. STAFF UPDATES** – None.

**9. ADJOURNMENT**

**MOTION by DIANE CLEMENS, SECOND by SCOTT McCORMACK, to adjourn the meeting.**

**VOTING: unanimous (5-0); motion carries.**

The meeting was adjourned at 8:32 P.M.

*RScty: AACoonrad*

**CITY OF ESSEX JUNCTION  
DEVELOPMENT REVIEW BOARD  
MINUTES OF MEETING  
FEBRUARY 16, 2023  
DRAFT**

**MEMBERS PRESENT:** John Alden, Chair; Cristin Gildea, Maggie Massey, Dylan Zwicky.

**MEMBERS ABSENT:** Robert Mount

**ADMINISTRATION:** Regina Mahony, City Manager; Jeff Kershner, City Engineer; Chris Yuen, Community Development Director

**OTHERS PRESENT:** Greg Dixon, Krebs & Lansing; Brett Grabowski, Milot Real Estate; Ron LaFountain; Kristie Wildes-Lafountain

**1. CALL TO ORDER**

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

**2. ADDITIONS OR AMENDMENTS TO AGENDA**

No additions or amendments.

**3. PUBLIC TO BE HEARD**

None.

**4. MINUTES**

**a. Regular Meeting – January 12, 2023**

**MOTION by CRISTIN GILDEA, SECOND by MAGGIE MASSEY, to approve the minutes. The motion passed 4-0.**

**5. PUBLIC HEARING**

**a. Conceptual site plan to renovate 2nd floor of two story building into 6 one-bedroom apartments at 1 Jackson Street in the MCU District, by Fat Tire, LLC, Ron LaFountain and Kristie Wildes, owners.**

Mr. Alden disclosed a potential conflict on interest, stating that he had worked with the applicants in the past, however he is not currently working with them. He said that he does not believe that this work is germane to his review of the project, but asked if the Board had an objection. No objection was given.

Chair Alden swore in all individuals who intended to speak during this hearing under the following oath: “I hereby swear that the evidence I give in the cause under consideration shall be the whole truth and nothing but the truth under the pains and penalties of perjury.”

Applicants Mr. LaFountain and Ms. Wildes-LaFountain presented to the Board. Mr. LaFountain said that they brought the property a few years ago, and moved their long-distance moving business into the space. They had additional space in the building that they did not use and wanted to convert it to housing. Ms. Wildes-LaFountain described the interior of the building, and its historical features. She said that all exterior features are existing. Mr. Alden said that the Board is looking to see what site plan elements would be required for this new use.

Mr. Kershner, of Hamlin Consulting Engineers, discussed the possibility of removing parking spaces from the plan. This will provide more space for cars backing up to exit spaces, and allow for the safer movement of traffic. The applicants expressed concern about removing the parking as it could hamper future development. Mr. Kershner said that the building elevation plan was not to scale, and asked for confirmation about the height, which was given. Mr. Alden noted that this was one of the oldest buildings in the City, and detailed some of its previous uses. Mr. Kershner said that the access drive is narrower than required by the code. This is existing and does not need to be changed, however now that it is going to be a residential use more pedestrian traffic is anticipated. He suggested that a sidewalk or traffic calming measures be included to mitigate this. No changes to screening or landscaping are included in the application. The lighting in the parking lot will need to be made more uniform throughout the area. The lighting mounting heights will need to be confirmed, as will the lighting levels. No changes need to be made to the curb cut, as it is existing. Ms. Wildes-LaFountain discussed a concern regarding the existing rooftop air conditioning unit and Mr. Alden said that existing equipment is not subject to review. Mr. Kershner said that if there will be exterior disturbance erosion controls need to be put in place.

Ms. Gildea expressed support for the project. Mr. Alden expressed concern that residential units will be included in an industrial area and asked that the Board and applicants be sensitive to connectivity. He discussed the proximity to the train tracks and Public Works Department. Regarding the landscaping, Ms. Wildes-LaFountain described the grassy areas near the building which could be used for potential gardening for tenants. Mr. Zwicky expressed concern about pedestrian accessibility and Ms. Wildes-LaFountain said that there are few sidewalks in the neighborhood to which new sidewalks for this property could connect to. Mr. LaFountain said that he would resolve the lighting issues. Mr. Yuen said that lighting is especially important in areas where cars will be backing up. Ms. Wildes-LaFountain expressed concerns about trespassing and said that she was concerned that a sidewalk would increase this. Ms. Massey expressed support for the project and suggested adding in an outdoor gathering space. Mr. Alden discussed potential connectivity changes with expected construction of the Crescent Connector.

**JOHN ALDEN made a motion, seconded by MAGGIE MASSEY that the Board approve the conceptual plan with consideration for the requirements that are in the LDC that have been pointed out by the City Engineer and with the ongoing consideration for the other items that we have talked about including safety, lighting, and pedestrian connections. Motion passed 4-0.**

**b. Conceptual site plan to remove existing residential buildings and construct new building with 34 studio apartments with parking at 227-229 Pearl Street in the MF/MU1 District, by 227 Pearl Street, LLC, owner.**

Mr. Grabowski, property owner, and Mr. Dixon, Project Engineer with Krebs & Lansing, presented. Mr. Dixon said that it is intended to construct 34 studio apartments and have other buildings on the property demolished. He feels that this project fits in well with the theme of the surrounding area. Mr. Grabowski said that a fifty-foot setback will be present from the brook. This project will undergo Act 250 review. In reference to staff comments, Mr. Grabowski said that all measurements are to scale and accurate.

Mr. Kershner said that code requires 71 parking spots, however the applicant is requesting a waiver to request 49. Staff finds the reasoning for this to be acceptable. He said that the applicant has requested to reduce the aisle width in the parking lot and the width of the access drive from 24 feet to 22 feet. Staff does not support the approval of this request; however, the Board can choose to approve one or the other, none, or both. This project is not anticipated to need a state stormwater permit; however the Land Development Code (LDC) would like the applicant to maintain as much pre-development hydrology as possible. Mr. Dixon detailed the applicant's research in state stormwater standards and other efforts that have been done to mitigate these issues. Stormwater will be in a shallow, grass-lined swale on the left side of the property. The building will be four stories with a flat roof.

Mr. Kershner said that bike racks are recommended to be at the front and back of the property. Mr. Grabowski said that all units will have private locked storage units. Mr. Kershner said that a plan for erosion control, as well as a landscape and architecture plan, will need to be established. He said that lot of utility crossings will displace the sidewalk and suggested that it all be replaced at the same time. The extent of the current bike lanes and bus access was discussed. Mr. Kershner said that details regarding sewer and water allocations would be needed prior to final submission. Any work that is inside the right-of-way must follow LDC regulations. Mr. Alden discussed access for larger vehicles, and the possibility of reserving spots for them to promote the use of smaller cars. He discussed whether the current code is capturing best practices in parking and encouraged flexibility. Mr. Grabowski expressed his support for this flexibility, as it would help to produce a better project for the residents.

In regard to landscaping, Mr. Alden encouraged Mr. Grabowski to include most of it in the front of the building. He asked that a streetscape image be presented when the project is brought back to the Board. Ms. Gildea asked about the existing number of apartments present in the existing building, Mr. Grabowski said that there are seven. Some of the units are currently vacant, and all tenants are aware of the project. Ms. Mahony read a public comment that was sent to her from Steve Eustis. He said that the current sidewalk is 5'6" wide on average and asked that the new sidewalk be maintained at this size. Mr. Dixon said that he was amenable and that he intends to match the sidewalk size in front of the other apartment buildings on Pearl Street.

**JOHN ALDEN made a motion, seconded by DYLAN ZWICKY to approve the conceptual application with staff comments and additional comments that have been given tonight. The motion passed 4-0.**

## **6. OTHER DEVELOPMENT REVIEW BOARD ITEMS**

Mr. Alden welcomed Mr. Yuen to his new role as Community Development Director. Mr. Yuen said that he is excited to work with the Board and city staff. He encouraged the Board to contact him with any issues or ideas. Ms. Mahony said that there is currently no update on the timeline of the LDC updates. She said that City staff is working to speed up the development review process to get conceptual plans to the Board faster. This would be done by having the technical review done after the conceptual plan review. Ms. Mahony also suggested said that the DRB chose to continue plans if they have suggested changes, rather than approving them and requesting that staff finish the review. Ms. Mahony said that conceptual plan reviews are currently proposed to become optional, however she now thinks that it is something that should be required. The Board discussed the current process of approvals, and what responsibilities belong to respective staff and Boards.

**7. ADJOURNMENT**

**MOTION by CRISTIN GILDEA, SECOND by MAGGIE MASSEY, to adjourn the meeting. The motion passed 4-0.**

The meeting was adjourned at 8:33 PM.

Respectfully submitted,  
Darby Mayville

**City of Essex Junction  
Tree Advisory Committee  
Minutes of Meeting  
February 21, 2023**

Members Present: Nick Meyer, Nicole Klett, Warren Spinner, Rich Boyers  
Guests: Max Seaton, Essex Junction Boy Scout Benjamin Edwards and his father.

**I. Call To Order**

The meeting was called to order at 5:10 pm by Nick.

**II. Additions or Amendments to Agenda**

No additions or amendments.

**III. Approval of Meeting Minutes**

A motion to approve the January 16th meeting minutes was made by Warren, 2nd by Rich.

**IV. Planting**

Warren discussed planting for Spring 2023. He did a count of trees including 1 Celebration Maple, 2 Firefall Maples, 10 Matador Maples, 2 Red Maples, 12 Japanese Tree Lilacs, 1 Hackberry, and 9 Skyline Honey Locusts for a total of 37 trees at the Branch Out Burlington Nursery that are ready to be pulled. Others there but not ready for use as they are grown for about 3 years. He also has a list of locations including related to Emerald Ash Borer Replacement plans at Hayden Dr, Tyler Dr, Wilkinson Dr, Lavoie Dr, Cushing Dr, Lincoln St, Maple St behind Firebird, Maple St Park, corner of Educational and Drury Dr, Old Colchester Rd near hockey rink entrance, Pearl St near West St Ext, near Champlain Tractors on Pearl St, and Hiawatha School. Need logistics for getting the trees in location. Trees have to be dug up and transported. Looking into help with planting as the original planter has fallen through, prospects include landscaping companies, greenscape, public works, or other citizens. Nick had some concerns about maintenance and watering of this many trees esp as a workload for public works. The first year with the root system establishment is crucial and the watering plays a major role. Overall, planting and interplanting has been going well in terms of the Ash tree loss.

Ben and his father live on Lavoie Dr. and expressed interest in making sure that they have trees in their yard and neighborhood because of the benefits of trees. Mr. Edwards would like to bring up the tree replacement with his HOA. The Tree Committee has been very active in educating the neighborhood so that they are aware of the pest problem and loss of trees and can get involved with being proactive. There is a side of the street that is not considered city property and is left to the neighborhood to replace trees and maintain.

**V. Arbor Day Celebration**

Nick made contact with Hiawatha-Alice Weston. She has a group called the Earth Rangers. Nick can speak to the group in March and make plans to plant with them there. The Rangers



have tried to plant small seedlings and have not had success. Nick may need help with the ceremony on May 5th, Vermont's Arbor Day. There is a lot of open land and potential for planting at Hiawatha School.

#### **VI. Crescent Connector Update**

Nick and Warren updated group. Bid has been put out for building and won by Engineers Construction. A map was made years ago and it appears to be unchanged in terms of the landscaping plan. There are still trees planned for planting in bid. The connector will affect Park St near Namaste Garden restaurant and continue to Maple Street with areas to also include the railroad to Main Street/near the insurance building. Streetlights will be included to duplicate the current ones as they are now. There are sheets on landscaping in the plans with a 5 by 10 foot pit as planting area for trees. Community will take over landscaping but it is in the VTrans budget as of now. VTrans standards are being done per VTrans specs including soil. Two years to complete construction is allotted and the start has not been determined. Rick Hamlin will oversee for the city and the committee will review plans when official.

#### **VII. Arbor Day Banner**

Nick suggested a new banner to place at Five Corners to promote planting trees. It would be 6 by 3 feet and one was made by Vistaprint in the past. The cost is likely \$120 on vinyl with grommets. "City of Essex Junction. Celebrate Arbor Day. Plant a tree" is the working verbiage. Generic banner to reuse each year. We have reserved time the week of May 5th to hang the banner per Nick. Logo on file and Rich might have a copy. Nick will research and get a mockup to share.

#### **VIII. Old/Other Business**

-Tree Keeper Training Thursday April 6th at 6 pm is a solid date per Warren. This is a BOB event with an invite to Junction citizens. Nick and Warren can help welcome people and then the workshop would commence. Open to all committee members to participate. The event will be at 645 Pine Street and feature info on planting and caring for trees. This event is in alignment with March public education around planting trees. The committee could have a PSA that links back to a resource page and more instructions on how to plant a tree. BOB has a PSA used in the past that Warren will look into obtaining. Nicole and Nick agreed that it would be nice to add to the committee website and specifically under the heading Tree Resources place an article on planting a tree. Vermont Urban and Community Forestry website and Intl Society of Arboriculture also resources as well as the Arbor Day Foundation. Will forgo February PSA and aim for next year. Nicole will curate info for March and ask Ashley for guidance on web page and PSA announcement.

-Nick brought up needing identification for engaging with the public needing badges and Rich also suggested door hangers

-March 22nd is the date that Trustees are interested in the Tree Committee report from a few members.

-It would be beneficial to meet with New Community Development Director so we can update on committee work and acclimate to plans.

**IX. Date for Next Meeting**

The Committee will meet on March 21st at 5:00 p.m.

**Adjournment**

Nick made a motion to adjourn at 6:17pm, 2nd Rich.

**TOWN OF ESSEX / CITY OF ESSEX JUNCTION  
JOINT HOUSING COMMISSION  
Minutes of March 1, 2023**

**City Representatives:** Gabrielle Smith, Vice Chair; Ned Daly, Ta-Tanisha Redditta.

**Town Representatives:** Emily Taylor, Clerk; Deb Flannery; Mark Redmond (left at 4:00 pm).

**Administration and Staff:** Regina Mahoney (arrived at 3:14 pm), Katherine Sonnack, Chris Yuen.

**1. CALL TO ORDER**

Smith called the meeting to order at 3:10 PM. There were no proposed changes to the agenda.

**2. PUBLIC TO BE HEARD**

Jean MacBride from the Essex Reporter is present at today's meeting.

**3. BUSINESS ITEMS**

a. Approval of Minutes

Taylor made a motion, seconded by Flannery, to approve the minutes of February 15, 2023. Smith requested an amendment the minutes to clarify that she was appointed to her seat in 2022 for a three year term. Taylor corrected the minutes and resubmitted to staff. The motion passed 6-0.

b. Review Housing Trust Fund (HTF) Presentation

Commissioners did not comments on the HTF presentation.

c. Current Priorities for HTF

Staff reviewed the purposed uses of the HTF in the presentation slides to assess what uses are the most realistic for the municipalities to move forward.

- Subsidies or grants to make existing units ADA compliant;
  - o It seems more likely that renovations or modifications to make existing units more ADA compliant would be grant based.
- Grants for alterations to existing homes to create new housing units, including accessory dwelling units (ADUs);
  - o A revolving loan fund would be more effort, but would make more sense to address this item.
- Subsidies for weatherization upgrades;
  - o Similar program already exists so staff would recommend focusing on marketing for those programs.
- Subsidies for affordable units within otherwise market rate development projects;
  - o The City is already pursuing inclusionary zoning, so this may not be an additional necessary effort.
- Down payment assistance for first time home buyers;
  - o Similar programs already exist so staff recommend focusing on marketing for those programs.
- Supportive housing for those experiencing homelessness, domestic abuse victims, substance abuse recovery, and low-barrier funding for homelessness prevention;
  - o Similar programs exist so staff would recommend focusing on marketing. However, a majority of these services are based in Burlington. The City could potentially help recruit but not sure if the HTF would support this.

- It's not likely that a municipality would take on a direct service role like this.
- Purchase/preparation of land for affordable housing projects;
  - In other areas with high vacancy, abandoned buildings, etc., this would have more potential. If the HTF is significant in size, it might be possible for the municipality to purchase new property for this use.
  - Taylor is in favor of supporting this item based on feedback from the Town Plan workgroup and Town residents. There was a larger volume of feedback to reuse or repurpose currently vacant or underutilized buildings or commercial spaces.
- Municipally funded construction of housing;
  - HC has already agreed this option is not feasible given foreseeable funds.
- Low interest loans for renovations and repairs required by City Rental Registry.
  - There may be efficiencies in merging the registry program and HTF, such that the funds are offered to finance remedial actions in exchange for rent stabilization.

Johnson is not present today and has been the primary staff support on this topic, so we will revisit his perspective at the next HC meeting. Smith asked each Commissioner to rank the top 3 uses of the HTF and Yuen kept track in his notes, referenced above.

d. Housing Commission Outreach Events and Scheduling

The HC would like to host various outreach events beginning with a general feedback and education form on the HC and its responsibilities, as well as a specific outreach event around the HTF. Taylor offered that Spring may be the best time to begin scheduling if the HC wants to host anything in outdoor spaces. Smith agreed and notes it may be best to host sessions before the end of the academic year. There could be funds from the Town for refreshments, but not to rent out any spaces. There are a handful of free spaces throughout the Town and City that could be utilized. The HC will revisit this topic again on March 15, 2023 and will discuss in more detail the format, location, and times of the events. Things to think about: days to host meetings, times of day, tabling or meeting format, in person or online or hybrid, what we want to get out of the meetings and what we want the community to get out of the meeting, etc.

e. Staff Updates

From the Town, the work plan group continues to compile feedback and purpose updates to the Town Plan. The group is developing word clouds, and trying to boil down the volume of feedback received into actionable items that can be incorporated in the Town Plan.

From the City, Daly and Ballard will be presenting updates from the HC to the Planning Commission next week. Yuen says they will also be updated on what will happen after separation. The HC will need to revisit separation discussions soon as it had anticipated separating, but still collaborating, in April, which is approaching quickly.

f. Town Plan Workgroup Updates, if applicable

The workgroup continues to compile feedback to purpose updates to the Town Plan. Town Meeting is next week and there will be an update on progress then as well.

**4. BOARD MEMBER COMMENTS**

There were no comments made by Commissioners.

**5. READING FILE**

There was no discussion on the reading file.

**6. ADJOURN**

Smith adjourned the meeting at 4:10pm.

Minutes prepared and submitted by Emily Taylor, Clerk.