



**CITY OF ESSEX JUNCTION
CITY COUNCIL
INFORMATIONAL HEARING**

*Remote Meeting Only
Essex Junction, VT 05452
Monday, April 10, 2023
6:00 PM*

E-mail: admin@essexjunction.org

www.essexjunction.org

Phone: (802) 878-6944

This meeting will be held 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** [6:00 PM]
2. **WELCOME, INTRODUCTIONS AND PROCEDURES OVERVIEW**
3. **PRESENTATION AND DISCUSSION ABOUT ARTICLE 1:** Shall the voters approve an annual General Fund Budget in the amount of \$ 11,421,171 for fiscal year July 1, 2023, to June 30, 2024, \$10,420,986 of which is to be levied in taxes against the City Grand List?
4. **PRESENTATION AND DISCUSSION ABOUT 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.
5. **PRESENTATION AND DISCUSSION ABOUT 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.~~
6. **PRESENTATION AND DISCUSSION ABOUT 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.
7. **PRESENTATION AND DISCUSSION ABOUT 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.
8. **DISCUSSION ABOUT 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?

(continued on next page)

9. **PRESENTATION AND DISCUSSION ABOUT 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.
10. **ANNOUNCEMENT ABOUT 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)?
11. **PUBLIC TO BE HEARD**
12. **READING FILE**
 - a. Annual Report Newsletter
 - b. Annual Report
13. **ADJOURN**

ANNUAL MEETING – Tuesday, April 11, 2023

The legal voters of the City of Essex Junction may vote on Tuesday, April 11, 2023 between the hours of 7:00 am and 7:00 pm at the Champlain Valley Exposition in the Blue Ribbon Pavilion, 105 Pearl Street in the City of Essex Junction to vote by Australian ballot. Mailed ballots and ballots dropped off at the Town offices must be received (not post-marked) no later than April 11, 2023.

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.

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):

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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.



2 Lincoln St.
Essex Junction, VT 05452-3154
802.878.6944
www.essexjunction.org

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CITY OF ESSEX JUNCTION

NEWSLETTER

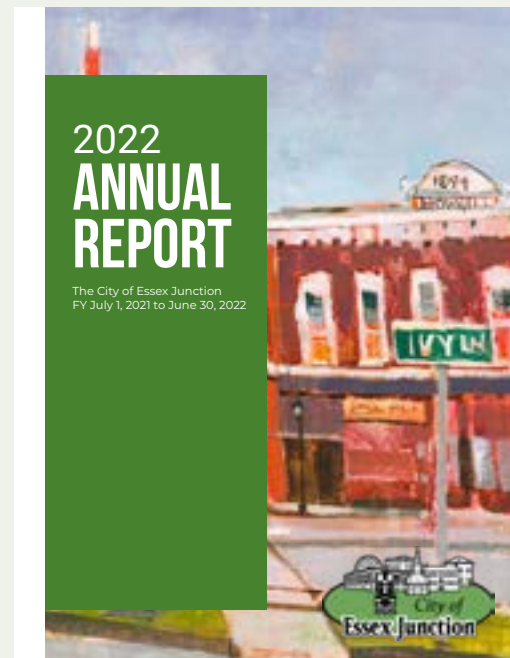
Issue Number 26 | March 2023

ECRWSS POSTAL PATRON

FY 24 Budget SUMMARY

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

FY 21, 22, 23 is only the Village budget. Residents also paid approximately 42% of the Town budget in these years. FY 24 is the City only budget. City residents will no longer pay a percentage of the Town budget. All taxes levied will fund City operations.



2022 ANNUAL REPORT

To view the full 2022 City of Essex Junction Annual Report visit the City's website at www.essexjunction.org. You can also request to receive a printed copy by emailing admin@essexjunction.org or by calling 802-878-6944.

INFORMATIONAL HEARING

April 10, 2023
6 PM

The public informational hearing will be held remotely via Zoom. No voting will take place during this meeting. Information to join the Zoom meeting can be found at www.essexjunction.org/meeting/informational-hearing.

ANNUAL MEETING

April 11, 2023
7 AM - 7 PM
Champlain Valley Expo,
Blue Ribbon Pavilion, 105 Pearl Street

The 2023 City Annual Meeting will be held entirely by Australian ballot. More information on the budget and articles can be found online at www.essexjunction.org/departments/clerk/voter-information/annual-meeting

Message From THE CITY COUNCIL PRESIDENT



ANDREW BROWN,
City Council President

Welcome to the first newsletter from the City of Essex Junction! It's hard to believe that just this past July 1st, we celebrated the Village officially becoming the City of Essex Junction. The number of community members that came out to celebrate such a monumental occasion that evening was inspiring. The beautiful image

of our community coming together, as captured by an aerial shot of us standing in the middle of five corners, will sure to be cherished by many, myself included.

If I could summarize this past year in just one word, it would be transition. As of July 1, 2023, we will have fully transitioned from sharing finance, clerk, information technology, tax collection, and stormwater services with the Town. This planned transition has resulted in City and Town staff collaborating on pulling these services apart and City staff building the systems necessary for our municipality to continue these services. A significant transition occurred when we welcomed our first City Manager, Regina Mahony, to the position. Regina is no stranger to our community, having worked for the Chittenden County Regional Planning Commission in her prior role. She has hit the ground running from day one, and I personally appreciate the perspective she

has brought to our community. With hiring Regina we thank Brad Luck (EJRP Director) and Wendy Hysko (Brownell Library Director) for taking on the role of Interim Co-Managers. Our City would not be where it is today without them and their leadership. Other transitions include moving our Zoning Board of Adjustment to a Development Review Board (DRB). This change allows the DRB to focus on making development-related decisions while our Planning Commission can dedicate its time to strategic visioning.

This year we said goodbye and thank you to some long-term staff members who have served our community and greatly impacted our way of life for the better. I want to thank Health Officer Jerry Firkey (50 years), Chief Operator of the Wastewater Treatment Facility Bernie Fleury (44 years), and Community Development Director Robin Pierce (14 years) for their service to our community as it

Continued inside

City of Essex Junction

WARNING

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, email 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.

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 \$ 11,421,171 for fiscal year July 1, 2023, to June 30, 2024, \$10,420,986, 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.

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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.

The Articles EXPLAINED

ARTICLES 01

Adopting the FY 24 Budget

You are being asked whether to approve or not approve a General Fund budget of \$11,421,171, of which \$10,420,986 will be levied in taxes.

- This is our first budget as an independent City. All taxes levied will fund City operations. City residents will no longer pay Town taxes.
- Budget increase over inflation adjusted FY22 mock city budget: 6%
- Estimated tax rate increase over what city residents are paying in FY23 for combined city and town taxes: 0.4%
- Estimated tax increase to \$280,000 property: \$10.86
- Primary expense increases include new positions (Administration Assistant, Code Enforcement Officer, Planner, and EJRP Adult Program Director), Building Coordinator Role adjustments, a higher-than-normal increase for Essex Rescue, and new Stormwater costs to meet permit requirements.

ARTICLES 02

Charter Amendment Section 206, Conflict of Interest

You are being asked whether to approve or not approve an amendment to Section 206, Conflict of Interest, of the City Charter.

- Adding “unless allowed by state statute” to the second sentence within 206a. If an appointed position has not been filled (i.e., Health Officer), the State will appoint the Chair of the City Council. This appointment would make the Chair an employee and in conflict with the current charter.
- Would prevent current City Councilors from being City employees unless in circumstances where state law deems it appropriate.

ARTICLES 03

Charter Amendment Section 206, Conflict of Interest

You are being asked whether to approve or not approve an amendment to Section 206, Conflict of Interest, of the City Charter.

- Remove the final sentence in section 206a, which requires one year to pass after the end of their elected term before the municipality can employ a former City Councilor.
- Other Vermont City charters and most Town charters do not require this time restraint.

To view the entire budget and Charter amendments see the Warning located in this newsletter or visit the website at www.essexjunction.org/departments/clerk/voter-information/annual-meeting.

ARTICLES 04

Charter Amendment Section 302, Moderator

You are being asked whether to approve or not approve an amendment to Section 302, Moderator, of the City Charter.

- The role of the Moderator, as defined within our charter, is to “preside at the next annual meeting.” In Essex Junction, our annual meeting is no longer an in-person meeting where votes are taken by those physically present. Instead, our annual meeting is held via Australian ballot, and decisions are made through the ballot.
- The City Council would appoint a moderator to preside at the City Informational Meeting.
- If the Legislature approves this amendment, it will go into effect for the April 2025 City Informational Meeting.

ARTICLES 05

Charter Amendment Section 401, City Meetings & Elections

You are being asked whether to approve or not approve an amendment to Section 401, City Meetings and Elections, of the City Charter.

- The City Council would set the date to hold the annual meeting (Australian ballot voting) instead of the voters voting each year on the date.
- The City Council would decide the date by January 1 each year.
- This would allow the City to collaborate with the school district quickly if it wants to change when they vote to ensure our community votes once on municipal and school items.
- If the Legislature approves this amendment, it will go into effect for the April 2025 annual meeting.

ARTICLE 07

Planning Loan

You are being asked whether to authorize or not 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 a lead service line replacement plan in an amount not to exceed \$433,700 to be financed over a period not to exceed ten years.

- The City is required to conduct an inventory of water line services in residential properties by October 2024 to identify any lead pipes.
- This loan is through the state revolving loan fund. It is a ten-year loan with payments beginning in year five of the loan. This is an interest-free loan and would allow the City to spread the cost over ten years instead of using the fund balance to complete the project in one year.
- Water user fees would fund the debt payments on this loan.

wastewater treatment facility, and much more. I appreciate the opportunities I have had to learn from them as they are two excellent embodiments of public service.

With this year concluding our defined transition year from a Village to the City, I look forward to working with the rest of the City Council, staff, and community on charting our path forward. We cannot do this work alone and need your input. Please contact us and let us know what you want and don't want for our community.

Thank you, and may you all be well.

Letter from the President Continued...

would not be what it is without each of their contributions.

The City Council will also have two new members, as George Tyler and Dan Kerin are not running for re-election. Both George and Dan have spent more than a decade serving our community as Village Trustees and City Councilors, in addition to spending time on the Brownell Library Trustees (George) and Village Planning Commission and Recreation Advisory Council (Dan). Their leadership greatly impacted the vision for our downtown development and helped the City to obtain funding for the Crescent Connector, train station redesign, renovations to the

2022 ANNUAL REPORT

The City of Essex Junction
FY July 1, 2021 to June 30, 2022

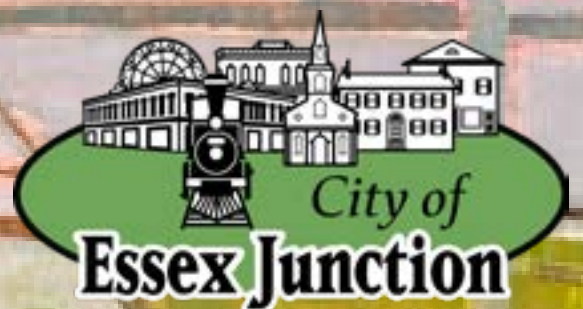


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Cover photo courtesy of Peter Huntoon



Dedication

THE VILLAGE OF ESSEX JUNCTION

As 2022 marks the year of transition from the Village to the City, this 2022 Annual Report is dedicated to the Village and its historic milestones.

- In 1892, the Village of Essex Junction was incorporated.
- In 1893, the Essex Junction Volunteer Fire Department was established, and electricity was brought to Essex Junction.
- In 1896, the Essex Junction police department was created.
- In 1899, the Essex Junction library was created.
- In 1900, public water was made available, and in 1914 the Essex Junction water district was formed.
- In 1922, the Champlain Valley Exposition relocated to Essex Junction.
- In 1926, the Essex Junction sanitation department was created. Also, in 1926, Samuel Brownell built and donated the present library building.
- In 1953, Maple Street Park was opened, and the Essex Junction Recreation and Parks Department was created.
- In 1955, the Village hired its first professional manager.
- 1957 marked the arrival of IBM.
- In 1983, Essex Junction constructed the present wastewater treatment facility to serve the tri-town communities of Essex Junction, Essex, and Williston.
- In 2018, the Village Trustees and Town Selectboard began working on a plan for merging the Village and Town.
- In November 2020, the Village voters passed a merger plan by a vote of 3,453 to 1,205. However, in March 2021, voters rejected the merger plan by a vote of 3,737 to 3,756.
- Before the reconsideration vote, Village voters presented a petition to place a non-binding advisory vote on the 2021 Village Annual Meeting ballot to create the City of Essex Junction should the reconsideration vote fail. The reconsideration vote in April 2021 failed again by a vote of 4,200 to 4,225.
- In November 2021, the Village passed a City Charter with 88 percent of community support to separate from the Town of Essex.
- Bill H. 491, an act relating to the creation of the City of Essex Junction and the adoption of its charter, was then passed in the Vermont Legislature. Gov. Phil Scott signed the bill into law in April 2022.

As we move forward as a City, the “Village Way” will still guide us. The “Village Way” is a phrase long used by municipal staff and officials – it embodies cooperation, everyone contributing to making a difference, going above and beyond for the residents, and pride in our community. While we may not be called the Village of Essex Junction anymore, these characteristics will continue to shape our community as we move into our next chapter as the City of Essex Junction.

Dedication

DAN KERIN & GEORGE TYLER

Two long-time City Council members will be leaving the City Council this year. This report is also dedicated to Dan Kerin and George Tyler, who have served the Village/City of Essex Junction for 17 and 16 years, respectively. Dan and George's contributions are numerous and have positively impacted the Village/City. We can not thank them enough for their commitment and dedicated years of service to the residents of Essex Junction.



DAN KERIN

Dan Kerin has served the Village/City of Essex Junction for 17 years. During this time, he has held several positions, including the Essex Junction Board of Trustees/City Council, Planning Commission, and Recreation and Parks Advisory Council. He has also served as the community representative on the Chittenden County Regional Planning Commission since 2011.



GEORGE TYLER

George Tyler has served the Village/City of Essex Junction for 16 years as a Trustee/Counselor. During this time, he served as the Trustee President for nine years and on the Essex Junction/Essex Town/Williston Tri-Town Commission, the Essex Junction/Essex Town Joint Storm Water Committee, the Circ-Alternative Committee, the Essex Junction/Essex Town Subcommittee on Governance, and the Chittenden Solid Waste District Board of Commissioners.

Message From

THE CITY COUNCIL PRESIDENT



ANDREW BROWN,
City Council President

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Thank you, and may you all be well.

Message From **THE CITY MANAGER**



REGINA MAHONY,
City Manager

I am honored to be the first manager for the City of Essex Junction. For much of 2022, Brad Luck and Wendy Hysko served as Interim Co-Managers for the City. They led the Team in beginning the separation from the Town and held the ship steady in the transition. In September 2022, I began my role as City Manager. My first six months have been filled with learning the ins and outs of the City's operations and departments.

Collectively the Team has been working to separate and build the

City while honoring the Village Way. The long-term staff, who have been here through merger and now separation, have been nimble and steadfast in their service to the community through an incredible amount of change. Their knowledge is invaluable, and their commitment to the Village Way is self-evident. There are also many new members of the Team who have brought their expertise, excitement, and energy to the new City. I am grateful to be working with an incredibly dedicated and committed staff.

I look forward to continuing to work with this talented Team, as well as the City Council and city committees. I also look forward to getting out in the community and meeting residents and business owners.

The year ahead will be exciting. I am looking forward to:

1. Starting a strategic planning process where we will engage residents, businesses, and municipal officials in conversations about priorities. Now that we are a City, what's next?
2. Getting the Land Development Code amendments finalized to further fulfill the goals of the Comprehensive Plan, the Design

Five Corners project, and address pressing issues like the housing shortage.

3. Finalizing plans for renovating 2 Lincoln to accommodate City offices and make the building accessible.

4. Construction of the long-awaited Crescent Connector road (2023 - 2024); waterline replacement on Main Street from north of the Indian Brook bridge crossing to the existing water tank connection adjacent to the booster pump station located along Turnberry Ridge (2023); and the third Brickyard Rd culvert replacement and waterline relocation (2023).

5. Moving the Amtrak and Bus station renovation project forward.

6. Starting the 1 Main Street Park project.

Before becoming the City Manager of Essex Junction, I was the Planning Program Manager for the Chittenden County Regional Planning Commission (CCRPC). Prior to that, I was the Senior Planner for the CCRPC and the Planning Director and Town Planner for the Town of Milton.

Thank you for the opportunity to be the City's first manager.

City of Essex Junction

WARNING

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, email 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.

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 \$ 11,421,171 for fiscal year July 1, 2023, to June 30, 2024, \$10,420,986, 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 Zylor


Daniel Kerin


Amber Thibault

The Articles

EXPLAINED

ARTICLES 01

Adopting the FY 24 Budget

You are being asked whether to approve or not approve a General Fund budget of \$11,421,171, of which \$10,420,986 will be levied in taxes.

- This is our first budget as an independent City. All taxes levied will fund City operations. City residents will no longer pay Town taxes.
- Budget increase over inflation adjusted FY22 mock city budget: 6%
- Estimated tax rate increase over what city residents are paying in FY23 for combined city and town taxes: 0.4%
- Estimated tax increase to \$280,000 property: \$10.86
- Primary expense increases include new positions (Administration Assistant, Code Enforcement Officer, Planner, and EJRP Adult Program Director), Building Coordinator Role adjustments, a higher-than-normal increase for Essex Rescue, and new Stormwater costs to meet permit requirements.

ARTICLES 02

Charter Amendment Section 206, Conflict of Interest

You are being asked whether to approve or not approve an amendment to Section 206, Conflict of Interest, of the City Charter.

- Adding “unless allowed by state statute” to the second sentence within 206a. If an appointed position has not been filled (i.e., Health Officer), the State will appoint the Chair of the City Council. This appointment would make the Chair an employee and in conflict with the current charter.
- Would prevent current City Councilors from being City employees unless in circumstances where state law deems it appropriate.

ARTICLES 03

Charter Amendment Section 206, Conflict of Interest

You are being asked whether to approve or not approve an amendment to Section 206, Conflict of Interest, of the City Charter.

- Remove the final sentence in section 206a, which requires one year to pass after the end of their elected term before the municipality can employ a former City Councilor.
- Other Vermont City charters and most Town charters do not require this time restraint.

To view the entire budget and Charter amendments see the Warning located in this report or visit the website at www.essexjunction.org/departments/clerk/voter-information/annual-meeting.

ARTICLES 04

Charter Amendment Section 302, Moderator

You are being asked whether to approve or not approve an amendment to Section 302, Moderator, of the City Charter.

- The role of the Moderator, as defined within our charter, is to “preside at the next annual meeting.” In Essex Junction, our annual meeting is no longer an in-person meeting where votes are taken by those physically present. Instead, our annual meeting is held via Australian ballot, and decisions are made through the ballot.
- The City Council would appoint a moderator to preside at the City Informational Meeting.
- If the Legislature approves this amendment, it will go into effect for the April 2025 City Informational Meeting.

ARTICLES 05

Charter Amendment Section 401, City Meetings & Elections

You are being asked whether to approve or not approve an amendment to Section 401, City Meetings and Elections, of the City Charter.

- The City Council would set the date to hold the annual meeting (Australian ballot voting) instead of the voters voting each year on the date.
- The City Council would decide the date by January 1 each year.
- This would allow the City to collaborate with the school district quickly if it wants to change when they vote to ensure our community votes once on municipal and school items.
- If the Legislature approves this amendment, it will go into effect for the April 2025 annual meeting.

ARTICLE 07

Planning Loan

You are being asked whether to authorize or not 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 a lead service line replacement plan in an amount not to exceed \$433,700 to be financed over a period not to exceed ten years.

- The City is required to conduct an inventory of water line services in residential properties by October 2024 to identify any lead pipes.
- This loan is through the state revolving loan fund. It is a ten-year loan with payments beginning in year five of the loan. This is an interest-free loan and would allow the City to spread the cost over ten years instead of using the fund balance to complete the project in one year.
- Water user fees would fund the debt payments on this loan.

Voter INFORMATION

EARLY/ABSENTEE BALLOTS

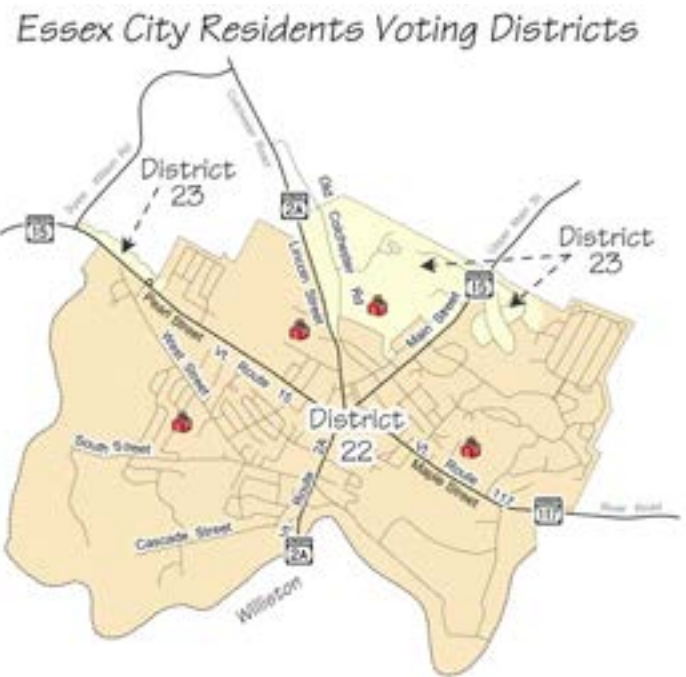
Early/absentee ballots are being mailed to all active registered voters. All early/absentee ballots must be returned to the Clerk's Office by Monday, April 10th or delivered directly to the polling place before the close of polls on April 11th. If you do not want to vote by mail, please bring your ballot with you to the polling place on April 11th.

VOTER REGISTRATION

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

POLLING LOCATION

All City of Essex Junction voters vote at Champlain Valley Expo – Blue Ribbon Pavilion, 105 Pearl Street. Legislative districts in the city include District 22 (most city streets) and District 23 (part of the northeast section). To see which district you are in, go to <https://mvp.vermont.gov/>, enter your information to log in (from the drop down menu under Registered Town select Essex Junction City), and you will be able to see your state representative and senate districts.



INFORMATIONAL HEARING

April 10, 2023
6 PM

The public informational hearing will be held remotely via Zoom. No voting will take place during this meeting. Information to join the Zoom meeting can be found at www.essexjunction.org/meeting/informational-hearing.

ANNUAL MEETING

April 11, 2023
7 AM - 7 PM
Champlain Valley Expo,
Blue Ribbon Pavilion, 105 Pearl Street

The 2023 City Annual Meeting will be held entirely by Australian ballot, and voting will be held at the Champlain Valley Expo, Blue Ribbon Pavilion. More information on the budget and articles can be found online at www.essexjunction.org/departments/clerk/voter-information/annual-meeting.



Kittell Branagan & Sargent

Certified Public Accountants

Vermont License # 167

INDEPENDENT AUDITOR'S REPORT

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

Opinions

We have audited the accompanying financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the Village of Essex Junction, Vermont as of and for the year ended June 30, 2022, and the related notes to the financial statements, which collectively comprise the Village of Essex Junction, Vermont's basic financial statements as listed in the table of contents.

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the Village of Essex Junction, Vermont, as of June 30, 2022, and the respective changes in financial position and, where applicable, cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Basis for Opinions

We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the Village of Essex Junction, Vermont, and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

Responsibilities of Management for the Financial Statements

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

In preparing the financial statements, management is required to evaluate whether there are conditions or events, considered in the aggregate, that raise substantial doubt about the Village of Essex Junction, Vermont's ability to continue as a going concern for twelve months beyond the financial statement date, including any currently known information that may raise substantial doubt shortly thereafter.

154 North Main Street, St. Albans, Vermont 05478 | P 802.524.9531 | 800.499.9531 | F 802.524.9533

www.kbscpa.com

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinions. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with generally accepted auditing standards will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with generally accepted auditing standards, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Village of Essex Junction, Vermont's internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.
- Conclude whether, in our judgment, there are conditions or events, considered in the aggregate, that raise substantial doubt about the Village of Essex Junction, Vermont's ability to continue as a going concern for a reasonable period of time.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control-related matters that we identified during the audit.

Required Supplementary Information

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

Supplementary Information

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Village of Essex Junction, Vermont's basic financial statements. The combining and individual nonmajor fund financial statements and budgetary comparison schedules of the enterprise funds are presented for purposes of additional analysis and are not a required part of the basic financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the basic financial statements. The information has been subjected to the auditing procedures applied in the audit of the basic financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the basic financial statements or to the basic financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the combining and individual nonmajor fund financial statements are fairly stated, in all material respects, in relation to the basic financial statements as a whole.



St. Albans, Vermont
January 20, 2023

**VILLAGE OF ESSEX JUNCTION, VERMONT
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2022**

Management of the Village of Essex Junction (the "Village") herein sets forth an overview and analysis of its financial operations for the fiscal year ended June 30, 2022.

FINANCIAL HIGHLIGHTS

- Assets exceeded liabilities and deferred inflows of resources on June 30, 2022 by \$38,215,598 (*net position*). Of this amount, \$8,719,868 (*unrestricted net position*) may be used by the various funds of the Village to meet the Village's ongoing obligations. The balance of net position is made up of \$29,472,097 invested in capital assets net of related debt and \$23,633 restricted for specific purposes.
- The Village's total net position increased by \$1,368,498. Of this amount, net position attributable to governmental activities increased by \$500,398. Net position attributable to business-type activities increased by \$868,100.
- Fund balances of total governmental funds increased by \$603,969 in FY22. The General Fund had \$457,951 of unassigned fund balance at June 30, 2022, which is equal to 7.26% of the approved FY23 General Fund Budget.

OVERVIEW OF THE FINANCIAL STATEMENTS

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

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

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

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

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

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

**VILLAGE OF ESSEX JUNCTION, VERMONT
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2022**

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

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

GOVERNMENT-WIDE FINANCIAL ANALYSIS

Summary Statement of Net Position

	<u>Governmental Activities</u>		<u>Business-type Activities</u>		<u>Total Government</u>	
	<u>2022</u>	<u>2021</u>	<u>2022</u>	<u>2021</u>	<u>2022</u>	<u>2021</u>
Assets:						
Cash	\$ 1,181	\$ 2,680	\$ -	\$ -	\$ 1,181	\$ 2,680
Other Assets	10,804,084	8,179,864	7,252,716	6,297,115	18,056,800	14,476,979
Capital Assets	24,164,467	24,273,177	18,918,334	19,661,863	43,082,801	43,935,040
Total Assets	<u>34,969,732</u>	<u>32,455,721</u>	<u>26,171,050</u>	<u>25,958,978</u>	<u>61,140,782</u>	<u>58,414,699</u>
Liabilities:						
Other Liabilities	7,677,935	5,529,995	2,037,662	1,904,791	9,715,597	7,434,786
Noncurrent Liabilities	1,915,248	2,049,575	11,294,339	12,083,238	13,209,587	14,132,813
Total Liabilities	<u>9,593,183</u>	<u>7,579,570</u>	<u>13,332,001</u>	<u>13,988,029</u>	<u>22,925,184</u>	<u>21,567,599</u>
Net Position:						
Net Investment in Capital Assets	22,407,546	22,351,121	7,064,551	7,064,791	29,472,097	29,415,912
Restricted	23,633	27,035	-	-	23,633	27,035
Unrestricted	2,945,370	2,497,995	5,774,498	4,906,158	8,719,868	7,404,153
Total Net Position	<u>\$ 25,376,549</u>	<u>\$24,876,151</u>	<u>\$12,839,049</u>	<u>\$ 11,970,949</u>	<u>\$ 38,215,598</u>	<u>\$ 36,847,100</u>

As stated in the chart titled Summary Statement of Net Position, assets exceeded liabilities by \$38,215,598 at the end of fiscal year 2022. Assets at the end of fiscal year 2021 exceeded liabilities by \$36,847,100.

The largest portion of the Village's net position is in its net investment in capital assets (77.12%). These assets are used to provide services to its citizens (e.g. land, buildings, equipment, and infrastructure). Therefore, these assets are not available for future spending.

An amount of \$23,633 of the Village's net position is subject to restrictions on how it may be used. These funds are restricted for Veterans Memorial Park and for the Senior Center. Unrestricted net assets of \$8,719,868 may be used to meet the government's ongoing obligations to citizens and creditors. Some of the amounts included in unrestricted net position are committed by the Village or assigned by the Board of Trustees for particular purposes (e.g. capital projects).

**VILLAGE OF ESSEX JUNCTION, VERMONT
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2022**

	<u>Governmental Activities</u>		<u>Business-type Activities</u>		<u>Total Government</u>	
	<u>2022</u>	<u>2021</u>	<u>2022</u>	<u>2021</u>	<u>2022</u>	<u>2021</u>
Revenues:						
Program Revenues:						
Charges for Services	\$ 499,012	\$ 400,798	\$10,221,591	\$ 9,728,605	\$ 10,720,603	\$ 10,129,403
Operating Grants & Revenues	1,526,014	1,370,450	393,400	177,863	1,919,414	1,548,313
Capital Grants & Revenues	289,460	1,328,557	587,748	547,149	877,208	1,875,706
General Revenues:						-
Property Taxes	3,869,496	3,794,191	-	-	3,869,496	3,794,191
Unrestricted investment earnings	10,258	9,640	11,798	15,393	22,056	25,033
Loss on disposal of equipment	-	(20,876)	-	(540)	-	(21,416)
Other	17,657	18,964	(7,000)	-	10,657	18,964
Total Revenues	<u>6,211,897</u>	<u>6,901,724</u>	<u>11,207,537</u>	<u>10,468,470</u>	<u>17,419,434</u>	<u>17,370,194</u>
Expenses:						
General Government	1,214,378	1,079,542	-	-	1,214,378	1,079,542
Public Safety	482,014	494,849	-	-	482,014	494,849
Highways and Streets	1,965,645	1,852,361	-	-	1,965,645	1,852,361
Culture and Recreation	1,986,161	1,849,565	-	-	1,986,161	1,849,565
Interest on Long-Term Debt	64,801	67,197	-	-	64,801	67,197
Water	-	-	4,072,405	4,002,744	4,072,405	4,002,744
Sanitation	-	-	590,029	629,598	590,029	629,598
Wastewater	-	-	3,093,934	2,963,952	3,093,934	2,963,952
Recreation	-	-	2,581,569	2,390,984	2,581,569	2,390,984
Total Expenses	<u>5,712,999</u>	<u>5,343,514</u>	<u>10,337,937</u>	<u>9,987,278</u>	<u>16,050,936</u>	<u>15,330,792</u>
Change in Net Position before Trans:	<u>498,898</u>	<u>1,558,210</u>	<u>869,600</u>	<u>481,192</u>	<u>1,368,498</u>	<u>2,039,402</u>
Transfers	1,500	-	(1,500)	-	-	-
Increase in Net Position	500,398	1,558,210	868,100	481,192	1,368,498	2,039,402
Beginning Net Position	<u>24,876,151</u>	<u>23,317,941</u>	<u>11,970,949</u>	<u>11,489,757</u>	<u>36,847,100</u>	<u>34,807,698</u>
Ending Net Position	<u>25,376,549</u>	<u>24,876,151</u>	<u>12,839,049</u>	<u>11,970,949</u>	<u>38,215,598</u>	<u>36,847,100</u>

Governmental activities. Governmental activities increased the Village's net position by \$500,398 in FY22. The Village increased its investment in capital assets by \$56,425 and unrestricted net position increased by \$447,375. Restricted net position decreased by \$3,402.

Business-type activities. Business-type activities increased the Village's net position by \$868,100.

Water Fund

The Water Fund had a budgetary net loss of \$31,585 in FY22. Disregarding GlobalFoundries pass through revenues and expenses, Water Fund revenues were \$101,357 more than budget and expenses were \$132,942 over budget. GlobalFoundries Water Sales revenue was significantly higher than budgeted (\$115,212). The Water Fund started preliminary work on the Main St water line replacement.

Sanitation Fund

The Sanitation Fund had a budgetary net income of \$289,862 against a budget of \$192,000 in net income. Sanitation revenues were \$79,848 more than budgeted and expenses were \$18,014 less than budgeted.

**VILLAGE OF ESSEX JUNCTION, VERMONT
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2022**

Hook-on fees were \$91,000 more than budgeted. Village customer charges included \$176,500 for the WWTF Refurbishment Bond payment. The Sanitation Fund participates by paying 2/3 of the cost of the Meter Replacement Program as it funds the costs for both the Sanitation Fund (underground piping) and the Wastewater Treatment Fund (wastewater treatment). Meter replacement costs totaled \$39,735 and a pickup truck was purchased in FY22.

Wastewater Treatment Fund

The Wastewater Treatment Fund had budgetary net income of \$122,941 in FY22. Revenues were over budget by \$146,381 while expenses were over budget by \$23,440. At year-end 2014, a reconciliation was done of revenues versus expenses and it was found that each of the Tri-Town communities was responsible for a portion of the surplus. Each community in the Tri-town was designated a portion of the surplus to be a buffer against future losses. These funds have been set aside for each community. This reconciliation has continued annually and the amounts designated to each community as of June 30, 2022 include Essex Junction \$351,063; Town of Essex \$96,635; and Town of Williston \$178,270. Each community determines how much it wants to leave in this rate stabilization fund. Work was completed in FY22 on the Alkalinity Control Installation and Plant Capacitator. Work continued on the PePhloe project.

Recreation Programs Fund

On July 1, 2017 the Essex Junction Recreation and Parks (EJRP) became a department of the Village. EJRP had previously been a department of the school district. EJRP operates the Recreation Programs enterprise fund. The Recreation Programs Fund ended the year with a net position of \$382,770. As an enterprise fund it is expected that program revenues generated will cover the costs of programming. Program revenues came in over budget by \$79,013. Program expenses were under budget by \$131,411. The after school and adult programs, facility and field rental, and concession sales all exceeded budgeted revenue. There were significant savings in personnel related costs and travel.

FINANCIAL ANALYSIS OF MAJOR GOVERNMENTAL FUNDS

The General Fund

The General Fund is the chief operating fund of the Village. The General Fund had a net decrease in fund balance of \$42,160 for the year ended June 30, 2022. The fund balance of the General Fund decreased from \$864,571 at the end of FY21, to \$822,411 at the end of FY22. Of the \$822,411 fund balance, \$208,252 is nonspendable (inventories and prepaid expenses), \$156,208 is assigned (see Note 12 for additional detail) and \$457,951 is unassigned. The unassigned fund balance is equal to 7.26% of the FY23 Budget. To comply with the Governmental Accounting Standards Board Statement 54, the Village has adopted a fund balance policy. Basically, this fund balance policy states that the fund balances of governmental funds are classified as nonspendable (not in spendable form or legally required to remain intact); restricted (constraints on the use of resources are either externally imposed by creditors, grantors, or donors, or imposed by law through enabling legislation); committed (constraints on the use of resources are imposed by formal action of the voters); assigned (reflecting the Board of Trustees intended use of the resources); and unassigned. As of June 30, 2022 the Village General Fund has no committed or restricted fund balance. In addition the Village has a policy limiting unassigned fund balance to 15% of the current budget.

The Village budget for the year ended June 30, 2022 passed on the first vote at Village Meeting in April of 2021 and there were no amendments made to the budget during the year.

**VILLAGE OF ESSEX JUNCTION, VERMONT
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2022**

On the revenue side, the Village recorded revenues greater than budget by \$158,233. This was primarily driven by intergovernmental revenues coming in over budget by \$99,699. Intergovernmental revenues are mostly revenues from the Town of Essex. The majority of this overage is a result of payment from the Town to the Village for cancellation of the Unified Manager agreement and other Admin costs.

- General government expenditures were over budget by \$146,471. General government departments include Finance, Administration and Buildings. The majority of this resulted from the separation of management and the Village hiring a Finance Director and HR Director.
- Public safety expenditures were under budget by \$19,094, as a result of deferring building maintenance that was budgeted and an unanticipated savings in workers comp insurance.
- Public works expenditures were over budget by just \$394.
- Community and economic development expenditures were under budget by \$37,507. This was driven by professional services being underspent by \$19,123, Bike Walk Advisory Committee expenditures being underspent by \$10,000, and matching grant funds were not required in the amount of \$20,000.
- Culture and recreation expenditures were over budget by \$101,053 offset partially by the unbudgeted grant revenue in the amount of \$31,181 and a transfer from the Town in the amount of \$97,004 for the cancellation of shared management.

Capital Reserve Fund

The Capital Reserve Fund had a fund balance of \$854,320 as of June 30, 2022 and a fund balance of \$625,381 as of June 30, 2021. The Crescent Connector Project progressed for a cost of \$151,319 with federal grant reimbursement in the year of \$377,586, the difference is a result of timing between expenditure recognition and when the Village receives grant revenues. This project is funded by a grant from the US Department of Transportation through the State of Vermont Agency of Transportation and does not require matching funds. Additional major projects during the year included: Densmore Drive Culvert project (\$425,988), and Brickyard Culvert project (\$96,878).

Whitcomb Terrace Loan Fund

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

Rolling Stock Reserve Fund

The Rolling Stock Reserve Fund had fund balance of \$599,941 as of June 30, 2022 and \$380,716 as of June 30, 2021. Debt payments on the fire note were made for \$30,000. This fund received an appropriation from the general fund of \$248,700 and \$1,548 in other revenues.

EJRP Capital Reserve Fund

The EJRP Capital Reserve Fund had a deficit fund balance of \$120,777 as of June 30, 2022 and a deficit fund balance of \$195,876 as of June 30, 2021. There are planned annual transfers in the amount of \$55,000 per year through FY25 to reduce the deficit fund balanced as a result of the replacement of the playground equipment in FY21.

**VILLAGE OF ESSEX JUNCTION, VERMONT
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2022**

CAPITAL ASSETS AND DEBT ADMINISTRATION

Capital Assets

The Village of Essex Junction's investment in capital assets for its governmental and business-type activities as of June 30, 2022 totaled \$43,082,801 (net of accumulated depreciation). This is a net decrease of \$852,239 from June 30, 2021 when the total was \$43,935,040. These assets include buildings, roads and bridges, land, machinery and equipment, library books, park facilities, vehicles and distribution and collection systems. Asset additions totaled \$1,377,734 and were concentrated in infrastructure and machinery and equipment categories. These additions were offset by accumulated depreciation which increased by \$2,229,973, to cause the decrease in capital assets net of accumulated depreciation.

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

- Paving on Park Ave, East St, Waverly St, Lincoln Terrace, Wrisley Ct, Arlington St, North St, South St, Pleasant St, and at the City garage.
- Stormwater improvements on Densmore and Brickyard Rd
- HVAC installation at Park St School

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

- Preliminary work on Main St water line replacement
- Pick up truck replacement
- Began work on digester at wastewater treatment facility
- Water meter purchase and installation is ongoing

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

Summary of Capital Assets

	<u>Governmental Activities</u>		<u>Business-type Activities</u>		<u>Total Government</u>	
	<u>2022</u>	<u>2021</u>	<u>2022</u>	<u>2021</u>	<u>2022</u>	<u>2021</u>
Capital Assets:						
Land	\$ 127,876	\$ 127,876	\$ 118,077	\$ 118,077	\$ 245,953	\$ 245,953
Construction in Progress	4,053,873	4,721,985	226,566	102,405	4,280,439	4,824,390
Antiques and Works of Art	7,550	7,550	-	-	7,550	7,550
Buildings and Improvements	4,681,637	4,681,637	15,171,806	15,171,806	19,853,443	19,853,443
Machinery, equipment, and vehicles	8,528,169	8,510,443	5,876,579	5,633,679	14,404,748	14,144,122
Library Books	810,783	810,258	-	-	810,783	810,258
Parks	2,037,631	1,788,059	-	-	2,037,631	1,788,059
Roads, Curbs, Sidewalks, and Storm Sewers	16,583,419	15,172,457	164,182	164,182	16,747,601	15,336,639
Water and Sewer infrastructure	-	-	22,427,806	22,427,806	22,427,806	22,427,806
	36,830,938	35,820,265	43,985,016	43,617,955	80,815,954	79,438,220
Less: Accumulated Depreciation	<u>(12,666,471)</u>	<u>(11,547,088)</u>	<u>(25,066,682)</u>	<u>(23,956,092)</u>	<u>(37,733,153)</u>	<u>(35,503,180)</u>
Total Assets, Net	<u>24,164,467</u>	<u>24,273,177</u>	<u>18,918,334</u>	<u>19,661,863</u>	<u>43,082,801</u>	<u>43,935,040</u>

**VILLAGE OF ESSEX JUNCTION, VERMONT
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2022**

LONG TERM DEBT

Summary of Long Term Debt

	<u>June 30, 2021</u>	<u>Additions</u>	<u>Deletions</u>	<u>June 30, 2022</u>
Governmental Activities				
General Obligation Bonds	\$ 1,892,056	\$ -	\$ 135,135	\$ 1,756,921
Notes Payable	30,000	-	30,000	-
Business-type Activities				
Water and Sewer Bonds	1,522,944	-	89,865	1,433,079
Notes Payable	<u>11,074,128</u>	<u>-</u>	<u>653,424</u>	<u>10,420,704</u>
Total Government	<u>14,519,128</u>	<u>-</u>	<u>908,424</u>	<u>13,610,704</u>

In FY18 the Village received a loan from People's United Bank for a new Fire Ladder Truck issued for \$150,000 with interest of 1.5% and \$30,000 of principal was paid during the first year. The final payment of \$30,000 was made in FY22.

On April 8, 2014 the Village voters agreed to issue general obligation bonds in an amount not to exceed \$3,300,000. In July 2015 \$3,300,000 was received from the Vermont Municipal Bond Bank for the purpose of performing five infrastructure projects. In FY15 the School St. south Roadway/Water/Sewer line project was completed. In FY16 the Hillcrest Drainage project, the Main St. Drainage, the Maple St. Culvert/Water line were completed and the Briar Lane Roadway/Sidewalk/Water Line projects were continued. The last project, Briar Lane Roadway/Sidewalk and Water Line was completed in FY17. At June 30, 2022 the outstanding principal on this bond is \$2,145,000; with \$1,756,921 in governmental activities and \$388,079 in business-type activities.

In FY10 the Village was awarded a loan of \$566,938 under the American Recovery and Reinvestment Act (ARRA) to fund two projects. The projects funded were for a high efficiency blower for the Wastewater Treatment Facility and a comprehensive rehabilitation of the Village's sanitary sewers. Under the ARRA program half of the loan was forgiven in the form of a grant. Interest is at 0% but there is a 2% administrative fee. The loan was for 20 years and the principal balance due at June 30, 2022 is \$141,501.

In FY11 the Village began two long term projects in the Wastewater Treatment Fund and the Sanitation Fund. In a special meeting on April 12, 2011, the Village voters authorized the Village to issue bonds for \$15,230,000 for improvements to the Wastewater Treatment Facility and \$1,287,000 for the upgrade of Village pump stations. As of June 30, 2016, the High School Pump Station project was complete and the Village had borrowed \$1,212,300 and received a subsidy of \$114,800 from the State Clean Water Revolving Fund in the Sanitation Fund. The principal due on the loan as of June 30, 2022 is \$709,812. As of June 30, 2015 the Village had borrowed \$13,525,000 for the Wastewater Treatment Refurbishment Project from the State Clean Water Revolving Fund and received a subsidy of \$600,000 making the amount due \$12,925,000. The first payment on this loan of was made in FY17 and the principal due on the loan as of June 30, 2022 is \$9,569,391. A bond payable for the Wastewater Treatment Refurbishment Project for \$1,705,000 was assumed from the Town of Bradford. Principal and interest payments were started in FY12. As of June 30, 2022, the principal outstanding on this bond was \$1,045,000. The Wastewater Treatment Facility, while owned by the Village of Essex Junction serves three towns, the Village of Essex Junction, the Town of Essex and the Town of Williston. The debt payments for the Wastewater Treatment Facility are distributed to the Tri-town members according to capacity owned in the Facility.

**VILLAGE OF ESSEX JUNCTION, VERMONT
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2022**

ECONOMIC FACTORS AND NEXT YEAR'S BUDGET

Consolidation of Service Delivery Systems

- Starting in FY15 the Town of Essex entered into an agreement with the Village of Essex Junction and the Essex Junction School District to bill and collect their property taxes. This action was an effort to reduce the duplication of services that existed. As part of the agreement the Town assumed the delinquent taxes of the Village and Village School District. The Town of Essex will continue to do the school tax billing for the Essex Westford School District for all residents that reside in the Town of Essex.
- In FY14 the Village and Town entered into an agreement to share the services of the Town Manager as the Municipal Manager for both entities. This arrangement led to the Village sharing the salary costs of the Manager with the Town, thereby reducing the cost to all taxpayers. In FY15 it was determined that this cost sharing was beneficial and efforts should continue to find more areas to cooperate in the delivery of services to be more efficient. This arrangement has resulted in substantial savings for both the Village and Town. In FY18 the current Unified Municipal Manager, Pat Scheidel, who has been Town Manager for 27 retired. A new Unified Municipal Manager, Evan Teich, began employment on February 26, 2018. The decision to hire Mr. Teich was unanimous by both the Village of Essex Junction Trustees and the Town Selectboard.
- FY16 was the first of a three-year commitment to combine the Street budget with the Town of Essex. The Village Trustees adopted the Village Street budget and the Town of Essex voters approved the funding for this budget as part of the Town budget. A Committee was formed in the spring of 2017 to evaluate how successful this arrangement has been so far and whether it should be continued. The Public Works Consolidation Committee came to the following conclusions:
 - Maintain the MOU until June 2018 and do the studies outlined in the report.
 - Extend the MOU from July 1, 2018 until the studies are complete or well underway. The goal is full consolidation eventually.
 - Benchmarks will be established as a result of the studies
 - Cross-train staff in the village and town and identify common best practices
 - Consolidate rolling stock and equipment budgets as well as capital planning.
 - Practice resources management with assets, administration, processes, services.
 - Both the Trustees and the Selectboard approved the report.
- In FY16 the Village and the Town combined accounts payable, accounts receivable, cash receipts and general ledger. Two Village employees were relocated to the Town offices to share this work.
- In FY17 the Village Clerk/Treasurer became the combined Town and Village Clerk/Treasurer when the Town Clerk/Treasurer position became vacant through retirement.
- In FY18 a Human Resources Director was hired as the combined Town and Village Human Resource Director.
- In FY19 the pay rates and practices of both Fire Departments were aligned. A combined Assistant to the Manager position was established which is funded by both entities.
- In FY20, EJRP and the Essex Parks and Recreation Department co-located at 75 Maple Street and began streamlining services at the front desk by co-supervising the Customer Service Specialist, the Program Director – Senior Services, and by contracting for joint Communications Services. The two departments have hosted joint events and have moved to producing one brochure.

**VILLAGE OF ESSEX JUNCTION, VERMONT
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2022**

- In FY 20, the Village Trustees and Town Selectboard met jointly and worked to put together a merger plan for the two entities. The Village voted during the November 2020 election on a plan of merger and it passed 3,453 to 1,205.
- In FY21, The Village Highway and Streets Rolling Stock capital was added to the Highway operating budget, funding for this budget is part of the Town budget.
- The Town of Essex (including Village residents) voted via Australian ballot in March 2021 on Article II, a plan of merger for the Town of Essex and Village of Essex Junction. The article did not pass, 3,737 Yes to 3,756 No. A Special Town Meeting was held in April for a vote to reconsider the plan for merger; that vote also did not pass 4,199 Yes to 4,225 No. The Village of Essex Junction also held an advisory vote in April, asking voters if the Village should pursue separation from the Town in the event the merger did not pass.
- Village voters voted in a special election held November 2, 2021 on whether to adopt a proposed charter for the City of Essex Junction, VT which would effectively separate the Village from the Town of Essex. The vote passed 3,070 to 411.
- The charter for the City of Essex Junction, VT was approved by the state legislature in May 2022, and became effective July 1, 2022. The City will begin working towards full separation from the Town throughout FY23, with the exception of police and assessing services which will remain under new agreements defined by the City and Town.

FY23 Budgets

The FY23 General Fund budget increased by \$668,737 or 11.9% from the FY22 budget, bringing total budgeted General Fund expenditures to \$6,310,015 from \$5,641,278. The tax rate increased 3.6% from \$0.3343 to \$0.3464. In addition to the General Fund rate, there is a 1 cent tax for Economic Development that was added in FY17.

The Village Water, Wastewater and Sanitation Funds saw a budget increase in total of \$326,813 or 7.8% from an aggregate of \$4,505,616 for the three funds to \$4,178,803. This caused an overall rate increase for FY23 of 7.7% for the average user using 120 gallons per day.

REQUESTS FOR INFORMATION

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

Finance Department

Jess Morris, Finance Director

2 Lincoln Street

Essex Junction, VT 05452

Email: jmorris@essexjunction.org

Phone: 802.878.6944

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

FY 24

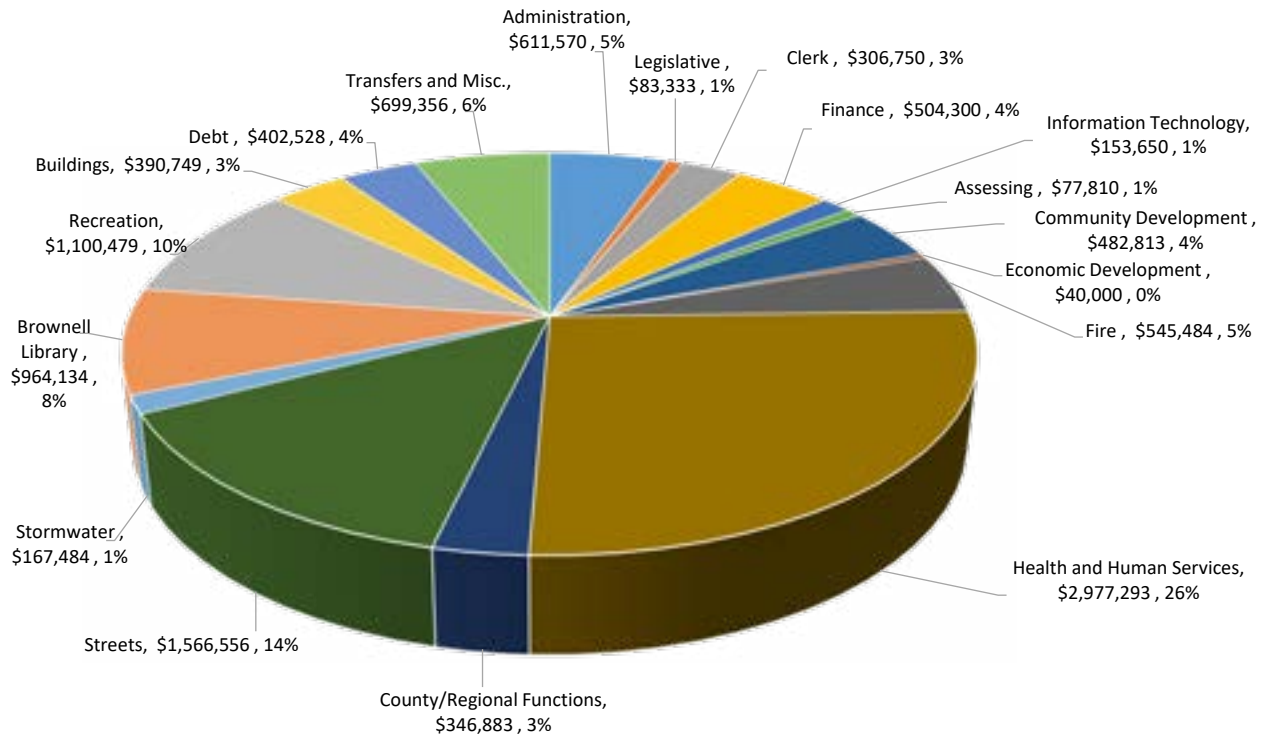
GENERAL FUND SUMMARY

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

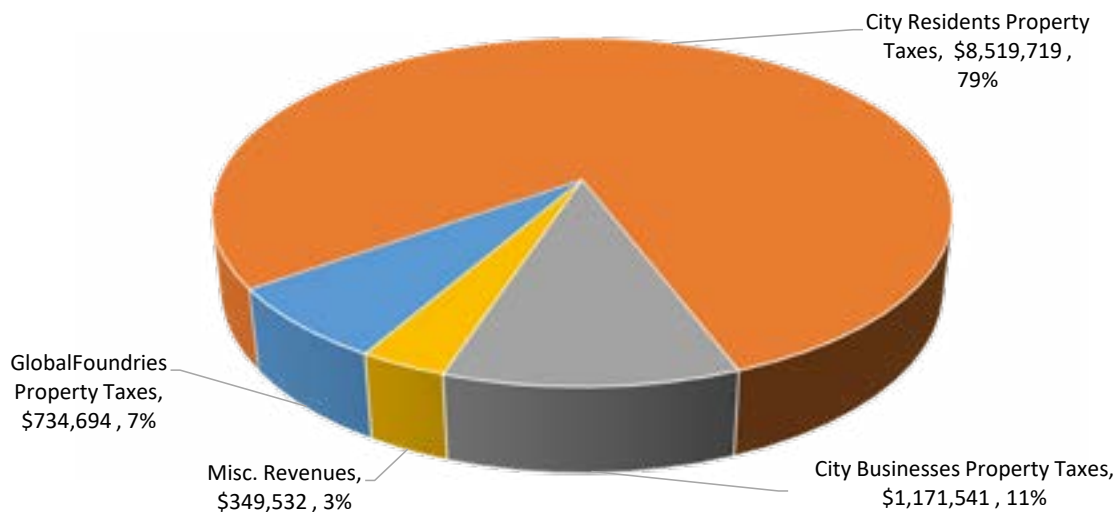
FY 24 General Fund

EXPENDITURES & REVENUES

FY24 Proposed General Fund Expenditures

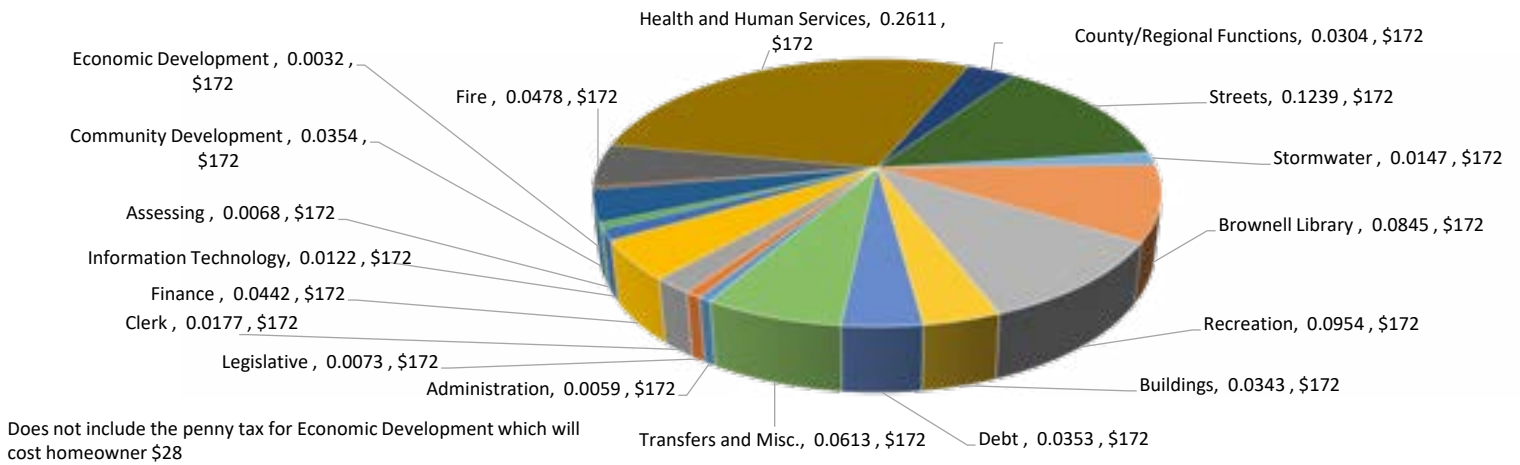


FY24 Proposed General Fund Revenues

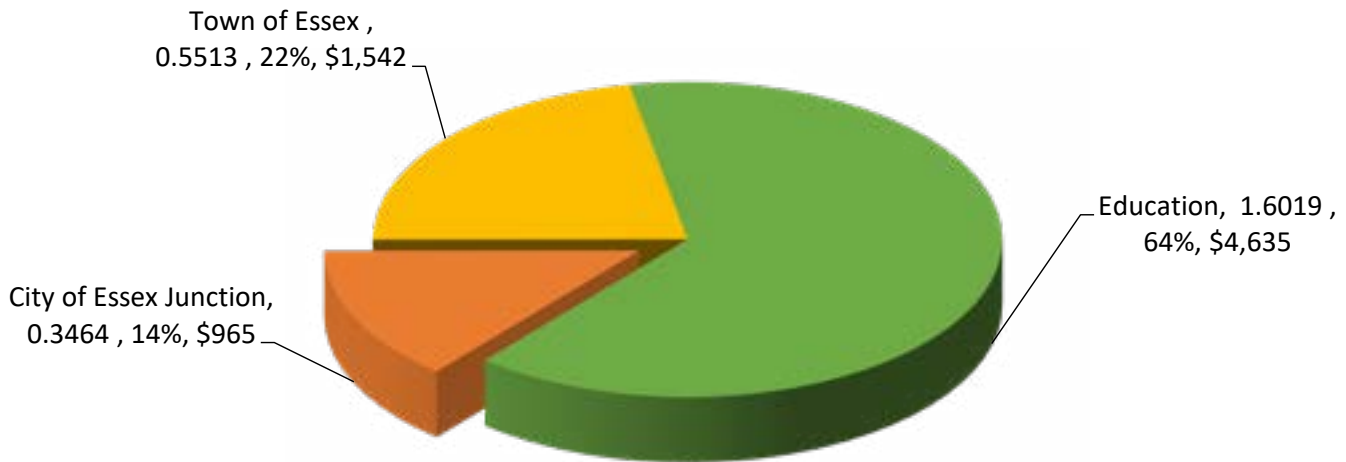


TAXES

FY24 Estimated City Tax Rates and Taxes on \$280,000 Assessed Value Home
 Estimated Tax Rate = \$0.9215, Estimated Taxes = \$2,579.92



FY23 City of Essex Junction Homestead Tax Rates Totaling \$2.4996 and Tax Amount on \$280,000 assessed value Home



Taxes on average home = \$7,142

GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2024

210-00-00 - General Revenue

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
010.000-Property Taxes	3,745,866	3,745,838	3,890,397	10,420,986
020.001-PILOT - Tax Agreements	6,700	6,773	6,700	17,600
020.022-Rents and Royalties	2,400	1	2,400	1
020.054-Admin Fee - Water	112,565	112,565	125,960	184,005
020.055-Admin Fee - WWTF	56,282	56,282	62,980	92,003
020.056-Admin Fee - Sanitation	112,565	112,565	125,960	184,005
042.001-PILOT Revenue	4,500	4,903	4,500	17,000
042.002-Railroad Taxes	-	-	-	4,700
042.004-State Act 60 Revenue	-	-	-	3,436
042-005-State Act 68 Revenue	-	-	-	38,988
060.000-Interest Income	3,000	2,211	3,000	2,500
080.001-State District Court Fines	2,000	3,769	2,000	2,000
NEW Cannabis Control	-	-	-	-
085.000-Penalties	-	-	-	70,367
086.000-Interest	-	-	-	13,426
ARPA Revenue	-	-	375,000	-
098.000-Miscellaneous Revenue	2,000	1,433	2,000	1,500
099.000-Use of Fund Balance/Reserves	-	-	43,461	-
Total Revenues	4,047,878	4,046,339	4,644,358	11,052,516

210-10-10 - Administration

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
090.000-Transfer between Town/Village	50,000	147,004	50,000	-
Total Revenues	50,000	147,004	50,000	-
Expenditure				
110.000-Regular Salaries	199,124	233,984	388,554	338,567
120.000-Part Time Salaries	5,200	3,649	-	-
130.000-Overtime	-	487	-	-
150.000-Shared Employee Expense	92,687	92,687	-	-
190.000-Board member payments	23,800	9,500	25,000	-
210.000-Group Insurance	61,951	61,739	112,564	98,127
220.000-Social Security	15,896	18,390	30,211	26,085
230.000-Retirement	19,911	21,151	35,060	28,897
290.000-Other Employee Benefits	980	-	1,350	-
320.000-Legal Services	22,000	44,866	40,000	40,000
330.000-Professional Services	1,000	23,217	6,000	6,025
340.000-Technical Services	-	8,411	4,100	9,552
442.000-Rental of Vehicles or Equipment	4,250	2,992	4,250	4,250
500.000-Training, Conferences, Dues	1,750	1,375	1,750	4,247
505.000-Technology Subscription, Licenses	10,370	2,839	9,520	10,875
530.000-Communications	21,972	25,503	23,123	3,300
540.000-Advertising	-	5,239	500	15,075
550.000-Printing and Binding	3,000	6,348	3,000	5,570
560.000-Postage	500	1,719	1,200	2,000
570.000-Other Purchased Services	15,000	-	7,500	1,000
580.000-Travel	300	53	300	6,000
610.000-General Supplies	5,000	2,031	5,000	5,000
735.000-Tech: Equip/Hardware	-	1,575	-	-
755.000-Furniture and Fixtures	-	-	-	1,000
810.000-Appropriations to committees	-	-	-	-

810.113-Council Expenditures	5,500	442	5,500	-
820.000-Election Expenses	2,000	32,804	15,020	-
845.000-Employee/Volunteer Recognition	2,600	4,004	2,600	6,000
900.000-Transfer between Town/Village	-	11,430	-	-
Total Expenditure	514,791	616,435	722,102	611,570

210-11-10 - Legislative

	<u>2022 Budget</u>	<u>2022 Actual</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Expenditure				
190.000-Board member payments	-	-	-	16,500
190.001-City Council payments	-	-	-	-
220.000-Social Security	-	-	-	-
320.000-Legal Services	-	-	-	-
330.000-Professional Services	-	-	-	32,114
500.000-Training, Conferences, Dues	-	-	-	17,563
540.000-Advertising	-	-	-	1,200
580.000-Travel	-	-	-	500
610.000-General Supplies	-	-	-	2,000
Total Expenditure	-	-	-	69,877

210-12-10 - Clerk

	<u>2022 Budget</u>	<u>2022 Actual</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Revenues				
020.003-Use of Vault	-	-	-	-
020.004-Recording Fees	-	-	-	86,000
020.010-Printing and Duplication Services	-	-	-	5,590
020.012-Sale of Maps	-	-	-	-
020.013-Sales of Certified Copy	-	-	-	7,200
020.014-Sale of Checklists	-	-	-	-
020.023-Records Preservation	-	-	-	-
030.001-Liquor Licenses	-	-	-	2,875
030.002-Hunting and Fishing	-	-	-	-
030.003-Marriage Licenses	-	-	-	624
030.004-Animal Licenses	-	-	-	2,500
030.005-Green Mountain Passport	-	-	-	120
030.006-DMV Registrations	-	-	-	99
Total Revenues	-	-	-	105,008

Expenditure

110.000-Regular Salaries	-	-	-	-
				Sum of Total Payroll/Benefits - Cost
120.000-Part Time Salaries	-	-	-	-
130.000-Overtime	-	-	-	-
210.000-Group Insurance	-	-	-	-
220.000-Social Security	-	-	-	-
230.000-Retirement	-	-	-	-
290.000-Other Employee Benefits	-	-	-	-
430.000-R&M Vehicles and Equipment	-	-	-	50
442.000-Rental of Vehicles or Equipment	-	-	-	2,664
500.000-Training, Conferences, Dues	-	-	-	3,000
505.000-Technology Subscriptions, Licenses	-	-	-	15,000
550.000-Printing and Binding	-	-	-	1,000
560.000-Postage	-	-	-	500
570.023-Records Preservation	-	-	-	-
580.000-Travel	-	-	-	1,738

610.000-General Supplies	-	-	-	5,250
820.000-Election Expenses	-	-	-	32,000
900.000-Transfer between Town/Village	-	-	-	-
Total Expenditure	-	-	-	61,202

210-13-10 - Finance

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Expenditure				
110.000-Regular Salaries	59,668	103,426	147,910	-
130.000-Overtime	-	413	2,667	-
190.000-Board Member Payments	-	-	-	750
210.000-Group Insurance	5,699	9,369	30,146	-
220.000-Social Security	4,901	5,581	11,921	-
230.000-Retirement	5,967	8,781	14,791	-
250.000-Unemployment Insurance	1,720	3,827	3,300	3,209
260.000-Workers Comp insurance	18,500	15,060	18,500	21,182
290.000-Other Employee Benefits	350	-	700	-
330.000-Professional Services	-	-	5,000	15,250
335.000-Audit	7,500	9,511	9,500	12,612
442.000-Rental of Vehicles or Equipment	-	-	-	2,000
500.000-Training, Conferences, Dues	250	250	500	1,500
505.000-Technology Subscription, Licenses	6,901	5,920	12,500	28,640
520.000-Insurance	75,725	79,291	76,680	93,600
550.000-Printing and Binding	-	-	-	2,780
560.000-Postage	-	-	-	3,400
570.000-Other Purchased Services	-	1,989	-	-
580.000-Travel	100	-	100	1,100
610.000-General Supplies	200	932	200	1,150
735.000-Tech: Equip/Hardware	-	2,083	-	-
Total Expenditure	187,481	246,434	334,415	187,173

210-14-10 - Information Technology

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
Contribution from WWTF	-	-	-	14,000
Total Revenues	-	-	-	14,000
Expenditure				
330.000-Professional Services	-	-	-	100,000
432.000-R&M Technology	-	-	-	5,000
500.000-Training, Conferences, Dues	-	-	-	-
505.000-Technology Subscription, Licenses	-	-	-	25,000
735.000-Technology: Hardware, Software, Equipment	-	-	-	23,650
920.000-Transfer between funds (capital)	-	-	-	-
Total Expenditure	-	-	-	153,650

210-15-10 - Assessing

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Expenditure				
330.000-Professional Services	-	-	-	-
430.000-R&M Vehicles and Equipment	-	-	-	-
500.000-Training, Conferences, Dues	-	-	-	-
505.000-Technology Subscription, Licenses	-	-	-	-
540.000-Advertising	-	-	-	-
580.000-Travel	-	-	-	-
610.000-General Supplies	-	-	-	-

755.000-Furniture and Fixtures	-	-	-	-
900.000-Transfer between Town/City	-	-	-	77,810
920.000-Transfer between funds (capital)	-	-	-	-
Total Expenditure	-	-	-	77,810

210-16-10 - Community Development

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
030.008-License and Zoning Fees	28,000	38,332	39,000	39,000
090.000-Transfer between Town/Village	-	-	-	40,158
Total Revenues	28,000	38,332	39,000	79,158
Expenditure				
110.000-Regular Salaries	165,243	170,618	169,546	-
130.000-Overtime	-	135	-	-
190.000-Board member payments	6,000	6,000	7,200	9,600
210.000-Group Insurance	24,260	21,166	24,518	-
220.000-Social Security	13,153	13,687	13,758	-
230.000-Retirement	16,524	17,056	16,955	-
290.000-Other Employee Benefits	700	-	700	-
320.000-Legal Services	6,000	3,361	6,000	6,000
330.000-Professional Services	27,000	7,877	7,000	40,760
340.000-Technical Services	-	-	-	-
500.000-Training, Conferences, Dues	3,000	421	3,000	4,700
505.000-Technology Subscription, Licenses	-	-	-	360
530.000-Communications	1,260	1,528	1,300	5,660
540.000-Advertising	-	213	-	1,350
550.000-Printing and Binding	3,000	280	3,000	1,000
560.000-Postage	100	-	100	280
580.000-Travel	2,600	2,501	3,900	3,000
610.000-General Supplies	1,000	180	1,000	1,000
750.000-Machinery and Equipment	-	-	-	-
810.111-Bike/Walk Committee	10,000	-	10,000	10,000
Total Expenditure	279,840	245,022	267,977	83,710

210-17-10 - Economic Development

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
050.000-Event Donations	-	12,000	-	4,000
Total Revenues	-	12,000	-	4,000
Expenditure				
800.000-Appropriations to other agencies	9,250	7,988	9,250	-
800.110-Economic Development Committee	-	-	-	-
831.000-Special or New Programs	2,500	16,939	2,500	5,000
850.000-Community Events and Celebrations	17,500	21,434	17,500	15,000
899.000-Matching Grant Funds	20,000	-	20,000	20,000
Total Expenditure	49,250	46,360	49,250	40,000

210-25-10 - Fire

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
098.000-Miscellaneous Revenue	20	10	20	10
Total Revenues	20	10	20	10
Expenditure				
120.000-Part Time Salaries	194,250	197,052	212,256	-
210.000-Group Insurance	3,600	2,883	3,600	3,600

220.000-Social Security	14,859	15,061	17,768	-
260.000-Workers Comp insurance	26,000	17,547	20,000	20,000
290.000-Other Employee Benefits	864	864	2,064	1,000
330.000-Professional Services	9,000	3,960	7,000	7,000
430.000-R&M Vehicles and Equipment	32,250	26,392	32,250	26,000
431.000-R&M Buildings and Grounds	15,000	13,241	-	-
500.000-Training, Conferences, Dues	4,000	2,375	4,000	5,500
505.000-Technology Subscription, licenses	-	5,125	4,000	7,000
530.000-Communications	2,600	4,224	2,600	2,600
570.000-Other Purchased Services	-	-	11,000	11,000
610.000-General Supplies	1,000	4,065	2,000	4,000
611.000-Small Tools and Equipment	1,500	820	1,500	45,000
612.000-Uniforms	26,000	30,527	27,000	30,000
613.000-Program Supplies	3,600	3,569	4,500	6,000
626.000-Gasoline	-	-	-	6,000
750.000-Machinery and Equipment	57,500	57,063	18,000	20,000
920.000-Transfer between funds (capital)	108,600	108,600	113,200	118,260
Total Expenditure	500,623	493,366	482,738	312,960

210-18-10 - Health and Human Services

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Expenditure				
120.000-Part Time Salaries	-	-	-	-
220.000-Social Security	-	-	-	-
330.000-Professional Services	-	-	-	-
500.000-Training, Conferences, Dues	-	-	-	2,000
530.000-Communications	-	-	-	1,560
800.100-Human Service Grants	-	-	-	-
800.106-Essex Rescue	-	-	-	190,620
800.107-Essex Jct. Cemetery Association	-	-	-	20,000
800.10X-Essex Police Dept.	-	-	-	2,763,113
Total Expenditure	-	-	-	2,977,293

210-19-10 - County and Regional Functions

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Expenditure				
800.101-Chittenden County Regional Planning Commission	-	-	-	13,225
800.102-Green Mountain Transit	-	-	-	244,355
800.103-County Tax	-	-	-	54,553
800.104-Chamber of Commerce	-	-	-	950
800.105-GBIC	-	-	-	3,500
800.109-Winooski Valley Park District	-	-	-	30,300
Total Expenditure	-	-	-	346,883

210-40-12 - Streets

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
042.006-State Aid to Highways	-	-	-	130,000
090.000-Transfer between Town/Village	1,392,627	1,392,627	1,465,044	20,000
098.000-Miscellaneous Revenue	4,000	3,366	4,000	3,500
Total Revenues	1,396,627	1,395,993	1,469,044	153,500
Expenditure				
110.000-Regular Salaries	196,303	179,751	218,436	-
120.000-Part Time Salaries	29,614	9,903	14,363	-

130.000-Overtime	17,418	12,502	18,198	-
190.000-Board Member Payments	-	-	-	3,000
210.000-Group Insurance	87,740	70,524	96,660	-
220.000-Social Security	18,705	15,424	19,293	-
230.000-Retirement	19,632	17,718	21,604	-
250.000-Unemployment Insurance	375	645	500	250
260.000-Workers Comp insurance	18,350	9,035	11,146	12,600
290.000-Other Employee Benefits	1,190	-	1,190	-
330.000-Professional Services	17,000	24,991	17,000	18,000
410.000-Water and Sewer Charges	2,500	3,216	2,500	3,500
422.000-Snow Removal	20,000	20,943	15,000	21,000
425.000-Trash Removal	9,000	8,794	9,000	9,100
430.000-R&M Vehicles and Equipment	32,000	96,744	36,000	38,000
431.000-R&M Buildings and Grounds	10,000	5,794	10,000	10,000
441.000-Rental of Land or Buildings	13,000	9,592	13,000	13,000
442.000-Rental of Vehicles or Equipment	3,000	2,524	3,000	3,000
451.000-Summer Construction Services	270,000	238,200	280,000	300,000
500.000-Training, Conferences, Dues	1,000	1,048	1,000	2,000
520.000-Insurance	14,000	15,376	14,650	17,800
521.000-Insurance Deductibles	1,000	2,000	1,000	1,000
530.000-Communications	4,000	4,541	4,000	4,500
540.000-Advertising	500	195	500	-
571.000-Streetscape Maintenance	18,500	26,096	18,500	20,000
572.000-Traffic Control	17,000	13,610	33,000	33,000
573.000-Sidewalk and Curb Maintenance	6,000	1,298	6,000	6,000
575.000-Storm Sewer Maintenance	20,000	13,433	25,000	-
600.000-Salt, Sand and Gravel	135,000	166,944	135,000	145,000
605.000-Summer Construction Supplies	24,000	27,007	45,000	45,000
610.000-General Supplies	30,000	43,974	30,000	35,000
NEW-Safety Supplies	-	-	-	3,000
610.200-Streetlight Supplies	12,000	6,771	15,000	15,000
612.000-Uniforms	6,500	6,585	6,500	-
621.000-Natural Gas/Heating	4,000	3,928	4,104	4,200
622.000-Electricity	4,200	14,968	4,200	4,200
622.200-Streetlight Electricity	134,000	137,928	134,000	138,000
626.000-Gasoline/Fuel	38,000	39,999	38,000	42,000
750.000-Machinery and Equipment	7,000	-	7,000	7,000
810.112-Tree Advisory Committee	10,000	4,327	10,000	10,000
920.000-Transfer between funds (capital)	140,100	140,100	145,700	151,440
Total Expenditure	1,392,627	1,396,426	1,465,044	1,115,590

210-40-13 - Stormwater

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
090.000-Transfer between Town/Village	76,253	76,553	78,018	-
Total Revenues	76,253	76,553	78,018	-
Expenditure				
110.000-Regular Salaries	48,979	54,383	51,159	-
120.000-Part Time Salaries	-	-	-	-
210.000-Group Insurance	15,144	8,948	15,319	-
220.000-Social Security	3,761	2,594	3,929	-
230.000-Retirement	4,898	4,848	5,116	-
250.000-Unemployment Insurance	35	61	35	25
260.000-Workers Comp insurance	3,250	2,015	2,274	2,200
290.000-Other Employee Benefits	186	-	186	-

330.000-Professional Services	-	-	-	20,000
451.000-Summer Construction Services	-	-	-	16,000
500.000-Training, Conferences, Dues	-	-	-	2,000
510.000-Permit/License/Registration	-	-	-	19,000
570.000-Other Purchased Services	-	-	-	5,000
575.000-Storm Sewer Maintenance	-	-	-	25,000
580.000-Travel	-	-	-	2,500
830.000-Regular Programs	-	-	-	1,200
899.000-Matching Grant Funds	-	-	12,000	12,000
Total Expenditure	76,253	72,848	90,018	104,925

210-35-10 - Brownell Library

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
050.000-Donation Revenue	-	-	-	-
090.000-Transfer between Town/Village	15,000	15,000	15,000	-
098.000-Miscellaneous Revenue	500	446	500	500
Total Revenues	15,500	15,446	15,500	500
Expenditure				
110.000-Regular Salaries	335,587	343,409	395,708	-
120.000-Part Time Salaries	113,490	103,944	108,328	-
210.000-Group Insurance	134,722	111,778	160,273	-
220.000-Social Security	34,622	34,314	38,720	-
230.000-Retirement	33,385	36,243	38,526	-
290.000-Other Employee Benefits	2,100	-	2,100	-
340.000-Technical Services	4,000	1,079	4,000	2,000
442.000-Rental of Vehicles or Equipment	1,900	2,604	2,500	3,000
500.000-Training, Conferences, Dues	4,000	1,960	4,000	5,500
505.000-Technology Subscription, Licenses	10,000	7,825	10,500	12,500
530.000-Communications	-	-	600	-
540.000-Advertising	700	-	700	700
560.000-Postage	2,500	1,466	3,000	3,000
610.000-General Supplies	13,500	12,965	13,500	14,000
640.201-Adult Collection	44,000	44,053	47,200	50,000
640.202-Juvenile Collection	22,000	21,662	22,500	25,000
651.000-Technology Supplies	-	-	-	-
730.000-Buildings and Improvements	-	-	-	-
735.000-Technology: Hardware, Software, Equipment	8,000	7,464	8,000	8,660
750.000-Machinery and Equipment	7,500	6,258	5,000	8,000
755.000-Furniture and Fixtures	-	-	-	-
840.201-Adult Programs	1,000	995	1,000	1,500
840.202-Childrens Programs	4,500	4,561	4,500	4,500
845.000-Employee/Volunteer Recognition	800	800	800	1,500
Total Expenditure	778,306	743,380	871,455	139,860

210-30-10 - EJRP, Administration

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
020.000-Charges for Services	15,000	14,060	12,000	12,479
090.000-Transfer between Town/Village	12,000	5,000	-	-
091.000-Transfer between funds	-	1,500	-	-
Total Revenues	27,000	20,560	12,000	12,479
Expenditure				
110.000-Regular Salaries	264,146	302,076	343,451	-
120.000-Part Time Salaries	-	3,647	-	-

210.000-Group Insurance	118,163	117,797	151,475	-
220.000-Social Security	20,308	23,819	26,409	-
230.000-Retirement	26,415	26,285	33,508	-
290.000-Other Employee Benefits	1,312	-	1,750	-
330.000-Professional Services	18,622	18,116	5,820	1,764
500.000-Training, Conferences, Dues	8,147	3,355	6,098	6,068
505.000-Technology Subscription, Licenses	4,440	13,536	4,440	10,825
530.000-Communications	9,831	7,924	9,485	-
540.000-Advertising	3,000	-	3,000	3,000
550.000-Printing and Binding	-	2,331	-	-
561.000-Credit Card Processing Fees	-	235	-	-
610.000-General Supplies	5,000	9,030	5,000	7,200
735.000-Technology: Hardware, Software, Equipment	6,000	-	6,000	-
832.000-Scholarships	4,000	4,000	4,000	4,000
850.000-Community Events & Celebrations	-	-	-	17,500
Total Expenditure	489,384	532,152	600,436	50,357

210-30-12 - EJRP, Parks and Facilities

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Expenditure				
110.000-Regular Salaries	109,856	115,583	116,177	-
120.000-Part Time Salaries	25,240	29,283	25,240	-
130.000-Overtime	-	2,761	-	-
210.000-Group Insurance	35,851	28,719	36,266	-
220.000-Social Security	10,389	12,109	10,871	-
230.000-Retirement	10,985	11,423	11,618	-
290.000-Other Employee Benefits	700	-	700	-
330.000-Professional Services	5,300	14,099	6,000	12,573
431.000-R&M Buildings and Grounds	12,559	5,570	12,559	4,532
441.000-Rental of Land or Buildings	500	500	500	500
442.000-Rental of Vehicles or Equipment	2,160	3,791	2,178	4,743
500.000-Training, Conferences, Dues	4,098	1,837	4,098	3,902
530.000-Communications	-	-	-	-
610.000-General Supplies	18,632	23,970	20,495	28,759
626.000-Gasoline	-	-	-	1,500
Total Expenditure	236,270	249,645	246,702	56,509

210-30-XX - EJRP, Adult

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Expenditure				
110.000-Regular Salaries	-	-	-	-
120.000-Part Time Salaries	-	-	-	-
130.000-Overtime	-	-	-	-
210.000-Group Insurance	-	-	-	-
220.000-Social Security	-	-	-	-
230.000-Retirement	-	-	-	-
290.000-Other Employee Benefits	-	-	-	-
330.000-Professional Services	-	-	-	20,000
500.000-Training, Conferences, Dues	-	-	-	2,000
900.000-Transfer between Town/City	-	-	-	50,379
Total Expenditure	-	-	-	72,379

210-95-00 - Debt

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Expenditure				

900.000-Transfer between Town/City	-	-	-	203,203
950.902-EJRP Principal	-	-	-	-
950.903-Capital Imp Principal	135,135	135,135	135,135	135,135
955.902-EJRP Interest	-	-	-	-
955.903-Capital Imp Interest	64,190	64,228	60,415	64,190
Total Expenditure	199,325	199,363	195,550	402,528

210-90-00 - Transfers and Misc

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
050.000-Donation Revenue	-	10,653	-	-
Grant Revenue	-	20,643	-	-
098.000-Miscellaneous Revenue	-	-	-	-
Total Revenues	-	31,296	-	-
Expenditure				
Grant Expenses	-	17,075	-	-
Donation Expenses	-	9,717	-	-
920.000-Transfer between funds (capital)				
Capital Transfer	462,248	462,248	531,585	531,585
Rolling Stock Transfer	-	-	-	-
Buildings Transfer	75,000	75,000	50,000	50,000
EJRP Capital Transfer	113,580	113,580	112,543	112,771
922.000-Contribution to Fund Balance/Reserves	5,000	5,000	5,000	5,000
Total Expenditure	655,828	682,620	699,128	699,356

210-41-20 - Buildings - 2 Lincoln St

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
090.000-Transfer between Town/Village	-	1,993	2,075	-
Total Revenues	-	1,993	2,075	-
Expenditure				
400.000-Contracted Services	9,000	11,401	11,000	3,000
410.000-Water and Sewer Charges	500	760	600	1,500
420.000-Cleaning Services	-	-	-	22,000
425.000-Trash Removal	600	-	-	3,600
431.000-R&M Buildings and Grounds	20,000	7,789	20,000	20,000
530.000-Communications	4,500	6,619	5,000	8,968
610.000-General Supplies	1,700	616	1,500	5,000
621.000-Natural Gas/Heating	4,800	5,533	5,000	6,500
622.000-Electricity	7,500	6,997	11,000	11,000
755.000-Furniture and Fixtures	500	-	2,000	7,000
Total Expenditure	49,100	39,715	56,100	88,568

210-41-21 - Buildings - Brownell Library

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Expenditure				
400.000-Contracted Services	30,000	34,574	30,000	4,750
410.000-Water and Sewer Charges	600	427	600	700
420.000-Cleaning Services	-	-	-	30,000
425.000-Trash Removal	-	-	-	-
431.000-R&M Buildings and Grounds	20,000	22,768	20,000	25,175
530.000-Communications	1,500	4,626	1,500	4,090
610.000-General Supplies	-	-	-	-
621.000-Natural Gas/Heating	6,000	6,991	6,000	7,200
622.000-Electricity	13,700	14,016	13,700	14,750

755.000-Furniture and Fixtures	-	-	-	-
Total Expenditure	71,800	83,402	71,800	86,665

210-41-22 - Buildings - Fire Station

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Expenditure				
400.000-Contracted Services	500	560	500	600
410.000-Water and Sewer Charges	500	372	500	500
420.000-Cleaning Services	-	-	-	500
425.000-Trash Removal	-	-	-	-
431.000-R&M Buildings and Grounds	15,000	3,922	9,500	8,000
530.000-Communications	2,200	2,378	2,200	2,400
610.000-General Supplies	1,700	391	1,500	1,100
621.000-Natural Gas/Heating	3,500	4,377	3,500	4,000
622.000-Electricity	7,500	6,997	4,000	7,000
626.000-Gasoline	5,000	5,066	5,000	-
755.000-Furniture and Fixtures	-	-	-	-
Total Expenditure	35,900	24,063	26,700	24,100

210-41-23 - Buildings - Park Street School

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Expenditure				
400.000-Contracted Services	600	410	1,000	1,000
410.000-Water and Sewer Charges	700	889	700	1,500
420.000-Cleaning Services	-	-	-	32,500
425.000-Trash Removal	-	-	-	-
431.000-R&M Buildings and Grounds	25,000	22,392	-	15,000
530.000-Communications	2,300	2,600	3,000	3,100
610.000-General Supplies	-	-	-	-
621.000-Natural Gas/Heating	3,000	4,142	3,000	3,500
622.000-Electricity	4,400	4,931	4,400	5,900
755.000-Furniture and Fixtures	-	-	-	-
Total Expenditure	36,000	35,364	12,100	62,500

210-41-26 - Buildings - Maple Street Park and Pool

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Expenditure				
400.000-Contracted Services	30,000	71,799	30,000	1,000
410.000-Water and Sewer Charges	5,500	7,030	7,000	7,800
420.000-Cleaning Services	-	-	-	32,500
425.000-Trash Removal	-	-	-	4,716
431.000-R&M Buildings and Grounds	4,000	171	30,000	30,000
530.000-Communications	6,000	9,589	6,500	8,900
610.000-General Supplies	-	-	-	-
621.000-Natural Gas/Heating	4,500	5,212	6,500	6,500
622.000-Electricity	37,000	34,748	37,000	37,500
626.000-Gasoline	1,500	2,490	1,500	-
755.000-Furniture and Fixtures	-	-	-	-
Total Expenditure	88,500	131,039	118,500	128,916

General Fund Capital Reserve Fund Balance

	FY23	FY24	FY25	FY26	FY27	Future
Beginning Fund Balance	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)	(7,496,833)
Revenue Sources						
<i>General Fund Transfer In</i>	531,586	531,585	611,323	703,021	808,474	26,964,169
<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>						
Total Revenues	547,186	626,930	627,241	719,258	825,036	26,981,062
Ending Fund Balance	345,556	770,510	(1,400,745)	(2,255,854)	(4,891,757)	14,592,472

Rolling Stock Fund Balance

	FY23	FY24	FY25	FY26	FY27	Future
Beginning Fund Balance	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)	(1,233,891)
<i>Fire</i>	-	-	(70,000)	-	-	(5,599,582)
Total Spending	-	(315,420)	(354,822)	(386,664)	(482,495)	(6,833,473)
Debt Payments (fire truck)						
Revenue Sources						
<i>Highway General Fund Transfer In</i>	145,500	151,440	157,974	165,161	173,068	3,078,912
<i>Fire General Fund Transfer In</i>	113,200	118,260	123,826	129,949	136,683	2,493,844
<i>Vac Truck Rental</i>						
<i>Sale of Assets</i>						
<i>Interest Earnings</i>						
Total Revenues	258,700	269,700	281,800	295,110	309,751	5,572,756
Ending Fund Balance	720,042	674,322	601,300	509,746	337,002	(923,715)

Water Fund Capital Reserve Balance

	FY23	FY24	FY25	FY26	FY27	Future
Beginning Fund Balance	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)	(999,138)
Revenue Sources						
<i>Transfer In from Water Operating Budget</i>	410,000	460,000	510,000	510,000	510,000	6,120,000
<i>Interest Earnings</i>						
<i>Vac Truck Rental</i>						
Total Revenues	410,000	460,000	510,000	510,000	510,000	6,120,000
Ending Fund Balance	527,456	340,961	619,456	900,766	1,185,029	6,305,891

Wastewater Fund Capital Reserve Balance

	FY23	FY24	FY25	FY26	FY27	Future
Beginning Fund Balance	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	7,560,000
<i>Interest Earnings</i>						
Total Revenues	420,000	440,000	460,000	480,000	500,000	7,560,000
Ending Fund Balance	1,819,211	2,001,254	2,381,297	2,832,840	3,285,383	10,842,926

Sanitation Fund Capital Reserve Balance

	FY23	FY24	FY25	FY26	FY27	Future
Beginning Fund Balance	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)	(529,360)
Revenue Sources						
<i>Transfer In from Wastewater Operating Budget</i>	95,000	95,000	95,000	95,000	95,000	1,140,000
<i>Interest Earnings</i>						
Total Revenues	95,000	95,000	95,000	95,000	95,000	1,140,000
Ending Fund Balance	99,391	29,891	(39,609)	(676,609)	(663,609)	(52,969)

Capital Plan and Rolling Stock Fund Details

Fund	Dept	Project	FY24	FY25	FY26	FY27	FY28
GFC	General	Facilities Assessment (Public Works, Fire Station)	20,000				
GFC	Multiple	Iroquois Ave Road and Waterline rebuild	111,976	1,616,658			
GFC	Highway	Rosewood Lane Sidewalk/Roadway Reconstruction		127,897	1,544,367		
GFC	Multiple	North St. Roadway and Waterline				1,903,505	
GFC	Highway	Pleasant St. Road Reconstruction				1,557,433	
GFC	Highway	Pearl St. Lighting & Sidewalk Wiley's Ct, to West st.					2,401,126
GFC	Highway	West St. Sidewalk South St. to Clems Dr.					1,039,466
GFC	Highway	West St. & West St. Ext. Intersection Improvements					128,790
GFC	Highway	Main St. Sidewalk & Lighting Bridge to Crestview					421,077
GFC	Buildings	Lincoln Hall Parking Lot					65,292
GFC	Highway	Main St. Drainage Curb & Sidewalk Pleasant to Bridge					786,716
GFC	Streets	Abnaki Road Reconstruction					515,334
GFC	Streets	Pearl Sidewalk West St. to Susie Wilson					1,407,672
GFC	Streets	Orchard Terrace Sidewalk Replacement					271,360
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	Radio Replacement Program-antennas, dispatch modules, Bridgham Hill tower (every 5 years)		50,000			
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	Landscape trailer	15,000				
RS	Fire	First Response Vehicle (addition to fleet)		70,000			
SAN	Sanitation	Manhole Rehab/Sliplining	40,000	40,000			
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	Iroquois Ave Road and Waterline rebuild	412,398				
WW	Wastewater	Automatic Samplers	27,000				
WW	Wastewater	Digester Cleaning	42,500	42,500			
WW	Wastewater	Service truck with body and crane	60,000				
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 Sludge #2 upsize		25,000			
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 Program Summary

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
Admin	413,783	-	-	-
Pool	134,538	167,664	158,339	(9,325)
Parks	36,393	12,549	18,379	5,830
Programs	351,789	359,368	435,210	75,842
After School	1,273,714	1,386,548	1,510,734	124,186
Preschool	358,082	397,508	438,868	41,360
Summer Day Camp	494,133	538,825	618,635	79,810
Total Revenues	3,062,432	2,862,462	3,180,165	317,703
Expenditure				
Admin	129,596	177,329	88,020	(89,309)
Pool	151,993	157,818	155,939	(1,879)
Parks	19,598	34,158	36,648	2,490
Programs	348,333	294,954	496,069	201,115
After School	1,096,527	1,285,454	1,382,302	96,848
Preschool	390,599	407,409	450,933	43,524
Summer Day Camp	519,903	504,712	586,935	82,223
Total Expenditure	2,656,549	2,861,834	3,196,846	335,012

254-54-20 - Water Fund

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
021.000-Water User Fees	1,237,418	1,215,978	1,320,757	1,550,730
021.001-Water Large User Fees	114,093	111,276	110,000	139,263
024.000-Utility Connection Fee	7,000	9,450	7,000	7,000
060.000-Interest Income	1,000	1,190	800	800
085.000-Penalties	5,000	6,308	5,000	5,000
098.000-Miscellaneous Revenue	150	6,523	150	150
Total Revenues	1,364,661	1,350,725	1,443,707	1,702,943
Expenditure				
110.000-Regular Salaries	127,344	130,113	140,268	143,158
120.000-Part Time Salaries	9,906	3,342	1,382	-
130.000-Overtime	14,408	9,409	15,082	19,970
210.000-Group Insurance	77,998	77,286	82,964	84,631
220.000-Social Security	11,672	10,823	12,056	12,717
230.000-Retirement	12,734	12,377	13,902	14,778
250.000-Unemployment Insurance	175	239	190	135
260.000-Workers Comp insurance	10,300	6,126	7,101	7,200
290.000-Other Employee Benefits	875	-	875	-
330.000-Professional Services	1,000	621	1,000	1,000
335.000-Audit	4,500	5,581	4,750	4,806
410.000-Water and Sewer Charges	200	160	200	200
411.000-Water Purchase - CWD	540,613	582,557	559,534	631,689
430.000-R&M Vehicles and Equipment	2,500	27,901	4,000	4,000
433.000-R&M Infrastructure	16,000	25,103	16,000	20,000
441.000-Rental of Land or Buildings	150	100	150	150
491.000-Administrative Fees	123,556	120,808	125,960	184,005
500.000-Training, Conferences, Dues	3,000	693	3,000	3,000
505.000-Technology Subscription, Licenses	955	955	1,000	1,000
520.000-Insurance	6,225	2,212	5,765	6,300
521.000-Insurance Deductibles	-	-	-	1,000
530.000-Communications	2,500	2,422	2,500	2,500

550.000-Printing and Binding	2,000	1,456	2,000	2,500
560.000-Postage	3,500	2,659	3,500	3,500
610.000-General Supplies	7,500	3,652	7,000	7,000
NEW-Safety Supplies	-	-	-	3,000
612.000-Uniforms	1,350	1,370	1,350	1,755
614.000-Meters and Parts	8,000	-	6,000	6,000
621.000-Natural Gas/Heating	3,000	2,830	3,078	3,000
622.000-Electricity	1,000	1,053	1,400	1,400
626.000-Gasoline	3,000	1,908	3,000	3,000
735.000-Technology: Hardware, Software, Equipment	2,700	1,416	2,700	2,700
750.000-Machinery and Equipment	6,000	-	6,000	7,000
920.000-Transfer between funds (capital)	360,000	360,000	410,000	460,000
955.000-Interest on Long Term Debt	-	-	-	59,850

Total Expenditure	1,364,661	1,395,172	1,443,707	1,702,943
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255-55-30 - WWTF

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
022.000-Tri-Town: WWTF Charge - Village Users	775,461	852,940	921,161	1,010,719
022.001-Village: Septage Discharge	20,000	64,790	20,000	50,000
022.002-Village: Leachate Revenues	500	1,031	500	500
025.001-Tri-Town: WWTF Charge - Essex	560,055	560,055	649,661	756,558
025.002-Tri-Town: WWTF Charge - Williston	818,542	818,542	853,286	1,014,411
025.003-Tri-Town: Shared Septage	20,000	32,395	10,000	20,000
025.004-Tri-Town: Shared Leachate	100	516	100	100
025.005-Tri-Town: Village Pump Station Inspection Fees	34,300	34,300	36,000	36,000
060.000-Interest Income	-	5,320	-	-
085.000-Penalties	3,500	4,537	3,500	3,500
098.000-Miscellaneous Revenue	-	4,338	-	-
Total Revenues	2,232,458	2,378,764	2,494,208	2,891,788

Expenditure				
110.000-Regular Salaries	355,183	375,309	445,885	-
120.000-Part Time Salaries	34,193	9,586	-	-
130.000-Overtime	50,000	39,797	50,000	-
210.000-Group Insurance	135,055	120,011	178,057	-
220.000-Social Security	29,924	37,113	38,102	-
230.000-Retirement	35,519	39,951	44,364	-
250.000-Unemployment Insurance	450	626	720	527
260.000-Workers Comp insurance	27,800	17,449	22,462	25,400
290.000-Other Employee Benefits	1,809	-	2,159	-
320.000-Legal Services	4,000	14,649	3,000	3,000
330.000-Professional Services	4,000	5,164	5,500	7,000
335.000-Audit	4,500	5,556	4,500	4,553
340.000-Technical Services	36,000	29,722	40,000	40,000
340.001-Lab Testing	-	-	-	-
410.000-Water and Sewer Charges	4,000	3,926	4,000	4,000
421.000-Grit Disposal	16,000	15,970	16,000	16,500
430.000-R&M Vehicles and Equipment	4,000	1,121	4,000	4,000
431.00-R&M Buildings	-	-	-	3,000
442.000-Rental of Vehicles or Equipment	-	1,301	-	1,500
491.000-Administrative Fees	61,778	60,404	62,980	106,003
500.000-Training, Conferences, Dues	7,500	4,793	7,500	8,500
505.000-Technology Subscription, Licenses	1,737	1,837	1,925	3,000
510.000-Permits, Licenses, Registrations	9,900	10,425	9,900	11,000
520.000-Insurance	36,610	41,765	38,605	39,800

530.000-Communications	6,000	11,225	6,400	8,000
540.000-Advertising	-	-	-	-
567.000-Biosolids Land Application	165,000	187,759	190,000	190,000
568.000-Biosolids Subcontractor	160,000	117,921	150,000	225,000
570.000-Other Purchased Services	130,000	173,405	130,000	195,000
610.000-General Supplies	9,000	20,204	10,000	12,000
NEW-Safety Supplies	-	-	-	3,000
612.000-Uniforms	5,000	4,462	5,000	-
618.000-Laboratory Supplies	18,000	20,373	20,000	22,000
619.000-Chemicals	300,000	332,648	355,000	500,000
621.000-Natural Gas/Heating	25,000	21,395	25,650	25,650
622.000-Electricity	150,000	149,299	175,000	170,000
626.000-Gasoline	4,500	4,386	3,500	4,500
735.000-Technology: Hardware, Software, Equipment	-	-	-	6,396
910.000-Transfer between funds (non-capital)	-	1,500	-	-
920.000-Transfer between funds (capital)	400,000	400,000	420,000	440,000
Total Expenditure	2,232,458	2,281,051	2,470,209	2,079,329

256-56-40 - Sanitation

	2022 Budget	2022 Actual	2023 Budget	2024 Budget
Revenues				
023.000-Sanitation User Fees	685,061	680,777	700,325	563,644
023.001-Essex Pump Station Fees	30,123	27,591	35,625	33,125
023.002-Two Party Agreement Revenue	15,000	15,000	15,000	15,000
024.000-Utility Connection Fee	30,000	121,000	30,000	30,000
060.000-Interest Income	8,000	4,275	5,000	5,000
085.000-Penalties	2,500	3,597	2,500	3,000
098.000-Miscellaneous Revenue	3,000	393	3,000	500
Total Revenues	773,684	852,633	791,450	650,269
Expenditure				
110.000-Regular Salaries	113,186	102,089	124,788	-
120.000-Part Time Salaries	9,906	3,342	1,382	-
130.000-Overtime	16,977	11,362	13,574	-
210.000-Group Insurance	58,478	58,416	63,266	-
220.000-Social Security	10,482	9,667	10,755	-
230.000-Retirement	11,318	9,928	12,356	-
250.000-Unemployment Insurance	175	247	190	135
260.000-Workers Comp insurance	8,850	5,545	6,330	6,100
290.000-Other Employee Benefits	840	-	840	-
330.000-Professional Services	1,000	3,030	1,000	4,000
335.000-Audit	2,500	2,852	2,500	2,529
340.000-Technical Services	-	-	-	9,000
410.000-Water and Sewer Charges	500	452	500	500
430.000-R&M Vehicles and Equipment	2,000	4,629	2,000	2,000
433.000-R&M Infrastructure	6,000	6,437	6,000	6,000
434.000-R&M Pump Stations	14,000	2,828	14,000	16,000
434.001-Susie Wilson PS Costs	12,480	10,037	15,000	14,000
434.002-West Street PS Costs	13,520	12,010	17,000	15,000
441.000-Rental of Land or Buildings	1,700	1,779	1,700	1,800
491.000-Administrative Fees	157,856	155,108	161,960	220,005
500.000-Training, Conferences, Dues	200	410	200	4,500
505.000-Technology Subscription, Licenses	616	616	750	750
520.000-Insurance	5,750	1,712	3,457	5,700
521.000-Insurance Deductibles	1,000	-	1,000	1,000
550.000-Printing and Binding	1,500	-	-	1,500

560.000-Postage	5,500	4,847	5,750	5,750
610.000-General Supplies	1,000	31	1,000	1,000
NEW-Safety Supplies	-	-	-	3,000
612.000-Uniforms	1,350	661	1,350	-
621.000-Natural Gas/Heating	2,000	1,123	2,052	2,000
622.000-Electricity	14,000	10,216	14,000	13,000
626.000-Gasoline	4,000	3,603	4,000	4,500
735.000-Technology: Hardware, Software, Equipment	3,000	2,487	3,000	3,000
750.000-Machinery and Equipment	5,000	-	5,000	5,000
920.000-Transfer between funds (capital)	95,000	95,000	95,000	95,000
Total Expenditure	581,684	520,464	591,700	442,769

2022 Informational Hearing

MINUTES

**VILLAGE OF ESSEX JUNCTION
INFORMATIONAL HEARING MINUTES
WEDNESDAY APRIL 6, 2022**

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

ADMINISTRATION and STAFF: Brad Luck, Interim Village Manager/Recreation Director; Wendy Hysko; Interim Village Manager/Library Director; Collen Dwyer, Human Resources Director; Chris Gaboriault, Fire Chief; Rick Jones, Public Works Superintendent; Chelsea Mandigo, Water Quality Superintendent; Susan McNamara-Hill, Clerk; Jess Morris, Finance Director

OTHERS PRESENT: Jonathan Breen, Casey Carmolli, Matt Carmolli, Heidi Clark, Diane Clemens, Kevin Collins, Annie Cooper, Erna D., Bill Flick, Kathy Flick, Mariah Flynn Sanderson, Richard Hamlin, Elaine Haney, Rep. Lori Houghton, Dave Johnson, Christopher Kline, Patrick Murray, Deb McAdoo, Resa Mehren, Nate O., Ken Signorello, Harlan Smith, Andy Suntup, Linda Suntup, Irene Wrenner, DB

MODERATOR: Steve Eustis

1. CALL TO ORDER

Mr. Eustis introduced himself and called the meeting to order at 7:01 PM.

2. WELCOME, INTRODUCTIONS, AND PROCEDURES OVERVIEW

Mr. Brown introduced all staff in attendance, members of the Board of Trustees and distinguished guests. He thanked people for attending what may be the last Informational meeting of the Village, because beginning in 2023 they may convene instead, as the City of Essex Junction. Mr. Eustis explained how the 2022 Village Annual Meeting would run and provided an overview of meeting procedures.

3. PRESENTATION AND DISCUSSION ABOUT ARTICLE 1:

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

Mr. Brown provided a slide overview of the general fund, capital funds, enterprise funds, and estimated utility rate changes. General Fund highlights and contributing factors included newly created staff positions; a planned increase in capital transfer; legal services; paving/ traffic control; elections and grant matching funds. The estimated tax increase to a \$280,000 Village property is \$32.20. He noted that ARPA funds are being used to offset a higher tax increase in FY23. Mr. Brown showed a slide about spending from the Village's six capital funds for: road work, playground equipment; public works equipment, roofing, landscaping, vehicles, debt, waterline, wastewater pump station, and utility access hole rehab. He showed impacts and strategies regarding the Village's enterprise funds.

Mr. Eustis opened public discussion of Article 1.

48 Mr. Flick asked what will happen to the Town taxes paid by Essex Junction residents, if the
49 Governor approves separation. Mr. Brown said there would be no change during the transition, but
50 on July 1, 2023, the residents of the City of Essex Junction (formerly Village) will no longer have
51 Town taxes on their bill, which may result in up to a 7-8% tax decrease.
52

53 **4. PRESENTATION AND DISCUSSION ABOUT ARTICLE 2**

54 Mr. Eustis read Article 2: Shall the voters authorize the Village of Essex Junction to maintain and
55 administer an unrestricted fund balance of up to fifteen percent (15%) of the current year General
56 Fund Operating budget, and require any amount over fifteen percent (15%) be used to stabilize
57 subsequent tax rates?
58

59 Mr. Brown presented a slide regarding the article. He described the fund as the municipal’s “rainy
60 day fund” to tap into if there is an unforeseen circumstance or emergency. The request is to raise the
61 ceiling from the current 10% of fund balance to 15% is to align with best practices in municipal
62 government. He said anything over this 15% would be used to offset the tax rate.
63

64 Mr. Eustis opened public discussion of Article 2. There were no questions or comments from the
65 public on this article.
66

67 **5. PRESENTATION AND DISCUSSION ABOUT ARTICLE 3**

68 Mr. Eustis read Article 3: Shall the voters approve the Village of Essex Junction assessing a one
69 percent sales tax, a one percent meals and alcoholic beverages tax, and a one percent rooms tax
70 pursuant to 24 V.S.A. § 138(b)?
71

72 Mr. Brown provided a slide overview of the Local Option Tax, which would be a 1% tax assessed on
73 meals, alcoholic beverages, admission charges, personal property purchases, lodging, etc. He said
74 the estimated annual revenue, \$675,000, would be used for Village capital expenses and would
75 replenish the Capital Reserve fund. Alternately, the Capital Reserve Fund is predicted to run out in
76 FY25 if there are no further increases in the General Fund for this purpose. He explained why
77 property tax increases or the Capital Reserve Fund would generate less revenue and have a greater
78 burden on taxpayers than a Local Options Tax. He said that with the tax being placed on purchasing
79 taxable goods, visitors to Essex Junction who use the roads and facilities would help pay for this
80 infrastructure.
81

82 Mr. Eustis opened public discussion of Article 3.

83 Mr. Flick asked if this was a percent tax on personal property. Mr. Brown explained that the tax
84 would not be applied to the sale of a home or vehicle and is more of a shopping tax.
85

86 **6. PRESENTATION AND DISCUSSION ABOUT ARTICLE 4**

87 Mr. Eustis read Article 4: Village of Essex Junction authorize cannabis retailers and retail portions of
88 integrated licensee establishments in the Village pursuant to 7 V.S.A. § 863?
89

90 Mr. Brown provided an overview of the cannabis retail article. He talked about state regulations of
91 cannabis retail that are still being determined, including facility inspections, local rules and controls,
92 and the size of the “no cannabis sales” buffers around schools. Mr. Chawla added that many
93 cannabis regulation rules are not yet finalized and retail sales would not open until October. He
94 acknowledged that this article was not fully discussed as a community but the vote gives the Village
95 control of cannabis sale so it is not being decided for them by the Town.
96

97 Mr. Eustis opened public discussion of Article 4.
98 Ms. Cooper asked if a yes vote on this ballot item would give more control to the Village than if they
99 vote no. Mr. Chawla said that if the Village votes no, there will be no retail in the Village, despite
100 the Town’s vote of yes earlier in the year. A Village votes of yes, would allow the Village Trustees
101 to regulate the sale of cannabis in the Village, instead of the Town being the regulating group. He
102 also explained there could be revote options, if desired.
103

104 **7. PRESENTATION AND DISCUSSION ABOUT ARTICLE 5**

105 Mr. Eustis read Article 5: Shall general obligation bonds or notes of the Village of Essex Junction in
106 an amount not to exceed Three Million Seventy Thousand Dollars (\$3,070,000), subject to available
107 grants-in-aid, be issued to finance the cost of replacing the Main Street water line?
108

109 Mr. Brown provided a slide overview of the water line article. He said the project to replace the
110 waterline on Main St. would be less expensive than the cost that would be incurred by not fixing this
111 aging infrastructure. He explained that the line would be from the bridge next to the Town Offices at
112 81 Main St. to the water tank off of Upper Main St. He said current capital contributions are
113 sufficient to cover debt payments.
114

115 Mr. Eustis opened public discussion of Article 5. There were no questions or comments from the
116 public on this article.
117

118 **8. PRESENTATION AND DISCUSSION ABOUT ARTICLE 6**

119 Mr. Eustis read Article 6: Shall the voters approve holding the 2023 Annual Meeting on Wednesday,
120 April 5, 2023 to act upon any articles not involving voting by Australian ballot and to reconvene on
121 Tuesday, April 11, 2023, to vote for the Village officers and transact any business involving voting
122 by Australian ballot?
123

124 Mr. Eustis explained that this is a standard article each year
125

126 **9. ANNOUNCEMENT ABOUT ARTICLE 7**

127 Mr. Eustis read Article 7 at 7:54 PM: To elect Village officers required by law including: Moderator
128 (one year term); one Village Trustee (three year term); one Library Trustee (five year term)?
129

130 **10. UPDATE ON INDEPENDENCE AND CITY CHARTER STATUS**

131 Mr. Brown said that the City charter passed unanimously from the House and the Senate floors and
132 was on its way to the Governor for approval.
133

134 Rep. Houghton expressed thanks to the Trustees and Selectboard for finding a path forward with a
135 new charter. She described it as a comprehensive piece of legislation that found support from the
136 State’s governing bodies.
137

138 **11. PUBLIC TO BE HEARD**

139 Mr. Murray spoke briefly about the upcoming vote for school board members. He encouraged the
140 public to research the candidates and pay full attention when determining their votes.
141

142 **12. READING FILE**

143 **a. Annual Report Newsletter**

144 **b. Annual Report**
145

146 **13. ADJOURN**

147 Mr. Brown and Mr. Eustis adjourned the meeting at 7:40 PM.

148

149

150 Respectfully Submitted,

151 Cathy Ainsworth

152 Recording Secretary

153

154

City of Essex Junction

ELECTED OFFICIALS

The City of Essex Junction is governed by the Council-Manager form of government. It has a five-member nonpartisan City Council, which is elected at large and is responsible for determining City policy. The City Manager, who is appointed by the City Council, is responsible for the day-to-day operations of the City.

Moderator	Term Expires	Vermont State Legislators
Steve Eustis	2023	Representative Karen Dolan, Chittenden-22
City Council (Three-year Term)		Representative Lori Houghton, Chittenden-22
Andrew Brown	2024	Representative Leonora Dodge, Chittenden-23
Raj Chawla	2025	Representative Rey Garofano, Chittenden-23
George Tyler	2023	Senator Philip Baruth, Chittenden-Central District
Daniel Kerin	2023	Senator Martine Gulick, Chittenden-Central District
Amber Thibeault	2024	Senator Tanya Vyhovsky, Chittenden-Central District
Library Trustees (Five-year Term)		
Jeanne Grant	2026	
Joe Knox	2027	
Helen Donahey	2023	
Beth Custer	2024	
Ann Wadsworth	2025	

PUBLIC MEETINGS

Meeting agendas and minutes are available at <https://www.essexjunction.org>. The agenda also contains a link to join the meeting electronically and call-in information to join by phone. Meetings, like all programs and activities of the City of Essex Junction, are accessible to people with disabilities. For information on accessibility, please call the Manager’s Office at 878-6944 or email admin@essexjunction.org.

City Council
2nd & 4th Wednesday, 6:30 p.m.

Planning Commission
1st Thursday, 6:30 p.m.

Development Review Board
3rd Thursday, 6:30 p.m.

Joint Housing Commission
1st & 3rd Wednesday, 3:00 p.m.

Capital Program Review Committee
1st Tuesday, 6:00 p.m.

Bike/Walk Advisory Committee
3rd Monday, 7:00 p.m.

Tree Advisory Committee
3rd Tuesday, 5:00 p.m.

City of Essex Junction

STAFF & SERVICES

CITY STAFF

Main line: 802-878-6944

Regina Mahony
City Manager
rmahony@essexjunction.org

Colleen Dwyer
HR Director
cdwyer@essexjunction.org

Faith Foley
Health Officer
ffoley@essexjunction.org

Chris Gaboriault
Fire Chief
cgaboriault@yahoo.com

Wendy Hysko
Library Director
wendyh@brownelllibrary.org

Rick Jones
Public Works Superintendent
rick@essexjunction.org

Brad Luck
Recreation Director
bluck@ejrp.org

Chelsea Mandigo
Water Quality Superintendent
chelsea@essexjunction.org

Susan McNamara-Hill
Clerk/Treasurer
susan@essexjunction.org

Jess Morris
Finance Director
jmorris@essexjunction.org

Ashley Snellenberger
Communications & Strategic
Initiatives Director
asnellenberger@essexjunction.org

Chris Yuen
Community Development Director
cyuen@essexjunction.org

CURRENT CITY SERVICES AT 2 LINCOLN ST

- Manager's Office
- Community Development
- Planning and Zoning questions and permits (building, garage sale, street vending, temporary use)
- Public Works
- Finance Department

Clerk Services at currently at the Town Offices at 81 Main Stree. On July 1, 2023 Clerk Services will move to 2 Lincloln Street.

CLERK SERVICES AT 2 LINCOLN ST, AFTER JULY 1, 2023

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

Brownell LIBRARY

WENDY HYSKO,
Library Director

MILESTONES

Brownell Library collaborated with the following community organizations: Howard Center, Essex Police, EJRP, Essex Junction Wastewater, Essex Teen Center, Essex Senior Center, Essex Pediatrics, Hannaford Community Justice Center; Community Development, VT Astronomical Society, Voices for Inclusion in Essex and Westford, Essex Westford School District, Fleming Elementary, Summit Street, Hiawatha, Albert D. Lawton, and Essex High School, Park Street School, Bellcate School, Parent and Caregivers Support Group, EWSD Multilingual Program, Essex Free Library, Fletcher Free Library, Deborah Rawson Library, Dorothy Alling Memorial Library, Vermont Humanities, Vermont Department of Libraries, Department of Children and Families, 4 Winds Nature Institute, Champlain Valley Expo, Vermont Fish and Wildlife, Chittenden County Humane Society, Outright Vermont, Vermont Urban & Community Forestry Program, Vermont Department of Forests Parks and Recreation, Gedakina, Flynn Center, Municipal Equity Committee, Lake Champlain Sea Grant, Vermont Embroidery Guild, Rocky's, Mimmo's Pizzeria and Restaurant, Phoenix Books, Sweet Clover Market, Sweet Alchemy, Essex Cinemas, Regal Gymnastics Academy, and Black Knight.

Brownell's HVAC system finally installed fresh air exchange, which took much of the year to coordinate and proceed with work to complete this upgrade. Staff was happy to transition to our new normal with no limits on visitors, and furniture returned to public areas for longer library visits.

Brownell has shifted hours which are now Monday/Wednesday/Friday 9 am - 8 pm, Tuesday/Thursday 9 am-6:30 pm, and Saturday 9 am-5 pm (Labor Day through June).

Grants through the Vermont Department of Libraries brought an opportunity to purchase and install self-service pickup lockers and more wipeable furniture to help streamline library and building operations.

New digital services have been added for Brownell cardholders, including comics and graphic novel service Comics+, Newsbank databases that include Essex Reporter, Craftsy, and Digital Magazines with 24/7 access.

The Youth Department welcomed a new paper mache creature, Booker the Chameleon, created by local artist Todd Logan. We also explored equipment and funding for Lego Robotics programming and began to make space for a new Young Adult Manga Section.

BROWNELL LIBRARY CONTINUED TO SERVE MANY IN FY 2022

- 37,943 visits and 71,627 items circulated.
- There were 364 programs offered, with a total of 3,839 people attending.
 - 199 programs for children: 2,383 attendees, and 1,189 kits/handouts
 - 64 programs for teens: 583 attendees, 206 kits/handouts
 - 101 programs for adults: 873 attendees, 165 kits



Booker, the chameleon

SUMMER READING 2022

After two years of pandemic mode, we shifted to focus largely on in-person programs for our 2022 “Oceans of Possibilities” Summer Reading Program. We also continued to offer some kit-based and virtual program options and programs that community members could access and enjoy anytime they come to the library. Some standout programs from this summer included a Foam Party and Marshmallow Roast to kick off the Summer Reading Program, an exploration of our local watershed with staff from

the Lake Champlain Sea Grant, a teen gathering to construct cardboard boats for a “Boat Drive-In Movie,” a Watery Photo Exhibit featuring photography by local youth, and a Final Party with the No String Marionettes at Maple Street Park.

We saw the return of old favorites, like the Teddy Bear Sleepover, Mystery Word Week, and Dungeons and Dragons, as well as the introduction of some new favorites, like Water Play Times, Story Times at Maple Street Park, and community art and writing projects that teens transformed into a celebratory End-of

- Our volunteers donated 480 hours of their time helping with various tasks. They also helped out by donating 271 hours, helping out, hosting, or presenting programs.
 - 71 hours for youth programs
 - 200 hours for adult programs
- The public used our computers for 594 hours, and our public WiFi logged 4,435 sessions.

Summer Zine. Teen participants were entered into a drawing for every volunteer activity, book read, or program attended and won prizes for their participation. Youth and teens of all ages also received free books for participating. Altogether, 147 children (0-12) and 13 teens (13-18) registered for the 2022 Summer Reading Program. Participants logged a total of 1350 books read and 225.67 hours of reading.

STAFFING

Brownell has experienced turnover in a few part-time positions resulting in staffing shortages and the need for constant hiring throughout the year. Technical Services Assistant Chessa Caylor was promoted to a full-time position. Circulation Assistant Erin Egan left to pursue a degree in Russia, and shelver Carrie Egan left for her second year of undergrad. Brownell welcomed two new Circulation Assistants, Casey Carmolli and Geoff Mills, and shelver Molly Drapa.

TECHNOLOGY FY 2022

The library added Meeting Owl 360 smart cameras, purchased with grant funds, to allow for better hybrid programs and meetings. The library added self-service pickup lockers to offer a quicker and more accessible way for patrons to pick up their holds.

Thank you for your continued support of library services in the heart of the City.

PROGRAMMING

Ongoing adult programs include:

- Must Read Monday's book discussions;
- Vermont Humanities First Wednesday lectures;
- AARP tax preparation;
- Current Events discussions;
- Tech Help with Clif;
- Vermont Astronomical Society programs; and
- Monthly craft kits for adults.

Ongoing Youth programs include:

- Play Times;
- Park Street School visits;
- Art Labs;
- Comics Club;
- Dungeons and Dragons;
- Homeschool books groups for grades K-12;
- Kits for preschool, middle grade, and teen patrons;
- Preschool story times during the weekday and pajama story times in the evening;
- Teen Writers Club;
- Teen Advisory Board;
- Library Elementary Event Planners;
- Kids in the Kitchen;
- Lego Fun;
- Monthly come-whenever programs like story walks and scavenger hunts; and
- Volunteer opportunities for teens.

For more information about the library, go to www.brownelllibrary.org or call us at 878-6955.

City Clerk TREASURER

SUSAN MCNAMARA-HILL

City Clerk/Treasurer

On July 1, 2022, the City of Essex Junction was incorporated. The clerk's office started to provide services previously provided to Village residents as residents of the Town of Essex. Under the new City of Essex Junction the city clerk's office started land records recording (deeds, mortgages, liens, discharges and etc.), issuing dog licenses, liquor licenses, and Green Mountain Passports. The City Clerk will continue to provide services at the Town office until July 1, 2023 at which time the City office will once again open to the public at 2 Lincoln Street.

APRIL 12, 2022 ELECTION RESULTS

Emergency legislation enacted in 2022 allowed the Village to hold the Annual Village meeting by Australian ballot and mail ballots to all active voters. Below are the articles and results of the Annual Village Meeting held by Australian ballot on April 12, 2022:

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

Yes: 1880

No: 572

Blank Votes: 98

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

Yes: 1967

No: 470

Blank Votes: 113

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

Yes: 1430

No: 1045

Blank Votes: 74

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

Yes: 1456

No: 1026

Blank Votes: 68

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

Yes: 2203

No: 241

Blank Votes: 106

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

Yes: 2164

No: 237

Blank Votes: 149

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

Moderator (1 one-year term):

Trustee (1 three-year term):

Library Trustee (1 five year term)

Steven Eustis: 2113

Andrew Champagne: 720

Joe Knox: 2059

Write-ins: 22

Raj Chawla: 1521

Write-ins: 19

Blank votes: 415

Write-ins: 10

Blank votes: 472

Blank votes: 299

Total number of voters: 2,550 out of 7,781.

NOVEMBER 8, 2022 ELECTION RESULTS

Below are the results of the Special City Meeting held by Australian ballot on November 8, 2022:

ARTICLE 1. Shall the City of Essex Junction join the Green Mountain Transit Authority as a member municipality?

Yes: 4010

No: 483

Blank: 312

ARTICLE 2. Shall the City of Essex Junction join and agree to be bound by the "Agreement To Create A Union Municipal District To Be Known As The Winooski Valley Park District" and become a member municipality?

Yes: 3168

No: 1163

Blank: 474

ARTICLE 3. Shall the City of Essex Junction enter into a communications union district to be known as the Chittenden County Communications Union District, under the provisions of 30 V.S.A. Chapter 82 for the purposes of improving access to broadband services?

Yes: 3974

No: 477

Blank: 354

ARTICLE 4. Shall licenses for the sale of malt and vinous beverages be granted in the City of Essex Junction?

Yes: 4181

No: 435

Blank: 189

ARTICLE 5. Shall spirits and fortified wines be sold in the City of Essex Junction?

Yes: 4250

No: 395

Blank: 160

Total number of voters: 4,805 out of 8,045.

Community DEVELOPMENT

CHRIS YUEN,

Community Development Director

The Community Development department continued to make progress with infrastructure projects and land development code amendments in the City.

1 MAIN STREET PARK

In July 2022, the City surveyed residents to understand the community's opinion on the use and aesthetic of the "urban park" at Five Corners (1 Main Street) in Essex Junction.

In August 2022, soil testing for the site was conducted, and it was found that the majority of the space was not contaminated to a severe degree, though portions would require remediation.

On October 26, 2022, David Burton with Ginkgo Designs presented a conceptual design for the park to the City Council. The current design has multiple park entryways, fences, tree plantings, multiple sources of shade, bike racks, and seating areas.

The City has put forth a grant application to help with funding for the park and hopes to begin construction on it during the 2023 construction season.

CRESCENT CONNECTOR

In June 2022, the City started Phase I of the Crescent Connector Project, which included rail line upgrades. The project focused on upgrading the existing railroad tracks, making them smoother and safer to cross.

The second phase of the Crescent Connector Project

will consist of constructing a new roadway connecting Park Street to Maple Street and reconstructing Railroad Street. It will also include the installation of new traffic signals at Park Street and Maple Street. The project will include bike lanes and new sidewalks, and the entire route will have new street lights installed. Both phases of this project have been in development for the past 12 years, and the construction of Phase 2 will complete this long-term project. Construction is expected to commence during the 2023 construction season and will be completed in the 2024 construction season.

TRAIN STATION

The City received a 3 million dollar Leahy Congressionally Directed Spending Request for the Essex Junction Multimodal Trail and Bus Station Redevelopment project. The project includes an open-trussed roof canopy to cover the existing flat-roofed station building and the loading areas on both sides. The roof is double-pitched to recall the rooflines of classic train stations. The design has historical roots in the look of the former station that was located to the north. The City needs \$600,000 to match this grant. The City intends to move this project forward in 2023.

NEW BUSINESSES IN THE CITY

Essex Junction welcomed a few new businesses in 2022: Bagel Place on Maple Street, Boxcar Bakery on Park Street, Heather's Sweet Treats on Park Street, Century 21 on Pearl Street, Champlain Valley Equipment on Pearl Street, and Community Health Centers Essex



Design of 1 Main Street Park

on Main Street. Riverside in the Village, located at 44 Park Street, completed 44 additional rental apartments.

PLANNING COMMISSION

In 2022, the Planning Commission began working on changes to the Land Development Code (LDC). The changes include

1. Expansion of the design review and historic preservation standards from the Village District to the trunk routes, improved bike facility and amenities, and landscaping standard improvements to better align the LDC with the latest Comprehensive Plan update and Five Corners Design Plan.
2. Streamline the review process for housing and Accessory Dwelling Units, increase density in some districts, and reduce residential parking requirements to address the severe housing shortage.
3. Stormwater management application requirements and standards have been proposed to align with the City’s MS4 permit, Phosphorus Control Plan, and changes in state stormwater requirements.
4. Development review authority has been changed from the Planning Commission and Zoning Board of Adjustment to the Development Review Board in alignment with the new City charter.
5. Numerous state statute changes and clarification amendments.

The changes to the LDC have been approved by the Planning Commission and have been sent to the City Council for discussion. With staff changes, these LDC amendments have not yet moved forward but will in 2023. However, the cannabis establishment amendments were adopted by the Council in October 2022.

Membership of the Planning Commission also changed. The new Planning Commission consists of Philip Batalion (Chair), Patrick Scheld (Vice Chair), Diane Clemens, Elijah Massey, and Scott McCormick.

DEVELOPMENT REVIEW BOARD

On July 1, 2022, the development review authority shifted from the Planning Commission and Zoning Board of Adjustment to the Development Review Board in accordance with the charter for the City of Essex Junction. The Development Review Board has legally binding authority over building and development projects in Essex Junction. The DRB approves or denies applications for development projects by interpreting and applying the rules spelled out in Essex Junction’s Land Development Code and Comprehensive Plan.

The new Development Review Board consists of John Alden (Chair), Robert Mount (Vice Chair), Gildea Cristin, Maggie Massey, and Dylan Zwicky.

ESSEX JUNCTION ZONING PERMIT ACTIVITY

Permit Type	2018	2019	2020	2021	2022
Accessory Apartments	3	3	0	1	1
Apartments	1 (4 units)	3 (7 units)	3 (122)	2 (111 units)	1
Change of Use	4	7	1	1	1
Commercial/Non-residential Additions or Alterations	2	2	4	2	6
Condominiums	0	0	0	0	0
Demolition	3	4	5	5	2
Duplexes	0	0	1	0	0
Triplexes	0	0	1	0	0
Elderly Housing Units	1 (43 units)	0	0	0	0
Home Occupations	0	2	0	2	2
Miscellaneous Permits	1	0	1	3	1
Mobile Homes	0	0	0	0	0
Residential Additions	25	15	24	29	22
Residential Garages	3	4	3	5	3
Residential Accessory Alterations (i.e. decks, porches, driveways, storage sheds)	49	48	56	52	36
Sign Permits	17	20	15	7	8
Single Family Dwellings	4	5	3	1	5
Swimming Pools	1	5	6	2	3
Temporary Use	5	3	5	9	6
CVE, Temporary Use	2	2	1	1	1
CVE, Additions/Alterations	0	0	0	0	0
Revised Permits	0	3	1	1	0
Void Permit	0	0	0	1	0
Total Permits	121	126	130	123	98

Fire DEPARTMENT

CHRIS GABORIAULT,
Fire Chief

The Essex Junction Fire Department provides fire protection for the City of Essex Junction with a paid call staff of 30 individuals. The Essex Junction Fire Department has no full-time paid staff. Staff is paid a stipend for fire call attendance and administrative time. Our staff volunteers their time to maintain mandatory quarterly fire training requirements.

We responded to 496 calls for service during the calendar year of 2022. Our call volume includes fire calls in Essex Junction, EMS (First Response) calls in Essex Junction, and mutual aid calls to our neighboring departments. Our call volume average over the past five years is 503, with 2022 falling very close to our annual average.

We took delivery of nine new Thermal Imaging Cameras. These cameras replaced our older models and will serve us for the next five to six years.

The Essex Junction Firefighter's Association purchased new battery-operated Positive Pressure Fans to replace our gas models. These fans are lighter, easier to handle and start with the push of a button with no hazardous exhaust emissions. These assets will assist with the operational efficiency of calls where ventilation is needed.

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

WE WOULD LIKE TO RECOGNIZE THE FOLLOWING INDIVIDUALS WHO HAVE EXCEEDED 10 YEARS OF SERVICE WITH THE ESSEX JUNCTION FIRE DEPARTMENT

Bruce Trudo	48 Years	Jim Kellogg	30 Years
Chris Gaboriault	41 Years	Keith Rivers	27 Years
Thomas Mayer	41 Years	Robert O'Neil	26 Years
John Rowell	41 Years	Timothy Miller	25 Years
Michael Giroux	38 Years	Sarah Trudo	17 Years
Steven Harnois	33 Years	Richard Smith	14 Years

Public WORKS

RICK JONES,
Public Works Superintendent

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

Our Public Works crew of eight also performs snow removal and provides emergency responses to citizen concerns. Public Works staff assists with setting up numerous City activities, such as spring clean-up, Junction Jam, and the Memorial Day Parade.

We welcome your opinions, comments, and suggestions! Public Works staff can be reached at 802-878-6944 or pw@essexjunction.org.

WORK COMPLETED IN FY 23

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



New backhoe for Public Works

Essex Junction

RECREATION & PARKS

BRAD LUCK,
EJRP Director

RECREATION PROGRAMS

This year was one of the busiest programming years that we've seen in quite some time! While our traditional programs (Driver's Ed, Youth and Adult Basketball, Tai Chi, Swim Lessons, etc.) continued to lead the way with participation, we broke new ground with our year-round Swish Basketball leagues and clinics, expanded pickleball opportunities, and VT Chalky paint collaborations. This year we took 3,225 registrations for our non-licensed programming, which served 2,084 unique. We also continued to expand our partnerships with local organizations such as Essex Junction Little League, Essex Chargers Youth Football, Strike Zone Baseball, 802 Lacrosse, Soccer Sparks, Shock Sports, Essex Sting, and many others

PARKS & FACILITIES

Grounds and facilities staff were focused on preventive maintenance this past year. We cannot say enough about our parks staff and their abilities. We revamped our large baseball field by trimming and leveling the entire infield to produce one of the best ball fields in the area. We made improvements to many areas in the parks to control water run-off and erosion, and we



Halloween pumpkin tower

gave several of our buildings and amenities a fresh coat of paint. This is all accomplished while providing our services to all other divisions within recreation, setting up events like our holiday lights display, constructing our Halloween pumpkin tower, providing interaction with our Construction Junction event, moving desks, hanging shelves, fixing tables, providing safe environments and security to our facilities, and

COMMUNITY EVENTS

- In April, we had our annual Egg Hunt at locations across the City.
- In July, we partnered with Champlain Valley Exposition for the second year, hosting over 6,500 people at our July 4th Celebration.
- Maple Street Pumpkin Palooza was back for a third year, bringing 3,000 participants to the park! With the community's help, 750 pumpkins were carved and displayed for the event and through Halloween. Local businesses and organizations decorated festive tents and handed out candy to trick-or-treaters.



EJRP preschool program

so much more. We are very fortunate to have a parks department that is excited to provide the best services we can for our community.

EJRP PRESCHOOL

EJRP Preschool entered its 14th year this year. It currently supports 36 families, most of whom are Essex residents, in our 3/4 and 4/5 classrooms. The program is committed to growing good humans and does so by providing quality early education that fosters the mind, body, and spirit of all children. With a focus on social/emotional work, children in our classrooms are learning mindfulness and regulation, as well as to love, care for, and work positively with one another. All skills

that will make for amazing community members in the future! EJRP Preschool is looking forward to opening enrollment soon for our incoming Explorers class and finishing out the school year with our soon-to-be Kindergarteners. We are also excited about some big spring projects that will revamp our outdoor space and create new exploration opportunities for our curious crew!

AFTERSCHOOL CARE, VACATION CAMPS & SUMMER DAY CAMPS

The Childcare Team at EJRP continues to provide all of the licensed afterschool and full-day summer camp programming for the Essex Westford School

- Year round, Maple Street Park and Pool continued to be the hub of community fun where we hosted movies in the park, musical and theater performances, Dog Days at the Pool, Construction Junction, Winter Lights in the Park, and more.
- Thanks to our community members' generosity, we purchased gifts for 90 students this holiday season through our online Giving Tree.
- To wrap up the year in a festive spirit, we brought back the popular Train Hop. Five Corner businesses hosted "train stops" where event goers could see model trains and collect holiday goodies.



EJRP swimming lessons

District (EWSD). There are 424 individual participants in our afterschool programs across eight sites, and we operate five full-day summer camps that support 400 campers each week.

This year, we added another full-time site coordinator to support our growing Kindergarten afterschool program and incorporated a Behavioral Support Specialist to better serve our students with additional support needs and to assist and coach our staff.

Our partnership with EWSD continues to be a critical component of our success, particularly concerning our now eight shared staff members who work within their school communities during the day and shift gears to afterschool sites in the afternoon. This unique model provides consistent relationships, continuity in expectations from school to afterschool and into summer, and allows us to hire highly qualified staff as full-time, year-round employees to fill these important roles. There are several school employees who are working with us this year to meet a critical need for staff at school dismissal. We hope to continue to expand this amazing partnership.

There is certainly no shortage of challenges facing the childcare field these days, and our incredible team of

dedicated full and part-time staff has continued to lean in to provide high-quality, creative, thoughtful, and fun programming for the youth in our community.

Water QUALITY

CHELSEA MANDIGO, Water Quality Superintendent

It was a year of transition for the Water Quality department with two retirements of supervisory positions, Jim Jutras (31 years of service) and Bernie Fleury (42 years of service). We restructured the department and added four staff to fill open positions.

WASTEWATER

- Participated in the National Center for Disease Control (CDC) weekly sampling of wastewater influent for COVID.
- VT Phosphorus Innovation Challenge grant final phase pilot with UVM using patent-pending technology continues. We have completed the demonstration scale testing and are ready to move to permanent installation at the facility to aid in phosphorus removal.
- Odor control work in the collection system continues to reduce chemical costs.
- Partnered with Efficiency Vermont to further implement the energy conservation measures of the facility by installing equipment that gives us better control of where we direct the air in the aeration system, which allows equipment to run more efficiently.
- Completed backlog of non-critical maintenance projects as a way for new staff to further learn about the facility.



**150kW co-generation system and anaerobic digester at the
Waste Water Treatment Facility**



Acorn Circle cul-de-sac stormwater infrastructure retrofit project

- PFAS sampling of our biosolids program to meet state requirements.
- Processed 4.1 million gallons of biosolids for recycling back into the environment as fertilizer.
- Worked with Norwich University Senior Engineering Capstone students on energy conservation measures, including expanding solar power use of the facility beyond the 150kW solar array already onsite.
- Worked with an engineering firm to create cost estimates and 60% design plans to replace three pump stations. Began the retrofit of the South St. pump station.
- Purchased and launched a web-based maintenance and inventory scheduling/tracking program.
- To reduce facility energy costs, continued participating in the Flexible Load Management program with Green Mountain Power and Dynamic Organics.

STORMWATER

- Designed and bid out a culvert replacement project for Brickyard Rd.
- Worked with Public Works and a local engineering firm to install groundwater monitoring wells at a potential future stormwater project location in the Winooski River Basin portion of the City.
- Launched the adopt-a-drain program <https://vt.adopt-a-drain.org/>.
- Replaced the second culvert on Densmore Drive.
- Completed an outlet stabilization project on Rosewood land.
- Hired two summer interns to conduct annual inspections of stormwater infrastructure.
- Applied for grants to stabilize more outlets to meet permit standards.
- Installed a catch basin sand filter system and removed the pavement from the center of Acorn Circle cul-de-sac as part of the stormwater retrofit pilot project.
- Phase two of grant-funded stormwater pipe condition assessment using cc TV technology.
- Installed a Beaver Deceiver to manage beaver activity at Hubbells Fall bridge.

Tree Advisory **COMMITTEE**

NICK MEYER,

Chair, Tree Advisory Committee

The Essex Junction Tree Advisory Committee (TAC) serves in an advisory capacity to the City of Essex Junction Council, the Planning Commission, the City Manager, and the Public Works Superintendent. TAC was established in 2014 to provide a mechanism for planting, maintaining, protecting, and removing trees and shrubs on public streets, parks, and city-owned properties within the City of Essex Junction. The Committee works in cooperation with the City Tree Warden.

Street trees, the trees in your yard, and the trees in our parks comprise the City's urban forest and contribute to our City's livability and beauty. The benefits of trees are numerous. Trees control erosion, lessen stormwater run-off, dampen wind and sound, help cool our homes and buildings, provide food and shelter for wildlife, convert carbon dioxide into oxygen, and add immeasurable beauty to our environment.

In 2022, TAC accomplished many projects that will benefit Essex Junction for years to come. As we continue our tree-planting effort, we are happy to report that we planted 24 new trees that now grace city streets! The largest planting occurred on Maple Street at the police station and Albert D. Lawton Middle School. In a celebration of Arbor Day, students from Brian Neufeld's class assisted in planting the trees. One goal of the Tree Committee is to educate residents about the value of the urban forest. Schools offer a unique opportunity to teach the importance of trees to our youth and help them become future stewards of this valuable resource. Every year TAC has held



TAC members planting trees

an Arbor Day event at one of the five schools in the Junction.

In 2019 TAC began a partnership with the Branch Out Burlington nursery to grow our own trees for Essex Junction. Tree Committee members and other



Tree planing at Albert D. Lawton Middle School

volunteers from the Junction plant and care for the trees throughout the growing season until they are ready, usually in two years, to be transplanted to our streets. 2022 marks the first year we did not purchase any trees but sourced them all from our nursery, which amounts to significant savings for the City. We greatly appreciate Branch Out Burlington for giving TAC the opportunity to be part of its organization! The Emerald Ash Borer (EAB) has now been detected on our doorstep in the Williston, Colchester, Milton, and Richmond communities. TAC developed an EAB management plan in 2018 to deal with this threat. In a few neighborhoods, ash trees were planted on both sides of the street. Once the infestation begins, the trees will die, changing the streetscape dramatically. Our strategy is to interplant new trees where possible but also begin the removal process and replant trees in the same location. This effort will lessen the impact of the Ash Borer and create a more diverse tree canopy that can better withstand invasive pests. This year we planted new trees on Hayden, Wilkinson, Tyler, and Lavoie Drives. The City of Essex Junction has been designated A Tree City USA community by the National Arbor Day Association. Communities that receive this award have shown their commitment to the urban forest. This marks the seventh straight year that the Junction has been honored for caring for and expanding the urban forest.

TAC collaborated with the Essex Junction Planning Commission on their update of the Land Development Code. In numerous surveys, residents have placed a high value on trees and increasing the Junction greenspace. TAC suggested language to the code that was adopted and will assist the Commission as they review new development applications. The Planning Commission can also request that TAC assist them in that review process.

We say goodbye to Tim Kemerer, who served on TAC for many years, and now welcome Nicole Klett to the Committee!

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



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