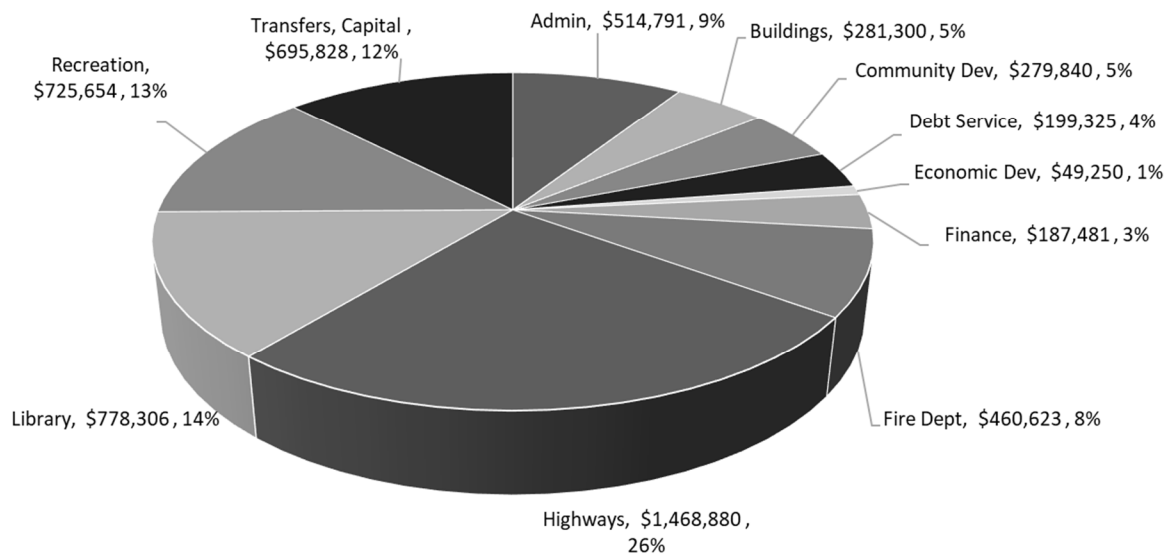


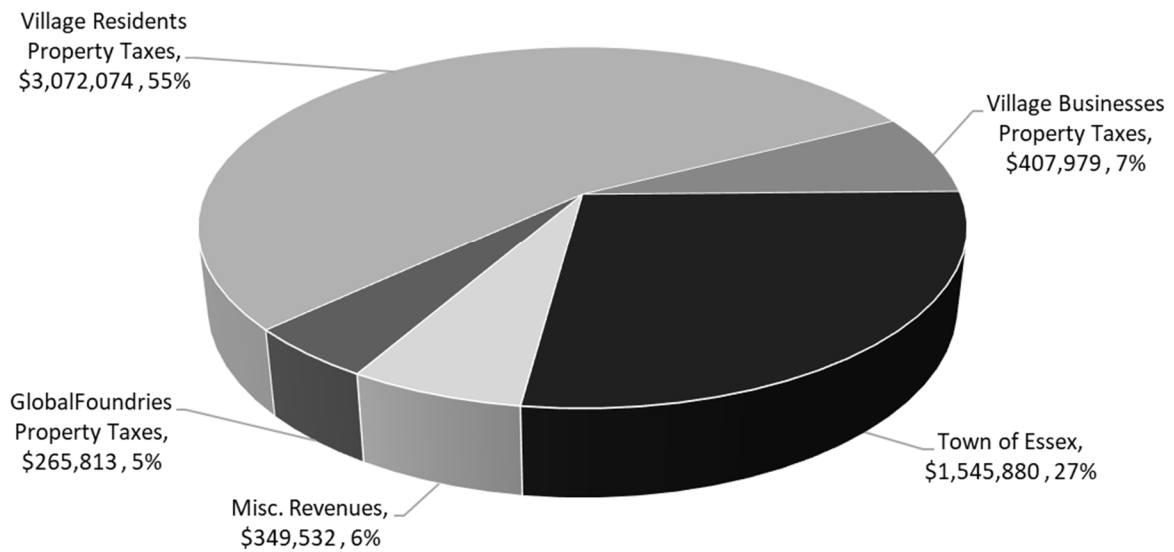
Village of Essex Junction - General Fund Budget Summary

Department Name:	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Budget Proposal	Dollar Change from Prior Year	Percent Change from Prior Year
Revenues								
Property Taxes	3,423,606	3,423,627	3,556,422	3,556,878	3,670,039	3,745,866	75,827	2.1%
PILOT Payments	7,000	11,220	11,200	10,419	11,200	11,200	-	0.0%
Licenses and Permits	58,000	16,318	35,000	40,795	25,000	28,000	3,000	12.0%
Funding from Town of Essex	1,160,126	1,160,126	1,259,376	1,296,855	1,341,811	1,545,880	204,069	15.2%
Intergovernmental Revenues	1,500	17,268	1,000	151,852	1,000	2,000	1,000	100.0%
Funding from Enterprise Funds	235,035	235,035	269,995	269,995	286,685	281,412	(5,273)	-1.8%
Miscellaneous	43,520	59,624	9,020	38,809	9,020	9,520	500	5.5%
Fees for Service	25,900	24,430	22,900	18,849	22,900	17,400	(5,500)	-24.0%
Total General Fund	4,954,687	4,947,648	5,164,913	5,384,452	5,367,655	5,641,278	273,623	5.1%
Expenditures								
Administration	467,906	530,688	465,314	439,097	486,997	514,791	27,794	5.7%
Buildings	205,196	196,413	240,375	244,117	253,191	281,300	28,109	11.1%
Community Development	243,310	217,065	245,294	216,323	251,288	279,840	28,552	11.4%
Debt Service	317,983	317,983	313,560	313,561	202,734	199,325	(3,409)	-1.7%
Economic Development	118,429	70,001	50,350	20,093	49,500	49,250	(250)	-0.5%
Finance	79,835	88,892	160,503	169,766	181,414	187,481	6,067	3.3%
Fire	331,369	332,297	351,860	345,430	346,880	460,623	113,743	32.8%
Highways	1,145,126	1,214,370	1,182,376	1,137,166	1,264,811	1,468,880	204,069	16.1%
Library	703,635	684,070	731,684	727,540	751,850	778,306	26,456	3.5%
Recreation	634,823	640,424	657,867	634,304	690,879	725,654	34,775	5.0%
Transfers and Misc.	707,075	725,863	765,730	926,882	888,110	695,828	(192,282)	-21.7%
Total General Fund	4,954,687	5,018,065	5,164,913	5,174,279	5,367,654	5,641,278	273,624	5.1%

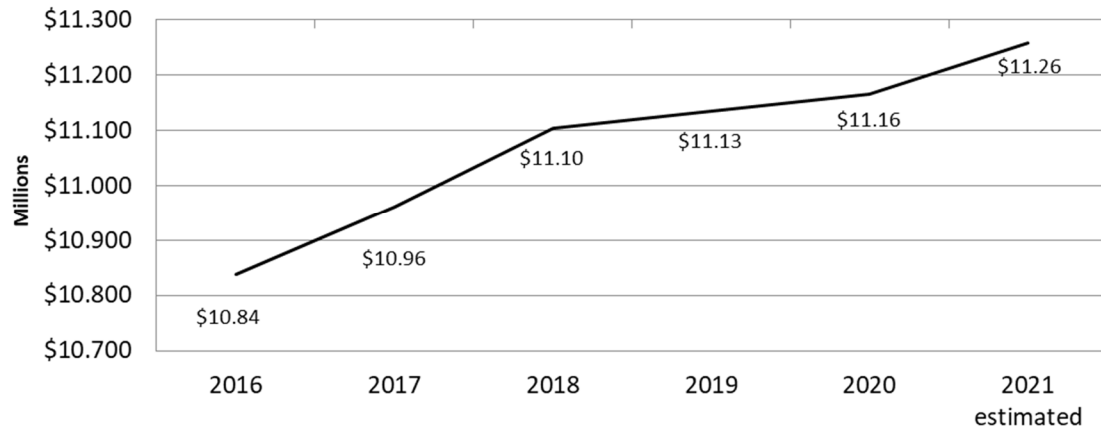
FY22 Proposed General Fund Expenditures



FY22 Proposed General Fund Revenues

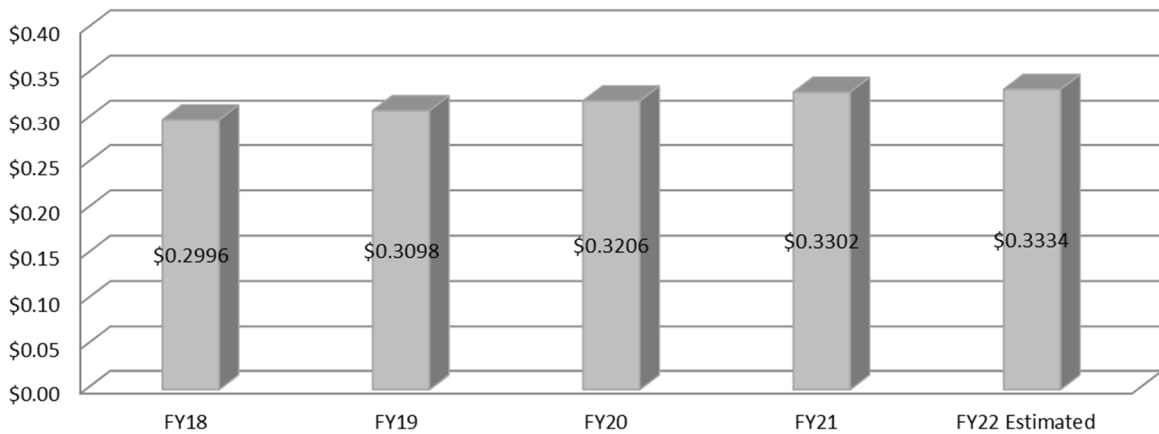


Projected Grand List Through 2021



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

VILLAGE TAX RATES

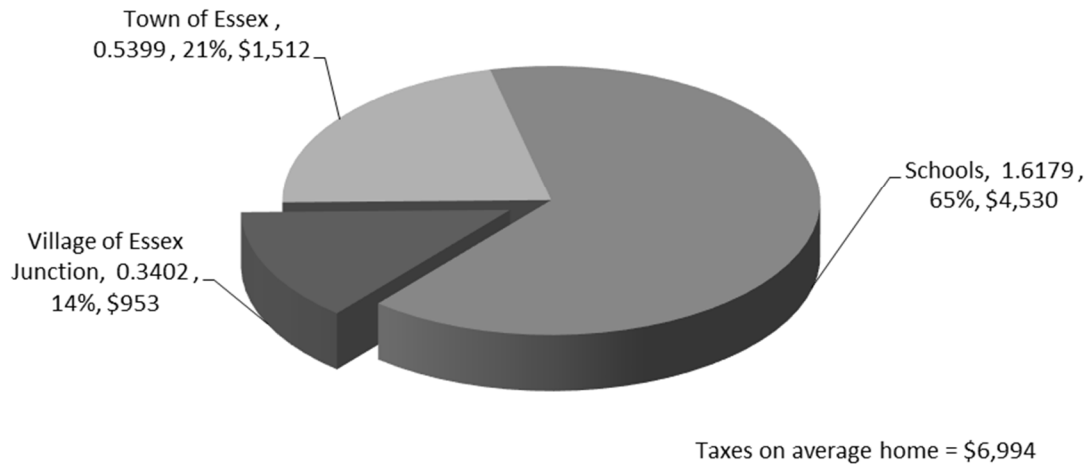


Taxes for \$280,000 assessed value home are estimated to be \$934 in FY22, an increase of \$8.96

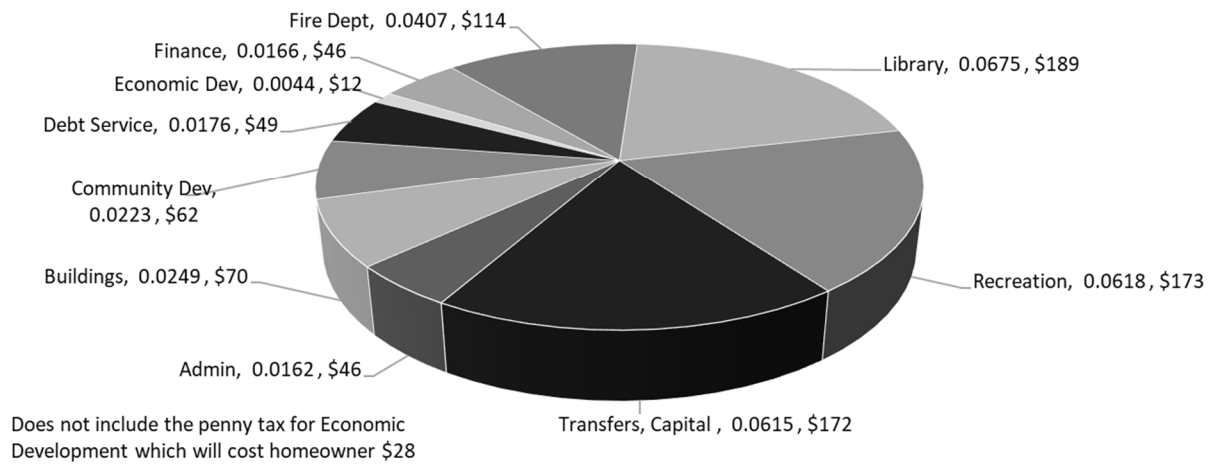
The Village municipal tax rate is estimated to increase by \$.0032 from the FY21 rate.

This rate does not include the penny for Economic Development.

FY21 Village of Essex Junction Homestead Tax Rates Totaling \$2.4980 and Tax Amount on \$280,000 assessed value Home



FY22 Est. Village Tax Rates and Taxes on \$280,000 Assessed Value Home
Estimated Tax Rate = \$0.3334, Estimated Taxes = \$933



GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2022

210-00-00 - General Revenue - Village	2020 Budget	2020 Actual	2021 Budget	2022 Budget
Revenues				
010.000-Property Taxes	3,556,422	3,556,878	3,670,039	3,745,866
020.001-PILOT - Tax Agreements	6,700	6,772	6,700	6,700
020.022-Rents and Royalties	2,400	2,850	2,400	2,400
020.054-Admin Fee - Water	107,998	107,998	114,674	112,565
020.055-Admin Fee - WWTF	53,999	53,999	57,337	56,282
020.056-Admin Fee - Sanitation	107,998	107,998	114,674	112,565
042.001-PILOT Revenue	4,500	3,647	4,500	4,500
060.000-Interest Income	2,500	5,073	2,500	3,000
080.001-State District Court Fines	1,000	2,703	1,000	2,000
098.000-Miscellaneous Revenue	2,000	18,963	2,000	2,000
Total Revenues	3,845,517	3,866,881	3,975,824	4,047,878

210-10-10 - Administration, Village	2020 Budget	2020 Actual	2021 Budget	2022 Budget
Revenues				
090.000-Transfer between Town/Village	50,000	50,000	50,000	50,000
Total Revenues	50,000	50,000	50,000	50,000

Expenditure				
110.000-Regular Salaries	164,294	157,864	180,929	199,124
120.000-Part Time Salaries	4,798	899	4,798	5,200
150.000-Shared Employee Expense	90,386	90,386	92,133	92,687
190.000-Board member payments	2,500	2,500	2,500	23,800
210.000-Group Insurance	90,186	72,274	94,089	61,951
220.000-Social Security	14,382	14,910	14,399	15,896
230.000-Retirement	18,321	16,887	20,022	19,911
290.000-Other Employee Benefits	1,600	-	-	980
320.000-Legal Services	17,000	11,628	22,000	22,000
330.000-Professional Services	1,000	4,100	1,000	1,000
340.000-Technical Services	2,220	808	3,824	-
442.000-Rental of Vehicles or Equipment	4,000	3,620	4,203	4,250
500.000-Training, Conferences, Dues	6,000	1,934	6,000	1,750
505.000-Technology Subscription, Licenses	-	-	-	10,370
530.000-Communications	22,492	26,438	22,500	21,972
550.000-Printing and Binding	3,000	916	3,000	3,000
560.000-Postage	500	1,070	500	500
570.000-Other Purchased Services	11,000	10,000	200	15,000
580.000-Travel	300	112	300	300
610.000-General Supplies	5,000	1,708	5,000	5,000
810.113-Trustee Expenditures	4,000	8,623	5,500	5,500
820.000-Election Expenses	1,500	12,213	1,500	2,000
845.000-Employee/Volunteer Recognition	835	207	2,600	2,600
Total Expenditure	465,314	439,097	486,997	514,791

210-16-10 - Community Development, Village	2020 Budget	2020 Actual	2021 Budget	2022 Budget
Revenues				
030.008-License and Zoning Fees	35,000	40,795	25,000	28,000
Total Revenues	35,000	40,795	25,000	28,000

Expenditure

110.000-Regular Salaries	151,846	153,596	157,800	165,243
190.000-Board member payments	3,600	3,450	3,600	6,000
210.000-Group Insurance	23,680	20,560	24,636	24,260
220.000-Social Security	11,616	12,311	12,072	13,153
230.000-Retirement	15,185	15,262	15,780	16,524
290.000-Other Employee Benefits	-	-	-	700
320.000-Legal Services	12,000	(490)	6,000	6,000
330.000-Professional Services	8,000	1,008	12,000	27,000
500.000-Training, Conferences, Dues	2,000	492	4,000	3,000
530.000-Communications	567	1,158	600	1,260
550.000-Printing and Binding	3,000	2,884	2,500	3,000
560.000-Postage	700	40	700	100
580.000-Travel	2,600	2,527	2,600	2,600
610.000-General Supplies	2,000	548	2,000	1,000
750.000-Machinery and Equipment	1,500	-	-	-
810.111-Bike/Walk Committee	7,000	2,977	7,000	10,000
Total Expenditure	245,294	216,323	251,288	279,840

210-95-00 - Debt, Village**Expenditure**

	2020 Budget	2020 Actual	2021 Budget	2022 Budget
950.902-EJRP Principal	105,000	105,000	-	-
950.903-Capital Imp Principal	135,135	135,135	135,135	135,135
955.902-EJRP Interest	2,843	2,843	-	-
955.903-Capital Imp Interest	70,582	70,583	67,599	64,190
Total Expenditure	313,560	313,561	202,734	199,325

210-17-10 - Economic Development, Village**Revenues**

	2020 Budget	2020 Actual	2021 Budget	2022 Budget
050.151-Donations: Block Party	500	1,300	500	-
Total Revenues	500	1,300	500	-

Expenditure

800.000-Appropriations to other agencies	9,500	7,681	9,500	9,250
831.000-Special or New Programs	2,500	1,500	2,500	2,500
850.000-Community Events and Celebrations	18,350	10,912	17,500	17,500
899.000-Matching Grant Funds	20,000	-	20,000	20,000
Total Expenditure	50,350	20,093	49,500	49,250

210-13-10 - Finance, Village**Expenditure**

	2020 Budget	2020 Actual	2021 Budget	2022 Budget
110.000-Regular Salaries	52,327	56,625	56,246	59,668
130.000-Overtime	2,500	877	2,750	-
210.000-Group Insurance	6,334	5,989	6,365	5,699
220.000-Social Security	4,221	4,758	4,513	4,901
230.000-Retirement	5,283	5,557	5,625	5,967
250.000-Unemployment Insurance	1,520	3,757	1,520	1,720
260.000-Workers Comp insurance	6,154	14,618	16,500	18,500
290.000-Other Employee Benefits	-	-	-	350
335.000-Audit	6,256	7,505	7,500	7,500
500.000-Training, Conferences, Dues	170	56	250	250
505.000-Technology Subscription, Licenses	-	-	-	6,901

520.000-Insurance	74,720	68,548	75,000	75,725
570.000-Other Purchased Services	768	1,265	4,895	-
580.000-Travel	100	-	100	100
610.000-General Supplies	150	211	150	200
Total Expenditure	160,503	169,766	181,414	187,481

210-25-10 - Fire, Village	2020 Budget	2020 Actual	2021 Budget	2022 Budget
Revenues				
098.000-Miscellaneous Revenue	20	-	20	20
Total Revenues	20	-	20	20
Expenditure				
120.000-Part Time Salaries	206,000	179,540	186,000	194,250
210.000-Group Insurance	3,600	3,527	3,600	3,600
220.000-Social Security	15,392	11,866	14,436	14,859
260.000-Workers Comp insurance	28,624	24,076	30,050	26,000
290.000-Other Employee Benefits	864	864	864	864
330.000-Professional Services	6,800	7,291	9,500	9,000
430.000-R&M Vehicles and Equipment	24,000	52,707	32,250	32,250
431.000-R&M Buildings and Grounds	15,480	9,209	15,480	15,000
500.000-Training, Conferences, Dues	4,000	989	4,000	4,000
530.000-Communications	2,600	2,522	2,600	2,600
610.000-General Supplies	1,000	1,985	1,000	1,000
611.000-Small Tools and Equipment	1,500	2,602	1,500	1,500
612.000-Uniforms	24,000	22,759	25,000	26,000
613.000-Program Supplies	3,000	963	3,100	3,600
750.000-Machinery and Equipment	15,000	24,530	17,500	17,500
920.000-Transfer between funds (capital)	-	-	-	108,600
Total Expenditure	351,860	345,430	346,880	460,623

210-40-12 - PW, Highways Village	2020 Budget	2020 Actual	2021 Budget	2022 Budget
Revenues				
090.000-Transfer between Town/Village	1,113,329	1,149,130	1,192,960	1,392,627
098.000-Miscellaneous Revenue	4,000	2,670	4,000	4,000
Total Revenues	1,117,329	1,151,800	1,196,960	1,396,627
Expenditure				
110.000-Regular Salaries	182,235	185,390	190,202	196,303
120.000-Part Time Salaries	26,981	15,229	27,388	29,614
130.000-Overtime	17,300	16,994	18,300	17,418
210.000-Group Insurance	75,918	69,855	78,989	87,740
220.000-Social Security	17,328	16,729	18,046	18,705
230.000-Retirement	18,235	11,958	19,020	19,632
250.000-Unemployment Insurance	100	136	300	375
260.000-Workers Comp insurance	20,275	19,255	20,275	18,350
290.000-Other Employee Benefits	-	-	-	1,190
330.000-Professional Services	15,000	8,301	16,000	17,000
410.000-Water and Sewer Charges	2,000	2,319	2,500	2,500
422.000-Snow Removal	20,000	6,113	20,000	20,000
425.000-Trash Removal	8,500	8,339	9,000	9,000
430.000-R&M Vehicles and Equipment	26,500	37,537	28,000	32,000
431.000-R&M Buildings and Grounds	10,000	14,024	10,000	10,000
441.000-Rental of Land or Buildings	12,890	11,785	12,890	13,000

442.000-Rental of Vehicles or Equipment	2,500	4,323	3,000	3,000
451.000-Summer Construction Services	210,000	141,697	255,800	270,000
500.000-Training, Conferences, Dues	500	872	500	1,000
520.000-Insurance	11,667	13,023	13,750	14,000
521.000-Insurance Deductibles	1,000	2,189	1,000	1,000
530.000-Communications	3,500	3,714	3,800	4,000
540.000-Advertising	500	200	500	500
571.000-Streetscape Maintenance	18,500	22,713	11,500	18,500
572.000-Traffic Control	13,500	27,038	16,000	17,000
573.000-Sidewalk and Curb Maintenance	5,000	5,604	5,500	6,000
575.000-Storm Sewer Maintenance	15,000	14,301	15,000	20,000
600.000-Salt, Sand and Gravel	121,000	140,754	125,000	135,000
605.000-Summer Construction Supplies	24,000	42,468	24,000	24,000
610.000-General Supplies	24,000	25,744	26,000	30,000
610.200-Streetlight Supplies	12,000	9,463	12,000	12,000
612.000-Uniforms	6,000	5,461	6,500	6,500
621.000-Natural Gas/Heating	4,000	2,999	4,000	4,000
622.000-Electricity	4,200	3,648	4,200	4,200
622.200-Streetlight Electricity	128,200	137,087	132,000	134,000
626.000-Gasoline	35,000	30,972	38,000	38,000
750.000-Machinery and Equipment	10,000	2,934	14,000	7,000
810.112-Tree Advisory Committee	10,000	7,635	10,000	10,000
920.000-Transfer between funds (capital)	-	-	-	140,100
Total Expenditure	1,113,329	1,068,803	1,192,960	1,392,627

210-40-13 - PW, Stormwater Village

	2020 Budget	2020 Actual	2021 Budget	2022 Budget
Revenues				
090.000-Transfer between Town/Village	69,047	69,047	71,851	76,253
Total Revenues	69,047	69,047	71,851	76,253
Expenditure				
110.000-Regular Salaries	45,487	45,325	47,232	48,979
120.000-Part Time Salaries	-	565	-	-
210.000-Group Insurance	12,298	12,304	12,815	15,144
220.000-Social Security	3,480	3,513	3,613	3,761
230.000-Retirement	4,549	4,104	4,723	4,898
250.000-Unemployment Insurance	5	22	30	35
260.000-Workers Comp insurance	3,228	2,530	3,438	3,250
290.000-Other Employee Benefits	-	-	-	186
Total Expenditure	69,047	68,363	71,851	76,253

210-35-10 - Brownell Library

	2020 Budget	2020 Actual	2021 Budget	2022 Budget
Revenues				
090.000-Transfer between Town/Village	15,000	15,000	15,000	15,000
098.000-Miscellaneous Revenue	500	856	500	500
Total Revenues	15,500	15,856	15,500	15,500
Expenditure				
110.000-Regular Salaries	328,509	356,167	328,850	335,788
120.000-Part Time Salaries	107,654	94,135	108,415	113,490
210.000-Group Insurance	119,148	110,384	134,104	134,740
220.000-Social Security	33,336	34,519	33,451	34,532
230.000-Retirement	32,537	32,980	32,580	33,256

290.000-Other Employee Benefits	-	-	-	2,100
340.000-Technical Services	4,000	3,917	4,000	4,000
442.000-Rental of Vehicles or Equipment	-	1,871	1,500	1,900
500.000-Training, Conferences, Dues	4,000	3,156	4,000	4,000
505.000-Technology Subscription, Licenses	6,200	7,034	7,700	10,000
540.000-Advertising	500	-	700	700
560.000-Postage	3,500	1,633	2,500	2,500
610.000-General Supplies	14,000	9,178	13,500	13,500
640.201-Adult Collection	40,000	37,742	41,500	44,000
640.202-Juvenile Collection	20,000	17,503	20,750	22,000
735.000-Technology: Hardware, Software, Equipment	8,000	7,653	8,000	8,000
750.000-Machinery and Equipment	4,000	4,307	4,000	7,500
840.201-Adult Programs	1,000	200	1,000	1,000
840.202-Childrens Programs	4,500	4,419	4,500	4,500
845.000-Employee/Volunteer Recognition	800	742	800	800
Total Expenditure	731,684	727,540	751,850	778,306

210-30-10 - EJRP, Administration

	2020 Budget	2020 Actual	2021 Budget	2022 Budget
Revenues				
020.000-Charges for Services	20,000	14,699	20,000	15,000
090.000-Transfer between Town/Village	12,000	12,000	12,000	12,000
Total Revenues	32,000	26,699	32,000	27,000
Expenditure				
110.000-Regular Salaries	234,240	234,243	244,792	264,146
120.000-Part Time Salaries	8,800	3,726	-	-
210.000-Group Insurance	112,676	98,264	125,468	118,163
220.000-Social Security	18,593	18,511	18,727	20,308
230.000-Retirement	26,003	26,341	27,182	26,415
290.000-Other Employee Benefits	-	-	-	1,312
330.000-Professional Services	8,220	12,406	21,742	18,622
500.000-Training, Conferences, Dues	10,288	2,838	8,453	8,147
505.000-Technology Subscription, Licenses	9,540	11,901	6,000	4,440
530.000-Communications	11,960	5,728	9,831	9,831
540.000-Advertising	-	-	-	3,000
550.000-Printing and Binding	3,500	1,702	3,000	-
561.000-Credit Card Processing Fees	-	324	-	-
610.000-General Supplies	5,000	4,890	5,000	5,000
735.000-Technology: Hardware, Software, Equipment	-	-	-	6,000
832.000-Scholarships	4,000	4,000	4,000	4,000
Total Expenditure	452,820	424,874	474,195	489,384

210-30-12 - EJRP, Parks and Facilities

	2020 Budget	2020 Actual	2021 Budget	2022 Budget
Expenditure				
110.000-Regular Salaries	101,109	105,211	105,360	109,856
120.000-Part Time Salaries	20,500	20,021	22,798	25,240
210.000-Group Insurance	26,097	21,418	27,076	35,851
220.000-Social Security	9,303	9,934	9,804	10,389
230.000-Retirement	10,111	10,210	10,536	10,985
290.000-Other Employee Benefits	-	-	-	700
330.000-Professional Services	5,725	5,313	6,100	5,300
431.000-R&M Buildings and Grounds	11,073	14,037	11,739	12,559

441.000-Rental of Land or Buildings	500	500	500	500
442.000-Rental of Vehicles or Equipment	1,800	1,946	1,980	2,160
500.000-Training, Conferences, Dues	4,144	253	4,302	4,098
610.000-General Supplies	14,685	20,587	16,489	18,632
Total Expenditure	205,047	209,430	216,684	236,270

210-41-20 - Buildings - 2 Lincoln St	2020 Budget	2020 Actual	2021 Budget	2022 Budget
Expenditure				
400.000-Contracted Services	9,000	9,236	9,000	9,000
410.000-Water and Sewer Charges	1,000	517	1,000	500
425.000-Trash Removal	-	-	-	600
431.000-R&M Buildings and Grounds	11,800	11,682	11,800	20,000
530.000-Communications	3,676	5,248	3,700	4,500
610.000-General Supplies	2,000	1,057	2,000	1,700
621.000-Natural Gas/Heating	6,400	4,763	6,400	4,800
622.000-Electricity	7,500	7,681	7,500	7,500
755.000-Furniture and Fixtures	2,000	554	2,000	500
Total Expenditure	43,376	40,738	43,400	49,100

210-41-21 - Buildings - Brownell Library	2020 Budget	2020 Actual	2021 Budget	2022 Budget
Expenditure				
400.000-Contracted Services	34,000	30,277	34,000	30,000
410.000-Water and Sewer Charges	900	616	900	600
431.000-R&M Buildings and Grounds	24,625	18,501	28,625	20,000
530.000-Communications	1,400	1,475	1,500	1,500
621.000-Natural Gas/Heating	7,400	5,841	7,400	6,000
622.000-Electricity	15,000	13,604	15,000	13,700
Total Expenditure	83,325	70,314	87,425	71,800

210-41-22 - Buildings - Village Fire Station	2020 Budget	2020 Actual	2021 Budget	2022 Budget
Expenditure				
400.000-Contracted Services	-	-	-	500
410.000-Water and Sewer Charges	500	576	500	500
431.000-R&M Buildings and Grounds	6,000	10,955	12,000	15,000
530.000-Communications	2,115	2,366	2,115	2,200
610.000-General Supplies	2,000	2,432	2,000	1,700
621.000-Natural Gas/Heating	4,800	3,384	4,800	3,500
622.000-Electricity	7,300	7,681	7,300	7,500
626.000-Gasoline	6,000	4,201	6,000	5,000
Total Expenditure	28,715	31,595	34,715	35,900

210-41-23 - Buildings - Park Street School	2020 Budget	2020 Actual	2021 Budget	2022 Budget
Expenditure				
400.000-Contracted Services	-	681	-	600
410.000-Water and Sewer Charges	650	783	650	700
431.000-R&M Buildings and Grounds	600	3,464	600	25,000
530.000-Communications	2,520	2,359	2,550	2,300
621.000-Natural Gas/Heating	3,300	2,807	3,300	3,000
622.000-Electricity	4,000	4,385	4,000	4,400
Total Expenditure	11,070	14,479	11,100	36,000

210-41-26 - Buildings - Maple Street Park and Pool	2020 Budget	2020 Actual	2021 Budget	2022 Budget
Expenditure				
400.000-Contracted Services	19,200	31,692	21,840	30,000
410.000-Water and Sewer Charges	5,199	6,487	5,200	5,500
431.000-R&M Buildings and Grounds	3,600	225	3,600	4,000
530.000-Communications	5,340	6,108	5,350	6,000
621.000-Natural Gas/Heating	6,960	4,457	6,960	4,500
622.000-Electricity	30,489	36,782	30,500	37,000
626.000-Gasoline	3,101	1,240	3,101	1,500
Total Expenditure	73,889	86,991	76,551	88,500
210-90-00 - Transfers and Misc	2020 Budget	2020 Actual	2021 Budget	2022 Budget
Revenues				
050.000-Donation Revenue	-	11,247	-	-
Grant Revenue	-	149,149	-	-
Total Revenues	-	160,396	-	-
Expenditure				
750.000-Machinery and Equipment	-	-	80,000	40,000
Grant Expenses	-	161,301	-	-
Donation Expenses	-	9,851	-	-
920.000-Transfer between funds (capital)				
Capital Transfer	365,414	365,414	401,955	462,248
Rolling Stock Transfer	233,700	223,700	238,700	-
Buildings Transfer	50,000	50,000	50,000	75,000
EJRP Capital Transfer	111,616	111,616	112,455	113,580
922.000-Contribution to Fund Balance/Reserves	5,000	5,000	5,000	5,000
Total Expenditure	765,730	926,882	888,110	695,828