



**TRUSTEES MEETING NOTICE & AGENDA**  
**TUESDAY, JANUARY 8, 2013 at 6:00 PM**  
**LINCOLN HALL MEETING ROOM, 2 LINCOLN STREET**

- I. EXECUTIVE SESSION** [6:00 PM]  
1. Personnel
- II. CALL TO ORDER/PLEDGE OF ALLEGIANCE TO FLAG** [6:30 PM]
- III. AGENDA ADDITIONS/CHANGES** [6:30 PM]
- IV. GUESTS and PRESENTATIONS** [6:35 PM]  
1. Comments from Public on Items Not on Agenda  
2. Jason Van Driesche of Local Motion/Route 15 Multiuse Path Project
- V. OLD BUSINESS** [7:15 PM]  
1. VTrans Grant Application for Multiuse Safety Path (North and Central Street)  
2. Land Development Code Enforcement  
3. Review FY 14 Draft Budgets and Capital Programs
- VI. NEW BUSINESS** [7:45 PM]  
1. Discuss 2013 Legislative Priorities  
2. Annual Report Cover and Dedication
- VII. VILLAGE MANAGER'S REPORT** [8:00 PM]  
1. Tentative Meeting Schedule and Village Calendar
- VIII. TRUSTEES' COMMENTS & CONCERNS/READING FILE** [8:05 PM]  
1. Board Member Comments  
2. Minutes from other boards/committees:  
a. Capital Program Review Committee 12/4/12  
b. Planning Commission 12/6/12  
c. Zoning Board of Adjustment 12/18/12  
3. Resolution of Appreciation from VLCT PACIF Board of Directors  
4. Thank you for donation to Preservation Trust of Vermont  
5. Letter from Commissioner of DEC regarding MS4 monitoring program  
6. Letter of Intent from Town of Fairfax Selectboard to purchase of EJFD ladder truck
- IX. CONSENT AGENDA** [8:10 PM]  
1. Approve Minutes of Previous Meeting 12/19/12  
2. Approve Warrants including checks #10046263 through #10046370 totaling \$481,235.04  
3. Approve Warrants including checks #10046371 through #10046413 totaling \$84,761.66  
4. Approve letters:  
a. Public Works Department  
b. Village Engineer  
5. Policy Amendments:  
a. Sidewalk Policy  
b. Flag Policy
- X. ADJOURN** [8:15 PM]  
*Meetings of the Trustees are accessible to people with disabilities. For information on access or this agenda, call the Village Manager's office at 878-6944. Times on the agenda on approximate.*

**MANAGERS' SUMMARY  
FOR  
JANUARY 8, 2013  
TRUSTEES' MEETING**

**6:00 EXECUTIVE SESSION**

Personnel

**6:30 CALL TO ORDER AND PLEDGE OF ALLEGIANCE TO FLAG**

**AGENDA ADDITIONS/ CHANGES**

**GUESTS AND PRESENTATIONS**

1. Comments from Public on Items Not on Agenda. This time is set aside for anyone in the audience to speak to the Trustees about an item that is not on the agenda.
2. Jason Van Driesche of Local Motion/ Route 15 Multi-Use Path (Bike Path). The CCRPC is helping Colchester, Essex, and Essex Junction develop a plan for a bike path that would connect from Pearl Street in Essex Junction to Winooski. Jason Van Driesche of Local Motion will be here to make a presentation in order for the Trustees to become familiar with the plan.

**OLD BUSINESS**

1. VTrans Grant Application for Multiuse Safety Path (North and Central Street). Staff is requesting Trustee approval to submit an application to the VTrans Transportation Alternatives program to fund the engineering and construction of this project. See staff memo and conceptual plan for details.
2. Land Development Code Enforcement. In order to assist with the discussion regarding enforcement of the Land Development Code, we have included in your packet a copy of the existing Trustees' Policy Regarding Land Development Code Enforcement.
3. Review FY 14 Draft Budgets and Capital Programs. A memo reflecting changes suggested during budget day is enclosed.

**NEW BUSINESS**

1. Discuss 2013 Legislative Priorities – A copy of the 2012 Legislative Priorities is enclosed. This time is to discuss priorities for the board to present to your legislators at the next Trustees' meeting. (Jan. 22<sup>nd</sup>)
2. Annual Report Cover and Dedication. This time has been set aside for the Trustees to brainstorm ideas for the Annual Report Dedication. Suggested cover photos are enclosed.

**VILLAGE MANAGER'S REPORT**

1. Tentative Meeting Schedule and Village Calendar (see schedule enclosed).
2. Manager's Report/Comments - time set aside for verbal report/comments from manager(s).

**TRUSTEES COMMENTS AND CONCERNS/READING FILE**

1. Board Member Comments – Time set aside for comments/reports.
2. Minutes from other boards/committees.

- a. Capital Program Review Committee 12/4/12
  - b. Planning Commission 12/6/12
  - c. Zoning Board of Adjustment 12/18/12
3. Resolution of Appreciation from VLCT PACIF Board of Trustees - Resolution of appreciation for being a member of VLCT PACIF (Property and Casualty Intermunicipal Fund) during their 25<sup>th</sup> year.
  4. Thank you for Donation to Preservation Trust of Vermont.
  5. Letter from Commissioner of DEC regarding MS4 monitoring program – Commissioner Mears indicates in his letter that the state will “make every effort to work with you to develop a monitoring program where the initial costs are incurred after July 1, 2014.” Based on this response, staff does not recommend pursuing an appeal of the permit.
  6. Letter of Intent from Town of Fairfax Selectboard to purchase EJFD Ladder Truck – The Town of Fairfax plans on purchasing the 1991 Ladder Truck for \$80,000, provided the voters approve at Annual Meeting.

## **CONSENT AGENDA**

1. Approve Minutes  
December 19, 2012 – Special Trustees Meeting
2. Approve Warrants dated 12/26/12 for \$481,235.04 (checks 10046263-10046370);
3. Approve Warrants dated 1/8/13 for \$84,761.66 (checks 10046371-10046413).
4. Approve Letters:
  - a. Public Works Dept. Enclosed for your approval is a letter of appreciation to the Public Works Department.
  - b. Village Engineer. Rick Hamlin, Village Engineer, donated \$1,370 worth of professional services for the consultation and installation of the meeting room TV.
5. Policy Amendments:
  - a. Sidewalk Policy. Proposed amendment to this policy providing steps to be taken if a change in the plowing policy is requested.
  - b. Flag Policy. Proposed amendment to this policy to allow staff to authorize lowering flags when official proclamations are received.



## MEMORANDUM

TO: Village Trustees  
FROM: Darby Brazoski, Community Relations/Economic Development Assistant *DB*  
THROUGH: Susan McNamara-Hill and Lauren Morrisseau, Co-Village Managers *SM* *LM*  
DATE: January 8, 2013  
SUBJECT: VTrans Transportation Alternatives Application

We would like to request that the Village Trustees provide authorization for staff to submit an application to the VTrans Transportation Alternatives program to fund the engineering and construction of the proposed Multi-Use Path next to the rail tracks between North and Central Streets. The total project cost is \$518,500. The Village has already received \$139,835 from the CCRPC to complete this project, and committed to a 20% (\$34,959) project match. We intend to request \$274,964 from VTrans, and provide the required 20% match of \$68,742. Should we receive full funding from VTrans, this will give us enough funds to fully develop this project.

**Motion: To have the Trustees approve the VTrans Transportation Alternatives grant application for submission, and commit to the required \$68,742 project match.**



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

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

To Whom it May Concern:

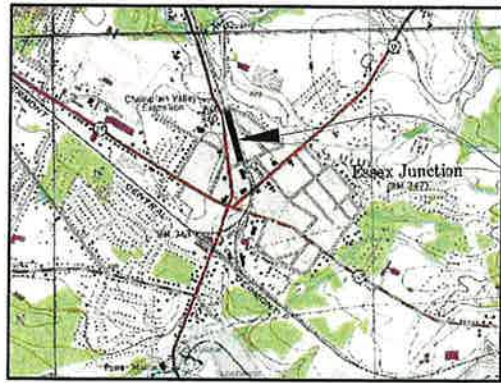
The Village of Essex Junction Planning Commission would like to formally state our support for the proposed multi-use path next to the rail tracks extending from North Street to Central Street. This is an important addition to our pedestrian infrastructure, and we believe that it will serve to enhance pedestrian safety in our historic Village Center.

Sincerely,

1/31/13

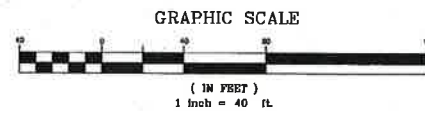
Liza Kilcoyne  
Chair, Essex Junction Planning Commission





SITE

VICINITY MAP



DATE	REVISION	BY
CLIENT	VILLAGE OF ESSEX JUNCTION 2 LINCOLN STREET ESSEX JUNCTION, VERMONT 05452	
PROJECT TITLE	CENTRAL STREET TO NORTH STREET MULTI USE PATH	
DRAWING TITLE	CONCEPTUAL PLAN	
Survey		Scale 1" = 40'
Design	SOL	Job 12-8-98
Drawn	SOL	Drawn
Checked	RFJ	1
Date	10/12/12	


**Donald L. Hamlin**  
 Consulting  
 Engineers, Inc.  
 136 Pearl Street  
 Essex Junction, Vermont



**VILLAGE OF ESSEX JUNCTION  
TRUSTEES' POLICY  
REGARDING  
LAND DEVELOPMENT CODE ENFORCEMENT**

**1. Enforcement Procedures**

For the purposes of the enforcement policy it is necessary to distinguish between violations that are substantial, may threaten irreparable harm, and cannot be reconciled within the seven day warning period from violations that are relatively minor and do not threaten irreparable harm. This distinction is necessary because the enforcement procedures will differ based on the severity of the violation and the ability for the violator to come into compliance. The more serious the violation the more expeditious the Zoning Administrator (ZA) must be in enforcing the violations.

**2. Violations with no threat of irreparable harm**

Violations of the Land Development Code that will not result in irreparable harm and are relatively easily reconcilable shall be enforced by the ZA and Assistant ZA using the guidelines listed in Appendix A of this document.

**3. Violations with a threat of irreparable harm**

Violations that threaten irreparable harm are those that are substantial, cannot be easily fixed, and could threaten irreparable harm to the developer, the neighboring property owners or the public at large. Examples of violations that threaten irreparable harm would be a building constructed within a setback, a building or site with elements constructed in conflict with the approved plans or grading and drainage built in conflict with approved plans. In these cases, the Zoning Administrator will need to expedite the review process so that all work ceases until a path towards compliance is agreed upon. It is only when the violator does not agree on a path to compliance that further enforcement must be pursued through the courts, possibly resulting in the Village seeking an injunction if the violation meets the criteria.

When it becomes known to the Zoning Administrator that violation threatens irreparable harm or a project is being constructed in significant conflict with the approved plans, the ZA may expedite the enforcement process by issuing a notice of violation via certified mail immediately, which includes a stop work order. The notice of violation shall include a remedy to the situation (i.e. stopping work and getting approval for the violation, removing a portion of the construction that is in violation, etc.). The stop work order shall be enforced until a solution is agreed upon between the ZA and the property owner (which should be done within 7 days and may include an agreement that the violator cease all or a

portion of the work). The ZA may decide that there are portions of the project that may proceed because they would be constructed in accordance with the approved plans, are not subject to potential changes to the plans and are not dependent on getting an amendment to the approved plans. If the applicant is on the path to getting approval the enforcement action may cease (i.e., not pursue enforcement through the courts) as long as the agreement to not work on all or a portion of the project is upheld. However, in these cases the ZA should err on the side of caution; and if it is questionable whether any portion of the project should continue, the ZA should require all work to stop.

Once the stop work order is issued, the ZA shall get, in writing, a statement from the applicant with an agreement to stop work on all or certain portions of the project until the amended plans are approved. In cases where the plans cannot be amended to get compliance, the applicant must correct the violation and agree in writing to do so. If the applicant agrees to correct the violation and signs a statement to that effect, then the ZA shall monitor compliance of the written agreement.

If the violator does not agree to stop work or at any time violates the agreement between the ZA and the violator, the ZA must review the violation with the Village Manager and the Village Attorney to see if an injunction is warranted. If it is determined that an injunction is warranted then it shall be pursued through the courts. If, in the opinion of the Village Attorney, an injunction is not warranted, then the Village shall pursue enforcement through the courts.

#### 4. Summary of Enforcement Procedures

- a. The ZA shall monitor the progress of development projects in the Village during construction to determine early on if violations exist.
- b. The ZA will follow the enforcement guidelines in Appendix A unless a violation may threaten irreparable harm or is a gross violation of a site plan or subdivision approval. In cases such as those described above, the ZA shall issue a notice of violation that includes a **Stop Work Order**. The violation letter shall include a statement which outlines a course of action towards compliance.
- c. The ZA must gauge the violation in relation to other aspects of the project and determine if any portions of the project may proceed and include a statement with the determination in the notice of violations.
- d. The ZA must get an agreement, in writing, from the applicant based on the stop work order that includes an agreed path to compliance. The agreement may state that some or none of the project may proceed. No work will be allowed to proceed that is in conflict with the approved plans.
- e. The ZA must keep the Village Attorney and Village Manager up to date on the enforcement proceedings and any agreements for compliance reached between the ZA and the applicant.



- f. The ZA must monitor the project to ensure compliance with any enforcement agreement. If the applicant does not comply then the ZA must continue to pursue enforcement through Environmental or Superior Courts seeking an injunction and/or motion to stay, based on advice from the Village Attorney.

Approved by the Village Trustees on 5/10/05.

## APPENDIX A

### MINIMUM STEPS STAFF SHOULD TAKE TO OBTAIN COMPLIANCE WITH VILLAGE ZONING ORDINANCES

#### GUIDELINES:

1. On-site Visit:

Alleged violation investigated with on-site visit.

2. Phone Conversation:

If violation exists, staff talks with the owner of the property or the owner of business either at the on-site visit or by phone. Options, if available, are discussed.

3. Meeting:

If violation persists, staff meets with owner, if a meeting did not take place under step 1 above.

4. Soft Letter:

If violation persists, soft letter is sent.

5. Hard Letter:

If violation persists, hard letter is sent by certified mail (as required by state statute).

6. Village Attorney:

If violation persists, matter is given to Village attorney for court action.



# MEMORANDUM

TO: Village Trustees LM Smt  
 FROM : Lauren Morrisseau, Finance Director and Susan McNamara-Hill, Clerk/Treasurer, Co-  
 Acting Managers  
 DATE : January 8, 2013  
 SUBJECT: FY14 Proposed Budget Changes since Budget Day

Attached are new budget summaries incorporating the changes suggested at the Budget Day meeting for your consideration. Changes reflected are as follows:

		<u>% Change from FY13</u>
<b>General Fund</b>		
Original Proposed Budget -	\$3,357,626	+3.11%
Changes due to PACIF Insurance Adjustment	(11,601)	
Fire – eliminated Hydrant Rental	(5,000)	
Increased Fire Salaries	2,400	
Fire Social Security	184	
Fire Workers Comp	500	
Fire Maintenance Other	1,916	
Planning – reduced Other Professional Services	(5,000)	
Increased Planning Salaries	4,835	
Planning Social Security	370	
Planning Retirement	483	
Street Dept – Added Seasonal Gardener	7,000	
Termination Benefits – added	<u>5,000</u>	
Modified Proposed Budget	\$3,358,713	+3.14%

The website upgrade remains in the budget. We will find out on 1/21 if we will receive a free upgrade from Civic Plus.

<b>Water Fund</b>		
Original Proposed Budget	\$3,085,048	+3.5%
Changes due to PACIF Insurance Adjustment	<u>(245)</u>	
Modified Proposed Budget	\$3,084,803	+3.5%

Also, Water Fund Revenue from other sources besides Village Residents was reduced by the \$5,000 eliminated from the Fire Budget.

<b>Sanitation Fund</b>		
Original Proposed Budget	\$454,678	+2.0%
Changes due to PACIF Insurance Adjustment	<u>(1,133)</u>	
Modified Proposed Budget	\$453,545	+1.8%

<b>WWTF Budget</b>		
No Changes made	\$1,729,910	+3.4%

## FY14 Proposed Budget Changes since Budget Day

### **General Fund Capital Reserve**

The cost of the Multiuse Path North was adjusted for inflation and additional Grant dollars were added to expected revenues for the project. The FY 14 Budget remains unchanged at \$285,345.





VILLAGE OF ESSEX JUNCTION  
GENERAL FUND BUDGET SUMMARY

01/04/13  
10:37 AM

	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY13 Amended Budget	FY14 Proposed Budget	% Change 14 vs 13
<b>GENERAL GOVERNMENT:</b>							
Administration	581,640	594,352	588,180	600,386	597,386	606,797	1.6%
Transfers & Misc Expenditures	455,911	556,412	556,412	596,412	596,412	620,051	4.0%
Grant & Unanticipated Expenditures	23,017	0	63,895	0	0	0	0.0%
Fire Department	255,362	262,326	263,181	270,189	270,189	287,208	6.3%
Library	603,565	640,328	629,689	655,585	652,785	684,479	4.9%
Lincoln Hall	38,345	51,084	46,505	38,053	38,053	38,452	1.0%
Planning Department	206,388	240,452	215,576	244,352	242,852	244,741	0.8%
Economic/Community Development	50,316	57,689	53,994	67,018	83,318	85,628	2.8%
Street Department	814,017	765,813	707,953	784,345	775,345	791,358	2.1%
<b>GENERAL FUND TOTAL</b>	<b>3,028,561</b>	<b>3,168,456</b>	<b>3,125,385</b>	<b>3,256,340</b>	<b>3,256,340</b>	<b>3,358,713</b>	<b>3.14%</b>

GENERAL FUND REVENUES

01/04/13  
10:46 AM

Acct. #	Account	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY14 Proposed Budget	% Change 14 vs 13
	Unrestricted Fund Balance	0	34,587		35,000	35,000	0%
401.000	Property Taxes	2,385,584	2,519,354	2,520,386	2,666,989	2,820,463	6%
402.000	State for Pilot & Current Use	2,628	2,000	2,577	2,000	2,500	25%
404.000	IBM Subsidy	181,667	121,123	121,123	60,578	0	-100%
403.000	Penalties/Interest Delinq. Taxes	7,671	7,000	7,346	7,000	7,000	0%
410.000	License & Zoning Fees	29,158	32,000	61,060	30,000	35,000	17%
411.010	Service Fee - Water	107,588	112,993	112,993	110,169	111,336	1%
411.020	Service Fee - WWTP	53,794	56,497	56,497	55,085	55,668	1%
411.030	Service Fee - Sanitation	107,588	112,993	112,993	110,169	111,336	1%
420.010	State District Court Fines	1,952	2,000	1,929	2,000	2,000	0%
420.020	State Highway Aid	109,292	95,000	109,059	100,000	100,000	0%
420.030	EJSD Tax Collection Fee	45,943	47,000	46,569	47,000	47,000	0%
432.020	Lincoln Hall Rentals	288	289	0	0	0	0%
432.015	Parking Space Fees	0	0	4,800	4,800	4,800	0%
432.030	Miscellaneous Fire Receipts	5	20	25	0	10	100%
432.051	Block Party Donations	0	0	1,790	1,500	1,500	0%
432.070	Miscellaneous Street Receipts	3,320	3,000	3,701	3,000	3,500	17%
432.080	Miscellaneous Library Receipts	453	600	641	450	600	33%
434.010	Essex Town Contribution to Library	15,000	15,000	15,000	15,000	15,000	0%
440.000	Interest Earnings	1,164	1,000	1,421	1,000	1,000	0%
441.000	Miscellaneous Grants	9,112	0	24,992	0	0	0%
445.000	Misc. Receipts	9,208	6,000	6,964	4,600	5,000	9%
<b>TOTALS</b>		<b>3,071,415</b>	<b>3,168,456</b>	<b>3,211,865</b>	<b>3,256,340</b>	<b>3,358,713</b>	<b>3.14%</b>

**Tax Rate Calculation**

	FY13	FY14	% Increase
<b>Budget Increase</b>			
<b>Grand List</b>		<b>Projected Grand List</b>	
IBM Real Estate	1,036,464	IBM Real Estate	1,036,464
Non-IBM Real Estate	9,411,027	Non-IBM Real Estate	9,505,137
Tax Stabilization Reduction	(3,896)	Tax Stabilization Reductio	(3,896)
<b>Total Grand List</b>	<b>10,443,595</b>	<b>Total Projected Grand Lis</b>	<b>10,537,705</b>
Tax Appropriation	2,666,989	Tax Appropriation	2,820,463
<b>Tax Rate</b>	<b>0.2554</b>	<b>0.26765</b>	<b>4.81%</b>

ECONOMIC/COMMUNITY DEVELOPMENT

01/04/13  
10:37 AM

Acct. #	Account	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY13 Amended Budget	FY14 Proposed Budget	% Change 14 vs 13
720.000	Salaries - Regular	0	0	0	0	32,573	35,196	8%
720.020	Salaries - Part-time	15,632	21,251	21,274	23,400	0	0	0%
720.022	Social Security	1,200	1,626	1,593	1,790	2,491	2,696	8%
720.024	Unemployment	222	192	235	217	250	250	0%
720.026	Workers Comp	55	120	73	111	120	149	24%
720.028	Health Insurance & Other Benefits	0	0	0	0	3,127	4,967	59%
720.030	Retirement	0	0	0	0	3,257	3,520	8%
745.025	Block Party Expense	5,000	5,500	5,475	7,000	7,000	7,000	0%
745.040	Community Events & Programs	11,335	7,000	5,755	7,000	7,000	5,850	-16%
748.000	New Programs	550	2,000	4,982	2,000	2,000	2,000	0%
745.054	Annual Support of Organizations	7,407	8,000	7,562	8,000	8,000	9,000	13%
745.056	Community Forum	0	5,000	5,000	7,500	7,500	0	-100%
745.057	Downtown WiFi Project	0	0	0	0	0	6,000	100%
748.010	Matching Grant Funds	8,915	7,000	2,044	10,000	10,000	9,000	-10%
TOTALS		50,316	57,689	53,994	67,018	83,318	85,628	3%



ADMINISTRATION BUDGET

01/04/13

Acct. #	Account	FY11 Actual	FY12 Budget	FY12 Actual	FY13		FY14 Proposed Budget	% Change 14 vs 13
					FY13 Budget	FY13 Amended Budget		
720.000	Salaries - Regular	313,958	324,445	325,863	334,477	334,477	325,729	-2.6%
720.010	Salaries - Overtime	544	400	1,453	1,000	1,000	1,500	50.0%
720.020	Salaries - Part-time	791	5,500	5,632	7,250	7,250	7,974	10.0%
720.022	Social Security	24,871	26,220	26,008	26,923	26,923	26,568	-1.3%
720.024	Unemployment Insurance	933	962	1,090	1,186	1,186	1,186	0.0%
720.026	Workers Compensation Insurance	1,310	1,771	1,341	1,166	1,166	1,431	22.7%
720.028	Health Insurance & Other Benefits	71,563	78,659	67,137	66,340	66,340	75,626	14.0%
720.030	Retirement	36,156	37,385	37,216	38,506	38,506	32,573	-15.4%
720.032	Liability & Property Ins.	7,116	7,076	6,934	5,857	5,857	7,696	31.4%
720.034	Public Officials Liability Ins.	7,173	7,325	6,778	6,075	6,075	5,601	-7.8%
720.035	Health Improvement Programs	1,462	3,000	2,433	1,600	1,600	1,600	0.0%
720.050	Boardmember fees	2,458	2,500	2,458	2,500	2,500	2,500	0.0%
723.000	Supplies	6,728	6,500	6,478	6,700	6,700	6,700	0.0%
723.001	Postage	4,420	4,200	2,973	4,600	4,600	4,200	-8.7%
723.055	Computer Expenses	11,094	10,424	11,753	16,915	16,915	16,915	0.0%
724.000	Training, Conferences, Dues	9,116	12,000	11,332	13,304	13,304	10,734	-19.3%
725.000	Telephone Services	3,688	3,900	4,247	4,392	4,392	3,960	-9.8%
725.025	Communications	12,638	13,798	12,927	13,700	13,700	21,331	55.7%
728.030	Vehicle Maintenance - Travel	3,600	3,600	3,600	3,600	3,600	2,400	-33.3%
728.035	Village Promotion	829	1,000	1,174	1,000	1,000	0	-100.0%
735.000	Interview Costs	30	0	173	0	0	0	0.0%
745.020	Leased Services	4,094	4,540	4,127	4,540	4,540	4,840	6.6%
745.031	Legal Services	33,460	12,800	18,835	15,000	15,000	15,000	0.0%
745.041	Audit Services	4,759	4,957	5,121	5,275	5,275	5,433	3.0%
745.039	Other Professional Services	2,000	2,000	0	2,000	2,000	1,000	-50.0%
745.050	Printing and Advertising	5,027	6,600	5,523	5,800	5,800	5,800	0.0%
745.055	Pay & Classification Study	3,268	4,200	1,557	200	200	3,500	1650.0%
745.057	Elections	2,106	1,350	1,401	2,200	2,200	1,500	-31.8%
747.000	Holiday Expense	1,172	1,500	1,438	1,280	1,280	1,500	17.2%
749.000	Trustees Expenditures	3,478	4,000	2,930	4,000	4,000	4,000	0.0%
755.023	Capital Outlay	1,798	1,740	8,252	3,000	0	8,000	100.0%
TOTALS		581,640	594,352	588,180	600,386	597,386	606,797	1.6%

TRANSFERS & MISC EXPENDITURES

01/04/13  
11:25 AM

Acct. #	Account	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY14 Proposed Budget	% Change 14 vs 13
750.021	Rolling Stock Fund Contribution	143,624	163,624	163,624	163,624	173,624	6%
750.027	Half Penny for Ladder Truck Note	0	0	0	50,000	50,000	0%
750.022	Capital Fund Contribution	269,322	372,788	372,788	372,788	391,427	5%
750.023	Land Acquisition Fund Contribution	25,000	15,000	15,000	0	0	0%
750.026	Employee Termination Benefits	17,965	5,000	5,000	10,000	5,000	-50%
765.074	Metropolitan Planning Org. (MPO) Contingency	0	0	0	0	0	0%
TOTALS		455,911	556,412	556,412	596,412	620,051	4%

GRANTS AND OTHER UNANTICIPATED EXPENDITURES

01/04/13  
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Acct. #	Account	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY14	
						Proposed Budget	% Change 14 vs 13
750.020	Transfer to Capital Reserve	0	0	0	0	0	0%
	Recreation Lease	0	0	500	0	0	0%
	Engineering Fees paid by Developers	0	0	24,288	0	0	0%
750.011	Library Replacement Expenses	0	0	3,995	0	0	0%
	Designated Expenses from prior years	0	0	8,276	0	0	0%
759.010	Grants & Donations Expenses	23,017	0	26,836	0	0	0%
TOTALS		23,017	0	63,895	0	0	0%

LINCOLN HALL BUDGET

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Acct. #	Account	FY11	FY12	FY12	FY13	FY14	% Change 14 vs 13
		Actual	Budget	Actual	Budget	Proposed Budget	
720.032	Liability & Property Ins.	5,438	6,643	5,443	5,510	5,404	-2%
723.000	Supplies	1,664	2,000	1,733	1,800	1,800	0%
723.065	Water and Sewer Charges	892	1,200	1,262	1,000	1,500	50%
725.000	Telephone Services	849	480	458	480	460	-4%
726.000	Electrical Service	6,142	5,958	5,920	6,510	6,000	-8%
727.000	Heating	6,642	7,000	6,581	7,000	7,000	0%
728.000	Maintenance - Building/Grounds	5,603	7,000	8,688	6,500	7,000	8%
745.005	Rubbish Removal	1,746	1,750	1,785	1,750	1,785	2%
745.014	Contractual Services	6,778	7,503	7,083	7,503	7,503	0%
755.023	Capital Outlay	2,591	11,550	7,551	0	0	0%
TOTALS		38,345	51,084	46,505	38,053	38,452	1%



FIRE DEPARTMENT BUDGET

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Acct. #	Account	FY11	FY12	FY12	FY13	FY14	% Change 14 vs 13
		Actual	Budget	Actual	Budget	Proposed Budget	
720.021	Salaries - Firefighters	114,499	120,000	127,440	126,000	134,400	7%
720.022	Social Security	8,759	9,180	9,749	9,639	10,282	7%
720.026	Workers Compensation Insurance	11,465	12,000	12,506	12,000	25,685	114%
720.029	Accident & Disability Ins.	3,599	3,800	3,599	3,600	3,600	0%
720.032	Liability & Property Ins.	8,242	9,496	8,194	8,600	6,675	-22%
723.000	Supplies	2,383	2,400	2,060	2,400	2,400	0%
723.016	EMS Supplies	1,329	1,800	645	1,800	1,500	-17%
723.020	Gas, Grease and Oil	5,221	4,800	7,270	5,400	6,000	11%
723.065	Water and Sewer Charges	711	850	495	900	900	0%
724.000	Training, Conferences, Dues	2,606	6,000	4,629	5,000	5,000	0%
725.000	Telephone Services	3,657	4,400	3,507	4,000	3,800	-5%
726.000	Electrical Service	6,116	6,600	5,994	6,600	6,400	-3%
727.000	Heating	5,057	5,500	4,530	6,000	6,000	0%
728.000	Maintenance - Building/Grounds	6,173	4,000	6,801	5,000	6,000	20%
728.010	Radio Maintenance	2,167	2,000	1,575	2,000	2,000	0%
728.020	Maintenance - Other	11,959	8,000	10,268	10,000	11,916	19%
728.030	Vehicle Maintenance - Travel	14,782	10,000	14,117	10,000	9,000	-10%
728.038	Emergency Generator Maintenance	1,665	1,500	574	750	650	-13%
729.000	Uniforms, Boots, Etc.	18,288	17,500	14,054	18,000	18,500	3%
729.052	Fire Prevention	1,561	1,800	1,867	1,800	2,000	11%
743.051	Physical Exams	4,285	6,000	5,097	6,000	6,000	0%
743.058	Employee Assistance Program	864	900	864	900	900	0%
745.013	Hydrant Rental	5,000	5,000	5,000	5,000	0	-100%
755.022	New Equipment - Radios	1,910	4,300	0	4,300	3,100	-28%
755.025	Routine Equipment Purchases	13,064	14,500	12,347	14,500	14,500	0%
755.023	Capital Outlay	0	0	0	0	0	0%
TOTALS		255,362	262,326	263,181	270,189	287,208	6.3%

BROWNELL LIBRARY BUDGET

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Acct. #	Account	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY13 Amended Budget	FY14 Proposed Budget	% Change 14 vs 13
720.000	Salaries - Regular	240,483	279,262	283,916	292,359	292,359	305,811	4.6%
720.020	Salaries - Part-time	97,520	84,602	78,979	88,282	88,282	89,012	0.8%
720.022	Social Security	26,123	28,530	27,851	29,551	29,551	30,365	2.8%
720.024	Unemployment Insurance	1,901	2,344	2,154	2,384	2,384	2,384	0.0%
720.026	Workers Compensation Insurance	1,410	2,037	1,459	1,285	1,285	1,588	23.6%
720.028	Health Insurance & Other Benefits	45,539	64,176	47,934	55,586	55,586	70,891	27.5%
720.030	Retirement	23,880	27,926	28,049	29,236	29,236	30,581	4.6%
720.032	Liability & Property Ins.	11,487	12,036	11,113	10,269	10,269	9,972	-2.9%
723.000	Supplies	12,390	13,000	13,174	13,500	13,500	12,000	-11.1%
723.001	Postage	2,306	3,000	2,936	2,500	2,500	2,500	0.0%
723.055	Computer Expenses	6,355	6,000	3,293	3,500	3,500	3,000	-14.3%
723.065	Water and Sewer Charges	498	500	563	525	525	500	-4.8%
724.000	Training, Conferences, Dues	2,281	2,000	2,062	2,000	2,000	5,000	150.0%
725.000	Telephone Services	2,114	1,925	1,271	2,000	2,000	1,200	-40.0%
725.030	Technology Access	3,195	3,000	4,347	5,810	5,810	6,000	3.3%
726.000	Electrical Service	13,701	14,850	14,041	14,850	14,850	14,250	-4.0%
727.000	Heating	7,164	7,200	7,486	7,500	7,500	7,400	-1.3%
728.000	Maintenance - Buildings/Grounds	5,620	13,000	12,492	13,000	13,000	12,000	-7.7%
728.050	Alarm System Maintenance	1,070	500	488	800	800	700	-12.5%
735.000	Interview Costs	539	300	240	300	300	100	-66.7%
745.014	Contractual Services	21,666	22,548	22,548	22,548	22,548	23,225	3.0%
745.021	Adult Programs	679	500	468	300	300	0	-100.0%
745.022	Childrens' Programs	3,063	2,000	1,980	3,000	3,000	3,000	0.0%
755.020	Adult Collection-Print&Electronic	48,669	31,060	32,277	31,000	31,000	31,000	0.0%
755.021	Juvenile Collection-Prnt&Electronic	21,863	15,531	15,548	15,500	15,500	15,500	0.0%
755.014	Computer Replacement	2,049	2,000	5,741	8,000	5,200	6,500	25.0%
755.023	Capital Outlay	0	500	7,277	0	0	0	0.0%
<b>TOTALS</b>		<b>603,565</b>	<b>640,328</b>	<b>629,689</b>	<b>655,585</b>	<b>652,785</b>	<b>684,479</b>	<b>4.9%</b>

PLANNING DEPARTMENT BUDGET

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Acct. #	Account	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY13 Amended Budget	FY14 Proposed Budget	% Change 14 vs 13
720.000	Salaries - Regular	108,199	115,921	117,287	119,296	119,296	129,436	8.5%
720.010	Salaries - Overtime	710	600	162	2,000	2,000	2,000	0.0%
720.020	Salaries - Part-time	320	0	0	0	0	0	0.0%
720.022	Social Security	8,649	9,243	9,202	9,560	9,560	10,305	7.8%
720.024	Unemployment Insurance	376	602	408	435	435	435	0.0%
720.026	Workers Compensation Insurance	437	680	474	399	399	506	26.8%
720.028	Health Insurance & Other Benefits	35,727	42,240	34,929	40,972	40,972	33,038	-19.4%
720.030	Retirement	10,820	11,592	11,529	11,930	11,930	12,944	8.5%
720.032	Liability & Property Ins.	2,443	2,434	2,395	2,038	2,038	2,147	5.3%
720.034	Public Officials Liability Ins.	7,173	7,977	6,778	6,075	6,075	5,601	-7.8%
720.050	Board Member Fees	3,500	3,600	3,600	3,600	3,600	3,600	0.0%
723.000	Supplies	1,164	2,000	3,191	2,000	2,000	2,500	25.0%
723.001	Postage	652	1,000	813	1,000	1,000	1,000	0.0%
723.055	Computer Expenses	1,047	1,281	1,287	4,705	4,705	4,705	0.0%
724.000	Training, Conferences, Dues	2,561	5,450	2,395	5,450	5,450	4,500	-17.4%
725.000	Telephone Services	1,006	1,032	1,221	1,392	1,392	1,524	9.5%
725.025	Communications	1,475	2,300	890	2,000	2,000	2,000	0.0%
728.030	Vehicle Maintenance - Travel	2,449	3,000	2,400	3,000	3,000	3,000	0.0%
745.031	Legal Services	5,908	10,000	10,973	9,500	9,500	14,000	47.4%
745.039	Other Professional Services	5,379	12,000	604	10,000	10,000	4,000	-60.0%
745.050	Printing and Advertising	3,360	5,000	1,494	5,000	5,000	5,000	0.0%
745.051	Recording Fees	1,820	2,500	2,180	2,500	2,500	2,500	0.0%
755.023	Capital Outlay	1,213	0	1,365	1,500	0	0	0.0%
TOTAL		206,388	240,452	215,576	244,352	242,852	244,741	0.8%

STREET DEPARTMENT BUDGET

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Acct. #	Account	FY11	FY12	FY12	FY13	FY13	FY14	% Change 14 vs 13
		Actual	Budget	Actual	Budget	Amended Budget	Proposed Budget	
720.000	Salaries - Regular	165,892	186,376	160,082	190,875	186,875	197,160	5.5%
720.010	Salaries - Overtime	10,789	18,470	13,158	15,000	15,000	15,000	0.0%
720.020	Salaries - Part-time	9,856	12,948	22,744	17,018	17,018	18,590	9.2%
720.022	Social Security	13,766	16,730	14,416	17,249	17,249	17,867	3.6%
720.024	Unemployment Insurance	879	1,106	907	1,086	1,086	1,086	0.0%
720.026	Workers Compensation Insurance	12,399	12,522	10,362	11,628	11,628	12,182	4.8%
720.028	Health Insurance & Other Benefits	69,751	82,542	69,005	77,761	77,761	82,729	6.4%
720.030	Retirement	16,316	18,637	16,382	19,088	19,088	19,716	3.3%
720.032	Liability & Property Ins.	15,441	16,682	14,418	14,100	14,100	13,878	-1.6%
723.000	Supplies	10,347	20,000	27,252	21,100	16,100	20,000	24.2%
723.010	Winter Maintenance	95,474	70,000	48,409	75,000	75,000	75,000	0.0%
723.012	Pavement Maintenance	104,305	10,000	15,443	15,000	15,000	15,000	0.0%
723.014	Gravel & Topsoil	1,947	5,000	3,157	4,500	4,500	4,000	-11.1%
723.015	Signs and Posts	3,922	4,500	6,215	5,500	5,500	5,500	0.0%
723.020	Gas, Grease and Oil	28,295	20,000	20,849	22,000	22,000	22,000	0.0%
723.065	Water and Sewer Charges	1,159	1,500	2,572	1,500	1,500	2,500	66.7%
724.000	Training, Conferences, Dues	215	500	81	500	500	500	0.0%
725.000	Telephone Services	1,628	1,800	1,839	1,800	1,800	1,900	5.6%
726.000	Electrical Service	4,266	4,800	3,997	4,900	4,900	4,500	-8.2%
726.035	Street Lights (rental/electrical)	119,010	128,000	125,292	131,840	131,840	127,000	-3.7%
726.037	Traffic Lights (electrical)	5,095	5,500	5,529	5,700	5,700	5,700	0.0%
727.000	Heating	3,490	4,000	2,865	4,000	4,000	4,000	0.0%
728.000	Maintenance - Buildings/Grounds	777	5,000	6,725	2,500	2,500	2,500	0.0%
728.010	Radio Maintenance	0	200	965	200	200	200	0.0%
728.020	Maintenance - Other	347	1,500	874	1,000	1,000	1,000	0.0%
728.030	Vehicle Maintenance - Travel	33,181	30,000	27,889	32,000	32,000	32,000	0.0%
728.033	Streetscape Maint./Imp.	8,818	5,000	5,005	7,500	7,500	6,000	-20.0%
728.036	Village Garden Spots	1,064	2,500	1,753	2,500	2,500	3,650	46.0%
728.037	Traffic/Street Light Maintenance	6,255	4,500	13,641	6,500	6,500	8,000	23.1%
728.041	Memorial Park Maintenance	1,428	3,500	3,239	3,000	3,000	3,500	16.7%
728.043	Street Marking	3,636	6,000	10,644	5,000	5,000	5,000	0.0%
729.000	Uniforms, Boots, Etc.	3,520	4,500	3,855	4,500	4,500	4,500	0.0%
735.000	Interview Costs	0	0	185	0	0	0	0.0%
745.005	Rubbish Removal	5,201	6,000	5,963	6,200	6,200	6,200	0.0%
745.014	Contractual Services	17,483	10,000	1,079	10,000	10,000	0	-100.0%
745.016	Accident Claims	1,000	0	500	0	0	0	0.0%
745.030	Equipment Rentals	0	1,000	1,692	3,800	3,800	1,000	-73.7%
745.038	Traffic Light System Improvements	6,845	0	2,128	0	0	0	0.0%
745.044	Engineering Services	11,920	15,000	8,342	15,000	15,000	15,000	0.0%
760.032	Sidewalk and Curb Maintenance	2,451	6,000	2,627	3,000	3,000	3,000	0.0%
760.033	Storm Sewer Maintenance	8,115	8,500	10,012	8,500	8,500	8,500	0.0%
760.034	Storm Sewer Permit Fees	2,734	3,500	1,988	3,000	3,000	3,000	0.0%
760.035	Storm Sewer Public Education	5,000	9,500	9,008	10,000	10,000	9,500	-5.0%
755.011	Traffic Calming	0	2,000	618	1,000	1,000	4,000	300.0%
755.023	Capital Outlay	0	0	4,250	2,000	2,000	9,000	350.0%
TOTALS		814,017	765,813	707,953	784,345	775,345	791,358	2.1%



WATER FUND BUDGET

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Acct. #	Account	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY14 Proposed Budget	% Change 14 vs 13
720.000	Salaries - Regular	90,531	95,381	94,700	94,843	102,349	7.9%
720.010	Salaries - Overtime	11,934	13,843	9,171	13,843	12,300	-11.1%
720.020	Salaries - Part-time	3,463	4,459	6,089	6,311	4,729	-25.1%
720.022	Social Security	7,751	8,402	7,964	8,843	9,239	4.5%
720.024	Unemployment Insurance	452	484	502	564	564	0.0%
720.026	Workers Compensation Insurance	5,221	5,139	3,891	4,243	4,447	4.8%
720.028	Health Insurance & Other Benefits	33,682	38,328	35,568	41,332	42,180	2.1%
720.030	Retirement	8,830	9,538	8,988	9,484	10,235	7.9%
720.032	Liability & Property Ins.	3,456	3,399	3,198	2,748	3,305	20.3%
720.040	Interest Expense	89	200	75	100	100	0.0%
723.000	Supplies	4,275	6,500	2,179	6,000	5,000	-16.7%
723.001	Postage	707	700	715	750	1,500	100.0%
723.020	Gas, Grease and Oil	2,032	2,500	2,124	2,800	2,800	0.0%
723.041	Meters and Parts	10,698	3,960	5,753	3,960	2,000	-49.5%
723.042	Distribution Materials	11,011	6,000	3,021	8,000	8,000	0.0%
723.055	Computer Expenses	537	600	605	600	600	0.0%
723.065	Water & Sewer Charges	89	250	291	300	350	16.7%
724.000	Training, Conferences, Dues	910	1,500	1,094	2,000	2,000	0.0%
726.000	Electricity	589	600	614	650	650	0.0%
727.000	Heating	3,024	3,500	2,428	3,500	3,500	0.0%
728.020	Maintenance - Other	1,057	1,500	876	1,500	1,000	-33.3%
728.034	Water Lines Maintenance - Breaks	9,567	16,000	1,624	16,000	16,000	0.0%
729.000	Uniforms, Boots, Etc.	884	1,000	519	1,000	1,000	0.0%
745.014	Contractual Services	107,588	112,993	112,993	110,169	111,336	1.1%
745.019	Refunds of Prior Years Overpayment	676	0	0	0	0	0.0%
745.041	Audit Services	2,843	2,961	3,059	3,151	3,293	4.5%
745.039	Other Professional Services	1,267	1,500	0	1,500	1,000	-33.3%
745.050	Printing and Advertising	1,885	2,000	1,462	2,000	1,700	-15.0%
750.020	Capital Reserve Fund Contribution	80,000	90,000	96,960	100,000	110,000	10.0%
755.023	Capital Outlay	17,508	0	0	0	0	0.0%
760.060							
	SUB TOTALS	422,556	433,237	406,461	446,191	461,177	3%
770.510	State Water Tax	8,383	8,274	8,609	8,137	8,278	2%
745.042	CWD Water Purchase	385,630	395,050	410,782	403,909	424,297	5%
	SUBTOTAL VILLAGE EXPENSE	816,569	836,561	825,852	858,237	893,752	4%
770.511	State Water Tax - IBM	42,224	41,931	42,917	41,931	41,931	0%
745.043	CWD Water Purchase - IBM	1,941,975	2,001,952	2,047,870	2,081,376	2,149,120	3%
	TOTALS	2,800,768	2,880,444	2,916,639	2,981,544	3,084,803	3%

WATER FUND REVENUES

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Account	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY14 Proposed Budget	% Change 13 vs 12
Unrestricted Fund Balance					0	0.0%
465.010 Sale of Water Residential	739,967	739,730	726,537	761,109	787,839	3.5%
465.015 Sale of Water - IBM	1,941,975	2,001,952	2,047,870	2,081,376	2,149,120	3.3%
465.017 Sale of Water - IBM VT Tax	42,224	41,931	42,917	41,931	41,931	0.0%
465.020 Sale of Water - Large User	78,397	73,831	96,703	73,628	87,413	18.7%
465.030 Hydrant Rentals	5,000	5,000	5,000	5,000	0	-100.0%
465.040 Penalties	4,226	3,000	3,980	3,500	3,500	0.0%
465.050 Miscellaneous	13,135	15,000	22,317	15,000	15,000	0.0%
441.019 Fed Stag Grant	643	0	0	0	0	0.0%
440.000 Interest on Investments	57	0	51		0	0.0%
<b>TOTALS</b>	<b>2,825,624</b>	<b>2,880,444</b>	<b>2,945,375</b>	<b>2,981,544</b>	<b>3,084,803</b>	<b>3%</b>

SANITATION BUDGET

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Acct. #	Account	FY14					
		FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	Proposed Budget	% Change 14 vs 13
720.000	Salaries - Regular	76,484	88,446	68,565	89,579	85,049	-5%
720.010	Salaries - Overtime	12,045	13,748	6,584	14,100	10,865	-23%
720.020	Salaries - Part-time	7,347	4,459	19,710	9,461	4,729	-50%
720.022	Social Security	7,500	7,871	7,394	8,701	7,822	-10%
720.024	Unemployment Insurance	344	484	653	564	564	0%
720.026	Workers Compensation Insurance	4,108	4,759	3,861	4,047	4,285	6%
720.028	Health Insurance & Other Benefits	29,661	37,240	25,088	25,235	39,416	56%
720.030	Retirement	7,998	8,845	7,269	8,958	8,505	-5%
720.032	Liability & Property Ins.	5,613	6,595	5,771	6,091	5,628	-8%
720.040	Interest Expense	15	100	7	0	0	0%
723.000	Supplies	2,280	1,000	1,962	500	1,000	100%
723.001	Postage	1,385	1,500	1,432	1,500	3,000	100%
723.020	Gas, Grease and Oil	4,418	4,000	2,767	3,000	3,000	0%
723.041	Meters and Parts	11,559	8,040	6,110	8,040	4,000	-50%
723.055	Computer Expenses	1,073	1,000	1,210	1,000	1,200	20%
723.065	Water & Sewer Charge	0	1,000	1,269	1,000	1,500	50%
724.000	Training, Conferences, Dues	0	500	0	500	500	0%
726.000	Electrical Service	7,729	7,500	7,797	8,200	8,200	0%
727.000	Heating/Natural Gas	0	0	0	0	1,800	100%
728.020	Maintenance - Other	359	1,500	503	1,500	1,500	0%
728.040	Pump Station Maintenance	5,292	5,000	8,893	5,500	5,500	0%
728.060	Sanitation Lines Maintenance	3,282	10,000	2,097	5,000	5,000	0%
728.063	Susie Wilson Pump Station Costs	6,749	9,000	6,813	8,000	8,000	0%
728.064	West St. Pump Station Costs	17,640	13,000	10,732	13,500	13,500	0%
729.000	Uniforms, Boots, Etc.	531	1,000	976	1,000	1,000	0%
735.000	Interview Costs	0	0	16	0	0	0%
745.014	Contractual Services	131,788	137,193	137,193	134,969	141,636	5%
745.015	Right-of-Way Agreements	7,164	8,192	7,611	8,200	8,700	6%
745.017	Sanitation Line Backup Cleaning	852	0	0	0	0	0%
745.019	Refunds of Prior Years Overpayer	686	0	0	0	0	0%
745.041	Audit Services	1,422	1,481	1,530	1,576	1,646	4%
745.039	Other Professional Services	2,710	1,500	601	1,000	1,000	0%
750.020	Contribution to Sanitation Cap Rese	82,961	75,000	156,356	75,000	75,000	0%
755.023	Capital Outlay	4,995	0	9,670	0	0	0%
	TOTALS	445,990	459,953	510,440	445,721	453,545	1.8%

SANITATION FUND REVENUES

01/04/13  
10:46 AM

Account	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY14 Proposed Budget	% Change 13 vs 12
500.000 Annual Customer Charge	379,031	401,352	400,698	383,846	391,670	2%
500.001 Penalties	1,778	1,800	1,995	1,800	1,800	0%
441.019 Fed Stag Grant	3,390	0	4,565	0	0	0%
432.040 Miscellaneous	24,961	17,000	98,356	20,000	20,000	0%
440.000 Interest on Investments	51	0	83	0	0	0%
442.010 2 Party Agreement Revenue	15,000	15,000	15,000	15,000	15,000	0%
442.000 Essex Pump Station Fees	26,050	24,800	20,912	25,075	25,075	0%
<b>TOTALS</b>	<b>450,261</b>	<b>459,952</b>	<b>541,609</b>	<b>445,721</b>	<b>453,545</b>	<b>1.8%</b>

WWTF OPERATIONS & MAINTENANCE BUDGET

DRAFT

01/04/13  
10:41 AM

Wholesale Rate 2.5278 per 1000 gal Increase = 4.25%

Acct. #	Account					FY14	
		FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	Proposed Budget	% Change 14 vs 13
720.000	Salaries - Regular	238,750	252,094	234,206	281,639	286,000	1.5%
720.010	Salaries - Overtime	28,011	26,130	37,242	29,187	42,000	43.9%
720.020	Salaries - Part-time	11,108	21,000	16,505	30,000	12,000	-60.0%
720.022	Social Security	21,042	22,998	21,333	26,203	26,492	1.1%
720.024	Unemployment Insurance	980	1,092	1,245	1,364	1,637	20.0%
720.026	Workers Compensation Insurance	12,737	11,988	12,802	12,350	16,055	30.0%
720.028	Health Insurance & Other Benefits	85,874	96,735	91,390	129,319	124,767	-3.5%
720.030	Retirement	24,031	25,209	23,915	28,164	28,600	1.5%
720.032	Liability & Property Ins.	22,186	24,844	23,148	22,174	25,000	12.7%
720.040	Interest Expense	296	2,000	98	300	500	66.7%
723.000	Supplies	14,858	15,000	13,438	15,000	17,000	13.3%
723.013	Chemicals	175,921	181,000	200,381	185,000	185,000	0.0%
723.020	Gas, Grease and Oil	5,390	5,000	4,770	6,000	6,000	0.0%
723.065	Water & Sewer Charge	3,686	4,000	5,053	4,000	6,000	50.0%
724.000	Training, Conferences, Dues	5,297	5,000	4,157	5,000	6,500	30.0%
725.000	Telephone Services	3,263	3,500	3,174	4,300	4,300	0.0%
726.000	Electrical Service	135,971	125,000	165,181	144,129	200,000	38.8%
727.000	Heating	5,222	6,000	5,501	6,000	11,000	83.3%
728.020	Maintenance - Other	66,970	76,000	81,361	76,000	70,000	-7.9%
728.030	Vehicle Maintenance - Travel	2,348	3,000	495	3,500	3,500	0.0%
729.000	Uniforms, Boots, Etc.	3,852	3,000	4,003	3,500	4,500	28.6%
735.000	Interview Costs	816	0	1,716	0	0	0.0%
745.000	Contract Laboratory Service	6,626	8,000	7,680	8,000	8,000	0.0%
745.014	Contractual Services	53,794	56,497	56,497	55,085	55,668	1.1%
745.031	Legal Services	4,515	1,000	33	2,000	1,000	-50.0%
745.033	Grit Disposal	6,630	7,000	5,888	7,000	7,000	0.0%
745.034	Sludge Dewatering	186,030	178,750	203,018	179,000	150,000	-16.2%
745.035	Sludge Management	160,198	170,300	140,845	170,400	170,400	0.0%
745.041	Audit Services	3,337	3,476	3,591	3,685	3,866	4.9%
745.039	Other Professional Services	0	2,000	3,384	5,000	4,000	-20.0%
745.052	WWTF Annual Permit Fee	5,528	6,000	6,931	7,000	7,500	7.1%
750.020	Contribution to WWTF Cap Reserve	130,000	130,000	130,000	150,000	170,000	13.3%
755.023	Capital Outlay	7,919	15,000	15,861	0	4,000	100.0%
	*Budgeted Fund Balance Replenish	20,000	20,000		20,000	20,000	0.0%
755.013	**Loan Payment for Deficit (Prin&Int)	57,168	54,875	54,652	53,250	51,625	-3.1%
TOTAL WWTF BUDGET		1,510,354	1,563,489	1,579,493	1,673,549	1,729,910	3.4%



WWTF OPERATION & MAINTENANCE REVENUES

01/04/13  
10:45 AM

Acct. #	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY14 Proposed Budget	% Change 13 vs 12
460.012 Village Wastewater Reveneus	618,041	652,735	660,614	682,342	723,171	6%
460.013 Wastewater Charge - Essex	352,879	379,497	383,529	406,156	420,015	3%
460.014 Wastewater Charge - Williston	456,503	485,756	503,684	536,126	550,423	3%
460.031 Interest Income	9	0	42	0	0	0%
460.016 Misc. Pump Station Fees	24,200	24,200	24,200	24,800	30,300	22%
460.026 Shared Septage Revenues	20,514	13,000	19,254	14,000	6,000	-57%
460.028 Shared Leachate Revenue	70,246	8,300	8,031	10,125	0	-100%
445.000 Miscellaneous	992	0	139		0	0%
<b>TOTAL WWTF REVENUE</b>	<b>1,543,384</b>	<b>1,563,488</b>	<b>1,599,493</b>	<b>1,673,549</b>	<b>1,729,910</b>	<b>3%</b>

01/04/13  
10:45 AM

	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY14 Proposed Budget	% Change 13 vs 12
<b>Breakdown of Village Revenues</b>						
460.012 Village User Charge	565,082	603,401	605,620	636,542	708,371	11%
460.011 Village Users Penalties	2,644	2,800	2,999	2,800	2,800	0%
460.025 Village Septage Revenues	22,445	24,000	35,545	25,000	12,000	-52%
460.027 Village Leachate Revenues	22,445	17,000	16,450	18,000	0	-100%
460.020 Sewer Capacity Lease Agreement	5,425	5,534	0	0	0	0%
<b>Total Village Revenues</b>	<b>618,041</b>	<b>652,735</b>	<b>660,614</b>	<b>682,342</b>	<b>723,171</b>	<b>6%</b>



## **BOARD OF TRUSTEES: 2012 LEGISLATIVE PRIORITIES**

**Crescent Connector:** The Village's highest priority is to obtain approval of and funding for the Crescent Connector project.

**State Aid:** Protect state aid to municipalities. The state should not cut aid to local government in order to balance the state budget. Cost shifts to the local property tax are not a long-term economic solution.

**Phosphorus Reduction:** Support phosphorus legislation that addresses the largest sources of phosphorus pollution to the waters of the state at the most reasonable cost and/or flexibility across permit boundaries in the implementation of permit requirements. However, this legislation should treat all sources of phosphorus equally, and wastewater treatment should not be signaled out unnecessarily.

**Stormwater:** Support stormwater legislation that provides a framework for remediation of stormwater impaired waters and provides funding for these remediation efforts. Keep monitoring requirements for waters of the state within the function of the ANR, not the permittee(s).

**Rail Upgrade:** Support passage of the Essex Junction to Burlington project to bring the public/private partnership with NECR to fruition in 2012.

**Circumferential Highway:** Maintain state ownership of the right a way for the CIRC highway. The state should not forget about this project, and the numerous benefits that it would have for the Village of Essex Junction, as well as other surrounding communities.

**Education Fund:** Do not increase local property tax burden by using any funds earmarked for the education fund for other non-educational general fund needs.

**Amtrak:** Support legislation ensuring Amtrak's ability to maintain its service through Essex Junction at the present level. Raise awareness of Essex Junction as an historic railroad crossroads for over 150 years.

**IBM:** Continue to support IBM with innovative projects like the self-managed energy efficiency pilot in 2009 to reduce energy costs.

**Tax Fairness:** Support, through charter changes or legislation, measures to ensure that village municipalities are only taxed for municipal services received by the community.

**Reappraisals:** If property taxes continue to be a major source of education funding, explore a fairer, fully-funded system of frequent rolling reappraisals administered by the state.

**Unfunded Mandates:** The state should not issue unfunded mandates, and must be aware of the impact that their decisions have on Vermont municipalities and their budgets.

**West Street State Owned Property:** Seek approval for the transfer of the 29 acre property from the State of Vermont to the Village of Essex Junction.

**Vermont Neighborhoods Designation:** Broaden the definition to be a community initiative rather than a site/project specific initiative.

**Downtown Incentives:** Maintain incentives for designated "downtown" and "village center" designations. Promote awareness of the value of Vermont villages as thriving autonomous governmental units and awareness of the negative financial pressures exerted on villages by outdated state laws related to tax authority.

**Home Rule:** Support constitutional amendment or legislation to enhance municipal autonomy with legislative oversight of charter changes by exception only. Support return of the House Local Government Committee, which was merged with House Government Operations when the Health Care Committee was created in 2005.

Adopted by the Village Trustees on January 3, 2012.

2012  
ANNUAL REPORT  
of the  
VILLAGE OF ESSEX JUNCTION, VT







*Block Party & Street Dance 7/21/12*



*Five Corners Farmers Market*

*Cover train picture by William Boccio, Village resident and retired Village employee of 33 years.*



*Heart and Soul of Essex launch party  
9/25/12*







*Village tree lighting and train hop 12/5/12*







## **MEMORANDUM**

**TO:** Essex Junction Trustees & Department Heads  
**FROM:** Lauren Morriseau and Susan McNamara-Hill, Co-Acting Managers  
**DATE:** January 8, 2013  
**SUBJECT:** Trustees Meeting Schedule

### **TRUSTEES MEETING SCHEDULE/EVENTS**

**Jan. 10 at 6:30 – Special Trustees Meeting**

- Work Session on Village Manager position

**Jan. 22 at 6:00 – Board of Abatement Meeting**

**Jan. 22 at 6:30 – Regular Trustees Meeting**

- Discuss 2013 Legislative Priorities with Legislators
- Public Hearing on FY 14 proposed budgets
- Update from Crescent Connector Committee
- Adopt water/sewer rate structure

**Feb. 12 at 6:30 – Regular Trustees Meeting**

- Adopt FY 14 budgets and capital programs
- Appointment to fill Library Board vacancy

**Feb. 26 at 6:30 – Regular Trustees Meeting**

- Presentation by Auditor
- Adopt Warning for Annual Meeting
- Update from Crescent Connector Committee
- Discuss semi-annual meeting with Prudential Committee

**March 12 at 6:30 – Regular Trustees Meeting**

**March 26 at 6:30 – Regular Trustees Meeting**

**April 3 at 6 PM – Community Supper**

**April 3 at 7:00 – Annual Meeting**

**April 9 – 7 AM to 7 PM Australian Ballot Voting**

**April 9 at 6:30 – Regular Trustees Meeting**

**April 23 at 6:30 – Regular Trustees Meeting**

**Pending Items:**

Volunteer Policies

Social Media Policy and Communications Policy on use of iPads [Staff Draft Needed]

# January 2013

Monthly View							Wednesday, January 02, 2013						
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1 December 2012	December 2012	1 Village Offices And Library Closed For New Year's (All Day)	2	3 Planning Commission Meeting (6:00 pm)	4	5	6	7	8 Trustees Meeting (6:30 pm)	9	10 Special Trustees Meeting/Work Session (6:30 pm)	11	12
13	14	15 Capital Program Review Committee Meeting (5:30 pm) Library Trustees At Brownell Library (7:00 pm)	16	17 Planning Commission Meeting (6:00 pm)	18	19	20	21 Village Offices And Library Closed For MLK Jr. Day (All Day)	22 Trustees Meeting (6:30 pm)	23	24	25	26
27	28 Block Party Committee (4:00 pm)	29	30	31	February 2013	February 2013							



**TRUSTEES SPECIAL MEETING NOTICE & AGENDA**  
**THURSDAY, JANUARY 10, 2013 at 6:30 PM**  
**LINCOLN HALL MEETING ROOM, 2 LINCOLN STREET**

- |   |                  |
|---|------------------|
| <b><u>I. CALL TO ORDER/PLEDGE OF ALLEGIANCE TO FLAG</u></b> | <b>[6:30 PM]</b> |
| <b><u>II. AGENDA ADDITIONS/CHANGES</u></b>                  | <b>[6:30 PM]</b> |
| <b><u>III. OLD BUSINESS</u></b>                             | <b>[6:35 PM]</b> |
| 1. Work Session on Village Manager Position                 |                  |
| <b><u>IV. ADJOURN</u></b>                                   | <b>[8:00 PM]</b> |

MINUTES SUBJECT TO CORRECTION BY THE ESSEX JUNCTION CAPITAL PROGRAM REVIEW COMMITTEE. CHANGES, IF ANY, WILL BE RECORDED IN THE MINUTES OF THE NEXT MEETING OF THE COMMITTEE

**VILLAGE OF ESSEX JUNCTION  
CAPITAL PROGRAM REVIEW COMMITTEE  
MINUTES OF MEETING  
December 4, 2012**

**MEMBERS PRESENT:** Andrew Brown (Chairman); Harlan Smith, David Nistico, Lori Houghton, Rick Hamlin. (Richard Donahey was absent.)

**ADMINISTRATION:** Lauren Morrissette, Interim Village Manager.

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**1. CALL TO ORDER**

Andrew Brown opened the meeting at 5:38 PM.

**2. APPROVE MINUTES**

*October 16, 2012*

**MOTION** by Rick Hamlin, **SECONDED** by Harlan Smith, to approve the 10/16/12 minutes as written. **VOTING:** 3 ayes, one abstention (Lori Houghton)[Dave Nistico not present for vote]; motion carried.

**3. BOARD OF TRUSTEES POLICY re: CAPITAL PROGRAM REVIEW COMMITTEE**

It was noted the policy also covers review by the committee of projects in WWTF, Water and Sanitation. There was discussion of informing the taxpayers of the condition of the infrastructure in the village through a presentation at annual meeting.

**MOTION** by Lori Houghton, **SECONDED** by Rick Hamlin, to accept the Village of Essex Junction Trustees Policy re: Capital Program Review Committee, dated 12/4/12, as currently drafted.

**DISCUSSION:** Dave Nistico pointed out the original charge of the committee was to prioritize projects in the project book and provide a five year plan for the most important projects, but providing recommendation on options for getting projects done (i.e. funding) is an addition to the original charge. Mr. Nistico felt the committee should present the issues to the villagers and the Board of Trustees will figure out the funding. Lauren Morrissette stated the committee should show what needs to be done and let the villagers discuss how to get it done. Rick Hamlin pointed out the recommendation from the committee with regard to funding for projects is to use taxes, bonding, or enterprise funds. Harlan Smith stated the overall objective of the committee is to provide a five year plan for capital projects. There were no further comments.

**VOTING:** unanimous; motion carried.

**4. TEST RESULTS WITH RANKING MATRIX**

The committee used the ranking matrix to prioritize building projects including the village office improvements (average ranking of 41), library carpeting (average ranking of 20), network server (average ranking of 50), and library roof (average ranking of 22).

The committee wanted more information on the library carpet project (i.e. better demonstrate need, take pictures of the existing carpet, price quote).

**5. MEETING SCHEDULE**

Next meeting

- January 15, 2013 at 5:30 PM.

Agenda Items

- Approve minutes
- Continue ranking projects

**6. ADJOURNMENT**

**MOTION by Andrew Brown, SECOND by Harlan Smith, to adjourn the meeting.**

**VOTING: unanimous; motion carried.**

The meeting was adjourned at 6:55 PM.

RScty: M.E.Riordan



**VILLAGE OF ESSEX JUNCTION  
PLANNING COMMISSION  
MINUTES OF MEETING  
December 6, 2012**

**MEMBERS PRESENT:** Liza Kilcoyne (Chairwoman); Diane Clemens, Nick Meyer, Aaron Martin, David Nistico, John Alden. (Andrew Boutin was absent.)

**ADMINISTRATION:** Robin Pierce, Development Director; Jeffrey Kershner, Village Engineer.

**OTHERS PRESENT:** Kathryn Soules, Thomas Soules, Mike McGettrick, Scott Homsted, Greg Rabideau, Brad Rubman, Bill Nedde, Sherry Baker, Scott Baker, Heidi E. Dahlberg, Rev. Ken Hitch, Jean Palmer, Ed Pantzar, Carl Lisman, William Melten, Elaine Sopchak, Ron & Eileen Saxon, Joe Franz, Linda Waite-Simpson, Clare Buchspics, Lewis Buchspics, Deborah & Scott Richardson, Lori Houghton, Agnes M. Cook, Tim Cook, Maura Collins, Dave Holton.

- AGENDA:**
1. Call to Order
  2. Audience for Visitors
  3. Additions/Amendments to the Agenda
  4. Approval of Minutes
  5. Public Hearing
    - Conceptual Plan, Redevelopment, 10 buildings with 30 Units Each, 38 Thasha Lane, Jeffrey Rubman
  6. Other Planning Commission Items
  7. Adjournment

---

**1. CALL TO ORDER**

Chairwoman Liza Kilcoyne called the meeting to order at 6 PM.

**2. AUDIENCE FOR VISITORS**

There were no comments from the public at this time.

**3. ADDITIONS/AMENDMENTS TO THE AGENDA**

There were no changes to the agenda.

**4. APPROVAL OF MINUTES**

*November 15, 2012 – Regular Meeting*

**MOTION by Nick Meyer, SECOND by Aaron Martin, to approve the minutes of 11/15/12 with the following correction(s)/clarification(s):**

**Page 6, Franklin South, Applicant Comments, paragraph beginning “Nick Meyer suggested the hardscape...”, 1<sup>st</sup> and 2<sup>nd</sup> sentences – change to read: “Nick Meyer suggested the hardscape be softened with landscaping and the spruces on Route 15 be removed because the trees are not healthy and longer**



lasting, more aesthetic, lower profile shrubs should be planted by the parking lot, especially in the southwest corner.”

**VOTING: unanimous (6-0); motion carried.**

## 5. PUBLIC HEARING

**Conceptual Plan for redevelopment of Green Meadows Apartments (112 units) with construction of 10 buildings (30 units each) and underground parking at 38 Thasha Lane in the MF-2 District by Rabideau Architects, agent for Dr. Jeffrey Rubman, owner**

Greg Rabideau with Rabideau Architects, Bill Nedde and Scott Homsted with Krebs & Lansing Consulting Engineers, Carl Lisman (attorney), and Jeff Rubman (property owner) appeared on behalf of the application. John Alden disclosed his office worked on a version of the project five years ago and is working for Greg Rabideau on another project presently. The Planning Commission did not feel there was reason for Mr. Alden to recuse himself.

## APPLICANT COMMENTS

Greg Rabideau reviewed the project, noting the following:

- Existing conditions include 23.11 acres at the end of Thasha Lane with Green Meadows Apartments built in 1974 (112 apartments in a mix of two-story buildings). There is a tributary stream, Class 2 wetlands and a pond on the site. To the north is the tree farm used for soccer games and to the south are Athens Drive and the high school.
- Amber Lantern (50 units) is not part of the subject property.
- The proposal is to do a phased development to replace Green Meadows Apartments which are worn out. The existing buildings will be demolished and replaced with 10 structures containing 30 units each with basement parking garages. The buildings will enclose an urban park with benches, walkway, clubhouse, pool, social space.
- Entry and exit to the development will be via Thasha Lane. Limited emergency vehicle only access is proposed through Athens Drive. The access will be gated. The Village will need a durable instrument to restrict use to emergency vehicle access only. The gap in the trees created by the access can be lessened with plantings. The Town of Essex was approached for an emergency access through the tree farm, but did not support the idea (mainly rejected by the Fire Chief).
- The buildings will be in groups of three. One single building will be constructed first without demolishing any existing apartments, then one to two buildings will be built over a five year horizon for build out.
- Each building will have its own unique design, color, shape, architectural diversity. The development is not monolithic though the buildings are similar in size and shape. The buildings will be energy efficient, meet fire safety requirements, and be fully accessible with an elevator in the buildings. There are 30 units in each building with 12 one-bedroom units and 18 two-bedroom units.

- Additional parking will be located around the perimeter of the interior parkland as well as underground.
- The proposal removes worn down buildings and replaces them with better, more efficient construction rather than building in undeveloped open space.
- A parking waiver is requested because past experience indicates with the level of proposed density parking can be shared between shift workers, for example, so there is not the need for so much pavement and more open space can be preserved.
- Lamoureaux & Dickinson, traffic engineers, will do a parking study.
- The Village Engineer (Hamlin Engineering) did a detailed review of the conceptual plan for the project.

Bill Nedde, Krebs & Lansing Consulting Engineers, reviewed infrastructure for the development including the following:

- There is a 6" water line on Athens Drive and a 6" water line on Old Colchester Road down Thasha Lane. There is an existing 8" line on Athens Drive which will be extended to the project and tied into the 6" line. This will increase water circulation and fire flows on Athens Drive, Old Colchester Road, and Thasha Lane.
- There is a village main at the site. A pump station will be installed for the development.
- The Sunderland Brook tributary runs across the property. There are Class 2 wetlands so a 50' buffer must be maintained. Presently some of the existing buildings are in the 50' buffer. With the new development all buildings will be out of the buffer. There will be some grading in the buffer. The Agency of Natural Resources has seen the plans and is excited that there will be a better buffer adjacent to the tributary.
- The number of required parking spaces for the development per the Village code is 630, but request is being made for requiring 509 spaces. Lot coverage is 27% with the proposal out of the allowed 50% lot coverage. The developer does not want to increase the amount of impervious surface if possible.

Scott Homsted, Krebs & Lansing Consulting Engineers, reviewed storm water treatment for the development and noted:

- ❖ Presently there is no storm water treatment or retention on the site because the existing development was built prior to storm regulations being in place.
- ❖ Modern storm water treatments and retention practices will be put in place which will improve the health of the watershed by decreasing peak flows and sediment.
- ❖ There will be three main storm water treatment wet ponds prior to discharge to the watershed plus grass channels and swales for more passive treatment.

#### STAFF REPORT

The Planning Commission received a written staff report on the application, dated 12/6/12. Robin Pierce noted the Town of Essex said the memorandum of understanding for the purchase of the tree farm signed by both the Village and Town would be violated if an emergency access was allowed through the tree farm. Access by fire trucks through

the tree farm would not help the Fire Dept. because there would be the potential for two fire trucks coming from the same direction toward the site to block each other. Also, the Town fire trucks would be able to get to the site faster using Athens Drive.

#### PUBLIC COMMENT

Kate Soules, 27A Athens Drive, read a statement touching on the following:

- The validity of the zoning map is questioned because until October, 2011, the map in the Land Development Code (LDC) showed the Thasha Lane neighborhood in MF-1, but the zoning was changed in 2004 to MF-2. The Planning Commission is urged to investigate how documents were passed since 2005 with a map indicating MF-1 now changed to MF-2.
- A definition of “emergency access” is needed with regard to the proposed emergency access on Athens Drive. The access has been mentioned as a “driveway” or “emergency access drive”. The Village Engineer said the road must be built to the standards of a village road so the access is a roadway. The emergency access has to be a road strong enough to hold a fire truck. In 1974 a project before the Zoning Board of Adjustment was approved with the condition that “there shall be no connection with Athens Drive as avenue of ingress or egress”. The concern is the ‘emergency access’ will become a through road. Athens Drive is a cul-de-sac and people chose to live there because of the privacy and quietness of the road.
- There is a major Class 2 wetlands and a tributary of Indian Brook (the tributary begins at the circ highway and ends at Indian Brook) between the proposed development and the end of Athens Drive. Also, the area is within the 500 year floodplain. Section 516 of the LDC says development within 200’ of a waterway, floodplain, or wetlands shall be in accordance with procedures of the section. The property development must have at least a 15’ undisturbed buffer and a 50’ setback. The proposed emergency access road is totally in the wetlands buffer.
- The riparian buffer zone requirements say trees, shrubs, and vegetation shall be undisturbed. Healthy trees cannot be cleared.
- The area by the access road is identified as a Vermont significant wetlands and a place of rare species. Indian Brook eventually empties into Malletts Bay so the concern is broader than just Athens Drive.
- Only the Zoning Board can approve a roadway or access drive if there is no feasible alternative for safe access and if the road is at least 15’ above the high water mark or the top of the bank whichever is higher. A bridge and/or a volume of fill will be needed for the proposed access road. There will be environmental impacts from fill and construction.
- Snow is plowed and piled at the end of Athens Drive now. Snow plowing and storage with regard to the access road is a concern.
- The residents of Athens Drive do not have issues with water pressure, but do have an issue with tearing up the street for the water line to the proposed development.
- In the area of the wetlands by Athens Drive there are geese, ducks, blue heron, deer, turkey, owl and other wildlife that should not be disturbed.
- The Planning Commission is reminded of the importance of the Village comprehensive plan. The LDC is a tool to implement what is in the

comprehensive plan which refers to quality of life in the village and keeping the village character.

Deborah Richardson, 25 Athens Drive, quoted Native American wisdom of “the frog does not drink up the pond in which he lives” in reference to the proposed 300 apartments plus 50 units at Amber Lantern and commented as follows:

- The property owner did not maintain the existing apartments which are rundown in appearance and there is concern the same will occur with the proposed development. The property owner could fix up the existing units and make lovely condominiums rather than build a new development.
- There will be lots of children in the development which will impact the schools.
- The access road will be used by residents of the development.
- The development has many people packed in together (a huge development in a neighborhood). There will be no pride in ownership because the units are rented.
- In light of recent and new developments, Essex Junction is not looking like a family place any more.
- Other issues include the cost of the sewer and water lines and where to plow the snow.

Sherry Baker, 28 Athens Drive, asked about the size of the buildings. Greg Rabideau said the buildings are three stories high. The existing buildings are two stories so the new building will have an additional nine feet in height. Ms. Baker questioned the density and congestion, whether connection could be made from Taft Street rather than Athens Drive, and expressed concern about digging up the road for the water main. Ms. Baker also noted concern about impact on property value and quality of life in the neighborhood by the proposal.

Joe Franz, 11 Athens Drive, expressed concern about the number of cars from the development (600) and the number of children (200-400) who will have bikes and scooters and such so a connection to the rec path is needed.

Dave Holton, Old Colchester Road, spoke in support of the project, stating the development is in an ideal location. Multiple housing is a fact of life. New, higher end housing is welcomed in the area.

Ray Weed, Assistant Essex Junction Fire Chief, explained the emergency access road from Athens Drive is valuable to the fire department and will reduce the time for mutual aid to arrive to the scene. The only way into the development now is Thasha Lane. The proposed emergency access will be similar to the emergency access at Cherokee Ave. for Roscoe Court. The Fire Dept. holds the keys to the gate for the access. The Fire Department recommended the water line extension to create a loop system which will yield better water pressure and not impact service to residences. There was further discussion of the access road which will essentially be a one lane road built to hold a fire truck (standard roadbed construction, 12' wide paved lane). Liza Kilcoyne pointed out the Village no longer allows cul-de-sacs to be built because they are not safe (only one-way access for fire trucks). At the time Thasha Lane was built (in the 1960s) an

emergency access was not included in the plan. Deborah Richardson noted Lang Farm has only one access into and out of the development. Ray Weed stated the Town is different from the Village and Lang Farm has numerous streets so there are options for getting around. Kate Soules observed people live in different areas for different reasons. In a perfect world there would be fire access in two or three minutes, but a person who chooses to live on a cul-de-sac or in a more rural setting has the understanding it will take time for emergency services to arrive.

Mike McGettrick, 86 Old Colchester Road, spoke about the volume of traffic on Old Colchester Road with the high school, daycare, and soccer fields, and people exceeding the 25 mph posted speed limit. With 300 units about 1,000 cars will be added on the road each day. Speed dampening measures to slow traffic should be considered. Mr. McGettrick asked if there will be on-site security, noting the numerous police calls now to Thasha Lane. Also, the Village spent \$1 million to upgrade the pump station at the high school and the development will add sewer and water lines. Any impact to the pump station should be determined.

Heidi Dahlberg, 22 Athens Drive, observed a paved emergency access road at the end of Athens Drive must be raised up per the regulations so the road will be obvious and appear larger. Other viable options should be explored for an emergency access, such as a boulevard type road in/out of the development. Other issues include noise and impact on wildlife and wetlands.

Elaine Sopchak, Sycamore Lane, speaking as a village resident asked about the demolition and construction timeline. Greg Rabideau said the buildings will be demolished in small groupings, but not all at once. As a new building is completed the units will be rented. Ms. Sopchak asked if existing leases will be allowed to lapse so there will be vacant buildings on the site. Mr. Rabideau stated that is not the intention. The landlord (Appletree Bay Property Management) will notify tenants about building demolition and the information will be posted on site. There is a 15 day appeal period. Elaine Sopchak expressed concern about the need for affordable housing in the Village and losing 112 units and forcing people to relocate on short notice. Higher rent units will shut out a segment of the Village from living here. Presently there are 16 school aged children in the apartments who may have to relocate and begin at a new school.

Rev. Ken Hitch, St. James Episcopal Church, spoke in support of inclusionary zoning for affordable housing in the community. There are homeless people in the Village in desperate need of affordable housing. There are people who grew up in Essex Junction who cannot afford to live here. Liza Kilcoyne mentioned the Board of Trustees and the Planning Commission at a recent meeting discussed the need for more affordable housing in the community and taking positive and direct steps to address this in the Village Land Development Code and comprehensive plan.

Tim Cook, 23 Athens Drive, mentioned the issue is whether to trust that the access road will be gated and not used except for emergencies. Mr. Cook cited the development of the adjacent lot to his house which was not to be subdivided, but it was and the

development has caused water problems on his property. Mr. Cook also mentioned the difficulty and danger in making a left turn from Athens Drive onto Main Street, especially in the winter with snow and ice. The additional cars from the new development (600) will not go around to go to the grocery store at Lang Farm, but will use Athens Drive because it is a shorter distance.

Greg Rabideau responded to the issues that were raised as follows:

- The new construction of water lines will be a project expense even though all will benefit.
- Affordable housing needs a public/private partnership. The proposed development is private. Affordable housing is not required by law.
- The law allows for this development to happen. If approval from the Zoning Board is needed, application will be made.
- The land is not vacant, but is occupied. The proposed design improves conditions because the buildings will be outside the wetlands buffer and the buffer space will be naturalized.
- Storm water will be collected and treated before entering the wetlands. This will improve the wetlands and downstream area. Pre and post-construction flows will be the same.
- Higher buildings decrease lot coverage. The proposal is at half the maximum allowance for lot coverage.
- Density is well below the maximum allowed. There is more demand than supply of housing in Vermont.
- Alternatives have been researched for the emergency access road. The Village wants the connection. A 12' wide lane built to support a fire truck will be installed with a durable mechanism to avoid the access becoming a through road. There is opportunity to discuss landscaping features to minimize impacts.
- Connection through Taft Street would be longer and across high school property. The school district was not interested in having the road cross the property. Taft Street does not abut the project parcel.
- Agency of Natural Resources is evaluating the function and valuation of the wetlands. A wetlands permit is needed from ANR. An Act 250 permit cannot be secured until the wetlands permit is issued. There will be a culvert under the access road. The size of the culvert and the crossing itself will be calculated. The amount of fill needed and the crossing size is minimized by the layout (perpendicular). The intention is to comply with Section 516 of the regulations.
- A traffic study will be done and include the intersections at the entrance and other points in the area. Volume of traffic, impacts of the volume, and suggested improvements to absorb the volume will be examined. The developer will deal with the improvements.
- The intention is to make a better community in the area.

The Planning Commission made the following comments and observations:

- Language can be included in the deed specifying that the right-of-way for the access is restricted to use by emergency personnel.
- Connections, trails, recreation amenities should be included in the plans.



- It is hoped the wetlands and pond will still be accessible to all.
- Garden space for residents should be included in the plans.
- The project is big and fit into a tight space.
- There is need for more housing in Chittenden County and the Essex community.
- Retention ponds are necessary. There could be more lawn space or garden space in the plans.
- Informal connection will be made by high school students unless a path is defined. Developments are part of the larger village and need to feel a part of the community so there should be connectivity.

There were no further comments.

**MOTION by Aaron Martin, SECOND by Diane Clemens, to close the public portion of the application for 38 Thasha Lane. VOTING: unanimous (6-0); motion carried.**

#### DELIBERATION/DECISION

Conceptual Plan, 10 Buildings (30 units each), 38 Thasha Lane, Jeffrey Rubman

**MOTION by Liza Kilcoyne, SECOND by David Nistico, to approve the conceptual plan for redevelopment of Green Meadow Apartments with 10 buildings (30 units in each) and underground parking at 38 Thasha Lane by Dr. Jeffrey Rubman with the following observations and recommendations:**

- **The number of existing bedrooms is essentially doubled with the proposal (212 to 480 at total build out). The parking waiver is requested for 121 spaces. The requirement is 630 parking spaces and 509 spaces are proposed which is 29 above one parking space per bedroom.**
- **An area for up to 50 additional parking spaces should be identified to be used if/when needed. The area can be used as green space or community garden space prior to being converted to parking. Approval for the additional parking will be needed.**
- **A study should be done in five years, but before build out, to determine if the parking is still adequate.**
- **Connectivity to path networks and recreation facilities in the area should be included in the plans. Merging a walking/bike path with the emergency access road warrants consideration.**
- **Restrictions should be included in the deed language on use of the emergency access road.**
- **More information is needed on the access road including:**
  - **Maintenance**
  - **Whether there should be two gates (one on each end)**
  - **Whether the road surface can be softscape**
  - **Snow plowing and storage**
  - **Culvert under the road**
- **The 8" water line is owned by the Village. The water lines and roads in the development are private and privately owned. The water line connections to the buildings are private and privately owned.**

- CCTA bus service to Old Colchester Road to serve the development should be investigated.
- Light and noise pollution are concerns.
- The height of the building cannot exceed 35'. Staff will confirm the points of measure used to determine the building height.
- Information is needed on the existing vegetation and trees with regard to how much is to be removed and where and how mature the trees and vegetation are. As much screening as possible should be maintained.
- An assessment should be done to determine the viable mature trees.
- A traffic study should be done.
- Any necessary approvals from the Zoning Board must be secured prior to final plan approval.

**VOTING: unanimous (6-0); motion carried.**

## **6. OTHER PLANNING COMMISSION ITEMS**

### *Update of Comprehensive Plan*

Diane Clemens suggested the Planning Commission start thinking about what information is needed to update the comprehensive plan. The update must be done by the end of 2013. Robin Pierce noted the ECOS project is a good resource.

### *Grant for Path along Railroad Tracks*

Robin Pierce reported the Village received a grant for \$139,000 for a path along the railroad tracks between Central Street and North Street. The railroad company is drafting a lease for use of the land.

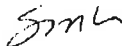
## **7. ADJOURNMENT**

**MOTION by Liza Kilcoyne, SECOND by Aaron Martin, to adjourn the meeting.**

**VOTING: unanimous (6-0); motion carried.**

The meeting was adjourned at 9:15 PM.

Rcdg Scty: MERiordan



MINUTES SUBJECT TO CORRECTION BY THE ESSEX JUNCTION ZONING BOARD OF ADJUSTMENT.  
CHANGES, IF ANY, WILL BE RECORDED IN THE MINUTES OF THE NEXT MEETING OF THE BOARD.

**VILLAGE OF ESSEX JUNCTION  
ZONING BOARD OF ADJUSTMENT  
MINUTES OF MEETING  
December 18, 2012**

**MEMBERS PRESENT:** Tom Weaver (Chairman); Ron Gauthier, Jim Moody, Martin Hughes, Bruce Murdough.  
**ADMINISTRATION:** Robin Pierce, Development Director.  
**OTHERS PRESENT:** Stacy and Andrew Jordan, Mike and Pauline Nichols, Jamie Hardy, Winnifred LeBlanc, Brian LeBlanc, Gayle Rowell, Paula LeBlanc.

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**1. CALL TO ORDER and AUDIENCE FOR VISITORS**

Chairman Tom Weaver called the meeting to order at 6 PM. There were no comments from the audience.

**2. ADDITIONS/AMENDMENTS TO AGENDA**

There were no changes to the agenda.

**3. MINUTES**

May 15, 2012

**MOTION by Ron Gauthier, SECOND by Jim Moody, to approve the 5/15/12 minutes as written. VOTING: unanimous (5-0); motion carried.**

**4. PUBLIC HEARING**

The function of the Zoning Board as a quasi-judicial board and the hearing procedure were explained. Individuals to give testimony before the Board were sworn in.

Variance application for an after-the-fact garage constructed two feet within the 8' side yard setback at 4 Villa Drive in the R-2 District by John Andrew Jordan, owner  
Stacy and Andrew Jordan appeared on behalf of the application.

**STAFF REPORT**

The Zoning Board received a written staff report on the application, dated 12/18/12. Robin Pierce reported staff was informed about the garage in the setback and urged the neighbors to resolve the matter themselves. This was not possible and the applicant submitted a variance application. The garage was granted a permit, but when constructed was erroneously located and is now encroaching on the setback. An email, dated 12/16/12, was received from the applicant explaining the inadvertent mistake.

**APPLICANT COMMENTS**

Andrew Jordan explained after discussion with his neighbor about the location of the garage a friend helped him string the lines and that is when the mistake was made. In hindsight an engineer should have been hired to confirm the plans for the garage. Mr. Jordan said he was trying to save money with a young family to support.

Tom Weaver asked how much the garage encroaches in the setback. Mr. Jordan said the front of the garage is at the 8' setback, but the structure encroaches to the left two feet moving from the front of the building to the back.

Ron Gauthier asked if the existing house was used for the alignment. The applicant confirmed this.

#### PUBLIC COMMENT

Jamie Hardy, 6 Villa Drive, spoke against the variance until the legal issues are closed and damage to the property determined. Mr. Hardy said Mr. Jordan declined the proposal that was sent to him. The attorneys are looking at alternatives. Tom Weaver noted the Zoning Board cannot settle property disputes. The survey done by Mr. Hardy does show the property line and garage in the setback. Mr. Hardy said if there was no damage to the landscaping he would not have had the property surveyed (Lamoureux & Dickinson determined the front and back corners). The hedges should not have been cut by Mr. Jordan.

There were no further comments from the public on the application.

**MOTION by Martin Hughes, SECOND by Ron Gauthier, to close the public portion of the variance application for relief from the side yard setback for a garage at 4 Villa Drive by John Andrew Jordan. VOTING: unanimous (5-0); motion carried.**

#### DELIBERATION/DECISION

Variance, Garage in Setback, 4 Villa Drive, Jordan

#### FINDINGS OF FACT:

1. The subject property is located at 4 Villa Drive in the R-2 District with a lot size of approximately 36,350 s.f.
2. Minimum lot size in the R-2 District is 7,500 s.f.
3. The owner of record is John Andrew Jordan.
4. Section 619.C.2 of the Land Development Code requires a minimum side yard setback of 8' for all structures.
5. A variance of 0' (zero feet) at the front and 2' at the back is requested for the existing garage.
6. Maximum permitted total lot coverage in the R-2 District is 40% and maximum permitted building coverage is 25%.
7. The subject property has 75' of frontage along Villa Drive and 35.4' of frontage on Williams Street.
8. It is common in the neighborhood surrounding the subject property for structures to be closer to the side property line than the minimum side setback of eight feet.
9. The applicant received a permit to build the garage on 4/24/06 based on the application that stated the 8' setback was met.
10. The applicant testified it was an honest mistake that caused him to locate the garage in the 8' side yard setback.
11. There was testimony against granting the variance.

## CONCLUSION:

1. Findings #1-#10 satisfy the variance criteria of Section 1703.C(1-6).

**MOTION by Ron Gauthier, SECOND by Martin Hughes, based on the Findings and Conclusion to approve the variance to allow the existing garage at 4 Villa Drive owned by John Andrew Jordan. VOTING: unanimous (5-0); motion carried.**

Appeal of the Administrative Officer's decision to issue a Notice of Violation for accessory structures and a boat/trailer within the 8' side yard setback at 193 West Street in the R-2 District by Winnifred LeBlanc, owner

Winnifred LeBlanc, Brian LeBlanc, and Paula LeBlanc appeared on behalf of the appeal.

## STAFF REPORT

The Zoning Board received a written staff report on the appeal, dated 12/18/12. Robin Pierce reported staff was informed there may be structures or a boat trailer in the side yard setback at 193 West Street and upon investigation this was confirmed and a Notice of Violation was issued. The property owner said the recreational vehicle and boat structures have been there for over 50 years and it was assumed to be grandfathered. A survey (dated 12/7/12) was received for the property at 191 West Street showing the existing shed in the side yard setback, but not the recreational vehicle structure. An ortho photo from 2004 shows a boat in the side yard setback. A survey has not been received for 193 West Street.

## APPELLANT TESTIMONY

Paula LeBlanc on behalf of Winnifred LeBlanc explained Ms. LeBlanc has lived at the property for 58 years and had eight children so there were always multiple vehicles parked in the area under discussion. Letters from witnesses confirm the area next to the driveway was used for parking since the 1970s. The parking is pre-existing since before zoning in the village. Robin Pierce noted village staff did not have the information from the appellant about the parking for such an extended time period and the ortho photo does show parked cars in the side yard. If parking stops in the area for a period of six months then the parking is no longer grandfathered. Paula LeBlanc submitted letters from Shirley Cheek (former owner of 191 West Street), dated 12/18/12, and the Mongeon family (former owner 191 West Street), dated 12/10/12, regarding the property line (hedgerow was always used as the boundary) and extra cars always being parked in the driveway.

Regarding the structures, Paula LeBlanc stated there are two accessory structures in the back of the lot. The carports are temporary in nature so it was thought a permit was not needed. When the Notice of Violation was received the \$60 fee for a permit was paid. Brian LeBlanc added the structure has been moved to 8' from the boundary line. Mr. LeBlanc asked if 'temporary' means 'portable'. Jim Moody explained temporary means not for an extended time period and it appears the structures have been in place for 15 years so the intent appears to be that they are permanent. There are two temporary structures that are not solid buildings. Paula LeBlanc stated one structure was put up in 1996 next to the garage and has been moved over the years. The other structure has been

moved out of the setback. The structures are not cemented into the ground and have no floor. Paula LeBlanc noted there is a dispute about the border line. Brian LeBlanc said the shed was moved to the setback according to the neighbor's survey. Mr. LeBlanc said he would like to keep the structure after paying the permit fee. Tom Weaver advised Mr. LeBlanc to discuss the matter with Robin Pierce. Chairman Weaver pointed out the ortho photo does not show the structures in the setback so they would not be grandfathered. Paula LeBlanc countered that letters have been submitted from people who used the hedges as the property line so there would have to be an adverse possession claim. Tom Weaver clarified a valid survey that disputes the survey submitted for 191 West Street would eliminate the need for the Zoning Board to decide the matter. Brian LeBlanc promised to submit a survey for 193 West Street.

Tom Weaver explained the precise elements of the appeal. Brian LeBlanc offered to move the structure eight feet from the boundary line shown on the survey. Mr. Weaver stated the setback issue would be settled if that were done, but permission is still needed for the accessory structure. Ron Gauthier noted there is no definition for "temporary structure" in the Land Development Code, but there is a definition for "temporary use" which is tied to a specific length of time.

#### PUBLIC COMMENTS

Gayle Rowell, 1 Pine Court, stated there is confusion about the number of structures allowed in a yard and what requires a permit. Ms. Rowell said they moved their recreation vehicle after a month or two and limited the number of cars in the parking area. No cars were parked on the street. Tom Weaver urged Ms. Rowell to read the zoning ordinance and speak to staff.

There were no further comments from the public on the appeal.

**MOTION by Jim Moody, SECOND by Bruce Murdough, to close the public portion of the appeal by Winnifred LeBlanc at 193 West Street. VOTING: unanimous (5-0); motion carried.**

#### DELIBERATION/DECISION

Appeal, Parking and Accessory Structures in the Setback, 193 West Street, LeBlanc

#### FINDINGS OF FACT (parking):

1. The Village of Essex Junction issued a Notice of Violation to Winnifred LeBlanc for accessory structures and a boat trailer within the 8' side yard setback.
2. The subject property is in the Residential-2 District and no structure or vehicles are permitted in the 8' side yard setback in the R-2 District.
3. The applicant submitted a letter stating that the side yard has consistently been used as a second parking space for over 50 years and should be grandfathered.
4. Letters were submitted to support that parking was continuous for vehicles and the trailer and as well an ortho photo from 2004 shows parked vehicles and a trailer.

**MOTION by Jim Moody, SECOND by Ron Gauthier, based on the Findings the Zoning Board finds that the parking at 193 West Street owned by Winnifred LeBlanc is grandfathered. VOTING: unanimous (5-0); motion carried.**

**FINDINGS OF FACT (accessory structures):**

1. The Village of Essex Junction issued a Notice of Violation to Winnifred LeBlanc for accessory structures within the 8' side yard setback.
2. The subject property is in the Residential-2 District and no structure or vehicles are permitted in the 8' side yard setback in the R-2 District.
3. The applicant stated that although the structures are temporary in nature one structure has been in place since 1994.
4. The survey of the Nichols property (191 West Street) by Lamoureux & Dickinson, dated 11/9/12, shows structures in the 8' setback.
5. The appellant stated that they have a survey showing a difference, but the survey was not submitted to the Zoning Board.
6. The Village of Essex Junction has a Google map ortho image of 193 West Street from 2004 which shows an image of a recreational trailer or boat in the side yard setback in front of and to the side of the garage, but no structure behind the garage in the side yard setback.
7. There was no testimony from the public regarding the structures.

**MOTION by Ron Gauthier, SECOND by Jim Moody, that the Findings do not support the structures being located in the 8' setback and as temporary structures can be moved. VOTING: unanimous (5-0); motion carried.**

**5. OTHER BUSINESS**

Temporary Structures

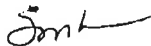
Tom Weaver commented temporary structure will likely become an issue that will need to be addressed in the Land Development Code.

**6. ADJOURNMENT**

**MOTION by Martin Hughes, SECOND by Jim Moody, to adjourn the meeting. VOTING: unanimous (5-0); motion carried.**

The meeting was adjourned at 7:22 PM.

RScty: M.E. Riordan







89 Main Street, Suite 4  
Montpelier, VT 05602

Tel..... (802) 229-9111  
Fax..... (802) 229-2211  
Email... [info@vlct.org](mailto:info@vlct.org)  
Web..... [www.vlct.org](http://www.vlct.org)

December 12, 2012

RE: Resolution of Appreciation from VLCT PACIF Board of Directors

Dear 2012 VLCT PACIF Member:

Enclosed please find your official Resolution of Appreciation for being a member of VLCT PACIF during its 25<sup>th</sup> anniversary year. Please pass this certificate along to the chair of your municipality's governing body. It is a special acknowledgment by the current PACIF Board of Directors thanking your municipality for choosing to participate in this thriving example of intermunicipal cooperation.

As the Resolution states, PACIF was founded in 1987, and it has grown to more than 320 members today. This high degree of participation provides PACIF with the resources and purchasing leverage to offer you a broad range of effective products and services that many members would not be able to obtain affordably on an individual basis.

Please read this Resolution at your municipality's governing body's next meeting.

Sincerely,

Ken Canning  
Director, Risk Management Services

*Sponsor of:*

VLCT Health Trust, Inc.

VLCT Municipal Assistance  
Center

VLCT Property and Casualty  
Intermunicipal Fund, Inc.

VLCT Unemployment  
Insurance Trust, Inc.



# VLCT PACIF 25<sup>TH</sup> ANNIVERSARY



## *Resolution of Appreciation*

*Whereas* the VLCT Property and Casualty Intermunicipal Fund, Inc. (PACIF) was incorporated in response to the fact that commercial property and casualty insurance was unaffordable or unavailable to municipalities; and

*Whereas* PACIF, having grown from 27 charter members in 1987 to more than 320 members in 2012, is Vermont's most successful long-term example of intermunicipal cooperation; and

*Whereas* the Vermont cities, towns, villages, and special purpose districts that choose to be PACIF members truly own the organization and share in its successes, and the PACIF Board of Directors is composed of local officials from member municipalities; and

*Whereas* "Strength in numbers" is not just a platitude — it is a daily reality in municipal risk sharing — and a high degree of participation provides PACIF with the resources and purchasing leverage to offer members a broad range of effective products and services that they would not be able to obtain individually; and

*Whereas* PACIF has become Vermont's market leader in municipal property and casualty risk management by providing members with certainty of coverage, financial security, and stable costs over time;

*Now, therefore,* the VLCT PACIF Board of Directors offers its sincere thanks to the 2012 member municipalities for their participation in sustaining a program that works to the benefit of all Vermont municipalities.

Adopted by the Directors of VLCT PACIF, Inc., this 29<sup>th</sup> day of June, 2012.

Patrick Scheidel, President  
Board of Directors, VLCT PACIF, Inc.

Ken Canning, Director, Risk Management Services  
Vermont League of Cities and Towns



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PRESERVATION  
TRUST OF  
VERMONT

104 Church Street, Suite 21  
Burlington, Vermont 05401-4449  
Telephone 802-658-6647  
Fax 802-658-0576  
[www.ptvermont.org](http://www.ptvermont.org)

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Elise Seraus  
*Executive Assistant*  
[Elise@ptvermont.org](mailto:Elise@ptvermont.org)

December 13, 2012

The Village of Essex Junction  
c/o Susan McNamara-Hill  
2 Lincoln Street  
Essex Junction, VT  
05452-3154

Dear Susan,

Thank you very much for your gift to the Preservation Trust! We appreciate your recognition of the work we do around the state of Vermont. We will put your contribution to good work helping communities throughout the state.

Thank you again for helping us keep Vermont the special place that we all love!

Sincerely,

Paul Bruhn  
Executive Director

P.S. This letter also confirms your gift of \$50 was paid by check number #046246 dated 12/11/12, and that the Preservation Trust of Vermont has not provided you with any goods or services in exchange for this contribution. Please retain this letter for your tax records; it is a necessary document for any available federal tax deduction for this contribution. This letter also confirms that the Preservation Trust of Vermont has been designated tax exempt by the Internal Revenue Code pursuant to IRC Sec. 501 (c)(3) and doing business under Federal Employer ID # 03-0281195.

RECEIVED  
DEC 18 2012  
Village of Essex Junction

1080  
32 YEARS OF SUPPORT FOR  
VERMONT COMMUNITIES  
2012





**Vermont Department of Environmental Conservation**  
Commissioner's Office  
One National Life Drive, Main 2  
Montpelier, VT 05620-3520

*Agency of Natural Resources*

[phone] 802-828-1541

January 2, 2013

Mr. Dennis Lutz, Town Engineer  
Town of Essex  
81 Main Street  
Essex, Vermont 05452

Dear Dennis,

I am writing in response to the request from a number of the MS4 communities that the Department consider providing assistance in the implementation of the stream flow and precipitation monitoring requirements of the recently issued MS4 General Permit.

As referenced in the MS4 Permit, these monitoring stations were developed as a means of providing the most informative monitoring data relative to the condition of the stormwater-impaired waters. The Department implemented the operation and maintenance of the required monitoring stations from 2005-2009. The requirement for the MS4s to implement, or otherwise fund, the continued operation of these stations is intended to ensure the data necessary to demonstrate compliance with the Stormwater TMDLs are collected.

Based on our recent meeting, it is our understanding that several of the MS4 communities believe that the Department is the entity best suited to overseeing the collection and management of the flow and precipitation monitoring program. Further, several MS4 communities may be willing to fund the monitoring program, provided it is managed by the Department. We greatly appreciate your interest in working with us to make sure that these essential data are collected as accurately and efficiently as possible. Although we believe that a collective effort on the part of the MS4s could result in an excellent monitoring program, we acknowledge that there may be efficiencies gained by having the Department manage the program. Consequently, please accept the following attempt to articulate our willingness to assist in this effort.

The Department will make every effort to implement a voluntary flow and precipitation monitoring program, consistent with the requirements of the MS4 General Permit. We would anticipate working with the MS4 communities to develop a memorandum of understanding (MOU), whereby willing municipalities could contribute their share of required funding, based on a mutually developed allocation formula, and the Department would provide the necessary contractual and technical oversight of the program. I believe the MOU would be the best place to address details such as how to describe the charges, and how to potentially accommodate additional communities in the future. With your concurrence we would be willing to start working with interested communities early in 2013 to start fleshing out the details.

Please understand that the Department will need legislative authority to collect and disperse any funds related to this effort. We will commence this process now and, at a minimum, are confident that we can obtain the necessary legislative authority to accept funds from the communities as necessary to assume the responsibility for doing the monitoring work. Further, we commit to seeking alternative sources of funding for performing this work. We will need your support and assistance during the coming legislative session in order to succeed. Because the monitoring program will be a relatively long-term effort in some watersheds, and because the water quality benefits extend beyond the immediate area, we would also be very interested in joining you in discussions with the legislature on how best to fund these, and other water quality solutions.

January 2, 2013

In terms of timing, we appreciate that this letter does not provide the certainty that the communities need to develop budgets for the coming fiscal year and commit to working with you to have a memorandum of understanding or other formal agreement in place by July 1, 2013. Additionally, we will make every effort to work with you to develop a monitoring program where the initial costs are incurred after July 1, 2014.

Finally, on a related matter, we are strongly supportive of your interest in initiating a series of work group meetings designed to address MS4 General Permit implementation issues, including addressing expired permits, use of Residual Designation Authority, FRP development, and other topics. Christy Witters of our MS4 program will be working with you to set up a schedule for these discussions.

Sincerely,

A handwritten signature in black ink, appearing to read 'DKM', written over a horizontal line.

David K. Mears, Commissioner

Town of Fairfax

Hunt Street

December 28, 2012

RECEIVED

JAN 03 2013

Essex Junction Fire Department

2 Lincoln Street

Essex Junction, VT 05452

Attn: Chris Gaboriault

Village of Essex Junction

Dear Sir:

The purpose of the following document is to serve as a Letter of Intent to endorse the purchase of the Pierce Quint Ladder truck from the Essex Junction Fire Department for \$80,000.

Assuming that the condition of the vehicle and it's attributes negotiated with Chief Hayes do not change the Fairfax Selectboard would assign a condition of purchase as part of this letter. This condition of purchase is based on voter approval of the Fairfax Town Budget at Town Meeting in March 2013. If the Town budget fails to pass, this contractual agreement between the Town of Fairfax Fire Department and the Village of Essex Junction Fire Department regarding the purchase of the Pierce Quint Ladder Truck is null and void.

Sincerely,

The Town of Fairfax Selectboard



Robert A. Horr Chair

Randy Devine Vice Chair



Thomas Fontaine



Chris Santee

Cc: Chief Justin Hayes

Deb Woodward ,Fairfax Town Clerk/Treasurer

Stacy Wells, Fairfax Selectboard Assistant

**VILLAGE OF ESSEX JUNCTION  
BOARD OF TRUSTEES  
MINUTES OF MEETING  
December 19, 2012**

**BOARD OF TRUSTEES:** George Tyler (Village President); Elaine Sopchak, Andrew Brown, Lori Houghton, Dan Kerin.  
**ADMINISTRATION:** Lauren Morrissette Co-Manager & Finance Director; Susan McNamara-Hill, Co-Manager & Village Clerk/Treasurer; Jim Jutras, WWTF Director.  
**OTHERS PRESENT:** Jeff Carr, Mary Morris, Mary Jo Engel, Nick Meyer, Bridget Meyer, Jason Starr (Essex Reporter).

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**I. CALL TO ORDER and PLEDGE OF ALLEGIANCE**

Village President, George Tyler, called the meeting to order at 6:30 PM and led the assemblage in the Pledge of Allegiance.

**II. AGENDA ADDITIONS/CHANGES**

Add:

- Under 'Consent Agenda' - Add two warrants to be paid (checks 10046261 & 10046262).

**III. GUESTS AND PRESENTATION**

1. Comments from Public on Items Not on Agenda

There were no comments from the public.

2. Update: Services Management by Jeff Carr and Mary Morris

Jeff Carr and Mary Morris updated the Trustees on the progress to date with the shared services study highlighting the following:

- Information was collected to try to determine the attitude toward shared services including the one manager model. The response was good. The data has not yet been analyzed.
- Of 28 services offered by the municipalities there are eight with duplications in varying degrees. The areas include billing/taxing, planning and zoning though the Town has an urban core, suburban, and rural areas so the Town planning commission is focused on different environments than the Village planning commission.
- There are synergies that are not an impediment to the one manager model. The objective is not merger, but to do better as a community and bring shared goals.
- There has been discussion with Heart & Soul on shared community values and synergies.
- The public is urged to send in ideas.
- Next steps include completing the collection of information, compiling and analyzing the data, drafting findings, identifying and prioritizing recommendations.

Mary Morris and Jeff Carr both expressed interest in remaining involved even after the report is complete. Jeff Carr urged both the Town and Village officials to be part of the Heart & Soul conversations to discuss shared services and values. There is much in common and this will strengthen the goals of Heart & Soul and send a good message to the community.

There was further discussion of the Heart & Soul meetings and having a presentation of the report on shared services at the annual Town and Village meetings. There was agreement the two boards (Trustees and Selectboard) will meet in January with Heart & Soul followed by another meeting to hear the final report from Mary Morris and Jeff Carr. The Trustees will take the information from the study under advisement in discussion of the Village manager position (i.e. understanding there is potential for a shared manager in the future).

### 3. Storm Water Issues and MS-4 Permit by Jim Jutras

Jim Jutras, WWTF Director, reported:

- Communities holding MS-4 permits had a meeting with the Agency of Natural Resources and requested confirmation from ANR in writing to address concerns such as when flow monitoring must start. All agree flow monitoring is necessary and testing and consistency is important, but the communities feel the state should be doing the monitoring and testing. The state has no money. The communities will comply with the permit, but have requested that monitoring not be necessary until FY2015 and any program money that comes in offsets the fees.
- There is no formula for how the cost per community is figured. The cost for the Village is approximately \$300,000 to \$350,000. There are two streams in the Village to be monitored: Sunderland Brook and Indian Brook.
- The permit can be appealed, but that casts the wrong impression for compliance.
- The Town of Essex authorized Dennis Lutz to determine whether to file an appeal on behalf of the Town.

## IV. OLD BUSINESS

### 1. Discussion of Storm Water Issues and MS-4 Permit

**MOTION by Lori Houghton, SECOND by Andrew Brown, to empower Jim Jutras, Lauren Morrisseau, and Susan McNamara-Hill with the decision to appeal the storm water permit prior to January 5, 2013. VOTING: unanimous (4-0)[Dan Kerin not present for vote]; motion carried.**

### 2. Discussion/Action on Manager's Job Description and Village Charter

There was mention of hiring an interim manager in the short term to relieve the co-managers. The 2014 budget includes funding for a full time manager so there is money available to hire a temporary staff assistant to help handle some of the work load of the co-managers. There was further discussion of the functions of a Village manager including:

- Being the face of the community;
- Partnering with the Village development director;
- Bringing in experts when necessary;
- Handling personnel issues;
- Having a good understanding of the role of residents in governance and seeing citizen engagement as a necessity of progress;
- Being facile in dealing with different groups within the community;
- Having ongoing communications, especially during implementation of projects.



There was discussion of simplifying the wording in the charter relative to the Village manager and referring to state statute where possible, specifically with Section 2.04.C and Sections 4.01 and 4.03.

Next steps include:

- George Tyler and Andrew Brown will discuss with the co-managers their perception of what is needed from the Village manager and what is missing by not having a Village manager in place.
- A work session will be scheduled to discuss ideas for changes to the Village manager job description and to draft a list of competencies and skill sets that a Village manager should have.
- George Tyler will talk to Linda Myers regarding the Heart & Soul meeting and to get the Selectboard's thoughts on moving forward with the Village manager position prior to the final report on shared services.
- Staff will get legal advice on potential charter changes (or policy changes) relative to adding language on the manager's performance evaluation (Section 2.06) and replacing Section 4.03 with state statute 24VSA1233.

#### V. NEW BUSINESS

##### 1. Proposal for Recreation Study from CCSU

George Tyler mentioned CCSU Superintendent, Mike Deweese, offered a study proposal on governance and finding efficiencies in recreation. The Village has land on which recreation operates. The Town has a recreation department and the school has a recreation department. The Town is moving forward with filling the position of recreation director. The consensus of the Trustees is no objection to the study.

##### 2. Discussion/Action on Multi-Use Path Preliminary Engineering Fees

Lauren Morrisseau reported the design engineering estimate from Hamlin for the path is \$35,000. It may be possible that UVM engineering students will do the work as a course project. Without the \$6,000 match the grant for \$139,000 will be lost. Staff is also applying for another grant of \$274,000.

**MOTION by George Tyler, SECOND by Lori Houghton, to approve spending \$6,000 for the multi-use path preliminary engineering fees.**

**DISCUSSION: Andrew Brown expressed concern about spending \$6,000 to figure out how much more will be needed for the project, especially when the funds could be used to pay firefighters for calls. It was noted the lease with the railroad for use of Ivy Lane is \$2,000 per year. There was further discussion of the cost of the path (\$500,000) and seeking grant money. Elaine Sopchak and Andrew Brown expressed concern about spending so much money for a short section of path especially when the Village has many other pressing needs. Following further discussion the Trustees requested a conceptual plan for the project and a dollar breakdown, noting the cost to do the water line and sidewalk reconstruction on Briar Lane was \$305,000 compared to the cost for the path of \$500,000. Specifications of the path include 10' wide bituminous surface (\$108,000), box lights (\$66,000), wiring conduit (\$20,000), rod iron fence (\$56,000), and other costs such as a railroad flagger during**

the work (\$21,000). There was mention of asking business owners to contribute toward the project because the Village is investing so much in the area. Lori Houghton commented a 10' wide path is wider than the sidewalks in the Village (5' wide). Dan Kerin noted there are some requirements that must be met for public safety purposes. There were no further comments.

**VOTING: 4 ayes, one nay (Andrew Brown); motion carried.**

### 3. Discussion/Action on Civic Plus Grant Program

Susan McNamara-Hill explained the contest for a website makeover by Civic Plus.

**MOTION by Lori Houghton, SECOND by Elaine Sopchak, to move forward with the Civic Plus Grant Program by permitting staff to undertake the steps as presented to qualify for the grand prize in the Civic Plus Extreme Website Makeover Contest with the understanding this is a contest and even if the steps are completed the Village may not be selected as a winner. VOTING: unanimous (5-0); motion carried.**

### 4. Discussion/Action on Bid Results for Backhoe Loader

**MOTION by George Tyler, SECOND by Andrew Brown, to proceed with the purchase of the 2013 K-Series John Deere backhoe at a bid price of \$93,700 less the trade-in of \$20,000.**

**DISCUSSION: It was noted the money for the backhoe will be taken out of the water capital reserve.**

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

## **VI. VILLAGE MANAGER'S REPORT**

### 1. Meeting Schedule

- January 8, 2013 @ 6:30 – Regular Trustees Meeting
- January 22, 2013 @ 6:30 – Regular Trustees Meeting
- February 12, 2013 @ 6:30 – Regular Trustees Meeting
- February 26, 2013 @ 6:30 – Regular Trustees Meeting
- March 12 @ 6:30 – Regular Trustees Meeting
- March 26 @ 6:30 – Regular Trustees Meeting
- April 9 @ 6:30 – Regular Trustees Meeting
- April 23 @ 6:30 – Regular Trustees Meeting

#### Special Meetings/Events:

- January 10 @ 6:30 PM – Work Session (discuss Village manager position)
- April 3 @ 7 PM – Annual Village Meeting

### 2. Additional Meetings

The Heart & Soul meeting needs to be scheduled in January with the Essex Selectboard and Village Trustees.

### 3. Speed Study on Countryside Drive

Results of the speed study on Countryside Drive found 85% of the vehicles were going 30 mph which is five miles per hour over the posted speed limit. The Trustees can proceed with the speed

bump requested by signed petition with 70% of the residents in the 2014 budget unless there are extra funds remaining at the end of FY2013.

#### 4. Dedication of Annual Report

The Trustees need to be thinking about the dedication of the Village annual report.

### **VII. TRUSTEES COMMENTS/CONCERNS & READING FILE**

- The letter from the Town of Colchester regarding a bike path and the circ highway right-of-way is an issue for the Town of Essex because the Village does not have any circ highway right-of-way.
- Kudos to staff for securing the planning grant of \$14,000 as well as other grants that have been received.
- Lauren Morrissette will compile a list of requests generated at the recent budget meeting. Lauren Morrissette will contact Chris Gaboriault to see if \$132,000 is still a satisfactory figure.
- Lori Houghton will attend the meeting in Williston in January to discuss the comprehensive transportation study that includes roads, bus routes, and bike paths.
- Elaine Sopchak mentioned the proposed development on Thasha Lane and the planned demolition of 112 apartments, expressing concern about the trauma on residents living there now and losing their dwelling unit. The only significant notification is 15 days prior to demolition and a 15 day appeal period after which the demolition can proceed by the owner. Elaine Sopchak and Lori Houghton will ask VHFA to do an assessment of housing in the Village to further identify need for affordable housing. Andrew Brown observed with the proposed development there will be a significant number of renters in the Village so the bylaws should be reviewed to address this.
- Reading file:
  - Memo from Robin Pierce re: VT Gas, Circ ROW & Town of Colchester
  - Memo from Robin Pierce re: Planning Commission Meeting 12/6/12
  - Memo from Robin Pierce re: Municipal Planning Grant Award
  - Memo from Lauren Morrissette re: Annual Support of Organizations
  - Information on WENTS Presentation to Williston and Essex Selectboard on January 9, 2013
  - Essex Selectboard Agenda 12/17/12

### **VIII. CONSENT AGENDA**

**MOTION by Dan Kerin, SECOND by Elaine Sopchak, to add to the consent agenda Check #10046261 to Kingsbury Companies in the amount of \$46,758.33 for the high school pump station and Check #10046262 to Trumbull-Nelson Construction in the amount of \$507,752.43 for the WWTF upgrade. VOTING: unanimous (5-0); motion carried.**

**MOTION by Dan Kerin, SECOND by Andrew Brown, to approve the consent agenda with the addition of the two previously approved warrants (checks #10046261 & #10046262) and as follows:**

1. Approve Minutes of Previous Meetings (11/29/12 & 12/11/12)
2. Approve Tree Farm Recreation Facility lease

**3. Approve Policy on Use of Community Message Board**

**4. Approve Updated Legal Ads Policy**

**5. Approve Donation for MLK, Jr. Day**

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

**IX. EXECUTIVE SESSION and/or ADJOURNMENT**

**MOTION by George Tyler, SECOND by Can Kerin, to convene Executive Session to discuss personnel issues and to invite the co-managers to attend. VOTING: unanimous (5-0); motion carried.**

Executive Session was convened at 9:20 PM.

**MOTION by Andrew Brown, SECOND by Elaine Sopchak, to adjourn Executive Session and reconvene the regular meeting. VOTING: unanimous (5-0); motion carried.**

Executive Session was adjourned and the regular meeting reconvened at 9:23 PM.

*ACTION FOLLOWING EXECUTIVE SESSION*

**MOTION by Dan Kerin, SECOND by Andrew Brown, that the Board of Trustees approve funds in the amount of \$700 for the purpose of employee recognition. VOTING: unanimous (5-0); motion carried.**

**MOTION by George Tyler, SECOND by Dan Kerin, to adjourn the meeting. VOTING: unanimous (5-0); motion carried.**

The meeting was adjourned at 9:25 PM.

RScty: M.E.Riordan *gmk*

# Check Register Report

BL 12/26/12

Date: 12/28/2012

Time: 11:54 am

Page: 1

Village of Essex Junction

BANK:

Check Number	Check Date	Status	Void/Stop Date	Vendor Number	Vendor Name	Check Description	Amount
<b>Checks</b>							
10046263	12/26/2012	Printed		10508	ADVANCED DISPOSAL	GRIT REMOVAL-WWTF	184.72
10046264	12/26/2012	Printed		0025	ESSEX AGWAY	TRAILER LINERS-WWTF	34.99
10046266	12/26/2012	Printed		10290	ALDRICH + ELLIOT, PC	ENGINEER ASSIST-VARIOUS	95,320.73
10046267	12/26/2012	Printed		0031	ALLEN ENGINEERING	LIME-WWTF	567.50
10046268	12/26/2012	Printed		00382	AMAZON.COM CREDIT	SUPP/CIRC MATERLS-LIBRARY	334.21
10046269	12/26/2012	Printed		0173	BEARINGS SPECIALTY CO., INC.	REPAIR PARTS-STREET	67.40
10046270	12/26/2012	Printed		1655	BLUE CROSS BLUE SHIELD OF VT	COMP HSA INS PREMIUM-VARIOUS	11,366.61
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10046272	12/26/2012	Printed		0239	BOND AUTO PARTS, INC.	MAINT-WWTF	27.80
10046273	12/26/2012	Printed		10402	DARBY BRAZOSKI	MILEAGE REIMB-EC DEV	12.21
10046276	12/26/2012	Printed		0268	BRODART CO.	CIRC MATERIALS-LIB/FRIENDS	3,414.88
10046277	12/26/2012	Printed		9884	JONATHAN BURKART	OFFICE WINDOWS-LH	331.86
10046278	12/26/2012	Printed		0305	BURLINGTON FREE PRESS	DEC NEWSPAPER-LIBRARY	22.00
10046281	12/26/2012	Printed		9941	BUSINESSCARD SERVICES	SEE ATTACHED SPREADSHEET	1,389.03
10046283	12/26/2012	Printed		0400	CABELA'S MKTG & BRAND MGT INC	BOOTS-STREET	174.44
10046284	12/26/2012	Printed		0457	CARGILL, INC SALT DIVISION	SALT-STREET	5,649.53
10046286	12/26/2012	Printed		9743	CARQUEST AUTO PARTS	PARTS/SUPPLIES-VARIOUS	1,057.50
10046287	12/26/2012	Printed		9526	CENTER FOR TECHNOLOGY, ESSEX	EMS FORMS-FIRE	96.00
10046288	12/26/2012	Printed		0490	CENTRAL VERMONT PROPERTIES	ROWLEASE -SANIT	55.00
10046289	12/26/2012	Printed		0501	CHAMPLAIN COLLEGE	TUITION -ADMIN	1,132.00
10046290	12/26/2012	Printed		0500	CHAMPLAIN WATER DISTRICT	WATER CONSUMPTION	233,488.83
10046291	12/26/2012	Printed		0525	CHITTENDEN SOLID WASTE DISTRIC	CSWD DIRECT FEES-WWTF	99.49
10046292	12/26/2012	Printed		0525	CHITTENDEN SOLID WASTE DISTRIC	WASTE DISPOSAL-STREET	32.33
10046293	12/26/2012	Printed		10207	CHOICE CARE CARD	MONTHLY FEE-VARIOUS	207.00
10046294	12/26/2012	Printed		2305	CLARK'S TRUCK CENTER	FILTERS-STREET	486.05
10046295	12/26/2012	Printed		9788	COMCAST	CABLE-FIRE	13.15
10046296	12/26/2012	Printed		0560	COPY-SHIP-FAX-PLUS	SHIPPING-ADMIN/STREET	71.68
10046297	12/26/2012	Printed		10505	DAVE A. CRAWFORD (CONSULT)	PROJ OVERSIGHT-WWTF/SANI	800.00
10046298	12/26/2012	Printed		05898	CRYSTAL ROCK BOTTLED WATER	WATER-LH	21.30
10046299	12/26/2012	Printed		10515	TIM DALL	RR STA DESIGN APPREC-EC DEV	500.00
10046300	12/26/2012	Printed		0609	DANFORM SHOES	BOOTS-WWTF	129.95
10046301	12/26/2012	Printed		10401	DE LAGE LANDEN FINANCIAL INC	COPIER-ADMIN	249.52
10046302	12/26/2012	Printed		0624	DEMCO, INC.	SUPPLIES-LIBRARY	140.94
10046303	12/26/2012	Printed		0720	EMPIRE JANITORIAL SUPPLY CO.	ICE-MELT FOR SIDEWALKS-LH	32.15
10046304	12/26/2012	Printed		07657	ESSEX CHIPS	MLK DAY DONATION-ADMIN	50.00
10046305	12/26/2012	Printed		0780	ESSEX EQUIPMENT SALES	SUPPLIES/GLOVES-WATER/STREET	373.03
10046306	12/26/2012	Printed		0795	TOWN OF ESSEX	RECORDINGS-PLAN/LINC ST	120.00
10046307	12/26/2012	Printed		10011	FAIR POINT COMMUNICATIONS,INC.	PHONES-FIRE	28.58
10046308	12/26/2012	Printed		0797	FALCON PLUMBING SERVICE, INC.	TEEN CTR THERMOSTAT REPAIR-LH	213.00
10046309	12/26/2012	Printed		1935	FERGUSON WATERWORKS #590	PATCH REP CLAMP-WATER	29.72
10046311	12/26/2012	Printed		0751	FISHER AUTO PARTS	PARTS&SUPPLIES-STREET	989.42
10046312	12/26/2012	Printed		0836	FLAG SHOP OF VT	FLAG POLE REPAIR VET PK-STREET	95.00
10046313	12/26/2012	Printed		10457	NORM FORTIN	CDL LICENSE REIMB-STREET	49.75
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10046315	12/26/2012	Printed		10226	G & K SERVICES	SHOP TOWELS-STREET	51.76
10046316	12/26/2012	Printed		0899	GAUTHIER TRUCKING CO., INC	TRASH REMOVAL-LH/STR	623.12
10046317	12/26/2012	Printed		10453	GE CAPITAL C.O.RICOH USA	COPIER-WWTF	182.14
10046318	12/26/2012	Printed		0957	GMWEA	MEMBERSHIP-WATER	70.00

Check Register Report

BL 12/26/12

Date: 12/28/2012

Time: 11:54 am

Village of Essex Junction

BANK:

Page: 2

Check Number	Check Date	Status	Void/Stop Date	Vendor Number	Vendor Name	Check Description	Amount
<b>Checks</b>							
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10046322	12/26/2012	Printed		09502	GRAYBAR COMPANY INC.	LAMP BULBS-STREET	70.71
10046323	12/26/2012	Printed		10413	GREEN MOUNTAIN BOILER SERV INC	BOILER REPAIR-WWTF	318.49
10046325	12/26/2012	Printed		0965	GREEN MOUNTAIN POWER CORP.	ELEC-VARIOUS	12,699.41
10046326	12/26/2012	Printed		1035	DONALD L. HAMLIN	ENGINEERING-VARIOUS	253.75
10046327	12/26/2012	Printed		0997	TERESA HASS	MILEAGE REIMBURSEMENT-PLAN	38.50
10046328	12/26/2012	Printed		9625	INGRAM LIBRARY SERVICES	CIRCULATION MATERIALS-LIBRARY	110.42
10046329	12/26/2012	Printed		9673	INTERSTATE BATTERY OF CV	TRUCK BATTERIES-WATER	457.46
10046330	12/26/2012	Printed		2041	S. D. IRELAND CONCRETE	CONCRETE-STREET	390.50
10046331	12/26/2012	Printed		1180	IROQUOIS MANUFACTURING CO. INC	HYD FLUID-STREET	23.49
10046332	12/26/2012	Printed		9769	KEMIRA WATER SOLUTIONS	SODIUM ALUMINATE-WWTF	6,433.81
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10046334	12/26/2012	Printed		1292	LAMOUREUX, & DICKINSON	ENG LINC ST SWLK -CAP R	630.98
10046335	12/26/2012	Printed		10130	LOWE'S BUSINESS ACCOUNT	CHRISTMAS TREE LIGHTS-STREET	197.71
10046336	12/26/2012	Printed		13631	LYNN PUBLICATIONS	ADS & LEGAL NOTE-PLAN/LINC ST	257.13
10046337	12/26/2012	Printed		1452	MARSHALL TIRE GROUP	REPAIR BACKHOE TIRE-WATER	110.00
10046338	12/26/2012	Printed		1479	MATTHEW BENDER & CO. INC	VT FAMILY LAW 2013-LIBRARY	77.89
10046339	12/26/2012	Printed		10176	NEOFUNDS BY NEOPOST	METER POSTAGE-ADMIN	600.00
10046340	12/26/2012	Printed		1636	NEW ENGLAND MUNICIPAL	REPAIR-VARIOUS	75.98
10046341	12/26/2012	Printed		1660	NORTHEAST DELTA DENTAL	INS PREMIUM-VARIOUS	2,247.68
10046342	12/26/2012	Printed		9657	OCCUPATIONAL HEALTH CENTERS	PHYSICAL EXAMS-FIRE	492.00
10046343	12/26/2012	Printed		1756	PATTON FACILITY MGMNT DBA	CARPET CLEAN/JANITORIAL-LH/LIB	2,870.33
10046344	12/26/2012	Printed		1174	PERMA-LINE CORP OF NEW ENGLAND	CHANNEL POSTS-STREET	417.00
10046345	12/26/2012	Printed		10059	ROBERT PIERCE	MTG REIMBURSE-EC DEV	64.89
10046346	12/26/2012	Printed		1789	PIKE INDUSTRIES, INC.	ASPHALT-WATER	560.00
10046347	12/26/2012	Printed		10235	PRATT & SMITH INC	CI MIXER & COGEN REPAIR-WWTF	2,311.30
10046348	12/26/2012	Printed		1780	EVERETT J. PRESCOTT, INC.	CLAMP-WATER	69.77
10046349	12/26/2012	Printed		1843	PROFESSIONAL WRITING SVCS	MINUTES-ADMIN/PLAN	440.00
10046350	12/26/2012	Printed		10078	R.M. PRECISION AUTO INC	SIDEWALK PLOW REPAIR-STREET	798.00
10046351	12/26/2012	Printed		1910	RADIOSHACK	CONF. ROOM UPGRADE-CAP R	10.99
10046352	12/26/2012	Printed		1955	REYNOLDS & SON, INC.	GLOVES-FIRE	737.56
10046353	12/26/2012	Printed		1994	RUSSELL SUPPLY	HS P STATION TOOLS-SANI	104.01
10046354	12/26/2012	Printed		20732	THE SHERWIN-WILLIAMS CO.	PAINT & BRUSHES-STREET	53.03
10046355	12/26/2012	Printed		0482	SIGNALS RYG, INC.	SIGN INSTALL@RR AVE	1,577.31
10046356	12/26/2012	Printed		2115	SOUTHWORTH-MILTON, INC.	SERVICE CONTRACTS-FIRE	1,903.84
10046357	12/26/2012	Printed		21153	SOVERNET COMMUNICATIONS	PH/INTERNET-LIBRARY	593.58
10046358	12/26/2012	Printed		2124	STAPLES ADVANTAGE	OFFICE SUPPLIES-VARIOUS	143.99
10046359	12/26/2012	Printed		0545	THE TECH GROUP	MONTHLY MANAGED SVC-ADMIN	664.00
10046360	12/26/2012	Printed		2320	UNDERWRITERS LABORATORIES INC.	INSPECTION SERVICE-FIRE	525.00
10046361	12/26/2012	Printed		9727	UNUM LIFE INSURANCE CO OF AMER	LIFE INS PREMIUM-VARIOUS	794.50
10046362	12/26/2012	Printed		2338	USA BLUE BOOK	LAB PUMP PARTS-WWTF	111.14
10046363	12/26/2012	Printed		23415	VERIZON WIRELESS	CELLPHONES-STREET	74.76
10046364	12/26/2012	Printed		9310	VERMONT PLANNERS ASSOCIATION	VPA MEMBERSHIP-PLAN	40.00
10046365	12/26/2012	Printed		2380	VLCT PACIF, INC.	PACIF&W COMP INS PREM-VARIOUS	67,521.00
10046366	12/26/2012	Printed		2385	VT LEAGUE OF CITIES AND TOWNS	VLCT NEWS AD-FIRE	300.00
10046367	12/26/2012	Printed		2425	VTCMA	CO MGR MEMBERSHIP-ADMIN	75.00
10046368	12/26/2012	Printed		0811	F.W. WEBB COMPANY	VINYL TUBE STOCK-WWTF	99.96

# Check Register Report

BL 12/26/12

Date: 12/28/2012

Time: 11:54 am

Page: 3

Village of Essex Junction

BANK:

Check Number	Check Date	Status	Void/Stop Date	Vendor Number	Vendor Name	Check Description	Amount
<b>Checks</b>							
10046369	12/26/2012	Printed		2505	DAVID WHITCOMB	REPAIRS & TIRES-STREET	325.84
10046370	12/28/2012	Printed		10516	JOHN ALDEN	RR REDESIGN - EC DEV	500.00

<b>Total Checks: 98</b>	<b>Checks Total (excluding void checks):</b>	<b>481,235.04</b>
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<b>Total Payments: 98</b>	<b>Bank Total (excluding void checks):</b>	<b>481,235.04</b>
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<b>Total Payments: 98</b>	<b>Grand Total (excluding void checks):</b>	<b>481,235.04</b>
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Check Register Report

BL 01/08/13

Date: 01/04/2013

Time: 8:52 am

Page: 1

Village of Essex Junction

BANK:

Check Number	Check Date	Status	Void/Stop Date	Vendor Number	Vendor Name	Check Description	Amount
<b>Checks</b>							
10046371	01/08/2013	Printed		10290	ALDRICH + ELLIOT, PC	HS P STA UPGRADE-SANIT	7,778.43
10046372	01/08/2013	Printed		10301	DAVID A. BARRA, PLC	LEGAL SERVICES-VARIOUS	1,666.50
10046373	01/08/2013	Printed		0173	BEARINGS SPECIALTY CO., INC.	CHAIN&LINK-STREET	65.90
10046374	01/08/2013	Printed		10249	BLUETARP FINANCIAL INC.	SUPPLIES/PARTS-VARIOUS	117.78
10046375	01/08/2013	Printed		0239	BOND AUTO PARTS, INC.	HYD FILTERS-STREET	16.65
10046376	01/08/2013	Printed		10234	BRIERLY LOMBARD & CO. INC	CO-GEN MTLs-WWTF	417.65
10046378	01/08/2013	Printed		0268	BRODART CO.	CIRCULATION MATRLS-LIB&FRIENDS	489.27
10046379	01/08/2013	Printed		0457	CARGILL, INC SALT DIVISION	DEICER SALT-STREET	6,475.04
10046380	01/08/2013	Printed		9743	CARQUEST AUTO PARTS	PARTS&SUPPLIES-ST	235.07
10046381	01/08/2013	Printed		0503	CHAMPLAIN OIL COMPANY, INC.	DEC VEHICLE FUEL-VARIOUS	5,295.77
10046382	01/08/2013	Printed		0525	CHITTENDEN SOLID WASTE DISTRIC	MGMT FEE & DISPOSAL-LH	135.45
10046383	01/08/2013	Printed		9788	COMCAST	WEATHER CHANNEL-ST	62.29
10046384	01/08/2013	Printed		0644	DUBOIS & KING INC.	CRESC CONN DESIGN-CAP R	23,635.50
10046385	01/08/2013	Printed		0700	EAST COAST PRINTERS	T-SHIRTS/LOGO APPLIED-WWTF	224.00
10046386	01/08/2013	Printed		0710	ENDYNE, INC.	METALS EFFLUENT-WWTF	54.00
10046387	01/08/2013	Printed		0780	ESSEX EQUIPMENT SALES	STAGING RENTAL-STREET	30.24
10046388	01/08/2013	Printed		0770	ESSEX JUNCTION SCHOOL DISTRICT	IMPACT FEES& INTEREST	14,028.89
10046389	01/08/2013	Printed		1935	FERGUSON WATERWORKS #590	PART &HYDRANT ADAPTR-WATER/WWT	299.02
10046390	01/08/2013	Printed		0751	FISHER AUTO PARTS	PARTS&SUPPLIES-STREET	211.82
10046391	01/08/2013	Printed		0831	FISHER SCIENTIFIC	PH PROBE-WWTF	161.75
10046393	01/08/2013	Printed		1035	DONALD L. HAMLIN	ENGINEERING SERV-VARIOUS	14,705.70
10046394	01/08/2013	Printed		1106	MICHAEL HUNTER	UNIFORM REIMBURSEMENT-STREET	205.94
10046395	01/08/2013	Printed		2041	S. D. IRELAND CONCRETE	CONCRETE -STREET	280.50
10046396	01/08/2013	Printed		1210	JAMES JUTRAS	MILEAGE/HARD HAT REIMB-WWTF	127.10
10046397	01/08/2013	Printed		9454	LENNY'S SHOE & APP	UNIFORM BOOTS-STREET	165.00
10046398	01/08/2013	Printed		1353	LIMOGES & SONS GARAGE DOORS INC	SPRING REPLACEMENT-STREET	594.55
10046399	01/08/2013	Printed		10245	MAILFINANCE	POST MTR LEASE-ADMIN	254.91
10046400	01/08/2013	Printed		1479	MATTHEW BENDER & CO. INC	VT 2012 STATUTES VOLUMES-ADMIN	287.81
10046401	01/08/2013	Printed		10320	JAYE O'CONNELL	SUPPLIES-EC DEV	84.54
10046402	01/08/2013	Printed		9260	PENN VALLEY PUMP CO., INC	PVP GASKETS-WWTF	185.45
10046403	01/08/2013	Printed		1955	REYNOLDS & SON, INC.	SUPPLIES-WATER	67.84
10046404	01/08/2013	Printed		9636	SHELDON TRUCKS, INC.	TRK INSPECTION-WWTF	45.90
10046405	01/08/2013	Printed		20732	THE SHERWIN-WILLIAMS CO.	PAINT&SUPPLIES-STREET	1,217.32
10046406	01/08/2013	Printed		0482	SIGNALS RYG, INC.	TRAFFIC SIGNAL REPAIR-STREET	1,434.95
10046407	01/08/2013	Printed		21153	SOVERNET COMMUNICATIONS	TEL/INTRNT &PS ALARM-ST/SANI	139.88
10046408	01/08/2013	Printed		2124	STAPLES ADVANTAGE	SUPPLIES-VARIOUS	388.48
10046409	01/08/2013	Printed		9441	VAN AIR INC	CHP DESICCANT-WWTF	643.00
10046410	01/08/2013	Printed		23415	VERIZON WIRELESS	CELL PHONES -VARIOUS	378.71
10046411	01/08/2013	Printed		2366	VERMONT GAS SYSTEMS, INC.	HEAT-VARIOUS	1,694.96
10046412	01/08/2013	Printed		9968	VISION SERVICE PLAN-CONNECTICU	VISION INS PREM-VARIOUS	423.10
10046413	01/08/2013	Printed		2371	VMCTA	MEMBERSHIP-ADMIN	35.00

Total Checks: 41

Checks Total (excluding void checks):

84,761.66

Total Payments: 41

Bank Total (excluding void checks):

84,761.66

Total Payments: 41

Grand Total (excluding void checks):

84,761.66

REVENUE/EXPENDITURE REPORT  
 Bill List 01/08/13

Village of Essex Junction

For the Period: 7/1/2012 to 1/31/2013	Original Bud.	Amended Bud.	YTD Actual	CURR MTH	Encumb. YTD	UnencBal	% Bud
Fund: 100 - GENERAL FUND							
Dept: 000.000							
Acct Class: 4000 Revenue							
401.000 PROPERTY TAXES-CURRENT	2,666,989.00	2,666,989.00	2,667,252.44	0.00	0.00	-263.44	100.0
402.000 STATE FOR VT PILOT & CURRENT U	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00	0.0
403.000 PENALTIES/INTEREST DELINQ. TAX	7,000.00	7,000.00	6,370.22	215.61	0.00	629.78	91.0
404.000 IBM SUBSIDY	60,578.00	60,578.00	60,578.00	0.00	0.00	0.00	100.0
410.000 LICENSE AND ZONING FEE	30,000.00	30,000.00	35,129.10	0.00	0.00	-5,129.10	117.1
411.010 SERVICE FEE - WATER	110,169.00	110,169.00	55,084.50	0.00	0.00	55,084.50	50.0
411.020 SERVICE FEE - WWTP	55,085.00	55,085.00	27,542.50	0.00	0.00	27,542.50	50.0
411.030 SERVICE FEE - SANITATION	110,169.00	110,169.00	55,084.50	0.00	0.00	55,084.50	50.0
420.010 STATE DISTRICT COURT FINES	2,000.00	2,000.00	1,826.00	0.00	0.00	174.00	91.3
420.020 STATE HIGHWAY AID	100,000.00	100,000.00	60,026.09	0.00	0.00	39,973.91	60.0
420.030 EJSD TAX COLLECTION FEES	47,000.00	47,000.00	21,685.01	0.00	0.00	25,314.99	46.1
432.010 MISCELLANEOUS RECEIPTS	0.00	0.00	14.92	0.00	0.00	-14.92	0.0
432.015 PARKING SPACE FEES	4,800.00	4,800.00	2,400.00	0.00	0.00	2,400.00	50.0
432.051 BLOCK PARTY CONTRIBUTIONS	1,500.00	1,500.00	250.00	0.00	0.00	1,250.00	16.7
432.070 MISCELLANEOUS STREET RECEIPTS	3,000.00	3,000.00	1,093.60	5.60	0.00	1,906.40	36.5
432.080 MISCELLANEOUS LIBRARY RECEIPTS	450.00	450.00	435.00	0.00	0.00	15.00	96.7
434.010 ESSEX TOWN CONTRIB. TO LIBRARY	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00	0.0
440.000 INTEREST EARNINGS	1,000.00	1,000.00	709.36	0.00	0.00	290.64	70.9
445.000 MISC. - UNCLASSIFIED RECEIPTS	4,600.00	4,600.00	735.71	5.94	0.00	3,864.29	16.0
<b>Revenue</b>	<b>3,221,340.00</b>	<b>3,221,340.00</b>	<b>2,996,216.95</b>	<b>227.15</b>	<b>0.00</b>	<b>225,123.05</b>	<b>93.0</b>
Acct Class: 4900 GRANTS & DONATIONS							
432.032 DONATIONS FOR FORUM	0.00	0.00	1,922.75	0.00	0.00	-1,922.75	0.0
432.033 OTHER DONATIONS	0.00	0.00	707.75	0.00	0.00	-707.75	0.0
432.034 VLCT EQUIP GRANT	0.00	0.00	1,843.87	0.00	0.00	-1,843.87	0.0
432.081 BROWNELL LIBRARY GRANTS	0.00	0.00	500.00	0.00	0.00	-500.00	0.0
83 DONATIONS TO LIBRARY	0.00	0.00	2,891.08	0.00	0.00	-2,891.08	0.0
432.000 MISCELLANEOUS STATE GRANTS	0.00	0.00	4,500.00	0.00	0.00	-4,500.00	0.0
441.032 HOMELND SG 02140-70164V-126	0.00	0.00	8,517.00	0.00	0.00	-8,517.00	0.0
<b>GRANTS &amp; DONATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>20,882.45</b>	<b>0.00</b>	<b>0.00</b>	<b>-20,882.45</b>	<b>0.0</b>
Acct Class: 5990 Non Operating Revenues							
410.150 Adult Replacement Receipts	0.00	0.00	1,349.00	0.00	0.00	-1,349.00	0.0
410.151 Juvenile Replacement Receipts	0.00	0.00	908.95	0.00	0.00	-908.95	0.0
410.200 ENGINEERING FEES	0.00	0.00	13,813.89	0.00	0.00	-13,813.89	0.0
445.100 SALE OF ASSET	0.00	0.00	500.00	0.00	0.00	-500.00	0.0
<b>Non Operating Revenues</b>	<b>0.00</b>	<b>0.00</b>	<b>16,571.84</b>	<b>0.00</b>	<b>0.00</b>	<b>-16,571.84</b>	<b>0.0</b>
<b>Dept: 000.000</b>	<b>3,221,340.00</b>	<b>3,221,340.00</b>	<b>3,033,671.24</b>	<b>227.15</b>	<b>0.00</b>	<b>187,668.76</b>	<b>94.2</b>
<b>Revenues</b>	<b>3,221,340.00</b>	<b>3,221,340.00</b>	<b>3,033,671.24</b>	<b>227.15</b>	<b>0.00</b>	<b>187,668.76</b>	<b>94.2</b>
<b>Expenditures</b>							
Dept: 100.000 ADMINISTRATION							
Acct Class: 7000 Operating Expenses							
720.000 SALARIES REGULAR	334,477.00	334,477.00	187,354.82	0.00	0.00	147,122.18	56.0
720.010 SALARIES OVERTIME	1,000.00	1,000.00	889.13	0.00	0.00	110.87	88.9
720.020 SALARIES PART TIME	7,250.00	7,250.00	7,409.39	0.00	0.00	-159.39	102.2
720.022 SOCIAL SECURITY	26,923.00	26,923.00	15,237.42	0.00	0.00	11,685.58	56.6
720.024 UNEMPLOYMENT INSURANCE	1,186.00	1,186.00	100.76	0.00	0.00	1,085.24	8.5
720.026 WORKERS COMP INSURANCE	1,166.00	1,166.00	1,013.10	0.00	0.00	152.90	86.9
720.028 HEALTH INS & OTHER BENEFITS	66,340.00	66,340.00	30,757.57	0.00	0.00	35,582.43	46.4
720.030 RETIREMENT	38,506.00	38,506.00	26,801.02	0.00	0.00	11,704.98	69.6
720.032 LIABILITY & PROPERTY INS.	5,857.00	5,857.00	5,720.35	0.00	0.00	136.65	97.7
720.034 PUBLIC OFFICIALS LIABILITY INS	6,075.00	6,075.00	5,981.25	0.00	0.00	93.75	98.5
720.035 HEALTH IMPROV PROGRAMS	1,600.00	1,600.00	31.96	0.00	0.00	1,568.04	2.0
720.050 BOARD MEMBER FEES	2,500.00	2,500.00	1,250.00	0.00	0.00	1,250.00	50.0
723.000 SUPPLIES	6,700.00	6,700.00	2,448.87	0.00	0.00	4,251.13	36.6
723.001 POSTAGE	4,600.00	4,600.00	2,730.82	0.00	0.00	1,869.18	59.4

REVENUE/EXPENDITURE REPORT

Bill List 01/08/13

Village of Essex Junction

For the Period: 7/1/2012 to 1/31/2013	Original Bud.	Amended Bud.	YTD Actual	CURR MTH	Encumb. YTD	UnencBal	% Bud
<b>Fund: 100 - GENERAL FUND</b>							
<b>Expenditures</b>							
Dept: 100.000 ADMINISTRATION							
Acct Class: 7000 Operating Expenses							
723.055 COMPUTER EXPENSES	16,915.00	16,915.00	12,164.03	0.00	0.00	4,750.97	71.9
724.000 TRAINING, CONFERENCES, DUES	13,304.00	13,304.00	5,136.19	35.00	0.00	8,167.81	38.6
725.000 TELEPHONE SERVICES	4,392.00	4,392.00	1,515.18	0.00	0.00	2,876.82	34.5
725.025 COMMUNICATIONS	13,700.00	13,700.00	6,325.66	0.00	0.00	7,374.34	46.2
728.030 VEHICLE MAINTENANCE-TRAVEL	3,600.00	3,600.00	900.00	0.00	0.00	2,700.00	25.0
728.035 VILLAGE PROMOTION	1,000.00	1,000.00	267.77	0.00	0.00	732.23	26.8
735.000 INTERVIEW COSTS	0.00	0.00	155.00	0.00	0.00	-155.00	0.0
745.020 LEASED SERVICES	4,540.00	4,540.00	2,624.63	0.00	0.00	1,915.37	57.8
745.031 LEGAL SERVICES	15,000.00	15,000.00	10,809.00	0.00	0.00	4,191.00	72.1
745.039 OTHER PROFESSIONAL SERVICES	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00	0.0
745.041 AUDIT	5,275.00	5,275.00	5,011.16	0.00	0.00	263.84	95.0
745.050 PRINTING AND ADVERTISING	5,800.00	5,800.00	1,919.11	0.00	0.00	3,880.89	33.1
745.055 PAY & CLASSIFICATION STUDY	200.00	200.00	0.00	0.00	0.00	200.00	0.0
745.057 ELECTIONS	2,200.00	2,200.00	0.00	0.00	0.00	2,200.00	0.0
747.000 HOLIDAY EXPENSE	1,280.00	1,280.00	100.00	0.00	0.00	1,180.00	7.8
749.000 TRUSTEES EXPENDITURES	4,000.00	4,000.00	2,596.72	0.00	0.00	1,403.28	64.9
755.023 CAPITAL OUTLAY	3,000.00	0.00	0.00	0.00	0.00	0.00	0.0
<b>Operating Expenses</b>	<b>600,386.00</b>	<b>597,386.00</b>	<b>337,250.91</b>	<b>35.00</b>	<b>0.00</b>	<b>260,135.09</b>	<b>56.5</b>
<b>ADMINISTRATION</b>							
	600,386.00	597,386.00	337,250.91	35.00	0.00	260,135.09	56.5
Dept: 175.000 MISC TRANSFERS & EXPENDITUES							
Acct Class: 7000 Operating Expenses							
750.021 ROLLING STOCK FUND CONTRIB	163,624.00	163,624.00	81,812.00	0.00	0.00	81,812.00	50.0
750.022 CAP RESRV FND CONT - BEG 1993	372,788.00	372,788.00	186,394.00	0.00	0.00	186,394.00	50.0
750.026 EMP TERM BENEFITS TRANSFER	10,000.00	10,000.00	5,000.00	0.00	0.00	5,000.00	50.0
750.027 HALF PENNY FOR LDR TRUCK NOTE	50,000.00	50,000.00	25,000.00	0.00	0.00	25,000.00	50.0
<b>Operating Expenses</b>	<b>596,412.00</b>	<b>596,412.00</b>	<b>298,206.00</b>	<b>0.00</b>	<b>0.00</b>	<b>298,206.00</b>	<b>50.0</b>
<b>MISC TRANSFERS &amp; EXPENDITUES</b>							
	596,412.00	596,412.00	298,206.00	0.00	0.00	298,206.00	50.0
Dept: 200.000 LINCOLN HALL							
Acct Class: 7000 Operating Expenses							
720.032 LIABILITY & PROPERTY INS.	5,510.00	5,510.00	4,468.72	0.00	0.00	1,041.28	81.1
723.000 SUPPLIES	1,800.00	1,800.00	1,100.34	0.00	0.00	699.66	61.1
723.065 WATER AND SEWER CHARGE	1,000.00	1,000.00	1,686.33	0.00	0.00	-686.33	168.6
725.000 TELEPHONE SERVICES	480.00	480.00	246.55	0.00	0.00	233.45	51.4
726.000 ELECTRICAL SERVICE	6,510.00	6,510.00	2,288.49	0.00	0.00	4,221.51	35.2
727.000 HEATING	7,000.00	7,000.00	1,397.50	0.00	0.00	5,602.50	20.0
728.000 MAINT. BUILDINGS/GROUNDS	6,500.00	6,500.00	5,096.30	0.00	0.00	1,403.70	78.4
745.005 RUBBISH REMOVAL	1,750.00	1,750.00	777.50	0.00	0.00	972.50	44.4
745.014 CONTRACT SERVICES	7,503.00	7,503.00	3,417.32	0.00	0.00	4,085.68	45.5
<b>Operating Expenses</b>	<b>38,053.00</b>	<b>38,053.00</b>	<b>20,479.05</b>	<b>0.00</b>	<b>0.00</b>	<b>17,573.95</b>	<b>53.8</b>
<b>LINCOLN HALL</b>							
	38,053.00	38,053.00	20,479.05	0.00	0.00	17,573.95	53.8
Dept: 300.000 FIRE DEPARTMENT							
Acct Class: 7000 Operating Expenses							
720.021 SALARIES - FIREFIGHTERS	126,000.00	126,000.00	62,466.97	0.00	0.00	63,533.03	49.6
720.022 SOCIAL SECURITY	9,639.00	9,639.00	4,778.69	0.00	0.00	4,860.31	49.6
720.026 WORKERS COMP INSURANCE	12,000.00	12,000.00	5,996.27	0.00	0.00	6,003.73	50.0
720.029 ACCIDENT & DISABILITY INS.	3,600.00	3,600.00	3,300.00	0.00	0.00	300.00	91.7
720.032 LIABILITY & PROPERTY INS.	8,600.00	8,600.00	7,326.10	0.00	0.00	1,273.90	85.2
723.000 SUPPLIES	2,400.00	2,400.00	835.49	0.00	0.00	1,564.51	34.8
723.016 EMS SUPPLIES	1,800.00	1,800.00	176.00	0.00	0.00	1,624.00	9.8
723.020 GAS, GREASE AND OIL	5,400.00	5,400.00	3,142.32	0.00	0.00	2,257.68	58.2
723.065 WATER AND SEWER CHARGE	900.00	900.00	203.43	0.00	0.00	696.57	22.6
724.000 TRAINING, CONFERENCES, DUES	5,000.00	5,000.00	1,581.98	0.00	0.00	3,418.02	31.6
725.000 TELEPHONE SERVICES	4,000.00	4,000.00	1,828.59	0.00	0.00	2,171.41	45.7

REVENUE/EXPENDITURE REPORT  
Bill List 01/08/13

Village of Essex Junction

For the Period: 7/1/2012 to 1/31/2013	Original Bud.	Amended Bud.	YTD Actual	CURR MTH	Encumb. YTD	UnencBal	% Bud
Fund: 100 - GENERAL FUND							
F - Utilities							
Dept: 300.000 FIRE DEPARTMENT							
Acct Class: 7000 Operating Expenses							
726.000 ELECTRICAL SERVICE	6,600.00	6,600.00	4,418.38	0.00	0.00	2,181.62	66.9
727.000 HEATING	6,000.00	6,000.00	550.34	0.00	0.00	5,449.66	9.2
728.000 MAINT. BUILDINGS/GROUNDS	5,000.00	5,000.00	197.06	0.00	0.00	4,802.94	3.9
728.010 RADIO MAINTENANCE	2,000.00	2,000.00	5,221.00	0.00	0.00	-3,221.00	261.1
728.020 MAINTENANCE OTHER	10,000.00	10,000.00	8,626.44	0.00	0.00	1,373.56	86.3
728.030 VEHICLE MAINTENANCE-TRAVEL	10,000.00	10,000.00	18,402.43	0.00	0.00	-8,402.43	184.0
728.038 EMERGENCY GENERATOR MAINT	750.00	750.00	375.02	0.00	0.00	374.98	50.0
729.000 UNIFORMS,BOOTS,ETC	18,000.00	18,000.00	12,531.26	0.00	0.00	5,468.74	69.6
729.052 FIRE PREVENTION	1,800.00	1,800.00	1,652.49	0.00	0.00	147.51	91.8
743.051 PHYSICAL EXAMS	6,000.00	6,000.00	3,705.00	0.00	0.00	2,295.00	61.8
743.058 EMPLOYEE ASSISTANCE PROGRAM	900.00	900.00	432.00	0.00	0.00	468.00	48.0
745.013 HYDRANT RENTALS	5,000.00	5,000.00	2,500.00	0.00	0.00	2,500.00	50.0
755.022 NEW EQUIPMENT-RADIOS	4,300.00	4,300.00	0.00	0.00	0.00	4,300.00	0.0
755.025 ROUTINE EQUIPMENT PURCHASES	14,500.00	14,500.00	6,325.30	0.00	0.00	8,174.70	43.6
Operating Expenses	270,189.00	270,189.00	156,572.56	0.00	0.00	113,616.44	57.9
FIRE DEPARTMENT	270,189.00	270,189.00	156,572.56	0.00	0.00	113,616.44	57.9
Dept: 700.000 STREET DEPARTMENT							
Acct Class: 7000 Operating Expenses							
720.000 SALARIES REGULAR	190,875.00	186,875.00	79,761.59	0.00	0.00	107,113.41	42.7
720.010 SALARIES OVERTIME	15,000.00	15,000.00	6,777.80	0.00	0.00	8,222.20	45.2
720.020 SALARIES PART TIME	17,018.00	17,018.00	10,296.37	0.00	0.00	6,721.63	60.5
720.022 SOCIAL SECURITY	17,249.00	17,249.00	7,131.64	0.00	0.00	10,117.36	41.3
720.024 UNEMPLOYMENT INSURANCE	1,086.00	1,086.00	144.14	0.00	0.00	941.86	13.3
720.026 WORKERS COMP INSURANCE	11,628.00	11,628.00	6,264.61	0.00	0.00	5,363.39	53.9
720.028 HEALTH INS & OTHER BENEFITS	77,761.00	77,761.00	33,584.61	0.00	0.00	44,176.39	43.2
720.030 RETIREMENT	19,088.00	19,088.00	7,951.71	0.00	0.00	11,136.29	41.7
720.032 LIABILITY & PROPERTY INS.	14,100.00	14,100.00	12,056.88	0.00	0.00	2,043.12	85.5
723.000 SUPPLIES	21,100.00	16,100.00	6,309.87	0.00	0.00	9,790.13	39.2
723.010 WINTER MAINTENANCE	75,000.00	75,000.00	12,539.79	0.00	0.00	62,460.21	16.7
723.012 PAVEMENT MAINTENANCE	15,000.00	15,000.00	12,997.93	0.00	0.00	2,002.07	86.7
723.014 GRAVEL,TOPSOIL	4,500.00	4,500.00	1,088.02	0.00	0.00	3,411.98	24.2
723.015 SIGNS AND POSTS	5,500.00	5,500.00	1,189.73	0.00	0.00	4,310.27	21.6
723.020 GAS,GREASE AND OIL	20,000.00	20,000.00	14,359.29	0.00	0.00	5,640.71	71.8
723.065 WATER AND SEWER CHARGE	1,500.00	1,500.00	548.84	0.00	0.00	951.16	36.6
724.000 TRAINING, CONFERENCES, DUES	500.00	500.00	180.77	0.00	0.00	319.23	36.2
725.000 TELEPHONE SERVICES	1,800.00	1,800.00	961.37	0.00	0.00	838.63	53.4
726.000 ELECTRICAL SERVICE	4,900.00	4,900.00	1,195.34	0.00	0.00	3,704.66	24.4
726.035 STREET LIGHTS	131,840.00	131,840.00	50,264.47	0.00	0.00	81,575.53	38.1
726.037 TRAFFIC LIGHTS	5,700.00	5,700.00	2,769.92	0.00	0.00	2,930.08	48.6
727.000 HEATING	4,000.00	4,000.00	273.58	0.00	0.00	3,726.42	6.8
728.000 MAINT. BUILDINGS/GROUNDS	2,500.00	2,500.00	2,168.76	0.00	0.00	331.24	86.8
728.010 RADIO MAINTENANCE	200.00	200.00	30.00	0.00	0.00	170.00	15.0
728.020 MAINTENANCE OTHER	1,000.00	1,000.00	1,096.77	0.00	0.00	-96.77	109.7
728.030 VEHICLE MAINTENANCE-TRAVEL	32,000.00	32,000.00	8,772.74	0.00	0.00	23,227.26	27.4
728.033 STREETScape MAINT./IMP	7,500.00	7,500.00	3,391.03	0.00	0.00	4,108.97	45.2
728.036 VILLAGE GARDEN SPOTS	2,500.00	2,500.00	308.23	0.00	0.00	2,191.77	12.3
728.037 TRAFFIC/STREET LIGHT MAINT.	6,500.00	6,500.00	3,575.86	0.00	0.00	2,924.14	55.0
728.041 MEMORIAL PARK	3,000.00	3,000.00	907.55	0.00	0.00	2,092.45	30.3
728.043 STREET MARKINGS	5,000.00	5,000.00	1,505.25	0.00	0.00	3,494.75	30.1
729.000 UNIFORMS,BOOTS,ETC	4,500.00	4,500.00	1,565.49	205.94	0.00	2,934.51	34.8
745.005 RUBBISH REMOVAL	6,200.00	6,200.00	2,146.10	0.00	0.00	4,053.90	34.6
745.014 CONTRACT SERVICES	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.0
745.030 EQUIPMENT RENTALS	3,800.00	3,800.00	38.42	0.00	0.00	3,761.58	1.0
745.034 ENGINEERING SERVICES	15,000.00	15,000.00	14,657.70	0.00	0.00	342.30	97.7
745.037 TRAFFIC CALMING	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00	0.0
755.023 CAPITAL OUTLAY	2,000.00	2,000.00	1,735.00	0.00	0.00	265.00	86.8
760.032 SIDEWALK AND CURB MAINTENANCE	3,000.00	3,000.00	4,620.62	0.00	0.00	-1,620.62	154.0
760.033 STORM SEWER MAINTENANCE	8,500.00	8,500.00	3,505.54	0.00	0.00	4,994.46	41.2

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Fund: 100 - GENERAL FUND							
Expenditures							
Dept: 700.000 STREET DEPARTMENT							
Acct Class: 7000 Operating Expenses							
760.034 STORM SEWER PERMIT FEES	3,000.00	3,000.00	0.00	0.00	0.00	3,000.00	0.0
760.035 STORM SEWER PUBLIC EDUCATION	10,000.00	10,000.00	5,000.00	0.00	0.00	5,000.00	50.0
Operating Expenses	782,345.00	773,345.00	323,673.33	205.94	0.00	449,671.67	41.9
STREET DEPARTMENT							
782,345.00 773,345.00 323,673.33 205.94 0.00 449,671.67 41.9							
Dept: 800.000 BROWNELL LIBRARY							
Acct Class: 7000 Operating Expenses							
720.000 SALARIES REGULAR	292,359.00	292,359.00	144,347.90	0.00	0.00	148,011.10	49.4
720.020 SALARIES PART TIME	88,282.00	88,282.00	41,958.93	0.00	0.00	46,323.07	47.5
720.022 SOCIAL SECURITY	29,551.00	29,551.00	14,135.70	0.00	0.00	15,415.30	47.8
720.024 UNEMPLOYMENT INSURANCE	2,384.00	2,384.00	532.67	0.00	0.00	1,851.33	22.3
720.026 WORKERS COMP INSURANCE	1,285.00	1,285.00	817.41	0.00	0.00	467.59	63.6
720.028 HEALTH INS & OTHER BENEFITS	55,586.00	55,586.00	26,636.96	0.00	0.00	28,949.04	47.9
720.030 RETIREMENT	29,236.00	29,236.00	14,397.76	0.00	0.00	14,838.24	49.2
720.032 LIABILITY & PROPERTY INS.	10,269.00	10,269.00	9,389.69	0.00	0.00	879.31	91.4
723.000 SUPPLIES	13,500.00	13,500.00	5,059.59	0.00	0.00	8,440.41	37.5
723.001 POSTAGE	2,500.00	2,500.00	2,186.20	0.00	0.00	313.80	87.4
723.055 COMPUTER EXPENSES	3,500.00	3,500.00	995.39	0.00	0.00	2,504.61	28.4
723.065 WATER AND SEWER CHARGE	525.00	525.00	332.28	0.00	0.00	192.72	63.3
724.000 TRAINING, CONFERENCES, DUES	2,000.00	2,000.00	1,925.50	0.00	0.00	74.50	96.3
725.000 TELEPHONE SERVICES	2,000.00	2,000.00	565.82	0.00	0.00	1,434.18	28.3
725.030 TECHNOLOGY ACCESS	5,810.00	5,810.00	3,792.90	0.00	0.00	2,017.10	65.3
726.000 ELECTRICAL SERVICE	14,850.00	14,850.00	6,806.53	0.00	0.00	8,043.47	45.8
727.000 HEATING	7,500.00	7,500.00	1,959.76	0.00	0.00	5,540.24	26.1
728.000 MAINT. BUILDINGS/GROUNDS	13,000.00	13,000.00	7,112.76	0.00	0.00	5,887.24	54.7
728.050 ALARM SYSTEM MAINTENANCE	800.00	800.00	97.75	0.00	0.00	702.25	12.2
728.050 INTERVIEW COSTS	300.00	300.00	219.00	0.00	0.00	81.00	73.0
745.014 CONTRACT SERVICES	22,548.00	22,548.00	9,032.52	0.00	0.00	13,515.48	40.1
745.021 ADULT PROGRAMS	300.00	300.00	231.50	0.00	0.00	68.50	77.2
745.022 CHILDRENS PROGRAMS	3,000.00	3,000.00	1,927.43	0.00	0.00	1,072.57	64.2
755.014 COMPUTER REPLACEMENT	8,000.00	5,200.00	0.00	0.00	0.00	5,200.00	0.0
755.020 ADULT COLLECTION-PRINT & ELECT	31,000.00	31,000.00	16,139.73	0.00	0.00	14,860.27	52.1
755.021 JUVEN COLLECTION-PRNT & ELECTR	15,500.00	15,500.00	6,229.07	0.00	0.00	9,270.93	40.2
Operating Expenses	655,585.00	652,785.00	316,830.75	0.00	0.00	335,954.25	48.5
BROWNELL LIBRARY							
655,585.00 652,785.00 316,830.75 0.00 0.00 335,954.25 48.5							
Dept: 900.000 PLANNING AND ZONING DEPT.							
Acct Class: 7000 Operating Expenses							
720.000 SALARIES REGULAR	119,296.00	119,296.00	61,377.01	0.00	0.00	57,918.99	51.4
720.010 SALARIES OVERTIME	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00	0.0
720.022 SOCIAL SECURITY	9,560.00	9,560.00	4,790.51	0.00	0.00	4,769.49	50.1
720.024 UNEMPLOYMENT INSURANCE	435.00	435.00	0.00	0.00	0.00	435.00	0.0
720.026 WORKERS COMP INSURANCE	399.00	399.00	943.15	0.00	0.00	-544.15	236.4
720.028 HEALTH INS & OTHER BENEFITS	40,972.00	40,972.00	15,114.02	0.00	0.00	25,857.98	36.9
720.030 RETIREMENT	11,930.00	11,930.00	5,977.74	0.00	0.00	5,952.26	50.1
720.032 LIABILITY & PROPERTY INS.	2,038.00	2,038.00	2,005.65	0.00	0.00	32.35	98.4
720.034 PUBLIC OFFICIALS LIABILITY INS	6,075.00	6,075.00	5,981.25	0.00	0.00	93.75	98.5
720.050 BOARD MEMBER FEES	3,600.00	3,600.00	1,800.00	0.00	0.00	1,800.00	50.0
723.000 SUPPLIES	2,000.00	2,000.00	769.25	0.00	0.00	1,230.75	38.5
723.001 POSTAGE	1,000.00	1,000.00	162.35	0.00	0.00	837.65	16.2
723.055 COMPUTER EXPENSES	4,705.00	4,705.00	1,994.95	0.00	0.00	2,710.05	42.4
724.000 TRAINING, CONFERENCES, DUES	5,450.00	5,450.00	725.16	0.00	0.00	4,724.84	13.3
725.000 TELEPHONE SERVICES	1,392.00	1,392.00	781.64	0.00	0.00	610.36	56.2
725.025 COMMUNICATIONS	2,000.00	2,000.00	250.00	0.00	0.00	1,750.00	12.5
725.030 VEHICLE MAINTENANCE-TRAVEL	3,000.00	3,000.00	1,200.00	0.00	0.00	1,800.00	40.0
745.031 LEGAL SERVICES	9,500.00	9,500.00	1,782.00	0.00	0.00	7,718.00	18.8
745.039 OTHER PROFESSIONAL SERVICES	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.0
745.050 PRINTING AND ADVERTISING	5,000.00	5,000.00	621.42	0.00	0.00	4,378.58	12.4

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Fund: 100 - GENERAL FUND							
Futures							
Dept: 900.000 PLANNING AND ZONING DEPT.							
Acct Class: 7000 Operating Expenses							
745.051 RECORDING FEES	2,500.00	2,500.00	790.00	0.00	0.00	1,710.00	31.6
755.023 CAPITAL OUTLAY	1,500.00	0.00	0.00	0.00	0.00	0.00	0.0
Operating Expenses	244,352.00	242,852.00	107,066.10	0.00	0.00	135,785.90	44.1
PLANNING AND ZONING DEPT.	244,352.00	242,852.00	107,066.10	0.00	0.00	135,785.90	44.1
Dept: 910.000 ECONOMIC DEVELOPMENT							
Acct Class: 7000 Operating Expenses							
720.000 SALARIES REGULAR	0.00	32,573.00	12,480.00	0.00	0.00	20,093.00	38.3
720.010 SALARIES OVERTIME	0.00	0.00	70.20	0.00	0.00	-70.20	0.0
720.020 SALARIES PART TIME	23,400.00	0.00	3,553.00	0.00	0.00	-3,553.00	0.0
720.022 SOCIAL SECURITY	1,790.00	2,491.00	1,314.29	0.00	0.00	1,176.71	52.8
720.024 UNEMPLOYMENT INSURANCE	217.00	250.00	52.04	0.00	0.00	197.96	20.8
720.026 WORKERS COMP INSURANCE	111.00	120.00	73.82	0.00	0.00	46.18	61.5
720.028 HEALTH INS & OTHER BENEFITS	0.00	3,127.00	1,512.07	0.00	0.00	1,614.93	48.4
720.030 RETIREMENT	0.00	3,257.00	1,372.80	0.00	0.00	1,884.20	42.1
745.025 BLOCK PARTY EXPENSE	7,000.00	7,000.00	6,875.68	0.00	0.00	124.32	98.2
745.040 COMMUNITY EVENTS & PROGRAMS	7,000.00	7,000.00	3,045.08	0.00	0.00	3,954.92	43.5
745.054 ANNUAL SUPPORT OF ORGNIZATIONS	8,000.00	8,000.00	7,443.00	0.00	0.00	557.00	93.0
745.056 COMMUNITY FORUM	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00	100.0
748.000 NEW PROGRAMS	2,000.00	2,000.00	1,091.43	0.00	0.00	908.57	54.6
748.010 MATCHING GRANT FUNDS	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.0
Operating Expenses	67,018.00	83,318.00	46,383.41	0.00	0.00	36,934.59	55.7
ECONOMIC DEVELOPMENT	67,018.00	83,318.00	46,383.41	0.00	0.00	36,934.59	55.7
Dept: 920.000 GRANT & OTH UNANTC. EXPENDITUR							
Acct Class: 7000 Operating Expenses							
745.048 SITE PLAN REVIEW	0.00	0.00	3,379.08	0.00	0.00	-3,379.08	0.0
745.049 CONSTRUCTION REVIEW	0.00	0.00	2,800.43	0.00	0.00	-2,800.43	0.0
755.020 ADULT COLLECTION-PRINT & ELECT	0.00	0.00	1,444.39	0.00	0.00	-1,444.39	0.0
755.021 JUVEN COLLECTION-PRNT & ELECTR	0.00	0.00	187.78	0.00	0.00	-187.78	0.0
759.010 Library Grant Expenditures	0.00	0.00	500.00	0.00	0.00	-500.00	0.0
759.011 LIBRARY DONATION EXPENDITURES	0.00	0.00	1,573.77	0.00	0.00	-1,573.77	0.0
759.013 WB LEARNED GRANT EXPENSES	0.00	0.00	300.00	0.00	0.00	-300.00	0.0
759.023 DONATED MEMORIAL BENCHES	0.00	0.00	4,003.00	0.00	0.00	-4,003.00	0.0
759.030 FIRE DEPT GRANT EXPENDITURE	0.00	0.00	13,051.50	0.00	0.00	-13,051.50	0.0
759.070 STREET DEPT GRANT EXPENDITURES	0.00	0.00	12,074.50	0.00	0.00	-12,074.50	0.0
759.089 Building Healthy Comm Expenses	0.00	0.00	6,085.07	0.00	0.00	-6,085.07	0.0
759.090 FY 12 DESIGNATED EXPENSE	0.00	0.00	10,683.86	0.00	0.00	-10,683.86	0.0
759.091 TERMINATION BENEFITS	0.00	0.00	36,000.00	0.00	0.00	-36,000.00	0.0
Operating Expenses	0.00	0.00	92,083.38	0.00	0.00	-92,083.38	0.0
GRANT & OTH UNANTC. EXPENDITUR	0.00	0.00	92,083.38	0.00	0.00	-92,083.38	0.0
Expenditures	3,254,340.00	3,254,340.00	1,698,545.49	240.94	0.00	1,555,794.51	52.2
Net Effect for GENERAL FUND	-33,000.00	-33,000.00	1,335,125.75	-13.79	0.00	-1,368,125.75	4.045.8
Change in Fund Balance:			1,335,125.75				
Fund: 152 - GEN FUND ROLLING STOCK RESERVE							
Revenues							
Dept: 000.000							
Acct Class: 4000 Revenue							
400.000 INTEREST EARNINGS	0.00	0.00	285.73	0.00	0.00	-285.73	0.0
400.034 PROCEEDS OF LONG TERM DEBT	0.00	0.00	250,000.00	0.00	0.00	-250,000.00	0.0
599.000 CONTRIB FROM GENERAL FUND	0.00	0.00	106,812.00	0.00	0.00	-106,812.00	0.0

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Fund: 152 - GEN FUND ROLLING STOCK RESERVE							
Revenues							
Dept: 000.000							
Revenue	0.00	0.00	357,097.73	0.00	0.00	-357,097.73	0.0
Acct Class: 4900 GRANTS & DONATIONS							
432.095 FROM TOWN FOR LADDER TRUCK	0.00	0.00	100,000.00	0.00	0.00	-100,000.00	0.0
GRANTS & DONATIONS	0.00	0.00	100,000.00	0.00	0.00	-100,000.00	0.0
Dept: 000.000	0.00	0.00	457,097.73	0.00	0.00	-457,097.73	0.0
Revenues	0.00	0.00	457,097.73	0.00	0.00	-457,097.73	0.0
Expenditures							
Dept: 000.000							
Acct Class: 7000 Operating Expenses							
745.050 PRINTING AND ADVERTISING	0.00	0.00	300.00	0.00	0.00	-300.00	0.0
Operating Expenses	0.00	0.00	300.00	0.00	0.00	-300.00	0.0
Acct Class: 8000 Capital Projects							
750.719 FIRE LADDER TRUCK (13)	0.00	0.00	802,998.00	0.00	0.00	-802,998.00	0.0
750.720 DIESEL DUMP TRUCK (13)	0.00	0.00	18,368.00	0.00	0.00	-18,368.00	0.0
Capital Projects	0.00	0.00	821,366.00	0.00	0.00	-821,366.00	0.0
Dept: 000.000	0.00	0.00	821,666.00	0.00	0.00	-821,666.00	0.0
Expenditures	0.00	0.00	821,666.00	0.00	0.00	-821,666.00	0.0
Net Effect for GEN FUND ROLLING STOCK RESERVE	0.00	0.00	-364,568.27	0.00	0.00	364,568.27	0.0
Change in Fund Balance:			-364,568.27				
Fund: 159 - Veterans Memorial Park							
Revenues							
Dept: 000.000							
Acct Class: 4000 Revenue							
440.000 INTEREST EARNINGS	0.00	0.00	3.89	0.00	0.00	-3.89	0.0
Revenue	0.00	0.00	3.89	0.00	0.00	-3.89	0.0
Dept: 000.000	0.00	0.00	3.89	0.00	0.00	-3.89	0.0
Revenues	0.00	0.00	3.89	0.00	0.00	-3.89	0.0
Net Effect for Veterans Memorial Park	0.00	0.00	3.89	0.00	0.00	-3.89	0.0
Change in Fund Balance:			3.89				
Fund: 200 - GEN FUND CAPITAL RESERVE FUND							
Revenues							
Dept: 000.000							
Acct Class: 4000 Revenue							
440.000 INTEREST EARNINGS	0.00	0.00	251.21	0.00	0.00	-251.21	0.0
441.026 PEARL GRNT CA0247 STP 5300 (12)	0.00	0.00	7,534.60	0.00	0.00	-7,534.60	0.0
441.033 LNCS SDWLK GRNT CA0313INVI	0.00	0.00	8,654.18	0.00	0.00	-8,654.18	0.0
599.000 CONTRIB FROM GENERAL FUND	0.00	0.00	186,394.00	0.00	0.00	-186,394.00	0.0
Revenue	0.00	0.00	202,833.99	0.00	0.00	-202,833.99	0.0
Acct Class: 4900 GRANTS & DONATIONS							
94 HANDY DONATION TO LNCST SDWALK	0.00	0.00	12,000.00	0.00	0.00	-12,000.00	0.0
GRANTS & DONATIONS	0.00	0.00	12,000.00	0.00	0.00	-12,000.00	0.0



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For the Period: 7/1/2012 to 1/31/2013	Original Bud.	Amended Bud.	YTD Actual	CURR MTH	Encumb. YTD	UnencBal	% Bud
Fund: 200 - GEN FUND CAPITAL RESERVE FUND							
Revenues							
Dept: 000.000	0.00	0.00	214,833.99	0.00	0.00	-214,833.99	0.0
Revenues	0.00	0.00	214,833.99	0.00	0.00	-214,833.99	0.0
Expenditures							
Dept: 000.000							
Acct Class: 8000 Capital Projects							
750.155 MULTI-USE PATH NORTH	0.00	0.00	707.25	0.00	0.00	-707.25	0.0
750.156 CRESENT CONNECTOR STUDY	0.00	0.00	3,115.50	0.00	0.00	-3,115.50	0.0
750.166 ALGONQUIN RDWY RECONST.(12)	0.00	0.00	98,168.46	0.00	0.00	-98,168.46	0.0
750.169 CRESCENT CONNECTOR	0.00	0.00	38,961.47	0.00	0.00	-38,961.47	0.0
750.171 LINCOLN ST. SDWLK EXTENSION	0.00	0.00	30,226.41	0.00	0.00	-30,226.41	0.0
750.172 BY WAY SIGN	0.00	0.00	6,094.81	0.00	0.00	-6,094.81	0.0
750.173 CONFERENCE ROOM IMPROVEMENTS	0.00	0.00	15,745.94	0.00	0.00	-15,745.94	0.0
750.700 CAPITAL RES. PAVING	0.00	0.00	96,015.64	0.00	0.00	-96,015.64	0.0
Capital Projects	0.00	0.00	289,035.48	0.00	0.00	-289,035.48	0.0
Dept: 000.000	0.00	0.00	289,035.48	0.00	0.00	-289,035.48	0.0
Expenditures	0.00	0.00	289,035.48	0.00	0.00	-289,035.48	0.0
Net Effect for GEN FUND CAPITAL RESERVE FUND							
	0.00	0.00	-74,201.49	0.00	0.00	74,201.49	0.0
Change in Fund Balance:							
			-74,201.49				
Fund: 210 - LAND ACQUISTION FUND							
Revenues							
Dept: 000.000							
Acct Class: 4000 Revenue							
440.000 INTEREST EARNINGS	0.00	0.00	81.36	0.00	0.00	-81.36	0.0
Revenue	0.00	0.00	81.36	0.00	0.00	-81.36	0.0
Dept: 000.000	0.00	0.00	81.36	0.00	0.00	-81.36	0.0
Revenues	0.00	0.00	81.36	0.00	0.00	-81.36	0.0
Net Effect for LAND ACQUISTION FUND							
	0.00	0.00	81.36	0.00	0.00	-81.36	0.0
Change in Fund Balance:							
			81.36				
Fund: 230 - WATER FUND							
Revenues							
Dept: 000.000							
Acct Class: 4000 Revenue							
440.000 INTEREST EARNINGS	0.00	0.00	10.39	0.00	0.00	-10.39	0.0
445.000 MISC. - UNCLASSIFIED RECEIPTS	0.00	0.00	10.00	0.00	0.00	-10.00	0.0
465.010 SALE OF WATER-RESIDENTIAL	761,109.00	761,109.00	413,132.27	0.00	0.00	347,976.73	54.3
465.020 WATER SALES - LARGE USERS	73,628.00	73,628.00	38,003.13	5,522.42	0.00	35,624.87	51.6
465.030 RENTAL OF HYDRANTS	5,000.00	5,000.00	2,500.00	0.00	0.00	2,500.00	50.0
465.040 WATER BILLING PENALTIES	3,500.00	3,500.00	2,315.58	0.00	0.00	1,184.42	66.2
465.045 WATER RECONNECT FEES	0.00	0.00	75.00	0.00	0.00	-75.00	0.0
465.050 MISCELLANEOUS WATER RECEIPTS	15,000.00	15,000.00	9,551.00	0.00	0.00	5,449.00	63.7
Revenue	858,237.00	858,237.00	465,597.37	5,522.42	0.00	392,639.63	54.3
Acct Class: 4650 IBM Water Pass Thru Rev							
465.015 SALE OF WATER-IBM	2,081,376.00	2,081,376.00	1,026,084.52	149,105.29	0.00	1,055,291.48	49.3
465.017 SALE OF WATER - IBM VT TAX	41,931.00	41,931.00	25,277.84	3,673.24	0.00	16,653.16	60.3
IBM Water Pass Thru Rev	2,123,307.00	2,123,307.00	1,051,362.36	152,778.53	0.00	1,071,944.64	49.5
Acct Class: 5990 Non Operating Revenues							
440.010 Interest Earned - Capital Res	0.00	0.00	60.29	0.00	0.00	-60.29	0.0

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Fund: 230 - WATER FUND							
Revenues							
Dept: 000.000							
Acct Class: 5990 Non Operating Revenues							
465.055 CURRENT YR CONTRIBUTION INCOME	0.00	0.00	50,000.00	0.00	0.00	-50,000.00	0.0
Non Operating Revenues	0.00	0.00	50,060.29	0.00	0.00	-50,060.29	0.0
Dept: 000.000	2,981,544.00	2,981,544.00	1,567,020.02	158,300.95	0.00	1,414,523.98	52.6
Revenues	2,981,544.00	2,981,544.00	1,567,020.02	158,300.95	0.00	1,414,523.98	52.6
Expenditures							
Dept: 650.000 WATER DEPARTMENT							
Acct Class: 7000 Operating Expenses							
720.000 SALARIES REGULAR	94,843.00	94,843.00	46,619.41	0.00	0.00	48,223.59	49.2
720.010 SALARIES OVERTIME	13,843.00	13,843.00	5,784.35	0.00	0.00	8,058.65	41.8
720.020 SALARIES PART TIME	6,311.00	6,311.00	3,151.58	0.00	0.00	3,159.42	49.9
720.022 SOCIAL SECURITY	8,843.00	8,843.00	4,137.50	0.00	0.00	4,705.50	46.8
720.024 UNEMPLOYMENT INSURANCE	564.00	564.00	34.96	0.00	0.00	529.04	6.2
720.026 WORKERS COMP INSURANCE	4,243.00	4,243.00	2,880.95	0.00	0.00	1,362.05	67.9
720.028 HEALTH INS & OTHER BENEFITS	41,332.00	41,332.00	20,813.06	0.00	0.00	20,518.94	50.4
720.030 RETIREMENT	9,484.00	9,484.00	4,618.43	0.00	0.00	4,865.57	48.7
720.032 LIABILITY & PROPERTY INS.	2,748.00	2,748.00	2,549.32	0.00	0.00	198.68	92.8
720.040 INTEREST EXPENSE	100.00	100.00	39.27	0.00	0.00	60.73	39.3
723.000 SUPPLIES	6,000.00	6,000.00	1,019.85	0.00	0.00	4,980.15	17.0
723.001 POSTAGE	750.00	750.00	399.09	0.00	0.00	350.91	53.2
723.020 GAS,GREASE AND OIL	2,800.00	2,800.00	857.98	0.00	0.00	1,942.02	30.6
723.041 METERS AND PARTS	3,960.00	3,960.00	0.00	0.00	0.00	3,960.00	0.0
723.042 DISTRIBUTION MATERIALS	8,000.00	8,000.00	3,734.11	0.00	0.00	4,265.89	46.7
55 COMPUTER EXPENSES	600.00	600.00	1,130.08	0.00	0.00	-530.08	188.3
65 WATER AND SEWER CHARGE	300.00	300.00	101.72	0.00	0.00	198.28	33.9
724.000 TRAINING, CONFERENCES, DUES	2,000.00	2,000.00	497.70	0.00	0.00	1,502.30	24.9
726.000 ELECTRICAL SERVICE	650.00	650.00	226.03	0.00	0.00	423.97	34.8
727.000 HEATING	3,500.00	3,500.00	293.54	0.00	0.00	3,206.46	8.4
728.020 MAINTENANCE OTHER	1,500.00	1,500.00	1,097.50	0.00	0.00	402.50	73.2
728.030 VEHICLE MAINTENANCE-TRAVEL	0.00	0.00	3.80	0.00	0.00	-3.80	0.0
728.034 WATER LINES MAINT-BREAKS	16,000.00	16,000.00	3,953.75	0.00	0.00	12,046.25	24.7
729.000 UNIFORMS,BOOTS,ETC	1,000.00	1,000.00	359.50	0.00	0.00	640.50	36.0
745.014 CONTRACT SERVICES	110,169.00	110,169.00	55,084.50	0.00	0.00	55,084.50	50.0
745.039 OTHER PROFESSIONAL SERVICES	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	0.0
745.041 AUDIT	3,151.00	3,151.00	2,993.68	0.00	0.00	157.32	95.0
745.042 CWD WATER PURCHASE	403,909.00	403,909.00	193,418.25	0.00	0.00	210,490.75	47.9
745.050 PRINTING AND ADVERTISING	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00	0.0
750.020 TRANS TO CAPITAL RESERVE	100,000.00	100,000.00	50,000.00	0.00	0.00	50,000.00	50.0
770.510 STATE WATER TAX	8,137.00	8,137.00	4,764.95	0.00	0.00	3,372.05	58.6
Operating Expenses	858,237.00	858,237.00	410,564.86	0.00	0.00	447,672.14	47.8
Acct Class: 7800 IBM Water Costs							
745.043 CWD Water Purchase - IBM	2,081,376.00	2,081,376.00	876,979.23	0.00	0.00	1,204,396.77	42.1
770.511 State Water Tax - IBM	41,931.00	41,931.00	21,604.60	0.00	0.00	20,326.40	51.5
IBM Water Costs	2,123,307.00	2,123,307.00	898,583.83	0.00	0.00	1,224,723.17	42.3
Acct Class: 8000 Capital Projects							
750.159 ALGONQUIN WATER LOOP EXT	0.00	0.00	41,460.46	0.00	0.00	-41,460.46	0.0
750.207 WATER PICKUP TRUCK	0.00	0.00	21,143.62	0.00	0.00	-21,143.62	0.0
750.211 METER REPLACEMENT PROGRAM	0.00	0.00	13,556.86	0.00	0.00	-13,556.86	0.0
750.213 BACKHOE REPLACEMENT	0.00	0.00	109.00	0.00	0.00	-109.00	0.0
750.426 UTILITY RATE STUDY	0.00	0.00	3,550.41	0.00	0.00	-3,550.41	0.0
Capital Projects	0.00	0.00	79,820.35	0.00	0.00	-79,820.35	0.0
WATER DEPARTMENT	2,981,544.00	2,981,544.00	1,388,969.04	0.00	0.00	1,592,574.96	46.6

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Village of Essex Junction

For the Period: 7/1/2012 to 1/31/2013	Original Bud.	Amended Bud.	YTD Actual	CURR MTH	Encumb. YTD	UnencBal	% Bud
Fund: 230 - WATER FUND							
Expenditures	2,981,544.00	2,981,544.00	1,388,969.04	0.00	0.00	1,592,574.96	46.6
Net Effect for WATER FUND	0.00	0.00	178,050.98	158,300.95	0.00	-178,050.98	0.0
Change in Fund Balance:			178,050.98				
Fund: 400 - SANITATION FUND							
Revenues							
Dept: 000.000							
Acct Class: 4000 Revenue							
432.040 MISCELLANEOUS SEWER RECEIPTS	20,000.00	20,000.00	37,000.00	0.00	0.00	-17,000.00	185.0
440.000 INTEREST EARNINGS	0.00	0.00	70.32	0.00	0.00	-70.32	0.0
442.000 ESSEX PUMP STATION FEES	25,075.00	25,075.00	3,573.48	0.00	0.00	21,501.52	14.3
442.010 2 PARY AGREEMNT REV	15,000.00	15,000.00	3,750.00	0.00	0.00	11,250.00	25.0
500.000 ANNUAL CUSTOMER CHARGE	383,846.00	383,846.00	237,444.00	0.00	0.00	146,402.00	61.9
500.001 ANNUAL CUSTOMER CHARGE - PEN	1,800.00	1,800.00	1,229.11	0.00	0.00	570.89	68.3
Revenue	445,721.00	445,721.00	283,066.91	0.00	0.00	162,654.09	63.5
Acct Class: 5990 Non Operating Revenues							
430.012 WWTF CAPACITY SALE REVENUE	0.00	0.00	100,000.00	0.00	0.00	-100,000.00	0.0
430.016 ESSEX PAYMNT WS ISOLATION VALV	0.00	0.00	12,370.85	0.00	0.00	-12,370.85	0.0
430.017 CSWD FOR CONCRETE TANKS	0.00	0.00	3,500.00	0.00	0.00	-3,500.00	0.0
440.010 Interest Earned - Capital Res	0.00	0.00	161.83	0.00	0.00	-161.83	0.0
440.020 INTEREST WWTF RESERV	0.00	0.00	263.87	0.00	0.00	-263.87	0.0
465.055 CURRENT YR CONTRIBUTION INCOME	0.00	0.00	37,500.00	0.00	0.00	-37,500.00	0.0
Non Operating Revenues	0.00	0.00	153,796.55	0.00	0.00	-153,796.55	0.0
Dept: 000.000	445,721.00	445,721.00	436,863.46	0.00	0.00	8,857.54	98.0
Revenues	445,721.00	445,721.00	436,863.46	0.00	0.00	8,857.54	98.0
Expenditures							
Dept: 400.000 SANITATION DEPARTMENT							
Acct Class: 7000 Operating Expenses							
720.000 SALARIES REGULAR	89,579.00	89,579.00	38,333.02	0.00	0.00	51,245.98	42.8
720.010 SALARIES OVERTIME	14,100.00	14,100.00	2,938.43	0.00	0.00	11,161.57	20.8
720.020 SALARIES PART TIME	9,461.00	9,461.00	3,914.89	0.00	0.00	5,546.11	41.4
720.022 SOCIAL SECURITY	8,701.00	8,701.00	3,347.49	0.00	0.00	5,353.51	38.5
720.024 UNEMPLOYMENT INSURANCE	564.00	564.00	64.84	0.00	0.00	499.16	11.5
720.026 WORKERS COMP INSURANCE	4,047.00	4,047.00	1,826.26	0.00	0.00	2,220.74	45.1
720.028 HEALTH INS & OTHER BENEFITS	25,235.00	25,235.00	18,958.37	0.00	0.00	6,276.63	75.1
720.030 RETIREMENT	8,958.00	8,958.00	4,032.43	0.00	0.00	4,925.57	45.0
720.032 LIABILITY & PROPERTY INS.	6,091.00	6,091.00	5,255.39	0.00	0.00	835.61	86.3
723.000 SUPPLIES	500.00	500.00	45.31	0.00	0.00	454.69	9.1
723.001 POSTAGE	1,500.00	1,500.00	794.72	0.00	0.00	705.28	53.0
723.020 GAS,GREASE AND OIL	3,000.00	3,000.00	1,154.54	0.00	0.00	1,845.46	38.5
723.041 METERS AND PARTS	8,040.00	8,040.00	0.00	0.00	0.00	8,040.00	0.0
723.055 COMPUTER EXPENSES	1,000.00	1,000.00	2,260.17	0.00	0.00	-1,260.17	226.0
723.065 WATER AND SEWER CHARGE	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00	0.0
724.000 TRAINING, CONFERENCES, DUES	500.00	500.00	0.00	0.00	0.00	500.00	0.0
726.000 ELECTRICAL SERVICE	8,200.00	8,200.00	2,974.19	0.00	0.00	5,225.81	36.3
727.000 HEATING	0.00	0.00	74.65	0.00	0.00	-74.65	0.0
728.020 MAINTENANCE OTHER	1,500.00	1,500.00	168.97	0.00	0.00	1,331.03	11.3
728.030 VEHICLE MAINTENANCE-TRAVEL	0.00	0.00	45.59	0.00	0.00	-45.59	0.0
728.040 PUMP STATION MAINTENANCE	5,500.00	5,500.00	1,391.03	0.00	0.00	4,108.97	25.3
728.060 SANITATION LINES MAINTENANCE	5,000.00	5,000.00	3,590.13	0.00	0.00	1,409.87	71.8
728.063 SUSIE WILSON PS COSTS	8,000.00	8,000.00	1,914.53	0.00	0.00	6,085.47	23.9
728.064 WEST ST PS COSTS	13,500.00	13,500.00	3,754.69	0.00	0.00	9,745.31	27.8
728.000 UNIFORMS,BOOTS,ETC	1,000.00	1,000.00	107.50	0.00	0.00	892.50	10.8
745.014 CONTRACT SERVICES	134,969.00	134,969.00	67,484.50	0.00	0.00	67,484.50	50.0
745.015 RIGHT OF WAY AGREEMENTS	8,200.00	8,200.00	7,197.69	0.00	0.00	1,002.31	87.8
745.017 SANIT. LINE BACK-UP CLEANING	0.00	0.00	1,000.00	0.00	0.00	-1,000.00	0.0

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Fund: 400 - SANITATION FUND							
Expenditures							
Dept: 400.000 SANITATION DEPARTMENT							
Acct Class: 7000 Operating Expenses							
745.039 OTHER PROFESSIONAL SERVICES	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00	0.0
745.041 AUDIT	1,576.00	1,576.00	1,496.84	0.00	0.00	79.16	95.0
750.020 TRANS TO CAPITAL RESERVE	75,000.00	75,000.00	37,500.00	0.00	0.00	37,500.00	50.0
Operating Expenses	445,721.00	445,721.00	211,626.17	0.00	0.00	234,094.83	47.5
Acct Class: 8000 Capital Projects							
750.211 METER REPLACEMENT PROGRAM	0.00	0.00	27,113.72	0.00	0.00	-27,113.72	0.0
750.422 HS PUMP STATION UPGRADE	0.00	0.00	725,039.02	0.00	0.00	-725,039.02	0.0
750.425 INFILTRATION & INFLOW STUDY	0.00	0.00	217.50	0.00	0.00	-217.50	0.0
750.426 UTILITY RATE STUDY	0.00	0.00	3,550.39	0.00	0.00	-3,550.39	0.0
750.627 ARRA Loan-AR1-004 Admin Fee	0.00	0.00	4,665.67	0.00	0.00	-4,665.67	0.0
794.062 TRANS TO WWTF FOR DEBT PYMNTS	0.00	0.00	30,722.94	0.00	0.00	-30,722.94	0.0
Capital Projects	0.00	0.00	791,309.24	0.00	0.00	-791,309.24	0.0
SANITATION DEPARTMENT	445,721.00	445,721.00	1,002,935.41	0.00	0.00	-557,214.41	225.0
Expenditures	445,721.00	445,721.00	1,002,935.41	0.00	0.00	-557,214.41	225.0
Net Effect for SANITATION FUND	0.00	0.00	-566,071.95	0.00	0.00	566,071.95	0.0
Change in Fund Balance:			-566,071.95				
Fund: 600 - WASTEWATER FUND							
Revenues							
Dept: 000.000							
Acct Class: 4000 Revenue							
460.011 VILLAGE USER PENALTIES	2,800.00	2,800.00	1,778.50	0.00	0.00	1,021.50	63.5
460.012 VILLAGE USER CHARGE	636,542.00	636,542.00	343,540.63	0.00	0.00	293,001.37	54.0
460.013 WASTEWATER CHARGE - ESSEX	406,156.00	406,156.00	173,263.68	0.00	0.00	232,892.32	42.7
460.014 WASTEWATER CHARGE - WILLISTON	536,126.00	536,126.00	285,990.97	0.00	0.00	250,135.03	53.3
460.016 PUMP STATION MAINT. FEE	24,800.00	24,800.00	12,400.00	0.00	0.00	12,400.00	50.0
460.025 VILL. SEPTAGE DISCHARGE INCOME	25,000.00	25,000.00	40,016.07	0.76	0.00	-15,016.07	160.1
460.026 SHARED SEPTAGE REVENUES	14,000.00	14,000.00	0.00	0.00	0.00	14,000.00	0.0
460.027 VILLAGE LEACHATE REVENUES	18,000.00	18,000.00	475.09	0.00	0.00	17,524.91	2.6
460.028 SHARED LEACHATE REVENUES	10,125.00	10,125.00	0.00	0.00	0.00	10,125.00	0.0
Revenue	1,673,549.00	1,673,549.00	857,464.94	0.76	0.00	816,084.06	51.2
Acct Class: 5990 Non Operating Revenues							
430.013 ESSEX - DEBT PAYMENT	0.00	0.00	28,154.95	0.00	0.00	-28,154.95	0.0
430.014 WILLISTON - DEBT PAYMENT	0.00	0.00	25,595.41	0.00	0.00	-25,595.41	0.0
430.015 ESSEX JCT - DEBT PAYMENT	0.00	0.00	30,722.94	0.00	0.00	-30,722.94	0.0
440.010 Interest Earned - Capital Res	0.00	0.00	276.30	0.00	0.00	-276.30	0.0
440.012 WWTF REFURB INTEREST	0.00	0.00	1,310.77	0.00	0.00	-1,310.77	0.0
465.055 CURRENT YR CONTRIBUTION INCOME	0.00	0.00	75,000.00	0.00	0.00	-75,000.00	0.0
Non Operating Revenues	0.00	0.00	161,060.37	0.00	0.00	-161,060.37	0.0
Dept: 000.000	1,673,549.00	1,673,549.00	1,018,525.31	0.76	0.00	655,023.69	60.9
Revenues	1,673,549.00	1,673,549.00	1,018,525.31	0.76	0.00	655,023.69	60.9
Expenditures							
Dept: 600.000 WASTEWATER TREATMENT PLANT							
Acct Class: 7000 Operating Expenses							
720.000 SALARIES REGULAR	281,639.00	281,639.00	132,228.13	0.00	0.00	149,410.87	46.9
720.010 SALARIES OVERTIME	29,187.00	29,187.00	20,504.49	0.00	0.00	8,682.51	70.3
720.020 SALARIES PART TIME	30,000.00	30,000.00	7,002.80	0.00	0.00	22,997.20	23.3
720.022 SOCIAL SECURITY	26,203.00	26,203.00	11,794.90	0.00	0.00	14,408.10	45.0
720.024 UNEMPLOYMENT INSURANCE	1,364.00	1,364.00	51.64	0.00	0.00	1,312.36	3.8
720.026 WORKERS COMP INSURANCE	12,350.00	12,350.00	3,870.73	0.00	0.00	8,479.27	31.3

REVENUE/EXPENDITURE REPORT  
 Bill List 01/08/13

Village of Essex Junction

For the Period: 7/1/2012 to 1/31/2013	Original Bud.	Amended Bud.	YTD Actual	CURR MTH	Encumb. YTD	UnencBal	% Bud
Fund: 600 - WASTEWATER FUND							
Expenditures							
Dept: 600.000 WASTEWATER TREATMENT PLANT							
Acct Class: 7000 Operating Expenses							
720.028 HEALTH INS & OTHER BENEFITS	129,319.00	129,319.00	55,072.55	0.00	0.00	74,246.45	42.6
720.030 RETIREMENT	28,164.00	28,164.00	12,616.57	0.00	0.00	15,547.43	44.8
720.032 LIABILITY & PROPERTY INS.	22,174.00	22,174.00	18,933.89	0.00	0.00	3,240.11	85.4
720.040 INTEREST EXPENSE	300.00	300.00	145.88	0.00	0.00	154.12	48.6
723.000 SUPPLIES	15,000.00	15,000.00	9,359.20	0.00	0.00	5,640.80	62.4
723.013 CHEMICALS	185,000.00	185,000.00	103,294.18	0.00	0.00	81,705.82	55.8
723.020 GAS, GREASE AND OIL	6,000.00	6,000.00	2,486.72	0.00	0.00	3,513.28	41.4
723.065 WATER AND SEWER CHARGE	4,000.00	4,000.00	1,254.50	0.00	0.00	2,745.50	31.4
724.000 TRAINING, CONFERENCES, DUES	5,000.00	5,000.00	2,194.15	0.00	0.00	2,805.85	43.9
725.000 TELEPHONE SERVICES	4,300.00	4,300.00	1,968.07	0.00	0.00	2,331.93	45.8
726.000 ELECTRICAL SERVICE	144,129.00	144,129.00	82,680.98	0.00	0.00	61,448.02	57.4
727.000 HEATING	6,000.00	6,000.00	837.26	0.00	0.00	5,162.74	14.0
728.020 MAINTENANCE OTHER	76,000.00	76,000.00	35,905.34	0.00	0.00	40,094.66	47.2
728.030 VEHICLE MAINTENANCE-TRAVEL	3,500.00	3,500.00	585.73	0.00	0.00	2,914.27	16.7
729.000 UNIFORMS, BOOTS, ETC	3,500.00	3,500.00	1,086.46	0.00	0.00	2,413.54	31.0
745.000 CONTRACT LABORATORY SERVICE	8,000.00	8,000.00	2,562.00	0.00	0.00	5,438.00	32.0
745.014 CONTRACT SERVICES	55,085.00	55,085.00	27,542.50	0.00	0.00	27,542.50	50.0
745.031 LEGAL SERVICES	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00	0.0
745.033 GRIT DISPOSAL	7,000.00	7,000.00	2,828.86	0.00	0.00	4,171.14	40.4
745.034 SLUDGE DEWATERING	179,000.00	179,000.00	92,934.29	0.00	0.00	86,065.71	51.9
745.035 SLUDGE MANAGEMENT	170,400.00	170,400.00	51,793.18	0.00	0.00	118,606.82	30.4
745.039 OTHER PROFESSIONAL SERVICES	5,000.00	5,000.00	1,742.93	0.00	0.00	3,257.07	34.9
745.041 AUDIT	3,685.00	3,685.00	3,514.32	0.00	0.00	170.68	95.4
745.052 WWTF ANNUAL PERMIT FEE	7,000.00	7,000.00	0.00	0.00	0.00	7,000.00	0.0
750.020 TRANS TO CAPITAL RESERVE	150,000.00	150,000.00	75,000.00	0.00	0.00	75,000.00	50.0
755.013 LOAN PAYMENT	53,250.00	53,250.00	0.00	0.00	0.00	53,250.00	0.0
755.023 CAPITAL OUTLAY	0.00	0.00	6,381.95	0.00	0.00	-6,381.95	0.0
Operating Expenses	1,653,549.00	1,653,549.00	768,174.20	0.00	0.00	885,374.80	46.5
Acct Class: 8000 Capital Projects							
750.426 UTILITY RATE STUDY	0.00	0.00	3,550.39	0.00	0.00	-3,550.39	0.0
750.625 WWTF REFURBISH (11)	0.00	0.00	1,611,770.95	0.00	0.00	-1,611,770.95	0.0
750.626 RZEDB Interest	0.00	0.00	24,473.27	0.00	0.00	-24,473.27	0.0
750.627 ARRA Loan-AR1-004 Admin Fee	0.00	0.00	770.38	0.00	0.00	-770.38	0.0
750.632 CO-GEN	0.00	0.00	985.95	0.00	0.00	-985.95	0.0
750.635 RADIOS - HOMELAND SEC GRANT	0.00	0.00	6,184.00	0.00	0.00	-6,184.00	0.0
Capital Projects	0.00	0.00	1,647,734.94	0.00	0.00	-1,647,734.94	0.0
WASTEWATER TREATMENT PLANT	1,653,549.00	1,653,549.00	2,415,909.14	0.00	0.00	-762,360.14	146.1
Expenditures	1,653,549.00	1,653,549.00	2,415,909.14	0.00	0.00	-762,360.14	146.1
Net Effect for WASTEWATER FUND	20,000.00	20,000.00	-1,397,383.83	0.76	0.00	1,417,383.83-6,986.9	
Change in Fund Balance:			-1,397,383.82				
Grand Total Net Effect:	-13,000.00	-13,000.00	-888,963.56	158,287.92	0.00	875,963.56	



*The economic engine of Vermont.*

Essex Junction Board of Trustees  
2 Lincoln Street  
Essex Junction, VT 05452  
(802) 878-6944  
[www.essexjunction.org](http://www.essexjunction.org)

**To: Rick Jones and the Essex Junction Public Works Team**

**8 January, 2013**

Dear Rick,

On behalf of the Trustees, I would like to express our gratitude to the Essex Junction Public Works crew for helping to create a festive atmosphere in the Village downtown during the holidays. The wreaths and banners hung from the lampposts and the colorful tree in front of the Lincoln Hall Office helped brighten everyone's mood. We also appreciated extra effort for keeping the sidewalks in the downtown cleared and salted during the snowy weather. During this busy time of year when the Public Works crew must keep up with the demands of the winter season, we wanted to assure your crew that their hard work doesn't go unnoticed.

Sincerely,

George Tyler, President

Essex Junction Board of Trustees



*The economic engine of Vermont.*

Essex Junction Board of Trustees  
2 Lincoln Street  
Essex Junction, VT 05452  
(802) 878-6944  
[www.essexjunction.org](http://www.essexjunction.org)

**To: Rick Hamlin, Village Engineer**

**8 January, 2013**

Dear Rick,

On behalf of the Trustees, I would like to express our gratitude to you for your donated services for the meeting room upgrade. We are aware that your schedule is extremely demanding and sincerely appreciate the effort you have given to this project. We look forward to its completion in the near future.

Sincerely,

George Tyler, President

Essex Junction Board of Trustees



**DONALD L. HAMLIN  
CONSULTING ENGINEERS, INC.  
ENGINEERS AND LAND SURVEYORS**

Please reply to:

P.O. Box 9  
Essex Junction  
Vermont 05453  
(802) 878-3956  
HamlinEngineers@dlhce.net

**STATEMENT FOR ENGINEERING SERVICES**

To: **RECEIVED**  
**DEC 21 2012**  
 Lauren Morrisseau 12-831  
 Village of Essex Junction Job No. \_\_\_\_\_  
 2 Lincoln Street 19-Dec-12  
 Essex Junction, Vermont 05452 Date \_\_\_\_\_  
Village of Essex Junction

DESCRIPTION	COST
Statement period: September 23 - November 17, 2012	
<u>General Description:</u> Provide assistance related to information systems and display installation and coordination for Village meeting room.	
<u>Engineering Services:</u> **See Attached**	<del>\$ 1,370.00</del>
<p style="font-size: 2em; color: red; font-weight: bold;">Previous Amount Due:</p> <p style="font-size: 2em; color: green; font-weight: bold;">Current Amount Due:</p>	<p style="font-size: 2em; color: red; font-weight: bold;">\$ -</p> <div style="border: 1px solid black; border-radius: 50%; padding: 10px; width: 60px; margin: 0 auto;"> <p style="font-size: 1.5em; color: green; font-weight: bold; margin: 0;">\$0.00</p> </div>

LAUREN -  
HAPPY TO HELP WITH  
THIS - PICNIC

- |                                      |                                    |                        |
|--------------------------------------|------------------------------------|------------------------|
| WATER SUPPLY AND DISTRIBUTION        | SUBDIVISIONS                       | TRAFFIC STUDIES        |
| WASTE WATER COLLECTION AND TREATMENT | SKI AREAS                          | PERMITTING ASSISTANCE  |
| STREETS AND HIGHWAYS                 | RECREATION AND INDUSTRIAL PLANNING | LAND SURVEYING         |
| CONSTRUCTION INSPECTION              | SOIL BORINGS                       | SOLID WASTE MANAGEMENT |

Project #:  
Project Name:

12-831  
VEJ-Meeting Room

Statement Period: September 23 - November 17, 2012

Date	Description	Hours	Cost
25-Sep-12	Note from Patty, equipment has been ordered.	0.25	\$36.25
03-Oct-12	Called Rick Jones about wall TV was going to mount to.	0.25	\$36.25
16-Oct-12	Coordination with Patty on installing the TV.	0.25	\$36.25
17-Oct-12	Coordination with Vince Gonillo on the meeting room.	0.25	\$36.25
22-Oct-12	Installed TV in conference room	2	\$154.00
22-Oct-12	Called Patty to confirm that the TV and the mount had been delivered.	0.25	\$36.25
22-Oct-12	Went to Village offices and mounted the new TV.	2	\$290.00
23-Oct-12	Met with Lauren M. and helped her with the computer connection to the TV.	0.5	\$72.50
23-Oct-12	Met with Mark on meeting with the Village on figuring out what kind of computer they need.	0.5	\$72.50
24-Oct-12	Coordination on setting up a meeting to discuss finishing the technology.	0.25	\$36.25
02-Nov-12	Village office computer/meeting	2	\$134.00
02-Nov-12	Researching PC hardware	1	\$67.00
02-Nov-12	Mark & I went to the Village and met with Lauren, Susan, Patty and George to discuss their goals.	1.25	\$181.25
05-Nov-12	Worked with Mark on the list of equipment the Village needs to purchase to operate the TV.	0.5	\$72.50
06-Nov-12	Met with Lauren. She said George may want us to move the TV.	0.5	\$72.50
09-Nov-12	Call from Rick Jones. Can't get the apple TV to work.	0.25	\$36.25
Total			\$1,370.00

# VILLAGE OF ESSEX JUNCTION

## Trustees' Policy Regarding Sidewalks

### **A. PURPOSE & NEED**

Essex Junction has always prided itself on being a pedestrian friendly community. Pedestrians have access to the Village's commercial districts, schools, parks and residential areas via the public sidewalk network.

The primary purpose of sidewalks is to provide connectivity and give residents the ability to circulate within the community in a safe manner. Sidewalks are also used for recreation, exercise and serve as a place for social interaction. Finally, sidewalks are important from an economic development standpoint by providing access to commercial businesses and jobs.

Essex Junction does not provide bus services for Village students, so it is essential that Essex Junction have an adequate pedestrian network in place, which is adequately maintained. It is expected that sidewalks will be plowed prior to the start of school to allow children to walk to school.

The expectation that sidewalks be cleared prior to the start of school, the demand placed on the road crew to maintain an expanding sidewalk network, and the cost of reconstructing sidewalks is straining our limited municipal resources. The intent of this sidewalk policy is to better allocate our resources to enhance the safety and connectivity of the sidewalk network, prioritize winter sidewalk plowing and to establish a policy to guide the long term maintenance and reconstruction of the sidewalk network. The overall goal of this policy is to maintain and enhance pedestrian connectivity while maximizing the use of public resources.

### **B. EXISTING CONDITIONS**

#### *Sidewalk Network*

The Village of Essex Junction currently has 38 total miles of sidewalk to plow, reconstruct and maintain (See Figure 1). The sidewalk network evolved over time on a development by development basis with no community sidewalk master plan to serve as a guide. As a result some major state highways with high vehicular and pedestrian travel have a sidewalk only on one side of the street and some low traveled residential streets have sidewalks on both sides of the street. Generally the higher the vehicular and pedestrian travel, the greater the potential conflict between the two modes of travel and the need for sidewalks on both sides of the street.

Class 1 State highways have the highest vehicular travel and for the most part have sidewalks on both sides of the street and traffic signals at major intersections. Class 2 highways are roads that connect state highways and/or other class 2 highways. They have the next highest volume of vehicular travel. Although South Street from its intersection with Park to the West Street intersection has sidewalks on both sides of the street, the remainder of Class 2 highways only have sidewalks on one side of the street. Class 3 roads are residential roads, which include some major collectors. They generally have the lowest volume of vehicular travel. Some Class 3 residential streets have no sidewalks; some have a sidewalk on one side of the street, and some have a sidewalk on both sides of the street.

**C. FUTURE CONDITIONS**

*Methodology*

Several site specific conditions were considered in developing the future sidewalk plan including, but not limited to, safety, physical barriers in the right-of-way, traffic volumes, connectivity, school connections and density. The effect of these criteria on the development of the future sidewalk plan will be discussed more fully in the following section on the plan.

A study done for the Federal Highway Administration (FHWA) on sidewalk placement and safety played a significant role in developing the sidewalk plan. The guidelines were attained from the book entitled Best Development Practices by Richard Ewing.<sup>1</sup> The FHWA study recommends using the guidelines listed in Table 1 to assist in determining the best location for sidewalks. The basis for the guidelines is that generally there is a direct correlation between density, traffic volumes and safety. However, Ewing does note that the issue of connectivity must be considered because some neighborhoods might meet the density requirement for a sidewalk, but because the neighborhood does not provide a through connection, a sidewalk may not be required.<sup>2</sup>

**Table 1**

<b>Arterial Streets</b>	Both Sides
<b>Collectors</b>	Both Sides
<b>Residential Streets with a density greater than 4 units per acre</b>	Both Sides
<b>Residential Streets with a density between 1 and 4 units per acre</b>	One Side
<b>Residential Streets with a density of less than 1 unit per acre</b>	None

**D. GOALS AND OBJECTIVES**

Based on the Purpose & Need and Existing Conditions, the following goals and objectives have been identified:

*Goals*

1. Maintain and enhance pedestrian connectivity
2. Reduce future capital reconstruction liability
3. Stabilize maintenance costs (i.e. snow plowing, etc.)

<sup>1</sup> R.L. Knoblach et al., Investigation of Exposure Based Pedestrian Accident Areas: Crosswalks, Sidewalks, Local Streets and Major Arterials, Federal Highway Administration, Washington, D.C. 1988, p. 143

<sup>2</sup> Ewing, Richard. Best Development Practices. Chicago, IL: American Planning Association, 1996

4. Establish a database to monitor the condition of the sidewalk network and prioritize future capital projects

*Objectives\*\**

1. Maintain one sidewalk on all residential streets that currently have at least one sidewalk
2. Sidewalks on both sides of Class 1 and 2 Highways and Major Collectors
3. Add sidewalks to Class 1 and 2 Highways that currently have only one sidewalk
4. Add one sidewalk to residential streets that currently have no sidewalks, a density between 1 and 4 units per acre AND which provide a key through connection
5. Add a second sidewalk on residential streets that have a density of at least 4 units per acre and provide an important pedestrian linkage
6. Remove sidewalks on residential streets with a density equal to or less than 4 units per acre and which do not provide a through connection
7. As resources become available a comprehensive inventory of the condition of the sidewalk infrastructure should be completed in concert with the roadway network. In the past, the Chittenden County Metropolitan Planning Organization (CCMPO) completed a similar assessment for the Village in 1990 and 1997. However, since that time the CCMPO has developed GIS based software to track the condition of infrastructure. The Village should develop a database of infrastructure conditions as resources permit.

**E. SIDEWALK AND BIKE PATH PLAN**

Figure 2 shows the Future Sidewalk & Bike Path network in Essex Junction. The plan was established using the objectives listed above as guidance for the removal of sidewalks and sidewalk additions. However, several other site specific factors mentioned above played a significant role in establishing where to propose sidewalk additions. Several residential streets in the Village meet the guidelines in Table 1 for the addition of one or more sidewalks, but are not included on the future sidewalk map. Physical barriers such as excessive slopes, street trees and infrastructure (power poles, fire hydrants, etc.) precluded the ability to provide a sidewalk addition on several residential streets, particularly in the Village’s traditional neighborhoods. Neighborhoods such as Indian Acres and the Villa Drive neighborhood met the density requirement for at least one sidewalk, but due to the absence of through traffic, houses having shallow front setbacks, large street trees and narrow street design to slow traffic, sidewalks are not recommended for these neighborhoods. The overall goal of the plan, to increase the connectivity of the sidewalk network and to maximize Essex Junction’s capital resources appears feasible with an overall reduction in the length of sidewalks by approximately 26,022 feet while at the same time improving connectivity where possible.

**Table 2: Length of Sidewalk to be Added and Removed**

<b>Additions:</b>	11,795 feet
<b>Removed:</b>	43,103 feet
<b>Difference:</b>	-31,308 feet

\*\*Does not include 8,672 Feet for Route15 bike path (not a Village project)

Tables 3 and 4 list the sidewalks to be added and removed respectively.

## **F. IMPLEMENTATION**

The sidewalk plan will be implemented over an extended period of time. Essex Junction does not plan to immediately remove sidewalks. The Village will phase these sidewalks out over time in association with other reconstruction projects or when they are in a state of disrepair.

### *Removal of Sidewalks*

Remove sidewalks on residential streets that currently have sidewalks on both sides when any of the following occur:

- a. The sidewalk conditions become unsafe or are not in compliance with the Americans with Disabilities Act.
- b. The street and/or the sidewalk on the other side of the street are reconstructed.
- c. A major repair or construction of other municipal infrastructure that would impact a significant portion of the sidewalk that is not on the Future Sidewalk & Bike Path Plan.
- d. A majority of the residents on a street request the sidewalk be removed AND it is approved by the Village Trustees.

### *Sidewalk Additions*

Add sidewalks (as identified in Table 3) as money becomes available in the capital plan and/or outside funding sources are obtained. Also, the Planning Commission should require a developer to install future sidewalk and bike path connections that would service their development. The Official Map may be an effective tool for integrating private developments into the overall sidewalk plan or incorporation of the sidewalk and bike path plan into the Land Development Code.

## **G. PRIORITIZATION FOR ADDING SIDEWALKS**

The following prioritization will be used in the expenditure of capital funds on the addition of sidewalks. The Village may choose to install a sidewalk that is lower on the priority list in association with the reconstruction of a sidewalk on the opposite side of the street

1. Add sidewalks on Class 1 Highways
2. Add sidewalks on Class 2 Highways
3. Add sidewalks on residential streets with a density of between 1 and 4 units and which provide a through connection
4. Add a second sidewalk on residential streets

## **H. PLOWING**

Figure 3 shows the current sidewalk plowing plan, which is broken down into two distinct plow routes. Based on the purpose and need for a comprehensive sidewalk network, the goals of the plowing plan are to maximize the Village's Public Works resources while maintaining a safe, efficient and interconnected sidewalk network in the winter months that provides access to all areas currently served by the sidewalk network. It is essential that children and residents alike have the ability to safely and efficiently access the schools and employment centers prior to their opening in the morning. Therefore, to meet the goals of the sidewalk plan the following criteria were used as general guidelines in developing the plow routes:

1. Plow both sides of Class 1 and 2 Highways
2. Plow one side of Class 3 Residential Streets\*, except streets that have been identified as a key connection to Village Schools
3. Plow the right side of the dead end streets where sidewalks exist on both sides
4. Plow both sides of streets that provide key connections to the schools

**\*Residents of a Class 3 Residential Street can request that the Village switch sides for plowing if all households on the street sign a petition and submit it to the Village Manager.**

**TABLE 3**  
**SIDEWALK ADDITIONS**

<b>Street Location</b>	<b>Between</b>	<b>Priority</b>
West Side of Main Street	Educational Drive and Athens Drive	1
Route 15 Bikepath - Pearl St. and RR ROW	Park Street to Susie Wilson Road	N/A
Lincoln Street	56 Lincoln Street to St. James Place	1
River Street Sidewalk	Park Street to IBM Gate	2
Along the Railroad ROW	Main Street and Maple Street	N/A
West Side of West Street	South Street and Hiawatha Avenue	2
East Side of West Street	Killoran and West Street Ext.	2
North Side of Iroquois Avenue	Park Street and South Summit	4
South Side of Central Street	Railroad Avenue and Educational Drive	4
South Side of Park Terrace	Park Street and School Street	3

**TABLE 4**  
**SIDEWALKS TO BE REMOVED**

<b>Street Location</b>	<b>Between</b>	<b>Schedule Removal</b>
Outside loop of Beech Street	All	
Western side of Aspen Drive	All	
Western side of Tamarack	All	
South side of Hubbel's Falls	Bridge and Beech Street	
Outer Loop of Vale Drive	All	
West side of Countryside Drive	All	
Eastern side of Corduroy Road	All	
Outer Loop of Kiln and Mason Drives	All	
Eastern side of Woods End Drive	All	
West side of Rivendell	All	
North Side of Briar Lane	All	FY 07'



West side of Maplewood Lane	All	
South side of Taft Street	All	FY 08'
East side of Drury Drive	Upland and cul de sac	
North side of Crestview Drive	Drury and Upper Main	
North side of Densmore Drive	All	FY 10'
West side of Killoran Drive	All	
West side of Loubier Drive	All	
West side of Orchard Terrace	All	FY 07'
West side of Doon Way	All	
East side of Brownell Drive	All	
West side of Cascade Court	All	
Outer loop on Southhill Drive	All	
Outer loop of Greenwood and Redwood	All	
Eastern side of Southview Road	All	

Adopted by the Village Trustees 10/11/05.

## TRUSTEES' POLICY REGARDING FLAGS

### **Purpose:**

To provide direction to staff regarding the display of flags.

### **Section 1.**

Street flags shall be hung up to one week prior to Memorial Day through July 4th and one week prior to Veterans Day, and shall be taken down (during the regular work week) as soon as possible thereafter.

The display of flags shall radiate from the Five Corners as follows:

- ▶ on Lincoln Street to Central Street
- ▶ on Main Street to Educational Drive
- ▶ on Maple Street to Railroad Street
- ▶ on Park Street to Iroquois Avenue
- ▶ on Pearl Street to the Champlain Valley Exposition

For Memorial Day, additional flags will be flown to encompass the entire parade route along Lincoln Street.

### **Section 2.**

As the ceremonial head of Village government, the Village President may order street flags to be hung for special occasions. The Village President may also order flags in Memorial Park, ~~at the head of Railroad Avenue~~, and in front of Lincoln Hall to be flown at half-staff in the event of the death of a present or former official of the Village of Essex Junction as a mark of respect to their memory. The Village President may also order flags to be flown at half-staff for other times he/she deems appropriate. Village staff may authorize the flags be to hung at half-staff based on notifications received from appropriate officials (i.e., a proclamation of the President of the United States or the Governor of Vermont to lower flags, such as for the death of a local active military person in the course of their duties, etc.) When the American flag is lowered to half-staff, all other flags shall be lowered as well.

If the Village President is not available, the most senior member of the Village Trustees may decide to lower flags in accordance with this policy.

Adopted by the Village Trustees on July 24, 2001. Revised 5-28-02, 5-27-03, and 6-22-04 and .